

éDumbe Local Municipality

The Most Beautiful Part of KZN"



2018-2019 FINAL

Intergrated Development Plan



PREPARED BY:

Planning and Infrastructure Development Department

éDumbe Local Municipality

10 Hoog Street

Private Bag X 308

PAULPIETERSBURG

3180

Tel : 034 995 1650 Fax : 034 995 1192 Email : planning@edumbe.gov.za

Website : www.edumbe.gov.za

Integrated Development Planning

The Integrated Development Planning is a continuous process or cycle of planning, implementation, formulation and review Integrated Development Plan (IDP) Document.

The IDP is a five-year, reviewed annually, key strategic development tool for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner.

Province:

The Province of Kwa-Zulu Natal

District:

Zululand District Municipality

Municipality:

éDumbe Local Municipality

Town:

Paulpietersburg / Dumbe

Paulpietersburg, generally known as éDumbe, is a small town in KwaZulu Natal, South Africa. It was established in 1888 and was then part of the Transvaal Republic. It was named after then President Paul Kruger and Voortrekker hero Piet Joubert. It was established in 1888, proclaimed a township in 1910, and attained municipal status in 1958.

Named after President Paul Kruger and General Piet Joubert, it was first called Paulpietersrust, then Paulpietersdorp, and Paulpietersburg in 1896. Paulpietersburg is a midpoint of only 3.5 hours' drive from Johannesburg and Durban while is 73 kilometres to Pietritief on the North and 52 kilometres to Vryheid town on the South.

TABLE OF CONTENTS

TABLE OF CONTENTS	III
LIST OF FIGURES	VII
LIST OF TABLES	VIII
LIST OF MAPS	X
LIST OF ACRONYMS AND ABBREVIATIONS.....	XI
MAYOR'S FOREWORD	XIII
MUNICIPAL MANAGER'S INTRODUCTION	XV
1. SECTION A: EXECUTIVE SUMMARY	1
1.1 WHO ARE WE?	1
1.1.1 éDumbe Spatial Location	1
1.1.2 éDumbe Demographic Profile.....	2
1.1.3 éDumbe Wards and Traditional Authority Areas.....	2
1.1.4 éDumbe Economic Profile	3
1.2 HOW WAS THIS PLAN DEVELOPED?	4
1.2.1 The Integrated Development Planning Review Process	4
1.2.2 Preparing for the IDP Review Process	5
1.3 WHAT ARE OUR KEY CHALLENGES?	6
1.4 WHAT ARE THE KEY OPPORTUNITIES?	8
1.5 WHAT IS OUR LONG TERM VISION?	8
1.6 HOW TO UNLOCK AND ADDRESS THE KEY CHALLENGES?	8
1.7 WHAT TO EXPECT FROM THE éDUMBE OVER THE NEXT FIVE YEARS	11
1.7.1 éDumbe Proposed Projects Priorities (Cllr Informed).....	12
1.7.2 éDumbe Roads Service Delivery Mandate	12
1.7.3 éDumbe Electricity Service Delivery Mandate	12
1.7.4 éDumbe Public Facilities Service Delivery Mandate.....	13
1.8 HOW WILL OUR PROGRESS BE MEASURED?	13
2. SECTION B : DEVELOPMENT PLANNING PRINCIPLES AND GOVERNMENT PRIORITIES	15
2.1 PLANNING AND DEVELOPMENT PRINCIPLES	15
2.1.1 NSDP Normative Principles	15
2.1.2 SPLUMA Development Principles.....	16
2.1.3 PGDS Spatial Planning Principles	17
2.2 GOVERNMENT PRIORITIES AND POLICY DIRECTIVES	18
2.2.1 Sustainable Development Goals	18
2.2.2 The African Union (AU) Agenda 2063	19
2.2.3 The New Urban Agenda.....	19
2.2.4 National Development Plan Priorities (Vision 2030)	20
2.2.5 Integrated Urban Development Framework (IUDF).....	21
2.2.6 The 5 National Priorities (KPAs).....	22
2.2.7 Medium Term Strategic Framework (14 National Outcomes)	22
2.2.8 Provincial Growth and Development Strategy (PGDS).....	25
2.2.9 Back to Basics Alignment.....	26
2.2.10 Operation Sukuma Sakhe (OSS) Implementation	27
2.2.11 Batho Pele Implementation	28
2.2.12 State of the Nation Address (SONA) 2018.....	29
2.2.13 State of the Province Address (SOPA) 2018	31
2.2.14 District Growth and Development Plan (DGDP).....	31
2.2.15 Zululand District Municipality IDP.....	32
2.2.16 MEC Comments (2017-18 IDP).....	32
3. SECTION C: SITUATIONAL ANALYSIS	40
3.1 DEMOGRAPHIC CHARACTERISTICS	41
3.1.1 Demographic Indicators.....	41
3.1.2 Socio-Economic Indicators	44
3.1.3 Key Findings (including Trends).....	51
3.2 SPATIAL ANALYSIS.....	52

3.2.1	éDumbe Regional Context	52
3.2.2	éDumbe Administrative Entities	53
3.2.3	éDumbe Structuring Elements	54
3.2.4	éDumbe Nodes and Corridors (Urban Edges)	55
3.2.5	Land Cover and Broad Land Uses.....	58
3.2.6	Land Ownership	61
3.2.7	Land Reform (Land Claims).....	62
3.2.8	Land Capability and Potential.....	62
3.2.9	Private Sector Developments	64
3.2.10	Environmental Analysis.....	67
3.2.11	Spatial & Environmental Trends & Analysis	74
3.2.12	Spatial and Environmental: SWOT Analysis	75
3.2.13	Disaster Management	75
3.2.14	Disaster Management SWOT Analysis.....	80
3.3	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ANALYSIS.....	81
3.3.1	Municipal Transformation	81
3.3.2	Powers and Functions.....	83
3.3.3	Organizational Development.....	84
3.3.4	Municipal Transformation and Institutional Development SWOT Analysis	99
3.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....	100
3.4.1	Water and Sanitation Provision	100
3.4.2	Solid Waste Management	104
3.4.3	Transportation Infrastructure	106
3.4.4	Energy/Electricity.....	107
3.4.5	Access to Community Facilities	111
3.4.6	Human Settlements	113
3.4.7	Telecommunications.....	116
3.4.8	Government Elections Infrastructure Projects	117
3.4.9	Basic Service Delivery and Infrastructure SWOT Analysis	118
3.5	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS	119
3.5.1	Introduction	119
3.5.2	Local Economic Development Analysis	119
3.5.3	Social Development Analysis	136
3.6	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS	148
3.6.1	Capital Funding and Expenditure to Address Service Delivery	148
3.6.2	Social and Economic Redress Via Indigent Management	150
3.6.3	Revenue Raising Strategies.....	151
3.6.4	Revenue Protection (Debt Management)	155
3.6.5	Financial Management.....	155
3.6.6	Loans / Borrowings and Grant Dependency	158
3.6.7	Auditor-General's Opinion	159
3.6.8	Financial Viability & Management: SWOT Analysis.....	160
3.7	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS	161
3.7.1	Good Governance Analysis	161
3.7.2	Provincial Programmes/Priorities	161
3.7.3	Inter-Governmental Relations (IGR).....	164
3.7.4	Municipal Structures.....	164
3.7.5	Audit Committee.....	174
3.7.6	Municipal Risk Management	174
3.7.7	Status of Municipal Policies	178
3.7.8	Status of Municipal Bylaws.....	179
3.7.9	Public Participation Analysis.....	180
3.7.10	Good Governance and Public Participation: SWOT Analysis.....	182
3.7.11	Ward Based Planning.....	183
3.7.12	Land Use Management.....	184
3.8	éDUMBE COMBINED SWOT ANALYSIS	188
3.8.1	Strengths.....	188
3.8.2	Weaknesses	188
3.8.3	Opportunities.....	189
3.8.4	Threats.....	189
3.9	éDUMBE KEY CHALLENGES.....	190
4.	SECTION D : VISION, STRATEGIES, GOALS AND OBJECTIVES	193

4.1	VISION AND MISSION OF THE ÉDUMBE MUNICIPALITY	193
4.1.1	<i>Municipal Vision (Long-Term)</i>	193
4.1.2	<i>Municipal Mission Statement</i>	193
4.1.3	<i>Municipal Core Values</i>	194
4.1.4	<i>Municipal Strategic Focus Areas</i>	194
4.2	ÉDUMBE GOALS, OBJECTIVES AND STRATEGIES	195
4.3	ÉDUMBE STRATEGIC ALIGNMENT	199
5.	SECTION E: STRATEGIC MAPPING (SDF) AND IMPLEMENTATION PLAN	202
5.1	STRATEGIC MAPPING (SDF EXTRACT)	202
5.1.1	<i>éDumbe Spatial Development Vision</i>	202
5.1.2	<i>Alignment with Policies, Plans and the Legislation</i>	203
5.1.3	<i>Environmental Sensitive Areas</i>	203
5.1.4	<i>Agricultural Potential</i>	204
5.1.5	<i>Desired Spatial Outcome</i>	205
5.1.6	<i>Desired Spatial Form and Land Use</i>	206
5.1.7	<i>Spatial Reconstruction of the Municipality</i>	207
5.1.8	<i>Location and Nature of Development (Strategic Guidance)</i>	208
5.1.9	<i>Spatial Alignment with Neighbouring Municipalities</i>	209
5.1.10	<i>Land for Public and Private Development and Infrastructure Investment</i>	213
5.1.11	<i>Areas of Strategic Intervention</i>	216
5.1.12	<i>Areas of Priority Spending</i>	216
5.2	IMPLEMENTATION PLAN	218
6.	SECTION F: FINANCIAL PLAN	248
6.1	INTRODUCTION	248
6.1.1	<i>Financial Improvement Plan</i>	248
6.1.2	<i>Financial Management Plan</i>	248
6.1.3	<i>Risk Assessment and Mitigation</i>	249
6.1.4	<i>Monitoring and Evaluation</i>	250
6.2	EXPENDITURE BUDGET (FINAL)	251
6.3	EXPENDITURE BUDGET PER DEPARTMENT	254
6.4	EXPENDITURE BUDGET SUMMARY	256
6.5	CAPITAL EXPENDITURE BUDGET (MTREF)	256
6.6	OPERATIONAL EXPENDITURE BUDGET	256
6.7	REVENUE BUDGET	257
6.8	PROJECTS WITH BUDGET FIGURES FOR 2018-19	258
6.9	SECTOR DEPARTMENT PROJECTS	259
6.9.1	<i>Department of Water and Sanitation Projects</i>	260
6.9.2	<i>Department of Health Projects</i>	267
6.9.3	<i>Department of Economic Development, Tourism & Environmental Affairs Projects</i>	268
6.9.4	<i>Department of Human Settlements Projects</i>	268
6.9.5	<i>Department of Public Works Projects</i>	269
6.9.6	<i>Department of Education Projects</i>	270
6.9.7	<i>Department of Social Development Projects</i>	274
7.	SECTION G: ANNUAL OPERATIONAL PLAN – DRAFT SDBIP	277
8.	SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	288
8.1	INTRODUCTION	288
8.2	PERFORMANCE MANAGEMENT FRAMEWORK	289
8.3	PMS-IDP-BUDGET ALIGNMENT	289
8.4	LEGISLATIVE REQUIREMENTS	290
8.5	INSTITUTIONAL ARRANGEMENT	290
8.5.1	<i>Internal Audit</i>	290
8.5.2	<i>Performance Audit Committee</i>	291
8.5.3	<i>Management Committee</i>	291
8.5.4	<i>District Technical Advisory Committee</i>	291
8.6	ORGANISATIONAL PERFORMANCE SCORECARD	291
9.	SECTION I: STATUS OF SECTOR PLANS & ANNEXURES	318
9.1	STATUS OF MUNICIPAL SECTOR PLANS	318
9.2	IDP ANNEXURES	318

LIST OF FIGURES

FIGURE 1: ÉDUMBE TOTAL NUMBER OF HOUSEHOLDS	3
FIGURE 2: ÉDUMBE HEADS OF HOUSEHOLDS	3
FIGURE 3: ÉDUMBE POPULATION GROWTH	41
FIGURE 4: POPULATION GROWTH	42
FIGURE 5: POPULATION GROWTH RATE	42
FIGURE 6: POPULATION DISTRIBUTION	42
FIGURE 7: SEX RATIO	43
FIGURE 8: DEPENDENCY RATIO	43
FIGURE 9: GENDER RATIO	43
FIGURE 10: POPULATION GROUP	44
FIGURE 11: NUMBER OF HOUSEHOLDS	44
FIGURE 12: NUMBER OF HOUSEHOLDS PER WARD	45
FIGURE 13: PENSIONER HEADED HOUSEHOLDS	45
FIGURE 14: FEMALE AND CHILD HEADED HOUSEHOLDS	45
FIGURE 15: HOUSEHOLDS SERVICES	46
FIGURE 16: ACCESS TO PIPED WATER	46
FIGURE 17: ACCESS TO SANITATION	47
FIGURE 18: ÉDUMBE ELECTRICITY BACKLOG	47
FIGURE 19: ACCESS TO ELECTRICITY (COOKING)	48
FIGURE 20: ACCESS TO ELECTRICITY (LIGHTING)	48
FIGURE 21: ACCESS TO ELECTRICITY (HEATING)	48
FIGURE 22: EDUCATIONAL STATUS	49
FIGURE 23: EDUCATION LEVEL (OVER 20 YEARS OLD)	49
FIGURE 24: LABOUR MARKET	49
FIGURE 25: EMPLOYMENT STATUS	50
FIGURE 26: EMPLOYMENT RATE	50
FIGURE 27: ÉDUMBE ORGANOGRAM	86
FIGURE 28: ACCESS TO WATER INFRASTRUCTURE	101
FIGURE 29: REFUSE REMOVAL	105
FIGURE 30: ÉDUMBE GDP OUTPUT BY SECTOR	120
FIGURE 31: ÉDUMBE FORMAL EMPLOYMENT PER SECTOR	121
FIGURE 32: ÉDUMBE EMPLOYMENT BY SKILLS LEVELS	121
FIGURE 33: INDIVIDUAL MONTHLY INCOME	128
FIGURE 34: MUNICIPAL STRUCTURE	165
FIGURE 35: PLANNING PROCESS	182

LIST OF TABLES

TABLE 1: éDUMBE DEMOGRAPHIC STATISTICS	2
TABLE 2: éDUMBE ECONOMIC PROFILE	4
TABLE 3: éDUMBE 1 ST ROUND IDP AND BUDGET PUBLIC PARTICIPATION MEETING	5
TABLE 4: éDUMBE 2 ND ROUND IDP AND BUDGET PUBLIC PARTICIPATION MEETING	6
TABLE 5: éDUMBE KEY CHALLENGES	6
TABLE 6: éDUMBE STRATEGIC PLAN (TO ADDRESS KEY CHALLENGES)	8
TABLE 7: éDUMBE COUNCILLORS INFORMED PROJECT PRIORITIES	12
TABLE 8: éDUMBE ROADS SERVICE DELIVERY MANDATE	12
TABLE 9: éDUMBE ELECTRICITY SERVICE DELIVERY MANDATE	13
TABLE 10: éDUMBE PUBLIC FACILITIES SERVICE DELIVERY MANDATE	13
TABLE 11: THE 14 NATIONAL OUTCOME DELIVERY AGREEMENTS	23
TABLE 12: THE KZN 7 STRATEGIC GOALS	25
TABLE 13: RESPONSE TO MEC COMMENTS	32
TABLE 14: TOTAL POPULATION	41
TABLE 15: POPULATION GROWTH RATES	41
TABLE 16: GENDER DISTRIBUTION AND RATIO	43
TABLE 17: POPULATION GROUPS	44
TABLE 18: VEGETATION AND SPECIES	69
TABLE 19: ENVIRONMENTAL PROTECTED AREAS	69
TABLE 20: SEA KEY ISSUES	72
TABLE 21: SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS	75
TABLE 22: DISASTER MANAGEMENT SWOT ANALYSIS	80
TABLE 23: éDUMBE COUNCIL COMMITTEES	85
TABLE 24: éDUMBE MUNICIPAL INSTITUTIONAL CAPACITY	90
TABLE 25: STATUS OF MUNICIPAL POSTS	93
TABLE 26: MUNICIPAL LEVELS OF EMPLOYMENT RATIO	93
TABLE 27: NEW APPOINTMENTS / PROMOTION / EXISTING EMPLOYEES (2017-2018)	93
TABLE 28: EMPLOYEES WHO HAS LEFT (2017-2018)	93
TABLE 29: NEWLY CREATED POSITIONS FOR 2018-2019 (TO BE FILLED)	94
TABLE 30: SECTION 56/57 EMPLOYEES	95
TABLE 31: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS	99
TABLE 32: ACCESS TO PIPED WATER (2011)	102
TABLE 33: DISTRIBUTION OF HOUSEHOLDS BY TYPE OF WASTE DISPOSAL	104
TABLE 34: ENERGY/FUEL USED FOR HEATING	108
TABLE 35: ENERGY/FUEL USED FOR LIGHTING	108
TABLE 36: ENERGY/FUEL USED FOR COOKING	108
TABLE 37: ESKOM ELECTRIFICATION INTERVENTIONS	111
TABLE 38: THE AVAILABILITY OF SOCIAL AND COMMUNITY FACILITIES	112
TABLE 39: éDUMBE EARLY CHILDHOOD DEVELOPMENT PROGRAMMES	113
TABLE 40: CRèches FUNDED BY THE DEPARTMENT OF SOCIAL DEVELOPMENT	113
TABLE 41: NUMBER OF HOUSEHOLDS	114
TABLE 42: éDUMBE HOUSING PROJECTS	115
TABLE 43: VODACOM EXISTING NETWORK AERIALS	117
TABLE 44: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT S.W.O.T. ANALYSIS	118
TABLE 45: PRIORITIZED LED PROJECTS	122
TABLE 46: LOCATION QUOTIENT (éDUMBE)	125
TABLE 47: GROSS OPERATING SURPLUS éDUMBE	125
TABLE 48: éDUMBE LABOUR REMUNERATION	126
TABLE 49: LOCAL ECONOMIC DEVELOPMENT S.W.O.T. ANALYSIS	136
TABLE 50: BROAD BASE COMMUNITY NEEDS	136
TABLE 51: WARD-BASE COMMUNITY NEEDS (IDP & BUDGET ROAD SHOWS)	137
TABLE 52: TOP 10 PRIORITY LIST FOR 2018/19 IDP	138
TABLE 53: NUMBER OF AVAILABLE EDUCATIONAL FACILITIES	142
TABLE 54: SOCIAL DEVELOPMENT S.W.O.T. ANALYSIS	147
TABLE 55: éDUMBE FINANCIAL STATUS	148
TABLE 56: éDUMBE FINANCIAL SYNOPSIS	148
TABLE 57: éDUMBE CAPITAL BUDGET	149
TABLE 58: éDUMBE ASSET MANAGEMENT PROJECTS	149
TABLE 59: éDUMBE INVESTMENT REGISTER	150
TABLE 60: éDUMBE FREE BASIC ELECTRICITY	150

TABLE 61: éDUMBE INDIGENT BURIAL ASSISTANT	150
TABLE 62: éDUMBE INDIGENT SUPPORT INCREASE OVER THREE YEARS	151
TABLE 63: éDUMBE DISABILITY SUPPORT	151
TABLE 64: éDUMBE DEPT AGE ANALYSIS	155
TABLE 65: FINANCIAL VIABILITY & MANAGEMENT S.W.O.T. ANALYSIS	160
TABLE 66: SERVICES TO BE IMPROVED	161
TABLE 67: NUMBER OF BENEFICIARIES RECEIVING GRANTS	163
TABLE 68: DEPARTMENT OF SOCIAL DEVELOPMENT INITIATIVES	163
TABLE 69: PROPOSED DATES FOR MUNICIPAL STRUCTURES (2018-2019)	166
TABLE 70: FULL COUNCIL MEMBERS	167
TABLE 71: EXCO MEMBERS	168
TABLE 72: PORTFOLIO COMMITTEE	170
TABLE 73: BID SPECIFICATION COMMITTEE	171
TABLE 74: BID EVALUATION COMMITTEE	172
TABLE 75: BID ADJUDICATION COMMITTEE	172
TABLE 76: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)	172
TABLE 77: RISK MANAGEMENT COMMITTEE	178
TABLE 78: MUNICIPAL POLICIES	178
TABLE 79: MUNICIPAL BY-LAWS	179
TABLE 80: GOOD GOVERNANCE AND PUBLIC PARTICIPATION S.W.O.T. ANALYSIS	182
TABLE 81: MUNICIPAL KEY CHALLENGES	191
TABLE 82: éDUMBE GOALS, OBJECTIVES AND STRATEGIES	195
TABLE 83: éDUMBE STRATEGIC ALIGNMENT (INTERNATIONAL - NATIONAL - PROVINCIAL - LOCAL)	199
TABLE 84: CLASSIFICATION OF NODES	207
TABLE 85: éDUMBE-ABAQULUSI ALIGNMENT	210
TABLE 86: éDUMBE-EMADLANGENI SPATIAL ALIGNMENT	210
TABLE 87: éDUMBE-UPHONGOLO ALIGNMENT	211
TABLE 88: éDUMBE-UMKHONDO ALIGNMENT	211
TABLE 89: éDUMBE IMPLEMENTATION PLAN (COMMUNITY SERVICES AND CORPORATE DEPARTMENT)	218
TABLE 90: éDUMBE IMPLEMENTATION PLAN (PLANNING AND INFRASTRUCTURE DEVELOPMENT DEPARTMENT)	235
TABLE 91: éDUMBE IMPLEMENTATION PLAN (BUDGET AND TREASURY DEPARTMENT)	245
TABLE 92: 2018-2019 FINAL EXPENDITURE BUDGET	251
TABLE 93: EXPENDITURE BUDGET PER DEPARTMENT 2018-2019	254
TABLE 94: BUDGET SUMMARY – EXPENDITURE PER DEPARTMENT	256
TABLE 95: CAPITAL EXPENDITURE BUDGET (NEXT 3 YEARS)	256
TABLE 96: OPERATIONAL EXPENDITURE BUDGET (PRIOR 3 YEARS)	256
TABLE 97: REVENUE BUDGET 2018-2019	257
TABLE 98: MIG 2018-2019 PROJECTS WITH BUDGETED FIGURES	258
TABLE 99: MIG 2019-2020 PROJECTS WITH BUDGETED FIGURES	258
TABLE 100: INEP 2018-2019 PROJECTS WITH BUDGETED FIGURES	258
TABLE 101: ESKOM 2018-2019 PROJECTS WITH BUDGETED FIGURES	258
TABLE 102: COGTA MASSIFICATION 2018-2019 PROJECTS WITH BUDGETED FIGURES	258
TABLE 103: WASTE WATER TREATMENT WORKS	260
TABLE 104: NEW RURAL SANITATION ROLLOUTS PROJECTS	260
TABLE 105: RUDIMENTARY ROLLOUTS PROJECTS	261
TABLE 106: éDUMBE DEPARTMENT OF HEALTH PROJECTS	267
TABLE 107: éDUMBE ALIEN INVASIVE PROJECTS(DEDTEA)	268
TABLE 108: éDUMBE DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS	268
TABLE 109: éDUMBE DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE PROJECTS DESIGNS READY FOR TENDER	269
TABLE 110: DEPARTMENT OF EDUCATION PROJECTS	270
TABLE 111: DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS	274
TABLE 112: DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017-2018	278
TABLE 113: ORGANISATIONAL SCORE CARD	293
TABLE 114: MUNICIPAL SECTOR PLANS	318

LIST OF MAPS

MAP 1: éDUMBE LOCALITY MAP	1
MAP 2: éDUMBE WARD MAP	2
MAP 3: REGIONAL LOCALITY	52
MAP 4: éDUMBE WARDS	53
MAP 5: éDUMBE TRADITIONAL AUTHORITY AREAS	53
MAP 6: EXISTING DEVELOPMENT NODES	55
MAP 7: EXISTING DEVELOPMENT CORRIDORS	57
MAP 8: éDUMBE POPULATION/SETTLEMENT DENSITY	58
MAP 9: éDUMBE EXISTING LAND USE MAP	60
MAP 10: éDUMBE LAND OWNER OWNERSHIP MAP	61
MAP 11: éDUMBE LAND CLAIMS STATUS	62
MAP 12: éDUMBE AGRICULTURAL POTENTIAL	64
MAP 13: éDUMBE TOPOGRAPHY	68
MAP 14: éDUMBE SLOPE ANALYSIS	68
MAP 15: éDUMBE PROTECTED AREAS	69
MAP 16: WATER CATCHMENT - GROUNDWATER VULNERABILITY	70
MAP 17: ENVIRONMENTAL SENSITIVE AREAS	74
MAP 18: éDUMBE WATER ACCESS	101
MAP 19: éDUMBE SANITATION ACCESS	103
MAP 20: éDUMBE ROAD NETWORKS AND TRANSPORT INFRASTRUCTURE	106
MAP 21: éDUMBE ROAD NETWORKS	108
MAP 22: éDUMBE COMMUNITY FACILITIES	111
MAP 23: éDUMBE HOUSING PROJECTS	116
MAP 24: AGRICULTURAL POTENTIAL MAP	130
MAP 25: TOURISM MAP	132
MAP 26: iTHALA GAME RESERVE - ZONE OF INFLUENCE MAP	133
MAP 27: MINING MAP	135
MAP 28: HEALTH FACILITIES – CLINIC MAP	139
MAP 29: HEALTH FACILITIES – HOSPITALS MAP	140
MAP 30: PRIMARY SCHOOLS MAP	141
MAP 31: SECONDARY SCHOOLS MAP	141
MAP 32: éDUMBE POLICE STATIONS MAP	142
MAP 33: ENVIRONMENTAL SENSITIVE AREAS	203
MAP 34: éDUMBE AGRICULTURAL POTENTIAL	204
MAP 35: éDUMBE SDF MAP	205
MAP 36: éDUMBE DESIRED SPATIAL FORM AND LAND USE	206
MAP 37: éDUMBE NODES AND CORRIDORS	208
MAP 38: LOCATION AND NATURE OF DEVELOPMENT (éDUMBE STRATEGIC GUIDANCE)	208
MAP 39: ABAQULUSI LOCAL MUNICIPALITY SDF	209
MAP 40: EMADLANGENI LOCAL MUNICIPALITY SDF	210
MAP 41: uPHONGOLO LOCAL MUNICIPALITY SDF	211
MAP 42: UMKHONDO LOCAL MUNICIPALITY SDF	212
MAP 43: éDUMBE SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES	212
MAP 44: ZULULAND TRANS-BOUNDARY ALIGNMENT MAP	213
MAP 45: KZN TRANS-BOUNDARY ALIGNMENT MAP	213
MAP 46: PROPOSED URBAN EDGES	214
MAP 47: PROPOSED PAULPIETERSBURG-DUMBE URBAN EDGES	215
MAP 48: PROPOSED BILANYONI-MANGOSUTHU URBAN EDGES	215
MAP 49: AREAS OF STRATEGIC INTERVENTION	216
MAP 50: AREAS OF PRIORITY SPENDING	217

LIST OF ACRONYMS AND ABBREVIATIONS

CBO	Community Based Organisation
CIF	Capital Investment Framework
CIP	Comprehensive Infrastructure Plan
COGTA	Department of Cooperative Governance and Traditional Affairs
CSIR	Council for Scientific and Industrial Research
DMP	Disaster Risk Management Plan
DoHS	Department of Human Settlements
DWA	Department of Water Affairs
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
ECD	Early Childhood Centres
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GIS	Geographical Information Systems
GVA	Gross Value Added
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HR	Human Resources
HSP	Housing Development Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IMP	Infrastructure management plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUMS	Land Use Management System
LUMS	Land Use Management System
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Accounts Committee
MSA	Local Government Municipal Systems Act, Act 32 Of 2000
MSCOA	Municipal Standard Chart of Accounts
MTREF	Medium-Term Revenue and Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NGO	Non-governmental organisation
OSS	Operation Sukuma Sakhe
PDA	KwaZulu Natal Planning and Development Act, Act 6 of 2008
PMS	Performance Management Systems
RDP	Reconstruction and Development Programme
SCOA	Standard Chart of Accounts

SCOPA	Standing Committee on Public Accounts
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SEDA	Small Enterprise Development Agency
SMME	Small, Medium and Micro Enterprise
SOE	State-Owned Enterprise
SONA	State of the Nation Address
SPLUMA	Spatial Planning and Land Use Management Act, Act 16 of 2013
STI	Sexually Transmitted Infection
TA's	Traditional Authorities
VIP	Ventilated Improved Pit
WSB	Water Services Backlog
WSDP	Water Services Development Plan

MAYOR'S FOREWORD

MAYOR'S WELCOMING REMARKS

On behalf of all éDumbe citizens including newly elected political leadership we extend our deepest gratitude and humbleness. The recently held Local Government Institution gave birth to new political landscape, New Development changes and new life to its people. I would not go further, without stating and thanking voters; who took their precious time on the 3rd August 2016 and make history by placing their confidence in us, we acknowledge and humble ourselves before you.

Our mandate is clear and simple, which is to liberate and deliver all éDumbe communities to a better life for all. We are committed to change people's life for the better. IDUMBE NGEKE LISAFANA NAYIZOLO. We believe that we've started the journey together and we will travel along together supporting each other until we reach our destination (elected term together). The municipality is the Gateway to Mpumalanga province which makes own challenges be at variance from other municipality that are not nearby borders. The rural and farms settlement that dominating our communities are far behind in terms of service delivery. Therefore, we commit to deliver services that are fundamental to our citizens equally and fairly. We further commit to deliver to our full capacity as the political leadership and municipal administration to change people's life.

- We commit to reduce crime rates through intensifying awareness programmes and re- instate safety structures that will deal with crime in our communities.
- We commit to support and develop emerging contractors (SMMs), because we aim at producing local successful people and enable them to benefit from projects that we would deliver.
- We commit to develop meaningful and clear strategies to develop skills in young people and accommodate our local graduates.
- We commit to capacitate, develop and advance policies that empower women and people with disability.
- We commit to improve infrastructure i.e. Roads, Electrical (Transformer & Substation) and Sewerage system.
- We commit to implement all national government priorities as supported by numerous legislations from both provincial and national government.

NETWORKING AND SHARING OF OPPORTUNITIES

We pledge that all opportunities that would be created will be equally shared amongst all people who qualify for, without wanting their political affiliation. We affirm that we've managed to establish good working relations with all spheres of Government (as led by the Premier and the President) and private investors to develop our communities.

OBLIGATION

In a case where Councilors are not doing well, we encourage our communities to hold Councilors accountable and report their concerns in order to make our Municipality work better. We are obliged to consolidate the people's democracy and increase transparency and accountability. Siyaqhuba!!! Indeed, we are sailing towards Better life for all!! Certainly together we can build better communities and make local government work better.

Siyabonga

Mayor, Cllr. S J Kunene (Majuba / Mavuso)

MUNICIPAL MANAGER'S INTRODUCTION

I am happy to join a team of dedicated managers and staff of éDumbe Local Municipality. It is a real pleasure to be identified as one of their servants as this will make my life so easy in providing the necessary support towards the achievement of our strategic goal that is to make Paulpietersburg a conducive friendly environment for both the economic role players and its citizens. I refer to this team as dedicated based on the difficult financial circumstances that they are working underneath while always committed to sacrifice their own hard earned income to make sure that our organization continues to operate as a going concern.

It was very easy for me to form part of council that is considered as a “hung-municipality” as this is my first experience to be exposed to such an environment. Thanks to my Mayor Cllr NJ “Majuba-Mavuso” Kunene and the Speaker Cllr Hlatshwayo for their warm welcome. They have gone an extra mile to ensure that I easily adjust to this environment and I hope that they will continue to provide their guidance until all our objectives ultimately reached the community’s desired outcomes. This has been displayed by the way that they have handled the statutory council meetings and Exco meeting in turning around the lives of people of éDumbe and in particular for the betterment of the previously disadvantaged communities. The role played by the Deputy Mayor Cllr ND Ndlangamandla who is also the Chairperson of Community Services Portfolio Committee; Cllr ND Sibiya the Chairperson of Technical Portfolio Committee and Cllr HH Vilakazi the Chairperson of the Municipal Public Account Committee cannot be ignored as they are continuing to ensure that senior managers are able to account for their day to day activities. We salute our Ward committees that have continued to provide leadership to our communities and support our ward councilors. We hope that they will put more effort in improving the lives of our society

Our primary focus for 2018/19 will be to stabilize the negative publicity from the creditors due to our failure to settle long outstanding debt. A debt collection plan has been developed towards the end of 2017/18 to improve our debt coverage ratio to 1:1. This will ensure that by 2019/20 we are able to pay all our creditors within thirty days. We have reviewed our debt collection and credit control policies with a view of instilling a culture of payment to those who can afford. We may not be able to bill our consumers if our data is corrupt. A data cleansing process has commenced in 2017/18 with the help of COGTA department and we hope that it will be completed during the first quarter of 2018/19. The data cleansing will be accompanied by the compilation of the new valuation roll which will be effective in July 2020.

We can achieve all the above commitments only if the members of the community and business are responsive to our calls when we invite them to participate in ward meetings. Ward councilors in all eight wards will be all out to engage the members of the communities in terms of the backlogs experienced on the ground and to report on the planned strategies to address those challenges. Our communication office has committed itself to use the social media i.e. Facebook, WhatsApp and Twitter to communicate more frequently.

We acknowledge the fact that the economy of the town is not growing as expected and it is correct to identify the municipality as one of the stakeholders that is negatively contributing towards this situation. A program of revamping our CBD roads has commenced with the assistance of COGTA department and we hope that this will change the mindset of investors in deciding to relocate to our lovely town. We are also committed to assist the emerging previously disadvantaged communities to participate in our share of the budget by introducing the SMME policy in our SCM policy. Functionality points will be allocated to local service provider so as to create a conducive environment for them to become active participants in the development of our town. The Provincial Radical Economy and Social Transformation agenda was launched by the MEC for EDTEA Department Honourable Sihle Zikalala during the 2017/18 financial year.

Our planning section has reviewed the municipal spatial development framework with an intention to identify the under-utilized potential areas of development. All vacant properties are being assessed during the 2017/18 and the sites with a growth potential will be identified and released to prospective investors. We have experienced good rains in summer and believe that we are not going to have water shortage during winter. Engagements with the Zululand District Municipality regarding the unhygienic sanitation environment within éDumbe Local Municipality are ongoing. Our vision is to have a fully-fledged water resource that is linked with Pongola River which will ensure that it meets our vision in terms of growing our town.

M P KHATHIDE
MUNICIPAL MANAGER

1. SECTION A: EXECUTIVE SUMMARY

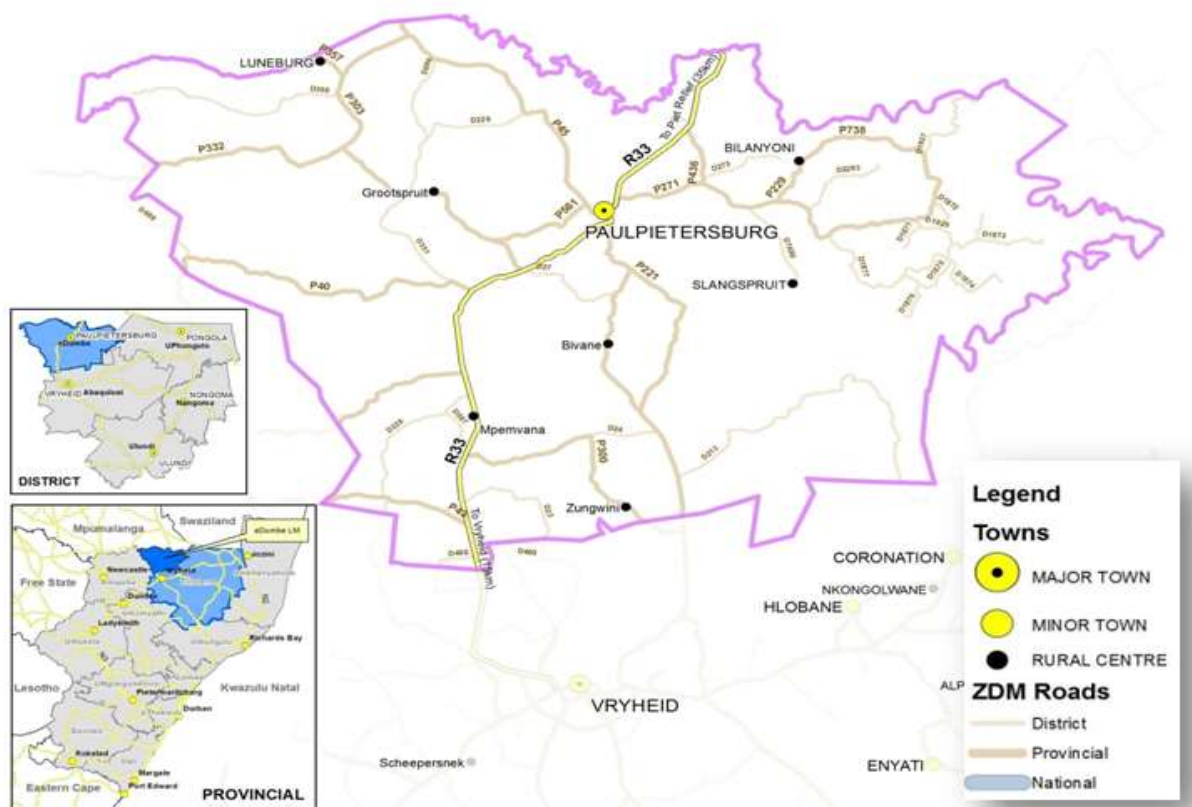
1.1 WHO ARE WE?

1.1.1 éDUMBE SPATIAL LOCATION

éDumbe Municipality is one of five Category B Municipalities within the Zululand District. It is located on the north of the province of KwaZulu-Natal. éDumbe forms the southern end of Zululand District and the province of KwaZulu Natal. It is bounded by Abaqulusi and UPhongolo Municipalities to the south and the east within the District (Zululand Municipality), with EMadlangeni Municipality of Amajuba District Municipality to the west, and bordered by UMkhondo Local Municipality, Mpumalanga Province in the immediate north. éDumbe Municipality, covers a geographical area of 1 947 km² of KwaZulu-Natal, is home to a population of about 89 416, and is demarcated into 8 wards which is predominantly rural in nature. Furthermore, the éDumbe Municipal area comprises of 52 settlements in total, which includes 48 dispersed rural settlements, 3 urban areas and one major town. The major town/urban centre are Paulpietersburg / Dumbe, located in relation to the provincial road and rail networks.

Paulpietersburg, generally known as Dumbe, is a small town in KwaZulu Natal, South Africa. It was established in 1888 and was then part of the Transvaal Republic. It was named after then President Paul Kruger and Voortrekker hero Piet Joubert. It was established in 1888, proclaimed a township in 1910, and attained municipal status in 1958. Named after President Paul Kruger and General Piet Joubert, it was first called Paulpietersrust, then Paulpietersdorp, and Paulpietersburg in 1896. Paulpietersburg is a midpoint of only 3.5 hours' drive from Johannesburg and Durban while is 73 kilometres to Pietritief on the North and 52 kilometers to Vryheid town on the South.

Map 1: éDumbe LocalityMap



1.1.2 éDUMBE DEMOGRAPHIC PROFILE

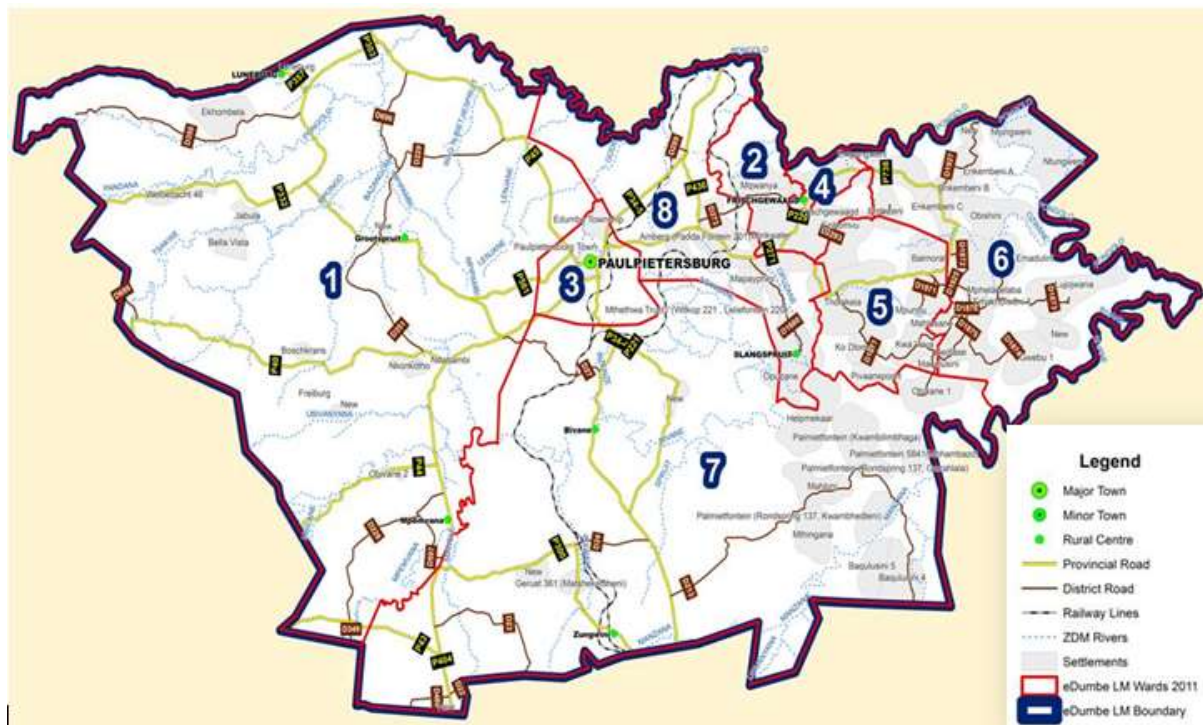
éDumbe Municipality has a population of 89 614 (StatsSA Community Survey 2016) increasing from 82 053 (StatsSA Census 2011). According to StatsSA Community Survey 2016 éDumbe has 41.3% of the population under the age of 15 years, while 54.2% of the population is aged between 15 to 64 years, and 4.5% of the population over the age of 65 years. It is discouraging to note that éDumbe has a Dependency Ratio of 84.4% with only 2% of Population Growth Rate (StatsSA Community Survey 2016).

Table 1: éDumbe Demographic Statistics

Population	2011	2016
	82 053	89 614
Age Structure		
Population under 15 Years	40.0%	41.3%
Population 15 to 64 Years	55.0%	54.2%
Population over 65 Years	5.0%	4.5%
Dependency Ratio		
Per 100 (15-64 Years)	81.7	84.4
Sex Ratio		
Males per 100 Females	88.2	89.1
Population Growth		
Per annum	n/a	2.0%
Labour Market		
Unemployment Rate (official)	37.7%	n/a
Youth Unemployment Rate (official) 15-34 Years	45.4%	n/a

1.1.3 éDUMBE WARDS AND TRADITIONAL AUTHORITY AREAS

Map 2: éDumbe Ward Map

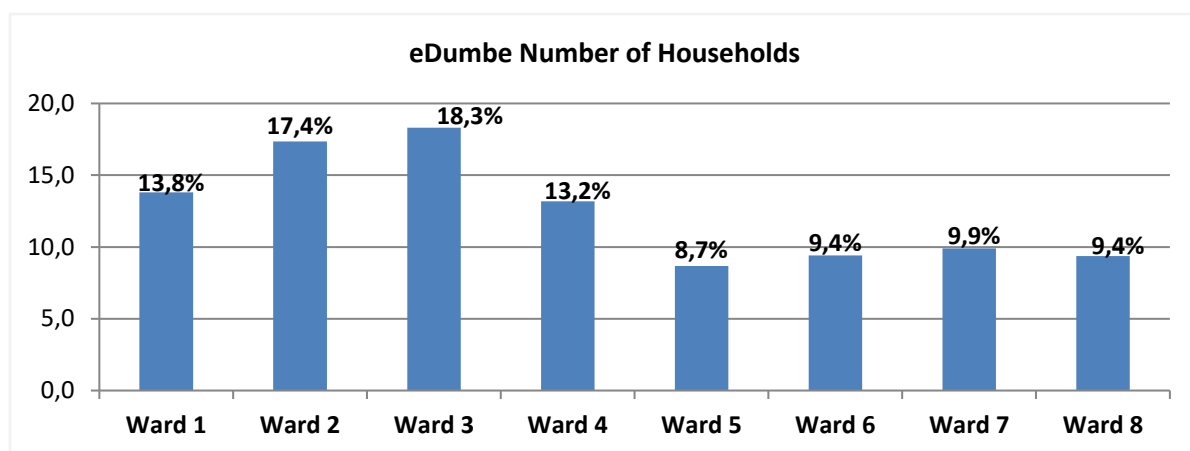


éDumbe Municipality, as a home to a population of about 89 416, is demarcated into 8 wards which are predominantly rural in nature. The éDumbe Municipal area comprises of about 52 settlements which includes dispersed rural settlements, urban areas and only one major town.

1.1.4 éDUMBE ECONOMIC PROFILE

Paulpietersburg, generally known as éDumbe, is a small town in KwaZulu Natal, South Africa. It was established in 1888 and was then part of the Transvaal Republic. It was named after then President Paul Kruger and Voortrekker hero Piet Joubert. It was established in 1888, proclaimed a township in 1910, and attained municipal status in 1958. Named after President Paul Kruger and General Piet Joubert, it was first called Paulpietersrust, then Paulpietersdorp, and Paulpietersburg in 1896. Paulpietersburg is a midpoint of only 3.5 hours' drive from Johannesburg and Durban while is 73 kilometres to Pietritief on the North and 52 kilometres to Vryheid town on the South.

Figure 1: éDumbe Total Number of Households



éDumbe Municipality is a very small town that has 8 wards. In this wards we got male and female headed households. The wards that has most number of households is ward 3 and 2. Most of the ward are headed by females and ward 1 and 7 headed by males. Ward 3 is the only ward that is dominated by male and ward 2 is the only ward that is female headed.

Figure 2: éDumbe Heads of Households

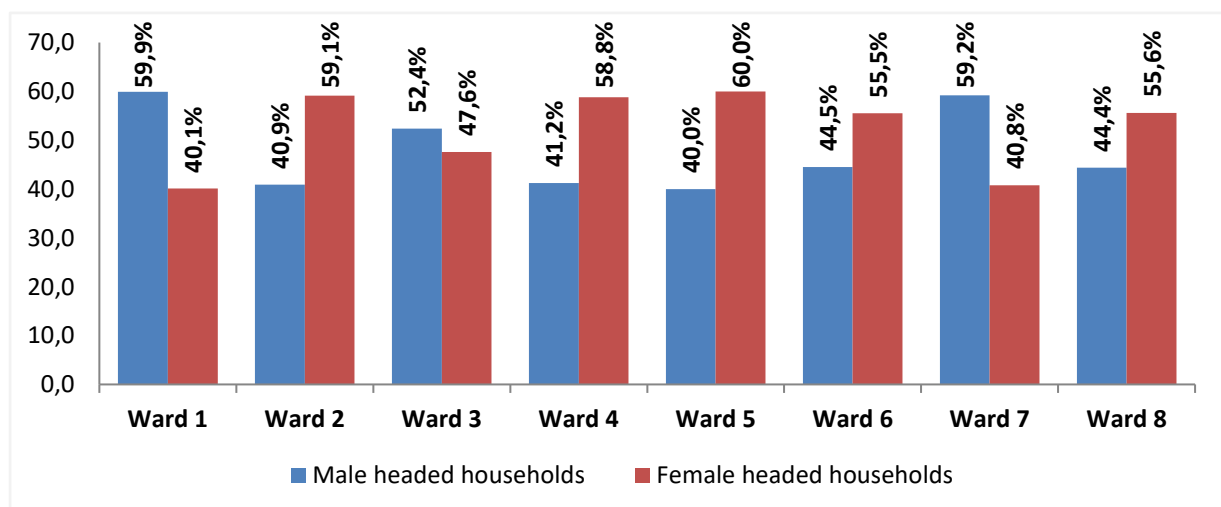


Table 2: éDumbe Economic Profile

Education (aged 20 +)	2011	2016
No schooling	18.3%	12.9%
Matric	22.1%	25.1%
Higher education	4.0%	6.6%
Household Dynamics		
Households	16 138	17 415
Average household size	5.0	5.1
Female headed households	52.1%	52.7%
Formal dwellings	74.0%	72.7%
Housing owned	62.6%	62.2%
Household Services		
Flush toilet connected to sewerage	5.5%	1.8%
Weekly refuse removal	20.7%	24.9%
Piped water inside dwelling	13.8%	11.9%
Electricity for lighting	62.8%	75.5%

1.2 HOW WAS THIS PLAN DEVELOPED?

1.2.1 THE INTEGRATED DEVELOPMENT PLANNING REVIEW PROCESS

The Integrated Development Planning process is a continuous cycle of planning, implementation, formulation and review. All municipalities are expected to formulate their Integrated Development Plans (IDP) and be reviewed annually (financial year).

The éDumbe Municipality is now engaging in the 2017/18-2021/22 IDP development process. The IDP implementation programme is monitored to identify if the Organizational Objectives, Key Performance Indicators and Targets are being achieved. Monitoring also involves gathering of information on changing circumstances in different situations such as:

- Baseline data and demographics,
- New policy legislation,
- Corporate development,
- Sector departments,
- New investments opportunities,
- Sector development plans,
- Changes in the existing situation due to unexpected events such as natural disasters,
- Input from stakeholder organizations and constituencies,
- Budget information from other spheres of government as well as municipal budget review process,
- More or improved in-depth information about new developments and trends.

This kind of information is normally kept by the Municipal Manager or designated official throughout the year and is evaluated during the IDP review process of its relevance to the review process.

1.2.2 PREPARING FOR THE IDP REVIEW PROCESS

The Municipal Systems Act requires that each municipality, before the drafting of the IDP, prepare a process plan indicating:

- Roles and Responsibilities and responsible persons
- A description of the organizational arrangements to be established including the terms of reference,
- An action programme with activities and horizontal alignment, binding legislation and planning requirements and the cost estimates for the whole review process,
- Mechanisms and procedures for public participation.

The preparation of an IDP Process Plan for the IDP Development and the Annual Review is referred to in Chapter 5, Section 28 of the Municipal Systems Act, Act 32 of 2000 as follows:

- Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting and adoption and review of its integrated development plan.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process
- A municipality must give notice to the local community of particulars of the process it intends to follow.

The fourth generation IDP was Reviewed with special consideration to the following aspects:

- Development of new council strategic agenda for long term aligned to NDP and PGDS;
- Development and review of IDP core sector plans;
- Implementation of the Economic Transformation Roadmap for éDumbe Municipality;
- Alignment with Government Priorities e.g. State of the Nation Address, KZN State of the Province Address, NDP, PGDP, DGDP, etc;
- Community inputs received during the community outreach programs (IDP Roadshows);
- MEC Letter with assessment comments on the Final IDP Review 2016/17;
- Self-Assessment;
- Different stakeholder comments and requirements; and
- Legislative compliance in terms of chapter, 4, 5 and 6 of MSA Act No 32 of 2000

Council engaged with all relevant stakeholders to solicit views and inputs for the éDumbe Fourth Generation IDP (2018-2019). Below is council approved schedule for the public participation meetings held in November 2017, further engagements were held in April 2018 for the Final IDP and Budget.

Table 3: éDumbe 1st Round IDP and Budget Public Participation Meeting

DATE	WARD	VENUE	TIME
06 November 2017	1	Obivane Hall	09:00
	6	kwaFilimoni Hall	14:00
07 November 2017	5	Tholakele Hall	14:00
	3	Dumbe Hall	13:00
08 November 2017	7	Mahloni Hall	09:00
	2	Mangosuthu Hall	14:00
09 November 2017	4	Bilanyoni Hall	14:00
	8	Ophuzane Hall	09:00
10 November 2017	All Wards	Paulpietersburg Town Hall	10:00

Table 4: éDumbe 2nd Round IDP and Budget Public Participation Meeting

DATE	WARD	VENUE	TIME
09 April 2018	4	Mbizeni Hall	09:00
	8	Nhlakanipho Hall	13:00
10 April 2018	7	Mahloni Hall	09:00
	1	Obivane Hall	13:00
11 April 2018	3	éDumbe Hall	09:00
	2	Ngwanya Hall	13:00
12 April 2018	6	Bhadeni Hall	09:00
	5	Tholakele Hall	13:00
13 April 2018	All Wards	Paulpietersburg Town Hall	10:00

In order to ensure certain minimum quality standards of the IDP process, and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the MSA. The preparation of a Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organizational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and Mechanisms and procedures for vertical and horizontal alignment.

The alignment of IDP and preparation of Annual Budget is regulated in terms of Chapter 4 Section 21 of Municipal Finance Management Act 56 of 2003; therefore, it's very crucial that the IDP and Budget are linked as per the legislative requirement.

1.3 WHAT ARE OUR KEY CHALLENGES?

The éDumbe Municipality is located in one of the poorest and poverty stricken district municipality in KwaZulu-Natal (It forms part of Presidential Nodes). It has the following Challenges as per Each KPA's:

Table 5: éDumbe Key Challenges

KPA 1: Municipal Transformation and Institutional Development Key Challenges	
• Shortage of human resources • Poor implementation and understanding of policies • Ungazetted by laws • Lack of skills • Lack of staff establishment • Cascading down PMS • Nonfunctional of committees	• None availability of fleet management plan • Poor management of feet • Comment of staff in training • Poor staff financial management • Unhealthy life style and staff wellness • Over commitment of staff in party politics
Basic Service Delivery and Infrastructure Development Key Challenges	
• Infrastructure backlog • Ageing infrastructure • Poor infrastructural maintenance planning	• Lack of human capacity on electrical section. • Ageing electrical infrastructure

• Lack of social and public facilities • Lack of sufficient office space • Lack of skills to monitor implementation of capital project. • Inadequate plant equipment • Poor infrastructure development and maintenance	• Lack of Infrastructure Development and Maintenance Plan (CIP) • Drought • Heavy rains • Community uprising • Damages caused by lighting • Poor sanitation system
KPA 3: Local Economic Development and Social Development Key Challenges	
• Unemployment • High poverty levels • Inability to attract investors • Lack of funding and lack of investors for implementation of LED related strategies • Lack of Business retention strategy. • Untapped LED initiative • Lack of Human capacity	• Poor marketing of éDumbe Municipality. • Unpackaged LED projects. • Untapped tourism potential • Business shut down • Poor infrastructure maintenance • Un-service industrial site • In- ability to attract investors • Lack of mining strategy
KPA 4: Good Governance, Public Participation and Ward Committee System Key Challenges	
• Uncoordinated it infrastructure • High levels of illiteracy • Poor coordination of IGR • High HIV/Aids prevalence • Gazetting of bylaws • Lack of maximum Participation by Councillors	• Lack of implementation of Risk Management Plan; • Communication Channels; • Failure of implementation Batho Pele • Bad Media Publicity • Slight Majority in the Council
KPA 5: Municipal Financial Viability and Management Key Challenges	
• Poor revenue collection • Shortage of operational resources • Lack of implementation financial policies • Unreliable valuation roll • Going concern in terms of: • Collection, • Cash flows, • Grant cash back, • Expenditure management, and • Non-technical distribution losses	• No indecent policy • Lack of capacity and skills on asset management unit • Inadequate staff complaint • Inconsistence of monthly statement issuing • Rate payers and afire forum • Cllrs discouraging public to pay rates • Pending cases hampering service delivery
KPA 6: Cross-Cutting Interventions Key Challenges	
• Shortage of municipal land • Natural disaster prone area • Lack of implementation of Scheme in Townships • Lack of Funding to implement UDFIP • Unavailability of Wall-to-Wall Scheme • Inadequate Staff compliment • Poor environmental management • Skills on environmental Unit	• Poor maintains of existing cemeteries • Street naming • Outdated Disaster Management Plan • Disaster equipment • Unavailability of land for Cemeteries • Disaster Prawn Area • Inability to respond to Disasters • Illegal Development

1.4 WHAT ARE THE KEY OPPORTUNITIES?

The éDumbe Municipality has the following Key Opportunities and Opportunity Areas:

- The éDumbe municipal area experiences low economic development and growth per annum but below mentioned are the areas of potential that can help the municipality grow and improve its economic development and growth.
- éDumbe is a gateway to KwaZulu Natal Province and it is a shorter route from Mpumalanga Province to Durban or Pietermaritzburg. In that sense it can attract as many tourists who are exploring KZN as possible.
- Its tourist attraction is highly on cultural tourism with many heritage sites including the Residence and the Grave of Mkabayi kaJama of the Zulu Nation at kwaGamakazi and the Voortrekker Park at Paulpietersburg. éDumbe can be a tourist destination based on the Zulu Heritage Route which is supported by the Zululand District.
- It is also rich in eco-tourism, with the existence of Ithala Game Reserve, Pongola Bush Nature Reserve and Natal Spa Hot Spring and Leisure Resort.
- Other tourism opportunities that have been identified include but not limited to: Hot Water Springs; Battlefields Route; Historical Buildings; Fishing Resorts; Game Farms; Engodini Crater; Traditional Areas; 4X4 Trails, and Paragliding.
- éDumbe has vast mining opportunities with natural resources which can create better socio-economic environment for the people of éDumbe. There are five Mines within the éDumbe area which are currently closed down with remainders of natural resources mainly coal.
- Obivane Dam which is also known as Paris Dam is currently underutilized as it has the potential to stimulate economic growth through development of Holiday Resorts, Conference Centers, Hot Water Springs and so forth.
- éDumbe is known for being the home and headquarters of the international recognized brands such as Valpre Water and Ignite Charcoal.

1.5 WHAT IS OUR LONG TERM VISION?

“By 2030 éDumbe Will Be a Livable, Economically Progressive Municipality and a Gateway to Kwazulu-Natal.”

1.6 HOW TO UNLOCK AND ADDRESS THE KEY CHALLENGES?

Table 6: éDumbe Strategic Plan (to address Key Challenges)

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
The éDumbe municipality is committed to establish effective systems that will enable the municipality to deliver services effectively and efficiency and this include amongst other things the retaining and attracting qualified, experienced and dedicated staff.	
Strategic Focus Area	Objectives
Municipal Policies	To ensure that the municipality has in place all the relevant prescribed policies, strategies and by-laws
Capacity building & Skills development	To ensure that staff as well as Councillors are exposed to capacity building initiatives
Performance Management	To establish a Performance Management unit

Vacant posts	Ensure critical posts are filled
Employment equity	To ensure that the municipality is compliant with labour laws
Municipal Website	To have a website that is easily accessible and informative
Record Management	To have a fully functional and effective record system
MTAS	To have a MTAS that addresses the municipality's critical issues

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

The éDumbe municipality is committed to deliver the services to its all communities and also to play a coordinating in services that do not fall within its mandate. It is the duty of the local government to provide basic services to communities. The issue of drought that is stricken the municipality is also taken into consideration.

Strategic Focus Area	Objectives
Roads	Improve accessibility in all wards
	Refurbish existing Roads in rural & urban areas
Electricity	To improve the current electrical network
Sustainable Human Settlements	To provide Sustainable Human Settlements to people of éDumbe
Refuse Removal (solid waste)	To facilitate the effective and efficient removal of solid waste
Cemeteries	To ensure that there is sufficient burial space and that cemeteries are well kept
Community Facilities	To ensure the community is well equipped with services and facilities

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

The éDumbe municipality is committed to and has a responsibility to create a conducive atmosphere for investment. The municipality is dedicated to work with other government agencies and departments to deliver economic infrastructure that will facilitate development of effective service and industrial sectors. The initiation of the Agri-Park for the District within Abaqulusi will play a substantial part in uplifting the rural economy of all district family of municipalities. The district municipality has finalised the establishment of the Zululand Development agency that will assist in uplifting the economy of the whole District.

Strategic Focus Area	Objectives
Job Creation	Enhance Industrial Development through Trade & Investment
	Expansion of Government-led Job Creation Programmes
	Promoting SMME, Entrepreneurial and Youth Development
	Enhance the Knowledge Economy
Fighting Poverty	To Alleviate poverty
Natural Resources	Unleashing Mining Potential
	Unleashing Agricultural Potential

	To promote sustainability & ensure protection of municipal natural resources and heritage sites
Tourism & Marketing	To market the municipality and its opportunities that it offers
Informal economy	To formalize the informal economy/sector

KEY PERFORMANCE AREA : GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM

The éDumbe municipality is committed to conduct its public affairs, manage public resources in a responsible and accountable manner, and in line with the provisions of the rule of law for the benefit of the citizens served and the realization of human rights. Consultation with stakeholders is a continuous process within éDumbe municipality, in compliance with the stipulation in Chapter 4 of the MSA of 2000.

Strategic Focus Area	Objectives
Fraud and Corruption	Eradicate fraud and corruption
Communication and relationship building	Strengthen & Improve Communication & relations internally and externally (including IGR)
Customer care and satisfaction	Improve current customer satisfaction
Government & Admin meetings	To ensure that all municipal statutory bodies are fully operational, functional & effective
IDP	Promote integrated development planning
Poverty, Social Welfare & food security	Safeguard sustainable livelihoods and food security To alleviate poverty
Health care	Enhancing health of communities and citizens
Public Safety & Security	Enhancing public safety and security
Special Groups	Promote youth, disabled, elderly & women
HIV/AIDS	To reduce the impact of HIV/AIDS
Sport development	To promote sports development
Arts and culture	To promote arts & culture

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

The éDumbe municipality is committed to ensure that public funds are managed and utilized in a transparent and accountable manner. The municipality will continue in ensuring that the community is consulted adequately in the budget preparations. Most importantly, éDumbe municipality will make certain that it is able to generate sufficient funds to be able to deliver services and facilitate development.

Strategic Focus Area	Objectives
Revenue	To improve revenue collection
Expenditure	To ensure compliance of the MFMA in terms of section 65 & be a debt free municipality
SCM	To ensure compliance of Chapter 11 of MFMA
Asset Management	To have a complete & effective asset register

KEY PERFORMANCE AREA : CROSS-CUTTING INTERVENTIONS

The éDumbe municipality is committed to focus on development of systems and procedures for spatial planning, effective land use management and environmental management, as well as disaster management. The review of the SDF and incorporate all the MEC and Sector Departments comments that were made during the 2017-2018 IDP/SDF Assessments. The éDumbe municipality will ensure that the SDF is in line with SPLUMA. The review of the Disaster Management Plan is also a priority and critical in the 2018-2019 IDP.

Strategic Focus Area	Objectives
LUMS	To promote harmonious & coordinated land uses to achieve sustainable environment
SDF	To ensure effective management of current and desirable land uses
Land Reform	To ensure that the process of land reform is fast tracked To ensure that the land re-institution programme is of an advantage to the beneficiaries
GIS	To establish a GIS Unit within the municipality To ensure that all GIS data is accessible and readily available to the municipal departments in a sustainable manner
Energy Usage	Promote usage of alternate energy sources
Land usage	Ensure sustainable usage of land
Disaster Management	A Disaster Management Plan that is responsive

1.7 WHAT TO EXPECT FROM THE éDUMBE OVER THE NEXT FIVE YEARS

The éDumbe Municipality will strive to spread the economic activities to the previously disadvantaged areas of the region. As the most beautiful part of the KwaZulu Natal Province, the natural beauty of éDumbe should be enriched through marketing and maintenance of the existing infrastructure. The éDumbe Municipality will strive to revive the industrial area with the aim to retain a number of high technology industrial firms that will provide jobs and skills which will eventually generate enough income and demand to sustain economic growth.

The éDumbe is part of the global economy and is striving to become competitive, not only locally or nationally but internationally. Therefore, in the next five years, éDumbe Municipality will:

- Improve institutional capacity through policy development and enforcement;
- Improve municipal corporate image;
- Ensure effective and efficient Municipal Administration and Communication;
- Ensure provision of basic services in a fair, equitable and sustainable manner;
- Create conducive environment for sustainable economic growth and development;
- Promote cohesive social development;
- Improve municipal audit opinion, council oversight and accountability;
- Promote effective community participation;
- Improve municipal financial viability and sound financial management;
- Ensure efficient and sound Strategic and Spatial municipal planning;
- Promote and preserve a safe and healthy environment, and;
- Ensure a proactive and reactive integrated disaster management.

1.7.1 éDUMBE PROPOSED PROJECTS PRIORITIES (CLLR INFORMED)

According to Ward Councillors consultations, it was noted that they prioritised the projects as follows from 2018/2019 going forward.

Table 7: éDumbe Councillors Informed Project Priorities

WARD	1 ST PROJECT	2 ND PROJECT	3 RD PROJECT	4 TH PROJECT	5 TH PROJECT
Ward 1	Luneburg Community Hall	Nkonkotho Pension Point	Sportfield	Ward 1 Access Roads	Nkonkotho Speed Humps
Ward 2	Kwangwanya Sportfield	Fencing Of Mangosuthu Hall	Masimini Causeway	Upgrading Of Kwangwanya Hall	Ezibomvu Community Hall
Ward 3	éDumbe Cemetery Road	éDumbe Primary Road	éDumbe Hall Renovations	Esikhaleni Hall	Esikhaleni Access Roads
Ward 4					
Ward 5	EBhishi Access Roads	Tholakele Pension Point	KwaVova Combi Court	Tholakele Streetlights	KwaVova High Mast
Ward 6	KwaGedlase Hall	Mpelandaba Pedestrian Bridge	Ntungwini Hall	Emfeni Access Road	Mahlosana Causeway
Ward 7	Abaqulusi Sportfield	Abaqulusi Pension Point	Khambule Hall	Mbambasi Bridge	Penvaan Pedestrian Bridge
Ward 8	Nhlakanipho Pedestrian Crossing	Fencing of Ezibomvu Cemetery	Sokesimbone Access Road	KwaMnyanyiza Access Road	Sokesimbone Cemetery

1.7.2 éDUMBE ROADS SERVICE DELIVERY MANDATE

According to Ward Community meetings, it was noted that the members from the following areas has identified roads as a priority that were considered in 2017/2018 and again will be considered in 2018/2019.

Table 8: éDumbe Roads Service Delivery Mandate

WARD	PROJECT NAME	BUDGET	FINANCIAL YEAR
Ward 5	Gravelling of Tholakele Access Roads	R2 447 978.40	2017/2018
Ward 1	Ezingudeni Pedestrian Bridge	R3 582 271.00	2017/2018
Ward 3	eDumbe Cemetery Roads	R2 200 000.00	2018/2019
Ward 6	Ebhishi Access Roads	R1 500 000.00	2018/2019
Ward 8	Nhlakanipho Pedestrian Crossing	R2 673 900.00	2018/2019

Roads that will be constructed in these areas will facilitate easy access for ambulances, funeral, undertakers, police and Teachers. This will also improve social cohesion in the Society.

1.7.3 éDUMBE ELECTRICITY SERVICE DELIVERY MANDATE

It was noted that the Community members through Community meetings identified the following Electricity projects as a priority.

Table 9: éDumbe Electricity Service Delivery Mandate

WARD	PROJECT NAME	BUDGET	FINANCIAL YEAR
Ward 7	Obivane/Nkonkotho Electrification	R7 000 000.00	2017/2018
Ward 3	Bulk Infrastructure Upgrade	R6 000 000.00	2017/2018
Ward 6	Enkembeni Electrification Phase 4	R7 000 000.00	2017/2018
Ward 1	Lenjane Electrification	R4 000 000.00	2017/2018
Ward 3	Hlungwane Electrification	R3 000 000.00	2017/2018
Ward 1	KwaSonkela Electrification	R5 000 000.00	2018/2019
Ward 3	Infrastructure Upgrade Industrial	R4 300 000.00	2018/2019
Ward 7	Zungwini Electrification	R4 000 000.00	2018/2019

The provision of electricity in the above wards will ultimately reduce crime and promote SMME's.

1.7.4 éDUMBE PUBLIC FACILITIES SERVICE DELIVERY MANDATE

In respect of Public Facilities, the Community through Community Participation Meetings prioritised the following projects:

Table 10: éDumbe Public Facilities Service Delivery Mandate

WARD	PROJECT NAME	BUDGET	FINANCIAL YEAR
Ward 5	Kanyekanye Community Hall	R3 000 000.00	2017/2018
Ward 8	Ophuzane Combi Court	R2 000 000.00	2017/2018
Ward 3	Mangosuthu Combi Court	R2 000 000.00	2017/2018
Ward 6	Impucuko Sportfield	R2 877 400.00	2017/2018
Ward 3	Fencing of eDumbe Cemetery	R2 000 000.00	2017/2018
Ward 1	Luneburg Community Hall	R3 000 000.00	2018/2019
Ward 6	KwaGedlase Hall	R3 000 000.00	2018/2019
Ward 2	KwaNgwanya Sportfield	R3 000 000.00	2018/2019
Ward 7	Abaqulusi Sportfield	R1 500 000.00	2018/2019

Provision of the above Social amenities will keep busy our young people and develop their skills to compete in the Regional and National sports competitions. In that way it will put the town of eDumbe on the map for the purpose of Tourism. Community Halls will assist the Community in utilizing the facility for any important Community functions like meetings, etc.

1.8 HOW WILL OUR PROGRESS BE MEASURED?

As prescribed in Section 40 of the Municipal Systems Act 2000, éDumbe Municipality must create mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental, and individual employee levels. Section 34 of the Municipal Systems Act further requires the Integrated Development Plan to be reviewed on an annual basis which should also encompass the review of key performance indicators and performance targets.

The éDumbe municipality has an Operational Performance Management System (OPMS) to monitor the implementation of the IDP and to provide for corrective measures where there is insufficient progress. The OPMS indicates targets for each municipal department, those targets that have to be achieved per quarter. The targets are set as per Key Performance Area (KPA) and these are assessed after every quarter.

This system is what the municipality is using to measure its progress through SDBIP, Quarterly performance reviews, Performance contracts which include performance plans for all section 57 employees and annual report.

The organizational scorecard is submitted to the Executive Committee for consideration and review on a quarterly basis. The reporting takes place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to end of March), and July (for the period April to the end of June). The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by 24 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

The éDumbe Municipality Key Performance Areas are aligned with those of National Government. Key Performance areas of the Municipality:

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

2. SECTION B : DEVELOPMENT PLANNING PRINCIPLES AND GOVERNMENT PRIORITIES

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

Development in éDumbe is underpinned by a number of planning and development principles that seek to encourage coordinated, harmonious and efficient utilization of land, whilst addressing spatial imbalances. These include:

- National Spatial Development Perspective(NSDP) Principles
- Spatial Planning and Land Use Management Act (SPLUMA) Principles
- KwaZulu Natal Provincial Growth and Development Strategy (PDGS)Principles

2.1.1 NSDP NORMATIVE PRINCIPLES

The NSDP puts forward a set of five normative principles to be considered when making infrastructure investment and development spending decisions in and between all three spheres of government:

- (a) **Principle 1:** Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, amongst which poverty alleviation is key.
- (b) **Principle 2:** Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.
- (c) **Principle 3:** Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.
- (d) **Principle 4:** Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should, beyond the provision of essential services, concentrate primarily on human capital development by providing social transfers such as grants, education and training and poverty relief programmes and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities to enable people to gravitate, if they chose to, to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land & agrarian reform & expansion of agricultural extension services are crucial.
- (e) **Principle 5:** In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth 4 centers. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

2.1.2 SPLUMA DEVELOPMENT PRINCIPLES

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

- (a) The principle of spatial justice, whereby –
 - i. past spatial and other development imbalances must be redressed through improved access to and use of land;
 - ii. spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
 - iii. spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
 - iv. land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
 - v. land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
 - vi. a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.
- (b) **The principle of spatial sustainability** whereby spatial planning and land use management systems must –
 - i. promote land development that is within the fiscal, institutional and administrative means of the Republic;
 - ii. ensure that special consideration is given to the protection of prime and unique agricultural land;
 - iii. uphold consistency of land use measures in accordance with environmental management instruments;
 - iv. promote and stimulate the effective and equitable functioning of land markets;
 - v. consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
 - vi. promote land development in locations that are sustainable and limit urban sprawl; and
 - vii. result in communities that are viable.
- viii. The principle of efficiency, whereby –
 - ix. land development optimizes the use of existing resources and infrastructure;
 - x. decision-making procedures are designed to minimize negative financial, social, economic or environmental impacts; and
 - xi. development application procedures are efficient and streamlined and timeframes are adhered to by all parties.
- (c) **The principle of spatial resilience**, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

(d) The principle of good administration, whereby –

- i. all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- ii. all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- iii. the requirements of any law relating to land development and land use are met timeously;
- iv. the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- v. policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

2.1.3 PGDS SPATIAL PLANNING PRINCIPLES

The strategic and targeted nature of the Provincial Growth and Development Strategy implies that specific interventions will be undertaken within key geographical areas of Need and Potential.

- (a) **The Principle of Environmental Planning** (Bioregional Planning) refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas.
- (b) **The Principle of Economic Potential** aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation.
- (c) **The Principle of Sustainable Communities** promotes the building of places where people want to live and work. Again the sense of Quality of Living refers to the balance between environmental quality, addressing social need and promoting economic activities within communities. Often communities within the rural context of KwaZulu-Natal are not located in the areas with perceived highest economic potential. Where low economic potential exists planning and investments should be directed at projects and programmes to address poverty and the provision of basic services in order to address past and current social inequalities towards building sustainable communities.
- (a) **The Principle of Local Self-Sufficiency** promotes locating development in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally.
- (b) **The Principle of Spatial Concentration** aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment i.e. roads, facilities, housing etc. This principle will further assist in overcoming the spatial distortions of the past. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres in order for them to become regional gateways.
- (c) **The Principle of Sustainable Rural Livelihoods** considers rural areas in a way which is integrated with other decision making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider the locality

and impact of human, physical, natural, financial and social capitals of an area and spatially structures these in support of each other. Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as completely separate entities to urban centres, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts.

- (d) **The Principle of Balanced Development** promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principle sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales.
- (e) **The Principle of Accessibility** simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localised needs for the transportation of people and goods by various modes of transport as guided by the scale and function of a region.

2.2 GOVERNMENT PRIORITIES AND POLICY DIRECTIVES

2.2.1 SUSTAINABLE DEVELOPMENT GOALS

The Millennium Development Goals came to an end and it was replaced by the Sustainable Development Goals 2030. The 17 sustainable development goals aim at transforming the world. On September 25th 2015, countries adopted a set of goals to end poverty, protect the planet, and ensure prosperity for all as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years.

The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike.

The SDG's allow for a whole holistic development of cities with a wider range of development programs. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The municipality would continue to address these issues in a holistic and integrated manner.

These 17 SDG's listed below are a powerful set of goals, and one that builds upon the successes and setbacks of the Millennium Development goals. These are Seventeen (17) Steps to better the world:

- End poverty in all its forms everywhere
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Ensure healthy lives and promote well-being for all at all ages
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Achieve gender equality and empower all women and girls
- Ensure availability and sustainable management of water and sanitation for all

- Ensure access to affordable, reliable, sustainable and modern energy for all
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Reduce inequality within and among countries
- Make cities and human settlements inclusive, safe, resilient and sustainable
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts
- Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Strengthen the means of implementation and revitalize the global partnership for sustainable development

2.2.2 THE AFRICAN UNION (AU) AGENDA 2063

The AU Agenda 2063 is a strategic framework for the socio-economic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. This Agenda was adopted in January 2015, in Addis Ababa, Ethiopia by the 24th African Union (AU) Assembly of Heads of State and Government. The AU Agenda 2063 is divided into five (5) Implementation Cycles of ten (10) years each (the first plan 2014-2023) with the aim to achieve the following Goals:

- A prosperous Africa based on inclusive growth and sustainable development
- An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law
- A peaceful and secure Africa
- An Africa with a strong cultural identity, common heritage, shared values and ethics
- An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
- Africa as a strong, united and influential global player and partner

2.2.3 THE NEW URBAN AGENDA

The New Urban Agenda is the outcome document agreed upon at the Habitat Cities Conference in Quito, Ecuador, in October 2016. It will guide the efforts around urbanization of a wide range of actors - nation states, city and regional leaders, international development funders, United Nations programmes and civil society - for the next 20 years. Inevitably, this agenda will also lay the groundwork for policies and approaches that will extend, and impact, far into the future.

The New Urban Agenda will aim for city sustainability, shaping our liveability, homes and neighbourhoods. The agenda responds to the urban century. It recognises the growth energised by cities but also their spatial, social, cultural and economic inequalities. Action is urgently called for to tackle inequality. The shift to cities hasn't reduced inequality.

Instead, it has shifted poverty to cities and deepened inequality in the process. The Two Key Concepts of the New Urban Agenda are the “city for all” and the “right to the city”.

The New Urban Agenda was agreed upon in New York in September 2016 and will be adopted in Quito, and it has three main principles:

- (a) **Leave no one behind**, by ending poverty in all its forms and dimensions, including the eradication of extreme poverty, by ensuring equal rights and opportunities, socio-economic and cultural diversity, integration in the urban space, enhancing liveability, education, food security and nutrition, health and well-being; including by ending the epidemics of AIDS, tuberculosis, and malaria, promoting safety and eliminating discrimination and all forms of violence; ensuring public participation providing safe and equal access for all; and providing equal access for all to physical and social infrastructure and basic services as well as adequate and affordable housing.
- (b) **Sustainable and inclusive urban economies**, by leveraging the agglomeration benefits of well-planned urbanization, high productivity, competitiveness, and innovation; promoting full and productive employment and decent work for all, ensuring decent job creation and equal access for all to economic and productive resources and opportunities; preventing land speculation; and promoting secure land tenure and managing urban shrinking where appropriate.
- (c) **Delivering environmental sustainability in urban development**, by promoting clean energy, sustainable use of land and resources in urban development as well as protecting ecosystems and biodiversity, including adopting healthy lifestyles in harmony with nature; promoting sustainable consumption and production patterns; building urban resilience; reducing disaster risks; and mitigating and adapting to climate change.

2.2.4 NATIONAL DEVELOPMENT PLAN PRIORITIES (VISION 2030)

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The plan tackles challenges as indicated in various policies and plans whose intention is to improve the lives of the citizens of South Africa.

As a long-term strategic plan, the National Development Plan serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation
- Safe and reliable public transport

- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

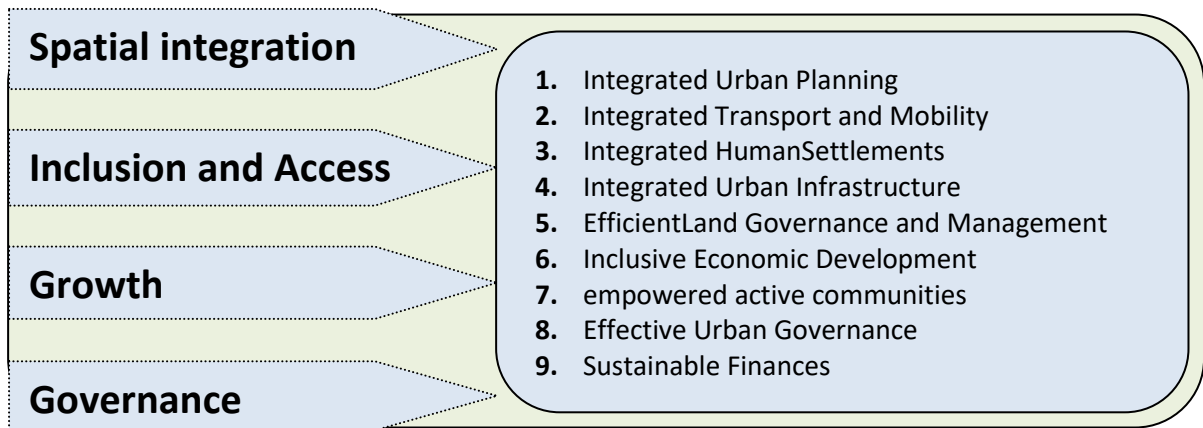
The National Development Plan is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The National Planning Commission (NPC) has been established and tasked *inter alia* with the formulation of a long-term strategic plan for the South Africa. The plan articulates a long-term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation. In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for strategic planning at a local level.

2.2.5 INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. The IUDF seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people. The IUDF is designed to unlock the development synergy that comes from coordinated investments in people and places.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa. The IUDF's overall outcome is "spatial transformation" as it marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable **growth model of compact, connected and coordinated cities and towns**. In order to achieve this transformative vision, four overall strategic goals are introduced and these strategic goals inform the priority objectives of the nine policy levers, which are premised on the understanding that:

The IUDF consists of 4 strategic goals with 9 levers for change.



2.2.6 THE 5 NATIONAL PRIORITIES (KPAs)

éDumbe Municipality strives to contribute the nations building by aligning its IDP and strategies with the five National government priorities which are listed below:

- Job Creation (Decent work and Economic growth);
- Education;
- Health;
- Rural Development, food security and land reform;
- Fighting Crime and corruption

2.2.7 MEDIUM TERM STRATEGIC FRAMEWORK (14 NATIONAL OUTCOMES)

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. **The Medium Term Strategic Framework (MTSF)** base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium term imperatives.

Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole.

The MTSF is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). Each of the 14 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities. Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome. The 14 outcomes are summarised below:

Table 11: The 14 National Outcome Delivery Agreements

Outcomes	éDumbe's Role and Implementation
Outcome 1: Improved quality of basic education	Although the municipality is not responsible for basic education, it will from time to time support schools and other learning institutions with learning and other resources.
Outcome 2: A long and healthy life for all South Africans	The éDumbe municipality has a number of special projects aimed at supporting government's initiatives to improve health and life expectancy of citizens.
Outcome 3: All South Africans should be and feel safe	Although the municipality is not directly responsible for crime prevention and safety, community safety campaigns and initiatives are continuously supported.
Outcome 4: Decent Employment through Inclusive Economic Growth	éDumbe municipality has adopted the Expanded Public Works Programme in partnership with other sector departments and/or government agencies as an integral part of all its projects in order to create jobs and grow the economy.
Outcome 5: An efficient, competitive and responsive economic infrastructure network	Training and development will form the hallmark of the éDumbe Council to improve the skills and capacity of the workforce and political structure
Outcome 6: There should be vibrant, equitable, sustainable rural communities with food security for all	Council has identified the absence of economic infrastructure as one of the main weaknesses of the local economy. éDumbe municipality is willing to engage the District to develop an economic infrastructure plan which will form part of the Zululand District Growth and Development Strategy.

Outcomes	éDumbe's Role and Implementation
Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	As a predominantly rural area, the municipality will prioritise agriculture as one of the catalysts of the fight against poverty and hunger.
Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life	The municipality will continue to play a supporting role in the creation of sustainable human settlement through service provision.
Outcome 9: A responsive, accountable, effective and efficient Local Government System.	A new approach to planning and implementation has been adopted to ensure that éDumbe municipality responds timely to the needs of the community through a strong partnership with neighbouring municipalities including Zululand and sector departments.
Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced.	Encourage partnership with Ezemvelo/KZN Wildlife and Department of Agriculture and Environmental Affairs (Provincial and National) which has been established to address issues of nature conservation and preservation throughout the municipal area.
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	The municipality will pursue beneficial partnerships with municipalities in other parts of the country, Africa and beyond.
Outcome 12: An efficient, effective and development oriented Public Service and An empowered, fair and inclusive citizenship	The municipality will contribute to the attainment of the notion of developmental state through active community involvement.
Outcome 13: A comprehensive, responsive and sustainable social protection system.	The éDumbe municipality will ensure Democratic, Responsible, transparent, Objective and equitable municipal governance
Outcome 14: A diverse, socially cohesive society with a common national identity	The éDumbe municipality will ensure coordinated development and social cohesion

The effective implementation of the service delivery agreement will assist éDumbe Municipality to achieve the following imperatives:

- Creating a radical paradigm shift in the management of the public service by aligning service delivery with the values and needs of the public;
- Ensuring a focus on customer value proposition which should entail evaluation of service delivery through the eyes of the customer;
- Providing strong feedback mechanisms on quality and timeliness of service delivery.
- Creating of strong public/private partnerships through involvement of the private sector and civil society in the broad process of policy determination and implementation,
- Unprecedented improvement of the image of government in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance.

These talk to the five (5) National Key Performance Areas (KPA's) and should form basis for every municipality's strategic objectives.

2.2.8 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) have its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery;
- Integrating investments in community infrastructure;
- Sustainable economic development and job creation;
- developing human capability;
- Developing a comprehensive response to HIV/Aids; and
- Fighting poverty and protecting vulnerable groups in society

The Provincial Administration of the KwaZulu-Natal has developed a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term.

The vision in the strategic plan is *“By 2030, the Province of KwaZulu-Natal should have maximised its position as a gateway to South and Southern Africa, as well as its human and natural resources, so creating a healthy, safe and sustainable living environment”*. The strategic plan sets out seven (7) strategic goals that determine policy direction and key interventions required to achieve the objectives and these are:

Table 12: The KZN 7 Strategic Goals

STRATEGIC GOAL	STRATEGIC OBJECTIVE
1. INCLUSIVE ECONOMIC GROWTH	• Develop and promote the agricultural potential of KZN • Enhance sectoral development through trade investment and business retention • Enhance spatial economic development • Improve the efficiency, innovation and variety of government-led job creation programmes • Promote SMME and entrepreneurial development • Enhance the Knowledge Economy
2. HUMAN RESOURCE DEVELOPMENT	• Improve early childhood development, primary and secondary education • Support skills development to economic growth • Enhance youth and adult skills development and life-long learning
3. HUMAN AND COMMUNITY DEVELOPMENT	• Eradicate poverty and improve social welfare services • Enhance health of communities and citizens • Safeguard and enhance sustainable livelihoods and food security • Promote sustainable human settlements • Enhance safety and security • Advance social cohesion and social capital • Promote youth, gender and disability advocacy and the advancement of women
4. INFRASTRUCTURE DEVELOPMENT	• Development of seaports and airports • Develop road and rail networks • Develop ICT infrastructure • Ensure availability and sustainable management of water and sanitation for all

STRATEGIC GOAL	STRATEGIC OBJECTIVE
	• Ensure access to affordable, reliable, sustainable and modern energy for all • Enhance KZN waste management capacity
5. ENVIRONMENTAL SUSTAINABILITY	• Enhance resilience of ecosystem services • Expand the application of green technologies • Adapt and respond climate change
6. GOVERNANCE AND POLICY	• Strengthen policy, strategy coordination and IGR • Build government capacity • Eradicate fraud and corruption • Promote participative, facilitative and accountable governance
7. SPATIAL EQUITY	• Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities • Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the KwaZulu-Natal. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organizations and the private sector are critical for the successful implementation of the plan.

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

- **Programme 1: Governance and Administration:** A People-focused, responsive, accountable and efficient governance delivering timely and quality sustainable services.
- **Programme 2: Economic Development:** Improve economic growth and development; increase formal jobs and enhance skills development.
- **Programme 3: Community and Social Infrastructure:** Maintain and increase the provision of sustainable, integrated basic service infrastructure development.
- **Programme 4: Human Capacity Development:** Improve and invest in skills and education to develop provincial Human Capacity.
- **Programme 5: Health & Social Support:** Improve the livelihoods of the poor, reduce vulnerability to infectious diseases (especially HIV & AIDS), healthcare services, provide social safety nets and build unified, safe communities.
- **Programme 6: Crosscutting Priorities:** HIV/AIDS and SMME development; Sustainable Environment, Human Rights, Integration, Capacity Building; Innovation and Technology; Poverty Alleviation, and Risk Management.

2.2.9 BACK TO BASICS ALIGNMENT

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994.

Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. Government has enforced a back-to-basics approach for the country's 278 municipalities.

Government through Back to Basics approach want to ensure that robots work, making sure that potholes are filled, water is delivered, refuse is collected, electricity is supplied, refuse and waste management takes place in the right kind of way. Systems to allow national and provincial governments to monitor the performance of municipalities and ensure they respond to crises quicker have been put in place and will continuously be improved. The focus is not on the fancy and the frills, but focus on the basic tasks that local government is actually there to perform within the context of this inter-governmental system. This includes making sure municipal councils meet regularly, that oversight structures are in place, and that transparency and accountability become part of everyday operations would form part of the approach.

Key Performance Areas (5 Pillars) for the Back-to-Basics Approach:

- **Basic Services:** Creating decent living conditions Efficient and Integrated Infrastructure and Services
- **Good Governance:** Democratic, Responsible, transparent and objective and equitable municipal governance
- **Public Participation:** Putting People First Democratic, Responsible, transparent and objective and equitable municipal governance
- **Sound Financial Management:** Sound Financial and Supply Chain Management
- **Building Capable Institutions and Administrations:** Municipality resources and Committed to attaining the vision and mission of the organisation

The municipality will further have integrated these into the municipal strategic framework, municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.

2.2.10 OPERATION SUKUMA SAKHE (OSS) IMPLEMENTATION

Operation SukumaSakhe (OSS) is a strategy to integrate departmental programmes that aims to deliver jointly on outcomes and success. The OSS Programme/Strategy ensures that services are brought together down at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "War Room".

This strategy is implemented to coordinate the efforts of various sectors and mobilize society for a common purpose. OSS was launched in July 2009, under the campaign “One Home One Garden One Product One Village”, with the following objectives of:

- Making meaningful household intervention on poverty;
- Behavioural Change to address HIV and AIDS, Crime, Substance Abuse, road accidents, abuse;
- Addressing the needs of the most vulnerable and deprived communities and households;
- Making rural development a realizable vision;
- Creating opportunities for skills development and employment;
- Ensuring cooperative governance for better & faster service delivery

OSS delivery model is designed to address the critical areas of community participation, integrated services delivery, behaviour change, economic empowerment and environmental care. In the OSS model, coordination of services delivery at the ward level is centred around the “War Room”. Each War Room has a dedicated team that include community care givers who provide services at household level; Youth Ambassadors who promote behavioural change and healthy lifestyle and; Community Development Workers (CDWs) who provide secretariat functions and monitor interventions initiated through the War Rooms. It is a mandate of all government departments to align their operational plans with OSS and translate all their mandates into action and align their operations to OSS. At a local level, the Mayor and Councillors are the champions for the OSS approach and provide support and oversight to the activities. Meanwhile the MEC and HODs are champions and oversee OSS implementation at a district level.

The OSS methodology is to gather information, develop a database of the identified needs and take the information in a stepped approach to the ward, local, district and provincial task teams. At ward level, after care givers provide immediate interventions where appropriate, the needs are assessed and prioritized, then forwarded to the designated focal referral persons at the different departments for action, and escalated to a higher level where necessary. The most important part is to monitor the progress of the prioritized needs taken forward, with the designated focal referral persons to ascertain the progress made with the cases and to provide feedback to the communities at ward level. The development of this IDP for éDumbe Local Municipality has adopted the principles of Sukuma Sakhe by establishing partnerships with local communities and getting involved into the War Rooms.

2.2.11 BATHO PELE IMPLEMENTATION

Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country. Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect. Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided.

Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words, instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need. Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers. This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff is under pressure and stress. The Batho Pele belief set has been summarised by this slogan: “We Belong, We Care, We Serve.”

Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

- We belong: we are part of the Public Service and should work together and respect fellow colleagues
- We care: caring for the public we serve – our customers
- We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

- Consultation: citizens should be consulted about their needs
- Standards: all citizens should know what service to expect
- Redress: all citizens should be offered an apology and solution when standards are not met
- Access: all citizens should have equal access to services
- Courtesy: all citizens should be treated courteously
- Information: all citizens are entitled to full, accurate information
- Openness and transparency: all citizens should know how decisions are made and departments are run
- Value for money: all services provided should offer value for money

2.2.12 STATE OF THE NATION ADDRESS (SONA) 2018

The State of the Nation Address is important for all South Africans because it outlines government’s Programme of Actions for the year ahead, and it is an annual address to the nation by the President of the Republic of South Africa as the Head of State which focuses on the current political and socio-economic state of the nation. The Programme of Action is government’s plans for the country and people of South Africa.

This was President Ramaphosa’s First State of the Nation Address (SONA) to the joint sitting of the two houses of Parliament with the aim to set out government’s key policy objectives and deliverables for the year ahead; to highlight the achievements and challenges experienced over the past year and map the year ahead; to cover wide-ranging political, economic and social matters and consider the general state of South Africa, and; to deliberate on South Africa’s domestic affairs as well as its continental and international relations.

The theme for SONA 2018 was: “***Making Your Future Work Better – Learning from Madiba***”. The president detailed the government’s key areas of focus that included; university fees, corruption, crime, land reform and radical economic transformation.

Below is the summary of Key Focus Areas, Resolutions, Recommendations and Actions by the Honourable President Cyril Ramaphosa:

- (a) **Economic Policy:** Appoint a Presidential Economic Advisory Council. It will draw on the expertise and capabilities that reside in labour, business, civil society and academia.
- (b) **Jobs, especially for Youth:** Jobs Summit with in few months; Investment Conference with in next three months; Launch Youth Employment Service Initiative next month to place unemployed youth in paid internships in companies across the economy; Create a millions such internships in the next three years, and; Establish Youth Working Group.
- (c) **Re-industrialise/stimulate manufacturing:** Strategic use of incentives and other measures. Localisation programme for products designated for local manufacturing—clothing, furniture, water metres, etc. via our public procurement interventions.
- (d) **Transformation:** Support black industrial is to build new generation of black and women producers that are able to build enterprises of significant scale and capability; Use competition policy to open markets to new black entrants, and; Invest in the development of township and rural enterprises
- (e) **Infrastructure:** Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.
- (f) **Mining:** Intensify engagements with all stakeholders on the Mining Charter; Finalise the MPRDA Amendment Bill before by end of first quarter this year, and; Stakeholder engagement to deal with mining fatalities.
- (g) **Small business, co-ops, township enterprises:** Honour 30% of procurement allocation of these enterprises; Invest in SME incubation; Welcome SME Fund initiative by corporate sector
- (h) **Land and agriculture:** Accelerate our land redistribution programme and make more land available; Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector, and; there will be a process of consultation on modalities.
- (i) **Fourth industrial revolution:** Digital Industrial revolution commission to be established, and; Allocation of spectrum to reduce barriers to entry.
- (j) **National Minimum Wage:** Introduce NMW by May 1 benefiting more than 6 million South Africans.
- (k) **Health and NHI:** Scale up our testing and treating campaign by initiating an additional two million people on antiretroviral treatment by December 2020. The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.
- (l) **Education:** This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350 000. All public schools have begun offering an African language. First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.
- (m) **Social Grants:** Urgently take decisive steps to comply with all the directions of the Constitutional Court. Take action to ensure no person in government is undermining implementation deadlines set by the court.
- (n) **Social Sector/Civil Society:** Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.
- (o) **State Governance:** Reduce the number of departments (cabinet). Review the funding model of SOEs and other measures. Change the way that boards are appointed Remove board members from any role in procurement.
- (p) **Corruption/State Capture:** The commission of inquiry in to state capture to commence its work shortly. The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting any and all acts of corruption.

Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically. Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered. Appoint a Commission of Inquiry into Tax Administration and Governance of SARS. Visit every national department to engage with the senior leadership to ensure that the work of government is effectively aligned.

2.2.13 STATE OF THE PROVINCE ADDRESS (SOPA) 2018

KZN SOPA 2018 - The State of the Province Address was delivered by the Premier of the Province of KwaZulu-Natal, Honourable Mr T.W. Mchunu at the Royal Show Grounds in Pietermaritzburg. In his State of the Province Address (SOPA) on 28 February, the Honourable Premier announced that the province is launching a Youth Development Fund and indicated that the current allocation would be reprioritized to ensure that at least R50 million is allocated to this Fund. This reprioritization will be given effect to when we table the 2018-19 Adjustments Estimate.

Below is the summary of Key Focus Areas and Priorities by the Premier of the Province of KwaZulu-Natal, Honourable Mr T.W. Mchunu:

- (a) job creation and small business development,
- (b) youth development,
- (c) infrastructure spending,
- (d) regional integration and development,
- (e) land reform and agricultural development,
- (f) comprehensive social protection, education and skills, and,
- (g) an integrated plan to fight crime.

These priorities must be contextualized in terms of the country's current economic climate, as this determines the affordability thereof in terms of the level and speed at which we roll out our plans. Global and local economic risks remain, particularly around projected revenue collection, while our debt service burden remains high. It is against this background, and to ensure that the primary deficit target is achieved while funding some new priorities, that the continued roll-out of National Treasury's fiscal consolidation programme remains a priority

2.2.14 DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

The KwaZulu-Natal Department of Cooperative Government and Traditional Affairs (KZN COGTA) has initiated a process towards the preparation of a Growth and Development Plan for Zululand District Municipality (Zululand DGDP). Lazarus Developments cc was contracted to undertake this project. The purpose of this chapter is to provide a sound and credible basis for the development of the Zululand DGDP.

The objectives of the Zululand DGDP are:

- To establish and outline long term vision and direction for development in the district;
- To provide an overarching and coordinating framework for planning and development initiatives within each of the local municipalities and across municipal boundaries;
- To provide a spatial context and justification for priority interventions;

- To guide resource allocation of various spheres of government, service delivery agencies and private sector working within the district;
- To develop institutional arrangement for an effective implementation of the Zululand DGDP and the PGDS;
- To align and integrate departmental strategic plans at a district level;
- To facilitate commitment of resources (human, financial, etc) towards the implementation of strategic objectives, catalytic initiatives and other district priorities.

2.2.15 ZULULAND DISTRICT MUNICIPALITY IDP

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its Integrated Development Plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal alignment is pursued through Inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region.

2.2.16 MEC COMMENTS (2017-18 IDP)

The following outlines and deals with the concerns raised by the MEC regarding the éDumbe Local Municipality's IDP (2017-18) based on 5 National KPAs and the Provincial KPA:

Table 13: Response to MEC Comments

KPA 1 : Municipal Transformation and Organisational Development
• The Municipality do not have ICT Policy Frameworks in place. • The Municipality have a Human Resources Strategy (HRS) in place, however it lacks Human Resources Policies. • The Municipality do not indicate the adoption status of the Employment Equity Plan (EEP), Workplace Skills Plan (WSP), HRS and the Organizational Organogram. • The Municipality do not illustrate implementation progress of the EEP and the WSP. • There are a number of vacancies in critical posts (i.e. Section 54 & 56), and the Municipality have high vacancy rates of 27.
MUNICIPAL RESPONSE
• No strategy or Plan for Human Resource • The organogram that the Municipality is currently using was approved on the 13 May 2016 • Both posts are filled -Municipal Manager as from 09 January 2018 - Director Corporate and Community services from 12 February 2018 • Yes, WSP was submitted to LGSETA before the submission it was presented to the WSP committee • Yes, its implemented but with budget challenges it impossible

KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- Lack of co-ordination between the District and the Local municipality on water and sanitation issues.
- The municipality has High Service delivery backlogs due to budgetary limitations
- The municipality do not have legal landfill site for waste disposal purposes.
- Lack of mechanisms for monitoring the implementation of housing projects.
- No council approved and outdated Sector Plans such as infrastructure plan, electrification plan, transportation plan, etc.
- No updated Housing Sector Plans (HSPs) aligned to the KZN 2016 Master Spatial Plan (MSP).

MUNICIPAL RESPONSE

- The Municipality was awarded funding by the Department of Environmental Affairs, for the establishment of landfill site. The implementer was appointed unfortunately, they later felt the scope was too much. The National Department had started the process of finding another implementer. During the process the Auditor started auditing the Department.
- The Municipality wrote a letter to the Department requesting the Department to prioritize their case once an audit is done. Unfortunately, there has not been any response it has been a month.
- A service provider has been appointed to conduct a transportation and energy sector plan for éDumbe Municipality. The electricity master plan should be in place by 30 June 2017, this plan will include amongst others the current backlog in terms of electrification including infills in all ward of éDumbe with cost to completion as well as a program of how long it will take to achieve 100% universal access to electricity for all resident of éDumbe Municipality.
- The O&M Plan will be budgeted for in the 2017/18 financial year for the following: Electricity Infrastructure, Roads, Fleet, Municipal Buildings.

KPA 3 : LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

- The municipality has not been able to develop their New LED Plan/Strategy in-house and there is no indication when and how it is going to be developed. The appointment of consultants for the development of this Plan is discouraged but in instances where the capacity of the municipality is obviously insufficient and so the reasons are satisfactory.
- The whole document is outdated as the strategy is outside of the 2016 adopted PGDP and DGDP because that obviously mean the municipality is operating outside of the National Development Plan and Vision 2035 of KwaZulu-Natal province.
- The municipality is talking about the PGDP and DGDP, but is not paying full attention to it (Lacks Alignment).
- Concerning interventions and projects being spatially referenced, there is a poor distribution of those who have spatially referenced and those who have not.
- Strategic programmes responsive to the comparative and competitive advantage of the locality are not being taken advantage of by the municipality which is negative and discouraging.
- The IDP does not indicate the total number of jobs to be created indicating whether there are contractual or permanent.
- EPWP indicators, the municipality need to include a breakdown of the jobs created and to be created at a sector level. Spending on the incentive grant needs to be provided.
- The Green Economy is part of the carbon footprint reduction identified in the NDP. The municipality did not mention the steps towards Green Initiatives and those are not yet projects, some not reflecting anything at all.

- Social Development issues are not adequately covered primarily where education and health sector analysis is required. There has been a poor response by local the municipality in developing Municipal Safety Plan and matters referring to the needs of vulnerable groups, did not mention programmes on vulnerable groups.

MUNICIPAL RESPONSE

- The new LED Strategy will be developed on the 2018-2019 financial year.
- Alignments and targets monitoring will be done with be done in consultation with relevant units and stakeholders.
- Updates will be done each time there is progress.
- Capacity will be increased through increasing number of LED unit workers and outsourcing.
- We are working with DARD and EDTEA in aligning programs relating to agriculture and tourism.
- We are about to put in place the LED Forum comprising of local and out of local stakeholders.

KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM

- Ward Committees are established and but no clear information provided on the functionality.
- Ongoing capacity building, as well as administrative support needs to be provided to Ward Committees, to ensure it remains effective and functional.
- The reporting on the participation of Amakhosi in Council meetings in not clear
- The municipality need to ensure the continuous participation of Amakhosi in Council meetings through the implementation of Section 81 of the Municipal Structures Act. COGTA should be approached to assist in facilitating the process.
- Reporting on the status of IGR has not improved, and functionality and participation challenges still exist. The IDP mainly refers to the purpose of IGR and the responsibilities of Forums, rather than reporting on actual functionality.
- The municipality need to improve their internal relationship with the District Municipality. IGR TOR and protocols need to be implemented.
- The municipality should report on the status and functionality of the various IGR structures, and not only quote the IGR Act in terms of the purpose of IGR. The municipality should indicate the status and functionality of both the inter-municipal forums, as well as those inter-sphere forums they are members of and participate in.
- The municipality do not have a Batho Pele Policy and Procedure Manual, Service Delivery Charter and Standards or a Service Delivery Improvement Plan (SDIP) in place.
- Develop and adopt these plans and ensure incorporating at least three services aimed to be improved.
- There is limited reporting on the implementation of the Communication Plan/Strategy for public participation in the municipality.
- The municipality should fast-track the completion, adoption and implementation of the Communication Plan/Strategy to assist the public participation process.
- Municipal policies are mostly not in place and implemented.
- Prioritize the review, adoption and implementation of outdated municipal policies. The adoption status of all municipal policies should be reflected in the IDP.
- The municipality have outdated or no municipal bylaws in place. Bylaws and its adoption status are not listed in the IDP. Enforcement, as well as capacity (warm bodies) to enforce Bylaws remains a challenge.
- Prioritize the development, adoption and implementation of municipal bylaws. The municipality is encouraged to develop bylaws using the COGTA generic bylaws. Ensure that budget provisions are made to cover the costs to gazette the bylaws.

- Fill vacancies within Organogram for enforcement purposes.
- There is limited reporting on the functionality of the IDP Steering Committee and/or the main management structures within the municipality.
- HODs need to participate and take responsibility throughout the year for the development of the IDP.
- It is not clear when reporting on the purpose and responsibilities of the Internal Audit Unit and the Audit/Performance Audit Committee.
- The Audit Committees are in many instances a combined committee or a shared service within the Family of municipalities.
- The municipality should distinguish between the roles and functionality of the Internal Audit Unit and the Audit Committee, when reporting on status and functionality in the IDP.
- There is limited reporting on the functionality of Enterprise Risk Management.
- There is generally limited reporting on the status and functionality of the Risk Management Committees in the IDP. The IDP tend to focus more on the purpose of risk management and risk management policies than reporting on the existence and functionality of the Committee.
- The municipality should fast-track the development, adoption and implementation of the Anti-Fraud and Corruption Strategy to assist the risk management process.
- There is limited reporting on the status and functionality of the various Bid Committees in the IDP. The municipality experience capacity challenges with the Bid Committees to fulfil its functions within the required timeframes.
- References to SCM processes do not entail the existence of Bid Committees. Therefore, it is necessary to indicate the status, functionality and membership of the various Bid Committees in the IDP. Fill vacancies in various Bid Committees.
- Reporting on the status and functionality of the MPAC and the various Portfolio Committees is well covered in the IDP.
- Address functionality challenges by addressing low attendance and a lack of quorums.

MUNICIPAL RESPONSE

-
-
-

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- More working relationship is required between the finance unit and their IDP unit in providing the requested financial information as required by the financial viability criteria framework.
- The municipality did not provide information of the Capital Funding and Expenditure specifically on the prior three year synopsis of funds received, funds spent, sources of funding, projects were listed as new or ongoing. The public in general would then be able to assess the municipality's ability to spend on grants received and spend on identified projects. The shortcoming was the municipality not including the investment register in the IDP.
- The municipality did not provide adequate information on Indigent Management. The level on indigence in the municipal area,,,, such as the number of Indigent households over the past 3 year period, and as well as updated information on Indigent support and the cost of free basic services (Indigents) to the municipality in the last 3 years was indicated on the IDP. The availability of this information illustrates the root causes of service delivery challenges and further the municipality's ability to provide on free basic services.
- The municipality is also able to identify the poor in the community and make provisions for the indigent sector of the community. The shortcoming was that the municipality did not attach the indigent policy

- It is noted that the municipality did not adequately provide information on debt management, and policy decisions on debt write off and debt recovery were indicated. The municipality is experiencing challenges in the collection of debt. In addressing outstanding debt, mentions of data cleansing and focused debt drives are noted. The municipality have failed in instances to report on the success of previous strategies and best practices. Further reports on the debt drives of prior years will provide an insightful comparative on whether new strategies will realise the desired results. It was difficult to analyse the aging of the debtors as most the municipality did not provided information on the debtor's age analysis.
- It was noted that the municipality did not include a synopsis of the Revenue Enhancement Strategies. Revenue protection strategies, such as enforced debt collection and credit control were often used interchangeably with revenue enhancement. It is important that the municipality that is heavily grant dependant explore other revenue streams into the municipality.
- The municipality responded poorly to the Financial Management criteria as certain information on Supply Chain Management was not provided. Disclosures on the deviations and irregular expenditure indicating costs and reasons were not indicated in most instances. The municipality did not indicate whether the SCM policy made provision for the disabled to qualify for tenders.
- The municipality did provide information on the Budget and Treasury unit Organogram and number of vacancies in the unit. However the municipality in general failed to provide information on the impact vacancies were having on the achievement of municipal objectives. The municipality did not give an indication of the skills shortage in the unit. The costs and reasons for the municipality employing financial consultants were not disclosed by most the municipality. The cost/benefit analysis of appointing service providers versus the competency levels of staff within the budget/treasury offices could not be assessed.
- The municipality did not provide information on the impact vacancies were having on the achievement of municipal objectives, there was no indication of skills shortage, the strengths and weaknesses of the unit were not illustrated and the line of communication between the IDP unit and the Budget and Treasury Office was not indicated.
- On Assets and Infrastructure, the municipality did not provide the budget percentage on repairs and maintenance to the value of property plant and equipment. There were no indications on remedial actions to address the shortfall. The asset renewal plans were not attached and the plans could not be assessed on feasibility.
- The municipality failed to indicate the Financial Ratio on cost coverage and current ratio's for the prior three years. It was then difficult undertake a comparison and determine a trend on the municipality's ability to pay on its short term expenditure and meet short term liabilities. The municipality provided information on the loans and borrowings and but did not indicated the ability to repay on such loans/borrowings. The municipality did indicate grant dependency in most instances.
- The municipality did not provide adequate information on the Expenditure Management. The municipality did indicate their operational budget in relation to the operational costs which included employee related costs.
- The Auditor General Response action/Improvement plans have mostly been included in the IDPs, but no indication of the plans being monitored by the Audit Committee.
- The SWOT analysis generally provided a clear picture on the financial viability of the municipality but it contradicts with some sections or it is outdated.
- The municipality did not attach a Financial Plan to the IDP. An overview of the 3 year municipal budget, as well as an analysis and explanation thereof was not adequately provided. The municipality must however improve in indicating costs for operations and maintenance of municipal fixed assets. Generally the municipality did not indicate sound financial strategies

and they need to forcefully implement those strategies to ensure sound financial sustainability.

MUNICIPAL RESPONSE

- We have and we have reviewed the policy R456 000 p.a.
- The indigent is stable not increasing / due to indigent register which is not decreasing yet finalized.
- The municipality do have a Revenue Enhancement Strategy
- The municipality's revenue committee 60% of grants and the debt collection remains a huge challenge
- Cost for Assets R1 249 693.01
- VAT – 15% of refund from 2017/18 returns will be done internally
- Vehicles Rentals R3173 640.32
- Contracted services have costed R 5 791 499.98 up-to-date
- MIG R10 383 767.10
- Energy (INEP Projects) R13 445 199.35
- The Auditor General's opinion for 2015/16 is Unqualified

KPA 6 : CROSS CUTTING INTERVENTIONS

- The municipality needs to develop a NEW SDF since they have submitted a 2013 document. SDF Document is outdated
- Based on the year we in now, the document is irrelevant, needs to be significantly updated.
- A general observation is that all maps used should reference the data source and date of the data
- Should consider implementation existing environmental plans
- The municipality should consider developing a strategic tools like an SEA and be aligned to SDF.
- Encourage forums that talk to environmental issues, include environmental programmes
- Climate Change Response Strategy, alien eradication plan, and etc. so as to comply with the required environmental prescripts. This will also be a benefit to the municipality as it will assist with environmental data that is currently a challenge to the municipality at the moment.
- In the absence of the SEA and EMP for éDumbe, the local authority is commended for using the IEP for Zululand to identify its environmental issues.
- The department encourages the Municipality develop a proposal for SEA funding
- Agri- processing and Agri-potential were mentioned however the analysis does not align with the Department of Agriculture data sets
- The use of agricultural dataset is recommended.
- The Municipality is urged to develop a NEW SDF to be aligned to their 4th generation IDP. The information is outdated and irrelevant in terms of stats, analysis and projects.
- Clear spatial representation of projects, areas of concern and priority, existing and proposed developments, conservation areas and areas for development potential need to be included within the next SDF.
- It is recommended that goals, objectives, strategies, proposed budgets and internal and outsourced funding be included within the SDF in order to give a clear indication of what the municipality is planning. This should be directly linked to demographic trends and spatially represented and an indication of how the project is aligned to National and Provincial policy and legislation should be included.

- The Municipality is urged to include a Capital Investment Framework in the next review.
- IDP Map poorly done (could be detailed) lack analysis.
- Agricultural potential data outdated therefore map analysis is lacking
- Data source of data used is lacking
- Climate maps lacking
- Maps require details in terms of projections and trend analysis.
- Outdated data used for mapping
- Document needs revision as it refers to PDA and SPLUMB.
- éDumbe LM MPT not functional however are in the process of establishing a MPT.
- Not in compliance with SPLUMA regulation 14 as no SPLUMA applications are being processed.
- Use shared services to perform function of the MPAO. IDP manager/ Planner have not officially been appointed as MPAO.
- Commended for Adopting and gazetting SPLUMA by-laws
- Recommended that District should play a facilitating role with regards to the standing of the JMPT and the agreement of the four locals.
- All MMs are required to take council resolutions to incorporate éDumbe LM in JMPT.
- The SDF does not contain the District Rural Development Plan.
- The departmental projects have not been included.
- The Agri-park initiative has not been included and has not been reflected in the SDF. The municipality is advised to include it in the next review.
- Land reform project have not been identified.
- The CIF has not been populated in the SDF.
- Strategic assessment of the environmental pressures and opportunities have been reflected sufficiently through the SDF.
- The Spatial vision reflected is not long term, it is a reputation of the IDP vision. However the economic analysis is inclusive of estimates of economic activities and employment trends for the next five years.
- The demographic analysis has been reflected through the analysis of the proposed nodes and relevant data sources.
- No disaster management sector plan however the IDP contains disaster related information
- It is recommended that municipality conducts a thorough analysis of the Disaster Management Institutional capacity to conform to the required structures within the municipality.
- It is recommended that the municipality conducts ward based disaster management plan with risk profile per ward with associated maps
- A Climate Change strategy is recommended
- The municipality is commended for using updated data in the IDP however the SDF uses out-dated data
- Narrative well captured in the IDP
- It is recommended that the municipality uses at most the 3 recent data sets rather than numerous
- Reference of data sources is recommended in the IDP.
- The municipality is recommended for the poverty alleviation strategy

MUNICIPAL RESPONSE

- The Municipality is conducting cleaning up campaigns quarterly. Under the theme keep "éDumbe clean". The campaigns target in illegal dump spots. During the campaigns waste

management awareness is conducted. The local business takes part of the campaigns. The target areas alternate.

- The Municipality would like to start a recycling projects, where office papers would be recycled. Approximately four tons of office papers are disposed every month. The Municipality is in the process of negotiating with recycling companies. Asivunule Arts craft is the name of the Cooperation that does recycling. They recycle the plastics to make mats and bags. The bags and mats are sold to the locals.
- Because of the financial constraints the Municipality will request EDTEA to assist with provision of the SEA; as well as the IWMP. The Zululand District could not assist with the IWMP as they were unable to provide

3. SECTION C: SITUATIONAL ANALYSIS

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including an identification of communities which do not have access to the basic municipal services. This prescription should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of éDumbe Local Municipality. In some cases trends in the municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges.

In order to produce an implementable, delivery-focused and measurable IDP, éDumbe Municipality is following an approach that begins to embark upon crafting a long-term, sustainability strategy for the Municipality. The IDP gives the municipality an opportunity not only to measure its progress in terms of the five-year IDP (Council term), but also serves to educate the communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making.

3.1 DEMOGRAPHIC CHARACTERISTICS

3.1.1 DEMOGRAPHIC INDICATORS

3.1.1.1 POPULATION SIZE

A further breakdown in terms of population distribution of éDumbe area is provided in the table and diagram below.

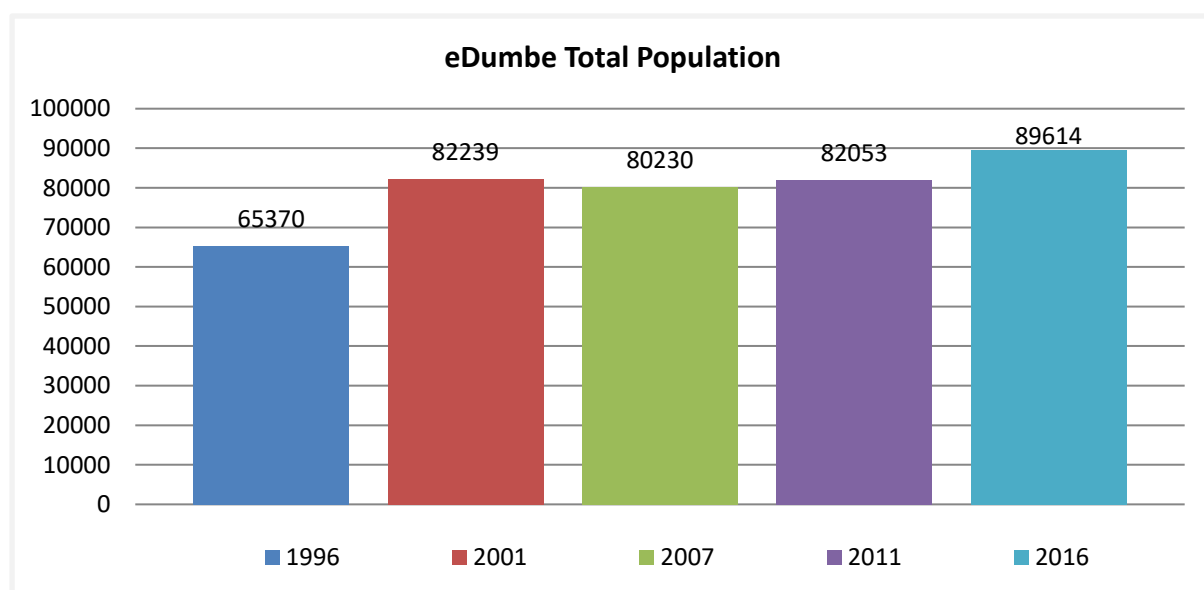
Table 14: Total Population

Total Population				
1996	2001	2007	2011	2016
65320	82239	80230	82053	89614

The éDumbe Municipality experienced an increase in the number of the people residing within its boundaries from 1996 to 2001. However, there has been a small decrease in population size between 2001 and 2011, while there was an increase in the number of the people residing within its boundaries between 2011 to 2016.

3.1.1.2 POPULATION GROWTH

Figure 3: éDumbe Population Growth



Population Growth between 1996 to 2001 was 20.51%, whilst between 2001 to 2007, population growth rate was negative, namely -2.50%, and between 2007 to 2011, and 2011 to 2016 population growth rates are 2.22% and 8.44%.

Table 15: Population Growth Rates

Population Growth Rates			
1996-2001	2001-2007	2007-2011	2011-2016
16869	-2009	1823	7561
20,51	-2,50	2,22	8,44

Figure 4: Population Growth

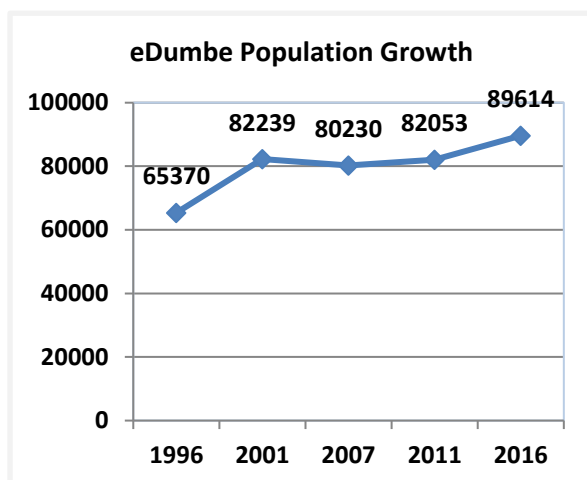
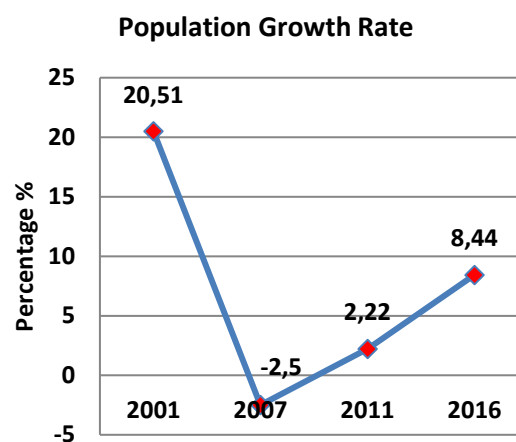


Figure 5: Population Growth Rate

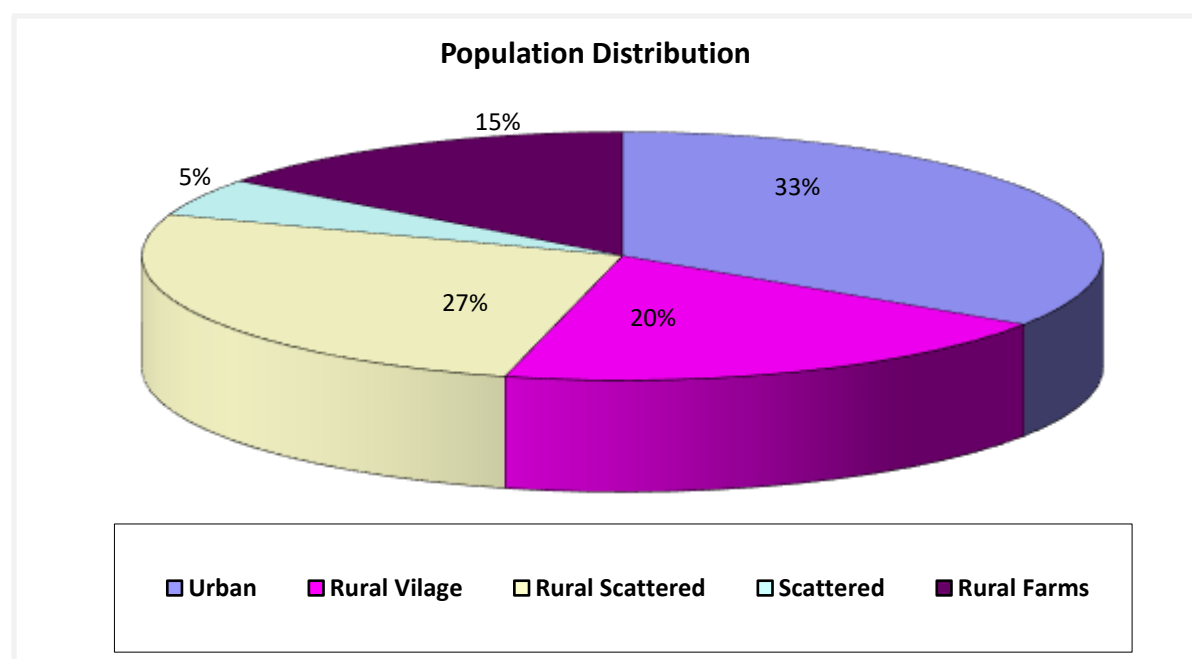


The éDumbe Municipality has an increase of +2.02% Population Change within its boundaries from 2011 to 2016 with the Population Density of 46.1 inch/km² in the year 2016. It population Growth Rate has increase from 2011 to 2016.

3.1.1.3 POPULATION DISTRIBUTION

The diagram below shows that only 33% of the municipality's population lives in urban areas while 67% lives in the rural surroundings of the municipality in a form or rural village, spread and farms. This factor has severe implications on actual service delivery and the cost thereof. It also implies that the large number of the general public of éDumbe municipality is far from the formal economy with its concomitant employment opportunities. Due to the impact of HIV/AIDS which is a world concern, population growth is expected to decline over the next 20 years.

Figure 6: Population Distribution



3.1.1.4 POPULATION COMPOSITION

Figure 7: Sex Ratio

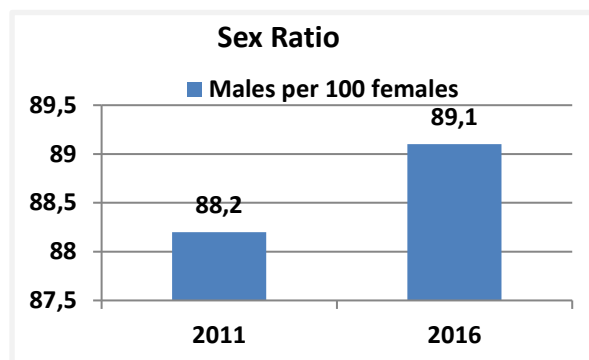
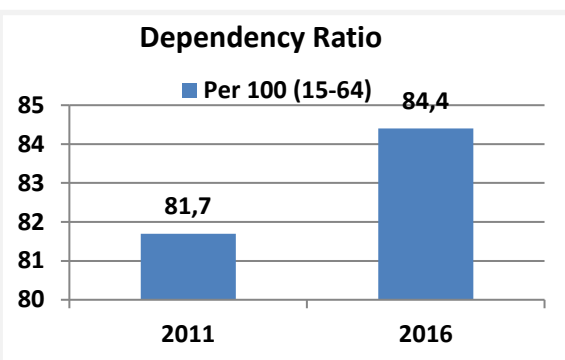


Figure 8: Dependency Ratio



éDumbe sex ratio between 2011-2016 has increased by 0.9% compare to the other years. The dependency ratio also has increased between 2011-2016 by 2.7%.

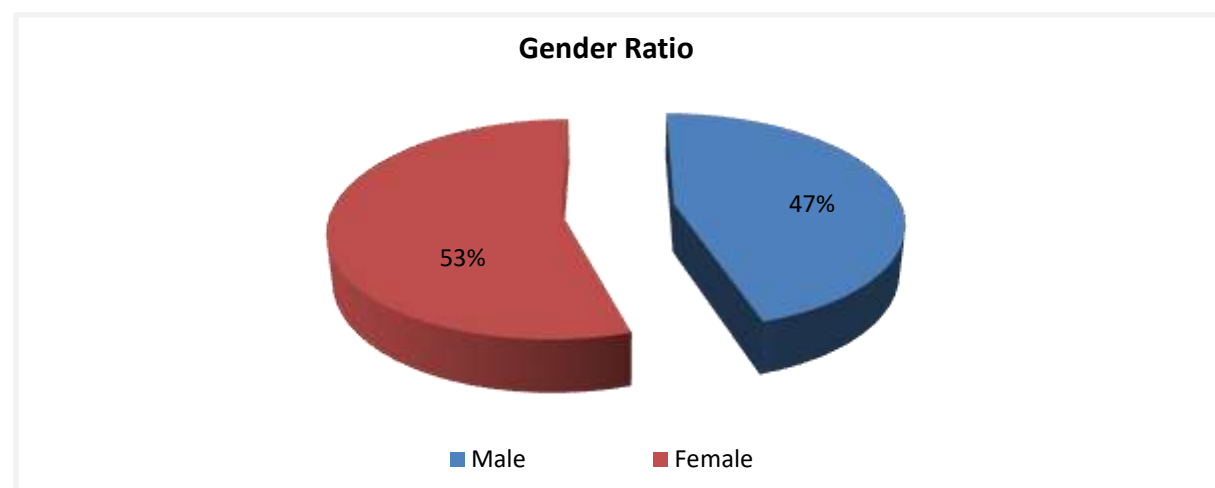
3.1.1.5 LIFE EXPECTANCY - GENDER DISTRIBUTION

The following table indicates that a large population group is dominated by females with 53% of the municipality's population while males constitute only 47%.

Table 16: Gender Distribution and Ratio

Year	Number of		Ratio in %	
	Male	Female	Male	Female
1996	75,956	94,595	44.54%	55.46%
2001	84,601	103,984	44.86%	55.14%
2011	85,061	103,255	45.17%	54.83%
2016	31 615	57 998		

Figure 9: Gender Ratio



The imbalance in terms of gender distribution across the area has a number of implications for planning.

Some of the general planning aspects to be considered when planning under these circumstances include:

- The specific health and welfare needs of women;
- The needs of women in planning for economic development and job creation;
- Sport and cultural activities specifically relevant to this group; etc.

This will also impact on the future increase of the municipal population as the life expectancy of woman in KZN is estimated by Statistics SA to be less than 50 years and the prevalence of HIV amongst women are higher than amongst men of the same age group.

3.1.1.6 POPULATION GROUPS

Table 17: Population Groups

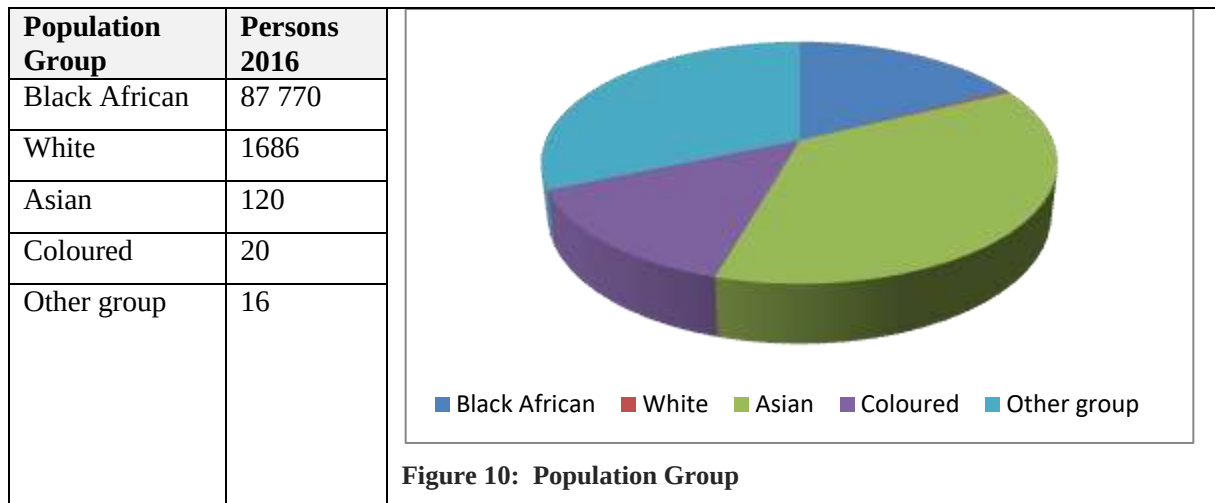


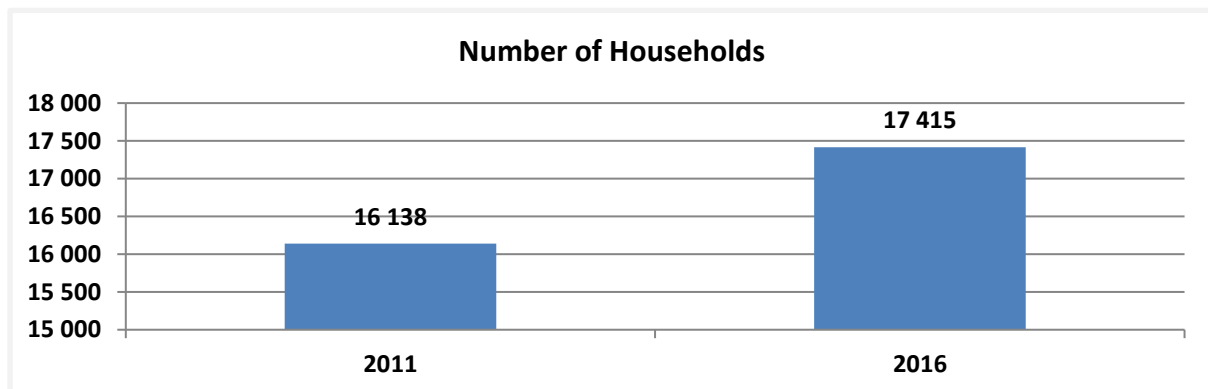
Table 14 indicates that a large population group is dominated by Black African with more than 50% of the municipality's population and follow by white population group.

3.1.2 SOCIO-ECONOMIC INDICATORS

3.1.2.1 HOUSEHOLDS

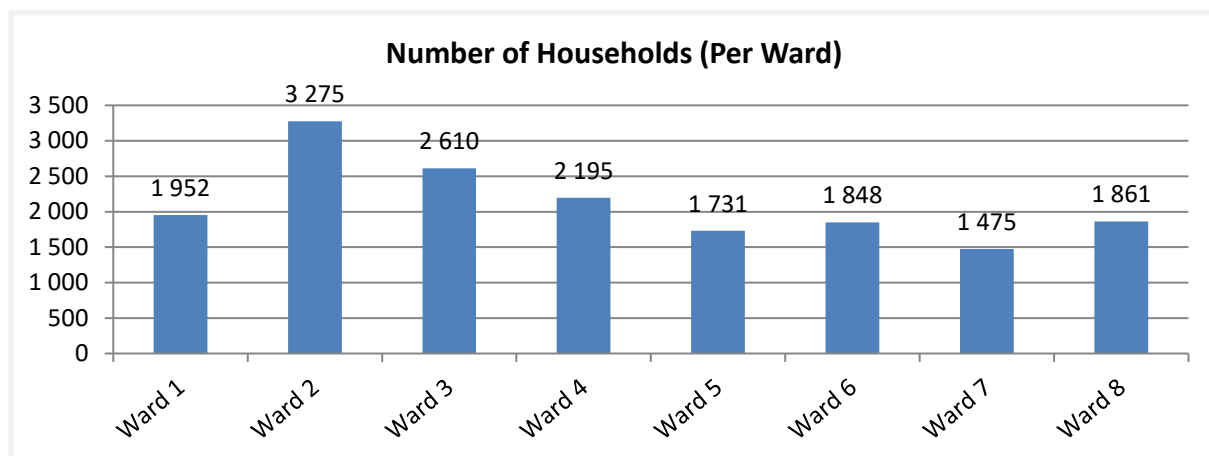
The table below shows that there is the increase in number of the households from 2011 to 2016.

Figure 11: Number of Households



The table below shows that there is increase in number of households per wards from 2011 to 2016 especial ward 2.

Figure 12: Number of Households Per Ward



The table shows that between the age of 60 to 65 most of the pensioners are heading the household about 32.4% of them. It is followed by 65-70 years.

Figure 13: Pensioner Headed Households

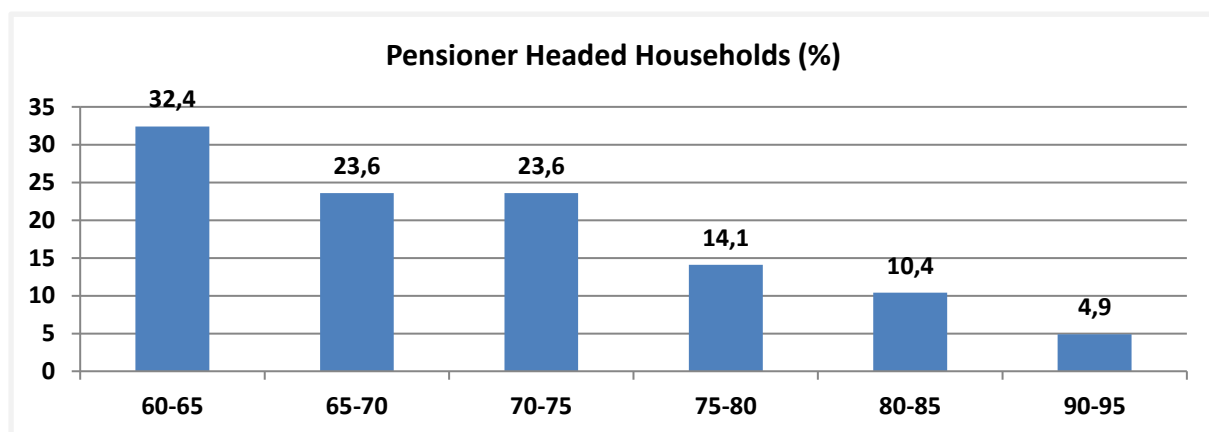
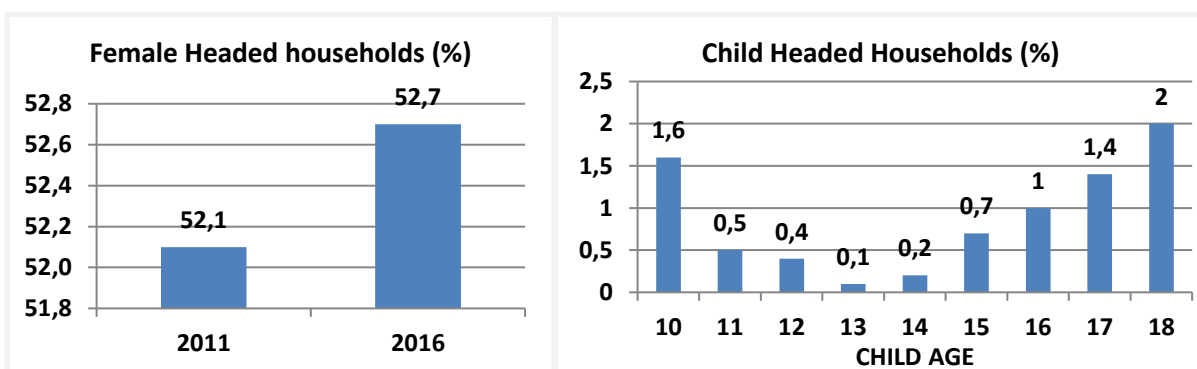


Figure 14: Female and Child Headed Households



The figure above shows that there was an increase in the percentage of female-headed households from 2011 to 2016. The percentage was 52.1% in 2011 and 52.7% in 2016, an increase of +0.6% in 2016. The figure shows that most of the households are headed by children who are +/- 18 years old. From 2011 to 2016, it shows that from 1.6% to 2% that is an increase of 0.4% of children-headed households.

3.1.2.2 SERVICES

Figure 15: Households Services

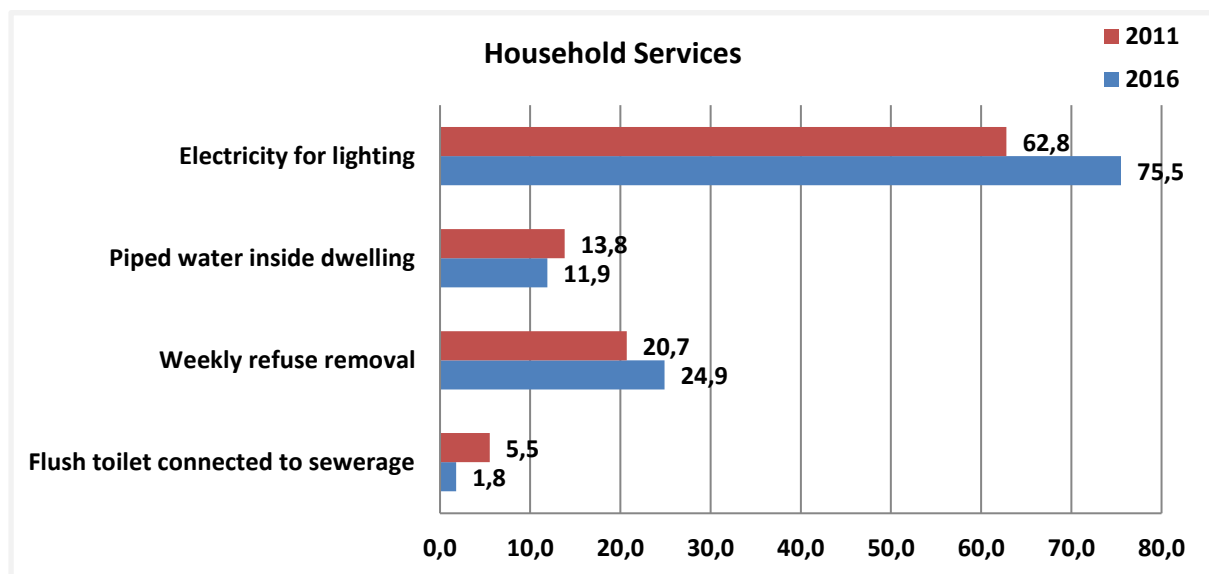
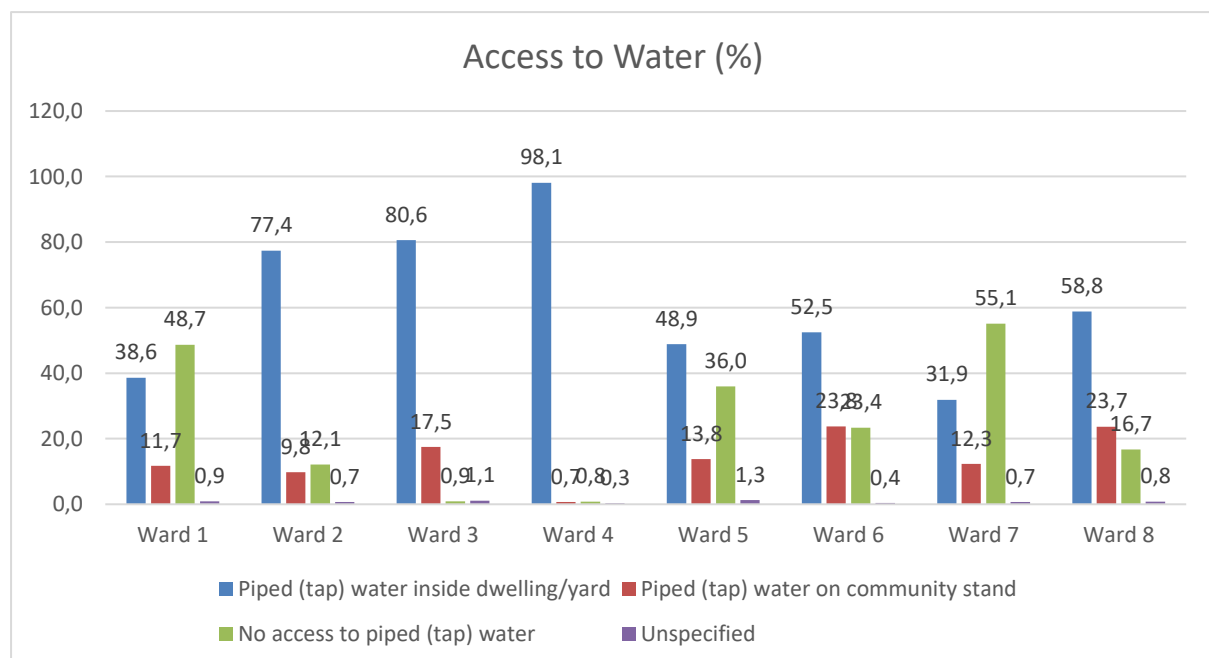


Figure 17 Shows the table that from 2011 to 2016 electricity for lighting has increase from 62.8% to 75.5%. That the increase of 12.7% in the last 5 years. We still have challenge on piped water inside dwelling because we are decreasing from 13.8% to 11.9% that is -1.9%.

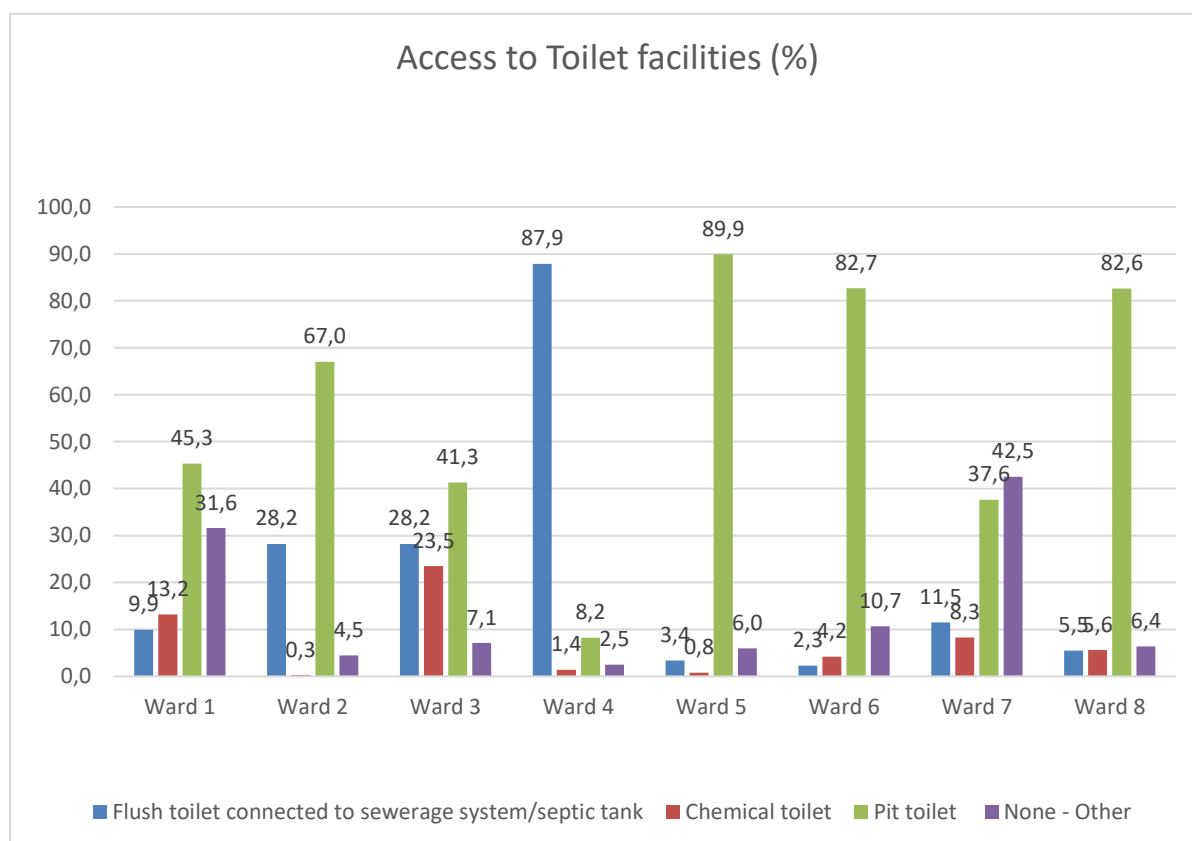
On weekly refuse removal there is the increase in this area because from 2011 to 2016 had a 4.2% increase. The challenge that we had is that of flush toilet where we are still behind schedule because from 2011 to 2016 we are decreasing from 5.5 % to 1.8% that is -3.7%.

Figure 16: Access to Piped Water



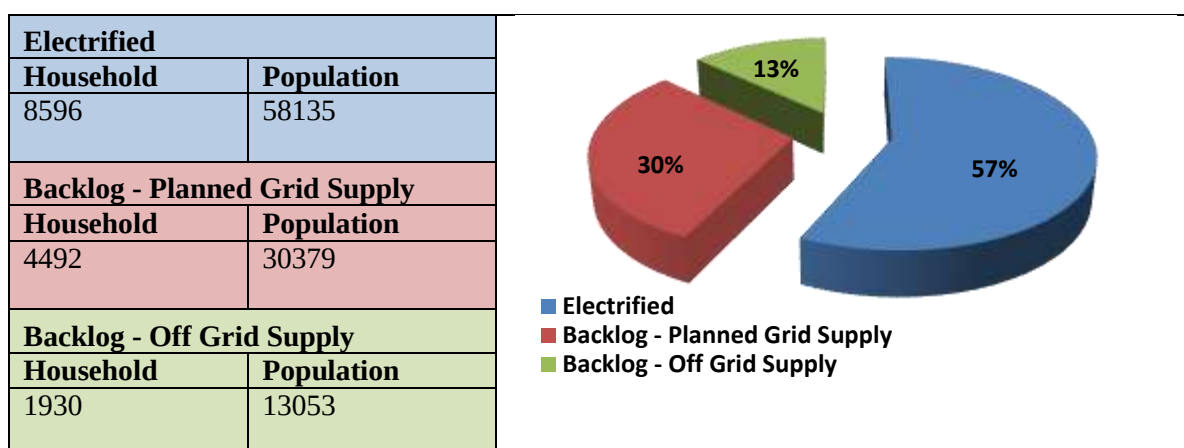
The Figure above shows access to piped water per wards, in this table shows that ward 3,4 and 2 are the most that have water inside dwelling/yard compare to other wards. And we can see that wards like 1,5,6 and 7 still have no access to piped water and all the wards has access to piped water on community stand.

Figure 17: Access to Sanitation



The above Figure Shows that ward 4 has 87.9% flush toilets connected to sewerage system/septic tank than other ward and it is follow by wards 2 and 3 with 28.2%. Those wards that got pit toilets are ward 5 with (89.9%), ward 8 (82.6%), ward 6 (82.7%), wards 2 (67.0%) and ward 1(45.3%) and in some wards there still pit toilet and chemical toilets.

Figure 18: éDumbe Electricity Backlog



The above figure shows the households that has electricity, planned grid supply and off grid supply. 57% of household are electrified, 30% are planned grid supply and 13% are off grid supply.

Figure 19 below shows that the increase in electricity from what was in 2007 and now in 2011. The increase is 9.2% it shows that more community are using electricity now than before. In 2007 community were cooking with wood but 2011 there decreased from 66.3% to 57.7% that is about - 8.6% decrease. Some community still use paraffin that electricity or wood.

Figure 19: Access to Electricity (Cooking)

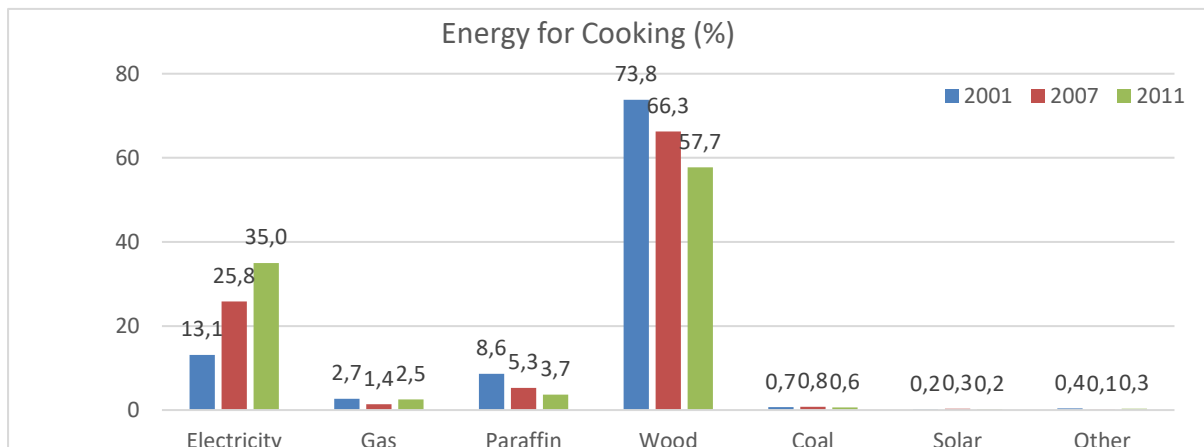
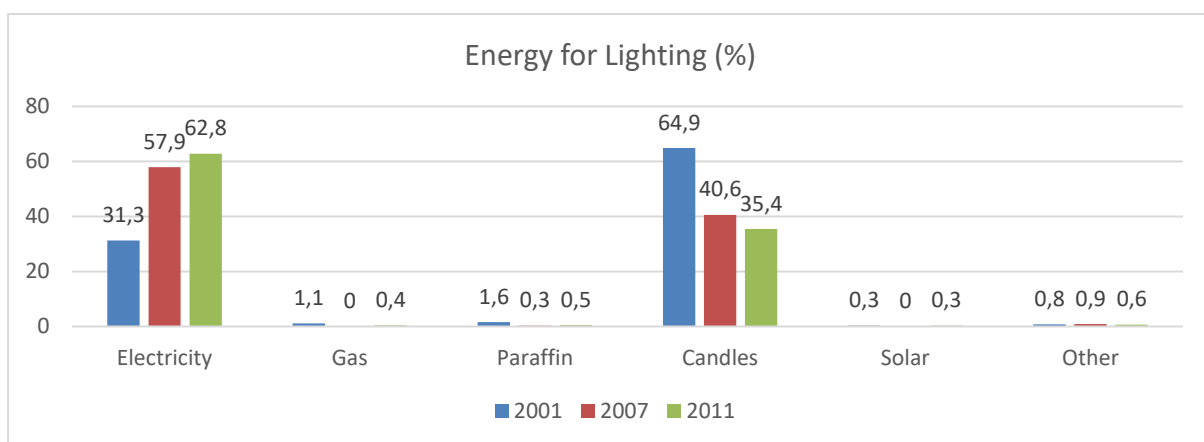


Figure 20: Access to Electricity (Lighting)



Access to electricity (lighting) the below table shows that more community are using electricity now than before. 4.9% increase of community using electricity compare to 5.2% of community still using candles instead of electricity (lighting).

Figure 21: Access to Electricity (Heating)

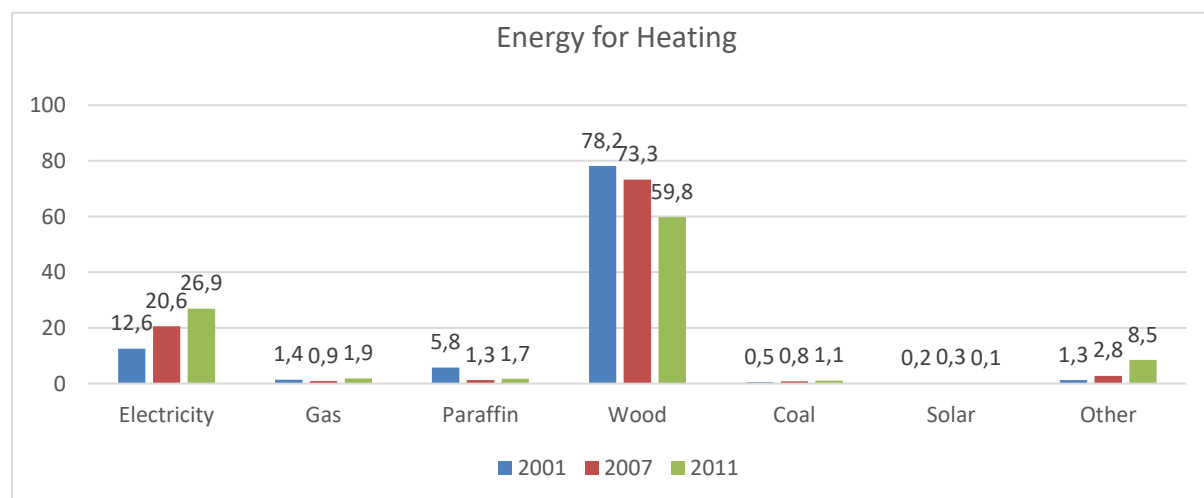
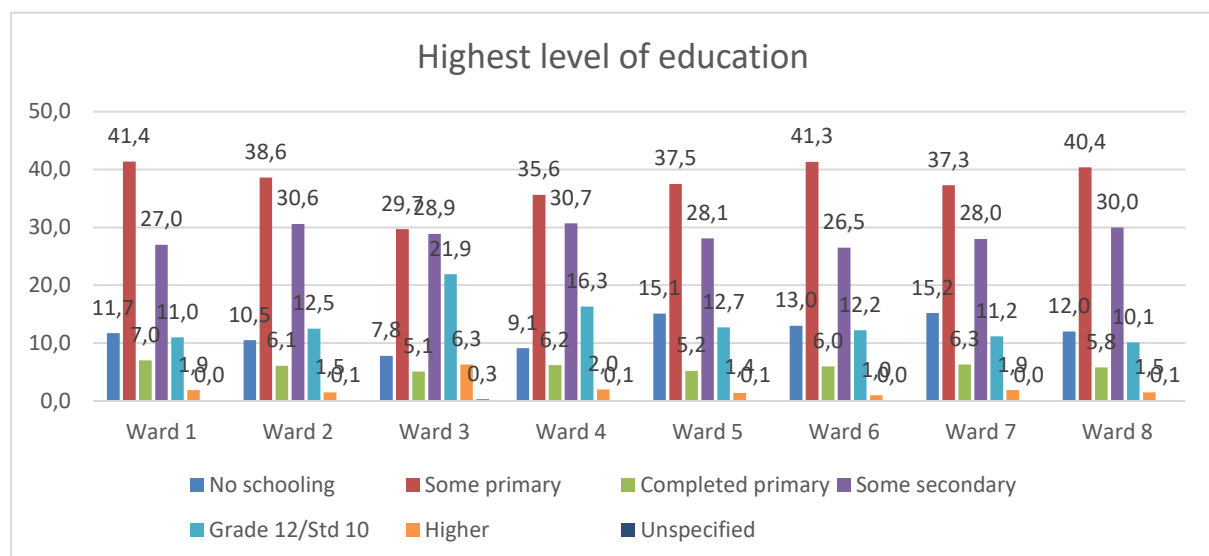


Figure 21 Shows the decrease in community using wood for energy for heating from 73.3% in 2007 to 59.8% in 2011 that shows the decrease of -13.5%. The increase in community using electricity for heating went from 20.6% in 2007 to 26.9% in 2011 that is 6.3% increase.

3.1.2.3 EDUCATION STATUS

Figure 22: Educational Status



The above Figure Shows the highest level of education in all wards has increase from 2011 the highest level of education was 4.0% now in 2016 is 6.6% that shows the increase of 2.6%.

Figure 23: Education Level (Over 20 Years Old)

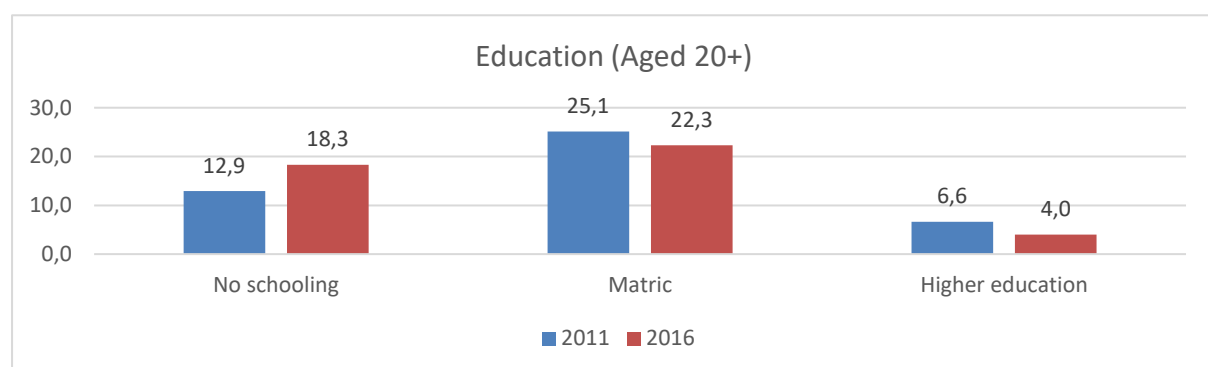
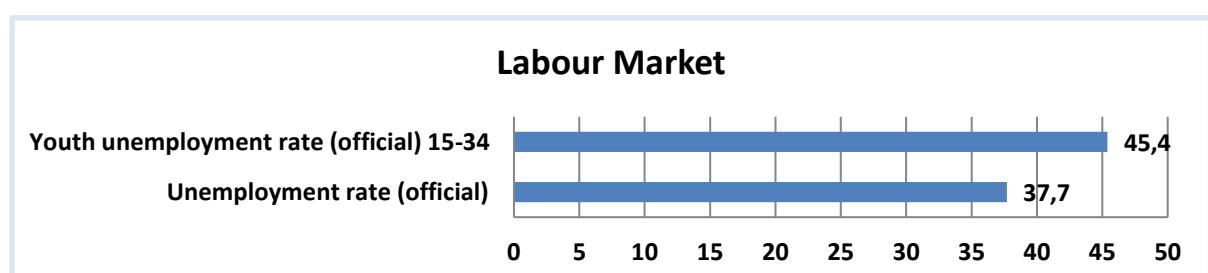


Figure 23 Shows that from 2011 to 2016 there was the increase in matric by 2.8% and for no schooling it has decrease from 18.3% to 12.9% that is 5.4% decrease. For higher education it shows the increase of 2.6% than the previous years.

3.1.2.4 LABOUR MARKET

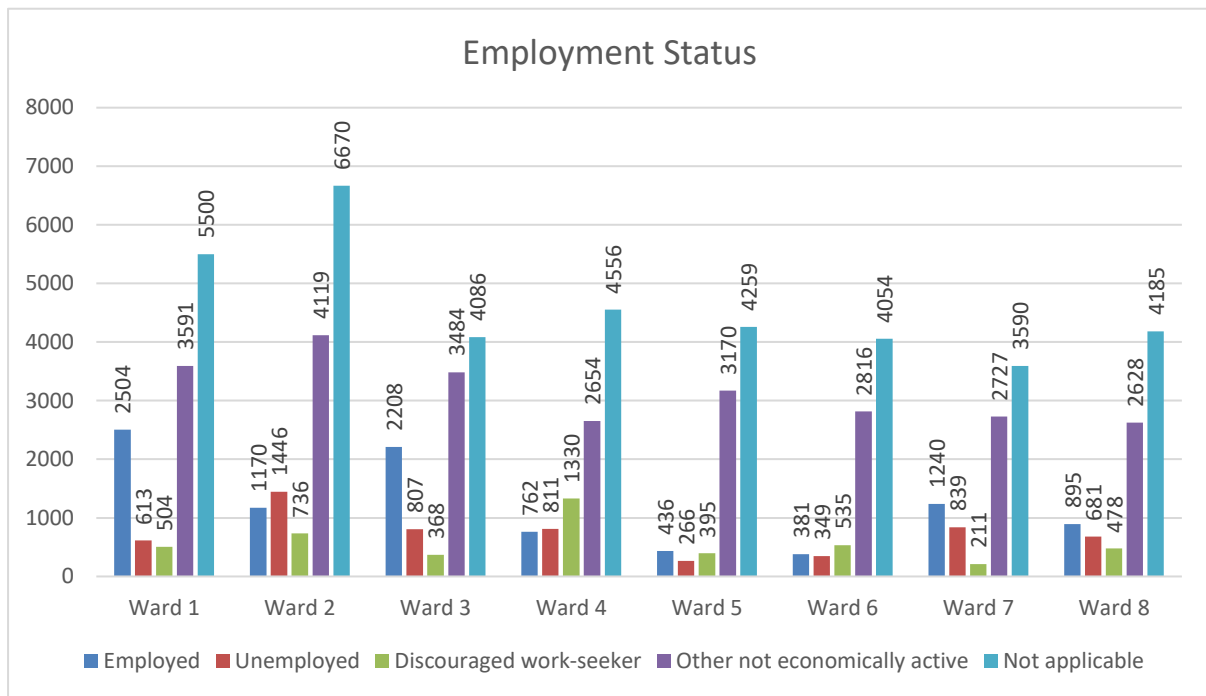
Figure 24: Labour Market



The above Figure Shows that we still have big challenge when it comes to youth unemployment from 2011 45.4% of youth (15-34) still unemployment. And 37.7% unemployment rate (official) still the main concerned at éDumbe.

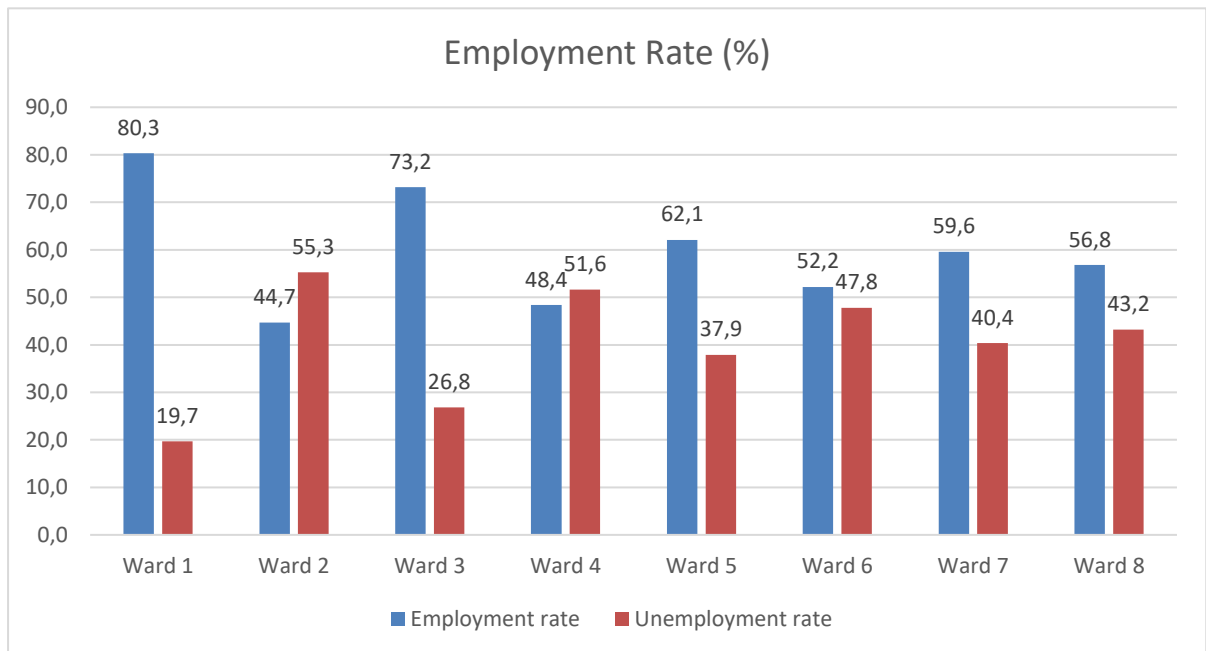
3.1.2.5 EMPLOYMENT STATUS

Figure 25: Employment Status



The above Figure Shows that all wards at éDumbe has no applicable status that tell you that more people at éDumbe are independency that include pensioners, children and people with disability.

Figure 26: Employment Rate



Employment rate shows on the figure 28 indicate that in ward 1 more community are employed with 80.3% and ward 3 with 73.2%. Ward 2 has most unemployment with 55.3% follow by ward 4 with 51.6% of unemployment rate

3.1.3 KEY FINDINGS (INCLUDING TRENDS)

The age distribution in the éDumbe Local Municipal is dominated by the potential labour force. 55% of the population falls in the independent group while ages 0-14 and over 64 consist of 45%, classified as dependent. We can see here that the municipality should pay more attention to creating work opportunities, also to creating more educational facilities to cater for the second biggest age group 5-14 years. The youth group mostly dominates the population. The municipality needs to take following points into consideration:

- Job opportunities
- Educational facilities
- Social and recreational facilities

The general low levels of education of residents over 20 years old that exist in éDumbe. Seventeen percent of the population has no schooling at all; 5% have a matric and only 1.5% possesses any sort of higher education. These averages are generally in line or tend to be slightly better than for the district municipality; however, they lag behind provincial averages. Low schooling levels has serious implications for income generating and employment opportunities among the population of éDumbe and highlights the need for training and ABET programmes. There exists an extremely high prevalence of HIV/AIDS in the municipal area, with the estimated infection rate at approximately 25%. The high mortality rate and burden of AIDS related illness caused by this has resulted in increased socio-economic hardships of families in the municipality, mostly due to a loss of income when economically active family members are unable to work or pass away.

3.2 SPATIAL ANALYSIS

The first phase of preparing the IDP is the Situational Analysis. In essence, the Situational Analysis informs the identification of key issues. In turn, these key issues have to be the focus areas for municipal, public (and private) investment for the next 5-year IDP cycle.

The Municipality needs to establish development strategies for this IDP cycle of five years given that their organizational functioning is well aligned to these strategies. As such, this section of the IDP will provide some contextual information pertaining to the municipal area, consider the demographic situation in the district and then do an analysis of the economy, infrastructure service provision, social and community development, planning and environmental management as well as municipal service delivery as a whole.

3.2.1 éDUMBE REGIONAL CONTEXT

éDumbe Municipality is situated in the north-western part of KwaZulu-Natal. It covers a geographical area of 1 947 km² and is home to a population of about 89 614. The municipal area of jurisdiction is demarcated into 8 wards which is predominantly rural in nature.

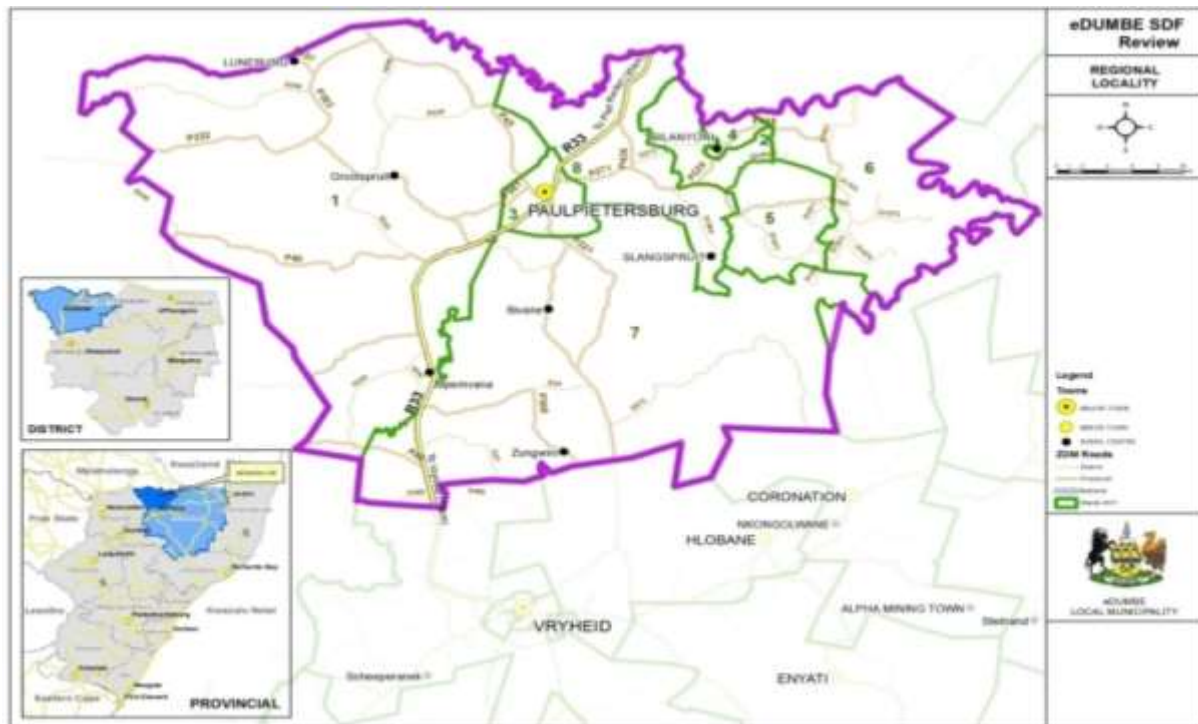
The éDumbe Municipal area comprises of 52 settlements in total, which includes 48 dispersed rural settlements, 3 urban areas and one major town.

Map 3: Regional Locality

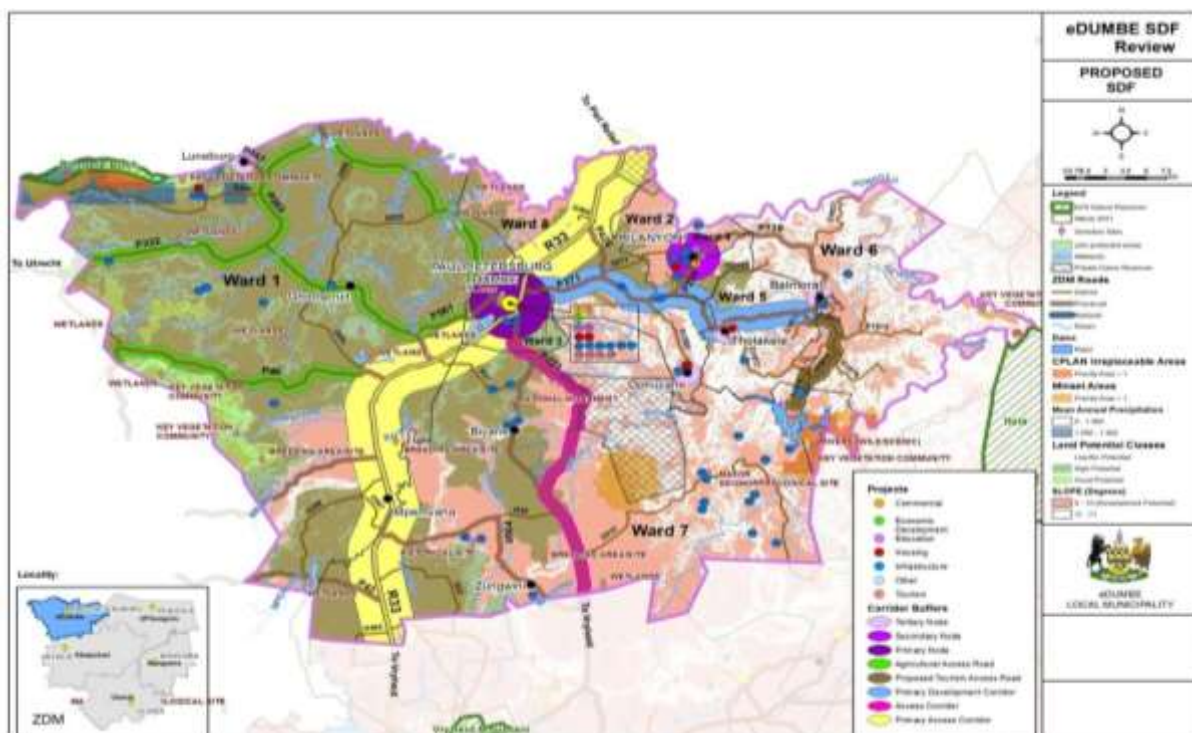


- Dlamini Traditional Authority;
- Mthethwa Traditional Authority, and;
- Sibisi Traditional Authority

Map 4: éDumbe Wards



Map 5: éDumbe Traditional Authority Areas



3.2.3 éDUMBE STRUCTURING ELEMENTS

Apart from the urbanized areas of éDumbe (Paulpietersburg/Dumbe, Bilanyoni, and Mangosuthu Village) the settlement patterns of the municipal area reflects a predominantly rural character. The dispersed settlement patterns in the municipal area create challenges around basic service delivery backlogs.

3.2.3.1 SCATTERED LOW DENSITY RURAL SETTLEMENTS

Settlement are loosely scattered throughout the entire municipal area (especially on the western parts of the municipality) and they surround communal grazing, forestry, crop production and grasslands. Settlement density appears to be directly correlated to accessibility (increased accessibility – increased density). Spatially, settlements density appears to be lower, the further the location from the main road axis and its feeder roads. This is also supported by demographic information which clearly indicates that population density decline the further one moves away from the main transport routes. Levels of services are generally low, with the majority of residential structures being self-built.

Apart from a few trading stores and agricultural activities there is generally little sign of economic activities outside of the urbanized areas. The rural settlements mainly serve as residential areas with a limited economic base. Inhabitants are predominantly dependent on external sources of income and social and welfare grants. The continuous low-density sprawl of these rural settlement and poor planning of the past, which results in more productive agricultural land being taken up, can be regarded as one of the main reason for the development of the agriculture sector in éDumbe.

The key issues relating to tenure and settlement in the region are:

- Competition for land
- Competing uses of land (productive agriculture vs. subsistence agriculture/residential)
- Access to affordable infrastructure
- This emphasizes the need for appropriate land reform planning and spatial planning intervention to resolve the rural problems.

3.2.3.2 PERI-URBAN AND/OR SEMI-URBAN SETTLEMENTS

The Bilanyoni area (initially known as Frischgewaagd) was originally established in the 1960's as a rural "Closer Settlement". Land Use planning in Bilanyoni was formalized in 1999/2000 with the approval of Conditions of Establishment that included land use controls in terms of the Less Formal Townships Establishment Act, Act No. 113 of 1991. This formalized area has been included as part of the Urban Scheme It is located some 20 km north-east of Paulpietersburg/Dumbe. Mangosuthu: Mangosuthu Village lies to the immediate southwest of Bilanyoni. While initiatives were undertaken towards the formalization of Mangosuthu Village, there were no township layouts available from the Surveyor Generals Office.

3.2.3.3 URBAN ELEMENTS

The éDumbe Municipality is comprised of the town Paulpietersburg, the industrial area, Dumbe Mountain and substantial town lands to the south and west. The Paulpietersburg area has been classified as a Primary Urban Node in terms of its location and economic opportunities. This urban center serves as a link between the areas outside of éDumbe and the expansive commercial agriculture as well as the dispersed rural settlements located at the peripheral areas with marginal economic development potential.

In comparison to the surrounding hinterland, towns generally have a higher level of social and infrastructure services, higher concentrations of administrative and business infrastructure and hence, towns normally fulfill the role of service center to the surrounding hinterland.

3.2.4 éDUMBE NODES AND CORRIDORS (URBAN EDGES)

3.2.4.1 EXISTING NODES

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution. The various nodes are distinguished in terms of whether they are:

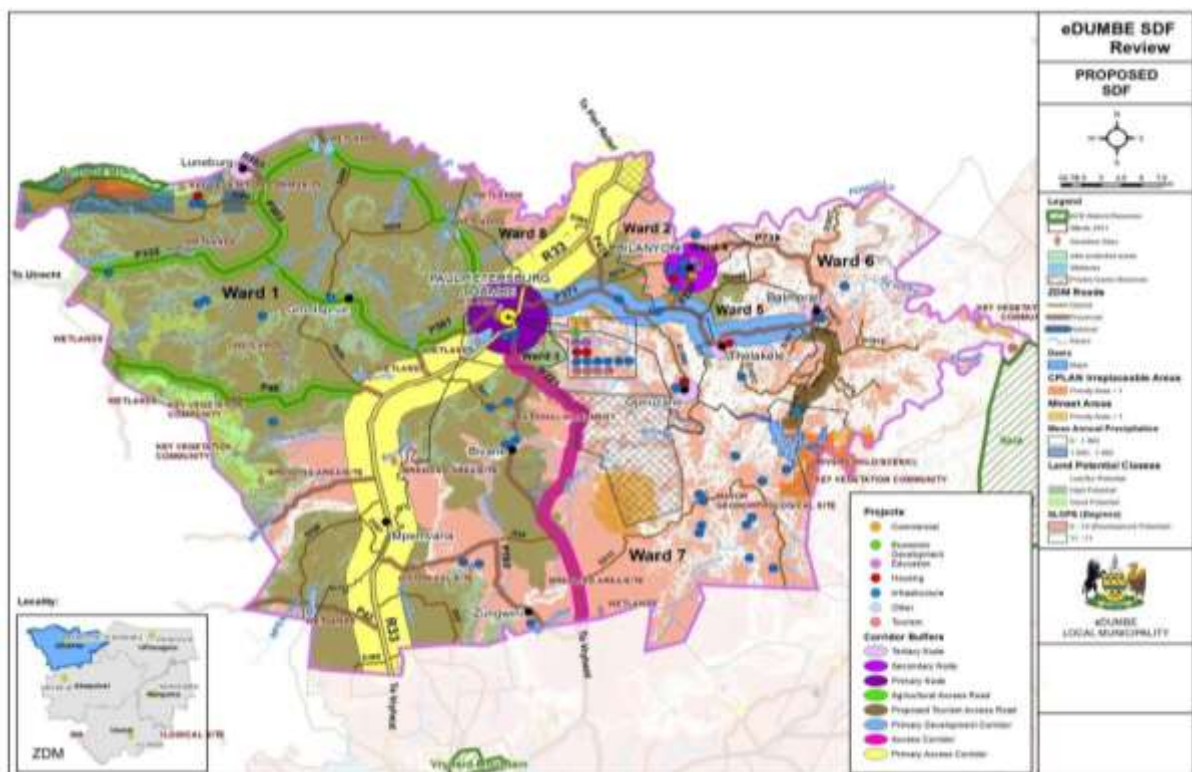
- Existing and to be maintained at that level
- Existing at a lower level and to be extended and consolidated into a higher level node
- New nodes to be introduced and phased in over time and as thresholds occur, but shown at the level which is ultimately intended.

3.2.4.1.1 Primary Node

The area of éDumbe/ Paulpietersburg town is identified as a single Primary Node which will function as the main administration and economic town servicing éDumbe Municipality. The level of services and facilities of this area needs to be improved to complement this function.

3.2.4.1.1.1 Nodal Key Issues:

Map 6: Existing Development Nodes



- The town centre can benefit from an urban regeneration programme which can introduce urban greening, proper street lights and street furniture.
- Furthermore any intervention geared towards spatial reorganization will benefit the CBD immensely.

- There is a need to redefine land use management in the CBD and the resultant review of zoning measures.
- Review of certain existing uses currently located within the CBD but not appropriate in their locations.
- There is need to consider appropriate shelter for informal traders at strategic points.
- Such shelter should be within easy access to public ablutions.
- There is a need to consider upgrade of existing infrastructure.
- Projects that can be linked to corridor promotion are also suggested.

3.2.4.1.2 Secondary Node (Satellite Developing Centers)

The areas of Mangosuthu and Bilanyoni are identified as the Secondary Nodes (Developing Centers). These areas have the potential to be developed into a service area. It is intended that the nodes will become a commercial node comprising of retail and agricultural activities.

3.2.4.1.2.1 Nodal Key Issues:

- Need for proper road and place signage
- Need to promote adventure tourism
- Need to upgrade services and infrastructure
- Formalization of the residential development and;
- Introduction of land use management relevant to the node
- Introduction of service roads to properly access the node which is currently established in linear pattern along the main road.
- Integrating services within the nodes.

It is anticipated that with the development of this area a significant commercial node, there will be an influx of external skills required to support some the proposed projects. In this regard, areas for future residential development need to be set aside.

3.2.4.1.3 Tertiary Node (Rural Service Centers)

The areas of Ophuzane, Tholakele, Balmoral and Lunerberg are identified as the Tertiary Nodes (Rural Service Centers). These areas have the potential to be developed into smaller rural service areas. It is intended that the nodes will become a commercial node comprising of retail and agricultural activities.

3.2.4.1.3.1 Nodal Key Issues:

- Need for proper road and place signage
- Need integration and upgrade of services and infrastructure
- Introduction of land use management relevant to the node
- Introduction of service roads to properly access the node which is currently established in linear pattern along the main road.

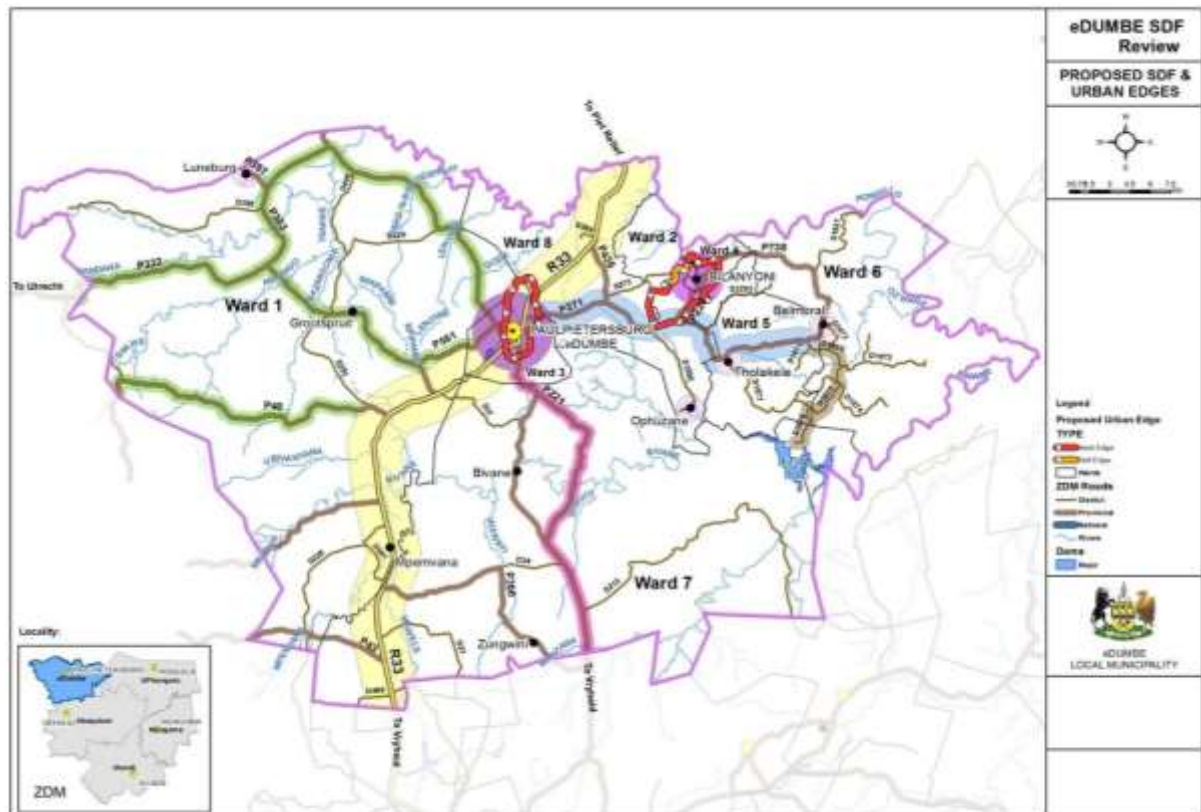
3.2.4.2 EXISTING CORRIDORS

The corridors are the main structures that hold the spatial framework in place. The corridor concept has recently become popular in provincial development planning and national spatial development planning as the notion of corridor development is providing a useful framework for regional development.

The idea of the corridor essentially refers to the development along major roads with considerable existing or potential movement. This inevitably occurs along routes, which connect major ‘attractors’ – significant towns, tourism attractions and other movement, which generate economic activity.

The corridor is effective in linking infrastructure and economic development as towns and structures are connected to each other via the transport network like “beads on a string”. A major objective behind the corridors in this study is the generation of sustainable economic growth and development in relatively underdeveloped areas, according to the inherent economic potential of the locality.

Map 7: Existing Development Corridors



The Movement Corridors linking the primary nodes, hubs, secondary nodes, and satellites were proposed as follows:

- Primary Corridor;
- Secondary Corridor; and
- Tertiary Corridors.

3.2.4.2.1 Primary Development Corridors

- P 221/ 34-4, this route leads to P46-1 to the South which leads to Vryheid Town to the west and Nongoma to the east. Development can take place along this route however environmental and agricultural issues need to be taken into consideration when considering developments.
- The major development that already exists along this route is the Natal Spa which has been identified as a recreation and tourism node. The mountain of wonders is also along this route.
- R33 – This route links the Paulpietersburg Town with Vryheid town. This corridor can be said to be an agricultural corridor as no major developments are to be encouraged along this route (on either side) as the land along this corridor is used for agricultural purposes and is also of high agricultural potential and other small parcels are environmentally sensitive. Thus commercial agriculture is to be encouraged along this corridor. This route is also connected to routes that give access to: a) Utrecht b) Kempslust, Luneburg, Mangosuthu, Zungwini and other Tribal Areas.
- Map 4 below is the Spatial Development Framework Map which has been adopted in March 2013 showing different Nodes and Corridors within éDumbe Municipal Area of jurisdiction. Complete SDF document is attached as an annexure to this IDP review.

3.2.4.2.2 Secondary Development Corridors

- P303 – this route protrudes from R33 and it leads to Luneburg
- P40 – this route gives access to Kempslust from R33
- P44 – this route gives access to Utrecht from R33
- P436 – this route gives access to the Mangosuthu (which is the satellite) and the traditional authority areas.
- P271 – this route gives access to the Mangosuthu (which is the satellite) and the traditional authority areas.
- P 229 – this route gives access to the Bilanyoni (which is the satellite) and the traditional authority areas.

3.2.4.2.3 Tertiary Corridors

- D1880 – This corridor leads to Ophuzane which falls under the Mthethwa Traditional Authority area. This corridor is of great significance as it is also a tourism route since it gives access to the Paris Dam which is identified as an Eco-Tourism area.
- D1871 – This route leads to Mahlosini which falls within the Dlamini Traditional Authority
- D24 – This route leads to Zungwini and it runs through agricultural land.
- D22 and D597 – These routes lead to Penvaan and it runs through agricultural land

3.2.5 LAND COVER AND BROAD LAND USES

The identification of land uses should include areas of agricultural potential. It must be noted information on Land Cover is available via the KZN Land Cover dataset (EKZN-W 2008, EKZN-W updates this dataset every 3 years)

3.2.5.1 SETTLEMENT PATTERN (POPULATION DENSITY)

It can be expected that the population distribution pattern coincides with land ownership. People are mainly settled in a low density scattered settlement pattern on the Ingonyama Trust land in the eastern part of the Municipal Area. Further, population distribution is more focused in the area surrounding Paulpietersburg Town, Dumbe Township, Bilanyoni, Mangosuthu, and Tholakele.

Map 8: éDumbe Population/Settlement Density



3.2.5.2 BROAD LAND USES

There are some 1900 residential stands in Paulpietersburg/Dumbe, 46 of these have been designated as Urban Agriculture as they cannot be developed due to geo-hydrological conditions. A further some 50 residential stands were vacant in Paulpietersburg in while all residential stands in Dumbe were developed. Businesses have established in the Central Area of Paulpietersburg. In Dumbe plus 20 spaza shops are operating from homes, some taverns and tuck-shops are recorded also operating from residential stands. The zoned industrial area lies adjacent to Dumbe in the south east. Those industrial stands closest to Dumbe have been developed at businesses. Only ±20 out of the 57 industrial sites are developed with industries. The southernmost industrial sites are all vacant (35 small erven). Riverine areas traverse the surrounding town lands which were predominantly used for agricultural purposes. On the outer town lands to the southeast are Dumbe Mountain and the southwest Dumbe dam.

In terms of transport facilities these included an airstrip, railway line and taxi rank. Provincial Main Roads connect this primary urban node in 6 separate directions to its rural surrounds and beyond. Land Use in the formal town of Bilanyoni is primarily residential (plus 1 500 erven), while numerous sites have been designated as “Public Open Space”, they have not been developed as such and are currently vacant. The average size of residential erven is 200m². There is a number of commercial land uses including a supermarket, bottle store, petrol filling station, and a brewery. Home Businesses comprised taverns and numerous tuck shops/spaza shops. Administrative uses included municipal offices, a clinic and sewerage works. Mangosuthu Village is primarily residential (some 700 potential erven). Home Businesses comprised several taverns, tuck shops/spaza shops and a car repairs business. There was a small afforested area in the south west of Mangosuthu Village, and vacant areas scattered throughout particularly adjacent to water courses.

3.2.5.2.1 Rural land use

The portions of the municipality area characterized by;

- Formal Settlement
- Dense Rural Settlement
- Muzi's (Groups of houses)
- Homesteads
- Industry / Mining
- Grassland
- Cultivated Land
- Forestry
- Natural Bush/ Bushveld
- Dams

The predominant rural land use is grasslands. Substantial forestation occurred centrally and to the west. In terms of the 2004 land use, cultivated land was scattered throughout éDumbe, but was predominantly prevalent in the central area. Natural bush/bushveld occurs in the eastern portions, and dense rural settlements covered significant portions to the east.

3.2.5.2.2 Agricultural Land use

Large commercial timber companies: Timber Companies - The land use on these properties is one of large scale timber plantations of wattle, gum and pine. Only the very steep or stony land and water courses or other poorly-drained areas are left unplanted. The standard of production is generally high.

Large scale private commercial farmers: The land use here varies somewhat from farm to farm but is usually built around three main enterprises: timber production, cropping (mainly to maize) and livestock production, often with all three land uses on the same farm but in other cases with the farmer specializing in only one enterprise e.g. dairy or poultry. The standards of production and resource conservation are generally fair to good.

Tribal area farmers: The general pattern of land use in these areas is one of crop production by the individual land holders on their individual arable allotments which vary in size from a hectare or less to several hectares. Maize is the main crop. This is combined with livestock production on the communal grazing land. The livestock production usually takes the form of traditional patterns of cattle and goat grazing based almost entirely on veld grazing.

Standards of production are hampered by financial constraints and lack of adequate training and equipment in the case of cropping, and by inadequate nutrition during winter and dry spells in the case of the livestock enterprises. Resource conservation also suffers from overstocking of the grazing land and poor crop stands and inadequate conservation structures on the crop land.

Farmers on the land reform projects: The pattern in these areas is broadly similar to that in the tribal areas but with generally lower livestock numbers and human populations per unit of area and hence less pressure on the resources. Most of the land reform projects also benefit from having been reasonably well conserved in the past.

The Department of Agriculture is currently involved in the following specific development projects:

- At Bilanyoni : egg production, vegetable garden and pig production projects.
- At Tholakele : poultry, vegetable and piggery projects.
- At Holspruit : a community garden.
- At Bhadeni : community garden and poultry projects.
- At Ophuzane : an irrigation scheme.

It has also been involved in helping the communities in establishing farmer's organizations at Bilanyoni, Tholakele, Bhadeni, Ophuzane, Luneburg and Long Ridge.

Map 9: éDumbe Existing Land Use Map



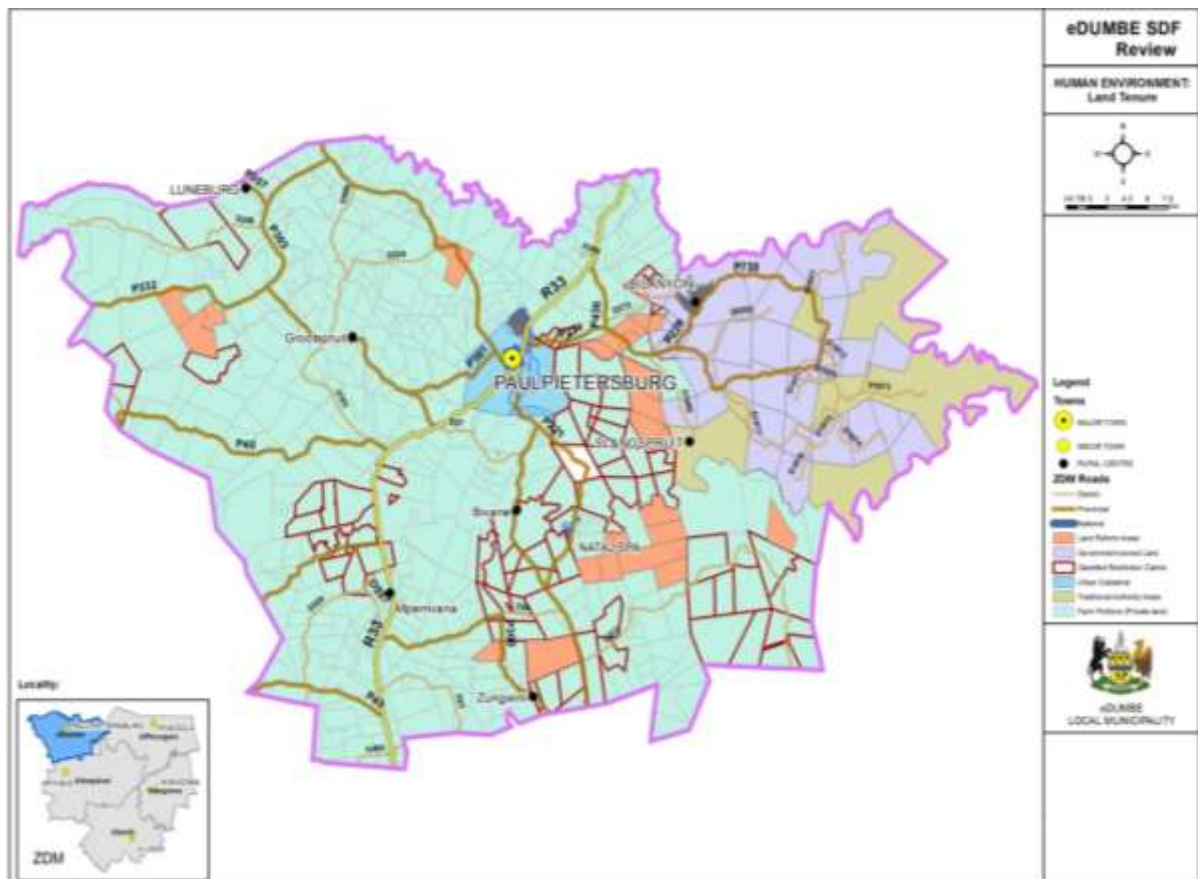
3.2.6 LAND OWNERSHIP

Land Tenure in the municipal area can be classified in 5 major groups, namely:

- Land reform areas
- Government owned land
- Urban Cadastral
- Traditional Authority areas
- Private Land

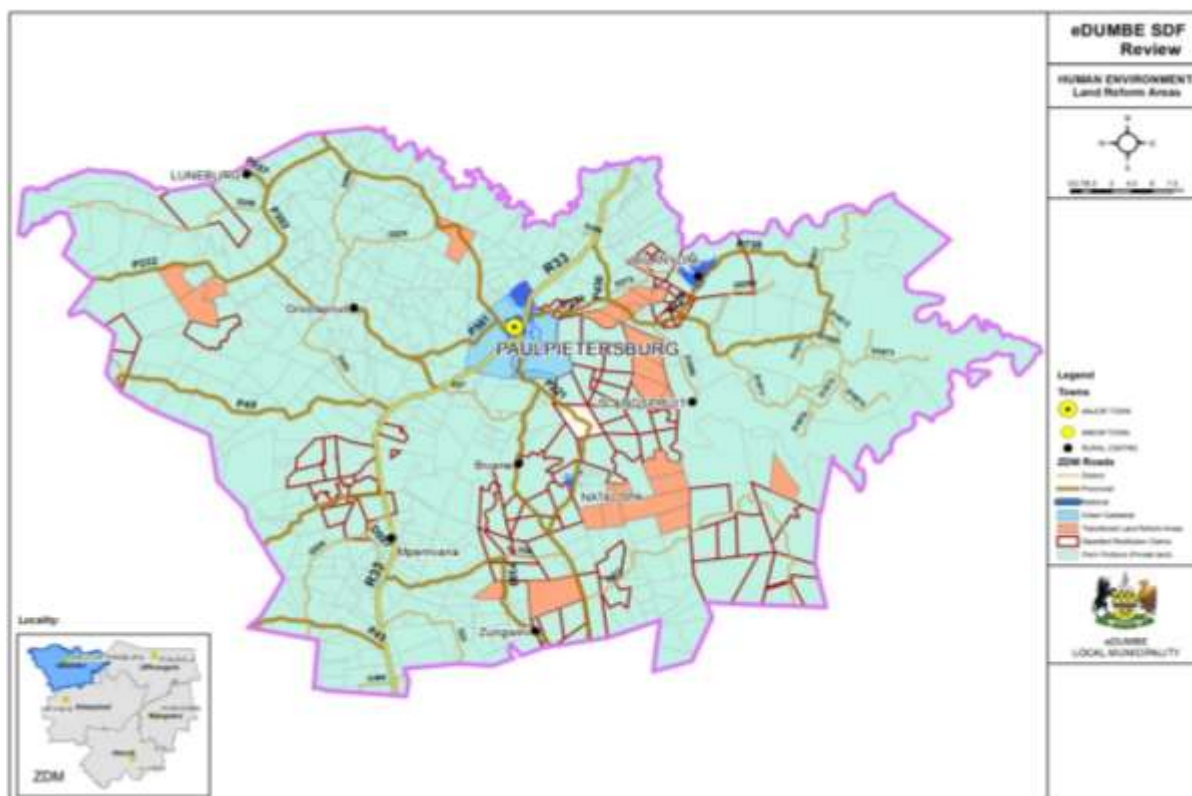
The land in the municipal area is predominately in private ownership and is used for either commercial farming or forestry purposes. The land in the eastern part belongs to the government and Traditional Authorities; this is also the land with the highest population density and most settlements. The outcome of Land Reform Programme has serious spatial implications including emergence of small disparate settlements in the middle of commercial agricultural land. Off-farm settlement and a cluster approach should be recommended for the applications where the applicant does not intend to engage in productive agriculture.

Map 10: éDumbe Land Owner Ownership Map



3.2.7 LAND REFORM (LAND CLAIMS)

Map 11: éDumbe Land Claims Status



3.2.8 LAND CAPABILITY AND POTENTIAL

Large areas of the municipality have land which falls in the high to moderate potential class. The soil quality and climate lends itself to intensive agricultural practices in most of these areas. The overall soil pattern in the study area has been strongly influenced by two dominant soil forming factors namely climate and parent material.

In the higher rainfall areas above 800 mm per annum like the Elandsberg scarp and the Makateeskop plateau the soils tend to be deep, well-drained, fine-textured and leached with somewhat sandier textures where derived from sandstone or granite but more clayey where formed from dolerite. In terms of the South African Soil Classification system the most common soils are those of the Clovelly and Hutton forms in gently-sloping upland areas with Glenrosa soils on steeper slopes and Katspruit or Cartref soils in wetlands and depressions.

Most upland soils on the Makateeskop plateau and the Upper Pongola and Bivane valleys are high potential arable soils being generally deep and well-drained with good physical properties. Chemically, however, these soils tend to be leached, due to the high rainfall, and therefore acid and low in plant nutrients. They may consequently need to be limed and to have their nutrient status built up by appropriate fertilizer treatments. When this is done they are highly productive cropping soils. In the drier areas, where mean annual rainfall is below 800 mm, the soils are generally shallower and less leached, often with strongly structured sub-soils of poor permeability.

Typical soil forms in these areas are those of the Hutton, Shortlands and Avalon forms among the better upland soils but often with undesirable duplex soils of the Valsrivier, Swartland, Sterkspruit and Estcourt soils in depressions and seepage zones. Dark-colored heavy clays of the Arcadia and Bonheim forms are also common on the basic rocks.

These drier climate soils, because they are less leached, tend to have higher levels of plant nutrients than in the high rainfall areas but often to have less desirable physical properties such as restricted subsoil permeability and poor moisture holding characteristics. Careful soil selection is therefore especially important in these areas

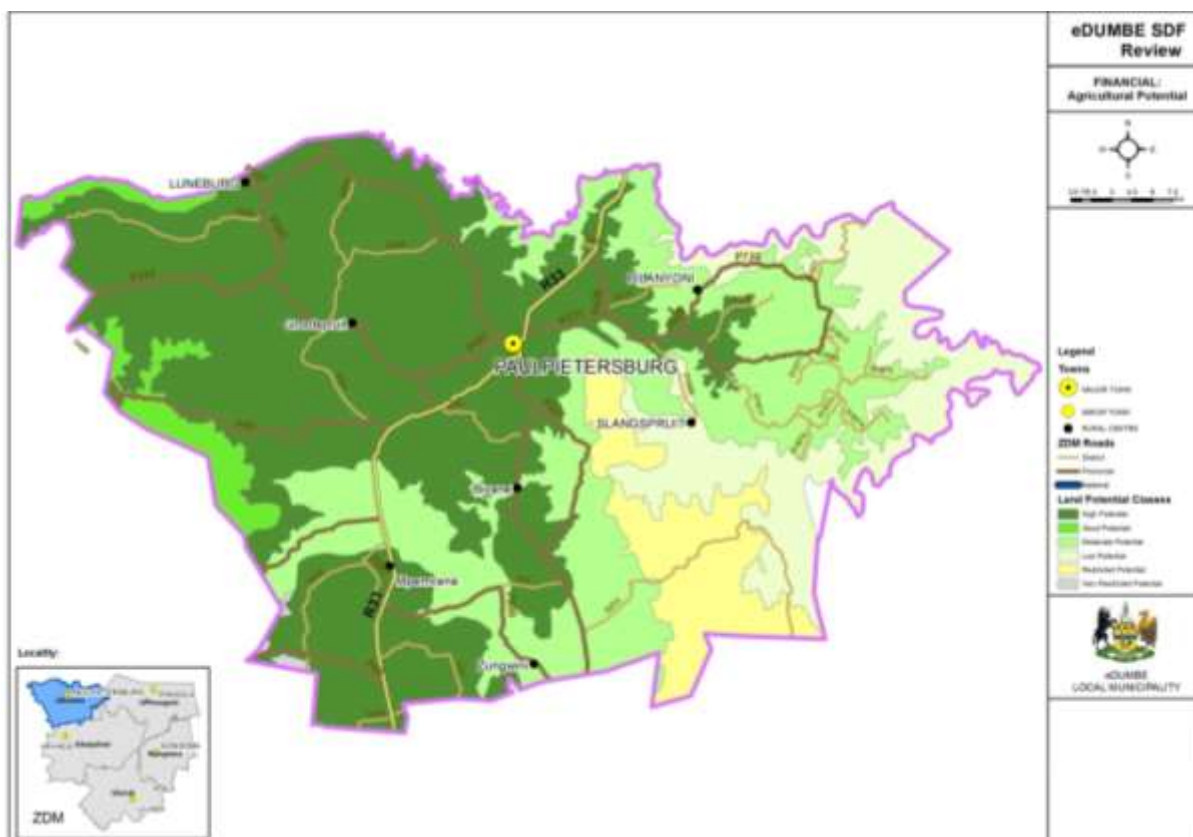
éDumbe Municipality has the highest potential for rain fed agriculture and consists largely of commercial forestry farming. In the communal areas of this municipality there is potential for small holder forestry, but this has not yet been developed mainly because of distances to markets (Siyaphambili report). Small holder forestry is also constrained by the inability to obtain new permits for forestry from the Department of Water and Forestry (DWAF). Thus although the markets, land and entrepreneurs are in place, environmental concerns inhibit the growth of this industry.

Agriculture is well established and quite diverse in éDumbe and represents the greatest portion of economic activity. The agricultural potential of éDumbe area ranges from areas of high potential in the eastern half to low and very restricted areas in the western edges of the municipality which is where the majority of the population is located. The commercial farming areas have high potential with regards to both crop production and livestock farming and a wide range of agricultural products can be produced within the municipal area. Major farming activities include maize, sugarcane and livestock farming. There is an increasing trend in éDumbe towards game farming. Wagendrift is a well know game ranch that is popular with foreign tourists. There are also bird farms that breed and sell birds for the export market as well as a diverse range of other products that are being farmed.

éDumbe area also has extensive forestry, another important contributor to the economy. The two major forestry firms in the area are Mondi and Central Timber Cooperative Limited, growing gum, wattle and pine. Despite the numerous timber plantations in the area there is currently very little beneficiation or value adding done to the primary products within the municipality. Downstream opportunities should be identified and explored for their ability and potential to create more jobs in this sector. The potential for small holder forestry development such as out-grower programmes should also be investigated. Communal areas in Simdlangentsha that were suitable for small scale timber production were identified but nothing was done to develop this project as the area was considered to be too far from the pulp mill in Richards Bay.

All of the above indicates the role of agricultural based business in the area and the future role it can play in strengthening the local economy to give effect to the national and provincial development policies. It is therefore of paramount importance that the municipality is actively involved in the protection of good quality agricultural land through its IDP, SDF and LUMS.

Map 12: éDumbe Agricultural Potential



3.2.9 PRIVATE SECTOR DEVELOPMENTS

It should be noted that there are many development initiatives driven by the Council of éDumbe. In this section, a summary of initiatives driven by private sector will be listed hereunder:

3.2.9.1 TOURISM DEVELOPMENT

éDumbe Municipality has taken an initiative to develop a Tourism Strategy which depicts that currently the established tourist attractions in the area are:

- The unique German culture and festivals, especially in the Lüneberg area;
- The quaint town of Paulpietersburg with interesting architecture and historical significance with a guided town trail of the historical buildings;
- The Natal Spa – a resort whose main attraction are its hot sulphur springs but which also offers a range of activities including horse-riding, tennis and bird tours;
- It offers the desired Zulu cultural experience with a number of traditional Zulu kraals and villages that tourists can visit;
- There is much potential for eco-tourism although not all of the éDumbe area's eco-tourism attractions are adequately developed;
- There is the Dumbe Mountain which hosts paragliding events, has a walking trail and abundant birdlife;
- Bivane Dam, another rich birding area;
- The Engodini Mountain Crater which has a 4x4 trail, Pongola Bush Nature Reserve and;
- The nearby Ithala Game Reserve.

3.2.9.2 PAULPIETERSBURG NORTHERN SHOPPING PRECINCT

The éDumbe Municipality had a few years ago set out to officially close a Public Place in the heart of Paulpietersburg CBD and make the site available for the development of a Shopping Centre. Unfortunately, the process of Public Place Closure in terms of the Local Authorities Ordinance was derailed by the lodging of numerous objections and the MEC not approving of the closure.

As an alternate site for a Shopping Centre it was decided to investigate the sitting of such a development within a Northern Mixed Use Precinct as proposed in terms of the Paulpietersburg Urban Development Framework.

This precinct is located south of the existing éDumbe township, west of the main provincial road P34-5 to Piet Retief at the intersection of the P271 to Bilanyoni and to the east of the proposed Middle Income Housing Township on Erf 642 Paulpietersburg. The proposed precinct is separated from the latter proposed development by a water course and wetlands.

The proposed development of a shopping centre is ±8,35 in extent with the following uses:

- Mixed Core Use - Shopping Centre (±4,47ha)
- Transportation & Facilities - Bus and Taxi Rank and Informal traders (±1,01ha)
- Road (± 1,24ha)
- Petrol Service Station - Filling station (±0,25ha)
- Environmental Service - Gardens/landscaping (±1,38ha)

3.2.9.3 GOVERNMENT PRECINCT (OFFICES)

The éDumbe Municipality had a few years ago set about providing a site for a Bed and Breakfast on the Remainder of Erf 1000 Paulpietersburg in close proximity to the RTI on the main road to Natal Spa and Vryheid and adjacent to the current Retirement Village. The vision soon grew to also provide for some two-hectare Administration sites suitable mainly for Government use and finally there was a need for a School for the Physically Challenged.

This proposal makes provision for the following mixed uses for which a need has arisen in Paulpietersburg:

- Special Residential - Proposed B&B site (±3980m²)
- Administration - Four sites each ±2ha in extent
- Education - School (±6,3ha)
- Road - Access Road (±1,3ha)

3.2.9.4 MONDI DEVELOPMENT

There is a total of 27 Communities on Mondi property, ±637 households, with the average of ±2800 people, ±2100 number of cattle exist for these communities, and three schools (2 Primary Schools and 1 High School)

Mondi Group Corporate is aiming at “Being a good corporate citizen means making a real and lasting contribution to the communities in which we operate”. Mondi Focus Areas are Education, Health & Welfare, Environment, Village Infrastructure, Sustainable Livelihoods and Paper Donations, and is targeting communities on the land, Schools, land claimants and communities adjacent to Mondi Forest operations.

- The project was initiated in 2012, and it is a partnership between Department of Agriculture (DOA) and Mondi. The pilot sites were identified – Nooitgedacht and Mthashana.
- The project was given 305ha of fencing.
- 90 people from Nooitgedacht received training and were employed as part of Land Care project to install fencing
- The livestock owners also received training in Animal Health and Veld Management
- A total of 17 livestock owners participating in this programme

Mondi has agri-enterprise, food security Programme currently focusing on vegetables, broiler project, planting beans, piggery farmers who have been linked to Mondi Zimele's Agricultural Development Programme. There is Agricultural Skills Development centre operated by Buhle Academy with the purpose to empower emerging farmers in animal and plant production. The training is of SAQA accredited and six people from eDumbe have attended initial training.

- Forestry Bursary and Traineeship - 1 Forrester, currently employed by Mondi and
- 2 traineeships
- REAP - 2 learners, one doing Psychology
- Lease agreement commitment - 2 bursaries for the municipality
- Future Farmers - 1 Student in exchange programme in Denmark (dairy farming)
- Contractor Bursaries - 8 students in Shosholoza FET Bursary Scheme

The Mondi Zimele Jobs Fund is a R140m enterprise development fund established in 2012 and was jointly secured from Treasury Jobs Fund and Mondi with the objective to support local small businesses to create, Jobs in forestry communities, Competitive, sustainable local contractors, sustainable participation for emerging growers, and the Entrepreneur Development Programs, aimed at unlocking opportunities for small business development and self-employment were rolled out across major rural forestry communities.

There are businesses funded by Mondi Zimele:

- Fistos Communication owned by Sifiso and Thuli Maseko - assisted to purchase embroidery and printing machines, the business is employing 4 permanent employees
- Shosholoza Forestry by Bongani - assisted to procure a fully mechanized harvester, employs a total of 170 permanent personnel
- EFC Pumps and Irrigation System owned by Nico and Erwin Schutte - specialize on installation of water pumps and irrigation system, has employed permanent employees and more than 20 temps on different projects
- Zama Coffin Manufacturer owned by Zama Ngema - assisted to procure machinery, production material and with working capital, the business created 8 jobs
- Chesanyama - franchise business employed a maximum of 8 people

3.2.10 ENVIRONMENTAL ANALYSIS

In order to ensure that éDumbe Municipality lives up to its Vision, Mission and Motto, environmental issues that affects éDumbe as a whole shall be addressed. Therefore, éDumbe Municipality provides an immediate indication of the importance of the natural environment to the municipality as it acknowledges the need for the preparation of Environmental Management Plan in terms of the Strategic Environmental Assessment (SEA). éDumbe Municipality has commissioned an Environmental Management Study and preparation for the Plan. This study is aimed at assisting the municipality with the following:

- To provide Council with an environment inventory which provides the basis for establishing an interlinking system of conservation reserves, good agricultural land and public spaces and which will assist council in the process of development management
- To minimize harmful development tendencies which may affect the environment
- To recommend environmental principles which will assist in the maintenance and improvement of the present urban environment
- To designate boundary limitations of conservation areas in the area to enhance species survival in the long term.

3.2.10.1 ENVIRONMENTAL SCANNING

Since éDumbe Municipality does not currently have the SEA and EMP, it therefore uses the Zululand District Integrated Environmental Programme which was adopted in 2012. The environmental vision of the Zululand District Municipality (ZDM) is therefore, in short “the conservation of biodiversity to enhance the wellbeing of the people in Zululand” The main issues within the municipality were identified within the following categories: Water, Waste, Biodiversity and Soil. The fundamental tools to consider when contemplating each issue and acting on these issues are: Awareness, Regulation and enforcement, Sustainability and delivery.

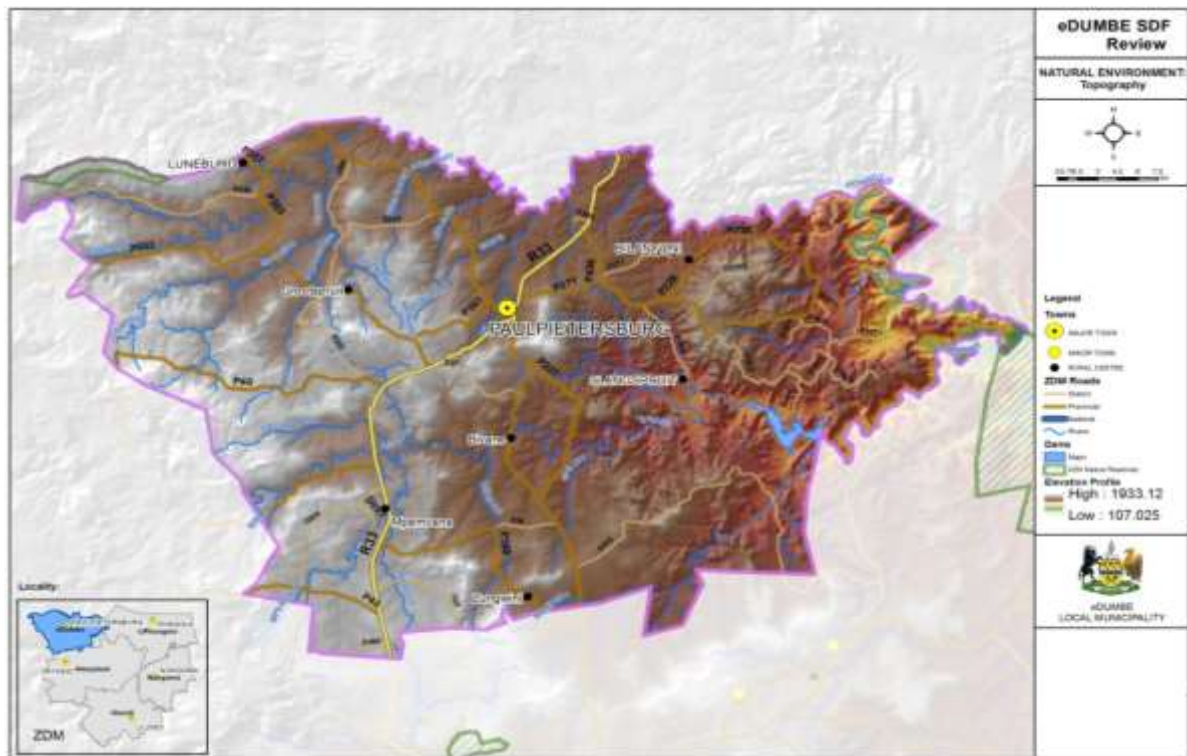
3.2.10.2 TOPOGRAPHY

éDumbe municipality is spread over an area with quite different topographic characteristics from the mountainous area with steep valleys in the east to the plateaus and gently undulating land in the west. The general topography can be described as follows:

- The high mountainous country of the Elandsberg and Ngcaka scarps in the east of the area. These are the steeply sloping scarp edges of what Turner (in Phillips, 1973) has termed the Baleleberg-Skurweberg Plateau at altitudes of 1 700 m or more.
- The undulating plateau of the Makateeskop and Ndondolwane plateau at altitudes of about 1 200 - 1 500 m. The dissected plateaus of the Piensrand and Mahlone areas of mainly rolling to rugged relief at altitudes of 1 000 - 1 200 m.

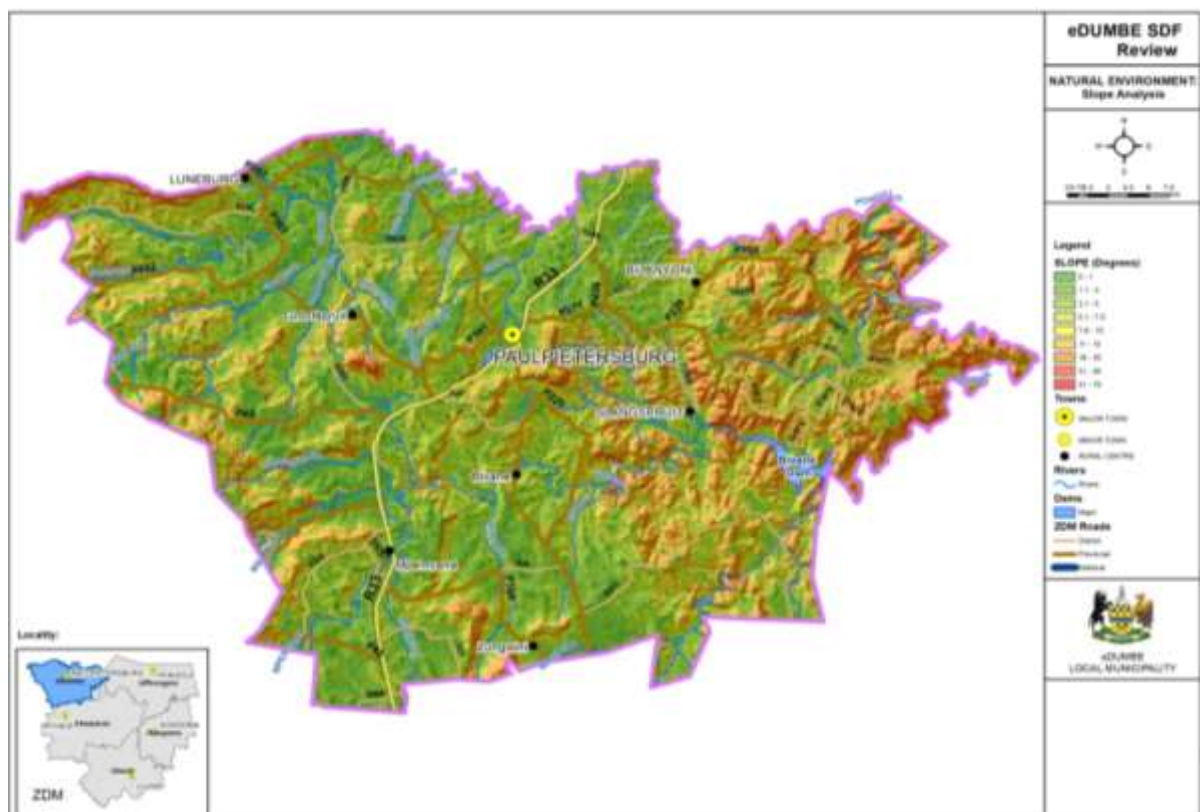
- The Upper Pongola and Bivane valleys of gently undulating land at altitudes mainly of 900 – 1 200 m. A shelf of undulating land above the lower Pongola valley or gorge at an altitude of 800 – 900 m in the vicinity of Hartland Mission. The lower Pongola and Bivane Valleys of deeply incised and rugged terrain at altitudes of 500 - 900 m.

Map 13: éDumbe Topography



3.2.10.3 SLOPE ANALYSIS

Map 14: éDumbe Slope Analysis



3.2.10.4 BIODIVERSITY (INCLUDING PROTECTED AREAS)

éDumbe Municipality has identified and put measures in place to conserve the areas of environmental value and sensitivity within its area of jurisdiction. The main area of sensitivity has been identified as follow:

- Entrance to Ithala Game Reserve
- Pongola Bush Nature Reserve
- Natal Spa Hot Springs and Leisure Resort
- Heritage sites
- Bivane Dam (Paris Dam)

Biodiversity refers to the variety of all species on earth. It is the different plants, animals and micro-organisms, their genes, and the terrestrial, marine and freshwater ecosystems of which they are a part.

Table 18: Vegetation and Species

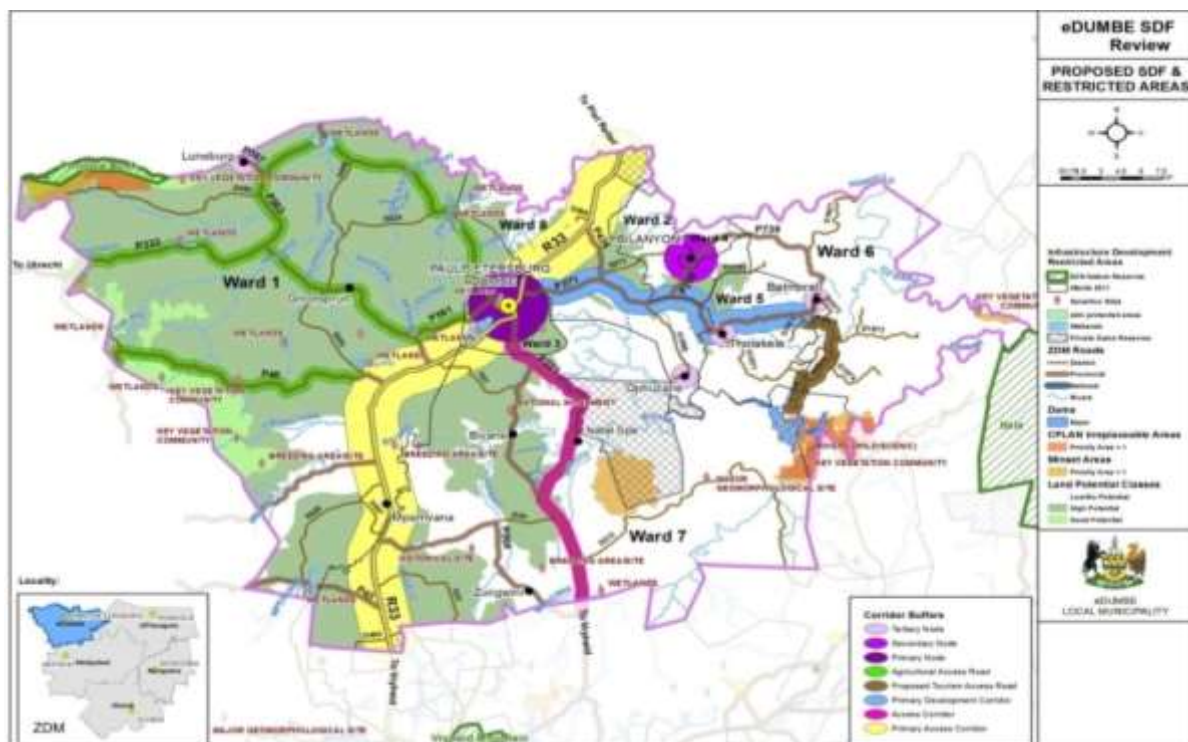
Vegetation Type	EKZNW Vegetation Conservation Target	KwaZulu-Natal Conservation Status
Paulpietersburg Moist Grassland	29.55	Endangered
Ithala Quartzite Sour-veld	27	Least threatened

éDumbe is a home of more than 80 species of mammals (they are the endangered species). The majority of these vegetation types falls outside of protected areas. The majority of these species are grassland, which are vegetation types at most risk of degradation. The Municipality has Protected Areas of conversation which is Ithala Game Reserve

Table 19: Environmental Protected Areas

Name	Management Authority	Proclaimed Name	Total Area(Ha)
Ithala	EKZNW	Ithala Game Reserve	29653.00

Map 15: éDumbe Protected Areas



Soil Erosion is likely to occur especially in the rural areas and in association with roads and pathways. The causes of erosion are rainfall, wind and climate change. In terms of **Youth Empowerment Program**, more than 60% of youth has never worked. The government has then taken a stand to facilitate such issues. This includes facilitating job opportunities. The éDumbe Municipality has a privilege to take part in the Youth Programme. The programme is funded by the Department of Environmental Affairs. The project is separated into two:

- Building & Civil Construction (Skills programme)
- Building & Civil Construction (National Certificate)

The skills programme has 23 beneficiaries and will be conducted for three months. The NC Building & Civil Construction has 25 beneficiaries and will be conducted for nine months.

3.2.10.5 HYDROLOGY (WATER CATCHMENT - GROUNDWATER VULNERABILITY)

The land cover indicates that a large expanse of the municipality is natural grassland with isolated thickets, natural forest, agriculture and forestry. The overall soil pattern in the study area has been strongly influenced by two dominant soil forming factors: climate and parent material. The éDumbe Municipality is very well watered with many perennial rivers and streams and a large number of farm dams. A major impoundment on the Bivane River, the Bivane Dam is also partially within the area. There are also a large number of perennial springs and several important wetland areas that need to be protected.

Map 16: Water Catchment - Groundwater Vulnerability



The main rivers draining the area are the Pongola river and its main tributaries the Pandana, Bazangoma, Lenjane, Mahashini, Mandlana, Ntombe, Bilanyoni, Nkemba and Ozwana rivers; and the Bivane river and its larger tributaries: Ophuzane, kwaGamakazi, Nsingani, Mbinkulu, Ncwayi, Mpemvana, Mbilane, Mawele and Bivanyana rivers and Balladon Spruit. All of these rivers are potentially capable of providing water for irrigation within the area.

Groundwater quality is generally moderate to poor and this renders this resource mostly suitable for short-term use without sophisticated and costly treatment. There are a number of contributing factors to poor water quality, and the more probable sources are:-

- Poor or low rates of recharge;
- Mining activities, particularly coal mining;
- Local industry; and
- Farming activities.

3.2.10.6 AIR QUALITY

There is no study that has been conducted with purpose of assessing the air quality in order to determine the sensitivity of the airshed, the pollution sources of the area and the sensitive receptors. The 'airshed' is the geographic area or a region within which an air pollution problem is largely contained due to the combined effect of the topography and local atmospheric conditions.

éDumbe Municipality suffers from poor dispersion conditions during the winter months. As a result, the town suffers short-term pollution episodes. Lower lying areas that are affected include residential, commercial and industrial land uses. Current air pollution sources of concern:

- Industrial activities (criteria pollutants and others);
- Waste facilities (dust);
- Off-site agriculture (dust, herbicides and pesticides); and
- Transport routes (criteria pollutants).

3.2.10.7 CLIMATE CHANGE

éDumbe Municipality does not have enough human and financial resources in place to ensure and initiate the development of Climate Change Response Plan. In the preparation and/or review of Municipal Sector Plans, éDumbe Local Municipality will have to ensure that the respective Terms of References for such Sector Plans make provision for the inclusion of Climate Change and the impact or implications thereof.

A number of climate change and environmental management initiatives are continuing to be addressed by the Municipality on yearly bases. Regardless of the attempts to mitigate the impacts of climate change, it is widely accepted that many of the anticipated changes are destined to take place. The climate change response plan or strategy would therefore be developed on the basis of two fundamental principles, i.e. mitigation and adaptation. Climate Change Response Plan will incorporate and consider the following:

- Eliminating Invasive Alien Plant Species;
- Greening Programme (in public open spaces, community facilities and schools);
- Alternative Sources of Energy (Solar Panels);
- Street Cleaning and Beautification;
- Rehabilitation of Landfill Site and Recycling (in accordance with the provisions of the NEMA) and;
- Environmental Awareness Campaigns.

This initiative is undertaken at ward level to restore available grazing land that has been invaded by alien plant species. In addition, alien plant species threaten the availability of scarce water resources. This initiative is driven by the Directorate: Community Services which has made provision for this activity in its operational budget. However, additional funding to effectively address this threat will be sought from National Government and the Provincial Department of Agriculture, Environmental Affairs and Rural Development.

Ezemvelo KZN Wildlife has determined the river eco-system status in conjunction with a programme called the River Health Programme of South Africa. Based on the assessment of the condition of biological communities in and around rivers this programme provides an integrated measure of the health of river systems. All of the rivers in the éDumbe municipal area are classified as vulnerable, which indicates that there are human influences on the rivers that need to be managed to ensure that the negative impact is minimized.

3.2.10.8 STRATEGIC ENVIRONMENTAL ASSESSMENT

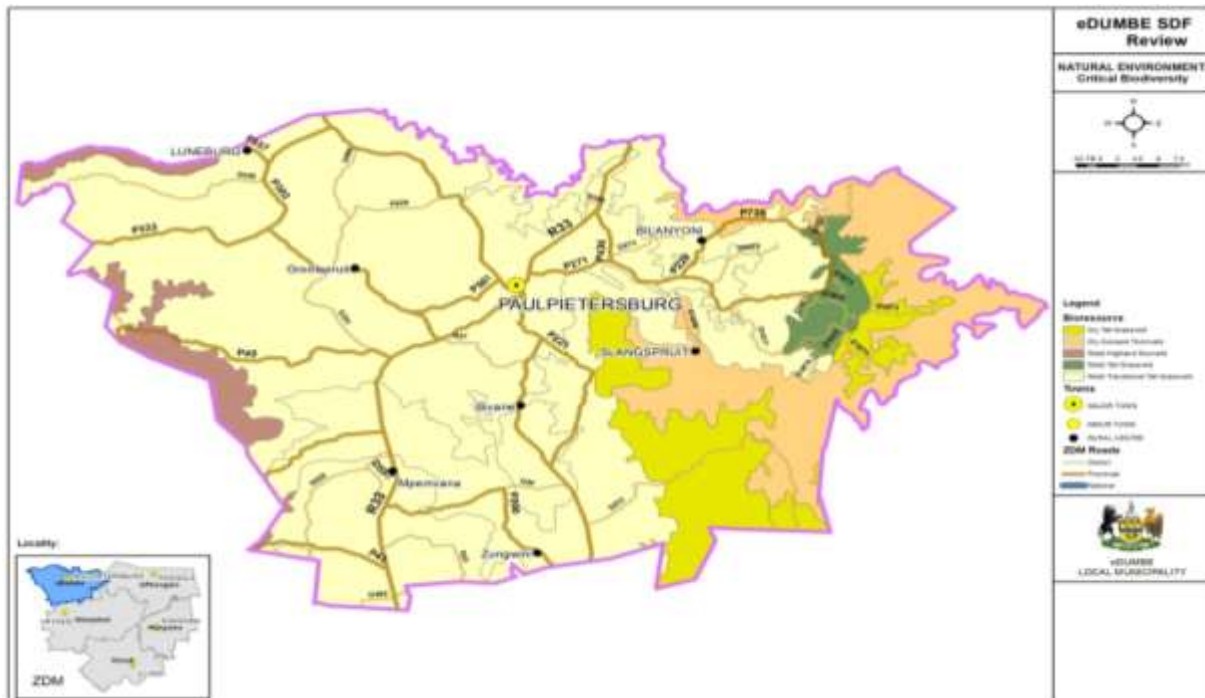
The municipality is in the process to source funding to compile a SEA. Presently we are using the SDF as a guideline regarding environmental issues. However, the Zululand District Municipality has undertaken one, and the issues relevant to the éDumbe Municipal area are depicted below:

Table 20: SEA Key Issues

Key Issue	Brief Description
Wetland Degradation	Wetland degradation is especially evident near urban or built up areas and occurs mainly as a result of inappropriate formal and informal development.
Soil Erosion	Soil erosion occurs throughout the region, but especially in the rural areas and in association with roads, pathways and subsistence agriculture.
Low Cost Housing Problems	Typical low cost housing related problems are subsidence, sewage problems and collapsing of houses.
Poor Sewage System Maintenance/Infrastructure	Instances of overflowing sewage treatment plants or emergency overflows as a result of failed, incorrectly installed, or vandalized pump houses.
Over Utilization of Soils	Over utilization of soils in some areas (no crop rotation) results in reduced agricultural potential, and eventually soil erosion and subsidence.
Sand Winning	Illegal sand winning without permits.
Alien Invasive Weeds	Proliferation of alien invasive plants throughout the region in rural and urban areas, in watercourses, wetlands, and especially around or on the edges of forests and afforested areas.
Family Planning and Poverty	While the national population growth rate is currently estimated at around 0%, with possible increases only resulting from influxes of immigrants, the impact of poor family planning on the families involved and their surrounding environment is considerable.
Management of Water Resources	Incorrect citing of high-impact developments (such as low cost housing with poor sewage, wastewater and storm water management) in close proximity to wetlands, drainage lines, rivers and dams is resulting in water pollution. There is a need to protect water resources as a means to prevent waterborne diseases and ensure adequate supply of quality water for household consumption.
Threat from Forestry to the Natural Environment	The municipality is located in an area well suited to commercial forestry, but a forestry threat to the natural environment is evident – especially in terms of encouraging unchecked alien invasive plant growth within or on the borders of afforested areas, and in the utilization of high priority ecological / biodiversity and tourism areas for forestry.
Veld Fires	The veld is currently considerably over-burnt and this is resulting in soil erosion, damage to soil conditions and nutrients and the proliferation of: alien invasive plants; undesirable, less-palatable grass species; and

Key Issue	Brief Description
	woody species, which in turn create impenetrable thickets and further soil erosion.
Requirement for a Municipal Open Space System	A clearly defined municipal open space system (for the entire municipal area, but especially in the 'urban' areas of Édumbe) is required for the protection of wetlands, associated rivers, streams and catchments and areas of natural beauty.
Amenity and Shelter Planting	Amenity and shelter planting (in all built up areas) is required to improve the residential and commercial centers and the general 'feel' or amenity of the area. This will improve the quality of life for all residents, as well as enhancing the natural environment, and could even attract tourists and business.
Solid Waste Management	Address waste disposal issues - solid waste management is a critical issue for the District Municipality. Almost all the landfill sites within Zululand need upgrading in order to comply with the legal requirements related to waste management.
Environmental Accounting	Environmental issues and impacts are often not addressed in developments and projects. Environmental accounting needs to be become more integrated into the development planning process and must be considered in the very initial phases of planning any new development or upgrade, prior to any costly mistakes being made.
High Tourism Potential	The region has a high tourism potential, which has not been properly exploited, environmentally or otherwise. Numerous sites of tourism significance are being ignored or insufficiently marketed.
Unsustainable Agricultural Practices/Management	Loss of agricultural land due to development pressure, in which hard surfaced developments use up agricultural land is a serious issue, as this land is usually permanently lost to agriculture once covered over. Only land with low agricultural potential should be utilized for these types of developments.
Loss of Indigenous Vegetation Communities	Loss of indigenous vegetation communities and habitats due to: • Afforestation • Poor farming practices • Alien plant invasion • Poor catchment management • Informal housing
Conservation of Biodiversity	Active protection of valuable environmental resources is regarded as critical (wetlands, indigenous forests, grasslands, and bushveld). Community involvement in viable tourism enterprises, which conserve the environment while providing employment and /or income, should be fostered and encouraged.
Rehabilitation of Damages and Degraded Areas	Rehabilitation of damaged and degraded areas does not ordinarily occur, as there was not previously any legislation to enforce it, (this has now changed), and the municipality could begin to enforce this legislation.
Management of Cemeteries	Upgrade and institute proper management of cemeteries (according to National Legislation guidelines).
Management of Biodiversity outside Protected Areas	Critical pieces of land (as identified by Ezemvelo KZN Wildlife) are required to sustain the natural resource base outside Protected Areas; these should be managed under appropriate protection measures.
Community Benefits from the Environment	Communities who value biodiversity should be able to share in the benefits of natural resources and community-based tourism initiatives. Environmental management plans should incorporate social issues in order to get 'buy in' from affected communities, including decision makers.

Map 17: Environmental Sensitive Areas



3.2.11 SPATIAL & ENVIRONMENTAL TRENDS & ANALYSIS

The urban part of the Municipality is characterized by a highly inefficient and fractured spatial pattern inherited from the apartheid past. Historically, the town of Paulpietersburg was divided along racial (now class lines), with the poorer communities situated away from job and economic opportunities, and excluded from the social fabric of the town. The main residential areas for the poor – Dumbe Black Township, Bilanyoni, Mangosuthu, and Tholakele and Ophuzane areas located approximately 20 to 40km from the CBD.

The following are some of the key structural elements of the Municipality:

- Explosive low density sprawls in the form of informal and traditional settlements (some of this occurs on privately owned land). The direction of this development is not controlled, but accommodates people who either cannot afford formal housing in legally designated areas or who seek location closer to the urban opportunities while wanting to maintain a rural lifestyle.
- Loose character of the urban fabric epitomised by the single storey house on a plot type of development. High space standards applied in the provision of public facilities also contribute to the loose character of the urban fabric.
- Urban rural interface as the outer boundaries of the area adjoins onto agricultural land and rural settlements located on Ingonyama Trust land.
- Inwardly oriented alert pockets of mono-functional developments operating in isolation. Creating separation of different land uses, particularly between residential, commercial and industrial areas.
- The totality effect of this situation is an inefficient disintegrated spatial system, characterized by a huge amount of movement between the Nodes and surrounding areas on a daily basis.

3.2.12 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

Table 21: Spatial and Environmental SWOT Analysis

Strengths	Weaknesses
• Developed UDFIP; • Availability of DPSS staff for additional support and capacity to help eradicate backlogs; • GIS; • Urban component of scheme; • Environmental officer appointed; • Clusters of forests. • Agriculture contributes significantly to the LED, household income and food security. • Baseline Water Quality is relatively good. • Climate conditions favourable for agric-hub.	• Lack of implementation of Scheme in Townships; • Lack of Funding to implement UDFIP; • Unavailability of Wall-to-Wall Scheme; • Inadequate Staff compliment; • Poor environmental management; • Lack of Skills on environmental Unit or lack of qualified environmental planners dealing with environmental issue; • Poor maintains of existing cemeteries; • Street naming; • No Waste treatment infrastructure. • Lack of air quality study • Outdated SDF.
Opportunities	Threats
• Spatial Location & Strategic Geographical Location of the Local Municipality • Cluster settlements. • Improve infrastructure to address infrastructure backlogs which might impact negatively on the environment. • Formalization and upgrading informal settlements. • Relocation of settlements located in high risk areas such as floodplains.	• Unavailability of land for Cemeteries; • Illegal Developments. • Large scale loss of biodiversity. • Settlement, industrialization & mining threaten biodiversity. • Loss of good agricultural land to settlement. • Need for landfill site. • Informal and illegal dumping sites. • Poor agricultural practises in some instances.

3.2.13 DISASTER MANAGEMENT

There has been a global and local increase in the occurrence of disasters that have affected the lives and property of numerous households; consequently, it is important that the éDumbe Municipality be in a position to deal with them in an effective manner. Within the structure of the Directorate: Protection Services the Municipality has established a fire and rescue service; however, due to capacity constraints (both human and equipment), the service rendered by the Municipality is limited to the urban areas. The fire truck is limited in its capacity to access rural communities and in terms of its water storage. In addition, the fire officials are not properly equipped with protective clothing and breathing apparatus. In terms of Section 51 of the Disaster Management Act, all District municipalities must establish a Municipal Disaster Management Advisory Forum. éDumbe Municipality has established its Disaster Management Advisory Forum and various departments /stakeholders attend the advisory forum meetings. In terms of Disaster Management, the éDumbe Municipality's vision is to ensure a safe and healthy environment, socially and economically, by building informed and resilient towns and communities in the Municipality.

3.2.13.1 MUNICIPAL INSTITUTIONAL CAPACITY

The éDumbe Municipality is facing numerous challenges when it comes to Disaster Management within the municipal areas.

3.2.13.1.1 Lack of Involvement and Capacity of the District Municipality

Currently the District Municipality has primary responsibility for dealing with events of a disastrous nature that occur within the area of jurisdiction of the Municipality. The District Municipality established a disaster management centre located at the Prince Mangosuthu Buthelezi Airport situated on the P700 adjacent to the Ulundi Central Business District. However, the District is too far from éDumbe and with the imminent return of the airport to full operational status, the District Municipality will need to relocate its disaster management centre. In addition, it is noted that the District Municipality has very limited capacity both in terms of trained officials and appropriate equipment, and consequently its disaster response activity is only confined to the immediate vicinity of éDumbe.

3.2.13.1.2 Lack of Capacity of the Municipality

The Protection Services Unit within the Municipality is primarily engaged in two areas - fire and rescue and traffic monitoring and control – that relate to the function of disaster management. The traffic officials, in addition to their responsibilities related to traffic monitoring and control, are also engaged in the operation of the testing station – the issue if learners’ and drivers’ licenses and roadworthy certification of vehicles. The Unit is operating with only one Fire Truck, which is very old and dilapidated; one bakkie-sakkie, which is also very old and one fire tank. Currently the Disaster Unit does not have any fire fighters employed by the municipality, but using Traffic Officers and sometimes seek assistance from General Assistants from Technical Services Department. The Disaster Unit also relies on assistance from the Paulpietersburg Fire Association to utilize the Working on Fire Team. The three old vehicles are the only resources the municipality uses when fires and disasters erupt in our municipal area. The traffic officers are also utilized to do assessments in all wards.

3.2.13.1.3 Inadequate Infrastructure and Physical Access

éDumbe Municipality is predominantly rural in nature and the topography of the landscape makes accessing some of the more remote communities extremely difficult (Bhadeni, Gwebu, Obivane, etc). In addition, the communities within éDumbe Municipality are constrained by limited structural access to other adjacent communities as well as the commercial centers within the municipal area. Road infrastructure is either non-existent or has not been effectively maintained; as a consequence, many of these roads are impassable or extremely dangerous in adverse weather conditions.

3.2.13.1.4 Lack of Access to Funding

éDumbe Municipality has a limited revenue base; consequently, it places a reliance on external grant funding to address its developmental requirements. The majorities of the capital grants funding are accessed from either the Municipal Infrastructure Grant (MIG) or from the National Electrification Programme while part of the operational requirement are from own revenue and grant funding e.g. equitable share (one of the sources indicated for potential disaster recovery and rehabilitation funding). As a consequence, there is very limited scope for any funding of disaster risk related activities and projects, and the Municipality will be reliant on further conditional grant funding from national and/or provincial government in this regard.

3.2.13.1.5 Poor Information Access and Availability

Disaster management is a collaborative process involving a number of role-players and stakeholders each of whom have specific knowledge and skills to address the identified hazards and vulnerabilities present within the service area of the Municipality. Key stakeholders in this situation are the affected communities and/or those communities identified as being at-risk. Within each of the wards that comprise the surface area of the Municipality the potential hazards faced and the resilience of communities and households to withstand their effects are different. It is therefore important to access and record the indigenous information (including historical accounts of disastrous occurrences, their severity and impact on affected communities) in order to assist the focus of any disaster risk-reduction planning. This information is fragmented and will require a structured process to record and collate all pertinent information from indigenous and other sources such as the media.

3.2.13.1.6 Lack of Communication

éDumbe Municipality approved Communication Strategy by 2015/2016 as per Chapter 4 of the Local Government: Municipal Systems Act, Act No. 32 of 2000, Section 18 (1) which states that a municipality must communicate to its community about the performance of the municipality. Section 18 (2) further states that when communicating information, the municipality must take into account language preferences and usage in the municipality and the special needs of people who cannot read or write. But the Communication Strategy does not function well because the budget is not enough for it. Communication by law should be given at least ONE percent of the total municipality budget. The Communication Strategy aims at informing the local communities about the IDP of the Local Municipality. It informs the communities about the performance of the municipality. It talks about all the tools that should be used to keep the local communities aware of what is happening within the municipality. Communication encourages community participation in the affairs of their municipality.

3.2.13.1.7 Insignificant Community Structures

In order to engage effectively with communities that may be affected by disastrous events, it is important that communities are represented by democratically elected structures which carry the confidence of the members of the community to act in their best interests. Subsequent to the local government elections, the Municipality has undertaken the process of establishing ward committees within each ward - this structure, if properly capacitated, can engage in the various aspects of the disaster risk management process. In this regard it may be prudent to establish a disaster management committee as a sub-committee of the ward committee within each ward to provide focus and direction to identified hazards, vulnerabilities and other disaster management issues within the ward.

3.2.13.2 DISASTER RISK ASSESSMENT

éDumbe Municipality is regarded as a disaster prone area within the Zululand District. It is mostly affected by lightning and fires. éDumbe municipality developed its Disaster Management Plan in 2009/2010 financial year but it still needs to be reviewed and aligned to the district plan so that it can be best responsive to the needs of the municipality. The main challenge that we are facing is that we do not have proper equipment and machinery for disaster management. Secondly the fire truck that we have is not in the best condition for it to be responsive timeously. The municipality has recently appointed Fire Fighters.

A comprehensive disaster risk assessment of the Municipality would require, per ward:

- Consultation with role-players and stakeholders in each ward to acquire and document indigenous knowledge of events of a disastrous nature that have occurred in each ward

- The identification and analysis of all potential and actual hazards and / or threats to the communities in each ward
- The assessment of the vulnerability of individuals, households, communities and areas that increase the likelihood of loss as a consequence of an event of a disastrous nature
- The determination of the level of risk prevalent in different situations and conditions
- The prioritization of potential and actual hazards and / or threats as the basis for the development of disaster risk prevention and reduction strategies as well as effective disaster response and recovery plans

3.2.13.3 RISK REDUCTION AND PREVENTION

The Risk can be reduced if not prevented by utilizing a planning tool for disaster risk reduction with the aim to:

- Ensure and support risk reduction as a local priority with strong institutional basis for implementation;
- Identify, assess and monitor disaster risks and enhance early warnings;
- Use knowledge, innovation and education to build a culture of safety and resilience at all levels;
- Reduce underlying risk factors, and;
- Strengthen disaster awareness for effective responses.

The éDumbe Municipality will commit itself on the following actions:

- Conducting a Comprehensive Disaster Risk Assessment in the municipality's area of jurisdiction;
- Enhancing Early Warning Systems (Dispatch to Community Level);
- Conducting Disaster Management Community Awareness;
- increasing Grant in Aid Budget to Strengthen Disaster Preparedness for Effective Response;
- Developing a Standardized Industrial Emergency guideline for Emergency Plans;
- Reviewing and Updating Disaster Management Plan on quarterly basis;
- Coordinating Emergency Drills or Exercises;
- Procurement of Disaster Management Promotional Material including schools guides, and;
- Commemorate international and/or national Disaster Management.

3.2.13.4 RESPONSE AND RECOVERY

In terms of section 55(2) of the Act, the following can immediately be implemented once a local state of disaster has been declared:

- the release of any available resources of the municipality, including stores, equipment, vehicles and facilities;
- the release of personnel of the municipality for the rendering of emergency services;
- the implementation of all or any of the provisions of a municipal disaster management plan that are applicable in the circumstances;
- the evacuation to temporary shelters of all or part of the population from the disaster-stricken or threatened area if such action is necessary for the preservation of life;
- the regulation of traffic to, from or within the disaster-stricken or threatened area;
- the regulation of the movement of persons and goods to, from or within the disaster-stricken or threatened area;
- the control and occupancy of premises in the disaster-stricken or threatened area;
- the provision, control or use of temporary emergency accommodation;
- the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area;
- the maintenance or installation of temporary lines of communication to, from or within the disaster area;
- the dissemination of information required for dealing with the disaster;
- emergency procurement procedures;
- the facilitation of response and post-disaster recovery and rehabilitation; or

- other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimize the effects of the disaster.

In reading section 54 of the act, the above will be pro-actively be implemented by the Municipality, as required, depending on the requirements of the incident and availability of resources, irrespective of a local state of disaster has been declared or not. After a disaster the following disaster impact assessment activities will be undertaken, including an impact analysis relating to:

- Direct and indirect impact on communities;
- Social impact;
- Agricultural impact;
- Infrastructural impact, including critical infrastructure;
- Environmental impact; and
- Economic impact.

The assessment will also include an evaluation of the response efforts of the various departments and role-players. The results from the assessment will be used to determine the overall impact of the event on the Municipality, identify gaps in the current disaster contingency plans, and also identify suitable improvements required to increase the resilience of the Municipality to disasters or extreme events.

3.2.13.5 TRAINING AND AWARENESS

According to Section 44(1)(h) of the Disaster Management Act, Act 57 of 2002, Both from the perspective of disaster prevention and the mitigation of the impact of events of a disastrous nature, building awareness and capacity within the communities that comprise the Municipality is a vital initiative. One of the actions proposed as part of the Policy Framework is the inclusion of disaster awareness in the environmental education provided at schools within the Municipality. Already as part of an initiative to deal with the prevalence of HIV/AIDs within the Municipality, Ward AIDS Committees have been established in each ward of the Municipality. What is envisaged with this proposed project is to further build capacity and awareness at ward level among the communities that constitute the population of the Municipality – extending the involvement of the Ward AIDS Committees to encompass a broader disaster risk prevention agenda is one way in which this programme can rapidly be implemented.

Training on disaster risk management in The Municipality will be in accordance with the NDMF and National Guidelines in this regard. Training can be of an accredited or non-accredited nature. Practical, ‘hands-on’ training of local municipal disaster management officials need to be executed to ensure that at least the following capabilities have been efficiently established in the Municipal disaster management function:

- Public Awareness: Public Awareness is on-going
- Education: to have brochures for disaster management for primary schools
- Training: training of staff on emergency evacuation
- Integrating all of the above into an effective éDumbe Municipal Disaster Management operation.

Communication and stakeholder participation in disaster risk management in the Municipality is executed through a consultative process, education and public awareness, initiated by the Municipality disaster management function. These processes include the development of disaster risk management information leaflets, training programs, media and local-level meetings with disaster risk management role players, including non-governmental institutions (to be preferably invited / co-opted on the local disaster management committee) and the local traditional and community leaders, schools, clinics and communities.

3.2.13.6 FUNDING ARRANGEMENTS

The éDumbe Municipality will commit itself to either budget or source funding for identified projects and programmes for disaster management with the effort of complying with Disaster Management as statutory required.

3.2.14 DISASTER MANAGEMENT SWOT ANALYSIS

Table 22: Disaster Management SWOT Analysis

Strengths	Weaknesses
Environmental officer appointed	- Lack of Funding to implement UDFIP; - Inadequate Staff compliment; - Poor environmental management; - No skills on environmental Unit; - Poor maintains of existing cemeteries; - Outdated Disaster Management Plan; - Lack of resources , Appointment of Support of staff and equipment - Lack of capacity to adequately handle all kinds Disaster related incident. - Insufficient funds allocated to the section Disaster Management Framework in place - Not all role players in the disaster management arena (including Government, None-Government Organizations, Traditional Authorities and the Private Sector) work together to prevent and or mitigate the occurrence of disasters. - Non functional Disaster Management Advisory Forum
Opportunities	Threats
- Spatial Location & Strategic Geographical Location of the Local Municipality - Cluster settlements.	- Unavailability of land for Cemeteries; - Disaster Prawn Area; - Inability to respond to Disasters; - The settlement of communities in disaster high risk also leads to chronic disaster vulnerability threats that range from floods to repeated informal settlement fires.

3.3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ANALYSIS

3.3.1 MUNICIPAL TRANSFORMATION

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialize. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right.

The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. Government is enforcing a back-to-basics approach for the country's 278 municipalities. The focus is not on the fancy and the frills, but focus on the basic tasks that local government is actually there to perform within the context of this inter-governmental system. This includes making sure municipal councils meet regularly, that oversight structures are in place, and that transparency and accountability become part of everyday operations would form part of the approach.

Key Performance Areas (5 Pillars) for the Back-to-Basics Approach:

- Basic Services: Creating decent living conditions Efficient and Integrated Infrastructure and Services
- Good Governance: Democratic, Responsible, transparent and objective and equitable municipal governance
- Public Participation: Putting People First Democratic, Responsible, transparent and objective and equitable municipal governance
- Sound Financial Management: Sound Financial and Supply Chain Management
- Building Capable Institutions and Administrations: Municipality resources and Committed to attaining the vision and mission of the organization

3.3.1.1 EMPLOYMENT EQUITY PLAN

éDumbe Municipality has a New Employment Equity Plan which was developed in the 2016-2017 financial year and it is yet to be adopted in 2018, and will be in implementation until the year 2023.

The Key Objectives of the Employment Equity Plan is mainly on achieving transformation and equality in the workplace by promoting equal opportunity and fair treatment in the employment through the elimination of unfair discrimination, through the EEP Council further commits itself to implement affirmative action measures to redress the historical disadvantages in employment as a result of the apartheid legacy which restricted members of the designated groups from entry to employment, advancement or development of such. An Employment Equity Committee has been established and is responsible for ensuring that the Employment Equity Act is being implemented.

3.3.1.2 EMPLOYMENT OF DISABLED EMPLOYEES

As per the requirement from the Department of Labour, employers are required to employ a total of 2% disabled persons, meaning that Council needs to employ a minimum of 41 disabled persons. In order to attract people with disabilities, positions which are suitable for people with disabilities are to be identified and will be stated as such on the advertisements. The Municipality has not yet developed a strategy on employment of people living with disabilities.

3.3.1.3 LABOUR RELATIONS

The labour relations function is an integral component that must be properly managed not only to ensure consistency with priorities, but also to ensure full consideration of the risks, costs and impacts of decisions. The éDumbe Municipality does not have a labour Relations Strategy that identifies long-term objectives and incorporates focus areas and operational actions. A coordinated strategic approach to labour relations will successfully contribute to the projects, programmes and initiatives of the municipality. This approach will also provide clear accountabilities, enhance labour relations understanding, enhance communications and relationships and drive outcomes.

The éDumbe Municipality only depends on the contributions of the municipal management to create and provide strategic direction. The Labour Relations Strategy should be developed with the intention to provide a framework to guide the employment relationship and assist in fulfilling municipal goals, as well as aligning labour relations with the municipal priorities.

The main focus of Labour Relations Strategy should be to:

- Build internal capacity and enable leaders and the management to make informed decisions and achieve operational goals.
- Build a flexible and resilient culture where collaborative relationships are nurtured and long-term sustainable objectives are prioritized.
- Build an engaged workforce that enables all leaders, management and employees to align with the municipal vision and goals.

The éDumbe Municipality will have to adhere to the following commitments, in order to achieve the long-term objectives of Labour Relations:

- To regard employees as an important and highly valued resource .
- To view trade unions as constructive role players.
- To implement and maintain non-discriminatory employee practices and internationally recognised employment standards.
- To implement formal communication to all employees through the implementation of communication channels and systems in all of our operations.
- To introduce procedures and structures at operations level to give expression to the need to institutionalise employee relations in a mutually beneficial way, with the aim to build productive relationships and to achieve business goals.
- To recognise the right of employees to lawfully withhold labour.
- To promote agreements on continuity of sensitive units like blast furnaces or coke ovens that by design should not stop under any circumstances.
- To continuously develop the capacity of the various role players to effectively manage employee relations and provide applicable training programmes that will include training in the application of processes, policies and procedures.

These three main focuses will help the municipality to:

- Facilitate the preparation of meetings for Local Labour Forum (LLF);
- Attend and participate on Local Labour Forum meetings;

- Workshop Supervisors/Superintends on best practices in areas of Performance management, disciplinary process and procedures, grievance handling and other Labour Relations matters;
- Foster better relationships between management and Organised Labour;
- Assist and advise line management and employees on good line management;
- Develop and implement Labour Policy;
- Ensure compliance with Collective Agreement and any other Labour Related Legislations;
- Conduct Inductions of new employees on Labour Relations matters;
- Advise and assist Supervisors about managing discipline in their sections.

3.3.2 POWERS AND FUNCTIONS

The éDumbe Municipality offers the services as anticipated in terms of the 156 and 229 of the Constitution and as provided for in any legislation and appropriate directive. Chapter 5 of the Local Government: Municipal Structures Act, 117 of 1998 clearly defines those functions and powers vested in a local municipality, notably:

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

In setting out the functions of a Local Municipality, the Municipal Systems Act indicates that the Minister responsible for Local Government may authorize a Local Municipality to perform the following functions of a District Municipality. The éDumbe Municipality performs the following:

- Potable water supply systems
- Bulk supply of electricity
- Domestic waste-water systems
- Sewage disposal systems
- Municipal Health Services.

More specifically, the objectives of local government are:-

- Air and Noise Pollution
- Building, Trading Regulations, Liquor and Public, Nuisance Control
- Fire Fighting Services
- Pounds
- Public Places
- Refuse Removal, Refuse Dumps and Solid Waste
- Street Trading
- Street Lighting
- Traffic and Parks
- Electricity Reticulation
- Cleansing and Trade Areas
- Beaches and Amusement Facilities
- Billboards and Display of Advertisements in Public Places
- Cemeteries, Funeral Parlours and Crematoria
- Licensing, Facilities for Accommodation, Care and Burial of Animals
- Fencing and Fences

- Local Amenities
- Local Tourism
- Municipal Airports
- Municipal Planning
- Municipal Public Transport
- Storm Water Management
- Local Sport Facilities
- Markets Stalls / Trade Areas
- Municipal Abattoirs
- Municipal Parks and Recreation

3.3.3 ORGANIZATIONAL DEVELOPMENT

Organizational development is a purposely intended determination to increase an organization's relevance and viability. Organisational refers as the future readiness to meet change thus a systemic learning and development strategy intended to change the basics of beliefs, attitudes and relevance of values, and structure of the current organization to better absorb disruptive technologies, shrinking or exploding market opportunities and ensuing challenges and chaos. Organizational development is the framework for a change process designed to lead to desirable positive impact to all stakeholders and the environment. It can design interventions with application of several multidisciplinary methods and research besides traditional organizational development approaches.

3.3.3.1 INSTITUTIONAL ARRANGEMENTS

In terms of Section 9(b) of the Municipal Structures Act, Act 117 of 1998, as amended, the éDumbe Municipality was established as a Category B (local) municipality with a collective executive system combined with a ward participatory system. Local government elections were held on 03 August 2016 and a new Council for the éDumbe Municipality was elected and appointed; the third Council constituted since the establishment of the Municipality.

The Council of éDumbe Municipality has appointed a number of advisory Portfolio Committees in addition to the Executive Committee namely the Finance (Budget and Treasury)/ Technical Services Portfolio Committee; the Planning and Development Portfolio Committee; and the Corporate/Community Services Portfolio Committee. In addition, the Municipality has developed and adopted an Oversight Policy and the members of the Oversight Committee have been appointed. A schedule of Council and Portfolio Committee meetings is adopted at the beginning of each financial year – Council is scheduled to meet quarterly while the Executive and Finance Committee (EXCO) and the Portfolio Committees meet on a monthly basis. In the first instance the Portfolio Committees submit their reports and recommendations to EXCO for consideration and endorsement prior to submission to the full Council.

From an administrative perspective the Municipality has established a Management Committee (MANCO) that comprises of the Municipal Manager, the Directors responsible for the management of the Directorates in the organizational structure of the Municipality and middle management representatives of the range of functional responsibilities undertaken by the Municipality. MANCO has a scheduled monthly meeting where matters related to the discharge of administrative responsibility are included on the agenda and addressed.

In lieu of the above, the following committee structures are in the place in the Municipality:

Table 23: éDumbe Council Committees

• Bylaws • Standing Orders • Public Participation Committee	Section 79 Committees
• Corporate and Community Services • Budget and Treasury Services • Planning and Infrastructure Development	Section 80 Committees
• Municipal Public Accounts Committee (MPAC)	Established in terms of Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act
• Section 62 Appeals Committee	Established in terms of Local Government Municipal Systems Act, 32 of 2000.
• Local Labour Forum	Established in terms of the Organisational Rights Agreement
• Audit Committee • Performance Audit Committee • Performance Evaluation Panel (Section 57 Employees) • Performance Evaluation Panel (Municipal Manager)	Performance Audit, Performance Evaluation Panels
• Board of Trustees	
• Bid Specification • Bid Evaluation • Bid Adjudication	Supply Chain Management Committees

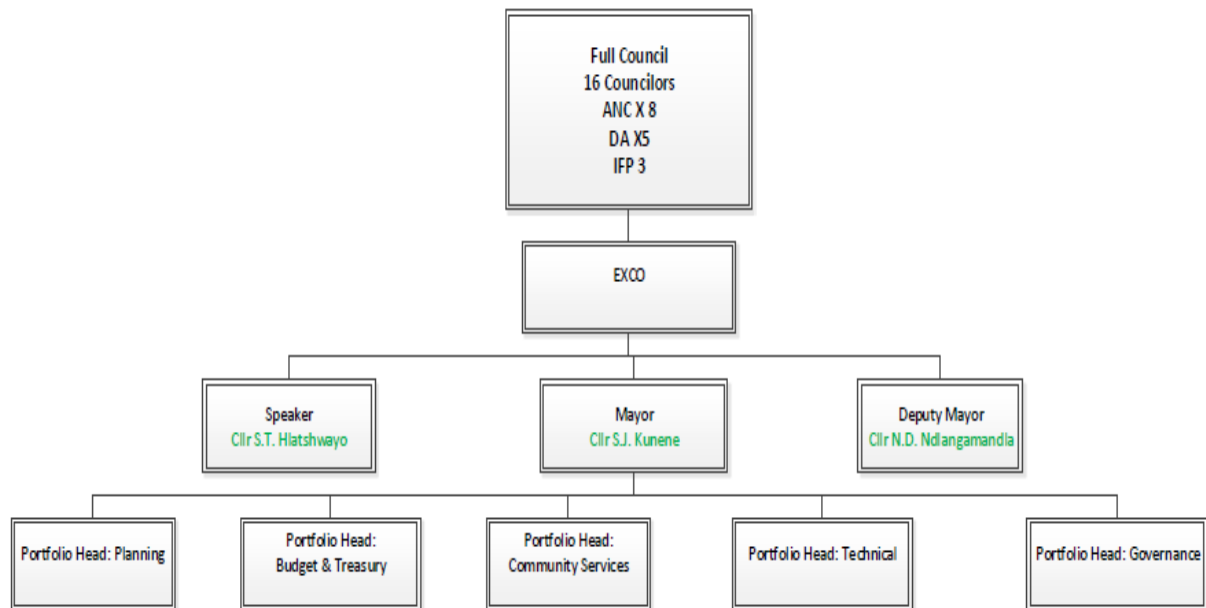
3.3.3.2 ORGANIZATIONAL STRUCTURE / ORGANOGRAM

As illustrated in the Organogram below, éDumbe Municipality has two wings; a political wing and administration wing. The administration is comprising of six departments. These six departments also represent the existing portfolio committees. Each department or portfolio committee is chaired by a political head who is a member of the Executive Committee. Below the political head is the Director who is employed in terms of Section 57 of the Municipal Systems Act, No. 32 of 2000. The Section 57 employees are employed on a five-year performance contract.

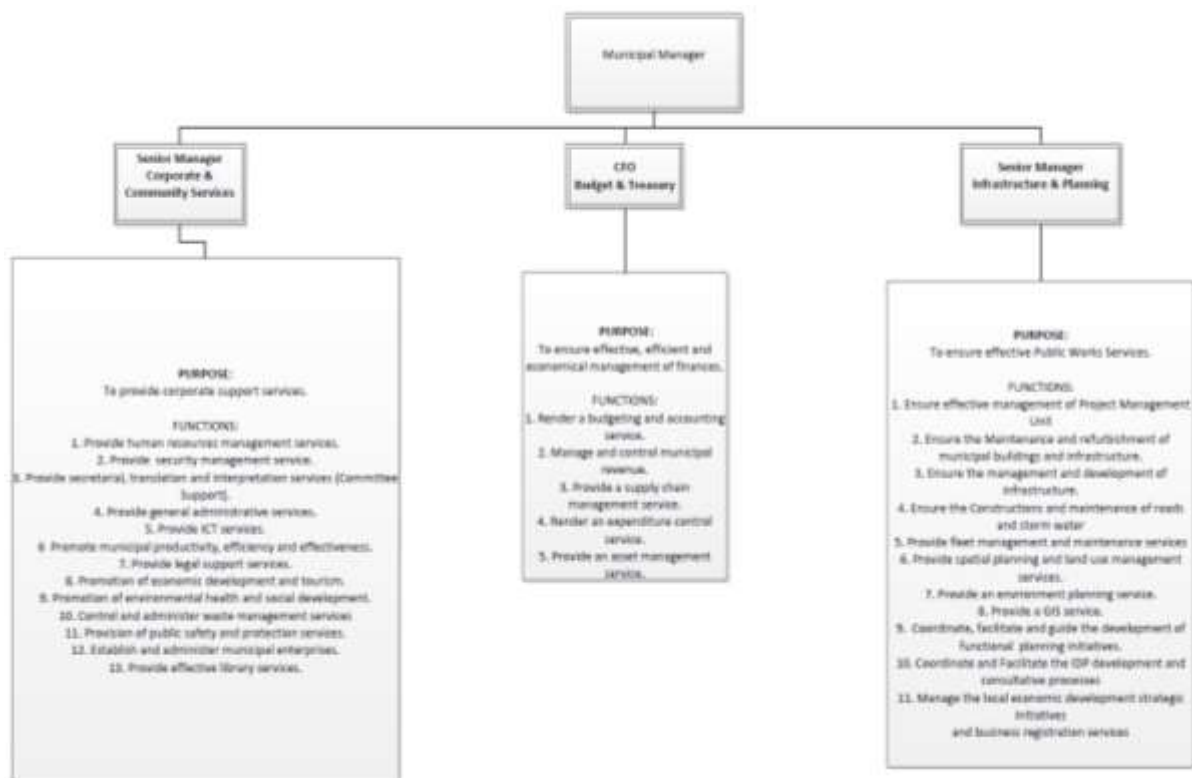
They report directly to the municipal manager, the municipal manager to the Executive Committee via the Mayor who is the chairperson of the EXCO. The figure above also shows that the political wing has two units; namely the Executive Committee and the Full Council. The municipal manager is assisted by the internal audit unit and the audit committee in meeting his accountability requirements as prescribed in the MFMA. Both internal audit unit and the audit committee are outsourced with an aim of attracting skills. The Organogram below is the Current Organogram of éDumbe Municipality (2017-2018) that was reviewed in March 2018 and will be adopted with the Final IDP end of May 2018.

Figure 27: éDumbe Organogram

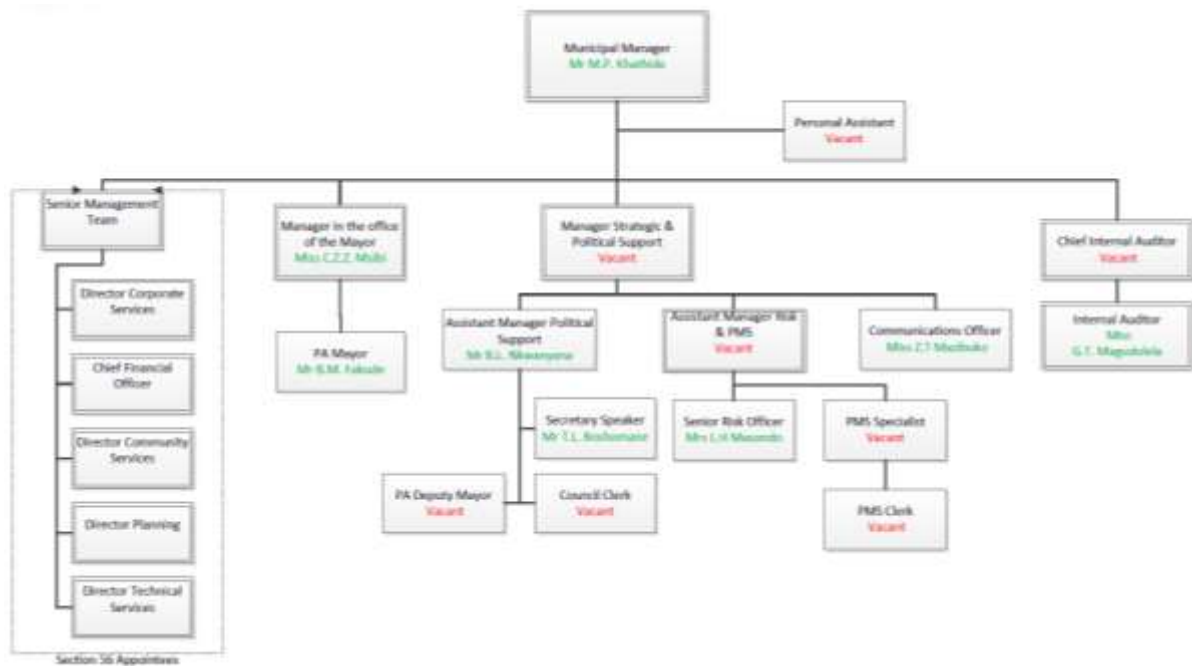
3.3.3.2.1 éDumbe Full Council



3.3.3.2.2 éDumbe Senior Managers



3.3.3.2.3 The Office of the Municipal Manger

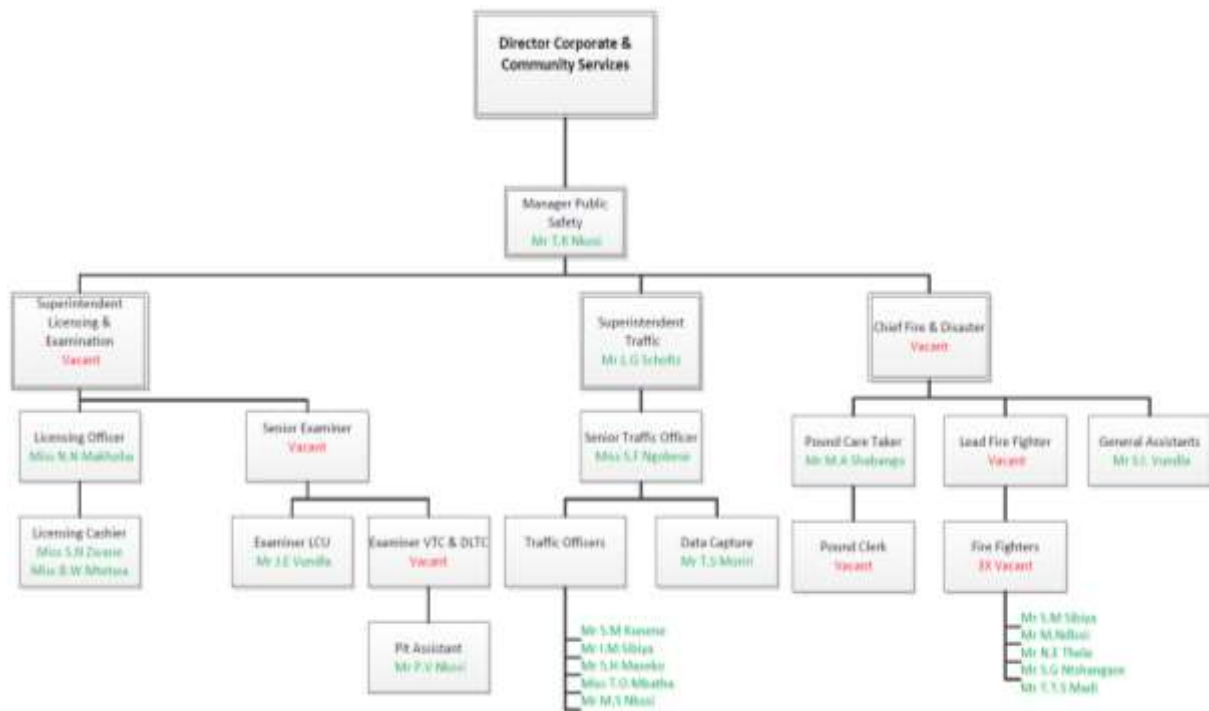


3.3.3.2.4 Corporate and Community Services Department

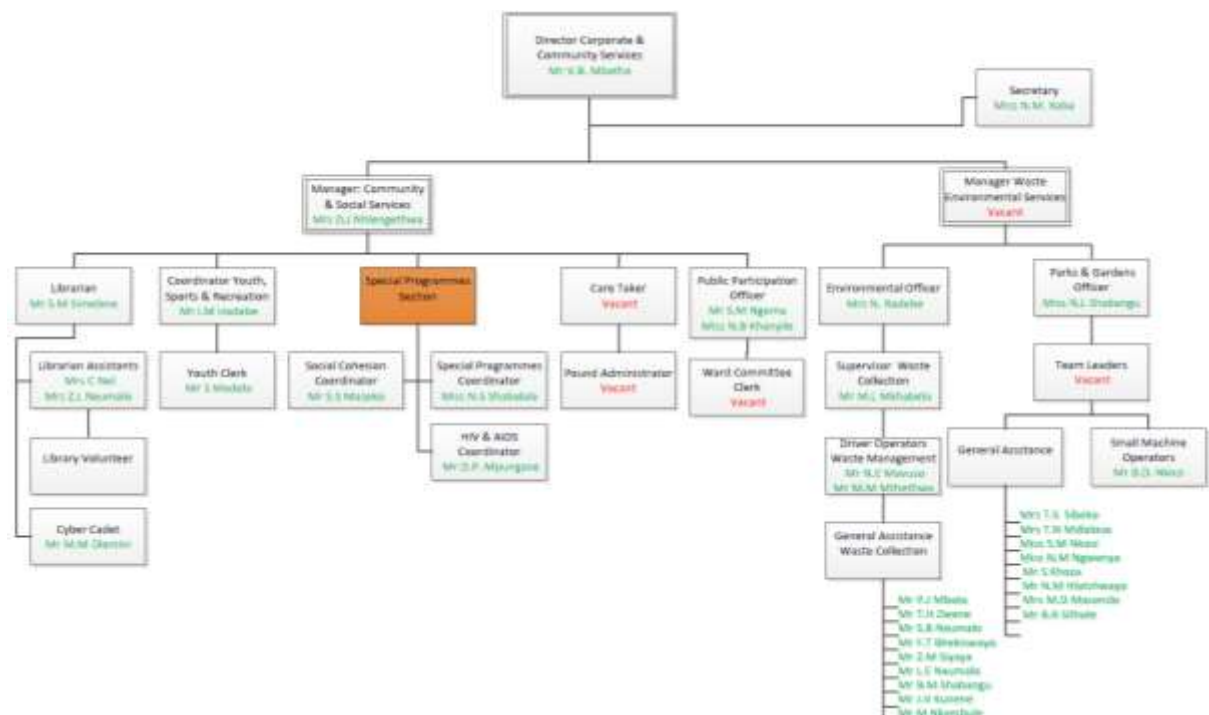
3.3.3.2.4.1 Corporate Services Section



3.3.3.2.4.2 Public Safety Section

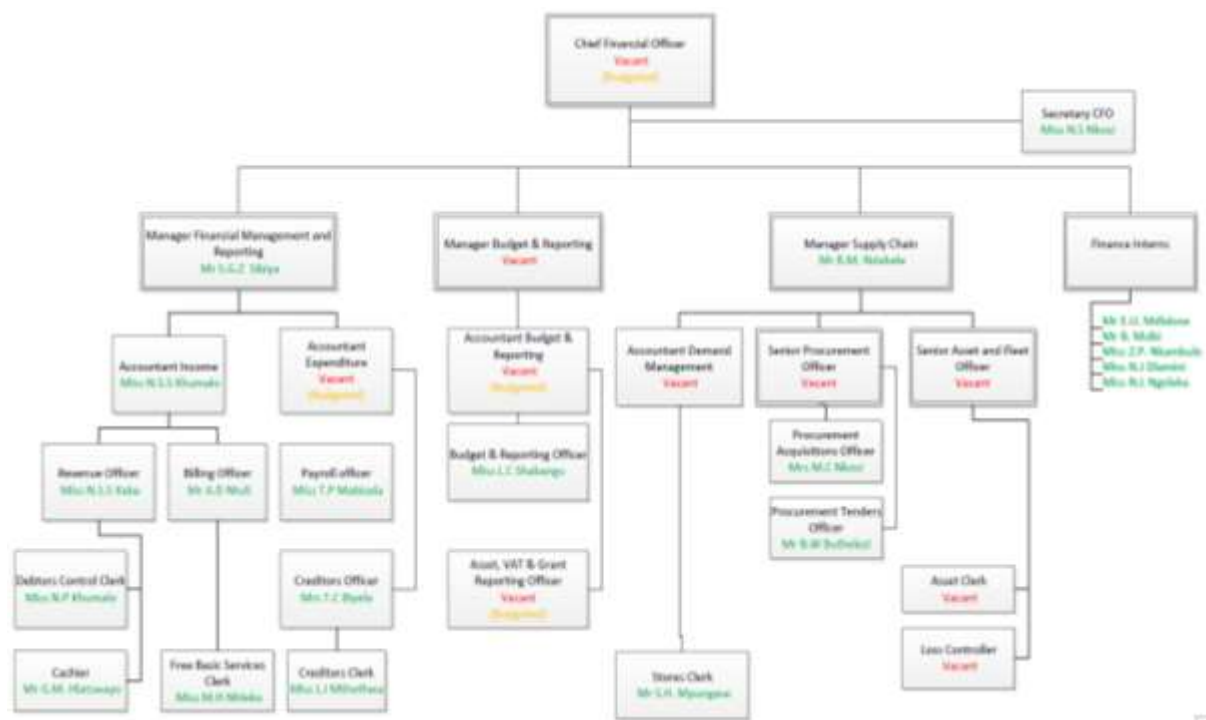


3.3.3.2.4.3 Community and Social Services Section



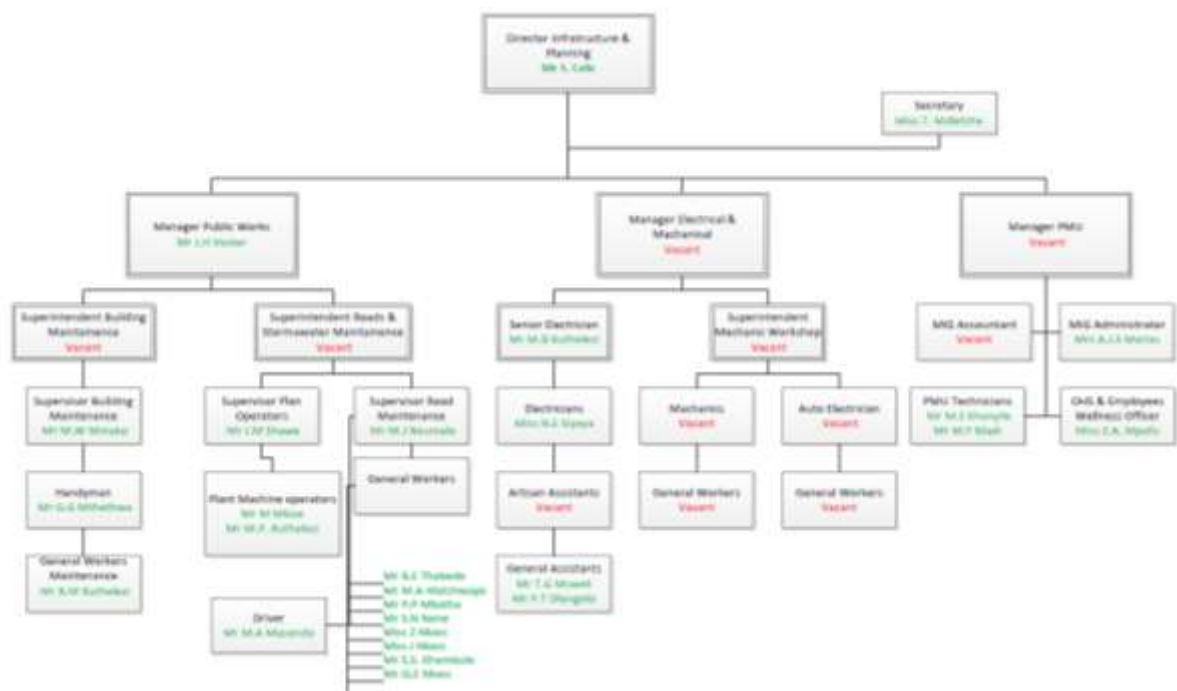
3.3.3.2.5 Budget and Treasury Department

3.3.3.2.5.1 Finance Services

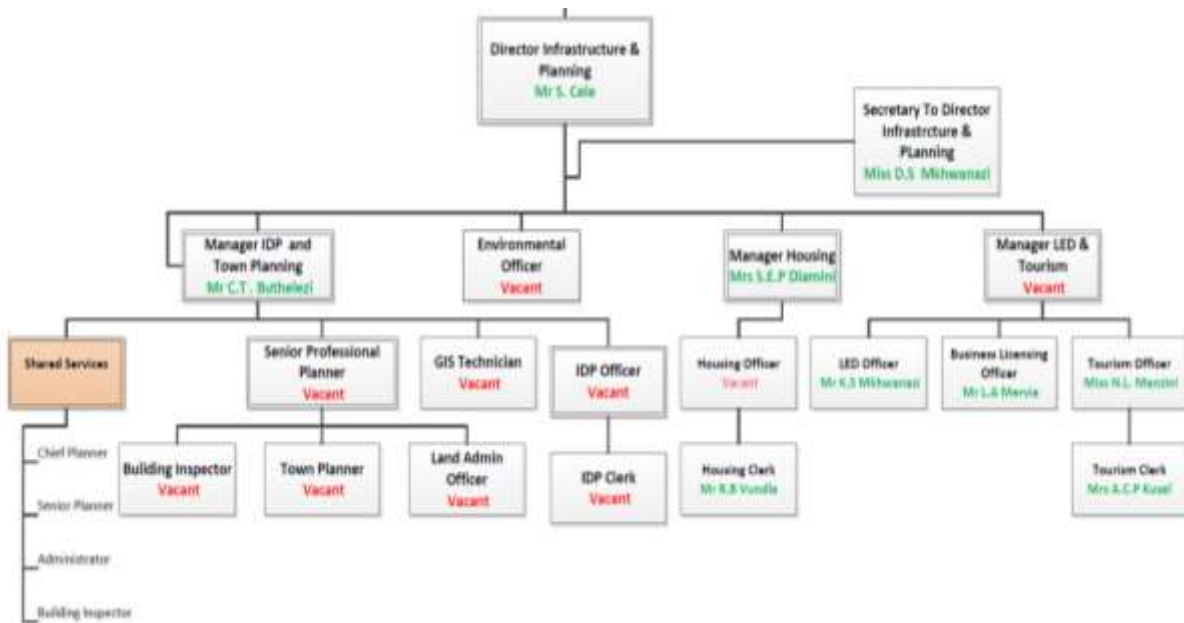


3.3.3.2.6 Planning and Infrastructure Development Department

3.3.3.2.6.1 Infrastructure Services Section



3.3.3.2.6.2 Planning and Development Section



3.3.3.3 MUNICIPAL INSTITUTIONAL CAPACITY

The éDumbe Municipality has the required and relevant institutional capacity to deliver the services to local communities and these include and are not limited to the following. As indicated previously in the document, éDumbe Municipality has three departments which are aligned to five National Key Performance Areas. Below an overview is given in terms of each department's functions, roles and responsibilities:

Table 24: éDumbe Municipal Institutional Capacity

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER FUNCTIONS
The Municipal Manager is the head of the municipal administration and he/she is also the accounting officer held responsible for financial management of the municipality. The roles and responsibilities of the Municipal Manager/Accounting Officer includes but not limited to the following: • The general financial administration of the Municipality • Asset and liability management • Revenue and expenditure management • Budget preparation and implementation • Compliance and oversight reporting to Executive Mayor, Council and provincial and national government. As the head of administration, the Municipal Manager is responsible for: • Formation of an economical, effective, efficient and accountable administration • Implementation of the IDP of Municipality • Appointment and management of staff. • Effective utilization and training of staff. • Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation • Advise the political decision makers of the Municipality and managing communication between them and the administration • Implementing the decisions of the Council and Executive Mayor

- Administration of municipal laws and implementation of national and provincial legislation
 - Facilitating participation of the local community in municipal affairs.
- The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 3 key departments reporting directly to the municipal Manager:
- Budget and Treasury (Finance)
 - Corporate and Community Services
 - Planning and Infrastructure Development

BUDGET AND TREASURY DEPARTMENT FUNCTIONS

The **Budget and Treasury Office** is a directorate within the municipality responsible for the management, control and monitoring of municipal finances.

The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections:

- Budget Planning and Financial Reporting
- Income and Revenue Management
- Expenditure and Salaries
- Supply Chain Management Unit

The structure is as follows:

Budget Planning and Financial Reporting Section is responsible for the following activities:

- Municipal financial planning (Budget Preparation)
- Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA.

Income and Revenue Management Section is responsible for the following activities:

- Collection of income from all cashiering points;
- Billing of rates and services;
- Issuing out of clearance certificates; and
- Management of the general valuation.

Expenditure and Salaries Section is responsible for the following activities:

- Payment of creditors;
- Payment of salaries, wages and sundries;
- Management of creditors' reconciliations
- Management of audit queries

Supply Chain Management Section is responsible for the following activities:

- Implementation of the Supply Chain Management Regulations and related legislation,
- Development and Implementation of the Supply Chain Management Policy

This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationary; and fleet management for the municipality.

CORPORATE AND COMMUNITY SERVICES DEPARTMENT FUNCTIONS

The main objectives and functions of the **Corporate Services** Section is to ensure the following takes place:

- To ensure that effective and efficient services are rendered by the Municipality.
- To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality.
- To ensure that residents are aware of the activities of the municipality.
- To ensure that residents are aware of the policies, services and activities of the municipality.
- To ensure that the municipality's staff is diverse, representative and skilled.
- To Implement workplace skills plan within allocated budget
- To provide purposeful systematic and continuous labour relations and effective capacity building to the staff
- To Provide secretariat to the council

- Implementing Records Management Practices
- To ensure that the municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.
- Ensuring proper up keep of council records
- To ensure that personnel receive specialized training.

The fully established and well functional Corporate Services Section within a municipality is of high priority as it is the department that shares a very close relationship with the public.

The **Community Development** Section's core functions is to ensure that the community is well serviced in regards to:

- Health care
- Public Safety
- Education (Libraries)
- Sports / Youth
- Arts & Culture
- Community amenities
- Traffic

The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.

PLANNING AND INFRASTRUCTURE DEVELOPMENT FUNCTIONS

The **planning and development** Section primary function within the municipality is to regulate and control all development. The department is also responsible for the following sub-sections/Units:

- IDP (Strategic Planning)
- Spatial Planning
- LED
- Tourism
- Housing
- Environment
- DPSS (Development Planning Shared Services)

The Section is seen as a key role-player or contributor in developing the municipality and ensuring the municipality is constantly progressing.

The section has also been further assisted by the introduction the DPSS staff which include a:

- Chief Planner
- Senior Planner
- GIS Specialist
- Building Inspector
- Development Administrator

The **Technical Services** Section's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding:

- PMU
- Water and Sanitation
- Refuse removal and sewerage
- Electricity
- Civil works (roads, bridges etc.)

The department also works very closely with the district municipality because the district also provides certain services on behalf of the éDumbe Local Municipality.

3.3.3.4 MUNICIPAL STATUS OF CRITICAL POSTS

The posts of Municipal Manager, as well as all Section 56 posts, are considered as critical posts. All these posts are filled within éDumbe Municipal Organisation, with the exception of the posts of Chief Financial Officer (CFO). The staff complement within the Municipality is set out hereunder:

Table 25: Status of Municipal Posts

Directorate / Department	Posts	Filled	Vacant	Vacancy
Office of Municipal Manager	16	08	08	50%
Corporate & Community Services	103	83	20	19%
Budget & Treasury	28	20	08	29%
Planning & Infrastructure Development	56	35	21	38%
TOTAL	203	146	57	28%

The highest vacancy rate among the Directorates that comprise the organizational structure of the éDumbe Municipality exists within the Directorate: Planning & Development and the Directorate: Infrastructure Development, as well as some of the key senior managerial and specialist function posts has been vacant.

Table 26: Municipal Levels of Employment Ratio

Level of Employment	Number of Employees	%
Section 56 Senior Managers, including Municipal Manager	3	2%
Other Managers	10	7%
Technical/Professional Staff	44	30%
Other Staff (Clerical, Labourers, etc.)	89	61%
TOTAL	146	100%

All of the Section 56 manager positions within the organizational structure of the Municipality have contractual incumbents. Recently incumbents to key technical positions such as that of the Superintendent: Planned Electrical Maintenance, the Facilities Manager and the Senior Internal Auditor have been appointed.

Table 27: New Appointments / Promotion / Existing Employees (2017-2018)

Position/Rank	Department	Date of Appointment
Manager Financial Management and Reporting	Budget & Treasury	03 July 2017
Municipal Manager	Executive	09 January 2018
Director Corp & Community	Corp & Comm. Services	12 February 2018
Financial Intern	Budget & Treasury	01 February 2018
Financial Intern	Budget & Treasury	01 February 2018
Financial Intern	Budget & Treasury	01 March 2018
TOTAL	05 Positions Filled	

Table 28: Employees Who Has Left (2017-2018)

Position/Rank	Department	Reason	Date
General Assistant	Infrastructure and Planning	Retirement	July 2017
General Assistant	Corporate & Community services	Dismissal	September 2017
Human Resource Manager	Corporate & Community services	Resignation	October 2017
Chief Financial Officer	Budget & Treasury	Resignation	January 2018
Manager P.M.U.	Infrastructure & Planning	Resignation	February 2018
Manager SCM	Budget & Treasury	Resignation	April 2018

Position/Rank	Department	Reason	Date
Creditors Officer	Budget & Treasury	Resignation	April 2018
General Assistant	Infrastructure & Planning	Death	April 2018
TOTAL		5 Employees left	

Table 29: Newly Created Positions for 2018-2019 (to be filled)

Name of the Position	Department	Budget Implication
Supply Chain Manager	Budget & Treasury	R694 247.09
HR Manager	Corporate and Community services	R694 247.09
PMS & Risk Manager	Executive	R694 247.09
PMU Manager	Infrastructure and Planning	R694 247.09
Electrical & Mechanical Manager	Infrastructure and Planning	R694 247.09
Accountant & Expenditure	Budget & Treasury	R392 925.41
Creditors Officer	Budget & Treasury	R295 656.54

3.3.3.5 HUMAN RESOURCE DEVELOPMENT AND STRATEGY

The éDumbe municipality has developed and yet to be adopted a Human Resources Strategy and is yet to develop the HR Plan. The municipality has developed a comprehensive Workplace Skills Development Plan for the period under review in accordance with the relevant legislation. The effectiveness and efficiency of éDumbe Municipality does not only lie on the services it offers to its people, but to its employees. Appointing the right people, motivating them, melding them into a team that can work well together, surrounding them with the right support systems is critical to the Municipality's ability to practice good customer care and to be responsive to the needs of the people. The foundation of the Human Resources function is a Human Resources Strategy which supports the Integrated Development Plan of the municipality.

éDumbe Municipality Human Resources Strategy addresses the following:

- Human Resources Management
- Training and development
- Code of Conduct and Labour Relations
- Personnel Administration
- Organisational Development and Change Management
- Employee Assistance
- Risk Management

The éDumbe Municipality believes that the creativity, diversity and energy that its employees bring is the key to its success and that there should be human resource management systems that will fit the organizational strategies, respond to a broader range of external environmental influences and help the Municipality attract and retain employees with the skills and motivation needed for high level performance. Thus, the HR Recruitment, retention and succession planning strategies of éDumbe Municipality cover both strategic and tactical role on aspects of Human Resource Planning, Human Resource Development, Human Resource Retention and Performance Management.

The main objectives of these strategies is to assist the Municipality in the career development of its existing staff, reduction of labour turnovers, optimal utilization of the existing personnel as well as the implementation of both the Affirmative Action Policy as well as the Employment Equity Policy. Such strategies need to be developmental and not punitive and aim at developing staff members in order to retain them and creating a most conducive and pleasant humane working environment.

3.3.3.5.1 Human Resource Management and Administration

éDumbe Municipality is a local municipality under the Zululand District Municipality. It has 4 departments which are Executive, Financial Services, Corporate and Community Services, and Planning and Infrastructure Development Services. Each department is structured into different sections which are run by Section Managers. The municipality has got a Municipal Manager who is assisted by 3 Directors and 11 Managers [Manager Planning, Manager Administration, IT Manager, Manager Public Safety, Deputy CFO, PMU Manager, Manager Electricity, Manager Public Works / Civil, PMS Manager, Manager Housing and Manager in the Office of the Mayor. The éDumbe Municipality has not filled all Section 56/57 Senior Management Positions responsible for different departments and reporting directly to the Municipal Manager who is the head of administration. The table below depicts Section 56/57 as employed by Council.

Table 30: Section 56/57 Employees

Department	Senior Management / Directors	
Municipal Manager	Mr. M P Khathide	Section 56/57 Employees
Budget and Treasury	Mr. S.G.Z. Sibiya(Acting)	
Corporate and Community Services	Mr. V B Mbatha	
Planning and Infrastructure Development	Mr. S Cele	

There is a full complement of human resource policies and procedures adopted and implemented at the Municipality commencing from the entry level (recruitment policy) and covering a variety of human resource related aspects. A collective bargaining agreement has been concluded with the labour unions and a disciplinary and grievance procedure agreed as part of the collective bargaining process. The Directorates within the Municipality have not been capacitated to conduct their own disciplinary hearings. From a human perspective it is imperative that managers engage their subordinates and maintain an open door policy to promote and encourage healthy communication.

3.3.3.5.2 Code of Conduct

Councilors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by a Commissioner of Oaths. These records are kept for internal and external audit purposes.

3.3.3.5.3 Training and Development (Workplace Skills Plan)

The Municipality has undergone a skills audit process during which critical vacancies were identified, some of which have been filled during the current financial year. Currently the staffing budget as a percentage of the total operational budget of the Municipality is within the accepted norm; this together with a process to align the organizational structure to the strategic direction provided in this IDP review and an evaluation of the content of each post will form the crux of human resource planning and implementation annually. Both political and administrative staff is undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality.

A Workplace Skills Plan is in place (Not Adopted) and it focuses, inter alia, on the following:

- Employment profile
- Employee qualification profile
- Strategic objectives
- Annual training and skills priorities
- Education and training interventions required to achieve training and skills development priorities
- Number of beneficiaries to be trained

- Learner ship skills programmes and apprenticeships
- Quality Assurance – Service Providers to be used for Training and Development Activities
- Employment Equity Plan

The Municipality has developed an Employment Equity Plan in 2013 as required by the legislation. The Plan is reviewed on an annual basis in terms of the legislation. The provisions of the Employment Equity Plan are being implemented by the Municipality. Each of the Directorates is required to review its situation with regard to the employment equity imperatives. With the filling of vacant posts, one of the prime factors in the recruitment and selection process will be addressing the employment equity imperatives. This will continue throughout the generations of the IDP. The implementation of the plan has gradually addressed the imbalances in male and female staff, women are also in senior positions throughout the Municipal hierarchy. However, the Municipality still has not managed to meet the disability norm.

The Focal Areas of the Employment Equity Plan are as follow:

- Job Grading
- Communication
- Culture
- Recognition
- Succession Planning
- Recruitment & Selection
- Set Numerical Targets per Employment Category
- Employment of people with disabilities

3.3.3.5.3.1 Work Integrated Learning

A Memorandum of Agreement (MoA) was signed between the éDumbe and the Mthashana TVET College where the agreement proposed that Council shall provide opportunities to Mthashana TVET College graduates to gain the workplace experience in order to graduate. In the 2016/2017 financial year, Council hosted 20 Tourism learners on internships / apprenticeships / learnerships / Graduate Programmes and In-service Training.

3.3.3.5.3.2 Graduate Development Programme

éDumbe Council has also embarked on a Graduate Development Programme of MISA that has been funded by KZN COGTA. At the beginning of January 2013, science and engineering graduates joined the municipality to receive skills development and experience as part of a programme funded by the National Government through the Infrastructure Skills Development Grant (ISDG). The aim of the programme is to develop the engineering and technical knowledge of the graduates in their chosen fields in line with the requirements of respective statutory bodies for them to be registered with as professionals on the completion of the training period.

3.3.3.5.3.3 Grant funded Training

During the 2018/2019 financial year, Council shall also be training employees in the electrical and bricklaying disciplines. The training interventions include; skills programmes, RPL Trade testing and apprenticeships. These interventions have been funded through the Chemical SETA (CHIETA).

3.3.3.5.4 Information Communication Technology Framework (ICT)

The éDumbe municipality has developed an ICT Framework which highlights this and includes the following in summary. This ICT Framework is yet to be adopted by June 2018.

3.3.3.5.4.1 IT Governance Framework

Corporate governance consists of a governance system that depicts the way in which the municipality will be managed and controlled. It defines the relationships between stakeholders and the strategic goals of the municipality. Corporate governance is concerned with individual accountability and responsibilities within the municipality and is a vehicle through which value is created.

ICT Governance is defined as a subset discipline of Corporate Governance focused on information communication technology (ICT) systems and their performance and risk management. ICT Governance can be further defined as the process by which decisions are made around ICT investments and incorporate how decisions are made, who makes decisions, who is held accountable and how the results of the decisions are measured and monitored.

(a) IT Governance Structures

This section of the Governance of ICT Framework clearly defines who makes decisions, what structural organisations (e.g. ICT Steering Committee) will be created, who will take part in these organisations and what responsibilities they will assume.

(b) IT Governance Principles, Standards and Policies

This section of governance defines the principles standards and policies that ICT should implement to fulfil its mandate. The ICT policies are reviewed annually to ensure their effectiveness in ascertaining the municipal objectives as enshrined in the IDP.

(c) IT Governance Communication

The ICT Governance Framework must also clearly define the communication mechanism that will be used to communicate ICT Management decisions to relevant stakeholders within the municipality.

3.3.3.5.4.2 IT Strategy

(a) Vision

To promote the efficient and cost effective use of Information and Communication Technology to provide speedy service delivery to the municipality's consumers, sharing of information within and with other stakeholders in promotion of co-operative and responsive government.

(b) Values

The municipality's values focus on municipal staff and stakeholders:

- Customer services – listening and delivering what is needed by the stakeholder (community, business partners, sector departments, etc.) and staff.
- Quality Deliverables – providing technology solutions that offer stakeholders and staff the ability to be more efficient, effective and responsive.
- Communication – exchanging information openly, respectfully to our stakeholders and staff.
- Integrity - treating stakeholders and staff honestly, fairly and equitable at all times.
- Needs Focused – prioritizing projects based on the need of our stakeholders and staff.

(c) Goals

To achieve this vision, the municipality will:

- Improve provision and accessibility of municipal services to its communities through ICT.
- Bring services to the customer's doorsteps or to their vicinity.
- Make information easily and broadly available.
- Promote intergovernmental relations within the three spheres of government.
- Promote community participation and active involvement.
- Play a leadership role in utilizing technology to enable service delivery.
- Leverage investments to improve quality of service.
- Ensure alignment of ICT solution to the district ICT solutions.

(d) Objective

ICT objective is to ensure that the municipality and ICT will allocate resources and establish priorities using the municipality's broader vision to enhance the business processes, and that ICT should be playing a pivotal role in ensuring that the technology has a sound effect in the community through creating the non-existent projects and innovation to the existing ones as emphasized in COBIT 5.

(e) Defining ICT Projects

This section explains in more details the ICT Projects that were identified during the gap analysis, as well as other projects that the municipality requires to do in order to ensure the effectiveness of ICT and the achievement of municipal goals through ICT.

The projects as per the AG requirements are also part of the project list below, in order to make sure that the municipality is compliant with the AG's requirement. This section also defines the expected cost range as per the defined project.

- MSCOA implementation
- Purchase iCloud Backup solution
- Purchase Offsite Backup servers and Devices
- Build Server Room
- Implement Record/Document Management System
- Implement Fleet Management System
- Implement Clocking System
- Implement Alarm System
- Implement ICT and Municipality Services Incident Reporting and Management System
- Develop Computer Centres (i.e. Ward 2, Ward 4, and Ward 8)
- Implement Faults Reporting System
- Installation of PBX
- Implementation of ICT Governance Framework and Charter
- Review ICT Security Policy
- Review ICT Strategy
- Review the Business Continuity Plan
- Implement Information and Communication Technology Service Continuity Management (ICTSCM)
- Map and reengineer business processes

3.3.3.5.5 Communication Strategy

A communication policy/strategy within any municipality is regarded as a priority since it is the guiding document with regards to how a municipality communicates, internally and externally, therefore, the éDumbe municipality has an adopted Communication strategy which highlights this and includes the following in summary. Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The Communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our Democratic government is committed to the principle of Batho Pele and this, in simple terms, means that those we elect to represent us (Councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do. It is these basic rights and responsibilities of the community and all three spheres of government that the éDumbe Municipality wishes to promote through the adoption of this Communication Strategy.

The Municipality also acknowledges and subscribes to the view that in any democracy, it is essential that the community is constantly informed about the municipality's work and empowered to take active part in the decision making process of the municipality. The Municipality subscribes to, and will terms of the rights of its community to exercise its rights in terms of the following statutory enactments, which can be used to enforce accountability of local Councillors and the local council. These are:

- The Promotion of access to Information Act No. 2 of 2000 which gives people the right to have access to any information which the government (including the municipality as the third sphere of government) has if they need it to protect their rights. Officials can only refuse to give information in certain limited situations. The Protection of Disclosure Act No. 26 of 2000, which protects people who speak out against government corruption, dishonesty or bad administration.
- The Promotion of Administrative Justice Act, No. 3 of 2000, which says all decisions of administrative bodies, has to be lawful, procedurally fair and reasonable. People have a right to be given reasons for decisions taken by government officials.

No sphere of government functions in a vacuum and for maximum communication impact, especially in terms of credibility and reach, role-players such as Non-Governmental Organizations (NGOs), Community Based Organizations (CBO's), Faith Based Organization (FBO) and other civil society organizations and opinion-makers will be called upon to become actively involved the affairs of the municipality.

3.3.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SWOT ANALYSIS

Table 31: Municipal Transformation & Institutional Development: SWOT Analysis

STRENGTHS	WEAKNESSES
• Sustainable administration • Most policies in place • Critical scarce posts are filled • Prompt response to at finding and internal audit • IDP done internal	• Poor implementation and understanding of policies. • Ungazetted by laws. • Lack of skills • Lack of staff establishment • Cascading down PMS. • None functional of comm. • Poor it infrastructure development • Lack of understanding PMS • None availability of fleet management plan • Poor management of feet
OPPORTUNITIES	THREATS
• Provision of capacity building • Sector department support opportunity. • Good audit opinion.	• Comment of staff in training • Poor staff financial management • Unhealthy life style and staff wellness. • Over commitment of staff in party politics.

3.4 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.4.1 WATER AND SANITATION PROVISION

With regards to water and sanitation provision in éDumbe area, the Municipality is playing a coordination role whilst the Zululand District Municipality is a Water Service Authority. In striving to provide water and sanitation to the municipalities effective and adequately, Zululand District Municipality developed a 5-year Waters Services Development Plan (WSDP) (2017/2021) which was adopted in May 2017 and is reviewed annually and adopted with the IDP. The Zululand Waters Services Development Plan can be downloaded from the municipal website <http://www.zululand.org.za/planning/water-services-authority/water-services-development-plan.aspx>. This WSDP has a technical steering committee where all affected municipalities are represented so to raise their areas of concern during the review. The WSDP adopted the RDP standard for water supply by establishing the rudimentary water supply process to expedite the supply of water to all by ensuring that every settlement has access to a minimum of 5L/person/day within 800m walking distance. The rudimentary schemes are a temporary measure which is aimed at reducing the water backlog which establishing the bulk regional schemes in the whole municipal area.

The area of éDumbe has one regional water scheme that has been developed to roll-out water supply to the whole municipal area. The scheme is referred to as Simdlangentsha West Regional Scheme. Simdlangentsha West Regional Scheme has sustainable water source from the nearby Pongola River which cut across the éDumbe Municipal area. Sanitation in the rural areas of éDumbe is being provided in the form of dry-pit VIP toilets as per the rural sanitation RDP standards which embraces at least 1 dry-pit VIP toilets per households. The strategy is to implement these rural sanitations simultaneously with the roll-out of water services. This will ensure a most effective impact with health and hygiene awareness training. The current capacity of the rising main line from the existing weir in the Pongola River to the existing Water Treatment Works at Frischgewaagd Township is 2ML/day (Supplies Frischgewaagd and Mangosuthu with raw water). The Current capacity of the existing Water Treatment works at Frischgewaagd town is 3ML/day. New networks were installed at Frischgewaagd during 2007/2008. The water demand was reduced from the maximum possible supply of 2ML/day to 0.7ML/day. The balance of the water (1.3ML/day) is consumed by Mangosuthu (with only 20% of the population of Frischgewaagd). High water losses are evident.

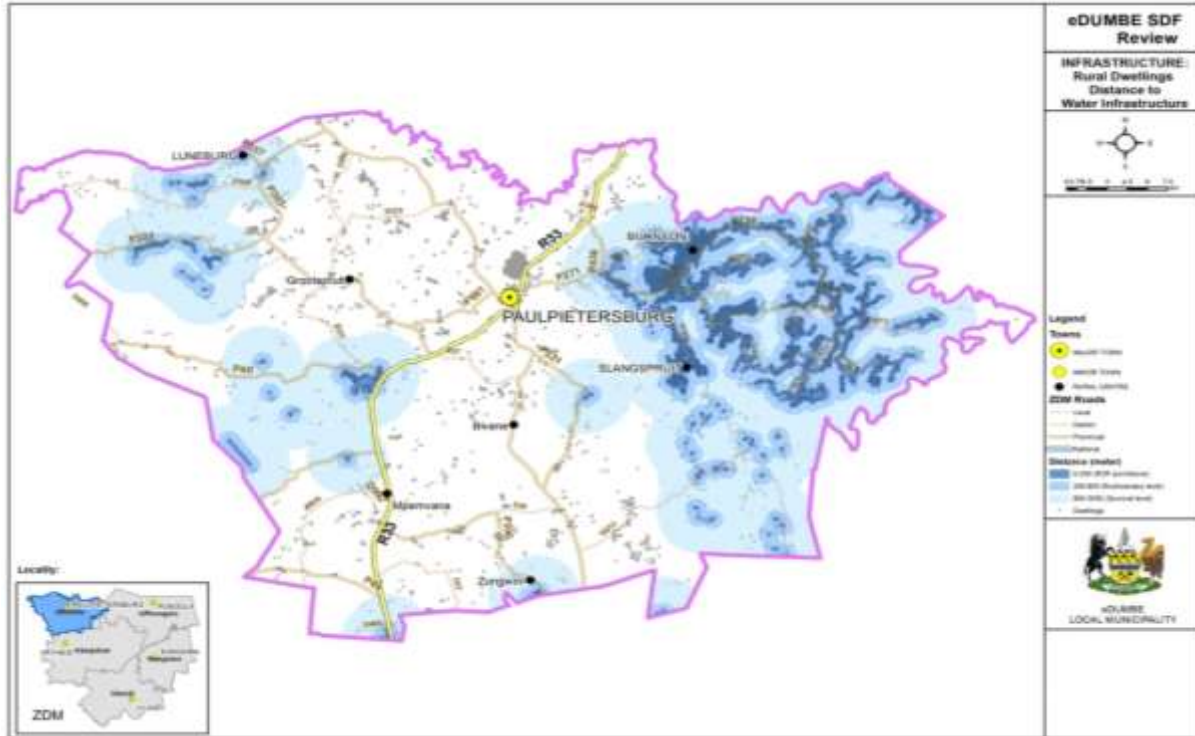
The construction of new networks at Mangosuthu is currently being constructed. Construction includes metered yard connections and consumers will be restricted to 200 liters per household. Consumers will be able to register for a higher level of service, but will be billed for the balance. The estimated cost to complete the networks at Mangosuthu is R31M. Currently funding of only R6M per year is available. In the near future Frischgewaagd will also be restricted to 200 liters per day, with the option to register and pay for a higher level of service. Once the networks at Mangosuthu are completed, a new rising main line from the Pongola weir to Frischgewaagd will be constructed.

The Frischgewaagd Water Treatment Works will be relocated to the Pongola River Weir. Treated water will be distributed to Ezibomvu, Tholakele, Mangosuthu and Ophuzane. The biggest challenge is to obtain funding for the proposed developments. Funding of more than R120M will be needed just to supply Frischgewaagd and Mangosuthu with treated water. Currently only R6M per year is available for the development of Simdlangentsha West.

3.4.1.1 ACCESS TO PORTABLE WATER

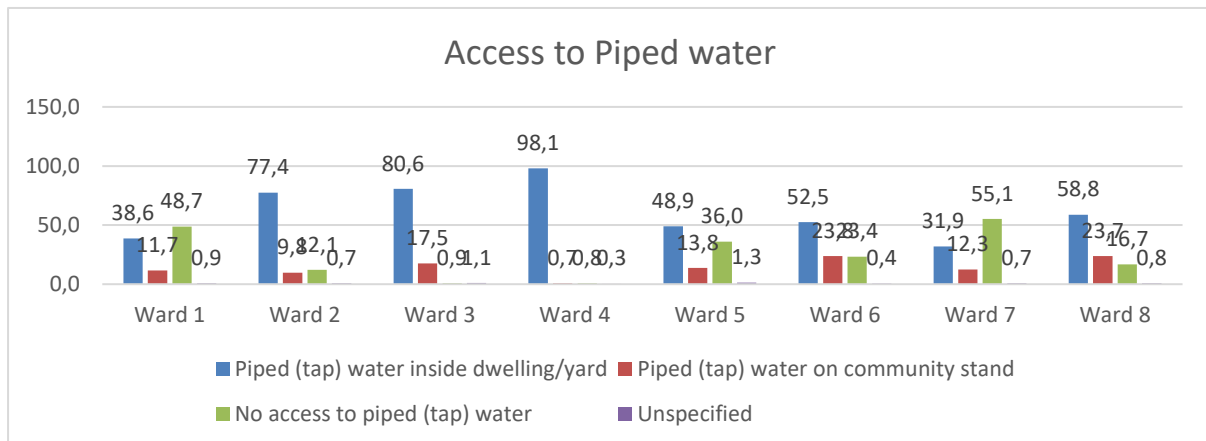
In terms of the Water Services Act of 1997 the Zululand District Municipality is the water services authority for its area of jurisdiction which includes the éDumbe Municipality. The Zululand District Municipality is also the water services provider within the service area of the éDumbe Municipality.

Map 18: éDumbe Water Access



The Figure below sets out a Potable Water Backlog comparison of community's access to piped water 2011:

Figure 28: Access to Water Infrastructure



There has been a dramatic increase from 1996 to 2001 to 2011 in the number of households who have been provided with piped access to water inside the dwelling or yard. There has also been, as can be expected, a reduction of households who have no access to piped water over the same period. The reduction is not as dramatic as the increase in households who now have access to piped water in the dwelling/yard, since, over the same time periods; there has also been an increase in the number of households residing in the Municipal Area.

The table below sets out community access to piped water, as derived from the Census 2011 data:

Table 32: Access to Piped Water (2011)

Water Source (2011)	No	%
Piped (tap) water inside dwelling/institution	10596	64.3
Piped (tap) water on community stand	2220	13.5
No access to piped (tap) water	3534	21.5
Not Specified	130	0.8
Total	82053	100%

According to the 2011 census results, a total of 52.6% of households within the Municipal Area have access to piped water either in the dwelling (22.21%) or in the yard (30.39%). A further 9.45% of households have water within the RDP standard level of service, i.e. within 200m from their dwellings. However, there are still some 32.62% of households who indicated that they have no access to piped water.

3.4.1.2 WATER SCHEMES

There is a Simdlagentsha West Water Scheme to be constructed by the District within éDumbe.

3.4.1.3 FREE BASIC WATER SERVICE

The Zululand District Municipality has adopted a Free Basic Water Service policy as follows:

- All households will receive six kilolitres of potable water free of charge for domestic use.
- Industrial, commercial land institutional consumers do not qualify for free basic services.
- All water supplied from standpipes and rudimentary system will be free.

The sanitation backlog has been addressed to a large extent during the past 5 years. The bucket system has been completely eradicated and most households within the municipal area currently have access to sanitation at a RDP standard. The table above illustrates the fact that most of the household within éDumbe municipality are having access to pit latrine form of ventilation as 78% of household are still having pit latrine with and without ventilation. The sanitation system that is the flush toilets largely found in ward 3 Paulpietersburg is currently a problematic system since it is a septic tank system. The municipality has played a fundamental role in eradicating the bucket system but still need to do away with the septic tank system which creates a very unhealthy atmosphere for the people of éDumbe.

The éDumbe Municipality is negotiating with the Zululand District Municipality to establish a water borne sanitation system which will be able to handle future development pressures. A possible water borne sanitation system study was commissioned by éDumbe Municipality in 2007, now the éDumbe Municipality has received the blessings from the Zululand District as the water service authority to source funds for the sanitation infrastructure development.

The Paulpietersburg urban area is expecting the Shopping Centre and Middle income housing as per the previous IDP review, therefore the current water and sanitation system needs to be upgraded to meet the needs of the proposed development. If these demands are not met, it makes it difficult for éDumbe Municipality to attract investors to come and invest in development of éDumbe as suggested by our LED Plan. The present situation where the municipality's Primary Node is without waterborne sewage disposal proves to be a barrier to development of the area.

District as the Water Services Authority is working hard to ensure that we meet national targets of having everyone getting access to piped water by 2014. Simdlangentsha West regional scheme is experiencing various challenges that either impact on the sustainability of existing infrastructure or influence the roll-out of new infrastructure to communities yet to be served. As the plan to eradicate water and sanitation backlog facing éDumbe Municipal area, critical issues related to the above have been identified for Simdlangentsha regional scheme and are discussed in more detail below:

The current capacity of the rising main line from the existing weir in the Pongola River to the existing Water Treatment Works at Frischgewaagd Township is 2ML/day. (Supplies Frischgewaagd and Mangosuthu with raw water). The Current capacity of the existing Water Treatment works at Frischgewaagd town is 3ML/day. New networks were installed at Frischgewaagd during 2007/2008. The water demand was reduced from the maximum possible supply of 2ML/day to 0.7ML/day.

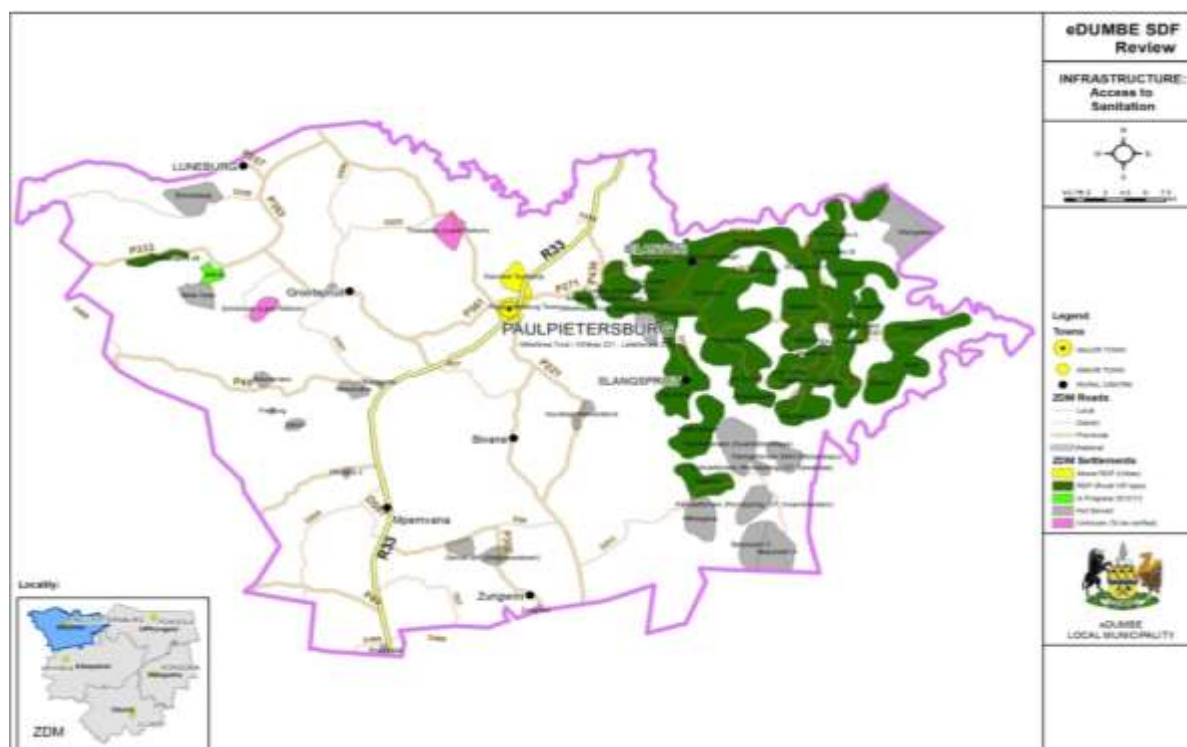
Lastly, the balance of the water (1.3ML/day) is consumed by Mangosuthu (with only 20% of the population of Frischgewaagd). High water losses are evident.

The construction of new networks at Mangosuthu is currently out on tender and construction of the first phases. Construction will include metered yard connections and consumers will be restricted to 200 liters per household. Consumers will be able to register for a higher level of service, but will be billed for the balance. The estimated cost to complete the networks at Mangosuthu is R31M. Currently funding of only R6M per year is available.

In the near future Frischgewaagd will also be restricted to 200 liters per day, with the option to register and pay for a higher level of service. Once the networks at Mangosuthu are completed, a new rising main line from the Pongola weir to Frischgewaagd will be constructed. The Frischgewaagd Water Treatment Works will be relocated to the Pongola River Weir. Treated water will be distributed to Ezibomvu, Tholakele, Mangosuthu and Ophuzane.

3.4.1.4 ACCESS TO SANITATION SERVICES

Map 19: éDumbe Sanitation Access



3.4.1.5 WASTE WATER TREATMENT WORKS

There are two Waste Water Treatment Works to be constructed by the District within éDumbe for Bilanyoni Township as well as Paulpietersburg Town.

3.4.1.6 MUNICIPAL WATER AND SANITATION RELEVANT STAKEHOLDERS

The éDumbe Municipality has improved co-ordination with relevant sector departments and service providers. The municipality has revived the functionality of IGR Structures related to basic service delivery and infrastructure development as the Zululand District Infrastructure Forum (IF) will convene quarterly. The Zululand District Infrastructure Forum was established with the purpose to provide technical and expert support advice to the Technical Support (TSF) on District wide Infrastructure Services and MIG Grant matters. This Forum comprises of the Technical Services and Water Services Officials for the District and its Local Municipalities.

3.4.2 SOLID WASTE MANAGEMENT

The éDumbe Municipality is responsible for solid waste management such as collection, transportation and disposal of refuse, for the area of the municipal jurisdiction.

3.4.2.1 REFUSE COLLECTION AND REMOVAL

Waste management consists of the collection, transportation and disposal of refuse. Refuse is collected from residential premises, streets, public open spaces, commercial and industrial premises, hospital and clinic premises, government institutions, schools, community halls, sports grounds, parks and municipal premises by the Municipality in accordance with a weekly collection schedule.

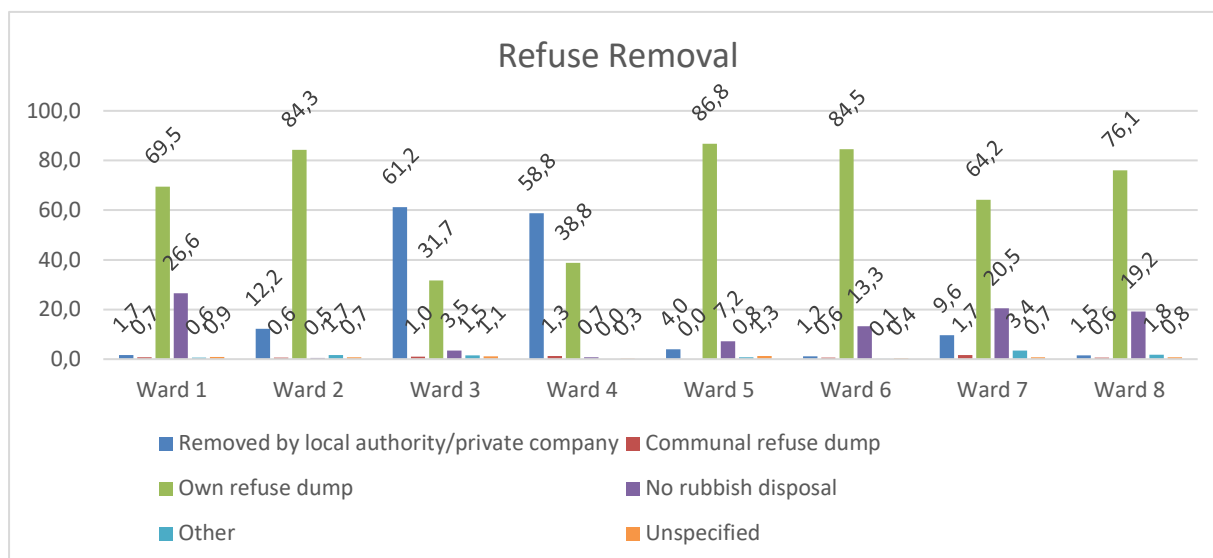
The external service providers have been contracted by the Municipality to collect refuse on a daily basis from the Paulpietersburg CBD, taxi rank, Dumbe Township and Bilanyoni twice a week respectively. The Municipality has two new refuse trucks to undertake its refuse removal responsibility; these trucks have been financed in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed. All refuse collected is transported to a Dump Site since the municipality does not have a Land Fill Site. Refuse removal is currently limited to the urban areas of the Municipality; this service is not available to the existing rural areas, the majority of the population disposes of their own refuse in informal dump sites, probably by burning it which impacts negatively on the sustainability of the environment.

3.4.2.2 SOLID WASTE DISPOSAL

Table 33: Distribution of Households by Type of Refuse Disposal

Refuse Collection (Removed by Local Municipality)	CS 2001	CS 2007	CS 2011
At least once a week	27.0%	12.2%	20.7%
Less often	0.6%	5.0%	1.7%
Communal refuse dump	0.4%	1.3%	0.8%
Own refuse dump	49.7%	60.8%	65.1%
No rubbish disposal	22.2%	20.7%	10.4%
Other	-	0.0%	1.3%
Total	100%	100%	100%

Figure 29: Refuse Removal



3.4.2.3 STATUS OF LAND FILL SITE

The éDumbe Municipality is responsible for development of a land fill site, however it does not have the legal land fill site for its jurisdiction area but it is currently utilizing a Dumpsite. The Municipality was awarded funding by the Department of Environmental Affairs, for the establishment of landfill site. The implementing agent was appointed in 2014, unfortunately they later felt the scope was too much and they had difficulties and failed to comply with the conditions of the contract over a period of time and the department ended up terminating their contract on mutual agreement. The National Department had started the process of appointing another implementing agent and they have assured the municipality that this project will definitely be implemented in the 2018-2019 financial year. During the process the Auditor started auditing the Department. The Municipality wrote a letter to the Department requesting the Department to prioritize their case once an audit is done. However, the department remains committed to fund the initiatives that respond to the protection of environmental quality, environmental assets and natural resources.

3.4.2.4 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The éDumbe Municipality is responsible for solid waste management (collection, transportation and disposal of refuse) and it does not have the Waste Management Plan for its jurisdiction area due to the financial constraints and has requested assistance from the DEDTEA. The Municipality was granted funding by the Department of Environmental Affairs to construct landfill site. Part of scope for the implementer was therefore to develop an IWMP. The municipality is currently dependent on the Zululand District Municipality Waste Management Plan. Zululand District developed its Waste Management Plan for the area under the District Municipality's jurisdiction.

The investigation was done by identifying the larger towns, settlements and major hospitals in the study area and conducting site visits to obtain first-hand information on the following:

- Population
- Waste generation
- Method of collection
- Method of disposal
- Disposal sites
- Level of service

3.4.3 TRANSPORTATION INFRASTRUCTURE

3.4.3.1 ROADS AND STORM-WATER

The éDumbe Municipality was identified as a son of high priorities in the compilation of a Comprehensive Infrastructure Plan (CIP) for the construction and rehabilitation of roads within the Municipality. The priority of the construction and rehabilitation of roads in the CIP was prompted by the need for improved access to the Paulpietersburg CBD, improved transport routes and the provision of better quality local access roads within the local communities. Paulpietersburg CBD roads are also part of Small Town Rehabilitation Programme.

The Municipality has maintenance teams that follow a maintenance programme patching roads and cleaning catch pits and their duties can be varied at any time to address issues flowing from an emergency situation or in response to customers' complaints. The efforts of the Municipality to undertake the maintenance of roads and storm water are severely hampered due to a lack of equipment. The Municipality is aware of the need for the development of the Storm Water Master Plan but funding is a problem.

3.4.3.2 ROAD NETWORK

One of the major problems that the éDumbe municipality battles to sort out every year is the issues surrounding its roads. The major stumbling block preventing the municipality from providing good standards of roads have been the cost implications involved. Nevertheless, the municipality on an annual basis strives to ensure that budget allocations are prioritized into sorting out the roads. It has been noted that if street backlogs were to be addressed, it would cost approximately R50 000 000.00 and this applies only to the provision of gravel roads, were as surfaced roads would cost at least double the above mentioned figure.

3.4.3.3 FUNDING FOR ROADS CONSTRUCTION AND MAINTENANCE

Map 20: éDumbe Road Networks and Transport Infrastructure



The Paulpietersburg/Dumbe is the focal point of bus and taxi transport. There is currently only one bus service operating in the Paulpietersburg/Dumbe area which is the Midlands Bus service, although the Greyhound bus passes through Paulpietersburg on a daily basis. There is one association, the Zamokuhle Taxi Associations. An airstrip lies to the south west of Paulpietersburg. There is also a coal railway line which runs through the municipality. This however does not see much use any more with the closure of the mines. Forty-five percent of the population travel on foot, making this the dominant mode of travel in the municipality.

3.4.3.4 INTEGRATED TRANSPORT PLAN (ITP)

The éDumbe Municipality does not have an Integrated Transport Plan (ITP) in place, but the municipality is planning to develop its ITP in the 2018-2019 financial year and that ITP will be linked in and aligned to the IDP. The transportation sector has huge potential to be further developed especially in terms of improving bus and taxi services and facilities and which can provide employment opportunities and scope for small business development. The development of taxi ranks can encourage associated commercial and market development in key areas. The Municipality has also identified the need to develop taxi ranks and bus terminals in Paulpietersburg/Dumbe and the other primary nodes such as Mangosuthu. All other modes of transport play only a minimal role currently in terms of people's travel methods to work. A large percentage of the population (49%) answered in the not applicable category to this question, possibly indicating the low levels of employment in the area.

There is only one informal taxi rank located in the Municipality and this is in Paulpietersburg and services the entire municipality. The site is off-street however there is insufficient space to accommodate all the taxi's, especially during peak periods where the taxi's and commuters spill over into the streets. The Paulpietersburg Rank has no electricity, telephone, office or ablution facilities. In the whole of the local municipality 197 public transport facilities have been identified, only three of which are paved and seven of whose condition of facilities may be considered fair. Only five of these public transport facilities are formal and the majorities are informal stopping points along routes, usually at junctions or intersections (ZDM Current Public Transport Report).

3.4.4 ENERGY/ELECTRICITY

The éDumbe Municipality is the electricity distribution service providers for only Paulpietersburg and Dumbe Location as it is having a distribution license issued by the National Electricity Regulator of South Africa (NERSA) for only those two urban areas within its area of jurisdiction, and the whole other areas are serviced by Eskom. Service delivery in éDumbe municipality remains a challenge and levels of delivery differ greatly by ward with many households especially in the tribal areas having low levels of access to electricity.

3.4.4.1 ELECTRICITY PLAN

The éDumbe Municipality has developed and finalized its Electricity Master Plan with the aim to provide the Municipality with a clear view and long-term plan for the development of electrical infrastructure required to support the envisaged demand growth. This Plan clearly identified where new infrastructure should be located and what components, either existing or new, will be required, and it has been tabled for Council Adoption in June 2018 in order to be implemented from the 2018-2019 financial year. The éDumbe Municipality Electricity Master Plan includes the Operations and Maintenance Plan (O&M) for all the electricity infrastructure in place.

3.4.4.2 ELECTRICITY BACKLOGS

Map 21: éDumbe Road Networks

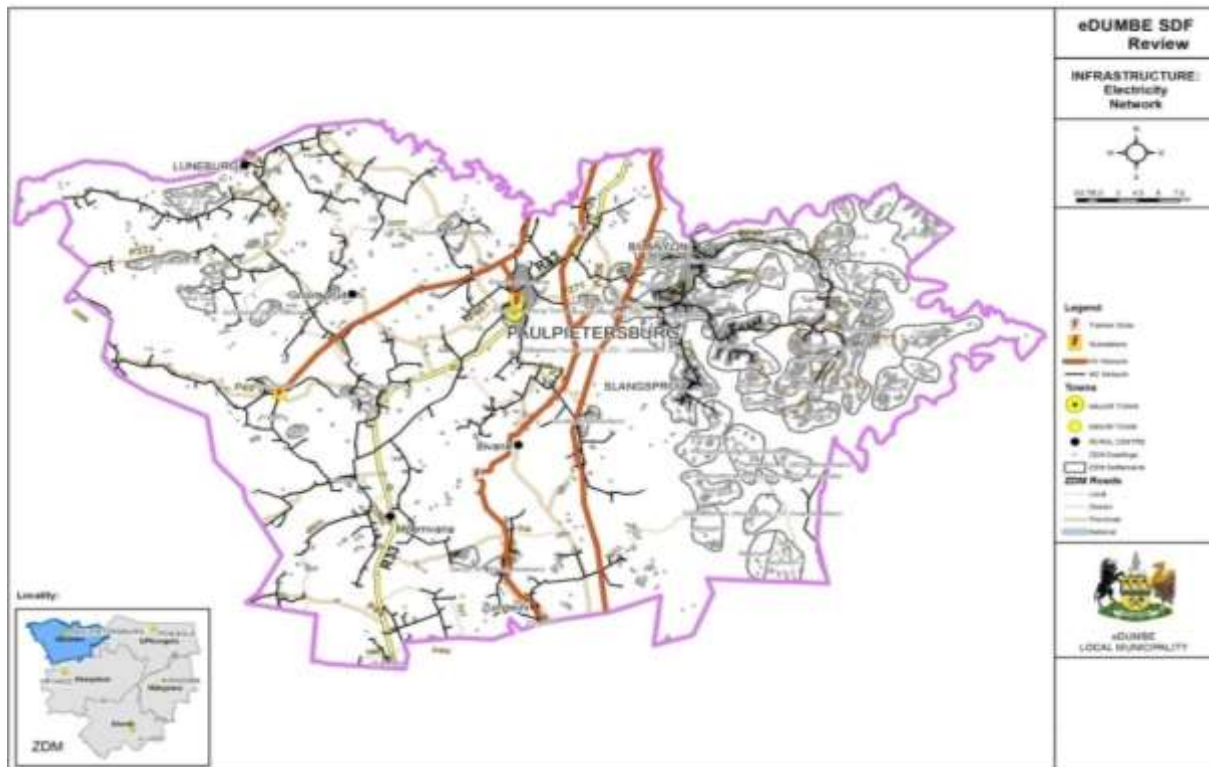


Table 34: Energy/fuel used for Heating

Source	Census 2001	CS 2007	CS 2011	CS 2016
Electricity	12.6%	20.6%	26.9%	
Gas	1.4%	0.9%	1.9%	
Paraffin	5.8%	1.3%	1.7%	
Wood	78.2%	73.3%	59.8%	
Coal	0.5%	0.8%	1.1%	
Solar	0.2%	0.3%	0.1%	
Other	1.3%	2.8%	8.5%	
Total	100%	100%	100%	

Table 35: Energy/fuel used for Lighting

Type	Census 2001	CS 2007	CS 2011	CS 2016
Electricity	31.3%	57.9%	62.8%	
Gas	1.1%	-	0.4%	
Paraffin	1.6%	0.3%	0.5%	
Candles	64.9%	40.6%	35.4%	
Solar	0.3%	0.3%	0.3%	
Other	0.8%	0.9%	0.6%	
Total	100%	100%	100%	

Table 36: Energy/fuel used for Cooking

Source	Census 2001	CS 2007	CS 2011	CS 2016
Electricity	13.1%	25.8%	35%	
Gas	2.7%	1.4%	2.5%	
Paraffin	8.6%	5.3%	3.7%	
Wood	73.8%	66.3%	57.7%	
Coal	0.7%	0.8%	0.6%	

Source	Census 2001	CS 2007	CS 2011	CS 2016
Solar	0.2%	0.3%	0.2%	
Other	0.4%	0.1%	0.3%	
Total	100%	100%	100%	

3.4.4.3 ELECTRICITY SUBSTATIONS AND NETWORKS

There are there electricity distribution service providers within the area of jurisdiction of the éDumbe Municipality (the Municipality itself and Eskom), each having a distribution license issued by the National Electricity Regulator of South Africa (NERSA). Provision of electricity within the éDumbe municipal area is sourced from 6 substations. The load on a feeder is evenly distributed among the transformers on the feeder. The loading on the 11000/400V transformers are scaled until the maximum demand on the feeder is achieved.

Electricity for the éDumbe Municipal Area is sourced from Eskom from mainly two Eskom substations namely Paulpietersburg substation at 132kV. From these Eskom substations electricity is distributed at 88/22/11kV to two substations from where it is transformer down to 88kV, 33kV and 11kV for further distribution. When current transformers saturate, their output current form and the resulting from value of the output current decreases as the primary current increases. This will lead to incorrect protection operation as the upstream over-current and earth-fault protection and breaker will operated before the protection which is to clear the fault.

We recommend that all substation 11kV bus-section breakers or bus-coupler breakers are operated as normal open points. These bus-sections or bus-couplers can be closed for switching on the network but must be opened again after switching. By not operation the transformers in parallel will also reduce the fault current during faults which will result in less damage during faults.

3.4.4.4 ELECTRICITY PROTECTION

Electrical protection is at the heart of an electricity service distribution system; the function of the protection is to clear downstream faults and ensure that only the affected area will be isolated during fault conditions. In the past, downstream faults would run back and trip the main intake substation breaker instead of clearing only the affected area, resulting in total blackouts for the whole of éDumbe. Electrical protection of all substations has now been graded in order to isolate only affected areas. Replacement equipment for protection relays has been purchased and, with the exception of one substation, batteries have been replaced. This is the main reason why the number of power outages has been significantly reduced in recent months.

The Protection Philosophy will be calculated based on the following:

- (a) All cable differential protection relays (Solkor) are in service.
- (b) All network cables and switchgear is in service (ideal network).
- (c) The normal everyday operation configuration of the network must be applied:
 - i. For the 132kV network and 33kV network, all lines and cables are operated in parallel.
 - ii. For the 11kV network, all feeders will be operated as radial networks with normal open points on all rings
 - iii. The 11kV bus-sections or bus-couplers of all 132/11kV and 33/11kV transformers are operated as normally open.
- (d) Pick-up values for the relays must be determined as follows:
 - i. Protect the cable or overhead line against overloading.

- ii. The fault current must be less than 25 the pick-up current of the relay. This is to ensure that the relay is operated within its defined operating window. Too high fault currents can also saturate the coil of the older electro-mechanical relays which then also leads to slower operating times.
- (e) Discrimination time/grading of 400 milliseconds will be aimed for but will be reduced as follows when it cannot be achieved.
 - i. The same settings will be applied to both ends of a cable or line.
 - ii. The same settings will be applied to both sides of a transformer when biased differential protection is installed for the transformer.
 - iii. Discrimination of minimum 350 milliseconds when the protection is the main protection, e.g. the incomer and feeders of a switchboard where no bus-zone or arc detection protection is installed.
 - iv. Discrimination of 250 milliseconds where the over-current and earth-fault protection is only back-up protection to cable differential protection (Solkor).
- (f) The tripping time of the lower voltage breaker of transformers for maximum fault current shall not exceed 1200 milliseconds for both three phase faults and earth faults.
- (g) Settings achievable for the actual relay installed in the substations and switching stations will be implemented.

3.4.4.5 PLANNED ELECTRICITY MAINTENANCE

It is essential to minimize the life cycle cost of assets by means of a proper maintenance programme during the “in service phase” of any infrastructure. Currently, the éDumbe Municipality does not have a clearly defined maintenance philosophy and strategy to deal with maintenance issues on a reactive basis. The Municipality has to plan and implement an annual planned preventative maintenance programme in terms of which specific preventative maintenance is carried out on a particular element of the electricity distribution system on a particular day.

3.4.4.6 ELECTRICITY DISTRIBUTION LOSSES

Electricity distribution losses as a result of tampering with electricity meters have been a major cause for concern for more than ten (10) financial years, and now the electricity distribution losses have amounted to $\pm 50\%$ of the electricity purchased by the Municipality. As a consequence, the Municipality has embarked on a programme of replacing both the conventional meters and the old prepaid meters with new Smart Meters whose technology mitigate against illegal connections and tampering. The Municipality has to reduce the electricity distribution losses and increase the number of sales outlets for prepaid electricity.

3.4.4.7 RENEWABLE ENERGY

Recognizing that the eradication of the electricity service distribution backlogs within the Eskom license area is a long term process, the Municipality has explored alternative energy sources. The use of solar energy provides one solution to the current electricity service distribution backlog. In this regard there are two options being considered in the rural areas solar panels are to be installed in households as an electricity source. A service provider has been appointed to source funding for this intervention. A service provider has been appointed to conduct an Electricity Master Plan for éDumbe Municipality. The electricity master plan should be in place by 30 June 2017, this plan will include amongst others the current backlog in terms of electrification including infills in all ward of éDumbe with cost to completion as well as a program of how long it will take to achieve 100% universal access to electricity for all resident of éDumbe Municipality.

The O&M Plan will be budgeted for in the 2017/18 financial year for the following: Electricity Infrastructure, Roads, Fleet and Municipal Buildings.

3.4.4.8 MUNICIPAL ENERGY/ELECTRICITY RELEVANT STAKEHOLDERS

Eskom has huge projects all over the Zululand District Municipality and there is only one Eskom project within eDumbe municipal area namely, Mahloni Electrification Project. Mahloni Electrification Project is funded by the Department of Energy (DOE) and will be implemented in the 2018-2019 financial year.

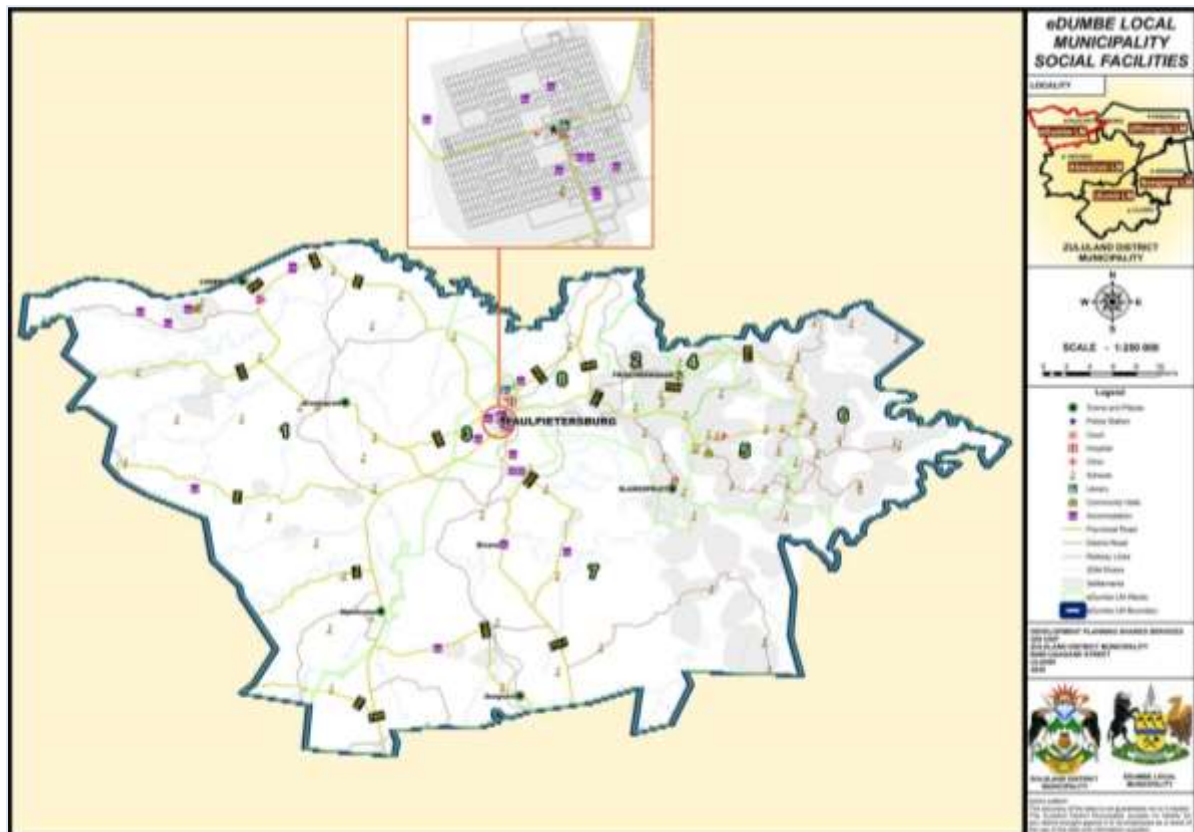
Table 37: Eskom Electrification Interventions

Project Name	Project Type	Total Planned CAPEX – DOE (Incl. VAT)	Total Planned Connections	Reason for Variance
Mahloni Electrification Project	Households	R 12 198 628.44	514 Connections	The initial contractor declined the job offer and the new contractor had to be and was appointed. The Project will be completed in the 2018-2019 financial year.

3.4.5 ACCESS TO COMMUNITY FACILITIES

The maintenance and upgrading of community facilities such as sports fields, municipal parks and open spaces, community halls and libraries are undertaken by the Directorate: Community Services of the éDumbe Municipality. Construction of these facilities is funded from external sources such as MIG Funding and the KwaZulu-Natal Department of Sport and Recreation and the Lottery Board. It must be noted that the amount of MIG funding that éDumbe municipality receives every year is far too less to eradicate the backlog that the Council is facing with regards to the social and community facilities.

Map 22: éDumbe Community Facilities



The spatial distribution of Social Facilities has a connotation of imbalances at éDumbe municipality and this resulted from the fact that most social facilities are situated in urban areas whereas people in rural areas which constitute large portion of éDumbe areas are still having no access to social facilities. Most rural people have to travel long distances to urban areas in order to access public facilities. However, éDumbe Council has adopted a strategy of erecting community facilities in each financial year during the current 5-year term of office. Each year there are community halls, crèches, sport fields, bridges and causeways that are being built from the MIG funding that the municipality is receiving.

The following table indicates the availability of social and community facilities in éDumbe municipality:

Table 38: The Availability of Social And Community Facilities

Social Facilities	
Schools	80
Clinics (Including Community Health Centre)	7
Shops in Rural Areas	39
Police Stations/Satellite office	2
Recreational Facilities	9
Old Age Home	1
Community Halls	8
Post-Offices	1
Crèche's (Formal and Informal)	30
Law Courts	1
Hotels, Resorts & Conference Facilities	9
Cemeteries	5
Municipal Offices	6
Libraries	2
Tribal Courts	3
Training Centre	1
Sports Facilities	2

3.4.5.1 STATUS OF CEMETERY SITES

The municipality has got 5 cemeteries (Ward 2, Ward 3, Ward 4, Ward 5 and Ward 8). Currently the municipality only services Ward 3 and Ward 4 cemeteries in terms of digging the graves and maintenance of the cemeteries. The function of grave digging lies with the Technical Services Department whereas the maintenance budget lies with Community Services but the personnel are from Technical Services. The municipality has embarked on identifying the New Site for Cemeteries and the Task Team has been established and working on it.

3.4.5.2 POUNDS FACILITIES

There is only one pound for the Zululand District situated at Nongoma, therefore the éDumbe Municipality does not have any pound since it has not been identified as a need by the municipal communities.

3.4.5.3 EARLY CHILDHOOD DEVELOPMENT (ECD) FACILITIES

The éDumbe is not responsible for childhood development as it is the function of the Department of Social Development. Therefore, no information was available.

Table 39: éDumbe Early Childhood Development Programmes

ACTIVITY	BUDGET	WARD
Right to Child Awareness Campaign	R10 000	All wards

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organizations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV/AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located. At present there are a total of 58 projects listed of which only 25 are being funded. Included among the projects are 34 crèches; 21 of these are included in the projects funded by the Department as indicated hereunder:

Table 40: Crèches funded by the Department of Social Development

Crèche Name	Ward	Physical Address
Dumbe Crèche	3	Dumbe Location, Paulpietersburg
Sukumani Crèche	3	Dumbe Location, Paulpietersburg
Silindokuhle Crèche	3	Dumbe Location, Paulpietersburg
Sibongokuhle Crèche	3	Dumbe Location, Paulpietersburg
Zizameleni Crèche	4	Bilanyoni area, Paulpietersburg
Bambanani Crèche	2	Mangosuthu area, Paulpietersburg
Imbuthuma Crèche	5	Sokesimbone- Ophuzane area
Sicelokuhle crèche	5	Tholakele area, Paulpietersburg
Sicelimpumelelo Crèche	5	Ezinkangala-Tholakele Area
Thubelihle Crèche	6	Empucuko -Bhadeni area, Paulpietersburg
Enhlanhleni Crèche	6	Kwa- Gedlase - Bhadeni area, Paulpietersburg
Sinothile Crèche	6	Emakholweni- Bhadeni area, Paulpietersburg
ThuthukaniCrèche	6	Obishini - Bhadeni area, Paulpietersburg
Siyaphambili Crèche	8	Mangosuthu Area, Paulpietersburg
Dabulisizwe Crèche	7	Obivane – Bhadeni Area, Paulpietersburg
Ntandoyesizwe Crèche	5	Kwalubenjane – Bhadeni Area, Paulpietersburg
Isidubelo Crèche	6	Empucuko – Bhadeni Area, Paulpietersburg
Abakusasa Day Care Centre & Pre-School	5	Tholakele Area, Paulpietersburg
Sondelani Crèche	5	Tholakele Area, Paulpietersburg
Masakhane Crèche	4	Bilanyoni Area, Paulpietersburg
Rainbow Crèche	4	Bilanyoni Area, Paulpietersburg
Zamokuhle Noukloof Crèche	8	Emapayipini- Mangosuthu Area, Paulpietersburg

3.4.6 HUMAN SETTLEMENTS

3.4.6.1 HOUSING DEMAND

The éDumbe Municipality has reviewed its Housing Sector Plan in March 2018 with the assistance from the Department of Human Settlements in order to align this Plan with the KZN Human Settlement Master Plan. The reviewed Housing Sector Plan will be table for Council Adoption in June 2018. However, there is a need for the development of a New Housing Sector Plan since the currently reviewed plan is older than five years, which means this plan is outside the cycle of the current IDP and the SDF. Therefore, éDumbe Municipality has to develop a New Housing Sector Plan aligned to the new five year IDP.

According to the information generated by the Community Survey in 2006, 60% of the households within the Municipality reside in a traditional dwelling, a hut or a structure made of traditional materials while only 27.7% of households within the Municipality reside in a house or brick structure on a separate stand or yard. The Municipal Housing Sector Plan defines housing demand within the Municipality as the number of households requiring formal housing; it is therefore the intention that formal housing is to replace traditional housing which in turn provides a clear indication of the extent of the housing backlog that needs to be addressed.

Table 41: Number of Households

Type	2001	2011	2016
Rural	11097	9843	
Urban	514	5181	
Total	11611	15024	

3.4.6.2 LINKING HOUSING PROVISION WITH THE IDP

The approach followed to addressing the housing backlog was to adopt a strategy of chasing numbers, a mass housing approach. Through this approach, houses were built everywhere where land could be acquired cheaply thereby perpetuating urban sprawl and segregated development areas. Houses were built further from job opportunities and social amenities, undermining economic viability and environmental sustainability. Further, the quality of houses was compromised due to poor workmanship and the lack of integrated quality control approaches.

The éDumbe Municipality developed its Housing Sector Plan as a strategy to address the housing backlog that is premised on the promotion of sustainable development. This strategy aligns with the policy approach of the Provincial Department of Human Settlement, which has responsibility for exercising oversight of and providing funding for housing development projects within the Municipality. What this means is that Housing Projects are not stand alone development but need to inform and be informed by the IDP and other developments within the Municipality such as access to health, education, community, and transport facilities. Other key issues relating to the development of housing reflected in the IDP relate to availability of land for housing development, the provision of services on proposed housing development sites and accessing funds to develop the project.

3.4.6.3 HOUSING PROJECT PROCEDURE

- Agents and relevant government departments inspect and monitor progress and compile reports the Housing Manager for Council. Housing Manager works closely with the Provincial Department of Human Settlements, eliciting their assistance and attendance at meetings to ensure that an acceptable pace of housing delivery is maintained.
- Housing projects are identified by the Ward Councillors responsible for the Ward in which the project is to be implemented after working with all stakeholders;
- Projects are then prioritized and included in the Municipality IDP and the Housing Sector Plan updated accordingly;
- Once the Council of the Municipality has approved the IDP the Municipality will submit an application to the Department of Human Settlement for funding;
- After the Department has approved funding for the project, an advertisement will be placed jointly by the Department and the Municipality to secure the services of a competent Implementing Agent to undertake the project;
- Once the Implementing Agent has been appointed, a tripartite agreement is entered into between the Department of Human Settlement, the Municipality and the Implementing Agent; and
- Progress on the project is monitored by the Municipality on a monthly basis for its entire duration until the terms of the tripartite agreement have been fully satisfied.

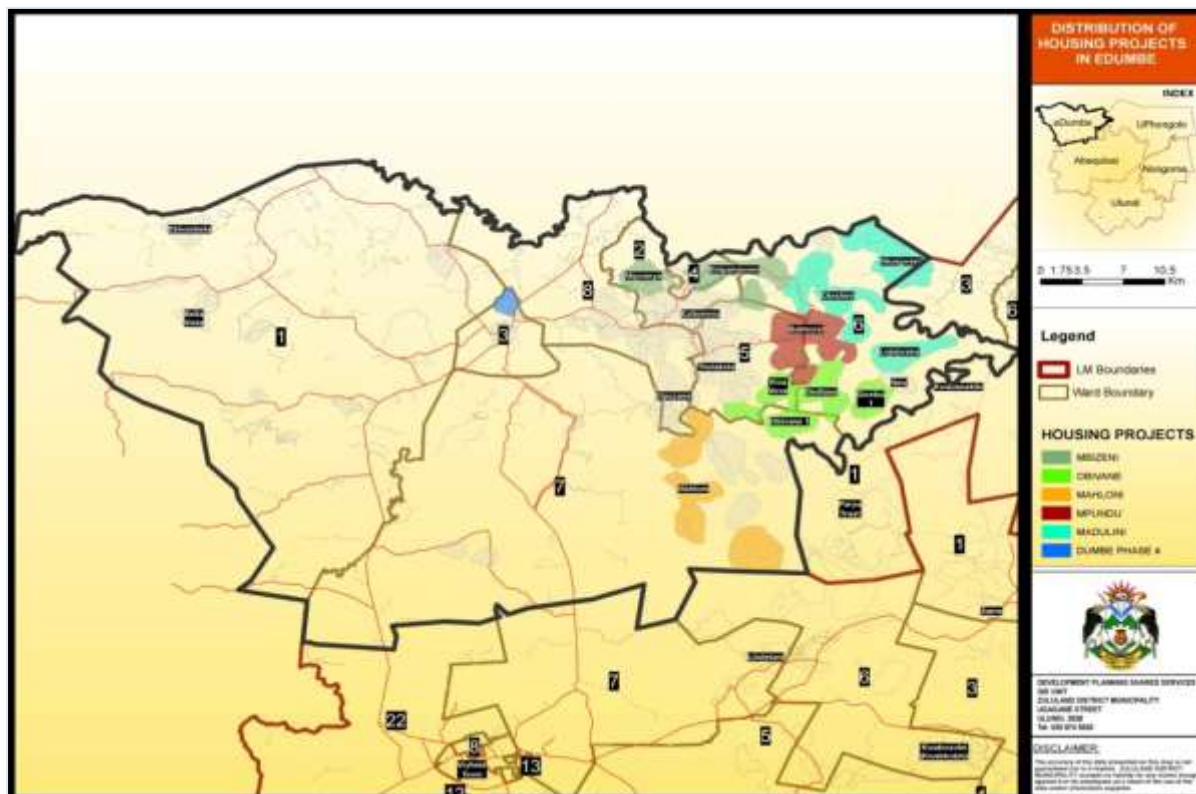
3.4.6.4 STATUS OF HOUSING PROJECTS

This covers summarized property information on housing projects proposed through the Municipality. There are at present 5 housing projects in various stages of implementation conducted in the municipality. The following table shows the status of the prioritized low cost and Middle Income housing projects.

Table 42: éDumbe Housing Projects

ID	Project Name	Beneficiaries	Ward	Farm Owner	Project status
1	Ophuzane Housing Project Rural	1 000	8	Inkosi Mthethwa	Tranche 1 approved waiting for tranche 2 approval
2	Tholakele Housing Project Rural	1 000	5 & 2	Inkosi L. Dlamini	Tranche 1 approved waiting for tranche 2 approval
3	éDumbe Phase Iv Urban	2 000	3	éDumbe Municipality	Feasibility studies
4	Madulini Housing Project Rural Madulini Nkembeni Obishini Ntungwini Lujojwana	1 000	6	Inkosi L Dlamini	Feasibility studies
5	Thubelisha Housing Project Urban	1000	1	éDumbe Municipality	Tranche 1 approved waiting for tranche 2 approval
6	Mahloni / Ngwanya Rural Mahloni Matshekazi Baqulusini KwaGamakazi Mthingana Helpmekaar Ngwanya	1500	7 & 2	Inkosi Mthethwa Department of Rural Development and Land Reform	Feasibility Studies
7	Mangosuthu Housing Project Urban	2543	2 & 8	éDumbe Municipality Department of Rural Development and Land Reform	Tranche1 approved waiting for tranche 2 approval
8	Mpundu Housing Project Rural Mpundu Mahlosana Mpelandaba Balmoral Emakholweni	1000	5 & 6	Inkosi L. Dlamini	Feasibility studies
9.	Obivane Mission Obivane Mission Luneburg Nkonkotho Penvaan Zungwini	1400	1	Inkosi S. Mthethwa	Feasibility studies
10.	Dumbe Phase 3	600	3	éDumbe Municipality	Feasibility study

Map 23: éDumbe Housing Projects



3.4.7 TELECOMMUNICATIONS

The Post Office provides postal services in the area with satellite post boxes in the rural areas. However, the post boxes in the rural areas are all currently not operating. In the previous IDP review, it is recommended that the communities at large are engaged in identifying secured areas where post boxes can be rebuilt. However, a backlog was identified because the post boxes in the rural area are limited and not widely distributed. This therefore led to a situation where some densely populated rural settlements don't have access to postal services. Having seen this situation, Post Office has embarked on a programme of delivering the mail posts in each and every door in all rural areas of éDumbe. This process is also of great importance as it allocates numbers to each household for identification purposes. This exercises if going to assist in obtaining the exact number of households in rural areas.

Telkom, Vodacom, MTN and Cell C are four service providers that provide telecommunication services in the area. The communication access is very limited in rural areas. Some rural areas are covered in terms of network coverage whilst the large rural population is not covered hence there is a need for intervention. The municipality is currently in negotiations with Vodacom and MTN regarding the improvement of telecommunication infrastructure such as network towers that can provide network in rural areas.

The éDumbe Municipality has embarked on requiring infrastructure upgrade to improve the town and surrounding areas in terms of Network coverage and IT Services. The Council has been in negotiations with the network service providers including Vodacom and MTN to upgrade and extend their infrastructure.

Vodacom has shown a leading interest role as it has already erected the 3G Network Tower in Paulpietersburg as the starting point:

- Vodacom has embarked on improving Network coverage especially in the rural areas of Bhadeni area where it is almost impossible to receive any coverage. The places that are currently under Vodacom Planning completion for the beginning of the infrastructure are Obivane Area near Sikhalisethu Combined School, and Mbizeni Area near Mbizeni Combined School

Table 43: Vodacom Existing Network Aerials

Ward	Area	Y	X
1	Peeving	-27.556778	30.720694
1	Lenjana	-27.389361	30.954083
1	KwaSteshi/Ehloko	-27.394222	30.59852
1	KwaLembe	-27.457417	30.521694
5	EBhishi	-27.413222	31.04875
5	KwaVova	-27.475444	30.995889
5	KoDlomo /Emahhulombe	-27.464917	30.832167
6	Enkembeni/Emfeni/Entungwini	-27.37375	31.045222
7	eNkambule	-27.676306	30.724972
8	Thaphamasi	-27.485528	30.944583
8	KwaMsoco	-27.482528	30.943222
8	KweSengane	-27.466639	30.942917

- MTN and Cell C have shown interest in the Network coverage surplus being made by Vodacom and have their Planning sections working on the coverage Maps to improve Paulpietersburg and surrounding areas. The Council is working tirelessly in its endeavours of getting the network service provider to extend their coverage to cover all seven wards within éDumbe area of jurisdiction.
- Telkom has gone a long way towards providing infrastructure in previously marginalized areas and rural areas in South Africa. It has set a standard of at least one public phone within 200m. This standard has not yet been met in the rural hinterland of the éDumbe municipal area and it is regarded as a backlog.

3.4.8 GOVERNMENT ELECTIONS INFRASTRUCTURE PROJECTS

éDumbe municipality currently has not planned or made any provision for infrastructure projects related to 2019 National Elections as well as 2021 Local Government Elections. However, the infrastructure projects (water, electricity, buildings, access roads, etc.) will be made where required.

3.4.9 BASIC SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

Table 44: Basic Service Delivery and Infrastructure Development S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
• Ability to implement capital projects expenditure. • Fully flashed PMU section • Housing sector Plan in place • Functional housing forum • Good implementation of rural electricity project	• Lack of skills to monitor implementation of capital project. • Inadequate plant equipment • Poor infrastructure development and maintenance • Lack of supervision • Lack of human capacity on electrical section. • Ageing electrical infrastructure • Lack of infrastructure development and maintenance plan (CIP)
OPPORTUNITIES	THREATS
• Front loading of capital budget • Dense populated settlement • Interest of sector department to establish offices	• Drought • Heavy rains • Community uprising • Damages caused by lightning • Poor sanitation system

3.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

3.5.1 INTRODUCTION

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. LED is intended to maximise the economic potential of the municipality localities and communities throughout the municipal area and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The “local” in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention as it carries alongside it the accountability and legitimacy of a democratically elected body.

LED provides support in the following areas:

- Development and review of national policy, strategy and guidelines on LED;
- Providing direct and hands-on support to provincial and local government;
- Management of the Local Economic Development Fund;
- Management and Technical Support to Nodal Economic Development Planning;
- Facilitating coordinating and monitoring of donor programmes, and
- Assisting on LED capacity building processes.

3.5.2 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The purpose of this section is to provide an assessment of economic activity across all present sectors. It aims to establish current trends, constraints and opportunities for further development within the sectors. Paulpietersburg is located in éDumbe municipality in northern KZN about 50km from Vryheid and lies in the foothills of the Dumbe Mountain. It is located on the Rainbow route that leads from Mpumalanga to the coast through Paulpietersburg, Melmoth, Piet Retief and Vryheid.

éDumbe municipality currently has a population of 89 614 people of which 11 229 are employed in the formal and informal sectors. Majority of the employed workers belong to the large agricultural, social and personal services and general government services sectors. The area has a number of tourist attractions mainly the nine hot and cold mineral water pools at Natal Spa just outside town, Fort Clergy in Luneburg, the village of Luneburg which is the original settlement of German Lutheran missionaries and Mkuze Game Reserve which is close by and easily accessible.

éDumbe municipality has reviewed the Local Economic Development Strategy for éDumbe which seek to provide an overview of the economic situation in the area and also seeks to guide future economic development in the area. The overall objective of the Local Economic Development Plan is to identify economically feasible development projects at the municipal level. These projects would then be linked to the strategic development of the municipality thereby creating an optimal economic environment that is conducive to employment creation, income generation and sustainable economic development of the éDumbe Municipality.

The long term vision of the éDumbe Municipal economy has been defined as follows:

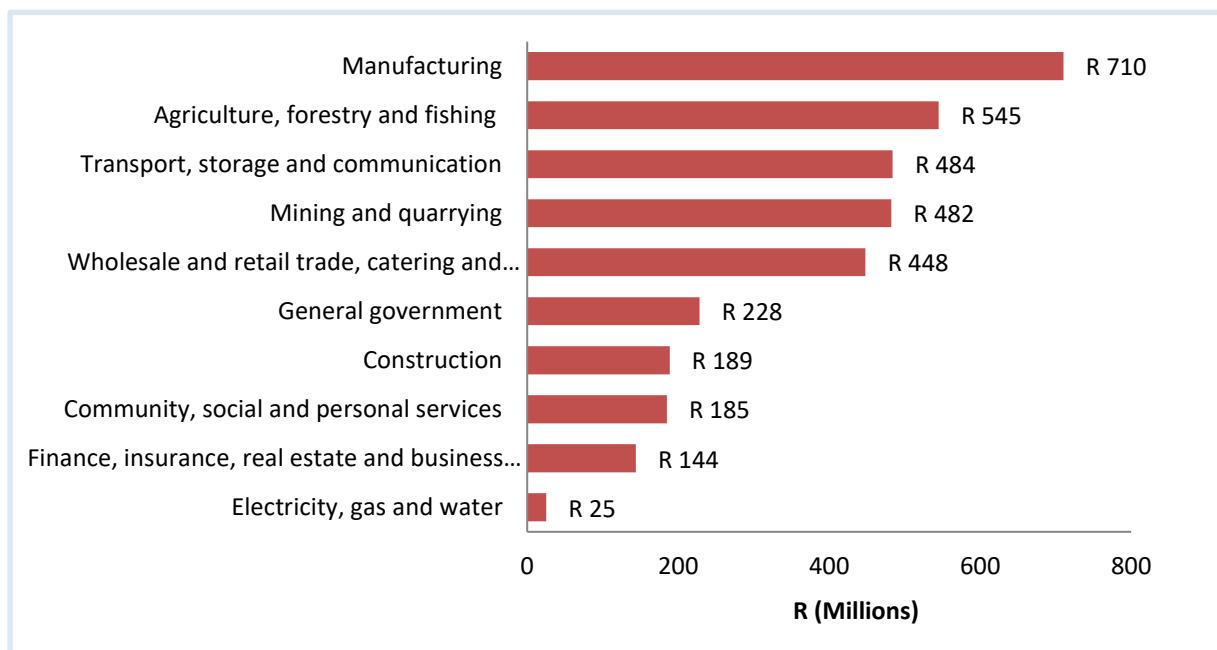
“to broaden éDumbe economic base through encouraging inward investment, facilitating land availability, adding value to local resources, creating economic opportunities and job opportunities, thereby bring about an improved life for all residents.”

3.5.2.1 MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGES

éDumbe municipality currently has a population of 89 614 people of which 11,229 are employed in the formal and informal sectors. Majority of the employed workers belong to the large agricultural, social and personal services and general government services sectors. The area has a number of tourist attractions mainly the nine hot and cold mineral water pools at Natal Spa just outside town, Fort Clergy in Luneburg, the village of Luneburg which is the original settlement of German Lutheran missionaries and Mkuze Game Reserve which is close by and easily accessible.

The output generated per sector in the éDumbe area is illustrated below:

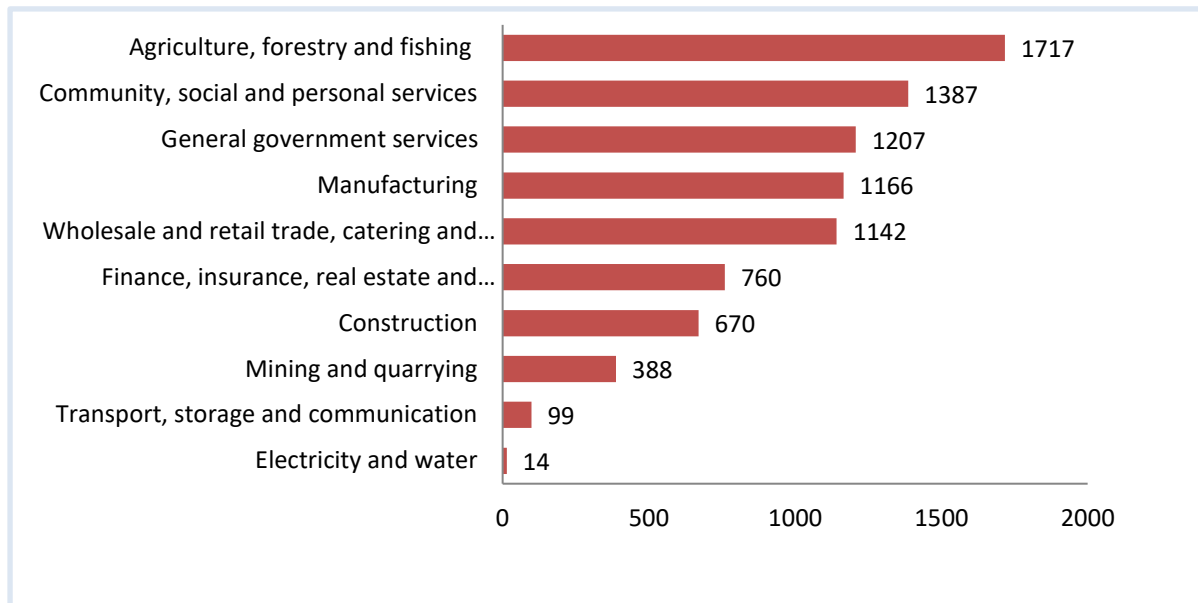
Figure 30: éDumbe GDP Output by Sector



Source: Quantec Standardized Regional Database

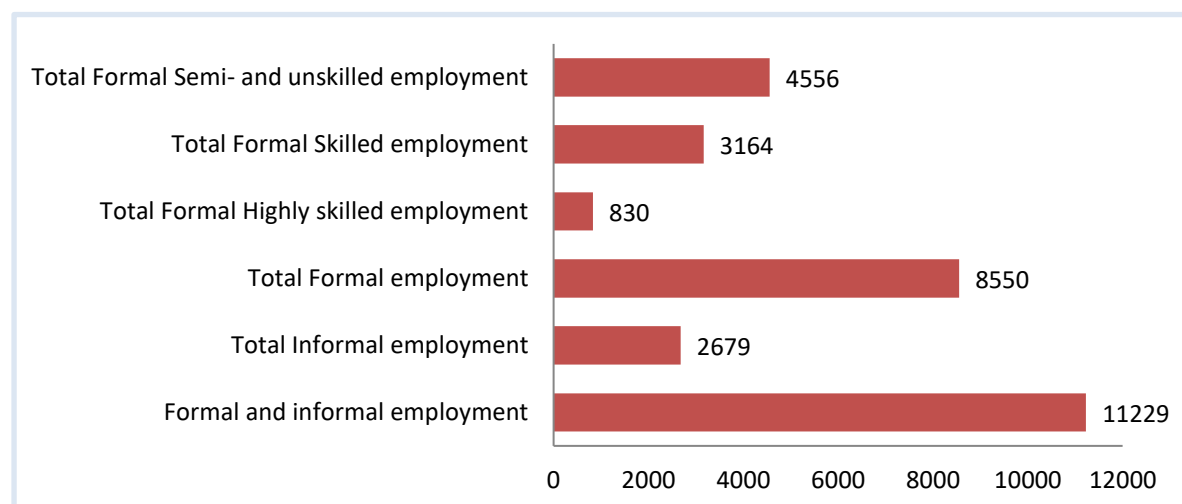
Majority of the output per sector is attributed to the manufacturing, agriculture, transport and mining sectors. Manufacturing is the highest contributor to GDP in the area with a contribution of about R 710 million. Employment per sector data indicates that majority of the employed belong to the agricultural sector followed by community, social and personal services sector. The agricultural sector employs about 1700 people, which accounts for 10% of the total population in éDumbe and 20% of the formal employment total working population.

Figure 31: éDumbe Formal Employment per Sector



Source: Quantec Standardized Regional Database

Figure 32: éDumbe Employment by Skills Levels



Source: Quantec Standardized Regional Database

There's a structure of éDumbe' economy and comparisons to the Zululand District and KZN economies. What is evident is that éDumbe' economy is far more heavily reliant on agriculture than both Zululand and KZN. This is the major economic activity in the study area, due to availability of good quality agricultural land, however the heavy reliance on agriculture represents a relatively underdeveloped economy that requires further diversification and development of the secondary sector.

The manufacturing sector in the study area is still relatively small and accounts for only 8% of total output, compared to 10% for Zululand and 24% for KZN. Other sectors that are of significance in terms of their contribution to GDP are trade and accommodation; finance and business services and government services. Both the Zululand and KZN economies are similar in terms of these major sectors, however in the transport and communication sector, the study area lags behind district and provincial averages. This sector is very small in éDumbe, Accounting for less than 2% of total output.

There are 11,229 people employed in éDumbe of which 8,550 are employed in the formal sector and 2,679 are employed in the informal sector. Most of the employed workers in the formal sector are either semi or unskilled labourers. Highly skilled workers are only about 800 people, which is a small portion of the total employed persons in the municipality

In order to quantify the Sectoral analysis for éDumbe Local Municipality, the following economic indicators has been used:

- Consumer Confidence Index (CCI)
- Consumer Price Index (CPI)
- Gross Domestic Product (GDP)
- Jobless Claims Report
- Producer Price Index (PPI)

Table 45: Prioritized LED Projects

Ref. No:	Project Name	Project Description	Project Status	Responsible Unit
1	Pongola Bush Nature Reserve Development	Undertake a feasibility study and business plan to develop this reserve which has a rich and diverse bird life. The development will relate to fencing, access roads, tourist facilities and accommodation, with plans to integrate the neighboring Ekhombela community into the economic and profitable activities of the reserve.	Business Plan and Feasibility study is complete. Process to source funding has begun	Planning/Development Department
2	Expansion of Ithala Game Reserve	Undertake a strategic plan to plan out the first phase of the expansion of the reserve which will be into the éDumbe, Abaqulusi and uPhongolo local municipalities. In éDumbe the expansion will be the access road via ward 7 in Mahloni	Negotiations are ongoing between Ithala and Department of Transport	Planning/Development Department
3	Tourism Precinct	Consolidation of Erf 614 and 616 Paulpietersburg as well as simultaneous rezoning to create a Tourism Precinct comprising of gymnasium, Revamp museum, hotels, country club and golf course. This project will create job opportunities and improve Local Economic Development	Feasibility study and Business Plan need to begin.	Planning/Development Department
4	Local Business Service Centre	Establishment of the unit with the Planning Department that will coordinate and facilitate the implementation of LED Strategy	Complete	Planning/Development Department
5	Obivane Dam Tourism Project			Planning/Development Department

Ref. No:	Project Name	Project Description	Project Status	Responsible Unit
6	Paulpietersburg Northern Shopping Precinct	The éDumbe Municipality had set out to officially close a Public Place in the heart of Paulpietersburg CBD and make the site available for the development of a Shopping Centre. However, an alternate site was decided to investigate the sitting of such a development within a Northern Mixed Use Precinct as proposed in terms of the Paulpietersburg Urban Development Framework. This precinct is located south of the existing éDumbe township, west of the main provincial road P34-5 to Piet Retief at the intersection of the P271 to Bilanyoni and to the east of the proposed Middle Income Housing Township on Erf 642 Paulpietersburg. The proposed precinct is separated from the latter proposed development by a water course and wetlands.	Feasibility study is ongoing for this Precinct	Planning/Development Department
7	Government Precinct(Offices)	The éDumbe Municipality had a few years ago set about providing a site for a Bed and Breakfast on the Remainder of Erf 1000 Paulpietersburg in close proximity to the RTI on the main road to Natal Spa and Vryheid and adjacent to the current Retirement Village. The vision soon grew to also provide for some two hectare Administration sites suitable mainly for Government use and finally there was a need for a School for the Physically Challenged (Special School).		Planning/Development Department
8	Water Bottling Plant	Valpre water bottling plant closed its functioning at éDumbe and retrenched almost 300 people and opened a new plant in Heidelberg, Gauteng. The potential exists for buying this Valpre plant to open this plant to unlock local economic opportunities. The Valpre plant is fully equipped and is estimated at R100 million.		Planning/Development Department
9	Pigs Abattoir	These projects entail processing and unpack aging of piggery meat		Planning/Development Department

Ref. No:	Project Name	Project Description	Project Status	Responsible Unit
		with the basic aim of providing market both locally & internationally. The estimated costs is R30m.		Department
10	Informal Trading Market	This market will adjourn the proposed shopping centre to address unemployment and job creation in the area. This project is estimated at R15 million.		Planning/Development Department

3.5.2.1.1 Local Economic Development Initiatives

The informal sector especially on the retail side has grown tremendously during the past years. However, the shrinking buying power of local communities has had an adverse effect on this sector. During the workshops it emerged that there is a great interest of graduating from the informal to formal business operations. On the other hand, most of the entrepreneurs in this sector say they operate at a survival level. This requires a major intervention through small business development agencies to ensure that there is direction and growth taking place in the sector. The contact has been made with the provincial informal sector organization to establish the structure and size of the informal sector in éDumbe. The informal Business chamber has been formulated ensuring the voice of informal traders being catered for within the area.

Another study regarding informal traders was done emancipating form the proposed establishment of the new shopping centre that is proposed to be either in the CDB or between the 'old town' of Paulpietersburg and Dumbe township 2 kilometers away which will create a potential new hub of activities such as shopping and taxis (should a taxi rank be established there). In recognition of the importance of the informal sector of Paulpietersburg and éDumbe Municipality, the KwaZulu-Natal Department of Economic Development has commissioned the feasibility study to best understand the needs and thresholds of the informal sector in and around Paulpietersburg.

3.5.2.1.2 Economic Trends

In the recent past mining played a relatively important role in the economy especially in terms of jobs; however, it has been playing a decreasing role with the closure of several local mines. There are no current plans or attempts to revive these mining activities to benefit the local communities. The sector that has experienced the most growth in the study area is the trade and catering and accommodation sector, which has grown by approximately 5% over the time period. This growth trend is true for the district and provincial economies as well, although theirs is not as pronounced.

The manufacturing sector has seen modest yet steady growth similar to the growth experienced in ZDM. The transport and communication sector, which actually contracted slightly in éDumbe, showed strong growth in both the ZDM and KZN. Further attention should be paid to this sector and its growth potential. All three regions have seen good growth in the financial and business services and community and social services sectors.

Table 46: Location Quotient (éDumbe)

Sector	Location Quotient (KZN Provincial Base)
Agriculture, forestry & fishing	4.35
Mining	9.16
Manufacturing	0.34
Electricity and water	0.2
Construction	2.66
Wholesale & retail trade; catering & accommodation	0.97
Transport and communication	0.13
Finance and business services	0.59
Community, social and other personal services	1.19
General government services	1.11

Source: Quantec (Pty) Ltd

The location quotient technique compares the local economy to a reference economy in order to attempt to identify comparative advantages and specializations within the local economy. For the purposes of this analysis the KZN provincial economy has been used as the base or reference economy and sector contribution to GDP has been used to calculate the location quotient.

Caution should be taken in analyzing these results as this is a relatively simple technique and there are other factors that also affect or determine an area's comparative advantage. The results below indicate that a comparative advantage is to be found in the agriculture and forestry, mining, construction, community services and government services sectors.

This ostensibly means that the local region is outperforming the benchmark region and is assumed to be an exporter of goods. The study area's excellent agricultural land will explain its comparative advantage in that sector. Despite the perceived advantage in mining, this sector is on the decline given the closure of key mines in the area.

Table 47: Gross Operating Surplus éDumbe

Sector	1996	2004	Ave Annual % Change
Agriculture, forestry and fishing	44.82	32.45	4.74
Mining	18.22	17.64	8.81
Manufacturing	6.37	7.70	11.43
Electricity & water	0.64	0.51	5.38
Construction	2.94	4.73	16.35
Wholesale & retail trade; catering & accommodation	10.59	13.62	11.91
Transport & communication	2.27	1.78	5.08
Finance and business services	8.71	14.11	15.00
Community, social and other personal services	2.68	4.04	14.00
General government services	2.77	3.42	11.15
Total	100.00	100.00	8.58

Gross operating surplus indicates the surplus accruing from production before deducting interest charges, rent or incomes on the assets required for production.

Table 48: éDumbe Labour Remuneration

Sector	1996	2004	Ave Annual % Change
Agriculture, forestry and fishing	19.41	13.32	4.85
Mining	14.10	17.16	12.51
Manufacturing	8.06	9.12	11.25
Electricity & water	0.35	0.37	10.68
Construction	5.97	5.91	10.50
Wholesale & retail trade; catering & accommodation	11.25	13.10	11.68
Transport & communication	2.31	1.46	3.45
Finance and business services	3.40	6.15	18.00
Community, social and other personal services	7.61	10.26	13.70
General government services	27.55	23.15	7.18
Total	100.00	100.00	9.56

Table gives an indication of the total amount of labour compensation paid within the municipality and the share of each sector of total labour remuneration. It is interesting to note that the sector that is responsible for the bulk of earnings in the area is government services, despite the small role this sector plays in terms of output. This is because these activities often do not constitute directly productive activities. However civil service jobs such as nurses or police officers are often the best prospects for employment in areas with poorly performing economies. The other major contributors to income earned in the area are agriculture, although its share of the total has been declining; mining and trade and accommodation.

3.5.2.2 MAIN ECONOMIC CONTRIBUTORS

The LED Plan pronounces the strategic thrusts, development programmes and associated projects, which aim to regenerate the éDumbe Municipal area's local economy. A thrust can be defined as: "Planned actions aimed at creating an impetus and a critical mass in the local economic environment in order to generate momentum in the economy".

From a strategic development facilitation point of view, it is necessary to ensure that the appropriate linkages and interactions between programmes and projects be established. Such an integrated approach is needed to ensure the optimal rate of implementation and economic development in the éDumbe Municipal area. These thrusts are aimed at utilizing existing economic strengths and opportunities by transferring these into workable programmes and projects. These programmes and projects tend to reduce the current threats, and strengthen the weaknesses in the local economic environment. Programmes are developed to support the various thrusts with the main aim of addressing the specific thrust. Distinct projects are formulated with explicit actions in order to reach the targets of each programme.

The development strategies, lead projects and preliminary actions need to stimulate economic growth and development in the municipal area and thereby address most of the socio-economic ills prevalent in the area and bring much needed economic stability and prosperity.

The 8 thrusts for the éDumbe Municipal area's economy were identified and these include the following:

- Development of agricultural sector and activities

- Industrial development
- SMME development
- Tourism and cultural development
- Development of local economic activities
- Development of the municipality and its internal structure
- Human resource development
- Develop trade and commerce in the CBD

The strategic thrust has been cascaded down to different projects that must be implemented to boost economic growth. However, due to the lack of resources, including capacity, funding and time, it is not possible to pursue and implement all listed projects simultaneously and consequently, project prioritization tool place. Strategic anchor projects which consist of a number of linkages to various other sectors and projects were top prioritized. These prioritized anchor projects are having the highest impact on the local economy such as job creation, capacity, social upliftment and infrastructure development. The table below shows the anchor projects that have been identified for éDumbe.

3.5.2.3 EMPLOYMENT AND INCOME LEVELS

Income levels in éDumbe tend to be quite low with 69% of the population earning less than R800 a month. This is significantly higher than both the district and provincial levels where 50% and 36% of people respectively earn less than R800 a month. These figures indicate that the majority of the population has low living standards and a poor quality of life. A poverty score devised by the Department of Economic Development which is based on the number of households with no income, unemployment levels, dependency ratio (total population divided by the employed) and households with an income of less than R1 600, shows that most of éDumbe falls in the medium to high poverty range. This poverty is focused in the eastern and southern parts of the municipality and is particularly severe in the Simdlangentsha region.

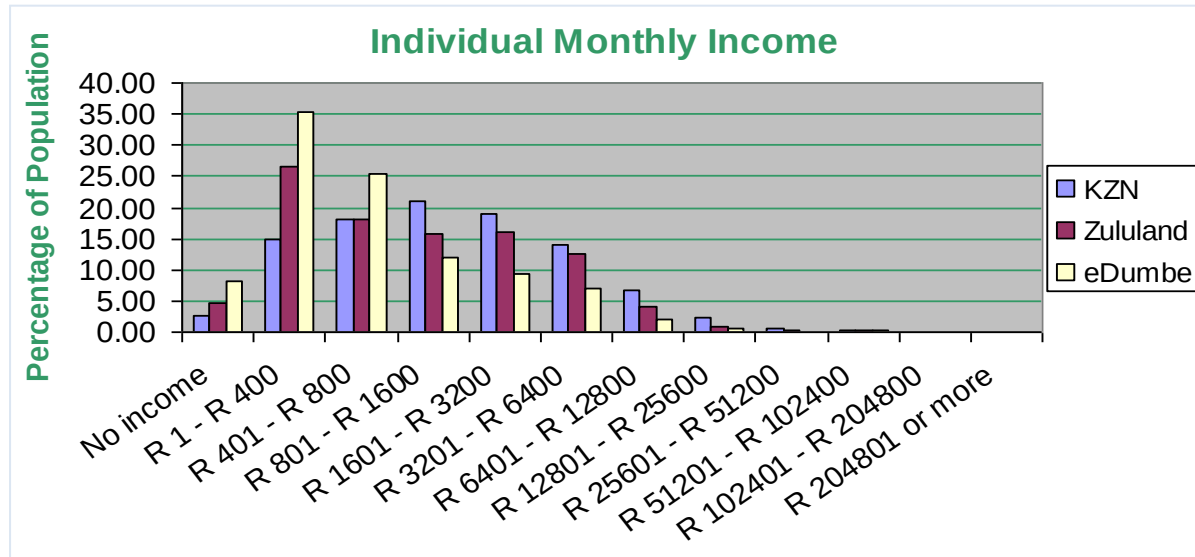
R1 600 per month is well below the amount required by households to be able to maintain a healthy and hygienic lifestyle (or household subsistence level). As would be expected income levels appear to be higher in those wards located close to the urban area of Paulpietersburg and Dumbe. Low income levels are a direct result of low levels of employment in the municipality. There are 13 524 unemployed people in the region. The unemployment rate is determined by expressing the number of unemployed people as a percentage of the economically active population, i.e. the total population that of working age (15–65) that is available for work and is either employed or unemployed.

This is very high but is representative of a broader regional problem; the unemployment rate of the Zululand District Municipality is even higher at 61%. Both of these statistics are significantly higher than KZN's 39% and points to the scarcity of employment opportunities available in éDumbe. 46% of those who are not working in éDumbe cited being unable to find work as their major reason for being unemployed.

However, this points to the need to stimulate demand driven economic development within the municipality. Unemployment constitutes a massive problem for the area and there can be no quick fixes for a problem that is long term and structural in nature. The strategies looked at in this document will not only be looking at direct employment generation but will also focus on providing opportunities and economic empowerment to enable the population to become economically active and in this manner improve their accessibility in the labour market.

Income levels in éDumbe tend to be quite low with 69% of the population earning less than R800 a month. This is significantly higher than both the district and provincial levels where 50% and 36% of people respectively earn less than R800 a month. These figures indicate that the majority of the population has low living standards and a poor quality of life.

Figure 33: Individual Monthly Income



A poverty score devised by the Department of Economic Development and based on the number of households with no income, unemployment levels, dependency ratio (total population divided by the employed) and households with an income of less than R1 600, shows that most of éDumbe falls in the medium to high poverty range. This poverty is focused in the eastern and southern parts of the municipality and is particularly severe in the Simdlangentsha region. R1600 per month is well below the amount required by households to be able to maintain a healthy and hygienic lifestyle (or household subsistence level) as would be expected income levels appear to be higher in those wards located close to the urban area of Paulpietersburg and Dumbe.

3.5.2.4 SMALL, MEDIUM AND MICRO ENTERPRISES (SMME'S)

The SMME sector is of particular significance given éDumbe high unemployment rate and large areas of settlements with very limited economic development. Entrepreneurial capacity is however limited by poor education and limited training opportunities. Most people leave the area to study or get formal training of some kind elsewhere and then do not come back with those acquired skills, so the aim would be to train them in the municipality in order to retain those skills and the economic benefits that would derive there from. In this regard skills development centers should be established, particularly in local areas so that local people and those with the greatest need can access them as well. In Paulpietersburg there is already an existing building earmarked for skills development and from which computer literacy programmes are being run.

There are numerous opportunities that exist within this sector, especially for business related to agro-processing and beneficiation of timber, of which there is currently very little in the municipality. Opportunities have also been identified in the textiles sector making school clothes. To promote the SMME sector in éDumbe, the Municipality has entered into a formal agreement with Small Enterprise Development Agency (SEDA) regarding the implementation of SMME programmes in the entire area.

3.5.2.5 AGRICULTURE

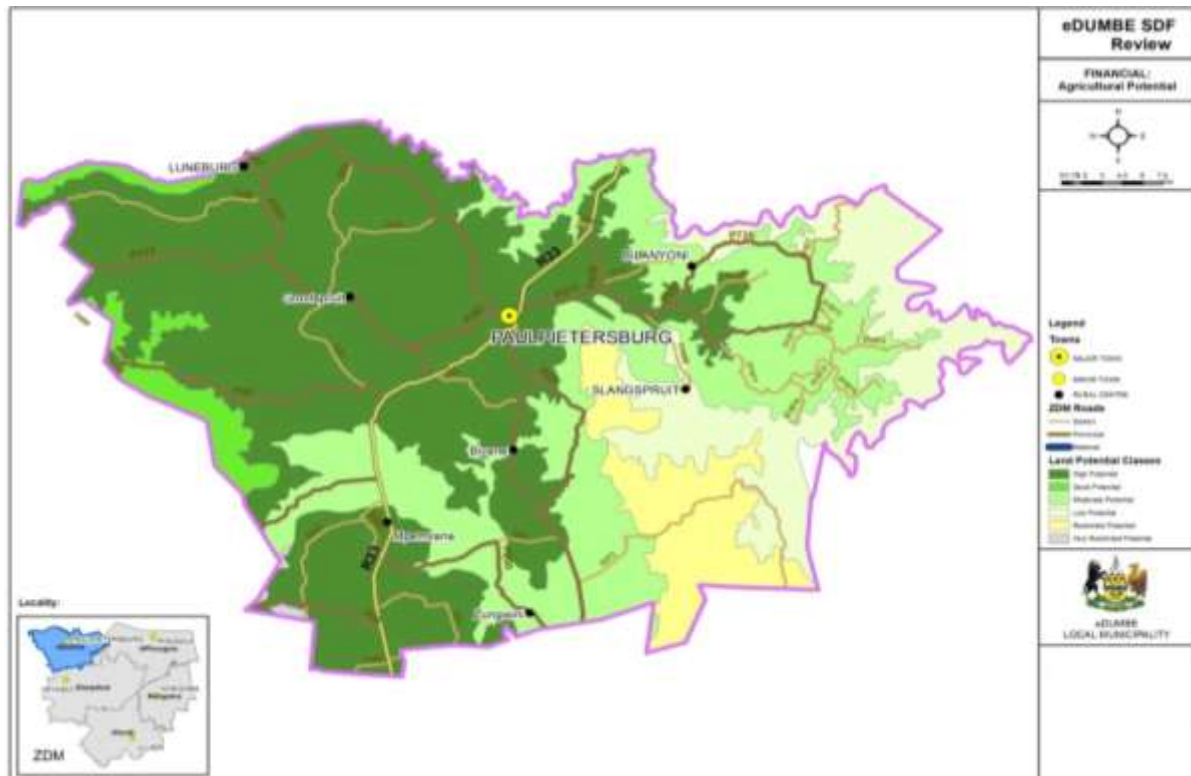
éDumbe Municipality has the highest potential for rain fed agriculture and consists largely of commercial forestry farming. In the communal areas of this municipality there is potential for small holder forestry, but this has not yet been developed mainly because of distances to markets (Siyaphambili report). Small holder forestry is also constrained by the inability to obtain new permits for forestry from the Department of Water and Forestry (DWAF). Thus although the markets, land and entrepreneurs are in place, environmental concerns inhibit the growth of this industry. Agriculture is well established and quite diverse in éDumbe and represents the greatest portion of economic activity. The agricultural potential of éDumbe area ranges from areas of high potential in the eastern half to low and very restricted areas in the western edges of the municipality which is where the majority of the population is located.

The commercial farming areas have high potential with regards to both crop production and livestock farming and a wide range of agricultural products can be produced within the municipal area. Major farming activities include maize, sugarcane and livestock farming. There is an increasing trend in éDumbe towards game farming. Wagendrift is a well know game ranch that is popular with foreign tourists. There are also bird farms that breed and sell birds for the export market as well as a diverse range of other products that are being farmed. éDumbe area also has extensive forestry, another important contributor to the economy. The two major forestry firms in the area are Mondi and Central Timber Cooperative Limited, growing gum, wattle and pine. Despite the numerous timber plantations in the area there is currently very little beneficiation or value adding done to the primary products within the municipality. Downstream opportunities should be identified and explored for their ability and potential to create more jobs in this sector. The potential for small holder forestry development such as out-grower programmes should also be investigated.

Communal areas in Simdlangentsha that were suitable for small scale timber production were identified but nothing was done to develop this project as the area was considered to be too far from the pulp mill in Richards Bay. Small scale agricultural farming also needs to be promoted and developed in order to provide job opportunities and create sustainable livelihoods. Community gardens are a popular way of reducing poverty and organizing women. The Department of Agriculture's Xoshindlala Programme and the current Premiers' programme named One Home, One Garden is aimed at establishing community gardens and small scale farming with irrigation schemes. Therefore, there is a need to provide small scale farmers with equipment such as tractors, generators and irrigation equipment, better access to seeds and fertilizers and support for small farmers. There was a proposal for a Farmers Support Office to be established.

Support for small farmers can lead to job creation and the development of SMME's. The KZN Department of Agriculture and Environmental Affairs has recently established a number of support programmes directed at the agriculture sector, with particular focus on the development of co-operatives. On the other hand, the Zululand District Municipality has also established a farming support programme called 'Ukuzakha nokuzenzela' which is aimed at assisting households, cooperatives, emerging farmers with equipment and material such as tractors and seeds. Amakhosi has extensively benefited from this programme. This can be seen within the context of the Provincial Growth and Development Strategy (PGDS) to fight poverty and unemployment in KZN. The five key areas in which support will be focused are the provision of animal handling facilities, irrigation interventions, fencing, shed storage and water provisioning.

Map 24: Agricultural Potential Map



The Penvaan Feeds which is the division of Penvaan Group has approached the municipality to seek to a land of approximately 1-2 hectares where they want to establish the abattoirs for slaughtering pigs to produce pork that will be distributed in locally and internationally. They are in a process of establishing and extending the pig farming in one of the farms that have been given back to the communities. This is a programme by Penvaan Feeds which is aimed at assisting those communities that have been given back their land but don't have capacity to make production out of it. The pig abattoir is projected to create more than 150 sustainable job.

3.5.2.6 TOURISM

3.5.2.6.1 Tourism Current Status

éDumbe there are few 'must sees' but the quaintness of the town, its unique German character, cultural and eco-tourism attractions, community tourism projects and the neighboring village of Lunenburg can be marketed as a complete experience. The town has good facilities with 6 tea gardens and restaurants and can be positioned to attract a greater number of European tourists in particular (Siyaphambili report). In addition, there are number of other tourism facilities such as dams and battlefield that exist in the area. However, to this end there is no meaningful participation of the municipality and other stakeholders in developing a latent economic potential of this sector.

Increasing significance is being placed on this sector in the context of South Africa given this sector's potential as an income and employment generator. The main thrust of the Zululand District Municipality's strategy for developing tourism in the region is to improve tourism infrastructure in conjunction with uplifting local communities. Zululand as a tourist attraction has many opportunities available to it. A study by Eco Tourism of tourist perceptions showed that 70 to 90% of the tourists that visited KZN came to experience the climate, wildlife and landscape.

Over 50% of foreign tourists interviewed said they would like to have a meaningful experience of Zulu heritage and culture. Thus the district of Zululand is well placed within the tourist market in terms of its attractions and what it can offer as a tourist destination.

Currently 50% of tourists to éDumbe are German, attracted by their cultural heritage and the unique historical German character of the area. Recently the study area has also been seeing more Dutch tourists, in the line of about 360 a year [Zululand LED]. éDumbe has a Publicity Association and has good facilities in terms of tea gardens, restaurants and lodges. éDumbe can provide not only scenic surroundings and quaint towns with character and interesting architecture but also has a number of cultural and eco-tourism attractions. These various attractions can be marketed together as a complete experience.

Nearby attractions include game reserves, the battlefields and dams. éDumbe also has various community tourism initiatives, for example rural tours to Bilanyoni. The rural market atmosphere that develops naturally on pension pay days could also be promoted to tourists (Zululand LED). The Country Culture Crescendo was an innovative promotional initiative in conjunction with the town of Vryheid where various tourist events and attractions would be coordinated and organized for a two-week period, ensuring there was something for tourists to do or see every day. This needs to be restarted.

éDumbe Municipality has taken an initiative to develop a Tourism Strategy which guides to municipality in terms of tourist attraction and tourism industry development. The Tourism Strategy depicts that currently the established tourist attractions in the area are:

- The unique German culture and festivals, especially in the Lüneberg area.
- The quaint town of Paulpietersburg with interesting architecture and historical significance with a guided town trail of the historical buildings
- The Natal Spa – a resort whose main attraction are its hot sulphur springs but which also offers a range of activities including horse-riding, tennis and bird tours.
- It offers the desired Zulu cultural experience with a number of traditional Zulu kraals and villages that tourists can visit.
- There is much potential for eco-tourism although not all of the éDumbe area's eco-tourism attractions are adequately developed.
- There is the Dumbe Mountain which hosts paragliding events, has a walking trail and abundant birdlife
- Bivane Dam, another rich birding area
- The Engodini Mountain Crater which has a 4x4 trail, Pongola Bush Nature Reserve and
- The nearby Ithala Game Reserve.

éDumbe has a variety of tourist attractions and others that have potential but require further investment in order to create a complete experience. There are a number of tourism related initiatives that have fallen away due to a lack of funding. This is an obstacle to the realization of éDumbe full potential. This sector requires further investment to move it into its growth phase. éDumbe needs to focus on more effective marketing of its attractions. This should be directed at both the domestic and foreign market, in particular German tourists who are attracted by the historical German culture available. There are many opportunities for promoting community tourism, including Zulu cultural tours, rural tours and utilizing disadvantaged communities for tour guides.

Map 25: Tourism Map



3.5.2.6.2 Tourism Initiatives and Partnerships

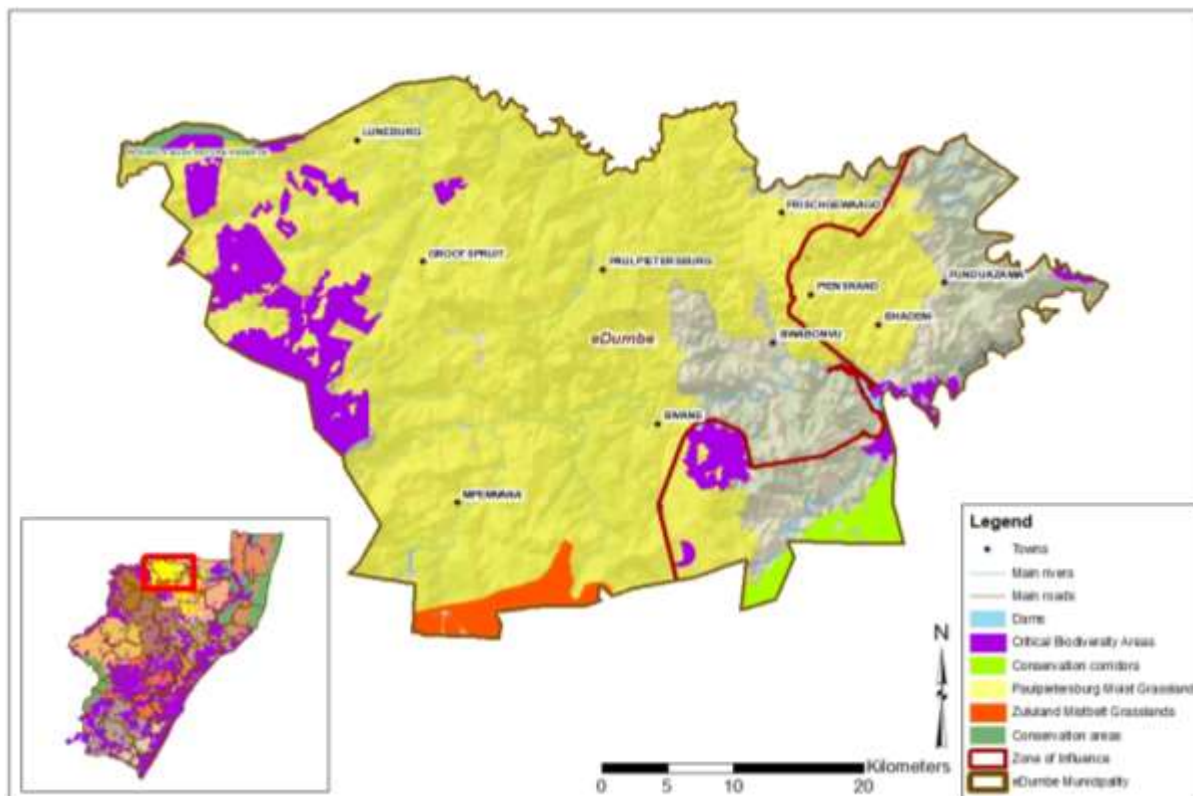
éDumbe Municipality and Ithala Game Reserve have initiated a Stakeholder Collaboration Forum which will be convened quarterly and will include the other stakeholders such as Ezemvelo KZN Wildlife, the Dlamini Traditional Council, the African Conservation Trust and other civil society groups as deemed appropriate.

The Municipal Systems Act No 32 of 2000 (MSA) and the National Environmental Management – Protected Areas Act No 57 of 2003 (NEMPAA) require collaborative compilation of municipal IDPs and protected area management plans respectively such that they uphold the environmental protection measures prescribed by the South African Constitution, namely: prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

To achieve this, the éDumbe Stakeholder Collaboration Forum is an initiative that brings together formal governance structures and civil society to ensure that the environmental components of the éDumbe IDP and Ithala Game Reserve management plan are aligned and compatible. With this overarching purpose it has specific aims:

- To address historic perceptions that environmental protection involved negative impact on communities.
- To provide an additional platform for planners and stakeholders to engage throughout the planning and implementation process.
- To uplift communities by providing opportunities for local people to become actively involved in the green/wildlife economy.
- To include within planning systems, the importance of benefitting local communities and the broader South African community not only through the protection of ecological infrastructure and ecosystem services but primarily through entrenching the intrinsic value of ecological systems upon which society, as a whole, depends.

Map 26: iThala Game Reserve - Zone of Influence Map



The Map below depicts iThala Game Reserve Zone of Influence within eDumbe Municipal Area of which this zone was developed based on a number of datasets:

- Water Catchments – Five critical water catchment areas influencing the Reserve, as well as the Bivane Dam
- Ecological influences – This was based on the Reserve’s proximity to the following datasets:
 - ▶ Northern Zululand Mistbelt Grasslands and Paulpietersburg Moist Grasslands, under considerable threat from overutilization and land use change.
 - ▶ Areas deemed critical for the supporting of key biodiversity species by Ezemvelo KZN Wildlife (EKZNW). “Critical Biodiversity Areas are considered critical for meeting biodiversity targets and thresholds, and which are required to ensure the persistence of viable populations of species and the functionality of ecosystems”.
 - ▶ Areas identified by EKZNW as valuable conservation corridors, “movement corridors between landscape corridors and important biodiversity areas (including PAs, CBAs, stewardship sites), and between important biodiversity areas.”
- Social influences – The Reserves proximity to human settlements

3.5.2.7 MANUFACTURING (INDUSTRIAL)

The development of the industrial sector generally serves as a backbone for economic development, especially in the modernized economies. The capacity of this sector to create job opportunities through promoting value adding activities to the locally sourced resources cannot be underestimated. The éDumbe IDP has identified the importance of promoting manufacturing in order to promote industrial development in the area. Currently, few processing plants exist in the area. The Valpre still water bottling plant owned by Coca-Cola is situated in éDumbe; manufacturing of coffins also takes place in this area; ignite charcoal manufacturing plant is exported worldwide is also situated at éDumbe.

The contribution of this sector to the local GDP could not be quantified, but the observation of number of industrial activities suggests that, it has a very minimal contribution. The source of concern is the fact that most of locally found resources are transported outside the area for further value adding processes. Therefore, this leaves a challenge of identifying workable strategies that should stimulate this sector and bring much needed growth and development in the éDumbe economy.

3.5.2.8 RETAIL AND SERVICES

Unemployment is a major issue facing the municipality and thus considerable attention should be paid to skills development and SMME development. Skills development can be addressed through ABET's, skills training programmes and the development of a technical or FET college in the district. SMME development can be stimulated through the development of a small business hive in Paulpietersburg/Dumbe as well as local business support centers to service the other nodes. Another major issue is encouraging value-adding in the manufacturing, agriculture and forestry sectors in which there are a number of diverse projects that could be further investigated.

The role of tourism in the economy can be expanded given appropriate marketing, institutional capacity building and investment in key programmes and attractions. Another major issue to focus on is the attraction and retention of businesses in the area; in this regard the municipality might investigate a suitable incentives policy.

The trade sector is defined as the resale (sale without transformation) of new and used goods to the general public. The wholesale and retail trade sector accounts for around 14% of total output in the local economy. In employment terms this sector has been steadily increasing in its contribution to employment from 5% in 1996 to 8% in 2000 and it stands at 10% of total employment in 2004 [Quantec (Pty) Ltd]. It is an important sector in terms of job creation and has low entry requirements for entrepreneurs.

Trade is usually indicative of a more developed economy. Factors that influence trading activities include the availability of alternatives, household incomes and the presence of other well established trade centers. Incomes in éDumbe are low with 69% of the population earning less than R800 a month, this seriously constrains the growth of this sector.

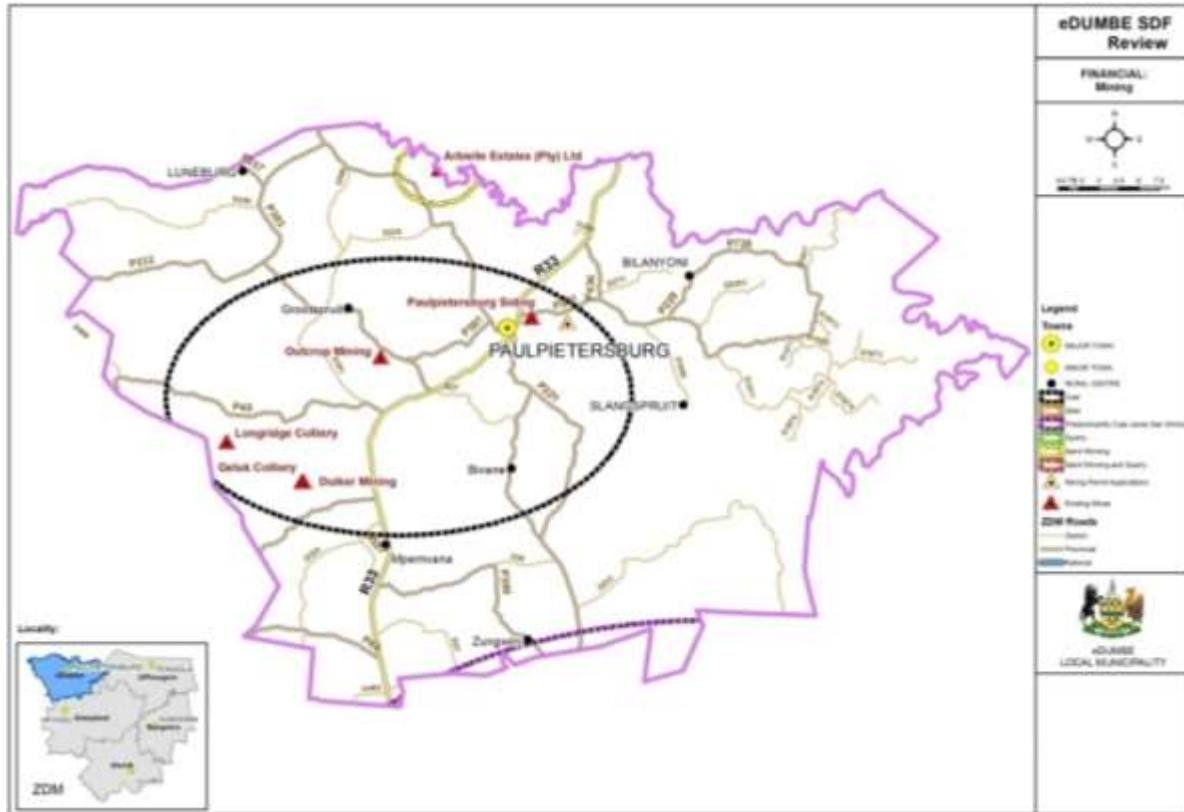
Vryheid is also a more established trade and economic centre and many residents of éDumbe travel there to do their shopping, for example there are currently no retail clothing stores in the éDumbe. Here a 'buy local' campaign may encourage residents to spend their money in the area and thus prevent excessive leakage to other areas. éDumbe Municipality has identified land for the establishment a shopping centre which would greatly stimulate and encourage trading activities in the area. Paulpietersburg/Dumbe serves as the economic, trade and service centre of the municipality and thus this sector is fairly well represented.

However, in the poorer tribal settlements of Simdlangentsha trading activities are limited and probably relegated to informal activities. Mangosuthu has been identified as a primary development node in terms of the spatial development framework and thus this would be a key area to try and develop trading activities by, for example, establishing markets and the associated infrastructure.

3.5.2.9 MINING

Mining activities in éDumbe Municipal area has decreased tremendously in the mid 1990's mainly due to the closure of mines as a result of open market in coal mining and agriculture. There are five existing mines in the municipal area, however they are all closed down which contributes negatively to the economy of éDumbe.

Map 27: Mining Map



Opportunities still exist for the small scale mining, these opportunities include: mine rehabilitation; engineering support; equipment maintenance and support; and preparing environmental management plans. éDumbe Municipality together with the Zululand District Municipality has identify a need to develop a mining sector plan as a top priority.

This mining sector plan will assist in guiding the Municipalities in dealing with the reestablishment of mines. In the near past the mining houses have created numerous job opportunities for local labour force. However, the closure of many of these local mines has contributed directly to the dwindling state of the local economy thereby resulting in job losses and loss of the buying power from local labourers. There is quite number of mines currently being in the process to open, this will then ensure the positive impact the sector had on the economy thus realizing the goal of poverty alleviation and employment creation in the area which will then strengthen the local economy.

3.5.2.10 CONSTRUCTION

This sector includes both residential and non-residential building activities, roads and bridges, water schemes, sewerage and other construction activities. There are a range of opportunities for this sector. Improved infrastructure will not only have favorable impacts for éDumbe economic development but the construction of this infrastructure can be an important source of employment through public works programmes and help generate income and alleviate poverty in the study area.

There are currently 5 low cost housing projects that have been identified and implementing agents identified as well as other identification studies for land in Bilanyoni, Mangosuthu and Ophuzane for low cost housing. There have also been proposal of developing shopping centre in the other node of Bilanyoni as well as the possible development of an industrial park.

3.5.2.11 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Table 49: Local Economic Development S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
- LED Related Policies and strategies are in place - LED Unit in place	- Lack of funding and lack of investors for implementation of LED related strategies - Lack of Business retention strategy. - Untapped LED initiative - Lack of Human capacity - Poor marketing of éDumbe Municipality. - Unpackaged LED projects.
OPPORTUNITIES	THREATS
- LED and Tourism opportunities - Strategic location of Municipality - Establishment of ZEDA. - EPWP and CPWP programmes - Availability of mines (re-open)	- Business shut down - Poor infrastructure maintenance - Un-service industrial site - In- ability to attract investors - Lack of mining strategy

3.5.3 SOCIAL DEVELOPMENT ANALYSIS

3.5.3.1 BROAD BASED COMMUNITY NEEDS (PRIORITY PROJECTS PER WARD)

Table 50: Broad Base Community Needs

Ward	Priorities	Areas / Settlements / Izigodi
1.	- Electricity - Network Aerial - Pension Points	Mpemvana, Esbuzane, Obivanyana, eMkhuphane, Vaalkop, Ndabambi, KwaPoti...
2.	- Water - Toilets - Clinic	Mehlokhozi, Emasimini, Emapayipini...
3.	- Access Roads - Toilets - Cemetery Fencing	Phoqukhalo, eMandakane...
4.	- Water - Street Lights - Electricity (infills)	Bilanyoni
5.	- Network Aerial - Electricity - Water	Emasimini, eBhishi, koDlomo, Tholakele, Kwalubenjane, Gedlase, Khuzeni...
6.	- Network Aerial - Electricity - Water	Mpelandaba, Esiqintini, Filimoni, Nkembeni, Gedlase, Lamlela School, Emshalane, Kwalubenjane, Emasimini, Ozwano...
7.	- Water - Electricity - Network Aerial	

Ward	Priorities	Areas / Settlements / Izigodi
8.	- Network Aerial - Toilets - Water	Ndendende, Emapayipini, Sokesimbone, eMnyayiza, Ezingulubeni, Nhlungwane...

Table 51: Ward-Base Community Needs (IDP & Budget Road Shows)

Ward 1 Wish-List – IDP Road-Shows	
- Electricity and Pension point shelters - Boarding School and High School - Bursary - Electricity (Mpenvaan) - Water (Esbuzane, Obivanyana, eMkhuphane) - Roads (Mpenvaan, Vaalkop) - Speed humps (Ndabambi) - Housing Projects - Lightning conductors - Transport for learners	- Crèche (eMkhuphane) - Job opportunities - Netball ground, poles and ball (KwaPoti) - Toilet and Transport for learners from Khombela to Grootspuit school - Lunerburg sport field need revamp - Youth skill developments - Agriculture (ukulinyelwa) - Job opportunity for widows (Zibambebe) - Cell phone aerial
Ward 2 Wish-List – IDP Road-Shows	
- Access roads - Water - Toilets - Electricity infill's - Road & Causeway (Emasimini) - Water (Phase 5) - Crèche and toys (Emapayipini) - Causeway by Crèche	- Agriculture (ukulinyelwa) - youth Development - job opportunity - RDP Houses - Pension shelter, toilet and water (Mehlokhozi Store) - Old Age Home
Ward 3 Wish-List – IDP Road-Shows	
- Street light - Road to cemetery - Boreholes needed - Sites for churches - Sites for community - Toilets and for pensioners - Skills development centre - FET Mthashana College - Sports facilities - Hall to be renovated and extension	- Rehabilitation of Dumbe dam - RDP Houses - Fencing of old cemetery - Title deeds and Bridge to eMandakane - Job opportunities - Electricity at Phoqukhalo and Road - Rename of taxi rank - Job opportunities - request waterborne sewer - Sites for crèche
Ward 4 Wish-List – IDP Road-Shows	
- Cemetery - Sites - Roads - Title deeds	- Toilet - Speed humps - Water - Street lights
Ward 5 Wish-List – IDP Road-Shows	
- Water (Emasimini) - Renovation of the Hall - Speed humps next to Schools and Clinic - Learnership programme for youth - Access roads - Fencing of fields - Upgrading of dam	- Toilets koDlomo - Electricity - Toilets at Tholakele cemetery - Agriculture (ukulinyelwa) - Skills and water Tholakele - Orphanage Care centre at kwaLubenjana - Electricity – Gedlase

- Roads and Crèche need toys (indoor & outdoor) - Aerial for cellphones - Construction of Causeway (eBhishi)	- Water (Khuzeni) - Electricity infills (eBhishi) - Job opportunity for widows (Zibambebe)
Ward 6 Wish-List – IDP Road-Shows	
- Crèche at Mpelandaba, Esiqintini - Job opportunities - Roads - Apollo lights - Skill development to youth - Lightning conductor - Sports field - Electricity infills - Extension of Filimoni Hall - Hall (Nkembeni, Gedlase) - Fencing of fields	- Causeway to Lamlela School - Internship - Sports fields, change rooms and toilets (Emshalane) - Access road Kwalubenjane - RDP houses - Toilets and Fencing of fields (Emasimini) - Causeway at Mpelandaba - Causeway Ozwano - Old age home and Extension of hall - Job opportunity for widows (Zibambebe)
Ward 7 Wish-List – IDP Road-Shows	
- Transport for scholars to school - Water - Land reform - Electricity - Toilets - RDP houses - Clinic - Road Rehabilitation - Aerial cellphones - Fencing of fields - Request for reservoir	- Roads to Mthingana - Rehabilitation of dip - Youth training development - Transport for scholars to school - Access roads and Road to put quarry - Electricity - Agriculture (ukulinyelwa) - Job opportunity for widows (Zibambebe) - Land Reform - Clinic
Ward 8 Wish-List – IDP Road-Shows	
- Crèche (Ndendende) - Library - Gymnasium - Electricity Infills - Water (ezingadini Emapayipini) - Roads (Sokesimbone, eMnyayiza) - Speed humps - Stand for Jojo tanks (Ezingulubeni)	- Water and Fencing of Ndendende Cemetery - Job opportunities - Sports facility (Sokesimbone) - Job opportunity for widows (Zibambebe) - Cellphone aerial - RDP houses - Land issue (Nhlungwane)

Table 52: Top 10 Priority List For 2018/19 IDP

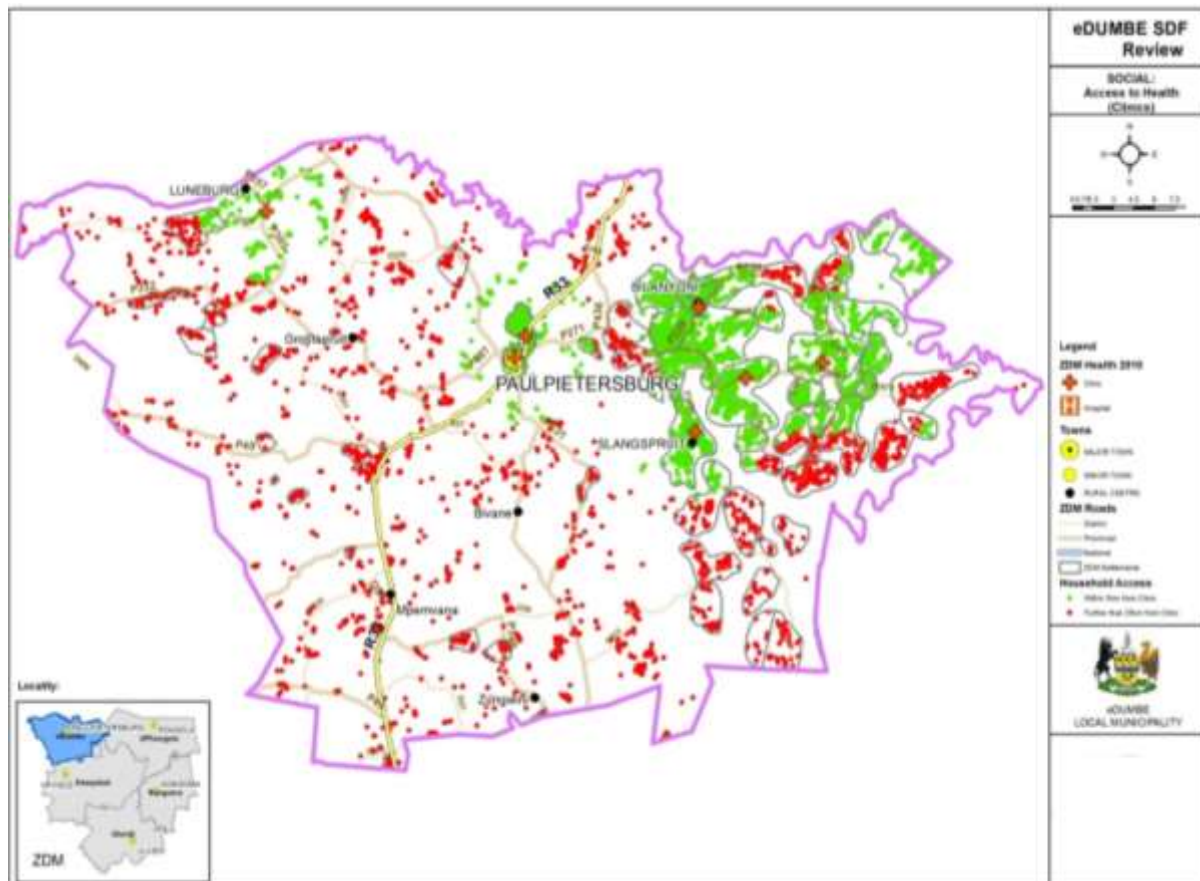
Top 10 Priority List For 2018/19 IDP	
1.	Water
2.	Electricity and infill's
3.	Youth developments
4.	Network Aerials
5.	Job opportunity
6.	Pension Points Shelters
7.	Roads / Access Roads
8.	RDP houses
9.	Toilets
10.	Agriculture (ukulinyelwa)

3.5.3.2 HEALTH

There are at present 7 Clinics in the municipal area of which the éDumbe Community Health Centre is the best equipped for primary health care. Services of this facility include the following:

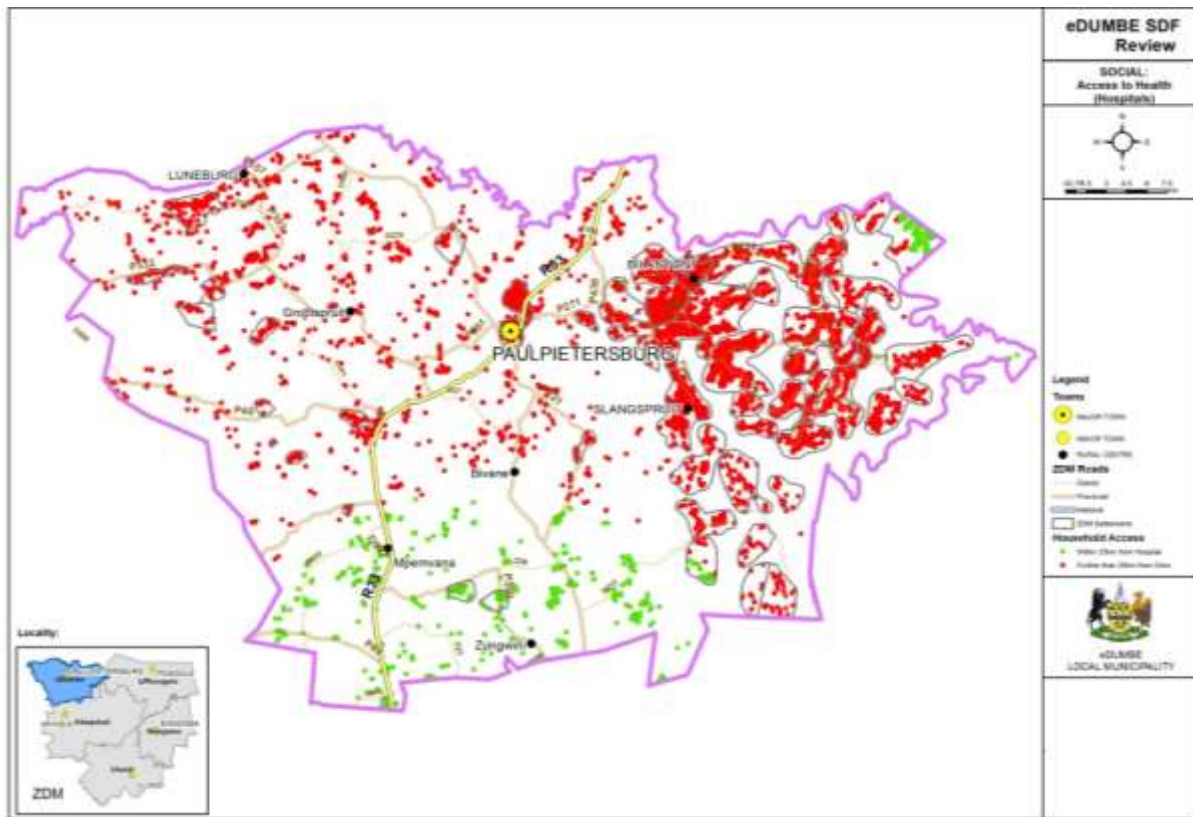
• General medicine, • An ambulance service, • Maternity and ante natal care, • Childcare, • Family planning • Immunization against TB and venereal diseases. • Mental health care	• X-Ray services • Laboratory services • Dental • Mortuary • Physio/Occupational health • Outpatient Services • Orthopaedic Service • Emergency Unit

Map 28: Health Facilities – Clinic Map



There are also 14 mobile clinics operating in the rural areas. According to the information obtained from the Community Health Centre this service is expected to be expanded in the future. Thus although the municipal area is fairly well serviced in terms of primary health care there is a distinct lack of any higher order health functions. The closest hospital is situated in Vryheid which makes it virtually inaccessible to people living in the municipality's deep rural areas. Vryheid is approximately +/- 50 Kilometers away from éDumbe.

Map 29: Health Facilities – Hospitals Map



The households whose distance is further than 5km from Clinic is considered as a backlog, therefore 8 Clinics are required and for every 100 000 people 1 hospital facility should be provided, therefore 1 hospital is required for éDumbe. For the existing Health Facilities within the municipal area please refer to Map below.

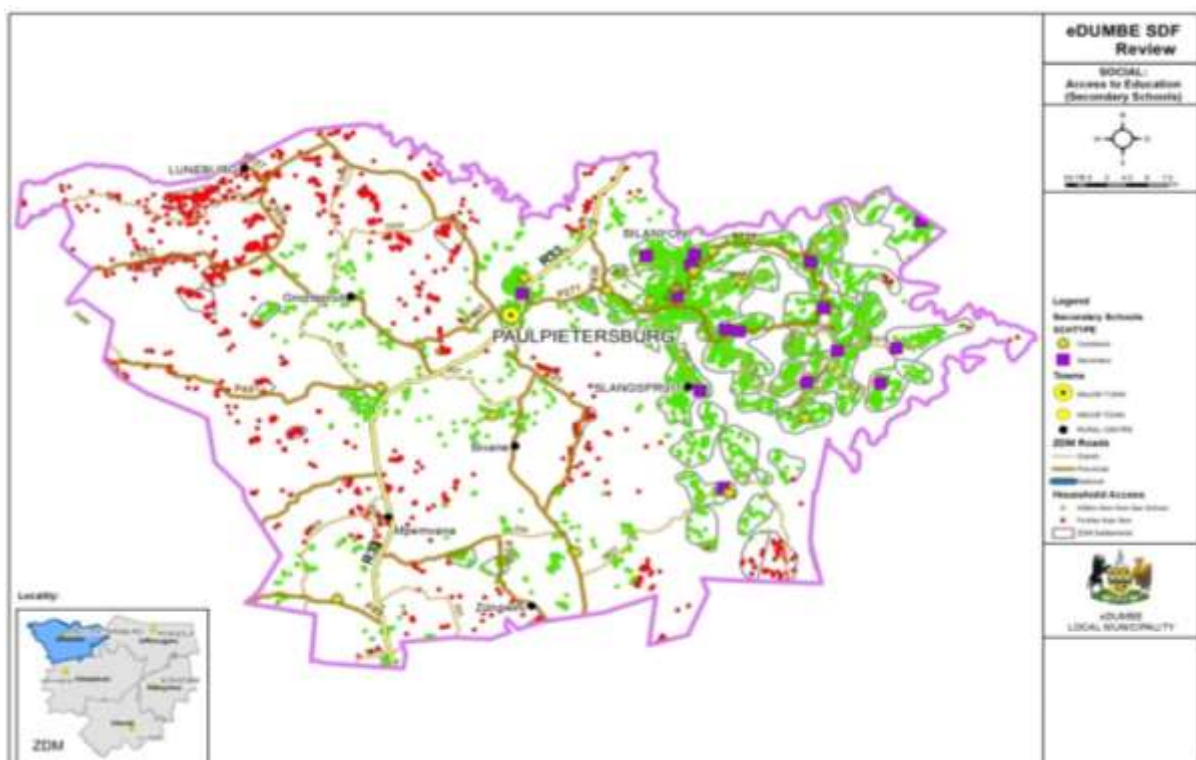
3.5.3.3 EDUCATION

The éDumbe municipality area is experiencing a shortage of tertiary education facilities. The Census Survey demonstrates that the schooling at éDumbe municipality therefore consists of Primary schools, Secondary schools and combined school. The municipality is not only facing the problems of shortage of physical education facilities but according to Department of Education it also identifies the shortage of teachers, limited career guidance, non-existent technical colleges in the area, a lack of libraries or laboratories at schools, and Maths and Science subjects are not properly encouraged at schools. Addressing the backlog as well as the upgrading and maintenance of the existing facilities are the key development challenges facing the education sector.

Map 30: Primary Schools Map



Map 31: Secondary Schools Map



The households whose distance is further than 5km from primary school is considered as a backlog and every 3500 people constituting the need for additional primary schools, therefore éDumbe currently requires 6 Primary Schools. In terms of Secondary Schools every 8000 people constitutes the need for another Secondary School, therefore 6 Secondary Schools are required.

The Existing Schooling facilities both Primary and Secondary Schools are shown in a spatial format. The lack of tertiary facilities hinders to the progress of school leavers as they have to go to other areas for tertiary education. According to information obtained from the Department of Education there are at present a total of 109 educational facilities in the municipal area.

Table 53: Number of Available Educational Facilities

Facility	Number
Crèche (Formal and Informal)	40
Primary School	72
Secondary School	17
Combined School	5

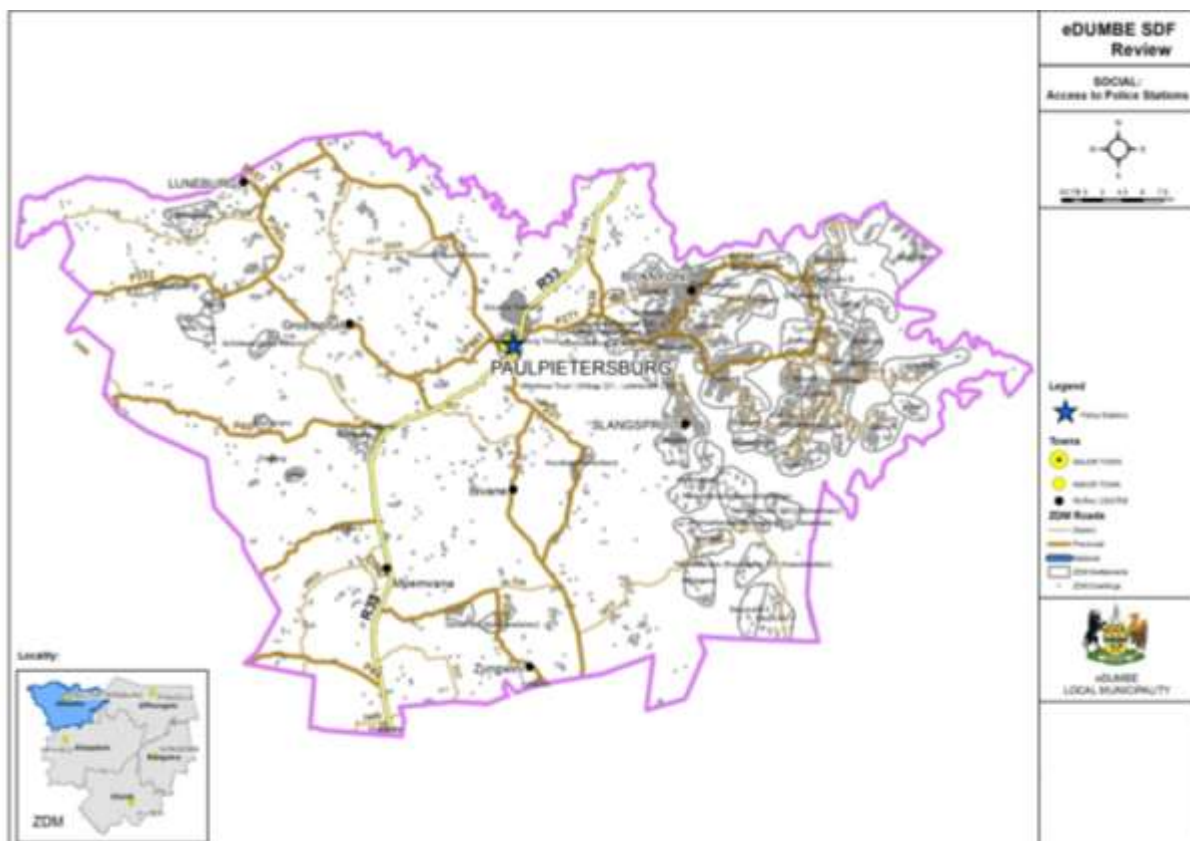
Source: Department of Social Development & Education

3.5.3.4 SAFETY & SECURITY

The emergency services in the municipal area are provided on a public-private partnership basis. The KZ261 Control Centre was formed by the Local Municipality. The Farmers Association & a Security firm, Tango Foxtrot. The contract between the Control Centre and the éDumbe Municipality came to an end and it was renewed hence it is currently under review.

The municipality has one fire-engine for the area. There are currently a team of trained voluntary firemen on 24/7 standby. There are 2 police stations one in Paulpietersburg and other one in Bilanyoni that serve the whole municipal area. Long travel distances from the rural areas indicate that it is crucial to provide a satellite station in the densely populated rural areas such as Bhadeni.

Map 32: éDumbe Police Stations Map



There are community policing forums that have been set by South African Police Services in éDumbe area and there are three Tribal Courts (Kwa Dlamini, kwaMthethwa, kwaNkosi) to ensure the safety and security of the communities. However, as it has been mentioned above, there is a great need for safety and security to be established in all pension payout points.

Thus the backlogs of the area include:

- insufficient satellite police stations,
- insufficient number of police vehicles,
- poor road networks,
- poor telecommunication facilities,
- no record keeping at tribal courts, and
- poor community consultation.

In order to curb the crime rate, the communities of ward 3 and ward 4 have formed Community Policing Forum as tools to fight crime in their areas. They work hand in hand with the Paulpietersburg SAPS. The reports from SAPS show that the instances of criminal activities have risen in these two wards (burglary, rape, theft, etc.).

3.5.3.5 NATION BUILDING AND SOCIAL COHESION

The éDumbe Municipality is actively engaged in the promotion of sport and cultural activities within its service area.

3.5.3.5.1 Social Infrastructure

The development of Sport is a joint function of éDumbe Municipality and the Department of Sport and Recreation and also Communities themselves and other Stakeholders like the Business Community etc. The Department of Sport and Recreation has funded some projects such as Bilanyoni Regional Stadium in ward 5. éDumbe Municipality is distributing the MIG funding for Spots Facilities in terms of its Spatial Framework and Nodal Development such as Dumbe Regional Stadium in ward 3, and maintenance of Sports Fields in different Wards.

3.5.3.5.2 Mayoral Cup

The initial phase of the Mayoral Cup consists of an elimination competition held at ward level to minimize cost related to travel. The Mayoral Cup covers 12 different sporting codes including inter alia soccer, rugby, cricket, boxing and athletics. Each ward then sends representative teams to compete at a municipal level with the top competitors being provided the opportunity to compete at a district level for inclusion in the team representing the Zululand District at the Kwanaloga Games. Part of the mandate assumed by the Special Programmes Manager/Officer employed by the Municipality is the identification of sporting talent within the éDumbe Municipality and ensuring that such talent is nurtured through coaching and similar interventions.

3.5.3.5.3 Indigenous Games

The éDumbe Municipality arranges a recreational event on an annual basis to select a squad to represent the Municipality at the indigenous games which take place in July each year at a district level. Should participants excel they are then selected to represent the District at the Provincial indigenous games event.

3.5.3.5.4 Umbele Wethu Cultural Festival

This cultural festival is arranged annually by the ZDM per Local Municipality – traditional and religious groups compete and those that excel have the opportunity to participate in other cultural and youth festivals as representatives of the éDumbe Municipality. Those representatives and teams are then competing at a municipal level with the top competitors being provided the opportunity to compete at a district level.

3.5.3.5.5 UMkhosi Womhlanga (Reed Dance)

The éDumbe Municipality participates in uMkhosi Womhlanga (the Zulu Reed Dance) event on an annual basis. uMkhosi Womhlanga is a traditional celebration by the Zulu Kingdom at KwaNongoma (Enyokeni) where His Majesty King Goodwill Zwelithini Zulu invites young virgin girls from different communities, where they carry reed from one place to another at the palace, in which the mighty Zulu King prepares a feast for them to show gratitude as these girls have reserved themselves from sexual interaction which is forbidden before marriage in Zulu culture.

UMkhosi Womhlanga is no longer about only the Zulu people as other tribes have been welcomed over the years to take part in it such as girls from the country of Swaziland. During this ceremony the young girls wear traditional material which only hides their private parts and shows their breasts and thighs. This is only allowed for girls who have not yet been sexually active, because girls who have already been exposed are not allowed to show their breasts to the public and their thighs as it represents disrespect to the girls who have abstained from sexual intercourse.

3.5.3.6 MUNICIPAL SAFETY PLAN

The emergency services in the municipal area are provided on a public-private partnership basis. The KZ261 Control Centre

3.5.3.7 MUNICIPAL HEALTH SERVICES BY-LAW

The emergency services in the municipal area are provided on a public-private partnership basis. The KZ261 Control Centre

3.5.3.8 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

3.5.3.8.1 Youth Development

In terms of Youth Development, the Ward Youth Committees have been established in all wards between August and February 2017. The municipal Youth Council was then formed and officially launched. The Chairperson and the Secretary of the Youth Council represent our municipality in the district Youth Council. Youth Council was being trained on issues of Local Government and functioning of local government. It is essential that attention be paid to the youth within the community; a number of sport and cultural programmes have been implemented by the Municipality while provincial departments such as the Department of Social Development has funded a number of youth related programmes. The establishment of a forum dealing with Youth Affairs and which brings together all of the role players and stakeholders dealing with the youth is needed and the Municipality.

The Office of the Mayor should launch a project focused on the youth called Changing Youth Project. This intervention will be designed to create a sustainable programme for child-headed households, children from single parent families, children raised by grandparents, and orphans. Specifically, the objectives of the Changing Youth Project will be:

- To capacitate children from single parent families, child-headed households, children raised by grandparents and orphans with educational and skills development programmes in an attempt to reduce social ills;
- To break the cycle of poverty by involving youth in the community through the establishment of the Youth Forum;
- To encourage the participation of the youth in social responsibility programmes (for example the flagship programme and the youth ambassador programme in terms of Operation Sakuma Sakhe);
- The creation of employment and the up-liftment of rural communities; and
- To mitigate the impact of HIV/AIDS.

3.5.3.8.2 Development of the People with Disabilities

According to the National Disability Strategy, Municipalities are charged with the responsibility to ensure that the playing field is leveled for all people with disabilities, focusing on employment opportunities.

In this regard, éDumbe Municipality has not yet established the Disability Forum (ADF) which will work within the Provincial and ZDM structures. The Municipality's population accounts for about ±6% of people living with disabilities. Awareness campaigns amongst communities to treat and acknowledge disabled persons' abilities should be established.

According to the Community Survey conducted in 2016, the population of 7% within the Municipality is disabled. However, only 4.7% of the population is currently beneficiaries of a disability grant. The largest disability category is those individuals who are physically disabled; they constitute 37.4% of the total disabled population of the Municipality. In terms of employment equity, it is imperative that the Municipality takes the lead in employing officials that, albeit being disabled, are fully capable of carrying the responsibility of the post he/she occupies. From a practical perspective, due cognizance must be given to ensuring that all community facilities are wheelchair friendly to provide access to disabled members of the community.

3.5.3.8.3 Development of the Elderly

The éDumbe Municipality has been unable to establish the community forums to lead these programs and has always had the budget for these programs but we did not have anyone dedicated to execute them. We have been lucky to have an official who will be responsible for Special Programs only and the budget thereof has been set aside. éDumbe should enhance hosting Elderly Games Tournament on annual basis.

3.5.3.8.4 Development of Women

It has been acknowledged that no society thrives where women are not supported and respected. The Municipal population studies indicate that its population is comprised of more females than males, accounting for ±55% as per the Community Survey 2016 results.

With this statistic in mind, specific projects are sponsored targeting women empowerment include women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. éDumbe should enhance holding information and empowerment sessions for women on annual basis as well as a Women's Day Celebration.

3.5.3.8.5 People affected by Crime, HIV/Aids, Drugs, etc.

The monthly statistics reports submitted by the Municipal Clinic show that ward 4 are the hardest hit in this municipality. Impact of HIV/AIDS in the municipal area is very detrimental as it leads to child headed household as the mortality rate is very high. Secondly the scope of poverty stricken families is noticeable in the reports submitted by Chairperson of the Operation Sukuma Sakhe taken from the War Rooms visits. The statistics from our clinic show that a vast number of people are on HIV/AIDS and TB treatment. The study done by the National Department of Health concluded that éDumbe was the leading local municipality within the District in the number of people infected and affected by HIV/AIDS.

In order to provide an appropriate programme in response to the ravages of the HIV/AIDS pandemic within the service area of the éDumbe Local Municipality, an HIV/AIDS Strategy has to be developed and approved by the Council of the Municipality. The HIV/AIDS Strategy will be implemented under the coordination and direction of the HIV/AIDS Coordinator, an official should be appointed by the Municipality.

In terms of implementation of the HIV/AIDS Strategy after it has been adopted by the Council of the Municipality, the Municipality, its political office bearers and officials will be engaged in the following programmes and initiatives:

- Conduct of HIV/AIDS Awareness Campaigns jointly with Provincial Government Departments in particular the Department of Health and the Department of Social Development. These campaigns will be conducted on a quarterly basis and communities from clustered adjacent wards gathered together in order to maximize the impact of the campaign.
- The Local AIDS Council (LAC) for the Municipality will be functional; the Mayor of the Municipality will chair the LAC, the members will include ward Councillors, non-governmental organizations, representatives from Ward Committees and Ward AIDS committees and all government departments. The LAC will meet on a monthly basis and the Municipality takes responsibility for the administrative and logistical arrangements of these meetings. The Mayor of the Municipality will serve on the District AIDS Council constituted by the Zululand District Municipality.
- Ward AIDS committees have been established in all 8 wards that constitute the Municipality. These Ward AIDS committees are chaired by the Ward Councillor for the particular and are fully representative of the stakeholders in the ward – these committees meet on a monthly basis
- Identification of orphans and vulnerable children; assistance is provided by facilitating access to grants through the Department of Social Development with the assistance of the Department of Health, facilitate the provision of social services to households headed by elderly grandmothers and child headed households through food parcels and food vouchers

3.5.3.9 SOCIAL DEVELOPMENT: SWOT ANALYSIS

Table 54: Social Development S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
• LED Related Policies and strategies are in place • LED Unit in place	• Lack of funding and lack of investors for implementation of LED related strategies • Lack of Business retention strategy. • Untapped LED initiative • Lack of Human capacity • Poor marketing of éDumbe Municipality. • Unpackaged LED projects.
OPPORTUNITIES	THREATS
• LED and Tourism opportunities • Strategic location of Municipality • Establishment of ZEDA. • EPWP and CPWP programmes • Availability of mines (re-open)	• Business shut down • Poor infrastructure maintenance • Un-service industrial site • In- ability to attract investors • Lack of mining strategy

3.6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The overall financial situation of the Municipality is currently at a very bad. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. Procurement plans are in place to expedite the implementation of the procurement process for the 2018/19 MTREF. Monthly monitoring of the procurement plan is being undertaken through the Capital Spend Project Team. Below is the capital expenditure for the previous years. In this regard, the éDumbe Municipality received the following:

Table 55: éDumbe Financial Status

DESCRIPTION	FINANCIAL YEAR				
	2012/13	2013/14	2014/15	2015/16	2016/17
Unspent Grant	<i>R 6, 3 million</i>	<i>R 5, 7 million</i>	<i>R 2, 769 million</i>	<i>R 1, 046 million</i>	<i>R 1,458 million</i>
Cash and Cash Equivalent	<i>R2, 3 million</i>	<i>R1, 465 million</i>	<i>R1, 124 million</i>	<i>R0, 719million</i>	<i>R0, 565 million</i>
Payables (Accruals)	<i>R7, 9 million</i>	<i>R13, 5 million</i>	<i>R21 million</i>	<i>R31 million</i>	<i>R32,1 million</i>
Long term liabilities	<i>R1, 2 million</i>	<i>R1, 2 million</i>	<i>R1, 2 million</i>	<i>R0</i>	<i>R0</i>
Audit Opinion	<i>Disclaimer</i>	<i>Qualified</i>	<i>Unqualified</i>	<i>Unqualified</i>	<i>Unqualified</i>
DEFICIT	<i>R5, 489 million</i>	<i>61% R13, 1 million</i>	<i>31% R18, 9 million</i>	<i>40% R31,3million</i>	<i>3% R32, 1 million</i>

3.6.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

3.6.1.1 éDUMBE 3-YEAR SYNOPSIS OF FUNDS

The 3-year synopsis of funds received, spent, unspent, source of funding, variance tables and contingency plans to address challenges

Table 56: éDumbe Financial Synopsis

3-YEAR SYNOPSIS	2014/15	2015/16	2016/17
Received Funds	<i>R 90 523 000</i>	<i>R 96 204 000</i>	<i>R 94 556 000</i>
Spent Funds	<i>R 92 261 000</i>	<i>R 94 729 000</i>	<i>R 99 043 000</i>
Unspent Funds	<i>R 2 770 000</i>	<i>R 1 046 000</i>	<i>R 1 458 000</i>
Funding Source	<i>Operating Grants</i>	<i>Operating Grants</i>	<i>Operating Grants</i>
Variance	<i>R-1 738 000</i>	<i>R -1 475 000</i>	<i>R -4 487 000</i>
Contingency Plans	<i>Recovery Plan See attached.</i>		
TOTAL	R181 046 000	R190 504 000	R190 570 000

3.6.1.2 éDUMBE CAPITAL BUDGET

The municipality has the capacity to implement all the Capital Projects through its fully functional PMU Section which falls under Infrastructure Services. Our Finance Department, through its Chief Financial Officer, is working hand in hand with PMU Unit it executes Capital Projects.

Table 57: éDumbe Capital Budget

Project Name	Ward	2018/2019	2019/2020	2020/2021	Funding Source
Combo Courts (Sports Fields)	All	R4 000 000.00			MIG
Urban Roads	Town	R8 000 000.00			MIG
Regravelling of Ward 5 Roads	5	R6 000 000.00			MIG
Regravelling of rural roads	2, 7				
Zungwini Electrification Project	7	R7 000 000.00			INEP
Rural Electrification Projects	all	R11 000 000.00			INEP

3.6.1.3 éDUMBE ASSET MANAGEMENT PROJECTS (NEW/ONGOING)

The municipality has the Assets Management Projects through its fully functional Sections which work hand in hand with the Finance Department it executes Capital Projects.

Table 58: éDumbe Asset Management Projects

R Thousand	Program/ Project Description	Asset Sub-class	Total Project Estimate	Project Information
Sports and Recreation	Bilanyoni Sports	Sports field and Stadium	R 9 500 000	Renew
Motor Vehicles	Vehicles	Vehicles	R 1000 000	New
MIG Project	Luneburg Community Hall	Community Hall	R 2 500 000	New
MIG Project	Kwangwanya Sport field	Sports field	R 3 000 000	Renew
MIG Project	eDumbe Cemetery Road	Road	R 2 500 000	Renew
MIG Project	Ebishini Access Roads	Road	R 1 500 000	Renew
MIG Project	Kwangedlase Hall	Hall	R 3 000 000	New
MIG Project	Abaqulusi Sports field	Sports field	R 1 500 000	Renew
MIG Project	Nhlakanipho Pedestrian Crossing	Pedestrian Crossing	R 2 873 900	New
Total			R 26 873 900	
Electrification Services	Kwasonkela Electrification	Electrification	R 5 000 000	New
Electrification Services	Infrastructure Upgrade Industrial	Electrification	R 4 300 000	New
Electrification Services	Zungwini Electrification	Electrification	R 4 000 000	New

R Thousand	Program/ Project Description	Asset Sub-class	Total Project Estimate	Project Information
Total Expenditure			R 13 300 000	
TOTAL CAPITAL EXPENDITURE			R 41 173 900	

3.6.1.4 éDUMBE INVESTMENT REGISTER

Table 59: éDumbe Investment Register

Institution	Opening Balance 2017/07	Bank Charges	Invested	Withdrawal	Interest	Balance 2018/02	Interest Earned
FNB - 62033660376	-	128,00	19 000 000	13 700 000	120 396,06	5 420 268,06	120 396,06
Investec - 510129	-	-	-	-	-	-	-
FNB - 624218433807	-	128,00	15 000 000	7 990 000	100 494,98	7 110 366,98	100 494,98
FNB - 61328003233	533 377,13	(128,00)	1 600 000	600 000	43 845,97	1 577 095,10	43 845,97
FNB - 62219848746	2 629,83	-	114 000,00	-	2 667,96	119 297,79	667,96
TOTAL	536 006,96	128,00	35 714 000	22 290 000	267 404,97	14 027,93	227 267 404,97
Total interest received from this investments (for the period 1 July 2017 to 28 February 2018)						267 404,97	
Total amount on current investments & call account (as at 28 February 2018)						14 227 027,93	

3.6.2 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The éDumbe Local Municipality currently has 735 registered Indigents on the Indigent Register. The social package assists households that are poor or face other circumstances that limit their ability to pay for services. In order to receive these free services, the households are required to register in terms of the éDumbe Local Municipality's Indigent Policy. On an annual basis the Municipality facilitates the updating of its indigent register; by definition, all households located within the rural areas of the Municipality are regarded as being indigent and therefore have free access to a limited amount of basic services. The municipality is currently providing the free basic electricity to rural household through Eskom since the license holder is Eskom. The budgeted amount for FBE has been included on the bulk purchases for electricity.

Table 60: éDumbe Free Basic Electricity

Number Indigents	Budget Allocation	Source of Fund	Free Basic Service
735	R1 471 68000	Equitable Share	50 kl per watt

The Municipality makes provision for burial assistance to all needy families who are unable to meet funeral expenses. In the Annual Budget an amount of R 2 000 000 is provided to assist indigent families and households with burial assistance for their loved ones.

Table 61: éDumbe Indigent burial Assistant

Number Indigent burial Assistant	Budget Allocation	Source of Fund
35	50.000.00	Equitable Share

The above figure is only for burial assistance, there are other basic services like refuse, electricity, water, rates, etc. that generally form part of the service to indigent communities. On universities and FET's. There has been an increase of the indigents over the last three years, see the Table below.

Table 62: éDumbe Indigent Support Increase Over Three Years

Indigents	2014/15	2015/16	2016/17
Number benefited households	456	634	735

Other Transfers and grants item which has been provided for on the budget is the amount of R200 000 which has been set aside for the Bursary Scheme for students which will be helped by the municipality for registration.

Table 63: éDumbe Disability Support

Number of People with Disability	Budget Allocation	Source of Fund	Programmes
		Equitable Share	

3.6.3 REVENUE RAISING STRATEGIES

It is essential that éDumbe Municipality seeks ways in which to enhance and expand its revenue base. The following strategies have been devised to date to increase own revenue:

- The Municipality is in the process of replacing all of the conventional electricity meters as well as the old prepaid electricity meters with prepaid smart meters that feature a more advanced technology. This reduces the opportunity for meter tampering and has two significant advantages for the Municipality. A reduction in electricity distribution loss which lowers the Eskom bill and by selling electricity on a prepaid basis provides a cash inflow boost. éDumbe Revenue Enhancement and Protection Strategies are:
 - ▶ All Consumers must be to register and billed for services rendered.
 - ▶ A debts collection service to be instituted to monitor the billing and payment of services.
 - ▶ An adoption of credit control policy; part of the debt collection process is the levying of interest on outstanding payments
 - ▶ Fast racking of formalization of Mangosuthu towns as well as Thubelisha.
 - ▶ Attracting investors for property development in order to enhance rates income, especially the shopping mall.

3.6.3.1 PRINCIPLES OF MUNICIPAL FINANCIAL STRATEGIES

Revenue Enhancement and Protection Strategies are designed and developed to consider the following:

3.6.3.1.1 Cash / Liquidity Position

Cash and cash management is vital for the short and long term survival and good management of any organization. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are the current ratio and debtor's collection. The current ration expresses the current assets as a proportion to current liabilities "Current" refers to those assets which could be converted into cash within 12 months and those which can be settled within 12 months.

A current ratio in excess of 2.1 is considered to be healthy. Debtor's collection measurements have a great impact on the liquidity of the Municipality. Currently the Municipality takes on average 150 days to recovery its debts, while the annual debt collection rate is 54%. The Municipality will attempt to reduce the days for debts outstanding to less than 60 days in the medium term.

3.6.3.1.2 Sustainability

The Municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grant to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the fully costs of service delivery are recovered.

However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have access to basic services there is a need for subsidization of these household.

3.6.3.1.3 Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the municipality makes maximum use of these resources at its disposal by using them in an effective, efficient and economical manner. Efficiency in operations and investment will increase poor people's access to basic services.

3.6.3.1.4 Accountability, Transparency and Good Governance

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation.

In addition, the accounting and financial reporting procedures must minimize opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

3.6.3.1.5 Equity and Redistribution

The Municipality must treat people fairly and justly when it comes to the provision of service. In the same way, the Municipality should be treated equitably by National and Provincial government when it comes to inter-government transfers. The 'equitable' share from National government will be used for targeted subsidies to poorer Households.

3.6.3.1.6 Development and Investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximize its investment in municipal infrastructure. In restructuring the financial systems of the municipality, the underlying policies should encourage the maximum degree of private sector investment.

3.6.3.1.7 Macro-Economic Investment

As the municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The Municipality's financial and developmental activities should therefore support national fiscal policy.

3.6.3.2 FINANCIAL GUIDELINES AND STRATEGIES

The guidelines and strategies considered during the strategies phase were designed, inter alia, to:

- Expand the revenue base of the Municipality;
- Promote economic development of the Municipality in line with local Spatial Development Framework
- Develop a financial structure for the institutional section of the Municipality and staff it on a prioritized basis as funding became available;
- Centralize information and specialist skills within the Municipality with and access capacity support from the province;
- Ensure the implementation of standard institutional policies and procedures to direct the operation of the Municipality; and
- The strategies were all developed to address identified objectives and provide a step-by-step or sequential process with timeframes to the finalization of each step.

3.6.3.2.1 Financial Management Arrangements

- All expenditure will be incurred in the Municipality in accordance with the operational budgetary provision.
- Development of the operational budget on an annual basis will be undertaken in consultation with affected communities/stakeholders in accordance with guidelines laid down in the Municipal Finance Management Act.
- Approval of expenditure and effecting of payment in accordance with documented delegations of authority in line with MFMA.
- The principle of separation of duties will be observed at all times – i.e. a person involved in billing of services and issue of statements cannot be responsible for the collection of revenue.
- Each financial official has been provided with a job description outlining his/her duties – acceptance of the responsibilities encapsulated in the job description to be by affixed signature.
- On a monthly basis a cash flow projection will be completed for the ensuing six monthly periods to facilitate management of cash flow.
- A preferred list of suppliers/service providers, based on the principle of supporting the local economy, will be prepared – purchase from any other supplier/service provider will have to be motivated prior to purchase.
- Where required, tenders will be called for from the list of approved suppliers/service providers; unless specifically excluded, all other purchases require the prior securing of three quotations in line with Supply Chain Management policy.
- Terms of payment will be negotiated with creditors and advantage taken of cash discounts only when economically justified and possible in terms of cash flow.
- Stocktaking of stores items is to be undertaken on a quarterly basis and any significant variances reported to Council.
- On a bi-annual basis the asset register, which is updated as assets are acquired/disposed of during the year, is to be reconciled with a physical stock take of assets.
- All consumers are to be issued with statements in accordance with the payment arrangement laid down by the Municipality.
- A credit control policy is to be approved by Council in terms of which strict debt collection procedures will be enforced including the engagement of legal proceedings to elicit payment
- The top 20 of Consumers to be subject to an inspection on at least a biannual basis.
- A monthly report to be submitted to Council reflecting actual revenue and actual expenditure to date against budget, explanation of significant variances, and cash flow projection.
- An internal audit function reporting directly to the Municipal Manager will provide an independent review facility of the financial management function.

- An audit committee function reporting directly to the Municipal council will provide an independent review facility of the financial management function as well.

3.6.3.2.2 Financial Guidelines and Procedures

- Debtor, creditor and bank reconciliation to be complied on a monthly basis and reviewed by Chief Financial Officer.
- Payment of services can be affected electronically, by deposit into the Municipality's bank account, by payment at a service delivery centre or by cheque/postal order submitted in the mail.
- On a daily basis an interim statement is to be obtained from the bank to establish direct deposits, dishonoured cheques etc. and Consumers accounts updated accordingly.
- The debt collection process is to be strictly adhered to and actions specified taken on due date.
- Payment to be effected on original invoice, duly authorized, only and then only if accompanied by an approved order or requisition.
- Prior to an order or requisition being forwarded to a supplier, an authorization process is followed including the verification of availability of funds on the operational budget.
- No person authorizing the issuing of an order or requisition may also be a signatory to the cheque affecting payment to the supplier.
- The financial system will be subject to a monthly closure at which point reconciliation's will be finalized and month end journals completed.

3.6.3.2.3 Capital and Operational Financial Strategies

- Available monies are to be used in strict accordance with the approved budgets.
- The Municipality must ensure the timeous submission of requests for funding to the responsible organizations.
- Funds allocated for a specific purpose are to be used for that purpose only.
- Where capital projects are to be funded by donor organizations, the Municipality must ensure that the funds have been secured prior to their inclusion in the capital budget.
- All participants in capital projects (consulting engineers, contractors etc.) are to be engaged in terms of signed municipal service provider contracts, duly approved by Council and following a transparent tender process.
- Ownership of the capital project will vest in the Municipality upon completion and therefore provision must be made in the operational budget for the operation and maintenance of these assets.

3.6.3.2.4 Asset Management Strategies

- All assets whether fixed or moveable are to be recorded in an asset register which is electronically maintained
- The asset register is updated when assets are acquired (purchase or transfer once a capital project has been completed) or disposed of
- On an annual basis at least there must be reconciliation between the physical asset holding and that reflected in the asset register
- Where capital assets are transferred from the District Municipality, budgetary provision for the operation and maintenance of those assets must be included

3.6.3.2.5 Cost Effectiveness Strategies

- Development of a functional organizational structure that is staffed with appropriate personnel who contribute to the efficacy of the Municipality
- The implementation of internal controls that ensure the management of stock holding (control over shrinkage), management of cash flow to reduce usage of overdraft facilities with attendant penal interest rates and ensure efficient investment of surplus monies.

3.6.4 REVENUE PROTECTION (DEBT MANAGEMENT)

The éDumbe municipality is currently owed by debtors a substantial amount of money (Millions) on the Rates and Taxes, and Refuse Removal Services. The amount owed to the municipality is for a period of 3 to 5 years. This impacted severely on the cash flow of the Municipality which in turn has hampered the effective operation of the Directorates that deal with communities.

Table 64: éDumbe Dept Age Analysis

	180 Days	150 Days	120 Days	90 Days	60 Days	30 Days
Total Customer	78066794,13	1069056,02	1040354,98	1296650,74	1372773,39	1626662,47
Balance %		86,77%	1,19%	1,16%	1,44%	1,53%
Current Total	R5 501327,46				1,81%	
Total Balance	R89973619,19				6,11%	

The municipality is looking forward to investigating how the monies owed will be recovered and also considered to possibly write-off these monies; however, the municipality is considering strengthening the collection of money owed to Council. The first step is to organize Indigent Register which will clearly identify people to be exempted from paying rates. The municipality is in the process to finalize the process for compilation of the Revenue Enhancement Strategy.

One of the primary reasons for increase in arrear residential debtor accounts is the interest charge levied on the amount owed. Other reasons are: High rate of unemployment, Child Headed Households, Pensioner headed House Holds, Lengthy collection process on accounts handed to lawyers, the accumulation of penalties on historical debts on properties and vacant sites which are privately owned, the annual increase on rates, penalties charged on State Owned Properties whilst the State does not pay such, Farms do not pay. Any interest write-off is conditional on payment being effected of outstanding capital owed.

The effect of the implementation of this measure would be to reduce the amount of the debtors' balance while at the same time unlocking cash flow from arrear capital amounts owed. This initiative has been brought to the attention of the KZN Department of Cooperative Governance and the Provincial Treasury in order to ensure that there is no appearance of any irregularity; however, to date there has been no response from the provincial authorities.

3.6.5 FINANCIAL MANAGEMENT

The Municipality has a five-year Financial Plan, which is updated annually, in order to comply with all the National Treasury requirements in respect of budget reform initiatives and has a budget that has all the MTREF requirements. All allocations are reflected in the budget and information extracted from the Division of Revenue Act and Provincial Government Gazette. The Municipality provides for its own funds for Operational Budget and heavily relies on grant funding for its Capital spending allocations. The Municipality gives due consideration to all national key performance local areas, and budgets for programmes, incorporating same. Part of the communication strategy and the development of roads shows requires public participation and the Municipality engages on the IDP and Budget road shows annually hence allocations for road shows is included in the budget. These road shows cover the IDP, budget and PMS programmes.

There are no annual allocations budgeted for out of which direct transfers take place to local municipalities however, that is done when required.

Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals policies and tools to implement its strategic plan. It must be noted that not all municipalities are the same and this should be taken in mind when assessing the financial health of and the setting of benchmarks for municipality.

éDumbe municipality can be categorized as a developing or growing municipality. Such Municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contrast, already developed or maintain municipalities are mainly concerned with the need to maintain existing infrastructure. With the demands for growth, come risks that need to be managed. Wherever possible, the Municipality will set benchmarks appropriate for a developing or growth municipality and strive to achieve these benchmarks within the medium term.

It is essential that the Municipality has access to adequate source or revenue from both its own operations and intergovernmental transfer, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act (DORA) has always laid out the level of funding from National Government that will be received for the three financial years with the first financial year being concrete and other years' estimates. It is important to track the respective source of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the source of funding will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity. The priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key in order to achieve this goal.

3.6.5.1 SUPPLY CHAIN MANAGEMENT

The municipality has fully functional Supply Chain Management Unit (SCM). SCM Unit it is guided by the SCM policy prepared, adopted and reviewed by the Council on annual basis. The Council's Preferential Procurement Policy has also been aligned to the 2011 Procurement Regulations of Government Gazette, 34350 Regulation 502. Supply Chain's monthly report in respects of goods and services are timeously submitted to Council for notification.

MFMA Act, SCM Regulations, municipal policy, PPPFA, govern our SCM Unit. The following are things that are required by law:

- That the supplier of goods and services to the municipality must registered in the municipal database. To register there is a form that is obtainable from the municipal building at reception area, SCM Unit offices & on the municipal website.

Retainable document with the form are as follows:

- Registration document such as CK, Original Tax clearance certificate, BBBEE Certificate, certified I.D. copies of the directors of the company & letter from the bank confirming the business account.
- The company get registered on municipal database then our buyers invite suppliers to quote, receive quotations; evaluate quotations based on the specification, PPPFA & BBBEE.
- The order is printed & faxed to the supplier to deliver goods or service to the municipality. The supplier must issue the delivery note when delivering there after the invoice/tax invoice must be send to our creditors department for payment.
- Suppliers are requested not to deliver any goods or services to the municipality without receiving official purchase order.
- Suppliers are requested to take orders from supply chain officials who are dully authorized by the accounting officer.
- The supplier may tender for goods & services advertised by the municipality even if they are not registered on municipal data base.

3.6.5.2 ASSETS AND INFRASTRUCTURE

The municipal capital allocations for building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset classis being made. National Treasury has recommended that municipality should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. Due to the extremely high infrastructure backlogs that exists in éDumbe Municipality, a huge allocation of the conditional funding arising from the past years multi- year capital budget appropriations has been committed towards new water and sanitation infrastructure.

However, the revised infrastructure plan will see a shift of more funds being allocated towards the refurbishment of assets as advised by National Treasury. Owing to the fact that the repairs and maintenance budget as well as the renewal of assets is to be allocated from own fund, the municipality due to the fiscal challenges is not in a position to make the required budget provision.

3.6.5.3 REPAIRS AND MAINTENANCE

Repairs and maintenance is imperative to ensuring that infrastructure and all other assets are maintained. Failure to maintain infrastructure leads to derelict assets that negatively affect service delivery and income generation for the area. This can be addressed by ensuring in terms of budget that the percentage allocated for repairs and maintenance over the MTREF exceeds the Treasury guideline of 8%.

All of the vehicles operated by the éDumbe Municipality are financed in terms of a full maintenance finance lease arrangement; the Municipality is required to include all of these vehicles in its insurance portfolio on an annual basis. The Municipality has a fully updated and compliant fixed asset register in place. A service provider has been contracted to provide security and access control at a number of municipal premises, including all of the municipal offices.

3.6.5.4 FINANCIAL VIABILITY AND SUSTAINABILITY

The challenge for financial sustainability among increasing alignment with the ecological, economic and social parameters of the IDP means that budget adjustments need to be made on a regular basis.

Over the past financial year, the Municipal achievements were amongst others, meeting all the National Treasury reporting requirements, full compliance with the Municipal Financial Management Act, no audit query from National Treasury, as well as spent within the limits of the approved budget. There are still numerous challenges that the Municipality faces as it is continuously trying to improve the level of services. These include amongst others absenteeism, abuse of overtime which results in the Municipality exceeding its overtime budget, vehicle abuse despite the fact that there is now a Manager: Fleet responsible for this function.

3.6.5.4.1 Municipality's Credit Rating

The éDumbe Municipality does not, at this stage, have a Credit Rating as it does not have credit with anybody. The Municipality owes Eskom an amount of money that accumulated over the time due to cash flow effects. The Municipality is currently servicing the debt by monthly installments through wheel in agreement and the debt should be finished by the end 2017. The municipality has a budget which constitutes of National and Provincial Grants, Rates and Taxes, Refuse Removal Services, Traffic Fines and Learners and Licenses, and other services.

The municipality budget provides allocation Service Delivery in terms of the IDP, salaries and allowances for Councillors and Staff, and other programmes in the budget. The municipality had developed the capacity for implementation of the Capital Projects, and it is also investigating the need for establishment of the PMU Section which will fall under Technical Services, however departments had a capacity to implement their internal capital programme. The challenge is the budget constraint which is not sufficient to meet the goals and objectives of the municipality in respect of Capital Programme.

3.6.5.4.2 Employee Related Costs (including Councillors Allowances)

The employee related cost comprises of $\pm 40\%$ of the operating budget and $+35\%$ of the total budget and it has improved comparing to the 2016/2017 financial year employee related cost percentage. The increase on salaries for employees has been projected at $+7\%$ as per Circular no.70 issued by National Treasury. The employee cost has a provision of new posts to be filled during the next financial year. The cost associated with the remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the municipal budget. It must also be noted that the position of the Mayor and Speaker has been changed from part-time to full time which had an impact on the allowances of the Councillors.

3.6.6 LOANS / BORROWINGS AND GRANT DEPENDENCY

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, it is clear that the Municipality cannot borrow to balance its budget and pay for overspending. Safeguards need to be put in place to ensure that the Municipality borrows are in a responsible way.

In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems. The manner in which the Municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the Council. In terms of grant dependency, the National Treasury has allocated grants to the municipality through DORA which will assist on the provision of the basic services.

3.6.6.1.1 Operational Grant Funding

The éDumbe Municipality receives primary operational funding in the form of three grants namely Equitable Share; the Financial Management Grant (FMG) and the Municipal Systems Improvement Grant (MSIG). While the equitable share is designed to cover operational expenditure of the Municipality that cannot be generated from the rendering of services the FMG and the MSIG are made available to the Municipality on an annual basis in terms of a schedule of activities to be funded from the proceeds of the respective grant funds.

However, should the Municipality require these funds to be used for an alternative purpose (within the scope of the intention of the funding), application can be made to the Provincial Treasury for approval to use the funds for an alternative purpose. For each of the operational grants received (and the capital grants as well), the Municipality maintains a separate banking account into which the proceeds of the grants are paid.

3.6.6.1.2 Capital Grant Funding

One of the greatest challenges faced by the Municipality is limited and even stagnant financial resources available to meet an ever increasing demand and the fulfilment of the municipal mandate. As a consequence, the greater developmental need within the Municipality is possible with external capital grant funding and a bit from the internal source. All capital grant funding is in respect of specific projects and the Municipality has no discretion in the manner in which these funds are used

The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid must be maintained. A monthly report reflecting expenditure incurred on the MIG and the INEG/P in the month under review is submitted to the National Treasury.

3.6.7 AUDITOR-GENERAL'S OPINION

The éDumbe municipality received an Unqualified AG's opinion in the last financial year and the plans to improve poor audit outcome/sustain audit outcome are attached as annexure to IDP)

3.6.8 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

Table 65: Financial Viability & Management S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
- Financial policies in place - Reliable financial system - Financial statements done internal approved - Budget adopted on time - Financial statement submitted on time	- Lack of implementation financial policies - Unreliable valuation roll - Going concern in terms of - Collection - Cash flows - Grant cash back - Expenditure management - Non-technical distribution losses - No indecent policy - Lack of capacity and skills on asset management unit - Inadequate staff complaint - Inconsistence of monthly statement issuing
OPPORTUNITIES	THREATS
- Good audit opinion to source funding - Revenue base source - Integrated Billing system - Rate - Electricity - Industrial site - Forest - Vehicle testing (VT & DLT) - Business license - Outdoor advertisement	- Rate payers and afire forum - CLRs discouraging public to pay rates - Pending cases hampering service delivery

3.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

3.7.1 Good Governance Analysis

The Municipality does have a Batho Pele Policy that is enforceable and a Procedure Manual. A Service Delivery Charter and Standards has also been developed. A Service Delivery and Budget Implementation Plan has also been developed, presented by the Mayor as a draft in March and approved by the Council at the end of May. The Municipality has identified the services that are to be improved in the 2017/18 financial year. The table below outlines the services that are to be improved.

Table 66: Services to be improved

Service to be improved	How to improve
Delivery of Houses	Engage Human Settlement about the slow implementation of Housing Projects including the District Municipality who are responsible for Bulk Water Supply
Improved Roads	A realistic budget for Repairs and Maintenance has been set aside so that our existing roads will be well maintained.
Customer Services	A more open and accountable Public Institute is a commitment that the Municipal Council and Management including Staff has agreed on and daily that is the goal that all stakeholders of éDumbe are seeking to achieve.

In general, corporate governance is perceived as a normative principle of administrative law, which obliges any institution to perform its functions in a manner that promotes the values of efficiency, non-corruptibility, and responsiveness to civil society. In the éDumbe Municipality, the principle of good governance has also been espoused in the context of the internal operations of both the public and private sector organisations. In this way, corporate decision-making strategies integrate the principle of good governance and ensure that public interests and employees are taken into account.

3.7.2 PROVINCIAL PROGRAMMES/PRIORITIES

3.7.2.1 WAR ON POVERTY

In a largely rural based economy such as that prevalent within the éDumbe Municipality destroyed by the impact of HIV/AIDS and experiencing high levels of unemployment, it is imperative that the Municipality gives due consideration to poverty alleviation initiatives. The KwaZulu-Natal Provincial Government has initiated a programme, known as the Flagship Programme, targeted at the reduction and improvement of the livelihoods of households that are steeped in poverty – this programme has been call the “War on Poverty”. Priority wards have been identified for the implementation of this programme across the Province.

3.7.2.2 OPERATION SUKUMA SAKHE (OSS)

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV/AIDS, tuberculosis and many other issues of concern.

Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place. The programme addresses the challenges of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups.

There are also specific venues called War Rooms at ward level where various stakeholders like Government Department representatives, Traditional Leadership, Local Government, other Organized Bodies/institutions, Municipal Councillors and the individual Community members consult orally and their requests and needs are recorded in registers which from time to time are inspected for action. Follow ups emanate from here and each stakeholder handles issues that pertain to them.

3.7.2.3 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

As one of the outputs linked to the delivery agreement for the Outcome 9 initiative by national government and the National Development Plan, the implementation of community work programmes as a means of providing employment is an important aspect of addressing poverty alleviation within the Municipality. The Expanded Public Works Programme (EPWP) is a national programme covering all spheres of government and state-owned entities and it is aimed at the provision of additional work opportunities coupled with training. The EPWP is underpinned by two fundamental strategies to reduce unemployment namely:

- to increase economic growth so that the number of net new jobs being created starts to exceed the number of new entrants into the labour market.
- to improve the education system such that the workforce trained is able to take up largely skilled work opportunities which economic growth will generate.

3.7.2.4 ACCESS TO GRANTS

According to information generated by the 2017 Community Survey, above 40% of the population within the éDumbe Municipality benefitted from access to one or more of the social grants provided by the national government. The role played by the Municipality is to facilitate access to social grants for appropriate members of the community through the offices of the KwaZulu-Natal Department of Social Development. The South African Social Security Agency (SASSA) has one offices located within the service area of the Municipality, at Bilanyoni.

SASSA has a mandate to effect the provision of comprehensive social security services to the vulnerable and the poor within communities. As a consequence, SASSA is responsible for the payment of social grants at different pay points, merchant stores, banks and post offices within the Municipality, these grants include Older Persons Grant, Disability Grant, Care Dependency Grant, Foster Child Grant, Child Support Grant and Grant in Aid.

Table 67: Number of Beneficiaries Receiving Grants

Type of Grant		Number of Beneficiaries Paid
Older Persons Grant (Pension)	60 – 74 Years Old	3563
	75+ Years Old	1441
Disability Grant	Temporal Disability	395
	Permanent Disability	689
Care Dependency Grant		187
Foster Child Grant		570
Child Support Grant		14604
Grant in Aid		247
Total		21696

3.7.2.5 SOCIAL DEVELOPMENT INITIATIVES

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organizations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV/AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

Table 68: Department of Social Development Initiatives

Crèche Name	Ward Number	NPO Number	Physical Address	Category
Dan Nkosi youth skills Development centre	4	102-703	Bilanyoni Area , Paulpietersburg	Youth Development
Health and Fitness Team	4	102-833	Bilanyoni Area , Paulpietersburg	Youth Development
Masizakhe Soup Kitchen	3	059-629	Dumbe Location, Paulpietersburg	Sustainable livelihood
Amaqhawwe Treatment centre	3	122-729	Dumbe Location, Paulpietersburg	Substance abuse prevention and Rehabilitation
Ubumbano Luncheon Club	4	131-475	Mangosuthu Area, Paulpietersburg	Luncheon Club
Israel Luncheon Club	6	103-033	Bhadeni area, Paulpietersburg	Luncheon Club
Celimpilo Luncheon Club	2	069-198	Mangosuthu Area, Paulpietersburg	Luncheon Club
Sukumani Luncheon Club	1	064-240	Luneburg, Paulpietersburg	
Ihawulesizwe Orphan Care	5	049-404	Vova Area, Paulpietersburg	HCBC
Tholakele Community Care Centre	5	066-718	Tholakele Area, Paulpietersburg	HCBC
Nqolobane Garden Project	02	040-561	Ngwanya area , Paulpietersburg	
Ukuzakha Nokuzenzela women's project	03	070-190		

3.7.3 INTER-GOVERNMENTAL RELATIONS (IGR)

There are two forums established for Inter-Governmental Relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for cooperation and coordination to take effect. This Forum is active.

It is unfortunate that éDumbe municipality do not enjoy as much support from other government departments as we should. The IDPRF are called every year but the attendance of other departments is always questioned and even the kind of delegates they send to these meetings. The information, especially sector plans requested by the municipality are always hard to obtain from other government departments. Among the sector departments, whether at a national or provincial level, that are usually contacted are:

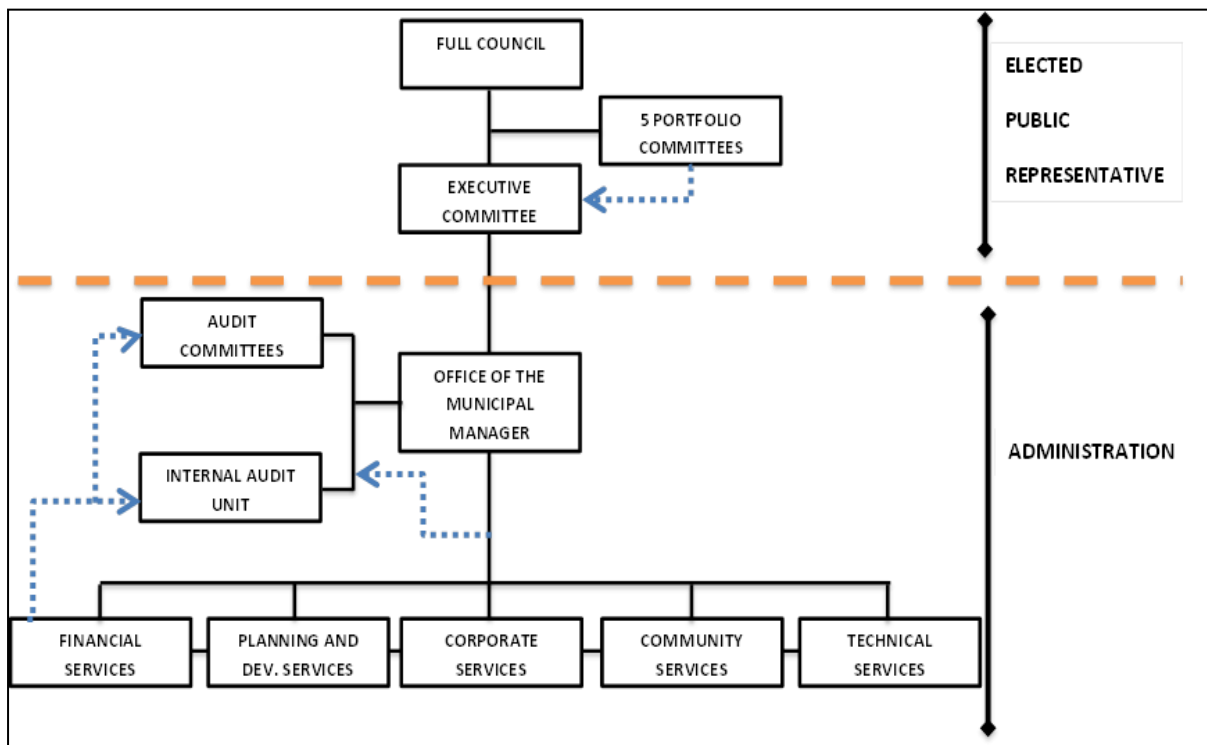
- Department of Agriculture and Environmental Affairs and Rural Development
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development and Tourism
- Department of Energy
- Department of Health
- Department of Home Affairs
- Department of Human Settlements
- Department of Labour
- Department of Safety and Security
- Department of Social Development
- Department of Sport and Recreation
- Department of Transport

In the past the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the éDumbe Municipality without reference to the needs expressed in the IDP; in preparation for this IDP review significant contact has been made with the sector department representatives in order to promote alignment between the programmes and projects driven by the Municipality and those that are undertaken by sector departments, whether at a national or provincial level. In future it is purposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

3.7.4 MUNICIPAL STRUCTURES

éDumbe is a Grade 3, Category B Municipality with 8 Ward Councillors. The Council in terms of section 18 (2) of the Municipal Structures Act meets at least quarterly; therefore, most of its powers are delegated to the Executive Committee.

Figure 34: Municipal Structure



Certain powers may in terms of section 60(1) and (2) of the Systems Act be delegated, but only to specified positions or committees. The following powers may, within a policy framework determined by the municipal Council, be delegated to an Executive Committee only, in respect of:

- Decisions to expropriate immovable property or rights in or to immovable property; and
- After appointment, the determination or alteration of the remuneration, benefits or other conditions of service of the municipal manager or managers directly responsible to the municipal manager.
- An Executive Committee or Chief Financial Officer in respect of :-
 - ▶ Decisions to make investments on behalf of the municipality within a policy framework determined by the minister of finance.

3.7.4.1 MUNICIPAL STRUCTURES FUNCTIONALITY SCHEDULE

In terms of the Local Government Municipal System Act 32 of 2000 says the Municipal Manager of the Municipality must give notice to the Public in a manner determined by the Council of the time, dates and venue of every:

- (a) Ordinary meeting of the Council and
- (b) Special or urgent meeting of the Council.

A public notice containing these dates, time and venue of the meetings will be posted on the newspaper for public notice.

Table 69: Proposed Dates for Municipal Structures (2018-2019)

MONTH	INFRASTRUCTURE PLANNING & DEVELOPMENT (12H00)	CORPORATE & COMMUNITY SERVICES (11H00)		FINANCE (09H00)	MPA C ()	AUDIT COMMITTEE (10H00)		EXCO		COUNCIL		VENUE
JUL	12	12	11h00	12				27	09H00			Council Chamber
AUG	13	13	11h00	13		27	10H00	30	08H00		10H00	Council Chamber
SEP	13	13	11h00	13	28			25	08H00	28	12H00	Council Chamber
OCT	12	12	11h00	12		16	10H00	25	08H00			Council Chamber
NOV	12	12	11h00	12				23	08H00			Council Chamber
DEC	06	06	11h00	06	14	04	10H00	12	08H00	13	10H00	Council Chamber
JAN	14	14	11h00	14				22	08H00	24 / 31	10H00	Council Chamber
FEB	11	11	11h00	11		12	10H00	22	08H00			Council Chamber
MAR	14	14	11h00	14	29			27	08H00	27	12H00	Council Chamber
APR	11	11	11h00	11		23	10H00	29	08H00			Council Chamber
MAY	13	13	11h00	13				23	08H00	30 / 16		Council Chamber
JUN	10	10	11h00	10	28	11	10H00	26	09H00	26	12H00	Council Chamber

3.7.4.2 FULL COUNCIL MEMBERS

The Council in terms of section 18(2) of the Municipal Structures Act, meets at least quarterly. Therefore, most of its powers are delegated to the Executive and Finance Committee, save for the duties and functions listed here-under:

3.7.4.2.1 Exclusions

Section 160(2) of the Constitution and other legislation prevents municipal Councils from delegating certain functions. These include the following matters which may not be delegated and must be performed by the municipal Councils -

- Passing of by-laws;
- Approving budgets;
- Imposing rates and other taxes, levies and duties
- Raising of loans.
- Approving or amending the integrated development plan;
- Deciding to enter into a service delivery agreement (in terms of section 76(b) of the systems act);
- Setting of tariffs.

3.7.4.2.2 Restricted Delegations

Certain powers may in terms of section 60(1) and (2) of the Systems Act be delegated, but only to specified positions or committees.

The following powers may, within a policy framework determined by the municipal Council, be delegated to an Executive Committee only, in respect of:

- decisions to expropriate immovable property or rights in or to immovable property; and
- After appointment, the determination or alteration of the remuneration, benefits or other conditions of service of the municipal manager or managers directly responsible to the municipal manager.
- An executive committee or chief financial officer in respect of :-
- Decisions to make investments on behalf of the municipality within a policy framework determined by the minister of finance.

3.7.4.2.3 Frequency of Meetings

Full Council Meetings sits on quarterly basis excluding Special Council meetings

Table 70: Full Council Members

No.	Initials and Surname	Title	Ward Number
1	ClIr ND Mngomezulu	Ward Councillor	1
2	ClIr DD Maseko	Ward Councillor	2
3	ClIr ST Hlatshwayo	Ward Councillor & Speaker	3
4	ClIr S.J. Kunene	Ward Councillor & Honourable Mayor	4
5	ClIr JB Mthethwa	Ward Councillor	5
6	ClIr DF Sukazi	Ward Councillor	6
7	ClIr MS Zulu	Ward Councillor	7
8	ClIr HH Vilakazi	Ward Councillor	8
9	ClIr ND Ndlangamandla	Deputy Mayor	PR
10	ClIr ND Sibiya	PR Councillor	PR
11	ClIr ZE Mtetwa	PR Councillor	PR
12	ClIr JDVR Laurens	PR Councillor	PR
13	ClIr MSE Mbokazi	PR Councillor	PR
14	ClIr BT Shamballa	PR Councillor	PR
15	ClIr R. Gevers	PR Councillor	PR
16	ClIr DP Masondo	PR Councillor	PR
17	Inkosi BP Sibisi	Traditional Leader	Inkosi
18	Inkosi L Dlamini	Traditional Leader	Inkosi
19	Inkosi SW Mthethwa	Traditional Leader	Inkosi
20	M P Khathide	The Municipal Manager	Accounting Officer

3.7.4.2.4 Functions/Roles and Responsibilities

General Powers of Council include:

- Approves by-laws
- Assigns the administration of by-laws to the Municipal Manager and the respective Heads of Department
- Determines overall strategic policy applicable to the municipality as a whole which gives macro direction to its executive and which guides the formulation of all other policies
- Approves the Integrated Development Plan (IDP)
- Elects members of EXCO, the Mayor, Deputy Mayor and Speaker
- Delegates appropriate decision making powers in term of 59(1)(a) of the Systems Act
- May remove the Speaker, Mayor, Deputy Mayor or one and more of the members of EXCO from offices in terms of applicable legislative prescripts

- Establishes committees in terms of Section 79 and Section 80 of the Structures Act
- Grants leave to councillors from meetings of the council
- Approves Rules of Order of council
- Determines political structures of council
- Bestows civic honours, and the naming of public places and municipal buildings after persons
- Establishes a PMS and annually appoints PMAC
- Establishes a multi-jurisdictional municipal service district
- Approves the movement of funds into the main segments into which the budget of the municipality is divided for the different departments, by means of adjustments budget, in terms of the requirements of the MFMA
- Receives, deliberates and decides on audit reports
- Appoints a municipal manager
- Appoints an acting municipal manager or HOD
- Appoints, after consultation with municipal manager, managers, or acting managers directly accountable to the municipal manager and determines their conditions of service
- Determines a policy framework for the staff establishment
- Disposes of immovable property in terms of section 14 and 111 of the MFMA.
- Determines councillors remuneration within the applicable legislative framework
- Designates full-time councillor positions and authorizes applications to the MEC for Local Government for determination of full time positions.
- Appoints or nominates councillors and/or official to attend international meetings, seminars/conferences, etc.
- Appoints Councillors to portfolio committees
- The council (if less than 15 councillors), or a committee of councillors not involved in the decision, appointed by council, (if more than 14 councillors), considers appeals from a person whose rights are affected by a decision of a political structure, political office bearer or a councillor, taken in terms of a power or duty delegated, provided that the decision reached by the council or committee of councillors may not retract any rights that may have accrued as a result of the original decision.
- Financial Powers of Council include:
- Approves councils annual budget and any amendment thereto
- Determines and imposes rates, levies, duties and tariffs
- Raises loans
- Adopts, maintains and implements a credit control and debt collection policy and a rates and tariff policy which complies with the Systems Act and the MPRA, which rates and tariffs policy must be reviewed annually
- Considers and deals with the annual report of the municipality and adopts an oversight report containing the council comment on the annual report, including a statement whether the council-
- Has approved the annual report with or without reservations
- Has rejected the annual report, or
- Has referred the annual report back for revision of those components that can be revised.

3.7.4.3 EXECUTIVE COMMITTEE (EXCO)

Table 71: EXCO Members

No.	Initials and Surname	Title
1	Cllr S.J. Kunene	Honourable Mayor
2	Cllr ND Ndlangamandla	Deputy Mayor
3	Cllr ND Sibiya	EXCO Member
4	Cllr ST Hlatshwayo	Speaker (ex-officio)

3.7.4.3.1 Frequency of Meetings

Executive Committee is expected to sit at least once a month for the duration of the whole financial year excluding Special EXCO Meetings.

3.7.4.4 FUNCTIONS/ROLES AND RESPONSIBILITIES

- Statutory Functions of the Executive Committee
- Reviews the performance of the municipality in order to improve:
 - The economy, efficiency and effectiveness of the municipality;
 - The efficiency of credit control and revenue and debt collection services; and
 - The implementation of the municipality's by-laws.
- Monitors the management of the Municipality in accordance with the policy directions of the municipal council (output monitoring);
- Oversees the provision of services to communities in the municipality in a sustainable manner;
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;
- Ensures that regard is given to public views and reports on the effect of consultation on the decisions of the council;
- Makes recommendations to council regarding:
 - The adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
 - The passing of by-laws; and
 - The raising of loans;
- Approval or amendment of the IDP
- Appointment and conditions of service of Municipal Manager and heads of departments.
- Deals with any other matters referred to it by the council and submits a recommendation thereon for consideration by the council.
- Attends to and deals with all matters delegated to it by council in terms of the Systems Act.
- Appoints a chairperson/s from the members of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee.
- Delegates any powers and duties of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee.
- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights.
- Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial plans and submits a report to and recommendations thereon, to the council.
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community.
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general.
- Manages the development of the performance management system, assigns responsibilities in this regards to the municipal manager and submits the proposed performance management system to council for consideration.

- Monitors progress against the said key performance indicators.
- Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee.
- Elects a chairperson to preside at meetings if both the mayor and deputy mayor are absent from a meeting in the event of there being a quorum present at such a meeting, if the Mayor failed to designate a member of Exco in writing to act as Mayor.
- Considers appeals from a person whose rights are affected by a decision of the municipal manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision.
- Reports, in writing, to the municipal council on all decisions taken by Exco at the next ordinary council meeting.

Other functions of the Executive Committee

- Recommends to council after consultation with the relevant Portfolio Committee, policies where council had reserved the power to make policies itself.
- Recommends after consultation with the relevant Sect 79 Committee, rules of order of council meetings and approves rules of order for meetings of itself and any other committee;
- Makes recommendations to council on proposed political structures of council;
- Makes recommendations to council in respect of council's legislative powers.
- Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures.
- Line of Accountability and Reporting.
- Executive Committee reports to and is accountable to the council.

3.7.4.5 PORTFOLIO COMMITTEES

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive Committee) recommendations to council.

Table 72: Portfolio Committee

Portfolio Committee	Name of Members	Position/Role
Planning and Development and Financial Services	CLLR S.J. Kunene	Chairperson (Mayor)
	CLlr ND Mngomezulu	Member
	CLlr JB Mthethwa	Member
	CLlr DP Masondo	Member
	CLlr BT Shabalala	Member
	Inkosi L Dlamini	Member
Infrastructure Services	CLLR ND Sibiya	Chairperson
	CLlr DF Sukazi	Member
	CLlr DD Maseko	Member
	CLlr ND Mngomezulu	Member
	CLlr JDVR Lourens	Member
	Inkosi BP Sibisi	Member
Corporate Services & Community Services	CLlr ND Ndlangamandla	Chairperson
	CLlr MSE Mbokazi	Member
	CLlr HH Vilakazi	Member
	CLlr MS Zulu	Member
	CLlr JB Mthethwa	Member

Portfolio Committee	Name of Members	Position/Role
	Inkosi SW Mthethwa	Member

3.7.4.5.1 Roles and Responsibilities

The responsibilities of the Portfolio Committees, in respect of their functional areas, are:

- To develop and recommend strategy;
- To develop and recommend by-laws;
- To consider and make recommendations in respect of the draft budget and IDP;
- To ensure public participation in the development of policy, legislation, IDP and budget;
- To monitor the implementation of Council policies; and
- To exercise oversight on all functional areas.

3.7.4.5.2 Functions

Formulates recommendations for consideration by the executive committee in relation to:

- Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department;
- Annual business plans falling within the functional area of the portfolio;
- The implementation of the business plans of the functional areas of the portfolio;
- The review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor-General;
- The draft budget in respect of the functional areas of the portfolio, including tariffs of charges after consultation with the relevant Head of Department;
- Reports and recommendations submitted in respect of the functional areas of the portfolio including comment arising from its oversight function;
- Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio;
- Passing or amendments of by-laws pertaining to the function of the portfolio;
- Prioritizing projects falling within the functional areas of the portfolio.
- The committee may consult with the municipal manager and the relevant Head of Department on council's policies and programmes.
- Line of Accountability and Reporting
- Reports to the Executive Committee

3.7.4.6 BID COMMITTEES

The table below indicates the Bid Committees namely the Specification Committee, The Evaluation Committee and the Adjudication Committee. The current Bid Committees are in effect

Table 73: Bid Specification Committee

POSITION	NAME	DEPARTMENT	
		Dept.	Position
Chairperson	M S Khanyile	Planning & Infrastructure Development	PMU Technician
Member	L Masondo	Executive	Risk Officer
Member	M C Nkosi	Budget and Treasury	Procurement Acquisitions Officer
Member	C T Buthelezi	Planning & Infrastructure Development	Planning & IDP Manager

Table 74: Bid Evaluation Committee

POSITION	NAME	DEPARTMENT	
		Dept.	Position
Chairperson	M B Buthelezi	Planning & Infrastructure Development	Acting Manager Electricity
Member	N G Mbokazi	Corporate & Community Services	Acting Manager HR
Member	B W Buthelezi	Budget and Treasury	Procurement Officer
Member	M F Madi	Planning & Infrastructure Development	Acting PMU Manager
Scriber	T Mdletshe	Planning & Infrastructure Development	Secretary to the Director

Table 75: Bid Adjudication Committee

POSITION	NAME	DEPARTMENT	
		Dept.	Position
Chairperson	S Cele	Planning & Infrastructure Development	Director
Member	V B Mbatha	Corporate & Community Services	Director
Member	C T Buthelezi	Planning & Infrastructure Development	Planning & IDP Manager

3.7.4.7 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Table 76: Municipal Public Accounts Committee (MPAC)

Committee	Name of Members	Position/Role
Municipal Public Accounts Committee	Cllr HH Vilakazi	Chairperson
	Cllr DP Masondo	Member
	Cllr R.C. Gevers	Member
	Cllr MS Zulu	Member
	Cllr B.T. Shabalala	Member

3.7.4.7.1 Functions

As a Municipal Public Accounts Committee (MPAC) performs an oversight function on behalf on council it is not a duplication of, and must not be confused with either the internal audit committee or the finance portfolio committee. The internal audit committee is an independent advisory body that advises council and the executive on financial and risk matters and can act as an advisory body to a MPAC. The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.

The primary function of a MPAC is to help council to hold the executive and the municipal administration to account and to ensure the efficient and effective use of municipal resources. It will do this by reviewing public accounts and exercising oversight on behalf of the council.

The committee must examine:

- Financial statements of all executive organs of council;

- Any audit reports issued on those statements;
- Any reports issued by the AG on the affairs of any municipal entity;
- Any other financial statements or reports referred to the committee by council; and
- The annual report on behalf of council and make recommendations to council thereafter; and
- May report on any of those financial statements or reports to council;
- May initiate and development the annual oversight report based on the annual report;
- May initiate any investigation in its area of competence; and
- Must perform any other function assigned by resolution of council.

When the committee examines the financial statements and audit reports have a municipality or municipal entity, it must take into account the previous statements of and reports of the entity and report on the degree to which shortcomings have been rectified. The committee must monitor the extent to which its recommendations and that of the AG are carried out. The outcomes and the resolutions of the deliberations of this committee must be reported to council and made public; and it must enhance the accountability process by ensuring that there is objective political oversight, which allows for public involvement and comment in addition to other established governance committee, such as the finance portfolio committee and the independent audit committee.

3.7.4.7.2 Structure and membership

A municipal scopa, similar to other council committees, should solely be comprised of Councillors appointed by a full council meeting. The actual size should be determined by the size of a council (i.e. number of Councillors), but care should be taken to ensure that members represent a wide range of experience and expertise available in council as well as political represented. The size should range between a minimum of 5 to a maximum of 12, mainly dependent on the size of the council. In keeping with the tradition of oversight function, the council may consider whether a member of an opposition party must chair a MPAC. The Mayor and members of the executive committee are not allowed to be members of a MPAC.

3.7.4.8 THE IDP STRUCTURES

3.7.4.8.1 IDP Representative Forum

The IDP Representatives Forum database is updated for IDP review process through the standard mechanism. The IDP Representatives Forum represents the interests of the all communities. It provides a vehicle for discussion and communication among all stakeholders. This forum is intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It also verifies the Draft IDP.

3.7.4.8.2 IDP Steering Committee

The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluating the IDP Process including review. They make recommendations to EXCO.

3.7.4.8.3 Task Teams

The task teams have been divided according to five-line function Municipal Departments Portfolio Committees, with each team responsible for its own relevant programmes and projects.

The steering committee allocates duties and responsibilities to the said task teams. The task teams formulate, review and implement programmes and projects in line with the National and Provincial Goals as well as the Municipal development objectives.

3.7.5 AUDIT COMMITTEE

3.7.5.1 INTERNAL AUDIT

The core function of the internal audit unit is to monitor the internal controls put in place by the management of the éDumbe Municipality and, having made recommendations to improve and tighten the internal controls, monitor the implementation of the recommendations. The Internal Audit Unit at the Municipality is functional through consultants, both Chief Internal Auditor and Internal Auditor positions are vacant. The Unit functions in accordance with the Internal Audit Charter – it reports directly to the Municipal Manager and the Audit Committee constituted by the Municipality.

3.7.5.2 EXTERNAL AUDIT

The Municipality has appointed its own External Audit Committee consisting of members all appointed from outside of the political and administrative structure of the Municipality. The Chairperson and the other members of the External Audit Committee are all suitably qualified and function in accordance with the Audit Committee Charter.

3.7.6 MUNICIPAL RISK MANAGEMENT

A risk assessment was conducted at the Management Committee level of the Municipality at the beginning of the financial year. A risk register was compiled listing all risks identified. Based on the Risk Management Plan, the Internal Audit Plan to be implemented during the 2017/2018 financial year was updated and revised. The revised Internal Audit Plan was approved by éDumbe Council.

3.7.6.1 POLICY STATEMENT

The Accounting Officer has committed éDumbe Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no 56 of 2003. Risk management is recognized as an integral part of responsible management and the Institution therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Institution's Risk Management Framework. It is expected that all departments/sections, operations and processes will be subject to the risk management framework. It is the intention that these departments/sections will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable.

Effective risk management is imperative to the Institution to fulfill its mandate, the service delivery expectations of the public and the performance expectations within the Institution. The realization of our strategic plan depends on us being able to take calculated risks in a way that does not jeopardize the direct interests of stakeholders. Sound management of risk will enable us to anticipate and respond to changes in our service delivery environment, as well as make informed decisions under conditions of uncertainty.

We subscribe to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of service delivery;
- A management system containing the appropriate elements aimed at minimizing risks and costs in the interest of all stakeholders;
- Education and training of all our staff to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment, which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction?

The Municipality's wide approach to risk management will be adopted by Zululand Municipality, which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. It is expected that the risk management processes will become embedded into the Institution's systems and processes, ensuring that our responses to risk remain current and dynamic. All risk management efforts will be focused on supporting the Institution's objectives. Equally, they must ensure compliance with relevant legislation, and fulfill the expectations of employees, communities and other stakeholders in terms of corporate governance.

3.7.6.2 DEFINITIONS

3.7.6.2.1 Risk

The Institute of Risk Management defines risk as "...the uncertainty of an event occurring that could have an impact on the achievement of objectives. Risk not only manifests as negative impacts on the achievement of goals and objectives, but also as a missed opportunity to enhance organizational performance. Risk is measured in terms of consequences of impact and likelihood." This definition applies to each and every level of the enterprise and the overriding policy and philosophy is that the management of risk is the responsibility of management at each and every level in the municipality and its Entities.

The management of risk is no more or less important than the management of organizational resources and opportunities and it simply forms an integral part of the process of managing those resources and opportunities.

3.7.6.2.2 Enterprise Risk Management

Enterprise Risk Management (ERM) is the application of risk management throughout the institution rather than only in selected business areas or disciplines. ERM recognizes that risks (including opportunities) are dynamic, often highly interdependent and ought not to be considered and managed in isolation. ERM responds to this challenge by providing a methodology for managing institution-wide risks in a comprehensive and integrated way. ERM deals with risks and opportunities affecting value creation or preservation and is defined as follows with reference to COSO (The Committee of Sponsoring Organizations of the Tread Way Commission):

"a continuous, proactive and systematic process, effected by an institution's executive authority, executive council, accounting authority, accounting officer, management and other personnel, applied in strategic planning and across the institution, designed to identify potential events that may affect the institution, and manage risks to be within its risk tolerance, to provide reasonable assurance regarding the achievement of institution's objectives."

3.7.6.3 BENEFITS OF ENTERPRISE RISK MANAGEMENT

We expect the following benefits in adopting this enterprise risk management policy and effectively implementing the Enterprise Risk Management Framework:

- Aligning risk appetite and strategy
- Pursuing institutional objectives through transparent identification and management of acceptable risk
- Providing an ability to prioritize the risk management activity
- Enhancing risk response decisions
- Reducing operational surprises and losses
- Identifying and managing multiple and cross-enterprise risks.
- Seizing opportunities
- Improving deployment of capital
- Ensuring compliance with laws and regulations
- Increasing probability of achieving objectives

3.7.6.4 ROLES AND RESPONSIBILITIES

The municipal risk management oversight structure is depicted below, with a summary of the specific responsibilities thereafter:

3.7.6.4.1 Municipal Risk Management Oversight structure

Insert graphical representation of oversight structure tailored to the municipality

3.7.6.4.2 Members of Council

Councillors are collectively accountable for the achievement of the goals and objectives of the municipality and its municipal entities. As risk management is an important tool to support the achievement of this goal, it is important that the Councillors should provide leadership to governance and risk management.

3.7.6.4.3 Audit Committee

The Audit Committee is responsible for providing the Accounting Officer with independent counsel, advice and direction in respect of risk management. The stakeholders rely on the Audit Committee for an independent and objective view of the institution's risks and effectiveness of the risk management process. In this way, the Audit Committee provides valuable assurance that stakeholder interests are protected.

3.7.6.4.4 Risk Management Committee

The Risk Management Committee is an oversight committee responsible to the Accounting Officer/ Chief Executive Officer for the monitoring of risk management.

It is responsible for assisting the Accounting Officer/Chief Executive Officer in addressing its oversight requirements of risk management and evaluating the institution's performance with regard to risk management.

3.7.6.4.5 Accounting Officer (Municipal Manager)

The Accounting Officer (AO) is accountable for the institution's risk management in terms of legislation. It is important that the AO sets the right tone for risk management in the institution, this will ensure that the institution operates in a conducive control environment where the overall attitude, awareness, and actions of management regarding internal controls and their importance to the institution is at par with the stated vision, values and culture of the institution.

3.7.6.4.6 Management

Management is accountable to the Accounting Officer for designing, implementing and monitoring risk management, and integrating it into the day-to-day activities of the institution. This needs to be done in such a manner as to ensure that risk management becomes a valuable strategic management tool for underpinning the efficacy of service delivery and value for money. Senior managers in charge of institutional departments have overall responsibility for managing risks related to their department's objectives.

3.7.6.4.7 Chief Risk Officer (CRO)

The primary responsibility of the CRO is to bring to bear his / her specialist expertise to assist the institution to embed and leverage the benefits of risk management to achieve its stated objectives. The CRO is accountable to the Accounting Officer for enabling the business to balance risk and reward, and is responsible for coordinating the institution's ERM approach.

3.7.6.4.8 Internal Audit

Internal Audit is accountable to the Accounting Officer for providing independent assurance regarding the risk management activities of an institution. Hence, Internal Audit is responsible for providing independent assurance that management has identified the institution's risk and has responded effectively. Internal audit may also play an advisory and consulting role to Management regarding risk management matters.

3.7.6.5 REVIEW OF POLICY

The risk policy statement shall be reviewed annually to reflect the current stance on risk management. Every employee has a part to play in this important endeavour and we look forward to working with you in achieving these aims.

3.7.6.6 RISK REGISTER (FRAUD RISK)

éDumbe Enterprise Risk Register incorporates the risks associated with fraud and corruption. Some of those risks, among others are:

- Poor controls over cash procedures
- Ineffective screening
- Provision of false documents to obtain employment
- Unreported instances of fraud and corruption
- Service Users falsely claiming entitlements as indigent beneficiaries.

3.7.6.7 ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

Presently, the éDumbe municipality does not have an Anti-Fraud and Corruption Strategy that is enforceable and approved by Council but, will be developing one in the 2018-2019 Financial Year.

3.7.6.8 RISK MANAGEMENT COMMITTEE

The Risk Management Committee is established and functional, the below table shows the members and the Departments they are working under.

Table 77: Risk Management Committee

POSITION	NAME	DEPARTMENT	
		Dept.	Position
Chairperson	Mrs. Lindiwe Masondo	Executive	Senior Risk Officer
Member	Mr. Musawenkosi Mathabela	Corporate Services	ICT Manager
Member	Mrs. DJ Nhlengethwa	Community Services	Manager: Community Services
Member	Mr. SGZ Sibiya	Finance	Manager: Finance
Member	Mrs. AJS Marais	Infrastructure	MIG MIS Administrator
Member	Mrs. SEP Dlamini	Planning	Housing Manager

3.7.7 STATUS OF MUNICIPAL POLICIES

The quality of employees and their development through training and education are major factors in determining long – term of organization. If you employ and keep good employees, it is good policy to invest in the development of their skills so that they will increase their productivity and able to achieve mission and vision of the municipality as per IDP. Purpose and training and development is to emphasize growth and development of personnel include creating a pool of readily and adequate replacement for personal who may leave or move up in the organization enhancing the Company's ability to adopt and use advances in technology because of sufficiently knowledgeable staff.

Building a more efficient, effective and highly motivated team. The followings are benefits of employer if their staff is capacitated:

- Increased Productivity
- Decrease need for Supervision
- Reduce absenteeism in the workplace

Table 78: Municipal Policies

POLICY DOCUMENT NAME	CURRENT STATUS					
	Developed (Yes/No)	Year	Adopted (Yes/No)	Year	Reviewed (Yes/No)	Year
Anti-Corruption Policy						
Asset Management Policy						
Backup and restore Procedure	Yes	2013	Yes	2013	Yes	Annually
Banking and Investment Policy						
Batho Pele Policy	Yes	2018	Yes	2018		
Budget Management Policy						
Car Scheme Policy						
Cash Flow Management Policy						

POLICY DOCUMENT NAME	CURRENT STATUS					
	Developed (Yes/No)	Year	Adopted (Yes/No)	Year	Reviewed (Yes/No)	Year
Change Management	Yes	2013	Yes	2013	Yes	Annually
Debit/Credit Control Policy						
Disaster Recovery Plan	Yes	2013	Yes	2013	Yes	Annually
Disciplinary Procedure						
Dress Code Policy						
Gender Policy						
Grants and Donations Policy						
Grievance Procedure						
Health and Safety Policy						
ICT System Access Policy	Yes	2013	Yes	2013	Yes	Annually
Indigence Policy						
Information Technology Policy	Yes	2013	Yes	2013	Yes	Annually
Information Technology Security Policy	Yes	2013	Yes	2013	Yes	Annually
IT Asset Policy	Yes	2016	Yes	2016	Yes	2018
IT Charter	Yes	2013	Yes	2013	Yes	2018
IT General Control Framework	Yes	2013	Yes	2013	Yes	2018
Leave Policy						
Patch Management Control Policy	Yes	2013	Yes	2013	Yes	Annually
Petty Cash Policy						
Physical and Environment Policy	Yes	2013	Yes	2013	Yes	Annually
Property Rates Policy						
Revenue Management Policy						
Risk Policy						
Service Delivery Complaints Management Procedure	Yes	2018	Yes	2018		
Staff Assistance Policy						
Staff Retention Policy						
Subsistence and Travel Allowance						
Supply Chain Policy						
Tariff Policy						
Vehicle Policy	Yes	2012	Yes	2012	Yes	2018

3.7.8 STATUS OF MUNICIPAL BYLAWS

The éDumbe has developed and adopted a number of relevant Municipal Bylaws, but most are never gazetted due to lack of funds to gazette them.

Table 79: Municipal By-Laws

By-Law Document Name	Current Status	Period/Date
Keeping of Animal By-Law	Not gazetted	
Pollution Control By-Law	Not gazetted	
Street Trading By-Law	Not gazetted	
Public Amenities By-Law	Not gazetted	

By-Law Document Name	Current Status	Period/Date
Spatial Planning and Land Use Management By-Law	Gazetted	January 2017
Outdoor Advertising By-Law	Not gazetted	
Cemetery and Crematoria By-Law	Not gazetted	
Credit Control and Debt Collection By-Law		
Environmental By-Law	Not gazetted	
Fire Prevention By-Law	Not gazetted	
Parking By-Law	Not gazetted	
Public Road By-Law	Not gazetted	
Storm Water Management By-Law	Not gazetted	
Tariff Policy for Indigent Persons By-Law	Not gazetted	
Municipality Public Transport By-Law	Not gazetted	

3.7.9 PUBLIC PARTICIPATION ANALYSIS

Public participation and consultation occurred in the form of stakeholder interview, workshops, road-shows and representative forum meetings. Interviews categorized as follows:

- Zululand District Municipality, which is responsible for the provision of bulk infrastructure, district planning, local economic development, etc.
- Provincial governments such as Department of Agriculture, Social Welfare and Development, Health etc.
- National government such as the Department of Land Affairs and the Regional Land Claims Commission.
- Road-shows were intended to facilitate a process of prioritizing projects for the 2016/2017 IDP and Budget. They also provide an opportunity for the senior municipal officials to engage with communities in terms of projects that have been implemented and further activities to ensure the sustainability of such projects.

The Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended.

The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

3.7.9.1 WARD COMMITTEES

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 8 Ward Committees that are in operation within the Municipality.

After the local government elections held on 03 August 2016, elections were held in November 2016 to elect ward committees within each ward and those ward committees were then inaugurated. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs. More attention is still required for further training of Ward Committees.

3.7.9.2 CUSTOMER CARE AND SATISFACTION

Customer care involves putting systems in place to maximize your customers' satisfaction with your business. It is important to note that a municipality can be seen in the same light as that of a business since it renders services to its people (customer) and also receives or collect revenue for certain of these services. Therefore, it should be a top priority for every municipality to develop a 'Customer Care Policy', like éDumbe Municipality has done.

éDumbe Municipality's Customer Care Policy is available on the municipal website www.éDumbe.gov.za. The éDumbe municipality has to establish a fully-fledged customer care office that complies with the prescriptions of the Promotion of Access to Information Act, the Administration of Justice Act and Chapter 4 of the Municipal Systems Act. There is a need to educate communities on the nature of the customer care office and the access to documentation provided there. A Customer Care Policy has to developed and adopted by the Municipality; this forms the basis of the operation of the customer care office which is to be run in accordance with Batho Pele principles. Measuring the level of satisfaction of the community with the service rendered by the Municipality is important; suggestion boxes have been placed at strategic points in the municipal buildings with little response.

A similar situation pertains to the facility of customer satisfaction registers. The Municipality will need to undertake a structured customer satisfaction survey in order to determine the status quo regarding satisfaction with present service delivery levels.

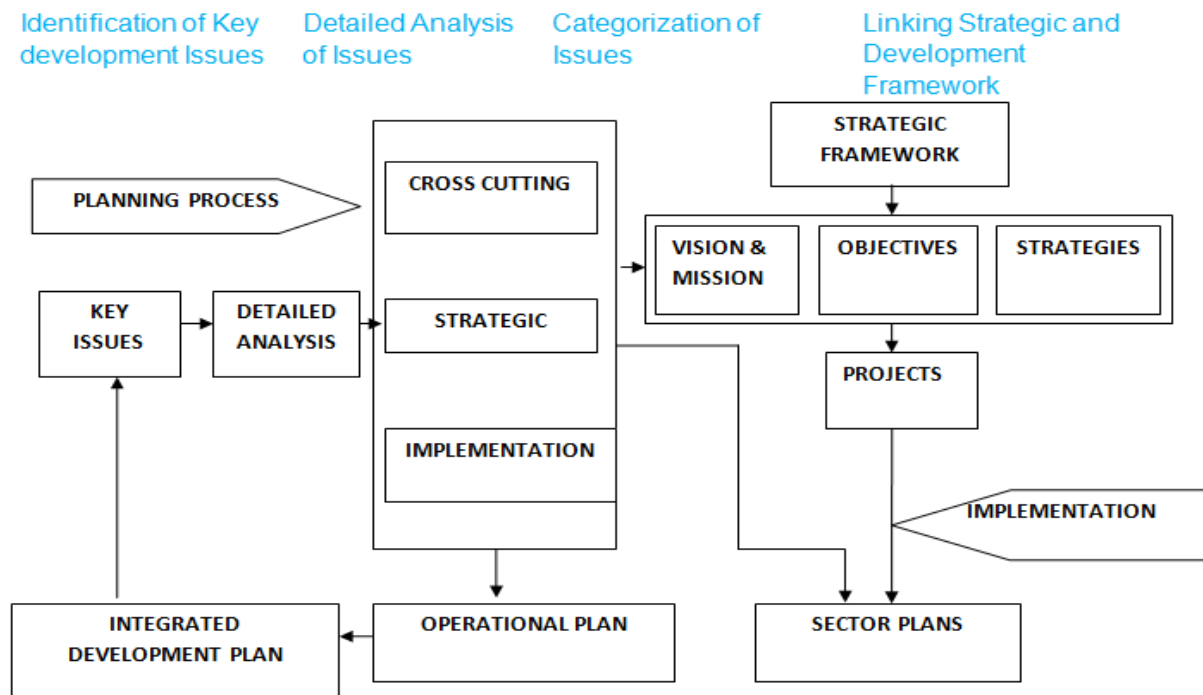
A huge range of factors can contribute to customer satisfaction, but the customers - both consumers and other businesses - are likely to take into account:

- how well your product or service matches customer needs
- the value for money you offer
- your efficiency and reliability in fulfilling orders
- the professionalism, friendliness and expertise of your employees
- how well you keep your customers informed
- the after-sales service you provide

3.7.9.3 PLANNING PROCESSES

The following figure illustrates the process that éDumbe follows when developing its IDP

Figure 35: Planning Process



3.7.10 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SWOT ANALYSIS

Table 80: Good Governance and Public Participation S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
- All wards are Representing by ward committees; - Trained Ward Committee; - Sukuma Kakhe Structures are in place (Fully Functioning); - IDP Road shows; - Compliance with Legal Requirements; - Council that can decisions ; - Strong Social Cohesion Programmes; - Capacity to outsource external funding.	- Lack of maximum Participation by Councillors; - Lack of implementation of Risk Management Plan; - Communication Channels; - Failure of implementation Batho Pele
OPPORTUNITIES	THREATS
- Availability IGR structure within district and province - Usage of Sukuma Sahe to address Social skills - Availability of Sector funding; - Community have opportunity on bursary scheme	- Bad Media Publicity - Slight Majority in the Council

3.7.11 WARD BASED PLANNING

The Provincial Department of Co-operative Governance and Traditional Affairs (COGTA) initiated the Community/Ward Based Planning programme since many IDP's found through assessment that the public participation process was lacking. Most IDP's were compiled for compliance. The Department felt that, some IDP's were a desktop exercise by consultants which did not reflect key issues affecting the people hence the need to develop credible CBP's / WBP's. "In many instances, municipal IDP's have been observed not to be reflecting aspirations of the communities due to lack of adequate and proper community engagement mechanisms during the process. This often leads to unnecessary community protests".

The outcome is that this mode of operation leads to poor reflection of community needs, aspirations, solutions, and diverging budget. The objective of this Programme is to develop a Ward Based Plan for each and every Ward within the Municipal Jurisdiction. The Draft Plan for each Ward had to be completed by end of February 2017.

There will be one (1) government project in the ward, EPWP, which employs youth from destitute households to cut grass, change street light bulbs and maintenance in the ward. The Department of Health employs people from low income households in the ward as Community Care Givers. The assessment of IDP's which did not reflect local input of WBP had to address prioritized community needs, opportunities and capacitation.

The said concept communicated by the Department of CoGTA-KZN that municipality had to improve the quality of IDPs as credible documents. The Department of Co-operative Governance & Traditional Affairs is piloting a WBP all over the Province of KwaZulu Natal. Therefore, it is proposed that a similar community based planning initiative be undertaken in éDumbe Local Municipality during 2017/2018 IDP.

The Ward Based Plan would ensure that all Development Planning matters of all Ward are clearly articulated in the 2017/2018 IDP:

- Undertake a community back log survey to determine a baseline of community needs. (Existing surveys and data to be localized to a Ward level)
- Prioritization of needs.
- Technical analysis of prioritized need/projects.
- Align priority project with municipal IDP and financial plan.
- In order to achieve the abovementioned task, the municipality is required to undertake the following:
 - Explore and agree on key components that should be contained in the Ward Based Plan;
 - Facilitate establishment of WBP Project Steering Committee;
 - Hold community consultation workshop in all Wards of éDumbe Municipality to accurately attain community needs;
 - Document the Ward/Community Based Plan;
 - Regular report backs, present the Plan for alignment purposes and for final approval at W/CBP Project Steering Committee and to the Municipality;
 - Prepare a detailed Concept Development Plan for all the nodes which affect each ward is linked to éDumbe Municipality Local Municipality.

3.7.12 LAND USE MANAGEMENT

Land use management in the éDumbe Municipality is fragmented reflecting the impact of the apartheid policies. The Spatial Planning and Land Use Management Act requires the Municipality to introduce a Single Land Use Scheme (LUS) for the entire Municipal area of jurisdiction. The proposed scheme will replace all the existing land use controls and provide for a uniform approach to land use management with the Municipality. There is a dilemma where the Minister of Agriculture, via the Subdivision of Agricultural Land Act, 1970 may dictate land use or for that matter prevent the Municipality from carrying out its constitutional mandate to prepare a Single Scheme over the full municipal area.

The introduction of the Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA) is set to aid effective and efficient planning and land use management. SPLUMA was developed to legislate for a single, integrated planning system for the entire country. In the context of the spatial transformation agenda, SPLUMA has been punted as a possible tool to effect spatial transformation.

According to the Department of Rural Development and Land Reform (DRDLR), the custodian department of SPLUMA, the enactment of SPLUMA has brought seven fundamental changes to spatial planning and land use management. These changes are:

- Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems and measures or institutions that existed to deal with land development applications
- Establishment and composition of municipal planning tribunals and appeals structures by municipalities to determine, and decide on, land development applications. Providing municipalities with options for tribunals and appeals structures to be created based on capacity
- Development of a single and inclusive land use scheme for the entire municipality with special emphasis on a municipal differentiated approach
- Preparation of respective SDFs by all three spheres of government, based on norms and standards guided by development principles
- Preparation of Regional Spatial Development Frameworks as may be required
- Strengthened intergovernmental support through enforcement, compliance and monitoring processes
- Alignment of authorisation processes where necessary on policies and legislation impacting land development applications and decision-making processes.

3.7.12.1 SPLUMA IMPLEMENTATION

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is a national law that was passed by Parliament in 2013. The law gives the Department of Rural Development and Land Reform (DRDLR) the power to pass Regulations in terms of SPLUMA to provide additional detail on how the law should be implemented. The final version of these Regulations (Regulations in terms of SPLUMA GG 38594 GN R239) was published on 23 March 2015. The law came into effect on 1 July 2015, while a commencement date for the Regulations are yet to be published.

SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA also provides clarity on how planning law interacts with other laws and policies. The law is important because the repeal of many apartheid era laws has left our planning laws fragmented, complicated and inconsistent. For this reason, section 3 of SPLUMA says that the law tries to develop a ‘uniform, effective and comprehensive system’ of planning that ‘promotes social and economic inclusion’.

éDumbe Municipality has also been trying by all means to comply with and implement SPLUMA:

- éDumbe Municipality had been part of Provincial Government meetings, through COGTA Department from the inception of Spatial Planning and Land Use Management Act (SPLUMA) in 2013.
- éDumbe Municipality Council has taken a Resolution for the establishment of Joint Municipal Planning Tribunal with Zululand Family of Municipalities being Nongoma, uPhongolo a Ulundi. This collaboration entails the sharing of costs associated these with, e.g. salaries of members, travelling and disbursements.
- The Joint Tribunal have not sat, however the agreement was signed with all the Joint Municipalities, advertisement for members to serve the JMPT was published on a several Newspapers and few applications received, now we about to appoint JMPT Members, then publish them on a Newspaper again and gazette them before the JMPT sit,
- The Municipal Planning Authorised Officer was appointed internally in 2016 after registration with SACPLAN.
- The Municipality amended Delegations from Planning and Development Act (PDA) and subsequently categorised applications before SPLUMA By-laws were gazetted in January 2017.

The only alignment pending is the alignment of SPLUMA By-laws with Land Use Management System (Schemes) for Paulpietersburg, éDumbe and Bilanyoni on Township respectively.

3.7.12.2 TOWN PLANNING SCHEME AREAS

Land Use Management Schemes, more commonly known as Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the package of spatial plans must be translated into the most appropriate zones and land uses within the schemes. Schemes are the tangible tools in the package of plans as it is this level that development rights become important proponents for development. Schemes enable statutory decisions to be made and this in turn allows building plans to be considered. Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

Paulpietersburg Town, Dumbe Location and Bilanyoni Township have approved Town Planning Schemes developed in terms of the KwaZulu-Natal Planning and Development Act, Act No. 6 of 2008, now enforced in terms of the Spatial Planning and Land Use Management Act no. 16 of 2013. SPLUMA.

More facilitative and flexible controls are required to achieve spatial transformation and promote integrated and sustainable development. A single land use scheme is currently being developed in accordance with Chapter 5 of the Spatial Planning and Land Use Management Act No. 16 of 2013.

The Spatial Planning and Land Use Management Act 16 of 2013 (hereafter noted as SPLUMA) notes that as per Section 24 (1), “a Municipality must, after public consultation, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act”. As such, éDumbemunicipality must have adopted a single scheme by the year 2020.

Land Use Schemes are tools used by municipalities to guide and manage development and building use and land use in accordance with the vision, objectives and broad strategic focus of the IDP, SDF and its associated Strategic Environmental Assessment (SEA).

Three areas of importance which need to be addressed during the scheme are:

- There are areas that are subject to the Subdivision of Agricultural Land Act 70 of 1970 these will need to be managed with the necessary wisdom and will also have management controls which will need the necessary approval from the National Department of Agriculture. The management controls must provide appropriate management guidance for the Municipality’s area of jurisdiction.
- The service provider is expected to make an application to the National Department of Agriculture for the release of areas identified by the Municipality as areas that no longer need to be subjected to Subdivision of Agricultural Land Act 70 of 1970.
- Public participation and consultation is a critical task taking place in different phases of the project (at least in the Inception/Interim phase, Pre-Draft Phase, Final Draft Phase and Post adoption phase) and involves the introduction and purpose of a scheme and way forward, the development of a scheme with public participation, the adoption of the scheme and implementation of a scheme, and the necessary logistics (advertising, loud hailing, bussing of people to meetings, catering, securing venues, speaker systems, the necessary copies of maps and documents for participation), and it will involve;
 - ▶ Participation with 8 wards (16 Councillours).
 - ▶ Traditional Council areas.
 - ▶ Residents of areas.
 - ▶ Key Stakeholders (parastatals and Departments).

3.7.12.3 AREAS OUTSIDE TOWN PLANNING SCHEME

Land use in areas outside the current scheme is regulated in terms of the KwaZulu Land Affairs Act, but there are no systems and procedures in this regard. Agricultural land is regulated in terms of the Sub-division of Agricultural Land Act, No. 70 of 1970. Some of the old order planning laws were repealed in 2008 by the KwaZulu-Natal Rationalization of Planning and Development Laws Act, 2008 (Act No. 2 of 2008). The legislation that repealed the old order laws did not recognize the make-shift land use schemes because in many cases the layouts did not match the actual development on the ground, there were different layouts for the same township or there were no copies of the layout plans. In the course of the commencement of the KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008) on 1 May 2010, municipalities could request the MEC to reinstate an old order planning law land use scheme based on a layout plan. No Municipality ever requested the reinstatement of such a land use scheme. The provision that provided for the reinstatement of the land use schemes has been repealed and it is no longer possible to do that. On legal terms the areas that have the legally adopted Schemes are the Paulpietersburg Town, Dumbé Location and Bilanyoni Township within the Municipality. As mentioned above there is an initiative underway to try and deal with the matter.

3.7.12.4 LAND USE MANAGEMENT IN SEMI-URBAN AND RURAL AREAS

There are no formal land use controls in the form of planning schemes that covers the rural and semi-urban areas. éDumbe Municipality has initiated processes for the preparation of the single land use management scheme in accordance with Chapter 5 of the Spatial Planning and Land Use Management Act No. 16 of 2013. éDumbe Municipality should develop more few spatial plans such as Precinct Plans, Local Area Plans, Area Based Plans, etc. These plans will assist in attaining what SPLUMA calls incremental introduction of land use management and regulation in areas under traditional leadership, rural areas, informal settlements, slums and areas not previously subjected to a land use scheme. They form some form of guiding document when making land development decisions and form a base for incremental introduction of controls.

3.8 ÉDUMBE COMBINED SWOT ANALYSIS

3.8.1 STRENGTHS

- Most policies in place
- Critical posts are filled
- IDP done internal
- Functional Committees
- Ability to implement capital projects expenditure
- Functional PMU section
- Functional housing forum
- SDIP in place
- Front loading of capital projects
- LED Related Policies and strategies are in place
- LED Unit in place
- Existence and functional Operation Sukuma Sakhe Structures
- Regular conducting of IDP Road shows
- Compliance with Legal Requirements
- Functional Council Committees
- Implementation of Risk Management Plan
- Implementation of Batho Pele
- Implementation of Back to Basics
- Financial policies in place
- Reliable financial system
- Financial statements done internally
- Budget adopted on time
- Financial statement submitted on time
- Developed UDFIP
- Urban component of scheme
- Environmental management personnel

3.8.2 WEAKNESSES

- Inadequate implementation and understanding of policies.
- Ungazetted By-laws
- Cascading down PMS
- Insufficient IT infrastructure
- Inadequate fleet
- Unsustainable administration
- Insufficient plant equipment
- Inadequate infrastructure maintenance
- Ageing electrical infrastructure
- Outdated Housing sector Plan
- Lack of funding and lack of investors for implementation of LED related strategies
- Lack of Business retention strategy.
- Untapped LED initiative
- Lack of Human capacity
- Poor marketing of éDumbe Municipality.
- Unpackaged LED projects.
- Untrained Ward Committees
- Inadequate Communication Channels
- Inadequate Social Cohesion Programmes
- Inadequate complaints management
- Inadequate implementation of financial policies
- Unreliable valuation roll
- Going concern in terms of:
- Collection,
- Cash flows,
- Grant cash back,
- Expenditure management,
- Non-reporting on electricity losses,
- No indigent policy and register
- Insufficient capacity on asset management
- Inconsistent issuing of billing statements
- Insufficient environmental management
- Inadequate implementation of Scheme in Townships
- Lack of Funding to implement UDFIP
- Unavailability of Wall-to-Wall Scheme
- Inadequate Staff compliment
- Insufficient capacity and skill on environmental issues
- Insufficient maintenance of existing cemeteries
- Outdated Disaster Management Plan
- Insufficient Disaster equipment
- Outdated SDF

3.8.3 OPPORTUNITIES

- Provision of capacity building
- Sector department support opportunity
- Good audit opinion
- Review of Housing Sector Plan
- Interest of sector department to establish offices
- Licensed Waste Disposal Site
- Universal Access to Electricity
- LED and Tourism opportunities
- Strategic location of Municipality
- Establishment of ZEDA.
- EPWP and CPWP programmes
- Availability of mines (re-open)
- Availability IGR structure within district and province
- Availability of Sector funding
- Increased revenue base sources
- Integrated Billing system:
- Rate
- Electricity
- Industrial site
- Forest
- Vehicle testing (VT & DLT)
- Business license
- Outdoor advertisement
- Spatial Location & Strategic Geographical Location of the Local Municipality
- Cluster settlements

3.8.4 THREATS

- Insufficient capacity building
- Political instability
- Political Interference
- Unlicensed Waste Disposal Site
- Insufficient burial land
- Community uprising
- Unavailability of Waterborne Sewage
- Business shut down
- Poor infrastructure maintenance
- Un-service industrial site
- In- ability to attract investors
- Lack of mining strategy
- Bad Media Publicity
- Hung Municipality
- Inadequate cooperation of Rate Payers
- Inadequate cooperation of Councillors in motivating regular payment of services by residents
- Litigation
- Unavailability of land for Cemeteries
- Disaster Prone Area
- Inability to respond to Disasters;
- Illegal Developments

3.9 éDUMBE KEY CHALLENGES

The éDumbe Municipality is located in one of the poorest and poverty stricken district municipality in KwaZulu-Natal. (It forms part of Presidential Nodes!)

éDumbe Municipality puts a severe restriction on the number of people actually using electricity as a primary means of energy. Electricity provision at schools and health facilities are especially critical. In A large rural population that depends on the nearby urban area of Paulpietersburg for commercial and public services (e.g. health, social welfare, police services etc.) places pressure on the primary node because of the lack of social and economic services within the rural areas.

Most of the rural settlements are small thus making service delivery costly, this effect is compounded by the aspect that only 35% of the municipality's population lives in an urban area while 65% lives in the rural hinterland of the municipality. The spatial development pattern of the municipality will have to be addressed.

About 53% of the population of éDumbe Municipality is women. Women are assumed to be acting as household heads in the absence of partners seeking employment in other urban centers. It is also accepted that these women are more disadvantaged in terms of resources. Strategies need to be developed in order to create security for women and their dependent children.

Close to half of the population are children, placing pressure on the need for educational and social facilities. Many of these children will be orphaned as a result of HIV/AIDS. At least 17% of the population is already infected with HIV. The severe impact on the need for health, social and welfare services over the next 20 years will have to be accommodated in the Municipalities strategy for service delivery.

Income levels in éDumbe tend to be quite low with 69% of the population earning less than R800 a month. The traditional and rural areas are the most poverty stricken.

The majority of the population relies on public transport facilities. This is primarily taxi based. The quality and efficiency of the public transport sector still needs attention.

Although a large portion of the population has access to household electricity the low income levels in the wake of the looming energy crises faced by this country it is vital that the Municipality adopts policy embracing the use of alternative energy sources for new residential and commercial development.

Table 81: Municipal Key Challenges

Municipal Challenge	Challenge Description / Analysis
• Inadequate implementation and understanding of policies • Ungazetted By-laws • Cascading down PMS • Insufficient IT infrastructure • Inadequate fleet • Unsustainable administration • Insufficient plant equipment • Inadequate infrastructure maintenance • Ageing electrical infrastructure • Outdated Housing sector Plan • Lack of funding and lack of investors for implementation of LED related strategies • Lack of Business retention strategy • Untapped LED initiative • Lack of Human capacity • Poor marketing of éDumbe Municipality • Unpackaged LED projects • Untrained Ward Committees • Inadequate Communication Channels • Inadequate Social Cohesion Programmes • Inadequate complaints management • Inadequate implementation of financial policies • Unreliable valuation roll • Going concern in terms of: ▸ Collection, ▸ Cash flows, ▸ Grant cash back, ▸ Expenditure management, ▸ Non-reporting on electricity losses, • No indigent policy and register • Insufficient capacity on asset management • Inconsistent issuing of billing statements • Insufficient environmental management • Inadequate implementation of Scheme in Townships • Lack of Funding to implement UDFIP • Unavailability of Wall-to-Wall Scheme • Inadequate Staff compliment • Insufficient capacity and skill on environmental issues • Insufficient maintenance of existing cemeteries	

Municipal Challenge	Challenge Description / Analysis
• Outdated Disaster Management Plan • Insufficient Disaster equipment • Outdated SDF • Insufficient capacity building • Political instability • Political Interference • Unlicensed Waste Disposal Site • Insufficient burial land • Community uprising • Unavailability of Waterborne Sewage • Business shut down • Poor infrastructure maintenance • Un-service industrial site • In- ability to attract investors • Lack of mining strategy • Bad Media Publicity • Hung Municipality • Inadequate cooperation of Rate Payers • Inadequate cooperation of Councillors in motivating regular payment of services by residents • Litigation • Unavailability of land for Cemeteries • Disaster Prone Area • Inability to respond to Disasters • Illegal Developments	

4. SECTION D : VISION, STRATEGIES, GOALS AND OBJECTIVES

4.1 VISION AND MISSION OF THE ÉDUMBE MUNICIPALITY

éDumbe Municipal vision statement represents the municipality's future projections. It answers the question "Where do we want to go?", hence its focus on the organization's future. The vision for a municipality is to inspire, focus the attention and mobilize all residents, communities, stakeholders, politicians and officials in growing the economy, alleviating poverty and creating the desired future for the whole municipal area. All role players in the municipality need a joint Vision as a common ground, which provides guidance to the municipality and the residents. The council's decisions have to be oriented towards clearly outlined and agreed objectives, at the same time focus on good governance and management, and which form the basis for performance management and the accountability of the municipal government towards the residents.

The activities of the Council (Councillors and officials), as well as all stakeholders (Local Municipalities, Sector Departments, Private Sector, Non-Governmental Organizations (NGO's) etc.) need to be guided and focused by strategies relating to and addressing the issues (problems, constraints, opportunities etc.) as identified from the analysis. In its Council Meeting held in October 2012 éDumbe Council adopted its new Vision and Mission with strategies linked to the KZN Provincial Priorities as follows. This vision was revised annually during the IDP Strategic Planning Session.

4.1.1 MUNICIPAL VISION (LONG-TERM)

"By 2030 éDumbe Will Be a Liveable, Economically Progressive Municipality and a Gateway to Kwazulu-Natal."

4.1.2 MUNICIPAL MISSION STATEMENT

In order to achieve the above vision éDumbe Municipality is committed to working with its communities and stakeholders at large:

"éDumbe Municipality Seeks to create a Healthy, Safe Environment with Economically active communities through promotion of Sustainable Infrastructure development while unlocking Agricultural and Tourism potential"

4.1.3 MUNICIPAL CORE VALUES

The Batho-Pele principles are central to the operations of the éDumbe Municipality, therefore informs the relations and interaction between éDumbe and its customers, community and other stakeholders. The éDumbe Municipality aims to achieve its primary function and justify its existence as a Local Municipality by prescribing to the following core values:

- **Transparency, Openness, Fairness and Equity:** Maximize public participation to involve all stakeholders in municipal decision making processes
- **Integrity and Honesty:** act in good faith at all times displaying respect and always deliver on promises
- **Loyalty and Countability:** rendering service delivery in a manner without fraud and corruption
- **Dignity and Consistency:** service delivery must be consistency and dignified in respect to human character
- **Effectiveness and Efficiency:** rendering services that address the needs of the people

The involvement of community members and/or community organizations in matters of local government and in development will enhance the effectiveness of local governments in various ways, including the following:

- Firstly, since communities or community organizations know the challenges their communities face, they are not likely to struggle in identifying them;
- Secondly, involving them in the process of finding solutions to such problems creates a sense of ownership of the programmes/projects that are designed to address them; and
- Thirdly, the fight against poverty can be won if it is fought at the grassroots level.

4.1.4 MUNICIPAL STRATEGIC FOCUS AREAS

In this current 5-Year Circle, éDumbe Municipal strategic focus areas shall be on championing economic development, infrastructure and basic service delivery. Therefore,

- Eradicating infrastructural and Basic Services Backlogs
- Engaging with various stakeholders for land provision
- Accelerate Housing Delivery to create Sustainable Human Settlements
- Rejuvenate the urban economy through the Urban Renewal Programs and supporting economic corridors
- Encourage and foster public participation
- Ensure the delivery of free basic services
- Implement greater environmental awareness through the adoption of sustainable land practice
- Develop and implement viable strategies to improve health and fight HIV/AIDS
- Provide Pro-Active combating mechanisms to deal with natural disasters.
- Stamping out crime and lawlessness
- The sustainability of the Mission statement is based on youth and gender groups recognition
- Promote LED through exploring tourism potential
- Put in place proper systems that will ensure revenue enhancement and debt collection
- Improve human resource capacity to ensure effective and efficient service delivery

4.2 ÉDUMBE GOALS, OBJECTIVES AND STRATEGIES

Alignment is a key issue that needs to be covered when developing strategies for a municipality. The éDumbe Local Municipality therefore focuses on the issue of alignment in a very detailed fashion to ensure that it contributes to the well-being and prosperity of the KZN Province and the Country as a whole. To yield the maximum benefits and enhance the socio-economic status within the municipality, alignment is focused on and includes the National Key Performance Areas (KPA's), KZN Provincial Growth and Development Strategy (PGDS) and Zululand District Municipality's Development Strategies.

Key Performance Area (KPA) is a broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality cannot be and do everything for everyone. It needs to be strategically focused and only do what it should be doing, within the context of its available resources, to deliver successfully on its development mandate. These are Six (6) National KPAs:

- KPA 1 => Municipal Transformation and Institutional Development
- KPA 2 => Basic Service Delivery & Infrastructure Development
- KPA 3 => Social and Local Economic Development
- KPA 4 => Good Governance and Public Participation
- KPA 5 => Municipal Financial Viability & Management
- KPA 6 => Cross-Cutting Interventions

Table 82: éDumbe Goals, Objectives and Strategies

KPA 1 – Municipal Transformation and Organizational Development		
Developmental Goals	Strategic Objectives	Development Strategies
1.1 Human Resource Development	1.1.1 To improve institutional capacity through policy development and enforcement	1.1.1.1 Development, review and implementation of policies
		1.1.1.2 Development, review and implementation of by-laws
		1.1.1.3 Review and implementation of organogram
		1.1.1.4 Review and implementation of WSP
		1.1.1.5 Review and implementation of HR Strategy
		1.1.1.6 Review and implementation of Employment Equity Plan (EEP)
		1.1.1.7 OHS implementation
		1.1.1.8 Review and implementation of ICT Strategy
		1.1.1.9 Review and implementation of ICT Government Framework
		1.1.1.10 Improving the ICT infrastructure
		1.1.1.11 Review and implementation of PMS
	1.1.2 To improve municipal corporate image	1.1.2.1 Review and Implementation of Communication Strategy

KPA 1 – Municipal Transformation and Organizational Development		
Developmental Goals	Strategic Objectives	Development Strategies
	1.1.3 To ensure effective and efficient Municipal Administration and Communication.	1.1.3.1 Development of Municipal branding
		1.1.3.2 Enhance capacity to all Councillors

KPA 2 – Basic Service Delivery and Infrastructure Development		
Developmental Goals	Strategic Objectives	Development Strategies
2.1 Infrastructure Development	2.1.1 To ensure provision of basic services in a fair, equitable and sustainable manner	2.1.1.1 Enhancement of Infrastructure Planning and Maintenance
		2.1.1.2 Provision of Free Basic Services
		2.1.1.3 Improvement of Access to Roads
		2.1.1.4 Improvement of Access to Electricity
		2.1.1.5 Provision of Refuse Removal
		2.1.1.6 Improvement of Access to sustainable human settlement
		2.1.1.7 Improvement of Access to public facilities and amenities
		2.1.1.8 Provision of Access to Sport facilities
		2.1.1.8 Ensuring Provision and Maintenance of Municipal Buildings

KPA 3 – Local Economic Development and Social Development		
Developmental Goals	Strategic Objectives	Development Strategies
3.1 Inclusive Economic Growth	3.1.1 To create conducive environment for sustainable economic growth and development	3.1.1.1 Job creation and promotion of employment opportunities
		3.1.1.2 Development and Implementation of LED Strategy
		3.1.1.3 Development of Strategic Alliance and Partnership for economic growth and Development
		3.1.1.4 Facilitation and Implementation of LED Anchor Projects
		3.1.1.5 Promotion of arts, culture and heritage
		3.1.1.6 Marketing and showcasing of economic and tourism development
		3.1.1.7 Unleashing of agricultural potential and sustainable use of mining resources
		3.1.1.8 Formalizing the Informal Economy
	3.1.2 To promote cohesive social development	3.1.2.1 Implementation of Special Programmes
		3.1.2.2 Establishment of Functional Forums
		3.1.2.3 Sports Development
		3.1.2.4 HIV-Aids Intervention

KPA 4 – Good Governance, Community Participation and Ward Committee Systems		
Developmental Goals	Strategic Objectives	Development Strategies
4.1 Governance and Policy	4.1.1 To improve municipal audit opinion, council oversight and accountability	4.1.1.1 Fully Functional internal audit unit
		4.1.1.2 Fraud and Corruption Prevention
		4.1.1.3 Development and implementation of Audit Action Plan
		4.1.1.4 Enhancement of Auditor-General engagement
		4.1.1.5 Payment to creditors to be made within 30 days in terms of section 65 of MFMA
		4.1.1.6 Facilitating the functioning of Council and Council Committees
		4.1.1.7 Records Management
		4.1.1.8 Batho-Pele Principles
	4.1.2 To promote effective community participation	4.1.2.1 Strengthening the functionality of Ward Committees
		4.1.2.2 Review and Implementation of Community Participation Framework
		4.1.2.3 Implementation of Operation Sukuma Sakhe
		4.1.2.4 Development and Implementation of Ward Based Plans

KPA 5 – Financial Viability and Management		
Developmental Goals	Strategic Objectives	Development Strategies
5.1 Human and Community Development	5.1.1 To improve municipal financial viability and sound financial management	5.1.1.1 Ensuring financial reporting and compliance
		5.1.1.2 Implementing revenue enhancement strategy
		5.1.1.3 Revenue Management
		5.1.1.4 Expenditure Management
		5.1.1.5 Improving Budget Process and Implementation
		5.1.1.6 Enhancing Actual service charges and property rates revenue
		5.1.1.7 Ensuring compliance with SCM Regulations
		5.1.1.8 Effective Management of Assets
		5.1.1.9 Facilitating the appointment of Financial Interns
		5.1.1.10 Implementation of MSCOA

KPA 6 – Cross-Cutting Interventions		
Developmental Goals	Strategic Objectives	Development Strategies
6.1 Spatial Equity	6.1.1 To ensure efficient and sound Strategic and Spatial municipal planning	6.1.1.1 Facilitate the formulation of the Credible IDP
		6.1.1.2 Enhancing Municipal Spatial Planning
		6.1.1.3 Enhancing Land Use Management Systems
6.2 Environmental Sustainability	6.2.1 To promote and preserve a safe and healthy environment	6.2.1.1 Enhancing Environmental Quality in Compliance with relevant legislation
		6.2.2.1 Improving Municipal Response towards Disaster Occurrences
	6.2.2 To ensure a proactive and reactive integrated disaster management	6.2.2.2 Fire fighters posts

4.3 éDUMBE STRATEGIC ALIGNMENT

Table 83: éDumbe Strategic Alignment (International - National - Provincial - Local)

INTERNATIONAL	NATIONAL	PROVINCIAL	DISTRICT	LOCAL
Sustainable Development Goals (SDGs)	National KPAs	KZN PGDS Goals	Zululand DGD Strategic Goals	éDumbe Objectives
Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Municipal Transformation and Organizational Development	Human Resource Development	Human Resource Development	To improve institutional capacity through policy development and enforcement
				To improve municipal corporate image
				To ensure effective and efficient Municipal Administration and Communication.
Goal 6. Ensure availability and sustainable management of water and sanitation for all	Basic Service Delivery and Infrastructure Development	Infrastructure Development	Strategic Infrastructure	To ensure provision of basic services in a fair, equitable and sustainable manner
Goal 7. Ensure access to affordable, reliable, sustainable, and modern energy for all				
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation				
Goal 1. End poverty in all its forms everywhere			Job Creation	

INTERNATIONAL	NATIONAL	PROVINCIAL	DISTRICT	LOCAL
Sustainable Development Goals (SDGs)	National KPAs	KZN PGDS Goals	Zululand DGDG Strategic Goals	éDumbe Objectives
Goal 2. End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	Local Economic Development and Social Development	Inclusive Economic Growth	Human and Community Development	To create conducive environment for sustainable economic growth and development
Goal 8: promote sustained, inclusive and sustainable economic growth, full and production employment and decent work for all				
Goal 3. Ensure healthy lives and promote well-being for all at all ages				
Goal 4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all				
Goal 5. Achieve gender equality and empower all women and girls				
Goal 10. Reduce inequality within and among countries	Good Governance and Community Participation	Governance and Policy	Governance and Policy	To improve municipal audit opinion, council oversight and accountability
Goal 12. Ensure sustainable consumption and production patterns				
Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development				To promote effective community participation
	Financial Viability and Management	Human and Community Development		To improve municipal financial viability and sound financial management
Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Cross-Cutting Interventions	Spatial Equity	Spatial Equity	

INTERNATIONAL	NATIONAL	PROVINCIAL	DISTRICT	LOCAL
Sustainable Development Goals (SDGs)	National KPAs	KZN PGDS Goals	Zululand DGD Strategic Goals	éDumbe Objectives
Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development				To ensure efficient and sound Strategic and Spatial municipal planning
Goal 13: Take urgent action to combat climate change and its impacts		Environmental Sustainability	Environmental Sustainability	To promote and preserve a safe and healthy environment
Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss				To ensure a proactive and reactive integrated disaster management

5. SECTION E: STRATEGIC MAPPING (SDF) AND IMPLEMENTATION PLAN

5.1 STRATEGIC MAPPING (SDF EXTRACT)

This chapter represents an extract of the éDumbe Spatial Development Framework and should be read in conjunction with the comprehensive Spatial Development Framework of the éDumbe Municipality. The éDumbe Spatial Development Framework (SDF) has been formulated and adopted, this plan has laid a foundation for development in the area. The exercise that remains is to refine the SDF to be in line with the SPLUMA. The Spatial Development Framework (SDF) provides strategic guidance for the spatial restructuring of the éDumbe Municipal area. It indicates where certain types of developments should or could take place, how these areas relate to other areas, and what development standards should apply. The aim of this review of the municipality's Spatial Development Framework is to:

- Confirm the general principles and guidelines of the 2011 SDF
- Ensure alignment of municipal IDP and related projects with the spatial reality of the study area.
- Ensure alignment with the Provincial Growth and Development Strategy
- Give direction and take into account the need for and compatibility of land uses
- Confirm the Urban Edge in line with COGTA's Guidelines
- Provide an Urban Design Framework for the upliftment and increased functionality of the primary node's Central Business District (CBD)

The Spatial Development Framework (SDF) is a principal spatial planning instrument, which guides and informs all planning, land management, development and spatial decision-making in a municipality. It aims to create a spatial interpretation of the strategies and projects already contained within the IDP. The main purpose of the SDF is to guide the form and location of future spatial development within a Municipal area in order to address the imbalances of the past. Its attributes are as follows:

- As the SDF is a legislative requirement it has legal status and it supersedes all other spatial plans that guide development at local government level.
- The SDF will enable the municipality to manage its land resources effectively in a sustainable manner.
- Through the SDF, the municipality is able to develop and implement appropriate strategies and projects to address spatial problems.

5.1.1 éDUMBE SPATIAL DEVELOPMENT VISION

In Support of the current Municipal wide (IDP) Long Term Vision and Mission, the current éDumbe Spatial Development Framework vision is:

“A Developmental Integrated Municipality where access to basic services, social amenities and economic opportunities are available to all”

5.1.2 ALIGNMENT WITH POLICIES, PLANS AND THE LEGISLATION

The SDF is aimed at addressing a wide spectrum of developmental challenges and to provide a foundation for equitable spatial and economic growth, the municipality has determined a development path based on an Integrated Development Plan (IDP), National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF), Provincial Growth and Development Strategy (PGDS)/Vision, Provincial Growth and Development Plan (PGDP), Provincial Spatial Development Framework (PSDF), District Growth and Development Plans (DGDP), District Spatial Development Framework (DSDF) as well as District Municipal Integrated Development Plan (IDP), and a number of aligned sectoral and local plans.

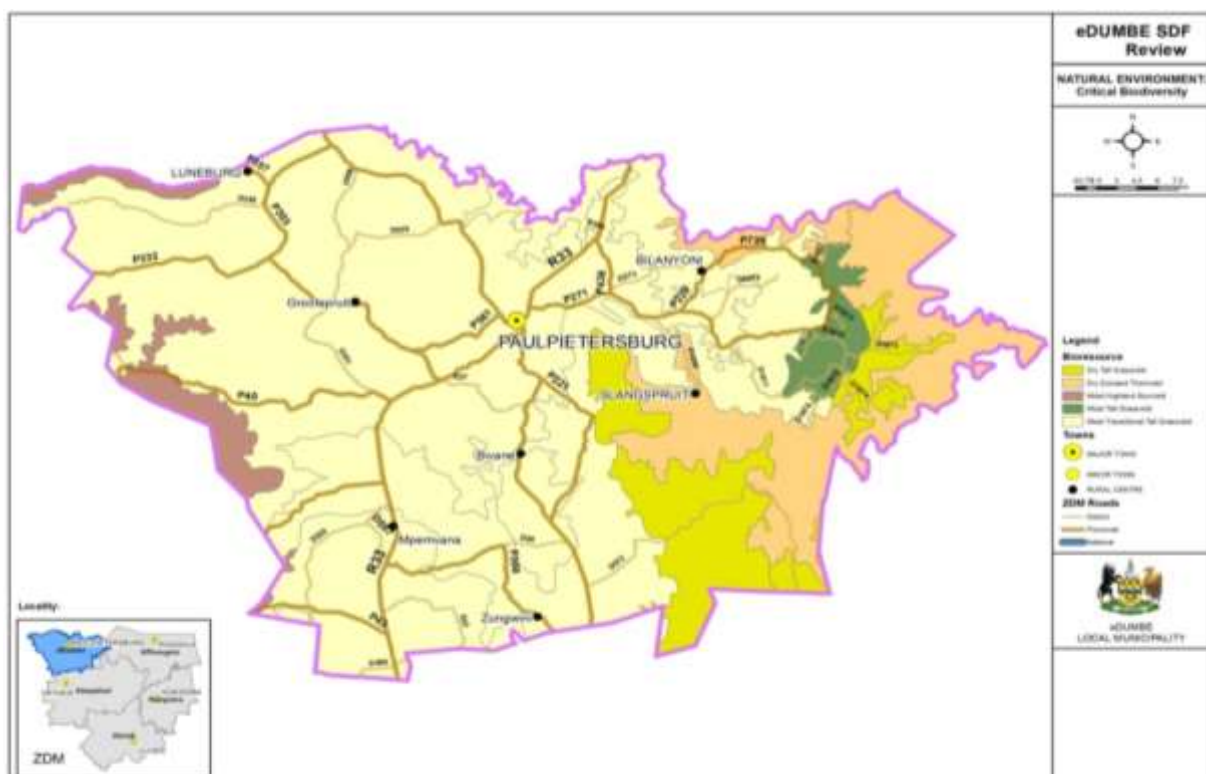
The SDF will be a stand-alone document with detailed spatial development strategies that will inform future detailed municipal planning and development with clear linkages:

- to the national, provincial and district policies, strategies and plans; and
- to the sectoral spatial elements of the éDumbe IDP, such as the environment, local economic development and social and physical infrastructure and services, that affects municipal land use management and decision-making in the development process.

5.1.3 ENVIRONMENTAL SENSITIVE AREAS

There is a range of environmentally sensitive areas within éDumbe and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are their value as catchments areas.

Map 33: Environmental Sensitive Areas



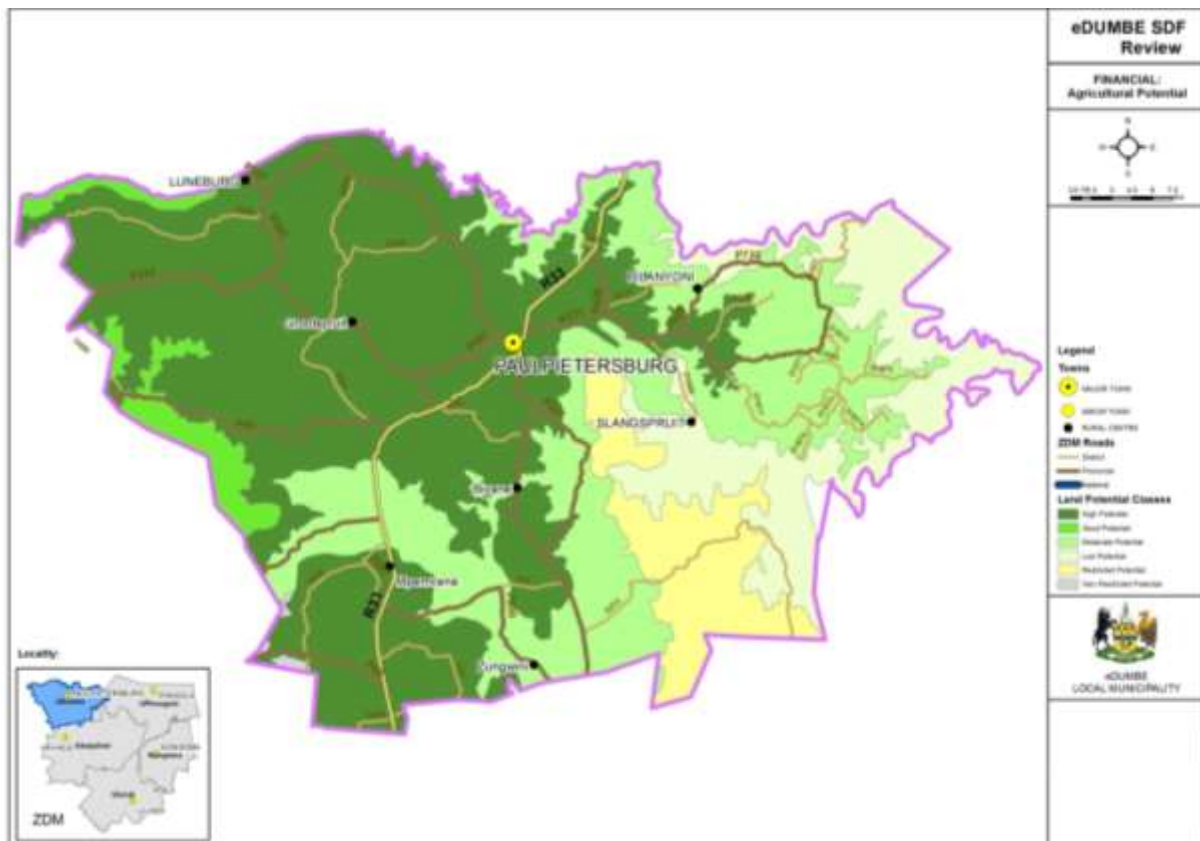
The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach. The map below shows the environmental sensitive areas.

5.1.4 AGRICULTURAL POTENTIAL

éDumbe Municipality has the highest potential for rain fed agriculture and consists largely of commercial forestry farming. In the communal areas of this municipality there is potential for small holder forestry, but this has not yet been developed mainly because of distances to markets (Siyaphambili report). Small holder forestry is also constrained by the inability to obtain new permits for forestry from the Department of Water and Forestry (DWAF). Thus although the markets, land and entrepreneurs are in place, environmental concerns inhibit the growth of this industry.

Agriculture is well established and quite diverse in éDumbe and represents the greatest portion of economic activity. The agricultural potential of éDumbe area ranges from areas of high potential in the eastern half to low and very restricted areas in the western edges of the municipality which is where the majority of the population is located. The commercial farming areas have high potential with regards to both crop production and livestock farming and a wide range of agricultural products can be produced within the municipal area. Major farming activities include maize, sugarcane and livestock farming. There is an increasing trend in éDumbe towards game farming. Wagendrft is a well know game ranch that is popular with foreign tourists. There are also bird farms that breed and sell birds for the export market as well as a diverse range of other products that are being farmed.

Map 34: éDumbe Agricultural Potential



5.1.5 DESIRED SPATIAL OUTCOME

[illegible]

- Demarcate areas where development should not be allowed;
- Establish the Urban Edge and identify for infill development;
- Provide guidelines for the upliftment and increased functionality of the primary node's Central Business District (CBD);
- Establish a hierarchy of nodes;
- Formalize emerging urban settlements;
- Develop rural service centers in district nodes (emerging urban settlements);
- Provision and upgrading of infrastructure to address backlogs;
- Develop a uniform Land Use Management System;
- Support Land Reform Projects and Security of tenure; and
- Promote a variety of housing typologies and densities in and around identified nodes.

5.1.6 DESIRED SPATIAL FORM AND LAND USE

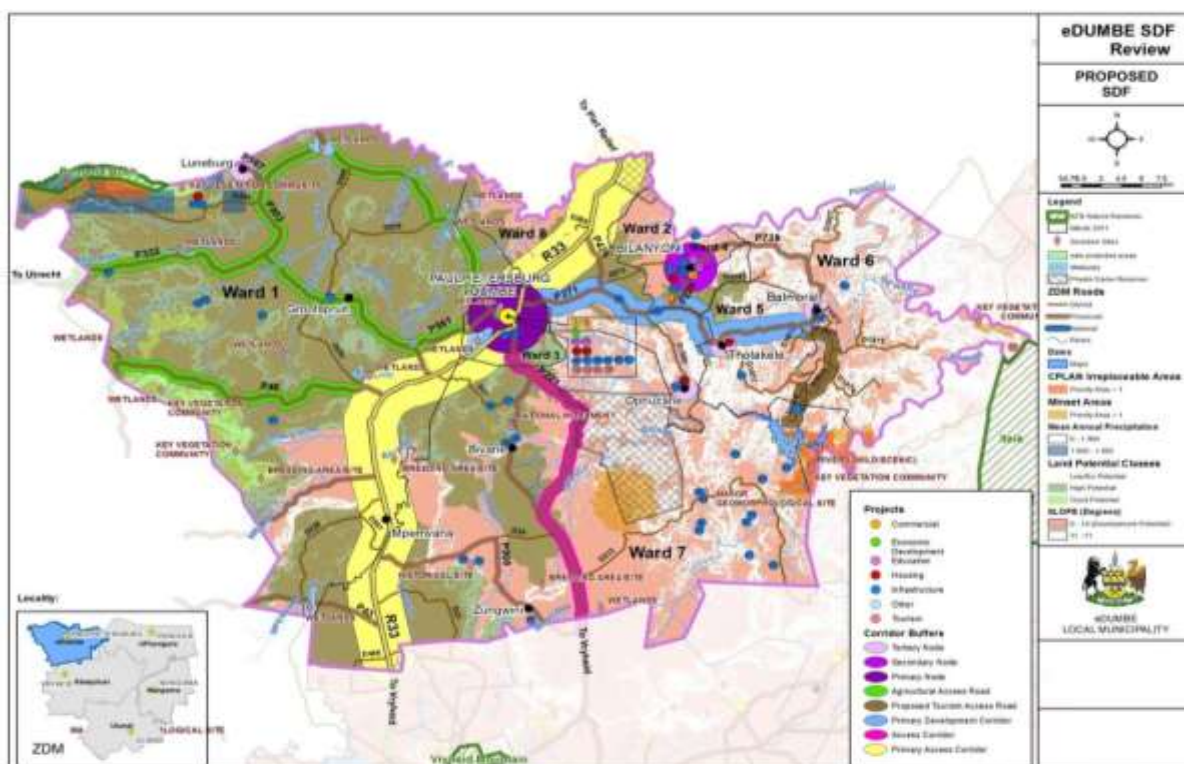
A Spatial development framework forms part of a larger Land Use Management System, which consist of a number of components which includes the following:

- Spatial Development Framework;
- Land Use (Planning) Schemes;
- Rates database;
- Cadastral and property (registration) database;
- Valuation system;
- Information regarding the provision of infrastructural services;
- Property ownership and tenure;
- Environmental management system;
- Transportation management system; and
- Information system GIS.

The purpose of a Spatial Development Framework (SDF) is to inform the development of a Land Use Management Scheme. The SDF provides best-use scenarios for use of land, and it is the function of the Land Use Management Scheme to regulate these land uses. An SDF therefore does not change the rights of properties but gives guidance and direction for growth of a municipality. It is however necessary to align the Land Use Management Scheme with the Spatial Development Framework to ensure that the objectives of the SDF are met.

Where the SDF provides direction for expansion of specific land uses or the restriction of development within other areas, the purposes of Land Use Management Scheme is to manage the use of the land in order to ensure a healthy living environment, where the environment is safe to live in. It is also necessary to provide social amenities (including social facilities, and services) to ensure a convenient living environment. Through evaluation of conservation resources, the SDF also addresses the efficient utilization of scarce natural resources.

Map 36: éDumbe Desired Spatial Form and Land Use



According to COGTA's Guidelines a Land Use Management Scheme should address the following aspects:

- Land Use Zones (Based on land uses identified within the SDF);
- Statements of Intent for use Zones;
- Management Areas and Management Plans required for applicable areas of the land use scheme, together with such Land Use Matrices as may be required to identify the land uses permitted or prohibited;
- Development Control Templates with permissions, conditions, limitations or exemptions, subject to which such developments may be permitted;
- Definition of Terminology
- Procedures regarding application, consent, appeal, etc.; and
- Land Use Scheme Maps, Management Area Overlays and Management Plans to spatially depict the land use rights.

5.1.7 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

5.1.7.1 DEVELOPMENT NODES

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution. The classification of nodes as indicated in the following table is therefore applicable only to the éDumbe Municipal Area and the different order nodes cannot be compared with similar classified nodes of more affluent municipalities like the adjacent Abaqulusi and UMkhondo municipalities.

Table 84: Classification of Nodes

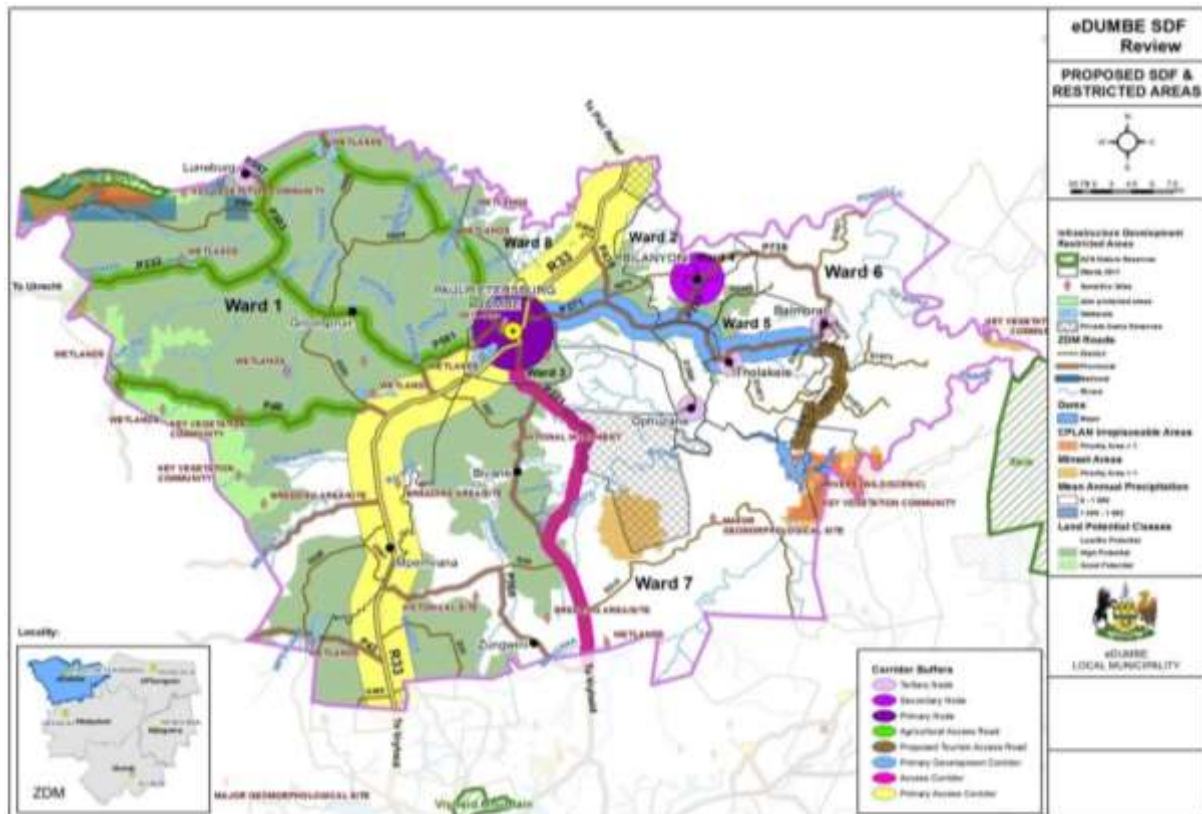
Primary Municipal Node	Secondary Municipal Node/Rural Service Centre	Tertiary Municipal Node/RSC Satellite
Paulpietersburg/Dumbe	Bilanyoni/Mangosuthu	Luneburg
		Balmorals
		Ophuzane
		Tholakele

5.1.7.2 DEVELOPMENT CORRIDORS

The major structuring element for determining the existing and future concentration of development, activity and investment in the éDumbe Municipality consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages. In rural, provincial and national contexts, corridors range in scale depending on function and categorization of the transportation route that forms the basis of the corridor. Corridors carry the flows of people and trade into and around the nodes connected through the corridor. These flows of people and trade make a corridor function, and should form an integral part of the corridor planning and development processes.

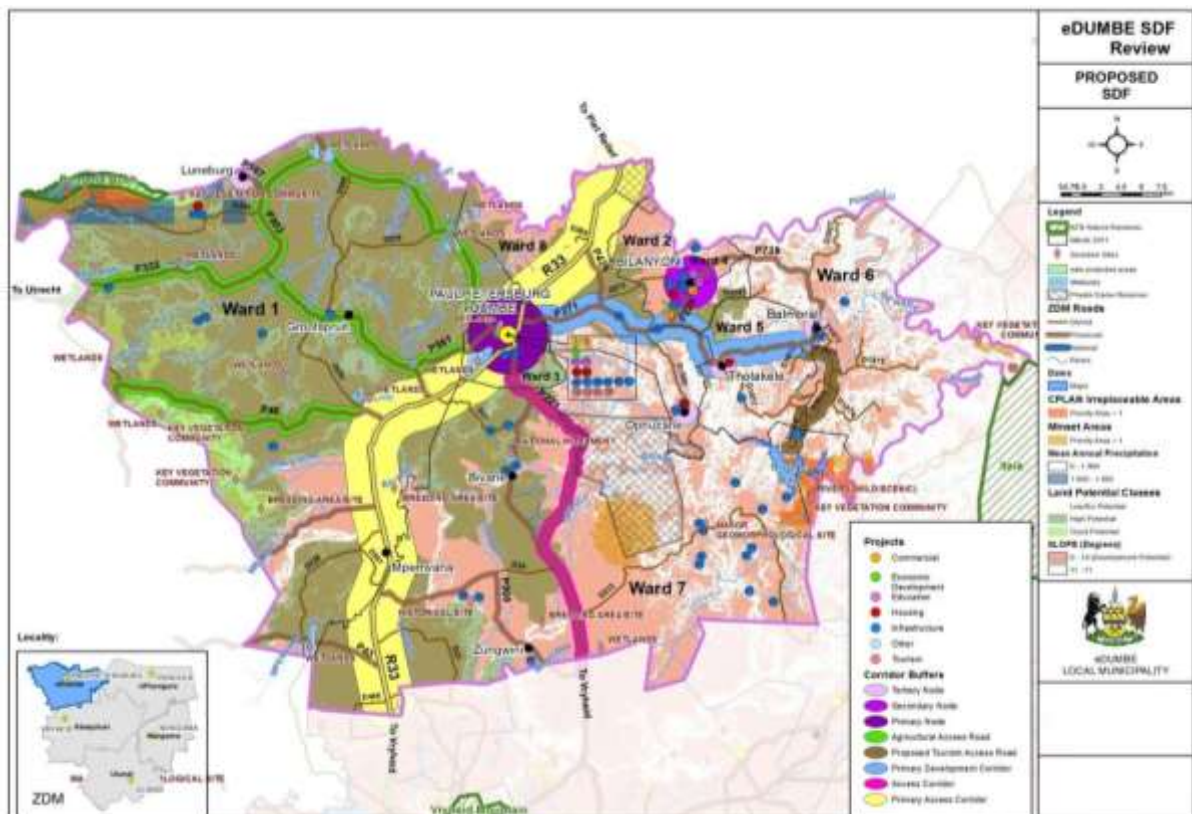
The key advantage of a corridor as a spatial structuring element, and tool for economic growth, is that it has the potential to link areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This allows areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds.

Map 37: éDumbe Nodes and Corridors



5.1.8 LOCATION AND NATURE OF DEVELOPMENT (STRATEGIC GUIDANCE)

Map 38: Location and Nature of Development (éDumbe Strategic Guidance)



The following nine spatial principles underscores the general spatial intentions of the PGDS and serves as Provincial Guiding Principles which should ideally be pursued within all levels of spatial planning at district and local level in alignment with the provincial spatial development strategy

- Principle of Sustainable Communities
- Principle of Economic Potential
- Principle of Environmental Planning
- Principle of Sustainable Rural Livelihoods
- Principle of Spatial Concentration
- Principle of Local Self-Sufficiency
- Principle of Co-ordinated Implementation
- Principle of Accessibility
- Principle of Balanced Development

5.1.9 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

éDumbe Municipality is one of five Category B Municipalities within the Zululand District. It is located on the north of the province of KwaZulu-Natal. éDumbe forms the southern end of Zululand District and the province of KwaZulu Natal. It is bounded by Abaqulusi and UPhongolo Municipalities to the south and the east within the District (Zululand Municipality), with EMadlangeni Municipality of Amajuba District Municipality to the west, and bordered by UMkhondo Local Municipality, Mpumalanga Province in the immediate north.

éDumbe Municipality, covers a geographical area of 1 947 km² of KwaZulu-Natal, is home to a population of about 89 416, and is demarcated into 8 wards which is predominantly rural in nature. Furthermore, the éDumbe Municipal area comprises of 52 settlements in total, which includes 48 dispersed rural settlements, 3 urban areas and one major town. The major town/urban centre are Paulpietersburg / Dumbe, located in relation to the provincial road and rail networks.

5.1.9.1 ÉDUMBE-ABAQULUSI SPATIAL ALIGNMENT

Map 39: Abaqulusi Local Municipality SDF

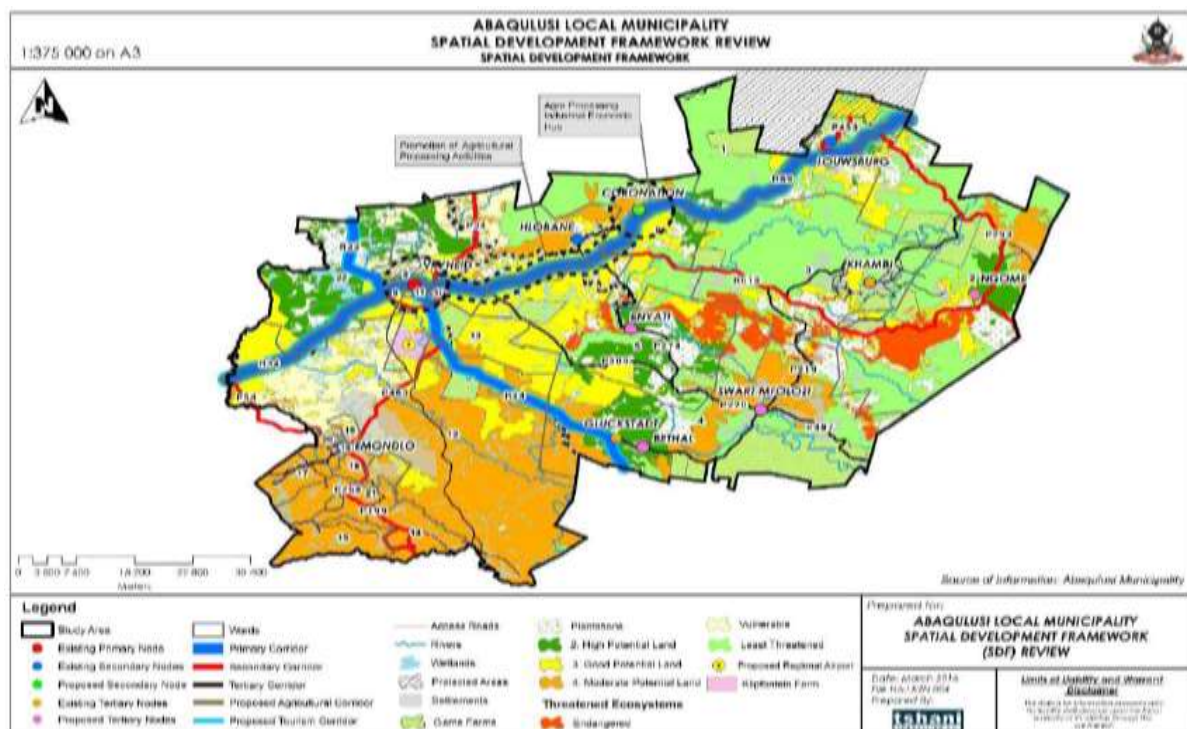


Table 85: éDumbe-Abaqulusi Alignment

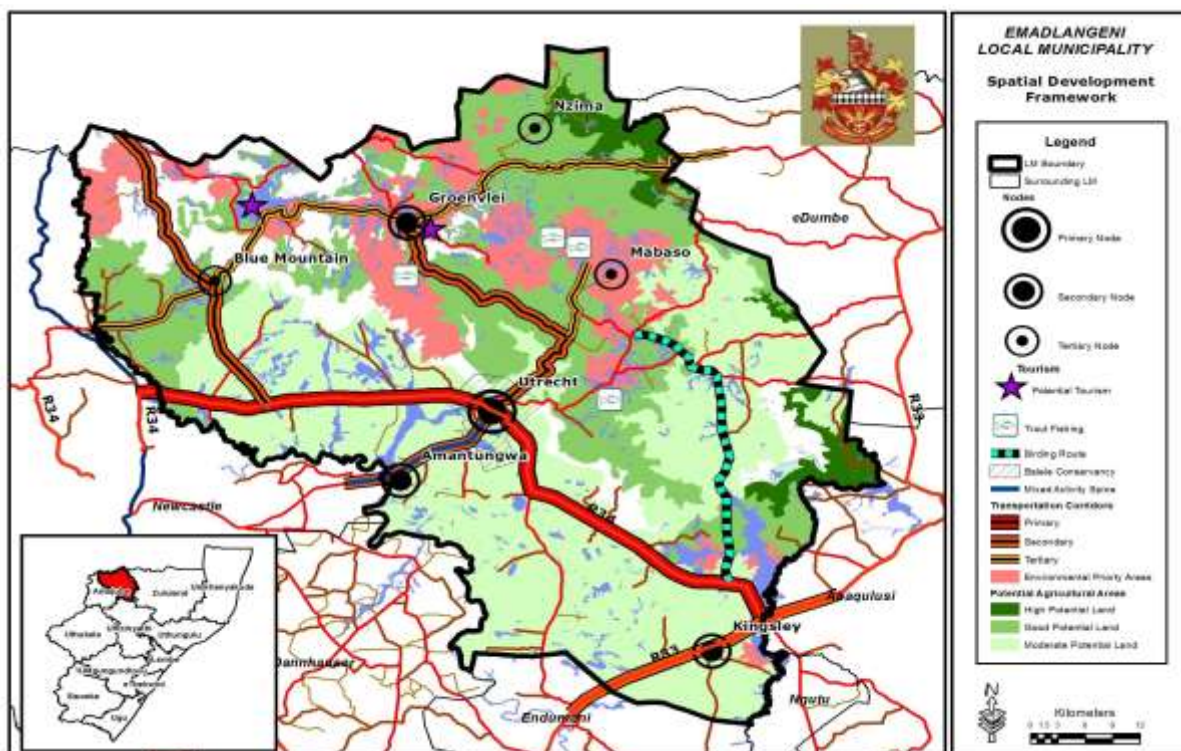
Alignment Indicator	Alignment Status
Development Corridors	The R33 is indicated as a Primary Corridor in the Abaqulusi SDF similar to éDumbe Municipality. The P221 is indicated as a Secondary corridor while the éDumbe SDF categorize it as an Access corridor
Cross Boundary Influences	The access to the available facilities at Bivane Dam is through Abaqulusi Municipality. There is no apparent cross boundary service delivery issues
Cross Boundary Corporation	The municipalities need to cooperate regarding the maintenance of the R33 and also on the issue of unlocking the potential of Bivane Dam. Vryheid serves as the major economic and service centre for the residents of éDumbe municipality therefore strong linkages need to be established.
Potential conflicting issues	None apparent

5.1.9.2 éDUMBE-EMADLANGENI SPATIAL ALIGNMENT

Table 86: éDumbe-EMadlangeni Spatial Alignment

Alignment Indicator	Alignment Status
Development Corridors	The P332 is indicated as a Tertiary Transport corridor in the SDF and as an Agricultural corridor in the éDumbe SDF. The linkage is particularly with regards to timber farming and this linkage is highlighted in the PSEDs.
Cross Boundary Influences	The north-eastern portions of EMadlangeni municipality have strong linkages with the éDumbe municipality. Many farmers own farms in both municipalities and many of the residents in the north-eastern portion of the municipality shop in the Paulpietersburg.
Cross Boundary Corporation	The Municipalities need to coordinate the management and utilization of the P332 corridor.
Potential conflicting issues	None apparent

Map 40: EMadlangeni Local Municipality SDF

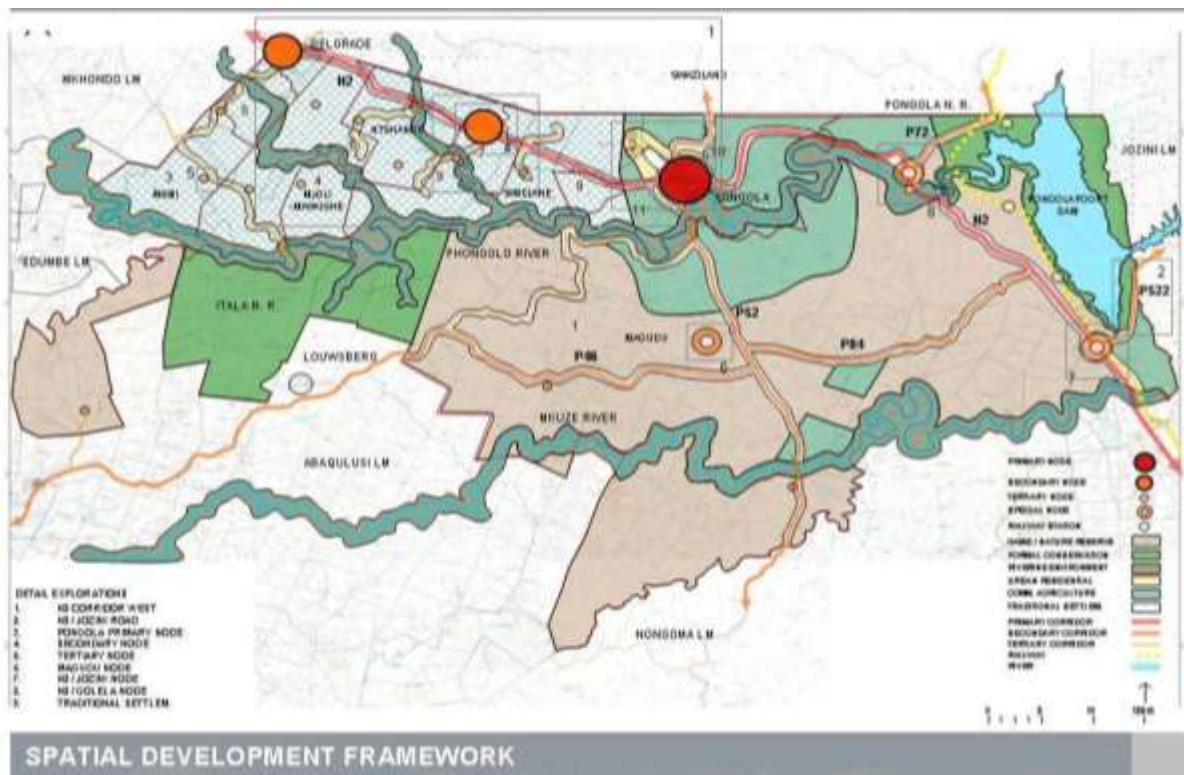


5.1.9.3 éDUMBE-UPHONGOLO SPATIAL ALIGNMENT

Table 87: éDumbe-uPhongolo Alignment

Alignment Indicator	Alignment Status
Development Corridors	There is no Development corridors linking the 2 municipalities
Cross Boundary Influences	The Environmental Protection Zone along the Pongola River is indicated in the Provincial SDF and is a cross boundary influence. The future expansion of Ithala game reserve will also impact on both municipalities.
Cross Boundary Corporation	The Municipalities need to coordinate the management and utilization of the tourism potential.
Potential conflicting issues	Bivane Dam: the dam was built by the Impala Water Users Association based in Pongola. The purpose of the dam is to act as a reservoir for the irrigation scheme around Pongola. The dam is situated in éDumbe Municipality with the wall and user rights in uPhongolo and the access to the facilities through Abaqulusi.

Map 41: uPhongolo Local Municipality SDF



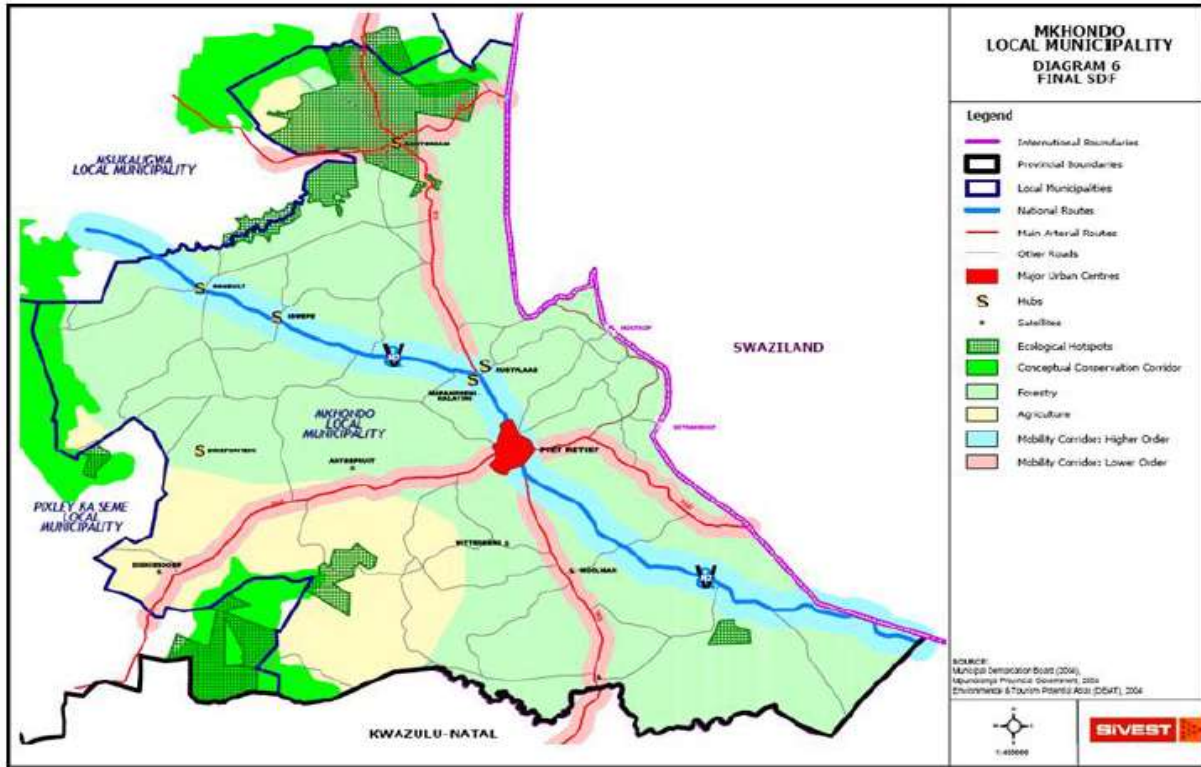
5.1.9.4 éDUMBE-UMKHONDO SPATIAL ALIGNMENT

Table 88: éDumbe-UMkhondo Alignment

Alignment Indicator	Alignment Status
Development Corridors	The R33 is identified as Mobility Corridor- Lower Order though it is not indicated in the SDF as of any particular importance
Cross Boundary Influences	There seems to be Cross Boundary Influence at the ridges of the escarpment where Pongola Bush nature reserve is and across the boundary an ecological hotspot and Conceptual Conservation Corridor.
Cross Boundary Corporation	The management and maintenance of the R33 need to be coordinated. The Corridor is indicated as of a Lower order for UMkhondo but, it is of crucial importance for éDumbe and act as a

Alignment Indicator	Alignment Status
	gateway into KZN. The Municipalities need to coordinate the management and utilization of the corridor.
Potential conflicting issues	None apparent

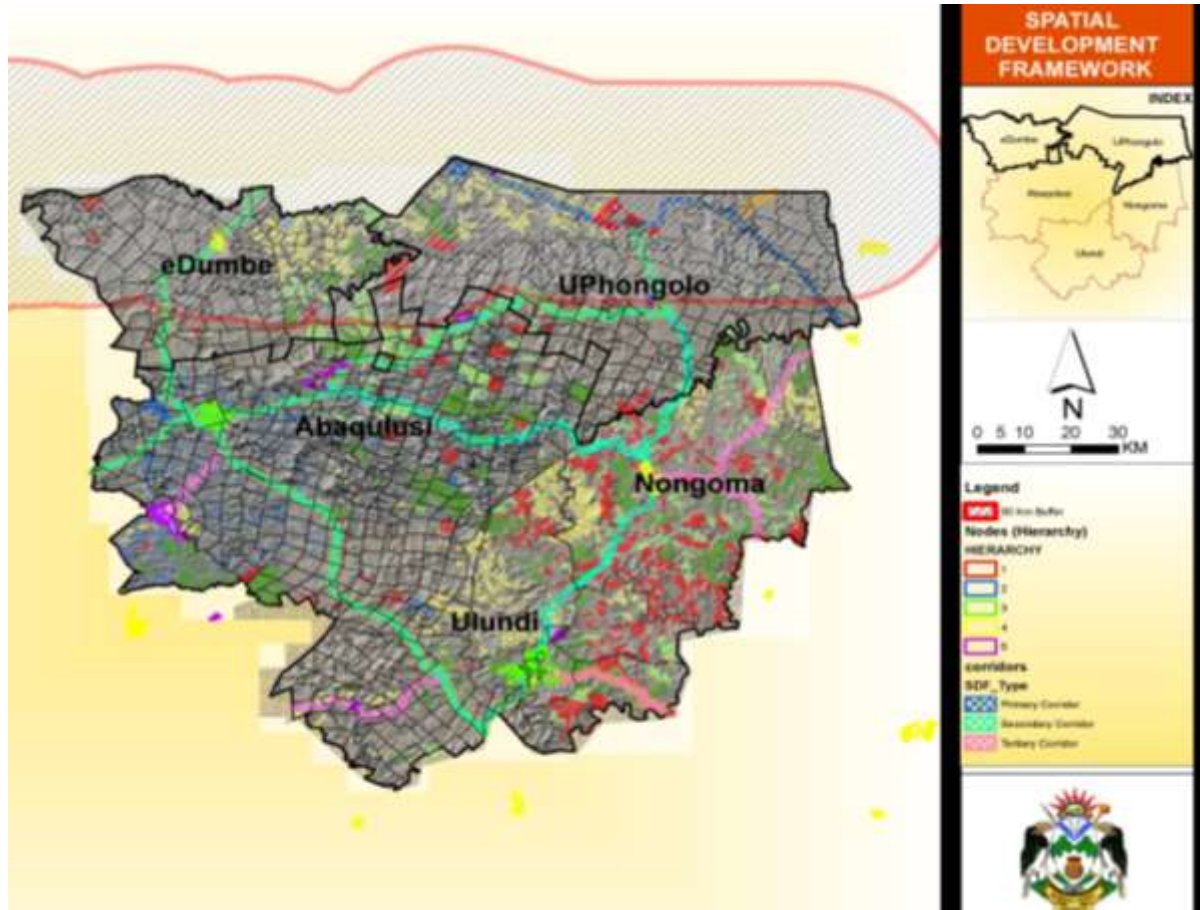
Map 42: UMkhondo Local Municipality SDF



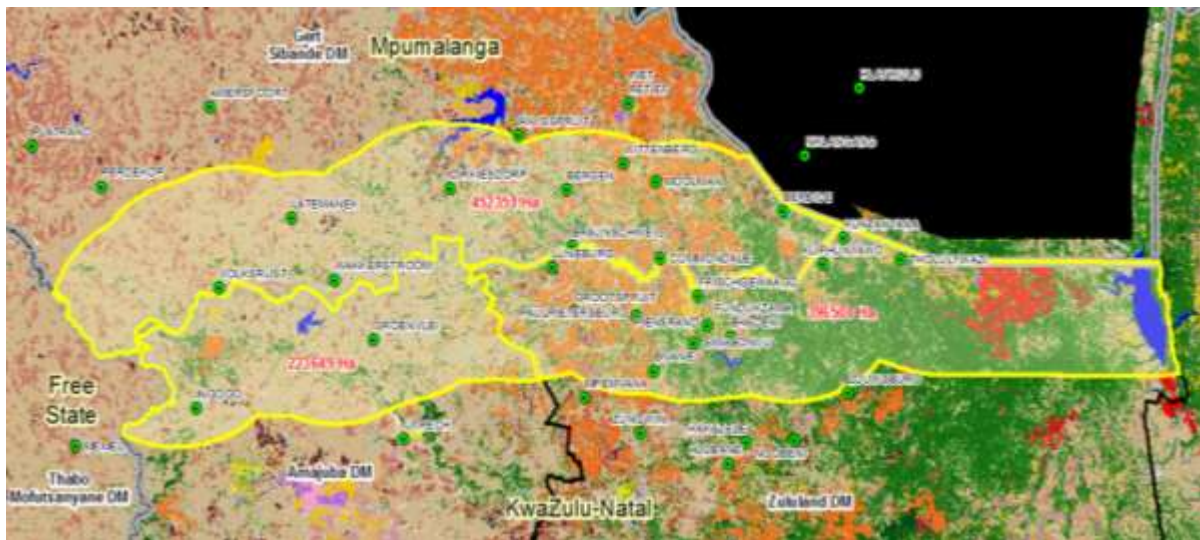
5.1.9.5 CROSS-BORDER SPATIAL ALIGNMENT (TRANS-BOUNDARY)

Map 43: éDumbe Spatial Alignment with Neighbouring Municipalities

Map 44: Zululand Trans-Boundary Alignment Map



Map 45: KZN Trans-Boundary Alignment Map



5.1.10 LAND FOR PUBLIC AND PRIVATE DEVELOPMENT AND INFRASTRUCTURE INVESTMENT

There is no 'scientific' way of defining these containment edges: they require strong administrative actions to defend them. A number of factors contribute to the delineation of the line. The delineation needs to be informed by important characteristics of the natural environment.

- Avoid locating new built development on land of medium to high agricultural and amenity value;
- Avoid fragmentation of rural and wilderness landscapes;
- Avoid fragmentation, or a scatter of 'pockets', of development: ensure that new development responds to, and reinforces, the logic of regional and sub-regional infrastructure (the principle of 'structural reinforcement');
- Maintain the dominance of agricultural and wilderness landscapes outside of the urban cores.

Map 46: Proposed Urban Edges



5.1.11 AREAS OF STRATEGIC INTERVENTION

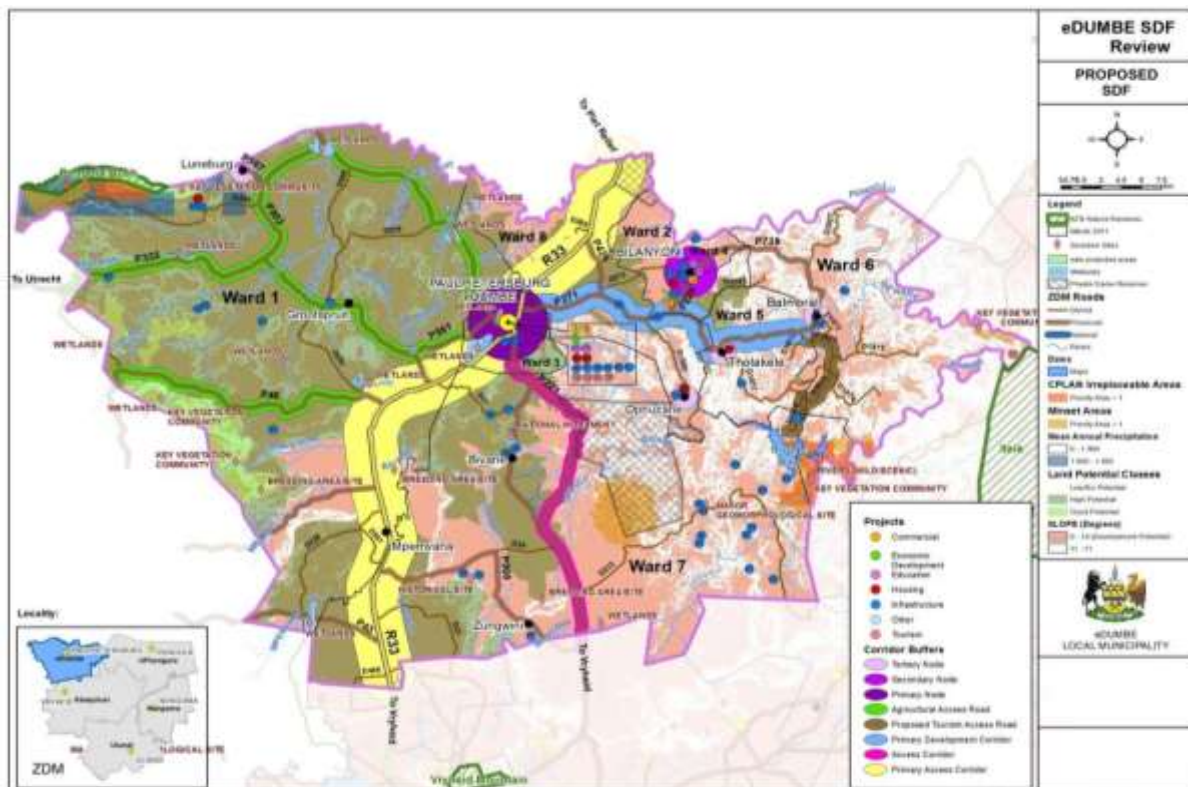
The Central Business District (CBD) of Paulpietersburg serves the whole municipal area. Paulpietersburg town is a secondary order node in relation to Vryheid and Piet Retief where some higher order services and facilities are available and is situated equidistant from the two. The town centre accommodates a hive of activities, people and traffic, taking place in a typical ribbon development fashion along Hoog and Mark Streets (both streets forming part of the R33).

It appears as the result of relatively unmanaged and uncoordinated growth, while at the same time not accommodating all activities required. The Paulpietersburg CBD Spatial Plan is expected to provide a guide for the future development of the CBD accommodating all existing activities.

Based on an analysis of the present development in terms of physical, social, environmental, economic and institutional issues, the framework is expected to provide concrete proposals resulting in:

- Improved functionality of the CBD;
- A more attractive urban environment;
- Environmental improvement;
- More efficient public transport;
- Better urban management;
- Improved safety and security;
- The creation of new investment opportunities; and
- Protection from competing out of town development.

Map 49: Areas of Strategic Intervention

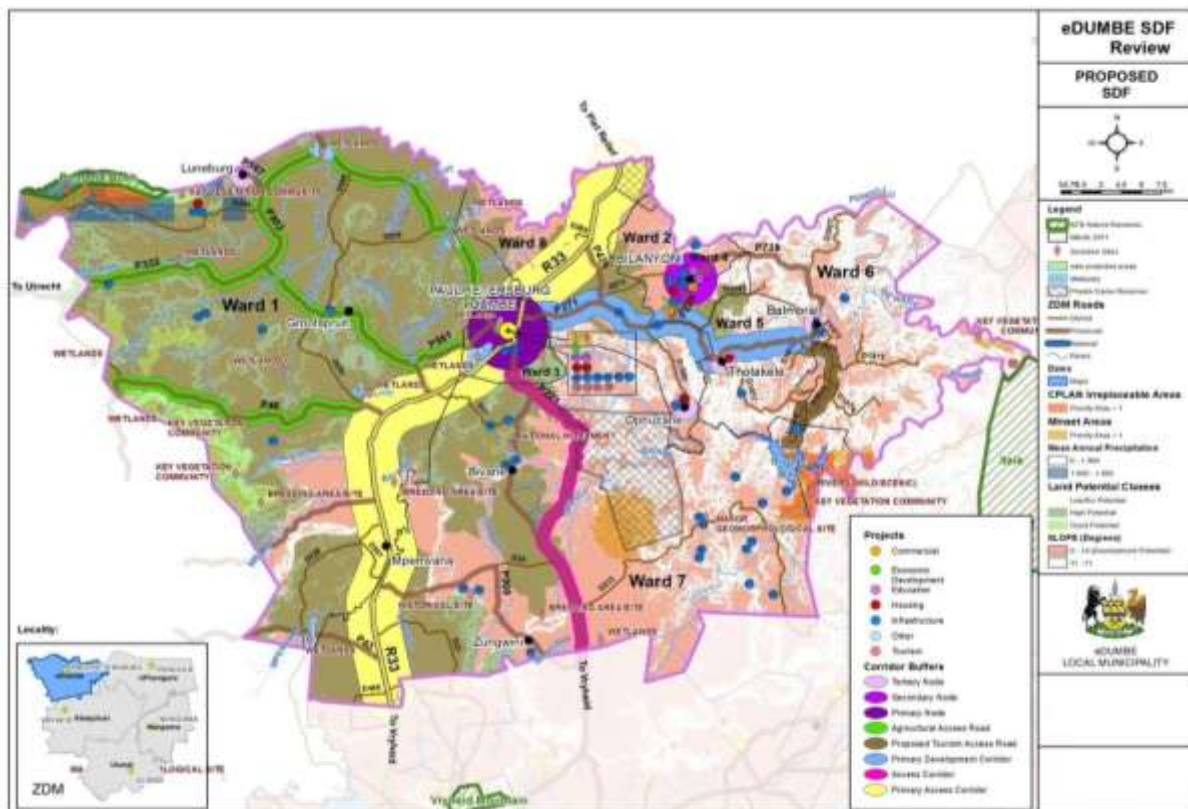


5.1.12 AREAS OF PRIORITY SPENDING

In overall terms the urban design framework is based on 3 levels of study area, i.e. The CBD itself extends from the southern entrance to the town along the R33 to the Municipal offices in the north and eastward along the R33 to the edge of the build-up area. This is the area for which detailed urban design proposals will be established. The CBD Boundary is indicated in blue on the following maps.

The town of Paulpietersburg forming the local context within which the CBD is located and which is expected to inform extent and contents and for which the CBD represents a local service centre. The Municipality of éDumbe for which the CBD represents the primary service and support centre and which informs primarily the contents of the CBD and its activities as well as its linkage to the remainder of the municipality.

Map 50: Areas of Priority Spending



Attached as Annexure I1, is the complete Spatial Development Framework (SDF) for éDumbe Municipality which was developed in 2013 and Reviewed annually (Last Reviewed in 2016).

5.2 IMPLEMENTATION PLAN

The IDP determines the strategic development of the Municipality and the Municipal budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget and Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is tabled in its Annual report. There is a public participation and consultation process associated with each of the processes identified in the Integrated Planning and Monitoring Processes. The SDBIP gives effect to the implementation of the Municipality IDP for a single financial year. The SDBIP is the implementation tool used to align the budget to the IDP priorities. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. The annual report provides a collation of the year 'activities as recorded by the scorecard, the budget and the quarterly targets. The Municipal scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs, namely: Basic Service Delivery, Local Economic Development (LED), Good Governance and Public Participation, Municipal Institutional Development and Transformation, Municipal Financial Viability and Management, and Cross Cutting Issues. It is important to note that the organizational structure, that is capable of implementing the strategy, is in place (see the attached Detailed Organogram).

Table 89: éDumbe Implementation Plan (Community Services and Corporate Department)

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Poor public participation initiatives	Good Governance and Public Participation	Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme)		Submit quarterly consolidated reports to EXCO on mentorship assistance provided to all War Rooms in éDumbe Municipality in terms of Operation Sukuma Sakhe programme		Number of quarterly reports submitted to EXCO by 30 June	4 reports submitted to EXCO on mentorship assistance provided to all War Rooms in éDumbe Municipality in terms of Operation Sukuma Sakhe programme	4 reports submitted to EXCO on mentorship assistance provided to all War Rooms in éDumbe Municipality in terms of Operation Sukuma Sakhe programme	4 reports submitted to EXCO on mentorship assistance provided to all War Rooms in éDumbe Municipality in terms of Operation Sukuma Sakhe programme	4 reports submitted to EXCO on mentorship assistance provided to all War Rooms in éDumbe Municipality in terms of Operation Sukuma Sakhe programme	COMMUNITY SERVICES	Aids/HIV	Solid Waste Removal	Levies	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices		Number of performance assessments reports completed by 30 June on the assessment for weed eradication	12 service provider assessment reports completed by 30 June and attached to invoices for weed eradication services	12 service provider assessment reports completed by 30 June and attached to invoices for weed eradication services	12 service provider assessment reports completed by 30 June and attached to invoices for weed eradication services	12 service provider assessment reports completed by 30 June and attached to invoices for weed eradication services	COMMUNITY SERVICES	Alien and Invasive Trees	Community Parks (including Nurseries)	Levies	ALL
							0	0	0	0					
				Monitor the performance of all Service Providers and ensure that monthly reports are attached to invoices		Number of performance assessments reports completed on the assessment for grass cutting services	12 service provider assessment reports completed by 30 June and attached to invoices for grass cutting services	12 service provider assessment reports completed by 30 June and attached to invoices for grass cutting services	12 service provider assessment reports completed by 30 June and attached to invoices for grass cutting services	12 service provider assessment reports completed by 30 June and attached to invoices for grass cutting services	COMMUNITY SERVICES	Audit Outcomes - Contracted services	Community Parks (including Nurseries)	Local Government Financial Management Grant [Schedule 5B]	Wards 2, 3 & 4

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
							0	0	0	0					
				Ensure that monthly waste awareness programmes are conducted		Number of waste awareness programmes held by 30 June	12 waste awareness programmes held by 30 June	12 waste awareness programmes held by 30 June	12 waste awareness programmes held by 30 June	12 waste awareness programmes held by 30 June	COMMUNITY SERVICES	Awareness Campaign	Solid Waste Removal	Waste	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Air Transport	Levies	ADMIN
							0	0	0	0					
				Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Cemeteries, Funeral Parlours and Crematoriums	Levies	ALL
							0	0	0	0					
				Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Community Parks (including Nurseries)	Levies	ADMIN
							0	0	0	0					
				Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Fire Fighting and Protection	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Licensing and Control of Animals	Levies	ADMIN
							0	0	0	0					
				Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Police Forces, Traffic and Street Parking Control	Levies	ADMIN
							0	0	0	0					
				Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Public Toilets	Levies	Ward 2; 3;& 4
							0	0	0	0					
				Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Recreational Facilities	Levies	ADMIN
							0	0	0	0					
				Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Road and Traffic Regulation	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Sports Grounds and Stadiums	Equitable Share	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	COMMUNITY SERVICES	Buildings	Solid Waste Removal	Levies/waste	ADMIN
							0	0	0	0					
ineffective disaster management	Basic Service Delivery	Mitigate the effect of disasters		Submit quarterly reports to the Portfolio Committee on Humanitarian assistance provided		Number of reports submitted to the Portfolio Committee by 30 June on Humanitarian Assistance and on budget expenditure	4 reports submitted to the Portfolio Committee on Humanitarian assistance provided	4 reports submitted to the Portfolio Committee on Humanitarian assistance provided	4 reports submitted to the Portfolio Committee on Humanitarian assistance provided	4 reports submitted to the Portfolio Committee on Humanitarian assistance provided	COMMUNITY SERVICES	Burials	Cemeteries, Funeral Parlours and Crematoriums	Equitable Share	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Ensure the Construction of Cemeteries Palisade fencing by 30 May 2018		Date of completion of construction of Cemeteries Palisade fencing	Construction of Palisade fencing to be completed by 30 May	0,00	0,00	0,00	COMMUNITY SERVICES	Cemeteries/Crematoria	Cemeteries, Funeral Parlours and Crematoriums	Equitable Share	ALL
							0	0	0	0					
Slow progress on LED & Tourism development	Local Economic Development	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups		Facilitate 2 arts and culture activities and annual programmes by 30 June		No of arts and cultural activities facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	COMMUNITY SERVICES	Community Initiatives	Cultural Matters	Equitable Share	ALL
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Slow progress on LED & Tourism development	Local Economic Development	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups		Facilitate 2 arts and culture activities and annual programmes by 30 June		No of arts and cultural activities facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	2 arts and culture activities and annual programmes facilitated by 30 June	COMMUNITY SERVICES	Disaster Management	Cultural Matters	Equitable Share	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Submit quarterly reports to Portfolio Committee on disaster assistance provided		Number of reports submitted to the Portfolio committee by 30 June on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	COMMUNITY SERVICES	Disaster Management	Fire Fighting and Protection	Equitable Share	ALL
							0	0	0	0					
		To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Submit quarterly reports to Portfolio Committee on disaster assistance provided		Number of reports submitted to the Portfolio committee by 30 June on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	4 reports submitted to Portfolio Committee on disaster assistance provided	COMMUNITY SERVICES	Disaster Relief	Disaster Management	Equitable Share	ALL
							600 000,00	600 000,00	600 000,00	600 000,00					
Inadequate financial performance	Local Economic & Social Development	To contribute towards the reduction of unemployment		Create 200 temporary job opportunities through food for Waste & War Against Poverty programmes by 30 June 2017		Number of temporary job opportunities created through Food for Waste & War Against Poverty programmes by 30 June 2017	200 jobs opportunities created through food for Waste & War Against Poverty programmes by 30 June	200 jobs opportunities created through food for Waste & War Against Poverty programmes by 30 June	200 jobs opportunities created through food for Waste & War Against Poverty programmes by 30 June	200 jobs opportunities created through food for Waste & War Against Poverty programmes by 30 June	COMMUNITY SERVICES	Food Security and Self Help Programmes	Solid Waste Removal	Equitable Share	ALL
							2 220 000,00	2 234 570,00	2368644,2	2510762,852					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Community Parks (including Nurseries)	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Disaster Management	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Fire Fighting and Protection	Levies / equitable share	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Police Forces, Traffic and Street Parking Control	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Public Toilets	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Recreational Facilities	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Road and Traffic Regulation	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Solid Waste Removal	Equitable Share	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental furniture and equipment budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental furniture and equipment budget expenditure	COMMUNITY SERVICES	Furniture and Office Equipment	Solid Waste Removal	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Submit quarterly reports to Portfolio Committee on departmental budget expenditure		Number of reports submitted to the Portfolio committee by 30 June on departmental budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	COMMUNITY SERVICES	Machinery and Equipment	Community Parks (including Nurseries)	Equitable Share	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Submit quarterly reports to Portfolio Committee on departmental budget expenditure		Number of reports submitted to the Portfolio committee by 30 June on departmental budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	COMMUNITY SERVICES	Machinery and Equipment	Fire Fighting and Protection	Equitable Share	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Submit quarterly reports to Portfolio Committee on departmental budget expenditure		Number of reports submitted to the Portfolio committee by 30 June on departmental budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	COMMUNITY SERVICES	Machinery and Equipment	Police Forces, Traffic and Street Parking Control	Equitable Share	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Submit quarterly reports to Portfolio Committee on departmental budget expenditure		Number of reports submitted to the Portfolio committee by 30 June on departmental budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	COMMUNITY SERVICES	Machinery and Equipment	Road and Traffic Regulation	Levies	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic Service Delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Submit quarterly reports to Portfolio Committee on departmental budget expenditure		Number of reports submitted to the Portfolio committee by 30 June on departmental budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental machinery and equipment budget expenditure	COMMUNITY SERVICES	Machinery and Equipment	Solid Waste Removal	Equitable Share	ALL

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
				budget expenditure		budget expenditure	machinery and equipment budget expenditure	machinery and equipment budget expenditure	machinery and equipment budget expenditure	machinery and equipment budget expenditure					
							0	0	0	0					
Lack of Sports development and planning	Basic Service Delivery	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups		Facilitate 2 sports codes activities and sports programmes by 30 June		No of sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	COMMUNITY SERVICES	Municipal Games	Solid Waste Removal	Equitable Share	ALL
							0	0	0	0					
Lack of Sports development and planning	Basic Service Delivery	To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable groups		Facilitate 2 sports codes activities and sports programmes by 30 June		No of sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	2 sports codes activities and sports programmes facilitated by 30 June	COMMUNITY SERVICES	Municipal Games	Sports Grounds and Stadiums	Equitable Share	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Spend 90% of the capital budget on the construction of staff change rooms by 31 March		Percentage of budget spent on the construction of staff change rooms	0	0	0	0	COMMUNITY SERVICES	Municipal Games	Community Parks (including Nurseries)	Equitable Share	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Air Transport	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Cemeteries, Funeral Parlours and Crematoriums	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Child Care Facilities	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Community Parks (including Nurseries)	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Cultural Matters	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Disaster Management	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Fire Fighting and Protection	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Licensing and Control of Animals	Fines, Penalties and Forfeits	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Police Forces, Traffic and Street Parking Control	levies/Fines, Penalties and Forfeits	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Public Toilets	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Recreational Facilities	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Road and Traffic Regulation	Levies	ADMIN
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Solid Waste Removal	Levies/Equitable Share/Waste	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Sports Grounds and Stadiums	Levies	ADMIN
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	COMMUNITY SERVICES	Municipal Running Cost	Street Cleaning	Levies	ADMIN
							0	0	0	0					
Unemployment	Local Economic & Social Development	To contribute towards the reduction of unemployment		Create temporary job opportunities through EPWP projects and other operational projects by 30 June 2019		Number of temporary job opportunities created through EPWP projects and other operational projects by 30 June 2017	 jobs opportunities created through EPWP projects and other operational projects by 30 June	 jobs opportunities created through EPWP projects and other operational projects by 30 June	 jobs opportunities created through EPWP projects and other operational projects by 30 June	 jobs opportunities created through EPWP projects and other operational projects by 30 June	COMMUNITY SERVICES	Project	Solid Waste Removal	Non-funding Transactions	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Spend 90% of the capital budget on the purchase of transport assets by 30 June		Percentage of budget spent on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	COMMUNITY SERVICES	Transport Assets	Community Parks (including Nurseries)	Levies	ALL
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Spend 90% of the capital budget on the purchase of transport assets by 30 June		Percentage of budget spent on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	COMMUNITY SERVICES	Transport Assets	Fire Fighting and Protection	Levies	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Spend 90% of the capital budget on the purchase of transport assets by 30 June		Percentage of budget spent on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	COMMUNITY SERVICES	Transport Assets	Police Forces, Traffic and Street Parking Control	Levies	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental transport asset budget expenditure by 30 June		Number of reports submitted to the Portfolio Committee by 30 June	4 reports to the Portfolio Committee on the departmental transport asset budget expenditure	4 reports to the Portfolio Committee on the departmental transport asset budget expenditure	4 reports to the Portfolio Committee on the departmental transport asset budget expenditure	4 reports to the Portfolio Committee on the departmental transport asset budget expenditure	COMMUNITY SERVICES	Transport Assets	Road and Traffic Regulation	Levies	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Spend 90% of the capital budget on the purchase of transport assets by 30 June		Percentage of budget spent on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	90% of budget spent by 30 June on purchase of transport assets	COMMUNITY SERVICES	Transport Assets	Solid Waste Removal	Waste	ALL
							0	0	0	0					
Service Delivery Backlogs	Basic service delivery	To provide and maintain infrastructure and services to all, with emphasis on rural communities, in a sustainable manner		Provide free basic refuse removal services to 14388 rural households by 30 June		Number of rural households provided with free basic refuse removal services	14388 households provided with free basic refuse services by 30 June	14388 households provided with free basic refuse services by 30 June	14388 households provided with free basic refuse services by 30 June	14388 households provided with free basic refuse services by 30 June	COMMUNITY SERVICES	Waste Management	Solid Waste Removal	Equitable Share	ALL
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measure	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Ensure fencing of transfer station completed by 31 March		Date of completion of fencing of transfer station	N/A	N/A	N/A	N/A	COMMUNITY SERVICES	Waste Transfer Stations	Solid Waste Removal	Equitable Share	ALL
							0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental loose tools budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports to the Portfolio Committee on the departmental loose tools budget expenditure	4 reports to the Portfolio Committee on the departmental loose tools budget expenditure	4 reports to the Portfolio Committee on the departmental loose tools budget expenditure	4 reports to the Portfolio Committee on the departmental loose tools budget expenditure	COMMUNITY SERVICES	Youth Development	Community Parks (including Nurseries)	Levies	ALL
							0	0	0	0					
Unemployment	Local Economic & Social Development	To contribute towards the reduction of unemployment		Create temporary job opportunities through EPWP projects and other operational projects by 30 June		Number of temporary job opportunities created through EPWP projects and other operational projects by 30 June	 jobs opportunities created through EPWP projects and other operational projects by 30 June	 jobs opportunities created through EPWP projects and other operational projects by 30 June	jobs opportunities created through EPWP projects and other operational projects by 30 June	650 jobs opportunities created through EPWP projects and other operational projects by 30 June	COMMUNITY SERVICES	Youth Development	Solid Waste Removal	Levies	ALL
							0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measurement	Budget Year 17/18	Budget Year 18/19	Budget Year 19/20	Budget Year 20/21	Budget Year 21/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	CORPORATE SERVICES	Municipal Running Cost	Administrative and Corporate Support	Equitable Share	ADMIN
							0	0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental	4 reports submitted to the Portfolio Committee by 30 June on the departmental	4 reports submitted to the Portfolio Committee by 30 June on the departmental	4 reports submitted to the Portfolio Committee by 30 June on the departmental	4 reports submitted to the Portfolio Committee by 30 June on the departmental	CORPORATE SERVICES	Furniture and Office Equipment	Administrative and Corporate Support	Equitable Share	ADMIN

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measurement	Budget Year17/18	Budget Year18/19	Budget Year 19/20	Budget Year 20/21	Budget Year 21/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
				furniture and equipment budget expenditure			furniture and equipment budget expenditure	furniture and equipment budget expenditure	furniture and equipment budget expenditure	furniture and equipment budget expenditure	furniture and equipment budget expenditure					
							0	0	0	0	0					
Insufficient skills development	Municipal Transformation and institutional development	To implement and support internship, learnership and in-service training programmes		Submit quarterly reports to the LLF on internship, learnership and in-service trainings/programmes implemented		Number of reports submitted to LLF on internship, learnership and in-service trainings/programmes implemented	4 reports submitted to the LLF on internship, learnership and in-service trainings/programmes implemented	4 reports submitted to the LLF on internship, learnership and in-service trainings/programmes implemented	4 reports submitted to the LLF on internship, learnership and in-service trainings/programmes implemented	4 reports submitted to the LLF on internship, learnership and in-service trainings/programmes implemented	4 reports submitted to the LLF on internship, learnership and in-service trainings/programmes implemented	CORPORATE SERVICES	Capacity Building Unemployed	Administrative and Corporate Support	Equitable Share	ALL
							0	0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Spend 90% of the capital budget by 31 March on the purchase of parkhome		Percentage of budget spent on purchase of a parkhome	90% of budget spent by 31 March on purchase of parkhome	90% of budget spent by 31 March on purchase of parkhome	90% of budget spent by 31 March on purchase of parkhome	90% of budget spent by 31 March on purchase of parkhome	90% of budget spent by 31 March on purchase of parkhome	CORPORATE SERVICES	Machinery and Equipment	Administrative and Corporate Support	Equitable Share	ALL
							0	0	0							
Delays in filling of vacant critical posts	Municipal Transformation and institutional development	To develop the institution and to facilitate institutional transformation		Critical vacancies of MM & 5 HODs to be filled by 31 September		Number of vacant critical positions of MM & HODs filled by 31 September	Critical positions filled by 31 September	Competency training conducted for new HODs by 31 December	Competency training conducted for new HODs by 31 December	Competency training conducted for new HODs by 31 December	Competency training conducted for new HODs by 31 December	CORPORATE SERVICES	Workshops, Seminars and Subject Matter Training	Human Resources	Equitable Share	ADMIN
							0	0	0	0	0					
Insufficient skills development	Municipal Transformation and institutional development	To develop the institution and to facilitate institutional transformation		Provide training to staff in terms of skills development plan and ensure 90% expenditure on staff training costs		Percentage expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	CORPORATE SERVICES	Workshops, Seminars and Subject Matter Training	Human Resources	Equitable Share	ADMIN
							0	0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measurement	Budget Year17/18	Budget Year18/19	Budget Year 19/20	Budget Year 20/21	Budget Year 21/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Insufficient skills development	Municipal Transformation and institutional development	To develop the institution and to facilitate institutional transformation		Conduct 2 Employes Wellness programmes by 30 June		Number of Employee Wellness programmes conducted	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	CORPORATE SERVICES	Special Events and Functions	Human Resources	Equitable Share	ADMIN
							0	0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the furniture removal costs budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee on the furniture removal costs budget expenditure	4 reports submitted to the Portfolio Committee on the furniture removal costs budget expenditure	4 reports submitted to the Portfolio Committee on the furniture removal costs budget expenditure	4 reports submitted to the Portfolio Committee on the furniture removal costs budget expenditure	4 reports submitted to the Portfolio Committee on the furniture removal costs budget expenditure	CORPORATE SERVICES	Employee Assistance Programme	Human Resources	Equitable Share	ADMIN
							0	0	0	0	0					
Insufficient skills development	Municipal Transformation and institutional development	To develop the institution and to facilitate institutional transformation		Provide training to 54 Councillors by 30 June in terms of skills audit undertaken		Number of Councillors trained by 30 June	training provided to 54 Councillors by 30 June in terms of skills audit undertaken	training provided to 54 Councillors by 30 June in terms of skills audit undertaken	training provided to 54 Councillors by 30 June in terms of skills audit undertaken	training provided to 54 Councillors by 30 June in terms of skills audit undertaken	training provided to 54 Councillors by 30 June in terms of skills audit undertaken	CORPORATE SERVICES	Capacity Building Councillors	Human Resources	Equitable Share	ADMIN
							0	0	0	0	0					
Insufficient skills development	Municipal Transformation and institutional development	To develop the institution and to facilitate institutional transformation		Provide training to staff in terms of skills development plan and ensure 90% expenditure on staff training costs		Percentage expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	90% expenditure on staff training costs budget by 30 June	CORPORATE SERVICES	Workshops, Seminars and Subject Matter Training	Human Resources	Equitable Share	ADMIN
							0	0	0	0	0					
Insufficient skills development	Municipal Transformation and institutional development	To develop the institution and to facilitate institutional transformation		Conduct 2 employees Wellness programmes by 30 June		Number of Employee Wellness programmes conducted	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	2 employees Wellness programmes conducted by 30 June	CORPORATE SERVICES	Employee Assistance Programme	Human Resources	Equitable Share	ADMIN

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measurement	Budget Year17/18	Budget Year18/19	Budget Year 19/20	Budget Year 20/21	Budget Year 21/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
							0	0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To develop the institution and to facilitate institutional transformation		Spend 90% of the IT budget by 30 June		Percentage of IT budget spent by 30 June	90% expenditure on IT equipment purchase by 30 June	90% expenditure on IT equipment purchase by 30 June	90% expenditure on IT equipment purchase by 30 June	90% expenditure on IT equipment purchase by 30 June	90% expenditure on IT equipment purchase by 30 June	CORPORATE SERVICES	Computer Equipment	Information Technology	Equitable Share	ADMIN
							0	0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly IT Steering reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	CORPORATE SERVICES	Municipal Running Cost	Information Technology	Equitable Share	ADMIN
							0	0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	CORPORATE SERVICES	Municipal Running Cost	Libraries and Archives	Equitable Share	ADMIN
							0	0	0	0	0					
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental building budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental building budget expenditure	CORPORATE SERVICES	Buildings	Museums and Art Galleries	Equitable Share	ADMIN
							0	0	0	0	0					

KEY CHALLENGE	Key Performance Area (KPA)	Strategic Objective	Strategy	Key Performance Indicator	Baseline	Unit of Measurement	Budget Year17/18	Budget Year18/19	Budget Year 19/20	Budget Year 20/21	Budget Year 21/22	Responsible department	MSCOA Project Description	MSCOA Function Description	Funding Source	Ward
Inadequate financial performance	Municipal Financial Viability and Management	To ensure continued sound financial management		Submit quarterly reports to the Portfolio Committee on the departmental running cost budget expenditure		Number of reports submitted to the Portfolio Committee by 30 June	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	4 reports submitted to the Portfolio Committee by 30 June on the departmental running cost budget expenditure	CORPORATE SERVICES	Municipal Running Cost	Museums and Art Galleries	Libraries, & Archives	ADMIN
							0	0	0	0	0					

Table 90: éDumbe Implementation Plan (Planning and Infrastructure Development Department)

KPAs	Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Municipal Transformation And Organisational Development	To improve institutional capacity through policy development and enforcement	Development, review and implementation of policies	Roads Maintenance Policy	Roads Maintenance Policy Document		Approved Roads Maintenance Policy	EQS	R 0,00	R 0,00	R 0,00	R 0,00	Council Resolution
Municipal Transformation And Organisational Development	To improve institutional capacity through policy development and enforcement		EPWP Policy	EPWP Policy Document		Approved EPWP Policy	EQS	R 0,00	R 0,00	R 0,00	R 0,00	Council Resolution
Municipal Transformation And Organisational Development	To improve institutional capacity through policy development and enforcement		Informal Traders Policy	Informal Traders Policy Document		Approved Informal Traders Policy	EQS	R 0,00	R 0,00	R 0,00	R 0,00	Council Resolution
Municipal Transformation And Organisational Development	To improve institutional capacity through policy development and enforcement		Electricity Schedule of Prices and Tariff Policy	Electricity Schedule of Prices and Tariff Policy		Approved Schedule of Prices and Tariff Policy	EQS	R 0,00	R 0,00	R 0,00	R 0,00	Council Resolution
Municipal Transformation And	To improve institutional capacity through policy	Development, review and implementation of by-laws	Electricity Supply by-law	Electricity Supply by-law document		Gazetting of Electricity Supply by-law	EQS	R 60 000,00	R 0,00	R 0,00	R 0,00	Gazette

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Organisational Development	development and enforcement											
Municipal Transformation And Organisational Development	To improve institutional capacity through policy development and enforcement	Development, review and implementation of by-laws	Advertising by-law	Advertising by-law document		Gazetting of Advertising by-law	EQS	R 60 000,00	R 0,00	R 0,00	R 0,00	Gazette
Municipal Transformation And Organisational Development	To improve institutional capacity through policy development and enforcement	Development, review and implementation of by-laws	Informal Traders by-law	Informal Traders by-law document		Gazetting of Informal Traders by-law	EQS	R 60 000,00	R 0,00	R 0,00	R 0,00	Gazette
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner	Improvement of Access to Roads	éDumbe Cemetery Road	Completed 2 km of road construction.		Regravelled 2 km of access road to the éDumbe Cemetery	MIG	R 3 000 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		eBhishi Access Road	Completed 2 km of road construction.		Regravelled 2 km of access road eBhishi	MIG	R 2 000 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Nhlakanipho Pedestrian Bridge	Completed Nhlakanipho Pedestrian Bridge		Nhlakanipho Pedestrian Bridge	MIG	R 3 500 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		éDumbe Primary Road	Completed 1 km of road construction		Rehabilitated 1 km Surfaced Road for the éDumbe Primary Road	MIG	R 0,00	R 3 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Mpelandaba Pedestrian Bridge	Completed Mpelandaba Pedestrian Bridge		Mpelandaba Pedestrian Bridge	MIG	R 0,00	R 3 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Road Maintenance	Patched 500 sq./m of potholes		Patched Potholes	EQS	R 1 500 000,00	R 1 750 000,00	R 2 000 000,00	R 2 250 000,00	Monthly Reports
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner											

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner	Improvement of Access to Electricity	Electrical Maintenance	Up and to 36 unplanned disruptions		Less than 36 Unplanned Disruptions in the Electrical Supply	EQS	R 2 000 000,00	R 2 200 000,00	R 2 500 000,00	R 2 750 000,00	Monthly Reports
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Electrical Infrastructure Upgrade	Industrial Network Infrastructure Upgraded		Fully Upgraded Industrial Electrical Network	INEP	R 4 300 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		KwaSonkela Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 5 000 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Zungwini Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 4 000 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Manzashisayo / Natal Spar Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 0,00	R 6 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Khambula Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 0,00	R 6 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Electrical Infrastructure Upgrade	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 0,00	R 8 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Penvaan Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 0,00	R 5 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable		Luneburg Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 0,00	R 0,00	R 6 000 000,00	R 0,00	Completion Certificate

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
	and sustainable manner											
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Nkambule Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 0,00	R 0,00	R 12 000 000,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		eHloko Electrification	Completed MV/LV Electrical Network Construction		Completed MV/LV Electrical Network Construction	INEP	R 0,00	R 0,00	R 8 000 000,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner	Improvement of Access to sustainable human settlement	Mangosuthu Housing Project	Feasibility and Detailed Studies Reports		Feasibility and Detailed Studies	DoHS	R 7 000 000,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	Annual Report
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Tholakele Housing Project	Feasibility and Detailed Studies Reports		Feasibility and Detailed Studies	DoHS	R 0,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	Annual Report
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		oPhuzane Housing Project	Feasibility and Detailed Studies Reports		Feasibility and Detailed Studies	DoHS	R 0,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	Annual Report
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Thubelisha Housing Project	Feasibility and Detailed Studies Reports		Feasibility and Detailed Studies	DoHS	R 0,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	Annual Report
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		éDumbe Phase 3 Housing Project	Feasibility and Detailed Studies Reports		Feasibility and Detailed Studies	DoHS	R 0,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	Annual Report
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		éDumbe Phase 4 Housing Project	Feasibility and Detailed Studies Reports		Feasibility and Detailed Studies	DoHS	R 0,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	Annual Report
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner											Annual Report

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Mbizeni Housing Project	Feasibility and Detailed Studies Reports		Feasibility and Detailed Studies	DoHS	R 0,00	R 5 000 000,00	R 5 000 000,00	R 5 000 000,00	Annual Report
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner	Improvement of Access to public facilities and amenities	Luneburg Community Hall	Constructed Community Hall (350 sq./m)		Completed Community Hall	MIG	R 3 000 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		KwaGedlase Community Hall	Constructed Community Hall (350 sq./m)		Completed Community Hall	MIG	R 3 500 000,00		R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Nkonkotho Pension Point	Constructed Pension Point 300sq/m		Completed Pension Point	MIG	R 0,00	R 2 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Fencing of Mangosuthu Hall	Constructed Community Hall (350 sq./m)		Completed Community Hall	MIG	R 0,00	R 2 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Tholakele Pension Point	Constructed Pension Point 300sq/m		Completed Pension Point	MIG	R 0,00	R 2 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Abaqulusi Pension Point	Constructed Pension Point 300sq/m		Completed Pension Point	MIG	R 0,00	R 2 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Fencing of eZibomvu Cemetery	Fully Fenced eZibomvu Cemetery		50x50 Fencing of eZibomvu Cemetery	MIG	R 0,00	R 2 000 000,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable	Provision of Access to Sport facilities	KwaNgwanya Sportfield	Upgraded Sport field		Fully Upgraded Sport field	MIG	R 3 500 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
	and sustainable manner											
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Abaqulusi Sportfield	Constructed Sport filed		Fully constructed Sportfield	MIG	R 4 000 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner		Bilanyoni Sportfield	Upgraded Sport filed		Fully Upgraded Sport filed	MIG	R 9 500 000,00	R 0,00	R 0,00	R 0,00	Completion Certificate
Basic Service Delivery And Infrastructure Development	To ensure provision of basic services in a fair, equitable and sustainable manner	Ensuring Provision and Maintenance of Municipal Buildings	Maintenance of Municipal Buildings	Maintained Municipal Buildings		Fully Maintained Municipal Buildings	EQS	R 500 000,00	R 750 000,00	R 1 000 000,00	R 1 250 000,00	Monthly Reports
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	EPWP Job Opportunities through IG	EPWP Job Opportunities		228 Job Opportunities Created	DPW	R 1 103 000,00	R 1 200 000,00	R 1 350 000,00	R 1 500 000,00	Monthly Reports
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Create job opportunities through Capital projects	No Job opportunities created through MIG Projects		Job opportunities created through each MIG Project per annum						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Coordinate the Implementation of CWP Programme	No coordination of CWP		Provincial CWP meetings attended by 30 June 2019						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Create job opportunities through LED Projects	No Jobs opportunities created through LED Projects		Number of job created by 30 June 2019						
Local Economic Development And Social Development	To create conducive environment	Development and Implementation of LED Strategy	Formulate LED Strategy	Outdated LED Strategy		Developed LED Strategy by 30 June 2019						

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Social Development	for sustainable economic growth and development											
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Development of Strategic Alliance and Partnership for economic growth and Development	Revive and support LED Forum	Non-functional LED Forum		4 LED Forum by 30 June 2019						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Development of Strategic Alliance and Partnership for economic growth and Development	Hosting of the LED summit	Functionality LED Summit		At least one summit per annum						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Development of Strategic Alliance and Partnership for economic growth and Development	Signing of agreements with development Agencies	No MOUs/agreements with development Agencies, Educational Entities, Sectors, etc.		Signed agreement with development Agencies by 30 June 2019						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Facilitation and Implementation of LED Anchor Projects	Facilitate the development of a Shopping Centre	Signed agreements with investors		Signed agreements with investors by 31 December 2017						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Facilitation and Implementation of LED Anchor Projects		Approved documents for the development of a Shopping Centre		necessary development approval for a Shopping Centre by 31 December 2017						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Facilitation and Implementation of LED Anchor Projects	Facilitate the establishment of SMMes Development Centre	No Strategic Economic Programmes for SMMes		Approved Business Plan by 30 June 2019						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Facilitation and Implementation of LED Anchor Projects										

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Marketing and showcasing of economic and tourism development	Renovation of the Museum	specific programme seeking to transform local tourism								
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Marketing and showcasing of economic and tourism development	Packaging of Obivane Dam Tourism project									
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Marketing and showcasing of economic and tourism development	Tourism awareness			At least 3 tourism awareness campaigns per annum						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Marketing and showcasing of economic and tourism development	Formulate Tourism Strategy			Council approved Tourism strategy						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Marketing and showcasing of economic and tourism development	Develop Investment portfolio			Developed Investment Portfolio by 30 June 2019						
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Unleashing of agricultural potential and sustainable use of mining resources	Formulate Mining Strategy	Closed Mines								
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Formalizing the Informal Economy	Develop Informal Economy Policy			Develop Informal Economy Policy by 30 June 2019						
				No adopted Informal Economy Policy								

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Formalizing the Informal Economy	Support Co-operatives	No support and database for all active/registered SMMEs and Cooperatives								
Local Economic Development And Social Development	To create conducive environment for sustainable economic growth and development	Formalizing the Informal Economy	Informal Traders	meetings conducted		4 meetings held with Informal Traders Association						
Local Economic Development And Social Development	To promote cohesive social development	Implementation of Special Programmes	Implementation of Special Programmes	Response on the needs of youth, woman, elderly& vulnerable groups to be included		8 Implemented Special Programmes by 30 June 2019						
Local Economic Development And Social Development	To promote cohesive social development	Establishment of Functional Forums	Establishment of Youth Council			1 Youth Council elected by 30 June 2018						
Local Economic Development And Social Development	To promote cohesive social development	Establishment of Functional Forums	Establishment of Sport Council			1 Sport Council elected by 30 June 2018						
Local Economic Development And Social Development	To promote cohesive social development	Establishment of Functional Forums	Establishment of Women's Forum			1 Women's Forum established by 30 June 2018						
Local Economic Development And Social Development	To promote cohesive social development	Establishment of Functional Forums	Establishment of Men's Forum			1 Men's Forum established by 30 June 2018						
Local Economic Development And Social Development	To promote cohesive social development	Establishment of Functional Forums	Establishment of Elderly Forum			1 Elderly Forum established by 30 June 2018						
Local Economic Development And Social Development	To promote cohesive social development	Establishment of Functional Forums	Establishment of Disability Forum			1 Disability Forum established by 30 June 2018						
Local Economic Development And Social Development	To promote cohesive social development	Establishment of Functional Forums	Establishment of HIV/Aids Forum			1 HIV/Aids Forum established by 30 June 2018						
Local Economic Development And Social Development	To promote cohesive social development	Sports Development	Hosting of indigenous games	Hosted indigenous games		Hosted indigenous games by 30 June 2019						

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
Local Economic Development And Social Development	To promote cohesive social development	Sports Development	Hosting of Mayoral Games	Hosted Mayoral Games		Hosted Mayoral Games by 30 June 2019						
Local Economic Development And Social Development	To promote cohesive social development	Sports Development	Hosting of Golden games	Hosted Golden games		Hosted Golden games by 30 June 2019						
Local Economic Development And Social Development	To promote cohesive social development	Sports Development	Hosting December Soccer Tournaments	Hosted December Soccer Tournaments		Hosted December Soccer Tournaments by 30 June 2019						
Local Economic Development And Social Development	To promote cohesive social development	Sports Development	Co-ordination of SALGA games	Co-ordinated SALGA games		Co-ordinate SALGA games by 30 June 2019						
Local Economic Development And Social Development	To promote cohesive social development	HIV-Aids Intervention	Conducting HIV/AIDS Awareness Campaign	Conducted HIV/AIDS Awareness Campaign		Conducted HIV/AIDS Awareness Campaign by 30 June 2019						
Local Economic Development And Social Development	To promote cohesive social development	Promotion of arts, culture and heritage	Facilitate éDumbe Heritage Festival	Number of hosted Heritage Festival		1 Heritage Festival per annum						
Local Economic Development And Social Development	To promote cohesive social development	Promotion of arts, culture and heritage	Hosting of Umbelewuthu Cultural Festival	Number of Festivals hosted		1 Umbelewuthu Cultural Festival hosted by 30 June of each financial year						
Local Economic Development And Social Development	To promote cohesive social development	Promotion of arts, culture and heritage	Co-ordination of UMkhosi Womhlanga	Number of UMkhosi Womhlanga Coordinated		1 UMkhosi Womhlanga Coordinated by 30 June of each financial year						
Local Economic Development And Social Development	To promote cohesive social development	Promotion of arts, culture and heritage	Participating in UMkhosi weLembe	Number of UMkhosi WeLembe participated		1 UMkhosi WeLembe participated on by 30 June of each financial year						
Local Economic Development And Social Development	To promote cohesive social development	Promotion of arts, culture and heritage	Hosting of Cothoza Cultural Festival	Number of Festivals hosted		1 Cothoza Cultural Festival hosted by 30 June of each financial year						
Local Economic Development And Social Development	To promote cohesive social development	Promotion of arts, culture and heritage	Hosting of Ingoma Cultural Festival	Number of Festivals hosted		1 Ingoma Cultural Festival hosted by 30 June of each financial year						
Cross Cutting Interventions	To ensure efficient and sound Strategic	Facilitate the formulation of the Credible IDP	Adoption of 2018/2019 IDP	IDP Document		Reviewed IDP	EQS	R 100 000,00	R 150 000,00	R 150 000,00	R 200 000,00	Council Resolution

KPAs	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22	POE
	and Spatial municipal planning											
Cross Cutting Interventions	To ensure efficient and sound Strategic and Spatial municipal planning	Enhancing Municipal Spatial Planning	Reviewing of Spatial Development Framework (SDF) 2018/2019-2021/2022	SDF Document		Reviewed SDF	CoGTA	R 500 000,00	R 0,00	R 0,00	R 0,00	Council Resolution
Cross Cutting Interventions	To ensure efficient and sound Strategic and Spatial municipal planning	Enhancing Land Use Management Systems	Implementation of Wall to Wall Scheme	Reduction in Contraventions to Land Use Management Scheme		Gazetting of Scheme Amendments	EQS	R 200 000,00	R 250 000,00	R 300 000,00	R 350 000,00	Contravention Letters

Table 91: éDumbe Implementation Plan (Budget and Treasury Department)

Key Challenge	Key Performance Area	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target (Baseline)	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22
		To improve municipal financial viability and sound financial management	Ensuring financial reporting and compliance	Submitted in-year Financial Reports in line with legislation	Number of reports submitted to council		17 Reports submitted per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
			Implementing revenue enhancement strategy	Implemented Revenue Enhancement Strategy	Number of reports submitted to council		100% Implementation of the Revenue Enhancement Strategy per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
			Revenue Management	Developed and implemented Electricity Theft By-Law	Date of approval		Approved and gazetted By-Law by 01 August 2018	Services Charges: Electricity	R 0,00	R 0,00	R 0,00	R 0,00
					Number of Reports		12 Reports submitted by 30 June 2018	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				Enhance revenue collection	% of revenue collection		90% revenue collection rate	Property Rates	R 0,00	R 0,00	R 0,00	R 0,00
				Maintain acceptable norm of municipal liquidity management	Rate of cash/ cost coverage of monthly fixed operating commitments		Maintain acceptable norm 3:0	N/A	R 0,00	R 0,00	R 0,00	R 0,00
			Expenditure Management	Formulated Plan for a Capital Budget	Number of reports submitted to council		100% Implementation of the Capital Budget Plan per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00

Key Challenge	Key Performance Area	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target (Baseline)	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22
				Formulated Plan for Operational Budget	Number of reports submitted to council		100% Implementation of the Operational Budget plan per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				Monitored Expenditure against approved Budget	Number of Reports		12 Comparison reports prepared per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
			Improving Budget Process and Implementation	Functional IDP/Budget Steering Committee	Number of Steering Committee Meeting		7 Steering Committee Meetings held per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				An approved IDP/Budget Time Table (Process Plan)	Date of approval		An approved IDP/Budget Process Plan by 31 August of each financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
			Enhancing Actual service charges and property rates revenue	Reviewed Tariffs	Date of approval		Reviewed Tariffs per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				Implemented tariffs	Date of capturing and sign off		Implemented tariffs per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				Implemented General Valuation and SV Roll	Date of approval		Implemented Valuation Roll by 01 August 2018	Property Rates	R 0,00	R 0,00	R 0,00	R 0,00
				Preparation of the New General Valuation roll	Date of certification		Prepared New General Valuation Roll by 30 June 2018	Property Rates	R 0,00	R 0,00	R 0,00	R 0,00
			Ensuring compliance with SCM Regulations	Reviewed SCM Policy	Date of approval		Reviewed SCM Policy per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				Appointed New Bid Committees	Number of Bid Committees appointed		3 Bid Committees appointed of each financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				Trained Bid Committees	Number of Trainings conducted		1 Training conducted per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				SCM Quarterly Reports	Number of SCM Reports		4 SCM Reports per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
				Developed schedule of Bid Committee Meetings	Date of approval		Developed schedule of Bid Committee Meetings per financial year	N/A	R 0,00	R 0,00	R 0,00	R 0,00
			Effective Management of Assets	Reviewed Fixed Asset Register	Date of approval		Reviewed Fixed Asset Register per financial year	Equitable Share	R 0,00	R 0,00	R 0,00	R 0,00
			Facilitating the appointment of Financial Interns	Appointed over a multi-year period	Number of Interns appointed		Five interns appointed over a multi-year period	FMG Grant	R 0,00	R 0,00	R 0,00	R 0,00
					Number of Reports			FMG Grant	R 0,00	R 0,00	R 0,00	R 0,00

Key Challenge	Key Performance Area	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Baseline	Annual Target (Baseline)	Funding Source	Year two 2018/19	Year three 2019/20	Year four 2020/21	Year five 2021/22
			Implementation of coca	Implemented Municipal Standard Chart of Account			4 reports submitted per financial year	Property Rates	R 0,00	R 0,00	R 0,00	R 0,00

6. SECTION F: FINANCIAL PLAN

6.1 INTRODUCTION

6.1.1 FINANCIAL IMPROVEMENT PLAN

éDumbe municipality faces a huge challenge due to the increased service demands with a small and stagnant revenue basis and it cannot sustain itself without grants and external funding sources. One of the key priority areas of éDumbe Municipality is the financial viability of the municipality. The financial strategies are hence being reviewed in order to achieve the financial stability goal. In order to sustain éDumbe financial position as a viable entity a number of strategies and programmes had to be put in place.

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. The implementation responsibility should be operationalized whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement. In respect of financial resources, the key will be the restructuring of éDumbe budget and successful engagements with the District Municipality and Provincial Government to conclude agency agreements. Finally, it must be emphasized that the strategies set out in this Plan relate to activities that must be institutionalized and performed by municipal officials as their regular tasks and who are appointed to such positions.

6.1.1.1 RISKS ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. These are summarized below: -

- Non-implementation of previous plans - There are numerous plans and strategies developed over which have not been fully implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have to be re-defined for each of the strategies developed in the Revenue Enhancement Strategy.
- Change management - From a change management perspective, urgent action is required to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality. The Municipal Manager and Chief Financial Officer with the assistance of Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.
- Community and Stakeholders – There is a risk that there may be further community and stakeholder challenges to aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by Councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.

There should be a regular review of the risks to ensure timely mitigation strategies are instituted by the Political leadership, Municipal Manager and Chief Financial Officer.

6.1.2 FINANCIAL MANAGEMENT PLAN

The Municipality is not financially viable due to: -

- Lack of implementation of the credit control policy, resulting in a high level of debtors which are increasing each month due to, among others, ineffective collection mechanisms.
- The salary bill is extremely high, despite the many vacancies in the current structure of the Municipality.

- On average, the monthly salary expenditure amounts to R3.9 million, which significantly exceeds the income generated from services and rates levied which is currently around R1 million per month. This, in effect, is contributing to the financial difficulties experienced by the Municipality.

6.1.2.1 IMPLEMENTATION OF THE FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. It must be emphasized that the strategies set out in this Plan relate to activities that must be institutionalized and performed by municipal officials as their regular tasks and who are appointed to such positions. The implementation responsibility should be operationalized whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement.

In respect of financial resources, the key will be the restructuring of budget, implementing the revenue enhancement strategy and successful engagements with the District Municipality and Provincial Government to conclude agency agreements. There may be a need for a further cash injection for long-term capital projects and the leveraging of loans for this purpose may be explored.

6.1.3 RISK ASSESSMENT AND MITIGATION

Effective risk management systems will assist the Municipality to achieve its objectives as approved by the Council. Currently our system of risk management is weak. There is one dedicated official that facilitates the risk management process. Although a risk assessment has been performed, there is significant work required to move the systems of risk management from the informal entity-wide risk management to a more rigorous, documented process.

This Plan has identified certain risks that must be mitigated for successful implementation. The Plan proposes significant changes, particularly with regard to service delivery functions, financial administration, budgeting and financial discipline. There will be a need for a regular review of the risks identified to ensure that as additional risks arise, timely mitigation strategies can be instituted.

The risks identified in the plan are summarized below: -

- Non-implementation of previous plans - There are numerous plans and strategies developed over the years which have not been implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have been defined for each of the strategies developed in the Revenue Enhancement strategy. The monitoring and evaluation process has been developed as set out in Section Six of this plan.
- Poor Accounting and Record Keeping - A key risk is that the outcomes of this Plan may not be measured accurately because of poor accounting processes and the delay in the timeous updating of accounting records.

Furthermore, internal reporting to management on finances is critical to ensure that this Plan can be accurately managed. The role of the CFO and the Municipal Manager in leading this process is critical. The operational aspects of the Internal Audit Unit and the Audit Committee in the Municipality must also be intensified urgently to ensure independent and objective advice is provided. Unless this is done, the extent to which this Plan is implemented can be questioned. Councillor support for the Plan is also required to ensure that there is a collective mindset to support and communicate all aspects of the Plan when Councillors engage with Community Members.

6.1.4 MONITORING AND EVALUATION

This Plan will have little value if it is not implemented in holistically as the various parts fit together. The Municipal Manager is required to closely monitor and evaluate progress on a regular basis. The purpose of this section of the Plan is to set out a monitoring and evaluation process to ensure that the Plan is implemented and that the milestones and outputs are realized. The Financial Improvement Plan also includes medium to long-term activities that may go beyond the term of the Administrator.

6.2 EXPENDITURE BUDGET (FINAL)

Table 92: 2018-2019 Final Expenditure Budget

Operating Expenditure by Type	MM	Exe	Fin	Corp	Plan	Comm	Public Safety	Technical	2018/19	2019/20	2020/21
Employee related costs	5 339 961		8 094 138	15 232 843	3 142 928	6 820 808		10 806 936	49 437 613	52 898 246	56 601 124
Remuneration of Councillors		5 463 940							5 463 940	5 791 776	6 255 118
Salaries Wages and Allowances	5 339 961	5 463 940	8 094 138	15 232 843	3 142 928	6 820 808	-	10 806 936	54 901 553	58 690 022	62 856 242
Accommodation Expenses	50 000	300 000	50 000	50 000	50 000	50 000	-	50 000	600 000	630 500	662 625
Advertising				130 000					130 000	137 800	146 068
Arts & Culture: Social Cohesion						100 000			100 000	106 000	112 360
Asset Maintenance Project			800 000						800 000	848 000	898 880
Audit Committee	200 000								200 000	212 000	224 720
Audit Fees External	1 300 000		-						1 300 000	1 378 000	1 460 680
Books & Stationery	-						40 000		40 000	42 400	44 944
Bulk Purchases								18 163 180	18 163 180	19 252 971	20 408 149
Bank Charges			150 000						150 000	159 000	168 540
By-laws and strategies				55 000					55 000	58 300	61 798
Bursaries		-								-	-
Carreer Day				-					-	-	-
Campaigns and Promotions							-		-	-	-
Compeensation Fund (COID)											
Communications	50 000								50 000	53 000	56 180
Cleaning material				100 000					100 000	106 000	112 360
Clean Audit 2014 project			-						-	-	-
Recording system											-
Chemicals							-		-	-	-
Community Development		-							-	-	-
Computer Software and Hardware				175 000					175 000	185 500	196 630
Printing Expenditure	-		186 000						186 000	197 160	208 990
Contract Services				7 312 500					7 312 500	7 751 250	8 216 325
Council & Exco Expenses		-								-	-
Debt impairment			10 907 110						10 907 110	11 561 537	12 255 229
Courier and Postage Charges				4 000					4 000	4 240	4 494
Depreciation			7 254 300						7 254 300	7 689 558	8 150 931
Disaster Victims							180 000		180 000	190 800	202 248
eDumbe Heritage Festival					-				-	-	-
Electricity FBE								1 471 680	1 471 680	1 559 981	1 653 580
Extended Public works Program								1 103 000	1 103 000	-	-
Finance Management Grant			1 970 000						1 970 000	2 088 200	2 213 492
Fire Fighters							-		-	-	-
Fuel & Oil			500 000						500 000	530 000	561 800
HR Engineering & Staff Establishment				-					-	-	-
HIV/ AIDS Programmes						50 000			50 000	52 000	54 080
Housing Sector Plan									-	-	-
IDP Road Show					-					-	-
Implementation of OSH Policy				-						-	-
IMFO Conference			-						-	-	-
Indigent Burial		50 000							50 000	52 000	54 080
Indigent Register Project			-						-	-	-
In Service Training				-					-	-	-
Insurance	600 000								600 000	636 000	674 160
Internet supply				180 000					180 000	190 800	202 248
IT Server Upgrade & Disaster rec				-					-	-	-

Operating Expenditure by Type	MM	Exe	Fin	Corp	Plan	Comm	Public Safety	Technical	2018/19	2019/20	2020/21
LED Projects					-				-	-	-
Legal Fees				1 000 000					1 000 000	1 060 000	1 123 600
Library Services						1 094 000			1 094 000	1 171 000	1 253 000
Medical Examinations				20 000					20 000	21 200	22 472
Membership /Subscriptions	600 000	-		-					600 000	636 000	674 160
MIG operating expenditure								388 100	888 100	902 350	914 700
mSCOA Implementation	-		330 000						330 000	349 800	370 788
Municipal Cellphones		-		150 000					150 000	159 000	168 540
Office of the Traditional Leaders						-			-	-	-
Other Expenses									-		
Parks and Gardens						-			-	-	-
PBX System				150 000					150 000	159 000	168 540
Planning Functionality											
Protective Clothing				250 000			60 000		310 000	328 600	348 316
Programmes (GIS)					-				-	-	-
Promotional/ Marketing Signage					-				-	-	-
Provincialisation of Libraries						-			-	-	-
Provision for Bad Debts			-						-	-	-
Provision for Accruals									-	-	-
Printing & Stationery				180 000					180 000	190 800	202 248
Prepaid Sales Expenses			480 000						480 000	508 800	539 328
PMS Software	-								-	-	-
Policy and Strategies Development and Review			-		-				-	-	-
Portfolio Committees		-							-	-	-
Provincialisation of Libraries						1 676 000			1 676 000	1 743 040	1 812 762
Public Participation						-			-	-	-
Refreshments	-		-	-	-	-		-	-	-	-
Rental Office Machines				450 000					450 000	477 000	505 620
Road Transport Quality System							30 000		30 000	31 800	33 708
Records Mainantence				-					-	-	-
Strategic Planning	-								-	-	-
Stores & Material			-						-	-	-
Shared Services - Planning					250 000				250 000	267 500	286 225
Special programmes						100 000			100 000	106 000	110 240
SPLUMA Implementation					300 000				300 000	318 000	337 080
Supplementary Valuation roll			1 650 000						1 650 000	1 749 000	1 853 940
Temporary workers								-	-	-	-
Tools							150 000	-	150 000	159 000	168 540
Tourism Projects					-				-	-	-
Training Staff				100 000					-	106 000	112 360
Traditional Leaders Allowance		25 800							25 800	26 832	27 905
Ward Committee Expenses						620 000			620 000	657 200	696 632
Waste management						250 000		-	250 000	265 000	280 900
Water & Electricity				40 000					40 000	42 400	44 944
Wall to Wall Scheme					-					-	-
Website maintenance				-					-	-	-
Youth and Sports Development						410 000			410 000	527 160	556 938
Vehicle Rental	1 400 000								1 500 000	1 484 000	1 573 040
General Expenses	4 200 000	375 800	24 277 410	10 346 500	600 000	4 350 000	460 000	21 175 960	66 285 670	69 119 478	73 192 117
Electricity Infrastructure								1 500 000	1 500 000	1 590 000	1 685 400
Computer									-	-	-

Operating Expenditure by Type	MM	Exe	Fin	Corp	Plan	Comm	Public Safety	Technical	2018/19	2019/20	2020/21
Furniture & Fittings					-				-	-	-
Operations & Maintanance								500 000	1 000 000	530 000	561 800
Building and Structures				-							-
Renovations: Community facilities					-	89 000			89 000	-	-
Maintenance of Roads							-			-	-
Vehicle				-				-			-
Maintenance and Repairs	-	-	-	-	-	89 000	-	2 000 000	2 589 000	2 120 000	2 247 200
Leave	63 600		129 417	261 438	33 133	134 472		188 225	810 285	867 005	927 695
Contributions	63 600	-	129 417	261 438	33 133	134 472	-	188 225	810 285	867 005	927 695
Capital - Computer/ System	-						-			-	-
Capital - Furniture			-	-		-				-	-
Capital - New vehicles				1 000 000			-		1 000 000	-	-
Capital - MIG and Energy Projects								40 173 900	39 673 900	33 144 650	37 892 300
Capital	-	-	-	1 000 000	-	-	-	40 173 900	40 673 900	33 144 650	37 892 300
Grand Totals	9 603 561	5 839 740	32 500 965	26 840 781	3 776 061	11 394 280	460 000	74 345 021	165 260 408	163 941 155	177 115 554

6.3 EXPENDITURE BUDGET PER DEPARTMENT

Table 93: Expenditure Budget Per Department 2018-2019

DEPARTMENT	BUDGET 2018/19	BUDGET 2019/2020	BUDGET 2020/2021
EXECUTIVE DEPARTMENT			
Equitable Share	6 630 100	7 295 600	7 852 800
Land Sales	-	-	-
Rental of Billboards	84 800	89 888	95 281
TOTAL REVENUE	6 714 900	7 385 488	7 948 081
OFFICE OF THE MUNICIPAL MANAGER			
Equitable Share	3 315 050	3 647 800	3 926 400
Insurance Claims	318 000	337 080	357 305
TOTAL REVENUE	3 633 050	3 984 880	4 283 705
FINANCE SERVICES			
Adjustment			
Property Rates - Residential	3 702 260	3 924 396	4 159 859
Property Rates - Commercial	5 132 720	5 440 683	5 767 124
Property Rates - Industrial	369 237	391 391	414 875
Property Rates - Vacant	451 576	478 671	507 391
Property Rates - Agriculture	3 194 351	3 386 012	3 589 173
Property Rates - State Owned	9 472 935	10 041 311	10 643 790
Property Rates - Res/Bus (Multi)	44 741	47 425	50 271
Property Rates - PSI	1 608	1 704	1 807
Revenue forgone	-2 056 243	-2 179 618	-2 310 395
Finance Management Grant	1 970 000	2 435 000	2 867 000
Equitable Share	13 260 200	14 591 200	15 705 600
Tender Monies	73 436	77 842	82 512
Investments Interest	480 000	508 800	539 328
Rates Clearance	11 888	12 601	13 357
Miscellaneous/ Other income		-	-
TOTAL REVENUE	36 108 709	39 157 419	42 031 693
CORPORATE SERVICES			
Rental Offices	221 074	234 338	248 399
Equitable Share	6 630 100	7 295 600	7 852 800
Asset Disposal	500 000	525 500	551 250
TOTAL REVENUE	7 351 174	8 055 438	8 652 448
COMMUNITY SERVICES			
Refuse Removal	6 074 244	6 195 729	6 319 643
Fees Hall Hire - All Halls	45 186	47 897	50 771
Equitable Share	9 945 150	10 943 400	11 779 200
Provincialisation of Libraries	1 676 000	1 760 000	1 848 000
Burial Fees - Town, Dumbe and Bilanyoni	31 800	33 708	35 730
Community Library Services	1 094 000	1 171 000	1 253 000
Sportsfield Infrastructure	89 000	-	-
TOTAL REVENUE	18 955 380	20 151 734	21 286 345
PUBLIC SAFETY			

DEPARTMENT	BUDGET 2018/19	BUDGET 2019/2020	BUDGET 2020/2021
Equitable Share	3 315 050	3 647 800	3 926 400
Fines	3 803 747	4 031 972	4 273 890
Fees Motor Vehicles	241 949	256 466	271 854
Learnes Licenses	106 155	112 524	119 276
Application Drivers Licenses	87 337	92 577	98 132
Roadworthy Certificate	167 479	177 528	188 179
Card Type Drivers Permit	212 156	224 885	238 378
Proffessional Drivers Permit	79 257	84 012	89 053
Prodiba Charges Card Type	24 348	25 809	27 357
Temporary Licenses	35 564	37 698	39 960
TOTAL REVENUE	8 073 042	8 691 272	9 272 480
PLANNING AND DEVELOPMENT			
Equitable Share	6 630 100	7 295 600	7 852 800
Building and Structures Fees	22 981	24 360	25 821
Rental Plantation: Mondi lease	1 235 059	1 309 163	1 387 713
KZN COGTA Planning Grant			
Community Participation for IDP	-		
TOTAL REVENUE	7 888 140	8 629 123	9 266 334
TECHNICAL SERVICES			
Municipal Infrastructure Grant	17 762 000	18 047 000	18 834 000
Intergrated National Electrification Program	13 300 000	16 000 000	20 000 000
construction of bilanyoni	9 500 000	-	-
Equitable Share	16 575 250	18 239 000	19 632 000
Public Works Intergrated Grant	1 103 000	-	-
Service Charges - Electricity	10 877 546	11 530 199	12 222 011
Prepaid Sales	7 951 414	8 428 499	8 934 209
Connection Fees	14 926	15 822	16 771
Other Income	24 544	26 017	27 578
Meter Box	46 032	48 794	51 722
Meter Fines	2 008	2 128	2 256
TOTAL REVENUE	77 156 720	72 337 458	79 720 546
TOTAL REVENUE	165 881 115	168 392 812	182 461 631

6.4 EXPENDITURE BUDGET SUMMARY

Table 94: Budget Summary – Expenditure Per Department

Municipal Departments	Budget 2018/19	Budget 2019/20	Budget 2020/21
Executive	6 630 100	7 295 600	7 852 800
Office of the MM	3 315 050	3 647 800	3 926 400
Budget and Treasury	13 260 200	14 591 200	15 705 600
Corporate Services	6 630 100	7 295 600	7 852 800
Planning Development	6 630 100	7 295 600	7 852 800
Community Services	9 945 150	10 943 400	11 779 200
Public Safety	3 315 050	3 647 800	3 926 400
Technical Services	16 575 250	18 239 000	19 632 000
TOTAL	66 301 000	72 956 000	78 528 000

6.5 CAPITAL EXPENDITURE BUDGET (MTREF)

Table 95: Capital Expenditure Budget (Next 3 Years)

R Thousand	Annual Budget 2018/19	Budget Year 2019/20	Budget Year 2020/21
Total Operating and Capital Revenue	R165 881 114,97	R164 936 312,00	R178 809 382,00
Less Total Operating and Capital Expenditure	- R165 500 407,99	- R161 837 555,00	- R174 912 790,00
Surplus /(Deficit) for the Year	R331 381 522,96	R3 098 757,00	R3 896 592,00

6.6 OPERATIONAL EXPENDITURE BUDGET

Table 96: Operational Expenditure Budget (Prior 3 Years)

3-YEAR SYNOPSIS	2014/2015	2015/2016	2016/2017
Received Funds	R 90 523 000	R 96 204 000	R 94 556 000
Spent Funds	R 92 261 000	R 94 729 000	R 99 043 000
Unspent Funds	R 2 770 000	R 1 046 000	R 1 458 000
Funding Source	Operating Grants	Operating Grants	Operating Grants
Variance	R-1 738 000	R -1 475 000	R -4 487 000
Contingency Plans	Recovery Plan See attached.		
TOTAL	R181 046 000	R190 504 000	R190 570 000

6.7 REVENUE BUDGET

Table 97: Revenue Budget 2018-2019

DETAILS	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
GRANTS & SUBSIDIES			
National Government			
Equitable Share	66 301 000	72 956 000	78 528 000
Finance Management Grant	1 970 000	2 435 000	2 867 000
Municipal Infrastructure Grant	17 762 000	18 047 000	18 834 000
Intergrated National Electrification Progr	13 300 000	16 000 000	20 000 000
Public Works Intergrated Grant	1 103 000	-	-
bilanyon sportfield	9 500 000		
	109 936 000	109 438 000	120 229 000
Provincial Government			
Provincialisation of Libraries	1 676 000	1 760 000	1 848 000
Community Library Services	1 094 000	1 171 000	1 253 000
Sportsfield Infrastructure	89 000	-	-
KZN COGTA Planning Grant			
	2 859 000	2 931 000	3 101 000
TOTAL GRANTS & SUBSIDIES	112 795 000	112 369 000	123 330 000
ECONOMIC SERVICES			
Refuse Removal	6 074 244	6 195 729	6 319 643
TOTAL ECONOMIC SERVICES	6 074 244	6 195 729	6 319 643
ASSESSMENT RATES			
Rates	20 313 185	21 531 976	22 823 895
TOTAL ASSESSMENT RATES	20 313 185	21 531 976	22 823 895
OPERATIONAL INCOME			
Service Charges	18 828 960	19 958 698	21 156 219
Miscellaneous	-	-	-
Tender Monies	73 436	77 842	82 512
Rental facilities and equipment	1 456 133	1 543 501	1 636 111
Fines & Penalties	4 757 992	5 043 472	5 346 080
Sundry Income	602 165	638 295	676 592
TOTAL OPERATIONAL INCOME	25 718 686	27 261 807	28 897 516
INCOME			
Investments Interest	480 000	508 800	539 328
Penalties (Late Payments)	-	-	-
Collection Charges			
VAT Refunds	-	-	-
Land Sales and Assets Disposal	500 000	-	-
LGSETA		525 500	
Plant & Hall Hire			
TOTAL INCOME	980 000	1 034 300	539 328
TOTAL REVENUE	165 881 115	168 392 812	181 910 382
	165 881 115	168 392 812	182 461 631
	-	-	- 551 249

6.8 PROJECTS WITH BUDGET FIGURES FOR 2018-19

Table 98: MIG 2018-2019 Projects with Budgeted Figures

MIG PROJECTS 2018-2019			
WARD	PROJECT NAME	PROJECT NUMBER	PROJECT BUDGET
1	Luneburg Community Hall	EDUMIG/01/18/19	R3000 000.00
2	KwaNgwanya Sportfield	EDUMIG/02/18/19	R3000 000.00
3	éDumbe Cemetery Road	EDUMIG/03/18/19	R2200 000.00
5	EBhishi Access Roads	EDUMIG/04/18/19	R2000 000.00
6	KwaGedlase Hall	EDUMIG/05/18/19	R3000 000.00
7	Abaqulusi Sportfield	EDUMIG/06/18/19	R1500 000.00
8	Nhlakanipho Pedestrian Crossing	EDUMIG/07/18/19	R2 673 900.00
9	PMU (5% TOPSLICE)		R 388 100.00
TOTAL			R 17 762 000.00

Table 99: MIG 2019-2020 Projects with Budgeted Figures

MIG PROJECTS 2019-2020			
WARD	PROJECT NAME	PROJECT NUMBER	PROJECT BUDGET
1	Nkonkotho Pension Point	EDUMIG/01/19/20	R2000 000.00
2	Fencing of Mangosuthu Hall	EDUMIG/02/19/20	R2000 000.00
3	éDumbe Primary Road	EDUMIG/03/19/20	R3000 000.00
5	Tholakele Pension Point	EDUMIG/04/19/20	R2500 000.00
6	Mpelandaba Pedestrian Bridge	EDUMIG/05/19/20	R3500 000.00
7	Abaqulusi Pension Point	EDUMIG/06/19/20	R2144 650.00
8	Fencing of Ezibomvu Cemetery	EDUMIG/07/19/20	R2000 000.00
9	PMU (5% TOPSLICE)		R 902 350.00
TOTAL			R18 047 000.00

Table 100: INEP 2018-2019 Projects with Budgeted Figures

INEP PROJECTS 2018-2019					
WARD	PROJECT NAME	BENEFICIARIES	PROJECT NUMBER	SERVICE PROVIDER	BUDGET
1	KwaSonkela Electrification	150	EDINEP/01/18/19	Siyethemba Engineers	R 5 000 000.00
3	Infrastructure Upgrade - Industrial	1	EDINEP/03/18/19	Bostonink Engineers	R 4 300 000.00
7	Zungwini Electrification	150	EDINEP/02/18/19	Iqaba Engineers	R 4 000 000.00
TOTAL		301			R

Table 101: ESKOM 2018-2019 Projects with Budgeted Figures

ESKOM				
WARD	PROJECT NAME	BENEFICIARIES	PROJECT NUMBER	BUDGET
7	Mahloni Electrification	514	EDESK/01/18/19	R12 160 628.44

Table 102: CoGTA Massification 2018-2019 Projects with Budgeted Figures

COGTA MASSIFICATION				
WARD	PROJECT NAME	BENEFICIARIES	PROJECT NUMBER	BUDGET
8	Nhlungwane Electrification	150	EDUMAS/01/18/19	R3 000 000.00

6.9 SECTOR DEPARTMENT PROJECTS

It is unfortunate that éDumbe municipality do not enjoy as much support from other government Departments as it should. The IDPRFs are called every year but the attendance of other departments is always questioned. The information, especially sector plans requested by the municipality are always hard to obtain from other government departments. Among the sector departments, whether at a national or provincial level, that should be part of the IDP Development Process:

- Department of Agriculture and Environmental Affairs and Rural Development
- Department of Public Works
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development and Tourism
- Department of Energy
- Department of Health
- Department of Home Affairs
- Department of Human Settlements
- Department of Labour
- Department of Safety and Security
- Department of Social Development
- Department of Sport and Recreation
- Department of Transport

In the past the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the éDumbe Municipality without reference to the needs expressed in the IDP; in preparation for this IDP review significant contact has been made with the sector department representatives in order to promote alignment between the programmes and projects driven by the Municipality and those that are undertaken by sector departments, whether at a national or provincial level. In future it is purposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

6.9.1 DEPARTMENT OF WATER AND SANITATION PROJECTS

Table 103: Waste Water Treatment Works

Waste Water Treatment Works		Current Delivery	Cost Estimate Emergency Work	Cost Estimate Short Term	Cost Estimate Long Term (Excludes short term)
		ML/d	Excl. VAT and Prof fees	Excl. VAT and Prof fees	Excl. VAT and Prof fees
1	Frischgewaagd WWTW	0,08	R 0	R 300 000	R 40 000 000
2	Paulpietersburg WWTW	0,30	R 550 000	R 1 800 000	R 0
	TOTAL		R 550 000	R 2 100 000	R 40 000 000

Table 104: New Rural Sanitation Rollouts Projects

Ward	Settlement Name	Households	Financial year	Z-Nr	Budget
1	Eloyi	49	In Progress	ZNew135	490 000
1	Rooipoort	55	In Progress	ZMAP1	550 000
1	Jabula	68	In Progress	ZMAP70	680 000
1	Koto	105	In Progress	ZNew141	1 050 000
2	Mangosuthu	1884	In Progress	Z788	18 840 000
5	Tholakele	970	In Progress	Z94	9 700 000
6	Lujojwana	89	In Progress	Z111	890 000
7	Nzenze	25	In Progress	ZNew5	250 000
1	Khambula mission	59	2018/2019	ZNew132	590 000
1	Bivane	100	2018/2019	ZNew133	1 000 000
1	Ematafuleni	23	2018/2019	ZNew155	230 000
7	Ndabezitha	16	2018/2019	ZNew151	160 000
7	Makhwabe	7	2019/2020	ZNew146	70 000
7	Mazezeni	29	2019/2020	ZNew147	290 000
7	Zungwini	19	2019/2020	ZNew148	190 000
7	Gweje	87	2019/2020	ZNew149	870 000
7	Mqwabe	29	2019/2020	ZNew150	290 000
7	Sefamanzi	49	2019/2020	ZNew152	490 000
1	KwaLembe	60	2020/2021	ZNew134	600 000
1	Schikhoek (Land Reform)	57	2020/2021	ZMAP120	570 000

Ward	Settlement Name	Households	Financial year	Z-Nr	Budget
1	Brecher	43	2020/2021	ZNew143	430 000
1	Tholwethu (Land Reform)	77	2020/2021	ZMAP121	770 000
1	Titane	39	2020/2021	ZNew144	390 000
7	Matshekazi	128	2020/2021	ZNew145	1 280 000
7	Doornkloof	25	2020/2021	ZNew156	250 000
1	Ntshakwe	25	2021/2022	ZNew137	250 000
1	Mhlamone	141	2021/2022	ZNew138	1 410 000
1	Bhinika	80	2021/2022	ZNew139	800 000
1	Bilanyoni	55	2021/2022	ZNew140	550 000

Table 105: Rudimentary Rollouts Projects

Ward	Description/Settlement	House holds	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)
7	Palmietfontein (Rondspring 137, Kwambhedleni)	27	Pending Masterplan Outcome	Coronation	Settlement Reticulation		ZTAS56	
7	Palmietfontein (Rondspring 137, Gezehlala)	9	Pending Masterplan Outcome	Coronation	Settlement Reticulation		ZTAS53	
7	Baqulusini 4	46	Pending Masterplan Outcome	Coronation	Settlement Reticulation		ZPM34	
7	Palmietfontein 5841(Mbhambazo)	22	Pending Masterplan Outcome	Coronation	Settlement Reticulation		ZTAS54	
7	Helpmekaar	97	Pending Masterplan Outcome	Coronation	Settlement Reticulation		Z786	
7	Palmietfontein (Kwambilimbhaga)	65	Pending Masterplan Outcome	Coronation	Settlement Reticulation		ZTAS55	

Ward	Description/Settlement	House holds	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)
7	Baqulusini 5	18	Pending Masterplan Outcome	Coronation	Settlement Reticulation		ZPM35	
4	Phase2 10ML to Sim West	10ml	2017-2019	Simdlangentsha West	Treatment			28 124 200
4	Upgrade existing PS		2019/2020	Simdlangentsha West	Pump Station			1 161 600
4	New Rising Main from WTW to Regional Bulk Reservoir	600	2019/2020	Simdlangentsha West	Bulks	1 166		4 948 078
4	Phase1 upgrade to existing Rising Main	300	2020/2021	Simdlangentsha West	Bulks	1 063		1 791 705
2	New regional bulk pipeline connecting Mbizeni and Ezibomvu schemes	125	2020/2021	Simdlangentsha West	Bulks	4 308		4 609 251
2	New Bulk Feed from Res to Frischgewaagd	400	2021/2022	Simdlangentsha West	Bulks	1 298		2 678 148
2	New regional bulk pipeline to bulk reservoir at Mbizeni	200	2021/2022	Simdlangentsha West	Bulks	3 069		4 247 932
2	New regional bulk pump line to bulk reservoir at Mbizeni	400	>2022	Simdlangentsha West	Bulks	29		60 587
2	New Revised TOR 15Feb10	350	>2022	Simdlangentsha West	Bulks	5 242		10 549 612
2	New secondary reservoir at Mbizeni	30Kl	>2022	Simdlangentsha West	Storage			509 520
2	New regional reservoir	200Kl	>2022	Simdlangentsha West	Storage			1 188 880
2	New Frischgewaagd Reservoir	5ML	>2022	Simdlangentsha West	Storage			7 239 939
2	New Bulk Regional Reservoir	5ML	>2022	Simdlangentsha West	Storage			7 239 939

Ward	Description/Settlement	House holds	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)
2	New Storage Res	5ML	>2022	Simdlangentsha West	Storage			7 239 939
2	New Bulk Regional reservoir at Mbizeni	1ML	>2022	Simdlangentsha West	Storage			2 824 439
2	New Bulk pump station at Mbizeni		>2022	Simdlangentsha West	Pump Station			3 327 500
4	New Rising Main from WTW to Regional Bulk Reservoir	600	>2022	Simdlangentsha West	Bulks	2 145		10 038 641
4	New Rising Main from WTW to Regional Bulk Reservoir	600	>2022	Simdlangentsha West	Bulks	1 059		4 491 051
4	New PS as part of upgrade		>2022	Simdlangentsha West	Pump Station			4 891 425
4	New Balancing Res from WTW to new Regional Bulk Reservoir	500kl	>2022	Simdlangentsha West	Storage			2 347 189
5	Tholakele	982	>2022	Simdlangentsha West	Bulk Supply Connection		Z94	
5	Mpundu	170	>2022	Simdlangentsha West	Bulk Supply Connection		Z95	
5	Pivaanspoort	47	>2022	Simdlangentsha West	Bulk Supply Connection		Z766	
5	KoDlomo	52	>2022	Simdlangentsha West	Bulk Supply Connection		Z765	
5	Kwa Vova	197	>2022	Simdlangentsha West	Bulk Supply Connection		Z435	
5	New regional bulk pipeline to connect Balmoral and Mpundu scheme	125	>2022	Simdlangentsha West	Bulks	2 288		2 448 310
5	Regional bulk to connect Tholakele and Balmoral schemes	75	>2022	Simdlangentsha West	Bulks	3 685		1 731 188

Ward	Description/Settlement	House holds	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)
5	New regional bulk pipeline connecting Mbizeni and Ezibomvu schemes	110	>2022	Simdlangentsha West	Bulks	201		197 627
5	Bulk mains from Ezibomvu to Tholakele	125	>2022	Simdlangentsha West	Bulks	899		961 901
5	New regional reservoir at Mpundu	30Kl	>2022	Simdlangentsha West	Storage			509 520
5	New regional reservoir at Kwa Vova	80Kl	>2022	Simdlangentsha West	Storage			775 214
5	New res at Balmoral	10kl	>2022	Simdlangentsha West	Storage			341 276
5	BPT on new pipeline between Tholakele and Balmoral schemes		>2022	Simdlangentsha West	BPT			84 920
5	New secondary reservoir for Ezibomvu	100kl	>2022	Simdlangentsha West	Storage			796 138
5	New regional reservoir at Mpundu	100Kl	>2022	Simdlangentsha West	Storage			796 138
6	New	14	>2022	Simdlangentsha West	Bulk Supply Connection		ZMAP7	
6	Enkembeni A	71	>2022	Simdlangentsha West	Bulk Supply Connection		Z108	
6	Enkembeni B	24	>2022	Simdlangentsha West	Bulk Supply Connection		Z107	
6	Enkembeni C	117	>2022	Simdlangentsha West	Bulk Supply Connection		Z106	
6	Obishini	72	>2022	Simdlangentsha West	Bulk Supply Connection		ZHC1	
6	Madulini	112	>2022	Simdlangentsha West	Bulk Supply Connection		Z103	

Ward	Description/Settlement	House holds	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)
6	Mahlosana	80	>2022	Simdlangentsha West	Bulk Supply Connection		Z97	
6	Mphelanelaba	88	>2022	Simdlangentsha West	Bulk Supply Connection		Z100	
6	Emakholweni 1	97	>2022	Simdlangentsha West	Bulk Supply Connection		Z101	
6	Gedlase	260	>2022	Simdlangentsha West	Bulk Supply Connection		Z98	
6	Gwebu 1	108	>2022	Simdlangentsha West	Bulk Supply Connection		Z433	
6	Lujojwana	115	>2022	Simdlangentsha West	Bulk Supply Connection		Z111	
6	New	34	>2022	Simdlangentsha West	Bulk Supply Connection		ZMAP8	
6	New regional bulk pipeline to connect Balmoral and Mpundu scheme	125	>2022	Simdlangentsha West	Bulks	2 076		2 221 776
6	New regional bulk pipeline connecting Emakholweni1 with Lujojwana	63	>2022	Simdlangentsha West	Bulks	1 391		605 058
6	New regional bulk pipeline connecting Emakholweni1 with Lujojwana	63	>2022	Simdlangentsha West	Bulks	583		253 711
6	New regional bulk pipeline connecting Emakholweni1 with Lujojwana	50	>2022	Simdlangentsha West	Bulks	2 146		864 152
6	New res at Balmoral	80kl	>2022	Simdlangentsha West	Storage			775 214
6	New regional reservoir at Gedlase	30kl	>2022	Simdlangentsha West	Storage			509 520

Ward	Description/Settlement	House holds	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)
6	New regional reservoir at Madulini	30KI	>2022	Simdlangentsha West	Storage			509 520
6	New regional reservoir at Lujojwana	30KI	>2022	Simdlangentsha West	Storage			509 520
6	New regional reservoir at Gwebu1	30KI	>2022	Simdlangentsha West	Storage			509 520
6	New regional reservoir at Gedlase	30kl	>2022	Simdlangentsha West	Storage			509 520
6	New regional pump station from Gedlase to Gwebu1		>2022	Simdlangentsha West	Pump Station			2 096 325
6	New BPT at Lujojwana		>2022	Simdlangentsha West	BPT			84 920
7	Obivane 1	135	>2022	Simdlangentsha West	Bulk Supply Connection		Z432	
7	New regional reservoir at Obivane 1	30kl	>2022	Simdlangentsha West	Storage			509 520
8	Ophuzane	977	>2022	Simdlangentsha West	Bulk Supply Connection		Z430	
8	Mthethwa Trust (Haasfontein)	43	>2022	Simdlangentsha West	Bulk Supply Connection		ZHC24	
8	Amberg (Request 204)	24	>2022	Simdlangentsha West	Bulk Supply Connection		ZHC22	
8	Regional bulk to new Tholakele reservoir	125	>2022	Simdlangentsha West	Bulks	2 771		2 965 219
8	New regional bulk pipeline connecting Maphayiphini and Leliefontein schemes	160	>2022	Simdlangentsha West	Bulks	3 451		4 916 051
8	Regional bulk to new Maphayiphini reservoir	110	>2022	Simdlangentsha West	Bulks	680		669 473

Ward	Description/Settlement	House holds	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)
8	Regional bulk to new Ophuzane reservoir	110	>2022	Simdlangentsha West	Bulks	1 411		1 389 551
8	Regional bulk to new Ophuzane reservoir	110	>2022	Simdlangentsha West	Bulks	1 518		1 495 154
8	Regional bulk to new Maphayiphini reservoir	50	>2022	Simdlangentsha West	Bulks	28		11 296
8	Regional bulk to new Maphayiphini reservoir	110	>2022	Simdlangentsha West	Bulks	221		217 417
8	New secondary bulk reservoir for Ezibomvu	30kl	>2022	Simdlangentsha West	Storage			509 520
8	New reservoir at Leliefontein	100Kl	>2022	Simdlangentsha West	Storage			796 138
8	New reservoir at Maphayiphini	30Kl	>2022	Simdlangentsha West	Storage			509 520
8	New reservoir for Mthethwa Trust (Haasfontein)	30Kl	>2022	Simdlangentsha West	Storage			509 520
5,6	Balmoral	417	>2022	Simdlangentsha West	Bulk Supply Connection		Z105	
5,6	Baqulusini	52	>2022	Simdlangentsha West	Bulk Supply Connection		Z434	

6.9.2 DEPARTMENT OF HEALTH PROJECTS

Table 106: éDumbe Department of Health Projects

Project Name	Project Details	Project Status	Year	Contract Amount
éDumbe CHC	Installation of 20 000 litres steel elevated tank at Luneburg clinic	Carried over projects	2017/18	R 610 000.00
éDumbe CHC	Installation of line power skirting at OPD, éDumbe CHC	Carried over projects	2017/18	R 119 213.00
éDumbe CHC	Installation of Mesh Fencing and Rails at Princess Mhlosheni Clinic	Carried over projects	2017/18	R 57 859.00

Project Name	Project Details	Project Status	Year	Contract Amount
éDumbe CHC	The supply, delivery, installation and commissioning of 20000l storage tank at Luneburg Clinic	Carried over projects	2017/18	R 579 886.33
éDumbe CHC	Repair and Renovations at Hartland Clinic	Carried over projects	2017/18	R 32 060.00
éDumbe CHC	Repairs and renovations at Luneburg Clinic	Carried over projects	2017/18	R 78 050.00
éDumbe CHC	Paint Ceiling and renovations of Pharmacy at Luneburg Clinic	Carried over projects	2017/18	R 49 900.00
éDumbe CHC	Assess, diagnose and conduct repairs/ modifications to the water reticulation at Princess Mhlosheni Clinic	Carried over projects	2017/18	R 52 762.75
éDumbe CHC	Repairs and renovations at Paulpietersburg Clinic	Carried over projects	2017/18	R70 000.00
Mangosuthu Clinic	Construct New Clinic	Identified	Pending Budget availability	-
Friesgewaacht Clinic	Expansion of the existing Clinic to include MOU Unit	Identified	Pending Budget availability	-

6.9.3 DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM & ENVIRONMENTAL AFFAIRS PROJECTS

Table 107: éDumbe Alien Invasive Projects(DEDTEA)

Project Name	Client Department	Nature of Investment	Region	District Municipality	Town	Budget Allocation
Ophuzane	DEDTEA	Alien Invasive Project	North Coast	Zululand	Paulpietersburg	R 250,000
Lunnerburg	DEDTEA	Alien Invasive Project	North Coast	Zululand	Paulpietersburg	R 250,000

6.9.4 DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS

Table 108: éDumbe Department of Human Settlements Projects

Project Name	No. of Units	Anticipated Budget	2018/19 Cashflow
Projects in Construction			
Mangosuthu Village	2534	R 15 142 140.92	R 8 477 000.00
Operation Sukuma Sakhe	124		R 7 714 000.00

Project Name	No. of Units	Anticipated Budget	2018/19 Cashflow
TOTAL			R16 191 000.00
Projects in Planning			
Thubelisha Middle Income	1000	R3 326 590.00	R300 000.00
Edumbe Phase 3	1000		R300 000.00
TOTAL			R600 000.00
Projects in Prefeasibility			
Enkembeni Housing Project	1500	R4 630 110.00	
Madulini Housing Project	1500	R4 630 110.00	
Mpucuko Housing Project	1500	R4 630 110.00	
Mpundu Housing Project	1500	R4 630 110.00	
Obivane Housing Project	1500	R4 630 110.00	
Edumbe Phase 4	2000	R7 012 460.00	
TOTAL		R30 163 010.00	

6.9.5 DEPARTMENT OF PUBLIC WORKS PROJECTS

Table 109: éDumbe Department of Public Works Infrastructure Projects Designs Ready for Tender

Item	WIMS No	Project Name	Client Department	Nature of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								8	6	4	3
7	019528	Agricultural District Offices - Paulpietersburg	DARD	New Or Replaced Infrastructure	North Coast	Zululand	Paulpietersburg				1

6.9.6 DEPARTMENT OF EDUCATION PROJECTS

Table 110: Department of Education Projects

NATEMIS	Project Name	Latitude (S)	Longitude (E)	Nature Of Investment	Programme Implementer	2018-2019	2019-2020	2020-2021
500128020	Ekhombela Primary School	-27,33774	30,57455	Refurbishment And Rehabilitation	DoPW	0	103	34
500211270	Misty Ridge Primary School	-27,66255	30,75881	Upgrades And Additions	Independent Development Trust	200	0	0
500327561	Madulini Primary School	-27,42537	31,08108	Refurbishment And Rehabilitation	DoPW	0	0	375
500130573	Emagovini Primary School	-27,373867	30,628633	Upgrades And Additions	Independent Development Trust	23,09475	0	0
500131461	Emaphayiphini Primary School	-27,6197	30,86	Upgrades And Additions	DoPW	0	50	97
500137603	Enkembeni Primary School	-27,3898	31,03929	Upgrades And Additions	DoPW	0	50	97
500145558	Freiburg Primary School	-27,4995	30,63662	Upgrades And Additions	DoPW	0	50	97
500157361	Hlongomiya Primary School	-27,51953	30,67238	Upgrades And Additions	DoPW	0	50	97
500160728	Imbuthuma School	-27,45263	30,94187	Refurbishment And Rehabilitation	DoPW	0	0	370
500162652	Indondokazulu Intermediate School	-27,47407	30,99443	Upgrades And Additions	DoPW	0	50	97
500303400	Isikhalisethu Primary School	-27,47709	31,02075	Refurbishment And Rehabilitation	DBSA	0	123	50,29
500337477	Jikane Primary School	-27,40491	31,07183	Maintenance And Repair	DBSA	291,131	0	0

NATEMIS	Project Name	Latitude (S)	Longitude (E)	Nature Of Investment	Programme Implementer	2018-2019	2019-2020	2020-2021
500173086	Khambula Combined School	-27,633	30,68535	Refurbishment And Rehabilitation	DoPW	0	4253	95
500173715	Khanyiseluzulu Secondary School	-27,43468	30,977702	Upgrades And Additions	DoPW	0	50	97
500176749	Knoopaan Primary School	-27,349783	30,71605	Upgrades And Additions	DoPW	0	50	97
500177304	Koto Primary School	-27,33594	30,67121	Upgrades And Additions	KZNDoE	0	0	97
500179450	KwaGamakazi Primary School	-27,59786	31,02028	Upgrades And Additions	DoPW	0	50	97
500180079	Kwalamlela Primary School	-27,43893	31,07809	Upgrades And Additions	DoPW	0	50	0
500181411	Kwamnyayiza Secondary School	-27,47949	30,9569	Upgrades And Additions	DoPW	0	50	0
500304732	Kwampunzi Combined School	-27,39964	30,98796	Upgrades And Additions	DoPW	0	50	0
500188515	Lujojwana Primary School	-27,44318	31,12502	Upgrades And Additions	DoPW	0	50	97
500192585	Magubulundu Junior Secondary School	-27,43597	30,98723	Refurbishment And Rehabilitation	DoPW	0	0	400
500194065	Makateeskop Primary School	-27,43667	30,71828	Upgrades And Additions	DoPW	0	50	97
500194990	Malamba Primary School	-27,34632	30,46268	Upgrades And Additions	DoPW	0	50	97
500337366	Mananjalo Primary School	-27,35722	30,77088	Upgrades And Additions	DoPW	0	50	97
500311836	Mandlana Primary School	-27,3849	30,9237	Upgrades And Additions	DoPW	0	50	0
500208569	Mfeni Primary School	-27,34826	31,08694	Upgrades And Additions	DoPW	236,358	25	0

NATEMIS	Project Name	Latitude (S)	Longitude (E)	Nature Of Investment	Programme Implementer	2018-2019	2019-2020	2020-2021
500212306	Mkhuphane Primary School	-27,42251	30,61667	Upgrades And Additions	DoPW	0	89	0
500216191	Mpemvana Primary School	-27,57652	30,71604	Refurbishment And Rehabilitation	DoPW	0	239,946615	34,32147
500218078	Mqwabe Primary School	-27,58246	30,81359	Upgrades And Additions	DoPW	0	80	0
500337403	Mthingana Junior Secondary School	-27,55211	30,97464	Refurbishment And Rehabilitation	KZNDoE	0	4	352,25
500303474	Muziwesizwe Secondary School	-27,41053	30,93997	Upgrades And Additions	Independent Development Trust	229,4	0	0
500224072	Ndabambi Combined School	-27,47732	30,7176	Upgrades And Additions	DoPW	0	80	0
500227846	Ngebhuzana Secondary School	-27,45035	31,0607	Upgrades And Additions	DoPW	0	80	0
500327487	Ngwanya Secondary School	-27,38009	30,91739	Upgrades And Additions	DoPW	0	1000	97
500401376	Nhlakanipho Intermediate School	-27,4136	30,9199	Upgrades And Additions	Independent Development Trust	1173	1212	0
500242387	Obivane Combined School	-27,49929	31,03628	Upgrades And Additions	DoPW	0	80	0
500244348	Ophuzane Primary School	-27,47714	30,94882	Upgrades And Additions	DoPW	0	80	0
500245828	Paddafontein Combined School	-27,40551	30,88795	Upgrades And Additions	Independent Development Trust	118,456425	0	0
500246642	Paulpietersburg Primary School (Maarschalk St)	-27,4283	30,818	Upgrades And Additions	DoPW	0	80	0

NATEMIS	Project Name	Latitude (S)	Longitude (E)	Nature Of Investment	Programme Implementer	2018-2019	2019-2020	2020-2021
500246679	Paulpietersburg Primary School (Dumbe)	-27,40621	30,81981	Refurbishment And Rehabilitation	DoPW	0	0	425
500250749	Penvaan Intermediate School	-27,49801	30,80179	Upgrades And Additions	DoPW	0	155	0
500251933	Protes Primary School	-27,464	30,5195	Upgrades And Additions	DoPW	0	125	0
500441410	Qambokuhle Primary School	-27,34159	31,082254	Upgrades And Additions	DoPW	0	80	0
500264032	Sidubelo Primary School	-27,42278	31,04622	Upgrades And Additions	Independent Development Trust	0	50	97
500264846	Sikhanyiseleni Combined School	-27,44854	31,03147	Upgrades And Additions	DoPW	0	80	0
500266992	Siphalaza Primary School	-27,43627	30,98263	Upgrades And Additions	Independent Development Trust	913,71299	119	0
500270618	Siyazizamela Secondary School	-27,47376	31,09332	Upgrades And Additions	DoPW	0	80	122
500271506	Sizodela Primary School	-27,44609	30,96558	Maintenance And Repair	DBSA	304	0	0
500271654	Sizuzulu Primary School	-27,47765	31,09423	Refurbishment And Rehabilitation	DoPW	0	0	400
500272542	Sogaduzela Secondary School	-27,38416	31,04106	Upgrades And Additions	DoPW	0	80	122
500282384	Tholakele Primary School	-27,44621	30,96844	Upgrades And Additions	DoPW	0	80	125
500303215	Ozwano Secondary School	-27,41928	31,05045	Upgrades And Additions	DoPW	0	80	125
500335109	Vukuzame Primary School	-27,49864	30,96543	Upgrades And Additions	DoPW	0	0	97

NATEMIS	Project Name	Latitude (S)	Longitude (E)	Nature Of Investment	Programme Implementer	2018-2019	2019-2020	2020-2021
500299811	Zicabangele Primary School	-27,43296	30,92713	Maintenance And Repair	DBSA	2691,268	0	0
500301402	Zungwini Primary School	-27,63239	30,81771	Upgrades And Additions	DoPW	0	534	97

6.9.7 DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS

Table 111: Department of Social Development Projects

Crèche Name	Ward	NPO Number	Contact person	Contact Details	Physical Address	Category	Financial year end
Dumbe Crèche	3	55-510	Gladys Sila (Chairperson)	0782480521	Dumbe Location, Paulpietersburg	ECD	31 st March
Sukumani Crèche	3	063-290	Zamile Collen Christopher Xaba (Chairperson)	0729741050	Dumbe Location, Paulpietersburg	ECD	31 st March
Silindokuhle Crèche	3	053-896	Hlengiwe Madongela (Chairperson)	0761068081	Dumbe Location, Paulpietersburg	ECD	30 June
Sibongokuhle Crèche	3	053-717	Zikalala Sizakele Membrie (Chairperson)	0822918614	Dumbe Location, Paulpietersburg	ECD	28 th of February
Zizameleni Crèche	4	063-852	Hadebe Ntombifuthi (Chairperson)	0796849045	Bilanyoni area, Paulpietersburg	ECD	31 st July
Bambanani Crèche	2	054-677	Tryphina Nkosi (Chairperson)	0828603772	Mangosuthu area, Paulpietersburg	ECD	31 st March
Imbuthuma Crèche	5	063-291	Bongani P. Zulu (Chairperson)	0733417998	Sokesimbone- Ophuzane area	ECD	31 st March
Sicelokuhle crèche	5	056-274	Thembekile Mthethwa (Chairperson)	0768147690	Tholakele area, Paulpietersburg	ECD	31 st July
Sicelimpumelelo Crèche	5	068-050	Nonhlanhla Mbatha (Chairperson)	0725497452	Ezinkangala- Tholakele area Paulpietersburg	ECD	31 st of July
Thubelihle Crèche	6	057-264	Sithembile Nkosi (Chairperson)	0711934117	Empucuko -Bhadeni area, Paulpietersburg	ECD	31 st of March

Crèche Name	Ward	NPO Number	Contact person	Contact Details	Physical Address	Category	Financial year end
Enhlanhlani Crèche	6	056-195	Joyce Kunene (Chairperson)	0720447045	Kwa- Gedlase - Bhadeni area, Paulpietersburg	ECD	31 st of March
Sinothile Crèche	6	057-201	Nonhlanhla Mabuza (Chairperson)	0720247448	Emakholweni- Bhadeni area, Paulpietersburg	ECD	31 st of July
Thuthukani Crèche	6	070-283	Sipho Ndwandwe (Chairperson)	0763697244	Obishini - Bhadeni area, Paulpietersburg	ECD	31 st March
Siyaphambili Crèche	8	073-079	Masesi Sila (Supervisor)	0720988200	Mangosuthu Area, Paulpietersburg	ECD	31 st March
Dabulisizwe Crèche	7	079-714	Kunene Simangaliso (Chairperson)	0766762043	Obivane – Bhadeni Area, Paulpietersburg	ECD	31 st of April
Ntandoyesizwe Crèche	5	079-827	Philisiwe Kunene (Chairperson)	0796827026	Kwalubenjane – Bhadeni Area, Paulpietersburg	ECD	31 st March
Isidubelo Crèche	6	079-908	Buyelaphi Nkosi (Chairperson)	0767285594	Empucuko – Bhadeni Area, Paulpietersburg	ECD	31 st March
Abakusasa Day care centre & Pre-school	5	101-286	Zandile Bophela (Supervisor)	0769858351	Tholakele Area, Paulpietersburg	ECD	31 st March
Sondelani Crèche	5	068-051	Winnie Kubheka (Supervisor)	0824891374	Tholakele Area, Paulpietersburg	ECD	30 th of June
Masakhane Crèche	4	103-004	Ntombeziningi Nkosi	0834312980	Bilanyoni Area, Paulpietersburg	ECD	31 st of March
Rainbow Crèche	4	103-029	Busisiwe Zwane (Supervisor)	0604838088	Bilanyoni Area, Paulpietersburg	ECD	31 st of March
Zamokuhle Noukloof Crèche	8	079-966	Nontobeko Nzima (Supervisor)	0726669117	Emapayipini- Mangosuthu Area, Paulpietersburg	ECD	31 st of October
Dan Nkosi youth skills Development centre	4	102-703	Thulani Ndwandwe		Bilanyoni Area , Paulpietersburg	Youth Development	31 st of March
Health and Fitness Team	4	102-833	Sandile Fakude	072 8955071	Bilanyoni Area , Paulpietersburg	Youth Development	31 st of March
Masizakhe Soup Kitchen	3	059-629	Sfiso Mkhonza	0839452887	Dumbe Location, Paulpietersburg	Sustainable livelihood	31 st of March
Amaqhawwe Treatment centre	3	122-729	Sipho Nene	0833733076	Dumbe Location, Paulpietersburg	Substance abuse prevention and Rehabilitation	31 st of March

Crèche Name	Ward	NPO Number	Contact person	Contact Details	Physical Address	Category	Financial year end
Ubumbano Luncheon Club	4	131-475	Busisiwe Mdletshe	0720810775	Mangosuthu Area, Paulpietersburg	Luncheon Club	31 st of March
Israel Luncheon Club	6	103-033	Lindiwe Ngxongwana	0790897484	Bhadeni area, Paulpietersburg	Luncheon Club	31 st of March
Celimpilo Luncheon Club	2	069-198			Mangosuthu Area, Paulpietersburg	Luncheon Club	31 st of March
Sukumani Luncheon Club	1	064-240			Luneburg, Paulpietersburg		31 st of March
Ihawulesizwe Orphan Care	5	049-404	Musa Hlomuka	0795952364	Vova Area, Paulpietersburg	HCBC	30 June
Tholakele Community Care Centre	5	066-718	Jabu Madonsela	0727223673	Tholakele Area, Paulpietersburg	HCBC	31 st of March
Nqolobane Garden Project	02	040-561	Mkhonza Mbongeni	0733006408	Ngwanya area ,Paulpietersburg		
Ukuzakha Nokuzenzela women's project	03	070-190	Nomantshali Mtshali	072 762348			

7. SECTION G: ANNUAL OPERATIONAL PLAN – DRAFT SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services to the community it serves. The éDumbe Municipality has therefore developed a Draft SDBIP clearly indicating its Quarterly Projections of Service Delivery and Targets Performance.

The MFMA requires the following to be included in the SDBIP of a municipality:

- Monthly projections of each source of revenue to be collected.
- Monthly projections of each vote's expenditure (operating and capital) and revenue.
- Quarterly projections of each vote's service delivery targets and performance indicators.
- Information on expenditure and service delivery in each ward.
- Detailed capital works plans allocated by the wards over three years.

The MFMA requires the Municipality to compile a SDBIP for submission to the Executive Mayor. MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy).Based on these requirements this document seeks to reflect the service delivery targets that éDumbe Local Municipality propose to make based on the 2017-18 budget that is tabled to Council. The information below only reflects the information as per approved budget. In addition, the MFMA Circular 48 provides further guidance for municipality and municipal entities in preparing their budget and Medium Term Revenue and Expenditure (MTREF).

Table 112: Delivery and Budget Implementation Plan 2017-2018

		Strategic Objective	EDUMBE ORGANIZATIONAL DRAFT SDBIP 2018/2019						Budget	Items	Year 2018/2019			Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
			Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source			DEMAND	BASELINE	BACKLOG	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																									
K PI 1	Cor 1	To improve Institutional capacity through Policy development and enforcement	Development and review of HR Policies	Review HR Policies	To review 5 HR related Policies by 30 June 2019	Number of HR Policies	Reviewed 5 HR Policies by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Reviewed HR Policies	R 0,00	Corporate and Community Services	Council Resolution
K PI 2			Submission of by-laws	Submitting By-laws for gazetting	To submit 2 Council approved by-laws for Gazetting by 30 June 2019	Number of approved by-laws.	2 Council approved By-laws submitted for gazetting by 30 June 2019	Rates	R 55 000,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Submitted By-laws to Council	R 55 000,00	Corporate and Community Services	Council Resolution and proof of submission
K PI 3	Cor 2		Review of organogram	Review organogram	To review Municipal organogram by 30 June 2019	Date of Adoption	Reviewed organogram by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Reviewed Organogram	R 0,00	Corporate and Community Services	Council Resolution
K PI 4			Implementation of organogram	Implement organogram	To fill at least 4 vacancies that were created as from 2017/2018 by 30 June 2019	Number of filled vacancies	4 Filled vacancies by 30 June 2019	EQS	As per positions appointed	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Implemented organogram	As per appointed positions	Corporate and Community Services	Appointment letters
K PI 5	Cor 3		Submitted compliance reports in line with legislation	Submission of WSP	To submit 2019/20 WSP to the LGSETA by 31 May 2019	Date of Submission	Submitted WSP to LGSETA and Council by 31 May 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Submitted WSP by 31 May 2018	X	Corporate and Community Services	Proof of submission
K PI 6	Cor 3		Submitted compliance reports in line with legislation	Submission of Employment Equity reports	To submit Employment Equity reports to DoL by 31 January 2019	Date of submission	Submitted EE reports to DoL by 31 January 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Submitted report to DoL	R 0,00	X	R 0,00	Corporate and Community Services	Proof of submission
K PI 7			Review of ICT Governance Framework	Review ICT policies	To review and approve ICT policies by 30 June 2019	Date of approval	Approved ICT policies by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Approved ICT Policies	R 0,00	Corporate and Community Services	Council Resolution
K PI 8	Cor 5			Perform information backups	To submit 12 IT Backups and Registers to HOD by 30 June 2019	Number of Backups and Register submitted	12 Backups and Registers submitted to the HOD by 30 June 2019	None	R 0,00	None	None	None	None	3 Backups and Registers performed and submitted	R 0,00	3 Backups and Registers performed and submitted	R 0,00	6 Backups and Registers performed and submitted	R 0,00	3 Backups and Registers performed and submitted	R 0,00	3 Backups and Registers performed and submitted	R 0,00	Corporate and Community Services	Screen shots and registers
K PI 9	Cor 6			Perform information restores	To perform 4 Restores and registers by	Number of Restores and Register performed	4 Restores and Register performed by 30 June 2019	None	R 0,00	None	None	None	None	1 Restore and Register performed	R 0,00	1 Restore and Register performed	R 0,00	2 Restores and Register performed	R 0,00	1 Restore and Register performed	R 0,00	1 Restore and Register performed	R 0,00	Corporate and Community Services	Screen shots and registers

					30 June 2019																				
K PI 1 0	Cor 7			Review Logs	To perform 12 Logs Reviews by 30 June 2019	Number of Reviews of Logs	12 Logs Reviews by 30 June 2019	None	R 0,00	None	None	None	None	3 Logs Reviewed	R 0,00	3 Logs Reviewed	R 0,00	6 Logs Reviewed	R 0,00	3 Logs Reviewed	R 0,00	3 Logs Reviewed	R 0,00	Corporate and Community Services	Access Logs reports
K PI 1 1			Improving the ICT Infrastructure	Implementa tion of Disaster Recovery Plan and Business Continuity Plan	To implement DRP and BCP test by 30 June 2019	Date of implement ation	Implemente d DRP and BCP test by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Implement ed DRP and DCP test	R 0,00	Corporate and Community Services	Reports
K PI 1 2	Cor 8			Installation of Antivirus software	Installed Antivirus software by 30 June 2019	Installed Antivirus	Installed Antivirus software by 30 June 2019	None	R 25 000,00	Purchase Anti-virus.	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	X	Installed Antivirus software	R 25 000,00	Corporate and Community Services	Invoices
K PI 1 3	Mu n 1		Review and implement ation of PMS	Review PMS Framework	To Review PMS framework by 30 June 2019	Date of Adoption	Reviewed PMS Framework by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Reviewed PMS framework	X	Executive	PMS Framework Document & Council Resolution
K PI 1 4	Mu n 2			Review PMS Policy	To Review PMS Policy by 30 June 2019	Date of Adoption	Reviewed PMS Policy by 30 June 2019	None	R 5 000,00	Advertisem ent = R 5000.00	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Reviewed PMS policy	X	Executive	PMS Policy Document & Council Resolution
K PI 1 5	Mu n 3			Developed SDBIP	To develop and submit to Mayor 2019/2020 Organisatio nal SDBIP by 30 June 2018	Date of approval	Developed and submitted 2019/2020 Organisatio nal SDBIP by 30 June 2018	Intern al Fundin g	R 5 000,00	Advertisem ent = R 5000.00	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Developed and submitted Organisatio nal SDBIP	R 5 000,00	All Departme nts	Confirma tion letter by the Mayor & Council Resolutio n
				Developed Organizatio nal Scorecard	To develop and adopt Organizatio nal Scorecard by 30 June 2019	Date of Adoption	Developed and adopted Organizatio nal Scorecard by 30 June 2019	Intern al Fundin g	R 5 000,00	Advertisem ent = R 5000.00	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Developed Organizatio nal Scorecard	R 5 000,00	All Departme nts	Council resolutio n
K PI 1 6				Performanc e agreement	To develop and ensure signing of performanc e agreements of all filled S56 and 57 positions by 30 June 2019	Date of signing Performanc e Agreement s	Developed and signed performanc e agreements on filled S56 and 57 positions by 30 June 2019	Intern al Fundin g	R 5 000,00	Advertisem ent = R 5000.00	None	None	None	X	R 5 000, 00	X	R 0,00	X	R 5 000, 00	X	R 0,00	Signed performanc e Agreement s	R 0,00	Executive	Signed Performanc e Agreement s

K PI 1 7	Mu n 4			Annual report	To compile and submit Annual Report to AG by 31 January 2019	Date of Submission	Compiled and submitted Annual report to AG by 31 January 2019	Intern al Fundin g	R 0,00	None	None	None	None	Submitted Draft Annual Report	R 0,00	X	R 0,00	X	R 0,00	Submitted Annual Report	R 0,00	X	R 0,00	Executive	Confirma tion letter by AG
K PI 1 8	Mu n 5			Mid-year Performanc e report	To compile and adopt Mid-year performanc e report by 31 January 2019	Date of Adoption	Adopted mid-term performanc e report by 31 January 2019	Intern al Fundin g	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Adopted Mid-year Performance report by 31 January 2018	R 0,00	X	R 0,00	Executive	Council Resolutio n
K PI 1 9	Mu n 6			B2B	To compile and submit 4 Quarterly B2B reports to Provincial CoGTA by 30 June 2019	Number of reports	4 Compiled and submitted B2B reports by 30 June 2019	None	R 0,00	None	None	None	None	1 B2B Report	R 0,00	1 B2B Report	R 0,00	2 B2B Report	R 0,00	1 B2B Report	R 0,00	1 B2B Report	R 0,00	Executive	Reports
K PI 2 0	Mu n 7			Oversight Report	To compile and adopt Oversight Report by 31 March 2019	Date of Adoption	Adopted Oversight Report by 31 March 2019	Intern al Fundin g	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Adopted Oversight Report by 31 March 2018	R 0,00	X	R 0,00	Executive	Council Resolutio n
K PI 2 1	Mu n 8	To improve municipal corporate image	Review of Communic ation Strategy	Review communica tion strategy	To review Communica tion Strategy by 30 June 2019	Date of Adoption	Reviewed Communica tion Strategy by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Reviewed Communica tion Strategy by 30 June 2018	R 0,00	Executive	Council Resolutio n
K PI 2 2	Mu n 9			Review a communica tions policy	To review Communica tions policy by 30 June 2019	Date of Adoption	Reviewed Communica tion policy by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Approved Communica tion policy by 30 June 2018	R 0,00	Executive	Council Resolutio n
K PI 2 3	Cor 9			Maintenanc e of website	To maintain and update Municipal website by 30 June 2019	Date of maintenanc e	Maintained and updated municipal website by 30 June 2019	Intern al Fundin g	R 140 000,00	None	None	None	None	Screen shots	R 0,00	Screen shots	R 0,00	Screen shots	R 0,00	Screen shots	R 0,00	Screen shots	R 140 000,00	Corporate and Communi ty Services	Screen shots
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																									
K PI 2 4	Tec h 1	To ensure provision of basic services in a fair, equitable and sustainab le manner	Provision of Free Basic Services	To provide free basic services to all indigent households with available resources	To provide free basic services to all municipal connected indigent households by 30 June 2019	Number of units	List of households provided with free basic services by 30 June 2019	Equita ble Share	R 1 471 680	Eskom Payment = R 1 471 680	None	None	None	X	X	X	X	X	X	X	Household s provided with free basic services by 30 June 2017	R 1 471 680	Infrastruc ture Planning	List of Househol ds	
K PI 2 5	Tec h 1	To ensure provision of basic services in a fair, equitable and sustainab	Provision of Free Basic Services	To provide free basic services to all indigent households with available resources	To provide free basic services to a number of Eskom connected indigent households by 30 June 2019	Number of Units	List of households provided with free basic services by 30 June 2019	Equita ble Share	As per Eskom invoice s	Eskom Payment	None	None	None	X	X	X	X	X	X	X	Household s provided with free basic services by 30 June 2017	As per Eskom invoice s	Infrastruc ture Planning	Eskom Invoices	

K PI 2 6	Tec h 2	le manner	Improveme nt of Access to Roads	Regravelling of eDumbe Cemetery Road	To construct eDumbe Cemetery Road by 30 June 2019	Date of Completion	Regravelled eDumbe Cemetery Road by 30 June 2019	MIG	R 2 200 000,00	Contractor = R 1 892 000 & Professiona l fees = R308 000	None	None	None	Tender Award	R 50 000, 00	Commence ment of work	R 150 000, 00	80 % of Completed work	R 500 000, 00	95% Complete	R 700 000, 00	Practical Completi on Certificate	R 800 000,00	Infrastruc ture Planning	Completi on Certificat e
				Regravelling of EBhishi Access Road	To construct EBhishi access road by 30 June 2019	Date of Completion	Regravelled EBhishi access road by 30 June 2019	MIG	R 1 500 000,00	Contractor = R 1 290 000 & Professiona l fees = R 210 000	None	None	None	Tender Award	R 40 000, 00	Commence ment of work	R 110 000, 00	50% Completed work	R 500 000, 00	50 % of Completed work	R 430 000, 00	Practical Completi on Certificate	R 420 000,00	Infrastruc ture Planning	Completi on Certificat e
K PI 2 7	Tec h 3			Constructio n of Nhlakaniph o Pedestrian Crossing	To construct Nhlakaniph o Pedestrian Crossing by 30 June 2019	Date of Completion	Constructed Nhlakaniph o Access Crossing by 30 June 2019	MIG	R 2 673 900,00	Contractor = R 2 299 554 & Professiona l fees = R 374 346	None	None	None	Tender Award	R 70 000, 00	Commence ment of work	R 300 000, 00	50% Completed work	R 600 000, 00	50 % of Completed work	R 1 000 000, 00	Practical Completi on Certificate	R 703 900,00	Infrastruc ture Planning	Completi on Certificat e
K PI 2 8	Tec h 4		Improveme nt of Access to Electricity	KwaSonkela Electrificati on	To connect 150 households with electricity (KwaSonkel a Electrificati on) by 30 June 2019	Number of connection s and Date of Completion	Connected 150 households with electricity (KwaSonkel a Electrificatio n) by 30 June 2019	INEP	R 5 000 000,00	Contractor - R5 000 000	None	None	None	Pre- marketing	R 0,00	Survey	R 2 000 000, 00	Survey	R 0,00	Site establishme nt and Constructio n	R 1 000 000, 00	150 Meters Bases installed	R 2 000 000,00	Infrastruc ture Planning	Completi on Certificat e
K PI 2 9	Tec h 5			Bulk Infrastructu re Upgrade	To install New MV- and LV Network in Industrial area by 30 June 2019	Date of Completion	Installed New MV- and LV Network by 30 June 2019	INEP	R 4 300 000,00	Contractor = R 4 300 000.00	Ageing Infrastruc ture	Ageing Infrastruc ture	Ageing Infrastruc ture	Site Survey	R 0,00	Site Establishme nt & Constructio n	R 2 000 000, 00	Site Establishme nt & Constructio n	R 0,00	75% of Construction Work Completed	R 1 000 000, 00	Completed New MV- and LV Network by 30 June 2018	R 1 300 000,00	Infrastruc ture Planning	Completi on Certificat e
K PI 3 0	Tec h 6			Zungwini Electrificati on	To connect 150 households with electricity (Zungwini Electrificati on) by 30 June 2019	Number of connection s and Date of Completion	Connected 150 households with electricity (Zungwini Electrificatio n) by 30 June 2019	INEP	R 4 000 000,00	Contractor = R 4 000 000.00	None	None	None	Pre- marketing	R 0,00	Survey	R 1 500 000, 00	Survey	R 0,00	Site establishme nt and Constructio n	R 1 500 000, 00	Project Completi on	R 1 000 000,00	Infrastruc ture Planning	Completi on Certificat e
K PI 3 3	Tec h 9		Provision of Refuse Removal	residential and commercial waste collection	To render waste collection service to residential and commercial consumers on weekly basis by 30 June 2019	Schedule of waste collection and Reports	Waste collected by 30 June 2019	Intern al Fundin g	R 250 000,00	None	None	None	None	Schedule of waste collection	X	Schedule of waste collection	X	Schedule of waste collection	X	Schedule of waste collection	X	Schedule of waste collection	R 250 000,00	Communi ty and Corporate Services	Schedule of waste collection and Reports
K PI 3 4	PL D 1		Improveme nt of access to sustainable human settlement	Facilitate Housing Forums	To facilitate 4 Housing Forums by 30 June 2019	Number of Housing forums held	3 Housing Forums held by 30 June 2019	None	R 0,00	None	None	None	None	1 Housing Forums	R 0,00	1 Housing Forums	R 0,00	2 Housing Forums	R 0,00	1 Housing Forums	R 0,00	1 Housing Forums	R 0,00	Infrastruc ture Planning	Attendan ce Register and Minutes of the meetings

K PI 3 5	Tec h 10		Improve nt of Access to public facilities and amenities	Constructio n of Luneburg Community Hall	To construct Luneburg Community Hall by 30 June 2019	Date of Completion	Constructed Luneburg Community Hall by 30 June 2019	MIG	R 3 000 000,00	Contractor = R 2 580 000 & Professiona l fees = R420000	None	None	None	Tender Award	R 70 000, 00	Commence ment of work	R 450 000, 00	50% Completed work	R 0,00	75% of work completed	R 1 500 000, 00	Project Completi on	R 980 000,00	Infrastruc ture Planning	Completi on Certificat e
K PI 3 6	Tec h 11			Constructio n of KwaGedlase Hall	To construct KwaGedlase Hall by 30 June 2019	Date of Completion	Constructed KwaGedlase Hall by 30 June 2019	MIG	R 3 000 000,00	Contractor = R 2 580 000.00 & Professiona l fees = R 420 000 00	None	None	None	Tender Award	R 70 000, 00	Commence ment of work	R 450 000, 00	50% Completed work	R 0,00	75% of work completed	R 1 500 000, 00	Project Completi on	R 980 000,00	Infrastruc ture Planning	Completi on Certificat e
K PI 3 7	Tec h 12		Provision of Access to Sport facilities	Constructio n of KwaNgwany a Sportfield	To construct KwaNgwany a Sportfield by 30 June 2019	Date of Completion	Constructed KwaNgwany a Sportfield by 30 June 2019	MIG	R 3 000 000,00	Contractor = R 2 580 000.00 & Professiona l fees = R 420 000 00	None	None	None	Tender Award	R 70 000, 00	Commence ment of work	R 450 000, 00	50% Completed work	R 0,00	75% of work completed	R 1 500 000, 00	Project Completi on	R 980 000,00	Infrastruc ture Planning	Completi on Certificat e
K PI 3 8	Tec h 13			Constructio n of Abaqulusi Sportfield	To construct Abaqulusi Sportfield by 30 June 2019	Date of Completion	Constructed Abaqulusi Sportfield by 30 June 2019	MIG	R 1 500 000,00	Contractor = R 1 290 000 & Professiona l fees = R 210 000	None	None	None	Tender Award	R 50 000, 00	Commence ment of work	R 400 000, 00	60% Completed work	R 0,00	80% of work completed	R 800 000, 00	Project Completi on	R 250 000,00	Infrastruc ture Planning	Completi on Certificat e
KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT																									
K PI 4 0	Tec h 15	To create conduciv e environm ent for sustainab le economic growth and develop ment	Job creation and promotion of employe nt opportunit ies	Implement EPWP Programme	To create and maintain 50 Work Opportunit ies through EPWP by 30 June 2019	Number of job opportunit ies created	50 Work Opportunit ies created and maintained through EPWP by 30 June 2019	EPWP Grant	R 1 389 000,00	Stipend for workers =R 960 000.00 & Purchase of material = R 429 000.00	None	None	None	29 Work Opportunit ies created	R 240 000, 00	29 Work Opportunit ies Maintained	R 236 000, 00	40 Work Opportunit ies Created and Maintained	R 476 000, 00	Advert and Provisional Appointmen t for Tools and Protective Clothing	R 565 750, 00	30 Work Opportunit ies	R 347 250,00	Infrastruc ture Planning	Appoint ment letters and Delivery notes for Protectiv e Clothing and Tools purchase d
K PI 4 1	Tec h 16			Create job opportunit ies through Capital projects	To create 120 Job opportunit ies through Capital Projects by 30 June 2019	Number of job opportunit ies created	120 Job opportunit ies created through Capital Projects by 30 June 2019	MIG / INEP	R 0,00	None	None	None	None	0 Job Opportunit ies Created	R 0,00	81 Job Opportunit ies Created	R 0,00	81 Job Opportunit ies Created	R 0,00	43 Job Opportunit ies Created	R 0,00	42 Job Opportunit ies Created	R 0,00	Infrastruc ture Planning	Reports submitte d to Grant Funders
K PI 4 2	Co m 2			Conduct CWP Meetings	To conduct quarterly CWP Local Reference Committee Meetings by 30 June 2019	Number of CWP Local Reference Committee Meetings held	4 CWP Local Reference Committee Meetings conducted by 30 June 2019	None	R 0,00	None	None	None	None	1 CWP Local Reference Meeting	R 0,00	1 CWP Local Reference Meeting	X	2 CWP Local Reference Meeting	R 0,00	1 CWP Local Reference Meeting	R 0,00	1 CWP Local Reference Meeting	R 0,00	Corporate and Communi ty Services	Attendan ce Register
K PI 4 3	PL D 3		Developme nt of LED and Tourism Strategy	Formulate LED and Tourism Strategy	To formulate and approve LED Strategy by 30 June 2019	Date of approval	Reviewed LED Strategy by 30 June 2019	None	TBC	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Terms of Reference and Advert	R 5 000, 00	LED Strategy Document	R 395 000,00	Infrastruc ture & Planning	Council Resolutio n for LED and Tourism Strategy Documen t	
K PI 4 4	PL D 4			Establish and support CTO	To establish CTO by 30 June 2019	Date of Adoption	Established CTO by 30 June 2019	None	R 0,00	None	None	None	None	Visiting B&B's and establishme nt	R 0,00	Visiting B&B's and establishme nt	R 0,00	Visiting B&B's and establishme nt	R 0,00	Terms of Reference and draft document	R 0,00	CTO Document	R 0,00	Infrastruc ture & Planning	Council Resolutio n and CTO Documen t

K PI 4 5	PL D 5		Facilitation of LED Anchor Projects	Facilitate the developme nt of a Shopping Centre	To Sign agreements with investors for facilitation of Shopping Centre by 30 June 2019	Date of Agreement	1 Signed agreements with investors by 30 June 2019	None	R 0,00	None	None	None	None	None	Meeting held with Project Manager & Environm ental Consultants	R 0,00	Meeting held with Project Manager & Environm ental Consultants	R 0,00	Meeting held with Project Manager & Environm ental Consultants	R 0,00	GeoHydraul ological Assessment	R 0,00	Public Participatio n	R 0,00	Infrastruc ture & Planning	Attendan ce Register, Progress Reports Minutes of Meeting and a Signed Agreeme nt
K PI 4 6	PL D 6		Formalizing the Informal Economy through Informal Traders	Formalising the Informal Traders	To conduct 2 meetings with Informal Traders Association by 30 June 2019	Number of Meetings held	2 meetings conducted with Informal Traders Association by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	1 Meeting	R 0,00	1 Meeting	R 0,00	Infrastruc ture & Planning	Attendan ce Register, Progress Reports and Minutes of Meeting	
KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM																										
K PI 4 7	Co m 3	To promote effective communi ty participat ion	Strengtheni ng the functionalit y of Ward Committee s	Facilitating and attending Ward Committee meetings	To facilitate monthly sittings of Ward committee meetings by 30 June 2019	Percentage of Ward Committee Meetings	80% of Ward Committees Meetings facilitated by 30 June 2019	EQS	R 576 000,00	Out-of-Pocket Expense for Ward Committee = R 576 000.00	None	None	None	20% Sittings of Ward Committee s	R 144 000, 00	20% Sittings of Ward Committees	R 144 000, 00	40% Sittings of Ward Committee s	R 288 000, 00	20% Sittings of Ward Committees	R 144 000, 00	20% Sittings of Ward Committee s	R 144 000,00	Corporate and Communi ty Services	Attendan ce Register	
K PI 4 8	Mu n 10		Review Community Participatio n Framework	Review Community Participatio n Framework	To Review Community Participatio n Framework by 30 June 2019	Date of Adoption	Reviewed Community Participatio n Framework by 30 June 2019	None	R 0 00	None	No Communi ty Participat ion Framework	No Communi ty Participat ion Framework	No Communi ty Participat ion Framework	X	R 0 00	X	R 0 00	X	R 0 00	X	R 0 00	Framework	R 0 00	Executive	Communi ty Participat ion Framework & Council Resolutio n	
K PI 4 9	PL D 7			Facilitate IDP Consultative Meeting	To facilitate 16 IDP Road-shows by 31 December 2018	Number of IDP consultativ e	16 IDP Road-shows facilitated by 31 December 2018	EQS	R 50 000,00	None	None	None	None	X	R 0,00	16 IDP Road-Shows	R 50 000, 00	16 IDP Road-Shows	R 50 000, 00	X	X	X	X	Infrastruc ture Planning	Attendan ce Register	
K PI 5 0	PL D 8			Facilitate IDP Representat ive Forums	To facilitate 2 IDP Representat ive Forums by 30 June 2019	Number of IDP Representa tive Forums held	2 IDP Representat ive Forums facilitated by 30 June 2019	EQS	R 0,00	None	None	None	None	X	R 0,00	1 IDP Rep Forum	R 0,00	1 IDP Rep Forum	R 0,00	X	R 0,00	1 IDP Rep Forum	X	Infrastruc ture Planning	Attendan ce Register and Minutes of the meetings	
K PI 5 1	Co m 4			Implement ation of Operation Sukuma Sakhe	Functionality of war rooms	12 sittings of war rooms by 30 June 2019	Number of sittings of War Rooms	12 sittings of war rooms by 30 June 2019	None	R 0,00	None	None	None	None	1 Sitting of war room	R 0,00	1 Sitting of war room	R 0,00	2 Sittings of war rooms	R 0,00	1 Sitting of war room	R 0,00	1 Sitting of war room	R 0,00	Corporate and Communi ty Services	Attendan ce Register
K PI 5 2	PL D 9			Developme nt and Implement ation of Ward Based Plans	Facilitate Ward based plans	8 Wards Based Plan Facilitated by 30 June 2019	Number of Ward Based Plan	8 Wards Based Plan Facilitated by 30 June 2019	None	R 0 00	None	None	None	None	2 Ward Based Plans	R 0 00	2 Ward Based Plans	R 0 00	4 Ward Based Plans	R 0 00	2 Ward Based Plans	R 0 00	2 Ward Based Plans	R 0 00	Infrastruc ture Planning	Attendan ce Register
K PI 5 3	Co m 5			Sports Developme nt	Hosting of indigenous games	To host 3 indigenous games by 30 June 2019	Number of Games	3 Hosted indigenous games by 30 June 2019	public faciliti es	R 20 000, 00	Transport = R 5000.00 & Sound system = R 15 000.00	None	None	None	X	R 0,00	1 Indigenous game	R 6 666, 70	1 Indigenous game	R 6 666, 70	1 Indigenous game	R 6 666, 70	1 Indigenous game	R 6 666,70	Corporate and Communi ty Services	Attendan ce Register

K PI 5 4	Co m 6			Hosting of Mayoral Games	To host 2 Mayoral Games by 30 June 2019	Number of Games	2 Hosted Mayoral Games by 30 June 2019	public facilities	R 300 000, 00	Transport = R 100 000.00 & Awards = R 200 000.00	None	None	None	X	R 0,00	1 Mayoral Game	R 150 000, 00	1 Mayoral Game	R 150 000, 00	1 Mayoral Game	R 150 000, 00	X	X	Corporate and Community Services	Attendance Register
K PI 5 5	Co m 7			Hosting of Golden games	To host 3 Golden games by 30 June 2019	Number of Games	3 Hosted Golden games by 30 June 2019	public facilities	R 14 400, 00	Transport = R 5 400.00 & Awards = R 9000.00	None	None	None	1 Golden Game	R 4 800, 00	1 Golden Game	R 4 800, 00	2 Golden Games	R 9 600, 00	1 Golden Game	R 4 800, 00	X	X	Corporate and Community Services	Attendance Register
K PI 5 6	Cor 10		Facilitating the functioning of Council and Council Committees	Facilitating Sitzings of Council Meeting	To facilitate 04 Council Meeting sittings by 30 June 2019	Number of Council Meetings	04 Council Meeting Sitzings facilitated by 30 June 2019	None	R 0,00	None	None	None	None	1 Council Meeting	R 0,00	1 Council Meeting	R 0,00	2 Council Meetings	R 0,00	1 Council Meeting	R 0,00	1 Council Meeting	R 0,00	Corporate and Community Services	Attendance Register
K PI 5 7	Cor 11			Facilitating Sitzings of Executive Committee	To facilitate 12 Executive Committee meeting sittings by 30 June 2019	Number of Executive Committees Sitzings facilitated	12 Executive Committees Sitzings facilitated by 30 June 2019	None	R 0,00	None	None	None	None	3 Executive Committee Meetings	R 0,00	3 Executive Committee Meetings	R 0,00	6 Executive Committee Meetings	R 0,00	3 Executive Committee Meetings	R 0,00	3 Executive Committee Meetings	R 0,00	Corporate and Community Services	Attendance Register
K PI 5 8	Cor 12			Facilitating Sitzings of Finance and Planning and Developme nt portfolio committee meetings	To facilitate 12 Finance and Planning Developme nt portfolio committee meeting sittings by 30 June 2019	Number of Finance & Planning Portfolio Meetings	12 Finance and Planning and Developme nt portfolio committee meetings facilitated by 30 June 2019	None	R 0,00	None	None	None	None	3 Finance & Planning Portfolio Meetings	R 0,00	3 Finance & Planning Portfolio Meetings	R 0,00	6 Finance & Planning Portfolio Meetings	R 0,00	3 Finance & Planning Portfolio Meetings	R 0,00	3 Finance & Planning Portfolio Meetings	R 0,00	Corporate and Community Services	Attendance Register
K PI 5 9	Cor 13			Facilitating Sitzings of Technical Services Portfolio Committee meetings	To facilitate 12 Technical Services Portfolio Committee meeting sittings by 30 June 2019	Number of Technical Portfolio Meetings	12 Technical Services Portfolio Committee meetings facilitated by 30 June 2019	None	R 0,00	None	None	None	None	3 Technical Portfolio Meetings	R 0,00	3 Technical Portfolio Meetings	R 0,00	6 Technical Portfolio Meetings	R 0,00	3 Technical Portfolio Meetings	R 0,00	3 Technical Portfolio Meetings	R 0,00	Corporate and Community Services	Attendance Register
K PI 6 0	Cor 15			Facilitating Sitzings of Community and Corporate Services Portfolio Committees	To facilitate 12 Community and Corporate Services Portfolio Committee meeting sittings by 30 June 2019	Number of Community & Corporate Portfolio Committee Meetings	12 Community and Corporate Services Portfolio Committees facilitate by 30 June 2019	None	R 0,00	None	None	None	None	3 Community & Corporate Services Portfolio Meetings	R 0,00	3 Community & Corporate Services Portfolio Meetings	R 0,00	6 Community & Corporate Services Portfolio Meetings	R 0,00	3 Community & Corporate Services Portfolio Meetings	R 0,00	3 Communit y & Corporate Services Portfolio Meetings	R 0,00	Corporate and Community Services	Attendance Register
K PI 6 1	Mu n 11			Facilitating Sitzings of Municipal Public Accounts Committee (MPAC)	To facilitate 04 Municipal Public Accounts Committee (MPAC)Mee ting sittings by 30 June 2019	Number of MPAC Facilitated Meetings	04 Municipal Public Accounts Committee (MPAC)Mee tings facilitated by 30 June 2019	None	R 0,00	None	None	None	None	1 MPAC Meeting	R 0,00	1 MPAC Meeting	R 0,00	2 MPAC Meetings	R 0,00	1 MPAC Meeting	R 0,00	1 MPAC Meeting	R 0,00	Corporate and Community Services	Attendance Register

K PI 6 2	Cor 16			Facilitating Sittings of Audit Committee	To facilitate 04 Audit Committee Meeting sittings by 30 June 2019	Number of Audit Committee Meetings	04 Audit Committee Meetings facilitated by 30 June 2019	EQS	R 210 000, 00	Advertisem ents = R 10 000.00, Audi sittings = R 194 750.00 & Courier Charges = R 5 250	None	None	None	1 Audit Committee Meeting	R 52 500, 00	X	R 52 500, 00	1 Audit Committee Meetings	R 1 05 000 .00	2 Audit Committee Meeting	R 52 500, 00	1 Audit Committee Meeting	R 52 500,00	Corporate and Communi ty Services	Attendan ce Register
K PI 6 3	Co m 17		Promotion of arts, culture and heritage	Co- ordination of UMKhosi Womhlanga	To coordinate 1 UMKhosi Womhlanga by 30 September 2018	Number of Festivals hosted	1 UMKhosi Womhlanga Coordinated by 30 September 2018	EQS	R 100 000,00	Transport = R R70 000.00 , Promotiona l Items = R 25 000.00 & Accommod ation = R 5000.00	None	None	None	1 UMKhosi Womhlang a Coordinate d by 30 September 2017	R 160 000, 00	X	X	1 UMKhosi Womhlang a Coordinate d by 30 September 2017	R 160 000, 00	X	X	X	X	Corporate and Communi ty Services	Attendan ce
KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																									
K PI 6 4	Mu n 12	To improve municipal financial viability and sound financial manage ment	To improve municipal audit opinion, council oversight and accountabil ity	Approve Risk-based Internal audit plan	To establish and approve 2018/2019 Risk-based internal audit plan by 30 September 2018	Date of Adoption	Approved 2018/2019 Risk-based internal audit plan by 30 September 2018	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Approved Internal Audit plan	R 0,00	X	R 0,00	Executive	Risk Based Audit Plan & Council Resolutio n
K PI 6 5				Implementa tion of Risk- based Internal Audit Plan	To implement a developed Risk-Based Internal Audit Plan by 30 June 2019	Quarterly Internal Audit Reports	Implemente d Risk- Based Internal Audit Plan by 30 June 2019	None	R 0,00	None	None	None	None	Quarterly Internal Audit report	R 0,00	Quarterly Internal Audit report	R 0,00	Quarterly Internal Audit report	R 0,00	Quarterly Internal Audit report	R 0,00	Quarterly Internal Audit report	R 0,00	Executive	Quarterly Internal Audit reports
K PI 6 6	Mu n 13			Review of AC and IA Charters	To review AC and IA Charters by 30 March 2019	Date of Adoption	Reviewed AC & IA Charters by 30 March 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Reviewed AC & IA Charters	R 0,00	X	R 0,00	Executive	Council Resolutio n
K PI 6 7	Mu n 14			Review Internal Audit Methodolog y	To establish and review Internal Audit Methodolog y by 30 March 2019	Date of Adoption	Reviewed Internal Audit Methodolog y by 30 March 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Approved Internal Audit Methodolog y	R 0,00	X	R 0,00	Executive	Council Resolutio n
K PI 6 8				Develop AG audit action Plan	To develop and approve AG Audit Action Plan by 31 January 2019	Date of Adoption	Approved Audit Action Plan by 31 January 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Approved AG audit action plan	R 0,00	X	R 0,00	Executive	Council Resolutio n
K PI 6 9				Implementa tion of Auditor General Action Plan	To resolve 100% AG queries raised on 2016/2017, 2017/2018 financial year by 30 June 2019	Percentage of Resolved Queries on Action Plan	100% Resolved Findings on Tracking Register by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	40% findings resolved	R 0,00	60% findings resolved	R 0,00	Executive	Annual Report and Council Resolutio n on AG queries

K PI 7 1	Mu n 15			Functionalit y of Audit Committee	To submit 4 Audit Committee reports to Council by 30 June 2019	Number of reports	4 Audit Committee reports submitted to Council by 30 June 2019	Intern al Fundin g	R 275 000,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Two Audit Committee Reports	R 275 000,00	Executive	Council Resolutio n
K PI 7 2	Mu n 16			Conduct Risk Assessment	To conduct 1 2018/2019 Risk Assessment by 30 September 2018	Number of Risk Assessment	1 conducted 2018/2019 Risk Assessment by 30 Sep 2018	None	R 0,00	None	None	None	None	Risk Assessment conducted	R 0,00	X	R 0,00	Risk Assessment conducted	R 0,00	X	R 0,00	X	R 0,00	Executive	Risk Register
				Conduct Risk Assessment for the 2018/2019	To conduct 1 2019/2020 Risk Assessment by 30 June 2019	Number of Risk Assessment	1 Conducted 2019/2020 Risk Assessment by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Risk Assessmen t conducted	R 0,00	Executive	Risk Register
K PI 7 3	Mu n 17			Functional Risk Manageme nt Committee	To convene 4 Risk Manageme nt Committee Meetings by 30 June 2019	Number of Meetings	4 conductedRi sk Committee Meetings by 30 June 2019	Intern al Fundin g	R 0,00	None	None	None	None	1 Risk Committee Meeting	R 0,00	1 Risk Committee Meeting	R 0,00	2 Risk Committee Meetings	R 0,00	1 Risk Committee Meeting	R 0,00	1 Risk Committee Meeting	R 0,00	Executive	Attendan ce Registers
K PI 7 4	Fin 1		Payment to creditors to be made within 30 days in terms of section 65 of MFMA	Paying 100% monthly creditors within 30 days on the monthly basis by 30 June 2018	To Pay 100% monthly creditors within 30 days on the monthly basis by 30 June 2019	Percentage of monthly payments to Creditors	100% of Creditors will be paid within 30 days on monthly basis by 30 June 2019	EQS	R 0,00	None	None	None	None	Q1 Creditors Age Analysis	R 0,00	Q2 Creditors Age Analysis	R 0,00	Creditors Age Analysis	R 0,00	Q3 Creditors Age Analysis	R 0,00	Q4 Creditors Age Analysis	R 0,00	Finance	Creditors Age Analysis
K PI 7 5	Fin 2			Reducing accruals	To Reduce accruals by 10% by 30 June 2019	Percentage of accruals	10% reduction of accruals by 30 June 2019	EQS	R 0,00	None	None	None	None	X	X	X	X	X	X	X	X	X	R 0 00	Finance	Creditors Age Analysis
K PI 7 6	Fin 3	To improve municipal financial viability and sound financial manage ment	Ensuring financial reporting and compliance	Submitted in-year Financial Reports in line with legislation	To submit Section 71 monthly reports to Treasury within 10 working days by 30 June 2019	Number of reports submitted.	12 reports submitted to Treasury by 30 June 2019	None	R 0,00	None	None	None	None	Confirmati on from Treasury	R 0,00	Confirmatio n from Treasury	R 0,00	Confirmati on from Treasury	R 0,00	Confirmatio n from Treasury	R 0,00	Confirmati on from Treasury	R 0,00	Finance	Confirma tion from Treasury (email))
K PI 7 7	Fin 6			Enhance revenue collection	To increase debt collection by 10% by 30 June 2019	Percentage of collection	10% increase on debt collection by 30 June 2019	Proper ty Rates	R 186 000,00	Printing of billing statements = R 186 000.00	None	None	None	Debtors Age Analysis	X	Debtors Age Analysis	X	Debtors Age Analysis	X	Debtors Age Analysis	X	Debtors Age Analysis	X	Finance	Debtors Age Analysis
K PI 7 8	Fin 8		Expenditur e Manageme nt	Formulated Plan for a Capital Budget	To implement 100% of the Capital Budget expenditure by 30 June 2019	% of Implement ation	100% Implemente d Capital Budget expenditure by 30 June 2019	None	R 0,00	None	None	None	None	Grant Register	R 0,00	Grant Register	R 0,00	Grant Register	R 0,00	Grant Register	R 0,00	Grant Register	R 0,00	Finance	Grant Register

K PI 7 9	Fin 13			Trained Bid Committees	To conduct 1 Training to all Bid Committee members by 30 September 2019	Number of training	1 Training for Bid Committee Members conducted by 30 September 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0 00	X	R 0,00	1 Training Conducted	R 0 00	X	R 0 00	Finance	Attendan ce Register	
K PI 8 0	Fin 15			Developed Procurement Plan	To Develop Procurement Plan by 30 June 2019	Signed procurement plan	Developed procurement plan by 30 June 2019	None	R 0,00	None	None	None	None	Developed schedule of Bid Committee Meetings	R 0,00	X	X	Developed schedule of Bid Committee Meetings	R 0,00	X	X	X	X	Finance	Bid Committ ee Schedule	
K PI 8 1	Fin 16			Effective Management of Assets	Reviewed Asset Register	To Review Asset Register by 30 June 2019	Date of approval	Reviewed Asset Register by 30 June 2019	Equitable Share	R 600 000,00	Service Provider = R 600 000.00	None	None	None	Review Asset Register	R 600 000, 00	X	X	Review Asset Register	R 600 000, 00	X	X	X	X	Finance	Council Resolution
K PI 8 2	Fin 17			Facilitating the appointment of Financial Interns	Appointed over a multi-year period	To appoint five appointments by 30 June 2019	Number of Interns appointed	Five appointed interns by 30 June 2019	FMG Grant	R 575 000,00	Salaries for five interns = R 575 000.00	None	None	None	X	X	X	X	X	X	X	X	Five appointed interns by 30 June 2018	R 575 000,00	Finance	Appointment letters
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																										
K PI 8 3	PL D 16	To ensure efficient and sound Strategic and Spatial municipal planning	Facilitate the formulation of the Credible IDP	Formulate IDP Process plan	To formulate and approve IDP process plan by 31 August 2018	Date of approval	Approved IDP process plan by 31 August 2018	None	R 0,00	None	None	None	None	1 IDP process plan formulated	R 0,00	X	R 0,00	1 IDP process plan formulated	R 0,00	X	X	X	X	Infrastructure Planning	Council Resolution	
K PI 8 4	PL D 17			Formulate a credible IDP	To formulate and approved IDP by 30 June 2019	Date of approval	Approved IDP by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	X	R 0,00	Approved IDP	R 0,00	Infrastructure Planning	Council Resolution	
K PI 8 5	PL D 18		Enhancing Municipal Spatial Planning	Develop Spatial Development Framework	To develop and approve SDF by 30 June 2019	Date of approval	Approved SDF by 30 June 2019	EQS	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Draft SDF Document	R 0,00	Final SDF Document	R 0,00	Infrastructure Planning	Council Resolution	
K PI 8 6	PL D 19		Enhancing Land Use Management Systems	Establish Municipal Planning Tribunal (SPLUMA Implementation)	To establish and approve Municipal Tribunal by 30 June 2019	Date of Adoption	Approved Municipal Tribunal by 30 June 2019	None	R 0,00	None	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Signed JMPT Agreement	R 0,00	Approved Terms of Reference for JMPT	R 0,00	Infrastructure Planning	Signed JMPT Agreement, TOR's and Council Resolution	
K PI 8 7	PL D 20			Develop Wall to Wall Land Use Scheme	To develop and complete Phase one of wall to wall scheme by 30 June 2019	Date of Completion	Completed Phase one of wall to wall scheme by June 2019	COGTA	R 1 000 000,00	Service Provider = R 1 000 000.00	None	None	None	X	R 0,00	X	R 0,00	X	R 0,00	Finalise public participation	R 0,00	Final Wall to Wall Scheme Document	R 1 000 000,00	Infrastructure Planning	Final Wall to Wall Scheme Document Council Resolution	
K PI 8 8	PL D 21			Enforce Land Use Scheme	To enforce 50 Land Use Schemes by 30 June 2019	Number of enforcement	50 enforced Land Use Schemes by 30 June 2019	None	R 0,00	None	None	None	None	Enforce	R 0,00	Enforce	R 0,00	Enforce	R 0,00	10 Visits	R 0,00	40 Visits	R 0,00	Infrastructure Planning	50 Enforcement Letters	

8. SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1 INTRODUCTION

éDumbe Municipality's 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 as set out in the IDP. In doing so, it should fulfil the following functions:

- Facilitate increased accountability - The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal council and the municipal management team.
- Facilitate learning and improvement - The PMS should facilitate learning in order to enable the Municipality to improve delivery.
- Provide early warning signals - It is important that the system ensure decision-makers are timely informed of performance related risks, so that they can facilitate intervention, if necessary.
- Facilitate decision-making - The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources. The functions listed above are not exhaustive, but summarize the intended benefits of the system. These intended functions should be used to evaluate and review the performance management system on a regular basis

Ideally, the implementation of the IDP and the measurement of performance of the IDP strategies and projects should dovetail with the performance management system of the organization. The MSA envisages that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the municipality in integrated development planning. Concurrent would be the process of integrating organizational performance with employee performance, ensuring that the IDP and organizational priorities cascade into the performance agreements and contracts with individual employees.

The link between these processes and systems lies in the organizational priorities which have been determined in the preparation of the Performance Management System and the contracts and the way in which they are designed and implemented. Through the IDP process, these priorities should reflect not only political priorities, but also those of communities who have brought their concerns, visions and goals forward through the IDP Representative Forum.

The purpose of this report is to review whether, and how, the IDP strategic framework and the municipal priorities set by Council are being implemented and whether they converge or diverge as a general trend. At present, the only mechanism by which this may be reviewed is through the schedule of strategies, actions and projects of the IDP and their implementation during the past year. What must be determined is whether organizational and IDP priorities have converged within the context of the laudable ideal in preparing IDP's.

8.2 PERFORMANCE MANAGEMENT FRAMEWORK

In terms of the Local Government Municipal Planning and Performance Management Regulations of 2001, performance management:

“entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of different role players”.

The strategic tool for performance management must be integrated development planning which has satisfied the requirements of the MEC for Local Government within the Province and brought together the vision of all the local communities and role players within the municipal structure. Due to the above, the éDumbe municipality therefore has in place its Performance Management Framework which is reviewed, adopted & implemented annually (will be made available upon request).

The aims of performance management are to provide practical and user friendly tools to measure and evaluate the performance of any organization on an ongoing basis and for an annual review. In order to achieve the above, the overall strategic objective of the performance management system is to improve the performance of municipalities, using tools such as:

- Measuring and gathering data and information and ordering such into a format which will guide decision - making;
- Setting and adhering to time frames;
- Creating report-back, review and evaluation mechanisms;
- Ensuring the development of political, administrative and financial accountability and trust between all role players;
- Encouraging the culture of accepting and managing change where needed; and
- Developing early warning signals regarding any internal or external threats, financial viability, and capacity of the municipality to fulfil its constitutional and developmental mandates and for meaningful and timeous intervention.

8.3 PMS–IDP–BUDGET ALIGNMENT

An IDP aligned OPMS is illustrated below. In developing the OPMS, priority issues were taken into consideration. Those identified priority issues influence the review and identification of strategic objectives. Those strategic objectives further outline key activities per objective. It is through those activities that a strategic objective can be operationalized towards addressing the identified needs. Indicators and timeframes as per each planned activity are also identified. The complete PMS Annual Report will be included in the final IDP document.

The éDumbe OPMS is based on the following five National Key Performance Areas as well as the Spatial Planning and Environmental Management:

- Good Governance and Community Participation;
- Basic Service Delivery and Infrastructure Development;
- Social and Local Economic Development;
- Institutional Development and Municipal Transformation;
- Municipal Financial Viability and Management; and
- Cross-Cutting Issues (Spatial Development, Environmental Planning and Disaster Management)

8.4 LEGISLATIVE REQUIREMENTS

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore point out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following: -

“Annual performance reports

46. (1) A municipality must prepare for each financial year a performance report *reflecting*
- (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.”

8.5 INSTITUTIONAL ARRANGEMENT

éDumbe auditing should comply within Section 14 of the Municipal Planning and Performance Management Regulations (2001). Various structures have been established to monitor and ensure alignment internally and within the Zululand Family of Municipalities.

8.5.1 INTERNAL AUDIT

This structure is appointed by the municipality and may be outsourced to audit specialists. The key function is to prepare a risk based audit plan and audit programme for a financial year, advise the accounting officer and report to the performance audit committee on performance matters listed under point 1 above. They analyze performance information for each financial year to enable the Audit Committee to make an informed decision and recommendations to Council. The capacity of the internal audit will need to be improved beyond (the auditing) of financial information. Internal audit function will be to continuously audit the performance measurement of éDumbe and it will be expected to submit quarterly reports on their audits to the Municipal Manager and audit committee.

8.5.2 PERFORMANCE AUDIT COMMITTEE

The structure is an independent committee appointed by the municipality to advise the Executive Council on performance matters relating to finance, policies, internal controls, compliance and evaluation. This committee must include at least one person who is knowledgeable with Performance Management System. In terms of the regulation, éDumbe must establish an audit committee. The chairman will come from external.

éDumbe Performance and Audit Committee Duties:

- Assess reliability of information reported.
- Review the quarterly reports submitted to it by the internal audit.
- Review the municipality's Performance Management System and makes recommendations to the Council.
- Assess whether performance indicators are sufficient.
- In reviewing the municipality's performance management system, the Audit Committee must focus on economy, efficiency, effectiveness and impact in so far as the key performance targets set by the Municipality are concerned.
- Submit an audit report to the Council at least twice during the financial year.

In terms of the functionality of the Audit Committee, the éDumbe Audit Committee is fully functional and meets on a regular basis to undertake the above mentioned duties.

8.5.3 MANAGEMENT COMMITTEE

This committee reviews Key Performance Indicators and targets annually and is responsible for physical implementation of council strategies.

8.5.4 DISTRICT TECHNICAL ADVISORY COMMITTEE

The structure includes Local municipalities, the district and Co-operative Governance to establish a culture of information sharing and identify common aspects of alignment between the stakeholders on performance management.

8.6 ORGANISATIONAL PERFORMANCE SCORECARD

Performance management can be applied to various levels within any organization. The legislative framework provides for performance management at various levels in a municipality including organizational (sometime also referred to as municipal, corporate or strategic) level, departmental (also referred to as services, operational or section/team level) and lastly, individual level. At organizational level the five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. A SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The measures set for the Municipality at organizational level is captured in an organizational scorecard structured in terms of the preferred performance management model of the Municipality. The measures at departmental level are captured in the SDBIPs of the various Departments of the Municipality.

By cascading performance measures from organizational to departmental level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

The annual performance reporting on the 2016/2017 financial year has been completed and reflected in the Organisational Performance Scorecard in a table format (as prescribed by KZNCoGTA). The Organisational Performance report, has been presented to the Auditor General for auditing together with the Annual Financial Statements on 31 August 2017 and the validated information will be included in the 2016/2017 Annual Report. The same process is performed for each financial year.

The Annual Performance Report should be read in conjunction with the Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance Information for each financial year and forms the baseline for the following financial year. The Organisational Performance Scorecard for 2018/2019 (following table) will be finalized in July 2018, once the actual achievements for the completed 2017/2018 financial year has been reported, which is forming the baseline for the following term of the Integrated Development Plan.

Table 113: Organisational Score Card

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																								
KPI 1	Cor 1	To improve institutional capacity through policy development and enforcement	Development, review and implementation of policies	Implement approved HR policies	Reviewed 13 HR Policies by 30 June 2018	Number of HR Policies reviewed	Reviewed 13 HR Policies by 30 June 2018	None	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Reviewed 13 HR Policies by 30 June 2018	R 0,00	Corporate	13 Policies & Council Resolution
KPI 2	Cor 2		Development, review and implementation of by-laws	Gazette By-laws	4 Gazetted Municipal By-laws	Number of Gazetted by-laws.	4 Gazetted Municipal By-laws by 31 Dec 2017		R 250 000,00	Some by-laws are not gazetted	Some by-laws are not gazetted	Some by-laws are not gazetted	1 st Draft	R 50 000,00	Final Draft	R 200 000,00	Final Draft	R 250 000,00	X	X	X	X	Corporate	By-laws & Council Resolution
KPI 3	Cor 3		Review and implementation of organogram	Implement organogram	Implemented approved organogram	Date of Adoption	Implemented organogram by 30 June 2018	None	R 0,00	None	None	None	Implement Organogram	R 0,00	Implement Organogram	R 0,00	Implement Organogram	R 0,00	Implement Organogram	R 0,00	Implement Organogram	R 0,00	Corporate	Council Resolution
KPI 4	Cor 4		Review and implementation of WSP	Implement WSP	Implemented WSP	Date of Adoption	Implemented WSP by 31 April 2018	Internal Funding	R 0,00	None	None	None	X	X	X	X	X	X	Implemented WSP by 31 April 2018	R 0,00	X	X	Corporate	Council Resolution
KPI 5	Cor 5		Review and implementation of WSP	Implement WSP	Implemented WSP	% of Implementation	100% Implementation of WSP Budget by April 2018	Internal Funding	R 0,00	None	None	None	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	100% Implementation of WSP Budget by April 2018	R 0,00	Implement	R 0,00	Corporate	Council Resolution
KPI 6	Cor 6		Development of HR Strategy	Develop HR Strategy	Implemented approved HR Strategy	Date of Adoption	Implemented HR Strategy by 30 June 2018	None		None	None	None	X	X	Implement HR Strategy	R 0,00	Implement HR Strategy	R 0,00	Implement HR Strategy	R 0,00	Implement HR Strategy	R 0,00	Corporate	Council Resolution
KPI 7	Cor 7		Review and implementation of Employment Equity	Implement EEP	Submitted EEP to DoL	Date of submission	Submitted EEP to DoL by 31 January 2018	None	R 0,00	None	None	None	X	X	X	X	X	X	Submitted EEP to DoL by 31 January 2018	R 0,00	X	X	Corporate	Acknowledgement

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
			Plan (EEP)																					
KPI 6	Cor 8		OHS implementation	Purchase protective clothing	Implemented OHS Strategy	Date of Adoption	Protective clothing delivered by 31 September 2017	None	R 300 000,00	None	None	None	Protective clothing delivered by 31 September 2017	R 300 000,00	X	X	Protective clothing delivered by 31 September 2017	R 300 000,00	X	X	X	X	Corporate	Council Resolution
KPI 7	Cor 9			Servicing OHS equipment	Serviced OHS Equipment	Date of Adoption	Serviced OHS Equipment by 31 December 2017	None	R 60 000,00	Inadequate OHS Equipment	Inadequate OHS Equipment	Inadequate OHS Equipment	X	X	Appointment letter issued by 31 Dec 2017	R 60 000,00	Appointment letter issued by 31 Dec 2017	R 60 000,00	X	X	X	X	Corporate	Invoices
KIP 8	Cor 10			Medical screening	Conducted Medical Screening	Date of Adoption	Conducted Medical Screening by 31 March 2018	None	R 20 000,00	None	None	None	X	X	X	X	X	Appointment letter issued by 31 March 2018	R 20 000,00	X	X	X	Corporate	Invoices
KPI 9	Cor 11		Review and implementation of ICT Government Framework	Implement approved ICT policies	Implemented approved ICT policies	Date of Adoption	Implemented ICT policies by 30 June 2018	None	R 0,00	None	None	None	X	X	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Corporate	Council Resolution
KPI 10	Cor 12			Perform information backups	12 Backups and Registers performed	Number of Backups and Register performed	12 Backups and Registers performed by 30 June 2018	None	R 0,00	None	None	None	3 Backups and Registers performed	R 0,00	3 Backups and Registers performed	R 0,00	6 Backups and Registers performed	R 0,00	3 Backups and Registers performed	R 0,00	3 Backups and Registers performed	R 0,00	Corporate	Invoices
KPI 11	Cor 13			Perform information restores	4 Restores and registers performed	Number of Restores and Register performed	4 Restores and Register performed by 30 June 2018	None	R 0,00	None	None	None	1 Restore and Register performed	R 0,00	1 Restore and Register performed	R 0,00	2 Restores and Register performed	R 0,00	1 Restore and Register performed	R 0,00	1 Restore and Register performed	R 0,00	Corporate	Invoices
KPI 12	Cor 14			Review Logs	12 Logs Reviews	Number of Reviews of Logs	12 Logs Reviews by 30 June 2018	None	R 0,00	None	None	None	3 Logs Reviewed	R 0,00	3 Logs Reviewed	R 0,00	6 Logs Reviewed	R 0,00	3 Logs Reviewed	R 0,00	3 Logs Reviewed	R 0,00	Corporate	Council Resolution
KPI 13	Cor 15			Improving the ICT infrastructure	Implement Disaster Recovery Plan and Business	Implemented DRP & BCP test	Date of Adoption	Implemented DRP & BCP test by 31	None	R 0,00	None	None	None	X	X	Implemented DRP & BCP test by 31	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Corporate

KPI CODE	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
												Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
			Continuity Plan			December 2017								December 2017									
KPI 14	Cor 16		Appoint Service Provider to provide ICT Equipment	Purchased Hardware equipments	Number of ICT Equipment	Purchased Hardware equipment 30 September 2017	None	R 300 000,00	None	None	None	Purchased Hardware equipment 30 September 2017	R 300 000 ,00	X	X	Purchased Hardware equipment 30 September 2017	R 300 000 ,00	X	X	X	X	Corporate	Invoices
KPI 15	Cor 17			Purchased Software licenses	Number of Software licenses.	Purchased Software licenses by 31 December 2017	None	R 150 000,00	None	None	None	X	X	Purchased Software licenses by 31 December 2017	R 150 000 ,00	Purchased Software licenses by 31 December 2017	R 150 000 ,00	X	X	X	X	Corporate	Invoices
KPI 16	Cor 18			Installed Antivirus software	Date of Agreement	Installed Antivirus software by 31 December 2017	None	R 25 000,00	None	None	None	X	X	Installed Antivirus software by 31 December 2017	R 25 000 ,00	Installed Antivirus software by 31 December 2017	R 25 000 ,00	X	X	X	X	Corporate	Invoices
KPI 17	Mun 1	Review and implementation of PMS	Review PMS Framework	Reviewed PMS framework	Date of Adoption	Reviewed PMS framework by 30 June 2018	Internal Funding	R 0,00	None	None	None	X	X	X	X	X	X	Reviewed PMS framework	R 0,00	X	X	Executive	PMS Framework Document & Council Resolution
KPI 18	Mun 2		Review PMS Policy	Reviewed PMS Policy	Date of Adoption	Reviewed PMS policy by 30 June 2018	Internal Funding	R 0,00	None	None	None	X	X	X	X	X	X	Reviewed PMS policy	R 0,00	X	X	Executive	PMS Policy Document & Council Resolution
KPI 19	Mun 3			Implemented Performance Management System Software	Implemented Software and processes	PMS Software installed and monthly support by 30 June 2018	Internal Funding	R 1 020 000,00	None	None	None	PMS Software installed and Monthly support by 31 Sept 2017	R 255 000 ,00	PMS Software installed and Monthly support by 31 December 2017	R 255 000 ,00	PMS Software installed and Monthly support by 31 December 2017	R 510 000 ,00	PMS Software installed and Monthly support by 31 March 2018	R 255 000 ,00	PMS Software installed and Monthly support by 30 June 2018	R 255 000 ,00	Executive	SLA and Installation sign-off

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 20	Mun 4			Developed SDBIP & Organizational Scorecard	Developed SDBIP & Organizational Scorecard	Date of Adoption	Developed SDBIP & Organizational Scorecard by 30 June 2018	Internal Funding	R 8 710,00	None	None	None	X	X	X	X	X	X	X	X	Developed SDBIP & Organizational Scorecard by 30 June 2018	R 8 710,00	All Departments	Council Resolution
KPI 21	Mun 5			Performance agreement	Signed performance agreements of S56	Number of signed performance agreements.	4 Signed performance agreements by 31 August 2017	Internal Funding	R 8 710,00	None	None	None	4 Signed performance agreements by 31 August 2017	R 8 710,00	X	X	4 Signed performance agreements by 31 August 2017	R 8 710,00	X	X	X	X	Executive	4 Signed performance agreements
KPI 22	Mun 6			Annual report	Completed Annual report	Date of Completion	Completed Annual report by 31 January 2018	Internal Funding	R 26 848,00	None	None	None	X		X		X		Completed Annual report by 31 January 2018		X		Executive	Council Resolution
KPI 23	Mun 7			Annual performance report	Completed Annual performance report	Date of Completion	Completed Annual performance report by 31 August 2017	Internal Funding	R 7 000,00	None	None	None	Completed Annual performance report by 31 August 2017	R 7 000,00	X	X	Completed Annual performance report by 31 August 2017	R 7 000,00	X	X	X	X	Executive	Council Resolution
KPI 24	Mun 8			Mid-year Assessment report	Conducted mid-year assessment	Date of Completion	Conducted mid-year assessment by 31 January 2018	Internal Funding	R 5 924,00	None	None	None	X	X	X	X	X	X	Conducted mid-year assessment by 31 January 2018	R 5 924,00	X	X	Executive	Council Resolution
KPI 25	Mun 9			B2B	16 Compiled B2B reports	Number of reports compiled .	16 Compiled B2B reports by 30 June 2018	Internal Funding	R 0,00	None	None	None	4 B2B Reports	R 0,00	4 B2B Reports	R 0,00	8 B2B Reports	R 0,00	4 B2B Reports	R 0,00	4 B2B Reports	R 0,00	Executive	Reports
KPI 26	Mun 11			Oversight Report	Completed Oversight Report	Date of Adoption	Completed Oversight Report by 31 March 2018	Internal Funding	R 5 636,00	None	None	None	X	X	X	X	X	X	Completed Oversight Report by 31	R 5 636,00	X	X	Executive	Council Resolution

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
																			March 2018					
KPI 27	Mun 12	To improve municipal corporate image	Review and Implementation of Communication Strategy	Provide a reviewed communication strategy	Reviewed Communication Strategy	Date of Adoption	Reviewed Communication Strategy by 30 June 2018	Internal Funding	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Reviewed Communication Strategy by 30 June 2018	R 0,00	Executive	Council Resolution
KPI 28	Mun 13			Establish a communications policy	Approved Communications policy	Date of Adoption	Approved Communication policy by 30 June 2017	Internal Funding	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Approved Communication policy by 30 June 2017	R 0,00	Executive	Council Resolution
KPI 29	Mun 14			Diaries &calendars	Issued Diaries	Number of Diaries issued	100 Diaries issued by 31 December 2017	Internal Funding	R 90 000,00	None	None	None	X	X	100 Diaries issued by 31 December 2017	R 90 000 ,00	100 Diaries issued by 31 December 2017	R 90 000 ,00	X	X	X	X	Executive	100 Diaries
KPI 30	Cor 19			Maintenance of website	Maintained and updated municipal website	Date of maintenance	Maintained and updated municipal website by 30 June 2018	Internal Funding	R 140 000,00	None	None	None	1 Report by 30 September 2017	R 30 000 ,00	1 Report by 31 December 2017	R 30 000 ,00	1 Report by 31 December 2017	R 60 000 ,00	1 Report by 31 March 2018	R 50 000 ,00	1 Report by 30 June 2018	R 30 000 ,00	Corporate	Quarterly Reports
KPI 31	Mun 15	To ensure effective and efficient Municipal Administration and Communication.	Development of Municipal branding	Newsletter	4 Sets of Supplied & Delivered Newsletter	Number of newspaper publications	4 Sets of Supplied & Delivered Newsletter by 30 June 2018	Internal Funding	R 120 000,00	None	None	None	1 Set of Supplied and Delivered Newsletter	R 30 000 ,00	1 Set of Supplied and Delivered Newslett er	R 30 000 ,00	2 Sets of Supplied and Delivered Newslett er	R 60 000 ,00	1 Set of Supplied and Delivered Newslett er	R 30 000 ,00	1 Set of Supplied and Delivered Newslett er	R 30 000 ,00	Executive	News Paper & Delivery note
KPI 32	Mun 16			Banners & Gazebos	7 Gazebos & 5Banners purchased by 30 June 2018	Number of Gazebos & Banners.	7 Gazebos & 5 Banners purchased by 30 June 2018	Internal Funding	R 0,00	None	None	None	X	X	X	X	X	X	X	X	7 Gazebos & 5Banner s purchase d by 30 June 2018	R 0 00	Executive	Invoices & Delivery note
KPI 33	Mun 17			Publicity	Facilitated Publication through Newsletter	Number of Newslett er	4 Newspaper Publicized	Internal Funding	R 0,00	None	None	None	1 Newspaper	R 0 00	1 Newspaper	R 0 00	1 Newspaper	R 0 00	1 Newspaper	R 0 00	1 Newspaper	R 0 00	Executive	Newsletter

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
						Publicized	by 30 June 2018						Publication		Publication		Publication		Publication		Publication			
KPI 34	Mun 18			Radio slots	Facilitated Publication through Radio Slots	Number of Radio Slots Publicized	4 Radio Slot Publicized by 30 June 2018	Internal Funding	R 90 000,00	None	None	None	X	X	1 Radio Slot	R 30 000 ,00	2 Radio Slot	R 30 000 ,00	1 Radio Slots	R 30 000 ,00	1 Radio Slot	R 30 000 ,00	Executive	Radio Slots
KPI 35	Mun 19			Billboards	4 Billboards publicized	Number of Billboards	4 Billboards publicized by 30 June 2018	Internal Funding	R 0,00	None	None	None	1 Billboard	R 0 00	1 Billboard	R 0 00	2 Billboards	R 0 00	1 Billboard	R 0 00	1 Billboard	R 0 00	Executive	Billboards.
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																								
KPI 36	Tech 1	To ensure provision of basic services in a fair, equitable and sustainable manner	Enhancement of Infrastructure Planning and Maintenance	Compilation of Operations and Maintenance Plan	Submitted Draft Operations and Master Plan	Date of submission	Submitted Draft Operations and Master Plan by 30 June 2018	Internal Funding	R 0,00	No Operational and Master Plan	No Operational and Master Plan	No Operational and Master Plan	1st Draft of the Document	R 0 00	2nd Draft of the Document	R 0 00	2 nd Draft of the Document	R 0 00	Final Document	R 0 00	X	X	Infrastructure	Council Resolution
KPI 37	Tech 2			Compilation of Energy Master Plan	Submitted Draft Energy Master Plan	Date of submission	Submitted Draft Energy Master Plan by 30 June 2018	Internal Funding	R 0,00	No Energy Plan	No Energy Plan	No Energy Plan	1st Draft of the Document	R 0 00	2 nd Draft of the Document	R 0 00	2 nd Draft of the Document	R 0 00	Final Document	R 0 00	X	X	Infrastructure	Council Resolution
KPI 38	Tech 3		Provision of Free Basic Services	To provide free basic services to all indigent households with available resources	2% of households provided with free basic services	% of households provided with free basic services.	2% of households provided with free basic services by 30 June 2017	Equitable Share	R 576 000,00	None	None	None	X	X	X	X	X	X	X	X	2% of households provided with free basic services by 30 June 2017	R 576 000 ,00	Infrastructure	Reports
KPI 39	Tech 4		Improvement of Access to Roads	Rehabilitation of Kanyekanye Road	Completed Kanyekanye Road	Date of Completion	Completed Kanyekanye Road (Speed humps) By 30 June 2018	MIG	R 1 000 000,00	None	None	None	Site Establishment	R 50 000 ,00	Commencement of work	R 50 000 ,00	Commencement of work	R 100 000 ,00	50 % of Completed work	R 700 000 ,00	Projected Completion	R 200 000 ,00	Infrastructure	Completion Certificate
KPI 40	Tech 5			Izingudeni Pedestrian Bridge	Completed Izingudeni Pedestrian Bridge	Date of Completion	Completed Izingudeni Pedestrian Bridge By 30 June 2018	MIG	R 3 500 000,00	None	None	None	Site Establishment	R 50 000 ,00	Commencement of work	R 50 000 ,00	Commencement of work	R 100 000 ,00	50 % of Completed work	R 700 000 ,00	Projected Completion	R 200 000 ,00	Infrastructure	Completion Certificate

KPI CODE	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
												Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 4.1	Technical		Patching of Potholes	15 000 sq./m of potholes patched	Number of sq./m patched	15 000 sq./m of potholes patched By 30 June 2018	EQS	R 1 000 000,00	None	None	None	3750 sq./m of potholes patched	R 250 000,00	3750 sq./m of potholes patched	R 250 000,00	7500 sq./m of potholes patched	R 500 000,00	3750 sq./m of potholes patched	R 250 000,00	3750 sq./m of potholes patched	R 250 000,00	Infrastructure	Reports
KPI 4.2	Technical		Improvement of Access to Electricity	Obivane/Nkonkotho Electrification	Completed Obivane/Nkonkotho Electrification	Date of Completion By 30 June 2018	INEP	R 7 000 000,00	None	None	None	Site Establishment	R 500 000,00	Commencement of work	R 2 500 000,00	Commencement of work	R 3 000 000,00	50% of work completed	R 3 000 000,00	Project Completion	R 1 000 000,00	Infrastructure	Completion Certificate
KPI 4.3	Technical		Bulk Infrastructure Upgrade	Completed Bulk infrastructure Upgrade	Date of Completion	Completed Bulk infrastructure Upgrade By 30 June 2018	INEP	R 6 000 000,00	Old Infrastructure	Old Infrastructure	Old Infrastructure	Site Establishment	R 500 000,00	Commencement of work	R 2 500 000,00	Commencement of work	R 3 000 000,00	50% of work completed	R 2 000 000,00	Project Completion	R 1 000 000,00	Infrastructure	Completion Certificate
KPI 4.4	Technical		Enkembeni Electrification Phase 4	Completed Enkembeni Electrification Phase 4	Date of Completion	Completed Enkembeni Electrification Phase 4 By 30 June 2018	INEP	R 7 000 000,00	None	None	None	Site Establishment	R 500 000,00	Commencement of work	R 2 500 000,00	Commencement of work	R 3 000 000,00	50% of work completed	R 3 000 000,00	Project Completion	R 1 000 000,00	Infrastructure	Completion Certificate
KPI 4.5	Technical		Ward 1 Electrification	Completed Ward 1 Electrification	Date of Completion	Completed(Mahloni) Ward 1 Electrification By 30 June 2018	INEP	R 4 000 000,00	None	None	None	Site Establishment	R 1 000 000,00	Commencement of work	R 500 000,00	Commencement of work	R 500 000,00	50% of work completed	R 1 000 000,00	Project Completion	R 1 000 000,00	Infrastructure	Completion Certificate
KPI 4.6	Technical		Ensuring Continuous Maintenance of Electrical Infrastructure	Fully maintained Electrical Infrastructure	Level of maintenance	Fully maintained Electrical Infrastructure By 30 June 2018	EQS	R 1 000 000,00	None	None	None	Site Establishment	R 50 000,00	Commencement of work	R 50 000,00	Commencement of work	R 100 000,00	50 % of Completed work	R 700 000,00	Projected Completion	R 200 000,00	Infrastructure	Reports
KPI 4.7	Technical		Provision of Refuse Removal	residential and commercial waste collection	number of households & businesses with access to waste removal	% of households & Businesses with access to waste removal. 5% of households & businesses with access to waste removal by 30 June 2018	Internal Funding	R 250 000,00	None	None	None	X	X	X	X	X	X	X	X	5% of households & businesses with access to waste removal by 30 June 2018	R 250 000,00	Infrastructure	Reports

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 48	PLD 1		Improve ment of Access to sustaina ble human settleme nt	Review Housing Sector Plan	Reviewed Housing Sector Plan	Date of Adoption	Reviewed Housing Sector Plan by 30 June 2018	None	R 0,00	None	None	None	X	X	X	X	X	X	X	Reviewe d Housing Sector Plan by 30 June 2018	R 0,00	Plannin g	Housing Sector Pla & Council Resolution	
KPI 49	PLD 2			Facilitate Housing Forums	Housing Forums held	Number of housing forums	10 Housing Forums held by 30 June 2018	None	R 0,00	None	None	None	3 Housing Forums	R 0,00	3 Housing Forums	R 0,00	6 Housing Forums	R 0,00	2 Housing Forums	R 0,00	2 Housing Forums	R 0,00	Plannin g	Attendance Register
KPI 50	PLD 3			Conducting housing consumer education workshops	4 Consumer Education Workshops conducted	Number of Consumer Education Conduct ed.	4 Consumer Education Workshops conducted by 30 June 2018	None	R 0,00	None	None	None	1 Consum er Educati on Worksh op	R 0,00	1 Consume r Educati on Worksho p	R 0,00	2 Consume r Educati on Worksho ps	R 0,00	1 Consume r Educati on Worksho p	R 0,00	1 Consum er Educati on Worksho p	R 0,00	Plannin g	Attendance Register
KPI 51	Tech 13		Improve ment of Access to public facilities and amenitie s	Upgrading of éDumbe Hall	Complete upgrade of éDumbe Hall	Date of Completi on	Completed upgrade of éDumbe Hall by 30 June 2018	MIG	R 3 000 000,00	None	None	None	Site Establis hment	R 0 00	Commen cement of work	R 500 000 ,00	Commen cement of work	R 500 000 ,00	50% of work complete d	R 1 000 000 ,00	Project Completi on	R 1 000 000 ,00	Infrastr ucture	Completion Certificate
KPI 52	Tech 14			Fencing of éDumbe Cemetery	Fully fenced éDumbe Cemetery	Date of Completi on	Fully fenced éDumbe Cemetery by 30 June 2018	MIG	R 2 000 000,00	None	None	None	Site Establis hment	R10 0 000 ,00	Commen cement of work	R 500 000 ,00	Commen cement of work	R 600 000 ,00	50% of work complete d	R 1 000 000 ,00	Project Completi on	R 400 000 ,00	Infrastr ucture	Completion Certificate
KPI 53	Tech 15			Constructio n of Kanyekanye Hall	Completed Kanyekanye Hall	Date of Completi on	Completed Kanyekanye Hall by 30 June 2018	MIG	R 3 000 000,00	None	None	None	Site Establis hment	R 0 00	Commen cement of work	R 500 000 ,00	Commen cement of work	R 500 000 ,00	50% of work complete d	R 1 000 000 ,00	Project Completi on	R 1 000 000 ,00	Infrastr ucture	Completion Certificate
KIP 54	Tech 16			Fencing of Paulpieters burg Disosal Site	Fenced Disposal Site	Date of Completi on	Fenced Disposal Site by 30 June 2018	EQS	R 0,00	None	None	None	Site Establis hment	R 0 00	Commen cement of work	R 0 00	Commen cement of work	R 0 00	50% of work complete d	R 0 00	Project Completi on	R 0 00	Infrastr ucture	Completion Certificate
KPI 55	Tech 17		Provision of Access to Sportfaci lities	Constructio n of Mangosuth u Combi Court	Completed Mangosuth u Combi Court	Date of Completi on	Completed Mangosuth u Combi Court by 30 June 2018	MIG	R 2 000 000,00	None	None	None	Site Establis hment	R10 0 000 ,00	Commen cement of work	R 500 000 ,00	Commen cement of work	R 600 000 ,00	50% of work complete d	R 1 000 000 ,00	Project Completi on	R 400 000 ,00	Infrastr ucture	Completion Certificate
KPI 56	Tech 18			Upgrading of Impucuko Sportfield	Completed Impucuko Sportfield	Date of Completi on	Completed Impucuko Sportfield by 30 June 2018	MIG	R 2 964 800,00	None	None	None	Site Establis hment	R10 0 000 ,00	Commen cement of work	R 500 000 ,00	Commen cement of work	R 600 000 ,00	50% of work complete d	R 1 900 000 ,00	Project Completi on	R 464 000 ,00	Infrastr ucture	Completion Certificate
KPI 57	Tech 19	Ensuring Provision and Mainten	Maintenanc e of Municipal Buildings	Fully maintained municipal buildings	Date of Completi on	Fully maintained municipal buildings by	EQS	R 200 000,00	None	None	None	Fully maintai ned Municip	R10 0 000 ,00	Fully maintain ed Municipa	R 500 000 ,00	Fully maintain ed Municipa	R 600 000 ,00	Fully maintain ed Municipa	R 1 000 000 ,00	Fully maintain ed Municip	R 400 000 ,00	Infrastr ucture	Completion Certificate	

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
			ance of Municipal Buildings				30 June 2018						al Buildings		l Buildings		l Buildings		l Buildings		al Buildings			
KPI 58	Technical 20			Maintenance of Community Halls	Fully maintained Community halls	Date of Completion	Fully maintained Community halls by 30 June 2018	EQS	R 0,00	None	None	None	Fully maintained Community halls	R 000	Fully maintained Community halls	R 000	Fully maintained Community halls	R 000	Fully maintained Community halls	R 000	Fully maintained Community halls	R 000	Infrastructure	Completion Certificate
KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT																								
KPI 59	Technical 21	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Implement EPWP Programme	120 Work Opportunities created through EPWP Programme	Number of job opportunities created	120 Work Opportunities created through EPWP Programme by 30 June 2018	EPWP Grant	R 1 389 000,00	None	None	None	30 Work Opportunities	R 347 250 ,00	30 Work Opportunities	R 347 250 ,00	60 Work Opportunities	R 964 500 ,00	30 Work Opportunities	R 347 250 ,00	30 Work Opportunities	R 347 250 ,00	Infrastructure	Appointment letters
KPI 60	Technical 22			Create job opportunities through Capital projects	30 Job opportunities created through each MIG Project	Number of job opportunities created	30 Job opportunities created through each MIG Project by 30 June 2018	MIG	R 0,00	None	None	None	8 Job Opportunities Created	R 0,00	8 Job Opportunities Created	R 0,00	16 Job Opportunities Created	R 0,00	8 Job Opportunities Created	R 0,00	6 Job Opportunities Created	R 0,00	Infrastructure	Appointment letters
KPI 61	Community 1			Coordinate the Implementation of CWP Programme	4 Provincial CWP meetings attended	Number of CWP meetings attended	4 Provincial CWP meetings attended by 30 June 2018	None	R 0,00	None	None	None	1 Meeting Attended	R 0,00	1 Meeting Attended	R 0,00	2 Meetings Attended	R 0,00	1 Meeting Attended	R 0,00	1 Meeting Attended	R 0,00	Community	Attendance Register
KPI 62	Community 2				6 CWP Local Reference Committee Meetings held	Number of CWP Local Reference Committee Meetings held	6 CWP Local Reference Committee Meetings held by 30 June 2018	None	R 0,00	None	None	None	2 CWP Local Reference Meeting	R 0,00	X	X	2 CWP Local Reference Meeting	R 0,00	2 CWP Local Reference Meeting	R 0,00	2 CWP Local Reference Meeting	R 0,00	Community	Attendance Register
KPI 63	PLD 4				Create job opportunities through LED Projects	10 Jobs created through LED Projects	Number of job opportunities created	10 Jobs created through LED Projects by 30 June 2018	EQS	R 0,00	None	None	None	2 Jobs created	R 0,00	4 Jobs created	R 0,00	6 Jobs created	R 0,00	2 Jobs created	R 0,00	2 Jobs created	R 0,00	Planning

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 64	PLD 5		Development and Implementation of LED Strategy	Formulate LED Strategy	Approved LED Strategy	Date of approval	Reviewed LED Strategy by 30 June 2018	EQS	R 0,00	None	None	None	1st Draft of the Document	R 0,00	2nd Draft of the Document	R 0,00	2nd Draft of the Document	R 0,00	Final Document	R 0,00	Reviewed LED Strategy	R 0,00	Planning	LED Strategy & Council Resolution
KPI 65	PLD 6		Development of Strategic Alliance and Partnership for economic growth and Development	Revive and support LED Forum	Revived LED Forum	Number of Forums	4 LED Forum by 30 June 2018	EQS	R 0,00	None	None	None	1 LED forum	R 0,00	1 LED forum	R 0,00	2 LED forums	R 0,00	1 LED forum	R 0,00	1 LED forum	R 0,00	Planning	Attendance Register
KPI 66	PLD 7			Establish and support CTO	Established CTO	Date of Adoption	Established CTO by 30 September 2017	EQS	R 0,00	None	None	None	Established CTO by 30 September 2017	R 0,00	X	X	X	X	X	X	X	X	Planning	Council Resolution
KPI 67	PLD 8			Hosting of the LED summit	One summit held	Number of summits	One summit held by 30 June 2018	EQS	R 0,00	None	None	None	X		X		X		X		One summit held by 30 June 2018	R 0,00	Planning	Attendance Register
KPI 68	PLD 9			Signing of agreements with development Agencies	Signed agreements with development Agencies	Date of Agreement	1 Signed agreement with development Agencies by 30 June 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	X	1 Signed agreement with development Agencies by 30 June 2018	R 0,00	Planning	Agreement & Council Resolution
KPI 69	PLD 10			Facilitation and Implementation of LED Anchor Projects	Signed agreements with investors	Date of Agreement	Signed agreements with investors by 31 December 2017	EQS	R 0,00	None	None	None	X	X	Signed agreements with investors by 31 December 2017	R 0,00	Signed agreements with investors by 31 December 2017	R 0,00	X	X	X	X	Planning	Council Resolution
KPI 70	PLD 11				Approved documents for the development of a Shopping Centre	Date of approval	Approved documents for the development of a Shopping Centre by 31 Dec 2017	EQS	R 0,00	None	None	None	X	X	Approved documents for the development of a Shopping Centre by 31 Dec 2017	R 0,00	Approved documents for the development of a Shopping Centre by 31 Dec 2017	R 0,00	X	X	X	X	Planning	Council Resolution

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 71	PLD 12			Facilitate the establishment of SMMEs Development Centre	Approved Business Plan	Date of approval	Approved Business Plan by 30 June 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Approved Business Plan by 30 June 2018	R 0,00	Planning	Business Plan & Council Resolution
KPI 72	PLD 13		Marketing and showcasing of economic and tourism development	Renovation of the Museum	Museum renovated	Date of Completion	Museum renovated by 30 June 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Museum renovated by 30 June 2018	R 0,00	Planning	Completion Certificate
KPI 73	PLD 14			Tourism awareness	3Conducted tourism awareness campaigns	Number of tourism awareness campaigns	3Conducted tourism awareness campaigns by 30 June 2018	EQS	R 0,00	None	None	None	X	X	1 Tourism Awareness Campaign	R 0,00	1 Tourism Awareness Campaign	R 0,00	1 Tourism Awareness Campaign	R 0,00	1 Tourism Awareness Campaign	R 0,00	Planning	Attendance Register
KPI 74	PLD 15			Formulate Tourism Strategy	approved Tourism Strategy	Date of Adoption	Approved Tourism strategy by 30 June 2018	EQS	R 0,00	None	None	None	1st Draft of the Document	R 0,00	2 nd Draft of the Document	R 0,00	2 nd Draft of the Document	R 0,00	Final Document	R 0,00	Approved Tourism Strategy	R 0,00	Planning	Tourism Strategy & Council Resolution
KPI 75	PLD 16			Develop Investment portfolio	Developed Investment Portfolio	Date of Adoption	Developed Investment Portfolio by 30 June 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Developed Investment Portfolio by 30 June 2018	R 0,00	Planning	Investment Portfolio & Council Resolution
KPI 76	PLD 17			Unleashing of agricultural potential and sustainable use of mining resources	Participation at Tourism Indaba	Participated at Tourism Indaba	Participated at Tourism Indaba by 30 June 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Participated at Tourism Indaba by 30 June 2018	R 0,00	Planning	Attendance Register
KPI 77	PLD 18		Formalizing the Informal Economy	Create Business incubation programme	25 Identified Participants	Number of Participants identified	25 Identified Participants by 30 June 2018	EQS	R 0,00	None	None	None	7 Identified Participants	R 0,00	7 Identified Participants	R 0,00	14 Identified Participants	R 0,00	7 Identified Participants	R 0,00	4 Identified Participants	R 0,00	Planning	Attendance Register

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 78	PLD 19				Number of Trainings Facilitated	Number of Trainings Facilitated	4 Facilitated Trainings on business incubation programme by 30 June 2018	EQS	R 0,00	None	None	None	1 Training Facilitated	R 0,00	1 Training Facilitated	R 0,00	2 Trainings Facilitated	R 0,00	1 Training Facilitated	R 0,00	1 Training Facilitated	R 0,00	Planning	Attendance Register
KPI 79	Com 3				10 Businesses registered	Number of Business registered	10 Businesses registered by 30 June 2018	Internal Funding	R 0,00	None	None	None	2 Businesses Registered	R 0,00	4 Businesses Registered	R 0,00	6 Businesses Registered	R 0,00	2 Businesses Registered	R 0,00	2 Businesses Registered	R 0,00	Community	Proof of registration
KPI 80	PLD 20			Support Co-operatives	50 Co-operatives supported	Number of co-operatives supported	50 Co-operatives supported by 30 June 2018	Internal Funding	R 0,00	None	None	None	13 Co-operatives supported	R 0,00	13 Co-operatives supported	R 0,00	26 Co-operatives supported	R 0,00	13 Co-operatives supported	R 0,00	11 Co-operatives supported	R 0,00	Planning	Attendance Register/Invoices
KPI 81	PLD 21			Informal Traders	4 meetings held with Informal Traders Association	Number of Meetings held	4 meetings held with Informal Traders Association by 30 June 2018	Internal Funding	R 0,00	None	None	None	1 Meeting	R 0,00	1 Meeting	R 0,00	2 Meetings	R 0,00	1 Meeting	R 0,00	1 Meeting	R 0,00	Planning	Attendance Register
KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM																								
KPI 82	Com 4	To promote effective community participation	Strengthening the functionality of Ward Committees	Conducting and attending ward committee meetings	12 Sitzings of Ward Committees	Number of sittings of Committee Meetings	96 Sitting of Ward Committee Meetings by 30 June 2018	EQS	R 576 000,00	None	None	None	24 Sitzings of Ward Committees	R 144 000,00	24 Sitzings of Ward Committees	R 144 000,00	48 Sitzings of Ward Committees	R 288 000,00	24 Sitzings of Ward Committees	R 144 000,00	24 Sitzings of Ward Committees	R 144 000,00	Community	Attendance Register
KPI 83	Mun 20		Review and Implementation of Community Participation Framework	Review and implement Community Participation Framework	Reviewed and implemented Community Participation Framework	Date of Adoption	Reviewed and implemented Community Participation Framework 30 June 2018	EQS	R 0 00	No Community Participation Framework	No Community Participation Framework	No Community Participation Framework	1st Draft of the Document	R 0 00	Second Draft Of the Document	R 0 00	Second Draft Of the Document	R 0 00	Final Document	R 0 00	X	R 0 00	Executive	Community Participation Framework & Council Resolution
KPI 84	PLD 22		Facilitate Mayoral Imbizo	1 Facilitated Mayoral Imbizo by 30 June 2018	Number of Mayoral Imbizo	1 Facilitated Mayoral Imbizo by 30 June 2018	EQS	R 0 00	None	None	None	X	X	X	X	X	X	X	X	1 Facilitated Mayoral Imbizo by 30	X	Planning	Attendance Register	

KPI CODE	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
												Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
																				June 2018			
KPI 85	PLD 23			Facilitate IDP Consultative Meeting	16 IDP Road-shows held	Number of IDP consultatives	16 IDP Road-shows held by 30 June 2018	EQS R 90 000,00	None	None	None	X	R 45 000 ,00	16 IDP Road-Shows	R 45 000 ,00	16 IDP Road-Shows	R 90 000 ,00	X	X	X	X	Planning	Attendance Register
KPI 86	PLD 24			Facilitate IDP Representative Forums	2 IDP Representative Forums held	Number of IDP Representative Forums held	2 IDP Representative Forums held by 30 June 2018	None R 60 000,00	None	None	None	X	R 30 000 ,00	1 IDP Rep Forum	R 30 000 ,00	1 IDP Rep Forum	R 60 000 ,00	X	X	X	X	Planning	Attendance Register
KPI 87	Com 5		Implementation of Operation Sukuma Sakhe	Functionality of war rooms	12 sittings of war rooms	Number of sittings of War Rooms	12 sittings of war rooms by 30 June 2018	EQS R 0,00	None	None	None	1 Sitting of war room	R 0,00	1 Sitting of war room	R 0,00	2 Sittings of war rooms	R 0,00	1 Sitting of war room	R 0,00	1 Sitting of war room	R 0,00	Community	Attendance Register
KPI 88	PLD 25		Development and Implementation of Ward Based Plans	Facilitate Ward based plans	8 Wards Based Plan Facilitated by 30 June 2018	Number of Ward Based Plan	8 Wards Based Plan Facilitated by 30 June 2018	EQS R 0 00	None	None	None	2 Ward Based Plans	R 0 00	2 Ward Based Plans	R 0 00	4 Ward Based Plans	R 0 00	2 Ward Based Plans	R 0 00	2 Ward Based Plans	R 0 00	Planning	Attendance Register
KPI 89	Com 5	To promote cohesive social development	Implementation of Special Programmes	Implementation of Special Programmes	8 Implemented Special Programmes	Number of Implemented Special Programmes	8 Implemented Special Programmes by 30 June 2018	Internal Funding R 150 000,00	None	None	None	2 Implemented Special Programmes	R 37 500 ,00	2 Implemented Special Programmes	R 37 500 ,00	4 Implemented Special Programmes	R 75 000 ,00	2 Implemented Special Programmes	R 37 500 ,00	2 Implemented Special Programmes	R 37 500 ,00	Community	Attendance Register
KPI 90	Com 6		Establishment of Functional Forums	Establishment of Youth Council	1 Youth Council elected	Number of Youth Councils elected	1 Youth Council elected by 30 September 2017	EQS R 0 00	None	None	None	1 Youth Council elected	R 0 00	X	X	1 Youth Council elected	R 0 00	X	X	X	X	Community	Council Resolution
KPI 91	Com 7		Establishment of Sport Council	1 Sport Council elected	1 Sport Council elected	Number of Sport Councils elected	1 Sport Council elected by 30 September 2017	EQS R 0 00	None	None	None	1 Sport Council elected	R 0 00	X	X	1 Sport Council elected	R 0 00	X	X	X	X	Community	Council Resolution

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 92	Community			Establishment of Women's Forum	1 Women's Forum established	Number of established Forums	1 Women's Forum established by 30 September 2017	EQS	R 50 000,00	None	None	None	1 Women's Forum established	R 50 000,00	X	X	1 Women's Forum established	R 50 000,00	X	X	X	X	Community	Council Resolution
KPI 93	Community			Establishment of Men's Forum	1 Men's Forum established	Number of established Forums	1 Men's Forum established by 30 September 2017	EQS	R 50 000,00	None	None	None	1 Men's Forum established	R 50 000,00	X	X	1 Men's Forum established	R 50 000,00	X	X	X	X	Community	Council Resolution
KPI 94	Community			Establishment of Eldery Forum	1 Eldery Forum established	Number of established Forums	1 Eldery Forum established by 30 June 2018	EQS	R 50 000,00	None	None	None	1 Eldery Forum established	R 50 000,00	X	X	1 Eldery Forum established	R 50 000,00	X	X	X	X	Community	Council Resolution
KPI 95	Community			Establishment of Disability Forum	1 Disability Forum established	Number of established Forums	1 Disability Forum established by 30 September 2017	EQS	R 50 000,00	None	None	None	1 Disability Forum established	R 50 000,00	X	X	1 Disability Forum established	R 50 000,00	X	X	X	X	Community	Council Resolution
KPI 96	Community			Establishment of HIV/Aids Forum	1 HIV/Aids Forum established	Date of Adoption	1 HIV/Aids Forum established by 30 September 2017	EQS	R 0,00	None	None	None	1 HIV/Aids Forum established	R 0,00	X	X	1 HIV/Aids Forum established	R 0,00	X	X	X	X	Community	Council Resolution
KPI 97	Community		Sports Development	Hosting of indigenous games	Hosted indigenous games	Number of Games	3 Hosted indigenous games by 30 June 2018	public facilities	R 20 000,00	None	None	None	X	X	1 Indigenous game	R 6 666,70	1 Indigenous game	R 6 666,70	1 Indigenous game	R 6 666,70	1 Indigenous game	R 6 666,70	Community	Attendance Register
KPI 98	Community			Hosting of Mayoral Games	Hosted Mayoral Games	Number of Games	2 Hosted Mayoral Games by 30 June 2018	public facilities	R 300 000,00	None	None	None	X	X	1 Mayoral Game	R 150 000,00	1 Mayoral Game	R 150 000,00	1 Mayoral Game	R 150 000,00	X	X	Community	Attendance Register
KPI 99	Community			Hosting of Golden games	Hosted Golden games	Number of Games	3 Hosted Golden games by 30 June 2018	public facilities	R 14 400,00	None	None	None	1 Golden Game	R 4 800,00	1 Golden Game	R 4 800,00	2 Golden Games	R 9 600,00	1 Golden Game	R 4 800,00	X	X	Community	Attendance Register
KPI 100	Community			Hosting December Soccer Tournaments	Hosted Soccer Tournaments	Number of Tournament	2 Hosted Soccer Tournaments by 31 Dec 2017	public facilities	R30 000,00	None	None	None	X	X	2 Soccer Tournaments	R30 000,00	2 Soccer Tournaments	R30 000,00	X	X	X	X	Community	Attendance Register

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 101	Community			Co-ordination of SALGA games	Co-ordinated SALGA games	Number of games	Co-ordinated SALGA games by 30 June 2018	public facilities	R 50 000,00	None	None	None	X	X	Co-ordinated Salga Games	R 50 000,00	Co-ordinated Salga Games	R 50 000,00	X	X	X	X	Community	Attendance Register/Correspondence
KPI 102	Community		HIV-Aids Intervention	Conducting HIV/AIDS Awareness Campaign	4 Conducted HIV/AIDS Awareness Campaign	Number of HIV/AIDS Awareness Campaigns Conducted.	4 Conducted HIV/AIDS Awareness Campaign by 30 June 2018	EQS	R 88 000,00	None	None	None	1 HIV/AIDS Awareness Campaign	R 22 000,00	1 HIV/AIDS Awareness Campaign	R 22 000,00	2 HIV/AIDS Awareness Campaigns	R 44 000,00	1 HIV/AIDS Awareness Campaign	R 22 000,00	1 HIV/AIDS Awareness Campaign	R 22 000,00	Community	Attendance Register
KPI 103	Corporate		Facilitating the functioning of Council and Council Committees	Facilitating Sitzings of Council Meeting	04 Council Meeting Sitzings facilitated	Number of Council Meetings	04 Council Meeting Sitzings facilitated by 30 June 2018	None	R 0,00	None	None	None	1 Council Meeting	R 0,00	1 Council Meeting	R 0,00	2 Council Meetings	R 0,00	1 Council Meeting	R 0,00	1 Council Meeting	R 0,00	Corporate	Attendance Register
KPI 104	Corporate			Facilitating Sitzings of Executive Committee	12 Executive Committee's Sitzings facilitated	Number of Executive Committee's Sitzings facilitated	12 Executive Committee's Sitzings facilitated by 30 June 2018	None	R 0,00	None	None	None	3 Executive Committee Meetings	R 0,00	3 Executive Committee Meetings	R 0,00	6 Executive Committee Meetings	R 0,00	3 Executive Committee Meetings	R 0,00	3 Executive Committee Meetings	R 0,00	Corporate	Attendance Register
KPI 105	Corporate			Facilitating Sitzings of Finance and Planning and Development portfolio committee meetings	12 Finance and Planning and Development portfolio committee meetings facilitated	Number of Finance & Planning Portfolio Meetings	12 Finance and Planning and Development portfolio committee meetings facilitated by 30 June 2018	None	R 0,00	None	None	None	3 Finance & Planning Portfolio Meetings	R 0,00	3 Finance & Planning Portfolio Meetings	R 0,00	6 Finance & Planning Portfolio Meetings	R 0,00	3 Finance & Planning Portfolio Meetings	R 0,00	3 Finance & Planning Portfolio Meetings	R 0,00	Corporate	Attendance Register
KPI 106	Corporate			Facilitating Sitzings of Technical Services Portfolio Committee meetings	12 Technical Services Portfolio Committee meetings facilitated	Number of Technical Portfolio Meetings	12 Technical Services Portfolio Committee meetings facilitated by 30 June 2018	None	R 0,00	None	None	None	3 Technical Portfolio Meetings	R 0,00	3 Technical Portfolio Meetings	R 0,00	6 Technical Portfolio Meetings	R 0,00	3 Technical Portfolio Meetings	R 0,00	3 Technical Portfolio Meetings	R 0,00	Corporate	Attendance Register

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 107	Cor 24			Facilitating Sitzings of Community and Corporate Services Portfolio Committees	12 Community and Corporate Services Portfolio Committees facilitate	Number of Community & Corporate Portfolio Committee Meetings	12 Community and Corporate Services Portfolio Committees facilitate by 30 June 2018	None	R 0,00	None	None	None	3 Community & Corporate Services Portfolio Meetings	R 0,00	3 Community & Corporate Services Portfolio Meetings	R 0,00	6 Community & Corporate Services Portfolio Meetings	R 0,00	3 Community & Corporate Services Portfolio Meetings	R 0,00	3 Community & Corporate Services Portfolio Meetings	R 0,00	Corporate	Attendance Register
KPI 108	Mun 21			Facilitating Sitzings of Municipal Public Accounts Committee (MPAC)	04 Municipal Public Accounts Committee (MPAC) Meetings facilitated	Number of MPAC Facilitated Meetings	04 Municipal Public Accounts Committee (MPAC) Meetings facilitated by 30 June 2018	None	R 0,00	None	None	None	1 MPAC Meeting	R 0,00	1 MPAC Meeting	R 0,00	2 MPAC Meetings	R 0,00	1 MPAC Meeting	R 0,00	1 MPAC Meeting	R 0,00	Corporate	Attendance Register
KPI 109	Cor 25			Facilitating Sitzings of Audit Committee	04 Audit Committee Meetings facilitated	Number of Audit Committee Meetings	04 Audit Committee Meetings facilitated by 30 June 2018	None	R 0,00	None	None	None	1 Audit Committee Meeting	R 0,00	1 Audit Committee Meeting	R 0,00	2 Audit Committee Meetings	R 0,00	1 Audit Committee Meeting	R 0,00	1 Audit Committee Meeting	R 0,00	Executive	Attendance Register
KPI 110	PLD 26		Batho-Pele Principles	Batho-Pele Principles	Engagements with sector departments to do customer care survey	Conducted Customer survey	Conducted Customer survey by 30 June 2018	None	R 0,00	None	None	None	1 Report by 30 September 2017	R 0,00	1 Report by 31 December 2017	R 0,00	1 Report by 31 December 2017	R 0,00	1 Report by 31 March 2018	R 0,00	1 Report by 30 June 2018	R 0,00	Corporate	Reports
KPI 111	Com 19		Promotion of arts, culture and heritage	Facilitate éDumbe Heritage Festival	1 Heritage Festival hosted	Number of hosted Heritage Festival	1 Heritage Festival hosted by 30 September 2018	Internal Funding	R 0,00	None	None	None	1 Heritage Festival hosted by 30 September 2018	R 0,00	X	X	1 Heritage Festival hosted by 30 September 2018	X	X	X	X	R 0,00	Planning	Invoices & Reports
KPI 112	Com 20			Hosting of Umbelewut Cultural Festival	1 Umbelewut Cultural Festival hosted	Number of Festivals hosted	1 Umbelewut Cultural Festival hosted by 30 June 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	1 Umbelewut Cultural Festival hosted by 30 June 2018	R 0,00	Community	Invoices & Reports	

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE	
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget			
KPI 113	Com 21			Co-ordination of Umkhosi Womhlanga	1 Umkhosi Womhlanga Coordinated	Number of Festivals hosted	1 Umkhosi Womhlanga Coordinated by 30 September 2017	EQS	R 160 000,00	None	None	None	1 Umkhosi Womhlanga Coordinated by 30 September 2017	R 160 000,00	X	X	1 Umkhosi Womhlanga Coordinated by 30 September 2017	R 160 000,00	X	X	X	X	Community	Attendance	
KPI 114	Com 22			Participating in Umkhosi weLembe	1 Umkhosi WeLembe participated on	Number of Festivals hosted	1 Umkhosi WeLembe participated on by 30 September 2017	EQS	R 0,00	None	None	None	1 Umkhosi WeLembe participated on by 30 September 2017	R 0,00	X	X	1 Umkhosi WeLembe participated on by 30 September 2017	R 0,00	X	X	X	X	Community	Invoices & Reports	
KPI 115	Com 23			Hosting of Cothoza Cultural Festival	1 Chothoza Cultural Festival hosted b	Number of Festivals hosted	1 Chothoza Cultural Festival hosted by 31 December 2017	EQS	R 0,00	None	None	None	X	X	1 Chothoza Cultural Festival hosted by 31 December 2017	R 0,00	X	X	1 Chothoza Cultural Festival hosted by 31 December 2017	R 0,00	X	X	X	Community	Attendance
KPI 116	Mun 22			Hosting of Ingoma Cultural Festival	1 Ingoma Cultural Festival hosted	Number of Festivals hosted	1 Ingoma Cultural Festival hosted by 31 January 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	1 Ingoma Cultural Festival hosted by 31 January 2018	R 0,00	X	X	X	Community	Attendance
KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																									
KPI 117	Mun 23	To improve municipal financial viability and sound financial management	To improve municipal audit opinion,council oversight and accountability	Establish Risk-based Internal audit plan	Approved Risk-based internal audit plan	Date of Adoption	Approved Risk-based internal audit plan by 30 September 2017	Internal Funding	R 1 405 000,00	None	None	None	Approved Risk-based internal audit plan by 30 September 2017	R 1 405 000,00	X	X	Approved Risk-based internal audit plan by 30 September 2017	R 1 405 000,00	X	X	X	X	Executive	Risk Based Assessment Plan & Council Resolution	
KPI 118	Mun 24			Review of AC and IA Charters	Reviewed AC and IA Charters	Date of Adoption	Reviewed AC & IA Charters by	None	R 0,00	None	None	None	Reviewed AC & IA	R 0,00	X	X	Reviewed AC & IA Charters	R 0,00	X	X	X	X	Executive	Council Resolution	

KPI CODE	Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
												Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
18						30 September 2017						Charters by 30 September 2017				by 30 September 2017							
KPI 119	Mun 25		Establish Internal Audit Methodology	Approved Internal Audit Methodology	Date of Adoption	Approved Internal Audit Methodology by 30 September 2017	None	R 0,00	None	None	None	Approved Internal Audit Methodology by 30 September 2017	R 0,00	X	X	Approved Internal Audit Methodology by 30 September 2017	R 0,00	X	X	X	X	Executive	Council Resolution
KPI 120	Mun 27		Conduct Audit Committee Assessments	Conducted Audit Committee Assessments	Date of Assessment	Conduct Audit Committee Assessments by 30 June 2018	None	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Conduct Audit Committee Assessments by 30 June 2018	R 0,00	Executive	Council Resolution
KPI 121	Mun 28		Review Risk Management Framework	Reviewed Risk Management Framework	Date of Adoption	Reviewed Risk Management Framework by 30 June 2018	None	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Reviewed Risk Management Framework by 30 June 2018	R 0,00	Executive	Council Resolution
KPI 122	Mun 29		Review Risk Management Policy	Reviewed Risk Management Policy	Date of Adoption	Reviewed Risk Management Policy by 30 June 2018	None	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Reviewed Risk Management Policy by 30 June 2018	R 0,00	Executive	Council Resolution
KPI 123	Mun 30		Conducted Risk Assessment	Conducted Risk Assessment	Date of Assessment	Conducted Risk Assessment by 31 August 2017	None	R 0,00	None	None	None	Conducted Risk Assessment by 31 August 2017	R 0,00	X	X	Conducted Risk Assessment by 31 August 2017	R 0,00	X	X	X	X	Executive	Council Resolution
KPI 124	Mun 31		Functional Risk Management Committee	4 Risk Management Committee Meetings	Number of Meetings	4 Conducted Risk Committee Meetings	Internal Funding	R 85 470,00	None	None	None	1 Risk Committee Meeting	R 21 367,50	1 Risk Committee Meeting	R 21 367,50	2 Risk Committee Meetings	R 42 735,00	1 Risk Committee Meeting	R 21 367,50	1 Risk Committee Meeting	R 21 367,50	Executive	Attendance Register

KPI CODE		Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
							by 30 June 2018																	
KPI 125	Mun 32		Fraud and Corruption Prevention	Reviewed Fraud Prevention Plan	Reviewed Fraud Prevention Plan	Date of Adoption	Reviewed Fraud Prevention Plan by 30 June 2018	None	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Reviewed Fraud Prevention Plan by 30 June 2018	R 0,00	Executive	Council Resolution
KPI 126	Mun 33		Development and implementation of Audit Action Plan	Developed and 100% Implementation of Audit Action Plan	Developed Audit Action Plan	Date of Adoption	Developed Audit Action Plan by 31 January 2018	N/A	R 0,00	None	None	None	X	X	X	X	X	X	Developed Audit Action Plan by 31 January 2018	R 0,00	X	X	Executive	Council Resolution
KPI 127	Mun 34			100% Implementation of Audit Action Plan	100% Implemented Audit Action Plan	Date of Adoption	100% Implemented Audit Action Plan by 30 June 2018	N/A	R 0,00	None	None	None	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	100% Implemented Audit Action Plan by 30 June 2018	R 0,00	Executive	Reports
KPI 128	Mun 35		Enhancement of Auditor-General engagement	Functional IDP/Budget Steering Committee	4 Dashboard Committee Meetings held	Number of Dashboard Committee Meetings	4 Dashboard Committee Meetings held by 30 June 2018	Property Rates	R 1 600,00	None	None	None	1 Dashboard Committee Meeting	R 400,00	1 Dashboard Committee Meeting	R 400,00	2 Dashboard Committee Meetings	R 800,00	1 Dashboard Committee Meeting	R 400,00	1 Dashboard Committee Meeting	R 400,00	Executive	Attendance Register
KPI 129	Fin 1		Payment to creditors to be made within 30 days in terms of section 65 of MFMA	100% payment to creditors to be made within 30 days	100% payment to creditors within 30	Number of monthly reports	12 Reports submitted by 30 June 2018	N/A	R 0,00	None	None	None	3 Reports Submitted	R 0,00	3 Reports Submitted	R 0,00	6 Reports Submitted	R 0,00	3 Reports Submitted	R 0,00	3 Reports Submitted	R 0,00	Finance	Monthly Reports
KPI 130	Fin 2	To improve municipal financial viability and	Ensuring financial reporting and compliance	Submitted in-year Financial Reports in line with legislation	17 Reports submitted by 30 June 2018	Number of reports submitted.	17 Reports submitted by 30 June 2018	N/A	R 0,00	None	None	None	6 Reports Submitted	R 0,00	6 Reports Submitted	R 0,00	12 Reports Submitted	R 0,00	3 Reports Submitted	R 0,00	2 Reports Submitted	R 0,00	Finance	Reports

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 131	Financial	sound financial management	Implementing revenue enhancement strategy	Implemented Revenue Enhancement Strategy	100% Implemented Revenue Enhancement Strategy	% of Implementation	100% Implemented Revenue Enhancement Strategy by 30 June 2018	N/A	R 0,00	None	None	None	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Finance	Reports
KPI 132	Financial		Revenue Management	Developed and implemented Electricity Theft By-Law	Approved and gazetted By-Law by 01 August 2017	Date of Adoption	Approved and gazetted By-Law by 01 August 2017	Services Charges : Electricity	R 55 000,00	None	None	None	Approved and gazetted By-Law by 01 August 2017	R 55 000,00	X	X	Approved and gazetted By-Law by 01 August 2017	R 55 000,00	X	X	X	X	Finance	Council Resolution
KPI 133	Financial				12 Reports submitted	Number of reports submitted.	12 Reports submitted by 30 June 2018	N/A	R 0,00	None	None	None	3 Reports Submitted	R 0,00	3 Reports Submitted	R 0,00	6 Reports Submitted	R 0,00	3 Reports Submitted	R 0,00	3 Reports Submitted	R 0,00	Finance	Reports
KPI 134	Financial			Enhance revenue collection	90% revenue collection rate	% of revenue collection	90% revenue collection rate by 30 June 2018	Property Rates	R 186 000,00	Revenue Collection is sitting at 30%	Revenue Collection is sitting at 30%	Revenue Collection is sitting at 30%	3 Reports on Revenue collection	R 46 500,00	3 Reports on Revenue collection	R 46 500,00	6 Reports on Revenue collection	R 93 000,00	3 Reports on Revenue collection	R 46 500,00	3 Reports on Revenue collection	R 46 500,00	Finance	Reports
KPI 135	Financial		Expenditure Management	Formulated Plan for a Capital Budget	100% Implemented the Capital Budget Plan	% of Implementation	100% Implemented Capital Budget Plan by 30 June 2018	N/A	R 0,00	None	None	None	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Finance	Reports
KPI 136	Financial			Formulated Plan for Operational Budget	100% Implemented Operational Budget plan	% of Implementation	100% Implemented Operational Budget plan by 30 June 2018	N/A	R 0,00	None	None	None	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Finance	Reports
KPI 137	Financial			Monitored Expenditure against approved Budget	12 Comparison reports prepared	Number of Reports	12 Comparison reports prepared by 30 June 2018	N/A	R 0,00	None	None	None	3 Comparison Reports	R 0,00	3 Comparison Reports	R 0,00	6 Comparison Reports	R 0,00	3 Comparison Reports	R 0,00	3 Comparison Reports	R 0,00	Finance	Reports
KPI 1	Financial		Improving Budget Process and	Functional IDP/Budget Steering	7 Steering Committee Meetings	Number of Steering Committee	7 Steering Committee Meetings	N/A	R 0,00	None	None	None	2 Steering Committee	R 0,00	2 Steering Committee	R 0,00	4 Steering Committee	R 0,00	2 Steering Committee	R 0,00	1 Steering Committee	R 0,00	Finance	Attendance Register

KPI CODE	Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
												Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
38		Implementation	Committee		Meeting	by 30 June 2018						Meetings		Meetings		Meetings		Meetings		Meeting			
KPI 139	Financial		An approved IDP/Budget Time Table (Process Plan)	An approved IDP/Budget Process Plan	Date of approval	An approved IDP/Budget Process Plan by 31 August 2017	N/A	R 0,00	None	None	None	An approved IDP/Budget Process Plan by 31 August 2017	R 0,00	X	R 0,00	An approved IDP/Budget Process Plan by 31 August 2017	R 0,00	X	R 0,00	X	R 0,00	Finance	Council Resolution
KPI 140	Financial		Enhancing Actual service charges and property rates revenue	Reviewed Tariffs	Reviewed Tariffs	Date of approval	Reviewed Tariffs by 30 June 2018	N/A	R 0,00	None	None	X	X	X	X	X	X	Review Tariffs	R 0,00	Review Tariffs	R 0,00	Finance	Council Resolution
KPI 141	Financial			Implemented tariffs	Implemented tariffs	Level of implementation	Implemented tariffs by 30 June 2018	N/A	R 0,00	None	None	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Implement	R 0,00	Finance	Reports
KPI 142	Financial			Implemented General Valuation and SV Roll	Implemented Valuation Roll	Level of implementation	Implemented Valuation Roll by 01 August 2017	Property Rates	R 250 000,00	Current Valuation roll is not updated	Current Valuation roll is not updated	Implemented Valuation Roll by 01 August 2017	R 250 000,00	X	X	Implemented Valuation Roll by 01 August 2017	R 250 000,00	X	X	X	X	Finance	Council Resolution
KPI 143	Financial			Preparation of the New General Valuation roll	Prepared New General Valuation Roll	Date of Adoption	Prepared New General Valuation Roll by 30 June 2018	Property Rates	R 1 800 000,00	Current Valuation roll is not updated	Current Valuation roll is not updated	X	X	X	X	X	X	X	X	Prepared New General Valuation Roll by 30 June 2018	R 1 800 000,00	Finance	Council Resolution
KPI 144	Financial		Ensuring compliance with SCM Regulations	Reviewed SCM Policy	Reviewed SCM Policy	Date of Adoption	Reviewed SCM Policy per 30 June 2018	N/A	R 0,00	None	None	X	X	X	X	X	X	X	X	Reviewed SCM Policy per 30 June 2018	R 0,00	Finance	Council Resolution
KPI 145	Financial			Appointed New Bid Committees	3 Bid Committees appointed	Number of Bid Committees appointed	3 Bid Committees appointed by 31 July 2018	N/A	R 0,00	None	None	3 Bid Committees appointed by 31 July 2018	R 0,00	X	X	3 Bid Committees appointed by 31 July 2018	R 0,00	X	X	X	X	Finance	Appointment letters

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 146	Fin 18			Trained Bid Committees	1 Training conducted	Number of Trainings conducted	1 Training conducted by 30 September 2018	N/A	R 0,00	None	None	None	1 Training Conducted	R 0,00	X	X	1 Training Conducted	R 0,00	X	X	X	X	Finance	Attendance Register
KPI 147	Fin 19			SCM Quarterly Reports	4 SCM Reports	Number of SCM Reports	4 SCM Reports by 30 June 2018	N/A	R 0,00	None	None	None	1 SCM Report	R 0,00	1 SCM Report	R 0,00	2 SCM Reports	R 0,00	1 SCM Report	R 0,00	1 SCM Report	R 0,00	Finance	Reports
KPI 148	Fin 20			Developed schedule of Bid Committee Meetings	Developed schedule of Bid Committee Meetings	Date of Adoption	Developed schedule of Bid Committee Meetings 30 September 2017	N/A	R 0,00	None	None	None	Developed schedule of Bid Committee Meetings	R 0,00	X	X	Developed schedule of Bid Committee Meetings	R 0,00	X	X	X	X	Finance	Bid Committee Schedule
KPI 149	Fin 21		Effective Management of Assets	Reviewed Fixed Asset Register	Reviewed Fixed Asset Register	Date of approval	Reviewed Fixed Asset Register by 30 June 2018	Equitable Share	R 950 000,00	None	None	None	Review Asset Register	R 950 000,00	X	X	Review Asset Register	R 950 000,00	X	X	X	X	Finance	Council Resolution
KPI 150	Fin 22		Facilitating the appointment of Financial Interns	Appointed over a multi-year period	Five appointed interns	Number of Interns appointed	Five appointed interns by 30 June 2018	FMG Grant	R 575 000,00	None	None	None	X	X	X	X	X	X	X	Five appointed interns by 30 June 2018	R 575 000,00	Finance	Appointment letters	
KPI 151	Fin 23		Implementation of mSCOA	Implemented Municipal Standard Chart of Account	4 reports on Municipal Standard Chart Account submitted	Number of reports submitted.	4 reports on Municipal Standard Chart Account submitted by 30 June 2018	FMG Grant	R 1 325 000,00	None	None	None	1Report Submitted	R 331 250,00	1Report Submitted	R 331 250,00	2 Reports Submitted	R 662 500,00	1Report Submitted	R 331 250,00	1Report Submitted	R 331 250,00	Finance	Reports
KPI 152	Fin 24				4 reports on Municipal Standard Chart Account submitted	Number of reports submitted.	4 reports on Municipal Standard Chart Account submitted by 30 June 2018	Property Rates	R 600 000,00	None	None	None	1Report Submitted	R 150 000,00	1Report Submitted	R 150 000,00	2 Reports Submitted	R 300 000,00	1Report Submitted	R 150 000,00	1Report Submitted	R 150 000,00	Finance	Reports
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																								
KPI 1	PLD 26	To ensure efficient	Facilitate the formulati	Formulate IDP Process plan	1 IDP process	Date of approval	1 IDP process plan	Internal Funding	R 0,00	None	None	None	1 IDP process plan	R 0,00	X	X	1 IDP process plan	R 0,00	X	X	X	X	Planning	IDP Process Plan & Council Resolution

KPI CODE	Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
												Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
53		and sound Strategic and	on of the Credible IDP	plan produced		produced by 31 August 2017						produced by 31 August 2017				produced by 31 August 2017							
KPI 154	PLD 27	Spatial municipal planning	Formulate a credible IDP	Approved IDP	Date of approval	Approved IDP by 30 June 20178	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Approved IDP by 30 June 20178	R 0,00	Planning	IDP Document & Council Resolution
KPI 155	PLD 28		Enhancing Municipal Spatial Planning	Develop Spatial Development Framework	Completed SDF	Completed SDF by 30 June 2018	EQS	R 400 000,00	None	None	None	X	X	X	X	X	X	X	X	Completed SDF by 30 June 2018	R 400 000,00	Planning	SDF Document & Council Resolution
KPI 156	PLD 29			Develop Capital Investment Plan	Developed Capital Investment Plan	Developed Capital Investment Plan by 30 June 2018	EQS	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Developed Capital Investment Plan by 30 June 2018	R 0,00	Planning	Council Resolution
KPI 157	PLD 30		Enhancing Land Use Management Systems	Establish Municipal Planning Tribunal (SPLUMA Implementation)	Established Municipal Tribunal by August 2018	Established Municipal Tribunal by August 2018	EQS	R 0,00	None	None	None	Established Municipal Tribunal by August 2017	R 0,00	X	X	Established Municipal Tribunal by August 2017	R 0,00	X	X	X	X	Planning	Council Resolution
KPI 158	PLD 31			Develop Wall to Wall Use Scheme	Completed Phase one of wall to wall scheme	Completed Phase one of wall to wall scheme by June 2018	COGTA Grant	R 808 000,00	None	None	None	X	X	X	X	X	X	X	X	Completed Phase one of wall to wall scheme by June 2018	R 808 000,00	Planning	Council Resolution
KPI 159	PLD 32			Enforce Land Use Scheme	100 % enforced Land Use Schemes	% Of enforcement	100 % enforced Land Use Schemes by 30 June 2018		R 0,00	None	None	Enforce	R 0,00	Enforce	R 0,00	Enforce	R 0,00	Enforce	R 0,00	Enforce	R 0,00	Planning	Reports
KPI 160	Comm 24	To promote and preserve a safe and healthy	Enhancing Environmental Quality in Compliance	Compilation of Integrated Waste Management Plan	Completed Waste Management Plan	Date of Adoption	Completed Waste Management Plan by 30 June 2018	Funded by Department Env. Affairs	R 0,00	None	None	X	X	X	X	X	X	X	X	Completed Waste Management Plan by 30 June 2018	R 0,00	Community	Council Resolution

KPI CODE		Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
													Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
KPI 161	Com 25	environment	nance with relevant legislation	Ensuring safety compliance at the Paulpietersburg waste disposal site	Fenced Waste Disposal Site	Date of Completion	Fenced Waste Disposal Site by 30 June 2018	Refuse removal	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Fenced Waste Disposal Site by 30 June 2018	R 0,00	Community	Completion Certificate
KPI 162	Com 26			Planting of greens and continous cleaning of parks and gardens	Completed Schedule of cleaning intervals	Date of Completion	Completed Schedule of cleaning intervals by 30 June 2018	refuse removal	R 0,00	None	None	None	X	X	X	X	X	X	X	X	Completed Schedule of cleaning intervals by 30 June 2018	R 0,00	Community	Reports
KPI 163	Com 27				10 Trees Planted	Date of Completion	10 Trees Planted by 30 June 2018	refuse removal	R 0,00	None	None	None	X	X	10 Trees Planted	R 0,00	10 Trees Planted	R 0,00	X	X	X	X	Community	Reports
KPI 164	Cor 25			Develop Environment Management Plan	Developed Environment Management Plan	Date of approval	Developed Environment Management Plan by 30 June 2018	EQS	R 0,00	No Environmental Management Plan	No Environmental Management Plan	No Environmental Management Plan	X	X	X	X	X	X	X	X	Developed Environment Management Plan by 30 June 2018	R 0,00	Corporate	Council Resolution
KPI 165	Com 28			Facilitate process of legalising Waste Disposal	Legalized Waste Disposal by 30 June 2018	Date of approval	Legalized Waste Disposal by 30 June 2018	Department of Environmental affairs	R 0,00	None	None	None	X	X	Appointment of consultant	R 0,00	Appointment of consultant	R 0,00	X	X	Legalized Waste Disposal by 30 June 2018	R 0,00	Community	Council Resolution
KPI 166	Cor 26		Improving Municipal Respons	Develop structure of disaster management	Appointed disaster Officer	Date of appointment	Appointed disaster Officer by 31 Dec 2017	None	R 180 000,00	None	None	None	X	X	Appointed disaster Officer by 31 Dec 2017	R 180 000,00	Appointed disaster Officer by 31 Dec 2017	R 180 000,00	X	X	X	X	Corporate	Appointment letters
KPI 167	Com 28		towards Disaster Occurences	Establish disaster center	Approved business plan	Date of approval	Approved business plan 30 June 2018	None	R 0,00	No Business Plan	No Business Plan	No Business Plan	X	X	X	X	X	X	X	X	Approved business plan 30 June 2018	R 0,00	Community	Business Plan& Council Resolution
KPI 1	Com 29				Purchased disaster equipment	Date of Purchase	Purchased LDV 4 x 4 single cab	None	R 400 000,00	No Disaster equipments	No Disaster equipments	No Disaster equipments	X	X	X	X	X	X	X	X	Purchased LDV 4 x 4 single cab by 30	R 400 000,00	Community	Invoices

KPI CODE	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target (Baseline)	Funding Source	Year 2017/ 2018 Budget	DEMAND	BASELINE	BACKLOG	Q 1		Q 2		1/2 Year		Q3		Q4		Responsible Department	POE
												Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget		
68						by 30 June 2018														June 2018			
KPI 169	Cor 27		Conduct public safety awareness campaign	8 Conducted Public Safety Awareness Campaigns	Number of campaigns conducted	8 Conducted Public Safety Awareness Campaigns by 30 June 2018	None	R 0,00	None	None	None	2 Campaigns	R 0,00	2 Campaigns	R 0,00	4 Campaigns	R 0,00	2 Campaigns	R 0,00	2 Campaigns	R 0,00	Corporate	Attendance Register
KPI 170	Cor 28	Fire fighters posts	Appointment of Cogta trained fire fighters	4 Appointed Cogta trained fire fighters	Date of appointment	4 Appointed Cogta trained fire fighters by 30 June 2018	None	R 360 000,00	None	None	None	X	X	X	X	X	X	X	X	4 Appointed Cogta trained fire fighters by 30 June 2018	R 360 000 ,00	Corporate	Appointment letters

9. SECTION I: STATUS OF SECTOR PLANS & ANNEXURES

9.1 STATUS OF MUNICIPAL SECTOR PLANS

This section to be prefaced by an outline on the status of all applicable Sector Plans. This can be done in a single table:

Table 114: Municipal Sector Plans

SECTOR PLAN DOCUMENT	CURRENT STATUS					
	Developed (Yes/No)	Year	Adopted (Yes/No)	Year	Reviewed (Yes/No)	Year
Spatial Development Framework (SDF)						
Disaster Management Plan						
LED Plan/Strategy						
Tourism Plan						
Housing Sector Plan						
Financial Plan						
HR Plan/Strategy						
Comprehensive Infrastructure Plan						
Integrated Waste Management Plan						
Integrated Transport Plan						
Land Use Management Scheme						

9.2 IDP ANNEXURES

This section to be prefaced by an outline on the status of all applicable Sector Plans. This can be done in a single table.

1. Government and Public Sector Participation, Private Sector and Community Involvement Report
2. Spatial Development Framework (SDF) (include Land Use Management Guidelines)
3. Disaster Management Plan
4. AG Comments (Audited Financial Statements and Responses and Actions)
- 5.



**eDUMBE
MUNICIPALITY**

*The most beautiful part
of KwaZulu-Natal*

10 Hoog Street P / Bag X308
Paulpietersburg 3160
Tel: 034 995 1650 Fax: 034 995 1192