



Final Integrated Development Plan 2015/2016

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I. GLOSSARY

AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ART	Antiretroviral therapy
ARV	Antiretroviral
ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEE	Broad Based Black economic Empowerment
CDWs	Community Development Workers
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DAEA	Department of Agriculture and Environmental Affairs
DEAT	Department of Environmental Affairs and Tourism
DFID	Department for International Development
DLA	Department of Land Affairs
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DoH	Department of Housing
DoL	Department of Labour
DWAF	Department of Water Affairs & Forestry
EIA	Environmental Impact Assessment
EKZNW	Ezemvelo KwaZulu-Natal Wildlife
EMF	Environmental Management Framework
EMP	Environmental Management Plan
EPWP PSC	EPWP Provincial Steering Committee
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FET	Further Education and Training
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IAS	Invasive Alien Species
ICMA	Integrated Coastal Management Act

ICT	Information Communications Technologies
IDP	Integrated Development Plan
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter-Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
IWMP	Integrated Waste Management Plan
KZN	KwaZulu-Natal
LED	Local Economic Development
LGSETA	Local Government SETA
LM	Local Municipality
LRAD	Land Redistribution Programme
LUF	Land Use Framework
LUMS	Land Use Management System
GDS	Growth and Development Strategy
MUMF	Land Use Management Framework
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MLL	minimum Living Level
MM	Municipal Manager
MPA	Municipal Plan of Action
MSIG	Municipal Systems Improvement Grant
NEMA	National Environmental Management Act
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
PSEDS	Provincial Spatial Economic Development Strategy
RDP	Reconstruction and Development Programme
SANBI	South African National Biodiversity Institute
SANRAL	South African National Roads Agency Limited
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework

SEA	Strategic Environmental Assessment
SIC	Standard Industrial Codes
SLA	Sustainable Livelihood Approach
STATSSA	Statistics South Africa
VCT	Voluntary Counselling and Testing
WESSA	Wildlife and Environmental Society of South Africa

II. GLOSSARY OF LEGISLATIVE ENACTMENTS

The Constitution Republic of South Africa's Constitution, Act 108 of 1996

The Systems Act Municipal Systems Act, No 32 of 2000

The Structures Act Municipal Structures Act, No 117 of 1998

MFMA Municipal Finance Management Act, No 56 of 2003

SPLUMA Spatial Planning and Land Use Management Act, No. 16 of 2013

SPLUMA Spatial Planning and Land Use Management Act, 16 of 2013: Regulations No38594

PIEA Prevention of Illegal Eviction from and Unlawful occupation of Land Act no. 19 of 1998

KZN SPLUMB KwaZulu-Natal Spatial Planning and Land Use Management Bill No.16 of 2013

1. CHAPTER 1: EXECUTIVE SUMMARY

1.1 Location: Who are we?

Umzumbe Municipality runs along the coast for a short strip between Mthwalume and Hibberdene and then balloons out into the hinterland for approximately 60 km. It covers a vastly, large rural area of some 1260 square kilometers with approximately 1% being built up/ semi-urban area. The municipality incorporates 17 traditional authority areas comprised of 19 municipal wards, it is however envisaged that the municipality will lose one traditional authority area, but moreover an additional ward will be formed within Umzumbe's jurisdiction according to the Municipal Demarcations Board's current draft report. Umzumbe is a local municipality (KZN 213) that falls within Ugu District Municipality (DC 21) and is one of the six local municipalities within the District of Ugu.

There are no established towns in the municipality, which is characterized by a vast backlog of basic services, high levels of poverty and minimal economic base. The primary node (Turton) has been provincially priorities as one among 13 towns requiring formalization in the province and processes are in preliminary phases. The most striking physical feature is the extent of undeveloped natural land which represents almost 60% of the total land area.

Agriculture is the mainstay of the economy with the main activities being sugar cane and small scale farming, as well as small business community.

The Municipality is the second largest municipality within the district. The census 2011 indicates that the total population within Umzumbe is estimated at 160 975 persons shared amongst 19 wards. The most populated ward is ward 18 with 13056 persons and the least populated ward is ward 6 with 5922 people.

The average ward population is 8472 people.

1.2 Process Plan: How was the Plan Developed?

The preparation of the Integrated Development Plan of the municipality was an integrated participatory process that began in July 2014 with the development of the process plan, the first IDP forum was held in September where the process plan was presented as well as the Draft TOR for the Wall to Wall Scheme. The draft process plan was developed and submitted to all structures of the Municipality, published in the local newspapers for comments following which the final plan was adopted by council.

In November a total of four mayoral Imbizo's were held in and around the municipality taking a cluster approach in the participation of the community.

The table below provides a schedule of key activities to be carried out in the IDP, PMS and budget process.

1.3 Process Plan

ACTION	RESPONSIBILITY	ACTION DATE	BUDGET
1. Prepare joint process plans for IDP, PMS & budget	Development Planning Manager / CFO	July 2014	In house
2. Draft IDP review advertisement	Development Planning Manager	August 2014	R10 000.00
3. Submit Process Plans to IDPRF, portfolio committees (Steering Committees) and EXCO	Development Planning Manager / CFO	August 2014	In house
4. Liaise with national and provincial governments for planning and budgeting process	All	August 2014	In house
5. Conduct IDP/Budget Roadshows	Mayor, Section 54 and 56 Managers, Development Planning Manager, Senior Manager: Communications, Mayoral and Youth Development	August/September 2014	In house
6. Assessment of objectives, strategies and projects against cross cutting issues	Development Planning Manager / CFO / MM	September 2014	In house
7. Assessment of alignment of IDP strategies & projects for medium term in relation to MDGs, NDP, PGDS, DGDS.	Development Planning Manager	September 2014	In house
8. Determine funding availability & requirements per sector plan and where relevant prepare business plan / Terms of Reference & rollout accordingly	All relevant departments*	September 2014	In house
9. Review and confirm objectives, strategies & projects at IDPRF workshop	All	October 2014	In house
10. Review Capital/institutional/Operational/Maintenance projects	All	October 2014	In house
11. Estimate available sources & provide guidance for way forward for budgeting	CFO	October 2014	In house
12. Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	October 2014	In house
13. Submit revised projects to Treasury	CFO / MM	November 2014	In house
14. Submit first draft of IDP to IDPRF, IDPSC and Council for in principle approval	Development Planning Manager	November /December 2014	In house

ACTION	RESPONSIBILITY	ACTION DATE	BUDGET
15. Submit Budget instructions to all relevant persons	CFO	December 2014	In house
16. Preparation of a summary of available funds from: Internal Funds, e.g. CDF and External Funding, e.g. MIG	CFO	December 2014	In house
17. Assess financial Feasibility of proposed new projects based on existing and potential funds.	CFO	February 2015	In house
18. Meeting with relevant officials – discussing budget process plan (First Draft Budget meeting)	CFO	February 2015	In house
19. Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2015	In house
20. Meeting with relevant officials – with submitted inputs(Third Draft Budget meeting)	CFO	February 2015	In house
21. Consideration of Draft Budget by Finance and EXCO (First Meeting)	CFO and Exco	February 2015	In house
22. Consideration of Draft Budget by Finance and EXCO (Second Meeting)	Municipal Manager, CFO and Exco	February 2015	In house
23. Tabling of 2015/2016 draft budget to Council	Municipal Manager, CFO and Exco	March 2015	In house
24. Publicise tabled budget within 5 days after tabling the media	Corporate Services	March 2015	In house
25. Send copy of tabled budget to National Treasury and Provincial Treasury	CFO	March 2015	In house
26. Submit IDP review draft to province (COGTA) for assessment	Development Planning Manager	March 2015	In house
27. Provincial IDP forum assessment of IDP	Development Planning Manager	March 2015	In house
28. Budgetary process	Finance, Planning, Mayoral Services	March 2015	In house
29. Align and link all Key Issues in the IDP to KPA's	Development Planning Manager / HODs / MM	March 2015	In house
30. Determine objectives for each KPA	Development Planning Manager / HODs / MM	March 2015	In house
31. Set KPI's for each objective. KPI's to be based on the SMART principle, i.e. KPI's must be simple, measurable, applicable, relevant and timely	Development Planning Manager / HODs / MM	March 2015	In house

ACTION	RESPONSIBILITY	ACTION DATE	BUDGET
32. Mayoral Izimbizo	Mayor, Section 54 and 56 Managers, Development Planning Manager, Senior Manager: Communications, Mayoral and Youth Development	March/April 2015	In house
33. Council to consider stakeholders input on the 2015/2016 draft IDP & budget.	Mayor; Municipal Manager: CFO	April 2015 Council Meeting	In house
34. Finalise budget, prepare and submit report for inclusion in Council agenda.	CFO	May 2015	In house
35. Submission of reviewed IDP 2015/2016 to EXCO.	Development Planning Manager	May 2015	In house
36. Finalisation by the Executive Committee of the 2015/2016 budget.	CFO	May 2015	In house
37. Submission of Budget for 2015/2016 to Council for approval	CFO	May 2015	In house
38. Submission of reviewed IDP for 2015/2016 to Council for approval	Development Planning Manager	May 2015	In house
39. Include all general KPI's as required by legislation	Development Planning Manager / HODs / MM	April 2015	In house
40. Set targets for each KPI	Development Planning Manager	April 2015	In house
41. Tabling of Organisational Performance Management System at Council	Development Planning Manager	April 2015	In house
42. Set action steps by Departments and submit to Extended Top Management & Top Management (revised project design & dependency table)	Development Planning Manager	May 2015	In house
43. Preparation of timetable for roll-out of revised IDP, Budget 2015/2016 and PMS to community	Mayoral & Communications Services	June 2015	In house
44. Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2015	In house
45. Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	The Municipal Manager & HODs	June 2015	In house
46. Set up expenditure, and asset management system, incorporating budget	CFO	June 2015	In house

ACTION	RESPONSIBILITY	ACTION DATE	BUDGET
47. Approval of Organisational Performance Management System by Council	Development Planning Manager	June 2015	In house
48. Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2015	In house
49. Compile, approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	MM, Mayor, Development Planning Manager and Exco	June 2015	In house
50. Submit signed performance contracts to COGTA PMS.	Development Planning Manager	June 2015	In house

2 Chapter 2 Planning and Development Principles, Policies and Imperatives

2.1 Planning and Development Principles

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

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

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

<u>Policy</u>	<u>Objectives</u>	<u>Umzumbe Municipality Strategies</u>
Millennium Development Goals	<ul style="list-style-type: none"> • Eradicate Extreme Poverty & Hunger 	<ul style="list-style-type: none"> • One Home-one-garden • Implementation of poverty alleviation strategy.
	<ul style="list-style-type: none"> • Achieve Universal Primary Education 	<ul style="list-style-type: none"> • Rolling out of dress a child programme.
	<ul style="list-style-type: none"> • Promote Gender Equality & Empower women 	<ul style="list-style-type: none"> • Implementation of Gender programme (16 days of activism, Gender meetings, Boys to men, Sugar mama & Sugar daddy's campaigns, intergenerational dialogue)
	<ul style="list-style-type: none"> • Combat HIV/AIDS, Malaria and other diseases 	<ul style="list-style-type: none"> • Implementation of HIV/AIDS programmes a(LAC Meetings, Forum on Traditional Healers HIV/AIDS, World AIDS day)
	<ul style="list-style-type: none"> • Ensure Environmental Sustainability 	<ul style="list-style-type: none"> • Implementation of Integrated Waste Management Plan
National Development Plan	<ul style="list-style-type: none"> • Expand Infrastructure 	<ul style="list-style-type: none"> • Provision and maintenance of basic services • Facilitate the provision of rural housing, water and electricity
	Use Resources Properly (Transition to Low-carbon economy)	<ul style="list-style-type: none"> • Implementation of Integrated Waste Management Plan.
	<ul style="list-style-type: none"> • Inclusive Planning 	<ul style="list-style-type: none"> • Promote densification as per the Spatial Development Framework • Actively promote spatial concentration and co-ordination of development interventions

<u>Policy</u>	<u>Objectives</u>	<u>Umzumbe Municipality Strategies</u>
	<ul style="list-style-type: none"> • Quality Education 	<ul style="list-style-type: none"> • Implement Youth Development Programme (Career Exhibitions, bursaries, learnerships, information distribution)
	<ul style="list-style-type: none"> • Quality Health Care 	<ul style="list-style-type: none"> • Facilitate health care programmes (drug awareness campaigns, HIV-AIDS campaigns)
	<ul style="list-style-type: none"> • Build a Capable State 	<ul style="list-style-type: none"> • Develop IGR Policy and participate in the IGR structures

	<ul style="list-style-type: none"> • Fight Corruption 	<ul style="list-style-type: none"> • Implementation of Fraud and Corruption Strategy
	<ul style="list-style-type: none"> • Unite the Nation 	<ul style="list-style-type: none"> • Implementation of Special Programmes
	<ul style="list-style-type: none"> • Create Jobs 	<ul style="list-style-type: none"> • Create an environment that promotes development of the local economy and facilitate job creation • Facilitation and implementation of job creation programmes (EPWP and CWP) • Promote SMME and entrepreneurial development
New Growth Path	<ul style="list-style-type: none"> • Jobs Driver 1: Infrastructure 	<ul style="list-style-type: none"> • Provision and maintenance of basic services • Facilitate Implementation of Infrastructure programmes
	<ul style="list-style-type: none"> • Jobs Driver 2: Main economic sectors 	<ul style="list-style-type: none"> • Implementation of LED Strategy • Agricultural Support programmes
	<ul style="list-style-type: none"> • Jobs Driver 3: Seizing the potential of new economies 	
	<ul style="list-style-type: none"> • Jobs Driver 4: Investing in social capital and public services 	<ul style="list-style-type: none"> • Implementation of Work Skills Plan (WSP)
	<ul style="list-style-type: none"> • Jobs Driver 5: Spatial development 	<ul style="list-style-type: none"> • Implementation of Spatial Development Framework
State of the Nation Address 2015	<ul style="list-style-type: none"> • Agriculture • Job creation • Crime, Safety and security • Energy • Back to Basic Programme • Youth Development • SMME • National Infrastructure Development programme • Human Settlement • Tourism • Corruption 	<ul style="list-style-type: none"> • Development of 10 Community Gardens • Support 2 OVOP Co-operatives • Nkehlamandla Electrification Project • Timeous sitting of council meetings • Youth Summit & Youth Day Commemoration • 20 new SMME Incubation Project • Mhlabatshane Dam (Phase 2)

		<ul style="list-style-type: none"> • Cluster A 2000 units, Cluster B 2000 units, Cluster C 1000 units, Cluster D Land Issue • Multi-activity trailer • Anti-Fraud and Corruption Strategy
Medium Term Strategic Framework	<p>Outcome 1: Improved quality of basic education.</p> <p>Outcome 2: long and healthy life for all South Africans</p> <p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life</p>	<ul style="list-style-type: none"> • Special programmes • Implementation of Spatial Development Framework • Implementation of strategies aligned to the 6 Key Performance Areas, i.e. Municipal Transformation and Institutional Development, Basic Service Delivery, Local Economic Development, Financial Management and Viability, Good Governance and Public Participation

	<p>Outcome 9: A responsive, accountable, effective and efficient local government system</p> <p>Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p> <p>Outcome 13: Social Protection</p> <p>Outcome 14: Transforming Society and Uniting the Country</p>	
<p>State of the Province Address 2015</p>	<ul style="list-style-type: none"> • Infrastructure Investment • Energy • Human Settlement • Scarce skills • Agriculture • Private Sector investment projects • Tourism • Unlocking SMME and co-operatives 	<ul style="list-style-type: none"> • Mhlabatshane Dam (Phase 2) • Community Library • Nkhehlamandla Electrification Project • Cluster A 2000 units, Cluster B 2000 units, Cluster C 1000 units, Cluster D Land Issue • Mayoral registration fees , Matric Awards • 10 Community Gardens • Turton Beach Development • Mathulini mall development • Creative industry (Arts Development) • Isivivane Sika Shaka, Ntelezi Msani • 20 new SMME incubator projects • Support 2 OVOP co-operatives

Provincial Growth & Development Strategy/Plan	<ul style="list-style-type: none"> • Job Creation • Human Resource Development • Human & Community Development • Strategic Infrastructure • Environmental Sustainability • Governance & Policy • Spatial Equity 	<ul style="list-style-type: none"> • Assist in the commercialization of subsistence farming • Providing support to local farmers • Implementation of LED Strategy • Implementation of EPWP and CDW • SMMEs support and training • Implementation of Preferential Procurement Policy and Supply Chain Management Policy • Subject selecting seminars • Facilitation of learnerships, youths workshops and training • Implementation of Youth development programmes
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		<ul style="list-style-type: none"> • Implementation of Operation Sukuma Sakhe • Implementation of Poverty Alleviation Strategy and Indigent register • Implementation of HIV/AIDS programmes • Drug and substance abuse awareness campaign • Providing support to SMMEs and Cooperatives • Incubator programmes • Providing support to community gardens and One-Home One Garden programme • Review and Implementation of Housing sector plan • Implementation of special programmes (senior citizens, gender and children) • Implementation of “Rights of a Child” Programmes • Implementation of Energy Master Plan (80 households to be electrified in ward 9). • Implementation of SDF and SEA • Development and implementation of environmental management plan • Review disaster management plan • Establishment of fire fighting and rescue satellite centres • Conduct environmental risk study • Review and implementation of Human Resource Policy
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		<ul style="list-style-type: none"> • Implementation of Workplace Skills Plan (Councilors and Employees training) • Re-clustering of wards • Implement action plan as per AG findings • Implementation of Fraud and Corruption Strategy • Support Ward Committee Structures • Development of municipal nodes as per the SDF • Review community based plans • Development of Wall-to-wall scheme • Review and implementation of Spatial Development Framework
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District Growth & Development Plan	<ul style="list-style-type: none"> • Sectorial Development & Support • Education & Skills Development • Safety & Empowerment of Communities • Strategic Infrastructure Investment • Institutional Development • Environmental Sustainability 	<ul style="list-style-type: none"> • ensure proper operations and maintenance (potable water, water supply & sanitation) • To ensure Efficient and credible strategic and spatial municipal planning • Youth Development Programs • Tourism Development • Implementation of LED Strategy • SMMEs support and training • Drug and substance abuse awareness campaign
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3 Chapter 3 Demographics

3.1 Population

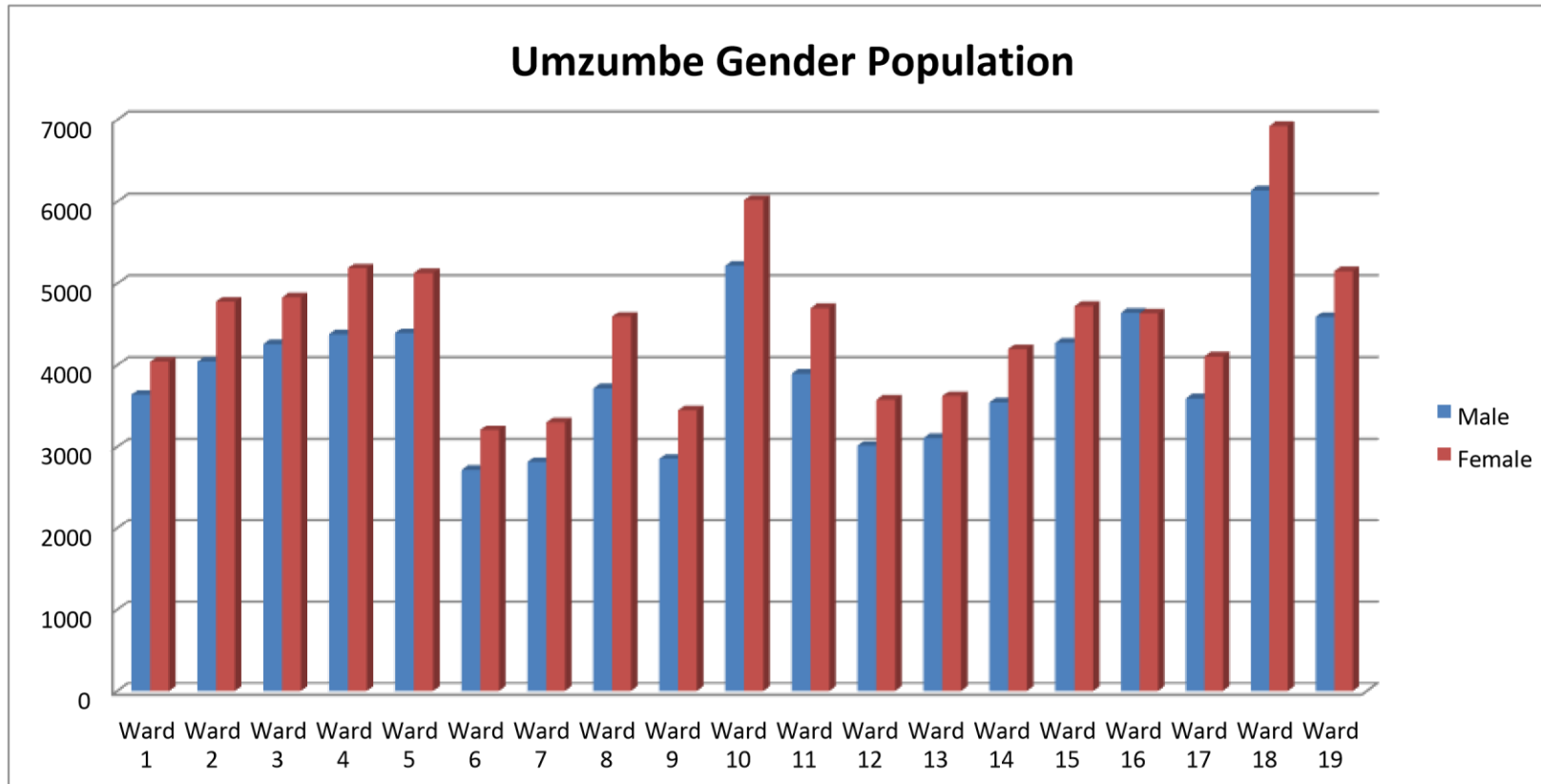
The latest 2011 census indicates that Umzumbe municipalities total population is 160 975 people, where males account for 46% of the population and the female is 54%. The most populated ward in the municipality is ward 18 with 13056 people.

During the 2007 community survey which is the most recent survey conducted prior the 2011 national census, the municipality accounted for a total number of 176,546 people. This figure has since dropped due to the fact that people have migrated to places such as Durban, Johannesburg and other economic hubs of the country. The migration is largely caused by the constant search of employment opportunities, access to higher education and various other pull factor drawing people into larger cities.

Ward 18 has high population number of 13056 compared to other wards, and this could be attributed to many factors including topography that allows for density, high level of service delivery and easy access through R102 which serves as a major arterial for the municipality, Ward 6 is the lowest in terms of population size of 5923. The topography and low access to basic services are some of the contributing factors to this population figure.

From graph 1 below it can be seen that females account for more population than males across all the wards in the municipality. One major factor contributing to this phenomenon could be that traditionally men tend to travel to major urban centres in search for economic opportunities to sustain their families.

1. Graph 1. Gender population



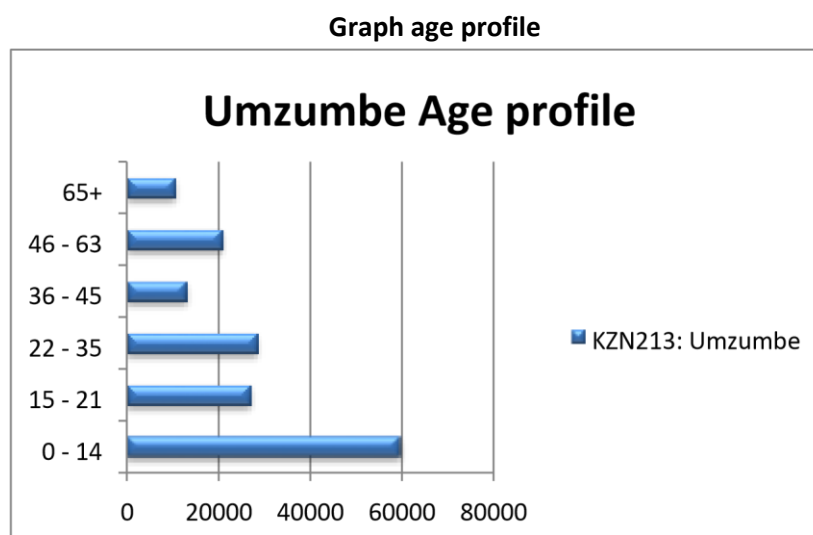
Source: stats SA census 2011

Within the locality of Umzumbe it is clear to see that the area is not that diverse in terms of different race groups living together. Umzumbe is completely rural in nature and due to past segregation laws passed under the apartheid era the legacy is still visible today. Most of the populations

3.2 Population Composition

Age profile

The above table indicates the municipalities age profile, it is evident to see that the Umzumbe is a growing population meaning that most of the people in the municipality are youth aged 0-14, followed by the age group of 22-25 year old. The graph below clearly indicates the population composition.



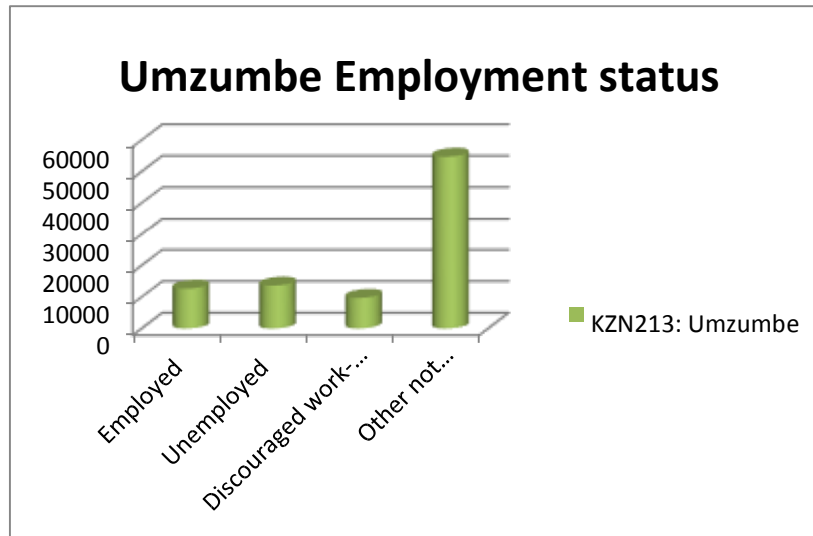
Source: Stats SA Census 2011

3.3 Employment Status

The rural nature of the municipality means that there are very few employment opportunities available within the local area, farming throughout the rural areas of south Africa is still the highest employer this is no different in Umzumbe, according to the census conducted in 2011 a large portion of the population is not economically active. Such a statement can be attributed to the fact that the municipality's population composition is a youthful population who are not yet employable.

The reality is that a lot of people seek work opportunities in bigger towns such metropolitan areas as Durban and Johannesburg which are economically active and create more employment opportunities than the local areas. The graph below shows employment status of the population of Umzumbe.

1. Graph employment status

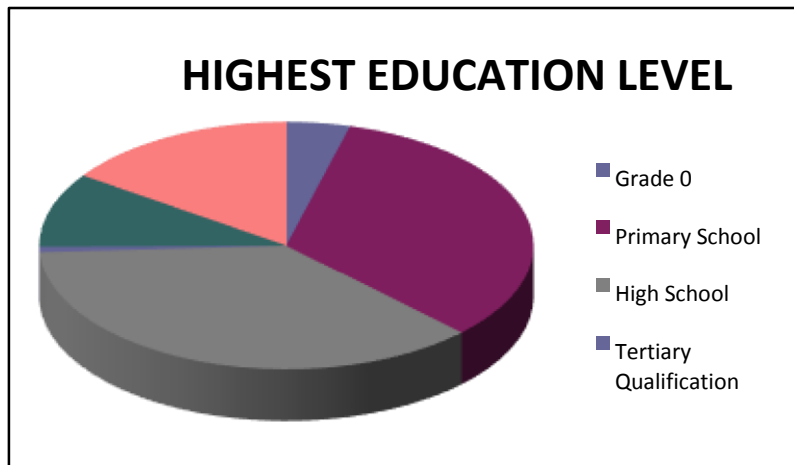


Source: Stats SA Census 2011

3.4 Education level

The diagram below indicates the highest education levels within Umzumbe. Most of the people living within the area have a high school education. This is due to the fact that there are no tertiary facilities for further learning. Poverty is also a big contributor to people not being able to move to bigger cities to access tertiary facilities.

Graph Level of education



Source: Stats SA Census 2011

3.5 Poverty Status

Umzumbe is the worst municipality within Ugu district that is affected by extreme poverty. Economic trends show that the municipality achieved the biggest decline in poverty levels over the 6 years period. However an infrastructural project initiative that had the greatest impact under the Integrated Sustainable Rural Development Programme (ISRDP) is the construction of P68 road between oShabeni and Highflats. This road network is seen to have increased economic activity and job opportunities in the municipality.

3.6 Health status

According to the Health District, Umzumbe Municipality is experiencing a prevalence and impact of HIV/AIDS. It is estimated that in 2004, 25, 788 people in Umzumbe were affected by HIV/AIDS. The annual growth rate of HIV and infections in Umzumbe is 13.7% per year.

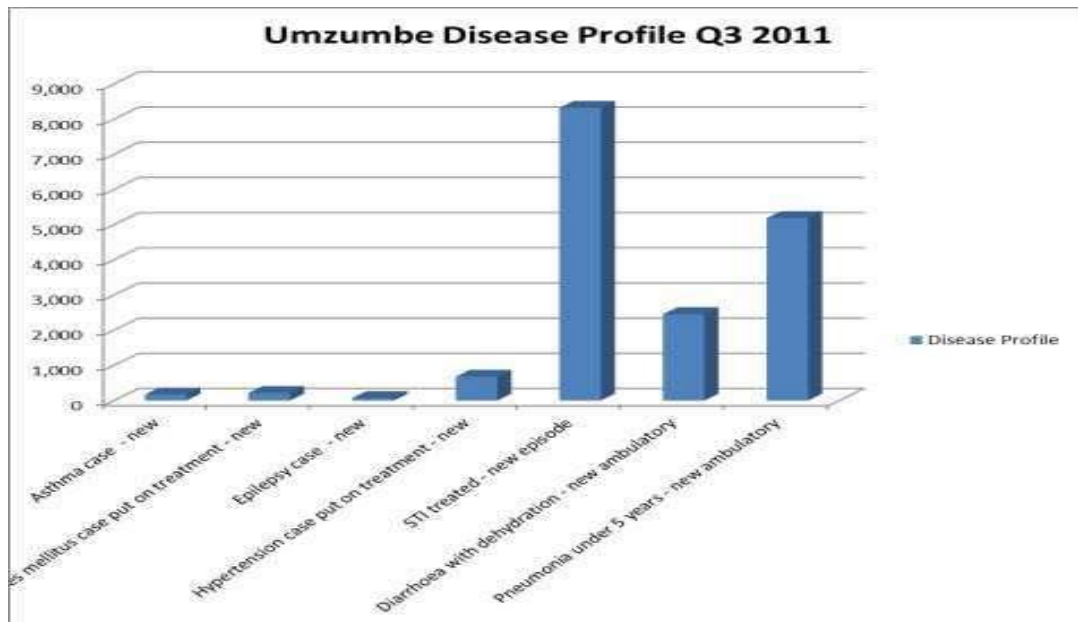
The KZN Department of Health, indicates that between 1994 and 2004, there has been a sharp increase from 11.7% to 53.3% of deaths which were AIDS related. This number has substantially increased over the last nine years; there has been a 32.3% annual growth rate in AIDS related deaths.

The increase of the HIV/AIDS pandemic has had an impact on the demographic profile of the municipality. The municipal population has decreased between 2001 and 2007 by more than 20 000 residents. This can be attributed to two main factors, that is, HIV/Aids and outward migration due to lack of socio-economic opportunities.

The municipality's strategic intervention focuses on AIDS awareness and support programme within the communities of Umzumbe. As a result the municipality currently plays a co-ordination role of the registered Non-governmental Organizations, Department of Health with regards to HIV/AIDS programme. This is done through distribution of health kits. Another initiative by the Municipality is a project which deals orphans living with HIV/AIDS, the Assisi Children Shelter.

The graph below shows statistical information recorded during an HIV/ Counselling Testing (HIV) in Umzumbe locality from the month of April20- March 2011.

Different types of diseases that have been recorded by the Department of Health in Umzumbe locality for the year 2011 are reflected in the graph below.



Source: Department of Health Statistics (2010/2011)

A number of health facilities designated for Ugu Health District service Umzumbe municipality. However these are not sufficient for the people as they have to travel long distances to access health care.

The Department of Health is involved in the **flagship programme** in wards 6, 8 and 12. Questionnaires are used for purposes of profiling households. Information gathered is meant to look at issues such the pap

smears, immunization, eye care, rehabilitation services of the people. This kind of information informs what kind of intervention is required from the Department of Health.

There are also clinic committees that are responsible collecting community needs and at times Izimbizos and open days' sessions are held to get views of the communities on healthcare services/ campaigns.

From time to time community health workers dispatch immunization drops to the communities. The **Dustin Farrel Hospital** is the only available TB Hospital in Umzumbe. It has dilapidated buildings and old septic tanks are used for disposal of sewerage waste. Amongst other concerns are high rate of TB/HIV co infection rates in the hospital as well as emergence of TB strains resistance.

4 Chapter 4 Situational Analysis

4.1 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

4.1.1 HUMAN RESOURCE DEVELOPMENT

MUNICIPAL INSTITUTIONAL CAPACITY

In principle the municipality should fill all the critical posts however the post for Social and Community Services is vacant. Majority of the posts in the municipal manager's office have been filled. The municipality is at a better position to implement KwaZulu Natal Planning and Development Act, and Spatial Planning and Land Use Management Act following the recruitment of the staff in the Development Planning Section. The Development Planning sections faces a challenge of not being able to retain Professional Planners for a longer period and this will have a negative impact in implementing the newly promulgated Spatial Planning and Land Use Management Act. There is also a shortage of staff to facilitate public participation championed by the office of the speaker and this is also due to budget constraints.

The organogram still needs to be reviewed to reflect a vacant post of Director for Social and Community Services Department, shifting of Building Inspector to Development Planning Unit.

The table below indicates proposed post from the 2015/16 Municipal; Strategic Planning Session:

Department	Proposed post	Financial Year
Office of the Municipal Manager	<ul style="list-style-type: none">• Tourism Officer• Building Inspector	2015/16
Finance Department	<ul style="list-style-type: none">• 2 Procurement officers	2015/16
Technical Services Department	<ul style="list-style-type: none">• Foreman	2015/16
Corporate Services	<ul style="list-style-type: none">• Committee Officer• Registry clerk	2015/16
Social and Community Services	<ul style="list-style-type: none">• Disaster Management Practitioner	2015/16

UNEMPLOYED GRADUATE PROGRAMME

In aligning with government priorities for skills development, the municipality has recruited 10 unemployed graduate, 1 in-service trainee and 2 finance interns. The programme runs for a duration of 12 and 24 months within which the trainees acquire experimental training in their respective careers fields.

TRAINIEE FIGHTERS

Further to the abovementioned skills development programme, the municipality has recruited 4 firefighting trainees. The trainees will assist the fighting unit which is currently under staffed and experience's issues in responding to emergencies.

ORGANISATIONAL STRUCTURE: ORGANOGRAM

The Municipality has developed and reviewed numerous policies which are aimed at ensuring the municipality operates within its mandate of developmental local government. Critical to ensure smooth operation of the municipality was the adoption of Human Resource Policy which deals with issues among others staff recruitment, conduct, and training. The staff training further finds expression in the Skills Development Policy which seeks to capacitate employees to help them discharge their duties with excellence. The municipality has in the past financial year prioritized the following areas as outlined in the Human Resource Policy: recruitment and selection, staff and councilors training, review of job description, development of Work Place Skills Plan, computer equipment and IT systems. Listed hereunder is the policies which were adopted to complement the Human Resource Policy.

4.1.2 POWERS AND FUNCTIONS

The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district and local municipalities. It assigns the day to day service delivery functions to the local municipalities. The Provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services. With regard to the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is the function of the district municipality. Whilst the Local Municipality is responsible for day to day Planning, it is also in liaison

with the District for advice and support. Amongst other things the powers and functions of the municipalities are as follows:

Local Functions		District Functions	Shared services
<ul style="list-style-type: none"> • Building Regulations Child Care Facilities Pontoons, Ferries, Jetties, Piers and Harbours Storm Water Management Systems in Built up areas Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Fire Fighting • Street Lighting • Traffic and Parking • Local Tourism • Development Planning • Public Places 	<ul style="list-style-type: none"> • Control of Undertakings that Sell Liquor to the Public • Facilities for the Accommodation, Care and Burial of Animals • Fences and Fencing • Licensing of Dogs Licensing and Control of Undertakings that sell food to the public • Local Amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Pounds • Municipal Roads • Refuse Removal • Street Trading 	<ul style="list-style-type: none"> • Municipal Health Services • Potable Water • Sanitation • Air Quality Management 	<ul style="list-style-type: none"> • Firefighting Services • Municipal Airports • Municipal Public Transport • Cemeteries, Funeral Parlours and Crematoria • Markets • Municipal Abattoirs • Dumps and Solid Waste

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

moment the municipality is performing functions such as development planning, local tourism, refuse removal, local amenities and sport facilities, municipal roads, and storm water management.

Table indicating Current Policies adopted

No	Sector Plan	Completed	Date of Adoption
1	GIS Policy	✓	30 June 2014
2	Investment Policy	✓	30 June 2014
3	Farewell Policy	✓	30 June 2014
4	Skills Retention Plan	✓	30 June 2014
5	Poverty Alleviation Strategy	✓	30 June 2014
6	IT Framework	✓	30 June 2014
7	IT Disaster Recovery Plan	✓	30 June 2014
8	Human Resource Development Strategy	✓	30 June 2014
9	Political Office Bearer's Vehicle Policy	✓	30 June 2014
10	Extended Public Works Programme Policy	✓	30 June 2014
11	Enterprise Risk Management Plan	✓	30 June 2014

No	Sector Plan	Completed	Date of Adoption
12	Community Participation Strategy	✓	30 June 2014
13	Public Participation Plan	✓	30 June 2014

Table indicating 2014/15 financial year adopted policies

No	Name of Policy	Completed	Date of Adoption
1	GIS Policy	Under review	2015
2	ICT governance framework and strategy	Under review	2015
3	Occupational Health and Safety	Under review	2015
4	Uniforms and Protective Clothing	Under review	2015
5	Educational Financial Assistance Policy	Under review	2015
6	Recruitment and Selection Policy	Under review	2015
7	ICT Maintenance Procedure, Capacity and Replacement Policy	Under review	2015
8	Confidential reporting of allegations of financial misconduct Policy	Under review	2015
9	Employment Equity Plan	Under review	2015
10	Town Planning Tariff Policy	Under review	2015
11	Draft Policy on Ward Committee out of pocket	Under review	2015
12	Employment Equity Policy	Under review	2015
13	Leave Policy	Under review	2015

No	Name of Policy	Completed	Date of Adoption
14	Lease Policy	Under review	2015
15	Fleet Management Policy	Under review	2015
16	Catering Policy	Under review	2015
17	Health and Safety Policy	Under review	2015
18	Induction Policy	Under review	2015
19	ICT Asset Management Policy	Under review	2015

Table indicating 2015/16 financial year planned projects

	Name of Policy	Completed	Date of Adoption
1	Workplace Skills Plan		
2	Educational Financial Assistance Policy		
3	Recruitment and Selection Policy		
4	ITC Strategy		
5	Confidential Reporting of Allegations of Financial Misconduct Policy		
6	Review of ITC Policy		
7	Records Management Policy		
8	Registry Procedure Manual		

Marketing

The Municipality has various programmes, in place to promote and sell the municipal image. These programmes include Radio Slots by the Mayor in local and national radio shows, Inkanyezi yoMumbe newsletter, continuous updates of the Municipal intranet and website. Umzumbe Municipality has embarked on the process of drafting its Marketing strategy, as means of improving and expanding its contact with the community and relevant stakeholders.

Vacancy Rate

The lack of procedures and controls in place for staff retention has resulted in the re-filling of post as a result of staff resignation. The Human Resource section is however committed to the filling of vacant post and the addition of post omitted in the organogram i.e. Legal Services Section. The municipality is currently in the process of developing a Succession Plan in order to address the current issues experienced in vacant posts. The table below indicates the vacancy rate within the municipality:

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0,00
CFO	1	0	0,00
Other S57 Managers (excluding Finance Posts)	3	0	0,00
Other S56 Managers (Finance posts)	0	0	0,00
Police officers	0	0	0,00
Fire fighters	2	1	50%
Senior management: Levels 2-3 (excluding Finance Posts)	16	1	0.06%
Senior management: Levels 2-3 (Finance posts)	3	1	0,33%
Total	26	3	0,00

Skilled Staff

The municipality is committed in employing skilled staff in occupying relevant post advertised. The Attraction and Retention policy seeks to strengthen the current staff and attracting competent individuals to complement the municipal mandate.

Information Technology

The Information Technology Policy was adopted on the 23 March 2013 in order to accommodate additional staff members linked to the system, introduce risk management procedures and up to date software. A back-up server was procured for emergency and safe storage of municipal information. The

IT department recently installed Wi-Fi connection within the municipal premises to improve internet connectivity. The policy will be review in the 2015/16 financial year.

Performance Management Systems

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

- i) commensurate with its resources;
- ii) best suited to its circumstances; and
- iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;

promote a culture of performance management among its political structures, political office bearers and councilors and in its

- b) promote a culture of performance management among its political structures, political office bearers and councilors and in its
- c) administer its affairs in an economical, effective, efficient and accountable manner.

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

The structures are responsible for the implementation of the targets together with monitoring and evaluation of the municipality performance. With assessment conducted monthly between the Municipal Manager and the Directors, Quarterly with the Executive Council, Audit Committee and Council. The Municipal Public Accounts Committee sits as per municipal roster.

The municipality submits the Mid-year Performance Report and Annual Report to the KZN DCOGTA, Auditor-General, and Department of Treasury. The Provincial Legislature further requires the submission of the Annual Report. KZN COGTA is currently assisting the municipality with implementing the Web-based Performance management system.

Skills Development Plan

The review of the Human Resource policy emphasized the development of the Work Place Skills Plan. Through the development of the Work Place Skills plan was the appointment of personnel to ensure implementation of the policy. The Skills Development Facilitator is responsible for procuring trainings and short/long courses for councilors and officials. The 2013/14 financial year saw the training of 16 councilors and 20 municipal employees trained, with 25 municipal employees and 20 councilors trained during the 2014/15 financial year. In the 2015/16 financial year municipality seeks to train 70 employees and 24 councilors.

INSTITUTIONAL ARRANGEMENTS

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

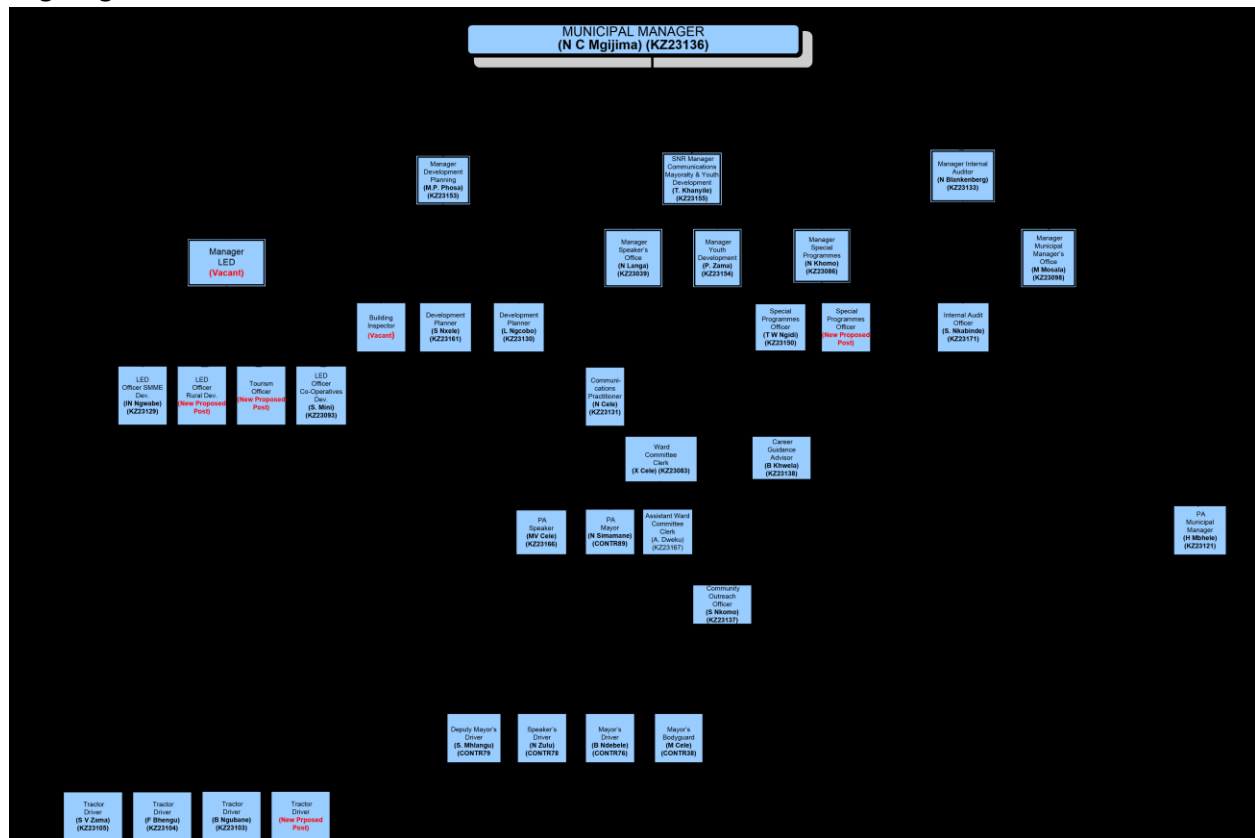
Council: the structure in which the executive and legislative authorities of a municipality are vested. The roles of Council amongst others are the approval of policies, budgets, by-laws etc.

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

Department	Responsibilities	Designated Official
Office of the Municipal Manager	<p>The office of the Municipal Manager is responsible for the following services: Development Planning, Local Economic Development, Communications, Mayoralty, Youth Development and Special Programmes.</p> <p>Development Planning – this section is responsible for Strategic Planning, Performance Management System, Spatial Planning and Land Use Management.</p> <p>Local Economic Development – the section is responsible for SMME development, tourism development, agriculture development, training of cooperatives together with arts and cultural functions It facilitates and co-ordinates activities and programmes that would yield shared economic growth and marketing of the municipality.</p> <p>Communications, Mayoralty, Youth Development and Special Programmes – main functions of the department are to plan, develop and implement strategies and projects in order to achieve a coordinated internal and external communication process, support the administrative functioning of the Mayor’s Office and advance the interest of special groups and young people within Umzumbe.</p>	Municipal Manager

Corporate Services Department	Corporate Services Department is composed of two sections. These are Human Resources, I.T Section and Administrative Support Sections with different legislative mandate. The department is mainly operational in nature. It provides strategic direction and support to the services' departments, that by ensuring that human/ physical resources are in place to enable the municipality to meet its service delivery objectives.	Director: Corporate Services
Financial Services Department	The Department is responsible for managing the financial administration of the municipality. It comprises of sub departments i.e. Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management .	Chief Financial Officer
Technical Services Department	This is the department that has been entrusted with delivery of basic services through operations and maintenance of existing infrastructural services as well as delivering new services so as to reduce backlog in the municipality. It consists of two units namely, Housing Unit and. Project Management Unit	Director: Technical Services
Social and Community Service	The Department comprises of two units namely, Community Services and Disaster Management . The Community Services section works closely with the community in eradicating poverty, development of NGO, CBO and providing social cohesion. Disaster Management responds to issues of natural disasters, safety hazards and community support in unplanned circumstances.	Director: Social and Community Services

Organogram



4.1.3 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Political and administrative leadership • Timeous sitting of meetings (council, portfolio meetings etc.) • Constant review of municipal policies • Sound fleet management • Recently installed Wi-Fi network • Backup server • Functioning Intranet 	<ul style="list-style-type: none"> • Network is an issue due to non-availability of ADSL (IT) • High costs of maintenance of fleet due to nature of municipality most roads are gravel • Limited Budget and human resources • Inability to retain staff • Limited capacity to implement SPLUMA • Inadequate monitoring on the implementation of policies • Review and updating of policy • Proper storage facility for municipal information
Opportunities	Threats
<ul style="list-style-type: none"> • Growing IT department • E-filling of municipal documents 	<ul style="list-style-type: none"> • Limited office space • Outdated filling system and limited storage capacity • Location of server near toilets

4.1.4 Challenges

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

- Lack of funds to fill vacant posts on the organogram
- Backlog in developing, reviewing and implementation of policies
- Limited office space and filing system
- Lack of proper reporting with regards to Performance Management System
- Improper use of Municipal fleet
- Outdated organogram
- Unorthodox internal department mandates

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

- The Improvement of Performance Management System
- Need for an Advanced administration and provision of a Municipal Vehicle service
- Budget for vacant posts
- Need for the reviewing of the organogram
- Need for restructuring of the departments
- Develop policies that are not in place and review the existing policies.
- Implement and monitor municipal policies (Human Resource Strategy, Workplace Skills Plan).
- Improve the Information and telecommunication systems.
- Implement COGTA's Web-Based Performance Management System programme.

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

- Improved organizational stability and sustainability.

Resources available to deliver developmental programmes rest with the organizational structuring of staffing and financial resources. As such this section is concerned with the overall institutional environment in the municipality. Programmes and projects in this plan have been formulated in order to improve efficient and effective operations. .

4.2 KPA 2: BASIC SERVICE DELIVERY

4.2.1 Situational Analysis: Basic Service Delivery

WATER AND SANITATION

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

WATER SUPPLY ZONES

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

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

WATER RESOURCES

Umzumbe municipality are located in the South Coast catchment, which includes the Umzumbe, Mtwalume and Mpambanyoni Rivers. Currently, this catchment is experiencing a small deficit, mostly during holiday peak season. The provision of off-channel storage can solve this problem. Groundwater is an available, but still undeveloped resource, which can be very valuable to rural communities. However, the sustainable use of this resource is very important and the use thereof should be monitored continuously.

As can be seen from the table below, about 39% of the households within Umzumbe Local Municipality receive water from the regional scheme supplied by UGU District Municipality. A very disturbing factor is that approximately 35% of the total households still extract water from the river stream which makes them susceptible to water-borne diseases. This is attributed to the limited capacity of bulk water infrastructure, however it is hoped that the construction of Mhlabatshane Dam

and the proposed pipe-lines to extract water from UMzimkhulu River by Umngeni Water, in Ward 4, will actually help address this backlog.

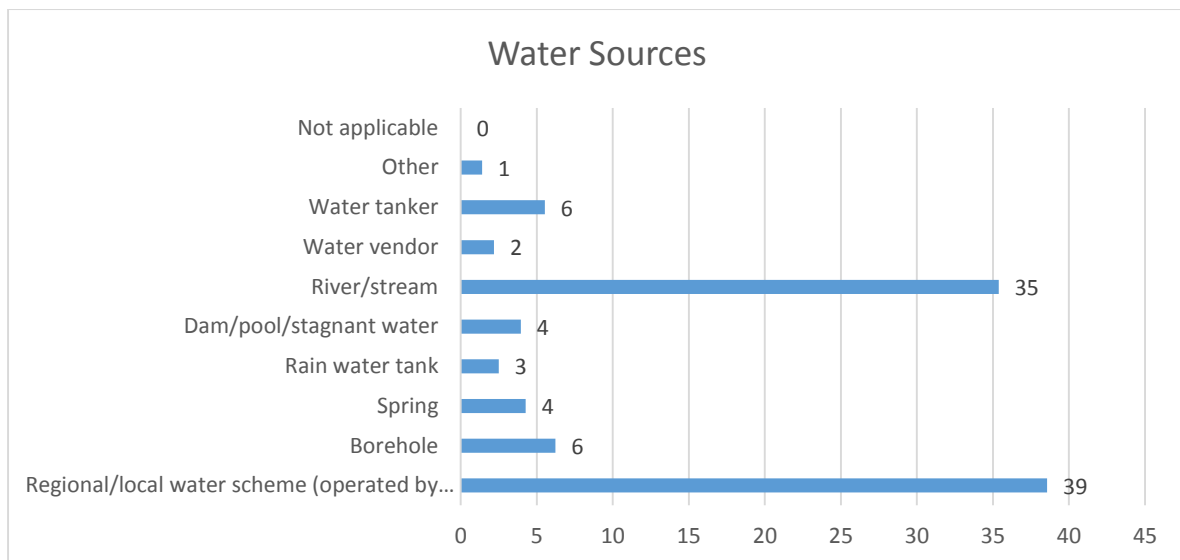


Existing and Proposed Water Projects

Sources: Umngeni Water

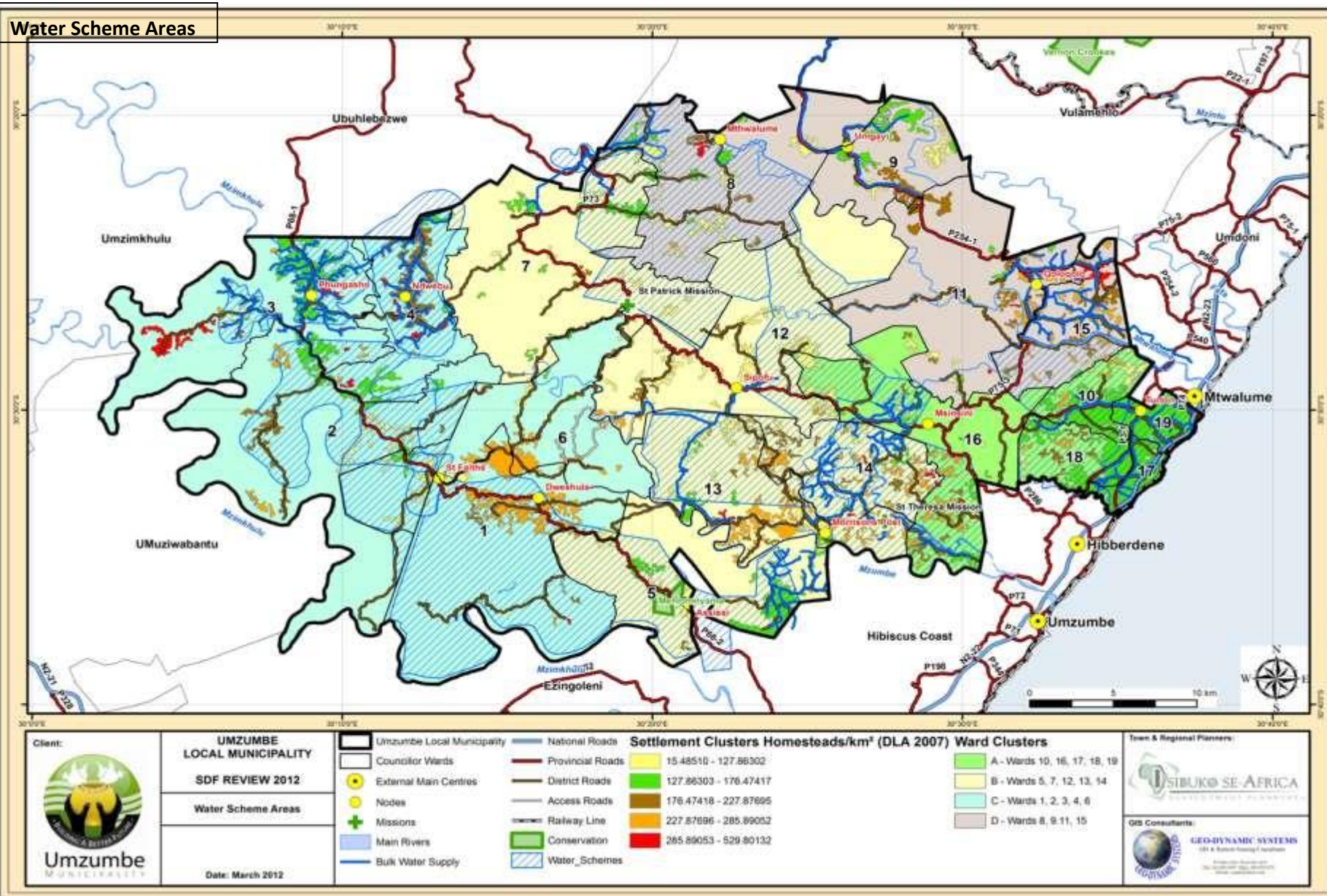
Water Sources	Household %
Regional/local water scheme (operated by municipality or other water services provider)	39
Borehole	6
Spring	4
Rain water tank	3
Dam/pool/stagnant water	4
River/stream	35
Water vendor	2
Water tanker	6
Other	1
Not applicable	-

Stats SA, Census 2011



Stats SA: Census 2011

Water Scheme Areas

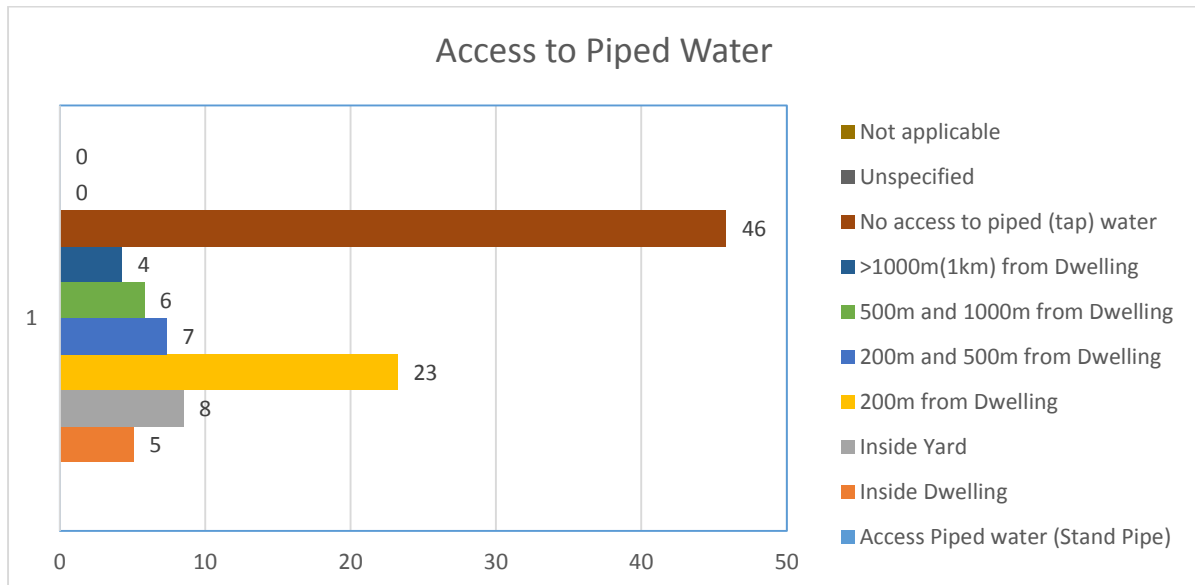


ACCESS TO WATER

The basic water service in Umzumbe is community standpipes within 200m -800m radius of all households. The access to piped water inside dwelling 5.1% as per census 2011 which is up from 1% in 2001, an increase by more than 4% in 10 years (Stats SA Census, 2011).

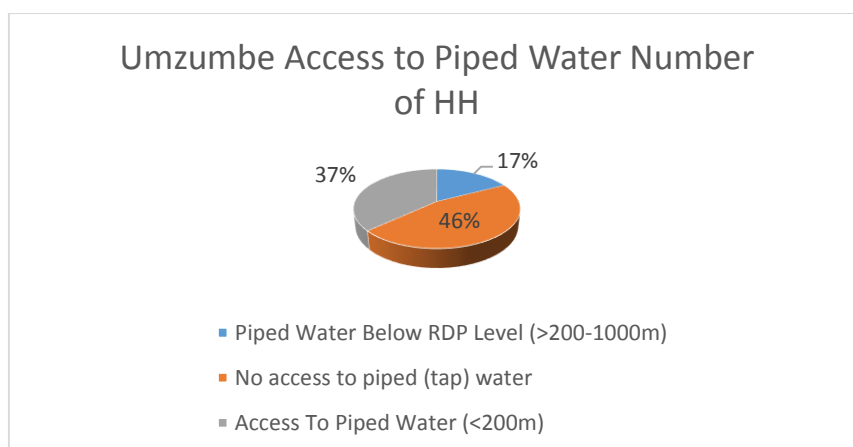
Access Piped water (Stand Pipe)	Household %
Inside Dwelling	5
Inside Yard	8
200m from Dwelling	23
200m and 500m from Dwelling	7
500m and 1000m from Dwelling	6
>1000m(1km) from Dwelling	4
No access to piped (tap) water	46
Unspecified	-
Not applicable	-

Stats SA Census, 2011



Stats SA Census, 2011

In as much as certain households do have access to piped water, this is still outside the acceptable standard of 100m radius from the stand pipe as per the RDP norms and standards.



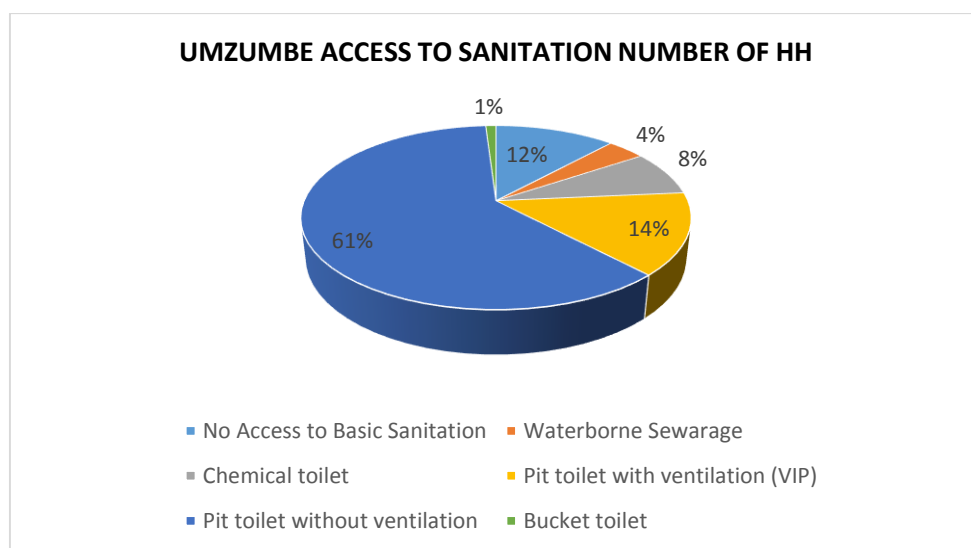
Stats SA Census, 2011

ACCESS TO SANITATION

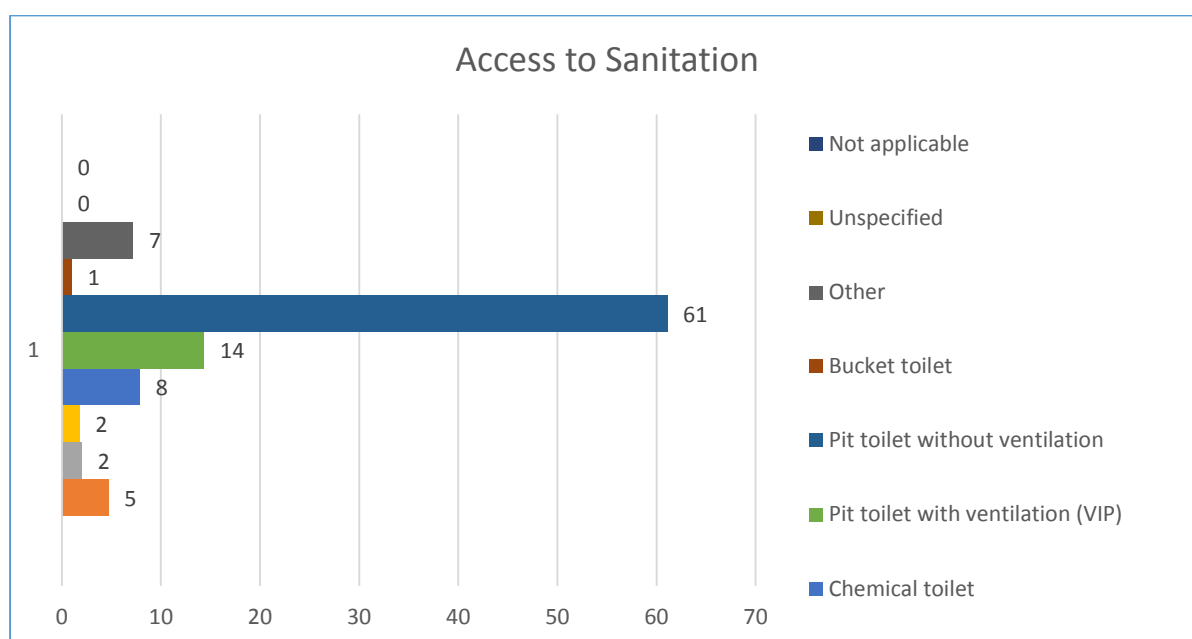
According to Statistics South Africa Census 2011, only 2% of households within Umzumbe Local Municipality have flush toilets connected to sewerage which is down by 1.1% from 3.1% as per 2001 statistics. It remains a challenge to explain this regress however the possibility of deteriorating or aging infrastructure and affordability cannot be ruled out. Of major concern is 69% of households that have sanitation which is below RDP standard which should be pit toilet with ventilation. An authentic collaboration between the Water Service Authority (UGU District Municipality) and Umzumbe Local Municipality is eminent so as to ensure that the people of Umzumbe realise their constitutional right to have access to the frontiers of human fulfilment (basic services).

Access to Sanitation	Household %
None	5
Flush toilet (connected to sewerage system)	2
Flush toilet (with septic tank)	2
Chemical toilet	8
Pit toilet with ventilation (VIP)	14
Pit toilet without ventilation	61
Bucket toilet	1
Other	7
Unspecified	-

Stats SA Census, 2011



Stats SA Census, 2011



Stats SA Census, 2011

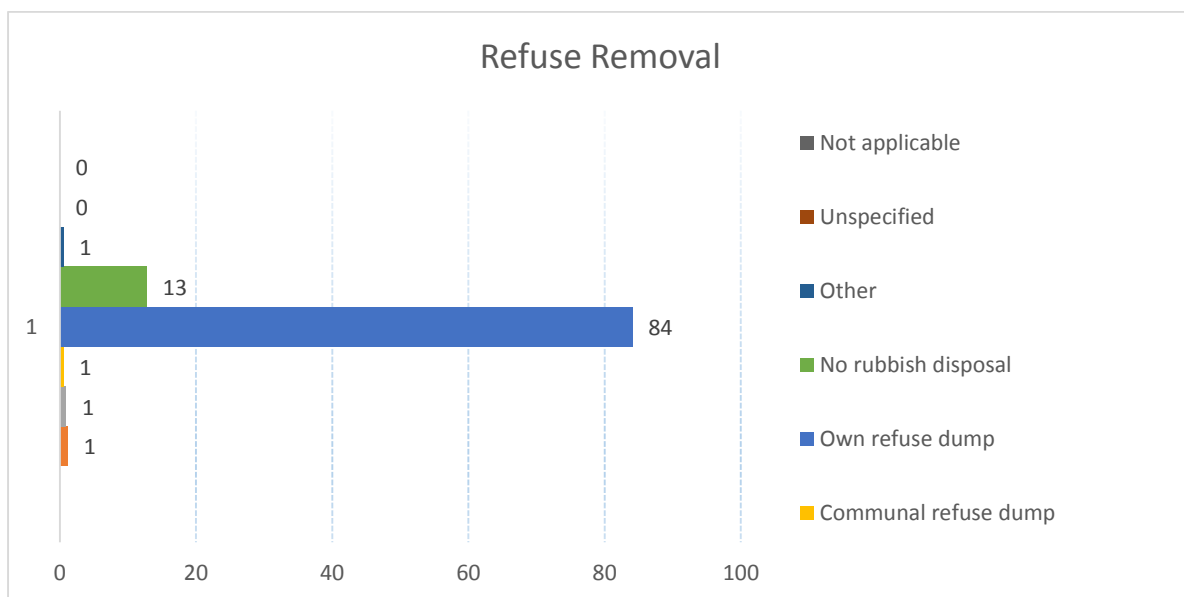
The greatest challenge facing the rural sanitation programme is identified as how to deal with the emptying of full pits in a hygienic and cost effective manner. This is a national challenge that requires careful consideration and management.

SOLID WASTE MANAGEMENT

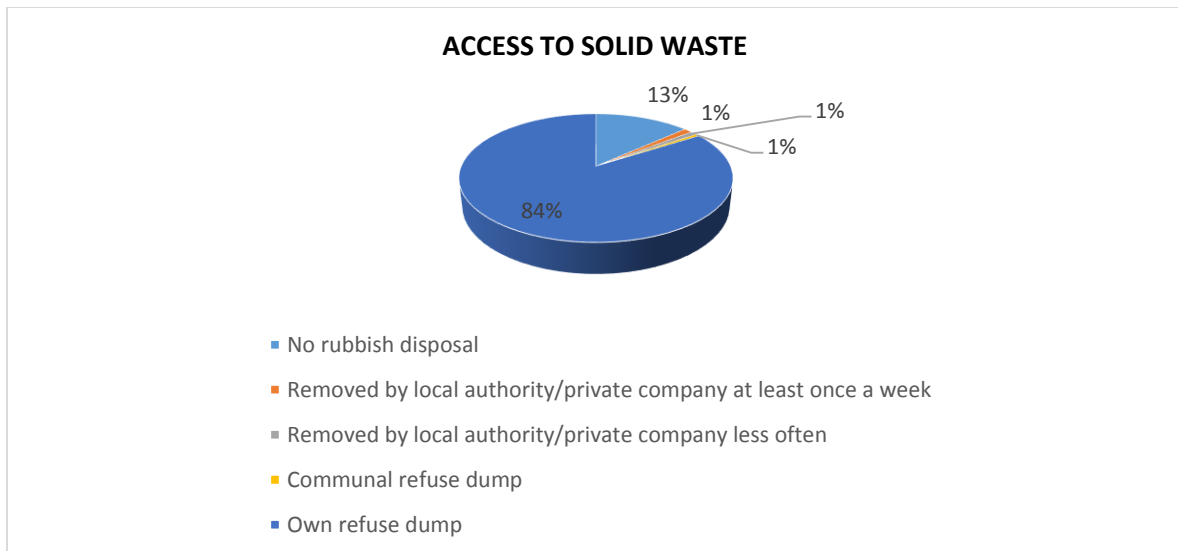
Solid waste management involves the collection, transportation and safe disposal of refuse from residential areas to landfill. However, solid waste services in Umzumbe are virtually non-existent. It is estimated that 84% of households use their own refuse dump, 13% has no rubbish disposal, 1% is removed at least once a week or less often by a the local authority or private company. Umzumbe municipality further provides communal refuse dump to the community which is approximately 0.5%.

Refuse Removal/Solid Waste Collection	Household %
Removed by local authority/private company at least once a week	1
Removed by local authority/private company less often	1
Communal refuse dump	1
Own refuse dump	84
No rubbish disposal	13
Other	1
Unspecified	-
Not applicable	-

Stats SA Census, 2011



Stats SA Census, 2011



Stats SA Census, 2011

This has environmental, health and safety implications for the community of Umzumbe. In addition, there is no official landfill site in the municipal area and UGU District only has three landfills. These are the Oatlands, Humberdale and Harding landfill sites. Factors that affect waste collection services are as follows:

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

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

4.2.2 Transportation Infrastructure

ROAD INFRASTRUCTURE

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

- **Local roads** (e.g.: L1023) are those roads that have been confirmed by DOT as being the full responsibility of the local authority. The road number is issued by DOT and that officially confirms that the road falls within a recognized road network.
- **On-line roads** (e.g.: Ron12883) are also the responsibility of the local municipality. However, our communication with DOT revealed that these roads are pending official recognition and numbering by DOT.
- **Off-line roads** (e.g.: W01_01) are those roads which have not reached the status of on-line and are completely unknown by DOT.

Umzumbe Local Municipality: Road Network Summery				
Owner	Road Category	Surfaced Roads	Unsurfaced Roads	Total
DOT Roads	DOT	164,783km	419,246km	584,029km
Total		164,783km	419,246km	584,029km
Umzumbe LM Roads	Local Roads	0,13km	73,371km	73,501km
	On-line Roads		113,178km	113,178km
	Offline Roads		473,433km	473,433km
Total		0,13km	659,982km	660,112km
Total Length of Roads		164,913km	1079,228km	1244,141km

Road Classification

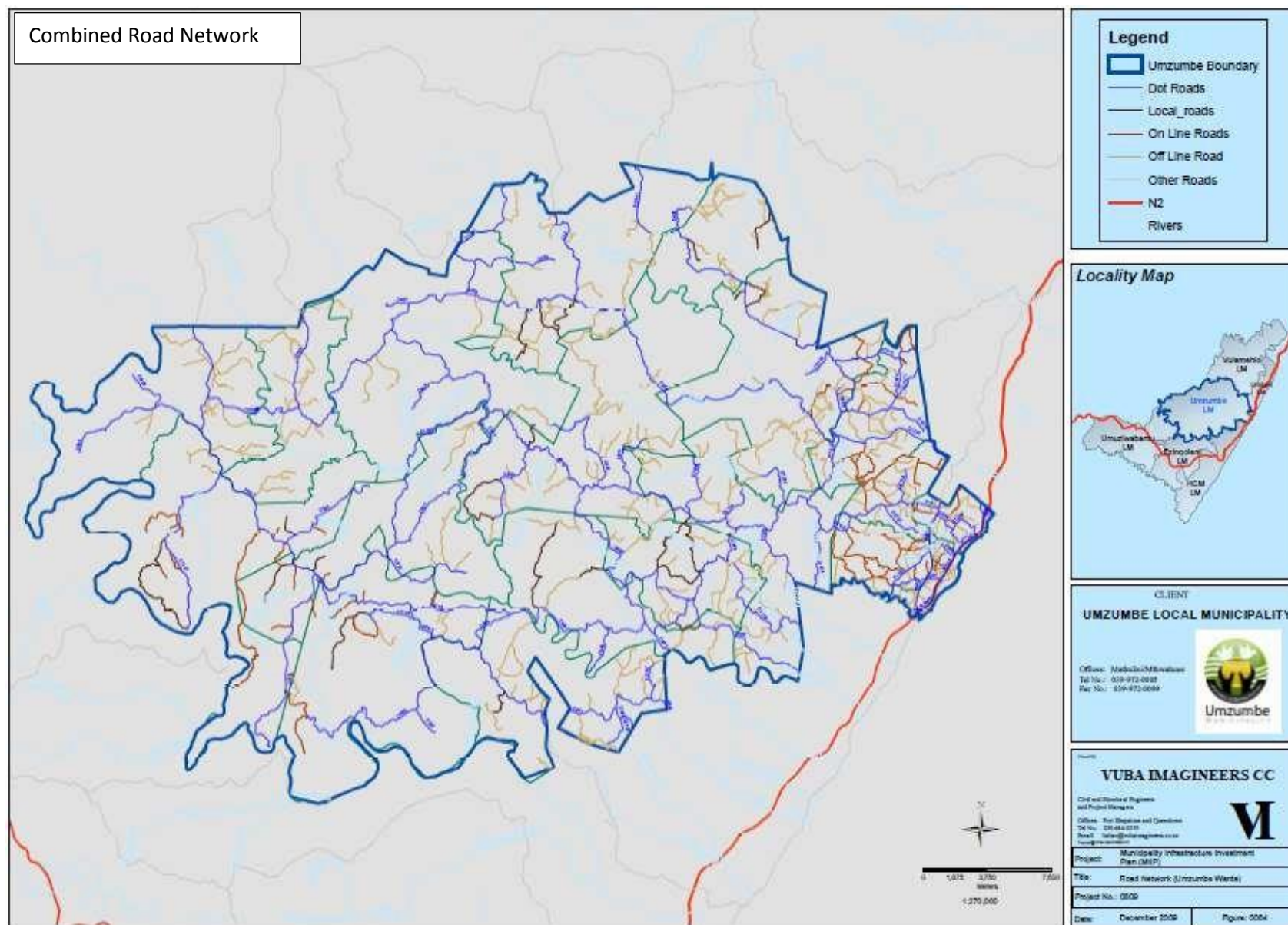
Source Infrastructure Master Plan, 2009

In total Umzumbe Local Municipality is responsible for 660.112km of road network the Department of Transport is responsible for 584.029km of road network. The number of kilometres of roads surfaced have undoubtedly increased the municipality and the Department have been improving the status of roads, and this call for the review of infrastructure master plan.

In 2013/2014 financial year the municipality had managed to construct 9km of access roads against a target of 12.1km. For 2014/2015 the municipality had planned to construct 12.7km of access roads.

Umzumbe municipality is committed to maintaining the access roads and this was seen when 2 graders were acquired in 2013/2014 financial year. During the same year about 9.68km of access roads were gravelled against a target of 12.1km.

In 2014/2015 financial year the municipality set aside a budget of R6 500 000.00 to acquire 1 Grader, Tipper Truck and Excavator. The municipality had planned to gravel 9km of access roads. The Technical Services Department has developed a schedule of road maintenance wherein the graders will rotate across the municipality on a weekly basis. Umzumbe Technical Services and Corporate Services departments have for the 2015/16 financial year planned to procure a TLB to fast track the processes of roads maintenance. The Municipality plans to regravell 9km of access roads and construct Ntatshana Bridge.



Local Road Network

Legend

- Umzumbe Boundary
- Ward Boundaries
- Local Roads
- N2
- Dot Roads
- Rivers

Locality Map

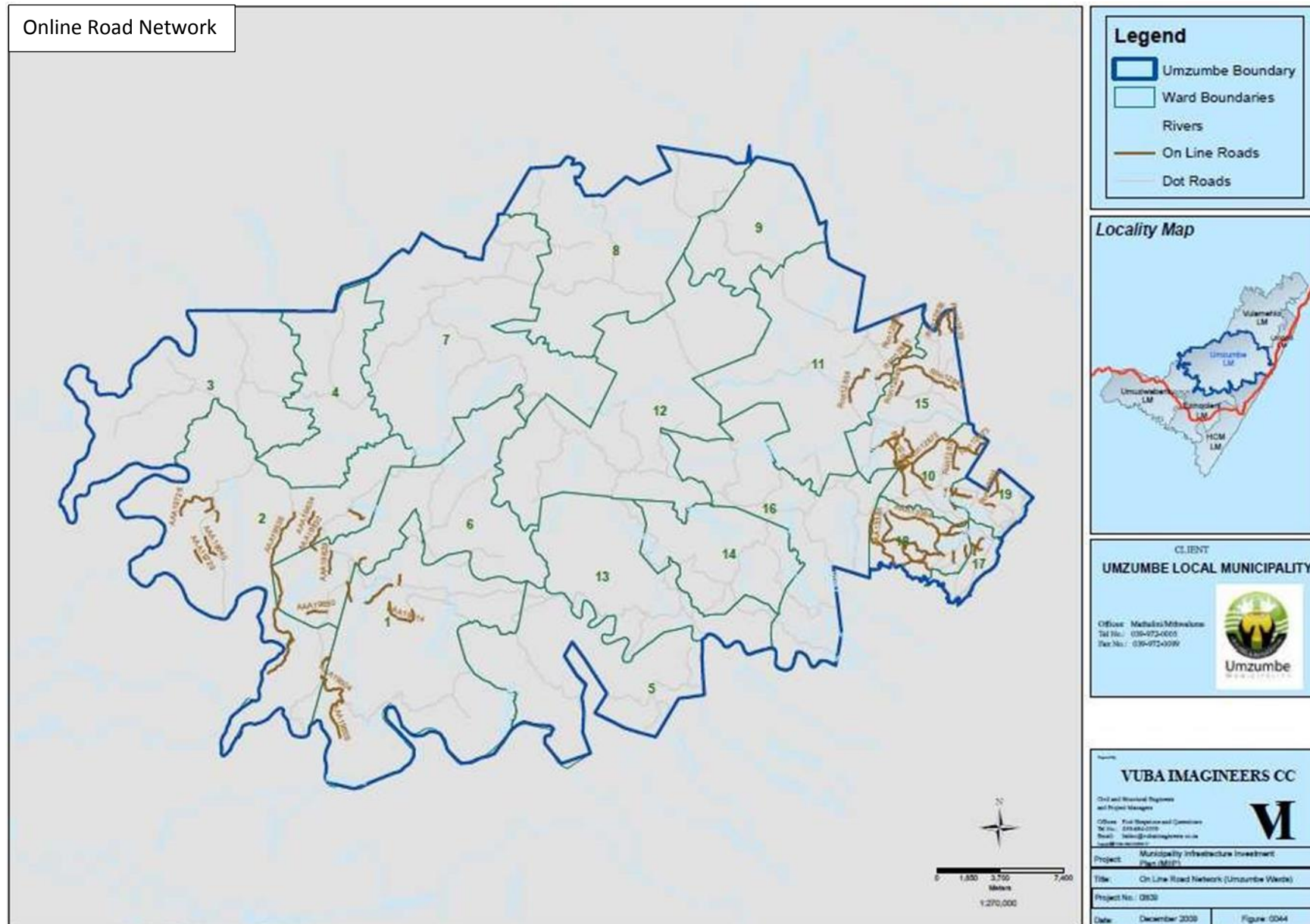
CLIENT
UMZUMBE LOCAL MUNICIPALITY

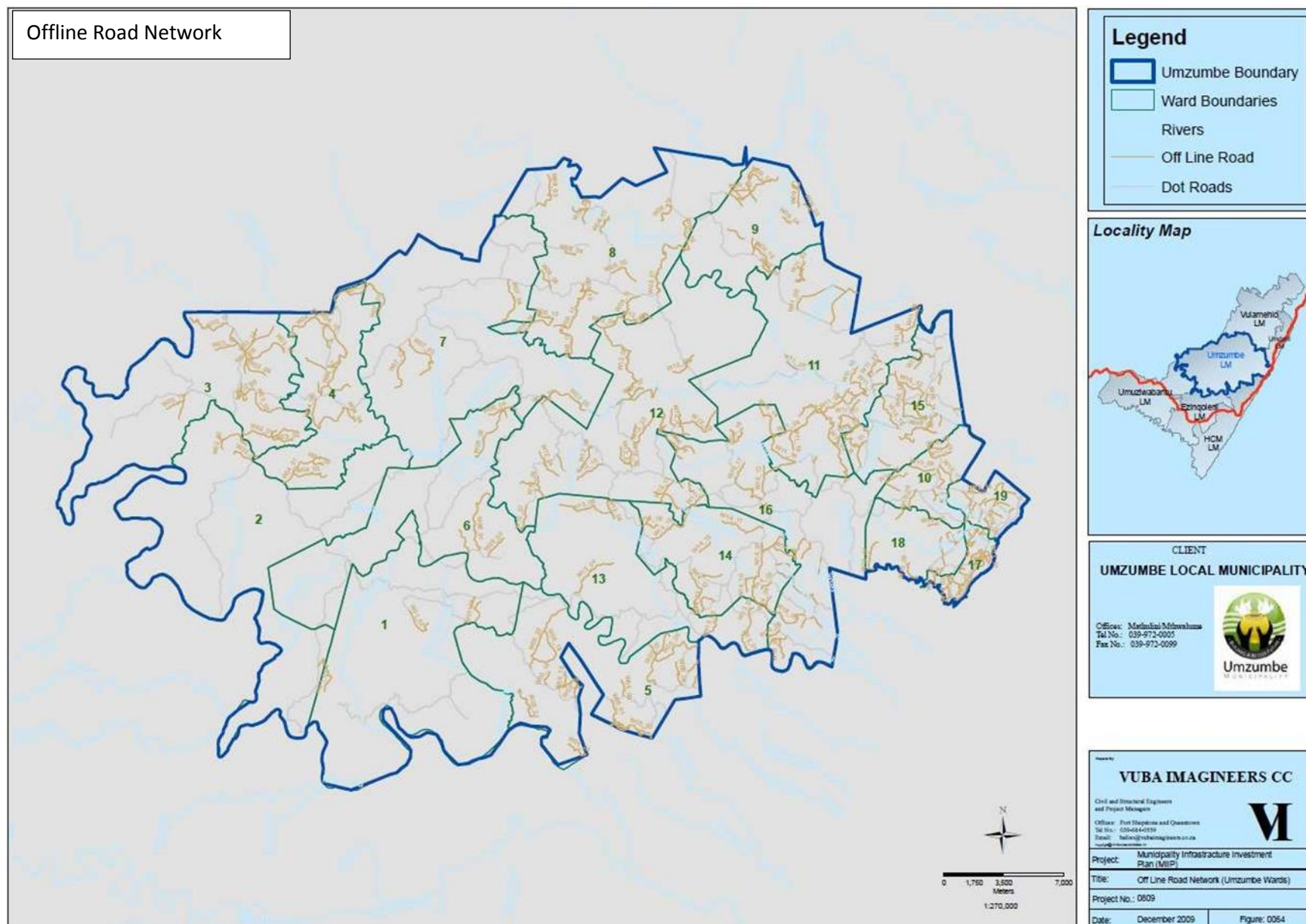
1 Office: Matsiweni
 Tel No: 031 972 0000
 Fax No: 031 972 0099

Umzumbe
 LOCAL MUNICIPALITY

VUBA IMAGINEERS CC

1011 and 1012/1013/1014/1015/1016/1017/1018/1019/1020/1021/1022/1023/1024/1025/1026/1027/1028/1029/1030/1031/1032/1033/1034/1035/1036/1037/1038/1039/1040/1041/1042/1043/1044/1045/1046/1047/1048/1049/1050/1051/1052/1053/1054/1055/1056/1057/1058/1059/1060/1061/1062/1063/1064/1065/1066/1067/1068/1069/1070/1071/1072/1073/1074/1075/1076/1077/1078/1079/1080/1081/1082/1083/1084/1085/1086/1087/1088/1089/1090/1091/1092/1093/1094/1095/1096/1097/1098/1099/1100/1101/1102/1103/1104/1105/1106/1107/1108/1109/1110/1111/1112/1113/1114/1115/1116/1117/1118/1119/1120/1121/1122/1123/1124/1125/1126/1127/1128/1129/1130/1131/1132/1133/1134/1135/1136/1137/1138/1139/1140/1141/1142/1143/1144/1145/1146/1147/1148/1149/1150/1151/1152/1153/1154/1155/1156/1157/1158/1159/1160/1161/1162/1163/1164/1165/1166/1167/1168/1169/1170/1171/1172/1173/1174/1175/1176/1177/1178/1179/1180/1181/1182/1183/1184/1185/1186/1187/1188/1189/1190/1191/1192/1193/1194/1195/1196/1197/1198/1199/1200/1201/1202/1203/1204/1205/1206/1207/1208/1209/1210/1211/1212/1213/1214/1215/1216/1217/1218/1219/1220/1221/1222/1223/1224/1225/1226/1227/1228/1229/1230/1231/1232/1233/1234/1235/1236/1237/1238/1239/1240/1241/1242/1243/1244/1245/1246/1247/1248/1249/1250/1251/1252/1253/1254/1255/1256/1257/1258/1259/1260/1261/1262/1263/1264/1265/1266/1267/1268/1269/1270/1271/1272/1273/1274/1275/1276/1277/1278/1279/1280/1281/1282/1283/1284/1285/1286/1287/1288/1289/1290/1291/1292/1293/1294/1295/1296/1297/1298/1299/1300/1301/1302/1303/1304/1305/1306/1307/1308/1309/1310/1311/1312/1313/1314/1315/1316/1317/1318/1319/1320/1321/1322/1323/1324/1325/1326/1327/1328/1329/1330/1331/1332/1333/1334/1335/1336/1337/1338/1339/1340/1341/1342/1343/1344/1345/1346/1347/1348/1349/1350/1351/1352/1353/1354/1355/1356/1357/1358/1359/1360/1361/1362/1363/1364/1365/1366/1367/1368/1369/1370/1371/1372/1373/1374/1375/1376/1377/1378/1379/1380/1381/1382/1383/1384/1385/1386/1387/1388/1389/1390/1391/1392/1393/1394/1395/1396/1397/1398/1399/1400/1401/1402/1403/1404/1405/1406/1407/1408/1409/1410/1411/1412/1413/1414/1415/1416/1417/1418/1419/1420/1421/1422/1423/1424/1425/1426/1427/1428/1429/1430/1431/1432/1433/1434/1435/1436/1437/1438/1439/1440/1441/1442/1443/1444/1445/1446/1447/1448/1449/1450/1451/1452/1453/1454/1455/1456/1457/1458/1459/1460/1461/1462/1463/1464/1465/1466/1467/1468/1469/1470/1471/1472/1473/1474/1475/1476/1477/1478/1479/1480/1481/1482/1483/1484/1485/1486/1487/1488/1489/1490/1491/1492/1493/1494/1495/1496/1497/1498/1499/1500/1501/1502/1503/1504/1505/1506/1507/1508/1509/1510/1511/1512/1513/1514/1515/1516/1517/1518/1519/1520/1521/1522/1523/1524/1525/1526/1527/1528/1529/1530/1531/1532/1533/1534/1535/1536/1537/1538/1539/1540/1541/1542/1543/1544/1545/1546/1547/1548/1549/1550/1551/1552/1553/1554/1555/1556/1557/1558/1559/1560/1561/1562/1563/1564/1565/1566/1567/1568/1569/1570/1571/1572/1573/1574/1575/1576/1577/1578/1579/1580/1581/1582/1583/1584/1585/1586/1587/1588/1589/1590/1591/1592/1593/1594/1595/1596/1597/1598/1599/1600/1601/1602/1603/1604/1605/1606/1607/1608/1609/1610/1611/1612/1613/1614/1615/1616/1617/1618/1619/1620/1621/1622/1623/1624/1625/1626/1627/1628/1629/1630/1631/1632/1633/1634/1635/1636/1637/1638/1639/1640/1641/1642/1643/1644/1645/1646/1647/1648/1649/1650/1651/1652/1653/1654/1655/1656/1657/1658/1659/1660/1661/1662/1663/1664/1665/1666/1667/1668/1669/1670/1671/1672/1673/1674/1675/1676/1677/1678/1679/1680/1681/1682/1683/1684/1685/1686/1687/1688/1689/1690/1691/1692/1693/1694/1695/1696/1697/1698/1699/1700/1701/1702/1703/1704/1705/1706/1707/1708/1709/1710/1711/1712/1713/1714/1715/1716/1717/1718/1719/1720/1721/1722/1723/1724/1725/1726/1727/1728/1729/1730/1731/1732/1733/1734/1735/1736/1737/1738/1739/1740/1741/1742/1743/1744/1745/1746/1747/1748/1749/1750/1751/1752/1753/





RAIL INFRASTRUCTURE

The south coast railway line is electrified and in use by Spoornet as far as Port Shepstone. However, no commuter services are offered south of the three stations that form part of the metropolitan rail system serving the eThekweni area. These stations include Kelso, Park Rynie and Scottsburg, all of which are located to the north of Umzumbe.

PUBLIC TRANSPORT

The public transport within Umzumbe is provided by two modes namely local buses and mini-bus taxis. There is only one subsidised bus operator in the UGU district, namely KZT. One of KZT's three contracts, service the Nhlalwane, Assisi Mission and the surrounding areas to Port Shepstone. The only unsubsidised bus service in Umzumbe operates from the Odeke Bus Rank. This informal bus rank is located in the Umzumbe area along the Kwahlongwe route. It is an informal ranking area with no amenities. Bus routes originating from this rank going to Durban and Port Shepstone.

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

The following associates are primarily based at the following ranks:

- Bekezela Taxi Owners Association at St Faith's taxi rank.
- Umzumbe Taxi Owners Association at the Morrison Taxi rank

Although it is the responsibility of the municipality to provide taxi ranks, the municipality is faced with the challenges of acquiring land and financial constraints to construct taxi facilities.

ENERGY

The main supplier of electricity in Umzumbe is Eskom. It is stated in the UGU Infrastructure Audit report (2011), that the majority of electricity problems are of a localised nature, since major capacity problems in UGU have been addressed about ten years ago through the construction of major infrastructure. Localised problems are stated as being a result of 'Electrification for All' programme:

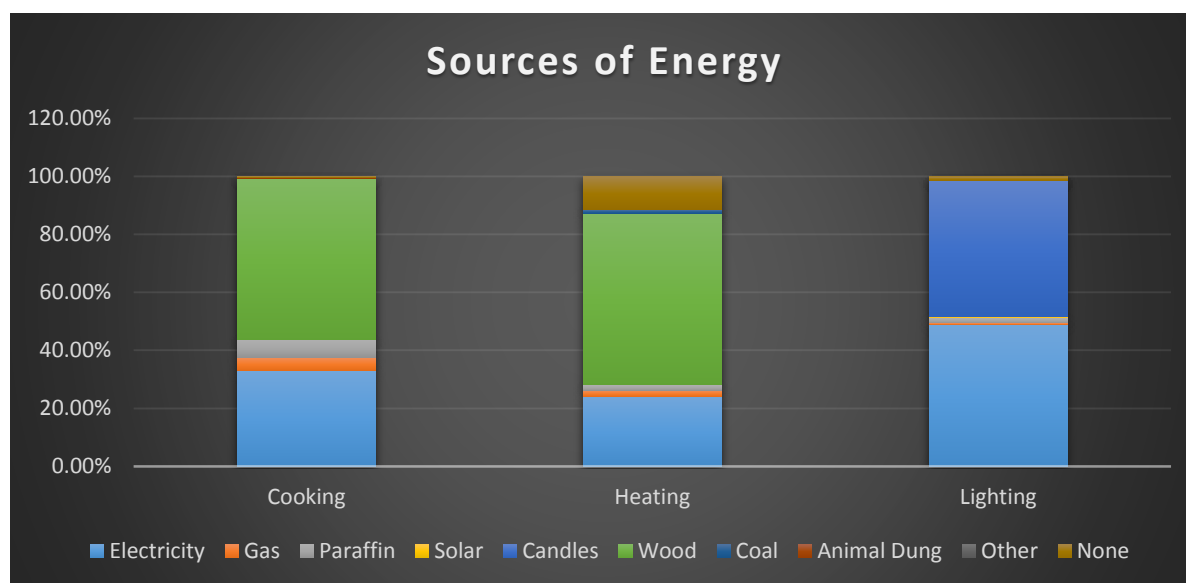
- Two high voltage power lines running in a northeast to south-western direction parallel to the coastline, including high voltage substations along these power lines
- Medium voltage power lines traversing the municipal area, including several medium voltage substations.

During the determination of the backlog, delivery standards that was adopted was that all households greater than 4km from the network and in settlements of less than 50 households per square kilometer can theoretically not be supplied by the existing network.

According to Statistics South Africa Census 2011, about 49% of households use electricity for lighting which is a significant increase from 29.2% in 2001. However the backlog is still very high at 51% and this is attributed to capacity problems.

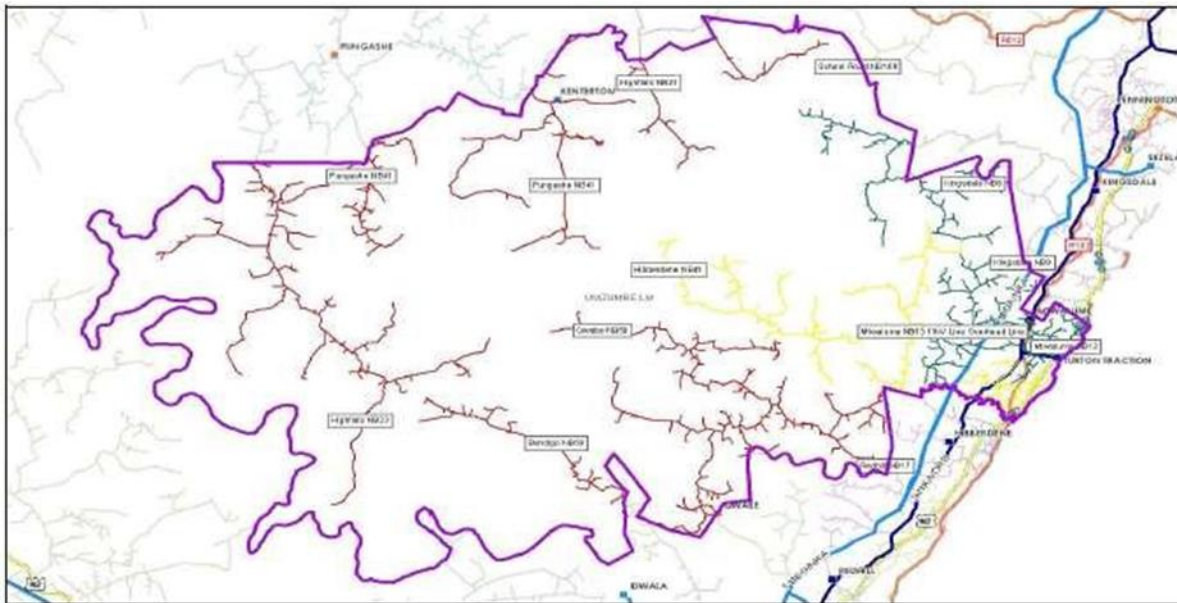
Energy Source	Cooking	Heating	Lighting
Electricity	33,20%	24%	49%
Gas	4,40%	2,20%	0,60%
Paraffin	6,20%	1,90%	1,60%
Solar	0,10%	0,20%	0,40%
Candles	0%	0%	47,10%
Wood	55,30%	58,90%	0%
Coal	0,30%	1,40%	0%
Animal Dung	0,10%	0,20%	0%
Other	0,10%	0%	0%
None	0,40%	11,10%	1,20%

Stats SA Census 2011



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

It is anticipated that by the end of 2014/2015 financial year 90 households would have been connected to the bulk line at KwaMgayi Amen Substation, and 80 households connected at St Nivads village. The electrification project continues in the 2015/16 financial year, with planned household connections in Nkehlamandla 50 households, 108 household connections in Amen Crèche and 290 household connections in St Nivads.



Umzumbe Energy Network

Source: Umzumbe Energy Master Plan, 2013

4.2.3 Access to Community Facilities **EDUCATION FACILITIES**

According to the Department of Education UGU Region 2014 Report, there are 140 schools within Umzumbe Local Municipality. According to the Education demarcations the schools are placed into education circuits. The 5 education circuits that make up the Umzumbe Circuit Management Centre are:

- Dweshula
- Turton
- Umzumbe
- St Faiths
- Highflats

The table below shows the number of schools per circuit and per category:

CIRCUIT	COMBINED	PRIMARY	SECONDARY	TOTAL
DWESHULA	2	17	7	26
HIGHFLATS	3	17	6	26
ST' FAITHS	3	18	6	27
TURTON	3	23	7	33
UMZUMBE		21	7	28
TOTALS	11	96	33	140

The table below reflects the number of schools, learners and educators per category:

CIRCUIT	COMBINED	PRIMARY	SECONDARY	TOTAL
DWESHULA	754	5913	3149	9816
HIGHFLATS	1226	4461	1670	7357
ST' FAITHS	546	2796	1119	4461
TURTON	1112	8822	3584	13518
UMZUMBE		5103	3166	8269
TOTALS	3638	27095	12688	43421

About 140 of these schools are no fee paying schools and 43 421 learners are on the feeding scheme of the Department.

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

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

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

A total of 29 Schools within the Circuit Management Centre (CMC) registered for the National Senior Certificate Examination. The table below reflects the pass rate at the different schools.

UMZUMBE RANK ORDER 2014						
SCHOOL		WROTE	TOTAL FAIL	FAIL %	PASS TOTAL	PASS %
1	BUHLEBETHU	100	1	1.00	99	99.00
2	MDLANGASWA	105	9	8.57	96	91.43
3	ISINAMUVA	40	4	10.00	36	90.00
4	MABUTHELA	31	4	12.90	27	87.10
5	MALUSI	65	9	13.85	56	86.15
6	NTABALUKHOZI	17	3	17.65	14	82.35
7	MVUTHULUKA	27	5	18.52	22	81.48
8	ZIBONELE	82	16	19.51	66	80.49
9	MANGQUZUKA	133	29	21.80	104	78.20
10	BHANOYI	100	23	23.00	77	77.00
11	MABIYA	29	7	24.14	22	75.86
12	MNGOMENI	29	7	24.14	22	75.86
13	MQHAKAMA	123	30	24.39	93	75.61
14	BHEKAMEVA	54	14	25.93	40	74.07
15	KWAFICA	129	38	29.46	91	70.54
16	MAYIYANA	64	19	29.69	45	70.31
17	DUBANDLELA	47	14	29.79	33	70.21
18	GEORGE MBHELE	30	9	30.00	21	70.00
19	SIBUKOSETHU	19	6	31.58	13	68.42
20	INKOSI-UMDIBANISO	119	42	35.29	77	64.71
21	SIBONGIMFUNDO	74	31	41.89	43	58.11
22	KHATHI	61	26	42.62	35	57.38
23	MGAMULE	41	18	43.90	23	56.10
24	SOZABE	47	22	46.81	25	53.19
25	MNTWANUNGAMIZIZWE	38	19	50.00	19	50.00
26	NANI	87	47	54.02	40	45.98
27	BONGUZWANE	98	63	64.29	35	35.71
28	MTUMASELI	31	21	67.74	10	32.26
29	ELWAZI	43	37	86.05	6	13.95
TOTALS		1863	573	30.76	1290	69.24

LEARNER PREGNANCY RATE

The pregnancy rate within the district is of huge concern. From the statistics collected for the 4th Quarter the district recorded 93 learners that had fallen pregnant. Out of the total, 16 learners were from the Umzumbe CMC. The table below reflects the rate of pregnancy at the different schools for the 4th quarter.

	DISTRICT	CMC	SCHOOL	Number of Learners
1	UGU	EMZUMBE	GIDELA JS	2
2	UGU	EMZUMBE	MQHAKAMA H	1
3	UGU	EMZUMBE	SIZWILE JS	1
4	UGU	EMZUMBE	DUBANDLELA H	3
5	UGU	EMZUMBE	FINGQINDLELA S	1
6	UGU	EMZUMBE	BONGUZWANE S	3
7	UGU	EMZUMBE	KHATHI H	1
8	UGU	EMZUMBE	KWAFICA H	4

SCHOOL INFRASTRUCTURE PROJECTS

The various infra-structure projects that are current will continue in the new financial year. Schools are being visited regularly for assessments and placed into projects according to their needs. Infra-structure interventions will be based on the budgets allocated to the District from Head Office. The table below reflects the current projects that are reaching completion.

SCHOOL	CMC	CIRCUIT	EMIS	SCOPE OF WORK
Malusi H	Umzumbe	Dweshula	337144	Admin block, 4 store room, 4 office, 4 multipurpose, 25 classroom, 1 computer room, 1 media centre, 1 team teaching room, 2 physical lab, 1 garden store, 1 guard house 1 SNP kitchen, 14 girls toilets, 13 boys toilets, 1 disable toil, fencing, retaining wall
Sosukwana	Umzumbe	Turton	274022	1 ECD Classrooms and a block of 4 toilets
Etsheni P	Umzumbe	Umzumbe	142524	R & R
Kwahlongwa P	Umzumbe	Umzumbe	179746	1 ECD Classrooms and a block of 4 toilets
Lucas memorial P	Umzumbe	Umzumbe	188108	2 ECD Classrooms and a block of 4 toilets

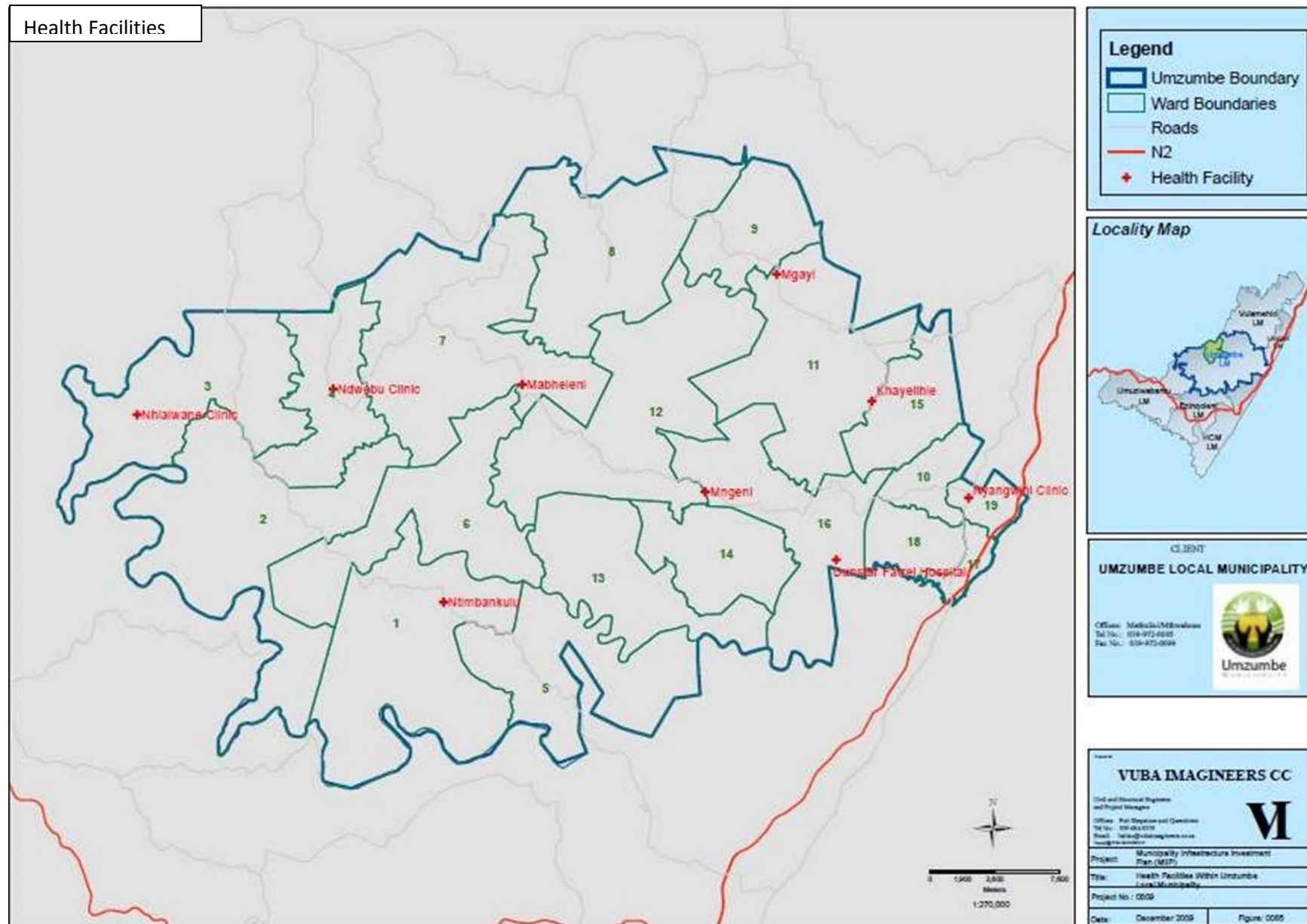
Thandanani	Umzumbe	ST faiths	280201	1 ECD Classrooms and a block of 4 toilets
Umalusi P	Umzumbe	Dweshula	286824	2 ECD Classrooms and a block of 4 toilets
Umswilili P	Umzumbe	Umzumbe	288790	1 ECD Classrooms and a block of 4 toilets

HEALTH FACILITIES

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

The department is faced with challenges such as

- Children under 5 years have low rate of clinic usage which is 3.9% against the target of 5%.
- An ever increasing number of clients on ARTs which increased from 10430 to 10766 in a quarter.
- Below target condom distribution rate at 36.3% instead of 42%.
- Lower immunisation coverage of children below 1year which is currently at 68.4% instead of 90% target.
- Sexual assault cases have increased from 12 to 14 in a quarter.
- PMTCT; 0.5% of babies tested HIV positive at 6 weeks, however this said to be very less than expected rate of 1.7%.
- Capital infrastructure projects were put on hold due to lack of funds.



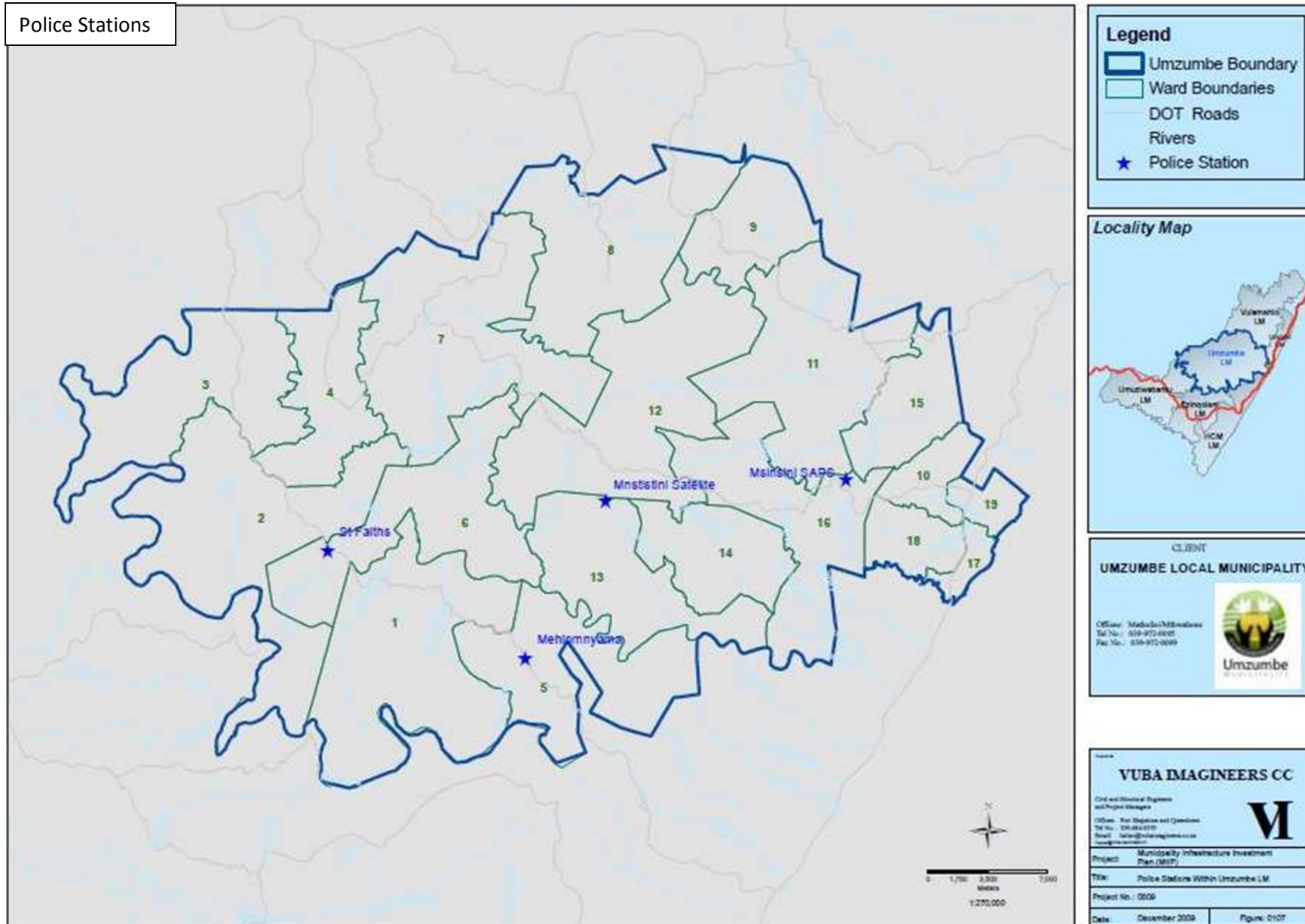
Umzumbe Municipality KZ213 Integrated Development Plan 2015/16

POLICE STATIONS

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

According to planning standards, which requires one police station per 50 000 people, Umzumbe requires 3.5 police station and are within an acceptable range.

Police Stations



SPORTS FACILITIES

Sports facilities in Umzumbe include school fields, sports fields and sport complexes, scattered throughout the area. There are 74 sports fields indicated on the spatial data in Umzumbe, of which 10 are classified as school fields, seven are classified as sport complexes and 57 are sports fields.

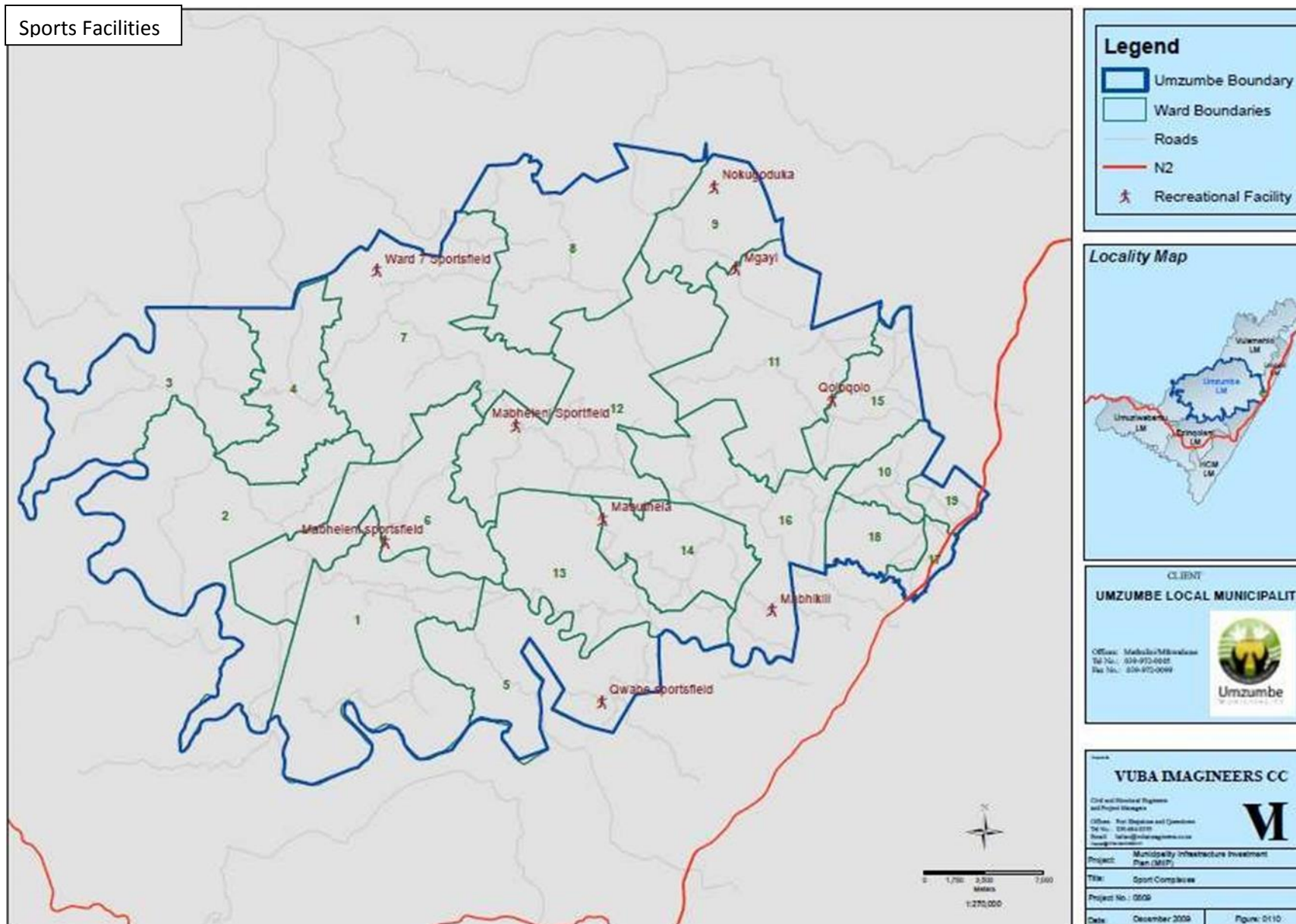
The municipality administer the majority of the sport complexes, with the exception of one privately owned sport complex in Cibini community settlement near Phungashe.

Recreational facilities form an important aspect within a community. It provides a place for physical activity, as well as a space for social functions where people can gather and interact. The application of planning standards indicates that at least one sport complex is required per 50 000 people.

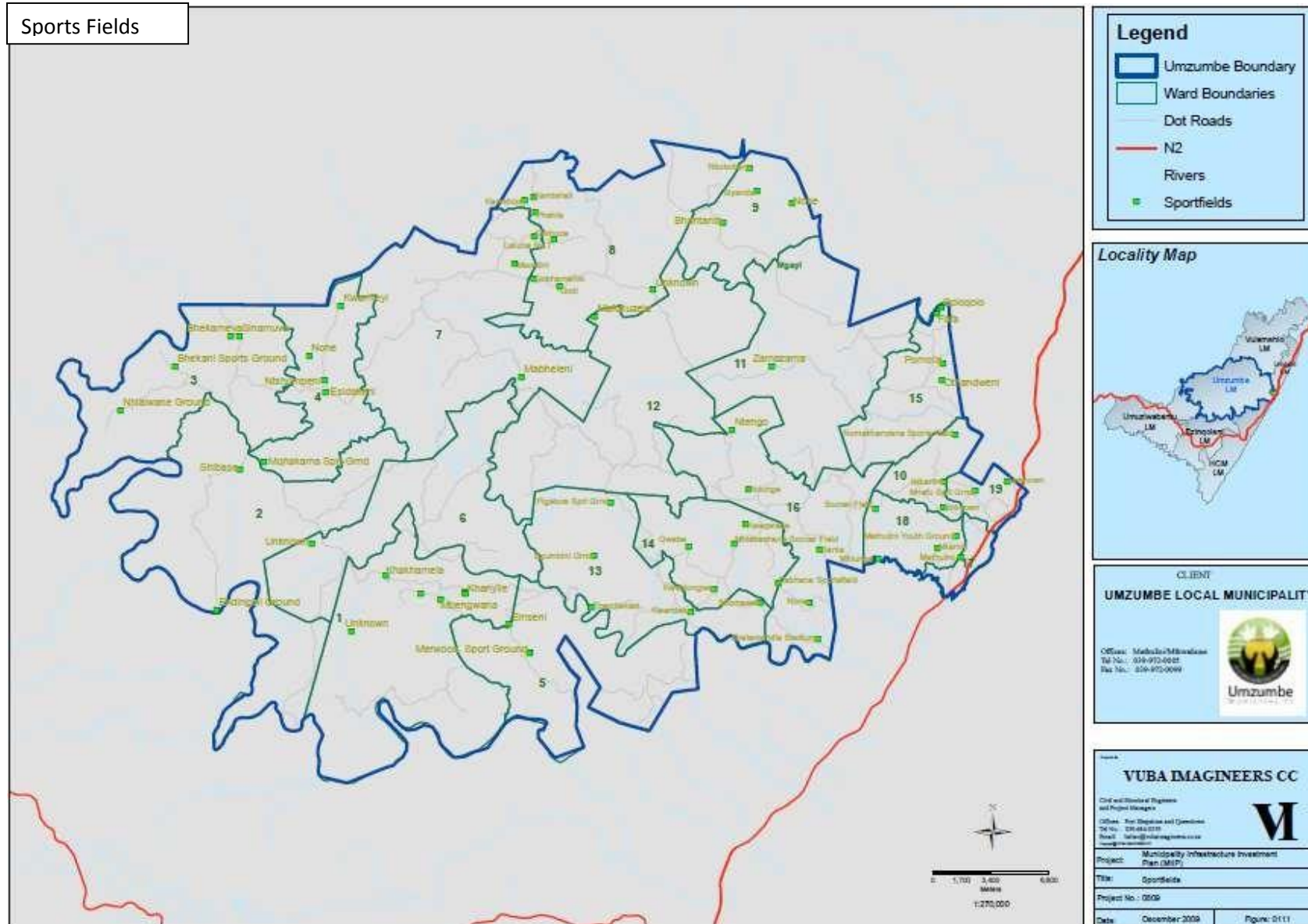
As such, Umzumbe seems to be supplied adequately with sports complexes. In terms of sports fields, one sports field is required for every 7700-12000 people. Umzumbe thus requires 15 sports fields and is supplied adequately in this regard.

In response to the need for social cohesion and healthy living, Umzumbe municipality commenced with the construction of the Indoor sport Centre in ward 18 together with the upgrading of Sbanini Sport ground in ward 10 and Mnamfu Sport ground in ward 19 during the 2014/15 financial year. The 2015/16 financial year, proceeds with the upgrading of sport fields project, with KwaMagwaza sport ground upgrade in ward 15 and the continuation of the indoor sport centre project in ward 18.

Sports Facilities



Sports Fields



LIBRARIES

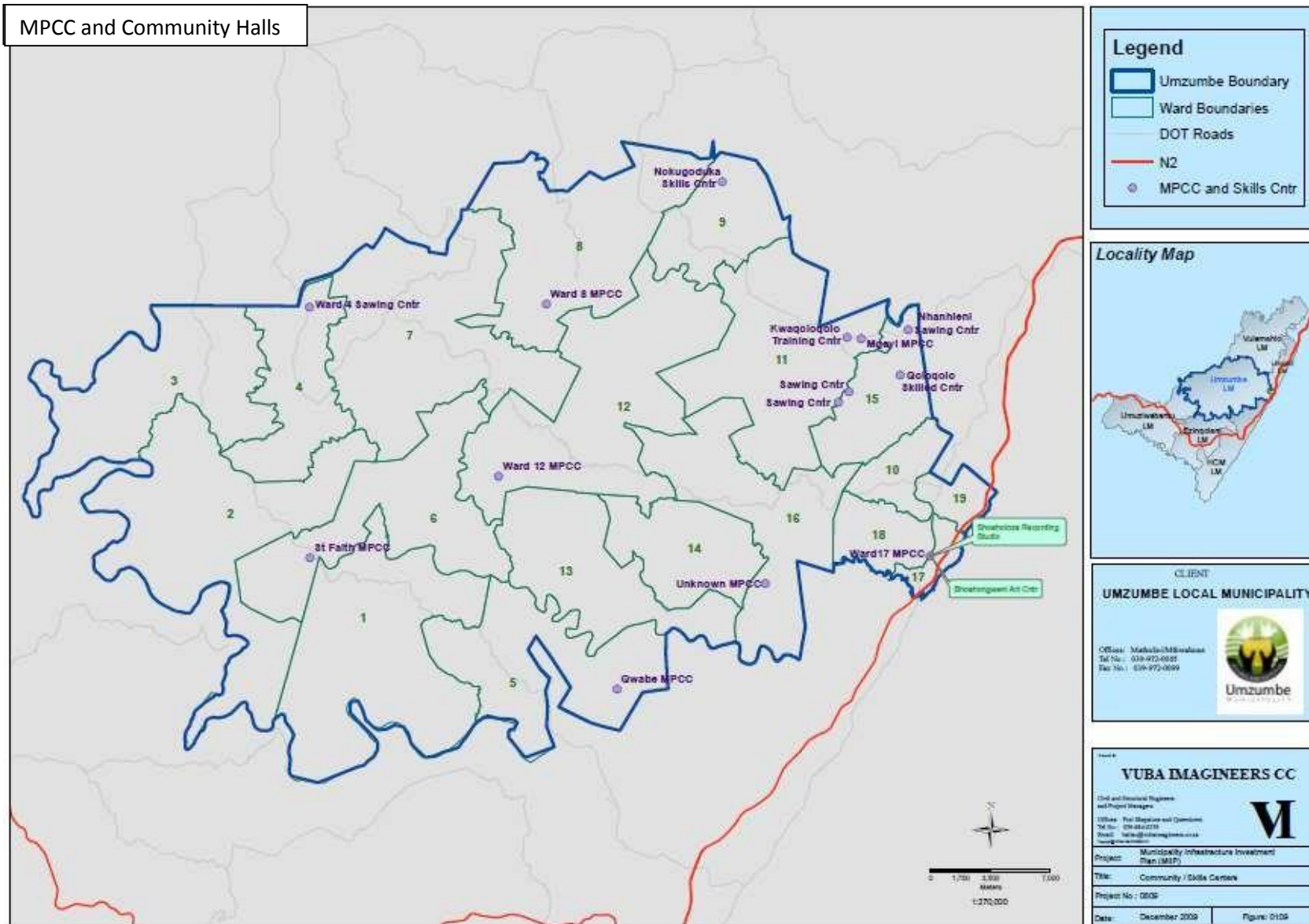
There are no public libraries within Umzumbe. This has serious implications for students and general literacy within Umzumbe, since people have to travel to surrounding areas to access this facility. In terms of planning standards, at least one library should be provided for every 5000-50 000 people.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

COMMUNITY HALLS

There are 28 community halls within Umzumbe, of which eight (8) are administered by the district, 17 by the municipality and 3 by traditional authorities. The local community mainly uses these halls, with only a few being used by government departments. The provision of services such as access to water, electricity and sanitation are limited to just a few of these halls. In addition, it is stated that some the halls are in a bad state of disrepair. An application of planning standards to community halls, which requires one hall for 20 000 people within a 30 minute walking time or 1.5km walking distance, reveal that approximately 8 community halls are required. As such, it would seem that Umzumbe is adequately supplied with community halls. Endowed.

The Social and Community Services Department is responsible for the maintenance and upgrading of community halls. During the 2014/15 financial year the department installed burglar guards on 10 community halls and procured chairs and tables for 5 community halls. The department plans to secure 9 community halls with burglar guards and procure chairs and tables for 5 community.

MPCC and Community Halls



CEMETERIES

The majority of the rural population in Umzumbe use traditional burial practices. Deceased family members are buried on-site. There are no formal cemeteries in Umzumbe and in some instances, there has been resistance to the development of cemeteries due to the sensitive nature and cultural implications of burial practices.

HUMAN SETTLEMENTS

Umzumbe Municipality has developed and adopted a Housing Sector Plan, which outlines housing delivery goals and targets for the municipality and provides an approach to housing delivery and spatial transformation. Approximately 3000 houses have been built for the entire municipality and the backlog recorded in the Housing Sector Plan is currently at 9000. One of the major challenges in Umzumbe is to transform the vast rural settlements into sustainable human settlements, in line with national housing policy.

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

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

Stats SA Census 2011

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

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

Name	Type	Anticipated Number of units	Project estimated year
Cluster A Rural Housing Project(ward 10,16,17,18&19)	Rural	2000	2014/2015 -2015/2016-2016/2017
Cluster B Rural Housing Project(Ward 5,07,13,14,&12)	Rural	2000	2014/2015-2015/2016-2016/2017
Cluster C Rural Housing Project(ward 1,2,3,4&6)	Rural	2000	2015/2016-2016/2017
Cluster D Rural Housing Project Ward 11,15, 8&9	Rural	500	2016/2017
Assisi Children Shelter ward5	Institutional Subsidy	60	2013/2014

Table: Planned Projects

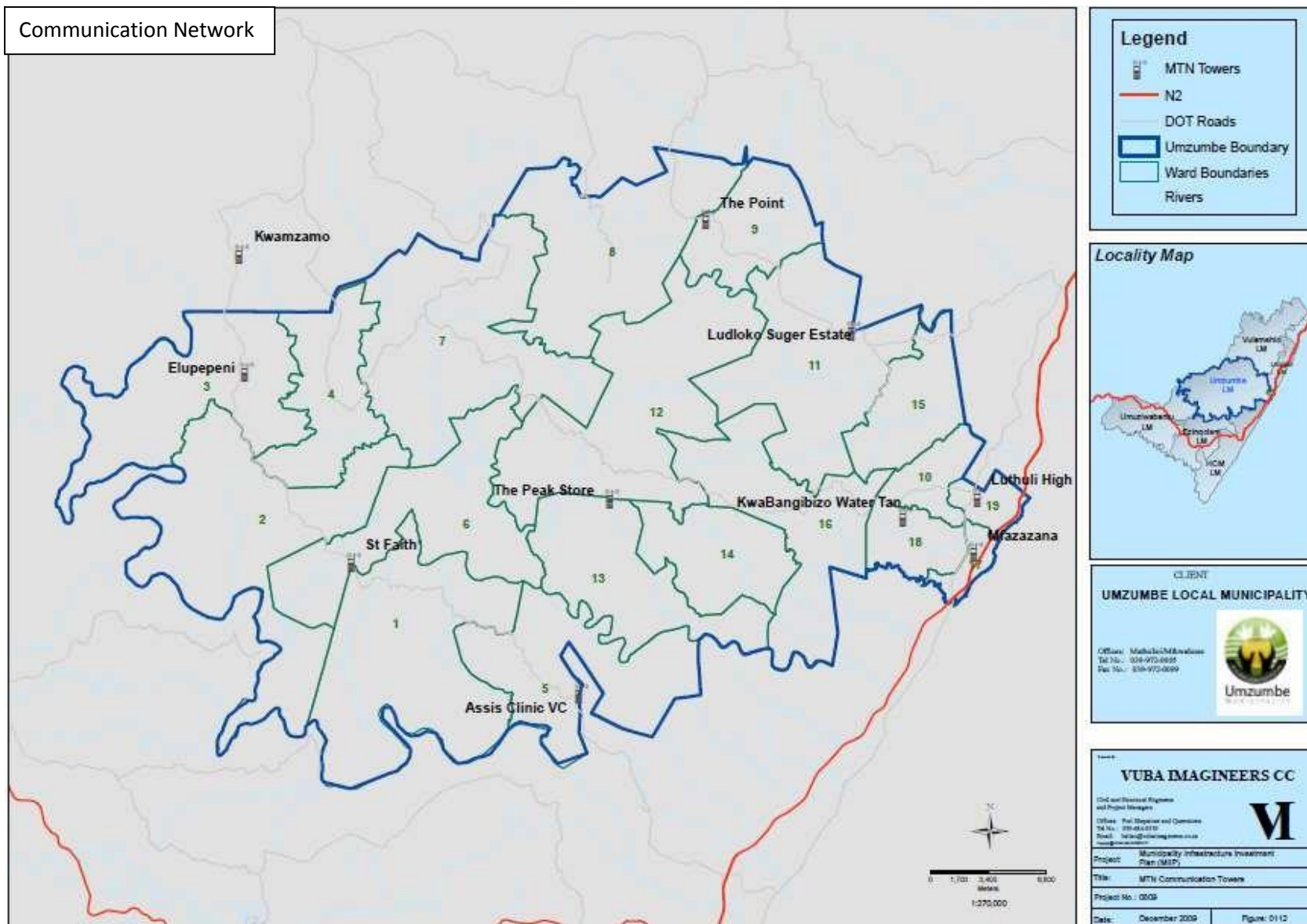
TELECOMMUNICATIONS

Adequate provision of telecommunication infrastructure in Umzumbe remains a challenge. Major cell phone companies provide coverage to the rural areas of Umzumbe, but internet access is not available

in the majority of the municipality. The Ugu Infrastructure Audit revealed a lack of data from service providers and based their findings of data supplied by Vodacom (Ugu Infrastructure Audit report 2011).

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

Communication Network



4.2.4 : Basic Service Delivery SWOT ANALYSIS

Strength	Weaknesses
<ul style="list-style-type: none"> • IGR structure to deliberate on water and sanitation matters. • Availability of Integrated Waste Management Plan • Availability of infrastructure master plan, SDF, and IDP • Acquired plant-for road maintenance • Capacity to spend MIG • Dedicated man power • Availability of Energy Master Plan • Availability of planning unit-forward planning • Availability of education infrastructure 	<ul style="list-style-type: none"> • Insufficient bulk water infrastructure • High water and sanitation backlog • Umzumbe not WSA and WSP • No landfill sites • Lack of by-laws for environmental management • Outdated infrastructure master plan • No proper operation and maintenance plan for roads • Mountainous terrain • Insufficient budget in the appointment of engineers based on level 4 of construction monitoring • Limited financial resources for capital infrastructure projects • Land tenure/ownership to implement human settlements projects • Constrained electricity substation • High infrastructure backlog (water, sanitation, roads, housing, electricity) • Land ownership (lack) • Limited human resource • Energy crisis (capacity-Eskom)
Opportunities	Threats
<ul style="list-style-type: none"> • Natural resources such as rivers • Construction of water and sanitation infrastructure create job opportunities to local residents • Skills transfer • Proper solid waste management protect environment and create job opportunities through recycling • Supporting Local businesses • Well-developed socio-economic infrastructure attract investment • Explore other sources of energy 	<ul style="list-style-type: none"> • Backlog in water and sanitation is likely to bring about water-borne diseases • Illegal dumping • Water pollution • Natural disasters (floods) • Escalation costs of infrastructure material (inflation) • Community expectations- not in line with Umzumbe core functions • Rugged Terrain/topography • Climate change- heavy rainfall that damage infrastructure • Natural Disasters • Unfunded capital infrastructure projects for health service

4.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

4.3.1 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

The 2012 LED Strategy for Umzumbe municipality was prepared by Generating New Understanding consultants in a workshop setting which allowed maximum consultation with the public and as well as the municipal officials, however the municipality is in a process of reviewing its LED strategy and planned policies during the 201/16 financial year.

MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGE

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

MAIN ECONOMIC CONTRIBUTOR

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

Table: Sector's share of Umzumbe Municipality total (%)

Economic Sector	1996	2001	2007
Agriculture	23.9%	23.9%	22.5%
Mining	1.2%	1.4%	1.1%
Manufacturing	26.3%	24.1%	24.0%
Electricity	8.2%	7.0%	6.8%
Construction	2.7%	2.6%	2.3%
Trade	11.3%	12.1%	12.0%
Transport	4.8%	5.4%	5.4%
Finance	6.5%	8.0%	8.0%
Community services	15.2%	15.5%	17.9%
Total industries	100.0%	100.0%	100.0%

Sources: Compiled by DBSA from Regional Explorer, Global Insight, 2008

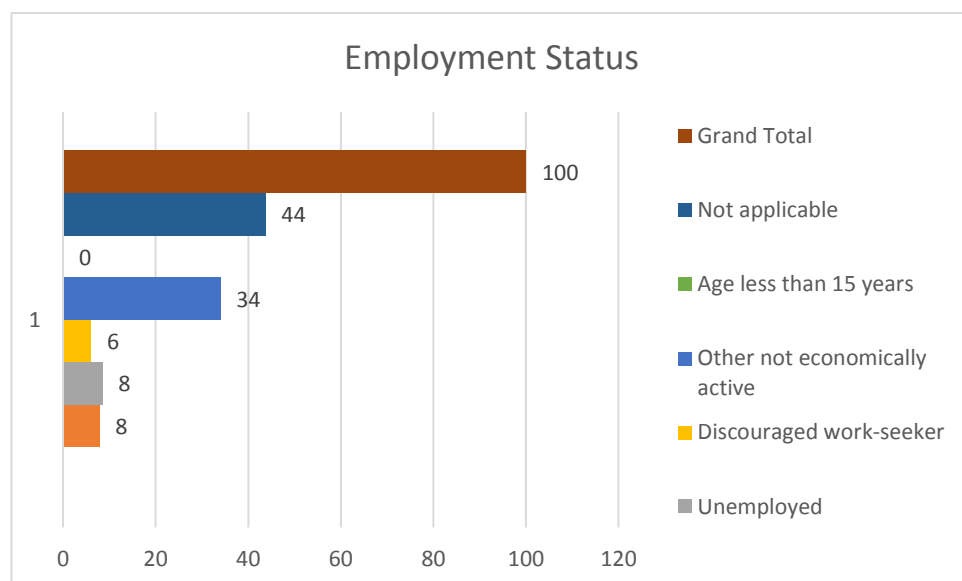
The manufacturing sector followed by agriculture was the leading sector in Umzumbe's economy. The above table shows that in 2007 manufacturing contributed 24% to the municipality's total GVA. Agriculture was the second highest contributor at 22.5%.

EMPLOYMENT AND INCOME LEVELS

According to the Ugu District Economic Indicators and Intelligence Report 2010, employment growth in Umzumbe averaged less than 2% between 2003 and 2008. The report also noted that while other local municipalities in the Ugu District were showing negative employment growth rates, Umzumbe was the only municipality showing marginal employment growth, and according to the latest 2011 census no significant change is evident in this regard, this is due to relatively low employment creation and absorption capacity in the sectors shown in the figure below.

According to Stats SA data, The Employment and Income levels table and graphs below clearly indicate that Umzumbe municipality has marginal pupils that are not economically active and unemployed as the Financial situation analysis indicates that the mainstream people in the municipality are under the indigent register and the municipality is highly grant dependent.

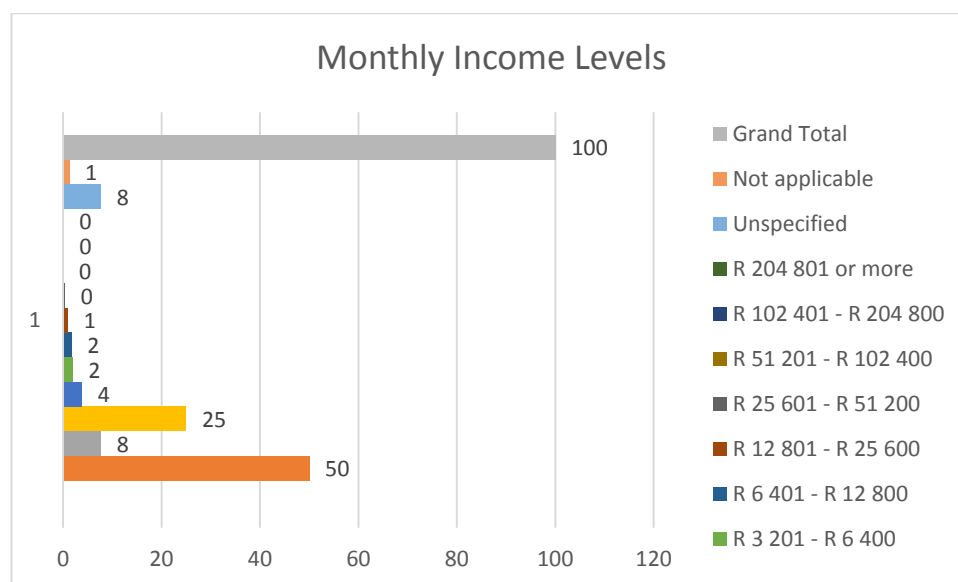
Employment Status	
Employed	8
Unemployed	8
Discouraged work-seeker	6
Other not economically active	34
Age less than 15 years	-
Not applicable	44
Grand Total	100



Source: Statistics SA Census 2011

Monthly Income level	
R 1 - R 400	50
R 401 - R 800	8
R 801 - R 1 600	25
R 1 601 - R 3 200	4
R 3 201 - R 6 400	2
R 6 401 - R 12 800	2
R 12 801 - R 25 600	1
R 25 601 - R 51 200	0
R 51 201 - R 102 400	0
R 102 401 - R 204 800	0
R 204 801 or more	0
Unspecified	8
Not applicable	1
Grand Total	100

Source: Statistics SA Census 2011

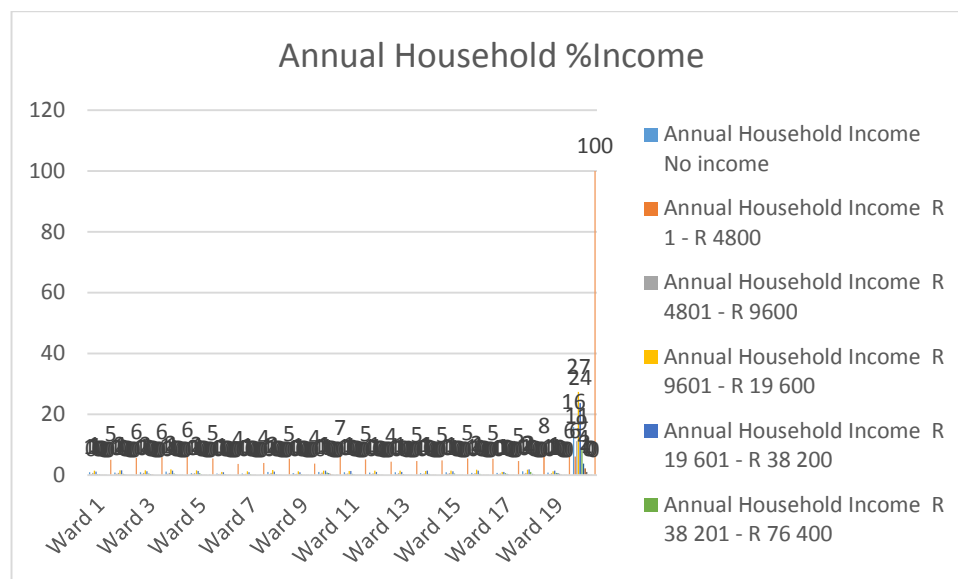


Source: Statistics SA 2011

The table below generated from Statistic SA data indicates annual household income percentages per ward, from analysis it is evident that the wards closer to the coast line are more economically viable and earn better incomes than those in the inland, this could be due to the better opportunities as these wards are closer to transport nodes and main corridors and educational facilities.

Annual Household %Income														
	No inco me	R 1 - R 48 00	R 48 01 - R 96 00	R 960 1 - R 19 6 00	R 19 601 - R 38 2 00	R 38 201 - R 76 4 00	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more	Unspec ified	Gra nd Tot al
Wa rd 1	1	0	1	1	1	0	0	0	0	0	0	-	-	5
Wa rd 2	1	0	1	2	1	0	0	0	0	0	0	0	-	6
Wa rd 3	1	0	1	2	1	0	0	0	0	0	0	-	-	6
Wa rd 4	1	0	1	2	1	1	0	0	0	0	0	0	-	6
Wa rd 5	1	0	1	2	1	1	0	0	0	0	-	0	-	5
Wa rd 6	1	0	0	1	1	0	0	0	0	0	0	0	-	4
Wa rd 7	1	0	0	1	1	0	0	0	0	-	-	0	-	4
Wa rd 8	1	0	1	2	1	0	0	0	0	-	0	0	-	5
Wa rd 9	1	0	0	1	1	0	0	0	0	0	0	0	-	4
Wa rd 10	1	0	1	1	1	1	1	0	0	0	-	0	0	7
Wa rd 11	1	0	1	1	1	0	0	0	0	0	0	0	-	5
Wa rd 12	1	0	0	1	1	0	0	0	0	-	0	-	-	4
Wa rd 13	1	0	1	1	1	0	0	0	0	0	0	-	-	5
Wa rd 14	1	0	0	1	1	0	0	0	0	0	-	-	-	5
Wa rd 15	1	0	1	1	1	1	0	0	0	0	0	0	-	5
Wa rd 16	1	0	1	2	1	0	0	0	0	0	0	0	-	5
Wa rd 17	1	0	0	1	1	1	0	0	0	0	0	0	-	5

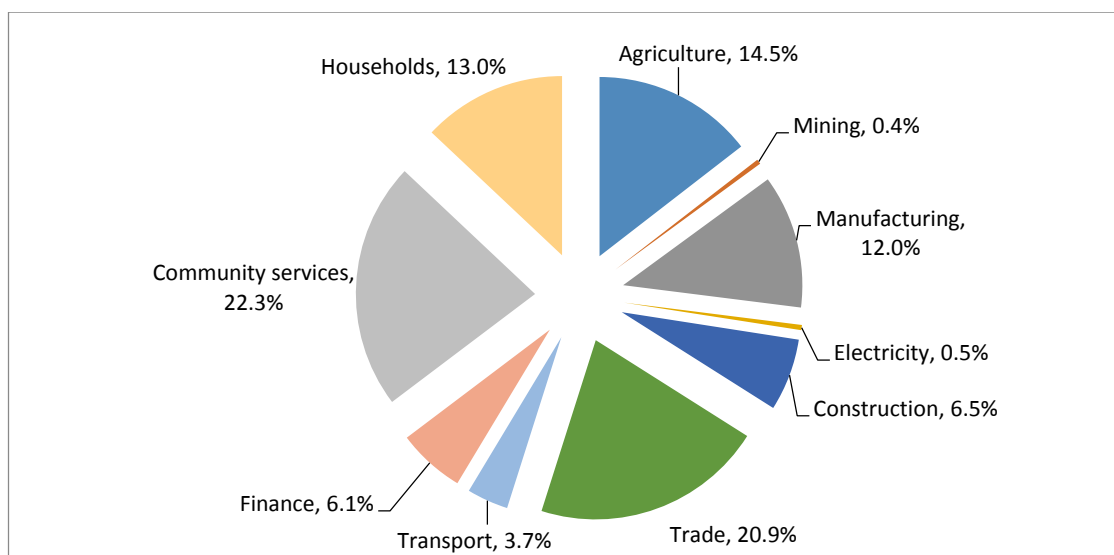
Ward 18	1	0	1	2	2	1	0	0	0	0	0	0	-	8
Ward 19	1	0	1	1	1	1	1	0	0	0	0	0	-	6
Grand Total	16	6	11	27	24	9	4	2	1	0	0	0	0	100



Source Stats SA: Census 2011

Global Insight 2008 portrays the status of employment sectors in the municipality that need strengthening in order to realise the municipal vision of being economically viable and sustaining the lives of the people in Umzumbe municipality by 2030.

Figure: Share of total employment per sector 2008



Sources: Regional Explorer, Global Insight, 2008

The Umzumbe LED Strategy 2009 states that there are a total of 789 SMME's in Umzumbe. The report finds that there are a fairly even spread of SMME's across the wards, with slightly more concentrated towards the north eastern parts of Umzumbe.

Table: SMME Distribution

Agriculture	Services	Retail	Manufacturing	Construction
32%	26%	18%	15%	9%

Source: Adapted from Umzumbe LED Strategy 2009

The activities that follow are the current projects that the municipality is undergoing in order to address the issues of unemployment and poverty in the municipality and the lack of economic activities rendered within the municipality.

TOURISM PROGRAM

- Multi-Activity Trial Network development.
- Turton Beach Development.
- Tourism Strategy Development.
- Tour guiding.
- Commemoration of Ntelezi Msani and Isivivane sika Shaka.
- Time Travel (History for 3 tourism sites).
- Reviewal of a LED Strategy and contributions to Ugu South Coast Tourism.

CREATIVE INDUSRTY

- ARTS DEVELOPMENT : - Umzumbe Arts and Culture Heritage Music Festival.

- Summer Festival
- Isicathamiya Music Festival (Fashion Show, Oswenka).
- CRAFT: - MARKETING (Exhibition in the following:
- Tourism Indaba, Royal Show Grounds, and Decorex Show.

SMME DEVELOPMENT

- 20 new SMME Incubation Project.
- Umzumbe Business Fair.

5 CO-OPERATIVE DEVELOPMENT

- Supporting the 2 OVOP Co-operatives.
- Support Sakhisizwe Bakery Co-operative.
- Shinga Community Garden .
- Purchasing of a park home for the OVOP Co-operative.

AGRICULTURAL PROJECTS

- 10 Community Gardens will be assisted in 2015/16 financial year.
- This means two (2) community gardens per cluster.
- 2 new tractors to be bought and existing ones to be covered on top.
- - Flea market to be held fortnightly on Fridays at the municipality

DEVELOPMENT OF INFORMAL TRADERS.

- Development of the informal traders database.
- Establishment of the Informal Traders Forum/ committee.
- Construction of Shelter for Morrison Informal Traders.

The list bellows represent the current status of economic activities and support rendered to the citizens of the municipality. These are in a form of tourism, agricultural production, arts and craft, mining and manufacturing.

- One home one garden
- Seed distribution
- Indigent support
- Service Delivery Events
- Commemoration of Isivivane Sika Shaka and Ntelezi Msani
- Arts and Craft Training
- Exhibition for Crafters

- Arts and Culture Music Festival
- Arts & Culture Training (Music)
- Ntelezi Msane Heritage Centre
- LED Forum Quarterly Meetings
- SMME Incubation
- Training of Cooperatives
- Cooperatives development incubator programme
- Job Creation (EPWP)

MUNICIPAL COMPETITIVE ADVANTAGES

Umzumbe has a great economic potential; like most rural municipalities, it has an extensive natural, human and economic potential which is utilized unevenly and imperfectly. This presents an opportunity to develop economic activities that are balanced and sustainable.

The tendency of settlements developing in the areas of the Municipality that have infrastructure development such as water and electricity has created nodes with vibrant socio economic activities. Examples are Umthwalume, Ophepheni and St Faiths.

It is envisaged that the development of P68 and P73 as corridors linking Umzumbe with N2 and Harry Gwala District will unlock more economic potential as mobility would be enhanced, culminating in further infrastructural development that would result in more economic nodes. Umzumbe is also rich in natural resources that appeal to the tourism industry.

AGRICULTURE

The agricultural sector in Umzumbe still possesses significant development potential. Agriculture in this area is characterized by a minority of highly developed and competitive commercial farming, while the bulk of agricultural activities are mainly subsistence farming on rural communal land. Major commercial farming enterprises are in sugarcane, bananas and timber. Subsistence agriculture comprises mostly livestock dry land cropping and vegetable production. Currently, the Municipality is receiving starter packs from the Department of Agriculture. Those packs include different crops, equipment and irrigation tools that are distributed to the community.

Agriculture as a primary sector is the major source of income in Umzumbe. Most of the unskilled human capital and both illiterate and semi-illiterate are employed within this sector, with the largest employer being Sappi in the forestry industry and sugarcane farms.

The secondary sector is growing steadily. Within the manufacturing sector, the municipality can boast locally made furniture, sculptured wood, tissue manufacturing, jewellery manufacturing and water bottling. The municipality has contributed by partly funding, provision of inputs and assisting in the establishment of these initiatives. There is a huge pool of crafters and artists in Umzumbe that fall under this category.

The municipality with the assistance of DED has been exposing local people with talent to the local and international markets through exhibitions. This sector has a huge potential for development and growth. Inhibiting this growth is shortage of working space and the lack of basic infrastructure such as water and electricity.

The multipurpose centers that are built by government should play a role in addressing such problems but their design is not suitable. The dire need of a business incubator has long been identified but has not materialized due to lack of resources. The business incubator would produce more able and sustainable businesses and thus create more jobs to combat the scourge of poverty in the municipality.

The municipality has embarked on a gender approach to LED in order to bridge the gender gap of which women are 2% more than men in numbers. The strong emphasis on empowering women is hoped to boost this sector due to the resilient nature and being on the receiving end of poverty of women as opposed to men.

The tertiary sector is one sector that when assessed has been found more wanting than the other two mentioned. In the first place Umzumbe does not have even a single banking institution or insurance or financial services owing to its rural nature. Retail, however, are thriving within the municipality both formal and informal retail outlets are prevalent. This sector is more prevalent in wards 19, 10, 18, and 3 this is due to the mobility as a result of road infrastructure that is fairly good in the wards mentioned.

The municipality is one amongst the others in the country that are facing challenges in improving the quality of life. There is high level of poverty and unemployment as well as low economic growth in the area. Food security and economic development are critical issues in the Municipality.

therefore a more prescriptive approach to land use management to ensure that the suitable areas are used and managed appropriately.

Whilst Umzumbe has a great economic potential but it should be mentioned that due to the high rates of poverty, unemployment, illiteracy and seclusion from the main stream economy; the line between Local Economic Development and Community Development is blurred. Developing the projects that are already there with the focus of developing a value chain may be a vehicle that would see economic activities that are inclusive and organic in formation.

It is therefore imperative for Umzumbe municipality amongst other initiatives to focus on its competitive and comparative advantage in order to unlock ITS LED potential. Currently the municipality's economic strengths lie in agriculture; subsistence farming, tourism and manufacturing (beneficiation). In addition to this, there is also potential in the retail, trade and services sectors.

Informal trade is the backbone of Umzumbe's economy and is mostly situated in the areas that have already been identified as the municipality's economic nodes. The development on the coastal zone is critical and is in line with the provincial Growth and Development Strategy (PGDS); the municipality is in the process of raising funds for Umthwalume beach development. This would make Umzumbe a role player and beneficiary of the lucrative beach tourism economy of KwaZulu-Natal.

INFORMAL ECONOMY

Umzumbe Local Economic Development Policy prioritizes investment in the Small Medium and Micro Enterprises through a numerous programmes. In supporting small businesses the policy focuses on the following strategies:

- Create database of informal businesses
- Registration of informal businesses
- Basic business training workshops
- Establish secure trading stalls
- Implement infrastructure provisions

The municipality has been able to pilot SMMEs and Cooperative Development intervention initiatives which created 22 employment opportunities in the past year. The municipality is also

facilitating the Expanded Public Works Programme whereby about 405 job opportunities have been created in the past 3 years.

TOURISM

The municipality has identified a number of projects and initiatives to develop the tourism assets and improve the management and marketing of Umzumbe tourist products and services. This will be achieved by further researching the new products, vigorously marketing Umzumbe as a destination and contributing in transforming the face of tourism in the South coast.

Transformation of the sector will include attracting the emerging middle class and developing an annual calendar of events to attract tourists. Umzumbe shall focus on its competitive advantage in order to make tourism a success. There are opportunities in Agriculture, tourism, cultural and heritage tourism.

Umzumbe has a wealth of untapped potential in this regard. Research has been done in the identified areas of attraction and the municipality shall work with South coast tourism in packaging and marketing the new products. The tourism industry has the potential of employing more people in a sustainable manner, whilst empowering them to take initiatives in the pro poor tourism approach. The development of Umthwalume beach is one catalyst that would unlock the tourism potential to the pristine coastline of Umzumbe.

The unique scenery of Umzumbe with its rivers, beautiful mountains like uMsikazi and indigenous as well as cultivated forestry offers sound eco-tourism. Ntelezi Msani.

Memorial Project is one of the flagship projects that have been identified by the District Municipality and Umzumbe Municipality as the key project that will contribute in unlocking the tourism potential in the hinterland and also contributes in the transformation of the heritage sector in the district. It is a heritage project that seeks to highlight and commemorate the role, participation and effect of the Bhambatha rebellion in the greater UGU and Umthwalume area. Being a focused and resource driven initiative to honour the unsung heroes of the 1906 Poll tax uprising that were led by Ntelezi ka Khukhulela Msani.

The project will be adding value to the existing Cultural Node (Gobhela Arts and Crafts Centre and Shosholozza Recording Studio), which in the long run will become a new tourism route that links with Emthini Holiday Resort (African Cuisine Offering Lodge in the South Coast). The Project is a worthy

investment for Ugu District and Umzumbe Municipality that needs a tourism route linkage from Freedom Park Trust and other battle fields in KwaZulu Natal province.

MANUFACTURING

The contribution by the manufacturing sector within the municipal economy is increasing steadily. The municipality is seeing more youth entrepreneurial initiatives. The municipality has played a significant role in capacitating crafters and people living with disabilities with different skills in arts and craft and they are now implementing those skills.

The drive is to improve the quality of local products to appeal to both domestic and international markets. The municipality has promoted and marketed outstanding talents within the municipality with the assistance of the Department of Economic Development through exhibitions locally and abroad.

MINING

Quarrying has not been formalized yet within the municipality. Currently quarries belong to no particular person as there are no licenses for such. On the other hand the mining sector is becoming more formal than quarrying as an increasing number of miners have or are in the process of applying for mining licenses.

Most of the river sand mining activities occur along the rivers of Umzumbe such as Umzumbe and Umthwalume rivers. There are minor mining sites for plaster sand that are informal. There is a huge demand for these mining products outside of Umzumbe on a commercial level as well as locally as Umzumbe is developing rapidly.

The two kilometer stretch of Umthwalume beach is the best fishing spot. It sustains 10% of Umzumbe households who have no bread winners. The sea harvest is sold to restaurants along the coast whilst remnant of which is sold along the N2 freeway. A lot could be done to make this livelihood for some sustainable and have more economic benefits.

4.3.2 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE DEVELOPMENT OF PEOPLE WITH DISABILITIES

A fair number of people located within the municipal jurisdiction are disabled; statistics on this issue are not yet available from the department of stats SA in the 2011 census. Umzumbe is made up of 19 wards, all these wards have people with disabilities. Each ward has a representation of people with disabilities and that person is a member of Umzumbe Disability Forum.

The Municipality assists the disabled with co-ordination of their programmes working together with government departments such as Department of Social development, Health, SASSA, Department of Sports and Recreation and others. There is a budget allocation for senior citizens, allocated under Special Programmes Unit.

INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

A large portion of the people in the municipality live under poverty caused by various factors namely unemployment, lack of employment opportunities in the local area, dependency on government grants, lack of an education to obtain better earning employment and many more.

The municipality has taken to provide indigent relief to those households that are living in poverty and find it difficult to live from day to day. Where there is electricity, tokens are provided to those families so as to relieve the burden. Where there is no electricity in wards such as ward 8 and 11 Nyavini and Nkoxe area Gel stoves were handed out to people and there has been ongoing gel provision to the needy families.

There were however solar panels installed in other areas of the municipality where electricity was seen as going to be taking a bit longer to be installed due to lack of infrastructure and finances on the side of Eskom. The solar panels are maintained by the municipality.

DEVELOPMENT OF THE ELDERLY

Umzumbe is made up of 19 wards, all these wards have senior citizens. Each **ward has a representation of senior citizens that** person is a member of Umzumbe Senior Citizens Forum. The Municipality assists the senior citizens with co-ordination of their programmes working together with government departments such as Department of Social Development, Health, SASSA, Department of Sports and Recreation and others. There is a budget allocation for senior citizens, allocated under Special Programmes Unit.

PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC

Few cases have been reported where elderly people have been victims of rape and robbery. Drugs are the main cause of criminal activities that are taking place at Umzumbe. According to the Department of Health Stats, Umzumbe is rated as the highest in terms of HIV/AIDS infection.

4.3.3 Challenges

- Outdated LED strategy
- The municipality is completely rural with no town and very little economic activity.
- The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.
- Attracting investment is a challenge but it can be unlocked through proper settlement planning, zoning of areas to assist in land management as well as environmental conservation.
- Lack of sufficient infrastructure such as electricity and water supply is hindering the development and sustainability of economic activity in the sense that it does not boost investor confidence.
- Revenue Enhancement: as the municipality is predominantly rural with high level of unemployment and poverty, it makes it difficult for the municipality to generate its own revenue in terms of waste removal, electricity, sanitation and other municipal services.
- Establishment of local businesses: most of them are not well established and therefore cannot supply or provide certain goods or services.
- Informal trade: is currently the backbone of Umzumbe's economy and is mostly situated in the areas that have already been identified as the economic nodes.
- The success rate of LED project is low
- Serious economic leakage
- Inadequate Skills profile (in communities)

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

- Review and implementation of LED Strategy, Tourism Plan in alignment with the SDF.
- To seek more funding to implement LED projects

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

- Conducive environment to unlock local economic development and increased employment opportunities.
- Improved economic base and increased investors
- Invest in nodes that have relatively vibrant economic activities. Examples are Umthwalume (Turton), Ophepheni and St Faiths....
- Primary corridors (P68 and P73): are envisaged to unlock more economic potential as mobility would be enhanced culminating in further infrastructural development.
- Encourage economic activities in Secondary Node (Morrison and Umgayi)
- Tourism: there are a number of projects and initiatives to develop the tourism assets and improve the management and marketing of Umzumbe tourist products and services.
- Formalize Informal trade: is currently the backbone of Umzumbe's economy and is mostly situated in the areas that have already been identified as the economic nodes.
- Development of coastal zone: critical and in line with the Provincial Growth and Development Strategy, i.e. beach development.
- Encourage commercial Agricultural sector: bulk of agricultural activities are mainly subsistence farming on rural communal land. Major enterprises are sugar cane, bananas and timber.
- Incorporating of Heritage sites into tourism

4.3.6 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Support programmes from the various stakeholders including the municipality • Location to the coastal areas • High rate of young population • Availability of LED Strategy and Spatial Development Framework 	<ul style="list-style-type: none"> • Limited access to funding • Lack of market for SMMEs • Lack of skills in business development • Unemployment and poverty • Crime • Lack of access to finance • High infrastructure backlog
Opportunities	Threats
<ul style="list-style-type: none"> • Major strategic roads such as N2, P68, P71 and R102 • Large Extent of agricultural land • Natural resources such as rivers, and mountain • Coastal location 	<ul style="list-style-type: none"> • Unstable weather conditions • Global economic performance • Natural disasters such as floods

4.4 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

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

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

Capability of the Municipality to execute Capital Projects

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

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

INDIGENT SUPPORT (Including Free Basic Services)

A large portion of the people in the municipality live under poverty caused by various factors namely unemployment, lack of employment opportunities in the local area, dependency on government grants, lack of an education to obtain better earning employment and many more.

The municipality has taken to provide indigent relief to those households that are living in poverty and find it difficult to live from day to day. Where there is no electricity in wards such as ward 8 and 11 Nyavini and Nkoxe area. Gel stoves were handed out to people and there has been ongoing gel provision to the needy families

There were however solar panels installed in other areas of the municipality where electricity was seen as going to be taking a bit longer to be installed due to lack of infrastructure and finances on the side of Eskom. The solar panels are maintained by the municipality.

The summarised number of Indigent Households in Umzumbe Municipal Area are as follows:

WARD NUMBER	TOTAL NUMBER OF REGISTERED HOUSEHOLD
1.	696
2.	366
3.	382
4.	768
5.	222
6.	602
7.	434
8.	726
9.	758
10.	532
11.	736
12.	634
13.	462
14.	808
15.	246
16.	264
17.	654
18.	326

19.	652
TOTAL	10088

Umzumbe local municipality indigent register 2013 draft report

Umzumbe local municipality indigent register 2013 draft report find the following:

Water Access

97% of people are registered under indigent have access to water.

Grid Electricity

It reflects that 48% of people registered under indigent have access to grid electricity.

Sanitation Type

It further reflects that 54% of people registered under indigent they access to VIP Toilets.

Housing

It also reflects that 75% of people registered under indigent have indicated that they reside in mud houses

Employment

The report also reflects that 87% of people who are registered under indigent have indicated that they are unemployed

Monthly Income

Monthly income reflects that 97% of people who are registered under indigent have income between R 1- R 1,000 and 3% between R 1,100 R 1,900. This is an indication that the majority of people in Umzumbe municipality are leaving below poverty line.

REVENUE ENHANCEMENT AND PROTECTION STRATEGY

- Revenue enhancement
 - Debt collection strategy
 - Maximising interest on investments
 - Evaluation Roll
- Sustainability of clean audit
 - Corrective action plans
 - Risk management plans
 - Compliance checklist
 - Minimise irregular, unauthorised, fruitless & wasteful expenditure
 - AG dash board reports

MUNICIPAL CONSUMER DEBT POSITION

Preparation of monthly cashbook, updated general ledger and preparation of reconciliations are some of the actions the municipality is taking to keep up-rest with its financials in terms of provisions requiring financial commitment.

GRANTS AND SUBSIDIES

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

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

The total budgeted revenue is R167 million. This is funded by government grants and subsidies of R155,1 million, interest from investments of R3,2 million, tender sales and other income of R140 thousand, rates income of R4,1 million and own funds of R4,4 million.

The total operating budget is R110 million and the total capital budget is R55, 5 million.

EMPLOYEES RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

The use of financial software applications allow the municipality to be financially compliant with the legislative requirement. The municipality makes use Payday and Pastel Evolution to keep up-rest with municipal operations implicating financials.

Preparation of monthly budget statements in terms of section 71 of the MFMA

Preparation of 2013/2014 GRAP compliant annual financial statements

Update GRAP compliant assets register corresponding to the general ledger and depreciation

SUPPLY CHAIN MANAGEMENT (SCM)

Implementation of Supply Chain Management Policy

Timeous payment of service providers upon receipt of invoices (30 days)

Development of Annual Procurement Plan

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

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

4.4.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

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

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

In terms of section 62 of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality. The financial services department has been established to address this responsibility.

The financial services department comprises the following sub departments: Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management.

It is thus essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. In addition, it is necessary that there is reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first year being concrete and other years' estimates. It is also worth noting that the municipality holds investments amounting to R9, 6 million. Interest is earned at competitive rates and has no borrowings.

SECTIONS AND FUNCTIONS OF THE FINANCE DEPARTMENT

Expenditure and Assets – The Manager: Expenditure and Assets is responsible for salaries administration, creditor's management, all expenditure, SARS compliance, government grants administration, maintenance of assets.

Budget, Treasury and Revenue – The Manager: Budget, Treasury and Revenue is responsible for ensuring that budgets are prepared, budgets are effectively utilized, reporting to National treasury and other spheres of government, financial forecasting, property rates, collection of other income, compliance with various spheres of government, maintenance of investments.

Supply Chain Management – The Manager: Supply Chain Management is responsible for the implementation of the Supply Chain Management policy and ensuring that the goods and services are procured in manner which is transparent, competitive, equitable, cost effective and fair.

Staff Compliment

- 3 Managers (1 manager acting for SCM)
- 4 Accountants
- 1 Sub Accountant
- 2 Procurement officers
- 5 Interns

REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

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

The municipality has implemented the Property Rates Act from 2008/2009 financial year. The valuation roll has been compiled by the registered value which was appointed as a shared service with other municipalities within Ugu District. The value maintains the valuation roll on a monthly basis.

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

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

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

MUNICIPAL CONSUMER DEBT POSITION

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

GRANTS AND SUBSIDIES

The municipality does not generate much in terms of rates therefore it is a grant dependent municipality. Grants are received from a wide range of stakeholders namely the MIG, equitable share and various others. The table below depicts the grants and spending for the past year and projected spending in the years coming ahead.

GOVERNMENT GRANTS AND SUBSIDIES- ALLOCATION	Preceding year 2013/2014	Current Year 2014/2015			Medium Term Income and Expenditure Framework		
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018
National Grants Allocations							
Equitable share	94,545,000.00	105,320,000.00	105,320,000.00	105,320,000.00	127,112,000.00	125,089,000.00	119,861,000.00
Municipal Systems Improvement Grant (MSIG)	890,000.00	934,000.00	934,000.00	934,000.00	930,000.00	957,000.00	1,033,000.00
Local Government Financial Management Grant (FMG)	1,650,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,825,000.00	1,900,000.00
Municipal Infrastructure Grant (MIG)	30,939,504.00	33,370,000.00	33,619,496.45	33,619,496.45	34,522,000.00	35,796,000.00	37,706,000.00
Disaster Management Grant	6,698,126.00		10,730,839.15	10,730,839.15	11,095,887.00	10,000,000.00	
Integrated national Electrification Programme	2,934,531.00	6,000,000.00	11,025,195.51	11,025,195.51	12,000,000.00	12,600,000.00	14,000,000.00
Extended Public Works Programme	-	1,020,000.00	1,020,000.00	1,020,000.00	1,084,000.00		
Sub Total - National Grant Allocations	137,657,161.00	148,444,000.00	164,449,531.11	164,449,531.11	188,543,887.00	186,267,000.00	174,500,000.00
Provincial Grants Allocations							
Maintenance Grant - Sport Facilities		2,250,000.00	1,725,000.00	1,725,000.00	150,000.00		
Project Consolidate			99,884.62	99,884.62			
GIS Grant			7,984.85	7,984.85			
Low Cost Housing			533,953.00	533,953.00			
Tourism Grant/Ntelezi Msane	421,380.00	4,000,000.00	4,578,619.65	4,578,619.65			
KZN Sports	163,465.00		475,584.80	475,584.80			
Scheme Support Programme		500,000.00	500,000.00	500,000.00			
Massification Programme Grant	-	-	-	-	8,000,000.00		
Sub Total - Provincial Grants Allocations	584,845.00	6,750,000.00	7,921,026.92	7,921,026.92	8,150,000.00	-	
TOTAL GRANT ALLOCATIONS	138,242,006.00	155,194,000.00	172,370,558.03	172,370,558.03	196,693,887.00	186,267,000.00	174,500,000.00

MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M)

Budget has been adequately compiled to make provision for repair and maintenance of existing infrastructure as well as the development of infrastructure. There is steady spending in terms of the Municipal Infrastructure Grants (MIG) spending. Below is the table indicating assets maintenance expenditure budget for the 2015/2016 financial year.

The Operation and Maintenance Plan prioritize spending on the main assets with the following budget allocations:

Operating Expenditure by Nature	Medium Term Income and Expenditure		
	Budget Year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018
	Budget	Budget	Budget
Maintenance - Community Facilities	1,400,000.00	1,475,600.00	1,555,282.40
Maintenance - Sports Facilities	2,000,000.00	2,108,000.00	2,221,832.00
Maintenance - Plant and equipment	1,000,000.00	1,054,000.00	1,110,916.00
Maintenance - Office Buildings	350,000.00	368,900.00	388,820.60
Maintenance - Motor Vehicles	915,029.69	964,441.29	1,016,521.12
Maintenance - Roads repairs	6,000,000.00	6,324,000.00	6,665,496.00
Maintenance - Computer Equipment	105,000.00	110,670.00	116,646.18

CAPITAL EXPENDITURE AND OPERATIONAL EXPENDITURE

For the 2014/2015 financial about R55 527 383.61 capital expenditure budget had been allocated to infrastructure assets such as roads, community sports complex and tourism centre. An amount of R110 049 558, 39 was budgeted for operations with R35 970 231, 23

Budgeted for employee related costs which is about 32% of the operational budget.

SUPPLY CHAIN MANAGEMENT (SCM)

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

The municipality is striving to empower local businesses and cooperatives to improve our Local Economic Development. The suppliers are rotated in terms of the National Treasury regulations to ensure that everyone is getting equal chance however there are challenges since most of our local businesses are not well established and therefore cannot supply or provide certain good and services.

The municipality is in its second year of implementation of Pastel Evolution which has assisted in the facilitating of procurement such as electronic requisitions and orders. Separate files were opened for each individual contract which contained details of the contractor, evaluation and adjudication reports, payments details etc. Bids of at least R 100 000 were submitted to Treasury in accordance with SCM regulations. The evaluation and adjudication of the tenders was done accordingly. When evaluating and adjudicating tenders, the Preferential Procurement Policy is considered without compromising the requirements as per the advertisement. The municipality has, in compliance with the

Supply Chain Management Policy and Treasury Regulations, established the three committees being Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee which sit regularly.

AUDITOR GENERAL FINDINGS

The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. The Municipal Systems Act section 45 states that the results of performance measurement must be audited annually by the Auditor-General. On this note Umzumbe Municipality was audited for the 2012/2013 financial year by the Auditor General and got an unqualified audit opinion in the past 3 financial years. The municipality however obtained a clean Audit for the 2013/14 financial year. The table below outlines the audit findings and correct measures to address raised findings with the timelines.

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBLE MANAGER
ANNEXURE B: OTHER IMPORTANT MATTERS					
1	Inconsistencies between the IDP, SDBIP and APR	The IDP, SDBIP and APR will be reviewed regularly to ensure that there is consistency. All identified inconsistencies will be corrected.	30 June 2015	Addressed	Manager: Development Planning
2	Incomplete tax invoices	The relevant suppliers will be contacted and informed to change their invoices to ensure that they contain VAT registration numbers. All invoices will be reviewed for VAT compliance.	31 January 2015	Addressed	Chief Financial Officer
3	Details of the Accounting officer not updated on SARS records	SARS will be contacted and the accounting officer's details will be updated on the SARS system.	31 January 2015	Addressed	Chief Financial Officer/Municipal manager
4	Interest and penalties not disclosed as fruitless and wasteful expenditure	The matter will be followed up with SARS.	31 March 2015	Addressed	Chief Financial Officer

NO	FINDING	CORRECTIVE ACTION	COMPLETION DATE	PROGRESS	RESPONSIBLE MANAGER
5	Property, plant and equipment incorrectly classified as fair value	The accounting policy in the notes to the AFS will be updated to indicate that in the absence of an acquisition date, these assets are recognized, fair valued, and added to the fixed asset register on the date that they were identified.	30 June 2015	Addressed	Chief Financial Officer
ANNEXURE C: ADMINISTRATIVE MATTERS					

4.4.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: SWOT ANALYSIS

Strength	Weakness
<ul style="list-style-type: none"> • Adequate internal controls: expenditure and revenue management • Availability of policies (SCM, Asset Management, cash management etc.) • Sound financial position and management • High staff morale (dedication • Clean Audit Report • Functional SCM Committees 	<ul style="list-style-type: none"> • Limited human resource capacity (SCM) • Lack of expert on accounting information systems • Implementation of debt collection policy and revenue enhancement strategy
Opportunities	Threats
<ul style="list-style-type: none"> • Revenue Enhancement • Property rates collection • Experienced skilled labour force 	<ul style="list-style-type: none"> • Predominantly grant dependent • Loss of skilled staff • Inadequate back-up system-potential loss of information

4.4.3 Challenges

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

- Electricity downtime
- Limited office space for storage of files
- Low revenue collection
- Poor back up of data
- Departments estimation of cost of goods/services on the requisitions
- Late submission of requisitions
- Late submission of HR input such as travel claims
- Need for SCM database review
- Departments not supplying documents timeously
- Limited capacity in SCM unit

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

- Implementation of sound financial systems to improve the financial well-being of the municipality.
- Improve the Information and telecommunication systems.

4.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION


4.5.1 Situational Analysis: Good Governance and Public Participation



GOOD GOVERNANCE




Political Leadership

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

Umzumbe Local Municipality has 38 Councilors 15 are females and 23 are males. 19 of them are ward Councilors and 19 are Proportional representatives.

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

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

Members	Designation	Responsibilities
		<p>Must maintain orders during meetings</p> <p>Must ensure compliance in the council and council and council committees with the Code of Conduct set out in Schedule 1 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000; and</p> <p>Must ensure that the council meetings are conducted in accordance with the rules and orders of the council.</p>
	EXECUTIVE COMMITTEE Cllr M.P Shoji Development Planning and Local Economic Development Portfolio	Member of EXCO and chairperson of the Development Planning and LED Portfolio Committee.
	Cllr Y.L Duma	Member of EXCO and Finance Portfolio Committee.
	Cllr J.P Mtambo Human Settlement portfolio	Member of EXCO and chairperson Human Settlements Portfolio Committee.

Members	Designation	Responsibilities
	Cllr M Ndlovu	Member of EXCO and chairperson of the Development Planning and LED Portfolio Committee
	Cllr M.P.L. Zungu Community Services Portfolio	Member of EXCO and chairperson of Social and Community Services Portfolio Committee.

4.5.2 National and Provincial Programmes Special Programmes

In aligning our municipality with the transcripts that govern Co-operative Governance and Intergovernmental Relations, there are structures that had been established that involve different stakeholders in every respective structure or forum. In relation to HIV&AIDS matters, the municipality does have an Umzumbe Local AIDS Council, which is under the chairmanship of the Mayor.

The sector departments deal with issues of HIV&AIDS at local level. On a quarterly basis this structure meets discussing programmes and projects to be implemented by each stakeholder. NGO council and Gender Committees reside with the office of the Deputy Mayor wherein they also engage on gender programmes, senior citizens, and children programmes.

Disability community found their space within the municipality through their disability structure which not functioning quite well. Youth Committee is in place being chaired by the Speaker of the council. It looks in all the youth matters that are informed by different youth formations.

Operation Sukhuma-Sakhe

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

At the local municipal level Umzumbe municipality plays a coordination role to ensure all departments when providing service delivery provides it in an integrated approach. Thus ensuring the different government departments work together to address the social ills and service backlogs that are existing within our communities. Umzumbe municipality with its 19 wards has established wall rooms in all its wards with only 17 of these wall rooms functional. Only 2 of the wall rooms are not fully functional.

Wall rooms within the municipality meet on a Wednesdays and Thursdays sitting a total of four times a ward per month which equals to forty eight times per annum. All the departments participate equally in the wall rooms except for departments such as Community Liaison, Economic Development, Justice and Constitutional Development, Treasury, and Water Affairs and Forestry.

Operation Clean Audit and Back-to-Basics

The municipality has taken operation Clean Audit very seriously whereby the council and administrative leadership have made commitment in ensuring sound financial management and performance management which culminated in the municipality obtaining clean audit opinion for the 2013/2014 financial year. Furthermore, the municipality is participating in the Back to Basics Programme launched by the president and send monthly reports to the Department of Cooperative Governance and Traditional Affairs. The municipality will be reporting on all five pillars being public participation, infrastructure, municipal governance, municipal finance, and Municipal Administration, Performance & Capacity Building.

Status of IGR Structure

Munimec is where mayors meet with the Premier and the MEC's of the province in discussing issues that affects the municipalities. The meetings are convened by parastatals such as ESKOM to discuss on issues relating infrastructure backlogs and plans. Provincial Disaster Forum serves as a basis in dealing with disaster issues within the province wherein the district municipalities and their municipalities are also

represented. The Department of Provincial Treasury on request assisted the municipality on supply chain management matters; the understanding of the section 71 report for Councilors and managers was done through the workshop.

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

Community Works Programme (CWP)

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream.

The CWP was initiated by the Second Economy Strategy Project, an initiative of the Presidency located in Trade and Industrial Policy Strategies (TIPS), a policy research non-governmental organisation (NGO). In 2007, a pilot programme to test the approach was implemented under the auspices of a partnership between the Presidency and the Department for Social Development, which established a Steering Committee and provided oversight.

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

4.5.3 Functionality of Committees

Audit Committee

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

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and
- any other issues referred to it by the municipality or municipal entity.

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

NAME OF MEMBER	QUALIFICATIONS	APPOINTED
Mr Paul Preston	BA LLB	01/07/2010
Ms Chantel Elliott	B.Com(Hons), CA(SA)	01/02/2011
Mr Imraan Lockhat	B.Com(Hons), CA(SA)	01/02/2011
Mr Innocent Bheki Dladla		01/06/2015

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

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

Bid Committees

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

Ward Committees

In compliance with the provisions of Municipal Structures Act and Regulations (Act No. 117) of 1998, the municipality has established 19 ward committees across all its wards and each one of them is constituted by 10 committee members. The significance of these committees is that public participation is conducted on the grass root level whereby issues that are affecting the community are discussed robustly with the stakeholders from sector departments. The report from these committees are submitted to council for further discussions. The municipality makes provisions in its annual budget to ensure that the ward committee members receive stipends, and thus enabling them to perform their duties without hindrance. The challenge is that some of the ward committees do not convene meetings regularly as scheduled.

Portfolio Committees

Umzumbe Local Municipality has 19 Portfolio committees which are established in terms of Section 60 Municipal Structures Act (Act No. 117) of 1998 to assist council perform its responsibilities. Following the reshuffling of the departments where LED unit was removed from Social Development and Local Economic Department to merge with Development Planning, the portfolio committees were also restructured. The Corporate Services was removed from Finance to be a stand-alone portfolio committee, LED was also removed from Infrastructure and LED Portfolio Committee to be merged with Development Planning and LED Portfolio Committee. The committees sit regularly as per municipal rooster. Below is a list of reconfigured portfolio committees and their functions.

No	Municipal Committees	Functions of Committee
1	Executive Committee (EXCO)	<p>Ensures that the municipality;</p> <ul style="list-style-type: none">• Provides democratic and accountable government for the community of Umzumbe.• Promotes social and economic development• Promotes health and safety environment.• Provides services in a sustainable manner to the community of Umzumbe.• Ensures that administration, budgeting and planning process of the municipality meet the requirements of Section 153 (a) of the Constitutions.• Oversees the execution of national and provincial functions performed by municipality in accordance with funds provided by relevant government.• It comprises of seven Councilors including the Mayor and Deputy Mayor.• It reviews and identifies community needs in order of priority.• Managing the drafting of IDP, Budget and SDBIP and submit to full Council for adoption.• Refers decisions to Council with or without resolutions.

No	Municipal Committees	Functions of Committee
2	Social and Community Services Portfolio Committee	<ul style="list-style-type: none"> • The objective of the Community Services Committee is to assist the Executive committee to promote a healthy environment by: • Advising on legislation, prevention and enforcement mechanisms, which are within the financial and administrative capacity of the municipality; • Overseeing the enforcement of municipal bylaws and other applicable laws by municipal employees and functionaries in order to ensure that municipal employees and functionaries involved in law enforcement are accountable to a democratically elected body; • Overseeing certain municipal services, including health, cultural, cleansing and maintenance services; and • To pay attention to educational and welfare services in general as they apply to the entire municipality.
3	Development Planning and Local Economic Development Portfolio Committee	<ul style="list-style-type: none"> • Encourage the involvement of the entire municipal community, its bodies; stakeholders and institutions in matters of local government. • Participate in National and Provincial programmes • Promote Integrated Development Planning (IDP) • Consider reports to EXCO for preparations of Land Use Management Plan, subdivisions of land; PMS etc. • Planning Committee may consider all matters of a policy nature. • Promotes the implementation of LED and IDP. • Assists in providing funding for local business services enters. • Promotes local economic development programmes.
4	Human Settlements Portfolio Committee	<ul style="list-style-type: none"> • Deliberate on issues to ensure integrated sustainable human settlements • Oversees rendering of services in historically disadvantaged areas. • Consults with traditional Leaders on matters of the economic development. • Report to EXCO. • Consist of seven members.

No	Municipal Committees	Functions of Committee
5	Finance Committee	<ul style="list-style-type: none"> • Administers the capital and operational budget of the municipality. • Advises the EXCO on all legislation relating to billing, rating and taxation; insurance, banking and investments; grants in aid etc. • Oversees Financial Statements, general financial reporting; • Advises EXCO on obtaining proper legal services for the municipality; acquisition and provision of municipal office; implementation and maintenance of an approved maintenance system.
6	Corporate Services Portfolio Committee	<ul style="list-style-type: none"> • The committee deals with issues around the human resources, administration, Information and Communication Technology, capacity building (employees and councillors), acquisition of assets and fleet management, security, and legal services.
7	Youths Development Portfolio Committee	<ul style="list-style-type: none"> • Oversee and spearhead youth development programmes and deal with the issues that are affecting the youth in general.
8	Labour Local Forum (LLF)	<ul style="list-style-type: none"> • Deals with labour related matters.
9	MPAC	<ul style="list-style-type: none"> • Help Council to hold executive and the municipal administration to account and ensure the efficient and effective use of municipal resources. • Carrying out investigations into financial matters as Council may request. • Discuss and advise the MPAC on reliability of information submitted by the administration.
10	Local AIDS Council (LAC)	<ul style="list-style-type: none"> • The committee champions the programmes that are aimed at assisting people living with HIV and AIDS and those that prevent new infections.
11	Local Disaster Management Advisory Forum	<ul style="list-style-type: none"> • The forum deals with issues around disaster matters.
12	Infrastructure Portfolio Committee	<ul style="list-style-type: none"> • Champion and play an oversight role on the infrastructure development programmes • Oversees the provision of basic services to poor households.
13	Integrated Development Planning Forum	<ul style="list-style-type: none"> • The forum is established by the Municipality in terms of Chapter 4 of Municipal Systems Act, (Act No. 32) of 2000 to deal with the strategic planning of the municipality. • The forum is made up of various stakeholders to discuss and prioritize development programmes and projects from national and provincial government, district as well as local municipality.

4.5.4 Established Structures

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

4.5.5 Public Participation (Communications Strategy)

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

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

The municipality develops a clear process plan at the beginning of each financial year to outline steps dealing with IDP and Budget matters, and it also published on local newspapers and municipal website for comments. During the review of the IDP, a draft IDP was taken to public for comments and placed in strategic areas within the municipality area of jurisdiction, for members of community to comment and make meaningful contributions. The draft IDP was placed at the following community facilities: Morrison Post, Mehlomnyama Police Station, Assisi Clinic, Dweshula Clinic, Ophepheni Information Centre, ward 7 Community Hall, Umzumbe Municipal Offices, Mgai Clinic and social welfare, Kwa Smith, Ward 19 Government offices, Ziyabenya Car wash, Junction ward 6 (KwaMrek), Joyisi ward 7, Mgomeni High, Bambumoya Ward 2 and Mtwalume High Clinic.

Once a month ward committees meetings were held to discuss developmental issues. On a quarterly base IDP Rep Forums are held which were attended by various stakeholders.

The Office of the Speaker co-ordinates public participation meetings of communities and those of Ward Committees meetings are also held regularly to deliberate on developmental matters of the municipality as well as ensuring proper reporting. The public participation policy has been reviewed and awaiting final adoption by council.

4.5.6 Council adoption of Municipal Policies

For the 2014/2015 financial the municipality has committed to ensure that the following committees are adopted so as to beef up internal controls:

- Marketing strategy,
- Communication Strategy,
- SCM Policy review,
- Catering policy,
- Asset Management Policy,
- Fleet Management Policy,
- Leave Policy,
- Succession Plan,
- Health and Safety Plan,
- Indigent Policy review,
- Town Planning Tariff Policy.

4.5.7 Council Adopted By-Laws

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

Within its jurisdiction and specific to those areas mandated by the higher body, a municipal by-law is no different than any other law of the land, and can be enforced with penalties, challenged in court and must comply with other laws of the land, such as the country's constitution. Municipal bylaws are often enforceable through the public justice system, and offenders can be charged with a criminal offence for breach of a bylaw. The municipality is anticipating to develop a sets of by-laws to assist in the

implementation of the newly promulgated Spatial Planning and Land Use Management Act (Act No. 16) of 2013, however due to financial constraints the municipality might have to source funding elsewhere to see to it that the by-laws are developed, promulgated and implemented.

4.5.8 Good Governance and Public Participation SWOT Analysis

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

<ul style="list-style-type: none"> • Developed by-laws promote good governance, have a potential to attract investment, and create job opportunities. 	
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4.5.9 Key Challenges

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

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

4.6.1 Strategic Planning /Spatial Planning / Land Use Management

STRATEGIC PLANNING

As asserted in section 23(1) of the MSA, Umzumbe Municipality has a clear objective to ensure the undertaking of a developmentally- oriented planning, as set out in section 152 and 153 of the Constitution. The municipality is currently implementing the 2014/15 Integrated Development Plan in alignment with the municipal 5 Year IDP, provincial, district and national policy. Section 34 of the MSA further requires that a municipal council review its integrated development plan annually. The municipality is in the process planning stages for the implementation of the adopted 2015/16 Integrated Development Plan and Annual Budget.

SPATIAL PLANNING

In terms of Section 26 (e) of the MSA, states that an integrated development plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.

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

This means that the area requires social, economic and agricultural investment.

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

LAND USE MANAGEMENT

The recently promulgated Spatial Planning and Land Use Management Act (Act No. 16) of 2013 and the KwaZulu-Natal Planning & Development Act (Act No. 6) of 2008 require that all municipalities adopt a wall-to-wall scheme of its entire municipal jurisdiction and align with the municipal Spatial Development Framework. As part of SPLUMA implementation Umzumbe Municipality is currently embarking on the processes of establishing a wall-to-wall scheme. The project commenced during the 2014/15 financial year and will take 18 months to complete.

The SPLUMA requires that municipality's form Municipal Planning Tribunals to facilitate as a decision making body's on land use applications and appeals made on the application. The Municipality can decide on whether to go for a Joint Municipal Planning Tribunals between two or more other municipalities or participate in the District Municipal Planning Tribunal. In the 2014/15 financial year Umzumbe Municipality opted to be part of a Joint Municipal Planning Tribunal with Umdoni and Vulamehlo Municipality. The Implementation dates for SPLUMA is July 2015. The Development Planning Unit of the three municipalities will facilitate the call for nominations for members to sit in the Municipal Planning Tribunal as required by the SPLUMA.

4.6.2 DISASTER MANAGEMENT

The Disaster Management Section has been able to accomplish most of the tasks set out to do in the financial year. The accomplishments are progressive and give direction to the section with projections of a section that has a great potential to establish itself as a unit. Programs that were implemented this year were more into the community involvement in issues of Disaster Management e.g. identification of risks that render our communities vulnerable to disasters, awareness campaigns on identified risks like fires, strengthening the volunteer program, etc. To follow are the programs and projects that were implemented, successes and challenges met and how those were approached and dealt with.

RISK ASSESSMENT

Risk Profile of the Umzumbe Local Municipality

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

- Fire
- Severe weather (Floods, Drought, Wind storms, Tornados)
- Hazardous accidents

Risks requiring preparedness plans

- Fire
- Drought
- Floods
- Snow
- Hazardous Material Accidents
- Tornados
- Diseases such as: HIV / Aids; TB; Cholera

Priority risks

- Fire
- Flood
- Severe Weather (Snow, Tornado)
- Hazardous Materials Incidents (especially road accidents)

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

RISK REDUCTION AND PREVENTION

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

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

The Disaster Management department of the Umzumbe Municipality must assist in this regard. Where the proposed project falls outside the mandate of the municipality, the municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project.

It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the municipality responsible for service delivery partnerships should take the lead with support from the Umzumbe Disaster Management team.

RISK REDUCTION CAPACITY FOR THE UMZUMBE LOCAL MUNICIPALITY

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

RESPONSE AND RECOVERY

Preparedness plans

Preparedness plans have been compiled through a participative process and have not been vetted in terms of practical execution.

Preparedness capacity for the Umzumbe Local Municipality

The organizational structure for preparedness within the municipality includes Umzumbe Disaster Management, the Disaster Management Advisory Forum (when established) , the Interdepartmental Disaster Management Committee, the nodal points for disaster management within municipal departments and local municipalities within the district, departmental and local municipal planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams, and the Umzumbe Emergency Control Group (when established).

The total structure of the municipality, with every member of personnel and every resource can potentially form part of preparedness capacity. Ongoing capacity building programmes will be required to ensure the availability of adequate capacity for disaster preparedness. The Umzumbe Emergency Control Group is responsible for the operational procedures associated with day-to-day operational response to emergencies by municipal departments. The Umzumbe Emergency Control Group and the Umzumbe Interdepartmental Disaster Management Committee are jointly responsible for the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the municipality.

Response and recovery

During response and recovery operations the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures.

The Disaster Management section has been capacitated with the appointment of the 2 Fire Fighters, with a further 5 appointments anticipated under the graduate programme

DISASTER MANAGEMENT PROJECTS

Due to natural disasters and nature of roads the municipality is obliged to implement programmes to rehabilitate roads and bridges affected by natural disasters. The table below comprises of roads which will undergo rehabilitation during the 2015/16 financial year.

Road Names	Kilometers
Makhwqa access road	1 km
Guqhuka access road	1.5 km
Manaka Bridge	Construction

4.6.3 ENVIRONMENTAL ANALYSIS BIODIVERSITY

Environmental sensitivity is a measure of how easy it is to inflict damage on a particular area or produce serious consequences from actions on a limited scale. The inherent sensitivity (potential) of a resource is its ability to sustain the ecological goods and services it provides and/or whether the resource has the ability to absorb more change/impact. Sensitivity informs the opportunities and constraints for development. For example, low sensitivity presents high development potential or high sensitivity presents low development potential.

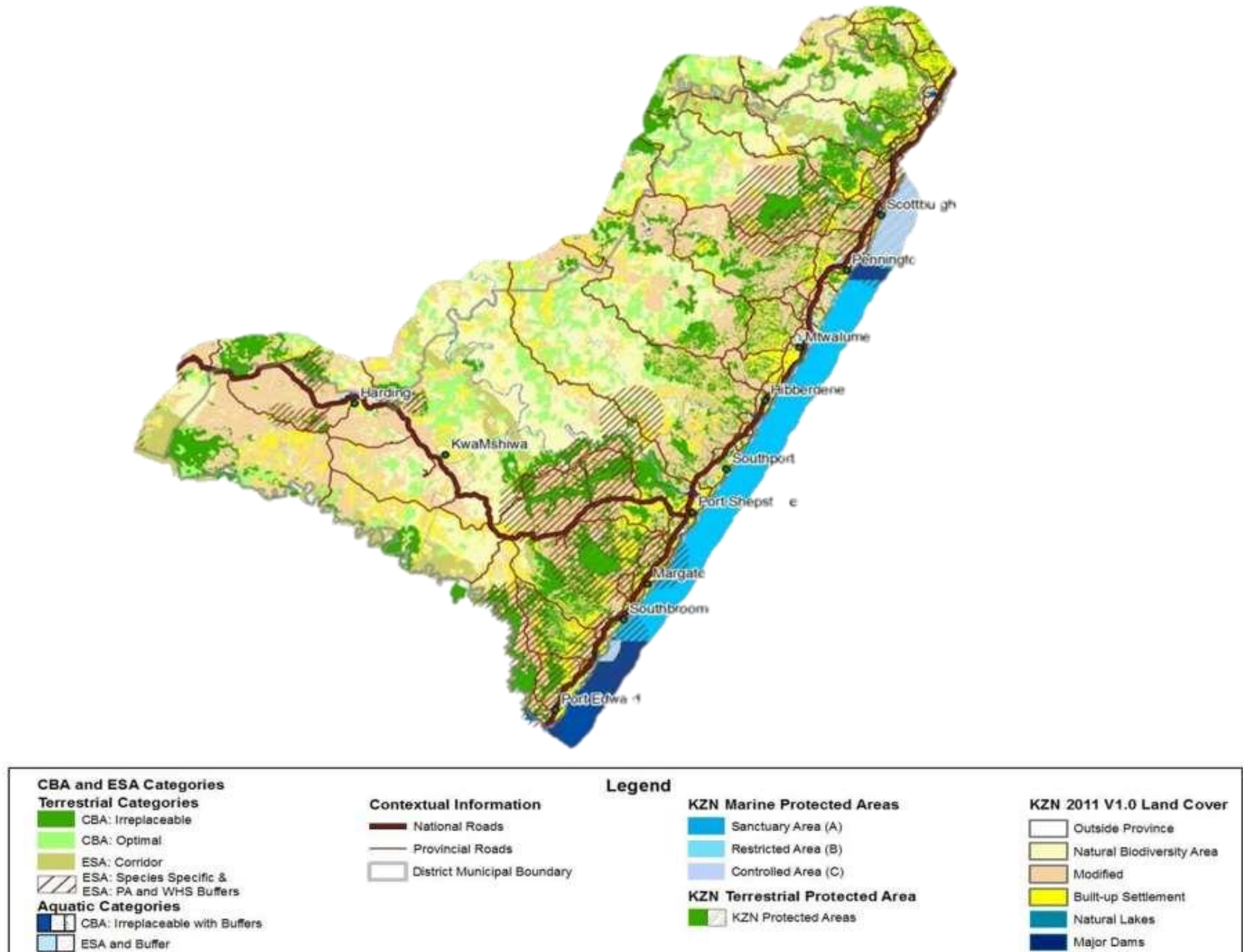
All the remaining rivers in Umzumbe as well as the land and the smaller stream networks in their sub-quaternary catchments are also sensitive to change, albeit to varying degrees. They have all been identified as national priorities for conserving South Africa's freshwater ecosystems and supporting sustainable use of water resources.

TERRESTRIAL BIODIVERSITY PRIORITIES

The status of vegetation types informs the spatial delineation of priorities for conservation. For example, the grassland biome, which is represented by three grassland vegetation types, has been classified nationally as 'critically endangered', while the forests occurring in Umzumbe have been classified as 'endangered'. Most of the remaining vegetation in the area has been classified as 'vulnerable' to extinction.

The map below illustrates priorities for conserving within Ugu District terrestrial biodiversity from Ezemvelo KZN Wildlife. These priorities are known as Critical Biodiversity Areas (CBAs)

Map: Critical Biodiversity Areas



Critically endangered vegetation types occur in areas that have been identified by the previous Umzumbe SDF for agricultural development, land reform and town establishment.

Considering the low development potential in the area, it is likely that development in Umzumbe will have significant adverse impacts on biodiversity. This is a strategic conflict that, if not resolved, will secure “unsustainability” or “weak sustainability” in Umzumbe.

BIO-DIVERSITY CORRIDORS

The spatial distribution of environmental bio-diversity areas of significance is considered vital to provide the spatial framework for future spatial development planning, particularly indicating those areas where development needs to be avoided or at best, carefully managed. This spatial structuring principle focuses on conserving the core biodiversity areas (wetlands, flood plains, steep slopes and special sensitive bio-diversity areas) where no development should take place and emphasizes importance of the biodiversity corridors (buffer areas) which should link those core areas together. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Umzumbe.

BIODIVERSITY MANAGEMENT

The Biodiversity Management Strategy for the area will seek to achieve the following outcomes:

- Reduction in the rate of ecosystem and species extinction in Umzumbe.
- Biodiversity assets are protected to secure a sustained supply of ecosystem goods and services over time.
- The ability to secure the ecosystem goods and services upon which future communities must build their livelihoods will require short-term responses. This is challenging in a “pro poor” policy environment where an eco-centric approach to development is neither applicable nor achievable.
- However, there are limits to change and the reality is that Umzumbe contains vast areas of critically endangered, endangered and vulnerable ecosystems, which need some level of protection. These areas represent the key strategic development conflict of the SDF and it will

require responses to satisfy national policy priorities. The following activities should be strengthened:

- Participation in the National Protected Area Expansion Strategy with a focus on the area adjacent to the UMzimkhulu River
- More detailed spatial linkage plans for core areas where critical biodiversity areas occur.
- Applying appropriately restrictive zoning categories for ecologically important areas
- Adhering to regulatory requirements (i.e. NEMA Listing Notice 3) for development that is proposed within critical biodiversity areas
- There may be opportunities in this situation in that the municipality can harness benefits presented by threatened ecosystems for local economic development, for example:
- Accessing national and provincial intervention programmes to implement IDP projects with biodiversity benefits, linked to management of threatened ecosystems (such as clearing of invasive aliens through Working for Water, or other forms of rehabilitation (e.g. through Working for Wetlands, Land Care, Coast Care etc.).

HYDROLOGY

The Umzumbe Municipal Area falls within the Mvoti to Mzimkulu Water Management Area (WMA 11). The drainage patterns in the area follow the topography. The area comprises two primary water catchments (Map 13). The south western parts of the area are drained by the Mzimkhulu River and its tributaries. The eastern portion is drained by a network of primary rivers and their tributaries, including the Mhlabatshane River, the KwaMalukaka- Mzumbe River, the Mzimayi/Mfazazana River, and the QulaMtwalume-uMgeni Rivers, which drains excess water towards the coast.

Runoff fed directly or indirectly by precipitation continuously carves and forms the features in the landscape. It creates different moisture environments, which in turn give rise to different plant habitats. These formative processes and their effects on the landscape must be taken into account in spatial planning.

The “KZN High Water Yield Zone” indicated on the map is an important sub-quaternary catchment where mean annual runoff is at least three times more than the average for the related primary catchment. It is also a freshwater ecosystem priority area

AIR QUALITY

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

COASTAL MANAGEMENT

This strategic overlay zone incorporates the quaternary catchment boundaries of the four main rivers and estuaries in the coastal strip.

It is an area with high resource sensitivity and high development pressure with the likelihood of potential development conflict. The main concern in this zone is the potential impact of the SDF proposal to develop Turton as a centre for the coordination of development within Umzumbe and the expectation to utilize this area for coastal tourism. The receiving environment contains sensitive environmental attributes and is subject to unsustainable land use practices. It is also an area of high flood risk that may affect people and the environment. More detailed spatial planning is required for this area.

People in Umzumbe use the coastal environment for fishing, harvesting of marine animals and plants, and recreation. The municipality also identified the coast as a potential opportunity for promoting tourism. This resource must therefore be protected from harm in order to ensure that continued use of these resources can be guaranteed over time.

An integrated coastal management approach means that the following features should be reflected spatially in the SDF and must be used to inform the desired patterns of land use.

CLIMATE CHANGE

This policy relates to the sustainability issues that have emerged from the SDF process, as it relates to and impacts on climate change. Umzumbe is an area that is highly sensitive and vulnerable to climate change, due to the high degree of natural variability in climate, and regular climate extreme events that are already affecting the inhabitants of Umzumbe negatively.

The high levels and densities of poverty in Umzumbe in combination with the existing levels of degradation and the flood hazard record constitute a high level of sensitivity and vulnerability for the resource-poor people in the area.

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

- Delineate and map areas with high flood risk;
- Develop a risk reduction strategy that is aimed at relocating settlements that reside in high flood risk areas;
- Relocating settlements that reside in floodplain areas;
- Empowering traditional leaders in respect of the consequences of allocating land for settlements in flood risk areas;
- Prohibit development of land on steep slopes –specifically areas steeper than 1:3;
- Prohibit development where the land is in the opinion of the Municipality otherwise affected by virtue of soil instability, liability to flooding, inaccessibility or topography; Coastal erosion must be avoided and managed.

STRATEGIC ENVIRONMENTAL ASSESSMENT

A Strategic Environmental Assessment (SEA) was undertaken as part of the Umzumbe Spatial Development Framework (SDF) in order to give effect to the Municipal Planning and Performance Regulations

(2001) that requires inter alia that, furthermore the Environmental Section within our municipality with the assistance of the Department of Environmental Affairs are currently working on an Environmental Management Framework (EMF) for the entire jurisdiction of the municipal boundary.

“A spatial development framework reflected in a municipality’s integrated development plan must contain a strategic assessment of the environmental impact of the spatial development framework”.

The primary reason for this legal requirement is to give effect to Chapter 5 of the National Environmental Management Act (1998) which deals with Integrated Environmental Management (IEM). The purpose of the Umzumbe SEA was therefore to integrate the objective of IEM into the process of developing the

Umzumbe SDF and into the hierarchy of decisions which may follow the SDF in order to ensure that all future actions and activities in the municipal area promote sustainability.

The primary purpose of this section is to evaluate the sustainability of the SDF as required by the project terms of reference. The aim of the evaluation is to confirm that the SDF is compliant with the MSA Regulations as indicated above and that it contributes positively towards sustainability in the institutional, economic, social and ecological dimensions across sectors. As such the report contains the following information to strengthen the draft SDF:

- A summary of the process that was followed to integrate the objective of IEM into the SDF;
- A sustainability framework which forms part of the SDF;
- A spatial environmental framework; and
- An implementation framework.

SPATIAL & ENVIRONMENTAL TRENDS & ANALYSIS

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

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

The above map illustrates Ugu District priorities for conserving South Africa's terrestrial biodiversity. These priorities are known as Critical Biodiversity Areas (CBAs).

Critically endangered vegetation types occur in areas that have been identified by the previous Umzumbe SDF for agricultural development, land reform and town establishment.

Considering the low development potential in the area, it is likely that development in Umzumbe will have significant adverse impacts on biodiversity. This is a strategic conflict that, if not resolved, will secure “unsustainability” or “weak sustainability” in Umzumbe.

INLAND AQUATIC ECOSYSTEMS

Freshwater ecosystems refer to all inland water bodies whether fresh or saline, including rivers, lakes, wetlands, subsurface waters and estuaries. Inland waters are a resource under threat in South Africa.

All the rivers within the municipal jurisdiction area have been identified as national priorities for conserving South Africa’s freshwater ecosystems and supporting sustainable use of water resources. These priorities are known as Freshwater Ecosystem Priority Areas or FEPAs and they were identified for each Water Management Area in the country based on a range of criteria dealing with the maintenance of key ecological processes and the conservation of ecosystem types and species associated with rivers, wetlands and estuaries¹.

The Mzimkhulu River is classified as a “free-flowing flagship river” which means it flows undisturbed from its source to the confluence with a larger river or to the sea. It is identified as one of the 19 national flagship rivers and should receive top priority for retaining their free-flowing character. The shading of the sub-quaternary catchment indicates that the surrounding land and smaller stream network need to be managed in a way that maintains the good condition of the river reach.

The Mhlabatshane River is classified as a “free-flowing river” – a river without dams and which flows undisturbed from its source to the confluence with a larger river or to the sea. The shading of the sub-quaternary catchment denoting “upstream management area” indicates that human activities need to be managed to prevent degradation of downstream river FEPAs and Fish Support Areas.

The other rivers in the area are “non-free flowing rivers”. Although natural water flow has been influenced in these rivers, the darker green shading of the sub-quaternary catchment indicates that the surrounding land need to be managed to avoid further disruption of ecological functioning which may have serious knock-on effects for the downstream river reaches and users.

There are four estuaries that depend directly on the primary drainage systems, and which have been identified as priority estuaries in KZN. These estuaries are:

- Mnamfu;

- KwaMakosi;
- Mfazazana; and
- Mhlungwa.

Land use activities in the catchments must therefore be carefully managed to maintain the water requirements of these downstream ecosystems.

Wetlands are associated with low-lying and higher rainfall areas. These same areas are generally preferred for development. However, wetlands and their ecological linkages must be protected from adverse impacts and a “no-net loss policy” applies in KwaZulu-Natal. In other words, all wetlands must be protected from development to safeguard the functions they provide in terms of water supply, water quality and biodiversity habitat.

Map: Umzumbe Context map



4.6.4 ADMINISTRATIVE ENTITIES

Umzumbe municipality is covered predominantly by Ingonyama Trust Land occupied by members of 13 traditional authorities (refer to map 2). The traditional authorities are as follows:

- Bhekani Traditional Authority which accounts for 898.27ha of the municipal area.
- Cele P Traditional Authority which accounts for 26910.78 ha of the municipal area.
- Hlongwa Traditional Authority (2) which accounts for 2306.61 ha of the municipal area.
- Hlubi Traditional Authority which accounts for 7800.56 ha of the municipal area.
- Mabheleni Traditional Authority which accounts for 5770.58 ha of the municipal area.
- Ndelu Traditional Authority which accounts for 8653.95ha of the municipal area.
- Nhlangwini Traditional Authority which accounts for 8140.30 ha of the municipal area.
- Nyavini Traditional Authority which accounts for 4366.12ha of the municipal area.
- Qoloqolo Traditional Authority which accounts for 5327.50ha of the municipal area.
- Qwabe (2) Traditional Authority which accounts for 3893.48ha of the municipal area.
- Thulini Traditional Authority which accounts for 8104.45ha of the municipal area.

[illegible]

EXISTING NODES AND CORRIDORS

The municipality has a predominant rural nature with no formal established towns. The Mtwalume/Turton area, located along the coastal strip, has a high concentration of settlements.

It presents the largest settlement agglomeration / cluster within the Umzumbe spatial landscape.

This area is located in the eastern border of the municipality, and not centrally located as to provide easy access to surrounding communities. Funding has been received from the Department of Co-operative Government and Traditional Affairs (COGTA) to formalize and develop this node.

Corridor-type development is characterized by intense bands of high density development and settlements, which tends to concentrate at points of high accessibility and along public transportation routes, where residential, commercial, institutional and recreational activities occur in close proximity. Corridor development is associated with a system of transport facilities on key routes that work together as an integrated system to facilitate ease of movement.

Each route tends to exhibit a different function, with some routes combining route functionality in terms of accessibility and mobility. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

This approach will improve access to opportunities, and integrate communities with service provision, while also fulfilling a range of economic and social needs.

Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centers, high potential agricultural land and tourism nodes should be prioritized as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first.

Development corridors are effective in linking infrastructure and economic development as towns and structures connect to each other in a functionally effective manner

LAND COVER AND BROAD LAND USES

Umzumbe covers approximately 1,260km² of land. It is predominantly a rural area with settlements patterns that are widely distributed in the landscape where most people make a subsistence living.

Socio-economic activities in the area are limited to commercial and emerging sugarcane farmers (7850ha), plantations (approximately 5496ha) and permanent orchards (banana and citrus, approximately 46ha). Only 34% of the land area is transformed. The map below illustrate that most of the surface cover of the land remains in a natural state.

The terrain, soils and climate features combined, indicate land capability, which can be defined as *“the most intensive long-term use of land for rain-fed agriculture taking into account continuing limitations or hazards”*. This is illustrated in Ma

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

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

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

- Most settlements are associated with low-lying areas, which are also high rainfall areas. It exposes them to flood risks;
- The dense settlements on the coastal strip (Turton area) falls within the “KZN High Water Yield Zone”, placing pressures on downstream freshwater ecosystems (estuaries);

- Livestock and grazing practices degrades vegetation, accelerate soil erosion, influence sediment yields in the catchment and affect water quality;
- Subsistence lifestyles on marginal land place fragile ecosystems under pressure, and increase runoff due to vegetation clearing and soil compaction; and
- Inadequate access to sanitation infrastructure affects water quality.

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

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

LAND OWNERSHIP (TO CONFIRM WITH LAND CLAIM)

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

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

4.6.5 LAND REFORM LAND RESTITUTION

There are five land restitution claims lodged in Umzumbe, of which four have been approved. Land restitution claims in Umzumbe municipality are indicated below:

- The Shozi land claim of 1650ha was claimed on the Farm Lot 31 No. 26628, which belonged to Illovo Sugar Ltd. The claim has been approved.
- The Qoloqolo Community lodged a claim in 1998 against 38 farm portions with an extent of 1850ha. The claim has been approved.
- The Msani community lodged the Mgai Land Claim, which included 9 farms in extent of 1260ha. The claim has been approved.
- The Mathulini Land claim has been lodged by the Mathulini Claimant Community. The claim includes 205 farms in extent of 7141ha and has been approved.
- The St Dominic land claim was lodged by the Mr. Hlengwa. The extent of the claim is 225ha, but the claim has not yet been approved.

The Regional Land Claims Commission (RLCC) is currently finalizing these claims. The municipality will monitor this process closely and ensure that the final outcome of this process is developmental and in line with the IDP and the SDF.

LAND REDISTRIBUTION

The following information was supplied by DRDLR:

- Msikazi redistribution project – Siyathemba CPA
- Mgayi redistribution project – Amadunga CPA.

Some of the communities are concerned about the level of overcrowding, and have identified state owned land as suitable land for decongestion.

LAND TENURE REFORM

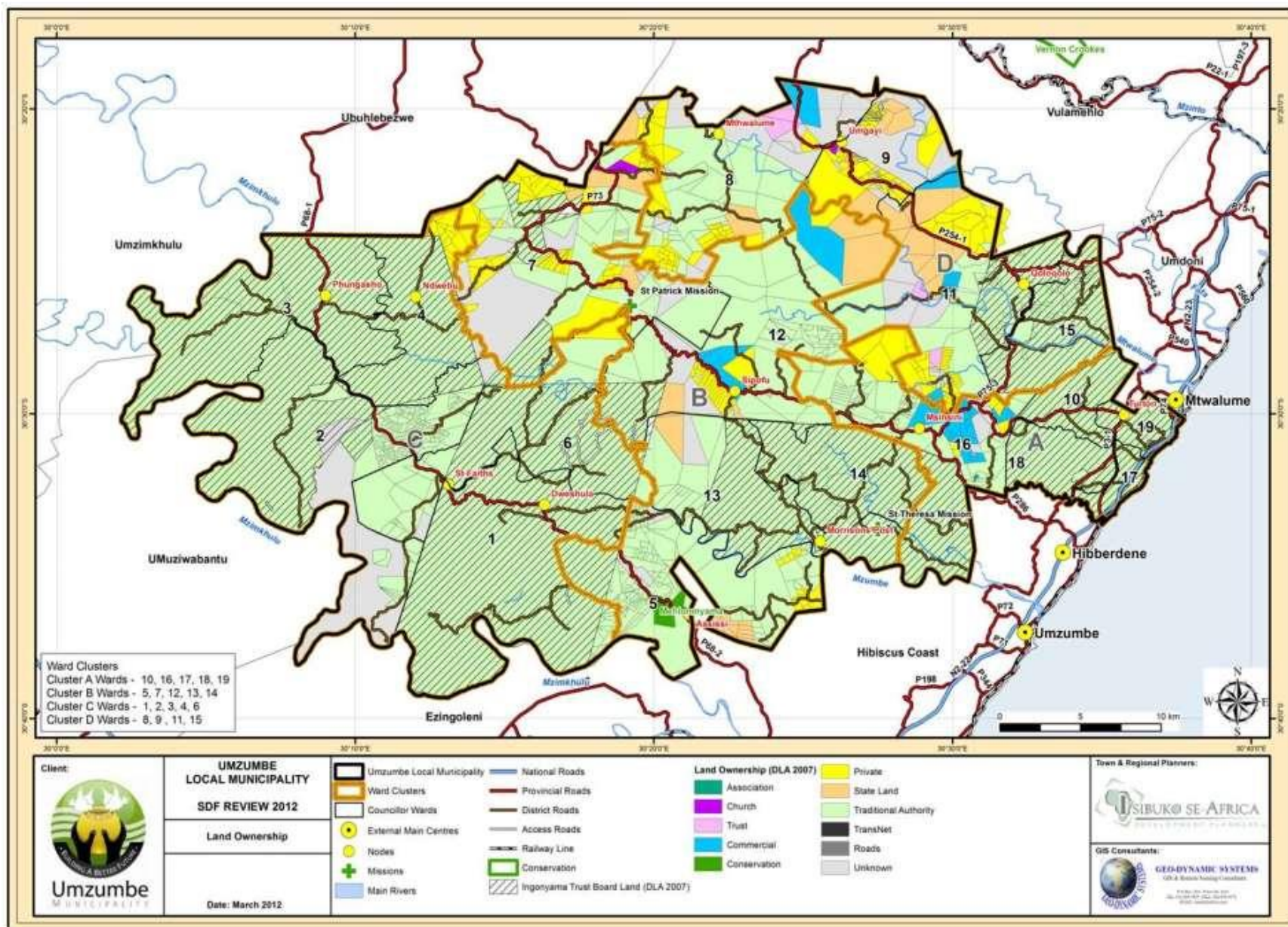
A large number of people occupy privately owned land (with or without the concern of the owners) as if they own the land. As such, they have acquired beneficial occupation rights which are protected in terms of the Extension of Security of tenure Act. These land tenure rights should be confirmed as part of a process towards the development of these areas into sustainable human settlements. This practice is common mainly in the areas around Umgayi in Emadungeni Traditional Council area.

LAND CAPABILITY

The greater part of the land area falls within Class VI. This is non-arable land, which is generally unsuited to cultivation and mostly suited to grazing. Land use options are limited to wildlife, forestry, light grazing and moderate grazing.

Land in Class VI has severe limitations that make it generally unsuited to cultivation and limit its use largely to pasture and range, woodland or wildlife food and cover; continuing limitations that cannot be corrected include steep slope, severe erosion hazard, effects of past erosion, stoniness, shallow rooting zone, excessive wetness or flooding, low water-holding capacity; salinity or sodicity and severe climate change.

Map: Land ownership



Towards the northern section of Umzumbe, there are vast land areas that fall within Class IV. This is arable land, which requires very careful management. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing and poorly adapted cultivation.

Land in Class IV has very severe limitations that restrict the choice of plants, require very careful management, or both; it may be used for cultivated crops, but more careful management is required than for Class III and conservation practices are more difficult to apply and maintain; restrictions to land use are greater than those in Class III and the choice of plants is more limited.

In the north-eastern section, east of the Mhlabatshane River there is a land area that falls within Class III. This is arable land, which requires special conservation practices. Land use options include wildlife, forestry, light grazing, moderate grazing, intensive grazing, poorly adapted cultivation and moderately well adapted cultivation.

Land in Class III has severe limitations that reduce the choice of plants or require special conservation practices, or both; it may be used for cultivated crops, but has more restrictions than Class II; when used for cultivated crops, the conservation practices are usually more difficult to apply and to maintain; the number of practical alternatives for average farmers is less than that for soils in Class II. It is evident that the inherent potential of the area is low and the risk of land damage is high.

PRIVATE SECTOR DEVELOPMENTS

The municipality is predominantly rural and has no existing planning scheme. As a result of the municipality being rural very few developments take place within the local space, to date the municipality has only received Four.

The number of applications is expected to increase in the upcoming years due to the PDA awareness campaign that are scheduled to be an ongoing process, and with more housing developments going through the PDA process. Private development applications will also increase when the municipality has fully developed a wall to wall scheme, which will also be including areas falling under Ingonyama ownership.

[illegible]

CHANGING SETTLEMENT PATTERN

One of the main spatial trends in Umzumbe is the changing settlement pattern. Umzumbe is characterized and highly influenced by rural settlement dynamics, which have developed contrary to orthodox spatial planning paradigms. These rural settlements did not necessarily develop according to predetermined systems and procedures.

The majority developed and emerged in the context of social identity and livelihood strategies. Settlements have however, undergone change and are highly influenced by factors of accessibility and proximity to public transport routes. Settlements tend to develop or concentrate along ridgelines and create a complex web. This is usually where transport routes run, which provides people with easy access to public transport that links them to areas that provide a range of services and public facilities.

In addition, access to basic services and public facilities (schools, clinics, etc.) are emerging as critical factors in the growth and expansion of rural settlements. People thus tend to locate closer to areas where basic services are available and where a range of public facilities can be accessed. Basic services tend to be concentrated only in some areas of the municipality and bulk infrastructure tends to be located along main roads.

One such example is in the Phungashe area, which is located on the P68-2 that makes the area easily accessible. Phungashe offers a range of public facilities and has relatively good access to basic services like electricity and water. As a result, people move closer to the road and locate along the ridgeline and in close proximity to public facilities.

Settlements are grouped into spatially defined izigodi, which are the traditional wards that existed over time. These are demarcated using ridgelines, rivers and other natural features. The boundaries of izigodi are not demarcated, but common knowledge among locals.

Each isigodi has its own Induna and his/her assistants, who provide leadership on behalf of the senior traditional leader (Inkosi). Induna, with the assistance of Ibandla, is entrusted with the responsibility to allocate sites for different land uses. This includes land allocation to new community members or households, public facilities, crop production and 'commercial uses'. The process is complete when land allocation is ratified at a traditional council meeting.

The assistants (Amaphoyisa Enkosi), among other things, ensure that community members respect and obey community rules. These include rules pertaining to access and use of land (e.g. restricted communal access to crop production fields).

Traditional settlements (imizi / family based village or homestead) occur as discrete isolated parts of izigodi and are monitored by an elderly person isibonda (KZN Development & Planning Commission, 2010). Spatial logic is established in terms of access to sufficient land to meet a household's livelihood needs and the level of access to common resources. However, they are highly inefficient and expensive in terms of the delivery of services such as access roads, piped water and grid electricity.

Public facilities such as schools, clinics and community halls are often positioned strategically to promote access from different settlements. As such, they serve as integrators, structuring elements and catalysts for development. This includes increase in the number of households within good access to a facility, and improved road access.

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

EMERGING SMALL CENTRES

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

One such area is the Thutwini / Turton area, which is a rather large settlement area and consists of a low-density concentration of settlement located along the coast. The Ugu SDF describes the area as a dense informal area and identifies it as a convenience node, which requires improvement. The area

along the R102 and the T-junction leading to the municipal buildings is of particular importance, as this is a public transport spot where other activities are attracted to.

DEMAND FOR LAND ALONG THE COAST

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

- This coastal area falls within the Thulini Traditional area and are Ingonyama Trust land. As a result, the land is relatively cheap and there are no rates attached to the land.
- The area is provided with infrastructure, such as water, electricity and road infrastructure.
- Umzumbe only has a very short stretch of coastline, which increase the demand for land in this area and provides opportunities for an untapped tourism market.
- The area is easily accessible with the N2 providing easy access to major economic areas along the coastline. This area houses a range of facilities, such as the municipal offices, health, educational and public transport facilities. The area is relatively flat and suitable for development. Densities in this area are relatively low and range between 127 – 176 homesteads per km², which translates into rather large site sizes of 5680m²-7880m².

The growth of this area and increasing demand for land makes it a critical focus area for spatial planning and environmental management. It would seem that development issues and access to infrastructure and services are fast becoming more important than cultural factors, which kept people in the rural areas of Umzumbe

DECLINE IN AGRICULTURAL ACTIVITY

Traditional land use practices include subsistence farming, which usually takes place in close proximity to the homestead where vegetable gardens are grown and some dry-land cropping undertaken. This promotes food security and sustains livelihoods. However, due to changing settlement patterns, out-migration of young people and consequent changes in household structures, the agricultural activity in Umzumbe is declining.

The changing settlement pattern is confirmed by the increasing concentration of settlement along public transport routes and the tendency that transport routes move people out of the area to larger urban centres where a variety of services and employment opportunities are on offer. It is further strengthened by the changing household structure, which has left many of the households with less youth to farm their parents/grandparents fields productively.

This also results in a decline in agricultural activity. Households require less land in close proximity to their dwelling, as children move out of the area in search of employment opportunities and the household becomes smaller. As a result, the need to cultivate crops decline, since there are fewer people in the household to sustain, or the land area required has become smaller.

Further to the above, the decline of agricultural activity can also be attributed to the dependency of people on social grants to sustain their livelihoods. People who still farm, farm because they want to or because they have been so accustomed to farming that it has become a way of life, but not because they depend on subsistence farming as a livelihood strategy. The importance of agriculture for communities has thus diminished.

INCREASING NEED FOR COMMERCIAL LAND

The increasing need for commercial land revolves around the ever increasing transportation costs, which has an impact on travelling to larger centres for certain services. As a result, there is a tendency toward the localization of smaller commercial centres and developers are more interested in developing small commercial centres that can service the local community. Although these types of developments bring investment to an area, it usually only creates a small amount of employment opportunities and it can negatively affect smaller business operators in an area.

The Thutwini / Turton area, which is experiencing development pressure due to its accessible location and access to basic services and public facilities, is an area where the need to identify commercial land for development is critical. Despite the services and facilities offered in this area, it still lacks other important commercial services, such as supermarkets or shopping centres, banks, ATMs and petrol filling stations.

OUTMIGRATION OF YOUNG PEOPLE

There is a tendency of young people to migrate out of Umzumbe to larger towns and cities in search of better education or seeking employment opportunities. This outmigration has a number of socioeconomic consequences, including the following:

Changes in the structure of the population: The majority of young people leaving the area are the economic active section of the population. They leave behind the older generation, as well as their children, which becomes the responsibility of the grandparents. As such, emphasis on early childhood development is critical, as well as a focus on services for the elderly.

Educational facilities: The decrease in the young population influences the need for tertiary educational facilities in Umzumbe. Since young people seek tertiary education in larger centres, there is less need to plan for tertiary education facilities within the municipality.

Decline in agricultural activity: As discussed in section 3.4, the decline in agricultural activity can partially be contributed to young people that leave the area, resulting in changing household structure, less young people to productively use the land and fewer dependents on subsistence farming.

Economy of the municipality: the loss of the economic active portion of the population has certain consequences for the municipality. Economic productivity is effected and the future growth of the area is questionable, since it is unclear if these young people will return to Umzumbe, or if they will return to retire on their ancestral land.

Although there is no statistical evidence to confirm the outmigration of young people, this tendency was confirmed during interviews with Amakhosi and it was an observation of interviewers during their visits to the area.

TRADITIONAL LAND USE PRACTICES

One of the traditional land uses associated with the homestead are traditional burial practices that takes place on-site. This is an important cultural tradition, which affects spatial planning in rural areas of Umzumbe. Burial is a very sensitive cultural issue, and care should be taken when allocating land for cemetery purposes. In addition, the identification of land for cemeteries will require extensive public participation and specialist investigations.

LANDSCAPE AND SETTLEMENT

Landscapes are composed of different elements. It includes landforms such as valleys, ridges, mountains or plains and vegetation, as well as land-use or activities such as agriculture or settlement. A landscape can thus be described as what the viewer perceives when standing in a particular place and is driven by the character of the landscape.

In Umzumbe, the landscape character consists of low-density settlements located or concentrated along ridgelines and transport routes.

The setting is of a rural nature and due to the vastness and availability of space; development is easily absorbed in the rural areas of Umzumbe. However, different landscapes within Umzumbe have different capacities to absorb development. For example, steeper areas (which have unspoilt landscapes) are more sensitive to development as opposed to flatter areas.

This requires the direction of development into areas where it is most appropriate, through the identification of landscapes that are more sensitive to development. Landscape should spatially guide development and should protect the intrinsic character of sensitive and valuable landscapes. Planning in the western portion of the Umzumbe municipality, which exhibits more sensitive areas, should thus be carefully guided.

DRIVERS OF CHANGE

Drivers of change refer to internal or external factors or circumstances that have influence changes that takes place over a period of time. In the context of Umzumbe, there are certain factors that contribute to changes and patterns discussed above. Such factors include; Climate change and disaster risk, Delivery of Services, Leadership, Access and Mobility and Access to Public Facilities.

Areas experiencing the greatest Development Pressures (Mapped)

Development Applications Mapped, influences and advantages for those areas experiencing development pressure, pull factors

4.6.6 Challenges

Land use system: incomplete land use system makes it extremely difficult to handle land use applications. There is a need to develop land use management system in line with the Planning

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

- The indigenous/traditional methods of land use allocation is not compatible with the current legislative requirements/approaches.
- Lack of Environmental and sector plans (e.g. coastal, flood lines, biodiversity).
- Lack of capacity to deal with environmental Issues.
- Ineffective public awareness on planning matters.
- The review of disaster management plan.
- Limited GIS data to map out disaster risk areas.
- The need to frequently update our GIS data.
- The municipality is completely rural with no town and very little economic activity.
- The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership and government department.
- Attracting investment is a challenge but it can be unlocked through proper settlement planning, zoning of areas to assist in land management as well as environmental conservation.
- Illegal Development: is continuously experienced within the area of Umzumbe, this results from limited knowledge of proper development legislation and related procedures.
- The topographical nature of some areas of Umzumbe and tribal location of households to reside, has delayed the process of service delivery and has a high cost implication.
- No capacity for SPLUMA implementation (Building Inspector, Peace Officer, Tribunal members)
- Various areas within Umzumbe municipality, experience recurring incidents of natural disasters (flooding, runaway fires) together with household fires from candles.

- Rapid Increase in Tavern and Liquor applications.
- Spatial Planning Awareness Campaign not effective.
- Illegal developments and enforcement under chapter 4 of the Planning Development Act.
- Internal departments not planning according to municipal strategic areas.
- Land transfer from Department of Rural Development & Land Reform to Umzumbe Local Municipality.
- Capturing of Co-ordinates of municipal property on GIS.
- Billing system for PDA Applications.

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

- Review and implementation of spatial development framework.
- Procure GPS and GIS training for better map production
- Completion of land use audit and scheme development.
- Fast track land transfer process between Municipality and Department of Rural Development & Land Reform
- Conduct SPLUMA Awareness campaigns to municipal officials.
- Appointment of building inspector and establishment of municipal police service
- Develop and review sector plans (environmental management plan, disaster management plan, housing sector plan and energy master plan).
- Implement tariff policy for Development Applications
- Thorough investigations on development applications to reduce conflicting use and to adhere to planning norms and standards

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

- Functional, compact rural spatial system where people and nature co-exist in harmony.
- Improved strategic planning through the development and implementation of credible IDP.
- Well organized spatial planning and land use management.
- Improved the documentation of spatial information (GIS).
- Improved audit opinion and overall financial management in the municipality through developing and implementing appropriate financial management policies, procedures and systems.

4.6.9 Cross Cutting Interventions: SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> • Location along the coast. • Settlements located largely along the main roads. • Relatively good regional road network. • Social stratification of settlements into traditional council areas, izigodi, etc. • Ward boundaries and the associated ward committees. • Good working relationship between the councilors and traditional leaders. • Rich biodiversity. • Turton, St Faiths, Phungashe • Availability of agricultural land. • Environmental Management Personnel • Solid waste management work force • Two Fire fighting vehicles 	<ul style="list-style-type: none"> • Provincial development corridors that runs through Umzumbe. • South coast tourism region and the significance of coastal tourism in the province and the district. • Ugu district development and service delivery programme. • Coastal management programme. • Catchment management programme. • Densification policy of the Provincial Government. • Planning and Development Act that introduces wall-to-wall land use management scheme. • National and provincial rural development programs.
Weaknesses	Threats
<ul style="list-style-type: none"> • Rugged terrain. • Soil erosion and environmental degradation. • Scattered settlement pattern. • Poor quality of access roads. • Poor north-south linkages in the inland part of Umzumbe. • Settlements located on land with good to high agricultural potential resulting in the loss of agricultural land. • Illegal dumping of solid waste 	<ul style="list-style-type: none"> • Peripheral location in relation to the provincial economy. • Impact of climate change. • Poor regional integration into the regional road network. • Lack of catchment management programs. • Municipal boundaries and structure. • Environmental degradation

- Lack of spatial structure with no central point that serves as a centre for the whole area.
- Lack of employment opportunities.
- Lack of natural resource management programs.
- Waste management
- Illegal developments and enforcement under chapter 4 of the PDA
- Lack of Billing system for development applications
- Limited staff for within the Disaster Management Department
- Participation of Traditional leader in Land Development process

Approach and Strategic Objective to Basic service and Environmental issues

Umzumbe Municipality through the technical services department in the Environmental management component identified a need to employ 15 general workers for waste collection and Waste Management on a contractual basis.

The table below indicating the areas where illegal dumping and waste contaminated land is found. These areas were of priority and they were part of the strategic objective. However the programme will look into expanding to other areas which have not yet been identified.

Ward Number	Issue	Remedial action
Ward 03	The area of Kwa Phungashe	Placement of skip bin and clean-up campaign
Ward 06	St Faiths Taxi Rank	Placement of skip bin and clean-up campaign
Ward10	Turton taxi rank	Placement of skip bin clean-up campaign, environmental education survey
Ward 16	Dustan Farrell Hospital	Placement of one skip bin in the hospital premises.

- **Job Description:** Litter picking, sweeping along the street, clearing out litter in the drainage pipes.
- **Start Date:** February 2014

The programme seeks to employ youth it is funded by the Department of Environmental Affairs National under EPIP (Environmental Protection and Infrastructure Programmes) Sub Directorate: Environmental programmes. The WftC (Working for the Coast Programme) as an intervention of Chief Directorate : Environmental protection & Infrastructure Programme (EPIP) of the Department of Environmental Affairs is aimed at funding projects that is aimed at funding projects that encourage cleaning and rehabilitation of the coastline.

The project will focus on aspects of infrastructure development Maintenance, alien clearing and general clearing of the coast. This has had a great impact on many fronts from the achievement of the

Departmental Goals and Targets in terms of the Departmental Mandate, job creation and poverty alleviation, relevant to Chief Directorate and the Broader Expanded Public Works Programme.

Under this programme the objective is to keep the coastal area clean and user friendly for the surrounding communities including Alien Plant Removal, Dune rehabilitation. Beneficiaries are trained on alien plant removal. Furthermore the WFTC programme aims to install boardwalks and open up walkways.

Team Job description: litter picking along the coast, alien plant removal, sand dune rehabilitation.

YOUTH JOBS IN WASTE PROGRAMME

Background of EPIP

This was established as a poverty relief programme from the Department of environmental affairs in partnership with the Municipality. The programme aims to address the issues which most municipalities and communities are still facing, such as lack of implementation of proper technical prioritization for waste management within municipalities, and the unemployment rate and skills development amongst youth. Umzumbe Municipality has 16 candidates which are placed within this particular programme.

Strategic objective

- Address the issues of waste management
- Initiatives aimed at addressing high unemployment rate of youth
- one of the initiatives aimed at addressing the youth challenges
- youth actively involved in the conservation and protection of the environment
- Creating environmental awareness through massive campaigns in the communities.
- Capacity building and skills development
- Creating environmental awareness through campaigns in the communities and schools
- Promoting good practices of waste management i.e. recycling , from source
- River pollution and ecological degradation
- Public health and environmental health
- No effective waste management service
- Areas on illegal dumping
- No environmental education and awareness campaign conducted in schools
- Estuaries neglected and no cleaning and rehabilitation of the coastline

- Illegal sand mining
- Identification of sensitive environmental attributes

These are the key focus areas of this programme

- Waste management administration within our municipality
- Job creation
- Environmental management and healthy environment
- Beautification and cleanliness

EPWP: EXPANDED PUBLIC WORKS PROGRAMME

In the EPWP Programme there are 20 candidates which have been employed to date.

Job description: street sweeping, clearing along the road, litter picking and clearing the community halls in their community halls.

4.6.10 COMBINED SWOT ANALYSIS

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

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

4.6.11 KEY CHALLENGES

Internal Challenges	
Financial constraints	The municipality is predominantly rural with high level of unemployment and poverty, and as a result it makes it difficult to generate own venue. It depends on government grants as it does not have any revenue base. About 60% of the budget is focused on basic service delivery and infrastructure key performance area and leaving other areas to a share of 40% of the budget.
Limited office space:	The municipal offices are not adequate for the staff component that is currently employed space is an issue.
Technological infrastructure	Information management system poses a challenge as it unexpectedly shuts down at times. This leads to low productivity levels of employees, as some of the critical tools that employees use do not function satisfactorily e.g. computers. This particular challenge could be rated as the key one.
Inability to own land	The municipality owns no land, close to 40% of the land falls under Ingonyama trust and about 35% is under private ownership. The municipality has no authority to use the land and as a result is unable to develop it.

Poor communication	There is poor communication both internally and externally. The existing communication strategy is not effectively implemented for an example a scheduled date for municipal events at times clash and reflects on weak communication channels in the municipality and with other external stakeholders
External Challenges	
High rate of unemployment	This is a challenge to the municipality as it has a negative impact on most families. This constrains the municipality to direct some of the resources to wards supplementing its communities with food parcels, burial support, indigent services e.g. distribution of gel etc.
Lack of private sector investments	Private sector investments initiatives do not exist currently, but has been identified as one area that needs more attention, in order to economically develop Umzumbe. Strategic programmes aimed at unlocking economic potential of Umzumbe will have to be developed. This needs an integrated approach that would include the community, public and private sector partnerships.
High levels of poverty	High levels of dependency and unemployment rates of communities result in abject poverty. More municipality's initiatives should be encouraged to ensure job creation and that economic development programmes are sustainable so as to lift the affected communities out of poverty.

Lack of infrastructure	Lack of maintained roads, water, and electricity are some of the critical services that communities continuously complain about. Limited funding is one of the causes to this particular challenge and this causes service delivery programme to always not be up to date.
Social issues e.g. teenage pregnancy, HIV/AIDS, crime and substance abuse	Umzumbe municipality is negatively affected by the HIV/AIDS epidemic. Even though awareness and education and poverty alleviation programmes are in place, the rate at which
	HIV/AIDS incidents are decreased is low. According to statistical information from Department of Health, it shows that the teenage pregnancy challenge affects mostly girls that are between 10 and 14 years of age. These on the other hand increase sexually transmitted diseases amongst the youth. Youth also are involved in crime and substance abuse.

5 CHAPTER 5: LONG TERM VISION

5.1 SPATIAL DEVELOPMENT FRAMEWORK

The departure point for Umzumbe's spatial vision is sustainability - a situation where the people, economy and environment of Umzumbe thrive. **Sustainability** defined within this context has two dimensions. Firstly, ecological sustainability which recognizes that the maintenance of healthy ecosystems and natural resources are preconditions for human well-being and that there are limits to the goods and services which they can provide. It implies that the activities in the area must seek to grow natural capital, not erode capital slowly. Secondly, Social sustainability implies equity of access to key services (health, education, transport, housing, recreation and employment) for the communities that reside in the area, while equity between generations must also be secured. Future generations must not be disadvantaged by current actions.

Linking social and ecological sustainability implies that the interactions between society and nature, and the implications thereof must be better understood and managed if sustainability is to be advanced. There is also no point in tackling matters of ecological vulnerability unless the mechanisms for doing so also positively influence the other dimensions of vulnerability in the area.

IDP VISION FOR UMZUMBE

"By 2030 Umzumbe will be economically viable enjoying heritage, tourism and agricultural benefits".

SPATIAL VISION FOR UMZUMBE

"Umzumbe, will be a functional, compact rural spatial system where people and nature co-exist in harmony".

SUSTAINABILITY VISION FOR UMZUMBE

"Umzumbe has reached a state of social-ecological resilience where people and nature have capacity to cope with environmental change".

The above vision will be realized through attaining a set of goals listed hereunder:

1. Improved organizational cohesion and effectiveness.
2. Sustainable delivery of improved services to all households
3. Improved municipal economic viability
4. Improved financial management and accountability
5. Entrenched culture of accountability and clean governance

Improved condition for municipal planning, liveable human settlements and environmental protection.

5.2 How will our progress be measured?

The Municipal Systems Act (32 of 2000) requires municipalities to develop their own performance management system (PMS). They need to set performance targets and monitor and review their performance based on indicators that are linked to their Integrated Development Plan (IDP).

In addition, the Municipal Finance Management Act (56 of 2003) embeds the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP).

This SDBIP serves as a “contract” between the administration, council and the community expressing goals and objectives set by Council as quantifiable outcomes to be implemented over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The Umzumbe IDP ensures that the resources available to the Municipality are directed at the delivery of projects and programmes that meet agreed development priorities. Once the Municipality starts to implement the IDP, it is important to check that delivery happens in a planned manner, that the Municipality is using its resources most efficiently, producing the quality of delivery envisaged and that the delivery is having the planned effect on the lives of people living in the Municipal area.

To achieve this it is necessary to monitor and evaluate measure and review the performance of the Municipality against indicators and targets set in its IDP. Performance management will thus assist us to make immediate, appropriate changes in the delivery and management of resources, identify and overcome major systematic blockages and guide future planning on development objectives and resource use. Achieving this requires that our PMS is pro-actively developed in conjunction with the

annual review of the municipal IDP. This will allow for performance management within the local context as a tool to ensure accountability of:

- The municipality to its constituencies
- The Executive Committee to the Council;
- The administration to the Executive Committee or executive mayor;
- All line, functional and sectorial managers to the executive management and the
- All employees to the organization

5.3 GOALS, OBJECTIVES & STRATEGIES

5.3.1 (Municipal Transformation and Institutional Development)

KPA: MUNICIPAL TRANSFORMATION AND INTITUTIONAL DEVELOPMENT		
Goal	Objective	Strategies
1. Improve Organizational cohesion and effectiveness	1.1. To ensure improved organizational stability and sustainability	<ul style="list-style-type: none"> a) Staff recruitment and selection (filling of vacant post) b) Implement performance and organizational management systems c) Risk management d) Engaging possible funders and investors e) Implementation of Batho Pele Programme f) Back to basics programmes
	<ul style="list-style-type: none"> 1.2. To Ensure compliance with legislation, policies and internal controls 1.3. Improved communication network system 1.4. Improved participation in governmental relations 1.5. Ensure proper management of movable and immovable assets 1.6. To ensure proper roads maintenance 	<ul style="list-style-type: none"> a) Development and implementation of workplace Skills Plan (staff and councilors Training) b) Updating and monitoring of the organogram c) Formulation and review of policies and plans d) Improve security within municipal premises e) Corporate branding f) Develop IGR Policy g) Procure, maintain and monitor information technology systems h) Construction of new and Maintenance of current municipal premises i) Acquisition of fleet j) Proper Records Management k) Maintain legal compliance

5.3.2 (Municipal Financial Viability and Management)

KPA: ,MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
Goal	Objective	Strategies
2. Improved financial management and accountability	2.1. To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems.	a) Preparation of Annual Budget b) Implementation of EFT system c) Preparation of monthly budget statements in terms of section 71 of the MFMA produced timeously d) Preparation of GRAP compliant annual financial statements e) Reports all closing bank balances for to Auditor General, Provincial Treasury within 30 days after financial year in terms of the MFMA f) Preparation of monthly cashbook, updated general ledger and preparation of reconciliations g) Development of Annual Procurement Plan h) Timeous payment of service providers upon the receipt of the invoice (30 days) i) Conduct Mid-year budget , SDBIP and Performance Review j) Addressing corrective measures from AG k) Implementation of SCM Policy
	2.2. To Ensure accurate billing and improve revenue collection	a) Maintain valuation roll
	2.3. To improve asset management and investment	a) Update GRAP compliant assets register corresponding to the general ledger and depreciation b) Implementation of Investment Policy
	2.4. To set proper risks appetite and acceptable risk response	a) Coordinating risk management activities

5.3.3 Objectives and Strategies (Good Governance and Public Participation)

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
Goal	Objective	Strategies
3. Entrenched culture of accountability and clean governance	3.1. To ensure an environment free off fraud and corruption	a) Reporting fraud and corruption
	3.2. To entrench a culture of accountability, public participation and good governance	a) Attending queries as reported on the Presidential Hotline b) Compilation of quarterly progress reports c) Implementation of youth development programmes d) Supporting of NGOs e) Social crime prevention f) Implementation of Special Programmes (vulnerable groups) g) Approval of internal audit plan h) Approval of internal audit charter i) Review on internal audit methodology j) Acquisition of internal system k) Improve human capacity (training and appointment of an additional staff member) l) Performing of assignments as per internal audit plan (IT infrastructure and disaster recovery, review of revenue management, review of performance management systems, review of supply chain management systems, review of financial discipline and follow up on previous reports) m) Hosting public participation events n) Community meeting
	3.3. To ensure access to municipal information (communication)	a) Review and implementation of communication strategy b) Develop and review marketing strategy
	3.4. To ensure functionality and sustenance of Ward Committees (Ward Committees)	a) Financial support towards Ward Committee members b) Review and implement community-based plans c) Speed up the training of Ward Committee members (facilitation) d) Facilitation of Ward Committee meetings e) Support Ward Committee structures

5.3.4 Objectives and Strategies (Local Economic Development)

KPA: LOCAL ECONOMIC DEVELOPMENT		
Goal	Objective	Strategies
4. Improved municipality economic viability	4.1. Improve the quality of life and reducing absolute poverty	a) Development of Poverty Alleviation strategy b) Implementation of poverty alleviation programmes
	4.2. Restore and preserve local history and cultural development	a) Development and Review of Tourism Strategy b) Arts and culture support programmes c) Development of tourism sites
	4.3. Create an environment that promotes development of local economy (SMME development)	a) Implementation of LED strategy b) Capacity building of SMME's c) Promote SMME and entrepreneurial development
	4.4. Increased food security	a) Agricultural support and development
	4.5. Job creation and reduced unemployment levels	a) Facilitation and implementation of job creation programmes (EPWP, CWP)

5.3.5 Objectives and Strategies (Cross Cutting Interventions)

KPA: CROSS CUTTING INTERVENTIONS		
Goal	Objective	Strategies
5. Improved condition for municipal planning, liveable human settlement and environmental protection	5.1. To ensure efficient and credible strategic and spatial municipal planning	a) Review and develop credible IDP b) Translate IDP to IsiZulu
	5.2. To create conducive environment for service delivery and improve spatial municipal planning	a) Timeous review and implementation of Spatial Development Framework (develop of Phungashe framework) b) Development of Local Area Plans
	5.3. To ensure proper Land Use Management, Spatial Planning and Environmental Management	a) Complete and adopt Wall-to-wall scheme and Land Audit b) Implementation of Spatial Planning and Land Use Management Act No. 16 of 2013 and PDA c) Facilitation of land acquisition d) Increasing awareness on development planning tools to various stakeholders e) Review GIS Policy and put systems in place f) Development and implementation of Environmental Management Plan g) Implementation of Integrated Waste Management Plan
	5.4. To ensure improved response to disasters	a) Enhancement of disaster management structures and systems b) Establishment of fire fighting and rescue satellite centres c) Review Disaster Management Plan d) Conduct environmental risk study

5.3.6 (Basic Service Delivery)

KPA: BASIC SERVICES AND INFRASTRUCTURE		
Goal	Objective	Strategies
6. Sustainable delivery of improved services to all households	6.1. To ensure universal access to basic and infrastructure delivery	a) To construct and maintain community access roads
	6.2. Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	a) Construction and maintenance of community facilities b) Construction, upgrading and maintenance of sport facilities c) Facilitation and project management of rural housing development d) Electrification of households e) Provision of free basic services: electricity and gel using the indigent register f) Facilitate the development of community libraries g) Development of outdoor gyms and recreational parks
	6.3. Ensure environmental protection and sustainability	a) Collection of solid waste in major nodes

5.4 Strategic Mapping

5.4.1 SPATIAL DEVELOPMENT FRAMEWORK

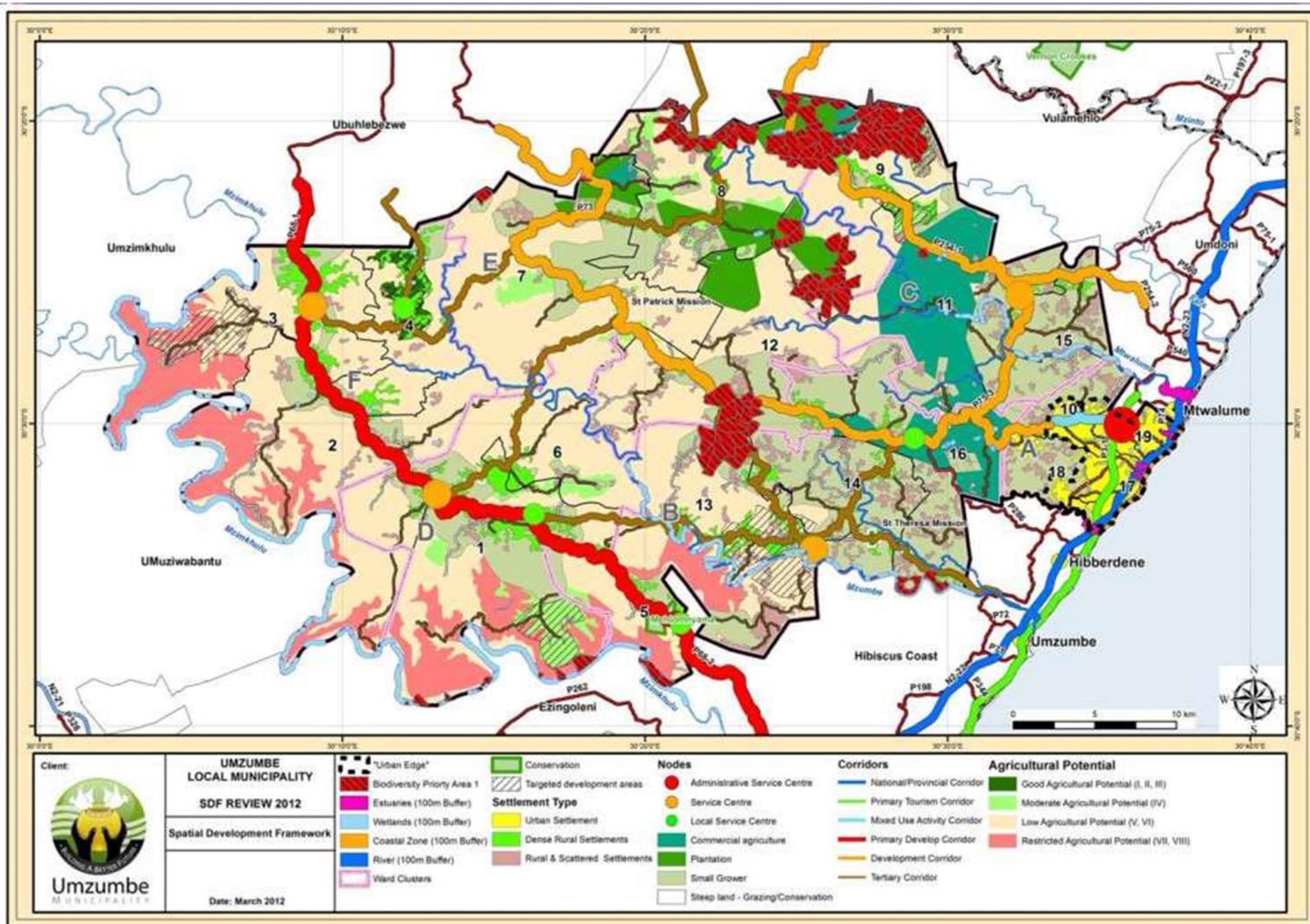
As indicated above, the Spatial Development Strategy has been formulated in response to a number of objectives, which include the development of an efficient and well-structured spatial system and the meeting of needs for land for settlement, as well as for different social and economic purposes, in a sustainable manner.

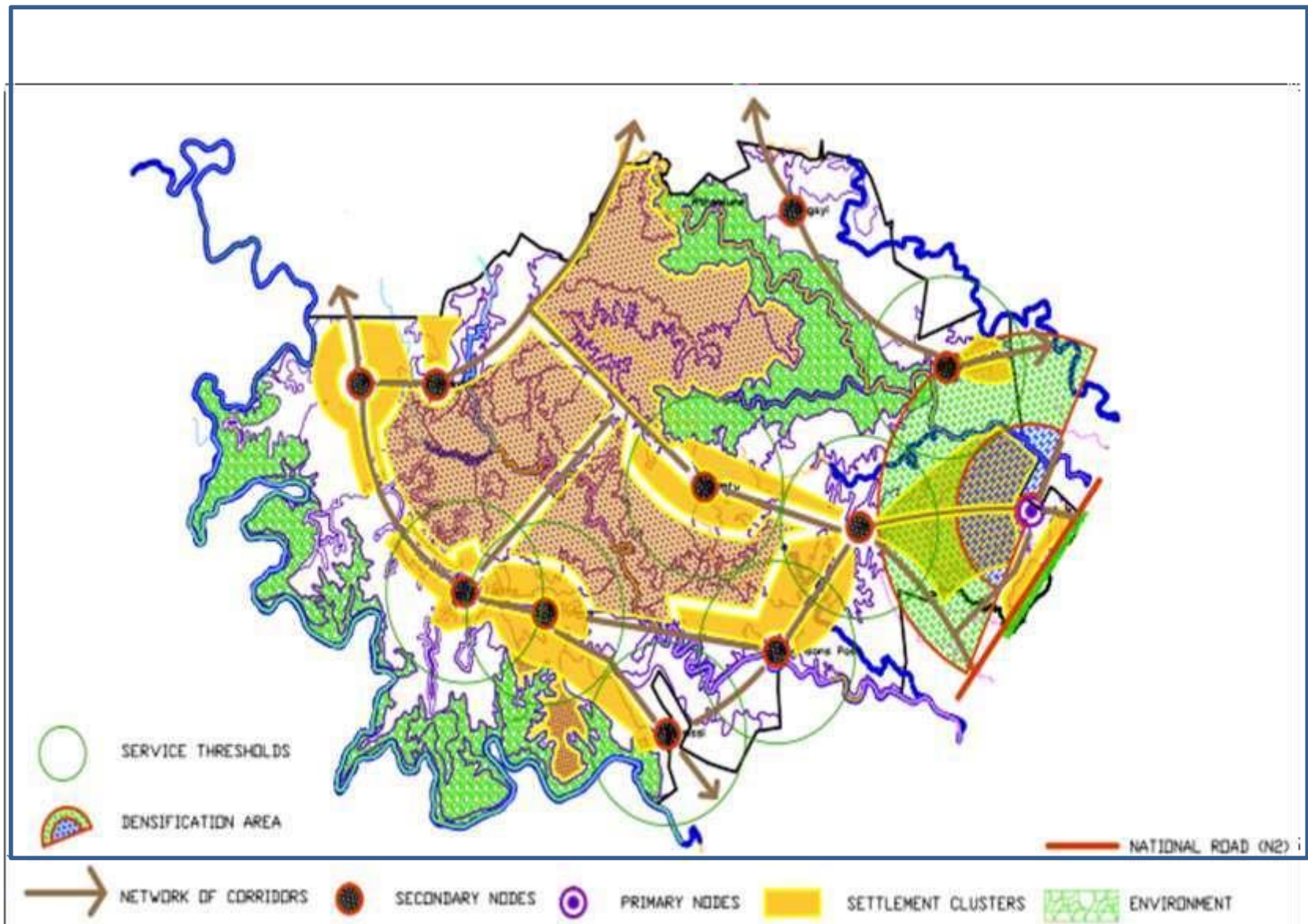
These objectives relate directly to the core concerns of creating sustainable human settlements and the proposed framework is seen to contribute positively towards the creation and management of a built and natural environment within which the needs of the most disadvantaged members of Umzumbe Municipality residents may in future be met.

In this regard, the Spatial Development Framework seeks to facilitate the development over time of a spatial system within which levels of access to upgraded infrastructure, social facilities and supportive institutions for marginalized residents, those afflicted with disabilities, and illness is improved in both urban and rural environments.

Within the overall conceptual framework described above, certain local areas and roads of potential (or existing) developmental importance have been identified and assigned broad land use categorizations (refer to map overleaf):

Land use management guidelines and other spatial planning tools required for the realization of the spatial vision as presented in this SDF are included in the implementation framework.





Umzumbe Spatial Vision

Umzumbe SDF

5.4.2 ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

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

Umzumbe borders onto Umzimkhulu and Ubuhlebezwe local municipalities in the north, Umuziwabantu LM borders is to the west, Eziqoleni LM to the south, Hibiscus Coast LM to the south and south-east, Umdoni LM to the north-east and Vulamehlo LM to the north of Umdoni.

5.4.3 UMDONI SDF

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

Both SDF's identify the N2 as a National/provincial corridor, which is an important link to major economic areas. Opportunities exist to locate mixed use developments at key road intersections along the N2. Both municipalities are located along the coast which is bio-diversity corridor, and are thus subject of a common coastal management initiatives managed at a district level.

There are massive opportunities to extend the coastal tourism from the Umdoni area through Umzumbe down to the HCM with beach related activities being the major products and services.

Specific attention required by agricultural land, which mostly comprise of sugarcane and the integration of disadvantaged areas and traditional council areas into this industry. A belt of sugar-cane land that straddles both municipalities and forms the core for the supply of sugar-cane to the mill in Sezela.

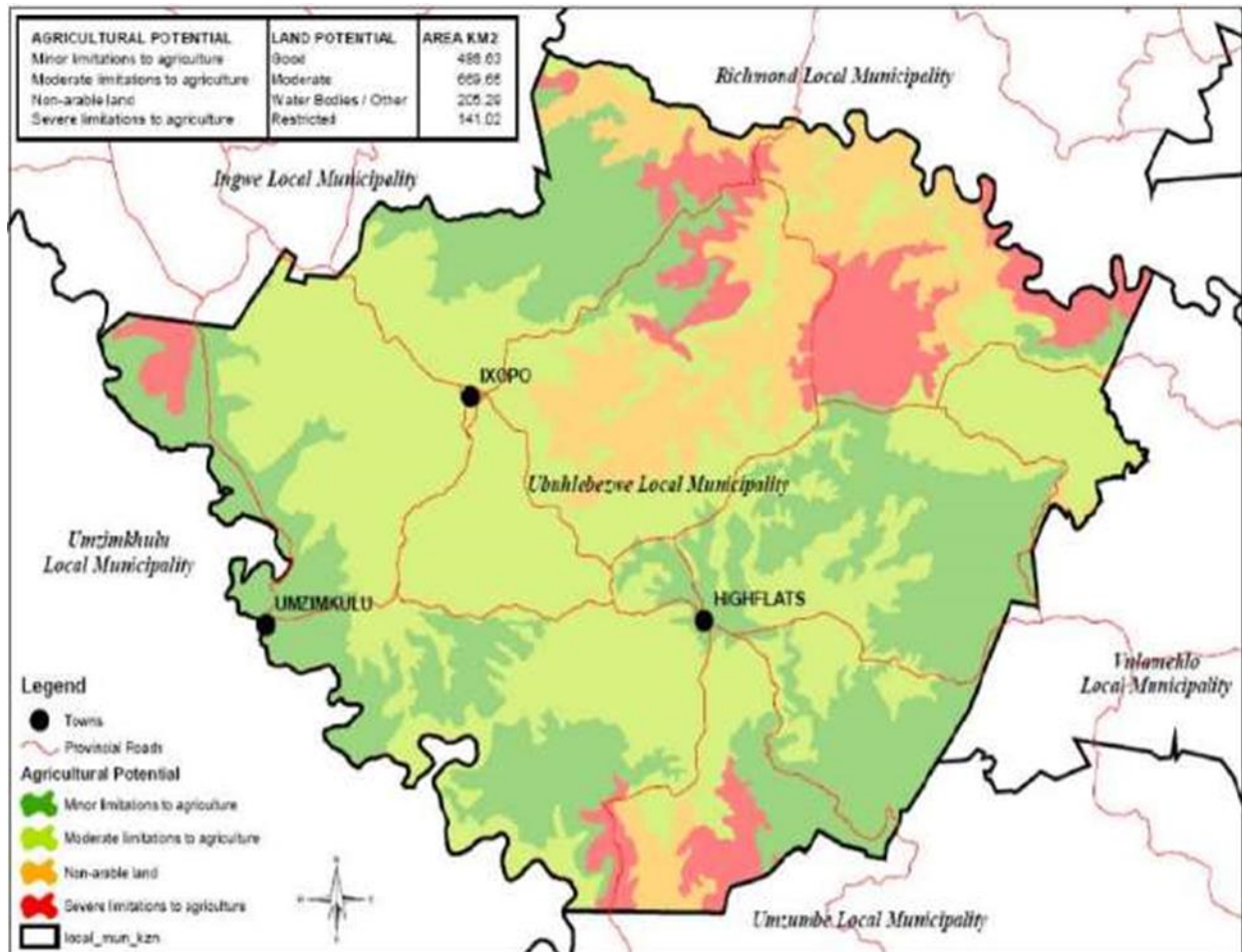
5.4.4 UBUHLEBEZWE SDF

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

Both SDF's identifies the P68 as a primary corridor. This road is one of the primary linkage roads in Umzumbe that connects to Port Shepstone in the south and Highflats in the north. This is also identified as a Secondary Provincial Corridor in the PGDS.

The P73, which continues from Ubuhlebezwe into Umzumbe, is identified as a tertiary corridor, continues through Umzumbe and runs through Sipofu and Msinsini to Turton.

Phungashe, located in the north-west of Umzumbe, is located closer to Highflats (secondary node in Ubuhlebezwe SDF) in Ubuhlebezwe and thus relates more to and has more functional linkages to Ubuhlebezwe than Umzumbe. Movement from this area is generally towards Highflats thus establishing strong functional linkages between the two areas.



Ubuhlebezwe SDF Map

5.4.5 UMUZIWABANTU SDF

Umuziwabantu LM is located to the west of Umzumbe and shares the Mzimkhulu River as a boundary.

Some issues between these two areas include the following:

There are very poor road linkages across the Mzimkhulu River, which is complicated by rugged terrain. The only connection to Umzumbe is the D972, which is identified as a secondary corridor by the LM. This road provides a linkage to the P68, which is the primary development corridor in the Umzumbe SDF. It also provides the linkage to the primary node in Umuziwabantu (Harding).

A proposed game reserve is located on both sides of the Mzimkhulu River, which can provide opportunities for eco-tourism and game farming. This area is characterized by rugged terrain, which complicates development and linkages across the river and between the two municipalities. This proposed development will require coordinated management between the two areas.

5.4.6 UMZIMKHULU SDF

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

There are limited linkages between Umzimkhulu and Umzumbe, save the connection via district roads. The R56 is the main transport route passing through the Umzimkhulu Municipal area linking the municipal area with KwaZulu Natal to the North and Eastern Cape Local Municipalities to the south.

5.4.7 HIBISCUS COAST SDF

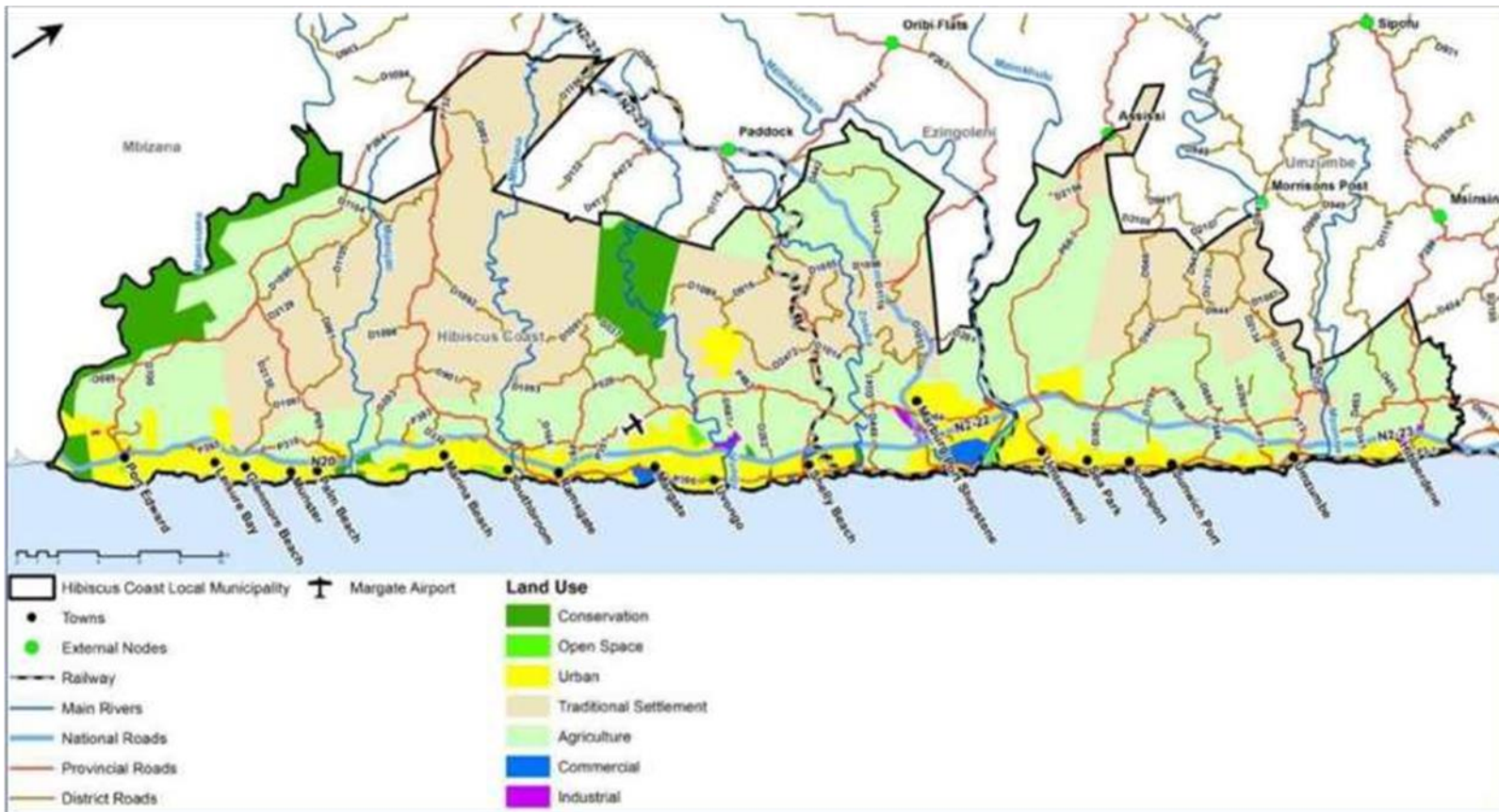
Hibiscus Coast municipality is located to the south and southeast of Umzumbe. The primary node of the Hibiscus Coast is Port Shepstone, which is also a secondary provincial node. Issues of importance between these two areas include the following:

Umzumbe is a sub- economic area of the greater Port Shepstone area.

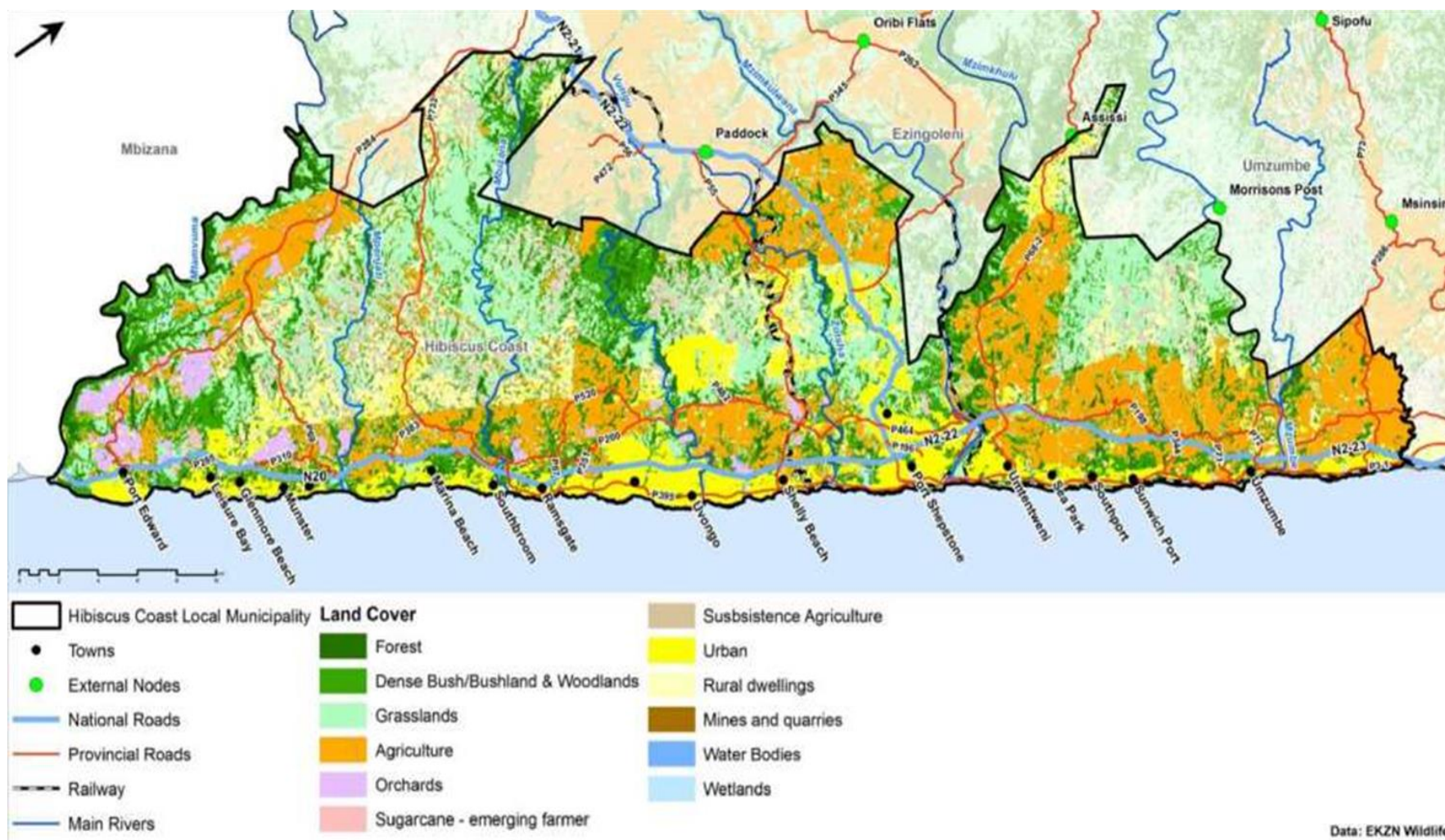
The two municipalities are connected via the N2 National road, which joins the settlements of Hibberdene and Port Shepstone to Turton in the north (Umzumbe).

Primary east-west corridors link the coast to St Faiths in Umzumbe Local Municipality. This takes on the form of the P68, which connects St Faiths, Dweshula and Assisi in Umzumbe, to Port Shepstone. In addition, the P286 (which forms an important route through the central part of Umzumbe to the north) connects Msinsini in Umzumbe to Hibberdene in Hibiscus Coast.

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



Hibiscus Coast SDF



Data: EKZN Wildlife

Conforming Land Uses and Land Cover

Hibiscus Coast SDF Map

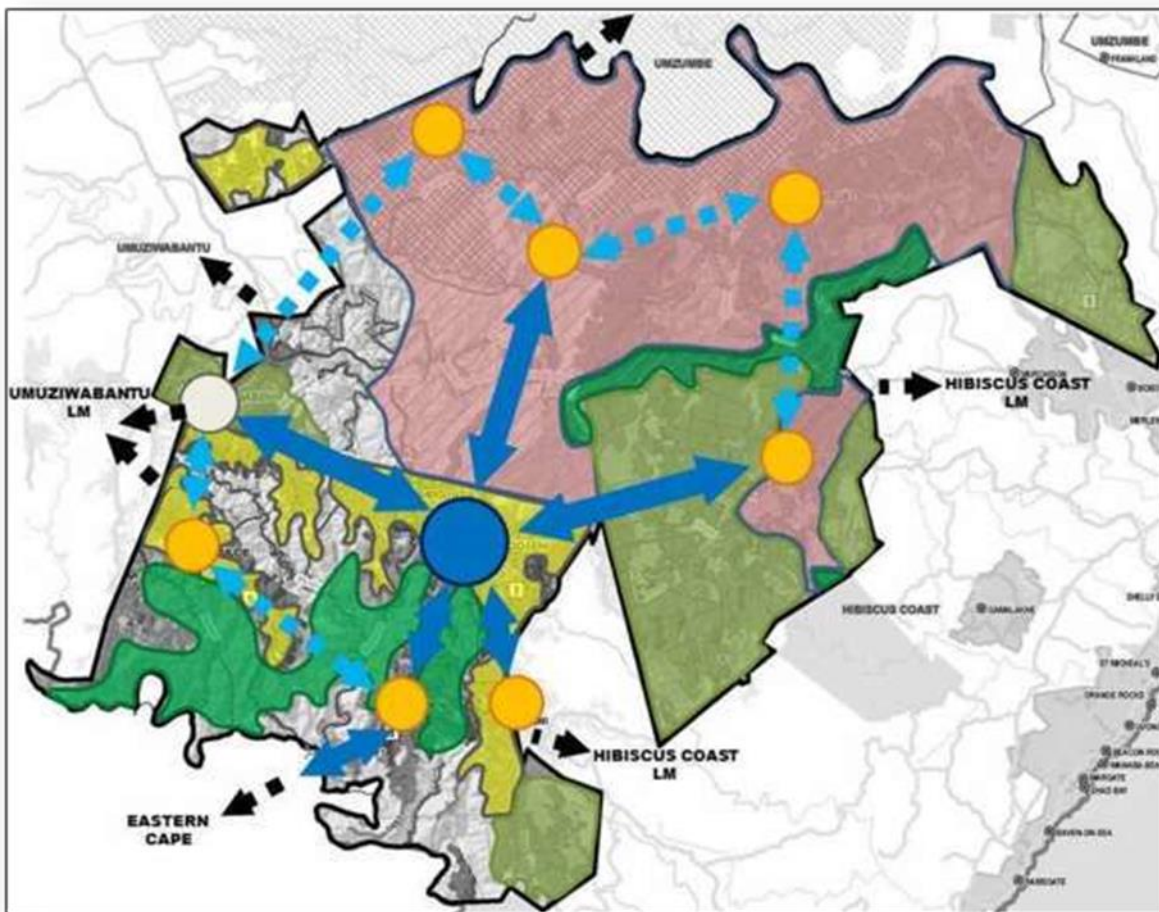
5.4.8 EZINQOLENI SDF

Ezinqoleni is located to the south of Umzumbe, with the primary node located at the settlement of Ezinqoleni. Issues of importance between these two areas include the following:

There are poor road linkages between Ezinqoleni and Umzumbe.

The Mzimkhulu River serves as the border between the two municipalities, which limits road linkages due to the rugged terrain. The area along the river is proposed as a game reserve, which can provide opportunities for tourism and game farming.

The joint environmental management of this area is vital for both water management as well as protecting one of the tourism attractions of Ezinqoleni.

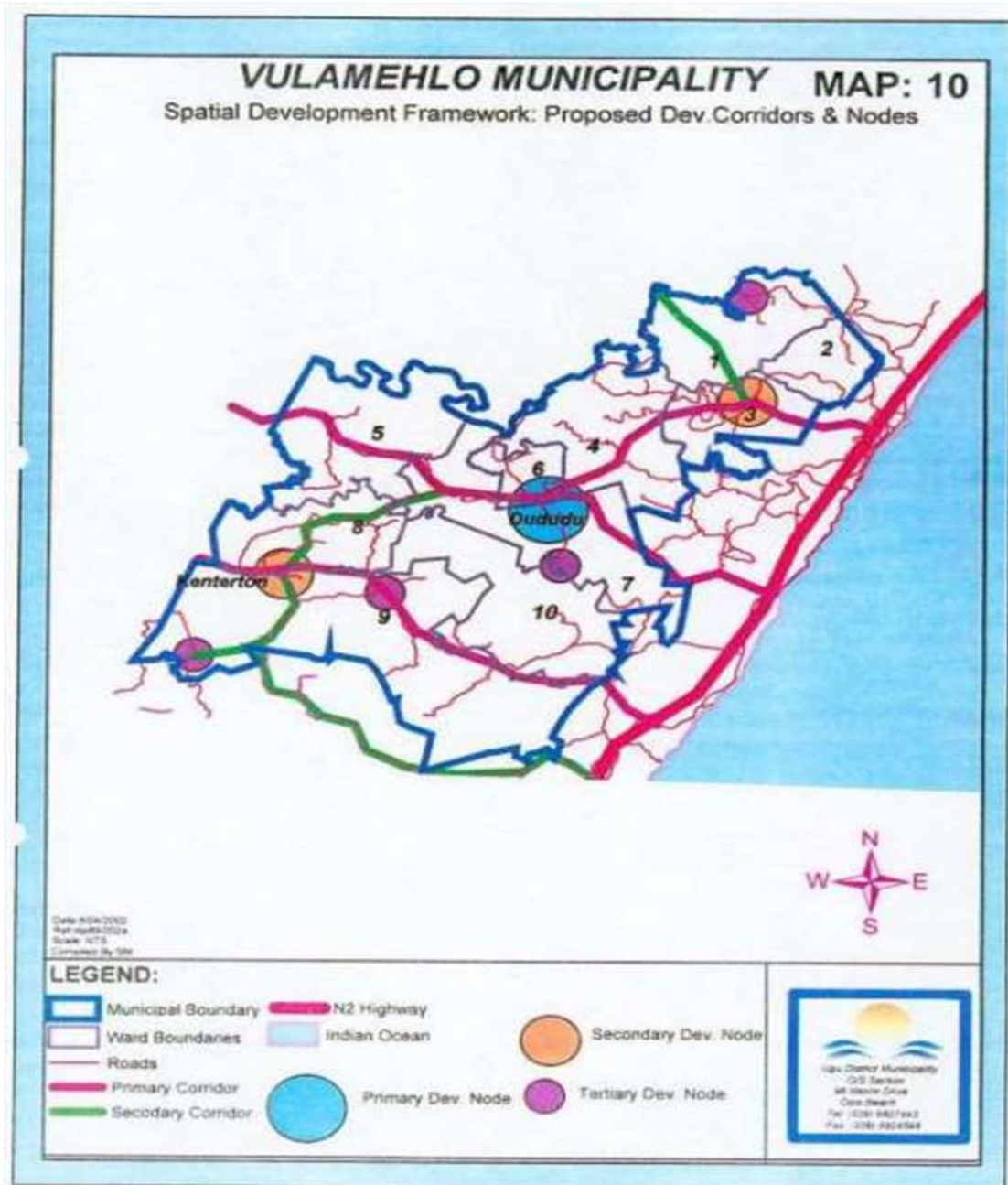


Ezinqoleni SDF

5.4.9 VULAMEHLO SDF

Vulamehlo is situated to the north and north-east of Umzumbe. Issues of importance between these two areas include the following:

There are poor road linkages between these two municipalities. The P254-2 provides a link between Umgayi and Sawoti and Kenterton in Vulamehlo. The municipality also has poor north-south linkages. Other cross-border issues could relate to the proper management of agricultural land and sensitive environmental areas between these two municipalities. Environmental areas between these two municipalities.



Vulamehlo SDF

6 CHAPTER 6: Planned Projects for 2015/16 Financial year

6.1 Umzumbe Municipality Projects

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
1.1.a.	1.1 To Ensure Improved organizational stability and sustainability by 2030	Staff recruitment and selection (filling of vacant posts)	Human Resource Management	Recruitment and Selection	Internal	15 posts filled	Number of vacant posts filled	11 vacant posts filled	N/A	Corporate Services
			Human Resource Management		Internal	5	Number of critical posts filled	2 critical posts filled	N/A	Corporate Services
1.1.b.		Implement performance and organizational management systems	Organizational Performance Management System	Quarterly reviews	All	4 quarterly reviews	Number of quarterly reviews conducted	4 quarterly reviews conducted	R 70,000.00	Office of the Municipal Manager / Development Planning and Local Economic Development
				Annual Performance Report 2013/2014	N/A	Annual Performance Report 2013/2014	Date Completed Annual Performance Report submitted to Auditor General	Aug-14	N/A	Office of the Municipal Manager / Development Planning and Local Economic Development

			Submission of Midyear Performance Report	N/A	2013/2014 Mid-Year Report)	Date Report submitted on performance in terms of MFMA S 72	25-Jan-15	N/A	Office of the Municipal Manager / Development Planning and Local Economic Development
		2013/2014 Annual Report	2013/2014 Annual Report	All wards(1-19)	2012/2013 Annual Report	2013/2014 Annual Report Adoption date	31-Mar-15	R 180,000.00	Office of the Municipal Manager / Development Planning and Local Economic Development
		Human Resource Management	Implementation of Performance Contracts	N/A	5	No of Performance Agreements signed	5	In-house	Corporate Services
				N/A	1 Report	Number of people from employment equity target groups employed in the three highest levels of management	1 Report	In-house	Corporate Services
1.1.c		Risk management	Risk Management	Risk Management	N/A	1 x Comprehensive Revised Risk Register	Date of adoption of Comprehensive Revised Risk Register compiled	N/A	Office of the Municipal Manager / Internal Audit
1.1.d		Implementation of Batho Pele Programme	Batho Pele Programme	Awareness Campaign	All	4	Number of Awareness campaign	4 campaigns	Office of the Municipal Manager/ Office of the Municipal Manager
			Batho Pele Pamphlets				English and IsiZulu Translation		Office of the Municipal Manager/ Office of the Municipal Manager

				Development of complaints/suggestion box policy						Office of the Municipal Manager/ Office of the Municipal Manager
				Presidential hotline						Office of the Municipal Manager/ Office of the Municipal Manager
1.2.a	1.2 To ensure compliance with policies and internal controls	Development and implementation of Workplace Skills Plan (Staff and Councilor Training)	Human Resource Management	Induction	N/A	3 report for inducted employees	Number of new staff inducted within 2 weeks of assuming duty	9 new employees inducted	In house	Corporate Services

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
				Skills Development (Councilors and staff)	N/A	34	Number of Councilors trained	24 Councilors	R 300,000.00	Corporate Services
					N/A	20	Number of Employees trained	70 Employees	R 700,000.00	Corporate Services
				Workplace skills plan	N/A	Adopted WSP	Date Adopted WSP	Adopted WSP by 30 April 2016	In-house	Corporate Services

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
1.2.b		Updating and monitoring of the	Human Resource Management	Organogram	N/A	Adopted Organogram	Date Adopted Organogram	Adopted Organogram 31 May 2016	N/A	Corporate Services
1.2.c		Organogram Formulating and review of policies and plans	Human Resource Management	Educational Financial Assistance policy Adopted	N/A	New Project	Date Educational Financial Assistance policy adopted	Educational Financial Assistance Policy Adopted by 31 March 2016	R 400 000	Corporate Services
				Catering Policy	N/A	HR Policy	Date catering policy Developed	Developed Recruitment policy	N/A	Corporate Services
				ICT Strategy	N/A	ICT Governance Framework	Date Developed ICT Strategy Adopted	Developed ICT Strategy by 31 March 2016	N/A	Corporate Services
				Confidential reporting of allegations of	N/A	New Project	Date Adopted Confidential reporting of Allegations of financial Misconduct policy adopted	Developed Confidential reporting of Allegations of financial Misconduct	N/A	Corporate Services
				ICT Policy	N/A	Adopted ICT	Date Reviewed ICT	Reviewed ICT policy by 30 June 2016	N/A	Corporate Services
1.2.d		Improve security within municipal premises	Security	Security	N/A	Appointed security company	Date security company Appointed		R 1,400,000.00	Corporate Services

						30 June 2014				
1.2.e		Corporate branding	Marketing (Cooperate Image)	Branding	All	All municipal vehicles branded	Number of branded items and facilities	5 Fleet to be branded. Main Municipal Office and DVDs, branding of stationery	R 400,000.00	Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Umzumbe Intranet	All	New intranet published	Number of updates for intranet	Intranet content updated weekly		Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Municipal website	All	New website published	Number of updates for website content	Website content updated 12 times a year		Office of the Municipal Manager / Communications Mayoralty and Youth Development
1.3.a	1.3 Improved communication network system	Procure, maintain and monitor information technology systems	IT Upgrade	Computer equipment acquisition, maintenance and licensing	N/A	6 licenses	Number of Licenses, desktops and computer related equipment acquired	10 licenses	R 315 000.00	Corporate Services
				Computer equipment acquisition,	N/A	4 laptops and 4 desktops	number of laptops, desktops and other computer related equipment's	10 laptops, 5 desktops and other computer related equipment's	R 990 000.00	Corporate Services/IT Section
				Server	Number	2	Number of servers procured	1 server procured	Equitable Share	Corporate Services
				Software	Date	1	Number of Software	3 software procured		Corporate Services
				Software maintenance	N/A	4	Number of Software's maintained	4 software's maintained	R 340,000.00	Corporate Services

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
			Registry Management	Records	N/A	Records	Date	Records Management	In-house	Corporate Services
				Management		Management		Policy Adopted		
				Policy review		Policy				
				Conversion to eFiling System	N/A	eFiling system	Date	Functional eFiling system by 30 September 2015	R 25,000.00	Corporate Services
1.4.a	1.4 Ensure proper assets management	Maintenance of municipal premises	Fleet Management	Procurement of municipal fleet	N/A	4 vehicles	Number of vehicles procured	Procure 5 Vehicles	R 2,700,000.00	Corporate Services
				Property Office maintenance	All	2 buildings	Number of buildings maintained	2	R 350 000.00	Corporate Services
				Electricity backup system	N/A	1	Number of Generator	1	R 400 000.00	
				Garden	N/A	2	Number of garden	6	R 60 000.00	

				Implements						
				Recording Machine	N/A	2	Number of Recordings	4		R 20 000.00
				Boardroom Wall Clock and Roller Projector	N/A	New Project	Number	2		R 10 000.00
				Chamber Wall Clock and water Cooler	N/A	1	Number	2		R 20 000.00
				Filling Steel rack	N/A	1	Number	2		R 70 000.00
	Ensure compliance to pieces of legislation policies and plans	Maintenance legal compliance	Legal compliance	Legislative awareness	N/A	new project	number	5		N/A
				Departmental checklist	N/A	new project	number	5		N/A
										Corporate Services

UMZUMBE LOCAL MUNICIPALITY

2015/2016 FINANCIAL YEAR

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
				facilitation for litigation process	N/A	new project	number	4 reports	N/A	
				Discipline at workplace	N/A	new project	number	4 reports for disciplinary processes started within 90 days	N/A	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE										
2.1.a	2.1 To ensure universal access to basic services and infrastructure delivery by 2030	To construct and maintain community access roads	Roads maintenance equipment	Road Maintenance	1,2,3,4, and 6	Gravelling 10 km's of roads associated storm water structures	Km of roads maintained	Gravelling 9 km's of roads associated storm water structures	R 6,000,000.00	Technical Services
				Ntatshana Access road	8	Constructed 3 kms of new constructed road	Km of new access road constructed	Earthworks and bridge foundations complete	R 15 390 032,32	Technical Services
				Ntatshana Access road (phase 2)	8	Constructed 3 kms of new constructed road	Km of new access road constructed	Construct 2.5 kms of new access road	R 3 500 000.00	Technical Services
				Rehabilitation of Mahwaqa Access road	16	rehabilitation 2.2 km's of access road	Km of new access road constructed	Rehabilitation of 1 km of access road	R 890 000.00	Technical Services
				Guquka access road	15	Constructed 3.4 kms of new constructed road	Km of new access road constructed	Constructed 1 km of new access road	R 3 800 000.00	Technical Services

				Magistrate	10	Constructed 9.2 km's of new constructed road	Km of new access road constructed	Constructed 1.5 kms of new access road	R 2 300 000.00	Technical Services
				Manoka Bridge	5	N/A	No of new bridge constructed	Constructed 1 No of new bridge	R 5 100 000.00	
			Municipal Office Construction	New Municipal Offices	10	100% (Earthworks, storm water management and municipal services	Percentage Completion	40 piles constructed	R 6 850 000.00	Technical Services

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
2.2.a	2.2 Eradicate backlogs by 5% in maintenance order to improve access to basic services	Construction and Maintenance: of community facilities	Community Facilities	Securing Connection community facilities	10, 7, 13, 17 and 9	10	Number of Community facilities installed with burglar guards	10 Community facilities secured	R 1000 000,00	Social Development and Community Services / Community Services
						5	Number of Community Facilities provided with Chairs and tables	5 Community facilities provided with chairs and tables	R 500,000	

2.2.b	Construction and maintenance of sports facilities	Construction of indoor sports centre (phase 2)	Construction of indoor sports centre (Phase 1)	18	Earthworks, fencing and foundations complete	Percentage completed	100% Building walls and roof completed	R 19 437 967.68	Technical Services
		Sport fields maintenance (Grass cutting)	Sport fields maintenance (Grass cutting)	All wards	25 Municipal Sports field grass cutting was done 2014/2015	Number of sports fields	25 Sport fields once per Quarter		Social Development and Community Services / Community Services
2.2.d	Electrification of households	Electricity Connections	Nkehlamandla	16	357 households connected	Number of households connected	50 households connected at Nkehlamandla Village	R 1 300 00.00	Technical Services
		Electricity Connections	Amen Crèche-Ekubusisweni	9	N/A	Number of households connected	180 households connected at Amen Crèche-Ekubusisweni	R 2 700 000.00	Technical Services
			St. Nivards	9	330 households connected	Number of households connected	290 households connected at St. Nivards Village	R 8 000 000.00	Technical Services
2.2.e	Upgrade of sport fields	Upgrade of Sports Field	Ward 16 Sport Field	16	N/A	Percentage Completion	Construction of grand stands	R 1 500 000.00	Technical Services
			Ward 15 Sport Field	15	N/A	Percentage Completion for Levelling	Sport-field upgrade	R 500 000.00	Technical Services
2.2.f	Provision of free basic services: electricity and gel using indigent registers (8 and 11)	Free Basic Energy	Gel Provision	11 & 12	206 families benefited per quarter	Percentage Sport-field upgrade Completed	206 families per quarter benefited from Gel provision	R 600,000.00	Social Development and Community Services / Community Services

				Free Electricity Token	All wards	4 000 Electricity Tokens per month	Number of families per month benefited from the free electricity tokens provision	48 000 free electricity tokens provided to 4 000 indigent families	R 1 700 000	Social Development and Community Services / Community Services
2.3.a	Ensure Environmental protection and	Collection of solid waste in major nodes	Waste management	Refuse removal	3,6,10, 16 & 19	Waste collected once a week	Number of collections per ward per week	64 collections in 8 arears	R 2 084 000.00	Technical Services
	Ensure Environmental protection and	Complying with environmental requirements	Environmental Offsets Plan Development	Ncazolo access road	6	Environmental Offset Plan developed	Number of Environmental Offset Plans developed	1 offset plan developed	R 500 000.00	Technical Services
ADDENDUM-NOT CORE FUNCTIONS OF UMZUMBE LM										
2.2.c	Facilitation and project management of	Facilitation and project management of rural housing development	Human Settlements	Nhlangwini	4	Site Established	Number of Households constructed	100 households constructed	N/A	Human Settlements Dot/Technical Services

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
	rural housing development			Cluster C Phase 1	1,2,3 and 6	Beneficiaries Approved	Number of Households constructed	100 households constructed	N/A	Human Settlements dept./Technical Services

				Cluster B Phase 2	5,7,12,13, and 14	1400 beneficiaries approved	Number of beneficiaries approved	600 beneficiaries approved	N/A	Human Settlements dept./Technical Services
				Number (as well as percentage) of households with	???	N/A	Number of households with free basic electricity	As per Eskom Plan	N/A	Eskom/ Technical Services
2.2.f	2.2 Eradicate backlogs by 5% in order to improve	Provision of free basic services	Free Basic Electricity							Technical Services
LOCAL ECONOMIC DEVELOPMENT										
3.2.a			Local Economic Development	Review LED Strategy	N/A	N/A	by Date	Adoption of LED Strategy by 30 June 2016		Office of the Municipal Manager /Local Economic Development
	Restore and preserve local history and cultural development	Implementation of Tourism Plan	Tourism Development	Commemoration of Heritage Sites	10,15,19	2 Events	Number of Heritage Celebration Events conducted	2 events (Ntelezi and Isivivane)	R 500,000.00	Office of the Municipal Manager / Local Economic Development
				Development of Tourism Strategy		new project	by date	31-Mar-16		
				Tour Guides		new project	by Date	30-Jun-15		
				Research on Tourism Sites		2	Number of History sites research reports produced	3 (Itshe Like Maria, Mthwalume Mission and St. Joachims)		

				Service Level Agreements		new project	by Date	Signed SLA with South Coast Tourism by 30 September 2015 and by 31 March 2016		
3.2.b	Arts and culture support programmers	Arts Development	Arts and Culture Music Festival			1	Date Arts and Culture Festival Heritage hosted	Arts and Culture Festival Heritage hosted by 30 September 2015	R 400,000.00	Office of the Municipal Manager / Local Economic Development
			summer Beach Festival			New project	Date Summer Beach Hosted	Summer Beach Festival Hosted by 31 December 2015		
			Isicathamiya music festival			new project	Date of Event	Isicathamiya Festival conducted by June 30		
		Craft and Marketing	Exhibition for Crafters	N/A	4		Number of Crafters in the Exhibiting	4	equitable share	Office of the Municipal Manager / Local Economic Development

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT

				Arts and Culture Music Festival	N/A	1	Date Arts and Culture Festival Heritage hosted	30-Sep-15		Office of the Municipal Manager / Local Economic Development
				Arts & Culture Training (Music)	N/A	1	Number of competitions held	3 Competitions		Office of the Municipal Manager / Local Economic Development
3.3.a	Create an environment that promotes development of local economy	Implementation of LED strategy	LED Forum	LED Forum Quarterly Meetings	N/A	4 LED Forum meetings held	Number of ED Forum Meetings held	4 LED forum meetings held	R 40,000.00	Office of the Municipal Manager / Local Economic Development
3.3.b	(SMME development)	Capacity building SMMEs	SMME Development	SMME Incubation	N/A	40	Number of SMME's incubated	20 New SMME's incubated	R 500,000.00	Office of the Municipal Manager / Local Economic Development
			SMME Development	Business Fair		New Project	Date of the Business fair	Business Fair conducted by 31 Dec 2015		Office of the Municipal Manager / Local Economic Development
			Development of informal traders	Informal Traders		New Project	number of informal traders	Informal Traders developed by 30 June		Office of the Municipal Manager / Local Economic Development
				Business Licensing		New Project	Date of policy adoption	2016 Tariff policy developed by 30 June 2016		Office of the Municipal Manager / Local Economic Development
3.3.c	Promote SMME and entrepreneurial development	Promote SMME and entrepreneurial development		Support the OVOP cooperative		new project	Number of Cooperatives Development trainings conducted	1 Cooperative development assisted	R 600,000.00	Office of the Municipal Manager / Local Economic Development
				Cooperatives development		6	Number of Cooperatives received inputs	inputs on 5 corporative under incubation		Office of the Municipal Manager / Local Economic Development

3.4.a	Increased security food	Agricultural support and development	Community Gardens incubator	10 community Gardens assisted		6 community gardens were cultivated	Number of Community Gardens Supported	programme 10 Community Gardens Supported	R 400,000.00	Office of the Municipal Manager / Local Economic Development
3.5.a			Tractor programme support	cooperatives and community gardens		new project	number of cooperatives and community gardens assisted	40 gardens supported		Social Development & Community Services / Community Services

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

4.1.a	4.1 To improve the overall financial management in the Municipality by developing appropriate financial management policies, procedures and systems by 2016	Preparation of monthly budget statements in terms of section 71 of the MFMA	Budget, Reporting & Compliance	2016/2017 Annual Budget	N/A	Adopted by 31 May	Date 2016/2017 Annual Budget Approved	31 May 2015	N/A	Finance Department / Budget, Revenue & Treasury unit
				Mid-term performance assessment and adjustment budget	N/A	Adopted by 31 January	Date 2015/2016 performance assessment and adjustment budget Approved	25-Jan-15	N/A	Finance Department / Budget, Revenue & Treasury unit
				for 2015/2016 Monthly Budget Statements in terms of section 71 of the MFMA	N/A	Approved monthly	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury before the 10th working day of each month	12 Monthly Financial reports submitted	N/A	Finance Department / Budget, Revenue & Treasury unit

UMZUMBE LOCAL MUNICIPALITY

2015/2016 FINANCIAL YEAR

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
4.1.b		Preparation of 2014/2015 GRAP compliant annual financial statements		2014/2015 GRAP compliant annual financial statements	N/A	Submitted by 31 August	Date Annual Financial Statements for 2014/2015 to AG band audit report received	Annual Financial Statements 2014/2015 submitted by 31 August and Audit report received by 31 December	R 150,000	Finance Department / Budget, Revenue & Treasury unit
4.1.c		Preparation of monthly cashbook, updated general ledger and preparation of reconciliations	Expenditure Management	Monthly cashbook, updated general ledger and preparation of reconciliation	N/A	All transactions recorded monthly on system	No. of Updated cash books. Updated General Ledger, Bank reconciliations, Creditors reconciliations	12 Updated cash books, Updated General Ledger, Bank and Creditors reconciliations	N/A	Finance Department / Expenditure & Assets unit
			Expenditure Management	VAT Compliance	N/A	Submitted VAT returns	No. of VAT 201 returns submitted	Submission of 12 VAT 201 returns	N/A	Finance Department / Expenditure & Assets unit
4.1.d		Implementation of Supply Chain Management Policy	Supply Chain Management	Sitting of bid committees	N/A	Bid documents were evaluated and adjudicated	No. of bid committee meetings for the year	12 bid committee meetings	N/A	Finance Department / Supply Chain Management unit
				Review of SCM Policy	N/A	Adopted SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy 31 of March 2016	N/A	Finance Department / Supply Chain Management unit
4.1.e		Development of Annual Procurement Plan		Annual Procurement Plan	N/A	Developed procurement plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2016	N/A	Finance Department / Supply Chain Management unit

4.1.f		Timeous payment of service providers upon receipt of invoices (30 days)	Expenditure Management	Payment of Service providers upon receipt of invoice	N/A	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	N/A	Finance Department / Expenditure & Assets unit
4.2.a	To ensure accurate billing and improved revenue collection	Maintain valuation roll	Revenue Management	Maintenance of rates billing system	N/A	Rates billed and approved valuation roll	No. of post billing reports and valuation rolls	3 post billing report and 1 approved valuation roll	R 350,000	Finance Department / Budget, Revenue & Treasury unit
4.3.a	To improve asset management and investments	Update GRAP compliant assets register corresponding	Asset Management	Updated GRAP compliant assets register	N/A	GRAP compliant assets register	No. of GRAP compliant asset register	1 updated GRAP compliant asset register	R 400 000	Chief Financial Officer / Assets & Expenditure
Good Governance and Public Participation										
5.1.a	To ensure an environment free from fraud and corruption	Reporting fraud and corruption	Fraud and anticorruption	Reports Compilation	N/A	4 Progress reports on reported issues	No of progress reports on fraud and corruption issues	4 Progress reports on reported issues	N/A	Office of the Municipal Manager/Office of the Municipal Manager
5.2.a	To entrench a culture of accountability, participation and good governance	Attending queries as reported on presidential Hotline	Presidential Hotline	Attend Presidential Hotline			Number of progress reports submitted to Council	4 Progress reports submitted to council	N/A	Office of the Municipal Manager/Office of the Municipal Manager
5.2.b		Compilation of quarterly progress reports	Good Governance practices (dashboard)	Compliance Checklist	N/A	N/A	Number of checklists submitted to EXCO	12 Compliance Checklists submitted to EXCO	N/A	Office of the Municipal Manager/Office of the Municipal Manager

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
5.2.c		Implementation of youth development programmes	Youth Structures	Youth Council Meetings	N/A	Quarterly meetings	Number of Youth Council meetings	4 meetings	R 40 000.00	Office of the Municipal Manager/ Youth Development
				Youth Special General Meeting	N/A	One meeting conducted by Q1	Number Youth Special General Meeting	One meeting	R 40 000.00	Office of the Municipal Manager/ Youth Development
				Youth in Business Forum Meetings	N/A	Quarterly meetings	Number Youth Business Forum	04 Meetings	N/A	Office of the Municipal Manager/ Youth Development
				Umzumbe Local Sport Confederation	N/A	Monthly meetings	Number Local Sports Confederation	10 Meetings	R 40 000.00	Office of the Municipal Manager/ Youth Development
			Education and Skills Development	School Outreach Programmes	All	Annual School visits	Number of School Visits conducted	Visit 33 Schools	N/A	Office of the Municipal Manager/ Youth Development
				Career Subject Selection Seminar	All	Career Subject Selection Seminar conducted in	Number of career subject selection seminar Grade 9 conducted	one (1) Career Subject Selection Seminar for Grade 9	R 70 000.00	Office of the Municipal Manager/ Youth Development

			2014/2015 financial year				
Social Wellbeing	Queen of High Schools Life Skills Programme	All	Queen of High Schools Life Skills Programme conducted in 2014/2015	Number of Queen of High Schools event conducted	1 Queen of High Schools event	R 100 000.00	Office of the Municipal Manager/ Youth Development
	Young women empowerment seminar	All	Annual 2 day Seminar held young women participants	Number of young women empowerment seminar	One (1) young women empowerment seminar	R 120 000.00	Office of the Municipal Manager/ Youth Development
Advocacy and Campaign	Intergenerational Dialogue	All	Intergenerational Dialog conducted in 2014/2015 FY	Date of Young boys dialogue with elders	Conduct Young boys dialogue with elders by 31 July 2015	R 70,000	Office of the Municipal Manager/ Youth Development
Sport & Recreation	Mass Participation Tournaments SALGA Selections	All	Annual sports development tournaments for selection of participants to annual SALGA	Date selection tournaments for different sport codes conducted	Conduct Selection Tournament 31 December 2015	R 120,000.00	Office of the Municipal Manager/ Youth Development
	SALGA GAMES Tournament	All	SALGA Games conducted annually	Date SALGA Games conducted through Tournaments on different sport Codes		R 700 000.00	Office of the Municipal Manager/ Youth Development

UMZUMBE LOCAL MUNICIPALITY

2015/2016 FINANCIAL YEAR

IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
			Advocacy and Campaign	Exam Prayers	LM	Exam Prayer conducted per annum	Number Exam Prayers hosted per annum	Host 1 Exam prayer per annum	R 250 000.00	Office of the Municipal Manager/ Youth Development
			Youth Economic Transformation	Youth in Business Indaba	All	Annual Youth in Business in 201/2015	Number of Youth in Business Indaba held per annum	One (1) Youth In Business Indaba held per annum	R 180 000.00	Office of the Municipal Manager/ Youth Development
			Sport & Recreation	4th Sport Development Indaba 2015	All	3rd Sport Development Indaba Conducted 2013/2014 FY	Number of Sport Development Indaba held per annum	One (1) Sport Development Indaba held per annum	R 250 000.00	Office of the Municipal Manager/ Youth Development
				Umzumbe Beach Games	All	Annual Beach Games conducted per	Date Umzumbe Beach Games Conducted	Conduct Umzumbe Beach Games by 31 March 2016	R 150 000.00	Office of the Municipal Manager/ Youth Development
			Education and Skills Development	Mthembeni Nasha Matric High Achievers Awards	All	Umzumbe Top 10 Matriculates awarded based	Number of Matriculates Awards Ceremony held by 31 March 2016	One (1) Matriculates Awards Ceremony held by 31 March 2016	R 150 000.00	Office of the Municipal Manager/ Youth Development

			on their performance in NSC examination results				
	Mayoral Tertiary Registration Fess	All	128 learners assisted with Tertiary registration fees	Number of learners assisted with registration fees	100 learners assisted with registration fees	R 700 000.00	Office of the Municipal Manager/ Youth Development
	Career Guidance and Expo	All	in 2014/2015 Annual Career Guidance and Expo conducted for Grade 12 from	Number of Career Guidance and Expo conducted per annum	1 Career Guidance and Expo	R 120 000.00	Office of the Municipal Manager/ Youth Development
Sport & Recreation	Mayoral Cup Preliminary Games	All	all wards New project	Date of Mayoral Cup Preliminary Games	By end of May 2016	R 250 000.00	Office of the Municipal Manager/ Youth Development
Good Governance & Public Participation	Annual Youth Development Summit	All	Annual 3 day Youth Development Summit held per	Number Youth Development Summit held per annum	One Youth development Summit held per annum	R 300 000.00	Office of the Municipal Manager/ Youth Development
Sport & Recreation	Mayoral Cup Games	All	Mayoral cup games conducted annually	Number of Mayoral Cup Sport Events conducted	1 Mayoral Cup Sport Event	R 250 000.00	Office of the Municipal Manager/ Youth Development

Good Governance & Public Participation	Youth Day Commemoration	All	Annual Youth Day Commemoration	Date of Youth day Commemoration conducted	Conduct Youth Day Commemoration by 30 June 2016	R 400 000	Office of the Municipal Manager/ Youth Development
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UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
5.2.d		Supporting of NGO's	NGO Programmes	Incubator Programme	6 Wards	6 NGOs	Number of NGO's supported inputs	6 NGO's	R 350,000.00	Social Development and Community Services /Community Services
5.2.e		Public Safety program	Municipal Police service	Establishment of Traffic department	All wards	0	Date of receiving authorization letter from department of Transport	Application for the establishment of Traffic Department	equitable share	Social Development and Community Services /Community Services
				Social Crime Prevention campaign	All wards	0	Number of Campaigns conducted	3 Campaigns	R 400 000	Social Development and Community Services /Community Services

5.2.f

Implementation of Special Programmes (vulnerable groups)	Disability	Meetings	All	There were four disability meetings in a year	Number of disability meetings held	Four meetings in 4 Quarters	R 60,000.00	Office of the Municipal Manager / Special Programmes
	Disability Sports Day		All	Disability sports day take place in district level	Date of host disability sport day	1 Disability sport day event held by 30 July 2015	R 150,000.00	Office of the Municipal Manager / Special Programmes
	Disability awareness in HIV/AIDS		All	New project	Date Disability awareness HIV/AIDS held	1 Disability awareness HIV/AIDS by 31 December 2015	R 60,000.00	Office of the Municipal Manager / Special Programmes
	Disability Day		All	Disability sports place take place every December 03	Date disability day event held	1 Disability day event by 31 December 2015	R 200 000.00	Office of the Municipal Manager / Special Programmes
	HIV/AIDS Programme	LAC Meetings	All	LAC meetings take place 4 times in a year	Number of LAC Meetings held	Four LAC Meetings	R 40,000.00	Office of the Municipal Manager / Special Programmes
		Forum on traditional healers (HIV/AIDS)	All	New project	Date Traditional healers Forum held	4 Meetings of Traditional Healers Forum in all quarters	R 40 000.00	Office of the Municipal Manager / Special Programmes
		World Aids Day	All	World Aids Day takes place in November every year	Date Commemoration of World Aids Day and Candle light event held	Commemoration of World Aids Day and Candle light by 31	R 300,000.00	Office of the Municipal Manager / Special Programmes

						December 2015		
	Gender Programme	16 Days of Activism	All	Takes place December of every year	Date 16 Days of Activism event held	1 Event of 16 Days of Activism 31 December 2015	R 100,000.00	Office of the Municipal Manager / Special Programmes
	Gender Meetings		All	There were four gender meetings in a year	Number of gender meetings held	4 meetings	R 40,000.00	Office of the Municipal Manager / Special Programmes

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
				Boys to Men	All	1 Event	Date Boys to Men event held	1 Boys to Men event held 1 by 31 March 2016	R 250 000.00	Office of the Municipal Manager / Special Programmes
				Women Empowerment workshop	All	New Project	Date women empowerment workshop held	Women Empowerment workshop by 30 August 2015	R 150 000.00	Office of the Municipal Manager / Special Programmes
				Men and Women dialogue	All	New project	Date Men and Women dialogue held	1 Men and Women dialogue by 30 September 2015	R 150,000.00	Office of the Municipal Manager / Special Programmes

Senior Citizens	Golden Games	All	District, Provincial and National games every Q1-Q2	Number of Golden games held	4 Golden games from July-November 2015	R 300,000.00	Office of the Municipal Manager / Special Programmes
	Intergenerational Dialogue	All	New project	Date Intergenerational dialogue held	1 Intergenerational dialogue by 31 July 2015	R 100,000.00	Office of the Municipal Manager / Special Programmes
	Awareness of rights of senior citizens	All	Took place at ward 15	Date of Awareness of senior citizens rights campaign	senior citizen rights awareness campaign by 31 July 2015	R 60,000.00	Office of the Municipal Manager / Special Programmes
	Senior Citizens meetings	All	4 meeting in four quarters	Number of Senior Citizens meetings	4 meetings	R 40,000.00	Office of the Municipal Manager / Special Programmes
Rights of a child	Rights of a child meetings	All	New project	Number of Rights of a Child Forum meetings	4 Rights of a Child Forum meetings	R 40,000.00	Office of the Municipal Manager / Special Programmes
				Date Commemoration of Child Protection event held	Commemoration of Child Protection event by 30 June 2015		
	Back to school campaign	All	Takes place every year in February	Date back to school campaign held	1 Back to School campaign by 28 February 2016	R 300 000.00	Office of the Municipal Manager / Special Programmes
	Sanitary dignity campaign	All	Take place in March	Date Sanitary Dignity Campaign held	1 sanitary Dignity Campaign by 28	R 50,000.00	Office of the Municipal Manager / Special Programmes

							February 2016		
			Mini umkhosi womhlanga	All	Takes place before umkhosi womhlanga at	Date Mini umkhosi womhlanga held	1 Mini Umkhosi womhlanga by 30 September 2015	R 200,000.00	Office of the Municipal Manager / Special Programmes
			Umkhosi womhlanga (Enyokeni)	All	Takes place every year in September	Date Umkhozi womhlanga held	1 Umkhosi womhlanga by 30 September 2015	R 200,000.00	Office of the Municipal Manager / Special Programmes
		Vulnerable Children Programmes	Dress a child	All wards	1 737	Number of vulnerable children benefitted from (school uniform)	2000 vulnerable children benefitting (school uniform)	R 800,000.00	Social Development and Community Services /Community Services
5.2.g	Approval of internal audit plan	Internal Auditing	Internal Audit Plan	N/A	N/A	Date of Internal Audit plan Approved by the Audit Committee	Approval of Internal Audit plan by the Audit committee by 30 Sep 2015	In-house	Office of the Municipal Manager / Internal Audit

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT

5.2.h		Approval of internal audit charter	Internal Auditing	Internal Audit Plan	N/A	N/A	Date Internal Audit Charter approved by the Audit Committee	Approval of Internal Audit Charter by the 30 Sep 2015	In-house	Office of the Municipal Manager / Internal Audit
5.2.k		Improve human capacity (training and appointment of additional staff)	Ward Committees Support	Ward committee stipends	All	100% ward committees paid stipend per seating	Percentage of stipends paid to ward committees	100% ward committees paid stipend per seating	R 1,000,000.00	Office of the Municipal Manager / Speakers office
		Increase human capital		Training of Ward Committees on modules 5&6	All	Ward Committees trained o modules 1-4	Number of Ward Committees training sessions on module 5&6	2		Office of the Municipal Manager / Speakers office
		Functionality of Ward Committees		Ward committee meetings	All	All ward committee meetings seating as per schedule	Number of ward committee meetings held	Seating of 190 ward committee meetings	N/A	Office of the Municipal Manager / Speakers office
5.2.l		Performing of assessments as per internal plan (IT infrastructure and disaster recovery, review of general and application controls, review of assets management, review of revenue management, review of performance management systems,	Internal Auditing	Implementation of internal Audit plan	N/A	8 Project completed as per Audit Plan	completion of reports by date	review of Q4 PMS by 30 Sept 2015 review of Q1 PMS by 31 Dec 2015 Fleet Management by 31 Dec 2015 Review IT general and Application control by 31	150 000,00	Office of the Municipal Manager / Internal Audit

			Internal Auditing	Internal Audit Plan	N/A	4	Number of Audit Committee meeting held	4 Meetings held	N/A	Office of the Municipal Manager / Internal Audit
5.3.a	To ensure access to municipal information (communication)	Review and implementation of communication strategy	Communications	Inkanyezi Yomzumbe Newspaper & Translation of annual report	N/A	24 000 copies of Inkanyezi Yomzumbe printed and distributed	Number of Newspapers published and distributed quarterly	24 0000 copies of Inkanyezi Yomzumbe printed	R 260,000.00	Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Communication Strategy	N/A	2012 communication strategy	Date of Review and adoption of communication strategy	Communication strategy reviewed and submitted to top manco by 3/31/2016	R 50,000.00	Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Radio slots and print advertisement	All	12 radio slots with ukhozi and 12 with RSS	Number of radio slots and print advertisement	36 radio slots and 9 print advertisement	R 310,000.00	Office of the Municipal Manager / Communications Mayoralty and Youth Development
		Communications		Mayoral Column	All	New project	Number of Mayoral Column in the local newspaper	8 Mayoral Column	9000	Office of the Municipal Manager / Communications Mayoralty and Youth Development
			Communications	Municipal Events	All	24 events held during 2014/2015 financial year	Number of municipal events held	Host 28 municipal events (9 sod turning, 4 project handover, 5 Mayoral izimbizo, 5 IDP Roadshows, Nelson Mandela Day	R 1,900,000.00	Office of the Municipal Manager / Communications Mayoralty and Youth Development

								Celebration, World Aids Day, June 16 (Youth Day) 16 Days of activism, Ntelezi Msani memorial		
5.4.a	To ensure functionality of sustenance of Ward Committees (Ward Committees)	Review and implement community-based plans	Ward Committees Support	Table of ward committee report to Council	All	Minutes of Ward Committees submitted to Council	Number of ward committees reports submitted to Council	4 report submitted to Council	N/A	Office of the Municipal Manager / Speakers office
				Review of ward plans	All	19 ward plans developed	Number of ward plans reviewed	19 ward plans reviewed	N/A	Office of the Municipal Manager / Speakers office

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
				Community meetings	All	All wards had community meetings even though minutes were not submitted to speakers offices	Number of community meetings organized by ward committees	76 Community meetings	N/A	Office of the Municipal Manager / Speakers office

		Improve human capacity (training and appointment of additional staff members)	Ward Committees Support	Ward committee stipends	all	100% ward committees paid stipend per seating	% of stipends paid to ward committees	100% ward committees paid stipend per seating	R 1000 000,00	Office of the Municipal Manager / Speakers office
		Capacity Building		Training of Ward Committees on modules 7 & 8	all	Ward Committees trained on modules 6 & 6	Number of Ward Committees training sessions on module 7 & 8	ward committees trained on module 7 & 8	R 440 000,00	Office of the Municipal Manager / Speakers office
		Functionality of Ward Committees		Ward committee meetings	all	all ward committee meetings held as per schedule of meetings	Number of ward committee meetings held	Seating of 190 ward committee meetings	N/A	Office of the Municipal Manager / Speakers office
Cross Cutting Interventions										
6.1.a	To ensure efficient and credible strategic and spatial municipal planning by 2015	To review and develop credible IDP 2014/2015	Credible IDP	Review and develop credible IDP	All	Adopted 2014/2015 IDP	Date of adoption of a Credible 2015/2016 IDP by Council	31-May-15	R 200,000.00	Office of the Municipal Manager / Development Planning and Local Economic Development
6.1.b		Translate IDP into IsiZulu	Communications	Translation of Annual Report and IDP	N/A	None	Date of translation of Annual Report and IDP	Annual Report by 30 June 2015 and IDP by 30 September 2014	R 40,000.00	Office of the Municipal Manager / Communications Mayorality and Youth Development
6.2.a	To ensure up-to-date geographic information system by 2016	Complete and adopt Wall-to wall scheme and Land audit	Implementation of SPLUMA and PDA	Umzumbe Wall-to-Wall Scheme	All	Draft Turton Land Use Scheme	Date of adoption of the scheme	Complete the first 3 Phases in terms of the Project Plan	R490 000+ 500000	Office of the Municipal Manager / Development Planning and Local Economic Development

6.2.b	Implementation of Spatial Planning and Land Use Management Act 16 2013 and PDA	Facilitate the establishment of Municipal Planning Tribunal	N/A	PDA Delegation of Powers	Date of Establishment of Fully functional Municipal Planning and Tribunal	30-Mar-15	N/A	Office of the Municipal Manager / Development Planning and Local Economic Development
		Development of SPLUMA and PDA Billing System	All	N/A	Date of adoption of Fully functional Billing System	31-Mar-15	N/A	Office of the Municipal Manager / Development Planning and Local Economic Development

UMZUMBE LOCAL MUNICIPALITY										
2015/2016 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET	BUDGET	RESPONSIBLE DEPT & UNIT
			Development Planning	PDA Applications	All Wards	2 Applications	PDA applications processed within 90 days	90 days	N/A	Office of the Municipal Manager / Development Planning and Local Economic Development
6.2.c	Investing in localities of economic growth (Turton Beach Development	Implementation of SPLUMA and PDA	Development of Turton Beach Framework	17 & 19	2012 SDF	Date of adoption of Turton Beach Framework	30 June 2015	R 500,000.00		Office of the Municipal Manager / Development Planning and Local Economic Development

6.2.e		Framework) Increasing awareness on development planning tools to various stakeholders	Awareness campaigns	Awareness campaigns	all wards (1- 19)	N/A	Number of SPLUMA/PDA awareness campaigns	2 SPLUM/PDA awareness campaigns	R 60,000.00	Office of the Municipal Manager / Development Planning and Local Economic Development
6.3.a	To ensure improved response to disasters	Enhancement of disaster management structures and systems	DM Advisory Forum	Facilitation of DM Advisory Forum	N/A	4 Quarterly Forums	Number of local DM Advisory Forum meetings	4 Local DM Advisory Forum Meetings	R 20 000.00	Social Development and Community Services / Disaster Management
			DM Capacity Building and Training	Capacity Building	6	Trainings	Number of trainings conducted	6 training	R 635 000.00	Social Development and Community Services / Disaster Management
6.3.b		72 Hour Response to Disaster Incidents	DM Response and Recovery	Disaster Incident Support	All Wards	2014/2015 report	Number of Disaster Incident Reports	4 Reports on the Disaster incidents	R 400 000	Social Development and Community Services/ Disaster Management
				Establishment of Fire Services	Municipal Main Offices	2014/2015 report	Date of Fire Fighting Equipment Procured	Procurement of firefighting equipment by 30 June 2016	R 700 000.00	Social Development and Community Services/ Disaster Management
		Establishment of fire fighting and rescue satellite centres	Trainee Fire Fighters	Stipend for Trainee Fire Fighters	Municipal Main Offices	New Project	Percentage of Payment of Trainee Fire Fighters	Payment of stipends for 4 Fire Fighters	R 120 000.00	Social Development and Community Services / Disaster Management

6.3.c			Lightning Conductors	Installation of Lightning Conductors	All wards	New Project	Number of Lightning Conductors installed	38 Lightning Conductors installed (2 per ward)	R 200 000.00	Social Development and Community Services / Disaster Management
6.3.d		Mitigating Impact of Disasters	Disaster Management	Progress Meetings with Volunteers	All wards	2014/2015 Report	Number of meetings conducted	8	R 80 000.00	Social Development and Community Services / Disaster Management
			Volunteers DM Awareness Campaigns	Conduct DM Awareness	All wards	6	Number of Awareness campaign conducted	13 Awareness campaigns conducted	R 749 998.00	Management social Development and Community Services/ Disaster
				Campaigns						Management

7 CHAPTER 7: FINANCIAL PLAN
7.1 2015/2016 Final Annual Budget

7.1.1 Revenue Budget by Source

	Medium Term Income and Expenditure Framework		
	Budget year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018
Revenue by source			
Government grants and subsidies			
Interest from investments	196,693,887.00	186,267,000.00	174,500,000.00
Tender Sales/Hall hire & other Revenue	4,500,000.00	5,000,000.00	5,500,000.00
Rates Income	600,000.00	610,000.00	620,000.00
	4,157,557.00	4,157,557.00	4,157,557.00
Internally generated funds	6,082,513.00	-	-
TOTAL INCOME BUDGET	212,033,957.00	196,034,557.00	184,777,557.00

7.1.2 Operating Expenditure by Vote

COMMUNITY AND SOCIAL SERVICES			FINANCE AND ADMIN			EXECUTIVE AND COUNCIL		
Description	Technical	Economic	Finance	Corporate	Planning & LED	MM office	Mayor's office	TOTAL
Employee related costs				40,589,107.02				40,589,107.02
Remuneration of councilors				12,520,820.06				12,520,820.06
Advertising & Public Relations				400,000.00				400,000.00
External Audit Fees			1,320,000.00					1,320,000.00
Internal Audit Fees						150,000.00		150,000.00
Depreciation/Amortization			15,500,000.00					15,500,000.00
Bank Charges			121,000.00					121,000.00
Conferences and Workshops or Summits: Staff			60,000.00	250,000.00				310,000.00
Consultants Fees	10,000,000.00		550,000.00	400,000.00				10,950,000.00
Shared Services						350,000.00		350,000.00
Development Planning					1,550,000.00			1,550,000.00
Public/Community Participation							2,500,000.00	2,500,000.00
Community Initiatives Support							950,000.00	950,000.00

Electricity				250,000.00				250,000.00
Water				35,000.00				35,000.00
Functions: Staff and Councilors						70,000.00		70,000.00
Entertainment: Office refreshments				90,000.00				90,000.00
Entertainment: Mayor							30,000.00	30,000.00
Entertainment: Speaker/EXCO							40,000.00	40,000.00
Entertainment: Municipal Manager						35,000.00		35,000.00
Catering: Full Council Meetings				70,000.00				70,000.00
Catering: Executive Committee Meetings				55,000.00				55,000.00
Catering: Portfolio Committees Meetings				65,000.00				65,000.00
Other Meetings				165,000.00		150,000.00		315,000.00
Salga Subscription				650,000.00				650,000.00

COMMUNITY AND SOCIAL SERVICES			FINANCE AND ADMIN			EXECUTIVE AND COUNCIL		
Description	Technical	Economic	Finance	Corporate	Planning	MM office	Mayor's office	TOTAL
Insurance: General				700,000.00				700,000.00
Legal Charges				600,000.00				600,000.00

Maintenance - Community Facilities		1,400,000.00					1,400,000.00
Maintenance - Sports Facilities	2,000,000.00						2,000,000.00
Maintenance - Plant and equipment			1,000,000.00				1,000,000.00
Maintenance - Office Buildings			350,000.00				350,000.00
Maintenance - Motor Vehicles			915,029.69				915,029.69
Maintenance - Roads repairs	6,000,000.00						6,000,000.00
Maintenance - Computer Equipment			105,000.00				105,000.00
Fleet Running Costs			900,000.00				900,000.00
Printing & Stationery			800,000.00		50,000.00		850,000.00
Subscriptions & Publications				6,000.00		450,000.00	456,000.00
Batho Pele					650,000.00		650,000.00
Marketing & promotion						430,000.00	430,000.00
Rental and lease charges			150,000.00				150,000.00
Radio Slots						450,000.00	450,000.00
Security			1,400,000.00				1,400,000.00
Workmen's Compensation			50,000.00				50,000.00

Training: Staff				400,000.00				400,000.00
Training: Councilors				300,000.00				300,000.00
Bursaries: External							700,000.00	700,000.00
Bursaries: Internal				300,000.00				300,000.00
Staff Relocation Costs				40,000.00				40,000.00
Subsistence & Travelling and Accommodation	250,000.00	150,000.00	300,000.00	200,000.00	180,000.00	300,000.00	1,200,000.00	2,580,000.00
Team building				350,000.00				350,000.00
Departmental Strategic Sessions				60,000.00		130,000.00		190,000.00
Telephones				750,000.00				750,000.00
Contracted cellphones				850,000.00				850,000.00
Uniforms & Protective Clothing	100,000.00	40,000.00	30,000.00	150,000.00	90,000.00			410,000.00
Licence Fees (i.e. Fleet and Computers)				550,000.00				550,000.00

COMMUNITY AND SOCIAL SERVICES			FINANCE AND ADMIN			EXECUTIVE AND COUNCIL		
Description	Technical	Economic	Finance	Corporate	Planning	MM office	Mayor's office	TOTAL
Performance Management System and IDP					500,000.00			500,000.00
Property rates implementation			350,000.00					350,000.00

IT Upgrade and web site hosting				350,000.00			350,000.00
Psychometric & vetting				50,000.00			50,000.00
Ward Committees: Stipends, Capacity building and other expenses						1,500,000.00	1,500,000.00
Petty Cash			36,000.00				36,000.00
Grid electricity/Free Basic Electricity/Gel/Solar	12,000,000.00	2,200,000.00					14,200,000.00
Waste/Environmental management	2,084,000.00						2,084,000.00
Community Gardens		500,000.00			400,000.00		900,000.00
Co-operatives Development					1,100,000.00		1,100,000.00
SMMEs Development					1,200,000.00		1,200,000.00
Tourism development					5,300,000.00		5,300,000.00
Arts and Culture					1,000,000.00		1,000,000.00
Arts and Craft					300,000.00		300,000.00
HIV and AIDS Programmes						450,000.00	450,000.00
Disability programmes						450,000.00	450,000.00
Senior citizens programmes						450,000.00	450,000.00
Vulnerable/Right of a child(ren) programmes		1,200,000.00				550,000.00	1,750,000.00

Gender programmes							550,000.00	550,000.00
Disaster management		2,205,000.00						2,205,000.00
Poverty Alleviation programme (Indigent)		300,000.00						300,000.00
NGO's Programme		450,000.00						450,000.00
Youth programmes (including sport & recreation)							2,900,000.00	2,900,000.00
Salga games							700,000.00	700,000.00
Sport and recreation development						80,000.00		80,000.00
Social Awareness / Traffic		650,000.00						650,000.00
TOTAL	32,434,000.00	9,095,000.00	18,267,000.00	66,859,956.77	11,626,000.00	1,965,000.00	14,300,000.00	154,546,956.77

7.1.3 Operating Expenditure by Nature

Operating Expenditure By Nature	Medium Term Income and Expenditure		
	Budget year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018
	Budget	Budget	Budget
	40,589,107.02	42,780,918.80	45,091,088.41
	12,520,820.06	13,196,944.34	13,909,579.34
	400,000.00	421,600.00	444,366.40
	1,320,000.00	1,391,280.00	1,466,409.12
Employee related costs	150,000.00	158,100.00	166,637.40
Remuneration of councilors	15,500,000.00	16,337,000.00	17,219,198.00
Advertising/Public Relations	121,000.00	127,534.00	134,420.84
Audit Fees : External	310,000.00	326,740.00	344,383.96
Audit Fees : Internal	10,950,000.00	11,541,300.00	12,164,530.20
Capital Charges: Depreciation	350,000.00	368,900.00	388,820.60
Bank Charges	1,550,000.00	1,633,700.00	1,721,919.80
Conferences and Workshops or Summits: Staff	2,500,000.00		
Consultants Fees	950,000.00	2,635,000.00	2,777,290.00
Shared Services		1,001,300.00	1,055,370.20
Development Planning	250,000.00	263,500.00	277,729.00
Public/Community Participation	35,000.00	36,890.00	38,882.06
Community Initiatives Support			
Electricity	70,000.00	73,780.00	77,764.12
Water			
Functions: Staff and Councilors	90,000.00	94,860.00	99,982.44
Entertainment: Office Refreshments			
Entertainment: Mayor	30,000.00	31,620.00	33,327.48
Operating Expenditure By Nature	Medium Term Income and Expenditure		
	Budget year 2014/2015	Budget Year 2014/2015	Budget Year 2015/2016
	Budget	Budget	Budget

Entertainment: Speaker	40,000.00		
Entertainment: Municipal Manager		42,160.00	44,436.64
Catering: Full Council Meetings	35,000.00		
Catering: EXCO		36,890.00	38,882.06
Catering: Portfolio Committees Meetings	70,000.00		
Catering: Other Meetings		73,780.00	77,764.12
Salga Subscriptions	55,000.00		
Insurance: General		57,970.00	61,100.38
Legal Charges	65,000.00		
Maintenance - Community Facilities	315,000.00	68,510.00	72,209.54
Maintenance - Sports Facilities		332,010.00	349,938.54
Maintenance - Plant and equipment	650,000.00		
Maintenance - Office Buildings		685,100.00	722,095.40
Maintenance - Motor Vehicles	700,000.00		
Maintenance - Roads repairs	600,000.00	737,800.00	777,641.20
Maintenance - Computer Equipment	1,400,000.00	632,400.00	666,549.60
Fleet Running Costs		1,475,600.00	1,555,282.40
Printing & Stationery	2,000,000.00		
Subscriptions & Publications	1,000,000.00	2,108,000.00	2,221,832.00
Batho Pele	350,000.00	1,054,000.00	1,110,916.00
Marketing and promotion	915,029.69	368,900.00	388,820.60
Rental and lease charges	6,000,000.00	964,441.29	1,016,521.12
	105,000.00	6,324,000.00	6,665,496.00
		110,670.00	116,646.18
	900,000.00		
		948,600.00	999,824.40
	850,000.00		
		895,900.00	944,278.60
	456,000.00		
		480,624.00	506,577.70
	650,000.00		
		685,100.00	722,095.40
	430,000.00		
		453,220.00	477,693.88
	150,000.00		
		158,100.00	166,637.40

	Medium Term Income and Expenditure		
	Budget year	Budget Year	Budget Year
	2015/2016	2016/2017	2017/2018
Operating Expenditure By Nature	Budget	Budget	Budget

Radio Slots	450,000.00	474,300.00	499,912.20
Security	1,400,000.00	1,475,600.00	1,555,282.40
Workmen's Compensation	50,000.00	52,700.00	55,545.80
Training: Staff	400,000.00	421,600.00	444,366.40
Training: Councilors	300,000.00	316,200.00	333,274.80
Bursaries: External			
Bursaries: Internal	700,000.00	737,800.00	777,641.20
Staff Relocation Costs	300,000.00	316,200.00	333,274.80
	40,000.00	42,160.00	44,436.64
Subsistence & Travelling and Accommodation	2,580,000.00	2,719,320.00	2,866,163.28
Team building	350,000.00	368,900.00	388,820.60
Departmental Strategic Sessions			
Telephones	190,000.00	200,260.00	211,074.04
Contracted cellphones			
Uniforms & Protective Clothing	750,000.00	790,500.00	833,187.00
Licence Fees (i.e. Fleet and Computers)			
Performance Management System and IDP	850,000.00	895,900.00	944,278.60
Property rates implementation			
IT Upgrade & Web-site hosting	410,000.00	432,140.00	455,475.56
Psychometric & vetting			
Ward Committees: Stipends, Capacity building and other expenses	550,000.00	579,700.00	611,003.80
Petty Cash			
	500,000.00	527,000.00	555,458.00
	350,000.00	368,900.00	388,820.60
	350,000.00	368,900.00	388,820.60
	50,000.00	52,700.00	55,545.80
	1,500,000.00	1,581,000.00	1,666,374.00
	36,000.00	37,944.00	39,992.98
Medium Term Income and Expenditure			
Operating Expenditure By Nature	Budget year	Budget Year	Budget Year
	2015/2016	2016/2017	2017/2018

	Budget	Budget	Budget
Free Basic Energy/Grid Electricity/Gel (INEP)	14,200,000.00	14,966,800.00	15,775,007.20
Waste Management	2,084,000.00	2,196,536.00	2,315,148.94
	900,000.00	948,600.00	999,824.40
Community Gardens	1,100,000.00	1,159,400.00	1,222,007.60
Co-operatives Development and capacity building			
SMMEs Development	1,200,000.00	1,264,800.00	1,333,099.20
Tourism development			
Arts and Culture	5,300,000.00	5,586,200.00	5,887,854.80
Arts and Craft	1,000,000.00	1,054,000.00	1,110,916.00
	300,000.00	316,200.00	333,274.80
HIV and AIDS Programmes			
Disability programmes	450,000.00	474,300.00	499,912.20
Senior citizens programmes			
Vulnerable/Right of a child(ren) programmes	450,000.00	474,300.00	499,912.20
Gender programmes	450,000.00	474,300.00	499,912.20
Disaster management	1,750,000.00	1,844,500.00	1,944,103.00
	550,000.00	579,700.00	611,003.80
Poverty Alleviation programme (Indigent)	2,205,000.00	2,324,070.00	2,449,569.78
NGO's Programme	300,000.00	316,200.00	333,274.80
Youth programmes	450,000.00	474,300.00	499,912.20
Salga games	2,900,000.00	3,056,600.00	3,221,656.40
	700,000.00	737,800.00	777,641.20
Sport and Recreation development			
Social Awareness (Traffic)	80,000.00	84,320.00	88,873.28
	650,000.00	685,100.00	722,095.40
TOTAL	154,546,956.77	162,892,492.43	171,688,687.02

7.1.4 Capital Expenditure by Category

Capital Expenditure by category	Medium Term Income and Expenditure Framework		
	Budget year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018
<u>Infrastructure and services</u>			
Roads	18,584,032.32	19,587,570.07	20,645,298.85
<u>Community Services</u>			
Ntelezi Msani	2,000,000.00	2,108,000.00	2,221,832.00
Construction of Sport fields		20,487,617.93	21,593,949.30
	19,437,967.68		
Sports field upgrade		2,108,000.00	2,221,832.00
	2,000,000.00		
Upgrade of Community facilities(incl.shelters)		-	-
	1,000,000.00		
<u>Operational Assets</u>			
Purchase of plant	2,200,000.00	2,318,800.00	2,444,015.20
Municipal office Buildings(incl.generator room)		6,956,400.00	7,332,045.60
	6,600,000.00		
Motor Vehicles		2,845,800.00	2,999,473.20
	2,700,000.00		
Furniture and Fittings		974,950.00	1,027,597.30
	925,000.00		
Computer and Equipment		1,781,260.00	1,877,448.04
	1,690,000.00		

TOTAL	57,137,000.00	59,168,398.00	62,363,491.49
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7.1.5 Capital Expenditure by Vote

COMMUNITY AND SOCIAL SERVICES			FINANCE AND ADMIN			EXECUTIVE AND COUNCIL		
Description	Technical	Economic	Finance	Corporate	Planning & LED	MM office	Mayor's office	TOTAL
Employee related costs				40,589,107.02				40,589,107.02
Remuneration of councilors				12,520,820.06				12,520,820.06
Advertising & Public Relations				400,000.00				400,000.00
External Audit Fees			1,320,000.00					1,320,000.00
Internal Audit Fees						150,000.00		150,000.00
Depreciation/Amortization			15,500,000.00					15,500,000.00
Bank Charges			121,000.00					121,000.00
Conferences and Workshops or Summits: Staff			60,000.00	250,000.00				310,000.00
Consultants Fees	10,000,000.00		550,000.00	400,000.00				10,950,000.00
Shared Services						350,000.00		350,000.00
Development Planning					1,550,000.00			1,550,000.00
Public/Community Participation							2,500,000.00	2,500,000.00
Community Initiatives Support							950,000.00	950,000.00
Electricity				250,000.00				250,000.00
Water				35,000.00				35,000.00
Functions: Staff and Councilors						70,000.00		70,000.00

Entertainment: Office refreshments				90,000.00				90,000.00
Entertainment: Mayor							30,000.00	30,000.00
Entertainment: Speaker/EXCO							40,000.00	40,000.00
Entertainment: Municipal Manager						35,000.00		35,000.00
Catering: Full Council Meetings				70,000.00				70,000.00
Catering: Executive Committee Meetings				55,000.00				55,000.00
Catering: Portfolio Committees Meetings				65,000.00				65,000.00
Other Meetings				165,000.00		150,000.00		315,000.00
Salga Subscription				650,000.00				650,000.00

COMMUNITY AND SOCIAL SERVICES			FINANCE AND ADMIN			EXECUTIVE AND COUNCIL		
Description	Technical	Economic	Finance	Corporate	Planning	MM office	Mayor's office	TOTAL
Insurance: General				700,000.00				700,000.00
Legal Charges				600,000.00				600,000.00
Maintenance - Community Facilities		1,400,000.00						1,400,000.00
Maintenance - Sports Facilities	2,000,000.00							2,000,000.00
Maintenance - Plant and equipment				1,000,000.00				1,000,000.00
Maintenance - Office Buildings				350,000.00				350,000.00
Maintenance - Motor Vehicles				915,029.69				915,029.69
Maintenance - Roads repairs	6,000,000.00							6,000,000.00
Maintenance - Computer Equipment				105,000.00				105,000.00
Fleet Running Costs				900,000.00				900,000.00

Printing & Stationery				800,000.00		50,000.00		850,000.00
Subscriptions & Publications					6,000.00		450,000.00	456,000.00
Batho Pele						650,000.00		650,000.00
Marketing & promotion							430,000.00	430,000.00
Rental and lease charges				150,000.00				150,000.00
Radio Slots							450,000.00	450,000.00
Security				1,400,000.00				1,400,000.00
Workmen's Compensation				50,000.00				50,000.00
Training: Staff				400,000.00				400,000.00
Training: Councilors				300,000.00				300,000.00
Bursaries: External							700,000.00	700,000.00
Bursaries: Internal				300,000.00				300,000.00
Staff Relocation Costs				40,000.00				40,000.00
Subsistence & Travelling and Accommodation	250,000.00	150,000.00	300,000.00	200,000.00	180,000.00	300,000.00	1,200,000.00	2,580,000.00
Team building				350,000.00				350,000.00
Departmental Strategic Sessions				60,000.00		130,000.00		190,000.00
Telephones				750,000.00				750,000.00
Contracted cellphones				850,000.00				850,000.00
Uniforms & Protective Clothing	100,000.00	40,000.00	30,000.00	150,000.00	90,000.00			410,000.00
Licence Fees (i.e. Fleet and Computers)				550,000.00				550,000.00

COMMUNITY AND SOCIAL SERVICES	FINANCE AND ADMIN		EXECUTIVE AND COUNCIL
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Description	Technical	Economic	Finance	Corporate	Planning	MM office	Mayor's office	TOTAL
Performance Management System and IDP					500,000.00			500,000.00
Property rates implementation			350,000.00					350,000.00
IT Upgrade and web site hosting				350,000.00				350,000.00
Psychometric & vetting				50,000.00				50,000.00
Ward Committees: Stipends, Capacity building and other expenses							1,500,000.00	1,500,000.00
Petty Cash			36,000.00					36,000.00
Grid electricity/Free Basic Electricity/Gel/Solar	12,000,000.00	2,200,000.00						14,200,000.00
Waste/Environmental management	2,084,000.00							2,084,000.00
Community Gardens		500,000.00			400,000.00			900,000.00
Co-operatives Development					1,100,000.00			1,100,000.00
SMMEs Development					1,200,000.00			1,200,000.00
Tourism development					5,300,000.00			5,300,000.00
Arts and Culture					1,000,000.00			1,000,000.00
Arts and Craft					300,000.00			300,000.00
HIV and AIDS Programmes							450,000.00	450,000.00
Disability programmes							450,000.00	450,000.00
Senior citizens programmes							450,000.00	450,000.00
Vulnerable/Right of a child(ren) programmes		1,200,000.00					550,000.00	1,750,000.00
Gender programmes							550,000.00	550,000.00
Disaster management		2,205,000.00						2,205,000.00
Poverty Alleviation programme (Indigent)		300,000.00						300,000.00

NGO's Programme		450,000.00						450,000.00
Youth programmes (including sport & recreation)							2,900,000.00	2,900,000.00
Salga games							700,000.00	700,000.00
Sport and recreation development						80,000.00		80,000.00
Social Awareness / Traffic		650,000.00						650,000.00
TOTAL	32,434,000.00	9,095,000.00	18,267,000.00	66,859,956.77	11,626,000.00	1,965,000.00	14,300,000.00	154,546,956.77

7.1.6 DISCLOSURE OF SALARIES, ALLOWANCES AND BENEFITS

Disclosure of salaries, Allowances & Benefits	Salaries pa	Cellphone Allowances pa (additional)	Car Allowances pa (included)	Performance Bonuses Rand pa (14%)	Total Package
<u>Councillors</u>					
Mayor	726,648.57	-	181,662.14	-	726,648.57
Deputy Mayor	581,320.69	23,891.77	145,330.17	-	605,212.46
Speaker	581,320.69	23,891.77	145,330.17	-	605,212.46
Members of Executive Committee	2,724,930.69	119,458.87	681,232.67	-	2,844,389.56
Other Members of the Council	6,321,845.85	692,861.42	1,580,461.46	-	7,014,707.27
Chairperson of MPAC	279,759.75	23,891.77	69,939.94	-	303,651.52
TOTAL	11,215,826.23	883,995.61	2,803,956.56	-	12,099,821.84
<u>Officials of the municipality</u>					
Municipal Manager (MM)	1,159,169.67	-	289,792.42	162,283.75	1,321,453.42
Chief Financial Officer (CFO)	1,007,011.40	-	251,752.85	140,981.60	1,147,993.00
Director: Corporate Services	941,843.27	-	235,460.82	131,858.06	1,073,701.32
Director: Technical Services	1,007,011.40	-	251,752.85	140,981.60	1,147,993.00
Director: Community Services	941,843.27	-	235,460.82	131,858.06	1,073,701.32
TOTAL	5,056,879.00	-	1,264,219.75	707,963.06	5,764,842.06
	16,272,705.23	883,995.61	4,068,176.31	707,963.06	17,864,663.90

7.1.7 Summary of Total Salaries and Allowances

Summary of total Salaries and Allowances			
	Budget year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018
<u>Councillors</u> Basic salaries	8,411,869.67	8,866,110.64	9,344,880.61
Car Allowances	2,803,956.56	2,955,370.21	3,114,960.20
Skills Development levy	120,998.22	127,532.12	134,418.86
Travel claims	300,000.00	316,200.00	333,274.80
Cellphone Allowances	883,995.61	931,731.37	982,044.87
Sub-Total-Councillors	12,520,820.06	13,196,944.34	13,909,579.34
<u>Section 57 Employees</u>			
Basic salaries	5,056,879.00	5,329,950.47	5,617,767.79
Skills Development levy	50,568.79	53,299.50	56,177.68
Travel claims	200,000.00	210,800.00	222,183.20
Performance Bonuses	707,963.06	746,193.07	786,487.49
Sub Total - Section 57 Employees	6,015,410.85	6,340,243.04	6,682,616.16
<u>Other Municipal Staff</u> Basic salaries	21,778,568.46	22,954,611.16	24,194,160.16
Pension contributions	3,223,059.62	3,397,104.84	3,580,548.50
Medical Aids contributions	1,539,001.00	1,622,107.05	1,709,700.83
Car Allowances	3,852,623.72	4,060,665.40	4,279,941.33

Travel Claims	500,000.00	527,000.00	555,458.00
Overtime	300,000.00	316,200.00	333,274.80
Skills Levy	253,868.54	267,577.45	282,026.63
UIF Contributions	215,342.31	226,970.79	239,227.21
Rental Allowance	276,000.00	290,904.00	306,612.82
Home owner Allowances	40,500.00	42,687.00	44,992.10
Group Life	832,328.29	877,274.01	924,646.81
IDC	9,240.00	9,738.96	10,264.86
Service Bonuses	1,753,164.23	1,847,835.10	1,947,618.19
Sub Total - Other Municipal Staff	34,573,696.17	36,440,675.76	38,408,472.25
TOTAL SALARIES	53,109,927.08	55,977,863.14	59,000,667.75

8 CHAPTER 8: CAPITAL INVESTMENT FRAMEWORK (CIF)

2015/2016 Financial Year Strategy	Name of Area	Ward	Coordinates	Budget	Project Name	Type of Project	Stakeholders Involved
Human and Community Development		10		R20 000 000.00	Establishment of Structures: Libraries & Museum	Construction	Umzumbe LM, Department of Arts and Culture
2014/2015 Financial Year Strategy	Name of Area	Ward	Coordinates	Budget	Project Name	Type of Project	
Road Maintenance		5,7,12,13 & 14		R5 000 000		Road maintenance	Umzumbe LM
2km Access road		2		R1 475 438.59	Emaplazini	Road construction	Umzumbe LM
3km Access road		3		R2 000 000	Isigubho	Road construction	
5.3 km Access road		9		R9 070 897. 84	Masenti	Road construction	
2.2km access road		11		R3 982 697.39	UCC	Road construction	
2.55km access road		7		R3 949 033. 58	Msontini	Road construction	
COGTA interventions				R10 687 272.47	Vethe Access Road	Road construction	Umzumbe LM and COGTA
COGTA interventions				R7 988 193.00	Mtumaseli Bridge	Bridge construction	
CoGTA interventions				R7 978 832.00	Sgananda Access Road	Road construction	
New Municipal Offices		18		R400 000	Municipal offices construction	Construction	Umzumbe LM
Securing and connection of		8		R1 533 000.00	10 Community facilities secured and	maintenance	Umzumbe LM, UGU DM

community facilities					connected with water tanks		
				R500 000	5 community facilities provided with chairs and tables	Maintenance	
Construction of indoor sport centre (phase 1)		18		R13 423 824.14	Construction of indoor sports center	Construction	Umzumbe LM, COGTA
Sustainable Human Settlement				R2 819 590.00	Umzumbe Cluster D Rural 1000 Units	Planning phase	DOHS
Sustainable Human Settlement				R2 000 000.00	Umzumbe Cluster C Rural 1000 units	Planning phase	
Sustainable Human Settlement				R78 168 920.00	Umzumbe Cluster A Rural 1000 units	Construction	
Sustainable Human Settlement				R82 222 450.00	Nhlangwini Rural	Construction	
Sustainable human settlement				R68 931 840.00	Umzumbe cluster B Rural 1000	Construction	
Eskom proposed initiative				Eskom	Kenterton S/S (new) <ul style="list-style-type: none"> • 132/22kV S/S • 8 new MV feeders 	Proposed initiative	ESKOM, Umzumbe LM
Eskom proposed initiative		15		Eskom	Qolo S/S (new) <ul style="list-style-type: none"> • 2 x 20MVA trfms • 6 x 22kV feeders 	Proposed initiative	Eskom, Umzumbe LM
Eskom proposed initiative		10		Eskom	Turton S/S (new) <ul style="list-style-type: none"> • 2 x 20MVA trfms • 6 x 11kV feeders 	Proposed initiative	
Eskom proposed initiative				Eskom	400 & 132kV injection		

Electricity connections		9		R1 737 312. 00	St Nivads		
Electricity connections		16		R4 600 000. 00	Nkehlamandla		
Upgrade of Sports Field		10		R1000 000.00	Isibani Sport field upgrade	Leveling, grass and fencing	Umzumbe LM
		19		R2 250 000.00	Mnamfu Sports field upgrade	Sport-field upgrade	Umzumbe LM
Heritage Site		10		R8 000 000.00	Ntelezi Msane heritage centre	Construction	Umzumbe LM, COGTA
Turton Beach Development		17		R 500 000.00	Development of Turton Beach Framework	Framework Plan	Umzumbe LM, SANRAL, DEAT, DRDL,
Mathulini Mall Development	Turton	10		R0	Mathulini mall development (application phase)	Inception stage	
St faiths Mall development	Eluphepheni	4		R0	St Faith Mall Development	Inception stage	
Community gardens				R 150 000.00	Provision of tractor services	Agriculture development	
Mahlabashane Dam		3		Umngeni water	Mahlabashane Bulk water supply scheme (phase1)	Construction	
South cast pipeline phase 2A		4 and 10 Umdoni LM		Umngeni water	South coast pipeline phase 2A	Construction	
2013/2014 Financial Year Strategy	Name of area	Ward	Coordinates	Budget	Project Name	Type of Project	
Road maintenance		1 to 19		R3 500 000.00		Road maintenance	
1.8km access road		19		R4 881 288.99	Bhunwini	Road construction	
2.1km access road		18		R3 643 990.42	Mpelazwe	Road construction	

1.3km access road		10		R3 121 275.29	Thamizulu	Road construction	
3.5km access road		10		R5 759 769.31	Makhoso	Road construction	
3.4km access road		15		R2 900 000.00	Othandweni	Road construction	
					Mqangqala access road	Road construction	
Electricity connections		9		R5 000 000.00	St Nivads		
15 facilities maintained		1 to 19		R2 500 000.00	Halls and MPCC's	Maintenance	
Heritage site		10		R 760 765.63	Ntelezi Msane heritage centre		
Construction of Indoor sports centre (phase 1)		18		R4 732 350.00	Construction of Indoor sports centre		
New office buildings		19		R1 800 000.00			
Mahlabashane Dam				Umngeni water	Mahlabashane Dam	Construction	
Rural Infrastructure Development (RID)				Dept. Rural Development & Land Reform	GDA Zoha Seedcane fencing	18km fencing	
Rural Enterprise & Industries Development (REID)				R500 000.00	Mgayi Fencing Coop		
Environmental Sustainability		All LMs		R180 000.00	Establishment of localized waste management programmes		
CoGTA intervention				R2 000 000.00	Mathulini Skill centre	Construction	

COGTA intervention				R5 053 916.00	Okwakha Craft markets		
Sustainable human settlement					Nhlangwinin 400 houses constructed	Construction	
Sustainable human settlement					Cluster D phase 2 (300 houses completed)	Construction	
Sustainable human settlement					Cluster C phase 1: 400 houses constructed	Construction	
Sustainable human settlement					Cluster B phase 2: 1000 beneficiary approved	Construction	
Sustainable human settlement					Cluster A Phase: 300 houses completed	Construction	
2012/2013 Financial Year Strategy	Name of Area	Ward	Coordinates	Budget	Project Name	Type of Project	
Heritage site		10		R5 053 916.00	Ntelezi Msane heritage centre	Business Plan	
Promote Trade initiatives (equipped bakery)				R 500 000	Mkaliphi bakery equipment	LED	
Upgrading of sports fields				R2 000 000.00	4 sports fields upgraded		
Km of access roads constructed				R29 924 084.00	20.3km of access roads constructed	Construction	
Development of Heritage site					Development of 1 heritage site (Isisvivane sika Shaka)	Registration/development	

Implementation of agricultural programmes		1 project per ward		R1 000 000.00	1 sustainable agricultural project per ward (19)	Development	
Empowerment of informal traders and infrastructure development				R 200 000	Market stall and empowerment of 15 informal traders	Construction	
					19 wards to be profiled		
Number of solar panels maintained				376 solar panels maintained			

Planned Projects from the Umzumbe Infrastructure Investment Plan

Mandate Matrix

	Umzumbe LM	Ugu DM	Prov. Health Dept.	Traditional Affairs: Prov.	Prov. Safety/Security Dept.	Dept. Communications	Prov. Education Dept.	Prov. Transport Dept.	Dept. M & E	Dept. Justice	Vodacom, Cell C, MTN
Post Office						X					
Police Station					X						
Water		X									
Sanitation		X									
MPCC	X										
Community Hall	X										
Roads & Storm water	X							X			

Taxi Rank	X										
Electricity									X		
Telecommunications						X					X
Solid Waste	X										
Clinics			X								
Hospital			X								
Traditional Courts				X							
Conventional Courts										X	
School							X				
Municipal Offices	X										
Skills Center	X										
Sports field	X										
Preschools	X										

Department of Transport Planned projects per ward

Ward 1

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D945	DOT	1.783	No	No	Gravel
2	D923	DOT	5.882	No	No	Gravel
3	D922	DOT	1.813	No	No	Gravel
4	D859	DOT	13.258	No	No	Gravel
5	D1113	DOT	3.714	Yes	Yes	Gravel
6	D1115	DOT	5.76	No	Yes	Gravel
7	P68-2	DOT	10.229	Yes	Yes	Blacktop
8	P68-1	DOT	3.757	Yes	Yes	Blacktop
		Total Length	46.196			

Ward 2

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D921	DOT	7.993	No	No	Gravel
2	D925	DOT	5.836	No	No	Gravel
3	D928	DOT	0.667	No	No	Gravel
4	D1121	DOT	12.383	No	No	Gravel
5	P68-1	DOT	7.714	No	No	Blacktop
		Total Length	34.593			

Ward 3

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D928	DOT	9.805	No	No	Gravel
2	D929	DOT	3.121	No	No	Gravel
3	D1045	DOT	7.66	Yes	Yes	Gravel
4	P68-1	DOT	23.788	No	No	Blacktop
		Total Length	44.374			

Ward 4

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	P68-1	DOT	1.535	No	No	Blacktop
2	D1045	DOT	3.607	Yes	Yes	Gravel
3	D168	DOT	24.114	Yes	Yes	Gravel
		Total Length	29.256			

Ward 5

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D859	DOT	2.905	No	No	Gravel
2	D940	DOT	2.046	Yes	Yes	Gravel
3	D941	DOT	8.534	No	No	Gravel
4	D943	DOT	0.458	No	No	Gravel
5	D945	DOT	1.864	No	No	Gravel
6	D1115	DOT	3.474	Yes	Yes	Gravel
7	D2107	DOT	2.58	No	No	Gravel
8	D2108	DOT	2.033	No	Yes	Gravel
9	P68-2	DOT	7.461	No	No	Blacktop
		Total Length	31.355			

Ward 6

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D921	DOT	5.039	No	No	Gravel
2	D924	DOT	7.647	No	No	Gravel
3	D925	DOT	1.524	No	No	Gravel
4	D923	DOT	6.763	Yes	Yes	Gravel
5	D934	DOT	1.594	No	No	Gravel
6	D1054	DOT	7.225	Yes	Yes	Gravel
7	P68-1	DOT	2.564	Yes	Yes	Blacktop
		Total Length	32.356			

Ward 7

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D168	DOT	6.68	No	No	Gravel
2	D932	DOT	0.613	No	No	Gravel
3	D934	DOT	1.778	No	No	Gravel
4	D935	DOT	3.37	No	No	Gravel
5	D937	DOT	1.656	No	No	Gravel
6	D938	DOT	2.16	No	No	Gravel
7	D939	DOT	2.891	No	No	Gravel
8	D1054	DOT	2.92	Yes	Yes	Gravel
9	P73	DOT	23.777	Yes	Yes	Blacktop
		Total Length	45.845			

Ward 8

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D20	DOT	7.222	Yes	Yes	Gravel
2	D492	DOT	2.243	No	No	Gravel
3	D938	DOT	6.056	No	No	Gravel
4	D939	DOT	2.719	No	No	Gravel
5	D955	DOT	4.51	No	No	Gravel
6	D1050	DOT	5.611	Yes	Yes	Gravel
7	P254-1	DOT	6.459	No	No	Gravel
		Total Length	34.82			

Ward 9

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D180	DOT	0.05	No	No	Gravel
2	P254-1	DOT	7.396	No	No	Gravel
		Total Length	7.446			

Ward 10

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D2118	DOT	2.08	No	No	Gravel
2	P73	DOT	4.041	No	No	Blacktop
3	P3-1	DOT	0.495	Yes	Yes	Blacktop
4	P2191	DOT	3.517	No	No	Gravel
5	D1075	DOT	1.983	No	No	Gravel
		Total Length	12.116			

Ward 11

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D955	DOT	14.611	Yes	Yes	Gravel
2	D956	DOT	1.741	No	No	Gravel
3	D1057	DOT	3.381	Yes	Yes	Gravel
4	D2106	DOT	2.471	No	No	Gravel
5	P254-1	DOT	8.93	Yes	Yes	Gravel
6	P73	DOT	0.736	No	No	Blacktop
7	P75-3	DOT	0.057	No	No	Gravel
8	P75-2	DOT	6.805	No	No	Blacktop
		Total Length	38.732			

Ward 12

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D895	DOT	1.899	No	No	Gravel
2	D931	DOT	3.932	Yes	Yes	Gravel
3	D932	DOT	7.385	Yes	Yes	Gravel
4	D933	DOT	6.221	No	No	Gravel
5	D934	DOT	2.929	No	No	Gravel
6	D955	DOT	5.112	No	No	Gravel
7	P73	DOT	13.699	Yes	Yes	Blacktop
		Total Length	41.177			

Ward 13

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D895	DOT	3.279	No	No	Gravel
2	D946	DOT	9.042	Yes	Yes	Gravel
3	D947	DOT	5.501	Yes	Yes	Gravel
4	D948	DOT	3.451	No	No	Gravel
5	D949	DOT	0.814	No	No	Gravel
6	D950	DOT	3.444	No	No	Gravel
7	D1115	DOT	0.994	Yes	Yes	Gravel
		Total Length	26.525			

Ward 14

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D949	DOT	9.143	Yes	Yes	Gravel
2	D950	DOT	7.662	No	No	Gravel
3	D1119	DOT	3.273	No	No	Gravel
4	D895	DOT	4.295	Yes	Yes	Gravel
		Total Length	24.373			

Ward 15

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D955	DOT	1.099	No	No	Gravel
2	D1074	DOT	6.349	Yes	Yes	Gravel
3	D1075	DOT	6.276	Yes	Yes	Gravel
4	D1076	DOT	2.802	No	No	Gravel
5	D1077	DOT	2.29	No	No	Gravel
6	P75-2	DOT	4.084	Yes	Yes	Black top
7	P75-3	DOT	4.222	Yes	Yes	Gravel

		Total Length	27.122			
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Ward 16

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	P286	DOT	4.68	No	No	Blacktop
2	D931	DOT	0.846	No	No	Gravel
3	D454	DOT	4.644	Yes	Yes	Gravel
4	D455	DOT	0.006	No	No	Gravel
5	D949	DOT	1.036	No	No	Gravel
6	D950	DOT	5.001	No	Yes	Gravel
7	D1056	DOT	5.233	Yes	Yes	Gravel
8	D1119	DOT	5.341	Yes	Yes	Gravel
9	D2114	DOT	2.472	Yes	Yes	Gravel
10	D2105	DOT	0.172	No	No	Gravel
11	P73	DOT	17.32	Yes	Yes	Blacktop
12	P75-3	DOT	1.151	No	No	Gravel
		Total Length	47.902			

Ward 17

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D951	DOT	1.122	No	No	Gravel
2	D953	DOT	2.283	No	No	Gravel
3	N2-23 (S)	DOT	4.768	Yes	Yes	Blacktop
4	ON-RAMP	DOT	0.963	No	No	Blacktop
5	N2-23 (N)	DOT	4.732	Yes	Yes	Blacktop
6	P3-1	DOT	7.25	Yes	Yes	Blacktop
		Total Length	21.118			

Ward 18

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D952	DOT	0.411	No	No	Gravel
2	D951	DOT	2.25	No	No	Gravel
3	D2105	DOT	1.802	No	No	Gravel
4	P3-1	DOT	2.525	No	No	Blacktop
5	P198	DOT	3.966	No	No	Gravel
		Total Length	10.954			

Ward 19

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
1	D954	DOT	3.153	No	No	Blacktop
2	N2-23	DOT	3.342	Yes	Yes	Blacktop
3	P73	DOT	1.55	No	No	Blacktop
4	OFF-RAMP (N)	DOT	0.627	No	No	Blacktop
5	N2-23 (N)	DOT	3.383	Yes	Yes	Blacktop
6	ON-RAMP (N)	DOT	0.326	No	No	Blacktop
7	OFF-RAMP (S)	DOT	0.297	No	No	Blacktop
8	ON-RAMP (S)	DOT	0.727	No	No	Blacktop
9	P3-1	DOT	1.776	No	No	Blacktop
10	P74	DOT	1.359	No	No	Blacktop
11	D1099	DOT	3.515	No	No	Gravel
		Total Length	20.055			

Local Roads

Ward 1

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
9	L1076	LM	5.247	No	No	Gravel
10	L1816	LM	1.517	No	Yes	Gravel
		Total Length	6.764			

Ward 2

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
6	L1284	LM	1.445	No	No	Gravel
7	L1820	LM	8.962	No	No	Gravel
		Total Length	10.407			

Ward 5

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
10	G001	LM	0.13	No	No	Blacktop
11	L1023	LM	2.175	No	No	Gravel
		Total Length	2.305			

Ward 6

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
8	L1019	LM	3.452	No	No	Gravel
9	L1020	LM	1.289	No	No	Gravel
		Total Length	4.741			

Ward 8

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
8	L1018	LM	3.148	No	No	Gravel
9	L1017	LM	3.254	No	No	Gravel
10	L1075	LM	3.936	No	No	Gravel
		Total Length	10.338			

Ward 9

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
3	L1086	LM	1.68	No	No	Gravel
4	L1022	LM	2.696	No	No	Gravel
		Total Length	4.376			

Ward 11

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
9	L1817	LM	2.998	No	No	Gravel
10	L1953	LM	1.5	No	No	Gravel
		Total Length	4.498			

Ward 12

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
8	L1821	LM	1.5	No	No	Gravel
9	L1016	LM	5.762	No	No	Gravel
		Total Length	7.262			

Ward 13

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
8	L1074	LM	1.788	No	No	Gravel
9	L1818	LM	6.449	No	No	Gravel
10	L1071	LM	1.12	No	No	Gravel
		Total Length	9.357			

Ward 14

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
5	L1071	LM	1.088	No	No	Gravel
6	L1074	LM	0.1	No	No	Gravel
7	L1814	LM	3.763	No	No	Gravel
8	L1813	LM	4.036	Yes	Yes	Gravel
9	L1920	LM	3.946	Yes	Yes	Gravel
		Total Length	12.933			

Ward 15

ID	Road No.	Owner	Length (km)	River Crossing	Bridge	Status
8	L1031	LM	0.493	No	No	Gravel
		Total Length	0.493			

Online Road

Ward 1

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	AAA19604	Major	2.985	Gravel
2	AAA19605	Track	2.969	Gravel
3	AAA19608	Track	0.917	Gravel
4	AAA19611	Track	0.574	Gravel
5	AAA19612	Track	0.855	Gravel
6	AAA19614	Track	0.980	Gravel
7	AAA19615	Track	0.849	Gravel
8	AAA19618	Track	0.689	Gravel
9	AAA19620	Track	2.269	Gravel
10	AAA19621	Track	1.323	Gravel
		Total (km)	14.410	

Ward 2

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	AAA19604	Major	2.985	Gravel
	AAA19608	Track	0.917	Gravel
	AAA19630	Track	1.798	Gravel
2	AAA19633	Track	1.239	Gravel
3	AAA19634	Track	0.882	Gravel
4	AAA19638	Major	12.455	Gravel
5	AAA19640	Track	1.444	Gravel
6	AAA19641	Track	0.833	Gravel
7	AAA19642	Track	1.235	Gravel
8	AAA19644	Track	0.570	Gravel
9	AAA19726	Track	2.389	Gravel
10	AAA19729	Track	0.906	Gravel
		Total (km)	27.653	

Ward 6

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	AAA19621	Track	1.323	Gravel
2	AAA19623	Track	0.753	Gravel
3	AAA19629	Track	1.500	Gravel
4	AAA19630	Track	1.798	Gravel
5	AAA19638	Major	12.455	Gravel
6	AAA19650	Track	1.332	Gravel
		Total (km)	19.161	

Ward 10

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	AAA13406	Check # people served	1.366	Gravel
2	AAA13422	Track	0.484	Gravel
3	Ron12872	Major	7.137	Gravel
4	Ron12873	Track	1.205	Gravel
5	Ron12875	Track	1.689	Gravel
6	Ron12883	Major	2.184	Gravel
7	Ron12886	Major	1.136	Gravel
8	Ron12891	Track	0.575	Gravel
9	Ron12893	Track	0.874	Gravel
10	AAA13383	Check # people served	1.709	Gravel
		Total (km)	8.167	

Ward 11

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	Ron12833	Track	2.227	Gravel
2	Ron12841	Track	2.568	Gravel
3	Ron12849	Track	1.163	Gravel
4	Ron12854	Track	2.984	Gravel
		Total (km)	8.942	

Ward 15

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	Ron12838	Track	1.790	Gravel
2	Ron12839	Track	1.406	Gravel
3	Ron12841	Track	2.568	Gravel
4	Ron12843	Track	4.088	Gravel
5	Ron12846	Track	1.064	Gravel
6	Ron12867	Major	2.781	Gravel
7	Ron12870	Major	4.294	Gravel
8	Ron12871	Major	0.775	Gravel
9	Ron12872	Major	7.137	
		Total (km)	14.987	

Ward 17

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	AAA13388	Check # people served	1.378	Gravel
2	AAA13389	Check # people served	0.922	Gravel
		Total (km)	2.300	

Ward 18

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	AAA13385	Missing GPS	6.263	Gravel
2	AAA13389	Check # people served	0.922	Gravel
3	AAA13399	Check # people served	0.825	Gravel
4	AAA13402	Check # people served	0.845	Gravel
5	AAA13410	Track	2.055	Gravel
6	AAA13412	Check # people served	1.326	Gravel
7	AAA13417	Check # people served	2.156	Gravel
8	AAA13419	Check # people served	2.286	Gravel
9	AAA13383	Check # people served	1.709	Gravel
10	AAA13384	Missing GPS	5.536	Gravel

11	AAB34105	Check # people served	1.964	Gravel
12	AAB34106	Track	0.709	
		Total (km)	15.686	

Ward 19

ITEM NO.	ROADNUM	REMARK	KM_LENGTH	TYPE
1	AAA13405	Check # people served	1.087	Gravel
2	AAA13406	Check # people served	1.366	Gravel
3	Ron12893	Track	0.874	Gravel
4	Ron12896	Track	0.733	Gravel
5	Ron12900	Track	0.650	Gravel
6	Ron12901	Track	1.182	Gravel
7	AAA13381	Missing GPS	0.690	Gravel
		Total (km)	1.872	

Off line Roads

Ward 1

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W01_01	Unknown	New	1	Gravel	4.868	Digitized
2	W01_02	Unknown	New	1	Gravel	2.106	Digitized
3	W01_03	Unknown	New	1	Gravel	2.338	Digitized
4	W01_04	Unknown	New	1	Gravel	1.598	Digitized
5	W01_05	Unknown	New	1	Gravel	0.869	Digitized
				Total		11.779	

Ward 2

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W02_01	Unknown	New	2	Gravel	1.781	Digitized
2	W02_02	Unknown	New	2	Gravel	0.747	Digitized
3	W02_03	Unknown	New	2	Gravel	1.456	Digitized
4	W02_04	Unknown	New	2	Gravel	0.645	Digitized
				Total		4.629	

Ward 3

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W03_01	Unknown	Betterment	3	Gravel	2.903	Digitized
2	W03_02	Unknown	New	3	Gravel	1.485	Digitized
3	W03_03	Unknown	New	3	Gravel	0.865	Digitized
4	W03_04	Unknown	New	3	Gravel	0.570	Digitized
5	W03_05	Unknown	New	3	Gravel	2.546	Digitized
6	W03_06	Unknown	New	3	Gravel	1.538	Digitized
7	W03_07	Unknown	New	3	Gravel	1.671	Digitized
8	W03_15	Unknown	New	3	Gravel	3.232	Digitized
9	W03_08	Unknown	New	3	Gravel	1.272	Digitized
10	W03_09	Unknown	New	3	Gravel	2.239	Digitized
11	W03_16	Unknown	New	3	Gravel	1.450	Digitized
12	W03_10	Unknown	Betterment	3	Gravel	1.825	Digitized
13	W03_17	Unknown	New	3	Gravel	3.222	Digitized
14	W03_13	Unknown	New	3	Gravel	2.317	Digitized
15	W03_12	Unknown	New	3	Gravel	0.889	Digitized
16	W03_11	Unknown	New	3	Gravel	1.655	Digitized
17	W03_14	Unknown	New	3	Gravel	1.178	Digitized
					Total	30.857	

Ward 4

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W04_01	Unknown	New	4	Gravel	3.536	Digitized
2	W04_02	Unknown	New	4	Gravel	0.789	Digitized
3	W04_03	Unknown	New	4	Gravel	2.420	Digitized
4	W04_04	Unknown	New	4	Gravel	1.059	Digitized
5	W04_05	Unknown	New	4	Gravel	4.739	Digitized
6	W04_06	Unknown	New	4	Gravel	0.923	Digitized
7	W04_07	Unknown	Betterment	4	Gravel	3.989	Digitized
8	W04_12	Unknown	Betterment	4	Gravel	1.535	Digitized
9	W04_08	Unknown	New	4	Gravel	1.436	Digitized
10	W04_09	Unknown	New	4	Gravel	0.888	Digitized
11	W04_10	Unknown	New	4	Gravel	0.247	Digitized
12	W04_11	Unknown	New	4	Gravel	0.754	Digitized
13	W04_13	Unknown	New	4	Gravel	4.169	Digitized
14	W04_15	Unknown	New	4	Gravel	1.904	Digitized
15	W04_14	Unknown	Betterment	4	Gravel	1.549	Digitized
16	W04_16	Unknown	New	4	Gravel	0.516	Digitized
17	W04_17	Unknown	Betterment	4	Gravel	2.536	Digitized

					Total	32.989	
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Ward 5

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W05_01	Unknown	Betterment	5	Gravel	2.828	Digitized
2	W05_02	Unknown	Betterment	5	Gravel	2.121	Digitized
3	W05_03	Unknown	New	5	Gravel	0.764	Digitized
4	W05_04	Unknown	New	5	Gravel	1.699	Digitized
5	W05_05	Unknown	New	5	Gravel	0.987	Digitized
6	W05_06	Unknown	New	5	Gravel	3.732	Digitized
7	W05_07	Unknown	New	5	Gravel	4.218	Digitized
8	W05_08	Unknown	New	5	Gravel	0.794	Digitized
9	W05_09	Unknown	New	5	Gravel	1.048	Digitized
10	W05_10	Unknown	New	5	Gravel	1.239	Digitized
11	W05_11	Unknown	New	5	Gravel	0.730	Digitized
12	W05_12	Unknown	New	5	Gravel	0.414	Digitized
13	W05_13	Unknown	New	5	Gravel	0.426	Digitized
14	W05_14	Unknown	New	5	Gravel	1.074	Digitized
15	W05_15	Unknown	New	5	Gravel	0.416	Digitized
16	W05_16	Unknown	New	5	Gravel	1.321	Digitized
17	W05_17	Unknown	New	5	Gravel	1.068	Digitized
18	W05_18	Unknown	New	5	Gravel	0.949	Digitized
19	W05_19	Unknown	New	5	Gravel	3.905	Digitized
20	W05_20	Unknown	New	5	Gravel	4.030	Digitized
21	W05_21	Unknown	New	5	Gravel	1.575	Digitized
22	W05_22	Unknown	New	5	Gravel	1.122	Digitized
23	W05_23	Unknown	New	5	Gravel	0.000	Digitized
24	W05_24	Unknown	New	5	Gravel	0.000	Digitized
25	W05_25	Unknown	New	5	Gravel	0.000	Digitized
26	W05_26	Unknown	New	5	Gravel	1.696	Digitized
					Total	38.156	

Ward 6

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W06_01	Unknown	New	6	Gravel	4.537	Digitized
2	W06_02	Unknown	New	6	Gravel	1.753	Digitized
3	W06_03	Unknown	New	6	Gravel	1.552	Digitized
4	W06_05	Unknown	New	6	Gravel	1.092	Digitized
5	W06_06	Unknown	New	6	Gravel	3.792	Digitized
6	W06_04	Unknown	New	6	Gravel	1.063	Digitized
					Total	13.789	

Ward 7

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W07_01	Unknown	New	7	Gravel	3.052	Digitized
2	W07_02	Unknown	New	7	Gravel	3.291	Digitized
3	W07_03	Unknown	New	7	Gravel	3.810	Digitized
4	W07_04	Unknown	New	7	Gravel	3.220	Digitized
5	W07_05	Unknown	New	7	Gravel	3.243	Digitized
					Total	16.616	

Ward 8

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W08_01	Unknown	Betterment	8	Gravel	5.641	Digitized
2	W08_19	Unknown	Betterment	8	Gravel	1.554	Digitized
3	W08_18	Unknown	New	8	Gravel	1.635	Digitized
4	W08_02	Unknown	New	8	Gravel	0.315	Digitized
5	W08_17	Unknown	New	8	Gravel	2.120	Digitized
6	W08_16	Unknown	New	8	Gravel	2.588	Digitized
7	W08_15	Unknown	New	8	Gravel	2.211	Digitized
8	W08_14	Unknown	New	8	Gravel	2.510	Digitized
9	W08_13	Unknown	New	8	Gravel	1.373	Digitized
10	W08_12	Unknown	New	8	Gravel	1.165	Digitized
11	W08_11	Unknown	New	8	Gravel	1.605	Digitized
12	W08_10	Unknown	New	8	Gravel	1.461	Digitized
13	W08_09	Unknown	New	8	Gravel	0.717	Digitized
14	W08_08	Unknown	New	8	Gravel	1.119	Digitized
15	W08_07	Unknown	New	8	Gravel	1.216	Digitized
16	W08_06	Unknown	New	8	Gravel	1.577	Digitized
17	W08_05	Unknown	New	8	Gravel	2.025	Digitized
18	W08_04	Unknown	New	8	Gravel	0.731	Digitized

19	W08_03	Unknown	New	8	Gravel	2.993	Digitized
					Total	34.556	

Ward 9

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W09_01	Unknown	New	9	Gravel	1.549	Digitized
2	W09_02	Unknown	New	9	Gravel	0.526	Digitized
3	W09_03	Unknown	New	9	Gravel	0.766	Digitized
4	W09_04	Unknown	New	9	Gravel	0.678	Digitized
5	W09_05	Unknown	New	9	Gravel	1.074	Digitized
6	W09_06	Unknown	New	9	Gravel	0.789	Digitized
7	W09_07	Unknown	New	9	Gravel	0.828	Digitized
8	W09_08	Unknown	New	9	Gravel	0.387	Digitized
9	W09_09	Unknown	New	9	Gravel	0.660	Digitized
10	W09_10	Unknown	New	9	Gravel	1.287	Digitized
11	W09_11	Unknown	Betterment	9	Gravel	3.245	Digitized
12	W09_12	Unknown	Betterment	9	Gravel	1.581	Digitized
13	W09_13	Unknown	New	9	Gravel	1.109	Digitized
14	W09_14	Unknown	New	9	Gravel	1.354	Digitized
15	W09_15	Unknown	New	9	Gravel	0.987	Digitized
16	W09_16	Unknown	New	9	Gravel	0.704	Digitized
17	W09_17	Unknown	New	9	Gravel	0.655	Digitized
18	W09_18	Unknown	New	9	Gravel	1.222	Digitized
19	W09_19	Unknown	New	9	Gravel	1.189	Digitized
20	W09_20	Unknown	Betterment	9	Gravel	1.185	Digitized
					Total	21.775	

Ward 10

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W10_01	Unknown	New	10	Gravel	0.842	Digitized
2	W10_02	Unknown	New	10	Gravel	0.784	Digitized
3	W10_03	Unknown	New	10	Gravel	0.609	Digitized
4	W10_04	Unknown	New	10	Gravel	0.228	Digitized
5	W10_05	Unknown	New	10	Gravel	0.519	Digitized
6	W10_06	Unknown	New	10	Gravel	1.467	Digitized
7	W10_07	Unknown	New	10	Gravel	1.843	Digitized
8	W10_08	Unknown	New	10	Gravel	0.617	Digitized
9	W10_09	Unknown	New	10	Gravel	1.639	Digitized
10	W10_10	Unknown	New	10	Gravel	1.133	Digitized

11	W10_11	Unknown	New	10	Gravel	1.507	Digitized
12	W10_12	Unknown	Betterment	10	Gravel	1.813	Digitized
13	W10_13	Unknown	New	10	Gravel	1.380	Digitized
14	W10_14	Unknown	New	10	Gravel	0.384	Digitized
15	W10_15	Unknown	New	10	Gravel	1.303	Digitized
					Total	16.068	

Ward 11

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W11_08	Unknown	New	11	Gravel	2.342	Digitized
2	W11_09	Unknown	New	11	Gravel	0.780	Digitized
3	W11_10	Unknown	New	11	Gravel	1.108	Digitized
4	W11_11	Unknown	New	11	Gravel	2.257	Digitized
5	W11_12	Unknown	New	11	Gravel	1.310	Digitized
6	W11_13	Unknown	New	11	Gravel	0.979	Digitized
7	W11_14	Unknown	New	11	Gravel	0.908	Digitized
8	W11_01	Unknown	Betterment	11	Gravel	3.520	Digitized
9	W11_02	Unknown	Betterment	11	Gravel	1.726	Digitized
10	W11_03	Unknown	Betterment	11	Gravel	8.386	Digitized
11	W11_04	Unknown	Betterment	11	Gravel	3.743	Digitized
12	W11_05	Unknown	Betterment	11	Gravel	0.868	Digitized
13	W11_15	Unknown	New	11	Gravel	1.478	Digitized
14	W11_16	Unknown	New	11	Gravel	2.461	Digitized
15	W11_17	Unknown	New	11	Gravel	0.326	Digitized
16	W11_18	Unknown	New	11	Gravel	0.467	Digitized
17	W11_19	Unknown	New	11	Gravel	1.304	Digitized
18	W11_06	Unknown	Betterment	11	Gravel	4.612	Digitized
19	W11_07	Unknown	Betterment	11	Gravel	2.322	Digitized
20	W11_20	Unknown	New	11	Gravel	0.431	Digitized
21	W11_21	Unknown	New	11	Gravel	0.469	Digitized
22	W11_22	Unknown	New	11	Gravel	0.516	Digitized
23	W11_23	Unknown	New	11	Gravel	0.785	Digitized
24	W11_24	Unknown	New	11	Gravel	0.394	Digitized
25	W11_25	Unknown	New	11	Gravel	0.227	Digitized
26	W11_26	Unknown	New	11	Gravel	0.399	Digitized
27	W11_27	Unknown	New	11	Gravel	0.845	Digitized
28	W11_28	Unknown	New	11	Gravel	0.575	Digitized
29	W11_29	Unknown	New	11	Gravel	0.830	Digitized
30	W11_30	Unknown	New	11	Gravel	0.488	Digitized
31	W11_31	Unknown	New	11	Gravel	1.761	Digitized
					Total	48.617	

Ward 12

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W12_01	Unknown	New	12	Gravel	1.074	Digitized
2	W12_02	Unknown	New	12	Gravel	1.083	Digitized
3	W12_03	Unknown	New	12	Gravel	9.439	Digitized
4	W12_04	Unknown	New	12	Gravel	2.403	Digitized
5	W12_05	Unknown	New	12	Gravel	0.196	Digitized
6	W12_06	Unknown	New	12	Gravel	2.858	Digitized
7	W12_07	Unknown	New	12	Gravel	1.007	Digitized
8	W12_08	Unknown	New	12	Gravel	0.869	Digitized
9	W12_09	Unknown	New	12	Gravel	1.569	Digitized
10	W12_10	Unknown	New	12	Gravel	1.950	Digitized
11	W12_11	Unknown	New	12	Gravel	3.665	Digitized
12	W12_12	Unknown	New	12	Gravel	0.630	Digitized
13	W12_13	Unknown	New	12	Gravel	1.652	Digitized
14	W12_14	Unknown	New	12	Gravel	0.447	Digitized
15	W12_15	Unknown	New	12	Gravel	1.008	Digitized
16	W12_16	Unknown	New	12	Gravel	0.996	Digitized
17	W12_17	Unknown	New	12	Gravel	0.553	Digitized
18	W12_18	Unknown	New	12	Gravel	3.355	Digitized
19	W12_19	Unknown	New	12	Gravel	1.203	Digitized
20	W12_20	Unknown	New	12	Gravel	0.742	Digitized
21	W12_21	Unknown	New	12	Gravel	1.202	Digitized
22	W12_22	Unknown	New	12	Gravel	1.633	Digitized
23	W12_23	Unknown	New	12	Gravel	2.276	Digitized
24	W12_24	Unknown	New	12	Gravel	0.863	Digitized
25	W12_25	Unknown	New	12	Gravel	1.259	Digitized
26	W12_26	Unknown	New	12	Gravel	1.234	Digitized
27	W12_27	Unknown	New	12	Gravel	1.733	Digitized
28	W12_28	Unknown	New	12	Gravel	1.261	Digitized
29	W12_29	Unknown	New	12	Gravel	0.654	Digitized
30	W12_30	Unknown	New	12	Gravel	1.030	Digitized
31	W12_31	Unknown	New	12	Gravel	0.649	Digitized
32	W12_32	Unknown	New	12	Gravel	1.313	Digitized
33	W12_33	Unknown	New	12	Gravel	1.403	Digitized
					Total	53.209	

Ward 13

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W13_01	Unknown	New	13	Gravel	2.608	Digitized
2	W13_02	Unknown	New	13	Gravel	0.670	Digitized
3	W13_03	Unknown	New	13	Gravel	1.833	Digitized
4	W13_04	Unknown	New	13	Gravel	3.622	Digitized
5	W13_04	Unknown	New	13	Gravel	1.237	Digitized
6	W13_05	Unknown	New	13	Gravel	3.539	Digitized
					Total	13.509	

Ward 14

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W14_04	Unknown	New	14	Gravel	0.736	Digitized
2	W14_08	Unknown	New	14	Gravel	0.879	Digitized
3	W14_01	Unknown	Betterment	14	Gravel	5.387	Digitized
4	W14_03	Unknown	New	14	Gravel	0.710	Digitized
5	W14_05	Unknown	New	14	Gravel	1.502	Digitized
6	W14_06	Unknown	Betterment	14	Gravel	1.276	Digitized
7	W14_07	Unknown	New	14	Gravel	0.969	Digitized
8	W14_02	Unknown	Betterment	14	Gravel	1.107	Digitized
9	W14_09	Unknown	New	14	Gravel	0.263	Digitized
10	W14_10	Unknown	New	14	Gravel	1.382	Digitized
11	W14_11	Unknown	Betterment	14	Gravel	2.899	Digitized
12	W14_12	Unknown	Betterment	14	Gravel	2.991	Digitized
13	W14_13	Unknown	New	14	Gravel	1.728	Digitized
14	W14_14	Unknown	New	14	Gravel	1.325	Digitized
15	W14_15	Unknown	Betterment	14	Gravel	3.639	Digitized
16	W14_16	Unknown	Betterment	14	Gravel	0.274	Digitized
17	W14_18	Unknown	New	14	Gravel	1.189	Digitized
18	W14_17	Unknown	New	14	Gravel	0.524	Digitized
19	W14_19	Unknown	New	14	Gravel	0.960	Digitized
					Total	29.740	

Ward 15

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W15_01	Unknown	Betterment	15	Gravel	1.852	Digitized
2	W15_02	Unknown	Betterment	15	Gravel	1.699	Digitized

3	W15_03	Unknown	Betterment	15	Gravel	1.379	Digitized
4	W15_04	Unknown	Betterment	15	Gravel	0.730	Digitized
5	W15_08	Unknown	New	15	Gravel	0.963	Digitized
6	W15_09	Unknown	New	15	Gravel	0.572	Digitized
7	W15_20	Unknown	Betterment	15	Gravel	0.979	Digitized
8	W15_21	Unknown	Betterment	15	Gravel	0.868	Digitized
9	W15_10	Unknown	New	15	Gravel	2.507	Digitized
10	W15_22	Unknown	Betterment	15	Gravel	0.506	Digitized
11	W15_11	Unknown	New	15	Gravel	0.628	Digitized
12	W15_12	Unknown	New	15	Gravel	2.402	Digitized
13	W15_13	Unknown	New	15	Gravel	1.236	Digitized
14	W15_14	Unknown	New	15	Gravel	1.113	Digitized
15	W15_15	Unknown	New	15	Gravel	0.401	Digitized
16	W15_16	Unknown	New	15	Gravel	0.736	Digitized
17	W15_17	Unknown	New	15	Gravel	1.851	Digitized
18	W15_18	Unknown	New	15	Gravel	0.716	Digitized
19	W15_19	Unknown	New	15	Gravel	0.818	Digitized
20	W15_05	Unknown	Betterment	15	Gravel	3.850	Digitized
21	W15_06	Unknown	Betterment	15	Gravel	2.444	Digitized
22	W15_07	Unknown	Betterment	15	Gravel	2.141	Digitized
					Total	30.391	

Ward 16

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W16_03	Unknown	New	16	Gravel	1.806	Digitized
2	W16_04	Unknown	New	16	Gravel	0.973	Digitized
3	W16_05	Unknown	New	16	Gravel	2.743	Digitized
4	W16_06	Unknown	New	16	Gravel	0.699	Digitized
5	W16_07	Unknown	New	16	Gravel	1.035	Digitized
6	W16_02	Unknown	Betterment	16	Gravel	2.761	Digitized
7	W16_08	Unknown	New	16	Gravel	0.994	Digitized
8	W16_09	Unknown	New	16	Gravel	1.042	Digitized
9	W16_10	Unknown	New	16	Gravel	1.294	Digitized
10	W16_11	Unknown	New	16	Gravel	1.808	Digitized
11	W16_12	Unknown	New	16	Gravel	1.900	Digitized
12	W16_13	Unknown	New	16	Gravel	0.649	Digitized
13	W16_14	Unknown	New	16	Gravel	2.318	Digitized
14	W16_23	Unknown	New	16	Gravel	0.183	Digitized
15	W16_15	Unknown	New	16	Gravel	0.984	Digitized
16	W16_16	Unknown	New	16	Gravel	1.205	Digitized
17	W16_17	Unknown	New	16	Gravel	1.281	Digitized
18	W16_18	Unknown	New	16	Gravel	2.009	Digitized
19	W16_19	Unknown	New	16	Gravel	1.323	Digitized

20	W16_20	Unknown	New	16	Gravel	0.491	Digitized
21	W16_21	Unknown	New	16	Gravel	2.776	Digitized
22	W16_22	Unknown	New	16	Gravel	0.526	Digitized
23	W16_01	Unknown	Betterment	16	Gravel	0.311	Digitized
24	W19_20	Unknown	New	19	Gravel	1.023	Digitized
					Total	32.134	

Ward 17

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W17_01	Unknown	New	17	Gravel	2.123	Digitized
2	W17_02	Unknown	Betterment	17	Gravel	3.774	Digitized
3	W17_03	Unknown	Betterment	17	Gravel	1.129	Digitized
4	W17_04	Unknown	Betterment	17	Gravel	0.482	Digitized
5	W17_05	Unknown	Betterment	17	Gravel	0.702	Digitized
6	W17_06	Unknown	New	17	Gravel	1.212	Digitized
7	W17_07	Unknown	New	17	Gravel	0.415	Digitized
8	W17_08	Unknown	New	17	Gravel	0.914	Digitized
9	W17_09	Unknown	New	17	Gravel	0.275	Digitized
10	W17_10	Unknown	New	17	Gravel	0.538	Digitized
11	W17_11	Unknown	New	17	Gravel	0.718	Digitized
12	W17_12	Unknown	New	17	Gravel	0.759	Digitized
13	W17_13	Unknown	New	17	Gravel	0.554	Digitized
14	W17_14	Unknown	New	17	Gravel	1.068	Digitized
15	W17_15	Unknown	New	17	Gravel	0.555	Digitized
16	W17_16	Unknown	New	17	Gravel	0.558	Digitized
17	W17_17	Unknown	New	17	Gravel	0.418	Digitized
18	W17_18	Unknown	New	17	Gravel	0.417	Digitized
19	W17_19	Unknown	New	17	Gravel	0.410	Digitized
20	W17_20	Unknown	New	17	Gravel	0.409	Digitized
21	W17_21	Unknown	New	17	Gravel	0.251	Digitized
22	W17_22	Unknown	New	17	Gravel	0.527	Digitized
23	W17_23	Unknown	New	17	Gravel	0.504	Digitized
24	W17_24	Unknown	New	17	Gravel	0.343	Digitized
25	W17_25	Unknown	New	17	Gravel	0.794	Digitized
26	W17_26	Unknown	New	17	Gravel	1.097	Digitized
					Total	20.946	

Ward 18

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W18_01	Unknown	New	18	Gravel	0.523	Digitized
2	W18_02	Unknown	New	18	Gravel	0.300	Digitized
3	W18_03	Unknown	New	18	Gravel	0.666	Digitized
4	W18_04	Unknown	New	18	Gravel	1.194	Digitized
5	W18_05	Unknown	New	18	Gravel	0.624	Digitized
6	W18_06	Unknown	New	18	Gravel	1.424	Digitized
7	W18_07	Unknown	New	18	Gravel	1.970	Digitized
8	W18_08	Unknown	New	18	Gravel	0.299	Digitized
9	W18_09	Unknown	New	18	Gravel	0.892	Digitized
10	W18_10	Unknown	New	18	Gravel	0.677	Digitized
11	W18_11	Unknown	New	18	Gravel	0.481	Digitized
12	W18_12	Unknown	New	18	Gravel	0.357	Digitized
					Total	9.407	

Ward 19

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
1	W19_02	Unknown	New	19	Gravel	1.301	Digitized
2	W19_01	Mpisane Road	Existing	19	Gravel	0.824	Digitized
3	W19_03	Mnamfu Road	Existing	19	Gravel	0.610	Digitized
4	W19_04	Unknown	New	19	Gravel	0.371	Digitized
5	W19_05	Unknown	New	19	Gravel	0.841	Digitized
6	W19_06	Unknown	New	19	Gravel	0.995	Digitized
7	W19_08	Unknown	New	19	Gravel	0.715	Digitized
8	W19_09	Unknown	Betterment	19	Gravel	1.445	Digitized
9	W19_10	Unknown	Betterment	19	Gravel	0.655	Digitized
10	W19_11	Unknown	Betterment	19	Gravel	0.475	Digitized
11	W19_12	Unknown	New	19	Gravel	0.669	Digitized
12	W19_13	Unknown	New	19	Gravel	0.385	Digitized
13	W19_19	Unknown	New	19	Gravel	1.614	Digitized
14	W19_14	Unknown	New	19	Gravel	0.890	Digitized
15	W19_17	Unknown	New	19	Gravel	0.390	Digitized
16	W19_20	Unknown	New	19	Gravel	1.023	Digitized
					Total	13.203	

Taxi Ranks

There are no formal taxi ranks in Umzumbe and it is proposed that both Mathulini (Turton) and St Faiths have taxi ranks. The budget required to address the backlog is approximately **R14 000 000**.

Multi- Purpose Community Centers/Skills Centers (MPCC)

Currently there are six MPCC/Skills centres as against a proposed eight MPCC/Skills centers. The budget required to address the backlog is approximately **R8 000 000**.

Libraries

There are no libraries in Umzumbe. According to the proposed standards, there should be 19 libraries within Umzumbe as indicated in Table 99. This should translate to one library per ward.

WARD	POPULATION	EXISTING LIBRARIES	REQUIRED LIBRARIES	BACKLOG	AMOUNT
1	10320	0	1	1	1,500,000.00
2	9377	0	1	1	1,500,000.00
3	12200	0	1	1	1,500,000.00
4	10661	0	1	1	1,500,000.00
5	11471	0	1	1	1,500,000.00
6	11050	0	1	1	1,500,000.00
7	10894	0	1	1	1,500,000.00
8	11558	0	1	1	1,500,000.00
9	7824	0	1	1	1,500,000.00
10	8756	0	1	1	1,500,000.00
11	8411	0	1	1	1,500,000.00
12	10013	0	1	1	1,500,000.00
13	12397	0	1	1	1,500,000.00
14	8081	0	1	1	1,500,000.00
15	9594	0	1	1	1,500,000.00
16	10471	0	1	1	1,500,000.00
17	9666	0	1	1	1,500,000.00
18	9700	0	1	1	1,500,000.00
19	11306	0	1	1	1,500,000.00
	193750	0	19	19	28,500,000.00

Health facilities

Statistically, Umzumbe municipality has 16 clinics per 193 750 population. This translates to 1 clinic per 12 110 population. There is also one hospital for the entire population.

Based upon the standards proposed, all wards within the municipality should each have a fixed clinic. Although it appears statistically that the municipality needs only three more clinics to cover all the wards, the fact that wards 3

and 13 have two clinics each needs to be looked at and discussed with the Department of Health. In other words, these two wards have a far higher health level of service than the rest.

Based upon the norms, the municipality should have **three** more clinics at a total cost of **R12 000 000**.

Educational Facilities

Preschools

Based upon the population, the municipality should have 30 preschools. Currently, the municipality has 41 preschools. Based upon these numbers, it would appear that there is no need to further invest in preschools but only to operate and maintain the existing ones

WARD	POPULATION	EXISTING PRESCHOOLS	REQUIRED PRESCHOOLS	BACKLOG	AMOUNT
1	10320	1	2	1	400,000.00
2	9377	0	1	1	400,000.00
3	12200	4	2	0	0.00
4	10661	3	2	0	0.00
5	11471	1	2	1	400,000.00
6	11050	1	2	1	400,000.00
7	10894	4	2	0	0.00
8	11558	1	2	1	400,000.00
9	7824	6	1	0	0.00
10	8756	5	1	0	0.00
11	8411	1	1	0	0.00
12	10013	1	2	1	400,000.00
13	12397	3	2	0	0.00
14	8081	2	1	0	0.00
15	9594	1	1	0	0.00
16	10471	2	2	0	0.00
17	9666	2	1	0	0.00
18	9700	3	1	0	0.00
19	11306	0	2	2	800,000.00
	193750	41	30	8	3,200,000.00

It must be emphasized, however, that due to a bigger scatter of the villages, the proposed standards may not be applicable. For this reason, it is necessary to exploit the advantage of GIS to help analyze travel/walk distances to come up with the most acceptable standards.

Primary Schools

The municipality has a total of 97 primary schools. In fact it should have 78 primary schools per ward.

WARD	POPULATION	EXISTING PRIMARY SCHOOLS	REQUIRED PRIMARY SCHOOLS	BACKLOG	AMOUNT
1	10320	2	4	2	4,000,000.00
2	9377	10	4	0	0.00
3	12200	8	5	0	0.00
4	10661	7	4	0	0.00
5	11471	3	5	2	4,000,000.00
6	11050	5	4	0	0.00
7	10894	9	4	0	0.00
8	11558	5	5	0	0.00
9	7824	3	3	0	0.00
10	8756	2	4	2	4,000,000.00
11	8411	4	3	0	0.00
12	10013	5	4	0	0.00
13	12397	10	5	0	0.00
14	8081	8	3	0	0.00
15	9594	4	4	0	0.00
16	10471	9	4	0	0.00
17	9666	2	4	2	4,000,000.00
18	9700	5	4	0	0.00
19	11306	4	5	1	2,000,000.00
	193750	105	78	9	18,000,000.00

Secondary Schools

Currently there are 48 secondary schools in Umzumbe municipality. According to the norms proposed, it should have 30 secondary schools.

WARD	POPULATION	EXISTING SEC. SCHOOLS	REQUIRED SEC. SCHOOLS	BACKLOG	AMOUNT
1	10320	0	2	2	12,000,000.00
2	9377	3	1	0	0.00
3	12200	4	2	0	0.00
4	10661	5	2	0	0.00
5	11471	1	2	1	6,000,000.00
6	11050	3	2	0	0.00
7	10894	4	2	0	0.00
8	11558	2	2	0	0.00
9	7824	2	1	0	0.00
10	8756	1	1	0	0.00
11	8411	1	1	0	0.00
12	10013	4	2	0	0.00
13	12397	4	2	0	0.00

14	8081	0	1	1	6,000,000.00
15	9594	1	1	0	0.00
16	10471	6	2	0	0.00
17	9666	0	1	1	6,000,000.00
18	9700	3	1	0	0.00
19	11306	2	2	0	0.00
	193750	46	30	5	30,000,000.00

Community Halls

In accordance with the proposed norms, the municipality should have 26 community halls. Currently, the municipality has 30 community halls

WARD	POPULATION	EXISTING HALLS	REQUIRED HALLS	BACKLOG	AMOUNT
1	10320	1	1	0	0.00
2	9377	3	1	0	0.00
3	12200	1	2	1	3,000,000.00
4	10661	2	1	0	0.00
5	11471	3	2	0	0.00
6	11050	2	1	0	0.00
7	10894	2	1	0	0.00
8	11558	0	2	2	6,000,000.00
9	7824	3	1	0	0.00
10	8756	1	1	0	0.00
11	8411	2	1	0	0.00
12	10013	1	1	0	0.00
13	12397	3	2	0	0.00
14	8081	1	1	0	0.00
15	9594	3	1	0	0.00
16	10471	0	1	1	3,000,000.00
17	9666	1	1	0	0.00
18	9700	0	1	1	3,000,000.00
19	11306	1	2	1	3,000,000.00
	193750	30	24	6	18,000,000.00

Police Stations

Currently there are three police stations. One could also look at a ratio of 1 police per 500 people (this ratio would be a step towards getting to the UN proposal). In that case, therefore, Umzumbe municipality should have 388 police officers. Given that this falls outside our mandate it was not found to be a point to discuss further.

MUNICIPAL POPULATION	EXISTING POLICE STATIONS	REQUIRED POLICE STATIONS	BACKLOG	AMOUNT
193750	3	8	5	40,000,000.00
193750	3	8	5	40,000,000.00

Courts

Although there are no proposed district standards, it may be argued that one needs a conventional court per 100 000 population. In such case, the municipality would need an extra court.

The budget would be **R15 000 000**.

Post Office

There currently are no postal services points in Umzumbe municipality. According to the proposed standards, there should be two postal services at Mathulini (Turton) and St Faiths.

The budget would be **R10 000 000**.

Recreational facilities

Sports Complex

WARD	POPULATION	EXISTING COMBO FIELDS	REQUIRED COMBO FIELDS	BACKLOG	AMOUNT
1	10320	0	1	1	4,000,000.00
2	9377	0	1	1	4,000,000.00
3	12200	0	1	1	4,000,000.00
4	10661	0	1	1	4,000,000.00
5	11471	1	1	0	0.00
6	11050	0	1	1	4,000,000.00
7	10894	1	1	0	0.00
8	11558	0	1	1	4,000,000.00
9	7824	1	1	0	0.00
10	8756	0	1	1	4,000,000.00
11	8411	1	1	0	0.00
12	10013	1	1	0	0.00
13	12397	0	1	1	4,000,000.00
14	8081	1	1	0	0.00
15	9594	1	1	0	0.00
16	10471	1	1	0	0.00
17	9666	0	1	1	4,000,000.00
18	9700	1	1	0	0.00
19	11306	0	1	1	4,000,000.00
	193750	9	19	10	40,000,000.00

Sport fields

WARD	POPULATION	EXISTING SPORTS FIELDS	REQUIRED SPORTS FIELDS	BACKLOG	AMOUNT
1	10320	5	4	0	0.00
2	9377	2	4	2	1,000,000.00
3	12200	4	5	1	500,000.00
4	10661	5	4	0	0.00
5	11471	2	5	3	1,500,000.00
6	11050	1	4	3	1,500,000.00
7	10894	3	4	1	500,000.00
8	11558	5	5	0	0.00
9	7824	4	3	0	0.00
10	8756	3	4	1	500,000.00
11	8411	1	3	2	1,000,000.00
12	10013	1	4	3	1,500,000.00
13	12397	5	5	0	0.00
14	8081	6	3	0	0.00
15	9594	4	4	0	0.00
16	10471	5	4	0	0.00
17	9666	1	4	3	1,500,000.00
18	9700	4	4	0	0.00
19	11306	2	5	3	1,500,000.00
	193750	63	78	22	10,500,000.00

9 GOVERNMENT AND PUBLIC SECTOR PARTICIPATION, AND COMMUNITY INVOLVEMENT REPORT

9.1 Mayoral Izimbizo

WAR D	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
17 Mgan geni	<ul style="list-style-type: none"> Request that D951 be fixed as public transport can utilize the road properly How far is the progress for the proposed school in Mgangeni as there is still no school in the area Water shortage is still an issue in the area 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> We have requested funding for the installation of street light <p><u>Ugu Speaker</u></p> <ul style="list-style-type: none"> See Ugu Municipal officials 		<ul style="list-style-type: none"> Dept. of Transport Dept. of education Ugu District Municipality
17	<ul style="list-style-type: none"> Is there something that can be done for the informal traders selling sea creatures along the street 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> There is a need for a fishing license with an area demarcated for the sale of these creatures 		<ul style="list-style-type: none"> Umzumbe Municipality
18	<ul style="list-style-type: none"> Request a community hall and a crèche in ward 18 			<ul style="list-style-type: none"> Department of social development
17	<ul style="list-style-type: none"> Vote of thanks for improved service delivery Mashazini and Mfazazane roads are not in good condition Request the more households be connected to electricity 			<ul style="list-style-type: none"> Umzumbe LM Eskom
17	<ul style="list-style-type: none"> Vote of thanks on the improved service delivery We request assistance and funding for local business providing building materials 	<p><u>Speaker Ugu</u></p>		<ul style="list-style-type: none"> Ugu district

	<ul style="list-style-type: none"> Water connection has commenced however the water is still not running 	<ul style="list-style-type: none"> By 2016 all households within the District will have access to proper sanitation 		
18	<ul style="list-style-type: none"> Requested public shelters on R102 & P73 Upgrade of local access roads 			<ul style="list-style-type: none"> Dept. of Transport
17	<ul style="list-style-type: none"> Requested assistance on the billing of water Can the meters be located closer 	<p><u>Speaker Ugu</u></p> <ul style="list-style-type: none"> See Ugu officials The problem with the billing system is that, it was initial designed to bill stand pipes. The district therefore faces a problem of allocating individual billing systems for each household. 		<ul style="list-style-type: none"> Ugu district
Mashazini road	<ul style="list-style-type: none"> Does the municipality not have inspectors to assess the work done by contractors Requested hotline number for the Municipal fire truck 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> See Umzumbe Disaster Management officials for the hotline 		<ul style="list-style-type: none"> Umzumbe LM
Mfazazane 17	<ul style="list-style-type: none"> Request improvement of roads in Mfazazane Can the water bill be closely monitored as we pay for the bill but people from other areas come and fill up water in our tank. Can the government assist in providing jobs for old people over the age of 50. 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The problem with men is that they aren't responsible with money and better to give money to females as they can use the money to fulfil household duties 		<ul style="list-style-type: none"> Umzumbe LM
17	<ul style="list-style-type: none"> Can the municipality assist local business to improve from their current situation 			<ul style="list-style-type: none"> Umzumbe LM
17	<ul style="list-style-type: none"> We request a stand pipe for people located far from proper basic services 	<p><u>Speaker Ugu</u></p> <ul style="list-style-type: none"> Ugu has budgeted for the stand pipes however household allocation is financial on the owner 		Ugu District

17	<ul style="list-style-type: none"> • Vote of thanks on NGO support, school bursaries and fire truck • The community is experiencing, a problem with a huge hole in one of the roads and is putting us in danger • The clinic within the area is experiencing staff shortage for assisting patients • We request a tractor for our plowing 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> • The municipality opted to against individual household plowing to assisting NGO's, due to the lack of plowing of individual households • The Auditor General Office stated to the municipality that family burial isn't a municipal function and can only assist during emergency's <p><u>Speaker Ugu</u></p> <ul style="list-style-type: none"> • See Ugu officials • See ward councilor on the matter 		<ul style="list-style-type: none"> • Umzumbe LM • Ugu district
17	<ul style="list-style-type: none"> • Can I be assisted in the faulty electricity meter as its giving me problems 			<ul style="list-style-type: none"> • Eskom
17	<ul style="list-style-type: none"> • Electricity was installed however contractors appointment period had ended 	<p><u>Speaker Ugu</u></p> <ul style="list-style-type: none"> • See Ugu officials 		Eskom
17	<ul style="list-style-type: none"> • Roads are in bad condition • Sports grounds aren't upgraded 			Umzumbe LM
17	<ul style="list-style-type: none"> • Access road (Golokode Road) requires improvement 			Umzumbe LM
17	<ul style="list-style-type: none"> • Electricity installation has delayed and there are illegal connections occurring in the area • Requested for stalls to be built on strategic locations for local crafters 	<u>Mayor Umzumbe</u>		

WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
15	<ul style="list-style-type: none"> When will we be receiving houses in this ward because we are not located on private land 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> The household will be receiving houses as the projects are still underway and Beneficiary registration will be conducted 		<ul style="list-style-type: none"> Umzumbe LM Dept. of Human Settlement
9	<ul style="list-style-type: none"> We are experiencing problems with water connection 	<p><u>Ugu Mayor</u></p> <ul style="list-style-type: none"> Ugu officials will be looking at the issue The water tanker issue will be addressed 		<ul style="list-style-type: none"> Ugu District
11	<ul style="list-style-type: none"> We request Jojo water Tanks in ward 11 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> We will report to the relevant department 		<ul style="list-style-type: none"> Umzumbe LM Dept. of Human Settlement
11	<ul style="list-style-type: none"> Vote of thanks for service delivery and requested fast tracking of water provision 	<p><u>Umzumbe Mayor</u></p> <p>We will report to the relevant department</p>		<ul style="list-style-type: none"> Umzumbe LM
11	<ul style="list-style-type: none"> There is water supplied within the area, would like for the current system to be improved in order to limit any water cuts 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> We will report to the relevant department 		<ul style="list-style-type: none"> Umzumbe LM Ugu District

WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
15	<ul style="list-style-type: none"> The toilets provided by the District are falling apart, are there steps in place to solve the issue as my toilet needs to be fixed 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> We will report to the relevant department 		<ul style="list-style-type: none"> Ugu District
	<ul style="list-style-type: none"> Vote of thanks on the improved service delivery 	<u>Umzumbe Mayor</u>		<ul style="list-style-type: none"> Umzumbe LM
15	<ul style="list-style-type: none"> Water in the area is still not connected and the community has to get water from the river. 			<ul style="list-style-type: none"> Ugu District
09	<ul style="list-style-type: none"> Vote of thanks on the service delivery, how far is the land transfer process for the private land in the ward Can the water and electricity be supplied to the entire ward 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> Electricity issue will be taken to Eskom 		<ul style="list-style-type: none"> Eskom
15	<ul style="list-style-type: none"> Can the municipality assist Mr. Madlala with a house as he is homeless 	<p><u>Councilor Zungu (Ward 15 councilor)</u></p> <ul style="list-style-type: none"> Mr. Madlala has been assisted, with his details taken and submitted to the Dept. of Human Settlement 		<ul style="list-style-type: none"> Dept. of Human Settlement

WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
15	<ul style="list-style-type: none"> Vote of thanks to the ward councilor on the fast tracking of service delivery Dingimbiza and Nomakhanzana areas are experiencing a high crime rate, can the Leader assist as there is no support from the Hibberdene police station 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> We will report to the relevant department 		<ul style="list-style-type: none"> SAPS
15	<ul style="list-style-type: none"> Vote of thanks to the ward councilor When will the delivery of toilets to this area be commence as we haven't received them 	<p><u>Ugu Mayor</u></p> <ul style="list-style-type: none"> The toilets will be delivered with another registration phase commencing soon 		<ul style="list-style-type: none"> Ugu District
15	<ul style="list-style-type: none"> Vote of thanks to the Mayor and the Ward councilor We're experiencing water shortage in the area and aware that the supply is on its way, can the process be fast tracked 			
15	<ul style="list-style-type: none"> Vote of thanks to Ugu district for partnering with the service provider in identifying Boreholes and areas in need of upgrades When will the housing construction continue Water tankers were requested to supply households with water, however nothing has been done Not all toilets have been supplied 	<p><u>Ugu Mayor</u></p> <ul style="list-style-type: none"> Can the ward committee members count all the households without toilets Jojo tanks are provided by the Dept. of Human Settlement and not Ugu's function 		<ul style="list-style-type: none"> Ugu District Dept. of Human Settlement
15	<ul style="list-style-type: none"> Vote of thanks to the ward councilor The Shabane area is experiencing illegal electricity connection Bhobeni areal receiving water , but water tanks are not being filled up 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> Eskom will remove all illegal connections and the municipality able to help as people don't realize the 		<ul style="list-style-type: none"> Eskom

WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
		serious implications associated with illegal connections		

NAME & SURNAME	WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
Mr. Khomo	05 Mehlomnyama	<ul style="list-style-type: none"> I would like to thank Councilor ST Gumede for the installation of burglar guards at Mehlo mnya ma Menyonge road needs serious attention and maintenance The community is experiencing an increase in crime incidents related to electricity meter theft 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The road would be fixed once the contractor is appointed We are aware of the issue and urge the community to report this to the Police 		<ul style="list-style-type: none"> Umzumbe LM SAPS
Naledi Chiliza	05 Qwabe	<ul style="list-style-type: none"> Would like to thank Councilor ST Gumede for the progressive service delivery programs offered by the municipality Mqhukwili road need serious maintenance as it is unsafe to utilize, can one of the Municipal TLB's assist in leveling the road. 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The road maintenance program conducted by the municipality has commenced with the plant being referred to such areas There are plans to build bridges in such areas 		<ul style="list-style-type: none"> Umzumbe LM
David Dlamini		<ul style="list-style-type: none"> May the municipality develop programmes for the disabled community of Umzumbe Can the Human Resource component consider the employment of disabled people Can the toilets provided by the district consider the disabled 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The municipality has a Disability forum together with budgets allocated for the disabled people 		<ul style="list-style-type: none"> Umzumbe LM Ugu District Department of Human

NAME & SURNAME	WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
			<ul style="list-style-type: none"> The disable should voice their opinions during these forums so that they can be addressed <u>Deputy Mayor Ugu</u> <ul style="list-style-type: none"> Ward committee members were supposed to register households with disabled so that the municipality can provide special toilets for the families They can also consult with the ward councilor 		Settlement
Silindile Dladla	05 Lokshini	<ul style="list-style-type: none"> Vote of thanks to Mr. S T Gumede on the road maintenance program 			<ul style="list-style-type: none"> Umzumbe LM
Bhekani Njepha	05	<ul style="list-style-type: none"> Wild pigs within the area are still a problem and a restricting many households from practicing subsistence farming, can the municipality intervene 	<u>Mayor Umzumbe</u> <ul style="list-style-type: none"> The municipality recently recruited people within the community for training with a stipend offered for the job 		<ul style="list-style-type: none"> Umzumbe LM
Makhosonke Gumede	05	<ul style="list-style-type: none"> We voted but unable to get RDP houses because we are situated on private owned land 	<u>Mayor Umzumbe</u> <ul style="list-style-type: none"> Government can't develop on privately owned land. People are 		<ul style="list-style-type: none"> Umzumbe

NAME & SURNAME	WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
			requested to relocate to municipal or ingonyama trust land in order to receive houses		
Zanele Mqadi	Ndelu 13	<ul style="list-style-type: none"> Electricity has still not been provided within the area 			<ul style="list-style-type: none"> Eskom
Phumzile Nduli	05 Mehlo mnya ma	<ul style="list-style-type: none"> Mehlomnyama area has a serious water problem as there are no stand pipes 	<u>Mayor Umzumbe</u> <ul style="list-style-type: none"> They must write a letter to Ugu Technical Services for assistance 		<ul style="list-style-type: none"> Umzumbe LM Ugu District
Nkosinathi Jeli	05 Mehlo mnya ma	<ul style="list-style-type: none"> Vote of thanks to the Municipality for the dress a child programme 			<ul style="list-style-type: none"> Umzumbe LM
Sibongiseni Shezi	05 Gumbi	<ul style="list-style-type: none"> May the municipality bring back the funeral assistance programme 	<u>Mayor Umzumbe</u> <ul style="list-style-type: none"> The municipality no longer opens yards for people as they take advantage of the programme 		<ul style="list-style-type: none"> Umzumbe LM

WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
02	<ul style="list-style-type: none"> Houses were promised in wards 02 but still have not be constructed As a representative of the traditional council, that act states that the municipality is to assist the traditional council in fulfilling its duties 	<p><u>Umzumbe Mayor</u></p> <ul style="list-style-type: none"> The delay was due to the constructors services being terminated and a new one has been appointed. The delay has further been due to awaiting of new house designs from the Dept. of Human Settlement We will look at the Act and see if there's any budget available, we are also aware that COGTA can assist in the matter 		<ul style="list-style-type: none"> Umzumbe LM Dept. of Human Settlement COGTA
02	<ul style="list-style-type: none"> Vote of thanks on the progress for the installation of electricity to households, however operation of the supply is yet to commence. 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The matter will be referred to the relevant department 		<ul style="list-style-type: none"> Eskom
02	<ul style="list-style-type: none"> Vote of thanks to the progress done by the municipality We request assistance on the wild pig issue as they are feeding on our vegetables Crime is affecting the youth within the area, is there anything that can be done to mitigate the issue 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The municipality has recruited people from the community to be trained on hunting the wild pigs 		<ul style="list-style-type: none"> Umzumbe LM SAPS
02	<ul style="list-style-type: none"> Vote of thanks on the improved service delivery How far is the delivery of houses Can the water connections be improved as stand pipes are not working 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The matter will be referred to the relevant department 		<ul style="list-style-type: none"> Umzumbe LM Dept. of Human Settlement Ugu District

WARD	QUESTIONS/ COMMENTS	ANSWERS	FOLLOW UP	RESPONSIBLE DEPARTMENT
06	<ul style="list-style-type: none"> How far is the quest to operate and acquire ownership of the MPCC 	<p><u>Mayor Umzumbe</u></p> <ul style="list-style-type: none"> The matter has been referred to the relevant department as the MPCC was built on privately owned land 		

9.2 IDP Roadshows 2015/16

IDP ROADSHOW AT (WARD 04) 31TH MARCH 2015 10H00 A.M MQHAKAMA SPORT GROUND

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
14	<ul style="list-style-type: none"> Location of water tanks from households 	<ul style="list-style-type: none"> Refer matter to Ugu water services for assistance 	Ntengo	<ul style="list-style-type: none"> Umzumbe LM (Tech Services) Ugu District

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
14	<ul style="list-style-type: none"> Public awareness of municipal recruitment and job advertisement 	<ul style="list-style-type: none"> Post advertised on local and provincial newspaper Unemployed people to register with ward councilor 	Ntengo	<ul style="list-style-type: none"> Umzumbe LM (Human Resource)
16	<ul style="list-style-type: none"> Discrimination of people from employment opportunities due to political differences Employment of local people regarding advertised post 	<ul style="list-style-type: none"> Post advertised on local and provincial newspaper Report matter to officials at Speakers Office 	Ntengo	<ul style="list-style-type: none"> Umzumbe LM (Human Resource & Speakers Office)
14	<ul style="list-style-type: none"> Distant location of water tanks from households 	<ul style="list-style-type: none"> Refer matter to Ugu water services for assistance 	Ntengo	<ul style="list-style-type: none"> Ugu District
14	<ul style="list-style-type: none"> No toilet for tuck-shops Municipality assisting in building of churches for the community 	<ul style="list-style-type: none"> Churches and tuck-shops are business and religious activities which are private owned. The municipality cant assist in the matter 	Ntengo	<ul style="list-style-type: none"> Umzumbe

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
16	<ul style="list-style-type: none"> Distant location water tanks from households 	<ul style="list-style-type: none"> Ugu officials to conduct an assessment 	Santu (near hospital)	<ul style="list-style-type: none"> Ugu District
14	<ul style="list-style-type: none"> Water connection to households Water trucks to assist in providing individual households with water 	<ul style="list-style-type: none"> Ugu officials to conduct an assessment 	Khathi	<ul style="list-style-type: none"> Ugu District
05	<ul style="list-style-type: none"> Taps don't have running water 	<ul style="list-style-type: none"> Ugu officials to conduct as assessment 	Masulmaneni	<ul style="list-style-type: none"> Ugu District
16	<ul style="list-style-type: none"> Water collection an issue to Older citizens who aren't able walk the long distances 	<ul style="list-style-type: none"> Ugu officials to conduct as assessment 	Cabhane	<ul style="list-style-type: none"> Ugu District
14	<ul style="list-style-type: none"> Improper use of community halls, needs renovation as it was burnt down Ungraded roads 	<ul style="list-style-type: none"> Community hall was assessed and awaiting response from assessors on the way forward regarding the community hall 	Kwahlongwa	<ul style="list-style-type: none"> Umzumbe LM (community services & Tech services)

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
14	<ul style="list-style-type: none"> Situation on private owned land restricts service delivery to those households 	<ul style="list-style-type: none"> Land audit will resolve the issue of land ownership and identification of households residing on private land 	Nashi	<ul style="list-style-type: none"> Umzumbe LM (Development Planning)
16	<ul style="list-style-type: none"> Electricity cables are connected on households however no supply of electricity is received in those households Assistance in video production Disable community member living in a mud house 	<ul style="list-style-type: none"> Consult Umzumbe LED unit regarding support and assistance of video production Refer matter to the department of Human Settlement 	Nkehlamandla	<ul style="list-style-type: none"> Umzumbe LM (LED Unit/ Community Services) DOHS
16	<ul style="list-style-type: none"> No water tanks in the area, residents are forced to collect water from the river 	<ul style="list-style-type: none"> Ugu officials to conduct an assessment 	Cabhane (kamagadla)	<ul style="list-style-type: none"> Ugu District
16	<ul style="list-style-type: none"> No water tanks in the area, residents are forced to collect water from the river Electricity not in area as yet Distant location of water tanks 	<ul style="list-style-type: none"> War room (issues further to be raised during that platform) 	Kwamadadane (velmemeze)	<ul style="list-style-type: none"> Ugu District Eskom

IDP& BUDGET ROADSHOW AT (WARD 07) 02TH APRIL 2015 10H00 A.M SPORT GROUND

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
07	<ul style="list-style-type: none"> No proposed projects within the settlement 	<ul style="list-style-type: none"> Include proposed projects as part of the Community Base Plans 	Gidela	<ul style="list-style-type: none"> Umzumbe LM (Tech Services & Speakers Office)
07	<ul style="list-style-type: none"> No health facility within settlement and mobile clinics don't bring the required medication 	<ul style="list-style-type: none"> Refer matter to Department of Health 	Nyavini	<ul style="list-style-type: none"> Department of Health
07	<ul style="list-style-type: none"> Proper pedestrian bridge at Ghebasi river 	<ul style="list-style-type: none"> Refer issue to the Department of Transport 		<ul style="list-style-type: none"> Umzumbe LM (Tech Services) D.O.T
07	<ul style="list-style-type: none"> Contractors not paying workers for Sanitation project 	<ul style="list-style-type: none"> Consult Ugu District with regards to the appointed service providers 	kwahohlo	<ul style="list-style-type: none"> Ugu district

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
07	<ul style="list-style-type: none"> Distant location of stand pipes from households 	<ul style="list-style-type: none"> Refer matter to Ugu water services 	Ngwenya	<ul style="list-style-type: none"> Ugu District
12	<ul style="list-style-type: none"> Permanent employment opportunity's 	<ul style="list-style-type: none"> Post advertised by the municipality on local and provincial newspapers 	Fokseni	<ul style="list-style-type: none"> Umzumbe LM (Human resource unit)
07	<ul style="list-style-type: none"> Water tanks not regularly filled with water by water tank vehicle 	<ul style="list-style-type: none"> Refer issue to Ugu district water services authority 	Bhanoyi	<ul style="list-style-type: none"> Ugu District
07	<ul style="list-style-type: none"> Community halls not furnished Stand pipes not located near households Construction Proper sport facilities 	<ul style="list-style-type: none"> New halls to have furniture, plan underway to furnish current halls There is a proper sport centre within the area 	Bhanoyi	<ul style="list-style-type: none"> Umzumbe LM (Tech Services) Ugu District
07	<ul style="list-style-type: none"> Municipal Graders have since not arrived to fix access roads 	<ul style="list-style-type: none"> Programme will soon be coming to this ward, with additional plant having been purchased 	Bhanoyi	<ul style="list-style-type: none"> Umzumbe LM (Tech Services)

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
07	<ul style="list-style-type: none"> Road not in good condition 	<ul style="list-style-type: none"> Programme will soon be coming to this ward, with additional plant having been purchased 	Bhanoyi	<ul style="list-style-type: none"> Umzumbe LM (Tech Services)
12	<ul style="list-style-type: none"> Road to Fokseni not in good condition Availability of Permanent employment opportunities 	<ul style="list-style-type: none"> Programme will soon be coming to this ward, with additional plant having been purchased Post advertised by the municipality on local and provincial newspapers 	Fokseni	<ul style="list-style-type: none"> Umzumbe LM (Tech Services & Human Resource)
12	<ul style="list-style-type: none"> Backlog in electricity provision Graders to maintain access roads 	<ul style="list-style-type: none"> Eskom proposed, the 2018 plan which seeks to connect 90% households within Umzumbe Programme will soon be coming to this ward, with additional plant having been purchased 	Fokseni	<ul style="list-style-type: none"> Eskom Umzumbe LM (Tech Services)
07	<ul style="list-style-type: none"> Mobile has a shortage of medication for the community 	<ul style="list-style-type: none"> Issues to be raised in War Rooms and referred to relevant department 	Bhanoyi	<ul style="list-style-type: none"> Department of Transport

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
	<ul style="list-style-type: none"> No clinics with area 			

IDP ROADSHOW AT (WARD 11) 30TH MARCH 2015 10H00 A.M MATIYANENI SPORT GROUND

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
11	<ul style="list-style-type: none"> Proper sport facility for the youth Tarred roads 	<ul style="list-style-type: none"> Upgrading of current sport facilities 	Mgai	<ul style="list-style-type: none"> Umzumbe LM (Tech Services)
15	<ul style="list-style-type: none"> Delays of planned projects by the municipality 	<ul style="list-style-type: none"> Speeding up of municipal procedures 	Nomakhanazane	<ul style="list-style-type: none"> Umzumbe LM (various units)
11	<ul style="list-style-type: none"> Distant fill up spot by water tank vehicle from households 	<ul style="list-style-type: none"> Close location of water tank vehicle 	Magwaza	<ul style="list-style-type: none"> Ugu District

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
11	<ul style="list-style-type: none"> • construction material for construction of toilets not looked after and safe guarded • proposed police station not yet delivered 	<ul style="list-style-type: none"> • speed up of sanitation project • consult SAPS regarding delays on construction 	Magwaza	<ul style="list-style-type: none"> • Ugu District • SAPS
11	<ul style="list-style-type: none"> • Water is still an issue • Illegal electricity connection • Shabane scheme • Community Works Programme not with the area 	<ul style="list-style-type: none"> • Improve and expand all water schemes • Report wrong doers to the Police • Awaiting Eskom to increase power supply 	Ngoyeleni	<ul style="list-style-type: none"> • Umzumbe LM (Tech services) • Eskom
15	<ul style="list-style-type: none"> • Electricity connection to households • Lack of community halls 	<ul style="list-style-type: none"> • Awaiting Eskom to increase power supply 	Nomakhanzana	<ul style="list-style-type: none"> • Eskom • Umzumbe LM (Tech Services)

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
15	<ul style="list-style-type: none"> • Improper construction of sport facility • Community hall requires extension 	<ul style="list-style-type: none"> • Frequent monitoring of contractors • Assessment of extension requirements 	Nomakhanzana	<ul style="list-style-type: none"> • Umzumbe LM (Tech Services)
15	<ul style="list-style-type: none"> • Communication breakdown between councilors and community 	<ul style="list-style-type: none"> • Mayor and Speaker to intervene 	Nomakhanzana	<ul style="list-style-type: none"> • Umzumbe LM (Speakers Office)
09	<ul style="list-style-type: none"> • Electricity connection to households 	<ul style="list-style-type: none"> • Awaiting Eskom to increase power supply 		<ul style="list-style-type: none"> • Umzumbe LM (Tech Services) • Eskom
11	<ul style="list-style-type: none"> • Proper shelter for hosting community meetings 	<ul style="list-style-type: none"> • Utilization of community halls 	Magwaza	<ul style="list-style-type: none"> • Umzumbe LM (Tech Services)

IDP ROADSHOW AT (WARD 18) 23TH MARCH 2015 10H00 A.M ESILENGENI

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
18	<ul style="list-style-type: none"> Municipal registration fees assisting students in TVET Colleges 	<ul style="list-style-type: none"> Registration fees for individuals who recently finished their matric 	Esilengeni	<ul style="list-style-type: none"> Umzumbe LM (Youth Office)
18	<ul style="list-style-type: none"> Municipal Assistance for unskilled labour within the community Lack of Jojo Tanks for the dry seasons 	<ul style="list-style-type: none"> 24 March 2014 at Sbanini Hall there will a seminar regarding skills development 	Esilengeni	<ul style="list-style-type: none"> Umzumbe LM (Youth Office) Ugu district
18	<ul style="list-style-type: none"> No street lights on the roads 	<ul style="list-style-type: none"> Crime study conducted as a motivation for installing street lights 	Eslengeni	<ul style="list-style-type: none"> Umzumbe LM (Tech Department)
18	<ul style="list-style-type: none"> Maintenance of constructed roads Availability of a community hall 	<ul style="list-style-type: none"> Municipality has identified quarry site to assist in the roads maintenance 	Eslengeni	<ul style="list-style-type: none"> Umzumbe LM (Tech Department)
18	<ul style="list-style-type: none"> Regular monitoring of work done by service providers appointed by the municipality 	<ul style="list-style-type: none"> Municipal officials monitors the contractors and the progress of the work done 	Esilengeni	<ul style="list-style-type: none"> Umzumbe LM (various units)
18	<ul style="list-style-type: none"> Ward demarcation not clear for community members 	<ul style="list-style-type: none"> Proper location of ward member is ward 16 	Eslilengeni	<ul style="list-style-type: none"> Umzumbe LM (Development Planning) Municipal Demarcation
18	<ul style="list-style-type: none"> Delays in piped water programme for Old age people 	<ul style="list-style-type: none"> the programme was a pilot project by the District and hopefully will resume soon 	Esilengeni	<ul style="list-style-type: none"> Ugu District Municipality

Ward No.	Challenge	Intervention / Programme /Project Name	Village /Settlement	Stakeholder
18	<ul style="list-style-type: none"> Disable people not being accommodate with regards to the Sanitation programme 	<ul style="list-style-type: none"> Disable people are accommodated in the programme and ward councilors are to be consulted in particular situations 	Esilengeni	<ul style="list-style-type: none"> Ugu District Municipality

9.3 Community Based Plans

The table below represents community findings of an intense bottom up strategic identification of community needs.

WARD	LIST OF PROJECTS	Stakeholders
1	<ul style="list-style-type: none"> Roads 	<ul style="list-style-type: none"> Umzumbe /DOT
	<ul style="list-style-type: none"> Clean water supply 	<ul style="list-style-type: none"> UGu WSA /Umngeni
	<ul style="list-style-type: none"> Electricity 	<ul style="list-style-type: none"> Eskom/ Umzumbe LM
	<ul style="list-style-type: none"> Old age and Orphanage Home 	<ul style="list-style-type: none"> Dept. Social Development & Umzumbe LM
	<ul style="list-style-type: none"> RDP houses 	<ul style="list-style-type: none"> Human Settlement/ DRDLR/ Umzumbe / UGU , Eskom, DOT
	<ul style="list-style-type: none"> Market for agricultural products 	<ul style="list-style-type: none"> Umzumbe / Agriculture & Rural Development/ DEDT
2	<ul style="list-style-type: none"> Community gardens 	<ul style="list-style-type: none"> Umzumbe
	<ul style="list-style-type: none"> Career guidance 	<ul style="list-style-type: none"> Umzumbe / DOE
	<ul style="list-style-type: none"> Establishment of Cooperatives 	<ul style="list-style-type: none"> Umzumbe
3	<ul style="list-style-type: none"> Electricity 	<ul style="list-style-type: none"> Eskom/ Umzumbe
	<ul style="list-style-type: none"> Access roads: 250, Maggi, Star, Ntabeni Enkulu, Mokoena, Eluphepheni, Ixopo, Chibini and Emfeni access road 	<ul style="list-style-type: none"> Umzumbe / DOT
	<ul style="list-style-type: none"> Pedestrian bridge from ward 3 to Umuziwabantu 	<ul style="list-style-type: none"> DOT /Umzumbe
	<ul style="list-style-type: none"> Fencing of Mhlabashane dam 	<ul style="list-style-type: none"> Umngeni /UGU WSA
	<ul style="list-style-type: none"> Housing project 	<ul style="list-style-type: none"> Umzumbe/ DOHS/ DOT/ DRDLR
	<ul style="list-style-type: none"> Sanitation 	<ul style="list-style-type: none"> UGU WSA

WARD	LIST OF PROJECTS	Stakeholders
4	• Construction of Nhlahlwane community hall	• Umzumbe
	• Water supply project	• UGu WSA
	• Low cost houses	• DOHS/ Umzumbe
	• Maintenance plan for community facilities	• Umzumbe
	• Sanitation	• Ugu WSA
	• Poultry project	• Umzumbe / Dept. of Agriculture
	• Beadwork	• Umzumbe/ Dept. of Arts & culture
	• Sewing project	• Umzumbe / Dept. of Arts & culture
	• Piggery project	• Umzumbe / Dept. of Agriculture
	• Ploughing	• Umzumbe / Dept. of Agriculture
	• Installation of high mast lights	• Eskom /DOT/ Umzumbe
	• Construction of multi-purpose centre	• Umzumbe
	• Electricity	• Eskom / Umzumbe
5	• Tarred roads: D941, D943, D150, P198, P72 join R102	• DOT
	• Installation of Lightning conductors in strategic areas	• Umzumbe /COGTA
	• Construction of Mkhomazana Pedestrian bridge from ward 5 to ward 13	• Umzumbe /DOT
	• Maintenance of Minonk , Ntengela, Hlanzeni, A2912 or Mkhomazana road	• Umzumbe/DOT
	• Construction of Mehlomanyama to Ngaleka road	• Umzumbe /DOT
	• Construction of Frankland bridge	• Umzumbe /DOT
	• Electrification: Hlanzeni, Gwalagwala, Thuntutha and electricity in-fills in all ward areas	• Eskom /Umzumbe
	• High mast installation: Mehlomanyama, location area, Gwalagwala, Hlanzeni, Mkhomazana, Ntanyeni and Enkulu	• Umzumbe/ Eskom
	• Community gardens at Ehlanzeni and Jerusalem	• Umzumbe /Dept. of Agriculture
	• Converting of poultry project to crèche at Enkulu	• Umzumbe / DSD
	• Construction of RDP houses: Enkulu, Hlanzeni, Location area.	• DOHS/ DOT/
	• Deep tank: Enkulu and Ntengela	•
	• Network cell mast	• Vodacom/ Cell C/ MTN

WARD	LIST OF PROJECTS	Stakeholders
	<ul style="list-style-type: none"> Livestock camp: Enkulu and Mehlomnyama Provision of Satellite SAPS offices at Qwabe area Construction of crèches: Enkulu and Mehlomnyama Construction of Clinic 	<ul style="list-style-type: none"> Dept. of Agriculture SAPS Umzumbe/DSD DOH/Public Works
6	<ul style="list-style-type: none"> Community gardens Functionality of St Faiths Multi-purpose Centre Career guidance Construction of library Crèches Computer equipment provision I high schools Electricity 	<ul style="list-style-type: none"> Umzumbe / Dept. of Agriculture Umzumbe/Public Works Umzumbe /DOE Umzumbe /DOAC Umzumbe/ DSD DOE Umzumbe /Eskom
7	<ul style="list-style-type: none"> Formation of Cooperatives Water Electricity Construction of roads and bridges RDP houses Police station Clinic Construction of crèches in all voting stations Community halls Education centre Youth development 	<ul style="list-style-type: none"> Umzumbe /DSD Ugu WSA/ Umngeni Water Eskom /Umzumbe Umzumbe/ DOT DOHS/Umzumbe SAPS DOH Umzumbe/DSD Umzumbe DOE Umzumbe
8	<ul style="list-style-type: none"> Love life campaign Skills development Promotion of all sport codes Promotion of subsistence farming Removal of wild bores Building of infrastructure Crime awareness 	<ul style="list-style-type: none"> Umzumbe/DOH Umzumbe/DOE Umzumbe /DOSR Umzumbe/DAEA Umzumbe/KznWildlife Umzumbe SAPS
	<ul style="list-style-type: none"> Crime awareness campaign 	<ul style="list-style-type: none"> SAPS

WARD	LIST OF PROJECTS	Stakeholders
9	• Fencing of community gardens	• Umzumbe
	• Training and mentorship programmes	• Umzumbe/DOE
	• Post office	• DOC
	• Telkom lines renewal	• Telkom
	• Siyathintana airtime project	• Relevant network service provider
	• Sports development	• Umzumbe/DOSR
	• Establishment of Community Policing Forum	• SAPS
10	• Satellite police office	• SAPS
	• Street lights	• Umzumbe/Eskom
	• Construction of pension pay point	• SASSA
	• Sanitation	• Ugu WSA
	• Construction of RDP houses	• Umzumbe/DOHS
	• Construction of spring water facilities	• Ugu WSA
	• Construction of Skills training centre	• Umzumbe/DOE
	• Establishment of Community Policing Forum	• SAPS
	• Community gardens	• Umzumbe/DAEA
	• Old age home	• Umzumbe/DSD
	• No bail campaign for drug dealers	• SAPS
11	• Maintenance of access roads	• Umzumbe/DOT
	• Upgrading of sports fields	• Umzumbe /DOSR
	• SAPS Satellite office	• SAPS
	• Construction of Lello bridge	• Umzumbe/DOT
	• Tarred P75 road	• DOT
	• Electricity installation and in-fills	• Eskom /Umzumbe
	• Construction of library	• DOA
	• Skills programme	• Umzumbe/DOE
	• Renovation of white elephant facilities	• Umzumbe
	• Low cost Housing	• DOHS/Umzumbe
	• Sanitation	• Ugu WSA
	• Provision of water	• Ugu WAS/ Umngeni

WARD	LIST OF PROJECTS	Stakeholders
12	• Construction of Fokseni sports field	• Umzumbe /DOSR
	• Adult Basic Education and Training	• DOE
	• Electricity at Ndayikazi area	• Eskom/Umzumbe
	• Fencing of community gardens	• Umzumbe/ DAEA
	• Water supply: Ndayikazi, Tophet, Mabiya and Niniva	• Ugu WSA/ Umngeni
	• Construction of Nyonyane community hall	• Umzumbe
13	• Electricity at Mqadi area	• Eskom /Umzumbe
	• Electricity infills at Mswilili, Buhlebethu, Odeke and Baphumile	• Eskom /Umzumbe
	• Water supply at Mswilili	• Ugu WSA/ Umngeni
	• Fencing of community gardens	• Umzumbe/ DAEA
	• Construction of bridge from Baphumile to Odeke	• Umzumbe / DOT
	• Maintenance of access roads: D946, D947, Baphumile to Peak Store	• Umzumbe / DOT
	• Construction of access roads: Makho, Bhatate, Shembeni	• Umzumbe/ DOT
	• Additional water pipeline at Odeke, Mtumaseli and Buhlebethu	• Ugu WSA/ Umngeni
	• Construction of Combo court sports field at Morrison	• Umzumbe /DOSR
14	• ABET	• DOE
	• Establishment of Community Policing Forum	• SAPS
	• SAPS Satellite office	• SAPS
	• Art and Culture development	• Umzumbe/ DOAC
	• Cooperative development	• Umzumbe / DOAC
	• Information centre	• Umzumbe/ South coast Tourism
	• Business development Summit and support group	• Umzumbe/ DED
	• Game reserve development	• Umzumbe / Ezemvelo Wild life
	• Mentorship programme	• Umzumbe/ DOE
	• Career Guidance Initiative	• Umzumbe /DOE
15	• Market for agricultural products	• Umzumbe/ DAC
	• Construction of roads	• Umzumbe/ DOT
	• Clean Water supply	• Ugu WSA/ umngeni
	• Electricity	• Eskom
	• Capacity building for SMMEs, NGOs, NPOs and Cooperatives	• Umzumbe/ DED

WARD	LIST OF PROJECTS	Stakeholders
16	• Career exhibition	• Umzumbe / DOE
	• Workshops and trainings for rural development and land reform	• Umzumbe /DRDLR
	• Cultural hubs	• Umzumbe/DOAC
	• Preservation heritage	• Umzumbe/ KznWild Life/ AMAFA
	• Youth advisory centre	• Umzumbe /DOE
	• Construction of sports facilities	• Umzumbe/ DOSR
	• Establishment of Community Policing Forum	• SAPS
17	• Construction of RDP Houses	• DOHS/ Umzumbe
	• Sanitation	• Ugu WSA
	• Water	• Ugu WSA / Umngeni
	• Electrification of Multipurpose Centre and infills	• Umzumbe/ Eskom
	• Formation of community structures	• Umzumbe
	• Establishment of Agricultural activities	• Umzumbe /DAEA
	• Establishment of Mfazazane beach	• Umzumbe
	• Construction of Gobhela crèche	• Umzumbe /DSD
	• Removal of Taverns close to schools and houses	• KZN Liquor /SAPS/ Umzumbe
	• Establishment of Community Policing Forum	• SAPS
	• Research for Bhoshongweni Art and Culture	• Umzumbe /DOAC
	• Construction of high school	• DOE/ Umzumbe
	• Maintenance of access roads: Dark city, Jwara, Gwala, Hlatshwayo, Ngema, Mbili, Mbutho, Jeza, Njakazi, Ncube, Deyi, Duma, Madwe, Sthole, Mpompini, Nguse and Khumalo access roads	• Umzumbe /DOT
	• Construction of roads: Mfazazane, Malinga, Freeway, Madwayana, Sompisi and Bangibizi access roads.	• Umzumbe / DOT
	• Construction of Main roads: D951, Makhoso, Mfazazane bridge, Malinga road	• Umzumbe / DOT
	• Installation of stand pipe at the Reservoir	• Ugu WSA / Umngeni
	• Construction of Power of Faith community hall	• Umzumbe
	• Construction of access roads	• Umzumbe/ DOT
	• Building of crèches	• Umzumbe /DSD

WARD	LIST OF PROJECTS	Stakeholders
18	• Building of Bangibizo and Mfazazane bridges	• Umzumbe /DOT
	• Building of Community halls	• Umzumbe
	• Provision of water	• Ugu WSA/ Umngeni
	• Electricity	• Eskom / Umzumbe
19	• Maintenance of access roads	• Umzumbe/ DOT
	• Sports field upgrade	• Umzumbe/ DOSR
	• Funding and mentorship of Cooperatives	• Umzumbe/ DSD
	• Construction of crèches	• Umzumbe /DSD
	• Storm water management	• Umzumbe/ DOT
	• Extension of tar road	• Umzumbe /DOT
	• Construction of Dembese Primary and Dembese High Schools	• DOE/ Public Works
	• Construction of Turton Station off-ramp	• SANRAL/Umzumbe

10 Annexures

10.1 Energy Master Plan

P_Name	Total Connections	Network	Constrained Status	Project Name (Infrastructure)	Expected Completion Date
St. Nivads	703	Kingsdale NB8	Not Constrained		
KwaMgayi (Amen Creche - Ekubusisweni)	350	Kingsdale NB8	Not Constrained		
Mthwalume	403	Hibberdene NB41	Slightly Constrained	Qolo 132/22kV Substation Establish	2016
Sipofu	600	Hibberdene NB41	Slightly Constrained	Qolo 132/22kV Substation Establish	2016
Magwaza 02	513	Kingsdale NB8	Not Constrained		
Nkehlamandla	220	Redhill NB17	Not Constrained		
Vulkani	1225	Qwabe NB58	Constrained	Qolo 132/22kV Substation Establish	2016
Mbonje	982	Hibberdene NB41	Slightly Constrained	Qolo 132/22kV Substation Establish	2016
Mvozana	510	Bendigo NB59	Constrained	Qolo 132/22kV Substation Establish	2016
Sunduza	1122	Highflats NB23	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Mehlomnyama	220	Bendigo NB59	Slightly Constrained	Qolo 132/22kV Substation Establish	2016
Shabane	795	Hibberdene NB41	Slightly Constrained	Qolo 132/22kV Substation Establish	2016
Rosettenville	472	Hibberdene NB41	Slightly Constrained	Qolo 132/22kV Substation Establish	2016
Mawuleni	156	Plains NB2	Not Constrained		
KwaMgayi (KwaMoya)	200	Kingsdale NB8	Not Constrained		
Mbiyana	232	School Road NB109	Constrained	Ngwadini 132 22 11kV SS Establishment	
Ekubusisweni	225	Highflats NB21	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Umzinto 02 NU	955	Highflats NB21	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Nhlalwane	180	Highflats NB23	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Nomagetje	226	Highflats NB23	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Phungashe #3	598	Highflats NB23	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Maria Trust Mission	1963	Highflats NB23	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Gobhamehlo 02	345	Pungashe NB41	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Gobhamehlo 01	1520	Pungashe NB41	Constrained	Kenterton SS 132 22kV and 22 11kV (kwaBhidla Highfl	2013
Total	14715				

Table 3: Electrification projects linked to MV projects, network status and infrastructure projects

10.2 SDBIP/Organizational Scorecard

10.3 Council Resolution

UMZUMBE MUNICIPALITY

EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD IN THE COUNCIL CHAMBER,
UMZUMBE MUNICIPAL OFFICES ON WEDNESDAY, 27 MAY 2015 AT 10H00.

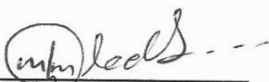
**9.1 FINAL ANNUAL BUGDET 2015/2016 AND FINAL IDP FOR 2015/2016 FINANCIAL YEAR
[C/9.1/27-05/2015]**

The Council at its meeting held on 27 May 2015 considered the above matter. Following discussion, it was

RESOLVED:

That the final annual budget for 2015/2016 with tariffs, municipal property rates, by-laws and budget related polices and final IDP for 2015/2016 financial year be adopted.

CERTIFIED TRUE COPY OF THE ORIGINAL

P.P. 

BONGANI NYUSWA
DIRECTOR: CORPORATE SERVICES