



DEVELOPMENT PLANNING UNIT

# DRAF IDP 2016/2017

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## **1 CHAPTER 1: EXECUTIVE SUMMARY**

### **1.1 LOCATION: WHO ARE WE?**

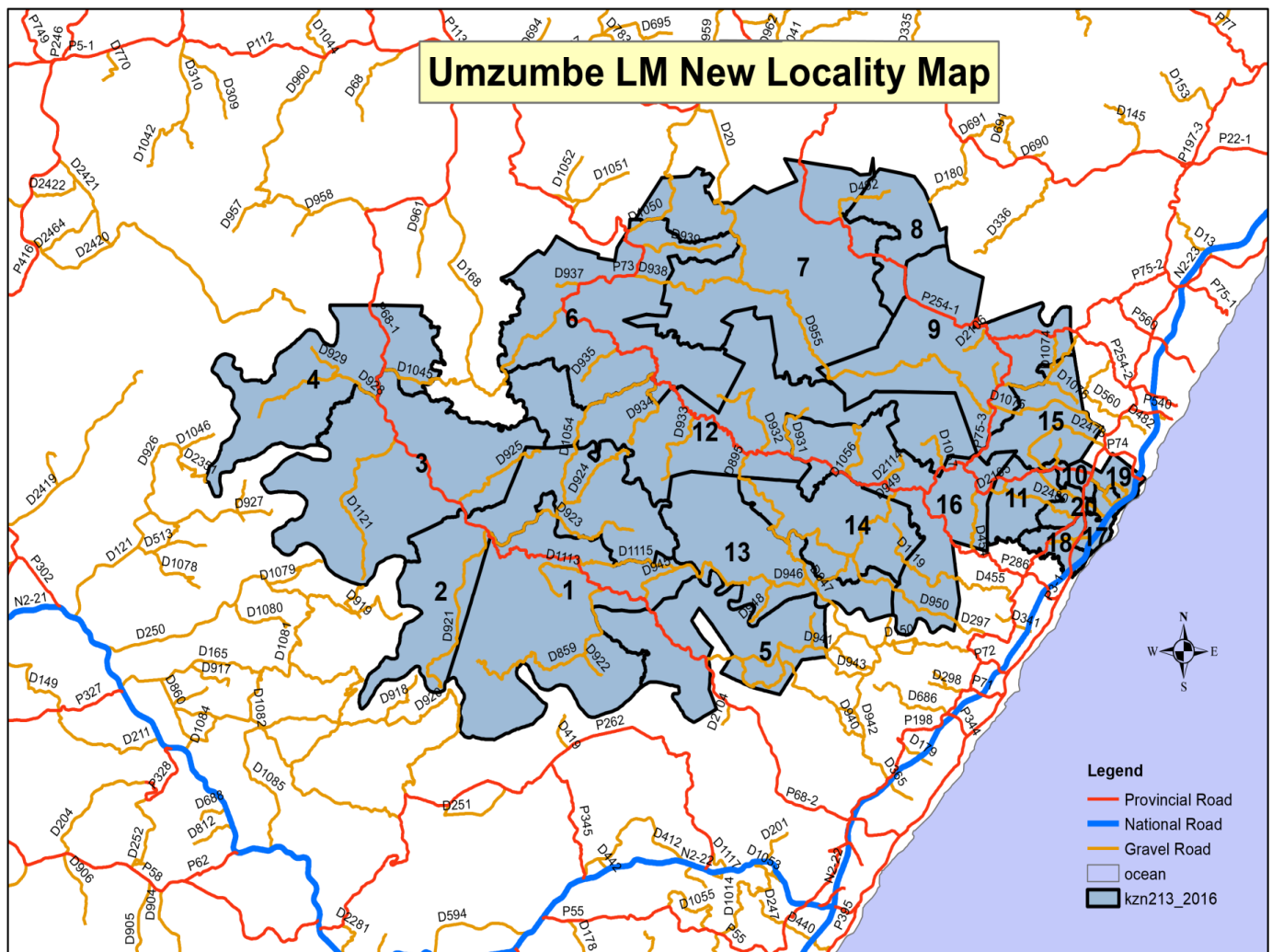
Umzumbe Municipality runs along the coast for a short strip between Mthwalume and Hibberdene and then balloons out into the hinterland for approximately 60 km. It covers a vastly, large rural area of some 1260 square kilometers with approximately 1% being built up/ semi-urban area. The municipality incorporates 13 traditional authority areas comprised of 19 municipal wards, it is however according to the Demarcations Board current promulgated report it is noted that Umzumbe municipality now has 20 wards, an additional ward is formed within Umzumbe's jurisdiction and the municipality has lost one traditional authority area which is part of the previous Ward 4. This situation analysis will however reflect on the 2011 statistics survey and the demarcations of that time as new demarcations have not received any surveying as per Stats SA. 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, but now four in total according to the Demarcations Board.

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.

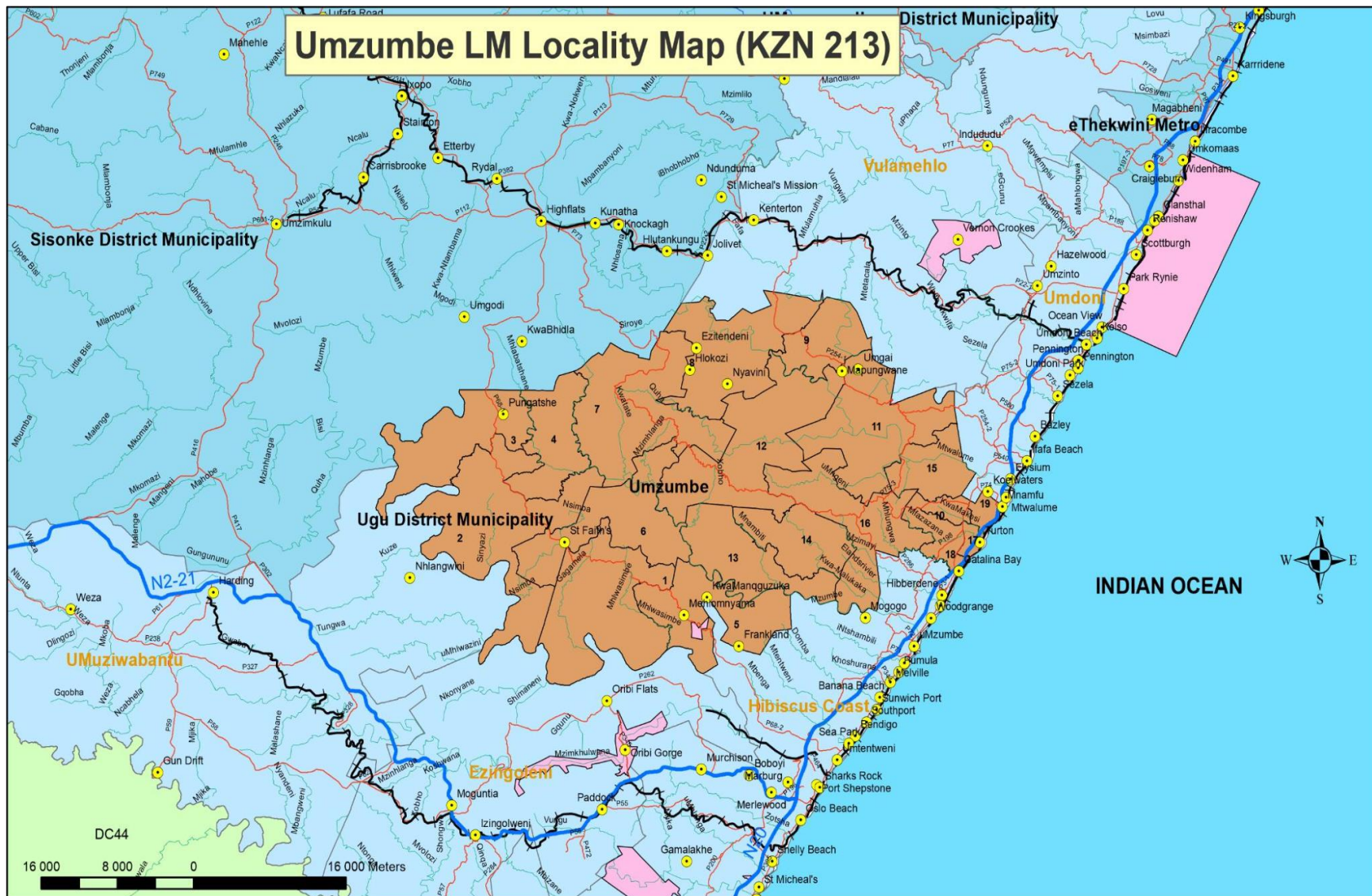
The average ward population is 8472 people.



Above is the new municipal boundary according to Demarcations Board, Umzumbe municipality now has 20 wards , the 20<sup>th</sup> ward was created by taking portions of ward 10, 19, 17 and 18, however with that the municipality has lost a large portion to Ubuhlebezwe of what was previously known as ward 4 has moved to Harry Gwala District.

This therefore means that Umzumbe LM will after the 2016 Local Government elections has 40 councilors as compared to 38 in the previous years, inclusive of PR councilors.

Below is our previous Locality Map which will give stakeholders and the public a contrasting view of what the changes have been to Umzumbe LM boundaries and Administrative boundaries essentially, this is also important for the public to understand going to the elections as it will have a major impact on the voting system and VD jurisdiction and furthermore access to services in the very near future and will have a huge impact in terms of municipal statistics and therefore resource allocation.



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### Legend

- Place Names
- National Road
- Provincial Roads
- Railway Lines
- ~ Ocean
- ~ Minor Rivers
- Nature Conservation Protected Areas
- Umzumbe Wards
- National District Municipalities 201
- KZN Districts

## **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, the first IDP forum was held in September where the process plan was presented as well as the progress on 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 October a total of four mayoral Imbizo's were held in and around the municipality taking a cluster approach in the participation of the community.

### **FOCUS AREAS FOR THE 2016/2017 IDP REVIEW**

The following aspects were identified:

A) Alignment

- ⇒ SDG, NDP, NSDP, PGDS, DGDS & IDP
- ⇒ Municipal, provincial and national government planning and budgeting
- ⇒ Cross border alignment with adjacent municipalities

B) Input into the national and provincial MTEF (budgeting) process to ensure funding commitments and IDP Implementation.

C) Objectives, strategies and projects addressing cross dimensional and sector specific issues

D) Performance Management System (PMS) review and implementation (quarterly review workshops, performance reports, performance measuring, performance contracts, etc)

E) Strengthen the municipal budget (MFMA implementation) and IDP alignment processes

F) IDP and budget Implementation

G) LED strategy

H) Development and implementation of schemes

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

## PROCESS PLAN

ACTION DATE	1.3 ACTION	RESPONSIBILITY	BUDGET
31 July 2015	2 Accounting officers and senior officials of municipality and entities begin planning for next three-year budget 3 Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process 4 Drafting of IDP/Budget/PMS Process Plan <ul style="list-style-type: none"> <li>Give notice to the community of process to be followed.</li> <li>Initiate preparing of annual financial statements</li> </ul>	Accounting Officer, Senior Managers Manager Development Planning, Chief Financial Officer, Budget Manager	In house
	<ul style="list-style-type: none"> <li><i>Internal Publishing of KPIs and Targets</i></li> <li><i>Publicise organisational KPIs and targets, service delivery targets and performance indicators (SDBIP).</i></li> <li>Submit Draft performance agreements to the mayor.</li> <li>Complete Performance contracts and send them to COGTA</li> <li>Annual Review of performance of municipality (Annual Performance Report)</li> </ul>	Manager Development Planning, Accounting Officer, Senior Managers,	In house
August 2015	5 Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year. 6 Mayor Establishes committees and consultation forums for the budget process <ul style="list-style-type: none"> <li><i>Council to/Exco to make decision regarding payment of bonuses ensuring involvement of Audit Committee</i></li> <li>Review of PMS by Audit Committee</li> </ul>	Council, Mayor Accounting Officer, Chief Financial Officer, Audit Committee, Manager Development Planning	In house

ACTION DATE	1.3 ACTION	RESPONSIBILITY	BUDGET
	<ul style="list-style-type: none"> <li>• Mayor to table IDP/Budget review process plan by 31 August 2015</li> <li>• Finalise Annual Financial Statement</li> <li>• Finalise and adopt Annual Performance Report</li> </ul>		
September 2015	<ul style="list-style-type: none"> <li>• <i>Council to determine strategic objectives for service delivery and development for next three year budgets</i></li> <li>• <i>IDP input into national and provincial governments for planning and budgeting process.</i></li> <li>• <i>Development and review of Sector Plans</i></li> <li>• Auditor General audit of performance measures</li> <li>• Determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives.</li> <li>• Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities' plans</li> </ul>	Accounting Officer, Manager Development Planning, Chief Financial Officer, Auditor General, Senior Managers, Budget Manager	In house
October 2015	<ul style="list-style-type: none"> <li>• <i>Assessment of objectives, strategies and projects against cross cutting issues</i></li> <li>• IDP Representative Forum meeting to consider projects</li> <li>• Review Capital, institutional, Operational, Maintenance projects</li> <li>• Alignment with the District and local municipality</li> <li>• Quarterly Review (Q1) of PMS</li> <li>• Publicise performance report to the community</li> </ul>	Council, Exco, Top Management, MPAC, Accounting Officer, Manager Development Planning.	In house
November 2015	<ul style="list-style-type: none"> <li>• <i>Assessment of alignment of IDP strategies &amp; projects for medium term in relation to NDP, NSDP and PGDS</i></li> <li>• Auditor General to complete audit (3 months after receiving financial statements)</li> <li>• Reviews and drafts initial changes to IDP</li> </ul>	Council, Top Management, Auditor General,	In house



ACTION DATE	1.3 ACTION	RESPONSIBILITY	BUDGET
	<ul style="list-style-type: none"> <li>• Council Meeting to consider Draft IDP</li> <li>• SDF alignment</li> <li>• Accounting officer reviews and drafts initial changes to IDP</li> </ul>		
December 2015	<ul style="list-style-type: none"> <li>• <i>IDP Rep Forum to consider draft IDP</i></li> <li>• Compile assessment of municipality's performance against performance objectives for revenue and vote</li> <li>• <i>Determine funding availability &amp; requirements per sector plan and where relevant prepare business plan / Terms of Reference &amp; rollout accordingly</i></li> <li>• <i>Council finalises tariff (rates and service charges) policies for next financial year</i></li> <li>• <i>Consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements</i></li> </ul>	Accounting Officer Senior Managers IDP Representative Forum	In house
January 2016	<ul style="list-style-type: none"> <li>• <i>Mayor tables Annual Report to council for previous financial year</i></li> <li>• <i>Reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling.</i></li> <li>• <i>Community make inputs into the Annual Report</i></li> <li>• Submit Annual Report to AG, National and Provincial Treasury, Provincial Legislature and COGTA</li> <li>• Prepare Mid-year performance Report</li> <li>• Mayor to table adjustment budget</li> <li>• Mayor to table annual report to council</li> </ul>	Council, EXCO, MPAC, Mayor, Accounting Officer, Top Management, Chief Financial Officer, Manager Development Planning	In house
February 2016	<ul style="list-style-type: none"> <li>• <i>Publicise Annual report and invite community inputs</i></li> <li>• Submit Annual Report to AG, National and Provincial Treasury, Provincial Legislature, and COGTA</li> <li>• Finalises and submits to Mayor proposed budgets and plans for next three-year budgets</li> </ul>	Accounting Officer, Chief Financial Officer Budget Manager	In house

ACTION DATE	1.3 ACTION	RESPONSIBILITY	BUDGET
	<p>taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report</p> <ul style="list-style-type: none"> <li>• Update municipal CIP and MTEF based on Draft DORA allocations</li> <li>•</li> </ul>	Manager Development Planning,	
March 2016	<ul style="list-style-type: none"> <li>• Mayor tables municipality's draft budget, plans, and proposed revisions to IDP at least 90 days before start of budget year</li> <li>• Publishes tabled draft budget, plans, and proposed revisions to IDP, invites local community comment and submits to National Treasury, Provincial Treasury and COGTA</li> <li>• <i>Council considers and adopt Oversight Report on Annual Report</i></li> <li>• <i>Send minutes to AG, Provincial Treasury and COGTA</i></li> <li>• <i>Assessment of Draft IDP by Province</i></li> <li>• <i>Make changes to IDP based on comments</i></li> <li>• <i>IDP Rep Forum to discuss changes to the IDP documentation</i></li> <li>• <i>Mayor to table draft annual budget at a council meeting (90 days before the start of the budget year)</i></li> <li>• <i>Resolution to amend IDP</i></li> <li>• <i>Council to consider annual report</i></li> </ul>	<p>Council, Mayor, Exco, MPAC, Accounting Officer, Chief Financial Officer, Top Management, Budget Manager, Manager Development Planning, IDP Representative Forum, Planning and LED Portfolio Committee</p>	In house

ACTION DATE	1.3 ACTION	RESPONSIBILITY	BUDGET
April 2016	<ul style="list-style-type: none"> <li>• Consultation with national and provincial treasuries and finalise sector plans for water, sanitation, electricity etc</li> <li>• <i>Submit Annual Report and Oversight Report to Provincial Legislature</i></li> <li>• <i>Update IDP Projects based on final DORA allocations</i></li> <li>• <i>IDP Representative Forum to discuss final Draft of IDP</i></li> <li>• <i>Advertise IDP (21 days) for public comments</i></li> <li>• <i>Mayor to get views (through IDP/Budget Roadshows) of local community on budget between 30-90 days of budget approval</i></li> <li>• Revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year</li> <li>• <i>Gazetting of DORA allocations</i></li> <li>• <i>Accounting Officer to table Oversight Report</i></li> </ul>	Council, Mayor, Accounting Officer, Manager Development Planning, IDP Representative Forum, Top Management,	In house
May 2016	7 Review of organisational KPIs affected by the IDP Review Process 8 Set/review annual organisational performance targets 9 EXCO to recommend to Council to adopt IDP 10 Council adoption the IDP 11 Approval of Annual Budget by 31 May 12 Mayor to get views of local community on budget between 30-90 days of budget approval 13 Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into	Council Mayor Accounting Officer, Chief Financial Officer	In house

ACTION DATE	1.3 ACTION	RESPONSIBILITY	BUDGET
	<p>account consultative processes and any other new information of a material nature</p> <p>14 Council consider views of the local community, NT, PT, other provincial and national organs of state and municipalities.</p> <p>15 Public hearings on the budget, and council debate.</p> <p>16 Council to consider approval of budget and plans at least 30 days before start of budget year.</p>		
June 2016	<p>17 Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA.</p> <p>18 Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA.</p> <p>19 Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.</p> <p>20 The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p>	<p>Accounting Officer</p> <p>Mayor</p> <p>Council</p> <p>Senior Managers</p>	

## **2. CHAPTER 2**

### **2.1 LEGISLATIVE FRAMEWORK**

#### **The Constitution**

##### ***152. Objects of local government***

1. The objects of local government are -
  - A. to provide democratic and accountable government for local communities;
  - B. to ensure the provision of services to communities in a sustainable manner;
  - C. to promote social and economic development;
  - D. to promote a safe and healthy environment; and
  - E. to encourage the involvement of communities and community organisations in the matters of local government.
2. A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

##### ***153. Developmental duties of municipalities***

A municipality must

- A. structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- B. participate in national and provincial development programmes.

##### ***156. Powers and functions of municipalities***

1. A municipality has executive authority in respect of, and has the right to administer
  - A. the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and

B. any other matter assigned to it by national or provincial legislation.

2. A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

3. Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.

4. The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if

A. that matter would most effectively be administered locally; and

B. the municipality has the capacity to administer it.

5. A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

#### **LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT NO. 32 OF 2000**

The Act provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local

government; to provide a framework for local public administration and human resource development; and to empower the poor and ensure that municipalities put in place service tariffs and credit control policies that take their needs into account by providing a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government;

***Chapter 5 as a dedicated chapter to the development and operation of the IDP states that:-***

***23. Municipal planning to be developmentally oriented. —***

(1) A municipality must undertake developmentally-oriented planning so as to ensure that—

- (a) Strives to achieve the objects of local government set out in section 152 of the Constitution;
- (b) Gives effect to its developmental duties as required by section 153 of the Constitution; and
- (c) Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

***Chapter 3, Functions and powers of executive committees***

44. (1) An executive committee is—

- (a) The principal committee of the council of a municipality of a type that is entitled to establish an executive committee: and
- (b) The committee of a municipal council which receives reports from the other committees of the council and which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in 25 terms of its delegated powers.

***(2) The executive committee must—***

- (a) Identify the needs of the municipality:

(b) Review and evaluate those needs in order of priority:

(c) Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans: and

(d) Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmed and services to the maximum benefit of the community.

***(3) The executive committee in performing its duties must—***

(a) Identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services referred to in subsection (2)fc) can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general;

(b) Evaluate progress against the key performance indicators;

(c) Review the performance of the municipality in order to improve—

(i) The economic efficiency and effectiveness of the municipality;

(ii) The efficiency of credit control and revenue and debt collection services; 45 and

(iii) The implementation of the municipality's by-laws:

**No. 117 of 1998: Local Government: Municipal Structures Act. 1998.**

**Municipal objectives**

To provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities.

Chapter 3, Municipal objectives states:-

19. (1) A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.



(2) A municipal council must annually review—

- (a) The needs of the community;
- (b) Its priorities to meet those needs;
- (c) Its processes for involving the community;
- (d) Its organizational and delivery mechanisms for meeting the needs of the community; and
- (e) Its overall performance in achieving the objectives referred to in subsection

(3) A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

### **Municipal Finance Management Act, Act 56 of 2003**

Chapter 4 states:-

(3) When an annual budget is tabled in terms of section 16(2), it must be accompanied by the following documents:

(a) Draft resolutions—

- (i) Approving the budget of the municipality;
- (ii) Imposing any municipal tax and setting any municipal tariffs as may be required for the budget year; and
- (iii) Approving any other matter that may be prescribed;

(b) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's IDP;

(c) A projection of cash flow for the budget year by revenue source, broken down per month;

(d) Any proposed amendments to the municipality's IDP following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act;

### **Municipal Planning and Performance Management Regulations Framework, 2001**

In terms of the MFMA a municipality's integrated development plan must at least identify the institutional framework, which must include an organogram, required for-

- (i) The implementation of the integrated development plan; and
- (ii) Addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the IDP;
- (iii) Any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
- (iv) All known projects, plans and programs to be implemented' within the municipality by any organ of state; and the key performance indicators set by the municipality.

It also states that an integrated development plan may have attached to it maps, statistics and other appropriate documents; or refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the Offices of the municipality in question.

A financial plan reflected in a municipality's integrated development plan must at least-

- (a) Include the budget projection required by section 26(h) of the Act;
- (b) Indicate the financial resources that are available for capital project developments and operational expenditure; and
- (c) Include a financial strategy that defines sound financial management and expenditure control: as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
  - (i) Revenue raising strategies;
  - (ii) Asset management strategies;
  - (iii) Financial management strategies;

- (iv) Capital financing strategies;
- (v) Operational financing strategies; and
- (vi) Strategies that would enhance cost-effectiveness.

A spatial development framework reflected in a municipality's IDP must give effect to the principles contained of SPLUMA Act 16 of 2013

## **No. 13 of 2005: Intergovernmental Relations Framework Act, 2005**

### **Chapter 2, Part 4**

#### **Role of district intergovernmental forums**

**26.** (1) The role of a district intergovernmental forum is to serve as a consultative forum for the district municipality and the local municipalities in the district to discuss and consult each other on matters of mutual interest, including-

- (a) Draft national and provincial policy and legislation relating to matters affecting local government interests in the district;
- (b) The implementation of national and provincial policy and legislation with respect to such matters in the district;
- (c) Matters arising in the Premier's intergovernmental forum affecting the district;
- (d) Mutual support in terms of section 88 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);
- (e) The provision of services in the district;
- (f) coherent planning and development in the district;
- (g) The co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district; and
- (h) Any other matters of strategic importance which affect the interests of the municipalities in the district.

## 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.

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

## 2.1 POLICY FRAMEWORK

<b><u>Policy</u></b>	<b><u>Objectives</u></b>	<b><u>Umzumbe Municipality Strategies</u></b>
<b>Sustainable Development Goals</b>	<b>21 End poverty in all its forms everywhere</b>	<ul style="list-style-type: none"> <li>• One Home-one-garden</li> <li>• Implementation of poverty alleviation strategy.</li> </ul>
	<b>22 End hunger, achieve food security and improved nutrition, and promote sustainable agriculture</b>	<ul style="list-style-type: none"> <li>• Rolling out of dress a child programme.</li> </ul>
	<b>23 Ensure healthy lives and promote well-being for all at all ages</b>	<ul style="list-style-type: none"> <li>• Implementation of Gender programmes</li> </ul>
	<b>24 Ensure inclusive and equitable quality education and promote life-long learning opportunities for all</b>	<ul style="list-style-type: none"> <li>• Implementation of HIV/AIDS programmes a(LAC Meetings, Forum on Traditional Healers HIV/AIDS, World AIDS day)</li> </ul>
	<b>25 Achieve gender equality and empower all women and girls</b>	<ul style="list-style-type: none"> <li>• Implementation of Integrated Waste Management Plan</li> </ul>
	<b>26 Ensure availability and sustainable management of water and sanitation for all</b>	<ul style="list-style-type: none"> <li>• Strengthen intergovernmental relations (UGU)</li> </ul>
	<b>27 Ensure access to affordable, reliable, sustainable, and modern energy for all</b>	<ul style="list-style-type: none"> <li>•</li> </ul>
	<b>28 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b>	<ul style="list-style-type: none"> <li>• Implement CWP and EPWP programmes , reviewing of municipal organogram and filling of vacant posts and implementation of the LED strategy</li> </ul>
	<b>29 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b>	<ul style="list-style-type: none"> <li>• Review and implementation of the municipal infrastructure muster plan</li> </ul>

<b><u>Policy</u></b>	<b><u>Objectives</u></b>	<b><u>Umzumbe Municipality Strategies</u></b>
	<b>30 Reduce inequality within and among countries</b>	<ul style="list-style-type: none"> <li>Facilitate Sports and Bato Pele principles</li> </ul>
	<b>31 Make cities and human settlements inclusive, safe, resilient and sustainable</b>	<ul style="list-style-type: none"> <li>Development of the Wall to Wall Scheme and review of SDF</li> </ul>
	<b>32 Ensure sustainable consumption and production patterns</b>	<ul style="list-style-type: none"> <li></li> </ul>
	<b>33 Take urgent action to combat climate change and its impacts</b>	<ul style="list-style-type: none"> <li>Implementation of the Disaster Management plan and the SDF</li> </ul>
	<b>34 Conserve and sustainably use the oceans, seas and marine resources for sustainable development</b>	<ul style="list-style-type: none"> <li>Development of the Wall to Wall Scheme and its regulations and the municipal Bylaws enforcement</li> </ul>
	<b>35 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</b>	<ul style="list-style-type: none"> <li>Implementation of the Wall to Wall Scheme and SDF and SEA</li> </ul>
	<b>36 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</b>	<ul style="list-style-type: none"> <li>Implementation of the IDP</li> </ul>
	<b>37 Strengthen the means of implementation and revitalize the global partnership for sustainable development</b>	<ul style="list-style-type: none"> <li>Development and strengthening of ICT</li> </ul>
<b>National Development Plan</b>	<ul style="list-style-type: none"> <li>Expand Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Provision and maintenance of basic services</li> <li>Facilitate the provision of rural housing, water and electricity</li> </ul>
	Use Resources Properly (Transition to Low-carbon economy)	<ul style="list-style-type: none"> <li>Implementation of Integrated Waste Management Plan.</li> </ul>
	<ul style="list-style-type: none"> <li>Inclusive Planning</li> </ul>	<ul style="list-style-type: none"> <li>Promote densification as per the Spatial Development Framework</li> <li>Actively promote spatial concentration and co-</li> </ul>

<b><u>Policy</u></b>	<b><u>Objectives</u></b>	<b><u>Umzumbe Municipality Strategies</u></b>
		ordination of development interventions
	<ul style="list-style-type: none"> <li>• Quality Education</li> </ul>	<ul style="list-style-type: none"> <li>• Implement Youth Development Programmes</li> </ul>
	<ul style="list-style-type: none"> <li>• Quality Health Care</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate health care programmes and awareness campaigns</li> </ul>
	<ul style="list-style-type: none"> <li>• Build a Capable State</li> </ul>	<ul style="list-style-type: none"> <li>• Develop IGR Policy and participate in the IGR structures</li> </ul>

	<ul style="list-style-type: none"> <li>• Fight Corruption</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Fraud and Corruption Strategy</li> </ul>
	<ul style="list-style-type: none"> <li>• Unite the Nation</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Special Programmes</li> </ul>
	<ul style="list-style-type: none"> <li>• Create Jobs</li> </ul>	<ul style="list-style-type: none"> <li>• Create an environment that promotes development of the local economy and facilitate job creation</li> <li>• Facilitation and implementation of job creation programmes (EPWP and CWP)</li> <li>• Promote SMME and entrepreneurial development</li> </ul>
<b>New Growth Path</b>	<ul style="list-style-type: none"> <li>• <b>Jobs Driver 1:</b> Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Provision and maintenance of basic services</li> <li>• Facilitate Implementation of Infrastructure programmes</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Jobs Driver 2:</b> Main economic sectors</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of LED Strategy</li> <li>• Agricultural Support programmes</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Jobs Driver 3:</b> Seizing the potential of new economies</li> </ul>	
	<ul style="list-style-type: none"> <li>• <b>Jobs Driver 4:</b> Investing in social capital and public services</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Work Skills Plan (WSP)</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Jobs Driver 5:</b> Spatial development</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Spatial Development Framework</li> </ul>
<b>State of the Nation Address 2016</b>	<ul style="list-style-type: none"> <li>• Non Racial Society</li> <li>• State owned enterprises</li> <li>• Scarce skills development</li> <li>• Black Industrial Scheme for manufactories</li> <li>• B2B programme</li> <li>• Local Government Elections</li> <li>• Economic growth</li> <li>• Phased Nuclear Energy</li> <li>• Growing the ocean economy</li> <li>• Broad band roll out</li> <li>• Water and sanitation</li> <li>• Draughts in KZN and 4 other provinces/Operation Hydrate</li> </ul>	<ul style="list-style-type: none"> <li>• Agricultural support and development</li> <li>• Support Co-operatives</li> <li>• Drive Electrification Project</li> <li>• Implementation of Back to Basics programme</li> <li>• Implementation of youth development programmes</li> <li>• Provide support to SMMEs</li> <li>• infrastructure development project support and initiation</li> <li>• Multi-activity trailer</li> </ul>



	<ul style="list-style-type: none"> <li>• 9 point plan programme</li> <li>• Transport infrastructure</li> <li>• Agriculture production</li> <li>• Industrial development</li> <li>• Job creation</li> <li>• Crime, Safety and security</li> <li>• Investment in Energy via Eskom</li> <li>• Back to Basic Programme</li> <li>• Public participation and engagement</li> <li>• Youth Development</li> <li>• SMME and Cooperatives in rural and townships</li> <li>• National Infrastructure Development programme</li> <li>• Human Settlement</li> <li>• Tourism</li> <li>• Land Reform and transformation</li> <li>• Prohibition of foreign land ownership</li> <li>• Corruption</li> </ul>	<ul style="list-style-type: none"> <li>• Anti-Fraud and Corruption Strategy</li> </ul>
<b>Medium Term Strategic Framework</b>	<p><b>Outcome 1:</b> Improved quality of basic education.</p> <p><b>Outcome 2:</b> long and healthy life for all South Africans</p> <p><b>Outcome 3:</b> All people in South Africa are and feel safe</p> <p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path</p> <p><b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network</p> <p><b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities with food security for all</p> <p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p>	<ul style="list-style-type: none"> <li>• Special programmes</li> <li>• Implementation of Spatial Development Framework</li> <li>• 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</li> </ul>

	<p><b>Outcome 9: A responsive, accountable, effective and efficient local government system</b></p> <p><b>Outcome 10:</b> Environmental assets and natural resources that are well protected and continually enhanced.</p> <p><b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World</p> <p><b>Outcome 12:</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p> <p><b>Outcome 13:</b> Social Protection</p> <p><b>Outcome 14:</b> Transforming Society and Uniting the Country</p>	
<p><b>State of the Province Address 2016</b></p>	<ul style="list-style-type: none"> <li>• Infrastructure Investment</li> <li>• Resolving Energy Challenge</li> <li>• Human Settlement</li> <li>• Scarce skills</li> <li>• Agriculture</li> <li>• Private Sector investment projects</li> <li>• Tourism</li> <li>• Unlocking SMME and co-operatives</li> <li>• Economic downturn/Economic Development</li> <li>• severe drought/Disaster management systems</li> <li>• Job Creation</li> <li>• Instill the values of humanity</li> <li>• Health</li> <li>• Education</li> <li>• Operation Phakisa/ Ocean Lab,</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the municipal infrastructure master plan</li> <li>• Implementation of the Housing Sector Plan</li> <li>• Facilitation and project management of rural housing development</li> <li>• Electrification of households</li> <li>• Construct and Upgrading of sport facilities</li> <li>• Construct and maintain community access roads</li> <li>• Support Community Gardens</li> <li>• Turton Beach Development</li> <li>• Mathulini mall development</li> </ul>

	<ul style="list-style-type: none"> <li>• Poverty Eradication Lab</li> <li>• Lab on the Development of Makhathini plantations.</li> <li>• Dube Trade Port (DTP)</li> <li>• Richards Bay Industrial Development Zones (IDZs),</li> <li>• Inkululeko Programme (Rural Development Programme)</li> <li>• Slums Clearance programme</li> <li>• Agri-Villages</li> <li>• Focus on Grade 12 Pass rate</li> <li>• Poverty, unemployment and inequality</li> <li>• Land as a means to achieve access to economic freedom</li> <li>• 9 Point plan to grow our economy.</li> <li>• Revitalisation of the agriculture and agro-processing value chain (APAP)</li> <li>• More effective implementation of a higher impact Industrial Policy Action Plan</li> <li>• Advancing beneficiation (adding value to our mineral wealth)</li> <li>• Unlocking the potential of SMMEs, cooperatives, township and rural enterprises</li> <li>• Growing the oceans economy</li> <li>• Scaling up private sector participation</li> <li>• Cross-cutters related to ICT, Transport infrastructure, Science and Technology and Water</li> </ul>	<ul style="list-style-type: none"> <li>• Creative industry (Arts Development)</li> <li>• Isivivane Sika Shaka, Ntelezi Msani</li> <li>• SMME incubator project support</li> <li>• Support OVOP co-operatives</li> <li>• Intergenerational Dialog</li> <li>• Men's forum</li> </ul>
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<b>Provincial Growth &amp; Development Strategy/Plan</b>	<ul style="list-style-type: none"> <li>• Job Creation</li> <li>• Human Resource Development</li> <li>• Human &amp; Community Development</li> <li>• Strategic Infrastructure</li> <li>• Environmental Sustainability</li> <li>• Governance &amp; Policy</li> <li>• Spatial Equity</li> </ul>	<ul style="list-style-type: none"> <li>• Assist in the commercialization of subsistence farming</li> <li>• Providing support to local farmers</li> <li>• Implementation of LED Strategy</li> <li>• Implementation of EPWP and CDW</li> <li>• SMMEs support and training</li> <li>• Implementation of Preferential Procurement Policy and Supply Chain Management Policy</li> <li>• Facilitation of learnerships, youths workshops and training</li> <li>• Implementation of Youth development programmes</li> </ul>
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		<ul style="list-style-type: none"> <li>• Implementation of Operation Sukuma Sakhe</li> <li>• Implementation of Poverty Alleviation Strategy and Indigent register</li> <li>• Implementation of HIV/AIDS programmes</li> <li>• Drug and substance abuse awareness campaign</li> <li>• Providing support to SMMEs and Cooperatives</li> <li>• Incubator programmes</li> <li>• Providing support to community gardens and One-Home One Garden programme</li> <li>• Review and Implementation of Housing sector plan</li> <li>• Implementation of special programmes (senior citizens, gender and children)</li> <li>• Implementation of “Rights of a Child” Programmes</li> <li>• Implementation of Energy Master Plan (80 households to be electrified in ward 9).</li> <li>• Implementation of SDF and SEA</li> <li>• Development and implementation of environmental management plan</li> <li>• Review disaster management plan</li> <li>• Establishment of fire fighting and rescue satellite centres</li> <li>• Conduct environmental risk study</li> <li>• Review and implementation of Human Resource Policy</li> </ul>
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		<ul style="list-style-type: none"> <li>• Implementation of Workplace Skills Plan (Councilors and Employees training)</li> <li>• Re-clustering of wards</li> <li>• Implement action plan as per AG findings</li> <li>• Implementation of Fraud and Corruption Strategy</li> <li>• Support Ward Committee Structures</li> <li>• Development of municipal nodes as per the SDF</li> <li>• Review community based plans</li> <li>• Development of Wall-to-wall scheme</li> <li>• Review and implementation of Spatial Development Framework</li> </ul>
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<b>District Growth &amp; Development Plan</b>	<ul style="list-style-type: none"> <li>• Sectorial Development &amp; Support</li> <li>• Education &amp; Skills Development</li> <li>• Safety &amp; Empowerment of Communities</li> <li>• Strategic Infrastructure Investment</li> <li>• Institutional Development</li> <li>• Environmental Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• ensure proper operations and maintenance (potable water, water supply &amp; sanitation)</li> <li>• To ensure Efficient and credible strategic and spatial municipal planning</li> <li>• Youth Development Programs</li> <li>• Tourism Development</li> <li>• Implementation of LED Strategy</li> <li>• SMMEs support and training</li> <li>• Drug and substance abuse awareness campaign</li> </ul>
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### **3. CHAPTER 3 DEMOGRAPHICS**

#### **3.1 POPULATION**

The latest 2011 census before the gazetting of the new demarcation 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.

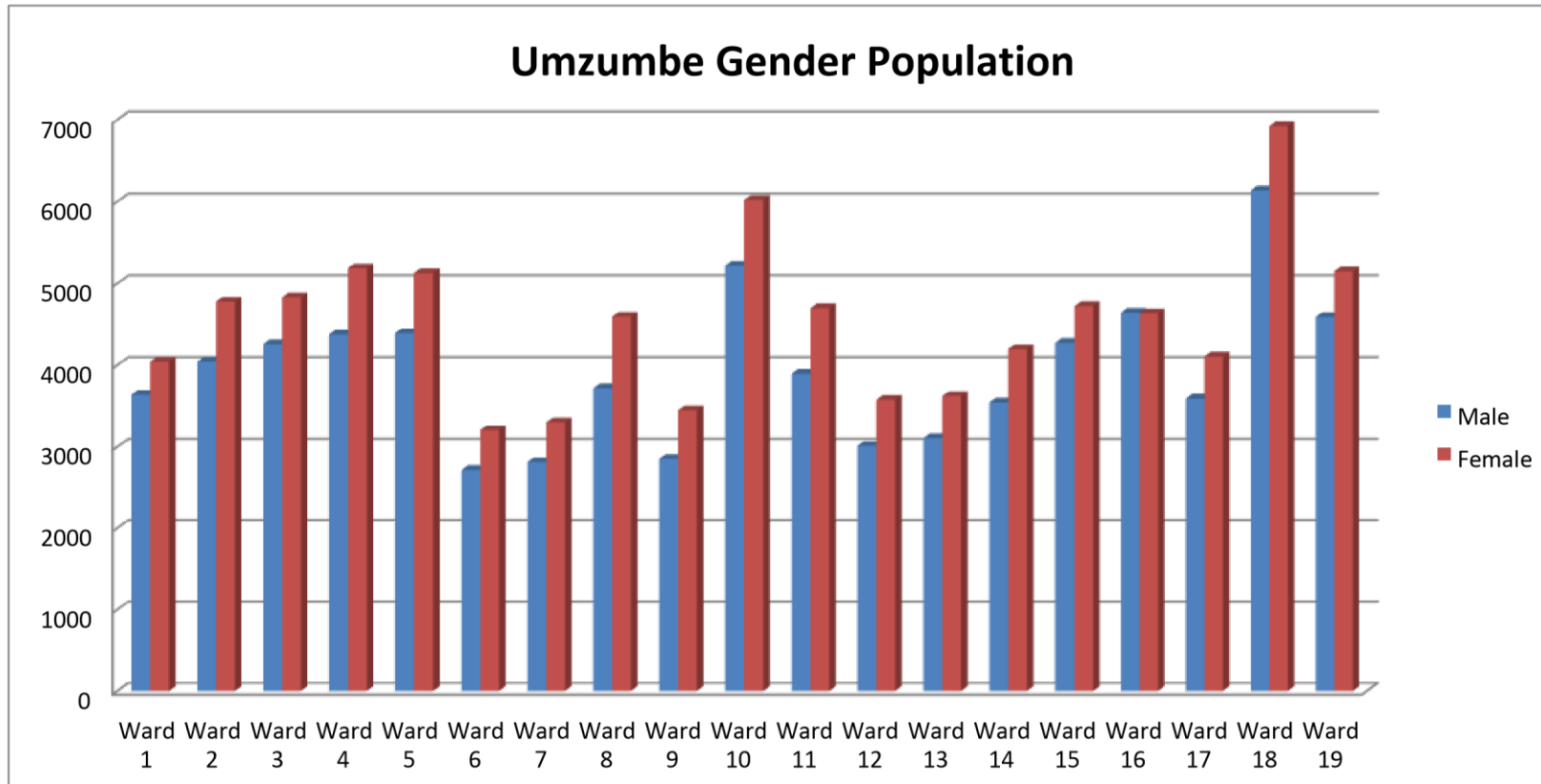
During the 2007 community survey which is the survey conducted prior the 2011 national census, the municipality accounted for a total number of 176,546 people. This figure has since dropped due to the fact that people have migrated to places such as Durban, Johannesburg and other economic hubs of the 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**



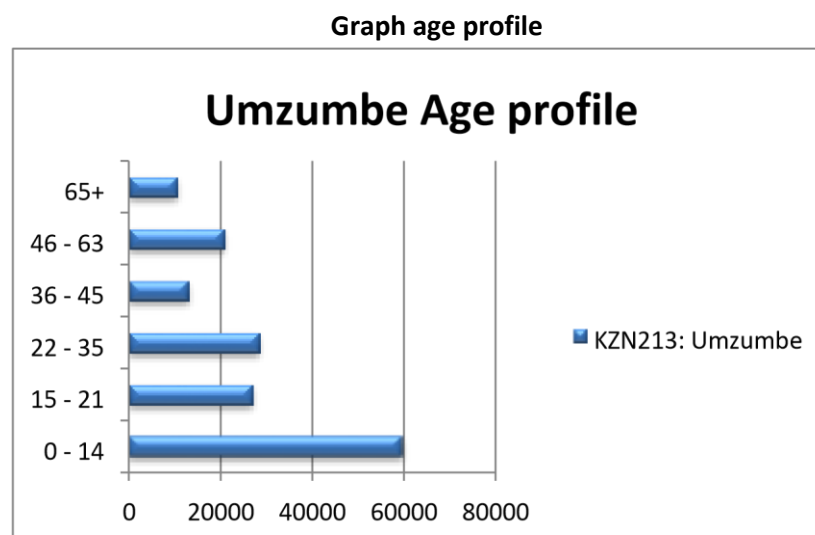
**Source: stats SA census 2011**

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.

### 3.1 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.



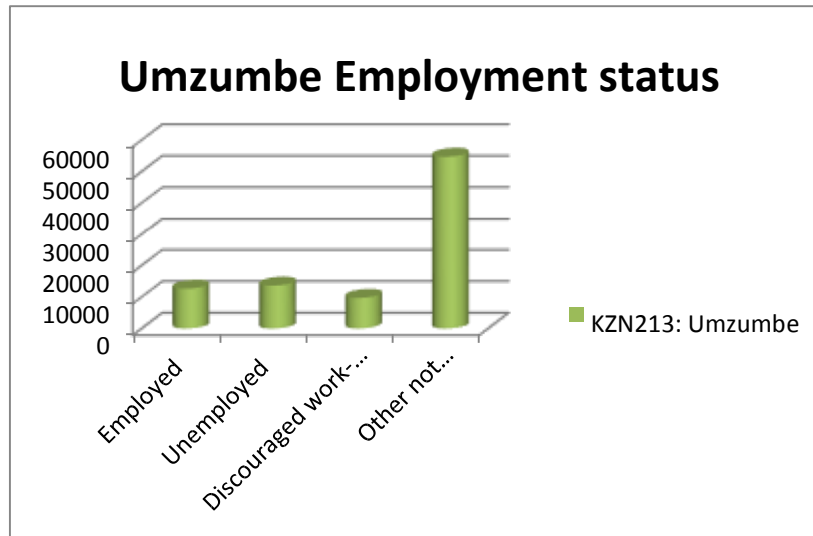
*Source: Stats SA Census 2011*

#### 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**

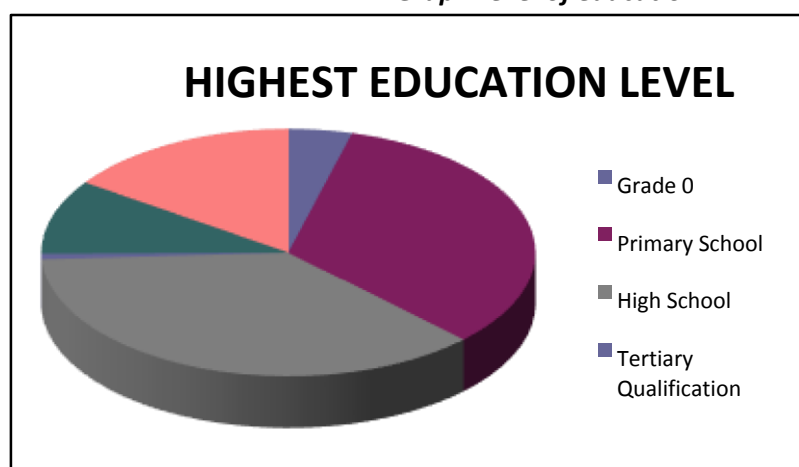


Source: Stats SA Census 2011

**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*

### **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.

### **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.

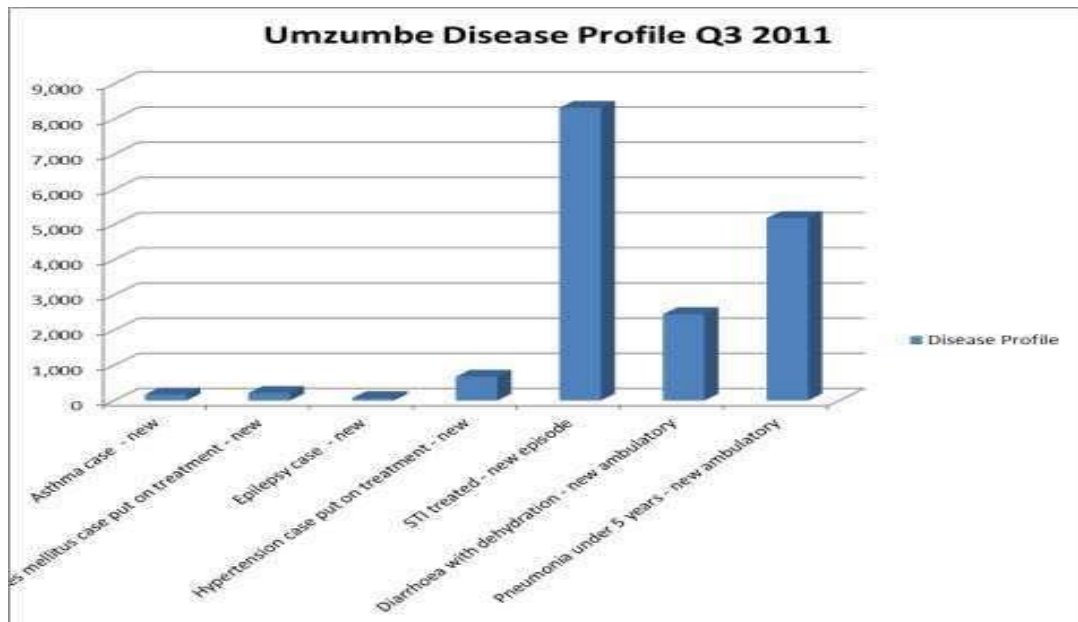
The KZN Department of Health, indicates that between 1994 and 2004, there has been a sharp increase from 11.7% to 53.3% of deaths which were AIDS related. This number has substantially increased over the last nine years; there has been a 32.3% annual growth rate in AIDS related deaths.

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.

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#### **4. CHAPTER 4 SITUATIONAL ANALYSIS**

##### **4.1 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT HUMAN RESOURCE DEVELOPMENT**

###### **4.1.1 MUNICIPAL INSTITUTIONAL CAPACITY**

In principle the municipality should fill all the critical posts however the post for Social and Community Services and Technical services directors are both vacant. Majority of the posts in the municipal manager's office have been filled. The municipality is though at a 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 as well as that of Director Technical Services.

The table below indicates proposed post from the 2015/16 Municipal; Strategic Planning Session that are not yet filled:

<b>Department</b>	<b>Proposed post</b>	<b>Financial Year</b>
Office of the Municipal Manager	<ul style="list-style-type: none"><li>• Tourism Officer</li></ul>	2015/16
Corporate Services	<ul style="list-style-type: none"><li>• Committee Officer</li><li>• Registry clerk</li></ul>	2015/16
Social and Community Services	<ul style="list-style-type: none"><li>• Disaster Management Practitioner</li></ul>	2015/16

#### **4.1.2 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, and moreover 5 unemployed graduates have benefited from the development of the Wall to Wall scheme through Land Use survey and Land Rights Audit phase of the project, as a way of providing experiential learning for the graduates.

#### **4.1.3 Trainee 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.

#### **4.1.4 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.

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

#### 4.1.6 MUNICIPAL POLICIES

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	<input type="checkbox"/>	30 June 2014
2	Investment Policy	<input type="checkbox"/>	30 June 2014
3	Farewell Policy	<input type="checkbox"/>	30 June 2014
4	Skills Retention Plan	<input type="checkbox"/>	30 June 2014
5	Poverty Alleviation Strategy	<input type="checkbox"/>	30 June 2014
6	IT Framework	<input type="checkbox"/>	30 June 2014
7	IT Disaster Recovery Plan	<input type="checkbox"/>	30 June 2014
8	Human Resource Development Strategy	<input type="checkbox"/>	30 June 2014
9	Political Office Bearer's Vehicle Policy	<input type="checkbox"/>	30 June 2014
10	Extended Public Works Programme Policy	<input type="checkbox"/>	30 June 2014

No	Sector Plan	Completed	Date of Adoption
11	Enterprise Risk Management Plan	<input type="checkbox"/>	30 June 2014
12	Community Participation Strategy	<input type="checkbox"/>	30 June 2014
13	Public Participation Plan	<input type="checkbox"/>	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

No	Name of Policy	Completed	Date of Adoption
12	Employment Equity Policy	Under review	2015
13	Leave Policy	Under review	2015
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	Status	Quarter of Adoption
1	Workplace Skills Plan	Development Stage	4 <sup>th</sup> Quarter
2	Educational Financial Assistance Policy	Development Stage	2 <sup>nd</sup> Quarter
3	Recruitment and Selection Policy	Development Stage	2 <sup>nd</sup> Quarter
4	ITC Strategy	Development Stage	3 <sup>rd</sup> Quarter
5	Confidential Reporting of Allegations of Financial Misconduct Policy	Development Stage	4 <sup>th</sup> Quarter
6	Review of ITC Policy	Development Stage	4 <sup>th</sup> Quarter
7	Records Management Policy	Development Stage	4 <sup>th</sup> Quarter
8	Registry Procedure Manual	Development Stage	3 <sup>rd</sup> Quarter
10	Marketing Strategy	Development Stage	3 <sup>rd</sup> Quarter

#### 4.1.7 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.

#### 4.1.8 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.

The table below indicates the vacancy rate within the municipality:

<b>Vacancy Rate: Year 0</b>			
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents)</b>	<b>*Vacancies (as a proportion of total posts in each category)</b>
	<b>No.</b>	<b>No.</b>	<b>%</b>
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%
<b>Total</b>	<b>26</b>	<b>3</b>	<b>0,00</b>

#### Skilled Staff

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

#### **4.1.9 Information Technology**

The Information Communication Technology Policy was adopted on the 23 March 2013 and is under review 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.

#### **4.1.10 Performance Management Systems**

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

- i) commensurate with its resources;
  - ii) best suited to its circumstances; and
  - iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- 
- a) promote a culture of performance management among its political structures, political office bearers and 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.

#### **4.1.11 SKILLS DEVELOPMENT PLAN**

The Human Resource policy emphasizes the development of the Work Place Skills Plan. Through the development of the Work Place Skills plan was the appointment of personnel to ensure implementation of the policy. The Skills Development Facilitator is responsible for 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 and all quarterly targets so far have been met.

#### **4.1.12 INSTITUTIONAL ARRANGEMENTS**

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

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

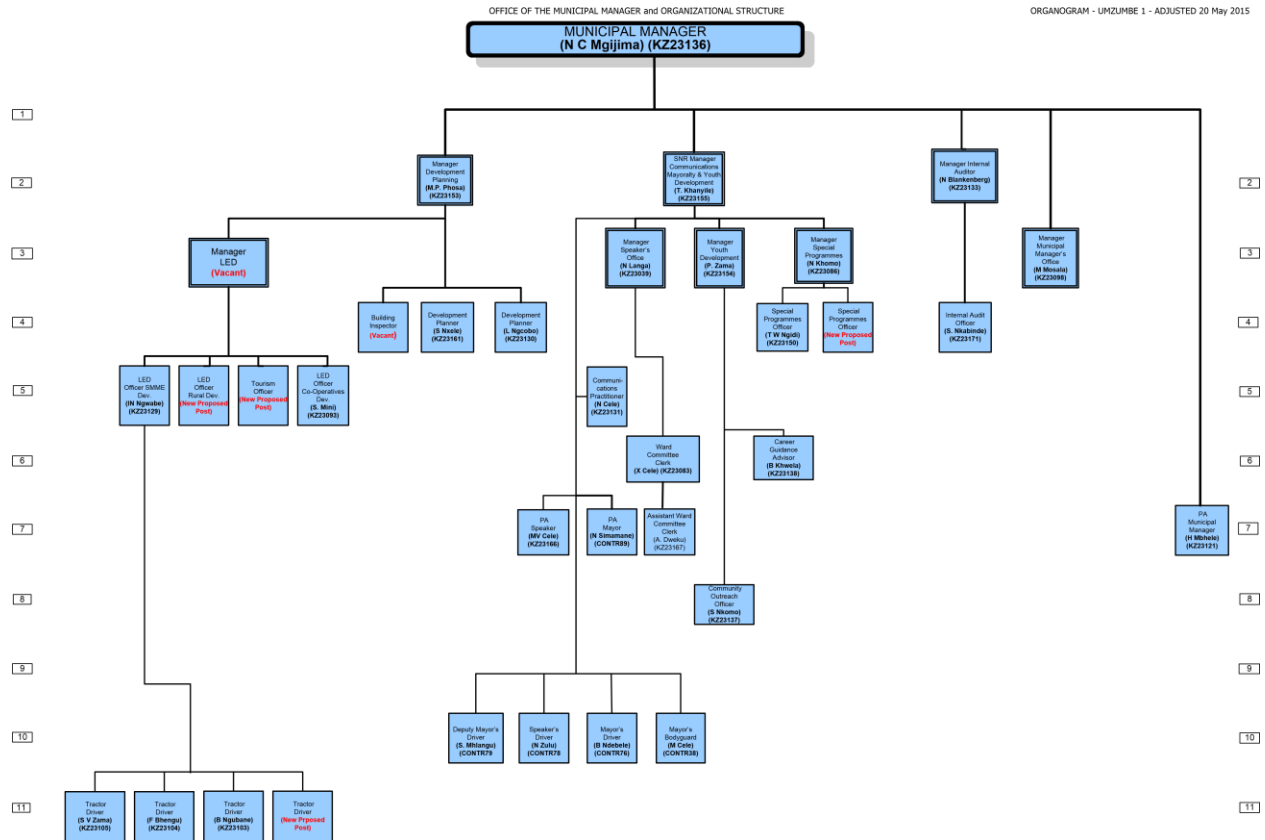
**Administration:** is headed by the Municipal Manager. The municipality has five administrative departments, being Finance, Office of the Municipal Manager, Technical Services, Corporate Services, and Social and Local Economic Development. The Municipal Manager is responsible for the efficient and effective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

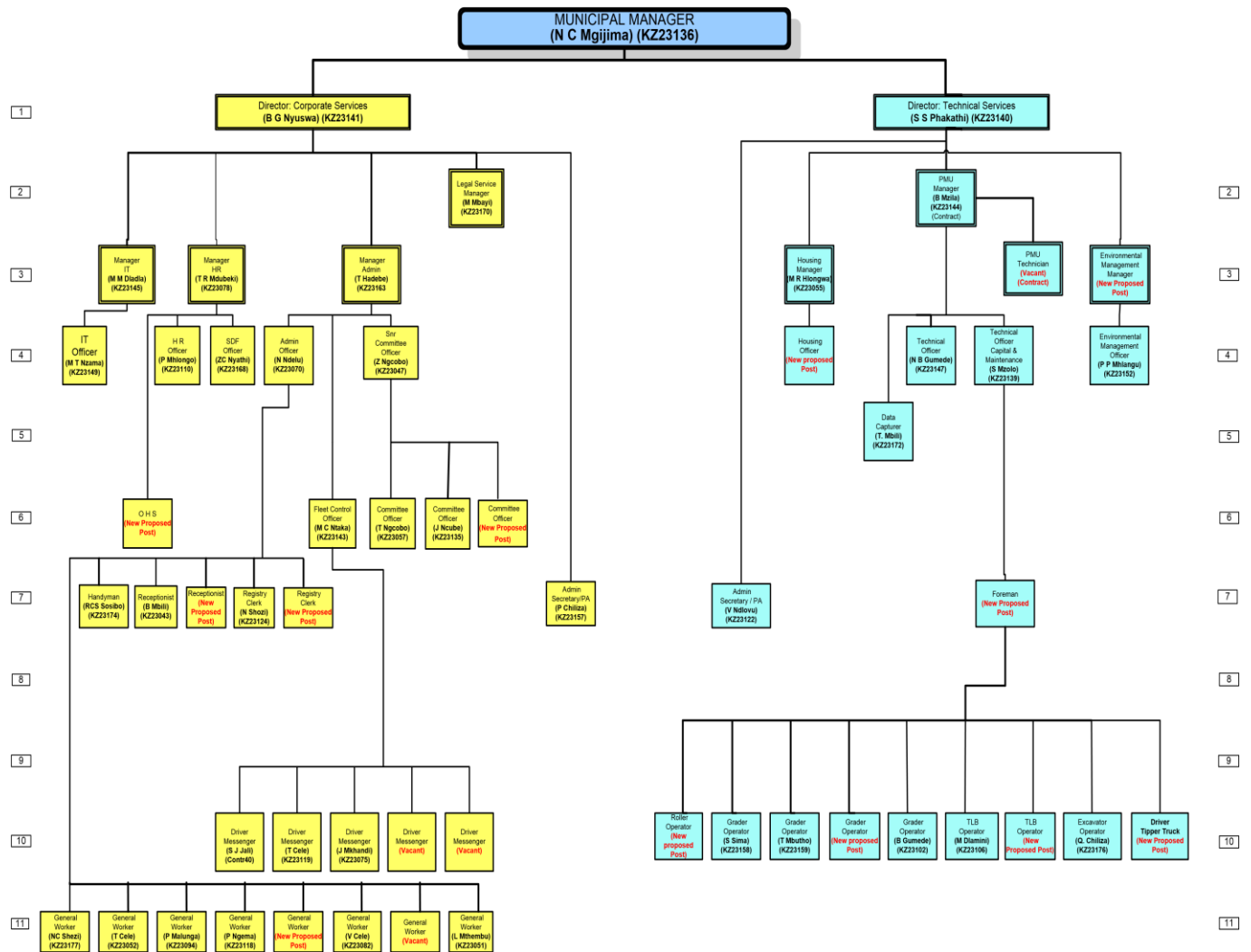
Department	Responsibilities	Designated Official
<b>Office of the Municipal Manager</b>	<p>The office of the Municipal Manager is responsible for the following services: Development Planning, Local Economic Development, Communications, Mayoralty, Youth Development and Special Programmes.</p> <p><b>Development Planning</b> – this section is responsible for Strategic Planning, Performance Management System, Spatial Planning and Land Use Management.</p> <p><b>Local Economic Development</b> – 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><b>Communications, Mayoralty, Youth Development and Special Programmes</b> – 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
<b>Corporate Services Department</b>	<p>Corporate Services Department is composed of two sections. These are <b>Human Resources, I.T Section</b> and <b>Administrative Support</b> 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.</p>	Director: Corporate Services



<b>Financial Services Department</b>	The Department is responsible for managing the financial administration of the municipality. It comprises of sub departments i.e. <b>Expenditure and Assets, Budget, Treasury and Revenue</b> and <b>Supply Chain Management</b> .	Chief Financial Officer
<b>Technical Services Department</b>	This is the department that has been entrusted with delivery of basic services through operations and maintenance of existing infrastructural services as well as delivering new services so as to reduce backlog in the municipality and further Environmental protection and management. It consists of three units namely, <b>Housing Unit, Environmental Management</b> and. <b>Project Management Unit</b>	Director: Technical Services
<b>Social and Community Service</b>	The Department comprises of two units namely, <b>Community Services</b> and <b>Disaster Management</b> . 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

#### 4.1.13 Organogram





#### 4.1.14 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Political and administrative leadership</li> <li>• Timeous sitting of meetings (council, portfolio meetings etc.)</li> <li>• Constant review of municipal policies</li> <li>• Sound fleet management</li> <li>• Recently installed Wi-Fi network</li> <li>• Backup server</li> <li>• Functioning Intranet</li> </ul>	<ul style="list-style-type: none"> <li>• Network is an issue due to non-availability of ADSL (IT)</li> <li>• High costs of maintenance of fleet due to nature of municipality most roads are gravel</li> <li>• Limited Budget and human resources</li> <li>• Inability to retain staff</li> <li>• Limited capacity to implement SPLUMA</li> <li>• Inadequate monitoring on the implementation of policies</li> <li>• Review and updating of policy</li> <li>• Proper storage facility for municipal information</li> <li>• Different corporate policies not confined to HR policy leading to policies requiring continuous updating and review</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Growing IT department</li> <li>• E-filling of municipal documents</li> </ul>	<ul style="list-style-type: none"> <li>• Limited office space</li> <li>• Outdated filling system and limited storage capacity</li> <li>• Location of server near toilets</li> <li>• Vacancy of critical posts</li> <li>• Non implementation of retention of scarce skills policy</li> </ul>

#### **4.1.15 KEY CHALLENGES**

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

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

#### **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.

#### **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 Water and Sanitation

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

#### WATER SUPPLY ZONES

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

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

#### WATER RESOURCES

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

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 according to Stats SA Census 2011, 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 distribution of water from Mhlabatshane Dam treatment plants and the proposed pipe-lines to extract water from UMzimkhulu River by Umngeni Water, in Ward 4, will help address this backlog.

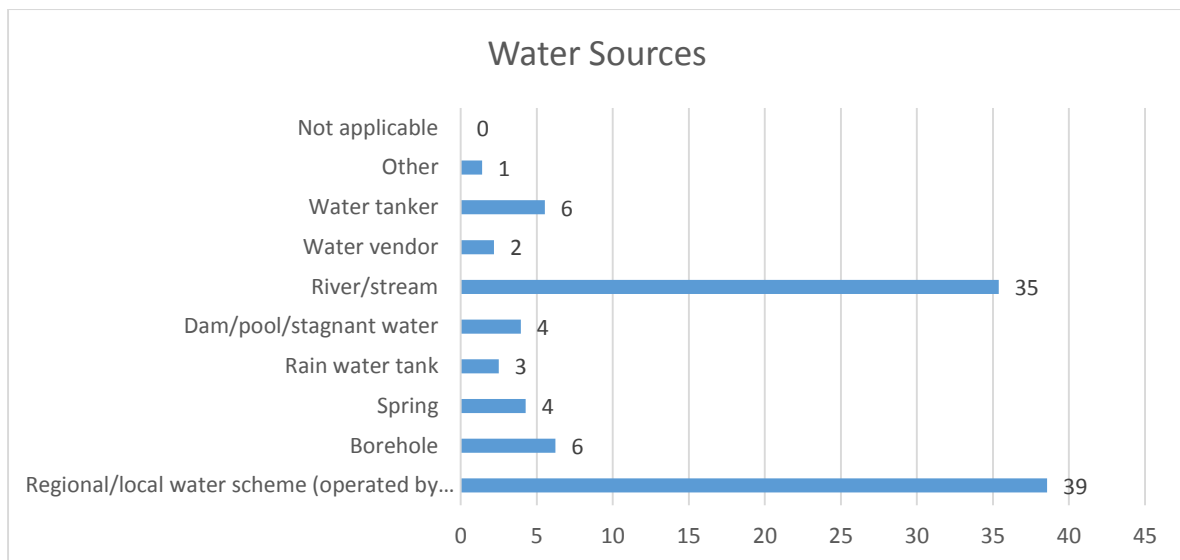


#### Existing and Proposed Water Projects

Sources: Umngeni Water

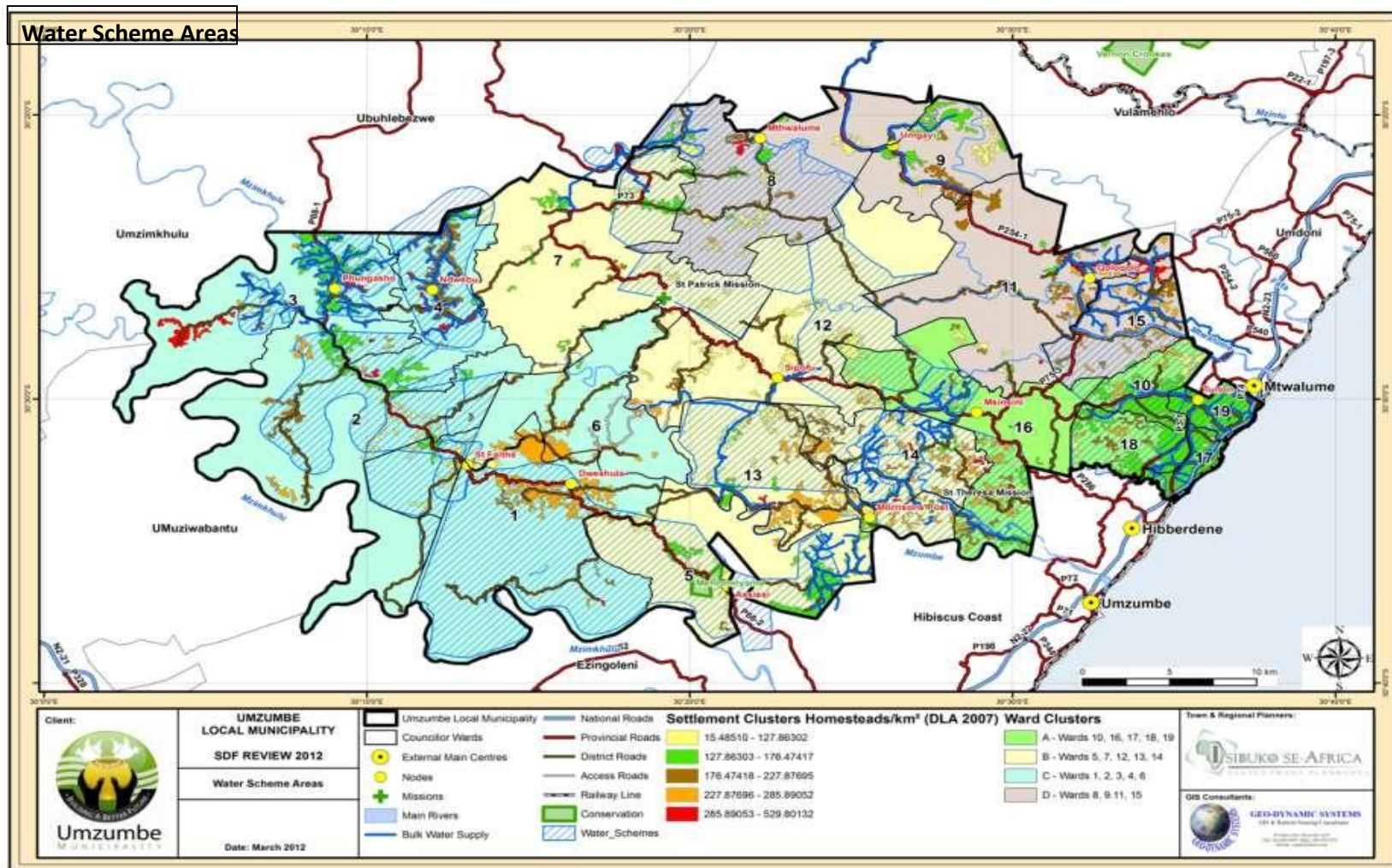
Water Sources	Household %
Regional/local water scheme (operated by municipality or other water services provider)	39
Borehole	6
Spring	4
Rain water tank	3
Dam/pool/stagnant water	4
River/stream	35
Water vendor	2
Water tanker	6
Other	1
Not applicable	-

Stats SA, Census 2011



**Stats SA: Census 2011**



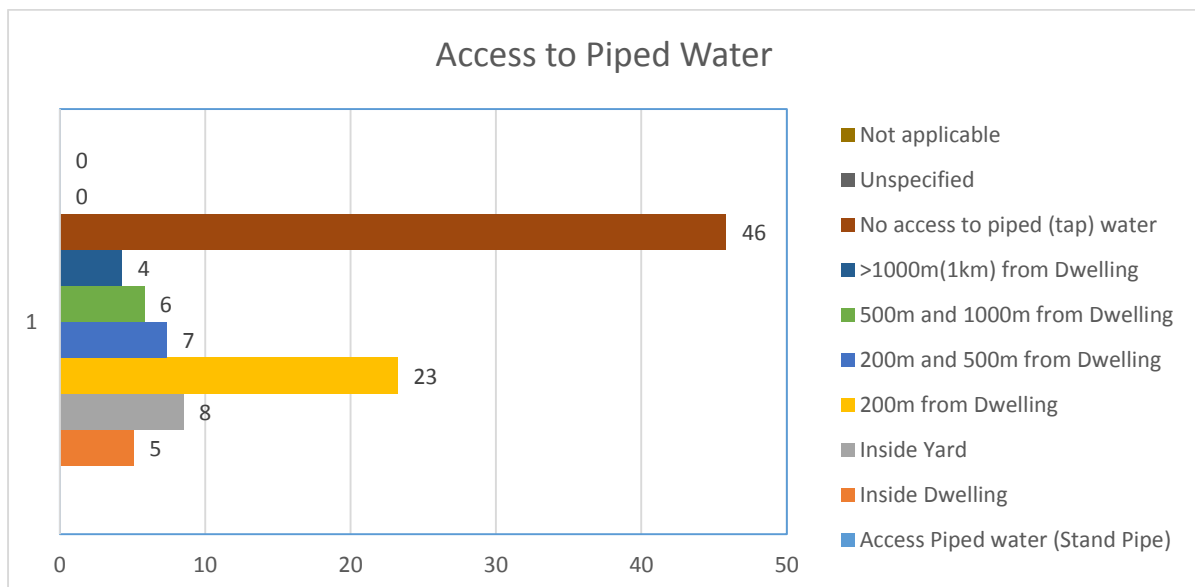


## ACCESS TO WATER

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).

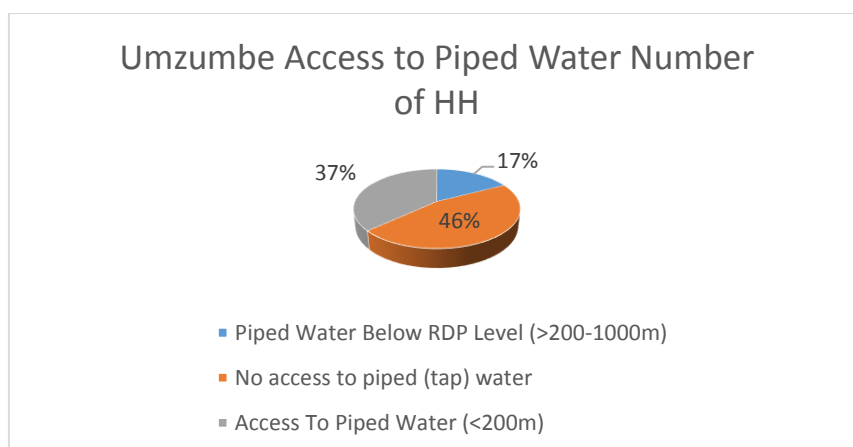
Access Piped water (Stand Pipe)	Household %
Inside Dwelling	5
Inside Yard	8
200m from Dwelling	23
200m and 500m from Dwelling	7
500m and 1000m from Dwelling	6
>1000m(1km) from Dwelling	4
No access to piped (tap) water	46
Unspecified	-
Not applicable	-

**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.



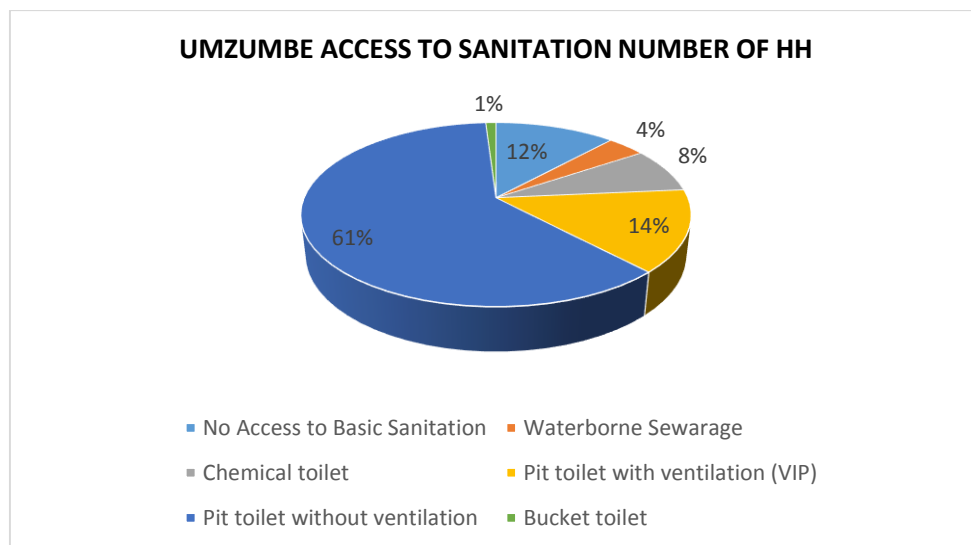
**Stats SA Census, 2011**

## ACCESS TO SANITATION

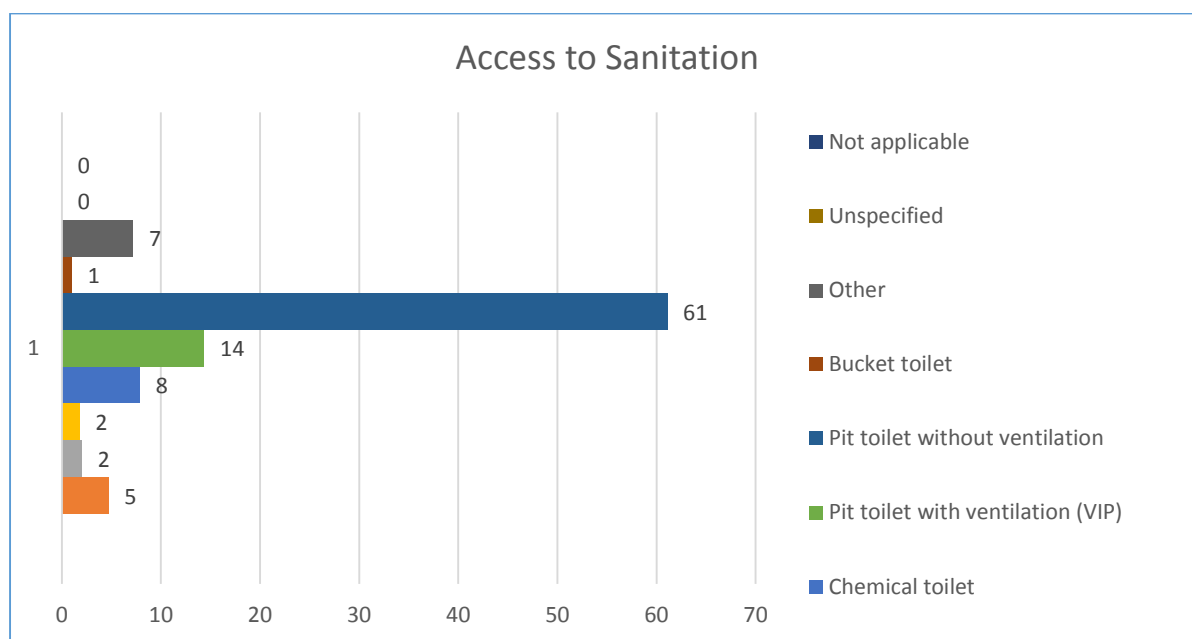
According to Statistics South Africa Census 2011, only 2% of households within Umzumbe Local Municipality have flush toilets connected to sewerage which is down by 1.1% from 3.1% as per 2001 statistics. It remains a challenge to explain this regress however the possibility of deteriorating or aging infrastructure 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

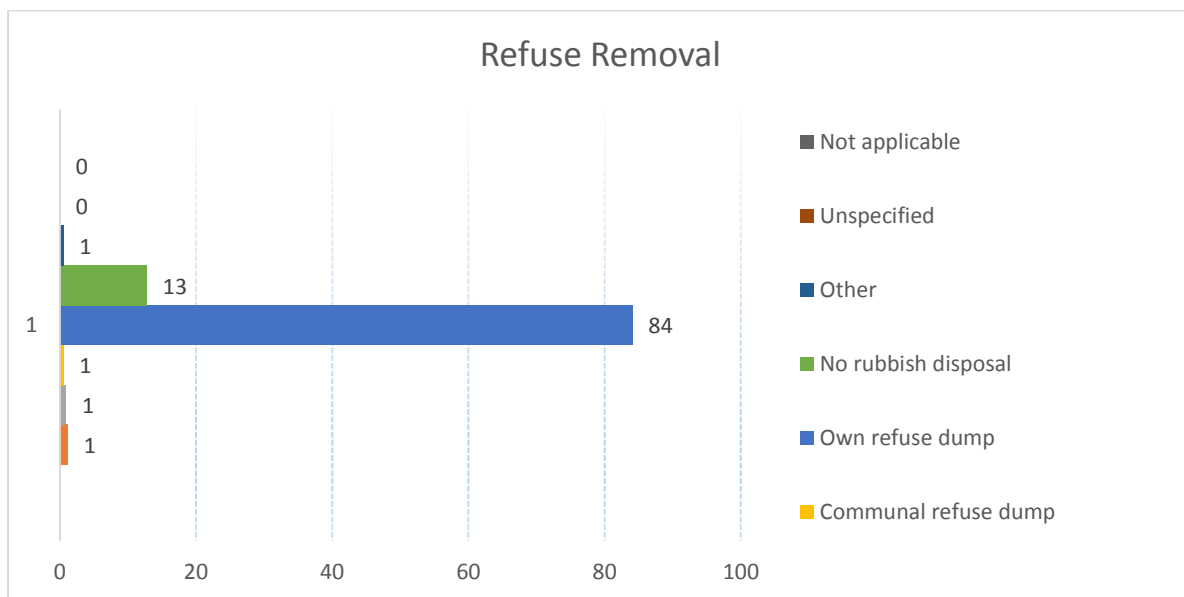
The greatest challenge facing the rural sanitation programme is identified as how to deal with the emptying of full pits in a hygienic and cost effective manner. This is a national challenge that requires careful consideration and management.

#### 4.2.2 Solid Waste Management

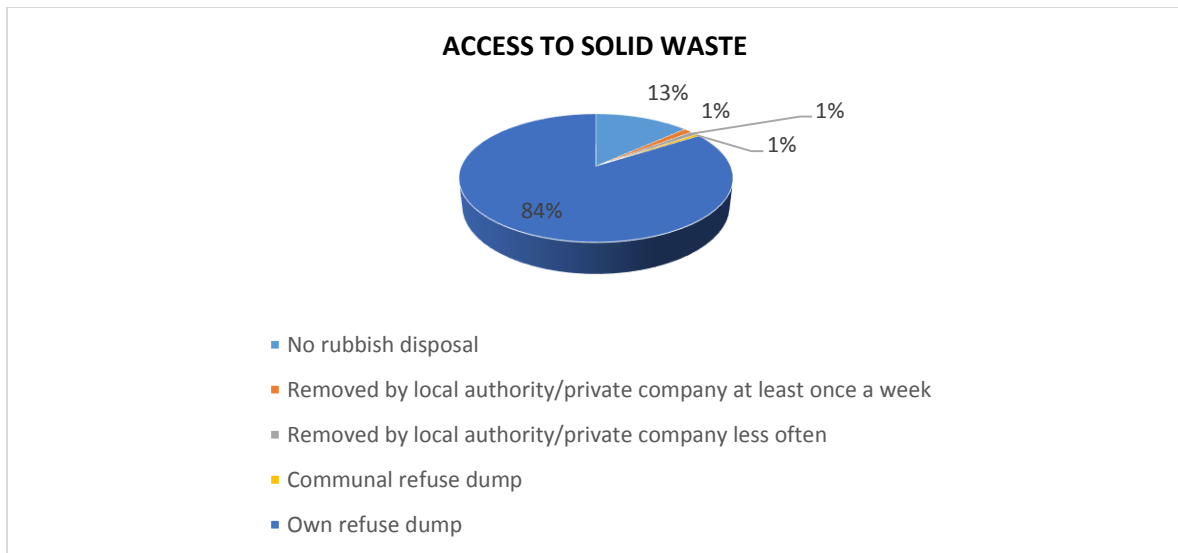
Solid waste management involves the collection, transportation and safe disposal of refuse from residential areas to landfill. However, solid waste services in Umzumbe are virtually non-existent. It is estimated that 84% of households use their own refuse dump, 13% has no rubbish disposal, 1% is removed 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.

### 4.2.3 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 Summary				
Owner	Road Category	Surfaced Roads	Unsurfaced Roads	Total
DOT Roads	DOT	164,783km	419,246km	584,029km
<b>Total</b>		<b>164,783km</b>	<b>419,246km</b>	<b>584,029km</b>
Umzumbe LM Roads	Local Roads	0,13km	73,371km	73,501km
	On-line Roads		113,178km	113,178km
	Offline Roads		473,433km	473,433km
<b>Total</b>		<b>0,13km</b>	<b>659,982km</b>	<b>660,112km</b>
<b>Total Length of Roads</b>		<b>164,913km</b>	<b>1079,228km</b>	<b>1244,141km</b>

Road Classification

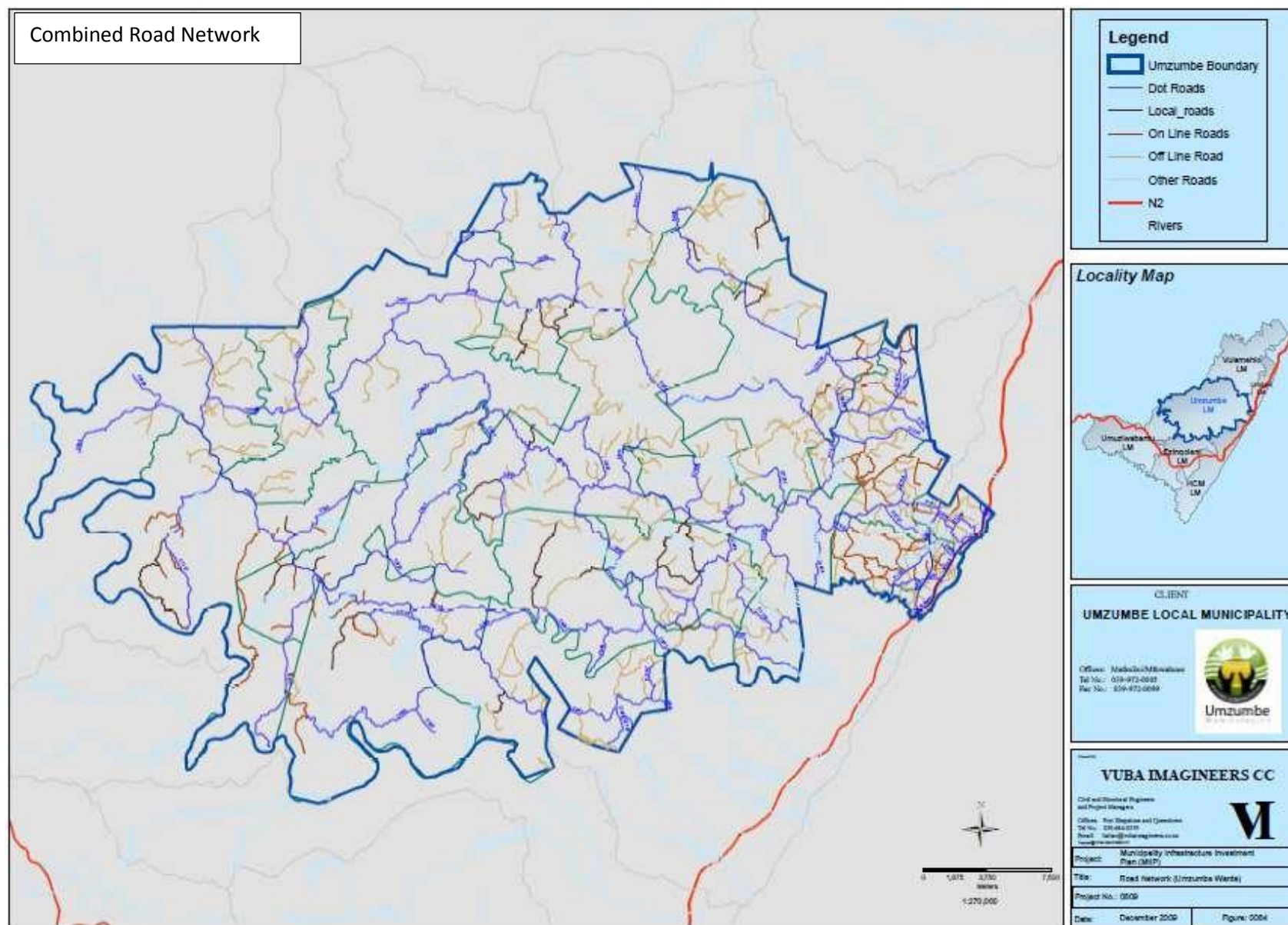
Source Infrastructure Master Plan, 2009

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.

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/Shekweni  
 Tel No: 036 472 0303  
 Fax No: 036 472 0309

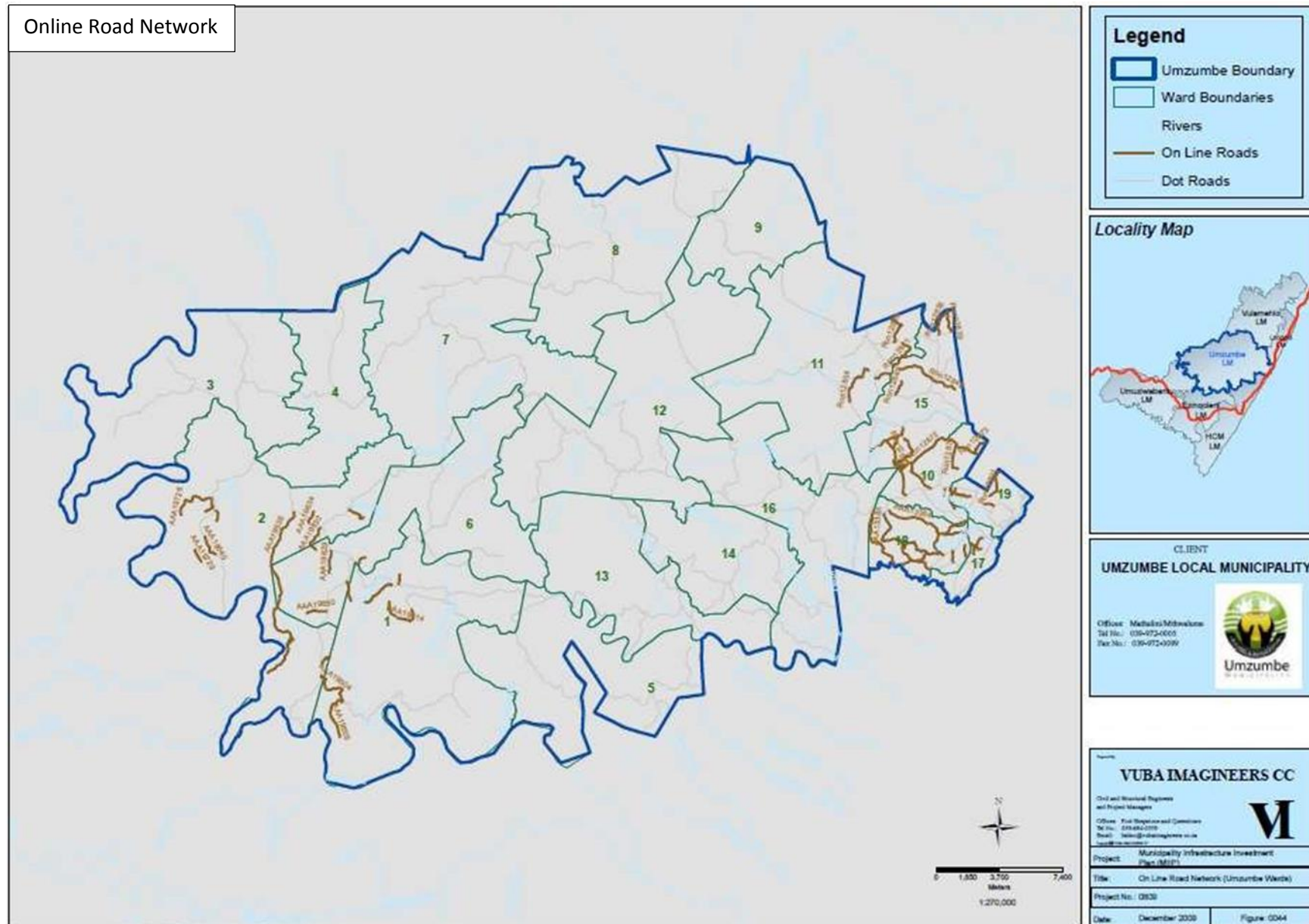
**Umzumbe LOCAL MUNICIPALITY**

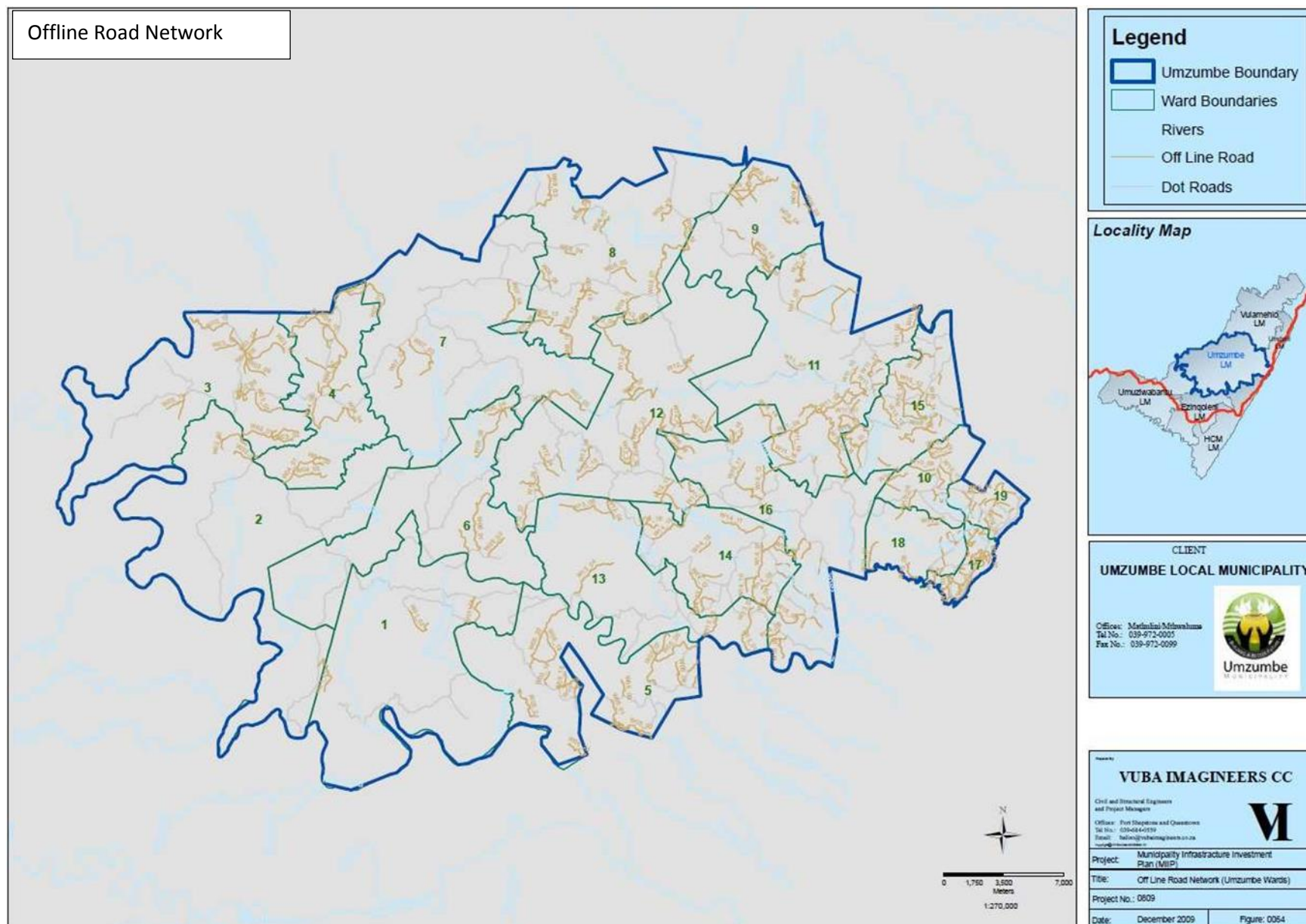
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## Online Road Network









## **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
- Mthwalume Taxi Owners Association Mthwalume 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.

However according to the development application from investors that are proposing a mall development in Turton Area, a proper taxi Rank for Umthwalume Taxi Owners association is part of the application.

### **4.2.4 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:

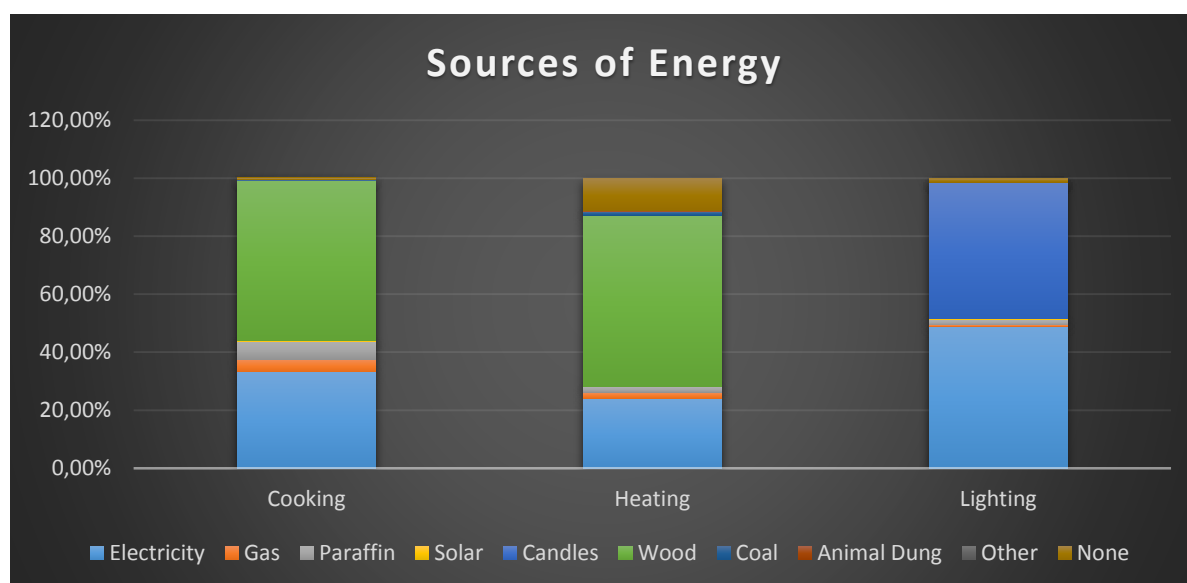
- Two high voltage power lines running in a northeast to south-western direction parallel to the coastline, including high voltage substations along these power lines
- Medium voltage power lines traversing the municipal area, including several medium voltage substations.

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.

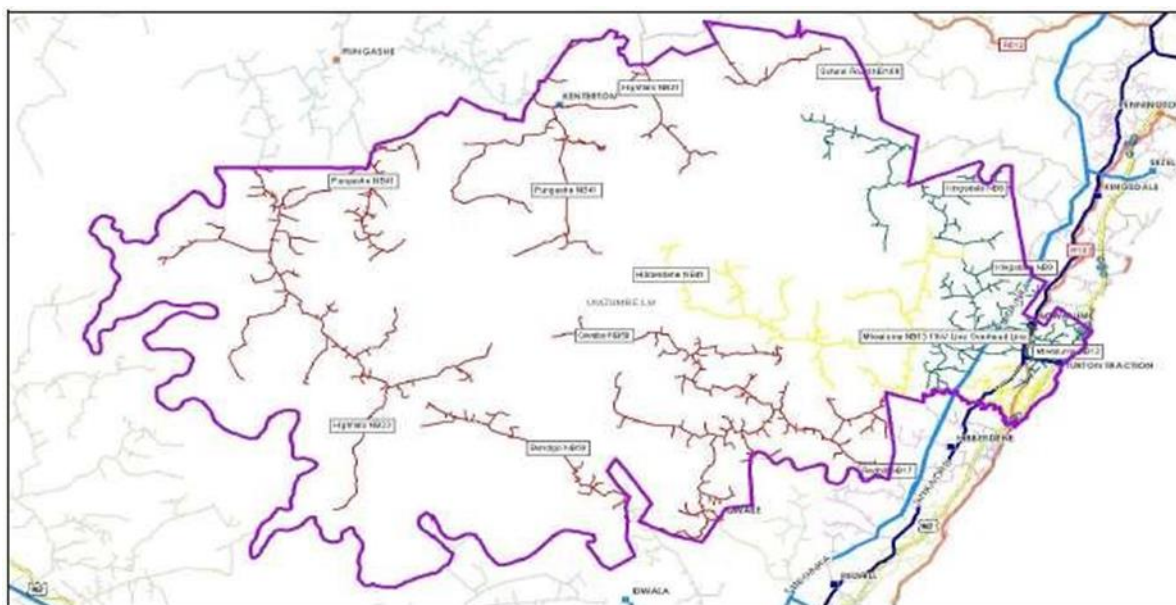
Energy Source	Cooking	Heating	Lighting
Electricity	33,20%	24%	49%
Gas	4,40%	2,20%	0,60%
Paraffin	6,20%	1,90%	1,60%
Solar	0,10%	0,20%	0,40%
Candles	0%	0%	47,10%
Wood	55,30%	58,90%	0%
Coal	0,30%	1,40%	0%
Animal Dung	0,10%	0,20%	0%
Other	0,10%	0%	0%
None	0,40%	11,10%	1,20%

**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 and a further 250 new connections have been reported in the month of October 2015/16 FY.



**Umzumbe Energy Network**

**Source: Umzumbe Energy Master Plan, 2013**

#### **4.2.5 ACCESS TO COMMUNITY FACILITIES**

##### **EDUCATION FACILITIES**

According to the Department of Education UGU Region 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:



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
<b>TOTALS</b>	<b>11</b>	<b>96</b>	<b>33</b>	<b>140</b>

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
<b>TOTALS</b>	<b>3638</b>	<b>27095</b>	<b>12688</b>	<b>43421</b>

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.

### School Performances

The table below also indicates the level of Matric pass rate endured by Umzumbe Schools for the year 2015, which adds to the provincial pass rate that dropped significantly in the same year.

SCHOOL	WROTE	PASS	PASS
		TOTAL	%
BUHLEBETHU	100	95	95.00%
BHEKAMANDELU	19	18	94.74%
SIBONGUJEKE	11	10	90.91%
BHANOYI	79	63	79.75%
MQHAKAMA	102	81	79.41%
MABUTHELA	64	49	76.56%
MVUTHULUKA	32	24	75.00%
MTHWALUME	212	154	72.64%
KHANYA	46	31	67.39%
LUTHULI	236	157	66.53%
GOBUME	101	67	66.34%
SIZANAYO	11	7	63.64%
MAYIYANA	63	40	63.49%
KHATHI	53	33	62.26%
ISINAMUVA	82	49	59.76%
THEMBUZULU	44	26	59.09%
NTABALUKHOZI	24	14	58.33%
SIBONGIMFUNDO	90	51	56.67%
MNGOMENI	39	21	53.85%
INQOLOBANE	25	13	52.00%
MABIYA	66	34	51.52%
ZIBONELE	160	77	48.13%
MTUMASELI	33	15	45.45%
KWAFICA	176	78	44.32%
MALUSI	92	39	42.39%
SIBUKOSETHU	29	12	41.38%
SITHOKOZILE	115	39	33.91%
INKOSI-UMDIBANISO	134	43	32.09%

	<b>NANI</b>	<b>68</b>	<b>21</b>	<b>30.88%</b>
	<b>MGAMULE</b>	<b>86</b>	<b>24</b>	<b>27.91%</b>
	<b>BHEKAMEVA</b>	<b>36</b>	<b>10</b>	<b>27.78%</b>
	<b>BONGUZWANE</b>	<b>130</b>	<b>30</b>	<b>23.08%</b>
	<b>DUBANDLELA</b>	<b>70</b>	<b>16</b>	<b>22.86%</b>
	<b>KWABHAVU</b>	<b>91</b>	<b>12</b>	<b>13.19%</b>
	<b>MFIMFITHA</b>	<b>25</b>	<b>3</b>	<b>12.00%</b>
	<b>ELWAZI</b>	<b>67</b>	<b>8</b>	<b>11.94%</b>
	<b>SIBONGUMFEKA</b>	<b>48</b>	<b>5</b>	<b>10.42%</b>

### LEARNER PREGNANCY RATE

The pregnancy rate within the district is of huge concern. From the statistics collected for the 4<sup>th</sup> 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 4<sup>th</sup> quarter.

	<b>DISTRICT</b>	<b>CMC</b>	<b>SCHOOL</b>	<b>Number of Learners</b>
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.
- 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.

the tables below are extracted from DOH Ugu DM strategic session held annually, where analysis of health status in the district is tabled for informed planning, and all programmes are initiated based of the status quo analysis.

**Table 8.5: B-EOC signal functions in the MOUs in the Five Districts, 2015**

	Ilembe	Ugu	UMkhanyakude	UThukela	Zululand	Overall
<b>Number (%) MOUs with all parenteral antibiotics available</b>	1 (33.3)	1 (11.1)	0 (0.0)	0 (0.0)	1 (20.0)	3 (12.0)
<b>Number (%) MOUs all utero-tonic drugs available</b>	1 (33.3)	1 (11.1)	0 (0.0)	0 (0.0)	2 (40.0)	4 (16.0)
<b>Number (%) MOUs all parenteral anti-convulsants</b>	2 (66.3)	8(88.9)	0 (0.0)	6 (85.7)	4 (80.0)	20 (80.0)
<b>Number (%) MOUs performed manual removal of placenta in the previous three months</b>	0 (0.0)	5 (55.6)	0 (0.0)	3 (42.9)	2 (40.0)	10 (40.0)
<b>Number (%) MOUs performed assisted vaginal deliveries in the previous three months</b>	0 (0.0)	2 (22.2)	0 (0.0)	0 (0.0)	1 (20.0)	3 (12.0)
<b>Number (%) MOUs performed basic neonatal resuscitation in the previous three months</b>	1 (33.3)	7 (77.8)	1 (100.0)	4 (57.1)	2 (40.0)	18 (72.0)

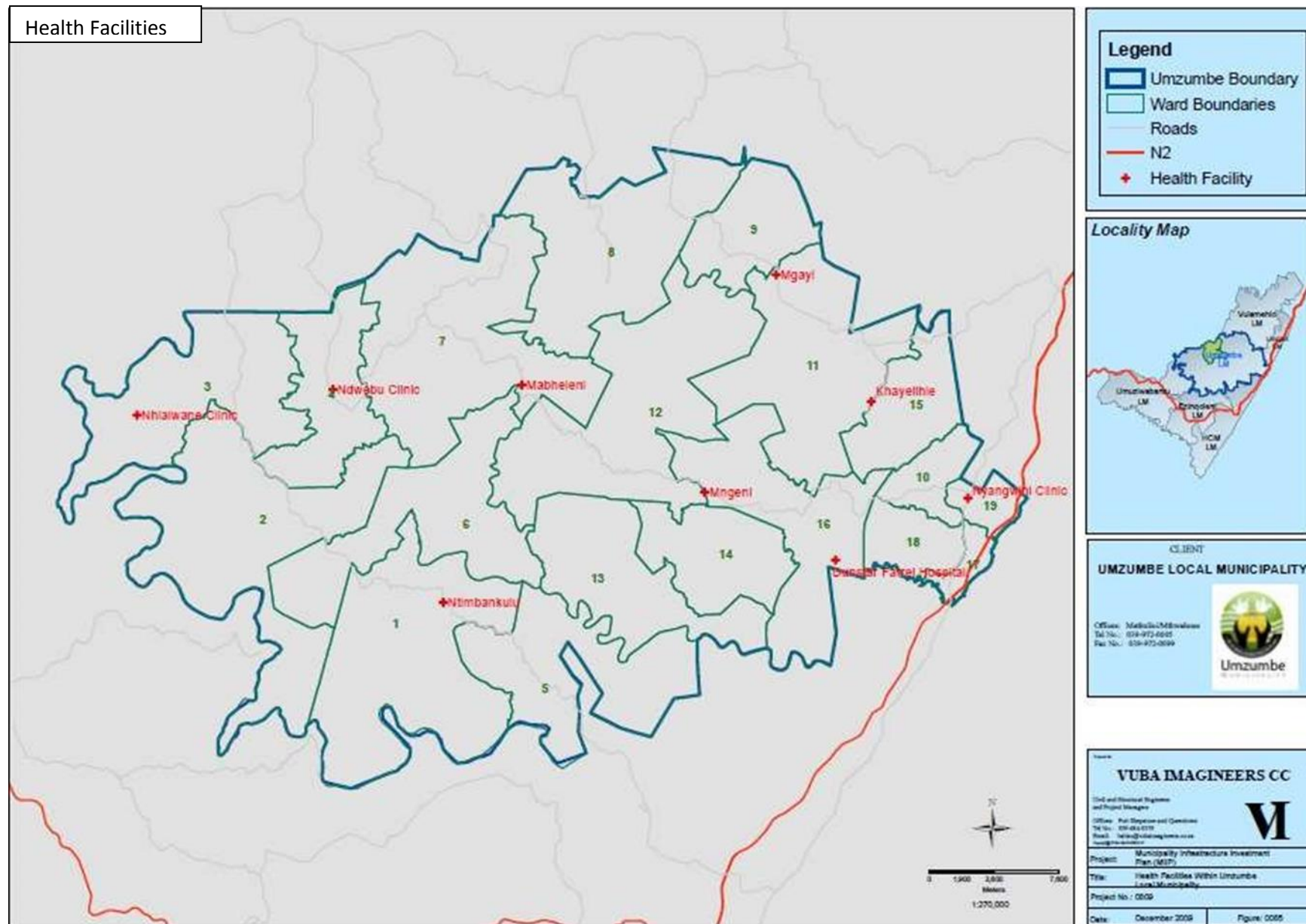
**Table 8.7: Equipment functionality and drugs & supplies indices in the MOUs in the Five Districts, 2015**

District (no. of MOUs)	Name of MOU	Equipment functionality index	Drugs and supplies	
			Availability index	Stock-out index
Ilembe (3)	Isithebe	0.85	0.81	0.00
	Ndwedwe CHC	0.97	0.86	0.00
	Sumdumbili CHC	0.94	0.86	0.00
Ugu (9)	Assisi	0.91	0.86	0.00
	Dududu	0.88	0.81	0.00
	Elim	0.71	0.86	0.00
	Ezingolweni	0.94	0.90	0.00
	Gamalakhe CHC	0.74	0.95	0.00
	Gcilima	0.82	0.86	0.00
	Ntabeni	0.94	0.62	0.00
	Turton	0.91	0.95	0.00
	Umzinto	0.94	0.86	0.00
Umkhanyakude (1)	KwaMsane CHC	0.56	0.62	0.19
Uthukela (7)	Ekhuvukeni	0.53	0.67	0.00
	Injisuthi	0.68	0.76	0.14
	Ncibidwane	0.62	0.81	0.00
	Ntabamhlope	0.82	0.81	0.29
	Oliviershoek	0.71	0.81	0.81
	St Chad's	0.85	1.00	0.48
	Wembezi	0.65	0.76	0.14
Zululand (5)	Edumbe CHC	0.94	0.90	0.00
	Maphopoma	0.68	0.90	0.00
	Mondlo 2	0.79	0.76	0.00
	Pongola	0.74	0.86	0.10
	Ulundi A	0.79	0.86	0.00

## National Core Standards scores

Facility	1	2	3	4	5	Average
	Values & attitudes	Cleanliness	Waiting times	Patient safety	Infection prevention & control	
Pisgah Clinic	51	37	60	36	46	
Margate Clinic	83	85	91	56	47	
Morrison's Post Clinic	25	10	0	41	54	
KwaJali Clinic	59	50	60	40	58	
Southport Clinic	88	79	90	75	64	
Thembalesizwe Clinic	65	83	64	58	65	
Turton CHC	94	64	86	72	65	
Shelly Beach Clinic	71	44	50	36	67	
Nkwali Clinic	88	85	70	69	69	
Gamalakhe CHC	88	91	86	88	71	
Mvutshini Clinic (Hibi...	77	83	90	66	72	
Weza Clinic	68	71	73	61	73	
Scottburgh Clinic	46	67	64	52	74	
Umtentweni Clinic	61	66	73	46	74	
Xhamini Clinic	68	70	64	55	75	
Baphumile Clinic	68	60	91	57	76	
Khayelihle Clinic	63	63	64	61	77	
Port Shepstone Clinic	68	62	91	49	77	
Mfume Clinic	100	79	100	80	78	
Mgayi Clinic	52	57	91	51	78	
St andrew's Gateway...	94	77	82	66	79	
Thonjeni Clinic	88	85	100	73	79	
Assisi Clinic	84	92	82	66	80	
Bhobhoyi Clinic	84	92	82	66	80	
Gcilima Clinic	84	85	64	48	80	
GJ Crooke's Hospital	97	87	89	86	81	
Mabheleni Clinic	48	36	82	46	81	

Colors:  
● Max  
● Ave  
● Min



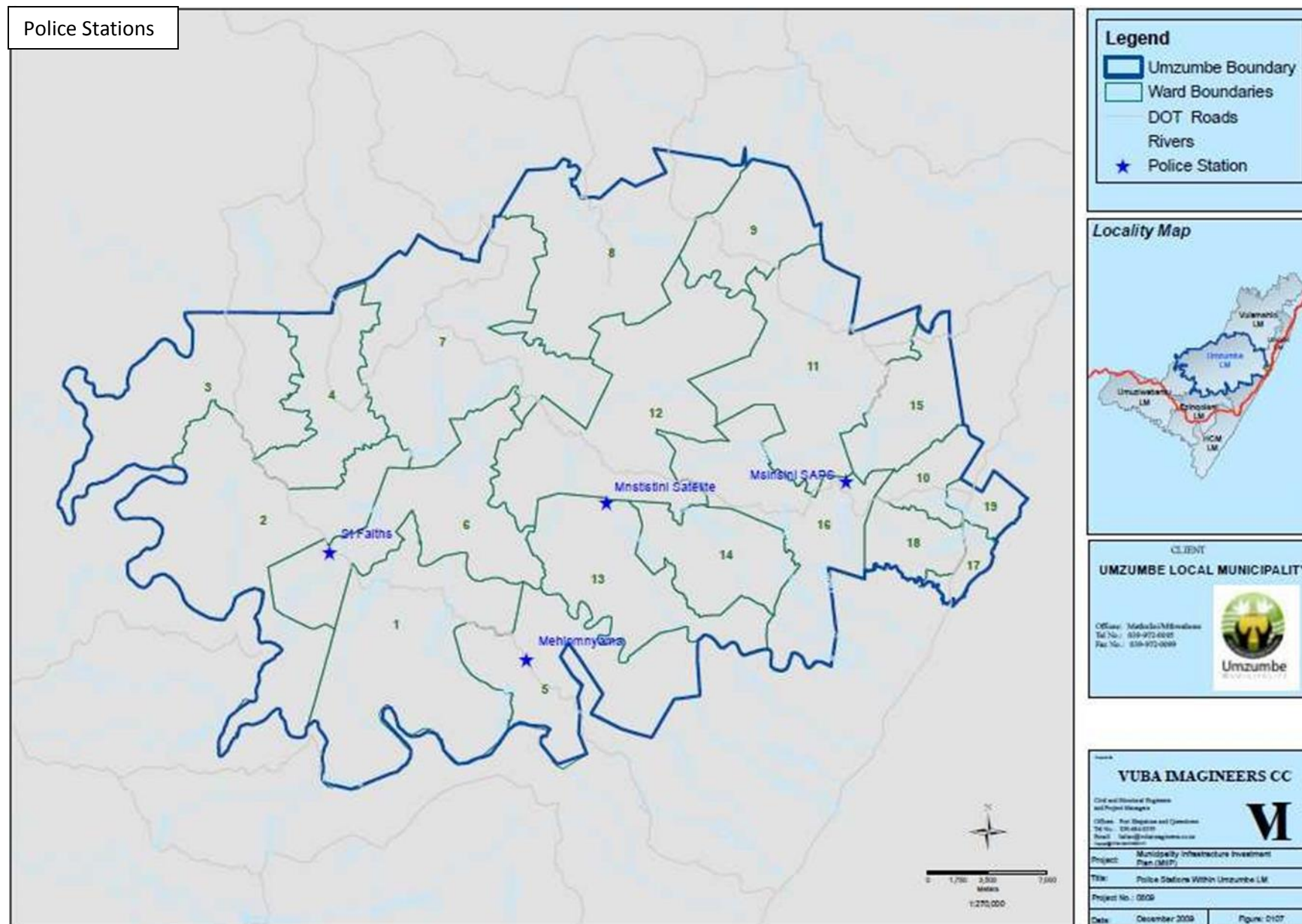
Umzumbe Municipality KZ213 Integrated Development Plan 2016/17



## **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.



## **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.

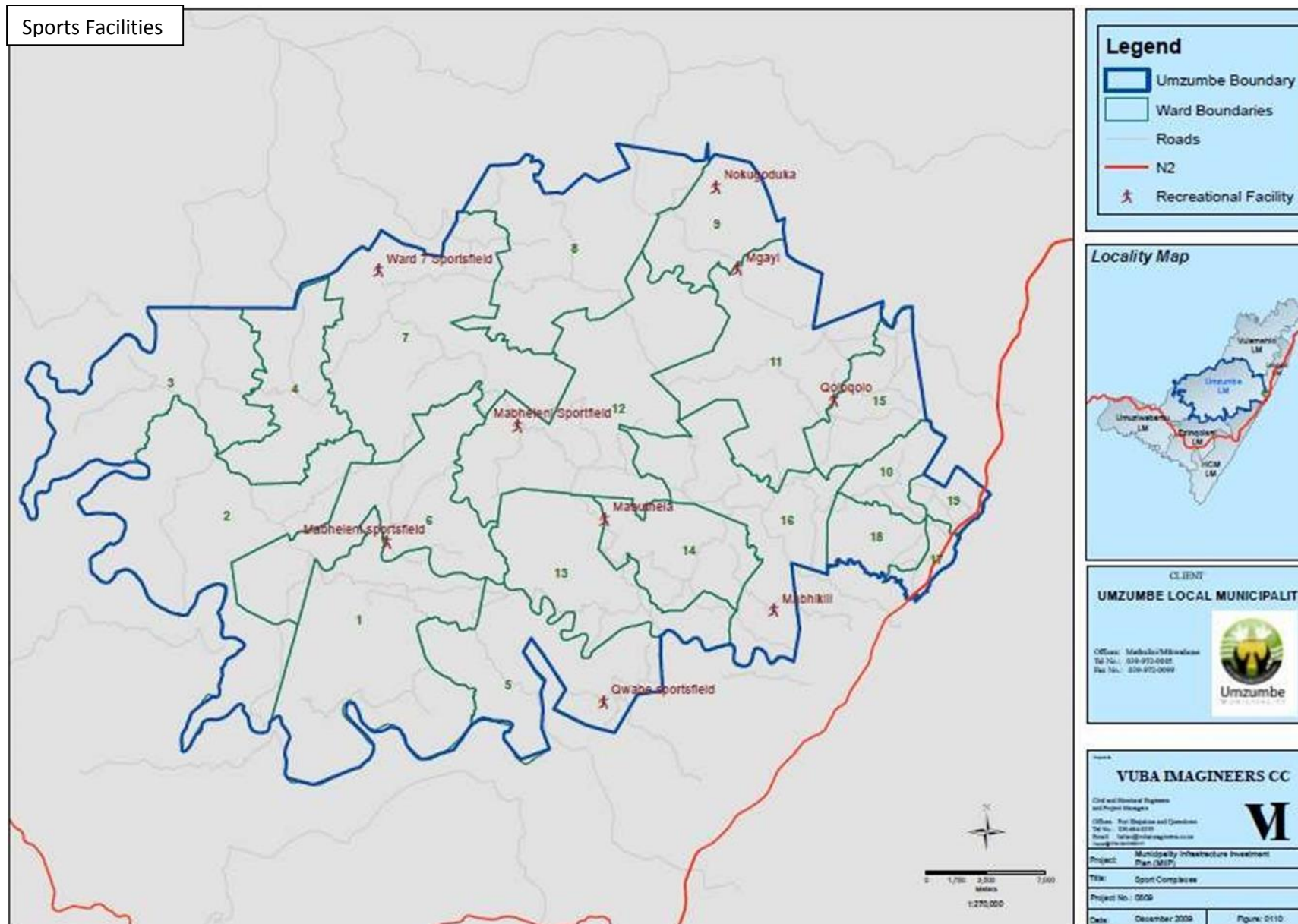
The municipality administer the majority of the sport complexes, with the exception of one privately owned sport complex in Cibini community settlement near Phungashe.

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.

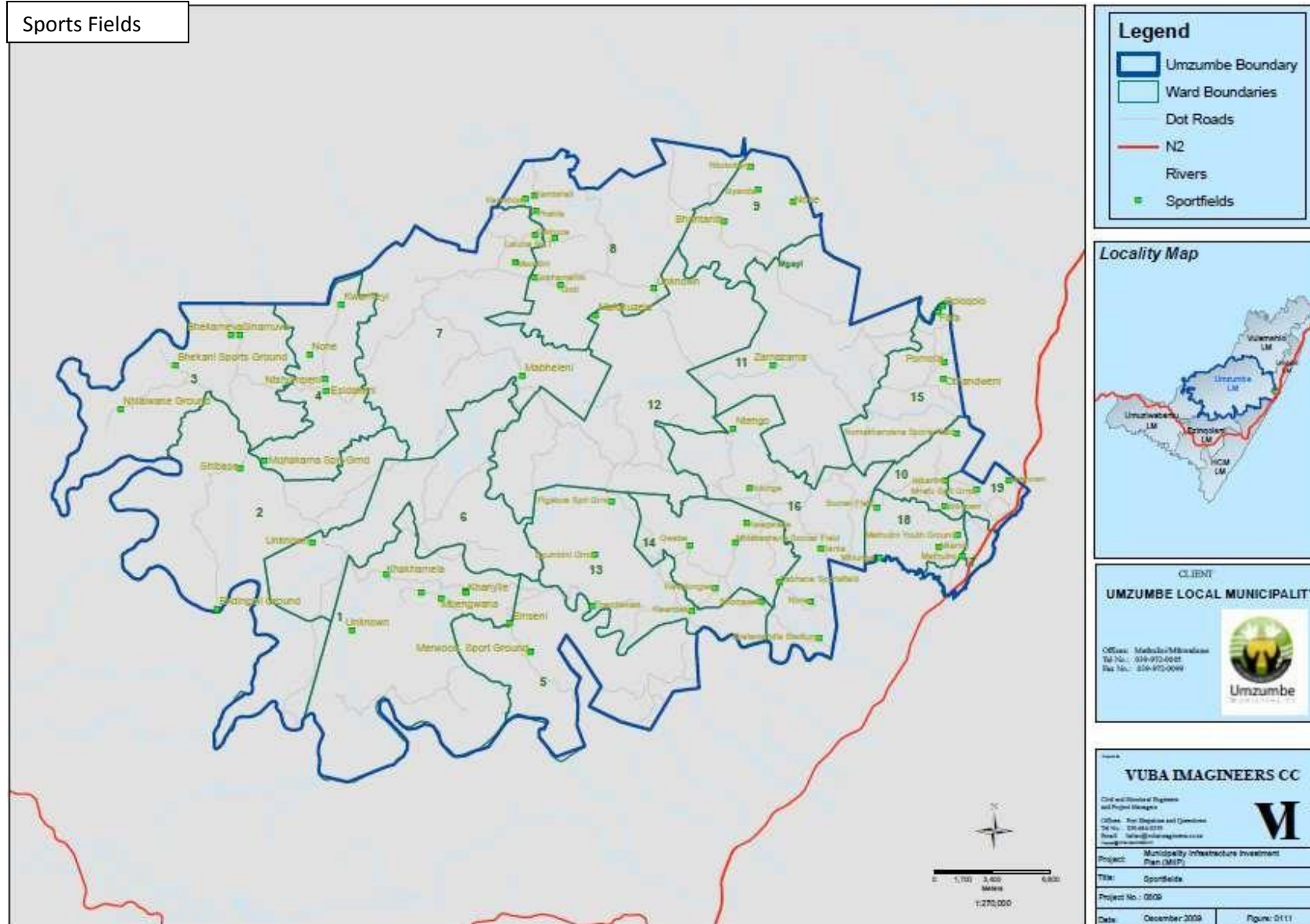
In response to the need for social cohesion and healthy living, Umzumbe municipality commenced with the construction of the Indoor sport Centre in ward 18 together with the upgrading of Sbanini Sport ground in ward 10 and Mnamfu Sport ground in ward 19 during the 2014/15 financial year. The 2015/16 financial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

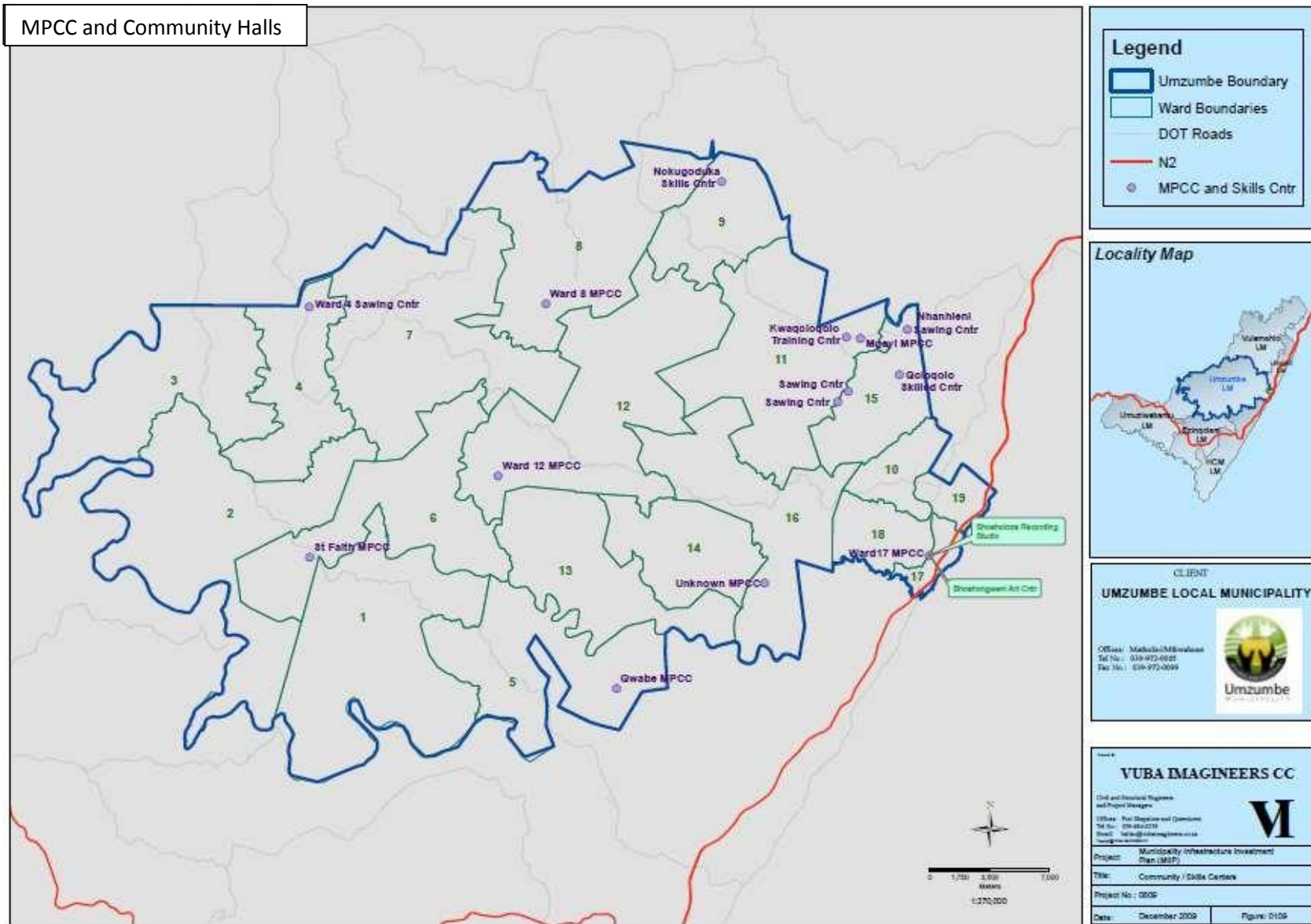
There are no public libraries within Umzumbe. This has serious implications for students and general literacy within Umzumbe, since people have to travel to surrounding areas to access this facility. In terms of planning standards, at least one library should be provided for every 5000-50 000 people.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

### 4.2.6 Human Settlements

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

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

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

#### Stats SA Census 2011

Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social



development, as it defines and conditions the relationship between where people live, play and work on the one hand, and how this occurs within the confines of the natural environment.

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

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**

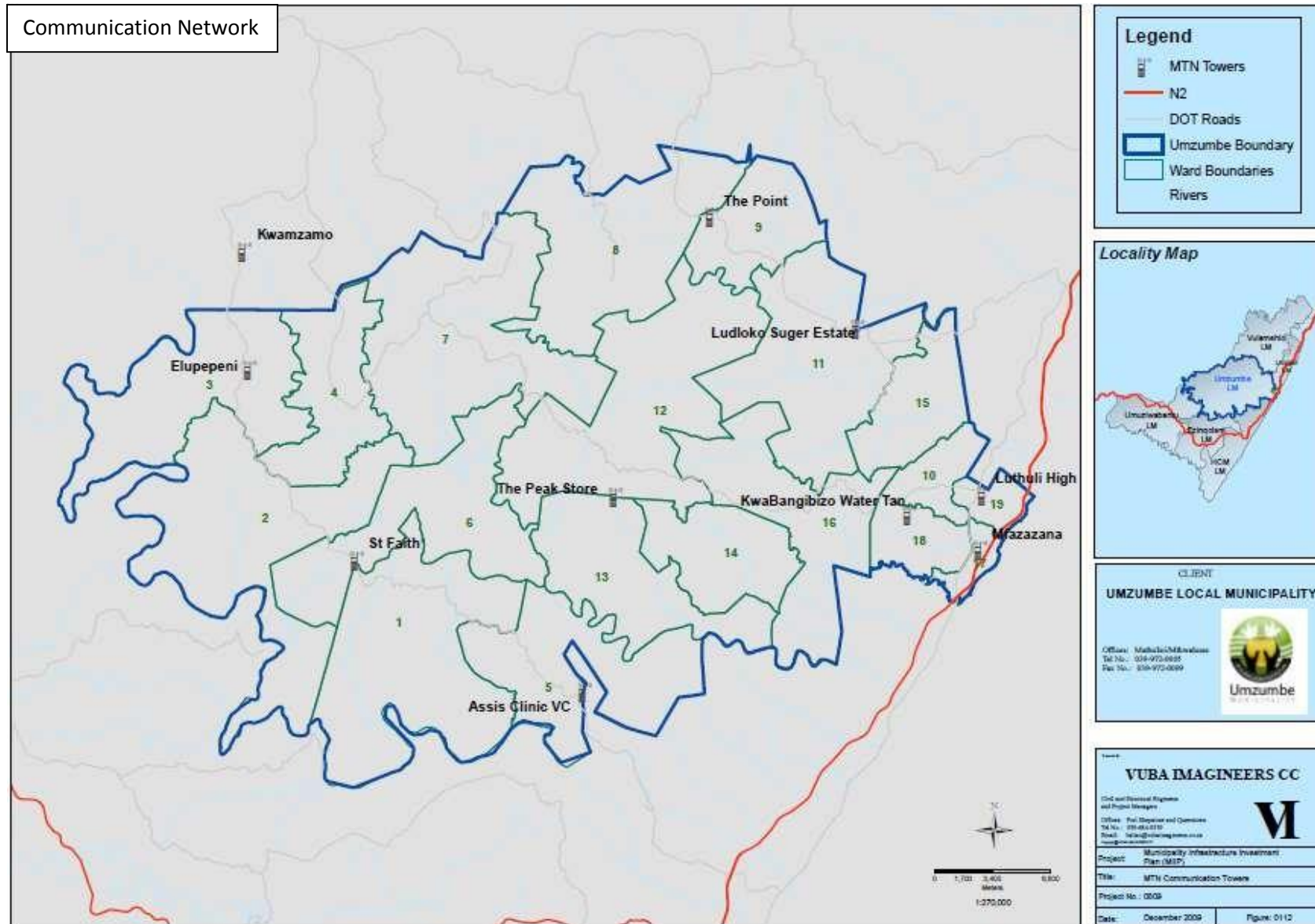
#### **4.2.7 Telecommunications**

Adequate provision of telecommunication infrastructure in Umzumbe remains a challenge. Major cell phone companies provide coverage to the rural areas of Umzumbe, but internet access is not available in the majority of the municipality. The Ugu Infrastructure Audit revealed a lack of data from service

providers and based their findings of data supplied by Vodacom (Ugu Infrastructure Audit report 2011).

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

## Communication Network



#### 4.2.8 BASIC SERVICE DELIVERY SWOT ANALYSIS

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

### 4.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT (AND SOCIAL) 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 2015/16 financial year.

#### 4.3.1 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.

#### 4.3.2 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**

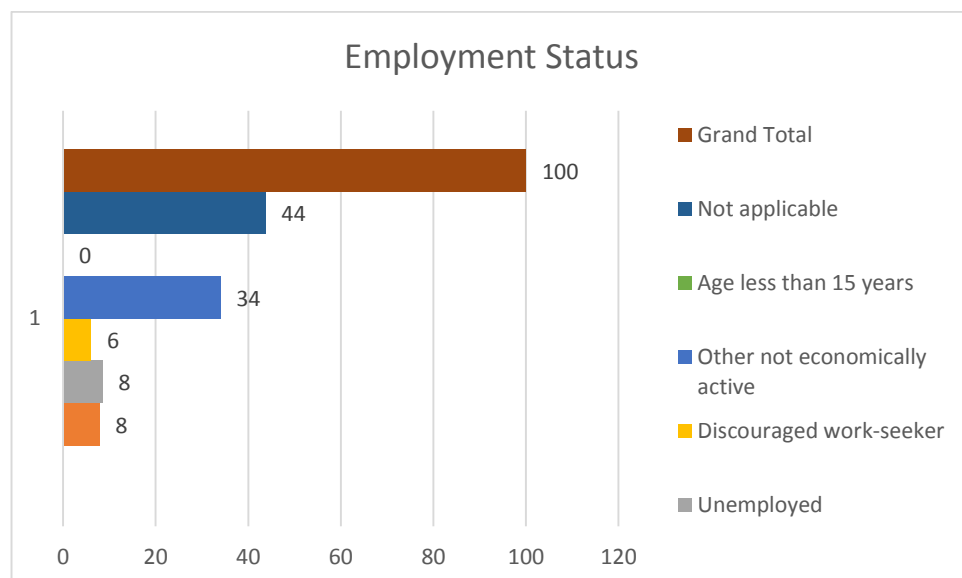
The manufacturing sector followed by agriculture was the leading sector in Umzumbe's economy. The above table shows that in 2007 manufacturing contributed 24% to the municipality's total GVA. Agriculture was the second highest contributor at 22.5%.

#### 4.3.3 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.

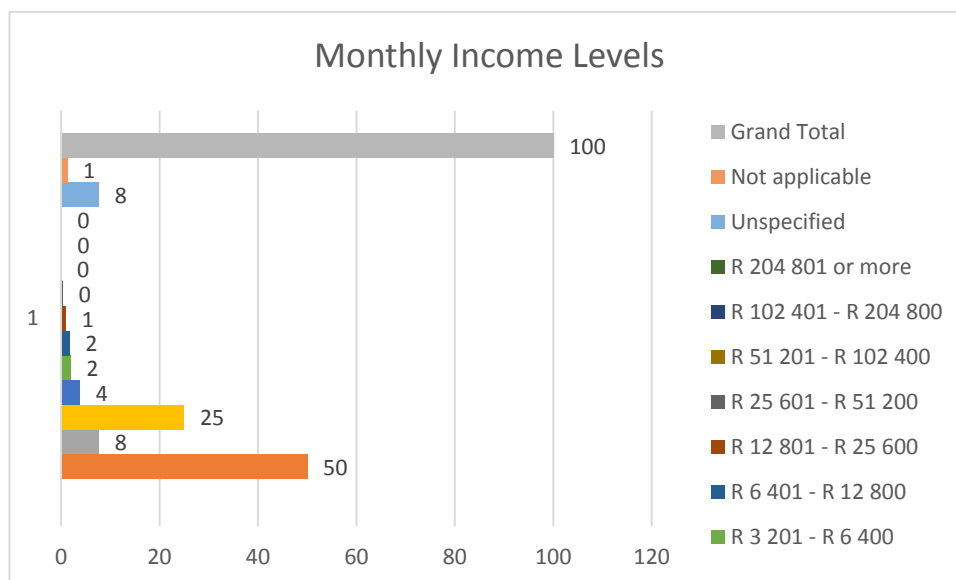
Employment Status	
Employed	8
Unemployed	8
Discouraged work-seeker	6
Other not economically active	34
Age less than 15 years	-
Not applicable	44
Grand Total	100



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



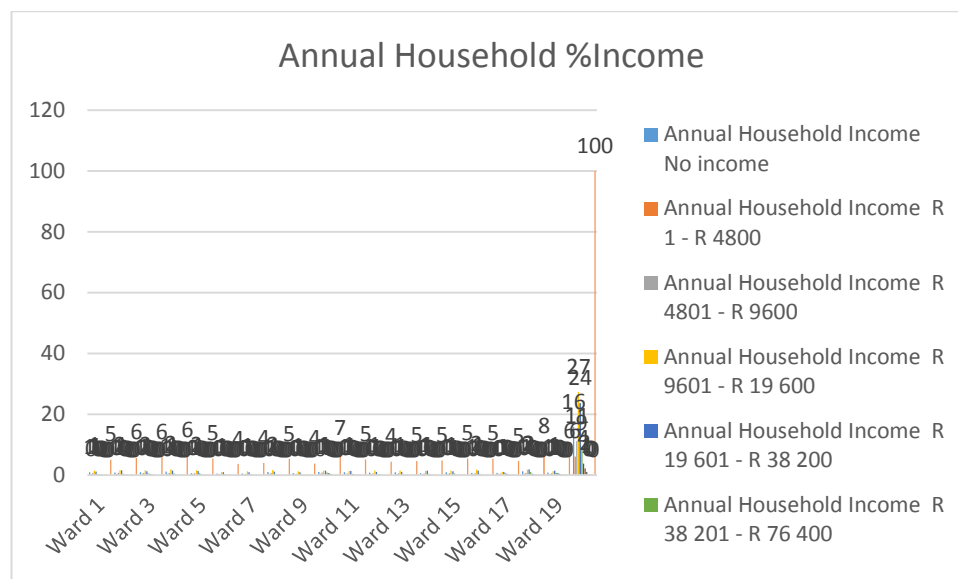
Source: Statistics SA 2011

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 district 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



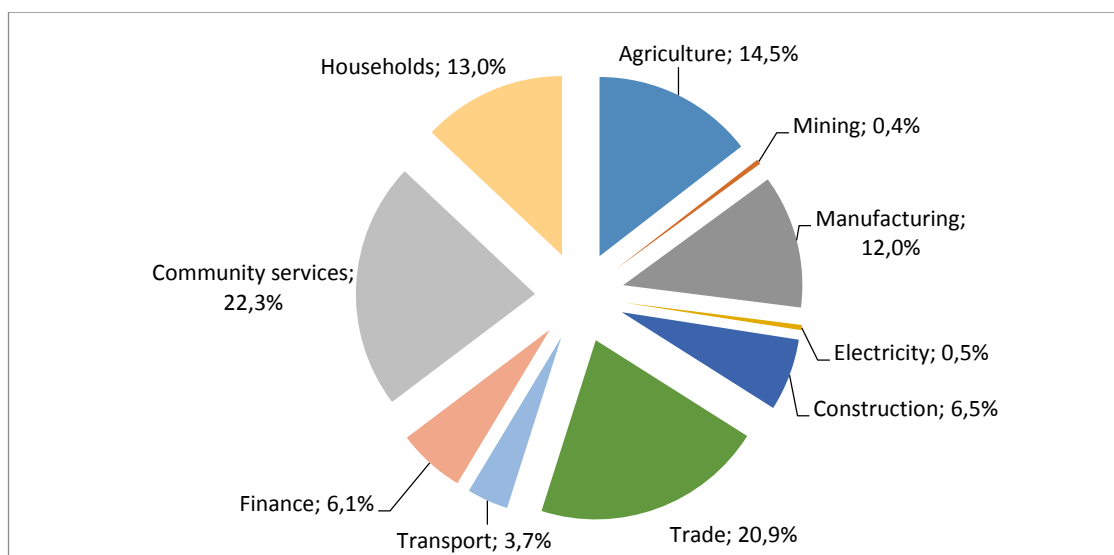
Ward 18	1	0	1	2	2	1	0	0	0	0	0	0	-	8
Ward 19	1	0	1	1	1	1	1	0	0	0	0	0	-	6
Grand Total	16	6	11	27	24	9	4	2	1	0	0	0	0	100



**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.

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

## LED PROGRAMMES

### 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 Beach Festival
- Isicathamya Music Festival ( Fashion Show, Oswenka).
- CRAFT: - MARKETING ( Exhibition in the following:
- Tourism Indaba, Royal Show Grounds, and Decorex Show.
- Artist workshop

## **SMME DEVELOPMENT**

- SMME Incubation Project.
- Umzumbe Business Fair.

## **CO-OPERATIVE DEVELOPMENT**

- Supporting the OVOP Co-operatives.
- Support Bakery Co-operative.
- Community Gardens.
- Purchasing of a park home for the OVOP Co-operative.

## **AGRICULTURAL PROJECTS**

- Community Gardens will be assisted in 2015/16 financial year.
- 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)
  - Turton Beach Framework
  - Mthwalume Mall

#### **4.3.4 MUNICIPAL COMPETITIVE ADVANTAGES**

Umzumbe has a great economic potential; like most rural municipalities, it 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 is 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 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:

- Update 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 employment opportunities in the past year. The municipality is also facilitating the Expanded Public Works Programme whereby a number 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 and the formalization of Turton are catalysts 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, and will now be protected through the development of the wall to wall scheme. Another pull factor for tourists will be that of the construction of Ntelezi Msani heritage Centre.

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 Shosholoza 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.

### **4.3.5 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 20 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**

There has been a huge case of crime in Umzumbe Ward 12 in particular where 8 family members were slaughtered otherwise few cases has been reported where elderly people has 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 rated as the highest in terms of HIV/AIDS infection.

#### 4.3.6 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

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

#### **4.3.7 KEY 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)

#### **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
- Wall to Wall Scheme development

**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

#### **4.4 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.

##### **4.4.1 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)**

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

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

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

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

<b>WARD NUMBER</b>	<b>TOTAL      NUMBER      OF      HOUSEHOLD REGISTERED</b>
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
<b>TOTAL</b>	<b>10088</b>

*Umzumbe local municipality indigent register 2013 draft report*

#### **4.4.2 REVENUE ENHANCEMENT AND PROTECTION STRATEGY**

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

The 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, farms 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
  - 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

#### **4.4.3 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.

#### **4.4.4 GRANTS AND SUBSIDIES**

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

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

The total budgeted revenue for 2015/16 is approximately 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 about R110 million and the total capital budget is R55, 5 million.

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

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
<b><u>National Grants Allocations</u></b>							
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		
<b>Sub Total - National Grant Allocations</b>	<b>137,657,161.00</b>	<b>148,444,000.00</b>	<b>164,449,531.11</b>	<b>164,449,531.11</b>	<b>188,543,887.00</b>	<b>186,267,000.00</b>	<b>174,500,000.00</b>
<b><u>Provincial Grants Allocations</u></b>							
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		
<b>Sub Total - Provincial Grants Allocations</b>	<b>584,845.00</b>	<b>6,750,000.00</b>	<b>7,921,026.92</b>	<b>7,921,026.92</b>	<b>8,150,000.00</b>	<b>-</b>	
<b>TOTAL GRANT ALLOCATIONS</b>	<b>138,242,006.00</b>	<b>155,194,000.00</b>	<b>172,370,558.03</b>	<b>172,370,558.03</b>	<b>196,693,887.00</b>	<b>186,267,000.00</b>	<b>174,500,000.00</b>

#### **4.4.5 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

#### **4.4.6 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;

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.

#### **4.4.7 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS**

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

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

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

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

It is thus essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. In addition, it is necessary that there is reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first year being concrete and other years' estimates. 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.

#### **4.4.8 MUNICIPAL CONSUMER DEBT POSITION**

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

#### **4.4.9 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 budgets.

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

#### **4.4.10 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.

#### **4.4.11 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. The municipality however obtained a clean Audit for the 2013/14 and 2014/2015 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
<b>ANNEXURE B: OTHER IMPORTANT MATTERS</b>					
1	Inconsistencies between the planned indicators and reported indicators.	The IDP, SDBIP and APR will be reviewed regularly to ensure that there is consistency. All identified inconsistencies will be corrected.	30 June 2016		Manager : IDP & Planning
2	Inconsistencies between the targets and indicators.	The IDP, SDBIP and APR will be reviewed regularly to ensure that there is consistency. All identified inconsistencies will be corrected.	30 June 2016		Manager : IDP & Planning
3	Anomalies between quarterly targets and annual targets	The IDP, SDBIP and APR will be reviewed regularly to ensure that there is consistency. All identified inconsistencies will be corrected.	30 June 2016		Manager : IDP & Planning



#### 4.4.12 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: SWOT ANALYSIS

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

#### **4.4.13 KEY CHALLENGES**

The Umzumbe Municipality has achieved Clean Audit for the 2013/2014 and 2014/2015 financial years but moreover committed to addressing all the issues raised by the Auditor General and aiming at continuously 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

#### **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 ANALYSIS



### 4.5.1 GOOD Governance




#### POLITICAL LEADERSHIP

Umzumbe Municipality's political governance is in a form of a Council with the Mayor serving as the head of the Executive Committee as well as the Portfolio for Finance and Corporate Services. As a Municipality, Umzumbe prides itself 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
	<b>POLITICAL STRUCTURE</b>  <b>MAYOR</b> Cllr S.T. Gumede EXCO. Chair and Head FBCC Portfolio Committee	<b>Function</b> 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"> <li>• Identify the needs of the municipality,</li> <li>• Review and evaluate those needs in order of priority,</li> <li>• 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</li> <li>• 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.</li> </ul> MFMA S54:

Members	Designation	Responsibilities
		<ul style="list-style-type: none"> <li>a) Must provide general political guidance over the fiscal and financial affairs of the municipality;</li> <li>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;</li> <li>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;</li> <li>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</li> <li>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.</li> </ul>
	<b>DEPUTY MAYOR</b> 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).
	<b>SPEAKER</b> 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 Must maintain orders during meetings

Members	Designation	Responsibilities
		<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>
	<b>EXECUTIVE COMMITTEE</b> 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 war rooms in all its wards with only 16 of these war rooms functional. Only 3 of the war rooms are not fully functional.

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

## **OPERATION CLEAN AUDIT AND BACK-TO-BASICS**

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

## **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 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)	<b>Resigned</b>
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 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"> <li>Provides democratic and accountable government for the community of Umzumbe.</li> <li>Promotes social and economic development</li> <li>Promotes health and safety environment.</li> <li>Provides services in a sustainable manner to the community of Umzumbe.</li> <li>Ensures that administration, budgeting and planning process of the municipality meet the requirements of Section 153 (a) of the Constitutions.</li> <li>Oversees the execution of national and provincial functions performed by municipality in accordance with funds provided by relevant government.</li> <li>It comprises of seven Councilors including the Mayor and Deputy Mayor.</li> <li>It reviews and identifies community needs in order of priority.</li> <li>Managing the drafting of IDP, Budget and SDBIP and submit to full Council for adoption.</li> <li>Refers decisions to Council with or without resolutions.</li> </ul>
2	Social and Community Services Portfolio Committee	<ul style="list-style-type: none"> <li>The objective of the Community Services Committee is to assist the Executive committee to promote a healthy environment by:</li> <li>Advising on legislation, prevention and enforcement mechanisms, which are within the financial and administrative capacity of the municipality;</li> <li>Overseeing the enforcement of municipal bylaws and other applicable laws by municipal employees and functionaries in order to ensure that municipal employees</li> </ul>

No	Municipal Committees	Functions of Committee
		<p>and functionaries involved in law enforcement are accountable to a democratically elected body;</p> <ul style="list-style-type: none"> <li>• Overseeing certain municipal services, including health, cultural, cleansing and maintenance services; and</li> <li>• To pay attention to educational and welfare services in general as they apply to the entire municipality.</li> </ul>
3	Development Planning and Local Economic Development Portfolio Committee	<ul style="list-style-type: none"> <li>• Encourage the involvement of the entire municipal community, its bodies; stakeholders and institutions in matters of local government.</li> <li>• Participate in National and Provincial programmes</li> <li>• Promote Integrated Development Planning (IDP)</li> <li>• Consider reports to EXCO for preparations of Land Use Management Plan, subdivisions of land; PMS etc.</li> <li>• Planning Committee may consider all matters of a policy nature.</li> <li>• Promotes the implementation of LED and IDP.</li> <li>• Assists in providing funding for local business services enters.</li> <li>• Promotes local economic development programmes.</li> </ul>
4	Human Settlements Portfolio Committee	<ul style="list-style-type: none"> <li>• Deliberate on issues to ensure integrated sustainable human settlements</li> <li>• Oversees rendering of services in historically disadvantaged areas.</li> <li>• Consults with traditional Leaders on matters of the economic development.</li> <li>• Report to EXCO.</li> <li>• Consist of seven members.</li> </ul>
5	Finance Committee	<ul style="list-style-type: none"> <li>• Administers the capital and operational budget of the municipality.</li> <li>• Advises the EXCO on all legislation relating to billing, rating and taxation; insurance, banking and investments; grants in aid etc.</li> <li>• Oversees Financial Statements, general financial reporting;</li> <li>• Advises EXCO on obtaining proper legal services for the municipality; acquisition and provision of municipal</li> </ul>

No	Municipal Committees	Functions of Committee
		office; implementation and maintenance of an approved maintenance system.
6	Corporate Services Portfolio Committee	<ul style="list-style-type: none"> <li>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.</li> </ul>
7	Youths Development Portfolio Committee	<ul style="list-style-type: none"> <li>Oversee and spearhead youth development programmes and deal with the issues that are affecting the youth in general.</li> </ul>
8	Labour Local Forum (LLF)	<ul style="list-style-type: none"> <li>Deals with labour related matters.</li> </ul>
9	MPAC	<ul style="list-style-type: none"> <li>Help Council to hold executive and the municipal administration to account and ensure the efficient and effective use of municipal resources.</li> <li>Carrying out investigations into financial matters as Council may request.</li> <li>Discuss and advise the MPAC on reliability of information submitted by the administration.</li> </ul>
10	Local AIDS Council (LAC)	<ul style="list-style-type: none"> <li>The committee champions the programmes that are aimed at assisting people living with HIV and AIDS and those that prevent new infections.</li> </ul>
11	Local Disaster Management Advisory Forum	<ul style="list-style-type: none"> <li>The forum deals with issues around disaster matters.</li> </ul>
12	Infrastructure Portfolio Committee	<ul style="list-style-type: none"> <li>Champion and play an oversight role on the infrastructure development programmes</li> <li>Oversees the provision of basic services to poor households.</li> </ul>
13	Integrated Development Planning Forum	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>

## **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.

### **4.5.4 PUBLIC PARTICIPATION (COMMUNICATIONS STRATEGY)**

As clearly asserted in the sections of the MSA section 17(2), Umzumbe Municipality has a clear public participation strategy as well as Communication Strategy. Both strategies seek to address the accountability. As a process of public participation IDP & Budget road shows were conducted in the 3<sup>rd</sup> 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.

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.

Over and above these, our municipality has developed and recently reviewed all ward based plans that resemble the formulation of the IDP in its strategic nature, this is to create about ownership and understanding from the grass route levels.

#### **4.5.5 COUNCIL ADOPTION OF MUNICIPAL POLICIES**

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

- Human Resources Practices
- Skills Development and *Training Plan*
- Development of Occupational Health and Safety Plan.
- Chronic illness policy to be developed.
- Wellness Policy to be also developed.
- Furniture Policy
- Subsistence and Travelling Policy
- Registration Fee Policy
- In-service Training Policy
- Development of the Workplace Skills Plan
- Develop the ICT Management Framework and Portfolio Management Framework (as per Circular 6 of 2015)

#### **4.5.6 COUNCIL ADOPTED BY-LAWS**

Municipal by-laws are public regulatory laws which apply in a certain area. The main difference between a by-law and a law passed by a national/federal or regional/state body is that a bylaw is made by a non-sovereign body, which derives its authority from another governing body, and can only be made on a limited range of matters. A local municipal gets its power to pass laws through a law of the national or 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 has developed SPLUMA By-Laws and will has applied for funding from Department of Rural Development and Land Reform for gazetting.

#### 4.5.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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



<ul style="list-style-type: none"> <li>• Participation in the structures as IGR and Operation Sukhuma Sakhe provide better solutions to fast-track the delivery of basic services to the poor.</li> <li>• Developed by-laws promote good governance, have a potential to attract investment, and create job opportunities.</li> </ul>	
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#### **4.5.8 KEY CHALLENGES**

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

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

### **4.6.1 DEVELOPMENT PLANNING**

#### **STRATEGIC PLANNING**

As asserted in section 23(1) of the MSA, Umzumbe Municipality has a clear objective to ensure the undertaking of a developmentally- oriented planning, as set out in section 152 and 153 of the Constitution. The municipality is currently implementing the 2015/16 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 developing its 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 has committed into a Joint Municipal Planning Tribunals with Umdoni municipality. 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 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 are undergoing rehabilitation, 2015/16 financial year.

<b>Road Names</b>	<b>Kilometers</b>
Makhwqa access road	1 km
Guqhuka access road	1.5 km
Manonka Bridge	Completed
Guquka Bridge	Procurement stage
Magistrate access road	1.5 km

### **4.6.3 ENVIRONMENTAL ANALYSIS**

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.

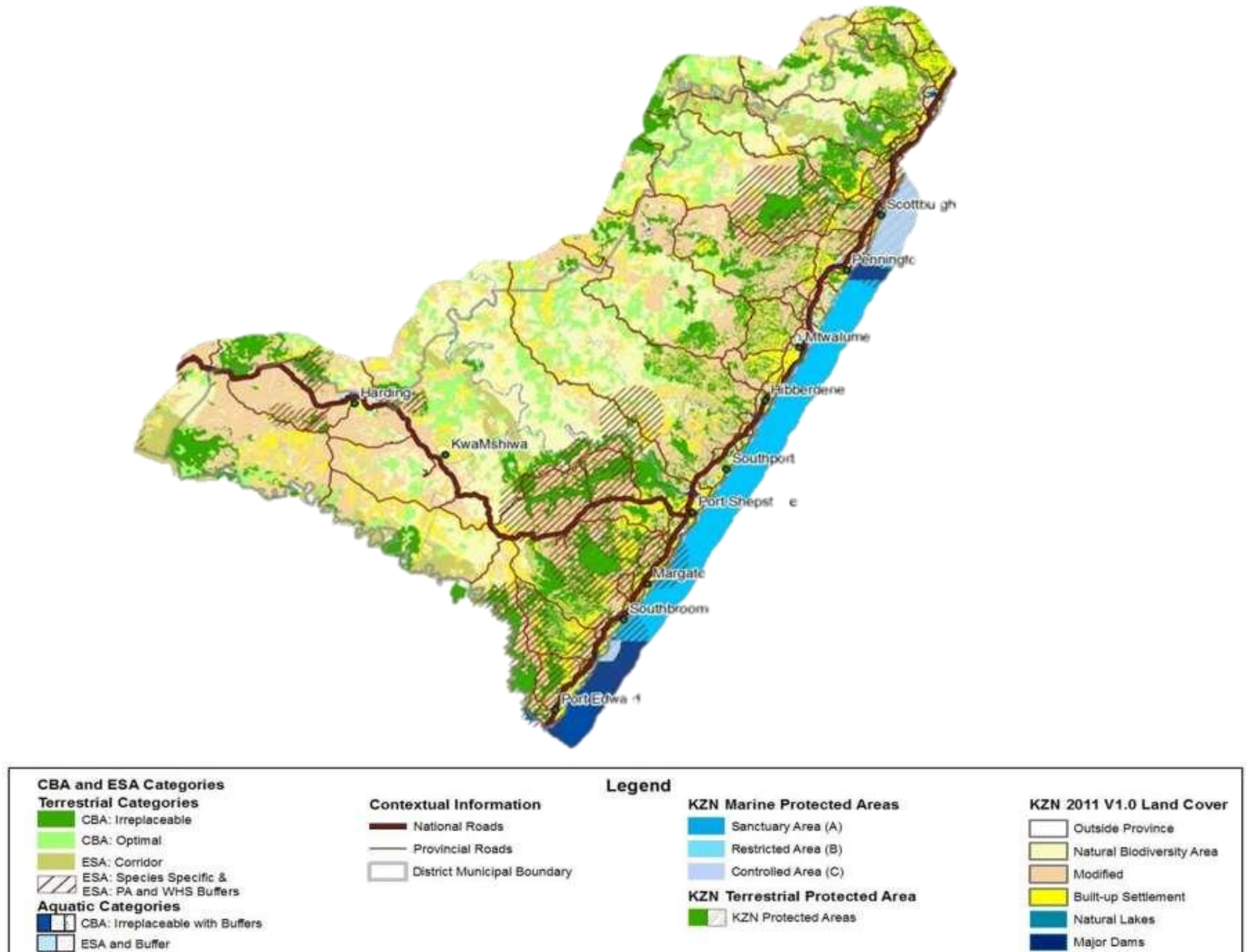
All the remaining rivers in Umzumbe as well as the land and the smaller stream networks in their sub-quaternary catchments are also sensitive to change, albeit to varying degrees. They have all been identified as national priorities for conserving South Africa's freshwater ecosystems and supporting sustainable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

#### **4.6.4 SPATIAL AND ENVIRONMENTAL TRENDS ANALYSIS**

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

The tables below indicate the number and status of environmental triggering projects that are undergoing or/and Authorized EIA applications in order to minimize the impact these project will have on the environment.

<b>EIA No.</b>	<b>Project title</b>	<b>Progress</b>	<b>Consultant</b>	<b>Municipality</b>	<b>Applicant</b>
DC21/0040/2014	Proposed upgrade of Road P254/1	Final Basic Assessment Report	Afzelia Environmental Consultants	Vulamehlo and Umzumbe	Department of Transport
DC21/0037/2014	Proposed upgrade and realignment of a section of the existing P75.3 Main Road to Blacktop (Asphalt/Tar)	*Final Basic Assessment Report	Kerry Seppings Environmental Management Specialist	uMzumbe	Department of Transport
DC21/0032/2014	Proposed Vulamehlo cross boarder water scheme infrastructure	*Final Environmental Impact Report SUBMITTED on the 11/12/15- reviewing for decision	Nemai Consulting	Vulamehlo, Umzumbe and Buhlebezwe	Ugu District Municipality

<b>Project title</b>	<b>Date issued</b>	<b>EAP</b>	<b>Municipality</b>	<b>Applicant</b>
Proposed Sgananda Access Road and Bridge	11/02/15	Isolendalo Environmental Consulting	uMzumbe Local Municipality	uMzumbe Local Municipality
Proposed Joyisa Access Road	22/08/2014	Nzingwe Consultancy	uMzumbe Local Municipality	uMzumbe Local Municipality
Proposed establishment of Ntatshana Road	23/10/15	Royal Haskoning DHV	uMzumbe Local Municipality	uMzumbe Local Municipality
Proposed Khanyile Access Road	NO DATE		uMzumbe Local Municipality	
Proposed upgrade and construction of the L2691-1 Pipe Culvert Causeway	11/07/2014	EnviroPro	uMzumbe Local Municipality	KZN Department of Transport
Proposed upgrade and construction of the L2691-2 Pipe Culvert Causeway	11/07/2014	EnviroPro	uMzumbe Local Municipality	KZN Department of Transport
Construction of the Thulini Shopping centre	06/01/2015	EnviroPro	uMzumbe Local Municipality	Hayett Investments
Proposed Mthiomile Low level crossing	09/01/2015	Thlaho Environmental Consultants	uMzumbe Local Municipality	Ugu District Municipality

## **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 estuaries<sup>1</sup>.

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.

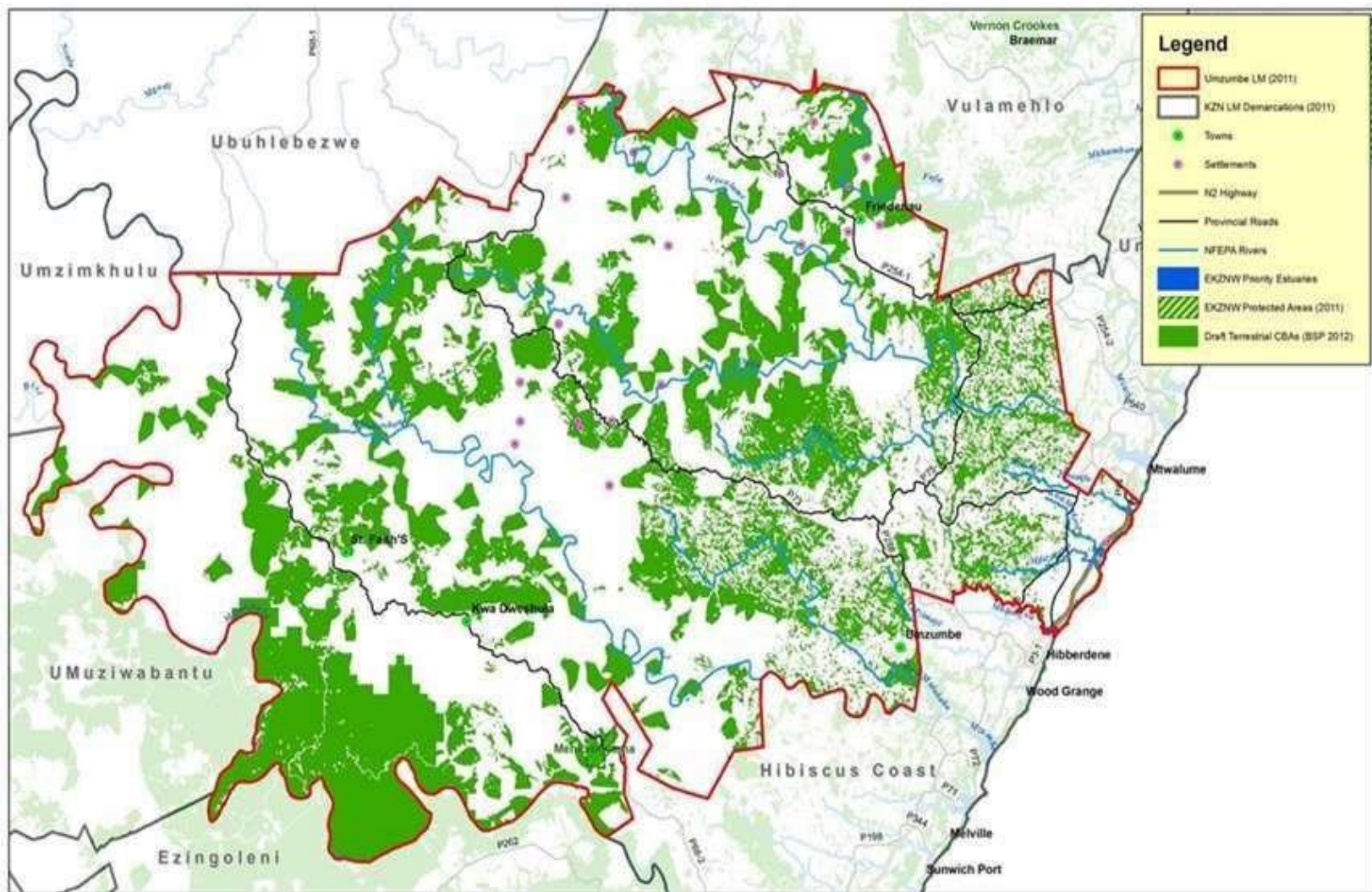
There are four estuaries that depend directly on the primary drainage systems, and which have been identified as priority estuaries in KZN. These estuaries are:

- 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.

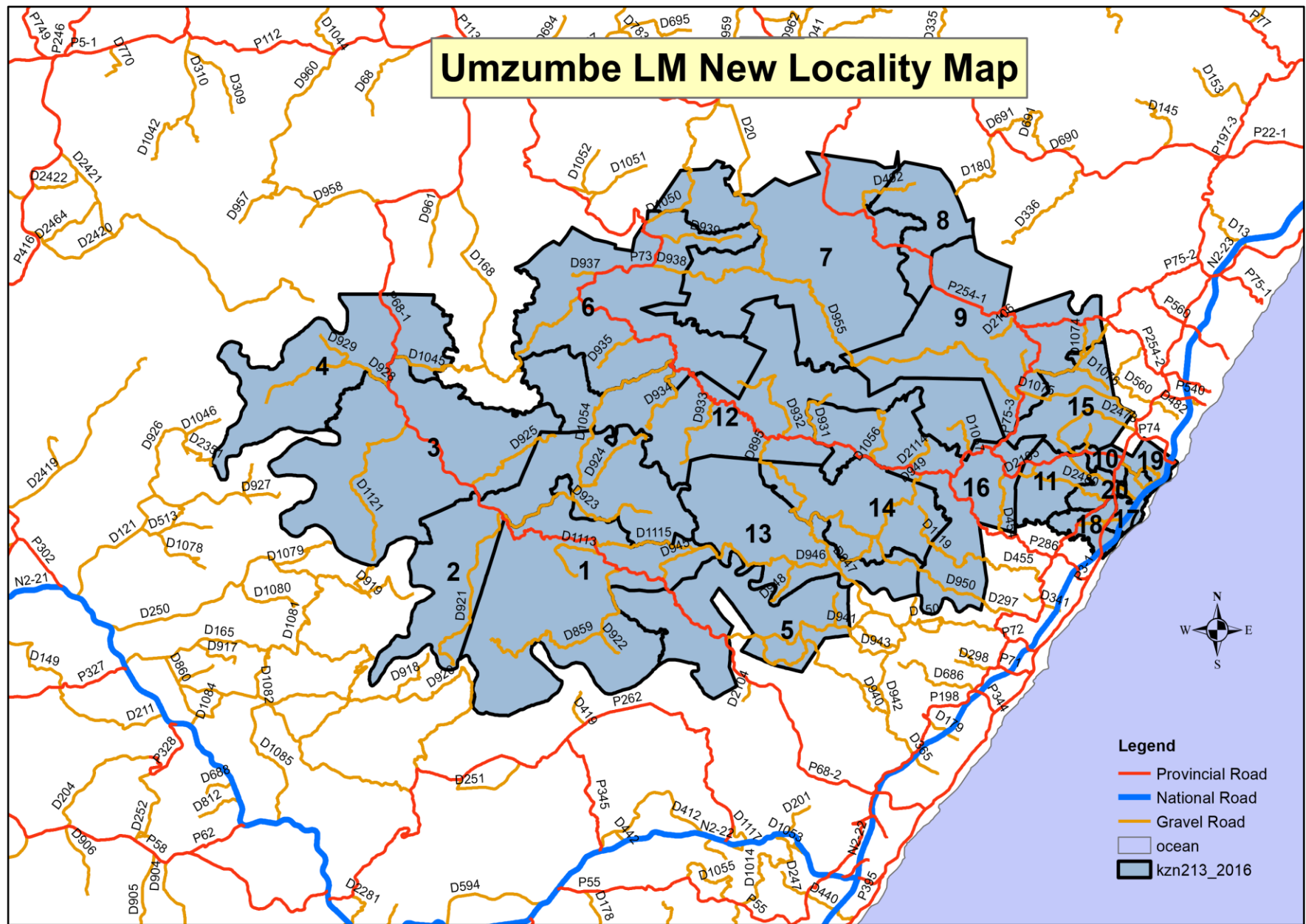
Wetlands are associated with low-lying and higher rainfall areas. These same areas are generally preferred for development. However, wetlands and their ecological linkages must be protected from adverse impacts and a “no-net loss policy” applies in KwaZulu-Natal. In other words, all wetlands must be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





Map2: Terrestrial biodiversity priority areas

Source: Umzumbe SDF, 2012





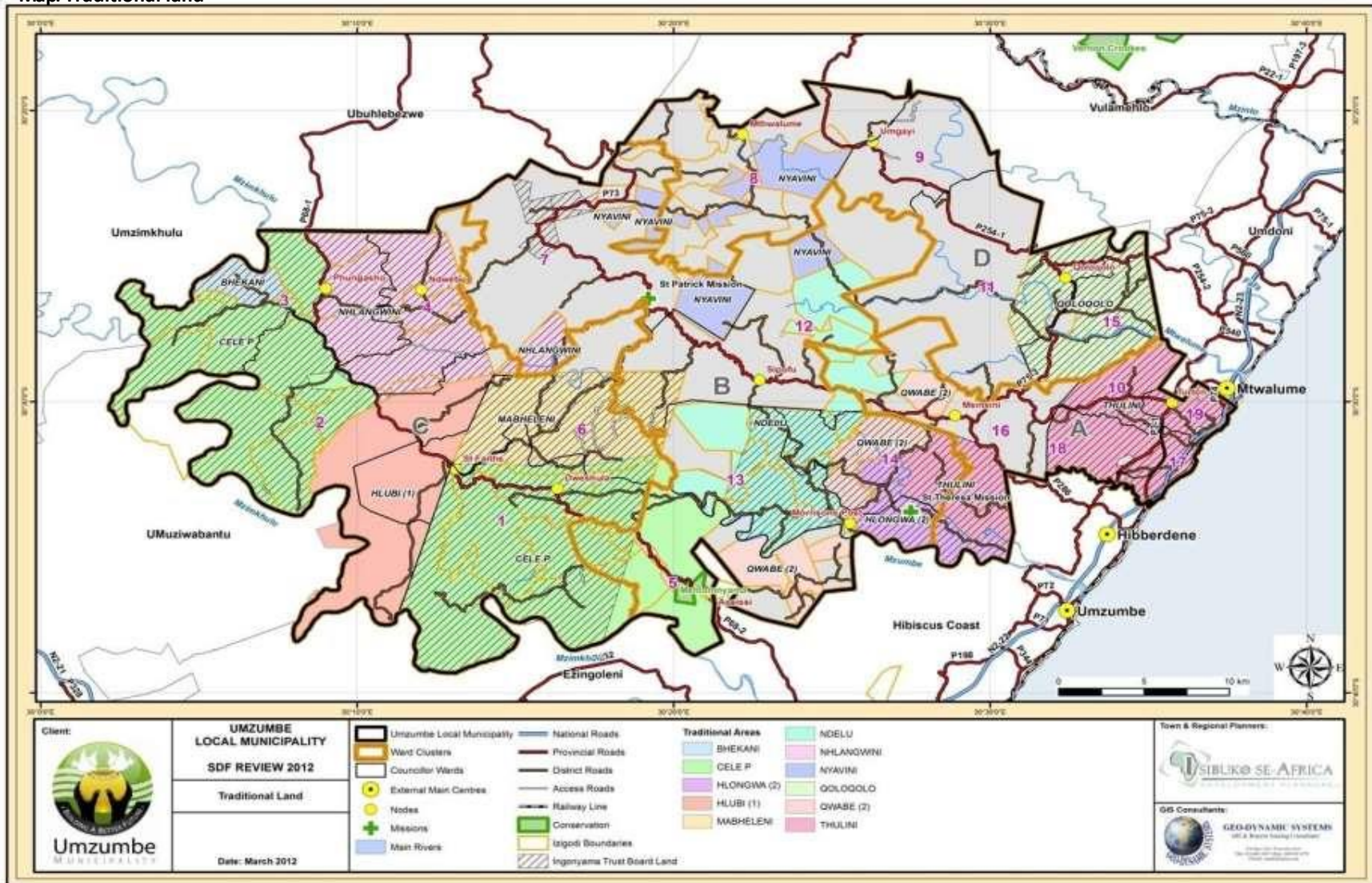
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## ADMINISTRATIVE ENTITIES

Umzumbe municipality is covered predominantly by Ingonyama Trust Land occupied by members of 13 traditional authorities (refer to Traditional Land map below), however Nhlanguwini T/A according to the new demarcations will now be lost to Ubuhlebezwe LM. The traditional authorities are as follows:

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

Map: Traditional land



## **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 1,260km<sup>2</sup> 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);

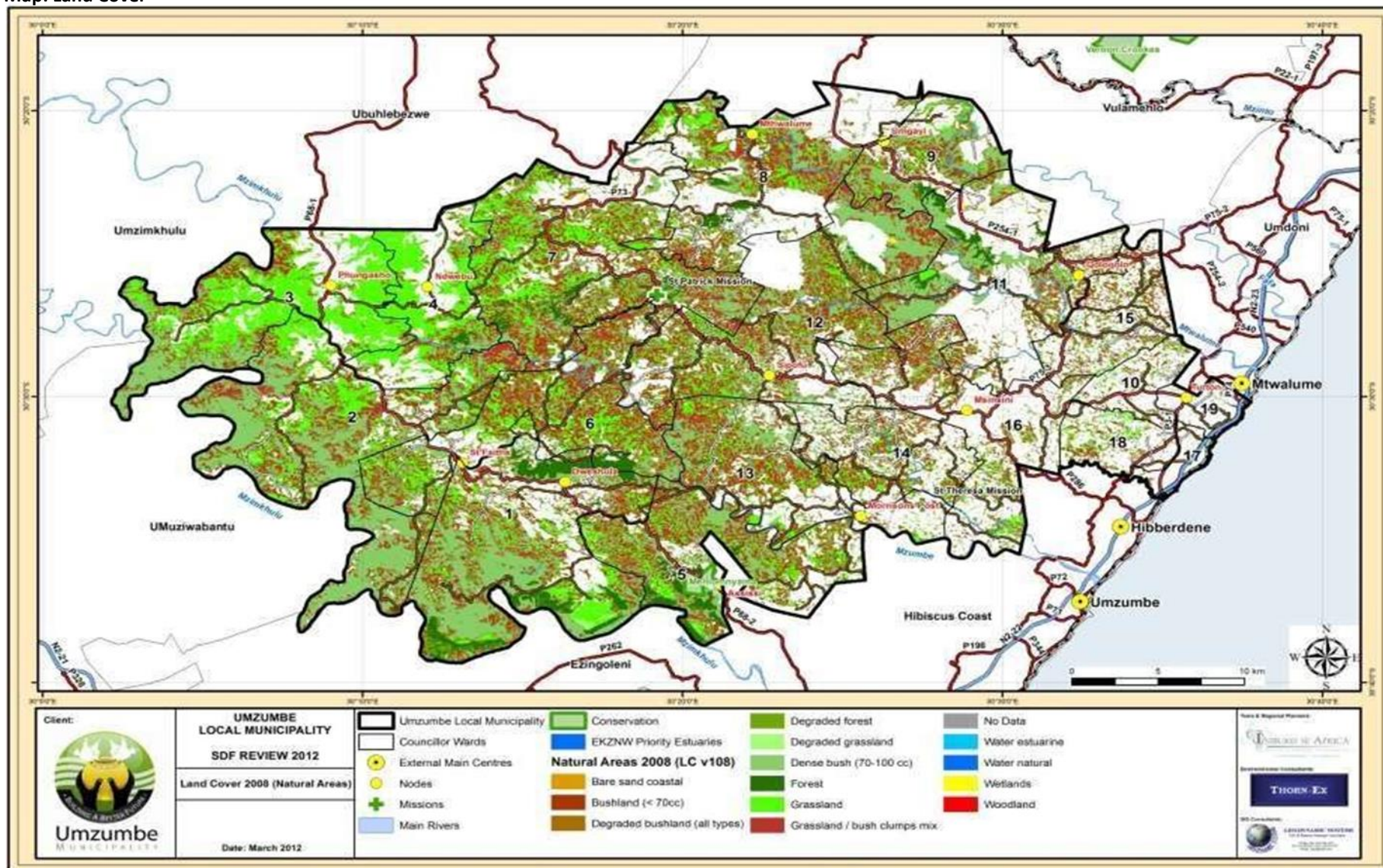
- Livestock and grazing practices degrades vegetation, accelerate soil erosion, influence sediment yields in the catchment and affect water quality;
- Subsistence lifestyles on marginal land place fragile ecosystems under pressure, and increase runoff due to vegetation clearing and soil compaction; and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



### Map: Land Cover



## **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 is in progress and will thus benefit the municipality. The main allocation per category of landownership is reflected as follows and is reflected in map:

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

## **LAND REFORM**

### **LAND RESTITUTION**

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.

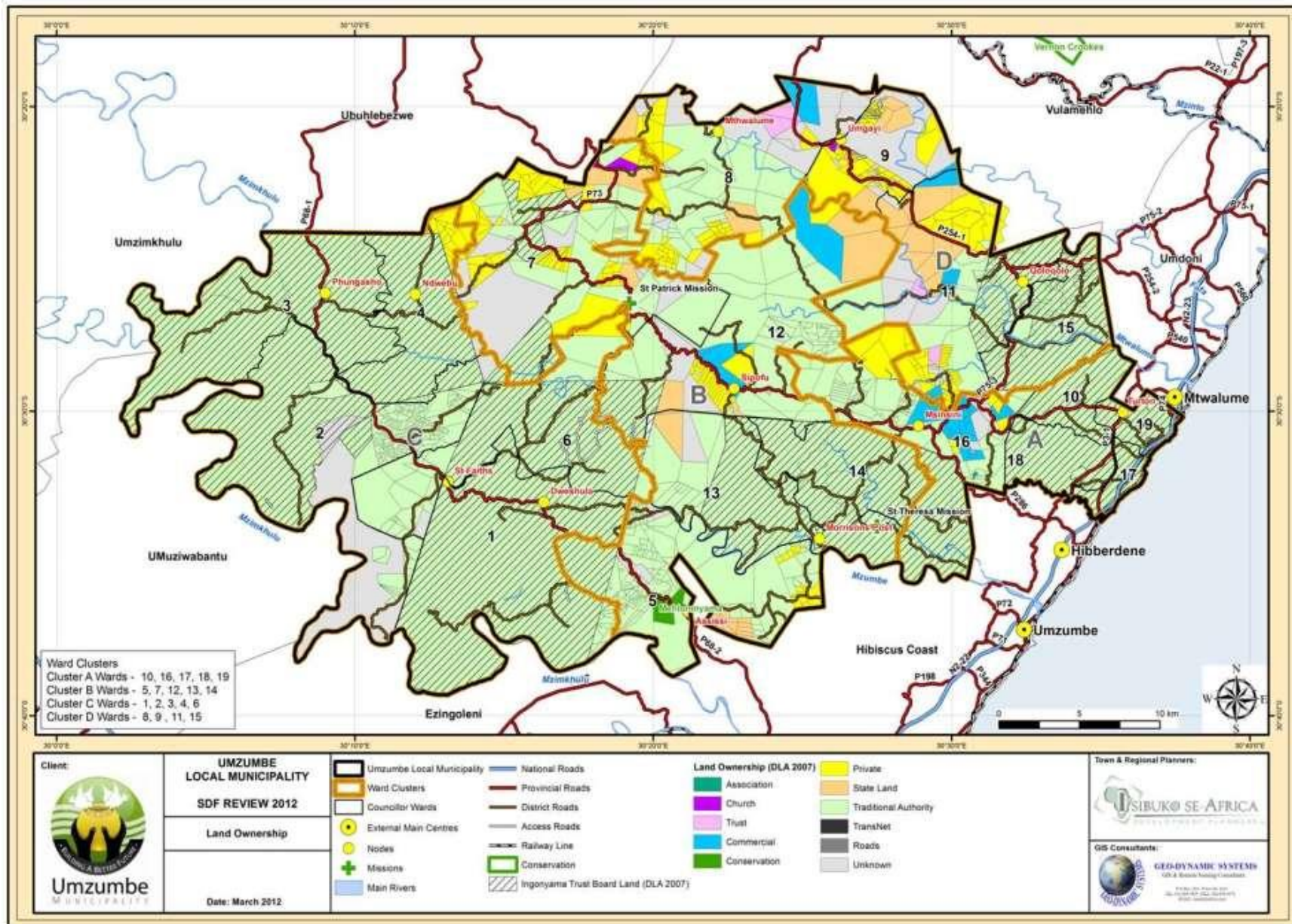
## **LAND CAPABILITY**

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.

A number of applications is experienced and more is expected 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.



The map displays the Umzumbe Local Municipality, divided into 19 wards. The wards are numbered 1 through 19. The map also shows the surrounding municipalities: Umsizinkhulu to the west, Umtshabane to the south, and Hibiscus Coast to the east. Major roads are shown in red, and rivers are shown in blue. The map includes a scale bar (0 to 10 km) and a north arrow. The legend at the bottom explains the symbols used for the SDF Review 2012.

Class	UMZUMBE LOCAL MUNICIPALITY SDF REVIEW 2012	Hydrology and Water Resources	Primary Drainage Basins
	Umzumbe Local Municipality		T
	Councillor Wards		U
	Indigenous Forests		
	Wetlands Mapped in Ugu BSP (2012)		
	High Water Yield Areas		
	Conservation		
	Ekurhuleni Priority Estuaries		

## **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 high-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 km<sup>2</sup>, which translates into rather large site sizes of 5680m<sup>2</sup>-7880m<sup>2</sup>.

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

- Improved audit opinion and overall financial management in the municipality through developing and implementing appropriate financial management policies, procedures and systems.

#### 4.6.5 CROSS CUTTING INTERVENTIONS: SWOT ANALYSIS

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

- 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
- Participation of Traditional leader in Land Development process

#### 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.
- Illegal developments and enforcement under chapter 4 of the Planning Development Act.
- Internal departments not planning according to municipal strategic areas.

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

- 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

**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.

#### 4.7 COMBINED SWOT ANALYSIS

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

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

#### 4.7.1 KEY CHALLENGES

Internal Challenges	
<b>Financial constraints</b>	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.
<b>Limited office space:</b>	The municipal offices are not adequate for the staff component that is currently employed space is an issue.
<b>Technological infrastructure</b>	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.
<b>Inability to own land</b>	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.
<b>Poor communication</b>	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	
<b>High rate of unemployment</b>	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.
<b>Lack of private sector investments</b>	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.
<b>High levels of poverty</b>	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.
<b>Lack of infrastructure</b>	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.
<b>Social issues e.g. teenage pregnancy, HIV/AIDS, crime and substance abuse</b>	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

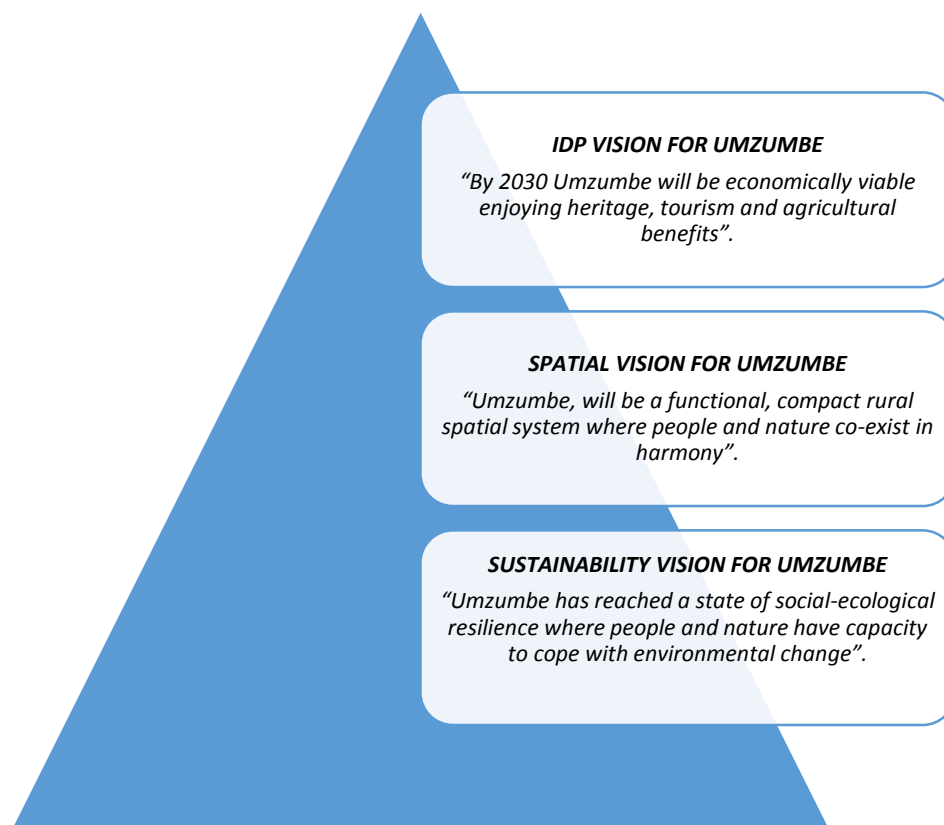
	<p>HIV/AIDS incidents are decreased is low. According to statistical information from Department of Health, it shows that the teenage pregnancy challenge affects mostly girls that are between 10 and 14 years of age. These on the other hand increase sexually transmitted diseases amongst the youth. Youth also are involved in crime and substance abuse.</p>
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## 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.



### **5.1.1 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, livable 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	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 g) Review of HR Policy h)Develop Human Resources Practices Plan/strategy i) Skills Development and <i>Training Plan</i> j) Development of Occupational Health and Safety Plan. k) Develop chronic illness policy. l) Development of Wellness Policy. m) Develop Furniture Policy n) Develop Subsistence and Travelling Policy. o) Develop Registration Fee Policy p) Develop In-service Training Policy q)Procure more municipal vehicles r) Internal Bursaries

		s) Develop the ICT Management Framework and Portfolio Management Framework (as per Circular 6 of 2015)
	1.2. To Ensure compliance with legislation, policies and internal controls	a) Development and implementation of workplace Skills Plan (staff and councilors Training)
	1.3. Improved communication network system	b) Updating and monitoring of the organogram
	1.4. Improved participation in governmental relations	c) Formulation and review of policies and plans
	1.5. Ensure proper management of movable and immovable assets	d) Improve security within municipal premises
	1.6. To ensure proper roads maintenance	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.	<ul style="list-style-type: none"> <li>a) Preparation of Annual Budget</li> <li>b) Implementation of EFT system</li> <li>c) Preparation of monthly budget statements in terms of section 71 of the MFMA produced timeously</li> <li>d) Preparation of GRAP compliant annual financial statements</li> <li>e) Reports all closing bank balances for to Auditor General, Provincial Treasury within 30 days after financial year in terms of the MFMA</li> <li>f) Preparation of monthly cashbook, updated general ledger and preparation of reconciliations</li> <li>g) Development of Annual Procurement Plan</li> <li>h) Timeous payment of service providers upon the receipt of the invoice (30 days)</li> <li>i) Conduct Mid-year budget , SDBIP and Performance Review</li> <li>j) Addressing corrective measures from AG</li> <li>k) Implementation of SCM Policy</li> <li>l) Departments to provide procurement plans to SCM</li> <li>m)Requisitions amended to include clauses to penalise service providers if goods and services not delivered timeously</li> <li>n) Strict monitoring of cut off dates for submission of documents</li> <li>o) Engaging support from Treasury &amp; Cogta</li> </ul>

	2.2. To Ensure accurate billing and improve revenue collection	a) Maintain valuation roll b) Sustainability of clean audit by use of; <ul style="list-style-type: none"> <li>• Corrective action plans</li> <li>• Risk management plans</li> <li>• Compliance checklist</li> <li>• Minimise irregular, unauthorised, fruitless &amp; wasteful expenditure</li> <li>• AG dash board reports</li> </ul> c) Monitoring and complying with policies and procedures <ul style="list-style-type: none"> <li>• Professionalism and courtesy</li> <li>• More awareness</li> <li>• Batho pele principles</li> <li>• EQ training</li> </ul> d) MSCOA implementation plan with project steering committee and funding set aside for the project. e) Cost cutting measures overall
	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)

<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		
<b>Goal</b>	<b>Objective</b>	<b>Strategies</b>
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) Rotate sitting of the council in various community halls b) Attending queries as reported on the Presidential Hotline c) Compilation of quarterly progress reports d) Implementation of youth development programmes e) Supporting of NGOs f) Social crime prevention g) Implementation of Special Programmes (vulnerable groups) h) Risk management, risk assessment and annual plan i) Attendance of audit committee meetings j) Attending MPAC meetings k) General meetings with management (HOD and line management) on a regular basis to assess audit coverage requirements based on changing risks l) Liaison with an assigned Senior Manager from the Auditor General of South Africa or delegated employee regularly m) Evaluating the effectiveness of controls relating to projects addressing the needs of the community n) Contract Management (Legal Services)

		<ul style="list-style-type: none"> <li>o) Financial Discipline Review</li> <li>p) Review of Performance Management System</li> <li>q) Annual follow up reviews</li> <li>r) AFS Review</li> <li>s) On-going monitoring and review of adherence to the Fraud Prevention Policy and Plan.</li> <li>t) Compliance reviews</li> <li>u) Hosting public participation events</li> <li>v) Community meeting</li> <li>w) Instill Bato Pele Principles</li> <li>x) Implementation of Youth Development Programmes</li> <li>y) Review Community Based Plans</li> </ul>
	3.3. To ensure access to municipal information (communication)	<ul style="list-style-type: none"> <li>a) Review and implementation of communication strategy</li> <li>b) Develop and review marketing strategy</li> <li>a) Create web space for instant insert of media content</li> <li>b) Invite all media to an arranged tour to our municipality</li> <li>c) Mayoral Column on South Coast Fever</li> <li>d) Radio slots</li> <li>e) Newsletters</li> </ul>
	3.4. To ensure functionality and sustenance of Ward Committees (Ward Committees)	<ul style="list-style-type: none"> <li>a) Financial support towards Ward Committee members</li> <li>b) Review and implement community-based plans</li> <li>c) Training of Ward Committee members (facilitation)</li> <li>d) Facilitation of Ward Committee meetings</li> <li>e) Support Ward Committee structures</li> </ul>

#### 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 c) Implementation of Special 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 d) Conduct cultural events e) Implementation of Special programmes
	4.3. Create an environment that promotes development of local economy (SMME development)	a) Develop a new LED strategy aligned to policy imperatives 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) Review SDF, c) Develop Turton Beach Development Framework d) Develop Wall to Wall Scheme
	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. Promote sustainable human settlements and well organized built environment (statutory planning)	a) KZN Liquor Board not Issue out License until Municipal Approval obtained b) More public awareness campaigns on application procedures c) Request sector departments to release land to the municipality d) More awareness campaigns e) Effective cooperation between Amakhosi and LM f) Appointment of Peace Officers
	5.4. Up to date geographic information system	a) Regular engagements with Sector department and external stakeholders b) Training of the existing personnel c) Increase Capacity

	5.5. Proper land use management and law enforcement and provide Building control Services	<ul style="list-style-type: none"> <li>a) Appointment of Peace Officers</li> <li>b) KZN Liquor Board not Issue out License until Municipal Approval obtained</li> <li>c) More public awareness campaigns on application procedures</li> <li>a) Peace officer training for Development Planning Unit</li> <li>b) Review Job description of Building inspector (Approval of building plans)</li> <li>c) Building regulation and building standards Awareness campaigns</li> <li>d) Employment of more people to conduct law enforcement and check for illegal development once scheme is adopted</li> <li>e) Gazetting of municipal bylaws (Building Inspection)</li> </ul>
	5.6. Ensure improved organizational stability and sustainability (PMS)	<ul style="list-style-type: none"> <li>a) PMS/IDP Capacity increase</li> <li>b) Staff training/awareness on PMS</li> </ul>
	5.7. To ensure proper Land Use Management, Spatial Planning and Environmental Management	<ul style="list-style-type: none"> <li>a) Complete and adopt Wall-to-wall scheme and Land Audit</li> <li>b) Implementation of Spatial Planning and Land Use Management Act No. 16 of 2013 and PDA</li> <li>c) Facilitation of land acquisition</li> <li>d) Increasing awareness on development planning tools to various stakeholders</li> <li>e) Review GIS Policy and put systems in place</li> <li>f) Development and implementation of Environmental Management Plan</li> <li>g) Implementation of Integrated Waste Management Plan</li> </ul>

	5.8. 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 e) Incident Support Programme f) Lightning Conductors Programme g) Awareness Campaigns h) Risk Assessment programme i) Capacity Building
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#### 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 services and infrastructure delivery	a) To construct and maintain community access roads b) Poverty Alleviation Programme c) NGO Programme d) Public Safety Programme e) Management of Community Facilities f) Management of Sport fields g) Social Services Events h) Library & Museum Services i) Establishment of Municipal Police Services j) Cemeteries Programme k) Parks and Recreation programme

	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 b) Formulation of Waste Management Bylaws c) Development of a recycling station d) Buying of a skip loader truck e) Formulation of a fully functional waste management unit

## **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.

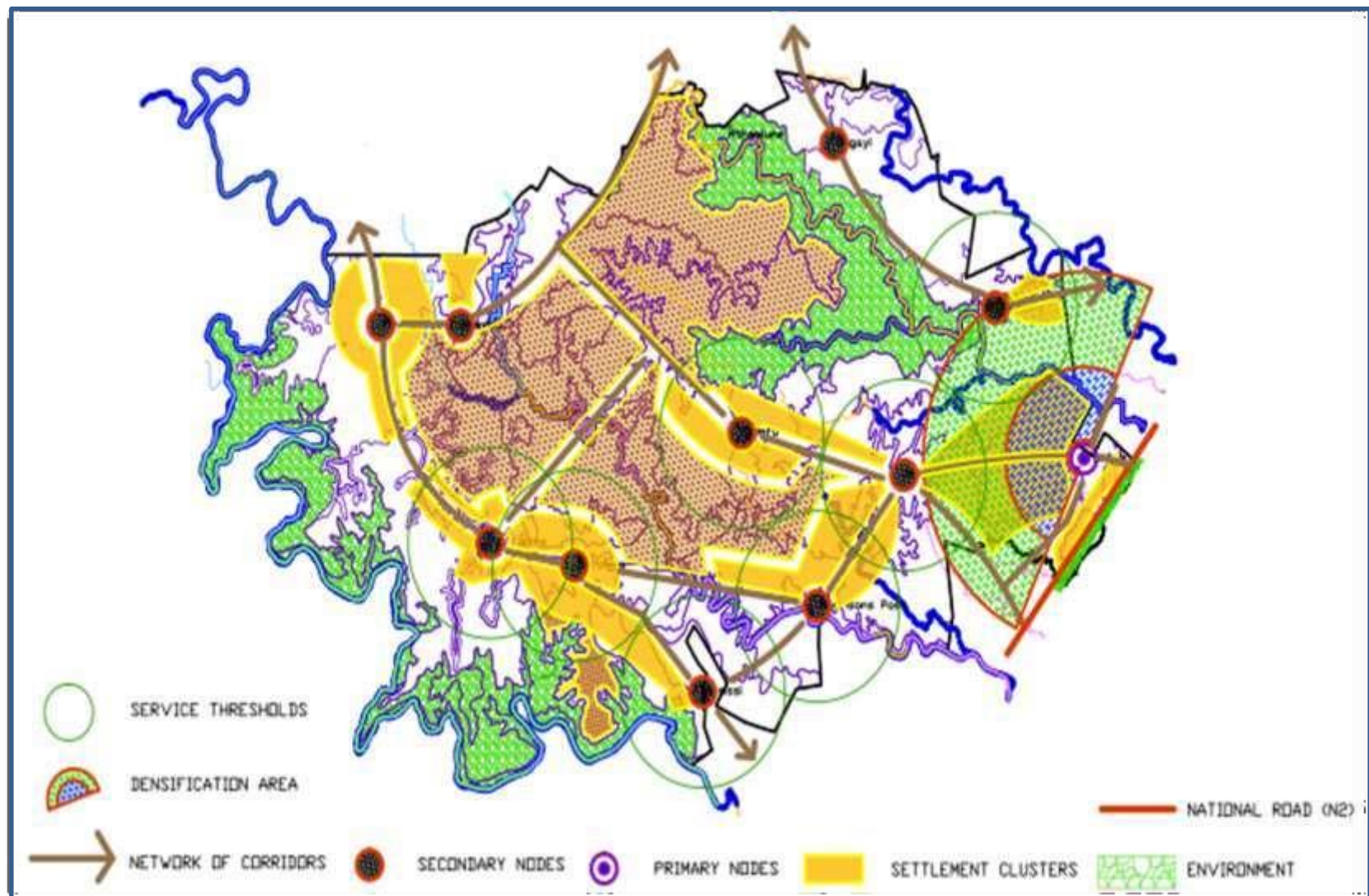
In this regard, the Spatial Development Framework seeks to facilitate the development over time of a spatial system within which levels of access to upgraded infrastructure, social facilities and supportive institutions for marginalized residents, those afflicted with disabilities, and illness is improved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

#### **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, Ezingoleni 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.



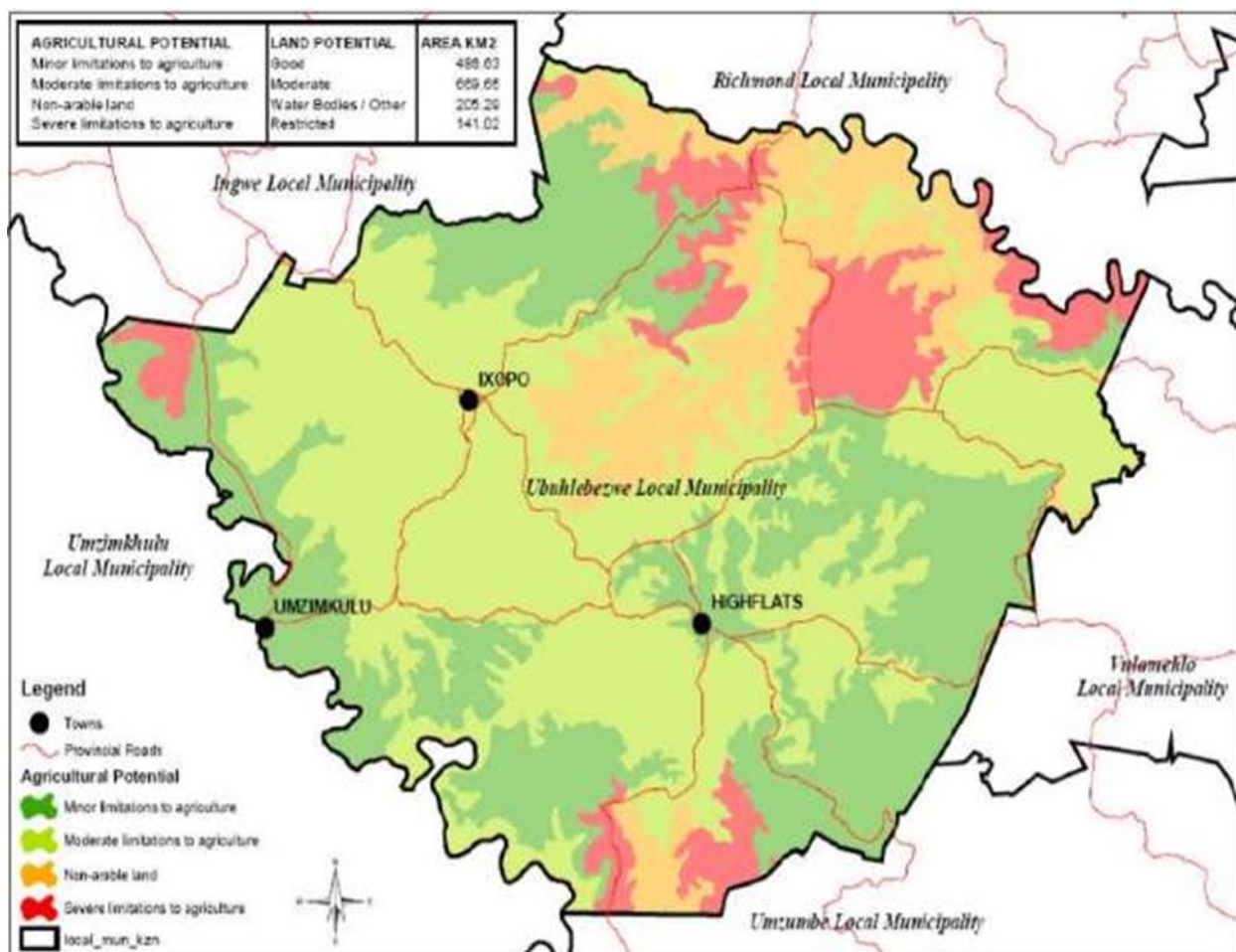
#### 5.4.4 UBUHLEBEZWE SDF

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**

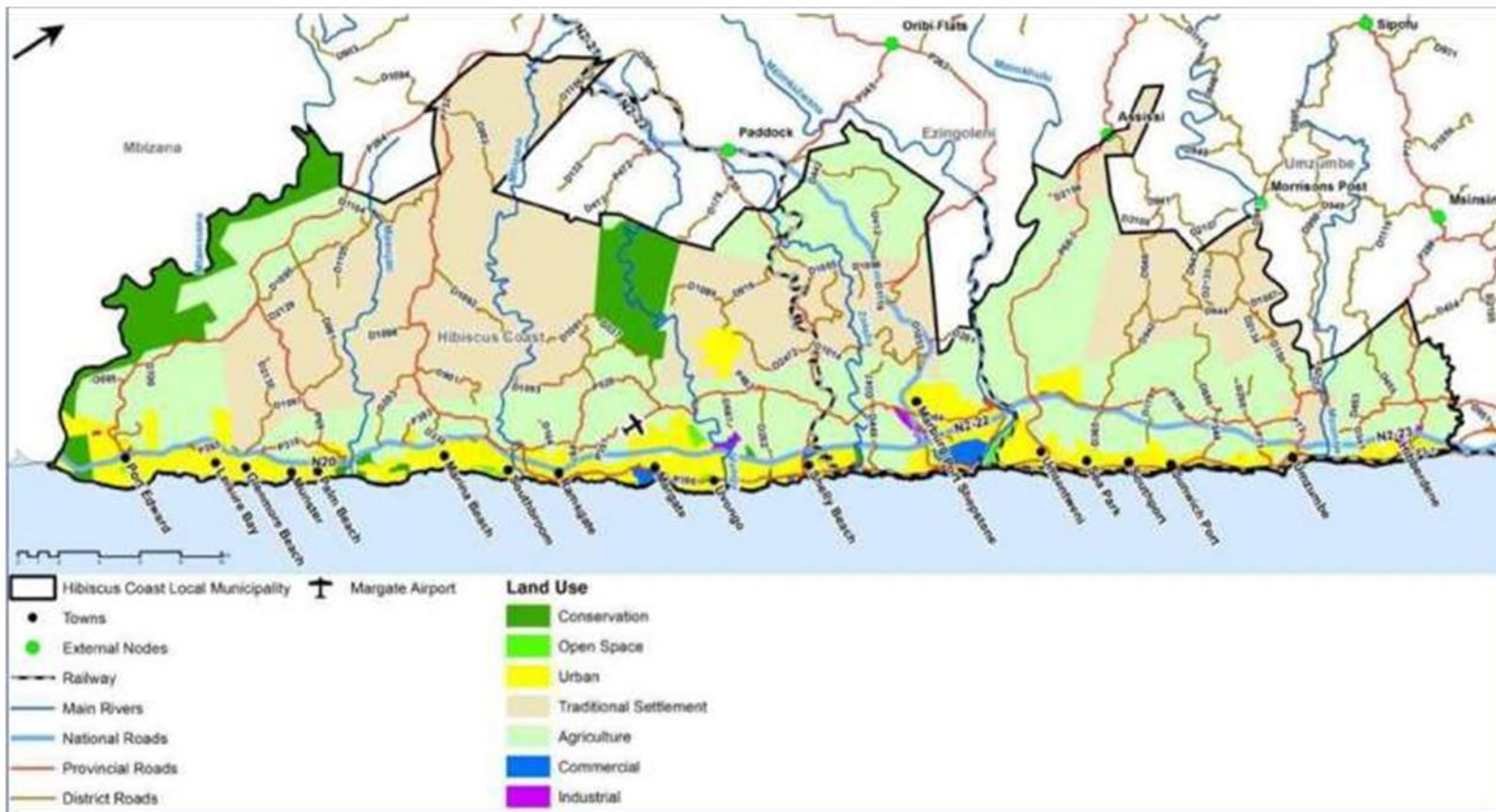
Hibiscus Coast municipality is located to the south and southeast of Umzumbe. The primary node of the Hibiscus Coast is Port Shepstone, which is also a secondary provincial node. Issues of importance between these two areas include the following:

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).

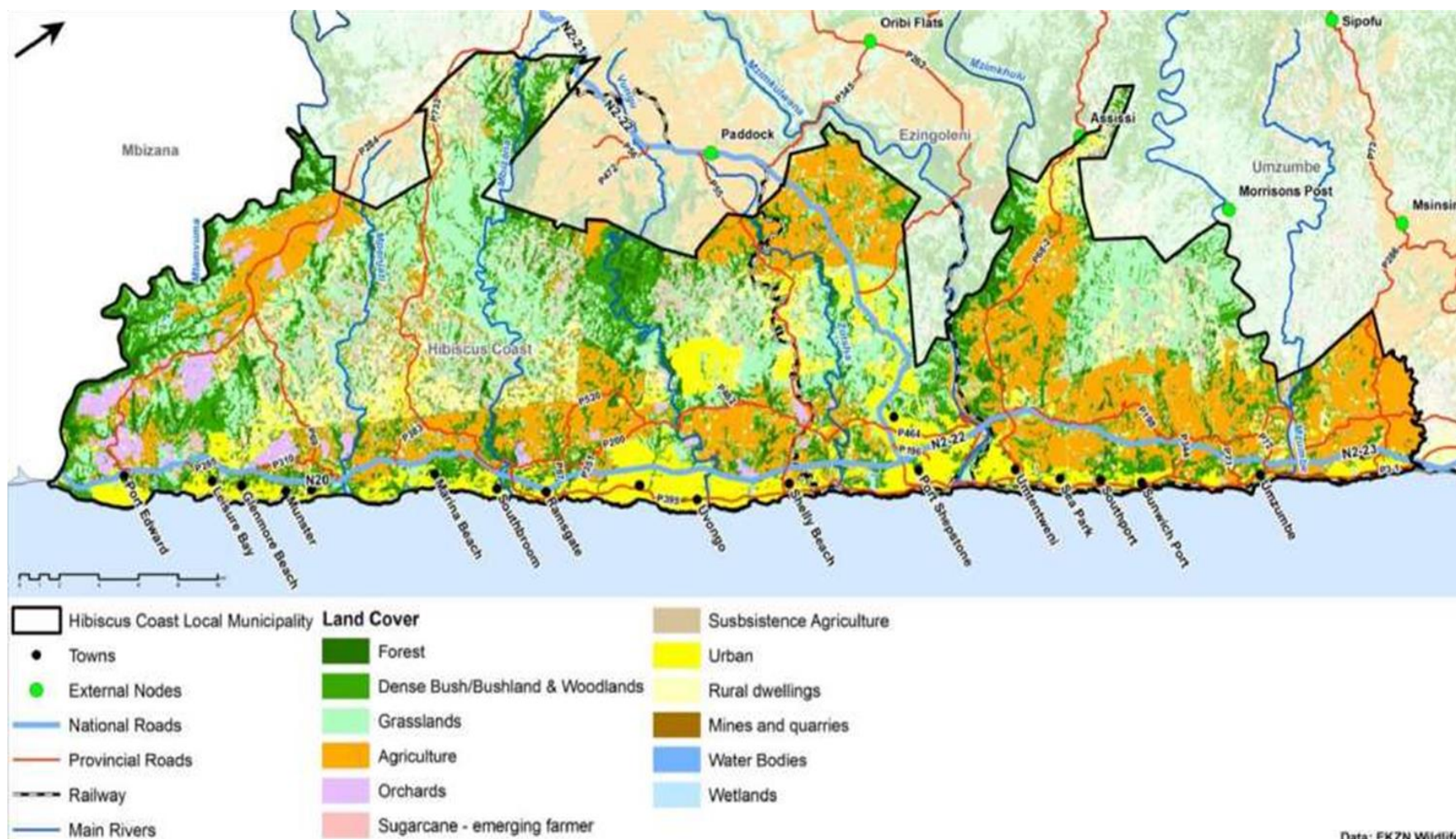
Primary east-west corridors link the coast to St Faiths in Umzumbe Local Municipality. This takes on the form of the P68, which connects St Faiths, Dweshula and Assisi in Umzumbe, to Port Shepstone. In addition, the P286 (which forms an important route through the central part of Umzumbe to the north)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





Hibiscus Coast SDF Map

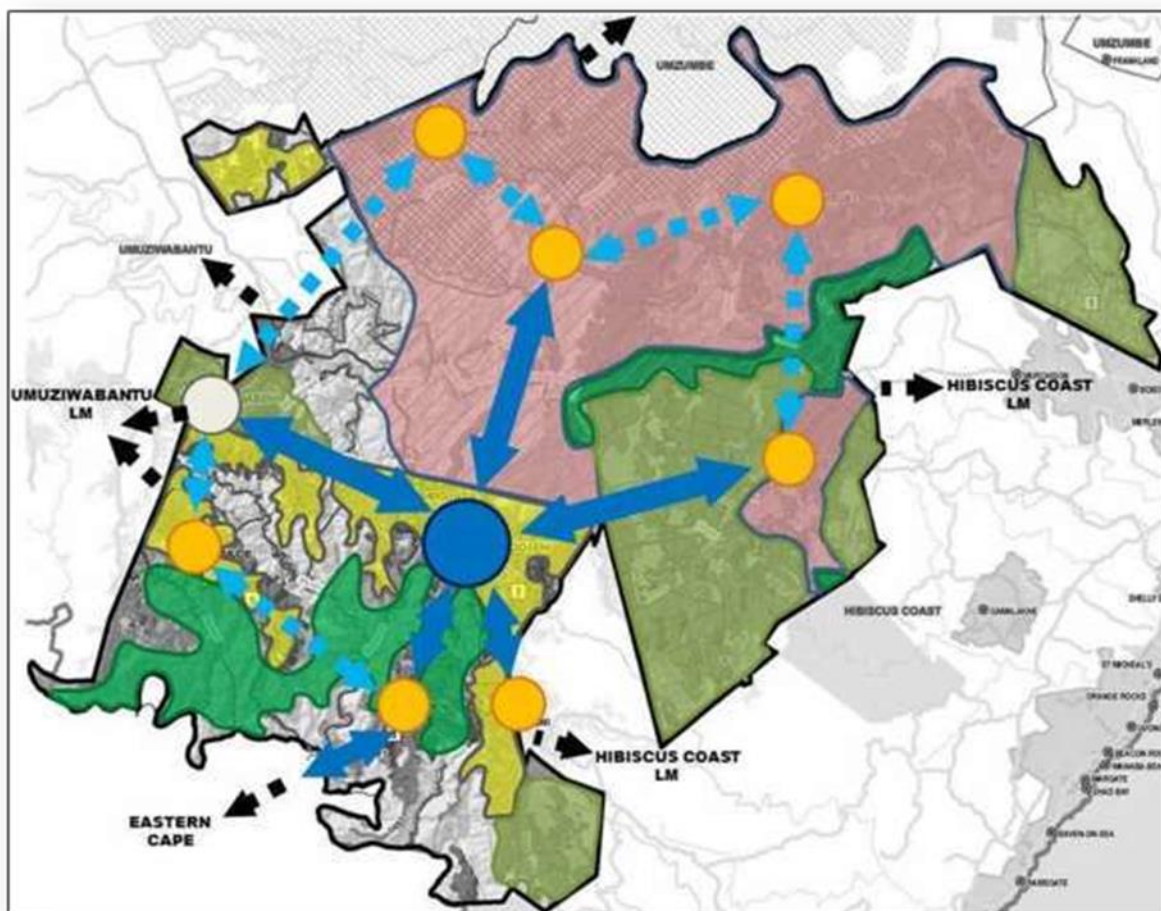
#### 5.4.8 EZINQOLENI SDF

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

There are poor road linkages between Ezingqoleni 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 Ezingqoleni.



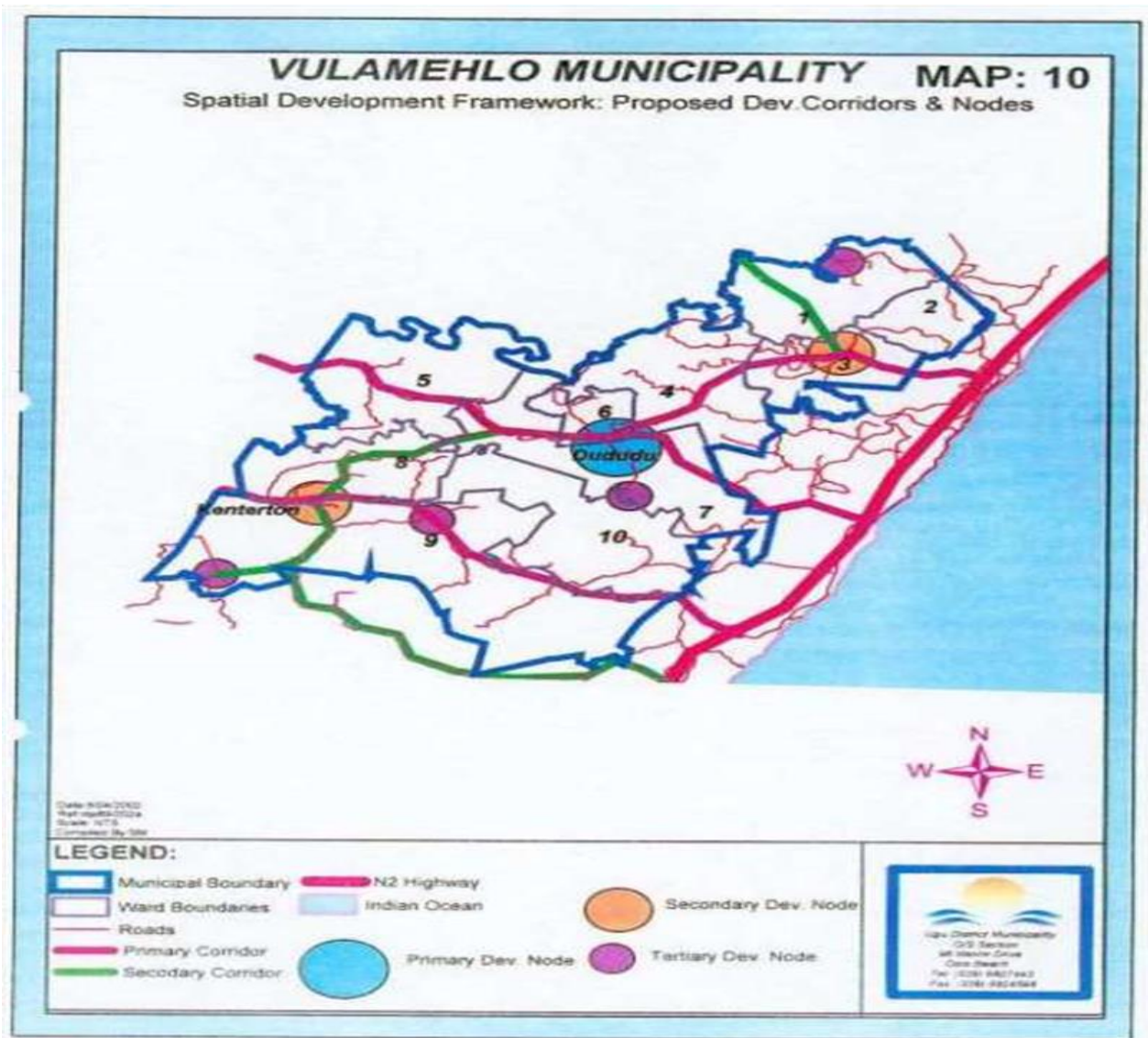
Ezingqoleni SDF



#### 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: Draft Planned Projects for 2016/17 Financial year

6.1 Umzumbe Municipality Projects

	UMZUMBE LOCAL MUNICIPALITY
	2015/2016 FINANCIAL YEAR

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET (TBC)	BUDGET (TBC)	RESPONSIBLE DEPT & UNIT
				Skills Development	N/A	24 Councilors	Number of Councilors trained		.	Corporate Services
				(Councilors and staff)	N/A	70 Employees	Number of Employees trained		.	Corporate Services
				Workplace skills plan	N/A	Adopted WSP by 30 April 2016	Date Adopted WSP			Corporate Services

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
1.2.b		Updating and monitoring of the	Human Resource Management	Organogram	N/A	Developed Recruitment policy	Date Adopted Organogram		.	Corporate Services
1.2.c		Organogram	Human Resource Management	Educational Financial	N/A	Developed ICT Strategy by 31 March 2016	Date Educational Financial Assistance policy adopted			Corporate Services



		Formulating and review of policies and plans		Assistance policy Adopted						
				Catering Policy	N/A	Developed Confidential reporting of Allegations of financial Misconduct	Date catering policy Developed		N/A	Corporate Services
				ICT Strategy	N/A	Reviewed ICT policy by 30 June 2016	Date Developed ICT Strategy Adopted		N/A	Corporate Services
				Confidential reporting of allegations of	N/A		Date Adopted Confidential reporting of Allegations of financial Misconduct policy adopted		N/A	Corporate Services
				ICT Policy	N/A	5 Fleet to be branded. Main Municipal Office and DVDs, branding of stationery	Date Reviewed ICT		N/A	Corporate Services
1.2.d		Improve security within municipal premises	Security	Security	N/A	Intranet content updated weekly	Date security company Appointed			Corporate Services
1.2.e		Corporate branding	Marketing (Cooperate Image)	Branding	All	Website content updated 12 times a year	Number of branded items and facilities			Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Umzumbe Intranet	All	10 licenses	Number of updates for intranet			Office of the Municipal Manager / Communications Mayoralty and Youth Development

				Municipal website	All	10 laptops, 5 desktops and other computer related equipment's	Number of updates for website content			Office of the Municipal Manager / Communications Mayorality 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	1 server procured	Number of Licenses, desktops and computer related equipment acquired			Corporate Services
				Computer equipment acquisition,	N/A	3 software procured	number of laptops, desktops and other computer related equipment's			Corporate Services/IT Section
				Server	Number	4 software's maintained	Number of servers procured			Corporate Services
				Software	Date	Developed Recruitment policy	Number of Software			Corporate Services
				Software maintenance	N/A	Developed ICT Strategy by 31 March 2016	Number of Software's maintained			Corporate Services

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET (TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
			Registry Management	Records Management Policy review	N/A	Records Management Policy	Date	.		Corporate Services
				Conversion to eFiling System	N/A	eFiling system	Date			Corporate Services

				Procedure Manual	N/A	Control Records Schedule	Date Procedure Manual adopted			Corporate Services
1.4.a	1.4 Ensure proper assets management	Maintenance of municipal premises	Fleet	Procurement of municipal fleet	N/A	4 vehicles	Number of vehicles procured			Corporate Services
			Property Management	Office maintenance	All	2 buildings	Number of buildings maintained			Corporate Services
				Electricity backup system	N/A	1	Number of Generator			
				Garden Implements	N/A	2	Number of garden			
				Recording Machine	N/A	2	Number of Recordings			
				Boardroom Wall Clock and Roller Projector	N/A	New Project	Number			
				Chamber Wall Clock and water Cooler	N/A	1	Number			
				Filling Steel rack	N/A	1	Number			
	Ensure compliance to pieces of legislation policies and plans	Maintenance legal compliance	Legal compliance	Legislative awareness	N/A	new project	number			Corporate Services
				Departmental checklist	N/A	new project	number			

UMZUMBE LOCAL MUNICIPALITY

2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
				facilitation for litigation process	N/A	4 reports	number		N/A	
				Discipline at workplace	N/A	4 reports for disciplinary processes started within 90 days	number		N/A	

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
2.3.a	Ensure Environmental protection and	Collection of solid waste in major nodes	Waste management	Refuse removal	3,6, 10, 16 & 19	64 collections in 8 arears	Number of collections per ward per week			Technical Services
	Ensure Environmental protection and	Complying with environmental requirements	Environmental Offsets Plan Development	Ncazolo access road	6	1 offset plan developed	Number of Environmental Offset Plans developed			Technical Services
2.2.c	Facilitation and project management of	Facilitation and project management of rural housing development	Human Settlements	Nhlangwini	4	100 households constructed	Number of Households constructed		N/A	Human Settlements Dot/Technical Services

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
	rural housing development			Cluster C Phase 1	1,2,3 and 6	100 households constructed	Number of Households constructed		N/A	Human Settlements dept./Technical Services
				Cluster B Phase 2	5,7,12,13, and 14	600 beneficiaries approved	Number of beneficiaries approved		N/A	Human Settlements dept./Technical Services
				Number (as well as percentage) of households with	???	As per Eskom Plan	Number of households with free basic electricity		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
3.2.a			Local Economic Development	Review LED Strategy	N/A	Adoption of LED Strategy by 30 June 2016	by Date			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 ( Ntelezi and Isivivane)	Number of Heritage Celebration Events conducted			Office of the Municipal Manager / Local Economic Development
				Development of Tourism Strategy		31-Mar-16	by date			
				Tour Guides		30-Jun-15	by Date			

				Research on Tourism Sites		3 (Itshe Like Maria, Mthwalume Mission and St. Joachims)	Number of History sites research reports produced			
				Service Level Agreements		Signed SLA with South Coast Tourism by 30 September 2015 and by 31 March 2016	by Date			
3.2.b	Arts and culture support programmers	Arts Development	Arts and Culture Music Festival		Arts and Culture Festival Heritage hosted by 30 September 2015	Date Arts and Culture Festival Heritage hosted			Office of the Municipal Manager / Local Economic Development	
			summer Beach Festival		Summer Beach Festival Hosted by 31 December 2015	Date Summer Beach Hosted				
			Isicathamiya music festival		Isicathamiya Festival conducted by June 30	Date of Event				
	Craft and Marketing	Exhibition for Crafters	N/A	4	Number of Crafters in the Exhibiting			equitable share	Office of the Municipal Manager / Local Economic Development	

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
				Arts and Culture Music Festival	N/A	30-Sep-15	Date Arts and Culture Festival Heritage hosted			Office of the Municipal Manager / Local Economic Development
				Arts & Culture Training (Music)	N/A	3 Competitions	Number of competitions held			Office of the Municipal Manager / Local Economic Development
3.3.a	Create an environment that promotes	Implementation of LED strategy	LED Forum	LED Forum Quarterly Meetings	N/A	4 LED forum meetings held	Number of ED Forum Meetings held			Office of the Municipal Manager / Local Economic Development
3.3.b	development of local economy (SMME development)	Capacity building SMMEs	SMME Development	SMME Incubation	N/A	20 New SMME's incubated	Number of SMME's incubated			Office of the Municipal Manager / Local Economic Development
			SMME Development	Business Fair		Business Fair conducted by 31 Dec 2015	Date of the Business fair			Office of the Municipal Manager / Local Economic Development
			Development of informal traders	Informal Traders		Informal Traders developed by 30 June	number of informal traders			Office of the Municipal Manager / Local Economic Development
				Business Licensing		2016 Tariff policy developed by 30 June 2016	Date of policy adoption			Office of the Municipal Manager / Local Economic Development
3.3.c		Promote SMME and entrepreneurial development		Support the OVOP cooperative		1 Cooperative development assisted	Number of Cooperatives Development trainings conducted			Office of the Municipal Manager / Local Economic Development
				Cooperatives development		inputs on 5 corporative under incubation	Number of Cooperatives received inputs			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		programme 10 Community Gardens Supported	Number of Community Gardens Supported			Office of the Municipal Manager / Local Economic Development
3.5.a			Tractor programme	support cooperatives and community gardens		40 gardens supported	number of cooperatives and community gardens assisted			Social Development & Community Services / Community Services
4.1.a	4.1 To improve the overall financial management in the Municipality by developing and implementing 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	31 May 2015	Date 2016/2017 Annual Budget Approved		N/A	Finance Department / Budget, Revenue & Treasury unit
				Mid-term performance assessment and adjustment budget	N/A	25-Jan-15	Date 2015/2016 performance assessment and adjustment budget Approved		N/A	Finance Department / Budget, Revenue & Treasury unit
				for 2015/2016 Monthly Budget Statements in terms of section 71 of the MFMA	N/A	12 Monthly Financial reports submitted	No of Monthly Financial Reports Submitted to the Accounting Officer and Provincial Treasury before the 10th working day of each month		N/A	Finance Department / Budget, Revenue & Treasury unit



UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
4.1.b		Preparation of 2014/2015 GRAP compliant annual financial statements		2014/2015 GRAP compliant annual financial statements	N/A	Annual Financial Statements 2014/2015 submitted by 31 August and Audit report received by 31 December	Date Annual Financial Statements for 2014/2015 to AG band audit report received			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	12 Updated cash books, Updated General Ledger, Bank and Creditors reconciliations	No. of Updated cash books. Updated General Ledger, Bank reconciliations, Creditors reconciliations		N/A	Finance Department / Expenditure & Assets unit
			Expenditure Management	VAT Compliance	N/A	Submission of 12 VAT 201 returns	No. of VAT 201 returns submitted		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	12 bid committee meetings	No. of bid committee meetings for the year		N/A	Finance Department / Supply Chain Management unit
				Review of SCM Policy	N/A	Adopt Reviewed SCM Policy 31 of March 2016	Date of adoption of Reviewed SCM Policy		N/A	Finance Department / Supply Chain Management unit

4.1.e		Development of Annual Procurement Plan		Annual Procurement Plan	N/A	Approved Procurement Plan by 30 June 2016	Date of approval of Procurement Plan		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	100% payment of service providers within 30 days on receipt of invoice	Percentage 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	3 post billing report and 1 approved valuation roll	No. of post billing reports and valuation rolls			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	1 updated GRAP compliant asset register	No. of GRAP compliant asset register			Chief Financial Officer / Assets & Expenditure
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		N/A	Office of the Municipal Manager/Office of the Municipal Manager
5.2.a	To entrench a culture of accountability, participation and	Attending queries as reported on presidential Hotline	Presidential Hotline	Attend Presidential Hotline		4 Progress reports submitted to council	Number of progress reports submitted to Council		N/A	Office of the Municipal Manager/Office of the Municipal Manager
5.2.b	good governance	Compilation of quarterly progress reports	Good Governance practices (dashboard)	Compliance Checklist	N/A	12 Compliance Checklists submitted to EXCO	Number of checklists submitted to EXCO		N/A	Office of the Municipal Manager/Office of the Municipal Manager

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
5.2.c		Implementation of youth development programmes	Youth Structures	Youth Council Meetings	N/A	4 meetings	Number of Youth Council meetings			Office of the Municipal Manager/ Youth Development
				Youth Special General Meeting	N/A	One meeting	Number Youth Special General Meeting			Office of the Municipal Manager/ Youth Development
				Youth in Business Forum Meetings	N/A	04 Meetings	Number Youth Business Forum		N/A	Office of the Municipal Manager/ Youth Development
				Umzumbe Local Sport Confederation	N/A	10 Meetings	Number Local Sports Confederation			Office of the Municipal Manager/ Youth Development
			Education and Skills Development	School Outreach Programmes	All	Visit 33 Schools	Number of School Visits conducted		N/A	Office of the Municipal Manager/ Youth Development
				Career Subject Selection Seminar	All	one (1) Career Subject Selection Seminar for Grade 9	Number of career subject selection seminar Grade 9 conducted			Office of the Municipal Manager/ Youth Development
			Social Wellbeing	Queen of High Schools Life Skills Programme	All	1 Queen of High Schools event	Number of Queen of High Schools event conducted			Office of the Municipal Manager/ Youth Development
				Young women empowerment seminar	All	One (1) young women empowerment seminar	Number of young women empowerment seminar			Office of the Municipal Manager/ Youth Development

Advocacy and Campaign	Intergenerational Dialogue	All	Conduct Young boys dialogue with elders by 31 July 2015	Date of Young boys dialogue with elders			Office of the Municipal Manager/ Youth Development
Sport & Recreation	Mass Participation Tournaments SALGA Selections	All	Conduct Selection Tournament 31 December 2015	Date selection tournaments for different sport codes conducted			Office of the Municipal Manager/ Youth Development
	SALGA GAMES Tournament	All		Date SALGA Games conducted through Tournaments on different sport Codes			Office of the Municipal Manager/ Youth Development

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
			Advocacy and Campaign	Exam Prayers	LM	Host 1 Exam prayer per annum	Number Exam Prayers hosted per annum			Office of the Municipal Manager/ Youth Development
			Youth Economic Transformation	Youth in Business Indaba	All	One (1) Youth In Business Indaba held per annum	Number of Youth in Business Indaba held per annum			Office of the Municipal Manager/ Youth Development
			Sport & Recreation	4th Sport Development Indaba 2015	All	One (1) Sport Development Indaba held per annum	Number of Sport Development Indaba held per annum			Office of the Municipal Manager/ Youth Development
				Umzumbe Beach	All	Conduct Umzumbe	Date Umzumbe Beach Games Conducted			Office of the Municipal Manager/ Youth Development

	Games		Beach Games by 31 March 2016				
Education and Skills Development	Mthembeni Nasha Matric High Achievers Awards	All	One (1) Matriculates Awards Ceremony held by 31 March 2016	Number of Matriculates Awards Ceremony held by 31 March 2016			Office of the Municipal Manager/ Youth Development
	Mayoral Tertiary Registration Fess	All	100 learners assisted with registration fees	Number of learners assisted with registration fees			Office of the Municipal Manager/ Youth Development
	Career Guidance and Expo	All	1 Career Guidance and Expo	Number of Career Guidance and Expo conducted per annum			Office of the Municipal Manager/ Youth Development
Sport & Recreation	Mayoral Cup Preliminary Games	All	By end of May 2016	Date of Mayoral Cup Preliminary Games			Office of the Municipal Manager/ Youth Development
Good Governance & Public Participation	Annual Youth Development Summit	All	One Youth development Summit held per annum	Number Youth Development Summit held per annum			Office of the Municipal Manager/ Youth Development
Sport & Recreation	Mayoral Cup Games	All	1 Mayoral Cup Sport Event	Number of Mayoral Cup Sport Events conducted			Office of the Municipal Manager/ Youth Development
Good Governance & Public Participation	Youth Day Commemoration	All	Conduct Youth Day Commemoration by 30 June 2016	Date of Youth day Commemoration conducted			Office of the Municipal Manager/ Youth Development

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
5.2.d		Supporting of NGO's	NGO Programmes	Incubator Programme	6 Wards	6 NGO's	Number of NGO's supported inputs			Social Development and Community Services /Community Services
5.2.e		Public Safety program	Municipal Police service	Establishment of Traffic department	All wards	Application for the establishment of Traffic Department	Date of receiving authorization letter from department of Transport			Social Development and Community Services /Community Services
				Social Crime Prevention campaign	All wards	3 Campaigns	Number of Campaigns conducted			Social Development and Community Services /Community Services
5.2.f		Implementation of Special Programmes (vulnerable groups)	Disability	Meetings	All	Four meetings in 4 Quarters	Number of disability meetings held			Office of the Municipal Manager / Special Programmes
				Disability Sports Day	All	1 Disability sport day event held by 30 July 2015	Date of host disability sport day			Office of the Municipal Manager / Special Programmes
				Disability awareness in HIV/AIDS	All	1 Disability awareness HIV/AIDS by 31 December 2015	Date Disability awareness HIV/AIDS held			Office of the Municipal Manager / Special Programmes
				Disability Day	All	1 Disability day event by 31 December 2015	Date disability day event held			Office of the Municipal Manager / Special Programmes

HIV/AIDS Programme	LAC Meetings	All	Four LAC Meetings	Number of LAC Meetings held			Office of the Municipal Manager / Special Programmes
	Forum on traditional healers (HIV/AIDS)	All	4 Meetings of Traditional Healers Forum in all quarters	Date Traditional healers Forum held			Office of the Municipal Manager / Special Programmes
	World Aids Day	All	Commemoration of World Aids Day and Candle light by 31 December 2015	Date Commemoration of World Aids Day and Candle light event held			Office of the Municipal Manager / Special Programmes
	Gender Programme	All	1 Event of 16 Days of Activism 31 December 2015	Date 16 Days of Activism event held			Office of the Municipal Manager / Special Programmes
Gender Meetings		All	4 meetings	Number of gender meetings held			Office of the Municipal Manager / Special Programmes

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
				Boys to Men	All	1 Boys to Men event held 1 by 31 March 2016	Date Boys to Men event held			Office of the Municipal Manager / Special Programmes

	Women Empowerment workshop	All	Women Empowerment workshop by 30 August 2015	Date women empowerment workshop held			Office of the Municipal Manager / Special Programmes
	Men and Women dialogue	All	1 Men and Women dialogue by 30 September 2015	Date Men and Women dialogue held			Office of the Municipal Manager / Special Programmes
Senior Citizens	Golden Games	All	4 Golden games from July-November 2015	Number of Golden games held			Office of the Municipal Manager / Special Programmes
	Intergenerational Dialogue	All	1 Intergenerational dialogue by 31 July 2015	Date Intergenerational dialogue held			Office of the Municipal Manager / Special Programmes
	Awareness of rights of senior citizens	All	senior citizen rights awareness campaign by 31 July 2015	Date of Awareness of senior citizen rights campaign			Office of the Municipal Manager / Special Programmes
	Senior Citizens meetings	All	4 meetings	Number of Senior Citizens meetings			Office of the Municipal Manager / Special Programmes
Rights of a child	Rights of a child meetings	All	4 Rights of a Child Forum meetings	Number of Rights of a Child Forum meetings			Office of the Municipal Manager / Special Programmes
			Commemoration of Child Protection event by 30 June 2015	Date Commemoration of Child Protection event held			



				Back to school campaign	All	1 Back to School campaign by 28 February 2016	Date back to school campaign held			Office of the Municipal Manager / Special Programmes
				Sanitary dignity campaign	All	1 sanitary Dignity Campaign by 28 February 2016	Date Sanitary Dignity Campaign held			Office of the Municipal Manager / Special Programmes
				Mini umkhosi womhlanga	All	1 Mini Umkhosi womhlanga by 30 September 2015	Date Mini umkhosi womhlanga held			Office of the Municipal Manager / Special Programmes
				Umkhosi womhlanga (Enyokeni)	All	1 Umkhosi womhlanga by 30 September 2015	Date Umkhozi womhlanga held			Office of the Municipal Manager / Special Programmes
		Vulnerable Children Programmes	Dress a child	All wards	2000 vulnerable children benefitting (school uniform)	Number of vulnerable children benefitted from (school uniform)				Social Development and Community Services /Community Services
5.2.g	Approval of internal audit plan	Internal Auditing	Internal Audit Plan	N/A	Approval of Internal Audit plan by the Audit committee by 30 Sep 2015	Date of Internal Audit plan Approved by the Audit Committee			In-house	Office of the Municipal Manager / Internal Audit

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT

5.2.h		Approval of internal audit charter	Internal Auditing	Internal Audit Plan	N/A	Approval of Internal Audit Charter by the 30 Sep 2015	Date Internal Audit Charter approved by the Audit Committee		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			Office of the Municipal Manager / Speakers office
		Increase human capital		Training of Ward Committees on modules 5&6	All	2	Number of Ward Committees training sessions on module 5&6			Office of the Municipal Manager / Speakers office
		Functionality of Ward Committees		Ward committee meetings	All	Seating of 190 ward committee meetings	Number of ward committee meetings held		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, review of financial discipline)	Internal Auditing	Implementation of internal Audit plan	N/A	review of Q4 PMS by 30 Sept 2015	completion of reports by date			Office of the Municipal Manager / Internal Audit

and follow up on  
previous reports

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
			Internal Auditing	Internal Audit Plan	N/A	4 Meetings held	Number of Audit Committee meeting 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 0000 copies of Inkanyezi Yomzumbe printed	Number of Newspapers published and distributed quarterly			Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Communication Strategy	N/A	Communication strategy reviewed and submitted to top manco by 3/31/2016	Date of Review and adoption of communication strategy			Office of the Municipal Manager / Communications Mayoralty and Youth Development
				Radio slots and print advertisement	All	36 radio slots and 9 print advertisement	Number of radio slots and print advertisement			Office of the Municipal Manager / Communications Mayoralty and Youth Development
		Communications		Mayoral Column	All	8 Mayoral Column	Number of Mayoral Column in the local newspaper			Office of the Municipal Manager / Communications Mayoralty and Youth Development

			Communications	Municipal Events	All	Host 28 municipal events (9 sod turning, 4 project handover, 5 Mayoral izimbizo, 5 IDP Roadshows, Nelson Mandela Day Celebration, World Aids Day, June 16 (Youth Day) 16 Days of activism, Ntelezi Msani memorial	Number of municipal events held			Office of the Municipal Manager / Communications Mayoralty and Youth Development
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	4 report submitted to Council	Number of ward committees reports submitted to Council		N/A	Office of the Municipal Manager / Speakers office
				Review of ward plans	All	19 ward plans reviewed	Number of ward plans reviewed		N/A	Office of the Municipal Manager / Speakers office

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QU0	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET(TBC)	RESPONSIBLE DEPT & UNIT
				Community meetings	All	76 Community meetings	Number of community meetings organized by ward committees		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			Office of the Municipal Manager / Speakers office
		Capacity Building		Training of Ward Committees on modules 7 & 8	all	ward committees trained on module 7 &8	Number of Ward Committees training sessions on module 7 & 8			Office of the Municipal Manager / Speakers office
		Functionality of Ward Committees		Ward committee meetings	all	Seating of 190 ward committee meetings	Number of ward committee meetings held		N/A	Office of the Municipal Manager / Speakers office
6.1.a	To ensure efficient and credible strategic and	To review and develop credible IDP 2014/2015	Credible IDP	Review and develop credible IDP	All	31-May-15	Date of adoption of a Credible 2015/2016 IDP by Council			Office of the Municipal Manager / Development Planning and Local Economic Development
6.1.b	spatial municipal planning by 2015	Translate IDP into IsiZulu	Communications	Translation of Annual Report and IDP	N/A	Annual Report by 30 June 2015 and IDP by 30	Date of translation of Annual Report and IDP			Office of the Municipal Manager / Communications Mayoralty and Youth Development

						September 2014				
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	Complete the first 3 Phases in terms of the Project Plan	Date of adoption of the scheme			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	30-Mar-15	Date of Establishment of Fully functional Municipal Planning and Tribunal		N/A	Office of the Municipal Manager / Development Planning and Local Economic Development
				Development of SPLUMA and PDA Billing System	All	31-Mar-15	Date of adoption of Fully functional Billing System		N/A	Office of the Municipal Manager / Development Planning and Local Economic Development

UMZUMBE LOCAL MUNICIPALITY										
2016/2017 FINANCIAL YEAR										
IDP Ref	OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	KPI MEASURE	ANNUAL TARGET(TBC)	BUDGET (TBC)	RESPONSIBLE DEPT & UNIT
			Development Planning	PDA Applications	All Wards	90 days	PDA applications processed within 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	30 June 2015	Date of adoption of Turton Beach Framework			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)	2 SPLUM/PDA awareness campaigns	Number of SPLUMA/PDA awareness campaigns			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 Local DM Advisory Forum Meetings	Number of local DM Advisory Forum meetings			Social Development and Community Services / Disaster Management
			DM Capacity Building and Training	Capacity Building	6	6 training	Number of trainings conducted			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	4 Reports on the Disaster incidents	Number of Disaster Incident Reports			Social Development and Community Services/ Disaster Management
				Establishment of Fire Services	Municipal Main Offices	Procurement of firefighting equipment by 30 June 2016	Date of Fire Fighting Equipment Procured			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	Payment of stipends for 4 Fire Fighters	Percentage of Payment of Trainee Fire Fighters			Social Development and Community Services / Disaster Management

## 7 CHAPTER 7: FINANCIAL PLAN

### 7.1 2015/2016/17/18 Projected Annual Budget

#### 7.1.1 Revenue Budget by Source

GOVERNMENT GRANTS AND SUBSIDIES- ALLOCATION	2015/2016 Adjusted Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
<b><u>National Grants Allocations</u></b>		-		
Equitable share	127,112,000.00	119,488,000.00	123,267,000.00	124,276,000.00
Municipal Systems Improvement Grant (MSIG)	930,000.00	-	-	-
Local Government Financial Management Grant (FMG)	1,800,000.00	1,825,000.00	1,900,000.00	1,900,000.00
Municipal Infrastructure Grant (MIG)	34,522,000.00	30,990,900.00	33,087,550.00	34,843,150.00
MIG-FUNDING PMU	-	1,631,100.00	1,741,450.00	1,833,850.00
Municipal Disaster Recovery Grant	15,900,357.00	10,000,000.00	-	-
Intergrated national Electrification Programme	14,219,745.00	9,000,000.00	10,000,000.00	10,000,000.00
Gazzetted as Massification programme	8,000,000.00	-	-	-
Extended Public Works Programme	1,084,000.00	1,083,000.00	-	-
<b>Sub Total - National Grant Allocations</b>	<b>203,568,102.00</b>	<b>174,018,000.00</b>	<b>169,996,000.00</b>	<b>172,853,000.00</b>
<b><u>Provincial Grants Allocations</u></b>				
Maintenance Grant - Sport Facilities	150,000.00	-		



Project Consolidate	99,885.00	-		
GIS Grant	7,985.00	-		
Low Cost Housing	538,858.00	-		
Tourism Grant/Ntelezi Msane	-	-		
KZN Sports	1,974,171.00	-		
Scheme Support Programme	347,190.00	-		
<b>Sub Total - Provincial Grant Allocations</b>	<b>3,118,089.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Income:</b>				
Interest from investments	7,329,091.38	8,300,000.00	8,715,000.00	9,150,750.00
Tender Sales	120,000.00	120,000.00	126,000.00	132,300.00
Hall Hire	36,000.00	30,000.00	31,500.00	33,075.00
Rates Income	4,157,557.00	4,157,557.00	4,157,557.00	4,157,557.00
Waste Collection	16,000.00	32,000.00	35,000.00	37,000.00
Commission Income-Agency	16,976.04	17,000.00	17,850.00	18,742.50
Other	640,696.94	300,000.00	315,000.00	330,750.00
Own Revenue(Savings)	7,852,386.09	21,042,752.50	22,767,657.59	25,084,288.79
<b>Sub Total - Other Income</b>	<b>20,168,707.45</b>	<b>33,999,309.50</b>	<b>36,165,564.59</b>	<b>38,944,463.29</b>
<b>Total-Grants &amp; Subsidies</b>	<b>206,686,191.00</b>	<b>174,018,000.00</b>	<b>169,996,000.00</b>	<b>172,853,000.00</b>

<b>TOTAL OVERALL REVENUE</b>	<b>226,854,898.45</b>	<b>208,017,309.50</b>	<b>206,161,564.59</b>	<b>211,797,463.29</b>
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## 8 Function of the Financial Services Department

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

### 8.1.1 Operating Expenditure by Vote (to be included in due course)

### 8.1.2 Operating Expenditure by Nature (To be included in due course)

**8.1.3 Capital Expenditure by Category (to be included in due course)**

**8.1.4 Capital Expenditure by Vote (To be included in due course)**

**8.1.5 DISCLOSURE OF SALARIES, ALLOWANCES AND BENEFITS**

Disclosure of salaries, Allowances & Benefits	Salaries pa	Cellphone Allowances pa (additional)	Car Allowances pa (included)	Skills Development Levy	Travel Claims	Performance Bonuses Rand pa (14%)	TOTAL
<b><u>Councillors</u></b>							
Mayor	758,012.04	-	189,503.04	7,580.12	13,513.51	-	779,105.67
Deputy Mayor	604,949.28	20,868.00	151,602.48	6,258.17	13,513.51	-	645,588.97
Speaker	604,949.28	20,868.00	151,602.48	6,258.17	13,513.51	-	645,588.97
Members of Executive Committee	2,835,246.60	104,340.00	710,637.60	29,395.87	67,567.57	-	3,036,550.03
Other Members of the Council	6,583,585.84	605,172.00	1,656,486.96	71,887.58	378,378.38	-	7,639,023.80
Chairperson of MPAC	508,279.24	20,868.00	73,304.28	5,291.47	13,513.51	-	547,952.23
<b>TOTAL</b>	<b>11,895,022.28</b>	<b>772,116.00</b>	<b>2,933,136.84</b>	<b>126,671.38</b>	<b>500,000.00</b>	<b>-</b>	<b>13,293,809.66</b>
<b><u>Officials of the municipality</u></b>							
Municipal Manager (MM)	1,206,484.81	-	301,621.20	12,064.85	50,000.00	168,907.87	1,437,457.53
Chief Financial Officer (CFO)	1,048,115.74	-	262,028.93	10,481.16	50,000.00	146,736.20	1,255,333.10
Director: Corporate Services	985,398.40	-	246,349.60	9,853.98	50,000.00	137,955.78	1,183,208.15
Director: Technical Services	1,048,115.74	-	262,028.93	10,481.16	50,000.00	146,736.20	1,255,333.10
Director: Community Services	985,398.40	-	246,349.60	9,853.98	50,000.00	137,955.78	1,183,208.15
<b>TOTAL</b>	<b>5,273,513.08</b>	<b>-</b>	<b>1,318,378.27</b>	<b>52,735.13</b>	<b>250,000.00</b>	<b>738,291.83</b>	<b>6,314,540.05</b>

<b>17,168,535.36</b>	<b>772,116.00</b>	<b>4,251,515.11</b>	<b>179,406.51</b>	<b>750,000.00</b>	<b>738,291.83</b>	<b>19,608,349.71</b>
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#### 8.1.6 Summary of Total Salaries and Allowances

Summary of total Salaries and Allowances			
	Budget year 2016/2017	Budget Year 2017/2018	Budget Year 2018/2019
<b><u>Councillors</u></b>			
Basic salaries	8,961,885.44	9,445,827.25	9,955,901.93
Car Allowances	2,933,136.84	3,091,526.23	3,258,468.65
Skills Development levy	126,671.38	133,511.64	140,721.27
Travel claims	500,000.00	527,000.00	555,458.00
Cellphone Allowances	772,116.00	813,810.26	857,756.02
<b>Sub-Total-Councillors</b>	<b>13,293,809.66</b>	<b>14,011,675.38</b>	<b>14,768,305.86</b>
<b><u>Section 57 Employees</u></b>			
Basic salaries(Incl Car Allowance)	5,273,513.08	5,558,282.79	5,858,430.06
Skills Development levy	52,735.13	55,582.83	58,584.30
Travel claims	250,000.00	263,500.00	277,729.00
Performance Bonuses	738,291.83	778,159.59	820,180.21
<b>Sub Total - Section 57 Employees</b>	<b>6,314,540.05</b>	<b>6,655,525.21</b>	<b>7,014,923.57</b>
<b><u>Other Municipal Staff</u></b>			
Basic salaries	24,825,755.47	26,166,346.27	27,579,328.97
Pension contributions	3,708,664.27	3,908,932.14	4,120,014.47
Medical Aids contributions	1,624,401.00	1,712,118.65	1,804,573.06
Car Allowances	3,852,623.72	4,060,665.40	4,279,941.33
Travel Claims	750,000.00	790,500.00	833,187.00
Overtime	400,000.00	421,600.00	444,366.40
Standby	75,000.00	79,050.00	83,318.70

Acting Allowance	200,000.00	210,800.00	222,183.20
Skills Levy	286,783.79	302,270.12	318,592.70
UIF Contributions	248,257.55	261,663.46	275,793.29
Rental Allowance	294,000.00	309,876.00	326,609.30
Home owner Allowances	40,500.00	42,687.00	44,992.10
Group Life	925,110.27	975,066.22	1,027,719.80
IDC	10,164.00	10,712.86	11,291.35
Service Bonuses	1,950,957.96	2,056,309.69	2,167,350.41
<b>Sub Total - Other Municipal Staff</b>	<b>39,192,218.03</b>	<b>41,308,597.80</b>	<b>43,539,262.08</b>
<b>TOTAL SALARIES</b>	<b>58,800,567.73</b>	<b>61,975,798.39</b>	<b>65,322,491.50</b>

9 CHAPTER 9: 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 community facilities		8		R1 533 000.00	10 Community facilities secured and connected with water tanks	maintenance	Umzumbe LM, UGU DM
				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"> <li>• 132/22kV S/S</li> <li>• 8 new MV feeders</li> </ul>	Proposed initiative	ESKOM, Umzumbe LM
Eskom proposed initiative		15		Eskom	Qolo S/S (new) <ul style="list-style-type: none"> <li>• 2 x 20MVA trfms</li> <li>• 6 x 22kV feeders</li> </ul>	Proposed initiative	Eskom, Umzumbe LM
Eskom proposed initiative		10		Eskom	Turton S/S (new) <ul style="list-style-type: none"> <li>• 2 x 20MVA trfms</li> <li>• 6 x 11kV feeders</li> </ul>	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	
<b>2013/2014 Financial Year Strategy</b>	<b>Name of area</b>	<b>Ward</b>	<b>Coordinates</b>	<b>Budget</b>	<b>Project Name</b>	<b>Type of Project</b>	

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	
<b>2012/2013 Financial Year Strategy</b>	<b>Name of Area</b>	<b>Ward</b>	<b>Coordinates</b>	<b>Budget</b>	<b>Project Name</b>	<b>Type of Project</b>	
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
		<b>Total Length</b>	<b>46.196</b>			

### 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
		<b>Total Length</b>	<b>34.593</b>			

### 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
		<b>Total Length</b>	<b>44.374</b>			

### 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



		<b>Total Length</b>	<b>29.256</b>			
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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
		<b>Total Length</b>	<b>31.355</b>			

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
		<b>Total Length</b>	<b>32.356</b>			

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
		<b>Total Length</b>	<b>45.845</b>			

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
		<b>Total Length</b>	<b>34.82</b>			

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
		<b>Total Length</b>	<b>7.446</b>			

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
		<b>Total Length</b>	<b>12.116</b>			

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
		<b>Total Length</b>	<b>38.732</b>			

#### 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
		<b>Total Length</b>	<b>41.177</b>			

#### 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
		<b>Total Length</b>	<b>26.525</b>			

#### 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
		<b>Total Length</b>	<b>24.373</b>			

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
		<b>Total Length</b>	<b>27.122</b>			

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
		<b>Total Length</b>	<b>47.902</b>			

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
		<b>Total Length</b>	<b>21.118</b>			

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
		<b>Total Length</b>	<b>10.954</b>			

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
		<b>Total Length</b>	<b>20.055</b>			

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
		<b>Total Length</b>	<b>6.764</b>			

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
		<b>Total Length</b>	<b>10.407</b>			

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
		<b>Total Length</b>	<b>2.305</b>			

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
		<b>Total Length</b>	<b>4.741</b>			

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
		<b>Total Length</b>	<b>10.338</b>			

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
		<b>Total Length</b>	<b>4.376</b>			

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
		<b>Total Length</b>	<b>4.498</b>			

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
		<b>Total Length</b>	<b>7.262</b>			

#### 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
		<b>Total Length</b>	<b>9.357</b>			

#### 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
		<b>Total Length</b>	<b>12.933</b>			

#### Ward 15

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

#### 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
		<b>Total (km)</b>	<b>14.410</b>	

## 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
		<b>Total (km)</b>	<b>27.653</b>	

## 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
		<b>Total (km)</b>	<b>19.161</b>	

## 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
		<b>Total (km)</b>	<b>8.167</b>	

#### 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
		<b>Total (km)</b>	<b>8.942</b>	

#### 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	
		<b>Total (km)</b>	<b>14.987</b>	

#### 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
		<b>Total (km)</b>	<b>2.300</b>	

#### 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	
		<b>Total (km)</b>	<b>15.686</b>	

#### 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
		<b>Total (km)</b>	<b>1.872</b>	

#### 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
				<b>Total</b>		<b>11.779</b>	

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
					<b>Total</b>	<b>4.629</b>	

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
					<b>Total</b>	<b>30.857</b>	

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
					<b>Total</b>	<b>32.989</b>	

### 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
					<b>Total</b>	<b>38.156</b>	

#### 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
					<b>Total</b>	<b>13.789</b>	

#### 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
					<b>Total</b>	<b>16.616</b>	

#### Ward 8

ID	UNIQUE_NO	RD_NAME	STATUS	WARD_NO	RD_TYPE	LENGTH_KM	CAPTURED
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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
					<b>Total</b>	<b>34.556</b>	

#### 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
					<b>Total</b>	<b>21.775</b>	

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
					<b>Total</b>	<b>16.068</b>	

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
					<b>Total</b>	<b>48.617</b>	

#### 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
					<b>Total</b>	<b>53.209</b>	

#### 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
					<b>Total</b>	<b>13.509</b>	

#### 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
					<b>Total</b>	<b>29.740</b>	

#### 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
					<b>Total</b>	<b>30.391</b>	

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
					<b>Total</b>	<b>32.134</b>	

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
					<b>Total</b>	<b>20.946</b>	

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
					<b>Total</b>	<b>9.407</b>	

#### 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
					<b>Total</b>	<b>13.203</b>	

### 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
	<b>193750</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>28,500,000.00</b>

## 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**.

Indicated below is the recent but outdated financial commitment by the Health Department for Umzumbe 2016/17 IDP, this is due to Projects not being implemented on time.

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Details	2013/2014	2014/2015	2015/16
	Actual	Actual	Estimate
<b>Ave number of patient visits on average day</b> <b>No indicator on (District Health Information System)</b> <b>PHC Headcount (Inc Turton CHC)</b>	<b>513 808</b>	<b>530 184</b>	<b>553314</b>
<b>Tot Medical staff available on an average day-not available on DHIS</b> <b>Fixed clinics supported by a doctor at least once a week – total (March 2015)</b>	<b>6</b>	<b>7</b>	<b>8</b>
<b>HIV test client (excl ANC)</b>	<b>39 343</b>	<b>38 876</b>	<b>38752</b>
<b>HIV test positive new (excl ANC)</b>	<b>3 197</b>	<b>3 029</b>	<b>2562</b>
<b>Immunised fully under 1 year new</b>	<b>2 949</b>	<b>2 984</b>	<b>2972</b>
<b>Immunisation coverage under 1 year (annualised) %</b>	<b>68.4</b>	<b>71.5</b>	<b>73.4</b>

## Human Settlement Projects 2016/2017

PROJECT NAME	Enhlangwini Rural Housing Project
PROJECT NO.	K04030010
DEVELOPER	Umzumbe Municipality
IMPLEMENTING AGENT	Masakhane Project Managers
NO. OF SUBSIDIES	1000
PROJECT VALUE	R84 664 800.00
MONIES SPENT TO DATE	0
APPROVED BENEFICIARIES	884

PROJECT NAME	Umzumbe Cluster C
PROJECT NO.	K 040 300 10
DEVELOPER	Umzumbe Municipality
IMPLEMENTING AGENT	Mashi Mollo
NO. OF SUBSIDIES	1000
PROJECT VALUE	R-
MONIES SPENT TO DATE	0
APPROVED BENEFICIARIES	935

PROJECT NAME	Umzumbe Cluster D
PROJECT NO.	K12020004
DEVELOPER	Umzumbe Municipality
IMPLEMENTING AGENT	MGM Holdings
NO. OF SUBSIDIES	1000
PROJECT VALUE	R2 819 590.00
MONIES SPENT TO DATE	R2 801 135.30
APPROVED BENEFICIARIES	998

PROJECT NAME	Umzumbe Cluster B Phase 2
PROJECT NO.	K14010016
DEVELOPER	Umzumbe Municipality
IMPLEMENTING AGENT	Bigen WBHO
NO. OF SUBSIDIES	2000
PROJECT VALUE	R5 670 220.00
MONIES SPENT TO DATE	R5 587 884.46
APPROVED BENEFICIARIES	1845

PROJECT NAME	Umzumbe Cluster A Phase 2
PROJECT NO.	K12020004
DEVELOPER	Umzumbe Municipality
IMPLEMENTING AGENT	Ngcolosi Consulting Engineers
NO. OF SUBSIDIES	2000
PROJECT VALUE	R5 670 220.00
MONIES SPENT TO DATE	0
APPROVED BENEFICIARIES	0

## Department of Education MTEF

Static Data								Expenditure and Cashflow				MTEF		
EMIS_No1	Name_of_School	Education_District	Local_Municipality	Implementing Agent	Category	Programme_Name	Sub_Programme	Contract Amount / Estimate	Previous Years Expenditure	Expenditure 2015-2016 as at end of July 2015	Cashflow 2015 - 2016	2016-2017	2017-2018	2018-2019
500130018	EMABHELENI P	Ugu	Umzumbe	Independent Development Trust	Upgrades and Additions	Early Childhood Development	Early Childhood Development	1,273,000	1,071,000	0	0	0	0	0
500111296	BONGUCELEJS	Ugu	Umzumbe	DoPW	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	808,306	681,694	0	126,612	0	0	0
500128242	EKUBUSISWENI P	Ugu	Umzumbe	DoPW	Refurbishment and Rehabilitation	Public Ordinary Schools	Repairs and Renovations	3,488,652	3,181,348	0	307,304	0	0	0



5001 3431 0	EMPOL A	Ugu	Umzu mbe	Coega Develo pment Corpor ation	Upgrad es and Additio ns	Early Childhoo d Develop ment	Early Childhoo d Develop ment	18,00 0	0	21,23 5	0	0	0	0
5001 5018 3	GOBHE LA P	Ugu	Umzu mbe	Coega Develo pment Corpor ation	Upgrad es and Additio ns	Special Schools	Learners with Special Educatio nal Needs	3,613 ,428	2,461, 714	0	1,12 2,92 1	28, 79 3	0	0
5001 5018 3	GOBHE LA PRIMAR Y SCHOO L	Ugu	Umzu mbe	DoPW	Upgrad es and Additio ns	Public Ordinary Schools	Upgrade s and Addition s	11,88 8,524	11,71 3,907	0	174, 617	0	0	0
5001 6035 8	IMBALE NCANE P	Ugu	Umzu mbe	DoPW	Upgrad es and Additio ns	Early Childhoo d Develop ment	Early Childhoo d Develop ment	1,160 ,000	0	0	1,13 1,00 0	29, 00 0	0	0
5001 6035 8	IMBALE NCANE P	Ugu	Umzu mbe	Coega Develo pment Corpor ation	Upgrad es and Additio ns	Early Childhoo d Develop ment	Early Childhoo d Develop ment	3,695 ,279	2,783, 418	0	911, 861	0	0	0
5001 6413 2	INHLAS ANA PRIMAR Y SCHOO L	Ugu	Umzu mbe	DoPW	Upgrad es and Additio ns	Public Ordinary Schools	Upgrade s and Addition s	8,778 ,962	8,152, 256	178,9 20	447, 786	0	0	0
5001 7390 0	KHATHI H	Ugu	Umzu mbe	DoPW	Refurbi shment and Rehabi litation	Public Ordinary Schools	Repairs and Renovati ons	817,3 45	816,6 55	0	690	0	0	0
5001 7885 8	KWABH AVU S	Ugu	Umzu mbe	DoPW	Upgrad es and Additio ns	Early Childhoo d Develop ment	Early Childhoo d Develop ment	1,248 ,000	0	0	1,21 6,80 0	31, 20 0	0	0
5001 7974 6	KWAHL OGWA PRIMAR Y SCHOO L	Ugu	Umzu mbe	DoPW	Refurbi shment and Rehabi litation	Public Ordinary Schools	Repairs and Renovati ons	3,526 ,078	3,368, 941	0	157, 137	0	0	0
5001 8226 2	KWANG UZA P	Ugu	Umzu mbe	Coega Develo pment Corpor ation	Upgrad es and Additio ns	Early Childhoo d Develop ment	Early Childhoo d Develop ment	1,577 ,840	1,414, 149	22,21 3	141, 478	0	0	0

## 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
	<b>193750</b>	<b>41</b>	<b>30</b>	<b>8</b>	<b>3,200,000.00</b>

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
	<b>193750</b>	<b>105</b>	<b>78</b>	<b>9</b>	<b>18,000,000.00</b>

### 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
	<b>193750</b>	<b>46</b>	<b>30</b>	<b>5</b>	<b>30,000,000.00</b>

## 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
	<b>193750</b>	<b>30</b>	<b>24</b>	<b>6</b>	<b>18,000,000.00</b>

## 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
<b>193750</b>	<b>3</b>	<b>8</b>	<b>5</b>	<b>40,000,000.00</b>

## Ugu South Coast Tourism Projects for 2016/17

### USCT Developmental Projects & Programmes:

- Tourism Awareness- community
- Schools information sessions- rural in LM
- School Tours
- Presentations to emergent tourism practitioners
- Mentorship and skills development- community-
- Enterprise support via events
- Sponsored exposure for SMMEs in Southern Explorer
- Community radio awareness and information
- Developmental event support (10 p.a)- 80% of applications
- Representation of HDIs on Area Committees
- Multi Trails Network Project- for tourism in rural areas-
- Tour guides assistance
  - - Registration with EDTEA,
  - - Tourism Indaba
- Shows Participation- Crafters, Royal Show, ABW, Lions Show

## Umngeni Water

Project	Progress to Date (as at 28 January 2016)	Budget	Locality
<p>Mhlabatshane Bulk Water Supply Scheme (Phase 2)</p> <p>Water will be abstracted directly from the Mzimkhulu River, pumped to the existing WTP (which will need to be upgraded) and then fed into the reticulation system via a command reservoir.</p> <p>The proposed Phase 2 project will consist of the following components:</p> <ul style="list-style-type: none"> <li>- Abstraction weir and abstraction works, with de-silting mechanism;</li> <li>- Raw water pump station and associated electrical and mechanical works;</li> <li>- Raw water rising main;</li> <li>- Raw water intermediate /booster pump-stations and associated electrical and mechanical works;</li> <li>- Balancing tanks / reservoirs;</li> <li>- The existing 4 Mℓ/day water treatment works will be upgraded to an 8Mℓ/day plant, which includes a clearwater pump station;</li> <li>- Command Reservoir increase from 2Mℓ to 4Mℓ in storage capacity.</li> </ul> <p>The total capacity will be 8Mℓ/day.</p>	<p>Detailed feasibility study in progress.</p> <p>Anticipated completion of construction is Mar 2022.</p>	<p>Total Project Cost: R291,662,000 (subject to review).</p> <p>2015/2016 - R3,575,000</p> <p>2023/2024 - R5,000,000</p> <p>2024/2025 - R10,000,000</p> <p>2025/2026 - R20,000,000</p> <p>2026/2027 - R20,000,000</p> <p>2027/2028 - R100,000,000</p> <p>2028/2029 - R100,000,000</p> <p>2029/2030 - R29,080,000</p>	<p>Ward 3 of Umzumbe Municipality.</p>

## 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
	<b>193750</b>	<b>9</b>	<b>19</b>	<b>10</b>	<b>40,000,000.00</b>

## 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
	<b>193750</b>	<b>63</b>	<b>78</b>	<b>22</b>	<b>10,500,000.00</b>



## 10 GOVERNMENT AND PUBLIC SECTOR PARTICIPATION, AND COMMUNITY INVOLVEMENT REPORT

### 10.1 Mayoral Izimbizo

#### Buhlebethu Sport ground

Ward No.	Challenge	Intervention/Programme/ Project Name	Village/Settlement	Stakeholders
16	Road maintenance all access roads	Zibambele to be requested from Department of Transport.	Ntengo Villlage	Department of Transport
16	Electrification of Ntengo and Sizanayo Village. Removal of Wild pigs. Distribution of water.	Ugu Official	Sizanayo and Ntengo.	Eskom and Ugu District
16	No compensation for house damage by heavy rains.	Further investigation for Disaster. Communication with Ugu.	Ndunge Village	Umzumbe Municipality Ugu District

Ward No.	Challenge	Intervention/Programme/ Project Name	Village/Settlement	Stakeholders
13.	Progress on Housing Project.  Water need to be visited more often to ensure they filled with water.  No electricity.	Water tanks will be fixed and will be dispersed on the day.  Follow up to be done.	Mswili	Ugu District Municipality.  Umzumbe Municipality.  Department of Housing.
13.	Water	To communicate with Ugu official to discuss the challenges.	Ndumakude	Ugu District Municipality
13.	Water pollution at Umzumbe.  Roads leading to homesteads.  No water at Morrison to Umzumbe.	To communicate with Ugu official	Emzumbe	Ugu District
13.	Marshalls who have not been paid.	To be reported to the department of Health.	Ndumakude	Department of Health.

## 10.2 IDP Roadshows 2016/17

### IDP ROADSHOW

## 10.3 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	• Roads	• Umzumbe /DOT
	• Clean water supply	• UGu WSA /Umngeni
	• Electricity	• Eskom/ Umzumbe LM
	• Old age and Orphanage Home	• Dept. Social Development & Umzumbe LM
	• RDP houses	• Human Settlement/ DRDLR/ Umzumbe / UGU , Eskom, DOT
	• Market for agricultural products	• Umzumbe / Agriculture & Rural Development/ DEDT
2	• Community gardens	• Umzumbe
	• Career guidance	• Umzumbe / DOE
	• Establishment of Cooperatives	• Umzumbe
3	• Electricity	• Eskom/ Umzumbe

WARD	LIST OF PROJECTS	Stakeholders
	<ul style="list-style-type: none"> <li>Access roads: 250, Maggi, Star, Ntabeni Enkulu, Mokoena, Eluphepheni, Ixopo, Chibini and Emfeni access road</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Pedestrian bridge from ward 3 to Umuziwabantu</li> </ul>	<ul style="list-style-type: none"> <li>DOT /Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Fencing of Mhlabashane dam</li> </ul>	<ul style="list-style-type: none"> <li>Umngeni /UGU WSA</li> </ul>
	<ul style="list-style-type: none"> <li>Housing project</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DOHS/ DOT/ DRDLR</li> </ul>
	<ul style="list-style-type: none"> <li>Sanitation</li> </ul>	<ul style="list-style-type: none"> <li>UGU WSA</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Nhlalwane community hall</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe</li> </ul>
4	<ul style="list-style-type: none"> <li>Water supply project</li> </ul>	<ul style="list-style-type: none"> <li>UGu WSA</li> </ul>
	<ul style="list-style-type: none"> <li>Low cost houses</li> </ul>	<ul style="list-style-type: none"> <li>DOHS/ Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Maintenance plan for community facilities</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Sanitation</li> </ul>	<ul style="list-style-type: none"> <li>Ugu WSA</li> </ul>
	<ul style="list-style-type: none"> <li>Poultry project</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / Dept. of Agriculture</li> </ul>
	<ul style="list-style-type: none"> <li>Beadwork</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ Dept. of Arts &amp; culture</li> </ul>
	<ul style="list-style-type: none"> <li>Sewing project</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / Dept. of Arts &amp; culture</li> </ul>
	<ul style="list-style-type: none"> <li>Piggery project</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / Dept. of Agriculture</li> </ul>
	<ul style="list-style-type: none"> <li>Ploughing</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / Dept. of Agriculture</li> </ul>
	<ul style="list-style-type: none"> <li>Installation of high mast lights</li> </ul>	<ul style="list-style-type: none"> <li>Eskom /DOT/ Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of multi-purpose centre</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Electricity</li> </ul>	<ul style="list-style-type: none"> <li>Eskom / Umzumbe</li> </ul>
5	<ul style="list-style-type: none"> <li>Tarred roads: D941, D943, D150, P198, P72 join R102</li> </ul>	<ul style="list-style-type: none"> <li>DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Installation of Lightning conductors in strategic areas</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /COGTA</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Mkhomazana Pedestrian bridge from ward 5 to ward 13</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOT</li> </ul>

WARD	LIST OF PROJECTS	Stakeholders
	<ul style="list-style-type: none"> <li>Maintenance of Minonk , Ntengela, Hlanzeni, A2912 or Mkhomazana road</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Mehlomanyama to Ngaleka road</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Frankland bridge</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Electrification: Hlanzeni, Gwalagwala, Thuntutha and electricity in-fills in all ward areas</li> </ul>	<ul style="list-style-type: none"> <li>Eskom /Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>High mast installation: Mehlomanyama, location area, Gwalagwala, Hlanzeni, Mkhomazana, Ntanyeni and Enkulu</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ Eskom</li> </ul>
	<ul style="list-style-type: none"> <li>Community gardens at Ehlanzeni and Jerusalem</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /Dept. of Agriculture</li> </ul>
	<ul style="list-style-type: none"> <li>Converting of poultry project to crèche at Enkulu</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / DSD</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of RDP houses: Enkulu, Hlanzeni, Location area.</li> </ul>	<ul style="list-style-type: none"> <li>DOHS/ DOT/</li> </ul>
	<ul style="list-style-type: none"> <li>Deep tank: Enkulu and Ntengela</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
	<ul style="list-style-type: none"> <li>Network cell mast</li> </ul>	<ul style="list-style-type: none"> <li>Vodacom/ Cell C/ MTN</li> </ul>
	<ul style="list-style-type: none"> <li>Livestock camp: Enkulu and Mehlomanyama</li> </ul>	<ul style="list-style-type: none"> <li>Dept. of Agriculture</li> </ul>
	<ul style="list-style-type: none"> <li>Provision of Satellite SAPS offices at Qwabe area</li> </ul>	<ul style="list-style-type: none"> <li>SAPS</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of crèches: Enkulu and Mehlomanyama</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/DSD</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Clinic</li> </ul>	<ul style="list-style-type: none"> <li>DOH/Public Works</li> </ul>
6	<ul style="list-style-type: none"> <li>Community gardens</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / Dept. of Agriculture</li> </ul>
	<ul style="list-style-type: none"> <li>Functionality of St Faiths Multi-purpose Centre</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/Public Works</li> </ul>
	<ul style="list-style-type: none"> <li>Career guidance</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOE</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of library</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOAC</li> </ul>
	<ul style="list-style-type: none"> <li>Crèches</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DSD</li> </ul>
	<ul style="list-style-type: none"> <li>Computer equipment provision I high schools</li> </ul>	<ul style="list-style-type: none"> <li>DOE</li> </ul>
	<ul style="list-style-type: none"> <li>Electricity</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /Eskom</li> </ul>

WARD	LIST OF PROJECTS	Stakeholders
7	• Formation of Cooperatives	• Umzumbe /DSD
	• Water	• Ugu WSA/ Umngeni Water
	• Electricity	• Eskom /Umzumbe
	• Construction of roads and bridges	• Umzumbe/ DOT
	• RDP houses	• DOHS/Umzumbe
	• Police station	• SAPS
	• Clinic	• DOH
	• Construction of crèches in all voting stations	• Umzumbe/DSD
	• Community halls	• Umzumbe
	• Education centre	• DOE
	• Youth development	• Umzumbe
8	• Love life campaign	• Umzumbe/DOH
	• Skills development	• Umzumbe/DOE
	• Promotion of all sport codes	• Umzumbe /DOSR
	• Promotion of subsistence farming	• Umzumbe/DAEA
	• Removal of wild bores	• Umzumbe/KznWildlife
	• Building of infrastructure	• Umzumbe
	• Crime awareness	• SAPS
9	• Crime awareness campaign	• SAPS
	• 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

WARD	LIST OF PROJECTS	Stakeholders
	• 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

WARD	LIST OF PROJECTS	Stakeholders
12	<ul style="list-style-type: none"> <li>Provision of water</li> </ul>	<ul style="list-style-type: none"> <li>Ugu WAS/ Umngeni</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Fokseni sports field</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOSR</li> </ul>
	<ul style="list-style-type: none"> <li>Adult Basic Education and Training</li> </ul>	<ul style="list-style-type: none"> <li>DOE</li> </ul>
	<ul style="list-style-type: none"> <li>Electricity at Ndayikazi area</li> </ul>	<ul style="list-style-type: none"> <li>Eskom/Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Fencing of community gardens</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DAEA</li> </ul>
	<ul style="list-style-type: none"> <li>Water supply: Ndayikazi, Tophet, Mabiya and Niniva</li> </ul>	<ul style="list-style-type: none"> <li>Ugu WSA/ Umngeni</li> </ul>
13	<ul style="list-style-type: none"> <li>Construction of Nyonyane community hall</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Electricity at Mqadi area</li> </ul>	<ul style="list-style-type: none"> <li>Eskom /Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Electricity infills at Mswilili, Buhlebethu, Odeke and Baphumile</li> </ul>	<ul style="list-style-type: none"> <li>Eskom /Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Water supply at Mswilili</li> </ul>	<ul style="list-style-type: none"> <li>Ugu WSA/ Umngeni</li> </ul>
	<ul style="list-style-type: none"> <li>Fencing of community gardens</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DAEA</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of bridge from Baphumile to Odeke</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Maintenance of access roads: D946, D947, Baphumile to Peak Store</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of access roads: Makho, Bhatate, Shembeni</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Additional water pipeline at Odeke, Mtumaseli and Buhlebethu</li> </ul>	<ul style="list-style-type: none"> <li>Ugu WSA/ Umngeni</li> </ul>
14	<ul style="list-style-type: none"> <li>Construction of Combo court sports field at Morrison</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOSR</li> </ul>
	<ul style="list-style-type: none"> <li>ABET</li> </ul>	<ul style="list-style-type: none"> <li>DOE</li> </ul>
	<ul style="list-style-type: none"> <li>Establishment of Community Policing Forum</li> </ul>	<ul style="list-style-type: none"> <li>SAPS</li> </ul>
	<ul style="list-style-type: none"> <li>SAPS Satellite office</li> </ul>	<ul style="list-style-type: none"> <li>SAPS</li> </ul>
	<ul style="list-style-type: none"> <li>Art and Culture development</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DOAC</li> </ul>
	<ul style="list-style-type: none"> <li>Cooperative development</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / DOAC</li> </ul>
	<ul style="list-style-type: none"> <li>Information centre</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ South coast Tourism</li> </ul>
	<ul style="list-style-type: none"> <li>Business development Summit and support group</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DED</li> </ul>



WARD	LIST OF PROJECTS	Stakeholders
	• 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
16	• Capacity building for SMMEs, NGOs, NPOs and Cooperatives	• Umzumbe/ DED
	• 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

WARD	LIST OF PROJECTS	Stakeholders
	<ul style="list-style-type: none"> <li>Establishment of Community Policing Forum</li> </ul>	<ul style="list-style-type: none"> <li>SAPS</li> </ul>
	<ul style="list-style-type: none"> <li>Research for Bhoshongweni Art and Culture</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOAC</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of high school</li> </ul>	<ul style="list-style-type: none"> <li>DOE/ Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of roads: Mfazazane, Malinga, Freeway, Madwayana, Sompisi and Bangibizi access roads.</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Main roads: D951, Makhoso, Mfazazane bridge, Malinga road</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe / DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Installation of stand pipe at the Reservoir</li> </ul>	<ul style="list-style-type: none"> <li>Ugu WSA / Umngeni</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Power of Faith community hall</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe</li> </ul>
18	<ul style="list-style-type: none"> <li>Construction of access roads</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Building of crèches</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DSD</li> </ul>
	<ul style="list-style-type: none"> <li>Building of Bangibizo and Mfazazane bridges</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Building of Community halls</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe</li> </ul>
	<ul style="list-style-type: none"> <li>Provision of water</li> </ul>	<ul style="list-style-type: none"> <li>Ugu WSA/ Umngeni</li> </ul>
	<ul style="list-style-type: none"> <li>Electricity</li> </ul>	<ul style="list-style-type: none"> <li>Eskom / Umzumbe</li> </ul>
19	<ul style="list-style-type: none"> <li>Maintenance of access roads</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Sports field upgrade</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DOSR</li> </ul>
	<ul style="list-style-type: none"> <li>Funding and mentorship of Cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DSD</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of crèches</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DSD</li> </ul>
	<ul style="list-style-type: none"> <li>Storm water management</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe/ DOT</li> </ul>
	<ul style="list-style-type: none"> <li>Extension of tar road</li> </ul>	<ul style="list-style-type: none"> <li>Umzumbe /DOT</li> </ul>

WARD	LIST OF PROJECTS	Stakeholders
	<ul style="list-style-type: none"> <li>Construction of Dembese Primary and Dembese High Schools</li> </ul>	<ul style="list-style-type: none"> <li>DOE/ Public Works</li> </ul>
	<ul style="list-style-type: none"> <li>Construction of Turton Station off-ramp</li> </ul>	<ul style="list-style-type: none"> <li>SANRAL/Umzumbe</li> </ul>

## 11 Annexures

### 11.1 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 - Ekubusiweni)	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	
Ekubusiweni	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
<b>Total</b>	<b>14715</b>				

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

## **11.2 SDBIP/Organizational Scorecard**

## **11.3 Council Resolution**