

2021



2017 – 2022 INTEGRATED DEVELOPMENT PLAN FOR MAPHUMULO LOCAL MUNICIPALITY: 2021/22 REVIEW [DRAFT]

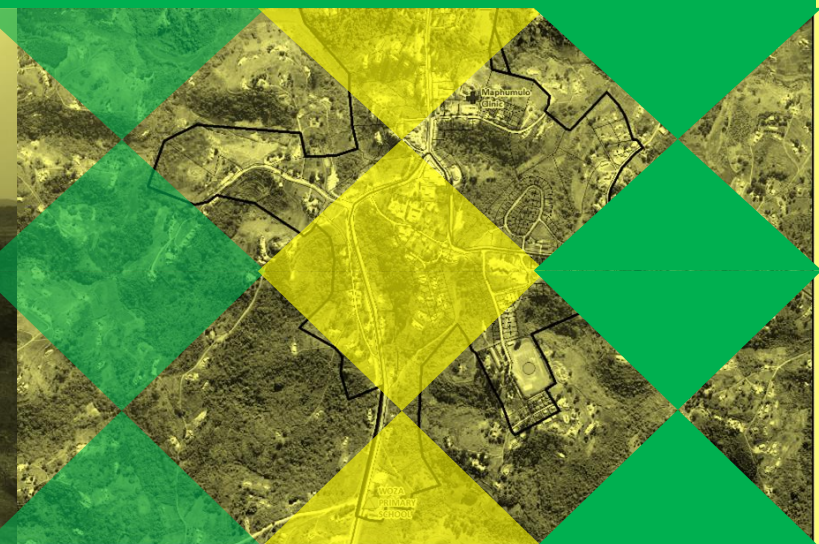
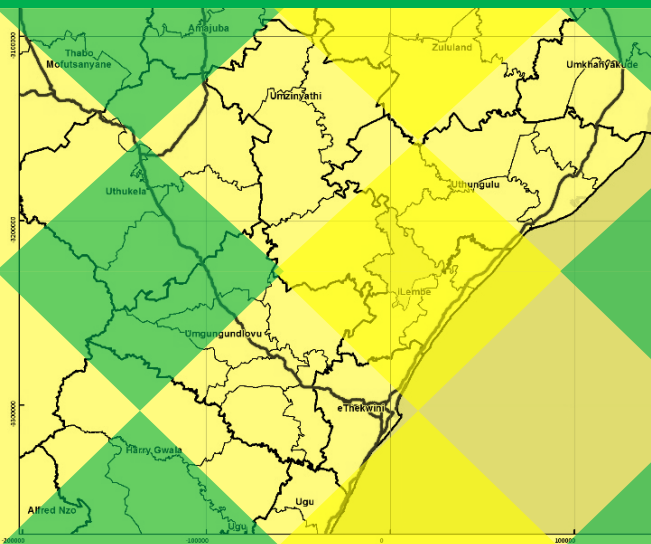


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FOREWORD BY HER WORSHIP THE MAYOR



Image 1: Madam Mayor

I am honored to present to our residents the 2021/ 2022 Integrated Development Plan. This document is a culmination of hard work and dedication of all the officials and councilors as they seek the fulfilment of projects that will propel Maphumulo Municipality towards achieving its vision *“To be a catalyst for a sustainable socio-economic development for a better life for all”*. This plan has the budget that funds it. The 2021/ 2022 Integrated Development Planning document provides an opportunity to reflect the extent to which the strategic objectives and programs tabulated in its five year IDP Document (2021/2022) are being implemented and its impact thereof. Chapter 4 of the Municipal Structures Act enjoins us to consult with all the relevant key stakeholders, which we have done, with a view to present the Draft IDP and Budget for the 2021/2022 financial year. Our work has

been and continues to be guided by the prescripts of the Constitution, which enjoins us:

- To promote democratic and accountable Local Government;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of Local Government.

In order to give effect to the constitutional imperative, the 2016 election Manifesto instructed those who will be deployed to Councils to strengthen public participation to ensure that all communities participate in municipal program and activities. Further improve accessibility and accountability of all councilors through regular report back and feedback meetings in communities. This document is a roadmap which will assist the Municipality to fulfil its mandate on issues such as municipal budgets, land use management, the promotion of Local Economic Development and institutional transformation in a consultative, systematic and strategic manner. Undoubtedly, Maphumulo Municipality, like any other local government institution has experienced challenges. We have serious challenges with regards to

our infrastructure development and through the creation and staffing of the Project Management Unit (PMU) we shall be able to carry out our capital project.

Although it has been a long and tedious road, I am happy to announce that the Municipality currently has the full complement of Directorates and all those positions have been filled. i.e. the Municipal Manager, the Chief Financial Officer, Director Corporate Services, Director Community Services, Director Economic Development and Director Technical Services. Whilst our Municipality has been lauded as one of those with the best IDP in KZN, it is important to match it with a skilled personnel. It would be remiss of me if I do not mention that for a number of reasons which include inter alia the location, the terrain and lack of amenities, it is difficult to attract and retain skilled personnel. Currently our vacancy rate stands at 7%. Directorates will be responsible for the implementation of the IDP. Council will play its oversight role and offer political support where required. I wish to invite members of the public to actively participate in the implementation of the IDP in order to improve their own lives. We must make this year's theme underpinning Governments programme of Action "Thuma mina" a reality.

*Her Worship, Cllr ZF Khuzwayo Dlamini
Mayor
Maphumulo Local Municipality*

FOREWORD BY THE MUNICIPAL MANAGER



Image 2: Municipal Manager

The Maphumulo Municipal 2021/ 2022 Integrated Development Plan (IDP) document provides a basis for the direction that we will be taking as a municipality. The main purpose of the IDP is to map out the core issues that affect our people and to collectively devise strategies in which each

one of those aspirations will be devised. This IDP document highlights strategic objectives and programmes that will be implemented by the municipality, guided by our vision and mission. In accordance with the provisions of the laws that governs the municipality, we embarked on a process of consultation of all stakeholders to ensure that they are part and parcel of the municipality in terms of influencing our programmes.

We are very well aware of the many challenges faced by our communities relating to service delivery. The council of Maphumulo worked tirelessly in ensuring that service delivery reaches all corners of Maphumulo. Electrification projects, access roads upgrade, building of community halls, construction of RDP houses are some of the projects we pride ourselves with. We acknowledged that we still have to do a lot more in terms of service delivery, and further commits ourselves to increase the pace and

ensuring that all citizens of Maphumulo from services offered by the municipality. The main stumbling block in speeding up service delivery to our people is limited funding and poor revenue base. As a result, we have devised strategies to deal with this challenge. We have prioritised town development. As of now, we are currently busy with the designs for the waterborne sewer in town. This will be followed by the disposal of sites in town. We believe town development will assist us in increasing our local economy and subsequently increase our revenue base.

As a council of Maphumulo we prioritised the filling of vacant positions as a matter of urgency. Previously, all senior management positions were vacant. Since then, we have filled all those posts (Namely, Municipal Manager, CFO, Director Corporate Services, Director EDP, Director Technical, and Director Community Services). We are confident that this will ensure stability and

enhance overall performance of the municipality. The municipality will continue to work with our community, government departments and relevant stakeholders to ensure that everybody participate in our initiatives. We therefore encourage citizens of Maphumulo to continuously engage the municipality on their developmental and social needs through various channels provided for in various legislations. This will ensure that the developmental programmes of the municipality are informed by the aspirations of our communities. For 2021/2022, we have many projects and programmes planned for implementation. We are confident that once again this will be another year to change, empower and impact on the lives of our citizens in terms of improved service delivery.

*Mr PN Mhlongo
Municipal Manager
Maphumulo Local Municipality*

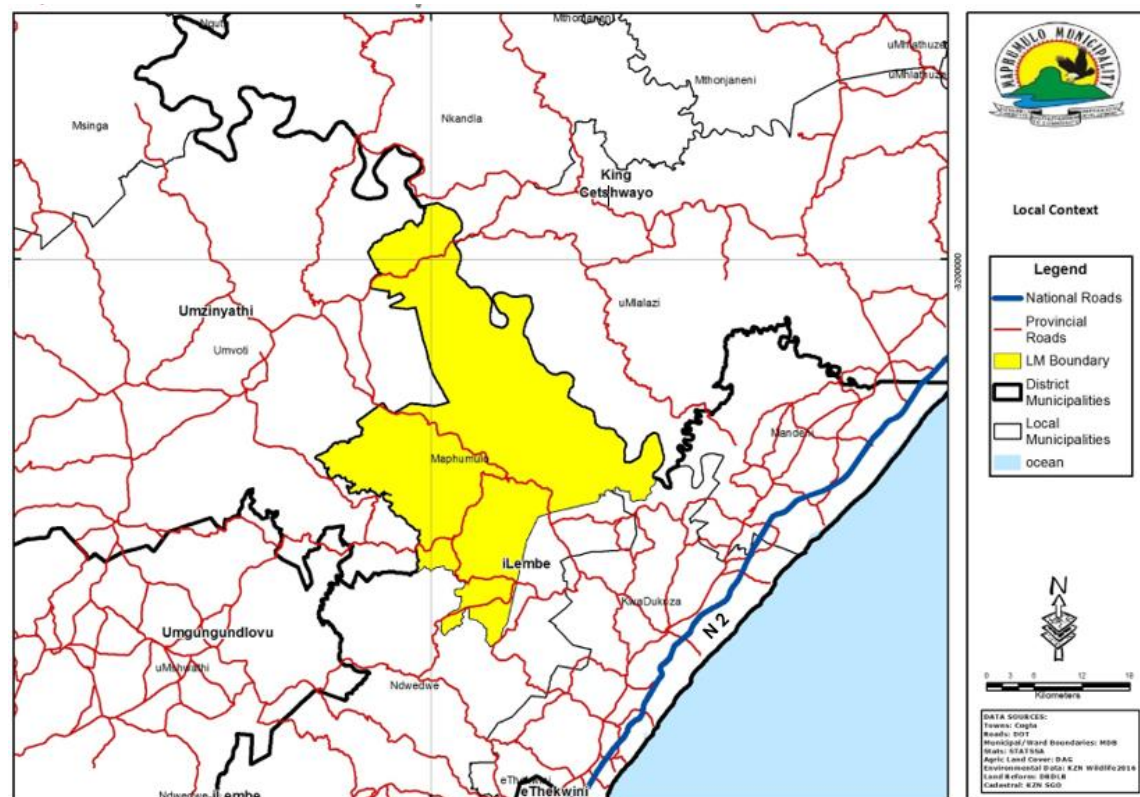
1. SECTION A: EXECUTIVE SUMMARY

1.1 WHO ARE WE?

Maphumulo Local Municipality (KZ294) is one of the four local municipalities located within iLembe District Municipality (DC29). Maphumulo Municipality is bounded to the north by Tugela River and extends approximately 30km to its southern boundary with Ndwedwe Local Municipality (KZ293). It is situated on the R74 Road from KwaDukuza to Kranskop, bordered by Ndwedwe on the south; linked through the P711. The primary administrative Centre of the Municipality is the town of Maphumulo, which is located approximately 38km north-west of KwaDukuza Municipality. Maphumulo Municipality has the population of 89 969 people who are accommodated by 20 524 households. 51% of the population is the working population aged between 15 – 65 years and 39% is the children population aged 0 – 14 years old. Other key defining features of Maphumulo Municipality include the following:

- Maphumulo is characterized by its predominantly rural character with agriculture as the main economic activity to such an extent that 50% (10,048) of the households are involved in agricultural activities. Most of the land is associated with Ingonyama Trust followed by private ownership and a very small percentage is directly under the control of the municipality;

Map 1: Locality



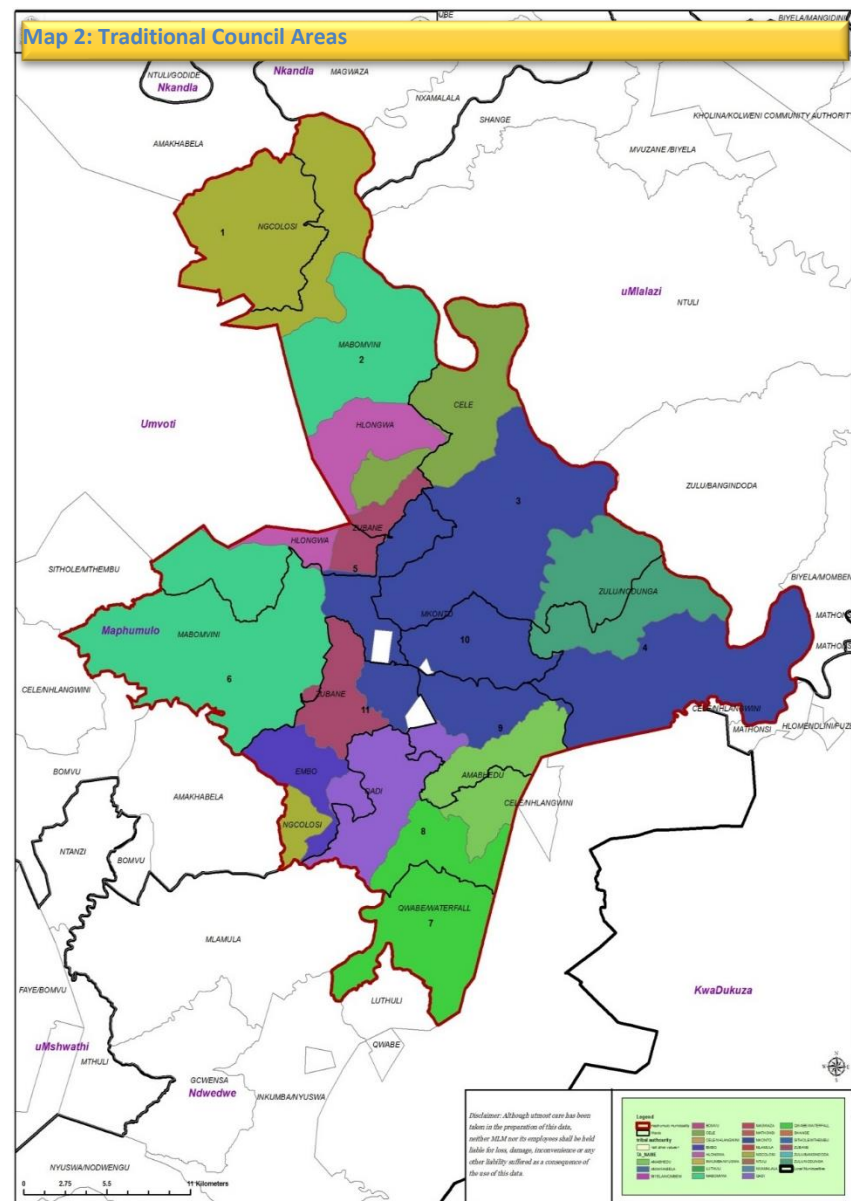
- It is characterized with numerous opportunities for tourism which include many natural assets such as the main rivers; UThukela which meanders along KwaShushu, UMvoti River and the Die Kop Mountain.
- Other prospects the municipality is branded with includes the cultural resources namely; the nine Iron Age sites, historical sites of Cetshwayo's grave and a world battle site of the Bambatha Rebellion where Zwede of the Ndwedwe clan was defeated by Shaka and itshe lika Ntunjambili.

1.2 NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS

Table 1: Traditional Council Areas and Amakhosi

No.	TRADITIONAL AREA	AMAKHOSI
1.	AmaNgcolosi	Bhengu
2.	Amambedu	Khuzwayo
3.	KwaMkhonto	Ntuli
4.	KwaHlongwa	Hlongwa
5.	Zubane	KwaZubane
6.	KwaCele	Cele
7.	EmaQadini	Ngcobo
8.	Nodunga	Zulu
9.	Mabomvini	Ngubane
10.	Mthandeni	Qwabe
11.	Embo	Mkhize

Maphumulo Local Municipality is classified as a Category B Municipality in terms of the Municipal Structures, 1998 (Act No. 117 of 1998) and comprises of mostly rural areas governed by Traditional Authorities. Tenure is under the Ingonyama



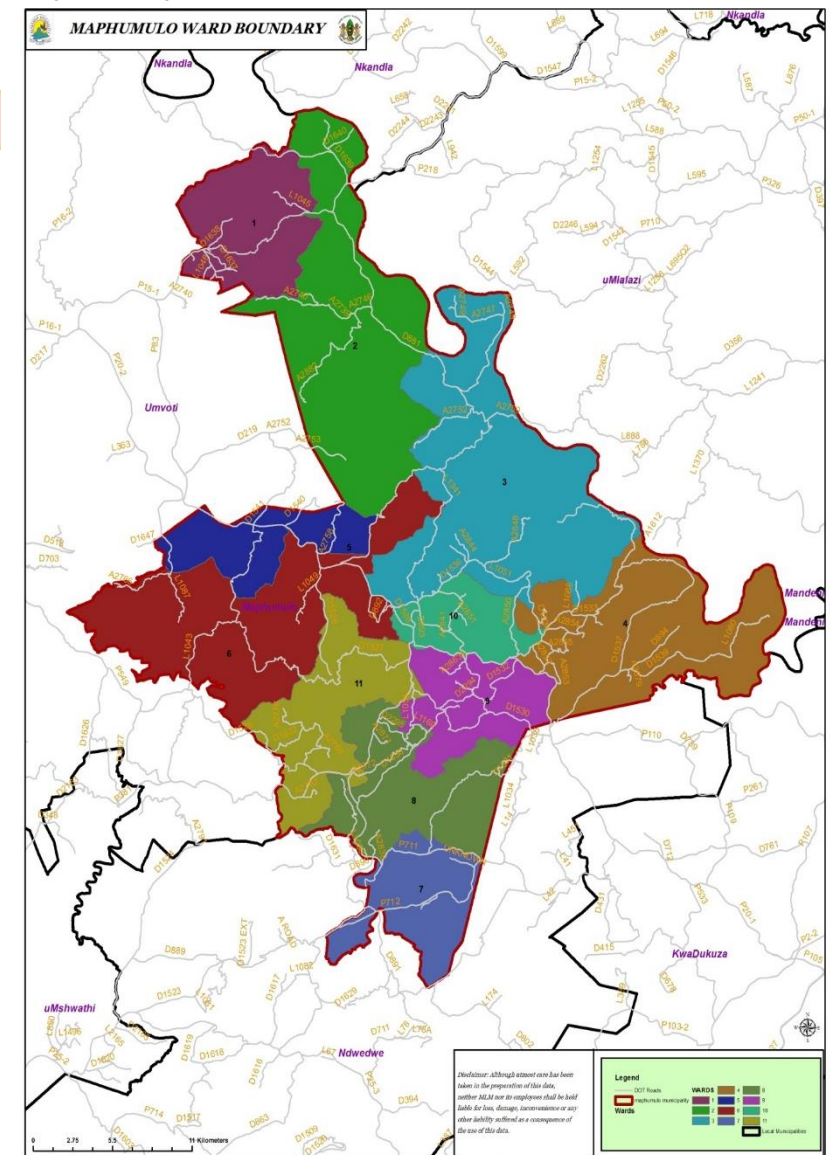
Trust and a very small percentage is directly under the control of the municipality. Equally, there are eleven (11) Traditional Authorities Areas and eleven (11) wards.

1.3 HOW THE PLAN WAS DEVELOPED

This serves as the first review of the principle 4th generation, 2017 - 2022 Integrated Development Plan for Maphumulo Municipality. In terms of the above mentioned statement, this serves as the 2020/21 IDP review. There are several guidelines followed throughout the drafting process such as the revised KZN IDP framework guide from CoGTA, MEC comments, as well as specific National, Provincial, Regional, and Local documentation. The role of IDPs in South Africa has improved significantly over the past years as compared to the period of its early introduction after the promulgation of the Municipal Systems Act. As now commonly understood, Integrated Development Planning is a process through which the municipality prepares a strategic development plan for a five-year period. The IDP, together with the Performance Management System and budgetary requirements are pivotal tools that have been identified to assist municipalities in ensuring service delivery and achieving the notion of a developmental local government.

This document forms the foundation to reviewing the three main municipal processes; outlining the structure that will manage the planning process, time schedule for the planning process, roles and responsibilities and how the process will be monitored. Administratively, the document is championed through the Economic Development and Planning Department, together with the Development Planning and Shared Services (DPSS) structure. Every effort was made to improve the integration of the IDP, budget and PMS by means of research studies, inputs from sub-committees, work sessions and utilising the inputs received from the public as the developmental mandate for the reviewal. The Representative Forum (Rep

Map 3: Municipal Wards



Forum) meeting which was held on the 04th of November 2020. This was followed by the first round of public engagements, which took place on 17, 20 and 24 November 2020. Stakeholders were updated on the 2020 – 2021 IDP Budget and PMS process plan, sector departments presented their planned projects, and most importantly, inputs were received from stakeholders regarding the IDP process. On the 26th of October 2020, Maphumulo Municipality embarked on an intensive strategic session, which aimed at deriving tactics or strategies to enhance developmental local government and ensure that the developmental mandate is structured through the IDP.

1.4 COMMUNITY NEEDS

The engagements on Community Needs were undertaken in Maphumulo Town Hall, Nombokojwane Sport ground, Vukile Sport ground and Dladla (Nqokwane) Sport ground. The following pie charts represents the community needs from the meetings held in November 2020. The top five challenges include Roads (22%), Water (16%), Housing (14%), Sportfield (7%) and Electricity (6%). These have not changed that much from the previous year since the top five challenges in 2019 were water, maintenance, upgrading of access roads and housing.

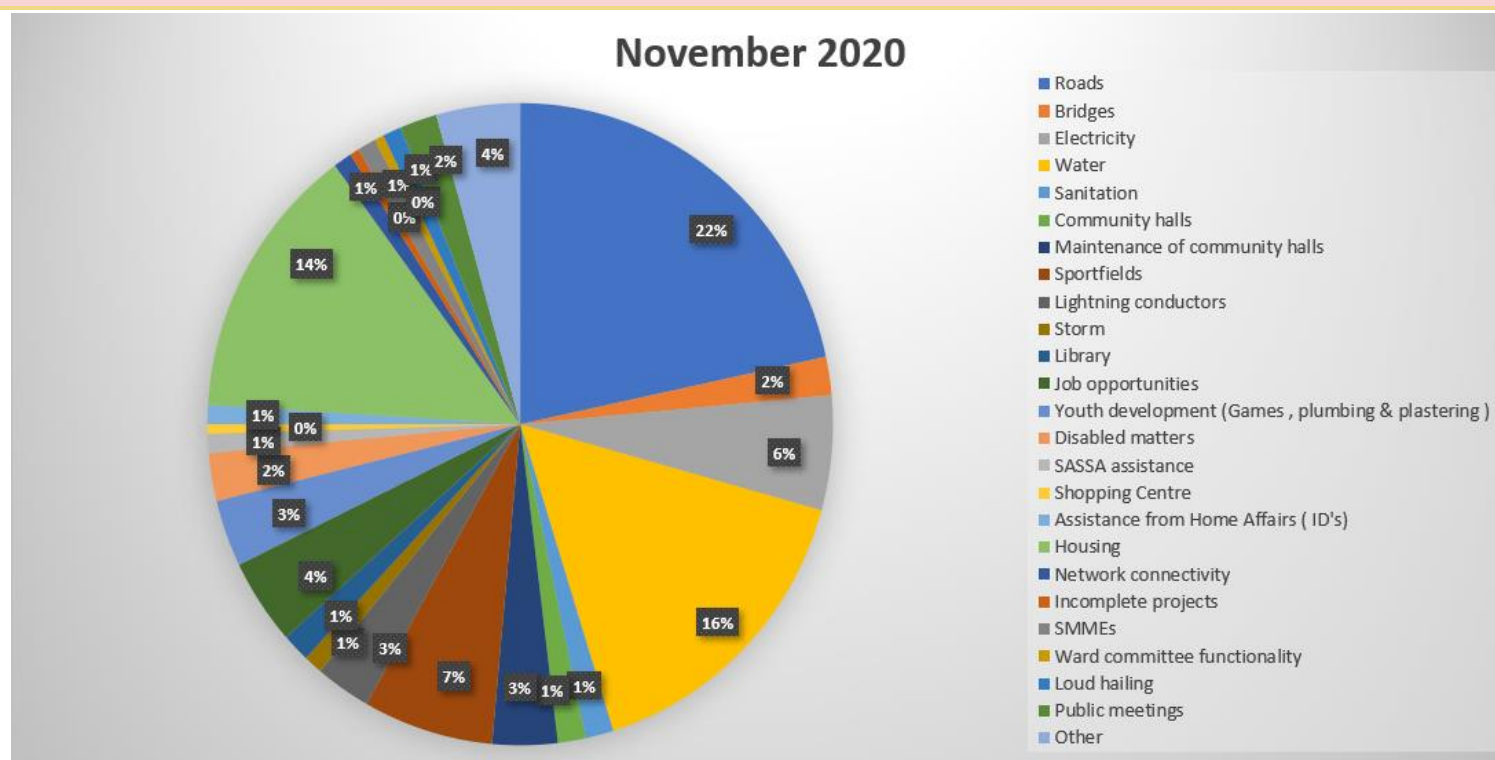
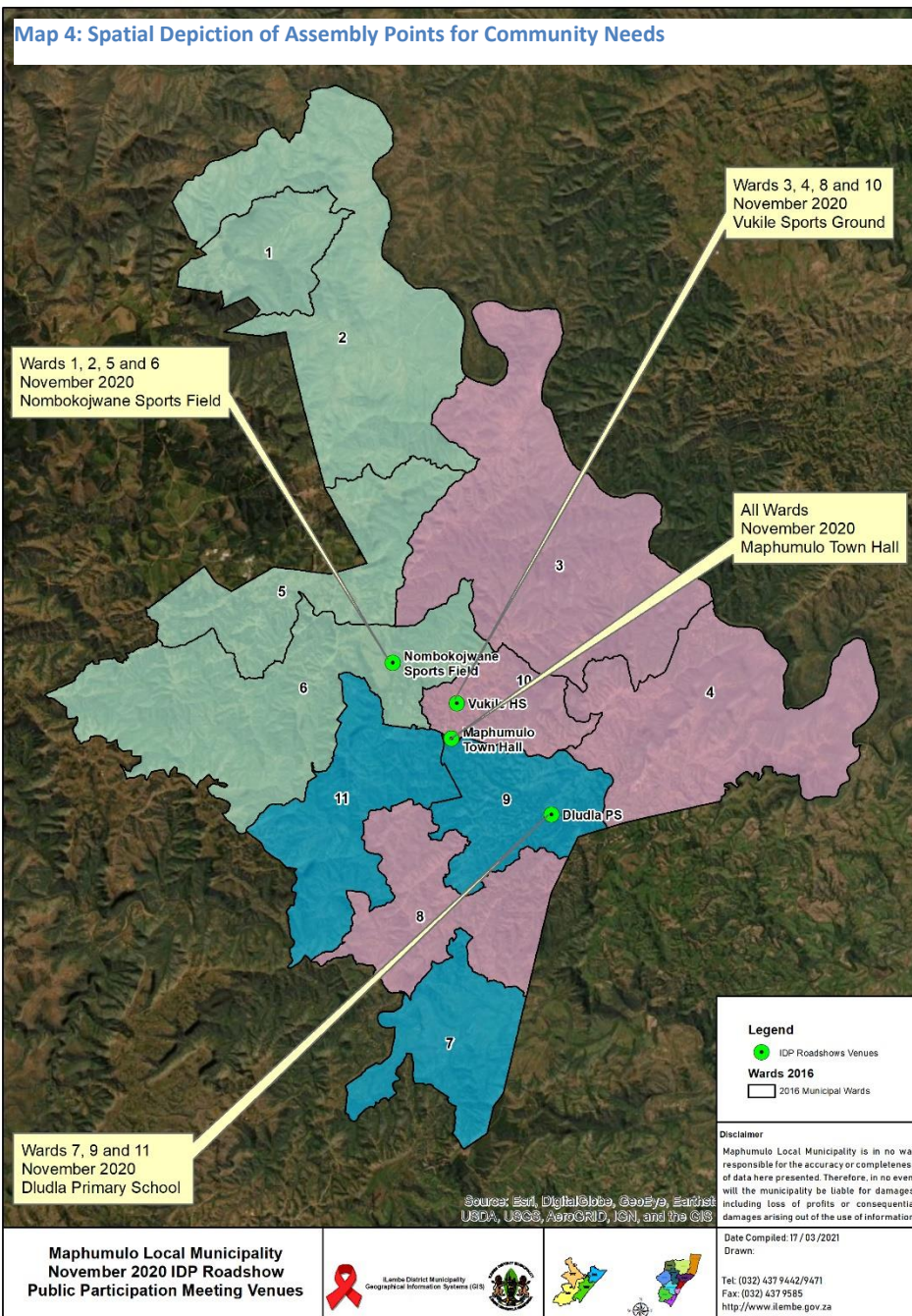
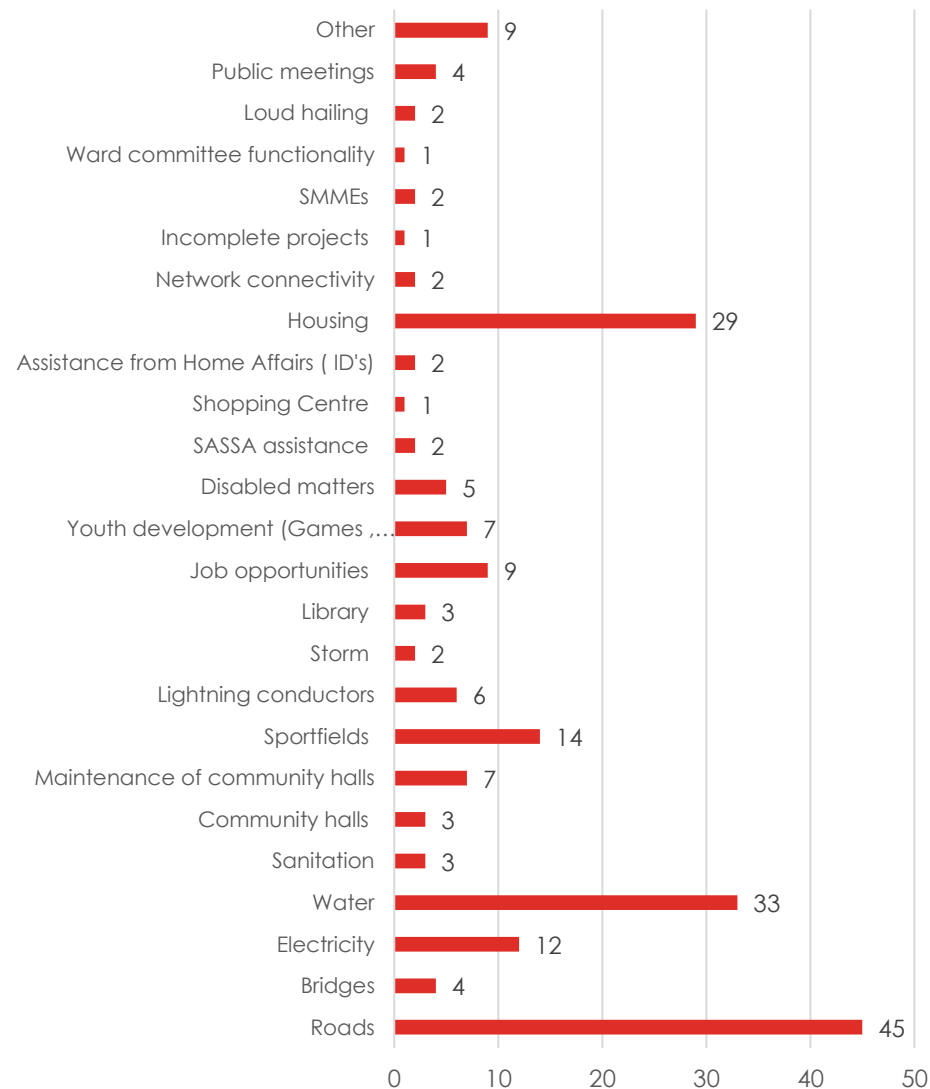


Figure 1: Community Needs Assessment



November 2020



1.5 KEY CHALLENGES AND OPPORTUNITIES

The following are the developmental challenges faced by Maphumulo Municipality:

Table 2: Key Challenges and Intervention

KPA	Challenges	Interventions	March 2019 status
KPA 1: Institutional Development and Transformation	High vacancy rate on critical positions	Appointment of all section 56 managers.	
	Staff turnover i.e. scarce skills		
	Attracting and retaining qualified and experienced staff		
	Low staff moral	Functional	
	Lack of Performance Assessment	Functional	
KPA 2: Infrastructure Development and Service Delivery	Backlog of infrastructure to service rural communities	Being addressed through electricity master plan	
	Delay in housing delivery	Ngcolosi and Mambedwini are being attended to	
	Lack of attractive infrastructure	Library, Taxi Rank, Town Beautification, Waterborne Sewer, Mabhobhane Bridge, iMati and Coli Projects.	
KPA 3: Financial Viability and Management	Highly grant dependent	Revenue generation strategy	
	Debtors Balance Reduction	Revenue generation and management strategy	
	Ensuring financial sustainability	Revenue enhancement strategy	
	Non recovery of cost of providing services	Tariffs Implementation: waste and rental billing	
KPA 4: Social and Local Economic Development	High rate of unemployment and low economic growth	Town Development Interventions	
	Lack of incentives to attract investment	Investment conference around October 2018	
	High level of poverty	EPWP and CPWP interventions	
	Low level of skills development and literacy	Establishment of Sakhuxolo skills Centre project	
	High level of crime and risk	No interventions	
KPA 5: Good Governance and Public Participation	Ineffective communication	Still persistent.	
Cross – Cutting	Loss of natural capital	Still persistent.	
	Climate change	No interventions.	
	Unsustainable development practices	Still persistent.	
	Limited land development rights in traditional settlements	Still persistent.	

1.6 WHAT COULD YOU EXPECT FROM US?

The long-term development vision for Maphumulo Local Municipality remains as follows:

Figure 2: Maphumulo Vision



Maphumulo Municipality intends to improve the quality of life for its citizens while at the sametime growing its economy and run a financially sustainable government. The long-term vision identified a set of strategic objectives as well as service delivery targets. These objectives represent the municipality’s intention to address the factors that influence and lead to the identified priorities. The municipal vision and mission statement remained unchanged, however eight (8) Strategic

Goals have been identified to enhance the Municipality’s vision and developmental mandate.

1.6.1 MISSION STATEMENT

The political office bearers and staff of the Maphumulo Local Municipality commit to the following in achieving its vision and strategic objectives:

- To create a better life for all through delivering inclusive and affordable services for residents;
- To create an enabling environment for economic growth and development; and
- To create and maintain an effectively governed administration that is committed to financial sustainability.

1.6.2 MAPHUMULO SEVEN (7) STRATEGIC GOAL PLAN

The seven strategic goals of Maphumulo are based on the prevailing needs of the areas as well as the Provincial Growth and Development Strategy (PGDS) and the iLembe Regional Spatial Development Plan.

Table 3: Seven Strategic Goals

Maphumulo Strategic Goals		PGDS Strategic Goals	
1	Infrastructure Development	1	Inclusive Economic Growth
2	Spatial Sustainability	2	Human Resoure Development
3	Inclusive Economic Growth	3	Human and Community Development

Maphumulo Strategic Goals		PGDS Strategic Goals	
4	Environmental Sustainability	4	Infrastructure Development
5	Financial Viability	5	Environmental Sustainability
6	Governance and Policy	6	Governance and Policy
7	Human Resource Development	7	Spatial Equity

1.7 HOW WILL OUR PROGRESS BE MEASURED?



Figure 3: SMART Principle

Maphumulo Municipality will monitor the implementation of the IDP through a Performance Management System (PMS) that subscribes to SMART Principle. Essentially this implies that goals that are set shall be Smart, Measurable, Achievable, Relevant and Time-Specific. The municipality has developed a PMS framework which serves as the guideline document for the implementation of PMS. The framework will detail the “how” to work with performance information and is inclusive of the following interrelated processes:

- Performance Planning

- Performance Monitoring
- Performance Measurement
- Performance Analysis
- Performance Reporting and Review

The performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the IDP. This is done on the basis of key performance indicators and targets set for each of the IDP objectives. The measures are captured in an organisational scorecard structured in terms of the “logic model” as the preferred performance management model of the Municipality.

2. SECTION B: PLANNING AND DEVELOPMENT POLICY PRIORITIES

The following principles are derived from various development and planning policies or pieces of legislation and are adapted from the schedule provided by COGTA. They are adopted as overarching concerns and will guide implementation of the IDP in Maphumulo Municipality.

2.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT NO. 108 OF 1996

Chapter 7 of the Constitution of the Republic of South Africa provides the primary legislative framework for the establishment of local government structures. Section 152 (1) lists the local government objectives as follows:

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

As such, these are the primary objectives of Maphumulo Municipality as a local government structure. As stipulated in Section 152 (2) the

municipality will strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). The powers and functions allocated to the municipality as opposed to the other spheres of government in this regard are stipulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution.

2.2 MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

The Municipal Systems Act (MSA), (Act No. 32 of 2000) plays a crucial role in the preparation of IDPs; Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the IDP;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

The Act also requires municipalities to review the IDP annually.

2.3 NATIONAL OUTCOMES (2010)

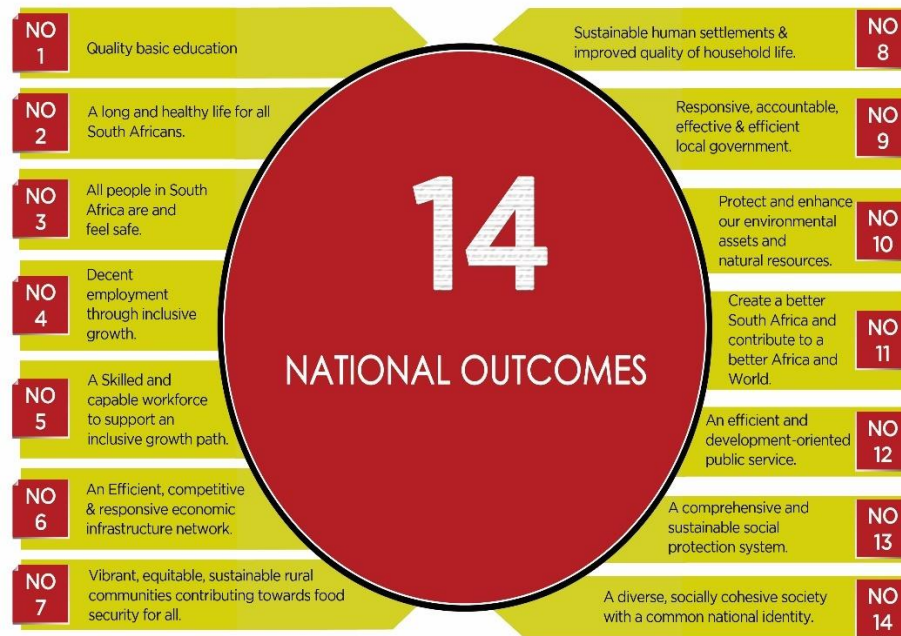


Figure 4: National Outcome

In January 2010, the Cabinet Lekgotla adopted the National Government Outcomes Based Approach. The outcome approach is based on the Medium-Term Expenditure Framework (MTEF). The approach identified fourteen outcomes which are reflected on the graph above. The most important outcomes for Maphumulo are outcome 1 – 2, 4 – 10 and 12 – 13.

2.4 BREAKING NEW GROUND – HUMAN SETTLEMENTS (2011)

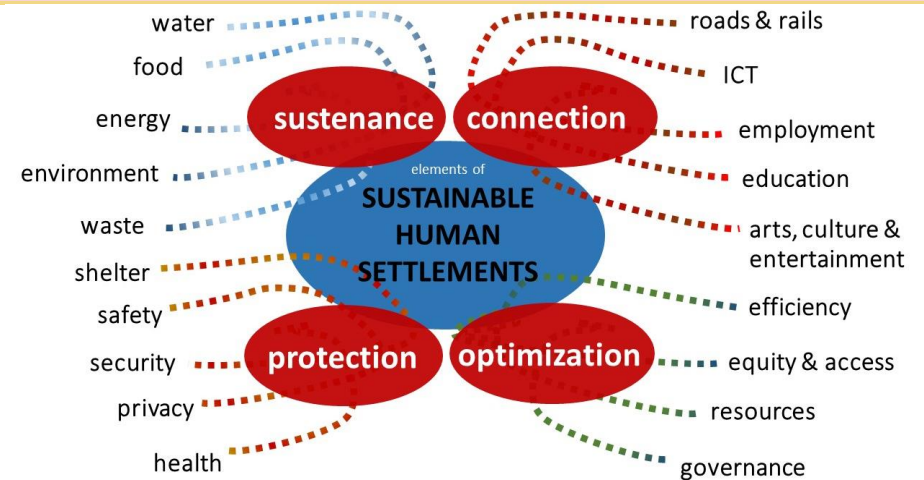


Figure 5: BNG Concept

BNG is a comprehensive plan for the Development of Sustainable Human Settlement (BNG), which was published by the National Department of Human Settlements, provides guidelines in the provision of sustainable human settlements. It further provides for:

- Stimulating the Residential Property Market;
- Spatial Restructuring and Sustainable Human Settlements;
- Social (Medium-Density) Housing Programme;
- Informal Settlement Upgrading Programme;
- Institutional Reform and Capacity Building;
- Housing Subsidy Funding System Reforms; and
- Housing and Job Creation.

2.5 NATIONAL DEVELOPMENT PLAN (2012)

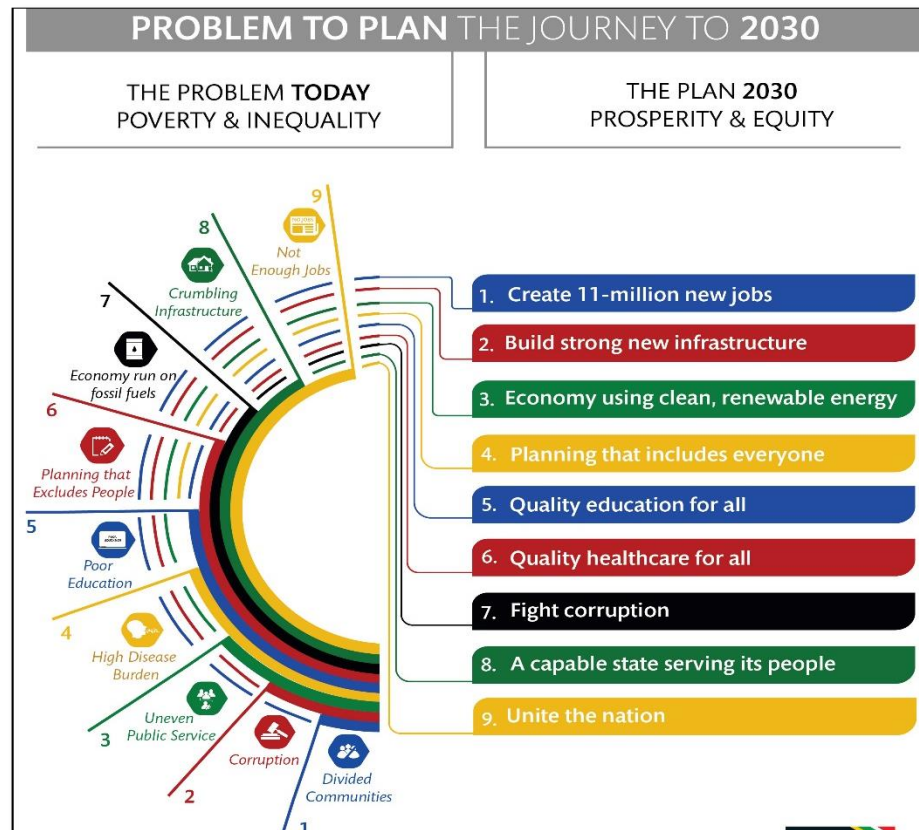


Figure 6: NDP Vision 2030

The South African Government adopted the National Development Plan with a long-term vision stretching to 2030. The primary objective of the plan is to eliminate poverty and reduce inequality by 2030. The implementation of the NDP solely depends on Municipal IDP's to unpack, align and action the vision of the NDP.

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



Figure 7: SPLUMA Principles

SPLUMA came into effect on the 2nd of August 2013 as per Government Gazette, dated 5th August 2013 and subsequently enacted on the 1st July 2015. SPLUMA requires municipalities to adopt Spatial Development Frameworks (SDF) and Land Use Schemes (LUS) and empowers them to approve applications for the rezoning and subdivision of land, township establishments, amendments and suspension of restrictive conditions of title. The implication is that all local municipalities had to establish Municipal Planning Tribunal (MPT) structures, relevant delegations, nominate and appoint appropriately qualified staff, and procedures to ensure compliance with the Act.

2.7 BACK TO BASICS (2014)



Figure 8: Back 2 Basics

The Back to Basics approach supports a transformation agenda which is premised on the need to ensure functional municipalities as outlined by the Minister of Cooperative Governance and Traditional Affairs in his 2014 Budget Vote. “The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state”.

Through the assistance of CoGTA, Maphumulo Municipality conducted a Back to Basics workshop in 2016 where an action plan was developed pronouncing the challenges and the required interventions within a specified time period. At present, the back to Basics template is a standing item at the weekly Manco meetings where progress and challenges are reported on. Progress reports are submitted to CoGTA on a quarterly basis, which is followed by on site verification by the Department. At present the municipality is classified as a “functional municipality”. The collective efforts, submission of information and support from MANCO has resulted in a functional score of 73%.

2.8 THE SUSTAINABLE DEVELOPMENT GOALS (2015)



Figure 9: Sustainable Development Goals

The Sustainable Development Goals were adopted by the United Nations on the 25th of September 2015. The Sustainable Development Goal's and targets seeks to build on the Millennium Development Goal's and complete what the MDG's did not achieve. It is further stated that each of the SDG's goals and targets are applicable to both developed and developing countries. The SDG's are integrated, indivisible and balance the three dimensions of sustainable development, (i.e. the economic, social and environmental). The SDG's are also flexible enough to allow for differentiated approach through all levels of government.

2.9 STATE OF THE NATION ADDRESS (2021)

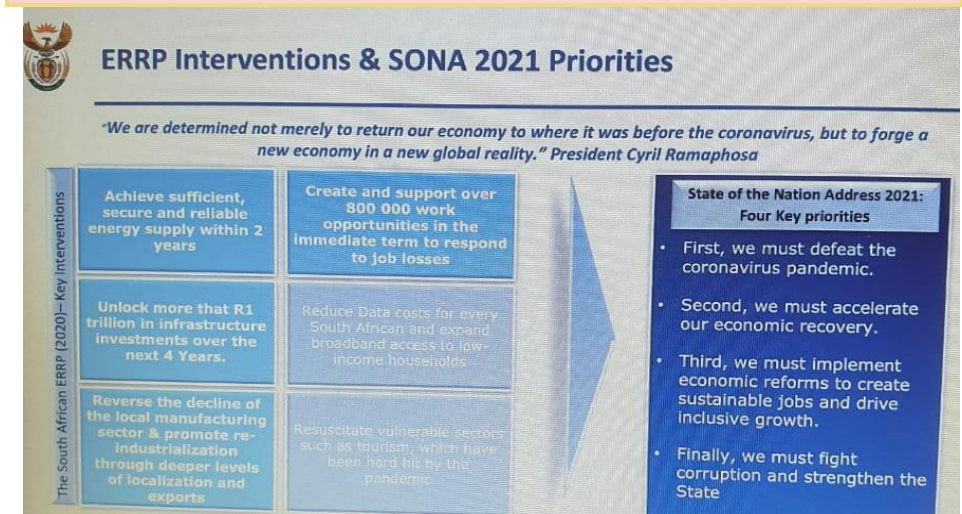


Figure 10: SONA

President Cyril Ramaphosa delivered his maiden State of the Nation Address (SONA) on the 11th of February 2021. The theme for this year's event was: "Following up on our commitments: making your future work better". This theme carried the shadow of the effect the pandemic had on almost every sector of the economy and on lives of the people. President Ramaphosa said the overriding priorities of 2021 were to:

- defeat the COVID-19 pandemic;
- accelerate economic recovery;
- implement economic reforms to create sustainable jobs and drive inclusive growth; and
- fight corruption and strengthen the State.

COMMITMENTS OF 2020/21 SONA	MLM RESPONSE
Defeat the COVID-19 Pandemic	Maphumulo developed a draft Socio-Economic Development Recovery Plan in May 2020. The municipality used this recovery plan to implement a number of immediate interventions which includes supporting small businesses with PPEs, respond to hygiene crisis in Town through provision of public toilets and providing information to SMMEs about the relief schemes.
Accelerate Economic Recovery	Maphumulo town will be exploited as a catalyst for economic growth within the municipal space. The emphasis will be on attracting retail development, alternate housing and improving the revenue base.
Implement economic reforms to create sustainable jobs and drive inclusive growth	To transform the previously neglected areas into striving tourism opportunity spots (KwaShushu and Itse lika Ntunjambili 'De Kop') and to facilitate inclusive agrarian economy within Maqumbini and KwaMxhosa.
Fight corruption and strengthen the State	Anti-Fraud and Corruption Strategy will be developed and adopted in the 2019 financial year. In an attempt to create awareness, the Municipality will also include anti-corruption and fraud awareness, campaigns in the annual schedule of events. Quarterly trainings and workshops will also be included in the SDBIP of the relevant Department.

Table 4: SONA

2.10 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (2016)

The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway by 2035. The PGDS represents the establishment of a clear line-of-sight to the national (NDP), continental (AU), and global (SDG) frameworks. Regarding environment management areas in MLM, the 2016 PGDS identifies Maphumulo with an existing Protected Area Expansion Strategy and Landscape corridors, as well as Forest Wilderness Area. The area also has no protected or community conservation areas. No proclaimed state protected areas and private nature reserves were identified within Maphumulo. Regarding population density, the zone is mostly of 8-20 and 21-439. Maphumulo is characterized with a high social need.



Figure 11: PGDS

The north region of Maphumulo is dominated with medium – high agricultural potential, whereas the south is dominantly classified with high probable. Regarding economic framework, priority is given to agriculture. MLM has medium economic potential. This area is identified with two sectors, i.e. the government sector and the agriculture. As for the urban accessibility index, for Maphumulo is 30min to 1.25 hours. This plan will further assist in unlocking the potential of Maphumulo since the area lacks value chains connected to industries.

2.11 STATE OF THE PROVINCE ADDRESS (2020)

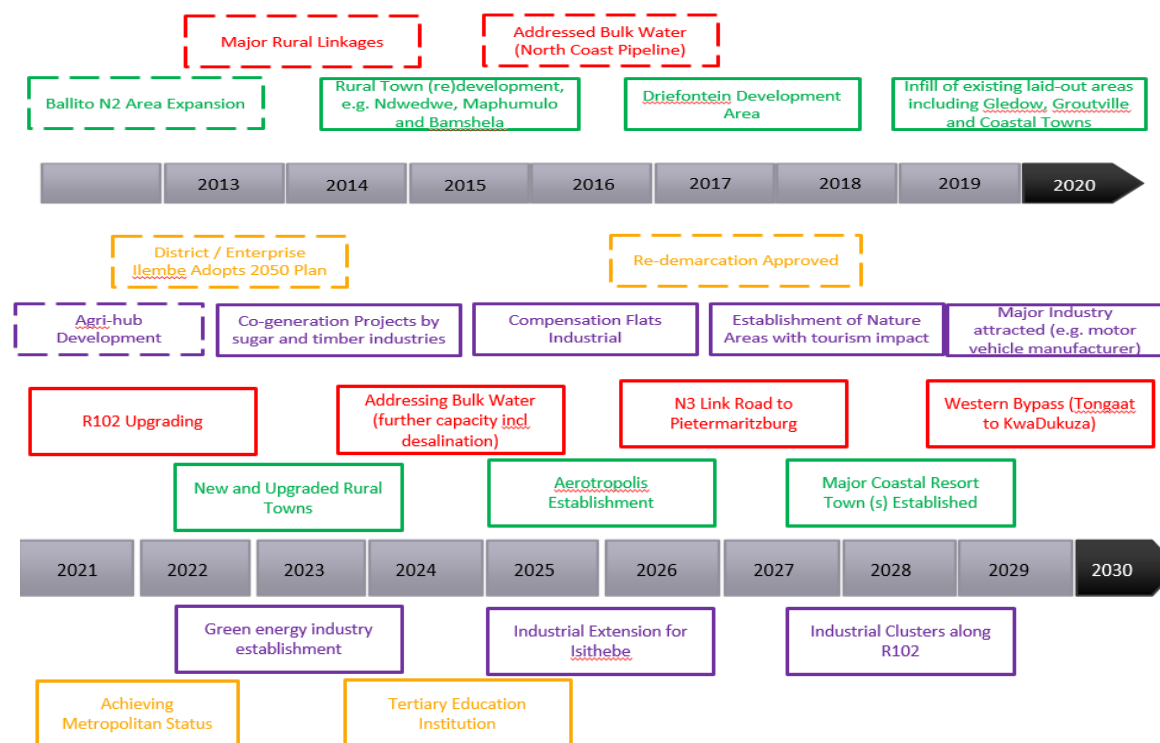
The State of the Province Address is a localised version of the State of the Nation Address where Premiers reflect on their achievements and communicate their programmes of action in respect of government's five priority areas - education, health, the fight against crime and corruption, rural development and land reform as well as jobs for the year ahead. In past years, many provinces have held the event away from the legislature, in places such as sports grounds and university campuses. This is done to bring the legislature closer to the public and to accommodate more people at the event.

The State of the Province address was delivered by the MEC for Economic Development, Tourism and Environmental Affairs - Mr. Sihle Zikalala on 04 March 2020 at the Royal Showgrounds in Pietermaritzburg. The theme of the address was highlighted as follows, "We are ready to hand over towards even better and faster growth and development of our Province and its peoples. The theme is premised on the revised 2016 Provincial Growth and Development Strategy and the development of District and Metro Growth and Development Plans.



Figure 12: State of the Province Address Snapshot

2.12 ILEMBE REGIONAL SPATIAL AND DEVELOPMENT PLAN (2013)



The iLembe Regional Spatial Development Plan (IRSDP) was adopted by Council in December 2013. The iLembe 2050 Regional Spatial Development Plan (RSDP) forms part of a package of plans that range from municipal wide strategic level plans to detailed local level plans and land use schemes at local municipal level. The Integrated Regional Spatial Development Plan is intended to provide a clear direction for the management of development and economic growth in the region.

Rural Town (re)development, e.g. Ndwedwe, Maphumulo and Bhamshela

- Land tenure – Issuing of title deeds within Maphumulo Town Higher density housing within Maphumulo Town
- Establishment of a small to medium retail centre within the town.
- Completion of the wall to wall scheme by 2019/20
- Reviewal of the Urban design Strategy

Major Rural Linkages

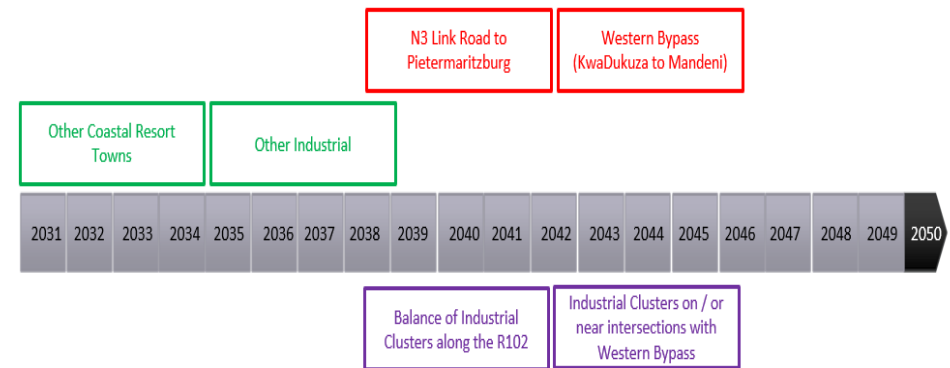
- Rural nodes framework
- Upgrading of roads

Re-demarcation Approved

- Re-demarcation of wards 5 and 6 from Mvoti to Maphumulo Municipality

The iLembe 2050 plan is a regional plan that comprises a spatial component and a set of planning initiatives that addresses the legacy of the past. The plan provides a framework for coordinated development and land use in the region. The plan unpacks the high road scenario which is a 30-year development vision for the District.

Moreover, the plan developed specific key performance indicators that directly influence planning and service delivery at 5 year to 10-year intervals. Apart from alignment with the municipal planning and policy framework, the plan also reflects the requirements and principles of national, provincial, and municipal policies and legislation where applicable. The plan is also in line with the objectives of the National Development Plan and the Provincial Growth and Development Strategy. The figure inserted below indicates the phasing in the short term and the types of triggers followed by a table indicating the alignment between the specific programmes and projects of Maphumulo to the IRSDP.



2.13 ILEMBE DISTRICT GROWTH AND DEVELOPMENT PLAN (2017)

The existence of the iLembe Regional Spatial and Development plan (IRS DP) has made the family unique and a step ahead, when compared to other Districts. As such, a differentiated approach was applied in relation to the District Growth and Development Plan. To begin with, the issue of alignment with National and Provincial programmes was achieved through the five pillars of the IRS DP. For that reason, the translation of projects and programmes emanates from IRS DP into an implementation plan at a district level, inclusive of targets and assigned responsibilities. The iLembe DGDP was adopted in February 2016 and updated in November 2017.

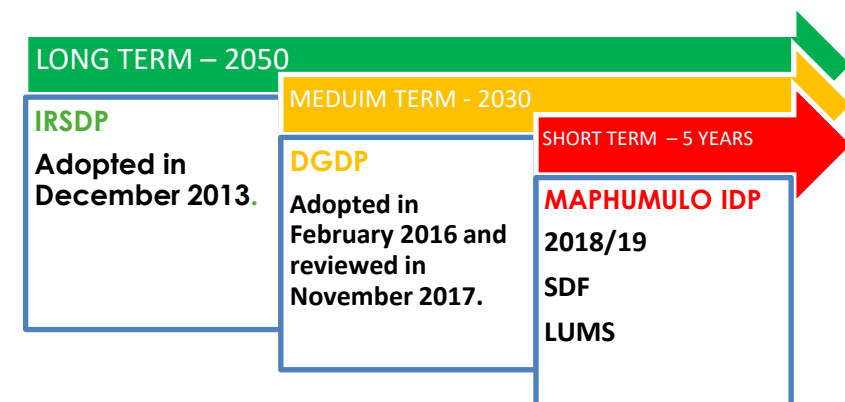


Figure 13: IRS DP

2.14 ILEMBE RURAL DEVELOPMENT PLAN (2015)

Department of Rural Development and Land Reform commissioned the development of Rural Development Plans to assist in identifying the development potential of the rural areas within iLembe. The overall objectives of the study is to:

- (1) Undertake international and national policy literature review that governs rural development and land reform;
- (2) Understand the status quo of developmental issues facing the rural areas and assess the performance of past programmes, projects and approaches;
- (3) Clearly define “rural” and the rural boundaries within the iLembe District Municipality taking into account the relationship between rural and urban areas;
- (4) Develop a Rural Development Plan informed by policies, principles, issues, vision, spatial objectives and outcomes of spatial synthesis that is implementation orientated focusing on specific interventions and projects; and
- (5) Prepare a detailed implementation plan with priority programmes and projects in a phased manner with the relevant monitoring and evaluation tools to measure progress of implementation.

Rural communities at large, in different parts of the county are still subjected to unrelenting poverty, inequality, limited access to infrastructure, economic opportunities, fragmented spatial patterns and environmental degradation. As a result, the Department of Rural

Development and Land Reform commissioned the development of Rural Development Plans to assist in identifying the development potential of the rural areas within iLembe. At present, the review of the plans developed in 2015 are under review and adoption is anticipated to take place in the 2019/ 2020 financial year.

2.15 ILEMBE EMF

The adopted iLembe Environmental Management Framework is intended to formulate a spatial environmental plan to guide decision making. It identifies, inter alia, environmental assets, areas of environmental sensitivity and conservation value, areas not suitable for human habitation and also environmental management zones. Such data has proved to be critical in assessing developmental proposals at large. The EMF contains biophysical information of the district along with socio-economic information; pollution; spatial planning and development; agriculture and built; and cultural heritage resources of the district which will be used to guide the SDF in terms of suitable land use(s) to ensure sustainable land use. The plan notes that the land use in Maphumulo threatens high potential agricultural land. It is observed that there is a lack of waste management in Maphumulo. Only 28.1% of waste is removed by local authority and private company efforts. The most significant backlogs occur in Maphumulo and Ndwedwe, without any management considerations. The SDF for Maphumulo should be informed by EMF about the environmental issues, including means of mitigations to minimize the any form of environmental degrading.

2.16 ILEMBE DISTRICT DEVELOPMENT MODEL [ONE PLAN]

In November 2020, the Minister of Cooperative Governance and Traditional Affairs, the Honourable Dr Nkosazana Dlamini Zuma, launched the iLembe District Development Model stating that the Model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government including its State-Owned Entities to work jointly and to plan and act in unison. The “One District; One Plan; One Budget; One Approach” is critical to the ongoing planning and development initiatives within the District. Ilembe District has commenced with the process of reviewing their District Growth and Development Strategy while simultaneously developing the “One District Plan”.

The Model is very firmly based on analysis of previous and current National, Provincial and Local level initiatives to improve developmental Local Government and IGR. Developmental change is shaped and owned at district level in partnership with communities, citizens, and social partners. The One Plan so formulated by the family of District and Local Municipalities must be integrated and aligned to the National Development Plan and the Provincial Growth and Development Strategy and Plan. At Local Level, the One Plan must align and integrate the various Integrated Development Plans (IDPs), Spatial Development Frameworks (SDFs), and other sector plans of the Municipalities. The DDM seeks to achieve the following service delivery approach at district level:

- Institutionalise long-term co-planning whilst addressing ‘burning’ short-term issues (ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality).
- Change the face of our rural and urban landscapes (pursue spatial transformation and spatial equity through determining and managing spatial form, land release and land development).
- Integration of planning, budgeting and implementation at a horizontal and vertical level across three spheres to maximise impact and align resources (inclusive and gender mainstreamed budgets).
- Narrow the distance between the people and government and enhance public participation.
- Deliver integrated services through forged cohesion.
- Strengthening monitoring and evaluation of impact at district and local levels - promote transparency and eliminate corruption.
- Ensure long-term infrastructure adequacy to support integrated human settlements, economic activities and the provision of basic services as well as community and social services.
- Determine and support local economic drivers - emphasis on Local Economic Development.
- It is a requirement that the One Plan must be aligned with the PGDS and Plan which comprises 7 Strategic Goals and 31 Strategic Objectives. The DGDP is a long-term strategy plan that will take account of the key aspects that will influence the future growth and development of the District.

2.17 HOW THE MUNICIPALITY IS ADDRESSING AND APPLYING THE GOVERNMENT POLICIES AND IMPERATIVES

This section provides the background of the National, Provincial and District development planning framework that was considered during the development of the municipal strategy and illustrates the alignment of all these strategies. The alignment table towards the end of this section summarizes the integration of the developmental frameworks into one strategy for the Maphumulo Municipal area. In terms of section 24 of the Municipal Systems Act –

- (1) The planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities.
- (2) Municipalities must participate in national and provincial development programmes as required in terms of section 153(b) of the Constitution.”
- (3) It is therefore important for municipalities to align their strategic objectives with national and provincial development programmes. The alignment of the Maphumulo Strategic Objectives with the key national, provincial and regional strategies is illustrated in the table below.

GOVERNMENT POLICY	INTERVENTIONS BY MUNICIPALITY
Municipal Systems Act	<ul style="list-style-type: none"> • IDP review was developed in consultation with community stakeholders, and the provincial and national government. It is the principal planning instrument that guides and informs the municipal budget and all actions. The IDP is seen as the Municipality’s principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organization (internal focus).
SPLUMA	<ul style="list-style-type: none"> • SPLUMA Bylaw has been adopted and published. • The Joint Municipal Planning Tribunal for Mandeni, Maphumulo and Ndwedwe local municipalities as established in terms of Chapter 2, Part C - Regulation 4 of the SPLUMA Regulations and is functional. • Development Applications have been categorized as per Schedule 5 of the Regulations. • The Executive Committees serves as the Appeal Authority. • Draft SDF is in place and was reviewed and guided by the SPLUMA Principles. • Wall to wall LUMS is prepared in terms of SPLUMA.

GOVERNMENT POLICY	INTERVENTIONS BY MUNICIPALITY
Sustainable Development Goals	<ul style="list-style-type: none"> The 17 Sustainable Development Goals consist of 169 targets that will address the following: extremely poverty, hunger, diseases, lack of adequate shelter, promoting gender equality, education and environmental sustainability. These Sustainable Development Goal's and targets have been incorporated into the IDP Review.
12 National Outcomes	<ul style="list-style-type: none"> As a Local Municipality the predominant focus is <u>Outcome 9</u>: A responsive and accountable, effective and efficient local government system. Based on the 7 critical issues in order to achieve the principal goal or vision, Maphumulo has ensured that all 7 outputs are a blueprint to the developmental priorities of council. Systematically aligning all outputs to National KPA's thus informing all projects and programmes through the performance management system.
National Development Plan Provincial Growth and Development Plan. District Growth and Development Plan iLembe Regional Spatial Development Plan.	<ul style="list-style-type: none"> Alignment between National, Provincial and local programmes is an unmanageable task for most municipalities. For that reason, Maphumulo has opted to centre its developmental approach towards the iLembe Regional Spatial Development Plan. The IRSDP reflects the requirements and principles of national, provincial, and municipal policies and legislation where applicable. The plan is also in line with the objectives of the National Development Plan and the Provincial Growth and Development Strategy.
State of the Nation Address	<ul style="list-style-type: none"> Refer to chapter above for specific municipal initiatives.
State of the Province Address	

Table 5: Implications on various key policies

3. SECTION C: SITUATIONAL ANALYSIS

3.1 CURRENT STATE OF SA'S DEMOGRAPHICS

According to Community Survey 2016, there has been a major increase in South Africa's population. In 2011, it was recorded at 51.7 million in 2011 and it has increased to 55, 6 million in 2016. The analysis by age groups indicates the largest increase in population amongst those aged 5-9 years (from 4,8 million in 2011 to 5,6 million in 2016). The sex ratio has remained comparatively stable (95 in 2011 and 95 in 2016). Education is one of the five priorities of National Government in that it can be regarded as human capital that will ensure economic growth in the future. According to Community Survey 2016, there is a decrease in the number of persons with no schooling across all age groups. The number of people aged 75 years and older with no schooling has decreased slightly by 31 876 within 20 years and those with at least bachelor's degrees has increased by 23 756. The number of households in the country increased from 14 450 161 in 2011 to 16 923 309 in 2016. The average household size has decreased from 3, 8 in 2011 to 3, 3 in 2016. The Census 2011 and Community Survey 2016 results indicate that almost 59% of households are male headed. On the other hand, females dominate households headed by older persons. There is an increase in the number of households living in formal dwellings over time from 68, 5 % in 2001, to 77, 6% in 2011 and to 79, 2% in 2016. The percentage of households living in traditional dwellings have decreased slightly from 16, 2% in 1996 to 13% in 2016. This is an indication that people are improving their shelters. The number of flushed toilets connected to sewerage in the country increased to 60,6% in 2016 from 57% in 2011. The proportion of households whose main source of water for drinking is piped water inside the yard has almost doubled from 16,6% in 1996 to 30% in 2016. There has been a continued growth in the percentage of households that use electricity for cooking, heating and lighting. These statistics have an impact on what happens at a local level. Maphumulo municipality has also shown some negative and positive trends between 2001 and 2011 (Source: Stats SA, Population Censuses 2001 and 2011 and Community Survey 2016).

3.2 MAPHUMULO DEMOGRAPHIC PROFILE

3.2.1 POPULATION

According to the Community Survey 2016, the population of Maphumulo Municipality has experienced a decline when compared to Census 2001 and 2011. The census count of 2011 revealed that the total population was 96 724 and has decrease to 89 969 during the

Community Survey count of 2016. This translates to the negative population growth of -2.21 in 2011 and -7 population growth in 2016.

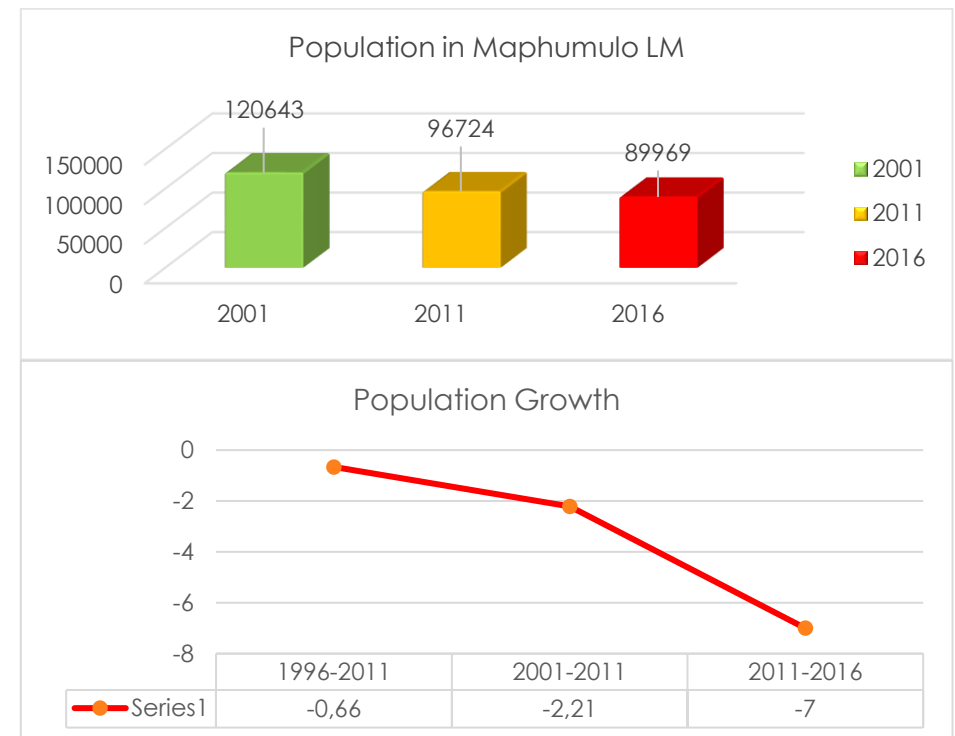


Figure 14: Population Profile

The decline of Maphumulo population could be triggered by the migration of people to neighboring towns such as KwaDukuza and eThekweni for better opportunities such as jobs and tertiary education or the increased mortality rates which might be caused by nutrition,

epidemic diseases. There is an immediate need to provide basic services that can attract people to stay and investors to do business in Maphumulo that in turn could improve its economic activities. The population changes are illustrated in the graph below.

3.2.2 NUMBER OF HOUSEHOLDS

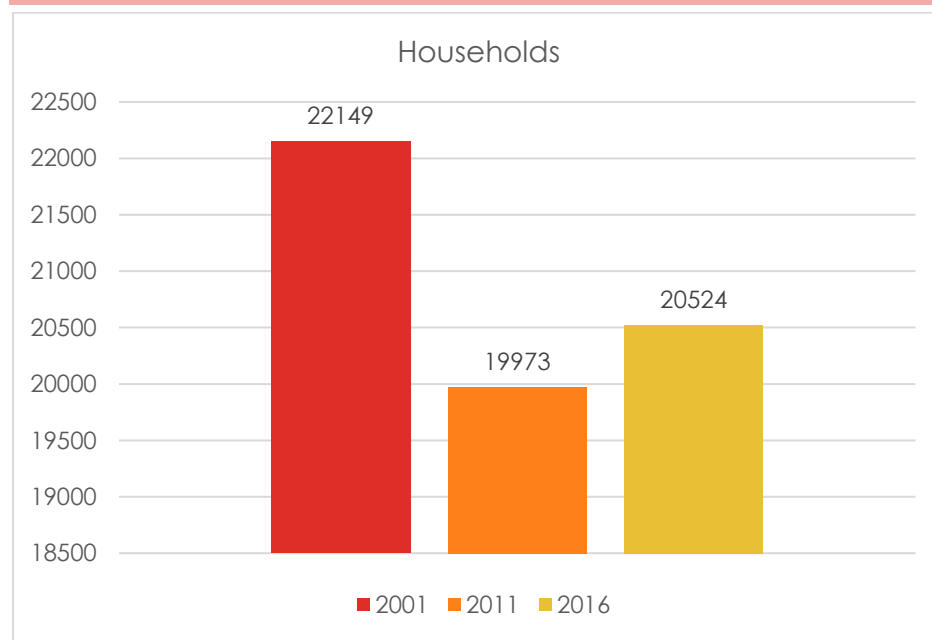


Figure 15: Households

By 2011, there were 19 973 households in Maphumulo compared to 22 149 in 2001. This occurrence confirms a decline in the population either through outward-migration or due to deaths and other causes. A decline in households undermines development of the area as they amongst others; provide the most needed human resource, buying power, consumption of basic services that are provided by the municipality.

According to the Community Survey 2016, the total number of households within the municipal area has increased from 19 973 households in 2011 to a total number of 20 524 households in 2016.

3.2.3 HOUSEHOLD SIZE

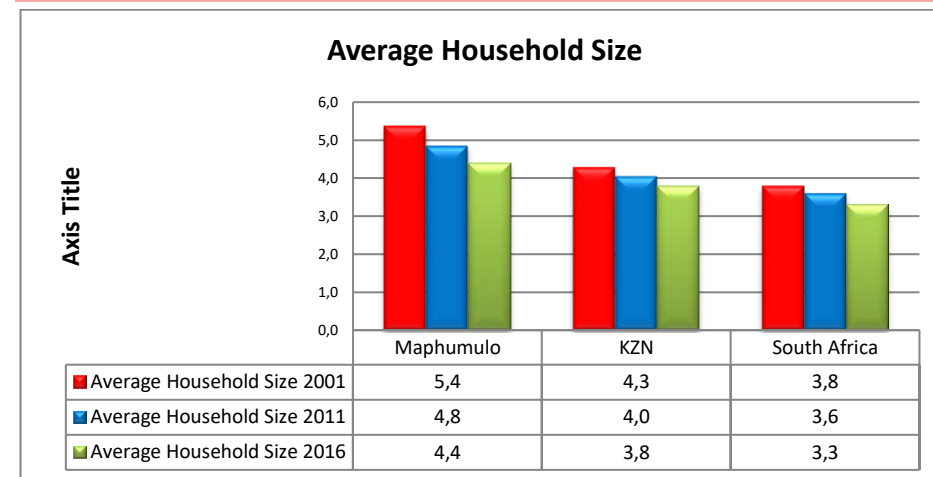


Figure 16: Average HH Size

The household size in Maphumulo has experienced a decline as it was standing at 4,8 in 2011. The 2016 Community Survey has also highlighted that the average household size in Maphumulo has decline to 4.4 in 2016. However, the average household size in Maphumulo is still larger compared to the KwaZulu-Natal and South Africa which were 4 and 3.6 in 2011. During the 2016 Community Survey, the average household size in Maphumulo is still greater compared to KwaZulu-Natal.

3.2.4 POPULATION PROJECTIONS

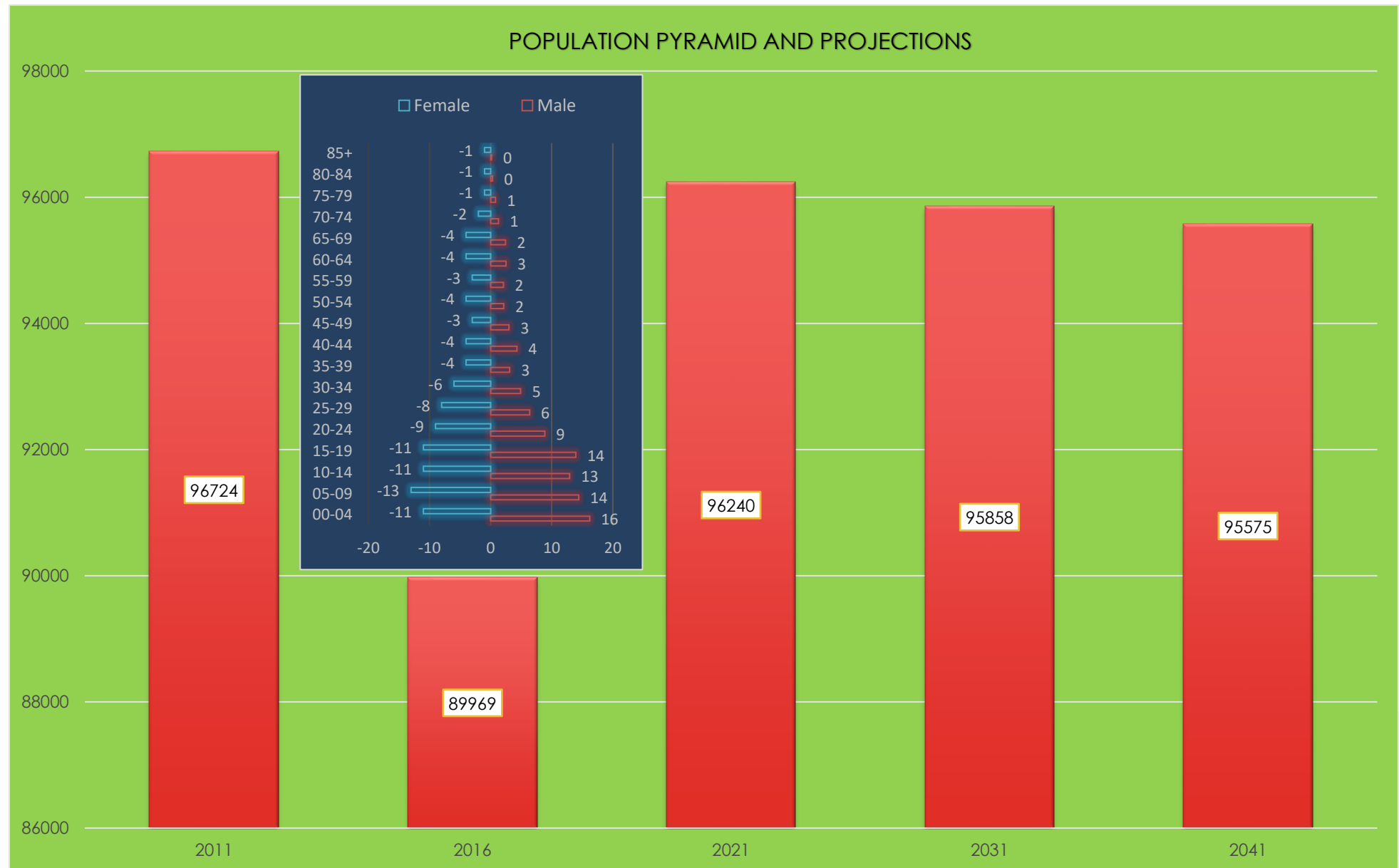


Figure 17: Population Projections 2011 - 2041

3.2.5 GENDER RATIO

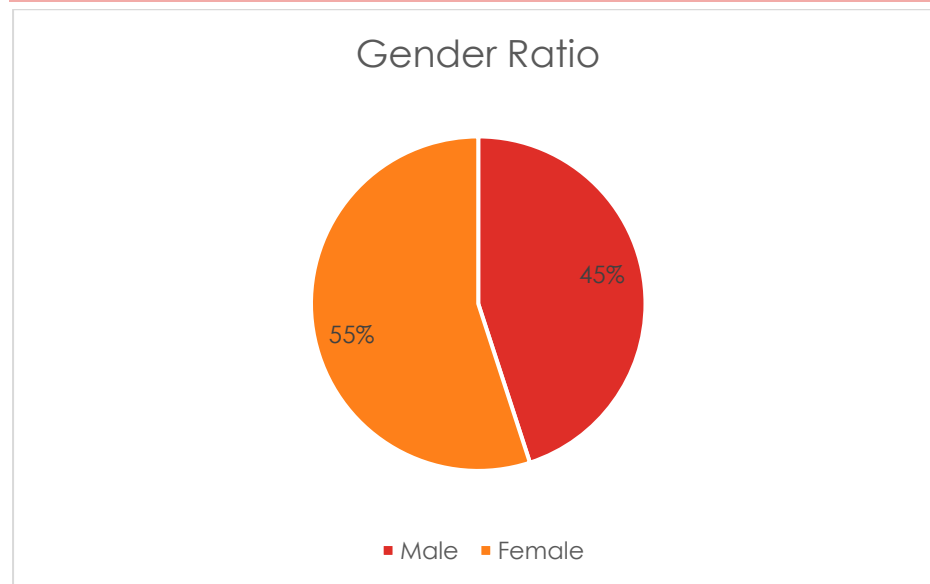


Figure 18: Gender Ratio

There are generally a greater number of females residing in Maphumulo as opposed to males. The gender ratio of the population is the key determinant of the population dynamic, hence they influence the current and future needs of the municipality. According to 2011 Census data there are 81 males to every 100 females. The male population have shown some increase from 2001 where there were 75 males per 100 females. According to Community Survey 2016, there are 83 males per 100 females. However strategic decision making by the municipality should be directed towards female up-liftmen since they make major portion of the population in the Municipality.

3.2.6 FEMALE HEADED HOUSEHOLDS

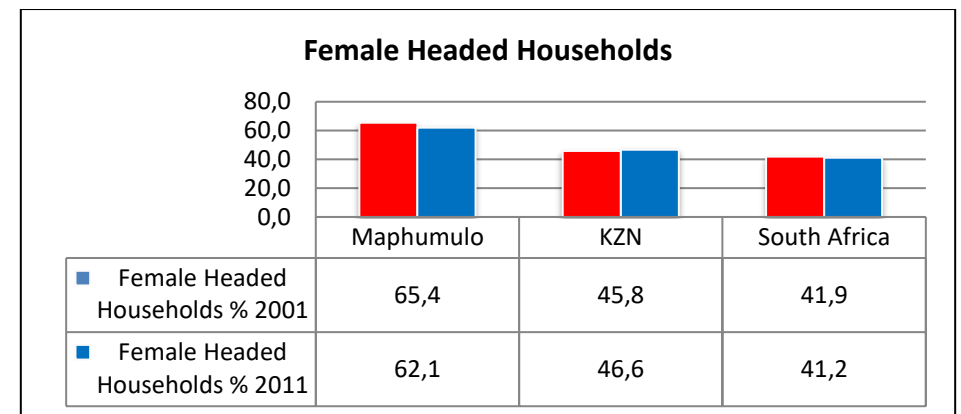
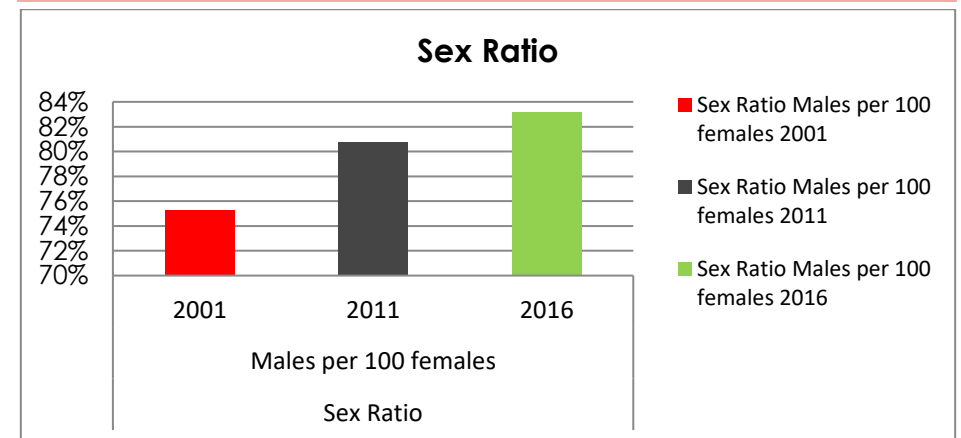


Figure 19: Female Headed Households

The proportion of households headed by females in Maphumulo experienced a decline in 2011. However, the levels are still high (62.1%) compared to KZN Province and South Africa which were at 46.6% and 41.2% respectively.

3.2.7 AGE STRUCTURE

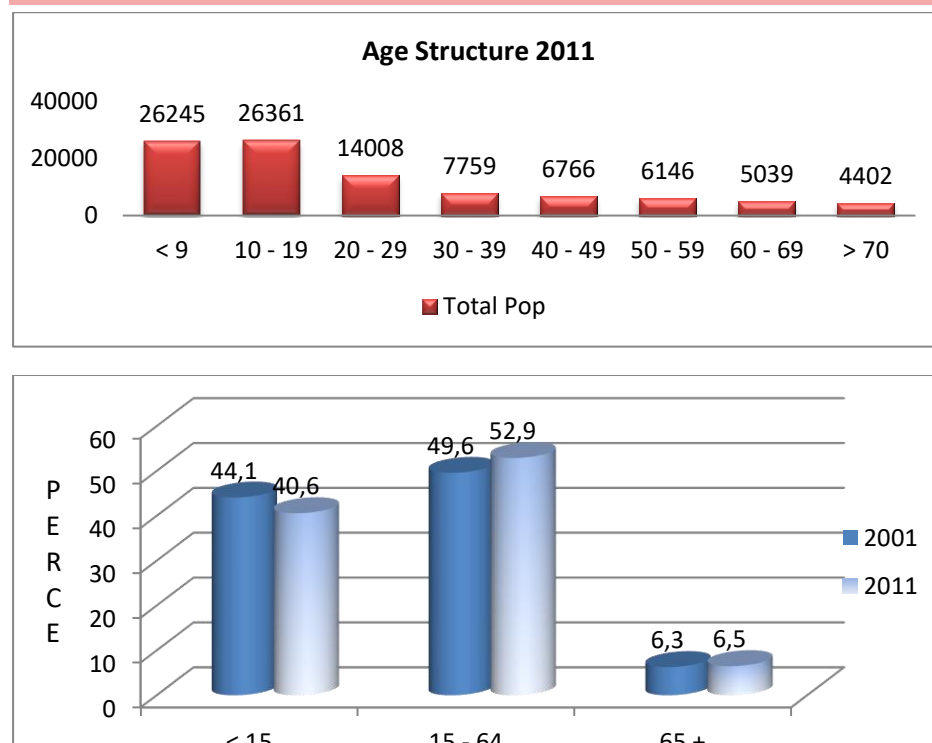


Figure 21: Age Structure

There has been a considerable change in the age structure of Maphumulo between 2001 and 2011. The economically active population in the 15 – 64 age bracket (employed or unemployed) increased from 49.6 % to 52.9 % between 2001 and 2011. Since the bulk of Maphumulo population is comprised of youth the municipality must consider initiating a strategic plan which will be aimed at empowering the youth by introducing programmes that will perpetuate employment opportunities to prevent them from getting caught up in drugs, and

alcohol abuse. Approximately 40.6% of the population was below the age of 15 years in 2001 and about 6.5% of the population was above the age of 65 years. These age groups require services from the municipality such as school, play-lots, feeding schemes and pension pay-points.

3.2.8 DEPENDENCY RATIO

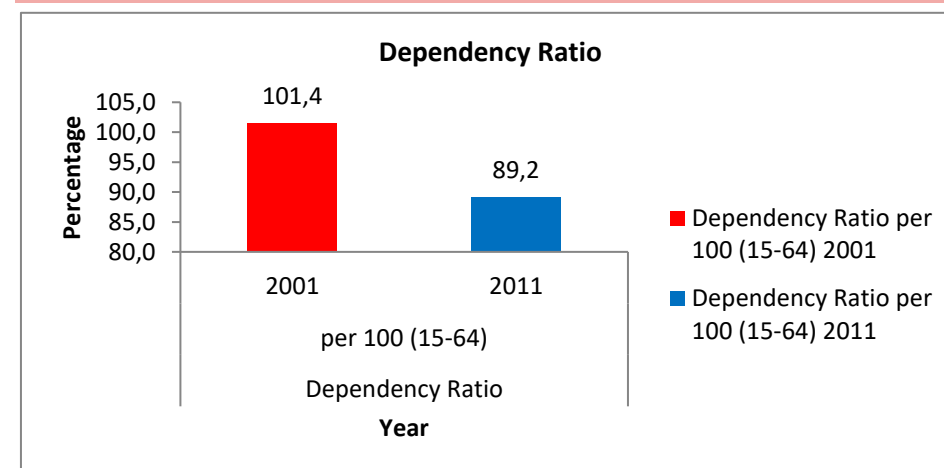


Figure 20: Dependency Ratio

The dependency ratio expresses how many people below 16 years and older (above 65 years) depend on the people of working age (i.e. people between 15 – 64 years). This is an important indicator for strategic decisions. In 2016, the Community Survey shows a decline of 85% dependency ratio. In 2011 the dependency ratio was standing at 89.2% which was a decline compared to 2001 which was 101.4%. Even though, there was decline the dependency ratio is still high. The high dependency ratio poses amongst others the following challenges for Maphumulo Municipality:

- Pressure to provide facilities such as schools; healthcare, youth feeding schemes, and other programmes that can cater for people below 15 years and those above 65 years; and
- Reduction in productivity growth of the municipal area.

3.2.9 UNEMPLOYMENT RATE

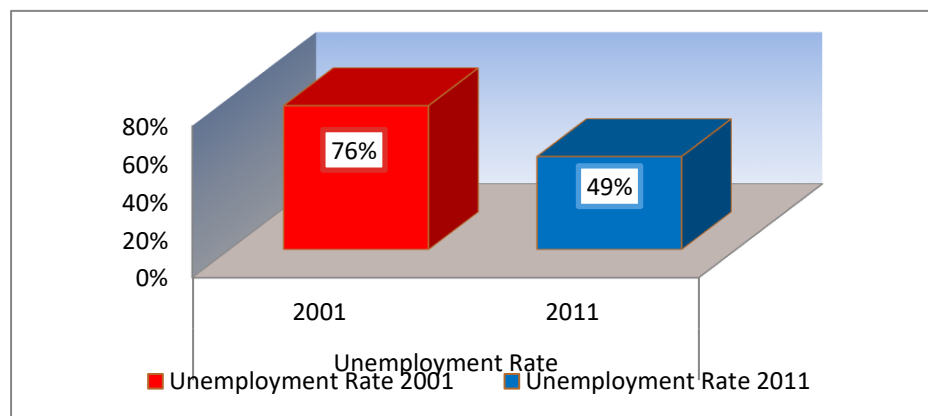


Figure 22: Unemployment Rate

The unemployment rate in Maphumulo has shown a significant decline as it was recorded at 49% in 2011 from 76% in 2001. This decline however may not mean that the population has been absorbed in the labour market but it may mean that it has been absorbed by outward migration and deaths. Out of the 49% that are unemployed 58% are youth. The number of youth that is unemployed is alarming and poses a great challenge for the municipality. If this category of the population does not secure employment, it is vulnerable to engagement in social evils such as drug abuse, crime, prostitution, alcoholism, etc. The

municipality should engage itself in development projects that are likely to curb down unemployment and poverty.

3.2.10 HOUSEHOLDS IN AGRICULTURE

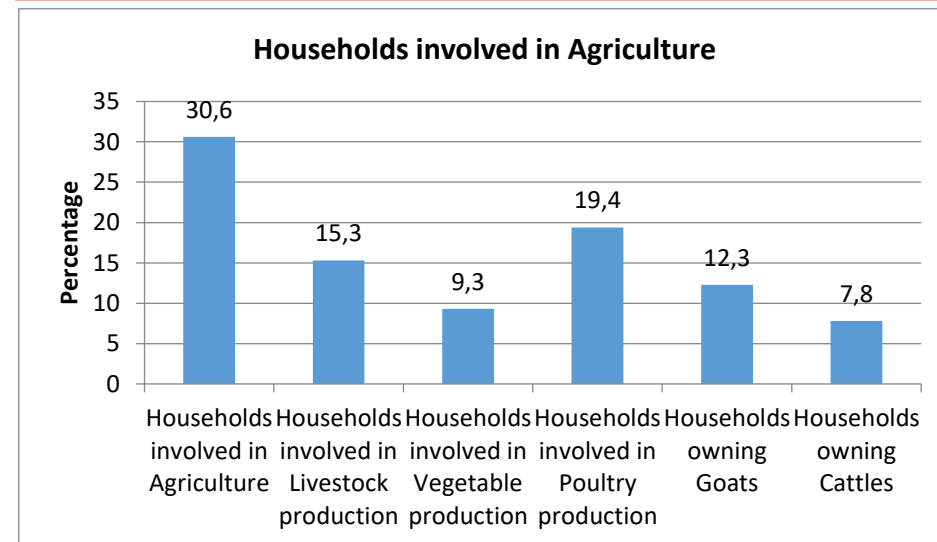


Figure 23: Households involved in Agriculture.

The graph below gives an indication of the households involved in agricultural activities in Maphumulo. Agriculture plays an important part in Maphumulo and it provides a source of employment as well as being a potential focus for increased employment and sustainable livelihoods.

3.2.11 KEY FINDINGS

- Majority (52.9%) of the population is between the age of 15-64 year;
- There is a high dependency ration in Maphumulo;
- There are more female than male (100:83);

- In terms of income levels, the main sources of income in the municipality are from social services; work in the manufacturing sector, trade and farming;
- 58% of the youth are unemployed; and
- Maphumulo is experiencing a decline in its population.

3.3 MAPHUMULO CROSS-CUTTING ISSUES

3.3.1 SPATIAL ANALYSIS

Maphumulo Municipality is predominantly rural in character, the dominant form of land use are rural settlements, which are scattered unevenly across the municipality's undulating topography. There is a general lack of diversity in terms of the typology of settlements, which can be described as follows;

- Town settlement area: this occurs in the form of one main centre viz. Maphumulo Town.
- Secondary nodal areas: these are areas located in the midst of rural settlements and generally boast potential to be small service centres for the surrounding households.
- Rural settlements: rural settlements include settlements located in traditional council areas administered by policies and legislation of the Ingonyama Trust Board. The characteristics of these settlements are generally similar, however minor differences exist largely due to different settlement densities, level of infrastructure services and social facilities and also topographical features.

3.3.2 IMBALANCES OF THE PAST

There are numerous factors that influence where and how people settle and organise themselves in space. The following structuring elements impact directly on the formation and development of settlements in South Africa:

- Environmental factors such as resources, climate, landforms (topography), and water features i.e. agriculture, availability of minerals and metals, and rivers.
- Spatial characteristics and location of, for example the distance between activities, i.e. where people stay and where they work.
- Other factors including cultural factors, economies of scale, political and socio-economic systems.

Post-1994 spatial planning policies have not addressed the spatial geography of apartheid. Low-cost houses were built far from economic centres, something which has continued to impose a burden on the poor who travel long distances in order to access economic and other opportunities that urban areas offer. The spatial structure of Maphumulo Municipality reflects a relatively high level of spatial fragmentation and land use separation originating from the unfortunate apartheid past. Notwithstanding the recent development of Maphumulo Town Centre, the rest of the municipal area remains separated from economic activities. However, Maphumulo Municipality has made progress in an attempt to redress the imbalances of apartheid spatial planning through the provision of basic services such as clinics, water, sanitation, housing, formalisation of the town centre and new municipal offices.

3.3.3 ADMINISTRATION OF LAND AND SPATIAL PLANNING

Most land in Maphumulo Municipality is located on Ingonyama Trust land. With the exception of high-level Spatial Development Frameworks and the associated IDPs, the area has received very limited spatial planning. Two more planning processes have been finalised in the form of the scheme covering the Town Centre and the Area Based Plan for Ntunjambili. The principal challenge facing Ingonyama Trust land in most municipalities is that there has been no form of geo-spatial planning that talks to reality on the ground due to lack of cadastral data in many of these areas. Decisions of a spatial nature are taken by the traditional council through established local systems and procedures. These decisions form part of communal memory as there is no geo-referencing system. This occurs within a context where the municipality has a responsibility for wall-to-wall spatial planning within its area of jurisdiction. Utilising the existing spatial, more can be done to improve the work of traditional leader in this regard and ensure that the future land administration including allocation in rural settlements is in line with the general planning and service delivery programmes of the Maphumulo Municipality.

3.3.4 RURAL SETTLEMENT PATTERNS AND SUSTAINABILITY

The National Development Plan, 2011 has outlined the creation of sustainable human settlements as one of the main objectives, although this is driven mainly from the housing delivery perspective, it has serious implications for resource utilisation, delivery of services and improvement to the citizen's quality of life generally.

The current spread of rural settlements and households therein, renders service delivery inefficient and has a potential to undermine future sustainability of these settlements. Some households have encroached onto agricultural lands, while overgrazing has become a common occurrence thus reducing the amount of land available for food production.

3.3.5 SETTLEMENT TYPOLOGIES

3.3.5.1 RURAL RESIDENTIAL

The predominant residential land use type in the area is characterised as "rural-residential" in nature. Agricultural activities serve to supplement residents' diets, coupled with an associated subsistence livelihood for a considerable proportion of the rural contingent. There are however a few pockets of land that are used for commercial sugar cane farming. The homesteads are more often traditional, accommodating those working in urban areas that commute daily, weekly or monthly back and forth is unlikely that this situation will change in the near future, but should be monitored in terms of preventing livestock and development in ecologically and environmentally sensitive areas.

3.3.5.2 EXPANSIVE RURAL SETTLEMENT

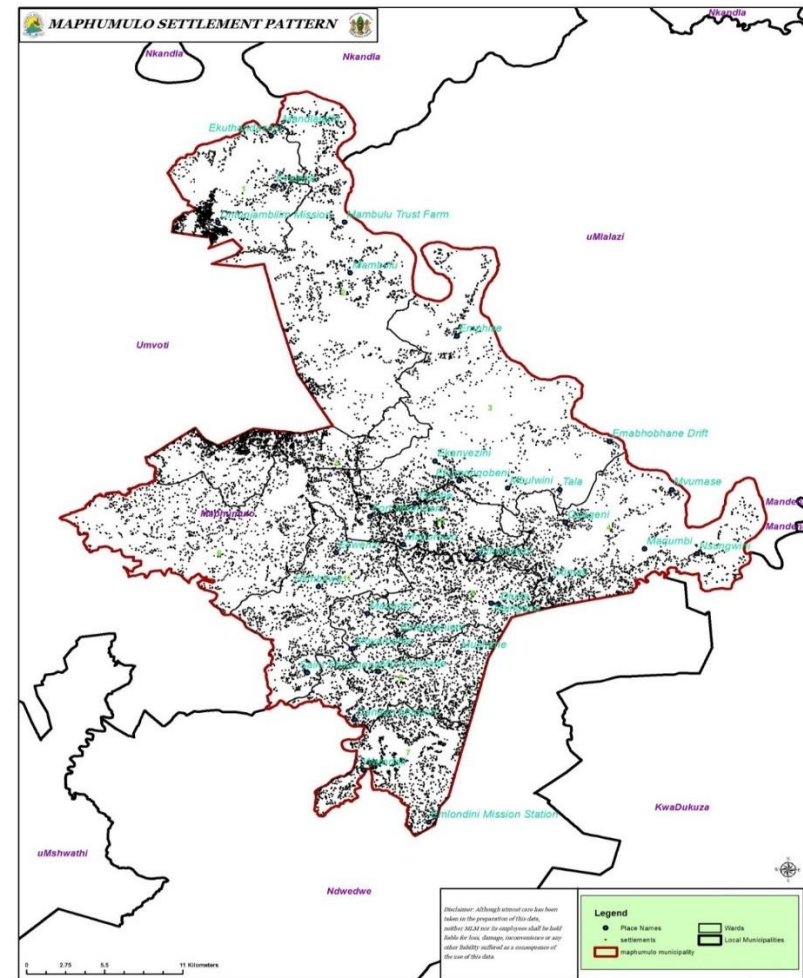
There are 11 Traditional Council areas, with varying population densities and the majority being located within Mkhonto followed by Qwabe-Mthandeni, the least being within Mpungose area. The current settlement structure within the subject municipality makes it difficult to provide service in an efficient and effective manner. Furthermore, Maphumulo municipality consists of an even and undulating

topography, which further puts more strain on the limited resources the municipality has in terms of providing service to local residents etc.

The Maphumulo Municipality reflects the spatial planning of the apartheid past in its settlement patterns. This continues to undermine the efforts of working towards equitable and integrated development. The impact of separate development and apartheid policies on settlement can broadly be categorised as follows:

- Separation between different types of settlements with a clear rural-urban separation.
- Conservation areas which are poorly integrated into the surrounding settlements
- Emerging peri-urban settlements with relatively high densities. The majority of these abuts onto the existing Maphumulo and Ntunjambili nodal settlements and reflects a degree of urbanisation in the areas.

Despite this, settlements form a continuum from planned urban areas with orderly development to rural settlements that have emerged and developed within the context of traditional settlement and leadership. Issues facing each of these areas differ significantly suggesting a need for the formulation of flexible strategies that facilitate spatial integration and transformation of settlement into sustainable human settlements.



Map 1: Settlement patterns

3.3.6 MAPHUMULO TOWN DEVELOPMENT

Maphumulo is the beneficiary of the formalization programme, as administered by the Department of Co-operative Governance and Traditional Affairs. It was registered as a township at the deeds office in December 2015. The town comprises of 327 designed erven, at a minimum site size of 300m² and has a general plan obtainable at the deeds office. The township is registered under general plan number 249/2005. The town has an existing urban scheme, which was adopted in 2013. The Scheme was formulated in order to deal with the land use management challenges that were experienced by the town and facilitate the structured growth of the town.

Approximately 173 sites are zoned for residential purpose all sites consist of detached houses (which means a single site within a single house). Residential sites have consumed approximately 7.9 hectares of the Maphumulo Town, and in terms of their spatial distribution. In an attempt to publicise the scheme to the public and all interested and affected stakeholders, COGTA – Spatial Planning has introduced a rural signage initiative which displays information pertaining to the scheme map and the contact details for the office of the Municipal Manager. Progress pertaining to matters of the town are further articulated in the Spatial Planning and Environmental Management chapter.



At the Municipal Offices



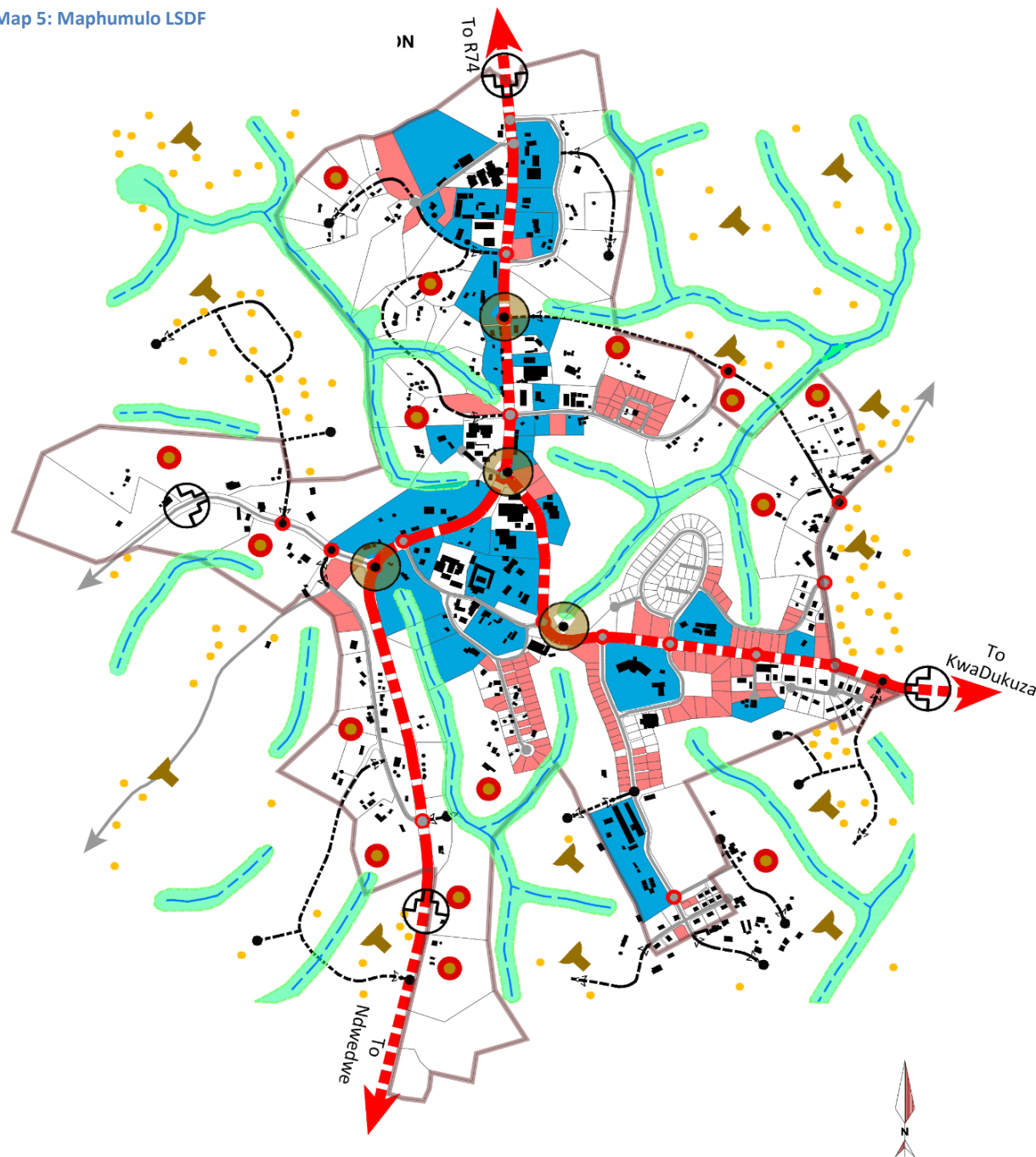
Outside the Thusong Centre

















Outside the Muncipal offices , along the P711

Figure 24: Maphumulo Town Signage

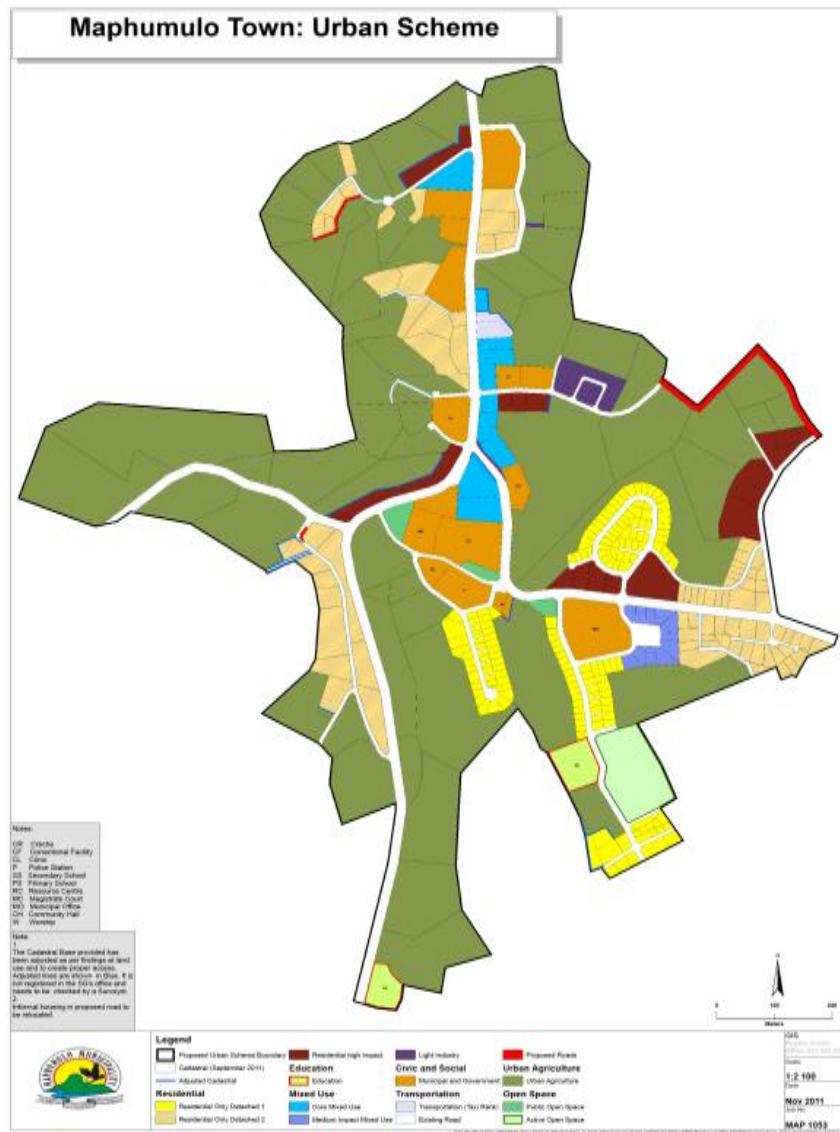
Map 5: Maphumulo LSDF



SPATIAL AND FUNCTIONAL INTEGRATION

-  Cadastral Boundary
-  Regional Access Road (P711)
-  Existing Internal Access Roads
-  Realign and enhance existing access points and create new access roads
-  Proposed gateways sense of arrival elements in the form of low walls, tree planting and solar powered pedestrian scale lighting standards
-  Rural settlements footprint around the town
-  Urban building footprint
-  Optimise previously unused land within the town—Unlock vacant land parcels
-  Development and upgrade of opportunity areas in respect of existing rural footprint around the town-in-situ.
-  Development and upgrade of opportunity areas in respect of Urban Footprint—Expansion of town concept.
-  Proposed vistas/structural viewing platforms with solar powered pedestrian scale lighting standard at selected intersections and at the ends of Cul-de-sac routes
-  Activity route corridor with angle parking & pedestrian sidewalk paths and lateral views over urban fabric.
-  32 m River/ Streams Buffers
-  Densification of existing development

Map 6: Maphumulo Planning Scheme



3.3.7 DEVELOPMENT CORRIDORS

3.3.7.1 PRIMARY CORRIDORS

The municipal area is linked via an existing “east-west” primary corridor (R74) from Kranskop (KZ245) through Maphumulo to KwaDukuza (KZ292). Three regional transport routes have been identified as primary development corridors. Maphumulo (R74) serves as the main access route to Maphumulo area and Ilembe District and links the municipal area with KwaDukuza and Greytown which feature prominently in the District Spatial Development Framework. Settlements located along these corridors should be prioritized for upgrading in terms of service delivery, road infrastructure, housing and development of higher order public facilities. The secondary “north-south” corridor (P 711) emanates from Ndwedwe (KZ293) to the south through to Maphumulo.

This corridor has partially been upgraded and continues to receive attention. North-South corridor (P 711) is a strategic link in the Ilembe District Municipality’s SDF and is aligned to the corridor highlighted in the Ndwedwe SDF. A further secondary corridor (P15-1) to be reinforced links the north-western portion of the municipality to Kranskop and Madungela (KZ286). Within Maphumulo Municipal area there are other secondary corridors including D 881 (linking Hhosi (via D 881) to a primary corridor (R74) through onto either Kranskop in the west or KwaDukuza to the east; D1527 (linking wards 5, 6 and 11) to the west of P711 to Maphumulo Town, extending the linkage from P711 to KwaDukuza via Khabane Linking the P 711 and R 74 via the settlement of Nhlanomfula (D1532). The route which links the settlements of Thafamasi, lead to the secondary corridor D 881 and also the D 894 route

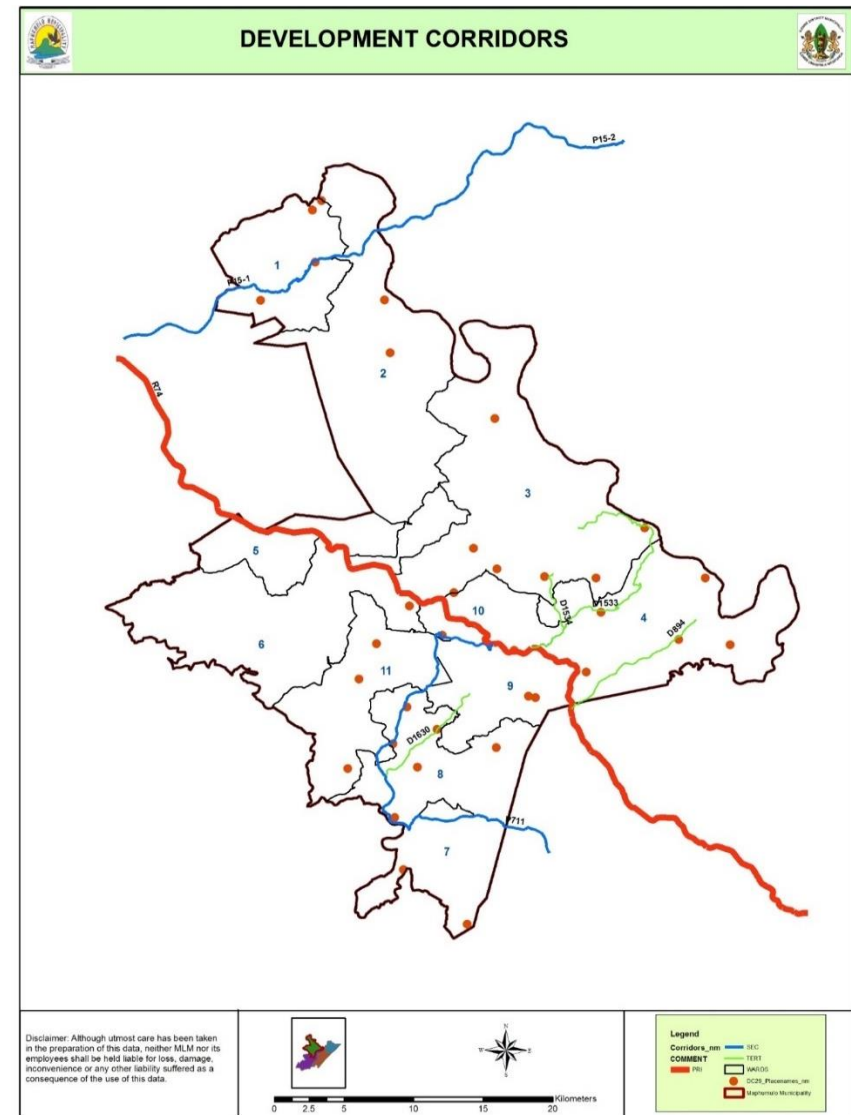
which links the settlements of Oqaqeni and Otimati. These secondary corridors facilitate movement and improve the level of access within the municipal area. They provide road linkages between different settlement webs and also provide access to the tourism centres.

3.3.7.2 SECONDARY CORRIDORS

P 711 (linking Maphumulo with Ndwedwe). This road provides access to main road to Ndwedwe and a number of settlements are located along this road. P 15, link road from Kranskop to Hhosi. This serves as the main link road between the north-western and south-eastern settlements. It is also a tourist route to Itshe Lika Ntunjambili and KwaShushu hot springs.

3.3.7.3 TERTIARY CORRIDORS

The tertiary routes that have been identified within the municipal area include D894, D1573, D1533, D1534, and D1630. There are a number of link roads within Maphumulo municipal area from KwaMxhosa to Zubane, from Nhlanomfula to main road to KwaDukuza, similar character as Oqaqeni and Maqumbi. Tertiary corridors are found mainly within the settlements and bind together different settlements. They serve mainly as internal as circulation and access roads to a range of social facilities and economic development opportunities. These corridors are opportunity areas for the location of lower order facilities. The settlement hierarchy and development corridors provide a framework for the future provision of bulk infrastructure, services and facilities, and support for local economic development initiative.



Map 2: Development corridors

3.3.8 SECONDARY NODAL AREAS

The SDF identifies four secondary nodes within the municipality. These include:

- KwaMxhosa;
- Ntunjambili;
- Mphumulo; and
- Mvoti.

3.3.8.1 KWAMXHOSA

KwaMxhosa node is located on the western border of Maphumulo municipality, within the Mabomvini Traditional Council. It is located in ward 5 and is strategically positioned along the municipality's primary corridor viz. the R74. It lies at the intersection of R74 with D1527 and D1541. It is located approximately 15 kilometers from Maphumulo Town. The KwaMxhosa area is one of the denser areas within the municipality, but has a few vacant patches which can be strategically used. The ILembe Rural Nodes Development Framework identified this node as an area of focus within Maphumulo municipality. The framework posits a number of proposals for the node including areas that should be densified, areas where mixed use development and community facilities should be encouraged and areas where infill development should take place. The main land uses within the node include:

- Social facilities such as a schools, a clinics, sportfields, crèches;
- Shops;
- Dwelling units;

- Taxi rank;
- Forestry; and
- Church.

3.3.8.2 NTUNJAMBILI

Ntunjambili node is located on the north-western border of Maphumulo municipality, within the amaNgcolosi Traditional Council boundaries. It is located in ward 1, approximately 8 kilometers from Kranskop town. It is traversed by a number of roads including P15-1, D1637 and D1638, with P15-1 being the main road as it directly links the area with Kranskop town. Ntunjambili is one of the denser areas within the municipality, hence it was identified as an area that needed area based planning and an area that should be prioritized for public and private investment. Furthermore, the area is home to the Ntunjambili Rock – The Kop, which is a tourist attraction. The Ntunjambili Area-Based Plan sees Ntunjambili as an area that boasts potential for mixed use development and suggests a number of proposals in this regard. The main existing land uses within the node include:

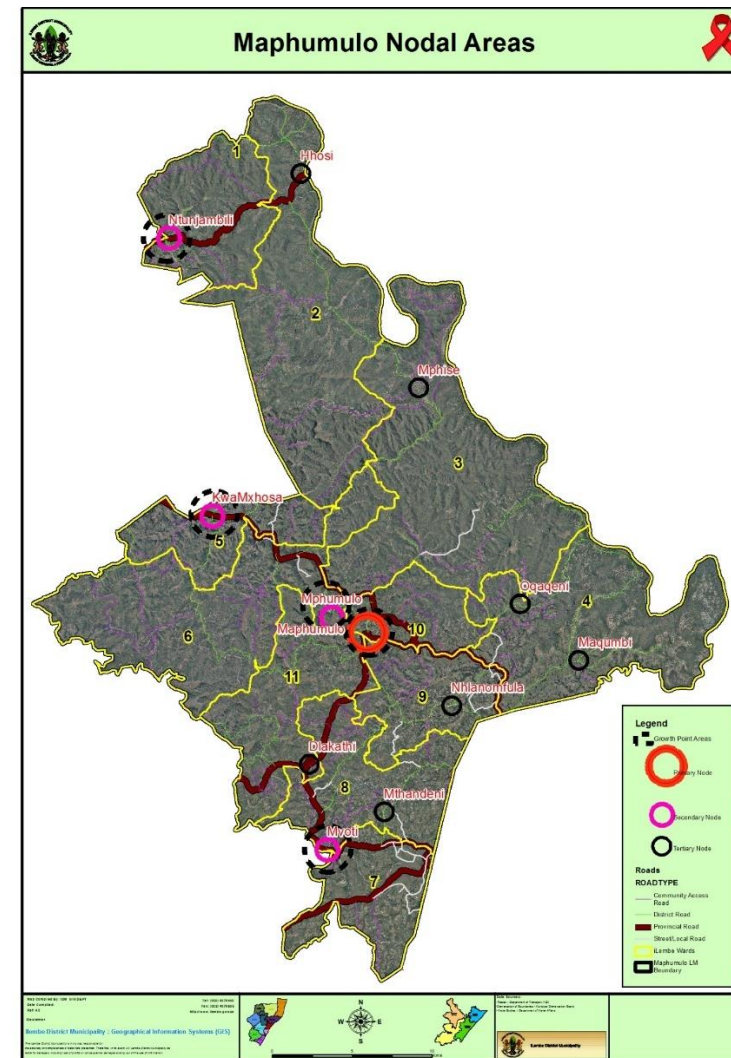
- Commercial uses such as a tavern, old factory, hardware, shops;
- Social facilities such as the hospital and associated buildings, Schools, crèches, sports centre, community hall;
- Churches and mission station;
- Cemetery; and
- Informal taxi rank.

3.3.8.3 UMPHUMULO

Umpumulo node is located in the central parts of Maphumulo municipality, on one of the few privately owned pieces of land within the municipality. It is located in ward 6, less than 2 kilometers from the R74 and approximately 6 kilometers from Maphumulo town. It is traversed by a district road viz. D892 which links directly with the R74. Umpumulo is anchored by the location of a hospital in the area, which is one of the main attractors of people to the area. The main existing land uses within the node include: Social facilities such as the hospital and associated buildings, Schools, crèche and sports field.

3.3.8.4 MVOTI

Mvoti node is located on the southern portion of Maphumulo municipality, within the Qwabe Traditional Council boundaries. It is located in ward 8, a distance from the R74 and Maphumulo town. It lies at the intersection of D890 and P711. The P711 links directly with Maphumulo town, while the D890 facilitates linkages with Bhamshela node, located in Ndwedwe municipality. The Mvoti area is characterized by a sloping gradient, and is located in close proximity to the floodplain of the Mvoti River. It has a relatively low settlement density, owing to its topography and its location far from other rural service centers. There currently only exists an informal taxi rank in this node, however the node does have potential for the development of other uses due to the intersection.



Map 3: Nodal areas

3.3.9 KEY FINDINGS ON SPATIAL TRENDS

- Town register was opened on the 2nd of December 2015.
- The Maphumulo Town was gazetted in September 2012 and has adopted a Town Planning Scheme primarily for the Town Centre.
- Maphumulo is an emerging village with nodal functionality as the principal administrative and service centre for the surrounding rural communities;
- There are four secondary nodes in the Municipality namely; Ntunjambili, KwaMxhosa, Mphumulo Hospital area and Mvoti taxi rank.
- Household types in the municipal area comprise of largely traditional rural dwelling units;
- Residents of Maphumulo have limited accessibility to health care facilities and services. However, the Municipality together with the Department of Health are working towards reversing the situation;
- Sugar-cane cultivation is the predominant economic activity and land use in the municipality.
- Government services are the largest contributor to the local economy.

3.3.10 ENVIRONMENTAL ANALYSIS

Maphumulo Municipality is dominated by agricultural practices in the form of sugarcane farming comprising over 84% of the total land area. Urban related development within the Municipality consists of both formal and informal land uses which constitute less than 5% of the total land area. The remaining land portions comprise a range of underdeveloped patterns, with recognized ecological or environmental

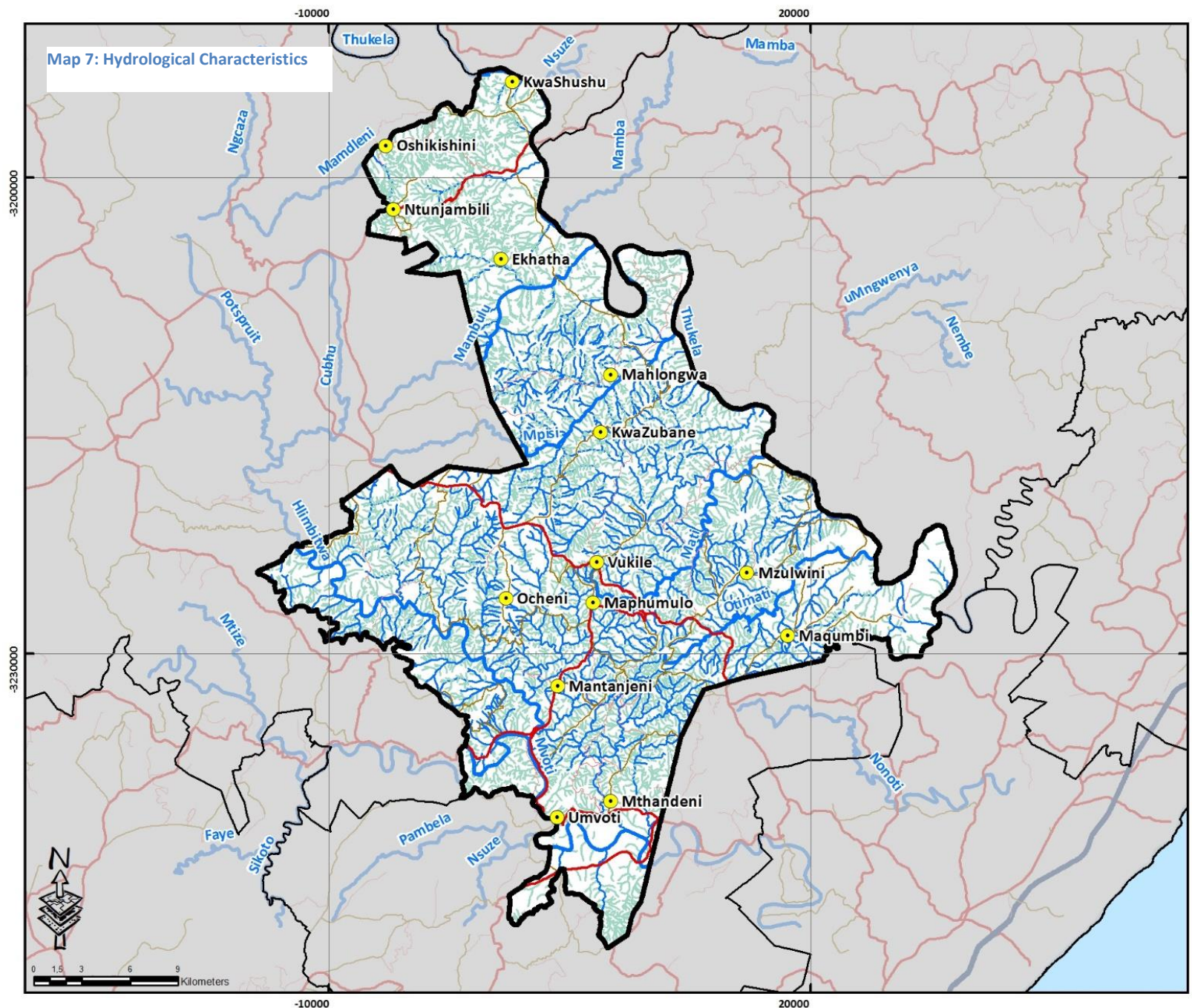
resources. These environments are, however, under threat from a variety of human related activities. The environmental analysis focuses on themes such as habitat, biodiversity management, protected areas, climate change, coastal management, key hydrological features, air quality management, and waste management.

3.3.11 BIODIVERSITY MANAGEMENT

Maphumulo Municipality is rich in natural resources, and most of these resources occur along the uThukela, Hlimbithwa and uMvoti Rivers and some scattered along various parts of the Municipality including the Ntunjambili area. Other Key natural features found within the Municipality are wetlands, forest areas, and grasslands. Three types of biomes are found within the Maphumulo Municipality, namely; the Grassland, Indian Ocean Coastal Belt and Savanna. Vegetation types include; the Eastern Valley Bushveld, KwaZulu-Natal Coastal Belt, KwaZulu-Natal Hinterland Thornveld, KwaZulu-Natal Sandstone Sourveld, Midlands Mistbelt Grassland, Ngongoni Veld and Scarp Forest.

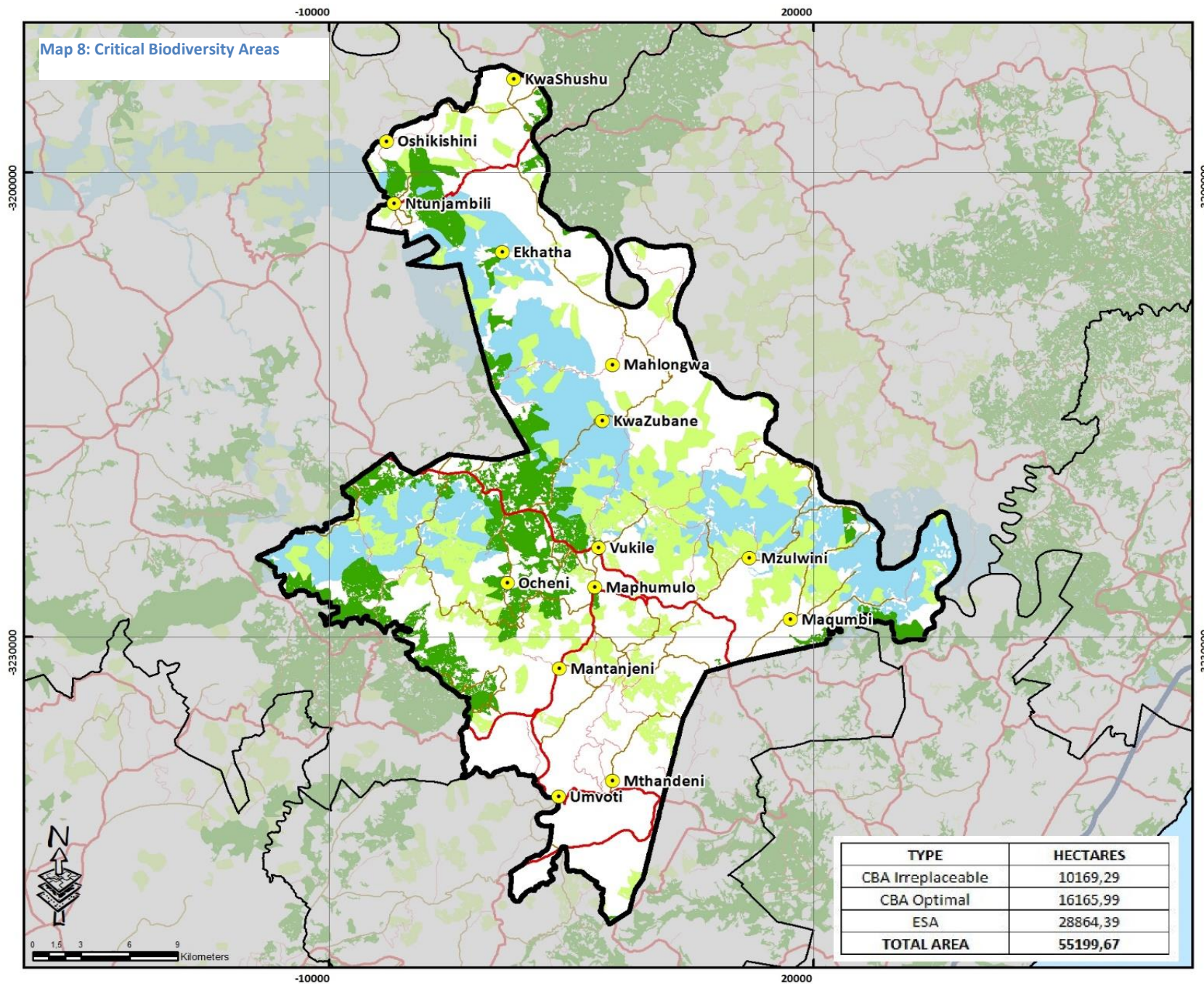
3.3.12 PROTECTED AREAS

Protected areas are categorised into three classes – formally protected (National Parks, Provincial and Local Authority Nature Reserves and Forest Nature reserves), class 2 protected (Mountain Catchment Areas, Wildlife Management Areas, Private Nature Reserves, National Heritage Sites, Forest Areas, Bird Sanctuaries and Botanical Gardens) and the protection of the undisturbed mining land. There is no any class of the protected areas currently in existence within Maphumulo Municipality.



Spatial Development Framework 2017/2022

Hydrological Characteristics



**Spatial Development
Framework 2017/2022**

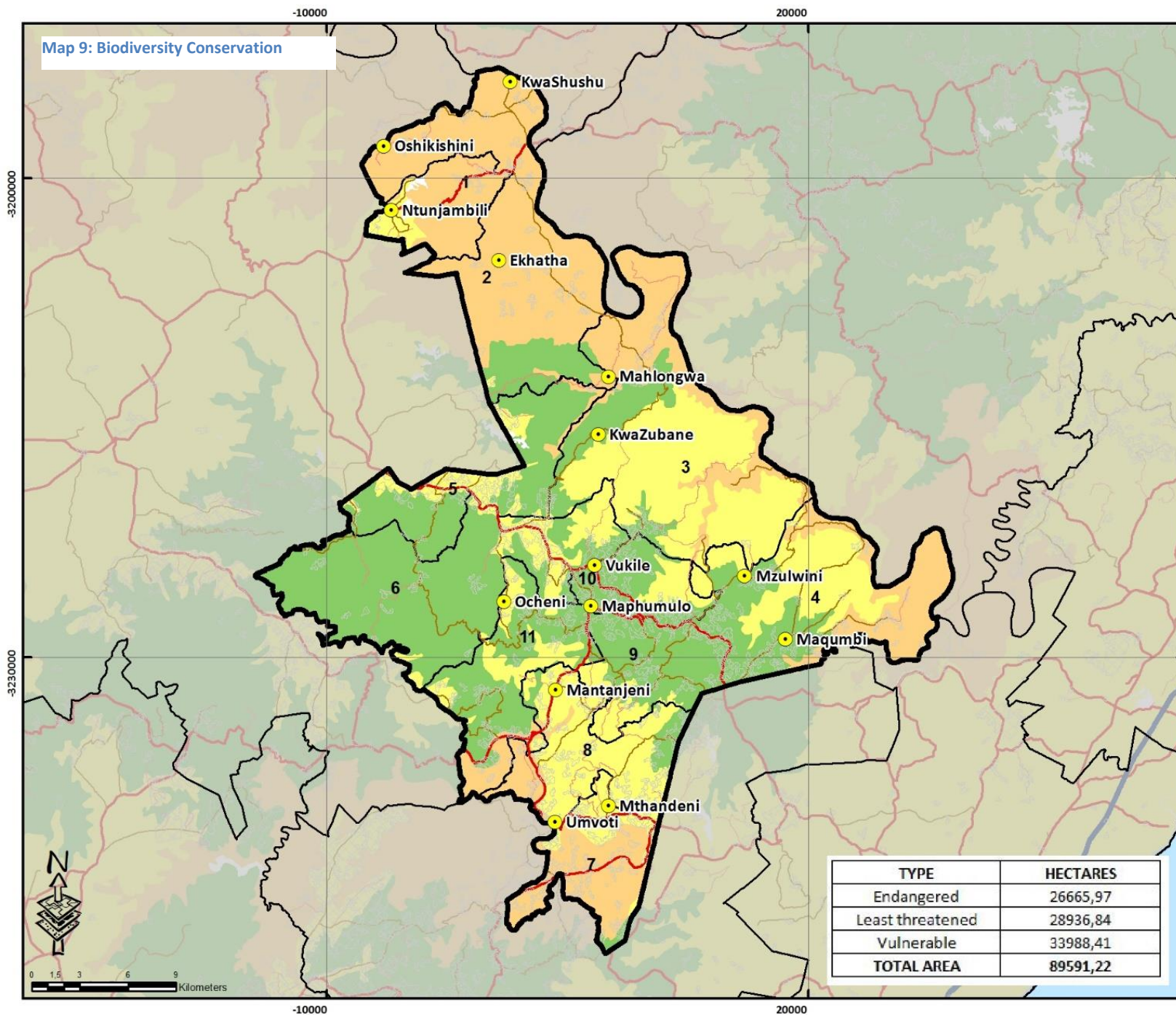
**Critical Biodiversity
Areas**

Legend

- Places
- LM Boundary
- Local Municipalities
- National Road
- Provincial Road
- District Road
- Local Road
- KZN CBA Irreplaceable
- KZN CBA Optimal
- KZN ESA

DATA SOURCES:
 Towns: Cogta
 Roads: DOT
 Municipal/Ward Boundaries: MDB
 Stats: STATSSA
 Agric Land Cover: DAG
 Environmental Data: KZN Wildlife 2016
 Land Reform: DRDLR
 Cadastral: KZN SGO

Map 9: Biodiversity Conservation



TYPE	HECTARES
Endangered	26665,97
Least threatened	28936,84
Vulnerable	33988,41
TOTAL AREA	89591,22



**Spatial Development
Framework 2017/2022**

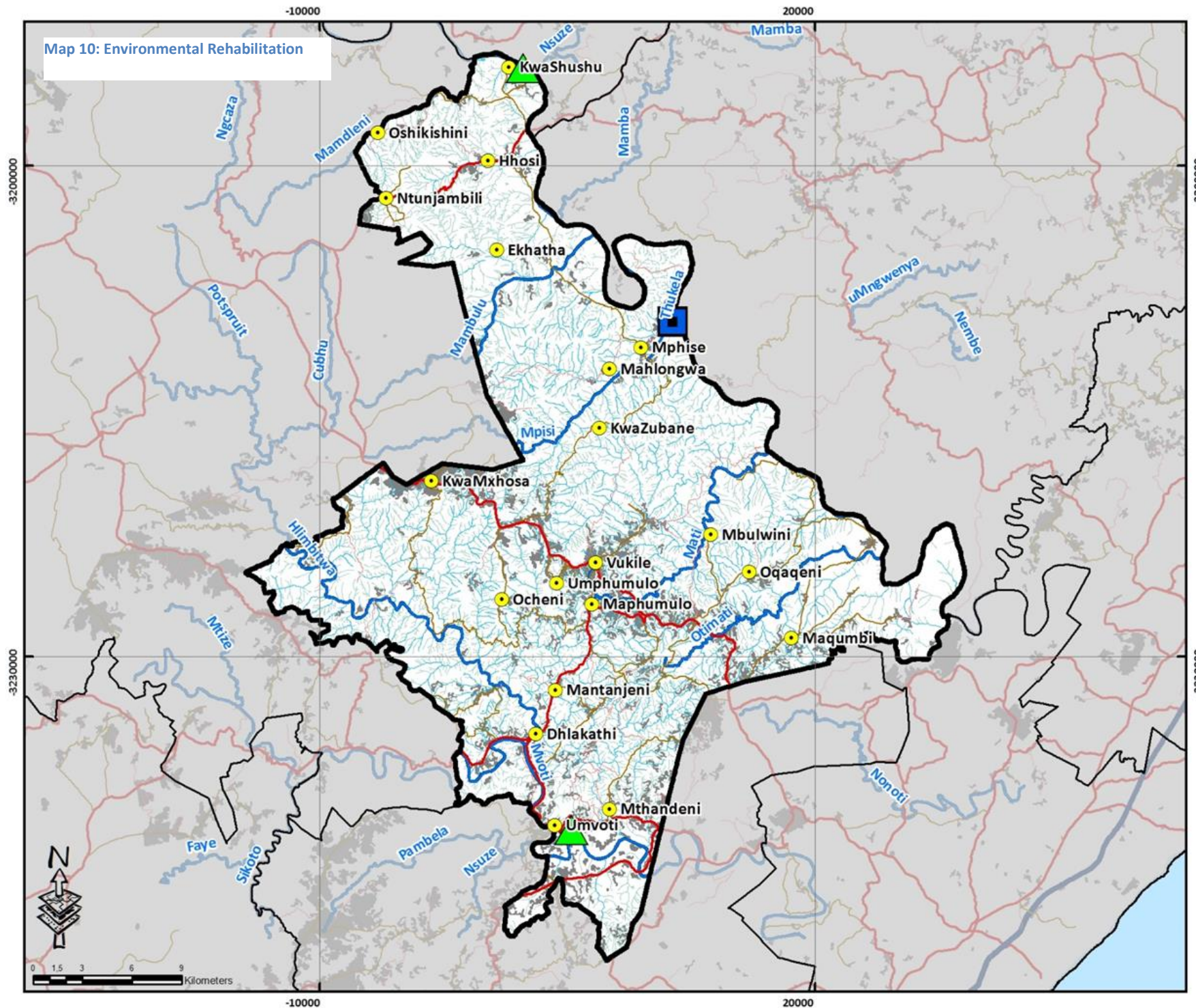
Biodiversity Conservation

Legend

- Places
- LM Boundary
- Local Municipalities
- Settlements
- National Road
- Provincial Road
- District Road
- Local Road
- Wards2016
- Endangered
- Least threatened
- Vulnerable

DATA SOURCES:
 Towns: Cogta
 Roads: DOT
 Municipal/Ward Boundaries: MDB
 Stats: STATSSA
 Agric Land Cover: DAG
 Environmental Data: KZN Wildlife2016
 Land Reform: DRDLR
 Cadastral: KZN SGO

Map 10: Environmental Rehabilitation



Spatial Development Framework 2017/2022

Environmental Management

Legend

- Floodlines
- Pollution
- Places
- LM Boundary
- Local Municipalities
- National Road
- Provincial Road
- District Road
- Local Road
- NFEPA Main Rivers
- NFEPA Main Rivers 100m Buffer
- PERENNIAL Rivers
- NON-PERENNIAL Rivers

Settlements

- Settlements

DATA SOURCES:
 Towns: Cogta
 Roads: DOT
 Municipal/Ward Boundaries: MDB
 Stats: STATSSA
 Agric Land Cover: DAG
 Environmental Data: KZN Wildlife 2016
 Land Reform: DRDLR
 Cadastral: KZN SGO

3.3.13 SPATIAL PLANNING AND LAND USE MANAGEMENT (SPLUMA) READINESS

SPLUMA came into effect on the 2nd August 2013 as per Government Gazette, dated 5th August 2013 and subsequently enacted on the 1st July 2015. SPLUMA requires municipalities to adopt Spatial Development Frameworks (SDF) and Land Use Schemes (LUS) and empowers them to approve applications for the rezoning and subdivision of land, township establishments, amendments and suspension of restrictive conditions of title. The implication is that all local municipalities had to establish Municipal Planning Tribunal (MPT) structures, relevant delegations, nominate and appoint appropriately qualified staff, and procedures to ensure compliance with the Act. The family of municipalities have made steady strides in terms of SPLUMA readiness. The establishment of the Joint Municipal Planning Tribunal (JMPT) is in terms of Chapter 2, Part C - Regulation 4 of the SPLUMA Regulations, wherein by agreement, two or more municipalities can establish a JMPT Tribunal. The JMPT model was In terms of the recommended structure, each municipality will continue to operate its own registry function (i.e. receipting of applications and will largely use its existing staff and structures, to meet the requirements of SPLUMA. The JMPT is inclusive of Maphumulo, Ndwedwe and Mandeni local municipalities. Membership is comprised as follows:

INTERNAL MEMBERS	
	Director: Technical Services
Mandeni Local Municipality	Director: Economic Development, Human Settlements and Planning (Chairperson)
	Director: Technical Services
	Manager: Planning and IDP
Ndwedwe Local Municipality	Director: Economic Development and Planning (2 nd Deputy Chairperson)
	Director Technical Services
	Manager: IDP
EXTERNAL MEMBERS	
iLembe District Municipality	Manager: Planning and IDP
	Environmental Specialist
	Chief Town and Regional Planner (2 nd Deputy Chairperson)
Department of Rural Development and Land Reform	Chief Town and Regional Planner

Table 6: MPT Members

INTERNAL MEMBERS	
Maphumulo Local Municipality	Director: Economic Development and Planning (1 st Deputy Chairperson)

ASSESSMENT CRITERIA	Y/N	COMMENTS
Establishment of JMPT	Y	The JMPT was established in terms of Chapter 2, Part C – Regulation 4 of the SPLUMA Regulations, wherein by agreement, two or more municipalities can establish a Joint Municipal Planning Tribunal.
Frequency of meetings	Y	29 May 2016 29 June 2016 30 September 2016 09 December 2016 27 June 2017 17 August 2017 13 December 2017 28 February 2018
SPLUMA Regulation 14?	Y	
Municipal Planning Authorized Officer	Y	DPSS Chief Town and Regional Planner
Appeal Authority	Y	Executive Committee
Has the municipality amended the delegations from KZNPDA to SPLUMA bylaws?	Y	Amended and adopted
Has the municipality categorized applications?	Y	Development Applications have been categorized as per Schedule 5 of the Regulations.
Has the municipality adopted SPLUMA bylaws?	Y	All three participating municipalities.
Has the municipality gazette SPLUMA bylaws?	Y	04 December 2015
Has the Municipality appointed an Registrar	Y	Internal staff
Has the Municipality a Registry to support SPLUMA structures	Y	Secretariat for the JMPT is the Junior Town Planner from iLembe DM. *

Table 7: SPLUMA Readiness

3.3.14 CLIMATE CHANGE

It has been noticed recently that the weather pattern throughout the Municipality is changing, which can be attributed to the impacts of climate change. Notable the severe drought that has been experienced by the Municipality from last year to date. South Africa, including the Maphumulo Municipality, is both a contributor to, and potential victim of, global climate change given that it has an energy-intensive, fossil-fuel powered economy and is also highly vulnerable to the impacts of climate change. There are no Climate Change programs currently initiated by the

Municipality responding to impacts or potential impacts of climate change. However, at the moment the Municipality relies on programs created at the District level whereby the iLembe District is implementing the resolutions taken during the 2014 Climate Change Summit, held in collaboration with the iLembe family of Municipalities. A number of policies are in place to assist in responding to impacts of climate change. The table below discuss the objectives of these policies:

Act / Policy	Objective	Municipal role	Status
National Environmental Management Act	Provides a framework for environmental management in South Africa, including provision of the objectives of sustainable development	To develop: <ul style="list-style-type: none"> • Environmental Management Plan • Environmental Management Framework 	The District EMF has been completed for the iLembe family of Municipalities. Mandeni has been covered as well.
National White Paper on Climate Change	Chapter 8 of the policy identifies the Near-term Priority Flagship Programs , as an integral part for the implementation of the policy	To implement the near-term flagship programs	No project has been initiated as yet. However, the District has initiated a district-wide energy efficiency program which has consider Maphumulo building as well.
Renewable Energy Strategy	Renewable Energy Policy set a target of 10,000 GWh of renewable energy generation by 2013	To undertake the feasibility studies to understand better sources of renewable energy	Studies have been undertaken at a District level for Biomass, Solar and Hydro.
Energy Efficiency Strategy	National Energy Efficiency Strategy sets a target of 12% to be achieved by 2013	To identify government buildings likely to be used for the energy efficiency programme	Few buildings have been identified within the Municipality. The challenge is budget.

Table 8: Climate Change

3.3.15 EXISTING DATA ON SPECIES

Listings of threatened species offer a new approach to reducing unnecessary habitat loss through land conversion for agriculture, urban development or forestry. A national list of ecosystems that are threatened and in need of protection was published in December 2011 and below is a list threaten Flora and Fauna within the Maphumulo Municipality as per the National list.

	Maphumulo
Flora	<ul style="list-style-type: none"> Helichrysum woodii Senecio exuberans
Fauna	<p>Reptiles</p> <ul style="list-style-type: none"> • Scelotes inornatus (Legless Burrowing Skink) • Bradypodion melanocephalum (Black-headed Dwarf Chameleon) <p>Amphibian</p> <ul style="list-style-type: none"> • Hyperolius pickersgilli (Pickersgill's Reed Frog) E <p>Birds</p> <ul style="list-style-type: none"> • Anthropodes paradise – (Blue crane) Vu • Balearica regulorum – (Crowned crane) Vu <p>Mammals</p> <ul style="list-style-type: none"> • Dendrohyrax arboreus – (Southern tree hyrax) LC <p>Invertebrates:</p> <p>Molusca</p> <ul style="list-style-type: none"> • Edouardia conulus • Euonyma lymnaeiformis • Gulella euthymia (Warty hunter snail) • Gulella separata <p>Milipedes</p> <ul style="list-style-type: none"> • Camaricoproctus planidens, Centrobolus anulatus – (Forest millipede), Centrolobus tricolor, Doratogonus certulatus, Doratogonus falcatus, Doratogonus natalensis (Natal Black Millipede), Doratogonus rubipodus, Doratogonus peregrinus, Gnomeskelus spectabilis, Gnomeskelus tuberosus urbanus, Patinatus bideramus simulator, Spinotarsus destructus, Spinotarsus glomeratus, Spinotarsus maritzburgensis <p>Insecta</p> <ul style="list-style-type: none"> • Eremidium erectus • Odontomelus eshowe

Table 9: Existing data on species

3.3.16 SUMMARY OF BIODIVERSITY INFORMATION

For the better management of biodiversity within the Maphumulo Municipality; biodiversity data can be summarised as follows:

Main Issues		Maphumulo Municipality
Municipal Area		89 591 ha
Remaining natural areas		71 984 ha (80.3%)
Areas where no natural habitat remains		17 610.5 ha (19.7%)
Major impacts to Biodiversity Management		<ul style="list-style-type: none"> - Uncontrolled human settlement and ribbon development is transforming the natural vegetation. - Overgrazing threatens natural vegetation integrity. - There is the potential to develop ecotourism ventures. - Alien invader plants infestation is transforming natural vegetation. - There is no formal and appropriate protection of natural resources. - Lack of biodiversity information within tribal areas.
Protected areas		None
National Protected Area expansion		None
Stewardship Areas		None but there are areas having conservation value
Critical Biodiversity Areas and Ecological Support Areas		A number of areas have been identified and mapped as per the Ezemvelo KZN Wildlife Biodiversity Sector Plan
Biomes		3 biomes in Maphumulo Municipality covering 89591.2ha <ul style="list-style-type: none"> - Grassland 719.8ha (0.8% of municipality) - Indian Ocean Coastal Belt 22338.9ha (24.93% of municipality) - Savanna 66532.4ha (74.26% of municipality)
Vegetation Types		7 <ul style="list-style-type: none"> - Eastern Valley Bushveld 28936.8ha (32.3% of municipality) - KwaZulu-Natal Coastal Belt 22339ha (24.93% of municipality) - KwaZulu-Natal Hinterland Thornveld 12888.2ha (14.39% of municipality) - KwaZulu-Natal Sandstone Sourveld 3657.8ha (4.08% of municipality) - Midlands Mistbelt Grassland 665.2ha (0.74% of municipality) - Ngongoni Veld 20900.2ha (23.33% of municipality) - Scarp Forest 203.9ha (0.23% of municipality)
Threatened Terrestrial Ecosystems		<i>Critically endangered (2)</i> <ul style="list-style-type: none"> - Eshowe Mtunzini Hilly Grasslands - 516.6ha (0.58% of municipality) - Umvoti Valley Complex - 15.2ha (0.02% of municipality) <i>Endangered (2)</i> <ul style="list-style-type: none"> - KwaZulu-Natal Sandstone Sourveld - 1931.4ha (2.16% of municipality) - Ntunjambili Valley Complex - 773.2ha (0.86% of municipality)

Main Issues	Maphumulo Municipality
	<p><i>Vulnerable (4)</i></p> <ul style="list-style-type: none"> - Eastern Scarp Forest - 111.8ha (0.12% of municipality) - KwaZulu-Natal Coastal Belt - 19059ha (21.27% of municipality) - Midlands Mistbelt Grassland - 175.4ha (0.2% of municipality) - Ngongoni Veld - 14938ha (16.67% of municipality)

Table 10: Biodiversity information

3.3.17 HERITAGE OBJECTS

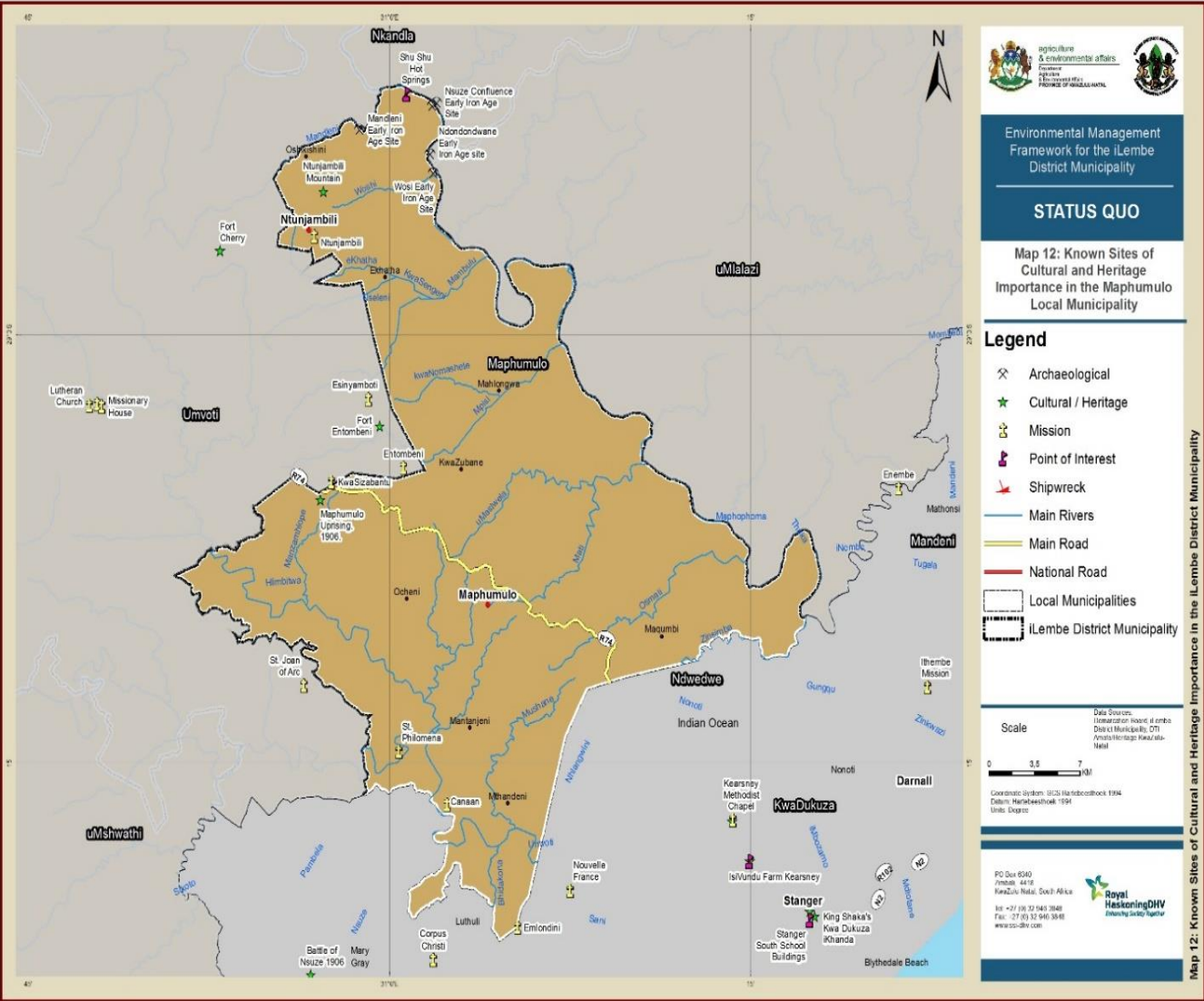
The iLembe EMF has identified a number of significant heritage resource points within the four local municipalities. These resources were mapped and the mapping revealed that the greatest majority of the heritage resources consist of archaeological resources, pertaining to the Iron Age settlement of the area by black farming communities over the last 1500 years. These are concentrated on the deeper colluvial soils of the incised Mvoti and Thukela river basins, and along the coastal littoral adjacent to rocky shorelines. A number of these resources also occur within the Maphumulo jurisdiction as indicated in the figure below. Management of heritage resources contribute to the management of

biodiversity management as the largest contributor to the tourism sector.

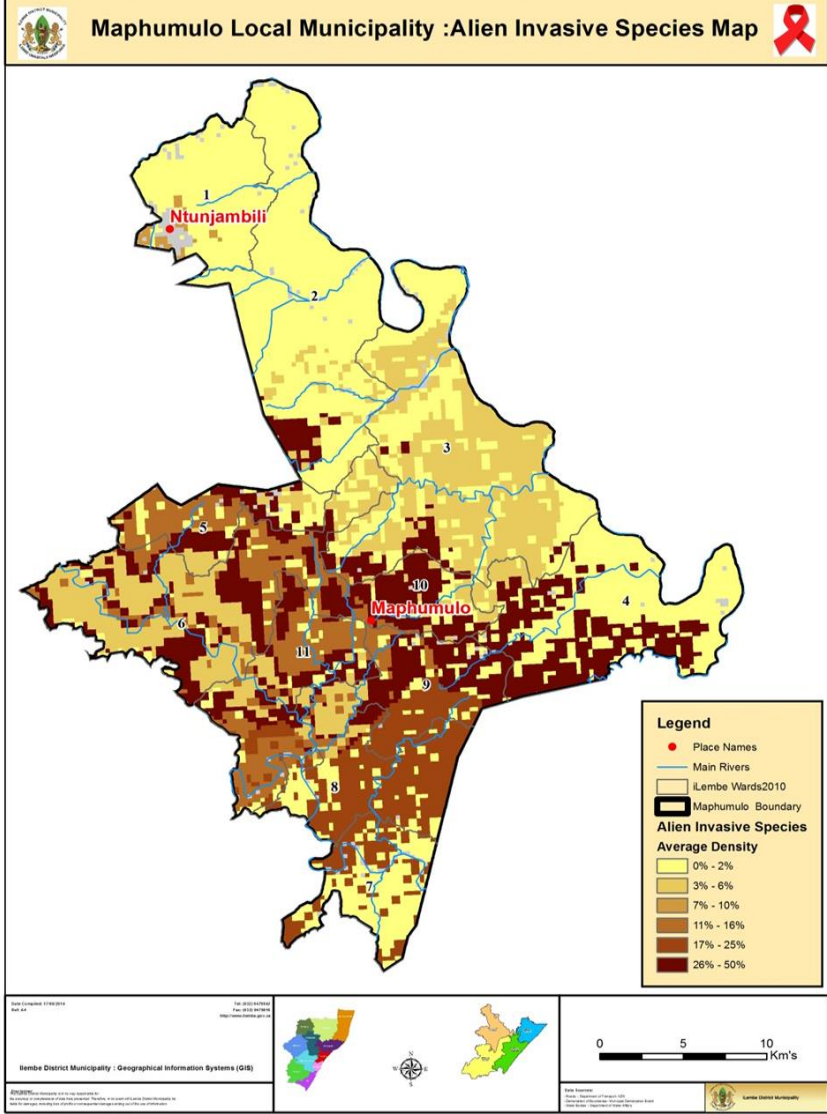
3.3.18 ALIEN INVASIVE SPECIES

Alien invasive species control Programme provides an opportunity to control invasive species. Landowners are also expected to manage their areas or call for an intervention by the competent authority. Maphumulo Municipality is one of the most affected area by the alien invasive species within the iLembe District. It is critical for the Municipality to attend to this issue to curb further propagation of these species.

Map 11: Heritage Assets



Map 12: Alien Vegetation



3.3.20 WASTE MANAGEMENT

Section 156 (in conjunction with Schedule 4B and 5B) of the Constitution of South Africa (Act 108 of 1996), assigns cleansing and solid waste removal and disposal to Municipalities. In this case, Maphumulo Municipality is expected to perform the aforementioned functions. In general waste management entails waste collection, waste storage, waste minimization, and waste disposal and in the past years waste management has been the biggest challenge within the Maphumulo Municipality. The following have been identified as major challenges within performing waste management:

- Performance of the waste management function by the Municipality, including creation of the structure to perform waste management duties.
- Compliance with the Waste Management Act, 2008 (Act 59 of 2008).
- Prioritization of waste management by the Municipality.
- Extension of waste services to other wards within the Municipality.
- Availability of waste management information system, and lack of waste generation data. This includes information on waste streams/types produced within the Municipality District, which requires waste auditing exercise.
- Lack of recycling initiatives.
- Issues of creating awareness on waste management.

Out of 11 Wards of the Municipality, waste services are currently provided only to ward 10 which is Maphumulo Town, not to all households in this ward. There is a serious need to consider extending the services to other areas, as well, especially the rural area. The rest of

the Municipality is not serviced currently which is more of a compliance issue at the moment. The Municipality is trying very hard to deal with this matter. Currently, waste services are outsourced to a Service provider (Dolphin Coast).

3.3.20.1 WASTE COLLECTION

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) stipulates that provision of waste services should meet certain standards in order to "give effect to the right to an environment that is not harmful to health and well-being," and that this right have to be applied "uniformly throughout the Republic", hence, the coming into effect of the National Domestic Waste Collection Standards. At present, waste services are currently provided only in the Town Centre. There is a serious need to consider extending the services to other areas, as well, especially the rural area. Approximately 19 972 households within Maphumulo are not receiving waste services. Currently, waste services are outsourced to the Service provider (Dolphin Coast). The table below shows the provision of waste services within the Municipality.

3.3.20.2 WASTE DISPOSAL

No public landfill site currently in existence within the Municipality. The Waste Act promotes the reduction of the number of the landfill sites developed within a specific region. In that light, a need exists for the Municipality to consider developing their own landfill site or supporting the idea of developing a regional landfill site which will be shared by all the Local Municipalities under the iLembe District Municipality.

Ward	Number of Households (HH) per ward	Number of HH receiving waste collection services at least once a week	Number of HH whose refuse is collected from a central collection point at least once a week	Number of HH with supervised disposal of waste on site	Number of HH not receiving waste services.	Total number of HH with access to waste collection services
1	1850	None	None	None	None	None
2	1895	None	None	None	None	None
3	1668	None	None	None	None	None
4	2171	None	None	None	None	None
5	2036 (including KwaMxhosa)	None	None	None	None	None
6	1677	None	None	None	None	None
7	1581	None	None	None	None	None
8	1981	None	None	None	None	None
9	1628	None	None	None	None	None
10	2122 (including Maphumulo Town)	None	None	None	None	None
11	1363	None	None	None	None	None
Total	19972					

Table 11: Waste Collection

In light of the above, the Municipality has purchased 12 new skips, which will be placed at the following locations;

NUMBER	AREAS
1	Technical Services Department
3	Spar
1	Sakhuxolo Building
1	Maphumulo Town Hall
1	iMbali Township
1	Mphumulo Clinic
1	KwaMxhosa four-way crossing

Table 12: Skip Bins

3.3.20.3 WASTE LEGAL FRAMEWORK

Waste management, in general entails waste collection, temporary storage, transportation, recycling and disposal. NEM: Waste Act (Act No. 59 of 2008), came into effect, and amongst other objectives, to manage provision of waste services within Municipalities. As such Municipalities are to comply with a number of sections of the Act, as discussed below:

NEM: WA SECTION	DESCRIPTION	STATUS
Section 10 (3)	The National Department, Provinces and Municipalities are required to designate waste management officers (WMOs) to responsible for waste management within their respective institutions to ensure that there is constant communication between all three spheres of government on the implementation of the Waste Act. This must be done in writing to the MEC / Minister.	Currently there is no WMO designated by the Municipality.
Section 11	Section 11 of the Act compels institutions responsible for waste management to develop an Integrated Waste Management Plan (IWMP).	Maphumulo Municipality has finalized its IWMP and has been approved by council in 2015.
Section 60 & 63	Section 60 & 63 of the Waste Management Act requires Municipalities to report about waste which requires the development of waste information management system.	Currently there is no waste information management within the Municipality. This activity will be completed during the 2017/18 financial year.

Table 13: Waste Management

Section 6(1) of the Waste Act establishes a National Waste Management Strategy for achieving the objects of the Act and it has got six goals. Municipalities should comply with these goals and the table below discussed how Maphumulo Municipality is performing against the targets set by the Strategy:

Goal	Description	Targets 2016	Status Quo
Goal 1	Promote waste minimization, re-use, recycling and recovery of waste.	<ul style="list-style-type: none"> 25% of recyclables diverted from landfill sites for re-use, recycling or recovery. All metropolitan municipalities, secondary cities and large towns have initiated separation at source programmes. Achievement of waste reduction and recycling targets set in IndWMPs for paper and packaging, pesticides, lighting (CFLs) and tyre industries 	<ul style="list-style-type: none"> No waste minimization, reuse, recycling and recovery programme is currently in place within the Municipality

Goal	Description	Targets 2016	Status Quo
Goal 2	Ensure the effective and efficient delivery of waste services.	<ul style="list-style-type: none"> 95% of urban households and 75% of rural households have access to adequate levels of waste collection services. 80% of waste disposal sites have permits. 	<ul style="list-style-type: none"> Approximately 20 % of households within the Municipality receive basic waste collection services
Goal 3	Grow the contribution of the waste sector to the green economy.	<ul style="list-style-type: none"> 69 000 new jobs created in the waste sector. 2 600 additional SMEs and cooperatives participating in waste service delivery and recycling. 	<ul style="list-style-type: none"> No permanent jobs have been created within the Municipality. 14 temporary jobs have been created within the Municipality No SMEs or cooperatives participating yet.
Goal 4	Ensure that people are aware of the impact of waste on their health, well-being and the environment.	<ul style="list-style-type: none"> 80% of municipalities running local awareness campaigns. 80% of schools implementing waste awareness programmes. 	<ul style="list-style-type: none"> Approximately 30 % awareness campaigns have been undertaken throughout Municipality. 20 % of schools within the Municipality are currently implementing waste awareness programmes
Goal 5	Achieve integrated waste management planning.	<ul style="list-style-type: none"> All municipalities have integrated their IWMPs with their IDPs and have met the targets set in IWMPs. All waste management facilities required to report to SAWIS have waste quantification systems that report information to WIS. 	<ul style="list-style-type: none"> The Municipality has finalized the IWMP and approved by the council. Currently no waste quantification systems that report information to WIS is currently in existence.
Goal 6	Ensure sound budgeting and financial management for waste services.	<ul style="list-style-type: none"> All municipalities that provide waste services have conducted full-cost accounting for waste services and have implemented cost reflective tariffs. 	<ul style="list-style-type: none"> There is a budget allocated for the provision of waste services within the Municipality
Goal 7	Provide measures to remediate contaminated land.	<ul style="list-style-type: none"> Assessment complete for 80% of sites reported to the contaminated land register. Remediation plans approved for 50% of confirmed contaminated sites. 	<ul style="list-style-type: none"> Municipality is currently identifying illegal dump sites through the Youth Job in Waste program
Goal 8	Establish effective compliance with and enforcement of the Waste Act.	<ul style="list-style-type: none"> 50% increase in the number of successful enforcement actions against non-compliant activities. 800 EMIs appointed in the three spheres of government to enforce the Waste Act. 	<ul style="list-style-type: none"> No EMIs are appointed within the Municipality

3.3.20.4 IMPLEMENTATION OF IWMP

As per the requirements of the Waste Act, Maphumulo Municipality has finalised its Integrated Waste Management Plan and is implemented by the Municipality.

Project	Actions	Priority Rating	2018	2019	2020	Budget
Management and resourcing	Designate a Waste Management Officer in terms of the Waste Act.	High	X			
	Review organogram based on the needs of fulfilling the requirements of this IWMP.	High	X			
	Create and fill waste management post as required.	High				
Waste information management	Establish an appropriate Waste Information System for sourcing, collating, storing and reporting required information including: <ul style="list-style-type: none"> Information required in terms of the by-laws. Collection tonnages Disposal certificates Facility permits. 	High	X			
	Review Waste Information Regulations and comply.	Medium	X			
	Register MLM on SAWIS and report tonnages.	High	X			
	Review of complaints management system: Update the complaints register used by the MLM. All complaints should be logged electronically, and details of actions taken to address complaints should be registered.	Low	X			
	Undertake bi-ennial characterisation of domestic waste stream.	Low	X		X	
Enforcement of waste management by-laws	Develop an enforcement plan to guide to process of enforcing waste by-laws. It should consider fining protocols, how to apply penalties and recovery systems and general involvement of peace officers.	Medium	X			
	Create one new Waste management position and fill it.	High	X			
	Provide bi-annual training on the Waste Management By-laws to all stakeholders.	Medium		X		
	Run a campaign to ensure all waste service providers are registered in terms of municipal bylaw.	Medium	X	X		
Waste Minimisation	Undertake recycling feasibility study to determine recycling opportunities around the Municipality.	High	X			
	Create database for recyclers and establish a recycling co-op.	Medium		X		
	Establish and manage one public recycling drop-off centre. Investigate options for establishing further drop-off centres.	Medium	X			
	Introduced a door-to-door collection service for recyclables	Medium	X			
	Internal recycling programme: Establish a paper recycling programme for the municipal offices.	High	X			
Waste Collection	Compile a plan for introducing the communal skip collection systems to the rural areas.	Medium	X			
	Extend collection service (communal skips) by 100% 2019.	Medium		X	X	
Waste Transfer and Disposal	Establishment of the Maphumulo Transfer Station	High				
	Investigate available options for a transfer facility for the public to dispose of builder's rubble.	Medium				
	Assess viability of establishing composting facility.	Medium	X	X		

Project	Actions	Priority Rating	2018	2019	2020	Budget
Illegal dumping	Undertake a dumping hotspot assessment and determine remediation costs.	High	X	X	X	
Waste Management Awareness	Plan the annual calendar of awareness campaigns for each year.	Medium	X	X	X	
	Undertake two recycling awareness campaigns annually to raise awareness.	Medium	X	X	X	
	Support at least one government or private training and awareness initiatives, where appropriate, per year.	High	X	X	X	
Tariff structure and customer database	Undertake a full cost accounting exercise to determine the true cost of the waste management function, by 2016.	High	X			
Monitoring:	Undertaken short review of progress against the IWMP implementation plan on an annual basis, as required by Section 13 of NEMWA	High	X	X	X	

Table 14: Implementation of Waste Management Plan

3.3.21 AIR QUALITY MANAGEMENT

The National Environmental Management: Air Quality Act (Act No. 39 of 2004, AQA) has been established, amongst other things, to protect the receiving environment, including human health and to reduce or eliminate respiratory & other diseases through implementing effective air quality management and pollution mitigation measures, which is to be done in line with the National Standards. The coming into effect of this Act suggests the need for monitoring and evaluation of air-related health impacts and to achieve this an air quality management plan must be developed by the District Municipality to deal with air pollution. Air pollution comprises for instance of the following:

- **Outdoor (ambient) pollution:** fossil fuel burning (e.g. Power generation, cars); industrial non-fossil fuel emissions; natural emissions; pesticides etc.
- **Indoor pollution:** burning coal, wood, paraffin for heating, cooking, lighting.

Air-related health outcomes include acute respiratory tract infections (e.g. pneumonia), chronic respiratory diseases (e.g. asthma) and other lung diseases (e.g. tuberculosis). In 2007, outdoor air pollution was estimated to cause 3.7% of national mortality from cardiopulmonary disease, and 5.1% of mortality attributable to cancers of the trachea, bronchus and lungs in adults older than 30 years. Although the Air Quality Management is the function of the District, it is important for the Municipality to understand its ambient air quality in order to create awareness on possible impact of air pollution in the community's life.

3.3.22 ILLEGAL MINING WITHIN THE MUNICIPALITY

Mining within the Municipality mostly done within our river systems and most of the affected rivers is uMvoti and the UThukela River. Quarry mining, within the Municipality is mostly done by the Department of Transport. A number of sites have been identified and are mostly illegal.

3.3.23 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

Several tools do exist that can be used to manage the environment. Such tools include, Environmental Impact Assessments (EIA), Environmental Management Plans (EMP), Environmental Management Systems (EMS), Environmental Management Frameworks (EMF) and Strategic Environmental Assessment (SEA). These tools have different areas of application but are also partly overlapping, which might cause confusion. The iLembe District has completed its Environmental Management Framework (EMF), as required by the Environmental Impact Assessment regulations (2004), written in terms of the National Environmental Management Act (Act 107 of 1998).

EMF is a tool to guide development initiatives from an environmental perspective, that is, the main driver behind the development of the EMF is the need to provide environmental support for decision makers in the municipality. Therefore it can be concluded that SEA is similar to the EMF in terms of purpose. Hence the iLembe District has finalised and approved the iLembe Environmental Management Framework which aim to promote sustainable development within the District. This framework has identified all environmental sensitive features and developed a framework, as management zones, upon which these features are to be managed for the benefit of future generations. The

environmental management zones of the EMF takes into consideration in all decision-making processes including the development of other planning tools such Spatial Development Plans and Land Use Schemes. The EMF also caters for the Mandeni Municipality. The EMF provides a framework for environmental decision making by:

- Providing definite criteria for decision making;
- Providing an objective environmental sensitivity overview;
- Defining and categorization of environmental, social and heritage resources, economic and institutional aspects;
- Identify sensitive areas spatially; and
- Formulating management guidelines.

3.3.24 ENVIRONMENTAL EDUCATION AND AWARENESS

Environmental matters such biodiversity management, conservation, environmental compliance, Climate Change, waste management and recycling and other related concepts are often poorly understood by key stakeholders and role players within a given area. It is then critical to constantly capacitate stakeholders on issues of the management of natural resources and objectives of sustainable development, especially the Municipal staff, councilors and the community at large as way of building resilient communities. This approach can ensure that staff work in a more environmentally sensitive manner and this can improve their compliance on environmental policies, thus helping to ensure the future protection of the Municipal natural resources.

A number of educational and awareness programmes are being implemented within the Mandeni Municipality, by the Municipality and other environmental departments and organisations such as the

DEDTEA, Department of Health, WESSA and Environmental Health. Other educational initiatives taking place within the Municipality focuses on the celebration of environmental calendar days such as arbor week, Water Week, and information sessions for general environmental education for the public, clean-up campaigns and others.

3.3.25 SPATIAL ENVIRONMENTAL ASSESSMENT

Maphumulo Municipality is one of the Municipalities highly affected by the high rate of the unemployment and poverty within the region. In such a situation, reliance to natural resources tends to be very high as people seek to satisfy their daily needs, especially in rural areas. Fragmented development is also visible within the Maphumulo Municipality which also has a negative impact on natural resources. However, the Municipality is currently finalising all necessary planning tools (such as Spatial Development Framework and Municipal Schemes) to assist in controlling issues of urban sprawl. Provision of bulk infrastructure is another challenge posing threat to Municipal natural resources, especially where large areas is to be cleared to make way for such infrastructure.

Maphumulo is lagging behind regarding provision of water which might result in over reliance on resources currently used to providing water to people. As statistics shows that a large portion of Municipal population still relies on a dam, river, stream or spring for water. A lack of access to electricity is a serious constraint within the Municipality, having few of the population with access to electricity. Although this is a concern, however, it also presents an opportunity for the introduction of the renewable energy sources within the Municipality, especially for rural

communities. Waste management is another service that is lagging in Maphumulo Municipality. Hence it is difficult to introduce recycling projects. The Municipality is currently finalising its IWMP which will assist in coming up with strategies that will improve on the provision of waste management services by the Municipality.

There is huge need to build capacity on tourism industry within Maphumulo Municipality. The tourism industry will not only assist in the protection of natural resources but will also provide jobs for local people, thereby, curbing reliance on natural resources. Currently there is tourism development strategy which has identified potential areas. The strategy also looks at the cultural tourism as the Municipality is well endowed with cultural tourism activities and other tourism products (experiences, services or artefacts) which will assist a lot in preserving Municipal natural resources. A number of heritage sites exist within the Maphumulo Municipality, a strategy is required to further identify the new sites and better manage these sites which, is managed effectively, has potential to contribute to biodiversity management and tourism industry.

3.3.26 AGRICULTURE

Sugar-cane cultivation is the predominant economic activity and land use in the municipality. There are also other small cane farms and vegetable cultivators in and around the flat, fertile UMvoti River Valley. Subsistence agricultural activities in the form of small cropping areas attached to traditional family units dominate land usage in the Municipality. Produce includes staple diet crops such as sweet potatoes, maize, sorghum, and some vegetables. Successful pilot projects have

emphasized the need for an integrated agri-processing facility. In a development driven by iLembe District Municipality, a vineyard and agri-hubs projects were initiated and have shown tremendous progress. Emerging farmers from the municipal area also growing products such as chilies and paprika. These are delivered to African Farms agri-processing plant in Glen Anil the chillies are processed, turned into products and have found way to supermarket shelves.

On the other hand, the steep slopes of the valley are characterized by extensive forest cultivation. Forestry is the second most dominant form of agricultural activity that is scattered throughout the municipality. As the Municipality is not well served by roads, the potential of farmers in the area to grow fresh produce such as fruits and vegetables for the larger markets is limited. The municipality should consider the possibility of providing access roads to agricultural potential areas to catalyse agricultural activities that could address poverty and promote economic growth of the municipality.

3.3.26.1 FARMERS ASSOCIATION

Through engagements with the Department of Agriculture, the following table specifies the farmers' association established within Maphumulo.

Table 15: Farmers Associations

ASSOCIATION	WARD	AREA
Jikijela Farmers Association	2	Mambulu
Mandlendoda Farmers Association		Mbitane dip tank Sgqoko dip tank Mankumbu dip tank Hlimbithwa dip tank Makeni dip tank Siwa semбузи dip tank Madlangeni dip tank Ntunjambili dip tank Pheyane dip tank Mvozane dip tank Khatha dip tank Wosi dip tank Mandlalakhe dip tank Okhukho dip tank
Qwabe Co-operatives		Snamfini Dakadaka Mansomini Mthandeni

3.3.26.2 HIGH AGRICULTURAL POTENTIAL AREAS

WARD	SURFACE AREA OF WARD (HA)	AGRICULTURAL POTENTIAL (HA)	% OF WARD
1	6381.06	735.82	12
2	15913.81	4197.63	26
3	12760.58	1892.65	15
4	11230.88	3368.88	30
5	4040.48	1894.37	47
6	9900.56	886.41	9
7	4717.55	3453.59	73

WARD	SURFACE AREA OF WARD (HA)	AGRICULTURAL POTENTIAL (HA)	% OF WARD
8	5640.25	1109.02	19
9	5853.25	3705.84	63
10	6489.79	3541.43	54
11	6503.19	392.88	6
Total	89431.55	25178.5	

Table 16: High agricultural potential

3.3.27 CLIMATE CHANGE

In dealing with the impacts of climate change, the United Nations Framework Convention on Climate Change (UNFCCC) was adopted in 1992, as the basis for the international multilateral response to deal with the threat of human caused (anthropogenic) climate change. The objective of the UNFCCC is to stabilize the greenhouse gas concentrations in the atmosphere at a level that would prevent dangerous anthropogenic interference with the climate system. Articles 3 and 4 of the UNFCCC compels parties to take actions to mitigate and adapt to climate change, by developing a climate change response strategy to assist in responding to impacts of climate change. Adaptation

refers to the efforts made to cope with actual change (reactive adaptation) as well as of adjusting to expected (proactive adaptation) change. Mitigation on the other hand refers to any anthropogenic interventions that can either reduce the sources of greenhouse gas (GHG) emissions (abatement) or enhance their sinks (sequestration means the removal of carbon dioxide from the atmosphere). Currently there is no climate change programs implemented by the Municipality. However, the District is implementing some climate change projects District-wide including the Maphumulo Municipality and the table below provides the details

Table 17: Climate Change

PROJECT NAME	PURPOSE	DURATION
Technological need assessment	Identify a list of technologies for the water (adaptation) and energy (mitigation) sector	2018
Local Action for Biodiversity (LAB): Wetlands South Africa	Identifcation of wetlands and management	2018 – 2019
South africa's low emission programme	Identify energy efficeincy opportunities within treatment plants and office buildings	2018 to 2020
Energy Efficiency programme	Implementing the energy efficiency programme within municipal facilities including buildings	2018 – 2019
Recycling programme	to promote recycling within the municipal offices	On-going

3.3.28 KEY FINDINGS ON THE ENVIRONMENT

- The Municipality needs to develop a Climate Change Response programme / Strategy dealing with the adaptation issues as a way of addressing climate change impacts.
- The alignment of the Disaster Management activities with the environmental management issues, especially when coming to the climate change adaptation programme.
- The Municipality to implement the recommendations of the Integrated Waste Management Plan to meet the objectives of the NEM: Waste Act and the National Waste Management Strategy.
- The existing waste transfer station should be upgrade or a new waste transfer station should be developed in order to meet the waste management hierarchy objectives of waste avoidance, reuse, recycle and disposal.
- The NEM: Waste Act requires the designation of the Waste Management Officer by the Municipality, an action to be undertaken by the Municipality urgently.
- The Municipality should consider extending waste services to other areas other than Maphumulo Town, especially the rural areas to avoid the current burning of waste and also to meet the waste services standards.
- An alien clearance programme should be developed by the Municipality to address the impacts of the invasive alien plants, that impacting negatively to the Municipal natural resources such as rivers, wetlands and the biodiversity in general.
- An environmental management plan, aiming at preserving the Municipal biodiversity, should be developed by the Municipality.

Such a plan should also consider the objectives of the both the iLembe Biodiversity Sector plan and the Environmental Management Framework.

- The Municipality to consider the establishment of the environmental management forum to discuss environmental issues affecting the Municipality.

3.3.29 DISASTER MANAGEMENT

The Disaster Management Act (Act No.57 of 2002) articulates the legal requirements pertaining to Disaster Management; in particular, sections 52 and 53 of the Acts give an impetus and overall approach to local municipalities to prepare and adopt Disaster Management Plans. It sets out the necessary mechanisms that are required in drafting the plan which includes aligning local initiatives with national and provincial programmes towards implementation. A set of key potential disaster hazards have been identified and developed within Maphumulo Local Municipality. The identified set of issues will form the base for the formulation of a strategic intervention required (risk reduction strategies) to mitigate the impact of disasters. In no specific order, the identified key hazards within Maphumulo LM are as follow:

3.3.29.1 SEVERE STORM

Severe storms became one of the major natural disasters which were reported to have huge detrimental impact on Maphumulo Local Municipality. Its consequences can be felt across spheres of life.

3.3.29.2 LIGHTENING

Lightening also emerged as an area of concern. Its impact is reported to be felt throughout the municipality area. It is more prevalent during the summer season which is associated with notorious severe rain.

3.3.29.3 STRONG WIND

Strong winds also emerged as part of the overarching natural disaster that rear its brutality within Maphumulo Local Municipality hence a need to devise means to mitigate its impact.

3.3.29.4 HAIL

Hail has been reported to have affected the local community in the recent past. Its impact cuts across sectors.

3.3.29.5 DROUGHT/HUMIDITY

Severe drought at certain times during the year was raised as an area of concern with Maphumulo Local Municipality as well. It affects agricultural activities, livestock and the community at large.

3.3.29.6 MIST

Mist is more severe and rife in wards 5 and 6 respectively. Its impact can be enormous and has the ability to affect different structures of the society.

3.3.29.7 WATER

A vast number of settlements do not have reliable sources of water within Maphumulo LM. They are dependent on rivers and streams. It is important for the municipality to priorities such settlements in view of the impact associated with consuming un-treated water.

3.3.29.8 ELECTRICITY

Electricity is important in various spheres of life. Besides being used for lighting and heating, it also allows communities to engage in various economic related initiatives. Its absence hinders economic growth of any given area and increases the intensity of illegal connections.

3.3.29.9 INADEQUATE SANITATION FACILITIES

Lack of provision of infrastructure such as sanitation facilities also has an impact on the lives of local folks. More so, it has the ability to contaminate water thus triggering an array of social related problems. There is a need to ensure provision of proper sanitation facilities in areas of need.

3.3.29.10 DISTRIBUTOR ROADS

The general observation made suggests that, the quality of most of the district and local roads within Maphumulo Local Municipality is of an unacceptable standard. Roads breadth life to any economy and its absence renders any development initiatives ineffective. Also, the effect of stormwater is being felt in various parts of the municipality. Of great concern is the land slide or soil instability which has been created by severe rain along the primary route in a form of R74 which runs through the municipality area. This portion of the road needs urgent attention since it is a disaster threatening to happen.

3.3.29.11 ACCESS ROADS

Access roads are important and in terms of planning standard, each plot should have its own access. Within the rural set up this standard is

normally not applicable. Absence of access roads may hinder evacuation efforts in the future, and this may lead to unnecessary loss of lives.

3.3.29.12 PROPER BRIDGES

The un-even topography found within Maphumulo Local Municipality has led to a number of rivers, streams and tributaries. In order to navigate across these rivers and streams, proper bridges are required as opposed to the current low-level crossings which are dangerous when water levels are raised.

3.3.29.13 LACK OF COMMUNICATION FACILITIES

When disasters descend or is threatening to occur, communication becomes key in terms of dissemination of information during the response and evacuation process. Areas which are not accessible due to poor network or none availability of other forms of communication will be most affected in this regard.

3.3.29.14 LACK OF TAXI / BUS STOP ALONG MAJOR ROUTES

Almost all major roads within Maphumulo Local Municipality lack provision of clearly demarcated taxi/bus stops. As such, taxis make random stops along major busy routes even in undesirable stopping areas thus putting lives of the passengers and other commuters at risk.

3.3.29.15 PEDESTRIAN PATHS

Lack of pedestrian paths especially along major routes is a disaster lurking to happen. This is due conflict of interests between the vehicle and people walking on foot. It is important to provide pedestrian paths along major and busy movement routes.

3.3.29.16 WILD FIRES

The impact of wild fires can be severe and affects all aspects of life and requires immediate intervention. Through a collaborative effort, its impact can be minimized.

3.3.29.17 STRAY ANIMALS

Animals wondering in the vicinity of Maphumulo Local Municipality pose a serious threat to the wellbeing of commuters and other road users. Without undermining the importance of livestock to local people, there is a need to devise mechanisms that will bring some form of control to stray animals thus mitigating potential chances of road fatalities and destruction of crops.

3.3.29.18 SOIL INSTABILITY

Heavy rain that has descended on Maphumulo Local Municipality in the recent past has seen certain portions of the roads being eroded. The most glaring is the erosion that has taken place along the primary corridor (R74) and poses serious consequences for commuters thus urgent steps are required to curtail its lurking impact.

3.3.29.19 GEOLOGICAL

Water seeping from the ground has been reported in some parts of the municipality area. It affects the structural pedigree of the houses and needs to be attended to as a matter of urgency.

3.3.29.20 RISK ASSESMENT

Disaster risk assessment has been conducted through the disaster management plan, primarily informed by the public participation process that was conducted with the respective wards within the local municipality.

Type of Hazard	Category	Peak Season	Likelihood	Frequency	Area of Impact	Potential Damage	Total Risk	Rating
Severe storm / Rain	Natural	Summer	Likely	5	5	5	50	Very High
Strong Wind	Natural	Spring	Likely	5	4	4	36	Medium High
Hail	Natural	Summer	Possible	5	4	4	36	Medium High
Lightening	Natural	Summer	Likely	5	5	5	50	Very High
Drought/ Humidity	Natural	All Year	Likely	5	4	4	36	Medium High
Mist	Natural	Summer	Likely	5	4	3	27	Medium Low
Sanitation	Infrastructure	All Year	Likely	5	5	4	40	High
Water	Infrastructure	All Year	Likely	5	5	5	50	Very High
Electricity	Infrastructure	All Year	Likely	5	5	5	50	Very High
Roads/ Access roads	Infrastructure	All Year	Likely	5	5	4	40	High
Communication Facilities	Infrastructure	All Year	Possible	5	4	3	27	Medium Low
Bus/ Taxi stops	Infrastructure	All Year	Possible	5	4	3	27	Medium Low
Lack of proper bridges	Infrastructure	All Year	Possible	5	4	4	36	Medium High
Streetlights	Infrastructure	All Year	Likely	5	2	3	21	Low
Information signs and speed humps	Infrastructure	All Year	Likely	5	2	3	21	Low
Pedestrian paths	Infrastructure	All Year	Likely	5	4	3	27	Medium Low
Unemployment	Economic	All Year	Likely	5	5	5	50	Very High
Substance Abuse	Social/ Man Made	All Year	Likely	5	4	4	36	Medium High
Wildfires	Social/ Man Made	Winter	Likely	5	4	4	36	Medium High
Stray Animals	Social/ Man Made	All Year	Possible	5	2	2	14	Very Low
Cable Theft	Social/ Man Made	All Year	Possible	5	2	3	21	Low
Criminal Activities	Social/ Man Made	Winter	Likely	5	4	4	36	Medium High
Death at the Cliff	Social/ Man Made	All Year	Possible	5	2	3	21	Low
Deforestation	Social/ Man Made	All Year	Possible	5	2	3	21	Low
Soil Instability	Environment	Possible	Possible	5	2	3	21	Low
Geological (high water table)	Environment	Possible	Likely	5	2	3		Low

Table 18: Risk Assessment

3.3.29.21 RISK REDUCTION AND PREVENTION

Risk reduction and prevention has been included in the Disaster Management Plan.

3.3.29.22 ECOSYSTEM-BASED DISASTER RISK REDUCTION (ECODRR)

Ecosystem-based disaster risk reduction has been included in the Disaster Management Plan.

3.3.29.23 RESPONSE AND RECOVERY

Risk and Recovery has been included in the Disaster Management Plan.

3.3.29.24 TRAINING AND AWARENESS

Ilembe District Disaster Risk Management Centre (DDMC) has developed a public awareness strategy targeted at all four local municipalities. The aim of these campaigns is to encourage communities to exercise risk avoidance behavior and educate them on precautionary measure to be taken during major incidents or disasters in general. During the past financial year, training session were correspondingly merged with the IDP public participation process to ensure a single window of communication and address.

3.3.29.25 CAPACITY ON DISASTER MANAGEMENT

Table 19: Capacity on Disaster Management

Institutional Measures	Remarks	REQUIREMENTS
Disaster Management Centre	Not established.	Establishment of fire services

Institutional Measures	Remarks	REQUIREMENTS
Human Resource	The Disaster Management function is under the Community Services Department with two staff members	Minimum five employees. Manager Two fieldworkers
Assets	One vehicle (single cab van)	
Disaster Management Plan	Reviewed and adopted in 2016	
DM Portfolio Committee	Disaster Management issues are tabled at the Economic Development and Planning Portfolio committee.	
DM Practitioners forum	Established at a District level.	
DM Advisory Forum	Established on 27 th September 2013. Functional and sits quarterly.	

3.3.29.26 SWOT ANALYSIS - DISASTER MANAGEMENT

Strengths <ul style="list-style-type: none"> Disaster Management Plan is in place. There is budget allocated for disaster management. Political willingness to priorities disaster management. Available land for the construction of disaster management Centre. Designated disaster management officer and disaster management coordinator. 	Weaknesses <ul style="list-style-type: none"> Non-existence of the Fire and Disaster Management Emergency Centre. Lack communication with the public. Shortages of personnel. Allocated budget too minimal compare to the demand.
Opportunities <ul style="list-style-type: none"> Investment attraction. Creation of job opportunities. Economic growth 	Threats <ul style="list-style-type: none"> Loss of life and injuries. Community unrest. Damage to property and infrastructure Severe effects of climate change Alien weed growth which excavates water shortages. Water shortages. Loss of life stock and crops

3.3.30 SECTOR PLANS

Sector Plan	Completed?	Adopted	Date of Next Review	Status Quo
Disaster Management Plan	Yes	Yes	TBC	2013
Tourism Development Strategy	Yes	Yes	To be specified	Finalised
iLembe Environmental Management Framework	Yes	Yes	2018	Finalised
iLembe Biodiversity Sector Plan	Yes	Yes	TBC	Finalised
Draft integrated Waste Management Plan	No	Yes	To be completed in the year 2016/2017	Maphumulo has a draft IWMP which will be finalised in the due of the year 2014.

Table 20: Sector Plan Progress

3.3.31 SWOT ANALYSIS FOR CROSS-CUTTING ISSUES

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> Draft SDF does cover Spatial, Environmental, Agriculture and Disaster issues. Draft Scheme in place Identified development nodes/settlement nodes. Disaster Management Plan and mapping in place Operational JMPT Outdoor advertisement by-laws draft in place SPLUMA by-laws in place 	<ul style="list-style-type: none"> Single scheme incomplete (draft) Outdated UDF (2011) Lack of capacity Lack of identified and serviced land for other housing programmes Lack of strategic allocation of MIG budget Un-serviced strategic pieces of land for development Lack of parking space & traffic congestion Delays in property transfer issues (title deeds and lease) lack of aesthetic features, and town identity Uncoordinated development in most areas (traditional areas) Lack of nodal plans Lack of registered landfill site Lack of capacity in EDP unit

	<ul style="list-style-type: none"> • Uncontrolled mushrooming of illegal structures that deface town.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • The municipality now owns town land. • Acquisition of strategically located land from ITB. • Availability of grants to beautify and develop the town 	<ul style="list-style-type: none"> • Lack of urban developable land • High invasion of state properties • Natural disasters

3.4 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT ANALYSIS

3.4.1 CORPORATE SERVICES DEPARTMENT

The corporate Services directorate primarily champions the Municipal Transformation and Institutional Development through structured initiatives and avenues. The Department remains a strategic support directorate that renders the transversal services to the entire organisation. These include; human resource, administration, public participation, committee secretariat, information technology and registry. Moreover, the position of Director: Corporate Services was finally filled, and the incumbent started with the Municipality on the 1st of September 2017.

3.4.2 POWERS AND FUNCTIONS

According to the Municipal Structures Act No. 117 of 1998, Maphumulo Municipality is classified as a category B Municipality, and the following sub-section provides an overview of its powers and functions.

Table 21: Powers and function

Powers and Functions	Function currently with Maphumulo Municipality	
	Yes	No
Building regulations	•	
Childcare facilities	•	
Firefighting		•
Local tourism	•	
Storm water		•
Trading regulation	•	

Powers and Functions	Function currently with Maphumulo Municipality	
	Yes	No
Billboard and display advertisement	•	
Cemeteries, funeral parlours and crematoria		•
Cleaning	•	
Control of public nuisance	•	
Licensing and control of undertakings that sell liquor to the public	•	
Facilities for the accommodation, care and burial of animals		•
Fencing and fences	•	
Licensing of dogs		•
Licensing and control of undertakings that sell food to the public	•	
Local amenities	•	
Local sport amenities	•	
Markets	•	
Municipal abattoirs		•
Municipal roads	•	
Noise pollution		•
Pounds	•	
Public places	•	

3.4.3 INSTITUTIONAL ARRANGEMENTS

Maphumulo Local Municipality has a staff complement of 151 – inclusive of 119 employees, 22 councillors and 10 interns. It must be stated that the Employment Equity Plan requires that by 2019 the municipality should have 58 percent males and 42 percent female employees. Due to the rural nature of the municipality, it has been extremely difficult to attract employees from other designated racial groups, and such has contributed to a situation where all municipal employees are of black

African group. This discrepancy has been taken note of and is being addressed.

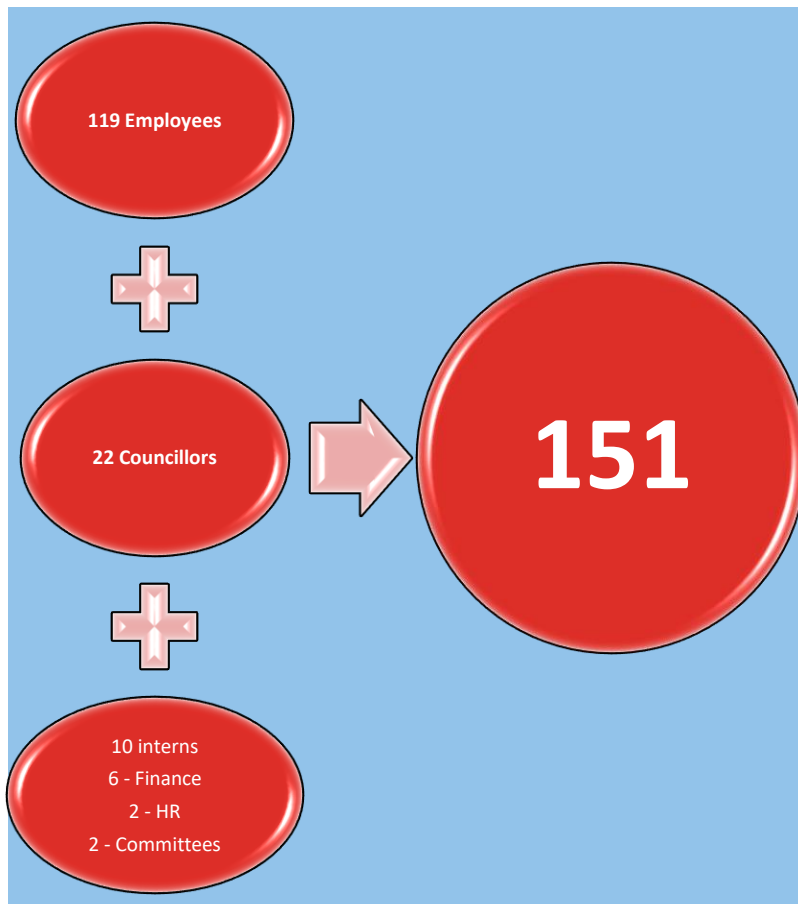


Figure 26: Institutional arrangements

Nonetheless, the Municipality continues to mature every year which can be attributed to the growth of the staff in the past three years. In 2017 – 96 employees, May 2018 - 130 and as at March 2019 – 151 employees.

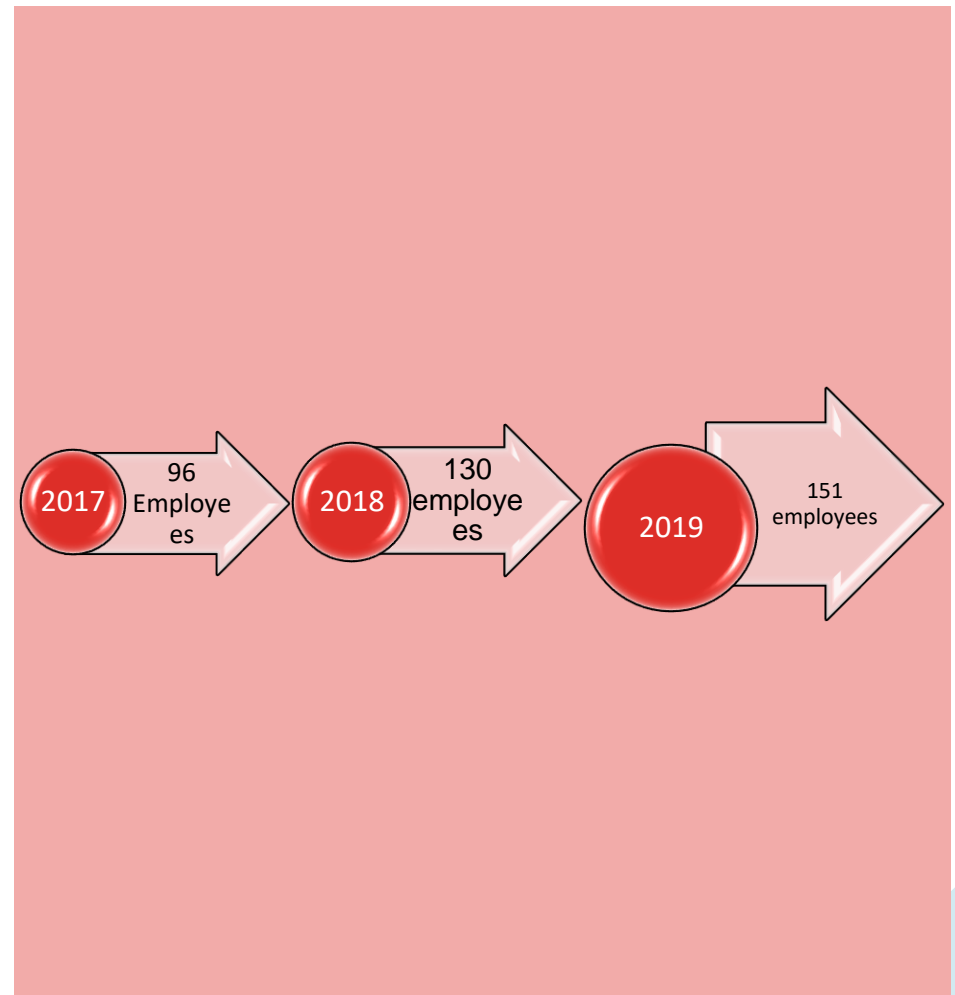


Figure 27: Number of Employees

3.4.4 POLITICAL CONTEXT

The municipal council is comprised of 22 councillors.

- 14 from the African National Congress (ANC)
- 8 from the Inkatha Freedom Party (IFP)
- In terms of gender; 13 males and 9 females

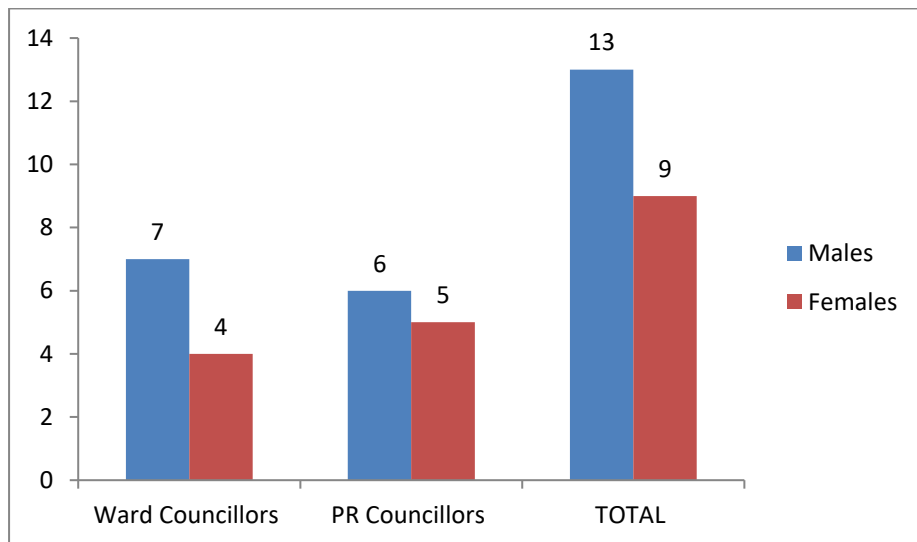


Figure 28: Political Composition

The Council has approved that four AmaKhosi who have been proclaimed by the MEC to sit in the council meetings be invited to attend the council meetings once joint trainings with councillors have been held. This is in compliance with section 81 of the Local Government Municipal Structures Act, Act 117 of 1998. Currently AmaKhosi are being invited in the public meetings where their views are also being sourced.

3.4.5 PORTFOLIO COMMITTEES

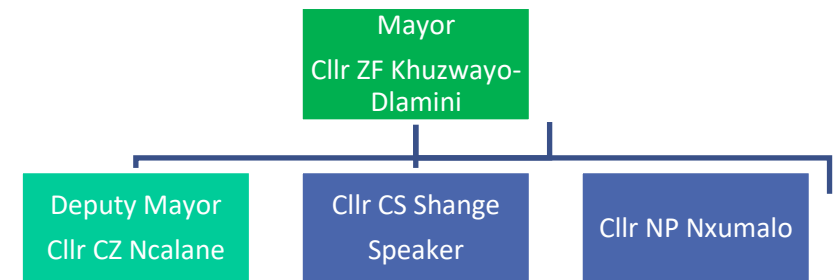


Figure 29: Political Context

Maphumulo municipality uses the collective executive mayoral system which means the executive committee is collectively responsible for decision making. The municipality makes use of portfolio committees that correspond to municipal powers and functions to expedite decision-making. These committees were established in line with Section 80 of the Municipal Structures Act i.e. committees that are appointed by the Executive Committee. Their core function is to deliberate on specific matters and then make recommendations to the Executive Committee and then full Council, for the latter to take decisions. The following committees have been established:

- Infrastructure and Technical Portfolio Committee;
- Finance and Human Resource Portfolio Committee;
- Economic Development, Planning and Community Services Portfolio Committee;
- Gender and Vulnerable Group Sub-Committee; and
- Youth Affairs Sub-Committee.

3.4.6 ORGANIZATIONAL DEVELOPMENT

Due to the location of the municipality, the staff comprises of black employees only with no other races. There are four employees with disabilities which constitutes 3.4% of the total workforce which is above the prescribed norm of 2%. The employment equity target set based on gender representation has been met with thin margin, as the current female employees are sitting at 57 percent whilst males are at 43 percent. During the past financial year, the department was committed to deliver on the institutional policies that would serve to strengthen the administrative component. As a result, the following policies were reviewed and subsequently adopted, together with the 2017-2022 IDP and budget.

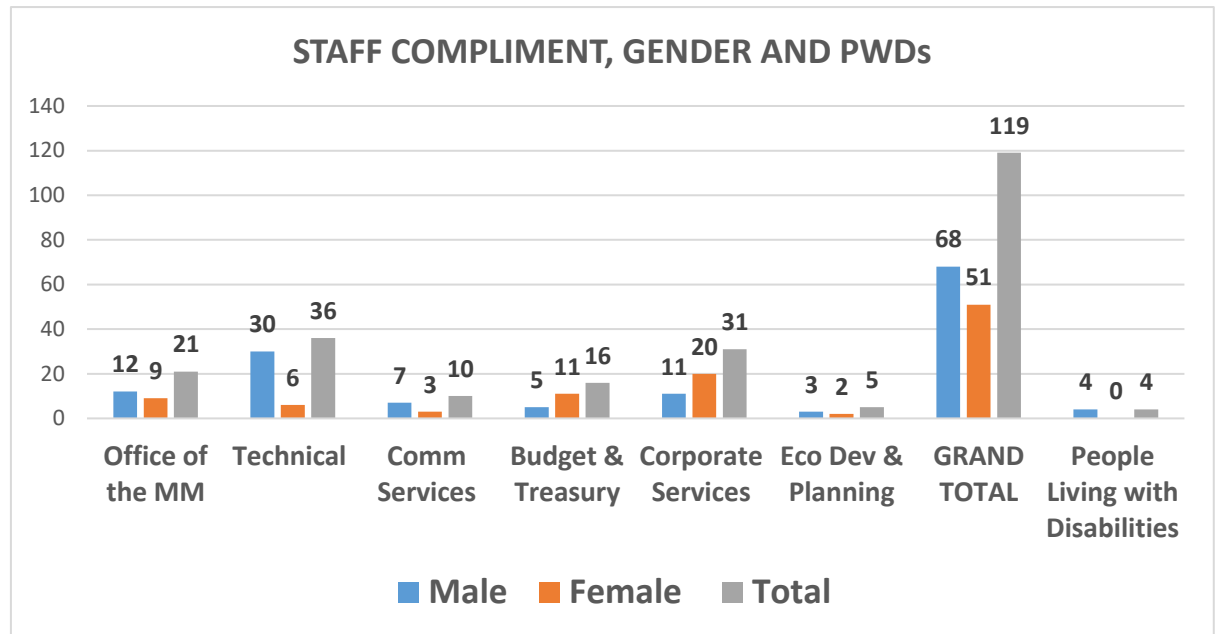


Figure 30: Staff Compliment

POLICY	STATUS
Fleet Management Policy	Adopted and will be reviewed in May 2019
Human Resources Strategy	Adopted and will be reviewed in May 2019
Attraction and Retention Policy	Adopted and will be reviewed in May 2019
Employment Equity Plan	Adopted and will be reviewed in May 2019
Acting Policy	Adopted and will be reviewed in May 2019
Leave Policy	Adopted and will be reviewed in May 2019
Health and Safety Policy	Adopted and will be reviewed in May 2019
Recruitment and Selection Policy	Adopted and will be reviewed in May 2019
Overtime Policy	Adopted and will be reviewed in May 2019
Training and Development Policy	Adopted and will be reviewed in May 2019

POLICY	STATUS
Remuneration Policy	Adopted and will be reviewed in May 2019
Bereavement Policy	Adopted and will be reviewed in May 2019
Study Aid	Adopted and will be reviewed in May 2019
Subsistence and Travelling	Adopted and will be reviewed in May 2019
Experiential Training Policy	To be developed and be implemented by July 2019
Benefits Policy	To be developed and be implemented by July 2019

Table 22: HR Policies

The employees in the municipality are represented by two (2) recognised trade unions which are Independent Municipal and Allied Trade Union (IMATU) and South African Municipal Workers Union (SAMWU). There are no current labour disputes taking place and the municipality is functioning well with these unions. Challenges that are sometimes encountered are usually resolved amicably. No disciplinary hearing has taken place in the current year and there is no disciplinary case that is outstanding. Due to the staff compliment of the municipality, there is no dedicated unit that deals with Employment Assistance Programme (EAP) but the human resource office is mandated to refer cases that require professional assistance to the qualified institutions that normally deals with the case and advise the municipality accordingly. Such cases are very limited as during the current financial year, there were only two referrals made.

3.4.7 HUMAN RESOURCE STRATEGY AND DEVELOPMENT PLAN

In developing a Human Resource Management Strategy, Maphumulo Local Municipality considered the following:

- The Municipality's vision and mission statement;
- Strategic objectives as reflected in the approved IDP;
- Staff demographics and realities;
- The external factors that affect and could have effect on the implementation of the HRM Strategy; and
- Specific and broad expectations of the stakeholders, i.e. Councillors, staff and the community.

Above all, the strategy and its propositions subscribe to the laws of South Africa. The Municipality is an equal opportunity employer that values diversity in the workplace. The Municipality is an organization that wishes to reflect the demographics of the district and promote gender equality and sensitivity in the workplace. As indicated above, the HRM Strategy was adopted and will be reviewed in May 2019. The strategy covers all employees in the Municipality who fall within the registered scope of the Bargaining Council in the Republic of South Africa.

3.4.8 WORKPLACE SKILLS PLAN

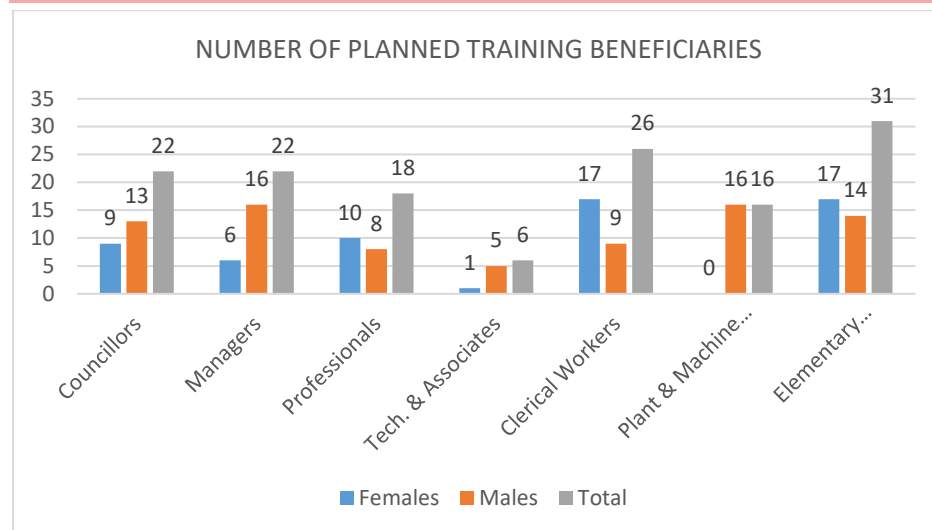


Figure 31: Training Targets

The municipality has prepared and will be adopting a Workplace Skills Plan (WSP) for 2019/2020 in order to address the training needs of its employees. This plan helps to identify training gaps of employees and attempt to capacitate the employees in order to perform their functions better. The training plan aims at exposing every employee to training. This training includes councillors as well who are currently being trained in various municipal programmes funded by both SALGA and CoGTA. All staff from officer level up to the management level is also being trained in the Municipal Finance Management Programme, and such is funded by through municipal budget and Local Government SETA Discretionary grant. This is in line with the requirements of minimum competency levels required by National Treasury.

3.4.9 LIST OF LEARNING INTERVENTIONS/ SKILLS AUDIT OUTCOMES

- Municipal Finance Management Programme;
- Leadership/ Ethics/ Governance Programme;
- Local Government Law & Public Administration;
- Annual Financial Statement;
- Strategic Risk Planning;
- Labour Law;
- Performance Management Training;
- IT Skills- Supervisory Level;
- Facility Management Training;
- Disaster Risk assessment and Reduction;
- Supply Chain Management; and
- Asset Management Training.

3.4.10 HUMAN RESOURCE DEVELOPMENT PLAN

The purpose of the Human Resource Development Plan serves to unceasingly strengthen and develop its human resources in order to meet the challenges of its development and support various municipal services and business mandates, addressing identified delivery constraints as experienced. The HRD Plan was adopted concurrently with the HRM Strategy and is currently being implemented and reviewed on an annual basis.

Funding Source	Actual Training Budget 1 May 2018-30 April 2019- Employed	Actual Training Budget 1 May 2018-30 May 2019- Unemployed	Planned Expenditure for Employed- 1 May 2019-30 April 2020	Planned Expenditure for Unemployed-1 May 2019- 30 April 2020	Committed Expenditure for Employed-1 May 2019- 30 April 2020	Committed Expenditure for Unemployed-1 May 2019-30 April 2020
Mandatory Grant				80 000	60 000	20 000
Mun. Funding; Govern; Donor funds Etc.		R1 300 000	R1 150 000	R1 380 000	R1 210 000	R 20 000

Table 23: Training Expenditure

3.4.11 ORGANIZATIONAL STRUCTURE

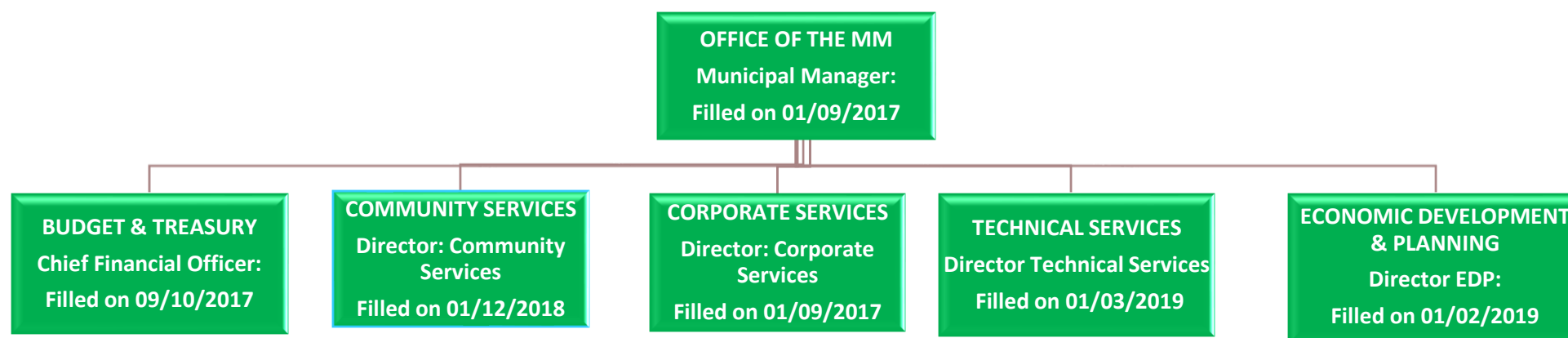


Figure 32: Senior Management Organizational Structure

Maphumulo Municipality reviewed and adopted the new organogram in May 2018. However, further amendments were introduced at the strategic planning session held in November 2018. The Economic, Development and Planning Department was re-introduced to direct all Planning, housing and economic development affairs of the Municipality. Advancements in critical positions will remain as success story in 2018/2019 Financial year. After six lengthy years, the positions of Municipal Manager, Chief Financial Officer and Director: Corporate Services were filled in September and October 2017 respectively. The positions for Director Technical Services, Director Community Services and Director Economic Development and Planning were also filled during the year 2018/2019 financial year thus leaving the municipality with no vacant position in senior management level.

3.4.12 DEVELOPMENT PLANNING SHARED SERVICES

The agreements between participating municipalities in the District were binding on all parties for a period of 5 years i.e. 2010 - 2015. After June 2015, a revised business plan for the continuation of DPSS was prepared and signed by all participating municipalities. Revisions included the followings:

- KwaDukuza Municipality absorbed the Chief and Senior Planners, thereby exiting the DPSS structure;
- Mandeni Municipality absorbed the Data Systems Administrator and Senior Planner. However, positions of GIS Specialist, Environmental Specialist, and Chief Planner continued to be shared;

- A new Senior Planner position hosted by Maphumulo and shared with Ndwedwe was introduced and filled. Position became vacant following the resignation of incumbent, and has again been filled, and the appointee will start working at the beginning of April 2019.
- It was resolved that the 3 DPSS specialists that are located at iLembe continue to provide a support function for Maphumulo, Ndwedwe and Mandeni municipalities; and
- As a result, the above mentioned gave effect to the following DPSS organogram:

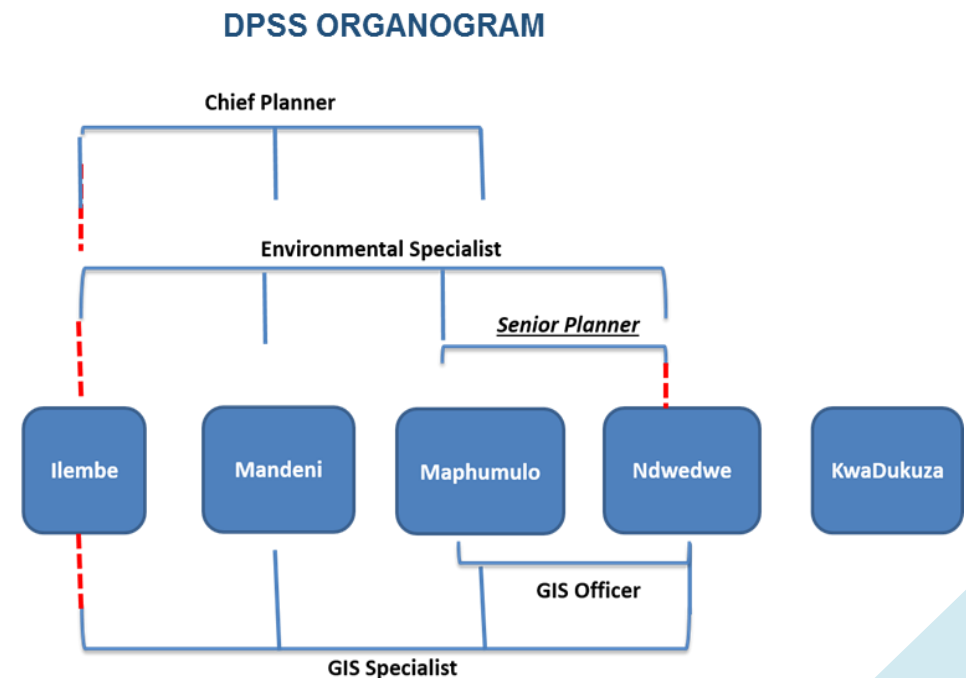


Figure 33: DPSS Organogram 2015 – 2018

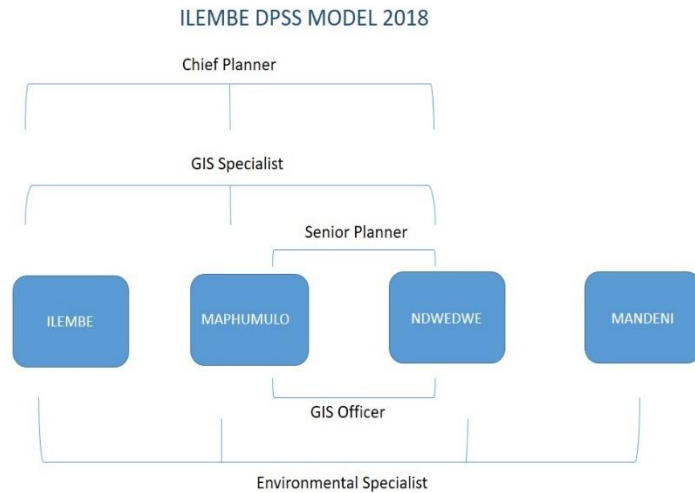


Figure 34: DPSS Organogram 2018-2022

The current business plan was accepted and approved for a period of three years, ending - 2018. Notwithstanding the existing employment of DPSS personnel, the business plan necessitates a further extension for a period of 5 years - ending 2022. Principally, this will ensure that the appended plan is aligned to staffing requirements, legally provides a contractual extension for the participating municipalities and reflects the financial model, both for internal management and external funding. The new DPSS business has been finalised with revisions will not hamper the support plan to Maphumulo Municipality. Services will continue for Geographic Information Systems (GIS), Environmental Management and Planning.

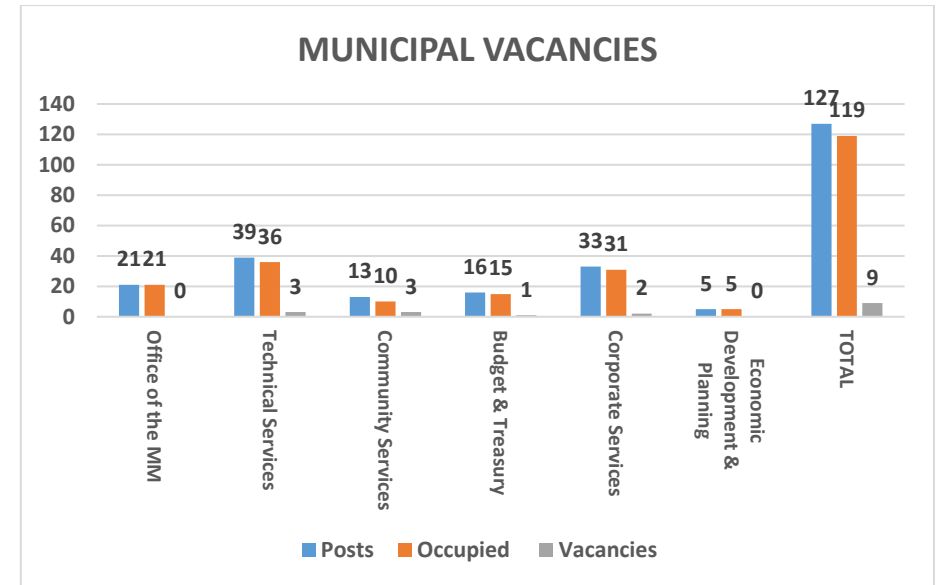


Figure 35: Municipal Vacancies

3.4.13 PROGRESS WITH APPOINTMENTS AND CRITICAL POSITIONS

The table below indicates positions that have been filled in since the beginning of the financial year;

No	Position	Date of appointment
1.	Director Technical Services	March 2019
2.	Director Economic Development & Planning	February 2019
3.	Director Community Services	December 2018
4.	Manager Community Services	March 2018
5.	Manager Admin and Secretariat	March 2019
6.	Manager Technical Services	July 2018
7.	Manager Planning and IDP	March 2018

No	Position	Date of appointment
8.	Manager Budget, Compliance and Expenditure	July 2018
9.	Manager Revenue and Asset	November 2018
10.	Human Resources and Labour Relations	March 2018
11.	Risk and Compliance Officer	November 2018
12.	Accountant Budget, Financial Reporting & Compliance	February 2019
13.	Accountant Asset Management	February 2019
14.	SCM Practitioner	November 2018
15.	Committee Officer	January 2019
16.	Environmental Management Officer	March 2019
17.	Technical Officer	July 2018
18.	Youth Officer	August 2018
19.	Motor Licencing Supervisor	February 2019
20.	Taxi Rank Coordinator	January 2019
21.	Disaster Management Coordinator	March 2018
22.	IGR/Council Support Coordinator	July 2018
23.	IT Systems Administrator	October 2018
24.	PA to the Director Corporate Services	June 2018
25.	EPWP Coordinator	October 2018
26.	Driver to the Speaker	February 2019
27.	Driver to the Deputy Mayor	February 2019
28.	Roller operator	February 2018

Table 24: Progress with appointments and critical positions

Further to this, the following positions were advertised from March 2019;

No	Position	Advertisement date
1.	Librarian	Closing date: 25 February 2019
2.	Library Assistant	Closing date: 25 February 2019

3.4.14 ICT

The ICT component was included as a new department in the recently adopted organogram. As a result, the position of Manager: ICT was advertised and interviews were conducted during the month of February 2017. However, due to a lack of suitable candidates the position was re-advertised. ICT Manager has been appointed. The recruitment process was successfully finalized and the position was filled in December 2017. The operational responsibilities will continue to be rendered through the existing service provider – SIGMA IT. Yet, change management is noticeable in the day to day running of the Department. In house capacity has been increased through the appointment of a Systems Administrator. Additionally, the following policies have been adopted and will be implemented in the 2018/19 financial year.

- ICT Strategic Plan
- ICT Change Management Procedure
- ICT Governance Framework
- ICT Disaster Recovery Plan
- Information Systems Security Policy
- Logical and Physical Front end Peripheral Policy
- Municipal website Policy
- Network Management and Procedure
- Backup and Restore Procedure
- User Account Management Procedure
- Virus Protection and Patch Management Procedure
- ICT Business Continuity Plan

Essentially, the above policies provide the basis for the transitional arrangements for the ICT function to be fully managed internally to thus protect and secure the institutional data of the Municipality.

3.4.15 SWOT ANALYSIS

Table 25: Institutional Analysis SWOT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> Employee satisfaction survey conducted. Stable Political environment Skills development programmes in place Critical positions filled up and low vacancy rate. ICT strategy and policy framework in place Human resource strategy and Human resource plan are in place. Approved organogram in place Recruitment and selection policy in place 	<ul style="list-style-type: none"> Shortage of office space Limited skills development that are targeted to residents and youth. Low staff moral (above 30% of staff is dissatisfied) Lack of team building programmes. Weak communication among staff Ineffective records management Absence of procedure manuals in key functional areas Retention policy not in place High level of telephone abuse (taking time for service delivery)
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Employment equity strategy is in place to sure case transformation. Opportunity to utilize internships with assistance by sister departments. E-government services 	<ul style="list-style-type: none"> Limited funding for development programmes Inability to pay competitive salaries. Peoples negative attitude towards ICT

3.5 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE



Basic service delivery and infrastructure development remain a first priority for Maphumulo municipality to address the triple challenge of unemployment, poverty and inequality. The municipality is not unique from all other rural municipalities in South Africa struggling to correct the social inequalities and huge backlog of infrastructure and social services created by the decades of apartheid. This is further exacerbated by the rural nature of the municipality, and its detachment from the centers of economic opportunities. Among the key infrastructure and basic service delivery focus areas for Maphumulo Municipality includes the following:

- Water and Sanitation;
- Solid waste management;
- Transportation infrastructure;
- Energy/Electricity;
- Community facilities;
- Human settlements;
- Telecommunications; and
- Roads infrastructure and others.

3.5.1 WATER AND SANITATION

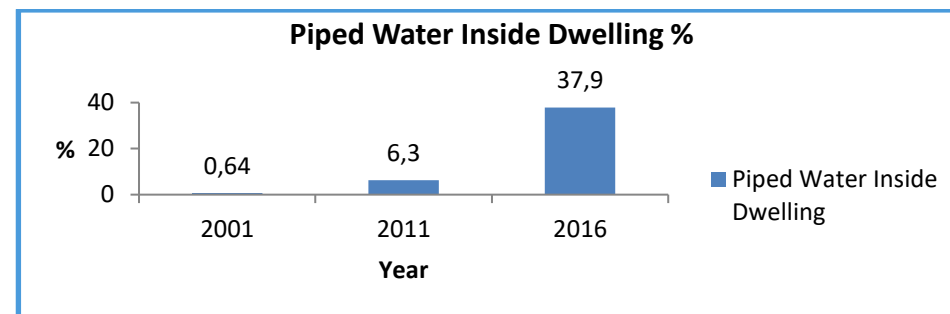


Figure 37: Piped Water Inside Dwelling

Maphumulo Municipality is cognizant that, the right to access to adequate water facilities is integral to the sustenance of human life, and must be produced by government to maintain the dignity of residents and not expose them to indignity of collecting water from unsafe sources, or use indecent sanitation facilities. While the municipality remain fully committed in ensuring that its residents receive water and sanitation, its role

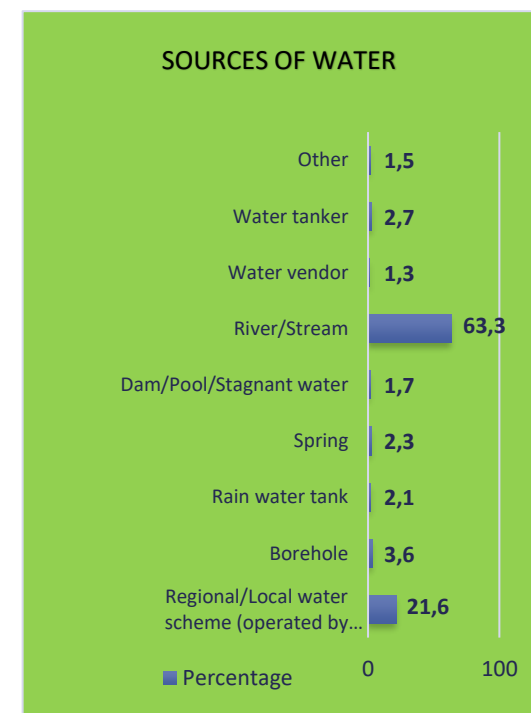
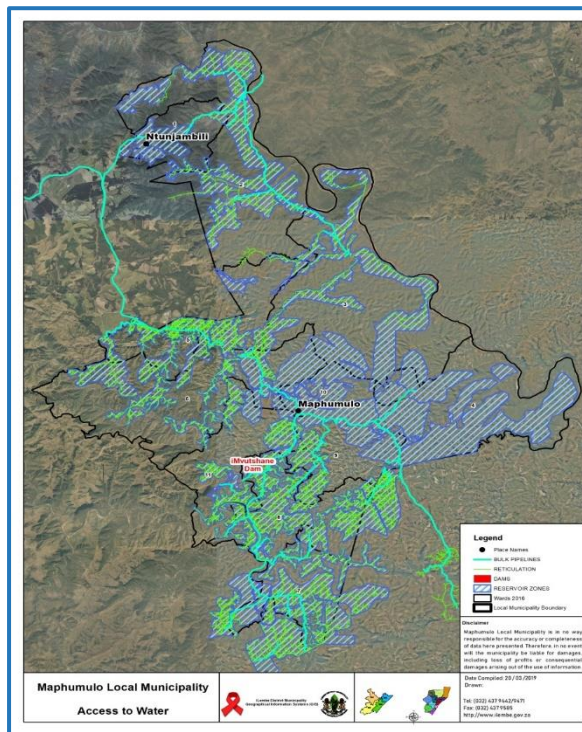


Figure 36: Sources of Water

remain a facilitative role since the iLembe District Municipality is the relevant authority for all four local municipalities within its jurisdiction including Maphumulo Municipality.

In terms of the Water Services Act, Act 108 of 1997, clause 12 (1), every water services authority must prepare and submit both a draft Water Services Development Plan (WSDP) and a summary of that plan. In addition, the Act requires that the water services authority must take "reasonable steps" to bring the draft water services development plan to the notice of consumers and invite public comment. The above requirement was completed and the WSDP was adopted by the iLembe Council in 2016.

3.5.2 WATER AND SANITATION BACKLOG



The population in Maphumulo is still facing hardships in access to piped water. By 2011, only 6.3% of the population in the municipal area had piped water inside their dwellings which was a strong improvement compared to 2001 (0.64%). The municipality still faces water backlogs challenge. However, lack of access to piped water may lead to the community sourcing for other unhealthy and untreated alternative sources such as streams, rivers and wells. These sources of water are vulnerable to contamination that can cause serious waterborne outbreak to the society. The map beside indicates areas covered by water reticulation, and the areas with access to reservoir but still lack reticulation within Maphumulo Municipal area.

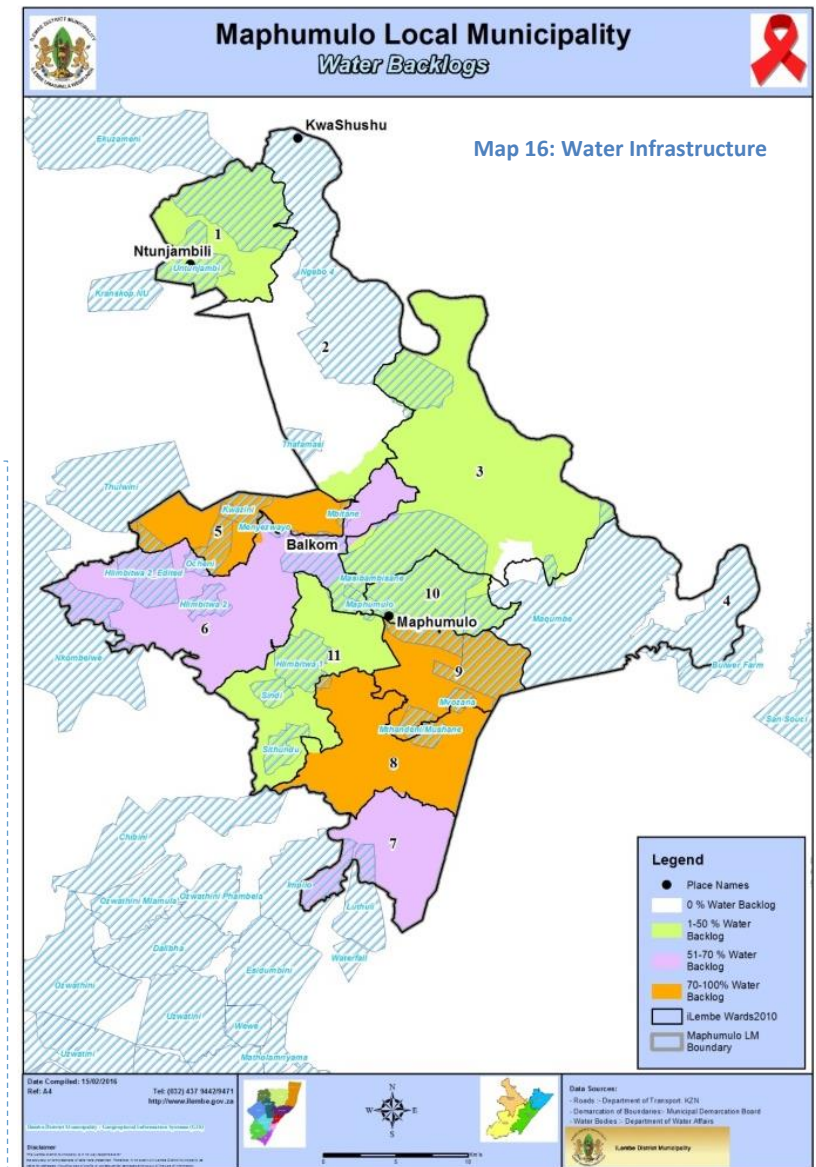


Table 33: Ilembe Water Backlog

WATER														
Local Municipality	Population	HH	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Mandeni	131 830	37 798	25 913	24 081	23 461	23 081	23 031	20 930	20 793	20 741	20 665	19 747	19 635	
KwaDukuza	252 053	61 084	13 125	12 225	9 725	9 725	9 725	7 056	6 859	6 613	6 253	6 253	6 253	
Ndwedwe	208 447	33 459	15 917	14 236	8 057	7 298	6 255	5 346	4 419	4 419	4 419	4 419	4 419	
Maphumulo	212 909	27 606	21 119	20 119	13 221	12 373	11 116	10 369	8 884	8 079	7 160	5 614	5 614	
	805 239	159 947												
HH without access to Water			76 074	70 661	54 464	52 477	50 127	43 701	40 955	39 852	38 497	36 033		22,53 %
Achievements per year			400	5 413	16 197	1 987	2 350	6 426	2 746	1 103	1 355	2 464		
HH served			83 873	89 286	105 483	107 470	109 820	116 246	118 992	120 095	121 450	123 914		77,47 %

SOURCE: IILEMBE WATER BACKLOG STUDY 2007

3.5.2.1 SANITATION BACKLOG

The Community Survey of 2016 highlighted that 37,9% of households have access to flushed toilets connected to sewerage system. Only 2.16 % of the Maphumulo flush toilets were connected to sewerage in 2011 which is far below than the district, provincial and national average that were 22.5%, 40.4% and 57% respectively in the same year (i.e. 2011). This means that majority of the households in the municipal area use latrine and other insanitary types of toilets which are prone to contaminate water sources in the area.

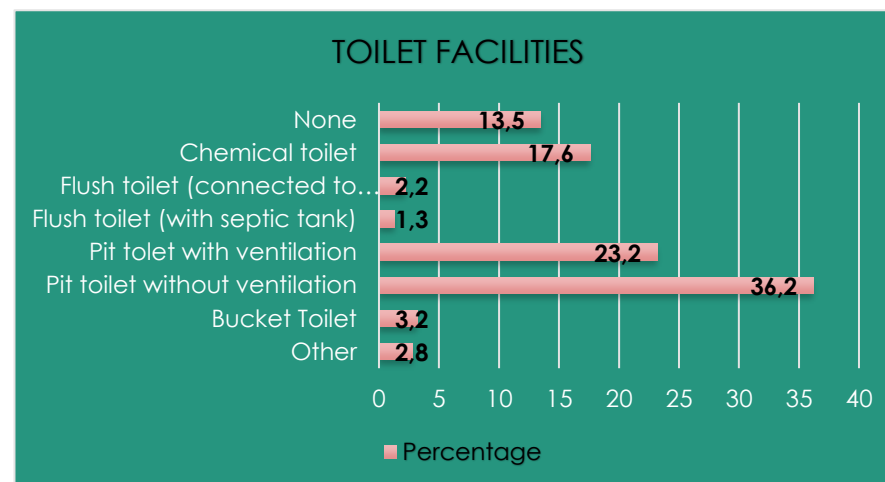
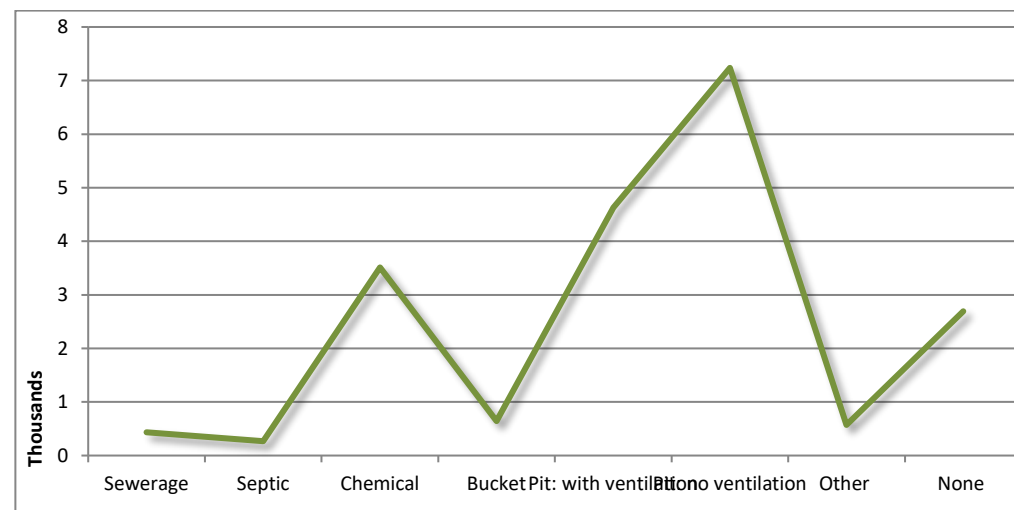


Figure 17: Toilet Facilities

Table 34: Ilembe Sanitation Backlog

SANITATION														
Local Municipality	Population	HH	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Mandeni	131 830	37 798	12 491	10 691	10 691	9 841	8 167	6 767	5 256	3 786	2 919	1 892	1 892	
KwaDukuza	252 053	61 084	12 456	12 456	12 456	12 456	12 311	12 311	12 311	12 311	12 311	12 311	12 311	
Ndwedwe	208 447	33 459	22 231	18 061	17 478	14 961	12 660	11 116	9 395	7 995	6 805	5 053	5 053	
Maphumulo	212 909	27 606	25 445	21 977	21 977	21 539	19 440	18 040	17 169	15 769	14 579	13 182	13 182	
	805 239	159 947												
HH without access to sanitation		45,40%	72 623	63 185	62 602	58 797	52 578	48 234	44 131	39 861	36 614	32 438	32 438	20,28 %
Achievements per year			6 374	9 438	583	3 805	6 219	4 344	4 103	4 270	3 247	4 176	4 176	
HH served			87 324	96 762	97 345	101 150	107 369	111 713	115 816	120 086	123 333	127 509	127 509	79,72 %

SOURCE: IILEMBE SANITATION BACKLOG STUDY 2007



Source: Statistics South Africa, 2011

SANITATION

Sewerage	432
Septic	268
Chemical	3511
Bucket	642
Pit: with ventilation	4627
Pit: no ventilation	7237
Other	569
None	2690

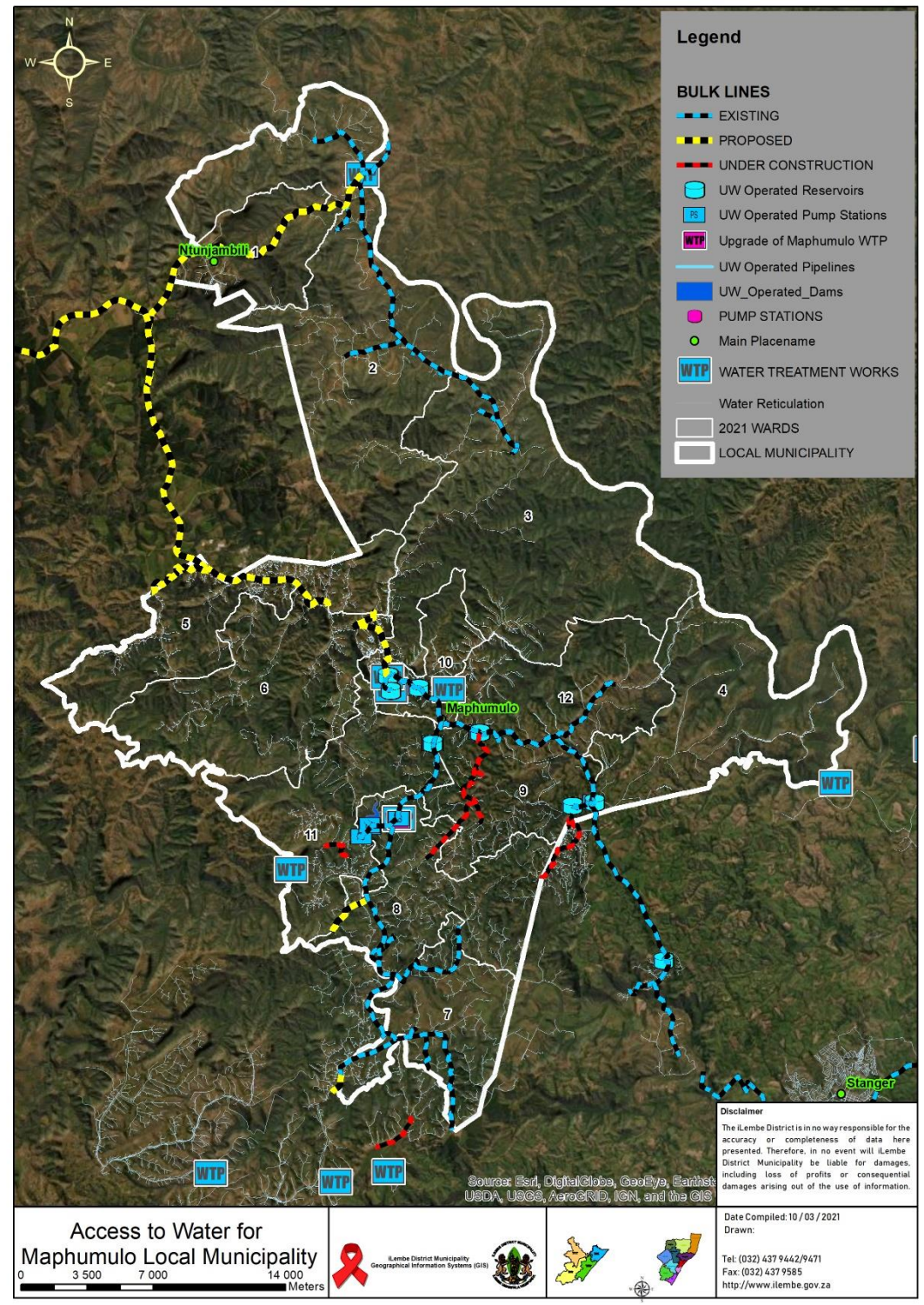
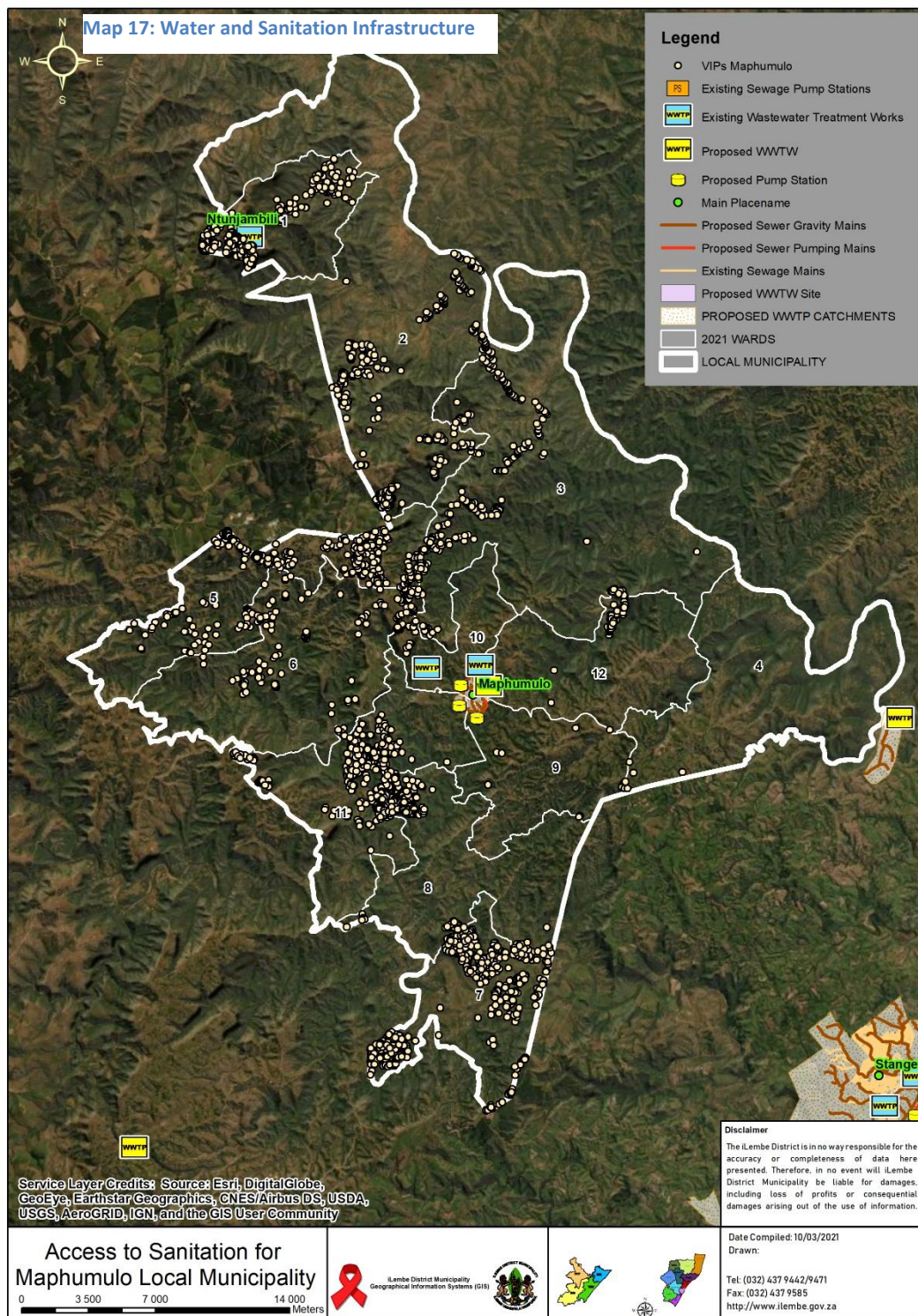
In endeavor to reduce water and sanitation backlog, and meet the future demands; iLembe District Municipality developed water and sanitation plan. This plan is focuses on a 20 year horizon aimed at creating and delivering viable and sustainable water and sanitation infrastructure services. Below is the Executive summary of the master plan.

WATER					
LOCAL MUNICIPALITY	CURRENT DEMAND (ML/DAY)	5 YEARS DEMAND	10 YEAR DEMAND	20 YEAR DEMAND	ULTIMATE DEMAND
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.83	410.80

Table 36: Water demand projections

SANITATION					
LOCAL MUNICIPALITY	CURRENT DEMAND (ML/DAY)	5 YEARS DEMAND	10 YEAR DEMAND	20 YEAR DEMAND	ULTIMATE DEMAND
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.93	410.60

Table 37: Sanitation demand projections

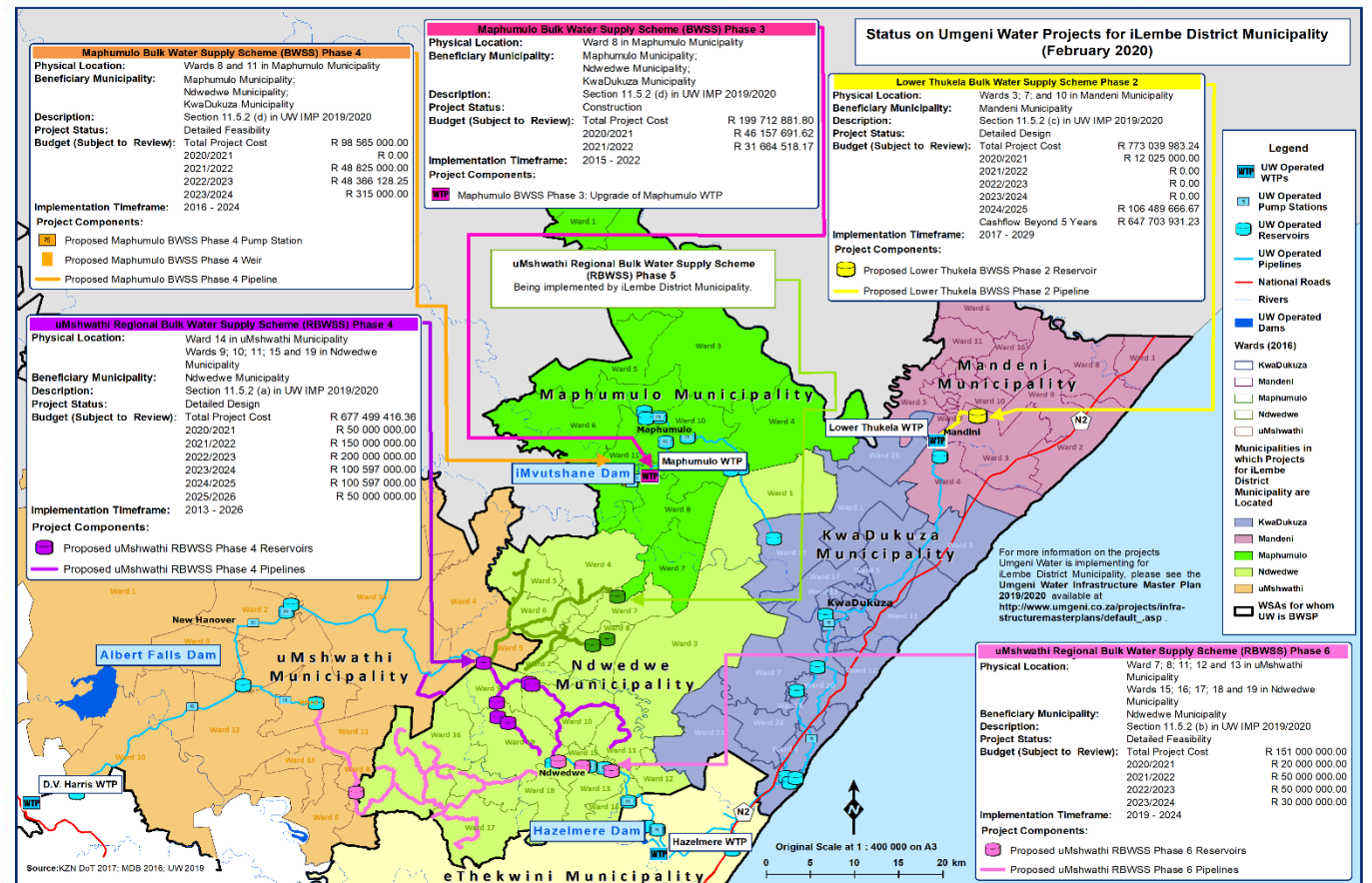


3.5.2.2 UNDERWAY BULK WATER SUPPLY SCHEMES FOR MAPHUMULO MUNICIPALITY

a) iMvutshane Dam

The iMvutshane Dam is located on the iMvutshane River approximately 10 km south of the town of Maphumulo and approximately 1 km upstream of the confluence of the iMvutshane and Hlimbithwa river. The iMvutshane Dam was constructed as part of the Maphumulo/KwaDukuza Sub Regional Water Scheme. The scheme is co funded by iLembe District Municipality and Umgeni Water, where Umgeni Water will focus on the implementation of the bulk system (including the dam) and iLembe District Municipality will focus on the reticulation networks up to the standpipes.

The scheme will cover wards 4, 7, 8, 9, 10 and 11 of Maphumulo Local Municipality and ward 1, 2, 3, 4 and 7 of Ndwedwe Local Municipality. The extent of the scheme is from Maphumulo to KwaDukuza. The scheme will serve a total of 77,900 people residing in some 17,084 households.



Map 1 beside indicate that Maphumulo municipality, ward 8 and ward 11 will benefit from phase 3 and phase 4 of the Bulk water supply scheme undertaken by uMngeni water. This project will amount to **R 218 069 683, but not limited to Maphumulo only.**

Phase 1 which includes a raw water pump station and rising main has been completed. Phase 2 which includes the construction of iMvutshane Dam was commissioned in April 2015. However, due to the 2014/15 drought, the dam only started providing water in September 2016.

b) Ngcebo bulk water scheme

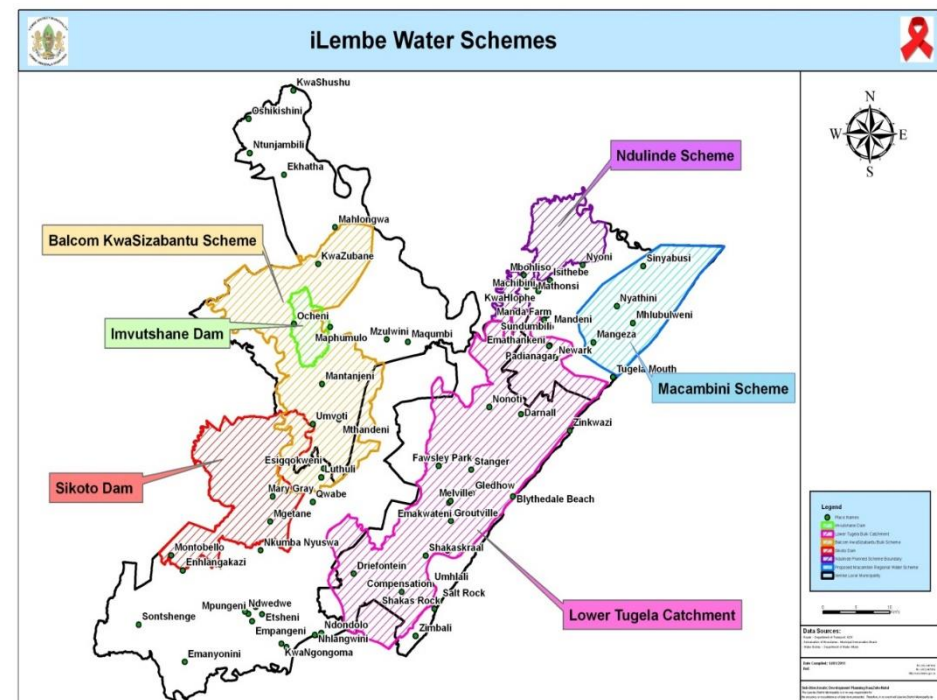
This project is an extension to the iLembe implemented reticulation project. Water is abstracted from the DWA owned Madungela Raw water reservoir and pumped via a 200-250 diameter pipeline and additional raw water storage reservoir to the 1Ml/day Ngcebo Raw water package treatment works.

3.5.3 HUMAN SETTLEMENTS

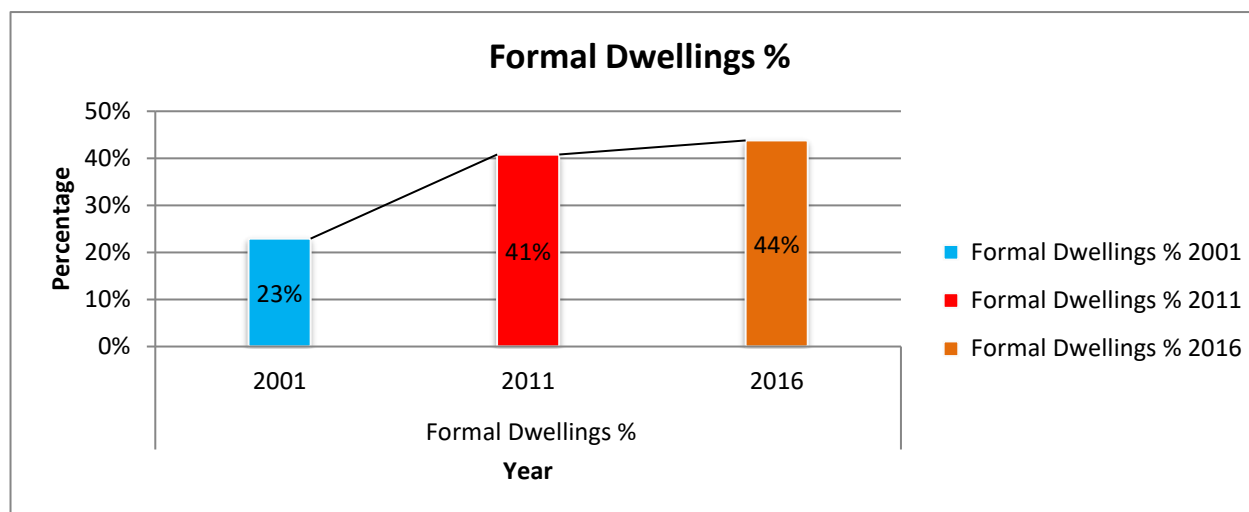
The Human Settlements function in the Maphumulo Municipality falls under the Economic Development and Planning Department and the official responsible for human settlements is the Manager: Human Settlements. The Municipality has also established a Housing forum which consists of officials from the Department of Human Settlements, iLembe District, Implementing agents and ward Councillors. The forum was established to facilitate discussion on low cost housing issues within the municipality and the forum can be confirmed as functional. At the present, the Municipality has a small Human Settlements unit which comprises of Manager: Human Settlements and a Housing Officer.

3.5.3.1 HOUSING BACKLOG

The Municipality takes all reasonable and necessary steps within the framework of National and Provincial legislation and municipal policies to



ensure (1) the inhabitants within the jurisdiction of the Maphumulo Municipality have access to adequate houses on a progressive basis.(2) Conditions not conducive to the health & safety of the inhabitants are prevented. According to Community Survey 2016, the formal dwellings in Maphumulo grew to 44% in 2016 and the Census 2011 revealed that it was 41 % compared to 23% in 2001. This may imply that the municipality is encouragingly addressing the housing backlog in the municipal area.



3.5.3.2 PROVISION OF HOUSING IN MAPHUMULO

The Municipality takes all reasonable and necessary steps within the framework of National and Provincial legislation and municipal policies to ensure all inhabitants within the jurisdiction of the Maphumulo Municipality have access to adequate houses. All housing projects are classified under the subsidy mechanism applied to rural housing projects as most projects are on Ingonyama Trust Land. However, the municipal housing development plan has been finalised and adopted. Below, is a list of the current status of housing projects within the municipal area?

3.5.3.3 PROJECTS UNDER CONSTRUCTION

Great progress has been made in the past financial years with the completion of five housing projects, namely; Nodunga, Mabomvini, Cele, Mthandeni and KwaHlongwa. The remaining projects are still under construction as depicted below.

HOUSING PROJECT	NUMBER OF HOUSES	PROGRESS
Amambedu Rural Housing	1000	Under Construction.
Ngcolosi Rural Housing	1000	Under Construction.
Embo Rural housing	1000	Under Construction.

HOUSING PROJECT	NUMBER OF HOUSES	PROGRESS
Mkhonto Rural Housing	2000	Under Construction.
Nodunga Rural Housing	1000	Completed.
Mabomvini Rural Housing Project	840	Completed.
Cele Rural Housing Project	500	Completed.
Mthandeni Rural Housing	1000	Completed.
KwaHlongwa Rural Housing	1003	Completed
TOTAL	9343	

3.5.3.4 ALTERNATIVE HOUSING PROJECTS

The Municipality has managed to complete five housing projects, totaling over 4000 units. However, the provision of alternate/social and gap housing is essential in dealing with the ever increasing backlog and to expand the number of alternative ways for societies to access tenure security and basic services. The municipality is investigating the possibility of higher densities within the town centre. At present, research is underway for the establishment of social/gap housing within the town. In undertaking this task, the municipality has taken a decision to engage Ingonyama Trust Board about development rights, given the fact that most of the developable land lies under Ingonyama Trust Board (ITB) areas.

3.5.3.5 HOUSING STUDIES

The housing typology for all housing projects rural, notwithstanding, the formalisation of the town. The municipality is investigating the possibility of higher densities within the town centre. At present, research is underway for the establishment of social/gap housing within the town.

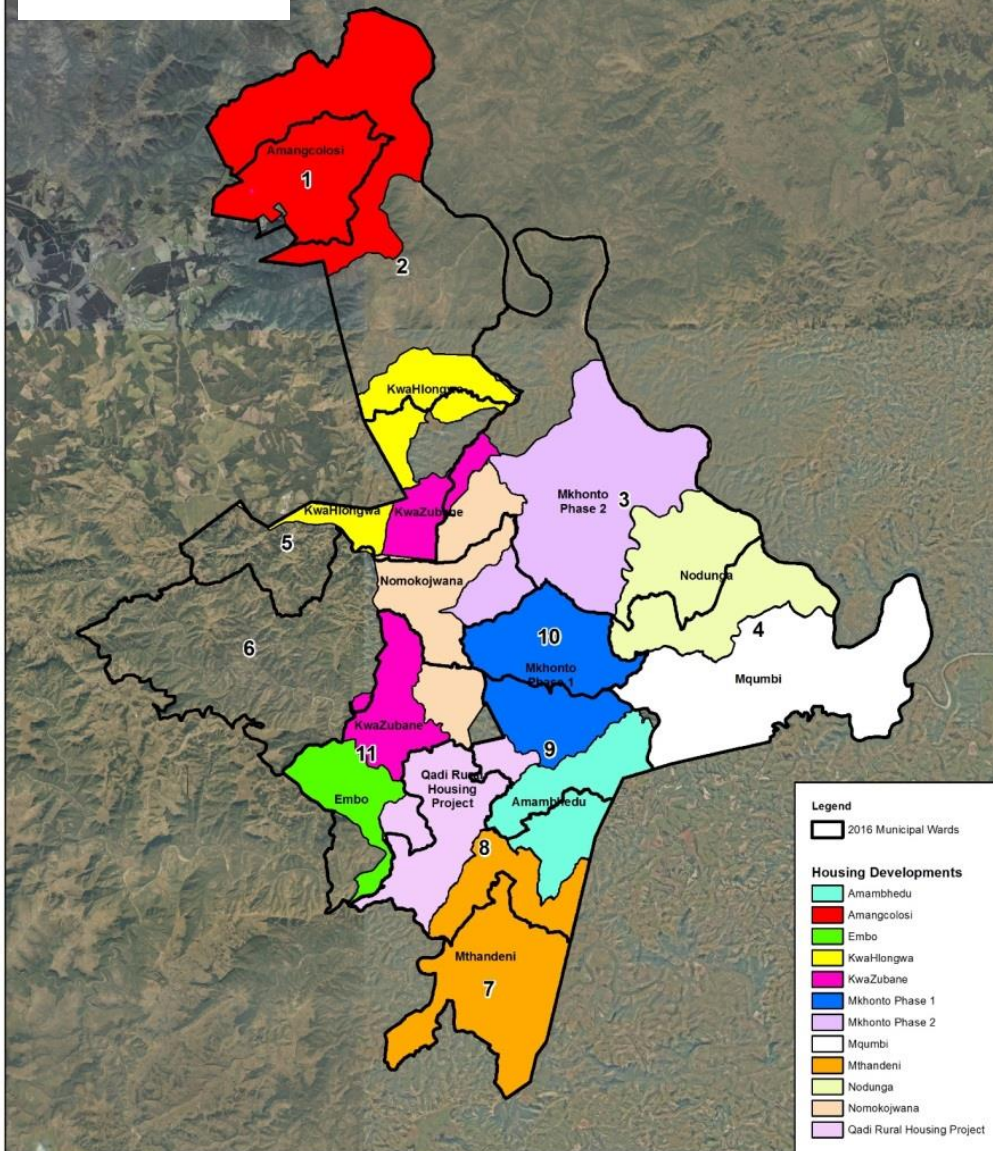




HUMAN SETTLEMENT PROJECTS Maphumulo Local Municipality



Map 18: Housing Projects



Date Compiled: 10/03/2017
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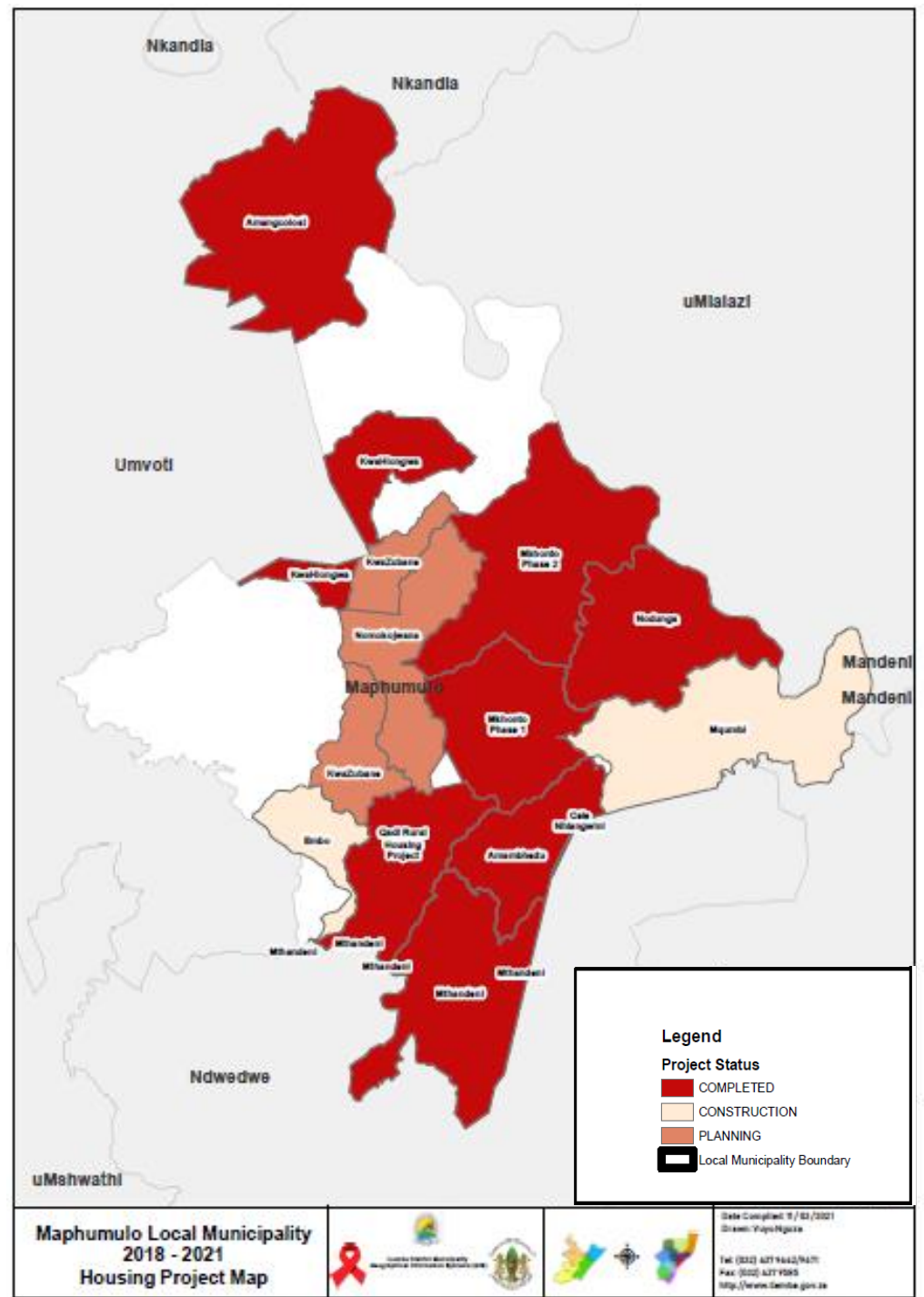


Development Planning
Shared Services (DPSS)



Disclaimer

The iLembe District or Maphumulo Local Municipality is in no way responsible for the accuracy or completeness of data here presented. Therefore, in no event will iLembe District Municipality be liable for damages, including loss of profits or consequential damages arising out of the use of information.



Maphumulo Local Municipality 2018 - 2021 Housing Project Map



Date Compiled: 15/03/2021
Drawn: Yvonne Ngweni

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<http://www.ilembe.gov.za>

3.5.3.6 HOUSING PROJECTS VS SPATIAL NODES

The above map illustrates all the housing projects in relation to the nodes listed in the SDF. Above all, this exercise assess the compatibility of housing projects paralleled to the proposal in the SDF. Furthermore, recommendations will seek to bridge the gap for a differentiated housing typology in the various nodes.

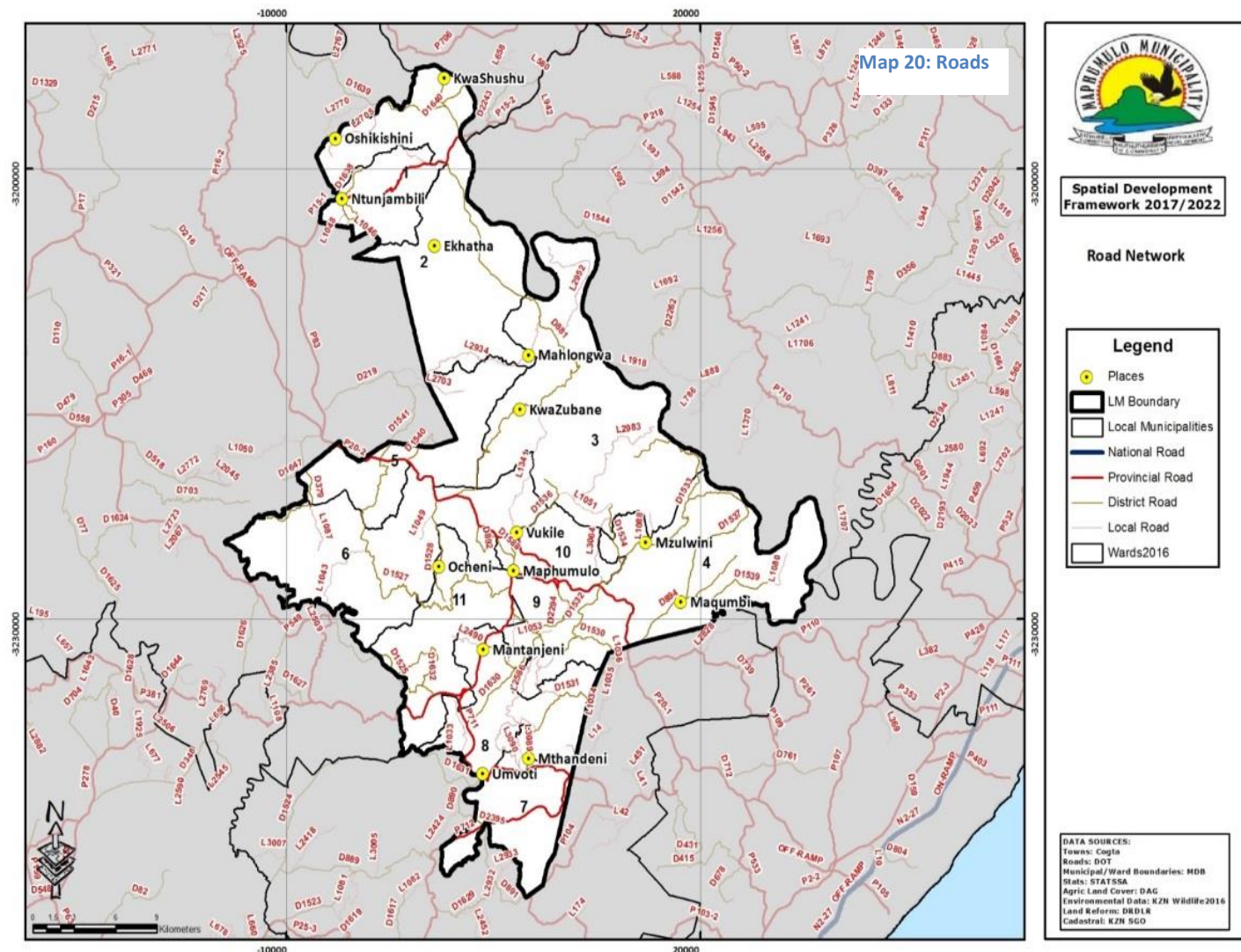
	NODES	PLANNED HOUSING	SDF PROPOSAL	PROPOSAL
PRIMARY NODE	Maphumulo	Rural; Mkhonto	As an upgrade programme various high-density typology to be work shopped with the community.	This area can be reserved for mixed residential use, including bonded houses, rental accommodation and Greenfield projects. Densification of this nodal area will maximize development opportunities and facilitate the efficient utilization of existing resources, services and facilities.
	Town			
SECONDARY NODE	Mphumulo	Rural; Nombokojwana		It is proposed that various compatible activities could be accommodated as part of the mixed used zone. Land uses in this node are to be restricted to public services.
	Ntunjambili	Rural; AmaNgcolosi	Consideration of a housing project at appropriate density	Light industrial and manufacturing are also feasible in the secondary node such as hardware stores, shoe factory and panel beating workshops etc.
	Mxhosa	Rural; KwaHlongwa, on the periphery	Medium density housing and appropriate services	The node serves medium to high density surroundings. Proposed retail facilities are Informal trade and markets, convenience stores with a variety of products such as food, clothing, fruit and vegetables, music and DVDs and electronic equipment.
	Mvoti	Rural; Mthandeni	Medium density housing and appropriate services	In this regard allocation of free-standing residential units is to be encouraged. An agricultural hub is also recommended for potential location within the secondary node if there is substantial reason to locate it here.

Table 26: Housing Projects

west” corridor (R74) from Kranskop (KZ 245) through to KwaDukuza (KZ 292). P15 links the Northern portion of the municipality to Kranskop and Madungela (KZ 286). Other smaller but important links in the study area include:

- Hhosi (D881) connecting to R74 through onto either Kranskop in the west or KwaDukuza on the east;
- Linking wards 5, 6 and 11 (D1527) to the west of P711 to Maphumulo; Extending the linkage from P711 to KwaDukuza via Khabane linking the P711 and R74 via the settlement of; and
- Nhlanomfula (D1532). The route also links the settlement of Thafamasi to the secondary corridor D881 and the settlement of Oqaqeni and Otimati.

Other district roads include D894, D1573, D1533, D1534, D1630 linking both Ndwedwe and UMvoti (KZ245). The Local Integrated Transport Plan was adopted in 2015 and will be reviewed in the current financial year. The map below depicts the road network within the municipal area.



3.5.6 ELECTRICITY

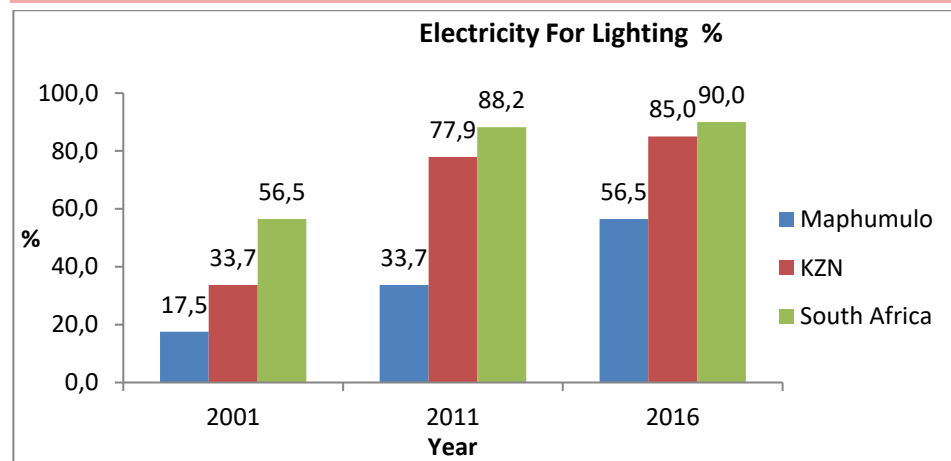


Figure 38: Electricity for Lighting

The households in Maphumulo has experienced a significant improvement in the use of electricity for lightening as the number of households having access to electricity increased to 56, 5% compared to 33.7% in 2011 and 17.5% in 2001. However, the situation is still below the provincial and national average that recorded 88.2% and 90% respectively in the same year. At present, the Municipality is at the tail end of finalizing the Electricity Master Plan. The purpose of the Municipal ward study is to determine the number of households requiring electricity in each ward, by conducting preliminary marketing and acquiring data for Eskom's planned projects in the municipality. Above all, this provides a more precise number to the electricity backlog for the Municipality. Based on the draft report, the electricity backlog for the local is described as follows;

HOUSING PROJECT	NUMBER
Municipal backlog	3486
Eskom backlog	3032
TOTAL	6518

Table 27: Housing Projects

In light of the above and the total number of housing (20 524), as indicated in the 2016 community Survey, the current electricity backlog for the local is 32%.

3.5.7 ACCESS TO COMMUNITY FACILITIES

AREA	WARD	PROGRESS
Maqumbi Multi-Purpose Hall/Crèche	04	Completed
Qabavu Hall – Multipurpose	07	Completed
Mvozane Community Service centre	08	Planning underway

Table 28: Status of Community Halls

3.5.8 WASTE MANAGEMENT

Waste management (waste collection, waste storage, waste minimization, and waste disposal) is the biggest challenge within the Maphumulo Municipality and the iLembe District at large. The following have been identified as major challenges:

- Availability of waste management information system, and lack of waste generation data. This includes information on waste streams/types produced within the District, which requires waste auditing exercise.

- b) Compliance with the Waste Management Act, 2008 (Act 59 of 2008) including preparation of the integrated waste management plan,
- c) designation of waste management officers, and development of Municipal by-laws intended to implement the act.
- d) Improvement of asset for waste management and prioritization of waste management needs by the Municipalities.
- e) Lack of recycling initiatives.
- f) Issues of creating awareness on waste management.

In responding these challenges, the Municipality is currently working on the following:

3.5.9 MAPHUMULO WASTE MANAGEMENT AND ACTION PLAN

Strategic goal	Status Quo	Action Plan	Target Date
Waste Management Services	Formal waste removal services in Maphumulo are currently done specifically in urban areas which is Maphumulo Town and Ntunjambili area. No waste services are done within rural areas.	Municipality to develop a strategy which will attempt to extend waste services to rural areas.	2018
Waste Management Structure	Waste management function is currently under the technical services department	Municipality to employ a waste management officer. The waste management will be moved to Community Services	2018
Development of an Integrated Waste Management Plan (IWMP)	A draft IWMP has been produced by the Municipality. However, it has not been approved by the Department.	Municipality to develop an IWMP which will consist of actions plans	2018
Appointment of Waste Management Officer	The Waste Management Act	The Municipality to appoint the waste management officer.	2018
Waste minimization	Currently no waste recycling initiatives are implemented within the Maphumulo. However, in 2010 a transfer site was established by the Municipality, which is currently not working properly. Challenges with this facility include its size, location and maintenance	Municipality to identify a site for a buyback centre / transfer station to comply with the National Waste Management Strategy	2020

Develop of Municipal Waste Information System	Although section 63 of Waste Management Act appears not applicable to Municipalities, however, Municipalities are expected to report about waste to the Provincial Department as per Section 63 (2)	Municipality to develop a Municipal Waste Information System to provide data in order to manage waste properly and thus protect environment.	2018
Development of waste by-law	Currently there is no by-law dealing with waste management.	Municipality to develop a by-law to deal with waste management including illegal dumping.	2018
Education and awareness	There is a need for the provision of education on waste management. Illegal dumping is a dominant issue in the local.	Municipality to utilise the opportunity from youth Jobs in Waste Program	Ongoing

Table 29: Waste Management Action Plan

3.5.10 TELECOMMUNICATIONS

Telecommunication services within Maphumulo Local Municipality are provided by Telkom and all licensed cellular phone companies in the country. Telecommunication infrastructure remains one of the major challenges in all the municipal areas, information on infrastructure is difficult to access from the various service providers due to competition. In formal urban settlements majority of the people have access to Telkom services. In rural areas, most people rely on cellular phones. Some key issues faced by the municipality is access to telecommunication service, infrastructure information and a lack of co-ordinated planning to meet the district's needs. One key performance area objective underpinned by IDP of Maphumulo for Infrastructure and Services Development is to improve municipal wide telecommunication system. ILembe IDP illuminates that most households have access to cell phones as opposed to landlines within MLM. The number of people with access to internet is illustrated on figure 11, below;

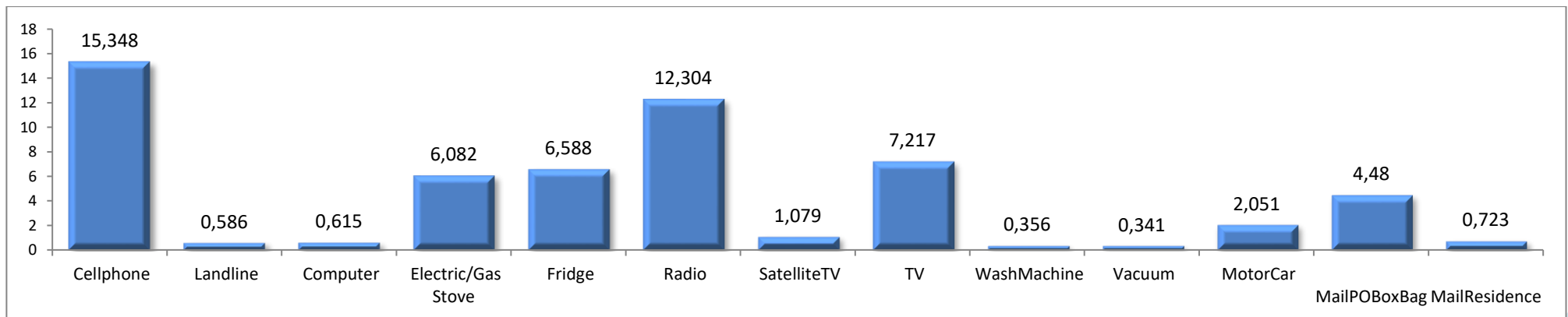
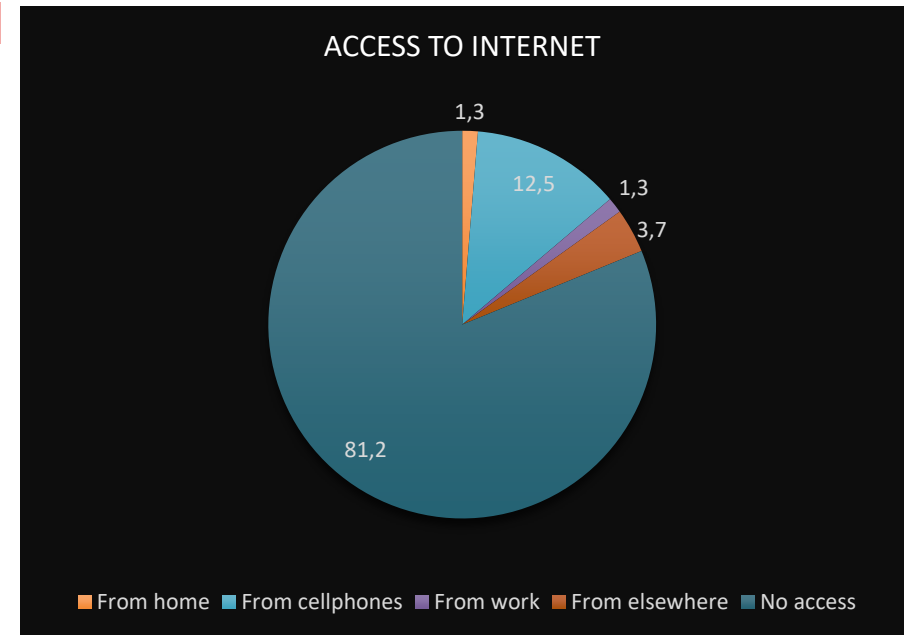
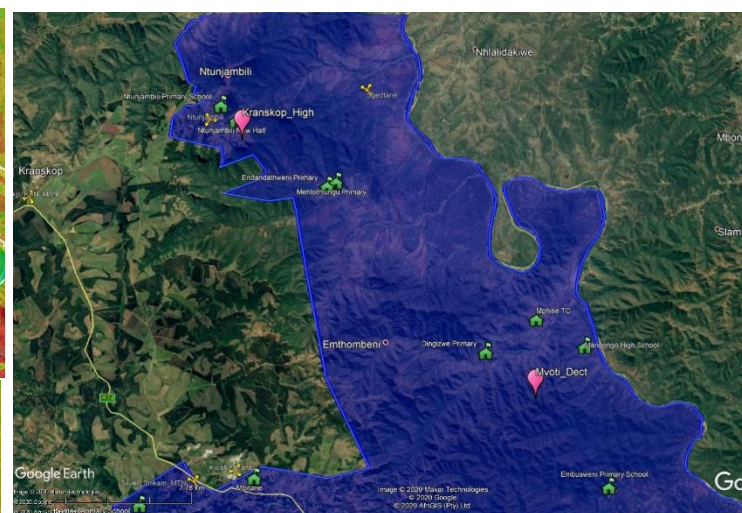
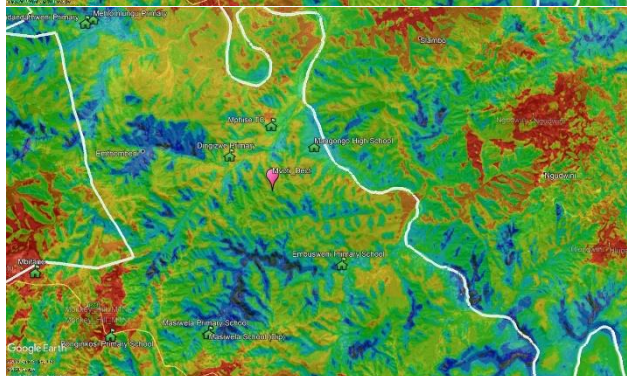
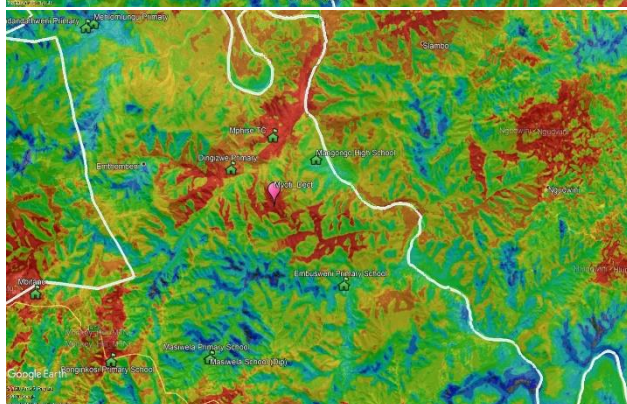
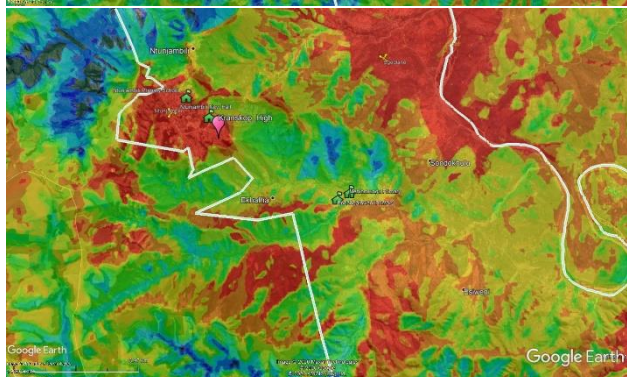
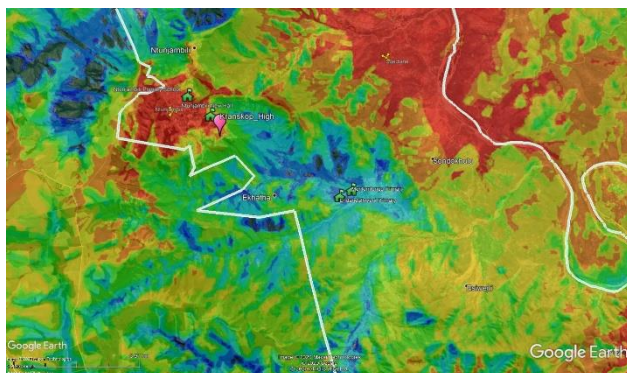


Figure 39: Telecommunication



Notes

- 6 New sites planned for Maphumulo and Kranskop Areas
- Kranskop High planned for capacity reasons to increase data throughput in the area and give coverage to ward 1 area namely Ntunjambili Primary, New Hall.
- Mvoti Dect has an existing Telkom Mast which has bring the cost substantial down. The site will coverage ward 3 and pockets of ward 6.

- Best Signal Level (dBm) ≥ -60
- Best Signal Level (dBm) ≥ -65
- Best Signal Level (dBm) ≥ -70
- Best Signal Level (dBm) ≥ -75
- Best Signal Level (dBm) ≥ -80
- Best Signal Level (dBm) ≥ -85
- Best Signal Level (dBm) ≥ -90
- Best Signal Level (dBm) ≥ -95
- Best Signal Level (dBm) ≥ -100
- Best Signal Level (dBm) ≥ -105

WARD 1 - Councilor Sithole (082 5991 102)

1. <u>Ntunjambili</u> Primary School	28°56'15.65"S	30°56'42.50"E
2. Ntunjambili New Hall	28°56'36.54"S	30°57'09.50"E
3. The Kop (Etsheni area)	28°10'07.71"S	30°57'32.33"E

Comments

Vodacom survey done 15 Aug 2020, budget – build comm. (Kranskop High). Awaiting Property Owner Approval and Mast civils.

WARD 2- Councilor Neidi (082 843 1104)

1. Endandathweni Primary	28°58'02.41"S	30°59'43.81"E
2. Mehlomlungu Primary	28°57'55.44"S	30°59'58.73"E
3. Dingizwe Primary	29°01'56.64"S	31°04'33.13"E
4. Mandalalathi Primary	28°52'49.76"S	30°59'00.81"E
5. Mandalathi Clinic	28°50'40.98"S	30°51'29.33"E

Vodacom survey done 25 Aug 2020, Site Approved. (35m Mast required)

WARD 3 – Councilor Mchunu (082 7050 520)

1. Masiwela School (Dip)	31°3'53.1"S	29°7'7.932"E
2. Embusweni Primary School	31°8'19.788"S	29°5'8.628"E
3. Mphise TC	29°1'3.2988"S	31°6'8.4996"E
4. Mangongo High School	31°7'23.916"S	29°1'39.756"E

Vodacom survey done 27 Aug 2020, **Build comm** (Telkom Mast)- Mvoti Dect. Awaiting Telkom approval

WARD 5 – Councilor N P Nxumalo (079 644 2427)

5. Mbitane	29°05'18.68"S	30°58'13.69"E
------------	---------------	---------------

Vodacom surveyed 15 Aug 2020,

WARD 6 – Councilor J N Ntuli (078 189 9881)

1. Mpangele School	29°09'15.75"S	30°55'02.45"E
2. Hhomoyi Primary School	29°06'10.41"S	30°55'01.68"E
3. Bonginkosi Primary School	29°07'08.83"S	31°00'41.61"E
4. Masiwela Primary School	29°07'07.71"S	31°03'52.94"E

Vodacom survey done 27 Aug 2020, 15m Mast). Site Approved

WARD 11 – Councilor Z W Ninela (073 349 4105)

1. Esindi Area	29°13'42.98"S	30°59'59.11"E
----------------	---------------	---------------

Vodacom surveyed 15 Aug 2020 (15m Mast), Site approved

3.5.11 REGISTERING AUTHORITY

The Maphumulo registering authority/Licensing office was officially opened on 01st of September 2018. The following services are offered by the Licensing office:

- Registration;
- Deregistration; and
- Renewals.

The operating business offices are as follows:

- Monday-Friday; and
- 17H30-14H00.

3.5.12 TECHNICAL SERVICES DEPARTMENT

The Department of Technical Services is responsible for the development, improvement and maintenance of municipal infrastructure. Managers for Technical, Human Settlements, and Project Management Unit (PMU) have been filled, however, the position of Director: Technical Services remains vacant.

3.5.12.1 ENGINEERING SERVICES

The provision of infrastructure and essential services such as sanitation, water, electricity, telecommunication and transport is a representation of an improved welfare, economic growth, productivity of people and quality of life. When Maphumulo Municipality provides decent infrastructure and services it is actually creating economic opportunities to its residents.

Likewise, the non-provision of the same is undermining economic opportunities for the municipal area, which is cornerstone to improved living standards of its community. Therefore, infrastructure plays a dual role, namely an improvement in economic activities and living standard.

3.5.12.2 PROJECT MANAGEMENT UNIT (PMU)

The entire approach of MIG is focused on improving the capacity, efficiency, effectiveness, sustainability, and accountability of local government. Whilst national and provincial government are responsible for creating enabling policies, financial and institutional environment for MIG the programme, municipalities are responsible for planning municipal infrastructure and for using MIG to deliver the infrastructure. This can be seen in the MIG policy framework that encourages moving the responsibility for municipal infrastructure development to the lowest possible level. In April 2017, the Municipality submitted a Business Plan to effectively and efficiently introduce the Project Management Unit to manage MIG allocated projects. Specifically, in alignment with all principles and objectives underpinning the design of the programme as contained in the MIG Policy Framework. Maphumulo Municipality confirms that the establishment process as well as the operational outcomes of the Project Management Unit will:

- Acknowledge and adhere to all aspects contained within this business plan including all principles, objectives, sector conditions and outcomes contained within the MIG Guideline document and the MIG Policy Framework document.

- Ensure adherence to the Labour-Intensive objectives as detailed in the Expanded Public Works Framework document and the Code of Good Practice for special Public Works 25/01/2002
- Ensure municipal and regional integration of the MIG Programme and other non-MIG funded programmes within the framework of the municipality's pre-existing Integrated Development Plan.
- Ensure the alignment of the approaches and processes of existing infrastructure programmes to those of MIG.

3.5.13 ALLOCATION AND COMMITMENT SUMMARY

Financial Year	2018/19	2019/20	2020/21
Total MIG Allocation	23,869,000.00		
Total Committed	22,675,550.00		
PMU	1,193,450.00		
Total Variance	0.00		

Figure 40: MIG Allocation and Commitment

3.5.14 SCOPE OF WORK

In keeping with the MIG principles, the crosscutting conditions and the sector specific conditions stated above – the PMU will be responsible for the following key functions and outputs at an operational level:

- Financial management
- Project identification/feasibility process
- Contract Administration
- Programme/Project Management
- Monitoring database

- Project monitoring and evaluation
- Operation and Maintenance
- Geographic Information Systems
- Community liaison/development

3.5.15 PMU STRUCTURE

The Project Management was established in 2018. The position of Senior Civil Technician was filled in January 2018, followed by the position of the Manager: PMU in February 2018.

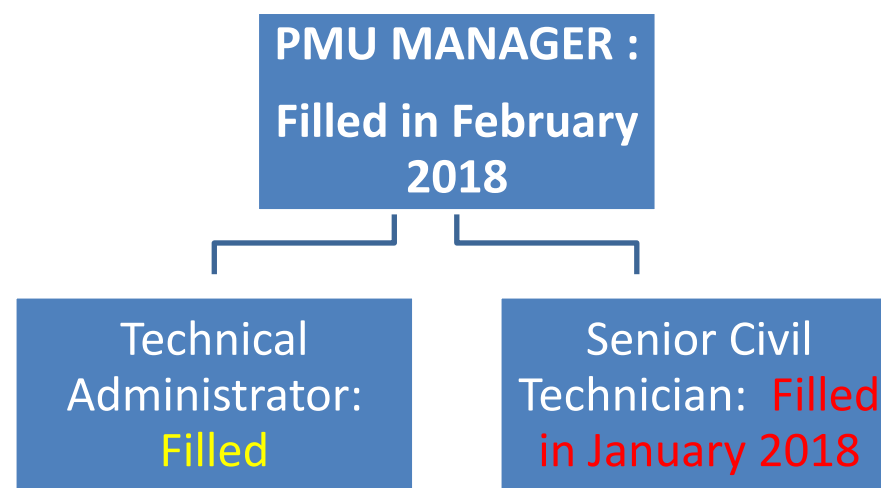


Figure 41: PMU Structure

3.5.16 MAPHUMULO CAPITAL INVESTMENT FRAMEWORK

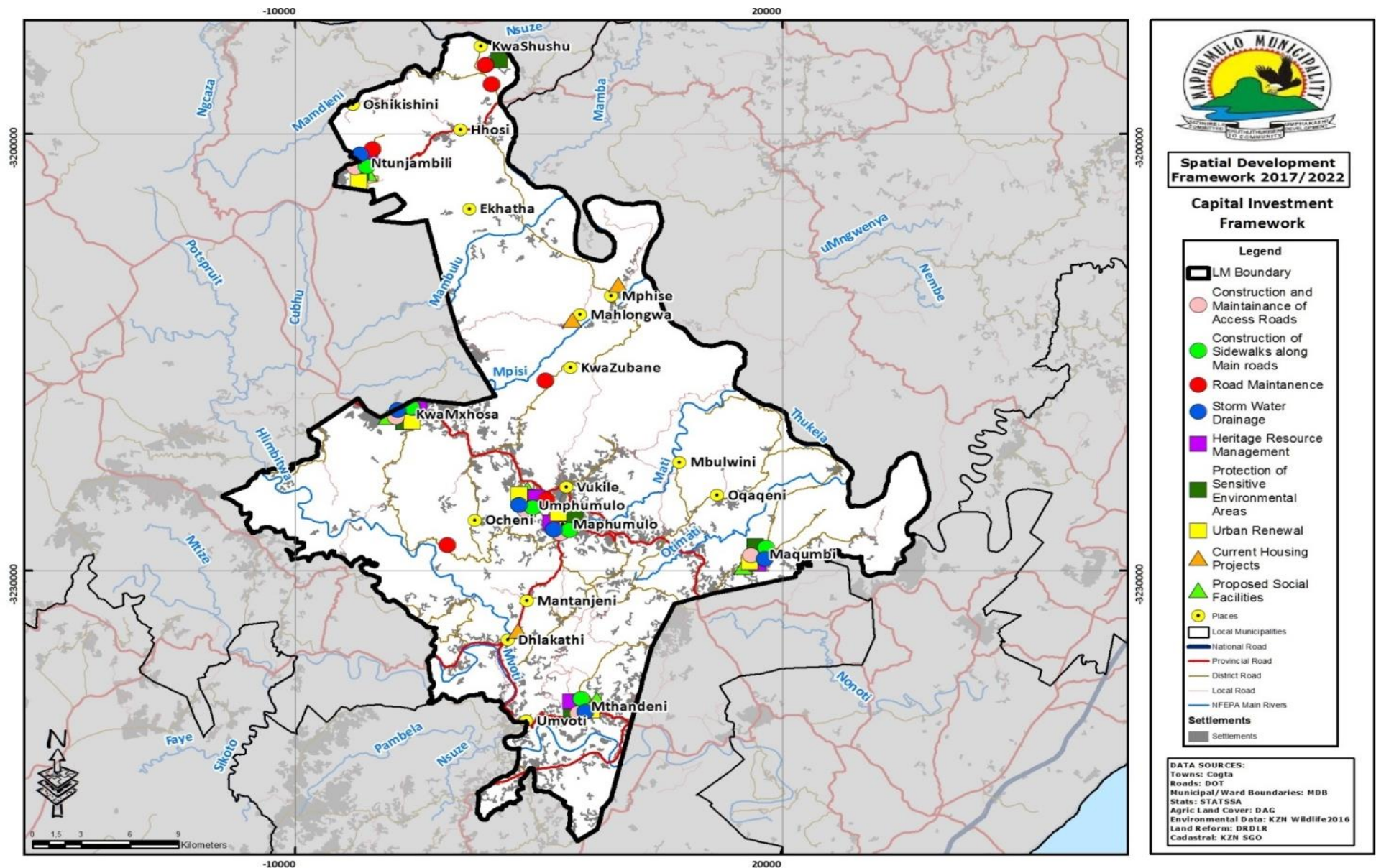


Figure 42: CIF

3.5.17 SWOT ANALYSIS

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Availability of roads and electrical infrastructure (although we still have a backlog) • Availability of internal plant • Infrastructure investment plan in place (CIF) • Water and sanitation plan is in place (to be attached as an annexure) • WSDP operations and maintenance plan in place • (maps indicating the backlogs and planned projects of Water and sanitation to be included) • Solid waste collection plan in place (IWMP), map indicating areas to be covered for waste collection (Draft) • Housing sector plan is in place, (under review) 	<ul style="list-style-type: none"> • Poor telecommunication infrastructure • Energy master plan is not adequate. • Lack of facility development plan • Road maintenance plan not adequate • Facilities maintenance plan not in place • Lack of bulk infrastructure (sanitation, and storm water) • Lack of authorized cemetery site • Lack of integrated transport plan • No traffic control service • Informal trading is not regulated nor monitored
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Geographical location on the R74 and P711 Corridor road • Potential industrial development • Opportunities for developer's contribution • Housing sector plan under review • Availability of external finance and grants 	<ul style="list-style-type: none"> • Lack of housing funding • Unfavourable Climate conditions • Poor condition of houses. • Shortage of funding for infrastructure development • Sparse settlement, making it hard to provide services. • Delays in procurement processes

Table 30: SWOT Analysis

3.6 KPA 3: FINANCIAL VIABILITY AND MANAGEMENT

3.6.1 FINANCIAL SERVICES

Maphumulo Municipality is a predominately rural municipality and does not have the revenue potential associated with the more urbanized and possibly industrialised municipalities such as Mandeni and KwaDukuza. The primary source of income for the municipality is government grants which results in a very limited tax base. As such, the municipality recognizes the need for innovative measures to be taken and strategies to be devised to counter the negative impact of the situation. These strategies will be aimed at ensuring that in the short term all reasonable efforts are taken to collect all possible revenues due to the municipality, and that aggressive but realistic plans are put in place to increase the municipality's revenue base in the long-term.

3.6.2 2021/22 TO 2023/24 MEDIUM TERM EXPENDITURE FRAMEWORK

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. 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. When finalizing this budget, consideration was given to Section 18 of the MFMA which states that:

"An annual budget may only be funded from:

- a) Realistically anticipated revenues to be collected;*
 - b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and*
 - c) Borrowed funds, but only for the capital budget referred to in section 17(2).*
- (2) Revenue projections in the budget must be realistic, taking into account;*
- a) Projected revenue for the current year based on collection levels to date; and*
 - b) Actual revenue collected in previous financial years."*

Section 28 of MFMA states that the municipality may revise an approved annual budget through an adjustment budget.

A credible budget is described as one that:

- 1 Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality.
- 2 Is achievable in terms of agreed service delivery and performance targets.

- 3 Contains revenue and expenditure projections that are consistent with current and past performance and supported by documented evidence of future assumptions.
- 4 Does not jeopardize the financial viability of the municipality (ensures that the financial position is maintained within generally accepted prudential limits and that obligations can be met in the short, medium and long term); and
- 5 Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

National Treasury's MFMA Circular No. 108 and its annexure was used to guide the compilation of the 2020/21 MTREF.

The main challenges experienced during the compilation of the 2021/22 MTREF can be summarized as follows:

- Impact of Covid-19 on the operations of the municipality and its ability to collect revenue;
- Limited available financial resources;
- Slow economic growth in the local and national economy;
- Aging and poorly maintained roads, buildings and sports ground;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;

- Affordability of capital projects – allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2021/22 MTREF process; and

The following budget principles and guidelines directly informed the compilation of the 2022/23 MTREF:

- The 2020/21 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2021/22 draft annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariffs and property rates have been reviewed and no major changes;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual 2022 Division of Revenue Bill;

National Treasury's MFMA Circular No. 108 and its annexure was used to guide the compilation of the 2021/22 MTREF.

- The preparation of 2021/22 budget is prepared in accordance with National Treasury MFMA Circular No. 99, municipal financial system and process requirement in support municipal standard chart of account (mSCOA).

- Municipal council has taken all necessary steps to ensure that these Regulations are implemented by the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations. This budget is mSCOA compliant and budget data strings would be submitted to national treasury before 31 March 2021.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2020/22 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated overview of 2021/22 MTREF			
	Budget 2021/22	Budget 2022/23	Budget 2023/24
Operating Revenue	R128 m	R133 m	R131 m
Operating Expenditure	R138.6m	R143.8m	R150m
Surplus/(Deficit) for the year	(R10.6m)	(R10.8m)	(R18.2m)
Total capital Expenditure	R33.9m	R25.1 m	R26 m

Table 31: Consolidated 2021/22 MTREF

Total operating revenue has decreased by R17.4 million in the 2021/22 budget year when compared to the 2020/21 Adjustment Budget. For the two outer years, operational revenue will increased by R5 million in the 2022/23 and decrease by R2.2 million in the 2023/24 financial year.

Total operating expenditure for the 2022/23 budget year decreased by R14.5 million when compared to 2020/21 Adjustment Budget and is expected to increase by R5.1 million in the 2022/23 and increase by R5.8 million in the 2023/24 financial year.

The capital income for 2021/22 is expected to decrease by R2.8 million, further decrease of R6.3 million in 2022/23 and a decrease of R960 000 in the 2023/24 financial year.

3.6.3 OPERATING REVENUE

The total operating revenue in the 2021/22 draft budget, including Property rates, Service charges, Rental of facilities and equipment, other revenue, Agency services, Licences and permits, Interest earned outstanding debtors, Interest external investment and transfers recognised operational.

Draft Operating Revenue 2021/22	
Description	Amount
Property rates	20 141 120.00
Service charges - refuse revenue	268 088.00
Rental of facilities and equipment	1 127 493.00
Interest earned - external investments	799 206.00
Interest earned - outstanding debtors	136 500.00
Licences and permits	37 000.00
Agency services	115 000.00
Transfers and subsidies	105 126 000.00
Other revenue	269 542.00
Total Operating Revenue	128 019 949.00

Table 19: Operating revenue

Draft Budget 2021/22 Operating Revenue

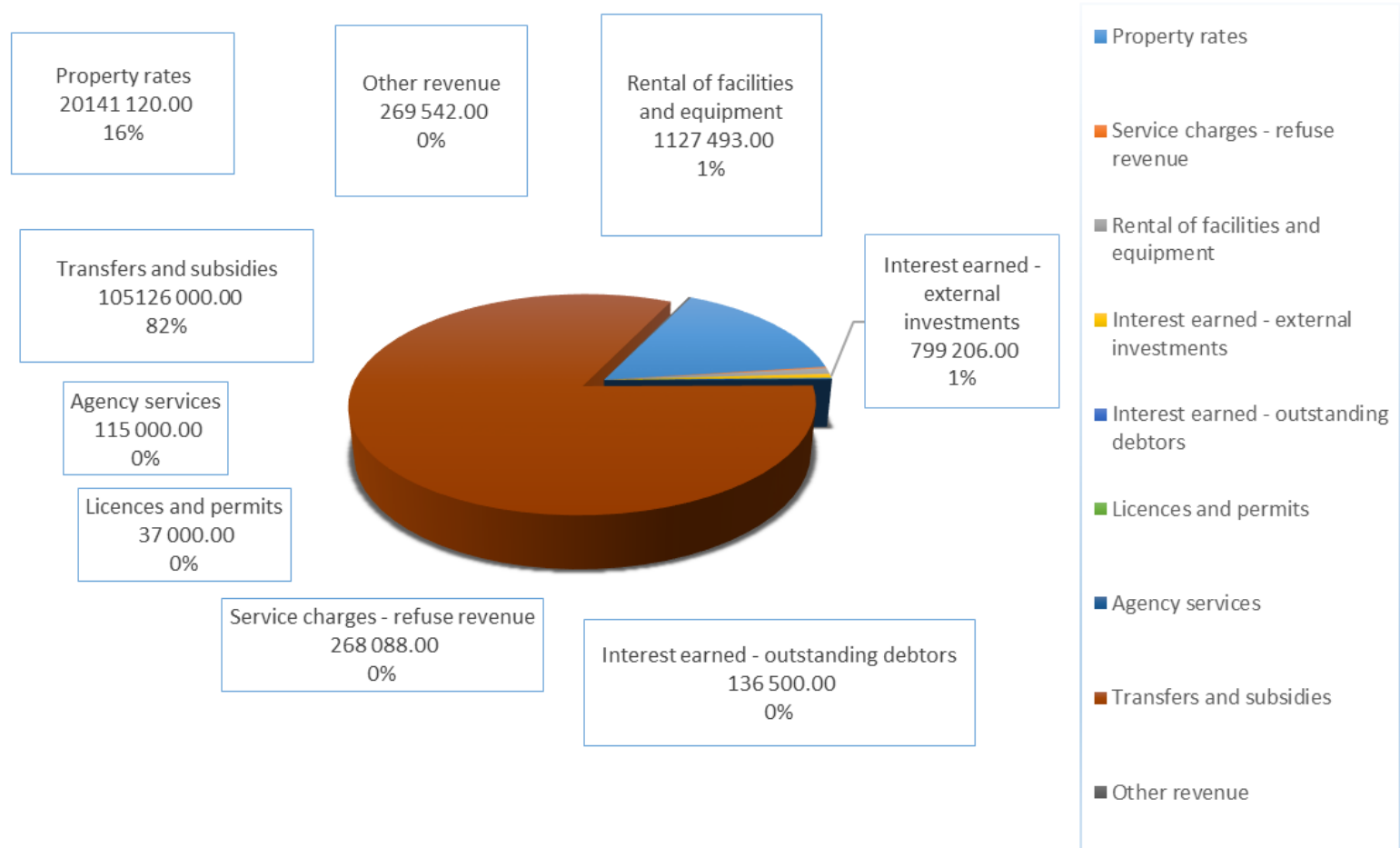


Figure 43: Operating Revenue

3.6.4 OPERATING EXPENDITURE

Total operating expenditure in the 2021/22 draft budget includes the Employee related cost, Remuneration for councillors, Depreciation and assets impairment, Debts impairment, Finance charges, Contracted services, Inventory consumed, Transfers and grants and other expenditure.

2021/22 Draft Operating Expenditure	
Description	Amount
Employee related costs	51 184 447.00
Remuneration of councillors	9 140 644.00
Debt impairment	4 157 546.00
Depreciation & asset impairment	16 456 400.00
Finance charges	10 000.00
Inventory consumed	1 584 397.00
Contracted services	33 960 463.00
Transfers and grants	2 549 614.00
Other expenditure	19 577 532.00
Total Operating Expenditure	138 621 043.00

Table 20: Operating expenditure

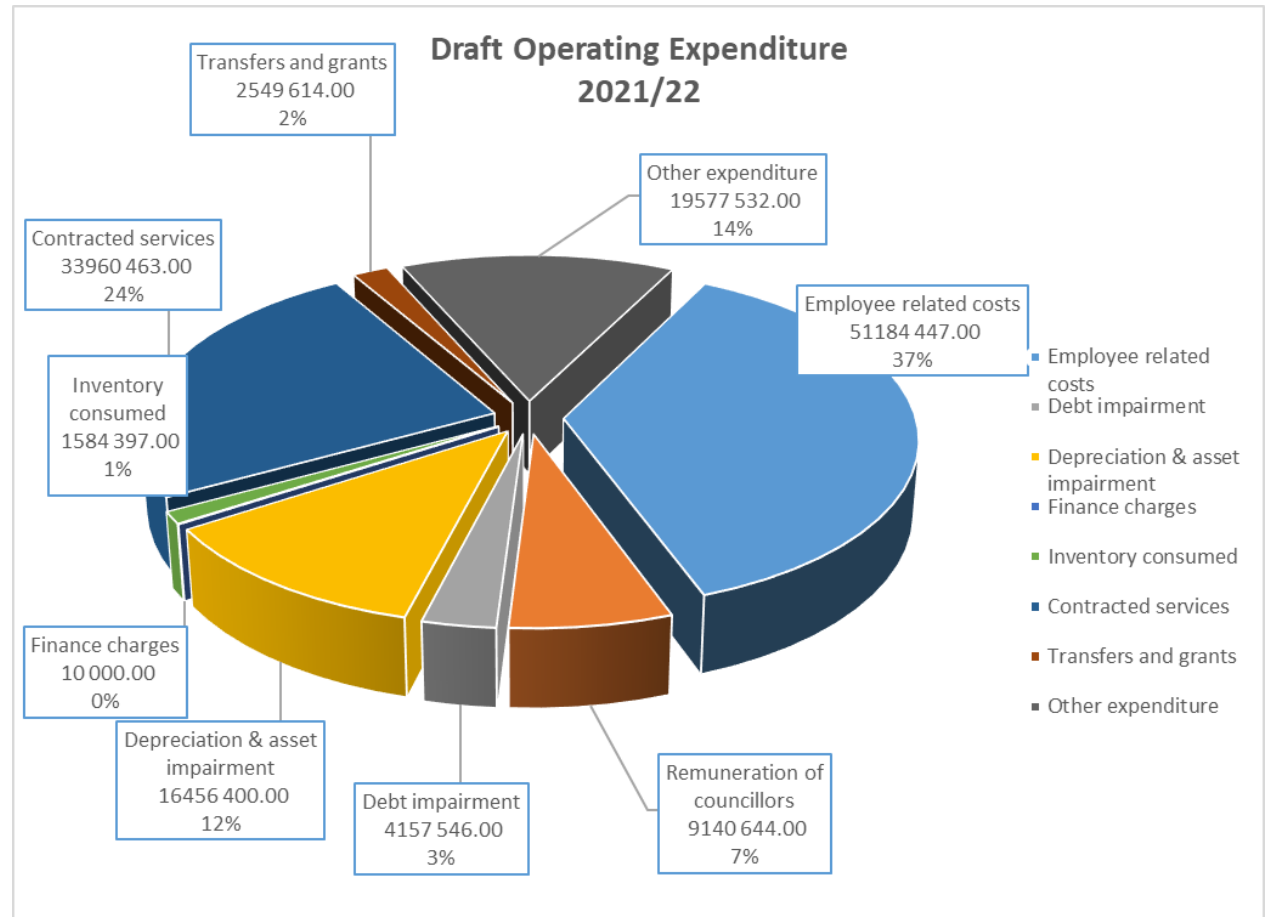


Figure 44: Operating Expenditure

3.6.5 CAPITAL EXPENDITURE

The capital expenditure is estimated to be R33.9 million exclusive of VAT, this total expenditure comprises of the purchase of immovable assets and infrastructure Roads.

2021/22 Draft Capital Expenditure	
Description	Amount Exc. VAT
IT software	613 000.00
Office Equipment	715 000.00
Vehicle	2 164 000.00
IT Computers	354 782.61
Furnitures	1 565 217.39
Buildings	403 478.26
Roads	28 088 696.00
Total capital expenditure	33 904 174.26

Table 32: Capital Expenditure

3.6.6 CAPITAL FUNDING

2021/22 Draft Fundings Capital Projects			
Description	Amount Exc.	VAT	Amount Incl.
Internally generated funds	6 685 043.48	520 304.35	7 205 347.83
Transfers Grants Capital (MIG)	27 219 130.43	4 082 869.57	31 302 000.00
Total Capital Funding	33 904 173.91	4 603 173.91	38 507 347.83

Funding's of capital projects is as above.

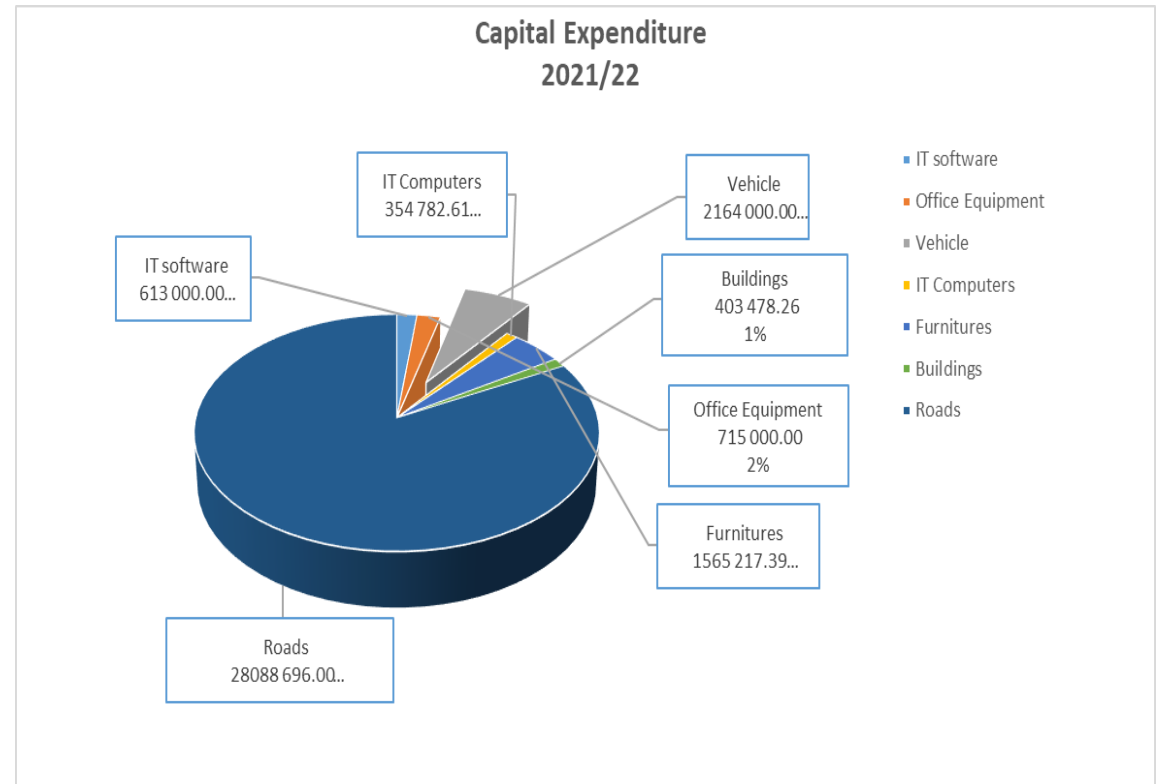
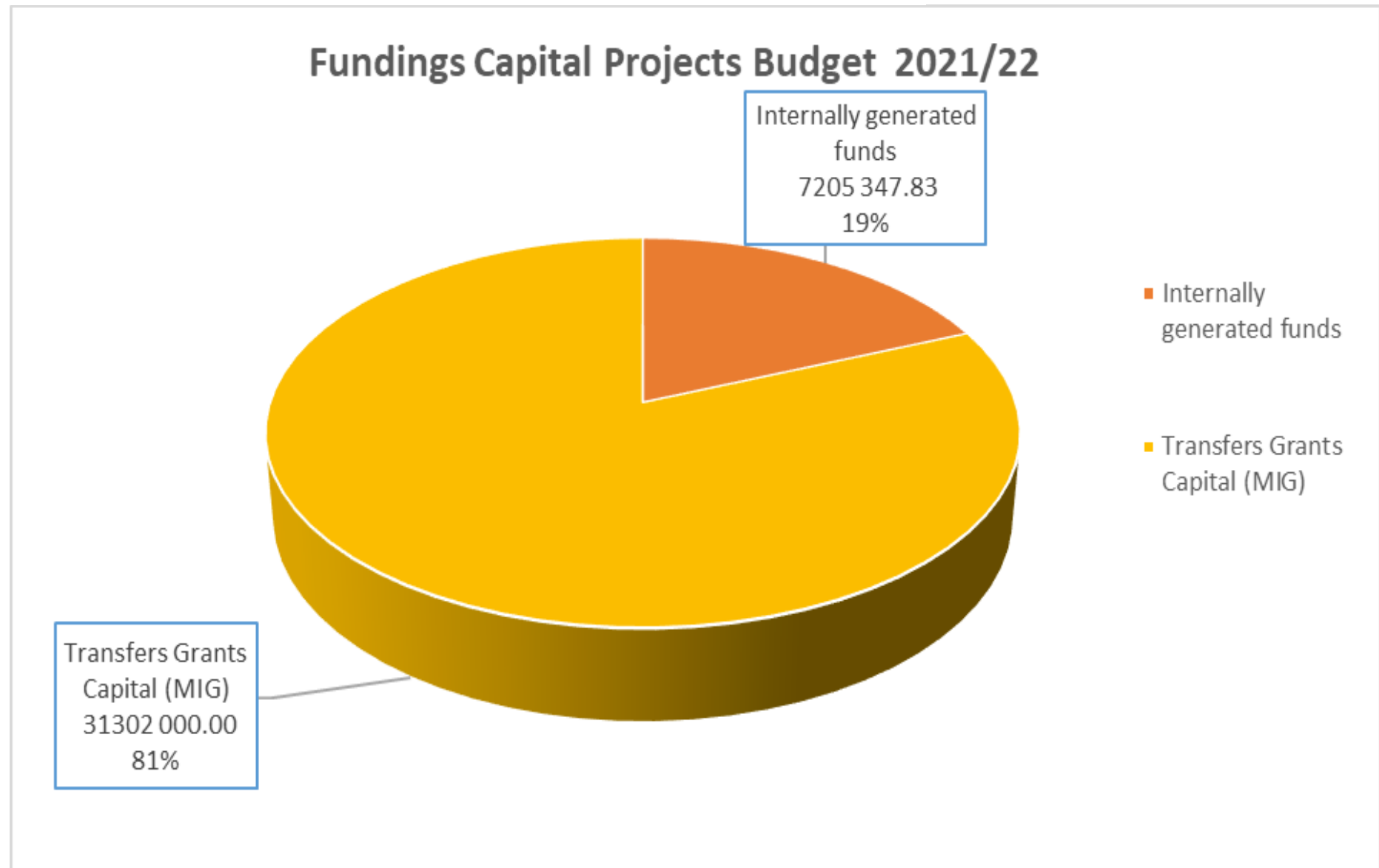


Figure 45: Capital Expenditure

Figure 46: Capital Funding



3.6.7 EXPENDITURE ON CONDITIONAL GRANTS ALLOCATION

3.6.7.1 MUNICIPAL INFRASTRUCTURE GRANT

2021/22 Final approved Projects				
Name of the Projects	Ward	Budget Year 2021/22 Amount Exc. VAT	VAT	Budget Year 2021/22 Amount Inc. VAT
Okhalweni B/T Road	10	13 306 086.96	1 995 913.04	15 302 000.00
Okhukho B/T Road	4	6 956 521.74	1 043 478.26	8 000 000.00
Phozomane/Mnawe Road	9	6 956 521.74	1 043 478.26	8 000 000.00
		27 219 130.43	4 082 869.57	31 302 000.00
2022/23 Not yet finalised Projects				
Name of the Projects	Ward	Budget Year 2022/23 Amount Exc. VAT	VAT	Budget Year 2022/23 Amount Inc. VAT
Ogagwini/ Theo Road	5	4 560 000.00	684 000.00	5 244 000.00
Nombokojwana B/T Road	6	12 500 000.00	1 875 000.00	14 375 000.00
Snamfini Bridge	7	4 666 956.52	700 043.48	5 367 000.00
		21 726 956.52	3 259 043.48	24 986 000.00
2023/24 Not yet finalised Projects				
Name of the Projects	Ward	Budget Year 2023/24 Amount Exc. VAT	VAT	Budget Year 2023/24 Amount Inc. VAT
Plezini B/T Road	9	12 950 000.00	1 942 500.00	14 892 500.00
Ngwadumane B/T Road	11	6 875 000.00	1 031 250.00	7 906 250.00
Mphise Spoertfield	3	2 736 739.13	410 510.87	3 147 250.00
		22 561 739.13	3 384 260.87	25 946 000.00

The MIG funds the provisions of infrastructure to provide basic services, road and social infrastructure for poor households in all municipal areas. MIG finance all the projects approved by COGTA. The table below show the MIG projects as for budget year 2021/22. And two outer years.

The two outer years projects is not final approved projects, and these projects will be revised and prioritised accordingly during the preparation of 2022/23 and 2023/24 budget.

Table 33: MIG Projects

3.6.7.2 INTEGRATED NATIONAL ELECTRIFICATION GRANT

The INEP funds would use to fund the electrification projects. For this budget year municipality will receive R16.3 million. This allocation is specifically for the projects we applied for and approved by Department of Energy (DoE). We as the municipality wish to provide electricity to all households but with limited resources we can't. Below are the electrification project that are approved for 2021/22 budget year which amount to R9.5 million. We are still waiting for approval R6.3 million and, we will get the projects names before the approval of Original budget.

2021/22 Final approved Projects					
Name of the Projects	Ward	units	Budget Year 2021/22 Amount Exc. VAT	VAT	Budget Year 2021/22 Amount Inc. VAT
Mankayiyane		200	5 000 000.00	-	5 000 000.00
Otimati		100	2 500 000.00	-	2 500 000.00
Kwandumane		100	2 000 000.00	-	2 000 000.00
			9 500 000.00	-	9 500 000.00

Financial Management Grant

2021/22 Operational activities			
Name of the Projects	Budget Year 2021/22 Amount Exc. VAT	VAT	Budget Year 2021/22 Amount Inc. VAT
INTERNS SALARIES	560 413.78	-	560 413.78
LICENCE RENEWALS	671 167.74	100 675.16	771 842.90
AUDIT COMMITTEES	207 243.32	-	207 243.32
FINANCE STAFF CAPACITATION	270 000.00	40 500.00	310 500.00
	1 708 824.84	141 175.16	1 850 000.00

EPWP

2021/22 Operational activities			
Name of the Projects	Budget Year 2021/22 Amount Exc. VAT	VAT	Budget Year 2021/22 Amount Inc. VAT
Epwp Wages	1 234 298.68		1 234 298.68
Protective Clothing	86 956.52	13 043.48	100 000.00
EPWP Tools	350 000.00		350 000.00
Training Fee	75 614.37	26 086.96	101 701.32
	1 746 869.57	39 130.43	1 786 000.00

Library Grant

2021/22 Operational activities			
Name of the Projects	Budget Year 2021/22 Amount Exc. VAT	VAT	Budget Year 2021/22 Amount Inc. VAT
Printing and Stationary	159 397.09	-	159 397.09
INTERNET UPGRADE -LIBRARY	86 956.52	13 043.48	100 000.00
Minor Repairs	100 000.00	-	100 000.00
Repairs Building	300 000.00		300 000.00
Salaries	1 890 602.91		1 890 602.91
	2 536 956.52	13 043.48	2 550 000.00

3.6.8 BUDGET SUMMARY

Figure 47: Budget Summary

Choose name from list - Table A7 Budgeted Cash Flows

Description		Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates			–	–	–	15 164	15 665	15 665	–	19 213	19 981	19 981
Service charges			–	–	–	100	308	308	–	308	321	321
Other revenue			–	–	–	–	1 966	1 966	–	5 157	4 842	4 842
Transfers and Subsidies - Operational		1	18 734	14 693	15 311	179 710	130 278	130 278	142 847	121 376	119 108	115 925
Transfers and Subsidies - Capital		1	–	–	–	22 455	23 461	23 461	–	31 302	24 986	24 986
Interest			–	–	–	945	806	806	497	799	831	831
Dividends			–	–	–	–	–	–	–	–	–	–
Payments												
Suppliers and employees			–	–	–	153	(201 680)	(201 680)	50	(133 382)	(61 843)	(63 920)
Finance charges			–	–	–	–	–	–	–	(10)	(10)	(11)
Transfers and Grants		1	–	–	–	–	–	–	–	(2 895)	(3 011)	(3 131)
NET CASH FROM/(USED) OPERATING ACTIVITIES			18 734	14 693	15 311	218 527	(29 196)	(29 196)	143 393	41 868	105 204	99 824
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE			–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables										–	–	–
Decrease (increase) in non-current investments										–	–	–
Payments												
Capital assets			–	–	–	(30 939)	(55 569)	(55 569)	–	(38 507)	(25 139)	(25 139)
NET CASH FROM/(USED) INVESTING ACTIVITIES			–	–	–	(30 939)	(55 569)	(55 569)	–	(38 507)	(25 139)	(25 139)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans			–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing			–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits			–	–	–	–	–	–	–	–	–	–
Payments												
Repayment of borrowing			–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES			–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD												
Cash/cash equivalents at the year begin:		2	–	–	–	–	–	–	–	–	3 361	83 426
Cash/cash equivalents at the year end:		2	18 734	14 693	15 311	187 588	(84 765)	(84 765)	143 393	3 361	83 426	158 111

3.6.9 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

A. Assets Managements

1. Capital Expenditure to Total Expenditure

2021/22 Budget

$$\begin{aligned}
 & \frac{\text{Total Capital Expenditure}}{\text{Total Expenditure}} \times 100 \\
 & = \frac{R33\,904\,000}{R172\,525\,000} \times 100 \\
 & = \underline{\underline{20\%}}
 \end{aligned}$$

2019/20 Actual

$$\begin{aligned}
 & \frac{\text{Total Capital Expenditure}}{\text{Total Expenditure}} \times 100 \\
 & = \frac{R27\,732\,000}{R160\,313\,000} \times 100 \\
 & = \underline{\underline{24\%}}
 \end{aligned}$$

2. Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property

2021/22 Budget

Total Repairs and Maintenance

PPE and Investment Property (CV)

X 100

$$\begin{aligned}
 & = \frac{R7\,374\,000}{R296\,552\,000} \times 100 \\
 & = \underline{\underline{2\%}}
 \end{aligned}$$

2019/20 Actual

$$\begin{aligned}
 & = \frac{R4\,454\,919}{R290\,844\,000} \times 100 \\
 & = \underline{\underline{2\%}}
 \end{aligned}$$

We unable to meet the norm of 8% as we are a small municipality, but this won't distract the service delivery.

B. Liquidity Management

1. Cash/ Cost Coverage Ratio (Excl. Grants)

2021/22 Budget

(Cash and Cash equivalent-

Unspent conditional grant- overdraft) + Short term Inv. X 100
 Operating expenditures excl. noncash payments

(R8 275 000 – 0 – 0) + R0) X 100
 R118 007 000

4 %

2019/20 Actual

(R16 625 000 – 13 276 000 – 0) + R0) X
 100
 R114 451 000

3 %

2. Current Ratio

2021/22 Budget

Current Assets
Current Liabilities

R11 397 000
R12 217 000

0, 93:1

2019/20 Actual

Current Assets
Current Liabilities

R22 869 000
R31 316 000

0.73:1

C. Debtors Management

1. Collection rate

2020/21 Budget

Gross debtors opening Balance + Billed Revenue-
Gross debtors closing Balance- Bad debts written off)
 x 100

Billed Revenue

(R 17 508 000+ R20 141 000 – R 5 793 000-R 4 158
000) X 100

R20 141 000

69%

2019/20 Actual

$$\frac{\text{Gross debtors Opening Balance + Billed Revenue - Gross debtors Closing Balance - Bad debts written off)}}{\text{Billed Revenue}} \times 100$$

$$\frac{(R\ 30\ 508\ 000 + R\ 26\ 166\ 000 - R\ 10\ 130\ 000 - R\ 9\ 039\ 000)}{R\ 26\ 166\ 000} \times 100$$

1,43%

2. Net Debtors days

2021/22 Budget

$$\frac{(\text{Gross Debtors - Bad Debts provision})}{\text{Actual Billed Revenue}} \times 365$$

$$\frac{R\ 5\ 793\ 000 - R\ 0}{R\ 20\ 141\ 000} \times 365$$

105 Days

2019/20 Actual

$$\frac{(\text{Gross Debtors - Bad Debts provision})}{\text{X 365}}$$

Actual Billed Revenue

$$\frac{R\ 10\ 130\ 000 - R\ 9\ 330\ 000}{R\ 26\ 166\ 000} \times 365$$

11 Days

D. Expenditure Management

3. Remuneration as a percentage of total operating expenditure

2021/22 Budget

$$\frac{(\text{Employees Related Cost and Councillors})}{\text{Operating Expenditure}} \times 100$$

$$\frac{R\ 51\ 184\ 000 + R\ 9\ 141\ 000}{R\ 138\ 621\ 043} \times 100$$

43%

2019/20 Actual

$$\frac{(\text{Employees Related Cost and Councillors})}{\text{Operating Expenditure}} \times 100$$

R 46 588 000 + R 8 521 000
R138 023 000

40%

4. Contracted Services of a total of operating
Expenditure

2021/22 Budget

Contracted Services x 100
Operating Expenses

R33 960 000 x 100
R 138 621 000

24 %

2019/20 Actual

Contracted Services x 100
Operating Expenses

R30 715 000 x 100
R 132 581 000

23 %

3.6.10 ADJUSTMENT BUDGET FINDINGS

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Revenue By Source											
Property rates	2	(12 249)	(4 835)	34 436	23 694	22 556	22 556	22 556	20 141	20 947	21 785
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	1	5	187	136	268	268	268	268	279	290
Rental of facilities and equipment		19	962	1 097	1 309	1 123	1 123	(857)	1 127	1 173	1 219
Interest earned - external investments		2 207	8 474	1 633	945	806	806	(502)	799	831	864
Interest earned - outstanding debtors		2 299	2 414	976	1 142	494	494	(604)	137	142	148
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	(1)	27	-	-	-	(5)	-	-	-
Licences and permits		0	1	1	2	58	58	(30)	37	38	40
Agency services		-	73	106	100	100	100	(15)	115	120	124
Transfers and subsidies		82 802	84 801	95 860	102 202	117 974	117 974	(84 245)	105 126	109 181	106 074
Other revenue	2	656	10 108	480	381	71	71	(584)	270	280	292
Gains		-	-	(4 470)	-	335	335	(335)	-	-	-
Total Revenue (excluding capital transfers and contributions)		75 735	102 002	130 333	129 910	143 786	143 786	(64 354)	128 020	132 991	130 836

Table 34: Budget Findings

3.6.11 PROPERTY RATES

Categories	Market Value	Exemption	Subtotal	RATE	Subtotal	Phasing in	Phasing Out	REBATE	Amount Billed
Agriculture	2 300 000.00	-		0.01	23 000.00			23 000.00	-
Places of Worship	5 230 000.00			0.01	52 300.00			52 300.00	-
ITB	253 038 000.00								-
Municipal Properties	32 662 000.00								-
Public Service Infrastructure	720 000.00								-
Commercial	47 076 000.00	-		0.05	1 503 800.00			-	1 503 800.00
Government	370 050 000.00	-		0.05	18 502 500.00			-	18 502 500.00
Residential	20 180 000.00	825 000.00	19 355 000.00	0.02	224 700.00	-	-	89 880.00	134 820.00
	731 256 000.00	825 000.00	19 355 000.00		20 306 300.00	-	-	165 180.00	20 141 120.00

Budget for property rates is based on the current valuation roll and 2022 draft tariffs. We took the total market value per property category less any exemptions and multiply by applicable tariff, then minus rebate if any. In the preparation of this budget, we also review and updated municipal Property rates policy and Tariffs, these both documents will be discussed with relevant stakeholders before the approval of original budget, and we are flexible for any changes subject to public consultation. Then if there are any changes, we will incorporate them on Original budget. Here are some changes on draft municipality Property rate policy and tariffs: -

- There is no rebate on State own properties.
- Place of worship properties are billed and received a 100% rebate.
- ITB properties are 100% exempted (not billed).

These changes highlighted above were taken into account in the preparation of draft budget.

3.6.12 RENTAL OF FACILITIES

Rental of facilities and equipment is made of hall hire fee and rental debtors. Rental debtors is based on billings whereas Hall hire fees based on actual receipts. The budget for rental debtors is calculated using the

Lease contract and applicable tariffs depending on the space occupied by tenant. During the examination of lease contract we note that some other contracts are expired long time ago but the tenant is still occupying the municipal properties and is paying, therefore all such contracts were taken into account on the calculation rental debtor's budget. Some lease contracts includes an annual increase of 10% some not, we didn't take this clause into account because there are internal discussion to reverse this clause because it's not applicable across. The budget to hall hire depending on occurrence of particular events, therefore there is no accurate formula or source documents, but we tried not to overstate the revenue budget by keeping hall hire budget at a maximum of R15 000 per annum.

3.6.13 INTEREST EARNED – EXTERNAL INVESTMENTS

The budget for interest receive on external investment includes interest received on external investment and interest receive from FNB main account and ABSA current account amounted to R800 000.

3.6.14 INTEREST EARNED ON OUTSTANDING DEBTORS

The interest on outstanding debtors is made of consumer debtors and rental debtors. The budget for interest received on outstanding debtors calculated as R 137 000 for 2021/22 budget year. There is a huge decrease on interest on outstanding debtor's compared to prior years, this is simple because in the current budget year we will mainly bill State owned debtors, commercial and residential properties. Ingonyama trust that was belled in prior year and was contributes a huge amount in interest on outstanding debtors we gave them 100% exemption. The

budget is calculated applying 7% rate on outstanding balance as per 2022 draft tariffs. The budget for interest received on outstanding debtors calculated is R 137 000.

3.6.15 OTHER REVENUE

Budget for other revenue is made up of sales of tender document, refund from LGSETA, income from shared services and transition handling fee etc. The budget for other revenue is R270 000, included in this budget is R156 000 expected from shared services.

3.6.16 REFUSE REMOVAL

The budge for refuse revenues is based on skips location multiply by price per skip per month. Municipality is currently servicing three locations, two hospital and one commercial and there are renting 7 cubic meter containers.

3.6.17 EMPLOYEE RELATED COST

The budgeted allocation for employee related costs for the 2021/22 is R51.2 million. Included in this budget is 4% salary increase and some few vacant posts as per 2020/21 approved organogram. This 4% increase might be lower that salary and wage collective agreement since its normal above inflation by +/- 2.5%. This budget might be changed on the original budget preparation provided that on that stage we will receive the collective agreement and the municipality decide whether will afford the proposed salary increase.

3.6.18 OPERATING TRANSFERS AND GRANTS

Operating transfers and subsidies total budget is R105.1 million as per 2022 division of revenue bill and provincial gazette.

3.6.19 EXPENDITURE ON ALLOCATION AND GRANTS PROGRAMMES

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Expenditure By Type											
Employee related costs	2	30 199	37 842	45 727	47 315	47 255	47 255	29 613	51 184	53 232	55 361
Remuneration of councillors		8 176	7 987	8 517	8 513	8 169	8 169	(5 582)	9 141	9 501	9 881
Debt impairment	3	1 905	3 820	9 039	2 500	13 476	13 476	(4 657)	4 158	4 324	4 497
Depreciation & asset impairment	2	12 187	19 155	13 935	14 463	14 463	14 463	9 613	16 456	16 786	17 457
Finance charges		457	116	10	-	-	-	(8)	10	10	11
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	-	-	-	1 225	-	-	-	1 584	1 922	1 999
Contracted services		24 651	32 342	28 177	35 025	41 688	41 688	19 637	33 960	35 164	36 570
Transfers and subsidies		486	7 619	7 471	2 191	6 783	6 783	4 762	2 559	2 691	2 705
Other expenditure	4, 5	22 046	22 193	19 683	18 753	19 892	19 892	13 755	19 578	20 270	21 061
Losses		(102)	-	482	-	-	-	-	-	-	-
Total Expenditure		100 005	131 074	133 039	129 986	151 727	151 727	67 335	138 621	143 809	149 561

Table 35: Expenditure on Allocation and Grants

3.6.20 REMUNERATION OF COUNCILLORS

The 2021/22 draft budget for salaries, allowances and benefits of different members of Council is based on 04 percent council upper. As we know that this is the year of elections and the councillor's remuneration of new council might change or the number of council members change. For the purpose of preparing this draft budget we assume that we will have three full time councillors (Mayor, Deputy Mayor and Speake) and nineteen part-time councillors one Execute committee member, and two chairperson of a section 79 committee and sixteen other councillors. If there are any changes before original budget approval, we will incorporate them accordingly.

3.6.21 DEBT IMPAIRMENTS

The budget for debts impairment decreased compared to previous year. The current year budget is R4.2 million, this budget is based on revenue billed less collection and the uncollectable billed revenue will be impaired at the end of 2021/22 financial year.

3.6.22 DEPRECIATION

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy, 2021/22 Fixed asset register forecasts and all capital assets expected to be acquired during the budget year. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total to R16.5 million.

3.6.23 CONTRACTED SERVICES

Contracted services comprise of all the operational services rendered by service provider which is not an operational service. The total budget for contracted services is R34 million.

3.6.24 TRANSFERS AND GRANTS EXPENDITURE

The budget for transfers and grants expenditure is a free basic service. This budget is mainly for Eskom free basic electricity and is based on the current indigent register used by Eskom.

3.6.25 OTHER

Other expenditure comprises of various line items which are municipal operations. Draft budget for 2021/22 is R19.6 million.

3.6.26 CAPITAL EXPENDITURE

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Capital Expenditure - Functional											
Governance and administration		–	–	–	350	4 960	4 960	4 960	4 062	133	133
Executive and council		–	–	–	140	140	140	140	–	–	–
Finance and administration		–	–	–	210	4 820	4 820	4 820	4 062	133	133
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		–	–	–	1 790	4 104	4 104	4 104	–	–	–
Community and social services		–	–	–	1 790	4 104	4 104	4 104	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	27 125	46 505	46 505	46 505	29 842	–	–
Planning and development		–	–	–	130	50	50	50	1 753	–	–
Road transport		–	–	–	26 995	46 455	46 455	46 455	28 089	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	–	–	–	29 265	55 569	55 569	55 569	33 904	133	133
Funded by:											
National Government		–	–	–	22 195	27 795	27 795	27 795	27 219	–	–
Provincial Government		–	–	–	260	6 356	6 356	6 356	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	–	–	–	22 455	34 151	34 151	34 151	27 219	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	–	6 810	21 419	21 419	21 419	6 685	133	133
Total Capital Funding	7	–	–	–	29 265	55 569	55 569	55 569	33 904	133	133

3.6.26.1 NEW ASSETS

The budget for capital expenditure estimated to be R33.9 million excluding VAT. This budget consists of the purchase of immovable assets and infrastructure. The funding for capital expenditure would be as follows:

- R31.3 million inclusive VAT from MIG grant; and
- R7.2 million inclusive of VAT internally generated funds

Internally generated funds would be funded by the income received / generated from municipal operating revenue (property rate, rentals etc.) which is not committed to any purpose. Internal generated funds would fund the following assets.

2021/22 Draft Capital Expenditure Internal Funded			
Description	Amount Exc. VAT	VAT	Amount inc. VAT
IT software	613 000.00	34 304.35	647 304.35
Office Equipment	715 000.00	15 652.17	730 652.17
Vehicle	2 164 000.00		2 164 000.00
IT Computers	354 782.61	50 869.44	405 652.05
Furnitures	1 565 217.39	54 261.00	1 619 478.39
Buildings	403 478.26	234 782.61	638 260.87
Roads sections	869 565.22	130 434.78	1 000 000.00
Total capital expenditure	6 685 043.48	520 304.35	7 205 347.83

3.6.27 RENEWAL OF EXISTING ASSETS AND REPAIRS AND MAINTENANCE

The municipality doesn't have plans to renew existing assets. And this is not going to defeat the on-going concern of the municipality.

3.6.28 CASH FLOW MANAGEMENT

3.6.28.1 CASH AND CASH EQUIVALENT

The cash and cash equivalent balance in the 209/20 AFS is R16.6 million. Cash and cash equivalent at the end of the 2021/22 financial year is projected and expected to decrease to R2.2 million. The cash and cash equivalent balance at the end of 2020/21 financial year expected to be R13.2 million.

3.6.28.2 2021/22 ANNUAL BUDGET CASH FLOW

Choose name from list - Table A7 Budgeted Cash Flows											
Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	15 164	15 665	15 665	–	19 213	19 981	19 981
Service charges		–	–	–	100	308	308	–	308	321	321
Other revenue		–	–	–	–	1 966	1 966	–	5 157	4 842	4 842
Transfers and Subsidies - Operational	1	18 734	14 693	15 311	179 710	130 278	130 278	142 847	121 376	119 108	115 925
Transfers and Subsidies - Capital	1	–	–	–	22 455	23 461	23 461	–	31 302	24 986	24 986
Interest		–	–	–	945	806	806	497	799	831	831
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	–	–	153	(201 680)	(201 680)	50	(133 382)	(61 843)	(63 920)
Finance charges		–	–	–	–	–	–	–	(10)	(10)	(11)
Transfers and Grants	1	–	–	–	–	–	–	–	(2 895)	(3 011)	(3 131)
NET CASH FROM/(USED) OPERATING ACTIVITIES		18 734	14 693	15 311	218 527	(29 196)	(29 196)	143 393	41 868	105 204	99 824
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(30 939)	(55 569)	(55 569)	–	(38 507)	(25 139)	(25 139)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	(30 939)	(55 569)	(55 569)	–	(38 507)	(25 139)	(25 139)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–	–
NET INCREASE/(DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	18 734	14 693	15 311	187 588	(84 765)	(84 765)	143 393	3 361	80 065	74 685
Cash/cash equivalents at the year end:	2	18 734	14 693	15 311	187 588	(84 765)	(84 765)	143 393	3 361	83 426	158 111

• Cash from operating Activities

The municipality budget for revenue to be received in 2020/21 budget year is R177.4 million that consist of the following sources: -

• Property Rates

The budget for collection on property rate is mainly from state owned properties. The collection rate for property rates is from the following categories.

- State owned properties R18.5 million
- Commercial properties R700 000

- Residential properties R10 000

- **Service Charges**

We are expected 100% collection of service charges, the total collection is R308 000 inclusive VAT.

- **Other Revenue**

The budget for other revenue comprises of cash collection from rental of facilities and equipment's, agency Services, VAT and other income. The collection is expected as follows:

- Rental of facilities and equipment R1.3 million inclusive VAT
- Agency services R132 000 inclusive VAT
- Other income (Tender sale) R74 750 inclusive VAT and
- VAT refunds R3.7 million

- **Interest earned on external investments**

Interest earned on external investment collation rate is 100%.

3.6.28.3 CASH FROM INVESTING ACTIVITIES

The budget for investing activities is made of the capital expenditure, which is budgeted to be R45.7 million in the budget year.

3.6.28.4 APPLICATION OF CASH AND INVESTMENT

- **Unspent Conditional Grants**

Municipality is budgeted to spend 100% of conditional grants received in 2020/21 budget year. The unspent grants required to be cash backed is nil for 2021/22 financial year.

3.6.29 GRANT DEPENDENCY

YEAR	GRANT DEPENDENCY
2010	91%
2011	86%
2012	84%
2013	83%
2014	83%
2015	83%
2016	87%
2017	88%

Table 36: Grant Dependency

3.6.30 INDIGENT SUPPORT

3.6.30.1 MAPHUMULO 2019/20 INDIGENT POLICY

The following is municipal draft indigent policy which was adopted in the council together with 2019/20 draft budget (See attached Indigent policy).

3.6.30.2 NUMBER OF INDIGENTS REGISTERED IN THE INDIGENT REGISTER

At the council meeting held on the on 28 September 2018, the council approved indigent register as per resolution number MAPCO: 34/04/19 (See attached indigent register).

3.6.30.3 HOW MUCH ALLOCATED TO INDIGENTS SUPPORT FROM EQUITABLE SHARE

Municipality has allocated R3.9 million from equitable share for free basic services which is 4% of allocated equitable share. This indicate that the indigent support has increase compared to prior years. (See attached indigent register)

3.6.31 REVENUE ENHANCEMENT AND PROTECTION SERVICES

The Revenue Enhancement Strategy will be developed in 2018/19 financial year.

3.6.32 SUPPLY CHAIN

Maphumulo Municipality has established all SCM Bid Committees which are functional and guided by the SCM Policy, prepared and adopted by the Council.

3.6.33 AUDIT

Municipality had attained the following AG opinions in the past three years:

YEAR	AUDIT OPINION
2017/18	Unqualified Audit Opinion
2016/17	Unqualified Audit Opinion
2015/16	Unqualified Audit Opinion

Table 37: Audit Opinions

3.6.34 FINANCIAL POLICIES

The existing financial policies are as follows:

- Tariff's policy;
- Virement policy;
- Property rates policy;
- Budget policy;
- Banking policy;
- Credit control policy;
- Travelling policy;
- Fixed Assets Policy;
- Supply Chain Management policy;
- Indigent policy; and
- Cost containment policy.

3.6.35 SWOT ANALYSIS

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Indigent policy and register in place (policy to be attached in the IDP) • Clear indication of allocation for indigent from equitable share • Revenue raising strategy in place. • Debtors age analysis provided. • Debtors' policy in place • SCM policy and bid committees in place. • Procurement plan is aligned to the SDBIP. • Assets management policy and disposal committee in place • Maintenance budget (8% PPE value) • Financial sustainability analysis is backed up by financial ratios 	<ul style="list-style-type: none"> • Grant dependency (82%) • Lack of 3-year synopsis of funds received, spent, unspent and variance table. • Lack of detailed social package for the indigent • Lack of indication of the cost for providing free basic services, and no trends showing whether indigent is growing or declining (MEC) • No indication of budget allocated to those living with disability. • Delays in procurement processes • Asset's renewal plan not in place • Inability to spend MIG on time. • High debt book • Lack of customized credit control policy
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Availability of additional funding if proposals are submitted. • Collecting rent from municipal facilities. • Traffic department can generate traffic fines. • Investors will increase revenue base. • Establishment of a landfill site. • Implementation of a revenue enhancement strategy. 	<ul style="list-style-type: none"> • Lack of adequate sources of revenue • High dependency ratio

Table 38: SWOT ANALYSIS – Finance

3.7 KPA 4: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL ANALYSIS

Local economic development (LED) offers local government, the private and non-profit sectors, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive. LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance. The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all.

It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The practice of local economic development can be undertaken at different geographic scales. A local government pursues LED strategies for the benefit of its jurisdiction, and individual communities and areas within a local government's jurisdiction can also pursue LED strategies to improve their economic competitiveness. Such approaches are most successful if pursued in partnership with local government strategies. LED is thus about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that

include: Ensuring that the local investment climate is functional for local businesses:

- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Supporting informal and newly emerging businesses; and
- Targeting certain disadvantaged groups

3.7.1 ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

The Economic Development and Planning department renders the following services;

- Development Planning;
- Economic Development;
- Environmental Management; and
- Geographic Information Systems

The position of Director: EDP was finally filled in February 2019 and has delivered a strategic positing for the Department in terms of achieving its developmental mandate. The Development Planning and Shared Services (DPSS) continue to provide additional support in terms of the following line functions;

Development Planning	<ul style="list-style-type: none"> • Chief Planner • Senior Planner
Environmental Management	<ul style="list-style-type: none"> • Environmental Management Specialist
Geographic Information Systems	<ul style="list-style-type: none"> • GIS Specialist • GIS Technician

The Economic Development function is supported by the LED Manager and LED Officer.

3.7.2 ECONOMIC OVERVIEW

Economic growth has stagnated in the area of Maphumulo, and unemployment is high at 49% (Stats SA, 2011). Out of the 49% that are unemployed 58% are youth. The number of youth that is unemployed is alarming and poses a great challenge for the municipality. If this category of the population does not secure employment, it is vulnerable to engagement in social ills such as drug abuse, crime, prostitution, alcoholism, etc. The municipality should engage itself in development projects that are likely to curb down unemployment and poverty. A need for employment was the top priority of all wards. This provides significant challenges for the municipality. Significantly greater resources and creativity will need to focus on creating job opportunities and which will require working hand in hand with the private sectors, government departments, universities and any other development partners that promotes local economic development.

3.7.2.1 MAPHUMULO LED STRATEGY

Council approved the LED Strategy during the 2020/21 financial year. The plan was outsourced and prepared by external consultants. The strategy in brief outlines the municipal's vision to create a well-managed business sector, which addresses the needs of its citizens and stakeholders. It further wants to ensure businesses are effectively integrated into the economic, spatial and social development goals of the municipality. As such, Local Economic Development is driven by the Municipality through its LED Strategy. The strategy focuses on creating an enabling environment to promote investment in the Municipal Area which will have a direct impact on the socio-economic status of the society. The LED business unit has embarked on a process of consolidating key economic development priorities as reflected in the Municipality's LED strategy, which primarily focuses on the following;

- Job creation;
- Agricultural (rural economic development) promotion;
- Town Development; and
- SMMEs and Cooperatives development;

3.7.2.2 TOURISM STRATEGY

Council approved the Tourism Strategy during the 2016/ 17 financial year, the strategy is outdated needs to be reviewed in 2021/22. However, the KwaShushu Hotsprings and Itshe Likantunjambili feasibility studies, business plan and designs have been completed. The plan was outsourced and prepared by external consultants. The imperative to diversify the municipality's economy away from agriculture is one of the major reasons

why interventions to create an enabling environment for a competitive tourism sector are being undertaken by local government. This prescribed the need to for Maphumulo to identify the comparative advantages from a tourism perspective. Tourism Development Strategy indicates that the Maphumulo is richly endowed with a unique and picturesque scenery, pleasant climatic conditions, interesting cross-cultural diversity, safe and hospitable environment etc. These can then be developed into niche brands to create a competitive tourism destinations. The identified comparative advantages include the natural attractions sites such as Kwa-Shushu Hot Springs, Itshe lika Ntunjambili and Sabuyaze Mountain. In addition Maphumulo has the world famous battlefields of Bhambatha Rebellion which can serve as a good attraction for the area.

3.7.2.3 KWASHUSHU HOT SPRING AND ITSHE LIKA NTUNJAMBILI

In relation to Itshe lika Ntunjambili, a business plan will be submitted to Province for the upgrading and tarring of D1638. This has been discussed with the Councillor and reference is also made to the adopted Area based plan for Ntunjambili. In addition the business plan will also include the ring road D1637, which will be further discussed under the Infrastructure and Service Delivery KPA.

The feasibility study, business plan and designs for KwaShushu and Itshe Likantunjambili (The Kop) has been completed by the external consultants in 2020/21. Furthermore, the Investment Prospectus in relation to tourism has been developed by the external consultants. These documents will assist in fund raising for the tourism products to be implemented thus creating jobs for the local people.

3.7.2.4 KWANODUNGA

Located approximately 50km from KwaDukuza, KwaNodunga is bounded by the Otimati river on the eastern side, Tugela river in the north east and Mati river on the north western side. Initially, the vision for the area was to develop the area to attract tourism for traditional experience. However, later studies have proposed a game park and lodge.

3.7.2.5 INFORMAL ECONOMY

Maphumulo Municipality acknowledges the relevance and contribution of the informal economy to the economic and social life of the town. Informal trading provides some income to those who are unemployed as well as providing an alternative to established traditional formal sector retail options. The primary aim is to develop the sector and its participants into a commercially viable and dynamic economic sector, which contributes to the economic growth of the town and the quality of life of its citizens in a sustainable manner. Through the assistance from the Department of Economic Development and Tourism, an informal economic policy was prepared and adopted by council in 2017-2018. Currently, LED Unit is busy reviewing the Informal Trading Policy.

3.7.2.6 COMMERCIAL ACTIVITY

Limited commercial activities in Maphumulo exist in the form of general dealers, liquor stores and other small businesses in the small centre of Maphumulo town. Consequently, significant economic leakage to major centres such as KwaDukuza and Durban occurs as daily commodities are usually bought in surrounding towns. Local business people and small scale entrepreneurs find it difficult to trade in an environment which does

not provide adequate facilities and have indicated their support for the development of such a facility. There is no formal industrial development in the municipality; some of the sugar mills and industrial areas that attract the migrant workers are within the KwaDukuza and Mandeni Local Municipalities. Industrial development potential has been identified for industrial development in Ward 10 although feasibility studies still need to be undertaken to determine the suitability of this area for such a purpose.

The Spar Supermarket, Tops, Caltex Garage and Build-it complex is the dominant retail node in Maphumulo Town. It is located to the south of the town in close proximity to the Magistrates Court and the prison. A sound relationship has also been established with Spar management in preparation of the master plan which is envisioned to increase the entire retail area and attract additional retail outlets ranging from fast foods to clothing companies. The Thusong business centre is an additional retail facility which has proved to be one of the most successful in KwaZulu Natal. This centre provides a distinctive approach to the traditional concept of Thusong centres. In Maphumulo, the centre provides retail accommodation to over 11 privately owned businesses. Viewed, not merely as a service centre, the Thusong centre provides the Municipality with an annual income of R800 000.00.

Lastly, business confidence appears to be rising in the rural context, notwithstanding the decrease in population numbers, there is a dire need and willing threshold to support a small to medium retail centre within

the town. At present, the Municipality is gearing to make bold and sturdy strides in this regard.

3.7.2.7 GOVERNMENT SECTOR

The concentration of government facilities are fundamental to the general economy of the Municipal area. At present, there are ten government offices located in the town of Maphumulo which employ an estimated 345 people, these include;

- Maphumulo Municipality;
- South African Police (SAPS);
- Department of Correctional Services;
- Department of Justice;
- Department of Social Development;
- Department of public Works;
- Department of Education;
- Department of Agriculture;
- Thusong centre;
- Department of Arts and Culture; and
- Department of Health.

3.7.2.8 SMALL MEDIUM AND MICRO ENTERPRISES (SMMEs)

The importance of the informal sector cannot be underestimated. National government has prioritized entrepreneurship and the advancement of Small Medium Micro-sized Enterprises (SMME's) as the catalyst to achieving economic growth and development. With the assistance of government The Department of Trade and Industry (DTI)

takes lead in implementing SMME related policies to ensure that adequate financial and non-financial assistance is provided to the sector, for its long-term prosperity and that of the country as a whole. Other government entities and institutions that work hand-in-hand with the DTI include but not limited to the following:

- Small Enterprise Development Agency (SEDA); and
- South African Bureau of Standards (SABS).

Small Medium and Micro Enterprises are proven to be a serious contributor to employment creation. One of the municipal's objectives is to build and expand the small business sector, creating a better supportive environment through provincial and municipal spheres of government. In accordance to national and provincial government intervention to support the SMMEs, the municipality has adopted its SCM policy that seek to adhere to local procurement requirements in ensuring that at least 30% of all government procurement goes to small businesses. The municipality undertook to expedite and expand an incubation programme for small businesses, and do its best to reduce prevailing "red tape" for small business and their access to funding through soft loans and grants. As a way of context, the following table highlights various sectors and associated opportunities for SMMEs.

CLASSIFICATION IN TERMS OF THE NATIONAL SMALL BUSINESS ACT	EXAMPLE OF SMMEs IN MAPHUMULO
Agriculture	Subsistence farmers Sugar cane growers
Manufacturing	Wonder-bag makers, general sewing and clothing makers, block makers, Craft (bead) makers, welders, Shoe repairs woodworkers
Electricity, Gas and Water	DSTV installer, informally operating electricians, , plumbers, repair welders
Catering and other Trade	Caterers, Taverns, carwash
Transport,	Taxis operators, bush car machenics
Community, Social and Personal Services	Cleaning services, Traditional healers, saloon, Doctors, Landlords, funeral polour
Construction	Small scale cooperatives and community groups undertaking road repairs Painters, tillers and plasterers, glazers, Builders, Block makers
Retail and Repair Services	Perishable food sellers, Second hand /promotional clothes dealers, Fruit sellers Spaza shop owners, Mr. Phone dealers, Muthi traders, Vegetable sellers, Meat/ Mielie cooks, and traders

Table 39: SMME classification

Challenges facing SMMEs

The following table highlights the challenges faced by the SMME's at Maphumulo:

Infrastructure Issues	Institution Issues	Economic Issues
<ul style="list-style-type: none"> Transport infrastructure needs to be improved or developed, Current roads and the sewerage system need to be improved, 	<ul style="list-style-type: none"> Limited skilled workers, Difficult and limited access to formal finance and banking institutions, Decline of mutual trust and synergies between municipal officials and business operators 	<ul style="list-style-type: none"> Petrol price increases. Competition, Poor service delivery from municipality Poor marketing of the area, High crime rate

Table 40: SMME challenges

3.7.2.9 AGRICULTURE

Maphumulo Municipality is primary agricultural based on a large scale of sugar cane production and intensive farming opportunities. However, agriculture opportunities in Maphumulo is threatened by limited market options and capacity constraints around labour and skills. To augment the National Development Plan-2030 Vision and the New Growth path which are the main government policies that seeks to ensure the creation of employment for all, the Council has taken a principal decision to adopt strategies that seeks to support small farmers by prioritising local producers in government purchases

and selling initiatives using Farmers Production Support Units as our special vehicle. To achieve this the municipality will work together with the communities, national provincial governments to ensure that agricultural development succeeds and contributes to real economic development of the communities. Majority of land at Maphumulo is under Ingonyama Trust Board and most of this land is not suitable for extensive agriculture due to poor soil and topography but agricultural projects such as the intensive farming initiatives and hydroponics, as well as community gardens or piggeries and poultry farms, can be encouraged in these areas. However, Strategic infrastructure is vital in these cases. Rural areas require irrigation infrastructure as well as ease of access to the strategically important Dube Trade-port and economic centres such as KwaDukuza and Durban. Special emphasis should be placed on value adding. Once fresh produce is produced, there will be opportunities for manufacturers. Entrepreneurial training, access to market information and regulation that makes it easier to enter the industry will be essential if these opportunities are going to be taken up. Tried and tested agricultural productions:

- **National Schools Nutrition Programme** – the program established an institutional market that ensures that farmers and co-operatives have an established market for their product and local residents have a source of income with resultant reduction in poverty and increased job creation – with benefits for children’s growth and concentration. According to Enterprise iLembe Economic Development Agency there are about 5 Cooperatives that were financially assisted to run this program. Over 100 hectares of new vegetables of farms have be

developed by 14 cooperatives creating 250 new jobs. This is a big contribution to jobs opportunities, poverty alleviations and reduction of inequality within Maphumulo Municipality.

- **Vineyard and winery project** – Since 2010 three vineyards have been successfully planted, harvested and processed in a co-operative winery in Ballito. The crop is still relatively young, and the wine quality has not matured yet. This serves to diversify the agricultural production and processing. According to Enterprise iLembe Economic Development Agency, this program has created 15 job opportunities.

3.7.3 SAKHUXOLO SKILLS CENTRE - MAPHUMULO TVET COLLEGE

To fulfil the obligations on higher education, the Municipality has made steady strides in the establishment of a TVET college. The identified centre is commonly known as the Sakhuxolo building – which was the previous municipal offices opened its doors on the 15th January 2019. The college has capacity for 120 students and two qualifications; Public Management and Business Management.

3.7.4 AGRI-PARK

The municipality has adopted a principal position to embrace the Government’s strategy to establish Agri-parks in all of South Africa’s District Municipalities that will kick start the Rural Economic Transformation by supporting the establishment of the Farmers Production Support Units (FPSU) within Maphumulo Municipality. The FPSU is aiming to support the development of the Agri-sector and ensure job creation from increased agricultural activity the establishment of agricultural centre that provides the following:

- Agricultural production support unit, in terms of quality, quantity and timeous deployment of inputs;
- Extension support and training;
- Mechanization support (tractor driving, ploughing, spraying, harvesting, etc.
- Servicing workshop facilities;
- Local logistic supports which could entail delivering of inputs, transporting post-harvest; transporting local markets;
- Primary produce collections;
- Weighing production and stocks

3.7.5 INTEGRATED ENERGY CENTRE

The establishment of the Integrated Energy Centre project in Glendale Valley, located in ward 7 will be funded by Engen Petroleum. The project is aimed at providing a far greater level of energy use through the utilisation of energy efficiency and renewable energy. The energy centre will provide outcomes that will be valuable for future urban growth planning and identify areas for potential opportunities for District energy and other progressive energy management initiatives and policies. In accordance to the business plan, a total number of 13 permanent jobs will be created through the establishment of the centre. This number may appear minimum, however, it must be noted that a huge number of entrepreneurs will be developed under the primary co-operatives initiatives.

3.7.6 INFORMATION COMMUNICATION AND TECHNOLOGY

Enterprise Ilembe has launched a broadband project using access to undersea fibre optic cabling to provide fast internet to inland areas in Maphumulo and Ndwedwe. The relative cost-benefits of cabling vs satellite technology will be investigated together with the KZN EDTEA who has responsibility for rolling out ICT infrastructure in the districts. The benefits are potentially huge, with opportunities to build ICT hubs in Maphumulo area which will give the students access to the internet for, among other things, job searching purposes and provision of IT training opportunities. Following the establishment of the ICT business unit and the appointment of the Manager; ICT, the Municipality intends on providing Wi-Fi hotspots to improve internet connectivity and access for the people of Maphumulo. Demarcated areas include Maphumulo Library; Spar Hall; New Taxi Rank; Thusong Centre; Sakhuxolo Skills Centre; KwaMxhosa taxi rank; Ntunjambili area; and Mandlalathi area.

3.7.7 TUNNEL FARMING IN WARD NINE (9)

Maphumulo Municipality had established a hydroponic tunnel farming project envisioned to produce high quality fresh produce intended for both; local and national markets. Eskom has energised the projects and construction is completed. The Enterprise iLembe, Department of Agriculture and Rural Development and the Municipality are facing challenges regarding the project ownership, fencing, electrical connection and security of the project.

3.7.8 TOILET PAPER MANUFACTURING

There is a business plan for the production of toilet-tissue paper and/or female sanitary towels (pads) by Amathuba Amahle Multi-Purpose Primary Co-operative Limited (AAMPPC). The project would be located in the Maphumulo, District of Ilembe, KwaZulu-Natal (KZN). The objective of the business is to produce consumer-size packs of toilet rolls and/or sanitary pads through assembling of raw material components. Toilet rolls and sanitary pads are fast moving consumer goods (FMCGs) due to the regular consumption of these products by the majority of the population. A key feature of both these products is that, once they are used, they cannot be reused or recycled, thereby creating a steady demand for new units. For hygienic reasons the production of toilet rolls and sanitary pads would be done under strict safety, health and quality standards as specified by the SABS. Furthermore, since the assembly of toilet rolls produces airborne paper dust, sanitary pads will not be produced under the same roof as the toilet rolls. However, non-production areas, such as administrative offices and stores, could be shared. The Municipality will be leasing the buildings to the Co-operative for the project.

3.7.9 CO-OPERATIVES DEVELOPMENT

National and Provincial Government promote cooperatives as a type of business entity and a means to get informal economic actors involved in and benefitting from the formal economy. As a response to national and provincial's imperatives Maphumulo Municipality have supported the cooperatives with technical advice, registrations, trainings, business plans and transport when requested.

PROJECT NAME	WARD	DESCRIPTION	SECTOR SERVICE
Yahweh-shamah Women Coop	09	Agricultural projects producing diversified produce for household consumption and for the market.	Agriculture
Kusambulankungwana Coop	11	Agricultural projects producing diversified produce for household consumption and for the market.	Agriculture

Table 41: Cooperatives requiring support

3.7.10 JOB CREATION

The municipality embraces the EPWP. Currently, some members of the community within the municipal area are benefitting from this programme and approximately ±110 people have been employed in this programme for the past two years.

- The target for Maphumulo which was set by the Department of Public Works is 255 job opportunities and 88 full time equivalents.
- At present the Municipality has created 66 jobs through ECDs programme, 28 jobs from capital projects (Coli causeway 7, Mati causeway 7 and Obhulweni multi-purpose hall 14).
- 110 ward committee members, Osabeni and Masiwela electrification projects have 22 people employed.
- The service provider that collects waste in town have 11 employees. With these opportunities we are currently seating at 84 percent.
- Overall, the Municipality has managed to progress to 84% in terms of the above-mentioned target.

3.7.11 LAND OWNERSHIP

The majority of land in Maphumulo municipality is within the jurisdiction of tribal authorities i.e. under the ownership of Ingonyama Trust. Other land owners are Provincial Government, Local Municipality and Private owners. Property ownership and land tenure are key elements in land use management in that it will reveal the right that the holder of the land has and therefore the procedures the holder of the land has to follow to effect

land use change. In areas where private ownership is the predominant, land use regulation and tenure are two separate but linked processes. Where land is held in communal ownership, land use rights and tenure are closely linked. The majority of settlements in the Maphumulo area are rural villages characterized by inferior forms of land tenure (traditional ownership – vested under Ingonyama Trust Land).

3.7.12 ECONOMIC STRATEGIC PROGRAMMES

The table below presents the top three prioritized projects within each of the industry categories:

PRIORITY AREA	DESCRIPTION
Agriculture	Prioritize local producers in government purchases and selling initiatives (in order to support family-agriculture and local livelihoods)
	Make agriculture accessible to all sectors of the population to bring more people into the agricultural community
	Support and promote existing household and neighborhood scale agriculture including one home one garden programme
	Facilitate micro – agri-business start- up incubation initiatives
Manufacturing	Coordinate and facilitate the development of Bata as a manufacturing industry
	Stimulate Bakery manufacturing projects as part of poverty eradication strategy
	Coordinate and facilitate the development of toilet paper and sanitary pads factory
Commercial	Promote local business opportunities, from informal traders to SMME's and locally owned businesses
	Increasing the range of economic activities supported in the area
	Implement investment promotion strategy
Construction	Creating favorable investment environment for investors looking to invest in in the municipality (increasing efficiency of development application approvals)
	Facilitating increased access to formal and especially middle income and low income/social housing markets for black entrepreneurs
	Provide space for SMMEs and Informal Traders along R74 corridor
Tourism	Facilitate the implementation of KwaShushu hot springs and Itshe LikaNtunjambili
	Identify and promote tourism attraction sites along R74 Road

PRIORITY AREA	DESCRIPTION
	Facilitate the fencing of Itshe lika Ntunjambili (completed)
	Facilitate the adoption by Council and implementation of Investment Prospectus for Tourism Products

Table 42: Economic Strategic Programmes

3.7.13 POLICY AND REGULATORY ENVIRONMENT

POLICY	STATUS
LED Strategy	Adopted in 2020/21
Tourism Strategy	Adopted in 2016/17
Informal Economy Policy	Adopted in 2016/17 under review internally
Investment and Retention Policy	Not in place. Will be prepared in the 2021/22 financial year
Data base for SMME's	<p>In place. Prepared in house and updated on a monthly basis. The municipality has registered 2063 businesses. These range in the following sectors;</p> <ul style="list-style-type: none"> - Hiring Services; - Professional Services; - Contractor and Related Services; - General; - Printing and Design; - Motor Vehicles; - Landscaping and Gardening; - Distribution; - Building Construction and Renovation; - Catering; - Hygiene, Cleaning and Sanitation - Information Communication Technology; - Courier and Delivery Services; and - Security
Data base for Co-operatives	<p>In place. Prepared in house and updated on a monthly basis. The municipality has registered 175 Co-operatives. These range in the following sectors;</p> <ul style="list-style-type: none"> - Crop production - Poultry production - Pig production

POLICY	STATUS
	<ul style="list-style-type: none"> - Beef production - Art and craft - Block making - Sewing - Forestry
Data base for Informal Traders	In place. Prepared in house and updated on a monthly basis. The municipality has registered 166 informal businesses.
Land Ownership data base	In place. Database is kept and updated by the GIS department.
Poverty Eradication Master Plan	Not in place. Will be prepared in the 2018/19 financial year.
Municipal Safety plan	

Table 43: Policy and Regulatory Environment

3.7.14 SOCIAL SERVICES

3.7.14.1 EDUCATION FACILITIES

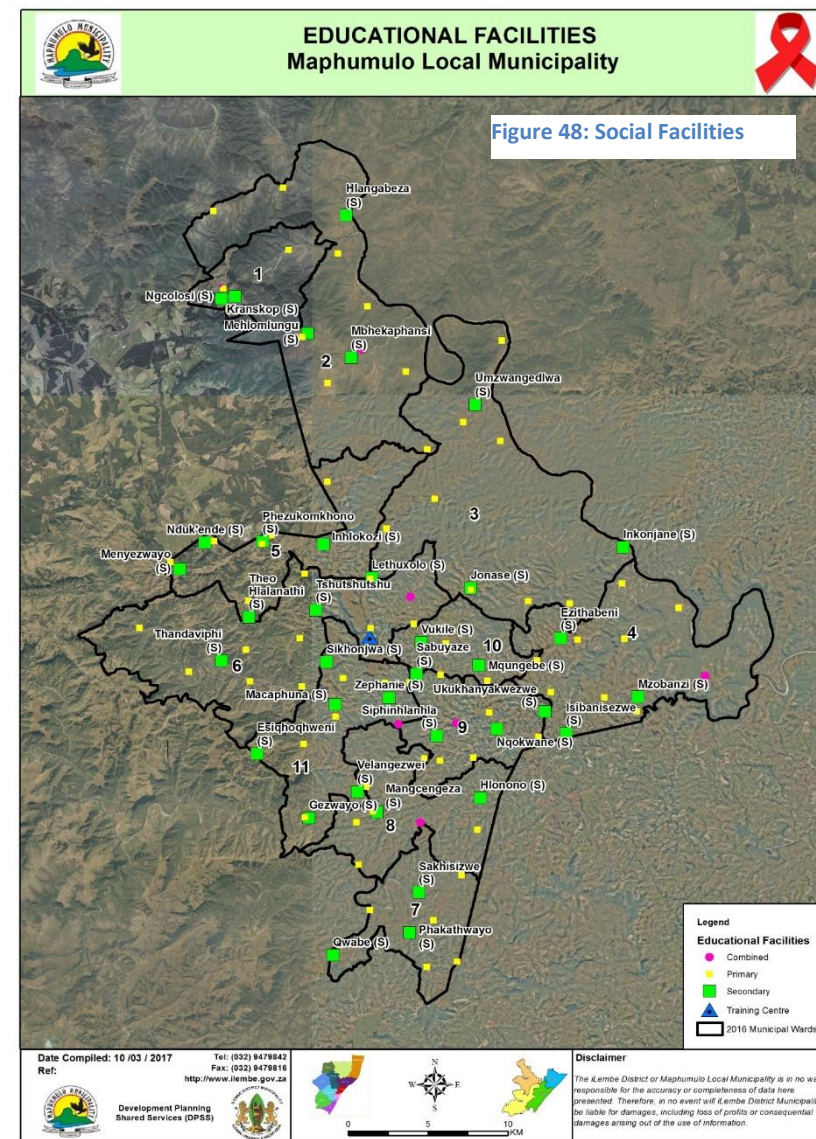
According to the information received from the Department of Education's Maphumulo District Office, the Maphumulo municipality has 07 combined schools 80 primary schools, 39 secondary schools and 40 ABET centres. Schools in Maphumulo are dispersed and are often difficult to access due to the rugged terrain, poor roads and dangerous river courses. There are no tertiary education facilities in the municipality, which is reflected by the low proportion of the population with tertiary qualification. These low levels of education are a major constraint for future development, as there are limited employment opportunities in the municipality.

3.7.14.2 HEALTH

Provision of health care facilities and services has been a major challenge but the municipality together with the Department of Health have worked hard to reverse this situation. Following from achievements that have been made thus far; there are two (2) Primary Health Care clinics and Anti-Retroviral Treatment centre (ART) in the municipal area and 4 Clinics upgraded by addition of Voluntary Counselling and Testing (VCT) rooms. According to Community Survey 2016, the Maphumulo municipality has 2 hospitals located in Maphumulo and Ntunjambili area, 09 clinics and 03 mobile bases. To improve access to health facilities within the area, the Department of Health has as assessed the list of applications for the construction of health facilities in strategic locations within the municipality, some of which are currently being implemented.

3.7.14.3 SAFETY AND SECURITY

The existing police station is Maphumulo SAPS situated in Maphumulo town. This police station has large areas to service and access to remote areas is difficult. Remote rural and traditional areas of the eleven Traditional Authorities are particularly difficult to



service in this regard. The SAPS has indicated that they would provide police services to these areas from satellite stations in the appropriate localities. From these satellites they would facilitate community policing efforts in the area to build security. In line with the Domestic Violence Act 1998, and in collaboration with the SAPS and Department of Health, the municipality has established a Domestic Violence Forum. The main purpose of the Forum is to ensure that the relevant organs of state give full effect to the provisions of the Act and to convey that the state is committed to the elimination of domestic violence.

3.7.14.4 CEMETERIES

The Maphumulo Municipality does not have a formal cemetery within its area of jurisdiction. Burials in the rural areas occur mainly through traditional methods and no formal cemetery system is available. The community of Maphumulo has identified the need for cemeteries, especially in Maphumulo town. iLembe District Municipality is responsible for the Cemeteries and Crematoria function, and had commissioned a study for the area which raised possibilities of establishing at least one regional cemetery in each of the Local Municipalities. The study also recommended for an investigation for the merit in establishing smaller individual sites close to areas with high population densities, rather than one large regional site per Local Municipality.

3.7.14.5 LIBRARIES

“The KwaZulu-Natal MEC for Arts and Culture Bongiwe Sithole-Molo together with Maphumulo Municipality Mayor Zibuyisele Khuzwayo-Dlamini and officials from iLembe District officially opened a state of the

art Maphumulo Library at a handover ceremony on the 21st November 2017.

The state of the art facility which has been strategically placed near schools to largely benefit young people, will also advantage the community as a whole as well as surrounding areas. Maphumulo was the only local municipality that did not have a library in iLembe District. The facility has been equipped with free internet and other modern technologies designed to assist young people from all walks of life. It is also one of the three libraries benefitting from the Mzansi Libraries online project”

3.7.14.6 TAXI RANK

The Maphumulo taxi rank comprises of the development and Construction of the taxi rank to accommodate 60 taxis. The works will also comprise of an Administration Block, an ablution Block, wash bays, 12 open trading stalls and 8 open trading stalls. The project was completed in 2017. Approval for sewer and other associated infrastructure was obtained in January 2018 and handover took place in January 2019.

3.7.14.7 COMMUNITY FACILITIES

The demand for local sports and recreation facilities and services is very high in the area, which is compounded by the challenges in mobility that are created by the poor condition of roads and the inadequacy of public transport services within the area. Most wards identified sports and recreation facilities as priorities within their area, the municipality together with other relevant agencies will locate these facilities in a

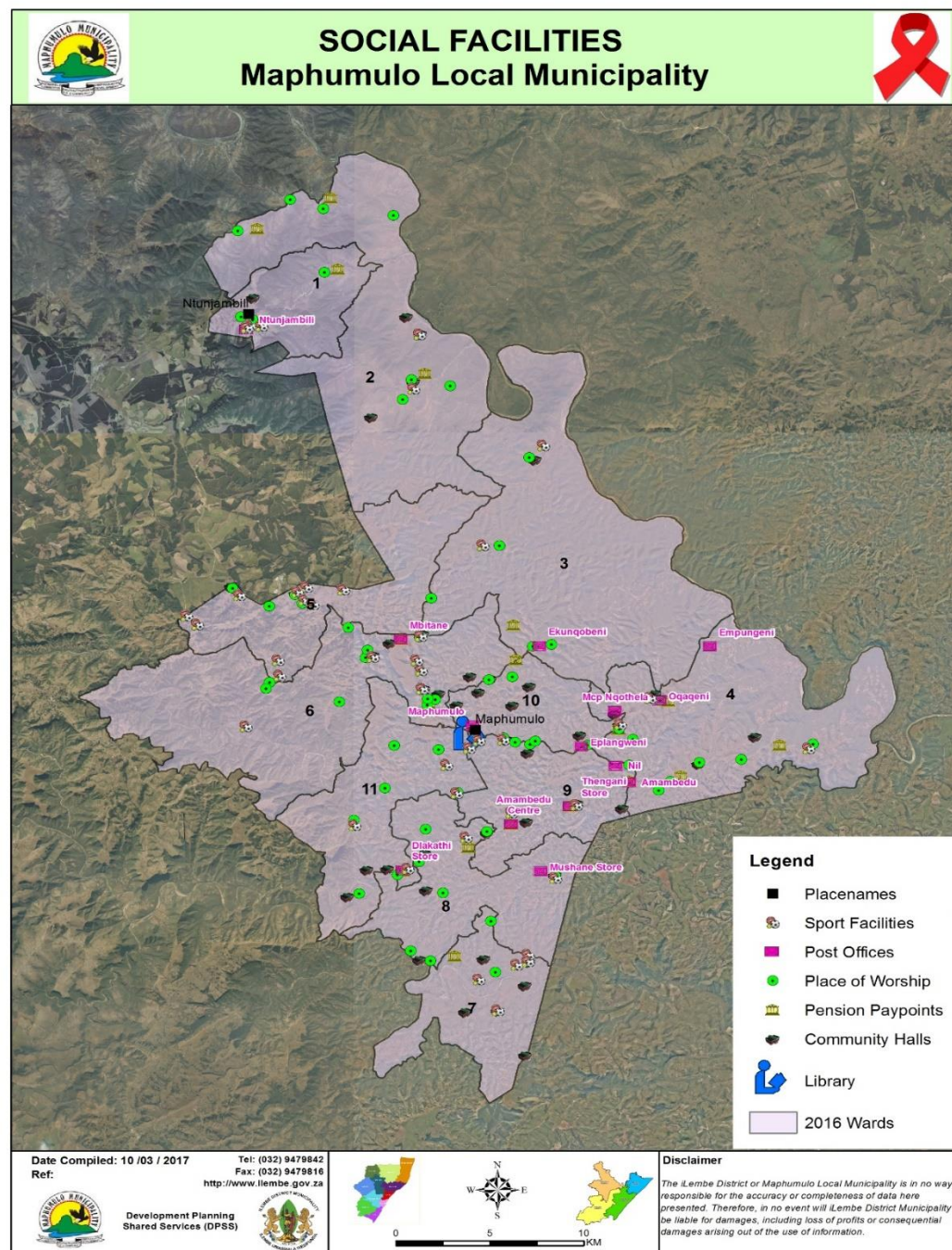
manner that seeks to promote social cohesion and spatial integration in accordance with the Spatial Development Framework.




3.7.14.8 SOCIAL PROGRAMMES




Month	Campaign	Activity	Response
January	Back to school campaign	School visit and distribution of school uniform and study material	Public Participation
February	State Of the Nation Address and Valentine's day Month	Municipal arranged program for public viewing	Public Participation
March	Human Rights Month Youth Summit	Hospital and old age home visit	Public Participation
April	IDP and Budget Mayoral Izimbizo	Freedom rally Mayoral Izimbizo	Public Participation
May	Maidens Camp	Campaign on workers free environment	Public Participation
June	Youth Month will include the following: Youth information day Youth in business consultative programme	Lecture youth activism working with community unity through Youth Officer	Community and public participation
July	Mandela Week	Distribution of food parcel	Public Participation and IGR
August	Women's Celebration Month	Distribution of seeds to the existing cooperatives	Public Participation and IGR
September	Cultural activities Reed Dance Amahubo Ezigodi	Indoma cultural competition	Public participation and IGR
October	Service delivery month /transport month Exam prayer	Izimbizo	Interdepartmental program
November	Beginning of 16 days of activism	Women dialogue	Special program unity and public participation
December	World Aids Day	Ingoma ,mayoral charismas lunch	Public participation ,IGR and Special program




Figure 49: Social programmes

The table below provides insight to the respective social programmes that were undertaken by the Office of the Mayor in the current financial year. The scheduling of programs is based on annual calendar and the budgetary allocations committed by the Municipality.









DATE	PROGRAMME	PICTURES
MARCH 2021	Maphumulo Local Municipality joins the KZN Provincial Command Council in tightening the control measures on businesses operating in Maphumulo town.	
JANUARY 2021	Virtual Prayer Day Against Covid-19	
JANUARY 2021	Maphumulo Local Municipality Mayor heeds the call to prevent the further spread of Coronavirus. Mayor handed over hand sanitizer and face cloth masks to the Maphumulo Taxi Rank with the aim to curb the spread of the coronavirus.	




<p>DECEMBER 2020</p>	<p>Mayor handover Christmas gifts to Senior Citizens as part of the annual Christmas celebration.</p>	
<p>DECEMBER 2020</p>	<p>The pandemic has forced Maphumulo Local Municipality to take a hard look on the lack of public toilets in Maphumulo Town. Maphumulo Local Municipality Speaker opens new public toilet facilities near Spar hall.</p>	
<p>NOVEMBER 2020</p>	<p>Ilembe District family of Municipalities has condemned abuse and the abuse of women and children together with government departments and civil servants.</p> <p>MEC Champion, Peggy Nkonyeni, Ilembe family of municipality Mayors, traditional leadership, councilors, government departments civil society and volunteers working for charities in general.</p>	



NOVEMBER 2020	Minister Nkosazana Dlamini-Zuma engaging Maphumulo Municipality on matters relating to the state of the municipality as part of the District Development Model working visit to Ilembe District.	
NOVEMBER 2020	Maphumulo Municipality joins KZN Premier Sihle Zikalala, alongside Ilembe OSS Champion, Human Settlement and Public Works MEC NP Nkonyeni, Agriculture and Rural Development MEC B Sithole – Moloi and Ilembe District Municipality Mayor S Gumede to officiate the launch of the 2020 Ilembe District Multi Planting Season	
NOVEMBER 2020	<p>The Covid19 pandemic forced the country to go on Lockdown forcing all non-essential activities to stop including the construction of service delivery projects.</p> <p>Maphumulo Local Municipality Mayor in her capacity as Infrastructure and Technical Portfolio Committee Chairperson Alongside Municipal Technical Director and officials went on an oversight visit to access the progress of eShlahleni Road construction project in Ward 9 and Mvozane Community Service Center project in Ward 10.</p>	




NOVEMBER 2020	Maphumulo Local Municipality hosts Integrated Development Plan (IDP) Representative forum	
NOVEMBER 2020	Maphumulo Local Municipality Mayor hand over the Nomakhaladi Multi-purpose hall in ward 3	
OCTOBER 2020	Maphumulo Local Municipality holds an Informal Traders Capacitation Workshop in partnership with Enterprise Ilembe, Department of Economic Development, Tourism & Environmental Affairs (EDTEA), Small Enterprise Development Agency (SEDA) and Department of Small Business Development (DSBD)	

OCTOBER 2020	KZN Legislature War-Rooms Functionality program. The Legislature visited ward 5 and ward 9 to monitor the functionality of War-Rooms	
OCTOBER 2020	The KZN Premiers task team led by MEC Peggy Nkonyeni conducted an “in loco” inspection at KwaSizabantu Mission	
OCTOBER 2020	Maphumulo Local Municipality continues with the One Home One Garden program to put a squeeze to poverty.	

SEPTEMBER 2020	Maphumulo Informal traders recieves Personal Protective Equipment aimed for Covid-19 pandemic	
SEPTEMBER 2020	Maphumulo Local Municipality handover 40 Laptops to young people, focusing on providing students in economic need the necessary resources to be successful in their pursuit of higher education.	
SEPTEMBER 2020	The Department of Social Development alongside Maphumulo Local Municipality distributed 100 Social Relief groceries to the needy community whowere affected by the Covid-19 lockdown.	

SEPTEMBER 2020	<p>Maphumulo Local Municipality embarked on a Covid-19 Awareness Campaign with the aim to visit SASSA Grant pay points to assess and give awareness to elderly citizens about Covid -19 regulations.</p>	
SEPTEMBER 2020	<p>Maphumulo Local Municipality Youth Development Outreach Program, visits High schools in assisting all Matric learners with online registrations and handing over of school stationeries.</p>	
SEPTEMBER 2020	<p>Travelling will now be easier for the residence of Oyengweni in ward 4 as the Mayor officially turned the sod for the Okhukhu Access Road Project.</p>	

<p>AUGUST 2020</p>	<p>Maphumulo SALGA Women's Commission alongside government departments took to the streets to take a stand against the abuse of Women and Children.</p>	
<p>AUGUST 2020</p>	<p>Maphumulo Local Municipality Youth Development Office handed over tools of trade to young SMMEs around Maphumulo Local Municipality.</p>	

AUGUST 2020	Inspired by the legacy of Madiba, Maphumulo Local Municipality joins the Progressive Professionals Forum (PPF) KwaZulu-Natal in the bid to fight Covid-19 as they embarked on a community outreach program at Mshukangubo Association of the Aged facility in Maqumbi.	
JULY 2020	To honor the life and legacy of Nelson Mandela, Maphumulo Local Municipality paid a courtesy visit to Maphumulo's centenarian citizens to honor them with comfort and care during the Mandela week. The mayor handed over food groceries, essentials and gifts.	
JUNE 2020	KZN Human Settlements and Public Works MEC Nkonyeni launched the Covid -19 One Home One Garden in the District	



JUNE 2020	Maphumulo Local Municipality Joins the KZN Legislature as they embark on an intensive school's oversight visits aimed to assess the state of schools readiness and to ensure that the schools meet the Covid-19 health and safety regulations requirement before the schools teaching and learning commences.	
JUNE 2020	Maphumulo Municipality Councilor's were dispatched to schools around Maphumulo to begin a preparatory assessment to determine their readiness for the reopening of school and if they meet all the Covid-19 health and safety regulations.	

Table 44: Social Programmes

3.7.15 SWOT ANALYSIS FOR ECONOMIC DEVELOPMENT AND SOCIAL SERVICES DEVELOPMENT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • EPWP Policy in place • Land disposal committee in place (fast track land acquisition for development) • Informal traders support in place (trading stores) • Relatively good rainfall in some areas • Existing institutional structures for LED (LED forum and Agricultural forum) • Most areas are good arable land • LED Strategy is up-to-date • The Unit has been resourced with Human Capital including the appointment of a Manager 	<ul style="list-style-type: none"> • Lack of identification of potential EPWP projects and poor reporting • Lack of integrating EPWP in all municipal programmes. • Inadequate initiatives to create conducive environment for business and job creation opportunities (which is our primary mandate) • Lack of by-laws enforcement (illegal trading structures all over the town) • Lacking to investors for attract tourism development. • Lack of Town identity (which promote sense of destination)
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Tourism potential with Ntunjambili and Kwashushu being some of the tourist's attractions • Sugar cane and timber can be processed locally • EPWP • High volume of interested investors in Maphumulo Town • Establishment of a nursery • KwaBata Factory (acquire, renovate and use) • Sakhuxolo Skills Development Centre Started • New proposed shopping centre • Proposed fibre cabling to enhance network connectivity • Proposed Waterborne sewer project 	<ul style="list-style-type: none"> • High rate of unemployment and poverty • High illiteracy rate and shortage of skills • Tedious process for conveyancing and land acquisition • Developable land falls under ITB, and is not readily available • High dependency ratio, people not encouraged to create their own employment • Population decline

- | | |
|--|--|
| <ul style="list-style-type: none">• Poverty reduction agricultural projects and agri-processing projects• Ithala funding, EDTEA and other funders• Town beatification programme (make town attractive) | |
|--|--|

Table 45: Social SWOT Analysis

3.8 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

All wards are constituted of ward committees which are chaired by the ward Councillor of that particular ward. Ward committees are established in terms of section 73 of the Local Government Municipal Structures Act, Act 117 of 1998. This structure is important in fulfilling the requirements of community participation envisaged in chapter 4 of the Local Government Municipal Systems Act, Act 32 of 2000.

3.8.1 NATIONAL AND PROVINCIAL PROGRAMMES

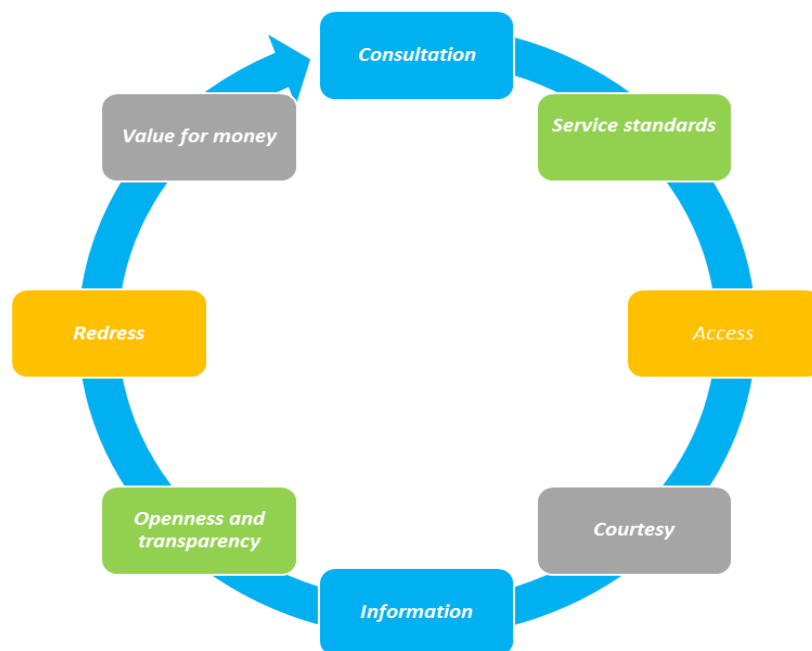


Figure 50: Batho Pele principles

The figure illustrates the Batho Pele Principles that Maphumulo Municipality's administrative and political structures strive to achieve when delivering services to the people.

3.8.2 IMPLEMENTATION OF SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a call for people of KwaZulu –Natal to stand up to overcome the issues that have destroyed communities such as HIV and AIDS, TB, unemployment, crime, poverty and other social ills. OSS is coordinated and implemented at various levels including, the wards, local municipality, district and provincial level. It is about communities working together to rebuild the fabric of society in partnership with multiple stakeholders through a multi-sectorial, integrated service delivery model. At local level, members are required to ensure that the War Room identifies community needs and resolves them within given timeframes. Members from government and civil society, including Tribal Authorities make up the LTT. All members provide resources to ensure that services required can be delivered. The Mayor and the Local Municipal Executive Committee provide oversight while the LTT Exco manages operations and coordinates the Task Team.

3.8.3 IGR

Intergovernmental Relations (IGR) prescribes the requirements for ensuring a co-operative and coordinated service delivery within all 3 spheres of government. The organogram below illustrates the hierarchy of the IGR structures implemented by the family of municipalities within iLembe

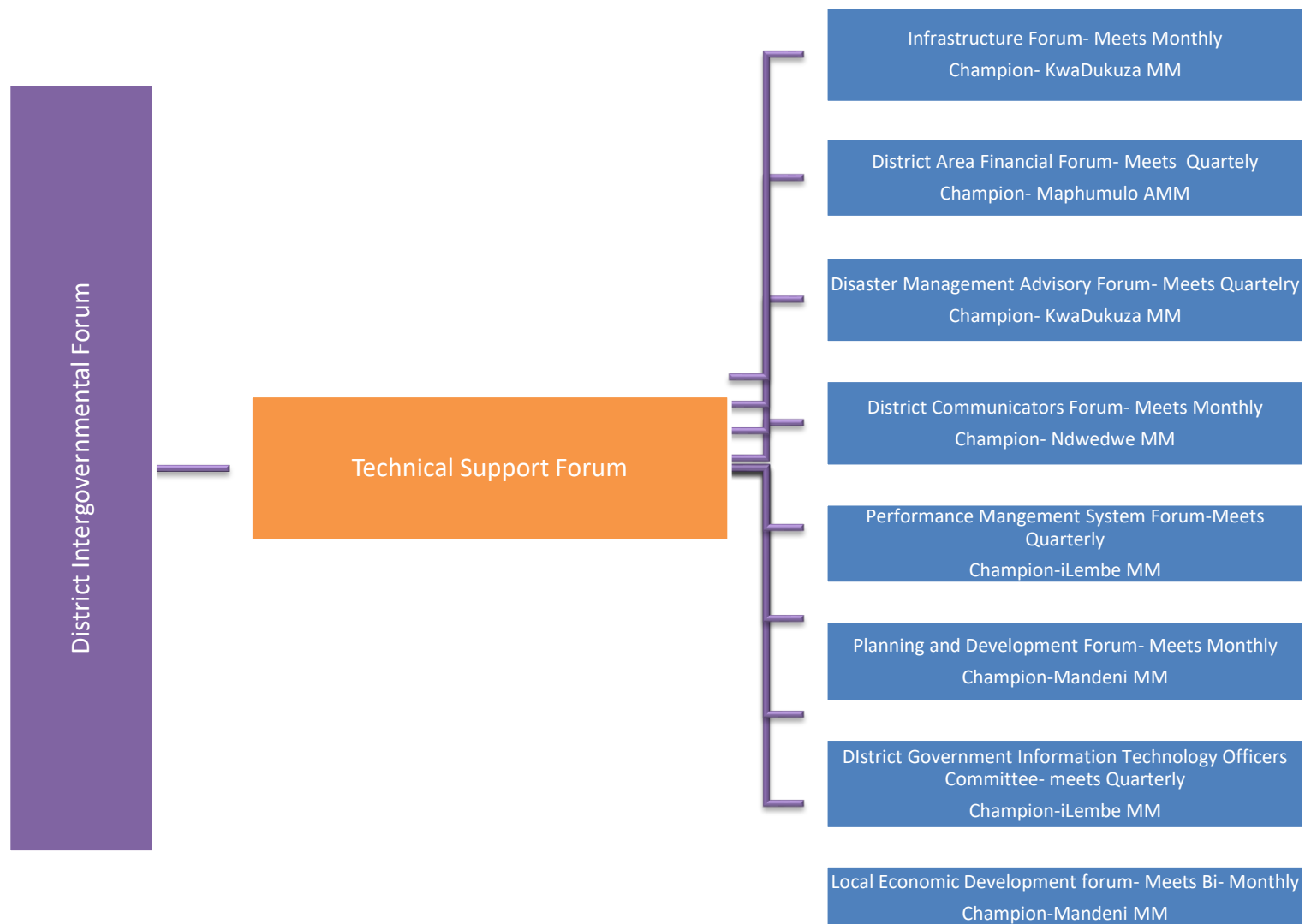


Figure 51: IGR Structure

3.8.4 MUNICIPAL STRUCTURES

3.8.4.1 WARD COMMITTEES

The municipality has 11 ward committee comprised of 1 member each. They are constructed in terms of the Municipal Structures Act and play a vital role in communicating the aspirations and concerns of the community to the Council. These structures are in the process of formulating Ward Based Planning with the assistance from COGTA. Their activities are regulated by the ward operation plan which details how and when they should meet and deliberate on community issues. Currently one ward committee is non-functional, and its issues are being attended to with the assistance from COGTA.

3.8.4.2 IDP REPRESENTATIVE FORUM

Represents all stakeholders and is as inclusive as possible. Efforts are continuously made to bring additional organisations into the RF and to ensure their continued participation throughout the IDP process. The representative forum will meet as indicated in the IDP Action Plan and Programme. The composition of this Representative Forum is as follows:

- Councillors
- Traditional leaders
- Ward Committee representatives
- Senior municipal officials
- Stakeholder representatives of organised groups
- Advocates of unorganised groups
- Resource persons

- Other community representatives
- National and Provincial Departments regional representatives
- NGO's
- Parastatal organisations
- iLembe District Municipality

3.8.4.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

This committee is formed in terms of section 79 of the Municipal Structures act and reports directly to Council. It meets quarterly to deal with financial issues as well as preparing the oversight Report to Council. It is responsible to make sure that the financial affairs of the municipality are in good state.

3.8.4.4 AUDIT COMMITTEE

This committee is formed in terms of the Municipal Financial Management Act to thoroughly scrutinize the affairs of the municipality and hold management to account for any irregularities that may have occasioned. It is comprised mostly of outside people with expertise and meets at the minimum of four times a year. Its duties also include commenting on the annual Report and managing the functioning of internal audit.

3.8.4.5 INTERNAL AUDIT UNIT

This unit is required in terms of the MFMA to give assurance about the activities of the municipality and whether internal controls are functioning as intended. In our municipality this unit outsourced to the outside firm. The unit prepares a three-year rolling internal audit plan

which is risk based. It is this plan that determines what the unit will be doing during the financial year. The unit operates in terms of the internal audit charter. The unit reports functionally to the Audit Committee and operationally to the Municipal Manager.

3.8.5 PUBLIC PARTICIPATION

Communication Strategy is out-dated and will be reviewed in the 2020/21 financial year. The following table indicates public participation meetings held in conjunction with iLembe District in November 2020.



WARDS	DATE	VENUE	TIME
All wards	04 November 2020	Maphumulo Town Hall	10h00
Wards 01,02,05 &06	17 November 2020	Nombokojwane Sport ground	10h00
Wards 03,04, 08 &10	20 November 2020	Vukile Sport ground	10h00
Wards 07,09 & 11	24 November 2020	Dludla (Nqokwane) Sport ground	10h00

Table 46: Public Participation

3.8.6 RISK MANAGEMENT

Risk management contributes to good corporate governance by providing reasonable assurance to Government that the municipality organizational objectives will be achieved within a tolerable degree of residual risk. The criteria for deciding whether a risk needs to be treated are often set with reference to events from similar activities in the past or by background risks experienced in daily life. Maphumulo Local Municipality established an enterprise risk management department which is within the Office of the Municipal Manager in September 2014. The department currently has one employee who is the Risk and Compliance Manager. Leadership unanimously agreed to allow the risk department to deal with issues of compliance as well. The enterprise risk management department has the following strategic documents in place:

- Enterprise Risk Management Policy;
- Enterprise Risk Management Framework;
- Fraud Prevention Policy; and
- Gifts and Hospitality Policy.

The Fraud Prevention Policy was reviewed and approved during the month of February 2018. The implementation is due to start in March 2018. An annual risk assessment is conducted before the start of the new financial year so that the annual internal audit plan is risk based.



The risk register is updated at least once quarterly. The municipality is facing the following top 10 operational and strategic risks:

- Inability to collect outstanding debts;
- Lack of a Business Continuity Plan for all departments;
- Inability to attract and retain investors;
- Poor records management;
- Lack of an infrastructure maintenance plan;
- Delays/inadequate response to disaster events;
- Non-compliance with laws and regulations including internal policies;
- Lack of indigent register;
- Lack of sufficient leave records; and
- Inadequate controls around fleet management.

The municipality is currently implementing processes to ensure that the above risks are eliminated or decreased to a tolerable level. In addition, the municipality has a MANCO Risk Management Committee (RMC) which is chaired by an Independent person. All management personal are members of the Risk Management Committee. The RMC has meetings on a quarterly basis thus far in this currently financial year meeting has been held on the following dates:

- 25 September 2017
- 06 December 2017

The RMC has its own Terms of Reference which is reviewed on an annual basis.

3.8.7 AUDITOR GENERAL ACTION PAN

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
Matters affecting Audit - Annexure A							
Effective steps were not taken to prevent irregular expenditure amounting to R29,04 million as disclosed in note 30 to the annual financial statements, as required by section 62(1)(d) of the MFMA.	Management did not properly review and monitor compliance with the MFMA and SCM regulations for procurement of goods and services.	Management should review and monitor compliance with the MFMA and ensure that reasonable steps are in place to prevent irregular and fruitless and wasteful expenditure and ensure all regulations are adhered to. The municipality should complete checklists which enlist all the regulations and should be used with all procurement process.	Management will develop a legislative compliance checklist. Council will investigate all instances of irregular, fruitless and wasteful expenditure to determine if any person is liable.	CFO	31-Mar-18	Legislative compliance checklist	Achieved
Bid documentation for procurement of all commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by Preferential Procurement Regulation 9(1).	Bid Specification Committee has not performed an adequate review of the bid specifications to ensure that local regulation 9 (1) of preferential procurement is complied with.	Bid Specification Committee should perform an adequate review of all bid specifications to ensure compliance with all preferential procurement regulation.	SCM Manager will arrange SCM training for all new bid committee members to ensure that they are adequately aware of their responsibilities. BSC members will review all bid specifications to ensure compliance with all preferential procurement regulations.	SCM Manager	30-Jun-17	Attendance Register BSC Minutes	Achieved

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of revenue from non-exchange transactions, payables from exchange transactions and capital commitments identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	The CFO did not ensure the Implementation of proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The CFO must review the AFS to all supporting schedules for accuracy and completeness of amounts disclosed on the AFS. The CFO must adjust the AFS to reflect the correct amount for commitments at 30 June 2017	Effective implementation of our document management system. The CFO will develop an AFS preparation and year end plan to ensure that all aspects of AFS are accurately recorded and are complete	Director Corporate Services CFO	30-Jun-17	Report on implementation of record management system. AFS Preparation and year end plan	In progress
As the accounting officer and chief financial officer did not perform a detailed review the financial statements against reliable supporting documents before submitting them for auditing, material corrections to payables and capital commitments.	The CFO did not ensure the Implementation of proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The CFO must review the AFS and all supporting schedules for accuracy and completeness of amounts disclosed on the AFS. The CFO must adjust the AFS to reflect the correct amount for commitments at 30 June 2017	The CFO must obtain/develop an AFS Review checklist to ensure accuracy and completeness.	CFO	31-Jul-18	AFS Review checklist	Not Achieved
Monthly reconciliation for creditors were not reviewed against the invoices to ensure the transactions were recorded in the correct financial period.			Creditor's reconciliation will be prepared on a monthly basis and reviewed by the CFO	CFO	28-Feb-18	Reviewed Creditors Reconciliation	In Progress
Monthly review of the commitments list provided were not checked for accuracy to ensure the correct amount is disclosed in the annual financial statements.			Table a schedule of commitments to the Finance and audit committees	SCM Manager	31-Mar-18	Schedule of Commitments	Not Achieved

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
Revenue amount calculated as per the valuation roll does not agree to the revenue as per the notes of the financial statement (note 17).	The accounting officer did not ensure that there are adequate processes in place to ensure that reconciliations of the revenue agrees to the amounts disclosed in the AFS.	Management should ensure that reconciliations of the revenue agrees to the amounts disclosed in the AFS.	Ensure that there is an automated and seamless integration between Pastel and Caseware to eliminate risk of human error	CFO	30-Jun-18	Report by the CFO on the integration of Pastel and Caseware	Not Achieved
Amount per the valuation roll does not agree with the disclosure made in the note 17 of the financial statement	Financial and performance management: Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	Management should ensure that reconciliations of the valuation roll agrees to the amounts disclosed in the AFS. The above differences must be corrected and all information must be provided for audit.	Ensure that there is a automated and seamless intergration between Pastel and Caseware to eliminate risk of human error	CFO	30-Jun-18	Report by the CFO on the integration of Pastel and Caseware	In Progress
Invoices were not raised as an accrual as at 30 June 2017	Management did not implement adequate controls to ensure that creditor's invoices at year end are raised. Management did not prepare monthly reconciliations for creditors in a timely manner to ensure that the creditors raised are accurate and complete.	Management should develop a control tool to ensure that all creditors invoices are raised at 30 June 2017, this should also include creditor's reconciliations being prepared and monitored on a monthly basis to prevent any delayed payments. Management must adjust the accounts payables and further ensure that all invoices raised that must be recorded in the year balance have been recorded.	Finance department will develop an invoice tracking tool to ensure	CFO	31-Mar-18	Invoice tracking tool	In Progress
Other Matters							
Invoices not paid within 30 days	Management did not put adequate controls in place to ensure that creditors are paid within 30 days.	Management should develop a control tool to ensure that payments are made within 30 days on the receipts of the invoice, this should also include creditor's	Management will ensure timeous capturing of invoices on Pastel and use of invoice tracking to ensure that invoices are paid within 30 days	CFO	31-Mar-18	Invoice tracking tool	In Progress

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
		reconciliations being prepared and monitored on a monthly basis to prevent any delayed payments.					
Assets in use in use not recorded in the asset register	Financial and performance management: Non-Implementation of proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The Asset Accountant must ensure that all assets in use and owned by the municipality are recorded in the asset register. Further, changes in accounting estimates must be considered by the CFO on all assets that have been fully depreciated but still in use.	Perform asset account at least once before the end of the 2017/18 financial year. Start the process of bringing fully depreciated assets that are still in use to the Fixed Assets Register(FAR)	CFO	31-Mar-18	Fully Depreciated assets on FAR	In Progress
During the audit of actual achievements, it was discovered that the portfolio of evidence was not adequate to verify actual reported performance.	The accounting officer has not implemented proper record management system to facilitate the collection, collation, verification, storing and reporting of actual performance information. The directors/ managers have not maintained proper portfolios of evidence to support reported performance in the quarterly reports and the annual performance report.	All directors/ managers should be required to maintain adequate and relevant portfolio of evidence to substantiate the information reported in the annual performance report. The document design should be reviewed to enable independent verification of the validity, accuracy and completeness of reported performance. A record management system should be implemented over the documents above to ensure that they are properly filed and easily retrievable.	1. Effective implementation of our document management system.	PMS Manager	1. 2017/12/31	Report on implementation of record management system.	Not Achieved
			2. Ensure that all POE files submitted for each KPIs are thoroughly verified for authenticity and accuracy		2. Quarterly	Quarterly PMS reports	Achieved
No policies and procedures for Road Infrastructure	Management did not exercise adequate oversight responsibility to ensure that policies, plans and systems governing the effective service delivery	Urgent attention should be given to the formulation and implementation of a road infrastructure policy to ensure that decision making is guided correctly to achieve the	Develop Road Infrastructure Policy Implement road maintenance plan	Manager Technical Services	31-May-18	Road infrastructure policy	Achieved

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
	responsibilities were in place, approved and implemented.	<p>desired outcomes.</p> <ul style="list-style-type: none"> • The maintenance and renewal plan should be approved and implemented which will prevent road maintenance and renewals to be carried out at a random basis. • Management must ensure that a proper road asset management system is in place and implemented. This will assist management in the efficient and effective decision making in respect of road infrastructure. • National Department of Transport has issued a yearly grant (RAMS) to iLembe District Municipality (DM) from 2011/12 financial year to assist municipalities with the collection of data and conditions of all the municipal roads in their area. Management should obtain the information/data collected relevant to Maphumulo Municipality from the DM which will assist in setting up a road asset management system. This information will also enable management to identify and prioritize road maintenance within their own budgets to improve the conditions and extend the lifespan of road infrastructure. 				Progress report on implementation of road maintenance plan	

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
Inadequate policy relating to consultants	Consultants such as Sigma It and Camelsa Consulting are not providing any training or transfer of skills to the employees of the municipality since this was not included in the Service Level Agreements signed by the representatives of Maphumulo Municipality and the abovementioned consulting entities	Management should revise the section in their SCM policy that relates to consultants to include measures that will address the over reliance on consultants. Management should also review, at least on an annual basis, whether the objectives of Maphumulo Municipality are better achieved through the use of consultants or through permanent staff. This can be achieved by performing a cost effectiveness analysis to determine whether training current staff or employing additional staff is better or worse for the municipality than using consultants.	Review SCM policy to include measures to address over reliance on consultants. Develop a checklist on implementation of the policy on the use of consultants	SCM Manager CFO	31-Mar-18	SCM Policy Implementation Checklist	Achieved
No Approved IT Governance Policy	Management oversight – Management have not approved the IT governance framework. Lack of capacity within the municipality in the IT division.	The executive management of the municipality must ensure that an annually updated IT Governance policy has been presented to the council for approval and adoption. Management must consider appointing their own internal capacity who will be the forerunner to ensure that the IT governance framework is aligned to best practices and is submitted timely to council for approval. The appointment of own capacity will allow for more accountability to the leadership of the municipality.	Approved IT governance framework	Director Corporate Services	31-Mar-18	Council Minutes	Achieved

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
No IT Strategic Plan in place	Management oversight – Lack of capacity within the municipality in the IT division	The municipality must ensure that it has an IT strategic plan that supports business requirements also ensuring that the spending on IT remains in line with the approved strategic plan.	Approve IT Strategic plan	Director Corporate Services	31-Mar-18	Council Minutes	Achieved
No IT Risk register in place	Management oversight – Management have not approved the IT governance framework. Lack of capacity within the municipality in the IT division.	The municipality must ensure that they have an IT risk register which contains all the risk and potential risks that are faced by the municipality's IT operations. This will assist the municipality in following up on risks in a timely manner and designing and implementing adequate controls to protect the IT environment.	Adopt IT Risk register	Director Corporate Services	31-Mar-18	MANCO Minutes	Achieved
No back-up slips as evidence of external back-ups	Lack of capacity within the municipality in the IT division.	The municipality must ensure that it has proof of all the week external back-ups for audit trail purposes. Management must implement better controls around the regular backup of the municipality's data. Weekly backups must be performed by the service provider with the presence of a municipality official. The evidence must be signed by the parties present when the backup has been performed. This must also be signed by the Corporate director as evidence that the backup has been done. The evidence	Implement daily and weekly back up and document evidence of back ups	IT Manager	31-Dec-17	Back up slips	Achieved

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
		must be kept at the director's office as proof. The municipality must perform a sample shut down of the operations and recover the data from the backup site to determine that backups are performed.					
IT disaster recovery plan not approved	Lack of internal capacity to drive the approval of the policies and procedures.	The municipality must ensure that its IT disaster recovery plan is approved and adopted by the council and the executives of the municipality prior to implementation.	Approve disaster recovery plan	Director Corporate Services	31-Mar-18	Council Minutes	Achieved
Administrative Matters - Annexure C							
Based on the planning of the audit, noted that the municipality does not have an updated policy register to indicate that the municipality's policies and procedures are in line with the latest amendments and guidelines issued by the relevant authorities.	The vacancy of the corporate director for major part of the year resulted in no internal processes for an updated policy register.	Corporate services should have a system in place where they maintain all policies for all departments, ensuring that they are timeously updated and are complete for the municipality as a whole. The policy owners must ensure that latest guidelines and practices are communicated with the corporate services department to facilitate regular updates. All these updates must be tabled at EXCO and the relevant governance structures for approval. Further, all updated policies must be rolled out to all staff for ease of understanding and implementation within their daily activities	Develop policy register to ensure that all necessary policies are in place and are reviewed on regular basis	Director Corporate Services	31-Mar-18	MANCO Minutes	In Progress

Table 47: AG Action Plan

3.8.8 SWOT ANALYSIS

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Council adopted communication plan is in place • The municipality participate in all IGRs forums • The municipality participates in provincial forums • IDP steering committee is functional (all HODs) • Functional internal audit unit and audit committee exist • The Enterprise Risk Management unit is functional • Ward based plans in place • JMPT in place • Service delivery charter and standards is not in place 	<ul style="list-style-type: none"> • Batho Pele policy and procedure manual is not in place • OSS is not operating well • Poor representation of Amakhosi in Council meetings • Lack of Anti-fraud and anti-corruption strategy • The municipality has not adopted all by-laws in terms of schedule 4B and 5B of the Constitution, and lack of enforcement • Insufficient registry room
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • CDW and Ward committees to strengthen public participation and communication 	<ul style="list-style-type: none"> • Inefficiency to municipal systems as a result of non-implementation of SCM policies • Inability to attract qualified and experienced personnel hugely hinder service delivery • Lack of records management system may result to loss of important documents • Poor service delivery due to inadequate funding.

Table 48: Good Governance SWOT

4. SECTION D: STRATEGIC THRUST

4.1 VISION 2030

The municipality's "Vision 2035" is:



4.2 MISSION STATEMENT

Maphumulo Municipality aims to work towards achieving its long-term vision as follows:

- To create a better life for all through delivering inclusive and affordable services for residents;
- To create an enabling environment for economic growth and development; and

- To create and maintain an effectively governed administration that is committed to financial sustainability.

4.3 VALUES AND PRINCIPLES

The municipality will continue to be driven by and observe the following service delivery principles of Batho Pele:

- Consultation;
- Service Standards;
- Access;
- Courtesy;
- Information;
- Openness and transparency;
- Redress; and
- Value for money.

4.4 MUNICIPAL PRIORITIES

CHALLENGES	MAPHUMULO KEY PRIORITIES	
MSG 1: Infrastructure development	Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none">• Water and sanitation• Road construction, upgrade and maintenance• Electricity supply• Eradicating housing backlogs

CHALLENGES	MAPHUMULO KEY PRIORITIES	
		<ul style="list-style-type: none"> Maintenance of municipal facilities Refuse Removal and Waste Management
MSG 3: Inclusive Economic Growth	Local Economic Development	<ul style="list-style-type: none"> Create jobs and alleviate poverty. Maximise local benefits from economic sectors. Development of SMME and cooperatives Support Informal economy
MSG 5: Financial Viability	Financial Viability & management	Enhancing Municipal revenue <ul style="list-style-type: none"> Introducing new revenue streams Licensing Law Enforcement Clean audit Reducing dependency grant
MSG 6: Governance and Policy	Good Governance and Public participation	<ul style="list-style-type: none"> Policy and by-law enforcement IGR public participation communication

CHALLENGES	MAPHUMULO KEY PRIORITIES	
		<ul style="list-style-type: none"> Risk Crime and corruption
MSG 7: Human Resource Development	Institutional Development and Transformation	<ul style="list-style-type: none"> Implementation of municipal organogram Capacity building for municipal staff Filling of critical vacant posts
MSG 2: Spatial Sustainability	Cross Cutting Issues	<ul style="list-style-type: none"> Maphumulo Town formalisation and Development Land Use Management Retail development Building control
MSG 4: Environmental Sustainability		

Table 49: Municipal priorities

4.5 FIVE YEAR STRATEGIC OBJECTIVES

Maphumulo Municipality is committed to enhancing the characteristics of a developmental state and therefore believe that all programmes and activities should be aimed at creating a conducive environment for growth and development. In pursuance of these developmental outcome the municipality commits to preserve or use the available natural resources sparingly for future generations to enjoy. Maphumulo Municipality is also faced with the triple challenges of development,

which are poverty, unemployment and inequality. Municipality is committed to stimulating economic activities for much-needed growth and development. To catalyze development the municipality aims at investing in the following programmes:

- Maphumulo Town;
- KwaShushu Hot springs;
- Youth unemployment;
- Human Settlements; and
- Strategic infrastructure.

Towards the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has crafted a set of 7 developmental goals to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities and the municipality's long-term vision by offering a high-level of what needs to be achieved in the short to medium term. The following tables reflect in the implementation plans in light of the DGDG goals, Municipal goals and the 5 year strategic objectives.

4.5.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)			
DGDP Goals	Municipal Goal	5 Year Strategic Objective	Municipal Strategy
EFFECTIVE GOVERNANCE, POLICY AND SOCIAL PARTNERSHIPS	GOAL 2: HUMAN RESOURCE DEVELOPMENT	To improve the skills-base and enhance professional and technical capacity.	Vacancy rate
			Filling of critical vacant posts
			Development and review of employee Job Descriptions
			Skills development
			Performance agreements
			Review Organisational structure
		To ensure all correspondence received by the municipality is safeguarded and processed according to the National Archives and Records Service of South Africa Act	Implement records management procedure strategy
			Records Management
		To improve the quality and efficiency of the administrative component	Development and implementation of council policies and bylaws
		To develop an effective and efficient mechanism to monitor organizational performance	Performance Management System
			Submission of Annual Performance Report
			Annual Report
		To provide for the management of risk with the intention of improved efficiency	Risk Management Policy and Strategy
			Functional Audit structures
			Auditor General Action Plan
		To promote a safe and secure working environment for all employees	Occupational health and safety
	GOAL 4: INFRASTRUCTURE DEVELOPMENT	To provide an effective and efficient Information and Communication service.	Establishment of ICT unit
			Development and implementation of ICT strategy and policies
			Enhance external ICT Infrastructure
			Development of electronic leave management system

4.5.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)			
DGDP Goals	Municipal GOAL	5 Year Strategic Objective	Municipal Strategy
EFFECTIVE GOVERNANCE, POLICY AND SOCIAL PARTNERSHIPS	GOAL 2: HUMAN RESOURCE DEVELOPMENT	To ensure responsive, inclusive, participatory and representative decision making at all levels	Clean and accountable administration
			Enhance Policy coherence for sustainable institution
			Functional municipal council committees
			Auditing structures
		Effectively communicate the programmes of the municipality to a full range of audiences	Communication and public participation strategy
			Customer satisfaction survey
			Public participation meetings
			Municipal newsletters
			Municipal events
		To facilitate participatory and functional ward committees	Functional ward committees
			Training

4.5.3 FINANCIAL MANAGEMENT AND VIABILITY (FMV)

FINANCIAL MANAGEMENT AND VIABILITY (FMV)			
DGDP Goals	Municipal GOAL	5 Year Strategic Objective	Municipal Strategy
Effective governance, policy and social partnerships	GOAL 6: GOVERNANCE AND POLICY	To effectively manage finances and improve sustainability	Credible Budget
			Budget according to IDP Priorities
			Revenue enhancement
			Indigent register
			Supply Chain Management policies and regulations
			Asset Management
			Credit control
			Debtors Control
			Eliminate AG queries
			Implementation of MFMA

4.5.4 CROSS CUTTING ISSUES

CROSS CUTTING ISSUES			
DGDP Goals	Municipal Goal	5 Year Strategic Objective	Municipal Strategy
A LIVABLE REGION	IMPROVED SPATIAL EQUITY AND ENVIRONMENTAL SUSTAINABILITY	<ul style="list-style-type: none">To promote integrated development planning	Implement IDP process plan
		<ul style="list-style-type: none">To promote integrated spatial planning and land use management	Implement the LUMS
			Review and adopt SDF
			Develop a single land use scheme.
			Facilitate the implementation of town development programs and urban design framework
LIVING IN HARMONY WITH NATURE		<ul style="list-style-type: none">To promote environmental wellbeing	Spatial Development Framework
			Ward based Planning
			Disaster Management
			Establish fire and rescue services
			Waste Management
	Biodiversity management		
	Climate Change		
	<ul style="list-style-type: none">To promote integrated disaster management		

4.5.5 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (BSDID)

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (BSDID)			
DGDP Goals	Municipal GOAL	5 Year Strategic Objective	Municipal Strategy
EQUITY OF ACCESS	GOAL 4: INFRASTRUCTURE DEVELOPMENT	To develop quality, reliable, sustainable and resilient infrastructure to support economic development and human wellbeing, with a focus on affordable and equitable access for all	Rural and social housing
			Electrification
			Road's infrastructure
			Social facilities and sporting facilities
			Establishment of Project Management Unit
			MIG spending
			Facilitate provision of water and sanitation
			Maintenance of municipal infrastructure and assets

Table 50: Five-year strategic objectives

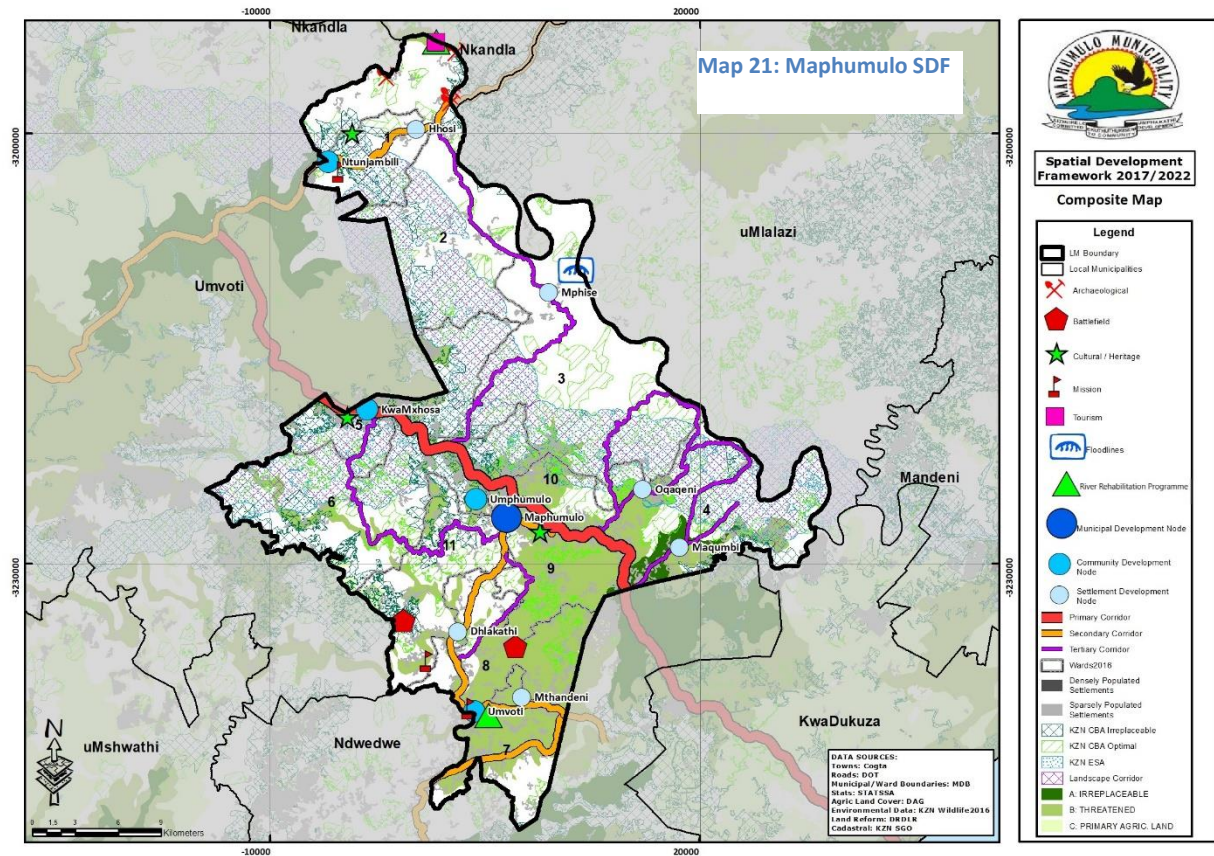
4.5.6 SOCIO LOCAL ECONOMIC DEVELOPMENT (SLED)

SOCIO LOCAL ECONOMIC DEVELOPMENT (SLED)			
DGDP Goals	Municipal GOAL	5 Year Strategic Objective	Municipal Strategy
DIVERSE AND GROWING ECONOMY	GOAL 1: INCLUSIVE ECONOMIC GROWTH	To promote development-oriented policies that support productive activities, decent jobs creation, entrepreneurship and SMME's enterprises.	Support Catalytic Projects in the area
			Up-skilling of SMMEs and Cooperatives to promote economic development
			Strengthening structures of local economic development
			Promote local procurement of goods
			Developing local skills and promote innovation through community working groups – also address skills development through partnership with schools, TVET, Universities and SETA
			Support and grow economic sectors (tourism and agriculture)
			Support and grow informal traders
			Create a working relationship with AmaKhosi to ensure that land under the trusteeship of traditional leaders is accessible and available for development
		To reduce the proportion of children, youth, women and disabled not in employment, education or training	Mainstreaming of Youth, Women and Disabled in local economy
			Take advantage on EPWP to provide work opportunities to youth and women
			Encourage local businesses to target young people and to take advantage of programme that promote youth employment
			Implement poverty eradication strategy
			Take advantage of CWP to provide work opportunities to unemployed people
		To reduce natural disastrous impact and HIV related infections and to create healthy lifestyle	Disaster management programmes
			HIV/AIDS Awareness programmes
			Arts, culture, recreation and Sport development

5. SECTION E: STRATEGIC MAPPING

5.1 SPATIAL FRAMEWORK

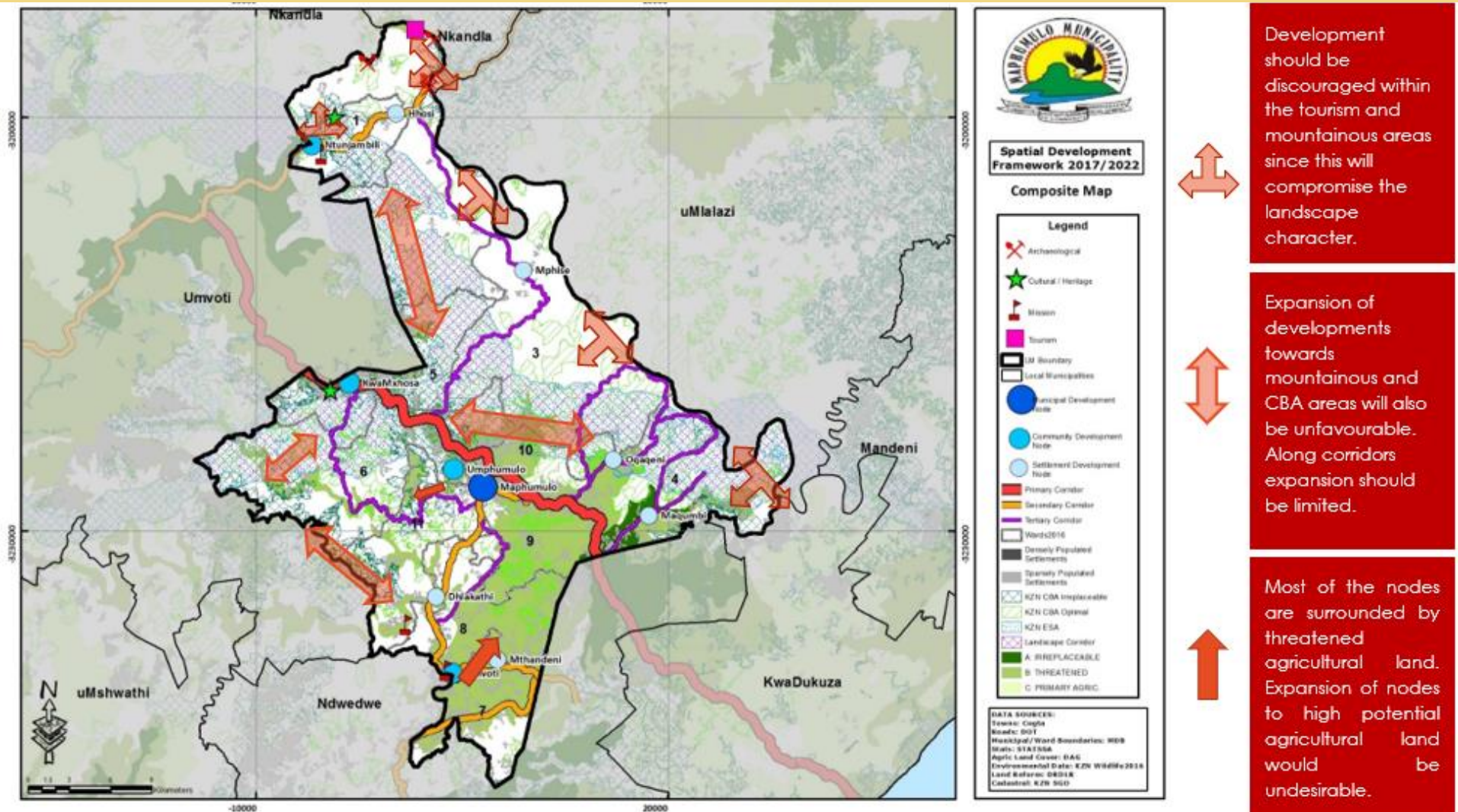
Maphumulo Spatial Development Framework (SDF) is intended, in part, to comply with Section 26(e) of the Municipal Systems Act, (Act No. 32 of 2000) as well as Chapter 4, Part E of the Spatial Planning and Land Use Management Act, which requires a municipality to prepare and adopt an SDF as a component of its Integrated Development Plan (IDP). According to DRDLR Guidelines for the Formulation of the SDF, it is defined as a core component of a Municipality's economic, sectorial, spatial, social, institutional, environmental vision. In other words, it is a tool to achieve the desired spatial form of the Municipality. Most importantly, the SDF is intended to facilitate the development of a spatial structure that promotes integrated development and enables an efficient delivery of services. It will give direction to future planning and development within Maphumulo



In 2013, the municipality began the process to review the Spatial Development Framework as part of the IDP requirement. The Municipality has an SDF document that has been adopted by council in May 2014. The SDF aims to provide guidelines in terms of current and future developments in

the Municipality aligned with National, Provincial and the recently adopted iLembe Regional Spatial Development Plan. In preparation for the new financial year, the SDF will be reviewed to ensure further alignment to new projects and programmes that have been incorporated in the IDP.

5.2 DESIRED SPATIAL OUTCOMES

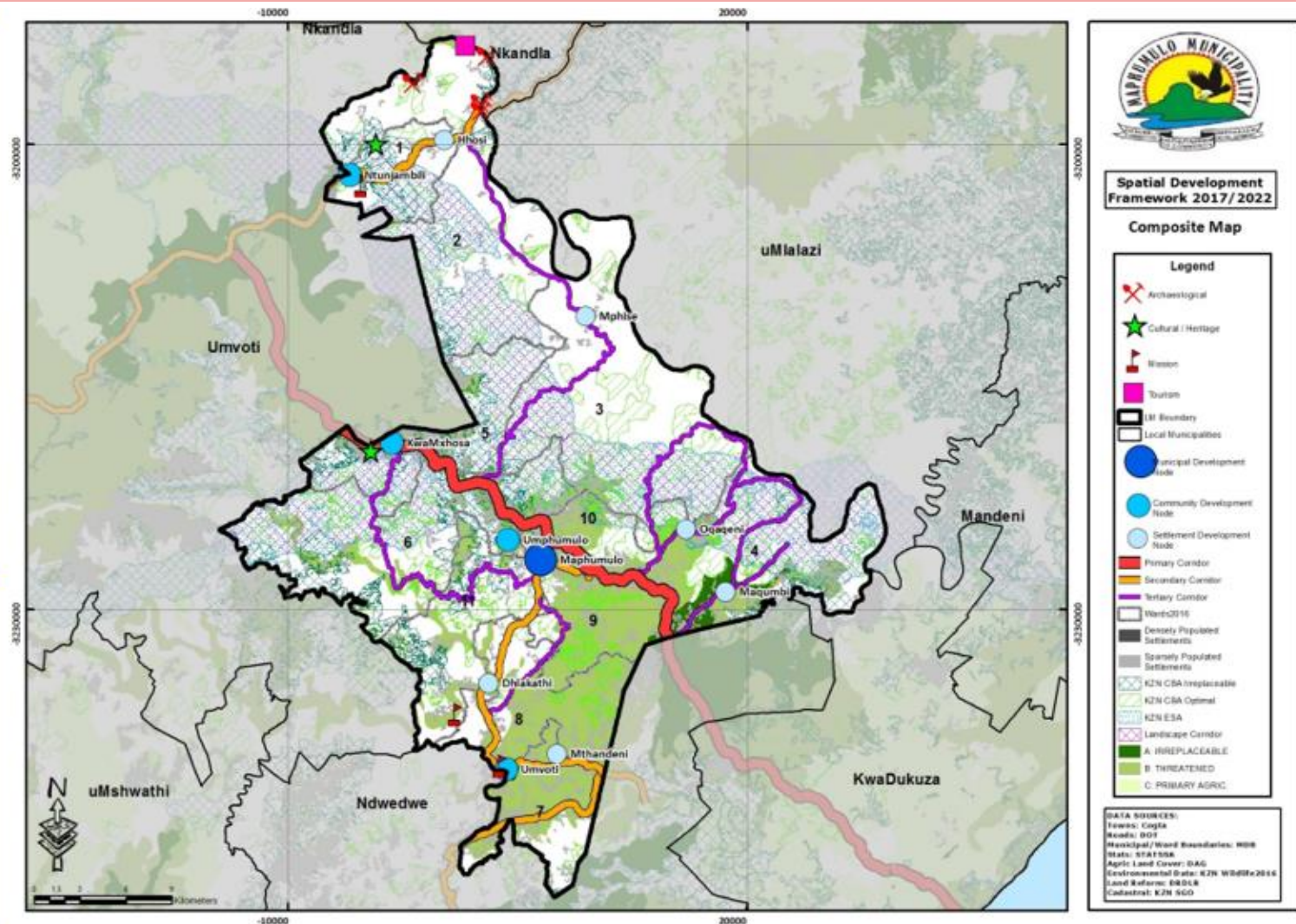


Map 22: Areas where Development Intensity Should Decrease

5.2.1 DESIRED SPATIAL FORM AND LAND USE

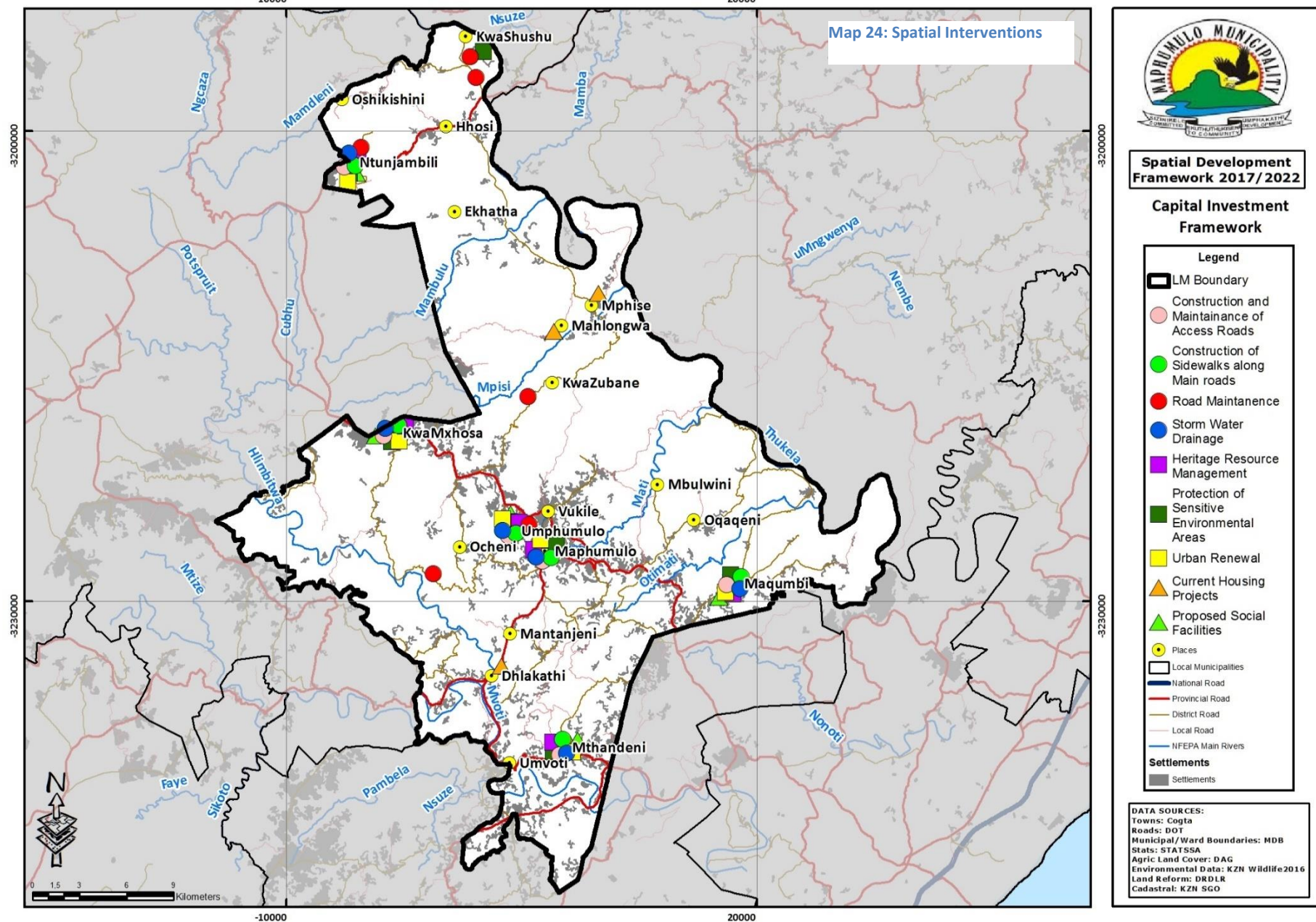
The existing nodes are still low in terms of densification. The proposal is to facilitate the development strategy of densification /infill development on open spaces for revitalization of exiting nodes and encourage formation of new enterprises to unlock untapped assets for sustainable local economic development. This will minimize encroachment and avoid urban sprawl within Maphumulo town.

The proposal is to protect sensitive environmental areas including tourism and cultural sites. This will unlock the opportunity for socio-economic development to embark on the development strategies per relevant precinct.



Map 23: Desired Spatial Form

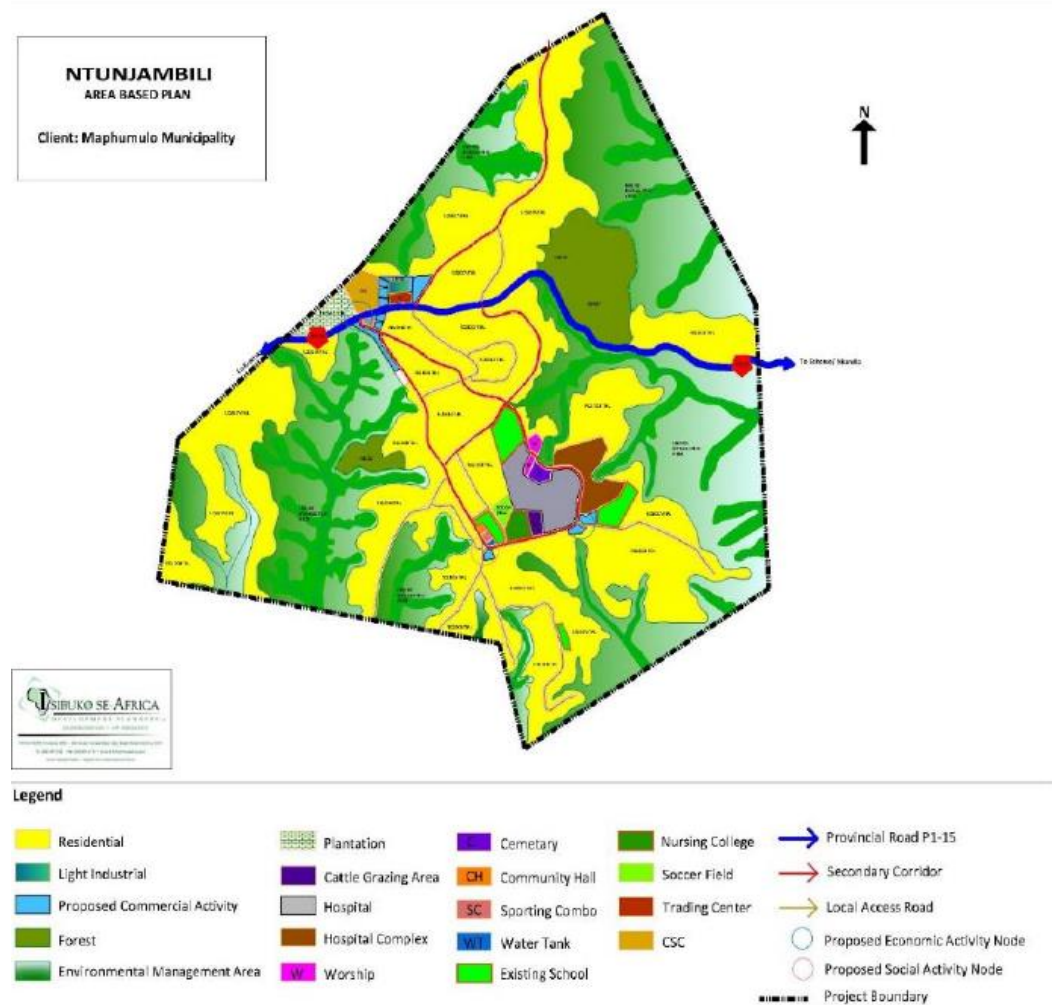
5.2.2 SPATIAL RECONSTRUCTION AND STRATEGIC INTERVENTION AREAS



5.2.3 NTUNJAMBILI AREA BASED PLAN

Ntunjambili forms part of the Ngcolosi Traditional Council area and is accessed off P15-1 linking Kranskop to the south and Nkandla and Eshowe to the north. The settlement is located above the escarpment, after which the slope drops sharply towards the UThukela River at the bottom. Ntunjambili has a rich history dating from the era of King Shaka Zulu and the formation of the Zulu-Nation through wars of resistance against the invasion of Zululand by the Voortrekkers to the introduction of Christian religion through missionaries. However, most of this remains untapped and poorly developed as heritage and tourism products.

Over the last few years, Ntunjambili has grown substantially with a number of households locating within the area. This could be attributed to the now defunct shoe factory which created a perception of employment opportunities, better access to public facilities such as public hospital and schools, relatively good road access (both local and regional), improved access to basic services such as electricity and water, and proximity to Kranskop Town. Through the assistance from CoGTA – KZN, Maphumulo received a grant fund from the Department to prepare an Area Based Plan for the area of Ntunjambili. In December 2013, the ABP was successfully adopted by Council. Moving forward the



Map 25: Ntunjambili Plan

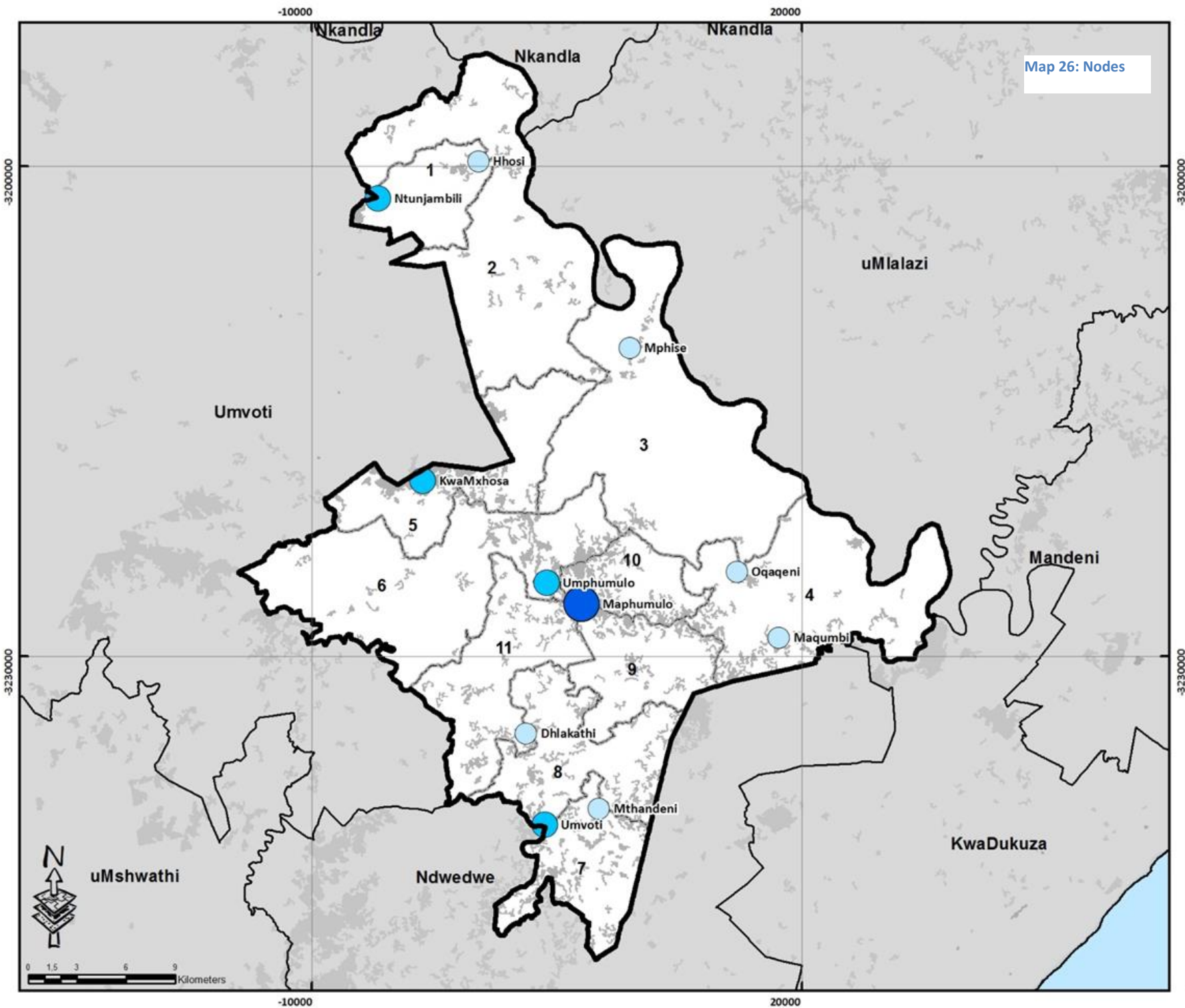
ABP forms an integral part of a suite of plans that will guide the transformation and future development of Ntunjambili area into a sustainable human settlement. It is a flexible and adaptable plan that will be reviewed continuously to cater for changes in development trends and patterns, progress with the implementation of the plan and strategic planning as undertaken by Maphumulo Municipality. As such, the municipality will monitor and assess the impact of the NABP on development.

5.2.4 RURAL NODES FRAMEWORK

iLembe District Municipality received a grant fund from the Department of Cooperative Governance and Traditional Affairs (CoGTA) to prepare the iLembe Rural Nodes Framework as a response to tackling the challenges that rural areas of the District are plagued with as well as pave the way for the implementation of various strategies with the purpose of improving the quality of life of inhabitants and foster conditions that promote economic growth and development. These challenges include population decline, high rates of unemployment, spatial disjuncture, the lack of basic services, and lack of access to economic opportunities, amongst many. The project has identified KwaMxhosa Node to be an area of focus in Maphumulo Local Municipality, this node is located on western part of Maphumulo and is situated along R74 which is the primary corridor. R74 provides linkages to other nodes and the surrounding areas within Maphumulo municipality like Nhlanomfula node, Maphumulo node, Mphumulo and progressing to KwaDukuza on the south and Greytown to the

north. KwaMxhosa is classified as a growth point area and consist of facilities like taxi rank, school, shops, clinic, library, factories, local radio station etc.

KwaMxhosa Node is located in the western region of the Maphumulo Municipality, at an intersection on the R74 and forms part of Ward 5. In terms of the Maphumulo SDF Review 2014/15 KwaMxhosa is acknowledged as a secondary node that has potential to contribute immensely to the growth of the Municipality. This node has an opportunity to unlock the housing and economic backlogs in the entire area of Maphumulo. Development of medium density housing and appropriate services like water, electricity, sanitation etc. in this area will possibly support and capacitate the functions of the already existing facilities in the area. The success of this node will bring in the development in the area, create job opportunities, and reduce poverty and level of dependency to government incentives. Its location along the primary corridor will also increase its competitiveness, improve the spatial economic base and potentially enlarge to adjacent high potential agricultural land. Hence access to these services and infrastructure development will attract investments, achieve sustainable threshold, build social development and increase functionality of the node and the entire municipality.



Spatial Development Framework 2017/2022

Nodes

Legend

- LM Boundary
- Local Municipalities
- Municipal Development Node
- Community Development Node
- Settlement Development Node
- Wards2016
- Densely Populated Settlements
- Sparsely Populated Settlements

DATA SOURCES:

- Towns: Cogta
- Roads: DOT
- Municipal/Ward Boundaries: MDB
- Stats: STATSSA
- Agric Land Cover: DAG
- Environmental Data: KZN Wildlife 2016
- Land Reform: DRDLR
- Cadastral: KZN SGO

FACTOR	MAPHUMULO TOWN	UMPHUMULO	NTUNJAMBILI	KWAMXHOSA	MAQUMBI
POPULATION & HOUSEHOLDS	5 662 people 1128 HH	5 068 people 1221 HH	6 357 people 1375 HH	11 518 people 1754 HH	3 963 people 768 HH
POPULATION GROWTH	36 % per annum	-12 % per annum	-7,2 % per annum	1.6 % per annum	- 0.1% per annum
DIVERSITY OF ECONOMIC BASE	Urban agriculture (farming), retail and business, social services.	Administration, social services, commerce.	Social services (regional hospital, schools etc., commerce & tourism	Social services (clinic, school and taxi rank) administration, commerce.	Commerce (general dealer and Petrol filling station), social services.
HINTERLAND	Core mixed used, Urban Agriculture, civic and society, open spaces, surrounded by traditional areas.	Residential (including of traditional areas), commercial, Public facilities and open spaces.	Residential (Traditional), Small business activities and public facilities and open spaces.	Residential (Traditional), Small business activities and public facilities and open spaces.	Traditional areas related to home stead gardens and small to medium scale commercial farming.
ROUTES	Inter-Provincial Road (R74)	District Road (D1527)	Regional Road (P15-1)	Inter-Provincial Road (R74)	District Road (D894)
CHANGING PATTERN OF ACCESS	Upgrading of secondary road corridor (P711) to Ndwedwe.	Upgrading D1588 (Major Spine).	Upgrading D881 (Proposed linkage activity spine) and D1639 & D1638 (Tourism Route).	Upgrading D1527 (Major Spine).	Development of a service road off D894 (Main Road).
PROVINCIAL POLICY ENVIRONMNET	PSEDS AND PGDS- Quaternary Node (services to the local economy and community needs).	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.

Table 51: Nodal Assessment

5.3 RURAL SCHEME (WALL TO WALL)

The Maphumulo Local Municipality has initiated a process towards the preparation of a Rural Scheme for its area of jurisdiction, taking into account the Maphumulo Town Urban Scheme that was prepared and adopted in 2013. The preparation of the Rural Scheme can be viewed as a second phase leading towards the formulation of a Wall-to-Wall Scheme for the municipality. This is in partial fulfilment of the Spatial Planning and Land Use Management Act, No. 16 of 2013.

The project commenced in January 2016 and was envisioned to be completed before the end of the financial year 2017/2018 financial year. However, Traditional leaders were never formally trained or capacitated in SPLUMA. As a result, the intention or legislative requirements for LUMS is not easily understood. This has resulted in immense delays in the finalisation of the project.

On the 22nd March 2017, a consultative meeting was held with all traditional leaders from Maphumulo. The purpose of the meeting served as the second stage of consultation in respect of the meetings that are to follow with each traditional area. The work session will involve interviewing Izinduna and other traditional council members regarding their indigenous land use management practices. Meeting was attended by the Honourable Mayor of Maphumulo Municipality, ILembe District Municipality, CoGTA – Spatial Planning and DRDLR. Subsequent to the presentation and discussions that followed, the intention/way forward was not entirely well received. In December

2017, a second session was held with the Traditional Component of CoGTA attempting to strategize the consultation programme with the Traditional Leaders.

On the February 2018, the matter was again presented at the Local house. At the meeting it was resolved that a training and capacity building workshop be arranged in consultation with CoGTA and DRDLR. Workshop is anticipated to take place in May 2018.

5.4 GEOGRAPHIC INFORMATION SYSTEMS

The municipality has full access to GIS, through the Development Planning Shared Services (DPSS) programme. In terms of personnel, a GIS Specialist and a GIS Technician provide support to the various business units and public within the municipality. The GIS function is housed under the Development Planning Directorate. In terms of operations, Maphumulo LM has a fully paid up software license agreement with ESRI South Africa and have just recently acquired an A0 plotter. GIS A0 maps are also printed at the District when necessary. GIS has provided support and continues to form an integral part in the following projects and PSC's:

- Disaster Management Incident Mapping
- Land Disposal Project within the Maphumulo Town
- Maphumulo Valuation Roll Project
- Urban Land Use Scheme
- Maphumulo Rural Scheme
- Area Based Planning

- Spatial Development Framework
- Municipal Demarcation Applications
- Mapping projects involving the use of Statistics South Africa data
- Environmental Management
- Human Settlements in conjunction with the provision of Water and Sanitation

A GIS policy and strategy document, which clearly spells out the functions of the GIS unit is in draft form and will need to be workshopped with affected stakeholders. Thereafter, it can be sent through the approval channels within the municipality so that it becomes an adopted policy. Once adopted, the municipality will also be able to generate revenue from the sale of customized mapping products that the public and consultants may require. This also needs to be done in conjunction with the policy of the District to ensure standardization in terms of both pricing and methodology.

In terms of data acquisition, KZN COGTA has supplied updated colour aerial photography in April 2017 at 0.3m spectral resolution, including contours. GIS is currently working closely with the Disaster Management and Technical Services business units of the municipality. It is anticipated that by spatially mapping all disaster incidents, and with certain patterns being recognized, the team will become more proactive in terms of incident management and thereby putting appropriate measures in place to mitigate these incidents. It is expected that more GPS capture projects are initiated in-house, thereby also increasing the accuracy of the information on hand, thus

allowing the municipality to make better informed planning and spatial decisions. The District has acquired 3 handheld GPS units which the Maphumulo Local municipality has used, but the move will be to acquire at least one high accuracy machine in-house.

5.5 ENVIRONMENTAL PLANNING

It is the Constitutional right for every South African citizen to live in an environment that is not harmful to their wellbeing, which is the responsibility of every institution responsible for environmental management. It is critical as well for the environmental management to be undertaken with the understanding of the objectives of sustainable development, which is a development that meets the needs of the present generation, without compromising the ability of future generations to meet their own needs.

To give effect to Section 24 of the Constitution, the National Environmental Management Act, (Act 107) of 1998 came into effect, as a framework upon where environmental management activities are to be undertaken. In addition to this policy framework, a number of other pieces of legislation have been established to assist in the management of the country's natural resources. There are also other international policies such as Agenda 21, Sustainable Development Goals, Rio Declaration on Environment and Development, Statement on Forest Principles, United Nations Framework Convention on Climate Change, and United Nations Convention on Biological Diversity. In order to understand the objectives of the Sustainable

Structure	Objective of The Structure	Stakeholders	Frequency
Planning Development Forum	To discuss wide range of issues affecting Planning and Environmental Management.	DEA, EDTEA, DCOGTA, DMR, DWA, IDM, LM	Monthly meetings
Municipal Waste Management Forum	To discuss waste management issues including the implementation of the Waste Act and other legal compliance matters by other policies.	EDTEA, IDM, Mandeni and KwaDukuza LMs,	Quarterly
District Disaster Management forum	<ul style="list-style-type: none"> To discuss the Disaster Management issues within the District including the Local Municipality. To also align Disaster Management issues with the climate change programme 	EDTEA, DCOGTA, IDM, LMs	Quarterly
KZN CLIMATE CHANGE COMPACT	Discusses issues of climate change and impacts to the participating Municipalities	eThekweni, Ugu, King Cetshayo, uMgungundlovu, iLembe, uMdoni, KwaDukuza, Mandeni SALGA, DEDTEA	Quarterly meetings

Development and of Chapter 28 of Agenda 21 the Department of Environmental Affairs has developed a strategy (National Strategy for Sustainable Development), with goals and targets, which consists of the following themes:

- Enhancing systems for integrated planning in meeting sustainable development objectives
- Sustaining our ecosystems and using natural resources efficiently which include habitat loss, biodiversity management, protected areas, hydrological features, air quality management, and waste management
- Responding effectively to climate change
- Towards a green economy
- Building sustainable communities

5.6 PROMOTING INTEGRATED PLANNING AND PROCESSES

Chapter 3 of the Constitution promotes integrated planning and cooperative governance. The view is that integrated planning assists government institutions to achieve alignment of programs designed to assist communities. It also provides an opportunity for sharing resources and avoiding duplication of projects within the one community, thus achieving sustainable development. Therefore, in order to meet the objectives of sustainable development it is critical to enhance systems for integrated planning which should include issues of effective governance and institutional structures. This should include the development of forums from national, provincial, and district level. To date, the Municipality is participating in structures indicated in the table below:

5.6.1 BIODIVERSITY MANAGEMENT

The National Environmental Management Act, Act 107 of 1998 together with the National Environmental Management Biodiversity Act, 2004 provide for the effective protection and controlled utilisation of the natural resources. In addition, the NEM: Biodiversity Act also provides for the development of:

- **The National Biodiversity Framework:** A National Biodiversity Framework to guide all strategic development planning process regarding the integration of biodiversity planning and monitoring in South Africa and these binds all organs of the state, at national, provincial and local authorities.
- **Bioregional Plans:** Bioregional plans highlight critical areas requiring conservation action. The iLembe Biodiversity Sector Plan has been developed by Ezemvelo KZN Wildlife to partly fulfil this objective.
- **Biodiversity Management Plans:** Biodiversity Management Plans (BMPs) would operate at a finer scale than Bioregional Plans and are focused on threatened ecosystems and species, and areas important for migratory species and wetland birds.
- **Biodiversity Management Agreements:** Biodiversity Management Agreements are to implement any Biodiversity Management Plan, and in nature to formalise a relation between government and other parties.

- The identification, listing and promotion of threatened or protected ecosystems.
- Alien invasive species control plan and enforcement.

The iLembe District has finalised the regional Environmental Management Framework (EMF) which indicates a number of critical biodiversity occurring within the Maphumulo Municipality. In addition, the iLembe Biodiversity Sector Plan (BSP) has been finalised by the Ezemvelo KZN Wildlife, as an institution responsible for biodiversity management. This a planning tool will be used to manage biodiversity, and as a precursor to a bioregional plan, which is required as per Section 48 of National Environmental Management Biodiversity Act, 2004 and the Bioregional Guidelines (DEAT, 2009).

5.6.2 IDENTIFICATION AND MAPPING OF IMPORTANT BIODIVERSITY AREAS

The EMF and BSP will assist the Municipality to set out the baseline information for the conservation of the critical biodiversity within the iLembe and the Maphumulo Municipality, specifically. A map below indicates the Critical Biodiversity and Ecological Support Areas occurring within the Maphumulo Municipality.

5.6.3 PROTECTED AREAS AND STEWARDSHIP PROGRAM

Currently there is no protected areas within the Municipality. The Environmental Framework identifies a number of areas having a conservation values. It is has been recommended that such areas be incorporated under the stewardship program. The intention is to encourage the community to enter into nature conservation

agreements with Ezemvelo KZN Wildlife who are responsible for biodiversity management and are the custodians of the Stewardship program. Such areas are located in wards, 1, 3 4, 5, and 6 as per the map below.

5.6.4 WETLANDS

The Wetland Assessment programme undertaken at a District level will provide information on the status of a number of wetlands occurring within the jurisdiction of Municipality. Wetlands requiring the improvement will be identified and be included as part of the Working for Wetland / Water program.

6. SECTION F: SECTOR ALIGNMENT AND FIVE (5) YEAR STRATEGIC PLAN

6.1 SECTOR DEPARTMENTAL PROJECTS

6.1.1 DEPARTMENT OF HUMAN SETTLEMENT

Project Name	LOCATION	PROJECT STAGE	MTEF (2019/2022) R (000)		
			2019/2020	2020/2021	2021/2022
Amangcolosi	1	Construction	R 9 785 400		
Amambhedu	6,7	Construction	R 9 785 400		
Embo	11	Construction	R 11 838 700	R 6 684 850	
Qadi	8	Construction		R 40 119 300	R 32 764 095
Mkhonto	3,4,6,9,10	Construction	R 14 061 280	R 48 075 840	R 48 075 840
Kwamaqumbi	4	Construction	R 12 112 080	R 40 119 300	R 33 031 557
			R 57 582 860	R 134 999 290	R 113 871 492

Table 52: DoHS Projects

6.1.2 DEPARTMENT OF TRANSPORT

National KPA	WARD NO.	STATUS	MTEF (2018/2021)		
			2021/2022	2022/2023	2023/2024
D1537Betterment and gravel	Ward4	Planning	R9 600 000,00		
L1087Betterment and gravel	Ward6	Planning	R2 687 500,00		
L1033Betterment and gravel	Ward8	Planning	R3 225 000,00		
L2490Betterment and gravel	ward11	Planning	R2 687 500,00		
L2528Betterment and gravel		Planning	R1 387 500,00		
D1536Betterment and gravel	Ward3/6	Planning	R2 687 500,00		
D1528 (L3417) Betterment and gravel	Ward8	Planning	R2 687 500,00		

National KPA	WARD NO.	STATUS	MTEF (2018/2021)		
			2021/2022	2022/2023	2023/2024
D1534Betterment and gravel	ward3	Planning	R2 687 500,00		
D1525Betterment and gravel	Ward11	Planning	R5 375 000,00		
D1531Betterment and gravel	Ward8	Planning	R2 900 000,00		
L1051Betterment and gravel	Ward3	Planning	R2 900 000,00		
L2983Betterment and gravel	ward10	Planning	R8 000 000,00		
D1533 Betterment and gravel	Ward4	Planning	R9 800 000,00		
D1527Betterment and gravel	ward11	Planning	R9 600 000,00		
D881Betterment and gravel	Ward3	Planning	R8 000 000,00		
D1528Betterment and gravel	Ward6/11	Planning	R2 400 000,00		
D379Betterment and gravel	Ward5/6	Planning	R4 800 000,00		
D1639Betterment and gravel	Ward2	Planning	R7 800 000,00		
L2705Betterment and gravel	Ward2	Planning	R5 000 000,00		
D1638Betterment and gravel	Ward1	Planning	R2 500 000,00		
D2294Betterment and gravel	Ward9	Planning	R4 300 000,00		
L3179Betterment and gravel	Ward6	Planning	R4 900 000,00		
P711Betterment and gravel	Ward9/7	Planning	R8 400 000,00		
L3180 (D1539) Betterment and gravel	Ward4	Planning	R4 000 000,00		
L3179 (D1630) Betterment and gravel	Ward8	Planning	R6 000 000,00		
L3179 (L2934) Betterment and gravel	Ward5	Planning	R5 000 000,00		
D2501Betterment and gravel	Ward2	Planning	R4 700 000,00		
L1088 Betterment & Regravel & Drainage	ward3	Pre-Planning			
P711 & P15-1 Drain clearing & verge maintenance	ward7/8/10	Pre-Planning			
D894 & D893 Drain clearing & verge maintenance	ward4	Pre-Planning			
P20-2 Drain clearing & verge maintenance	ward5/6/10	Pre-Planning			
D892, D1637 & D1641 Drain clearing & verge maintenance	ward6/1/2	Pre-Planning			
P47-6 & P266 Drain clearing & verge maintenance	ward1	Pre-Planning			

National KPA	WARD NO.	STATUS	MTEF (2018/2021)		
			2021/2022	2022/2023	2023/2024
P353 Drain clearing & verge maintenance	ward4	Pre-Planning			
P20-1 & P20-2 Maint Fence & km posts	ward5/6/10	Pre-Planning			
D1527 Guardrail Repair	ward11	Pre-Planning			
D1533 & D894 Guardrail Repair	ward3	Pre-Planning			
Ngofela Structure		Pre-Planning			
D881 Guardrail Repair	ward3/5/2	Pre-Planning			
L1087 Pipes & Headwal	ward15	Pre-Planning			
P711 Guardrail Repair	ward10	Pre-Planning			
P20-1 Repairs	ward10/1/9//27/17/16/	Pre-Planning			
P20-2 Repairs	ward10/1/9//27/17/16/	Pre-Planning			
D1632 Repairs	ward11	Pre-Planning			
D892, D893, D894 Road studs	ward6	Pre-Planning			
P710-P266-P415-P459 Road studs Grade	ward5	Pre-Planning			
L1033 Pipes & Headwalls	ward8	Pre-Planning			
D893 & P15-1 Drain clearing & verge maintenance		Pre-Planning			
D893 Sidewalks	ward6	Pre-Planning			
D893 Sidewalks	ward6	Pre-Planning			
P711 Sidewalks	Ward9/7	Pre-Planning			
D894 Sidewalks	ward4	Pre-Planning			
D893, D892, D894 Blacktop patching	ward6	Pre-Planning			
D1537 Betterment & Regravel & Drainage	ward4	Pre-Planning			
L1087 Betterment & Regravel & Drainage	ward6	Pre-Planning			
L1033 Betterment & Regravel	ward8/4	Pre-Planning			
L2490 Betterment & Regravel	ward2/9	Pre-Planning			
L2528 Betterment & Regravel & Drainage	ward10	Pre-Planning			
D1536 Betterment and Regravelling	ward10	Pre-Planning			

National KPA	WARD NO.	STATUS	MTEF (2018/2021)		
			2021/2022	2022/2023	2023/2024
D1528 Betterment & Regravel & Drainage	ward11	Pre-Planning			
D1534 Betterment & Regravel & Drainage	ward3	Pre-Planning			
D1525 Betterment & Regravel & Drainage	ward1/11	Pre-Planning			
L1088 Betterment & Regravel & Drainage	ward3/4	Pre-Planning			
Embangweni Structure		Pre-Planning			
D1533 Structure	ward3/4	Pre-Planning			
L3417 New Gravel Road	ward8	Pre-Planning			
L3417 Pipes & Headwalls	ward8	Pre-Planning			
L1881 New Gravel Road	ward9	Pre-Planning			
P15-1 Guardrail Repair	ward1/5	Pre-Planning			
D892, D1637 & D1641 Drain clearing & verge maintenance		Pre-Planning			
Ngofela Structure		Pre-Planning			
L1087 Pipes & Headwall	ward6	Pre-Planning			
D892, D893, D894 Road studs	ward6/10/4	Pre-Planning			
D893 & P15-1 Drain clearing & verge maintenance	ward6/1	Pre-Planning			
L2934 New Gravel Road	ward2/5	Pre-Planning			
L3210 OL03620 Pipes & Headwalls	ward9	Pre-Planning			
L1087 Gravel Road	ward6	Pre-Planning			
P711 & P15-1 Drain clearing & verge maintenance	Ward9/7	Pre-Planning			
D894 & D893 Drain clearing & verge maintenance	ward4	Pre-Planning			
P20-2 Drain clearing & verge maintenance	ward5/6/10/4	Pre-Planning			
P20-1 & P20-2 Maint Fence & km posts	ward5/6/10/49/1/27/16/9	Pre-Planning			
D1527 Guardrail Repair	ward11	Pre-Planning			
D1533 & D894 Guardrail Repair	ward3/4	Pre-Planning			
D881 Guardrail Repair	ward3/2	Pre-Planning			
P711 Guardrail Repair	Ward9/7	Pre-Planning			

National KPA	WARD NO.	STATUS	MTEF (2018/2021)		
			2021/2022	2022/2023	2023/2024
P20-1 Repairs	27/17/16/1/10	Pre-Planning			
P20-2 Repairs	ward5/6/10/4	Pre-Planning			
D1632 Repairs	ward11	Pre-Planning			
L1033 Pipes & Headwalls	ward8/11	Pre-Planning			
D893 Sidewalks	ward10	Pre-Planning			
P711 Sidewalks	Ward9/7	Pre-Planning			
D894 Sidewalks	ward4	Pre-Planning			
D893, D892, D894 Blacktop patching	ward4/10	Pre-Planning			

Table 53: DoT Projects

6.1.3 DEPARTMENT OF AGRICULTURE

WARD	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	GPS CO-ORDINATES (DECIMAL DEGREES)		MTEF (2018/2021)		
			X	Y	2019/20 R (000)	2020/2021 R (000)	2021/2022 R (000)
7	Thuthuka Dabangu Cluster (5km fencing, production inputs and mechanization services)	Planning	29.318625	-31.024081	1 473 060		
11	Sqeqeshiwe project (construction of 2 x 1000 Layer unit structure)	Planning	29.146389	-31.016944	1 800 000	633 600	
	Food security intervention	Planning	9686687.8				

Table 54: DoA Projects

6.1.4 ILEMBE DISTRICT MUNICIPALITY

WARD	NAME OF PROJECT	COMPLETION	TOTAL PROJECT COST	EXPENDITURE	PROGRESS
1&2	Ntunjambili Water Supply Scheme	Rising main, Pump station, storage reservoir, reticulation and yard connections.	R 75 million	R 0.00	Planning – Waiting for DWS project approval and funding
10&3	Masibambisane Water supply Refurbishment	Refurbishment of existing reticulation	R125 million	R 0.00	Planning – Waiting for DWS project approval and funding
10	Maphumulo Town upgrade	Construction of waterborne sewer	R37 million	R 0.00	Planning – Waiting for DWS project approval and funding
2,3,6,8,11	VIP Toilets	Construction of VIP toilets	R8,7 million	R5 067 388.63	1000 % complete
7	Maphumulo WTW upgrade	June 2023	R 54 000 000.00	N/A	The project is at detailed design stage.
	Maphumulo Phase 4: Weir on Hlimbithwa River to augment Mvotshane dam	2024	R 50 000 000.00	N/A	The project is at preliminary design phase.

Table 55: Ilembe DM Projects

6.1.5 DEPARTMENT OF HUMAN SETTLEMENTS

HOUSING PROJECT	NUMBER OF HOUSES TO BE BUILT	PROGRESS	BUDGET	RESPONSIBILITY
Zubane Rural Housing	1000	On hold. Discussions are ongoing with the Department of Human Settlements.	R 110 000 000.00	Department of Human Settlements
Nombokojwana Rural Housing.	1000		R 110 000 000.00	Department of Human Settlements
Maqumbi Rural Housing	1500	Planning Complete with PDA approval.	R 165 000 000.00	Department of Human Settlements
Qadi Rural Housing	1000	Planning Complete with SPLUMA approval.	R 110 000 000.00	Department of Human Settlements

HOUSING PROJECT	NUMBER OF HOUSES TO BE BUILT	PROGRESS	BUDGET	RESPONSIBILITY
TOTAL	4500		R 495 000 000.00	

Table 56: DoHS Projects

HOUSING PROJECT	NUMBER OF HOUSES TO BE BUILT	BUDGET	RESPONSIBILITY	PROGRESS
Masiwela Rural Housing	600	R 66 000 000.00	Department of Human Settlements	Planning
Nkojane Rural Housing	600	R 66 000 000.00	Department of Human Settlements	Planning
TOTAL	1200	R 132 000 000.00		

Table 57: DoHS Projects

6.1.6 INEP

PROJECTS	WARD	TOTAL
Mbulwini (50 Units)	3	R1 375 000.00
Vulamehlo (50 Units)	5	R1 375 000.00
Nombokojwana (100 units)	6	R2 625 000.00
(100 units)	8	R2 625 000.00
Woza (50 units)		R1 375 000.00
Nothweni (100 units)	11	R2 625 000.00
TOTAL		R12 000 000.00

Table 58: INEP Projects

6.1.7 COGTA

PROJECTS	WARD	TOTAL	PROGRESS
Maphumulo Urban design	10	R7 800 000.00	Procurement processes have been finalised. Anticipated completion date is August 2018.
Mambedwini Multi-Purpose Centre	8	R15 000 000.00	Planning is underway.

Table 59: CoGTA Projects

6.1.8 DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

National KPA	Project	PROJECT STAGE	MTEF (2019/2022)		
			2019/2020	2020/2021	2021/2022
Cross cutting – Environmental Management, thumamina Good Green Deeds	Implementation	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants.	R10 407 240 per District		
Cross cutting – Environmental Management, Cleaning and Greening	Planning	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants.	NOT AVAILABLE		

6.1.9 ESKOM

Municipality name	Project name	Ward Number	Project Type	Planned Conns	Actual Conns	Project Status
KZN _293 Maphumulo	Gobophahla/ Hlimbithwa #3	6	Household	1200	164	Construction is 50% complete Outages booked
KZN _293 Maphumulo	Bulk Extensions	Various wards	Extension	100	0	Project in construction
KZN294_ Maphumulo	Mnawe #2	8	Household	506	435	Construction is 100% complete
Total				1806	599	

Municipality Code & Name	Project Name	Ward Number	Household	Planned conns	Actual Conns	Project Status
KZN294_ Maphumulo	Extensions [2020/21]	Various wards	Extensions	100	0	Project on construction

Total				100	0	
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Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns
KZN294_Maphumulo	Maphumulo extensions [2021/22]	Various wards	Extensions	150
Total				150

6.1.10 ENTERPRISE ILEMBE ECONOMIC DEVELOPMENT AGENCY

Projects	Project Grant	Municipality	Jobs Created	Status
Agri Processing Tunnels	Nil	Local Municipalities	69	Current
iLembe Vineyards	R700K (Cogta/IDC)	Ndwedwe, Mandeni & Maphumulo	43	Site had to close due to land issues.
Open Fields Project	R634K p.a. (IDM)	Local Municipalities	2870 within co-ops	Current
District Wide Business Incubator	R4Mil p.a (IDM)	Local Municipalities	5	Current
Registration and training of Coops	Nil	Local Municipalities		ongoing
Projects	Project Grant	Municipality	Jobs Created	Status
iLembe RASET Programme	R5Mil (Cogta)	Local Municipalities	68	Current
Public Wi-Fi	R2.5Mil (Cogta)	Ndwedwe and Maphumulo		Current
UIF LAP Learnership Programme	R63Mil (DPT of Labour)	Local Municipalities	Ei Internal resource	Current

6.1.11 DEPARTMENT OF EDUCATION

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
Amaphuphesizwe Secondary	Replacing Roof Structures, Broken Windows and Doors, Plastering and Paint Works, Stormwater Drainage Improvement	Refurbishment and Rehabilitation	2 000	0	0	360
Balcomb's Hill Primary School	2 Standard Classroom, 1 Grade R, 1 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 2 Office(S), 4 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, 6 Girls' Toilet Seats, 3 Boys' Toilet Seats and Urinal Spaces, 3 Teacher Toilet Seats, 1 Disabled Toilets, Electrification Provisioning.	Upgrades and Additions	7 488	0	2 301	317
Balcomb's Hill Primary School	Storm Damages to School	Maintenance and Repair	270	358	389	665
Balcomb's Hill Primary School	Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	1 036	1 036	155	0
Dingizwe Secondary School	Storm Damage To 2 Classrooms	Maintenance and Repair	3 910	0	723	2 488
Dludla Primary School	Construction 2 Boys Seat,3, 2 Urinals, 2 Basin 3 Girls Seats 4 Basin,	Upgrades and Additions	3 056	2 880	458	0
Ebukhosini Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	4 259	4 041	0	0
Embonqeni Primary School	Non-Viable	Upgrades and Additions	2 400	0	0	0
Embusweni Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	108	310	0	0
Emphise Primary School	Demolition of Existing Ablution/S, Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	4 632	833	0	0
Empungeni Primary School	Damage To 3 Classrooms	Maintenance and Repair	3 922	0	560	0
Emthandeni Primary School	Replacing Roof Structures, Broken Windows and Doors, Plastering and Paint Works, Stormwater Drainage Improvement	Refurbishment and Rehabilitation	3 700	0	0	666
Emthandeni Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 705	595	0	0
Endadathweni Primary School	Construction Of 4 Girls, 2 Basin, 2 Boys, 2 Urinals And 2 Adult Seats. 1 Urinals 2 Adult Female Toilet & 1 Paraplegic.	Upgrades and Additions	2 933	2 757	440	0
Endandathweni Primary School	Replacing Roof Structures, Broken Windows and Doors, Plastering and Paint Works, Stormwater Drainage Improvement	Refurbishment and Rehabilitation	3 700	0	0	666
Enyokeni Primary School	Demolition Existing and Construct New Blocks, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks,	Upgrades and Additions	2 911	911	437	0

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
	Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Exiting Ablutions					
Esindi Primary School	Repairs and Renovations	Refurbishment and Rehabilitation	3 242	0	0	0
Esindi Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	100	22	0	0
Ezithabeni Secondary School	2 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 6 Office(S), 5 Storeroom(S), 1 Strongroom, 2 Teacher Toilet Seats, 1 Disabled Toilets, Electrification Provisioning,	Upgrades and Additions	6 823	0	320	338
Fundani Junior Primary School (Stanger)	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	100	22	0	0
Hhomoyi Primary School	Chemical Toilets: Construction of Permanent Structures	Upgrades and Additions	2 400	0	372	0
Hlomakancane Primary School	Construction Of 4 Girls, 2 Basin, 2 Boys, 2 Urinals And 2 Adult Seats. 1 Urinals 2 Adult Female Toilet & 1 Paraplegic.	Upgrades and Additions	2 837	2 666	426	0
Ikhusana Combined School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 900	1 074	262	0
Inhlokozi High School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 900	308	262	0
Inhlokozi Secondary School	General Repairs and Renovations -Extent of Works to Be Deter	Refurbishment and Rehabilitation	5 465	0	1 721	860
Inkolovuzane Primary School	Male Teacher's Facilities, Female Teacher's Facilities, Boys Facilities, Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, Disabled Facilities	Upgrades and Additions	2 400	0	0	112
Inkonjane Secondary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	5 807	5 620	0	0
Iqabavu Primary School	Sanitation Phase 3 Programme-Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	2 300	0	0	414
Isibanisezwe Secondary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	5 831	5 642	0	0
Isithundu Primary School	Storm Damage To 1 Classroom	Maintenance and Repair	3 942	0	560	0
Joel Primary School	Upgrades and Additions	Upgrades and Additions	6 699	0	215	227
Joel Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	124	0	0	414

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
Jonase High School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 900	305	262	0
Jonase Secondary School	Storm Damages to School	Refurbishment and Rehabilitation	2 500	0	0	450
Khomba Primary School	4 Standard Classroom, 2 Grade R, 2 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 3 Office(S), 4 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, 2 Girls' Toilet Seats, 2 Teacher Toilet Seats, 1 Disabled Toilets, Electrification Provisioning,	Upgrades and Additions	6 977	0	328	346
Khulambedu Junior Primary School	Construction Of 2 Boys, 4 Urinals, 6 Girls, 1 Disabled, Staff 1m, 2 Urinals, 2 Female Toilet Block	Upgrades and Additions	2 400	0	0	112
Lethuxolo Secondary School	Storm Damages to School	Refurbishment and Rehabilitation	2 575	525	0	0
Lethuxolo Secondary School	Repairs and Renovations	Refurbishment and Rehabilitation	8 888	0	1 452	1 173
Lethuxolo Secondary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 400	307	180	0
Magojolo Junior Primary School	Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Exiting Ablutions	Upgrades and Additions	4 276	0	436	0
Magojolo Priamary Schools	Storm Damage To 1 Classroom	Maintenance and Repair	3 966	0	723	1 134
Mangcengeza Junior Secondary School (Maphumulo)	1x Male Teacher's Facilities, 2x Female Teacher's Facilities, 2x Boys Facilities, 6x Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, 1x Disabled Facilities	Upgrades and Additions	2 400	444	372	0
Mangongo Junior Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	100	22	0	0
Mangongo Primary School	Storm Damage To 3 Classrooms	Maintenance and Repair	3 976	0	723	645
Mangongo Primary School	1 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Office(S), 1 Storeroom(S), 1 Strongroom, 1 Disabled Toilets, Water Provisioning, Electrification Provisioning,	Upgrades and Additions	6 808	0	408	430
Mankayiyana Primary	Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Exiting Ablutions	Upgrades and Additions	3 055	0	383	0
Maqumbi Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	4 134	3 939	0	0
Masiwela Combined School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades And Additions	2 900	310	262	0

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
Mazisi Ntuli Primary School	Storm Damages to School	Refurbishment and Rehabilitation	2 400	0	0	432
Mazisi Ntuli Primary School	Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Exiting Ablutions	Upgrades and Additions	4 206	0	0	0
Mbhekaphansi High School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 705	595	0	0
Mbhekaphansi Secondary School	Storm Damages to School	Refurbishment and Rehabilitation	2 258	565	0	0
Mbitane Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 900	310	262	0
Mbulwini Primary School	Storm Damage To 6 Classrooms	Maintenance and Repair	3 984	0	500	0
Mbulwini Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 400	2 400	0	0
Mehlomlungu High School	Storm Damages to School	Refurbishment and Rehabilitation	2 400	0	0	432
Mehlomlungu Secondary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 400	0	372	0
Menyezwayo Secondary School	Non-Viable	Upgrades and Additions	2 400	350	372	0
Mnawe Primary School	Demolition of Existing Ablution/S, Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Retaining Structures, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	2 637	977	557	0
Moyamuhle Priamary School (Maphumulo)	Storm Damage To 7 Classrooms	Maintenance and Repair	3 990	0	560	0
Mpangele Primary School	Construction Of 2 Boys, 4 Urinals, 6 Girls, 1 Disabled, Staff 1m, 2 Urinals, 2 Female Toilet Block	Upgrades and Additions	2 400	350	372	0
Mqungebe Secondary School	Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Retaining Structures, Construction of Covered & Open Walkways and Desludging Of Existing Ablutions	Upgrades and Additions	2 335	865	321	0
Mvumase Combined School	Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging Of Exiting Ablutions	Upgrades and Additions	3 686	0	436	0

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
Mzila Primary School Completion of Contract	Upgrades & Additions	Upgrades and Additions	452	0	0	81
Ndeleleni Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	5 084	5 084	0	0
Ndeleleni Primary School	Storm Damage To 2 Classrooms	Maintenance and Repair	3 992	0	500	0
Ndukende Secondary School	Demolition of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	1 018	377	294	0
Ndukende Secondary School	2 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 4 Office(S), 4 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, 2 Girls' Toilet Seats, 1 Boys' Toilet Seats and Urinal Spaces, 4 Teacher Toilet Seats, 1 Disabled Toilets.	Upgrades and Additions	4 375	0	419	442
Ngcolosi Secondary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 000	310	0	0
Ngcolosi Secondary School	11 Classrooms ,2 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 2 Office(S), 4 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, 1 Girls' Toilet Seats, 2 Teacher Toilet Seats, 1 Disabled Toilets,	Upgrades and Additions	6 466	200	0	0
Ngqokwane High School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	300	310	0	0
Ngqokwane High School	Storm Damage To 3 Classrooms	Refurbishment and Rehabilitation	4 000	1 399	0	0
Nokubusa Primary School	Renovate 9 Classrooms; 1 Office; 2 Toilet Blocks	Upgrades and Additions	20 449	0	6 276	9 862
Nokubusa Primary School	Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction Of Covered & Open Walkways And Desludging Of Existing Ablutions	Upgrades and Additions	2 876	1 660	0	0
Nomakhaladi Primary School	1x Male Teacher's Facilities,2x Female Teacher's Facilities, 2x Boys Facilities,6x Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, 1x Disabled Facilities	Upgrades and Additions	2 400	0	0	0
Nsongansonga Primary School	Demolition Existing and Construct New Blocks, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	4 076	476	611	0
Nsungwini Combined School	Storm Damage To 4 Classrooms	Maintenance and Repair	4 008	0	0	0

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
Nsungwini Combined School	Demolish and Construct 10 Toiles for Males Learners Toilets, 12 Female Learners Toilets, 1 Male Teacher Toilet And 1 Female Teacher Toilet	Upgrades and Additions	3 640	3 609	546	0
Ntando Primary School	Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways And Desludging Of Existing Ablutions	Upgrades and Additions	3 672	2 936	0	0
Nyamazane Primary School	Storm Damages to School	Refurbishment and Rehabilitation	3 600	0	0	648
Ocheni Primary School	Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	4 389	3 522	0	0
Ogagwini Primary School	Storm Damages to School	Refurbishment and Rehabilitation	3 600	0	0	648
Ogagwini Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 840	2 824	426	0
Otimati Primary School	Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	4 330	0	436	0
Otimati Primary School	2 Grade R,1 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Computer Room(S), 6 Office(S), 5 Storeroom(S), 1 Strongroom, 1 Disabled Toilets.	Upgrades and Additions	4 211	0	313	330
Petezi Primary School	Storm Damages to School	Refurbishment and Rehabilitation	3 409	200	0	0
Petezi Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 900	310	262	0
Petezi Primary School	1 Multi-Purpose Classrooms, 1 Hod Office/Teachers Work Rm, 1 Mini Admin, 1 Storerm, Gatehouse, Snp Kitchen, 4 Girls Toilets,4boys Toilets,4 Teachers Toilets,1 Disabled Toilet, Flaggpole, 7 Parking Bays	Upgrades and Additions	4 136	0	215	227
Phakade Intermediate School	Demolish and Construct 4 Toiles for Males Learners Toilets, 4 Female Learners Toilets, 1 Male Teacher Toilet And 1 Female Teacher Toilet	Upgrades and Additions	3 379	2 932	507	0
Phezukomkhono High School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 705	595	0	0
Phezukomkhono Secondary School	2 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 6 Office(S), 5 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, 3 Girls' Toilet Seats, 2 Boys' Toilet Seats and Urinal Spaces, 4 Teacher Toilet Seats, 1 Disabled Toilets.	Upgrades and Additions	2 302	0	313	330

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
Sabuyaze Secondary School	1 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 6 Office(S), 2 Storeroom(S), 1 Strongroom, 1 Snp Kitchen/Tuckshop, 7 Girls' Toilet Seats, 4 Boys' Toilet Seats and Urinal Spaces, 2 Teacher Toilet Seats, 1 Disabled Toilets,	Upgrades and Additions	8 000	0	313	330
Sakhisizwe High School	Demolition of Existing Ablution/s, Construction of New Ablution Facilities, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	4 165	1 542	748	0
Sakhisizwe Secondary School	Storm Damages to School	Refurbishment and Rehabilitation	5 082	0	0	915
Sibanisethu Primary School	Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	3 979	1 474	603	0
Sibanisethu Primary School	2 Grade R,2 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 3 Office(S), 4 Storeroom(S), 1 Strongroom, 1 Disabled Toilets,	Upgrades and Additions	5 549	0	770	812
Sikhonjwa Secondary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	100	22	0	0
Siphinhlanhla High School	Storm Damage To 1 Classroom	Maintenance and Repair	4 036	0	4 208	2 843
Siphinhlanhla Secondary School	Other Work-To Be Confirmed by Department of Education	Refurbishment and Rehabilitation	2 692	0	1 704	842
Siyacothoza Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 900	310	0	0
Sondokhulu Primary School	Demolish and Construct 5 Toiles for Males Learners Toilets, 5 Female Learners Toilets, 1 Male Teacher Toilet And 1 Female Teacher Toilet	Upgrades and Additions	3 371	2 936	506	0
Thandayiphi Secondary School	Demolish and Construct 4 Toiles for Males Learners Toilets, 5 Female Learners Toilets, 1 Male Teacher Toilet And 1 Female Teacher Toilet	Upgrades and Additions	2 296	2 287	344	0
Theo Hlalanathi Secondary School	1x Male Teacher's Facilities, 2x Female Teacher's Facilities, 4x Boys Facilities, 8x Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, 1x Disabled Facilities	Upgrades and Additions	2 400	498	372	0
Thethandaba Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	100	22	0	0
Thethandaba Primary School	1 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 0.5 Media Centre, 0.5 Computer Room(S), 3 Office(S), 3 Storeroom(S), 1 Strongroom, 4 Teacher Toilet Seats, 1 Disabled Toilets.	Upgrades and Additions	5 000	0	215	227

Project Name	Scope of Works	Nature of Investment	Total Project Cost R'000	Budget Allocation R'000		
				2019-20	2020-21	2021-22
Thulini Primary School	Chemical Toilets: Construction of Permanent Structures	Upgrades and Additions	2 400	0	372	0
Timoni Primary School	Damage To 3 Classrooms	Maintenance and Repair	4 056	0	3 000	3 878
Timoni Primary School	1x Male Teacher's Facilities, 1x Female Teacher's Facilities, 2x Boys Facilities, 4x Girls Facilities, Grade R Facilities, Grade R Teacher's Facilities, 1x Disabled Facilities	Upgrades and Additions	2 400	498	372	0
Tshutshutshu High School	Storm Damage To 2 Classrooms	Maintenance and Repair	4 060	0	500	0
Tshutshutshu Secondary School	Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/S, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	4 719	1 748	1 181	0
Umphumulo Primary School	Storm Damages to School	Refurbishment and Rehabilitation	270	0	0	49
Umvozane Primary School	Demolition Existing and Construct New Blocks, Construction of New Borehole, Provision for New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction of Covered & Open Walkways and Desludging of Existing Ablutions	Upgrades and Additions	3 148	1 448	472	0
Untunjambili Primary School	Construction Of 1 Boys, 2 Urinals, 2 Girls, 1 Disabled, Staff 1m, 1 Urinals, 0 Female Toilet Block	Upgrades and Additions	2 705	595	0	0
Untunjambili Primary School	Upgrades and Additions	Upgrades and Additions	4 946	0	0	2 473
Velangezwi Secondary School	1 Multipurpose Classrooms Including Laboratories and Specialist Rooms, 1 Computer Room(S), 6 Office(S), 5 Storeroom(S), 1 Strongroom, 2 Teacher Toilet Seats, 1 Disabled Toilets,	Upgrades and Additions	8 481	0	770	812
Velangezwi Secondary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 500	320	206	62
Vukile Secondary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 500	0	193	58
Vukuzenzele Primary School	Construction of Boys and Girls Toilet Block,	Upgrades and Additions	2 400	0	480	0
Woza Primary School	Demolish and Construct 4 Toiles for Males Learners Toilets, 4 Female Learners Toilets, 1 Male Teacher Toilet And 1 Female Teacher Toilet	Upgrades and Additions	3 249	2 797	487	0
Zamazisa Primary School	Repairs and Renovations	Refurbishment and Rehabilitation	1 661	0	0	0
Zamazisa Primary School	Sanitation Phase 3 Programme-Construction of New Ablution Facilities, Repairs and Renovations of Existing Ablution/s, Construction of New Borehole, Provision For New Water Harvesting Jojo Tanks, Construction Of V-Drains, Construction Of Retaining Structures, Construction Of Covered & Open Walkways And Desludging Of Existing Ablutions	Upgrades and Additions	2 500	315	75	22
Zephania High School	Storm Damage To 1 Classroom	Maintenance and Repair	4 070	0	4 208	2 843

6.1.12 MAPHUMULO MUNICIPALITY

6.1.12.1 CROSS-CUTTING

PROJECT	BUDGET (2018/19)	Funder	Responsibility
IEC – ward 07	R8 000 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Disaster Management	R600 000.00	Maphumulo Municipality	Planning, Social and LED
KwaShushu Hot Springs	R1 200 000.00	Maphumulo Municipality	Planning, Social and LED
Feasibility for the Establishment of Cemetery	R300 000.00	Maphumulo Municipality	Planning, Social and LED
Itshe Lika Ntunjambili – Picnic Site	R200 000.00	Maphumulo Municipality	Planning, Social and LED
FET Skills Centre	R100 000	Maphumulo Municipality	Planning, Social and LED
SPORTS	R1 200 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Youth development	R1 370 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
June 16	R320 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Grade 12 Learners Achievers award	R70 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Bursaries	R400 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Disability	R150 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Poverty alleviation	R220 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Women and gender	R320 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
HIV and AIDS	R150 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Reed dance	R160 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Disaster Management	R600 000.00	Maphumulo Municipality	Planning, Social and LED

Table 60: Cross-Cutting Projects

6.1.12.2 INFRASTRUCTURE AND TECHNICAL SERVICES

PROJECT	WARD	TOTAL	PROGRESS	FUNDER	RESPONSIBILITY
Esihlahleni road	10	R6 500 000.00	Under construction	MIG	Maphumulo Municipality
Phakade Multipurpose hall	9	R2 863 796.00	Planning stage	MIG	Maphumulo Municipality
Coli causeway	7	R3 375 814.00	Under construction	MIG	Maphumulo Municipality
Etsheni crèche	4	R1 210 180.00	Planning stage	MIG	Maphumulo Municipality
Sinamfini road	10	R781 064.00	Planning stage	MIG	Maphumulo Municipality
Pitsini road	10	R7 211 147.00	Planning stage	MIG	Maphumulo Municipality

Table 61: Infrastructure Projects

6.1.12.3 FINANCE AND CORPORATE SERVICES

Focus Area	Projects	Responsible department
Corporate Services	Clean and accountable administration	Finance
	Enhance Policy coherence for sustainable institution	Corporate Services
	Functional municipal committees	Corporate Services
	Auditing structures	Office of the Municipal Manager
	Communication and public participation strategy	Corporate Services
	Customer satisfaction survey	Corporate Services
	Municipal newsletters	Corporate Services
	Municipal events	Corporate Services
	Number of ward committee meetings held	Corporate Services
	Training	Corporate Services

Table 62: Corporate Services Projects

6.1.13 ENVIRONMENTAL MANAGEMENT

Focus Area	Strategies	Projects	Institution	Budget (R)	Funding Source
Biodiversity Management	Introducing the Open Space System	Development of the Maphumulo Park at the Entrance 1 into the Town	Maphumulo	TBC	Maphumulo / DEA
Biodiversity Management	Local Action for Biodiversity (LAB): Wetlands South Africa	Wetland Assessment project	iLembe District	TBC	ECLEI
Waste Management	Introduce the communal skip collection systems to key areas	Purchasing skips and location of skips to strategic points	Maphumulo	TBC	Maphumulo
Climate Change	Technology management	Technological Need Assessment	UNEP	TBC	UNEP
Climate Change	Energy Efficiency	Energy Efficiency with Maphumulo Prison	Department of Energy	TBC	Department of Energy
Environmental awareness	Provide capacity building programs to all relevant officials and councillors.	Environmental Education and awareness Eco-schools Environmental events	Maphumulo and DEDTEA	TBC	Maphumulo DEDTEA DEA

Table 63: Environmental Projects

7. SECTION G: PERFORMANCE MANAGEMENT



Strategic Management System Balanced Scorecard Performance Toolkit™



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Figure 52: PMS Balance Scorecard

7.1 PURPOSE OF A PERFORMANCE MANAGEMENT SYSTEM

The Department of Co-operative Governance & Traditional Affairs defines PMS as “strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with

a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the organization(municipality) in terms of indicators and targets for efficiency, effectiveness and impact.” A PMS is also intended to assist the Council to improve service delivery by channelling its resources to meet performance targets and in doing so, ensure that the municipality achieves the strategic objectives contained in the IDP.

7.2 LEGISLATIVE REQUIREMENTS

The Performance Management System for Maphumulo Municipality is informed by the following legislation:

- The Constitution of the republic of South Africa, 1996 (Act 108 of 1996);
- The White Paper on Local Government (1998);
- The White Paper on Transforming Public Service Delivery (Batho Pele) (1997);
- The Municipal Systems Act No. 32 of 2000;
- Municipal Planning and Performance Management Regulations (2001);
- Municipal Performance Regulations for Section 57 employees (2006); and
- Municipal Finance and Management Act No. 56 of 2003.

7.3 PMS FRAMEWORK

As part of the Performance Management System, Maphumulo Municipality has developed and adopted the Performance Management Framework which deal with the “how” to work with performance information. The framework details how the municipality will collect, process, arrange, examine, evaluate, audit, and report on performance information. The mechanisms and processes work in a synced cycle which is linked to the IDP and budget of the Municipality. The PMS framework was reviewed and adopted on the 28th of February 2018.

7.4 PMS APPROACH

Maphumulo Local Municipality has adopted the balanced scorecard approach as a method of evaluating and monitoring its performance management system. The adoption of the balanced scorecard methodology has required the Municipality to adapt its performance management system to the following nine steps of success as follows:

Each of the above steps are summarized as follows:

Step 1: Assessment	Internal and External Strategic Assessment
Step 2: Strategy	Value proposition and focus areas
Step 3: Objectives	Setting goals and objectives
Step 4: Strategy Map	Strategy and objective alignment
Step 5: Performance Measures	Key Performance Indicators and targets
Step 6: Initiatives/ Action plans	Strategic Projects

Step 7: Performance Analysis *Automation and analysis of Performance*

Step 8: Alignment Cascading to Unit and Individual Scorecards

7.5 ASSESSMENT

Assessment as depicted in the balanced scorecards 9 steps of success is the first step towards the implementation of the balanced scorecard model. The Organisations assessment as well as the external assessment by the Auditor General, Oversight Committee, Members of the Public, Internal Audit Committee and Management has been conducted to give a clear picture on the current state of the Municipality.

7.6 INDIVIDUAL PERFORMANCE MANAGEMENT

Previously, only Heads of Departments were subjected to performance monitoring and evaluation. However, the municipality is in the process of enrolling PMS to lower levels that includes junior managers and officer level staff. At a district level, the Corporate Services forum is championing and driving the IPMS process (management and implementation). However, the IPMS model will only be finalised in the 2019/2020 financial year.

7.7 REPORTING REQUIREMENTS

REPORT	FREQUENCY	RECIPIENT
• 1. SDBIP	Quarterly	Executive Committee
• 2. Organisational Scorecard	Quarterly	Executive Committee and to Council

REPORT	FREQUENCY	RECIPIENT
• 3. Implementation of the budget and financial state of affairs within the municipality	Quarterly	Council
• 4. SDBIP mid-year budget and performance Assessment	Mid- year	Mayor (in consultation with EXCO)
• 5. Performance report	Annually	Council
• 6. Annual report	Annually	Council
• 7. Oversight report	Annually	Council

Table 64: Reporting Requirements

8. SECTION H: DRAFT 2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/22 DRAFT SDBIP- TECHNICAL SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	TO DEVELOP QUALITY, RELIABLE, SUSTAINABLE AND RESILIENT INFRASTRUCTURE TO SUPPORT ECONOMIC DEVELOPMENT AND HUMAN WELLBEING WITH A FOCUS ON EQUITABLE ACCESS FOR ALL	Number of kilometres of access roads graded	N/A	N/A	1	180KMs	Grading of 45KMs of access roads	Grading of 45KMs of access roads	Grading of 45KMs of access roads	Grading of 45KMs of access roads	ALL WARDS
		Percentage of work completed for the construction of Okhalweni road	R15, 302 000. 00	CAPEX	2	100% completion	30% (accumulative)	50% (accumulative)	70% (accumulative)	100% (accumulative)	WARD 10
		Percentage of work completed for the construction of Uphozomane/Mnawe road	R8, 000 000. 00	CAPEX	3	100% completion	30% (accumulative)	50% (accumulative)	70% (accumulative)	100% (accumulative)	
		Percentage of work completed for the construction of Okhukho road	R8, 000 000. 00	CAPEX	4	100% completion	30% (accumulative)	50% (accumulative)	70% (accumulative)	100% (accumulative)	
		Deadline date for construction/upgrading of drainages and water tunnels in town	R100, 000.00	CAPEX	5	30-Dec-21	N/A	Undertake construction and upgrade of drainages and water tunnels in town	N/A	N/A	WARD 10
		Date for procurement of tools for the stores	R150, 000.00	OPEX	6	30-Dec-21	Appoint service provider	Procure stores small tools	N/A	N/A	NOT APPLICABLE
		Date for the procurement of gabions & concrete pipes for road maintenance	R80 000. 00	OPEX	7	30-Jun-22	N/A	N/A	N/A	Procure gabions and concrete pipes	NOT APPLICABLE
		Date for completing construction of workshop for Technical services	R1, 800 000. 00	OPEX	8	30-Dec-21	Appointment of service provider	Complete construction of workshop	N/A	N/A	NOT APPLICABLE
		Percentage of risk mitigation actions	N/A	N/A	9	70%	70%	70%	70%	70%	NOT APPLICABLE

2021/22 DRAFT SDBIP- TECHNICAL SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		achieved in fraud risk register									
	TO DEVELOP AN EFFECTIVE AND EFFICIENT MECHANISM TO MONITOR ORGANISATIONAL PERFORMANCE	Number of days taken to submit PMS reports to the office of the MM after the end of the quarter	N/A	N/A	10	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	NOT APPLICABLE
		Number of monthly PMS reports submitted to MANCO	N/A	N/A	11	12	3	3	3	3	NOT APPLICABLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO ENSURE RESPONSIVE, INCLUSIVE, PARTICIPATORY AND REPRESENTATIVE DECISION MAKING AT ALL LEVELS	Number of Technical Services staff departmental meetings held	Internal resource	N/A	12	12	3 meetings	3	3 meetings	3 meetings	NOT APPLICABLE
		Number of Technical/ Housing portfolio committee meetings organised and held	Internal resources	N/A	13	11 meetings	3	2	3	3	NOT APPLICABLE
FINANCIAL VIABILITY AND MANAGEMENT	TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Number of reports submitted to MANCO on performance of external service providers	Internal resource	N/A	14	12	3	3	3	3	NOT APPLICABLE
		Percentage of fruitless and wasteful expenditure incurred by Technical Services department	Internal resource	N/A	15	0%	0%	0%	0%	0%	NOT APPLICABLE
		Percentage of irregular expenditure incurred by Technical Services department	Internal resource	N/A	16	0%	0%	0%	0%	0%	NOT APPLICABLE

2021/22 DRAFT SDBIP- COMMUNITY SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
CROSS CUTTING	TO PROMOTE INTEGRATED DISASTER MANAGEMENT	Number of disaster management forum meetings attended	Internal resources	N/A	1	4 meetings to be attended	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
		Percentage of reported disastrous events attended within 36hrs	Internal resources	N/A	2	100%	100%	100%	100%	100%	ALL WARDS
		Deadline date for procurement of lightning conductors	R300 000.00	OPEX	3	30-Jun-22	N/A	N/A	N/A	Procure lightning conductors	ALL WARDS
		Date for the adoption of reviewed disaster management plan by council	R200, 000.00	OPEX	4	30-Jun-22	Table inception report to MANCO	Table progress report to MANCO	Table progress report to portfolio	Adoption of disaster management plan by council	NOT APPLICABLE
		Date to table animal pounding establishment progress report to council	R350, 000.00	OPEX	5	30-Dec-21	Table project progress report to portfolio	Table project progress report to council	N/A	N/A	NOT APPLICABLE
		Number of disaster awareness campaigns held	Internal resources	N/A	6	4	1	1	1	1	ALL WARDS

2021/22 DRAFT SDBIP- COMMUNITY SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		Number of clean up campaigns conducted	Internal resource	N/A	7	4	1	1	1	1	ALL WARDS
		Date for approval of Climate change response plan by council	R200, 000. 00	OPEX	8	30-Jun-22	Table inception report to MANCO	Table project progress report to MANCO	Table progress report to portfolio	Approval of climate change response plan by council	NOT APPLICABLE
SOCIAL- LOCAL ECONOMIC DEVELOPMENT	TO PROMOTE DEVELOPMENT ORIENTED POLICIES THAT SUPPORT PRODUCTIVE ACTIVITIES, DECENT JOB CREATION, ENTREPRENEURSHIP AND SMMEs	Percentage of indigent households with access to free basic waste removal services	R1, 903 457. 12	OPEX	9	4% (non-accumulative)	4% (non-accumulative)	4% (non-accumulative)	4% (non-accumulative)	4% (non-accumulative)	ALL WARDS
		Percentage of households with access to refuse removal			10	10% (non-accumulative)	10% (non-accumulative)	10% (non-accumulative)	10% (non-accumulative)	10% (non-accumulative)	ALL WARDS
		Number of job opportunities created through EPWP	R2, 136, 000. 00	OPEX	11	61	61	61	61	61	NOT APPLICABLE
		Date for procurement of mowing machines	R550, 000. 00	OPEX	12	31-Dec-21	Appoint service provider	Procure lawn mowers	N/A	N/A	NOT APPLICABLE
		Date for procurement of parkhomes	R200, 000. 00	OPEX	13	31-Dec-21	Appoint service provider	Procure parkhomes	N/A	N/A	NOT APPLICABLE
		Date to undertake repairs of 5 community halls repairs	R700, 000. 00	OPEX	14	30-Jun-22	N/A	N/A	N/A	Undertake repairs of community halls	WARD NO

2021/22 DRAFT SDBIP- COMMUNITY SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
	TO REDUCE NATURAL DISASTROUS IMPACT AND HIV RELATED INFECTIONS AND TO CREATE HEALTHY LIFESTYLE	Number of Sukuma Sakhe meetings attended	Internal resources	N/A	15	12	3	3	3	3	NOT APPLICABLE
		Number of local AIDS council meetings held	Internal resources	N/A	16	4	1	1	1	1	NOT APPLICABLE
		Number of HIV/AIDS outreach campaigns conducted	R250, 000.00	OPEX	17	4	1	1	1	1	ALL WARDS
		Deadline date to establish HIV/AIDS support groups	Internal resources	N/A	18	30-Jun-21	N/A	N/A	N/A	Establish HIV/AIDS support group	ALL WARDS
		Date to hold sports day for the disabled	R140, 000.00	N/A	19	31-Dec-21	N/A	Hold sports day for the disabled	N/A	N/A	ALL WARDS
		Date to hold women's day celebration	R200 000.00	OPEX	20	31-Aug-21	Hold women's day celebration	N/A	N/A	N/A	NOT APPLICABLE
		Date to procure and distribute food hampers-Christmas for vulnerable groups	R422, 000.00	OPEX	21	31-Dec-21	N/A	Procure and distribute food hampers	N/A	N/A	NOT APPLICABLE
		Number of disability forum meetings held	N/A	N/A	22	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
		Number of men's sector meetings held	N/A	N/A	23	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
		Number of senior citizens meetings held	N/A	N/A	24	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE

2021/22 DRAFT SDBIP- COMMUNITY SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO ENSURE RESPONSIVE, INCLUSIVE, PARTICIPATORY AND REPRESENTATIVE DECISION MAKING AT ALL LEVELS	Number of Community Services departmental meetings held	Internal resources	OPEX	25	12	3	3	3	3	NOT APPLICABLE
		Number of LED/Community Services portfolio committee meetings organised and held	Internal resources	N/A	26	11 meetings	3 meetings	2 meetings	3 meetings	3 meetings	NOT APPLICABLE
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO DEVELOP AN EFFECTIVE AND EFFICIENT MECHANISM TO MONITOR ORGANISATIONAL PERFORMANCE	Number of days taken to submit PMS quarterly reports to the office of the MM after the end of the quarter	Internal resource	N/A	27	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	NOT APPLICABLE
		Number of monthly PMS reports submitted to MANCO	Internal resource	N/A	28	12	3	3	3	3	NOT APPLICABLE
	TO PROVIDE FOR THE MANAGEMENT OF RISK WITH THE INTENTION OF	Percentage of risk mitigating actions achieved in the operational risk register	Internal resources	N/A	29	70%	70%	70%	70%	70%	NOT APPLICABLE

2021/22 DRAFT SDBIP- COMMUNITY SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
	IMPROVED EFFICIENCY	Percentage of risk mitigating actions achieved in the strategic risk register	Internal resources	N/A	30	70%	70%	70%	70%	70%	NOT APPLICABLE
FINANCIAL MANAGEMENT AND VIABILITY	TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Number of reports submitted to MANCO on performance of external service providers	Internal resource	N/A	31	12	3	3	3	3	NOT APPLICABLE
		Percentage of fruitless and wasteful expenditure incurred by Community Services department	Internal resource	N/A	32	0%	0%	0%	0%	0%	NOT APPLICABLE
		Percentage of irregular expenditure incurred by Community Services department	Internal resource	N/A	33	0%	0%	0%	0%	0%	NOT APPLICABLE

2021/22 DRAFT SDBIP- EDP											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
CROSS-CUTTING ISSUES	TO PROMOTE INTEGRATED DEVELOPMENT PLANNING AND IMPLEMENTATION	Date for council to adopt IDP & budget process plan and submission to COGTA	Internal resource	N/A	1	31-Aug-21	1. Submission of draft IDP/ Budget process plan to COGTA by 31 July 2021. 2. Adoption of final process plan by council by 31 August 2021. 3. Submission of final IDP & Budget Process Plan to COGTA by 15 September 2021	N/A	N/A	N/A	NOT APPLICABLE
		Date for council to adopt 2021/22 IDP document	R2, 340, 000. 00	OPEX	2	30-Jun-22	1.Hold IDP steering committee by 31 July 2021. 2. Advertise public notice on IDP process plan by 15 September 2021	1. Organise and hold IDP steering committee meeting by 31 Oct 2021. 2. Organise and hold IDP Representative Forum by 31 Oct 2021. 3.Hold public participation sessions by 30 Nov 2021.	1. Organise and hold IDP steering committee meeting by 28 Feb 2022. 2. Submit Draft IDP to council & Cogta by 31 March 2022. 3. Advertise public notice on draft IDP by 15 April 2022.	1. Organise and hold IDP steering committee meeting by 30 April 2022. 2. Undertake public participation sessions by April 2022. 3. Council Adoption of final IDP by 30 June 2022	NOT APPLICABLE
	To promote integrated spatial planning and land use management	Date for adoption of Single Land Use Management Scheme by council	R800 000. 00	OPEX	3	30-Dec-21	Table draft document to portfolio committee	Adoption of scheme by council	N/A	N/A	NOT APPLICABLE
		Date for adoption of the reviewed urban design plan by council	R450, 000. 00	OPEX	4	30-Dec-21	Table draft document to portfolio committee	Adoption of urban design plan by council	N/A	N/A	NOT APPLICABLE

2021/22 DRAFT SDBIP- EDP											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		Date to table report to council for the finalised consolidation of the town hall site	R50, 000. 00	OPEX	5	30-Sep-21	Finalise and table report to council	N/A	N/A	N/A	NOT APPLICABLE
		Date for adoption of economic sector plan business study by council	N/A	N/A	6	30-Sep-21	Adoption of economic sector plan by council	N/A	N/A	N/A	NOT APPLICABLE
		Number of reports on town development submitted to council	Internal resource	N/A	7	4	1	1	1	1	NOT APPLICABLE
		Number of town development committee meetings held	Internal resource	N/A	8	4	1	1	1	1	NOT APPLICABLE
		Number of reports on title deeds transfer submitted to portfolio committee	Internal resource	N/A	9	4	1	1	1	1	NOT APPLICABLE
		Number of development planning forum/economic cluster meetings attended	Internal resource	N/A	10	4 meetings	1	1	1	1	NOT APPLICABLE
SOCIO LOCAL ECONOMIC DEVELOPMENT	TO FACILITATE AND PROMOTE SMMEs & CO-OPERATIVE SECTOR DEVELOPMENT	Date to conduct workshop and surveys on SMMEs and Coops	R310, 000. 00	OPEX	11	31-Dec-21	N/A	Conduct workshop and survey on SMMEs and Coops	N/A	N/A	NOT APPLICABLE
		Date to procure and distribute seeds to small scale farmers	R110, 000. 00	OPEX	12	2022/02328	N/A	N/A	Procure and distribute seeds to small scale farmers	N/A	NOT APPLICABLE

2021/22 DRAFT SDBIP- EDP											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
FINANCIAL MANAGEMENT AND VIABILITY	TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Date for transfer of municipal contribution for shared services function to Ilembe district municipality	R1,300, 000. 00	OPEX	13	30 June 2022	N/A	N/A	N/A	Transfer shared services municipal contribution	NOT APPLICABLE
		Percentage of fruitless and wasteful expenditure incurred by EDP department	Internal resource	N/A	14	0%	0%	0%	0%	0%	NOT APPLICABLE
		Percentage of irregular expenditure incurred by EDP department	Internal resource	N/A	15	0%	0%	0%	0%	0%	NOT APPLICABLE
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO DEVELOP AN EFFECTIVE AND EFFICIENT MECHANISM TO MONITOR ORGANISATIONAL PERFORMANCE	Number of days taken to submit PMS reports to the office of the MM after the end of the quarter	Internal resource	N/A	16	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	NOT APPLICABLE
		Number of monthly PMS reports submitted to MANCO	Internal resource	N/A	17	12	3	3	3	3	NOT APPLICABLE
	TO PROVIDE FOR THE MANAGEMENT OF RISK WITH THE INTENTION OF IMPROVED EFFICIENCY	Percentage of risk mitigating actions achieved in the operational risk register	Internal resource	N/A	18	80%	70%	70%	70%	70%	NOT APPLICABLE
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	TO FACILITATE AND PROMOTE SMMEs & CO-OPERATIVE	Percentage of SMMEs assisted to develop business plans	Internal resource	N/A	19	100%	100%	100%	100%	100%	NOT APPLICABLE

2021/22 DRAFT SDBIP- EDP											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
	SECTOR DEVELOPMENT	Percentage of business licences processed	Internal resource	N/A	20	100%	100%	100%	100%	100%	NOT APPLICABLE
		Number of informal traders committee meetings held	Internal resource	N/A	21	4	1	1	1	1	NOT APPLICABLE
		Number of agricultural/LED forum meetings held	N/A	N/A	22	4 meetings	1	1	1	1	NOT APPLICABLE
		Percentage of OSS meetings attended by members within my cluster	Internal resource	N/A	23	100%	100%	100%	100%	100%	NOT APPLICABLE
	TO PROMOTE ECONOMIC SECTORS TO CREATE JOBS FOR THE LOCAL ECONOMY	Number of tourism awareness campaigns undertaken	Internal resource	N/A	24	3	N/A	1	1	1	NOT APPLICABLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO ENSURE RESPONSIVE, INCLUSIVE, PARTICIPATORY AND REPRESENTATIVE DECISION MAKING AT ALL LEVELS	Number of EDP staff departmental meetings held	Internal resource	N/A	25	12	3	3	3	3	NOT APPLICABLE
		Number of EDP portfolio committee meetings arranged	Internal resource	N/A	26	10	3	2	3	2	NOT APPLICABLE

2021/22 DRAFT SDBIP- EDP											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	TO DEVELOP QUALITY, RELIABLE, SUSTAINABLE AND RESILIENT INFRASTRUCTURE TO SUPPORT ECONOMIC DEVELOPMENT AND HUMAN WELLBEING WITH A FOCUS ON AFFORDABLE AND EQUITABLE ACCESS FOR ALL	Number of housing forum meetings attended	Internal resource	N/A	27	4	1	1	1	1	NOT APPLICABLE

2021/22 DRAFT SDBIP- CORPORATE SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO IMPROVE THE QUALITY AND EFFICIENCY OF ADMINISTRATIVE COMPONENT	Date to review and approve HR related policies by council	Internal resources	N/A	1	30-Dec-21	N/A	Approve HR related policies	N/A	N/A	NOT APPLICABLE
		Date to review and approve IT related policies by council	Internal resources	N/A	2	30-Dec-21	N/A	Approval of IT related policies by Council	N/A	N/A	NOT APPLICABLE
		Date to approve reviewed communication strategy by council	Internal resource	N/A	3	30-Dec-21	N/A	Approval of reviewed communication strategy	N/A	N/A	NOT APPLICABLE
		Date to approve reviewed public participation strategy	Internal resource	N/A	4	30-Dec-21	N/A	Approval of reviewed public participation strategy	N/A	N/A	NOT APPLICABLE
		Date to approve reviewed fleet management policy by council	Internal resource	N/A	5	30-Dec-21	N/A	Approval of reviewed fleet management policy	N/A	N/A	NOT APPLICABLE
		Date to approve complaints management policy	Internal resource	N/A	6	30-Dec-21	N/A	Approval of complaints management policy	N/A	N/A	NOT APPLICABLE
		Date to conduct Staff Policy workshop and code of conduct	R155, 000.00	OPEX	7	30-Dec-21	N/A	Conduct staff policy workshop and code of conduct	N/A	N/A	NOT APPLICABLE
		Percentage of post requisitions processed for advertisement	Internal resources	N/A	8	100%	100%	100%	100%	100%	NOT APPLICABLE
		Date to submit employment equity report to DoL	Internal resources	N/A	9	30-Dec-21	N/A	Compilation and submission of Employment Equity report to Dept of Labour	N/A	N/A	NOT APPLICABLE
		Date to undertake staff wellness day	Internal resources	N/A	10	30-Dec-21	N/A	Undertake staff wellness day	N/A	N/A	NOT APPLICABLE

2021/22 DRAFT SDBIP- CORPORATE SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
	TO DEVELOP AN EFFECTIVE AND EFFICIENT MECHANISM TO MONITOR ORGANISATIONAL PERFORMANCE	Percentage of newly appointed employees inducted and orientated	Internal resources	N/A	11	100%	100%	100%	100%	100%	NOT APPLICABLE
		Number of days taken to quarterly PMS reports to the office of the MM	Internal resource	N/A	12	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	Submit PMS quarter report within 7 working days after quarter ending	NOT APPLICABLE
		Number of monthly PMS reports submitted to MANCO	Internal resource	N/A	13	12	3	3	3	3	NOT APPLICABLE
		Number of staff to be trained	R450, 000. 00	OPEX	14	50	10 (non-accumulative)	10 (non-accumulative)	15 (non-accumulative)	15 (non-accumulative)	NOT APPLICABLE
		Date for submission of finalised WSP to LGSETA	Internal resources	N/A	15	30-Apr-22	N/A	N/A	Finalise WSP and table to portfolio committee	Submit finalised WSP to LGSETA	NOT APPLICABLE
		Number of females at management positions	Internal resources	N/A	16	6	6 (non-accumulative)	6 (non-accumulative)	6 (non-accumulative)	6 (non-accumulative)	NOT APPLICABLE
	TO PROMOTE SAFE AND SECURE WORKING ENVIRONMENT FOR ALL EMPLOYEES	Date to undertake training for OHS members	R120, 000. 00	OPEX	17	30-Dec-21	N/A	Train OHS members	N/A	N/A	NOT APPLICABLE
		Number of OHS committee meetings	Internal resource	OPEX	18	4	1	1	1	1	NOT APPLICABLE
		Date for procurement of staff protective clothing (Uniform)	R460, 000. 00	OPEX	19	31-Mar-22	N/A	Send requisition to SCM	Procure staff protective clothing	N/A	NOT APPLICABLE
		Date to undertake team building for the staff	R100, 000. 00	OPEX	20	30-Dec-21	N/A	Undertake staff team building	N/A	N/A	NOT APPLICABLE

2021/22 DRAFT SDBIP- CORPORATE SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
FINANCIAL MANAGEMENT AND VIABILITY	TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Percentage of municipal budget spent on trainings	R450, 000. 00	OPEX	21	100%	20%	40%	70% (accumulative)	100% (accumulative)	NOT APPLICABLE
		Number of reports submitted to MANCO on the performance of external service providers	Internal resources	OPEX	22	12	3	3	3	3	NOT APPLICABLE
		Percentage of fruitless and wasteful expenditure incurred by Corporate Services department	Internal resource	N/A	23	0%	0%	0%	0%	0%	NOT APPLICABLE
		Percentage of irregular expenditure incurred by Corporate Services department	Internal resource	N/A	24	0%	0%	0%	0%	0%	NOT APPLICABLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO ENSURE RESPONSIVE, INCLUSIVE, PARTICIPATORY AND REPRESENTATIVE DECISION MAKING AT ALL LEVELS	Number of hours taken to deliver agendas for meetings of council	Internal resources	N/A	25	48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs	NOT APPLICABLE
		Number of council meetings sitting	Internal resources	N/A	26	6 meetings	2 meetings	1 meeting	2 meetings	1 meeting	NOT APPLICABLE
		Number of Corporate Services portfolio meetings organised and held	Internal resources	N/A	27	11 meetings	3 meetings	2 meetings	3 meetings	3 meetings	NOT APPLICABLE

2021/22 DRAFT SDBIP- CORPORATE SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		Number of EXCO meetings sitting	Internal resources	N/A	28	11 meetings	3 meetings	2 meetings	3 meetings	3 meetings	NOT APPLICABLE
		Number of Corporate services staff departmental meetings held	Internal resource	N/A	29	12	3	3	3	3	NOT APPLICABLE
		Number of communicators forum meetings attended	Internal resource	N/A	30	4	1	1	1	1	NOT APPLICABLE
	TO FACILITATE PARTICIPATORY AND FUNCTIONAL WARD COMMITTEES	Deadline date for ward committee mass meeting	Internal	N/A	31	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
		Number of ward committee meetings held	Internal resource	N/A	32	132 meetings (33 meetings 11 wards)	Hold 33 meetings	Hold 33 meetings	Hold 33 meetings	Hold 33 meetings	NOT APPLICABLE
		Date to procure tracksuits for ward committee members	R200, 000.00	OPEX	33	30-Mar-22	N/A	N/A	Procure ward committee members tracksuits	N/A	NOT APPLICABLE
		Date to procure diaries and calendars	R200, 000.00	OPEX	34	30-Dec-21	N/A	Procure diaries and calendars	N/A	N/A	NOT APPLICABLE
		Date to undertake Maskandi festival	R400, 000. 00	OPEX	35	30-Dec-21	N/A	Undertake Maskandi festival	N/A	N/A	NOT APPLICABLE
		Date to undertake ward base ingoma	R180, 000. 00	OPEX	36	30-Dec-21	N/A	Undertake ward base ingoma	N/A	N/A	NOT APPLICABLE
		Date for tabling of project progress report to council on staff satisfaction survey	R200, 000.00	OPEX	37	30-Jun-22	Appointment of service provider	Tabling of inception report to MANCO	Tabling of project progress report to portfolio	Tabling of project progress report to council	NOT APPLICABLE
	EFFECTIVELY COMMUNICATE THE PROGRAMMES OF THE	Number of ward public meetings held	Internal resource	N/A	38	44 meetings (4 meetings 11 wards)	Hold 11 meetings	Hold 11 meetings	Hold 11 meetings	Hold 11 meetings	NOT APPLICABLE

2021/22 DRAFT SDBIP- CORPORATE SERVICES											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
	MUNICIPALITY TO A FULL RANGE OF AUDIENCES										
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO PROVIDE EFFECTIVE AND EFFICIENT INFORMATION AND COMMUNICATION SERVICES	Date to finalise set up of free WI-FI hotspot	R500, 000. 00	OPEX	39	30-Dec-21	Send requisition for appointment of service provider	Set up free WI-FI hotspot	N/A	N/A	NOT APPLICABLE
		Date to upgrade windows server	R250, 000.00	OPEX	40	30 September 2021	Upgrade windows server	N/A	N/A	N/A	NOT APPLICABLE
		Number of reports on Implementation recovery plan to ICT steering committee	Internal resources	N/A	41	4	1	1	1	1	NOT APPLICABLE
		Number of ICT steering committee meetings	N/A	N/A	42	4	1	1	1	1	NOT APPLICABLE
		Date for software renewal	R700 000. 00	OPEX	43	31-Mar-21	N/A	N/A	Renewal of software	N/A	NOT APPLICABLE

2021/22 DRAFT SDBIP- BUDGET & TREASURY (PERFORMANCE PLAN)											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
FINANCIAL MANAGEMENT AND VIABILITY	TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Deadline date to develop and submit 2020/21 AFS to AG	Internal resources	N/A	1	31-Oct-21	N/A	Submit finalised AFS to AG	N/A	N/A	NOT APPLICABLE
		Deadline date for council to approve 2022/23 municipal budget	Internal resources	N/A	2	31-May-22	N/A	N/A	Table draft budget to council by 31 March 2022	Adopt final budget by 31 May 2022	NOT APPLICABLE
		Deadline date for council to approve 2021/22 budget adjustment	Internal resources	N/A	3	02/28/2022	N/A	N/A	Approve finalised adjusted budget	N/A	NOT APPLICABLE
		Percentage of billed revenue collected by municipality	Internal resources	N/A	4	80%	20% (accumulative)	40% (accumulative)	60% (accumulative)	80% (accumulative)	NOT APPLICABLE
		Number of days taken to pay municipal creditors	Internal resources	N/A	5	30 days	30 days	30 days	30 days	30 days	NOT APPLICABLE
		Ratio for municipal Liquidity	Internal resources	N/A	6	Sufficient cash to be 1.5: 1 ratio against liquidity	1.5:1	1.5:1	1.5:1	1.5:1	NOT APPLICABLE
		Number of days on accounts receivable	Internal resources	N/A	7	294days	N/A	N/A	N/A	294 days	NOT APPLICABLE
		Ratio for Debt coverage	N/A	N/A	8	Debt coverage ratio to be 1:1	Debt coverage ratio to be 1:1	Debt coverage ratio to be 1:1	Debt coverage ratio to be 1:1	Debt coverage ratio to be 1:1	NOT APPLICABLE
		Ratio for cost coverage	N/A	N/A	9	Cost coverage ratio to be 1: 1	Cost coverage ratio to be 1: 1	Cost coverage ratio to be 1: 1	Cost coverage ratio to be 1: 1	Cost coverage ratio to be 1: 1	NOT APPLICABLE
		Number of reports (Section 71) submitted to Treasury	Internal resources	N/A	10	12 reports	3 reports	3 reports	3 reports	3 reports	NOT APPLICABLE
		Deadline date Section 72 Report submitted to treasury	Internal resources	N/A	11	25-01-2021	N/A	N/A	Submit mid year report by 25 January 2021	N/A	NOT APPLICABLE

2021/22 DRAFT SDBIP- BUDGET & TREASURY (PERFORMANCE PLAN)											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		Number of financial reports submitted to FPC	Internal resources	N/A	12	4 report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	NOT APPLICABLE
		Number of asset management reports tabled to portfolio	Internal resources	N/A	13	4 reports	1 report	1 report	1 report	1 report	NOT APPLICABLE
		Number of days taken to evaluate tenders after the closing date	Internal resources	N/A	14	10 working days after the closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	NOT APPLICABLE
		Number of days taken to adjudicate tenders after the evaluation	Internal resources	N/A	15	14 days after the evaluation	Tender adjudication within 14 working days after evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation	NOT APPLICABLE
		Percentage of deviations reduction	Internal resources	N/A	16	80%	20% reduction	40% reduction	60% reduction	80% reduction	NOT APPLICABLE
		Percentage of fruitless and wasteful expenditure incurred by BTO department	Internal resource	N/A	17	0%	0%	0%	0%	0%	NOT APPLICABLE
		Percentage of irregular expenditure incurred by BTO department	Internal resource	N/A	18	0%	0%	0%	0%	0%	NOT APPLICABLE
		Number of reports submitted to MANCO on performance of external service providers	Internal resources	N/A	19	12 reports	3 reports	3 reports	3 reports	3 reports	NOT APPLICABLE

2021/22 DRAFT SDBIP- BUDGET & TREASURY (PERFORMANCE PLAN)											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		Percentage of municipal operating budget spent on free basic services	R2, 000 000. 00	OPEX	20	3%	0,75%	0,75%	0,75%	0,75%	ALL WARDS
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO DEVELOP AN EFFECTIVE AND EFFICIENT MECHANISM TO MONITOR ORGANISATIONAL PERFORMANCE	Number of days taken to submit PMS quarterly reports to the office of the MM after the end of the quarter	Internal resource	N/A	21	Submit PMS quarter report within 14 working days after quarter ending	Submit PMS quarter report within 14 working days after quarter ending	Submit PMS quarter report within 14 working days after quarter ending	Submit PMS quarter report within 14 working days after quarter ending	Submit PMS quarter report within 14 working days after quarter ending	NOT APPLICABLE
		Number of monthly PMS reports submitted to MANCO	Internal resource	N/A	22	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings	NOT APPLICABLE
	TO PROVIDE FOR THE MANAGEMENT OF RISK WITH THE INTENTION OF IMPROVED EFFICIENCY	Percentage of AG finance related queries resolved	Internal resources	N/A	23	100%	N/A	N/A	Address 60% of the AG queries	Address 100% of the AG queries	NOT APPLICABLE
		Number of AG action plans reports tabled to MANCO	Internal resource	N/A	24	3	N/A	N/A	N/A	3	NOT APPLICABLE
		Percentage of Risk mitigation actions achieved in fraud risk register	Internal resources	N/A	25	70%	70%	70%	70%	70%	NOT APPLICABLE
		Percentage of risk mitigating actions achieved in the operational risk register	Internal resources	N/A	26	70%	70%	70%	70%	70%	NOT APPLICABLE
		Percentage of risk mitigating actions achieved in the strategic risk register	Internal resources	N/A	27	70%	70%	70%	70%	70%	NOT APPLICABLE
GOOD GOVERNANCE AND	TO ENSURE RESPONSIVE, INCLUSIVE,	Number of BTO departmental meetings held	Internal resources	N/A	28	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings	NOT APPLICABLE

2021/22 DRAFT SDBIP- BUDGET & TREASURY (PERFORMANCE PLAN)											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
PUBLIC PARTICIPATION	PARTICIPATORY AND REPRESENTATIVE DECISION MAKING AT ALL LEVELS	Number of finance portfolio committee meetings organised and held	Internal resources	N/A	29	11 meetings	3 meetings	2 meetings	3 meetings	3 meetings	NOT APPLICABLE
SOCIO LOCAL ECONOMIC DEVELOPMENT	TO FACILITATE AND PROMOTE THE SMMEs & CO-OPERATIVE SECTOR DEVELOPMENT	Number of local SMMEs and Coops awarded tenders by the municipality	Intenal resources	N/A	30	60	15	15	15	15	ALL WARDS

2021/22 DRAFT SDBIP- OMM											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO PROVIDE FOR THE MANAGEMENT OF RISK WITH THE INTENTION OF IMPROVED EFFICIENCY	Percentage of risk mitigating actions achieved in the operational risk register	N/A	N/A	1	70%	70%	70%	70%	70%	NOT APPLICABLE
		Percentage of risk mitigating actions achieved in the strategic risk register	N/A	N/A	2	70%	70%	70%	70%	70%	NOT APPLICABLE
		Number of risk management committee meetings	N/A	N/A	3	4	1	1	1	1	NOT APPLICABLE
		Number of operational risks register reports tabled to portfolio committee	N/A	N/A	4	4	1	1	1	1	NOT APPLICABLE
		Number of reports tabled to MANCO on the progress of COVID 19 intervention	N/A	N/A	5	4	1	1	1	1	NOT APPLICABLE
		Number of reports on project risk assessment tabled to MANCO	N/A	N/A	6	12	3	3	3	3	NOT APPLICABLE
		Number of audit committee reports submitted to council	N/A	N/A	7	4	1	1	1	1	NOT APPLICABLE
		Number of audit committee meetings organised and held	N/A	N/A	8	4	1	1	1	1	NOT APPLICABLE
	TO DEVELOP AN EFFECTIVE AND EFFICIENT MECHANISM TO MONITOR ORGANIZATIONAL PERFORMANCE	Date for council to approve 2022/23 reviewed PMS policy	N/A	N/A	9	30-Jun-22	N/A	N/A	N/A	Approve reviewed PMS policy	NOT APPLICABLE
		Number of Days taken to approve 2022/23 SDBIPs after budget adoption	N/A	N/A	10	28 days after budget approval	N/A	N/A	N/A	Approve SDBIPs within 28 days after budget adoption	NOT APPLICABLE

2021/22 DRAFT SDBIP- OMM											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		Date for signing of senior managers performance agreements	N/A	N/A	11	31-Jul-21	Sign senior managers performance agreements	N/A	N/A	N/A	NOT APPLICABLE
		Date for council to approve 2020/21 Annual Report	N/A	N/A	12	31-Mar-22	Submit unaudited draft AR to AG by 31 August 2020	N/A	Approval of AR by council	N/A	NOT APPLICABLE
		Date for council to approve 2020/21 Annual Performance Report	N/A	N/A	13	8/31/2021	Adopt Annual Performance report	N/A	N/A	N/A	NOT APPLICABLE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO ENSURE RESPONSIVE, INCLUSIVE, PARTICIPATORY AND REPRESENTATIVE DECISION MAKING AT ALL LEVELS	Number of MPAC meetings organised and held	N/A	N/A	14	4	1	1	1	1	NOT APPLICABLE
		Number of OMM staff departmental meetings held	N/A	N/A	15	12	3	3	3	3	NOT APPLICABLE
SOCIO AND LOCAL ECONOMIC DEVELOPMENT	TO FACILITATE AND PROMOTE INSTITUTIONAL ARRANGEMENTS WITH ALL RELEVANT STEKEHOLDERS	Deadline date to support and organise extra classes for Matric	R 110, 000.00	OPEX	16	30-Nov-21	N/A	Matric extra classes organised	N/A	N/A	NOT APPLICABLE
		Deadline date to undertake Matric excellence awards	R250, 000. 00	OPEX	17	31-Mar-22	N/A	N/A	Undertake Matric Excellence Awards	N/A	NOT APPLICABLE
		Date to procure and distribute school uniform for learners as part of Back to school campaign	R250, 000.00	OPEX	18	31-Mar-22	N/A	N/A	Procure and distribute school uniform	N/A	NOT APPLICABLE
		Date to provide study financial assistance for tertiary students	R 300, 000.00	OPEX	19	31-Mar-21	N/A	N/A	Provide study financial assistance to students	N/A	NOT APPLICABLE
		Date to conduct talent search for local youth artists and cultural organisations to provide funding	R230, 000. 00	OPEX	20	30-Jun-22	N/A	N/A	N/A	Conduct talent search	NOT APPLICABLE

2021/22 DRAFT SDBIP- OMM											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		Number of Local Youth Programs funded	R 100, 000.00	OPEX	21	6	N/A	N/A	N/A	6 Local Youth Programs funded.	NOT APPLICABLE
		Number of local youths enrolled for drivers licences	R550, 000. 00	OPEX	22	55	N/A	Appointment of service provider	Enroll 55 local youth for licences	N/A	NOT APPLICABLE
		Date to undertake local ward youth forum elections	R200 500. 00	OPEX	23	30-Dec-21	N/A	Undertake elections for ward youth forum	N/A	N/A	NOT APPLICABLE
		Number of youth council & Stakeholder's meetings to be held	N/A	N/A	24	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
		Number of youth business supported by the municipality by provision of various equipment	R250, 000.00	OPEX	25	25	N/A	N/A	N/A	Support 25 local youth in business.	NOT APPLICABLE
		Date for the provisions of food vouchers for Child headed households	R130, 000. 00	OPEX	26	30-Dec-21	N/A	Provide food vouchers	N/A	N/A	NOT APPLICABLE
		Number of ward sports council meetings held	R100, 000. 00	OPEX	27	4 meetings	1 meeting	1 meeting held	1 meeting held	1 meeting held	NOT APPLICABLE
		Date to hold Mayoral cup sports competition	R400, 000.00	OPEX	28	30-Jun-22	N/A	N/A	N/A	Hold Mayoral cup final	NOT APPLICABLE
		Date to procure sports equipment	R250, 000. 00	OPEX	29	30-Dec-21	N/A	Procure sport equipment	N/A	N/A	NOT APPLICABLE
		Date to hold interschools tournaments	R100, 000. 00	OPEX	30	30-Dec-21	N/A	Hold local marathon	N/A	N/A	NOT APPLICABLE
FINANCIAL MANAGEMENT AND VIABILITY	TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Number of reports on the performance of external service providers submitted to MANCO	N/A	N/A	31	4	1	1	1	1	NOT APPLICABLE
		Percentage of fruitless and wasteful	N/A	N/A	32	0%	0%	0%	0%	0%	NOT APPLICABLE

2021/22 DRAFT SDBIP- OMM											
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	INDICATOR NO	ANNUAL TARGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	WARD NO
		expenditure incurred by the office of the MM									
		Percentage of irregular expenditure incurred by the office of the MM	N/A	N/A	33	0%	0%	0%	0%	0%	NOT APPLICABLE

9. SECTION I: CONCLUDING REMARKS

Maphumulo Local Municipality wishes to thank all stakeholders, businesses, farmers and most importantly our local community for having dedicated their time to contribute towards the development of this comprehensive Integrated Development Plan. The developmental priorities that have been concretized with budgets places the administration and political principals at ease with facing the future with confidence. The municipality is committed to meeting your needs. As local government we subscribe to the Batho Pele Principles which state:

"1. Consultation: Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

2. Service standards: Citizens should be told what level and quality of public service they will receive so that they are aware of what to expect.

3. Access: All citizens should have equal access to the services to which they are entitled.

4. Courtesy: Citizens should be treated with courtesy and consideration.

5. Information: Citizens should be given full accurate information about the public services they are entitled to receive.

6. Openness and transparency: Citizens should be told how national and provincial departments are run, how much they cost and who is in charge.

7. Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

8. Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money."

In closure, we wish to invite our community consider subscribing to the 16 decisions by the Grameen Bank as some of the universal principles for a harmonious community. These state that:

*"1.0 We shall follow and advance the four principles of Grameen Bank --
- Discipline, Unity, Courage and Hard work – in all walks of our lives.*

2.0 Prosperity we shall bring to our families.

3.0 We shall not live in dilapidated houses. We shall repair our houses and work towards constructing new houses at the earliest.

4.0 We shall grow vegetables all the year round. We shall eat plenty of them and sell the surplus.

5.0 During the plantation seasons, we shall plant as many seedlings as possible.

6.0 We shall plan to keep our families small. We shall minimize our expenditures. We shall look after our health.

7.0 We shall educate our children and ensure that they can earn to pay for their education.

8.0 We shall always keep our children and the environment clean.

9.0 We shall build and use pit-latrines.

10.0 We shall drink water from tube wells. If it is not available, we shall boil water or use alum.

11.0 We shall not practice child marriage.

12.0 We shall not inflict any injustice on anyone, neither shall we allow anyone to do so.

13.0 We shall collectively undertake bigger investments for higher incomes.

14.0 We shall always be ready to help each other. If anyone is in difficulty, we shall all help him or her.

15.0 If we come to know of any breach of discipline in any centre, we shall all go there and help restore discipline.

16.0 We shall take part in all social activities collectively."