

SERVICE DELIVERY PLAN				
Municipality Name	ILEMBE DISTRICT MUNICIPALITY			
Project Name (Technical Projects)	Project Description	Location Ward	Required funding	Proposed Lead Department
Water projects	Water projects to be implemented		N/A	Service Delivery and Infrastructure
Customer satisfaction	Customer satisfaction survey undertaken annually		N/A	Service Delivery and Infrastructure
Sanitation	Sanitation projects to be implemented		N/A	Service Delivery and Infrastructure
Customer satisfaction	Customer satisfaction survey undertaken annually		Corporate services budget	Service Delivery and Infrastructure
Water Quality	Water Quality Blue and Green Drop		R1,5m	Service Delivery and Infrastructure
Water Conservation and Demand Management	Water Conservation and Demand Management		R62 200 000	Service Delivery and Infrastructure
Telemetry system	Develop Telemetry system	All wards	R14m	Service Delivery and Infrastructure
Gensets	Gensets		R12m	Service Delivery and Infrastructure
Regional bulk infrastructure	Regional bulk infrastructure		R74 576 000	Service Delivery and Infrastructure
PDA	PDA applications approved and signed SLAs		N/A	Service Delivery and Infrastructure
Lower Tugela project	Lower Tugela project		R252 746 000	Service Delivery and Infrastructure

PDA	PDA applications approved and signed SLAs		N/A	Service Delivery and Infrastructure
PMS and SDBIP	PMS and SDBIP through submission of quarterly reports		N/A	Service Delivery and Infrastructure
Siza Water	Siza Water Monitoring		R4m	Service Delivery and Infrastructure
Security of infrastructure	Improve security of infrastructure		R3m	Service Delivery and Infrastructure
Monitoring water	154 local water baliff appointed and assisting in monitoring water		Salaries / TBC	Service Delivery and Infrastructure
Siza Water Concession Low Cost Housing Connections (KwaDukuza)		KwaDukuza	R2,8m	Service Delivery and Infrastructure
Siza Water Concession Low Cost Housing VIP desludging(KwaDukuza)		KwaDukuza	R7,5m	Service Delivery and Infrastructure
Replacement of Water Mains – COGTA (Xolelwa TBC)				Service Delivery and Infrastructure
Jojo Tanks x100 Whole District except KwaDukuza)		All Wards except KwaDukuza	R2,7m	Service Delivery and Infrastructure
Telemetry all sites(Whole District)		All Wards	R9m	Service Delivery and Infrastructure
Water Conservation & Demand Management (Xolelwe TBC)			R3,5m	Service Delivery and Infrastructure
Umvoti Water Purification Works			R1 146 000	Service Delivery and Infrastructure

Mandeni Water Conservation and Demand Management (Xolelwe TBC)		Mandeni	R14,2m	Service Delivery and Infrastructure
Sundumbili Waste Water Works			R1m	Service Delivery and Infrastructure
Water Extension			R900 000	Service Delivery and Infrastructure
Standby Generators			R600 000	Service Delivery and Infrastructure
Nsuze River Abtraction/ Sdumbini			R8m	Service Delivery and Infrastructure
Various extensions (as per request)			R1,5m	Service Delivery and Infrastructure
KwaDukuza sewer reticulation upgrade		KwaDukuza	R15m	Service Delivery and Infrastructure
KwaDukuza sewer pump stations		KwaDukuza	R7,5m	Service Delivery and Infrastructure
Ngcebo Community Water Supply(Maphumulo)		Maphumulo		Service Delivery and Infrastructure
Ngcebo/KwaDukuza Water Supply(Maphumulo/KwaDukuza)		KwaDukuza/Maphumulo	R65m	Service Delivery and Infrastructure
Hlimbithwa 1 Water Supply (Maphumulo)		Maphuphumulo		Service Delivery and Infrastructure
Ozwathini Gcwensa/Mlamula Water Supply (Ndwedwe)		Ndwedwe	R2m	Service Delivery and Infrastructure

Ozwathini Gcwensa/Nodwengu Water Supply (Ndwedwe)		Ndwedwe		Service Delivery and Infrastructure
Ozwathini Mathulini Water Supply (Ndwedwe)		Ndwedwe	R600 000	Service Delivery and Infrastructure
Luthuli Water Project(Ndwedwe)		Ndwedwe		Service Delivery and Infrastructure
Mthombisa Water Supply (Ndwedwe)		Ndwedwe		Service Delivery and Infrastructure
Sans Sauci Bulwer Farm Extension (KwaDukuza)		KwaDukuza	R1m	Service Delivery and Infrastructure
Macambini Water Supply Phase 2 (Mandeni)		Mandeni	R75m	Service Delivery and Infrastructure
Ndulinde Water Supply Scheme (Mandeni)		Mandeni	R55m	Service Delivery and Infrastructure
Ndwedwe Ward 16 Sanitation		Ward 16 Ndwedwe		Service Delivery and Infrastructure
Ndwedwe HH Sanitation		Ndwedwe	R35m	Service Delivery and Infrastructure
Mandeni Ward 16 HH Sanitation		Mandeni Ward 16	R37m	Service Delivery and Infrastructure
Maqumbi Household Sanitation Phase 2 (Maphumulo)		Maphumulo	R37m	Service Delivery and Infrastructure
Hlimbithwa 2 Water Supply Scheme (Maphumulo)		Maphumulo		Service Delivery and Infrastructure

Inyoni Housing Bulk Water Supply (Mandeni)		Mandeni	R28 989 927	Service Delivery and Infrastructure
Inyoni Housing Bulk Sewer Supply (Mandeni)		Mandeni	R2 631 737	Service Delivery and Infrastructure
Mdlebeni Housing Package Sewer Plant (KwaDukuza)		KwaDukuza	R20m	Service Delivery and Infrastructure
Driefontein Housing Package Sewer Plant (KwaDukuza)		KwaDukuza	R20m	Service Delivery and Infrastructure
Groutville Bulk Sewer Connection (KwaDukuza)		KwaDukuza	R68m	Service Delivery and Infrastructure
Balcom / Kwasizabantu (Maphumulo)		Maphumulo	R79 522 278	Service Delivery and Infrastructure
Melville Package Treatment Plant - COGTA KwaDukuza Xolelwe/Elias TBC		KwaDukuza		Service Delivery and Infrastructure
Lower Tugela Bulk Water Supply - DWA KwaDukuza		KwaDukuza	R3 250 000	Service Delivery and Infrastructure
Refurbishment of waste water works - DWAF All			R74 576 000	Service Delivery and Infrastructure
Appropriate Technology Water Provision Programme All except KwaDukuza (Xolelwe TBC)		Mandeni/Ndwedwe Maphumulo		Service Delivery and Infrastructure
Project Name (Financial Projects)	Project Description	Location Ward	Required funding	Proposed Lead Department
To raise monthly collection rate on billing	Installation of smart meters Customer care charter and policy		R73m	Financial Viability & Management

	Revenue Structure (management) Enhanced implementation of the credit control and indigent policies			
To improve on delivery/mailing of billing statements	Hand delivery of returned mail GIS all properties		R3.7m	Financial Viability & Management
To improve quality of billing compliance	Data Cleansing Timeous replacement of faulty meters Reassign the function of meter reading to Tech Serv. / Outsource the function Review and follow on exception reports Maintain clean data by training staff and enforcing strict controls over drs masterfile amendments		R11.5m	Financial Viability & Management
To improve net revenue collected	Cumulative % increase in revenue collections year on year from services rendered			Financial Viability & Management
To ensure effective management of budgeting process (realistic and credible)	Full implementation of NT circular 42 Proper implementation of the developed budget template Full Implementation of all other NT Budget Circulars		Salaries	Financial Viability & Management
To expand revenue base (e.g provision of bulk electricity)	Explore powers and functions that the district should be performing that can bring in revenues		Salaries	Financial Viability & Management
To ensure compliance with SCM Policy and regulations	Workshop the SCM policy, processes and Regulations to Councillors, Management & Relevant Staff (PT to assist with the workshop of the regulations)		Salaries	Financial Viability & Management
To increase financial viability	Develop an optimum debt management strategy		Salaries	Financial Viability & Management
To ensure that the municipality remains solvent-able to cover its costs at any and all times	Develop cost reduction strategies		Salaries	Financial Viability & Management

To manage the debtors book efficiently	Outstanding debtors revenue (actual service revenue actually received)		N/A	Financial Viability & Management
To achieve a clean audit opinion	Develop a sustainable operation clean audit and capacity building strategy		Salaries	Financial Viability & Management
To achieve a clean audit opinion	Develop SOP to improve the efficiency and effectiveness of the processes Train staff on implementation of SOPs		Salaries	Financial Viability & Management
Project Name (LED Projects)	Project Description	Location Ward	Required funding	Proposed Lead Department
Agricultural Projects	4 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa)		R16m and balance TBC	Economic Development and Planning
Agricultural Projects	4 agricultural programmes implemented (3 Agri-Hubs, 1 Cut Flowers)		R11,5 and balance TBC	Economic Development and Planning
Sugar Cane	Sugar Cane Outgrowers		TBC	Economic Development and Planning
DOA	Work with DOA to co-ordinate and implement projects		TBC	Economic Development and Planning
Marketing	Improve Marketing (Domestic Mktg, International Marketing, Advertising, Events, Activations)		R3 454 000	Economic Development and Planning
VIP Toilet	1 Factory (Conloo VIP Toilet Factory)		R6m and balance TBC	Economic Development and Planning
Business Plan	Compile Business Plan and apply for funding from various sources		TBC	Economic Development and Planning

Business Plan	Source Funding to Develop Business Plan.		TBC	Economic Development and Planning
Training Programme	Establish Training Programme and Source Funding, train 200 crafters		R200 000 and balance TBC	Economic Development and Planning
Investment Strategy	Source Funding to Develop Investment Strategy for each LM		TBC	Economic Development and Planning
Investment Project	Investment Project		TBC	Economic Development and Planning
SMME	Register 5 SMME Groups & Co-ops		TBC	Economic Development and Planning
Business Plan	Develop Business Plan with LMs and source funding		TBC	Economic Development and Planning
Source Funding	Source Funding for 1 LM		TBC	Economic Development and Planning
LED Plans	Source Funding. Lobby and workshop LM LED Plans, consolidate and develop and sign SLA's		TBC	Economic Development and Planning
LED Plans	Lobby and workshop LM LED Plans, consolidate and develop and sign SLA's		R100 000	Economic Development and Planning
training programme	Workshop Concept with LMs, utilise ward committees to identify, establish & implement training programme		TBC	Economic Development and Planning
iLembe Regional Spatial development Plan	IRSDP approved			Economic Development and Planning