



uMGUNGUNDOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

UMGUNGUNDOVU DISTRICT MUNICIPALITY
FIFTH GENERATION FINAL INTEGRATED
DEVELOPMENT PLAN
2022/2023- 2026/2027

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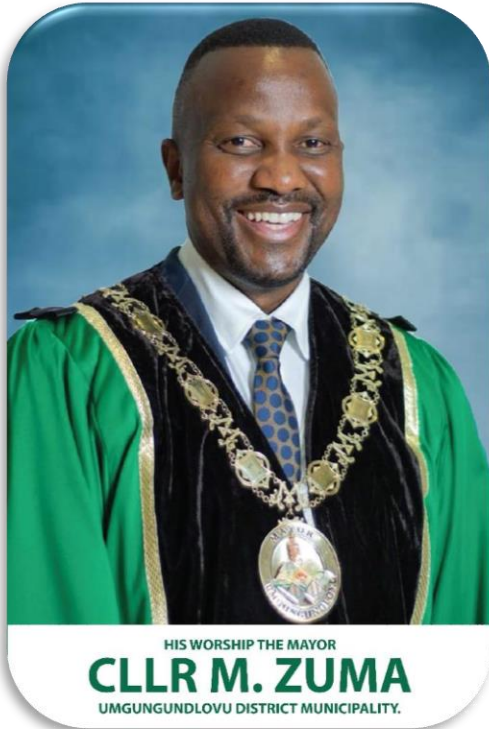
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LIST OF ABBREVIATIONS

BEE	-	Black Economic Empowerment
B2B	-	Back to Basics Approach
CBD	-	Central Business District
CIF	-	Capital Investment Framework
CoGTA	-	Co-operative Governance and Traditional Affairs
DAFF	-	Department of Agriculture, Forestry and Fisheries
DBSA	-	Development Bank of South Africa
DEA	-	Department of Environmental Affairs
DGDP	-	District Growth and Development Plan
DGDS	-	District Growth and Development Summit
DMR	-	Department of Mineral Resources
DOE	-	Department of Education
DOHS	-	Department of Human Settlements
DOT	-	Department of Transport
DWS	-	Department of Water and Sanitation
ECD	-	Early Childhood Development
EDTEA	-	Department of Economic Development, Tourism and Environmental Affairs
EIA	-	Environmental Impact Assessment
EMF	-	Environmental Management Framework
EPWP	-	Expanded Public Works Programme
EXCO	-	Executive Committee
GIS	-	Geographical Information Systems
ICT	-	Information Communication Technology
IDP	-	Integrated Development Plan
IWMP	-	Integrated Waste Management Plan
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator

LED	-	Local Economic Development
MANCO	-	Management Committee
MEC	-	Member of the Executive Council (CoGTA)
MFMA	-	Municipal Finance Management Act No 56 of 2003
MIG	-	Municipal Infrastructure Grant
MSA	-	Municipal Systems Act No 32 of 2000
MSA	-	Municipal Structures Act No.
MTEF	-	Medium-Term Expenditure Framework
MTSF	-	Medium- Term Strategic Framework
MWIG	-	Municipal Water Infrastructure Grant
NDP	-	National Development Plan
NSDP	-	National Spatial Development Perspective
OVC	-	Orphaned and Vulnerable Children
PGDS	-	Provincial Growth and Development Strategy
PMS	-	Performance Management Systems
PMU	-	Project Management Unit
PPP	-	Public-Private Partnership
PSEDS	-	Provincial Spatial Economic Development Strategy
SDF	-	Spatial Development Framework
SDG	-	Sustainable Development Goals
SDBIP	-	Service Delivery and Budget Implementation Plan
SMME	-	Small, Medium and Micro Enterprise
SONA	-	State of the Nation Address
SPLUMA	-	Spatial Planning and Land-Use Management Act, 2016
TA	-	Tribal Authority
TBC	-	To Be Confirmed
VTC	-	Voluntary Testing and Counselling
WSB	-	Water Services Backlog
WSDP	-	Water Services Development Plan

MAYOR'S FOREWORD



We as the newly elected leadership of uMgungundlovu District Municipality, have made commitments to ensure that services are provided consistently without fail. Amongst these commitments are the issues that relate to powers and functions of the District Municipality. The very first commitment relates to our core function which is provision of water and sanitation services to our people.

The biggest challenge we face regarding this responsibility, is the amount of water that is unaccounted, for which gets lost due to ageing infrastructure as well as illegal connections. Our focus as this Council is to get to a point where we can quantify where the ageing infrastructure is profound, for us to be able to cost the replacement and refurbishment of such infrastructure. It will also tell us how much it will cost to do the remainder of the work in asbestos pipe replacement. The objective is that all households should at least have elementary access to water through standpipes that are within 200m to 500m radius.

We have a backlog of 26 000 households on elementary access to sanitation, and we are working towards eliminating that. We plan to eliminate all self-made pit toilets with unreliable infrastructure. All households who cannot afford water-borne sanitation, should have access to VIP toilets as standardised by the Department of Water and Sanitation. It is our intention to ensure that Waste Water Treatment Plants in all economic nodes in each Local Municipality, are built in order to attract investors and businesses.

The Disaster Management Centre is an urgent matter. This administration needs to capture that as an urgent task that needs to be done within the next five years. Decentralised fire services also need to be adequately resourced in order to be effective and efficient in undertaking their responsibilities.

We are making sure that part of our budgeting does consider social and economic development. Our thinking is driven by our understanding that socio-economic development is our responsibility as a district. uMgungundlovu Economic Development Agency(UMEDA) has to be accountable to drive economic development and create jobs. Attracting more businesses will counter having to worry about indigent because when more people have jobs, more people will pay for services received.

One of our major tasks is revenue enhancement. If we are not doing enough to collect, that will affect our financial viability, and subsequently our ability to deliver services. It is on that basis that we encourage people who receive our services and are able to pay, to come forward and do so. We should also be realistic when it comes to tariffs. We should be able to present a cost reflective tariff in order to at least recoup costs of providing services, not only the cost of buying water, but all other related costs that are accrued, for us to be able to further provide services and maintain infrastructure.

MUNICIPAL MANAGERS MESSAGE



MUNICIPAL MANAGER: DR MRB NGCOBO

The South African Constitution is underpinned by principles of good governance, also highlighting the importance of public participation as an essential element of successful good local governance. Section 152 of the Constitution of the Republic of South Africa, 1996 confirms a number of citizen rights and more specifically, the rights of communities to be involved in local governance. The principle behind public participation is that all the stakeholders affected by the Council decision or actions have a right to be consulted and contribute to such a decision.

Since its inception, the Integrated Development Plan [IDP] has been a dynamic document that redressed and addressed our diversity and socio-economic imparities and inequalities. This document acts as a tool to mobilize our communities to actively engage in planning what the local government needs to do for a specific year, emphasize their needs according to a priority list and to ensure that the budget of that financial year is geared to achieving their goals. This entails that the IDP should be reviewed every year to give effect to the ever changing challenges that faces our people. The IDP, being the principle planning document of our municipality, ensures that officials are committed to act on behalf of the

communities they serve and uphold service delivery levels.

The Municipal Systems Act (MSA) states that “municipality must collect all money that is due and payable to it, subject to this Act and any other applicable legislation; and for this purpose, must adopt, maintain and implement a credit control and debt collection policy which is consistent with its rates and tariff policies and complies with the provisions of this Act”. The municipality has reviewed the Revenue Standard Operating Manual for the purpose of successfully implementation of the Revenue Division legislated functions (Municipal Finance Management Act, Municipal Systems Act, Related regulations, and By-laws), policies, and relevant strategies. This is also aimed at maximisation of financial recovery and revenue enhancement strategy the municipality is currently embarking on.

To strengthen and streamline the municipality and its operations to enable the institution to expand service delivery to the residents the following interventions and actions will be prioritized in the year ahead:

- Addressing irregular, fruitless and wasteful expenditure and improving the audit opinion by the Audit-General and introducing corrective measures towards obtaining a clean audit.
- Promoting financial discipline and management.
- Vigorously instilling a culture of performance within the institution.
- Making the vision and mission of the municipality our motto to provide a strategic thrust for the Municipality's long term development planning.
- Sourcing available national and international funding to augment key service delivery projects and replace aging and poor infrastructure

Management of uMgungundlovu District Municipality in its entirety, re-affirms Council's commitment in delivering services and creating an enabling environment towards prosperity and a better quality of life for all the residents of our District.

CHAPTER A: EXECUTIVE SUMMARY

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five-year term of the IDP, indicating the most critical targets to be achieved.

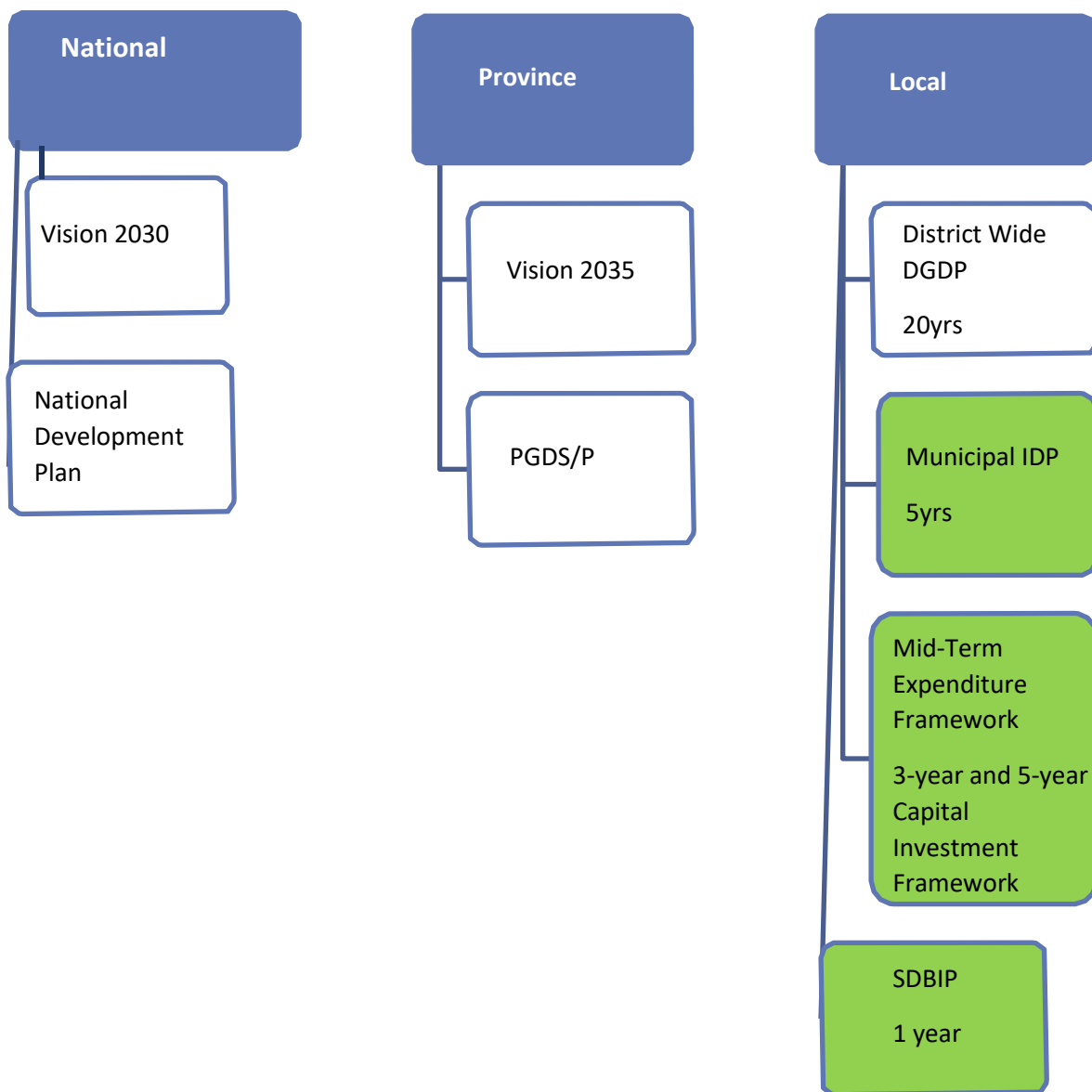
The 2022/2023- 2026/2027 IDP takes the form of looking at the “**changing circumstances**”, the “**strategic thrust**” of the IDP and improves on the **implementable IDP**. There is an emphasis on the **alignment between the MDGs- NDP-PGDS/P-DGDP-IDP-WBP/CBP**. As it is known that the IDP’s lifespan is linked to that of the term of Council, which is five years. Therefore, this IDP takes a look at the following parameters as the “changing circumstances” and a “strategic thrust” of the IDP:

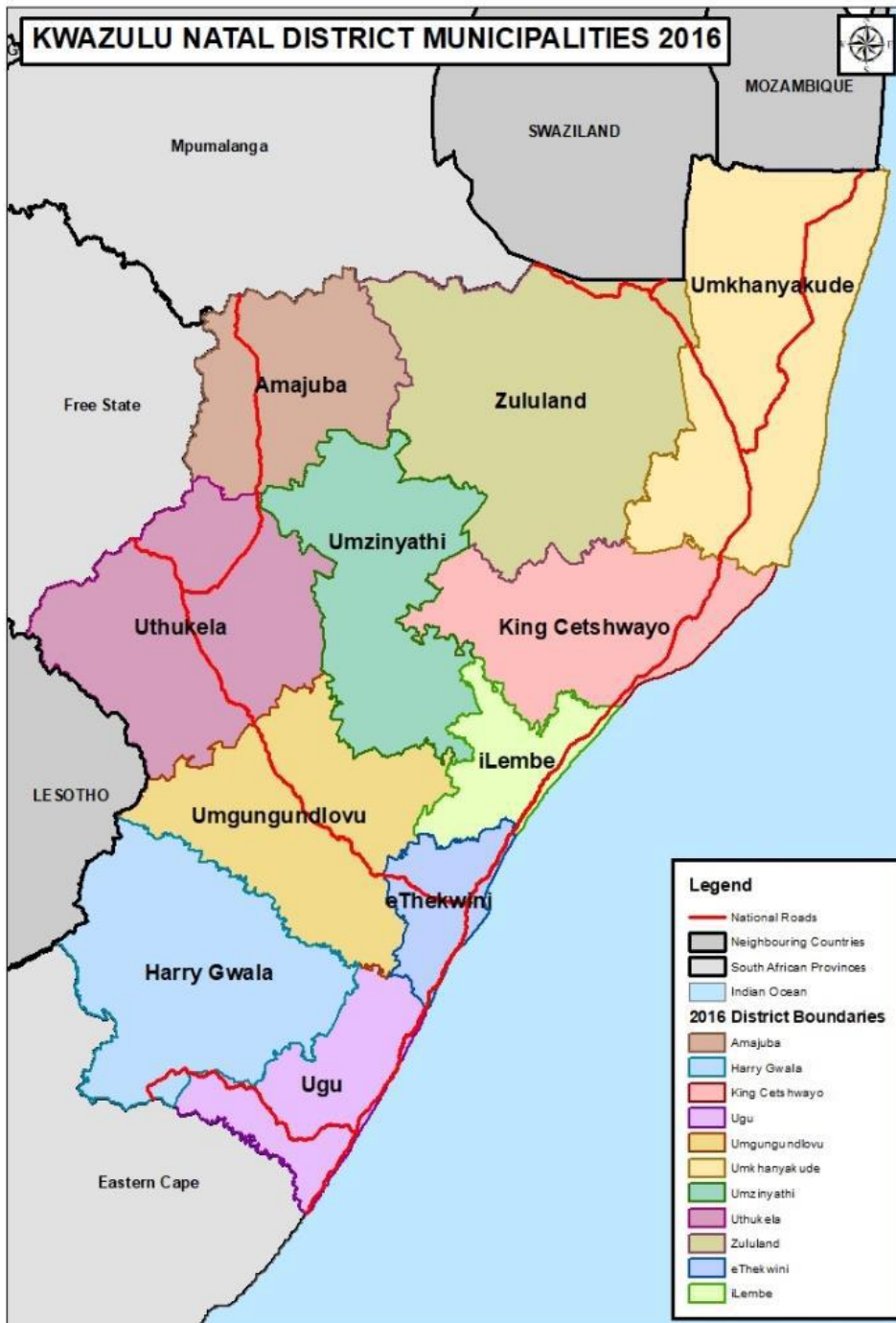
- Outcomes-based and alignment: where the IDP aligns with the 14 Outcomes as coming from the National Development Plan and the New Medium Term Strategic Framework (s) of Government.
- National priorities-SoNA and SoPA and SoDA: where the IDP aligns with the National and Provincial priorities.
- Public participation as a citizen centric municipality
- A strong focus on service delivery-hence the Service Delivery Plan-containing the catalytic projects that can impact change significant to the entire District
- 7 Goals of the PGDP now localized in the DGDP-
- The Provincial Spatial Development Framework
- SIPs

Also, the IDP observes and responds to the international imperatives being the:

- Sustainable Development Goals (SDGs)
- CoPs on Climate Change and
- other Environmental Treaties like Local Agenda 21, Brundtland Report of Sustainable Development, World Summit on Sustainable Development-however, these are integrated and localized in the District’s Programmes and sector plans like the Strategic Environmental Assessment Report
- Good Governance like King Reports, Mo Ibrahim’s principles and others
- Continentally: NEPAD, SADC-where the Province of KwaZulu-Natal has positioned itself as the ‘gate-way’ to Africa

The diagram below depicts the alignment across the spheres of Government











WHO ARE WE?









uMgungundlovu District Municipality is bordered by: The iLembe District Municipality to the east; the Umzinyathi District Municipality to the north-east; the eThekwinj Metropolitan Municipality to the south-east; the Harry Gwala District Municipality to the south-west; and both the Okhahlamba-Drakensberg World Heritage Site and the Uthukela District to the north.

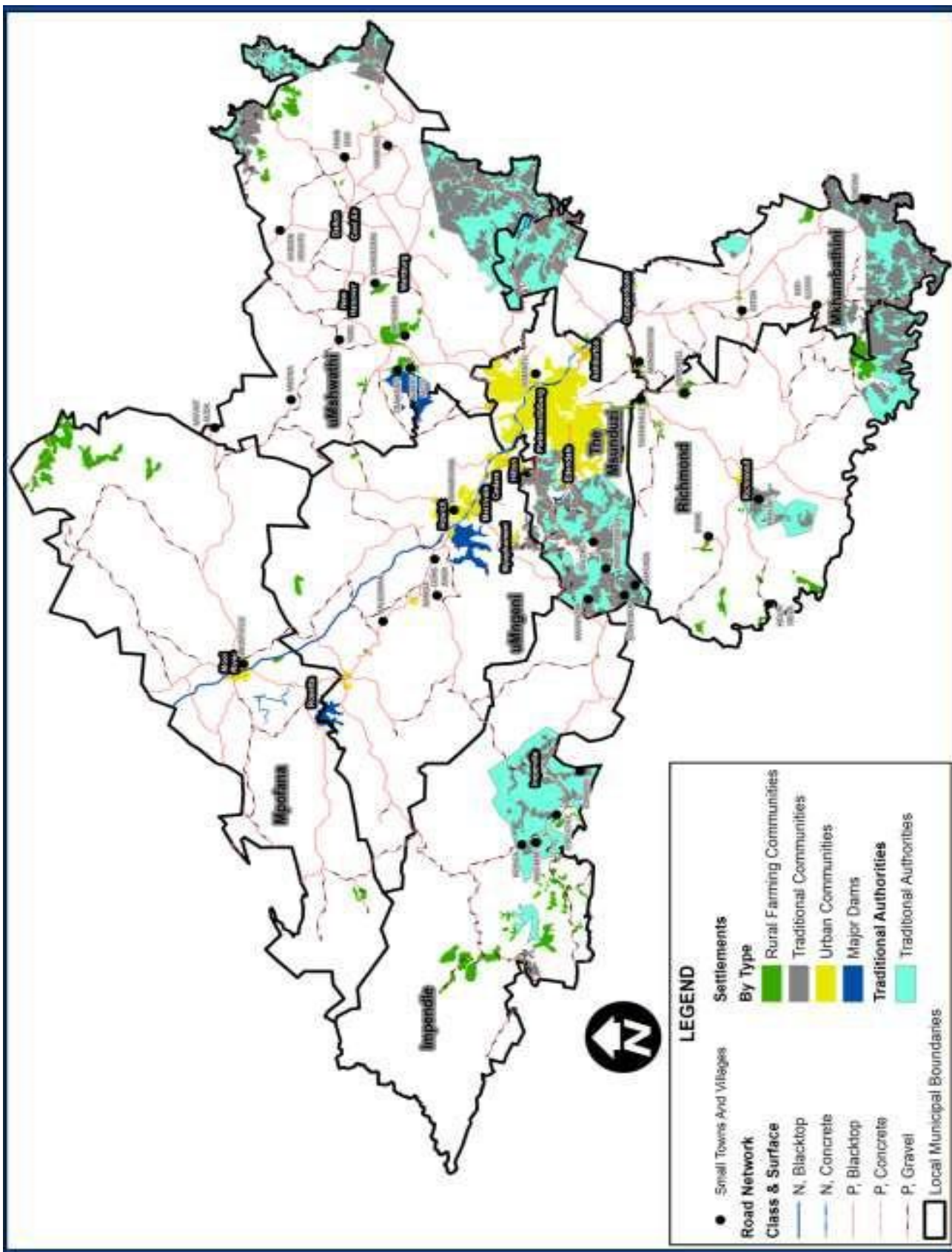
The District consists of seven Local Municipalities, namely: Msunduzi; Impendle; Umshwathi; Mkhambathini; Mpofana; Umngeni; and the Richmond Local Municipality.

UMgungundlovu District Municipality is a Category C Municipality, with its seat in Pietermaritzburg. Its area of jurisdiction covers seven local municipalities.

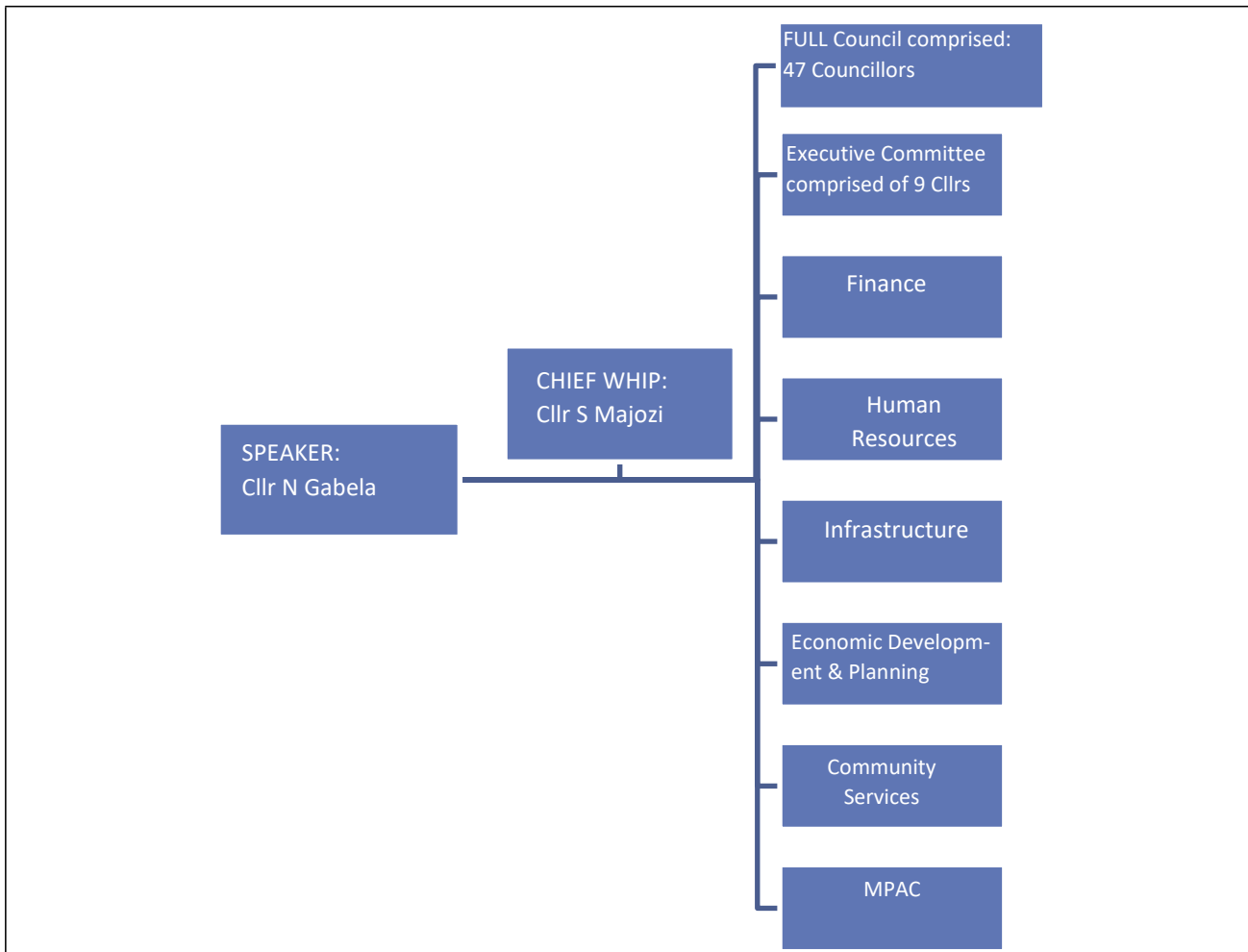
The District covers about 9514.594 square kilometers, it has a population of 1,017,763 (one million, 17 thousand, seven hundred and sixty-three) according to Census 2011. The District constitutes about 10% of the Province of KwaZulu-Natal and it is number two in size after EThekweni Metro. UMgungundlovu is surrounded by these municipalities: eThekweni to the southeast (Durban), iLembeU to the east (DC29), Harry Gwala to the southwest (DC43), UGu to the south (DC21), UMzinyathi to the north (DC24) and UThukela to the northwest (DC23). Languages spoken: isiZulu, English, Afrikaans and other.

	<p>KZ221 UMSHWATHI MUNICIPALITY: in square kilometres uMshwathi Municipality is the largest of the six Local Municipalities in the District with major urban centres in New Hanover, Wartburg, Dalton and Cool Air. Substantial rural residential settlements are to be found at Swayimane, Mpolweni, Thokozani and Ozwathini.</p>	
	<p>KZ222 UMNGENI MUNICIPALITY: incorporates Howick and Hilton and is ideally situated on the N3 development corridor. Significant manufacturing and industry is already established in the municipal area, with further developments in the pipeline.</p>	
	<p>KZ223 MPOFANA MUNICIPALITY: Agriculture and textiles form the backbone of economic development in the Mpofana municipal area. Dairy farming is one of the drivers in the agricultural sectors followed by crops such as maize, potatoes, beans and peas. Some of the most well know stud farms are located</p>	

	<p>KZ224 IMPENDLE MUNICIPALITY: In Impendle, the World Heritage Site and the Drakensberg-Ukhahlamba Mountain Park accentuates the immense potential in the area for tourism, community based craft endeavours and micro enterprises. An abundance of water allows for a mixed agricultural economy, while the cold winters indicate opportunities for a deciduous fruit industry</p>	
	<p>KZ225 MSUNDUZI MUNICIPALITY: Situated in Msunduzi, Pietermaritzburg, is not only the District's primary urban centre and seat of the uMgungundlovu District Municipality's administration, but is the thriving, modern capital of KwaZulu-Natal. The city is a dynamic commercial and industrial centre and is also recognized as a seat of academic excellence.</p>	
	<p>KZ226 MKHAMBATHINI MUNICIPALITY: Significantly located on the N3 corridor. The municipality has a potential to grow through a diversified economy and on bridging the rural-urban divide.</p>	
	<p>KZ227 RICHMOND MUNICIPALITY: Has potential with a diversified economy in agriculture, tourism as it's endowed with rich natural resources. Opportunities in manufacturing; timber and agro-processing.</p>	



POLITICAL STRUCTURE



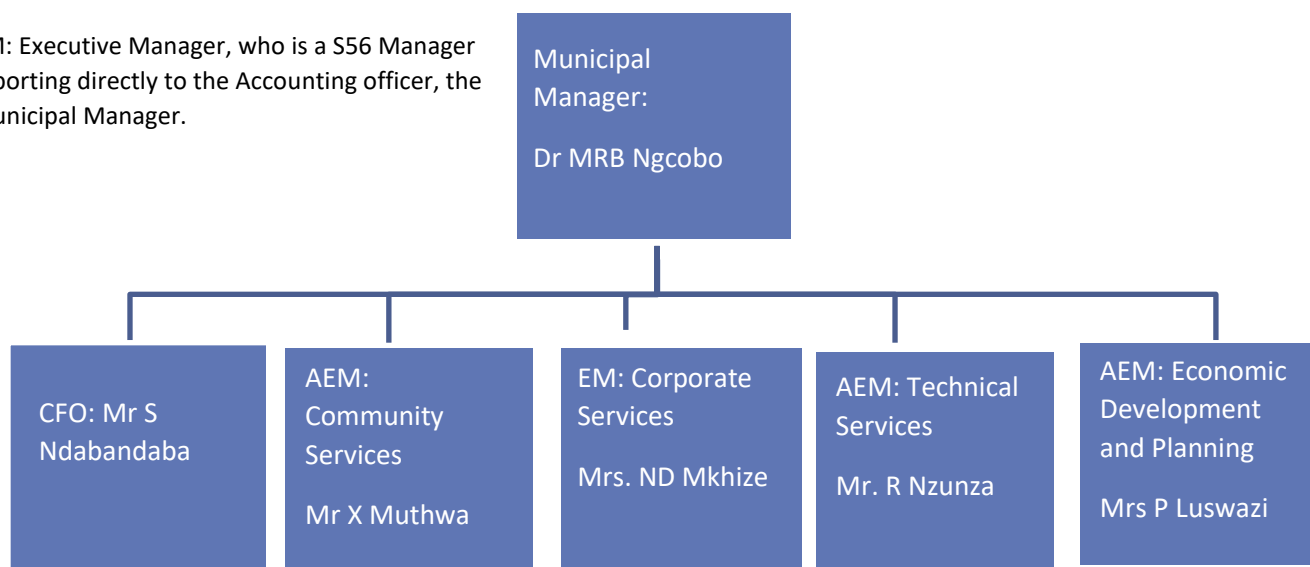
The Full Council was established in terms of the Municipal Structures Act, the Honourable Speaker, supported by the Executive Committee chaired by the Honourable Mayor, leads 117 of 1998. There are five Portfolio Committees, chaired by an EXCO member and they have their terms of reference and are responsible for a Municipal Key Performance Area (KPA).

PORTFOLIO COMMITTEES WITH AMAKHOSI

Finance	Human Resources & Sound Governance	Community Services	Infrastructure	Economic Development and Planning	Municipal Public Accounts Committee	Executive Committee
Clr M Zuma: Chairperson	Clr MS Mthethwa: Chairperson	Clr SP Zungu: Chairperson	Clr AS Mabaso: Chairperson	Clr DS Mkhize: Chairperson	Clr EM Dladla: Chairperson	Clr M Zuma: Chairperson
S Sokhela	Clr T Dlamini	Clr S Ngidi	Clr V Maphumulo	Clr B Zuma	Clr G Dladla	Clr AS Mabaso (Deputy Mayor)
Clr K Msomi	Clr NB Ahmed	Clr VM Phungula	Clr T Dlamini	Clr M Mshengu	Clr LW Wynne Mkhize	Clr SP Zungu
Clr NJ Zungu	Clr SA Mkhize	Clr ZW Dlamini	Clr RS Sokhela	Clr NB Ahmed	Clr M Ngcongco	Clr MS Mthethwa
Clr VM Phungula	Clr N Zungu	Clr GN Dlamini	Clr N Khanyile	Clr N Cebekhulu	Clr GS Mncwango	Clr TC Madondo
Clr HM Lake	Clr S Chonco	Clr Z Ngubo	Clr TA Hlatshwayo	Clr N Ndlovu	Clr C Van der Byl	Clr LE Pienaar
Clr TC Madondo	Clr N Phungula	Clr N Phungula	Clr S Zondi	Clr TA Hlatshwayo	Clr B Mkhize	Clr DM Msomi
Clr LE Pienaar	Clr N Maphanga	Clr N Zondi	Clr MA Ngubane	Clr N Zondi	Clr N Mncwabe	Clr DS Mkhize
Clr DM Msomi	Clr M Mpulo	Clr N Mtshwara	Clr S Mbutho	Clr N Mtshwara	Clr M Bond	Clr HM Lake
						Clr SR Majozi (Chief Whip)
Inkosi BG Gwamanda		Inkosi MZ Zondi	Inkosi BG Gwamanda	Inkosi MZ Mthuli		
				Inkosi P Majozi		Inkosi P Majozi

ADMINISTRATIVE STRUCTURE

EM: Executive Manager, who is a S56 Manager reporting directly to the Accounting officer, the Municipal Manager.



LEGISLATIVE MANDATES

The legislative mandates exercised by the District Municipality in terms of the local government legislative framework are reflected in the following table:

1. Constitution of the Republic of South Africa (Act No. 108 of 1996)
2. Municipal Structures Act (Act No. 117 of 1998)
3. Municipal Systems Act (Act No. 32 of 2000)
4. Municipal Finance Management Act (Act No. 56 of 2004)
5. Water Services Act (Act No. 108 of 1997)
6. National Water Act (Act No. 39 of 1998)
7. Basic Conditions of Employment Act (Act No 137 of 1993)
8. Intergovernmental Framework Act (Act No. 13 of 2005)
9. Local Government: Municipal Planning and Performance Management Regulations
10. Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager
11. Municipal Supply Chain Management Regulations
12. Municipal Budgeting and Reporting Regulations

PORTFOLIO OF SERVICES

1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District
2. Exercise the functions of a Water Services Authority
3. Supply of water and sanitation services to six of the local municipalities
4. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District
5. Solid waste management throughout the District
6. Fire and emergency services in six of the local municipalities
7. Environmental health services throughout the District
8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District
9. Promotion of local economic development in the District
10. Promotion of tourism development in the District
11. Municipal public works relating to service delivery functions
12. The receipt, allocation and, if applicable, the distribution of grants in the District
13. The imposition and collection of service charges, taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of legislation
14. Municipal health services i.e. environmental health

Services not yet rendered:

1. Regulation of passenger services
2. Municipal airports
10. Establishment and management of fresh produce markets and abattoirs

The District has established its entity on Economic Development / the Economic Development Agency known as the uMgungundlovu Development Agency (UMEDA). As a growing institution the District Municipality will gradually develop towards the rendering of the above- mentioned services not yet rendered. In this way, the Economic Development Agency will also be one of the “special purpose vehicles” towards the implementation of the services not yet rendered. The following information presents the allocation of the above-mentioned services to internal Departments as contained in the Organizational

Structure. Since the New Council, the Organizational Structure has been reviewed and its top structure is presented in the IDP.

FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

NO.	FUNCTIONS
1. OFFICE OF THE MUNICIPAL MANAGER	
1.1	Water Service Authority
1.2	Internal Audit
1.3	Mayoral support via the Mayor's Parlour (incl. OSS and Special Programmes)
1.4	Integrated Development Planning
1.5	Performance management & Strategic Planning
1.6	Inter-Governmental Relations (IGR) and Public Participation
1.7	Communications
1.8	Information and Communications Technology
1.9	Research and Development
1.10	Risk Management and Compliance
1.11	Legal Services
2. DEPARTMENT OF TECHNICAL SERVICES	
2.1	Infrastructure Planning and Development
2.2	Water and Sanitation Provision
2.3	Solid Waste Management and Cemeteries and Crematoria
2.4	Municipal Infrastructure Grant (MIG) Funding
2.5	Technical Support
2.6	Infrastructure Operations and Maintenance
2.7	Mkhambathini Water and Sanitation
2.8	Richmond Water and Sanitation
2.9	Mpofana Water and Sanitation
2.10	uMshwathi Water and Sanitation
2.11	uMngeni Water and Sanitation
2.12	Impendle Water and Sanitation

3. DEPARTMENT OF COMMUNITY SERVICES	
3.1	Economic Development and Tourism <ul style="list-style-type: none"> I. Local Economic Development II. Tourism Development III. Rural Development and Heritage
3.2	Emergency Services <ul style="list-style-type: none"> I. Disaster Management Services II. Fire and Emergency Services
3.3	Social Development Services <ul style="list-style-type: none"> I. Environmental Services II. Youth Development III. Project Coordination IV. Call Centre
3.4	Development Planning <ul style="list-style-type: none"> I. Development Planning II. Environmental Management III. Geographic Information System (GIS) Services
4. DEPARTMENT OF FINANCIAL SERVICES	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control
4.4	Supply Chain Management
5. DEPARTMENT OF CORPORATE SERVICES	
5.1	Human Resource Management (Employee Assistance / EAP, Skills Development, Staff Recruitment & Selection)
5.2	Administration and Sound Governance

How is this plan (IDP) developed?



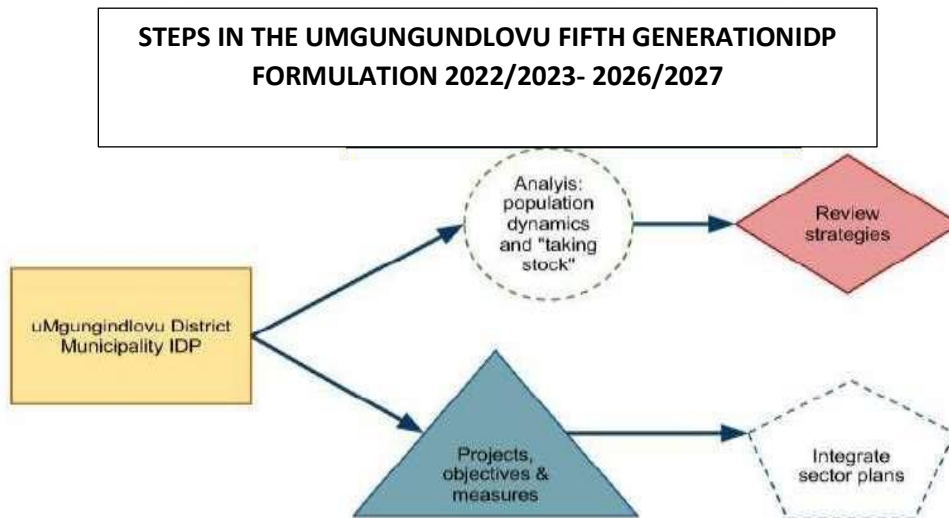
Figure 4: Summary of Key Steps in the IDP Formulation process (Revised IDP Guidelines: National DCoG: 2020)

The Municipal Systems Act and the Municipal Planning and Performance Regulations (2001) elaborate on the process requirements for the development and review of an IDP. While the development of an IDP generally requires phases outlined below, it is also important to recognize that new municipal councils can adopt the IDP, in part or in whole, of the preceding council. This, however, still requires the municipality to follow the required process outlined above. The 5-year IDP development process involves the following key steps:

1. The development of the District IDP Framework plan and Process plan,
2. Drafting the IDP Document,
3. Adoption of the draft document for public consultation,
4. Adoption of the final IDP document,
5. Submission of the IDP to the MEC for local government,
6. Implementation of the IDP,
7. And Review of the IDP.

There is an emphasis on an implementable IDP that responds to changing circumstances and has a strategic thrust. It is aligned to the National Development Plan and the Provincial Growth and Development Plan. It is informed by community needs. It contributes to the country's commitments to universal access as per the Sustainable Development Goals. The uMDM IDP is aligned to the Budget and the Performance Management System for its implementation, monitoring and evaluation. Hence, the subsequent plan would be the Service Delivery and Budget Implementation Plan (SDBIP), a one-year plan. The predetermined strategic objectives on the IDP and translated into an SDBIP-performance management

induced tool. Council plays the oversight role, and the administration plays the implementation and reporting role.



- Sustainable Development Goals, NDP, PDGS/P, DGDP, IDP Alignment
- Back to Basics Programme
- Review of the Spatial Development Framework
- MEC Letter
- Self -Assessment
- New National Priorities
- New Council priorities-including the long-term i.e. 20-30 years
- New policies (e.g. Medium Term Strategic Framework) and legislation (e.g. Spatial Planning and Land-use Management Act); and
- Inclusion of new information (e.g. War on poverty, mainstreaming HIV/ AIDS etc.)
- Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PGDP, Outcome 9, MTAS, COP17); and
- The Sukumasakhe Programme and activities of OSS War Rooms
- The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

In accordance with the provisions of the Municipal Systems Act (2000) uMgungundlovu District Municipal council in the beginning of its elected term, has adopted a single, inclusive and strategic plan for the development of the municipality. This strategic plan will be reviewed annually as depicted in the diagram below.

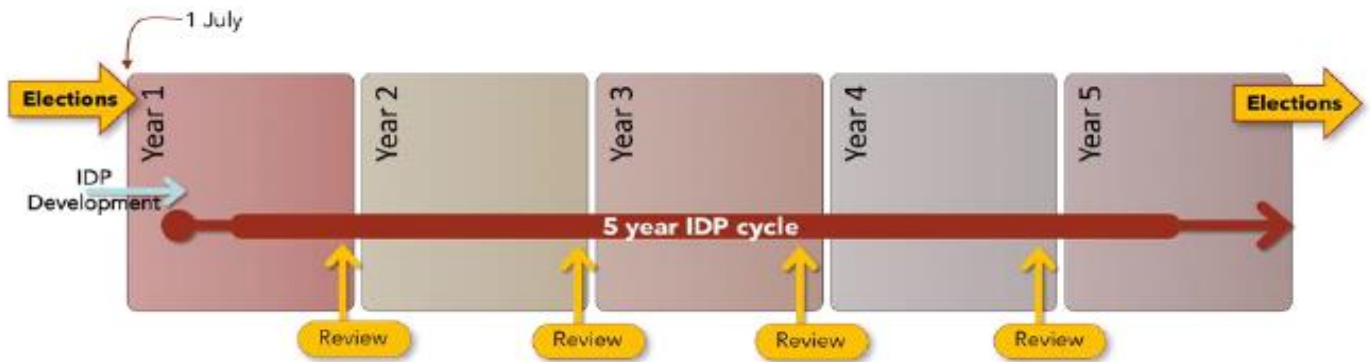


Figure : 5- year IDP Cycle (Revised IDP Guidelines: National DCoG: 2020)

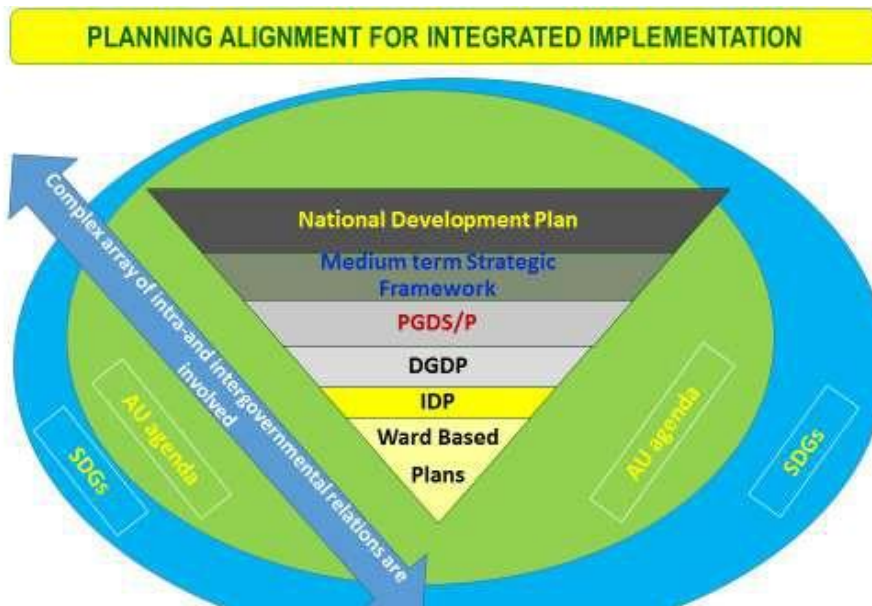


Figure 4 Alignment levels, Source: PGDS 2016

The uMgungundlovu District Municipal IDP and DGDP understands that alignment takes place at international: MDGs, Continentally (Regional): African Union Agenda, Nationally: The NDP, Provincially: the PGDS/PGDP, District: DGDP, Local / District: IDP, Ward: CBP/WBP.

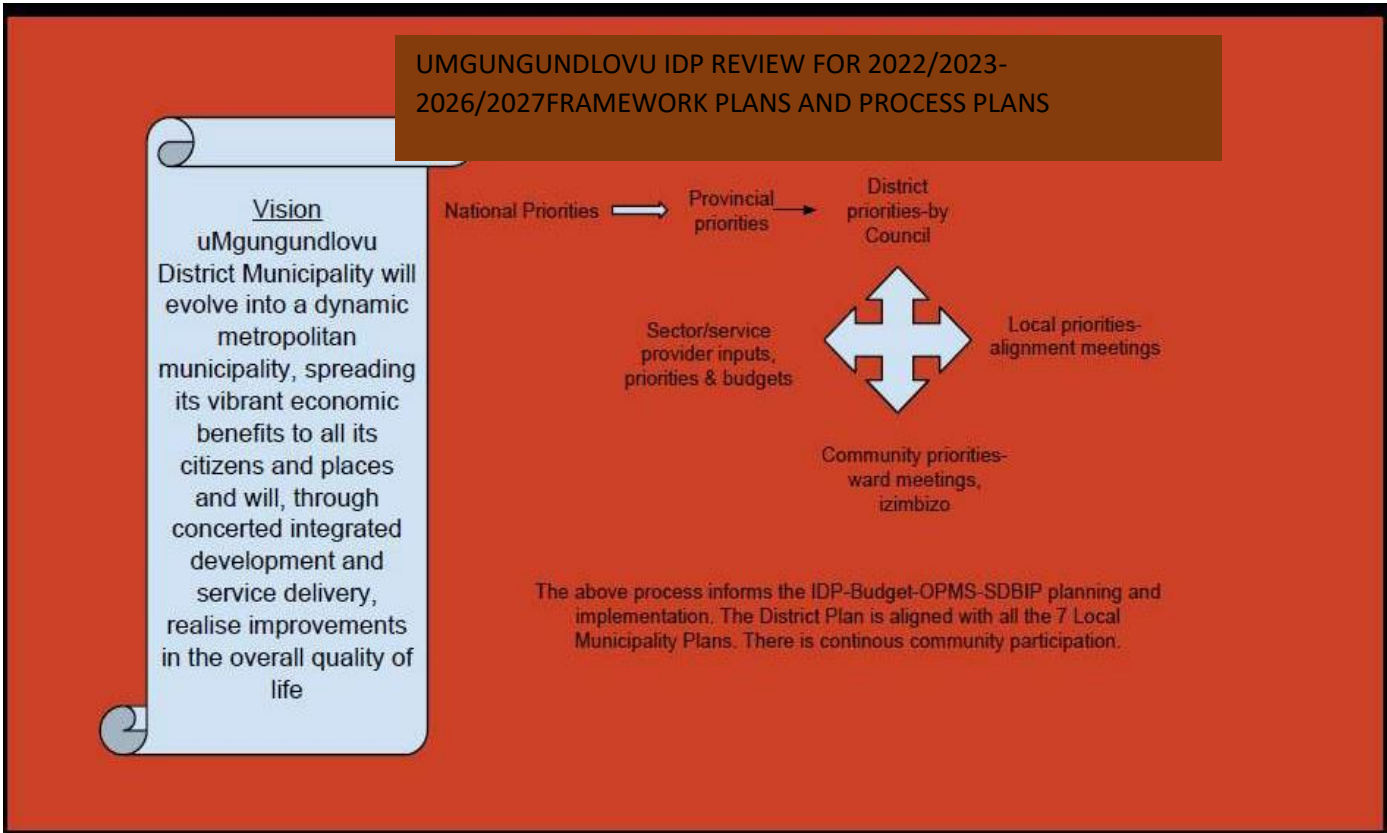


Figure 5 the Framework Plan Poster

PUBLIC PARTICIPATION

The Municipality utilizes mechanisms to ensure effective public participation during the preparation of the uMgungundlovu District Municipality IDP. Mechanisms that were used include:

- The IDP Representative Forum where the notice to convene the meeting was advertised for public to partake and contribute towards the IDP.
- The Mayoral Imbizo where concerns of the public were addressed, noted and the Mayor presents the plans of the Municipality.
- Public Notices, which appear on the municipal website, local newspaper and social platforms.
- The Municipality aims to improve engagements with the community through the local municipalities and subsequently the ward committees.

The uMgungundlovu District Municipality conducted a Mayoral IDP and Budget Imbizo on the 15th of May 2022 in Mpophomeni, where all local municipalities part of the UMDM Family were invited to attend.



Picture taken at the UMDM Imbizo meeting on 15 May 2022

The following issues and requests were raised by the community of uMgungundlovu District.

1. Economic recovery and Economic development sector plans and programs to be aligned with the Local Municipality's
2. Request for graduates to be considered when the municipality is implementing projects, job creation within wards.
3. Request to rather build a plant instead of boreholes.
4. Request for the municipality to attend to the sewerage plant that spills into the river in Tornview Ward 5.
5. Request for the municipality to attend to the water and electricity challenge in Mkhambathini Local Municipality Ward 2.
6. Request for meters in Impendle Local Municipality.
7. Request for more control of standpipes that are being abused by community members in Impendle Local Municipality.

8. Request for the municipality to consider farm dwellers and those in informal settlements when planning for projects.
9. Mpfana Local Municipality Ward 1 community request for bridges.



Picture of UMDM official assisting community members with the indigent registration



Picture of UMDM official assisting community members with the indigent registration

FARM DWELLERS COURT CASE

A court application was made by three applicants and a court order was delivered on the 29th of July 2019. The case is referred to as Zabalaza Mshengu and Others vs uMshwathi Municipality and Others (case no.: 11340/2017p). The applicants were seeking the court to compel the respondents to plan and to provide services to farm occupiers and farm labour tenants. The services referred to in this case are water, sanitation and refuse collection.

UMgungundlovu District Municipality is the third respondent and in response to the court order a dialogue was convened by AFRA (Association for Rural Advancement) and the LRC (Legal Resource Centre). Engagements are continuously convened to pave way for execution of the court order with the support of KZN COGTA.

The first report and implementation plan was due on 19 February 2021 and was duly submitted to the Honourable High Court. The Report informed the High Court of UMDM's implementation plan and how the plan was divided into three (3) Legs.

First Leg:

- The respondent managed to compile and complete a database of farm dwellers who reside within its jurisdiction on privately owned farms.
- The data in question was compiled using the information available on the so-called municipal Geographical Information Systems (GIS). This system enabled a desktop review of the estimated number of households on the various farms and their proximity to existing or potential services already supplied by the third respondent in the area.
- The aforesaid information does not however indicate any basic service already supplied by the landowner. Nor does the aforesaid information assist in establishing the quality and quantity of such service. This will have to be verified through physical visits to those households.

Second Leg:

- The visitation of the identified households is however a time-consuming process that requires arrangements to be made with the various private landowners. Thereafter the physical visits will commence.

Third leg:

- Once the aforesaid data is collected, the third respondent would be in a position to quantify the budget required to provide the services where needed. Thereafter and upon approval of the required budget, the appointment of the service provider phase will be commenced with and the services provided (fourth leg).

Water tanks were also supplied to some farms within the area of uMshwathi. Others requested water tanks to supply water in their existing tanks, and this was arranged and it is done continuously. Funding request for drilling more boreholes was submitted to KZN CoGTA.

Progress to date – Water Supply

NO.	LOCAL MUNICIPALITY	NUMBER OF BOREHOLES DRILLED
1	uMshwathi	4
2	Mpofana	14
3	Impendle	19
4	Richmond	7
5	Mkhambathini	6
Total		50

Borehole Ref Number	Local Municipality	Village/town/Locality	Co-ordinates Latitude (dd)	Co-ordinates Longitude (dd)	Date Drilled	Depth (m)	Water Strikes (m)	Water level(m)	Blow Yield (l/hr)
1	IMPENDLE	Lotheni 1	S29° 29' 18.6"	E29° 33' 42.2"	20/07/2019	70M	45M/54M	24M	1 200L/HR

Borehole Ref Number	Local Municipality	Village/town/Locality	Co-ordinates Latitude (dd)	Co-ordinates Longitude (dd)	Date Drilled	Depth (m)	Water Strikes (m)	Water level(m)	Blow Yield (l/hr)
2	IMPENDLE	Lotheni 2	S29° 29' 36.9"	E29° 34' 26.9"	22/05/2019	150M	50M	11M	600L/HR
3	IMPENDLE	Lotheni 3	S29° 29' 25.9"	E29° 34' 17.9"	23/05/2019	120M	45M/54M	20M	22 500L/HR
4	IMPENDLE	Lotheni 4	S29° 29' 20.4"	E29° 33' 49.4"	23/05/2019	120M	68M/92M	3M	1200L/HR
5	IMPENDLE	Lotheni 5	S29° 29' 37.0"	E29° 34' 26.8"	18/07/2019	72M	49M	39M	700 L/HR
6	IMPENDLE	Lotheni 6	S29° 29' 34.5"	E29° 34' 37.1"	08/06/2019	140M	90M/125M	14M	45 000L/HR
7	IMPENDLE	Lotheni 7	S29° 29' 21.1"	E29° 33' 46.1"	10/06/2019	120M	44M/89M	20M	1 300L/HR
8	IMPENDLE	Lotheni 8	S29° 30' 34.0"	E 29° 35' 53.0"	19/06/2019	120M	78M	22M	1 000 L/HR
9	IMPENDLE	Khathikathi 1	S29° 30' 50.9"	E29° 36' 01.9"	17/05/2019	120M	36M/102M	3M	1 636L/HR
10	IMPENDLE	Khathikathi 2	S29° 30' 34.8"	E29° 36' 00.9"	19/05/2019	150M	132M	30M	600L/HR
11	IMPENDLE	Nhlambamasoka	S29° 29' 08.1"	E29° 35' 47.8"	11/06/2019	120M	46M/80M	14M	22 500L/HR
12	IMPENDLE	Loteni Hall	S29° 30' 47.9"	E29° 35' 48.0"	17/05/2019	120M	58M/91M	36M	2727 L/HR
13	IMPENDLE	Nkangala 1	S29° 30' 47.9"	E29° 35' 48.0"	16/07/2019	60M	39M	11M	2 800L/HR
14	IMPENDLE	Nkangala 2	S29° 33' 58.0"	E29° 39' 18.0"	08/06/2019	120M	54M/84M	20M	4 500L/HR
15	IMPENDLE	Nkangala 3	S29° 34' 33.5"	E29° 38' 15.2"	19/07/2019	78M	56M	13M	300 L/HR
16	IMPENDLE	Nkangala 4	S29° 34' 33.2"	E29° 37' 57.5"	17/07/2019	60M	14M	3M	1 300L/HR
17	IMPENDLE	Nkangala 5	S29° 34' 33.1"	E29° 37' 57.6"	04/06/2019	120M	36M/65M	7M	2 400L/HR
18	IMPENDLE	Nhlathimbe 2	S29° 30' 43.1"	S29° 34' 49.3"	25/05/2019	120M	40M/89M	Artesian	1 800L/HR
19	IMPENDLE	Nhlathimbe 3	S29° 31' 05.8"	E29° 35' 03.0"	28/05/2019	150M	80M/125M	22M	3 600L/HR

Borehole Ref Number	Local Municipality	Village/town/Locality	Co-ordinates Latitude (dd)	Co-ordinates Longitude (dd)	Date Drilled	Depth (m)	Water Strikes (m)	Water level(m)	Blow Yield (l/hr)
1	MPOFANA	Nyamvubu 2	S29° 11' 53.8"	E30° 15' 50.4"	18/05/2019	86M	45M/54M	40M	300L/HR
2	MPOFANA	Bergspruit 1	S29° 02' 04.4"	E30° 14' 24.5"	28/07/2019	150M	75M	12M	4 000L/HR
3	MPOFANA	Bergspruit 2	S29° 01' 40.2"	E30° 13' 39.7"	26/05/2019	60M	46M/80M	16.6M	5 000L/HR
4	MPOFANA	Nyamvubu 6	S29° 08' 47.5"	E30° 17' 04.8"	18/05/2019	150M	126M	21M	500L/HR
5	MPOFANA	Nyamvubu 12	S29° 10' 19.5"	E30° 19' 29.2"	24/05/2019	100M	65M	5M	11 000L/HR
6	MPOFANA	Nyamvubu 12	S29° 10' 45.9"	E30° 19' 26.3"	24/05/2019	120M	80M	44M	400L/HR
7	MPOFANA	Nyamvubu 14-1	S29° 11' 43.5"	E30° 19' 01.1"	19/05/2019	120M	104M	23M	500L/HR

8	MPOFANA	Manaka Farm	S29° 10' 10.1"	E30° 09' 35.6"	01/05/2019	96M	64M	10.7M	2 300L/HR
9	MPOFANA	Manana Farm	S29° 08' 58.3"	E30° 14' 27.9"	15/06/2019	150M	119M	24M	300 L/HR
10	MPOFANA	Nyamvubu 3	S29° 08' 14.6"	E30° 16' 56.6"	27/05/2019	150M	132M	33.49M	1 000 LHR
11	MPOFANA	Mqenula 3	S29° 12' 19.1"	E30° 12' 13.8"	11/06/2019	120M	24M/65M	8.8M	4 000L/HR
12	MPOFANA	Mqenula 5	S29° 11' 52.1"	E30° 12' 22.5"	11/06/2019	150M	130M	33.6M	300 L/HR
13	MPOFANA	Rockys Drift	S29° 00' 54.6"	E30° 17' 57.9"	13/06/2019	150M	42M/118M	71M	42 000L/HR
14	MPOFANA	Mqenula 8	S29° 12' 34.1"	E30° 13' 25.2"	04/05/2019	66M	13M/63M	5.8M	36 000L/HR

Borehole Ref Number	Local Municipality	Village/town/Locality	Co-ordinates Latitude (dd)	Co-ordinates Longitude (dd)	Date Drilled	Depth (m)	Water Strikes (m)	Water level(m)	Blow Yield (l/hr)
1	RICHMOND	Mkuzane	S29° 50' 50.6"	E30° 17' 56.1"	13/05/2019	108M	63M	18M	2 300L/HR
2	RICHMOND	Mgxobeleni Sports G	S29° 53' 47.5"	E30° 07' 47.3"	25/06/2019	120M	80M	40M	500 L/HR
3	RICHMOND	Roseland/Mgxobeleni	S29° 53' 38.6"	E30° 08' 01.7"	20/05/2019	120M	78M	59M	2 000L/HR
4	RICHMOND	Mthunzini 1	S29° 45' 20.7"	E30° 15' 14.3"	11/05/2019	120M	78M	25.2M	2 300L/HR
5	RICHMOND	Mthunzini 2	S29° 45' 32.2"	E30° 14' 52.9"	09/05/2019	72M	24M	1.84M	1 300L/HR
6	RICHMOND	Bhontshisi	S29° 59' 12.4"	E30° 21' 15.5"	14/05/2019	150M	134M	71M	1000L/HR
7	RICHMOND	Duma Manzi	S29° 59' 47.9"	E30° 19' 25.4"	28/05/2019	60M	42M	58M	2 000L/HR
1	UMSHWATHI	Mashobane	S29° 25' 33.9"	E30° 31' 42.2"	25/06/2019	100M	96M	51.3M	400L/HR
2	UMSHWATHI	Kamelhoek	S29° 24' 50.1"	E30° 30' 04.3"	16/06/2019	120M	6M	21.1M	3 600L/HR
3	UMSHWATHI	Ematsheni	S29° 23' 24.0"	E30° 32' 40.1"	08/06/2019	60M	24M	3M	4 500L/HR
4	UMSHWATHI	Gonowakhe	S29° 27' 19.2"	E30° 26' 32.6"	06/06/2019	120M	18M	12M	3 600L/HR
1	MKHAMBATHINI	Ithala Valley 1	S29° 48' 25.7"	E30° 30' 27.2"	02/06/2019	114M	96M	46.5M	300L/HR
2	MKHAMBATHINI	Ithala Valley 2	S29° 48' 20.6"	E30° 30' 34.7"	29/05/2019	114M	72M	29M	461 L/HR
3	MKHAMBATHINI	Ithala Valley 3	S29° 48' 10.8"	E30° 30' 34.2"	03/06/2019	114M	34M	2.8M	486 L/HR
4	MKHAMBATHINI	Ithala Valley 4	S29° 53' 47.5"	E30° 07' 47.3"	05/06/2019	114M	20M	3.07M	1 500 L/HR
5	MKHAMBATHINI	Ndwengu 1	S29° 36' 50.3"	E30° 37' 35.3"	08/06/2019	102M	27M	23M	1 500L/HR

Borehole Ref Number	Local Municipality	Village/town/Locality	Co-ordinates Latitude (dd)	Co-ordinates Longitude (dd)	Date Drilled	Depth (m)	Water Strikes (m)	Water level(m)	Blow Yield (l/hr)
6	MKHAMBATHINI	Ndwengu 2	S29° 36' 50.3"	E30° 37' 55.3"	11/06/2019	102M	36M	29M	2 500L/HR

A.1.2. CHALLENGES WE FACE

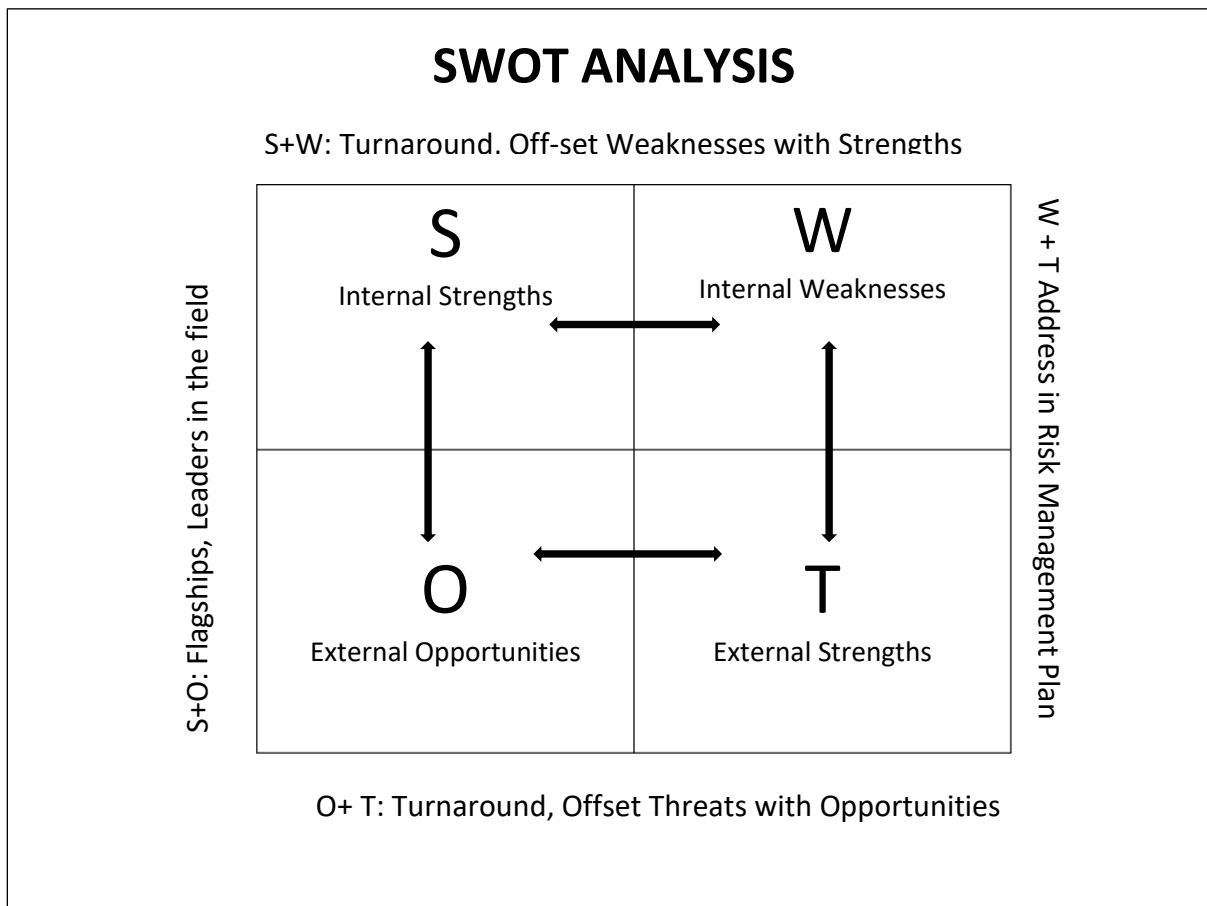
The main challenges that the municipality faces relate to poor or lack of access to infrastructure which include roads, water and sanitation and socio-economic facilities and services. UMGungundlovu District Municipality is aware of such challenges and projects being implemented are aimed at addressing these challenges. The Key Challenges that exist may be summarised as follows:

- Water and Sanitation Backlogs due to population growth and migration
- Some households don't have rubbish disposal methods and dump wherever possible.
- The condition of provincial roads in the District is sometimes poor and some routes require upgrading. Freight transport and a lack of maintenance are contributing to the deterioration of provincial road infrastructure.
- High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue).
- Whilst the use of water tankers must be phased out, they need to be vastly improved and made more reliable as an interim measure.
- Landfill sites are fast reaching their full capacity. Msunduzi landfill has 2-3 years' life expectancy. Hazardous conditions on site and massive fires have meant that it is now classified as a national interest especially by EDTEA – to be brought before Cabinet.
- Drought periods and limited contingency plans.
- Aging water infrastructure needs to be replaced at great expense for which funds must be sourced.
- Poor coordination on human settlement projects to ensure that services are planned and secured prior to development.
- In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement.
- Community facilities are being vandalised.
- There are concerns with the pace and process on housing/human settlements delivery.
- Informal settlements are increasing in urban areas.

As derived from the Status Quo and SWOT analysis discussed in Section C and based on the six KPAs

1. **GOOD GOVERNANCE:** under Office of the Municipal Manager
2. **LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT:** under Community Services
3. **MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA:** under Corporate Services
4. **CROSS-CUTTING INTERVENTIONS: SPATIAL AND ENVIRONMENT KPA (include Disaster Management and Environmental Health):** under Community Services
5. **BASIC SERVICE DELIVERY:** under Technical Services
6. **FINANCIAL VIABILITY AND MANAGEMENT:** under Financial Services

The detailed SWOT analysis under each KPA above is found in Section C: Situational Analysis. However, in this Section the entire Municipality’s SWOT is included to highlight the key challenges, weaknesses, strengths, and opportunities.



<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Good tourism potential 2. Natural resources 3. Good transport infrastructure 4. Population diversity with a large pool of labour 5. Capital city status in one of our municipalities 6. Financial stability of the uMgungundlovu District Municipality (uMDM) 7. High agricultural potential 8. National and Provincial Government Departments located in the City 9. High concentration of skilled artisans resides in the District 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Poor education infrastructure in rural areas 2. Less developed sports facilities in rural areas 3. Poor implementation of policies 4. Individual Performance Management System 5. Insufficient consumer education initiatives 6. Inadequate revenue collection mechanisms and billing system 7. Challenges in the capacity for Operations and Maintenance of infrastructure 8. Insufficient monitoring and evaluation 	<p><u>Progress report on changing weaknesses to strengths and threats into opportunities</u></p> <ol style="list-style-type: none"> 1. Full Council have played a critical oversight process on the review and implementation of Council Policies. Furthermore, on monitoring and evaluation of implementation of these Policies. 2. On Poor Communication: now the uMDM has a dedicated Communications Unit-on addressing internal and external communication 3. Technical Services have employed more Technicians and Artisans. 4. The uMDM is implementing the meter revamping projects and have conducted a meter audit.
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Businesses promotion opportunities like in tourism and the airport 2. uMDM area can become a Metro 3. Spatially well located on the N3 –Durban-Free State- Gauteng Corridor 4. Favourable destination for foreign investment 5. Job creation from the provision of basic services 6. Existence of diverse and highly regarded educational facilities 7. Rich heritage incorporating the Liberation Heritage Route 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Non-payment for services 2. Corruption 3. Illegal connections to services and a threat to revenue collection 4. Poor accountability of external service providers 5. Lack of community education and outreach programmes on awareness 6. Climate Change / especially drought effect 	

A.1.3 Municipal Vision

UMgungundlovu District Municipality Vision: “Towards creating an economically vibrant, socially inclusive, environmentally resilient district with thriving communities and universal infrastructure for all by 2027 and beyond”

Mission: The uMgungundlovu District Municipality will through sound governance and community participation, ensure the provision of equitable and sustainable services and economic growth.

Corporate Values: Driven by the aspirations of the people, we strive to achieve our vision and mission through:

- Providing services according to the Principles of Batho Pele (People First)
- Practicing Ubuntu
- Accepted codes of practices and standards of professionalism
- Teamwork and commitment,
- A high standard of work ethic, and
- Constant engagement with stakeholders.

UMGUNGUNDLOVU DISTRICT MUNICIPAL GOALS (TEN POINT PLAN):

- Metro (step by step roadmap to our common vision)
- Universal access to services (100%access)
- Maintenance plan (reliable provision of services)
- Radical Economic Transformation (setting up of a functional Developmental Agency)
- Community Partnerships (EPWP and Co-operatives)
- Good governance (sustaining the clean audit)
- Sustainable IGR (a structured Mayors Forum)
- Monitoring and Evaluation (through the SDBIP's)
- Special Programmes (for the vulnerable communities)
- Achieving sustainable development and climate change mitigation

What are we going to do to address our key Challenges i.e. What are we doing to Improve ourselves?

The District has adopted the 7 Strategic Goals of the PGDP and has set its own strategic objects under

each KPA in order to respond to the key challenges. Further details on the strategic objectives are detailed under Section D of this IDP.

PGDP GOALS

GOAL 1: INCLUSIVE ECONOMIC GROWTH; GOAL 2: HUMAN RESOURCE DEVELOPMENT; GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT; GOAL 4: STRATEGIC INFRASTRUCTURE; GOAL 5: ENVIRONMENTAL SUSTAINABILITY; GOAL 6: GOVERNANCE AND POLICY AND GOAL 7: SPATIAL EQUITY.

The focus would be on Strategic Infrastructure in the form of implementing strategic and catalytic projects, beyond water and sanitation but to including iconic tourism products-e.g. Mandela capture site, a conference facility, economic development zones, IDZ, ICT, Corridor Rail Network, etc. On job creation-the District's contribution that is quantified in the Annual Reports comes through co-implementing National, Provincial and Local Programmes such as Expanded Public Works Programme, Community Work Programme, the water and sanitation programme. The District also has initiatives on "Wastepreneurs" where the unemployed are able to convert waste into cash.

The Five Pillars

The Pillars of the District Growth and Development Plan are:

1st Pillar: Good Governance-for investor confidence

2nd Pillar: Capacity of the State as Government as a collective capacity in responding to the needs and through research and development. There will be a need for appropriate skills and the District to coordinate.

- SMMEs- there must be a one stop / development facilitation centre.
- Specialized advisory teams-on capacity building to respond.

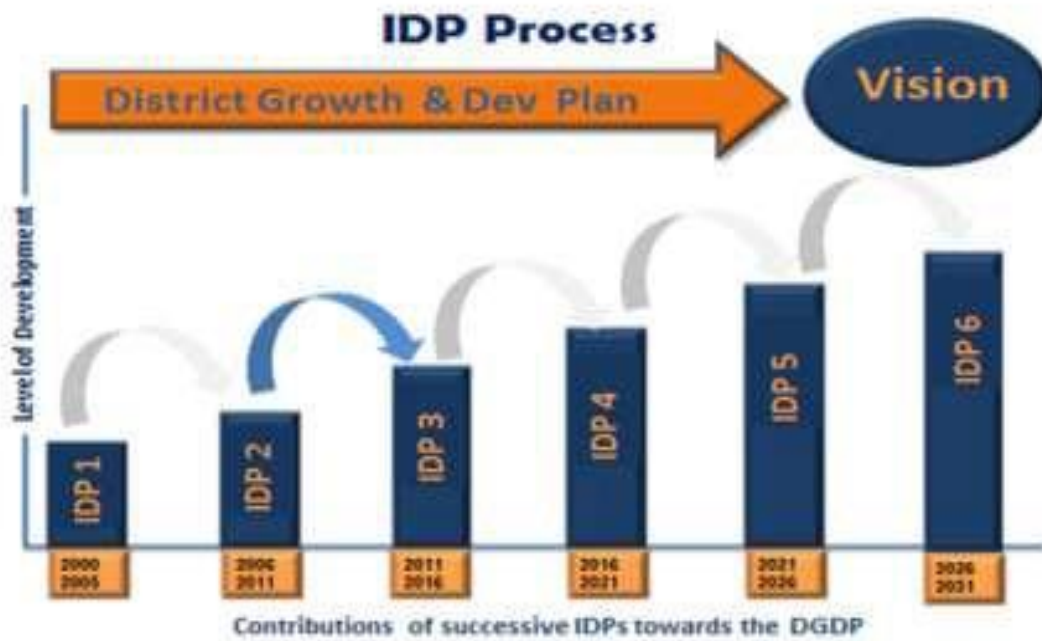
3rd Pillar: Balanced and sustainable development, green economy and a garden-city model that is in harmony with nature

4th Pillar: Partnerships –e.g. expound from the Midlands Meander, appropriate MOUs- a strategic forum / District-wide Think Tank / Economic Development Council-to meet at least quarterly up to 2030.

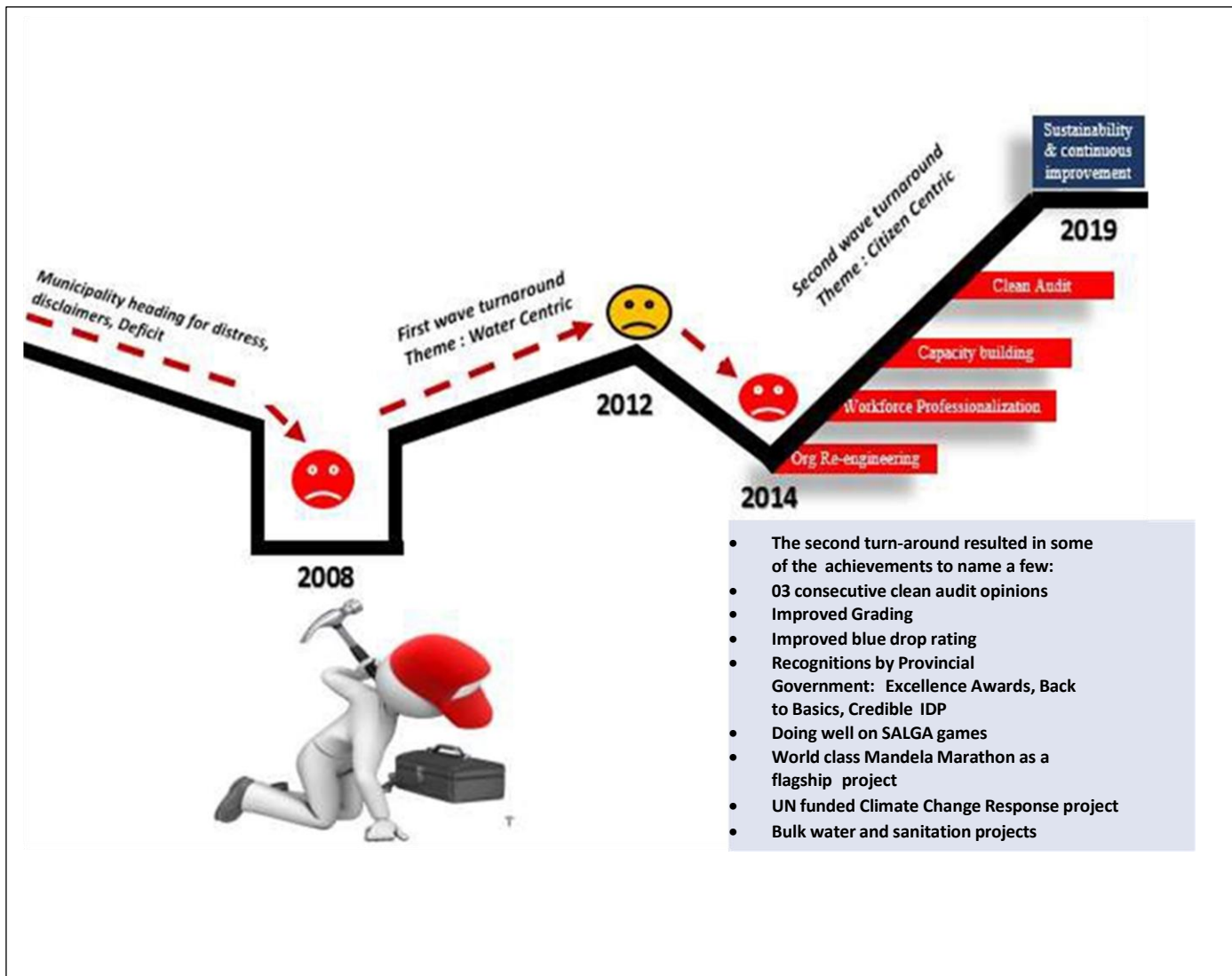
5th Pillar: Monitoring and Evaluation

Cross-cutting Issues from the Summit: development of SMMEs, the informal economy, land reform, working with Ingonyama Trust Board (ITB) on land under Traditional Authorities, assistance to

Sectors under stress and packaging of incentives.



BUILDING CAPABLE LOCAL GOVERNMENT



Outcomes	Measurable outputs	Inputs	Responsibility
1. Blue and Green Drop Status maintained	All uMDM Water Purification Plants and Waste Water Treatment Plants score 100% during annual assessments	Conduct status quo analysis	EM: Technical Services
		Develop Action Plan to address shortcomings	
		Appoint Community Members in vacant posts	
		Provide training as required	
		Address all identified shortcomings	
		Ensure standards are maintained	

Back to Basics Pillar : Good Governance and Administration, **National KPA:** Social Development Services, **Project:** Disaster Management

Outcomes	Measurable outputs	Inputs	Responsibility
2. Community involved in attending to and preventing disasters	Full complement of Disaster Management Volunteers appointed and trained by 31 March 2020	Conduct a job analysis	EM: Community Services
		Develop a job description	
		Recruited Volunteers	
		Train Volunteers	
		Utilise Volunteers as and when required	

Back to Basics Pillar : Institutional Capacity, **National KPA:** Institutional Development and Transformation, **Project:** Skills Development within Communities

Outcomes	Measurable outputs	Inputs	Responsibility
3. Technical skills capacity within Communities increased	One skills development session conducted in each Local Municipality by 30 June 2020	Identify the most useful technical skills needed	EM: Corporate Services
		Appoint Service Providers to conduct skills development training	
		Identify beneficiaries	
		Conduct technical skills capacity building sessions	
		Monitor results	
		Repeat a refined process	

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Water Pipe Maintenance

Outcomes	Measurable outputs	Inputs	Responsibility
4. Reduced water losses	Two Volunteers in each Ward appointed, trained and capacitated in repairing pipes by	Appoint Water Committees for all water schemes operating in the District	EM: Technical Services

	30 June 2020	Water Committees to nominate Pipe Fixing Volunteers
		Train and capacitate Pipe Fixing Volunteers
		Assign Pipe Fixing Volunteers to Technicians / Plumbers
		Develop an Operations and Maintenance Programme for each water scheme
		Implement Operations and Maintenance Programme

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Solid Waste Recycling

Outcomes	Measurable outputs	Inputs	Responsibility
5. Solid Waste Recycled throughout the District	Waste Transfer and Recycling Facility established and operating by 30 June 2020	Appoint a Contractor to construct the Waste Transfer and Recycling Facility	EM: Technical Services
		Source separation systems established across all LM's	
		Small Recyclers market share Improved	
		Community education and awareness programme implemented	

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Sports Development

Outcomes	Measurable outputs	Inputs	Responsibility
6. Increased participation in sport throughout the District	Two Sports Volunteers (One male, one female) appointed for each of the fifteen sport disciplines that take place in the KZN SALGA Games by the LMs Sports Associations by 31 March 2020	Consult with the LM's Sports Associations	EM: Community Services
		LM's Sports Associations consult with the Sports Federations within the LM and appoint the two Sports Volunteers per discipline	
		Develop a job description	
		Capacitate the Sports Development Volunteers, Monitor progress	

Back to Basics Pillar : Sound Financial Management and Accounting, **National KPA:** Financial Viability and Management, **Project:** Indigent Register

Outcomes	Measurable outputs	Inputs	Responsibility
7. Support provided to indigent people	Comprehensive Indigent Register implemented by 31 March 2020	Review the Indigent Policy	EM: Financial Services
		Publish for public comment	
		Conduct public engagement sessions	
		Refine Indigent Policy in view of comments received	
		Invite beneficiaries to apply for indigent status	
		Appoint Community Members as Data Capturers	
		Implement the Indigent Register	

Back to Basics Pillar : Sound Financial Management and Accounting

National KPA : Financial Viability and Management

Project : Consumer Education

Outcomes	Measurable outputs	Inputs	Responsibility
8. Water and sanitation Consumers educated	Revenue enhanced by 20% by 30 June 2020	Develop training material	Municipal Manager delegated to M: Water Services Authority
		Develop training programme	
		Appoint Trainers from Communities	
		Conduct training sessions	
		Evaluate effectiveness	
		Review training Programme and repeat training where necessary	

Progress on the above is reported through reporting channels.

SDF MAP- indicating the Spatial Vision (See also under Section C)

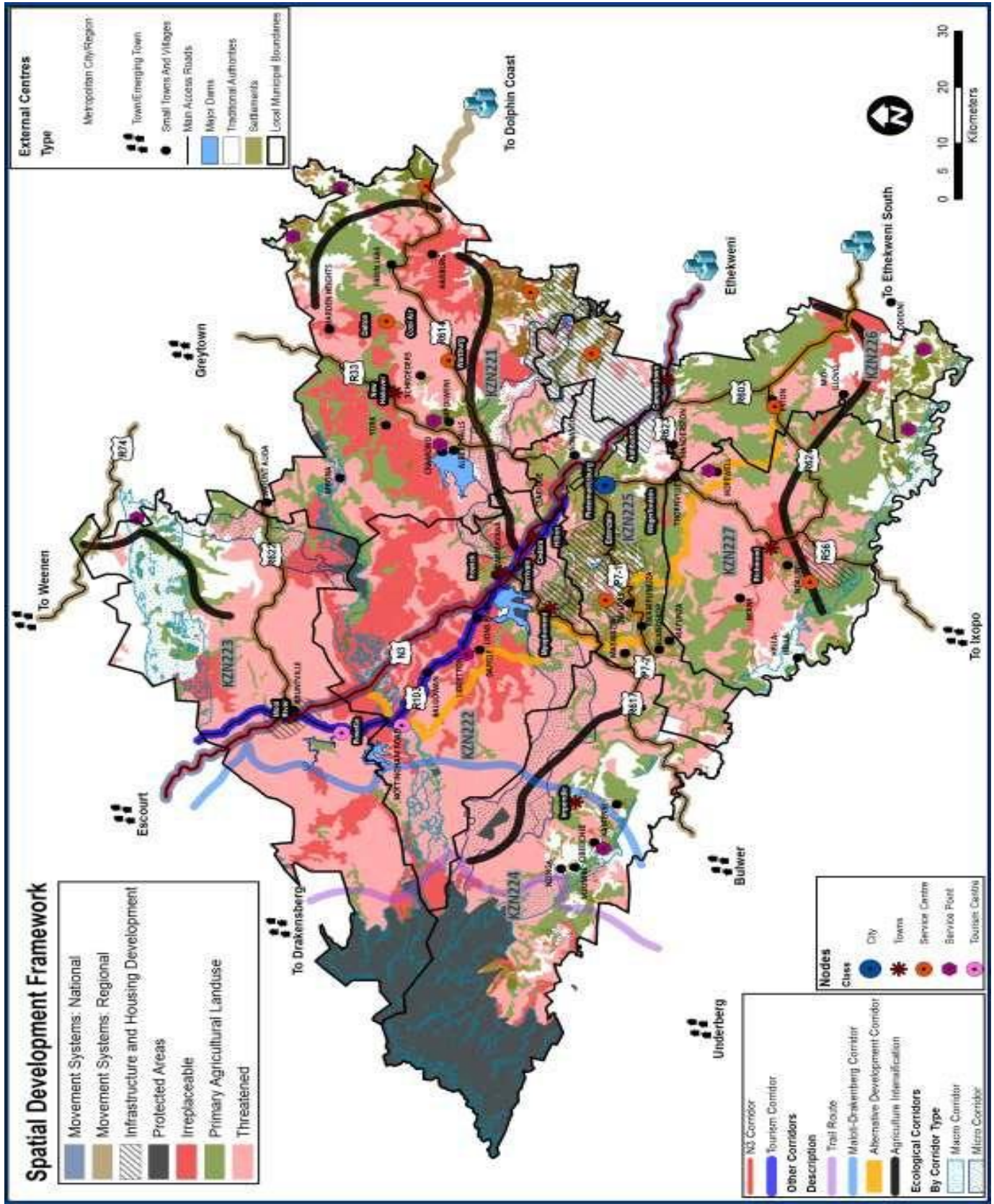


Figure 7- Spatial Vision Map, source UMDM SDF: 2014

Our District is strategically located in the following manner:

- It is on the important Durban-Free Sate-Gauteng Corridor (N3)
- Msunduzi, which has the largest population and the primary node, is also the Capital city of the KwaZulu-Natal Province.
- Most settlements and open land falls within the mist belt, which is highly conducive for agriculture
- There are tourism routes and nodes, there is a rural-urban continuum

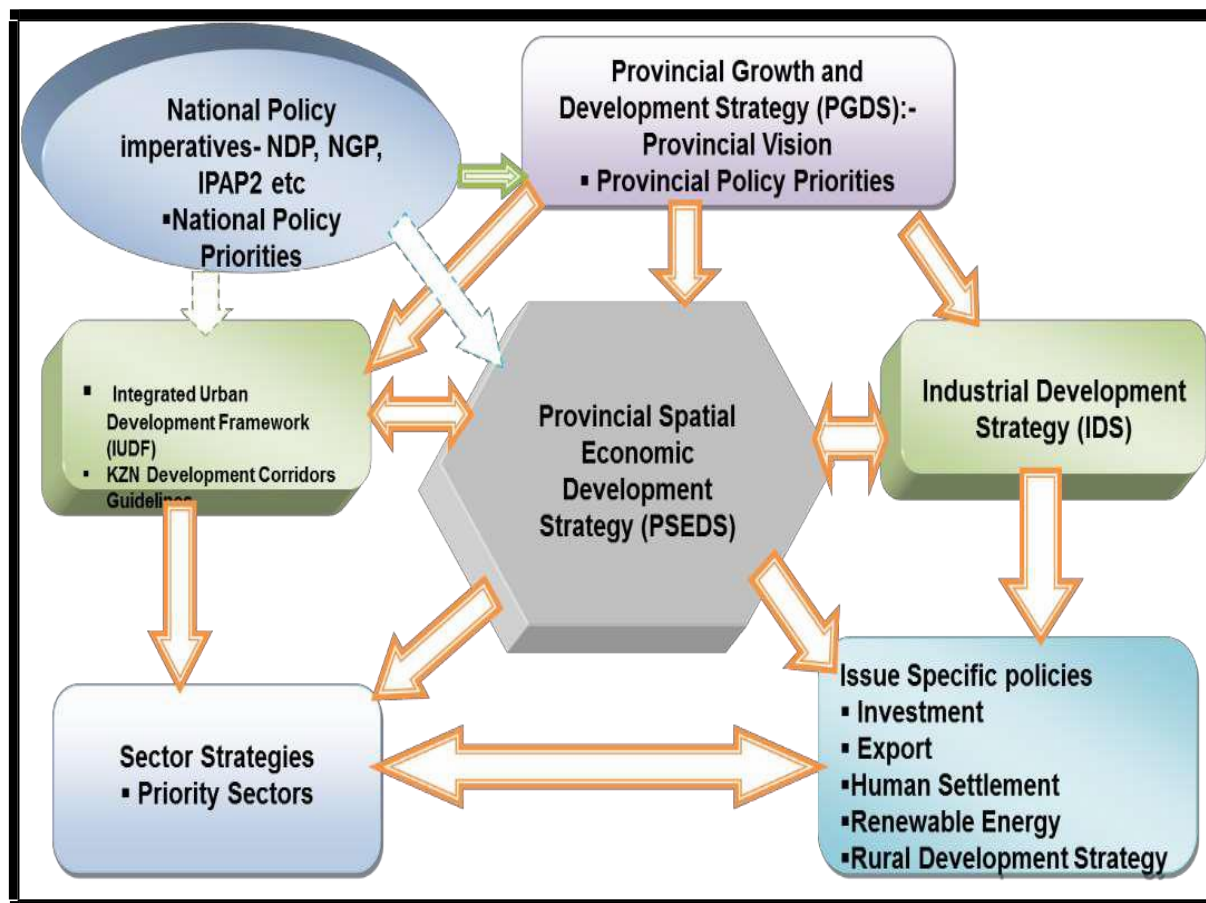


Figure 8 Alignment PSEDS, Source: DEDTEA 2016

The above Diagram illustrates the necessary alignment between the National and Provincial macro-policy planning initiatives that shapes the spatial distribution of economic development programmes and projects at a local scale. The strategy has been localized in partnership with DEDTEA in order to zoom-in to the comparative advantages of the uMgungundlovu District and its Local Municipalities.

WHAT CAN YOU EXPECT FROM US INTERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES OVER THE NEXT FIVE YEARS?

(Also SEE SECTION D on strategic objectives on current year)

Our functions are grouped according to the following key performance areas (KPA's):

- Basic Service Delivery and Infrastructure Development
- Local Economic Development and Social Development
- Financial Viability and Management
- Cross-cutting Interventions: Spatial and Environmental management and including Disaster Management
- Municipal Transformation and Institutional Development
- Good Governance

Our core business is water, sanitation and environmental health services. There are plans on

- Bulk water supply
- Improvements in sanitation provision

Our Development Outcomes are summarized as follows:

Table 4 STRATEGIC OUTCOMES -

Table 4 below shows the strategic outcomes the diagram in Figure 1 above illustrates the change from the strategic goals of the PGDS, whereas the change is not in quantity as they are still seven but in quality where job creation is now “inclusive economic growth” where the letter responds to the current changing circumstances where the Country as a whole needs a growing and diversified economy that is able to create and sustain jobs as a direct outcome. Climate change has also changed to a more encompassing “environmental sustainability” strategic goal in order to balance between the physical/natural, social, economic and institutional aspects of the total environment. All the other five original goals remain unchanged. The strategic goals are then underpinned by the strategic objectives. The Table below presents the alignment of the PGDS/PGDP, DGDP and IDP Goals and Strategic Objectives at a much broader Policy-level. The finer details are contained in the respective documents; however, this Section is followed by a list of current Catalytic Projects that seek to effect the desired change on the Vision.



Figure 9 Depicting Change from old to new PGDS Goals, Source: PGDS: 2016

Department	Division / Programme	Planned Strategic Outcomes
Office of the Municipal Manager	Integrated Development Planning	A dynamic Integrated Development Plan that informs development in the District
	Water Services Authority	Water and Sanitation backlogs eradicated in the uMgungundlovu District
	Internal Audit	Adequate and effective internal controls in place within the District Municipality (DM)
	Performance Management & Strategic Planning	The DM is transformed into a performance driven organization
	Intergovernmental Relations	Effective intergovernmental relations practiced by all spheres of government through the Cluster Model
	Communications	The DM communicates effectively with all its Stakeholders
	Legal Services	The DM is legally compliant in all its activities
	Information and Communications Technology	Optimal utilization of the ICT Systems by all users in the DM
	Research and Development	Informed decision-making based on latest scientific information
Technical Services	Water Provision	Potable water enjoyed by all within the DM
	Sanitation Provision	Basic and higher levels of sanitation enjoyed by all within the DM
	Roads and Storm Water	Effective road network and storm water controls in place
Community Services	Emergency Services – Fire	Humanitarian aid rendered and property and lives saved from fire and other threatening hazards
	Emergency Services – Disaster Management	The probability of disaster occurrences reduced and effective action taken during disasters
	Environmental Health	Sustainable environmental health practiced throughout the District
	HIV and Aids	Coordination and Management of HIV/AIDS strengthened
	Women and Children	Human rights of Women and Children protected and promoted

Department	Division / Programme	Planned Strategic Outcomes
Community Services	Gender, Senior Citizens and People with Disabilities	Gender equality achieved and human rights of Senior Citizens and People with Disabilities protected and promoted
	Sports and Recreation	Sports and recreation promoted throughout the District
	Arts and Culture	Arts and culture promoted throughout the District
	Youth Development	Youth development promoted throughout the District
	Economic Development	A conducive environment for rural development and local economic development created
	Tourism Development	An economically viable and tourist friendly District that increases tourism and job opportunities created
	Development Planning	Sustainable environmental management and coordinated development promoted throughout the District
	Geographic Information Services	Stakeholders within the District make use of accurate geographic information for decision making
	Environmental Management	The natural capital of the District is restored and managed so as to optimally contribute to the wellbeing of its people
	Climate Change Mitigation and Adaptation	Vulnerability to climate change reduced through mitigation and adaptation programmes
Financial Services	Budgeting and Reporting	Budgeting and reporting processes constantly improved
	Expenditure Control	Expenditure control measures constantly improved
	Income Control	Income control measures constantly improved
	Supply Chain Management	Procurement procedures constantly speeded-up and improved
Corporate Services	Human Resource Management	The uMDM is recognized as an employer of choice
	Employee Wellness	A healthy, happy and motivated work force working in the Umdm
	Administration and Sound Governance	The standard of administrative and auxiliary support is constantly improved

A.1.4 HOW WILL OUR PROGRESS BE MEASURED?

The following strategic /political mandate information emanates from the Strategic Planning of Full Council giving direction for the next five years. It contains the Mayoral Ten Point Plan, the Resolutions of the Strategic Workshop and the Five-Year Goals.

ALLOCATION OF RESPONSIBILITIES TO THE 10 POINT PLAN-FOR EXECUTION-ANNUALLY IN THE NEXT FIVE-YEARS

NO	POINTS	LEAD	RESPONSIBILITY	TIME-FRAME	STATUS
1.	(1)Metro (step by step roadmap to our common vision)	OMM	Municipal Manager	30 June	Preparatory
2	(2)Universal access to services (100% access)-water and sanitation	Technical Services	HOD:Technical Services	30 June	86% water in 2016 (awaiting sanitation &
3	(3) Maintenance policy and plan (reliable provision of services)	Technical Services	HOD: Technical Services	30 June	In progress
4	(4) Radical Economic Transformation (setting up of a functional Development Agency)	Community Services	HOD: Community Services	30 June	Board appointed
5	(5) Community Partnerships (EPWP and Co-operatives)	Community Services	HODs: Community Services	Annually (SDBIPs)	Policy Framework to be developed for community
6	(6)Good Governance (sustaining the clean audit)	OMM- Internal Audit and Finance	Municipal Manager, Internal Audit and CFO, ALL HODs	Annually	Clean Audit opinion by the AG
7	(7) Sustainable IGR (a structured Mayors Forum)	OMM, Corporate Services	Municipal Manager and Divisional Manager: Operations	Annually	TBA
8	(8) Monitoring and evaluation (through the SDBIP's)	OMM	Municipal Manager through OPMS Manager, ALL HODs	Quarterly-Annually	First Quarter of 2016/2017 report is in the pipeline
9	(9) Special Programmes (for the poor)	Community Services and Office of the Mayor, OMM	HOD: Community Services and Municipal Manager	Annually	Lead by Community Services but implemented in collaboration with Office
10	(10) Achieving sustainable development and climate change mitigation (especially drought)	Community Services,	HODs: Community and Technical Services and Municipal Manager	Annually	Implementation

A.1.5 PRIORITIES / STRATEGIC GOALS OVER THE NEXT FIVE YEARS

	Good Governance <i>(under the office of the Municipal Manager)</i>	Basic Service Delivery <i>(under Technical Services)</i>	Local Economic Development and Social Development <i>(under Economic Development and Planning)</i>	Financial Viability and Management <i>(under Financial Services)</i>	Municipal Transformation and Institutional Development <i>(under Corporate Services)</i>	Cross-cutting Issues (Including Spatial, Environmental and Disaster Management) <i>(under Economic Development and Planning)</i>
IDP YR 1: 2022/2023	Partnering with relevant Departments and stakeholders / Cluster.	Provide quality basic services . Improve access to Water and access to sanitation including operation and maintenance.	Address poverty and its impacts by broadening access to employment.	Improve revenue collection .	professionalise the public service , strengthen accountability, improve coordination and prosecute corruption.	Spatial integration, human settlements and local government.
IDP YR 2: 2023/2024	Social Cohesion and Safe Communities	Work towards elimination of backlogs on basic access to achieve universal access.	Achieve economic transformation and job creation.	Achieve clean audit opinion .	Education, skills and health.	Interventions to ensure environmental sustainability and resilience to future shocks.
IDP YR 3: 2024/2025	Beyond sustenance of Clean Audit/ Risk Management	Working towards quality services	Implementation of catalytic projects	Boost private investment into the District.	Systems: Registry Fleet management, leave management	Respond to Climate Change.
IDP YR 4: 2025/2026	Strengthening OPMS towards Clean Audit on AFS	Satisfied citizens	Wall to wall land-use schemes and Integrated Spatial Development Framework (SDF's)	Systems Drive	Systems in place for transformation	Build a Disaster Management Centre. Strengthen Disaster Management Response.
IDP YR 5 2026/2027	Strengthened IGR	Improving access to water for all.	Increase densities, diversified and growing economy that creates jobs	Increased revenue base	Transformation readiness for new category	Spatial Integration.

A.1.6 DEVELOPING THE UMDM 2022/2023 IDP AND BUDGET PLAN

In accordance with Chapter 5 of the Municipal Systems Act (Act No.32 of 2000). Although uMgungundlovu District Municipality has a five-year time horizon, it adopts a medium to long-term development perspective with the five-year plans, with the annual reviews being a mechanism for progressive and incremental progress towards the ideal situation. The IDP provides for the local implementation of the National and Provincial development initiatives outlined in the National Development Plan and the Provincial Growth and Development Strategy and District Growth and Development Plan.

A.1.7 LOGICAL FRAMEWORK APPROACH

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and associated regulations and is intended to serve as a strategic guide for the future development of the uMgungundlovu District Municipality's area of jurisdiction.

This includes both public and private sector development initiatives. It is based on issues articulated by all stakeholders and is informed by national and provincial development imperatives. Its objectives are to:

- Guide decision-making in respect of service delivery and public sector investment.
- Inform the budgets and service delivery program of various government departments and service agencies.
- Coordinate the activities of various service delivery agencies within uMgungundlovu District Municipality's jurisdiction.
- Engage communities and other key interested and affected parties in municipal affairs, especially the continuous integrated development process; and
- Position the municipality to make a meaningful contribution to meeting district, provincial and national development targets, and priorities.

Although the IDP informs the annual budget and determines the organisational structure, it takes into account resource availability and asserts that if resources (inputs) are provided, activities will be undertaken, and the requisite outputs will be produced, leading to the attainment of the intended outcomes and thus making a significant impact in developing uMgungundlovu as an area.

A.1.8 THE LEGISLATIVE FRAMEWORK

According to Section 25(1) of the Municipal Systems Act (2000) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality. The IDP is a legislative requirement, it has a legal status, and it supersedes all other plans that guide development at a local government level

A.1.9 THE UMDM 2022/2023 IDP/BUDGET/ PMS PROCESS PLAN

As part of the preparations for the 2022/2023- 2026/2027 UMDM IDP formulation, the municipality formulated and adopted the IDP Framework Plan along with the IDP Process Plan. These documents are to ensure and promote coordination between the family of municipalities in uMgungundlovu District Municipality and also within the spheres of government in the IDP/Budget Processes. Components of the IDP Process Plan include:

1. Organizational Arrangements for IDP Review Process
2. Allocation of Roles and Responsibilities
3. Mechanisms for Public Participation
4. Alignment of IDP, Budget and PMS.
5. Binding Legislation and Planning Requirements
6. Action Programme and Time frames

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Critical milestone (below is working forward to achieve it)	Milestone 1 (IDP Preparation phase): Submission of 2021 /2022 IDP Framework and Process Plans to CoGTA and Treasury	31 August 2021	All Municipalities to CoGTA and Treasury	Submitted Framework and Process plans
DDM	Adoption of First Generation	By 30 June 2021	DDM Adoption	Minutes of DDM Meeting
IDP	Meeting with Local Municipalities/ Extended Planning sub cluster on IDP- Budget-OPMS	20 July 2021	All municipality	Attendance register
IDP-BUDGET-OPMS	Prepare 2020/2021 IDP / Budget /OPMS Process Plans	18 July 2021 – 23 August 2021	All municipalities	Drafts FP-PPs completed
IDP	Circulate the draft Process Plan and framework plan internally for preliminary comments and inputs	July 2021	District municipality-IDP office, All municipalities	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2021	All municipalities	Letter of acknowledgement
IDP	Tabling the Framework Plan and Process Plan at Council	30 August 2021	All municipalities	Council Resolution
IDP-WSDP	Incorporate WSDP review processes with those of the IDP, and reporting to the Department of Water	31 August 2021	District Municipality-WSA Division	Submission of the report to DWS.
LED Strategy	Review and refinement of Key Strategic Projects	30 August 2021	All Local Municipalities	Adopted LED Strategy

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
DDM	Political Hub Meetings	Quarterly	uMDM, Political Champion, LMs within DC22, COGTA	Minutes & updated DDM documents
DDM	Technical Hub Meetings	Bi-Monthly	uMDM, Technical Champion, LMs within DC22, COGTA	Minutes & updated DDM documents
DDM	Cluster Meetings	Bi-Monthly	uMDM Executive Managers/Conveners & stakeholders	Cluster Reports
DGDP	Updating of Catalytic Projects	August 2021	uMDM & Sector Departments. Office of the Premier	Updated DGDP with catalytic projects
DGDP	M&E Framework	December 2021	uMDM	M&E Framework
DGDP	5 Year Review in line with PGDP under review till February 2022	June 2022	uMDM	Reviewed DGDP aligned to PGDP
IDP	Final Process Plans submitted to COGTA with council resolution	31 October 2021 or per CoGTA	All Municipalities	Letter of acknowledgement
OPMS	Signed S54 and 56 Manager's Performance Agreements 2020/2021– S53 MFMA and S57 MSA	28 July 2021	All Municipalities	Signed performance agreements and place on website within 14 days
Critical milestone (below is working backwards to achieve it)	Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis	25 September – end October 2021	All municipalities	Status quo analysis reports
IDP	➤ MEC Panel assesses submitted 2021/2022 IDPs Draft Process Plan comments	22 July 2021– 03 August 2021 21 August 2021	MEC Panel	Results of the assessment and response
IDP	Sustainable Living Exhibition	TBA	MEC COGTA, Sector Departments, Municipal representative	

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	IDP Indaba	21 September 2021	COGTA, Sector Departments, Municipal representative	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP: Cross-border alignment	14 September 2021	All municipalities and Department of Social Development-Population Unit, KZN Treasury and StatsSA.	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the Municipality	03 August 2021	All municipalities	Verified data
IDP- INCORPORATING BUDGET AND OPMS	Assess the status of sector plans and policies	1 – 13 August 2021	All municipalities	Updated table indicating status of reviewed strategies, sector plans and policies
OPMS	Draft 2020/ 2021 Annual Performance Report – S46 MSA	25 August 2021	MM / PMS Manager	Draft 2020/ 2021 Annual Performance Report – S46 MSA
IDP- INCORPORATING BUDGET AND	Submission and adoption of final Draft Process Plan /FP to all relevant Council Committees	1-23 August 2021	All municipalities	Final drafts submitted and adopted
BUDGET	2021/ 2022 First Quarter Budget Review	11 October 2021–Internal 18 October 2021- Treasury (3 rd wk. after end of Quarter)	Finance	Budget review report
BUDGET	Commence with the Review of 2020/2021 Budget Related Policies	01 October 2021 - Internal	All Departments / Management Committee	List of Budget Policies to be reviewed

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Advertise Process Plans	01-23 August 2021	District municipality/all municipalities	Copies of adverts
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district-one-on-one and Ward-based engagements	August – September 2021	All municipalities	Schedule of consultations
IDP	Update Report on alignment for this Phase to MMs Forum	Per District Calendar	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	Per District Calendar	District Municipality	Phase Update reports
IDP	IDP Representative Forum	26 September 2021	District Municipality / LMs	Phase Update reports
IDP	Status Quo Report to Exco – to Full Council as from next month	27 September 2021	District Municipality/all municipalities	Status Quo Report to Exco /Council
Critical milestone (below is working backwards to achieve it)	Milestone 3 Phase 2 & 3 of the IDP: Review Strategies & projects	29 November 2021	All municipalities	Reviewed strategies report
IDP	Review municipal strategies	1– 15 November 2021	All municipalities	Report on reviewed strategies

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	IDP Alignment session for UMgungundlovu and Harry Gwala District	5 November 2021	CoGTA	Attendance
World Planning Day Event	Attend the event	09 November 2021	SAPI, CoGTA, stakeholders and municipalities	Attendance
DGDP-IDP Alignment Session for DC22 Family and stakeholder	Participation and presentation of progress	TBC	OTP, CoGTA, stakeholders and all municipalities in DC22	Attendance and progress report /draft plan of the DGDP review
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	20 November 2021	Internal Departments	Reports /inputs in required format (mSCOA key dates indicated)
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	17 November 2021	All municipalities	Alignment of strategies report (progress on mSCOA requirements)
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district- IDP Representative Forum	23 November 2021	District municipality (joint engagement of all municipalities, registered stakeholders and service providers)	Aligned Programmes reports
IDP	Provincial IDP Best Practice Conference	TBC	CoGTA	Attendance
IDP	Update Report on alignment for this Phase to MMs Forum	12 October 2021	District Municipality	Phase Update reports

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Submit adopted IDP Framework and Process Plan to COGTA	30 October 2021	All Municipalities	Letter of acknowledgement
IDP	Update Report on alignment for this Phase to Mayors Forum	23 October 2021	District Municipality	Phase Update reports
IDP-WSDP	Review strategies and projects impacting on the WSDP	29 November 2021	District Municipality-WSA Division	Reviewed strategies report
IDP	Strategies Report to Exco	11 December	District / All Municipalities	Item: reviewed
		2021	per Council calendars	strategies report for
	Full Council	14 December 2021		approval
IDP	Feedback and Sector – Municipal Alignment sessions coordinated with COGTA-uMgungundlovu District	TBC	COGTA, Municipal Representatives-all managers, Sector Departments and State- Owned Enterprises (SOEs)	Alignment of MTSFs, MTEFs, programmes and budgets
IDP	Prioritization of IDP projects drafts	01– 11 December 2021	All municipalities	Projects prioritization lists integrated into the IDP
BUDGET-IDP OPMS	Receive and consider proposed budget from the board of Directors from the Development Agency	January 2020	Mayor / MM/ CFO	Development Agency Draft Budget Submitted
BUDGET	2020/2021 Budget Performance Assessment – S72 MFMA	20 January 2022	MM / Finance	Budget Performance report
BUDGET	2020/2021 Budget Adjustment	07 February 2022 12 February 2022	Finance Committee Executive Committee	Adjustment Budget

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
		22 February 2022	Full Council	
IDP	IDP Stakeholders meeting to agree on 2021/2022 reviewed IDP process	TBC	COGTA	Attendance
BUDGET-IDP OPMS	Finalization of budget related Policies 2021 /2022	22 February 2022	Full Council	Budget Policies Review
BUDGET-IDP OPMS	Finalization of proposed 2021/ 2022 service tariffs	22 February 2022	Full Council	Tariffs Review
BUDGET-IDP OPMS	2020/21 Internal departments Budget Inputs	25 January– 01 February 2022	Council Internal Departments	Completed templates aligned to IDP format (mSCOA)
IDP	Meeting of COGTA, Sector Departments and Municipalities on IDP drafting and assessment process for 2020/2021	07 February 2022	COGTA, Sector Departments and Municipalities	Attendance
IDP-BUDGET-SDBIP	Alignment of IDP and Budget towards SDBIP	By 12 March 2022	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS-BUDGET	Mid-year budget review and performance assessment 2020/2021	05 February 2021 25 Jan 2022	MM / CFO / S56 Managers / PMS Manager	Budget assessment and managers performance report
OPMS	Schedule Performance Audit Committee meetings at least twice a year – Reg 14 PPMR	30 January and July 2022	MM / Internal Audit / PAC	Minutes of Committee meetings
OPMS-BUDGET	Mid-year Budget and performance management assessment visits	January-March 2022 (as per treasury calendar)	Treasury/ Municipality	Attendance

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Critical milestone (below is working backwards to achieve it)	Milestone 4 Phase 4 & 5 of the IDP: Integration and approval/ Adoption and submission of Draft 2022/2023 IDPs to COGTA and Budget to Treasury	23 March 2022	All municipalities DCOGTA AND TREASURY	
BUDGET	2022/2023 First Draft Budget	16 March 2022 20 March 2022 27 March 2022 (TBC)	Finance Committee Exco Full Council	First Draft Budget report
IDP	Municipalities submit draft 2021/2022 IDPs to CoGTA	20-27 March 2022	COGTA and all municipalities	Proof of submission of draft reviewed IDP
DDM	Draft DDM Interim One Plan-One Budget	31 June 2022	UMDM	Adopted DDM Interim One Plan-One Budget
SDBIP	Municipalities submit draft 2022/2023 SDBIP to Treasury and CoGTA	20-27 March 2022	Treasury and all municipalities	Proof of submission of draft reviewed SDBIP
IDP	Update Report on alignment for this Phase to MMs Forum	March 2022(per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	March 2022 (per Calendar)	District Municipality	Phase Update reports
BUDGET	Grants Notification to Local Municipalities	12 March 2022	District Municipality	Grants No tification report circulated
IDP	Adoption of Draft IDP by Council	Before 29 March 2022	All Municipalities	Council Resolution

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP-WSDP	Preparing a draft WSDP and submission to stakeholders for 2021/2022 WSDP	30 March 2022	District Municipality-WSA Division	Advert requesting public comments on the draft WSDP
IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	01 April – 24 April 2022	All Municipalities	Copies of adverts and directions
OPMS	Review OPMS Policy and prepare draft OPMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	Before end of June 2022	S56 Managers / IDP Manager / PMS Manager	Aligned process
Critical milestone (below is working backwards to achieve it)	Milestone 5: Assessment of Draft 2022/2023 IDPs and self-assessment	24 April 2022	All Municipalities DCOGTA Sector Depts.	
BUDGET-OPMS	Tabled (Draft) Budget Assessments	April-May 2022	Treasury	AS
IDP	Meeting with local municipalities –planning sub-cluster to reflect on draft IDPs and planning for joint izimbizo. And also prepare for the alignment session	02 April 2022	All Municipalities	Draft izimbizo contents. Finalize allocated roles for alignment presentation
IDP	Convening of decentralised IDP Assessment Forums	12 April 2022	COGTA, Municipal Representatives, Sector Departments and State- Owned Enterprises (SOEs)	Attendance and reports
IDP	IDP Forum-on draft IDP	22 April 2022	District	Meeting
IDP-WSDP	Stakeholder engagements and public participation on the draft WSDP	30 April 2022	District Municipality-WSA Division	Comments received during stakeholder engagements.

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	IDP Alignment Feedback Session based on IDP Assessment Frameworks	8 May 2022 (TBC)	COGTA: IDP Coordination Business Unit, COGTA Sector Departments Municipal representatives	Attendance and reports
IDP & BUDGET	Present Draft IDP and Budget to the community (Izimbizo) and all stakeholders	April 2022 (actual dates to be published) (LMs in January 2022-DM to attend)	All Municipalities jointly- (Speakers Forum)	Approved and published schedule of dates for Izimbizo (LMs &DM to do izimbizo prior to
Critical milestone (below is working backwards to achieve it)	Milestone 6: Adoption by Councils and Submission of final 2022/2023 IDPs to CoGTA	28 June 2022	All Municipalities CoGTA AND ALL	
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	April 2022	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	14 May 2022	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2021 /2022	11 May 2022 18 May 2022 28 May 2022	Finance Committee Executive Committee Full Council	Minutes Council Resolution
IDP- BUDGET- OPMS	Address comments from the Auditor General on the Annual Report of the previous Financial Year	30 March 2022	All Municipalities	Response-table
IDP	Update Report on alignment for this Phase to MMs Forum	March 2022 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	March 2022 (per Calendar)	District Municipality	Phase Update reports
IDP	Present Final Draft IDP to Exco	May/June 2022	District Municipality	Item: final draft IDP

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP-OPMS	Adoption of 2022/2023 IDP and performance targets by Council	June 2022	District Municipality	Council Resolution
OPMS	Approved Departmental SDBIPs / Scorecards 2022/2023 – S53 MFMA	25 June 2022	Mayor /MM (PMS Manager)	Report
PMS-IDP	Approved Municipal / Organizational Scorecard 2022/2023 – S44 MSA	25 June 2022	PMS Manager &MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR- Council, PAC mid-year	Council: 22 January PAC February 2022 and for APR 25 August	Mayor / MM / PMS Manager / S56	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to CoGTA and Public	10 days after adoption date or latest 10 July 2022	All Municipalities COGTA	Copies of adverts and directions
IDP-WSDP	Table final draft of the WSDP together with IDP to council	30 June 2022	District Municipality-WSA Division	Council resolution on the final WSDP
OPMS	Draft 2022/2023 Annual Performance Report – S46 MSA	25 August 2022	MM / PMS Manager	Report
OPMS	Prepare 2020/ 2021 Performance Working Paper File and submit to AG after necessary approvals	30 August 2022	MM / PMS Manager / Internal Audit	Report
IDP	MEC Panel assesses New 5 year IDPs	19 July 202 (TBC)	COGTA-led panel	M.E.C. Letters

CHAPTER B: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

Some key useful definitions

i) Development

Development is the process of improving the well-being of an individual, community or society. Development should not be defined simply in terms of increases in income levels, or Gross Domestic Product (GDP), but, rather, it should be considered as a process of interrelated economic, social and political changes; the ultimate aim of which should be an improvement in the well-being of the entire population.

ii) Development Planning

This is the process of identifying problems, needs, priorities, resources as well as designing action plans with a view of improving the welfare of the people.

DEVELOPMENT PRINCIPLES

Principle	Source
The Constitution (108 of 1996, section 152 (1) (e)) places an obligation on local government to encourage the involvement of communities and community	The Constitution (Act 108 of 1996)
In terms of Sections 12-18 of the Water Services Act, every Water Services Authority (WSA) must draft a WSDP for its area of jurisdiction as part of the Integrated Development Plan (IDP) preparation process, supply copies of the WSDP to the Department of Water and Sanitation (DWS), Cooperative Governance and Traditional Affairs (COGTA) and neighboring WSAs and further report on the implementation of the WSDP every financial year.	Water Services Act
The Strategic Framework for Water Services (2003) states that planning, as a function of WSAs and thus WSAs must prepare WSDPs to ensure effective, efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic Framework for Water Services (2003)
In line with this Constitutional directive, Section 84(1) of the Municipal Structures Act (117 of 1998) provides for the division of functions and powers between district and local municipalities. Section 84(1) (a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality.	Municipal Structures Act (117 of 1998)

Principle	Source
<p>Section 12(1) of the Act indicates that national and provincial spheres of government and each municipality must prepare spatial development</p>	<p>Spatial Planning and Land Use Management Act (SPLUMA), Act No 16 of 2013,</p>
<p>Development / investment must only happen in locations that are sustainable</p> <p>Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)</p> <ul style="list-style-type: none"> • Development / investment should be focused on localities of economic growth and/or economic potential (NSDP) • In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP) 	<p>National Spatial Development Plan (NSDP)</p>
<p>Environmentally responsible behaviour must be promoted through incentives and disincentives</p> <ul style="list-style-type: none"> • The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS) • Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities • During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development) 	<p>(National Strategy on Sustainable Development, KZN PGDS).</p>
<p>Section 12(1) of the Act indicates that national and provincial spheres of government and each municipality must prepare spatial development</p>	<p>Spatial Planning and Land Use Management Act (SPLUMA), Act No 16 of 2013,</p>

Principle	Source
<p>1. Everyone is born free and equal in dignity and rights. 2. The right to development is a fundamental human right. 3. Population, sustained economic growth and sustainable development are Interrelated. 4. Population policy is much more than a fertility policy [migration, mortality, fertility and their economic, social and cultural determinants]. 5. Timely and reliable data is important to the design and implementation of</p> <p>Appropriate policy. 6. Gender equality and empowerment is fundamental to sustainable human development. 7. People are free to decide when and how many children to have. 8. Free movement within the country and the right to seek asylum. 9. Poverty eradication is a fundamental element of population policy. 10. Access to information that helps in decision-making on population and development.1 1. Well-being of women and children should be given priority.</p>	Population Policy of South Africa
<p>Land development procedures must include provisions that accommodate access to secure tenure</p> <ul style="list-style-type: none"> • Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized 	Comprehensive Rural Development Programme (CRDP)
<ul style="list-style-type: none"> • If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity 	“Breaking New Ground”: from Housing to Sustainable Human Settlements)

State Of The Nation Address

The state of the nation address was presented on 10 February 2022 by President Cyril Ramaphosa. The president highlighted that the focus remains on the priorities that were identified in the SONA last year:

- Overcoming the COVID-19 pandemic
- A massive rollout of infrastructure
- A substantial increase in local production,
- An employment stimulus to create jobs and support livelihoods,
- The rapid expansion of our energy generation capacity

The past two years have taken unprecedented actions to strengthen the health system, build laboratory capacity and prevent infections. During the past year, the country has focused on accelerating the vaccine rollout. So far, we have administered 30 million doses of COVID-19 vaccines. Consequently, nearly 42% of all adults and 60% of everyone over 50 is fully vaccinated. Vaccines have proven to be the best defence we have against illness and death from COVID-19.

Last year, the unemployment rate reached its highest recorded level. Unemployment has been caused by low growth, which has in turn resulted from a long-term decline investment. Around 80% of all the people employed in South Africa are employed in the private sector. The key task of the government is to create the conditions that will enable the private sector-both big and small- to emerge, to grow, to access new markets, to create new products, and to hire more employees.

Due to the aging power stations, poor maintenance, policy missteps and the ruinous effects of state capture, our country has a shortfall of around 4000MW of electricity. During the past year, we have taken firm steps to bring additional generation capacity online as quickly as possible to close the shortfall. As a result, several new energy generation projects will be coming online over the next few years. In addition to losing the energy supply shortfall, we are implementing fundamental changes to the structure of the electricity sector.

We now have two South African – Aspen and Biovac – with contracts to produce COVID-19 vaccines. Two additional vaccine projects have also been announced. In addition, we have full local production capability for ventilators, hand sanitisers, medical-grade face masks and gloves and therapeutic drugs and anaesthetics.

We live in one of the regions of the world that is most affected by climate change. In the last year, we have made important strides in the fight against climate change, and, at the same time, securing our economic competitiveness. For the first time, our climate targets are compatible with limiting warming to 1.5 degrees Celsius. This is the goal that all countries agreed to as part of the Paris Climate Agreement and is essential to prevent the worst effects of climate change. This year, we will continue with the implementation of the DDM. The model brings all three spheres of government together with other social partners in every district to grow inclusive local economies and improve the lives of citizens.

State Of The Province Address

The SOPA 2022 was presented by the Hononourable Sihle Zikala in Pietermaritzburg.

Our province has undergone experiences we could not have imagined at the start of this term. Among these has been the deadly and devastating impact of the Coronavirus which has laid bare the structural challenges of inequality, poverty and unemployment which also has a race and gender bias.

At the beginning of the 6th Provincial Administration after the 2019 General Elections, we identified the following 8 priorities for the province. These are:

- Provision of Basic Services – immediate challenge being water
- Job creation
- Growing the economy
- Growing SMMEs and Cooperatives
- Education and skills Development
- Human settlements and sustainable livelihoods
- Build a peaceful Province
- Build a caring and incorruptible government

There is an urgency to decisively address the unemployment rate, particularly among the youth, women, and vulnerable groups. We must turn the corner to narrow the gap of race and gender-based inequality and poverty.

We call all municipalities to complete their One Budget, One Plan by the end of March 2022 to effect better service delivery as part of the District Development Model. This administration wants to be more performance- driven, measurable, and impactful in changing the lives of the people in KwaZulu-Natal.

It is against this background that our focal areas for 2022 will be working better and faster by prioritizing:

- Economic recovery and creating jobs
- Improving access to water and sanitation
- Fighting crime and building safe communities
- Social protection and human development
- Building the capacity of the state
- Building a better Africa and a better world

This year the military veterans will continue being prioritised through housing developments in Alfred Duma, Lovu, Copesville, uMshwathu and Bergville.

As recently as 07 February 2022, 46 178 work opportunities and 24 288 Full-Time Equivalentents were created through EPWP Social Sector in KwaZulu-Natal.

In the year 2022/2023:

- 10 000 job opportunities will be created throughout the province in housing projects
- 1000 youths will be trained as artisans in bricklaying, carpentry, and plumbing

Over the past year the poor waste management was remodelled to stimulate the economy with 1000 jobs being created with the Presidential Employment Stimulus Package has allocated R95 million to the province for the implementation of Solid Innovative Waste Management Programme. This pilot programme intends to create 4400 employment opportunities and supports 37 SMMEs.

Both Ray Nkonyeni (450) and Msunduzi (650) have been sampled to participate in the pilot programme from January to March 2022. To date, 3555 beneficiaries have been recruited and activated and at least 37 SMMEs are also receiving support through the DCoG-MISA partnership.

2- GOVERNMENT PRIORITIES ALIGNMENT AND APPLICATION BY THE MUNICIPALITY

SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals



The Table below presents the alignment of Government priorities at all levels: National, Provincial and uMDM KPAs. A new column has been added that depicts the alignment with the Sustainable Development Goals (SDGs) by the UN.

Sustainable Development Goals (SDG's)	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Education (#4) Infrastructure, Industrialization (#9) Water and Sanitation (#6) Climate Change (#13) Inequality (#10) Poverty (#1)	Education	Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality	Education	Service Delivery and Infrastructure Planning & Implementation -Water provision, including operation and maintenance -Sanitation provision, including operation and maintenance -Environmental Compliance and Climate Change Response -Coordination of sector service provisions such as electricity, roads
Health (#3) Infrastructure, Industrialisation (#9) Partnership (#17)	Health	Provide basic services to all citizens wherever they reside	Health	Service Delivery and Infrastructure Planning. Partnering with relevant Department or Cluster
Infrastructure, Industrialization (#9) Partnership (#17) Economic growth Reform (#8)	Rural development and agrarian reform	Government spending on fixed investment should be focused on localities of economic growth.	Rural Development/ agrarian reform and food security	Local Economic Development Collaborating with relevant Departments and stakeholders/ Cluster Agrarian Revolution and sustainable land support

Sustainable Development Goals (SDG's)	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
				<p>SMME promotion Partnering with private business, community and state-owned enterprises</p> <p>Development of the Districts Growth Development Plan</p>
<p>Peace and Justice (#16)</p> <p>Energy (#7)</p> <p>Partnership (#17)</p> <p>Economic growth (#8)</p>	Taking forward the fight against crime	Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable	Fighting crime	<p>Good governance and Public Participation.</p> <p>Partnering with relevant Departments and stakeholders/ Cluster.</p> <p>Financial Viability and Management: Commitment to clean administration</p>
<p>Economic growth (#8)</p> <p>Partnership (#17)</p>	Creating decent work	Raising economic growth, exports and making the economy more labour absorbing	Crating decent work and economic growth	<p>Infrastructure/ Basic Service Delivery: water and sanitation projects implementation</p> <p>Local Economic Development. Partnering with relevant Departments and stakeholders / Cluster</p> <p>Implement resolutions of the District Growth and Development Summit</p>

Sustainable Development Goals (SDG's)	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
				Review L.E.D. Sector Plan and implement
Infrastructure, Industrialization (#9) Partnership (#17)		Focusing on key capabilities of both people and the country. Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners	Nation building and good governance	Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster. -implement EPWP and CWP
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System				

CHAPTER C: SITUATIONAL ANALYSIS

C1: DEMOGRAPHIC CHARACTERISTICS

Notes:

The Statistical information contained in this report come from Statistics South Africa (StatsSA) based on the recent Census 2011 and 2016 Community Survey results. Some of the economic information is from KZN Treasury based on Global Insight 2010.

Introduction

The IDP responds to the triple challenges of poverty, inequality and unemployment. This is in line with the National and Provincial spheres of Government's priorities in addressing this triple challenge. The focus is also that of being citizen-centric while carrying out the core mandates in the area of water and sanitation provision. This particular section of the IDP presents an analysis of data from primary sources such as Census 2011 (by Stats SA) and from secondary sources such as KZN Treasury, Umgeni Water, Eskom and others. The analysis is going to be in the following areas:

- 1) Demographic profile (population size, age, gender, etc. Also this will incorporate some Economic analysis and other indicators such as Health and Education)
- 2) Spatial and Settlement analysis-higher-level (detailed in a relevant sector plans)

- 3) Environmental analysis-higher-level (detailed in relevant sector plans)
- 4) Institutional analysis.

The above will inform the next Phase, which is the review of development objectives and strategies. It is worth mentioning that Council adopted its Vision with associated objectives in 2016 and again as part of this draft IDP in March 2019. This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

Furthermore, the IDP is aligned with the International: SDGs, Regional: AU Agenda, Nationally: NDP, Provincially: PGDS/PGDP and DGDP.

Facts	Issues	Strategic response and	Other comments
For general statistics in the District- refer to the following Tables			

Facts	Issues	Strategic response and	Other comments
<p>Increase per annum in the District population of 0.88% between 2001-2011. Now we are 1,017,763 (one million, 17 thousand, seven hundred and sixty three) in uMgungundlovu District Municipality. The District constitutes about 10% of the Province of KwaZulu-Natal. The District is now number two in size after Ethekwini Metro.</p> <p>From Community Survey 2016:</p> <p>Between 2011 and 2016, the uMDM population grew by 0.020% where in 2011 the total population was</p>	<p>What will this mean for equitable share?</p> <p>What age group is affected by population increase?</p> <p>The statistics shows that there is slight decrease of fertility rate in 2011 census as compared to 2001; this is proved by age structure <15 presentation</p> <p>The municipality must have a plan in place for the age group 0-4</p> <p>The age structure/category from 15 to 65 has increased from 2001 to 2011. This means most children from 2001 have graduated to economic active group or youth. 2007 community</p>	<p>On Equitable Share: depending on the accepted formula but it expected to improve, looking at the increase population and the ward ratings as per the multiple deprivation index coordinated by the Office of the Premier.</p> <p>A link to Early Childhood Development as this will address goal 2 of MDG and address goal 1. The municipality need to develop strong partnership with Social Development to ensure that children enrolled to address illiteracy and poverty.</p> <p>What does this mean in terms of our planning for this particular group? i.e. skills development, education, employment opportunities and also</p>	<p>Questions have been asked already on what type of questions were asked by enumerators especially on permanent residents of respondents.</p> <p>Planning for programmes should be informed by the following: Unemployment rate, Gender-how many women, widows, OVC, disabled. Must also look at education level and pass rate. Include health issues e.g. HIV/AIDS, maternal mortality, and social ills: teenage pregnancy, substance abuse and environment. municipality must also look at available government services within LM's and their accessibility</p>

Facts	Issues	Strategic response and	Other comments
<p>1017763 and in 2016 it is now 1111872</p> <p>Youth:</p> <p>Population by sex:</p> <p>Education: only 24.6% of the youth in 2011 completed Grade 12. since 38% of the total population is young people aged 15-35 years , this is a cause for concern and a need</p> <p>Poverty:</p> <p>Flush/chemical toilets: in 2011</p>	<p>survey indicate that the DM is youthful, this is still proven by 2011 census</p> <p>The District is also experiencing population aging; there is an increase and stable life expectancy in most local municipalities except Richmond 5.1 in 2001 and 4.7 in 2011 census. The average life expectancy age in South Africa is 57 years.</p>	<p>incorporation gender issues into our planning</p> <p>What plans are in place for older person as the District seem to have aging population, furthermore what programmes are in place for municipalities like Richmond where the LM seem to have low expectancy.</p> <p>Overall, what programmes are in place to combat diseases like HIV/AIDS, TB which mostly affects population growth and life expectancy.</p>	
<p>uMshwathi and Impendle being the rural municipalities experienced a decline -0.19% and -1.34% respectively between 2001-2011.</p>	<p>What caused this decline? and where did the people migrate to?</p> <p>Need to compare with other variables such as mortality rates in these municipalities and inter-municipal migration.</p>	<p>Implementation the Comprehensive Rural development Programme</p>	

Facts	Issues	Strategic response and	Other comments
uMngeni Municipality experienced the highest population growth in the District, with 2.27% between 2001 and 2011.	<p>What caused this growth at uMngeni Municipality?</p> <p>What does this mean for uMngeni Municipality when compared with</p>	<p>Will it be the new housing projects?</p> <p>uMngeni is strategically located on the N3 movement corridor between Durban and Gauteng.</p>	
Msunduzi Municipality experienced 1.12 growth between the same period than it was expected.	A comparative analysis between mortalities – especially due to HIV/AIDS and other causes will assist to see what caused this growth in a growing urban area.	District to participate in the process of formulating the Citywide Development Plan. In addition, on catalytic projects.	
Economically (further analysis to be done on economic and employing sectors with absorption capacity)			
There are 65% who are economically active and 29.1% unemployment rate as calculated as an average of the Local Municipalities.	Further calculations need to be done to compare the jobs that have been created through the capital works programmes including the EPWP and others.	Planning and implementation of labour intensive programmes and report accordingly. Boost investor confidence.	
Service delivery findings-please see relevant charts			

Facts	Issues	Strategic response and	Other comments
80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider)". The remaining 19.6% have their water source as Borehole, Spring	The District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a	Water Services Development Plan (WSDP) review must respond. Also in terms of a comparative review of information to give an accurate picture on the reduction of backlogs.	
Rain water tank, Dam/pool/stagnant water, River/stream & Water vendor	comparative analysis between the District Municipalities in KwaZulu- Natal.		
uMngeni is leading in flush toilets: 54.8%, followed by Mpofana: 51.6% and these are supported by the District. Msunduzi is at 51.6%. on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs.	A need for a further comparative analysis using existing documents that have quantification of backlog reduction.	Reviewed WSDP to respond.	
Refuse removal	A need to implement the plans	Environmental Health and Technical Department to respond.	

Facts	Issues	Strategic response and	Other comments
86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the Table for lighting purposes.	The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District.	Integrated Energy sector plan...	
HIV/ AIDS Prevalence uMgungundlovu District 2007 – 40.8%	A reported is required indicating progress on the fight against HIV/AIDS.	A need for HIV/AIDS mainstreaming in all programmes of Council. Through the District Aids Council, there must be collaboration with stakeholders and municipalities in benchmarking best	

Facts	Issues	Strategic response	Other
2008 – 45.7% 2009 – 40.9% 2010 – 42.3% 2012-39.8% 2013:42% / current Source : KZN Department of Health		practices on HIV/AIDS, programmes/ projects. A need to implement the Understanding on Benchmarking Centre for Municipal Advice (CMRA).	

PROVINCE	POPULATION 1996	POPULATION 2001	POPULATION 2011
Eastern Cape	6147240	6278650	6562050
Free State	2633500	2706780	2745590
Gauteng	7834120	9388850	12272300
KwaZulu-Natal	8572300	9584130	10267300
Limpopo	4576570	4995460	5404870
Mpumalanga	3123870	3365550	4039940
North West	2727220	2984100	3509950
Northern Cape	1011860	991919	1145860
Western Cape	3956880	4524340	5822730

	POPULATION 1996	POPULATION 2001	POPULATION 2011
SOUTH AFRICA	40583560	44819779	51770590

GENERAL STATISTICS OF THE DISTRICT

The District is now second in population size with 1 017 763 (one million, 17 thousand, seven hundred and sixty-three) in the Province after eThekweni Metro Table 12 Population of the District and its municipalities.

Municipality	Population						
	Census 1996	Census 2001	CS 2007	Census 2011	% change 1996/2001	% change 2001/2011	% change 2007/2011
DC22: uMgungundlovu	881,674	932,121	992,524	1,017,763	5.7	9.2	2.5
KZN221: uMshwathi	114,924	108,422	113,054	106,374	-5.7	-1.9	-5.9
KZN222: uMngeni	69,742	73,896	84,781	92,710	6.0	25.5	9.4
KZN223: Mpofana	25,512	36,832	31,530	38,103	44.4	3.5	20.8

Municipality	Population						
	Census 1996	Census 2001	CS 2007	Census 2011	% change 1996/2001	% change 2001/2011	% change 2007/2011
DC22: uMgungundlovu	881,674	932,121	992,524	1,017,763	5.7	9.2	2.5
KZN224: Impendle	39,957	37,844	43,087	33,105	-5.3	-12.5	-23.2
KZN225: The Msunduzi	524,266	552,837	616,730	618,536	5.4	11.9	0.3
KZN226: Mkhambathini	45,174	59,067	46,570	63,142	30.8	6.9	35.6
KZN227: Richmond	62,099	63,223	56,772	65,793	1.8	4.1	15.9

The table above shows 5.7 growth change between 1996 and 2001; 9.2% change between 2001 and 2011 and 2.5% change between 2007 and 2011. The declaration of Pietermaritzburg as the Capital of KwaZulu-Natal has a direct impact in the 9.2% population growth between 2001 and 2011. The other growths and declines inter-municipalities is due to the dynamic pull and push factors such as communities migrating to seek better work or facilities opportunities. Rural to urban areas trend is dominant.

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Population		11065240	1095865	111645	109867	29526	679039	57075	71322	37391
Population Composition	0 – 14	3848948	362985	42639	32570	12933	213706	19666	28449	13022
	15 – 34	4049185	406577	38902	39788	8993	259466	21284	24314	13830
	35 – 59	2361135	250460	22198	26939	5060	161071	12265	14367	8561
	60+	805972	75843	7906	10570	2540	44796	3861	4191	1978
Gender	Male	5306295	528727	53665	53071	14367	326997	27736	35254	17636
	Female	5758945	567138	57980	56796	15159	352042	29339	36068	19755

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Population group	Black african	9625934	925270	105201	83343	29205	551244	54207	68656	33414
	Coloured	134089	20887	538	1540	15	18114	79	470	131
	Indian/asian	873161	84941	3323	4190	0	75126	991	578	733
	White	432056	64767	2583	20795	305	34554	1799	1617	3114
	Yes	4312754	410747	54356	37482	13264	244744	19566	28222	13114

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Current school attendance	No	67446	684295	57252	72326	16252	433659	37509	43100	24197
	Do not know	72	714	37	59	10	528	0	0	80
Current school attendance (by gender)	Yes (Male)	21365	200616	26959	18614	6866	118038	9659	14183	6297
	No (Male)	31656	327553	26687	34397	7501	208544	18078	21071	11276
	Do not know	38	482	19	59	0	341	0	0	63
	Yes (Female)	21762	210131	27397	18867	6398	126705	9907	14039	6817
	No (Female)	35789	356742	30566	37929	8750	225115	19431	22029	12921
	Do not know	33	232	17	0	10	187	0	0	17
Current school attendance (by race)	Yes (Black African)	39621	363101	52539	30357	13160	208445	18729	27598	12273
	No (Black African)	56571	561526	52626	52953	16035	342315	35478	41058	21061
	Do not know	62	584	37	32	10	425	0	0	80
	Yes (Coloured)	399	6516	129	700	13	5514	24	96	39
	No (Coloured)	940	14346	408	840	2	12576	54	374	92
	Do not know	23	7	0	0	0	7	0	0	0
	Yes (Indian/Asian)	2070	23228	923	1194	0	20578	335	62	136
	No (Indian/Asian)	6654	61605	2400	2969	0	54467	656	516	596
	Do not know	5	107	0	27	0	81	0	0	0
	Yes (White)	1035	17902	764	5231	90	10207	479	466	666
	No (White)	3279	46818	1819	15564	215	24300	1320	1152	2448

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Do not know	4	16	0	0	0	16	0	0	0

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Highest level of education	No schooling	18166	158656	19323	13544	5115	89652	10860	14587	5576
	Primary schooling	32397	302649	38292	28135	11551	171771	17082	23965	11853
	Some secondary	29689	293921	32316	29677	8154	177974	16202	19378	10222
	Matric	23830	249361	15461	25630	4049	175697	10964	10370	7191
	Tertiary	5764	81791	4877	10896	360	59198	1870	2503	2087
Highest level of education (by gender)	No schooling	8464	75165	8832	6588	2397	43390	4819	6717	2422
	No schooling	9702	83491	10491	6956	2719	46262	6041	7870	3154
	Primary Schooling	15929	148562	19022	13967	5712	83855	8139	12424	5444
	Primary Schooling	16467	154087	19270	14169	5838	87916	8943	11542	6409
	Some	14320	145075	15775	14585	4026	87544	8439	9710	4995
	Some Secondary	15369	148846	16540	15092	4127	90430	7762	9667	5227
	Matric (Males)	11349	118213	7172	11835	1898	83342	5461	4857	3648
	Matric	12480	131148	8288	13795	2151	92355	5503	5513	3543
	Tertiary	2595	36649	2287	5146	122	26089	840	1281	884
	Tertiary	3168	45142	2590	5750	238	33109	1031	1222	1203
Highest level of education (by race)	No schooling	16953	144916	18785	11688	5115	78690	10823	14453	5362
	No schooling	137	1844	69	146	0	1543	0	43	42
	No schooling	777	8181	327	196	0	7517	0	48	94
	No schooling	297	3715	142	1514	0	1902	37	43	78

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Primary Schooling (Black African)	2993984	274651	37272	24529	11522	149789	16579	23630	11329
	Primary Schooling (Coloured)	27964	4015	109	400	0	3424	0	63	19

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msu	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Primary Schooling (Indian/Asian)	164100	14833	566	664	0	13341	150	58	54
	Primary Schooling (White)	53702	9151	345	2542	28	5218	352	215	450
	Some Secondary (Black African)	2643775	259574	30755	24733	8070	152137	15262	18682	9933
	Some Secondary (Coloured)	36154	5130	173	527	15	4156	79	165	14
	Some Secondary (Indian/Asian)	211239	18893	1159	1083	0	15956	435	127	134
	Some Secondary (White)	77770	10324	228	3333	68	5724	426	403	141
	Matric (Black African)	1866905	194472	13759	17914	3991	133639	10074	9499	5596
	Matric (Coloured)	40433	6549	169	352	0	5841	0	152	34
	Matric (Indian/Asian)	321709	29557	955	1618	0	26060	275	199	451
	Matric (White)	153973	18783	577	5746	58	10157	616	520	1110
	Tertiary (Black African)	360691	44058	3342	3298	240	33187	1377	1884	731
	Tertiary (Coloured)	14613	3170	16	84	0	3001	0	47	22
	Tertiary (Indian/Asian)	90139	12759	294	449	0	11744	126	147	0
	Tertiary (White)	110961	21803	1225	7065	120	11267	368	425	1334
Matric (20+ age group)		2243251	231902	14704	23900	3745	162773	10463	9583	6735
	Male	1076892	110535	6770	11066	1779	77757	5317	4469	3378

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Matric (20+ age group by gender)	Female	1166359	121367	7934	12834	1966	85016	5146	5114	3357
Matric (20+ age group by population group)	Black african	1755883	181345	13106	16807	3687	124076	9605	8766	5299
	Coloured	37784	6060	169	352	0	5352	0	152	34
	Indian/asian	301653	26904	851	1466	0	23791	243	174	379
	White	147930	17593	577	5275	58	9554	616	490	1023
Number of households	Number of households	2875843	298463	29082	37943	7011	180469	15460	17570	10927
Household percentage share by population group	Black/African	2443359	250388	27336	28673	6910	146195	14694	16840	9739
	Coloured	50955	7262	272	545	15	6089	76	210	55
	Indian/Asian	246441	21977	843	1042	0	19473	225	207	188
	White	168005	23081	896	8186	135	11681	682	481	1019
Head of household (gender)	Male	2414213	248387	23898	31547	5945	150654	13028	14515	8801
	Female	2249740	235369	22441	29149	5635	145469	11467	12586	8622
Main dwelling	Formal	2090067	228768	16369	32904	4082	144432	9648	12182	9150
	Informal	246272	22387	1797	3052	325	15138	669	1286	120
	Traditional	520244	45826	10900	1563	2570	19956	5143	4092	1603
	Other	19062	1424	16	374	35	935	0	10	55

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msu	KZN226: Mkhambathini	KZN227: Richmo	KZN223: Mpofana
Main source of drinking water	Piped (tap) water inside dwelling	1076667	112615	3205	23333	241	75218	1428	3328	5861
	Piped (tap) water	828016	123356	10368	7534	2711	89428	5730	4956	2629
	Piped water on communal stand	371943	22292	3357	647	2661	7869	2194	5254	311
	Borehole in yard	22159	1783	157	428	15	260	213	710	0
	Rain-water tank	28880	1398	778	131	17	235	212	10	14
	Neighbours tap	51864	5499	1464	400	94	2898	545	97	0
	Public/communa	128860	9365	658	1517	41	2661	2592	1880	17
	Water-	86012	8018	2209	2152	176	951	858	491	1181
	Borehole outside	63632	1532	493	249	292	114	162	175	46
	Flowing	182727	9858	5404	994	448	319	1439	613	641
	Well	4617	104	0	0	0	80	11	13	0
	Spring	18431	1271	857	42	247	50	0	11	65
	Other	12036	1372	132	515	68	386	75	33	162
Main type of toilet facility used	Flush toilet (Sewage)	1345349	142369	4784	27305	287	96984	1784	3793	7433
	Chemical toilet	421037	33267	6812	3727	441	20738	97	1451	0
	Pit latrine (with/without)	876969	97032	12189	4109	5459	49975	10577	11877	2846
	Ecological toilet (e.g. urine)	20299	2740	23	66	0	496	2118	37	0

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msu	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Household access to electricity	In-house	6269	75847	4128	9517	447	56740	1344	2048	1622
	In-house prepaid	18350	192736	18811	2326	175	111130	12147	13521	7745
	Connected to other source	45025	5088	391	436	82	3712	223	245	0
	Connected to other source which household	44654	3266	79	497	43	2181	314	152	0
	Solar home	104	611	517	40	17	25	2	11	0
	Other	275	2241	430	450	0	1028	45	116	172
	No electricity	2862	1	4	3796	246	5653	1385	1477	1388
Refuse removal	Local authority/Private/community members at	1372467	123619	2391	25269	73	85517	1302	2559	6507
	Local authority/Private/community members less	92244	10867	926	1378	16	7803	407	79	259
	Communal	1419	8201	1	719	116	3938	555	1001	136
	Own refuse	11146	14	22	9	6762	73299	12398	12761	3945
	Dump or leave rubbish anywhere (no	117702	10387	837	358	32	7159	768	1153	80
	Other	368	4148	632	705	13	2753	29	16	0

Indicator	Sub-indicator	KwaZulu - Natal	DC22: uMgungun dlovu	KZN221: uMshw athi	KZN222: uMngen i	KZN224: Impend le	KZN2 25: The	KZN226: Mkhamba thini	KZN227 : Richmon	KZN223: Mpofan a
Main source of energy for cooking	Electricity from	23465	261312	20727	3064901	170189	12693	15009	7120	
	Other source of electricity (e.g.	13504	810	56	181	0	506	0	21	45
	Gas	67133	7979	749	3063	88	3011	318	111	638
	Paraffin	84643	9045	929	2387	54	4642	651	249	134
	Wood	347804	18552	6481	1600	1955	1664	1798	2114	2941
	Coal	6332	102	35	0	0	66	0	0	0
	None	9277	523	104	38	15	252	0	65	50
Main source of energy for water heating	Electricity from	2308619	259013	19396	32188	4505	169535	12607	13690	7091
	Other source of electricity (e.g.	21094	1534	292	383	52	513	142	92	61
	Gas	31732	2885	394	734	12	1337	119	31	257
	Paraffin	70593	6887	535	1289	40	4384	289	199	151
	Wood	365252	23893	7678	2416	2322	3162	2119	3340	2856
	Coal	6836	284	163	90	0	20	12	0	0
	Solar	13807	786	66	218	0	289	29	9	175
	None	55229	2884	535	579	79	1051	144	159	336
Main source of energy for space heating	Electricity from	1841798	220145	15327	23777	2229	152026	12188	11871	2728
	Gas	16388	2147	142	731	25	937	71	24	218
	Paraffin	42507	3066	163	412	1	2274	22	60	134
	Wood	383222	35280	8622	5343	4059	5496	2443	3831	5486
	Coal	12041	847	378	204	0	137	69	22	37

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduz	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
	Other	83592	4991	1489	1332	213	1523	193	209	33
	None	494034	31636	2961	6129	486	17825	471	1472	2292
Main source of energy for lighting	Electricity from	2535270	275910	23256	33550	6689	173463	13856	15759	9338
	Other source of electricity (e.g.	9678	908	147	196	5	405	36	11	108
	Gas	4618	314	14	59	0	219	2	0	19
	Paraffin	20266	2919	144	410	3	2067	285	9	0
	Candles	283043	17204	5379	3375	283	3797	1240	1687	1443
	Solar	13140	204	44	115	17	15	0	12	0
	None	5856	489	67	146	15	223	8	19	11
Household goods	Air conditioner	252353	24515	1225	3107	87	17639	1094	774	589
	Cellphone	2651310	271343	26551	35405	6325	163450	13665	15955	9991
	Computer/Laptop	521013	61757	2364	10996	424	42775	1694	1693	1811
	DVD	1383755	165742	11481	20397	3719	110801	7219	6801	5324
	Geyser	656229	81238	2532	12079	263	59784	1685	2307	2588
	Home Theatre	627508	67445	3700	6782	503	48928	3147	3113	1271
	Landline	359298	40650	1236	7896	164	29214	728	566	847
	Microwave oven	1384214	161667	8544	21859	2155	112466	5814	6225	4604
	Motor Vehicle	765298	91394	5304	14891	1259	61057	3231	3273	2379
	Radio	2037409	220517	20500	27211	5135	136957	11655	11921	7139
	Refrigerator	2170598	238947	18575	29477	5466	154062	11558	12656	7154

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msun	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpof
	Satellite decoder	1019427	120313	5641	18640	2398	81618	4063	5098	2854
	Stove	2223584	240138	18918	31913	4990	151392	11420	13268	8237
	Tablet of Phablet	48813	57097	2233	9270	280	40109	2109	1612	1484
	Television	2262638	249246	20033	30705	5333	159317	12279	13316	8262
	Vacuum cleaner	347619	43471	2174	8184	298	29593	909	1161	1152
	Washing machine	584699	71714	2027	14270	399	49253	1282	2098	2386
	Internet Services - Connected in the	254100	27830	1718	5781	156	16570	2258	506	841
Run out of money to buy food in past 12 months	Yes	667625	59164	6117	11505	3223	26601	1393	4439	5886
	No	2202001	238388	22959	26332	3764	153198	14048	13075	5010
	Do not know	5227	689	5	97	24	482	19	31	31
Skipped meal in the past 12 months	Yes	425660	36577	4871	7178	2027	15818	881	2585	3216
	No	2444362	261129	24179	30695	4961	164131	14574	14909	7680
	Do not know	5468	694	32	70	24	469	5	64	31
Run out of money to buy food for 5 or more days in the past 30	Yes	250441	23273	3570	5431	901	9603	578	736	2455
	No	173285	13054	1282	1655	1126	6101	304	1849	738
	Do not know	1771	228	19	92	0	93	0	0	24
Household involved in agricultur	Yes	536225	54670	9527	8304	4303	21738	2915	3639	4243
	No	2339618	243793	19555	29638	2709	158731	12545	13931	6684
	Livestock	256045	19071	3202	2109	3118	5831	1672	1054	2085

Indicator	Sub-indicator	KwaZulu-Natal	DC22: uMgungundlovu	KZN221: uMshwathi	KZN222: uMngeni	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	KZN223: Mpofana
Type of agricultural activity	Poultry production	3104	23248	4393	26	2	86	1	13	15
	Grains and food	1434	15498	3862	18	8	55	397	21	826
	Industrial crops	23	628	156	34	0	155	70	32	182
	Fruit production	559	6240	600	5	59	27	161	14	601
	Vegetable	1884	28650	3522	52	2	127	1	15	21
	Other	84	1191	256	1	38	500	23	10	186
Death in household	Yes	877	10678	1587	22	5	48	475	4	431
	No	27880	287	274	356	6	1755	14	171	104
Ever given birth	Yes	12888	134128	129	176	3	806	6	65	62
	No	10657	111739	103	105	2	737	5	60	28
	Do not know	5993	347	0	23	0	291	0	34	0

DEMOGRAPHICS														
	Population		Age Structure						Dependency Ratio		Sex Ratio		Population Growth %	
	2001	2011	<15		15-64		65+		per 100 (15-64)		Males per 100 females		1996 - 2001	2001 - 2011
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	1996 - 2001	2001 - 2011
SOUTH AFRICA	4481977	5177056	32.1	29.2	63.0	65.5	4.9	5.3	58.7	52.7	91.7	94.8	1.99	1.44
DC22: uMgungundlovu	932121	1017763	31.2	28.3	63.8	66.4	5.0	5.3	56.8	50.7	89.5	91.4	1.11	0.88
KZN221: uMshwathi	108422	106374	36.2	32.8	58.8	62.0	5.0	5.2	70.1	61.2	88.2	90.3	-1.16	-0.1
KZN222: uMngeni	73896	92710	26.6	24.3	66.6	67.4	6.8	8.3	50.2	48.4	97.6	93.7	1.16	2.27
KZN223: Mpofana	36832	38103	31.2	30.2	64.6	65.7	4.2	4.2	54.8	52.3	107.0	94.2	7.34	0.34
KZN224: Impendle	37844	33105	41.3	37.7	52.1	55.8	6.6	6.5	92.1	79.1	81.4	88.0	-1.09	-1.3
KZN225: The Msunduzi	552837	618536	29.2	26.6	66.0	68.4	4.8	5.0	51.5	46.2	88.2	90.9	1.06	1.12
KZN226: Mkhambathini	59067	63142	36.2	31.7	59.1	63.5	4.8	4.8	69.3	57.6	90.9	92.1	5.36	0.67
KZN227: Richmond	63223	65793	34.6	33.5	60.3	61.7	5.1	4.7	65.9	62.0	88.9	94.0	0.36	0.40

Notes: 0.88% growth per annum between 2001 and 2011. uMshwathi and Impendle municipalities experienced decline or negative growth. uMngeni has highest population growth in the District. Economically 65.5% are economically active in 2011

Dwellings								
Counting: Household weighted								
Layer:								
Household size by Geography								
Filters:								
# of people in	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC 22
1	9,674	12,02	3,90	2,174	45,196	4667	5,273	82,909
2	4,29	6,68	1,68	1,232	29,455	2,366	2,577	48,297
3	3,10	3,48	1,18	976	23,226	1,557	1,852	35,384
4	2,87	3,29	1,22	1,015	22,662	1,534	1,770	34,378
5	2,29	1,89	78	909	15,442	1,347	1,392	24,058
6	1,84	1,16	50	621	10,355	1,056	1,073	16,611
7	1,24	72	41	426	6,370	702	803	10,681
8	915	44	28	305	4,063	527	563	7,106
9	612	30	16	194	2,689	422	405	4,787
10+	1,27	48	29	350	4,536	786	732	8,456
Total	28,124	30,490	10,452	8,203	163,993	14,964	16,440	272,666

MUNICIPALITY	TOTAL POPULATION (CS 2016)
DC22: UMgungundlovu	1 095 865
KZN221 : uMshwathi	111 645
KZN222 : uMngeni	109 867
KZN224 : Impendle	29 526
KZN225 : The Msunduzi	679 039
KZN226 : Mkhambathini	57 075
KZN227 : Richmond	71 322
KZN223 : Mpofana	37 391

POPULATION BY SEX

Location	Male	Female	Total
KwaZulu-Natal	5 306 295	5 758 945	11 065 240
DC22: Umgungundlovu	528 727	567 138	1 095 865
KZN221 : uMshwathi	53 665	57 980	111 645
KZN222 : uMngeni	53 071	56 796	109 867
KZN224 : Impendle	14 367	15 159	29 526
KZN225 : The Msunduzi	326 997	352 042	679 039
KZN226 : Mkhambathini	27 736	29 339	57 075
KZN227 : Richmond	35 254	36 068	71 322
KZN223 : Mpofana	17 636	19 755	37 391

uMgungundlovu District Municipality Population By Sex

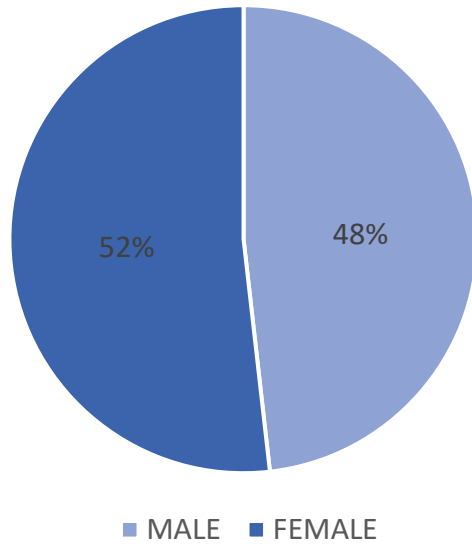
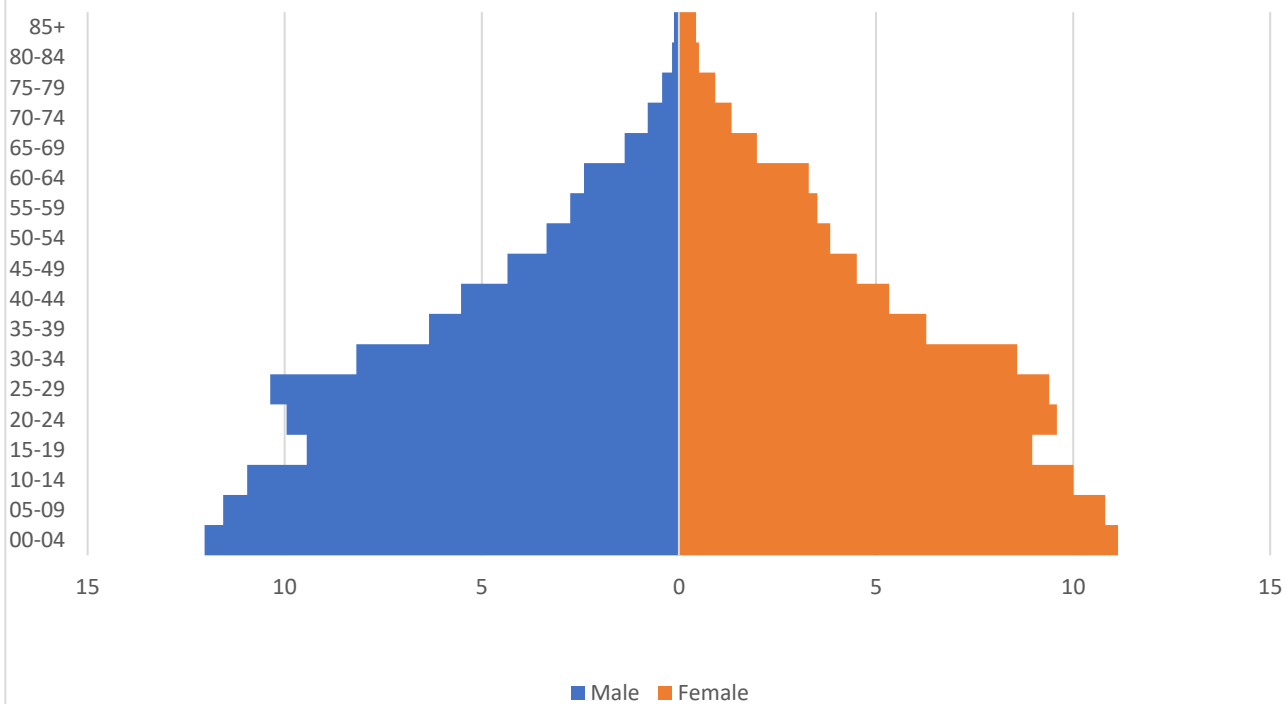


Figure 12 Population by Sex

There are 52 % females and 48% males.

POPULATION BY AGE GROUP

UMgungundlovu District Municipality



The Data is obtained from StatsSA. UMDM's population in 2016 was 1 095 865 and is estimated to grow to 1 187 861 in the year 2024.

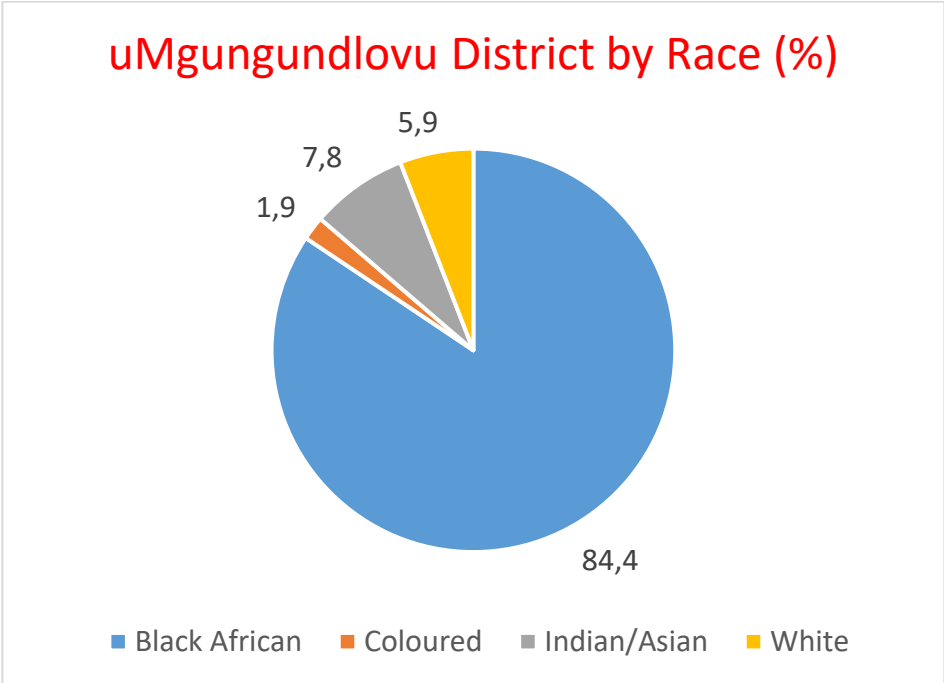
POPULATION DIVIDEND

As the leading international agency on population and development issues, the United Nations Population Fund (UNFPA) developed the Demographic Dividend (DD) Programme Guide, which provide guidance on measures that countries need to implement to draw benefits from its demographic trends. There are two types of dividends the demographers have identified, both initially emanating from a sustained reduction in fertility. The first dividend is when the share of the population 15-64 years starts to rise, resulting in a ‘youth bulge’. The second occurs when this bulge moves to older ages, where the share of the aging population become large.

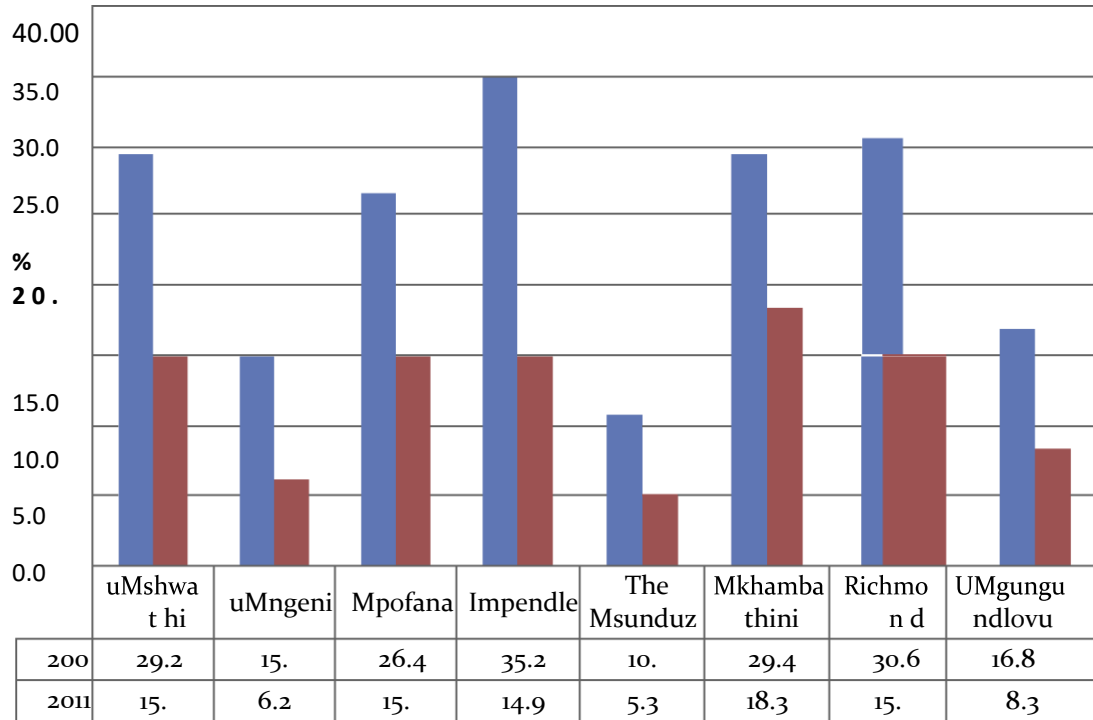
The Graph above depicts how the uMgungundlovu District Municipality population dividend in bulging in the young population. Where we see a bulge between the 10-14 up until 30-34 years. This therefore impacts the municipality in terms of catering for the young community and ensuring that planning is influenced by the needs of this growing population.

POPULATION BY RACE

Municipality	Black african	Coloured	Indian/asian	White	Total
DC22: Umgungundlovu	925 270	20 887	84 941	64 767	1 095 865
KZN221 : uMshwathi	105 201	538	3 323	2 583	111 645
KZN222 : uMngeni	83 343	1 540	4 190	20 795	109 867
KZN224 : Impendle	29 205	15	-	305	29 526
KZN225 : The Msunduzi	551 244	18 114	75 126	34 554	679 039
KZN226 : Mkhambathini	54 207	79	991	1 799	57 075
KZN227 : Richmond	68 656	470	578	1 617	71 322
KZN223 : Mpofana	33 414	131	733	3 114	37 391



LEVELS OF EDUCATION



UMGUNGUNDLOVU LABOUR FORCE

Table on unemployment

	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	uMgungundlovu
Employed	32.3	49.4	40.7	12.7	36.4	33.5	32.8	36.3
Unemployed	10.7	15.5	12.8	10.4	17.9	12.3	11.7	15.9
Discouraged work-seeker	6.7	4.7	8.7	12.4	6.0	7.9	9.9	6.5
Other not economically active	50.3	30.4	37.8	64.5	39.7	46.3	45.6	41.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

The above Table simply breaks down the Labour Force, which is explained as the number or percentage of the population between age 16-64 or the economically active irrespective of whether they are employed or not. The Table delineates between the categories



Figure 15 Labour Stats and Unemployment Rate, Source: StatsSA, 2014

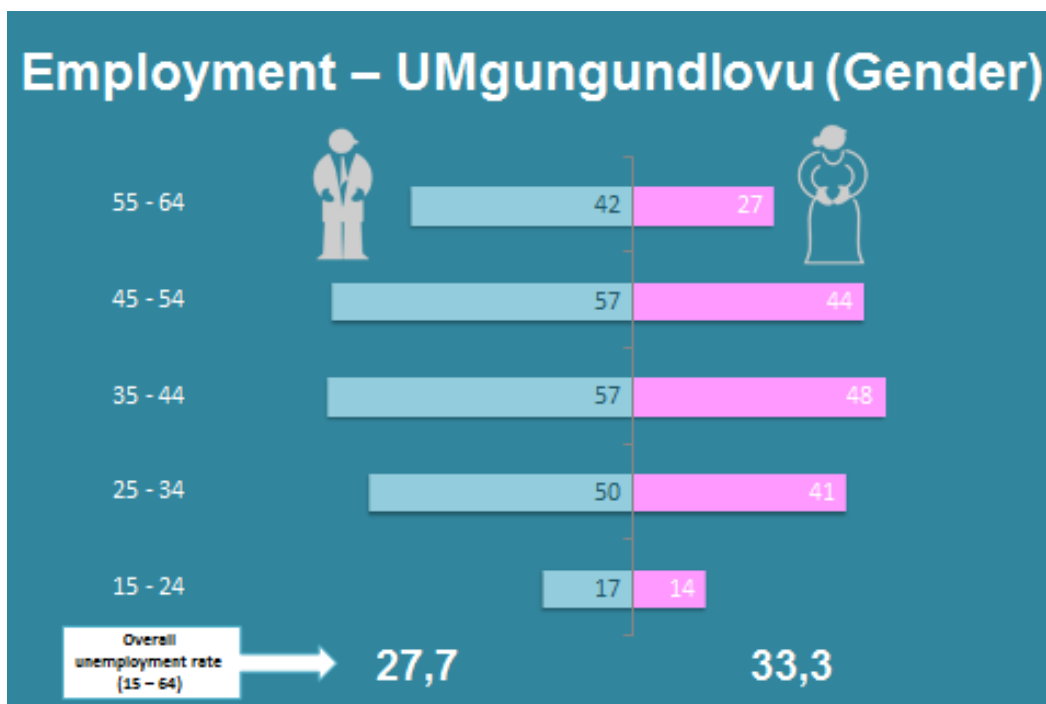


Figure 16 Unemployment by Gender, Source: StatsSA (2014)

33.3% are females and 27.7% are males of the total unemployed.

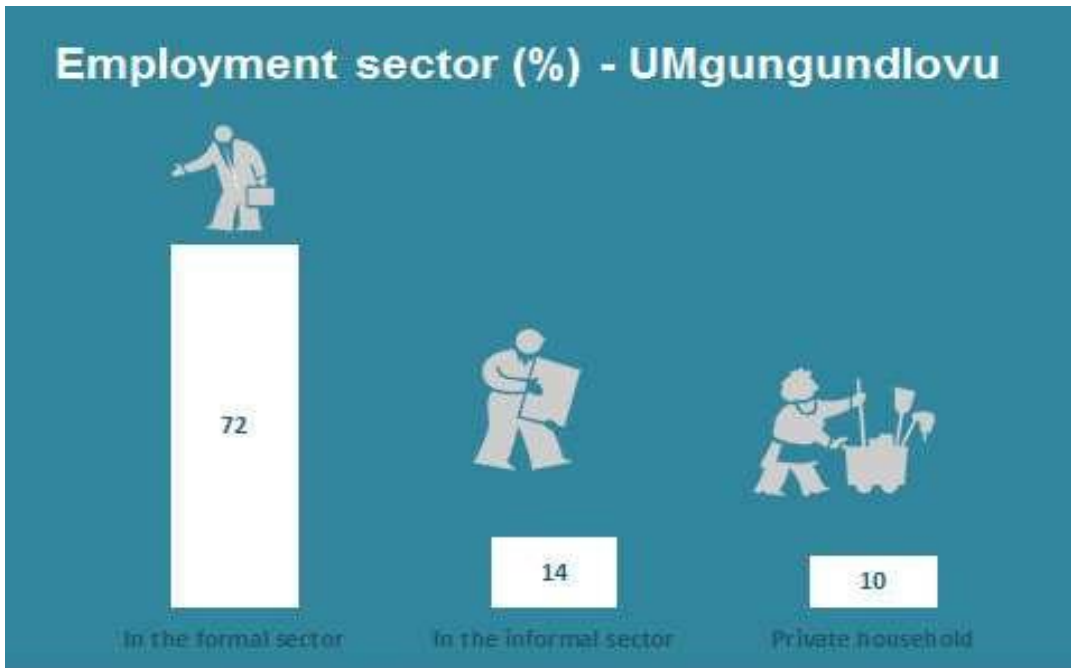


Figure 17 Employment by Sector (%), Source: StatsSA (2014)

There is still a need to focus on the informal sector in order to develop it as it employs 14% of the working age population.

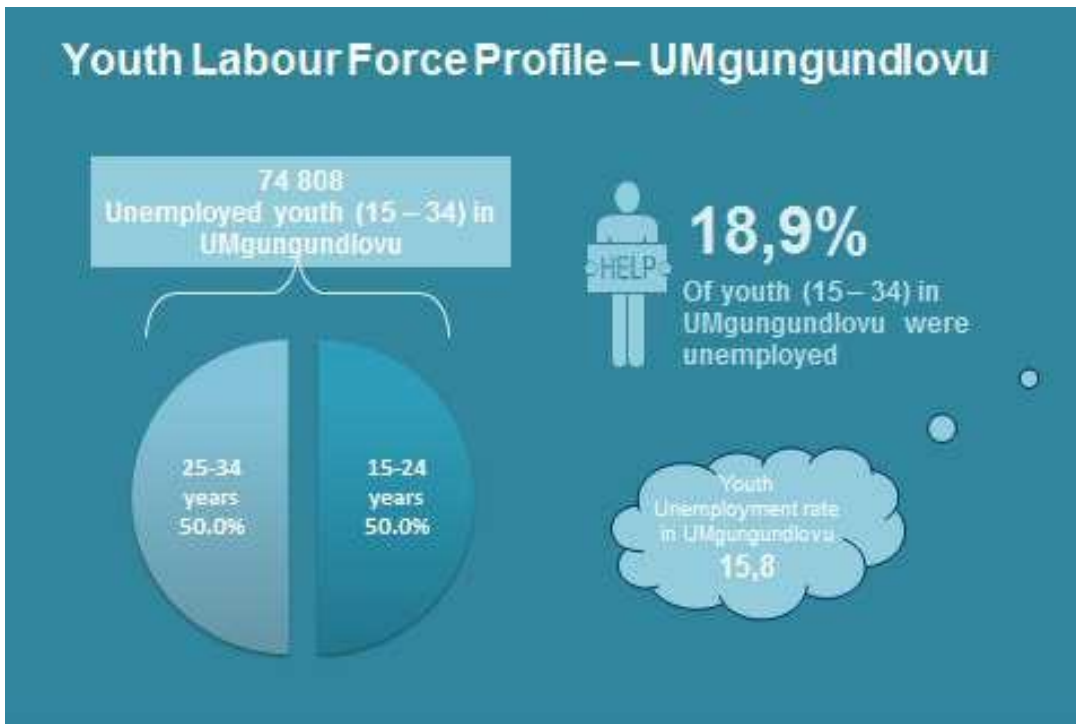


Figure 18 Youth Labour Force Profile, Source: StatsSA (2014)

Youth unemployment is a challenge and calls for a need for partnerships with the Office of the Premier, other State Organs and the Private Sector on consolidating efforts that are directly aimed at youth economic empowerment.

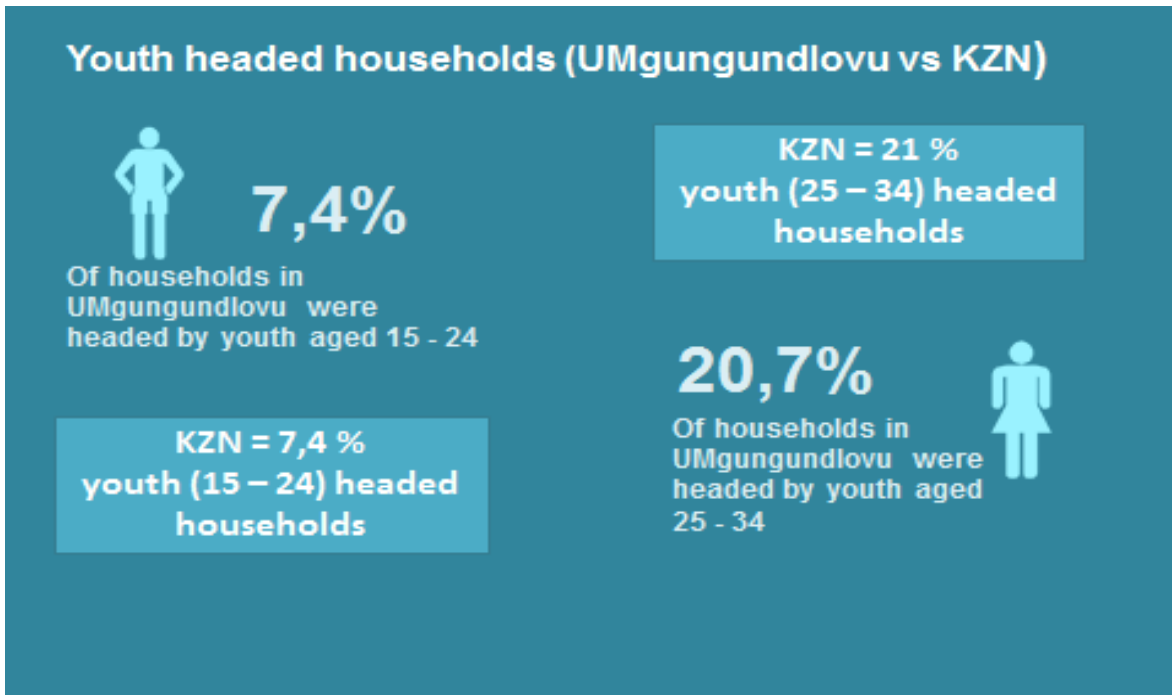


Figure 19 Youth Headed households, Source: StatsSA (2012)

POVERTY

There is a need to deal with the dimensions of poverty as depicted on the diagram show below:



Figure 20 Poverty dimensions

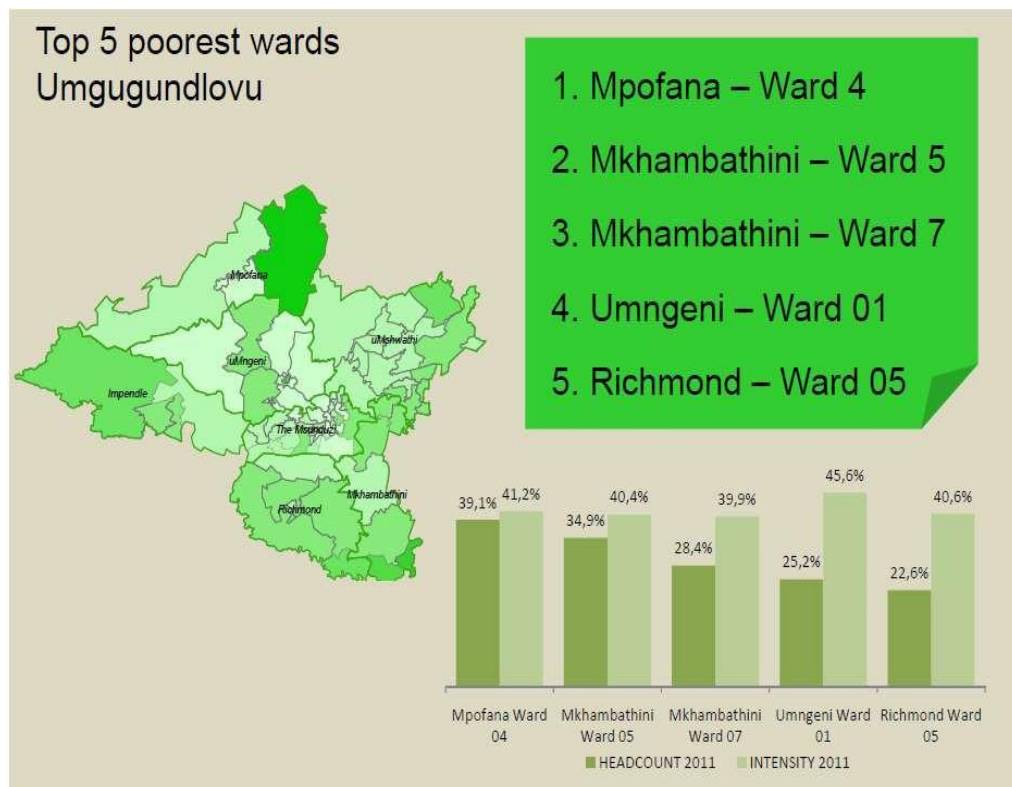
POOREST WARDS IN THE DISTRICT

LABOR INDICATORS AND STATISTICS

Unemployment Rate 2011	
KZN221: uMshwathi	24.9
KZN222: uMngeni	23.9
KZN223: Mpofana	23.9
KZN224: Impendle	45.1
KZN225: The Msunduzi	33.0
KZN226: Mkhambathini	26.8
KZN227: Richmond	26.3
uMgungundlovu	30.4

UMDM in 2001 it was 46.3%, in 2011 its 30/4%. In South Africa: 2001 it was 41.6%, in 2011 it was: 29.8%; In KZN in 2001 it was 49%, in 2011 it was: 33%. According to Census 2011 official results, the unemployment rate of the District is at 30.4 %, which makes it to be lower than the KZN Province by 2.6% but slightly higher than RSA's by 0.6% in 2011. The positive thing is that unemployment is reducing however the District economy would need to work even harder to reduce unemployment further. The targeted economic sectors among others that need more attention are manufacturing and agriculture and also the informal sector.

According to the South African multidimensional poverty index (SAMPI: 2014) conducted by StatsSA, unemployment remains the major driver of poverty.



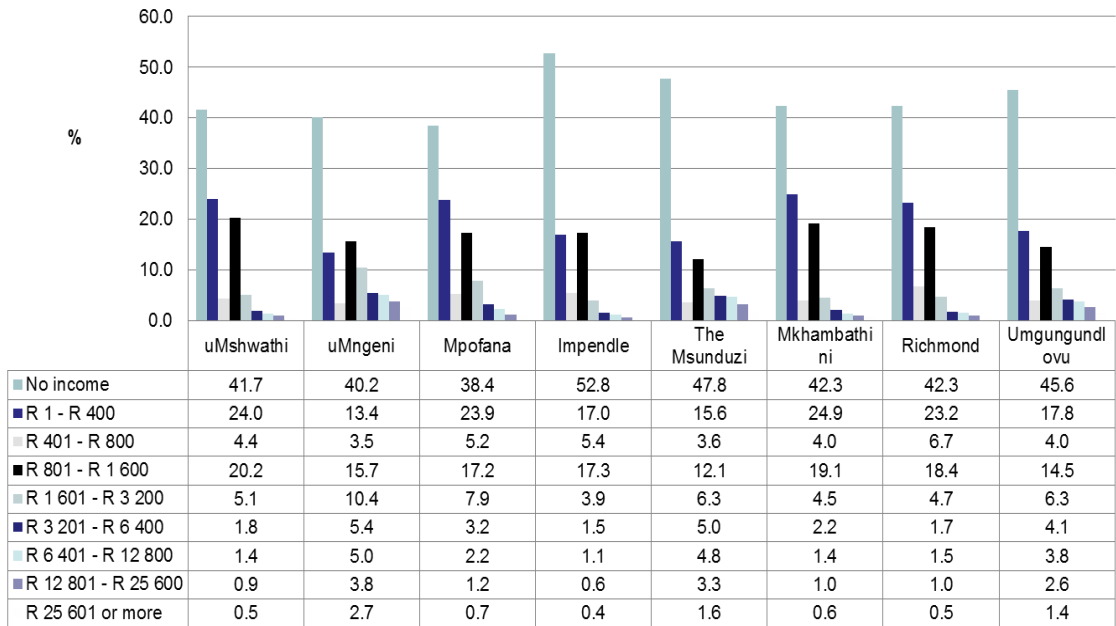


Figure 22 Monthly income levels amongst the population (age 15-65) uMgungundlovu District in 2011

45.6% are within the below the poverty line (food poverty line) as they get between R1-R400 per month income. Also 17.8% are in lower bound and upper bound poverty lines with R401-R800 per month. The StatsSA'SAMPI definitions and thresholds are that R321 means lower bound-based on food where some people go to bed hungry, R620 means upper bound poverty line where people choose between food and other important non-food items). The rest above R620 means they cannot afford the lifestyle they want.

DISTRICT ECONOMIC OUTLOOK

Economic Sectors

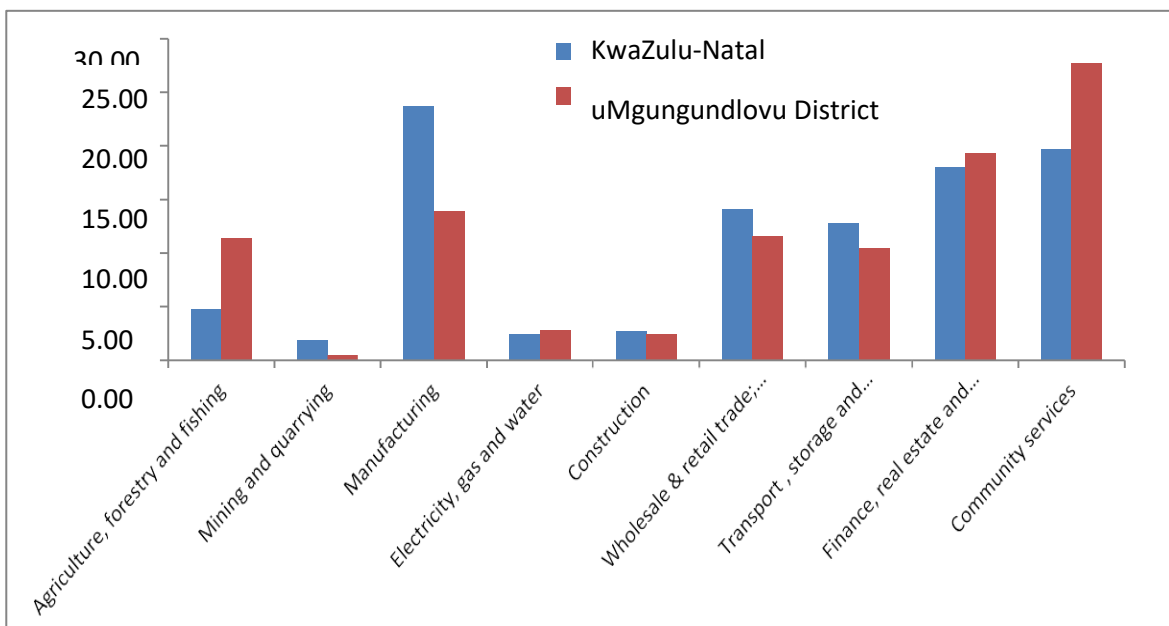


Figure 23 Average Annual Economic Sector GDP Contributions, 1996-2012

Global Insight, 2013, Coetzee 2013, Own calculations

The above Chart on the other had suggests that the district economy is relative well-endowed in the agriculture, finance and community sectors, but very poorly endowed in the manufacturing sector.

Community Services have been leading in the GDP of the District in 2010 measured to have contributed 30%. In addition, this has been the trend since 2006 to 2010. Why? And where? When? And how?

Why? =it resembles the rest of the country where the Public sector has shown resilience in labor absorption capacity.

Where? when? and how? = This trend and phenomenon can be observed throughout the District Municipality. However, largely at Msunduzi Municipality since there is a higher concentration of Government services. Msunduzi is the Capital city of the Province of KwaZulu-Natal

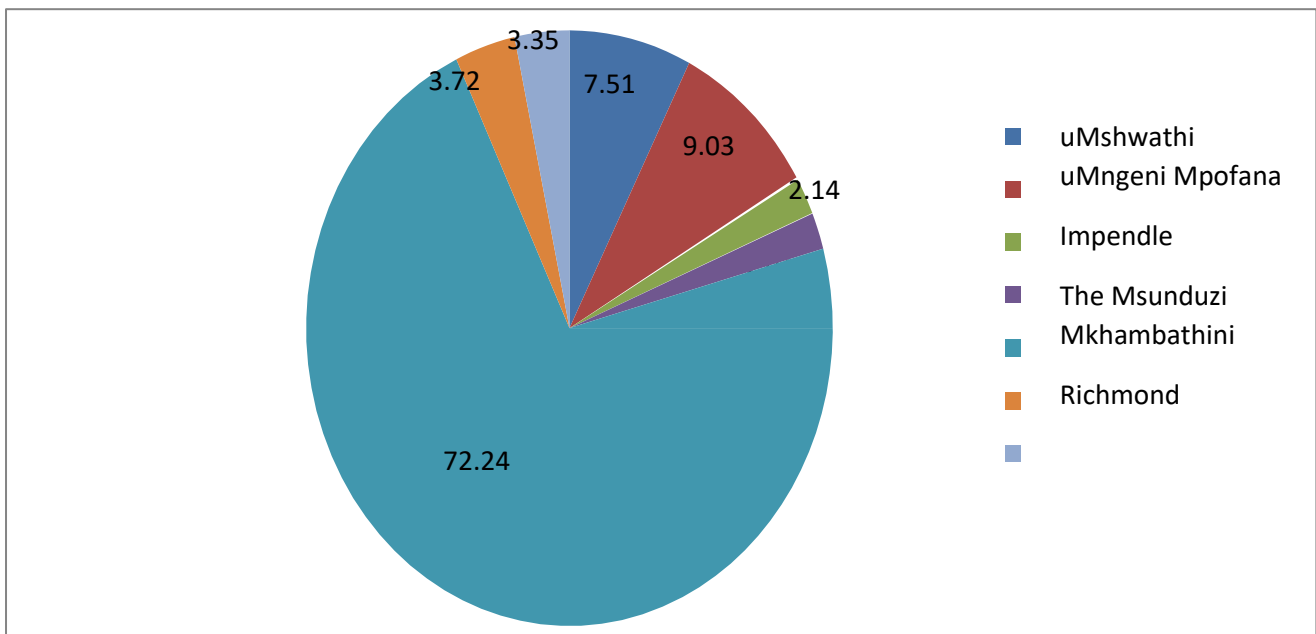


Figure 24 uMgungundlovu District Municipality's Gross Domestic Product Contribution Rates (% point, 2012)

Global Insight, 2013, Coetzee 2013, Own calculations

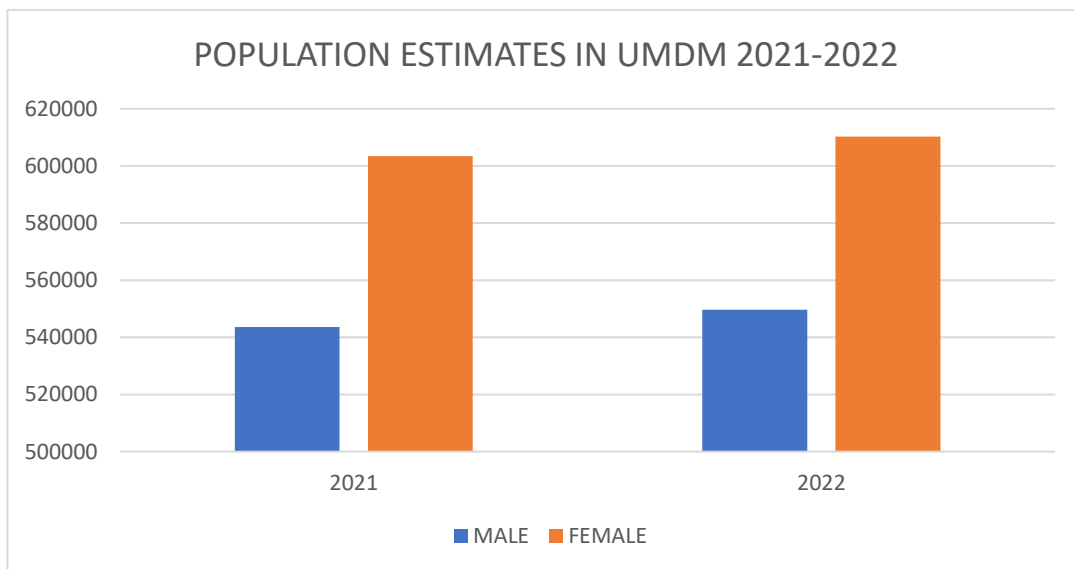
Msunduzi is the largest municipality within the district contributing about 73 per cent to the districts' GDP. This is followed by uMngeni (9 per cent) and thereafter uMshwathi (7 per cent). The

economic contributions of the various local municipalities towards the district economy have stayed fairly constant from 1996 to 2012.

POPULATION ESTIMATES

The table below depicts population estimates (StatsSA) in KZN and Population estimates in uMgungundlovu.

	2020		2021		2022		2023		2024	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
KwaZulu-Natal	5 445 771	5 965 866	5 508 347	6 024 757	5 569 465	6 084 248	5 629 556	6 142 550	5 689 950	6 200 230
DC22: Umgungundlovu	537 436	596 277	543 638	603 402	549 666	610 319	555 969	617 561	562 675	625 186

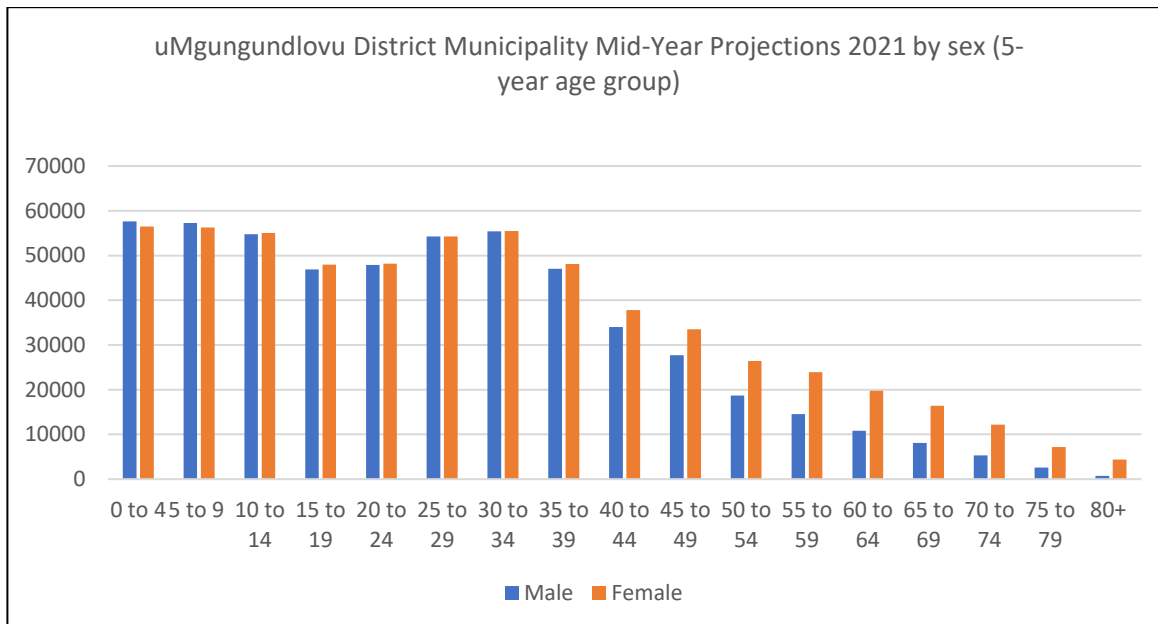


uMgungundlovu District Municipality Mid-Year Projections 20-24 by sex (5-year age)

5 y age group	2020		2021		2022		2023		2024	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0-4	57,784	56,616	57,594	56,448	57,567	56,491	57,729	56,689	58,186	57,107
5-9	56,855	55,927	57,264	56,279	57,621	56,701	57,863	56,987	57,962	57,180
10-14	53,580	53,937	54,785	55,047	55,626	55,751	56,344	56,337	56,913	56,757

5 y age group	2020		2021		2022		2023		2024	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
15-19	45,797	46,772	46,895	47,989	48,473	49,616	50,428	51,625	52,155	53,410
20-24	48,666	49,047	47,860	48,187	46,648	47,314	45,896	46,839	45,918	47,039
25-29	55,047	54,802	54,236	54,212	53,186	53,505	51,749	52,385	50,389	51,310
30-34	55,133	54,911	55,415	55,494	55,700	55,972	55,709	56,270	55,323	56,278
35-39	44,881	46,134	47,012	48,122	48,868	49,861	50,475	51,597	52,063	53,302
40-44	32,656	36,809	34,011	37,800	35,662	39,145	37,736	40,810	39,918	42,652
45-49	26,936	32,655	27,739	33,522	28,238	34,024	28,547	34,101	28,875	34,169
50-54	17,978	26,126	18,697	26,431	19,759	27,022	21,038	28,031	22,318	29,119
55-59	14,402	23,637	14,549	23,904	14,615	23,923	14,629	23,851	14,729	23,798
60-64	10,809	19,598	10,817	19,798	10,853	20,081	10,962	20,388	11,093	20,729
65-69	8,239	16,253	8,128	16,419	7,993	16,491	7,840	16,576	7,695	16,589
70-74	5,293	11,847	5,286	12,182	5,330	12,491	5,316	12,729	5,251	12,964
75-79	2,604	6,721	2,624	7,161	2,641	7,547	2,676	7,953	2,716	8,352
80+	775	4,485	727	4,408	886	4,385	1,032	4,393	1,172	4,431

For the year 2021



HIV/ AIDS IN THE DISTRICT

Profile of the District

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

2011/2012-39.8%;

2013-current: 42% -Source: KZN Department of Health (new stats have been requested from the Department of Health)

UMgungundlovu District has the highest prevalence in the province as well as in the whole country. As a result, the District has taken a stance to engage with other stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects, hence entered into a memorandum of understanding on **Benchmarking Municipal HIV/ AIDS Responses** with the Centre for Municipal Research and Advice (CMRA).

Consolidated District Operational Plan

The uMgungundlovu Consolidated District Operational Plan aims to seek cohesion, linkages and sharing of resources. It is an aim beyond the call from South African National Aids Council (SANAC), which mandates for consolidated District Operational Plans. UMgungundlovu District Municipality sees this as an opportunity to integrate actions with different government departments and to share our interventions where there is a common vision and mission. This plan therefore thrives to achieve synergy and eliminates any elements of a silo approach into tackling strategic issues presented by HIV/AIDS, STI and TB. It is particularly critical that departments and municipalities work together in attaining the 20-year vision with zero new infections, zero deaths associated with HIV and TB & zero discrimination. This document is totally in-line with the reviewed uMgungundlovu District-Wide Strategic Plan on HIV/AIDS, STI and TB. The implementation of projects within this plan will result in projects achieving greater success and impact.

In light of the situational analysis and state of the current response, the following four priority areas have been identified:

- 1) Overall Co-ordination
- 2) Education and Awareness – Openness and Prevention
- 3) Treatment, Care and Support for People Living with HIV and AIDS
- 4) Care for Orphans and Vulnerable Children

THE PROVISION OF BASIC SERVICES INDICATORS

Key						
census 1996						
Census 2011						
PART I: From Census 1996						
Services	SA	SA	KZN	KZN	uMDM	uMDM
	Figures	Percentage	Figures	Percentage	Figures	Percentage
Water	7 358 226	81.6%	1 125 654	66.4%	149 940	79.3%
Sanitation	7 485 625	82.5%	1 413 374	83.4%	178 010	94.2%
Electricity	3 912 054	43.1%	707 684	41.8%	83 036	43.9%
Refuse removal	8 047 367	88.7%	1 463 021	86.3%	175 422	92.8%
PART II :The Following Stats are from Census 2011						
Services	SA	SA	KZN	KZN	uMDM	uMDM
	Figures	Percentage	Figures	Percentage	Figures	Percentage
Water	13 184 247	91.2%	2 182 032	85.9%	248 376	91.1%
Sanitation	13 098 279	90.6%	2 242 998	88.3%	253 266	96%
Electricity	8 083 140	55.9%	1 387 848	54.7%	176 112	64.6%
Refuse removal	13 538 961	93.7%	2 358 936	92.9%	255 270	93.6%

Table 18 BASIC SERVICES PROVISION INDICATORS: WATER, SANITATION, ELECTRICITY AND REFUSE REMOVA

ACCESS TO PIPED WATER

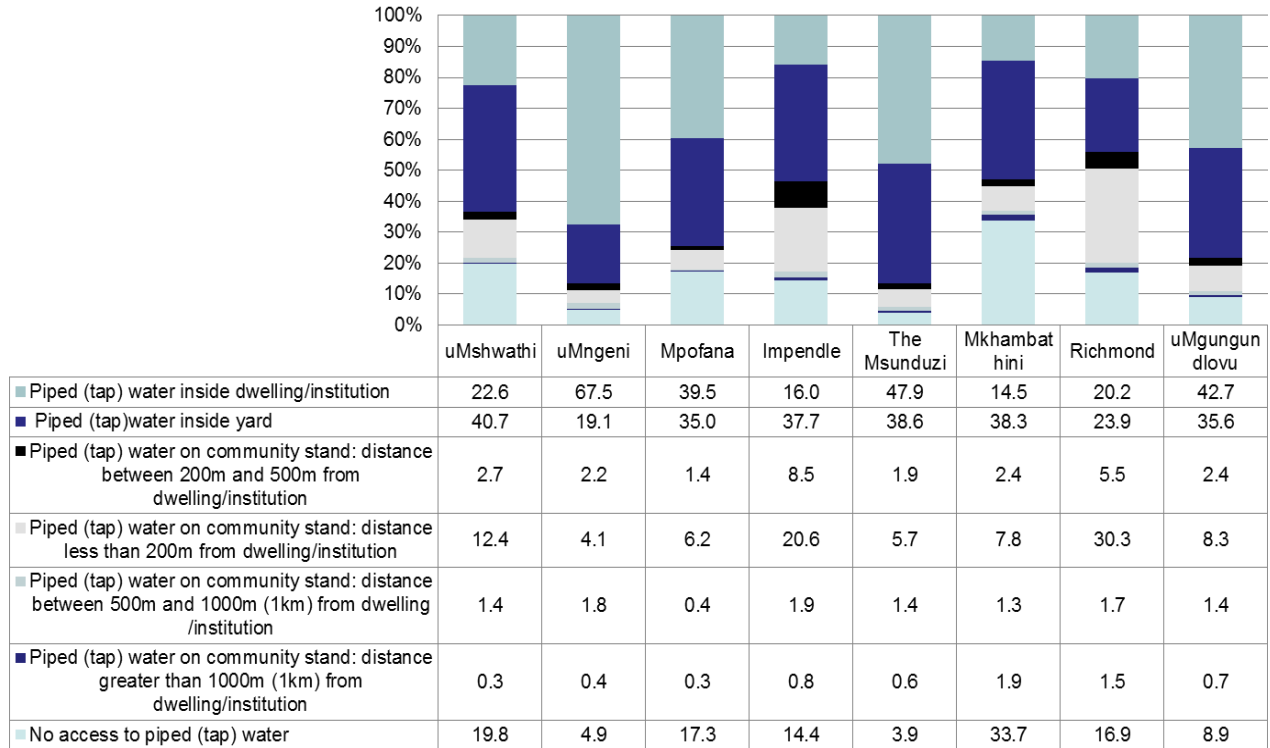
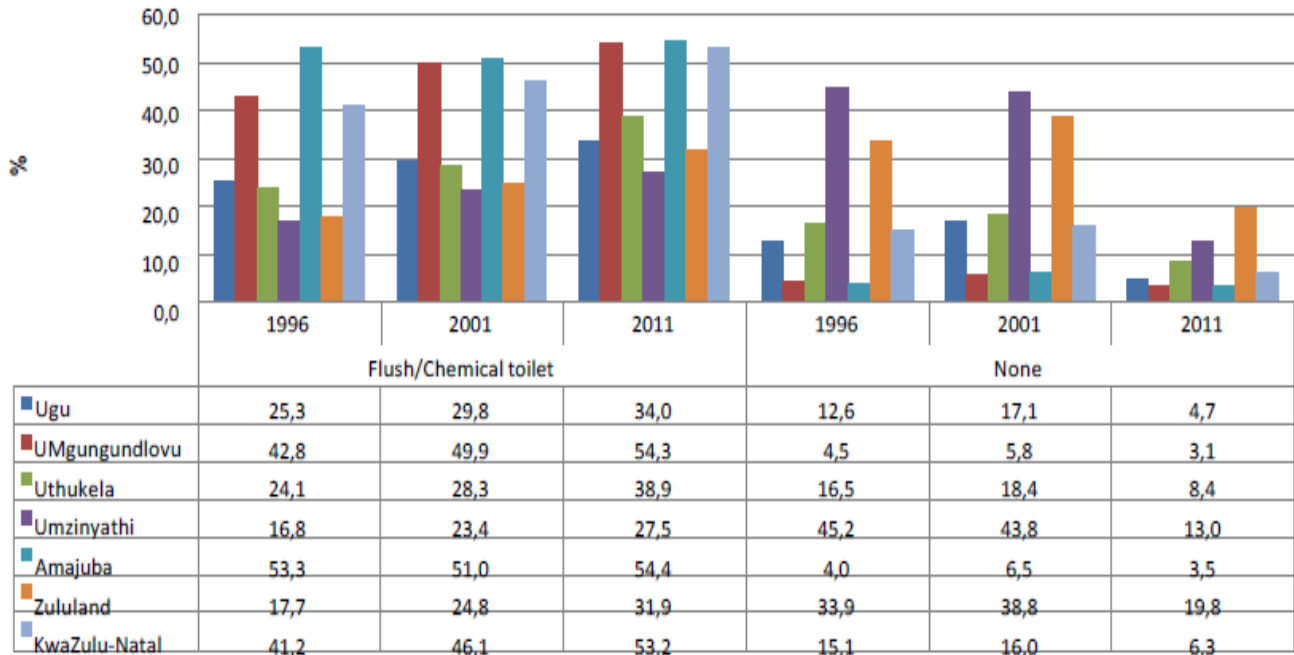


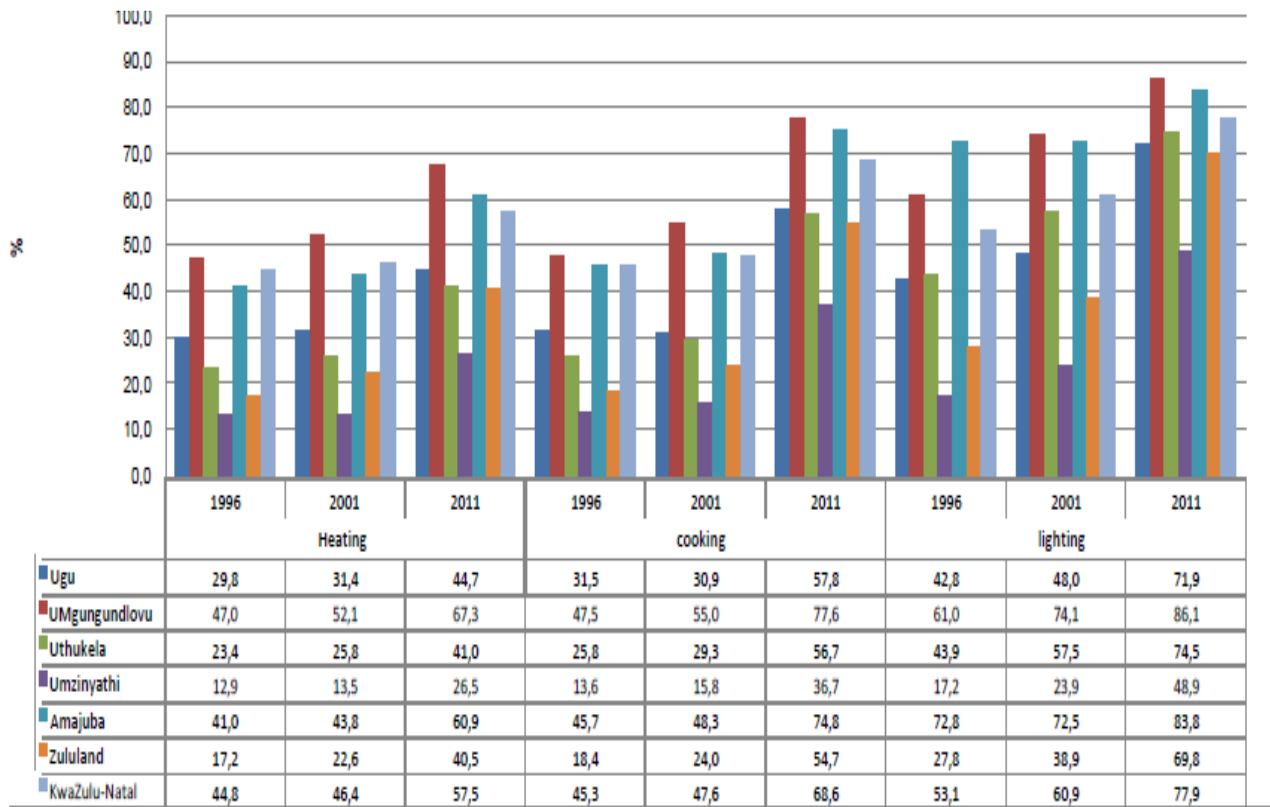
Figure 25 Percentage of households with access to piped water, uMgungundlovu District, Source: StatsSA (2012)

As at Census 2011, the overall access to piped water was at 91.1% at uMDM.

Distribution of households by toilet facility per District Municipality-1996, 2001 and 2011



Distribution of Households using electricity or heating, cooking and lighting by District Municipality



The above chart shows a proportion of households using electricity as the main source of energy for lighting; heating and cooking has significantly increased across the province.

REFUSE REMOVAL

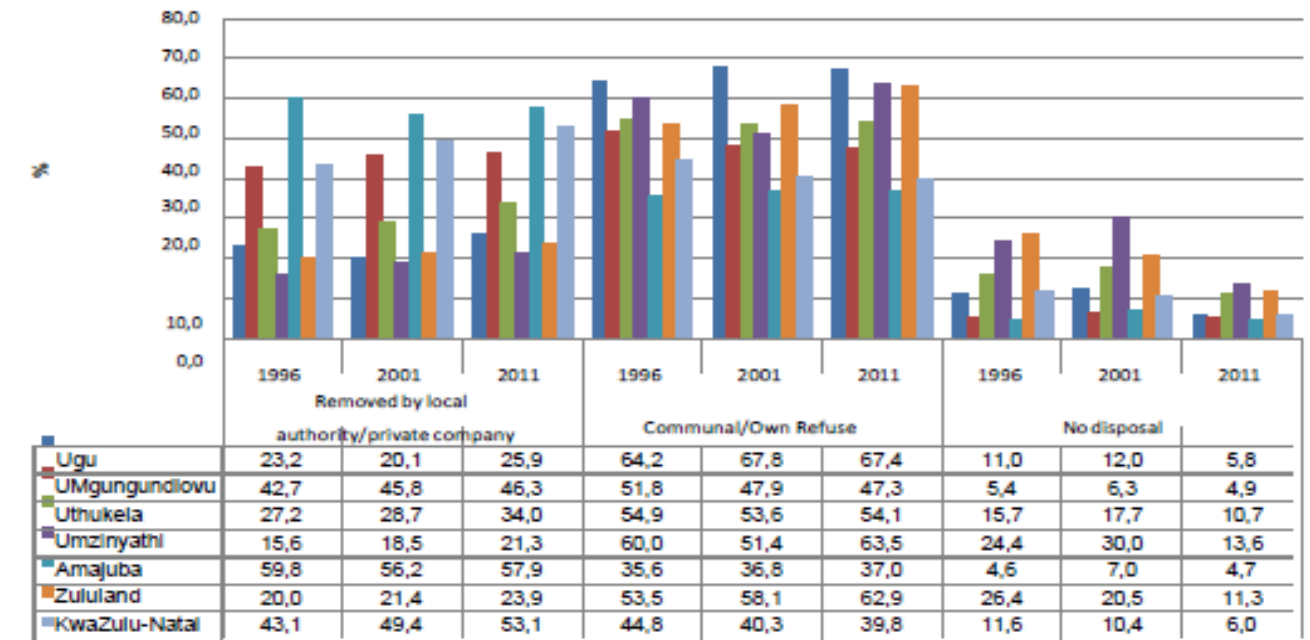


Figure 27 Distribution of hh by refuse disposal and District Mun.-1996, 2001 and 2011

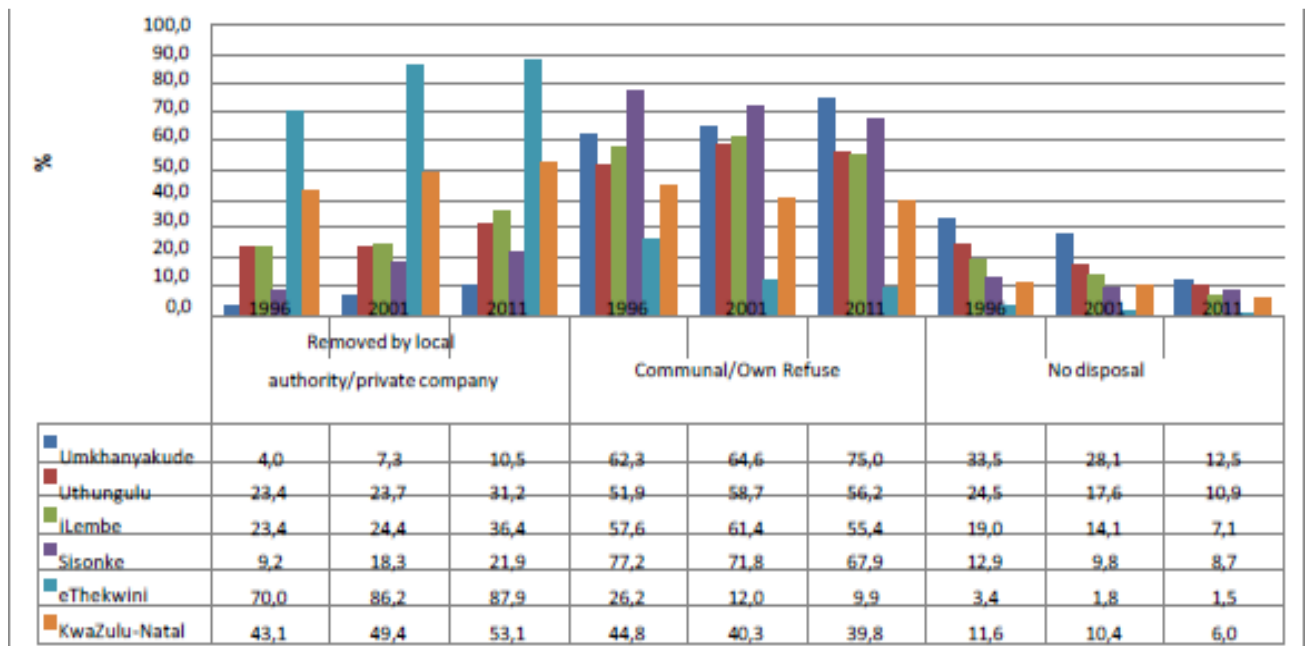


Figure 28 Distribution of households by refuse disposal and District Municipality- 1996, 2001 and 2011.

The above chart shows that the proportion of households whose refuse is removed by the local authority or private company increased in all Districts; although the majority of the households still used communal/own refuse dump (except for eThekweni). UMGUNGUNDLOVU DISTRICT MUNICIPALITY BROADBAND

WATER SOURCES IN UMGUNGUNDLOVU DISTRICT MUNICIPALITY

The purpose of this section is to briefly describe the key water resources occurring within uMgungundlovu District Municipality and the importance of these resources to the region.

Key Water Resources:

It is popularly thought that the only catchment occurring within uMgungundlovu is the Mngeni Catchment, this is partially correct. The Mngeni Catchment is the predominant catchment within uMgungundlovu but there are actually eight catchments (including the Mngeni) that occur within the District. These catchments with the key water resources and the importance of these resources to the region are listed in table 1.1 and shown in Figure 1

ID	Water Resource	Type	Catchment	Importance
1	Mearns Weir	Dam	Mooi	Provides water for the Durban-Pietermaritzburg economy.
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality.
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The

ID	Water Resource	Type	Catchment	Importance
				headwaters of this river are in Mpofana Local Municipality.
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use. Domestic use is proposed for this dam.
5	Spring Grove Dam	Dam	Mooi	Provides water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mngeni	This is the river that transfers the water from the existing Means Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mngeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mngeni	This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	uMngeni	River	Mngeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mngeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plant (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to

ID	Water Resource	Type	Catchment	Importance
				everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls Dam	Dam	Mngeni	This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Midmar Dam	Dam	Mngeni	This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise thereby increasing the water tariff.
12	Msunduzi	River	Mngeni	This is a third-order tributary of the uMngeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Harry Gwala and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality. Hazelmere Dam, which

ID	Water Resource	Type	Catchment	Importance
				is located on the uMdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17		River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.

Water and wastewater quality

Water and Wastewater Quality Performance at uMgungundlovu District Municipality in 2022

uMgungundlovu District Municipality is responsible to supply potable water to six local municipalities (LMs) in its designated operational area. Potable water supplied to these LMs is monitored as per monitoring programme which is reviewed annually and in line with water safety plan. The municipality has also six wastewater treatment works which are operated, maintained and managed by Umgeni Water on behalf of the District Municipality. Final effluent from these wastewater treatment works is also monitored as per the monitoring programme. Together with Umgeni Water, the municipality developed wastewater risk abatement plan so as to minimise the risk associated with poor performance of the wastewater treatment works. Both water and wastewater quality results are uploaded on monthly basis on Department of Water and Sanitation websites, which is <http://ws.dwa.gov.za/IRIS> for community, regulatory authorities and stakeholders to access.

Blue Drop certification

Since the inception of the Blue Drop certification programme, the municipality has been showing an improvement in the management of drinking water quality (Figure 1). In 2012, the municipality was successful to achieve Blue Drop status. Again in 2014, the municipality was able to retain its Blue Drop status through bulk water supply systems and this is an indication of commitment shown by the municipality towards better service delivery.

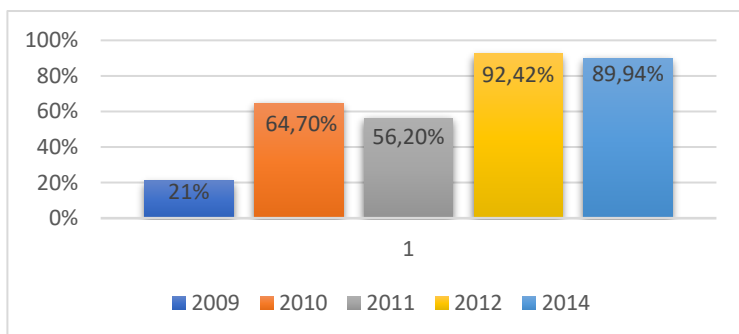


Figure1: Municipal Blue Drop scores

Note: The last Blue Drop assessments were conducted in 2014. In 2021, DWS reinstated the Blue Drop programmes where full assessment is expected to be conducted in 2022.

Green Drop certification

There have been only Four Green Drop assessments since it was introduced in 2008, last assessments were conducted in 2021. Figure 2 below shows that after receiving the unfavourable score of 21% in 2009, best practices for wastewater quality management were put in place which resulted to an improved scores in the subsequent assessments. The municipality is working towards achieving Green Drop status in future.

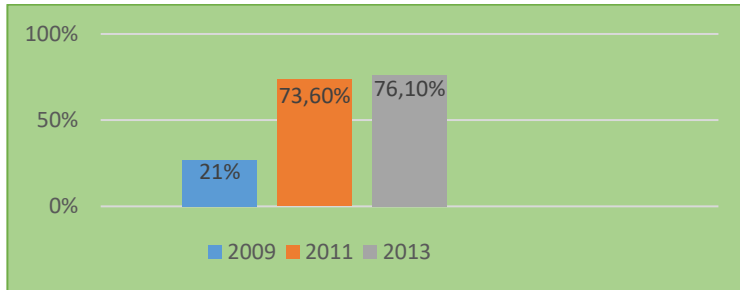


Figure 2: Municipal Green Drop scores

Note: WSAs awaiting for Green Drop Scores for 2021.

Water Quality Performance

Potable water quality is required to comply with SANS 241:2015 that requires quality to be evaluated and reported against five categories which are Acute health microbiological, Acute health chemical, Chronic health chemical, Aesthetic and Operational. SANS 241:2015 classify drinking water quality supplied to the population of up to 100 000 as follows:

- Acute health microbiological -: Excellent ($\geq 97\%$), Good ($\geq 95\%$), Unacceptable ($< 95\%$).
- Acute health chemical -: Excellent ($\geq 97\%$), Good ($\geq 95\%$), Unacceptable ($< 95\%$).
- Chronic health chemical -: Excellent ($\geq 95\%$), Good ($\geq 93\%$), Unacceptable ($< 93\%$).
- Aesthetic -: Excellent ($\geq 93\%$), Good ($\geq 90\%$), Unacceptable ($< 90\%$).
- Operational -: Excellent ($\geq 93\%$), Good ($\geq 90\%$), Unacceptable ($< 90\%$).

Table1: Potable water quality compliance for water supply systems (%).

Water Supply System	Acute Health Microbiological	Acute Health Chemical	Chronic Health Chemical	Aesthetic	Operational
Boreholes	96.2	100	99.5	98.4	96.8
Gomane	93.8	-	98.4	100	96.5
Impendle	100	100	100	97.2	92
Lidgetton	97.3	100	100	98.9	98.1
Mpofana	100	100	100	99.2	89.6
Nzinga	94.3	100	100	91.7	73
Rosetta	100	100	100	100	100
Umgeni	97.1	100	100	99.7	96.4

Acute health microbiological: - All the water supply systems achieved 95% and above except Gomane and Nzinga supply systems. Inadequate disinfection and chlorine contact time in reservoirs are the causes of non compliance. In line with incident management protocol, when failures were detected, corrective majors were put in place to ensure that the problem is resolved. There are also plans for constructing Impendle bulk water supply scheme to improve water supply for Impendle area.

Operational:- Nzinga supply system was not able to meet the acceptable standards for operational compliance. Inadequate number of Process Controllers to manned plants. Non-compliance in this supply system was mainly due to elevated turbidity. In response to this, process is closely optimised and if water quality is found not to be suitable for human consumption, water is not distributed to the community till water quality improves to an acceptable standards. It should also be noted that sometimes elevated turbidity is due to burst pipes which contaminates water.

Acute health chemical: -. All water supply systems achieved excellent drinking water quality at 100%.

Aesthetic :- All water supply systems achieved excellent drinking water quality except Nzinga achieved good drinking water quality at 91.7%.

Chronic health chemical: - All water supply systems achieved excellent drinking water quality at 100%.

Wastewater Quality Performance

According to Green Drop requirements, effluent quality with a score of 90% and above is seen as compliance.

Table2: Wastewater quality compliance against applicable discharge limits (%).

Wastewater Treatment Systems	Microbiological	Chemical	Physical
Appelsbosch	72.7	86.4	100
Camperdown	100	95.5	100
Cool Air	81.8	100	100
Howick	86.8	97.3	94.5
Mooi River	87	93.5	94.5
Richmond	81.8	100	100

Applesbosch:- Microbiological and chemicals non-compliances were experienced. These were results of chlorine contact tank leakage and reticulation blockages.

Camperdown:-The wastewater treatment plant was unable to meet the acceptable standard for chemical quality. This was due to load shedding.

Cool Air:- The plant was unable to meet acceptable standard for microbiological quality due to equipment failures.

Howick:- The plant has a problem of high scum in the process and settling in the clarifiers is poor resulting in the carry over. High rainfalls affects the performance of the plant since there is no balance tank on site. Due to high solids in the system, disinfection is sometimes ineffective. Upgrade of sludge dewatering system is underway to improve the performance of the plant. Upgrade of Mpophomeni wastewater treatment works is underway will anticipate within a year. This will reduce the flows going to Howick wastewater treatment works.

Mooi River :- High volume of the reactor cause aerators to trip results in Ammonia failure. Sludge wasting is problematic which results in re-solubilisation of phosphates. There are plans to upgrade this plant.

SITUATIONAL ANALYSIS CHALLENGES INCLUDE:

- The use of 2011 and 2016 data from StatsSA which is old data considering that the IDP is planning for 2023-2027. Statistics South Africa embarked on Census 2022 which will assist the municipality with updated figures and therefore inform planning and service delivery.

C2: CROSS CUTTING ISSUES (INCLUDING SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT)

Notes: The current UMDM Spatial Development Framework is currently under review and is anticipated to be adopted by July 2022 and will therefore affect the spatial information contained in this IDP. The draft SDF is Annexure 7 of the IDPn . The draft SDF has been advertised for comments from the 5th of May 2022 for 60 days, which will end on the 5 July 2022. The final draft will be submitted to Council for adoption in July 2022.

SETTLEMENT AND SPATI AL-FUNCTIONAL ANALYSIS

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands on a major transport route or movement corridor (N3) which serves as link between KwaZulu-Natal and Gauteng. The Provincial Growth and Development Plan (PGDP) have identified the N3 Corridor as one of the priority areas. The District comprises of seven local municipalities.

The district consists of both urban and rural settlements. The settlement pattern reflects Pietermaritzburg, Edendale, Vulindlela as areas forming the core settlement area in the District. Outside of these dense urban / rural core of the District significant settlement is found mainly in the Ingonyama Trust land areas in other local municipalities within the district.

OVERVIEW OF DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

The District SDF was last reviewed in 2014, the detailed analysis together with Maps is provided as part of the IDP submission. The following are the key spatial strategic focus areas which are identified in the District SDF. The SDF is currently under review and is to be adopted

ENVIRONMENTAL RESOURCE BASE

Environmental resources forms part of the spatial structuring elements and grouped into five components i.e. Macro Ecological Corridors, Micro Ecological Corridors, Protected Areas, Protected Areas Expansion, Environmental Management Areas and Water Quality Environmental Control Zones.

a) Micro-Ecological Corridors

- A link between the **Tugela and Tugela North Corridor** terminating in the south at the Karkloof Nature Reserve and Mbona Private and Mount Gilboa Nature Reserves.

- A large micro-ecological corridor that links Kamberg in the west, via uMngeni Vlei Nature Reserve, Boston View Biodiversity Agreement, the south of Midmar Nature Reserve (priority wetland), Hilton College Nature Reserve, follows the uMngeni River to terminate at the Eastern Valley Bushveld protected area expansion area.

b) Protected Areas

- Protected areas are areas of land that are, according to the National Environmental Management: Protected Areas Act (Act 57 of 2003), protected by law and as a result these areas are managed for the conservation of biodiversity.
- The SDF identifies the Ukhahlamba Drakensberg Park World Heritage Site (UDP WHS), an area with international recognition supporting important biodiversity and ecosystems assets

c) Protected Areas Expansion

The protected area expansion areas are the upland grasslands in the foothills of the Drakensberg, particularly around Umgeni Vlei Nature Reserve; Fort Nottingham Nature Reserve; Kamberg management unit of UDP WHS; Karkloof Nature Reserve; and other scattered patches in the KZN Midlands not linked to any protected areas, including the areas in the Eastern Valley Bushveld between Camperdown and the uMngeni River

d) Environmental Management Areas

ECZs provide spatial direction at District level of areas within which development options are recommended, restricted or prohibited.

f) Water Quality Environmental Control Zones

The SDF proposes that Water Quality Control Zones, specifically linked to dams, Resource Management Plans (RMPs) must be prepared for areas like Albert Falls Dam and others.

g) Agricultural Resource Base

The SDF recommends that agricultural land, or land with the potential for agriculture, should be protected. The intensification of use of agricultural land in the following areas should be promoted through local level planning;

- In areas with higher agricultural potential;
- In Ingonyama Trust land areas (where appropriate);
- In the vicinity of settled Ingonyama Trust land providing emerging farmers with access to higher potential agricultural land;

- In proximity to towns and villages encouraging also a focus of producing for local markets.

NODAL DEVELOPMENT

In terms of the 2014 SDF the various nodes within the district are referred to as Cities, Towns, Service Centre's, and Service Points. The different nodes are defined below.

a) The City

Pietermaritzburg / Ashburton / Edendale (Msunduzi Municipality) remain the most strategic economic development node in the District with potential for growth and expansion.

b) The Towns

- **Edendale:** Edendale has for most of its existence been a dormitory township only offering some regional services in terms of health and education. Industrial development occurred on the periphery, but had limited impact on establishing a sustainable economic base. Over the past 5 years there has for the first time been substantial investment in the retail sector and this presents a basis for Edendale to not only be viewed as a dormitory township, but presents the opportunity for it to develop into a fully-fledged town with a stable economic base.
- **Howick / Hilton and Camperdown:** The City core is strengthened by the fast developing Howick / Hilton complex and the Camperdown / Cato Ridge area. These towns are expected to grow and form an integral part of the urban core.
- **Mpophomeni:** In the long term it is envisaged that Mpophomeni will merge with Howick / Hilton. In the short term Mpophomeni is, however, classified as a town and, as is the case with Edendale, the area presents the opportunity into a fully fledged town with a stable economic base.
- **Mooi River / Bruntville and Richmond:** Both towns have well-developed urban infrastructure and an established economic base (although this have been eroded over the past two decades). Both the nodes fulfill administrative and commercial functions in the local municipality context, viz. Mooi River / Bruntville, and Richmond. It is noted that the character and focus of each of these towns differ significantly and this must be acknowledged in regional and local spatial planning.
- **New Hanover:** New Hanover is recognized as the Municipal Service Centre for the uMshwati Municipality. The future development of New Hanover to become as defined

in previous sections will be dependent on significant investment by both the private and public sectors. Its location on a major regional transport link in relative close proximity to the urban core suggests that it may in future develop an economic base and it is thus categorized as an emerging town.

- **Impendle:** Impendle also serves as a Municipal Service Centre and is thus categorized as a town. However, the town has a limited catchment population and the potential for establishing an economic base is limited. The status of Impendle as a town is thus to be reviewed in the short to medium term.
- **Other New Towns:** It is recommended, based on the analysis, that the development of rural towns receives priority. A rural town would be a higher density urban development in rural areas located on Ingonyama Trust Land also offering a catchment of between 30 000 and 70 000 people easy access to commercial facilities, production opportunities and social services.
- Possible areas to be considered for the establishment of New Towns are nodes currently classified as Service Centres, including:
 - ✓ Vulindlela in Msunduzi
 - ✓ KwaSwayimana in uMshwathi
 - ✓ Opokweni / KwaXimba area (in eThekweni) or vicinity to serve parts of Mkhambathini (cross border cooperation)
 - ✓ Appelsbosch / Bamshela to serve west of Ndwedwe and eastern parts of uMshwathi

c) Tourism Centre

- **Nottingham Road / Rosetta:** The area is already the established base of the Midlands Meander tourism route and should be further developed with this in mind.
- Other tourism centres may emerge over time linked to attractions such as the Mkhomazi River Valley, Baynesfield, Albert Falls Dam, Midmar Dam, Thala Game Reserve, Mkhambathini Game Reserve and others.

d) Service Centres

- **Vulindlela:** Although forming an extension of the City and Edendale the area is underdeveloped and it is suggested that allocating this to be established Service Centre New Town status will further support the spatial transformation of the City.
- **Wartburg, Dalton / Cool Air and Eston:** These Service Centres have formal housing and some retail and service centre activities. The populations of these urban areas are, however, small and if traditional areas in the municipality are adequately catered for in terms of development it is not anticipated that there will be much opportunity for growth.
- **Ndalen, KwaSwayimani, Opokweni, Appelsbosch:** These potential nodes (some existing activity already concentrated in some) all have a substantial catchment area and

opportunities for establishing vibrant service and economic nodes in these areas should be considered. The exact location for nodes must be confirmed through appropriate catchment assessments. More detailed planning of for Service Centres should be done as part of the local SDF's.

e) Service Points

Service points are to be established in:

- Vumakwenza in Richmond
- Tilongo / Ngilanyoni / Ezimwini area in Mkhambathini
- Inadi, Masihambisane and Ntanzu in uMshwathi
- Other dense rural settlements: Mpolweni, Hopewell, Rietvallei, Ntokazana,, Lidgeton, Compensation

CORRIDOR DEVELOPMENT

a) N3 Corridor

According to the SDF the following N3 interchanges areas expected to experience development pressures in the next two decades;

- Camperdown
- Umlaas Road
- Lion Park
- Ashburton
- Mkondeni
- New England Road
- Hilton
- Cedara
- Merrivale (on R56
- Tweedie (Howick North – approved sites, but constraints)
- Mooi River

The uses to be accommodated at each of these will be established through local level planning guided by Municipal Spatial Development Frameworks. Future spatial planning should consider

INFRASTRUCTURE AND HOUSING DEVELOPMENT

The SDF proposes that the expansion of infrastructure and new housing should be located in areas where high levels of poverty coincide with economic opportunities. Based on this some of the focus areas for infrastructure and housing in the District are:

- a) All new development nodes along the N3 Corridor

- b) Mpopomeni Corridor (Umngeni)
- c) Vulindlela (Msunduzi)
- d) Camperdown (Mkhambathini)
- e) Bruntville (Mpofana)
- f) Ndaleni (Richmond)

MAPS

The following Maps are part of the SDF under review as produced from in-house GIS services and to a lesser extent other sources that will be acknowledged in text.

MAP1 SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2016

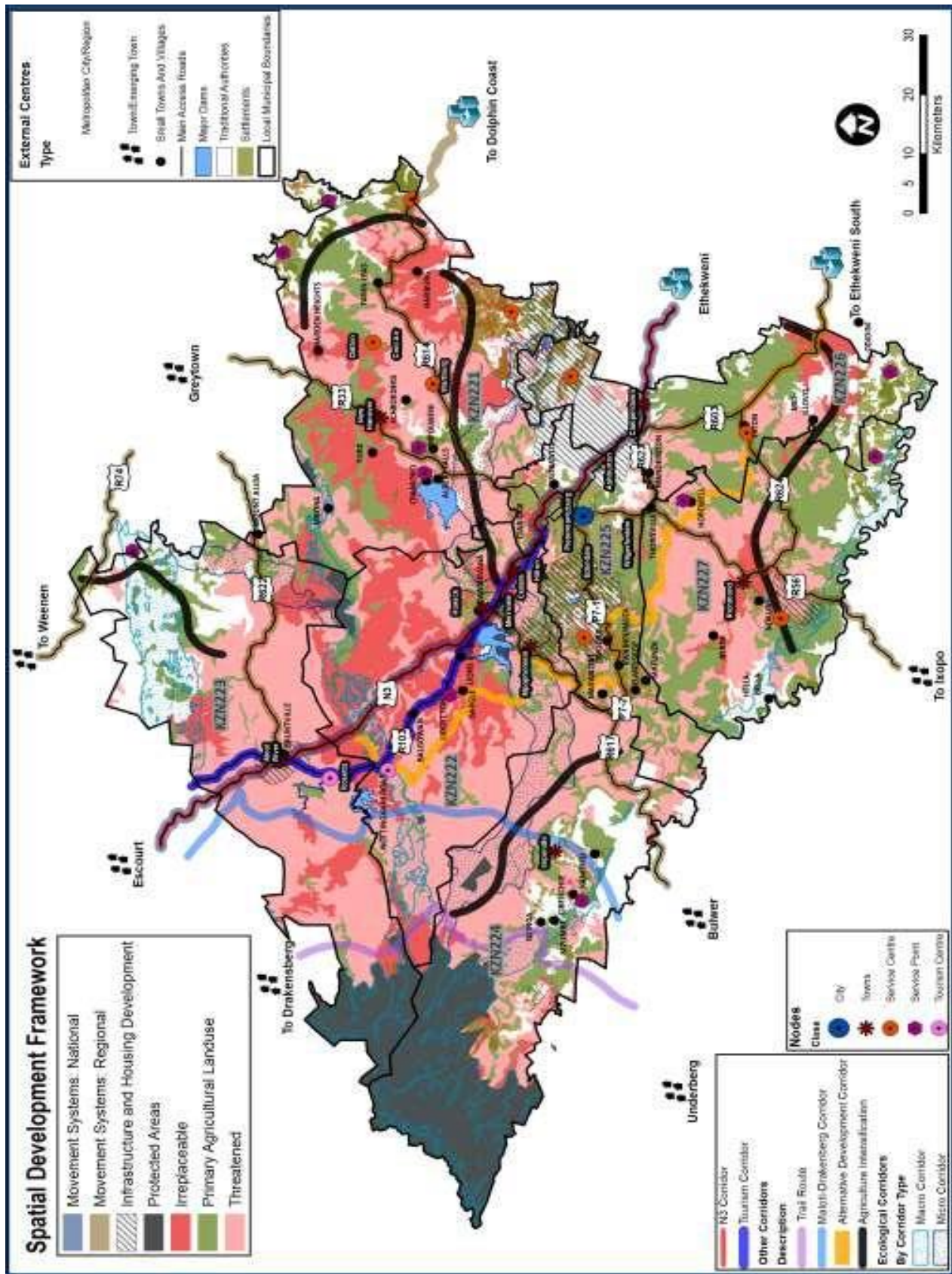


Figure.. SDF 201, Source: UMDM GIS

MAP 3: LAND CAPABILITY IN THE DISTRICT

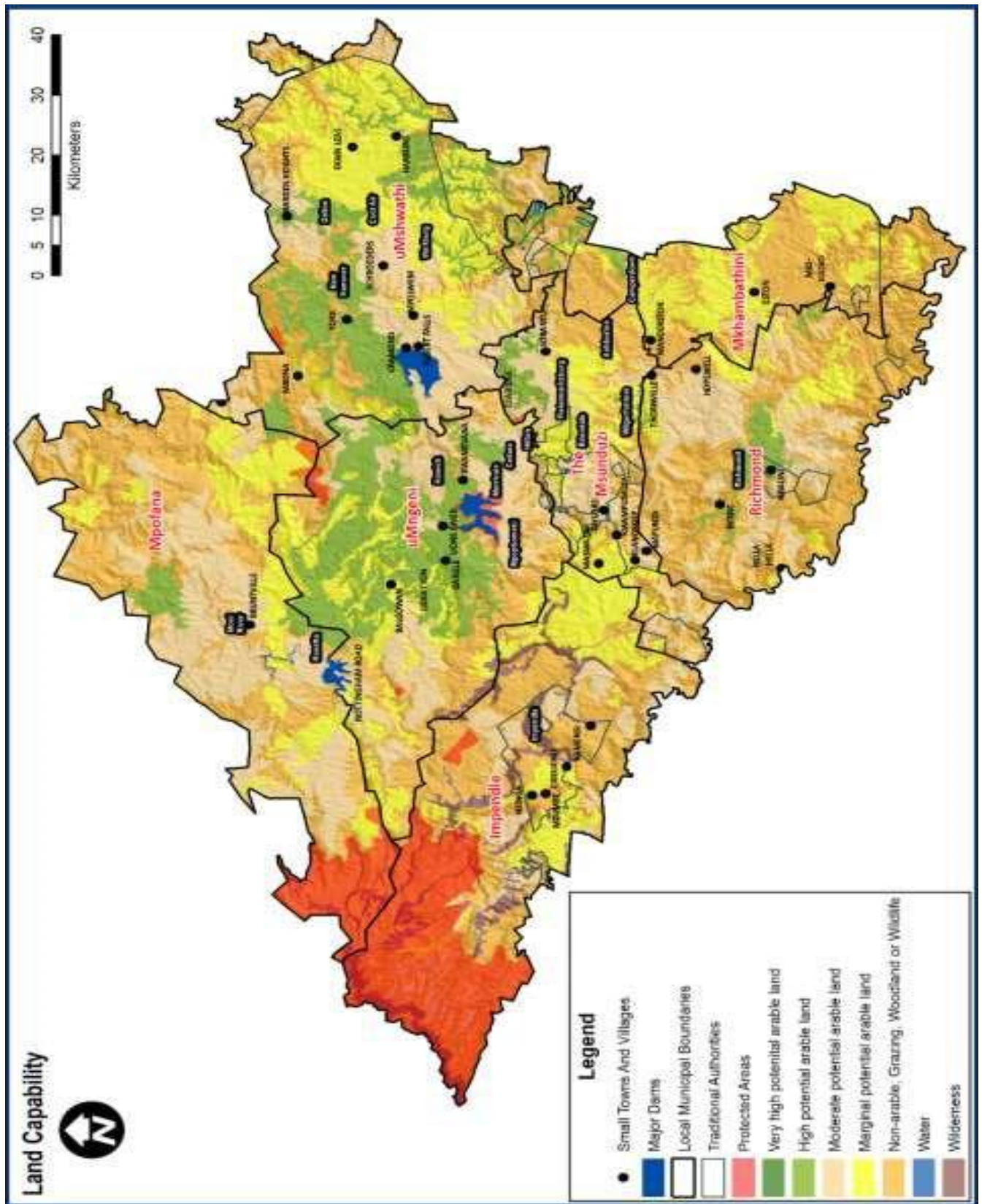


Figure Land Capability Map, Source: UMDM GIS 2016

MAP 4 SETTLEMENT PATTERNS AND DENSITY

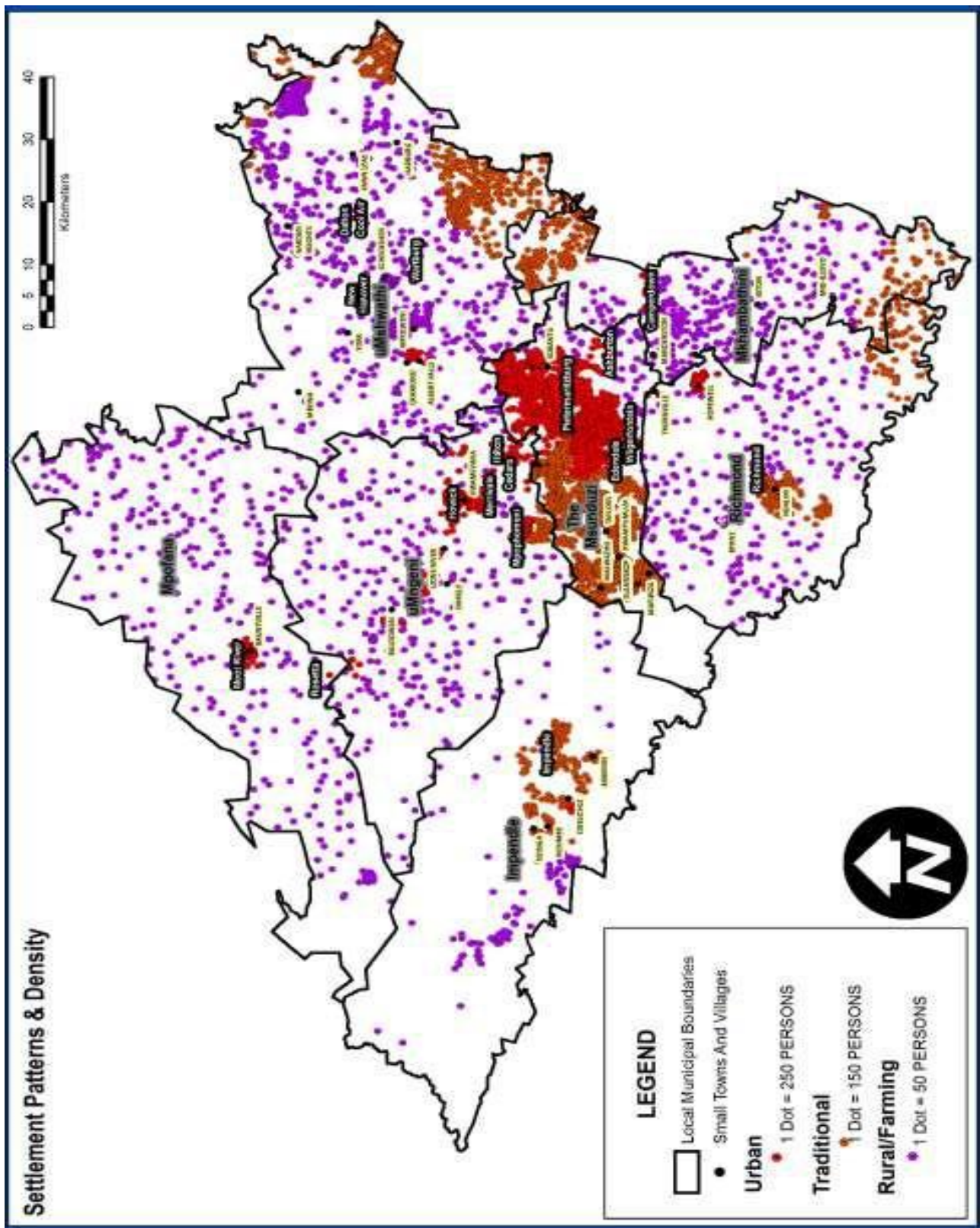


Figure . Source: Settlement Patterns and Density Map, Source: UMDM GIS 2016

MAP 5 AGRICULTURAL POTENTIAL

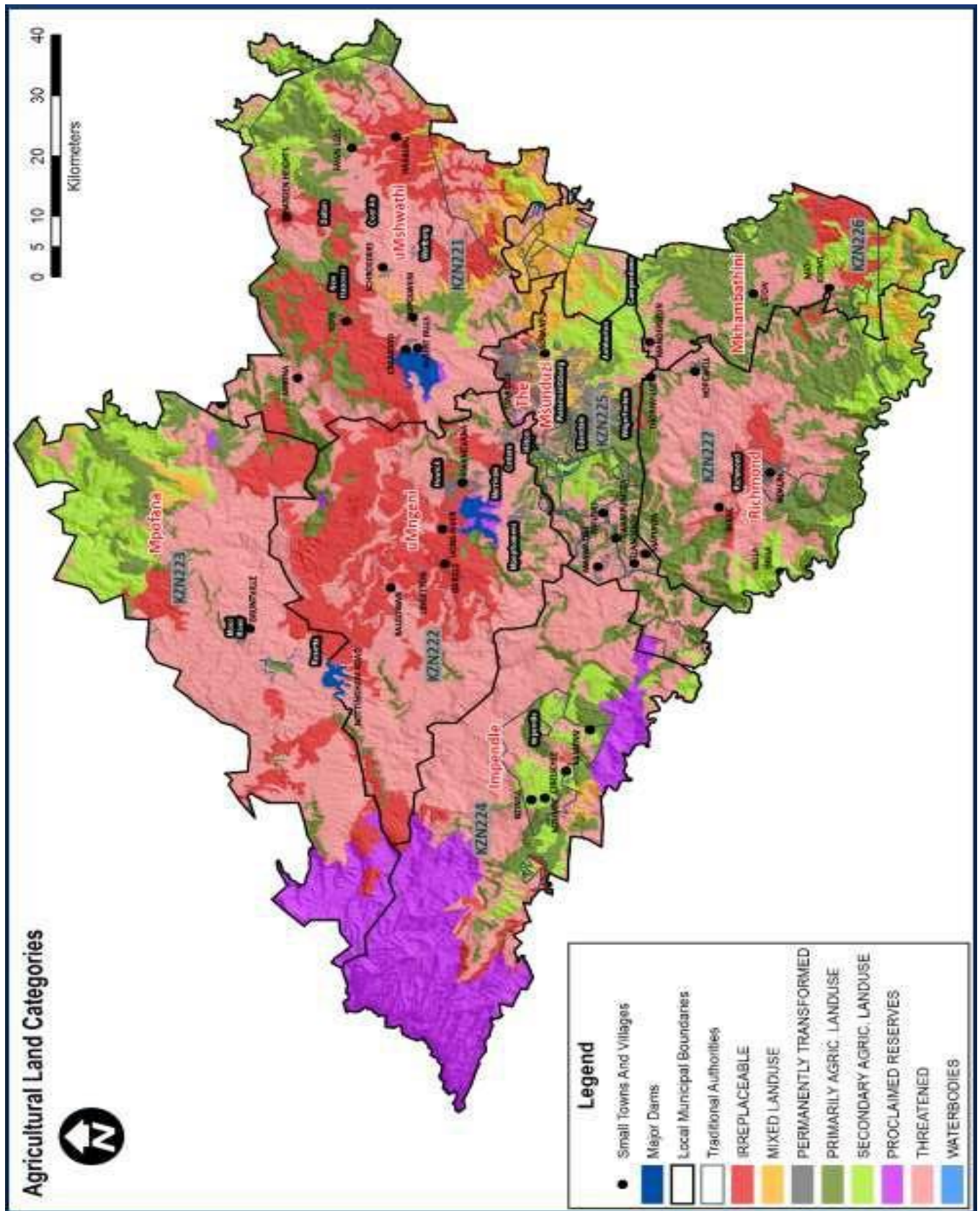


Figure . Source: Agricultural Land Categories Map, Source: UMDM GIS 2016

MAP 6: LAND COVER

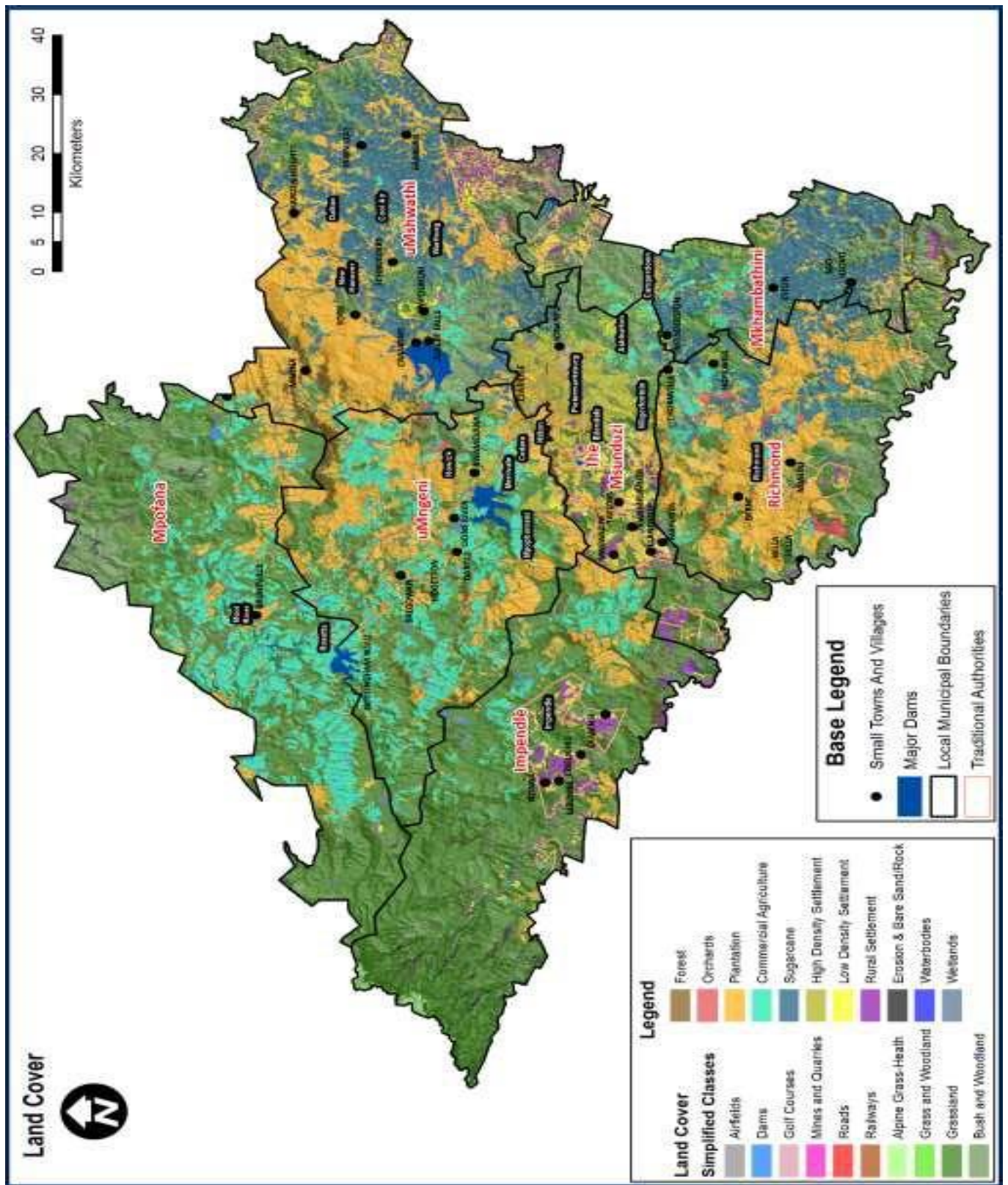
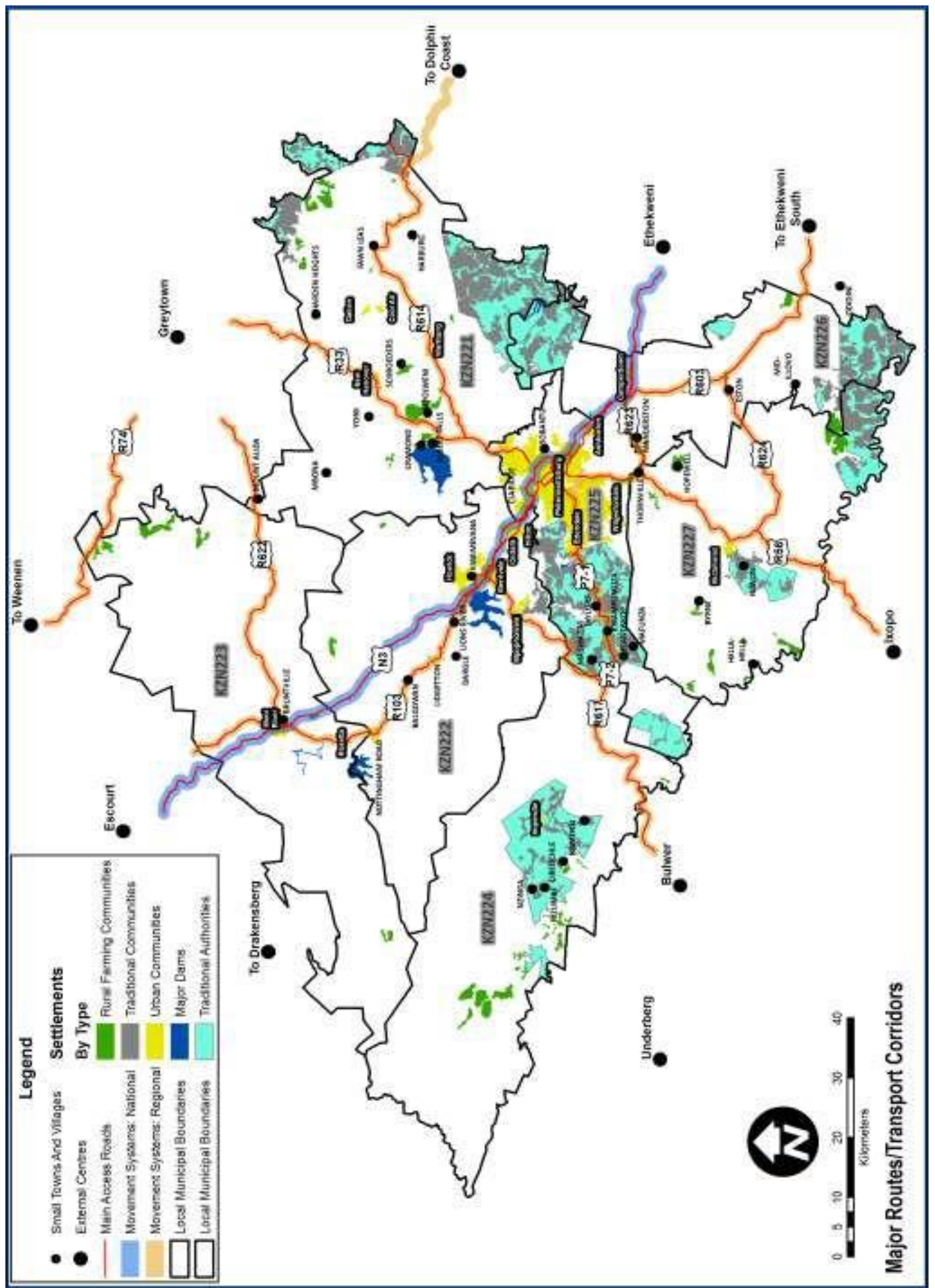


Figure . Source: Land Cover Map, Source: UMDM GIS 2016

MAP 7: MAJOR ROUTES/ TRANSPORT CORRIDORS



MAP 8: TRANSPORT NETWORK

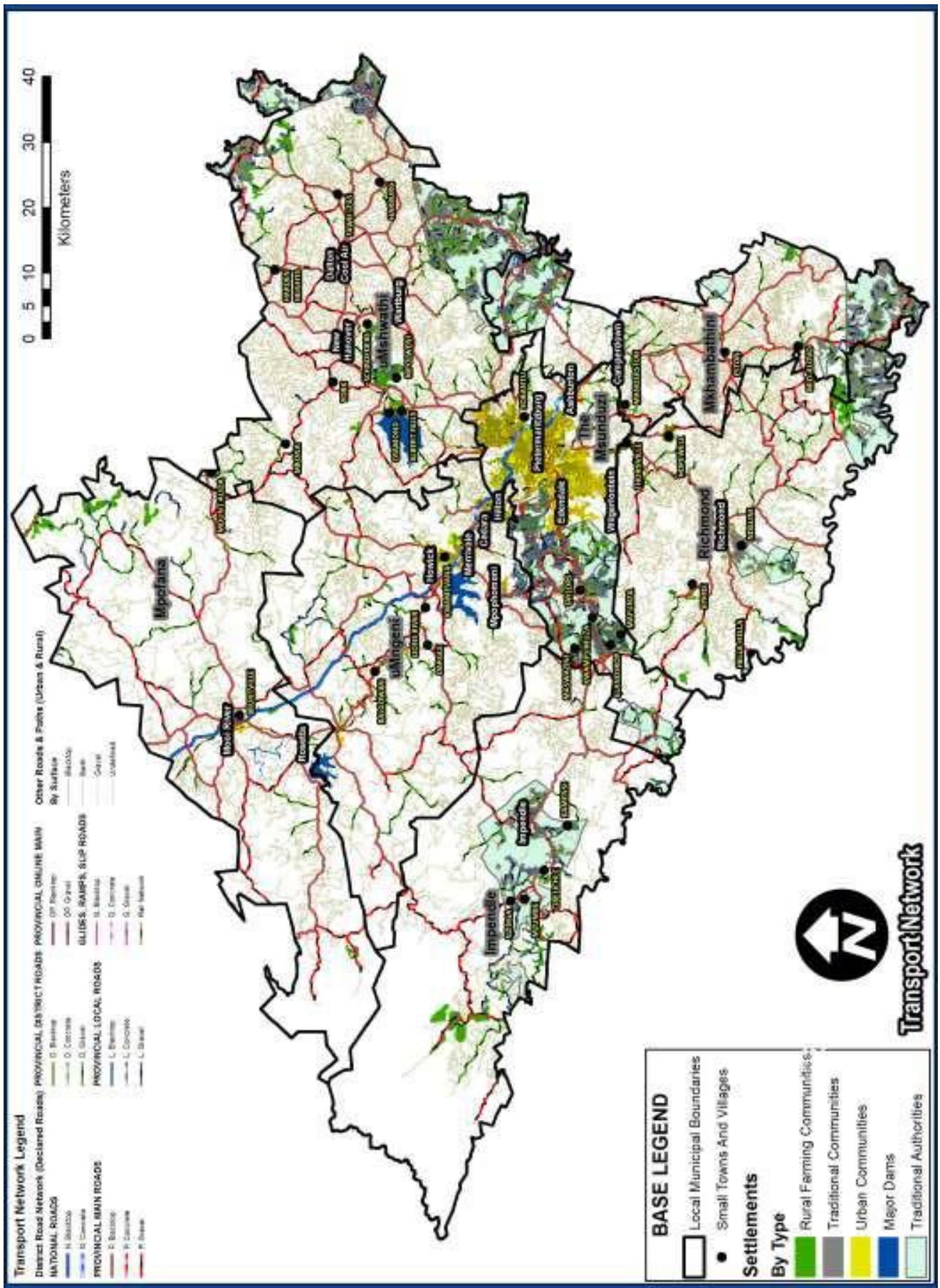


Figure . MajorTransport routes/ Transport Corridors Map Source: UMDM GIS 2016

SPATIAL AND ENVIRONMENT KPA SWOT ANALYSIS

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Planning and Development Cluster is fully functional-with sub-clusters: strategic, spatial, GIS and economic planning. • SPLUMA is implemented like the JMPT is in place • District Planners Forum in place. • Strategic SDF planning. • SDFs are in place • Guidelines for scheme development. • Progress made in developing wall-to-wall schemes. • Environment key interventions in place: <ul style="list-style-type: none"> o District Environmental Forum is fully functional. • Strategic Environmental Assessment Report (SEAR) and SEMP completed 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Environmental challenges: <ul style="list-style-type: none"> o Environmental Management units not established in some Local municipalities. o Poor implementation of Policies and by-laws
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • PGDS/P strategic goals. • Alignment to National and Provincial policies and plans. • Composite of SDFs of the District. • Environmental analysis. • Projected and mitigation strategy on climate change. • There is a need to optimise strategic location on priority growth corridor (N3) through SIP 2. • There is a need to preserve high quality agricultural land and provide support to the agricultural sector to ensure long-term viability. <p>There is a need to protect water resources.</p>	<p>THREATS</p> <ul style="list-style-type: none"> • Climate change • District population growth outnumbering available services and infrastructure. • Most people will move to urban centres • Rural to urban imbalances • Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty.

ENVIRONMENTAL ANALYSIS

The need for environmental tools and plans is provided in the South Africa's legislation, in particular the Constitution, the National Environmental Management Act (NEMA) and its subordinates legislation and the Municipal Systems Act. The environmental analysis for the District is derived from the following plans and tools which have been developed and adopted by the District to manage the state of environment.

- Environmental Management Framework (EMF)
- Air Quality Management Plan (AQMP)
- Strategic Environmental Assessment (SEA)
- Strategic Environmental Management Plan (SEMP)
- Integrated Waste Management Plan (IWMP)
- Climate Change Response Strategy
- Climate Change Adaptation Toolkit
- uMgungundlovu Biodiversity Sector Plan (BSP)

ENVIRONMENTAL ISSUES WITHIN UMDM

1. WATER QUALITY

UMgungundlovu District Municipality has various sources of water which is mainly rivers and dams. uMDM is centered on catchments that supply water to the economic hubs of Durban and Pietermaritzburg. These include Midmar Dam, Springgrove dam, Albert Falls Dam, Nagle Dam, uMsunduzi River, Mooi River, Mngeni River, and Mkomazi River. According to uMDM Environmental Management Framework (2017) the quality of water from these rivers and dams is compromised due to nutrient loading, bacteria and pathogens from sewage and animal waste contamination. Poor management of wastewater pose a threat to water resources. This is due to the treatment works and the storm water which is poorly managed. The deterioration of water quality results in the increment of water tariffs. Wetlands are an important source of water filtration and serve as an important habitat for aquatic and terrestrial species. Wetlands are the most threatened ecosystems due to some of the following factors:

- Conversion of wetland habitat through draining and planting of crops such as sugar cane and timber.
- Infestation of alien species due to disturbance associated with land transformation
- Increased toxic and nutrients inputs associated with fertilizers and insecticide application

2. LOSS OF BIODIVERSITY

Biodiversity is the variability among living organisms, including diversity within species, between species and of ecosystems. Society interacts with biodiversity and ecosystems through the provision of ecological infrastructure (i.e. water, air, plants). The continued supply of ecosystem services relies on the maintenance and protection of ecological processes and functions of natural ecosystems. According to the National Biodiversity Assessment (2011), the rate of loss in natural habitat is very high in KZN. If current rates of loss were to continue, there would be almost no natural habitat left outside protected areas by 2050. This District Municipality is located within the Maputaland-Pondoland-Albany hotspot. It forms a significant part of the KZN Midlands, one of the most diverse corridors in the Maputaland region, forming an important component of the Maputaland-Pondoland-Albany hotspot. A large percentage of this District comprises high yield water catchment areas containing numerous FEPAs which are important for ecosystem functioning. A Ramsar Site, The uKhahlamba Drakensberg Park World Heritage is partly located in the District. The major causes of biodiversity loss within uMDM include, but not limited to:

- Habitat transformation due to land use, there is a huge demand of expanding residential and commercial facilities hence put pressure on the surrounding areas with high biodiversity.
- Approximately 45%, of uMDM is transformed due to agriculture and forestry. Approximately 13% of the remaining natural vegetation is in formally protected areas constituting 8% of the District.
- Overexploitation of species results to approximately 75% of threatened ecosystems within uMDM. Ecosystems are either Critically Endangered, Endangered or Vulnerable. Endangered ecosystems in this District include Midlands Mistbelt Grassland, KwaZulu Natal Sandstone Sourveld, Loskop Grasslands, uMngeni Valley Bushveld, Impendle Highlands, Cumberland Crest ecosystems, as well as the Critically Endangered New Hanover Plateau; an additional 16 Vulnerable ecosystems including Mooi River Highland Grassland.
- The spread of invasive alien species. Invasive alien species threaten indigenous biodiversity as well as socio-economic aspects such as water security, productivity of rangelands and agricultural land productivity. Within uMDM there is large infestation of Wattle and American Bramble trees, other species that dominate include Lantana and Triffid Weed.
- Degraded land and unimproved grasslands which is a result of communal grazing which is more common in rural areas.

INTERVENTIONS

The District implemented the Biodiversity Land Use Management (BLU) project with SANBI. The aim of the project was to strengthen capacity of the municipality and other authorities that regulate land use decisions to minimise impacts on biodiversity and improve compliance monitoring and enforcement. Through this project tools were developed to assist municipalities on how to incorporate the biodiversity information into the SDFs and LUMS and for that biodiversity information to be overlaid with other spatial planning categories to determine land use

compatibility, land use conflicts and conservation opportunities. The tools were derived using the Map of Critical Biodiversity Area (CBA Map) as the primary source of biodiversity information, which is also referred to as a District Conservation Plan (Ezemvelo KZN Wildlife). The CBA Map is also incorporated into the District Environmental Management Framework (EMF) for the District which is available on www.umdmemf.org.za.

3.AGRICULTURAL RESOURCE

The indications are that agricultural resources are under threat in the District; in around the nodal areas and major transportation corridors. In this context agricultural resources include areas suited to cultivation and natural grasslands which is mainly used for livestock production. Based on the KZNDARD agricultural land use report, the resource is under threat. Some of the threats to agricultural resources in the District are derived from urbanization, poor land use management by municipalities, economic recession, and land reform. The uMgungundlovu EMF has derived that agriculture and natural resources have not been assigned a realistic value by society. The costs associated with loss of both natural and agricultural resources in the district have not been quantified. For the agricultural resources to survive, it is imperative that the state, provincial, local government agencies, private sector and traditional institutions recognize the importance of this resource.

INTERVENTIONS

The UMDM EMF has a set of Environmental guidelines for Development planning. These guidelines aim to assist both developers and municipalities by providing guidance on the full range of land use types that exist or are likely to be developed within a specific area. The guideline provides for each land use type the (a) Definition of the land use with examples; (b) A map indicating the most appropriate area for land use and (c) Development constraints with a definition of the impacts pose by that land use with guidelines on how the impacts can be addressed, either during planning or during authorisation of that land use in question.

4.SOLID WASTE MANAGEMENT

Solid waste management is a major issue of concern within the District. The unmanaged disposal of solid waste causes pollution and degradation of the natural environment, as also poses a health risk to humans. According to the Department of Water Affairs and Forestry (1998) waste is classified as general or hazardous. General waste includes household waste, garden refuse, general industrial waste and wooden by-products. This type of waste is collected in a formal waste stream and disposed of in a general landfill. uMDM has New England Rd, Mpofana, Curry's Post and Richmond landfills that are poorly managed.

There is also quite a number of the sewage treatment works within the UDM. There is Howick sewer works, Darvill, Lynifield Park; Camperdown ; Mooi River sewer, Uppers Bosch; Richmond and Albert Falls which are in a poor state. The plans to upgrade some of the sewer treatment works are underway.

The key challenges in terms of waste management in uMDM include, but not limited to;

- No landfill sites in some municipalities;

- Fragmented legislation and ineffective enforcement, and no by-laws relating to refuse removal;
- Lack of waste management in rural areas (i.e. waste collection services) results in illegal dumping and uncontrolled burning;
- Institutional challenges relating to waste management;
- Under-resourced operational resources and
- Dysfunctional financial planning and budgeting for waste management.

5. POOR AMBIENT AIR QUALITY

Air pollution is the emission of chemical compounds into the air as a result of anthropogenic and natural activities. These emissions may negatively impact on air quality and the environment. Pollutants form part of the complex mixture of gases in the atmosphere and are used as a measure of air quality. Air quality is essentially the inverse of air pollution. The sources of air pollution in the UMDM are industrial production and transportation, agricultural burning, vehicle carbon emissions and the burning of domestic waste.

According to the uMDM Air Quality Management Plan (AQMP) (2016), the existing ambient air quality situation in the district is poorly understood at present due to the lack of representative ambient air quality monitoring data and quantified emissions in the form of a comprehensive emissions inventory. Emission concentrations for pollutants of concern have been quantified where possible for emission sources identified as significant in the region, namely industrial operations, domestic fuel burning, vehicle tailpipe and entrainment, and biomass burning:

- Biomass burning was identified to be the main source of emissions for the District as a whole, predominantly due to the extreme fire risk associated with grassland biomes as well as controlled burning land use management practices within the agricultural sector.
- Vehicle emissions were estimated to also contribute significantly to atmospheric pollution particularly within the Msunduzi LM. Vehicle emissions are a common concern within urban areas due to higher population density and subsequently higher traffic volumes.
- Emissions quantified for industrial operations are limited to those in possession of an Atmospheric Emissions Licence (AEL) and therefore the actual contribution of this sector to the air quality status of the UMDM is not fully realised. Although the majority of licensed listed activities are located within the Msunduzi LM, those operating within the uMshwathi LM were found to dominate the industrial sector's emissions profile.
- Electricity is generally the preferred domestic energy source throughout the UMDM, however the combustion of alternative fuel types such as wood and paraffin are widely used and contribute to poor air quality particularly in low-income areas with high population densities. For this reason, the densely populated Msunduzi LM was found to be the area impacted most from domestic fuel burning emissions.

- Other sources of atmospheric emissions in the District include agricultural activities as well as waste treatment and disposal facilities, however these sources were not quantified due to methodological constraints and a lack of suitable activity data.
- Air quality management and control in the District is currently a function of the UMDM, however the fulfilment of air quality management functions throughout the District is varied with some local municipalities being better capacitated and assuming more responsibility than others. The air quality management role of the district municipality and the local municipalities for effective and efficient cooperative governance is not clearly defined. The subsequent confusion and assumptions regarding responsible parties is resulting in air quality functions not being met, specifically with regards to the permitting of controlled emitters and the enforcement of municipal air pollution by-laws. Air Quality Officers (AQO) have not been designated for all the LMs within the UMDM. AQO's should be trained compliance and enforcement officers with the competence to perform air quality functions. Capacity building assistance and guidance needs to be provided by the KZN Department of Economic Development, Tourism and Environmental Affairs (KZN DEDTEA).
- Ambient air quality monitoring is not currently undertaken by the District Municipality. The extent of the existing monitoring network is limited to the Msunduzi LM, partly managed by the LM and partly by KZNDEDTEA. The functionality of the current monitoring network needs improvement, specifically in terms of data reporting, maintenance and calibration routines. Co-operative governance between the Msunduzi LM, the District Municipality and KZN DEDTEA is required to optimize the financial resources available for developing an effective ambient air quality monitoring network that extends beyond the boundary of the Msunduzi LM.

6. CLIMATE CHANGE

Responding to climate change has been identified as a key issue for the uMgungundlovu District Municipality (uMgungundlovu District Municipality 2016). It is predicted that climate change will result in the uMgungundlovu District Municipality becoming warmer and wetter (uMgungundlovu District Municipality 2016, 2017a). This is expected to exacerbate the risk of severe weather events, flooding and droughts in the uMgungundlovu District Municipal Area (uMgungundlovu District Municipality 2016). The uMgungundlovu District Municipality also secured funding, from the United Nations, for the uMngeni Resilience Project, the purpose of which is to build resilience in the uMngeni Catchment. Through four pilot projects, the uMngeni Resilience Project aims to show communities how they can adapt to changing weather patterns that are expected due to climate change (South African National Biodiversity Institute 2016; uMgungundlovu District Municipality 2017b).

INTERVENTIONS

In response to these challenges, the uMgungundlovu District Municipality is implementing the project titled "Building Resilience in the Greater uMngeni Catchment," (commonly known as the uMngeni Resilience Project) which is funded by the Adaptation Fund. The project is being implemented over five years with uMDM as the lead project partner and executing agency. Project

implementation officially started at the end of 2015 and will continue for a 5-year period, until September 2020. The funding that has been allocated to the project is \$7 500 000. The uMDM is the Executing Entity responsible for overall project implementation, working with the University of KwaZulu-Natal's School for Agriculture, Earth and Environmental Sciences (UKZN SAEES) who are the Sub Executing Entity. The South African National Biodiversity Institute (SANBI) is the National Implementing Entity responsible for project oversight and strategic direction in partnership with the Department of Environmental Affairs (DEA)

Project Components and Implementation Areas

Three areas were selected through a consultative process, which was also influenced by the climate change vulnerability assessments conducted as part of the development of the uMgungundlovu District Municipality Climate Change Response Strategy and Plan, as sites where the project will be implemented. The three areas are Ward 8 of uMshwathi Municipality (Swayimane area) and Ward 5 of Richmond Municipality (Nhlazuka area), parts of Ward 8, 7 and 39 of Msunduzi Municipality (Vulindlela area, previously only ward 8 under the pre-2016 demarcation).

There are four components to the uMngeni Resilience Project:

Component 1: Early warning systems

This work will ensure that hydro-climatological and fire information and warnings are supplied timeously in an appropriate format for direct use by communities and relevant disaster response officials. This will enable proactive response to flood and fire in the district. These interventions will be piloted in areas within Msunduzi Municipality, Richmond Municipality and uMshathi Municipality.

Component 2: Climate-proof settlements

In this component UMDM is climate-proofing and climate strengthening of 300 household, construction of 10km storm water drainage and removal of 1000 ha of alien invasive clearing in Ward 5, Richmond LM.

Component 3: Climate-resilient agriculture

The URP is constructing a packhouse for the 634 farmers from KwaSwayimani. The project is also investing hard on the creation of access to market with farmers. The project has also installed the borehole to assist the famers with water during the dry session.

Component 4: Capacity building and learning

In the component URP is conducting reflection workshop is to process what we have learnt and achieved as URP and to draw lessons learned from our experiences to improve implementation of the project. These are designed to reflect on what went well, what did not go well and creating the room of improvement. Reflection workshops will also help to discuss the capacity needs raised by URP community beneficiaries, stakeholders and project partners that were involved in the implementation of the project. These workshops will also provide the good opportunity to exchange ideas, experiences and to learn from each other.

Climate Change Response Strategy

In response to the identified need to respond to climate change, the uMgungundlovu District Municipality secured funding for a draft a District-level Climate Change Response Strategy (uMgungundlovu District Municipality 2016). The uMgungundlovu Climate Change Response Strategy and Plan. highlights the following strategic priorities for the district in terms of climate change response.

- Develop early warning systems, particularly for fires and flooding
- Monitor and assess risks through disaster tracking and consistently update vulnerability mapping;
- Seek and develop partnerships with existing organisations to augment the UMDM Disaster Management Department's capacity
- Continue in the process of phasing out the disposal of organic waste within landfills and investigating the potential for treatment of organic waste through composting, and the derivation of biodiesel or biogas from this process, which could potentially allow for generation of renewable fuels
- Work with UKZN to undertake an integrated hydrological study into the current and future demand for irrigation in the UMDM using real world case studies
- Commission study/workshop with climate change research teams (e.g. UKZN/ CSAG/CSIR) and hydrologists/water engineers (e.g. UKZN/Umgeni Water/WRC) to interrogate extreme event data and develop criteria for stormwater systems (e.g. conduit pipe diameter, changes in design rainfall criteria), required to cope with the anticipated runoff. It is imperative that information generated in these and other studies is filtered down to the engineering and technical departments, so they can consider the results in their day to day functions. The results should be tabulated as a concise summary of the information
- Undertake ecological infrastructure awareness campaigns for planners and decision makers
- Audit the UMDM contracts for clearing stormwater drains
- Support farmers in the responsible and sustainable maintenance of dams and reservoirs so as to secure access to sufficient water during the winter periods
- Implement advanced warning systems for fire, severe storms etc. and ensure that this information is disseminated to farmers and farm workers using radio and social media (e.g. text messaging, Twitter)
- Promote the use of the EET within municipal buildings to create awareness and ensure municipalities have a common goal towards carbon reduction
- Investigate the possibility of industries operating safely during the night (off-peak electricity usage) to reduce the load on electricity supply. Lower tariffs could be used to incentivise the shift
- Establish a formal relationship with Working for Water and develop a programme aimed at the control of alien invasive plant species within the UMDM
- Consult with UKZN or Working for Water to assist in optimising bush clearing schedules and revise burning regimes to manage bush encroachment and fire breaks

- Create a database for spatial information generated by specialists during the EIA process
- Hold a summit in partnership with Ezemvelo KZN Wildlife and the Department of Tourism for tourist facility owners around the changing weather in the UMDM to seek opportunities for alternative facilities/activities/marketing. Use this opportunity to encourage recycling, renewable power and green initiatives within the tourism industry to attract green-conscious tourists

SUMMARY OF CLIMATE CHANGE PROJECTIONS

Average Annual Mean Temperatures

It is projected that between 2045 and 2060 the average annual mean daily temperature will increase by more than 2 degrees Celsius across the entire UMDM area with some parts of Impendle, uMngeni and Impendle municipalities increasing by up to 2.5 degrees Celsius. Such an increase in the average annual mean temperature will result in impacts to food security, vector borne diseases, heat stress, distribution of plants and animals and irrigation.

Mean Annual Temperature for January

January is assumed to be the warmest month of the year, the modelled present mean daily temperatures for January 1970 – 1991 is presented in Figure 1. Figure 2 shows climate change projections for the intermediate future 2045 -2060 that projects that a general warming trend will occur over the entire district especially within the uMshwathi and Msunduzi municipalities in the eastern parts of district where temperatures will increase by almost 2.5 degrees Celsius

Mean Annual Rainfall

The intermediate future projection is that there will be an overall increase in rainfall across the district, particularly in the uMngeni and Impendle municipalities.

Patterns in the Month of Highest Rainfall

The UMDM is situated in the summer rainfall region of South Africa and over the long term it is generally accepted that the maximum monthly rainfall falls in January. The intermediate future projection for daily maximum rainfall in January is expected to increase in the central areas of the district whilst the eastern regions which contain portions of uMshwathi, Msunduzi, Mkhambathini and Richmond are projected to remain the same to a large extent – see Figure 4. The most significant increases are expected in the Lower Loteni region of Impendle Municipality. This will create potential opportunities to alleviate the projected water supply shortages in the uMngeni catchment.

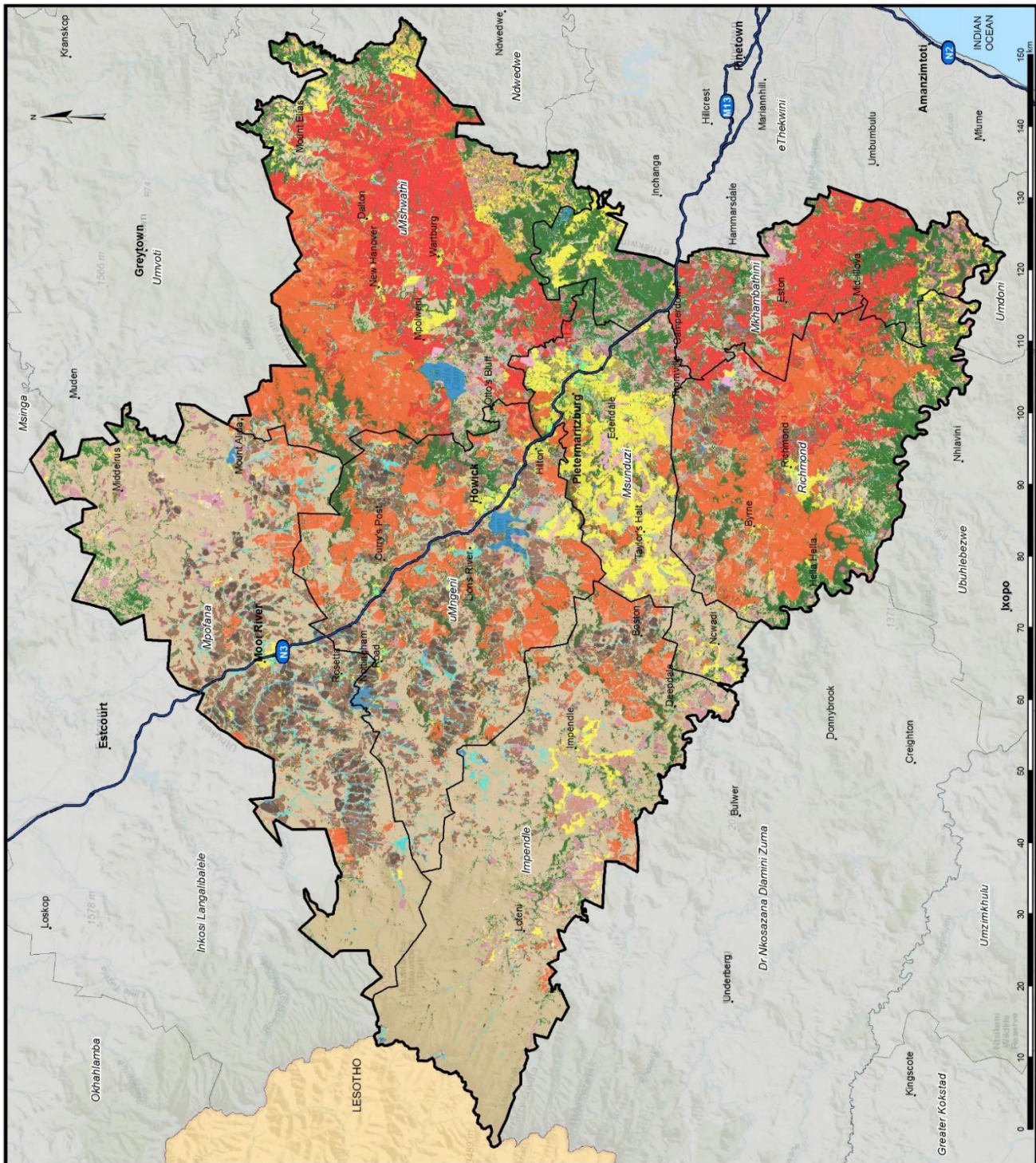
Extreme Short-Term rainfall events

It is projected that storms and rainfall intensities will increase as a result of climate change. Historically the district receives an annual of between 22-24 mm during these events. The intermediate projection is that short duration rainfall events will increase across the entire district with the

exception of northern parts of Mpofana, western Impendle and Southern Richmond. This increase in short term rainfall events will result in increased disaster management risks due to severe storms and flooding.

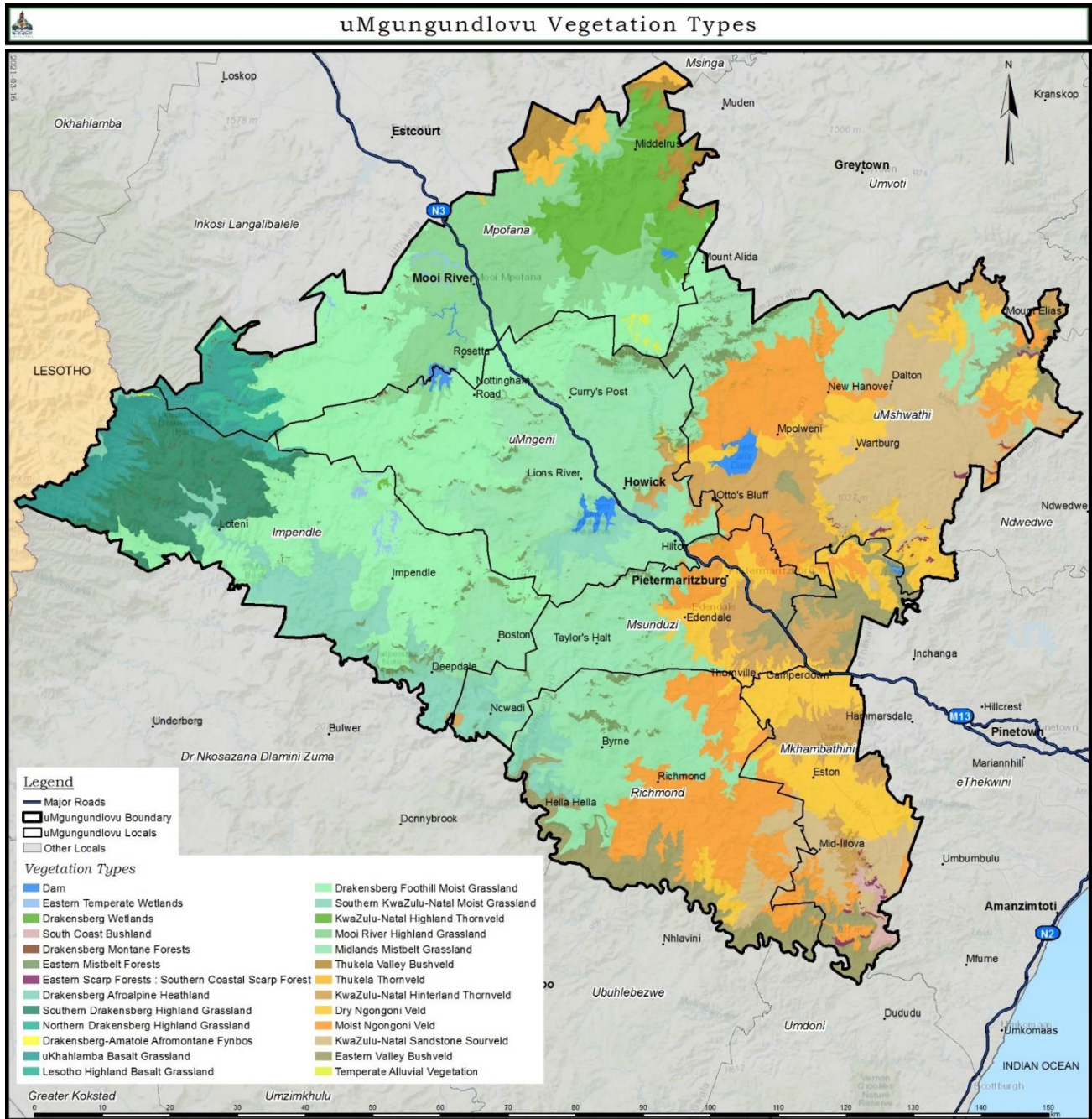
Facts

The uMgungundlovu District Municipality will face a warmer and wetter future according to the climate change projections undertaken. These are likely to have both negative and positive impacts. The next stage of the planning process will be to identify these impacts and to develop mitigation measures to reduce the vulnerability of the district to these threats and to take advantage of any opportunities created by a changing climate.



uMgungundlovu
Land Cover

- contiguous (indigenous) forest
- contiguous low forest & thicket
- dense forest & woodland
- open woodland
- contiguous & dense plantation forest
- open & sparse plantation forest
- temporary unplanted (clear-felled) plantation forest
- natural grassland
- natural rivers
- natural pans (flooded @ observation times)
- artificial dams (including canals)
- artificial sewage ponds
- artificial flooded mine pits
- herbaceous wetlands (currently mapped)
- herbaceous wetlands (previously mapped)
- natural rock surfaces
- dry pans
- eroded lands
- bare riverbed material
- other bare
- cultivated commercial permanent orchards
- cultivated commercial sugarcane pivot irrigated
- cultivated commercial sugarcane non-pivot
- cultivated emerging farmer sugarcane non-pivot
- commercial annual crops pivot irrigated
- commercial annual crops non-pivot irrigated
- commercial annual crops rain-fed / dryland
- subsistence / small-scale annual crops
- fallow land & old fields (trees)
- fallow land & old fields (bush)
- fallow land & old fields (grass)
- fallow land & old fields (bare)
- residential formal (tree)
- residential formal (bush)
- residential formal (low veg / grass)
- residential formal (bare)
- residential informal (tree)
- residential informal (bush)
- residential informal (low veg / grass)
- residential informal (bare)
- village scattered (bare & low veg/ grss combo)
- village dense (bare & low veg / grass combo)
- smallholdings (tree)
- smallholdings (bush)
- smallholdings (low veg / grass)
- smallholdings (bare)
- urban recreational fields (tree)
- urban recreational fields (bush)
- urban recreational fields (grass)
- urban recreational fields (bare)
- commercial
- industrial
- roads & rails (major linear)
- mines: surface infrastructure
- mines: extraction pits, quarries
- fallow land & old fields (wetlands)



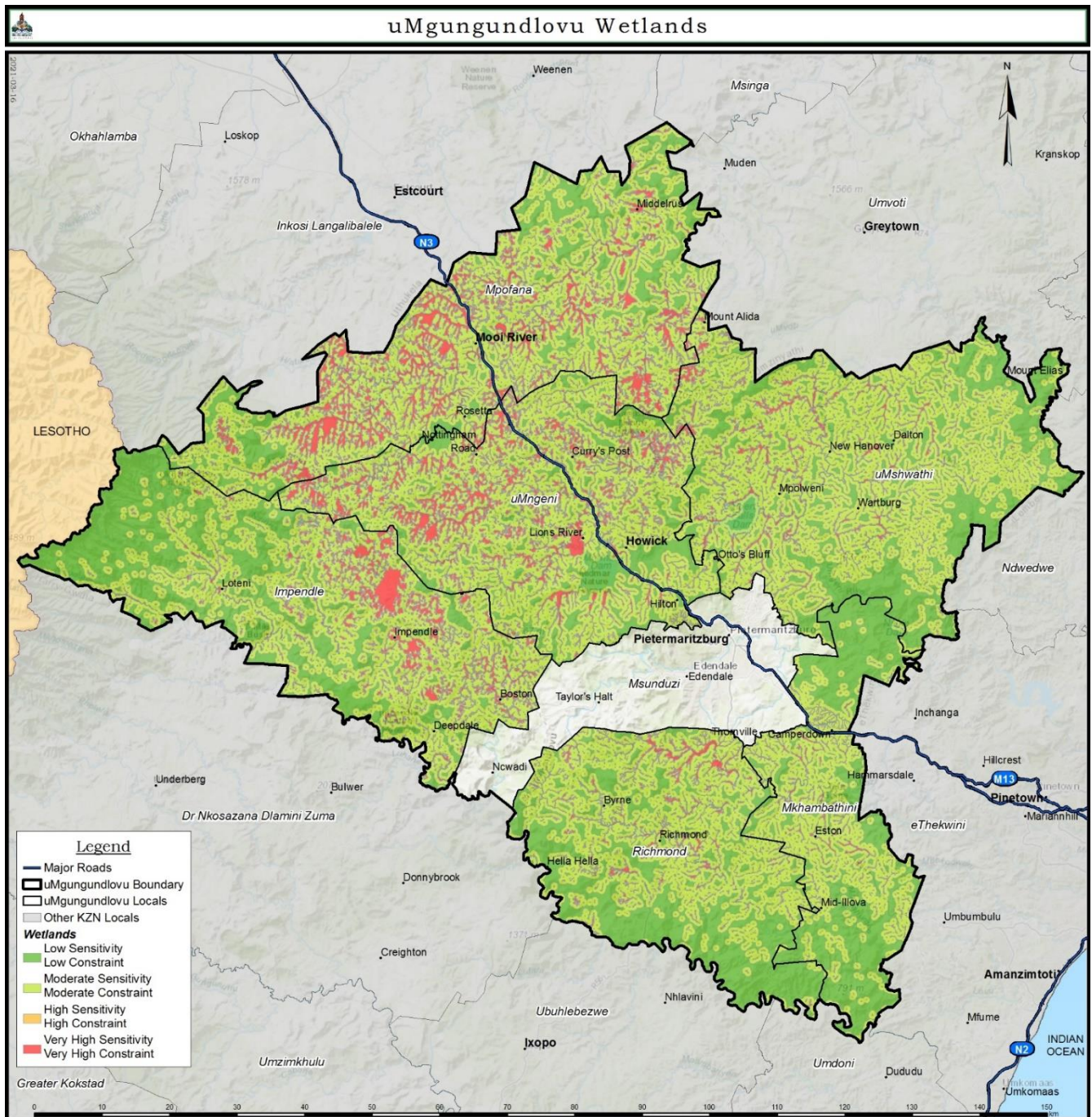


Figure - Projected Changes for Maximum Rainfall in January 2045 – 2065

Mema (2010) quotes numerous studies, which found that the following key factors contributed to high faecal pollution in KwaZulu-Natal Rivers:

Development and population growth; Ineffective treatment works with limited capacity for require treatment Volumes.

Burst sewer flowing into adjacent rivers Catchment management factors contributing to river health problems within the upper uMngeni River A study of the water quality contributions to Midmar Dam (GroundTruth, 2010a) found that over 50% of the E. coli loads entering the dam came from the Mpopomeni low cost housing settlement which comprises only 2.4% of the catchment area. Factors contributing to the high faecal contamination included:

- Poor management of municipal sewer systems
- Poor solid waste management within the settlement
- Inadequate storm water infrastructure

Wetlands and aquatic habitats in poor condition and in need of rehabilitation and correct management

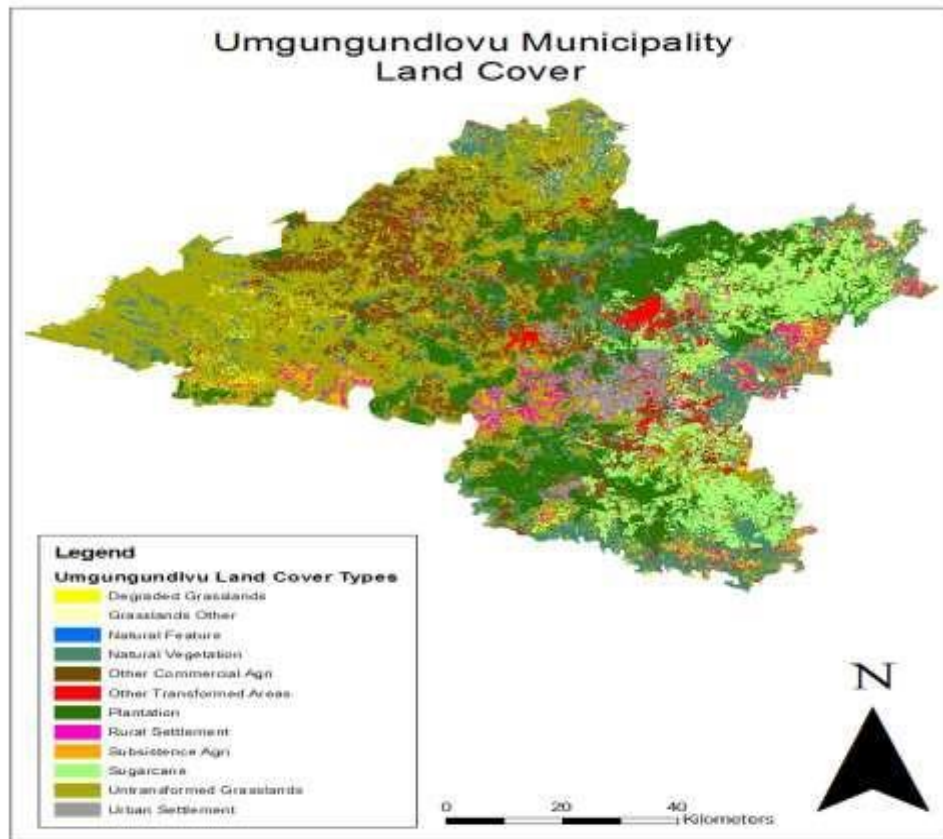


Figure Source: SEAR 2012 and BSP 2011 LAND COVER MAP

NB. 2014 information to be sourced and updated in the SDF.

C.2.2 DISASTER MANAGEMENT AND ENVIRONMENTAL HEALTH

ENVIRONMENTAL HEALTH (MUNICIPAL HEALTH SERVICES)

Environmental Health refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially adversely affect the health of present and future generations.

Municipal Health Services therefore as defined in the National Health Act, Act 61 of 2003 seeks to ensure that the nine core functional areas of Environmental Health are rendered throughout the district in line with national legislation governing environmental health, the Environmental Health norms and standards and UMDM's Environmental Health Bylaws which were adopted on the 23 November 2017.

The Environmental Health (Municipal Health) Unit undertakes all core functions of Municipal Health. These functions include:

Health surveillance of premises

Residential, Business and Public premises are regularly monitored to identify, monitor and evaluate health risks and hazards and institute remedial and preventative measures. Amongst other this includes: -

- Building Plan scrutiny for compliance in terms of specific use of premise (Assessing aspects such as ventilation and indoor air quality, lighting, moisture –proofing, thermal quality, structural safety, floor space and sewage disposal).
- Commenting and participating on Environmental Impact assessments.
- Ensuring the abatement and prevention of any condition on any premises which is likely to constitute a nuisance or health hazard.
- Conduct license related inspections for making recommendation on suitability of premises to conduct specific businesses and issuance of relevant license.
- Inspection of public facilities for compliance with environmental health norms and standards including issuance of health certificates for amongst other, schools, pre-schools and accommodation facilities.

Water quality monitoring

Environmental Health monitors the quality and availability of water intended for human consumption, recreational, commercial and industrial use.

The Unit monitors surface water for waterborne diseases such as cholera, typhoid, dysentery by taking samples from rivers, streams and sewerage purification plants. Sources of potable drinking water are also frequently monitored to ensure compliance with standards (Sampling and water testing). The Unit also ensures the monitoring of effective wastewater treatment and water pollution control, including collection, treatment and safe disposal of sewage and other water-borne waste.

Surveillance and prevention of communicable diseases (excluding immunisations)

Environmental Health undertakes the investigating and monitoring environmental factors relating to the spread of notifiable infectious diseases and putting measures in place to prevent the spread thereof. Education, health, and hygiene promotion programmes are the main tool for equipping communities. This further includes collecting, analysing and disseminating epidemiological data on said diseases.

Environmental pollution control

Environmental pollution control involves identifying, investigating, and monitoring sources of pollution.
Pollution

- **Air quality management**

The Unit strives to:-

- Reduce air pollution and improve the quality of air
- Ensuring hygienic working, living and recreational environments
- Taking the required preventative measures to ensure that the general environment is free from health risks.
- Ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade etc which involves controlling the internal effects of pollution on the worker and the external effects of pollution on the community and the environment.
- Continually review the Air quality Management Plan that gives direction in terms short- and long-term strategic goals. The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards

- **Noise management**

Sources of noise are identified, monitored, and subjected to remedial or preventative measures if necessary. In the case of new developments, the section provides inputs to environmental impact assessments (EIAs).

In the case of a noise nuisance complaint (i.e. any sound which disturbs or impairs the peace of any reasonable person), an EHP will obtain an affidavit from the complainant. A notice will be served if necessary, and legal action may follow in case of non-compliance.

In the case of a noise disturbance (i.e. a noise that causes the ambient noise level to rise above the designated zone level), the EHP will take a noise measurement and, if the prescribed noise level is exceeded, serve a notice on the transgressor. Non-compliance may result in legal action.

Food safety management

The Environmental Health Section ensures that food is handled in a hygienic manner during production, storage, processing, distribution and sales. All food should be safe, wholesome and fit for human consumption and should conform to safety, nutritional and quality requirements; and be accurately labelled as required by law.

Food safety management also constitutes the following responsibilities:

- Evaluating food premises and food transportation vehicles and issuing certificates of acceptability to compliant premises.

- Monitoring compliance with legal requirements and instituting remedial and preventative measures where applicable.
- Examining, sampling and analysing foodstuffs and examining food labels.
- Presenting workshops and educating people in both the formal and informal food sectors on food safety.
- Licensing of food premises, condemnation of unsafe foods and ensuring the sale and supply of safe perishables (meat and milk) into the district.

Vector control

Outbreaks and spread of communicable diseases by vectors and pests are prevented through vector control programmes. This is done mainly by controlling their habitats and breeding places. Conducting vector control is done in the interest of public health, including control of rodents and other alternative hosts of diseases by ensuring residual spraying of premises and precincts. Investigating zoonotic diseases and vector-borne diseases in the working and living environment **forms part of this functional area.**

Disposal of the dead

Through this functional area, Environmental Health Practitioners ensure safe handling and disposal of human remains through: -

- Controlling, monitoring, restricting or prohibiting the business of an undertaker or embalmer, mortuaries and other places or facilities for the storage of dead bodies.
- Monitoring practices at cemeteries, crematoria and other facilities used for the disposal of dead bodies.
- Managing, controlling and monitoring exhumations and reburials or the disposal of remains.
- Issuing certificates of Competency to Funeral Undertakers premises complying with legislation

Chemical safety

Chemical safety is ensured through permitting, licensing and auditing the premises that deal with chemicals e.g., by issuing of Schedule Trade Permits, facilitating advice, education and training on pesticides and or chemical safety.

Waste Management

The Unit monitors the storage, collection, transportation, transfer and processing, materials recovery and final disposal of general, hazardous and health care risk waste.

THE ROLE OF ENVIRONMENTAL HEALTH IN THE EVENT OF DISASTER

Purpose

The purpose of this document is to clarify the role of environmental health practitioners in emergency situations

Essential Services

- Monitoring of provision of temporary shelter
- Water Quality Monitoring
- Sanitation
- Waste management
- Surveillance and prevention of communicable diseases
- Food Hygiene
- Management of Human Remains
- Health Services at health Facilities
- Malaria Control
- Port Health Services

Role Players

- Outbreak Response Teams
- Non-Governmental Organisations
- House of Traditional Leaders
- All relevant Government Departments

Activities

- Coordination for the establishment of outbreak response task team in affected areas.
- Allocation and clarification of roles
- Identification and getting approval for relocation land/ erf.
- Rendering of Environmental Health Services to identified areas.
- Report back to District JOC

Environmental Health Intervention

- All Environmental Health interventions will include health promotion to ensure that preventable conditions are eliminated and or minimised.
- One (1) official has been deployed at the Disaster Management JOC and the District Wide JOC to represent the unit and serve as the communication link.
- Additional deployment of officials will follow should the need arise.
- Provide health awareness in all identified environmental health intervention areas.
- Coordination of samples where required.
- Management of health data collected during the process.

Provision of temporary shelter

- Environmental Health Services should ensure that structures provided for shelter complies with minimum standards and are safe.
- Dust suspension systems to be employed on roads around the shelters.
- Lighting and Ventilation to be promoted.
- Privacy to be promoted.

Water Quality Monitoring

- Ensure that potable water is provided that meets SANS standards, for drinking, cooking and other household uses.
- Ensure water supplies are sourced from treated plants and transportation and storage does not encourage contamination.
- If temporary water tankers are utilized, the PH and Turbidity of the water is monitored constantly.
- Monitor safety of water supplies.
- Facilitate small scale treatment where possible.

Sanitation and Hygiene

- Temporary acceptable and practical sanitation systems to be provided.
- Temporary handwashing facilities and hygiene products to be provided to enable safer hygiene practices.
- Hygiene promotion is promoted to encourage safe disposal of excreta, washing hands with soap in order to prevent the spread of related infections.
- Advice on placement and maintenance of sanitation systems.
- If systems require removal, ensure safe and spillage free handling.
- Smells and fly control should be ensured.

Waste Management

- Ensure provision is made for waste removal and disposal at approved landfill sites
- Facilitate the provision of refuse receptacles should be ensured.
- Fly breeding should be prevented.

- Recycling, Minimisation and reuse where possible should be encouraged.

Surveillance and prevention of communicable diseases

Participation in the internal Disaster management JOC and the District wide JOC

- Work with CDC and other stakeholders to investigate and contain the spread of communicable diseases.
- Reporting of case investigation, sources of infection, control measures implemented, status of the cases, etc

Food Hygiene

- Sourcing of food should be from approved facilities.
- Food storage should comply with minimum standards to prolong the shelf life of food products.
- The use of perishable foodstuffs should be discouraged.
- Monitoring of mass food handling/ preparation should be undertaken.
- Keeping of leftovers to be discouraged.
- Prompt response to reports of food borne illness outbreaks.
- Working with humanitarian organisation to ensure that food supplies are safe for human consumption. (Food banks)

Management of Human Remains

- Identification of approved funeral undertakers to be done.
- Ensure premises are certified and comply with the requirements.
- Transportation to be certified.
- Ensure that final disposal is done at approved facilities with necessary approval: (Cemetery/ Crematoria or Sea)

Health Services at Health Facilities

- Health facilities should be identified and notified of possible influx of people.
- Rehydration solutions to be made available or arrangements made in case of need.
- **Conclusion**

The environmental health unit will strive to work with all relevant stakeholders to ensure that its legislative mandate is executed and that the review of the emergency preparedness plans are efficient in terms of an environmental health response in event of a Disaster.

DISASTER MANAGEMENT

The Disaster Management function within the District is coordinated in partnership with the six local municipalities, namely: uMngeni, uMshwathi, Mpofana, Impendle, Richmond and Mkhambathini. The municipality promotes an integrated and coordinated approach to disaster management, with special emphasis on prevention and mitigation, by the department and other internal units within the administration of the district and local municipalities. UMDM Disaster Management unit installs lightning conductors for the community.

UMGUNGUNDLOVU DISTRICT MUNICIPALITY FIRE SERVICES



The Fire Prevention Officers undertake regular scheduled training with hospitals, commerce and industry in order to impart basic fire safety training in the use of first aid firefighting equipment. The Public Education Section engages schools and communities in a drive to ensure basic fire and life safety awareness and skills are imparted at a rudimentary scale, mostly by meetings, attendance to community structures and visitations to schools, and, of schools to fire stations. Whilst this basic intervention is still not enough it is imperative that communities are aware of the fire service and services it offers, how to access these services, and what it is that they can do to provide basic first aid fire safety protection to themselves.



The frequency and intensity of floods is high in the District. This could be attributed to increased encroachment of flood plains. This trend demand better preparedness to make sure that appropriate and effective response measures are taken during flood emergency to minimize the loss of lives and properties. The district needs a better and effective flood mitigation system to ensure the safety of its people and economy. Flood mitigation strategies that can be undertaken.

CROSS CUTTING KPA: ISSUES

- Climate change which in turn leads to natural disasters.
- The lack of a Disaster Management Centre, however the municipality is working towards the development of this center.
- Poor implementation of Environmental Policies and by-laws

C3. KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

C3.1 Human Resources Strategy

The Full Council of 31 May 2019 adopted the uMgungundlovu District Municipality Human Resources Strategy Profiling by SALGA has been completed with the following recommendations to be implemented in 2022/2023 review:

- Develop an HRM&D strategy that's contains and defines goals / objectives to improve the service delivered by the HR function and ensure the objectives are measurable and include dates by which these objectives must be met as well as the people responsible for achieving them.
- Develop a HR plan that refers to the people required in terms of headcount and capability to achieve the strategic objectives articulated in the strategy.
- Review the Municipal Training & Development strategy or plan to develop the technical skills and behavioural requirements derived from the HR Plan and/or the IDP to align to best practices.
- Develop policies for identified functional areas. I.e. Exit Management etc
- Assess Organizational culture to determine employee satisfaction in order to identify improvement opportunities in HRM&D functions
- Engage the work force and related structures on the process and its outcomes. Current efforts pertaining to other practices should be maintained

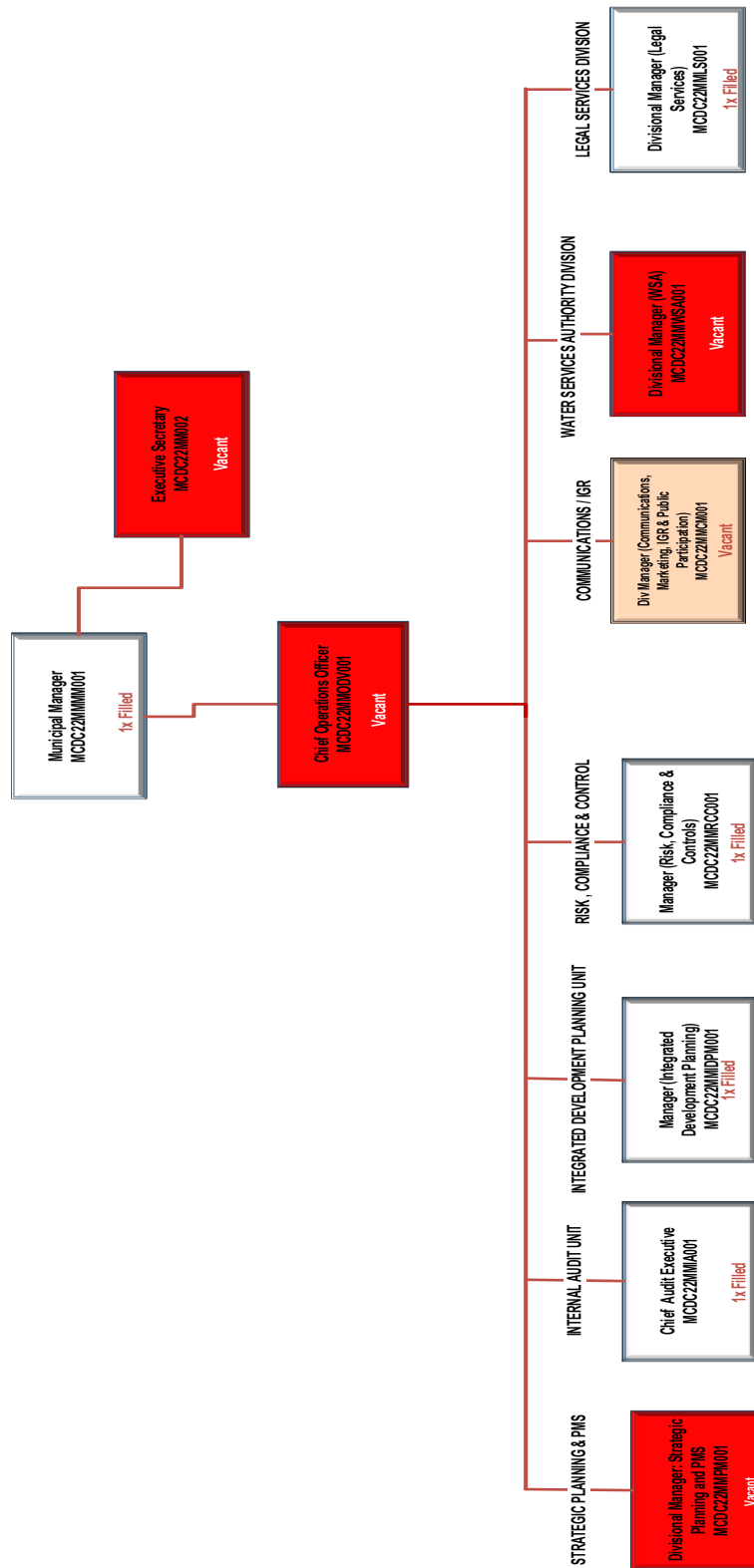
C.3.2 Organizational Structure

The top functional structure is presented below as showing the Council Departments, which perform the below-mentioned functions. The organogram was reviewed and adopted in 2021. Critical positions have been filled. Some of the S56 posts have been filled with the exception of Technical Services, Community Services and Economic Development and Planning which are all occupied by Acting Incumbents. The Municipality is working towards filling all the S56 positions. The Organogram is an attachment of the IDP and will not be repeated here, however the organisational top level management structure for each department is presented below. The recruitment and selection committee was appointed by Council; shortlisting will take place by 30 June 2022.

The recruitment process of the critical posts will be finalised by Quarter 1 (30 September 2022).

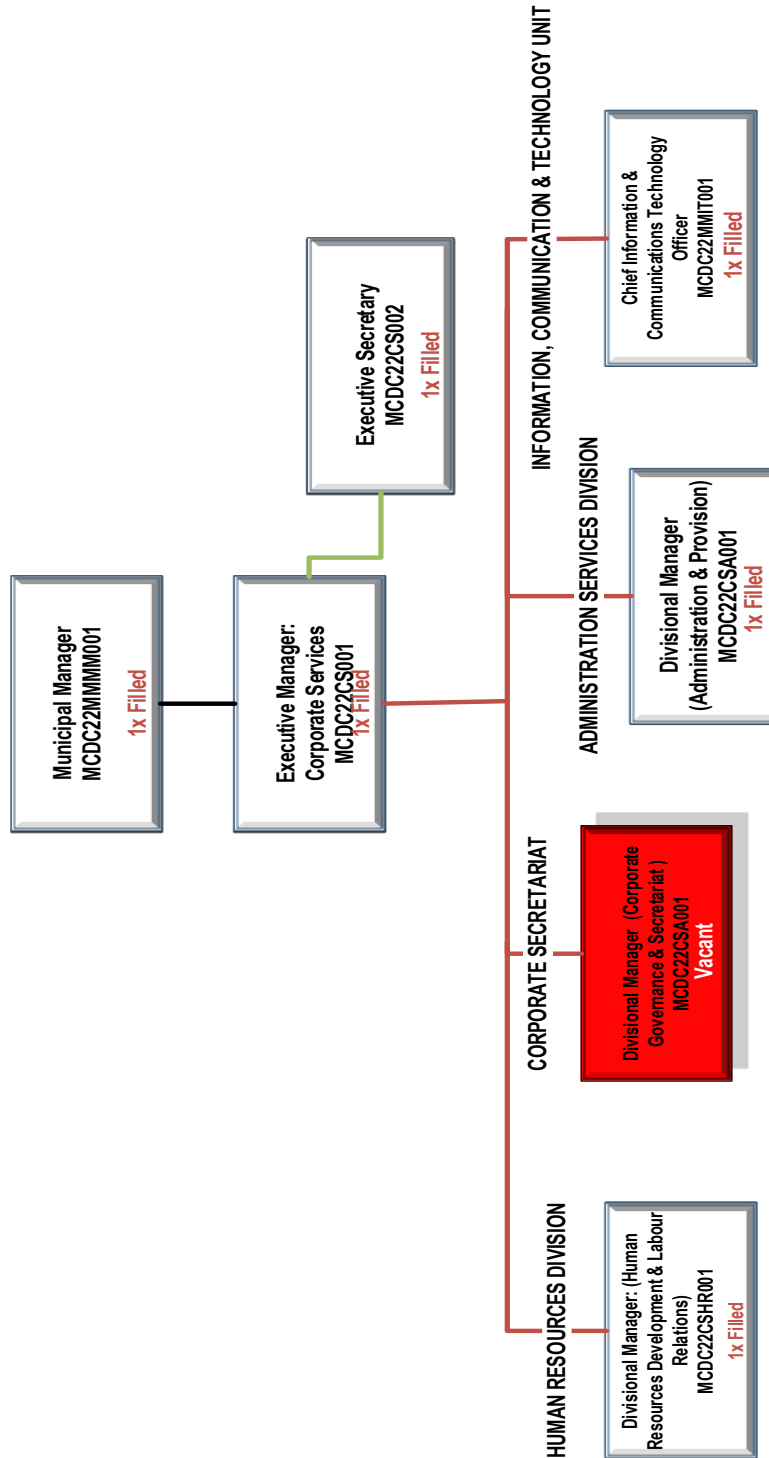
OFFICE OF THE MUNICIPAL MANAGER

MANAGEMENT ORGANOGRAM

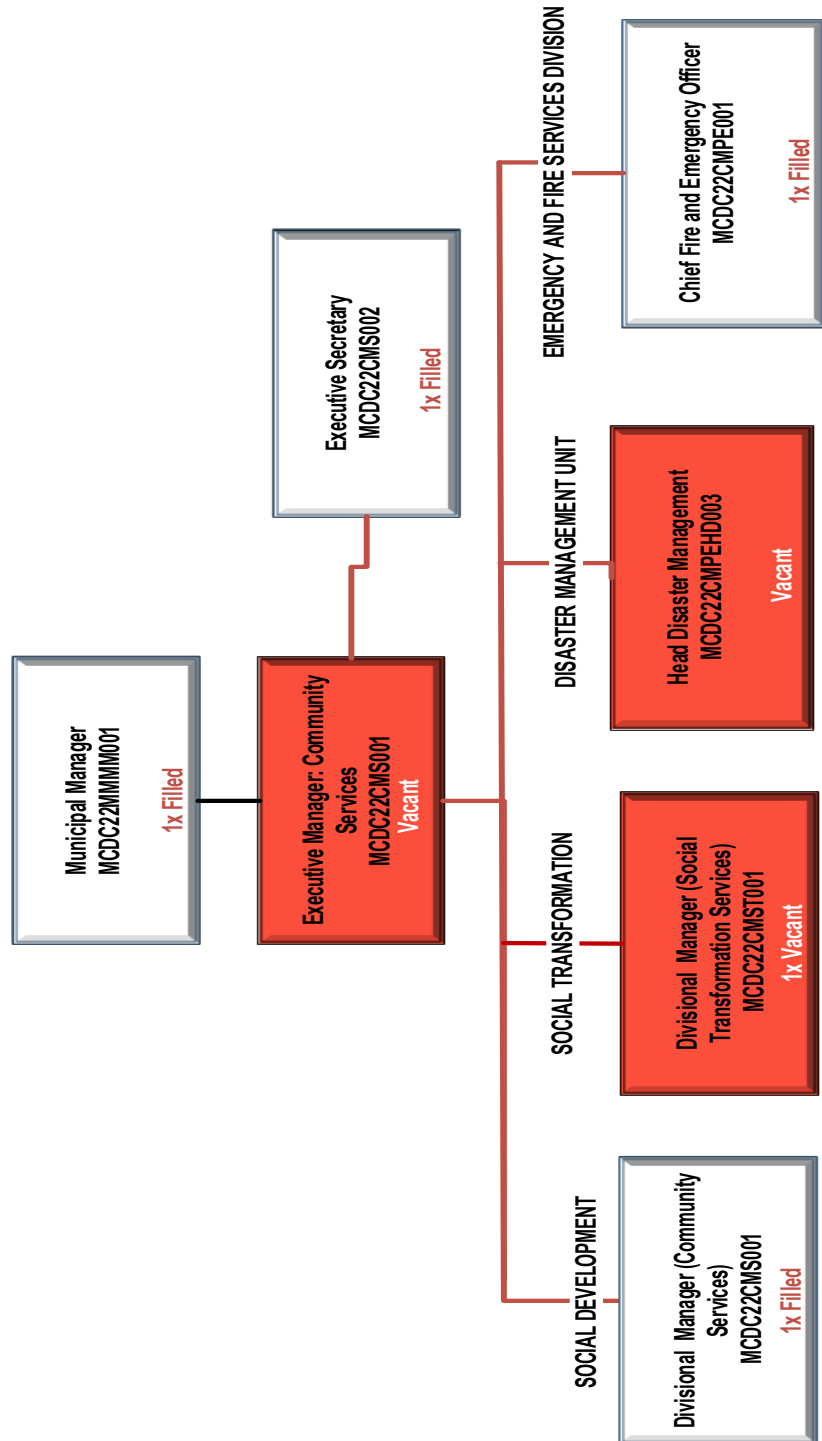


CORPORATE SERVICES DEPARTMENT

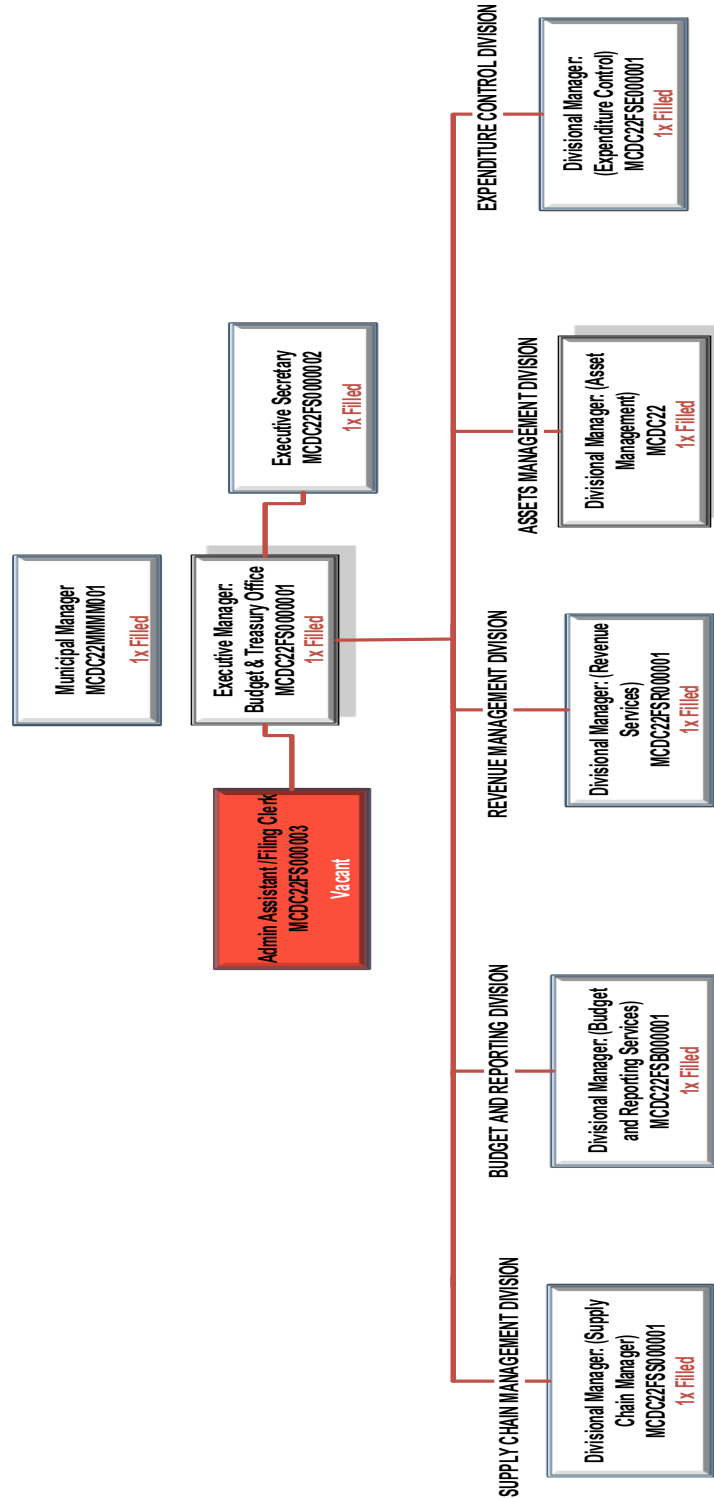
MANAGEMENT STRUCTURE



COMMUNITY SERVICES MANAGEMENT STRUCTURE

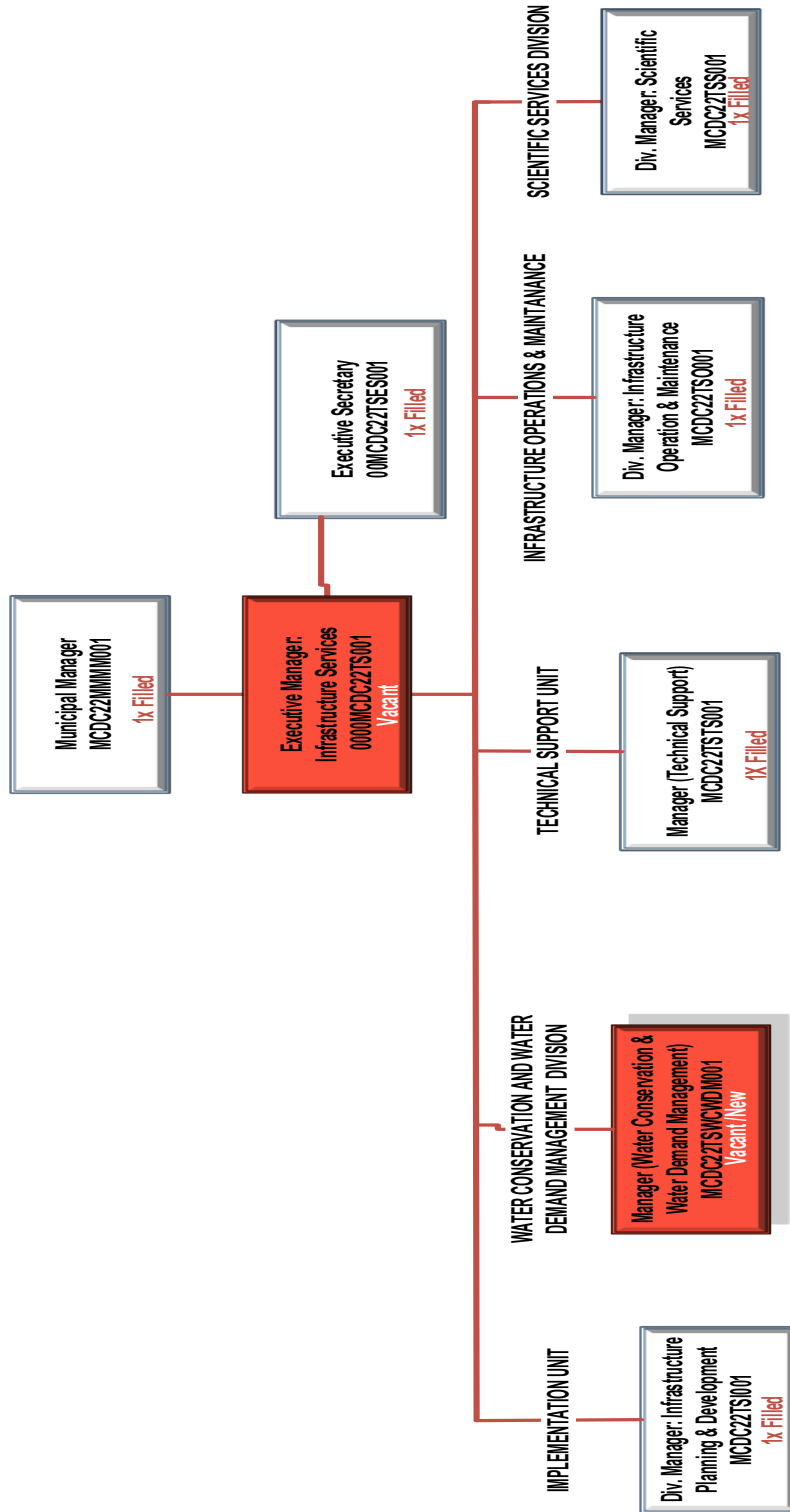


BUDGET AND TREASURY MANAGEMENT STRUCTURE

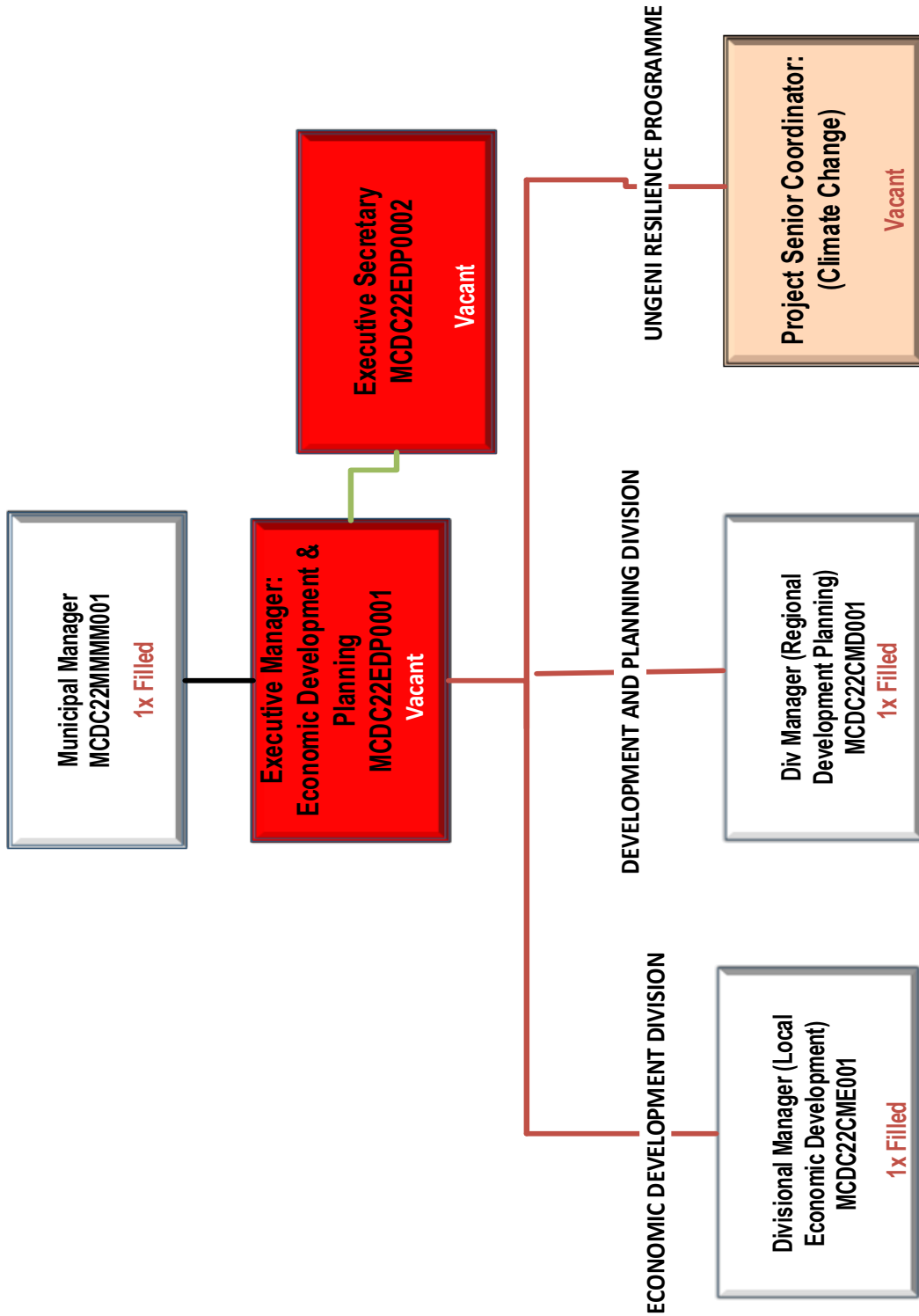


TECHNICAL SERVICES

MANAGEMENT STRUCTURE



ECONOMIC DEVELOPMENT AND PLANNING
MANAGEMENT STRUCTURE



POWERS AND FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

NO.	FUNCTIONS
1. OFFICE OF THE MUNICIPAL MANAGER	
1.1	Water Service Authority
1.2	Internal Audit
1.3	Mayoral Support via the Mayor's Parlour
1.4	Integrated Development Planning
1.5	Performance management & Strategic Planning
1.6	Inter-Governmental Relations (IGR) and Public Participation
1.7	Communications
1.8	Information and Communications Technology
1.9	Research and Development
1.10	Risk Management and Compliance
1.11	Legal Services
1.12	Security Services
2. TECHNICAL SERVICES DEPARTMENT	
2.1	Infrastructure Planning and Development
2.2	Water and Sanitation Provision
2.3	Water Conservation and Water Demand
2.4	Municipal Infrastructure Grant (MIG) Funding
2.5	Technical Support
2.6	Scientific Services
2.7	Infrastructure Operations and Maintenance
2.8	Mkhambathini Water and Sanitation
2.9	Richmond Water and Sanitation
2.10	Mpofana Water and Sanitation
2.11	uMshwathi Water and Sanitation
2.12	uMngeni Water and Sanitation
2.13	Impendle Water and Sanitation
3. COMMUNITY SERVICES DEPARTMENT	
3.1	Emergency Services <ul style="list-style-type: none"> • Disaster Management Services • Fire and Emergency Services
3.2	Social Development Services <ul style="list-style-type: none"> • Environmental Health Services • Air Quality • Solid Waste, Cemeteries and Crematoria
3.3	Social Transformation <ul style="list-style-type: none"> • Social Development • Youth Development • Sports, Arts and Culture • HIV/Aids • OSS • Disability and Gender

4. FINANCIAL SERVICES DEPARTMENT	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control
4.4	Supply Chain Management
4.5	Assets Management
5. CORPORATE SERVICES DEPARTMENT	
5.1	Human Resource Management and Development <ul style="list-style-type: none"> • Employee Assistance / EAP • Skills Development, • Staff Recruitment & Selection • Leave and benefits Administration • Labour Relations • Occupational Health and Safety
5.2	Administration and Sound Governance <ul style="list-style-type: none"> • Fleet Management • Records Management • Property Management • Reception Services
5.3	Secretariat Services <ul style="list-style-type: none"> • Committee Administration • DDM
6. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	
6.1	Economic Development and Tourism <ul style="list-style-type: none"> • Local Economic Development • Tourism Development • Rural Development and Heritage
6.2	Development Planning <ul style="list-style-type: none"> • Development Planning • Environmental Management • Geographic Information System (GIS) Services

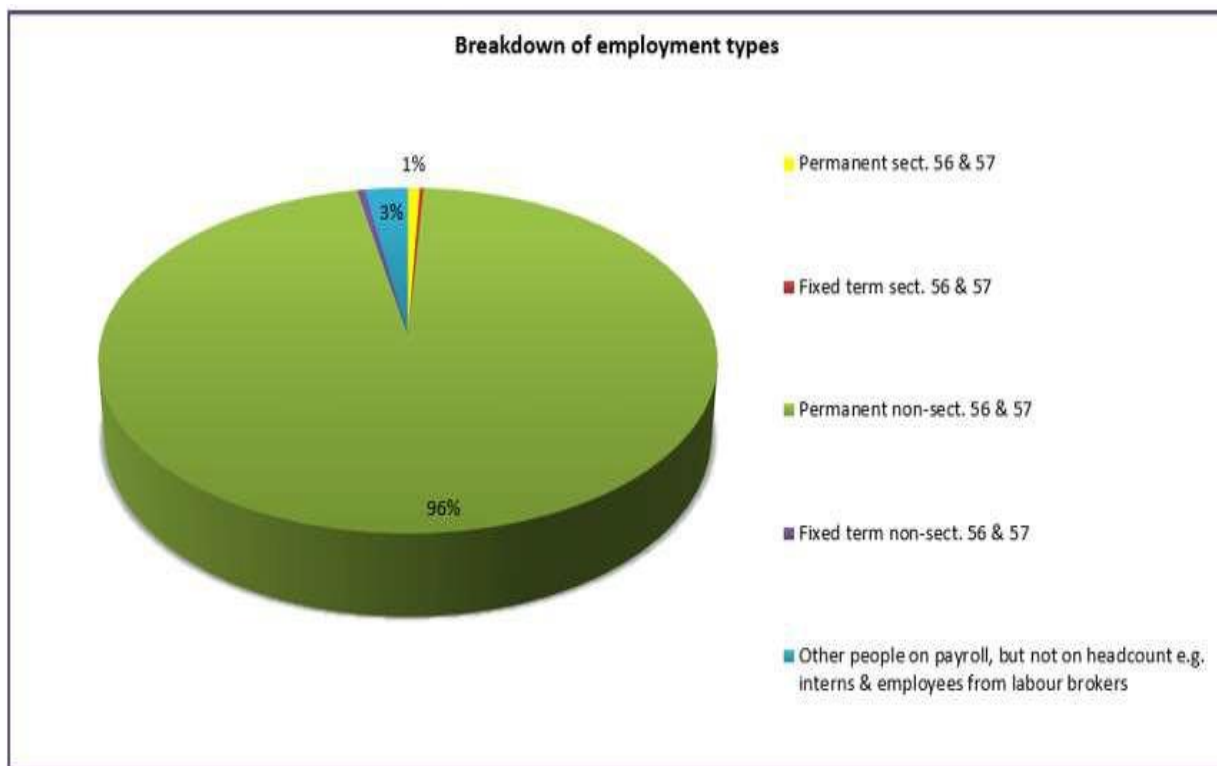
STAFF DEMOGRAPHICS

Gender	African	Whites	Indians	Colored	Total
Males	296 (57.14%)	2(0.38%)	21 (4.05%)	3 (0.57%)	322 (62.16%)
Females	181 (34.94%)	1 (0.19%)	11 (2.12%)	3 (0.57%)	196 (37.83%)
Total	477 (92.08%)	3 (0.57%)	32 (6.17%)	6 (1.15%)	518 (100%)
Target	83%	7%	8%	2%	100%

C.3.3 Critical Posts

Critical Posts in the organisation are filled. The position of the Municipal Manager is filled with 2 Section 56 posts which are HOD: Corporate Services and CFO are filled with the exception of HOD: Technical Services, HOD: Economic Development and Planning and HOD: Community Services. The recruitment and selection committee was appointed by Council; shortlisting will take place by 30 June 2022. The recruitment process of the critical posts will be finalised by Quarter 1 (30 September 2022).

- There are 526 (Including 4 Data Capturer: Revenue Unit, 3 Human Resources: Clerks & 1 Skills Development facilitator) filled positions (Contract positions) according to VIP system but not filled on the Organogram. **[6 African females & 2 African males]**
- 4 Finance Interns are not on the organogram, but they appear on VIP System which total to 530. **[3 African females & 1 African male]**
- *There are also 4 Data Capturer: Revenue Unit employees who are currently employed but do not appear on the Organogram.*



C.3.4 uMgungundlovu District Municipality Vacancy Rate

2021/2022 Vacancy Rate		
Designation	Total approved posts	Vacancies
Municipal Manager (MM)	1	0
Chief Financial Officer (CFO)	1	0
Other Heads of Departments (HOD's)	4	3
Fire Fighters	88	0

2021/2022 Vacancy Rate		
Designation	Total approved posts	Vacancies
Senior Management Levels (Excluding Finance officials)	41	20
Senior Management Levels (Finance Officials)	5	0
Highly Skilled supervisors	89	44

Turnover Rate		
Financial Year	Appointments during the financial year	Termination during the financial year
2021/2022	27	16

C.3.5 UMgungundlovu District Employment Plan/ Workplace Skills Plan/ Recruitment and Selection Policy/ Retention Policy Employment Equity Plan

UMgungundlovu District Municipality has reported for the 2022 reporting period in terms of Section 21 of the Employment Equity Act No. 55 of 1998, as amended. The Plan highlights the objectives of the municipality for each year. The WSP was submitted to LGSETA in April 2022 and is an Annexure.

The Employment Equity Plan is an Annexure of the IDP.

Retention Policy

UMgungundlovu District Municipality has drafted the Human Capital Retention policy which is an Annexure of the IDP. It will be adopted in June 2022.

Recruitment and Selection Policy

UMgungundlovu District Municipality has reviewed and adopted the Recruitment and Selection policy which is an Annexure of the IDP.

The Municipality is therefore using the above-mentioned policies and plans to assist in the training of staff, in the recruitment and staff retention.

THE TOTAL NUMBER OF PEOPLE LIVING WITH DISABILITIES EMPLOYED BY THE MUNICIPALITY IS TWO (2) AND therefore 0.37%.

C.3.6 IMPLEMENTING THE EMPLOYMENT EQUITY PLAN/ WSP/ TO ASSIST IN TRAINING, RECRUITMENT AND STAFF RETENTION.

Workplace Skills Plan

Skills Development and Training

The Municipality develops and implements a Workplace Skills Plan on an annual basis. UMgungundlovu District Municipality Workplace Skills Plan was submitted to Local Government Sector Education and Training Authority (LGSETA) in April 2022 and is an Annexure. This is based on the capacity-building and development needs identified by employees and managers and is then affected through a training plan. The unit is also responsible for the training of unemployed youth. Although these needs are identified by managers and employees, the alignment of such needs with formal development needs, identified in terms of performance management, is lacking. This challenge is anticipated to be addressed by the implementation of the IPMS and alignment with identified capacity gaps and interventions that are then contained in individual employees' Personal Development Plans (PDPs).

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	C. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated Competency assessments completed for A and B (Regulation 14(4) (b) and (d))	Consolidated: Total number of officials whose performance agreements comply with the Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14 (4) (e))
Financial Officials						
Accounting officer	1	Nil	1	0	1	0

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	C. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated Competency assessments completed for A and B (Regulation 14(4) (b) and (d))	Consolidated: Total number of officials whose performance agreements comply with the Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14 (4) (e))
Chief Financial Officer	1	Nil	1	0	1	0
Senior Managers	2	Nil	2	0	1	0
Any other financial officials	3	Nil	3	2	0	2
Supply Chain management officials	3	Nil	3	2	0	2
Supply Chain Management Managers	1	Nil	1	0	0	0
TOTAL	11	Nil	11	4	3	4

TRAININGS

Name of Training Intervention	No. of Beneficiaries	Location	Duration	Funding for training	Monthly stipend
Plumbing NQF LEVEL 4	18.1 30	UMngeni & Impendle	3 Weeks	Internal Budget	0
<u>Crop-Plantation</u>	18.2	19 uMshwathi, 19 Impendle	12 Months	AgriSeta	<u>R1500</u>
<u>Job Preparedness Programme (JPP)</u>	18.2 40	Bessie Library Auditorium	1 day	Office of the Premier	0
<u>Gender Based Violence</u>	18.2 45 20 24	Mpophomeni Location Sasobiz Langalibalele Street Riverside DUT Campus	3 Days	ABSA	0
<u>Furniture making</u>	18.2 20	New Hanover Correctional Services	3 Months	FP&M Seta	0
<u>MD 100 Windows</u>	18.1 5	Virtual Platform	2 Weeks	ICT	0
<u>MD 500 Windows</u>	18.1 3	Virtual Platform	2 Weeks	ICT	0

Trainings Completed

Name of Training Intervention	No. of Beneficiaries	Location	Graduation
Municipal Governance	18.1 6	uMDM boardroom F15	Not Yet
Public Finance Management Programme (PFMA)	18.1 33	Tourism Hub	Not Yet
Municipal Finance Management Programme (MFMP)	18.1 36	Electricity Training Conference Room	Not Yet
Cleaning & Hygiene	18.1 14	Council Chamber	Because of covid we had to cancel
Health & Safety	18.1 EPWP 75	Council Chamber	Certificates were issued close contact was prohibited due to Covid
Adult Education and Training	18.1 7	uMsunduzi	Not Yet

Current Trainings

Name of Training Intervention	No. of Beneficiaries	Duration	Funding for training	Monthly stipend
New Venture Creations	18.2 30	3Months	LG Seta	0
Dress Making	18.2	12 Months	FP &M Seta	2000

Trainings to Commence:

Name of Training Intervention	No. of Beneficiaries	Location	Commencement Date
Disaster Risk Management	18.1 5	Hilton	2022
Plumbing NQF L4	18.1 15	Mooi River	2022
Fire Fighters	18.1 104	Not Confirmed	2022

Internship – FUNDED BY FasSeta

FIELD OF STUDY	WORKPLACE	GENDER	RACE	STIPEND
BCom Accounting & National Diploma In Financial Management	Department of Education, Richmond Municipality, uMeda, Indlovu Consulting and uMDM	F=03 M=8	African	R5000
Maths and Accounting	Department of Health, Department of Agriculture, uMDM	F= M=5	African	R3500

Human Resources Statistics

Pension and Medical Aid Scheme Membership

Employee Membership of Medical Aid Schemes

Key Health	SAMWUMED	LA Health	FED Health	Bonitas	Hosmed	Total
7	18	271	1	47	4	348

Employee Membership of Pension Schemes

SALA	Natal Joint Municipal Pension Fund	Natal Joint Municipal Provident Fund	Natal Joint Municipal retirement Fund	Government Employees Pension Fund	Total
2	148	303	7	2	462

C.3.7 UMGUNGUNDLOVU DISTRICT MUNICIPAL ICT POLICY FRAMEWORK


Broadband

The National Development Plan envisaged that by 2020, 100% of South Africans will have access to Broadband Services. In the 2015 State of the National Address uMgungundlovu District Municipality was selected as one of the beneficiaries among eight District Municipalities where Broadband would be piloted.

In 2017 The Department of Telecommunications (DTPS) resolved that in response to the Budget Constraints, the rollout would be implemented in phases with the first phase targeting 771 Government, Health, Police, schools post offices and schools facilities to be connected at umdm by November 2019.

DTPS has appointed two implementing agencies namely Universal Service and Access Agency of South Africa (USAASA) and Broadband Infracore. USAASA has completed the rollout within Impendle Municipality having granted Free Internet Access in all the Government Facilities within its Scope is at handover stage of the project.

Broadband Infraco, whose scope includes 771 Government Facilities across the District is still at execution stage. The below graph depicts the Government Facilities per Local Municipality.

uMgungundlovu District Municipalities								
Local Municipality	Government	Health	Police	Post Office	Schools	School Independent	Thusong	Total
Impendle	3	2	2	1	46	0	1	55
Mkhambathini	3	4	2	1	55	1	0	66
Mpofana	1	3	2	1	32	2	0	41
Richmond	5	5	2	2	55	0	1	70
Msunduzi	89	32	7	20	190	28	0	366
uMngeni	7	4	4	5	39	8	0	67
uMshwathi	3	7	6	4	84	2	0	106
Total	111	57	25	34	501	41	2	771 

The Project Implementation is monitored by the Office of the Premier at a Provincial Level and a District Steering Committee comprising of the Department of Health, SAPS, Education and the Post Office has been established at Regional District Level.

E-Government Strategy

In light of the eminent Fourth Industrial Evolution, the District will develop its e-Government Strategy with the strategic priorities centered around the National triple challenge of Unemployment, Inequality and Poverty as follows;

- One Government One Citizen View of all District Services
- Consolidation, Interoperability and Back End Integration of e-Government Services
- Enhanced Security for Government networks, communications infrastructure, and Government information, citizen's personal and transactional information.
- Human Resources and ICT Skills and Awareness Training (Internal and External)
- Manufacturing and SMME Support
- Broadband Infrastructure and Smart Council

District Digital Transformation

Council is structured, arranged and managed such that it is able to fulfil its strategic mandate. The management includes the development of appropriate strategy, implementation thereof, monitoring performance against expectations and reporting of such.

This structure, arrangements and management includes the conceptualisation of the use of Information and Communication Technology (ICT) in service delivery which culminates in an ICT Strategic Plan as approved in 2016. To achieve this the use of ICT in service delivery is, in the context of uMgungundlovu District Municipality, driven by strategic management in the same milieu as the use of information, human resources, finances and infrastructure.

ICT is thus increasingly used as an enabler of business functions and processes in the rendering of public services. This positions the municipality to use ICT in the realisation of value in all aspects of its business whether it be supporting operations or management, service delivery or serving the citizenry more effectively.

As such uMgungundlovu is commencing its digital transformation Journey in order to ensure it can make the most use of the benefits offered by Information Technologies in the Fourth Industrial Evolution while minimising the risk associated with their use.

At the start of this journey, UMDM is developing its 4iR Master Systems Plan which will articulate the Digital Transformation Agenda of Council, with a purpose to improve business processes by developing and streamlining Business Processes which will improve operational effectiveness and efficiencies. At the centre of the systems improvement for Council will be the following core elements;

- Modernisation : Improving access to District Services through a central District Cloud Platform
- Business Process Automation : Mapping and optimising of all key business processes Digitisation : Leverage on the Broadband infrastructure being deployed by National Government and foster innovation in the District
- Cybersecurity : Establishment of annual cyber security awareness programmes and Cyber awareness training centre
- ICT Skills awareness and Training : Establishment of Innovation Centres for training on Future Skills

SWOT

	HELPFUL	HARMFULL
INTERNAL	<p><u>STRENGTHS</u></p> <ul style="list-style-type: none"> • Monthly Reporting and to Portfolio Committee • Efficient and Experienced Staff • Intern Support Staff from Cogta • Functional IGR and Shared Services Model • Paperless Council Implemented • Cloud Solutions for Space Optimization 	<p><u>WEAKNESSES</u></p> <ul style="list-style-type: none"> • Insufficient Organizational structure to support efficient provision of ICT Services • Poor Interdistrict Network Infrastructure raising the cost of Telecommunications • Ageing Server and Desktop Infrastructure • Decentralized WAN Infrastructure • Legacy Network Systems • Regressing ICT Operational Efficiencies & lack of Security Awareness • Non-operational Red Plugs and Generators

EXTERNAL	<u>OPPORTUNITIES</u>	<u>THREATS</u>
	<ul style="list-style-type: none"> • Development of Technology Assembly, manufacturing and Distribution Nodes • Utilization of Locally developed Hardware and Systems from Local Talent • External Avenues to Fund Council Projects • Maximize Economies of Scale through Shared Services • Improve Quality of Service Delivery through Process Automation 	<ul style="list-style-type: none"> • Inadequate Cyber Security Awareness • Inability to embrace new Technology Developments and innovations to Enhance Customer Relationships and Service Delivery • Ill-prepared for Cyber Attacks (Global and Local) • Shortage of ICT Skills necessary for the Fourth Industrial Evolution • Digital Colonialism

ICT GOVERNANCE

Principle 12 of the King IV report on Technology and Information Governance provides guidelines on the leadership, organizational structure and processes necessary for council to leverage Information and Technology resources and to produce the Information required to drive the alignment, delivery of value, management of Risk, optimize the use of resources, sustainability and management of performance.

The Government Information Technology Officers Council (GITOC), Human Resources Portfolio Committee, ICT Steering Committee are the Districts ICT Governance Structures as detailed below;

a) GITOC

The Information Communication Technology Officers Council (GITOC) is the Information and Technology Intergovernmental relations structure of uMgungundlovu. It is represented by all the Local Municipalities ICT practitioners, administered by the UMDM ICT head and chaired by the Impendle Municipal Manager. The primary role of the structure is to lead and coordinate District Wide Information Communication and technology in and around the District. This forum reports to the Municipal Managers Forum.

b) Portfolio Committee

As constituted by the Municipal Structures Act, the ICT Division is positioned under the Human Resources and Sound Governance Municipal Key Performance Area. This is a political committee with clearly defined terms of reference and is chaired by a member of the Council

Executive Committee Member.

c) ICT Steering Committee

The ICT Steering Committee is a committee of senior executives whose role is to direct, review and approve strategic plans, oversee major initiatives and the allocation of ICT resources. The committee is not involved in the day to day management of the ICT Division but rather, is primarily responsible for establishing the ICT Priorities for the organization as a whole.

District ICT Policy Framework

uMgungundlovu District Municipality adopted the Corporate Governance of ICT Policy framework applicable to public administration in all spheres of Government, organs of state and public enterprises as defined in Section 195 of the Constitution.

The implementation of the policy framework is an ongoing exercise, as Council adopts new technologies and systems existing policies must be revised to mitigate new risks brought about by emerging technologies.

Progress on the Policy Framework and the scheduled of Policy revisions is tabulated in the section below.

Policy	Status	Date of review / development
ICT Risk Management Policy	✓	September 2021
ICT Management Framework	✓	July 2021
Portfolio Management Framework	✓	-
ICT Disaster Recovery Plan	✓	July 2021
Data Backup and Recovery policy	✓	July 2022
ICT User Access Management policy.	✓	July 2021
ICT Security Controls policy	✓	July 2022
ICT Operating System Security Controls policy	✓	-
ICT Enterprise Architecture	✗	June 2021
Medium Term ICT Strategy	✗	June 2021
ICT Migration Plan	✗	June 2022

Policy	Status	Date of review / development
ICT Performance Indicators as contained in the Municipality's Performance Management System	✓	June 2021
Information Systems Security Strategy	✗	December 2021
Information Security Plan	✗	April 2022
Business Continuity Plan	✓	October 2022

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY CHALLENGES

- The Municipality has budget constraints
- The municipality is failing to attract people living with disabilities when recruiting.

MUNICIPAL TRSNFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

<p>STRENGTHS</p> <p>Skills development and professionalization of staff.</p> <ul style="list-style-type: none"> • Section 56 positions have been filled. • Some critical posts have been filled. • HR Strategies in place and Policies reviewed. • OPMS frameworks in place. • Internal Audit Committees in place. • MPACs are in place and doing the oversight roles. • District Technical Advisory Committee (DTAC) on performance management meets quarterly. 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Some key units are under resourced: <ul style="list-style-type: none"> ○ Operations and Maintenance. ○ Economic Development. ○ IDP • Challenges with implementation of HR issues. • Challenges on implementation of Policies in general. • Services at the Call Centre and CCCs need to be improved. • Quality of information submitted by internal departments to the IDP, Budget and
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Implementation of the updated Organogram • Completion of the Job Evaluation exercise by SALGA 	<p>THREATS</p> <ul style="list-style-type: none"> • Lack of common interpretation of SALGA directives like on Job evaluations and Collective Bargaining

C4. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C.4.1 Batho Pele Policy and Procedure Manual

The revised District-wide Batho Pele action plan, the Batho Pele Policy and Procedure Manual was last adopted in August 2017. The Municipality is working on adopting in June 2022.

Service Delivery Charter and Standards

The Service Delivery Charter and Standards of uMgungundlovu District Municipality was adopted by Council on 30 June 2017. The objectives of the charter, mission and vision of the municipality have been outlined. Because the primary goal of the Service Delivery Charter is to improve awareness of the availability and quality of the services offered by the municipality, a list of the services offered by the municipality have been included in the charter. In order to ensure that any and all feedback provided to our customers is addressed appropriately. A complains procedure will be followed which will be dealt with through a four-phase process.

Service Delivery Improvement Plan

There is a draft SDIP. The main purpose of the Service Delivery Improvement Plan is to address the gap between current state and desired state, improve the level of service delivery, and provide a mechanism for continuous improvement in service levels. Therefore, the municipality will develop and adopt the Service Delivery Improvement Plan (SDIP) during the 2022/2023 financial year. The SDIP is currently in the Draft stage and will be submitted for adoption by June 2022. Thus far, a call center, a suggestion box and complaints management system has been implemented at the municipality as a component of the Service Delivery Improvement Plan.

In order to develop the Service Delivery Improvement Plan (SDIP) the following steps will be undertaken:

- Identify key services and recipients or beneficiaries
- Identify current levels of citizen satisfaction and priorities for improvement
- Develop and agree upon a service vision
- Identify key service priorities
- Establish realistic targets and SMART standards

C.4.2 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a flagship programme spearheaded by the Office of the Premier. At the municipal level is championed by the mayor, while at ward level the ward councilors are the champions. The aim of the programme is to bring together all stakeholders in a fight against HIV/AIDS, poverty and underdevelopment by speeding up service delivery.

The Table below shows the War Rooms-Ward functionality per Municipality in the District, work is being done to address non- functionality and progress will be reflected at the quarterly reports and at the next IDP review. Listed below are the challenges associated with Operation Sukuma Sakhe:

- Inconsistency in attending meetings at different levels by Departments from war room to LTT and DTT

level.

- Submission of Monthly and Quarterly Report by DTT.
- Poor attendance and interventions by departments at War Room levels.

Name of municipality	Number of wards	Number of functional wards	% functional wards	Functional wards	No of non-functional wards	Reasons for non-functionality of wards
uMshwathi	14	14	100%	All wards	0	No comments
Mkhambathini	7	7	100%	All wards	0	No comments
Richmond	7	7	100%	All wards	0	No comments
uMngeni	12	8	67%	1, 4, 5, 7, 8, 10, 11 & 12	4	Lack of evidence on community feedback meetings, Sectoral reports and ward reports
Mpofana	5	5	100%	All wards	0	No comments
Impendle	4	4	100%	All wards	0	No comments
uMsunduzi	39	17	44%	2, 3, 7, 8, 9, 11, 13, 14, 15, 17, 18, 20, 29, 34, 35, 38 & 39	22	Lack of evidence on community feedback meetings, sectoral reports & ward reports
TOTAL	88	62	70%		26	

The DDM is a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country.

INTER-GOVERNMENTAL RELATIONS

DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government & SOE's to work jointly and to plan and act in unison

The purpose of Inter-Governmental Relations (IGR) is to:

- ❖ encourage coordination,
- ❖ co-operative decision-making.
- ❖ ensure the execution of policies through the effective flow of communication;

- ❖ co-ordinate priorities and budgets across different sectors and;
- ❖ the prevention of disputes and conflicts between all spheres of Government

IGR is to further foster an integrated approach to governance, aimed at improving government planning, decision making and service delivery at national, provincial and local levels.

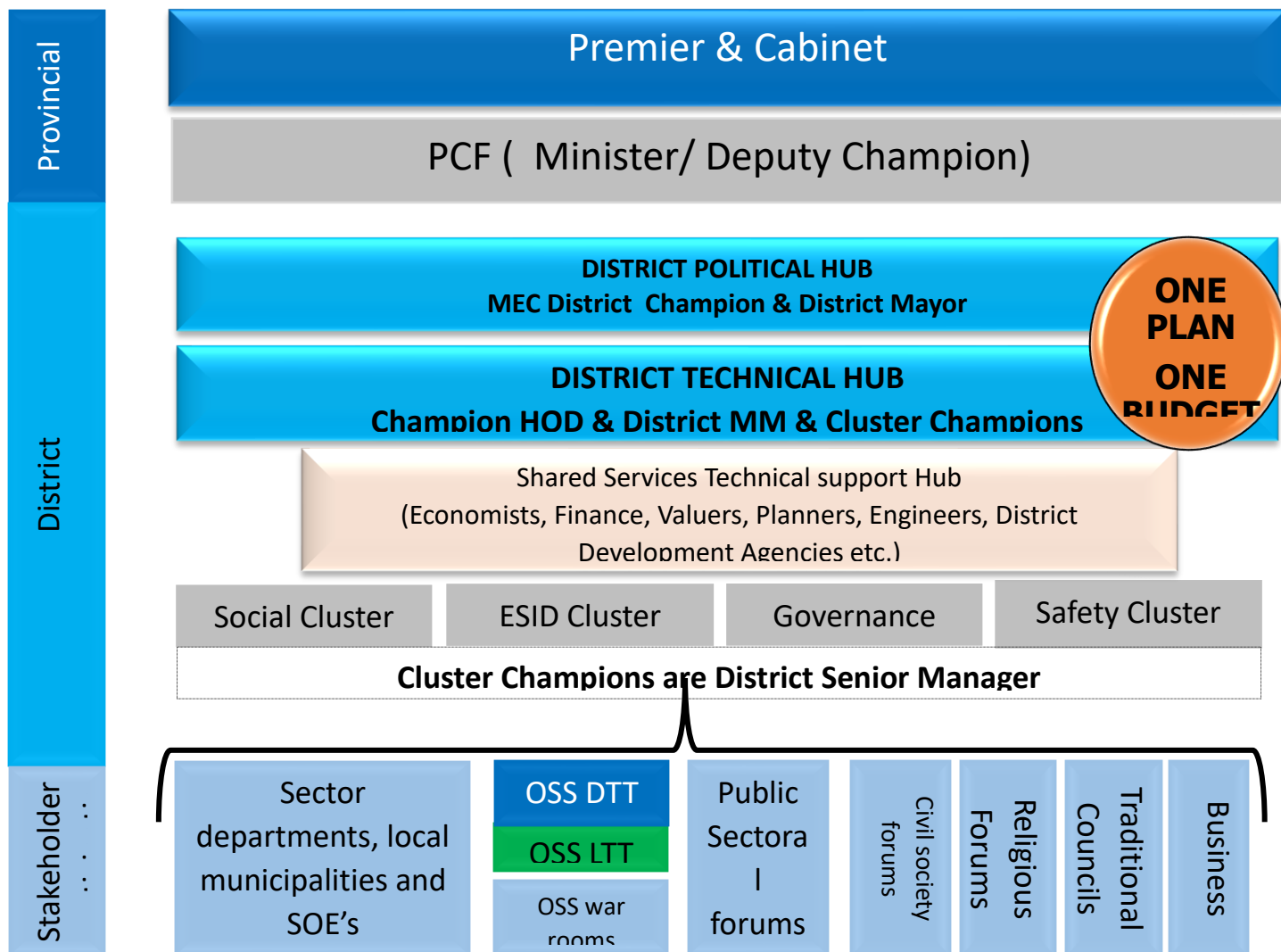
The coordination of all spheres has also incorporated the **Operation Sukuma Sakhe** programme.

DDM OBJECTIVES

To **achieve coherent governance**, the President announced: -

- **a coordinated District & Metro level approach to business by all 3 spheres**- “we are going to do away with this fragmented approach to development.”
- 44 Districts and 8 Metros will be the high impact zones for the country.
- **Redirect and confirm Co-operative governance & Integrated collaborative planning and implementation** undertaken at a District and Metro level by all 3 spheres.
 - Institutionalized Long term co planning in ONE PLAN per District & Metro towards Sustainable Development and Spatial Transformation & Equity.
 - Integrated Services
 - Strengthened M&E
- **DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government & SOE’s to work jointly and to plan and act in unison**
- Ensure that we **bring to life the aspirations** of The People Shall Govern & **Bring government closer to the people**. Developmental change is shaped and owned at district level in partnership with communities, citizens and social partners

Illustration of DDM Framework: Provincial Level:



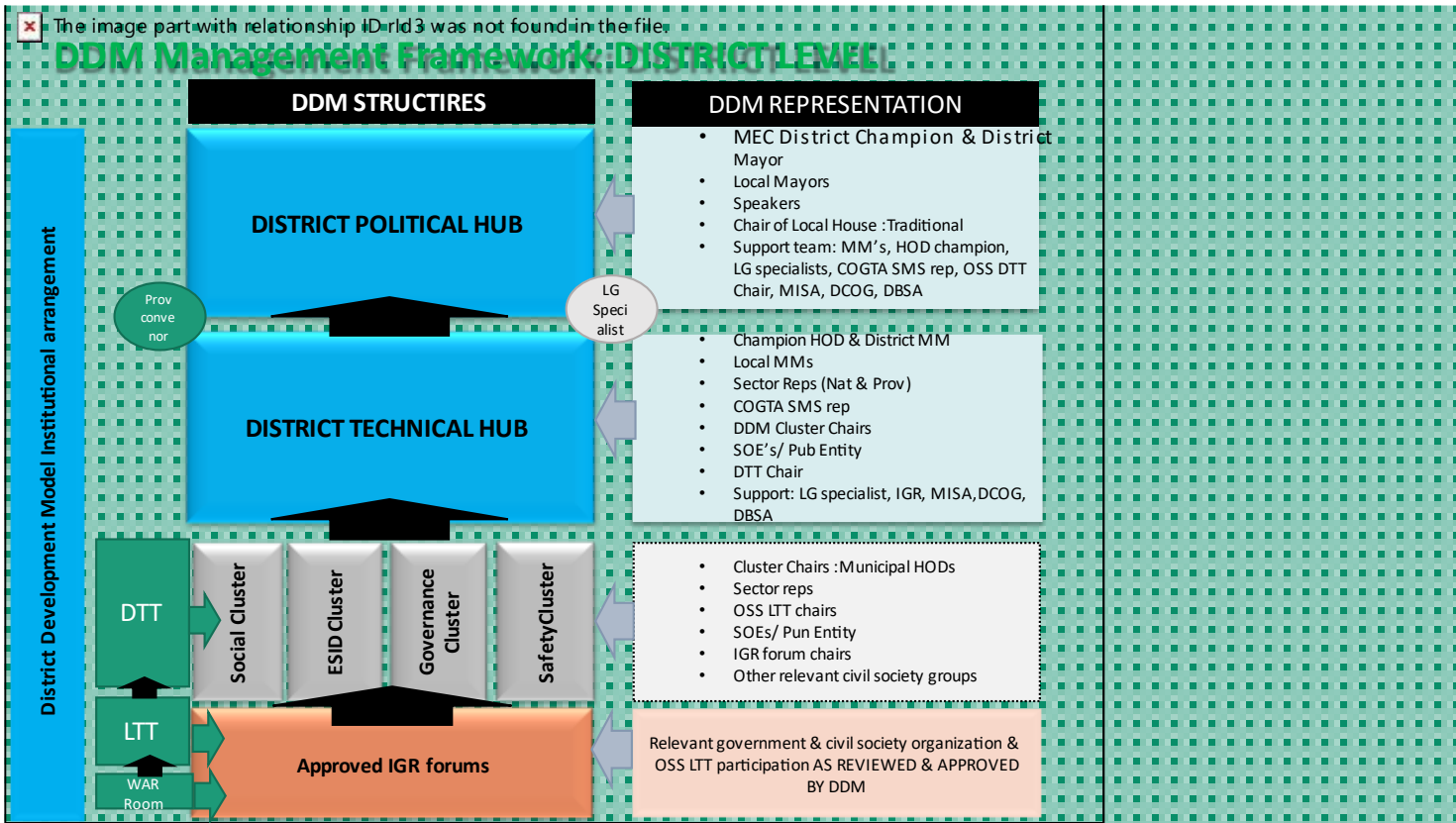


Illustration of DDM Framework: District Level

ROLES & RESPONSIBILITIES:

Position	Function
District Mayor	<p>Chairs and gives oversight to DDM functionality, implementation & impact</p> <p>Intervenes where Spheres and municipalities are not co-operating</p> <p>Accounts to PCF with Champion MEC</p> <p>Champions the OSS issues in the DDM supported by DTT</p>
MEC Champion	<p>Co-chairs and gives oversight to DDM functionality, implementation & impact</p> <p>Intervenes where spheres – province & national are not co-operating in DDM</p> <p>Intervenes for province where sectors are not participating in local OSS</p> <p>Accounts to PCF with District Mayor</p> <p>Elevates issues to provincial clusters where required</p>
District MM	<p>Chairs technical Hub</p> <p>Ensures LG management participation & integration of issues</p> <p>Supports Mayor in DDM functionality & oversight</p> <p>Oversees implementation of plan and actions</p>
HOD champion	<p>Co-chairs technical hub</p> <p>Intervenes where province sectors are not co-operating</p> <p>Supports MM to ensure implementation</p> <p>Supports MEC to report into provincial structures</p>
LG Specialist & IGR rep	<p>Establish a DDM secretariat support team from COGTA and Municipality</p> <p>Support the MEC champion and the District mayor to prepare for and hold meetings</p> <p>Support HOD and MM to prepare for & hold meetings</p> <p>Identify and support interventions in challenges arising</p> <p>Monitor the DDM IGR forums for functionality</p>
COGTA Rep in DDM	<p>Support LG specialist in ensuring Co-operative Governance</p> <p>Represent the Departments interests, and actions in the DDM ONE PLAN and structures</p>

	Ensure COGTA representation & participation in the DDM IGR structures
Nat & Prov Sector, SOE's, Púb Ent, reps	<p>Represent the Departments interests, and actions in the DDM ONE PLAN and structures</p> <p>Ensure Sector representation & participation in the DDM IGR structures</p>
OSS DTT rep	Support the District Mayor to infuse the OSS issues into the DDM plans and action

DDM POLITICAL HUB FUNCTION

- a) Ensure that all three spheres of government are operating in planning, budgeting & implementation unison thus enabling coherent, seamless and sustainable service delivery and development with integrated impact on the quality of life and quality of living spaces at municipal level.
- b) Oversee the development & approval of ONE PLAN & ONE BUDGET
- c) Promote greater accountability
- d) Ensure inclusion of community needs and closer monitoring of government by community through active engagement with OSS structures – facilitated by Mayor and DTT chair
- e) Account to province for DDM functionality and impact

DDM TECHNICAL HUB FUNCTION

1. Oversee the development and recommendation of the ONE PLAN and ONE BUDGET of the agreed plan, according to district and local strategic objectives, national and provincial priorities and towards district/metro developmental impact;
2. Ensure all 3 spheres of government are accountable & participating in the district sphere
3. Identify and approve required clusters, sub committees and other IGR forums needed to enable DDM to achieve objectives
4. Identify areas requiring shared services and oversee the establishment of such
5. Monitor and prepare reports for DDM Political hub

C.4.3.1 INTERGOVERNMENTAL RELATIONS

uMgungundlovu District Municipality Inter-governmental Relations structure are established and functional as depicted above. uMGUNGUNDLOVU DDM/OSS STRUCTURES has been assessed on a quarterly basis by CoGTA IGR Unit. All sub-clusters, together with the Technical and Political Hubs are fully functional.

C.4.3.2 Strategic pronouncements from National and Provincial structures are discussed and progress is monitored.

C.4.3.3. IGR Reports are tabled to Council through the Manager IGR who is seated in the Office of the Municipal Manager.

C.4.4 WARD COMMITTEES

All of the Ward Committees have been established and inducted.

Local municipality	Number of wards	Ward committees established	Ward committees outstanding
uMshwathi	14	14	0
uMngeni	12	12	0
Mpofana	5	5	0
Impendle	4	4	0
Msunduzi	39	39	0
Mkhambathini	7	7	0
Richmond	7	7	0
TOTAL	88	88	0

C.4.6 PARTICIPATION OF AMAKHOSI

Section 81 of the Municipal Structures Act, 118 of 1998 has been implemented as Amakhosi are part of the Council and they participate at Portfolio Committees. Recently, the District Chairperson attends the Mayor's Forum. Further to that the IGR Manager employed within the Office of the Municipal Manager department who ensures the functionality of all IGR structures.

C.4.7 IDP STEERING COMMITTEE

The IDP Steering Committee is established and continues performing its functions during the IDP Review process. It is a technical working group made up of senior officials and relevant officials to support the Mayor and ensure a smooth review process. The Mayor may delegate functions to Municipal Manager/IDP Manager. This meeting sits on a quarterly basis, and UMDM management participates fully, including the Heads of Departments.

C.4.8 MANAGEMENT STRUCTURES

The Management Structures are functional where departments table their reports to the Extended Management Committee (EMC) and the Management Committee (MANCO- which comprised of only Heads of Departments). These structures sit once a month on a Monday or as required by the accounting officer.

C.4.9 UMGUNGUNDLOVU DISTRICT MUNICIPALITY COMMUNICATION PLAN/ STRATEGY

UMgungundlovu District Municipality Communication Strategy is currently under review as it expires in 2021. The Communication Strategy under review was from 2016 to 2021. The reviewed strategy will be from 2022 to 2026. The document has been shared between the Communications Unit and GCIS for inputs. The reviewed Strategy will be adopted by Council by end of May 2022.

The current Communication Strategy is Annexure 23 of the IDP.

C.4.10 INTERNAL AUDIT

There is a functional Internal Audit Unit in place, the unit currently comprises of the following:

1. Manager: Internal Audit;
2. Senior Internal Auditor;
3. 2X Internal Auditors
4. 2X Internal Audit Interns

Furthermore, on a quarterly basis, the internal audit unit reports to the Audit Committee.

C.4.10.1 AUDIT COMMITTEE/ PERFORMANCE AUDIT COMMITTEE

The Audit and Performance committee for the District municipality is combined and comprises of the following members:

1. Mr. S Gabela (AC Chairperson)
2. Ms S Kheshav (AC member)
3. Mr A Singh (AC member)
4. Mr S Ngidi (AC Member)
5. Ms N Shabalala (AC Member)

The Audit Committee reports quarterly to Council.

DISCIPLINARY BOARD

The Disciplinary Board for the District municipality conducts preliminary investigation to determine whether or not the allegation is founded and makes recommendations to the Municipal Public Accounts Committee (MPAC) as to whether sufficient grounds exist to warrant a full investigation into the allegation.

C.4.11 RISK MANAGEMENT

C.4.11.1 RISK MANAGEMENT

UMgungundlovu District Municipality recognizes that risk management is an integral part of good governance and management practices. UMgungundlovu District Municipality is committed to achieving the best practice in risk management and to establishing an organizational culture that ensures risk management is embedded in the Municipality's activities and business processes.

C.4.11.2 UMDM RISK REGISTER

The municipalities risk registers comprise of the following:

1. Strategic Risk Register
2. Operational Risk Register
3. Fraud Risk Register
4. ICT Risk Register

The following draft policies are in place:

1. Risk Management Policy
2. Risk Management Strategy
3. Anti-Fraud and Anti-Corruption Strategy

C.4.11.3 ANTI-FRAUD/ANTI-CORRUPTION STRATEGY

The Municipality currently has a Draft Anti-corruption strategy that will be taken through Council structures and adopted before the financial year ends. **Adoption date – 28 June 2022**

C.4.11.4 RISK MANAGEMENT COMMITTEE

The UMgungundlovu district municipality has established the Risk Management Committee, members have been appointed to serve in the committee. Risk Management committee members are as follows:

1. Ms Zama Lugongolo (Committee Chairperson)
2. Municipal Manager and All HOD's
3. Ms Adele Dorasamy – Manager: Internal audit
4. Mr Ben Cele – Chief Operations Officer
5. Ms Andile Shezi – Manager: Risk
6. Ms Zamangwe Mazibuko – Risk Management Advisor

C.4.12.1 COUNCIL ADOPTED MUNICIPAL POLICIES

POLICY NAME	STATUS	ADOPTION DATE
Employment of Section 56/57 Mangers	Adopted	01/11/2019
Employment Policy for Employees Below Section 56/57	Adopted	01/11/2019
Promotion, Demotion and Transfer Policy	Adopted	01/11/2019
Acting Policy	Adopted	01/11/2019
Confidentiality Policy	Adopted	01/11/2019
Employing Non-Full-Time Staff Policy	Adopted	01/11/2019
Gift Policy	Adopted	01/11/2019
Placement Policy	Adopted	01/11/2019
Remuneration Policy	Adopted	01/11/2019
Secondment of Employees to Other Municipalities or Within the Municipality	Adopted	01/11/2019
Leave Policy	Adopted	01/11/2019
Attendance and Punctuality	Adopted	01/11/2019
Dress Code Policy	Adopted	01/11/2019
Private Work Policy	Adopted	01/11/2019
Exit Management Policy	Adopted	01/11/2019
Overtime Policy	Adopted	01/11/2019
Operational Allowance Policy	Adopted	01/11/2019
Housing Allowance Policy	Adopted	01/11/2019
Experiential Training Policy	Adopted	01/11/2019
Bursary Scarce Skills Policy	Adopted	01/11/2019
Employee Bursary Policy	Adopted	01/11/2019
Sexual Harassment Policy	Adopted	01/11/2019
Workplace Gender Based Violence and Femicide Policy	Adopted	01/11/2019
HIV/AIDS and Tuberculosis (TB) Policy	Adopted	01/11/2019
Bereavement Policy	Adopted	01/11/2019
Substance Abuse Policy	Adopted	01/11/2019
Occupational Health & Safety Policy	Adopted	01/11/2019
Municipal Protective Clothing/ Equipment & Uniform Policy	Adopted	01/11/2019
Smoking Policy	Adopted	01/11/2019
Municipal Subsistence and Travel Allowance	Adopted	01/11/2019
Telecommunication Policy	Adopted	01/11/2019
Security and Access Control Policy	Adopted	01/11/2019
Parking Policy	Adopted	01/11/2019
Records Management Policy	Adopted	01/11/2019
Fleet Management Policy	Adopted	01/11/2019
Political Office Bearers Vehicle Policy	Adopted	01/11/2019
Car/Travel Allowance Policy	Adopted	01/11/2019
Information Technology Security Policy	Adopted	01/11/2019
Business Continuity Policy	Adopted	01/11/2019
Smart Device Policy	Adopted	01/11/2019
Access Control Policy	Adopted	01/11/2019
Information Technology Security Policy	Adopted	01/11/2019
Business Continuity Policy	Adopted	01/11/2019

POLICY NAME	STATUS	ADOPTION DATE
EPWP Recruitment and Selection Policy	Adopted	31/07/2018
Revenue Enhancement Strategy	Adopted	14/09/2018
Fixed Assets Policy	Adopted	14/09/2018
Banking and Investment Policy	Adopted	31/05/2018
Tarrif Policy	Adopted	31/05/2018
Budget Policy	Adopted	31/05/2018
Indigent Policy	Adopted	31/05/2018
Supply Chain Management Policy	Adopted	31/05/2018
Training and Development Policy for Councillors	Adopted	10/11/2017
Credit Control and Debt Collection Policy	Adopted	30/06/2017
Performance Management Policy	Adopted	26/05/2017
Standard Office Furniture Policy	Adopted	24/02/2017

C.4.12.2 UMGUNGUNDLOVU DISTRICT MUNICIPALITY BY-LAWS

UMgungundlovu District Municipality has adopted the Environmental Health by-laws in terms of the Constitution.

C.4.13 BID-COMMITTEES

UMgungundlovu Bid Committees are established and are functional. The Bid Committees are comprised of senior managers to ensure that the procurement of goods and services are done in accordance to the five pillars of SCM i.e. Competitive, Fair, Accountable, Equity and Value for Money.

Specification Committee is chaired by the Chief Operations Officer, the Bid Evaluation. The Committee is chaired by the Manager: Infrastructure and the Bid Adjudication Committee is chaired by the Acting Chief Financial Officer

C.4.14 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee (MPAC) is established and is functional.

C.7.15 UMDM PORTFOLIO COMMITTEES

UMgungundlovu Portfolio Committees are properly constituted, represented and are functional

Finance	Human Resources & Sound Governance	Community Services	Infrastructure	Economic Development and Planning	MPAC	Executive Committee
Cllr M Zuma: Chairperson	Cllr MS Mthethwa : Chairperson	Cllr SP Zungu: Chairperson	Cllr AS Mabaso: Chairperson	Cllr DS Mkhize: Chairperson	Cllr EM Dladla: Chairperson	Cllr M Zuma: Chairperson
RS Sokhela	Cllr T Dlamini	Cllr S Ngidi	Cllr V Maphumulo	Cllr B Zuma	Cllr G Dladla	Cllr AS Mabaso (Deputy Mayor)
Cllr K Msomi	Cllr NB Ahmed	Cllr VM Phungula	Cllr T Dlamini	Cllr M Mshengu	Cllr LW Wynne Mkhize	Cllr SP Zungu
Cllr NJ Zungu	Cllr SA Mkhize	Cllr ZW Dlamini	Cllr RS Sokhela	Cllr NB Ahmed	Cllr M Ngcongco	Cllr MS Mthethwa
Cllr VM Phungula	Cllr N Zungu	Cllr GN Dlamini	Cllr N Khanyile	Cllr N Cebekhulu	Cllr GS Mncwango	Cllr TC Madondo
Cllr HM Lake	Cllr S Chonco	Cllr Z Ngubo	Cllr TA Hlatshwayo	Cllr N Ndlovu	Cllr C Van der Byl	Cllr LE Pienaar
Cllr TC Madondo	Cllr N Phungula	Cllr N Phungula	Cllr S Zondi	Cllr TA Hlatshwayo	Cllr B Mkhize	Cllr DM Msomi
Cllr LE Pienaar	Cllr N Maphanga	Cllr N Zondi	Cllr MA Ngubane	Cllr N Zondi	Cllr N Mncwabe	Cllr DS Mkhize
Cllr DM Msomi	Cllr M Mpulo	Cllr N Mtshwara	Cllr S Mbutho	Cllr N Mtshwara	Cllr M Bond	Cllr HM Lake
						Cllr SR Majoji (Chief Whip)
Inkosi BG Gwamanda		ibambabukkosi MZ Zondi	Inkosi BG Gwamanda	Inkosi MZ Mthuli		
				Inkosi P Majoji		Inkosi P Majoji

C.4.15 WARD BASED PLANS

Ward Based Planning is the function of the Local Municipalities within uMgungundlovu District Municipality. The Local Municipality's IDP will have adequate information, however the status of the ward based plans is highlighted in the table below.

NAME OF MUNICIPALITY	NUMBER OF WBP DEVELOPED	NUMBER OF WOPS DEVELOPED	NUMBER OF WLIP DEVELOPED	OUTSTANDING WOPS
uMshwathi	14	14	14	0
uMngeni	12	12	12	0
Mpofana	5	5	5	0
Impendle	4	4	4	0
Msunduzi	39	39	39	0
Mkhambathini	7	7	7	0
Richmond	7	7	7	0
TOTAL	88	88	88	0

C.4.16 LAND USE MANAGEMENT

The Spatial Planning and Land Use Management Act was assented to by the President of the Republic in August 2013. The Act provides a framework for spatial planning and land use management. It essentially reinforces the provisions of the Constitution by ensuring The Municipal Planning Tribunal (JMPT) was established in 2016 with the terms ending in 2019. The new term began in 2019. The JMPT is functional where 2-4 meetings sit per month. SPLUMA Regulation 14 applies to the Local Municipal level only and not at the District Level. UMgungundlovu District Municipality has appointed an Authorized Officer through Development Planning Shared Services.

Appeal Authority.

In terms of Section 51 of SPLUMA, Municipalities are required to decide on the composition of their appeal authority whether it be the Executive Committee or an appointed external body. Accordingly, in uMgungundlovu the Appeals Authority sits with the local municipalities.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

<p>Strengths</p> <ul style="list-style-type: none"> • District Mayors, Speakers and Whips Forum fully functional. • District Municipal Managers Forum fully functional. • Good Governance District Cluster fully functional. • The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. • IDP process plans prepared regularly by all Municipalities within the District to articulate the processes for IDP and Budgets. • Audit Committees and Performance Audit Committees in place in all Municipalities within the District, MPAC. • Five out of the eight Municipalities have developed Communication strategies, the remaining three needs to be developed. Implementation and monitoring and evaluation to follow. • Implementation of Batho Pele and customer care. • Fully effective Public Participation: oversight, izimbizo, stakeholder meetings, forums, websites, newspapers. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of funding to cater for most vulnerable stakeholders. • District Communicators Forum not in place. • Policies and other documents on the use of resources not fully implemented. • Councilor feedback to communities should be strengthened. • A poor work ethic exists amongst some staff.
<p>Threats</p> <ul style="list-style-type: none"> • Izimbizo and other public participation mechanisms • Ward Committee training manual developed by COGTA to capacitate Ward Committees. • Ward Committees have been established in terms of Municipal Structures Act but are not fully functional and effective. • CDWs have been introduced in the District 	<p>Opportunities</p> <ul style="list-style-type: none"> • Addressing issues raised by the AG adequately. • Risk management and internal Audit effectiveness.

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Lack of funding to cater for most vulnerable stakeholders.
- Poor work ethic exists amongst some staff.
- Lack of Councilor feedback to communities

C5. KPA: BASIC SERVICE DELIVERY

C.5.1 WATER AND SANITATION

C.5.1 .1The Water Services Development Plan (WSDP)

The WSDP has been reviewed and adopted by council on 31 May 2019 which included vigorous public participation process in line with the IDP. The current WSDP is under review and is at its Draft stage.

The link to access the WSDP is:

<http://ws.dwa.gov.za/wsdp/Login.aspx?ReturnUrl=%2fWSDP%2f>. Even though the link above is provided, the WSDP is an annexure of the IDP.

C.5.1.4. Regarding the Operations and Maintenance Plan-it has been adopted as part of the Capital works Budget and Policy. Please see the Financial Section and Budgets in this IDP. Also, a high-level Capital Investment Framework is included in the Financial Plan.

The uMgungundlovu District Municipality does not have funding to develop the plans required. However, with the assistance of the Department of Cooperative Governance and Traditional Affairs, the municipality has reached out to MISA to enquire about the rollout of Infrastructure Delivery Management Systems (IDMS) in local government for the development of plans expected from the WSA. The District Municipality is in contact with MISA and have lodged a request to be included in the list of municipalities to be funded for the development on these plans in the next financial year. The plans include:

C.5.1.5 Infrastructure Asset Management Plan

C.5.1.6 Infrastructure Procurement Strategy

C.5.1.7 Infrastructure Programme Management Plan

C.5.1.8 Infrastructure Asset Management Plan for Water and Sanitation

C.5.1.9 Infrastructure Procurement Strategy for Water and Sanitation

C.5.1.10 Infrastructure Programme Management Plan for Water and Sanitation infrastructure

C.5.1.11 Asset Register for Water and Sanitation Infrastructure

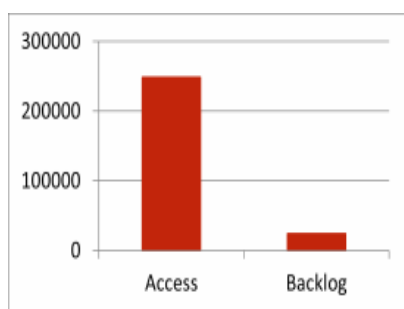
C.5.1.12 Operations and Management Plan (OMP) for water and sanitation infrastructure

C.5.1.13 Maintenance Management Plan (MMP) for water and sanitation infrastructure

C.5.1.14 Operations and Maintenance Review Report as per National Treasury requirements

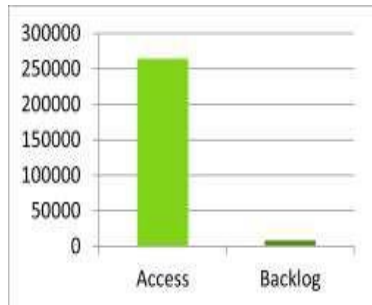
See the Financial Plan with the high-level Capital Investment Framework with the maps of capital projects.

Access to Water and Sanitation in 2011



Water

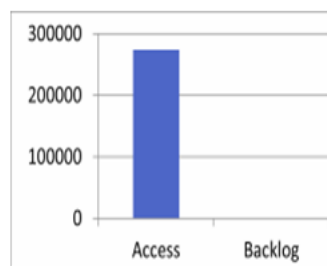
Backlog in 2011 was 24 262 households



Sanitation

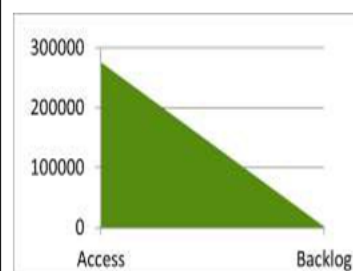
Backlog in 2011 was 2447 households

Access to Water and Sanitation in June 2016



Water

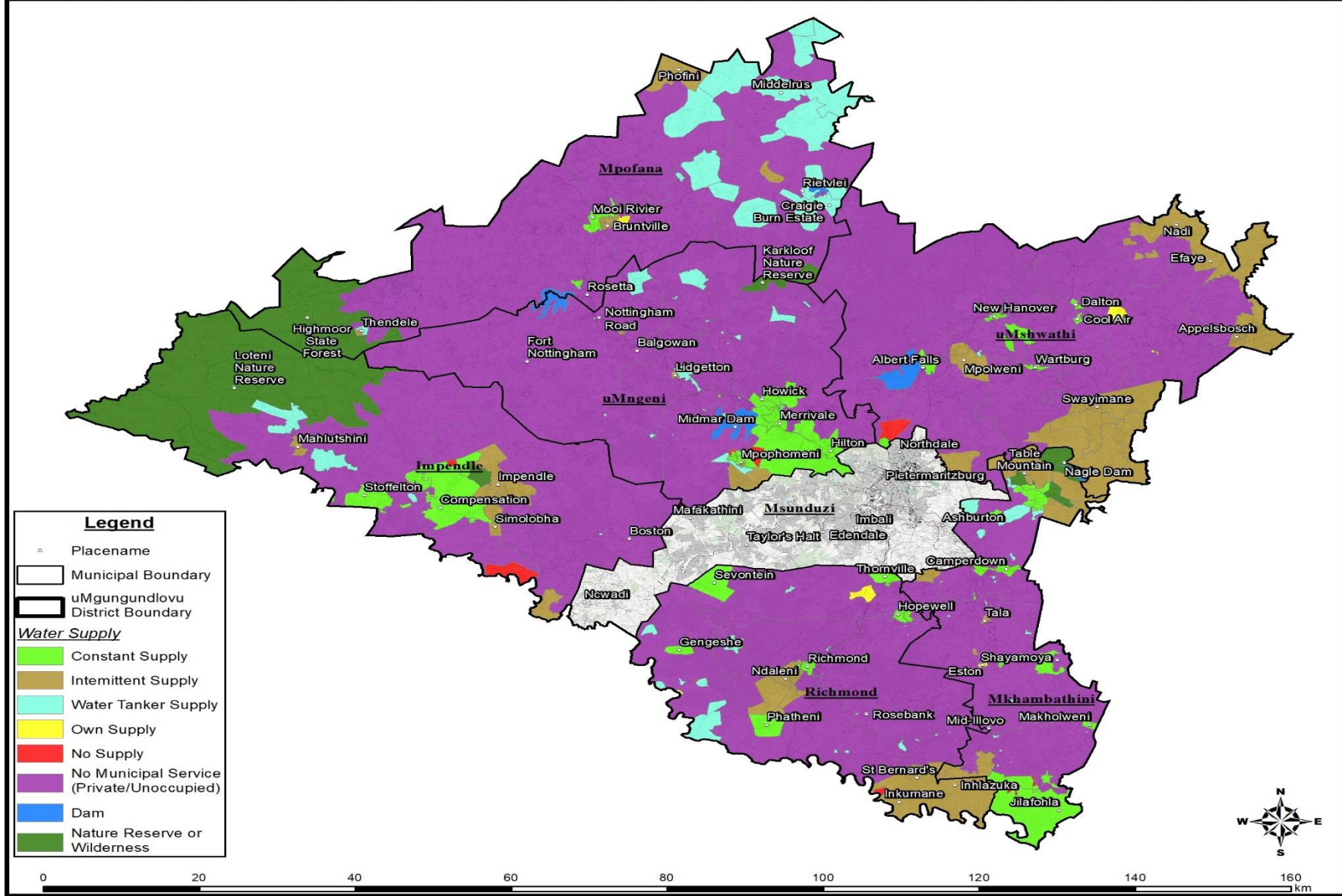
Backlog in June 2016 was eliminated, however due to the no. of increasing households within the district there is still a need to provide access to water.



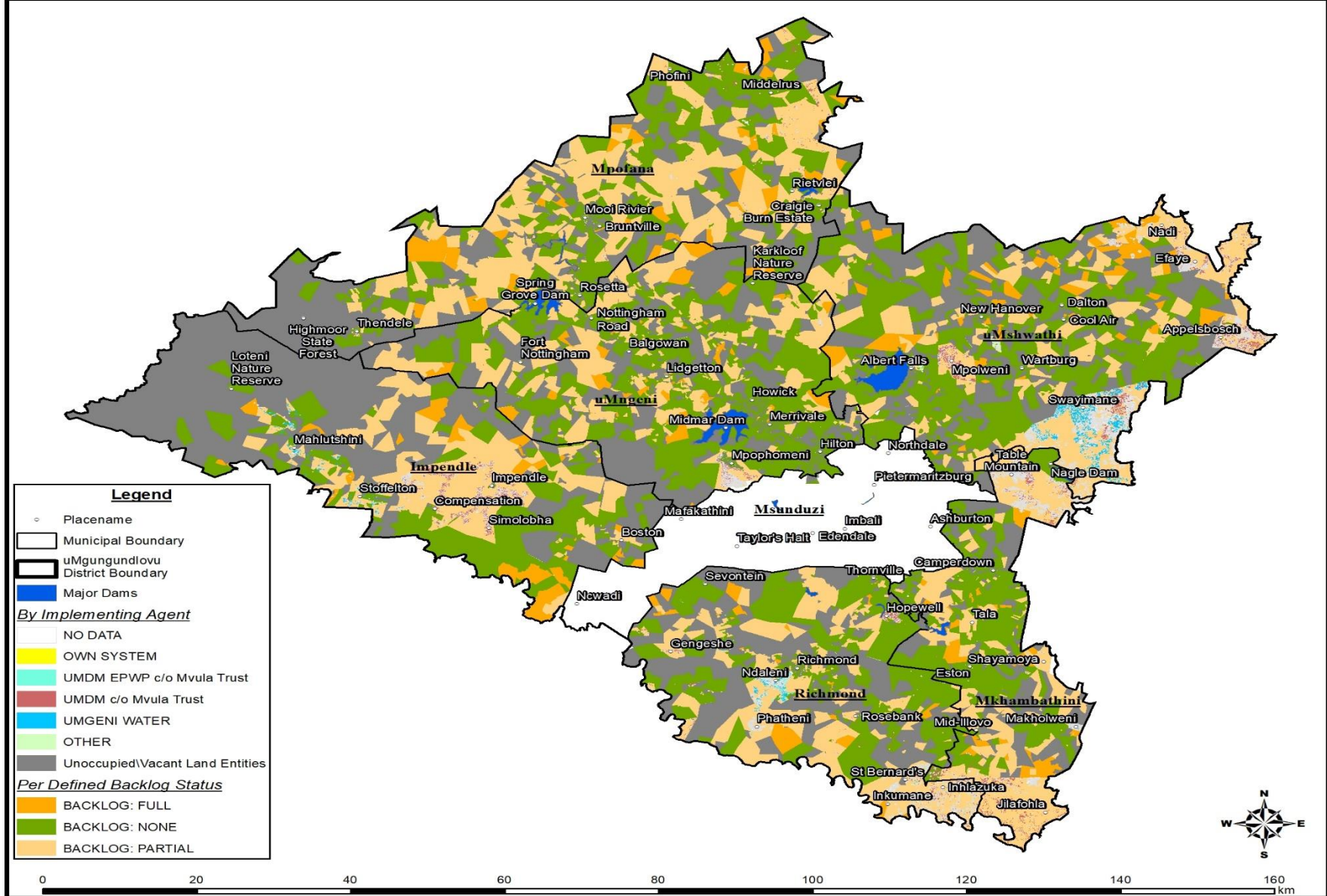
Sanitation

Backlog in June 2016- eliminated.

uMgungundlovu Water Supply



uMgungundlovu Sanitation



Water and Sanitation

UMgungundlovu District Municipality is a Water Services Authority, servicing the uMshwathi, Mkhambathini, Mpofana, Impendle, uMngeni and Richmond Municipalities on water and sanitation services. The District Municipality uses grant funding, mainly WSIG and MIG to implement water and sanitation projects. The water projects presented below are funded for implementation within the next three years.

Water Projects

Project Name	Municipality	Ward	Project Description	Status
IMPLEMENTATION STAGE				
uMshwathi Slum - Trustfeed Water (02/2019)	uMshwathi LM	8	Construction of approximately: -16.065km of reticulation -381 Connections of new reticulation. -619 Connections of existing reticulation. -Meter/PRV/FC/PSV Chambers and 1*500KL reservoir.	Construction
Mpolweni Water Supply (37/2020)	uMshwathi LM	10	The Mpolweni Water Supply Scheme comprises of approximately +/-167km of HDPe/uPVC/ Steel pipeline ranging from 25mm to 355mm in diameter and includes the construction of 1№ 3MI concrete reservoir, refurbishment of the two existing 400kl reservoirs, 1№ 200KI elevated steel tank, and associated valves, chambers and fittings.	Construction
uMshwathi Phase 4 – Greater Efaye Reticulation Scheme (35/2020)	Umshwathi LM	3 & 4	Construction of approximately 227km of 50mm – 315mm Ø uPVC, HDPE and GMS Roll Grooved End bulk and reticulation water pipelines, 1no. 50KL reinforced concrete reservoirs, 1no. 400KL reinforced concrete reservoirs, 5 no. pressed steel water storage tanks and, associated chambers and assemblies.	Construction
Mbhava & Mpethu – Swayimane Water Supply Scheme Extension Phase 2 (36/2020)	Umshwathi LM	6, 12 & 13	The Scope of Works includes : Construction of 110-250mm diameter uPVC/steel bulk water pipelines. Construction of inlet chambers at reservoir sites and pipe-work into existing reservoirs. Construction of offtake chambers. Upgrading of 2 existing booster pump stations. Upgrading of access roads to pump stations and reservoir sites.	Construction
Upgrading of Nkanyezini water supply (06/2018)	Mkhambathini LM	3 & 5	The scheme comprises of approximately 10km of uPVC / Steel pipeline ranging from 200mm to 250mm in diameter, the construction of 1№ 10MI Post- tensioned Reinforced Concrete reservoir and associated valves, chambers and fittings.	Construction

Project Name	Municipality	Ward	Project Description	Status
IMPLEMENTATION STAGE				
Enguga Phase 5 Pipeline and Civil Works (07/2020)	Impendle	1 & 2	<p>Completion of construction of 150mm Klambon steel rising main.</p> <p>Completion of Air and Scour valve installations.</p> <p>Completion of interlinking reservoir pipework, chambers and level control.</p> <p>Completion of earthworks, breaching existing reservoirs and linking to already constructed reservoirs.</p> <p>Completion of all civil works:</p> <p>Abstraction Sump Inlet works (pipework and anchor blocks)</p> <p>High lift Pump Station pipework (to tie into already constructed rising and gravity bulk mains).</p> <p>Pre-sedimentation chamber internal pipework, access ways, outlet pipework, valves and bulk earthworks.</p> <p>Completion of Electrical and Mechanical Works:</p> <p>Electrical and Mechanical works with abstraction sump.</p> <p>Electrical and Mechanical Works with High Lift Pump Station</p> <p>Dosing Equipment.</p>	Construction
KwaMathwanya /Craigieburn (05/2020)	Mpofana	4	<p>Construct 50 kℓ/d pump station.</p> <ul style="list-style-type: none"> • Construct 1.15km long of steel rising main. • Construct 200kℓ elevated steel tank. • Construct approximately 5.5km reticulation pipelines. • 1KL BPT • Install 40 full metered household connections. 	Planning

The following project are in planning phase and require funding

Project Name	Municipality	Project Description	Status
Mpofana Bulk - Mpofana Village	Mpofana	Supply and lay of pipeline from Umgeni 12 MI reservoir to Bruntville secondary reservoir and Mpofana primary reservoir	Planning
Nkanyezeni Reticulation	Mkhambathini	supply and lay of 250km pipeline	Planning
Thokozani Retic (umshwathi)	uMshwathi	supply and lay of 90 km pipeline	Planning
Nadi Ext Retic	uMshwathi	30km of reticulation and house connections	Planning
CLARIDGE 1MI Reservoir and 250mm bulk	uMshwathi	Construction of reservoir and bulk	Planning
Claridge Reticulation	uMshwathi	construction of reticulation	Planning
Greater Indaleni Bulk (10mg/l reservoir + rising main)	Richmond	Greater Indaleni Bulk (10mg/l reservoir + rising main)	Planning
Thala Valley Retic and Elevated Tank	Mkhambathini	Thala Valley Retic and Elevated Tank	Planning
Mbuthisweni Bulk Upgrade	Richmond	Upgrade of pumpstation and Rising Main	Planning
Impendle Bulk Main	Impendle	Secondary bulk pipeline	Planning
Mahlutshini/Inhlathimbe Reticulation	Impendle	reticulation	Planning

Cedara/Khanya Village (human Settlements)	Umngeni	Bulk Pipeline	Planning
Hillside	Umngeni	Bulk pipeline	Planning
Lions River	Umngeni	Bulk pipeline	Planning
St Josephs	Umngeni	Bulk pipeline	Planning
Lutchmans Farm	Umngeni	Bulk pipeline	Planning
Khayelisha	Umngeni	Bulk pipeline	Planning

Sanitation Projects

Precast Concrete VIP Toilets

The Installation of the Pre-Cast Concrete address the backlog of approximately 9885 unserved rural households within uMgungundlovu District Municipality over 3 years, with a comprehensive health and hygiene promotion of VIP toilets construction programme.

In 2020/2021 , a service provider appointed to install 1620 Pre-Cast VIP units to households in rural settlement areas within uMgungundlovu District as follows:

Mkhambathini local Municipality	270	Ward 3 & 4
Mpofana local Municipality	270	Ward 2 & 4
UMshwathi Local Municipality	270	Ward 8 , 11 and 12
Impendle Local Municipality	270	Ward 1 & 2
Umngeni Local Municipality	270	Ward 5 & 8
Richmond Local Municipality	270	Ward 1 & 6

Due to the high backlog in our communities, another 1100 VIP toilets are constructed that is 185 VIP unit per local municipality. In December 2021 , the Municipality has received a funding from Cogta of R18M and the additional of 1100 VIP toilets and the allocation for new project 2021/2022 within uMgungundlovu District are as follows:

Mkhambathini Local Municipality	185	Ward 5 & 6
Mpofana Local Municipality	185	Ward 2 & 4
UMshwathi Local Municipality	185	Ward 5, 13 & 14
Impendle Local Municipality	185	Ward 1&3
Umngeni Local Municipality	185	Ward 1& 9
Richmond Local Municipality	185	Ward 3, 5 & 7

In the next financial years, the District Municipality will be relying on MIG and other sources of funding to continue to decrease the number of backlog within uMgungundlovu District Municipality

C.5.2 Solid Waste Management

Solid Waste Management

The Constitution of the Republic of South Africa (1996) creates a right for its citizens to live in a safe and healthy environment and requires local government to provide cleansing and maintenance services to public roads and public spaces as well as refuse collection from households and businesses. Local governments are also required to operate waste disposal facilities.

Section 84 (e) of The Municipal Structures Act 117 of 1998 provides that a District Municipality has the power and function for:

Solid waste disposal sites serving the area of the district municipality as a whole, in so far as it relates to—

- (i) The determination of a waste disposal strategy;
- (ii) The regulation of waste disposal;
- (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

The legislative framework regulating solid waste in South Africa requires both local and district municipalities to share responsibility for different parts of the solid waste management system.

THE CURRENT WASTE MANAGEMENT SITUATION WITHIN THE UMDM

Demographics

Most importantly, the 2020 National Waste Management Strategy has the concept of the “Circular Economy” at its centre. The circular economy is an approach to minimising the environmental impact of economic activity by reusing and recycling processed materials to minimise: (a) the need to extract raw materials from the environment; and (b) the need to dispose of waste. The circular economy is built on innovation and the adoption of new approaches and techniques in product design, production, packaging and use.

In line with the outcome-based planning approach of government, the strategy is premised on three (3) outcomes which will see a future South Africa with zero waste in landfills; cleaner communities, well managed and financially stable waste services, and a culture of zero tolerance of pollution, litter and illegal dumping.

Excerpts from Speech by Minister of Environmental Affairs, Mrs Barbara Creecy at the launch of the 2020 National Waste Management Strategy.

The 2011 census estimated the population of the uMgungundlovu District Municipality (uMDM) at just over 1 million people residing in an estimated 272 666 households. Population projections indicate that by 2021 the uMDM population would have grown to almost 1,1 million and households would have grown to almost 300,000. The uMDM

surface area exceeds 9000 square kilometers and with the Msunduzi Municipality

covering less than 7% of the surface area but containing almost 65% of all households.

Waste Generation

To determine the total possible amount of waste that is currently being generated in an area, models have been developed that utilise per capita income, economic and population growth rates to develop estimates. In 2019 using one of these models it

“THE REALITY IS THAT MANY IF NOT MOST LOCAL GOVERNMENT AUTHORITIES ARE CURRENTLY STRUGGLING TO SIMPLY MAINTAIN BASIC SERVICE LEVELS AND THAT THERE IS RELATIVELY LITTLE TECHNICAL OR FINANCIAL CAPACITY OUTSIDE THE METROS TO LEVERAGE SERVICE DELIVERY TO SUPPORT BENEFICIATION OF WASTE. FURTHERMORE, ECONOMIES OF SCALE AND DISTANCE MEAN THAT IN THE ABSENCE OF PROVINCIAL AND NATIONAL INTERVENTION, IT IS OFTEN DIFFICULT FOR SMALLER AND MORE RURAL MUNICIPALITIES TO UNLOCK VALUE WITHIN THE WASTE STREAMS FOR WHICH THEY ARE RESPONSIBLE, UNDERSCORING THE NEED FOR A REGIONAL APPROACH TO PLANNING AND ACCOUNTING OF THE FULL COSTS OF WASTE MANAGEMENT LED AT THE DISTRICT AND PROVINCIAL LEVEL. CURRENTLY, MOST MUNICIPALITIES IMPLEMENT THE LEAST COST METHOD OF COLLECTION AND DISPOSAL AS A MINIMUM REQUIREMENT AND FIND IT DIFFICULT TO IMPLEMENT AN INTEGRATED WASTE MANAGEMENT SYSTEM AS PER THE WASTE HIERARCHY”

was estimated that almost 235,000 tonnes of general waste is most likely to have been generated across the uMDM. By 2025 this would have grown to almost 250,000 tonnes per annum (GreenEng, 2010)

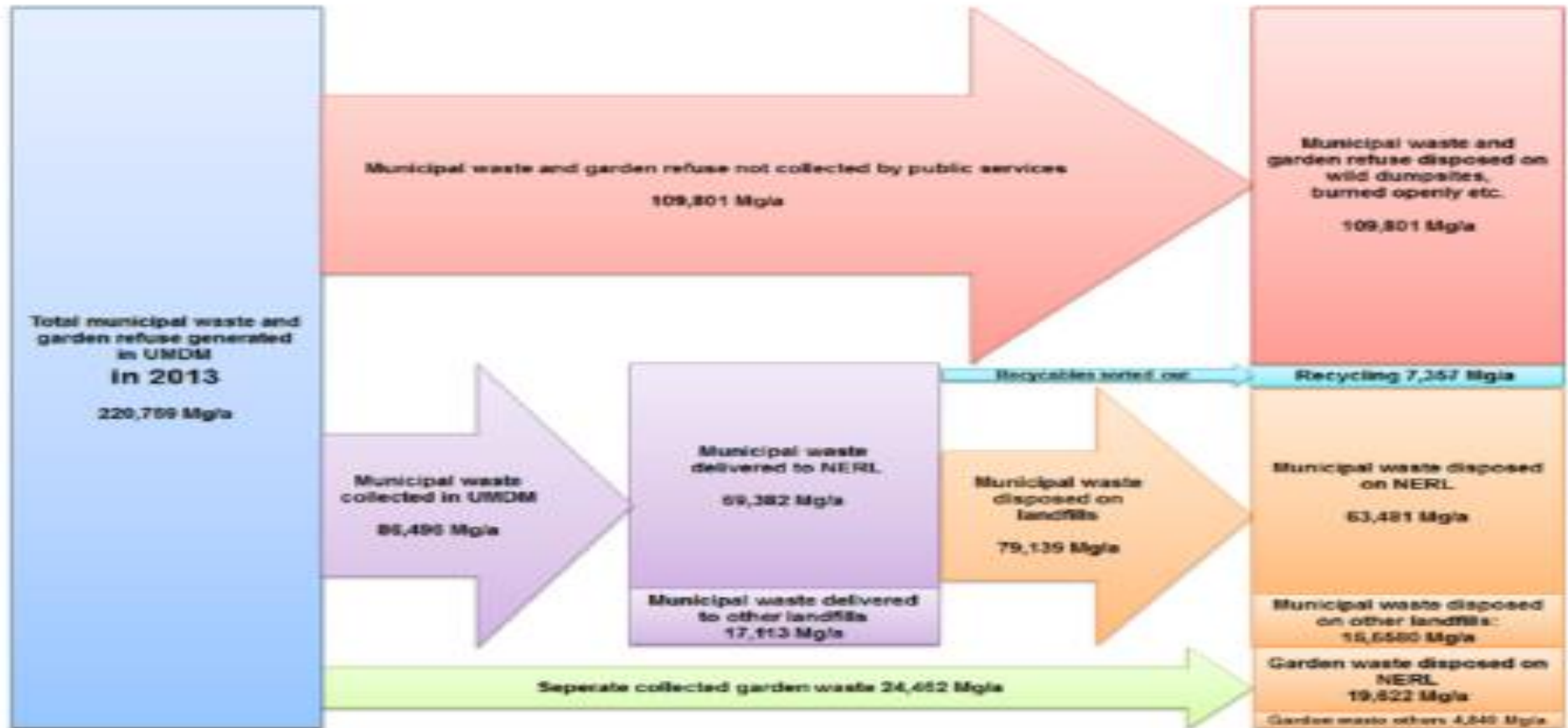
Waste Characterisation

Data is available from previous studies that enable us to understand the composition of the waste being generated within the uMDM. This helps to inform the cleansing, collection, diversion to recycling, and other treatment infrastructure that needs to be developed in order to give effect to the need to landfill waste as a last resort.

Figure 1 – Waste Composition Data for uMDM in 2020 (Hydroplan, 2011)



Figure 2 – Flows of General Waste within the uMDM (Dilewski,2013)



Waste Collection within the uMDM

The 2011 census indicated that only 47% of households within the uMDM had access to regular weekly refuse collection services. Figure 3 provides a snapshot of the extent of refuse collection services across all the local municipalities within the uMDM.

Figure 3 – 2011 Census on HH Waste Collection Rate

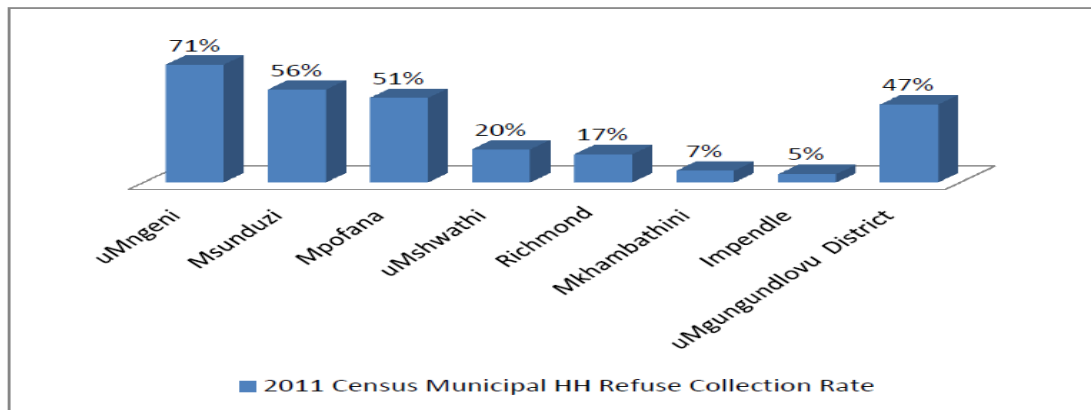
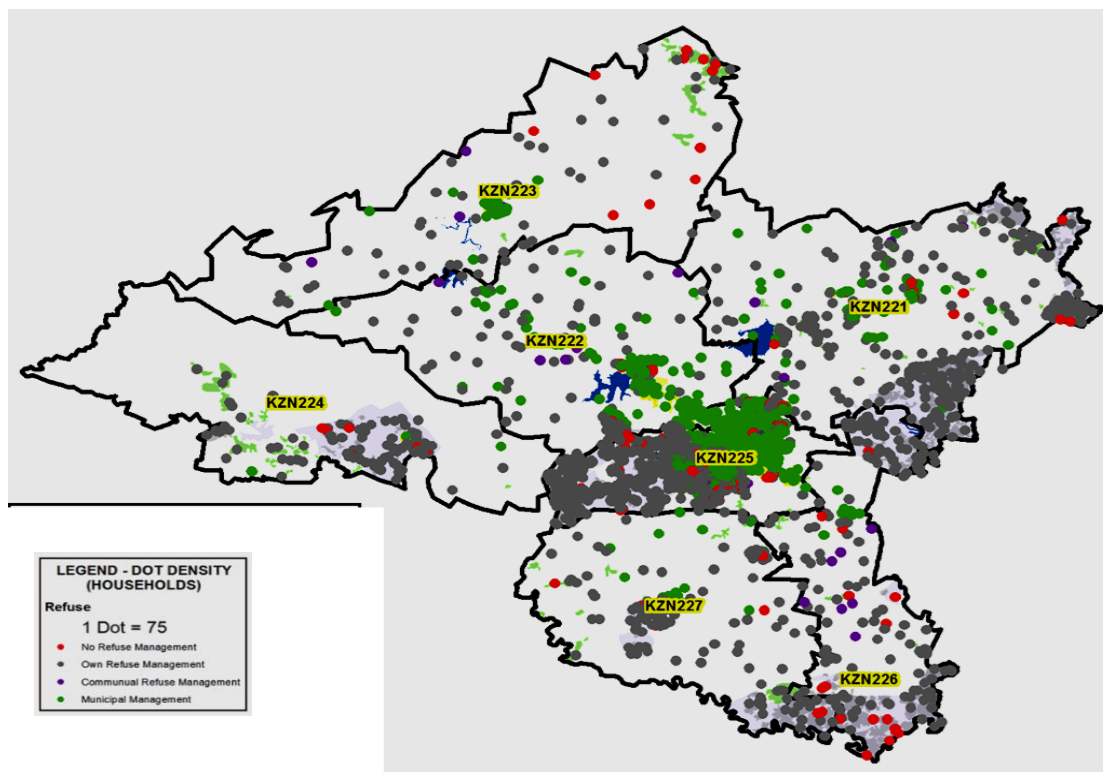


Figure 4 Spatial Representation of Refuse Collection Services within uMgungundlovu (COWI, 2015)



Since 2011 very little progress has been made across the uMDM to provide waste collection services to most low-income households in urban areas and all households in peri urban and rural contexts. It is generally accepted that half of all households in the uMDM have no access to a weekly kerbside or communal waste collection service. The worst performers are municipalities within the uMDM without a commercial and significant middle income household rates base the capacity as well to sell electricity.

Waste Disposal and Treatment Infrastructure within the uMDM

The Waste Act and Waste Management Strategy requires all South Africans and municipalities to operate from the view that wasted materials are resources from which economic, environmental and social value can be extracted through various treatment processes from recycling of mainline packaging to the treatment of organic materials to produce energy and nutrients. The uncontrolled use of natural resources to produce fuel, energy and food for our economies has led us to the point where long-term changes in our climate now pose serious grave risks to human survival. We have passed the point where we can landfill garden materials, food and other organic materials and create greenhouse gases that then fuel climate change. We are also past the stage where we can allow materials that can be recycled to be lost permanently as a resource through landfilling.

Landfill

Landfill Sites within the uMDM have not yet managed to attain the standards of a sanitary landfill site, instead most of our landfills are non-compliant with their license conditions and are at different stages of enforcement and prosecution actions by EDTEA and in the Msunduzi case the SAHRC. To compound our challenges, we have not moved much from reliance on landfilling as our primary means of dealing with wasted materials. All existing licensed landfill sites within the uMDM are very likely to reach the end of their lifespan within the next three to five years. The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. The current height of the landfill site is estimated to be within 5% of that limit, whereafter it will have to be closed. The South African Human Rights Commission has also commenced with legal processes to obtain an order from the court for various matters relating to the New England Road Landfill Site as well to compel various spheres of government to address the non-development of a new landfill site within the uMDMi and the infrastructure and facilities that promote diversion of valuable wasted materials back into the economy and away from landfill sites .

The Currys Post Road Landfill Site within the uMngeni Municipality is also unlikely to complete the licensing process and undertake the capital works to extend the footprint of the current landfill site prior to the airspace running out. The best case scenario anticipates that by 2024 the Msunduzi, uMshawthi , Mkhambathini and uMngeni municipalities will have no landfill airspace to dispose of waste from 85% of the uMDM population. This crisis presents an opportunity to divert recyclables and organic materials away from landfill sites. Given that these two waste streams compose almost 60% of all waste materials being

generated in the uMDM, significantly less materials will be sent for landfilling and the priority should be to support the establishment and operations of material recovery facilities, composting and anaerobic digestors.

STRATEGY TO DEVELOP A DISTRICT LANDFILL SITE

The uMDM is to recommence the process of obtaining a waste management license for a landfill site. The continuation of the contract with the appointed consulting team would need to be reviewed for compliance with current supply chain management regulations and escalations of the contract price given that the contract was awarded in 2008. An independent land valuation process would need to be undertaken and formal negotiations would need to be concluded between the uMDM and the landowners on the sale of the land. If these negotiations fail, the uMDM would need to look at other legal options to secure sites needed for the provision of waste disposal services in the uMDM.

The uMDM would also need to set aside internal funds or secure grant funding of up to R25 million over the 2021 – 2024 period to purchase the site, engage the consulting team to undertake the waste management license process and undertake legal processes to expropriate the land should the negotiations fail.

The uMDM would also need the KZN COGTA to intervene and guide the resolution of the powers and functions for solid waste disposal between the uMDM, the Msunduzi Municipality and other LMs in the uMDM. Given that the South African Human Rights Commission has started formal legal processes wherein the Msunduzi Municipality has to defend itself against charges that the New England Road Landfill Site and its operations have had a severe negative impact on human health and according to the arguments set out, the SAHRC is seeking a remedy that will ensure remedial actions so that no further violations of people's right to clean air and a healthy living environment are allowed to happen in the routine manner that it has for more than a decade or longer at the Msunduzi landfill site

Recycling

Various studies have indicated that wastepickers in South Africa's urban centres are recovering almost 20% to 40% of all recyclable materials. In the uMDM at great risk to themselves and incentivised by the value of recyclable materials wastepickers at the Msunduzi, uMgeni and Mpofana landfill sites are recovering similar amounts of recyclables. Infrastructure and services that enable us to reach levels where 50% or more of recyclable materials are consistently recovered need to be seriously pursued as they reduce our emissions of greenhouse gases and create new economic opportunities. Currently organic waste materials are collected by municipalities or dumped randomly across the uMDM, when these materials are allowed to decompose in landfill sites that are not capturing landfill gases, and therefore allowing these powerful climate changing greenhouse gases like methane and carbon dioxide to drive climate change

Planning and Working Together through the DDM

The District Development Model (DDM) also requires District Municipalities in partnership with LMs and other spheres of government to use District spaces as the appropriate scale and arena for intergovernmental planning and co-ordination. These Joined –Up plans should be used to crowd in public, private and not for profit investments to a district locality in an inclusive manner so that the “burning “and “stabilization” challenges facing municipalities can be contained in One Plan that is looking at the short term burning issues of improving service delivery and institutionalizing long term implementation plans to determine infrastructure investment requirements, governance and efficient financial management.

STRATEGIC FRAMEWORK FOR THE DISTRICT IWMP

CREATE POLICY CERTAINTY

The District must have an ambitious vision of the new waste management system that it needs and proceed to develop strategies and policies that clearly guide all social forces towards creating this new system.



RESOLVE POWERS & FUNCTIONS ISSUE

The roles and responsibilities of municipalities and other spheres of government in the District for solid waste management must be clear and agreed to by all these role-players.



ONE PLAN – DEAL WITH BURNING ISSUES & TAKE A LONG VIEW

The new IWMP must be “Joined Up” so that all spheres of government work together to plan a new system. This planning and design process should be informed by our collective scientific knowledge, evidence from good practices and taking into account the needs of all stakeholders.

BUILD ADVANCED GREEN INFRASTRUCTURE

Valuable materials need to be recovered for recycling and treatment. Integrated Waste Management Facilities must be built. The private sector must be incentivized to invest in infrastructure that makes business sense. End result is reduced landfilling and growth of the materials economy.



AFFORDABILITY & PROFITABILITY

The current system will be cheaper than a modern advanced solid waste system. However the current system does not optimize economic activity nor does it protect our environment. The new system must be built and operated using the most financially efficient options available which include use of economic incentives and disincentives, cost based tariffs and pay as you throw. The polluter must pay principle should continue to guide our financing of a new system.



USE SMART TECHNOLOGY OR BECOME A DINOSAUR

The digital era must be embraced and the benefits that smart technologies have demonstrated globally in improving fleet management, collection services, billing and data collection to understand human behavioral sciences must be replicated.



A CAPABLE MUNICIPALITY IS NOT A DREAM

Municipalities can become centers of excellence. We can learn from our own failures and adopt approaches to waste management that work in other places. We must make strategic investments in our human resources so that we can produce the next generation of waste management leaders.



WE SHOULD NOT WALK ALONE

Municipalities cannot build, operate and finance a new advanced solid waste management system by ourselves. The private sector, entrepreneurs, SMMEs and Start Ups must have a financial stake in the new system for it to work effectively.



LEARN BY DOING

We are in a crisis situation with regards to how we manage solid waste in our District. The old approach to learning was based on learning from our past experiences. The complexity and wickedness of the problems we now face cannot be fixed by the thinking that created this mess. Nowadays successful organizations are learning by prototyping innovative solutions in low risk well-regulated testing spaces. As a society we must dare to experiment with solid waste challenges knowing that failure is likely but that learning from such experiences is the only way to develop innovative solutions in a complex system.

SWOT Analysis for Solid Waste Disposal Services

<p>STRENGTHS</p> <p>Clear legislative obligation for the uMDM to plan, regulate, build and operate infrastructure for solid waste disposal.</p> <p>Substantial work has already been undertaken into the feasibility of different options for solid waste disposal within the uMDM.</p> <p>Solid waste management is now an urgent priority at all levels of government as a consequence of the many years of failing to provide proper services.</p>	<p>WEAKNESSES</p> <p>Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM.</p> <p>Policy making in the sector is influenced by state capture interests.</p> <p>Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services.</p>
<p>OPPORTUNITIES</p> <p>National and global policy environment is highly favorable towards sustainable waste disposal solutions.</p> <p>Investors and development agencies are keen to invest in financially viable infrastructure projects in the solid waste management sector.</p> <p>Use of technology to treat solid waste materials have matured globally, evidence of their capabilities is widely available and the investment costs are declining.</p>	<p>THREATS</p> <p>Local municipalities will take over the solid waste disposal functions of the uMDM when these become financially lucrative.</p> <p>Private sector investors will develop infrastructure and facilities to meet the demands of the market, a public service like waste disposal will then be available only to those who can afford it and municipalities will be forced to pay a price for the service that is profit driven.</p> <p>Increasing risks to human well-being and the ongoing pollution of water, soil and air will increase the burden of disease and citizen's frustration towards municipalities will grow.</p>

SUMMARY DESCRIPTION OF INTEGRATED WASTE MANAGEMENT PLANNING PROCESS

1. The development of an Integrated Waste Management Plan (IWMP) is a requirement for all government spheres responsible for waste management in terms of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (hereinafter referred to as the “Waste Act”) for government to properly plan and manage waste.
2. The development of an IWMP includes 3 phases , the first stage is a situation analysis which includes a description of the population and development profiles of an area to which the plan relates, an assessment of the quantities and types of waste types that are generated in that area, a description of the services that are provided or that are available for the collection, minimisation, re-use, recycling, and recovery, treatment and disposal of waste and lastly it must include the number of persons in the area who are not receiving waste collection services. Furthermore, the situation analysis must also be completed in terms of institutional, financial, political, legal and physical conditions which must also be translated into the desired end state.
3. Once the situation analysis has been completed a municipality must then commence with Phase 2 of the IWMP process which includes processes to define the desired end state for the overall management of waste. The desired end state sets out the goals and targets to achieve in the implementation of the IWMP. The desired end state should be completed in terms of institutional, financial, political, legal and physical conditions. All of these should be in relation to the situation analysis and goals and targets should have a target date by which they will be attained which is normally five years from the date the plan has been adopted.
4. The 3rd Phase in the IWMP deals with the identification of alternatives to achieve the goals and targets that have been set in the desired end state. The identified alternatives should then be evaluated to assess environmental, technical, social, financial, institutional and organisational arrangements and impacts. The evaluation of alternatives will inform municipalities on choosing the best alternative to achieve its goals and targets set during the desired end state. It is crucial to develop an implementation plan for the implementation of an IWMP. This section must include a concise and clear description of instruments that will be used for implementing the IWMP. It must describe how institutional and organisational matters; financial matters; education and training and management of assets will be addressed in order to reach the goals and targets. This IWMP must then be open for public comment and review and must be approved by the full sitting of the Municipal Council and sent for endorsement to the KwaZulu Natal Department of Economic Development and Environmental Affairs.

5. Performance assessment is the last step in the IWMP process, although this happens outside the development of the plan. Section 13 (3) of the Waste Act requires that annual performance reports be prepared in terms of section 46 of the Municipal Systems Act (MSA) and must contain information on the implementation of the municipal IWMP, including the information set out in paragraph (a) to (j) of subsection (2) insofar as it relates to the performance of the municipality

C.5.3 Transportation Infrastructure

Please see Transportation Map in this IDP, the projects by the DoT are presented in the Section “alignment with Sector Departments”.

The District has the Integrated Transport Plan that was concluded in 2013, however the District is now in the process of reviewing it in collaboration with the DoT in KZN.

C.5.4 Energy

The District has an Alternative Energy Strategy that is implemented on projects like the hydroelectricity generation, wind farms, however these projects are still at planning stages after detailed studies were concluded and fund-raising.

C.5.5 Access to Community Facilities

The District coordinates the cemeteries function and assist Local Municipalities on compliance matters like sourcing of records of decisions per NEMA 1998 or on EIAs. There is a proposal for a “regional cemetery”, however all municipalities within the District are still discussing it and a site has not been identified as yet.

5.5.1 Cemetery Sites

The Municipality does not have an authorized cemetery sites. The Municipality through the Community Services Cluster where all municipalities sit will discuss the issue of sourcing land for cemeteries which will accommodate the whole district. At the present moment Local Municipalities perform the cemetery function.

DEVELOPMENT OF NEW CEMETERIES

All municipalities within the uMDM are involved in processes to secure land and regulator permission to establish and operate formal cemeteries. The Msunduzi and Mpofana LMs face the biggest challenges in this area of work given the growing demands for gravesites within Msunduzi and the challenge of allocating scarce land to different development needs of the Capital City whilst the Mpofana Municipality owns little or unsuitable land for its cemetery needs and currently has no permitted gravesites available. The additional

challenge that needs to be resolved within the uMDM is that the private sector is also interested in making investments in cemetery and crematoria infrastructure. In most cases however the investment process is being driven solely by a focus on making a return on the investment, which in most cases would require land to be used that has been acquired at a price that still makes the development profitable. If the land price is too high to acquire and develop this will be passed on to the consumer in the form of expensive gravesites. The alternative is also true where the sudden sale of agricultural land at prices below market level is also resulting in the investors wanting to acquire such types of land to develop them into cemeteries regardless of the location of the site, the geohydrological properties of the site nor its impact on existing development plans.

There is currently an application for the development of a private cemetery within the uMDM that confirms the way investors are likely to behave with regards to the development of cemeteries and crematoria in the absence of a clear municipal strategy that supports private sector investment in this sector that aligns with the plans and needs of a municipality in terms of cemetery and crematoria infrastructure. The uncertainty that currently exists will end up promoting this approach, whilst a more participatory approach inclusive of all the stakeholders may lead to the development of strategies and policies to guide the development of cemeteries and crematoria that are sustainable, acceptable to different religions and cultures and most importantly utilized by citizens because of the value that it offers. The capacity to engage in district wide planning processes around cemeteries and crematoria within the uMDM is limited by insufficient internal human resources or funding for external service providers to undertake the required work.

CEMETERY APP

The uMDM has established what the marketplace currently offers municipalities in terms of technology to digitize burial records and improve online transactional capability across the funeral industry value chain. No LM has to date indicated that they have allocated budget for acquiring cemetery apps.

The consultation process with regards to traditional authorities and the funeral industry within the uMDM on a cemetery app has been delayed due to limited human resources within the unit. It is expected that an initial consultation process will be undertaken before the end of the third quarter of the financial year.

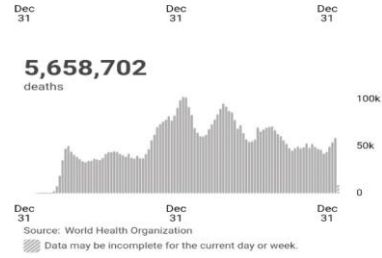
COVID 19 Impact on Mortality uMDM Situation Report

WHO Coronavirus (COVID-19) Dashboard

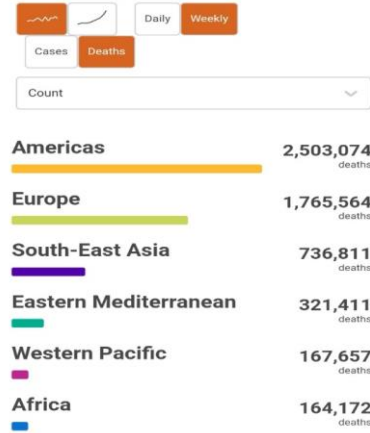


Globally, as of 4:57pm CET, 31 January 2022, there have been 373,229,380 confirmed cases of COVID-19, including 5,658,702 deaths, reported to WHO. As of 30 January 2022, a total of 9,901,135,033 vaccine doses have been administered.

WHO Coronavirus (COVID-19) Dashboard



Situation by WHO Region

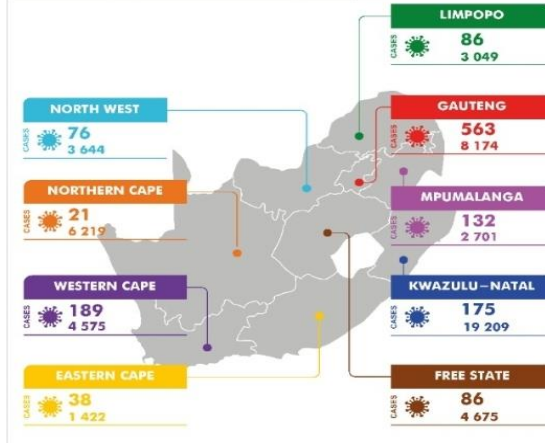


31 JANUARY 2022

COVID-19 STATISTICS FOR RSA



PROVINCES AT A GLANCE



COVID-19 STATISTICS IN KZN

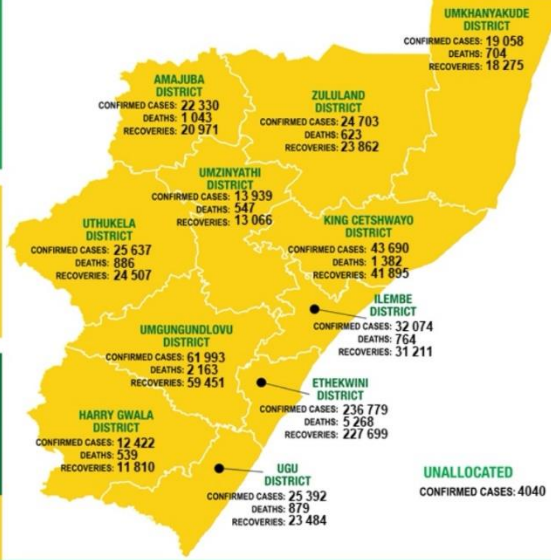
522 921	7 049	500 210	14 798	635
POSITIVE CASES IDENTIFIED	ACTIVE CASES	RECOVERIES	DEATHS	NEW CASES

TUESDAY
07
DECEMBER
2021

Learn more to **Be READY** for #COVID19: www.sacoronavirus.co.za
Covid-19 public hotline: **0800 029 999**
WhatsApp 'Hi' to **0600 123 456**

DOWNLOAD the COVID Alert SA app
The COVID Alert SA app can notify you if you have been exposed to another app user with coronavirus. Download it now to protect yourself and others.

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KWAZULU-NATAL PROVINCE HEALTH REPUBLIC OF SOUTH AFRICA

KwaZulu-Natal Department of Health | KZN Department of Health

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COVID-19 STATISTICS IN KZN

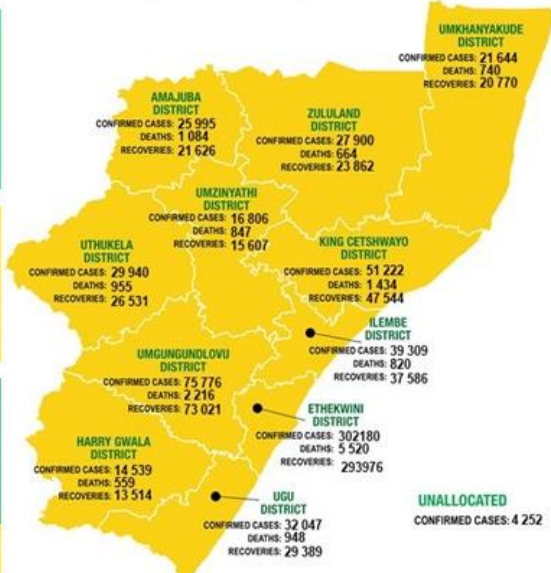
641 474	18170	607643	15 797	256
POSITIVE CASES IDENTIFIED	ACTIVE CASES	RECOVERIES	DEATHS	NEW CASES

MONDAY
31
JANUARY
2022

Learn more to **Be READY** for #COVID19: www.sacoronavirus.co.za
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KWAZULU-NATAL PROVINCE HEALTH REPUBLIC OF SOUTH AFRICA

KwaZulu-Natal Department of Health | KZN Department of Health

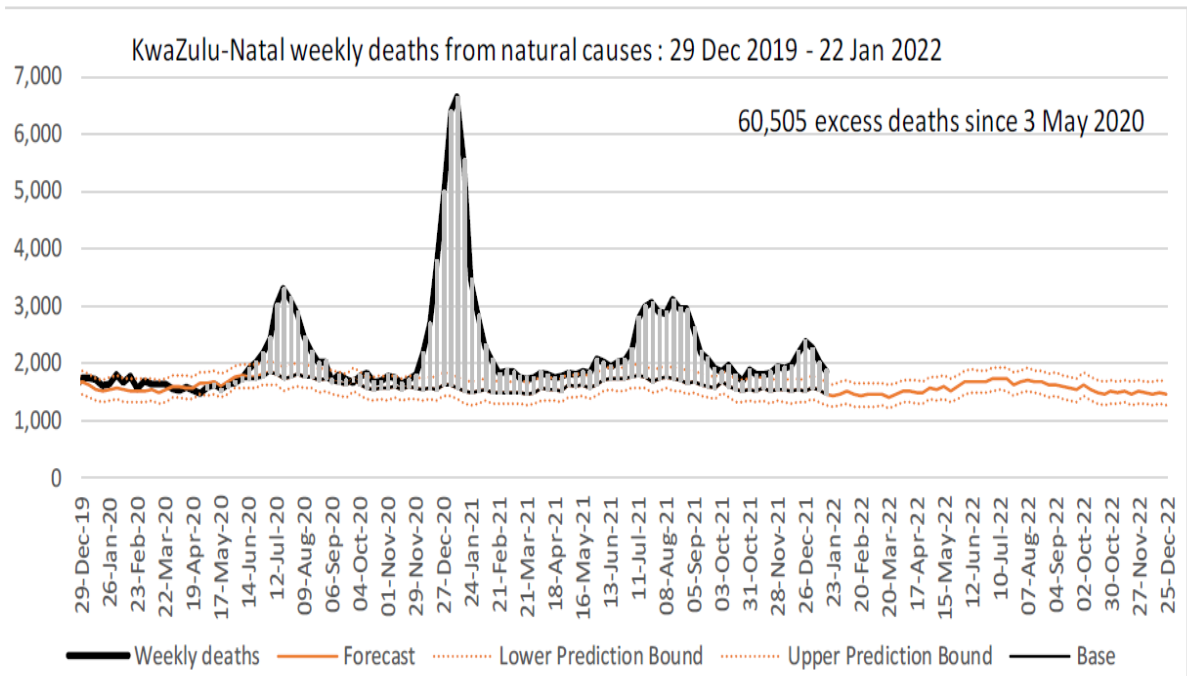
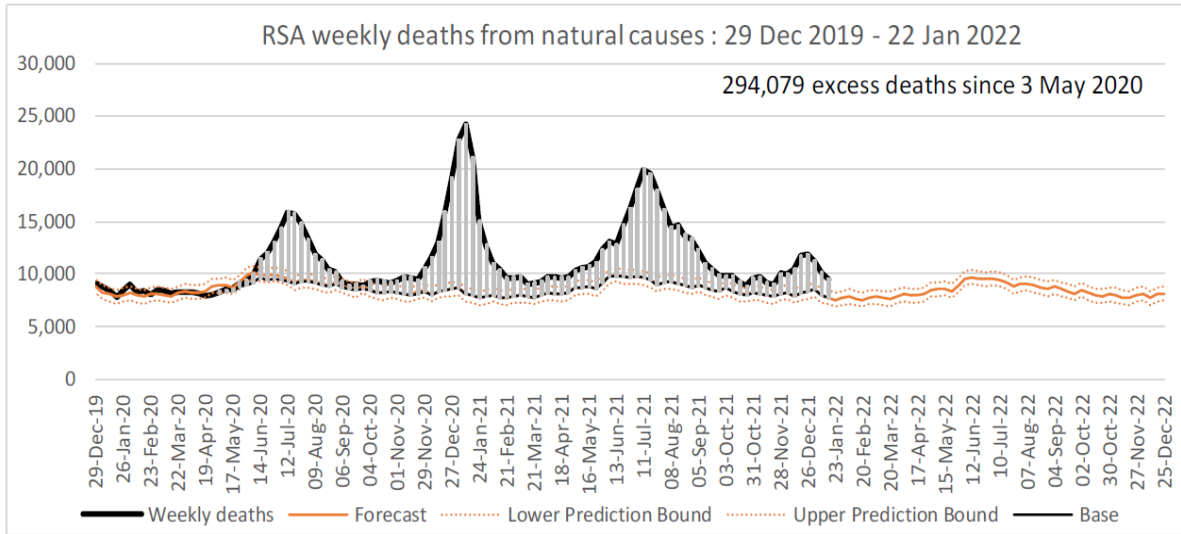
STAY SAFE | **GROWING KWAZULU-NATAL TOGETHER**

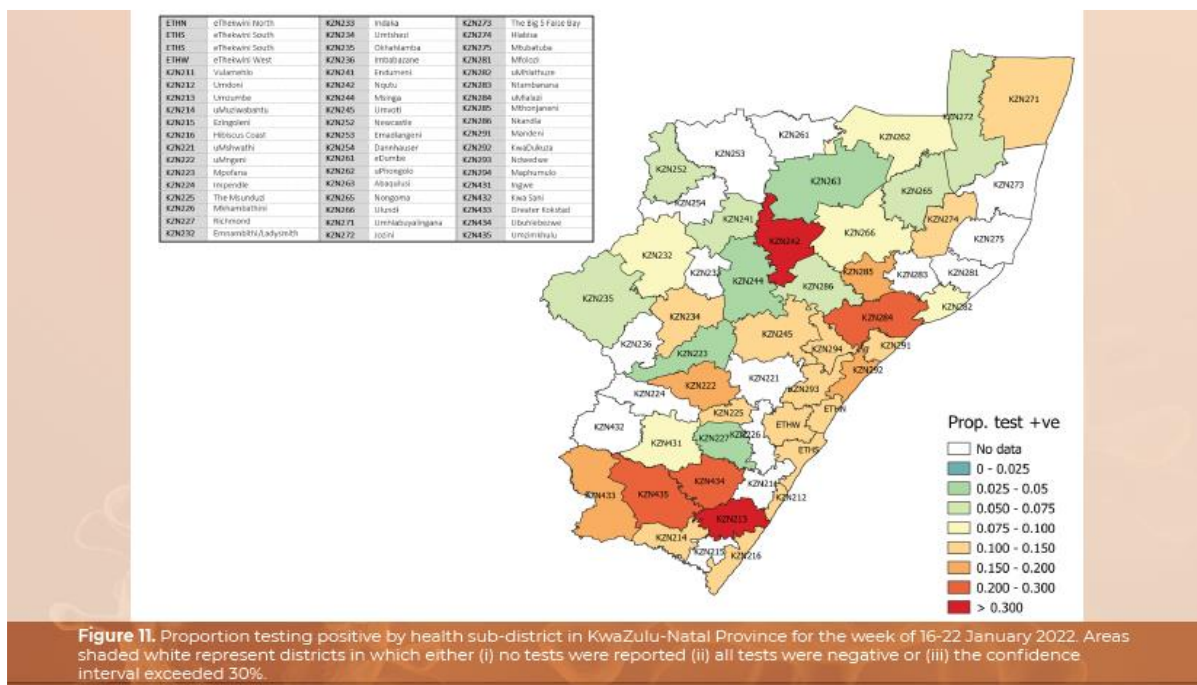
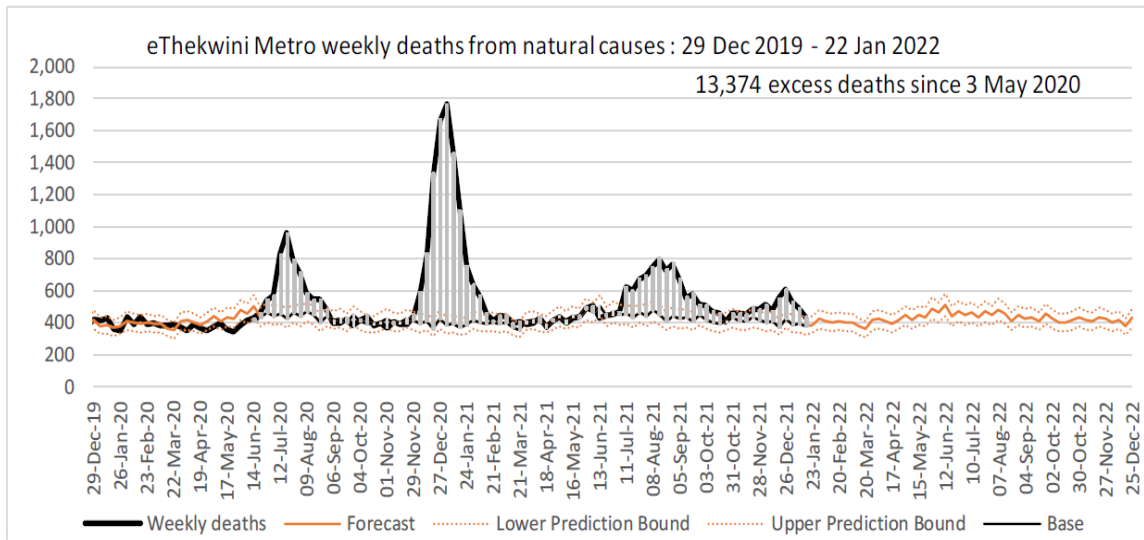
Trends

- The weekly number of deaths (all ages) from all causes decreased to **10,640** in **Week 3** (16 – 22 Jan 2022), resulting in an excess of **1,940** deaths during the week.
- The number of excess deaths from natural causes (all ages) peaked in **Week 51** of 2021 (19 Dec – 25 Dec 2021) and decreased to **2,657** in **Week 1** of 2022 (2 – 8 Jan 2022), and further decreased to 1,726 in **Week 3** (16 – 22 Jan 2022) with a p-score of 22% (i.e., the excess was 22% of the predicted number).
- Since 3 May 2020, there has been a cumulative total of more than **294,000** excess deaths from natural causes of persons all ages of which **85,000** occurred in 2020, just over **202,000** occurred in 2021 (since 3 Jan 2021) and more than **6,000** occurred in 2022.

Week	Date	Weekly excess deaths from natural causes (all ages)	Cumulative excess since 3 May 2020 (all ages)	Cumulative excess since 3 January 2021 (all ages)	Cumulative excess since 2 January 2022 (all ages)
43	24-Oct-21 – 30-Oct-21	823	268,963	184,020	
44	31-Oct-21 – 6-Nov-21	1,414	270,377	185,433	
45	7-Nov-21 – 13-Nov-21	1,537	271,914	186,971	
46	14-Nov-21 – 20-Nov-21	1,243	273,157	188,214	
47	21-Nov-21 – 27-Nov-21	1,205	274,362	189,419	
48	28-Nov-21 – 4-Dec-21	1,880	276,242	191,299	
49	5-Dec-21 – 11-Dec-21	1,701	277,944	193,000	
50	12-Dec-21 – 18-Dec-21	2,574	280,518	195,574	
51	19-Dec-21 – 25-Dec-21	3,513	284,031	199,087	
52	26-Dec-21 – 1-Jan-22	3,510	287,541	202,598	
1	2-Jan-22 – 8-Jan-22	2,657	290,198		2,657
2	9-Jan-22 – 15-Jan-22	2,154	292,352		4,798
3	10-Jan-22 – 22-Jan-22	1,726	294,079		6,126

Region	Period	Excess deaths vs revised base	Excess deaths per 100,000 population	Age standardised excess death rate per 100,000
South Africa	3 May 20 – 22 Jan 22	294,079	494	494
Province				
Eastern Cape	31 May 20 – 22 Jan 22	49,745	756	609
Free State	21 Jun 20 – 22 Jan 22	16,559	569	569
Gauteng	7 Jun 20 – 22 Jan 22	58,134	373	410
KwaZulu-Natal	7 Jun 20 – 22 Jan 22	60,505	529	608
Limpopo	21 Jun 20 – 22 Jan 22	31,327	530	464
Mpumalanga	21 Jun 20 – 22 Jan 22	22,628	470	507
Northern Cape	28 Jun 20 – 22 Jan 22	8,344	713	667
North West	28 Jun 20 – 22 Jan 22	16,556	411	422
Western Cape	3 May 20 – 22 Jan 22	30,282	429	378





4.5.2 Summary of Status, Backlogs, Needs and Priorities for Community Facilities

5.5.3 Co-ordinating Development Activities

The District Development priorities are coordinated by the UMgungundlovu Development Agency in consultation with COGTA and Department of Economic Development, Tourism and Environmental Affairs

C.5.6 Human Settlements

UMgungundlovu District Municipality as a District is not classified as a housing developer for human settlements. There the IDP will not have a housing chapter, however the projects by the Department of Human Settlements are included in this IDP under alignment section. This is mainly for the purposes of joint planning where the District is expected to provide bulk services. Hence our infrastructure projects list also include human settlement projects.

C.5.7 Telecommunications and broadband

(See the demographic characteristics section above with detailed analysis) the District is a broadband pilot and is implementing the projects-at planning phase. Number C.3.7 also provides more information on UMDM ICT and Broadband.

C.5.8 KZN Integrated Infrastructure Master Plan

The KZN Integrated Infrastructure Master Plan is championed by The Department of Public Works. The Department of Public Works in collaboration with COGTA, sector departments and municipalities are working on drafting a master plan. There is an Infrastructure master plan that has been compiled and is currently in draft format and is progressing through the Clusters. Once approved it will be circulated and workshops held with stakeholders as per the latest presentation from the Department of Public Works.

The KZN Integrated Infrastructure Master Plan (KZN IIMP) is not a document compiled in the conventional format that has been produced by other entities. There are still fundamental technical flaws that technically limit the compilation of such a document. The KZN-IIMP is developed to be a long term planning document. Unfortunately, certain source data (eg. Population data) is not available for the 20year horizon. Any plan compiled without this key data is deemed to be flawed.

KPA: BASIC SERVICE DELIVERY

- Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM.
- Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services.
- Communication and mechanisms between Department of Human Settlements and Municipalities need to improve.
- Water tankers must be phased out, but in the interim, it needs to be vastly improved and made more reliable.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

<p>Strengths</p> <ul style="list-style-type: none"> ○ Eradication of water, sanitation and electricity backlog ○ MIG frontloading through DBSA loan and additional revenues like the ORIO grant for O&M. ○ Replacement of aging water infrastructure and operations and maintenance of existing water and sanitation infrastructure. ○ Alternate forms of housing e.g. rental and low-cost development. ○ Facilitate increase of access to road services. ○ Solid waste removal. ○ Environmental management – vegetation control in urban and rural areas. ○ Maintenance of municipal assets – including buildings, roads, storm water, parks, verges and cemeteries. ○ Material recovery and recycling at landfill sites - there is funding and MOAs have been signed. ○ New landfill sites e.g. at Mpofana. 	<p>Weaknesses</p> <ul style="list-style-type: none"> ○ Backlogs in the provision of other basic services: Access to refuse removal. ○ High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue). ○ Water tankers must be phased out, but in the interim it needs to be vastly improved and made more reliable. ○ Communication and mechanisms between Department of Human Settlements and Municipalities need to improve. ○ Landfill sites are fast reaching their full capacity.
<p>Opportunities</p> <ul style="list-style-type: none"> ○ External funding for infrastructure development ○ Investigate access to alternative energy. ○ Human Settlements Programmes: Slums clearance housing program. 	<p>Threats</p> <ul style="list-style-type: none"> ○ Wastage of water ○ Drought periods ○ Aging water infrastructure needs to be replaced at great expense for which funds must be sourced. ○ Poor coordination on human settlement projects to ensure services are planned and secured prior development ○ In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement ○ Community facilities are being vandalised. ○ There are concerns with the pace and process on housing/human settlements delivery. ○ Informal settlements are increasing in urban areas. ○ Land invasions and new demands for services.

C6. KPA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

C6.1 LOCAL ECONOMIC DEVELOPMENT

LED is an adaptive and responsive process by which public, business and non-governmental sector partners work collectively to create better conditions for innovation-driven inclusive economic development that is characterised by skills development and knowledge transfer; employment generation; capacity building; investment attraction and retention; image enhancement and revenue generation in a local area in order to improve its economic futures and the quality of life for all (National Framework on LED, 2018).

LED FUNCTIONALITY AND CAPACITY

The strategic objective of Local Economic Development is to create an environment that is conducive for economic development to flourish. Key economic sectors that defines the strength of the region are expected to be at the fore front in addressing the triple challenges of unemployment, poverty and inequality. These sectors include: informal economy, SMME, tourism and agriculture.

Special purpose vehicle such as uMgungundlovu Development Agency is expected to roll out projects with high economic impacts to reshape the economy of the district such as Corridor Development, Industrial Development and many more. Important projects that are currently being roll out in the district with limited resources include;

- Agri-Park Programme: FPSU Development
- Development of the Capture Site
- Co-ordination of the Co-operatives programme
- Projects support for local municipalities
- Capacity building for SMME's



EPWP staff at work on a municipal project

UMDM LED PROJECTS INCLUDE

- **The Mandela Day Marathon**
- **SMME Exhibition**
- **Development of Manaye Precinct**
- **Tourism Promotion**
- **Film industry development**



C.6.1.1 The LED STRATEGY/PLAN

The Draft LED Strategy was adopted in March 2021 and is an annexure of the IDP. The strategy talks to the District Growth and Development Plan. The process is managed in-house.

The final draft of the **Tourism Strategy** has been concluded and the draft will be submitted to uMgungundlovu Development Agency for approval in May 2020.

C.6.1.2 POLICY/ REGULATORY ENVIRONMENT AND ALIGNMENT

The following L.E.D. related Policies and compliance exist:

An adopted Informal Economy Policy and Forum. All local municipalities are implementing and regulating the issuing of permits for street vendors?

There is an Investment Strategy that was reviewed in 2018

The municipality has adopted the EPWP Policy as aligned with EPWP phase 3

There is no database for land ownership but these would be at Local Municipalities (LMs). There is a database for all active/registered SMMEs and Cooperatives, which is updated annually

The Rural Development Plan was reviewed in 2019 to accommodate projects that were not included on the Agri-Park programme.

Information Management will be the pillar of our planning process and partnership with other government department, private sector and state agencies will be our key stakeholders moving forward.

Economic Development and Planning Portfolio Committee will be our oversight committee and to monitor progress of the implementation of all approved plans and projects.

There is a database for all active/registered SMMEs and Cooperatives, which is updated annually.

C.6.1.3 STRATEGIC ECONOMIC ANALYSIS

2015	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Primary sector	9.8%	31.1%	12.8%	33.0%	39.5%	4.6%	11.6%	27.7%
Agriculture	9.1%	28.6%	12.3%	32.6%	39.0%	3.9%	11.0%	27.1%
Mining	0.7%	2.5%	0.4%	0.3%	0.5%	0.6%	0.6%	0.6%
Secondary sector	24.2%	25.6%	26.5%	18.4%	16.1%	24.4%	25.3%	18.2%
Manufacturing	15.7%	20.8%	16.4%	11.5%	7.2%	15.6%	17.2%	11.4%
Electricity	4.1%	2.0%	5.4%	3.0%	2.4%	4.3%	3.6%	2.6%
Construction	4.4%	2.8%	4.8%	3.9%	6.5%	4.5%	4.5%	4.2%
Tertiary sector	66.0%	43.3%	60.7%	48.7%	44.4%	71.1%	63.0%	54.1%
Trade	14.0%	12.4%	13.4%	13.4%	12.1%	14.3%	14.2%	14.3%
Transport	11.1%	10.1%	9.1%	11.2%	7.2%	11.7%	10.6%	9.6%
Finance	15.5%	6.6%	14.9%	6.6%	4.8%	17.4%	15.2%	9.2%
Community services	25.3%	14.1%	23.3%	17.4%	20.3%	27.6%	23.0%	21.1%
Total Industries	100%	100%	100%	100%	100%	100%	100%	100%

C.6.1.4 STRATEGIC PROGRAMMES RESPONSIVE TO THE ECONOMIC COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

Projects spatially referenced in the SDF, however the infrastructure projects (with an L.E.D. 15% element) are shown in the high-level Capital investment Framework in this IDP.

C.6.1.5 EASE OF DOING BUSSINES/ RED TAPE REDUCTION

Red Tape

Red tape is defined as rules and regulations, administrative and management procedures and systems, which are not, or are no longer, effective in achieving their intended objectives, and which therefore produce sub-optimal and undesired social outcomes. In many cases, a

perfectly sensible bureaucratic procedure can become clumsy through poor interfaces between people, or through poor communication on how the process works.

Streamlining procedures and increasing the service orientation of administrative personnel can therefore play an important role in reducing inefficiency and thus reducing costs. Red tape shows up in and between all kinds of organisations, such as the different spheres of government, in the private sector and in civil society. Although much red tape is created elsewhere in the economic and social system, we specifically focus on red tape that occurs at the local governance sphere, or that shows up in the area of sector or value chains.

Three main kinds of red tape

1. Red tape which is created by rules and regulations that are designed to achieve a specific policy objective and that are thus policy related.
2. Red tape which is created by procedures and systems that do not function in an efficient and effective way due to administrative and management issues
3. Red tape which is created when stakeholders from different sub-systems exchange information or interact.

Different causes of red tapes

Red tape caused by rules and regulations

Red tape caused by inefficient procedures and administrative systems

Red tape caused by poor communication and information exchange

The rationale for reducing red tape

Not every rule, regulation, procedure or system is necessarily red tape. The purpose of reducing red tape is not to take away all the policies and administrative and management processes. Rather, the aim of cutting red tape is to focus rules, regulations, procedures and systems on achieving their objectives efficiently and effectively. Where this is not possible, it becomes necessary to make sure that people can interact with the policies and procedures in a more efficient and transparent way.

The LED perspective: reduce compliance costs for business and thereby improve the business environment, leading to economic growth. The service delivery perspective: reduce costs for service provision and increase the use of services.

Addressing red tape to improve the use of services and service delivery

Many symptoms of red tape in an organisation relate to the consumption of the services offered by the organisation. Red tape in the municipal context reduces the consumption of services in many cases, which in the end defeats the objective of government. In the worst case, inefficient service provision has a marginalisation effect.

Addressing red tape to save costs

The cost of red tape first of all affects the budget and resources within the organisation where the red tape originates. In the municipal context, for instance, rules and regulations which are unnecessary or do not help to achieve their policy goals make it more difficult for officials to do their jobs, even when there is no enforcement. Unnecessary or complicated procedures and systems also create costs. There might be increased training costs, compliance enforcement costs and performance monitoring costs for management and staff to use the procedures and systems. Furthermore, there is also ever-increasing pressure on local municipalities to better utilise their financial, human and physical resources.

Reducing red tape must therefore be seen as a complex, diverse and pluralistic process, which cannot be simply implemented and controlled through one-dimensional hierarchical planning and management. Bringing a multitude of actors to work together and complement each other requires systemic and facilitative interventions towards change.

There is no 'one size fits all' approach in red tape reduction. Bringing about change requires an approach that sufficiently takes into account the specific dynamics, the complexity and interrelatedness of a locality and its actors.

A systemic approach is based on seven main assumptions:

1. Understanding the local context requires knowing the different elements of which it is comprised, and understanding and awareness of the multiple, complex and reciprocal relationships and linkages by which these elements are connected.
2. Each system follows its own logic, which functions as a perfectly rational guiding principle for the system's stakeholders. Being aware of the logic of these different systems is crucial for understanding the local context as a whole.
3. Systemic change can only be made by or with the local stakeholders and the people most affected by the specific issues.
4. To bring about systemic change, the internal actors must be aware of the local characteristics and the issues that might inhibit the performance of the local systems.
5. Systemic change cannot be linearly planned, but can only be achieved in a step-wise and flexible manner. The main triggers to change a local system are likely to be revealed only as

the change process unfolds. The interconnectedness of the different factors and stakeholders make it impossible to understand and predict all the reactions of all the elements at any one point.

6. Problems that reduce the performance of a system are likely to be benefiting someone working within the system, otherwise the problems would already have been eliminated by the system itself. This phenomenon can often be observed in the form of invisible vested interests or hidden agendas of certain people, e.g. public service officials benefiting from ineffective rules and regulations.

7. Every local context is unique. A systemic approach aims at exploring the specific triggers or leverage factors of this uniqueness.

Diagnosing and addressing a specific Red Tape issue

Step 1: Identify the red tape issue and describe it in detail by developing a problem statement. Explore the boundaries or scope of the problem by identifying the various symptoms.

Step 2: Diagnose the red tape issue using a variety of facilitation and analytical tools. This often involves looking at alternative solutions.

Step 3: Intervention selection and project design.

Step 4: Implementation of interventions or solutions.

C.6.1.6 FUNDING AND IMPLEMENTATION

C.6.1.7 POTENTIAL EMPLOYMENT AND JOB CREATION

C.6.1.8 EPWP INDICATORS

All sectors are functional and contributing to job creation. There is consistent reporting with regards to work opportunities created across all sectors on the EPWP. The following format is used to report (below is an old report for illustration purposes):

Name	Work opportunities		FTE		Protocol	Policies	Grant Expenditure
	Target	Achieved	Target	Achieved			
Umgungundlovu DM	7659	3464	2755	779	Yes	Yes	Yes

The Financial Sections also reflects on grants performance including the EPWP's incentive grant.

To all intents and purposes all projects that have job creation are reported as part of the business plan submitted to NDPW.

Green Economy Initiatives- the District implements the waste recycling project in partnership with Local Municipalities.

LOCAL ECONOMIC DEVELOPMENT IMPLEMENTATION PLAN

There is no institutionalised capacity to implement LED in UMDM at its current state. Even in local municipalities including Msunduzi, capacity within the Municipality and the Pietermaritzburg Midlands Chamber is limited. There is a lack of human and financial resources required to implement LED. Unless necessary resources are found, LED strategies remain a pipe dream that will gather dust. The following mechanisms are recommended for implementation:

Area targeting / Regeneration strategy

In UMDM, key area targeting strategies are required to address specific area-based problems and issues as well as specific opportunities. Possible projects include:

- Renewal of the Mpofana town centre.
- Specific development of Edendale.
- Completion and upgrading of Impendle maize mill.
- Renewal and upgrade of Pietermaritzburg town centre with particular reference to architecture

Feasibility studies will be required for Mpofana and Impendle and the roll out renewal plans for the rejuvenation of PMB will be required. The regeneration of these areas will support the tourism strategies developed as well as improve the image of the areas and Msunduzi in particular. The development of the parliamentary precinct within the City in a PPP with a developer could be explored.

UMDM also needs to identify specific areas within each LM where certain types of businesses will be encouraged to locate. District growth nodes may act as the centre for planned growth

and employment. Where possible, this should be built upon an existing agglomeration of firms showing high potential. Specific areas are (the list is not exhaustive):

- Agri-processing
- Biofuel
- Health and Medical Services
- Logistics and supply chain services
- Property development
- Telecommunication
- Tourism
- Wood and wood product

UMDM will need to additionally encourage investment into the designated corridors. Growth can be encouraged to strengthen linkages between LMs but also expansion from an area of promising economic activity out towards a more challenging areas in uMngeni, Impendle, Msunduzi and Mpofana. By encouraging incremental investment UMDM will consolidate an active growth corridor linking richer and poorer areas thus reducing social and economic exclusion.

UMDM should consider the development and support of some informal markets. Impendle and Mpofana are good examples of locations where such markets would support the poor. In Mngeni, two such markets exist in Lion's River and are working well. In Msunduzi, Edendale will be an additional candidate for such a market.

UMDM should consider the following for the deep rural areas in particular.

- Retraining of clothing and textile workers in Mpofana
- Development of a mentoring programme for small businesses (informal and formal)
- Entrepreneurship training and SME support programs
- Community programmes, arts and crafts initiatives

Local business growth

Most local economic growth is generated by small and medium-sized businesses that are already established in the community. Encouraging local business growth involves providing advice, support and resources to enable these existing local businesses to grow. These strategies are sometimes called business retention and expansion strategies. Some projects for UDMD to consider include:

Business retention

Particularly in Msunduzi and should be implemented annually. Surveys of existing firms can be used to help identify problems and determine how the business is performing, from where it sources its inputs, whether it is expanding, etc. The survey can be used to encourage local businesses to source more inputs locally, identify and finance training and skills needs, and

contribute to LED strategy development. Additionally, action working groups on a focused sector basis should be gathered together to brief the Chamber and Municipality on the type and nature of incentives needed to expand their businesses.

Technical support to businesses

Someone establishing a business for the first time needs to know how to produce his or her product. They must also understand finance, business planning, marketing, some aspects of the law including employment, taxation, safety at work, environmental legislation and so on. The provision of access to training and support in these areas meets a basic need and can be provided through 'one stop shops or independent advisers. Establishing A 'one stop shops' with access to market information will be extremely useful.

This can include broad-based management and marketing programs, quality standards training and advice and possibly some support in terms of the provision of market information and access facilitation. UMDM should implement at least one-stop business service centre in each LM linked to a community-based business services outlet with internet access.

Financial advice and support

Business support centres in each LM can facilitate meetings for interested businesses. An appropriate financial support program can give advice and training on financial planning, access to capital and credit.

Public procurement policy

UMDM and especially Msunduzi procurement policy must be local business friendly. Public sector organizations should make their procurement policy accessible to local companies. An initiative is suggested which require UMDM and Msunduzi to host a quarterly procurement event for local businesses where procurement for the next quarter is tabled and announced.

Provision of land and premises

A list of industrial and commercial land and buildings owned by the LMs and DM should be developed and circulated to be used to encourage business investment and expansion. A study of the local property market could be commissioned to begin to plan for residential expansion and requirements.

Encouraging new enterprises

Facilitate the provision of finance for new businesses

Business advisory and financial support of micro-enterprises is key to enable business start-up as they usually cannot access traditional lending and investment institutions. Micro-

enterprise financing is a specialist area that is well documented. UMDM should become involved in these schemes by meeting with micro-enterprise institutions to assess the nature of support available and to initiate collaboration with institutions like Ithala, SEFSA, SEDA, Pietermaritzburg-Midlands Chamber of Business and many others. UMDM's role will be to identify needs and encourage institutions and private sector players to intervene.

Conducting business mentoring programs

Good practice suggests linking new and small business owners with established businesses, significant benefits can result for both businesses. These need not be formal networks. In addition, informal networks of mentors and new businesses can create further benefits by developing supplier linkages, establishing critical mass for specialist training. This can be linked to procurement process.

Integrating low income workers into the economy

Integrating disadvantaged groups is important in particular rural women and young people. Specific projects should be implemented to ensure an increase in access to the economy for both groups, as many households in UMDM are headed by women.

Invest in hard strategic infrastructure

Investment in hard infrastructure involves investing in improving the physical environment for businesses thereby making it more attractive for business retention and expansion. Infrastructure is urgently required to facilitate development along the N3 corridor.

The development of UMDM Infrastructure Plan cannot be emphasized. The plan that will be in line with available pieces of land for development and the nature of development required, otherwise development will be determined by investors and their interests. Infrastructure plan that will include rural development to reduce unstructured development taking place in areas like Nkanyezini in Mkhambathini and along the Richmond road. Such developments are a source of service delivery protest for there is no infrastructure. Infrastructure that will provide the following is necessary;

- Significant improvement of the public transport facilities within Msunduzi, between Msunduzi and outlying areas.
- The improvement or expansion of the Pietermaritzburg Airport need to be finalized.
- Identification and development of Industrial Parks
- Significant improvement in the telecommunications infrastructure and the recommended wireless broadband.
- Installation of CCTV in high-risk areas.
- Water treatment plants that is stalling development in areas like uMngeni and Mkhambathini is urgently required.
- The upgrade of electricity infrastructure particularly in Pietermaritzburg is also critical and the involvement of ESKOM.

These projects involve considerable expense and collaboration with outside agencies, national and provincial government including the private sector.

Developing industrial estates, business parks is normally undertaken by the private sector, however, UMDM can pave the way for the establishment of industrial estates and business parks by facilitating and encouraging enabling environment within the local authority. A partnering programme with developers is recommended to get this initiative off the ground.

Investment in soft infrastructure

Investment in soft infrastructure involves investing in improving the commercial environment for businesses. In UMDM this will largely mean the fast track development of essential skills for business.

Provide enabling environment and skills training

In all Local Municipalities enterprise training should be targeted wherever possible. Training should be provided in response to employer skills needs as well as the sectors targeted for growth in UMDM.

Promoting inward investment

The promotion of inward investment means to attract businesses to an area from elsewhere. However, attracting large manufacturing and service sector employers into communities is one of the most difficult, frustrating and riskiest of all LED strategies. This is partly because there are far fewer investors than there are communities seeking to attract them and many communities are prepared to offer massive incentives to inward investors. But careful consideration should be given to the costs and benefits of attracting inward investors and the challenge of over-riding planning policies to attract investment. Promoting inward investors requires:

- A stable macro-economic climate
- A stable political and regulatory environment
- A welcoming environment
- Available sites and/or premises
- Appropriate, available and reliable infrastructure and services
- Available skilled workforce
- Available local suppliers and resources
- Incentive schemes

UMDM should develop specific and competitive packages for the target sectors to stimulate investment in the required areas, regions, sites, corridors and nodes. Professional assistance should be sought in the development of these packages. We recommend beginning with existing successful clusters in health, manufacturing and tourism via a structured marketing campaign combined with the appropriate incentive package. We also recommend that professional feasibility studies on what to package in order to attract new sectors be

implemented prior to engaging in any marketing activity. There is insufficient information on the markets for special crops and these studies are also required. The benefits of getting this right is direct employment, increase in the tax base, indirect employment, up-skilling of the workforce and opportunities for local SMMEs .

Promote Sector and Cluster development

Cluster development means that LED initiatives are concentrated on encouraging and supporting inter-firm collaboration, institutional development and support in targeted industrial sectors. These are quite sophisticated LED strategies and may only be undertaken following in-depth research. The development is targeted at those sectors that offer the most local economic development potential for UMDM.

Developing cluster-focused public procurement and local purchasing agreements

The public sector is often the largest buyer in a city and as such there are opportunities to enable local businesses to access tender processes more easily. It is often difficult for small businesses, in a cluster or not, to bid for large government contracts. A cluster initiative could include developing a food supplier network to supply government catering needs. A logical cluster development initiative to encourage suppliers of basic food products to enter into some form of food processing. Cluster development activities could then move on to transportation, storage and packaging of food products. From there it is likely businesses could start retailing and producing processed foods for the private sector.

Providing cluster specific information

One of the most effective ways of developing a cluster is to gather information about businesses and institutional support systems in the cluster and then produce it so that it can be shared. Thereafter, with a small amount of effort, supplier linkages can be developed. These do not need to be sophisticated.

Developing cluster related marketing efforts:

Once a cluster has been identified and it starts developing, there are opportunities to promote it and attract supporting investment as well as promoting business opportunities externally for cluster members.

C.6.2 SOCIAL DEVELOPMENT

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education,

one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

Within uMgungundlovu District Municipality, the number of people without any schooling decreased from 2006 to 2016 with an average annual rate of -3.44%, while the number of people within the 'matric only' category, increased from 137,000 to 208,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.01%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 8.87%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

UMgungundlovu Development Agency Intervention- LED.

UMEDA is working with LED Unit on informal economy policy. UMEDA asset verification exercise presently underway in line with MFMA compliance-30 June 2022. Economic Recovery Unit busy with Business Chamber in identifying ways to reduce red tape – draft report will be submitted at mid year review (waiting for release of fee funds from CFO to Chamber in order to continue) . Economic Recovery Unit is busy with 11-a-Side meetings to open up communication with Business sectors: Mayoral Economic workshop with NAFCOC taking place 18-20 May 2022, in an attempt to re establish the economic agenda with all relevant public and private sector stakeholders. Draft SDF submitted, awaiting approval from council for final adoption, which will enable the provision of spatial reference for economic development projects and interventions.

ENVIRONMENTAL HEALTH BYLAWS

The municipality, aware of the constitutional right of every person to an environment that is not harmful to his or her health or well-being, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) and the National Environmental Management Act, 1998 (Act 107 of 1998), adopts this by-law with the aim of protecting and promoting the health and well-being of all people in uMgungundlovu District area by providing, in conjunction with applicable laws, a legal and administrative framework within which the municipality can develop and manage its municipal health obligations. The Environmental Health Bylaws is an annexure of the IDP.

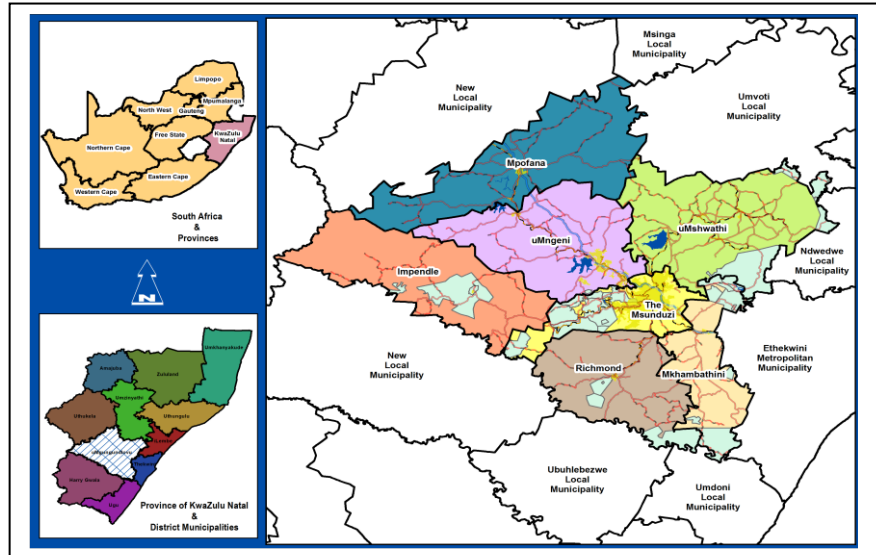
HIV/AIDS

HIV PREVALENCE

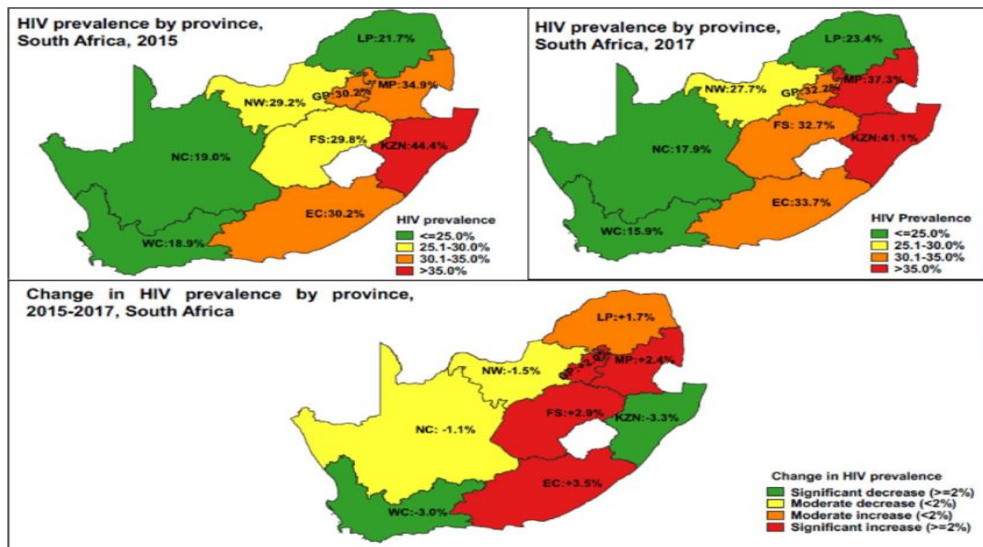
In KwaZulu-Natal, HIV prevalence had increasing trend between 2012 and 2015. For instance, in uMgungundlovu District the trend was in:

2012	40.7
2013	42.4
2014	47.6
2015	46.2
2017	46.6

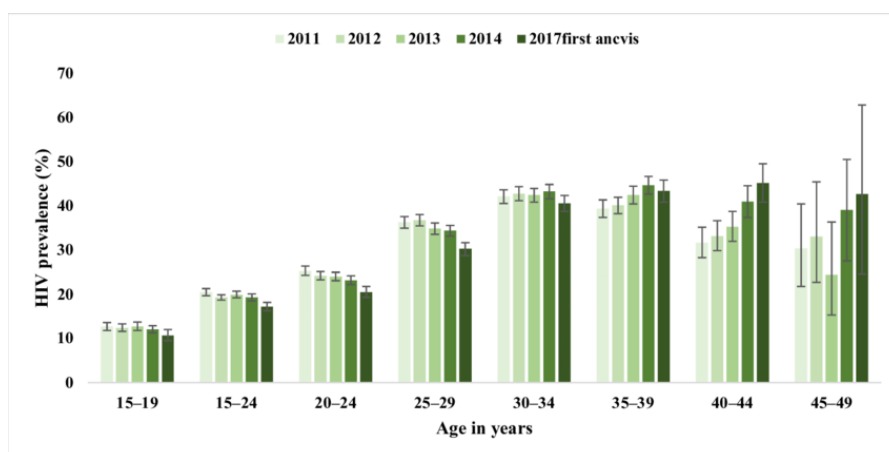
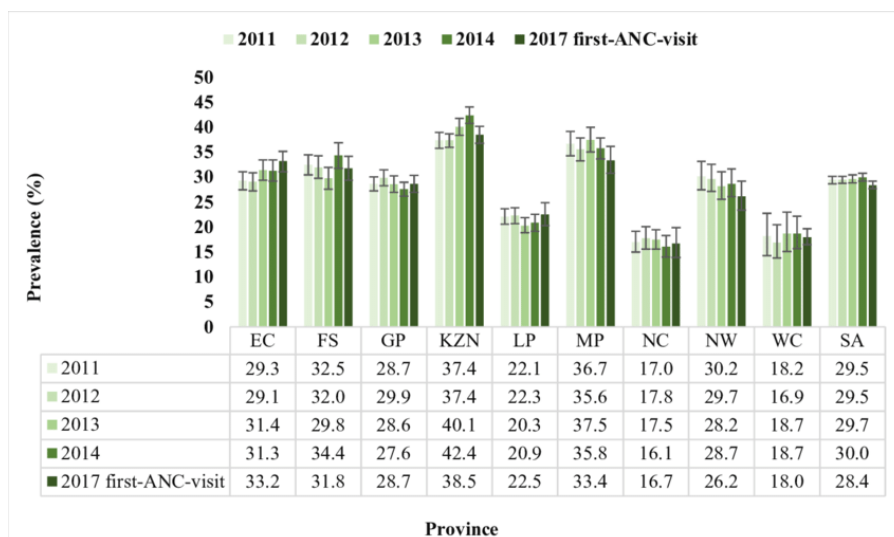
In the 2017 survey, HIV prevalence dropped from 44.4% in 2015 to 41.1% in 2017. Overall, HIV prevalence in KwaZulu-Natal was higher by more than 10% from the national average.



The highest prevalence declines were in uMkhanyakude (11.3%) and Zululand (10.8%) districts. In 2015, these two districts had the highest HIV prevalence nationally. In the 2017 survey, the lowest prevalence in KwaZulu-Natal was in uMkhanyakude (35.0%), Amajuba (36.4%) and Zululand districts (37.6%). In Six other districts in KwaZulu-Natal, HIV prevalence declined by 0.3%-6.8percentage between 2015 and 2017.



The 2017 Antenatal Survey conducted makes the following observations about the extent of the disease per Province in South Africa:



The results shows HIV prevalence decline across all age groups in the KwaZulu-Natal province. The decline in the age groups 15-24 years and 25-29years was statistically significant.

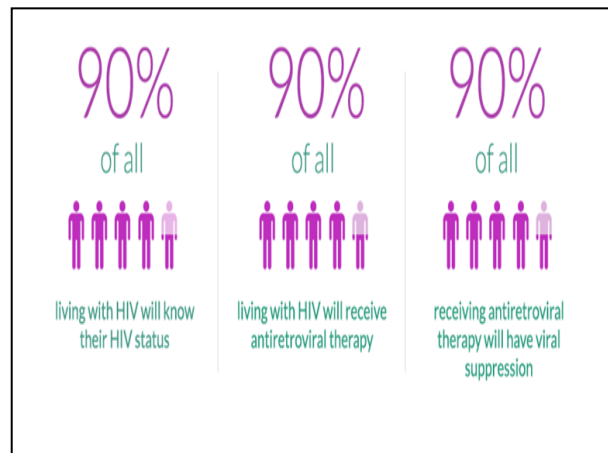
Although HIV prevalence has declined in most districts in KwaZulu-Natal, in two districts prevalence has continued to sharply increase. These two districts are uThukela district, where prevalence increased by 5.2% in 2017 and uMzinyathi district where prevalence increased by 5.0%

The Joint United Nations Programme on HIV/AIDS (UNAIDS) has set ambitious treatment targets to be implemented to help achieve HIV epidemic control by the year 2020 and to end the AIDS epidemic by the year 2030. These targets consider the elements in the HIV linkage to care treatment cascade. They are important tools to determine what proportion of the PLHIV who know their HIV-positive status and therefore benefit from care, support and ART, leading to successful viral suppression to a point where HIV transmission is unlikely to occur.

The 90-90-90 targets are ambitious, but achievable. Rigorous implementation and achievement of the UNAIDS 90-90-90 targets should result in at least 90% of all PLHIV knowing their HIV-positive status, 90% of all people with diagnosed HIV infection receiving sustained ART, and 90% of all people receiving ART achieving HIV viral suppression. These targets translate mathematically to the requirement that

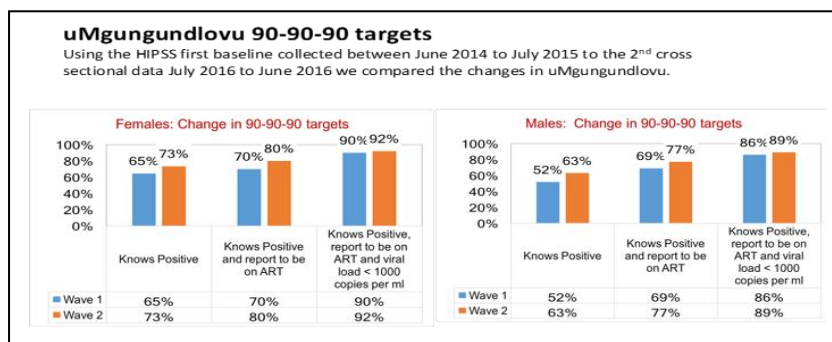
the uMgungundlovu District response ensures that 73% of all people living with HIV are virally suppressed by the year 2020 at the latest.

In the 2017 Antenatal Survey, the knowledge of HIV status (1st 90) was high (98.6%) among HIV-positive pregnant women attending follow-up visit in KwaZulu-Natal. Of those who were aware of their HIV-positive status, 98.9% were on ART, and 98.8% of those on ART reported taking ART in the 3 days preceding the survey.



If compared to 2012 Antenatal Survey, there were an estimated 370,000 new infections in KwaZulu-Natal. New incidence among adults aged 15 - 49 years was 1.37% persons per year in 2012 while the number among children under 15 years declined substantially to an estimated 21,000 in 2012 mainly due to improved Prevention of Mother to Child Transmission Treatment (PMTCT).

HIV viral load is the single most important predictor for onward transmission. The lower the viral load,



the lower the probability of viral transmission. Furthermore, mathematical modelling shows that achieving these targets by 2020 will enable the world to end the AIDS epidemic by 2030, which in turn will generate profound health and economic benefits.

To achieve this goal, South Africa, through the National Department of Health adopted the 90-90-90 targets in December 2014 to align its HIV management policies to maximize and improve knowledge of HIV-positive status, to facilitate access to ART, and achieve viral suppression leading to improvements in morbidity, mortality, and reducing new infections. To fast track the response to HIV and AIDS, all districts, sub districts. In addition, facilities are required to develop, implement and strategically increase and improve HTS and ART initiation targets. This scale-up has resulted in South Africa having the largest ART programme in the world, in response to the high HIV burden in South Africa.

The HIPSS study was undertaken in the Vulindlela and Greater Edendale areas of uMgungundlovu district in KwaZulu-Natal, South Africa. It depicted that the HIV treatment cascade, especially the goal towards achieving the UNAIDS 90-90-90 targets, knowledge of HIV-positive status is a critical entry point to HIV care. Across both surveys (2014/15), females were more likely to know their HIV-positive status compared to males, which is partly related to females being provided with HIV testing services within the public sector PMTCT of HIV programme. More importantly, self-testing and other innovative methods of universal access of HIV testing services through facility-based provider initiated testing, home based testing, self-testing and possibly incentivizing testing should improve knowledge

of HIV status. Knowledge of HIV status is the largest hurdle as a point of entry for pathways to HIV prevention in the cascade of linkage to care and HIV treatment. It is important that programmes are designed to enhance knowledge of HIV-positive status with linkage to care and that they are sustainable.

The uMgungundlovu District Health has a highly effective ART programme in the face of the pandemic but is struggling with prevention of the spread of new HIV infections in the District. The District is supported by a number of partners in the HAST programme. The District together with the local municipality stakeholders as well as its partners have developed a District Integrated HAST Framework which outlines detailed strategies to improve HAST programme indicators, and this is also informed by the Multi-sectoral District Implementation Plan which the uMgungundlovu District AIDS Council has developed in partnership and through consultation with its seven family of Local AIDS Councils.

The derived achievements from this collaborative engagement and working together have been seen through:

- An increase in male condom distribution at HTA sites, target 75000, actual performance 192 206
- Total clients remaining on ART: 1 060 065
- TB cure rate improved from 83.2% to 85.9%
- Implemented community based management of MDR TB (13 Injection Teams)
- Integration of TB and HIV, testing rate is 96.8%



Strategic partnerships has been a tremendous and effective driver of the District HIV Response in collaboration with District/Local AIDS Councils.

It can be safely inferred that approximately 1 in 4.5 people (worst-case scenario) or 1 in 7 people (best-case scenario) are HIV positive in our district. There are a number of existing and potential long terms risks associated with the current prevalence rate in the district. If not sufficiently addressed, existing impacts will become more firmly established whilst new ones will take root in our communities.

The economic costs of HIV and AIDS, the stigma surrounding the disease that leads to discrimination and withdrawal, and the inability to access social services combine to expand socio-economic inequalities in society. HIV and AIDS is not only killing people, it further divides communities and the society in general. The HIV and AIDS pandemic has caused a great deal of suffering in our communities. The most visible impact of this pandemic



has been an increase in the number of people who are getting sick and those who are dying due to sicknesses related to the pandemic.

In light of the above, the uMgungundlovu District AIDS Council ensures that there is greater involvement of different stakeholders through its AIDS Council meetings and interventions.

In essence, there has been greater:

- Greater involvement of Youth on HIV response.
- Introduction & Launch of Teenage Health Mentors (THMs) in Schools. (Incorporated into DREAMS' Initiatives & programmes targeting Girls & Young Women in and out of school)
- THMs working in collaboration with DREAMS implementing partners.



Global Fund Programmes: (2019-2022)

1. Human Rights (Stigma & Discrimination)
2. Human Rights (Legal support)
3. Advocacy (TB Program, Youth and PLHIV)
4. PWID – People Who Inject Drugs Programme

- CMT / UMDM Partnership on Teenage Health Mentors.
- People who are positively living with HIV.
- Traditional Healers / Leaders in partnership with KZNWildlife.

The inclusion of all government departments in the HIV District response extends to the needed interventions by all relevant government departments. In instance, the education sector, sickness and death of teachers and learners who have been orphaned or have a parent that is sick contributes to poorer results. The private sector is also affected through higher costs associated with absenteeism of sick workers, training of new staff to replace workers who have died and the loss of productivity. Therefore, the impact of HIV and AIDS in families can be very severe especially in poverty-stricken

households. The poor households are highly affected and vulnerable to HIV and AIDS compared to well-to-do households. The impact on the households starts as soon as the family member, especially the breadwinner, is infected. The household loses income that used to sustain it, and from that point on it could barely survive. As a result, the HIV response in uMgungundlovu District is multi-sectoral in all forms.

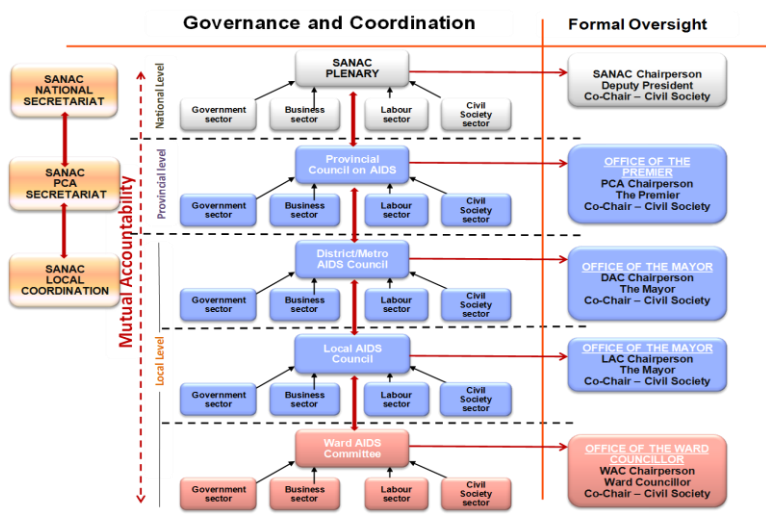
The involvement of leaders (Mayors as Champions/Chairperson of District and Locals AIDS Councils) becomes critical within the context of HIV/AIDS mitigation and prevention in communities.



The involvement of leaders speaks to the governance and coordination of the HIV response throughout the uMgungundlovu District.

Mayors chairs the District / Local AIDS Councils and assisted by Civil Society Chairpersons. Traditional Leaders are often part of the response strategy.

Governance and Coordination of the HIV/AIDS Response



- Governance & Coordination of HIV Programmes**
- (Amongst many others)
- uMgungundlovu Multi-sectoral District Implementation Plan document. (MDIP)
 - Behavior Change Campaigns
 - Voluntary Male Medical Circumcision
 - Behavior Change Campaigns
 - Voluntary Medical Male Circumcision
 - District / Local AIDS Councils

CHILD CARE

Early Child Development Centres

The uMgungundlovu District Municipality (UMDM), in partnership with The Divine Life Society of South Africa is assisting the District Municipality in building ECDs in all the local municipalities. There is currently a plan to build 8 ECDs where Msunduzi has two to be built based on the outstanding ECD which was not built in the 2016/2017 financial year and the 6 ECDs to be built in each of the Local Municipalities.

The project aimed aims to build these 8 ECDs to continue the legacy of Nelson Mandela who wanted to see learners being natured for their development. They are referred to as Early Childhood Development Centres of Excellence (crèches).

Once all the centres of excellence are finished, they will be handed over to the Local Municipalities for monitoring and management hence their involvement in the earlier stages of the projects. The Mandela Day Marathon Legacy Programme seeks to highlight the plight of the vulnerable in our society, especially the children of our disadvantaged communities. The developments of Early Childhood Development Centres of excellence are to care for these toddlers and to create excellence in early education from the earliest possible time. These would be Centres of Excellence in ECD so as other ECDs can learn and train on a best model

School Uniform

One of the programs in this key performance areas is to assist at least 20 needy children with school uniform to access to education in all seven Local Municipalities in 2023 during the 3rd quarter of 2022/2023. This will assist needy learners to develop their growth to a level of economic independence. The plan is to follow up those learners to completion of their studies through supply of necessary needs for schooling.

SENIOR CITIZENS

Senior Citizens Parliament

The Constitution of Republic of South Africa says that every South African has a right to dignify and the right to have that dignity and protected. The older persons Act No. 13 of 2006 therefore aims to activate the right of older citizens in South Africa.

Every year in October, South Africa and KwaZulu Natal Province commemorate Senior Citizens Month and International Day for Senior Citizens to acknowledge the crucial role that Senior Citizens plays in communities

One meeting with Senior Citizens formal structure in the district for legislative information and commemoration of Senior Citizens Month. The District Municipality has established a Senior Citizens Forum which is coordinated through by the Locals in its formation. It is through this structure that Senior Citizens issues are coordinated.

Senior Citizens Golden Games

Every year the Local and District Municipalities are hosting the Golden Games for Senior Citizens to prepare a team to participate in Province and to the National level.

Districts Municipalities are responsible for Team`s attires as per district colours and transport and Department of Sports and Recreation is responsible for accommodation at the Provincial level and National level, meals and playing kits and equipment`s as well as team preparations. It is expected of all district to partake in this process by coordinating the Senior Citizens.

Sports Codes are as follows:

NO.	Codes	
01.	Football (M&F)	
02.	Ball relay	
03.	Dress up	
04.	Goal shooting	

05.	Pegging washing pegs	
06.	Juskei	
07.	Rugby ball throw	
08.	Ring the stick	
09.	Duck walk	
10.	Passing the ball	
11.	100 m run, 200 m run, 400 m run, 800 m run walk and relay	

WOMEN

One of the key performance areas in Social Development is the development of women in the District area. Legislative right enhancements for women and young women headed household by skilling on their rights and economic development. Assist seven groups of women in economic empowerment in Local Municipalities

Women must be allocated empowerment funds and planning meetings for projects according to the needs of women per local municipality so that projects can be localised

DISABILITY

Disability Games

Disabled Sports was established in 1967 by disabled military veterans to help rehabilitate the aftermaths of the war which injured many soldiers returning from Vietnam and originally named the National Amputee Skiers Association. The Disabled Sports has become one of the largest national multi-disability organizations serving more than 60 000 wounded warriors, youth, and adults annually. It started as a rehabilitation sport for war affected people but has since been joined by disabled born persons who were not part of the wars.

In 2005, with the formation of the South African Sports Confederation and Olympic Committee (SASCOC), the 3 affiliates of DISSA became members of SASCOC and SASCOC is now the recognized National Paralympic Committee which is responsible for the delivery of Team South Africa to all multi-sport coded events including Olympics, Paralympic, Deaflympics, Global Games, All Africa Games, Zone VI Games and Commonwealth Games

SASAPD returns its responsibility to provide sport at a mass participation and development level to all disabled athletes and to assist high performance athletes to represent SA at the highest level. SASAPD hold their national championships on an annual basis for the various sports codes

SASAPD currently caters for the following sports – athlete’s football, 7 – aside boccia, goalball, wheelchair dance, and power lifting – throughout the country and for 5 disability groups including spinal cord injuries, amputees, cerebral palsied, visually impaired and blind persons

Objectives of The Games:

- To transformation and sustainability of disability sport in preparation for the bigger competitions
- To develop and maximize participation of disability sport
- To promote healthy lifestyle amongst disability community and relevant stakeholders
- To promote Local Economic Development

- To formalize local disability structures that cares for sport and management
- To identify talent for advancement of disability sport
- To create the need for the games to be seen as the back rock of Paralympic
- To promote awareness and acceptance in the community
- Eradicate disability social ills within communities
- To capacitate disability structures in sport management
- The inclusion of all sport disability structures in the implementation of infrastructure plan

ORGANISATIONAL OF THE GAMES

KZN DEPARTMENT OF SPORT AND RECREATION, HOSTING DISTRICT

- KZN DSR and KZN DISSA / FORUMS and Districts Municipalities are the custodians of the games
- KZN DSR shall take full responsibility of accommodation, playing equipment, meals and refreshment for all participants, LOC and Technical Officials on the day of disability Games
- The LOC for the Games shall be constituted by the Hosting District Municipality, Sport Codes, Reps appointed by KZN DISSA/FORUMS
- The LOC shall take full responsibility for the provision and preparation of the playing facilities and venues

DISTRICT DEPARTMENT OF SPORT AND RECREATION

- The participating District DSR shall take full responsible for the composition and selection of their respective teams in consultation with Local Municipalities, District Municipality, and DISSA/FORUMS.
- The participating District DSR shall be responsible for the transportation, road meals, of their Athletes, Coaches, Managers, Helpers and Officials

DISTRICT AND LOCAL MUNICIPALITIES

- The participating District Municipality shall take full responsible for the composition and selection of their respective teams in consultation with Local Municipalities, District DSR, and DISSA/FORUMS.
- District Municipality shall be responsible for providing the team apparels (clothing) as per District colours
- Local Municipality shall be responsible for providing the transport from their respective local areas to the District and then DSR District take over

SPORT CONFEDERATION / SPORT FEDERATION

- Sport Confederation and Sport Federation shall be responsible for appointing Technical Officials.

STAKEHOLDERS

- KZN Department of Social Development
- KZN Department of Health
- District and Local Municipalities
- KZN DISSA / Forums
- KZN Sport Confederations (Sport Federations)
- Love Life

COMPOSITION OF DISTRICT TEAMS

District team shall include:

- Chef de Mission – 1
- General Manager – 1
- Medical Support – 4 Physiotherapists / Nursed
- Departmental and Municipal Team Support – 2 (for logistics and must have vehicle’s
- Sign language interpreter – 1
- DSR Manager – 1
- Bus Drivers – Total number to be determined by the type of team transport used)

SPORT CODES

Disability Games sport codes and categories are as follows:

CATEGORIES			Physical disabled, Intellectually Impaired, deaf						
NO.	Sport Codes	Category	Athletes	Managers	Coach	Athlete	Manager	Coach	Total
01.	Athletics	Cerebral palsy	1	1	0	1	1	0	14
		Amputees	1			1			
		Wheelchair	1			1			
		Intellectually impaired	1			1			
		Visually impaired	1			1			
		Deaf	1			1			
02.	Basketball Wheelchair	Mixed	6	2	0	4	0	0	12
03.	Chess		1	0	0	1	0	0	2
04.	Football	Deaf or Intellectually impaired (II) or cerebral palsy (CP)	15	1	1	0	0	0	17
05.	Goalball (mixed or		5	1	0	5	1	0	12

CATEGORIES			Physical disabled, Intellectually Impaired, deaf						
NO.	Sport Codes	Category	Athletes	Managers	Coach	Athlete	Manager	Coach	Total
	one gender)								
06.	Mlabalaba		1	0	0	1	0	0	2
07.	Netball								
08.	Table tennis	PARA Wheelchair	1	1		1			5
		PARA Stand	1			1			
			36	6	1	31	2	2	78
Maximum entry per District Municipality									78
Support Staff									5

As can be seen above the District will have failed to fulfil its mandate by not providing the apparel for the athletes. In the past this has been done and games were very successful but currently these are games are without budget and this renders the District not being able to assist the disable society of our communities.

Disability Parliament

The Constitution of Republic of South Africa places a positive duty on the State to respect, promote, protect, and fulfil the rights in Bill of Rights, including the rights of persons with disabilities. It does so through the legal framework which creates primary responsible on key government departments to promote and protect the rights of persons with disabilities says that every South African has a right to dignify and the right to have that dignity and protected. The older persons Act No. 13 of 2006 therefore aims to elevate the right of older citizens in South Africa

Every year in December, South Africa and KwaZulu Natal Province commemorate People with Disability Month and International Day for Disability to acknowledge the crucial role that Disability People plays in communities. The Government values the wisdom of People with Disability such as learning the value of patience, unity, peace and hard work

The District Municipality is tasked to have a Disability Forum which includes all the local municipalities. The forum is established to coordinate the activities of disabled person.

SALGA KZN GAMES

BACKGROUND

The South African Local Government Association and KwaZulu-Natal Department of Sport and Recreation Games are tasked to manage what is referred to as SALGA Games.

UMgungundlovu District Municipality participates in sixteen sport codes. Athletes included Technical Officials and Support Staff that were partake as team uMgungundlovu District Municipality and the necessary preparation required proper planning while there was enough time. Preparations included the securing of accommodation, clothing, playing kits, transport, first aids kits and insurance for Athletes; Technical Officials, Councillors and Support Staff including Medical Teams.

5.2 OBJECTIVES

- Facilitate and promote the development of sustainable sports infrastructure within the municipalities
- Facilitate maximum utilization of facilities with municipalities and identify hidden talent in the outlying areas of all district municipality
- Enhancing cooperation between districts through the games
- Promote cohesion within communities
- Develop sports management capacity at a district municipal and community level
- Promote partnership with all stakeholders
- Create access to different sporting codes for all communities
- Promote positive social economic and health values through the games
- Games seek to promote tolerance and unity amongst communities irrespective of cultural or politic background

SPORTS CODE

NUMBER	SPORT CODE	NUMBER OF ATHLETES AND TECHNICAL OFFICIALS
01.	Athletics	60
02.	Basketball (M&F)	30
03.	Boxing (M&F)	24
04.	Chess (M&F)	10
05.	Cricket	18
06.	Dance	25
07.	Football (M&F)	52
08.	Golf	14
09	Indigenous Games (M&F)	42
10	Karate (M&F)	18
11	Netball (M&F)	32
12	Rugby (M&F)	30
13	Swimming (M&F)	24
14	Table Tennis (M&F)	11
15	Tennis (M&F)	14
16	Volleyball (M&F)	30

SALGA KZN DSR GAMES PROJECTED BUDGET

Table below depicts items which are cost items for SALGA GAMES that is catered for by the District Municipality when these games happen at the District Level.

NO.	DETAILS / ITEM	RESPONSIBILITY	AMOUNT
01.	SALGA KZN Games affiliation fee		
02.	Accommodation for Athletes, Technical Officials and Support Staff including dinner and breakfast		
03.	Accommodation for Councilors including dinner and breakfast for four days		
04.	Catering (Pack lunches for four days)		
05.	SALGA Games Tracksuits	Tracksuits for Athletes, Technical Officials, Councilors & Support Staff	
06.	SALGA Games Clothing	Bags	
		¾ Clan diggers Bermuda Shorts	
		Caps	
		T Shirts	
		Golf shirts	
07.	Transport for Athletes, Technical Officials and Councilors		
08.	Playing Kits		
09.	First Aids Kits		
10.	Insurance		
11.	Petty cash		
TOTAL			

SUPPORT SPORTS ASSOCIATIONS

Provincial Indigenous Games

LEGISLATIVE PROVISION

White Paper on Sports and Recreation emphasized that Local Authorities should play sports and recreation accessible to all local areas and ensures the existence of programmes that develop human resource potential in sports and recreation

The revival of Indigenous Games in South Africa evolved as a response to the National Call to embrace African Renaissance. The revival is intended to popularize those cultural activities that have a particular appeal to vast sector of South African Society, particularly the traditional rural people

The term “Indigenous” refers to the origin and locality of the knowledge system in that in originated and or developed among the population groups and communities within South Africa. Despite Africa’s rich history of indigenous games, a number of games have become extinct without having been documented in historical and anthropological accounts of the indigenous people of Africa. Like other sports and recreation codes, indigenous games impacted on number of socio-economic issue such as Africa identification, cultural diversity, education and training accessibility of resources, international relations and economic growth

Every year the Local and District Municipalities are hosting the Indigenous Games to prepare a team to participate in Province and to the National in partnership with Department of Sports and Recreation

Districts Municipalities is responsible for Team attire and transport and Department of Sports and Recreation is responsible for accommodation, meals and playing kits and equipment's as well as team preparations

SPORTS CODES

NUMBER	SPORTS CODES	NUMBER OF ATHLETES AND TECHNICAL OFFICIALS
01	Umlabalaba	08
02	Induku	08
03	Khokho	32
04	Juskei	16
05	Ingqathu	09
06	Arigogo	08
07	Amagenda	05
08	Incuva	07
09	Dibeke	18
10.	Drie stokies	08

Support sports association and district

Assist in development of sports associations in all local municipalities in partnership with District sports federations and sports confederations. This involves development of local sports association towards SALGA Games. The further task for the District is to support the sports confederations.

UMKHOSI WOMHLANGA (REED DANCE)

BACKGROUND

Umkhosi Womhlanga is an Annual Reed Dance taking place in September, Kwa Nongoma in Zululand District Municipality. The host is His Majesty King of Zulu Nation. Every year uMgungundlovu District Municipality used to assist in provision of busses to the Maidens and Matrons as part of promoting culture

ROLES AND RESPONSIBILITIES:

District Municipalities (expected)

- uMgungundlovu District Municipality shall take full responsible for coordination and provision of busses, refreshments and sanitary towels for Maidens and Matrons to Local Municipalities
- uMgungundlovu District Municipality shall be in partnership with Department of Arts and Culture, COGTA responsible for organising Annual Operation Siyaya Emhlangeni

Local Municipalities

- Local Municipalities shall take full responsible for provision busses for Maidens and Matrons

Department of Art and Culture

- Department of Art and Culture shall responsible for organizing Annual Operation Siyaya Emhlangeni
- Department of Art and Culture shall responsible for provision of busses in each Local Municipality
- Department of Art and Culture shall responsible for provision of meals to Maidens and Matrons at KwaNongoma
- Department of Art and Culture shall be responsible for provision of marquee as an accommodation at kwa Nongoma for Maidens and Matrons

UMgungundlovu District Matrons (Onomehlo)

- Matrons are responsible for looking after the Maidens working with Department of Art and Culture and Amakhosi

KPA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

- Lack of clear-cut rural development initiatives –informed by strategy and plan
- Poor implementation of plans imminating from working in silos

Strengths	<i>Weaknesses</i>
<ul style="list-style-type: none"> • DGDP to be adopted by Council and IGR structures • The L.E.D. Sector Plan is under review • District LED office has a component focusing on rural development and the Rural Development Plan has been reviewed. <p>Entrepreneurial development is prioritized MIG program take into cognizance of skills development and job creation. FET colleges, UKZN, DUT. Informal economy institutional structures (Chambers) are in place and functional.</p>	<ul style="list-style-type: none"> • Lack of clear-cut rural development initiatives – informed by strategy and plan • Poor implementation of plans • Limited capacity

C.7 KPA: FINANCIAL VIABILITY AND MANAGEMENT

C.7.1 CAPITAL FUNDING AND EXPEDITURE TO ADDRESS SERVICE DELIVERY

The capital budget is at a total of R206.974 million of which 99.13% (R205.174 million) of the capital expenditure will be funded by capital grants and 0.87% (R1.8 million) will be funded internally for the commencement of the design and planning of the Disaster Management Centre.

CAPITAL EXPENDITURE PROGRAMME FOR THE 2022/23 MTREF PERIOD								
Project Name	Funding Source	2020/21 MTREF	2021/22 MTREF	2022/23 MTREF			Total Allocation	Municipality
		Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/2024	Budget 2024/2025		
Water Provision								
Nkanyezini Water	MIG	-	6 496 061.20	22 036 552.00	23 796 653.63	-	45 833 205.63	Mkhambathini
Manzamyama Water	MIG	2 440 989.00	1 741 476.72	-	-	-	-	Mkhambathini
Mpolweni	MIG	51 885 416.00	42 953 702.57	65 521 830.00	80 570 697.26	-	146 092 527.26	uMshwathi
Thokozani	MIG	-	-	-	-	63 500 000.00	63 500 000.00	uMshwathi
Claridge	MIG	-	-	-	-	63 500 000.00	63 500 000.00	uMshwathi
Trust Feeds Phase 1	MIG	9 378 878.26	15 413 231.14	5 974 468.00	1 356 649.12	-	7 331 117.12	uMshwathi
Maqonqo Water	MIG	3 845 122.00	-	-	-	-	-	Mkhambathini
Manyavu Water	MIG	2 653 567.00	-	-	-	-	-	Mkhambathini
Enguga Entshayabantu & Macksam CWSS Phase 5	MIG	4 872 227.00	3 017 267.00	-	-	-	-	Impendle
Mbhava & Mpethu Swayimane Water Supply Phase 2	MIG	14 395 656.00	33 003 131.40	15 496 680.00	-	-	15 496 680.00	uMshwathi
KwaMathwanya Water Reticulation	MIG	1 403 283.00	10 994 992.67	2 829 954.00	-	-	2 829 954.00	Mpofana
Enguga Entshayabantu & Macksam CWSS Phase5		-	173 471.41	1 507 516.00	-	-	1 507 516.00	Impendle
Cedara Water -bulk main link	MIG	-	-	1 000 000.00	6 000 000.00	-	7 000 000.00	uMngeni
Enguga Water Supply - Covid 19 Response	ES	1 625 398.00	-	-	-	-	-	Impendle
Mathwanya Water Supply - Covid 19 Response	ES	1 384 545.00	-	-	-	-	-	Mpofana
Mbhava Water Supply - Covid 19 Response	ES	10 758 082.15	-	-	-	-	-	uMshwathi
AC Replacement	MIG	-	-	1 000 000.00	-	-	1 000 000.00	uMngeni
Swayimane Water Supply Phase 3	MIG	-	-	1 000 000.00	10 000 000.00	-	11 000 000.00	uMshwathi
		90 875 138.26	113 793 334.11	116 367 000.00	121 724 000.00	127 000 000.00	353 091 000.00	
Water Provision								
Nadi to Ekhamanzi Phase 3B	WSIG	26 607 354.00	6 147 346.00	1 531 070.00	-	-	1 531 070.00	uMshwathi
Greater Efaye	WSIG	44 137 280.00	118 852 654.00	60 000 000.00	39 070 086.30	-	99 070 086.30	uMshwathi
Ozwathini	WSIG	-	-	-	51 579 913.70	90 054 000.00	141 633 913.70	uMshwathi
Mpofana Bulk- Mpofana village	WSIG	-	-	24 068 930.00	-	-	24 068 930.00	Mpofana
		80 000 000.00	125 000 000.00	85 600 000.00	90 650 000.00	90 054 000.00	242 235 070.00	
Sanitation Provision								
uMshwathi VIP Backlog Toilets	MIG	1 521 310.29	5 084 510.89	R83 333.34	83 333.34	-	166 666.68	uMshwathi
Impendle VIP Backlog Toilets	MIG	1 521 310.29	2 803 031.00	R83 333.34	83 333.34	-	166 666.68	Impendle
Mkhambathini VIP Backlog Toilet	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	Mkhambathini
uMngeni VIP Backlog Toilets	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	uMngeni
Richmond VIP Backlog Toilets	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	Richmond
Mpofana VIP Backlog Toilet	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	Mpofana
		9 127 861.74	19 099 665.89	500 000.00	500 000.00	-	1 000 000.00	
Rural Roads Asset Management								
Planning of Rural Roads Maintenance	RRAMS	2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
		2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
Disaster Management Centre	Internal funding	-	-	1 800 000.00	-	-	1 800 000.00	
		-	-	1 800 000.00	-	-	1 800 000.00	
CAPEX Summary								
Projects								
Water Provision - MIG	MIG	90 875 138.26	113 793 334.11	116 366 998.82	121 724 000.00	127 000 000.00	365 090 998.82	
Water Provision - WSIG	WSIG	80 000 000.00	125 000 000.00	85 600 000.00	90 650 000.00	90 054 000.00	266 304 000.00	
Sanitation Provision	MIG	9 127 861.74	19 099 665.89	500 000.00	500 000.00	-	1 000 000.00	
Rural Roads Asset Management	RRAMS	2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
Covid-19 Capital Grant - Water Provision	ES	13 768 025.15	-	-	-	-	-	
Covid-19 Capital Grant - Sanitation Provision	ES	27 466 975.00	-	-	-	-	-	
Accelerated Water Intervention Programme- Sanitation	AWIP	-	18 000 000.00	-	-	-	-	
Disaster Management Centre	Internal Funding	-	-	1 800 000.00	-	-	1 800 000.00	
		223 790 000.15	278 479 000.00	206 973 998.82	215 591 000.00	219 871 000.00	642 435 998.82	
Funding								
Municipal Infrastructure Grant (MIG)		100 003 000.00	132 893 000.00	116 866 998.82	122 224 000.00	127 000 000.00	366 090 998.82	
Water Services Infrastructure Grant (WSIG)		80 000 000.00	125 000 000.00	85 600 000.00	90 650 000.00	90 054 000.00	266 304 000.00	
RRAMS		2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
Energy Efficiency and Demand Side Management		-	-	-	-	-	-	
Covid-19 Capital Grant		41 235 000.15	-	-	-	-	-	
Accelerated Water Intervention Programme (AWIP)		-	18 000 000.00	-	-	-	-	
Internal Funding		-	-	1 800 000.00	-	-	1 800 000.00	
		223 790 000.15	278 479 000.00	206 973 998.82	215 591 000.00	219 871 000.00	642 435 998.82	

GRANTS AND CASH COVERAGE

On average, the municipality has fixed costs of R 70 million per month. The total bank balances 30 April 2022 amounted to R 254 million and investments amounted to R 3.88 million resulting in a total cash and cash equivalents balance of R 257.8 million. The average interest rate on investment is at 5.25%. The unspent conditional grants as at 30 April 2022 amounted to R 81.035 million. These grants are cash backed. The cash coverage ratio as at 30 April 2022 is 2.47 based on average of R 70 million per month fixed operating expenditure. This indicates that the municipality as at 30 April 2022 has enough cash to run its operation for 74.11 days based on a 30-day calendar month. The norm as set out in the uniform financial ratios and norms circular 71 is 1 to 3 months.

Cash Coverage: 2021/22

Month	Cash Coverage
Jul-21	96.47 days
Aug-21	66.19 days
Sep-21	47.64 days
Oct-21	64.05 days
Nov-21	26.96 days
Dec-21	81.69 days
Jan-22	51.23 days
Feb-22	41.46 days
Mar-22	85.93 days
Apr-22	74.11 days
Average 2021/22	63.57 days

The average debtors' collection rate for the 2021/22 financial year is 40% with the best collection rate achieved in March 2022 at 82%. Positive cash coverage has been maintained in the 2021/22 financial year despite the poor economic climate driven by the Covid-19 pandemic and the KwaZulu Natal unrest in July 2021. The municipality anticipates that its cash coverage and collection rate will improve as it intensifies its implementation of the financial recovery strategy.

As at 30 April 2022 the municipality had a balance of R 81 million of unspent grants of which R 74 million relates to capital grants. Capital grants are anticipated to be spent in full by the end of the financial year and are fully committed as the projects are underway. A total amount of R 6.5 million relates to the unspent portion of the operational grants. The municipality is interrogating the conditions and expenditures of these grants to assist in the further utilisation of such grants. An amount of R 114 647 relating to the Expanded Public Works Programme due to National Treasury declining the rollover of the funds unspent as at 30 June 2021.

uMgungundlovu District Municipality Conditional Grants Register @ 30 April 2022					
Description	Opening Balance	Receipts	Total receipts	Expenditure	Balance
Operating Grants			0		
FMG	0	1 000 000	1 000 000	667 930	332 070
PTP	308 817		308 817	0	308 817
EPWP	114 683	2 299 000	2 299 000	1 690 122	608 878
Camperdown WWW	4 000 095		4 000 095	0	4 000 095
DGDS GRANT	126 989		126 989	0	126 989
GEOPanning	856 213		856 213	841 735.96	14 477
IDP SPATIAL DEVELOPMENT FRAMEWORK	848 175		848 175	225 400	622 775
SPATIAL DEVELOPMENT FRAMEWORK	706 750		706 750	197 570	509 180
Total Operating Grants	6 961 722	3 299 000	10 146 039	3 622 758	6 523 281
Capital Grants					
WSIG	0	125 000 000	125 000 000	66 440 663	58 559 337
MIG	0	132 893 000	132 893 000	131 076 660	1 816 340
Orio	11 550 860		11 550 860	0	11 550 860
RRAMS	0	2 586 000	2 586 000	0	2 586 000
ACCELERATED SANITATION INTERVENTION	0	18 000 000	18 000 000	17 999 997	3
Total Capital Grants	11 550 860	278 479 000	290 029 860	215 517 321	74 512 539
Total Grants	18 512 582.06	281 778 000.00	300 175 899.06	219 140 078.52	81 035 821

C.7.2 SOCIAL AND ECONOMIC REDRESS THROUGH INDIGENT SUPPORT AND INDIGENT MANAGEMENT

Indigent Policy

The Municipality is a Water Services Authority and provides free basic services, that are part of the municipality's mandate, to its registered Indigents. The Indigent register is continually updated, and the municipality receives applications. Currently, the Indigent register has 3 298 registered indigent households.

The Indigent policy was reviewed and adopted in 2017/2018 financial year and is implemented. There are no recommended changes to the policy. Through the District Wide Financial Model, a proposal to standardise indigent support is

A communication strategy has been developed in line with the Financial Recovery Strategy which includes effective indigent registration and management. The strategy

C.7.3 REVENUE RAISING STRATEGIES

The drive to collect revenues was reintroduced since June 2018 and has been ongoing since, as a joint initiative between all departments. The municipality engaged the Development Bank of Southern Africa as a strategic partner to fund the Revenue Enhancement and Collection Strategy. The main purpose and principal strategic objective of the joint effort was to sustain and redefine the processes of revenue generation and protection; improve customer relations and collections; and effective debt management to address and reduce the risk of financial distress. The project was completed and the close out report was signed by the partners. The project has subsequently been rolled out to the entire District as part of the Financial Recovery Plan to address the unfunded budget position of the municipality.

The focus areas and key deliverables for the project are:

a. Effective communication and Customer Care

- Creating a sound and effective communication strategy for our customers.
- Enhancing levels of customer care and increasing responsiveness in addressing billing and other service delivery queries
- Improving efficiency at our customer contact points
- Improving accessibility of customer access points
- Improving and intensifying the indigent customer registration drive

b. Meter reading which involves

- Allocating additional human capital to improve efficiency and accuracy
- Effective management of meter readers
- Improving data collection and data integrity
- Identifying and verifying meters
- Locating meters
- Replacing faulty meters
- Integrating GIS with the billing system.

c. Billing

- Ensuring correct customer information / details
- Ensuring accuracy of billing
- Distributing statements and correspondence timeously

The consumption patterns observed during the 2021/22 adjustment budget per consumption category are expected to remain the same if not reduce, due to the debtors' database cleansing project as part of the Revenue Enhancement Strategy. However, the reduction is likely to be netted off by the increased consumption due to identification of meters not included in the debtors' book. The increase of 15% is not anticipated to increase cost of bulk purchase as the customers are already receiving the service but are not billed for it.

C.7.4 REVENUE COLLECTION STRATEGIES – DEBT MANAGEMENT

The 2021/22 original budget assumption is that the Municipality will collect 37% of its raised bills. The implementation of 2021/22 Financial Recovery Plan, which amongst other involves restrictions and disconnections, is expected to yield an improved minimum collection rate in the in years to come.

With the implementation of the revenue raising strategies, the municipality anticipates increasing the quantity and quality of bills in the medium to long term. The approved water and sanitation revenue budget translates to internal revenue. Increases in the revenue base are expected to positively contribute to the gradual reduction in the historically high creditors balance which closed at R232 million as at 30 June 2021. The debt amnesty drive which was effective from 15 June 2021 and was valid until 01 February 2022 yielded underwhelming results where only a total of R 20 209 was written off through this Incentive Scheme for consumers. A further R202 168 has been written off as part of the data cleansing project. The municipality is continuously reviewing its revenue raising strategies to realise improved cash inflows.

The municipality is planning to aggressively implement meter restrictions, disconnections, and meter verification for the remainder of the 2021/22 financial year to improve collection and identify revenue generation opportunities.

REVENUE COLLECTION PLANNED APPROACH

The municipality has established a Revenue Enhancement and Collections Committee with a specific purpose to look into and address the financial and institutional challenges faced by the municipality contributing to reduced collection rate. The Committee is constituted by members of staff from the following sections /departments:

- a. Community Services including Planning and GIS
- b. Technical Services
- c. Financial Services
- d. Municipal Manager's Office including Water Services Authority and Intergovernmental Relations.

The committee has identified challenges contributing to the reduced revenue collection and have divided a tackling strategy into three (3) phases which are:

- Short term phase which concentrates on collection from Government, Organs of State and Businesses.
- Medium term which concentrates on stabilizing and improving the billing system, improving the quality of billing data and customer care and indigent support.
- Long term phase which involves data cleansing, meter replacements and policy changes. This phase involves re verification of customers, changes to policies such as the account holder will be in the name of the property owner, flats to have bulk meters and body corporate responsible for individualized collections and the revitalization of the indigent support applications process etc.

C.7.5 FINANCIAL MANAGEMENT

C.7.5.1 Supply Chain Management

A demand management officer was appointed in March 2018. A procurement plan was developed with input from user department to ensure it is aligned to the procurement plan.

The Bid Committees are comprised of senior managers to ensure that the procurement of goods and services are done in accordance to the five pillars of SCM

i.e. Competitive, Fair, Accountable, Equity and Value for Money.

The Bid Specification Committee is chaired by the Chief Operations Officer; the Bid Evaluation. The Committee is chaired by the Manager: Infrastructure and the Bid Adjudication Committee is chaired by the Acting Chief Financial Officer.

Procurement plan to be developed annually. Procurement plan reporting is done on a monthly basis and is signed by the Accounting Officer in the format stipulated by Provincial Treasury.

Supply Chain Management Challenges

Due to the huge volume of tenders, there has been a backlog in terms of finalizing the evaluation process. The positions of Contracts Administrator remains vacant. Human Resource Management is currently conducting the recruitment process.

The appointment of a Contracts Administrator will allow for better management and oversight on contracts, which will allow for better planning and reduce the likelihood for irregular expenditure on expired contracts.

SCM displays cohesiveness by submitting monthly reports to the CFO, Accounting Officer and to Council detailing the performance of the bid committees. SCM makes provision for the disabled as the SCM Policy is aligned the PPPFA 2017 Regulations which allows the municipality the option of set-asides to various preferred target groups as per the new regulations however these are likely to be impacted by legal processes at the Constitutional Court.

The policy will further be reviewed over the course of the year together with the budget review process. The review process will assist in identifying strategic objectives of the municipality and how the SCM Policy can help achieve those objectives.

Assets and Infrastructure and Repairs and Maintenance

The Municipality currently has no renewal plan based on the conducted assets conditional assessment as at 30 June 2021. A service provider has been appointed to conduct planned and interval based maintenance. The Infrastructure Operations and Maintenance Policy is in place.

C.7.5.2 Financial Viability / Sustainability

The table below reflects the municipality's financial ratios. The major areas of concern are the following:

- Liquidity
- Collection rate
- Cash coverage

Year Ended	30 April 2022	2020/21	2019/20	Treasury Norms
	Actual (R)			
Cash coverage ratio	74.11	28.51	29.03	1 to 3 months
Cash and Cash Equivalents	253 967 357	82 389 734	88 648 531	
Less: Unspent Conditional Grants	81 035 821	18 512 573	26 542 731	
Less: Overdraft		-	-	
Add: Short-term Investment		-	-	
Monthly Fixed Operational Expenditure (excl. non-cash items)	70 000 000.00	67 215 029.17	64 189 856.75	
Current Ratio (Current assets to current liabilities)	1.37	0.57	0.55	1.5 to 2 : 1
Current Assets	549 342 639.66	194 660 563.00	180 064 955.00	
Current Liabilities	402 149 524.44	340 494 659.00	327 319 855.00	
Capital expenditure to total expenditure	32%	18%	15%	10% to 20%
Total Capital Expenditure	216 214 181.14	223 790 433.00	178 627 822.00	
Total Expenditure	684 137 762.70	1 272 105 917.00	1 171 226 561.00	
Debt to Revenue	19%	20%	22%	45%
Total Borrowings	180 190 875.05	186 492 367.00	196 500 346.00	
Total Operating Revenue	1 139 644 323.00	1 174 586 352.00	1 069 766 805.00	
Less: Capital grants	197 517 000.00	223 790 433.00	178 627 822.00	
Less: Conditional operating grants	3 622 757.65	14 628 607.00	12 920 939.00	
Collection Rate	40%	45%	46%	95%
Gross Debtors Opening Balance	1 050 438 725.00	859 715 905.00	679 478 229.00	
Add: Billed Revenue	310 832 513.15	345 453 352.00	332 262 632.00	
Less: Gross Debtors Closing Balance	1 237 712 623.00	1 050 438 725.00	859 715 905.00	
Less: Bad Debts Written Off	222 377.00	-	-	
Billed Revenue	310 832 513.15	345 453 352.00	332 262 632.00	
Remuneration (Employee and Councilors) to total expenditure	34%	27%	28%	22% to 40%
Employee Related Cost and Councilors' Remuneration	234 568 541.00	277 823 275.00	275 973 934.00	
Total Operating Expenditure	684 137 762.70	1 041 279 933.00	990 405 444.00	

The municipality has embarked on a Revenue Enhancement Initiative / Programme to enhance its collection rate.

This Programme involves the following categories:

- a. Revenue generation
- b. Revenue Protection
- c. Debt collection
- d. Data cleansing

Consequently, the anticipated increase in the revenue collection will improve the payment of creditors, therefore, reducing outstanding amounts and ultimately improving the liquidity of the municipality.

The programme will also assist in identifying leakages and illegal disconnections during site visits which will assist in the reduction of water losses.

C.7.6 LOANS/BORROWINGS AND GRANT DEPENDENCY

The table below reflects the economic entity's financial ratios.

Year Ended	30 April 2022	2020/21	2019/20	Treasury Norms
	Actual (R)			
Debt to Revenue	19%	20%	22%	45%
Total Borrowings	180 190 875.05	186 492 367.00	196 500 346.00	
Total Operating Revenue	1 139 644 323.00	1 174 586 352.00	1 069 766 805.00	
Less: Capital grants	197 517 000.00	223 790 433.00	178 627 822.00	
Less: Conditional operating grants	3 622 757.65	14 628 607.00	12 920 939.00	
Grant Dependency	70%	69%	67%	N/A
Total Revenue	1 139 644 323.00	1 174 586 352.00	1 069 766 805.00	
Less: Government Grants and Subsidies	802 048 944.20	810 459 040.00	719 534 863.00	
Less: Public Contributions and Donations	-	-	-	
Total Operating Revenue	1 139 644 323.00	1 174 586 352.00	1 069 766 805.00	

The municipality has one loan from the Development Bank of Southern Africa. The principal capital amount is R230 million borrowed over a 15-year term and subject to a fixed 15-year SWAP rate plus 230 basis points (average 10.899%) over the loan term.

Based on the Debt to Revenue Ratio of 19%, the municipality is capable of repaying this loan.

The municipality had sufficient operating revenue to meet the current payments it is liable for in terms of the debts owed by the entity falling within the norm of 45% for both the 2020 and the 2021 financial years.

The municipality is grant reliant. Grant revenue contributed 69% of the total operating revenue in 2020/21 and 67% in 2019/2020. Own revenue is made up of service charges (water and sanitation); interest from debtors; interest from investments and other charges.

C.7.7 AUDITOR GENERAL'S OPINION

Audit Outcome

The municipality's audit opinion has maintained an unqualified audit opinion on the Annual Financial Statements and improved in the number of findings affecting the audit opinion in the 2020/2021 financial year.

The municipality's audit opinion on the Annual Performance Report improved to an unqualified audit opinion in the 2020/21 financial year.

The municipality seeks to improve the audit opinion on both the Annual Financial Statements and the Annual Performance Report in the current financial year.

2020/21 Matters Affecting the Audit Report

The following finding affected the audit report for the 2020/202 audit:

No.	Nature of finding: Annual Financial Statements
1	Reasonable steps not taken to prevent unauthorized and irregular expenditure

FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

<p>Strengths</p> <ul style="list-style-type: none"> • The municipality's annual financial statements received an unqualified audit opinion with only one finding affecting the auditor's opinion. • Municipal Manager Forum ensures planning and integration - CFO Forum. • There are various revenue enhancement strategies being implemented. • District Area Finance Forum sees to Financial Viability, Policy and Tariff Standardisation and GRAP compliance. • Internal Audit Committee - Compliance and Auditor-General's audit opinion follow. • Audit Committee - Meets at least four times a year. • Performance Audit Committee - Meets at least 2 times a year. • Oversight Committee - Meets at least 4 times a year. • Policies approved and updated e.g. Indigent Policy. • Integrated Financial Management System in place. • Improvement of Financial Management and allocation and sharing of resources - capacity building. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • There are limited resources for meeting unlimited service delivery needs. • Unfunded budget • Limited revenue streams. • Ageing infrastructure. • Indigent customers registers need improvement and consistency. • Low debt collection rate. • Internal controls deviations. • High water losses.
<p>Opportunities</p> <ul style="list-style-type: none"> • Grant funding • Loan facility to fast-track basic service delivery. 	<p>Threats</p> <ul style="list-style-type: none"> • Illegal connections leading to unauthorised and unbilled consumption of services. • Disputes on valuation rolls and the affordability of rates. • Non-payment of services or low debt collection rate resulting in liquidity risk

KPA: FINANCIAL VIABILITY AND MANAGEMENT CHALLENGES

- Due to the huge volume of tenders, there has been a backlog in terms of finalizing the evaluation process.
- There are limited resources for meeting unlimited service delivery needs.
- Unfunded budget
- Limited revenue streams.
- Ageing infrastructure.
- Indigent customers registers need improvement and consistency.
- Low debt collection rate

C.8 KEY CHALLENGES

The key challenges contained in this section are derived from the status quo and the various KPA SWOT analysis.

Educational

1. Poor education infrastructure in rural areas
2. Insufficient consumer education initiatives
3. Lack of community education and outreach programs on awareness

Environmental

1. Climate Change / especially drought effect
2. Environmental Management units not established in some Local municipalities.
3. Lack of a proper space for disaster function
4. Rural areas are very sparsely
5. Landfill sites are fast reaching their full capacity.
6. Drought periods

Social and Economic

1. Less developed sports facilities in rural areas
2. Most people will move to urban centers
3. Rural to urban imbalances
4. Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty.
5. Backlogs in the provision of other basic services: Access to refuse removal.
6. There are concerns with the pace and process on housing/human settlements delivery.
7. Informal settlements are increasing in urban areas.
8. Land invasions and new demands for services.
9. Lack of clear-cut rural development initiatives –informed by strategy and plan
10. Lack of entrepreneurial development opportunities.
11. Lack of investment from both private sector and government.
12. Management of informal sector (also to be addressed in the DGDP).
13. The global economic situation and its impact.

Infrastructure

1. Non-payment for services

2. Illegal connections to services and a threat to revenue collection
3. District population growth outnumbering available services and infrastructure.
4. Unavailability of fire hydrants in rural areas
5. Inaccessible informal settlements by emergency vehicles due to none existence of access roads
6. Houses not built in accordance with national building standards and regulations (rural and informal settlements)
7. Growth of informal settlements around urban areas.
8. Poor Interdistrict Network Infrastructure raising the cost of Telecommunications
9. Ageing Server and Desktop Infrastructure
10. Decentralized WAN Infrastructure
11. Legacy Network Systems
12. Inadequate Cyber Security Awareness
13. Inability to embrace new Technology Developments and innovations to Enhance Customer Relationships and Service Delivery
14. Ill-prepared for Cyber Attacks (Global and Local)
15. Shortage of ICT Skills necessary for the Fourth Industrial Evolution
16. Digital Colonialism
17. Some key units are under resourced:
 - a. Operations and Maintenance.
 - b. Economic Development.
 - c. IDP
18. Lack of capital funding to invest in infrastructure and equipment for solid waste disposal services.
19. Local municipalities will take over the solid waste disposal functions of the uMDM when these become financially lucrative.
20. Private sector investors will develop infrastructure and facilities to meet the demands of the market, a public service like waste disposal will then be available only to those who can afford it and municipalities will be forced to pay a price for the service that is profit driven.
21. High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue).
22. Water tankers must be phased out, but in the interim it needs to be vastly improved and made more reliable.
23. In some cases, the standard of construction of structures is poor requiring regular maintenance and even replacement
24. Community facilities are being vandalized.

MUNICIPAL

1. Poor implementation of policies
2. Individual Performance Management System
3. Inadequate revenue collection mechanisms and billing system
4. Poor accountability of external service providers
5. Poor implementation of Policies and by-laws
6. Lack of reports from some sector departments to the forum and inconsistency in attending such meetings
7. Insufficient Organizational structure to support efficient provision of ICT Services
8. Challenges with implementation of HR issues.
9. Challenges on implementation of Policies in general.
10. Services at the Call Centre and CCCs need to be improved.

11. Quality of information submitted by internal departments to the IDP, Budget
 12. Lack of common interpretation of SALGA directives like on Job evaluations and Collective Bargaining
 13. Lack of consensus on the strategic approach for the solid waste disposal function at the uMDM.
 14. Policy making in the sector is influenced by state capture interests.
 15. Communication and mechanisms between Department of Human Settlements and Municipalities need to improve.
 16. Poor cOordination on human settlement projects to ensure services are planned and secured prior development
 17. Poor implementation of plans
 18. Limited capacity
 19. Lack in economic growth 30.4% unemployment rate (2011 Census) Shortage of skills.
- Indigent customers - registers need improvement and consistency.
20. There are limited finances for meeting unlimited service delivery needs
 21. The family as a whole need to increase and enhance its revenue base.
 22. Ageing infrastructure

CHAPTER D: MUNICIPAL VISION, GOALS AND OBJECTIVES

D.1 MUNICIPAL VISION, GOALS AND OBJECTIVES

Long-Term Development Vision

Towards creating an economically vibrant, socially inclusive, environmentally resilient district with thriving communities and universal infrastructure for all by 2027 and beyond.

Mission Statement

The uMgungundlovu District Municipality will, through sound governance and community participation, ensure the provision of equitable and sustainable services and economic growth.

Core Values

Driven by the aspirations of the people, we strive to achieve our Vision and Mission through:

- Providing services according to the principles of Batho Pele (People First);
- Practicing Ubuntu;
- Accepted codes of practices and standards of professionalism;
- Teamwork and commitment;
- A high stand of work ethic; and
- Constant engagement with stakeholders.

Long term Goals- based on the council 10-point plan

1. **Metro** (step by step roadmap to our common vision)
2. **Universal access to services** (100% access)
3. **Maintenance plan** (reliable provision of services)
4. **Radical Economic Transforming** (setting up a functional Development Agency)
5. **Community Partnerships** (EPWP and Co-operatives)
6. **Good Governance** (sustaining the clean audit)
7. **Sustainable IGR** (a structured Mayors Forum)
8. **Monitoring and evaluation** (through the SDBIP's)
9. **Special Programmes** (for the vulnerable communities)
10. **Achieving sustainable development and climate change mitigation**

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
OFFICE OF THE MUNICIPAL MANAGER				
Council Support				
Governance & Policy	Good Governance and Public Participation	OMM 1	Cooperation between Municipal Councils within the District promoted	Council Support and oversight focused - Speakers
		OMM 5	To ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Mandatory IDP Engagements - Izimbizo Sessions/Public Participation
		OMM 5.1	To strengthen public participation within the Municipality	District Public participation forum
Integrated Development Plan				
Governance & Policy	Good Governance and Public Participation	OMM 6	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	To develop the IDP Framework and Process Plan for 2022/23
		OMM 7	To develop a New credible 5 year (5th Generation) Integrated Development Plan as strategic plan to guide development in the District for the new term of council.	Adoption of the Final IDP for 2022/23
		OMM 9	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Convene IDP Representative Forum Meetings to enhance the Review of the IDP

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
Water Services Authority				
Strategic Infrastructure	Basic Service Delivery	OMM 8.2	Development of a Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungundlovu District Communities	Development of and adoption of Water Services Development Plan (WSDP)
		OMM 8.1	To provide access to sustainable quality drinking water .	Reduction in water provision backlogs
		OMM 9.1	To provide access to sustainable quality sanitation services	Verification of households with access to basic (levels of sanitation.)
		OMM 10	Provision of quality free basic services and infrastructure	To provide access to sustainable quality drinking water
		OMM 10.1	To provide access to sustainable quality drinking water	Provision of quality free basic services and infrastructure
Intergovernmental Relations				
Governance & Policy	Good Governance and Public Participation	OMM 14	Integrated growth and development coordinated at political level	IGR Framework focused on Mayors
		OMM 15	Integrated growth and development coordinated at administration level	IGR Framework focused on Municipal Managers and other stakeholders
Internal Audit				
Governance & Policy	Good Governance and Public Participation	OMM 16	To provide reasonable assurance on the adequacy & effectiveness of	Report to the Audit Committee on implementation of the Annual Risk Based Internal Audit Plan

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			the systems of internal controls, risk and performance management	
		OMM 17	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Report to the Performance Committee on the audit of Performance Management
		OMM 18	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Implementation of Internal Audit Plan
		OMM 19	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Implementation of Internal Audit Plan
Risk Management and Compliance				
Governance & Policy	Good Governance and Public Participation	OMM 20	To ensure effective risk management and compliance within the municipality	Implementation of Risk Management Plan
		OMM 21	To ensure effective risk management and compliance within the municipality	Compliance with the Risk Management process

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		OMM 22	To ensure effective risk management and compliance within the municipality	Implementation of Risk Management Plan
Legal Services				
Governance & Policy	Good Governance and Public Participation	OMM 24.1	To provide legal support services to the organization	Functionality of Disciplinary Boards
		OMM 24	To provide legal support services to the organization	Legal Services
Communications				
Governance & Policy	Good Governance and Public participation	OMM 25	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Media Management: releases or adverts pertaining to municipal governance.
		OMM 26	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Branding and Marketing: Posting/ live streaming of projects/programmes/campaigns on UMDM Social media platforms
		OMM26.1		
		OMM 27	Ensure effective and focused communication,	Leadership Support: Public engagements through media, both electronic and print.

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	
		OMM 28	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Inter-Departmental Support: Internal Communication
EPWP				
Economic Growth & Transformation	Local Economic Development	OMM 29	War on Leaks, Water Management, Non-revenue water, Water Balancing and Revenue Enhancement Strategy	Expanded Public Works Programme Job Creation using Incentive Grant
Security Management				
Governance & Policy	Good Governance and Public participation	OMM 32	To ensure a safe environment for all municipal employees, councilors and assets	Provision of Security Services
Performance Management				
Governance & Policy	Good Governance and Public participation	OMM 34	To maintain an organizational performance management	Development and approval of SDBIP

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			system as a tool to monitor performance, evaluate and report and on service delivery programmes	
		OMM 35	To maintain organizational performance management system as a tool to monitor performance, evaluate and report and on service delivery programmes	Adoption of the annual and Oversight report
CORPORATE SERVICES DEPARTMENT				
HUMAN RESOURCES MANAGEMENT				
Human Resources Development	Municipal Transformation and Organizational Development	Corp 0	Ensure provision of Human Capital in line with the Strategic Objectives	Organogram Review
		Corp 1	Effective and Efficient HR practices and systems	Review of Gap Identified HR Policies
		Corp 2	Effective and Efficient HR practices and systems	Recruitment of Human Capital
		Corp 3	Create a conducive organizational environment that attracts, retains and develops best talent to enhance organizational performance	Human Resources Strategy
		Corp 4	To maintain sound labour relations	Labour Relations and Facilitation of Disciplinary Processes

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			and Workplace discipline	
		Corp 5	To promote Health and Wellness in the workplace	Employee Health and Wellness
		Corp 6	Early detection of health Impairments through a planned programme of a periodic health examination	Annual Medical Surveillance for all Water and Sanitation employees and Fire Fighters
		Corp 7	To ensure safe working environment for all UMDM employees	Maintenance and Servicing of Fire Equipment
		Corp 8	To ensure safe working environment for all UMDM employees	Effective Health and Safety Committee
		Corp 9	To ensure safe working environment for all UMDM employees	Provision of Personal Protective Clothing/Equipment
		Corp 10	To increase institutional capacity and promote transformation	Development of WSP
		Corp 11	To increase institutional capacity and promote transformation	Implementation of WSP
		Corp 12	To increase institutional capacity and promote transformation	Development/Review of Employment Equity Plan
		Corp 13	To increase institutional capacity and promote transformation	Implementation of the EE Plan

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		Corp 14	To increase institutional capacity and promote transformation	Submission of EE Report to DoL
ADMINISTRATION AND SOUND GOVERNANCE				
Governance & Policy	Good Governance and Public Participation	Corp 15	To ensure auxiliary support to department and improved sound governance	Provision of Secretariat Support to Section 79/80 committees
		Corp 16	Cost and effective fleet Management and provision to all user departments	Fleet Management
		Corp 17	Effective maintenance of municipal buildings in line with the Occupational Health and Safety Act	Maintenance of Municipal Buildings
		Corp 18	Effective Records Management in line with National Archives Act	Sound records management and Compliance with the National Archives Act
INFORMATION & COMMUNICATION TECHNOLOGY				
Human Resources Development	Municipal Transformation and Organizational Development	Corp 19	Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	IT Support and Maintenance
		Corp 20	Enhance Interdepartmental Collaboration through Information and Communication Technologies	Intranet Portal

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		Corp 21	Foster Business Continuity through Disaster Recovery Planning	Disaster Recovery Plan Review
FINANCIAL SERVICES DEPARTMENT				
Financial Management/Budget				
Governance & Policy	Municipal Financial Viability and Management	FIN 001	To ensure effective financial reporting by providing direction and leadership within the Financial Services Department	mSCOA Management
		FIN 002	To ensure effective financial reporting	Annual Financial Statements
		FIN 003	To ensure effective financial reporting	Consolidated Annual Financial Statements
		FIN 004	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation and Approval
		FIN 006	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Process Plan Review

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		FIN 007	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Implementation Assessment (section 72)
		FIN 008	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid-year Budget Adjustment
		FIN 009	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	In-year Monitoring Reports
		FIN 010	To ensure effective financial reporting	Quarterly Financial Statements
		FIN 011	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Quarterly Budget Implementation Reports
		FIN 012	To ensure financial viability	Assessment of liquidity
		FIN 013	To ensure financial viability	Assessment of cash coverage

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		FIN 014	To ensure financial viability	Monitoring of capital project implementation
		FIN 015	To ensure financial viability	Assessment of debt coverage
		FIN 016	To ensure financial viability	Assessment of solvency
Expenditure Management				
Governance & Policy	Municipal Financial Viability and Management	FIN 017	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Preparation and review of monthly reconciliations for bank accounts and creditors
		FIN 018	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Payment of Creditors
		FIN 019	Employee related costs payable within the legislative prescripts	Prescribed quarterly statistical returns review and submission
		FIN 020	Employee related costs payable within the legislative prescripts	Prescribed monthly returns to comply with Income Tax Act
		FIN 021	Employee related costs payable within the legislative prescripts	Prescribed EMP501 and IRP5 returns review and submission

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		FIN 022	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Prescribed monthly returns to comply with VAT Act
		FIN 023	Employee related costs payable within the legislative prescripts	GRAP 25 compliance , Actuarial Valuations
		FIN 024	Employee related costs payable within the legislative prescripts	Prescribed WCA return submission
		FIN 025	Employee related costs payable within the legislative prescripts	Update Group Life Insurance Schedules
Revenue Management				
Governance & Policy	Municipal Financial Viability and Management	FIN 026	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	Billing , Printing and Posting of Statements
		FIN 027	Maximise revenue collection and reduce number of days for revenue collection.	Debtors Collection
		FIN 028	Reduce customer query turnaround time and improve customer satisfaction	Query Resolving
		FIN 029	To ensure effective financial reporting	Acquisition updates on the assets register

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
Supply Chain Management				
Governance & Policy	Municipal Financial Viability and Management	FIN 030	To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Annual Procurement Plan
		FIN 031	To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Annual Procurement Plan
		FIN 032	To ensure effective financial reporting	Supply Chain Management
		FIN 033	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	Supply Chain Management
		FIN 034	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Supply Chain Management

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		FIN 035	To ensure that best practice procurement and contract management practice is applied consistently through out the Council.	Review and Management of Contracts
Asset Management				
Governance & Policy	Municipal Financial Viability and Management	FIN 036	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Assets Accountability, completeness and verification
		FIN 037	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Assets Accountability, completeness and verification
		FIN 038	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Acquisition updates on the assets register
		FIN 039	To ensure effective risk management	Acquisition updates on the assets register

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
TECHNICAL DEPARTMENT				
Water Provision				
Strategic Infrastructure	Basic Service Delivery	TEC1, IDP REF TEC 1	To ensure provision of services in sustainable manner.	Nkanyezini Water
		TEC3, IDP REF TEC3	To ensure provision of services in sustainable manner.	Mpolweni, Thokozani and Claridge extension water supply scheme.-
		TEC4, IDP REF TEC 4	To ensure provision of services in sustainable manner.	uMshwathi Slum - Trustfeed Water Supply Scheme Phase 1
			To ensure provision of services in sustainable manner.	Enguga Entshayabantu & Macksam CWSS Phase5 (Impendle LM) - Covid-19 Project
			To ensure provision of services in sustainable manner.	KwaMathwanya Water Reticulation Scheme (Mpofana LM) Project

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		TEC8	To ensure provision of services in sustainable manner.	Mbhava/ Mpethu Community Water Supply Scheme Phase 2
		TEC13	To ensure provision of services in sustainable manner.	Greater Efaye reticulation water supply scheme
		TEC22	To ensure provision of services in sustainable manner.	Mpofana Bulk - Mpofana Village (Bulk link main to the existing reservoir)
		TEC23	To ensure provision of services in sustainable manner.	Cedara Water Bulk link main
		TEC24	To ensure provision of services in sustainable manner.	AC Replacement -
		TEC25	To ensure provision of services in sustainable manner.	Swayimane Water Supply Scheme Upgrade Phase 3

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
Rural Road Management				
Strategic Infrastructure	Basic Service Delivery	TEC15, IDP REF TEC14	Rural roads study to inform road maintenance	Rural Roads Asset Management System - Assessment of the condition of rural roads
Sanitation				
Strategic Infrastructure	Basic Service Delivery	TEC16-21	To ensure provision of services in sustainable manner.	installation of VIP toilets
WATER DISTRIBUTION				
Strategic Infrastructure	Basic Service Delivery	TEC26, IDP REF TEC15	To ensure the provision of services in sustainable manner.	Bulk water purchases
		TEC27, IDP REF TEC16	To ensure the provision of services in sustainable manner.	Provision for water services via Water Tankers to various LM's
		TEC28 IDP REF TEC 17,18 &19	To ensure the provision of services in sustainable manner.	Provision of Electrical and mechanical maintenance services
SCIENTIFIC SERVICES				
BASIC SERVICE DELIVERY	Basic Service Delivery	TEC29 IDP REF TEC 20	To ensure the provision of services in sustainable manner.	Water Quality monitoring in line with Drinking Water Quality Standards

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
		TEC30, IDP REF TEC 21	To ensure the provision of services in sustainable manner.	Purchase of water treatment chemicals
			To ensure the provision of services in sustainable manner.	Operations & Maintenance of Waste Water Works
WATER CONSERVATION AND WATER DEMAND MANAGEMENT				
BASIC SERVICE DELIVERY	Basic Service Delivery	TEC 30	To ensure that all the water supplied to our communities is accounted for	Water Conservation and Water Demand Management
ECONOMIC DEVELOPMENT AND PLANNING				
GEOGRAPHIC INFORMATION SYSTEMS				
Good Governance	Geographical Information Systems, Cross Cutting Issues	EDP 3	Provision of monthly updated Land Ownership Information	Maintenance of the Municipal Land Ownership system
LED AND TOURISM				
Putting people first	Local Economic Development	EDP 6	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	LED Forum
Putting people first	Local Economic Development	EDP 8	Consolidate uMDM Economic Recovery Plan	Economic Recovery Plan
Putting people first	Local Economic Development	EDP 9	To Develop an Economically Viable and Tourist Friendly District	Tourism Forum

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			that Increases Tourism and Job Opportunities	
URP				
Promote sound governance	Cross Cutting Issues	URP1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Test the fully developed system in the three pilot areas
Promote sound governance	Cross Cutting Issues	URP3	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Start rehabilitation of grassland and restoration of Wetlands and rangeland management plan in Vulindlela, work on Alien Invasive Programme removal in Nhlazuka
Promote sound governance	Cross Cutting Issues	URP5	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental	Construction of climate- proof built infrastructure and shelter in rural communities

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			resilience and emergency response capacity.	
Promote sound governance	Cross Cutting Issues	URP6	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build the capacity of communities
Promote sound governance	Cross Cutting Issues	UR1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build capacity for identified staff and stakeholders and provide opportunities for sharing on project learnings and outcomes
UMEDA				
Promote sound governance	LOCAL ECONOMIC DEVELOPMENT	EDP 10	Improved economic activity within the District by compliance of the Economic Development Agency (UMEDA) to all applicable	Monitoring of the Development Agency - UMEDA

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			regulatory requirements and Strategic Objectives.	
EPWP				
Promote sound governance	LOCAL ECONOMIC DEVELOPMENT	EDP 11	War on Leaks,Water Management,Non-revenue water,Water Balancing and Revenu Enhancement Strategy	Expanded Public Works Programme Job Creation using Incentive Grant
UMGUNGUNDLOVU DEVELOPMENT AGENCY				
	SOCIO-ECONOMIC SERVICES	Increase facilitated direct investments.	Provide promotion, marketing and facilitation of investment opportunities and development of projects within uMgungundlovu District	Investment opportunities packaged, promoted, and facilitated
				Number of 11-A-SIDE Committee meetings held between Private and Public Sector stakeholders
				Collaboration on economic opportunities and initiatives
				Number of offices setup for OSS Satellite within UMEDA
				Number of OSS Satellite launched

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
				Appointment of Service Providers (Team of Experts) appointed for Howick Falls upgrade construction
				Number of Industrial Hemp market research/ feasibility studies conducted
				Number of potato farmers supported with Frimax market access
	INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	To build an efficient and productive administration	Provide leadership, strategic management in accordance with the legislation, regulations, and policies to ensure appropriate support service to all core programmes within the Agency.	Tranining and development of UMEDA staff members
	FINANCIAL VIABILITY & MANAGEMENT	Achieve financial compliance with regulatory requirements	Provide leadership, strategic management in accordance with the legislation, regulations, and policies to ensure appropriate support service to all core programmes within the Agency	Number of section 87 reports to be submitted to the Parent Municipality within the MFMA deadline
				Number of section 87 reports to be submitted to the Board
				Submission of mid-term report to the Board within the MFMA deadline
				Submission of mid-term report to the parent municipality

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
				Submission of draft budget to the Board within the MFMA deadline
				Submission of draft budget to the parent municipality
				Submission of Annual Financial Statements (AFS) to AG within the MFMA deadline
				Submission of Annual Financial Statements (AFS) to the Parent Municipality
	GOOD GOVERNANCE	Ensure compliance to all applicable regulatory requirements	Provide leadership, strategic management in accordance with the legislation, regulations, and policies to ensure appropriate support service to all core programmes within the Agency.	Number of risks identified and mitigated
				Submission of quarterly PMS reports
COMMUNITY SERVICES DEPARTMENT				
Environmental Health				
	Social Development Services	Com 1	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive	Food Safety - Inspection of Dairies within the district

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			environments and safeguard the health of the district citizens	
	Social Development Services	Com 25	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring
	Social Development Services	Com 3	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring
	Social Development Services	Com 45	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the	Vector Control

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			health of the district citizens	
	Social Development Services	Com 5	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control
	Social Development Services	Com 6	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control
	Social Development Services	Com 7	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the	Air Quality Management

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
			health of the district citizens	
Disaster Management				
	BASIC SERVICE DELIVERY	Com 8	To provide a secured and functional disaster management center	Construction of Disaster Management Centre
	BASIC SERVICE DELIVERY	Com 9	Response and recovery measures in place	Emergency Relief
	BASIC SERVICE DELIVERY	Com 19	Response and recovery measures in place	Emergency Relief
	BASIC SERVICE DELIVERY	Com 11	Response and recovery measures in place	Emergency Relief
	BASIC SERVICE DELIVERY	Com 12	Response and recovery measures in place	Emergency Relief
	Service Delivery	Com 13	Provide sufficient Emergency Response Equipment to communities	Jaws of Life
	Service Delivery	\Com 14	Provide sufficient Emergency Response Equipment to communities	Fire Chemicals
	Service Delivery	Com 15	Provide sufficient Emergency Response Equipment to communities	Fire Horse

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project
	Service Delivery	Com 16	Provide sufficient Emergency Response Equipment to communities	fire response material
	Service Delivery	Com 17	Provide sufficient Emergency Response Equipment to communities	fire response material
	Service Delivery	Com 18	Provide sufficient Emergency Response Equipment to communities	Public Awareness
	Service Delivery	Com 19	Provide sufficient Emergency Response Equipment to communities	fire response material
	Service Delivery	Com 20	Provide sufficient Emergency Response Equipment to communities	Maintenance Management

CHAPTER E: IMPLEMENTATION PLAN

The implementation Plan is a working document and is included here however is currently being reviewed.

Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official	
KPA 1: INSTITUTIONAL TRANSFORMATION TRATEGIC OBJECTIVES																			
Personal Development Planning	OMM2	Skilled and capable workforce to support an inclusive growth path	Governance	OMM001	To develop and enhance capacity to ensure effective service delivery	Capacity Building	2	0	2	2 x Capacity development trainings / conferences attended annually	2 x Capacity development trainings / conferences attended annually	2 x Capacity development trainings / conferences attended by the 30th of June 2020	2 x Capacity development trainings / conferences attended by the 30th of June 2021	2 x Capacity development trainings / conferences attended by the 30th of June 2022	2 x Capacity development trainings / conferences attended by the 30th of June 2023	2 x Capacity development trainings / conferences attended by the 30th of June 2024		Municipal Manager	
Personal Development Planning	OMM15	Responsive, accountable, effective and efficient local government	Governance	OMM003	To improve the effectiveness of the WSA unit through capacity development	Capacity building programmes	4	0	4	4 x Capacity Building programmes attended	4 x Capacity Building programmes attended by the 30th of June 2022	Number of Capacity Building programmes attended	4 x Capacity Building programmes attended by the 30th of June 2020	N/A	N/A	N/A	N/A		Manager :WSA

Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp1	Responsible, accountable, effective and efficient local govt	Governance	COR002_1	Ensure provision of Human Capital in line with the Strategic Objectives	Organogram review and Recruitment	100%	2015 approved organogram	100%	Review of the organogram	100% Review of the organogram by the 30 of September 2019	Date of Adoption of the reviewed	100% Review of the organogram by the 30 of September 2019	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp2	An efficient, effective and development-orientated public service	Governance	COR002_2	Create conducive organizational environment that attracts, retain and develop best talent to enhance organizational performance	HR Strategy	100%	0	100%	100% Draft HR strategy developed and submitted to Council for adoption	100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020	Date of Adoption of HR Strategy	100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp3	Responsible, accountable, effective and efficient local govt	Governance	COR002_3	Ensure Efficient Organizational processes through Policy Direction	Review of HR Policies	100%	2008 Policies	100%	100% Review and submission of HR policies to Council for adoption	100% Review and submission of HR policies to Council for adoption by the 31st of December 2019	Date of Adoption of Reviewed HR Policies	100% Review and submission of HR policies to Council for adoption by the 31st of December 2019	N/A	N/A	N/A	N/A	Corporate Services

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp4	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002_4	To ensure compliance with the provision of the Skills Development Act and increased institutional capacity and promote transformation	Development of WSP	100%	2018/2019	-	Submission of WSP to LGSETA	Submission of WSP to LGSETA by the 31st of March 2020	Date of Submission of WSP to LGSETA	Submission of WSP to LGSETA by the 31st of March 2020	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp5	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002_3A	To ensure capacity building of officials	Implementation of the WSP	100%	0	100%	40% expenditure on Workplace Skills Plan implementation	40% expenditure on Workplace Skills Plan implementation by 30th of June 2020	% spent on implementing Workplace Skills Plan.	40% expenditure on Workplace Skills Plan implementation by 30th of June 2020	N/A	N/A	N/A	N/A	Corporate Services
Human Resources Management	Corp6	Decent employment through inclusive growth	Governance	COR002_4	To ensure full compliance with the provisions of the Employment Equity Act.	Employment Equity Plan	100%	0	100%	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council	Date of adoption by Full Council of the Draft Employment Equity Plan	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council	N/A	N/A	N/A	N/A	Corporate Services

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
										for adoption	for adoption by the 31st of December 2019		for adoption by the 31st of December 2019					
Human Resources Management	Corp7	Decent employment through inclusive growth	Governance	COR002_4A	To ensure provision of effective and compliant human resource support services	Implementation of employment equity plan	100%	0	100%	35% Implementation of the Employment Equity Plan	35% Implementation of the Employment Equity Plan by the 30th of June 2024	Number of people from Employment Equity Plan target groups employed.	35% Implementation of the Employment Equity Plan by the 30th of June 2020	35% Implementation of the Employment Equity Plan by the 30th of June 2021	35% Implementation of the Employment Equity Plan by the 30th of June 2022	35% Implementation of the Employment Equity Plan by the 30th of June 2023	35% Implementation of the Employment Equity Plan by the 30th of June 2024	Corporate Services
Human Resources Management	Corp8	Decent employment through inclusive growth	Governance	COR002_4B	Employment Equity	Employment Equity Reports	100%	N/A	N/A	100% Draft report on Employment Equity submitted to Department of Labour	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January annually	Date of submission of the Employment Equity report to Department of Labour	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2020	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2021	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2022	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2023	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January 2024	Corporate Services

Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp9	Responsive, accountable, effective and efficient local govt	Governance	COR002_5	To maintain labour relations and discipline d workforce	maintaining labour relations and discipline d work force	100%	-	0	100% Facilitation of internal disciplinary hearings	100% Facilitation of internal disciplinary hearings by the 30th of June 2024	% of disciplinary hearings facilitated	100% Facilitation of internal disciplinary hearings by the 30th of June 2020	100% Facilitation of internal disciplinary hearings by the 30th of June 2021	100% Facilitation of internal disciplinary hearings by the 30th of June 2022	100% Facilitation of internal disciplinary hearings by the 30th of June 2023	100% Facilitation of internal disciplinary hearings by the 30th of June 2024	Corporate Services
Human Resources Management	Corp10	A long and healthy life for all south africans	Governance	COR002_6	To promote health & wellness in the workplace	EAP Programme	100%	0	100%	40% Implementation of the Employee Assistance Program	40% Implementation of the Employee Assistance Program by the 30th of June 2024	% of Employee Assistance Programme implemented	40% Implementation of the Employee Assistance Program by the 30th of June 2020	40% Implementation of the Employee Assistance Program by the 30th of June 2021	40% Implementation of the Employee Assistance Program by the 30th of June 2022	40% Implementation of the Employee Assistance Program by the 30th of June 2023	40% Implementation of the Employee Assistance Program by the 30th of June 2024	Corporate Services
Human Resources Management	Corp 11	A long and healthy life for all south africans	Governance	COR002_7	Ensure that medical surveillances are conducted for relevant employees	Medical surveillance	330	250	88	1 x Medical report on employees referred for medical surveillances	1 x Medical report on employees referred for medical surveillances by the 31st of March annually	1 x Medical report on medical surveillances	1 x Medical report on employees referred for medical surveillances by the 31st of March 2020	1 x Medical report on employees referred for medical surveillances by the 31st of March 2021	1 x Medical report on employees referred for medical surveillances by the 31st of March 2022	1 x Medical report on employees referred for medical surveillances by the 31st of March 2023	1 x Medical report on employees referred for medical surveillances by the 31st of March 2024	Corporate Services

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp 12	All people in South Africa are and feel safe		COR002_8	Ensure health and safety	Protective Clothing	100%	0	100%	100% Provision of PPE to designated officials	100% Provision of PPE to designated officials by the 30th of September 2019	% Provision of PPE to designated officials	100% Provision of PPE to designated officials by the 30th of September 2019	N/A	N/A	N/A	N/A	Corporate Services

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM9	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Review of Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungu	Review of Water Services Development Plan (WSDP) - advertising	30-Jun-20	Approved WSDP	1	100% Review of Water Services Development Plan (WSDP)	100% Review of Water Services Development Plan (WSDP) annually	% Review of Water Services Development Plan (WSDP)	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2020	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2021	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2022	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2023	100% Review of Water Services Development Plan (WSDP) annually by the 30th of June 2024	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					ndlovu District Communities													
Water Services Authority	OMM10	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To provide access to sustainable quality drinking water	Household profiling. Implementation of water projects	%	72,31	27,69	Percentage of households with access to water annually	10.46% Households with access to water annually by the 30th of June 2024	% Households to have access to water annually	10.46% Households with access to water annually by the 30th of June 2020	10.46% Households with access to water annually by the 30th of June 2021	10.46% Households with access to water annually by the 30th of June 2022	10.46% Households with access to water annually by the 30th of June 2023	10.46% Households with access to water annually by the 30th of June 2024	Manager: WSA
Water Services Authority	OMM11	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water services by the District.	%	2,71	32,29	25% Households with access to free basic water services annually	25% Households with access to free basic water services annually by the 30th of June 2024	% Households with access to free basic water services annually	25% Households with access to free basic water services annually by the 30th of June 2020	25% Households with access to free basic water services annually by the 30th of June 2021	25% Households with access to free basic water services annually by the 30th of June 2022	25% Households with access to free basic water services annually by the 30th of June 2023	25% Households with access to free basic water services annually by the 30th of June 2024	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM12	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To provide access to sustainable quality sanitation services	Verification of households with access to basic (levels of sanitation.)	%	97,95	2,05	40.31% Households with access to sanitation services annually	40.31% Households with access to sanitation services annually by the 30th of June 2024	% Households with access to sanitation services annually	40.31% Households with access to sanitation services annually by the 30th of June 2020	40.31% Households with access to sanitation services annually by the 30th of June 2021	40.31% Households with access to sanitation services annually by the 30th of June 2022	40.31% Households with access to sanitation services annually by the 30th of June 2023	40.31% Households with access to sanitation services annually by the 30th of June 2024	Manager: WSA
Water Services Authority	OMM13	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water sanitation services by the District.	%	49,71	4,13	40.31% Households with access to free sanitation services annually	40.31% Households with access to free sanitation services annually by the 30th of June 2024	% Households with access to free sanitation services annually	40.31% Households with access to free sanitation services annually by the 30th of June 2020	40.31% Households with access to free sanitation services annually by the 30th of June 2021	40.31% Households with access to free sanitation services annually by the 30th of June 2022	40.31% Households with access to free sanitation services annually by the 30th of June 2023	40.31% Households with access to free sanitation services annually by the 30th of June 2024	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM14	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To create WSA division strategy and a fully capacitated WSA division	Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption		1	0	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2022	Number of Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: WSA
Water Services Authority	OMM16	Responsive, accountable, effective and efficient local government	Governance	OMM003	To review and gazette water bylaws	Bylaws Promulgation	1	1	0	100% Promulgation of bylaws by date	100% Promulgation of bylaws by date by the 30th of June 2022	% Promulgation of bylaws by date	100% Promulgation of bylaws by date by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Services Authority	OMM17	Responsive, accountable, effective and efficient local government		OMM003	To ensure compliance	Waste Water Quality	4	0	0	4 x Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually	4 x Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of June annually	Number of Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually	4 x Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2020	4 x Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2021	4 x Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2022	4 x Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2023	4 x Quaterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration annually by the 30th of June 2024	Manager: WSA
Water Services Authority	OMM18	Responsive, accountable, effective and efficient local government	Governance	OMM003	To create awareness to consumers on water wastage and proper use of sanitation facilities	Conduct awareness programmes on water and sanitation (water week & sanitation week)	6	0	0	6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted	6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of June 2020	Number of programmes on water and sanitation (water week & sanitation week) conducted	6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: WSA

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A - C	To ensure the provision of services in sustainable manner.	Nkanyezini Water Supply	Sustainable water supply	Construction/implementation	Bulk earthworks and 20km of pipeline completed	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections)	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022	% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2020	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2022	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A - C	To ensure the provision of services in sustainable manner.	Manzamyama Water Supply	Sustainable water supply	Construction/implementat	15km of pipeline completed and 50% of bulk earthworks completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 30th of June 2022	Number of km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical
Water Infrastructure	TEC3	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Mpolweni, Thokoza ni, Claridge Water Supply	Sustainable water supply	Construction/implementat	Appointment of a consulting engineer/project manager	100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval and draft tender	100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval	% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval	100% of feasibility study conducted, prelim + detailed design completed and approval, design report,	100% of feasibility study conducted, prelim + detailed design completed and approval, design report,	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																			
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official	
										documents completed	and draft tender documents completed by the 30th of June 2022	and draft tender documents completed by the 30th of June 2022	BP preparation and approval and draft tender documents completed by the 30th of June 2020	BP preparation and approval and draft tender documents completed by the 30th of June 2022					
Water Infrastructure	TEC4	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Trust Feeds Phase 1	Sustainable water supply	Construction/implementation	Tender stage: Re-tendering (tender cancelled)	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed by the 30th of June 2022	Number of km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical	

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC5	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Nadi - Efaye and Montello and Harburg (uMshwathi Regional Bulk)	Sustainable water supply	Construction/implementation	Site establishment and 1.8km of pipeline completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2022	Km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed	20km of pipeline construction, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2020	20km of pipeline construction, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2021	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2022	N/A	N/A	Technical
Water Infrastructure	TEC6	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Phase 3 A - Mtulwa & Mt Alias (uMshwathi Regional Bulk)	Sustainable water supply	Construction/implementation	2.3 km of pipeline completed	6.5km of pipeline completed and 50kl elevated tank completed.	6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020	Number of km of pipeline completed and 50kl elevated tank completed.	6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Water Infrastructure	TEC7	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Ekhamanzi Phase 3	Sustainable water supply	Construction/implementation	Tender stage: BEC report	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2022	Number of km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed	10km of pipeline construction and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2020	10km of pipeline construction and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2021	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC8	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	uMshwathi VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMshwathi Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for uMshwathi Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Sanitation - Provision	TEC9	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Impendle VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	68 x VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022	68 x VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for iMpendle Local Municipality by the 30th of June 2022	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC10	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Mkhambathini VIP Backlog Toilet	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMkhambathini Local Municipality	137 x VIP toilets units completed for uMkhambathini Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for uMkhambathini Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC11	an efficient, competitive and responsive economic infrastructure	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Umngeni VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMngeni Local Municipality	137 x VIP toilets units completed for uMngeni Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for uMngeni Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
		network											June 2022	June 2022	June 2022			
Sanitation - Provision	TEC12	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Richmond VIP Backlog Toilets	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for Richmond Local Municipality	137 x VIP toilets units completed for Richmond Local Municipality by the 30th of June 2022	Number of VIP toilets units completed for Richmond Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical
Sanitation - Provision	TEC13	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Mpofana VIP Backlog Toilet	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	68 x VIP toilets units completed for Mpofana Local Municipality	68 x VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2022 - R500 000	Number of VIP toilets units completed for Mpofana Local Municipality	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2021	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2022	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Rural Roads	TEC14	inclusion and access	TEC005	To collect data showing the status of roads	Rural Roads Status	Accurate Rural Roads Data	None	data from round 2	Round 3 100% visual assessments	100% of visual assessments of the Rural Roads Status conducted	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2022	% of visual assessments of the Rural Roads Status conducted	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2020	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2021	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2022	N/A	N/A	Technical
Bulk Water	TEC15	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_2	To ensure the provision of services in sustainable manner.	Bulk water purchases	Sustainable water supply	None	0 Kl	18000ML of Bulk Water purchased	18000ML of Bulk Water purchased by the 30th of June 2020	ML of Bulk Water purchased	18000 ML of Bulk Water purchased by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical
Bulk Water	TEC16	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_3	To ensure the provision of services in sustainable manner.	Provision for water services	Sustainable water supply	None	0 Water Tanker trucks	50 x Water Tanker Trucks deployed per demand for water distribution by the 30th of June 2022	50 x Water Tanker Trucks hired and deployed for water distribution by the 30th of June 2020	Number of Water Tanker Trucks hired and deployed for water distribution	50 x Water Tanker Trucks hired and deployed for water distribution by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
													June 2020					
Bulk Water	TEC17	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_16	To ensure the provision of services in sustainable manner.	Water/ Sewer Pump Stations maintenance Civil	Sustainable water / Sanitation supply	None	0 % incidents	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2024	% of Water/ Sewer Pump Station - Civil Engineering incidents resolved	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2020	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2021	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2022	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2023	100% of Water/ Sewer Pump Station - Civil Engineering incidents resolved by the 30th of June 2024	Technical
Bulk Water	TEC18	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Water/ Sewer Pump Stations maintenance Electrical	Sustainable water / Sanitation supply	None	0 % incidents	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2024	% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2020	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2021	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2022	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2023	100% of Water/ Sewer Pump Station - Electrical Engineering incidents resolved by the 30th of June 2024	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
													30th of June 2020	30th of June 2021	30th of June 2022	30th of June 2023	30th of June 2024	
Bulk Water	TEC19	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Water/ Sewer Pump Stations maintenance Mechanical	Sustainable water / Sanitation supply	None	0 % incidents	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2024	% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2020	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2021	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2022	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2023	100% of Water/ Sewer Pump Station - Mechanical Engineering incidents resolved by the 30th of June 2024	Technical
Bulk Water	TEC20	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_7	To ensure the provision of services in sustainable manner.	Water quality monitoring	Sustainable water supply	None	0 reports	100% Monitoring of Water Quality	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2022	% Monitoring of Water Quality	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2020	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2021	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2022	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2023	100% Monitoring of Water Quality - Water Quality Testing and resolving all incidents by the 30th of June 2024	Technical

KPA 2: BASIC SERVICE DELIVERY STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Bulk Water	TEC21	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_13	To ensure the provision of services in sustainable manner.	Purchase of water treatment chemicals	Sustainable water supply	None	0kg	64 952kg of Water Treatment Chemicals purchased	64 952kg of Water Treatment Chemicals purchased by the 30th of June 2020	Number of Kg of Water Treatment Chemicals purchased	64 952kg of Water Treatment Chemicals purchased by the 30th of June 2020	N/A	N/A	N/A	N/A	Technical
Bulk Water	TEC22	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4C	To ensure the provision of services in sustainable manner.	Operations & Maintenance of Waste Water Works	Sustainable water supply	None	0 reports	12 x Monthly reports on operations & maintenance of Waste Water Works	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2024	Number of Monthly reports on operations & maintenance of Waste Water Works	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2020	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2021	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2022	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2023	12 x Monthly reports on operations & maintenance of Waste Water Works annually by the 30th of June 2024	Technical

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 1	3	4	Com06_3	Promote SMME and entrepreneurial Development	SMME Fair	1	1	1	1 x SMMEs and Co-operative sFair hosted	1 x SMMEs and Co-operative sFair hosted by the 31st of March 2020	Number of SMMEs and Co-operatives Fair hosted	1 x SMMEs and Co-operative sFair hosted by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 2	3	5	Com06_3	Develop and promote Agricultural potential	Farmer Support programme	100	40	60	40 x Emerging farmers identified and enrolled to the AgrPark Programme	40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020	Number of Emerging farmers identified and enrolled to the AgrPark Programme	40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 3	3	5	Com06_3	Support skills development and economic growth	capacity building	4	4	4	4 x Training programmes facilitated	4 x Training programmes facilitated by the 30th of June 2020	Number of Training programmes facilitated	4 x Training programmes facilitated by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 4	3	5	Com06_3	Enhance knowledge economy	Global insight registration	1	1	1	1 x Registration with HIS Global Insight	1 x Registration with HIS Global Insight by the 31st of March 2020	Number of Registrations with HIS Global Insight	1 x Registration with HIS Global Insight by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 5	3	5	Com006_3	Develop knowledge base	Partnership Programme	2	1	1	2 x Memorandum of Understanding (MoU) signed with UKZN	2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020	Number of Memorandum of Understanding (MoU) signed with UKZN	2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 18	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	SMMES Development Programme	4	0	4	4 x SMMES Training programmes facilitated	4 x SMMES Training programmes facilitated by the 30th of June 2020	Number of SMMES Training programmes facilitated	4 x SMMES Training programmes facilitated by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 19	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	SMMES Development Programme	N/A	N/A	N/A	8 x Businesses Registered	8 x Businesses Registered by the 30th of June 2020	Number of Businesses Registered	8 x Businesses Registered by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 20	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Township and Rural Tourism Development ; EDITO - Edendale Imbali Tourism Organisation	2	0	2	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs)	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 30th of June 2020	% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs)	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 21	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job	Tourism Promotion Through Mandela Marathon	1	0	1	1 x Mandela Day Marathon hosted	1 x Mandela Day Marathon hosted by the 30th of September 2019	Number of Mandela Day Marathons hosted	1 x Mandela Day Marathon hosted by the 30th of September 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Opportunities													
Local Economic Development - Tourism	Com 22	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Marketing and Promotion	1	0	1	1 x Midmar Music Festival hosted	1 x Midmar Music Festival hosted by the 31st of December 2019	Number of Midmar Music Festivalshosted	1 x Midmar Music Festival hosted by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Local Economic Development - Tourism	Com 23	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show	2	0	2	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020	Number of Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Local Economic Development - Tourism	Com 24	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Royal Agricultural Show	1	0	1	1 x Exhibitions (Royal Agricultural Show) attended	1 x Exhibitions (Royal Agricultural Show) attended by the 31st of March 2020	Number of Exhibitions (Royal Agricultural Show) attended	1 x Exhibitions (Royal Agricultural Show) attended by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
uMgungundlovu Economic Development Agency	Com 25	11	1	UMEDA 1	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Identified and documented risks through the risk management process in the risk register	N/A	N/A	N/A	80% of risks identified and mitigated as per the risk register	80% of risks identified and mitigated as per the risk register by the 30th of June 2020	% of risks identified and mitigated as per the risk register	80% of risks identified and mitigated as per the risk register by the 30th of June 2020	80% of risks identified and mitigated as per the risk register by the 30th of June 2021	80% of risks identified and mitigated as per the risk register by the 30th of June 2022	80% of risks identified and mitigated as per the risk register by the 30th of June 2023	80% of risks identified and mitigated as per the risk register by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 26	11	1	UMEDA 2	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Approved /Reviewed policies/systems submitted to the Board.	N/A	N/A	N/A	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2020	Number of HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2020	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2021	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2022	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2023	4 x HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval by the 30th of June 2024	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																			
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official	
uMgungundlovu Economic Development Agency	Com 27	11	1	UMEDA 3	To ensure that the entity administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Board of Directors Functionality	New KPI	New KPI	New KPI	4 x meetings of the Board & board sub-committees held	4 x meetings of the Board & board sub-committees held by the 30th of June 2020	Number of meetings of the Board & board sub-committees held	4 x meetings of the Board & board sub-committees held by the 30th of June 2020	4 x meetings of the Board & board sub-committees held by the 30th of June 2021	4 x meetings of the Board & board sub-committees held by the 30th of June 2022	4 x meetings of the Board & board sub-committees held by the 30th of June 2023	4 x meetings of the Board & board sub-committees held by the 30th of June 2024	UMEDA	
uMgungundlovu Economic Development Agency	Com 28	11	1	UMEDA 4	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Recommended quarterly reports submitted to Board within six days of the end of the quarter & to the Council within thirty days after approval by the Board	N/A	N/A	N/A	4 x Quarterly reports submitted to PMS by the 30th of June 2020	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2020	Number of Quarterly Performance reports submitted to PMS.	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2020	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2021	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2022	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2023	4 x Quarterly Performance reports submitted to PMS by the 30th of June 2024	UMEDA	
uMgungundlovu Economic Development Agency	Com 29	11	1	UMEDA 5	Achieve financial compliance with regulatory requirements.	Financial management legislation, regulations and policies	N/A	N/A	N/A	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
										section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM)	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM) by the 30th of June 2020	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report preparation & submission to Agency Board & UMDM)	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2020	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2021	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2022	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2023	section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM) by the 30th of June 2024	
uMgungundlovu Economic Development Agency	Com 30	11	1	UMEDA 6	Achieve financial compliance with regulatory requirements.	Financial management legislation, regulations and policies	N/A	N/A	N/A	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Actual Ratio as per the Cost Coverage Ratio Analysis conducted	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	Maintain a 1.0 : 1.0 Actual Cost Coverage Ratio as per the Cost Coverage Ratio	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
										Analysis conducted by the 30th of June 2020	Analysis conducted by the 30th of June 2020		Analysis conducted by the 30th of June 2020	Analysis conducted by the 30th of June 2021	Analysis conducted by the 30th of June 2022	Analysis conducted by the 30th of June 2023	Analysis conducted by the 30th of June 2024	
uMgungundlovu Economic Development Agency	Com 31	11	1	UMEDA 7	Achieve financial compliance with regulatory requirements	Audit reviews conducted and reported	N/A	N/A	N/A	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020	% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2021	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2022	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2023	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 32	11	1	UMEDA 8	Achieve financial compliance with regulatory requirements	Deviation reports submitted quarterly to the Board	N/A	N/A	N/A	Less than 05 Deviation considered by the Board	Less than 05 Deviation considered by the Board by the 30th of June 2020	Number of deviation considered by the Board	Less than 05 Deviation considered by the Board by the 30th of June 2020	Less than 05 Deviation considered by the Board by the 30th of June 2021	Less than 05 Deviation considered by the Board by the 30th of June 2022	Less than 05 Deviation considered by the Board by the 30th of June 2023	Less than 05 Deviation considered by the Board by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 33	11	1	UMEDA 9	To build an efficient and productive administration	Training programmes undertaken vs. planned to address identified skills gaps from skills audit	N/A	N/A	N/A	7 x UMEDA Staff members attend training and development	7 x UMEDA Staff members attend training and development by the 30th of June 2020	Number of UMEDA Staff members attend training and development	7 x UMEDA Staff members attend training and development by the 30th of June 2020	7 x UMEDA Staff members attend training and development by the 30th of June 2021	7 x UMEDA Staff members attend training and development by the 30th of June 2022	7 x UMEDA Staff members attend training and development by the 30th of June 2023	7 x UMEDA Staff members attend training and development by the 30th of June 2024	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
uMgungundlovu Economic Development Agency	Com 34	11	1	UMEDA 10	To build an efficient and productive administration	ICT infrastructure support and maintenance	N/A	N/A	N/A	90% Uptime of the IT Infrastructure Services functionality	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020	% Uptime of the IT Infrastructure Services functionality	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2021	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2022	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2023	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 35	11	1	UMEDA 11	To build an efficient and productive administration	Website & Social media platform	N/A	N/A	N/A	95% functional and responsive Website & Social media platform updates	95% functional and responsive Website & Social media platform updates by the 30th of June 2020	% functional and responsive Website & Social media platform updates	95% functional and responsive Website & Social media platform updates by the 30th of June 2020	95% functional and responsive Website & Social media platform updates by the 30th of June 2021	95% functional and responsive Website & Social media platform updates by the 30th of June 2022	95% functional and responsive Website & Social media platform updates by the 30th of June 2023	95% functional and responsive Website & Social media platform updates by the 30th of June 2024	UMEDA
uMgungundlovu Economic Development Agency	Com 36	11	1	UMEDA 12	Increase facilitated direct investments.	Investment opportunities packaged, promoted and facilitated	N/A	N/A	N/A	4 x Investments Packaged and Facilitated by the 30th of June 2020	4 x Investments Packaged and Facilitated by the 30th of June 2020	Number of Investment Packaged and Facilitated	4 x Investments Packaged and Facilitated by the 30th of June 2020	4 x Investments Packaged and Facilitated by the 30th of June 2021	4 x Investments Packaged and Facilitated by the 30th of June 2022	4 x Investments Packaged and Facilitated by the 30th of June 2023	4 x Investments Packaged and Facilitated by the 30th of June 2024	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
uMgungundlovu Economic Development Agency	Com 37	11	1	UMEDA 13	Increase facilitated direct investments.	Marketing and promoting the District to potential investors	N/A	N/A	N/A	2 x Marketing and Investment Promotion partnered events facilitated	2 x Marketing and Investment Promotion partnered events facilitated by the 31st of March 2020	Number of Marketing and Investment Promotion partnered events facilitated	2 x Marketing and Investment Promotion partnered events facilitated by the 31st of March 2020	N/A	N/A	N/A	N/A	UMEDA
uMgungundlovu Economic Development Agency	Com 38	11	1	UMEDA 14	Deliver and Optimise Economic Projects	Bulk supplier support	N/A	N/A	N/A	R1.8 Million of goods sourced from black suppliers	R1.8 Million of goods sourced from black suppliers by the 30th of June 2020	Amount of goods sourced from black suppliers	R1.8 Million of goods sourced from black suppliers by the 30th of June 2020	N/A	N/A	N/A	N/A	UMEDA
uMgungundlovu Economic Development Agency	Com 39	11	1	UMEDA 15	Deliver and Optimise Economic Projects	Successful RASET programme	N/A	N/A	N/A	3 x Agrihubs developed and resourced	3 x Agrihubs developed and resourced by the 31st of March 2020	Number of Agrihubs developed and resourced	3 x Agrihubs developed and resourced by the 31st of March 2020	N/A	N/A	N/A	N/A	UMEDA
uMgungundlovu Economic Development Agency	Com 40	11	1	UMEDA 16	Deliver and Optimise Economic Projects	Black farmers support	N/A	N/A	N/A	30 x Black crop farmers supported	30 x Black crop farmers supported by the 30th of June 2020	Number of Black crop farmers supported	30 x Black crop farmers supported by the 30th of June 2020	N/A	N/A	N/A	N/A	UMEDA

KPA 3: LOCAL ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/SD BIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
uMgungundlovu Economic Development Agency	Com 41	11	1	UMEDA 17	Deliver and Optimise Economic Projects	Collaboration on economic opportunities and initiatives	N/A	N/A	N/A	04 signed collaborative agreements (SLA/MOU) with Strategic Partners	04 signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020	Number of signed collaborative agreements (SLA/MOU) with Strategic Partners	04 signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020	N/A	N/A	N/A	N/A	UMEDA

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Financial Management	FIN 001	Responsive, accountable, effective and efficient local government	Governance	FIN 001	To ensure strategic direction and leadership within the Financial Serviced Department	mSCOA and Financial Support Management	12 x Months Monthly Reports Submitted	12 x Months Monthly Reports Submitted	0	12 x Monthly reports on mSCOA and Financial Support Management implementation annually	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June annually	Number of Monthly reports on mSCOA and Financial Support Management implementation	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2020	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2021	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2022	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2023	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2024	CFO
Financial Management	FIN 002	Responsive, accountable, effective and efficient local government	Governance	FIN 001	Financial Reporting	Annual Audit	1	1	0	1 x Annual Report audited	1 x Annual Report audited by the 30th of September annually	1 x Annual Report audited	1 x Annual Report audited by the 30th of September 2020	1 x Annual Report audited by the 30th of September 2021	1 x Annual Report audited by the 30th of September 2022	1 x Annual Report audited by the 30th of September 2023	1 x Annual Report audited by the 30th of September 2024	CFO
Financial Management	FIN 003	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation and Approval	1	Approved and Compliant Budget	NIL	1 x Final Annual Budget approved and adopted annually	1 x Final Annual Budget approved and adopted by the 31st of May annually	Number of Final Annual Budget approved and adopted	1 x Final Annual Budget approved and adopted by the 31st of May 2020	1 x Final Annual Budget approved and adopted by the 31st of May 2021	1 x Final Annual Budget approved and adopted by the 31st of May 2022	1 x Final Annual Budget approved and adopted by the 31st of May 2023	1 x Final Annual Budget approved and adopted by the 31st of May 2024	Manager : Budget & Reporting

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Financial Management	FIN 004	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Process Plan Review	1	Approved and Reviewed Budget Process Plan	NIL	1 x Approved and Reviewed Budget Process Plan annually	1 x Approved and Reviewed Budget Process Plan by 31 August annually	Number of Approved and Reviewed Budget Process Plans	1 x Approved and Reviewed Budget Process Plan by 31 August 2020	1 x Approved and Reviewed Budget Process Plan by 31 August 2021	1 x Approved and Reviewed Budget Process Plan by 31 August 2022	1 x Approved and Reviewed Budget Process Plan by 31 August 2023	1 x Approved and Reviewed Budget Process Plan by 31 August 2024	Manager : Budget & Reporting
Financial Management	FIN 005	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Implementation Assessment	1	Approved Mid Year Budget Implementation Assessment	NIL	1 x Approved Mid Year Budget Implementation Assessment Report by	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March annually	Number of Approved Mid Year Budget Implementation Assessment Reports	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2020	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2021	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2022	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2023	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2024	Manager : Budget & Reporting
Financial Management	FIN 006	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Adjustment	1	Approved Budget Adjustment	NIL	1 x Approved Budget Adjustment annually	1 x Approved Budget Adjustment by the 31st of March annually	Number of Approved Budget Adjustments	1 x Approved Budget Adjustment by the 31st of March 2020	1 x Approved Budget Adjustment by the 31st of March 2021	1 x Approved Budget Adjustment by the 31st of March 2022	1 x Approved Budget Adjustment by the 31st of March 2023	1 x Approved Budget Adjustment by the 31st of March 2024	Manager : Budget & Reporting

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Regulations													
Financial Management	FIN 007	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	In Year Monthly Reports Submission	12	12	NIL	12 x In-year monitoring monthly reports submitted annually	12 x In-year monitoring monthly reports submitted by the 30th of June annually	Number of In-year monitoring monthly reports submitted	12 x In-year monitoring monthly reports submitted by the 30th of June 2020	12 x In-year monitoring monthly reports submitted by the 30th of June 2022	12 x In-year monitoring monthly reports submitted by the 30th of June 2022	12 x In-year monitoring monthly reports submitted by the 30th of June 2023	12 x In-year monitoring monthly reports submitted by the 30th of June 2024	Manager : Budget & Reporting
Financial Management	FIN 008	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with all related GRAP standards and Municipal Budget and Reporting Regulations	Quarterly Budget Returns	4	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2020	0	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted annually	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June annually	Number of Quarterly Reporting Returns and Annual Financial Statements Submitted	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2020	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2021	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2022	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2023	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2024	Manager : Budget & Reporting

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Financial Management	FIN 009	Responsible, accountable, effective and efficient local government	Governance	FIN 002	Yearly Annual Financial Statements Complied and Submitted	Annual Financial Statements Submitted	1	Annual Financial Statements	NIL	1 x Annual Financial Statements Submitted annually	1 x Annual Financial Statements Submitted by the 30th of September annually	Number of Annual Financial Statements Submitted	1 x Annual Financial Statements Submitted by the 30th of September 2020	1 x Annual Financial Statements Submitted by the 30th of September 2021	1 x Annual Financial Statements Submitted by the 30th of September 2022	1 x Annual Financial Statements Submitted by the 30th of September 2023	1 x Annual Financial Statements Submitted by the 30th of September 2024	CFO
Expenditure Management	FIN 010	Responsible, accountable, effective and efficient local government	Governance	FIN 003	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Preparation and review of monthly reconciliations for bank accounts and creditors	12	Prepared and reviewed of monthly reconciliations for bank accounts and creditors	NIL	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed annually	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June annually	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2020	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2021	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2022	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2023	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 011	Responsible, accountable, effective and efficient local government	Governance	FIN 003	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Payment of Creditors	% of creditors paid within 30 days	Monthly Creditors Payment	60 days	100% Payment of Creditors within 30 days annually	100% Payment of Creditors within 30 days of June annually	% Payment of Creditors within 30 days	100% Payment of Creditors within 30 days by the 30th of June 2020	100% Payment of Creditors within 30 days by the 30th of June 2021	100% Payment of Creditors within 30 days by the 30th of June 2022	100% Payment of Creditors within 30 days by the 30th of June 2023	100% Payment of Creditors within 30 days by the 30th of June 2024	Manager : Expenditure Control

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Expenditure Management	FIN 012	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Sound Financial Management	VAT 201 Returns and PAYE 201 Returns	12	12	NIL	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns annually	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June annually	Number of Reports on preparation, review and submission of monthly PAYE and VAT returns	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2020	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2021	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2022	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2023	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 013	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescriptions	Statistical Reports Review	4	4	NIL	4 x Statistical and Exception Reports Reviewed annually	4 x Statistical and Exception Reports Reviewed by the 30th of June annually	Number of Statistical and Exception Reports Reviewed	4 x Statistical and Exception Reports Reviewed by the 30th of June 2020	4 x Statistical and Exception Reports Reviewed by the 30th of June 2021	4 x Statistical and Exception Reports Reviewed by the 30th of June 2022	4 x Statistical and Exception Reports Reviewed by the 30th of June 2023	4 x Statistical and Exception Reports Reviewed by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 014	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescriptions	IRP 5's report Review	1	1	NIL	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020	Number of Reports on preparation, review and submission of EMP 501 return and IRP5's to SARS	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2021	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2022	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2023	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2024	Manager : Expenditure Control

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Expenditure Management	FIN 015	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescriptions	Expenditure Management and compliance with WCA Act	1	1	NIL	100% WCA Act Compliance annually	100% WCA Act Compliance by the 30th of June annually	% WCA Act Compliance	100% WCA Act Compliance by the 30th of June 2020	100% WCA Act Compliance by the 30th of June 2021	100% WCA Act Compliance by the 30th of June 2022	100% WCA Act Compliance by the 30th of June 2023	100% WCA Act Compliance by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 016	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescriptions	GRAP 25 compliance, Actuarial Valuations	1	1	NIL	1 x Actuarial Valuations Report prepared annually	1 x Actuarial Valuations Report prepared by the 30th of June annually	Number of Actuarial Valuations Report prepared	1 x Actuarial Valuations Report prepared by the 30th of June 2020	1 x Actuarial Valuations Report prepared by the 30th of June 2021	1 x Actuarial Valuations Report prepared by the 30th of June 2022	1 x Actuarial Valuations Report prepared by the 30th of June 2023	1 x Actuarial Valuations Report prepared by the 30th of June 2024	Manager : Expenditure Control
Expenditure Management	FIN 017	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescriptions	Payroll Reconciliation	12	12	NIL	12 x Monthly reports and percentage payroll expenditure prepared	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June annually	Number of Monthly reports and percentage payroll expenditure prepared	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2020	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2021	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2022	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2023	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2024	Manager : Expenditure Control

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Expenditure Management	FIN 018	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescriptions	Update Group Life Insurance Schedules	12	12	NIL	Preparation, review and payment of insurance premiums annually	12 x Preparation, review and payment of insurance premiums by the 30th of June 2020	Updated Insurance Schedules	12 x Preparation, review and payment of insurance premiums by the 30th of June 2020	12 x Preparation, review and payment of insurance premiums by the 30th of June 2021	12 x Preparation, review and payment of insurance premiums by the 30th of June 2022	12 x Preparation, review and payment of insurance premiums by the 30th of June 2023	12 x Preparation, review and payment of insurance premiums by the 30th of June 2024	Manager : Expenditure Control
Revenue Management	FIN 019	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	Meter Reading	12	12	NIL	12 x Monthly reports on Meters read	12 x Monthly reports on Meters read by the 30th of June annually	Number of Monthly reports on Meters read	12 x Monthly reports on Meters read by the 30th of June 2020	12 x Monthly reports on Meters read by the 30th of June 2021	12 x Monthly reports on Meters read by the 30th of June 2022	12 x Monthly reports on Meters read by the 30th of June 2023	12 x Monthly reports on Meters read by the 30th of June 2024	Manager : Revenue
Revenue Management	FIN 020	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue generation to facilitate financial sustainability through	Billing, Printing and Posting of Statements	12	12	NIL	12 x Monthly Billing reports & Posting of statements annually	12 x Monthly Billing reports & Posting of statements by the 30th of June 2020	Number of Monthly Billing reports & Posting of statements	12 x Monthly Billing reports & Posting of statements by the 30th of June 2020	12 x Monthly Billing reports & Posting of statements by the 30th of June 2021	12 x Monthly Billing reports & Posting of statements by the 30th of June 2022	12 x Monthly Billing reports & Posting of statements by the 30th of June 2023	12 x Monthly Billing reports & Posting of statements by the 30th of June 2024	Manager : Revenue

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					a cost reflective tariffs and strong revenue raising strategies													
Revenue Management	FIN 021	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Data cleansing Exercise and Revenue Enhancement Strategies	Data Cleansing a and Meter Audit	1	NIL	NIL	1 x Meter Audit completed	1 x Meter Audit completed by the 31st of December 2019	Number of Meter Audits completed	1 x Meter Audit completed by the 31st of December 2019	N/A	N/A	N/A	N/A	Manager : Revenue
Revenue Management	FIN 022	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximize revenue collection and reduce number of days for revenue collection.	Debtors Collection	70 % Collection Rate	64 % Collection	36 % Collection	70% Revenue collection rate	70% Revenue collection rate by the 30th of June annually	% Revenue collection rate	70% Revenue collection rate by the 30th of June 2020	70% Revenue collection rate by the 30th of June 2021	70% Revenue collection rate by the 30th of June 2022	70% Revenue collection rate by the 30th of June 2023	70% Revenue collection rate by the 30th of June 2024	Manager : Revenue
Revenue Management	FIN 023	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Reduce customer query turnaround time and improve customer satisfaction	Query Resolving	5 Day Query Resolving Target	15 days	10 Day Query Resolving	Customer Query Resolving within 5 days after receipt	Customer Query Resolving within 5 days after receipt by the 30th of June 2022	Turn around time of Customer Query Resolving	Customer Query Resolving within 5 days after receipt by the 30th of June 2020	Customer Query Resolving within 5 days after receipt by the 30th of June 2021	Customer Query Resolving within 5 days after receipt by the 30th of June 2022	Customer Query Resolving within 5 days after receipt by the 30th of June 2023	Customer Query Resolving within 5 days after receipt by the 30th of June 2024	Manager ; Revenue

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Revenue Management	FIN 024	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Safeguarding and accounting for all cash collected	Cash Collection	12	100 %Cash Collection	NIL	100% Cash Collected and Banked	100% Cash Collected and Banked by the 30th of June annually	% Cash Collected and Banked	100% Cash Collected and Banked by the 30th of June 2020	100% Cash Collected and Banked by the 30th of June 2021	100% Cash Collected and Banked by the 30th of June 2022	100% Cash Collected and Banked by the 30th of June 2023	100% Cash Collected and Banked by the 30th of June 2024	Manager : Revenue
Supply Chain Management	FIN 025	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure that the resources to fulfill the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Annual Procurement plan prepared	1	Approved Procurement Plan	NIL	1 x Annual Procurement plan prepared for approval by Full Council annually	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September annually	Number of Annual Procurement plans prepared for approval by Full Council	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2020	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2021	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2022	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2023	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2024	Manager :Supply Chain

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Supply Chain Management	FIN 026	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	Reduced number of days to place an order below R30 000	ALL	Reduced number of days to place an order below R30 000	NIL	7 day Conversion to Order progression of all requisitions below R30 000.00 annually	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June annually	Average number of days Conversion to Order progression of all requisitions below R30 000.00	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2020	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2021	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2022	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2023	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2024	Manager : Supply Chain Management
Supply Chain Management	FIN 027	Responsive, accountable, effective and efficient local government	Governance	FIN 005	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Reduced number of days for orders between R 30 000 and R 200 000	ALL	Reduced number of days to place an order below R200 000 but above R 30 000	NIL	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 annually	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June annually	Average number of day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2020	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2021	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2022	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2023	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2024	Manager : Supply Chain Management

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Supply Chain Management	FIN 028	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure that best practice procurement and contract management practice is applied consistently throughout the Council.	Review and management of Contracts	ONGOING	Number of Contracts due for review, termination and performance assessment	NIL	100% Review and management of Contracts	100% Review and management of Contracts by the 30th of June annually	% Review and management of Contracts	100% Review and management of Contracts by the 30th of June 2020	100% Review and management of Contracts by the 30th of June 2021	100% Review and management of Contracts by the 30th of June 2022	100% Review and management of Contracts by the 30th of June 2023	100% Review and management of Contracts by the 30th of June 2024	Manager : Supply Chain Management
Asset Management	FIN 006	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Assets Accountability, completeness and verification	4	4	NIL	4 x Quartely Assets Verification of Moveable Assets conducted annually	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June annually	Number of Quartely Assets Verification of Moveable Assets conducted	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2020	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2021	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2022	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2023	4 x Quartely Assets Verification of Moveable Assets conducted by the 30th of June 2024	Manager : Assets Management

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND SOUND MANAGEMENT STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Asset Management	FIN 007	Responsible, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Assets Accountability, completeness and verification	1	1	NIL	1 x Annual Assets Verification of Immoveable Assets	1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020	Number of Annual Assets Verifications of Immoveable Assets	1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager : Assets Management
Asset Management	FIN 008	Responsible, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	Acquisition updates on the assets register	12	Monthly General Ledger and Assets Register Reconciliation	NIL	12 x Monthly General Ledger and Assets Register Reconciliations annually	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June annually	Number of Monthly General Ledger and Assets Register Reconciliation	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2020	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2021	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2022	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2023	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2024	Manager : Assets Management

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Asset Management	FIN 009	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management Processes and Policies.	Assets Protection and Assets Full Accountability	12	100% Assets Accountability	NIL	100 % Assets Register Reconciliation annually	100 % Assets Register Reconciliation by the 30th of June annually	100 % Assets Register a Reconciliation by the 30th of June 2020	100 % Assets Register Reconciliation by the 30th of June 2020	100 % Assets Register Reconciliation by the 30th of June 2021	100 % Assets Register Reconciliation by the 30th of June 2022	100 % Assets Register Reconciliation by the 30th of June 2023	100 % Assets Register Reconciliation by the 30th of June 2024	Manager : Assets Management
Asset Management	FIN 010	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management	Depreciation Journals Prepared	12	Monthly Depreciation Journal Processing	NIL	12 x Monthly Depreciation Journal Processing annually	12 x Monthly Depreciation Journal Processing by the 30th of June annually	Number of Monthly Depreciation Journal Processing	12 x Monthly Depreciation Journal Processing by the 30th of June 2020	12 x Monthly Depreciation Journal Processing by the 30th of June 2021	12 x Monthly Depreciation Journal Processing by the 30th of June 2022	12 x Monthly Depreciation Journal Processing by the 30th of June 2023	12 x Monthly Depreciation Journal Processing by the 30th of June 2024	Manager : Assets Management

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Processes and Policies.													

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES																		
Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Strategic Leadership	OMM 1	Responsive, accountable, effective and efficient local government	Governance	OMM 001	Spearhead strategic leadership towards good governance	Municipal Manager's Forum	4	4	0	4 x Municipal Manager's Forum meetings coordinated annually	4 x Municipal Manager's Forum meetings coordinated by the 30th of June annually by the 30th of June 2024	Number of Municipal Manager's Forum meetings coordinated	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2020	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2021	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2022	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2023	4 x Municipal Manager's Forum meetings coordinated annually by the 30th of June 2024	Manager: IGR

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Integrated Development Planning	OMM 3	Responsive, accountable, effective and efficient local government	Governance	OMM 002	To develop a credible Integrated Development Planning as the basis and the roadmap for sustainable development	Draft IDP Framework and Process Plan and advertising	1	1	0	Draft IDP Framework and Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September annually	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2024	Date of adoption and advertisement of the Draft IDP Framework and Process Plan by Full Council	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2020	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2021	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2022	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2023	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2024	Manager: IDP
Integrated Development Planning	OMM 4	Responsive, accountable, effective and efficient local government	Governance	OMM 002		Draft IDP	1	1	0	Draft IDP developed and submitted to Full Council to adopt and onward public consultations annually	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2024	Date of adoption of the Draft IDP for onward public consultations	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2020	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2021	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2022	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2023	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of March annually by the 30th of June 2024	Manager: IDP

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Integrated Development Planning	OMM 5	Responsive, accountable, effective and efficient local government	Governance	OMM 002		Final IDP adopted	1	1	0	Final IDP prepared and submitted to Full Council for adoption annually	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2024	Date of adoption of the Final IDP by Full Council	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2020	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2021	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2022	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2023	Final IDP prepared and submitted to Full Council for adoption by the 30th of June annually by the 30th of June 2024	Manager: IDP
Integrated Development Planning	OMM 7	Responsive, accountable, effective and efficient local government	Governance	OMM 002		IDP Representative Forum	5	0	5	4 x IDP Representatives Forum meetings facilitated	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually	Number of IDP meetings facilitated	4 x IDP Representatives Forum meetings facilitated by the 31st of March 2020	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2021	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2022	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2023	4 x IDP Representatives Forum meetings facilitated by the 31st of March annually 2024	Manager: IDP

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Integrated Development Planning	OMM 8	Responsive, accountable, effective and efficient local government	Governance	OMM 002		Simplified IDP booklet	1000	0	1000	1000 x IDP simplified booklets created and distributed to strategic areas annually	1000 x IDP simplified booklets created and distributed to strategic areas annually	Number of IDP simplified booklets created and distributed to strategic areas	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2020	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2021	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2022	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2023	1000 x IDP simplified booklets created and distributed to strategic areas annually by the 30th of June 2024	Manager: IDP
Intergovernmental Relations	OMM 18	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	Integrated growth and development coordinated at political level	IGR Framework focused on Mayors	1	0	1	4 x Mayoral meetings coordinated annually	4 x Mayoral meetings coordinated by the 30th of June annually	Number of Mayoral meetings coordinated by the 30th of June annually	4 x Mayoral meetings coordinated by the 30th of June 2020	4 x Mayoral meetings coordinated by the 30th of June 2021	4 x Mayoral meetings coordinated by the 30th of June 2022	4 x Mayoral meetings coordinated by the 30th of June 2023	4 x Mayoral meetings coordinated by the 30th of June 2024	Manager: IGR
Intergovernmental Relations	OMM 19	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	Cooperation between Municipal Councils within the District promoted	IGR Framework focused on Speakers	1	0	1	4 x Speaker's Forum meetings coordinated annually	4 x Speaker's Forum meetings coordinated by the 30th of June annually	4 x Speaker's Forum meetings coordinated annually	4 x Speaker's Forum meetings coordinated by the 30th of June by the 30th of June 2020	4 x Speaker's Forum meetings coordinated by the 30th of June 2021	4 x Speaker's Forum meetings coordinated by the 30th of June 2022	4 x Speaker's Forum meetings coordinated by the 30th of June 2023	4 x Speaker's Forum meetings coordinated by the 30th of June 2024	Manager: IGR

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Intergovernmental Relations	OMM 22	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	Increase cooperation between Municipal Councils and Traditional leadership	Fully Functional District House of traditional Leaders	4	0	4	4 x District House of traditional Leaders meetings coordinated annually	4 x District House of traditional Leaders meetings coordinated by the 30th of June annually	Number of District House of traditional Leaders meetings coordinated	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2020	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2021	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2022	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2023	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2024	Manager: Office of the Mayor
Intergovernmental Relations	OMM 23	Skilled and capable workforce to support an inclusive growth path	Inclusion and access	OMM 003	Comprehensive Public Safety and Security Strategy	Training and Development of Public Safety Officers and Purchase of Tools of Trade	10	0	10	10 x Trainings of Public Safety Officers conducted	10 x Trainings of Public Safety Officers conducted by the 30th of June 2020	Number of Trainings of Public Safety Officers conducted	10 x Trainings of Public Safety Officers conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Office of the Mayor

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Intergovernmental Relations	OMM 24	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 003	To ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Mandatory IDP Engagements - Izimbizo Sessions	6	0	6	1 x Imbizo Session facilitated	1 x Imbizo Session facilitated by the 30th of June annually	Number of Imbizo Session meetings facilitated	1 x Imbizo Session facilitated by the 30th of June 2020	1 x Imbizo Session facilitated by the 30th of June 2021	1 x Imbizo Session facilitated by the 30th of June 2022	1 x Imbizo Session facilitated by the 30th of June 2023	1 x Imbizo Session facilitated by the 30th of June 2024	Manager: Office of the Mayor
Internal Audit and Governance	OMM 25	Responsive, accountable, effective and efficient local government	Governance	OMM 005	To provide reasonable assurance on the adequacy & effectiveness of the systems	Implementation of Internal Audit Plan	4	0	4	4 x Audit Committee meetings coordinated annually	4 x Audit Committee meetings coordinated by the 30th of June annually	Number of Audit Committee meetings coordinated	4 x Audit Committee meetings coordinated by the 30th of June 2020	4 x Audit Committee meetings coordinated by the 30th of June 2021	4 x Audit Committee meetings coordinated by the 30th of June 2022	4 x Audit Committee meetings coordinated by the 30th of June 2023	4 x Audit Committee meetings coordinated by the 30th of June 2024	Manager: Internal Audit

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Internal Audit and Governance	OMM 26	Responsive, accountable, effective and efficient local government	Governance	OMM 005	of internal controls, risk and performance management	Implementation of Internal Audit Plan	2	0	2	2 x Performance Committee meetings coordinated annually	2 x Performance Committee meetings coordinated by the 30th of June annually	Number of Performance Committee meetings coordinated annually	2 x Performance Committee meetings coordinated by the 30th of June 2020	2 x Performance Committee meetings coordinated by the 30th of June 2021	2 x Performance Committee meetings coordinated by the 30th of June 2022	2 x Performance Committee meetings coordinated by the 30th of June 2023	2 x Performance Committee meetings coordinated by the 30th of June 2024	Manager: Internal Audit
Internal Audit and Governance	OMM 27	Responsive, accountable, effective and efficient local government	Governance	OMM 005		Functionality of Disciplinary Boards				100% Functionality of Disciplinary Boards	100% Functionality of Disciplinary Boards by the 30th of June 2024	% Functionality of Disciplinary Boards	100% Functionality of Disciplinary Boards by the 30th of June 2020	100% Functionality of Disciplinary Boards by the 30th of June 2021	100% Functionality of Disciplinary Boards by the 30th of June 2022	100% Functionality of Disciplinary Boards by the 30th of June 2023	100% Functionality of Disciplinary Boards by the 30th of June 2024	Manager: Internal Audit
Internal Audit and Governance	OMM 28	Responsive, accountable, effective and efficient local government	Governance	OMM 005		Targeted Audits and Investigations	2	0	2	2 x Targeted Audits conducted	2 x Targeted Audits conducted by the 31st of December 2019	Number of Targeted Audits conducted	2 x Targeted Audits conducted by the 31st of December 2019	N/A	N/A	N/A	N/A	Manager: Internal Audit

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Legal Services	OMM 29	Responsive, accountable, effective and efficient local government	Governance	OMM 004	To provide legal support services to the organization	Legal support services	100% reduced litigations	100% reduced litigations	100% reduced litigations	100% Legal representation in all litigation cases for the district	100% Legal representation in all litigation cases for the district by the 30th of June 2024	% Legal representation in all litigation cases for the district	100% Legal representation in all litigation cases for the district by the 30th of June 2020	100% Legal representation in all litigation cases for the district by the 30th of June 2021	100% Legal representation in all litigation cases for the district by the 30th of June 2022	100% Legal representation in all litigation cases for the district by the 30th of June 2023	100% Legal representation in all litigation cases for the district by the 30th of June 2024	Manager: Legal Services
Communications	OMM 30	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008	Ensure effective and focused communication, both within and outside the Municipality.	Provide effective communications. Produce external newsletter throughout the District	4	0	4	4 x Eternal Newsletters published and distributed annually	4 x Eternal Newsletters published and distributed by the 30th of June annually	Number of Eternal Newsletters published and distributed	4 x Eternal Newsletters published and distributed by the 30th of June 2020	4 x Eternal Newsletters published and distributed by the 30th of June 2021	4 x Eternal Newsletters published and distributed by the 30th of June 2022	4 x Eternal Newsletters published and distributed by the 30th of June 2023	4 x Eternal Newsletters published and distributed by the 30th of June 2024	Manager: Communication
Communications	OMM 31	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008	Strategically profile the Municipality in line with the Mission and Vision.	Government celebratory messages for each month X12	12	0	12	12 x Municipal Adverts published externally	12 x Municipal Adverts published externally by the 30th of June 2020	Number of Municipal Adverts published externally	12 x Municipal Adverts published externally by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Communication

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Communications	OMM 32	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008		Public engagements through media	10	0	10	10 x Mayoral Radio Slots facilitated	10 x Mayoral Radio Slots facilitated by the 30th of June 2020	Number of Mayoral Radio Slots facilitated	10 x Mayoral Radio Slots facilitated by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Communication
Communications	OMM 33	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM 008		Corporate Branding	6	0	0	6 x Municipal Assets Branded	6 x Municipal Assets Branded by the 30th of June 2020	Number of Municipal Assets Branded	6 x Municipal Assets Branded by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Communication
Risk Management and Fraud Prevention	OMM 34	Responsive, accountable, effective and efficient local government	Governance	OMM 009	Promotion of Ethical Conduct	Review of the Fraud Prevention Strategy	100%	0	100%	100% Fraud Cases and Unethical Conduct investigated and reported	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2024	% Fraud Cases and Unethical Conduct investigated and reported	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2020	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2021	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2022	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2023	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2024	Manager: Risk Management

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Risk Management and Fraud Prevention	OMM 35	Responsive, accountable, effective and efficient local government	Governance	OMM 009	To improve the level of compliance within the Municipality	Risk Management and Fraud prevention Training Programme	1	0	1	1 x Technical trainings/ conferences attended	1 x Technical trainings/ conferences attended by the 30th of June 2019	Number of Technical trainings/ conferences attended	1 x Technical trainings/ conferences attended by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Risk Management
Strategic Planning and Performance Management	OMM 36	Responsive, accountable, effective and efficient local government	Governance	OMM 14	To promote a culture of excellence within the Municipality ,and establish a	SDBIP	1	1	0	1 X Draft SDBIP developed and submitted to the Mayor for signing annually	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June annually	Number of Draft SDBIP developed and submitted to the Mayor for signing	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2020	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2021	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2022	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2023	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2024	Manager: Performance
Strategic Planning and Performance Management	OMM 37	Responsive, accountable, effective and efficient local government	Governance	OMM 15	framework of desired outcomes in line with the vision and mission of the Municipality	Annual Report	1	1	0	Approval of the Annual and Oversight Report annually	Approval of the Annual and Oversight Report by the 31st of March annually	Date of Approval of the Annual and Oversight Report	Approval of the Annual and Oversight Report by the 31st of March 2020	Approval of the Annual and Oversight Report by the 31st of March 2021	Approval of the Annual and Oversight Report by the 31st of March 2022	Approval of the Annual and Oversight Report by the 31st of March 2023	Approval of the Annual and Oversight Report by the 31st of March 2024	Manager: Performance

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Strategic Planning and Performance Management	OMM 38	Responsive, accountable, effective and efficient local government	Governance	OMM 16		Oversight process on annual report	6	0	6	6 x Oversight meetings conducted annually	6 x Oversight meetings conducted by the 31st of March annually	Number of Oversight meetings conducted	6 x Oversight meetings conducted by the 31st of March 2020	6 x Oversight meetings conducted by the 31st of March 2021	6 x Oversight meetings conducted by the 31st of March 2022	6 x Oversight meetings conducted by the 31st of March 2023	6 x Oversight meetings conducted by the 31st of March 2024	Manager: Performance
Strategic Planning and Performance Management	OMM 40			OMM 13	To create a conducive environment for local economic development and strengthen partnerships with stakeholders.	Reviewed SDF				100%Review of the SDF for onward transmission to Full Council	100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020	%Review of the SDF for onward transmission to Full Council	100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Performance

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 /2021 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Strategic Planning and Performance Management	OMM 39	Create a better South Africa and contribute to a better Africa and better world	Growth	OMM 010	Economic Transformation	District Growth and Development Strategy & Plan				100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval	100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020	% District Growth and Development Strategy & Plan drafted and submitted to Council for approval	100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Performance
Strategic Planning and Performance Management	OMM 40	Create a better South Africa and contribute to a better Africa and better world	Growth	OMM 011	Economic Transformation	Metro Readiness Project				100% Monitoring of the Metro Readiness Project	100% Monitoring of the Metro Readiness Project by the 30th of June 2020	% Monitoring of the Metro Readiness Project	100% Monitoring of the Metro Readiness Project by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: Performance

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Human Resources Management	Corp 13	All people in South Africa are and feel safe	Governance	COR0 03_9	To improve security provision of buildings and employees of the Municipality	provision of municipal security, risk and threat assessments	100 %	Existing contract	-	100% Provision of security services (mitigation measures undertaken in terms of threat assessment)	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2024	% Provision of security services (mitigation measures undertaken in terms of threat assessment)	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2020	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2021	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2022	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2023	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2024	Corporate Services
Human Resources Management	Corp 14	Skilled and capable workforce to support an inclusive growth path	Governance	COR0 04_13	To improve employees personal development	Councillor Development Programme	2	0	2	2 x Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: IGR / Corporate
Administration and Sound Governance	Corp 15	Responsive, accountable, effective and efficient local govt	Governance	COR0 03_3	To ensure auxiliary support to department and improved sound governance	Fleet Management	100 %	Leased & Owned Vehicles	0	100% Provision of Fleet to internal departments	100% Provision of Fleet to internal departments by the 30th of June 2024	% Provision of Fleet to internal departments by the 30th of June 2020	100% Provision of Fleet to internal departments by the 30th of June 2020	100% Provision of Fleet to internal departments by the 30th of June 2021	100% Provision of Fleet to internal departments by the 30th of June 2022	100% Provision of Fleet to internal departments by the 30th of June 2023	100% Provision of Fleet to internal departments by the 30th of June 2024	Corporate Services

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Administration and Sound Governance	Corp 16	Responsive, accountable, effective and efficient local govt	Governance	COR0 03_4	To ensure auxiliary support to department and improved sound governance	Records Management	100 %	2017	0	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2019	% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2020	N/A	N/A	N/A	N/A	Corporate Service
Administration and Sound Governance	Corp 17	Responsive, accountable, effective and efficient local govt	Governance	COR0 03_5	To ensure auxiliary support to department and improved sound governance	Building maintenance	100 %	N/A	N/A	100% planned, routine and emergency maintenance executed	100% planned, routine and emergency maintenance executed by the 30th of June 2024	% of planned, routine and emergency maintenance executed	100% planned, routine and emergency maintenance executed by the 30th of June 2020	100% planned, routine and emergency maintenance executed by the 30th of June 2021	100% planned, routine and emergency maintenance executed by the 30th of June 2022	100% planned, routine and emergency maintenance executed by the 30th of June 2023	100% planned, routine and emergency maintenance executed by the 30th of June 2024	Corporate Service
Administration and Sound Governance	Corp 18	Responsive, accountable, effective and efficient local govt	Governance	COR0 03_6	To ensure auxiliary support to department and improved sound	Scheduling of Committee Meetings	100 %	100%	0	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2020	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2024	% Coordination of Section 79/80 Committees meetings	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2020	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2021	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2022	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2023	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2024	Corporate Service

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					governance													
Administration and Sound Governance	Corp 19	Responsive, accountable, effective and efficient local govt	Governance	COR0 03_7	To ensure auxiliary support to department and improved sound governance	Stationery provision	100%	100%	100% Provision of Stationery to all internal departments	100% Provision of Stationery to all internal departments	100% Provision of Stationery to all internal departments by the 30th of June 2024	% Provision of Stationery to all internal departments	100% Provision of Stationery to all internal departments by the 30th of June 2020	100% Provision of Stationery to all internal departments by the 30th of June 2021	100% Provision of Stationery to all internal departments by the 30th of June 2022	100% Provision of Stationery to all internal departments by the 30th of June 2023	100% Provision of Stationery to all internal departments by the 30th of June 2024	Corporate Service
ICT Governance	Corp20	Responsive, accountable, effective and efficient local govt	Governance	COR0 04_8	Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services	implementation of the Master Systems Plan projects	3	0	3	3 x Master Systems Plan Projects Implemented	3 x Master Systems Plan Projects Implemented by the 31st of March 2020	Number of Master Systems Plan Projects Implemented	3 x Master Systems Plan Projects Implemented by the 31st of March 2020	N/A	N/A	N/A	N/A	Corporate Services

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
ICT Governance	Corp2 1	Responsive, accountable, effective and efficient local govt	Governance	COR0 04_9	Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services	ICT Support	99%	99%	0%	Maintain 99% Uptime of ICT Services	Maintain 99% Uptime of ICT Services by the 30th of June 2024	Maintain 99% Uptime of ICT Services	Maintain 99% Uptime of ICT Services by the 30th of June 2020	Maintain 99% Uptime of ICT Services by the 30th of June 2021	Maintain 99% Uptime of ICT Services by the 30th of June 2022	Maintain 99% Uptime of ICT Services by the 30th of June 2023	Maintain 99% Uptime of ICT Services by the 30th of June 2024	Corporate Services
ICT Governance	Corp2 2	Responsive, accountable, effective and efficient local govt	Governance	COR0 04_10	Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services	Availability of Systems	20	0	0	20 x Software Licences renewed	20 x Software Licences renewed by 30th of June 2020	Number of Software Licences renewed	20 x Software Licences renewed by 30th of June 2020	N/A	N/A	N/A	N/A	Corporate Services
ICT Governance	Corp2 3	An efficient, competitive and responsive economic infrastructure network	Governance	COR0 04_11	To provide sustainable and efficient ICT support services for the Municipality and protection of informat	Availability telecommunication services across the district	N/A	43281	N/A	100% Acquisition and Provision of telecommunication services to all internal departments	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2024	% Acquisition and Provision of telecommunication services to all internal departments	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2020	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2021	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2022	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2023	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2024	Manager:ICT

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Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /202 /202 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					ion in line and in compliance with the related legislation and standards													
ICT Governance	Corp24	An efficient, competitive and responsive economic infrastructure network	Governance	COR04_12	To provide sustainable and efficient ICT support services for the Municipality and protection of information in line and in compliance with the related legislation and standards	Availability of Systems	1	N/A	N/A	100% Reduction of ICT incident logged calls	100% Reduction of ICT incident logged calls by the 30th of June 2020	% Reduction of ICT incident logged	100% Reduction of ICT incident logged calls by the 30th of June 2020	100% Reduction of ICT incident logged calls by the 30th of June 2021	100% Reduction of ICT incident logged calls by the 30th of June 2022	100% Reduction of ICT incident logged calls by the 30th of June 2023	100% Reduction of ICT incident logged calls by the 30th of June 2024	Manager:ICT

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
ICT Governance	Corp25	Skilled and capable workforce to support an inclusive growth path	Governance	COR004_13	To improve employees personal development	Councillor Development Programme	2	0	2	2 x Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councillors\	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	N/A	N/A	N/A	N/A	Manager: IGR / Corporate

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 1	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled	Food Safety - Inspection of Dairies within the district	70	32	38	32 x Food Safety - Inspection of Dairies within the district	32 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020	Number of dairies inspected	32 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 2	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled	Food Safety - Inspection of Food Premises	340	120	220	220 x Inspections of food premises for compliance	220 x Inspections of food premises for compliance by the 30th of June 2020	Number of Inspections of food premises for compliance	220 x Inspections of food premises for compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 3	2	4	COM002	to create health supportive environments and safeguard the health of the district citizens	World Food Day Awareness Event - Food Awareness campaigns	6	5	1	6 x Food Awareness Campaigns conducted	6 x Food Awareness Campaigns conducted by the 30th of June 2020	Number of food awareness campaigns conducted	6 x Food Awareness Campaigns conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 4	1	4	COM002	Promote Environmental Health Awareness within the District	World Environmental Health Day Event - World environmental Health day campaign	6	4	2	1 x World Environmental Health Day Event - World Environmental Health Day campaign	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019	Number of World Environmental Health Day Event - World Environmental Health Day campaign	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 5	2	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create	Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources.	120	48	72	112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources	112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020	Number of Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources	112 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					health supportive environments and safeguard the health of the district citizens													
Environmental Health	Com 6	2	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems.	480	Audit Public Facilities for compliance	480	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2020	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2022 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 7	1	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Environmental Health Awareness - Educate on environmental health related issues	140	70	70	60 x Environmental Health Awareness conducted (Educate on environmental health related issues)	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020	Number of Environmental Health Awareness conducted (Educate on environmental health related issues)	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 8	2	4	COM002	To determine the level of compliance of Health Care and medical facilities in relation to Health	Waste Management - HCRW	72	20	52	40 x medical facilities audited for compliance	40 x medical facilities audited for compliance by the 30th of June 2020	Number of medical facilities audited for compliance	40 x medical facilities audited for compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					Care Risk Waste													
Environmental Health	Com 9	3	4	COM002	To determine the level of compliance of Public facilities in relation to the National Environmental Health Norms and Standards	Health Surveillance of premises	200	30	170	120 x Public facilities audited for compliance	120 x Public facilities audited for compliance by the 30th of June 2020	Number of Public facilities audited for compliance	120 x Public facilities audited for compliance by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Environmental Health	Com 10	3	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled	Disposal of the dead	25	0	25	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020	Number of Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					d to create health supportive environments and safeguard the health of the district citizens													
Environmental Health	Com 11	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	120	60	60	60 x Infested public sites treated to eradicate vector and pest infestations	60 x Infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020	Number of Infested public sites treated to eradicate vector and pest infestations	60 x Infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Environmental Health	Com 12	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Air quality management	24	12	12	12 x Air Quality Monitoring Equipment sourced/purchased	12 x Air Quality Monitoring Equipment sourced/purchased by the 30th of June 2020	Number of Air Quality Monitoring Equipment sourced/purchased	12 x Air Quality Monitoring Equipment sourced/purchased by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
HIV and AIDS	Com 49	2	4	COM004	To strengthen coordination and management of HIV/AIDS	HIV and AIDS Programmes - reduction of HIV/AIDS infections	4	2	2	2 x HIV/AIDS behavioural change campaigns supported within the District	2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2020	No. of HIV/AIDS behavioural change campaigns supported within the District	2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
HIV and AIDS	Com 50	13	2	COM004_1	Better strengthened functional NGO structures on HIV/AIDS reduction	HIV and AIDS Programmes - supporting of DAC projects	2	1	1	1 x HIV and AIDS Programmes - supporting of DAC projects	1 x HIV and AIDS Programmes - supporting of DAC projects by the 30th of June 2020	No. of DAC projects funded	1 x HIV and AIDS Programmes - supporting of DAC projects by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service
HIV and AIDS	Com 51	9	4	COM004_1	To strengthen IGR partnerships	HIV and AIDS Programmes - To manage HIV/AIDS, STIs and TB within the district	1	0	1	1 x HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district	1 x HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district by the 30th of June 2020	No. of reviewed MDIP - HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district	1 x HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service
HIV and AIDS	Com 52	5	2	COM004_1	To empower Civil Society Sectors	Civil Society Sector Capacity building Workshop	2	0	2	2 x Civil Society Sector Capacity building Workshops conducted	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	No. of capacity building workshops conducted	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	Community Service
Disaster Management	Com 1	3	4	COM005_2	Cluster lighting rods installed in areas prone to lightning	a) Identify installation areas b) Call for proposals (Advert) c) Installation of lighting rods	60	30	30	30 x Lightning rods procured and installed	30 x Lightning rods procured and installed by the 30th of June 2020	Number of Lightning rods procured and installed	30 x Lightning rods procured and installed by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Disaster Management	Com 2	3	4	COM005_2	Preparedness, mitigation and rapid response and recovery measures in place	a) Print promotional items and brochures b) Identify the LM and Venue c) Secure venue, refreshments, sound, stage, backup generator etc	7	4	3	7 x Disaster Management Public Awareness Campaigns conducted annually	7 x Disaster Management Public Awareness Campaigns conducted by the annually	Number of Disaster Management Public Awareness Campaigns conducted annually	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2020	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2021	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2022	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2023	7 x Disaster Management Public Awareness Campaigns conducted by the 30th of June 2024	COMMUNITY SERVICES
Disaster Management	Com 4	9	4	COM005_2	Response and recovery measures in place	a) Decide on the required emergency relief e.g Wendy houses, tents, blankets, roof sails, sponges, homestead lightning rods etc b) Procure the required emergency relief to be kept in the	100%	80%	100%	100% provision of Emergency Relief response and recovery to disaster stricken areas	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2024	% provision of Emergency Relief response and recovery to disaster stricken areas	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2020	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2021	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2022	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2023	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2024	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
						storeroom c) Secure funding and procure food parcels for relief of victims												
Disaster Management	C0m 5	9	4	COM005_2	Flood analysis reports completed for upscaling of flood early warning system	a)Commission flood analysis study in the following areas: Mkhambathini, Impendle, uMngeni and Mpofana (b) Advertise for expression of interests to do the flood analysis study	4	0	4	1 x Flood Analysis Study report produced	1 x Flood Analysis Study report produced by the 31st of March 2020	Number of Flood Analysis Study reports produced	1 x Flood Analysis Study report produced by the 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Disaster Management	C0m 6	9	4	COM005_2	Comprehensive information management and communication system in place	(a) Advertise for expression of interests to install the Information Management	100%	0%	100%	100%Installation of Information Management and Communication System	100%Installation of Information Management and Communication System by the 30th of June 2020	%Installation of Information Management and Communication System	100%Installation of Information Management and Communication System by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
						ent and Communication System (IMCS)												
Fire and Rescue	Com 1	3	4	COM005-1	Incidents handled effectively	a)Skills audit of Firefighters. b)Identification of service providers c)Scheduling dates for trainings	104	0	104	60 x Firefighters undergo specialized training	60 x Firefighters to undergo specialized training by the 30th of June 2020	Number of Firefighters to undergo specialized training	60 x Firefighters to undergo specialized training by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Fire and Rescue	Com 3	3	4	COM005-1	Reduction of fire related incidents caused by Communities	a)Identification of schools b)Set up meetings c) Procurement of training and awareness material d) Implement the Program	60	0	60	60 x Fire and Rescue awareness Schools campaigns conducted	60 x Fire and Rescue awareness Schools campaigns conducted annually	Number of Fire and Rescue awareness Schools campaigns conducted	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2020	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2021	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2022	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2023	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2024	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official	
Fire and Rescue	Com 4	3	4	COM005_1		a) Identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections	36	0	36	36 x Building Fire Inspections conducted annually	36 x Building Fire Inspections conducted annually	Number of Building Fire Inspections conducted annually	36 x Building Fire Inspections conducted by the 30th of June 2020	36 x Building Fire Inspections conducted by the 30th of June 2021	36 x Building Fire Inspections conducted by the 30th of June 2022	36 x Building Fire Inspections conducted by the 30th of June 2023	36 x Building Fire Inspections conducted by the 30th of June 2024	COMMUNITY SERVICES	
Fire and Rescue	Com 5	3	4	COM005_1	Maintaining agreement with Msunduzi MOU relating to call centre	Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month	12	0	12	100% Maintenance of the Msunduzi MOU relating to call centre	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES	
Fire and Rescue	Com 6	3	4	COM005_1	Enhancing skills/capacity building and ensuring compliance with SAESI	Attend to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting / SAESI Conference	4	0	4	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting / SAESI Conference annually	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting annually	% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting by the 30th of June 2020	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting by the 30th of	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting by the 30th of	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting by the 30th of	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting by the 30th of	100% Attendance to quarterly Stakeholders meeting / SAES QUATERLY and Month Meeting by the 30th of	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
														June 2021	June 2022	June 2023	June 2024	
Fire and Rescue	Com 7	3	4	COM005_1	Annual attendance to SAESI conference	Conference fees, registration	N/A	N/A	N/A	100% Attendance to Annual SAESI conference annually	100% Attendance to Annual SAESI conference annually	% Attendance to Annual SAESI conference	100% Attendance to Annual SAESI conference by 30th of June 2020	100% Attendance to Annual SAESI conference by 30th of June 2021	100% Attendance to Annual SAESI conference by 30th of June 2022	100% Attendance to Annual SAESI conference by 30th of June 2023	100% Attendance to Annual SAESI conference by 30th of June 2024	COMMUNITY SERVICES
Fire and Rescue	Com 8	3	4	COM005_1	Emergency Response vehicles	Purchasing of the emergency response vehicles	Emergency vehicle	6	2	100% Acquisition of Fire Emergency vehicles	100% Acquisition of Fire Emergency vehicles by the 31st of December 2019	% Acquisition of Fire Emergency vehicles	100% Acquisition of Fire Emergency vehicles by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Fire and Rescue	Com 9			COM005_1	Emergency Response vehicles	Purchasing of the emergency response vehicles	Medium fire engine ; Build 3 fire stations 1st stage	6	2	100% Acquisition of Fire Emergency Equipment	100% Acquisition of Fire Emergency Equipment by the 31st of December 2019	% Acquisition of Fire Emergency Equipment	100% Acquisition of Fire Emergency Equipment by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Umngeni Resilience Projects	DevP 36	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that	Develop fire and flooding early warning systems	N/A	N/A	N/A	100% Development of fire and flooding early warning systems	100% Development of fire and flooding early warning systems by 30th of June 2020	% Development of fire and flooding early warning systems by 30th of June 2020	100% Development of fire and flooding early warning systems by 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					build and sustain South Africa, economic and environmental resilience and emergency response capacity.													
Umngeni Resilience Projects	DevP 37	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Develop and implement plans to climate-proof built infrastructure and shelter in rural communities	N/A	N/A	N/A	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	No of Progress Reports on the implementation plan of Climate Proofing Human Settlement	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
Umngeni Resilience Projects	DevP 38	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Construction of climate-proof built infrastructure and shelter in rural communities	N/A	N/A	N/A	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020	Date of Appointment of service provider to construct climate- proof built infrastructure and shelter in rural communities	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Umngeni Resilience Projects	DevP 39	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and	Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters.	N/A	N/A	N/A	4 x Progress reports on the rehabilitation of critical ecological infrastructure	4 x Progress reports on the rehabilitation of critical ecological infrastructure annually	No of Progress reports on the rehabilitation of critical ecological infrastructure	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2020	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2021	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2022	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2023	4 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2024	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					environmental resilience and emergency response capacity.													
Umngeni Resilience Projects	DevP 40	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build the capacity of communities	N/A	N/A	N/A	4 x progress report on the educational and awareness raising about climate change	4 x progress report on the educational and awareness raising about climate change annually	No of progress report on the educational and awareness raising about climate change	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2020	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2021	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2022	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2023	4 x progress report on the educational and awareness raising about climate change by the 30th of June 2024	COMMUNITY SERVICES
Umngeni Resilience Projects	DevP 41	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through intervention	Build the capacity of identified staff and stakeholders and provide opportunities for sharing on project learnings	N/A	N/A	N/A	8 x conferences/workshops attended	8 x conferences/workshops attended by the 30th of June 2020	Number of conferences/workshops attended	8 x conferences/workshops attended by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official	
					ns that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	and outcomes													
Development Planning	Dev 1	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA.	1	0	1	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020	% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES	
Development Planning	Dev2	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Operational joint municipal planning tribunal implemented	8	0	8	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act annually	Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
														g Land Use Management Act by the 30th of June 2021	g Land Use Management Act by the 30th of June 2022	g Land Use Management Act by the 30th of June 2023	g Land Use Management Act by the 30th of June 2024	
Development Planning	Dev3	5	1	Com003_2	Knowledge enhancement and Professional Development	Capacity building and professional development	1	0	1	100% Attendance to capacity building and professional development trainings and professional bodies	100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020	% Attendance to capacity building and professional development trainings and professional bodies	100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Geographical Information System	Dev 4	9, 10	1	Com 007	To implement a property Information Management Tool for Supporting the business operations of the District	Acquisition and commissioning of a municipal land use management system	1	0	1	100% Acquisition of the Land Use Management System	100% Acquisition of the Land Use Management System by the 30th of June 2020	% Acquisition of the Land Use Management System	100% Acquisition of the Land Use Management System by the 30th of June 2020	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
Geographical Information System	Dev 6	12	4	Com 007	To support and maintain user departments with GIS requirements througho	Operational Maintenance	1	0	0	100% ESRI GIS Software Maintenance	100% ESRI GIS Software Maintenance by the 31st of December 2019	% ESRI GIS Software Maintenance	100% ESRI GIS Software Maintenance by the 31st of December 2019	N/A	N/A	N/A	N/A	COMMUNITY SERVICES

KPA 6: CROSS-CUTTING STRATEGIC OBJECTIVES

Strategic Priority Area	IDP/S DBIP Ref	MT SF	UI DF	Dept Code	Strategic Objective	Project name & description	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	5 - Year Performance Target - 2021 /2022 Financial Year	Measurable Objective	Year One - 2019 / 2020	Year Two - 2020 / 2021	Year 3 - 2021 / 2022	Year 4 - 2022 / 2023	Year 5 - 2023 / 2024	Responsible Official
					ut the District													

CHAPTER F: FINANCIAL PLAN

In terms Section 16 of the MFMA, the Mayor of the Municipality must table the final annual budget, 90 days before the start of the financial year. The budget assumptions and policies which have a direct impact to the tabled budget must also be prepared and submitted for approval as required by Section 21 (1) (a) of the MFMA. Where a municipality has entities under its control, then the Mayor must table a consolidated budget incorporating the entities.

The budget estimates for the 2022/2023 MTREF period is presented to Council for consideration for approval.

National Treasury encourages that municipalities have a strategy led budget which ensures that a long-term financing strategy is in place, the budget is spatialised and mSCOA compliant, amongst others.

The preparation of the 2022/2023 Medium Term Revenue and Expenditure Framework has adopted a spatial planning approach, prioritisation and budgeting tools to filter programmes and projects to be submitted for approval amongst competing priorities with almost equal weight.

The following factors pose significant challenges to the municipality in terms of the provision of municipal services in a sustainable manner to our communities:

- The impact of Covid-19 on the economic climate of the district
- The impact of the July 2021 unrest experienced in the KwaZulu Natal region on the economic climate of the district
- The deeply entrenched culture of consumers to disregard their responsibilities for their municipal accounts
- The perception that service charges should be free.

Through the evaluation of our 2021/2022 Original Budget by the National and Provincial Treasuries, it was established that the municipality had the following challenges persist in the municipality:

- High unfunded creditors
- High long-outstanding debtors
- Average collection rate calculated at 37%
- Unfunded budget.

To address these challenges, the Municipality developed a Financial Recovery Plan which was adopted in September 2021.

The objective of the Financial Recovery Plan is to put in place strategies to be implemented that will aid in improving the financial health.

The adopted plan seeks to achieve improved collection of debt owed to the municipality for service delivery through the implementation of debt management and credit control strategies to achieve required levels of collection as prescribed by the National Treasury.

The costs containment strategies outlined in the plan include the reduction of costs incurred by the municipality through limiting contracted services and operational costs the core business requirements to achieve the service delivery standards as envisaged in the IDP.

Furthermore, the plan includes strategies to realise reduced increases in employee costs which constitute 32% of the operational budget in the 2021/22 financial year.

The implementation of such strategies has started to bear fruit with evident savings in the salaries budget. Reductions have also been applied to contracted services and operating costs which the municipality anticipate will have a positive impact on the reduction of the creditors balance.

The creditors payment period remains in excess of the prescribed 30 days. This is mainly attributed to the impact of the low collection rate of outstanding debtors with R 1.140 billion or 92% relates to amounts owing for more than 90 days as at 30 April 2022. This puts pressure on the cashflow management of the municipality. The adopted revenue raising strategies are expected increase cash inflows and further contribute to the reduction of the creditors balance.

As at 30 April 2022, the debtors' collection rate was 40% indicating that the implementation of the revenue raising strategies is lagging behind. The debt amnesty drive which was effective from 15 June 2021 and was valid until 01 February 2022 yielded underwhelming results where only a total of R 20 209 was written off through this Incentive Scheme for consumers. A further R202 168 has been written off as part of the data cleansing project. The newly appointed Acting Revenue Manager is in the process of completing the write-off of irrecoverable debtors through the finalization of draft debtors' write-off policy and existing debtors' write-off process by end of June 2022.

The municipality continues to review and implement its revenue enhancement strategies, whilst also providing the indigent support to the beneficiaries. The collection rate is expected to improve as the implementation of the financial recovery strategies and the Credit Control Policy is intensified.

Disaster Management falls within the functions of the municipality and as such the municipality is responsible for contributing to the mitigation and of the adverse impact of climate change as well as responding to natural disaster that occur within the district. Natural disasters that occurred within the district during the second quarter of the 2021/22 financial year caused erosions of soil and destruction to pipe trenches, road edges and embankments in the water system of the municipality which has resulting cost implications on the municipality's budget.

The 2022/2023 budget has been prepared under an tough fiscal climate. As a water services authority, we are mandated to provide water and sanitation services in 6 of the 7 local municipalities under our area of jurisdiction. One local municipality, Msunduzi Municipality, is a water services authority in its own right.

The priorities for the municipality over the medium term include the following:

- Addressing the sanitation backlog
- Expanding the current infrastructure to improve the standard of water provision and addressing ageing Infrastructure
- Replacement of asbestos pipes
- Eradication of meter tampering and illegal connections
- Commencing with the process of converting to smart meters and prepaid water although they require significant investment
- Construction of Disaster Management Centre

The 2022/23 medium term expenditure framework, consisting of a R1.150 billion consolidated budget, has been developed with an intention to accelerate transformation towards an inclusive economy, ease and mitigate the negative impact of the Covid 19 pandemic, amongst others, and promote participation by all.

Our skills development unit is continuously working with other sector departments to implement training programs that aim to give hope to our youth, offering skills-based training to facilitate participation in economic opportunities and take advantage of the enabling environment for businesses to flourish. Despite the fact that this budget is prepared under tough economic times where the adverse impact of Covid-19 is still suffered by our communities, this budget aims to navigate the district through the challenging economic environment we operate in through strict implementation of cost containment measures. This will allow a cost-conscious spending and enhanced revenue collections to ensure business growth and sustainability.

Due to limitations in resources available, we have experienced challenges with upgrading our ageing infrastructure. We continue to suffer from high levels of illegal connections and leakages not being reported timeously which results in large volumes of water losses. The municipality together with stakeholders such as the Department of Water Affairs & Sanitation and Umgeni Water have invested resources in ensuring 100% access to basic services is accomplished in due course. The municipality funds its capital projects using capital grants where a significant portion of our funding has been allocated to the provision of water. Provision has also been made for the eradication of the backlog on the construction of VIP toilets in order to provide sanitation facilities to improve the quality of life and dignity of our people.

Our outcomes led planning and strategies are linked with the National Development Plan, and Vision 2030 taking into account planning guidelines from the National Treasury such as MFMA circular 88 and its addendums. We are forging ahead to ensure that we serve our citizens with quality services, while remaining mindful of our external environment (such as rising costs of petrol, food, electricity, bulk tariff increases, easing drought conditions, unemployment, etc.).

While we strive to provide services to our communities under these challenging times, we also need to collect revenue from those who can afford to pay for services rendered in order to achieve sustainability. Our focus is to collect revenue through households, businesses and organs of state who owe the municipality for services provided. We encourage our citizens to be responsible citizens who pay for services rendered/received to enable the municipality to continue in its pursuit to achieve 100% access to basic services by investigating further in other municipal projects to render services in a sustainable manner. We also encourage qualifying citizens to apply for indigent support through the Indigent Register Programme, as this will play a pivotal role in assisting the district to identify households who cannot afford the services provided and thus provide relief.

The municipality continues to place emphasis on revenue raising; revenue protection; revenue collection strategies; and the whole revenue management value chain. We need to navigate the district towards being less grant dependant and focus on strengthening our own revenue in to finance our operations and fund refurbishment of existing infrastructure. We, therefore, appeal to all councillors and officials of the municipality as well as citizens of the district to each play their part and make the vision of universal access to services within our District a reality.

The Operating Revenue is estimated at R1.340 billion and projected to increase to R1.494 billion over the MTREF period ending 2024/2025.

Of the operating revenue, 49% will be funded from internal funding which is an increase from 40% in the 2021/22 adjustment budget. The grants contributing 51% of operating income from 60% as per adjusted budget 2021/22. One of the contributors to the weighting is due to the water projects anticipated to be completed in the coming months as well as the proposed cost reflective tariff.

Although the economic environment is under strain, it is of utmost importance that the municipality ensures the provision of services is sustainable in line with our mission which states that, "uMgungundlovu District Municipality will through sound governance and community participation ensure the provision of equitable and sustainable services and economic growth".

The provision of water to communities throughout the district has considerable cost implications; and for the municipality to provide these services in a sustainable manner, a cost reflective tariff is crucial.

The tariff of charges is set to be at a minimum of R22.04 per KL where R10.33 relates to the Umgeni Water bulk water tariff; R 8.03 to operational costs relating to the provision of water and sanitation services; and R3.68 for service growth. The proposed increase in tariff charges is R7.35 per kilolitre which is above the average Consumer Price Index as it considers the increase in the bulk water tariff the capital unit charge as approved by the Minister; and the operational cost and service growth components of the municipality which were previously not factored into the tariff value. Given that the 2021/22 tariff of R14.69 is not cost reflective, the proposed 2022/23 minimum tariff is rendered incomparable.

The key cost drivers for the provision services were isolated to determine the cost to deliver a kilolitre of water. The cost drivers include the following:

- Bulk water purchases from Umgeni Water which constitute 47% of the proposed tariff value.
- Core operational costs constitute 36% of the proposed tariff value and include –
 - i. employee related costs for the officials who are specifically involved in the provision of water and sanitation;
 - ii. costs of repairs and maintenance to infrastructure;
 - iii. wear and tear of infrastructure through consumption/usage;
 - iv. finance charges on the loan with the Development Bank of South Africa (the funds of which were used for capital investment);
 - v. electricity costs; and
 - vi. security costs for the safeguard of infrastructure.

- Service growth contributes 17% of the proposed tariff value and is key for purposes of enhancing service delivery. The optimal functioning of the municipality will improve access to water for all communities and contribute towards the revitalisation of infrastructure to achieve operating efficiencies and reduce service interruptions. Furthermore, it will contribute to the necessary replacement of asbestos pipes in response to studies which have revealed that such pipes pose health risks to humans.

With the introduction of a cost reflective tariff, the municipality acknowledges and appreciates its responsibility to provide improved service delivery. Strategies have been developed and are being implemented to ensure –

- operational effectiveness;
- customer queries are resolved efficiently;
- reported water leaks are attended to timeously; and
- service delivery is enhanced.

The discontinuation of the flat rate for all metered connections is key in ensuring equitable and sustainable service delivery in line with our mission; promoting water conservation and reducing non-revenue water.

The municipality continues in the drive to register all qualifying indigent customers in the district and ensuring that they have access to free basic water as required by the Constitution of the Republic of South Africa.

Consumer education and awareness remains a key strategy in improving consumer behaviour. It is important that consumers are well educated on paying for services to improve the service delivery and promote sustainability; on saving water to assist in the conservation of our valuable limited resource; and on reporting water leaks timeously to assist in reducing water losses.

Following the call by National Government to control government spending, the expenditure budget has been kept to the bare necessities but taking into account the increased demand for services and operational backlogs.

The Operating Expenditure is proposed at R943.811 million which reflects an increase of 10.68% from the special adjusted budget 2021/22. Of the expenditure items, R759.256 (80%) relates to cash items and R184.555 (20%) relates to non-cash items. Of the total operating expenditure, R259.299 million (29%) has been allocated to Employee Related Costs including Remuneration of Councillors which is within the National Treasury norm of 22–40%. Contracted services contribute 17% (R159.553 million) of the total operating costs. The user departments continuously review the contracted services and operational costs in an effort to reduce these costs. The anticipated increases in the various categories of operational expenditure are in line with the inflation rate.

Capital expenditure is set to decrease 27% from R 282.335 million in the 2021/22 special adjustment budget to R206.974 million in the 2022/23 budget. There are no expected borrowings to finance the capital investment programme. A total of 18% of the total budget will be spent on the capital investment programme, which is in line with the treasury guide of at least 10%-20% of capital expenditure to total expenditure.

The 2022/23 budget for capital expenditure is at a total of R206.974 million of which 99.13% (R205.174 million) of the capital expenditure will be funded by capital grants and 0.87% (R1.8 million) will be funded internally for the commencement of the design and planning of the Disaster Management Centre.

The budget surplus for the 2022/23 the MTREF is projected at R 394.854 million.

EXECUTIVE SUMMARY

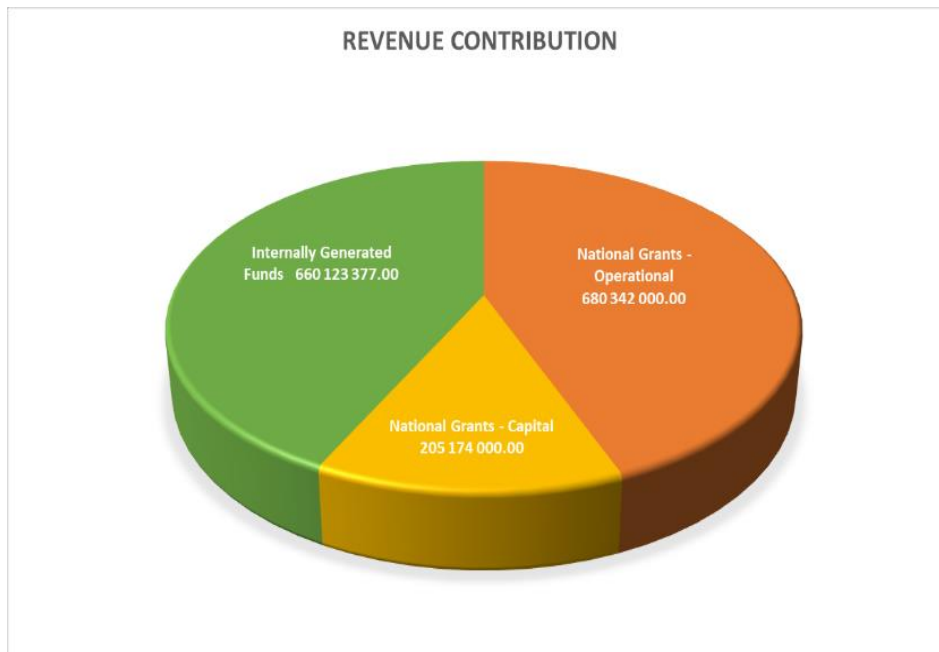
OVERVIEW OF BUDGET FUNDING

Table 1

Revenue Source	2022/23	2023/24	2024/25
National Grants -Operational	680 342 000.00	726 205 000.00	779 642 000.00
National Grants - Capital	205 174 000.00	215 592 000.00	219 871 000.00
Internally Generated Funds	660 123 377.00	738 654 281.75	771 893 724.43
	1 545 639 377.00	1 680 451 281.75	1 771 406 724.43

The illustration below depicts the total anticipated revenue for the 2022/23 financial year which amounts to R1.545 billion. Of the total revenue, 43% will be funded from internal funding; 44% from operating grants and 13% from capital grants.

Graph 1



OPERATING REVENUE FRAMEWORK

Table 2

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Revenue By Source	1										
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	224 849	262 520	281 982	335 363	337 863	337 863	254 918	545 316	569 310	594 929
Service charges - sanitation revenue	2	28 433	22 907	15 468	31 232	26 232	26 232	17 643	79 156	82 638	86 357
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		257	11	-	-	-	-	936	-	-	-
Interest earned - external investments		8 090	6 091	2 907	548	2 728	2 728	2 635	2 859	2 985	3 119
Interest earned - outstanding debtors		39 000	46 835	47 999	13 936	42 792	42 792	31 979	32 792	34 235	35 776
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	673	-	-	-	-	6 876	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		493 081	543 773	585 531	611 851	311 927	311 927	621 770	346 101	364 603	394 415
Other revenue	2	832	493	15 767	-	311 659	311 659	32	334 241	356 222	379 847
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		794 541	883 304	949 654	992 929	1 033 202	1 033 202	936 788	1 340 465	1 409 994	1 494 443

Table 3

REVENUE FRAMEWORK					
OPERATING GRANTS AND TRANSFERS RECEIVED		623 586 422.54	680 342 000.00	720 825 000.00	774 262 000.00
NATIONAL		611 851 000.00	673 342 000.00	720 825 000.00	774 262 000.00
Equitable Share		296 893 000.00	335 614 000.00	363 403 000.00	393 215 000.00
Levy Replacement Grant		311 659 000.00	334 241 000.00	356 222 000.00	379 847 000.00
Finance Management Grant		1 000 000.00	1 200 000.00	1 200 000.00	1 200 000.00
EPWP Incentive Grant		2 299 000.00	2 287 000.00	-	-
PROVINCIAL		11 735 422.54	7 000 000.00	-	-
Umgeni Resilience Project		11 735 422.54	7 000 000.00		
CAPITAL GRANTS AND TRANSFERS RECEIVED		278 479 000.00	205 174 000.00	215 592 000.00	220 794 000.00
NATIONAL		278 479 000.00	205 174 000.00	215 592 000.00	220 794 000.00
Municipal Infrastructure Grant (MIG)		132 893 000.00	116 867 000.00	122 224 000.00	127 923 000.00
Water Services Infrastructure Grant (WSIG)		125 000 000.00	85 600 000.00	90 650 000.00	90 054 000.00
Rural Roads Asset Management System Grant (RRAMS)		2 586 000.00	2 707 000.00	2 718 000.00	2 817 000.00
Accelerated Water Intervention Programme		18 000 000.00			
TOTAL GRANTS & TRANSFERS		902 065 422.54	885 516 000.00	936 417 000.00	995 056 000.00
INTERNALLY GENERATED REVENUE		410 140 120.05	660 123 376.85	689 168 805.43	720 181 401.67
Service Charges - Water Revenue		332 853 237.50	542 146 205.90	566 000 638.96	591 470 667.71
Service Charges - Sanitation Revenue		26 231 647.86	79 155 610.44	82 638 457.30	86 357 187.87
Service Charges - Other charges		2 509 630.50	550 000.00	574 200.00	600 039.00
Interest Earned - Outstanding Debtors		42 792 347.39	32 792 347.39	34 235 210.68	35 775 795.16
Interest Earned - External Investments		2 728 256.79	2 859 213.12	2 985 018.50	3 119 344.33
Water Tankering - DOE		2 500 000.00	2 620 000.00	2 735 280.00	2 858 367.60
Donations - Umgeni Water: Emergency Relief			500 000.00	-	-
Donations - Umgeni Water: Public Participation			25 000.00	-	-
TOTAL OPERATING REVENUE		1 033 726 542.59	1 340 465 376.85	1 409 993 805.43	1 494 443 401.67
TOTAL REVENUE		1 312 205 542.59	1 545 639 376.85	1 625 585 805.43	1 715 237 401.67

2. TARIFFS

2.1 Service Charges – Water and Sanitation

While everything possible is done to reduce the costs of operating for services and to avoid tariff increases, it is sometimes inevitable to increase tariff charges in order to recover the cost of providing a service and achieve sustainable delivery of services.

The provision of water to communities throughout the district has considerable cost implications; and for the municipality to provide these services in a sustainable manner, a cost reflective tariff is crucial.

The municipality embarked on a costing exercise to ensure that the tariff structure is in a manner that will realize the recovery of costs incurred to provide water services to communities as well as achieve sustainability. It is therefore proposed that the tariff of charges is set to be at a minimum of R22.04 per KL where R10.33 relates to the Umgeni Water bulk water tariff; R 8.03 to operational costs relating to the provision of water and sanitation services; and R3.68 for service growth.

The proposed increase in tariff charges is R7.35 per kiloliter which is above the average Consumer Price Index as it considers the increase in the bulk water tariff the capital unit charge as approved by the Minister; and the operational cost and service growth components of the municipality which were previously not factored into the tariff value. Given that the 2021/22 tariff of R14.69 is not cost reflective, the proposed 2022/23 minimum tariff is rendered incomparable.

The proposed tariff structure for 2022/23 is as follows:

Table 4

Water	2021/2022	2022/2023	Consumption	Rand Value
0 - 6	14.69	22.04	382 835	8 435 764.82
7 - 15	28.38	42.57	1 030 577	43 871 654.38
16 - 25	33.92	50.88	858 710	43 691 185.15
26 - 35	47.10	70.65	436 271	30 822 532.02
36 - 60	66.07	99.11	515 092	51 048 153.02
60 +	81.20	121.80	1 017 372	123 915 909.60
Basic charge	45.45	68.18	31 292	2 133 332.10
Business /Commercial				
0 - 999999	40.65	60.98	3 887 000	237 009 825.00
Builder/Construction Sites		170.41		
NGO's (Public benefit)	18.38	27.57	42 292	1 165 990.44
WSA				
Breakeven - Basic charge	22.04	33.05	1 569	51 859.37

				542 146 205.90
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Sewerage	2021/2022	2022/2023	Consumption	Rand Value
Percentage Increase				
0 - 6	14.69	16.53	29 721	491 176.68
7 - 15	28.38	31.93	488 281	15 589 591.63
16 - 25	33.92	38.16	715 592	27 306 990.72
26 +	47.10	52.99	366 975	19 445 087.81
Business /Commercial				
0 - 999999	40.65	45.73	356 928	16 322 763.60
				79 155 610.44

The rate per kilolitre charged by the bulk service provider for the 2021/2022 financial year is R9.98, anticipated to increase to a maximum of R10.33 including the Capital Unit Charge (CUC), uMkhomazi Dam charge and the Water Research Commission levy.

The proposed lowest tariff to be charged by the municipality for water supply is R22.04 per kilolitre where R10.33 relates to the Umgeni Water bulk water tariff; R 8.03 to operational costs and R3.68 for service growth.

The cost model of the proposed minimum tariff is detailed below.

Table 5

Cost Structure	2022/23
Umngeni Water Base Tariff 2021/2022	8.12
Increase Approved by Minister on R8.12 Bulk Cost	0.25
Base Tariff	8.37
Capital Unit Charge	1.74
Mkhomazi Dam	0.16
WRC Levy	0.07
Bulk Purchase Tariff 2022/ 2023	10.33
100% of 27.47%. Employee Cost Increase as per Coll Agreement and January 2022 STATS CPI Release	2.84
100% of Operations 31.89% Maintenance and Quality Cost to Service Production	3.30
100% of Depreciation 19.35% Contribution to Service Production	0.20
100% of Finance Charges 7.04% Contribution to Service Production	0.73
100% Eskom Costs 6.05%	0.63
100% of Security Charges 3.32% Contribution to Service Production	0.34
Capital Development	3.68
Proposed Tariff to attempt cost reflection excluding Water Tanker Hire	22.04
2021/ 2022 u MDM Tariff minimum tariff	14.69
Difference in Rand Value	7.35
Difference in Percentage Value Increase	50.00

The key cost drivers for the provision services were isolated to determine the cost to deliver a kilolitre of water. The cost drivers include the following:

- Bulk water purchases from Umngeni Water which constitute 47% of the proposed tariff value.
- Core operational costs constitute 36% of the proposed tariff value and include –
 - i. employee related costs for the officials who are specifically involved in the provision of water and sanitation;
 - ii. costs of repairs and maintenance to infrastructure;
 - iii. wear and tear of infrastructure through consumption/usage;
 - iv. finance charges on the loan with the Development Bank of South Africa (the funds of which were used for capital investment);
 - v. electricity costs; and
 - vi. security costs for the safeguard of infrastructure.
- Service growth contributes 17% of the proposed tariff value and is key for purposes of enhancing service delivery. The optimal functioning of the municipality will improve access to water for all communities and contribute towards the revitalisation of infrastructure to achieve operating efficiencies and reduce service interruptions. Furthermore, it will contribute to the necessary replacement of asbestos pipes in response to studies which have revealed that such pipes pose health risks to humans.

With the introduction of a cost reflective tariff, the municipality acknowledges and appreciates its responsibility to provide improved service delivery. Strategies have been developed and are being implemented to ensure –

- operational effectiveness;
- customer queries are resolved efficiently;
- reported water leaks are attended to timeously; and
- service delivery is enhanced.

The discontinuation of the flat rate for all metered connections is key in ensuring equitable and sustainable service delivery in line with our mission; promoting water conservation and reducing non-revenue water.

The municipality continues in the drive to register all qualifying indigent customers in the district and ensuring that they have access to free basic water as required by the Constitution of the Republic of South Africa.

Consumer education and awareness remains a key strategy in improving consumer behaviour. It is important that consumers are well educated on paying for services to improve the service delivery and promote sustainability; on saving water to assist in the conservation of our valuable limited resource; and on reporting water leaks timeously to assist in reducing water losses.

For purposes of due diligence, a comparison of tariffs for the 0-6KL band was performed against Water Service Authorities who are serviced by Umgeni Water and have a similar standard/quality of drinking water.

The table below illustrates the minimum tariffs and the cost of the first 6KL for each municipality, the result of which indicates that despite the introduction of a cost reflective tariff, the municipality's minimum tariff per kilolitre remains competitive.

Table 6

Tariff	uMgungundlovu	Msunduzi	Ethekwini
0-6KL band	22.04	94.63	29.47
Cosumption	6	6	6
Revenue	132.24	567.78	176.83

2.2 Environmental Health Services

The municipality is also responsible for environmental health matters as designated in the Municipal Structures Act.

The following aspects were considered when the tariffs for environmental health were decided upon:

- i. Users and consumers of municipal services should be treated equitable in the application of the tariffs.
- ii. The amount individual users or consumers pay for services should generally be in proportion to their use of that service.
- iii. Tariffs of charges must reflect the costs reasonably associated with rendering the service.
- iv. Tariffs of charges must be set at levels that facilitate financial sustainability of the service.

Table 7

ENVIRONMENTAL HEALTH TARIFFS	2021/22	2022/23
1. Issuing of health certificate for accommodation establishment	385	403
2. Issuing of health certificate for hairdressing/beauty/cosmetology	385	403
3. Issuing of health certificate for child-care facility	385	403
4. Offensive trade permit	1 210	1 268
5. Issuing of a certificate for the introduction of milk and/or milk products into the municipal area for human consumption	300	314
6. Annual renewal of the certificate for the introduction of milk and/or milk products into the municipal area for human consumption	200	210
7. Re-inspection of food premises for the removal of a prohibition	605	634
8. Issuing of a destruction of food certificate	275	288
9. Processing of certificate of acceptability for food premises	385	403
10. Processing of Certificate of Competence	1 210	1 268
11. Renewal of certificate of competence	550	576
12. Processing of provisional certificate of competence	550	576
13. Issuing of an export certificate	-	605

2.3 Fire and Emergency Services

The municipality is also responsible for fire and emergency services matters as designated by the Municipal Structures Act.

Except where specifically provided for, these tariffs determine the fees payable by a Controlling Authority, Governing Body or any other person in terms of Section 10 (1) of the Fire Brigade Services Act 99 of 1987 on whose behalf the Fire and Rescue Services of the uMgungundlovu District Council is applied outside or inside the area of jurisdiction of the Council:

- (a) For the attendance of services
- (b) For the use of the services and any equipment, or
- (c) For any material consumed

General Comments:

- i. Any Fire, Rescue or other emergency incident involving property or activities of the uMgungundlovu District Municipality shall not attract charges.
- ii. Any incident of a humanitarian nature or request for assistance of a humanitarian nature shall not attract charges.
- iii. Services performed in the assistance of Community projects or departmental public relations exercises and displays shall not attract charges.

- iv. The applicable attendance rate charge shall be calculated from the time that the first arriving appliance is in attendance at an incident until the last departing appliance leaves the scene at the conclusion of the incident, due allowances being made for breakdown or mishap, or time occupied by relief personnel.
- v. When the time used to calculate the applicable attendance rate charge is less than 30 minutes no charge shall be raised.

Table 8

COMMUNITY SERVICES DEPARTMENT				
EMERGENCY SERVICES UNIT				
	2018/19	2021/22	2022/23	
	Incl. Vat	Incl. Vat	Incl. Vat	
Except as is specifically otherwise provided, these tariffs determine the fees payable by a Controlling Authority, Governing Body or any other person in terms of Section 10 (1) of the Fire Brigade Services Act 99 of 1987 on whose behalf the Fire and Rescue Services of the Msunduzi Council is applied outside or inside the area of jurisdiction of the Council:				
(a) For the attendance of services				
(b) For the use of the services and any equipment, or				
(c) For any material consumed				
Any person who feels aggrieved by an assessment of the charges raised may within 14 days after receipt of that assessment object in writing against that assessment as such, or the amount thereof, to the Municipal Manager of the Msunduzi Council, whereby the Council may confirm, alter or revoke the assessment.				
Tariff of Charges for Services Rendered at Fire and Special Service Incidents				
For Services Rendered at Incidents Classified as Fire and Rescue:				
per hour or part thereof				
Structural	2035.806977	2 178.31	3 223.90	
Transport	1621.57921	1 735.09	2 567.93	
Fire – Vegetation, Grass, Bush, Rubbish or Plantation	1323.36359	1 416.00	2 095.68	
Fire – Hazmat	2035.806977	2 178.31	3 223.90	
Fire – Other	1266.368119	1 355.01	2 005.42	
Special Service – Transport	1015.231826	1 086.30	1 607.72	
Special Service – Structural	1015.231826	1 086.30	1 607.72	
Special Service – Hazmat	2035.806977	2 178.31	3 223.90	
Special Service – Water	1015.231826	1 086.30	1 607.72	
Special Service – Other	1015.231826	1 086.30	1 607.72	
Out of Area				
Applicable rate as per incident plus 50% of applicable category plus charge				
For consumables used at any incident				
Cost of consumables used plus 15%				
Tariff of Charges in respect of the attendance & employment of Special Appliances and Plant to Fire & Rescue incidents				
For the attendance and employment (per hour or part thereof) of a:				
High Rise Fire fighting Appliance	1015.231826	1 086.30	1 607.72	
Water Foam Carrier	1015.231826	1 086.30	1 607.72	
Foam Tanker and / or Foam Service Vehicle	1015.231826	1 086.30	1 607.72	
Mobile Lighting Unit	1015.231826	1 086.30	1 607.72	
Tariff of Charges in respect of the employment of Outside Agencies at any incident				
For costs incurred as a result of the employment of an outside agency in:				
the mitigation of any incident				
Cost incurred plus 15% of applicable charge				
Tariff of Charges in respect of Fire Prevention Services				
For the attendance of staff at stage/theatre performances standby duty and the like, per staff member				
	First Hour	203.0463651	217.26	321.54
	Per Hour thereafter	108.6476164	116.25	172.05
For scheduled inspections, consultations, inspections of safety exits & appliances in public buildings				
	First Hour	203.0463651	217.26	321.54
	Per Hour thereafter	99.7420741	106.72	157.95
For the monitoring of direct alarm links – per alarm p.m.				
		153.1753281	163.90	242.57
For a certified copy of a fire report - per copy				
		203.0463651	217.26	321.54
For issuing a certificate of Registration - per certificate				
		48.08992858	51.46	76.16
For issuing a certificate of Competence – per certificate				
		507.6159128	543.15	803.86
For a copy of a Fire Investigation Report				
	- per copy	755.1899896	808.05	1 195.92
For the monitoring of non-emergency telephone lines (after hours complaints etc)				
	- per line per annum	31767.8506	33 991.60	50 307.57

COMMUNITY SERVICES DEPARTMENT				
EMERGENCY SERVICES UNIT				
	2018/19	2021/22	2022/23	
	Incl. Vat	Incl. Vat	Incl. Vat	
Tariff of Charges in respect of Professional Fire Fighting and Rescue Training Course				
(Per Candidate excluding course materials, accommodation etc.)				
Fire Fighter One	10789.95509	11 545.25	17 086.97	
Fire Fighter Two	3588.933559	3 840.16	5 683.44	
Hazmat 1st Responder (Awareness)	1672.46085	1 789.53	2 648.51	
Hazmat 2nd Responder (Operations)	4794.743991	5 130.38	7 592.96	
Fire Officer One	4481.268901	4 794.96	7 096.54	
Handling of Chlorine Emergencies	712.4433864	762.31	1 128.23	
Elementary Breathing Apparatus	712.4433864	762.31	1 128.23	
Aerial Appliance (HPP)	1437.354532	1 537.97	2 276.19	
Vehicle Rescue & Extrication	2397.371995	2 565.19	3 796.48	
Elementary Fire fighting, Fire prevention (Disaster Management)	0			
	235.1063175	251.56	372.31	
Pump Operator/Driver – Basic Course				
Pump Operator/Driver – IFSAC Course				
Re-Issue of Certificates - per certificate				
Re-Issue of Certificates				
Cost plus 15% of applicable IFSAC tariff				
Testing, scrubbing and drying of hose per length	197.7030397	211.54	313.08	
Testing, scrubbing and drying of Hazmat contaminated hose - per length	397.1871879	424.99	628.99	
plus cost of any consumables used in decontamination plus 15% of cost of consumables				
Seizing of Couplings to hose – per coupling	197.7030397	211.54	313.08	
Repairing of Hose – per length	197.7030397	211.54	313.08	
plus materials at cost plus 15%				
Tariff of Charges in respect of the attendance & employment of Special Appliances and Plant to standby at sports & special events				
For attendance and employment (per hour or part thereof)				
High Rise fire fighting appliance	524.7373427	561.47	830.97	
Water Carrier	262.3686713	280.73	415.49	
Mobile lighting unit	262.3686713	280.73	415.49	
Major pumper	524.7373427	561.47	830.97	
Light pumper	262.3686713	280.73	415.49	
Tariff of Charges in respect of Various Miscellaneous Services and Hire Charges per hour or part thereof in respect of 10.1 – 10.4				
Hire of Portable Pump and related equipment	377.5949948	404.03	597.96	
Hire of Extension Ladder	377.5949948	404.03	597.96	
Gaining Access/Lock-Outs	377.5949948	404.03	597.96	
Miscellaneous Service – per service	377.5949948	404.03	597.96	
In addition to the above applicable charge, mileages for out of area call- outs are as follows - per km				
	Heavy duty vehicles	9.43987487	10.10	14.95
	Light duty vehicles	5.667163301	6.06	8.97
All tariffs reflected above are inclusive of VAT				

1. REVENUE MANAGEMENT

Section 64 of the Municipal Finance Management Act sets out the processes and procedures for revenue management, part of which addresses the issue of debt collection where 2(a) states that the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality has effective revenue collection systems consistent with section 95 of the MFMA and the municipality's credit control and debt collection policy.

Furthermore, MFMA Circular 74 and 89 highlights the importance of municipalities tabling funded budgets or where budgets are not funded, the municipality must table to Council a plan on how and when the budget be funded.

The 2021/2022 first draft budget was tabled to Council in March 2021 and was submitted to both National and Provincial Treasuries and was evaluated as funded. The final draft tabled in May 2021 was assessed as unfunded by both the National and Provincial Treasuries.

The framework for the development of the funding plan to improve the unfunded position of the municipality was released by the National Treasury. As a result of the unfunded budget position as assessed by Treasury, uMgungundlovu District Municipality is tabling this plan in line with the framework and in consultation with the Provincial Treasury. The budget funding plan was approved by Council on 29 September 2021.

The executive strategies for the implementation the recovery plan detailed below:

Table 9

Financial Objective	Strategy	Focus Areas	Key Performance Indicator	Key Activities
Improve financial sustainability through increased revenue streams	Strengthen Own Revenue Streams	Correct Customer Information	Reduced returned unknown mail and increased online statements generated	Increase online and WhatsApp statements sent
		Credible Billing	Reduced billing disputes	Correct meter reading and capturing of readings
		Efficient, Effective, and Responsive Debtor Management	Reduced turnaround times in debtor management including new	Dispute resolution
		Effective Credit Control Implementation	Improved self-funding position and reduced grant reliance	Increased cash coverage and increased percentage of own revenue as percent to income streams
		Bulk Water Purchases	Visible relationship between water purchased and water sold	Bulk meter reading verifications, reduced delays in burst pipe repairs and reduced water leaks.

Expenditure Management	Limit operational expenditure to core business	Wastewater Treatment Works Repairs and Maintenance Contract	Finalised fixed tariff	Signing of the Agreement Addendum
		Reticulation Network Repairs and Maintenance	Adherence to contract conditions and reduction of frills on the contract	Contract Management
		Vehicle hire - Core business	Reduced petrol costs and hire costs	Effective fleet management
		Overtime and Standby Allowances	Reduced overtime and standby allowances payment.	Overtime and stand by control and preauthorisation
	Limit service delivery salary related costs	Grant Management	100% Grant spending	Grant Spending
	Contract Management	Reticulation Repairs and Maintenance Contract	Reduced Expenditure	Pre-approval by HOD: Technical Services in consultation with the CFO additional work outside the scope of the contract
Improved Financial Management Oversight	Monthly monitoring of the implementation of the financial recovery strategy	Governance, Reporting and Oversight	Quarterly progress report on the implementation of the Financial Recovery Plan tabled to Council	Reporting of significant indicators on the implementation of the funding plan or financial recovery plan tabled monthly to Council as part of the Section 71 report.
Improved Local Economic Development Programme	Financial support to Economic Development Agency as to respond to adverse effects of Covid-19 on the economic environment ultimately improving the ability of the communities within the district to better afford to pay for services.	Improved support to the Development Agency to facilitate the capacitation and support of SMMEs and assisting in providing guidance on opportunities available thereto.	Quarterly Reports on programmes and support/capacitation provided to SMME's	Training facilitation and grant funding application support

REVENUE RAISING STRATEGIES

The drive to increase revenues through data cleansing, customer information update has been running at a small scale since June 2018 and has been on going ever since, as a joint initiative between all departments. As a pilot project, the municipality engaged the Development Bank of Southern Africa as a strategic partner to fund

the revenue enhancement and collection strategy. The main purpose and principal strategic objective of the joint effort is to sustain and re-engineer the processes of revenue raising, improve customer relations, collection and effective debt management to address and reduce the risk of financial distress. The project has since been completed and the close out report has been signed between the partners. The project has now been rolled out to the entire District Municipality.

The main focus areas and key deliverables for the project are:

a. Effective communication and Customer Care

- Creating a sound and effective communication strategy for our customers.
- Enhance levels of customer care and increase responsiveness in addressing billing and other service delivery queries
- Improve efficiency at our customer contact points and
- Improve accessibility of customer access points
- Improve and intensify the indigent customer registration drive

b. Meter reading which involves

- Improve capacity of human capital to improve efficiency and accuracy,
- Effective management of meter readers,
- Improve data collection and data integrity.
- Identification and verification of meters.
- Meter location
- Meter replacements
- GIS Integration with the billing system.

c. Billing

- Correct customer information / details
- Ensure accuracy of billing,
- Timeous posting of statements

Another strategic partner is Umgeni Water who has pledged assistance to the municipality in a form of a fixing all leaks and change of meters in the Mpophomeni area. This will reduce unaccounted for water and also reduce non-revenue water as meters will be replaced and or repaired for effective and correct billing which will result in reliable billing information.

REVENUE COLLECTION STRATEGIES – DEBT MANAGEMENT

The 2021/2022 original budget assumption was that the Municipality will collect 40% of its raised bills which has been revised to 37% in line with the recalculation by the Provincial Treasury.

With the implementation of the revenue raising strategies, the municipality anticipates improvements in the quantity and quality of bills. The approved water and sanitation revenue budget translates to an increase in internally generated revenue, but the impact of the increased revenue is expected to be eroded by the slow economic recovery following the adverse effects of the Covid-19 pandemic on the income of both households and businesses as well as the historic creditors balances and the delay in payments which we aim to gradually reduce year on year by improving cashflow management.

Previously, the municipality implemented a debt amnesty drive in efforts to encourage customers to pay and settle their bills and the project did bear fruit during the effective period. Council resolved to implement an

Incentive Scheme for consumers effective from 15 June 2021 and is valid until 01 February 2022. We anticipate that this incentive scheme will have a positive contribution in the collection of outstanding debt in the year to come.

Furthermore, proposed debt write-offs will be presented to Council for consideration for consumers categorized as qualifying indigent customers with long outstanding balances, duplicate customers with balances and other irrecoverable debtors identified to be written off within the current financial year.

The write-offs are still in the process of conclusion. As and when they are assessed as recoverable, they will be recognised as bad debts recovered accordingly, or recorded as reserves for the purposes of capital replacement.

REVENUE COLLECTION APPROACH

The municipality has established a Revenue Enhancement and Collections Committee with a specific purpose to look into and address the financial and institutional challenges faced by the municipality contributing to reduced collection rate. The Committee is constituted by members of staff from the following sections /departments:

- Community Services including Planning and GIS
- Technical Services
- Financial Services
- Corporate Services
- Municipal Manager's Office including Water Services Authority and Intergovernmental Relations.

The short-term phase concentrates on collection from government, organs of state and businesses; and on stabilizing and improving the billing system, improving the quality of billing data; enhanced customer care and indigent support. The activities that will realise these outcomes are in progress.

The medium-term phase involves. This phase involves the following:

- data cleansing
- meter replacements
- policy cevisions
- verification of customers
- changes to policies, such as the account holder will be in the name of the property owner
- all flats to have bulk meters
- body corporate responsible for individualized collections
- revitalization of the indigent support applications process etc which is already in progress.

REVENUE STRATEGY: STRENGTHEN OWN REVENUE STREAMS

Focus Area 1: Correct Customer Care Information

With the completion of the pilot project funded by the DBSA, the Municipality has continued with the data cleansing exercise. The first phase includes clearing of duplicate information / accounts, updating of customer information by utilizing facilities such as ITC and deeds search as well as appealing to consumers to visit customer care centres to update their information.

Key Performance Indicators

- Reduced returned mail due to incorrect addresses and outdated customer details.
- Increased online statement and contact management

Focus Area 2: Credible Billing

Improve on Billing Information.

Key Performance Indicators

- Reduced billing disputes.

Key Activities

- Eliminated disputes and reduced turnaround time in dispute resolution.
- Appointment of meter readers.

Focus Area 3: Efficient, Effective and Responsive Debtor Management

Key Performance Indicators

- Reduced turnaround times in debtor management including new applications, terminations and account disputes
- Effective Customer Care Management.

Key Activities

- Dispute Resolution

Focus Area 4: Revenue / Debt Collection

Increased revenue collection

Key Performance Indicators

- Increased debt collection and reduction of debtors' day collection days.

Key Activities

- Full Implementation of Credit Control and Debt Management Policy
- Establishment of District Cluster War Room for Government and Business Debt
- Appointment of Revenue Protection Restrictors and Bulk Check Meter Readers.

IMPACT OF IMPLEMENTATION OF THE REVENUE ENHANCEMENT STRATEGIES

During the preparation of the 2021/2022 Budget Funding Plan, the Municipality, in consultation with the Provincial Treasury calculated a collection rate of 37%. With the implementation of the planned revenue enhancement, protection and collection strategies, the collection for the Municipality is envisaged to increase in the years to come. The anticipated increase in collection rate is as follows:

Year 1 – 2021/ 2022 Projected Collection Rate: 37% of billed revenue.

Year 2 – 2022/ 2023 Projected Collection Rate: 35.9% of billed revenue.

Year 3 – 2023/ 2024 Projected Collection Rate: 42% of billed revenue.

Year 4 – 2024/ 2025 Projected Collection Rate: 48% of billed revenue.

Year 5 – 2025/ 2026 Projected Collection Rate: 50% of billed revenue.

EXPENDITURE MANAGEMENT STRATEGY

Cost Containment Measures

The municipality has committed to reducing its unnecessary operational expenditure, concentrate of core business expenditure, limit or stagger and prioritize filling of posts to those that affect statutory compliances. Further, as part of cost containment measures, the municipality is reviewing all its contracts with an effort to reduce unnecessary services within the contract. As part of cost containment measures, and consideration that water and sanitation the core business, where minor repairs to the meter and or reticulation are identified, they are fixed on the spot to reduce unaccounted for water and eventually reduce the cost of bulk water purchase.

The following are expenditure items that are regarded as non – essentials for the municipality and should be cut:

- a) Interest charged on invoices. This line item is regarded as fruitless and wasteful. Members of staff are to take necessary care with relation to payments to suppliers and strive not to delay payments. This line expenditure, where possible must be recovered from the responsible individual if there were no valid reasons for delaying payment.
- b) Legal Costs. Resources from other organs of state must be utilized prior to the use of private legal firms.
- c) Use of council vehicles. This expenditure item should be strictly used for municipal business and business trips.
- d) Insurance Top up costs / excess. A task team to be established to follow up on all insurance claims. Where negligence can be proven, the excess fee must be recovered from the responsible individual.
- e) Stationery including print paper - As much as possible the Heads of departments must devise a strategy to control stationery, where working paperless is possible, it must be adopted.
- f) Travelling: Domestic - Unless trips are funded by the hosting department or company, and where travelling does not involve improvement improved efficiency of the individual such as changes to law or standards, travelling is not recommended.
- g) Travelling: International - This item of expenditure is not recommended unless with the discretion of Council, International trips can be approved by Council with specific special circumstances.
- h) Catering for meetings – Catering for outside stakeholders for meetings that started before 07h00 or travelling for a meeting was before 06h00 will be considered. Catering for other meetings will be discontinued. Meetings are recommended to be held between 08h00 -13h00 and 14h00 – 16h30.

- i) Catering: Municipal Meetings - This has been cancelled and will remain disallowed. Meetings are recommended to be held between 08h00 – 13h00 and 14h00 – 16h30 to allow staff members to attend to their lunch.
- j) Telephones - All telephone lines are to be limited to R 200 per month and any increases required to be motivated to the Municipal Manager and cannot be more than R 500 for the month. The following land lines will have telephone limits of R 300 per month:
- Executive Managers
 - Supply Chain Department
 - Free Basic Services Department

The credit control and debt collection department will be allocated R 500 per month. A detailed list of calls to customers have to be provided to Manager: Revenue.

Key Focus Area 1: Contract Management

The municipality run some of its operations through contracts and those contracts are under review. The following contracts are reviewed on a continuous basis:

Water Tanker Hire: This contract will continue to be closely monitored and reviewed to ensure that the municipality is able to recover the costs incurred in the form of service charges. Demand Analysis needs to continuously be performed by the user department which has to demonstrate the reduced need for the service delivery through water tankers in line with the commissioned and completed projects. The need for the water tanker hire has to reflect a stagger down need in line with implemented projects and service interruptions.

Reticulation Repairs and Maintenance - Electric and Mechanical Contract: The contract will continue to be closely monitored to provide and supply services as per contract conditions and pre-approved for works to be done.

Wastewater Treatment Works Maintenance Contract: A fixed cost tariff charge has been negotiated with the service provider. The reasonability of the fixed tariff is being verified and the contract addendum is to be concluded.

Vehicle Hire and VIP Vehicle Hire: Vehicle Hire for VIP's to be limited to upper limit as per Government gazette. Vehicle hire for staff for operational purposes to be controlled by line managers.

Employee Related Costs: All allowances, overtime and standby to be pre-approved and controlled by line managers. A limit of standby allowance and overtime has been set.

The implementation of the financial strategy will assist the Municipality to be in a funded position by year 3 which is 2023/2024.

DEBT MANAGEMENT (REVENUE PROTECTION)

The 2021/2022 budget assumption is that the Municipality will collect 37% of its raised bills which is in line with the calculation by the Provincial Treasury. The implementation of a revised revenue collection strategy, which amongst others, involves restrictions and disconnections is expected to assist in improving the collection rate and, consequently, cash coverage of the municipality's operational costs.

With the implementation of the revenue raising strategies, the municipality anticipates enhancing the quantity and quality of bills. The approved water and sanitation revenue budget, based on cost reflective tariffs, translates to an increase in internal revenue which when paired with the effective implementation of debt collection strategies should see the municipality steering towards improved financial health. The impact of increased revenue with

effective collection will result in a reduced trade creditors balance with each year and improve the and liquidity of the municipality.

Previously, the municipality implemented a debt amnesty drive in efforts to encourage customers to pay and settle their bills and the project did bear fruit during the effective period. This was re-introduced in the 2021/22 financial year but, unfortunately, yielded underwhelming results.

The municipality continued with meter restrictions, disconnections and meter verification during the 2021/2022 financial year which was disrupted by the surges in Covid-19 cases in the country which stimulated increased alert levels/restrictions.

Table 10

Debtors Age Analysis		
	Mar-22	Apr-22
0- 30 days	26 194	52 048
31- 60 days	50 018	-593
61- 90 days	22 153	46 395
91-120 days	-26	21 642
121-150 days	23 791	-21
151+ days	1 098 007	1 118 241
TOTAL	1 220 137	1 237 712

The debt impairment assessment was conducted as at 30 June 2021 where the entire debtors' database was tested for impairment in line with GRAP 104. The results of the assessment were used as the basis for the analysis of qualifying debt write offs. As at 30 April 2022, the debtors' book was at a total of R 1.237 billion of which 92% related to amounts owing above 90 days.

As at 30 April 2022, the average collection rate of 40% was achieved, the municipality has revitalized its Revenue Enhancement Clusters and re-assessed its strategies which seek to achieve an improved collection rate by the end of the 2021/22 financial year.

The table below details the month-to-month billing against receipts for the 2021/2022 financial year for the period ending 30 April 2022.

Table 11

Month	Billing	Receipts	Collection %
June 2021	31,098,498.76	16,123,060.04	52%
July 2021	34,130,359.93	16,599,637.65	49%
August 2021	34,088,135.92	15,821,733.95	47%
September 2021	33,133,579.61	19,373,579.98	58%
October 2021	26,406,763.09	13,163,326.17	50%
November 2021	29,033,606.72	15,285,130.19	53%
December 2021	29,611,337.16	14,499,786.69	49%

January 2022	32,059,407.28	13,467,994.28	42%
February 2022	34,675,739.54	16,456,997.56	47%
March 2022	34,312,547.12	16,676,117.44	49%
April 2022	34,478,308.62		

4. FINANCIAL RECOVERY

Table 12

Municipality: uMgungundlovu District Municipality								
Financial Recovery Plan								
STATUS & PERCENTAGE	Task completed: 100%	Task almost completed: 51% - 99%	Task commenced: 1%-50%	Task not yet started: 0%				
No	Strategy	Focus Area	Key Activities	Responsible Person	Start Date	End Date	Status & percentage	
	Revenue Management							
1		Revenue Generation						
		Data Cleansing	Data Cleansing Exercise	CFO	Oct-19	On-going		
			Revise the Debtors Book	CFO	01-Dec-20	On-going		
			Clean Duplicate Customer information	CFO	01-Dec-20	On-going		
			Debtors Profiling	CFO	01-Dec-20	On-going		
			Source properly master file from the deeds office	CFO	01-Dec-20	On-going		
			Meter reading services	Insourcing of meter reading services	CFO / HOD Corporate Services	01-Dec-20	30-Jun-21	
							Recruitment of meter readers	
2		Revenue Collection						
		Debt collection	Utilise the District Cluster as a Billing war room for Government debt collection	CFO	01-Sep-20	Ongoing		
			Implementation of Credit Control Policy	CFO	01-Dec-20	Ongoing		
							District Cluster already in place. Slow but progressive collection of funds from the Government Departments is noticeable.	
							Debt Management and Credit Policy Revised and approved by Council.	
3		Revenue Protection						
			Effective Customer Care Managemnt	CFO	01-Jul-21	Ongoing		
			Revenue Protection Restrictors	CFO	01-Jan-21	Ongoing		
							Acting Customer Care Co-ordinator appointed to improve functionality and effectiveness of Customer Care Centres	
							Re assignment of excess staff to be trained for disconnections/reconnections	
		Expenditure Management						
4		Employee Related Costs						
			Negotiate for early retirement with employees who are over 55 and encourage retirement to employees above 60	DIR: CORPSERV	01-Jan-21	Ongoing		
			Engage Unions on organisational structure change and possible consolidation of positions	MUNICIPAL MANAGER / DIR: CORPSERV	01-Jan-21	30-Jun-21		
			Introduce Standby Roster through a Policy Review	DIR: COMSERV / DIR: TECH	01-Feb-21	31-Mar-21		
			Investigate and Introduce 3 shift system to eliminate overtime and stand by allowances	DIR: COMSERV / DIR: TECH	31-Mar-21	Ongoing		
			Review the standby policy with an aim of strengthening internal control	ALL	01-Dec-19	Ongoing		
			Overtime to be planned and pre-approved.	ALL		Ongoing		
			Travel Allowances	ALL	01-Feb-21	Ongoing		
							Pre-approval of overtime started	
							Policy reviewed and approved by Council and is being implemented.	
5		Telecommunications						
			Review cellphone and landline allowances	DIR: CORPSERV	Oct-19	Ongoing		
			Monitoring and evaluation of contracts	CFO		Ongoing		
							Limits introduced and allocations revised	
							Monthly Contract Management Reports are submitted to Council as per SCM Regulations	
6		Contract Management						
			VIP Motor Vehicles to be procured on HP aligning the value of vehicles with the upper limits	DIR: CORPSERV	Jul-21	Ongoing		
7		Fleet Costs						
			Implementation and enforcement of policy on use of motor vehicles	DIR: CORPSERV	Nov-20	Ongoing		
							Enforcement of authorisation of trip authorities prior utilisation of vehicles	
			Review down the number of water tankers needed to be hired	HOD : Technical Services	Jan-21	Apr-21		
8		Water Tanker Hire						
			Review the implementation of the contract and cut back on required services	HOD: Technical Services	Dec-20	Ongoing		
							Service deliveries to be limited to contract conditions, additional works to be pre approved by the HOD: Technical in consultation with CFO	
9		Reticulation Repairs & Maintenance Contract						
							Finalisation of the Fixed Cost Contract Addendum	
10								
11		Operational Expenses						
			Revise operational expenditure items:		Oct-19	Jun-21		
			Materials - Repairs and Maintenance	DIR: TECH				
			Printing and Stationery	DIR: CORPSERV				
			Finance Costs - Interest Payable	CFO				
			Public Participation	MUNICIPAL MANAGER				
			Special Programmes	DIR: COMSERV				
			Other Expenses	ALL				

5. OPERATING EXPENDITURE FRAMEWORK

COST CONTAINMENT MEASURES

The municipality has committed to reducing its unnecessary operational expenditure, concentrate of core business expenditure, limit or stagger and prioritize filling of posts to those that affect statutory compliances. Further, as part of cost containment measures, the municipality is reviewing all its contracts with an effort to reduce unnecessary services within the contract. As part of cost containment measures, and consideration that water and sanitation the core business, where minor repairs to the meter and or reticulation are identified, they are fixed on the spot to reduce unaccounted for water and eventually reduce the cost of bulk water purchase.

The following are expenditure items that are regarded as non – essentials for the municipality and should be cut:

- a) Interest charged on invoices - This line item is regarded as fruitless and wasteful. Members of staff are to take necessary care with relation to payments of suppliers within 30 days and strive not to delay payments. This expenditure, as far as possible, must be recovered from the responsible individual if there were no valid reasons for delays in payment.
- b) Legal Costs - resources from other organs of state must be utilized prior to the use of private legal firms.
- c) Use of council vehicles -this expenditure item should be strictly used for municipal business and business trips.
- d) Insurance Top up costs / excess - a task team to be established to follow up on all insurance claims. Where negligence can be proven, the excess fee must be recovered from the responsible individual.
- e) Stationery including print paper - as far as possible the Heads of departments must devise a strategy to control stationery. Where working paperless is possible, it must be adopted.
- f) Travelling: Domestic - unless trips are funded by the hosting department or company, and where travelling does not involve improved efficiency of the individual such as changes to law or standards, travelling is not recommended.
- g) Travelling: international - this item of expenditure is not recommended unless it is at the discretion of Council. International trips can be approved by Council with specific special circumstances.
- h) Catering for meetings: Outside Stakeholders - unless meetings started before 07h00 or travelling for a meeting was before 06h00, catering for meetings will be discontinued. Meetings are recommended to be held between 08h00 -13h00 and 14h00 – 16h30.
- i) Catering: Municipal Meetings - this has been cancelled and will remain unavailable. Meetings are recommended to be held between 08h00 – 13h00 and 14h00 – 16h30 to allow staff members to attend to their lunch.
- j) Telephones - all telephone lines are to be limited to R 200 per month and any increases required are to be motivated to the Municipal Manager and cannot be more than R 500 for the month. The following land lines will have telephone limits of R 500 per month:
 - Executive Managers
 - Supply Chain Department
 - Debt Collection and Credit Control
 - Free Basic Services Department
- k) The municipality has adopted the cost containment measures in compliance to Circular 82.

OPERATIONAL COSTS

Operating expenditure is proposed at R954.418 million which reflects an increase of 12% from the adjusted budget 2021/22. Of the expenditure items, R769.863 (81%) relates to cash items and R184.555 (19%) relates to non-cash items.

Table 13

Expenditure By Type											
Employee related costs	2	242 633	258 925	265 248	275 256	260 394	260 394	225 327	258 671	267 469	279 245
Remuneration of councillors		11 628	11 606	11 691	12 957	11 587	11 587	9 241	12 114	12 647	13 216
Debt impairment	3	221 071	169 656	187 820	45 000	125 020	125 020	222	131 000	136 764	142 918
Depreciation & asset impairment	2	46 642	54 113	51 582	44 590	44 606	44 606	40 248	53 555	53 547	53 547
Finance charges		14 634	25 509	21 033	20 120	20 120	20 120	16 999	18 771	17 404	15 921
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	-	-	-	278 588	207 181	207 181	233 987	227 286	237 286	247 964
Contracted services		200 877	187 886	191 044	130 852	119 444	119 444	132 240	159 554	157 909	165 015
Transfers and subsidies		6 416	5 084	6 500	7 958	9 158	9 158	9 161	7 500	7 830	8 182
Other expenditure	4, 5	46 413	55 321	42 365	34 675	57 837	57 837	58 483	75 361	77 851	80 751
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		790 312	768 099	777 283	849 995	855 347	855 347	725 910	943 811	968 707	1 006 760

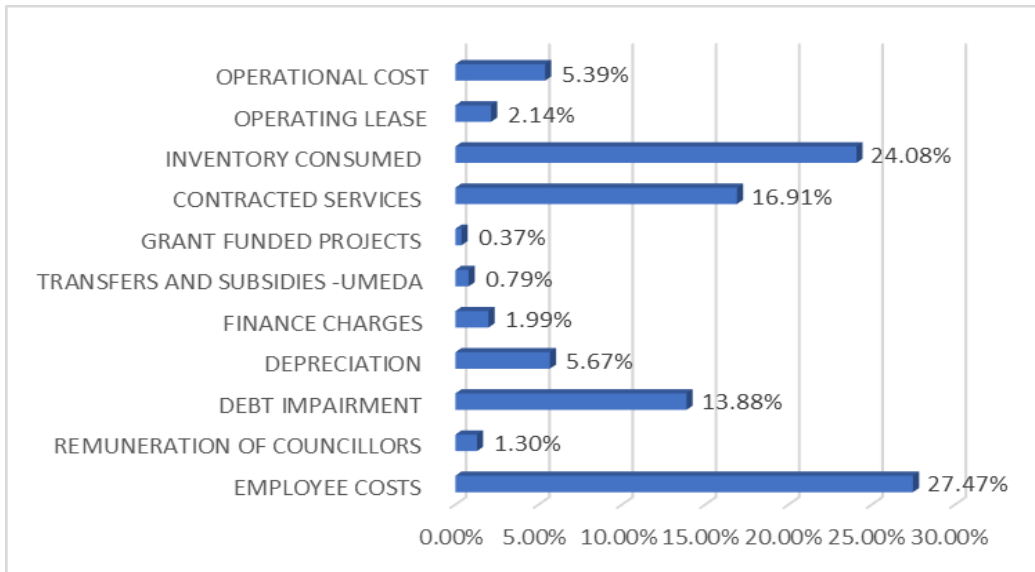
Of the expenditure items, R759.256 (80%) relates to cash items and R184.555 (20%) relates to non-cash items. Of the total operating expenditure, R259.299 million (29%) has been allocated to Employee Related Costs including Remuneration of Councillors which is within the National Treasury norm of 22–40%. Contracted services contribute 17% (R159.553 million) of the total operating costs. The user departments continuously review the contracted services and operational costs in an effort to reduce these costs.

The contributions per expense type are detailed in the table below.

Table 14

DESCRIPTION	2021/22	2022/23	2023/24	2024/25
EMPLOYEE COSTS	264 255 963	259 299 691	270 567 990	282 538 165
REMUNERATION OF COUNCILLORS	11 702 488	12 259 163	12 798 566	13 374 502
BAD DEBTS WRITTEN OFF	20 209	-	-	-
DEBT IMPAIRMENT	125 000 000	131 000 000	136 764 000	142 918 380
DEPRECIATION	44 590 371	53 554 786	55 911 196	58 427 200
LOSS ON DISPOSAL OF ASSETS	16 008	-	-	-
FINANCE CHARGES	20 119 571	18 771 274	17 403 733	15 920 860
TRANSFERS AND SUBSIDIES -UMEDA	9 158 074	7 500 000	7 830 000	8 182 350
GRANT FUNDED PROJECTS	3 299 000	3 487 000	1 200 000	1 200 000
CONTRACTED SERVICES	115 840 492	159 553 722	157 908 886	165 014 786
INVENTORY CONSUMED	204 834 219	227 285 780	237 286 354	247 964 240
OPERATING LEASE	16 460 523	20 219 600	20 274 934	20 586 016
OPERATIONAL COST	37 411 754	50 880 356	53 079 643	55 459 423
TOTAL OPERATING EXPENDITURE	852 708 672	943 811 371	971 025 303	1 011 585 922

Graph 2



FINANCIAL RECOVERY PLAN: EXPENDITURE MANAGEMENT

Table 15

OPERATIONAL EXPENDITURE				
EMPLOYEE COSTS	264 255 963.14	259 299 690.69	270 567 989.80	282 538 164.70
COMMUNITY	87 440 373.56	86 782 491.30	90 600 920.92	94 677 962.36
ACTING ALLOWANCE	43 002.17	-	-	-
BARGAINING COUNCIL	17 820.00	8 362.84	8 730.80	9 123.69
BASIC SALARY	47 463 039.44	49 788 728.38	51 979 432.42	54 318 506.88
BONUSES	4 308 895.81	4 520 031.70	4 718 913.10	4 931 264.19
FIRE - SHIFT ALLOWANCE	9 350 303.88	9 808 468.77	10 240 041.39	10 700 843.26
HOUSING ALLOWANCE	351 055.47	368 257.19	384 460.50	401 761.23
LONG SERVICE AWARDS	271 000.92	191 271.14	199 687.07	208 672.99
MEDICAL AID	4 750 187.52	2 130 668.67	2 224 418.09	2 324 516.91
OVERTIME	1 851 033.44	-	-	-
PENSION	10 743 446.90	11 269 875.79	11 765 750.33	12 295 209.09
RENTAL SUBSIDY	39 000.00	40 911.00	42 711.08	44 633.08
SDL	609 347.25	639 205.27	667 330.30	697 360.16
STANDBY ALLOWANCE	2 046 736.00	2 147 026.06	2 241 495.21	2 342 362.50
TOOLS / CELLPHONE ALLOWANCE	245 013.25	257 018.90	268 327.73	280 402.48
TRAVEL	5 065 992.19	5 314 225.81	5 548 051.74	5 797 714.07
UIF	279 029.36	292 701.80	305 580.67	319 331.80
UNIFORM ALLOWANCE	5 469.96	5 737.99	5 990.46	6 260.03
CORPORATE	25 016 596.19	26 358 530.66	27 442 591.48	28 600 072.79
ACTING ALLOWANCE	22 806.44	-	-	-
BARGAINING COUNCIL	6 058.80	7 755.90	8 097.16	8 461.53
BASIC SALARY	17 284 973.35	18 131 937.04	18 929 742.27	19 781 580.68
BONUSES	1 180 205.03	1 364 767.66	1 424 817.44	1 488 934.22
HOUSING ALLOWANCE	127 319.65	127 315.32	132 917.19	138 898.47
LONG SERVICE AWARDS	182 558.28	457 876.62	478 023.19	499 534.23
MEDICAL AID	1 510 417.08	1 584 427.52	1 654 142.33	1 728 578.73
PROVIDENT FUND	-	-	-	-
PENSION	3 231 920.63	3 163 182.15	3 226 647.64	3 294 411.46
RENTAL SUBSIDY	29 892.00	31 356.71	32 736.40	34 209.54
SDL	186 501.58	223 116.48	232 933.61	243 415.62
STANDBY ALLOWANCE	-	-	-	-
TOOLS / CELLPHONE ALLOWANCE	157 755.42	190 883.13	199 281.99	208 249.68
TRAVEL	913 787.93	958 563.53	1 000 740.33	1 045 773.64
UIF	182 400.00	117 348.60	122 511.94	128 024.98
FINANCE	30 424 214.62	31 620 336.79	32 859 129.59	34 209 841.10
ACTING ALLOWANCE	126 793.74	-	-	-
BARGAINING COUNCIL	7 840.80	8 930.08	9 323.01	9 742.54
BASIC SALARY	20 140 373.46	21 127 251.76	22 056 850.84	23 049 409.13
BONUSES	1 552 545.31	1 671 420.27	1 744 962.76	1 823 486.08
HOUSING ALLOWANCE	396 787.25	416 238.21	434 552.69	454 107.56
LONG SERVICE AWARDS	338 976.29	388 753.44	405 858.59	424 122.23
MEDICAL AID	1 723 437.72	1 807 886.17	1 887 433.16	1 972 367.65
OVERTIME	34 346.54	54 182.86	56 566.90	59 112.42
PENSION	4 397 533.73	4 613 012.89	4 663 483.43	4 745 390.86
RENTAL SUBSIDY	46 200.00	48 463.80	50 596.21	52 873.04
SDL	222 203.49	233 091.46	243 347.49	254 298.13
PROVIDENT FUND	-	-	-	-
TOOLS / CELLPHONE ALLOWANCE	88 800.00	144 796.11	151 167.14	157 969.66
TRAVEL	1 233 192.19	958 563.53	1 000 740.33	1 045 773.64
UIF	115 184.09	147 746.21	154 247.04	161 188.16
OFFICE OF THE MUNICIPAL MANAGER	27 213 375.58	27 209 054.60	28 406 253.00	29 684 534.39
ACTING ALLOWANCE	18 589.89	-	-	-
BARGAINING COUNCIL	4 752.00	4 984.85	5 204.18	5 438.37
BASIC SALARY	17 681 406.12	18 547 795.02	19 363 898.01	20 235 273.42
BONUSES	1 467 173.91	1 539 065.43	1 606 784.31	1 679 089.60
HOUSING ALLOWANCE	81 023.43	84 993.58	88 733.30	92 726.29
LONG SERVICE AWARDS	255 864.10	209 121.89	218 323.26	228 147.80
MEDICAL AID	853 025.76	894 824.02	934 196.28	976 235.11
OVERTIME	483 114.98	1 035 298.25	1 080 851.37	1 129 489.69
PENSION	2 267 143.37	2 143 834.21	2 238 162.91	2 338 880.24
RENTAL SUBSIDY	29 400.00	6 294.00	6 570.94	6 866.63
SDL	193 376.34	239 227.76	249 753.79	260 992.71
STANDBY ALLOWANCE	912 659.63	-	-	-
TOOLS / CELLPHONE ALLOWANCE	252 850.00	212 265.15	221 604.82	231 577.03
TRAVEL	2 560 298.21	2 127 993.12	2 221 624.82	2 321 597.93
UIF	81 588.36	88 763.46	92 669.06	96 839.16
UNIFORM ALLOWANCE	71 109.48	74 593.84	77 875.97	81 380.39
TECHNICAL	83 078 801.26	75 992 010.55	79 411 651.02	82 985 175.32
ACTING ALLOWANCE	270 265.76	-	-	-
BARGAINING COUNCIL	23 284.80	24 425.76	25 524.91	26 673.54
BASIC SALARY	47 983 237.04	50 334 415.65	52 599 464.35	54 966 440.25
BONUSES	3 816 813.94	4 003 837.82	4 184 010.53	4 372 291.00
HOUSING ALLOWANCE	266 213.36	279 257.82	291 824.42	304 956.52
LONG SERVICE AWARDS	397 094.00	416 551.61	435 296.43	454 884.77
MEDICAL AID	3 652 385.52	3 831 352.41	4 003 763.27	4 183 932.62
OVERTIME	4 802 305.30	-	-	-
PENSION	10 991 107.09	6 329 903.41	6 614 749.07	6 912 412.78
RENTAL SUBSIDY	19 200.00	20 140.80	21 047.14	21 994.26
SDL	605 826.61	635 512.11	664 110.16	693 995.11
STANDBY ALLOWANCE	5 014 091.45	5 259 781.93	5 496 472.12	5 743 813.36
TOOLS / CELLPHONE ALLOWANCE	629 400.00	660 240.60	689 951.43	720 999.24
TRAVEL	4 326 098.89	3 901 320.72	4 076 880.15	4 260 339.76
UIF	281 477.51	295 269.91	308 557.05	322 442.12
GROUP LIFE	2 185 000.00	2 292 065.00	2 395 207.93	2 502 992.28
POST RETIREMENT BENEFITS	6 852 605.00	6 900 000.00	7 210 500.00	7 534 972.50
WORKMEN'S COMPENSATION	2 044 996.93	2 145 201.78	2 241 735.86	2 342 613.97

REMUNERATION OF COUNCILLORS	11 702 488.43	12 259 163.02	12 798 566.19	13 374 501.67
OFFICE OF THE MUNICIPAL MANAGER	11 702 488.43	12 259 163.02	12 798 566.19	13 374 501.67
CHIEF WHIP: BASIC SALARY	388 697.19	318 910.50	332 942.56	347 924.98
CHIEF WHIP: CELLPHONE ALLOWANCE	41 810.00	40 800.00	42 595.20	44 511.98
CHIEF WHIP: SDL	8 374.00	8 775.95	9 162.09	9 574.39
CHIEF WHIP: TRAVEL ALLOWANCE	129 066.88	106 303.50	110 980.85	115 974.99
DEPUTY MAYOR: BASIC SALARY	350 040.18	366 842.11	382 983.16	400 217.40
DEPUTY MAYOR: MEDICAL AID	25 564.00	29 216.00	30 501.50	31 874.07
DEPUTY MAYOR: PENSION	73 289.72	69 799.73	72 870.92	76 150.11
DEPUTY MAYOR: SDL	3 162.00	7 223.43	7 541.26	7 880.61
DEPUTY MAYOR: TRAVEL ALLOWANCE	161 964.62	169 738.92	177 207.44	185 181.77
DEPUTY MAYOR: CELLPHONE ALLOWANCE	18 500.00	40 800.00	42 595.20	44 511.98
EXCO: BASIC SALARY	1 926 119.39	2 026 640.78	2 115 812.97	2 211 024.56
EXCO: CELLPHONE ALLOWANCE	271 826.67	284 874.35	297 408.82	310 792.22
EXCO: MEDICAL AID	71 206.30	35 712.00	37 283.33	38 961.08
EXCO: PENSION	165 511.33	173 455.87	181 087.93	189 236.88
EXCO: SDL	28 972.00	50 564.00	52 788.82	55 164.31
EXCO: TRAVEL ALLOWANCE	720 043.35	754 605.43	787 808.07	823 259.43
MAYOR: BASIC SALARY	816 249.91	855 429.91	893 068.82	933 256.92
MAYOR: CELLPHONE ALLOWANCE	44 276.67	40 800.00	42 595.20	44 511.98
MAYOR: MEDICAL AID	12 893.87	-	-	-
MAYOR: SDL	10 802.00	11 320.50	11 818.60	12 350.43
MAYOR: TRAVEL ALLOWANCE	232 777.86	745 494.00	778 295.74	813 319.04
OTHER COUNCILLORS: BASIC SALARY	2 869 181.65	3 288 418.00	3 433 108.39	3 587 598.27
OTHER COUNCILLORS: CELLPHONE ALLOWANCE	483 850.00	507 074.80	529 386.09	553 208.47
OTHER COUNCILLORS: MEDICAL AID	118 800.80	30 301.00	31 634.24	33 057.78
OTHER COUNCILLORS: OTHER ALLOWANCES	544 728.00	570 874.94	595 993.44	622 813.15
OTHER COUNCILLORS: PENSION	246 697.53	25 399.00	26 516.56	27 709.80
OTHER COUNCILLORS:SDL	55 456.43	58 118.34	60 675.55	63 405.95
OTHER COUNCILLORS: TRAVEL ALLOWANCE	1 029 808.52	745 495.00	778 296.78	813 320.14
SPEAKER: BASIC SALARY	552 155.86	628 197.75	655 838.45	685 351.18
SPEAKER: CELLPHONE ALLOWANCE	46 990.00	49 245.52	51 412.32	53 725.88
SPEAKER: PENSION	45 874.14	-	-	-
SPEAKER: SDL	8 905.00	9 332.44	9 743.07	10 181.51
SPEAKER: TRAVEL ALLOWANCE	198 892.56	209 399.25	218 612.82	228 450.39
BAD DEBTS WRITTEN OFF	20 209.00	-	-	-
FINANCE	20 209.00	-	-	-
DEBT WRITE-OFF	400 020 209.00	-	-	-
DEBT IMPAIRMENT REVERSAL	- 400 000 000.00	-	-	-
DEBT IMPAIRMENT	125 000 000.00	131 000 000.00	136 764 000.00	142 918 380.00
FINANCE	125 000 000.00	131 000 000.00	136 764 000.00	142 918 380.00
NON-CASH ITEM	125 000 000.00	131 000 000.00	136 764 000.00	142 918 380.00
DEPRECIATION	44 590 371.38	53 554 785.58	55 911 196.14	58 427 199.97
FINANCE	44 590 371.38	53 554 785.58	55 911 196.14	58 427 199.97
NON-CASH ITEM	44 590 371.38	53 554 785.58	55 911 196.14	58 427 199.97
LOSS ON DISPOSAL OF ASSETS	16 008.00	-	-	-
FINANCE	16 008.00	-	-	-
NON-CASH ITEM	16 008.00	-	-	-
FINANCE CHARGES	20 119 571.41	18 771 274.00	17 403 733.00	15 920 860.00
FINANCE	20 119 571.41	18 771 274.00	17 403 733.00	15 920 860.00
LOAN	20 119 571.41	18 771 274.00	17 403 733.00	15 920 860.00
TRANSFERS AND SUBSIDIES -UMEDA	9 158 074.00	7 500 000.00	7 000 000.00	6 500 000.00
ECONOMIC DEVELOPMENT & PLANNING	9 158 074.00	7 500 000.00	7 000 000.00	6 500 000.00
UMEDA	9 158 074.00	7 500 000.00	7 000 000.00	6 500 000.00
GRANT FUNDED PROJECTS	3 299 000.00	3 487 000.00	1 200 000.00	1 200 000.00
ECONOMIC DEVELOPMENT & PLANNING	2 299 000.00	2 287 000.00	-	-
EPWP	2 299 000.00	2 287 000.00	-	-
FINANCE	1 000 000.00	1 200 000.00	1 200 000.00	1 200 000.00
FMG	1 000 000.00	1 200 000.00	1 200 000.00	1 200 000.00

CONTRACTED SERVICES	115 840 491.51	159 553 722.16	157 908 885.94	165 014 785.80
COMMUNITY	-	300 000.00	313 200.00	327 294.00
LABORATORY COSTS	-	300 000.00	313 200.00	327 294.00
CORPORATE	3 805 965.61	4 750 000.00	4 959 000.00	5 182 155.00
HYGIENE SERVICES	70 500.00	300 000.00	313 200.00	327 294.00
IT TECHNICAL SUPPORT	2 602 453.66	1 800 000.00	1 879 200.00	1 963 764.00
MAINTENANCE OF BUILDINGS AND FACILITIES	1 132 051.95	2 000 000.00	2 088 000.00	2 181 960.00
MEDICAL SERVICES	960.00	350 000.00	365 400.00	381 843.00
EMPLOYEE ASSISTANCE PROGRAMME	-	300 000.00	313 200.00	327 294.00
ECONOMIC DEVELOPMENT & PLANNING	11 845 885.54	8 530 000.00	1 597 320.00	1 669 199.40
COMMITTEE FEES - JMPT	110 463.00	300 000.00	313 200.00	327 294.00
PROJECT MANAGEMENT - URP	11 735 422.54	7 000 000.00	-	-
PROJECT MANAGEMENT - ENVIRO MNGT	-	500 000.00	522 000.00	545 490.00
PROJECT MANAGEMENT - GIS DATASETS UPGRADE	-	380 000.00	396 720.00	414 572.40
PROFESSIONAL SERVICES - LED	-	350 000.00	365 400.00	381 843.00
FINANCE	1 040 000.00	1 089 920.00	1 137 876.48	1 189 080.92
ACTUARIAL SERVICES	40 000.00	41 920.00	43 764.48	45 733.88
ACCOUNTING SUPPORT	1 000 000.00	1 048 000.00	1 094 112.00	1 143 347.04
OFFICE OF THE MUNICIPAL MANAGER	15 160 203.91	17 421 246.86	16 830 581.72	17 587 957.90
AUDIT COMMITTEE	115 693.57	71 246.86	74 381.72	77 728.90
PROFESSIONAL FEES	-	50 000.00	52 200.00	54 549.00
LEGAL SERVICES	7 745 000.00	8 000 000.00	8 352 000.00	8 727 840.00
SECURITY SERVICES	7 244 282.08	8 000 000.00	8 352 000.00	8 727 840.00
SECTOR PLANS - PROJECT MANAGEMENT	-	1 300 000.00	-	-
CATERING - MEDIA BRIEFING	20 500.00	-	-	-
CATERING (FOOD PACKS - INAUGURATION)	11 250.00	-	-	-
MEDIA - INAUGURATION PHOTOGRAPHY	23 478.26	-	-	-
TECHNICAL	83 988 436.45	127 462 555.30	133 070 907.73	139 059 098.58
WATER QUALITY	1 515 992.06	1 800 000.00	1 879 200.00	1 963 764.00
REPAIRS AND MAINTENANCE	10 562 354.47	11 662 555.30	12 175 707.73	12 723 614.58
SEWERAGE SERVICES - UMGANGI WWW	17 910 089.92	60 000 000.00	62 640 000.00	65 458 800.00
WATER TANKERS	54 000 000.00	54 000 000.00	56 376 000.00	58 912 920.00
INVENTORY CONSUMED	204 834 218.70	227 285 779.86	237 286 354.18	247 964 240.12
CORPORATE	550 493.00	616 299.86	643 417.06	672 370.83
CLEANING MATERIALS	206 393.00	216 299.86	225 817.06	235 978.83
STATIONERY	344 100.00	400 000.00	417 600.00	436 392.00
TECHNICAL	203 244 585.70	223 469 480.00	233 302 137.12	243 800 733.29
BULK PURCHASES	202 426 800.00	222 669 480.00	232 466 937.12	242 927 949.29
LABORATORY - CHEMICALS	817 785.70	800 000.00	835 200.00	872 784.00
FINANCE	500 000.00	1 200 000.00	1 252 800.00	1 309 176.00
MATERIALS	500 000.00	1 200 000.00	1 252 800.00	1 309 176.00
COMMUNITY	536 140.00	2 000 000.00	2 088 000.00	2 181 960.00
CONSUMABLES - FOAM	152 640.00	160 000.00	167 040.00	174 556.80
DISASTER MANAGEMENT - TENTS	195 000.00	520 000.00	542 880.00	567 309.60
DISASTER MANAGEMENT - SPECIALISED TRAINING	-	-	-	-
DISASTER MANAGEMENT - PUBLIC AWARENESS	-	100 000.00	104 400.00	109 098.00
DISASTER MANAGEMENT - BREATHING APPARATUS	-	240 000.00	250 560.00	261 835.20
DISASTER MANAGEMENT - SMALL GEAR	-	200 000.00	208 800.00	218 196.00
DISASTER MANAGEMENT - PLASTIC SHEETS	112 500.00	180 000.00	187 920.00	196 376.40
DISASTER MANAGEMENT - LIGHTENING RODS	-	600 000.00	626 400.00	654 588.00
DISASTER MANAGEMENT - ROOF SAILS AND MATTRESSES	76 000.00	-	-	-
OFFICE OF THE MUNICIPAL MANAGER	3 000.00	-	-	-
CONSUMABLES - INAUGURATION	3 000.00	-	-	-
OPERATING LEASE	16 460 522.50	20 219 600.00	20 274 934.40	20 586 016.45
COMMUNITY	6 000 000.00	6 000 000.00	6 000 000.00	6 252 000.00
FIRE ENGINES	6 000 000.00	6 000 000.00	6 000 000.00	6 252 000.00
CORPORATE	10 460 522.50	14 219 600.00	14 274 934.40	14 334 016.45
EQUIPMENT	852 000.00	962 000.00	962 000.00	962 000.00
FLEET	8 408 522.50	12 000 000.00	12 000 000.00	12 000 000.00
OPERATING LEASE - PREMISES	1 200 000.00	1 257 600.00	1 312 934.40	1 372 016.45
OPERATIONAL COST	37 411 754.22	50 880 356.11	53 079 642.90	55 459 422.99
COMMUNITY	97 686.00	330 000.00	313 200.00	327 294.00
ASSETS EXPENSED (HOSES)	97 686.00	300 000.00	313 200.00	327 294.00
TENDER ADVERTS	-	30 000.00	31 320.00	32 729.40
CORPORATE	11 696 060.75	20 500 252.40	21 402 263.51	22 365 365.36
ELECTRICITY & RATES	3 166 877.00	3 800 252.40	3 967 463.51	4 145 999.36
MOTOR VEHICLE LICENCES	129 919.68	300 000.00	313 200.00	327 294.00
SOFTWARE LICENCES	4 862 180.20	5 500 000.00	5 742 000.00	6 000 390.00
STAFF RECRUITMENT	170 636.09	280 000.00	292 320.00	305 474.40
TELEPHONE	1 781 812.50	2 000 000.00	2 088 000.00	2 181 960.00
UNIFORMS	1 556 871.23	3 600 000.00	3 758 400.00	3 927 528.00
TRAINING	-	500 000.00	522 000.00	545 490.00
WET FUEL	-	4 500 000.00	4 698 000.00	4 909 410.00
TENDER ADVERTS	24 884.05	20 000.00	20 880.00	21 819.60
ACCOMMODATION	2 880.00	-	-	-
EDP	-	1 350 000.00	1 409 400.00	1 472 823.00
HIRE COSTS - EXHIBITIONS	-	100 000.00	104 400.00	109 098.00
PRINTING	-	250 000.00	261 000.00	272 745.00
HIRE COSTS - SMME DEVELOPMENT	-	200 000.00	208 800.00	218 196.00
HIRE - LED	-	500 000.00	522 000.00	545 490.00
PRINTING - LED	-	300 000.00	313 200.00	327 294.00
FINANCE	10 006 352.49	9 851 194.15	10 283 237.82	10 743 929.68
AUDIT FEES	3 000 000.00	3 144 000.00	3 282 336.00	3 430 041.12
BANK CHARGES	1 427 927.26	1 496 467.77	1 562 312.35	1 632 616.41
INSURANCE	2 155 434.03	2 597 729.48	2 712 029.57	2 834 070.90
SALGA AFFILIATION FEE	3 407 778.00	2 592 996.91	2 705 679.90	2 825 381.65
TENDER ADVERTS	15 213.20	20 000.00	20 880.00	21 819.60
OFFICE OF THE MUNICIPAL MANAGER	888 772.39	1 245 632.00	1 300 319.81	1 358 834.20
ACCOMMODATION	26 446.26	60 000.00	62 520.00	65 333.40
CONFERENCE FEES	34 000.00	35 632.00	37 199.81	38 873.80
TRAVEL	44 282.15	60 000.00	62 640.00	65 458.80
COMMUNICATIONS	68 900.00	400 000.00	417 600.00	436 392.00
PUBLIC NOTICES - IDP	-	20 000.00	20 880.00	21 819.60
PRINTING -IDP	-	300 000.00	313 200.00	327 294.00
TENDER ADVERTS	43 156.43	20 000.00	20 880.00	21 819.60
PUBLIC PARTICIPATION	282 426.55	350 000.00	365 400.00	381 843.00
HIRE COSTS - INAUGURATION	380 161.00	-	-	-
UNIFORMS - INAUGURATION	9 400.00	-	-	-
TECHNICAL	14 722 882.59	17 603 277.55	18 371 221.77	19 191 176.75
ASSETS CAPITALISED (TOOLS & SMALL EQUIPMENT)	353 408.00	350 000.00	358 800.00	368 196.00
ELECTRICITY - INFRASTRUCTURE	14 361 064.63	17 233 277.55	17 991 541.77	18 801 161.15
TENDER ADVERTS	6 000.00	20 000.00	20 880.00	21 819.60
TRAVEL	2 409.96	-	-	-
TOTAL OPERATING EXPENDITURE	852 708 672.29	943 811 371.41	970 195 302.55	1 009 903 571.70

PART 2: SUPPORTING DOCUMENTATION

Table 16

DC22 uMgungundlovu - Table A1 Bunary									
Description	2018/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	285 428	297 450	366 595	364 095	364 095	272 561	624 472	651 949	681 286
Investment revenue	6 091	2 907	548	2 728	2 728	2 635	2 859	2 985	3 119
Transfers recognised - operational	543 773	585 531	611 851	311 927	311 927	621 770	346 101	364 603	394 415
Other own revenue	48 012	63 766	13 936	354 451	354 451	39 822	367 033	390 457	415 623
Total Revenue (excluding capital transfers and contributions)	883 304	949 654	992 929	1 033 202	1 033 202	936 788	1 340 465	1 409 994	1 494 443
Employee costs	258 925	265 248	275 256	260 394	260 394	225 327	258 671	267 469	279 245
Remuneration of councillors	11 606	11 691	12 957	11 587	11 587	9 241	12 114	12 647	13 216
Depreciation & asset impairment	54 113	51 582	44 590	44 606	44 606	40 248	53 555	53 547	53 547
Finance charges	25 509	21 033	20 120	20 120	20 120	16 999	18 771	17 404	15 921
Inventory consumed and bulk purchases	–	–	278 588	207 181	207 181	233 987	227 286	237 286	247 964
Transfers and grants	5 084	6 500	7 958	9 158	9 158	9 161	7 500	7 830	8 182
Other expenditure	412 863	421 229	210 527	302 301	302 301	190 946	365 914	372 524	388 684
Total Expenditure	768 099	777 283	849 995	855 347	855 347	725 910	943 811	968 707	1 006 760
Surplus/(Deficit)	115 205	172 371	142 934	177 855	177 855	210 878	396 654	441 287	487 683
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	179 434	224 928	195 479	213 479	213 479	180 279	205 174	215 592	220 794
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	7 029	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & Share of surplus/ (deficit) of associate	301 668	397 299	338 413	391 334	391 334	391 157	601 828	656 879	708 477
Surplus/(Deficit) for the year	301 668	397 299	338 413	391 334	391 334	391 157	601 828	656 879	708 477
Capital expenditure & funds sources									
Capital expenditure	65 519	162 641	195 479	186 327	186 327	197 925	180 212	187 905	191 192
Transfers recognised - capital	58 260	154 241	195 479	185 634	185 634	196 732	177 101	187 905	191 192
Borrowing	–	–	–	–	–	–	–	–	–
Internally generated funds	7 259	8 400	–	693	693	1 193	3 111	–	–
Total sources of capital funds	65 519	162 641	195 479	186 327	186 327	197 925	180 212	187 905	191 192
Financial position									
Total current assets	262 399	182 037	609 751	774 822	774 822	463 802	1 252 193	1 660 717	2 090 619
Total non current assets	2 039 697	2 155 621	2 288 443	2 316 065	2 316 065	4 587 346	2 476 190	2 610 563	2 747 772
Total current liabilities	407 073	325 449	191 985	249 166	249 166	(385 099)	365 447	444 294	550 452
Total non current liabilities	219 192	210 161	208 229	210 161	210 161	(195 492)	191 090	186 847	182 429
Community wealth/Equity	1 558 317	1 558 422	2 497 799	2 631 541	2 631 541	(3 385 724)	3 171 845	3 640 138	4 105 511
Cash flows									
Net cash from (used) operating	–	–	192 384	201 728	201 728	(55)	356 344	398 281	435 707
Net cash from (used) investing	–	–	(195 479)	(195 479)	(195 479)	–	(205 174)	(215 592)	(220 794)
Net cash from (used) financing	–	–	(10 962)	(10 962)	(10 962)	–	(13 052)	(14 073)	(7 834)
Cash/bank equivalents at the year end	19	22	278 589	77 676	77 676	233 077	219 080	387 696	594 774
Cash/bank/equivalents reconciliation									
Cash and investments available	88 649	82 391	146 323	82 390	82 390	201 444	79 465	77 903	76 270
Application of cash and investments	304 500	288 092	(18 486)	27 229	27 229	(339 626)	(474 035)	(723 428)	(971 209)
Balance - surplus (shortfall)	(215 851)	(205 701)	164 809	55 161	55 161	541 070	553 500	801 331	1 047 480
Asset management									
Asset register summary (WDV)	2 526 223	2 705 272	2 288 443	2 525 960	2 525 960	2 525 960	2 475 755	2 610 128	2 747 772
Depreciation	46 260	46 880	44 590	44 590	44 590	44 590	53 555	53 547	53 547
Renewal and Upgrading of Existing Assets	46 345	81 603	26 172	3 589	3 589	3 589	94 467	54 667	–
Repairs and Maintenance	430	5	48 883	10 602	10 602	10 602	11 663	12 176	12 724
Free services									
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–
Households below minimum service level									
Water:	–	41	41	41	41	41	41	41	41
Sanitation/sewerage:	–	32	32	32	32	32	32	32	32
Energy:	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–

CAPITAL EXPENDITURE

The capital budget is 99% funded from grants with the bulk of the funding coming from the Municipal Infrastructure Grant (MIG), Water Services Infrastructure Grant (WSIG).

Table 17

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		--	--	--	--	--	--	--	--	--	--
Vote 2 - Finance & Administration		--	--	--	--	--	--	--	--	--	--
Vote 3 - Community & Social Services		--	--	--	--	--	--	--	--	--	--
Vote 4 - Internal audit		--	--	--	--	--	--	--	--	--	--
Vote 5 - Water Management		--	--	--	--	--	--	--	--	--	--
Vote 6 - Waste Water Management		--	--	--	--	--	--	--	--	--	--
Vote 7 - Planning and Development		--	--	--	--	--	--	--	--	--	--
Vote 8 - Waste Management		--	--	--	--	--	--	--	--	--	--
Vote 9 - Road Transport		--	--	--	--	--	--	--	--	--	--
Vote 10 - [NAME OF VOTE 10]		--	--	--	--	--	--	--	--	--	--
Vote 11 - Public Safety		--	--	--	--	--	--	--	--	--	--
Vote 12 - 0		--	--	--	--	--	--	--	--	--	--
Vote 13 - 0		--	--	--	--	--	--	--	--	--	--
Vote 14 - 0		--	--	--	--	--	--	--	--	--	--
Vote 15 - [NAME OF VOTE 15]		--	--	--	--	--	--	--	--	--	--
Capital multi-year expenditure sub-total	7	--	--	--	--	--	--	--	--	--	--
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		4	--	--	--	--	--	--	--	--	--
Vote 2 - Finance & Administration		68 138	7 116	170	--	693	693	1 193	--	--	--
Vote 3 - Community & Social Services		9 218	143	1 601	--	--	--	--	--	--	--
Vote 4 - Internal audit		--	--	--	--	--	--	--	--	--	--
Vote 5 - Water Management		--	--	--	--	--	--	1 800	--	--	--
Vote 6 - Waste Water Management		--	--	--	--	--	--	--	--	--	--
Vote 7 - Planning and Development		2 970	--	--	--	--	--	--	--	--	--
Vote 8 - Waste Management		--	--	--	--	--	--	--	--	--	--
Vote 9 - Road Transport		--	--	--	--	--	--	--	--	--	--
Vote 10 - [NAME OF VOTE 10]		--	--	--	--	--	--	--	--	--	--
Vote 11 - Public Safety		2 045 331	54 275	150 209	191 479	153 460	153 460	184 017	172 782	186 291	191 192
Vote 12 - 0		852 968	3 985	10 662	4 000	32 174	32 174	12 715	5 630	1 614	--
Vote 13 - 0		--	--	--	--	--	--	--	--	--	--
Vote 14 - 0		--	--	--	--	--	--	--	--	--	--
Vote 15 - [NAME OF VOTE 15]		--	--	--	--	--	--	--	--	--	--
Capital single-year expenditure sub-total		2 978 630	65 519	162 641	195 479	186 327	186 327	197 925	180 212	187 905	191 192
Total Capital Expenditure - Vote		2 978 630	65 519	162 641	195 479	186 327	186 327	197 925	180 212	187 905	191 192
Capital Expenditure - Functional											
Governance and administration		77 360	7 259	1 771	--	693	693	1 193	--	--	--
Executive and council		4	--	--	--	--	--	--	--	--	--
Finance and administration		77 356	7 259	1 771	--	693	693	1 193	--	--	--
Internal audit		--	--	--	--	--	--	--	--	--	--
Community and public safety		--	--	--	--	--	--	1 800	--	--	--
Community and social services		--	--	--	--	--	--	1 800	--	--	--
Sport and recreation		--	--	--	--	--	--	--	--	--	--
Public safety		--	--	--	--	--	--	--	--	--	--
Housing		--	--	--	--	--	--	--	--	--	--
Health		--	--	--	--	--	--	--	--	--	--
Economic and environmental services		2 970	--	--	2 586	2 249	2 249	--	2 354	2 363	2 450
Planning and development		2 970	--	--	--	--	--	--	--	--	--
Road transport		--	--	--	2 586	2 249	2 249	--	2 354	2 363	2 450
Environmental protection		--	--	--	--	--	--	--	--	--	--
Trading services		2 898 299	58 260	160 871	192 893	183 385	183 385	196 732	176 058	185 543	188 743
Energy sources		--	--	--	--	--	--	--	--	--	--
Water management		2 045 331	54 275	150 209	188 893	151 211	151 211	184 017	170 428	183 928	188 743
Waste water management		852 968	3 985	10 662	4 000	32 174	32 174	12 715	5 630	1 614	--
Waste management		--	--	--	--	--	--	--	--	--	--
Other		--	--	--	--	--	--	--	--	--	--
Total Capital Expenditure - Functional	3	2 978 630	65 519	162 641	195 479	186 327	186 327	197 925	180 212	187 905	191 192
Funded by:											
National Government		2 887 485	58 260	154 241	195 479	169 982	169 982	196 732	177 101	187 905	191 192
Provincial Government		--	--	--	--	15 652	15 652	--	--	--	--
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	2 887 485	58 260	154 241	195 479	185 634	185 634	196 732	177 101	187 905	191 192
Borrowing	6	--	--	--	--	--	--	--	--	--	--
Internally generated funds		80 331	7 259	8 400	--	693	693	1 193	3 111	--	--
Total Capital Funding	7	2 967 815	65 519	162 641	195 479	186 327	186 327	197 925	180 212	187 905	191 192

Table 18

CAPITAL EXPENDITURE PROGRAMME FOR THE 2022/23 MTREF PERIOD								
Project Name	Funding Source	2020/21 MTREF	2021/22 MTREF	2022/23 MTREF			Total Allocation	Municipality
		Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/2024	Budget 2024/2025		
Water Provision								
Nkanyezini Water	MIG	-	6 496 061.20	22 036 552.00	23 796 653.63	-	45 833 205.63	Mkhambathini
Manzamyama Water	MIG	2 440 989.00	1 741 476.72	-	-	-	-	Mkhambathini
Mpolweni	MIG	51 885 416.00	42 953 702.57	65 521 830.00	80 570 697.26	-	146 092 527.26	uMshwathi
Thokozani	MIG	-	-	-	-	63 500 000.00	63 500 000.00	uMshwathi
Claridge	MIG	-	-	-	-	63 500 000.00	63 500 000.00	uMshwathi
Trust Feeds Phase 1	MIG	9 378 878.26	15 413 231.14	5 974 468.00	1 356 649.12	-	7 331 117.12	uMshwathi
Maqongo Water	MIG	3 845 122.00	-	-	-	-	-	Mkhambathini
Manyavu Water	MIG	2 653 567.00	-	-	-	-	-	Mkhambathini
Enguga Entshayabantu & Macksam CWSS Phase 5	MIG	4 872 227.00	3 017 267.00	-	-	-	-	Impendle
Mbhava & Mpethu Swayimane Water Supply Phase 2	MIG	14 395 656.00	33 003 131.40	15 496 680.00	-	-	15 496 680.00	uMshwathi
KwaMathwanya Water Reticulation	MIG	1 403 283.00	10 994 992.67	2 829 954.00	-	-	2 829 954.00	Mpofana
Enguga Entshayabantu & Macksam CWSS Phase5	MIG	-	173 471.41	1 507 516.00	-	-	1 507 516.00	Impendle
Cedara Water -bulk main link	MIG	-	-	1 000 000.00	6 000 000.00	-	7 000 000.00	uMngeni
Enguga Water Supply - Covid 19 Response	ES	1 625 398.00	-	-	-	-	-	Impendle
Mathwanya Water Supply - Covid 19 Response	ES	1 384 545.00	-	-	-	-	-	Mpofana
Mbhava Water Supply - Covid 19 Response	ES	10 758 082.15	-	-	-	-	-	uMshwathi
AC Replacement	MIG	-	-	1 000 000.00	-	-	1 000 000.00	uMngeni
Swayimane Water Supply Phase 3	MIG	-	-	1 000 000.00	10 000 000.00	-	11 000 000.00	uMshwathi
		90 875 138.26	113 793 334.11	116 367 000.00	121 724 000.00	127 000 000.00	353 091 000.00	
Water Provision								
Nadi to Ekhamanzi Phase 3B	WSIG	26 607 354.00	6 147 346.00	1 531 070.00	-	-	1 531 070.00	uMshwathi
Greater Elaye	WSIG	44 137 280.00	118 852 654.00	60 000 000.00	39 070 086.30	-	99 070 086.30	uMshwathi
Ozathini	WSIG	-	-	-	51 579 913.70	90 054 000.00	141 633 913.70	uMshwathi
Mpofana Bulk- Mpofana village	WSIG	-	-	24 068 930.00	-	-	24 068 930.00	Mpofana
		80 000 000.00	125 000 000.00	85 600 000.00	90 650 000.00	90 054 000.00	242 235 070.00	
Sanitation Provision								
uMshwathi VIP Backlog Toilets	MIG	1 521 310.29	5 084 510.89	R83 333.34	83 333.34	-	166 666.68	uMshwathi
Impendle VIP Backlog Toilets	MIG	1 521 310.29	2 803 031.00	R83 333.34	83 333.34	-	166 666.68	Impendle
Mkhambathini VIP Backlog Toilet	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	Mkhambathini
uMngeni VIP Backlog Toilets	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	uMngeni
Richmond VIP Backlog Toilets	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	Richmond
Mpofana VIP Backlog Toilet	MIG	1 521 310.29	2 803 031.00	R83 333.33	83 333.33	-	166 666.66	Mpofana
		9 127 861.74	19 099 665.89	500 000.00	500 000.00	-	1 000 000.00	
Rural Roads Asset Management								
Planning of Rural Roads Maintenance	RRAMS	2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
		2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
Disaster Management Centre	Internal funding	-	-	1 800 000.00	-	-	1 800 000.00	
		-	-	1 800 000.00	-	-	1 800 000.00	
CAPEX Summary								
Projects								
Water Provision - MIG	MIG	90 875 138.26	113 793 334.11	116 366 998.82	121 724 000.00	127 000 000.00	365 090 998.82	
Water Provision - WSIG	WSIG	80 000 000.00	125 000 000.00	85 600 000.00	90 650 000.00	90 054 000.00	266 304 000.00	
Sanitation Provision	MIG	9 127 861.74	19 099 665.89	500 000.00	500 000.00	-	1 000 000.00	
Rural Roads Asset Management	RRAMS	2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
Covid-19 Capital Grant - Water Provision	ES	13 768 025.15	-	-	-	-	-	
Covid-19 Capital Grant - Sanitation Provision	ES	27 466 975.00	-	-	-	-	-	
Accelerated Water Intervention Programme- Sanitation	AWIP	-	18 000 000.00	-	-	-	-	
Disaster Management Centre	Internal Funding	-	-	1 800 000.00	-	-	1 800 000.00	
		223 790 000.15	278 479 000.00	206 973 998.82	215 591 000.00	219 871 000.00	642 435 998.82	
Funding								
Municipal Infrastructure Grant (MIG)		100 003 000.00	132 893 000.00	116 866 998.82	122 224 000.00	127 000 000.00	366 090 998.82	
Water Services Infrastructure Grant (WSIG)		80 000 000.00	125 000 000.00	85 600 000.00	90 650 000.00	90 054 000.00	266 304 000.00	
RRAMS		2 552 000.00	2 586 000.00	2 707 000.00	2 717 000.00	2 817 000.00	8 241 000.00	
Energy Efficiency and Demand Side Management		-	-	-	-	-	-	
Covid-19 Capital Grant		41 235 000.15	-	-	-	-	-	
Accelerated Water Intervention Programme (AWIP)		-	18 000 000.00	-	-	-	-	
Internal Funding		-	-	1 800 000.00	-	-	1 800 000.00	
		223 790 000.15	278 479 000.00	206 973 998.82	215 591 000.00	219 871 000.00	642 435 998.82	

6. INVESTMENTS

Table 19

Period of Investment Yrs/Months	Type of Investment	Expiry date of investment	Accrued interest for the month	Yield for the month 1	Market value at beginning of the month	Change in market value	Market value at end of the month
1 year	Fixed deposit	9/7/2022	16,182	5.25%	3,861,113	16,182	3,877,294

As at 30 April 2022, the municipality held a 12-month investment with FNB to the capital value of R 3.75 million. The investment matures in September 2022 and is due to be re-invested for the balance of the DBSA loan term as the investment is ceded as security for this long-term loan. Due to financial constraints, and cash flow management, the municipality does not envisage having excess funds for new investments for the 2022/23 financial year.

7. LONG TERM LOANS MANAGEMENT

Table 20

LOANS REGISTER : DEVELOPMENT BANK OF SOUTH AFRICA (DBSA) APRIL 2022							
Agreement Number	Project Description	Interest Rate %	Opening Balance at 01/04/2022	Add: Interest Accrued	Less: Interest paid	Less :Capital Repayments	Closing Balance at 30/04/2022
12007869	uMgungundlovu Various Water Projects	10.889	178,619,902.70	1,570,972.35			180,190,875.05
			178,619,902.70	1,570,972.35	0.00	0.00	180,190,875.05

As at 30 April 2022, the municipality had a long-term loan of R 180.2 million held with the Development Bank of Southern Africa. The average interest rate on remaining loan is 10.889% where the final payment is due on 31 January 2031. The loan is secured by a R 3.75 million held with FNB. The Loan is serviced bi-annually in July and January each year. The loan was taken for project works for the revitalization of aged infrastructure that contributed greatly to reduced service interruptions.

8. GRANTS AND CASH COVERAGE

On average, the municipality has fixed costs of R 70 million per month. The total bank balances 30 April 2022 amounted to R 254 million and investments amounted to R 3.88 million resulting in a total cash and cash equivalents balance of R 257.8 million. The average interest rate on investment is at 5.25%. The unspent conditional grants as at 30 April 2022 amounted to R 81.035 million. These grants are cash backed. The cash coverage ratio as at 30 April 2022 is 2.47 based on average of R 70 million per month fixed operating expenditure. This indicates that the municipality as at 30 April 2022 has enough cash to run its operation for 74.11 days based on a 30-day calendar month. The norm as set out in the uniform financial ratios and norms circular 71 is 1 to 3 months.

Table 21

Description	Opening Balance	Receipts	Roll Over Repayments	Total receipts	Expenditure	Balance
Operating Grants				0		
FMG	0	1 000 000		1 000 000	667 930	332 070
PTP	308 817			308 817	0	308 817
EPWP	114 683	2 299 000	114 683	2 299 000	1 690 122	608 878
Camperdown WWW	4 000 095			4 000 095	0	4 000 095
DGDS GRANT	126 989			126 989	0	126 989
GEOPanning	856 213			856 213	841 735.96	14 477
IDP SPATIAL DEVELOPMENT FRAMEWORK	848 175			848 175	225 400	622 775
SPATIAL DEVELOPMENT FRAMEWORK	706 750			706 750	197 570	509 180
Total Operating Grants	6 961 722	3 299 000	114 683	10 146 039	3 622 758	6 523 281
Capital Grants						
WSIG	0	125 000 000		125 000 000	66 440 663	58 559 337
MIG	0	132 893 000		132 893 000	131 076 660	1 816 340
Orio	11 550 860			11 550 860	0	11 550 860
RRAMS	0	2 586 000		2 586 000	0	2 586 000
ACCELERATED SANITATION INTERVENTION	0	18 000 000		18 000 000	17 999 997	3
Total Capital Grants	11 550 860	278 479 000	0	290 029 860	215 517 321	74 512 539
Total Grants	18 512 582.06	281 778 000.00	114 683.00	300 175 899.06	219 140 078.52	81 035 821

Table 22

Bank Accounts	Account Number	Market value at the beginning of the month	Change in market value	Market value at the end of the month
		R 0.00	R 0.00	R 0.00
Main Account	50940026773	146 174 033.48	-25 412 131.97	120 761 901.51
Salaries Account	50940092196	76 643 569.46	-22 352 271.80	54 291 297.66
Water Services Account	62023616462	57 813 545.18	15 966 815.30	73 780 360.48
NSTD Call Account	62215748289	584 339.55	1 857.08	586 196.63
Mandela Race Account	62411577193	817 378.46	1 497.90	818 876.36
UMDM MIG (Dbsa) Account	62400041985	0.00	0.00	0.00
Mandela ABSA	62597807125	1 233 991.23	-263.52	1 233 727.71
Corporate Cheque Account	62243484417	2 487 462.65	7 742.09	2 495 204.74
Public Sector Cheque Account		0.00	-207.76	-207.76
Total Cash Balances		285 754 320.01	-31 786 962.68	253 967 357.33
Investments - FNB				3 877 294.53
Total				257 844 651.86

Table 23

Month	Cash Coverage
Jul-21	96.47 days
Aug-21	66.19 days
Sep-21	47.64 days
Oct-21	64.05 days
Nov-21	26.96 days
Dec-21	81.69 days
Jan-22	51.23 days
Feb-22	41.46 days
Mar-22	85.93 days
Apr-22	74.11 days
Average 2021/22	63.57 days

9. OVERVIEW OF BUDGET ASSUMPTIONS

BUDGET ASSUMPTIONS

When preparing the 2022/2023 budget estimates, the following were considered:

The National Treasury projects real economic growth of 5.1 per cent in 2021, following an expected contraction of 6.4 per cent in 2020. Real GDP growth is expected to moderate to 1.8 per cent in 2022, 1.6 per cent in 2023 and 1.7 per cent in 2024.

South Africa experienced its largest recorded decline in economic output in 2020 due to the strict COVID-19 lockdown. Real GDP contracted by 7.2 per cent in 2020 compared to 0.1 per cent increase in 2019. It is expected to increase by 6.2 per cent in 2021/22 and moderate by an average increase of 1.7 per cent over the 2022/23 MTREF.

The main risks to the economic outlook are slowdown in economic growth. The evolution of COVID-19 and slow progress in vaccine rollout reinforces uncertainty and poses risks to economic recovery.

A further deterioration in the public finances due to various spending pressures and the materialization of contingent liabilities could trigger further credit rating downgrades. Pressures on the government wage bill ceiling, including the implementation of the non-pensionable salary increases undermine fiscal consolidation.

To maximize the value of spending, government needs to contain costs, more especially consumption related spending, exercise prudent and compliant financial management, and eradicate wasteful treatment of public funds and resources.

Compensation of employees remains a major cost pressure. It remains critical for municipalities to adhere to compensation ceilings, manage headcounts proactively and conduct staff audit to ensure the staff complement is aligned to the approved organogram. This will assist government is to improve its fiscal position.

The 2022/2023 budget has been prepared under an tough fiscal climate taking into account the following assumptions:

- The average CPI is 4.8 for the period 01 July 2022 to 30 June 2023.
- The tariff of charges to be at a minimum of R22.04 per KL where R10.33 relates to the Umgeni Water bulk water tariff; R 8.03 to operational costs and R3.68 for service growth.
- The employee related costs will be allowed a maximum 4.9% increase based on Bargaining Council Circular 01/2022.
- Critical positions will be filled, and the strategic positions of Technical Services Executive Manager; Community Services Executive Manager and Economic Development Executive Manager will be filled.
- Interest rates will remain the same – Interest to service the long-term loan will not increase.
- An increase of 20% in Eskom tariffs.
- The average collection rate will be at 35.9% initially, gradually increasing with the full implementation of revenue collection strategies.

10. LEGISLATION COMPLIANCE STATUS

Compliance with the MFMA implementation requirements have been substantially adhered to in terms of the following activities:

In year reporting and Statutory returns

Reporting to National and Provincial Treasuries was complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the Municipality's website. The municipality has also submitted all statutory returns as per MFMA and mSCOA and at submission of this budget for council consideration the submissions on the treasury portal were reflecting a successfully uploaded.

Internship programme

The Municipality is participating in the Municipal Financial Management Internship programme. The programme is intended to empower graduates with on-the-job training and build capacity for the local government sector. The municipality currently has in its employ a total of four interns, following the resignation of one intern in December 2021.

Budget and Treasury Office

The Budget and Treasury Office has been established in accordance with the MFMA with the Chief Financial Officer permanently employed.

Service Delivery and Implementation Plan

The detailed outcome based SDBIP document is at a draft stage and will be finalised after approval of the 2022/23 MTREF in May 2022.

Annual Report

Annual report is compiled in terms of the MFMA and National Treasury requirements.

MFMA Training

Various managers and staff have completed the MFMA training, and the training programme continues in line with the skills development plan. The managers who have not fully met the minimum competency requirements have signed performance agreement which includes milestones for the completion of the outstanding unit standards.

Audit Outcome

The municipality has maintained an unqualified audit opinion on the Annual Financial Statements and improved in the number of findings affecting the audit opinion in the 2020/2021 financial year.

The municipality's audit opinion on the Annual Performance Report improved to an unqualified audit opinion in the 2020/21 financial year.

The municipality seeks to improve the audit opinion on both the Annual Financial Statements and the Annual Performance Report in the current financial year.

2020/21 Matters Affecting the Audit Report

The following finding affected the audit report for the 2020/202 audit:

Table 24

No.	Nature of finding: Annual Financial Statements
1	Reasonable steps not taken to prevent unauthorized and irregular expenditure

11. OVERVIEW OF THE ANNUAL BUDGET PROCESS

Section 53 of the MFMA requires the Mayor of the municipality to provide guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Executive Committee, the Finance Portfolio Committee, the senior managers and the IDP Manager together form the Budget Steering Committee. This allows for the fair representation of the different council committees which are mandated with oversight on council business.

The primary aims of the Budget Steering Committee is to ensure:

- That the process followed to compile the budget complies with legislation and good budget practices
- That there is proper alignment between the budget and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality
- That the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available
- That the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2021) a time schedule that sets out the process to revise the IDP and prepare the budget.

The Mayor tabled in Council the required IDP and budget time schedule in August 2021.

The newly elected Council was inaugurated in November 2021. Thereafter, inductions and workshops were conducted to assist in capacitating the new Council with the aim of aiding the Council to exercise their oversight responsibilities.

The Key dates applicable to the process were:

- **25 January 2022** - Council considers the 2021/22 Mid-year Review and Budget Implementation;
- **03 February 2022** – Joint strategic planning session of the Mayoral Committee and Executive Management. Aim: to review past performance trends of the capital and operating budgets, the economic realities and to set the prioritization criteria for the compilation of the 2022/23 MTREF;
- **February 2022** – Detail departmental budget proposals (capital and operating) submitted to the Budget and Treasury Office for consolidation and assessment against the financial planning guidelines;

- **February 2022** – Multi-year budget proposals are submitted to the Management Committee for endorsement;
- **28 February 2022** - Council considers the 2021/22 Mid-year Adjustments Budget;
- **March 2022**- Review of the financial strategy and key economic and financial planning assumptions by the Budget Steering Committee. This included financial forecasting and scenario considerations;
- **March 2022** - 2022/23 Recommendations of the proposed budget estimates are communicated to the Budget Steering Committee, the Executive Committee and to the respective departments;
- **29 March 2022** - Tabling in Council of the draft 2022/23 IDP and budget estimates for public consultation;
- **April 2022** – Public consultation and roll out of indigent registration and indigent status review;
- **19 April 2022** - Closing date for written comments;
- **11 to 18 May 2022**– finalization of the 2022/23 IDP and 2022/23 MTREF, taking into consideration comments received from the public, comments from National and Provincial Treasuries, and updated information from the most recent Division of Revenue Bill and financial framework; and
- **27 May 2022** - Tabling of the 2022/23 MTREF before Council for consideration and approval.

12. OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The following key factors and planning strategies have informed the compilation of the 2022/23 MTREF:

- Growth of the District;
- Policy priorities and strategic objectives;
- Asset maintenance;
- Economic climate and trends (i.e inflation, Eskom increases, household debt, migration patterns);
- Performance trends;
- The approved 2020/2021 adjustments budget and performance against the SDBIP;
- Financial Recovery Strategy;
- Debtor payment levels;
- Loan servicing and investment possibilities;
- The need for tariff increases to achieve cost reflection versus the ability of the community to pay for services; and
- Improved and sustainable service delivery.

IDP Strategic Objectives / Budget Priority Areas

Table 25

2021/2022 MTREF		2022/23 MTREF	
1.	Provision of quality basic services and infrastructure	1.	Provision of quality basic services and infrastructure
2.	Economic growth and development that leads to sustainable job creation	2.	Economic growth and development that leads to sustainable job creation
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	3.1	Fight poverty and build clean, healthy, safe and sustainable communities
3.2	Integrated Social Services for empowered and sustainable communities	3.2	Integrated Social Services for empowered and sustainable communities
4.	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	4.	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service
5.1	Promote sound governance	5.1	Promote sound governance
5.2	Ensure financial sustainability	5.2	Ensure financial sustainability
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	5.3	Optimal institutional transformation to ensure capacity to achieve set objectives
5.4	Financial Sustainability	5.4	Financial Sustainability

In order to ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of National and Provincial Government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Within the uMgungundlovu District, the priorities of providing sustainable, good quality water and decent sanitation services were identified as part of the IDP review process and budget allocation which is directly aligned to that of the national and provincial priorities.

Furthermore, the municipality identified the following priorities:

- Establishment of the uMgungundlovu Economic Development Agency;
- Fight poverty and build clean, healthy, safe and sustainable communities – allocation for Environmental Health and Environmental Services;
- Integrated Social Services for empowered and sustainable communities - special communities such as Children, Elderly, People with Disabilities etc.;
- Promote sound governance and transparency;
- Ensure financial sustainability through reviewing the use of contracted services, implementation of cost cutting measures and continuing to implement the infrastructure renewal strategy and the repairs and maintenance plan.

13. FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

Table 26

<p>Strengths</p> <ul style="list-style-type: none"> • There are financial strategies and revised policies in place. • All municipal financial statements received unqualified audit opinions. There are plans to deal with the matters raised. • Municipal Manager Forum ensures planning and integration - CFO Forum. • There are various revenue enhancement strategies being implemented. • District Area Finance Forum sees to Financial Viability, Policy and Tariff Standardisation and GRAP compliance. • G-talk - ICT and District Network. • Internal Audit Committee - Compliance and Auditor-General's audit opinion follow. • Audit Committee - Meets at least four times a year. • Performance Audit Committee - Meets at least 2 times a year. • Oversight Committee - Meets at least 4 times a year. • Resources for Risk Assessment have been allocated. • Debtors' database updated. • Policies approved and updated e.g. Indigent Policy. • Integrated Financial Management System in place. • Improvement of Financial Management and allocation and sharing of resources - capacity building. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • There are limited finances for meeting unlimited service delivery needs. • The Family as a whole need to be increasing and enhancing its revenue base. • Ageing infrastructure. • Indigent customers - registers need improvement and consistency. • Debtors' management. • Internal controls and policy implementation to improve
<p>Opportunities</p> <ul style="list-style-type: none"> • Grant funding • Loan facility to Fast-track basic service delivery. 	<p>Threats</p> <ul style="list-style-type: none"> • Illegal connections leading to non-accounted for services. • Disputes on Valuation Rolls and the affordability of rates. • Non-payment of services, or very low debt collection rate due to domestic and commercial.

14. OVERVIEW OF BUDGET RELATED POLICIES

The following budget related policies were reviewed:

The budget related policies were reviewed to ensure that are aligned with the relevant legislation and regulations. These policies were to guide the budget process and include the following:

- Budget Policy
- Cash Management, Banking and Investment Policy
- Cost Containment Policy
- Debt Management and Credit Control Policy
- Debt Write-off Policy
- Fixed Assets Policy
- HR Related Policies
- Indigent Policy
- Inventory Management Policy
- Petty Cash Policy
- Supply Chain Management Policy
- Tariff Policy

Budget Policy: The Budget and Virement Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the Municipality's system of delegations

Cash Management, Banking and Investment Policy: This policy establishes a cash management and investment framework for the Municipality and to set out the objectives, policies, statutory requirements, and guidelines including defining levels of risk considered prudent for investing surplus funds.

Cost containment policy: The policy aims to regulate municipal spending by implementing cost containment measures to ensure compliance with the Cost Containment Regulations as promulgated by National Treasury from time to time.

Debt Management and Credit Control Policy: The policy is updated, credible, sustainable, manageable and informed by affordability and value for money. There has been a need to review certain components to achieve a higher collection rate. Some of the possible revisions will include the lowering of the credit periods for the down payment of debt. In addition, emphasis will be placed on speeding up the indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors.

Debt Write-off Policy: This policy provides a framework for regulating the writing off of irrecoverable debt and further enhances of the municipality's debt management strategy.

Fixed Assets Policy: The Asset Management, Infrastructure and Funding Policy a strategic guide in ensuring a sustainable approach to asset renewal, repairs and maintenance and is utilized as a guide to the selection and prioritization of individual capital projects. In addition, the policy prescribes the accounting and administrative policies and procedures relating to property, plant.

Indigent policy: The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the Municipality. Only registered indigents qualify for the free basic services.

Inventory Policy: This policy outlines the procedures and processes for procurement management and control over inventory or stock items in accordance with the relevant regulations and legislations and other municipal policies and directives. The envisaged outcome is an efficient and effective control and inventory management tool for the municipality.

Petty Cash: The policy provides a convenient way to pay for small expenses but keeping cash in any office entails risk of misuse or theft. This policy provides procedures designed to mitigate these risks

Tariff Policy: The Municipality's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery.

Supply Chain Management Policy: The supply chain management policy aims to ensure the efficient and uniform acquisition as well as contractual agreements of works, goods and services. The policy requires the Municipality to contract for goods or services in accordance with a system that is Fair, Equitable, Transparent, Competitive, and Cost effective.

Below are other budgeted related policies as per Municipal Budget and Reporting Regulations

- Employee Benefits Policy
- Budget Related policy - Human Resources

The above policies were reviewed, and the draft policies will be submitted for comments during the budget preparation process.

Project Name	Location	Type	Status	Municipality	Implementing Agent
Nkanyezini Water	Nkanyezini	Water Provision	Contract Terminated	Mkhambathini	District
Manzamnyama Water	Manzamnyama	Water Provision	Construction	Mkhambathini	District
Trust Feed Phase 1	Albert Falls, Mpolweni, Trust Feed, New Hanover, Cool Air	Water Provision	Construction	uMshwathi	District
Maqonqo Water	Maqongqo, Chibini, Esitingini, Ezibhananeni, Table Mountain, White City	Water Provision	Construction	Mkhambathini	District
Manyavu Water	Manyavu	Water Provision	Construction	Mkhambathini	District
Hilton AC	Hilton	Water Provision	Complete	uMngeni	District
Merrivale AC	Merrivale	Water Provision	Complete	uMngeni	District
Enguga, Entshayabantu and Macksam Phase 5	eNguga, eNtshayabantu, Macksam	Water Provision	Tender stage	Impendle	District
Mbhava & Mpethu Swayimane water supply phase 2	Mbhava, Mpethu, Swayimane	Water Provision	Tender Stage	uMshwathi	District
KwaMathwanya Reticulation Scheme	KwaMathwanya / Craigie Burn Estate	Water Provision	Tender Stage	Mpofana	District
Nadi- Efaye Phase 2 (uMshwathi Regional Bulk)	Nadi, eFaye	Water Provision	Complete	uMshwathi	District
Mtulwa & Mt. Alias Phase 3A (uMshwathi Regional Bulk)	Nadi, Mt Elias	Water Provision	Complete	uMshwathi	District
Nadi to Khamanzi Phase 3B	Nadi, eKhamanzi, Ndundwini, Mthizane	Water Provision	Construction	uMshwathi	District
Greater Efaye	Nadi, eFaye, Mtulwa, Mt Elias,	Water Provision	Tender stage	uMshwathi	District

Project Name	Location	Type	Status	Municipality	Implementing Agent
	Kwazibuyisele, Ntanzi				
Mpolweni, Thokozani, Claridge	Mpolweni, Thokozani, Claridge	Water Provision	Current	uMshwathi	District
Gengeshe Water Supply Scheme	Gengeshe	Water Provision	New	Richmond	District
Upgrading of Mooi River bulk mains	Mooi River	Water Provision	New	Mpofana	District
Upgrading of Thendele Water supply scheme	Thendele	Water Provision	New	Mpofana	District
Upgrading of Rosetta water supply	Rosetta	Water Provision	New	Mpofana	District
Montobello & Harburg	Montobello & Harburg	Water Provision	New	uMshwathi	District
Umschwathi VIP Backlog Toilets	Swayimane, Ekukhanyeni, Hlathikhulu, Greengate, Gobizembe, Gobinsimbi, Janokwe, Enbuyeni, Nophethu, Mambedwini, Ireland, Lozi	Sanitation Provision	Current	uMshwathi	District
Impendle VIP Backlog Toilets	Nonguqa, Upper Makhuzeni, Sithunjwana, Clarence, Smilo, Phindangene, Halfdale	Sanitation Provision	Current	Impendle	District
Mkhambathini VIP Backlog Toilet	Table Mountain, Nonzila, Chibini, Nkanyezini, Esinyameni, Esigodini, Okhalweni, Ngilanyoni, Mgwenya, Jilafohla, Ntsinda, Mdaphuna,	Sanitation Provision	Current	Mkhambathini	District

Project Name	Location	Type	Status	Municipality	Implementing Agent
	Tsoko, Ntweka, Ezimbileni, Ngangezwe, Imboyi, Number Four				
Umngeni VIP Backlog Toilets	Ezinkawini, Mpophomeni, Thokoza, KwaMevana, Mathundubisi, KwaChief, Nguga, Shiyabazali, Zuzokuhle	Sanitation Provision	Current	Umngeni	District
Richmond VIP Backlog Toilets	Thornville, Ndaleni, KwaCebelele, Sgcakini, KwaMagoda, St Bernard's Mission, MaMpofana, Embuthweni, Esimozomeni, Gabangolwazi, Ezulwini, Mpofana, Mthunzini, Skobho	Sanitation Provision	Current	Richmond	District
Mpofana VIP Backlog Toilet	Thendele, Rietvlei, Craigie Burn Estate, Kamberg Nature Reserve, Chwaka, Emseleni, Grey, Marikana, Nyamvubu	Sanitation Provision	Current	Mpofana	District

SECTOR DEPARTMENT PROJECTS
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD
Okusha Suppy & Projects	Economy development and job creation	Ms NP Shozi	R4 150 000,00	R 4 150 000,00	R -	R -	2 years	Mpofana
Lisakhanya Israel	Economy development and job creation	Ms NP Shozi	R3 334 221,00	R 200 000,00	R 3 134 221,00	R -	2 years	Mpofana
Kwa Malulekoes Herb (PTY) LTD	Economy development and job creation	Ms NP Shozi	R2 867 633,00	R 1 867 633,00	R 1 000 000,00	R -	2 years	Mpofana
Phambili-Madoda Business Enterprise	Economy development and job creation	Ms NP Shozi	R2 994 000,00	R 1 984 000,00	R 1 010 000,00	R -	2 years	Mkhambathini
Muji Pty Ltd	Economy development and job creation	Ms NP Shozi	R2 444 640,00	R 2 444 640,00	1 685 287,00	R -	2 years	Mngeni
Nathifuthi Agricultural Primary Co-operative Limited	Economy development and job creation	Ms NP Shozi	R3 072 464,00	R 1 500 000,00	R 1 572 464,00	R -	2 years	Msunduzi

DEPARTMENT OF TRANSPORT

Local Municipality	2022/3	2023/4	2024/25	TOTAL
Umswathi	48 075 100	36 369 190	156 812 650	241 256 940
Umgeni	29 020 000	17 500 000	34 125 299	80 645 299
Mpofana	59 300 000	5 000 000	40 000 000	104 300 000
Impendle	15 000 000	10 000 000	13 000 000	38 000 000
Msunduzi	129 258 100	180 243 380	120 330 000	429 831 480
Mkhambathini	27 500 000	18 621 430	24 312 650	70 434 080
Richmond	30 255 500	32 000 000	27 000 000	89 255 500
TOTALS	338 408 700	299 734 000	415 580 599	1 053 723 299

DOT- Regravelling and Maintenance under construction & Planning

UMSHWATHI LM

Description	2022/3	2023/4	2024/25	LC No
Maintenance contract 2022 Applesbosch		5 000 000	35 000 000	KZN221 - uMshwathi
Maintenance contract 2022 Fawnleas		5 000 000	35 000 000	KZN221 - uMshwathi
Maintenance contract 2022 New Hanover		5 000 000	35 000 000	KZN221 - uMshwathi
Maintenance contract 2022 Swayimani		5 000 000	35 000 000	KZN221 - uMshwathi
MAINTENANCE CONTRACT SWAYIMANE ZONE	17 000 000			KZN221 - uMshwathi
MAINTENANCE CONTRACT- APPELSBOSCH ZONE	4 000 000			KZN221 - uMshwathi
MAINTENANCE CONTRACT- FAWNLEAS ZONE	4 300 000			KZN221 - uMshwathi
MAINTENANCE CONTRACT- NEWHANOVER ZONE	3 200 000			KZN221 - uMshwathi
REGRAVELLING OF D2051,L1757		5 000 000		KZN221 - uMshwathi
REGRAVELLING OF D519		3 869 190		KZN221 - uMshwathi
REGRAVELLING OF D599,L1950			2 312 650	KZN221 - uMshwathi
REGRAVELLING OF L2528,L714			3 800 000	KZN221 - uMshwathi
REGRAVELLING OF L660,L678,L680,L850,L1496	5 000 000			KZN221 - uMshwathi
REGRAVELLING OF D40-0.00-3.00 and D82-km 0.00-7.515km	2 200 000			KZN221 - uMshwathi
REGRAVELLING OF D1006(0.00-5.7) and L2331(km0.00-2.420)	1 000 000			KZN221 - uMshwathi
REGRAVELLING OF P157			3 200 000	KZN221 - uMshwathi
REGRAVELLING OF P381,P159,L1757	4 000 000			KZN221 - uMshwathi
Zibambele - Contractors	7 375 100	7 500 000	7 500 000	KZN221 - uMshwathi
TOTALS	48 075 100	36 369 190	156 812 650	

UMNGENI LM

Description	2022/3	2023/4	2024/25	DC	LC No
Howick Maintenance Contract		7 000 000	7 000 000	DC22	KZN222 - uMngeni
Maintenance contract - Howick zone	26 000 000			DC22	KZN222 - uMngeni
NOTTINGHAM ROAD MAINTENANCE CONTRACT		5 500 000	22 500 000	DC22	KZN222 - uMngeni
REGRAVELING OF D666 FROM 0+000KM TO 4+300KM	1 700 000			DC22	KZN222 - uMngeni
Regravelling of P141 Km 33 to km43 and Km28 to km 32		5 000 000		DC22	KZN222 - uMngeni
Regravelling of P132 Km (10 - 21.67)			4 625 299	DC22	KZN222 - uMngeni
Regravelling of P163 Km (10.56 - 13.15)	1 320 000			DC22	KZN222 - uMngeni
TOTALS	29 020 000	17 500 000	34 125 299		

MPOFANA LM

Description	2022/3	2023/4	2024/25	DC	LC No
Maintenance contract - Mooi river zone	25 000 000			DC22	KZN223 - Mooi Mporofana
Maintenance contract- Nottingham road zone	25 000 000			DC22	KZN223 - Mooi Mporofana
MOOI RIVER ZONE MAINTENANCE		5 000 000	34 000 000	DC22	KZN223 - Mooi Mporofana
Regravelling of D161 - (0 - 6.67km)			3 000 000	DC22	KZN223 - Mooi Mporofana
Regravelling Of D290 And D544	5 000 000			DC22	KZN223 - Mooi Mporofana
Regravelling of D314 Km (0 - 4.999) D817 Km(0-2.804) and D361 Km (0-3.828)	4 300 000			DC22	KZN223 - Mooi Mporofana
Regravelling of L2607- (0- 8.645km)			3 000 000	DC22	KZN223 - Mooi Mporofana
TOTALS	59 300 000	5 000 000	40 000 000		

IMPENDLE LM

Description	2022/3	2023/4	2024/25	DC	LC No
Impendle Maintenance Contract		5 000 000	5 000 000	DC22	KZN224 - Impendle
Lotheni Maintenance Contract		5 000 000	5 000 000	DC22	KZN224 - Impendle
Maintenance contract-Loteni zone	5 000 000			DC22	KZN224 - Impendle
Regravelling of L1411 Km (0 - 2,44), L3001 Km (0 - 2,96) and L3191 Km (0 - 1,42)			3 000 000	DC22	KZN224 - Impendle
Impendle Maintenance Contract	10 000 000			DC22	KZN224 - Impendle
TOTALS	15 000 000	10 000 000	13 000 000		

uMsunduzi LM

Description	2022/3	2023/4	2024/25	DC	LC No
Upgrading of D1126-0-5.52km	50 000 000	50 000 000		DC22	KZN225 - The Msunduzi
Upgrading of P402 Phase 2 KM 0.000 - 7.560	50 000 000	100 000 000	100 000 000	DC22	KZN225 - The Msunduzi
Upgrading of D1126 supervision	1 300 000	1 475 000		DC22	KZN225 - The Msunduzi
Upgrading of P402-phase 2 supervision	300 000	700 000		DC22	KZN225 - The Msunduzi
Regravelling of D352 (km 0.00- km 5.00)		2 500 000		DC22	KZN225 - The Msunduzi
Regravelling of L779 km (0 - 1.28), L788 (0 - 0.63), L1488 (0 - 1), L2546 (0- 2.98)			3 000 000	DC22	KZN225 - The Msunduzi
Regravelling of D1211 km (4 - 8) + L1319 Km (0 - 3,641) and D1208 km (4 -8)		6 000 000		DC22	KZN225 - The Msunduzi
Regravelling of D2206 km (0 - 0.38), L761 Km (0 -0.5), L1660 Km (0 -0.97) and Km L1935 (0- 1.64)		2 000 000		DC22	KZN225 - The Msunduzi

Description	2022/3	2023/4	2024/25	DC	LC No
REGRAVELLING OF DISTRICT ROAD D1206 FROM KM 4+00 TO KM 8+00	1 600 000			DC22	KZN225 - The Msunduzi
Regravelling of L2572 Km (0 - 1,65) + L1755 Km (0 - 1,21) + L1754 (km 0 - 4,75)		2 238 380		DC22	KZN225 - The Msunduzi
Rgravelling of L 2309 km (0- 1.02), L2096(0 - 2.47), L1521 (0 - 0.56),D2215 (0 - 1.64)			2 000 000	DC22	KZN225 - The Msunduzi
Taylor's Halt Maintenance Contract	16 139 000			DC22	KZN225 - The Msunduzi
TAYLORS HALT MAINTENANCE CONTRACT		5 000 000	5 000 000	DC22	KZN225 - The Msunduzi
Zibambele - Contractors	9 919 100	10 330 000	10 330 000	DC22	KZN225 - The Msunduzi
TOTALS	129 258 100	180 243 380	120 330 000		

MKHAMABATHINI LM

Description	2022/3	2023/4	2024/25	DC	LC No
Maintenance - Eston Zone		5 000 000	5 000 000	DC22	KZN226 - Mkhambathini
Maintenance contract - Camperdown Zone	13 800 000			DC22	KZN226 - Mkhambathini
Maintenance contract - Nagle Dam zone				DC22	KZN226 - Mkhambathini
Maintenance contract-Camperdown Zone		5 000 000	5 000 000	DC22	KZN226 - Mkhambathini
Maintenance contract-Nagle Dam Zone	10 000 000	5 000 000	5 000 000	DC22	KZN226 - Mkhambathini
Regravelling L1838 (0-2 Km), L3621 (0-1.53 km)			2 400 000	DC22	KZN226 - Mkhambathini
Regravelling of D1021 (km 0.00-km 5.7)			3 912 650	DC22	KZN226 - Mkhambathini
Regravelling of L1314 (km 0.00-km 4.563)			3 000 000	DC22	KZN226 - Mkhambathini

Regravelling of D1000 (km 5.00 -9.275)	2 500 000			DC22	KZN226 - Mkhambathini
Regravelling of P502(KM7.00-9.00)D354(0.00-4.33)		3 621 430		DC22	KZN226 - Mkhambathini
Regravelling of P728 (km 45.00-km50.00)	1 200 000			DC22	KZN226 - Mkhambathini
	27 500 000	18 621 430	24 312 650		

RICHMOND LM

Description	2022/3	2023/4	2024/25	DC	LC No
Maintenance Contract - Eston Zone	7 000 000			DC22	KZN227 - Richmond
Maintenance contract - Richmond zone	4 000 000			DC22	KZN227 - Richmond
Maintenance-Richmond Zone		5 000 000	5 000 000	DC22	KZN227 - Richmond
Regravelling of P334 (km 4.172-km 14.172)		5 000 000		DC22	KZN227 - Richmond
Upgrade of D59 River Bridge	8 000 000	10 000 000	10 000 000	DC22	KZN227 - Richmond
Zibambele - Contractors	11 255 500	12 000 000	12 000 000	DC22	KZN227 - Richmond
TOTALS	30 255 500	32 000 000	27 000 000		

CAPITAL HEAD OFFICE PROJECTS UPGRADES and REHABILITATION

uMshwathi LM

Project / Programme Name	Activity	Implementer/ Responsibility	Municipality / Region	Estimated budget	Project Status (to be as per IRM)
Upgrade of P278 (km0 to km11,0)	Upgrade roads	Construction	uMshwathi Local Municipality	R 154 000 000	Stage 4 Design Documentation
Construction of Sterkspruit River Bridge Widening	New bridge	Construction	uMshwathi Local Municipality	R 11 078 000	Stage 6 Complete
Upgrade of Upgrade of D457 (km5,84 to km12,2)	Upgrade roads	Construction	uMshwathi Local Municipality	R 82 680 000	Stage 5 Works 0 to 25%

Upgrade of Upgrade of D457 (km5,84 to km2)	Upgrade roads	Construction	uMshwathi Local Municipality	R 97 000 000	Stage 3 Design Development
Upgrade of Upgrade of D599 (km0 to km5)	Upgrade roads	Construction	uMshwathi Local Municipality	R 40 736 000	Stage 5 Works 51 to 75%
Upgrade of Upgrade of D599 (km5 to km9,3)	Upgrade roads	Construction	uMshwathi Local Municipality	R 64 500 000	Stage 2 Concept
Upgrade of P278 (km11 to km22,5)	Upgrade roads	Construction	uMshwathi Local Municipality	R 172 500 000	Stage 3 Design Development
Rehabilitation of P479 (km0,00 to km2,00)	Rehabilitation	Rehabilitation	uMshwathi Local Municipality	R 32 505 000	Stage 4 Design Documentation
Rehabilitation of P9 (km24,940 to km30,940)	Rehabilitation	Rehabilitation	uMshwathi Local Municipality	R 31 566 000	Stage 6 Handover
Rehabilitation of P158 (km0,00 to km2,00)	Rehabilitation	Rehabilitation	uMshwathi Local Municipality	R 30 382 000	Stage 2 Concept
Rehabilitation of P25-1 (km 14,500 to km 29,500)	Rehabilitation	Rehabilitation	uMshwathi Local Municipality	R 82 972 000	Stage 1 Project Initiation
Construction of Mpolweni River Bridge D708	New bridge	Construction	Umshwathi Local Municipality	R 55 428 000	Stage 5 Works 26 to 50%

uMngeni LM

Project / Programme Name	Activity	Implementer/ Responsibility	Municipality / Region	Estimated budget	Project Status (to be as per IRM)
Rehabilitation of P135 (km19,00 to km23,00)	Rehabilitation	Rehabilitation	Umngeni Local Municipality	R 74 707 000	Stage 1 Project Initiation

Mpofana LM

Project / Programme Name	Activity	Implementer/ Responsibility	Municipality / Region	Estimated budget	Project Status (to be as per IRM)
Upgrade of P28-1 (km62,5 to km57)	Upgrade roads	Construction	Mpofana Local Municipality	R 82 500 000	Stage 4 Design Documentation

Rehabilitation of P19 (km6,0 to km26,0)	Rehabilitation	Rehabilitation	Mpofana Local Municipality	R 273 283 000	Stage 4 Design Documentation
Rehabilitation of P164 (km10,00 to km26,00)	Rehabilitation	Rehabilitation	Mpofana Local Municipality	R 224 056 000	Stage 3 Design Development
Rehabilitation of P1-8 (km14,5 - km23,0)	Rehabilitation	Rehabilitation	Mpofana Local Municipality	R 181 001 000	Stage 1 Project Initiation
Rehabilitation of P164 (km26 - km30,0)	Rehabilitation	Rehabilitation	Mpofana Local Municipality	R 155 436 000	Stage 1 Project Initiation
Construction off 3791 Little Mooi River Bridge P28-1	New bridge	Construction	Mpofana Local Municipality	R 32 401 000	Stage 5 Works 51 to 75%

Impendle LM

Project / Programme Name	Activity	Implementer/ Responsibility	Municipality / Region	Estimated budget	Project Status (to be as per IRM)
Upgrade of D1357 (km0 to km4,5)	Upgrade roads	Construction	Impendle Local Municipality	R 63 000 000	Stage 1 Project Initiation
Upgrade of P130 (km18,0 to km15,0)	Upgrade roads	Construction	Impendle Local Municipality	R 59 860 000	Stage 5 Works 51 to 75%
Construction of D1357 Mkhomazi Bridge	New bridge	Construction	Impendle Local Municipality	R 25 403 000	Stage 5 Works 26 to 50%
Construction of Msunduzi River Bridge (Ob_PMB_29) on P423	New bridge	Construction	Impendle Local Municipality	R 700 000	Stage 1 Project Initiation
Upgrade of D1357 (km6,5 to km4,5)	Upgrade roads	Construction	Impendle Local Municipality	R 45 955 000	Stage 5 Works 26 to 50% / Terminate
Upgrade of P129 (km3 to km6)	Upgrade roads	Construction	Impendle Local Municipality	R 70 000 000	Stage 4 Design Documentation
Light Rehab of P127-1 (km 0 to km 6)	Rehabilitation	Rehabilitation	Impendle Local Municipality	R 55 525 000	Stage 2 Concept

MSUNDUZI LM

Project / Programme Name	Activity	Implementer/ Responsibility	Municipality / Region	Estimated budget	Project Status (to be as per IRM)
Upgrade of P390 (km0 to km5,8) (RE-TENDER)	Upgrade roads	Construction	Msunduzi Local Municipality	R 81 172 000	Stage 5 Works 0 to 25%
Upgrade of Willowfontein Roads: Mkhize Obomvu Road (km0 to km0,33)	Upgrade roads	Construction	Msunduzi Local Municipality	R 4 423 000	Stage 2 Concept
Upgrade of P412 (km0 to km6,62)	Upgrade roads	Construction	Msunduzi Local Municipality	R 99 300 000	Stage 5 Works 75 to 99%
Rehabilitation of P478 (km0 - km1,0)	Rehabilitation	Rehabilitation	Msunduzi Local Municipality	R 43 842 000	Stage 1 Project Initiation

MKHAMBATHINI LM

Project / Programme Name	Activity	Implementer/ Responsibility	Municipality / Region	Estimated budget	Project Status (to be as per IRM)
Upgrade of D1001 (km0,00 to km8,50)	Upgrade roads	Construction	Mkhambathini Local Municipality	R 140 000 000	Stage 3 Design Development
Upgrade of P728 (km26,8 to km52,0)	Upgrade roads	Construction	Mkhambathini Local Municipality	R 378 000 000	Stage 1 Project Initiation
Rehabilitation of P338 (km0 to km11,6)	Rehabilitation	Rehabilitation	Mkhambathini Local Municipality	R 115 058 000	Stage 5 Works 76 to 100%
Construction of Umngeni River Bridge P423	Upgrade roads	Construction	Mkhambathini Local Municipality	R 16 750 000	Stage 1 Project Initiation
Rehabilitation of P477 (km0 - km5,0)	Rehabilitation	Rehabilitation	Mkhambathini Local Municipality	R 85 100 000	Stage 1 Project Initiation

RICHMOND LM

Project / Programme Name	Activity	Implementer/ Responsibility	Municipality / Region	Estimated budget	Project Status (to be as per IRM)
Rehabilitation of P5-4 (km3,5 to km20) & (km27 to km30,1)	Rehabilitation	Rehabilitation	Richmond Local Municipality	R 214 844 000	Stage 5 Works 76 to 100%
Rehabilitation of P334	Rehabilitation	Rehabilitation	Richmond Local Municipality	R 63 865 000	Stage 3 Design Development

(km0,000 to km4,170)					
Rehabilitation of P5-3 (km13,500 to km19,00)	Rehabilitation	Rehabilitation	Richmond Local Municipality	R 35 500 000	Stage 3 Design Development
Rehabilitation of P24 (km5,00 to km17,00)	Rehabilitation	Rehabilitation	Richmond Local Municipality	R 266 259 000	Stage 1 Project Initiation
Light Rehabilitation of P8-1 (km0,00 to km14,20)	Rehabilitation	Rehabilitation	Richmond Local Municipality	R 55 188 000	Stage 3 Design Development
Construction of Illovo River Pedestrian Bridge 3775 D1065 – HO to confirm	New bridge	Construction	Richmond Local Municipality	R 10 113 000	Stage 5 Works 75 to 99%

DEPARTMENT OF HUMAN SETTLEMENTS

Municipality	Project Name	Ward	Status	Units	2022/23	2023/24	2024/25
uMshwathi Municipality							
uMshwathi	Mathulini	5&14	Planning	971	R300 000,00	R0,00	R0,00
uMshwathi	Swayimane Ward 6	6	Planning	831	R600 000,00	R600 000,00	R0,00
uMshwathi	Swayimane Ward 12	12	Planning	864	R500 000,00	R0,00	R0,00
uMshwathi	Swayimane Ward 13	13	Planning	868	R500 000,00	R0,00	R0,00
uMshwathi	Efaye	3	Planning	500	R400 000,00	R1 100 000,00	R0,00
uMshwathi	Trustfeed	9	Pre-Planning	1000	R0,00	R0,00	R0,00
uMshwathi	Mpolweni	10	Pre-Planning	1081	R0,00	R0,00	R0,00
uMshwathi	Masihambisane	3	Construction	241	R1 552 420,00	R0,00	R0,00
uMshwathi	Dalton Cool Air	7	Construction	449	R13 390 480,00	R14 400 000,00	R14 400 000,00
uMshwathi	Umshwathi Ridge	9	Construction	2922	R21 752 300,00	R15 077 100,00	R15 077 100,00
uMshwathi	Thokozani	1	Construction	789	R10 530 000,00	R11 700 000,00	R11 700 000,00

Municipality	Project Name	Ward	Status	Units	2022/23	2023/24	2024/25
Mpofana Municipality							
Mpofana	Rosetta	2	Planning	100	R376 808,00	R4 182 056.50	R4 182 056.50
Mpofana	Ekujabuleni (Sierra Ranch)	3	Planning	120	R0,00	R0,00	R0,00
Mpofana	Bruntville	3	Pre-Planning	120	R0,00	R0,00	R0,00
Mpofana	Tendela	2	Pre-Planning	250	R0,00	R0,00	R0,00
Mpofana	Craigieburn	4	Planning	850	R0,00	R0,00	R0,00
Mpofana	Phumlas	5	Construction	400	R6 319 388.04	R4 182 056.50	R50 000,00
Mpofana	Ebuhleni	4	Construction	120	R0,00	R0,00	R0,00

Municipality	Project Name	Ward	Status	Units	2022/23	2023/24	2024/25
uMngeni Municipality							
uMngeni	Lions River Ph 2	4	Planning	542	R0,00	R0,00	R0,00
uMngeni	St Joseph	6	Planning	77	R0,00	R0,00	R0,00
uMngeni	Lutchmans Farm	4	Planning	86	R0,00	R0,00	R0,00
uMngeni	Hillside	3	Planning	152	R426 542,00	R0,00	R0,00
uMngeni	Hilton Society Ph 4		Planning	60	R0,00	R0,00	R0,00
uMngeni	Tumbleweed	12	Planning	44	R0,00	R0,00	R0,00
uMngeni	KwaMevana	1	Construction	26	R3,584,999,00	R0,00	R0,00
uMngeni	Khayelisha	7	Construction	500	R0,00	R0,00	R0,00
uMngeni	Cedara	7	Construction	632	R0,00	R6 230 000,00	R18 561 00,00
uMngeni	Mpophomeni Hume	8	Construction	861	R6,219,253,36	R10,067,503,84	R12,671,270,30
uMngeni	Lions River Ph 2	4	Planning	542	R0,00	R0,00	R0,00

Municipality	Project Name	Ward	Status	Units	2022/23	2023/24	2024/25
Msunduzi Municipality							
Msunduzi	Signal Hill	26	Planning	3000	R4 000 000,00	R0,00	R0,00
Msunduzi	Kwa 30	10	Planning	400	R455 291,00	R0,00	R0,00
Msunduzi	Khalanyoni	12	Planning	1000	R1 138 230,00	R0,00	R0,00
Msunduzi	Mkhondeni SACCA	37	Planning	2000	R198 998,00	R0,00	R0,00
Msunduzi	Glenwood 2 SE Sector	37	Planning	3000	R10 560 870,00	R6 000 000,00	R0,00
Msunduzi	Bhobhonono / Masomini	20	Planning	2000	R3 688 266,00	R2 000 000,00	R1 324 194,00
Msunduzi	Smero / Caluza	20	Planning	2000	R3 688 266,00	R2 000 000,00	R1 324 194,00
Msunduzi	Masson	29	Pre-Planning	570	R0,00	R0,00	R0,00
Msunduzi	Edendale EE Phase 3	17	Pre-Planning	1000	R0,00	R0,00	R0,00

Msunduzi	Copesville Phase 2	29	Pre-Planning	3000	R0,00	R0,00	R0,00
Msunduzi	Edendale Priority 2 Phase 1	21	Pre-Planning	300	R0,00	R0,00	R0,00
Msunduzi	Edendale Unit 18 Extension	15	Pre-Planning	500	R0,00	R0,00	R0,00

Municipality	Project Name	Ward	Status	Units	2021/22	2022/23	2023/24
Msunduzi Municipality cont.							
Msunduzi	Edendale Bulwer	14	Planning	1000	R908 455,40	R0,00	R0,00
Msunduzi	Edendale J2 & Quarry	14	Planning	1000	R949 000,00	R0,00	R0,00
Msunduzi	Harewood	20	Planning	1000	R1 084 000	R1 100 000	R0,00
Msunduzi	Hollingwood	35	Pre-Planning	1000	R0,00	R0,00	R0,00
Msunduzi	Peace Valley 2	23	Pre-Planning	500	R845 000,00	R100 000	R0,00
Msunduzi	Ethembeni	37	Pre-Planning	2446	R500 000,00	R500 000,00	R500 000,00
Msunduzi	Fox Hill Extension	13	Pre-Planning	500	R0,00	R0,00	R0,00
Msunduzi	Snathing Phase 1	11	Pre-Planning	2000	R2 985 000,00	R400 000,00	R0,00
Msunduzi	Oribi Village	24	Pre-Planning	2700	R1 100 000	R100 000,00	R100 000
Msunduzi	Sobantu (Dark City)	35	Pre-Planning	153	R256 000,00	R0,00	R0,00
Msunduzi	Nkululeko / Regina Road	1 & 28	Pre-Planning	1100	R0,00	R0,00	R0,00
Msunduzi	Snathing Phase 2 (Nhlazatshe)	11	Pre-Planning	2000	R0,00	R0,00	R0,00
Msunduzi	Willowfontein Terminus	14	Pre-Planning	2000	R0,00	R0,00	R0,00
Msunduzi	Maryvale	34	Pre-Planning	400	R0,00	R0,00	R0,00
Msunduzi	Rem of Erf 2388 Edendale CC	22	Pre-Planning	150	R0,00	R0,00	R0,00
Msunduzi	Willowfontein Phupha	17	Pre-Planning	6000	R0,00	R0,00	R0,00

Municipality	Project Name	Ward	Status	Units	2021/22	2022/23	2023/24
Impendle Municipality							
Impendle	Impendle Ward 3 Phase 3 Rural Housing Project	3	Pre-Planning	250	R600 000,00	R0,00	R0,00
Impendle	Clearance Makhuzeni	4	Planning	249	R0,00	R0,00	R0,00

Municipality	Project Name	Ward	Status	Units	2021/22	2022/23	2023/24
Mkhambathini Municipality							
Mkhambathini	Stockdale	3	Pre-Planning	250	R317 000,00	R0,00	R0,00
Mkhambathini	Mkhambathini Ward 3 and 5 Housing Project	3 & 5	Pre-Planning	2000	R0,00	R0,00	R0,00
Mkhambathini	Poortjie	3 & 4	Pre-Planning	TBD	R0,00	R0,00	R0,00

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

➤ PMB: CED, RID, AND NARYSEC PROJECTS FOR 2022/3

NO.	PROJECT NAME		Project Type (Items Description)	PROJECT STATUS (APPROVED)	Budget amount for 2022/23	Items to be delivered	Projected month for delivery
1	Noodsberg FPSU (Mshwathi LM)	SAFDA	This FPSU supports sugar cane production by 1229 small scale farmers organized as associations from various villages Noordsberg Mill. There are 126 youth farmers under FPSU. The total HA produced is 1358	APPROVED	R17 160 116.00 .	Tractors and Implements office furniture Personnel Bakkie and Truck	Q1 Q3 Q1-4 Q4
		SAFDA	Construction of the FPSU.		R11 000 000.00.	Construction of processing, storage shed and tractor depot training centre and provision of ablution facility, access road and parking lot.	Q2 Q2
			The youth (126) will be supported as farmers. 10 youth will undergo training through Narysec programme.				

NO.	PROJECT NAME		Project Type (Items Description)	PROJECT STATUS (APPROVED)	Budget amount for 2022/23	Items to be delivered	Projected month for delivery
2	Hopewell Multipurpose Cooperative (Richmond LM)	CED	This is a toilet paper manufacturing enterprise formed by 8 youth who are NARYSEC graduates	Approved	R6 271 343,00	Material Forklift Bakkie & Truck Office furniture, protective clothing Mentorship & training	Q1 Q2 Q2 Q1 Q1-4
		RID	N/A	N/A	N/A	N/A	N/A

		YOUTH	Toilet paper manufacturing youth project.	Approved	R6 271 343,00	Narysec youth will be running the project	Q1
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NO.	PROJECT NAME		Project Type (Items Description)	PROJECT STATUS (APPROVED)	Budget amount for 2022/23	Items to be delivered	Projected month for delivery
3	Zibuke Projects (Mpofana LM)	CED	The enterprise is formed by 14 cooperatives operating 316HA producing various crops like Cabbage, Spinach, onions, Carrots Potatoes, Green beans, Dry beans maize and Butternut.	Approved	R4 406 180,00 2021/2022 R2 454 646	Truck and Bakkie Production inputs	Q3 Q2
		RID	N/A	N/A	N/A	N/A	N/A
		YOUTH	Provide training to 5 youth coming Zibuke project				Training on managing the project

NO.	PROJECT NAME		Project Type (Items Description)	PROJECT STATUS (APPROVED)	Budget amount for 2022/23	Items to be delivered	Projected month for delivery	COMMENTS
4	Clarence Red Meat Project Mpindle LM	CED	It is aimed at supporting the livestock farming through development of a feedlot	Not Approved	R500 000,00	Facilitation of auctions Feed and medication Personnel (security, Admin and headers)	Q3	RSSC to engage property management in order to come up with a plan of action

		RID			R11 000 000.00	Construction of Sales yard, offices, drilling and equipping of boreholes, upgrading access roads and fencing of 1 field of 10ha and Renovation of existing infrastructure	Q3	
		YYOUTH	N/A	N/A	N/A	N/A	N/A	

STRATEGIC LAND ACQUISITION AT APPROVAL 2021/22/23

<u>Local Municipality</u>	<u>Name of Project</u>	<u>Commodities</u>	<u>Hectares</u>	<u>Accepted Offer Amount</u>	<u>Status</u>
uMshwathi	Wagenbeetjies	Vegetables	50.6012	R6,729,000.00	Lease Handed over
Mpofana	Rose Bank	Livestock	1651.2668	R16,933,000.00	At Conveyancing. Interviews of potential lessees completed.
Mpofana	Stanger's hoek	Livestock	1640.6627	R13,640,000.00	At Conveyancing. Interviews of potential lessees completed.
uMngeni	Misty View	Beef production	286.2054	R9, 452, 000.00	At Conveyancing stage. Interviews of potential lessees to be conducted.

STRATEGIC LAND ACQUISITION AT PLANNING 2022/23

<u>Local Municipality</u>	<u>Name of Project</u>	<u>Commodities</u>	<u>Hectares</u>	<u>Amount</u>	<u>Status</u>
Mpofana	Sheepveldt	Livestock and crop	378.9227	R4,500,000.00	New project.
Mpofana	Linton	Vegetables	22.9231	R2,800,000.00	New project.
Richmond	Home One Day	Vegetable	24.000	R900,000.00	New project.
Msunduzi	Mattison	Sugarcane	538.6743	R30.000,000.00	New project.
Mpofana	Gilesland	Livestock and crop	121.4058	R16,000,000.00	New project.

LDS PROJECTS AT IMPLEMENTATION 2021/23

<u>LDS Projects at Implementation</u>						
<u>Project Name</u>	<u>Lessee/s Name</u>	<u>District Municipality</u>	<u>Property Description</u>	<u>Approved Budget</u>	<u>Transferred Amount to GHA</u>	<u>Deliveries</u>
Stonehenge/ Brandvlei	Mr Dlamini	Umgungundlovu	The Farm Stonehenge No. 3173 2.Portion 7 (of 1) of the Farm Riet Vlei No. 3281 The Farm Stonehenge No. 3173 2.Portion 7 (of 1) of the Farm Riet Vlei No. 3281	R6 445 278.00	R 3 156 500.00	Infrastructure, production input, equipment and machinery.
Klawervlei	Shelembe	Umgungundlovu	Portion 3 of the farm Brandvlei No. 1292, Portion 8 of Vaalkranz no. 1193, Portion 22 and 24 of Umvoti Heights No. 1353.	R8 379 168.00	R7 677 871.00	Infrastructure, production input, equipment and machinery.
TOTAL				R14 824 446.00	R10 834 371.00	

LDS PROJECTS AT PLANNING 22/23

<u>Local Municipality</u>	<u>Name of Project</u>	<u>Expenditure (+/-) Items</u>	<u>STATUS</u>
Mpofana	Manana	Production, Infrastructure, Mechanisation, Working Capital, Professional fees, Management fees Total R11,161,090.00	At planning
Mpofana	Westwood	Production, Infrastructure, Mechanisation, Management fees Total R11 573 591.16	At Planning

TENURE REFORMS IMPLEMENTATION PROJECTS: Land Acquisitions

<u>Local Municipality</u>	<u>Name of Project</u>	<u>Commodities</u>	<u>Hectares</u>	<u>Accepted Offer Amount</u>	<u>Status</u>
Mpofana LM	Bayonne	Settlement	44	R2 400 000.00	Price negotiations concluded and currently doing Subdivision.
Umngeni	Fair fax	Settlement	1.3292 (3,600m ²)	R262 000.00	Conveyancing
Msunduzi LM	Zabalaza	Settlement	18	R1 500 000.00	Conveyancing.
Mpofana LM	Orangewood	Settlement & grazing	174.2288	R2 600 000.00	Transferred
Umngeni LM	Fordoun	Settlement	6.7	R500 000.00	Approval.
Mpofana LM	Kruisfontein	Settlement & Dairy	2 253.7655	R65 150 000.00	Negotiations with the land owner and Labour tenants.
Mpofana LM	Middelburg	Settlement & grazing	134.9	R2 600 000.00	Transferred
Mpofana LM	Waterval/Mbanjwa	Settlement & grazing	282.2	TBC	OVG

TRI PLANNED LAND ACQUISITIONS

<u>Local Municipality</u>	<u>Name of Project</u>	<u>Commodities</u>	<u>Hectares</u>	<u>Asking Price</u>	<u>Status</u>
Richmond	Fielden Citrus	Settlement	16.41	TBC	OVG
Mooi Mpofana	Oakspring	Settlement	TBC	TBC	Approved PIR
Mooi Mpofana	Gilbralta / Walrley Common	Settlement	TBC	TBC	Awaiting deed of settlement
Richmond	Zoutpans	Settlement	TBC	TBC	PIR- Evaluation- OVG
Umngeni	Little Farm	Settlement	TBC	TBC	PIR- Evaluation- OVG

TRI PLANNED LAND DISPOSALS

<u>Local Municipality</u>	<u>Name of Project</u>	<u>Commodities</u>	<u>Hectares</u>	<u>Asking Price</u>	<u>Status</u>
Mooi Mpofana	Doornkloof (Zamokuhle)	Settlement, crops & grazing			Approved Disposal
Umngeni	Pepper Tree (Sagwana)	Settlement			Approved Disposal
Umngeni	Umngeni Sawmill (Siyakhula)	Settlement			Approved Disposal
Mooi Mpofana	Rensburg Sharemill (Embangweni)	Settlement, crops & grazing			Approved Disposal
Mooi Mpofana	Doornkloof (Zondi)	Settlement, crops & grazing			Approved disposal
Mooi Mpofana	Klawervlei (Siyathuthuka)	Settlement, crops & grazing			Approved disposal
Mooi Mpofana	Netheni (Nsindeni)	Settlement, crops & grazing			Approved disposal:
Mooi Mpofana	Manana (Umgqula)	Settlement, crops & grazing			Approved Diposal:
Mooi Mpofana	Elandsfontein/ Ziqubu	Settlement, crops & grazing			Approved Disposal- Pending subdivsion

Mooi Mpofana	Rosemount (Mboma KaMqhele)	Settlement & grazing			Approved: To prepare a deed of Donation
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PROPERTY MANAGEMENT: LEASES TO BE PROCESSED

<u>District Municipality</u>	<u>Project Name</u>	<u>No. of Land Parcels</u>	<u>Status</u>	<u>Time Frame</u>	<u>Actions required</u>	<u>Responsibility</u>
Umgungundlovu	Election	1	Allocation approved.	2022-2023		DALRRD
Umgungundlovu	Elsmore	2	To decide whether the already expired 5 year lease is renewed and converted into a 30 year lease or to embark on a different process altogether.	2022-2023	To address issues: Lease expired	DALRRD
Umgungundlovu Umgungundlovu	Karlshaven Ockerskraal farm	5 1	Allocation Approved Property Management to generate a lease as per the approved memo.	2022-2023 2022-2023	To generate a lease as per the approved memo.	DALRRD

DEPARTMENT OF PUBLIC WORKS

➤ INFRASTRUCTURE PROJECTS

SUMMARY OF PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT						
No	Client Department	No. of Projects	Completed projects in 2019/20 - 2020/21	Planning	Tender	On site
1	Education	16	6	0	5	4
2	Health	25	13	9	2	1
3	KZN LEGISLATURE	3	1	1	0	1
4	PREMIER	3	1	3	0	0
5	COGTA	2	0	2	0	0
6	TRANSPORT	13	1	9	0	3
7	Public Works	2	0	0	0	2
8	Agriculture	13	1	11	00	1
	TOTAL	87	26	42	29	13

<u>EDUCATION</u>					
<u>PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT</u>					
No	Stage	Facility Name	Service Description	Local Municipality	Budget
5	TENDER	LUGAJU JSS	SANITATION PROGRAMME (PHASE 3)	IMPENDLE	<u>R 18 750 645.00</u>
		EMASWAZINI	SANITATION PROGRAMME (PHASE 3)	RICHMOND	
		NYANDA PS	SANITATION PROGRAMME (PHASE 3)	MSUNDUZI	
		INSIKA	SANITATION PROGRAMME (PHASE 3)	UMSHWATHI	
		SIYANDA SS	SANITATION PROGRAMME (PHASE 3)	MSUNDUZI	

EDUCATION					
PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT					
No	Stage	Facility Name	Service Description	Local Municipality	Budget
4	CONSTRUCTION	BHEKAMATSHE PS	SANITATION PROGRAMME (PHASE 3)	MSUNDUZI	R3,438,275
		MALIZAYO PS	SANITATION PROGRAMME (PHASE 3)	MKHAMBATHINI	R4,268,902
		SIDUNGE PS	SANITATION PROGRAMME (PHASE 3)	RICHMOND	R3,464,648
		WOODLANDS PRIMARY SCHOOL	UPGRADES AND ADDITIONS	MSUNDUZI	R64,914,724

EDUCATION					
PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU DISTRICT					
No	Stage	Facility Name	Service Description	Local Municipality	Budget
5	COMPLETED	AMATHULI PS	SANITATION PROGRAMME (PHASE 3)	UMSHWATHI	R4,035,877
		EMTULWA PS	SANITATION PROGRAMME (PHASE 3)	UMSHWATHI	R3,374,800
		FORTMANNSPRUIT PS	SANITATION PROGRAMME (PHASE 3)	UMSHWATHI	R4,539,854
		HARBURG PS	SANITATION PROGRAMME (PHASE 3)	UMSHWATHI	R4,351,123
		MENZIWA PS	SANITATION PROGRAMME (PHASE 3)	RICHMOND	R5,383,213

HEALTH					
PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU					
No	Stage	Facility Name	Service Description	Local Municipality	Budget
09	PLANNING	EX OLD BOYS	NEW STAFF CARPORTS	MSUNDUZI	R625,467,00
		GREY'S HOSPITAL	GREY'S HOSPITAL RESTORATION OF HVAC SYSTEM	MSUNDUZI	R32,173,319.0

		NATALIA	RESTORATION OF HVAC SYSTEM	MSUNDUZI	R43,000,000.0
		FORT NAPIER	REPLACEMENT OF THE MAIN SUBSTATION MV SWITCHGEAR.	MSUNDUZI	R3,700,000.00
		GREY'S HOSPITAL	GREYS HOSPITAL : RENOVATIONS AND UPGRADE TO NURSES AND DOCTORS ACCOMMODATION.Y'S HOSPITAL RESTORATION OF HVAC SYSTEM	MSUNDUZI	R50,164,964,53
		MAYORS WALK	UPGRADES INTO CENTRAL PROVINCIAL RECORDS REPOSITORY AND STORES: PHASE1	MSUNDUZI	R69,546,650,0
		NORTHDALE HOSPITAL	UPGRADE OF EXISTING SPACE FOR IN-PATIENT MENTAL HEALTH UNIT	MSUNDUZI	R25,000,000,0
		NORTHDALE HOSPITAL	ASBESTOS	MSUNDUZI	R2,485,880,00
		EDENDALE HOSPITAL	ASBESTOS	MSUNDUZI	R6,403.200.00

HEALTH					
PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT					
No	Stage	Facility Name	Service Description	Local Municipality	Budget
2	TENDER	KWAPATA CLINIC	KWAPATA CLINIC (EDEN) NEW BOREHOLE.	MSUNDUZI	R4 719 408.00
		TOWNHILL HOSPITAL	REPLACEMENT OF THE MAIN SUBSTATION MV SWITCHGEAR.	MSUNDUZI	

HEALTH					
PROJECTS IMPLEMENTED BY DOPW AT UMGUNDLOVU DISTRICT					
No	Stage	Facility Name	Service Description	Local Municipality	Budget
1	CONSTRUCTION	BRUNTVILLE CHC	CONSTRUCTION OF A SHELTERED PATHWAYS AND INSTALL RAMPS. NEW DISPENSER DISPATCHING ROOM	MPOFANA	R 20,100,000
1	COMPLETED	GREY'S HOSPITAL	GREY'S HOSPITAL 1600KVA TRANSFORMER REPLACEMENT WITH LARGER UNIT.	MSUNDUZI	R4,061,815,00

KZN Legislature PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDOLOVU				
No	STAGE	FACILITY NAME	Local Municipality	BUDGET
1	PLANNING	KZN LEGISLATURE ADMINISTRATIVE & MAIN CHAMBER BUILDINGS	MSUNDUZI	R2 1000 000.00
1	ON SITE	OFFICES - PROVINCIAL LEGISLATURE – MAIN CHAMBER, WIMS 058016	MSUNDUZI	R27 058 000.00
1	COMPLETED	OFFICES - PROVINCIAL LEGISLATURE - ADMIN BUILDING,	MSUNDUZI	R 8 600 000

OFFICE OF THE PREMIER PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDOLOVU					
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION	Local Municipality	Budget
2	CONSTRUCTION	MOSES MABHIDA BUILDING	MAJOR REPAIRS TO ROOF LEAKS PHASE 2	MSUNDUZI	R19 078 840.75
	CONSTRUCTION	PARKSIDE RESIDENCE	SECURITY UPGRADES & OTHER REPAIRS	MSUNDUZI	R13 591 950. 00

KZN COGTA					
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION	Local Municipality	Budget
02	PLANNING	COGTA: UMGUNGUNDOLOVU DISTRICT: AMAQADI SUB CLAN TAC-TRADITIONAL ADMINISTRATION CENTRE/COURT	REPAIRS: ALTERATIONS & ADDITIONS	MSUNDUZI	R2,600,000
		COGTA: UMGUNGUNDOLOVU DISTRICT: MASIHAMBISANE TAC-TRADITIONAL ADMINISTRATION CENTRE/COURT	REPAIRS AND RENOVATIONS	MSUNDUZI	R2,717,057

TRANSPORT PROJECTS IMPLEMENTED BY DOPW AT UMGUNGUNDLOVU					
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION	Local Municipality	Budget
09	PLANNING	OFFICES - TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE	PHASE 2 (SIGNAGE BUILDING): REPLACEMENT OF ASBESTOS ROOF FOR	MSUNDUZI	R1 337 000.00
		179 BURGER STREET - HEAD OFFICE TRANSPORT	INSTALLATION OF A BACKUP GENERATOR	MSUNDUZI	R3 200 000.00
		OFFICES - TRANSPORT - ROAD INFRASTRUCTURE PLANNING, WIMS 058000	ENCLOSE ENTIRE 5TH FLOOR TO INCREASE OFFICE SPACE IN THE BUILDING	MSUNDUZI	R6 300 000.00
		OFFICES - TRANSPORT - HEAD OFFICE – PIETERMARITZBURG, WIMS 059789	REPAIRS TO EXECUTIVE BLOCK AND B BLOCK ROOF; AND ENCLOSING OF BALCONIES	MSUNDUZI	R19 000 000.00
		OFFICES - TRANSPORT - 206 BURGER STREET - EX TEMBALETHU BUILDING, WIMS 060988	REFURBISHMENTS TO THEMBALETHU BUILDING	MSUNDUZI	R94 293 000.00
		OFFICES & HOUSE 171 GREYTOWN TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE, WIMS 054964 & 068623	CONVERTING OF EXISTING TYRE STORES TO OFFICES F	MSUNDUZI	R2 1000 000.00
		OFFICES - TRANSPORT - HEAD OFFICE – PIETERMARITZBUG, WIMS 036562	CONDITION REPORT ON HEAD OFFICE RETICULATION.	MSUNDUZI	R2 330 000.00
		OFFICES - TRANSPORT - HEAD OFFICE - PIETERMARITZBURG	REPAIRS TO EXECUTIVE BLOCK AND B BLOCK ROOF; AND ENCLOSING OF BALCONIES	MSUNDUZI	R19 000 000.00
	240 BURGER STREET - RTI TRAFFIC TRAINING COLLAGE MAIN BUIDLING & CHAPEL	REPAIRS TO ROOF LEAKS ON HERITAGE STRUCTURES	MSUNDUZI	R15 000 000.00	

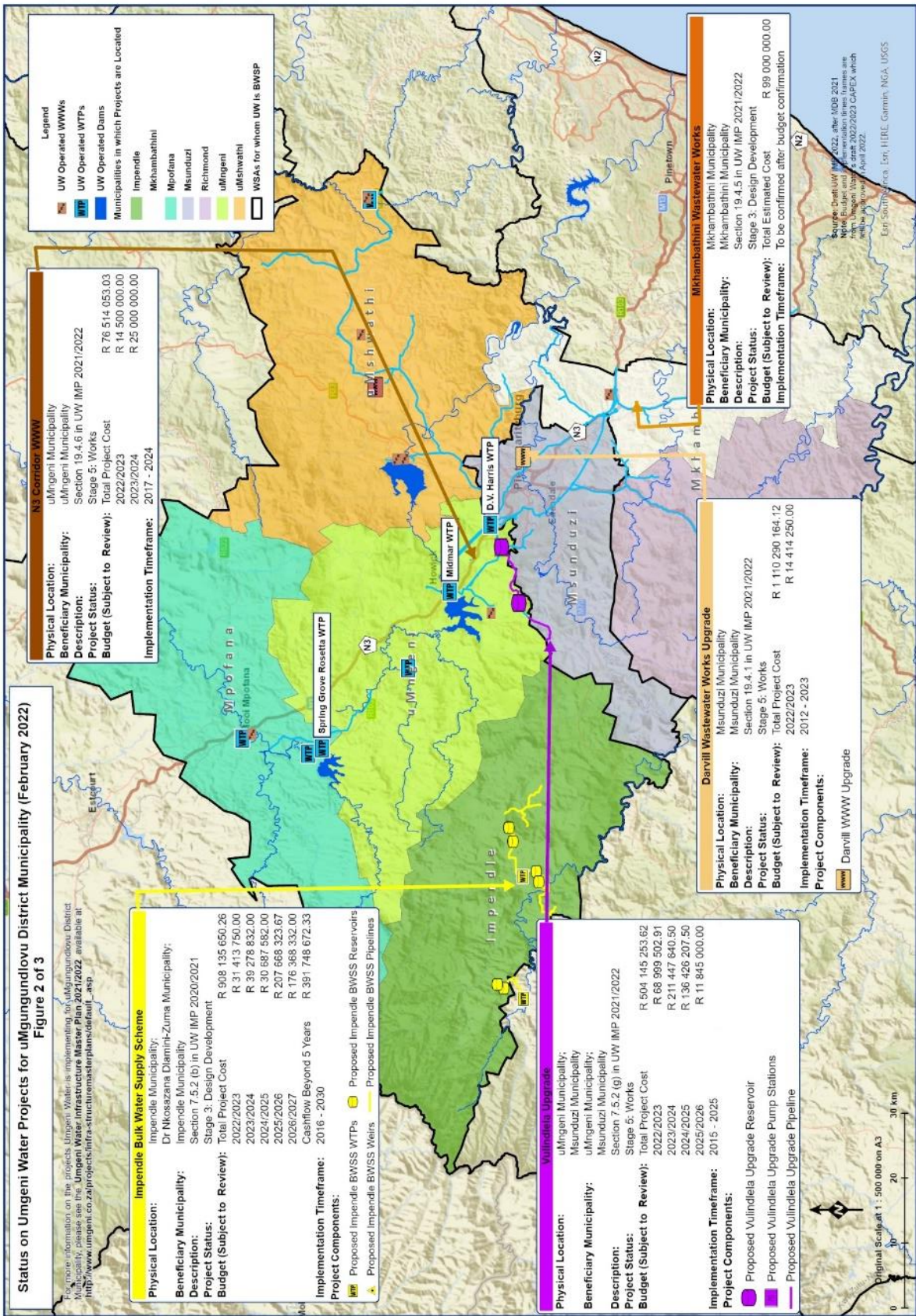
TRANSPORT PROJECTS IMPLEMENTED BY DOPW AT UMNGUNGUDLOVU					
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION	Local Municipality	Budget
03	ON SITE	OFFICES - TRANSPORT - REGIONAL OFFICE – PIETERMARITZBURG, WIMS 044973	CONVERSION OF WORKSHOP FACILITIES TO OFFICE ACCOMMODATION	MSUNDUZI	R69 428 789.78
		OFFICES - TRANSPORT - RTI TRAINING CENTRE - 240 BURGER STREET, WIMS 058180	NEW ARMORY AT TRAINING COLLEGE	MSUNDUZI	R17 591 342.55
		OFFICES - TRANSPORT - HEAD OFFICE – PIETERMARITZBURG, WIMS 059789	BACKUP GENERATOR	MSUNDUZI	R5 000 000.00

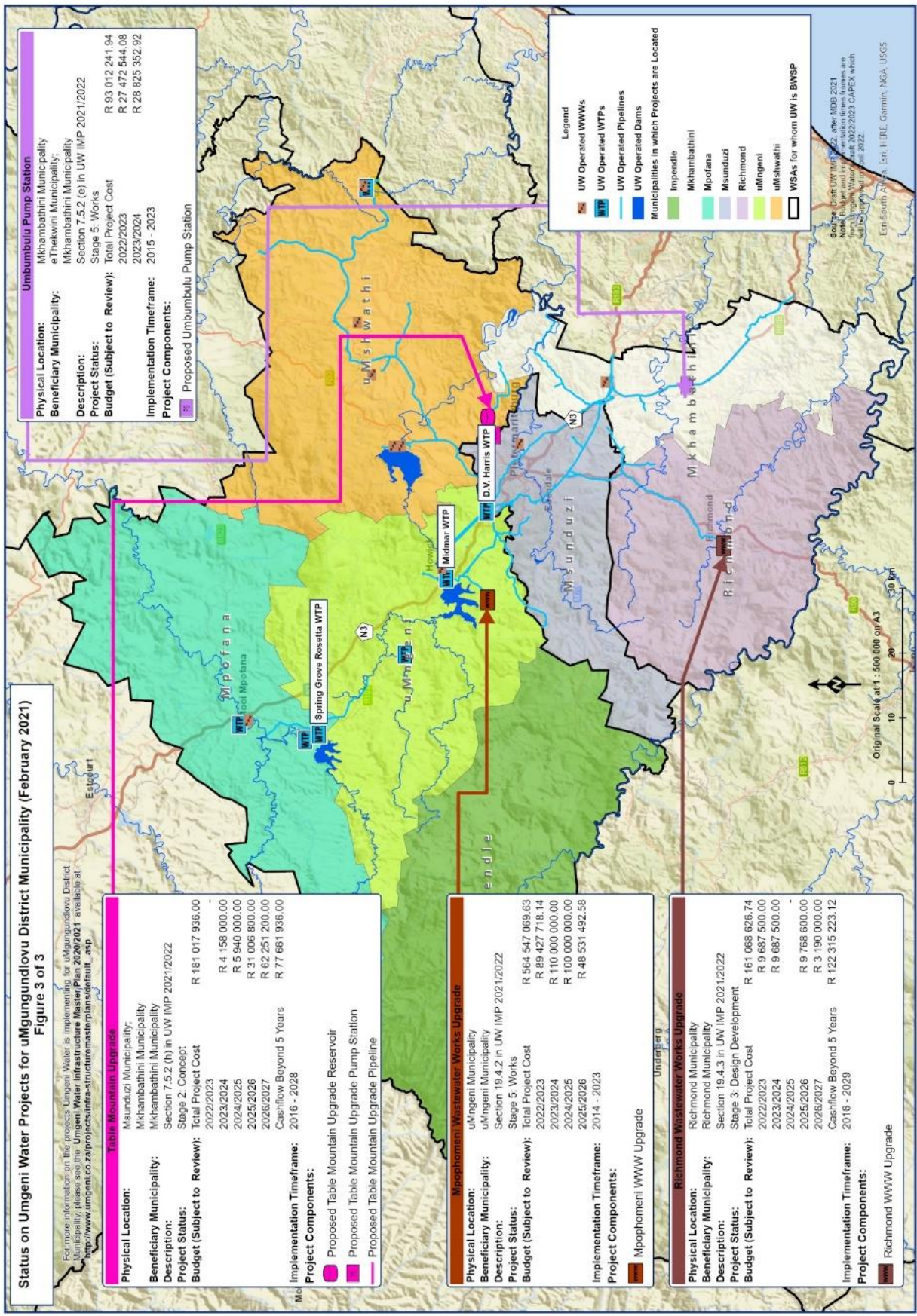
Public Works PROJECTS IMPLEMENTED BY DOPW AT UMNGUNGUDLOVU					
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION	Local Municipality	Budget
02	ON SITE	PUBLIC WORKS – 18 PRNCE ALFRED	CONSTRUCTION OF KZN ENTREPRENEURAL CENTRE OF EXCELLENCE	MSUNDUZI	R1 340 640
		PUBLIC WORKS –10 PRINCE ALFRED	NEW ADMIN WING COMPLETION CONTRACT	MSUNDUZI	R28,213,504.00

AGRICULTURE					
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION	Local Municipality	Budget
08	PLANNING	CEDARA COLLEGE	CONSTRUCTION OF NEW POULTRY ABATTOIR	UMNGENI	R 29,818 000
		ALLERTON ADMIN OFFICE	REPLACEMENT OF BORDER FENCING	MSUNDUZI	R 4,366 754
		CEDARA ADMINISTRATION	UPGRADE OF BOARDACRES HOUSE	UMNGENI	R 3,124 322
		CEDARA ADMINISTRATION	UPGRADE OF CANTEEN AND EATING AREA	UMNGENI	R 8,926000
		CEDARA ADMINISTRATION	UPGRADE OF ABLUTION FACILITIES IN MAIN BUILDING AS PER NORMS	UMNGENI	R12,041 000

AGRICULTURE					
		HEAD OFFICE AGRICULTURE AND ENVIRONMENTAL AFFAIRS	UPGRDE OF FET COLLEGE	UMNGENI	R 25 497 000
		HEAD OFFICE AGRICULTURE AND ENVIRONMENTAL AFFAIRS	RENOVATION AND REHABILITAION OF HOUSE NO.40	UMNGENI	R 4 143 971
		HEAD OFFICE AGRICULTURE AND ENVIRONMENTAL AFFAIRS	REPLACEMENT OF BORDER FENCE INCLUDING UPGRADE OF MAIN ENTRANCE	UMNGENI	R 4,222 000

AGRICULTURE					
No	DESCRIPTION	FACILITY NAME	SERVICE DESCRIPTION	Local Municipality	Budget
3	PLANNING	CEDARA ASSET MANAGEMENT	ASSET WAREHOUSE, VEHICLE BOARDING & RECYCLING DEPOT	UMNGENI	R 7,366 754
		CEDARA COLLEGE	CONVERSION OF STORAGE INTO COMPUTER ROOM	UMNGENI	R 12,124 322
		CEDARA ADMINISTRATION	CONVERSION OF HOUSE NO.67 TO OFFICES	UMNGENI	R 3,926 000
1	CONSTRUCTION	CEDARA COLLEGE	REPAIRS AND MAINTENANCE OF COLLEGE FACILITIES	UMNGENI	R 38 435 231





DEPARTMENT OF EDUCATION

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'000
247 BURGER STREET (HEAD OFFICE)	UMGUNGUNDLOVU	#N/A		REFURBISHMENT AND REHABILITATION	KZNDOE	R 6,800.00	R 1,122.000	R -	R -
A I KAJEE PRIMARY SCHOOL	UMGUNGUNDLOVU	Mpofana (KZN223)	1	UPGRADES AND ADDITIONS	COEGA	R 4,111.373	R -	R 846.900	R 350.443
A I KAJEE PRIMARY SCHOOL	UMGUNGUNDLOVU	Mpofana (KZN223)	1	UPGRADES AND ADDITIONS	DOPW	R 5,652.000	R -	R 195.000	R 779.571
AGRICULTURAL SCHOOL OF EXCELLENCE (DABULAMA NZI)	UMGUNGUNDLOVU	#N/A	#N/A	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	DBSA	R 27,000.000	R 11,618.000	R 2,982.000	R 588.695
ALBERT FALLS AREA SECONDARY SCHOOL NEW	UMGUNGUNDLOVU	uMshwathi (KZN221)	1	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	COEGA	R 28,995.000	R -	R 2,527.672	R 3,645.893
ALSTON PRIMARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	32	UPGRADES AND ADDITIONS	COEGA	R 7,325.432	R -	R 2,708.100	R 1,027.414
ALSTON PRIMARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	32	REFURBISHMENT AND REHABILITATION	DOPW	R 13,273.157	R 170.500	R -	R -
AMAKHOLWA SECONDARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	11	REFURBISHMENT AND REHABILITATION	IDT	R 2,900.000	R 501.300	R 668.400	R 318.800
AMANDUS HILL PRIMARY SCHOOL	UMGUNGUNDLOVU	Richmond (KZN227)	4	UPGRADES AND ADDITIONS	COEGA	R 2,049.309	R -	R 846.900	R 350.443
AMANDUS HILL PRIMARY SCHOOL	UMGUNGUNDLOVU	Richmond (KZN227)	4	UPGRADES AND ADDITIONS	DOPW	R 5,966.523	R 108.500	R -	R -
AMATHULI PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	5	UPGRADES AND ADDITIONS	COEGA	R 4,094.576	R -	R 1,777.500	R 688.929
AMATHULI PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	5	UPGRADES AND ADDITIONS	DOPW	R 5,016.488	R 161.375	R -	R -
ARTHUR BLAXALL SEN SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	35	UPGRADES AND ADDITIONS	COEGA	R 14,004.966	R -	R 2,388.136	R 1,653.131
ASAMUKELE PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	13	UPGRADES AND ADDITIONS	COEGA	R 5,534.541	R -	R 2,708.100	R 1,027.414

ASANDE SECONDARY SCHOOL	UMGUNGUNDLOVU	Impendle (KZN224)	4	REFURBISHMENT AND REHABILITATION	DOPW	R 5,574.000	R -	R 1,399.860	R 596.073
ASANDE SECONDARY SCHOOL	UMGUNGUNDLOVU	Impendle (KZN224)	4	UPGRADES AND ADDITIONS	DBSA	R 2,609.425	R 597.000	R 299.315	R -
ASHDOWN PRIMARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	23	UPGRADES AND ADDITIONS	IDT	R 18,749.000	R -	R 4,423.487	R 1,991.968
ASIBEMUNYE HIGH SCHOOL	UMGUNGUNDLOVU	uMngeni (KZN222)	11	REFURBISHMENT AND REHABILITATION	KZNDoe	R 4,022.000	R -	R 1,019.004	R 428.999

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001	PROJECT NAME
BANIYEN A PRIMARY SCHOOL	UMGUNGUNDLOVU	Mkhambathini (KZN226)	7	UPGRADES AND ADDITIONS	DOPW	R 2,250.000	R -	R -	R 241.580	BANIYEN A PRIMARY SCHOOL
BAXOLELENI PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	12	UPGRADES AND ADDITIONS	COEGA	R 2,549.679	R -	R 846.900	R 350.443	BAXOLELENI PRIMARY SCHOOL
BHEKAM ATSHE PRIMARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	5	UPGRADES AND ADDITIONS	DOPW	R 3,356.726	R 667.000	R -	R -	BHEKAM ATSHE PRIMARY SCHOOL
BISLEY PARK PRIMARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	24	REFURBISHMENT AND REHABILITATION	DOPW	R 2,378.517	R 194.875	R -	R -	BISLEY PARK PRIMARY SCHOOL
BONGUDUNGA SECONDARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	16	REFURBISHMENT AND REHABILITATION	DBSA	R 7,522.315	R 130.500	R -	R -	BONGUDUNGA SECONDARY SCHOOL
BOWDEN HOUSE GENERATOR	UMGUNGUNDLOVU	#N/A	#N/A	UPGRADES AND ADDITIONS	KZNDoe	R 500.000	R 1,230.000	R 2,250.000	R 3,250.000	BOWDEN HOUSE GENERATOR
BRUNTVILLE AREA PRIMARY SCHOOL NEW	UMGUNGUNDLOVU	Mpofana (KZN223)	3	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoe	R 9,080.000	R -	R 1,073.880	R 1,143.731	BRUNTVILLE AREA PRIMARY SCHOOL NEW
BRUYNSHILL PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	7	REFURBISHMENT AND REHABILITATION	DOPW	R 5,867.314	R 194.875	R -	R -	BRUYNSHILL PRIMARY SCHOOL
BRUYNSHILL PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	7	UPGRADES AND ADDITIONS	DOPW	R 1,150.000	R 148.250	R -	R -	BRUYNSHILL PRIMARY SCHOOL
BUCKLANDS PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	1	UPGRADES AND ADDITIONS	DOPW	R 2,400.000	R -	R 405.450	R 199.221	BUCKLANDS PRIMARY SCHOOL

BUZULWAZI PRIMARY SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	7	UPGRADES AND ADDITIONS	DOPW	R 2,400.000	R -	R 264.936	R 285.571	BUZULWAZI PRIMARY SCHOOL
CEBOLESI ZWE INTERMEDIATE SCHOOL	UMGUNGUN DLOVU	Umvoti (KZN245)	8	UPGRADES AND ADDITIONS	DOPW	R 2,250.000	R -	R -	R 318.556	CEBOLESI ZWE INTERMEDIATE SCHOOL
CELANI PRIMARY SCHOOL	UMGUNGUN DLOVU	Impendle (KZN224)	1	UPGRADES AND ADDITIONS	KZNDOE	R 3,692.962	R -	R 165.000	R 447.857	CELANI PRIMARY SCHOOL
CHIBELIHLE COMBINED SCHOOL	UMGUNGUN DLOVU	Impendle (KZN224)	2	REFURBISHMENT AND REHABILITATION	KZNDoe	R 4,024.000	R -	R 1,019.568	R 429.205	CHIBELIHLE COMBINED SCHOOL

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001	PROJECT NAME
CHIBELIHLE COMBINED SCHOOL	UMGUNGUN DLOVU	Impendle (KZN224)	2	UPGRADES AND ADDITIONS	KZNDoe	R 1,780.000	R -	R 441.120	R 191.269	CHIBELIHLE COMBINED SCHOOL
CHIBELIHLE SECONDARY SCHOOL NEW	UMGUNGUN DLOVU	Impendle (KZN224)	2	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDOE	R 15,706.030	R -	R -	R 3,499.542	CHIBELIHLE SECONDARY SCHOOL NEW
CONGCO HIGH SCHOOL	UMGUNGUN DLOVU	Richmond (KZN227)	6	UPGRADES AND ADDITIONS	COEGA	R 7,152.000	R -	R 1,933.164	R 745.548	CONGCO HIGH SCHOOL
CONGCO HIGH SCHOOL	UMGUNGUN DLOVU	Richmond (KZN227)	6	REFURBISHMENT AND REHABILITATION	DOPW	R 6,038.000	R -	R 1,538.000	R 2,716.484	CONGCO HIGH SCHOOL
COSMO PRIMARY SCHOOL	UMGUNGUN DLOVU	uMngeni (KZN222)	12	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	IDT	R 52,356.944	R 1,857.750	R -	R -	COSMO PRIMARY SCHOOL
COSMO PRIMARY SCHOOL	UMGUNGUN DLOVU	uMngeni (KZN222)	12	UPGRADES AND ADDITIONS	IDT	R 2,276.000	R 1,349.000	R 102.000	R -	COSMO PRIMARY SCHOOL
CRANHAM PRIMARY SCHOOL	UMGUNGUN DLOVU	Umvoti (KZN245)	11	UPGRADES AND ADDITIONS	IDT	R 1,780.000	R 1,217.000	R 102.000	R -	CRANHAM PRIMARY SCHOOL
DALTON PRIMARY SCHOOL	UMGUNGUN DLOVU	uMshwathi (KZN221)	7	UPGRADES AND ADDITIONS	DOPW	R 1,150.000	R 162.573	R -	R -	DALTON PRIMARY SCHOOL
DARGLE PRIMARY SCHOOL	UMGUNGUN DLOVU	uMngeni (KZN222)	3	UPGRADES AND ADDITIONS	DBSA	R 946.275	R -	R 150.333	R 109.892	DARGLE PRIMARY SCHOOL
DINDI PRIMARY SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	6	UPGRADES AND ADDITIONS	COEGA	R 5,244.385	R -	R 2,708.100	R 1,027.414	DINDI PRIMARY SCHOOL
DLOKWA KHE PRIMARY SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	4	UPGRADES AND ADDITIONS	COEGA	R 4,282.874	R -	R 1,777.500	R 688.929	DLOKWA KHE PRIMARY SCHOOL

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001	PROJECT NAME
DOORNK LOOF COMBINED SCHOOL	UMGUNGUN DLOVU	Mpofana (KZN223)	4	UPGRADES AND ADDITIONS	DBSA	R 4,001.604	R 1,000.000	R -	R -	DOORNK LOOF COMBINED SCHOOL
DWENGU HIGH SCHOOL	UMGUNGUN DLOVU	Mkhambathini (KZN226)	6	UPGRADES AND ADDITIONS	DOPW	R 1,150.000	R -	R 21.150	R 161.264	DWENGU HIGH SCHOOL
EBUNGU NI SECONDARY SCHOOL	UMGUNGUN DLOVU	Umvoti (KZN245)	11	REFURBISHMENT AND REHABILITATION	IDT	R 15,000.000	R -	R 4,114.800	R 1,555.029	EBUNGU NI SECONDARY SCHOOL

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001	
ECHAMENI PRIMARY SCHOOL	UMGUNGUN DLOVU	uMshwathi (KZN221)	4	UPGRADES AND ADDITIONS	DBSA	R 1,032.300	R 687.000	R 173.532	R 118.521	
EDENDALE TECHNICAL HIGH SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	12	REFURBISHMENT AND REHABILITATION	DOPW	R 5,588.000	R -	R 648.450	R 265.936	
EINSIEDELN INTERMEDIATE SCHOOL	UMGUNGUN DLOVU	Richmond (KZN227)	4	REFURBISHMENT AND REHABILITATION	KZNDōE	R 4,026.000	R -	R 1,020.132	R 429.410	
EKHAMANZI PRIMARY SCHOOL	UMGUNGUN DLOVU	uMshwathi (KZN221)	3	UPGRADES AND ADDITIONS	DOPW	R 3,356.726	R 836.000	R 102.000	R 2,737.226	
EKUFUNDENI PRIMARY SCHOOL	UMGUNGUN DLOVU	uMshwathi (KZN221)	14	UPGRADES AND ADDITIONS	DOPW	R 1,150.000	R 162.573	R -	R -	
ELITS –15 SCOTT ST	UMGUNGUN DLOVU	#N/A	#N/A	REFURBISHMENT AND REHABILITATION	DOPW	R 4,724.000	R 2,567.000	R 500.000	R -	
EMAFAKATHINI PRIMARY SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	9	UPGRADES AND ADDITIONS	COEGA	R 5,030.374	R -	R 2,708.100	R 1,027.414	
EMAFAKATHINI PRIMARY SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	9	UPGRADES AND ADDITIONS	IDT	R 1,995.997	R 1,124.000	R 102.000	R 1,078.749	
EMASWAZINI PRIMARY SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	8	UPGRADES AND ADDITIONS	COEGA	R 3,825.896	R -	R 1,777.500	R 688.929	
EMASWAZINI PRIMARY SCHOOL	UMGUNGUN DLOVU	The Msunduzi (KZN225)	8	UPGRADES AND ADDITIONS	DOPW	R 5,007.075	R 819.000	R 102.000	R 3,446.245	
EMFENI PRIMARY SCHOOL	UMGUNGUN DLOVU	Mkhambathini (KZN226)	4	UPGRADES AND ADDITIONS	COEGA	R 3,300.000	R -	R 846.900	R 350.443	

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
EMINYEZANENI SECONDARY SCHOOL	UMGUNGUNDLOVU	Mpofana (KZN223)	3	REFURBISHMENT AND REHABILITATION	IDT	R 37,203.000	R 7,709.000	R -	R -
EMTULWA PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	3	UPGRADES AND ADDITIONS	DOPW	R 4,107.062	R 133.250	R -	R -
EMZAMWENI HIGH SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	5	UPGRADES AND ADDITIONS	IDT	R 4,000.000	R -	R 1,128.000	R 410.286
ENGOBHIYENI PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	12	UPGRADES AND ADDITIONS	COEGA	R 2,295.331	R -	R 846.900	R 342.111
ENGOBHIYENI PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	12	UPGRADES AND ADDITIONS	DBSA	R 3,878.521	R 1,085.000	R 102.000	R -
ENGOLELENI PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	11	UPGRADES AND ADDITIONS	COEGA	R 9,398.000	R 221.940	R -	R -
ENTOKOZWENI LSEN SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	1	UPGRADES AND ADDITIONS	KZNDOE	R 14,004.966	R -	R 165.000	R 1,932.261
ESIGODINI PRIMARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	12	UPGRADES AND ADDITIONS	COEGA	R 6,887.795	R -	R 1,777.500	R 688.929

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001	PROJECT NAME
ESIKHOTHO PRIMARY SCHOOL	UMGUNGUNDLOVU	uMshwathi (KZN221)	4	UPGRADE S AND ADDITIONS	DOPW	R 4,009.227	R -	R 890.084	R 386.944	ESIKHOTHO PRIMARY SCHOOL
ESIMOZOMENI SENIOR PRIMARY SCHOOL	UMGUNGUNDLOVU	Richmond (KZN227)	6	UPGRADE S AND ADDITIONS	COEGA	R 7,152.000	R -	R 1,933.164	R 745.548	ESIMOZOMENI SENIOR PRIMARY SCHOOL
ESIMOZOMENI SENIOR PRIMARY SCHOOL	UMGUNGUNDLOVU	Richmond (KZN227)	6	UPGRADE S AND ADDITIONS	DOPW	R 1,150.000	R 162.573	R -	R -	ESIMOZOMENI SENIOR PRIMARY SCHOOL
ESIPHETHWINI SENDIZA PRIMARY SCHOOL (HLANGANANI PS)	UMGUNGUNDLOVU	uMngeni (KZN222)	3	REFURBISHMENT AND REHABILITATION	DOPW	R 1,716.000	R -	R -	R 412.000	ESIPHETHWINI SENDIZA PRIMARY SCHOOL (HLANGANANI PS)
ESITEBHISINI PRIMARY SCHOOL	UMGUNGUNDLOVU	0	#N/A	UPGRADE S AND ADDITIONS	DBSA	R 2,400.000	R -	R 582.750	R 259.607	ESITEBHISINI PRIMARY SCHOOL
ESTHER PAYNE SECONDARY SCHOOL	UMGUNGUNDLOVU	The Msunduzi (KZN225)	32	REFURBISHMENT AND REHABILITATION	DOPW	R 3,730.000	R 368.975	R -	R -	ESTHER PAYNE SECONDARY SCHOOL

EXAMINATION CENTRE	UMGUNGU NDLOVU	#N/A	#N/A	UPGRADE S AND ADDITIONS	KZNDoe	R 2,276.000	R -	R 500.000	R 39.429	EXAMINATION CENTRE
EYETHU PRIMARY SCHOOL	UMGUNGU NDLOVU	Umvoti (KZN245)	11	UPGRADE S AND ADDITIONS	COEGA	R 3,646.337	R -	R 846.900	R 350.443	EYETHU PRIMARY SCHOOL
EYETHU PRIMARY SCHOOL	UMGUNGU NDLOVU	Umvoti (KZN245)	11	UPGRADE S AND ADDITIONS	DBSA	R 4,579.205	R 1,085.000	R -	R -	EYETHU PRIMARY SCHOOL
EZULWINI COMBINED SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	5	UPGRADE S AND ADDITIONS	IDT	R 12,942.619	R 2,329.000	R -	R -	EZULWINI COMBINED SCHOOL
EZULWINI COMBINED SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	5	UPGRADE S AND ADDITIONS	DOPW	R 2,400.000	R 133.250	R -	R -	EZULWINI COMBINED SCHOOL
FAIRLEIGH PRIMARY SCHOOL	UMGUNGU NDLOVU	Mkham bathini (KZN226)	4	UPGRADE S AND ADDITIONS	DOPW	R 2,400.000	R -	R 444.272	R 192.390	FAIRLEIGH PRIMARY SCHOOL
FEZOKUHLE PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	15	UPGRADE S AND ADDITIONS	COEGA	R 9,023.475	R -	R 3,638.700	R 1,365.900	FEZOKUHLE PRIMARY SCHOOL
FEZOKUHLE PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	15	REFURBISHMENT AND REHABILITATION	DBSA	R 4,025.000	R 805.000	R 1,019.850	R 429.307	FEZOKUHLE PRIMARY SCHOOL
FEZOKUHLE PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	15	REFURBISHMENT AND REHABILITATION	DBSA	R 4,025.000	R 805.000	R 1,019.850	R 429.307	FEZOKUHLE PRIMARY SCHOOL
FORBESDALE PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	14	UPGRADE S AND ADDITIONS	COEGA	R 2,296.489	R -	R 846.900	R 350.443	FORBESDALE PRIMARY SCHOOL
FORTMANN'S PRUIT PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	2	UPGRADE S AND ADDITIONS	DOPW	R 5,409.511	R 197.875	R -	R -	FORTMANN'S PRUIT PRIMARY SCHOOL
FUNDOKUHLE HIGH SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	15	UPGRADE S AND ADDITIONS	KZNDoe	R 6,516.000	R -	R 420.000	R 831.725	FUNDOKUHLE HIGH SCHOOL
GAJU SECONDARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	4	REFURBISHMENT AND REHABILITATION	DBSA	R 4,025.000	R 805.000	R 1,019.850	R 429.307	GAJU SECONDARY SCHOOL
GAJU SECONDARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	4	UPGRADE S AND ADDITIONS	DBSA	R 1,032.300	R -	R 173.532	R 461.293	GAJU SECONDARY SCHOOL
GCINA PRIMARY SCHOOL	UMGUNGU NDLOVU	Mkham bathini (KZN226)	1	UPGRADE S AND ADDITIONS	DOPW	R 8,192.393	R -	R 1,827.944	R 616.168	GCINA PRIMARY SCHOOL
GENGESHE PRIMARY SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	6	UPGRADE S AND ADDITIONS	DOPW	R 1,150.000	R 197.875	R -	R -	GENGESHE PRIMARY SCHOOL

GOBIZEMBE HIGH SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	12	UPGRADE S AND ADDITIONS	DBSA	R 26,675.835	R 1,567.000	R 6,521.269	R 2,771.718	GOBIZEMBE HIGH SCHOOL
GQUGQUMA PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	11	UPGRADE S AND ADDITIONS	IDT	R 1,254.048	R 272.500	R -	R -	GQUGQUMA PRIMARY SCHOOL
GULUBE PRIMARY SCHOOL	UMGUNGU NDLOVU	Mkham bathini (KZN226)	7	UPGRADE S AND ADDITIONS	COEGA	R 2,584.214	R -	R 846.900	R 350.443	GULUBE PRIMARY SCHOOL
GULUBE PRIMARY SCHOOL	UMGUNGU NDLOVU	Mkham bathini (KZN226)	7	UPGRADE S AND ADDITIONS	DOPW	R 1,150.000	R 162.573	R -	R -	GULUBE PRIMARY SCHOOL
HARBURG INTERMEDIATE SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	14	UPGRADE S AND ADDITIONS	DOPW	R 5,237.507	R 133.250	R -	R -	HARBURG INTERMEDIATE SCHOOL
HEAD OFFICE	UMGUNGU NDLOVU	#N/A	#N/A	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoe	R 120,000.000	R -	R -	R 2,448.980	HEAD OFFICE
HEAD OFFICE/DISTRICT/CIRCUIT/TDC	UMGUNGU NDLOVU	#N/A	#N/A	UPGRADE S AND ADDITIONS	KZNDoe	R 51,000.000	R -	R 1,000.000	R 3,994.898	HEAD OFFICE/DISTRICT/CIRCUIT/TDC

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001	PROJECT NAME
HENLEY PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	4	UPGRADES AND ADDITIONS	COEGA	R 4,407.911	R -	R 1,777.500	R 688.929	HENLEY PRIMARY SCHOOL
HENRYVILLE PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	21	UPGRADES AND ADDITIONS	DOPW	R 30,760.838	R 162.492	R -	R -	HENRYVILLE PRIMARY SCHOOL
HLANZENI PRIMARY SCHOOL	UMGUNGU NDLOVU	Mpofana (KZN223)	4	UPGRADES AND ADDITIONS	DBSA	R 1,032.300	R 687.000	R 173.532	R 118.521	HLANZENI PRIMARY SCHOOL
HLELINGO MUSO PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	13	UPGRADES AND ADDITIONS	COEGA	R 7,107.503	R -	R 3,638.700	R 1,365.900	HLELINGO MUSO PRIMARY SCHOOL
HLELINGO MUSO PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	13	UPGRADES AND ADDITIONS	IDT	R 2,000.000	R -	R -	R 285.714	HLELINGO MUSO PRIMARY SCHOOL
HLELINGO MUSO PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	13	REFURBISHMENT AND REHABILITATION	DBSA	R 4,025.000	R 805.000	R 1,019.850	R 429.307	HLELINGO MUSO PRIMARY SCHOOL
HLELOLUS HA	UMGUNGU NDLOVU	Impendle	4	UPGRADES AND ADDITIONS	COEGA	R 5,487.518	R -	R 846.900	R 350.443	HLELOLUS HA

PRIMARY SCHOOL		(KZN224)								PRIMARY SCHOOL
HLWEMINI PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	11	REFURBISHMENT AND REHABILITATION	DOPW	R 9,773.953	R 247.250	R 1,852.667	R -	HLWEMINI PRIMARY SCHOOL
HLWEMINI PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	11	UPGRADES AND ADDITIONS	COEGA	R 1,925.892	R -	R 846.900	R 350.443	HLWEMINI PRIMARY SCHOOL
HOPEWELL PRIMARY SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	3	UPGRADES AND ADDITIONS	COEGA	R 4,469.312	R -	R 846.900	R 350.443	HOPEWELL PRIMARY SCHOOL
HUBA HIGH SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	2	UPGRADES AND ADDITIONS	DBSA/SAFE	R 3,555.700	R -	R -	R -	HUBA HIGH SCHOOL
IMBALI SECONDARY SCHOOL	UMGUNGU NDLOVU	Impendle (KZN224)	2	UPGRADES AND ADDITIONS	COEGA	R 3,472.000	R -	R 895.404	R 368.085	IMBALI SECONDARY SCHOOL
IMBOYI PRIMARY SCHOOL	UMGUNGU NDLOVU	Mkhambathini (KZN226)	3	UPGRADES AND ADDITIONS	COEGA	R 2,611.808	R -	R 846.900	R 350.443	IMBOYI PRIMARY SCHOOL
IMBUBU PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	2	UPGRADES AND ADDITIONS	COEGA	R 5,259.888	R -	R 1,777.500	R 688.929	IMBUBU PRIMARY SCHOOL
IMBUBU PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	2	UPGRADES AND ADDITIONS	DBSA	R 5,179.402	R 1,000.000	R -	R -	IMBUBU PRIMARY SCHOOL
IMVUNULO SECONDARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	6	REFURBISHMENT AND REHABILITATION	DBSA	R 4,318.612	R 238.725	R -	R -	IMVUNULO SECONDARY SCHOOL
INDALENI SENIOR PRIMARY SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	7	NEW /REPLACE MENT INFRASTRUCTURE ASSETS	DOPW	R 46,824.360	R 1,461.125	R -	R -	INDALENI SENIOR PRIMARY SCHOOL
INDALENI SENIOR PRIMARY SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	7	REFURBISHMENT AND REHABILITATION	KZNDoe	R 5,598.000	R -	R 600.988	R 276.955	INDALENI SENIOR PRIMARY SCHOOL
INFRASTRUCTURE SYSTEM EFMS	UMGUNGU NDLOVU	#N/A	#N/A	UPGRADES AND ADDITIONS	KZNDoe	R 3,500.000	R 2,679.000	R 2,000.000	R 230.000	INFRASTRUCTURE SYSTEM EFMS
INHLAZUKA PRIMARY SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	5	UPGRADES AND ADDITIONS	IDT	R 13,486.060	R -	R 3,618.608	R 1,396.400	INHLAZUKA PRIMARY SCHOOL
INHLAZUKA PRIMARY SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	5	REFURBISHMENT AND REHABILITATION	KZNDoe	R 4,038.000	R -	R 1,023.516	R 430.641	INHLAZUKA PRIMARY SCHOOL
INHLAZUKA PRIMARY SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	5	REFURBISHMENT AND REHABILITATION	KZNDoe	R 1,600.000	R -	R 137.100	R 208.986	INHLAZUKA PRIMARY SCHOOL
INKULULEKO	UMGUNGU NDLOVU	uMshwathi	12	UPGRADES AND ADDITIONS	COEGA	R 2,146.292	R -	R 846.900	R 350.443	INKULULEKO

PRIMARY SCHOOL		(KZN221)								PRIMARY SCHOOL
INKUMANE HIGH SCHOOL	UMGUNGU NDLOVU	Richmond (KZN227)	5	REFURBISHMENT AND REHABILITATION	KZNDoeE	R 1,600.000	R -	R 137.100	R 208.986	INKUMANE HIGH SCHOOL
INQOLAYO LWAZI SENIOR PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	14	UPGRADES AND ADDITIONS	DOPW	R 5,563.938	R -	R 1,323.171	R 549.214	INQOLAYO LWAZI SENIOR PRIMARY SCHOOL
INSIKA SECONDARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	2	UPGRADES AND ADDITIONS	DOPW	R 4,390.223	R 839.000	R 102.000	R 2,340.808	INSIKA SECONDARY SCHOOL
INYANINGA PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	13	UPGRADES AND ADDITIONS	COEGA	R 2,657.886	R -	R 846.900	R 350.443	INYANINGA PRIMARY SCHOOL
INYANINGA PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	13	UPGRADES AND ADDITIONS	DBSA	R 2,400.000	R 173.250	R -	R -	INYANINGA PRIMARY SCHOOL
ISIBONGO PRIMARY SCHOOL	UMGUNGU NDLOVU	uMngeni (KZN222)	8	UPGRADES AND ADDITIONS	COEGA	R 4,735.087	R -	R 3,638.700	R 1,365.900	ISIBONGO PRIMARY SCHOOL

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001	PROJECT NAME
ISIBONGO PRIMARY SCHOOL	UMGUNGU NDLOVU	uMngeni (KZN222)	8	REFURBISHMENT AND REHABILITATION	KZNDoeE	R 2,900.000	R -	R 702.600	R 313.914	ISIBONGO PRIMARY SCHOOL
ISIBONGO PRIMARY SCHOOL	UMGUNGU NDLOVU	uMngeni (KZN222)	8	REFURBISHMENT AND REHABILITATION	DBSA	R 1,600.000	R -	R 137.100	R 207.408	ISIBONGO PRIMARY SCHOOL
ISMONT HIGH SCHOOL	UMGUNGU NDLOVU	Mkham bathini (KZN226)	6	REFURBISHMENT AND REHABILITATION	DOPW	R 4,106.940	R 1,245.692	R -	R 1,967.552	ISMONT HIGH SCHOOL
ISMONT HIGH SCHOOL	UMGUNGU NDLOVU	Mkham bathini (KZN226)	6	REFURBISHMENT AND REHABILITATION	DOPW	R 2,900.000	R -	R 612.946	R 275.445	ISMONT HIGH SCHOOL
ISMONT HIGH SCHOOL	UMGUNGU NDLOVU	Mkham bathini (KZN226)	6	UPGRADES AND ADDITIONS	DBSA	R 1,041.703	R 567.000	R 176.068	R 119.464	ISMONT HIGH SCHOOL
IVANHOE PRIMARY SCHOOL	UMGUNGU NDLOVU	Impendle (KZN224)	4	REFURBISHMENT AND REHABILITATION	IDT	R 2,900.000	R 501.300	R 668.400	R 318.800	IVANHOE PRIMARY SCHOOL
IVANHOE PRIMARY SCHOOL	UMGUNGU NDLOVU	Impendle (KZN224)	4	UPGRADES AND ADDITIONS	COEGA	R 4,827.463	R -	R 846.900	R 350.443	IVANHOE PRIMARY SCHOOL
IWAHLANGA PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	6	UPGRADES AND ADDITIONS	COEGA	R 3,710.518	R -	R 846.900	R 350.443	IWAHLANGA PRIMARY SCHOOL

IWAHLANG A PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	6	UPGRADES AND ADDITIONS	DOPW	R 1,385.520	R -	R -	R 178.394	IWAHLANG A PRIMARY SCHOOL
IZWILESIZWE PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	17	UPGRADES AND ADDITIONS	DOPW	R 2,900.000	R 148.250	R -	R -	IZWILESIZWE PRIMARY SCHOOL
JABULANI PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	3	UPGRADES AND ADDITIONS	COEGA	R 2,447.918	R -	R 846.900	R 350.443	JABULANI PRIMARY SCHOOL
JABULANI PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	3	REFURBISHMENT AND REHABILITATION	DBSA	R 2,356.895	R 139.703	R -	R -	JABULANI PRIMARY SCHOOL
JABULANI PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	3	UPGRADES AND ADDITIONS	DOPW	R 5,369.035	R 811.284	R 1,370.011	R 2,637.270	JABULANI PRIMARY SCHOOL
JULUKANDA ODA PRIMARY SCHOOL	UMGUNGU NDLOVU	uMngeni (KZN222)	8	UPGRADES AND ADDITIONS	COEGA	R 5,204.154	R -	R 2,708.100	R 1,027.414	JULUKANDA ODA PRIMARY SCHOOL
KAMEELHOLEK PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	9	REFURBISHMENT AND REHABILITATION	KZNDoe	R 1,600.000	R -	R 137.100	R 208.986	KAMEELHOLEK PRIMARY SCHOOL
KHANYISANI PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	10	UPGRADES AND ADDITIONS	IDT	R 30,491.000	R 225.835	R -	R -	KHANYISANI PRIMARY SCHOOL
KWACUBELA INTERMEDIATE SCHOOL	UMGUNGU NDLOVU	Mpofana (KZN223)	1	REFURBISHMENT AND REHABILITATION	DOPW	R 5,606.000	R -	R 1,356.394	R 598.908	KWACUBELA INTERMEDIATE SCHOOL
KWAGGWEWE PRIMARY SCHOOL	UMGUNGU NDLOVU	eThekwini (ETH)	96	REFURBISHMENT AND REHABILITATION	DOPW	R 900.000	R 625.300	R -	R 115.000	KWAGGWEWE PRIMARY SCHOOL
KWAGGWEWE PRIMARY SCHOOL	UMGUNGU NDLOVU	eThekwini (ETH)	96	REFURBISHMENT AND REHABILITATION	IDT	R 2,900.000	R 501.300	R 668.400	R 318.800	KWAGGWEWE PRIMARY SCHOOL
KWAGGWEWE PRIMARY SCHOOL	UMGUNGU NDLOVU	eThekwini (ETH)	96	UPGRADES AND ADDITIONS	DOPW	R 3,158.084	R 198.250	R -	R -	KWAGGWEWE PRIMARY SCHOOL
KWAKHETHA PRIMARY SCHOOL	UMGUNGU NDLOVU	Impendle (KZN224)	3	UPGRADES AND ADDITIONS	COEGA	R 6,420.051	R -	R 1,777.500	R 688.929	KWAKHETHA PRIMARY SCHOOL
KWAKHETHA PRIMARY SCHOOL	UMGUNGU NDLOVU	Impendle (KZN224)	3	UPGRADES AND ADDITIONS	DBSA	R 4,358.866	R 1,000.000	R 102.000	R -	KWAKHETHA PRIMARY SCHOOL
KWAMADLALA PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	8	UPGRADES AND ADDITIONS	COEGA	R 7,103.000	R 233.264	R -	R -	KWAMADLALA PRIMARY SCHOOL
KWAMADLALA PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi	8	UPGRADES AND	IDT	R 2,662.317	R 184.677	R -	R -	KWAMADLALA

PRIMARY SCHOOL		(KZN225)		ADDITIONS						PRIMARY SCHOOL
KWAMAPH UMULO PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	6	UPGRADES AND ADDITIONS	KZNDōE	R 2,400.000	R -	R 618.750	R 254.464	KWAMAPH UMULO PRIMARY SCHOOL
KWAMNYA NDU PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	5	UPGRADES AND ADDITIONS	DBSA	R 4,025.000	R -	R 1,019.850	R 429.307	KWAMNYA NDU PRIMARY SCHOOL
KWAMSIN GA PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	6	UPGRADES AND ADDITIONS	DOPW	R 5,849.388	R 133.250	R -	R -	KWAMSIN GA PRIMARY SCHOOL
KWANGUB ENI PRIMARY SCHOOL	UMGUNGU NDLOVU	The Msunduzi (KZN225)	5	UPGRADES AND ADDITIONS	DBSA	R 3,273.923	R 559.871	R 806.668	R 339.271	KWANGUB ENI PRIMARY SCHOOL
KWELIFUP HI PRIMARY SCHOOL	UMGUNGU NDLOVU	uMshwathi (KZN221)	4	REFURBISHMENT AND REHABILITATION	KZNDōE	R 4,000.000	R -	R 1,079.100	R 417.271	KWELIFUP HI PRIMARY SCHOOL

CHAPTER G: ANNUAL OPERATIONAL PLAN (SDBIP)

UMgungundlovu District Municipality utilizes the SDBIP as the model to plan, implement, monitor and evaluate performance. The SDBIP uses the six KPA's to guide effective service delivery. THE DRAFT SDBIP IS ANNEXURE 2

CHAPTER H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of the Municipal Systems Act (No. 32 of 2000) requires municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to the IDP
- Publish annual reports on performance for the organization, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Have the annual performance report audited by the Auditor General
- Involve the community in setting the indicators and targets.

Performance management is a strategic approach which management, equip leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to plan regular, continuous monitoring, periodical measure and review performance of the organization.

UMgungundlovu District Municipality has prepared a functional and effective organizational performance management system, for the 2022/23 IDP, that addresses address performance needs of the municipality, that serves to promote a culture of performance management and to administer its affairs in an economical, effective, efficient and accountable manner as required by Section 38 of the Municipal System Act No.32 of 2000.

Individual Performance Management Systems

The adoption of the 2022/2023 IDP and Budget has informed the preparation of the Service and Budget Implementation Plan (SDBIP). The budget serves as a monitoring tool for the implementation of the IDP. From here performance agreements will be prepared for Section 54 and 56 managers as required by the Performance Regulations. The Municipality undertakes quarterly reviews to monitor performance.

Annual Performance Report

UMgungundlovu District Municipality will prepare the 2020/2021 annual report which will include highlights from the key performance measures included in the IDP Review. The accounting officer and the Mayor will provide comments and identify actions that will be taken to address poor performance. The municipality will submit the annual performance report to Auditor General before 31 August.

The Back to Basics Programme

All units within uMgungundlovu District Municipality play an integral role in reporting B2B programmes for both national and provincial COGTA. The municipality reports on a quarterly basis to provincial COGTA and monthly to national COGTA. The municipality is working with provincial cogta with addressing issues that are challenging the municipality through the support plan. The quarterly Back to Basics assessment is completed through an integrated approach, which includes the following:

1. CMET tool
2. Support plan updates- based on quarterly activities implemented to address issues.
3. Special consideration to other indicators such as audit opinion, political stability and financial position.

The reporting is based on the following five pillars:

Pillar 1: Putting people first

Pillar 2: Basic Services

Pillar 3: Good governance

Pillar 4: Sound Financial Management

Pillar 5: Building capabilities.

Organizational and Individual Performance Management Policy and Framework is attached as Annexure 12

The Organizational Scorecard resembles Section D-Objectives-hence it is not repeated here; however, it is an Annexure.

CHAPTER I: ANNEXURES

Annexure 1- Full Council Resolution

Annexure 2- Service Delivery and Budget
Implementation Plan

Annexure 3- Draft District Development Model and
Self-Assessment Template

Annexure 4- Capital Investment Framework (CIF)

Annexure 5- Water Services and Development Plan
(WSDP)

Annexure 6- Workplace Skills Plan (WSP)

Annexure 7- Spatial Development Framework (SDF)

Annexure 8- Employment Equity Plan (EEP)

Annexure 9- Audit Action Plan

Annexure 10- District Growth and Development Plan

Annexure 11- EMF

Annexure 12-PMS Framework

Annexure 13- Indigent Register and Policy

Annexure 14- SCM Policy

Annexure 15- Procurement Plan

Annexure 16- Disaster Management Plan

Annexure 17- Service Level Standard

Annexure 18- Annual Report

Annexure 19- Recruitment and selection policy

Annexure 20- Implementation Plan

Annexure 21- Integrated Waste Management Plan

Annexure 22- Communication Strategy

Annexure 23- LED Strategy

Annexure 24- Human Resources Plan

Annexure 25- Environmental Health Bylaws

Annexure 26- Circular 88

Annexure 27- Municipal Support and Intervention Plan

Annexure 28 – Traditional Leadership Participation

STATUS OF SECTOR PLANS

Sector Plan	Status	Responsibility
1. LED Strategy	Under Review	EDP
2. Tourism Plan	Under Review	EDP
3. HIV/Aids Strategy	Reviewed In March 2016	Community Services
4. Integrated Waste Management Plan	Draft review in place to be adopted in June 2022	Technical Services
5. Water Services Development Plan	Under Review	Water Services Authority
6. Communication Strategy	Last Reviewed in 2016 (Under Review)	MM's Office
7. Workplace Skills Development Plan	Last Reviewed in 2019	Corporate Services
8. Employment Equity Plan	Submitted To Dept. Labour. Reviewed Annually.	Corporate Services
9. Strategic Environmental Management and Assessment Plan	Adopted In 2014	EDP
10. Environmental Management Framework	Completed in 2017	EDP
11. Cemeteries and Crematoria Plan	Reviewed 2012/2013-to be reviewed	Community Services
12. Renewable Energy Plan	Completed 2012/2013 (to be reviewed) and new studies	Technical Services
13. Financial Strategy	Reviewed Annually and Is Part of the current IDP	Finance
14. Disaster Management Plan and Sector Plan	Last adopted in 2021/22. The Disaster Management Plan is currently Under review. Draft 2022/23	Community Services
15. Climate Change Mitigation And Adaption Plan	Completed In 2012, Being Implemented.	Technical Services

Sector Plan	Status	Responsibility
16. Biodiversity Conservation Plan	Compiled By Ezemvelo Kzn Wildlife. Reviewed in 2014 And is Implemented.	Community Services
17. Customer Care Plan	Reviewed For 2017	Finance
18. Asset Management/ Maintenance Plan	Annually	Finance
19. Spatial Development Framework	Under Review. Draft SDF Annexure 7.	EDP
20. Rural Development Plan –District Wide	2016	Community Services
21. District Integrated Transport Plan	Preliminary Phase	Technical Services
22. Air Quality Plan	adopted by Council in 2017	Community Services

Enquiries and comments: to be submitted in writing to Mrs. Phumzile Luswazi (IDP Manager), using Phumzile.Luswazi@umdm.gov.za.

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