AMAJUBA
DISTRICT MUNICIPALITY
Intergrated Development Plan
2023 - 24 / 2026 - 27
AMAJUBA DISTRICT MUNICIPALITY
ADVANCING THE SERVICE DELIVERY AGENDA ONE STEP AT A TIME
5TH GENERATION IDP

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Foreword by District Mayor

On behalf of the Amajuba District Municipality's Council and officials, I hereby present this 2023-2024 Integrated Development Plan (IDP). This document will outline our plans and the targets we set ourselves to deliver over this period. The IDP will give our stakeholders and communities an insight into the plans and programmes of our Municipality over the said term.

The Integrated Development Plan (IDP) is an instrument that enables all spheres of government to plan in an encompassing manner. The drafting and approval process of the IDP is legislated and time bound as it guides all annual budgets and plans of Amajuba District Municipality.

The mandate given by society to us is to improve the quality of their lives. Our IDP is then developed in such a way that it responds to this call by our community who has trusted us. We have entered into a social contract with our people to provide them with best possible value for money and treat them with courtesy and worth.

Our 2023-2024 IDP and Budget must and will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past years.

The current Council will strive to improve on the achievements of our predecessors and accelerate the provision of the much-needed Municipal services focusing on: Water and Sanitation, Local Economic Development; Financial Viability, Good Governance, and other community focussed activities.

In view of all the ***basic service delivery*** backlogs within our municipality, our municipal officials together with the Coalition Government led by the IFP, have developed strategies and programmes to address the matter. The current status shows a bigger challenge in uninterrupted water provision particularly in areas under the Emadlangeni Local Municipality and Dannhauser Local Municipality. It is necessary that our IDP talks to addressing this challenge.

Prioritisation of youth development remains one of our key programmes. The IFP which is the leader of this Coalition Government believes in the power of the youth to make a difference in their communities. We believe in creating opportunities for young people, and we don't just pay lip-service to this commitment. We empower the youth in all our structures and in all institutions where we govern.

On Local Economic Development: As a municipality it is incumbent upon the political and administrative leadership to provide what may be described as a vibrant local economy that is able to sustain financial independence and growth. By so doing it will be ensured that both local enterprises and community members are and remain empowered – creating a community of motivated and capable individuals who are able to contribute towards the growth and sustainability of the community and the environment.

Creating an active citizenry: Our IDP will create and enabling environment for our municipality to initiate and lead programmes that seek to create an active citizenry. We want our people to feel valued and be part of our programmes. We will reach out to the sports community, disabled communities, women and youth, religious groups, traditional leadership and all other sectors. Our municipality will be actively involved in the programmes involving these sectors.

Disaster management: Plans must be developed to deal with disasters that occur regularly - for example flooding of informal settlements and roads. Completion of the Amajuba District Municipality's Disaster Centre is key and will assist us to deal with the disasters around the district.

Good governance and Financial Management: Our Council will lead the process whereby our municipality conducts public affairs, manage public resources and guarantee the realization of human rights in a manner essentially free of abuse and corruption, and with due regard for the rule of law. Our IDP must guide us towards the achievement of a Clean Audit.

Considering the above I present to you the IDP for 2023-24 and I believe it responds to the needs of the people of Amajuba District and addresses the views and concerns gathered during all our consultation processes.

_____

His Worship the Mayor

Cllr. uMntwana Ndabuko Zulu

Overview by The Municipal Manager

The Integrated Development Planning is a process and tool through which the Amajuba District Municipality, and its constituencies, various service providers, interested and affected parties collaboratively identify areas that need development. This process is aimed at outlining clear objectives and strategies which serve to guide the allocation and management of resources within the Municipal's jurisdictional area. The above-mentioned planning process emanates from the Municipal Integrated Development Plan (IDP), with the main objective being improved coordination and integration of planning, budgeting, and development which is aimed at improving the lives of all the people within a Municipal area.

The Integrated Development Plan is a process that is delimited by a legislative requirement which requires that as soon as the IDP is adopted it becomes the starting point in everything that is done during the period for which it has been developed. Hence in, in keeping with Chapter five (5) of the Municipal Systems Act (No. 32 of 2000), the Municipal Council as elected on the 01st of November 2021, "adopted a single, inclusive and strategic plan for the development of the municipality" and the area in general. This piece of legislation goes further to provide a framework and a guide on what should form part of the IDP, and the process involved thereto. Such as issues of governance and administration, developmental issues, the role and responsibilities of the municipality, the three spheres of government, state owned enterprises, civil society, business and all community or societal formations.

Having joined the Amajuba Council on 22nd of November 2022, I would also like to take this opportunity and congratulate the municipality on obtaining an improved audit report and obtain a qualified Audit opinion.

I would also want to extend my humblest and deepest appreciation to the Council and Community of Amajuba District, and the Political leadership of Amajuba District Municipality, for trusting me with such a huge responsibility and appointing me as their Municipal Manager. I also want to thank them for their continued support as well as the staff at large who ensure the implementation of resolutions as adopted by Council.

It is in this note that we carry out the mandate of the Amajuba Council that is specific to the development of the 2023-2027 IDP of Amajuba District Municipality's Integrated Development Plan with the following critical issues that will be addressed:

- ✓ That this review of the 5th generation of the IDP (2023-2027), a reflection is made on the commitment of the municipality on the radical transformation of the socio-economic and environmental fabric of the greater Amajuba District Municipality and its people.
- ✓ To ensure that the IDP as approved by Council as prescribed by the Municipal Systems Act (2000) is credible, MSCOA Compliant and developmental in nature and form as well as ensuring the establishment of the MSCOA Projects Committee.
- ✓ That the vision, mission, strategic objectives and strategies are in line with the national developmental objectives as enshrined in the National Development Plan (NDP), the KwaZulu Natal Growth and Provincial Development Strategy (PGDS), Spatial Planning and Land Use Management Act (SPLUMA) and other national and provincial legislative and developmental imperatives.
- ✓ That study will be conducted to ensure the establishment of the District Development Agency in the 2023/2024 Financial Year.
- ✓ That all DDM/IGR related committee resolutions be included in the Council Agendas to ensure tracking and implementation of resolutions.
- ✓ Ensure the development and implementation of the Water Service Development Plan to certify the understanding and enhancement of the municipalities co-function which is the delivery of water and Sanitation to the Amajuba areas of jurisdiction.
- ✓ Development, implementation, and alignment of WSDPs between Amajuba DM and Newcastle LM to inform Capital Expenditure and long-term Capital Investment;
- ✓ That the municipality ensures the Development of Revenue Enhancement Strategy and improved methods for debt collection.
- ✓ That the District IDP Steering Committee to be resuscitated to ensure that the IDP Representative Forum is given adequate support.
- ✓ That the Development, and implementation of Service Delivery Improvement Plan (SDIP) is prioritised; and
- ✓ That the Organisational Performance Management System alignment with the Back-to-Basics programme needs to be clearly indicated in a manner that reflects linkage between the Municipal Strategic Framework and the National and Provincial programmes.

As Heads of Departments and staff of Amajuba District Municipality, we are committed at working hard at providing the necessary technical support to the leadership in ensuring that the developmental and strategic objectives of the municipality are realized. As a way forward, we will ensure that,

together with the leadership, we will continue to work towards obtaining a clean Audit Report starting with the establishment of the Audit Steering Committee which will ensure that the audit queries are addressed accordingly and on time. We will also ensure that our budget is MsCOA Compliant as well as ensuring the Development of a Water Service Development Plan. This is aimed at ensuring that the municipality's service delivery plan is enhanced, and strictly focused and dedicated to the core business of the municipality, which is delivery of Water and Sanitation to the people of Amajuba.

I further wish to thank all the officials and Councillors involved in preparing this IDP document. I extend a special word of thanks to the Mayor, Deputy Mayor, Speaker, and the Council in its entirety for providing strategic direction to keep us focused and their commitment towards the IDP process and towards building a better future for the Amajuba District Municipality, and especially every resident of Amajuba District who constructively engage and help make a difference through our comments received on our Annual Report, comments and participation received through the IDP Road shows and views and comments received through our complaints management system.

In closing, the municipality will strengthen its intergovernmental relations by ensuring the functionality of the District Development Model hubs and Clusters as the Family of four municipalities are dependent on each other for the support, coherent planning and budgeting, project implementation, dispute resolution, sharing of best practices and resources, because as Amajuba District Municipality we simply believe that more is achieved when we work together with our Local municipalities.

_____

MR P.M. Manqele
Municipal Manager

1. EXECUTIVE SUMMARY

Integrated Development Planning is a process through which a Municipality, its constituencies, various service providers, interested and affected parties come together to identify development needs, outline clear objectives and strategies which serve to guide the allocation and management of resources within the Municipal jurisdictional area. From this planning process emanates the Municipal Integrated Development Plan (IDP), with the main objective being improved coordination and integration of planning, budgeting and development within a Municipal area.

This is the IDP for 2023-2027 budgeting, decision-making, strategic planning and development tool is used by the Municipality to fulfil its role of developmental local governance. Central to this are the overarching objectives and strategies encapsulated in the plan, which guides the Municipality in the realm of the following:

- Municipal Budgeting.
- Institutional restructuring to realize the strategic intent of the plan.
- Integrating various development sectors such as Infrastructure, Land Use, Agriculture with Socio-economic and Ecological dimensions; and
- Performance Management System.

This document therefore represents the Integrated Development Plan 2023/24-2026/27 as prepared by the Amajuba District Municipality in consideration of the 2023-2027 Process and Framework Plan adopted by council on the 23 August 2022.

It is prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government Municipal Systems Act, 2000 (MSA Act 32 of 2000). In addition to the legal requirement for every Municipality to compile an Integrated Development Plan, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

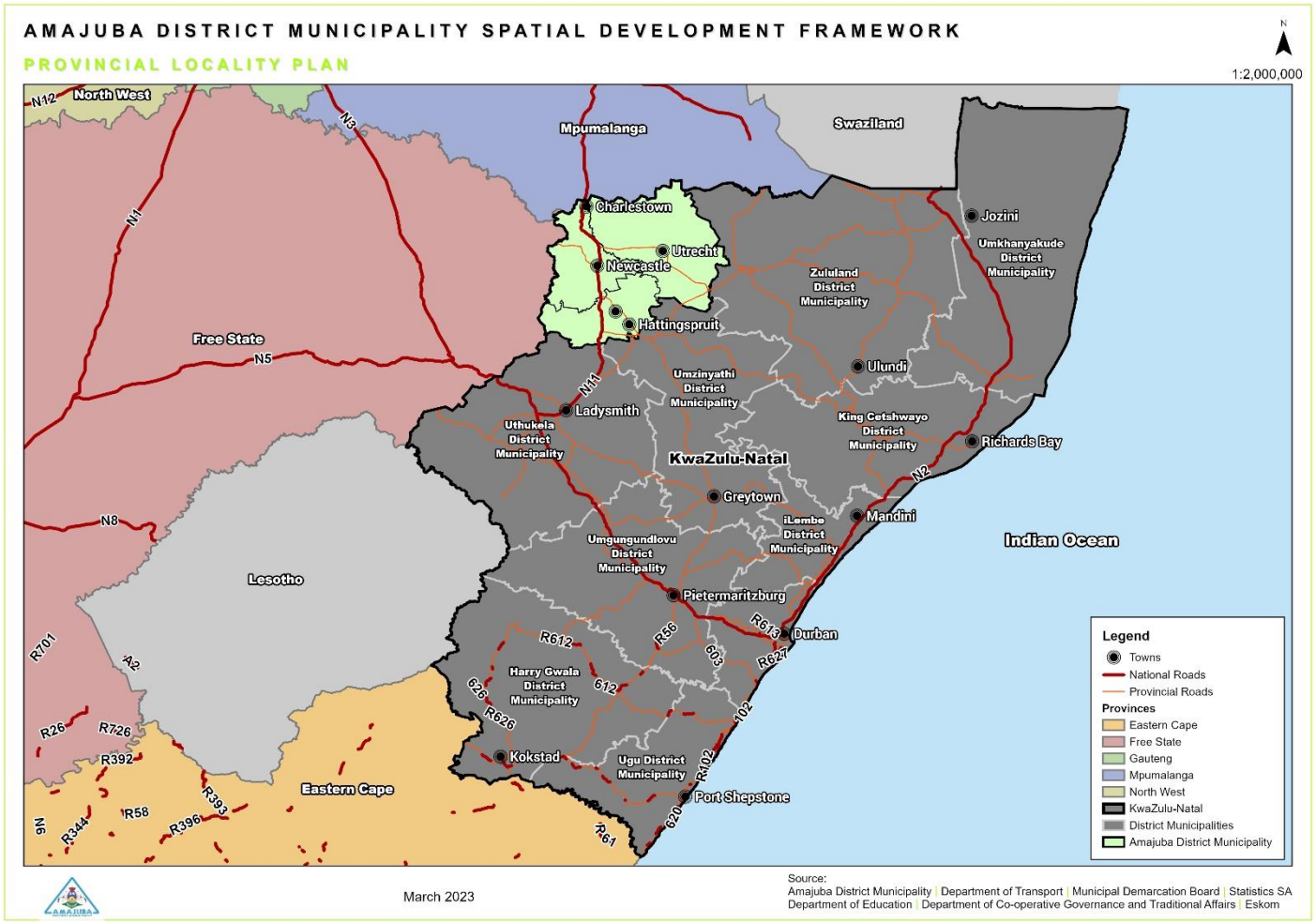
- The IDP be implemented.
- The Municipality monitors the implementation of the IDP.
- The Municipality evaluates its performance regarding the IDP's implementation; and
- The IDP is reviewed annually to effect improvements where necessary.

1.1. GEOGRAPHIC LOCATION

Amajuba District Municipality is demarcated as DC 25 as per the Municipal Demarcation Board; and is one of the ten (10) District Municipalities and one (1) Metro that constitute Kwa-Zulu Natal Province. Amajuba District is a Category C Municipality which is made up of three local municipalities namely:

- Newcastle Local Municipality (KZN 252);
- Dannhauser Local Municipality (KZN 254); and
- Emadlangeni Local Municipality (KZN 253).

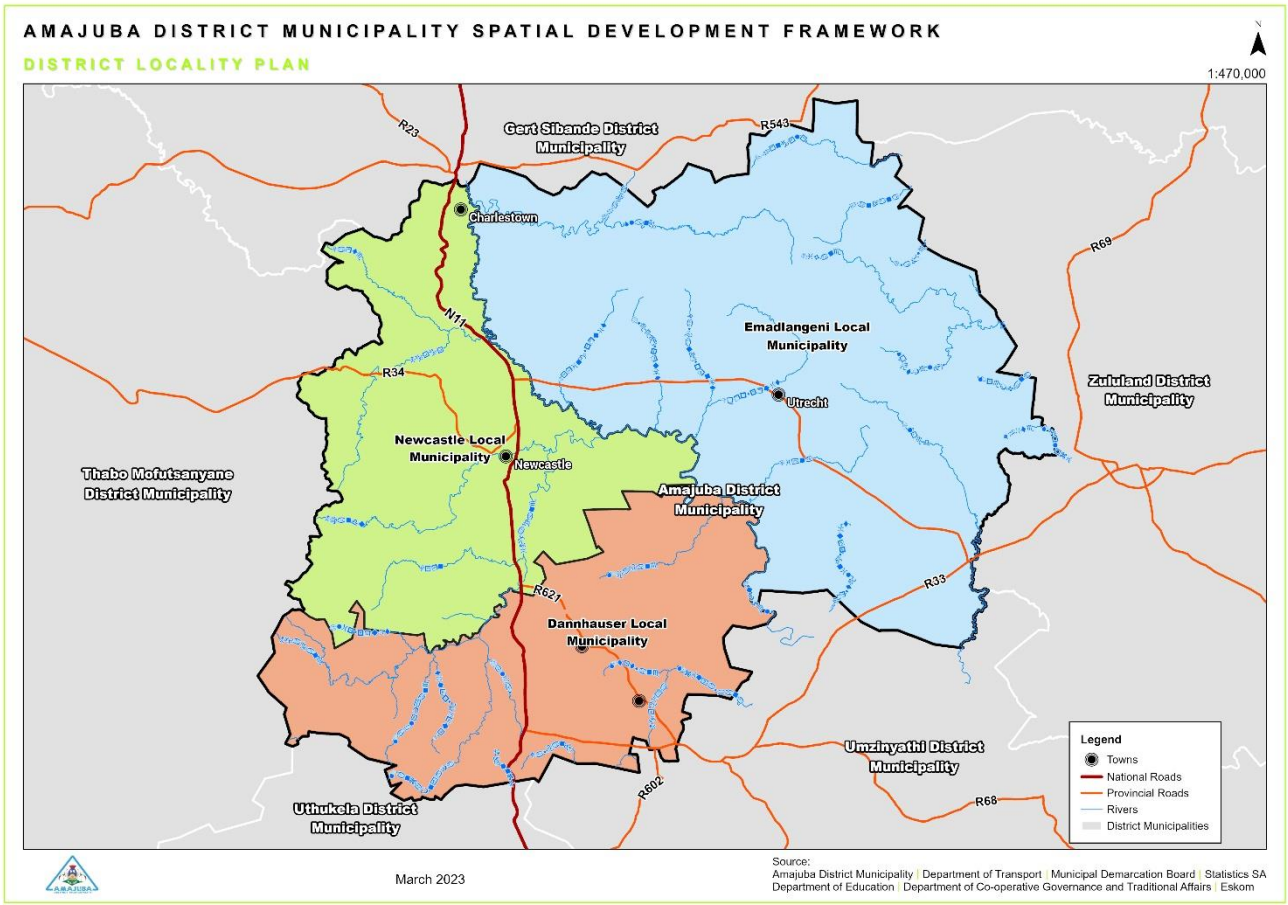
Map 1: Provincial Spatial Locality of ADM



Source: (Amajuba District Municipality, 2023)

KwaZulu-Natal is in the Southeast of the country, along the Indian Ocean and sharing boarders with three other provinces, and the countries of Mozambique, Eswatini and Lesotho. It is bounded in the north by Eswatini and Mozambique, to the east by the Indian Ocean, to the south by the Eastern Cape Province, Lesotho and the Free State province lies on the western part of KZN, and in the north-western part it is bordered by the Mpumalanga Province.

Map 2: District Spatial Locality Plan



Source: (Amajuba District Municipality, 2023)

The Amajuba District Municipality is a Category C municipality located in the north-western corner of KwaZulu-Natal, bordering on the Free State Province. It is one of the smallest districts in the province, making up only 8% of its geographical area. The municipality comprises three local municipalities: Newcastle, Emadlangeni and Dannhauser.

1.1.1. LOCALITY

Amajuba District Municipality (ADM) is located to the north-western corner of the KwaZulu- Natal Province. The main transportation route linking the district to its surroundings, is the N11. This is also an alternative route to Johannesburg from Durban. The R34 bisects the district in an east-west direction and provides a linkage from the port city of Richards Bay to the interior. The district has a total surface area of 6 910 km^2, it is divided into Newcastle Municipality which covers 1855 km^2, Emadlangeni Municipality which has a surface area of 3539 km^2 and Dannhauser Municipality which covers 1516 km^2.

1.1.2. Regional Access

The geographic location of Amajuba District Municipality along the border of KwaZulu-Natal, Free-State and Mpumalanga Provinces establishes the area as gateway (entry and exit) point to these provinces. The main transportation routes linking the district to its surroundings includes the N11 which is the alternative route to Johannesburg from Durban, and the rail line which is the main line from the Durban harbour to Gauteng. The R34 also bisects the district in an east-west direction and provides a linkage from the port city of Richard Bay to the interior. The P483 provincial road forms the major access road from Newcastle to Madadeni, Osizweni and Utrecht which are located to the east of Newcastle.

1.1.3. Regional Context

Amajuba is administratively located within KwaZulu-Natal, it is geographically positioned within the space economy of three other provinces which are Free-State, Mpumalanga and Gauteng. This is due to its proximity in relation to the economic trading hubs of these provinces. The distance from the Amajuba to the major economic hubs within these provinces indicates that it is 144km away from Harrismith (Free-State), 152km from Ermelo (Mpumalanga), 259km from Pietermaritzburg (KwaZulu-Natal), 291km from Johannesburg (Gauteng) and 339km from Durban (KwaZulu-Natal).

The position and role of the Amajuba in the regional space economy is tightly interlinked with these three provinces since the areas have strong functional linkages. The challenge is to ensure that the area benefits from trading and undertaking commerce activities with these economic hubs as opposed to being a peripheral to the economy of these regions.

1.1.4. Historical Background

Newcastle was deeply involved in the Anglo-Boer War, and today is the largest town in northern KwaZulu-Natal. Newcastle was the fourth town founded in 'Natal' and featured prominently in the Transvaal's First War of Independence, and is where the penultimate battle was fought, at Schuinshoogte in 1881. Newcastle also featured prominently in the Anglo-Boer War and featured in both the Boer and English defences.

Dannhauser local municipality is named after Renier Dannhauser, a German settler who in 1872 purchased four farms in the area from the then owner, the Natal government. Dannhauser is a town that was based on coal mining and was laid out in 1870, it was proclaimed a village in 1937.

Emadlangeni Local Municipality until recently, the municipality was known as Utrecht. Its history started in 1852 when Voortrekker settlers traded 100 head of cattle with the Zulu King Mpande for grazing rights in Zululand. The settlers then claimed the land as their own and formed the Republic of Utrecht in 1854.

1.2. IDP DEVELOPMENT AND REVIEW PROCESS

The Amajuba District Municipality's IDP process is fully informed by the Municipal Systems Act 32 of 2000 (MSA) and the complementary Legislations which are namely:

- Municipal Finance Management Act 56 of 2003 (MFMA)
- Intergovernmental Relations Framework Act 13 of 2005 (IGRFA)
- Spatial Planning and Land-Use Management Act 16 of 2013 (SPLUMA) and
- Other related legislations.

The District IDP/ Budget Framework Plan informed by the MSA is in place to ensure that the development and review of the IDP and the Budget meet all requirements as per the MFMA and the MSA. The Process and Framework Plan 2023-2027 was rolled out through ensuring engagement with all stakeholders internally and externally. The development of the IDP 2023-2027 also required that the ADM engage CoGTA and other sector departments through various IGR Forums to ensure that the information contained is reliable and accurate to ensure provision key services. A table below is a summary of the District Framework.

IDP Event Calendar 2023/24-2026/27

Table 1: IDP Event Calendar

QUARTER ONE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
First IDP Steering Committee meeting (DAPDF)	12 July 2023	Planning and Development
Submission of draft Framework & Process Plan – KZN COGTA	31 July 2023	Planning and Development
Advertisement on the Process for Review 2024/25	31 July 2023	Planning and Development
Ex-Co approval of IDP Framework and Process Plan 2024/25	18 August 2023	Planning and Development
Council approval of IDP Framework and Process Plan 2024/25	31 August 2023	Planning and Development
Advertisement of approval of Framework and Process Plan	08 September 2023	Planning and Development
QUARTER TWO		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
IDP 2023/24 Review – Consultative process (Needs analysis)	11, 13 and 16 October 2023	Office of the Speaker & Office of the Mayor
Second IDP Steering Committee meeting (DAPDF)	03 November 2023	Planning and Development
ADM CoGTA Alignment Session	14 November 2023	CoGTA & ADM
First IDP Representative Forum meeting	15 November 2023	Planning and Development
QUARTER THREE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**

Second IDP Representative Forum meeting	08 March 2024	Planning and Development
Third IDP Steering Committee meeting (DAPDF)	14 March 2024	Planning and Development
ExCo Approval of Draft IDP 2024/25	22 March 2024	Planning and Development
Council Approval of Draft IDP 2024/25	29 March 2024	Planning and Development
QUARTER FOUR		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Draft IDP 2024/25 to COGTA	10 April 2024	Planning and Development
Draft IDP/Budget 2024/25 Consultative process	17,18 – 19 April 2024	Office of the Speaker & Office of the Mayor
Draft IDP assessment feedback	24 April 2024	Planning and Development
Third IDP Representative Forum meeting	14 June 2024	Planning and Development
Fourth IDP Steering Committee meeting (DAPDF)	18 June 2024	Planning and Development
ExCo approval of Final Draft IDP 2024/25	24 June 2024	Planning and Development
Council approval of final Draft IDP 2024/25	28 June 2024	Planning and Development

IDP Activity schedule 2024/25

QUARTER ONE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Final IDP 2024/25 to COGTA	10 July 2024	Planning and Development
First IDP Steering Committee meeting (DAPDF)	15 July 2024	Planning and Development
Submission of draft Framework & Process Plan – KZN COGTA	30 July 2024	Planning and Development
Advertisement on the Process for Review 2025/26	12 August 2024	Planning and Development
ExCo approval of IDP Framework and Process Plan 2025/26	26 August 2024	Planning and Development
Council approval of IDP Framework and Process Plan 2025/26	30 August 2024	Planning and Development
Advertisement of approval of Framework and Process Plan 2025/26	11 September 2024	Planning and Development
QUARTER TWO		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
IDP 2024/25 Review – Consultative process (Need's analysis)	14, 16 and 18 October 2024	Office of the Speaker & Office of the Mayor
Second IDP Steering Committee meeting (DAPDF)	07 November 2024	Planning and Development
ADM CoGTA Alignment Session	15 November 2024	CoGTA & ADM
First IDP Representative Forum meeting	22 November 2024	Planning and Development
QUARTER THREE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Second IDP Representative Forum meeting	07 March 2025	Planning and Development
Third IDP Steering Committee meeting (DAPDF)	14 March 2025	Planning and Development
ExCo Approval of Draft IDP 2025/26	20 March 2025	Planning and Development
Council Approval of Draft IDP 2025/26	28 March 2025	Planning and Development

QUARTER FOUR		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Draft IDP 2025/26 to COGTA	10 April 2025	Planning and Development
Draft IDP/Budget 2025/26 Consultative process	18 – 22 – 24 April 2025	Office of the Speaker & Office of the Mayor
Draft IDP assessment feedback	23 April 2025	Planning and Development
Third IDP Representative Forum meeting	13 June 2025	Planning and Development
Fourth IDP Steering Committee meeting (DAPDF)	20 June 2025	Planning and Development
ExCo approval of Final Draft IDP 2025/26	24 June 2025	Planning and Development
Council approval of final Draft IDP 2025/26	30 June 2025	Planning and Development

IDP Activity schedule 2025/2026

QUARTER ONE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Final IDP 2025/26 to COGTA	10 July 2025	Planning and Development
First IDP Steering Committee meeting (DAPDF)	15 July 2025	Planning and Development
Submission of draft Framework and Process Plan – KZN COGTA	30 July 2025	Planning and Development
Advertisement on the Process for Review 2025/26	08 August 2025	Planning and Development
ExCo approval of IDP Framework and Process Plan 2026/27	22 August 2025	Planning and Development
Council approval of IDP Framework and Process Plan 2026/27	29 August 2025	Planning and Development
Advertisement of approval of Framework Plan	10 September 2025	Planning and Development
QUARTER TWO		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
IDP 2024/25 Review – Consultative process (Needs analysis)	13, 15 and 17 October 2025	Office of the Speaker & Office of the Mayor
Second IDP Steering Committee meeting (DAPDF)	07 November 2025	Planning and Development
ADM CoGTA Alignment Session	14 November 2025	CoGTA & ADM
First IDP Representative Forum meeting	21 November 2025	Planning and Development
QUARTER THREE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Second IDP Representative Forum meeting	13 March 2026	Planning and Development
Third IDP Steering Committee meeting (DAPDF)	16 March 2026	Planning and Development
ExCo Approval of Draft IDP 2026/27	30 March 2026	Planning and Development
Council Approval of Draft IDP 2026/27	31 March 2026	Planning and Development
QUARTER FOUR		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Draft IDP 2026/27 to COGTA	10 April 2026	Planning and Development
Draft IDP/Budget 2026/27 Consultative process	17 – 21 – 23 April 2026	Office of the Speaker & Office of the Mayor

Draft IDP assessment feedback	22 April 2026	Planning and Development
Third IDP Representative Forum meeting	12 June 2026	Planning and Development
Fourth IDP Steering Committee meeting (DAPDF)	15 June 2026	Planning and Development
ExCo approval of Final Draft IDP 2026/27	23 June 2026	Planning and Development
Council approval of final Draft IDP 2026/27	30 June 2026	Planning and Development

IDP Activity schedule 2026/27

QUARTER ONE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Final IDP 2026/27 to COGTA	10 July 2026	Planning and Development
First IDP Steering Committee meeting (DAPDF)	17 July 2026	Planning and Development
Submission of draft Framework and Process Plan – KZN COGTA	30 July 2026	Planning and Development
Advertisement on the Process for Review 2026/27	07 August 2026	Planning and Development
ExCo approval of IDP Framework and Process Plan 2027/28	24 August 2026	Planning and Development
Council approval of IDP Framework and Process Plan 2027/28	28 August 2026	Planning and Development
Advertisement of approval of Framework Plan	10 September 2026	Planning and Development
QUARTER TWO		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
IDP 2026/27 Review – Consultative process (Need's analysis)	19, 21 and 23 October 2026	Office of the Speaker & Office of the Mayor
Second IDP Steering Committee meeting (DAPDF)	06 November 2026	Planning and Development
ADM CoGTA Alignment Session	13 November 2026	CoGTA & ADM
First IDP Representative Forum meeting	20 November 2026	Planning and Development
QUARTER THREE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Second IDP Representative Forum meeting	12 March 2027	Planning and Development
Third IDP Steering Committee meeting (DAPDF)	16 March 2027	Planning and Development
ExCo Approval of Draft IDP 2027/28	26 March 2027	Planning and Development
Council Approval of Draft IDP 2027/28	31 March 2027	Planning and Development
QUARTER FOUR		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Draft IDP 2027/28 to COGTA	09 April 2027	Planning and Development
Draft IDP/Budget 2027/28 Consultative process	19, 21 and 23 April 2027	Office of the Speaker & Office of the Mayor
Draft IDP assessment feedback	23 April 2027	Planning and Development
Third IDP Representative Forum meeting	11 June 2027	Planning and Development
Fourth IDP Steering Committee meeting (DAPDF)	15 June 2027	Planning and Development
ExCo approval of Final Draft IDP 2027/28	24 June 2027	Planning and Development

Council approval of final Draft IDP 2027/28	30 June 2027	Planning and Development

IDP Activity schedule 2026/2027

QUARTER ONE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Final IDP 2027/28 to COGTA	09 July 2027	Planning and Development
First IDP Steering Committee meeting (DAPDF)	16 July 2027	Planning and Development
Submission of draft Framework and Process Plan – KZN COGTA	30 July 2027	Planning and Development
Advertisement on the Process for Review 2027/28	10 August 2027	Planning and Development
ExCo approval of IDP Framework and Process Plan 2028/29	24 August 2027	Planning and Development
Council approval of IDP Framework and Process Plan 2028/29	31 August 2027	Planning and Development
Advertisement of approval of Framework and Process Plan 2028/29	10 September 2027	Planning and Development
QUARTER TWO		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
IDP 2027/28 Review – Consultative process (Need's analysis)	11, 13 and 15 October 2027	Office of the Speaker & Office of the Mayor
Second IDP Steering Committee meeting (DAPDF)	05 November 2027	Planning and Development
ADM CoGTA Alignment Session	12 November 2027	CoGTA & ADM
First IDP Representative Forum meeting	19 November 2027	Planning and Development
QUARTER THREE		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Second IDP Representative Forum meeting	10 March 2028	Planning and Development
Third IDP Steering Committee meeting (DAPDF)	13 March 2028	Planning and Development
ExCo Approval of Draft IDP 2028/29	27 March 2028	Planning and Development
Council Approval of Draft IDP 2028/29	31 March 2028	Planning and Development
QUARTER FOUR		
ACTIVITY	**DUE DATE**	**DEPARTMENT RESPONSIBLE**
Submission of Draft IDP 2028/29 to COGTA	11 April 2028	Planning and Development
Draft IDP/Budget 2028/29 Consultative process	17–19–21 April 2028	Office of the Speaker & Office of the Mayor
Draft IDP assessment feedback	24 April 2028	Planning and Development
Third IDP Representative Forum meeting	10 June 2028	Planning and Development
Fourth IDP Steering Committee meeting (DAPDF)	19 June 2028	Planning and Development
ExCo approval of Final Draft IDP 2028/29	26 June 2028	Planning and Development
Council approval of final Draft IDP 2028/29	30 June 2028	Planning and Development

Source: IDP Process Plan 2023/24-2026/27

The development of the Fifth Generation of the Integrated Development Plan (IDP) preparation reflects the priorities of the Amajuba District Municipality Council. IDP's are organic documents that

they change and grow according to challenges and changes in the district. The IDP is crafted to achieve the following objectives:

- Integrated and sustainable human settlement;
- Stimulating the growth of a robust local economy;
- Social cohesion and inclusion leading to nation building;
- Environmental sustainability; and
- Strengthening inter-governmental relations.

Informed

This document seeks to know and understand what is, should and could be happening in the DM as well as where and when. This IDP integrates the STATSSA Census 2011, STATSSA Community Survey 2016, Community Survey 2018, STATSSA Mid-Year Estimates 2020 and IHS Global insight. It also compares the current rate of service delivery to the targets set by government.

Assertive

The IDP seeks to steer and guide the economy along with minimal fall-out through the integration of the LED, Tourism and Agricultural Sector Plans into the IDP.

Strategic

The interventions of the IDP seek to maximise sustained impact at minimum costs. The IDP and SDF have been aligned with the National Development Plan (NDP) as well as the Provincial Growth and Development Strategy (PGDS) and the Provincial Spatial Economic Development Strategy (PSEDS). The SDF has been reviewed this financial year and is aligned with the LED sector plans and captures the key interventions from the District Growth and Development Plan (DGDP).

Wise

The IDP takes considered responses, does not act on short-term whims, and takes a longer view to encourage development within the district. The IDP document has developed and has learnt from the past IDP Reviews and their processes.

Nimble

The IDP and its methodology has also been developed in such a way that it is flexible and able to adapt and change direction if it may be required to do so to meet set objectives.

Collaborative

This IDP has been developed through a collaborative process with the communities of the Amajuba DM, sector departments both provincial and national, within the structures of the “family of municipalities”, as well as with surrounding District Municipalities.

1.3. STAKEHOLDER INVOLVEMENT

As part of the implementation of the ADM Process and Framework Plan 2023-2027, the ADM hosted one successful IDP Representative Forum. The Minister of National Co-operative Governance and Traditional Affairs further provided Directions to be followed by municipalities with outlined regulations as per Government Gazette No. 43855 of dated 1 February 2022 and the amended Directions as per Government Gazette No. 43291 dated 07 May 2020. Stakeholders' engagement will be conducted in person in line with the Directions of Gazette No 43855 under item 8 for the gatherings at a workplace for work purposes are allowed, subject to strict adherence to all health protocols and social distancing measures.

The following will be the key issues to be reviewed annually:

- Service Delivery Mechanisms
- Projects and Programs (MTF)
- Community inputs
- Institutional arrangements and capacity
- Financial resources
- Stakeholders' engagements
- Performance of the municipality against KPA's
- Sector Department progress / programmes and inputs
- Strategies and partnerships
- Sector Plans

1.3.1. PARTICIPATION OF SECTOR DEPARTMENTS

The involvement of Sector Departments in the preparation, implementation and monitoring of the IDP is important. There is no legislation that requires sector departments to enforce sector departments to align their budgets to the municipal budgets responding to the resource needs. The IDP should be the main tool used to guide development in a municipal area containing projects/programmes from all sector departments. In view of the challenges faced with attendance to meetings, the municipality has employed the "one on one" strategy to communicate with sector departments. The provincial sector departments below are considered to have been assisting the municipality during its review:

- ✓ Department of Co-operative Governance and Traditional Affairs
- ✓ Department of Transport
- ✓ Department of Education
- ✓ Department of Health
- ✓ Department of Human Settlements
- ✓ Department of Public Works
- ✓ Department of Agriculture and Rural Development
- ✓ Department of Social Development (Population unit)
- ✓ Department of Environmental Affairs
- ✓ Statistics South Africa
- ✓ Provincial Treasury

1.3.2. PUBLIC PARTICIPATION

The Constitution of the Republic of South Africa together with other complimentary pieces of legislation compels the municipalities to ensure that the public participates in matters of local government. The Constitution is underpinned by the principles of good governance, also highlighting the importance of community participation as an essential element of successful good local governance. Without active community participation, the challenge of ensuring effective accountable and clean local government will not be overcome. Legislation facilitates active participation of community members in the affair of the municipality, including the formulation of Integrated Development Plans (IDPs) and Municipal budgets. Municipalities are required to promote public participation to build the capacity of residents, Councillors and Municipal officials to engage in participatory processes.

Amajuba District Municipality embarked on Izimbizo Roadshows in Dannhauser Local Municipality and in partnership with Emadlangeni Local Municipality. The road shows focused on the delivery of the 5th Generation 2023-2027 in presenting for the IDP, SDF and Budget 2023/24 – 2026/27. The road shows assisted the ADM in keeping abreast with the core needs of the communities and ensuring that it continues to deliver quality services in partnership with the local municipalities 2023/24 IDP Budget Roadshows will be conducted in Dannhauser and Emadlangeni Local Municipalities within the jurisdiction of the district in partnership with the local Municipalities within the District that scheduled as follows:

Table 2: Community Meetings

DRAFT IDP/BUDGET CONSULTATIVE COMMUNITY MEETINGS			
COMMUNITY MEETINGS			
AREA	DATE	TIME	VENUE
Dannhauser Local Municipality	11 May 2023	10h00	Kwa Mdakane Hall
EMadlangeni Local Municipality	17 May 2023	11h00	Utrecht Town Hall
Amakhosi, Izinduna and Abafundisi	29 May 2023	09h00	Amajuba District Council Chamber

The venues were identified by the local municipalities in consultation with the office bearers through the ADM Speaker. The areas were selected to host the roadshows; however, it was ensured that there was easy access for all community members to take part. Transport arrangements, in a form of taxis were made for those who lived afar from the venues. The days and times chosen for the meetings also ensured maximum attendance of most community members.

1.3.3. PROCESS FOLLOWED

Following the Directions of Gazette No.43147 the ADM will publish a public notice on the municipal website for stakeholder inputs with a closing date and comments following the Mayoral IDP roadshows and television interview by His Worship the Mayor Cllr Prince NM Zulu. Government departments and other stakeholders that sit in the IDP-RF will be provided with the notice via emails and SMSs. This decision was taken to ensure adherence to the MSA and ensure that the Council approves an IDP that has stakeholders' inputs. Other processes for consultation include the use of media, social medial platforms and radio broadcasters.

A vigorous communication and information dissemination campaign aimed at reaching out to all the communities of Amajuba District Municipality were undertaken and the following means of communication and mobilization were utilized:

- Notices pamphlets distribution at local libraries and public areas.
- Loud hailing and mobilization through Ward Public meetings, War rooms and Ward Committees.
- Scheduled meetings were also advertised on Newspapers.

1.3.4. Inputs Received on Draft (IDP ROADSHOWS 2023-27)

The following inputs were received during the Draft IDP/SDF/Budget Roadshows in local municipalities' communities as followed:

Dannhauser Local Municipality (KwaMdakane Community Hall) on the 11th of May 2023:

Table 3: Inputs Received

Ward	Comment	Response
7	Pipe problem it's been 20 years since water is not running properly	The pipe issue will be resolved soon infrastructure that will assist in running of water is 97% to be completed
11	Inquiring about the number of water tankers	We have two new water tankers, but our aim to is procure ten water tankers
2	Inquiring about disability programmes if they do have at municipality	We do have disability programmes within the District Municipalty
7	ward committees to receive something because they are ones running the roles of police forum in their community. Request for special grant when your HIV positive. They were working for a construction company and they got injured while they were on duty and they were not compensated	We'll look into it. Soup kitchen will be implemented To do a follow up a the police tation
7	Request the municipality to organize a getaway for the old age group request for fitness centre for the old age	Lets start by having a soup kitchen first the rest will follow
7	Request the municipality to assist by giving them a hall for free after school so that Mr Tau will teach children boxing and that will assist in reduction of crime	We'll talk with a ward councillor to assist with the request
7	Inquiring about youth programme in the district retail(mall required)	The building of Dannhauser mall is on progress, to do a follow up in the municipality about the tender of building a mall

13	Request for funding for young entepreneurs	On the 18th to 19th May 2023 there will be an LED summit all information regarding young intepreneurs will be answered.

Emadlangeni Local Municipality (Utrecht Town Hall) on the 17th of May 2023:

Ward	Comment	Response
03	R350 grant not everyone receiving it and finding it unfair	It is not in the hands of the municipality, but the matter will be taken to the minister of socialdevelopment.
02	RDP houses were bult in White City but not in our area, the only thing we have is the number but we call for follow up we got no answers.	The Amajuba District Municipality doesn't deal with RDP houses but with water and boreholes.
03	Thank you for bringing water tankers in our communities, and please tell the drivers to fill all the jojo tanks so that all the area will receive water.	Boreholes will help to provide water to the communities, solar system got stolen but now we are in a process of getting generators to assist the communities.
05	Problem of youth unemployment	This is a bit unfair becouse we cannot have all the youth employed.

Traditional and Religious Leadership of (Amajuba District Council Chamber) on the 29th of May 2023:

Traditional Council/Organisation	Comment	Response
Qomntaba Traditional Council	Thank you for the presentstion • Request training for people about the land of cpa's and trust • Request solar system in the traditional council and ezigodlweni • Request buses for our children attending reed dance at kwanongoma, and also involve amakhosi on ii • Please put more vehicles in our area for disaster management purpose	• Arrangement must be made between amakhosi and the landlords, • Amajuba team will be send out to make an investigation on the issue of solar system • Art and Culture will help on transporting children to attend the reed dance • The municipality will suport farming hence there is funds allocated to suport small businesses

	• Please support all kind of sport and also farming projects. Request funds on the gbv programe .	
Mabaso Traditional Council	• Asking for disastermanagement be increse and each land under amakhosi be provided with one tractor to extinguish fire • 7 June we are having man and womwn forum and request for assistance in terms of food parcel. • Requeest for our horse racing to come back at amajuba.	• We will look close at the matter of disaster and fire extinguishing • We will also discuss the matter of the 7th of June • We will also have a clolse look at the horse racing to come at Amajuba.
Amajuba DM	• We ask amakhosi to be invove when strikes are taking place to avoid sistruction on the projects that are taking place at the area • I want to thank inkosi masobode for letting the development continues by giving us the soil in his area.	• We will make sure that we involve amakhosi before any developmentto take place in their areas to avoid having strikes
Zwane Traditional Council	• I thank the Mayor on the presentation and by inviting amakhosi • What is the role on of the municipality on the mines that are treating people unfairly? I have not hear the mayor touching small businesses on how is the municipality going to assist.	• We do have budget for small businesses and we have LED Unit to assist on that. • I requested the list of mines to look into the matter.
Amajuba Christian Council	• We need to sit with izinduna and amakhosi to talk about substance abuse that is happening in our areas • We have a project called farming acort where we help people and we don't get any assistance.	• The meeting between amakhosi and izinduna will be facilited by the Mayor himself. • We have a budget for agriculture and we will provide seed for such programes, you just need to come forwad with them.

The Office of the Speaker through the Public Participation Unit hosts various forums aimed at engaging various stakeholders to implement Section 16 of MSA No 32 of 2000. However, only 1 (one) Forum which is Speakers Forum on the 01 March 2022 has been established with the MRRT (Municipal Rapid

Response Team) and the remaining (i.e., Rapid Response Teams, Batho Pele Forum, District Public Participation Forum and Service Delivery Implementation Committee) are yet to be established.

Local Task Team Functionality

Members of the teams and forums are comprised as follows:

Table 4: Municipal Rapid Response Team

Speakers Forum	Rapid Response Teams	Batho Pele Forum	District Public Participation Forum	Service Delivery Implementation Committee
Speaker ADM	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager
Speaker NLM	Communications	Community Liaison	Public Participation	Communications
Speaker DLM	Engineering	Public Participation	Engineering	Corporate Services
Speaker ELM	Community Services	Manager OMM	Community Services	Public Participation
	Public Participation	Director of Corporate Services	Corporate	Manager: Mayors Office
	Manager: Mayors Office	Manager: Mayors Office	Manager: Mayors Office	

1.3.5. Public Participation Programmes (2023/24-2026/27)

1) Community Safety Forum (structures are fully operational)
   - ✓ Emadlangeni Local Municipality
   - ✓ Dannhauser Local Municipality
   - ✓ Newcastle Local Municipality
   - ✓ Amajuba District Municipality

2) Conduct workshops with all municipal Councillors and revive all structures.
   - ✓ Need to ensure maximum participation of our Councillors
   - ✓ Monitor sitting of CSF on quarterly basis
   - ✓ Developing a working plan on farm violence, gender- based violence and gangsterism
   - ✓ Focus at Osizweni as it is a GBV Hotspot

3) Media Tour
   - ✓ Existing human settlements in and around Amajuba District
   - ✓ Neighbourhood Development Grant – how best we can access this money and develop a programme of action towards is implementation
   - ✓ Food Security Programme
   - ✓ Skills Transfer Programme

4) Youth Development
   - ✓ Coordination of ADM Youth Council structure
   - ✓ Youth Financial Assistance Programme
   - ✓ Youth Skills Development
   - ✓ Youth Day Celebration
   - ✓ Job Creation

- ✓ Integrated Community Development program for Youth
- ✓ Youth Health
- ✓ Youth In Sports

1.4. SDF REVIEWS

In terms of the MSA, the municipal SDF is developed as part of the IDP process. In line with the MSA, Amajuba District has developed the 2023-2027 IDP and SDF Process and Framework Plan refed herein as the Framework plan for districts municipalities. Extracted from the District framework plan, below is a table reflecting the SDF review timelines:

SDF Review Activity Plan 2023/24-2026/27

Table 5: SDF Review activity plan

SDF Review Dates 2023/24

Activity	Due Date	Responsible
First Draft SDF	27 Jan 2023	ADM Planners
Final Draft SDF	31 March 2023	ADM Planners
Final Product	28 May 2023	ADM Planners

SDF Review Dates 2023/24

Activity	Due Date	Responsible
Advertisement of Review of SDF	25 Aug 2023	ADM SCM
Appointment	06 October 2023	ADM Planners
First Draft SDF	26 Jan 2024	ADM Planners
Final Draft SDF	29 March 2024	ADM Planners
Final Product	30 May 2024	ADM Planners

SDF Review Dates 2024/25

Activity	Due Date	Responsible
Advertisement of Review of SDF	30 Aug 2024	ADM SCM
Appointment	04 October 2024	ADM Planners
First Draft SDF	24 Jan 2025	ADM Planners
Final Draft SDF	28 March 2025	ADM Planners
Final Product	30 May 2025	ADM Planners

SDF Review Dates 2025/26

Activity	Due Date	Responsible
Advertisement of Review of SDF	29 Aug 2025	ADM SCM
Appointment	03 October 2025	ADM Planners
First Draft SDF	23 Jan 2026	ADM Planners
Final Draft SDF	31 March 2026	ADM Planners
Final Product	29 May 2026	ADM Planners

SDF Review Dates 2026/27

Activity	Due Date	Responsible
Advertisement of Review of SDF	28 Aug 2026	ADM SCM
Appointment	02 October 2026	ADM Planners
First Draft SDF	29 Jan 2027	ADM Planners
Final Draft SDF	31 March 2027	ADM Planners
Final Product	28 May 2027	ADM Planners

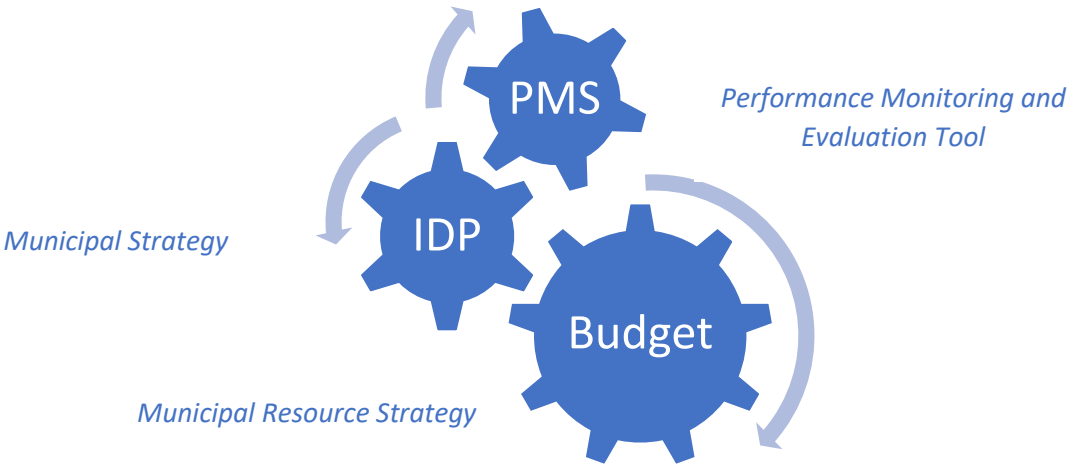
2. Planning and Development Principles, Policies and Imperatives

2.1. GUIDING LEGISLATIVE FRAMEWORK

In terms of Section 25 (1) of the Municipal Systems Act (Act 32 of 2000), each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and coordinates plans and considers proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which the annual budget is based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The IDP remains the strategic planning instrument to guide and inform the planning, budgeting, performance management and decision-making activities in the municipality. The diagram below summarises how the three processes link with one another.



Another important function of the IDP is to guide the budgets of sector departments (National and Provincial) where their services and resources are required, in terms of needs and priorities identified in the IDP. In addition to guiding organs of state, the IDP should be an informative document to encourage, and guide potential investment in the municipal area. The Municipal Systems Act (No 32

of 2000), together with the Local Government: Municipal Planning and Performance Management Regulations, 2001 (R796 24 August 2001), set out the core components of the IDP, as well as the requirements for public participation in its drafting, reviewing and adoption. The core components may be summarized as:

- A long-term vision
- An assessment of the current level of development in the municipality
- Development priorities and objectives
- Development strategies
- A spatial development framework
- Operational strategies
- Applicable disaster management plans
- A financial plan
- Key performance indicators and performance targets

2.1.1. State of the Nation Address 2023

KEY MESSAGES BRIEF: President Cyril Ramaphosa will deliver the State of the Nation Address (SONA) on Thursday, 9 February 2023 at 7pm.

The address will take place before a joint sitting of the two houses of Parliament. The address is an important milestone as it brings certainty to the country's political, social and economic landscape. It demonstrates that South Africa's democracy remains robust. In the address, President Cyril Ramaphosa will set out government's key policy objectives and deliverables for the year ahead, flag challenges and outline interventions to unlock our nation's potential. During his address, the President will also highlight what has been achieved since his last address in 2022. He will also reflect on the progress made in implementing the Economic Reconstruction and Recovery Plan (ERRP). This year's address follows an extremely challenging year that included the devastating floods in parts of KwaZulu-Natal, Eastern Cape and Northwest. A further issue has been the continued impact of loadshedding on the South African households and businesses. Despite the challenges, the country has made strong advances in economic growth, job creation and holding those involved in corruption to account. Key legislative interventions have been implemented to address Gender- Based Violence and Femicide. With several challenges still to be resolved, the address lays the foundation for the year ahead on how our nation will tackle these areas. The State of the Nation Address is our rallying point to work together to advance our nation. The address marks the official start of the Parliamentary programme. It will be followed by a debate in the National Assembly and the President's reply to the debate.

KEY MESSAGES SUPPORTING STATEMENTS The State of our Nation is our rallying point towards building a stronger nation.!

- The State of the Nation Address is an annual message delivered by the President of South Africa to a joint sitting of the two houses of Parliament.
- The address charts government's vision for building a more prosperous, united, and equal South Africa.
- It is an opportunity for the President to update us on the progress that has been made since the last address.

- The President will also reflect on our nation's most pressing challenges over the year and its impact on lives and livelihoods.
- We are emerging from a difficult year which has impacted our national psyche and taken every bit of our resolve to get us through.
- The disastrous effects of state capture continued to weigh heavily on our nation's shoulders as it entrenches the many of the challenges we are facing.
- Load shedding has placed an immense strain on the country as people struggle to go about their daily lives and businesses lose money.
- The scourge of Gender-Based Violence and Femicide continued to plague our nation despite the many interventions to protect women in our nation.
- The higher costs of living, stubborn unemployment levels and devastating floods have been felt across the country. During the Address the President details how together, we can turnaround our nation. All South Africans are invited to be part of this important address.
- Government invites all South Africans to be part of the State of the Nation Address on Thursday, 9 February 2023 at 7pm.
- South Africans can tune into their favourite television or radio station to be part of this national milestone.
- Proceedings will also be covered via government and parliament social media accounts.
- South Africans should also familiarise themselves with the content of SONA so everyone can contribute to our growth and development.
- The debate on SONA which follows shortly after the State of the Nation provides members of Parliament with a chance to respond to the address. The recovery of our nation is underway.
- South Africans have every reason to be believe in the future of our nation as together we rise above all adversity.

2.1.2. State of the Province Address 2023

KwaZulu-Natal Premier, Honourable Ms Nomusa Dube-Ncube delivered the State of the Province Address on the 24th of February 2023 in Pietermaritzburg. The theme for SOPA 2023.

"Taking decisive Action in the Time of Renewal and Hope as we Rebuild a Better, Prosperous and Resilient Kwa-Zulu Natal".

Madame Speaker and Honourable Members,

I stand here honoured to address this august house and the people of KwaZulu-Natal on the 2023 State of the Province Address.

I am deeply humbled by the opportunity that the African National Congress and this Legislature, representing the people of KwaZulu-Natal, have given me to rewrite history and serve my beloved province in this esteemed capacity.

This is yet another notable achievement for the women of this province, all made possible by the African National Congress in pursuit of a South Africa which is truly united, non- racial, non-sexist, equal and prosperous.

We thus stand here acutely conscious that those chosen by fate as pioneers also carry the duty to break ceilings and throw open the gates of inequality, so that more like us can come in and make the

circle of leadership bigger and better in service of the people who have entrusted us with the mandate to lead.

WE HAIL HIS MAJESTY THE KING! BAYEDE WENA WESILO!

Madame Speaker, yesterday history was made as His Majesty King MisuZulu kaZwelithini for the first time since his crowning, officiated at the opening of our Legislature.

Madame Speaker, yesterday history was made as His Majesty King MisuZulu kaZwelithini for the first time since his crowning, officiated at the opening of our Legislature.

In 2022 we were first-hand witnesses to history as His Majesty ascended to the throne through uMkhosi wokungena esiBayeni and the Handing Over of the Certificate of Recognition. His Majesty's presence here today - accompanied by Her Majesty the Queen, Abantwana baseNdlunkulu and Amabutho - continues our province's time-tested tradition in which our reigning Monarch plays a leading role as we open our Legislature session.

We look forward to the continuation of this great tradition where His Majesty gives wise counsel and serves as a uniting force in our province.

Hlanga Lomhlabathi, we hear your call for a crime summit against the horrific crimes in our province including Gender-Based Violence and Femicide.

Nathi sibabaza umhlola ngamahlazo enzeka esizweni, nangalenhlobo yodlame oselubhebhethekile. Sithembisa ukwelula isandla singuHulumeni sibambisane neNdlunkulu ukweseka iMkhosi yesizwe njengokulayela kwesilo, uMlomo ongathethi manga!

STATE OF THE KZN ECONOMY

Madame Speaker, although the domestic economy is experiencing low growth due to a number of factors such as low investment, load-shedding, and persistent external shocks such as the global geo-political factors and low global demand, the provincial economy remains resilient and bouncing back is in the offing.

The KwaZulu-Natal economy witnessed growth in the 3rd quarter of 2022, bouncing back from the doldrums of the 0,4% second quarter contraction, to a 0,9% expansion in the third quarter of 2022.

KwaZulu-Natal unemployment at 30.6% was below the national average of 32.9% in the 3rd quarter of 2022. Unfortunately, however, the province's expanded unemployment remains one of the highest at 46.4% as more and more people are discouraged in finding work opportunities.

We remain resolute in our economic re-calibration, reconstruction and recovery plan which targets increasing the levels of investment in priority sectors, infrastructure development and export development. There will be localisation of economic value- chains, entrepreneurship development, stabilising energy supply through alternative and renewable energy down to household levels and instituting measures to fast tracking economic empowerment.

DECISIVE ACTION- Solving Youth Unemployment

Madame Speaker, youth unemployment remains one of the greatest challenges facing our democracy. Repurposing of the KZN Youth Fund is our response to this challenge and in April we will disperse R70million from the Youth Empowerment Fund to applicants who meet the requirements.

For the 2023/24 financial year, we have repurposed the Youth Fund and set aside R100million to benefit more young people in sectors that create jobs as opposed to businesses that employ only a few people. The application window for this year will be announced shortly.

Among the interventions we will be focussing on, is the partnership with Sumitomo/Dunlop to roll out smart centres and cooperatives in townships and rural areas. These cooperatives will be fully owned by young people and will promote local economic growth in the tyre industry.

We are repositioning all our employment programmes to benefit young people and those over 35years and more economic models will be announced by departments during Budget votes. The Executive Council resolved that each department except for the frontline services departments must reprioritize within their budgets an amount of R10million to contribute towards job creation through an intensified Expanded Public Works Programme to benefit youth, women and people with disabilities.

DECISIVE ACTION - IMPROVING ACCESS TO WATER AND SANITATION

Throughout the province, water challenges are reflected every day in women, children and some men standing by the roadside waiting for a truck to deliver what is a vital resource. Our province is working towards improving universal water access. In KwaZulu-Natal in December 2022, we stood at 88% in the provision of water.

We wish to give an update on the implementation of the catalytic projects that will improve our water situation in the province:

The South Coast Phase 2B - South Coast Pipeline Phase 2: Kelso to Umdoni. Completion is scheduled for Sept 2023;

Maphumulo Plant Upgrade - Project is due to start in March 2023;

uMshwathi Bulk Water Supply phase 4, 5,6 are in progress and all contracts will be finalised in June and October 2023;

Lower uMkomazi Bulk Water Supply Scheme. Design of pipeline and reservoir to start in March 2023. The project will augment water supply to Ugu District Municipality;

The Raising Hazelmere Dam Wall as announced by the President will be completed in March 2023;

Durban Height and Molweni Aqueduct 1 was commissioned in December 2022. Aqueduct 2 to be completed in June 2023;

After years of struggle and protests, the licence to extract water in Jozini Dam has been granted. We are fast-tracking more water licences for KwaZulu-Natal to tap in more dams.

The province has allocated the following amounts to districts in order to improve the water availability factor for households and businesses:

Umzinyathi- R7.5-million for the installation of boreholes in Endumeni, uMvoti, Nquthu and Msinga;

Mkhanyakude - R15-million for the installation of 9 boreholes at Big S Hlabisa Municipality. Amajuba - R5.1m for the completion of reticulation pipelines, fittings, water meter chambers, valves and house connections;

Harry Gwala- R30-million for 28 solar-driven boreholes with elevated tank stands and taps, 21 spring water protection and the Franklin Water Upgrade Abstraction Works in Buhlebezwe, Dr Nkosazana Dlamini-Zuma, Greater Kokstad & Mzimkhulu municipalities;

Ugu - R15.3million for St Helen's Rock Water Abstraction Pump System Replacement, Refurbishment and Repairs and R20-million for the Upgrade of Umthamvuna Raw Water Pump Station Electrical Supply & refurbishment/replacement of mechanical equipment. This will serve zones from Southbroom to Port Edward, and further inland to Izingolweni, KwaXolo, KwaNzimakwe, Shombamdlanzi, Shoben/Mbeni;

A further R6,6m for purchase of 2 Water Tankers, the Umthamvuna raw water pump station replacement and refurbishment of mechanical and electrical infrastructure.

Umgungundlovu - R10-million for borehole projects in Umshwathi, Impendle and Mpofana.

Ilembe - R13-million for Sonkombo water supply scheme and R3-million for boreholes in Ndwedwe.

uMhlathuze water has been appointed as an implementing agent to install boreholes across all four Local Municipalities in the Umkhanyakude District.

DECISIVE ACTION - Turning around Local Government

Madame Speaker, local government is the most important sphere of government because of its proximity to the people. For government to effectively deliver services, local government must function optimally. There are areas of progress, but we now face some challenges.

The current financial allocation to municipalities in support of their mandate to deliver quality services in the 2022/23 financial year is as follows:

MIG - R3,6 billion for 2022/2023 and R11,3- billion over the MTEF period;

INEP - R480 million for 2022/2023 and R1,4-billion over the MTEF period;

RBIG - R228 million for 2022/2023 and R1-billion over the MTEF period;

WSIG - R940 million for 2022/2023 and R3- billion over the MTEF period.

Based on the latest available reports, KwaZulu-Natal Municipalities have spent only 53,75% of their MIG allocation, 40,4% of WSIG and 30,6% of RBIG. This expenditure performance is below projections and implies that infrastructure grant expenditure needs to improve.

Reasons for poor performance include late confirmation of projects, delays in planning and registration by municipalities, delays in procurement, delays attributed to Business Forums and high staff turnover in municipalities. This leads to the province running the risk of having grant funding recalled.

This is having an adverse effect on communities needing services. Inefficiency unfairly penalises disadvantaged communities.

Going forward, COGTA will be providing support to the municipalities to prevent funds being taken back when people need basic services.

The instability that we see especially in hung municipalities is defocusing councillors. We plead with the leadership of our local government to understand that election outcomes are the will of the people. The people have decided that you must work together.

We are dealing with debts owed to municipalities. Provincial Treasury has been advised to review the baseline budget of departments to include upfront rate payment and for services.

We appreciate the improvement in Audit outcomes and direct COGTA to give more hands-on support to prevent regression.

DECISIVE ACTION - Operation Clean Audit

In 2022, at least 8 departments received clean audits which was an improvement from 5 in the previous year. Furthermore, 05 departments received unqualified audit opinions and there was a reduction in the number of qualified audits. We want no regression. Forwards ever, Backwards Never!

ENVIRONMENTAL SUSTAINABILITY AND REHABILITATION AS A CUSHION AGAINST POVERTY

Madame Speaker, in 2023 we will bring change in our neighbourhoods. The grass must be cut, in a consistent manner, the streets must be clean, and we must sustain maintenance schedule with impact on clean neighbourhoods. A dedicated programme of clearing illegal dumps including those in townships will be undertaken.

Reclaiming our spaces, building gardens and outside gyms. Lack of cleanliness lead to crime and grime. We will intensify the programme of cleaning roads, freeways, danger, and blockages. Working together with local communities, the continued recycling, tree planting and waste to energy initiatives management, cleaning of our ocean shores, beaches, rivers, and dams will gain momentum in 2023.

EDTEA will assist UKZN and the Msunduzi municipality to resuscitate their waste to energy initiatives and to divert waste being landfilled at the New England landfill site. Approximately 11 225 employment opportunities have been created, and we will ramp up to employ more than 20 000 youths this year. In addition, EDTEA supports more than 100 waste entrepreneurs per year with financial and non-financial support.

A Recycling Economy Support Programme has been established by the National Department of Environmental Affairs and entrepreneurs that will benefit come from eThekwini Metro, King Cetshwayo and Amajuba Districts. More than R5 million has been made accessible to these wastepreneurs which will be paid out in phases up to 2023/24.

Together Growing KwaZulu-Natal!

I thank you!

2.2. NATIONAL SPATIAL DEVELOPMENT FRAMEWORK

Inequalities exist in the national economy and there is a legacy of inequitable spatial development. This has had a negative impact on public sector investment which is highlighted in the NSDP. The principles of the NSDP are as follows:

- ✓ Principle 1: Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

- ✓ Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g., water, energy, health and educational facilities) wherever they reside.
- ✓ Principle 3: Government spending on fixed investment should be focused on localities of economic growth and/or economic potential to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.
- ✓ Principle 4: Development should be people centred. In localities with low demonstrated economic potential there should be provision of essential services such as education and training, poverty relief programmes, labour market intelligence to provide sustainable employment and economic opportunities.
- ✓ Principle 5: Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth.

The Amajuba District Municipality has the responsibility to transform its urban and rural areas, develop its corridors, provide social services, ecological infrastructure and transport, communications and energy infrastructure network that is aspiring towards achieving the NSDF vision. The people in the area depend on production for living (Eco-Resource and Production and Livelihood).

2.2.1. Comprehensive Rural Development Plan

The Comprehensive Rural Development Programme (CRDP) acknowledges that the poverty landscape and lack of services in the rural areas of the country has not adequately shifted much since 2001. This is because the areas identified as distressed areas by both ISRDP, and other programmes mirror the work done by the Department of Co-operative Government and Traditional Affairs in the State of Local Government Report (2009) and the Municipal Turn Around Strategy. The CRDP is implemented at a national level with the goal to create vibrant, equitable and sustainable rural communities.

CRDP seeks to maximize the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This includes:

- ✓ contributing to the redistribution of 30% of the country's agricultural land;
- ✓ Improving food security of the rural poor and;
- ✓ creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas.

2.2.2. Comprehensive Plan for the Development of Sustainable Human Settlements

The Comprehensive Plan for the development of Sustainable Human Settlements (August 2004) promotes the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. This program seeks to use housing delivery as a means for the development of sustainable human settlements in support of spatial restructuring. It moves beyond the provision of basic shelter towards achieving the broader vision of integrated, sustainable and economically generative human settlement systems at both local and regional scales. The following are fundamental tenets and underlying principles of this new approach:

- ✓ progressive informal settlement eradication;
- ✓ promoting densification and integration in urban centres;
- ✓ enhancing spatial planning in both urban and rural contexts;
- ✓ enhancing the quality and location of new housing projects;
- ✓ supporting urban renewal programmes; and

- ✓ developing social and economic infrastructure.

2.2.3. Spatial Land Use Management Act

Since the beginning of the new democratic era in South Africa, the notion of spatial planning has become an integral part of the development planning and transformation discourse in South Africa. The Constitution (Schedule 4 Part B) bestows this responsibility to local sphere of government. In the interim, municipalities give effect to this mandate through the Development Facilitation Act, Act No. 67 of 1995 and the Municipal Systems Act, Act No. 32 of 2000. The latter requires a municipality to prepare and adopt and SDF as part of its IDP.

The role of local government in spatial planning has been re-energized through the introduction of the Spatial Planning and Land Use Management Act No. 16 of 2013 (commonly known as SPLUMA). The intention of this national legislation is to introduce the norms and standards for spatial planning and to specify the relationship between spatial planning and land use management. This is intended to create uniformity and consistency on the way both spatial planning and land use management is practiced within the whole country.

SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision which must be developed through a thorough inventory and analysis based on national spatial organization principles and local long-term development goals and plans. SDFs are thus mandatory at all three spheres of government. Sub-section 12(2) confirms that all three spheres must participate in each other's processes of spatial planning and land use management and each sphere must be guided by its own SDF when taking decisions relating to land use and development.
Chapter 4 of SPLUMA stipulate the need to prepare Spatial Development Frameworks (SDFs) by all municipalities including the districts. Part D (19) stipulates that the regional spatial development framework must cover the following minimum issues:

(a) give effect to the development principles and applicable norms and standards set out in Chapter 2 (see box insert);
(b) give effect to national and provincial policies, priorities, plans and planning legislation;
(c) reflect the current situation in that area from a spatial and land use perspective of the region;
(d) indicate desired patterns of land use in that area;
(e) provide basic guidelines for spatial planning, land development and land use management in that area;
(f) propose how the framework is to be implemented and funded; and
(g) Comply with environmental legislation.

To ensure alignment the DRDLR has developed a District Rural Development Plan in 2017 to foster the realisation of the objectives in the CRDP. This District Rural Development Plan (DRDP) for Amajuba district municipality forms an integral part of the implementation of the epochal National Development Plan (NDP) Vision 2035. In many ways, DRDP is a fitting response to the clarion call for a meaningful, responsive and sustained, inclusive and transformative rural economic development.

Owing to the colonial, apartheid and now market-driven, and exclusionary 'developmental logic', most black people residing in former homelands continue to bear the brunt of racialised poverty, economic

marginalisation, and all other forms of 'structural absences' that form part of their everyday social suffering. It is the intention of the DRDP as well as other development oriented spatial plans, programmes and initiatives to ensure that people residing in rural areas also enjoy socio-economic rights as espoused in the Constitution.

2.3. GOVERNMENT POLICIES AND IMPERATIVE

2.3.1. SUSTAINABLE DEVELOPMENT GOALS

We are also committed to ensure alignment of our IDP Priorities with the SDGs. The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and planet. "Poverty eradication is at the heart of the 2030 Agenda, and so is the commitment to leave no-one behind," UNDP Administrator Achim Steiner said. "The Agenda offers a unique opportunity to put the whole world on a more prosperous and sustainable development path. In many ways, it reflects what UNDP was created for."

Figure 1: Sustainable Development Goals

Source: https://www.un.org/sustainabledevelopment

2.3.2. National Development Plan

The National Development Plan 2030 was developed by the National Planning Commission in the office of the President in 2012. The Plan sets out an integrated strategy for accelerating growth, eliminating poverty, and reducing inequality by 2030. The NDP, supported by the New Growth Path and other relevant programmes, provides a platform to look beyond the current constraints to the transformation imperatives over the next 20 to 30 years. Its 2030 goals are to eliminate income poverty and reduce inequality. The Plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that, in 2035, the economy should be close to full employment, equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and can grow rapidly, providing the resources to pay for investment in human and physical capital. NDP's 2030 priorities:

Table 6: NDP Priorities

NDP Priorities	
• Create Jobs	• Build a capable state
• Expand infrastructure	• Quality health care
• Use resources properly (Low-Carbon Energy)	• Unite the nation
• Inclusive planning	• Fight corruption
• Quality education	

For the purposes of the ADM, key policy direction is provided across the span of the document but, regarding spatial development, the NDP applies most directly in chapter 8 of the NDP, which deals with transforming human settlement and the national space economy. Other goals relevant to achieving the desired spatial form and a more viable space-economy are:

- Building of safer communities through developing community safety centres to prevent crime, and improvement of education,
- Training and innovation through strengthening youth service programmes and introducing new,
- Community-based programmes to offer young people life skills training, as well as entrepreneurship training and opportunities to participate in community development programmes while expanding the number of further education and training (FET) colleges.

Chapter 5 of the NDP focuses on environmental sustainability and resilience through an equitable transition to a low-carbon economy, which will also have implications on the way the spatial planning and development in South Africa is approached. Chapter 6 sets out specific targets and goals towards establishing a more inclusive rural economy through integrated rural development. The focus here is on increased investment in new agricultural technologies, research, and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. Chapter 8, which focuses on the country's spatial planning system, requires that: all municipal and provincial SDFs are translated into 'spatial contracts that are binding across national, provincial and local governments'; the current planning system should 'actively support the development of plans that cross municipal and even provincial boundaries', especially to deal with biodiversity protection, climate-change adaptation, tourism and transportation; and every municipality should have an 'explicit spatial restructuring strategy' which must include the identification of 'priority precincts for spatial restructuring'.

2.3.3. Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) sets out the policy framework for transforming and restructuring South Africa's urban spaces, guided by the vision of creating 'liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life'. The general result of the IUDF is spatial transformation. This new focus for South Africa steers urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. The IUDF implementation plan identifies several short-term proposals to achieve spatial transformation.

The overall objective of the IUDF is to create efficient urban spaces by:

- Reducing travel costs and distances,
- Aligning land use, transport planning and housing,
- Preventing development of housing in marginal areas,
- Increasing urban densities and reducing sprawl,
- Shifting jobs and investment toward dense peripheral townships,
- Improving public transport and the coordination between transport modes.

To support this vision, the IUDF proposes an urban growth and management model premised on compact and connected cities and towns. This will require a highly coordinated, systematic, and collaborative approach by the various levels of government, the private sector and civil society, as well as an understanding of the respective roles and responsibilities needed to achieve the common vision of spatial transformation. It also calls for leadership and strong political will to oversee and support the implementation of the IUDF. The IUDF principles and priorities should inform and guide long-term development plans and policies, strategic infrastructure investments, regulatory and fiscal instruments, spatial targeting, as well as sector policy documents and related legislated framework. This will mean:

- All three spheres of government and all public entities must embrace the IUDF and use its principles when developing plans, programmes or approving projects.
- All policies and legislative frameworks that have an impact on the urban space must consider principles outlined in the IUDF.
- The medium-term strategic frameworks (MTSFs), integrated development plans (IDPs), medium term expenditure frameworks (MTEFs), annual performance plans (APPs) and service delivery and budget implementation plans (SDBIPs) must be aligned to the principles and priorities identified in the IUDF.
- Long-term Planning are critical for informing IDPs, APPs and SDBIPs in line with the town's development vision. National and provincial departments must develop long-term plans to guide municipal planning and other non-governmental stakeholders on the sectoral priorities. Integrated plans, which by their nature must include medium- and long-term frameworks, must be institutionalised in all spheres of government, so that implementation is in accordance with the agreed plans, irrespective of which sphere is responsible for providing funds or implementing. intergovernmental relations (IGR) structures should be used more effectively to strengthen collaboration and agreement on policy priorities and trade-offs that should inform technical alignment.

COGTA is the department responsible for integrated Urban Development (IUD) and thus for collaborating with other stakeholders, to ensure that the identified activities in the implementation plan are undertaken, to monitor the implementation and to review both the framework and the implementation plan. The department will facilitate and monitor the coordination of the sector stakeholders, facilitate knowledge management, and report to all relevant oversight structures on the progress made in implementing the IUDF. Municipalities act in many instances as the primary implementers for services critical for the success of the IUDF. Local spaces are where the developmental objectives are realised, and so municipalities need to align their plans, programmes and budgets to the objectives and priorities of the IUDF, and to coordinate and monitor the progress of any other implementing organisations within their jurisdiction.
Local government roles and responsibilities include:

- ✓ long term planning of their jurisdiction
- ✓ compiling IDP
- ✓ Infrastructure investment
- ✓ Implementation
- ✓ regulation function – local policies and bylaws
- ✓ alignment and coordination

Within local government, the tools, strategies and will for authentic citizen engagements and people-centred development generally exist, but capacity and resources remain a key challenge. The Public Participation pillar within the Back-to-Basics Programme aims to ensure that citizens are central and contribute to development interventions. To achieve this will require building and mainstreaming capacity throughout municipalities, and forming partnerships among government, relevant NGOs, other stakeholders, and communities, to create authentic participation.

The IUDF is built on the premise of the following nine levers:

1. Integrated Urban Planning and Maintenance,
2. Integrated Transport and Mobility,
3. Integrated and Sustainable Human Settlements,
4. Integrated Urban Infrastructure,
5. Efficient land governance and management,
6. Inclusive economic development,
7. Empowered active communities,
8. Effective urban governance,
9. Sustainable finances.

The above levers are premised on the understanding that:

- Spatial planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions,
- Integrated transport that informs targeted investment into integrated human settlements, underpinned by integrated infrastructure network system,
- Efficient land governance which all together trigger economic diversification inclusion and empowered communities,
- Deep governance reform to enable and sustain all the above. The listed levers relate very specifically to the pillar of spatial transformation and Amajuba District Municipality has embraced several of them.

2.3.4. PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

The Provincial Spatial Development Framework is a working progress which seeks to be embedded on the PGDP Strategic Goal of Spatial Equity which is mainly focused on providing Fairness development within the area of KwaZulu Natal instead of equality. Such initiative includes providing more Grant funds to provide access in the areas of highest social need while also the focus is still on growing the areas on highest growth potential and leverage private sector investment. Spatial Equity contains the following elements such as:

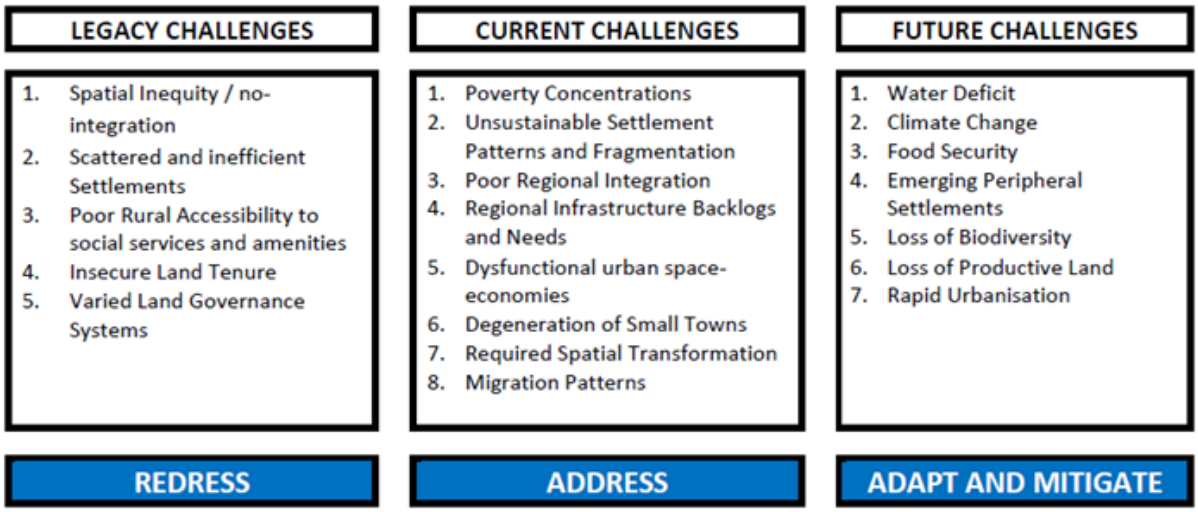
- ✓ Equitable access to a minimum Level of services.
- ✓ Equitable Access to Economic & Job Opportunities.
- ✓ Equitable access to social & recreational facilities & Government services.
- ✓ Equitable Access to a Range of Transportation options.
- ✓ Equitable Access to a Safe and Healthy living Environment.
- ✓ Equitable Access to Environmental/ Ecosystems services.
- ✓ Equitable Access to Food Security.
- ✓ Equitable Access to Security of Tenure.
- ✓ Equitable Access to a Range of Housing types/Densities.

All the Above Elements of Spatial Equity happen in a Geo-Political Space which include the Traditional Authority Areas and the Municipality, they subject to exact pressures to the Environment. The Provincial Spatial Development Framework seeks to link the Spatial Linkage between the National Policy and Strategic Framework with the Local Government policy and Strategy Framework through the KZN Infrastructure Vision which contains pillars such as Human Settlement Policy, Transport policy Water & Sanitation Policy, Energy Policy, Solid Waste Policy, Social Facilities Policy and Economic Policy which will align to the National Policy and also allow the Local Government to Align its Strategic Documents to the Principle of Spatial Equity such Will help those Municipalities that have been constraints to development Budget as there will be no longer Areas that receive more funds then the others.

Key Issues Facing the Province

If the spatial structure which determines development with KwaZulu-Natal is to transition towards a more inclusive, productive, and resilient provincial it would need to identify the key spatial challenges that the province faces and reflect on why there has been slow progress in addressing these. Key spatial challenges listed below:

Figure 2: Key Spatial Challenges



The vision of PSDF is as follows:

"Equitable utilisation of physical and environmental resources toward greater spatial integration and sustainability in development"

The spatial development vision of the province is based on the policy directives as well as current known spatial and land use challenges. To ensure that the vision is clearly expressed a series of outcomes have been identified and grouped in anticipated outcomes of the provincial development vision for an equitable, resilient, sustainable, productive, and efficient, and well-managed province.

2.3.5. Medium Term Strategic Framework (2019-2024)

The Medium-Term Strategic Framework (MTSF) for 2019 to 2024 was approved by Cabinet as a detailed five-year implementation plan for the NDP and the commitments in the manifesto of the ANC as the governing party over this five-year term. The MTSF continue with the outcomes approach adopted by the 2019-2024 administration. The MTSF is intended to enable Cabinet to monitor progress on the implementation of the NDP. The MTSF comprises 14 priority outcomes which cover the all the chapters of the National Development Plan.

14 MTSF Priority Outcomes

- ✓ Quality basic education
- ✓ A long and healthy life for all South Africans
- ✓ All people in South Africa are and feel safe
- ✓ Decent employment through inclusive growth
- ✓ A skilled and capable workforce to support an inclusive growth path
- ✓ An efficient, competitive and responsive economic infrastructure network
- ✓ Vibrant, equitable, sustainable rural communities contributing towards food security for all
- ✓ Sustainable human settlements and improved quality of household life
- ✓ Responsive, accountable, effective and efficient local government
- ✓ Protect and enhance our environmental assets and natural resources
- ✓ Create a better South Africa and contribute to a better Africa and a better world
- ✓ An efficient, effective and development-oriented public service

- ✓ A comprehensive, responsive and sustainable social protection system
- ✓ A diverse, socially cohesive society with a common national identity

In each of the 14 outcomes, the MTSF outlines goals, indicators, targets, actions, and responsibilities. The MTSF priorities inform the budget submissions that national departments make to the government's budgeting process, as encapsulated in the Medium-Term Expenditure Framework (MTEF), which details a 3-year rolling expenditure and revenue plan for national and provincial departments.

2.3.6. 14 National Outcomes (Focusing on Outcome 9)

Government has drawn up 12 performance outcomes on which departmental action plans are to be devised and public-sector delivery measured. The outcomes were a new initiative from government designed to improve government performance and bring about more focused delivery. The outcomes "will form the basis for performance and delivery agreements between ministers or groups of ministers and the president". The various priority outcomes will be measured to see whether outcomes are being achieved. There is a high correlation between NDP priorities and the current 12 priority outcomes for 2014 to 2019.

12 National Outcomes

- ✓ Outcome 1: Improved quality of basic education.
- ✓ Outcome 2: A long and healthy life for all South Africans.
- ✓ Outcome 3: All people in South Africa are and feel safe.
- ✓ Outcome 4: Decent employment through inclusive economic growth.
- ✓ Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- ✓ Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- ✓ Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- ✓ Outcome 8: Sustainable human settlements and improved quality of household life.
- ✓ Outcome 9: A responsive, accountable, effective and efficient local government system.
  - Output 1: Implement a differentiated approach to municipal financing, planning and support
  - Output 2: Improving access to basic services.
  - Output 3: Implementation of the Community Work Programme
  - Output 4: Actions supportive of the human settlement outcome
  - Output 5: Deepen democracy through a refined Ward Committee model
  - Output 6: Administrative and financial capability
  - Output 7: Single window of coordination
- ✓ Outcome 10: Environmental assets and natural resources those are well protected and continually enhanced.
- ✓ Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- ✓ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

2.3.7. Provincial Growth and Development Strategies – Vision 2035

The Provincial Growth and Development Strategy (PGDS) developed by the Provincial Government of KwaZulu - Natal, is a document aligned to the NDP and the National Spatial Development Framework

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly, for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It also facilitates proper coordination between the different spheres of government and aims to prevent provincial departments from acting without the inputs from local government. It enables intergovernmental alignment and guides activities of various role players and agencies (i.e... Provincial Sector Departments, Parastatals, Districts and Local Municipalities).

In the context of the PGDS defining 'growth' and 'development' includes 'growing the economy for the development and the improvement of the quality of life of all people living in the Province of Kwa-Zulu-Natal'. In doing so, it is envisaged that the KwaZulu-Natal Province will:

(a) Enjoy stable and sustainable economic growth supported by world class Infrastructure with a skilled and stable workforce;
(b) Be the preferred Southern African business, investment and tourism destination;
(c) Be energy secure, augmented by viable green economy technology;
(d) Be connected via high speed reliable internet access;
(e) Be food secure through own agricultural production;
(f) Experience poverty eradicated with HIV/AIDS and social ills firmly under control;
(g) Enjoy dignified and safe living environments for all;
(h) Have inequality drastically reduced;
(i) Prosper under clean, effective and efficient governance; and
(j) Reap the benefits of well-connected urban and rural places.

Table 7: PGDS Goals and Objectives

STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through trade investment and business retention
	1.3	Enhance spatial economic development
	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes
	1.5	Promote SMME and entrepreneurial development
	1.6	Enhance the Knowledge Economy
HUMAN RESOURCE DEVELOPMENT	2.1	Improve early childhood development, primary and secondary education
	2.2	Support skills development to economic growth
	2.3	Enhance youth and adult skills development and life-long learning
HUMAN AND COMMUNITY DEVELOPMENT	3.1	Eradicate poverty and improve social welfare services
	3.2	Enhance health of communities and citizens
	3.3	Safeguard and enhance sustainable livelihoods and food security
	3.4	Promote sustainable human settlements

STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
	3.5	Enhance safety and security
	3.6	Advance social cohesion and social capital
	3.7	Promote youth, gender and disability advocacy and the advancement of women
STRATEGIC INFRASTRUCTURE	4.1	Development of seaports and airports
	4.2	Develop road and rail networks
	4.3	Develop ICT infrastructure
	4.4	Ensure availability and sustainable management of water and sanitation for all
	4.5	Ensure access to affordable, reliable, sustainable and modern energy for all
	4.6	Enhance KZN waste management capacity
ENVIRONMENTAL SUSTAINABILITY	5.1	Enhance resilience of ecosystem services
	5.2	Unlock the green economy
	5.3	Adapt and respond climate change
GOVERNANCE AND POLICY	6.1	Strengthen policy, strategy coordination and IGR
	6.2	Build government capacity
	6.3	Eradicate fraud and corruption
	6.4	Promote participative, facilitative and accountable governance
SPATIAL EQUITY	7.1	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
	7.2	Ensure integrated land management use across the province, ensuring equitable access to goods and services, attracting social and financial investment

ADM needs to take into consideration the seven strategic goals of the PGDS ensuring that all planning and proposed developments of the area stimulates job creation, promotes human resource development and human and community development, promote environmental sustainability while enhancing and /or creating strategic infrastructure, promote governance and policy and finally promote spatial equality within the area. Furthermore, The ADM is identified as an Area of Economic Value Adding. The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. Tertiary nodes are mainly centres, which should provide service to the sub-regional economy, and community needs.

2.3.8. PROVINCIAL STRATEGIC ECONOMIC DEVELOPMENT STRATEGY

The PSEDS where developed by the department of EDTEA to unlock the potential of all the Nodes and Corridors identified within the province of KwaZulu Natal, it purpose was to unlock all the economic opportunities that exist within corridors and Nodes of Cities and Towns within the KZN , in pursuit of fighting poverty, providing economic opportunities to people, unlocking the Agricultural sector especially to inland areas and halving the Employment Levels within the Province of KwaZulu Natal. The PSEDS are built upon 9 principles which guide the strategic approach of the PSED'S which are:

- ✓ Principle of Environmental Planning
- ✓ Principle of Sustainable Communities

- ✓ Principle of Spatial Concentration
- ✓ Principle of Local Self- Sufficiency
- ✓ Principle of Sustainable Rural Livelihoods
- ✓ Principle of Balance Development.
- ✓ Principle of Accessibility
- ✓ Principle of Co-ordinated Implementation

The PSEDS have differentiated these nodes and corridor into two priorities viz Provincial Priorities which is divided into 3 categories which are Multi-Sectoral Interventions, Strategic Nodes and Local Influence, and the Poverty Intervention Priorities which will be further explained below.

Provincial Priorities

Interventions in terms of Multi-Sectoral Interventions

- Production of high value, differentiated goods
- Innovation, experimentation, and skills development
- Retail and private sector services
- Tourism
- Public service and administration

Interventions Determined by Strategic Factors.

As per the PSED'S 2017 it has outlined that due to high population growth within this region government have to focus investment on upgrading infrastructure in that manner priority is given to the following:

- Raising the Capacity of Local Business
- Raising the capacity of local government through socio-economic spending in areas such as:
- roads,
- bulk infrastructure,
- water and sanitation services, and
- Other basic services.

As per above mention such factors are considered parallel to addressing issues of social inclusion.

Interventions by Local Priorities.

Local Interventions are interventions that only focuses on the local level economy. Local Interventions are those they provide services and economy to their Sub-regional community and economy, government investment within these areas places much emphasis on the following:

- Promoting regional integration
- Promote the development of infrastructure that improves service delivery particularly in rural areas
- Develop service centres offering administration, a market area, social facility (e.g., clinic), etc.
- Promoting improvements in transport linkages such as taxis / bus stops.

Intervention determined by Poverty Intervention Priorities.

The PSEDS accessed the levels of poverty within areas of KZN that are faced with high levels of poverty in order to give those areas access to opportunity and other economic benefits and human development especially in the rural areas where mostly African women and the youth are suffering.

The PSEDS also identify that poverty is the leading indicator of lack of resources and the lack of access to resources such as social services, particularly in health and education services. Poor communities are also characterised through backlogs in access to water, sanitation, electricity, and transport.

The Poverty Intervention priorities development of its nodes through:

- Promote the development of Infrastructure that improves service delivery particular to rural areas e.g. bulk water services infrastructure.
- Create employment opportunities either through self-employment programmes or wage employment programmes such as public works programme which can be integrated into the infrastructure development programmes proposed above. The public work programme would provide employment opportunities and on the job Skills Development.
- Skills Development programmes to make beneficiaries more employable.

Mechanism for Government Intervention.

The government's role in socio-economic development and transformation is that of providing leadership and acting as a catalyst by creating an enabling environment. There are several intervention mechanisms at the government's disposal. Some of the main ones are:

- Investing and providing support to targeted economic growth sectors
- Providing support to small to medium enterprises
- Developing the skills base of the labour force
- Economic empowerment of the historically marginalised
- Expanded public works programme (EPWP)
- Intergovernmental relations within South Africa and sometimes across the region
- Integrated Development Plans
- Mainstreaming transversal issues such as HIV / AIDS

Amajuba District Municipalities Comparative Advantage.

According to PSEDS 2016 Amajuba District Municipality was found to be comparative in the following sectors which was found being more dominant, such sectors include:

Summary of high-level cluster priorities and objectives for the ADM

The PSEDS provides a summary of high-level cluster priorities and objectives for the ADM. The plan identifies the following priorities:

- **Agriculture and land reform**

  - ✓ Livestock farming: develop livestock farming opportunities in Trust land.
  - ✓ Support land reform beneficiaries- livestock, game farming and explore others.
  - ✓ Develop Chelmsford Dam agricultural complex (serviced by Vryheid Node).

- **Tourism**
  - ✓ Battlefields Route: development of linkages to benefit previously disadvantaged.
  - ✓ Drakensburg eco-tourism: develop cultural tourism opportunities with bordering communities.

- **Industry**
  - ✓ Newcastle industrial townships: provision of world class infrastructure.
  - ✓ Provide adequate affordable housing and related services.
  - ✓ Bio-diesel production.

- ✓ Coal mining- extension of life of mines and/ or development of alternative opportunities.
- ✓ Plan Dannhauser and Utrecht to position for investment.
- ✓ Provide adequate affordable housing and related services in towns.

2.3.9. District Growth and Development Plan – Vision 2035

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programs are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programs. The plan takes its lead from the Provincial Planning Commission in stating that employment equity and other measures of redress should continue and be made more effective by focusing on the environments in which capabilities are developed.

At a district level, economic and social development policy is directly the rationalization of some of the existing provincial and local institutional structures, the suggestion of new institutions:

(a) to target direct programs to those areas where it would have the greatest impact on local economies;
(b) to consolidate funding that flows into local areas for economic development; and
(c) to provide support services that would assist local communities in realizing their economic goals and visions.

The province of Kwa-Zulu-Natal has reviewed the Provincial Growth and Development Strategy, which was developed in 2011, and was adopted by the Cabinet in September 2016, and the Plan in December 2016. The 2016 Provincial Growth and Development Strategy provides a strategic framework for development in the province; it has seven strategic goals and 31 strategic objectives which some have been changed and added new ones, and key specific targets linked to each strategic goal which should be achieved by 2035. The reviewed PGDS has reworded two of its goals and added 4 new objectives to goals 1, 3, 4 and 5 as outlined below:

- Goal 1 - Enhance spatial economic development
- Goal 3 - Promote youth, gender, disability advocacy and the advancement of women
- Goal 4 - Enhance KZN waste management capacity
- Goal 5 - Expand the application of green technologies

The municipality adopted the District Growth and Development Plan in December 2014. As the ADM has commenced with the review process, we have identified some gaps with goals as they require the input from various sector departments. It is of importance that gaps be acknowledged as part of the existing DGDP, such gaps are a result of poor input from sector departments. Sector Departments were to serve as a base to set the key performance indicators and targets for 2025, 2030 and 2035 in areas that concern the basic needs of the communities.

The prevailing objective of the Amajuba DGDP is that before Amajuba District proposes future initiatives toward Growth and Development within its jurisdiction, it must have undertaken a thorough status quo review to assess the potential economic and social issues that exists. To this end the status quo assessment is a set of logical steps which helps Amajuba District to do this. It is a process that prepares evidence for sound decision-making on the advantages and disadvantages of possible empowerment options by assessing past practices and their impact. Further, this status quo review forms the basis of a sustainability plan for future growth and development initiatives.

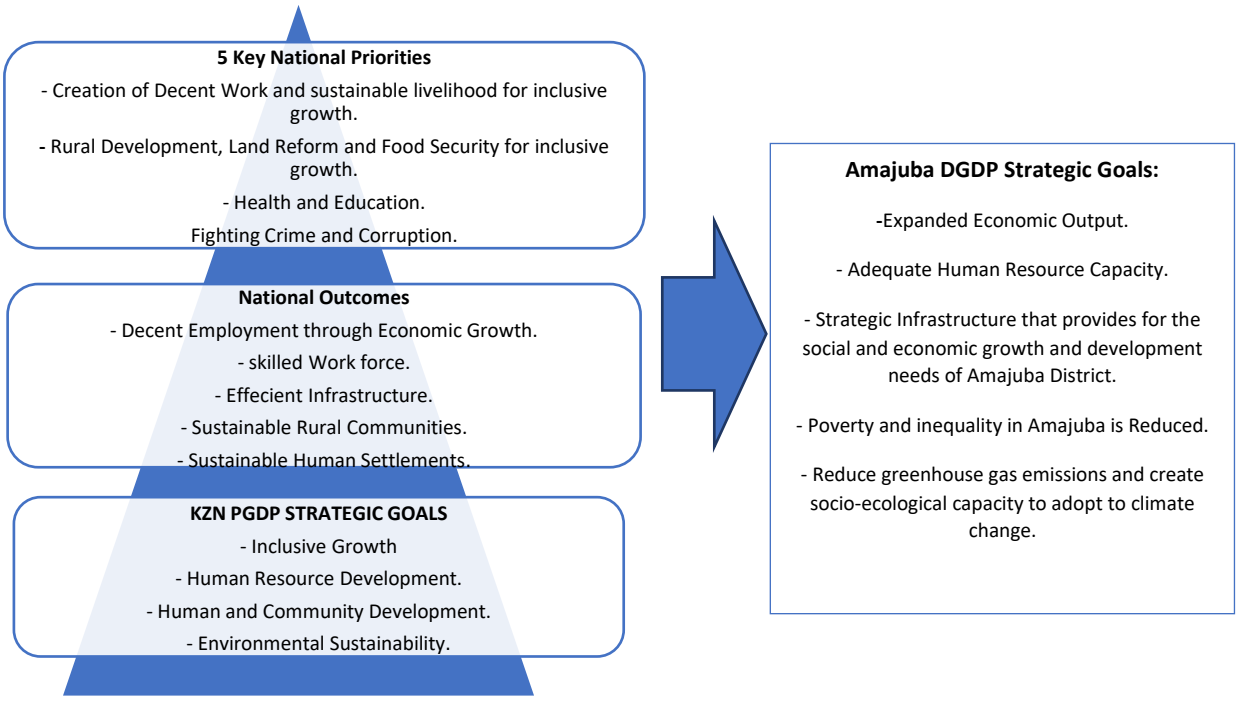
Amajuba DGDP is a description of the strategic goal areas, objectives and related indicators and targets for the year 2035. These statements describe the goal, the rationale for its inclusion in the provincial plan and how the achievement of the goal will contribute to KwaZulu-Natal's growth and development trajectory. It is imperative that during this process, a comfortable alignment between the proposed strategic goals of the Amajuba DGDP and the 7 provincial outcomes set by the KZN Provincial Cabinet.

The following entails a list of the objectives of the ADM DGDP: -

- ✓ To establish and outline a long-term vision and direction for the development in the district (vision 2035);
- ✓ To provide an overarching and coordinated framework for planning and development initiatives within each of the local municipalities and across municipal boundaries;
- ✓ To provide a spatial context and justification for priority interventions;
- ✓ To guide resource allocations of various spheres of government, service delivery agencies and private sector working within the district;
- ✓ To develop the institutional arrangement for an effective implementation of the Amajuba DGDP and the KZN PGDS;
- ✓ To align and integrate departmental strategic plans at a district level;
- ✓ To facilitate commitment of resources (human, financial, etc.) towards the implementation of strategic objectives, catalytic initiatives and other district priorities.

The alignment of the ADM DGDP objectives to national and provincial development policies is outlined in below:-

Figure 3: Alignment of National Priorities to DGDP Strategic Goals



The ADM seeks to realize the objectives of the National Development Plan and the Provincial Growth and Development Plan 2035 through the implementation of the catalytic projects identified in the District Growth and Development Plan 2035 as approved by the ADM Council.

2.3.10. District Development Model

The President of the Republic of South Africa has articulated in the State of the Nation Address:

"For the effective implementation of our seven priorities, the structures of government will need to function with maximum coordination and cooperation as it is envisaged in our Constitution. The truth is that lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served us."

The priorities set for the 6th Administration include renewal and rebuilding of a capable developmental state.

The National Development Plan 2030 makes it clear that "meeting our transformation agenda requires a much higher and more focused intergovernmental commitment towards functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialize".

To achieve this coherent governance in the implementation of projects by all stakeholders at local government sphere in this 6th Administration, the President announced: -

- a coordinated approach – "we are going to do away with this fragmented approach to development."
- District level approach to business – that the 44 Districts and 8 Metros in the country are being viewed as the high impact zones for the country;
- redirect and confirm what government is supposed to be doing (Chapter 3 of the Constitution and the Intergovernmental Relations Framework Act)
- Ensure that we bring to life the aspirations of the people shall govern;
- Bring government closer to the people through the district with the support of provincial and national government, to enhance development and cooperative governance at all spheres
- The District Development Model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government including its State-Owned Entities to work jointly and to plan and act in unison.
- The model consists of a process by which joint collaborative planning and implementation is undertaken at district and metropolitan level together by all three spheres of government resulting in a single strategically focussed District Development Model.
- The Model is very firmly based on analysis of previous and current initiatives to improve developmental Local Government and IGR wherein developmental change is shaped and owned at district level in partnership with communities, citizens and social partners.

2.3.10.1. Objectives of the One Plan

The District Development Model seeks to respond to the following service delivery challenges at both district and local level:

- Institutionalize long term co-planning whilst addressing 'burning' short term issues -Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality
- Changing the face of our rural and urban landscapes– Spatial Transformation and Spatial Equity- Determine and manage spatial form, land release and land development

- Integrating the Silos in planning, budgeting and implementation at a horizontal and vertical level across 3 spheres to maximise impact and align resources - inclusive and gender mainstreamed budgets
- Narrow the distance between the people and government – enhance public participation
- Deliver Integrated Services through forged cohesion
- Strengthening Monitoring and Evaluation of impact at district and local levels - promote transparency, and eliminate corruption
- Ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services;
- Determine and/or support local economic drivers - emphasis on LED

2.3.10.2. Principles underpinning the District Development Model

- Existing Constitutional Framework Remains as is, whilst strengthening the regulatory framework for Cooperative Governance
- Reinforce Local Government and its Proximity to Communities
- Distinction Between Long-term and Medium-term Strategic Planning/Implementation Mechanisms
- Build on Lessons from implementing previous similar and Existing Good Practices – Current MTSF Alignment (DPME) and Operation Sukuma Sakhe (OSS) and District Shared Services and PGDP institutional framework and District Development Agencies and other emerging models
- Reconfigure Integrated Planning Responsibilities and Institutional Arrangements through an agreed suite of plans with aligned planning and budgeting cycles across the spheres and sectors
- Common Spatial Development Strategy for sector department and state-owned entities
- Must be a product of a comprehensive Diagnostic Assessment
- Must be a product of a wider consultation

The DDM Plan is aligned and built upon the strategic frameworks development through the Amajuba District Growth and Development Plan (DGDP) and the subsequent COVID Economic Recovery Plan. The strategies developed therein have been reviewed and linked to planned projects at a provincial and municipal level. With regards to the Amajuba District Municipality, the following goals can be used to improve the economy within the municipality.

Goal 1: Expansion of the Agricultural Sector
Goal 2: Expansion and diversification of the Manufacturing Sector
Goal 3: Development and support for the Tourism Sector
Goal 4: Improving the institutional and policy environment for effective LED
Goal 5: Ensuring effective education, skills, and capacity development
Goal 6: Expansion and development of strategic economic infrastructure
Goal 7: Support Small Enterprises
Goal 8: Promote a green economy
Goal 9: Establish a strong ICT Sector

2.3.11. GOVERNMENT PRIORITIES

Millennium development goals 2015

At the beginning of the new millennium, world leaders gathered at the United Nations to shape a broad vision to fight poverty in its many dimensions. That vision, which was translated into eight Millennium Development Goals (MDGs), has remained the overarching development framework for the world for the past 15 years.

As we reach the end of the Millennium Development Goals (MDGs) period, the world community has reason to celebrate. Thanks to concerted global, regional, national, and local efforts, the Millennium Development Goals (MDGs) have saved the lives of millions and improved conditions for many more. The targeted interventions, sound strategies, and adequate resources and political will of the Millennium.

Development Goals (MDGs), prove that even the poorest countries can make dramatic and unprecedented progress. The report also acknowledges uneven achievements and shortfalls in many areas. The work is not complete, and it must continue in the new development era.

Figure 4: The 8 Millennium Development Goals

Source: https://www.who.int

Goal 1: Eradicate Extreme Poverty and Hunger

- Extreme poverty has declined significantly over the last two decades. In 1990, nearly half of the population in the developing world lived on less than R19.25 a day; that proportion dropped to 14 per cent in 2015.
- Globally, the number of people living in extreme poverty has declined by more than half, falling from 1.9 billion in 1990 to 836 million in 2015. Most progress has occurred since 2000.
- The number of people in the working middle class—living on more than R61.61 a day—has almost tripled between 1991 and 2015. This group now makes up half the workforce in the developing regions, up from just 18 per cent in 1991.

- The proportion of undernourished people in the developing regions has fallen by almost half since 1990, from 23.3 per cent in 1990–1992 to 12.9 per cent in 2014–2016.

Goal 2: Achieve Universal Primary Education

- The primary school net enrolment rate in the developing regions has reached 91 per cent in 2015, up from 83 per cent in 2000.
- The number of out-of-school children of primary school age worldwide has fallen by almost half, to an estimated 57 million in 2015, down from 100 million in 2000.
- Sub-Saharan Africa has had the best record of improvement in primary education of any region since the MDGs were established. The region achieved a 20-percentage point increase in the net enrolment rate from 2000 to 2015, compared to a gain of 8 percentage points between 1990 and 2000.
- The literacy rate among youth aged 15 to 24 has increased globally from 83 per cent to 91 per cent between 1990 and 2015. The gap between women and men has narrowed.

Goal 3: Promote Gender Equality and Empower Women

- Many more girls are now in school compared to 15 years ago. The developing regions have achieved the target to eliminate gender disparity in primary secondary, and tertiary education.
- In Southern Asia, only 74 girls were enrolled in primary school for every 100 boys in 1990. Today, 103 girls are enrolled for every 100 boys.
- Women now make up 41 per cent of paid workers outside the agricultural sector, an increase from 35 per cent in 1990.
- Between 1991 and 2015, the proportion of women in vulnerable employment as a share of total female employment has declined 13 percentage points. In contrast, vulnerable employment among men fell by 9 percentage points.
- Women have gained ground in parliamentary representation in nearly 90 per cent of the 174 countries with data over the past 20 years. The average proportion of women in parliament has nearly doubled during the same period. Yet still only one in five members are women.

Goal 4: Reduce Child Mortality

- The global under-five mortality rate has declined by more than half, dropping from 90 to 43 deaths per 1,000 live births between 1990 and 2015.
- Despite population growth in the developing regions, the number of deaths of children under five has declined from 12.7 million in 1990 to almost 6 million in 2015 globally.
- Since the early 1990s, the rate of reduction of under-five mortality has more than tripled globally
- In sub-Saharan Africa, the annual rate of reduction of under-five mortality was over five times faster during 2005–2013 than it was during 1990–1995.
- Measles vaccination helped prevent nearly 15.6 million deaths between 2000 and 2013. The number of globally reported measles cases declined by 67 per cent for the same period.
- About 84 per cent of children worldwide received at least one dose of measles containing vaccine in 2013, up from 73 per cent in 2000.

Goal 5: Improve Maternal Health

- Since 1990, the maternal mortality ratio has declined by 45 per cent worldwide, and most of the reduction has occurred since 2000.

- In Southern Asia, the maternal mortality ratio declined by 64 per cent between 1990 and 2013, and in sub-Saharan Africa it fell by 49 per cent.
- More than 71 per cent of births were assisted by skilled health personnel globally in 2014, an increase from 59 per cent in 1990.
- In Northern Africa, the proportion of pregnant women who received four or more antenatal visits increased from 50 per cent to 89 percent between 1990 and 2014.
- Contraceptive prevalence among women aged 15 to 49, married or in a union, increased from 55 per cent in 1990 worldwide to 64 per cent in 2015.

Goal 6: Combat HIV/AIDS, Malaria and Other Diseases

- New HIV infections fell by approximately 40 per cent between 2000 and 2013, from an estimated 3.5 million cases to 2.1 million.
- By June 2014, 13.6 million people living with HIV were receiving antiretroviral therapy (ART) globally, an immense increase from just 800,000 in 2003. ART averted 7.6 million deaths from AIDS between 1995 and 2013.
- Over 6.2 million malaria deaths have been averted between 2000 and 2015, primarily of children under five years of age in sub-Saharan Africa. The global malaria incidence rate has fallen by an estimated 37 per cent and the mortality rate by 58 per cent.
- More than 900 million insecticide-treated mosquito nets were delivered to malaria-endemic countries in sub-Saharan Africa between 2004 and 2014.
- Between 2000 and 2013, tuberculosis prevention, diagnosis, and treatment interventions saved an estimated 37 million lives. The tuberculosis mortality rate fell by 45 per cent and the prevalence rate by 41 per cent between 1990 and 2013.

Goal 7: Ensure Environmental Sustainability

- Ozone-depleting substances have been virtually eliminated since 1990, and the ozone layer is expected to recover by the middle of this century.
- Terrestrial and marine protected areas in many regions have increased substantially since 1990. In Latin America and the Caribbean, coverage of terrestrial protected areas rose from 8.8 per cent to 23.4 per cent between 1990 and 2014.
- In 2015, 91 per cent of the global population is using an improved drinking water source, compared to 76 per cent in 1990.
- Of the 2.6 billion people who have gained access to improved drinking water since 1990, 1.9 billion gained access to piped drinking water on premises. Over half of the global population (58 per cent) now enjoys this higher level of service.
- Globally, 147 countries have met the drinking water target, 95 countries have met the
- sanitation target, and 77 countries have met both.
- Worldwide, 2.1 billion people have gained access to improved sanitation. The proportion of people practicing open defecation has fallen almost by half since 1990.
- The proportion of urban population living in slums in the developing regions fell from
- approximately 39.4 per cent in 2000 to 29.7 per cent in 2014.

Goal 8: Develop a Global partnership for development

- Official development assistance from developed countries increased by 66 per cent in real terms between 2000 and 2014, reaching $135.2 billion.

- In 2014, Denmark, Luxembourg, Norway, Sweden, and the United Kingdom continued to exceed the United Nations official development assistance target of 0.7 per cent of gross national income.
- In 2014, 79 per cent of imports from developing to developed countries were admitted duty free, up from 65 per cent in 2000.
- The proportion of external debt service to export revenue in developing countries fell from 12 per cent in 2000 to 3 per cent in 2013.
- As of 2015, 95 per cent of the world's population is covered by a mobile-cellular signal.
- The number of mobile-cellular subscriptions has grown almost tenfold in the last 15 years, from 738 million in 2000 to over 7 billion in 2015.
- Internet penetration has grown from just over 6 per cent of the world's population in 2000 to 43 per cent in 2015. As a result, 3.2 billion people are linked to a global network of content and applications.

2.3.11.1. Role of District Municipalities and Local Municipalities

Figure 5:

- District Municipal Managers office to convene and chair the Technical District Hub with the support of the assigned Provincial HOD champions, and the Local Municipal Managers;
- Ensure the effective participation and accountability of all spheres and sectors of government in the DDM and the relevant cluster committees;
- Assign senior managers to chair and co-ordinate the effective functioning of the Cluster Committees and the participation of relevant stakeholders;
- Technical District Hub to co-ordinate and monitor the effective implementation of District Development Model within the district through effective co-ordination of the Technical Hub, the Shared Services and the Cluster Committees;
- Guide and implement the development and adoption of the ONE PLAN and alignment of spheres budgets towards ONE BUDGET of the agreed plan, according to district and local strategic objectives, national and provincial priorities and towards district/metro developmental impact;
- Support COGTA in the effective management of shared services and the effective support of the Shared services to all spheres and sectors in planning, budgeting and implementation of the agreed plan;
- Report to the Political District Hub on DDM progress, effectiveness and impact;
- Receive and engage on-going reports from established Cluster committees;
- Receive and engage with impact monitoring reports.

That Amajuba District Municipality work towards the functionality of the institutional structures of the DDM as follows:

Table 8: ADM Institutional Structures

Structure	Convener	Support
DDM Political Hub	ADM Mayor	COGTA: District Specialist
DDM Technical Hub	ADM Municipal Manager	COGTA: District Specialist
DDM Cluster	ADM Heads of Departments	COGTA: District Specialist

The structures will attend to the development of the Workplan that will guide the functionality and activities of each structure.

2.3.12. Amajuba District Back to Basics

The Presidential Local Government Summit adopted the Back-to-Basics approach in September 2014 as an urgent action plan to strengthen local government to better serve communities by getting the basics right. It is simply a programme aimed at building a responsive, caring and accountable local government to improve the functioning of municipalities to better serve communities by getting the basic right.

Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. The Department of Cooperative Governance and Traditional Affairs (CoGTA) is tasked to build and strengthen the capability and accountability of municipalities. The department has developed a set of indicators to be reported on monthly as per the pillars of the Back-to-Basics approach.

The Context for the Back-to-Basics Concept and Approach

- The White Paper on Local Government and the Municipal Structures Act, if district municipalities should fulfil the following developmental mandates:

- Ensuring integrated development planning for the district as a whole;
- Providing district-wide bulk infrastructural development and services;
- Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking;
- Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal service within the area.
- ***Developmental local government*** remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state.
- In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.

It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government. **COGTA Initiated Back-to-Basics by:**

- Conducting a desk top assessment of municipalities in all nine provinces;
- By verifying the findings with provinces;
- By presenting this state of LG to PCC, MinMec; and a launch in Presidential LG Summit;
- By developing 3 categories of municipal performance to initiate focused action. From the assessment, it was determined that a third of the municipalities are getting the basics right and functioning well; a third are functional with average performance, and room for improvement; and the final third are dysfunctional. The assessment was conducted using the following functional factors:

    1. Political stability
    2. Governance
    3. Service delivery
    4. Financial Management
    5. Institutional management
    6. Community satisfaction

The Five Pillars of the Back-to-Basics Campaign are:

1. Putting people and their concerns first;
2. Supporting the delivery of municipal services to the right quality and standard;
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting; and
5. Building institutional resilience and administrative capability.

Below is a table with the progress categorization of ADM family of municipalities in line with assessment conducted in accordance with the 5 pillars and current categorization as of 26 March 2020.

Table 9: B2B Municipal progress (Quarter 1 and 2 for 2022/23)

AMAJUBA DISTRICT		Amajuba	Newcastle	Dannhauser	Emadlangeni
Q1 SCORE					
A	Putting People first	N/A			
B	Delivering basic services	27%			
C	Good Governance	100%			
D	Sound Financial Management	47%			

E	Building Capable Local Government Institutions	50%			
TOTALS		58%			

AMAJUBA DISTRICT		Amajuba	Newcastle	Dannhauser	Emadlangeni
Q2 SCORE					
A	Putting People first	N/A	100%	50%	100%
B	Delivering basic services	16%	76%	48%	63%
C	Good Governance	100%	100%	87%	100%
D	Sound Financial Management	44%	38%	26%	53%
E	Building Capable Local Government Institutions	63%	25%	50%	50%
TOTALS		60%	69%	51%	70%

Reporting:

In our efforts to recognize and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance and Traditional Affairs (COGTA) has developed a set of indicators to be reported on monthly as per the pillars of the Back-to-Basics approach.

These indicators will measure whether municipalities are performing in terms of the five 'basics'. Below is an assessment table for the ADM family of municipalities.

Table 10: B2B Assessment Amajuba

MUNICIPALITY	2014 CATEGORY	B2B ASSESSMENT TEMPLATE SCORE	PRELIMINARY CATEGORY	FINAL CATEGORY	REASON FOR FINAL CATEGORY	MOVEMENT
AMAJUBA	Requiring Intervention	60%	Challenged	Challenged	Template - Qualified Audit Opinion	↓
NEWCASTLE	Challenged	74%	Functional	Functional	B2B Template	↑
EMADLANGENI	Functional	58%	Challenged	Challenged	B2B Template	↓
DANNHAUSER	Functional	55%	Challenged	Challenged	B2B Template	↓

MUNICIPALITIES	2018/19 B2B SCORES PER PILLAR	

	PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4	PILLAR 5	OVERALL SCORE	PRELIMINARY CATEGORY
AMAJUBA	N/A	30%	100%	32%	50%	54%	Challenged
NEWCASTLE	100%	76%	92%	42%	63%	71%	Functional
EMADLANGENI	100%	63%	100%	11%	50%	58%	Challenged
DANNHAUSER	100%	58%	69%	47%	50%	61%	Challenged

2.3.13. Operation Sukuma Sakhe

In February 2008, the "War on Poverty" Campaign was announced by former President Mbeki in the State of the Nation Address. In KZN, the "War on Poverty" Campaign was launched in three presidential nodal areas. The Provincial Government later adopted it as part of the KZN Flagship Programme and in April 2011, re-launched the programme as Operation Sukuma Sakhe (OSS). The top five priorities of the Provincial Government are embedded in the service delivery model of OSS are:

- Rural development/agrarian reform and food security
- Creating decent work and economic growth
- Fighting crime
- Education
- Health

The desired outcome of the service delivery model is the implementation of a comprehensive, efficient, effective, quality service delivery system that contributes to a self-reliant society in a sustainable manner. For a society to be self-reliant it is important that its members are not passive recipients of services but that they participate actively in local interventions which will have an impact on their lives. Through community participation, individuals can connect with each other, and they will be better placed to make decisions in terms of their individual and collective efforts towards a better life for themselves. The Government of KZN has published a Citizens' Charter that spells out what services will be provided and how they will be provided with an emphasis on service delivery improvements.
Progress achieved to date is attributed by the functionality of war-rooms is as indicated below:

War rooms
Emadlangeni Municipality
Dannhauser Municipality
Newcastle Municipality

Table 11: War-room Functionality as of 31 March 2023

District	Local Municipality	No of wards per Municipality	No. of wards with CDWs	No of functional war rooms with CDWs	No of non-functional war rooms with CDWs	No of functional war rooms without CDWs	No of non-functional war rooms without CDWs	Challenges/ Reasons for non-functionality

Amajuba	Dannhauser	13	6 (1,3,8,9,11,13)	6	0	2	5	Poor participation of stakeholders & no intervention plan
	eMadlangeni	6	4 (1,3,4,6)	4	0	0	2	Poor participation of stakeholders
	Newcastle	34	8 (8,9,11, 12,15, 25,31, 33)	8	0	22	4	Poor participation of stakeholders Inactive of WTT members

Table 12: Number of municipalities supported to maintain functional wards committees.

Name of Municipality	Number of wards	No & % of functional wards	Functional wards	No & % of non-functional wards	Non-functional wards
Newcastle	34	31 (91%)	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 33 & 34	3 (9%)	Ward 12 & 32– No community meetings Ward 16 – No WC meetings
Dannhauser	13	10 (77%)	1, 2, 4, 5, 6, 9, 10, 11, 12 & 13	3 (235)	Ward 3, 7 & 8 – No community meetings
Emadlangeni	6	6 (100%)	All wards	0 (0%)	Evidence presented in all indicators in respect of all wards
Total	53	47 (89%)		6 (11%)	

2.4. AMAJUBA DISTRICT AND GOVERNMENT PRIORITY ALIGNMENT

We further have a Plan in place to ensure alignment with government priorities. By aligning our priorities with Government Priorities and Plans, we facilitate the Governments implementation of Plans. The Amajuba district municipality will directly and indirectly address most of Government Plans through Plan and Priorities alignment as depicted below:

Table 13: Plan and Priorities alignment

SDGS	NDP (VISION 2035)	PGDP STRATEGIC GOALS 2035	KZN/MP Cross border priorities	DISTRICT PRIORITIES (IDP/DGDP)
• No Poverty • Zero Hunger • Decent work and economic growth	• Create Jobs	• Inclusive Economic Growth	• Infrastructure and Nodal Development • Agriculture • Tourism	• Economic Development
• Industry innovation and infrastructure • Cleaner water and sanitation	• Expand infrastructure	• Strategic Infrastructure	• Integrated Basic Service Delivery (Municipal Planning and Infrastructure)	• Integrated Service Delivery • Provision of quality water and Sanitation
• Affordable and clean energy • Responsible consumption and production • Climate action • Life below water • Life on land	• Use resources properly (Low-Carbon Energy)	• Environmental Sustainability	• Environmental Management	• Environmental Management • Air Quality Management • Disaster Management
• Gender Equality • Reduced inequalities • Sustainable cities and communities	• Inclusive planning	• Spatial Equity	• Social Development • Community Awareness Campaigns (Operation Vuka Sisebenze)	• Municipal Planning • Public Participation • Spatial Development Alignment • Spatial Management and Equity
• Quality Education	• Quality education • Build a capable state	• Human Resource Development	• Education	• Skills Development • Social Facilitation and Development
• Good health and well-being	• Quality health care • Unite the nation	• Human and Community Development	• Health	
• Peace, Justice and strong institutions • Partnerships for the goals	• Fight corruption	• Governance and Policy	• Programme of Action through Public Participation • Intergovernmental Relations	• Risk and fraud reduction • Institutional Governance • Clean Audit • Revenue Enhancement

3. Situational Analysis

Section 26 of the MSA (Act No 32. of 2000) prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development; the development priorities of the municipality, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics i5nfluencing development in the district.

However, the greatest challenge is regarding the availability of up-to-date information for analysis purpose. The information from Statistics South Africa's Census 2011 and Community Survey 2016 has been the main sources, coupled with administrative records sourced within the district and the local municipalities and government departments.

The following sources were utilised to compile the situational analysis:

- STATSSA, Census 2011
- STATSSA, Community Survey 2016
- STATSSA, Mid-Year Estimates
- Municipal Demarcation Board
- HIS Global via KZN Provincial Treasury

3.1. DERMACATION IN THE ADM

The Municipal Demarcation Board is an independent authority responsible for the determination of municipal boundaries. The Board's status as an independent authority is also protected by section 3 of The Local Government: Municipal Demarcation Act, 1998, and various judgments by the Constitutional Court. The MDB project for the local elections saw reconfiguration of boundaries in Newcastle LM which had 31 wards and now has 34 wards. In Emadlangeni LM reconfiguration of boundaries increased wards from 4 wards to 6 wards. In Dannhauser LM reconfiguration of boundaries increased wards from 11 wards to 13 wards.

3.1.1. LOCAL ELECTIONS 2021

South Africa's national and provincial elections takes place every five years. Voters vote for a political party, not individuals. The political party then gets a share of seats in Parliament in direct proportion to the number of votes it got in the election. Each party then decides on members to fill the seats it has won. This is called a proportional representation (PR) voting system. The PR system awards seats to political parties according to the percentage of votes each party receives in an election. There were a 111 Voting station in Newcastle LM, 34 Voting stations in Emadlangeni LM and 63 Voting Stations in Dannhauser Local Municipality.

Local Municipalities worked tirelessly in partnership with the IEC and other key sector departmental stakeholders to ensure facilities were ready for the day. Projects that were of key importance included employment of local youth, waste management, safety and security enforcement and adherence to IEC procedures in line with the applicable legislation. The table below indicates the proportion of population registered for voting and the cast votes in the ADM jurisdiction.

Table 14: Local Elections Voter Turnout in Percentage

Voting Area	Registered Population	Registered Voters	Total Votes Cast	% Voter Turnout
Newcastle Local Municipality	210 677	210 677	180 306	62.39 %
Emadlangeni Local Municipality	14 990	14 990	14 990	62.71 %
Dannhauser Local Municipality	73 029	73 029	50 193	59.20 %
Total	**298 696**	**298 696**	**245 4892**	**61,75%**

Source: IEC South Africa

3.1.2. Population Distribution

Amajuba district comprises of a total population which is estimated at 531 327 people who are accommodated on 117 256 households. Newcastle has the highest population which is estimated at 389 117 people (90 347 households) within 34 wards followed by Dannhauser 105 341 people (20 242 households) within 13 wards and Emadlangeni with 37 869 people (6 668 households) within 6 wards.

Table 15: Total population

	Total Population		Population Growth Rate
Municipality	**2011**	**2016**	**(2011-2016)**
Newcastle Local	363 236	389 116	7.1%
Emadlangeni Local	34 442	36 869	7.0%
Dannhauser Local	102 161	105 341	3.1%
Amajuba District	499 839	531 327	6.3%

Source: (Statistics South Africa, 2017)

Table 16: Population by gender

Male		Female		Sex Ratio	
2011	**2016**	**2011**	**2016**	**2011**	**2016**
238 712	253 829	261 127	277 498	91	91

Source: (Statistics South Africa, 2017)

There has been a marginal change in the gender profile of the district – with females accounting for 52.2% in 2016 (an increase of 0.1% in 2011 and maintaining the number in comparison to data from Census 2011) with a sex ratio of 91/100.

3.1.3. Population Density

Population density is a measurement of population per unit area, or exceptionally unit volume; it is a quantity of type number density. To calculate the population density, you will divide the population by the size of the area. Thus, Population Density = Number of People/Land Area. The unit of land area should be square kilometres. You can use square feet or meters if you are finding the density of a smallish space. The population density in the ADM jurisdiction is 76,9 people per square meter. Population density per local municipality is as follows:

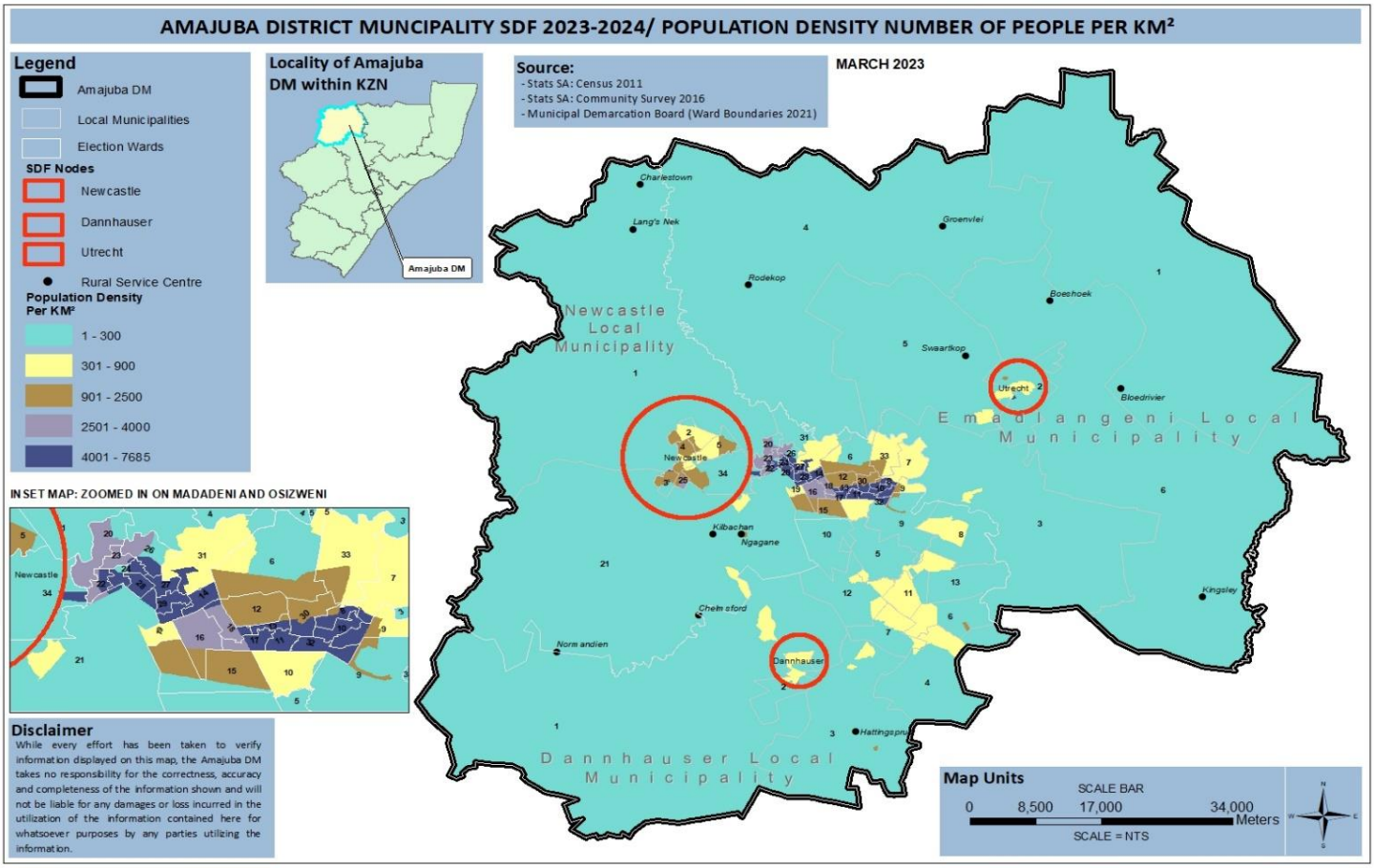
Table 17: Population Density

Local Municipality	Population	Land Area	Persons per km^2
Newcastle	363 236	1 855 km^2	209,8
Dannhauser	102 161	1 516 km^2	69,5
Emadlangeni	34 442	3 539 km^2	10,4

Source: (Statistics South Africa, 2017)

The spatial representation of the population density is per the map below:

Map 3: Population Density per KM²

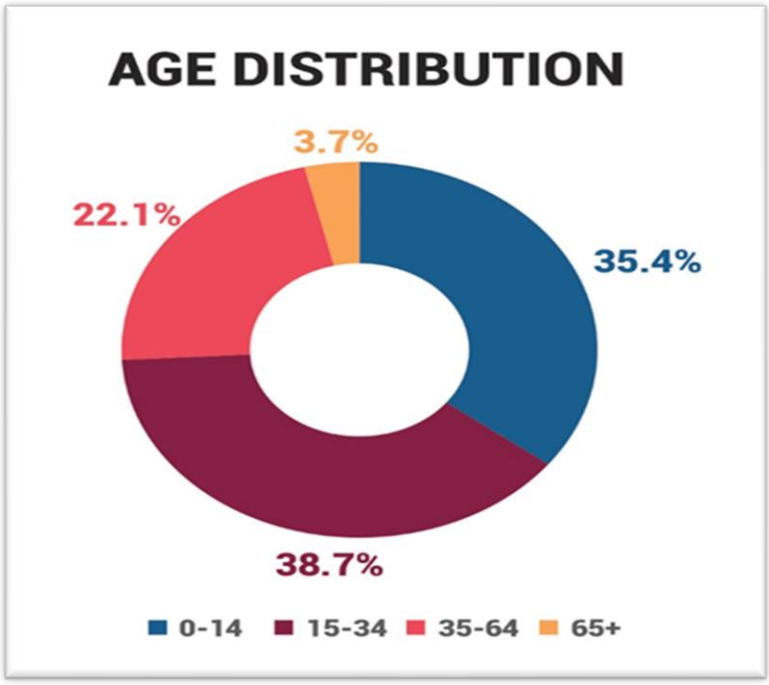


Source: (Amajuba District Municipality, 2023)

3.1.4. Age and Gender Structure

According to Statistics South Africa the district is predominantly characterised by a young population, which is divided into the following strata: -

Figure 6: Age Distribution

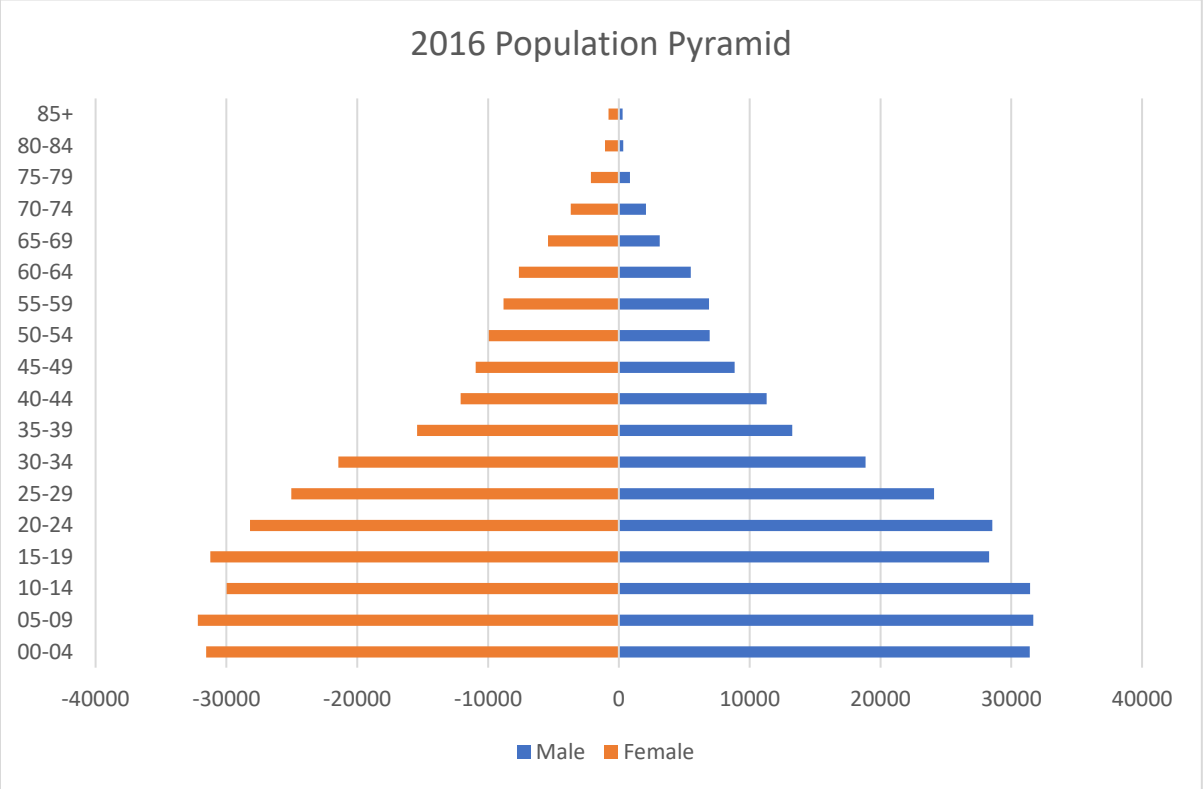


Source:(Statistics South Africa, 2012)

The Amajuba District Municipality shows a significant proportion of youth dependency. The age structure shown alongside illustrates that a total of 60.85% of the population are of the 'working age' grouping. 35.43% of the population are under the age of 15 years, while only 3.72% of the population are pensioners over the age of 65 years.

Viewing the Pyramid, the graph clearly outlines that the district has a population structure that is normal for developing regions. At the tip of the pyramid there is evidence that the life expectancy is increasing which is generally a good indication as it translates that there are improvements in health and the general livelihood of the residence in the ADM. The youth forms part of the EAP at 38.7% and adults contributing 19.7% of the total population.

Figure 7: Age composition structure by gender

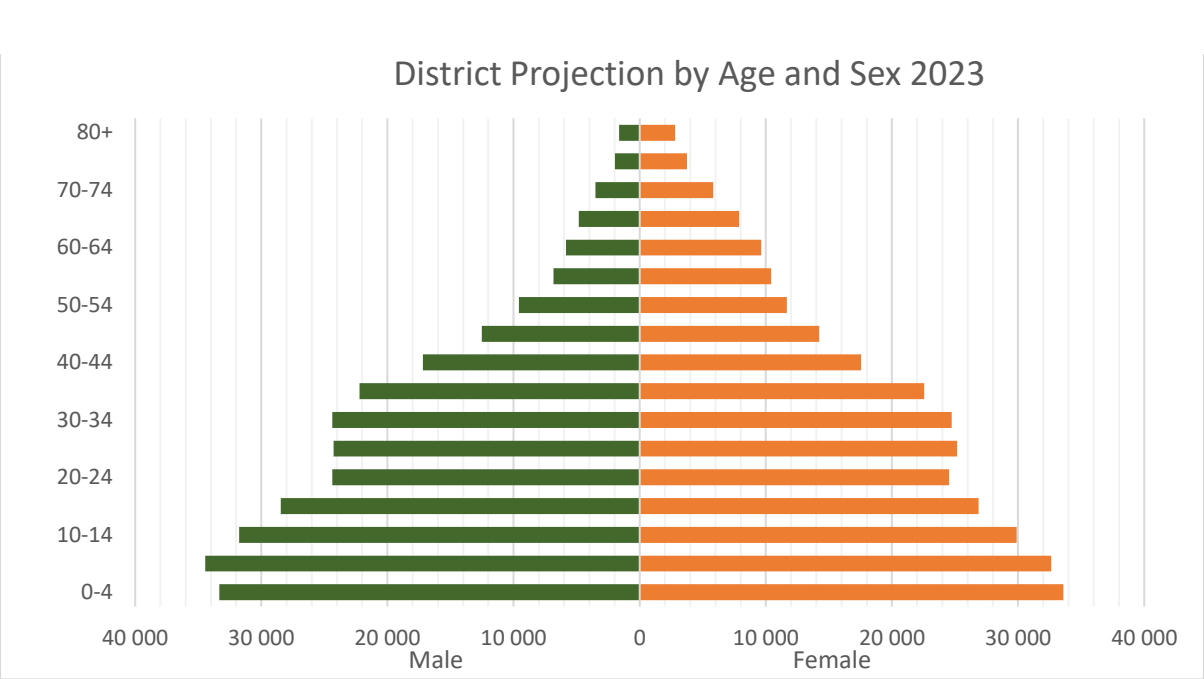


Source: (Statistics South Africa, 2017)

The youth forms part of the EAP at 38.7% and adults contributing 19.7% of the total population which is an indication that the ADM jurisdiction must create an economy that can absorb the youth. A relatively young population requires innovative economic interventions. The dominance of mining and agriculture may pose challenges to job opportunities, if there are no deliberate efforts to find innovative aspects of traditional sectors for integrating young population. A young population also requires responsive government, given the inclination for social unrest among this younger population. It also requires economic and social interventions modelled after the social and economic needs for younger population. Technology innovation, social programmes integrated into schools, sports and re-creation, skills development -all these are critical in responding to the socio-economic demands of a young population.

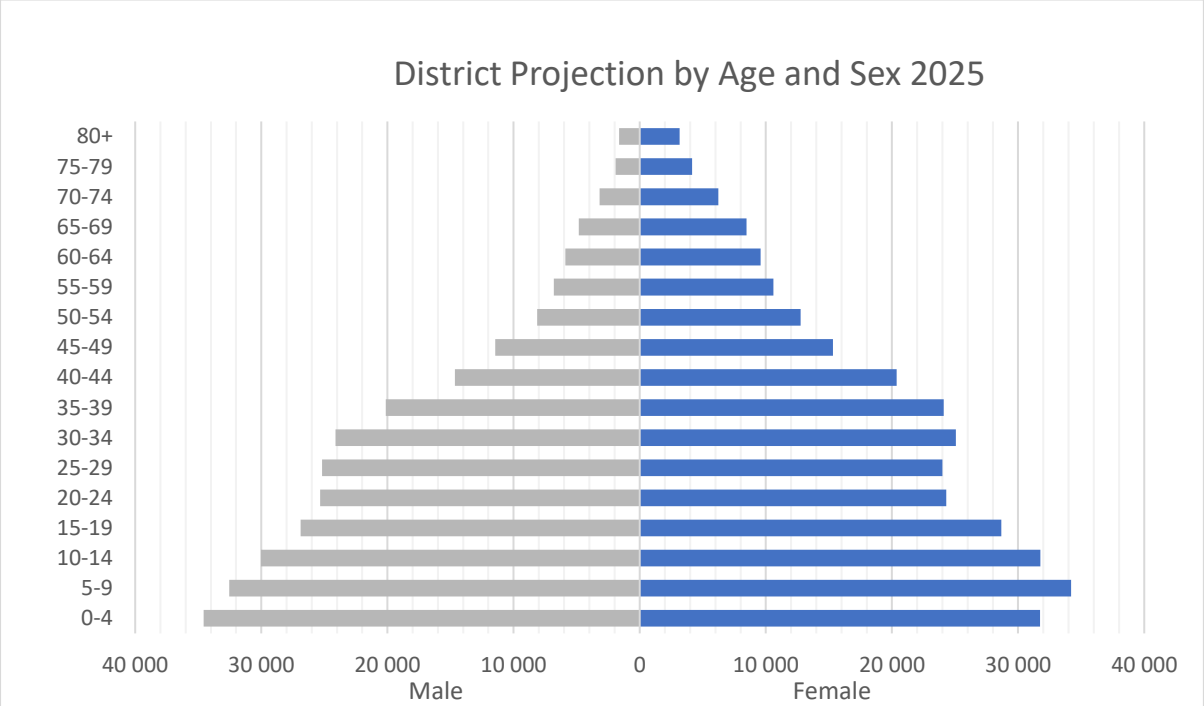
The pyramid indicates that there is a need for investment towards capacitating the younger generation between the age cohort of 00-34, from ensuring there is enough fully functional ECD and a sustainable economy.

Figure 8: 2022 and 2025 Population Pyramid Projections



Source: (STAsSA, 2020)

Figure 9: District Projection by Age and Sex



Source: (STAsSA, 2020)

The dataset shows that their high birth rate within the district while there is lower youth and working age group compared to the birth rates and early childhood rates, most of the population within the Youth and Working Age group Migrate to other Cities due to:

- educational purposes,
- better life notions and Better Working opportunities in bigger cities and town,

This effects the districts development Growth as most of the Push Factors are things the District Does not have, in addressing such it is visioned that the district should focus most of its development on priority issues such as providing basic services to communities that are in desperate need, helping the youth through a bottom-up approach allowing the youth and Communities to express their needs.

This will allow the ADM to evolve both economically and in terms of development since there will be a stable Intergovernmental relation. The Low Life Expectancy numbers shows that the older people within ADM might have health care challenges, this may be due to high cost of excessing proper health care and the difficulty of accessing medical supplies. A significant proportion of the older population resides within Rural areas, and they might not have people who are able to take care of them. The other challenge is access to medical supplies since Hospitals and clinics are far and the cost of transportation is high for their monthly income (Pension).

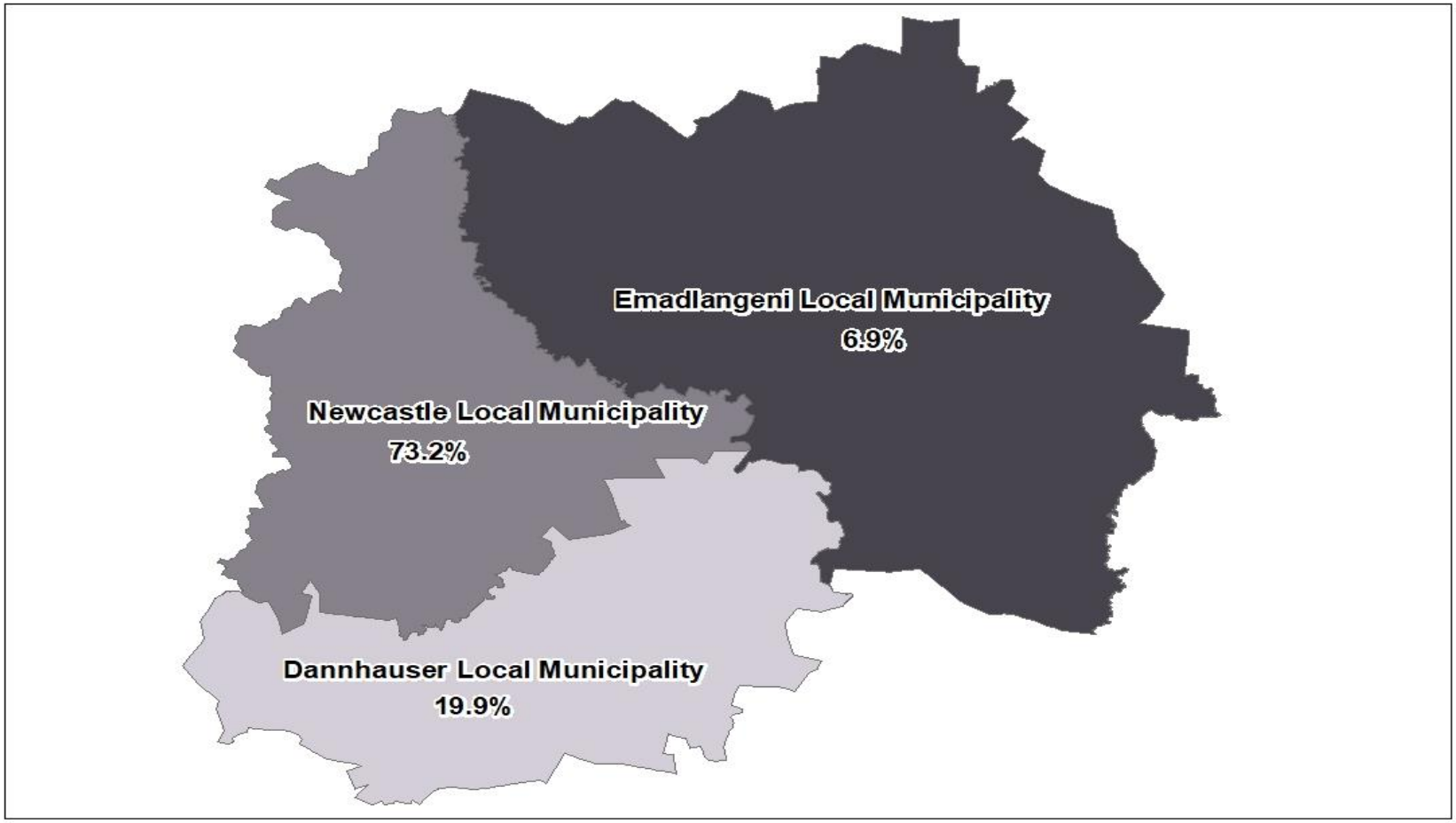
In addressing such the ADM together with the Department of Health and Department of Transport should include the elderly population in their plans, such plans should include the ways in which medical attention and supplies could be delivered to the elderly people living in rural areas far from Hospitals and Doctors. An Initiative like “Transport a doctor to save a life” where government Doctors once a month go deliver medical supplies and do Doctor check-ups for the elderly Including other community members living far from medical centres.

Low Life Expectancy numbers especial on post productive groups within the ADM is due to people not having access to proper water and sanitation which places the population to high-risk exposure such is evident on areas such as Normandien & Kingsley where a larger population still don’t have access to such services including electricity.

These areas are occupied mostly by people in post productive groups and access to water is obtain through boreholes and streams where in most cases they share with Livestock. The district together with relevant sector department along with Newcastle LM should embark on the journey of providing such services to such areas as they are at high risk and the projects to help bring services should be of priority. Such Projects not only bring development to the community at large they also provide Job Opportunities to those not economically active and Healthy Drinking water to the Community. Proposed plans based on findings:

- Development of More Higher Learning Institution Also Training Hubs and Skills Training Hubs.
- Development of Healthy Programmes Focusing on Healthy Living for People.
- Development of Health Programme focused on providing people with Medical Suppliers and Bringing the Doctors closer to the People, especially the old Age.
- Prioritising Development Project that Focuses on Servicing the Areas that do not have Proper water supply and Sanitation Services. Such projects will Contribute to Job Opportunities.
- An LED and a Government Focussed on a Bottom-Up Approach in helping the Productive Stage of the Population this is a way of allowing people to meet the government halfway. Develop Healthy Programmes that Focuses on Curbing Teenage Pregnancy within the District.

Map 4: Population Percentage

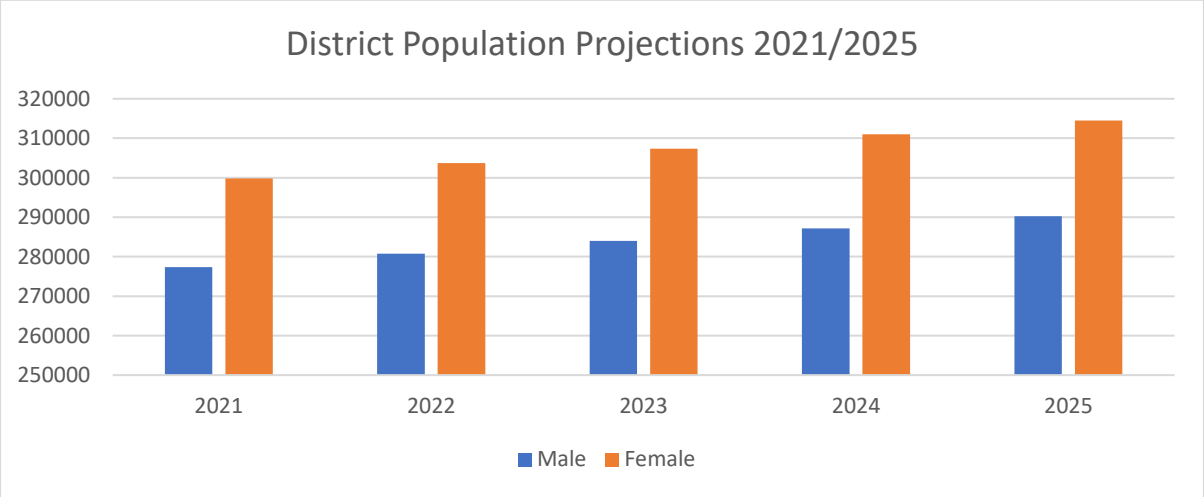


Source: **(Amajuba District Municipality, 2023)**

3.1.5. Population Growth Projection

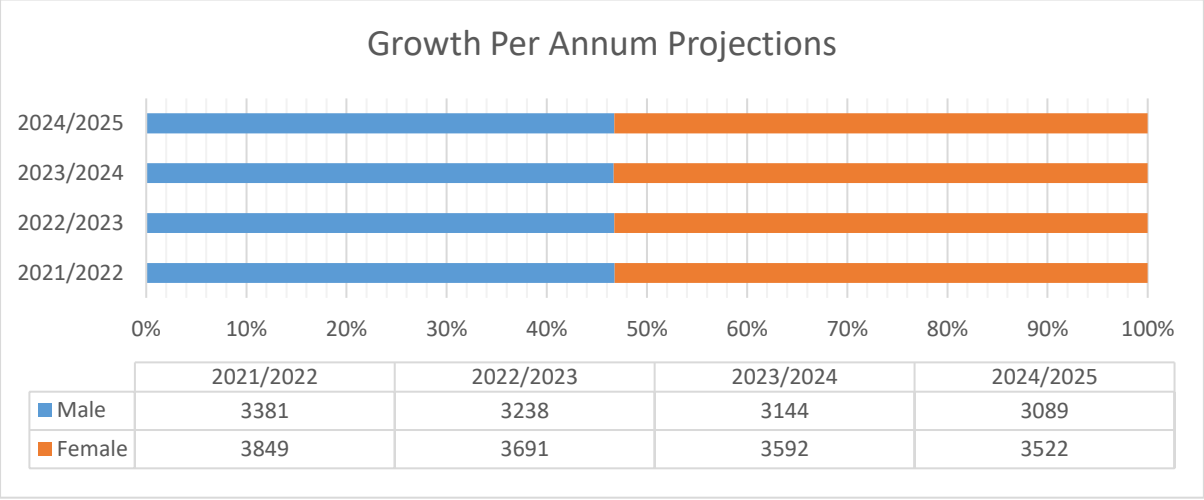
The population of the Amajuba DM is projected to increase by 4% between 2020 and 2024 as per data supplied by StatsSA on the Mid-Year Population Estimates 2019. It becomes a responsibility of the ADM and the Local municipalities to plan for the provision of basic services in line with the projected increase estimated at 1.05% per annum. By the year 2024 the population of the ADM is estimated to be at 587 437 by 2024.

Figure 10: District Population Projection 2021-2025



Source: (STAsSA, 2020)

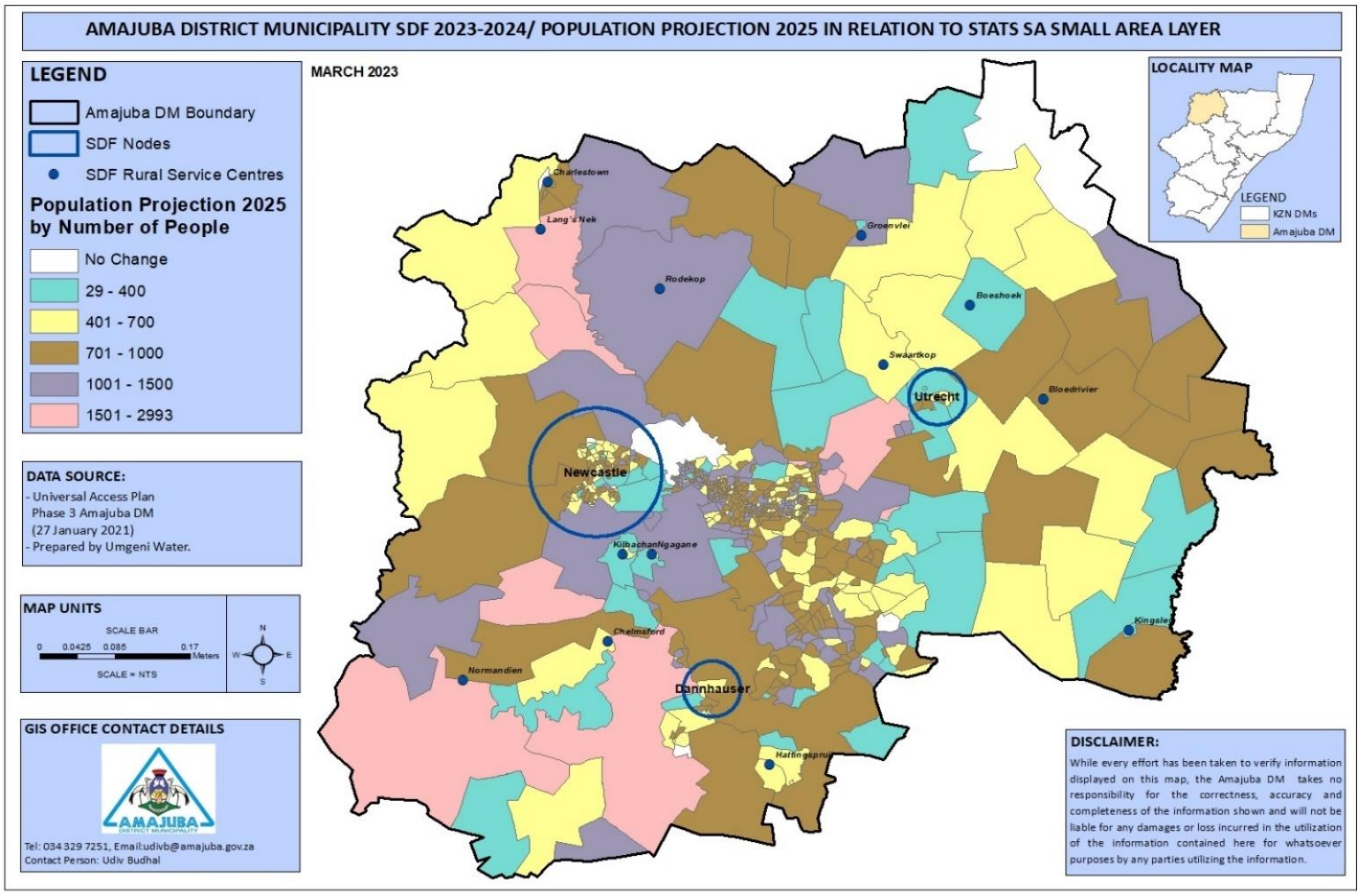
Figure 11: Population growth projection per annum 2021/22 – 2024/25 (Gender)



	2021/2022	2022/2023	2023/2024	2024/2025
Male	3381	3238	3144	3089
Female	3849	3691	3592	3522

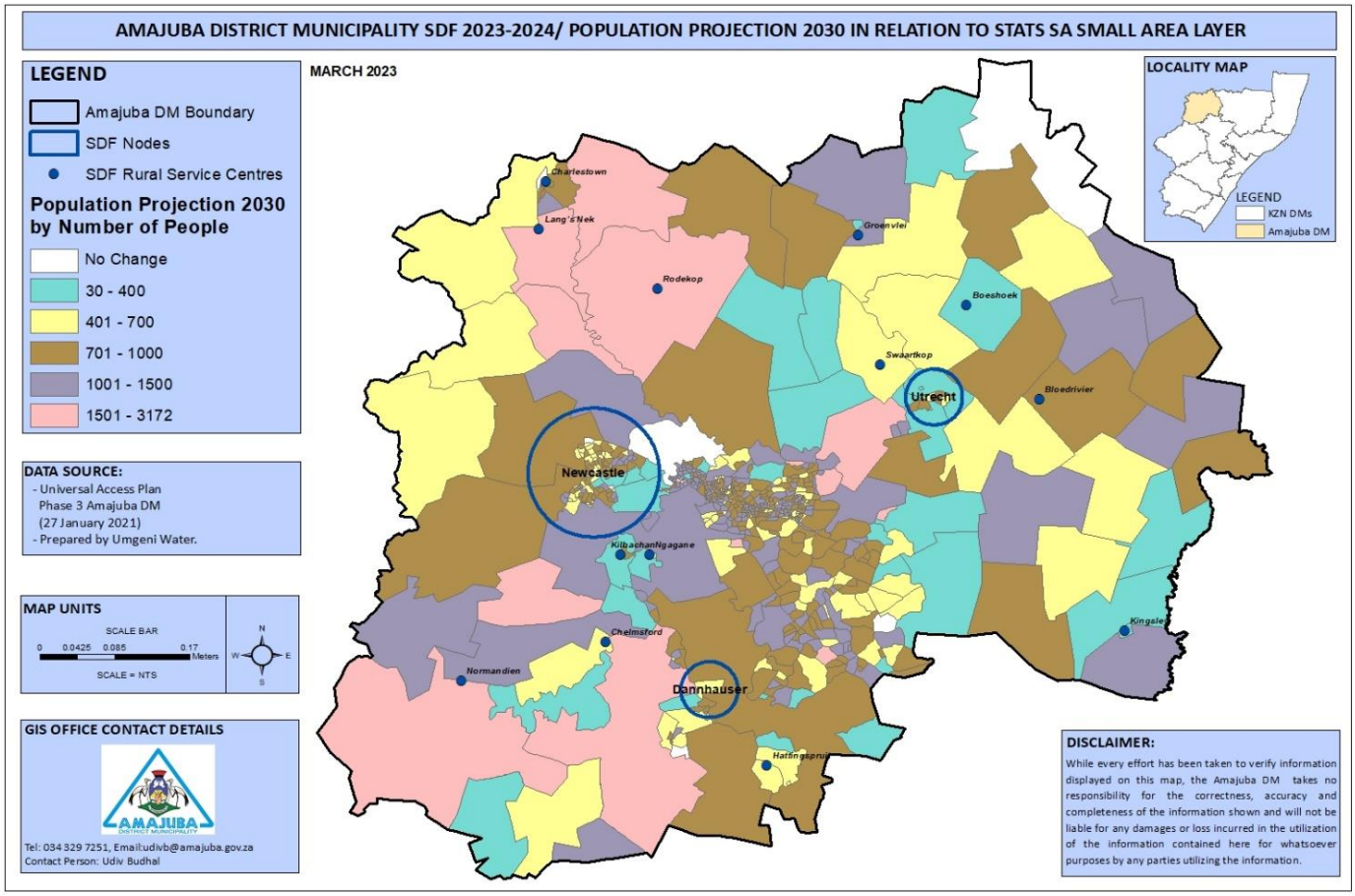
Source: (STAsSA, 2020)

Map 5: Population Projection - 2025



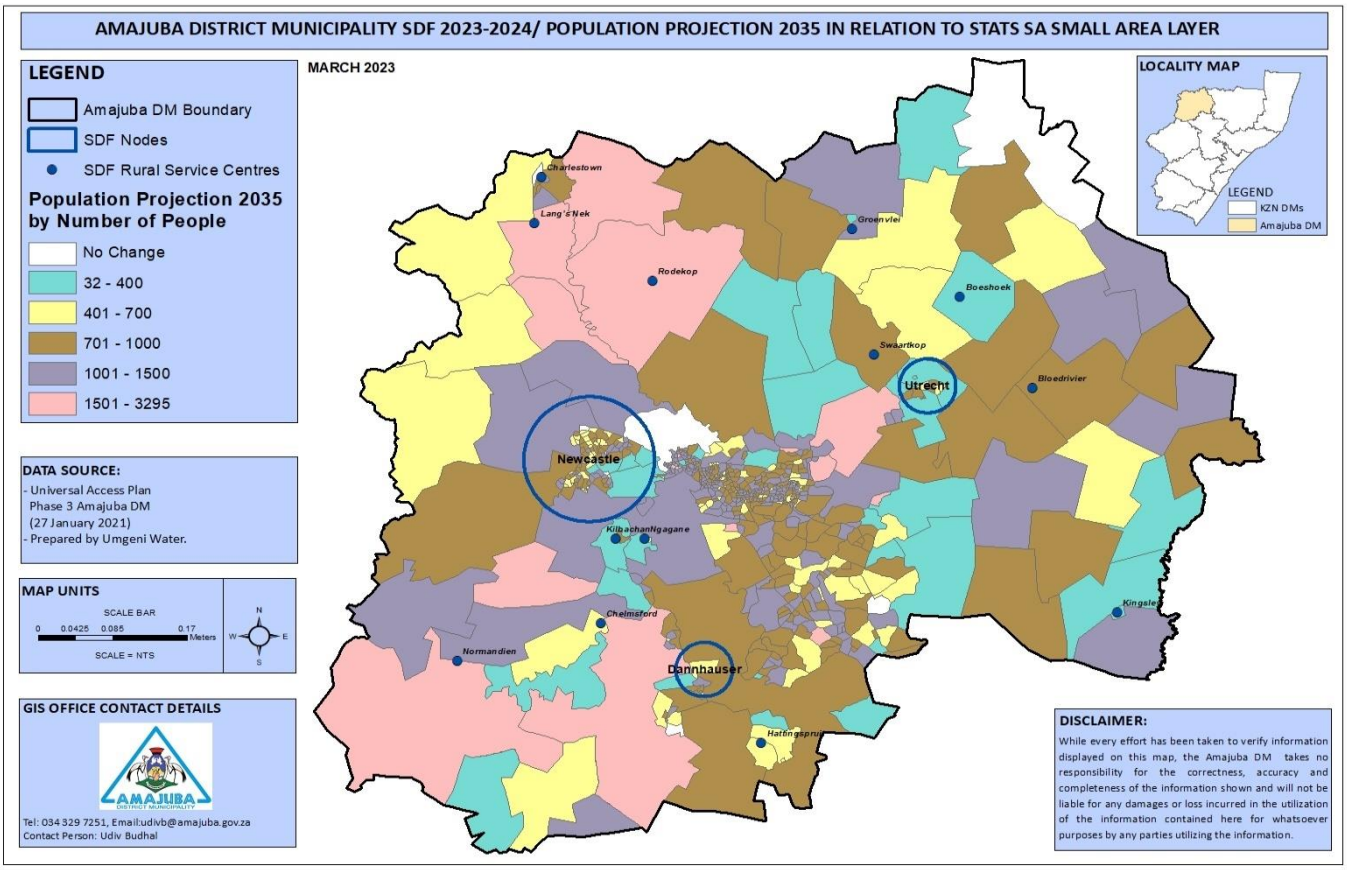
Source: (Amajuba District Municipality, 2023)

Map 6: Population Projection – 2030



Source: (Amajuba District Municipality, 2023)

Map 7: Population Projection – 2035

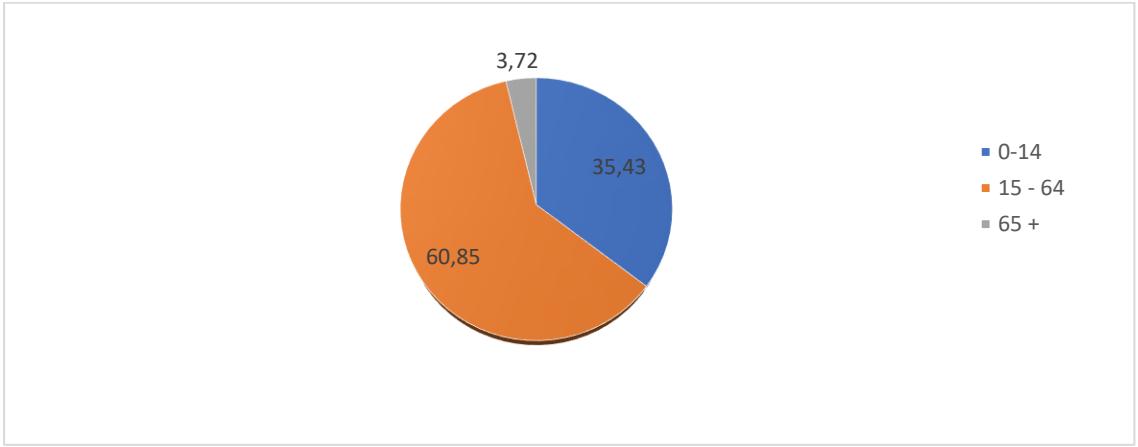


Source: (Amajuba District Municipality, 2023)

3.1.6. Population Size

The population in Amajuba DM is characterised by a large economically inactive age cohort (0-14) that constitutes 35.4% of the population. The Amajuba district has a composition of 60.9% for the age cohort of 15-60, with 3.7% that account for the remainder of the population for the age cohort above 65 years. Most of the population is youthful however 36% those considered under EAP are unemployed.

Figure 12: Population Size by percentage



Source: (Statistics South Africa, 2017)

3.1.7. Population Groups

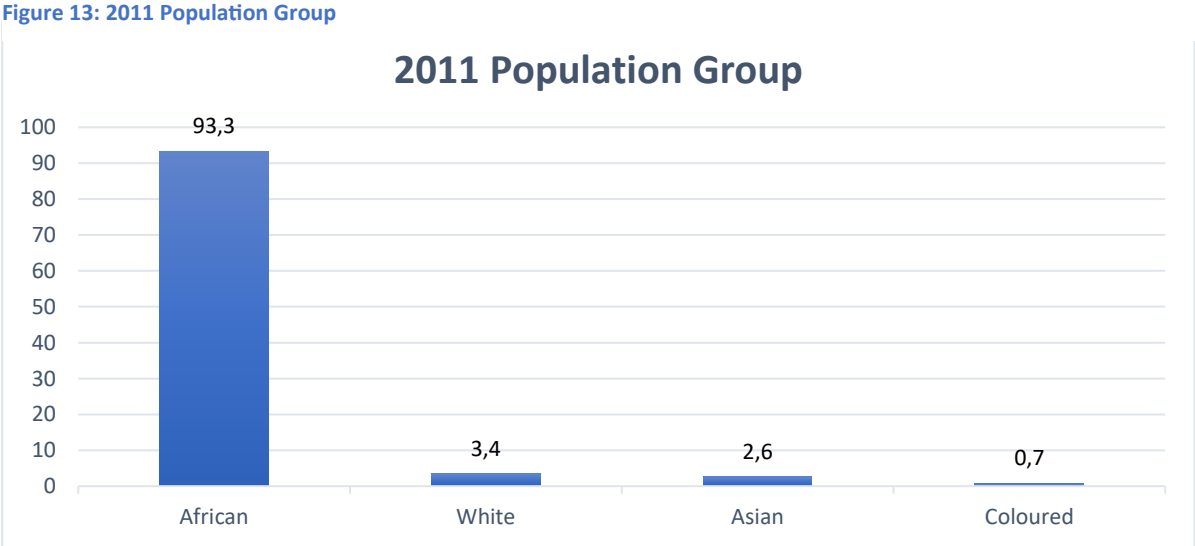
As indicated below, figures recorded revealed that the predominant population group residing within the Amajuba District Municipality is African which accounts for 93.19% of the total population followed by White at 3.4%, Indian/Asian at 2.78%, and Coloured at 0.63%. 67.6% of the Africans is geographically located in Newcastle. It is noted that for the year 2016 Asians don't form part of the population of Emadlangeni LM.

Table 18: Population Groups

Population Groups					
Group / Municipality	**Year**	**Newcastle LM**	**Emadlangeni LM**	**Dannhauser LM**	**Amajuba DM**
African	2011	335142	32001	99650	466793
	2016	359 117	33870	102129	495 116
White	2011	14275	1968	787	17030
	2016	13816	2603	1685	18104
Asian	2011	11686	42	1439	13167
	2016	13664	-	1121	14785
Coloured	2011	2733	431	285	3449
	2016	2519	396	406	3321

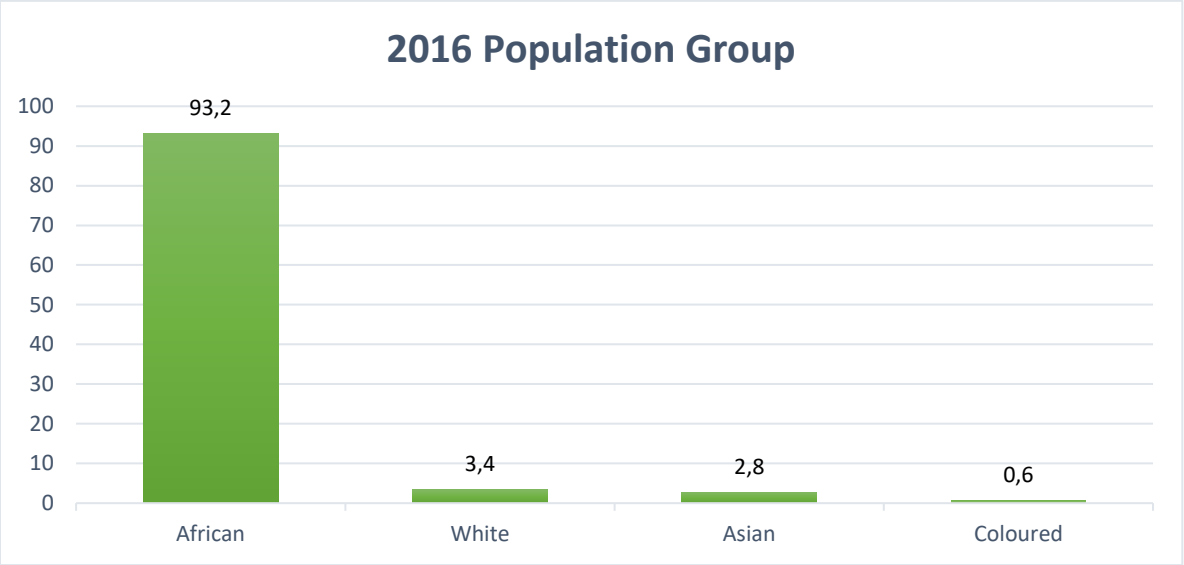
Source: (Statistics South Africa, 2017)

Figure 13: 2011 Population Group



Source: (Statistics South Afica, 2011)

Figure 14: 2016 Population Group



Source: (Statistics South Afica, 2011)

3.1.8. Number of Households

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used. The number of households within the district has increased between 2011 and 2016, from 110 963 to 117 256, with an increase average household size (from an average of 4.4 persons per household to 4.5 persons per household). Immigration and birth contribute to the increased number people within the geographical area, this is supported by the increase in average household size as depicted in the table below.

Table 19: Number of Households

Municipality	Number of Households			Average Household Size		
	2001	2011	2016	2001	2011	2016
Newcastle	71 164	84 272	90 347	4.6	4.2	4.3
Emadlangeni	6 187	6 252	6 668	4.7	5.2	5.5
Dannhauser	19 320	19 320	20 242	5.3	4.9	5.2
Amajuba	96 670	110 963	117 256	4.7	4.4	4.5

Source: (Statistics South Africa, 2017)

3.1.8.1. Dwelling Typologies

Turning to household types, it is important to note that decent housing matters in terms of improved access to health and the ability to participate in the labour market. Decent housing plays a critical role in savings, and investment, in addition to enabling positive social consequences such as identity and self-esteem. In the ADM there are 117 256 households 84% of those houses are formal structures

wherein 81% of those households are in Newcastle. There are 5.3% informal dwellings and 9.2% traditional dwelling in Amajuba with Dannhauser having 29.3% of traditional dwellings. The table below depicts the type of dwellings and the numbers in relation to the types and the municipal area.

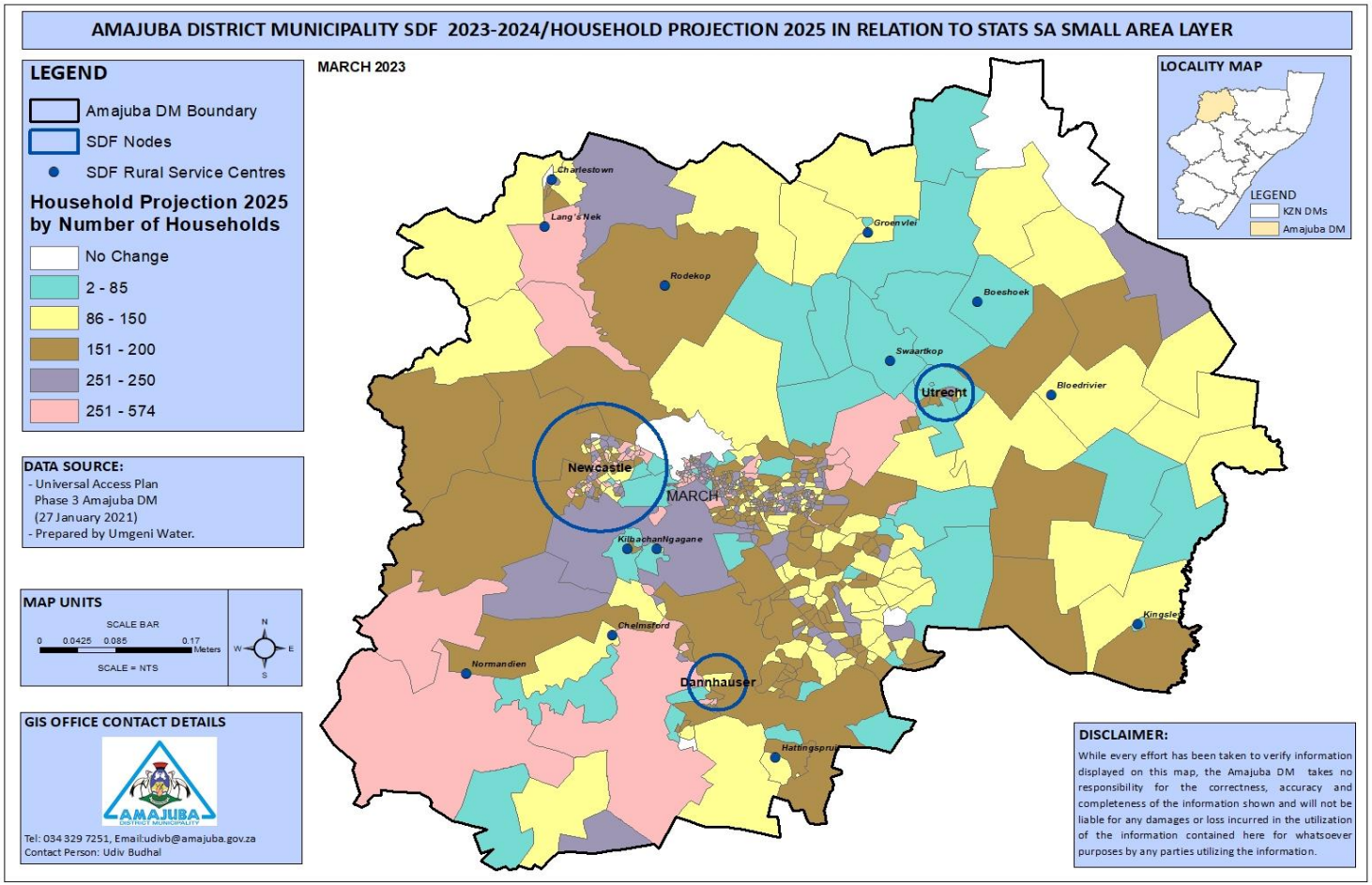
Table 20: Dwelling Typologies

2016					
Municipality	**Formal**	**Informal**	**Traditional**	**Other**	**Total**
Newcastle LM	80473	5813	2816	1245	90347
Emadlangeni LM	4494	97	2077	-	6668
Dannhauser LM	14020	261	5936	25	20242
Amajuba DM	98987	6171	10828	1270	117256

Source: (Statistics South Africa, 2017)

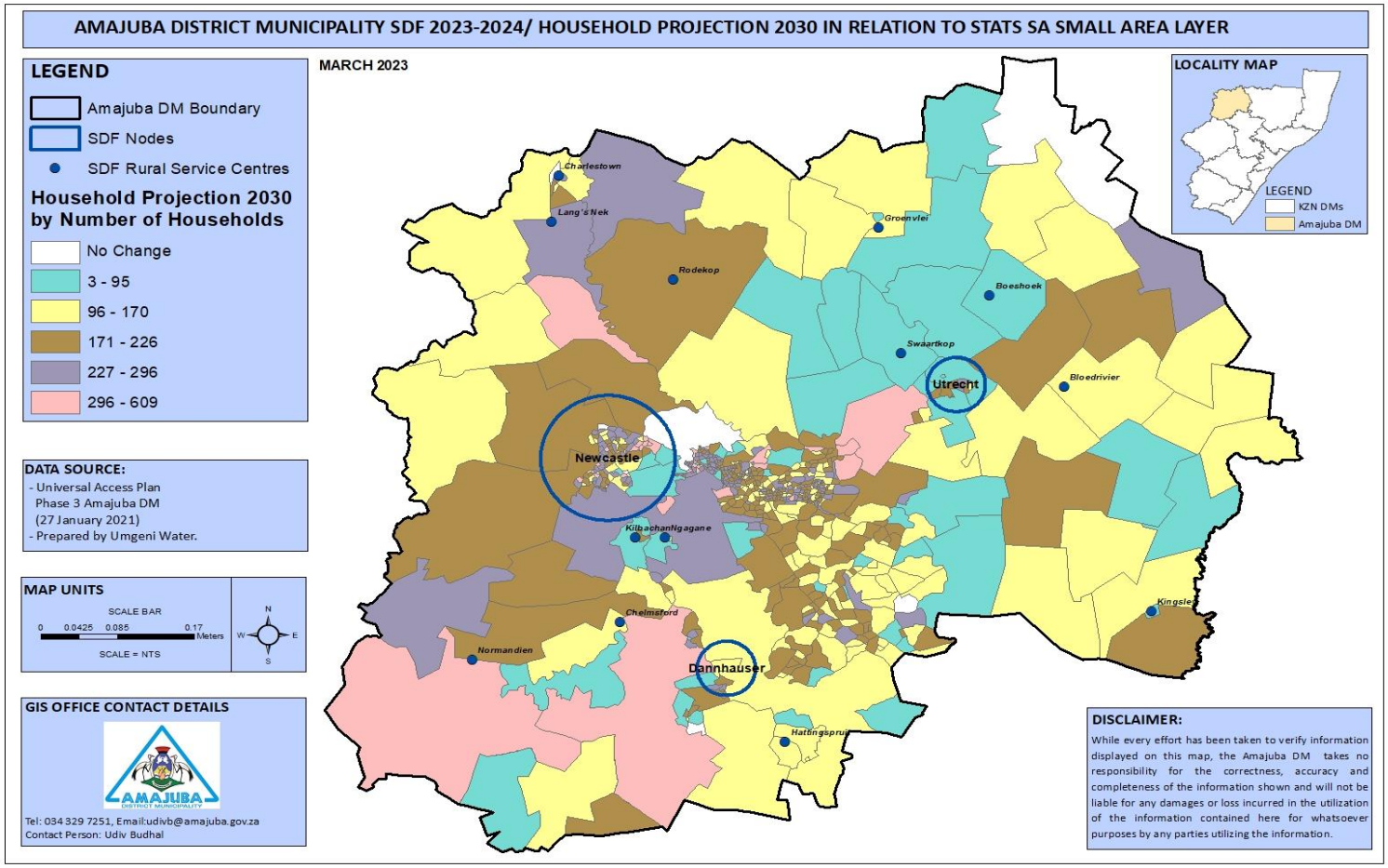
The spatial representation on the number of households in 2025 – 2035 in the ADM is per the map below:

Map 8: Household projection for 2025



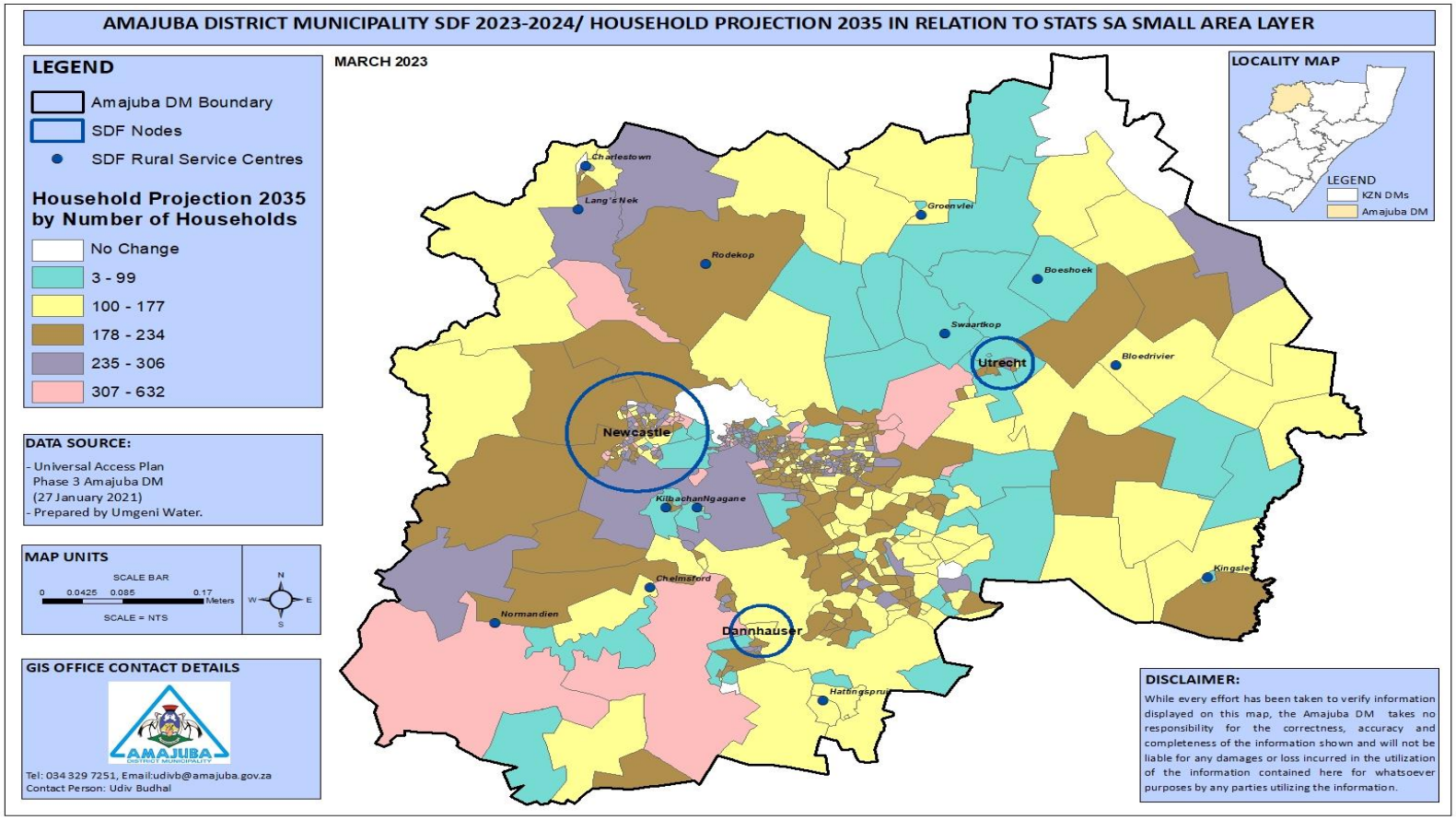
Source: (Amajuba District Municipality, 2023)

Map 9: Household projection for 2030



Source: (Amajuba District Municipality, 2023)

Map 10: Household projection for 2035



Source: (Amajuba District Municipality, 2023)

3.1.9. Tenure Status

The Community Survey 2016 was conducted by Statistics SA revelling that the tenure ownership has increased in comparison to the Area Based Plan statistics, however there are still challenges in areas such as Emadlangeni where in a significant portion of the land is privately owned and utilized for agricultural purposes. This is a positive indication for ownership of land tenure however it poses a huge challenge on the local and district municipality in terms of provision of basic services. The table shows the tenure status as per the Community Survey 2016.

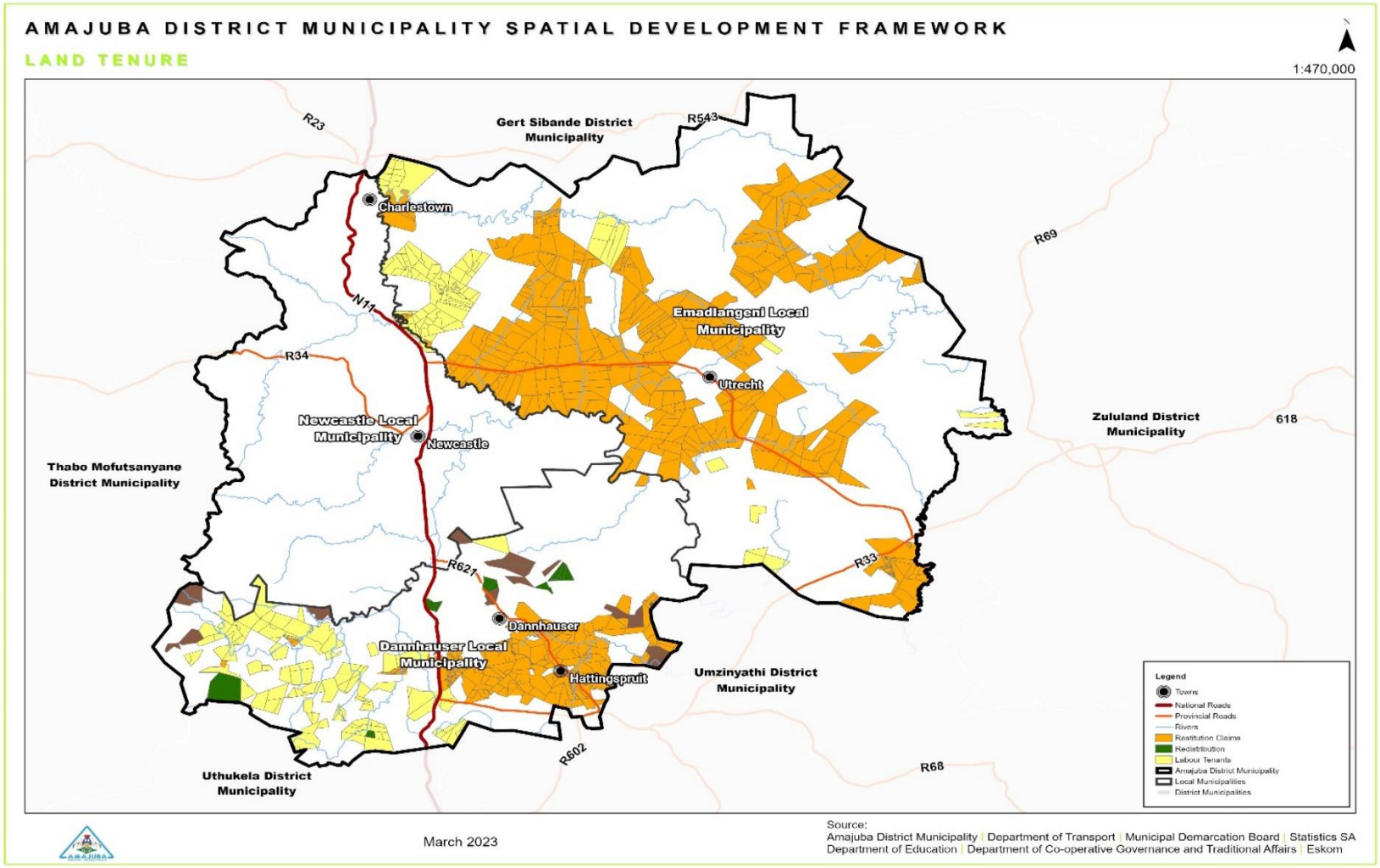
Table 21: Tenure status

	Amajuba	Newcastle	Emadlangeni	Dannhauser
Rented from private individual	59814	35991	1263	22560
Rented from other (incl. municipality and social housing ins	13202	12320	670	212
Owned; but not yet paid off	51533	40141	1252	10141
Owned and fully paid off	299546	220852	30695	47998
Occupied rent-free	71572	48281	740	22551
Other	28575	25177	1553	1846
Do not know	6983	6253	697	34
Unspecified	102	102	-	-

Source: (Statistics South Africa, 2017)

Below is a map showing the land tenure status:

Map 11: Land Tenure Status



Source: (Amajuba District Municipality, 2023)

3.1.10. Demographic Characteristics

3.1.10.1. Migration (Internal/External)

It is challenging to properly monitor the movement of people within the district, evidently there are already indicators that there is a lot of movement within the district when we look at the distribution of our population over the years. The table below indicates the number of people that have move to other areas and no longer reside in our district and the number of people that have migrated to our district.

Table 22: Migration

	Amajuba	Newcastle	Emadlangeni	Dannhauser
Emigration	1787	1460	152	174
Year	**Immigration**			
2014	5472	4773	226	473
2015	10482	8631	576	1276
2016	5255	4319	276	660

Source: (Statistics South Africa, 2017)

From the table above it is noted that there was a peak in immigration during the year 2015 compared to the years 2014 and 2015. The reasons for the increase in the number of people coming in 2015 cannot be explained and requires further investigation.

3.1.10.2. Dependency Ratio

The dependency ratio is a measure of the number of dependents aged zero to 14 and over the age of 65, compared with the total population aged 15 to 64. This indicator gives insight into the number of people of nonworking age, compared with the number of those of working age.

Table 23: Dependency

Age Cohort	Male	Female	Total	Dependency ratio
0-14	94 544	93 714	188 258	65.4%
15-64	152 598	170 714	323 312	
65-85+	6 685	13 072	19 757	

Source: (Statistics South Africa, 2017)

The 2016 SA Census indicate that 19.3% of the population is aged under 15, and 14% are over 65. The remaining 66.7% are aged 15-64. The table above shows the total dependency ratio in Amajuba DM in 2016 was 64.3%. So, in theory, roughly three quarters the population is of working-age and supporting the other portion of the population, who are either children or retired in an economy that has an unemployment rate of 27%. The percentile only considers the population cohort of 14-64.

3.1.10.3. Poverty Levels

The KZN Provincial Treasury released the KZN Multiple Deprivation Index in 2011. The index is based on income levels, employment levels, health, education, access to services, and crime rates. Each local municipality is allocated a score for each of the indicators, which are then totalled to derive the deprivation index for each locality. Fifty-one local municipalities in KZN were analysed, and then

ranked in ascending order - from 1 (highest level of deprivation) to 51 (lowest level of deprivation). The table below lists the rankings for each local municipality within Amajuba District Municipality according to each indicator and provides the final ranking of each locality against the other municipalities within the province.

Table 24: Deprivation Index ADM Family

	Income	Employment	Health	Education	Living Environment	Crime	Final Ranking
Newcastle	45	50	11	45	45	30	49/51
Emadlangeni	20	19	5	36	36	29	21/51
Dannhauser	3	8	44	21	16	28	11/51

Source – (IHS Markit, 2018)

Dannhauser has the highest levels of deprivation within the district, ranked 11 out of the 51 municipalities in the province. Newcastle has the lowest levels of deprivation and ranks more favourably within the district and provincial context (49/51). The table below indicates the total number of people below the poverty line. The data reveals that 50% of the population with the ADM is below the lower poverty line. The major contributing factors are the high unemployment rates and minimum job opportunities.

Table 25: Poverty levels

	Amajuba	Newcastle	eMadlangeni	Dannhauser
Year	**People below the food poverty line (StatsSA defined) 2015**			
2014	172 763	116 708	13 946	42 109
2015	172 152	117 417	13 950	40 785
Year	**People below the lower poverty line (StatsSA defined)**			
2014	263 508	179 701	20 904	62 904
2015	262 609	180 610	20 788	61 212

Source: KZN Provincial Treasury (IHS Markit, 2018)

3.1.10.4. Human Development Index (HDI and Gini Coefficient)

The Gini coefficient is commonly used as a measure of inequality of income or wealth. The Gini co-efficient ranges from 0 to 1 - where a low Gini coefficient indicates a more equal distribution (with 0 corresponding to complete equality); while higher Gini coefficients indicate more unequal distribution, (with 1 corresponding to complete inequality).

The highest level of inequality between 2014 and 2015 within the Amajuba District is found in the Emadlangeni Local Municipality. In 2015, Dannhauser had the lowest level of inequality at 0.55, indicating a comparatively more equal distribution than the other localities.

Table 26: Gini-Coefficient Levels

Year	Amajuba	Newcastle	Emadlangeni	Dannhauser
2017	0,58	0,60	0,51	0,52
2018	0,62	0,63	0,59	0,55

Source: KZN Provincial Treasury (IHS Markit, 2018)

The Human Development Index (HDI) is a statistical tool used to measure a country's overall achievement in its social and economic dimensions. Calculation of the index combines four major indicators: life expectancy for health, expected years of schooling, mean of years of schooling for education, and Gross National Income per capita for standard of living. HDI is used to keep track of the level of development of a country, as it combines all major social and economic indicators that are responsible for economic development.

In a report of data compiled by the Infrastructure Management and Economic Services from the KZN Provincial Treasury in 2018, the Amajuba District had an HDI of 0.58 in 2016 with no change in 2017. Newcastle local municipality has a steady HDI score of 0.60 in 2016 and 2017. Newcastle is considered more developed in comparison to Emadlangeni (0.53) and Dannhauser (0.52 which is a decline from 2016 HDI of 0,53).

Table 27: HDI Ranking

	Amajuba	Newcastle	eMadlangeni	Dannhauser
2016	0,58	0,60	0,53	0,53
2017	0,58	0,60	0,53	0,52

Source: KZN Provincial Treasury (IHS Markit, 2018)

3.1.10.5. Economic Profile

In overall terms, the Amajuba District made a limited contribution to the economy of KwaZulu-Natal in 2019, contributing for about 3.5% of the total provincial GVA, with the structure of the district economy differing from the structure of the provincial economy.

Table 28: GVA – All Sectors

Year	Gross Value Added – All Sectors				
	KZN	Amajuba	Newcastle	Emadlangeni	Dannhauser
2014	R441 348 652	R13 840 018	R11 050 951	R1 093 146	R1 695 922
2015	R444 390 988	R14 045 149	R11 178 021	R1 099 257	R1 767 871
2016	R446 745 306	R14 213 252	R11 349 051	R1 086 750	R1 777 452
2017	R498 493 069	R13 060 997	R10 286 868	R1 112 473	R1 661 657
2018	R780 742 797	R21 675 879	R16 731 501	R1 661 626	R3 282 752
2019	R804 022 565	R22 161 210	R17 176 848	R1 696 406	R3 287 957

Source: KZN Provincial Treasury (HIS Markit: Regional Explorer)

Agriculture accounts for approximately 4.4% of the provincial GVA and has grown in the province on average by approximately 3.2% over the past 5 years. Agriculture contributes 3% towards the district economy and has declined dramatically.

Table 29: GVA per Sector

	GVA Per Sector 'R1000'			
Sector	**Amajuba DM**	**Newcastle LM**	**Emadlangeni LM**	**Dannhauser LM**
Agriculture	R542 004	R297 063	R193 073	R51 868
Mining	R1 603 073	R583 729	R215 699	R803 644
Manufacturing	R2 340 767	R2 050 190	R62 723	R227 855
Electricity	R257 431	R220 907	R13 675	R22 849
Construction	R434 086	R350 305	R32 200	R51 580
Trade	R1 471 070	R1 246 664	R70 026	R154 380
Transport	R1 095 545	R890 346	R76 571	R128 627
Finance	R2 075 713	R1 882 805	R73 182	R119 726
Community services	R2 875 671	R2 335 725	R270 027	R269 919
Households	R13 687 341	R10 689 645	R1 062 073	R1 935 622
Total GDP 2019		**R 10 286 868**	**R 1 112 473**	**R 1 661 657**

Source: KZN Provincial Treasury (HIS Markit: Regional Explorer)

- ✓ 21% of the district's GVA stems from the manufacturing sector, while this figure is 16% for the Amajuba district. However, the Amajuba District experienced negative growth (-1.6%), compared to an average annual growth in the province of 0.4%.
- ✓ Mining is relatively small however it contributes substantially within the district contributing 14% to total GVA, but this is more than the province's contribution of 1.7%.
- ✓ The general government sector (Community service) contributes approximately 12.8% to the provincial GVA, while this figure is 20% for the district.
- ✓ The business services sector (finance) accounts for 14% of total GVA in Amajuba, in comparison with 11% in the province. Average annual growth was about 6.6% for the district, compared to 2.7% for KZN.

3.1.10.6. Employment Profile

The strict definition of the unemployment rate excludes those who are not-economically active, i.e. those who have become discouraged from seeking employment. The expanded definition includes all people who are within the working age population. Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Table 30: Employment by sector

Employment by Industries for KZN and Amajuba 2018					
Sector	**KZN**	**Amajuba**	**Newcastle**	**Emadlangeni**	**Dannhauser**
Primary	5,3%	3,8%	4,0%	3,4%	3,1%
Agriculture	5,0%	3,7%	3,9%	3,0%	2,7%
Mining	0,4%	0,2%	0,1%	0,4%	0,3%
Secondary	**20,5%**	**20,5%**	**20,9%**	**18,7%**	**18,8%**
Manufacturing	12,4%	13,7%	14,0%	12,4%	12,1%
Electricity	0,3%	0,3%	0,3%	0,2%	0,4%
Construction	7,8%	6,5%	6,6%	6,1%	6,4%
Tertiary	**74,2%**	**75,7%**	**75,1%**	**77,9%**	**78,1%**
Trade	21,0%	24,4%	23,9%	27,6%	26,0%

Transport	6,2%	7,0%	6,9%	7,5%	7,0%
Finance	14,4%	15,3%	15,2%	15,0%	15,8%
Community Services	23,7%	21,6%	21,8%	20,7%	21,1%
Households	8,8%	7,4%	7,3%	7,1%	8,2%

Source: LEDS (Amajuba District Municipality, 2020)

It is noted that up to 27% of those within the working age population in Amajuba are unemployed according to the expanded definition. In Dannhauser, 21.9% of all those willing and able to work, are unemployed. Overall, however, the high unemployment rates reflect a large portion of the working age population that have either been discouraged from seeking employment due to a lack of opportunities, or who are actively seeking employment but cannot find any opportunities.

Table 31: Total number of people employed in KZN and Amajuba

Total No. of People Employed				% Share of KZN Employment			% Share of Amajuba Employment		
	1998	2008	2018	1998	2008	2018	1998	2008	2018
KZN	1840575	2519695	2636523	100	100	100			
Amajuba	80630	108020	113762	4,4	4,3	4,3	100	100	100
Newcastle	61342	84298	91054	3,3	3,3	3,5	76,1	78	80
Emadlangeni	7242	8944	7836	0,4	0,4	0,3	9	8,3	6,9
Dannhauser	12047	14777	14872	0,7	0,6	0,6	14,9	13,7	13,1

Source: LEDS (Amajuba District Municipality, 2020)

Table 32: Unemployment (Official Definition)

Year	Amajuba	Newcastle	eMadlangeni	Dannhauser
2016	33,7%	32,0%	31,7%	43,0%
2017	30,9%	29,3%	30,2%	40,8%
2018	27,7%	32,0%	32,7%	43,8%

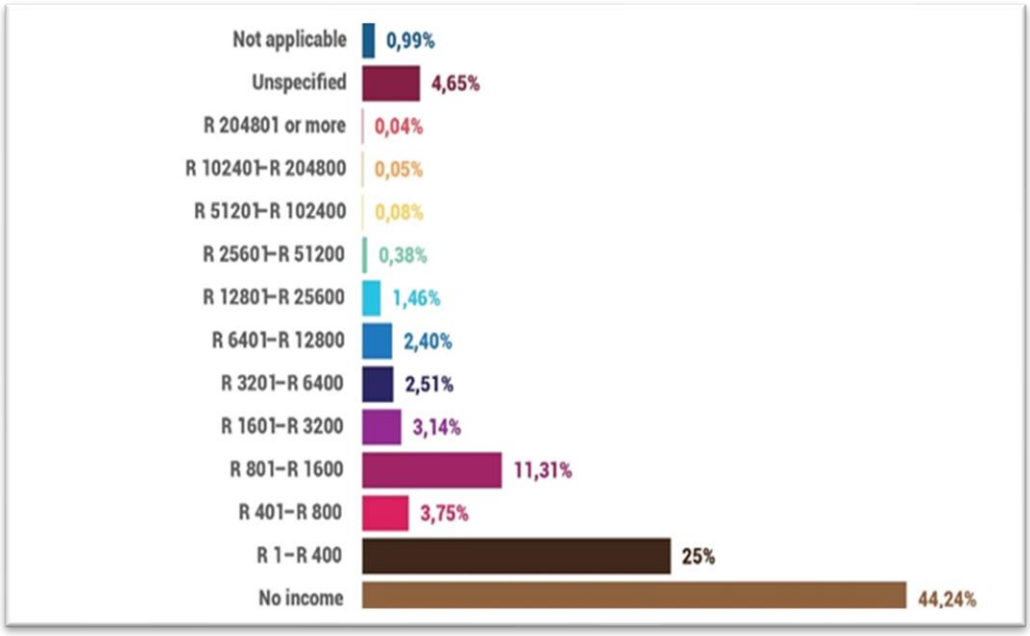
Source: KZN Provincial Treasury (HIS Markit: Regional Explorer)

The assessment above on unemployment are based on the official definition, Dannhauser has the highest unemployment rate within the district. It is also evident that over the years unemployment rates are increasing throughout the district.

3.1.10.7. Individual Monthly Income

Referring to the Statistics South Africa 2011, It is interesting to note that 44.24% of the population of ADM who are of working age, do not earn an income at all. This is a significant figure to note.

Figure 15: Individual Monthly Income 2011

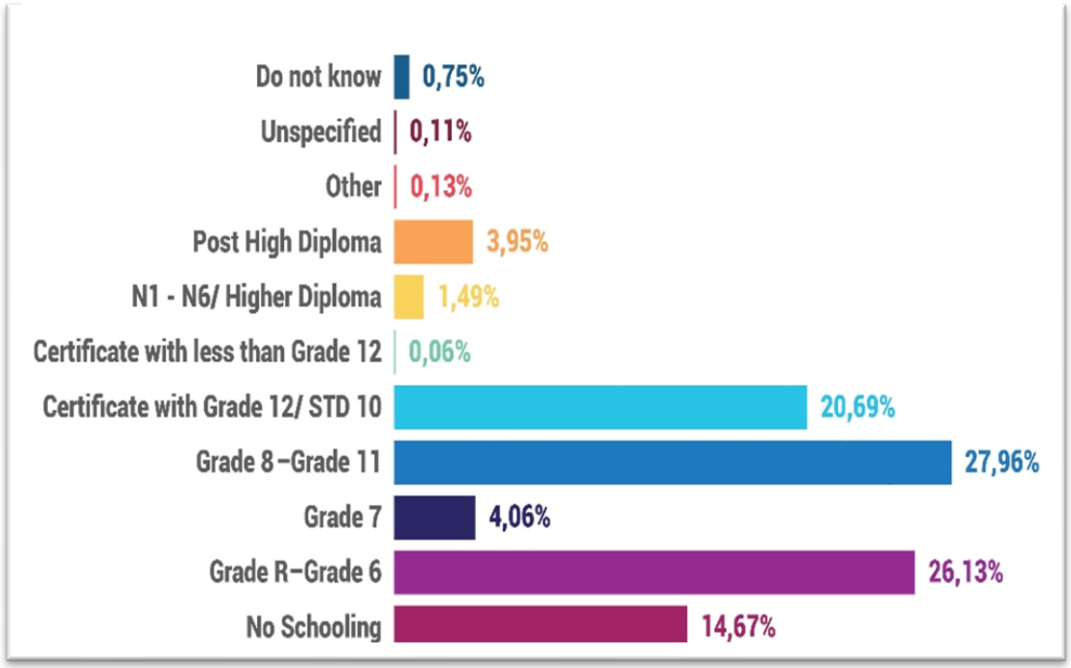


Source: (Statistics South Africa, 2017)

3.1.10.8. Education Levels

Statistics South Africa (2011) illustrates that 27.96% of the population has some secondary schooling, 20.69% has a Grade 12 with certificate and 1.49% is in possession of a higher Diploma. It therefore becomes important to interrogate why a significant proportion of the population has no individual monthly income.

Figure 16: Education Level



Source: (Statistics South Africa, 2017)

The above-mentioned demographics assists with understanding the types of population that exists within the district in order to adequately plan for this population. The demographics above illustrate a population pyramid that constitutes of a predominately young population, which remains chronically unemployed. Furthermore, the demographics illustrate a relatively learned population, however almost half of this population is unable to make any income. This is one of the contributing factors to a declining population which results in an outward migration. The SDF will therefore have to analyse the aforesaid, as well as other factors which may contribute to curbing outward migration, alleviating poverty, ensuring job creation, and promoting sustainable development.

3.1.11. Social Facilities

Social facilities are a vital aspect of human settlements as they serve as sources for social and public services, including health, education, recreation, cultural and socializing spaces among other services.

Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction.

The following strategies for social infrastructure are based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines:

Table 33: CSIR Human Settlement Guidelines

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	2 km Radius	2 400 – 3 000 people
Primary School	5 km Radius	1 000 – 7 000 people
Secondary/ High School	5 km Radius	2 500 – 12 500 people
Library	8-10 km Radius	20 000 – 70 000 people
Clinic	5 km Radius	24 000 – 70 000 people
Hospital	30 km Radius	300 000 – 900 000 people
Police Station	8 km Radius	60 000 – 100 000 people
Post Office	5-10 km Radius	10 000 – 20 000 people
Pension Pay Points	5 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	15 km Radius	8.8Ha / 50 000 people

Source:(Statistics South Africa, 2012)

The section below aims to highlight the number of social facilities which are currently accessible to the people of the Municipality, as well as determine if these social facilities are sufficient to cater to the population as per the CSIR thresholds above.

3.1.11.1. Educational Facilities

Educational facilities are categorised differently based on grades. For this section, education facilities will be differentiated according to grades / ages; Creche, Primary School, and Secondary School. In terms of the CSIR Standards on Human Settlement and Design, the following planning thresholds are applicable:

Table 34: Planning Thresholds for Educational Facilities

Facility	Use capacity and threshold
Creche	A maximum of 1.5km walking distance is applied here
Primary School	To serve an estimated minimum population of between 3 000 and 4 000
Secondary School	To serve an estimated minimum population of between 6 000 and 10 000

Source: (Amajuba District Municipality, 2023)

The table above summarises the educational facilities in Amajuba DM. The facilities are spread out through the district.

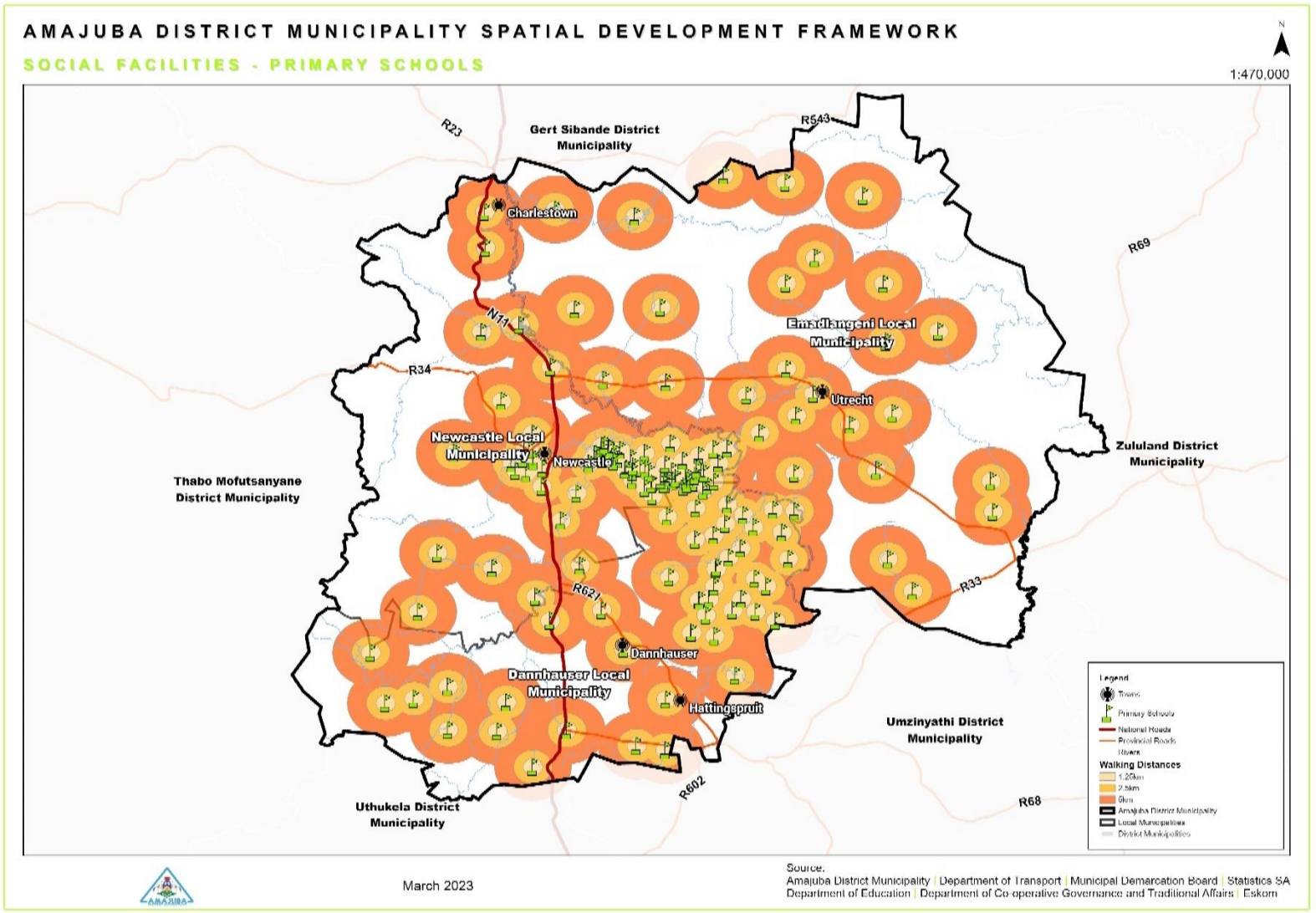
Table 35: Educational Facilities in Amajuba

Educational Facility	Newcastle	Emadlangeni	Dannhauser	Amajuba
ECD	2	0	0	2
Primary School	94	48	38	180
Secondary School	37	16	4	57
Combined School	4	4	6	14
LSEN (Special Needs)	5	0	1	6
Independent	8	0	0	8
Total	150	68	49	267

Source: (Amajuba District Municipality, 2021)

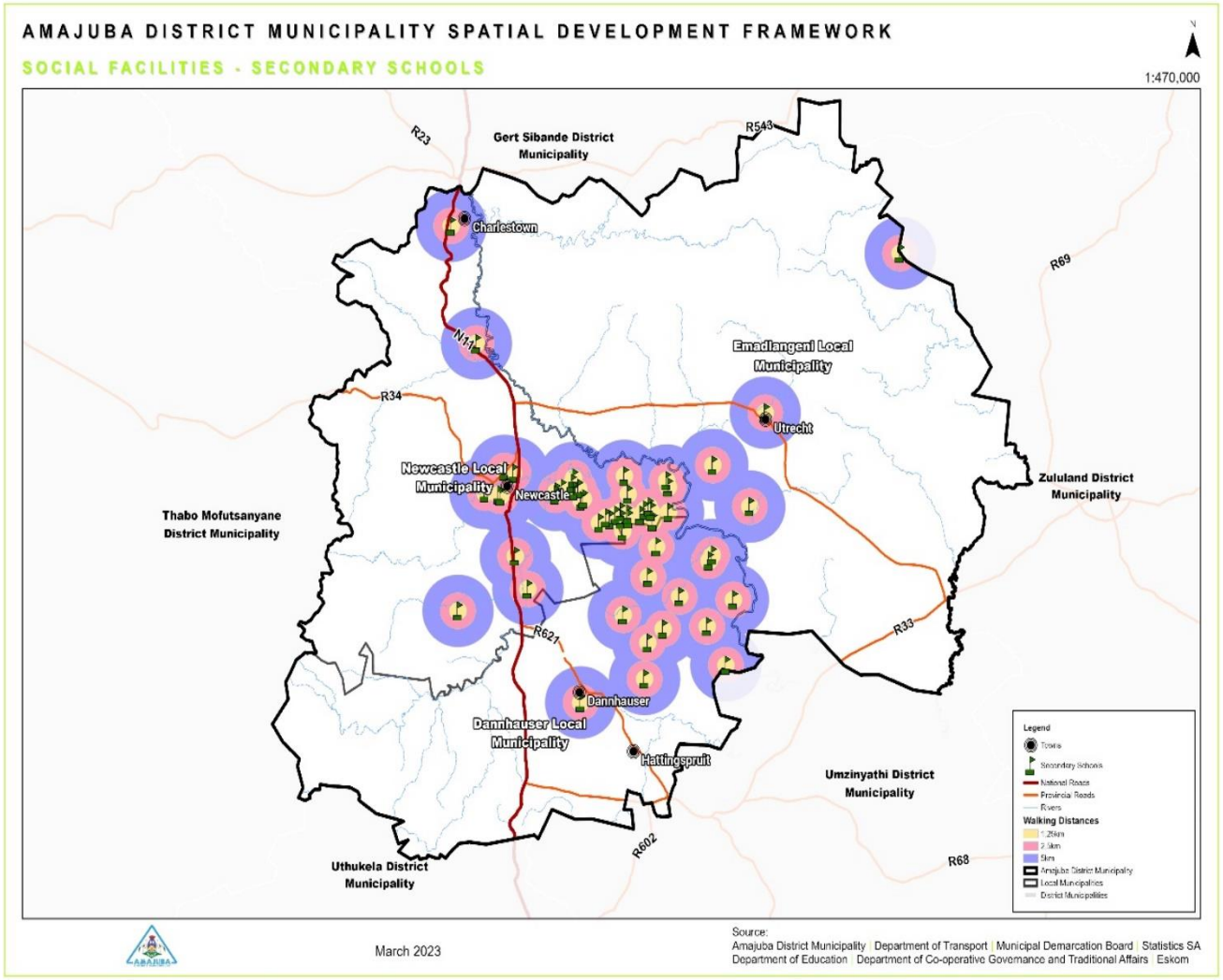
Below are maps showing the primary school and secondary school facilities:

Map 12: Social Facilities- Primary Schools



Source: (Amajuba District Municipality, 2023)

Map 13: Social Facilities- Secondary Schools

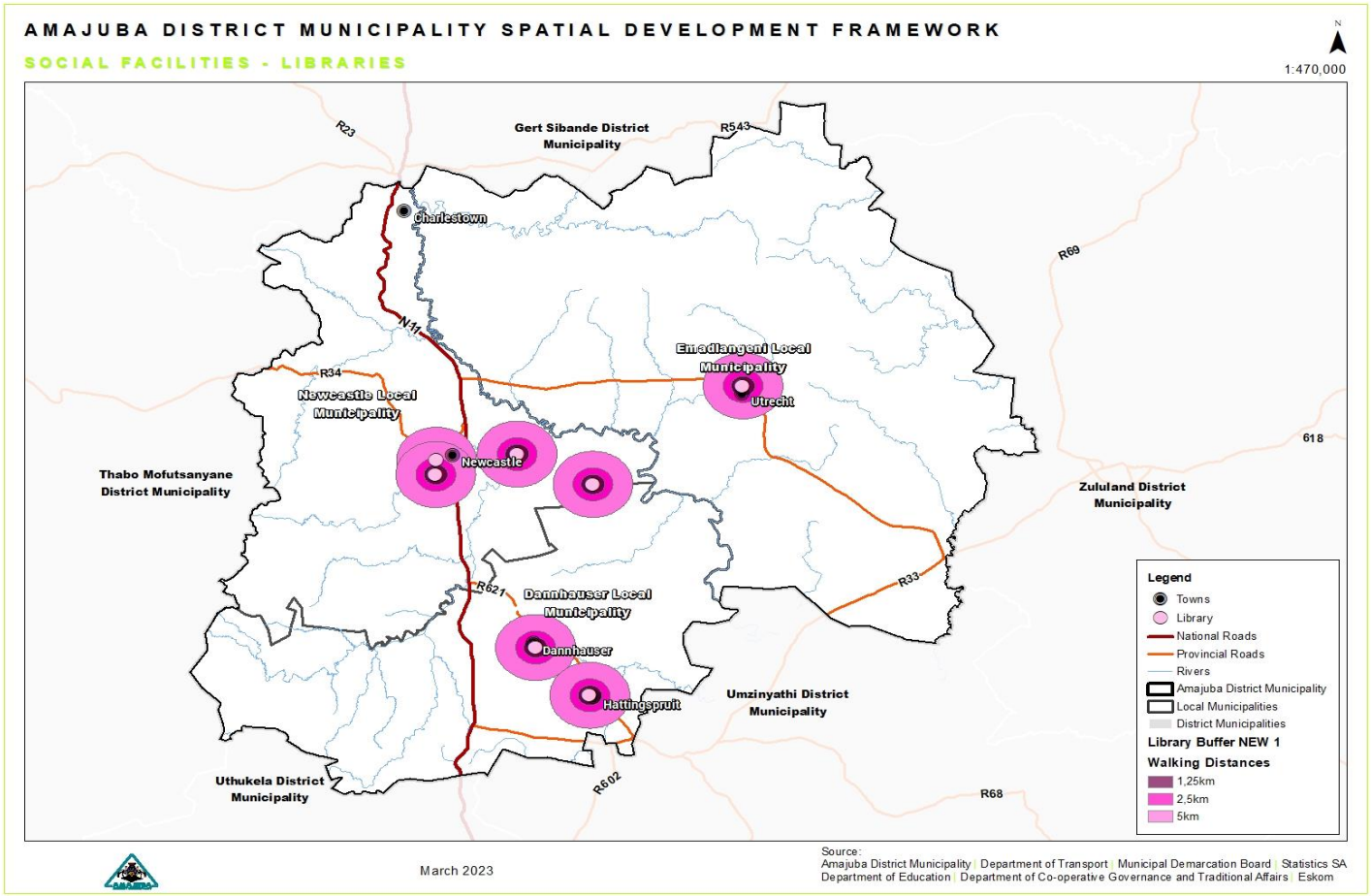


Source: *(Amajuba District Municipality, 2023)*

3.1.11.2. Libraries

In terms of the Human Settlement Planning and Design (CSIR Guidelines), an 8km to 10km radius is deemed to be the recommended walking distance to a Library. The CSIR Guidelines also indicate that a Library is to serve a population of approximately 20 000 to 70 000 people.

Map 14: Social Facilities- Libraries

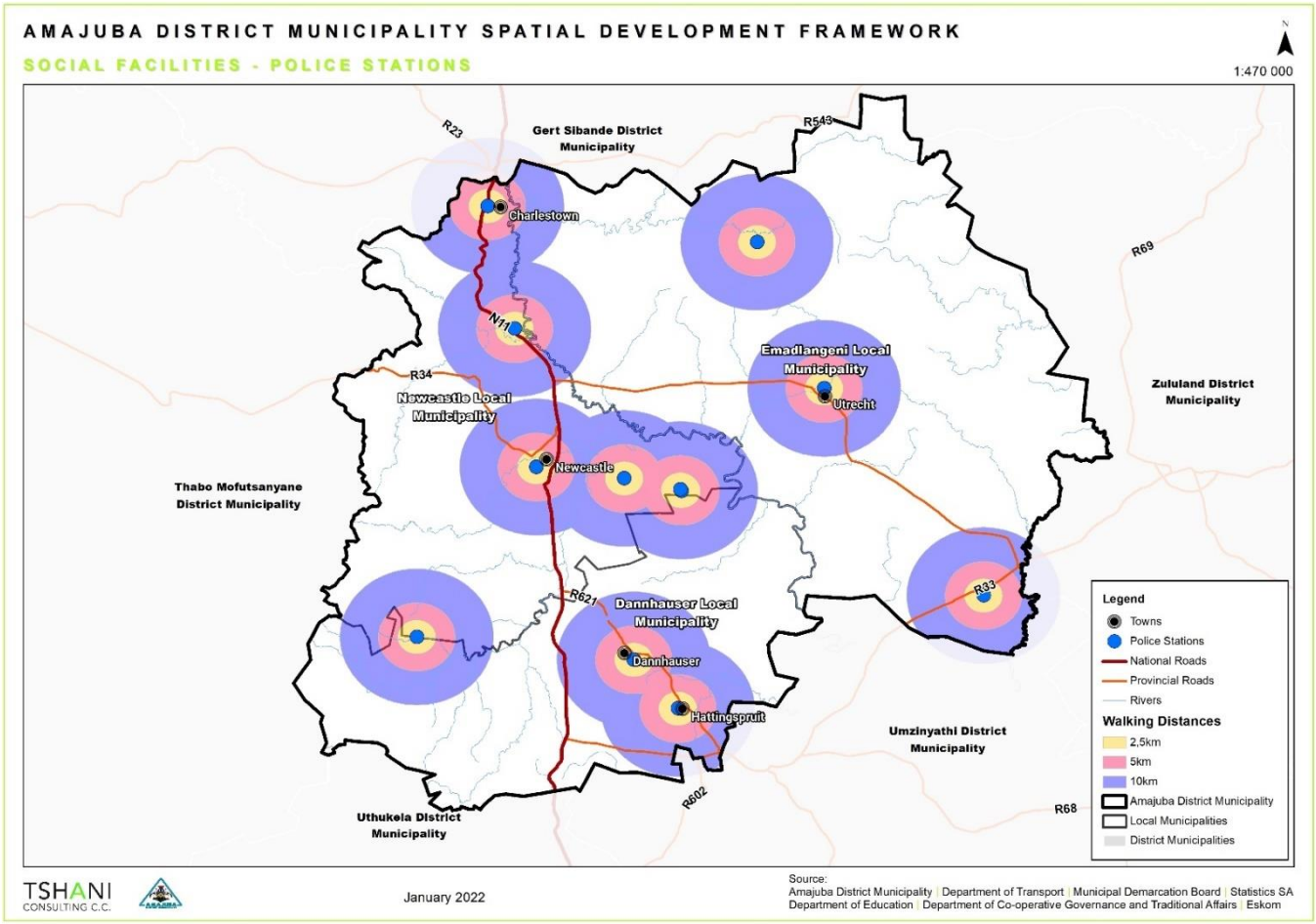


Source: (Amajuba District Municipality, 2023)

3.1.11.3. Police Stations

In terms of the Human Settlement Planning and Design (CSIR Guidelines), an 8km radius is deemed to be the recommended travelling distance to a Police Station. The CSIR Guidelines also indicate that a Police Station is to serve a population of approximately 60 000 to 100 000 people. The number of Police Stations for the area is considered sufficient as they are within the recommended traveling distance. The district municipality has 12 permanent police stations.

Map 15: Social Facilities- Police Stations



Source: (Amajuba District Municipality, 2023)

3.1.11.4. Health Facilities

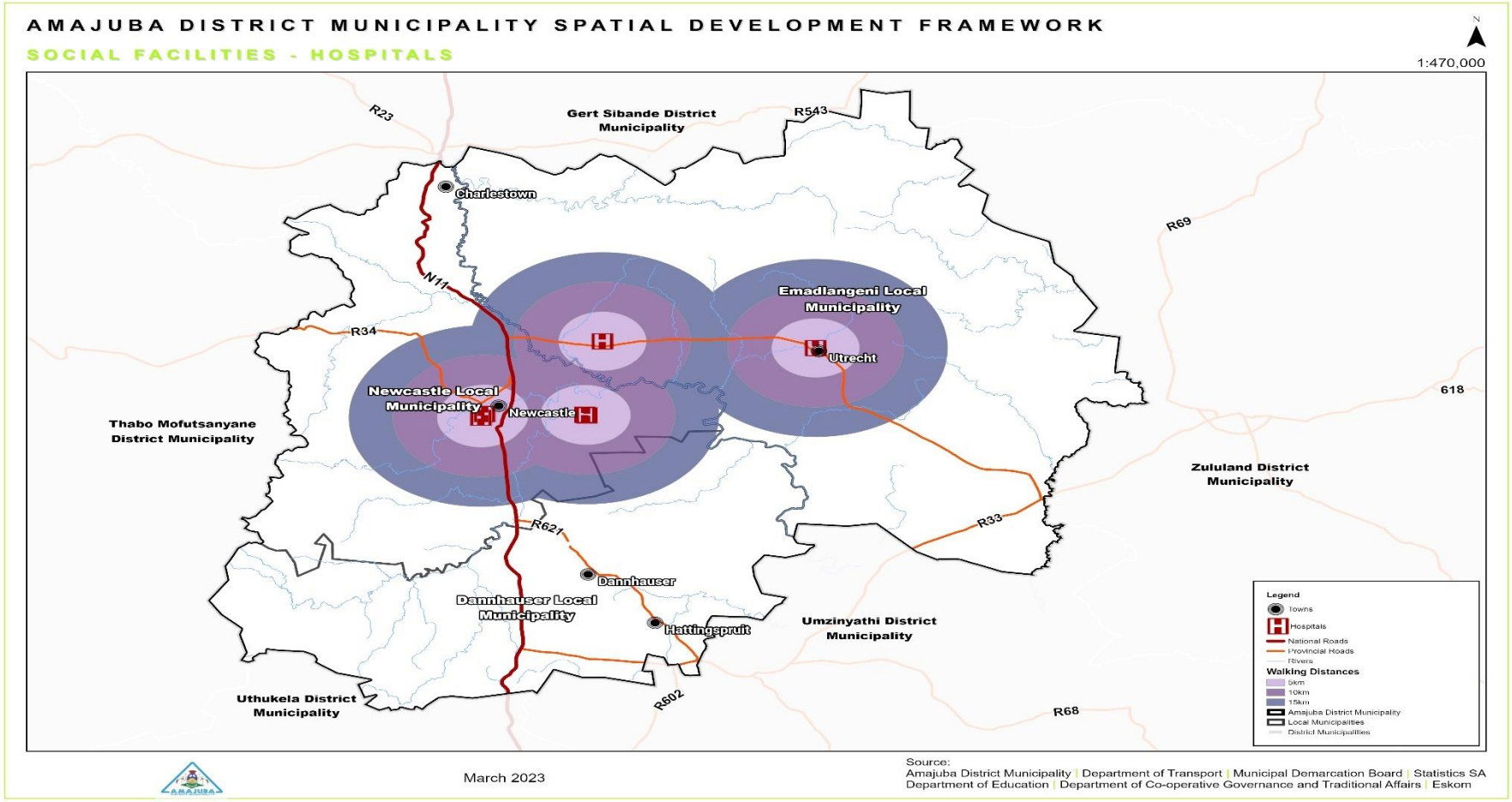
The analysis of the social determinants of health is a critical exercise in district health planning, in that it provides an indication of the burden of non-health factors on the provision of health services. Key factors that are considered consist of, but not limited, to the following:

- Unemployment rate;
- Percentage of population living below the poverty line per month;
- Number of households with access to portable water;
- Number of households in informal dwellings;
- Number of households in traditional structures;
- Number of households with access to electricity; and
- Adult literacy rate.

The social determinants of health listed above seem not to be major contributors to the overall district disease profile. Numerous factors converge to contribute to the poor health outcomes in the ADM. Amongst others are the phenomena of migrant labourers; poor health lifestyle and behaviour patterns (i.e., substance abuse, lack of physical fitness and dietary patterns); and environmental conditions.

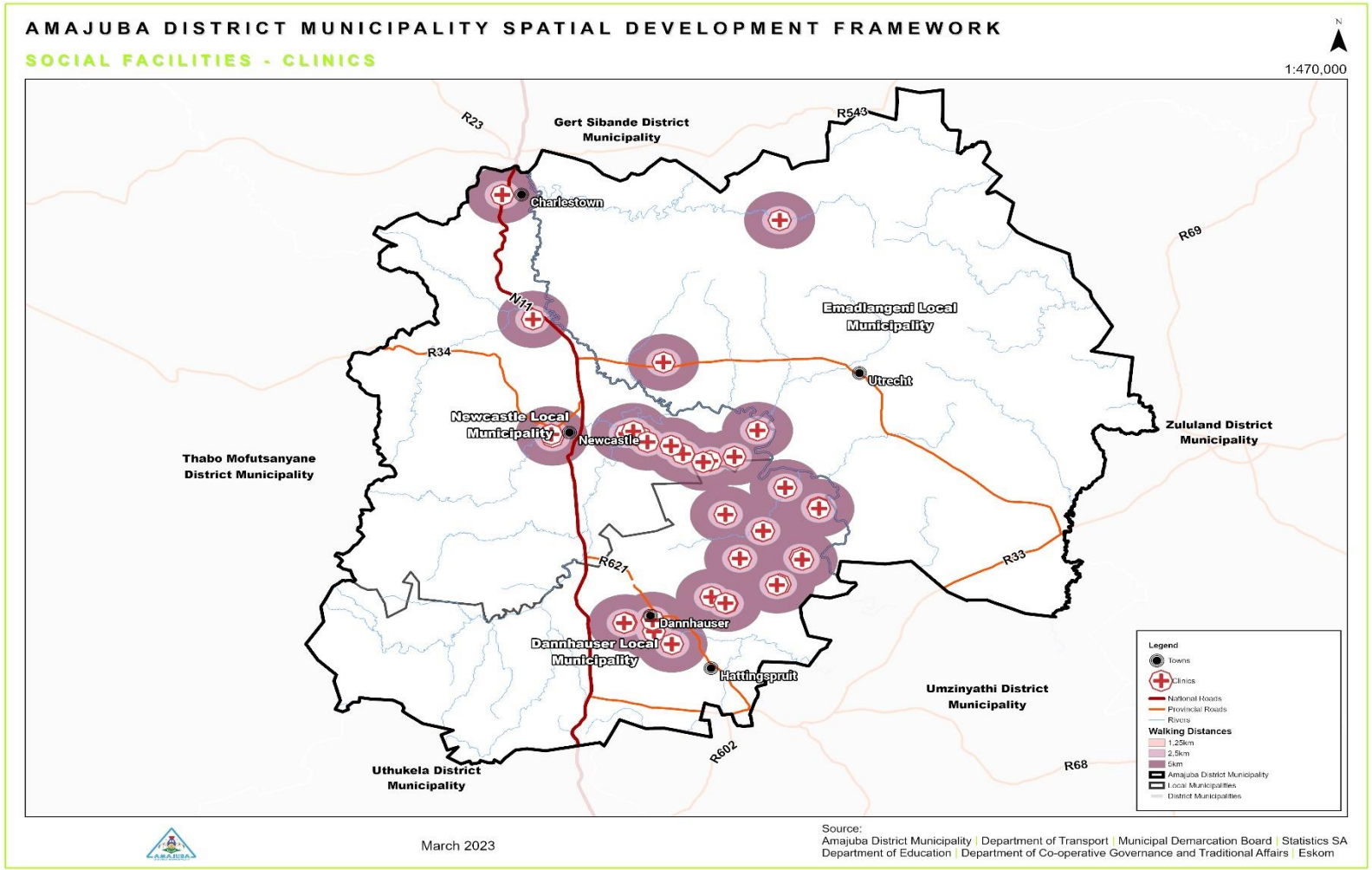
There are 3 hospitals and 25 clinics that exist within Amajuba District.

Map 16: Social Facilities - Hospitals



Source: (Amajuba District Municipality, 2023)

Map 17: Social Facilities - Clinics



Source: (Amajuba District Municipality, 2023)

3.1.12. Demographic Key Findings

- The ADM experienced growth rate of 6.3% with lowest growth rate being 3.1% at Dannhauser between 2011 and 2016;
- It is noted that the majority of the population is in Newcastle with 73% of the population residing in its jurisdiction, 20% in Dannhauser and 7% in Emadlangeni respectively;
- Africans form 93% of the population;
- The sex ratio being 91, females constitute 52% of the population and males 48% respectively;
- The population of ADM constitutes largely of an economically active population at 61% within the age cohort of 15-64 followed by the children in the age cohort 0-14 at 35% and senior citizens at 4% respectively;
- The municipality has an unemployment rate 27.6% as per the official definition with the highest employment rate being in Dannhauser with 39.6% of the population being unemployed;
- On the multi deprivation index for KZN the most deprived municipality is Dannhauser LM ranking 11/51, followed by Emadlangeni at 21 and Newcastle at 49;
- Human Development Index for Amajuba stands at 0.62 for 2015 which is an improvement from 0.58 for 201 indicating a comparatively equal distribution of income;
- The total number of households within the ADM is 117 256 with an average household size of 4.5 people per dwelling;
- 84% of the total households in the ADM of the 117 256 households are formal dwellings, 16% are informal and traditional dwellings;
- High migration patterns are noted for Newcastle;
- A major contributor of mortality within the ADM is lower respiratory tract infections
- There is an increase in education consolidating all categories from 205008 in 2011 to 2019 084 in 2016
- 43% of the ADM's GVA stems from the mining and manufacturing sector, while this figure is 16% for the Amajuba district.

3.2. CROSS-CUTTING: SPATIAL, ENVIRONMENTAL & DISASTER MANAGEMENT

DGDP STRATEGIC GOAL 7: SPATIAL EQUITY

One of the fundamental components of the national vision statement contained within the National Development Plan: Vision for 2035 highlights the importance of spatial planning and equity linked to development. It is therefore acknowledged that growth, development, and overall human well-being is inextricably linked to sustainable use of the land and its life-giving resources. Our actions, guided by spatial planning, both enrich and complicate the contribution we make towards the sustainable use of land.

Spatial equity and planning underpin economic, environmental, and social development in order to:

- Achieve sustainability,
- Adapt to climate change,
- Ensure place-making,
- Ensure social safety and security,
- Ensure environmental protection and enhancement,
- Achieve economic development,
- Address service delivery –infrastructure, transport, energy, utilities and flood management.

STRATEGIC GOAL 7: SPATIAL EQUITY **Increased spatial access to goods and services in Amajuba** **Apex Indicator:** **Apex indicator 1: Improved population physical access to goods and services in Amajuba as measured by the Spatial Equity / Accessibility Index**		
Strategic Objectives	**Actively promote spatial concentration and co-ordination of development interventions**	**Effective spatial planning and land management systems are applied across the province**
	Concentrate public and private investment in locations that have been selected based on their developmental potential	***Effective spatial planning and land management systems are applied across the Amajuba District***
Primary Indicators	• Increase in the population density resident in areas falling within designated development areas in Amajuba.	• % of total provincial geographical area with Land Use Management Schemes.
Interventions	• Development of specific Corridor Plans to co-ordinate interventions along provincial corridors.	• Implementation of a hierarchy of plans
Secondary Indicators	• Provincial Nett Settlement Density • Share of Municipal Spatial Development Frameworks complying to Environmental Management Regulations.	• % of municipal wards with a ward development plan (business plans) in Amajuba.

3.2.11. Spatial Analysis

The boundaries of Amajuba District Municipality were delineated in terms of the Municipal Demarcation Act no 27 of 1998. The spatial economy of KwaZulu-Natal Province is characterized by extreme levels of uneven development and spatially defined dualisms between the three-urban commercial industrial manufacturing centres of Durban, Pietermaritzburg, Richards Bay on the one hand, and the poverty stricken and underdeveloped rural hinterland of the former KwaZulu Bantustans (now tribal areas) on the other. As such, the provincial spatial structure is highly inefficient.

In response to this, the provincial government introduced the Provincial Spatial Economic Development Perspective (PSEDP) and the newly adopted KwaZulu-Natal Provincial Growth and Development Strategy to guide spatial transformation, growth and development in the short to medium term.

3.2.11.2. Regional Context

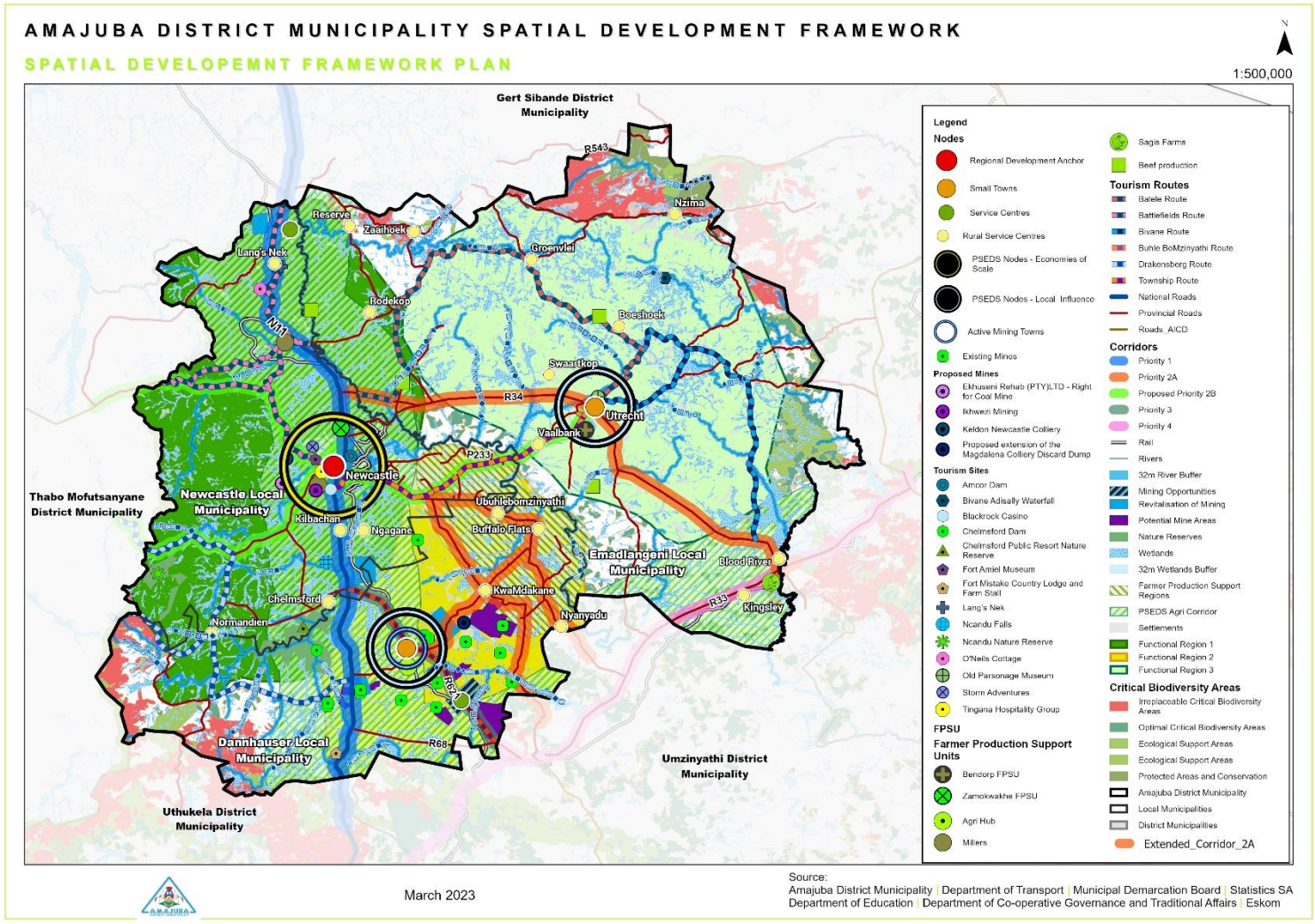
Map 18: ADM Locality

Source: *(Amajuba District Municipality, 2023)*

Amajuba is administratively located within KwaZulu-Natal; however, it is geographically positioned within space economy of four provinces which are Free-State, Mpumalanga, KwaZulu-Natal and Gauteng. This is due to its proximity in relation to the economic trading hubs of these provinces. The distance from the Amajuba to the major economic hubs within these provinces indicates that it is 144km away from Harrismith (Free-State), 152km from Ermelo (Mpumalanga), 259km from Pietermaritzburg (KwaZulu-Natal), 291km from Johannesburg (Gauteng) and 339km from Durban (KwaZulu-Natal). It is one of the smallest districts in the province, making up only 8% of its geographical area. The ADM comprising of 3 local municipalities, being:

- ✓ Newcastle Local Municipality (KZN252)
- ✓ Emadlangeni Local Municipality (KZN523)
- ✓ Dannhauser Local Municipality (KZN254)

Map 19: Spatial Development Framework



Source: SDF (Amajuba District Municipality, 2023)

The position and role of the Amajuba in the regional space economy is tightly interlinked with these four provinces since the area have strong functional linkages. The challenge is to ensure that the area benefit from trading and undertaking commerce activities with these economic hubs as opposed to being a peripheral to the economy of these regions.

The main transportation routes linking the district to its surroundings includes the N11 which is the alternative route to Johannesburg from Durban, and the rail line which is the main line from the Durban harbour to Gauteng. The R34 also bisects the district in an east-west direction and provides a linkage from the port city of Richard Bay to the interior. The P483 provincial road forms the major access road from Newcastle to Madadeni, Osizweni and Utrecht all located to the east of Newcastle.

3.2.11.3. Existing Nodes and Corridors

NODES

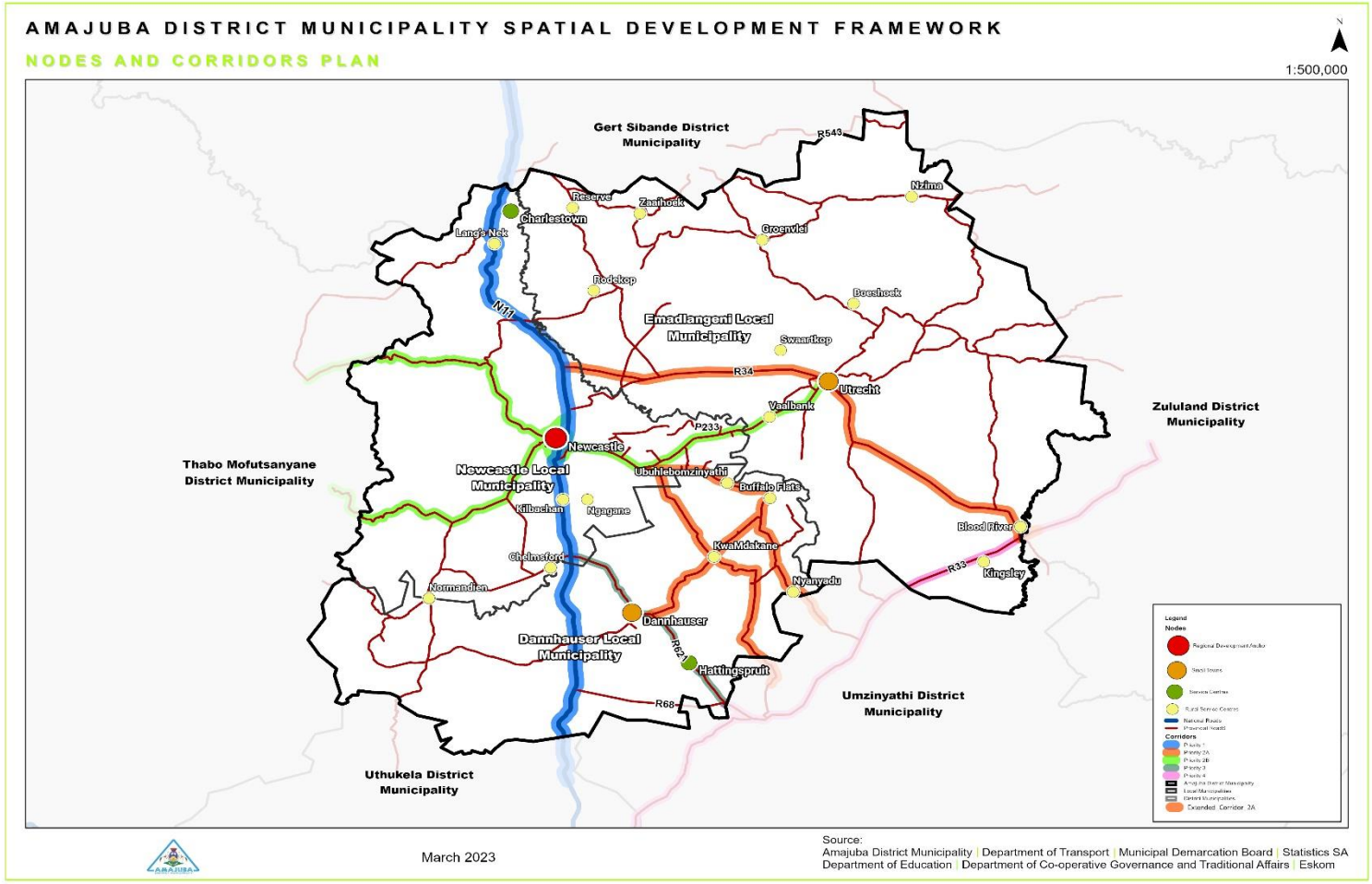
Newcastle is classified as a Secondary Node which is an urban centre with good existing economic development and growth potential, and which services the regional economy. N11 corridor is identified as an existing corridor. PSEDS also identify a secondary corridor (SC12) which runs between three centres, namely Greytown-Msinga-Madadeni.

The areas of Groenvlei, Kingsley, Normandien, KwaMdakane, Hattingspruit serve as Rural Service centres as they contain most of the vital social facilities for the surrounding rural communities within the areas of Utrecht and Dannhauser they serve as the focal point for Settlement/Community growth of these rural communities that they service.

Table 36: Nodal Classification

Nodal Classification				
Settlement	**NSDF**	**PSDF**	**2023/24 SDF**	**2023/27 SDF**
Newcastle / Madadeni / Osizweni	National Urban Node	Regional Development Anchor	Regional Economic Centre	Regional Development Anchor
Dannhauser	Rural Service Centre	Small Town	Mining Hub	Small Town
Utrecht	-	Small Town	Agriculture Hub	Small Town
Charlestown	-	Small Service Centre	Rural Service Centre	Service Centre
Hattingspruit	-	-	Rural Service Centre	Service Centre
Kingsley	-	-	Rural Service Centre	Rural Service Centre
Groenvlei	-	-	-	Rural Service Centre
Normandien	-	-	-	Rural Service Centre
KwaMdakane	-	-	-	Rural Service Centre

Map 20: ADM Nodes



Source: SDF (Amajuba District Municipality, 2023)

This corridor has potentials for production of labour-intensive, mass-produced goods which are more dependent on labour costs, and affordable transport linkages (i.e., agriculture and mining), retail and private sector services which are large employers of skilled and semi-skilled workers in advanced economies, tourism which is dependent on tourism attractions and public service and administration.

During the review of the PSEDS, the following criteria were used to confirm nodes:

- **Economies of scale factors –** e.g., population density / contribution to GDP / diverse services to international, national and provincial clients n
- Strategic **factors –** Medium population density with high growth / high economic growth (high potential for future economic growth), diverse services to provincial and regional economies.
- Local influence factors – e.g., Centres have significance as district and municipal centres providing services to the district and local municipality
- Poverty **alleviation factors –** e.g., large populations with high levels of poverty, low employment levels and spatial isolation.

In terms of corridors and nodes, the PSEDS identifies the following:

- The PSEDS focuses fixed infrastructure investments in areas of economic development potential (whether realised or dormant) and prioritises areas of greatest need based on poverty densities.
- The PSEDS focuses its attention on activity/development corridors. These development corridors are not intended to be the basis for a transport logistics network. It is however essential that the development corridors are adequately served by appropriate transport and logistics infrastructure.
- From the classification of economic potential and the classification of poverty a matrix of development corridors and nodes has been identified which will serve to serve two functions. These functions include:
- Facilitating the increased growth of existing centres and corridors of economic development in the province; and
- To ensure that the potential for economic development within areas of high poverty

Primary corridors are aimed at functioning as key mobility routes that promote trade, commerce, and key linkages between other municipalities. The district municipality has the following primary corridors N11: Ermelo – Newcastle – Ladysmith. It is also known as the Priority 1 Corridor (PSDF, 2021). Secondary corridors support the functions of the primary corridors while extending connectivity to local areas. The secondary corridors identified within the district municipality are the R34 from Newcastle that goes to join R33 going to Vryheid P233 from Vrede going to Utrecht. These corridors are also called Priority 2A and 2B respectively.

Tertiary corridors are aimed at promoting mobility and access within local settlements. These include the R621 from the N11 going to Hattingspruit. The corridor is also called the Priority 3 Corridor. The R33 which traverses the District through Kingsley is termed the Priority 4 Corridor within the Context of Amajuba DM. It is, however, a strategic linkage route within a regional context, linking Dundee through to Vryheid.

The Clothing and textile industry is one of the major growing industries within the district and has been earmarked for future expansion by the provincial government through the N11 development corridor as one of the industries to boost the corridor and improve alignment and linkages between Ladysmith (uThukela District Municipality) and Newcastle (Amajuba District Municipality).

Strategic VENE (Vryheid, Emadlangeni, Newcastle & Ermelo) Corridor

the N11 to R34 linkage to the Zululand district is also of vital importance and have been earmarked for development by the provincial COGTA through the VENE Corridor development Plan as it connects the Town of Utrecht to Mpumalanga and Gauteng in the East and the Richards Bay ports hub through the Western.

Table 37: Corridor Classification

Corridor Classification				
Settlement	**NSDF**	**PSDF**	**2023/24 SDF**	**SDF 2023/27**
N11	Key Regional Road	Priority 1	Primary Corridor	Priority 1
R34	-	Priority 2	Tertiary Corridor / Mixed Activity	Priority 2 A
R33	-	Priority 3	High Growth Region	Priority 4
P233	-	-	Secondary Corridor	Priority 2 B
R621	-	-	Tertiary Corridor / Mixed Activity	Priority 3

3.2.11.4. Spatial Landforms

The district is predominantly rural and dominated by extensive commercial farmlands. Newcastle is the main urban centre and economic hub. Towns such as Dannhauser and Utrecht serve as secondary service centres with limited thresholds. The N11 which runs in a north-south direction linking the KwaZulu-Natal with Mpumalanga province serves as the primary corridor and main access route to the district while P37, P483 and P211 are identified as secondary corridors. In addition, they identify the following key areas for intervention:

- Improved access and service delivery to urban and rural areas;
- Facilitating efficient agricultural development;
- Developing the tourism potential and managing the environmental resources; and
- Developing a hierarchy of service nodes.

3.2.11.5. Land Tenure Upgrading and Traditional Authorities

The need for land tenure upgrading has been identified within Newcastle Municipality. This is said to affect four types of communities such as people who hold Deeds of Grant to land, people who require their title deeds to be adjusted, tenants in the JBC area and Farm dwellers. This affects the following areas:

- ✓ Madadeni and Osizweni Townships – The title upgrading process undertaken as part of the Extended Discount Benefit Scheme and involving areas where people held their properties through Deeds of Grants (e.g., Madadeni and Osizweni Townships) has virtually been completed.
- ✓ JBC and Charlestown – Similarly, substantial progress has been made with the title adjustment process involving landowners in the JBC and Charlestown areas. The completion of this exercise is critical to unlocking privately owned land in these areas for the development of sustainable human settlements. In fact, a comprehensive scheme which involved the provincial Department of Human Settlements, and the national Department of Rural Development and Land Reform should be initiated as part of the urban Renewal Programme to deal with the land issues in the JBC and Charlestown areas. This includes people who occupy the area as tenants whose land tenure remains insecure.
- ✓ Ubuhlebomzinyathi – Communities occupying the area that falls under the jurisdiction of Ubuhlebomzinyathi Community Authority should also be considered for land tenure upgrading. These include Khathide, Dicks, Mndozo, etc. At present, these communities enjoy beneficial occupation rights protected in terms of the Interim protection of Informal Land Rights (IPILRA). These areas require careful management as they are fast deteriorating into urban slums. Densities are increasing and accounts for some of the huge urban service backlogs in the NLM.
- ✓ AmaHlubi Settlement – The land occupied by AmaHlubi Community in the vicinity of Drycut Cemetery should be investigated as it may fall outside the proclaimed area of Ubuhlebomzinyathi Community Authority. The land has been subject of a court case between Ingonyama Trust and AmaHlubi Traditional Council. Other areas that require attention in terms of tenure security are the settlements located to the north of Osizweni Township and JBC area.

3.2.11.6. Cross-Boundary Alignment

In terms of section 24 (1) of the Municipal Systems Act No 32 of 2000, planning undertaken by a municipality must be aligned with, and compliment, the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in section 41 of the Constitution. The spatial planning system that the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013 has introduced strives to establish national coherence, stability, and predictability. Nesting jurisdiction and the inherently multi-scalar nature of spatial planning necessitates alignment of the different scales of SDFs. It is thus clear that effective and credible spatial planning depends heavily on cooperative governance.

One of the critical objectives of the Relations is to achieve Integrated Spatial Planning that would result in seamless service delivery across the Provincial boundary. This is in line with vision 2035 (as well as vision 2050) of the NDP (National Development Plan) that seeks to realise, among other things, Sustainable Human Settlements through Integrated Spatial Planning. The relations between the two

provinces involve three district municipalities and six local municipalities within the participating districts. The technical alignment of development taking place with Mpumalanga are further discussed on the Spatial Development Framework (Annexure A). The newly developed and adopted Strategic Corridor Development Plan that will strengthen alignment with the surrounding District Municipalities will focus on Vryheid, Emadlangeni, Newcastle and Ermelo. The municipalities are namely:

- Amajuba District Municipality.
- Newcastle Local Municipality
- Emadlangeni Local Municipality.
- Zululand District Municipality;
- Uphongolo Local Municipality.
- Edumbe Local Municipality;
- Gert Sibande District Municipality;
- Dr Pixley ka Isaka Seme Local Municipality and
- Mkhondo Local Municipality.

3.2.11.7. Land Reform, Restitution and Redistribution

Despite years of relatively good Integrated Development Planning processes in Amajuba District Municipality, issues of land tenure reform have in the final analysis remained marginal and isolated due to a lack of high-level integration and alignment between land tenure reform and spatial planning within the municipality. Lack of sustained co-ordination between the Department Land Affairs, Commission for Restitution of Lands Rights and municipalities in the district has manifested itself in delays in the delivery of basic services to communities that were assisted to reclaim their land and to gain access to land such as Ndlamlenze, Amantungwa and Thekwane etc.

Subject to land tenure reform within the district, the people that are still suffering mostly due to land tenure reform are the Commercial farm dwellers whose land rights are secured through the extension of security of tenure Act (ESTA), about 116 907ha of land has been identified for land tenure reform and only 8 628 was prioritized through the Area Based Plan (ABP). A total of 210 756ha of land was subjected to the land restitution claims. Only 40 141ha has been settled while 170 615 has been gazetted. The gazetted restitution claims amount to 832. A total of 45960ha of land was subjected to land redistribution. Only 14 320ha has been settled while 31 640ha is still subject to investigations. The settled redistribution amounts to 131 claims.

3.2.11.8. Land Use Patterns

Formal Land Use Management

Most part within the District Municipality were subjected to Agricultural act 70 of 70 due to most of the farmlands that are located within the district. Due to the provision of the KZN: Planning and Development Act 6 of 2008 there came the development of Town Planning Schemes within municipalities that mostly catered for the CDB and surrounding suburban areas for those towns within municipalities with regards to land development and synergy between land uses. The introduction of Spatial Planning and Land Use Management Act 16 of 2013, required all municipalities within their municipal area of jurisdiction to develop wall to wall land use schemes that would cover the whole municipalities area in terms of developmental needs and control for the attainment of the Municipal vision as per the IDP/SDF, in addition the local municipalities are responsible for effective

implementation of their Land use Schemes for better coordination of land developments, Environmental Protection and synergy of land uses within their area of jurisdiction.
Within the Jurisdiction of Amajuba District Municipality all three Local Municipalities namely Newcastle LM, Emadlangeni LM and Dannhauser LM have fully developed and adopted their land use schemes as part of the compliance to Spatial Planning and Land use Management Act 16 of 2013. The Land use Schemes within the local municipalities are all subjected to the review together with the Integrated Development Plan and the Spatial Development Framework for all the amendments made to the scheme within the 5-year period.

Customary Land Use Practices and Allocation

Land use management within Ingonyama Trust land is embedded within the land administration and land tenure systems through which a buddle of rights is allocated to each household. The two main tenure instruments that the Ingonyama Trust Board makes use of are leases and PTOs. Accessing Ingonyama Trust Land is guided by two important policies. The first relates to the distinction between PTOs and leases.

The Board has a rental policy that is market based for commercial land uses. Leases are therefore determined at a market level, while PTOs are fixed at a more nominal amount. The second is that the Ingonyama Trust Board, in general, does not sell land or dispose of it where this is not deemed to be necessary. In the case of a commercial development, the Ingonyama Trust Board would prefer to enter a lease at commercial rates than dispose of the land or issue a PTO.

Also important are the 'informal land rights' held by members of the community residing within the Ingonyama Trust, these rights and interests in land are protected in terms of the Interim Protection of Informal Land Rights Act of 1996 (Act 31) (IPILRA). The Act provides for the recognition of a beneficial occupier, which is a person in occupation of land as if she or he is the owner, without force, openly and without the permission of the registered owner.

The informal land right includes the use of occupation of or access to land in terms of any tribal, customary, or administrative practice and the right or interest in land of a beneficiary under a trust arrangement. The Act does not create any real rights, but merely recognizes existing interests in land. The Act protects existing interests by preventing unlawful deprivation of land rights and by giving the beneficial occupier the right to be compensated in the event of being deprived of his land rights in the property.

3.2.12. Land ownership Patterns

Amajuba is characterised with a very diverse land ownership composition. Most of the land is however privately owned. The broad pattern of this can be divided as follows:

- Urban Settlements

These land parcels include the suburban areas of Newcastle such as the CBD, Arbor Park, Ivory Hill etc the urban centres of Dannhauser such as Durnacol and Hattingspruit and the urban centres of Emadlangeni that includes the CBD areas and its surrounding suburban areas. Such urban settlements include a variety of economic activities (pull factors), social facilities (Hospitals, education, police forces and recreational facilities), better Infrastructural services (pull factors).

- Rural Settlements

There are many parcels of land within the district that form part of the rural settlements such parcels include the Rural Service centres that contains mostly social facilities for easy access by the communities residing in the rural villages surrounding it. Such rural settlements are limited in economic activities with most of the village's dependent on subsistence farming for survival.

- Conservation Areas.

These areas include the Nature Reserves within the district of Amajuba, the Protected Areas and Stewardship sites (Critical Biodiversity Areas and Ecological Support Areas), these vast parcels of landforms part of the environmental protected areas in terms of Land Use Schemes as they form part of the riverine systems that are essential for provision of water within the district Municipality.

- Privately owned land

Most of the land is in private ownership. This mostly includes the commercial farms as well as a range of properties within the urban areas.

- State-land

There are numerous parcels of state land located throughout the district. These include land that is under the ownership of the department of Regional and Land Affairs. This state land includes parcels of land upon which various facilities have been constructed, for example, government and municipal offices, police stations, schools and utilities such as the sewerage works plant.

- Ingonyama Trust owned land

There are two tribal councils within Amajuba which are Ubuhle-Bomzinyathi and Nyanyadu Tribal Council Areas. The day-to-day management of this land is the responsibility of the traditional council under the leadership of the tribal chief concerned, but the administration and long-term leasing of these land parcels is the responsibility of the Ingonyama Trust Board.

- Land owned by Companies or Close Corporation.

Most parcels of land that are under close corporation's form part of the private owned lands parcels through willing buyer-willing seller such lands include most of the commercial spaces. Manufacturing and industrial spaces, other land parcels that partially belong to close corporation's include land parcels that are leased by Ingonyama Trust Land to private entities for commercial purposes. Such land parcels are to be discovered through the newly proposed system of conducting Land Audits within the local municipalities by SALGA.

- Land owned by Entities.

Table 38: Owner Classification

Ownership classification	Area (Ha)	% of total
Association	8609	1%
Board	123	0%
Church	308	0%
Commercial	110 882	16%
Conservation	645	0%

Education	11 237	2%
Municipal	9 448	1%
Private	349 363	51%
State Land	16 610	2%
Traditional Authority	28 953	4%
Transnet	427	0%
Trust	121 832	18%
Unknown	33 232	5%
Total	**691 674**	**100%**

Source: SDF (Amajuba District Municipality, 2023)

3.2.13. Proposed Infrastructural Development

- Small town rehabilitation programme: Dannhauser and Utrecht

Utrecht and Dannhauser are on the provincial programme of Small-Town Rehabilitation which is championed by the Department of Co-operative Government and Traditional Affairs. The focus should be on urban regeneration as opposed to renewal.

- Proposed commuter airport: Newcastle

Given the role of Newcastle as a manufacturing and a notable business centre within Amajuba and beyond, it is considered important to upgrade the existing landing strip into an Airport. Having the airports can also help in retaining existing companies in the area whether they had previously been inward investors or indigenous operations this can also promote the export success of companies located in the area by the provision of passenger and freight links to key markets. The Airport was officially opened in April 2019 however it currently has no flight schedule.

- Proposed land-strips: Dannhauser and Utrecht

The standard landing strips are proposed for the towns of Dannhauser and Utrecht. These play a role in Medical emergencies and in cases of disasters (i.e. veld fires). There is a need to further explore the potential of utilizing the proposed landing strip for agricultural purposes i.e. spraying (pesticides and insects) and could in turn have potential to generate revenue for the Local Municipality. A need exists to revive these facilities for serving medical and agricultural purposes.

- Proposed commodity railway: Mining and agricultural export

A need exists to explore possibility of commodity rail from Amajuba to Richards Bay Port. This is considered important for the distribution of mining raw materials from the mines to the airport for international markets.

- Tertiary Educational Facilities: Emadlangeni Agricultural College

The tertiary facility at present within the ADM is the Amajuba FET College which is located within Newcastle. There is a need to further enhance and develop skills to try alleviating poverty in the district and therefore it is recommended that tertiary facility such as a college of Agriculture within Emadlangeni be created to promote and create skilled jobs in the agricultural sector (more especially in Emadlangeni and Dannhauser).

3.2.14. Environmental Analysis

STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY

Reduce global greenhouse gas emissions and create social-ecological capacity to adapt to climate change. Attainment of the 2035 DGDP vision is strongly dependent on the extent to which growth and development activities will advance principles of environmental sustainability. The depletion of natural resources in Amajuba and the impacts associated with the decline in resource quality is of concern as it threatens the future well-being of the province's people and economy. The threat associated with climate change intensifies concerns about the future of the province as the province is particularly vulnerable to change and it is highly likely that the poor will be the first to suffer under conditions of environmental change.

This goal area recognizes the undesirable situation which was created by past patterns of resource use in the province and the Constitutional imperative of the need "to secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development".

Table 39: Strategic Goal 5 – Environmental Sustainability

STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY **Reduce global greenhouse gas emissions and create social-ecological capacity to adapt to climate change** **Apex Indicators:** **Apex indicator 1: Green House Gas Emissions**			
Strategic Objectives	**Enhance resilience of ecosystems**	**Expand the application of green technologies**	**Adapt and respond to climate change**
	Land productivity sustainably improved	***Greater proportion of renewable energy used in Amajuba***	***The Amajuba District is able to effectively anticipate, respond to and mitigate the effects of climate change***
Primary Indicators	• Ha of land rehabilitated annually • % use of high production potential land for non-agricultural activities	• Units of energy produced commercially through alternative energy generation	• Land transformation in High-Risk Biodiversity Planning Units in Amajuba.
Interventions	• Promote sustainable land use practices to preserve and enhance agricultural potential	• Programme for development of alternative energy demonstration projects	• Spatial planning, decision-support tool development and monitoring.
Secondary Indicators	• Hectares of land under active agricultural production.	• No of Alternative Energy Demonstration.	• Number of ha of priority areas for expansion of protected areas network declared.

The Amajuba District Municipality (ADM) has embarked on the development of Environmental Management Framework (EMF) and the council has approved the EMF in 2019. The ADM EMF was initiated through a concurrent agreement between the national and provincial ministers responsible for environmental affairs in terms of Chapter 5 of the National Environmental Management Act (1998). It was prepared as a joint initiative between the National Department of Forestry, Fisheries, and the Environment (DFFE), the KZN Department of Economic Development, Tourism and Environmental Affairs (EDTEA) and the ADM.

The need for the EMF was driven by authority concerns in the district regarding the following environmental issues:

- The decline in air quality
- The extent of water pollution
- Land degradation and other environmental issues that may negatively affect local people and the growing economy, as well as
- The lack of adequate information to make more informed decisions.

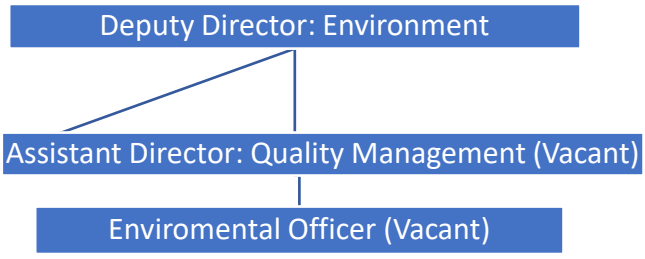
The EMF will Integrate environmental sustainability into municipal planning and operations, and to inform decision making regarding specific development applications in terms of the EIA and other regulatory processes.

3.2.14.2. Institutional Arrangements

Environmental Services unit is a competent authority for air quality management. The unit is responsible for issuing licences, passive air monitoring and conducts site inspections. The unit also provides comments EIA's, EMP's, EMP development applications. The unit also facilitate and co-ordinate other environmental related activities such as clean-up- campaigns, commemorates environmental calendar days e. g World Environmental Day, Wetlands Day, Ozone layer Day & Arbour Week Celebration & Water Week.

Currently, we have two permanent incumbents in the environmental section, one being seconded from the Department of Forestry, Fisheries & the Environment. COGTA has also seconded two Environmental Management interns supporting the Environmental Services Unit.

The current structure Below is the organogram for the Environmental section which falls within the Department of Planning and Economic Development



AMAJUBA DISTRICT COMMITTEE FOR ENVIRONMENTAL EDUCATION

ADCEC Forum is a structure that is used to promote the integration and coordination of environmental functions within the district. It is a platform that is used to discuss environmental issues. The district forum will adopt an approach like the Provincial Committee for Environmental Coordination (at district level) whose main function is to promote cooperative environmental governance at a provincial level. Environmental rights in SA emerge from and are protected by section 24 of the Constitution as well the principles of integrated Environmental Management in terms of NEMA. The forum meets on quarterly basis. Its forum comprises of a chairperson (Amajuba District) and secretariat (EDTEA) and other relevant stakeholders. The objectives of the forum are to:

- Strengthen communication amongst all relevant stakeholders and organs of state on all environmental issues within Amajuba District.
- Develop strategies to build capacity of citizens of Amajuba district on environmental issues
- Strengthen stakeholder participation in environmental management decision making
- Advise all four Municipalities of the strengths and weaknesses of the environmental tools and systems.
- Promote sustainable development through compliance with environmental legislation, and
- Create a platform for information sharing and dissemination.
- Making recommendations aimed at securing compliance with the principles set out in section 2 of the National Environmental Management Act No. 107 of 1998 and national norms and standards contemplated in section 146(2)(b)(i) of the constitution.
- Advise relevant organs of state about the information relevant for the development of the Environmental Implementation Plans.

3.2.14.3. Environmental Programmes – EPWP

The municipality has implemented the following programmes/ projects a Removal of alien and invasive species and, Greening and Landscaping the entrance at Balele Game Park. The project was funded by the EPWP Municipal Incentive Grant from Public Works under the Environment and Culture Sector.

The objectives of the project were to:

- To eradicate the species in the Balele dam catchment, which pose a serious threat to biodiversity and water-shortage.
- To prevent and control new and emerging invasive plants.
- To reduce the impact of existing priority invasive plants.
- To create jobs opportunities and skills development and economic.

The project had 27 beneficiaries from all 6 wards of Emadlangeni. The project has been instrumental in the awareness of waste management in unserved areas. It anticipated that a similar project will be rolled out to benefit Emadlangeni LM should the ADM receive additional funding through this incentive grant.

3.2.14.4. Biodiversity – aquatic environment

RIVERS

The Amajuba District Municipality falls under the Pongola-uMzimkhulu Water Management Area. Inside the Pongola-uMzimkhulu Water Management Area, the Amajuba District Municipality area overlaps with five catchments, namely the Mfolozi, Mkuze, Pongola, Usuthu and Lake Sibaya catchments. Within these catchments, the Amajuba District Municipality area contains three main water resources: the Zaaihoek, Amcor, and Ntshingwayo Dams. The district has an extensive system of rivers and tributaries, which fall within two catchments, the Thukela and Phongola. The main Thukela catchment covers much of the district and is drained in a southerly direction by the Buffalo River and several tributaries including the Ngogo, Ncandu, and Ngagane Rivers to the south, and the SlangSpruit, Dorpspruit, Doringspruit and Wasbank Rivers to the north. The Phongola catchment

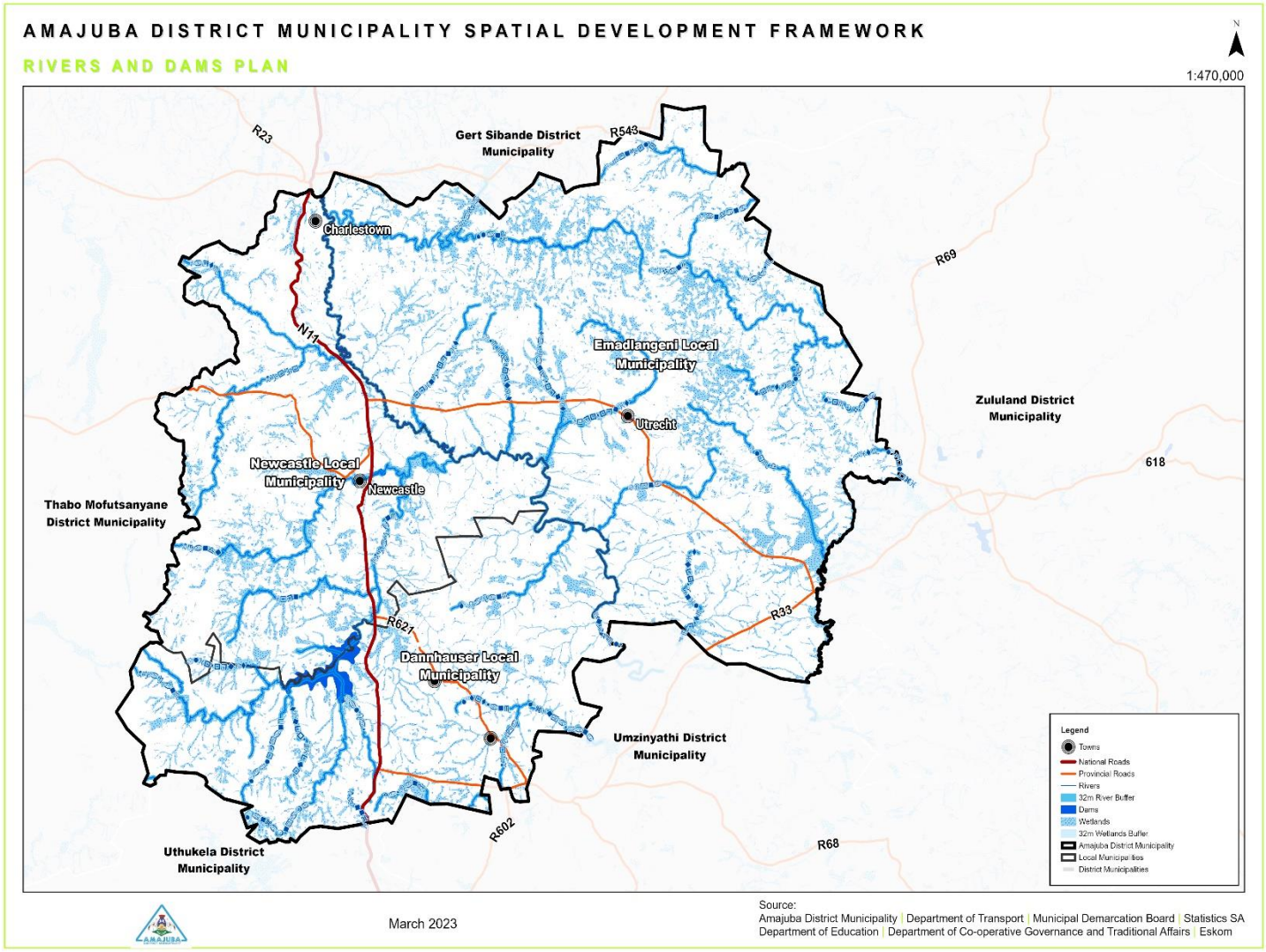
predominantly falls within the Zululand District, but also includes the high lying area along the north-western border of Amajuba. The Amajuba section of this catchment is drained by the Bivane River and forms the headwaters of the uPhongolo River.

WETLANDS

Wetlands are defined by the Integrated Coastal Management Act (Act 24 of 2008) (ICMA) as "land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated soils". Wetlands are a critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. There are four important and sensitive wetlands that have been identified by Amajuba District, namely, the Blood River Vlei, Boschoffsvlei, Groenvlei and Padavlei. The wetland area around the Zaaihoek Dam is an important linkage to the Wakkerstroom wetland. The headwaters of the Slang River are regarded as one of the pristine catchments but are under threat from afforestation.

Below is a map indicating the Rivers and Wetlands in the Municipality:

Map 21: Rivers and Dams Plan



Source: (Amajuba District Municipality, 2023)

3.2.14.5. Biodiversity and Conservation Management (terrestrial environments)

The Amajuba District Municipal Area is covered by the Grassland Biome. The Grassland Biome is characterised by a single layer of grass with varying degrees of land-cover depending on rainfall and grazing practices. The Grassland Biome is essential for agriculture in South Africa and has the second highest level of biodiversity after the Fynbos Biome (Mucina and Rutherford 2006).

Within the Biomes found in the Amajuba District Municipal Area, there are several threatened ecosystem types. Endangered ecosystem types in the Amajuba District Municipal Area include: 'Bivane Montane Grasslands', 'Fort Metcliff Grasslands' and southern edged of the 'Wakkerstroom/Luneburg Grasslands' (South African National Biodiversity Institute 2011). Several vulnerable ecosystems types also occur in the Amajuba District Municipal Area (South African National Biodiversity Institute 2011).

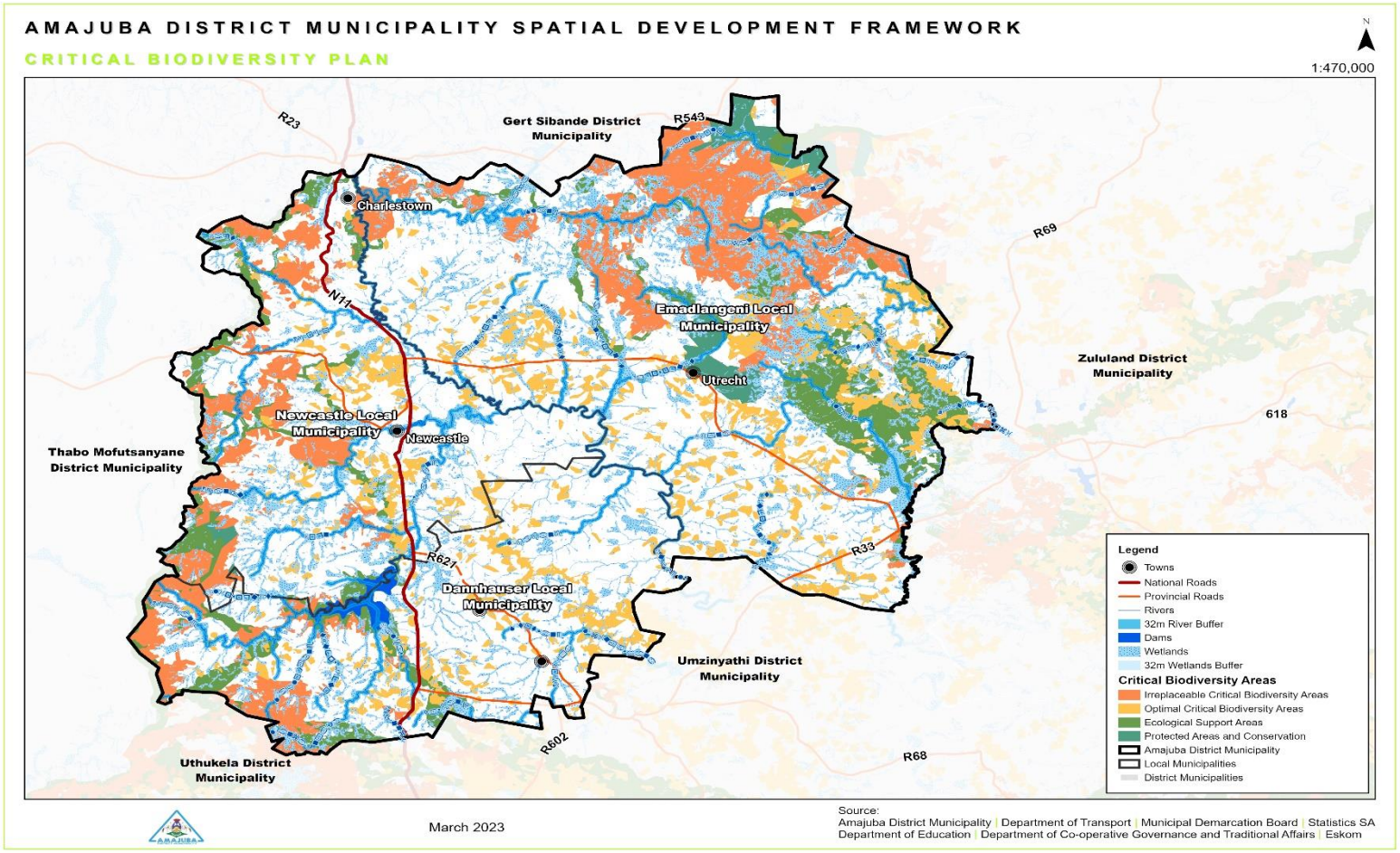
Almost 80% of the grassland areas that a) provide vital ecosystem services, b) are important from a biodiversity perspective, c) have tourism potential, d) are important from a livestock farming perspective and e) provide a range of other essential ecosystem services are privately or communally

owned. An innovative mechanism is thus needed to ensure that such areas are secured and formally protected.

Biodiversity in the Amajuba District Municipal Area has been positively influenced by the conservation areas. It has been negatively influenced by inter alia: land degradation including soil erosion (mainly due to overgrazing and poor land management practises), wetland degradation, unsustainable harvesting of natural resources, unregulated veld burning, unsuitable agriculture and forestry developments, the spread of invasive alien species, increased pollution, poor waste management, population growth, spatial development (such as the expansion of agricultural and urban areas), and an extended drought that has affected most of KwaZulu-Natal since 2015. The land and wetland degradation have also raised the flood risk to low-lying areas in the Amajuba District Municipality.

The KZN Biodiversity Stewardship programme focuses on developing partnerships with private and communal landowners and land users with the aim of adequately protecting important biodiversity. Conservation Stewardship has been defined as "*the wise use, management and protection of the natural resources that have been entrusted into your care*," and involves the development of incentives for landowners to conserve important habitats on their lands, vegetative areas that are protected and need to be sustained are on the map below:

Map 22: Critical Biodiversity Plan



Source: Amajuba DM EMF (Municipality, 2023)

Please see attached Annexure 9.4 for additional information.

3.2.14.6. Climate Change

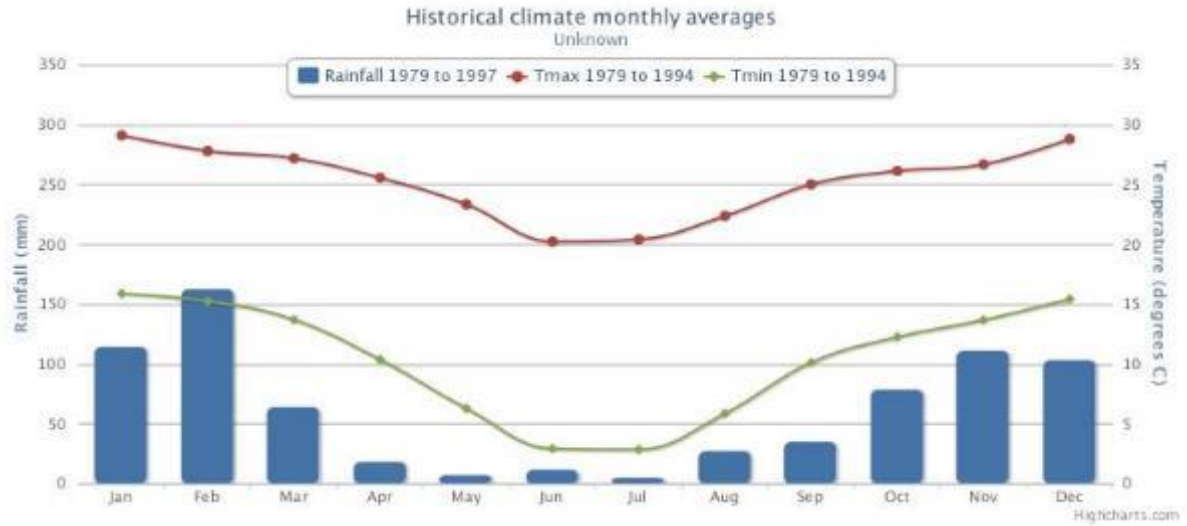
Amajuba District Municipality recognises climate change as a threat to the environment, its residents, and to future development. Therefore, measures should be implemented to reduce or eliminate carbon emissions or enhance greenhouse gas sinks (mitigation) (Böckmann, M 2015). However, due to lag times in the climate and biophysical systems, the positive impacts of past and current mitigation will only be noticeable in the next 25 years (Jiri, O 2016). In the meanwhile, adaptation is regarded as inevitable and a necessary response to the changes that are projected to take place in the district. Amajuba District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan. Amajuba District Municipality climatic conditions are noticeably between summer and winter months ranging between very cold temperatures during the winter and high summer temperatures. The average temperature for Amajuba is about 17°C. The minimum temperature for Amajuba is below 0°C during winter months and often higher than 30°C in the summer months.

The Climate Change Vulnerability Assessment and Response Plan was developed through the Local Government Climate Change Support (LGCCS) program (http://www.letsrespondtoolkit.org/), this program is led by the Department of Environmental Affairs. Through this program key climate change vulnerability indicators for the Amajuba District Municipality were identified which include; Agriculture, Biodiversity & Environmental, Human Health, Water and, Disaster Management, Infrastructure & Human Settlement. The Amajuba District Municipality's agricultural sector will be adversely affected by climate change. Increased temperatures, drought, and the increase in frequency and severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock. Climate change predictions include the shifting of biomes across South Africa. In the Amajuba District Municipality, it is projected that, with the changes in climate, the Savanna biome will replace large areas of the Grassland biome.

Terrestrial, wetland, and river ecosystems and their associated species will be negatively impacted. Climate change impacts affect the social and environmental determinants of health and will therefore affect human health in several ways in the Amajuba District Municipality. Projected temperature increases due to climate change will negatively affect the young and elderly population of the district. Climate change impacts will affect Disaster Management, Infrastructure and Human Settlements in several ways in Amajuba District Municipality. Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions.

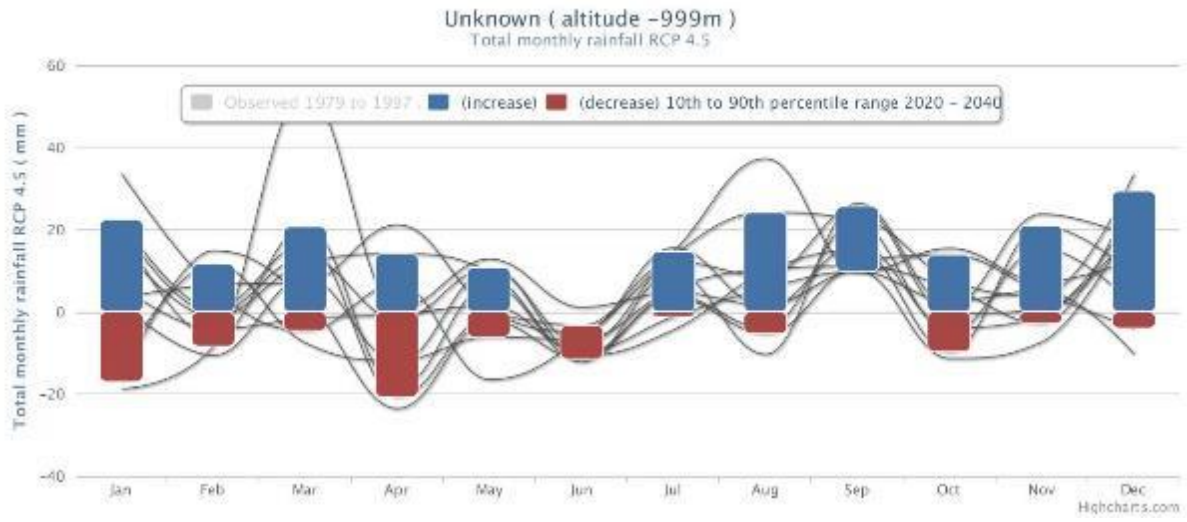
The Amajuba District Municipality faces two critical environmental challenges, namely the effects of climate change, as well as the environmental degradation. Most of the ecosystems within the district are deemed to be vulnerable to degradation from human activity. Climate change mitigation will become increasingly relevant and will affect human health, food security and natural resources. In order to minimise the risks of climate change, climate adaptation programmes and projects must become a priority to the district, this should be implemented by sourcing out climate change local and international funds. Water resources in any catchment are largely depended on rainfall. The Historical Climate Monthly Averages include long-term historical monthly average rainfall totals and monthly averaged minimum and maximum temperatures for a particular spot. Due to the unavailability of weather data stations, the Historical Climate Monthly Averages for the Amajuba District Municipal Area have been calculated using the nearest weather data station to the Municipality, which is the measuring station at Newcastle. The graph below shows that average temperatures peak in the same months as highest rainfall, indicating that the Amajuba District Municipal Area is in a summer rainfall

area. Resultantly, there is less rainfall during winter seasons with the lowest average monthly rainfall historically occurring in July, which averages less than 5 mm.



Source: Climate System Analysis Group

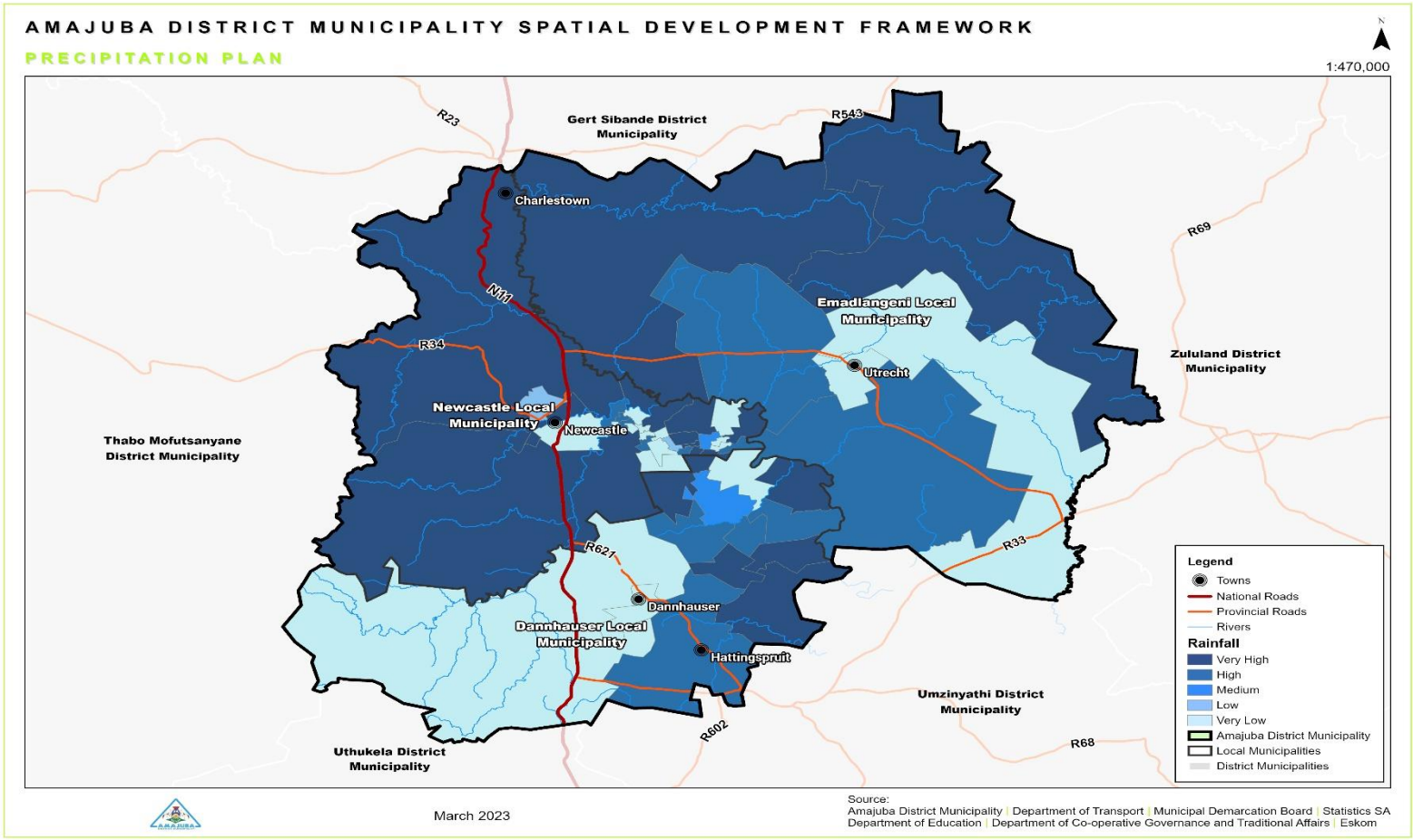
The bar charts below show the potential change in rainfall, with the blue bars indicating a potential increase in average rainfall and the red bars indicate a potential decrease in average rainfall. The grey lines represent the various models used for this projection. It is therefore projected across most of the models that Amajuba District Municipality could experience an increase in rainfall in the months of January, February, March, May, July, August September, October, November and December, and a decrease in rainfall during April and June.



Source: Climate System Analysis Group

Below is a map showing precipitation patterns in the LMs:

Map 23: Precipitation Patterns



Source: (Amajuba District Municipality, 2023)

3.2.14.7. Climate Change Strategies

Climate change has a direct impact on all pillars of development. The ADM will focus on these strategic interventions to mitigate the impacts of climate change:

- Encourage water conservation and management within households;
- Appointment of an official who will be responsible for the Climate Change Programmes
- Enforce environmental legislation to conserve and protect sensitive ecological areas;
- Ensure that the District Disaster Management Centre is fully functional;
- Conduct awareness campaigns for the community regarding recycling, planting of indigenous trees, water conservation initiatives and mitigation of disasters (i.e., veld fires);
- Working with the Local Municipalities to ensure that land use management systems are in place to prevent development that contravene environmental sustainability.

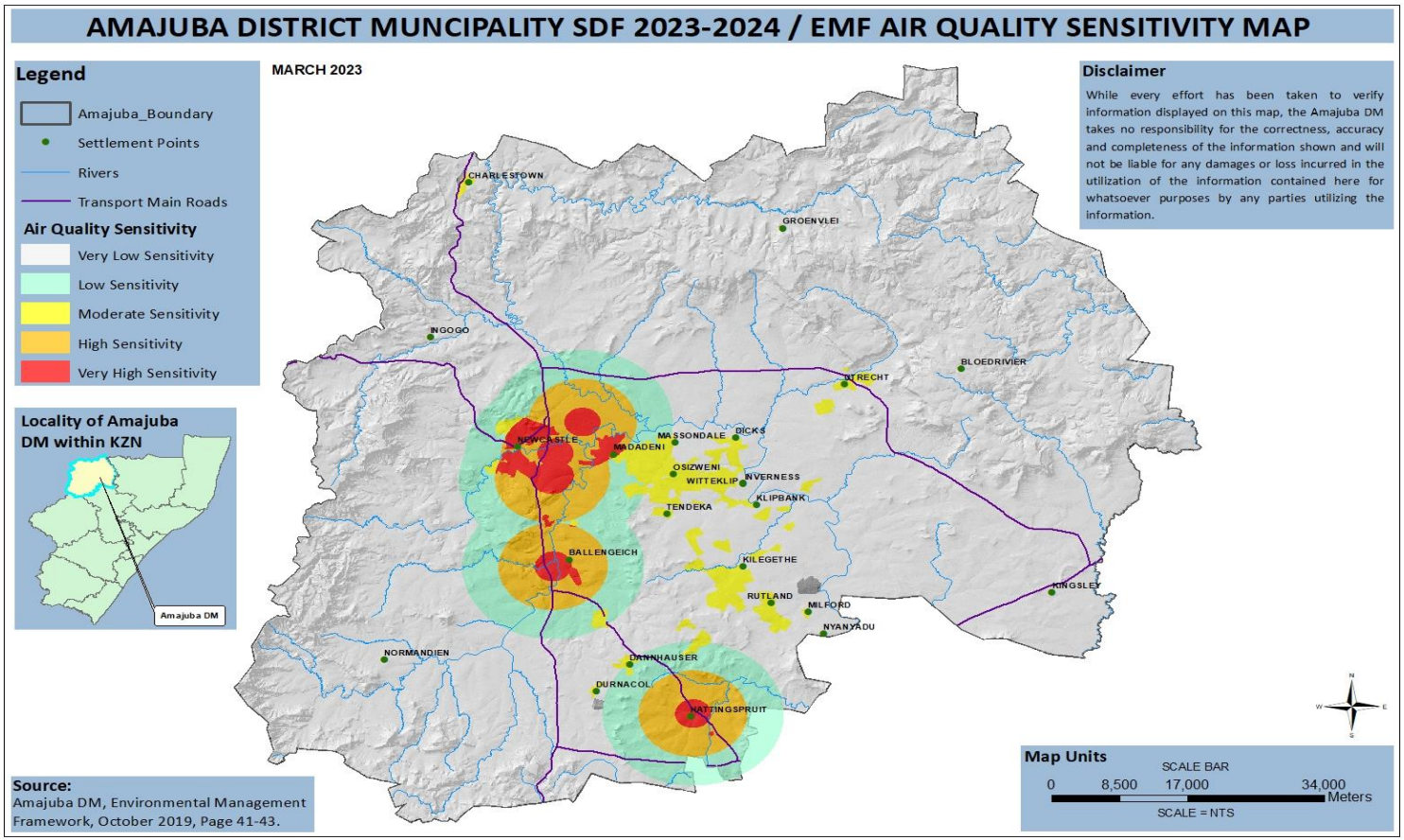
3.2.14.8. Air Quality Management

Section 15(2) of National Environmental Management Air Quality Act, (Act No. 39 of 2004) requires that each municipality to include an Air Quality Management Plan (AQMP) in its integrated development plan (IDP) required in terms of Chapter 5 of the Municipal Systems Act. The Act designated district and metropolitan municipalities as Atmospheric Emission Licensing authorities. In addition, they are responsible for air quality function including air quality monitoring. The Act makes provision for the setting and formulation of National ambient air quality standards, while it is generally accepted that more stringent standards can be established at the Provincial and Local levels. Emissions are controlled through the listing of activities that are sources of emission and the issuing of emission licences for these listed activities.

Local Municipalities do not have enough capacity in terms of personnel, budget, or equipment to undertake their air quality functions in terms of the Air Quality Act. Therefore, few air quality management or control functions are undertaken by the Local Municipalities. Air quality support is provided to the Local Municipalities from Province and District. Basic air quality management at Local Municipalities forms part of the functions of the Departmental Planning and Development. The district municipality in association with the local municipalities continuously attend to all air quality complaints.

The Amajuba District Municipality is rated is a "potentially poor" air quality area. The environmental unit conducts monthly baseline studies using Radiello passive badge diffusive samplers. The selection of sampling sites is based on a few reasons, for example industrial sources of pollution. Pollutants that are monitored include: SO2, NO2, HF, N2S, and BTEX. The diffusive samplers assist the town in ensuring proper zoning as well as ensuring facilities develop environmental management plans and thus minimize pollution while producing their activities. The ADM has drafted and adopted an AQMP. There are four continuous air quality monitoring systems in the area, three of which are owned and operated by industries and one by government. These systems comprise are privately, National and Provincial Departments. Private institutions being Arcelor Mittal, LANXESS and NPC-Cimpor. Government department include KwaZulu-Natal Department of Agriculture, Environment and Rural Development. The National Department of Environment Affairs (DEA) conducts passive sampling in the following areas: Madadeni SAPS Station, Semi Industrial Area and Industrial Area. The map below indicates areas relative to emission sensitivity levels.

Map 24: Air quality sensitivity categories



Source: (Amajuba District Municipality, 2023)

Contributors to Air pollution in the Amajuba District Municipality are from the following activities Metallurgical Industry:

Table 40: Air Quality Contributors

EMADLANGENI LM	NEWCASTLE LM	DANNHAUSER LM
• Biomass burning	• Iron, Steel, Ferroalloy industries and foundries • Inorganic Chemicals Industry	• Mineral Processing, storage and handling
• Mineral	• Organic Chemicals Industry	• Metallurgical Industry
• Processing	• Carbonization and coal	• Domestic fuel burning
• storage and handling	• Gasification	• Inorganic Chemicals Industry
• Domestic fuel burning	• Dust from Untarred roads	• Combustion installations
• Dust from gravel roads	• Mineral Processing, storage and handling: - mining, brick production, cement production	• Biomass burning
	• Combustion installations: Domestic Fuel Burning, boilers • Thermal treatment of hazardous and general waste • Biomass burning	

There are numerous registered emitters located in the district, particularly in the Newcastle area. In addition to these registered industrial emissions, impacts are reportedly from vehicular emissions, mining activities and impacts imported from higher lying neighbouring regions. The present state of air quality is as follows:

- ***Perceptions***: There is a perception amongst stakeholders that air quality is bad within the district particularly due to industrial activity.
- ***Monitoring:*** Monitoring data for the ADM is very limited. That which is available indicates that air quality in the Newcastle area is compromised, however not to the extent of exceeding national standards.
- ***Impacts:*** The limited air quality monitoring data available indicates that NAAQS standards are generally not exceeded.
    - Census data indicates that most high-density human settlement areas are located outside the highest impact area for industrial emissions.
    - Air quality has the potential to be a key constrain to development as continued deterioration of air quality may eventually surpass safe limits.
    - The air quality impacts within the district are attributed to several different sources including industrial emissions, domestic burning, and transportation. Mining and mine waste additionally contribute to particulate matter pollution.
    - EDTEA monitoring data indicates that the gaseous ratio of SO2 to NO2 is biased towards NO2. This suggests that vehicle emissions play a leading role in AQ impacts.
    - The 'bowl like' topography of the district means that dispersion of pollutants is relatively poor. In addition, this means that impacts from activities in higher lying neighbouring areas also impact the district.

3.2.14.9. Solid Waste Management

Solid Waste Individual LMs are responsible for waste management in their municipal areas and are solely responsible for the collection and disposal of waste and the management of their waste disposal sites. Ten registered landfill sites are located within the NLM of which nine are classified as H:H – that is hazardous facilities. These H:H sites are managed by private sector entities. A registered general waste disposal site is in Newcastle adjacent to the Newcastle airport. This facility is the largest in the district and is managed by Newcastle LM. In 2004, this site was reported as having sufficient airspace for another two years of operation (Sivest 2004). This site is still however being used today. A new site has been identified and the Newcastle LM is in the process of seeking environmental authorisation for this facility. A key environmental concern with the siting of a landfill site is the potential for such a facility to contaminate groundwater, particularly given the shallow groundwater table across much of the Buffalo River basin. Unregistered waste disposal sites are in Charlestown, Dannhauser Landfill Site for Dannhauser LM is also licensed, whilst waste disposal site located in Emadlangeni LM is operating illegally because they only have been granted closure license.

3.2.15. Spatial and Environmental Programmes

Current status on projects

- AQMP implementation, the ADM is conducting air quality monitoring programme using Radiello Passive Samplers (screening method- short term), this method is used to identify hotspots for future monitoring. The passive diffuse samplers measure the ff pollutants, Btex, HF/ SO2/NO2, VOCs (e.g., Benzene), NH3 and H2S.
- Continuous monitoring station is a long-term plan, requires committed and sufficient budget.
- EMF Implementation, the ADM is implementing waste collectors/pickers support programme. The programme will support informal or formal waste pickers / collectors/ reclaimers with recycling equipment such as covid 19 PPE (gloves, cloth mask and sun hat), 1 ton bulk bags, folding nose trolleys.
- CCRP implementation-The ADM has implemented Removal of Alien and Invasive species programme at Balele Game Park, under Emadlangeni LM). Since the LM is a water scarce area, this project has contributed to ground water flow preservation which should improve water availability. Removed alien will be replaced by indigenous vegetation.

Below are proposed Environmental Management projects for 2023/24-2026/27.

Table 41: Environmental Management Projects

Project Name	Responsibility	Project Objective	Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Waste Pickers/ Collectors Support Programme	Environmental Management Unit	The main objective of the proposed program is to support informal or formal waste pickers / collectors/ reclaimers with recycling equipment such as covid 19 PPE(gloves, cloth mask and sun hat), 1 ton bulk bags, folding nose trolleys	Amajuba DM	150 000	200 000	250 000	300 000	350 000
IWMP development	Environmental Management Unit	Development of the Integrated Waste Management Plan for the ADM. The development of the new IWMP will enable the Municipality to comply with the new waste management legislations and requirements	DFFE/EDTEA	700 000	700 000	-	-	-
Ambient air quality monitoring	Environmental Management Unit	According to the ADM AQMP the main pollutants identified to be of concern in the Amajuba DM are PM and SO2. These pollutants may have significant impacts on environment and human health and are listed under seven criteria air pollutants on the South African Ambient Air Quality Standards. The monitoring network will assist the ADM to have a reliable data and the status qou of ambient air quality.	DEFF/EDTEA/ADM	550 000				
Climate smart agriculture with digital, solar and	Environmental Management Unit	Climate change has intensified the challenges faced by agricultural sector within the ADM. One of the proposed mitigation measures in agricultural system the ADM must support	ADM/DEFF/EDTEA/DARD	1 000 000				

biogas solutions		farmers by implementing climate smart agriculture projects.			1 000 000	1 000 000	1 000 000	1 000 000
Sustainable Land Management (rotational grazing & land restoration and rehabilitation	Environmental Management Unit	Sustainable land management comprises measures and practices adapted to biophysical and socio-economic conditions aimed at the protection, conservation, and sustainable use of resources (soil, water and biodiversity). The project will assist the ADM to restore the degraded natural resources and their ecosystem functions.	ADM/DFFE/EDTEA/DARD/	400 000	500 000	600 000	650 000	700 000
Removal of alien and invasive species (to be extended in other parts of the district, mainly the areas identified to be most vulnerable in terms of water availability).	Environmental Management Unit	Removal of Alien and Invasive species programme, Since the ADM is a water scarce area, this project will contribute to ground water flow preservation which should improve water availability. Removed alien will be replaced by indigenous vegetation This is adaptation project in response to water sector vulnerabilities identified during the LGCCSP process.	ADM/DFFE/EDTEA	500 000	550 000	600 000	650 000	700 000

Green Economy Projects Development	Environmental Management Unit	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities & respond to climate change	Amajuba DM	300000	312000	324000	330000	360000

Planned projects for the Spatial and Environmental unit for the 2023/24 financial year must be enlisted below as per MSCOA guidelines.

IDP NO	NATIONAL KPA	STRATEGIC OBJECTIVE	MUNICIPAL PRIORITY OR IDP PROGRAMME	PROJECT NAME	PROJECT DESCRIPTION	PROJECT SEGMENT	COSTING SEGMENT	FUCTION SEGMENT	FUNDING	REGION SEGMENT	MUNICIPAL STANDARD CLASSIFFICATION	2021/22 BUDGET FORECAST	2022/23 BUDGET FORECAST	2023/24 BUDGET FORECAST
OPERATIONAL PROJECTS														
P&D 1	Spatial Planning and Environmental Management	To facilitate & coordinate spatial development.	Municipal Planning	DC25_O0000001_SDF Review	Review of Spatial Development Framework (SDF) 2019/20	Operational/Typical Workstreams/ Spatial Planning	Default as it is a primary transaction	Planning & Development/Core Function/Development Facilitation	Fund: Operational: General revenue: Equitable Share	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district	Planning & Development Services/Planning Unit	R 600 000	R 600 000	
P&D 2	Municipal Institutional Develop	To achieve sound governance,	Integrated Service Delivery	DC25_O0000004_ICT	Renewal of Software Licenses 2020/21; Compensat	Operational/Municipal Running Cost	Default as it is a primary transaction	Finance & Administration/Core Function/Informatio	Fund: Operational: Revenue:	Regional Identifier: LG by Province: KZN:	Planning & Development Services	R550 000	R550 000	

	ment and Transformation	management, administration, and equity as per local government guidelines			ion of Employees; Trainings and Workshops			n Technology: Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities	General Revenue: Equitable Share	District municipalities: DC25 Amajuba: Head Office or Administrative			

Below are the Key challenges, risks, and proposed interventions:

Table 42: Environmental Risk Management

Challenge	Risks	Proposed Interventions
Poor participation in IGR by internal and external stakeholders including Local municipalities (no consequence management);	Poor IGR	Strengthen IGR
Delay in receiving key information from internal and external stakeholder	Poor IDP	Meeting prescribed deadlines
Outdated sector plans that affect the credibility of the IDP	Poor IDP	Sector plans must be updated
Lack of cooperation on the monitoring and evaluation on the implementation of the IDP	Poor service delivery	Continuous monitoring and evaluation of the implementation of the IDP
Outdated data/information on demographics which hinders future planning	Allocation of resources to communities for services.	Strengthen GIS interrelationships
Sector departments project nonalignment	Duplication of services	Improved collaboration
Spatial locality of projects not defined	Incorrect mapping information	Accurate Geo-referencing coordinates needs to be provided
Delay in filling of the Assistant Director Air Quality Management post.	Noncompliance with the Act leading to vindication.	Fill the post
There is no dedicated official to perform Climate Change duties.	Strategy will not be implemented.	Allocate Human Resource
Linkages between public and private sector (District Tourism Forum)	Uncoordinated development	Establish District Tourism Forum
Budget Constraints	Community Riots/Uprising	Correct budget allocation

IT Staff Shortage	Major IT Systems Failures	Filling of posts
Poor Infrastructure Support for: Faulty Network Points *Internet, Telephones and Printers*	Major IT Systems Failures	Corporate Services to continuously upgrade infrastructure
Outdated devices – lead to ICT Staff attending to challenges caused by these devices.	Crucial duties not performed due to attending to outdated devices	Timeous upgrade of devices
Staff and Councilor Training on ICT Policies.	Staff and Councillors are not able to perform their duties in line with policies.	Staff and Councillors on ICT to be conducted on a regular basis
Coordination of external service providers with ICT Unit.	Major IT Systems Failures	Improved coordination between ICT and external service providers.
Replacement of Computers, Printers and Projectors.	Wrong specification of computer equipment and projectors Non compatible printers with IT Systems Devices not replaced when they should	Centralised procurement of computers, printers and projectors by ICT

3.2.16. Cross Cutting SWOT Analysis

Table 43: Cross-cutting Analysis

STRENGTHS	WEAKNESSES
Amajuba is positioned within a region that is rich in terms of natural resources which includes Ncandu and Chelmsford Reserves at the foothills of the Drakensberg. Newcastle is the established economic hub (commercial and industrial) of the district with market that covers the northern of KwaZulu-Natal, Mpumalanga, and Free-State. N11 is an existing important trade route which has recently upgraded. R34 links the district with Richards Bay Trade Port. Amajuba entails all the priority sectors (Agriculture, Manufacturing, Tourism and Retail/ Wholesale/ Business Sector) that are advocated by the national and provincial policies. The PGDS identified Newcastle Town as a Value Adding Area, while the areas that surround this town are requiring economic support. Emadlangeni is a provincial priority in terms of agricultural investment. Emadlangeni and Dannhauser are a provincial priority in terms of mandated service delivery. The space economy of the district is beyond one (KZN) province since Amajuba is 144km away from Harrismith (Free-State), 152km from Ermelo (Mpumalanga), 259km from Pietermaritzburg (KwaZulu-Natal), 291km from Johannesburg (Gauteng) and 339km from Durban (KwaZulu-Natal). This implies that there are a lot of residents in Free-state and Mpumalanga who travel to Newcastle for commercial and trade services since it is larger than	Service backlogs especially in rural areas. Some of the villages has benefitted from formal spatial planning processes while others have not, and this has a potential to compromise uniformity as advocate by the Spatial Land Use Management Act No. 13 of 2013 (SPLUMA). Poverty is high (52.2% of the population qualify as indigents) Newcastle accounts for 88% of GVA which implies that the district economy is not diversified. Impact of Post-Apartheid Spatial Planning Legacy is still evident. Rural settlement pattern is very fragmented with poorly resourced rural centres, and this implies that people are dependent on services that are located far away. Lack of wall-to-wall schemes within municipalities implies that uniformity cannot be attained in terms of land use management. Land reform processes are slow and may result on the agricultural land to lose its value (especially if it will transform into rural settlements). The areas that face a great level of hardship in terms of bulk water infrastructure are mainly in Dannhauser and Emadlangeni.

Harrismith and Ermelo but closer than Pietermaritzburg, Johannesburg, and Durban. The area has a growing population which is positive for future development. There is a fair spread of electricity network within the district. There is a landing strip in Newcastle which act a positive role in terms of the manufacturing sector. Terrain is mostly gentle within the urban areas and major settlement areas. Amajuba DM has an EMF which will Integrates environmental sustainability into municipal planning and operations. All emissions have been registered and included in the district's emissions inventory and monitored and regulated as described in the ADM AQMP.	Challenges - Existing densely populated settlements needs to move away from VIPs to waterborne sewerage. Some plants are already operating at full capacity e.g., Osizweni. 35% of households are encountering sanitation backlogs. There are challenges with many local and district roads particularly due to the condition. Backlogs in terms primary schools (4 Schools) and Secondary & Combined (21 Schools) There is no commuter rail. The geology of the area indicates that the towns of Newcastle and Dannhauser are surrounded by intrusive dolerite rock characteristics therefore future expansion of these towns may be affected. Climate change mitigation strategies and policies have not been fully implemented due to lack of resources. Lack of fully functional Disaster Management Centre.

OPPORTUNITIES	THREATS
Agriculture (particularly livestock or beef production) is an existing sector with further opportunities for growth. Emadlangeni has the largest surface area within the district with the high potential land for stock farming and intensive agriculture. The population is very low which implies that there is pressure of settlements to encroach on agricultural land. The PGDS has identified a high conservation and biodiversity corridor along the boundary (from south-west to north-east axis) which can play a role in terms of ecological tourism. The opportunity exists for the sector to create black emerging farmers if agricultural land is productively used.	If the service backlogs persist, then this could result in community uproar and service delivery protests. The outcome of such protest may be vandalism of existing community facilities. The transformation of agricultural land into rural settlements (especially emanating from land reform) will affect the agricultural economy, shed the number of jobs that this sector can create and delay/ hinder future investments on the agricultural sector. The surface water (major rivers and wetlands) is at the risk of transformation/ drying up due to non-conservation activities (i.e. mining). Biome is one of the most threatened of the 7 biomes found in South Africa. Northern KZN Moist Grassland is vulnerable while the Glencoe Moist and Income Sandy Grasslands are endangered and endemic to KZN. Most of this vegetation is being transformed by agriculture, mining, alien plant invasion and infrastructure development. Industrial areas are often located next to water resources within the Newcastle Local Municipality. Lack of Air Quality data within the district, giving a poor understanding of the quality of air within the District. Certain pollutants affect residential areas within the ADM. High potential agricultural land is a scarce resource and is under threat from expansion of urban settlements, mining and alien invasive plants.

3.2.17. Disaster Management

3.2.17.2. Municipal Legislative Mandate (Disaster Management, Fire and Rescue Services)

Constitution of the Republic of South Africa Act 108 of 1996

The Constitution of the Republic of South Africa, places legal an obligation on the government to ensure health and safety of its citizens. Section 41 of the Constitution clearly stipulates the principle of co-operative government and inter-governmental relations and specifically requires the three spheres of government to co-operate with one another in mutual trust and good faith by among others, fostering friendly relations; assisting and supporting one another; informing one another of, and consulting one another on, matters of common interest.

Furthermore, Section 41(1) (b) of the Constitution provides that all spheres of government are required to secure the wellbeing of its citizens. Firefighting services is a local government function with concurrent provincial and national legislative competence in terms of Schedule 4 Part B, of the South African Constitution. Notwithstanding the fact that firefighting services are rendered by the local sphere of government, both provincial and national government also have specific roles and responsibilities in terms of the Constitution, 1996.

Municipal Systems Act (Act No. 32 of 2000)

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local authorities) to undertake an integrated development in planning process to produce currently relevant IDPs. Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the IDP to reflect an applicable Disaster Management Plan.

Section 78 stipulates that in case where a municipality decides to provide a service through internal mechanism, it must assess direct and indirect costs and benefits associated with the project, assess municipal capacity and its future capacity to furnish skills, expertise and resources required, as well as re-organisation of its administration and development human resource capacity. In addition, Section 79 states that if a municipality decides to provide a municipal service through an internal mechanism mentioned in section 76(a), it must-

- Allocate sufficient human, financial and other resources necessary for the proper provision of the service; and
- Transform the provision of that service in accordance with the requirements of this Act.

The National Disaster Management Framework (Notice 57 of 2005)

The National Disaster Management Framework provides guidelines for the development of the provincial and municipal disaster management frameworks. The framework classifies disaster management into four Key Performance Areas (KPAs) and three Enablers.

KPA three (3) on “Disaster Risk Reduction” (DRR) stipulates that disaster risk reduction efforts must be included into strategic integrated structures and processes. The risk related information

must also be incorporated into spatial development frameworks (SDFs). Projects and initiatives that focus on disaster risk reduction must be included in IDPs to ensure budget allocation.

Disaster Management Act (Act No. 57 of 2002)

Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 specifies that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan (IDP). The plan must:

- anticipate the types of disaster that are likely to occur, in the municipal area and the possible effects;
- place emphasis on measures that reduce the vulnerability of disaster–prone areas, communities and households;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with possible disasters;
- provide for appropriate prevention and mitigation measures;
- establish strategic communication links; and
- facilitate maximum emergency preparedness and response.

Municipal Structures Act (Act 117 of 1998)

The Local Government: Municipal Structures Act, 1998 in Section 84 (1)(j) makes provision for powers and functions of district municipality to render firefighting services serving the area of jurisdiction, which includes:

(i) Planning, Coordination and regulation of fire services;
(ii) Specialised firefighting services such as mountain, veld, and chemical fire services;
(iii) Coordination of the standardisation on infrastructure, vehicles, equipment and procedures; and
(iv) Training of fire officers.

The Local Government: Municipal Structures Act, 1998 in Section 84(1) (j) read with Section 155(3) (c) of the Constitution, 1996 confers the executive authority for the provision of firefighting services to a district municipality unless an MEC has adjusted the power to a local municipality in terms of Section 85 of the Local Government: Municipal Systems Act, 2000. A district municipality, or in the case of an adjustment of the power to a local municipality by an MEC, must in terms of the Local Government: Municipal Systems Act, 2000 decide on an appropriate mechanism to perform the firefighting services.

Fire Brigade Services Act 99 of 1987

The Fire Brigade Services Act, Act 99 of 1987 (FBSA) is the primary piece of legislation regulating fire services and seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services.

In terms of the FBSA, local authorities are allowed to establish and maintain a fire brigade service for the following purpose:

a. Preventing the outbreak or spread of a fire;
b. Fighting or extinguishing a fire;

c. The protection of life or property against a fire or other threatening danger;
d. The rescue of life or property from a fire or other danger;
e. Subject to the provisions of the Health Act, 1977 (Act No. 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service;
f. The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

National Veld and Forest Act 101 of 1998

The National Veld and Forest Fires Act, 1998 confers on landowners a responsibility to prevent veld fires through the provision of fire breaks and other means as well as the responsibility to fight fires. To achieve this, mandate the Act provides for the creation of fire protection associations, local authority is required to register and become a member of the association, which is led by the Chief Fire Officer of a municipal fire service. However, should a Chief Fire Officer decline to be appointed as Fire Protection Officer, a member of the fire protection association must be appointed to perform the function.

3.2.17.3. Status of Municipal Institutional Capacity

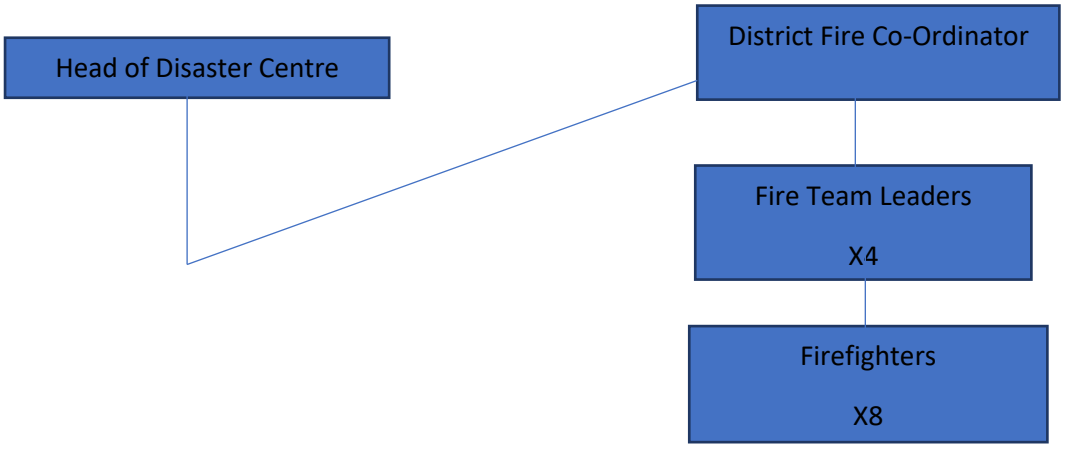
Status of Municipal Disaster Management Centre

The project started in January 2014. The anticipated completion date was 11 January 2016. Due to legal imperatives the construction was put on halt. Currently the Amajuba District Municipality under Project Management Unit (PMU) as per the SCM process reinstate Ramgoolam & Associates to finalize on completion of constructing as the project manager and Bukasive JV was appointed as the contractor, to partially complete the Disaster Management Centre on 4 months contract to allow for the partial occupation and usage of the Disaster Management Centre. Bukasive JV was appointed in November 2021 and the inception was in February 2022, the budget that has been allocated for the partial completion is R 5.3 million and the finalization of the project is by the end of June 2023.

Status of Fire & Rescue Services

The district will establish the Fire & Rescue unit once the construction of the Centre is completed. Here is the proposed structure.

Fire & Rescue Services



Status of Municipal Disaster Management Policy Framework

The Amajuba District Municipality has formed a Technical Task Team which consists of different stakeholders for the establishment of the Policy Framework. The draft Policy Framework is due to be completed in August 2022

Status of Municipal Disaster Management Plan

The Amajuba District Municipality has formed a Technical Task Team which consists of different stakeholders for the establishment of the disaster management plan. The draft Disaster Management Plan is due to be completed in August 2022.

The Plan aims to achieve the following objectives:

- Prevention and reduction of disaster risks;
- Mitigation of impacts; preparedness for effective response to disasters.
- Minimize loss and property damage, and quick recovery from the impacts.

The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. The Plan is a live document and as a result should be updated annually and will be reviewed after every five (5) years in order to correspond with the term of the existing council.

Municipal Disaster Management Inter-Departmental Committee

The Inter-Governmental Committee for Community Services has been established and is functional, it sits once every quarter. It comprises of all relevant stakeholders, to address community services matters which includes disaster management issues.

District Practitioners Forum

The District Practitioners Forum is fully functional, the forum sits monthly as per the SDBIP targets are eight annually. The District Practitioners Forum consists of the District and Three Local Municipalities disaster management practitioners, other role players are invited as and when necessary.

Table 44: Stakeholder Participation

Stakeholder Roles and Responsibilities	
Stakeholder	**Roles and Responsibilities**
District/Local Municipality (Lead Agent)	Coordinate disaster management activities
PDMC	Support to District/Local Municipality

Municipal Disaster Management Advisory Forum

The District Disaster Management Advisory Forum (DDMAF) is fully functional and sits quarterly. The forum consists of local municipalities, NGO's, sector departments, private sector, and traditional leaders etc. The objective of the Advisory Forum is to consult and engage representatives of different role players.

District Co-ordination forum: for Fire and rescue

Stakeholder	Roles & Responsibilities
District/Local Municipality (Lead Agent)	Coordinate disaster management activities
PDMC	Support to District/Local Municipality
SAPS	Safety and security
Social Development & SASSA	Community well-being and social relief grants
Public Works	Attend to public infrastructure damage
Agriculture & Environmental Affairs	Agricultural & environmental related conditions
Health	Attend to health issues and respond to injuries
EMRS	Emergency Medical response
RTI	Road traffic management
Human Settlement	Provision of housing
KZN wildlife	Protection of heritage species
Education	Shelter to affected communities
Transport	Road and bridges rehabilitation
Rural Development	Rural social wellbeing
Home Affairs	Destroyed/missing documents
DCS	Support with relevant resources during disaster incidents
Sport & Recreation and Arts & Culture	Support with relevant resources during disaster incidents
uThukela Water	Assist with municipality with bulk water provision.
Transnet, Eskom, CarboChem and, Arcellor Mittal	Assist with disaster risk reduction and co-operation.
Farmers Association	Coordinate matters related to farmers
Red Cross & Al-Imdaad Foundation	Assist in providing food, clothing, temporal shelter and medical care
Faith Based Organisations	To give moral support to the affected community
Traditional Leaders	To communicate with municipality and communities

The District Co-ordination Forum for Fire and Rescue is functional and sits quarterly. The objective of this committee is to promote an integrated and coordinated approach to fire services and rescue response capability in the District with the KZN province. This Forum consists of Department of Agriculture and Rural development, Farmers Protection association, Local Municipalities Fire and Rescue Team, and other role players.

3.2.17.4. Disaster Management & Fire Services Swot Analysis

Table 45: Disaster Management

Strengths	Weaknesses
• Head of District Disaster Management Centre appointed (2012) • Functionality of District Disaster Management Advisory Forum • Establishment and Functionality of Disaster Management Practitioners Forum • Updated Risk profile in all Local Municipalities. • Awareness campaigns in Schools and Communities • Municipal service level agreements • Risk Reduction and Planning Manager appointed (2021) • Procurement of Disaster Management Relief and Fire Fighting equipment. • Installation of Lightning Conductors • Provision of support to the family of three Local Municipalities.	• Non completion of Disaster Management Centre. • Installation of Information Communication Technology • Insufficient resources to deal with disaster related issues and fire and rescue. • Cross border mutual assistance with the neighbouring district municipalities is on halt dur to covid-19. • Insufficient budget to deal with disaster management issues. • Outdated Disaster Management Policy Framework and Plan • eMadlangeni Local Municipality disaster management response vehicle is not functional. • Establishment of volunteer units • Dysfunctional fire engine at Dannhauser Local Municipality • Newcastle & Dannhauser LM shortage of staff compliments • Procurement of PPE's and uniform
Opportunities	**Threats**
• Implementation of Climate Change Strategy projects • Installation of lightning conductor • Training of war room in augmenting Disaster management capacity • Establishment of fire and rescue services/ Disaster Management in Emadlangeni LM	• Aging infrastructure in all LMs • Civil unrest • Increasing traditional and informal dwellings • Land invasion • Spatial Development Unit to come up with strategies to minimize district risks. • Parts of Emadlangeni Local Municipality does not have network coverage

Challenges for DM and Fire Services as per SWOT Analysis

- Inadequate resources to deal with fire and rescue issues
- Allocation of communities in flood plains
- Completion of Disaster Management Centre
- Installation of ICT in DDMC

3.2.17.5. Disaster Risk Assessment

List of Priority Risks (Hazards)

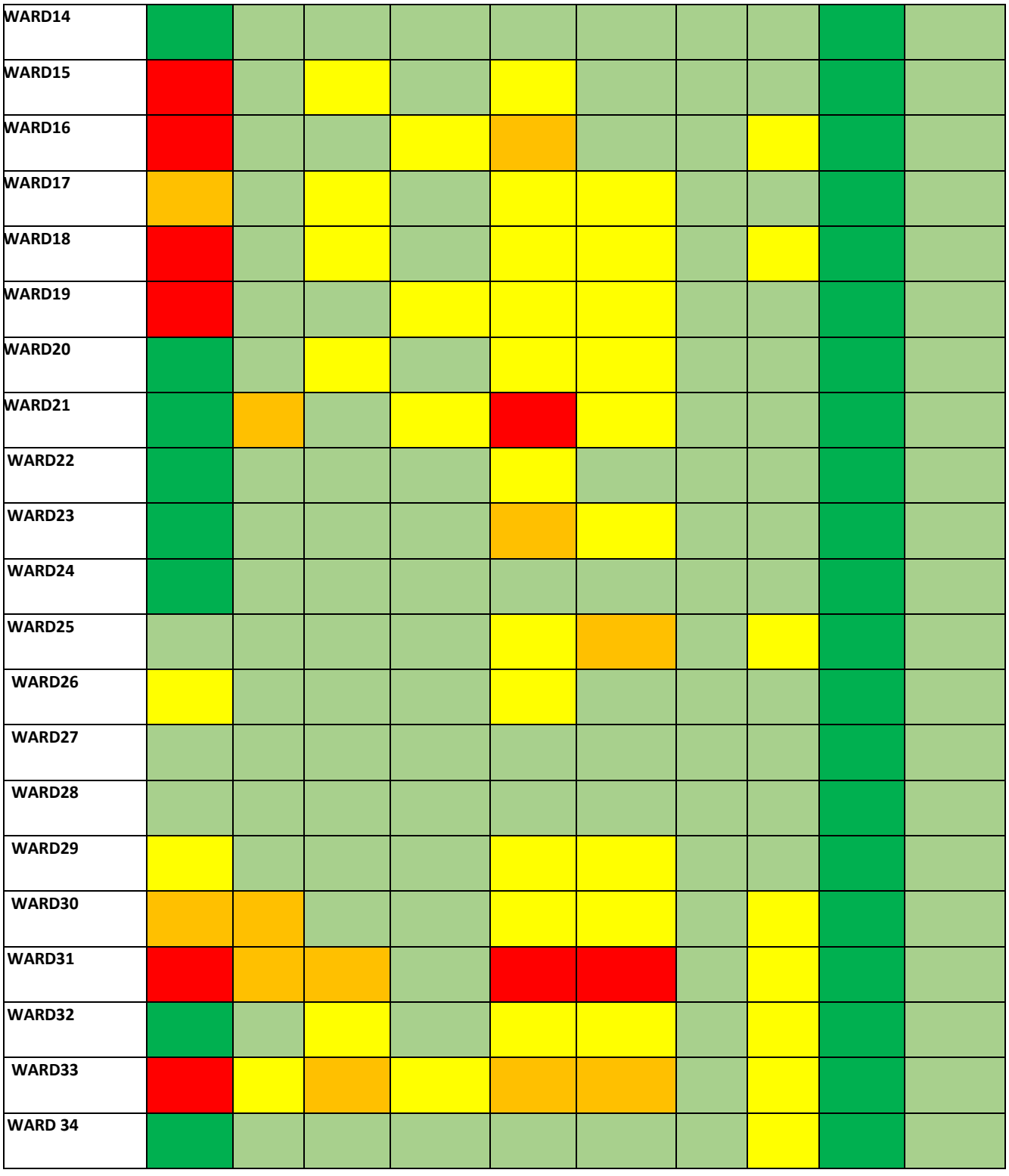
A table or list of priority disaster risks/hazards must be provided. Amajuba District Municipality is mostly threatened by the following hazards:

- Structural fires
- Veld fires.
- Lightning.
- Strong winds,
- Heavy rains
- Floods
- COVID-19
- Hailstorm
- Drowning
- Drought
- Hazmat
- Water Borne Disease
- Animal Borne Disease

Schematic Risk Profile of Newcastle LM

Colour Codes: Red=Very High; Orange=High; Yellow=Medium; Green= Low; Light Green= Very low

Hazard	*Structural Fire*	*Veld Fire*	*Strong Wind*	*Lightning*	*Heavy Rainfall*	*Hailstorm*	*Snow*	*Floods*	*Drought*	*Drowning*
WARD 1										
WARD 2										
WARD 3										
WARD 4										
WARD 5										
WARD 6										
WARD 7										
WARD 8										
WARD 9										
WARD10										
WARD11										
WARD12										
WARD13										


WARD14
WARD15
WARD16
WARD17
WARD18
WARD19
WARD20
WARD21
WARD22
WARD23
WARD24
WARD25
WARD26
WARD27
WARD28
WARD29
WARD30
WARD31
WARD32
WARD33
WARD 34

Schematic Risk Profile of Emadlangeni LM

Colour Codes: Red=Very High; Orange=High; Yellow=Medium; Light Green=Low and Green=Very Low

HAZARD	*Structural Fire*	*Veld Fire*	*Strong Wind*	*Lightning*	*Heavy Rainfall*	*Hailstorm*	*Snow*	*Floods*	*Drought*	*Drowning*
WARD1										
WARD2										
WARD3										
WARD4										
WARD5										
WARD6										

Schematic Risk Profile Dannhauser LM

Colour Codes: Red=Very High; Orange=High; Yellow=Medium; Light Green=Low and Green=Very Low

HAZARD	*Structural Fire*	*Veld Fire*	*Strong Wind*	*Lightning*	*Heavy Rainfall*	*Hailstorm*	*Snow*	*Floods*	*Drought*	*Drowning*
WARD1										
WARD2										
WARD3										
WARD4										
WARD5										
WARD6										

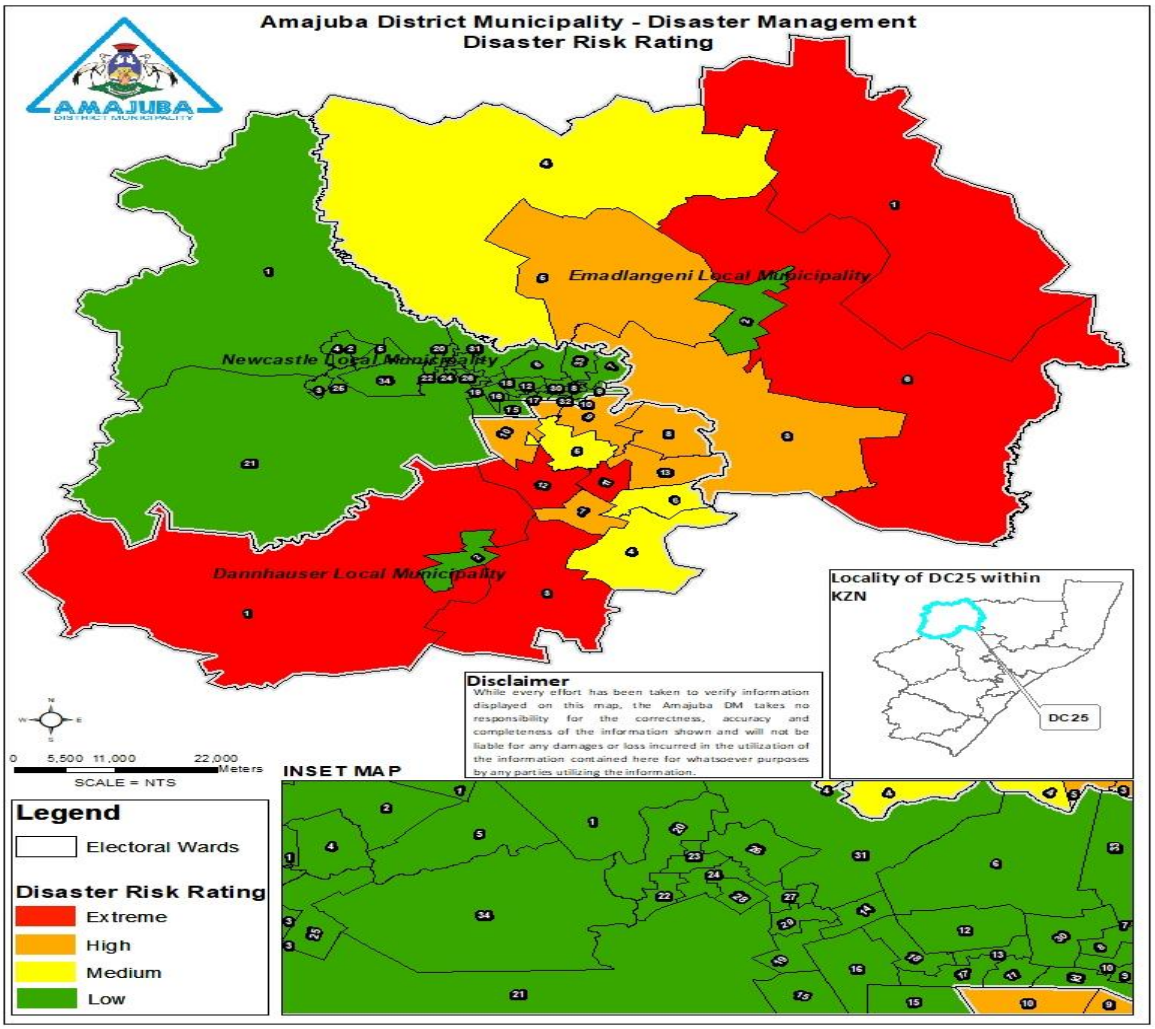
WARD7										
WARD8										
WARD9										
WARD10										
WARD11										
WARD12										
WARD13										

Amajuba District Municipality Seasonal Calendar:

Hazard	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Jul*	*Aug.*	*Sept*	*Oct*	*Nov*	*Dec*
Structural Fire												
Veld fire												
Heavy Rainfall												
Strong Wind												
Floods												
Thunderstorm												
Extreme Colds												
Extreme Heat												
Drought												
Human disease												
Animal disease												

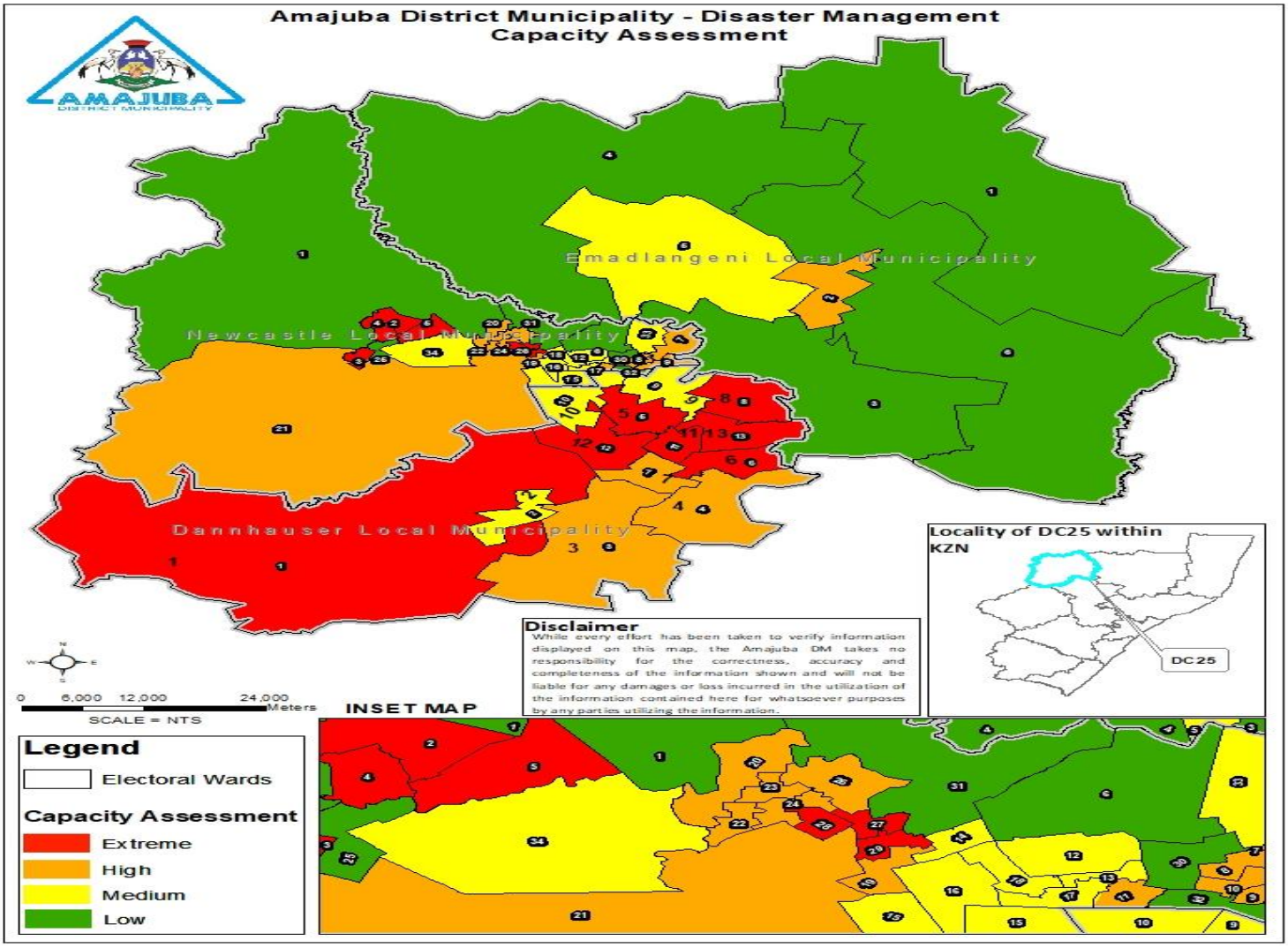
3.2.17.6. Hazard Maps

Map 25: Disaster Risk Rating



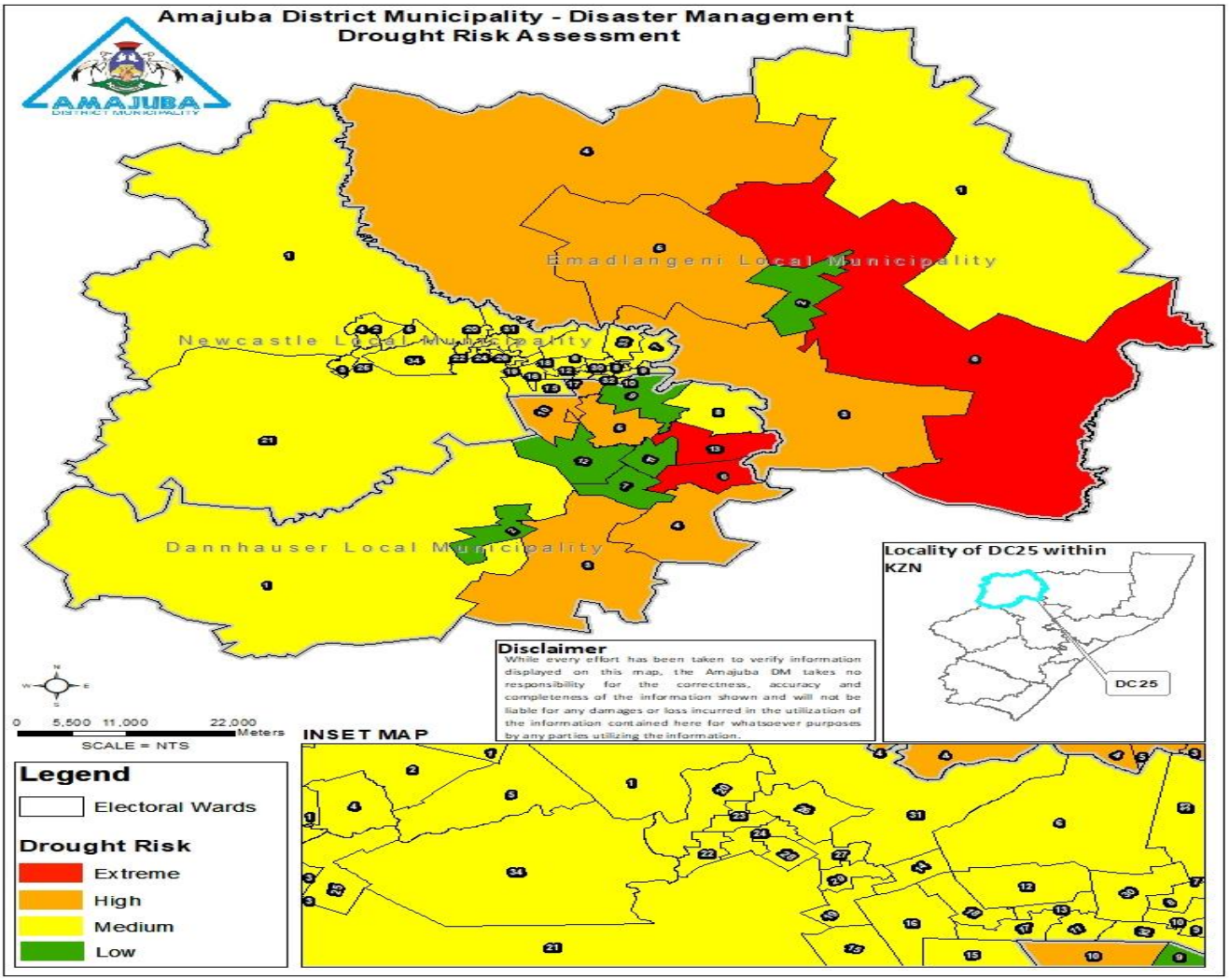
Source: (Amajuba District Municipality, 2023)

Map 26: Capacity Assessment



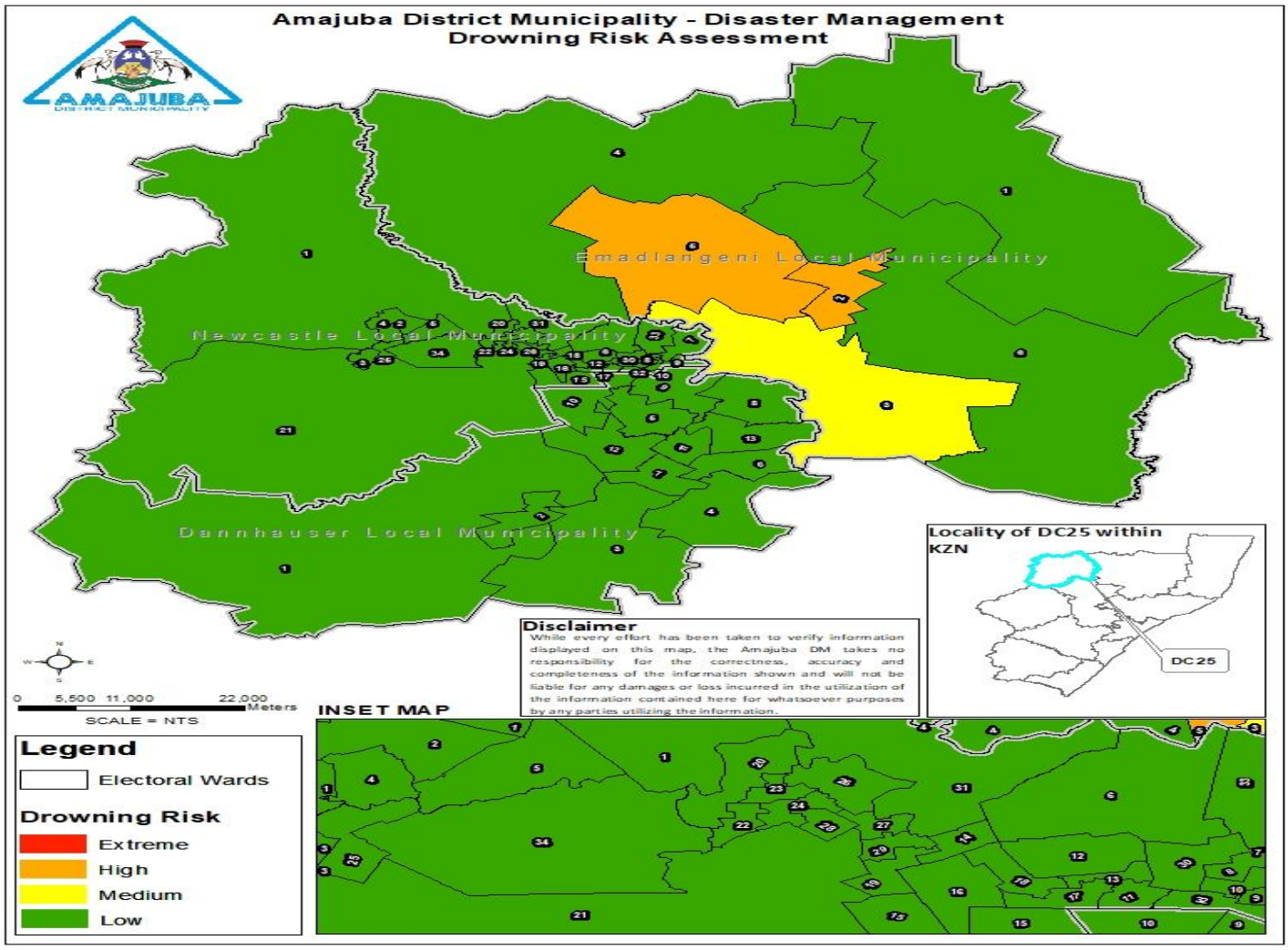
Source: (Amajuba District Municipality, 2023)

Map 27: Drought Risk Assessment



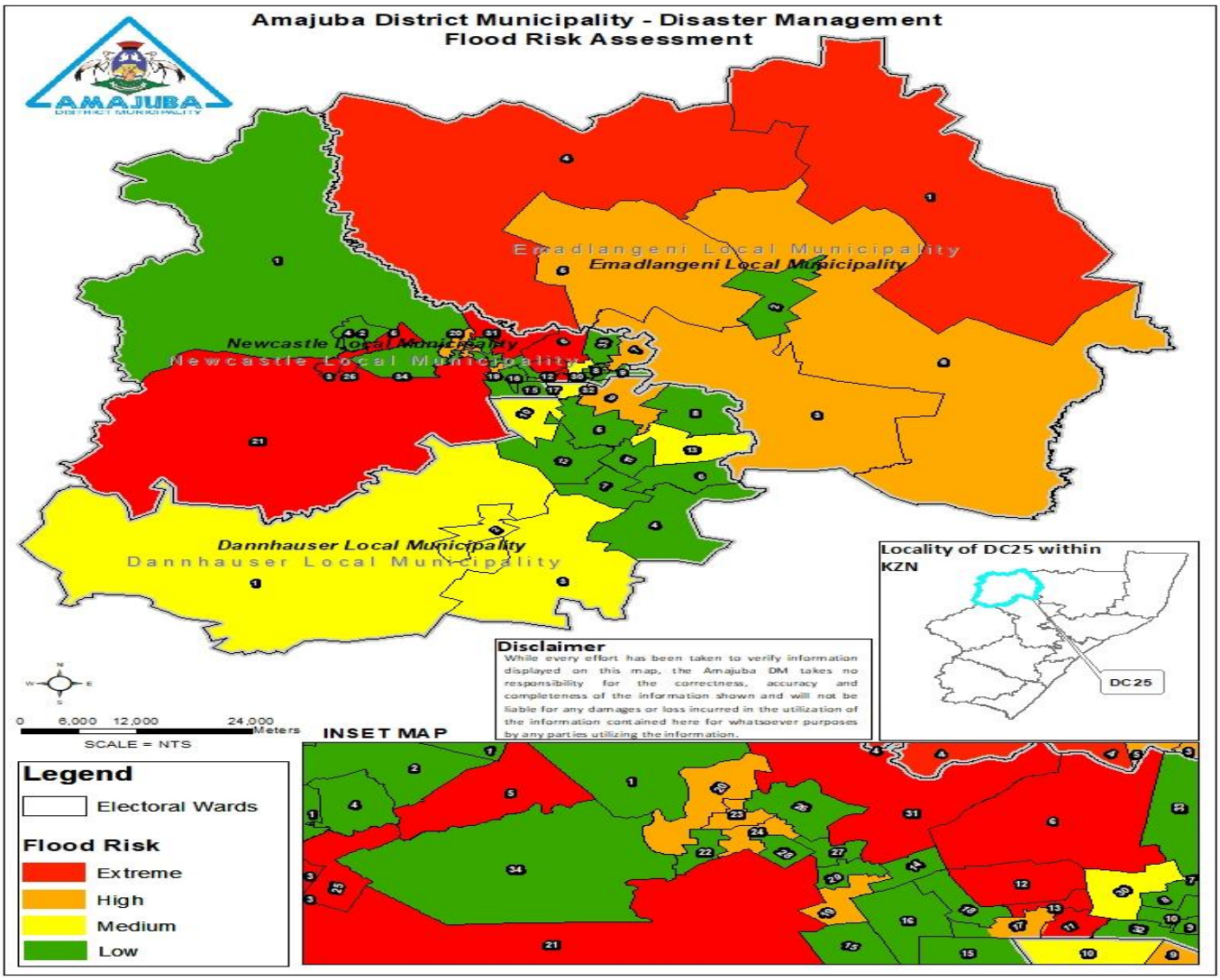
Source: (Amajuba District Municipality, 2023)

Map 28:



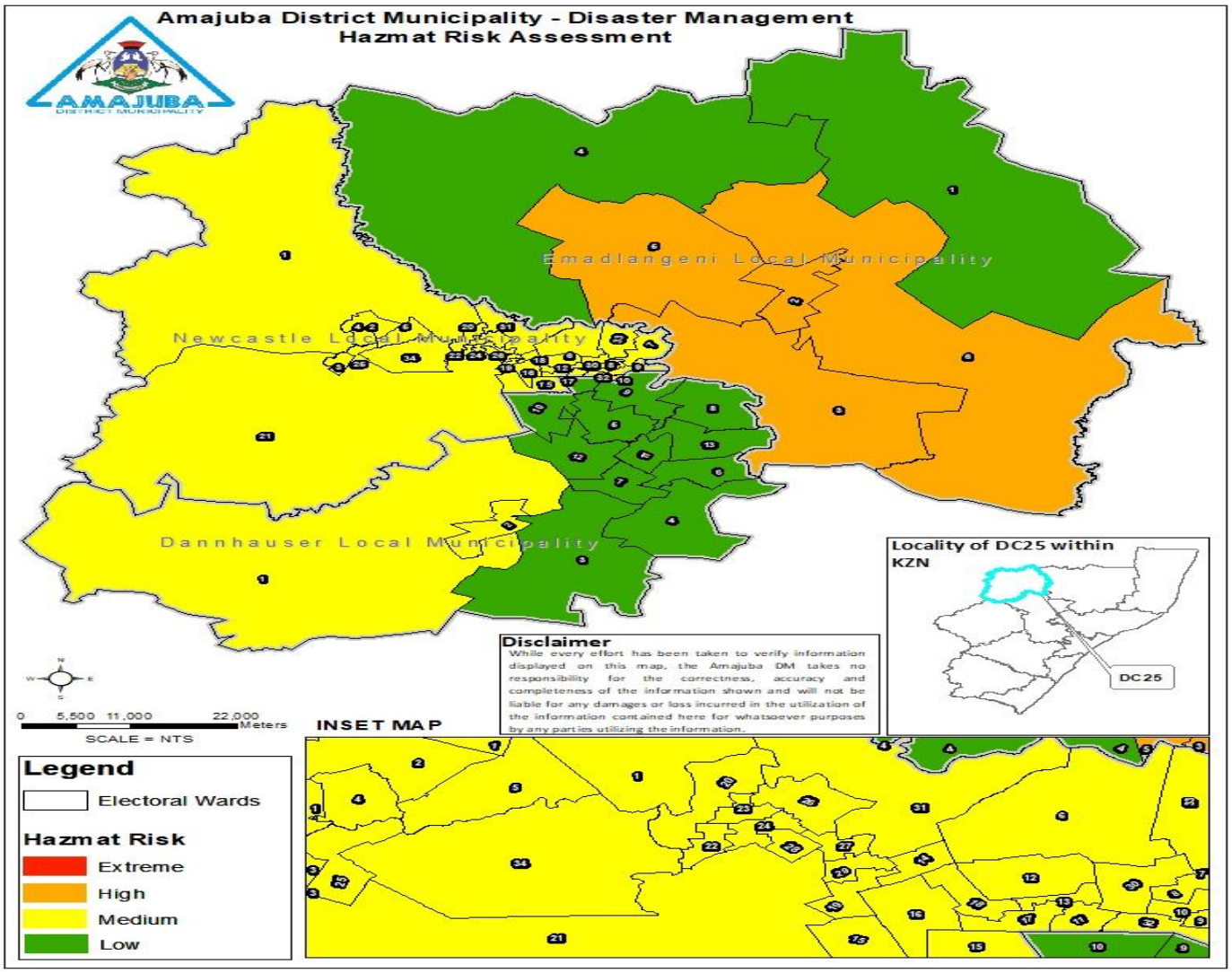
Source: (Amajuba District Municipality, 2023)

Map 29: Flash Flood Risk Assessment



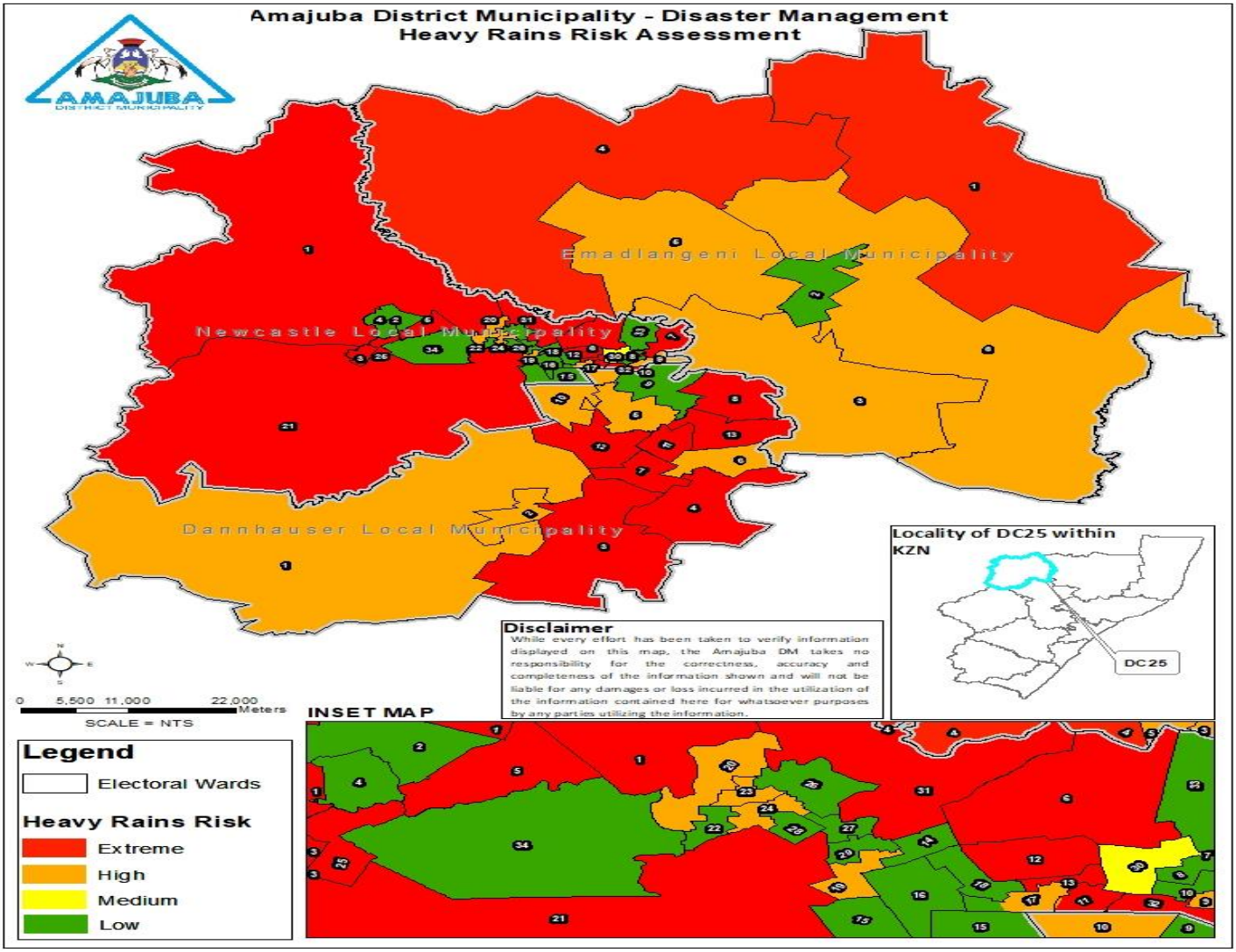
Source: (Amajuba District Municipality, 2023)

Map 30: Hazmat Risk Assessment



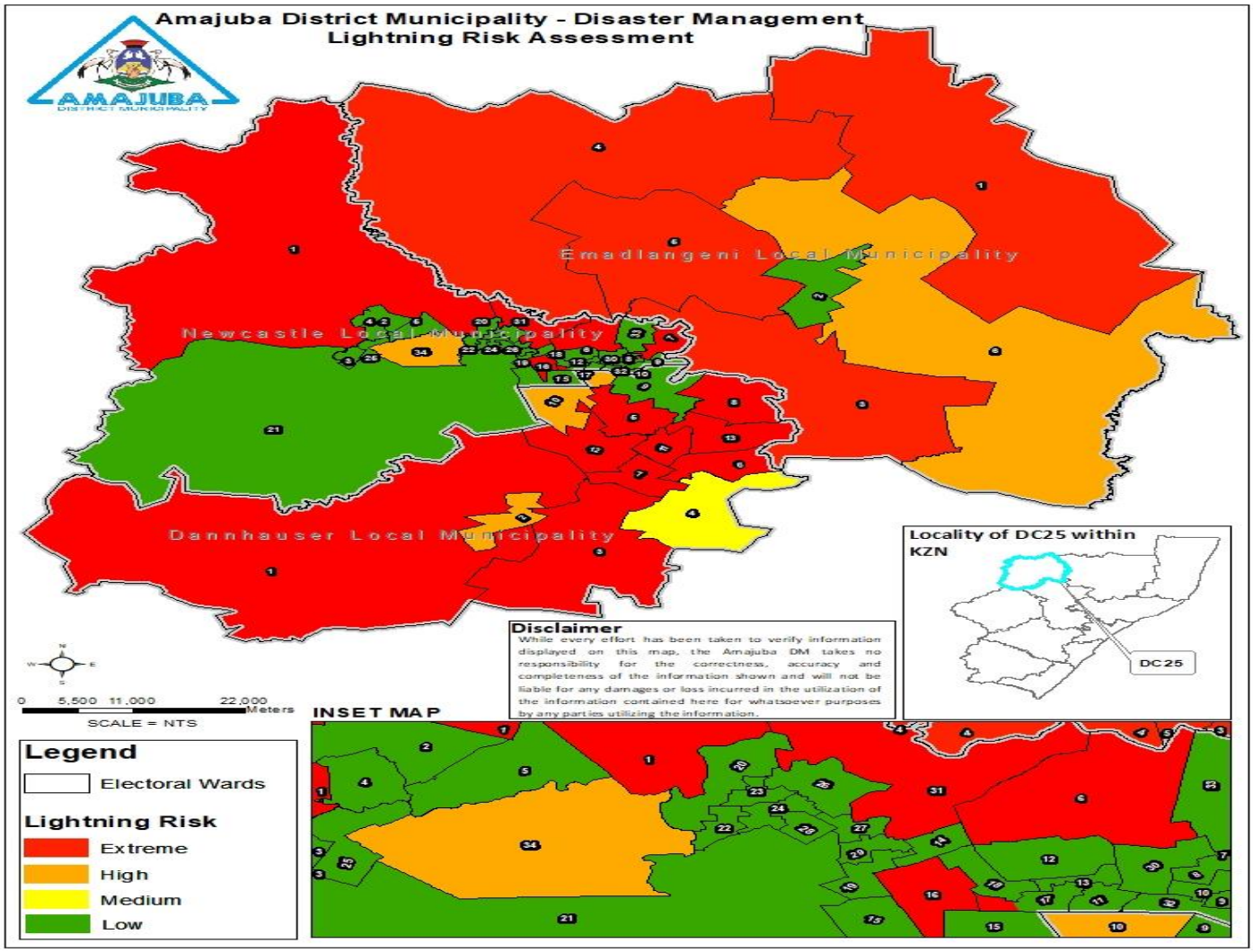
Source: (Amajuba District Municipality, 2023)

Map 31: Heavy Rains Risk Assessment



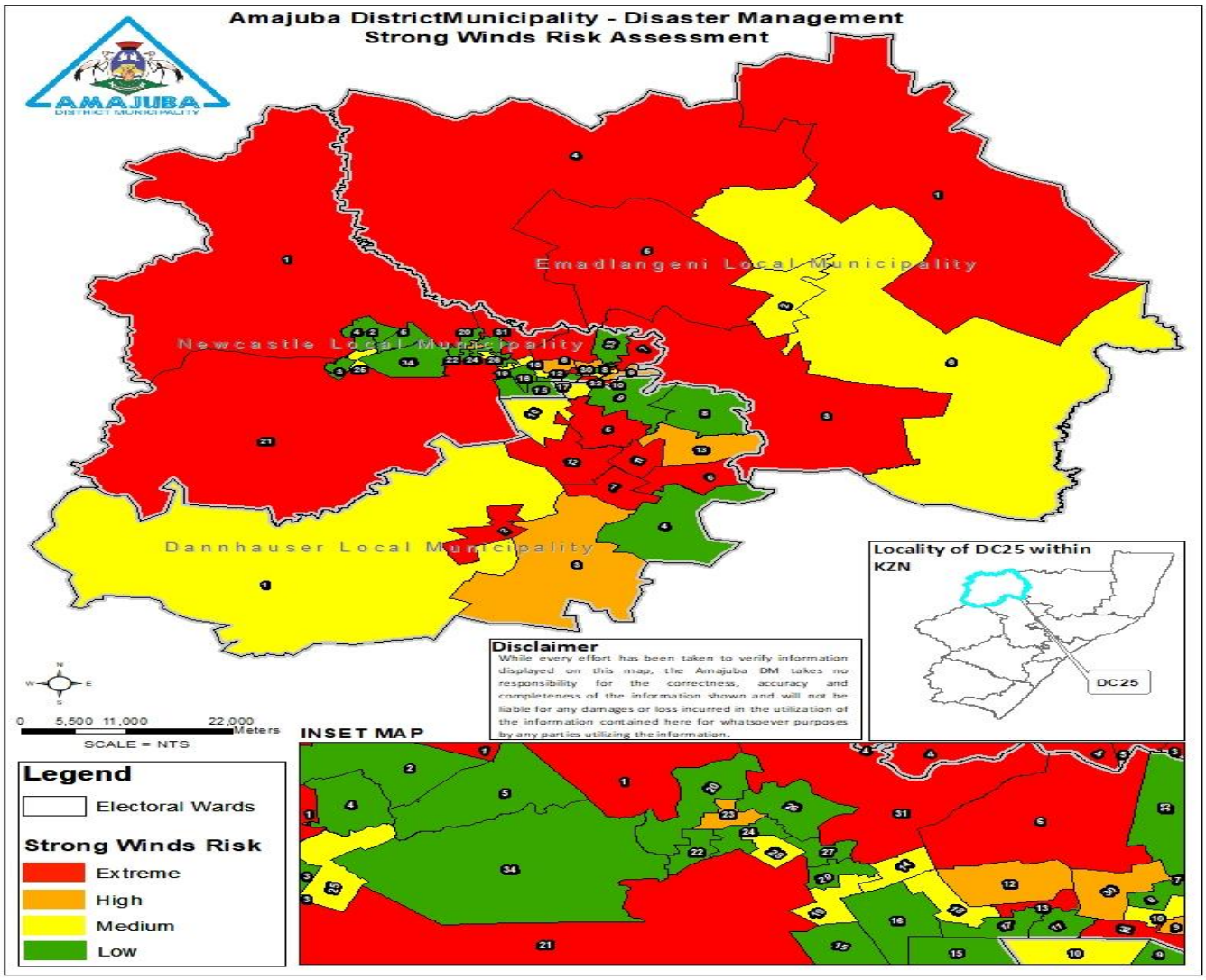
Source: (Amajuba District Municipality, 2023)

Map 32: Lightning Risk Assessment



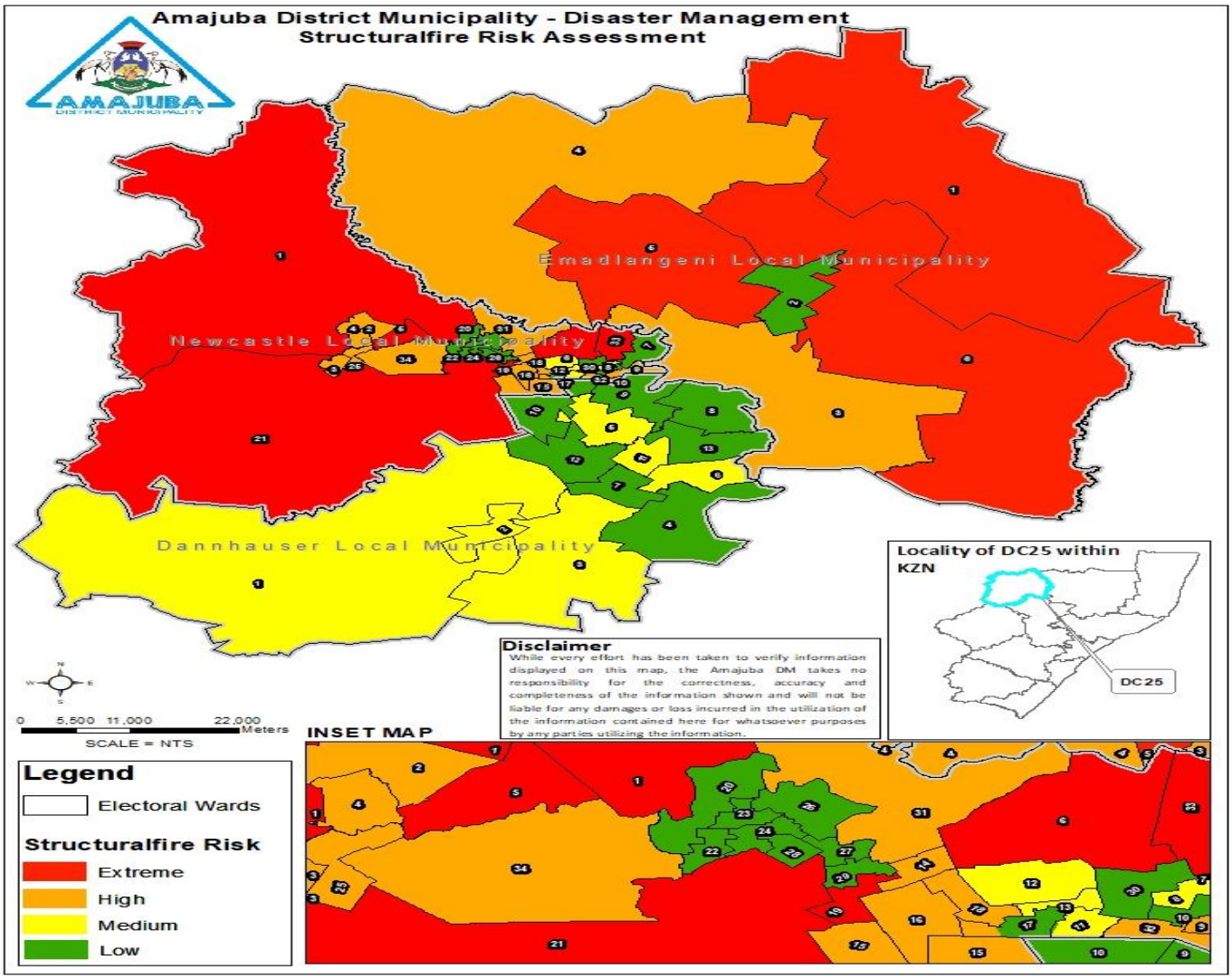
Source: (Amajuba District Municipality, 2023)

Map 33: Strong Winds Risk Assessment



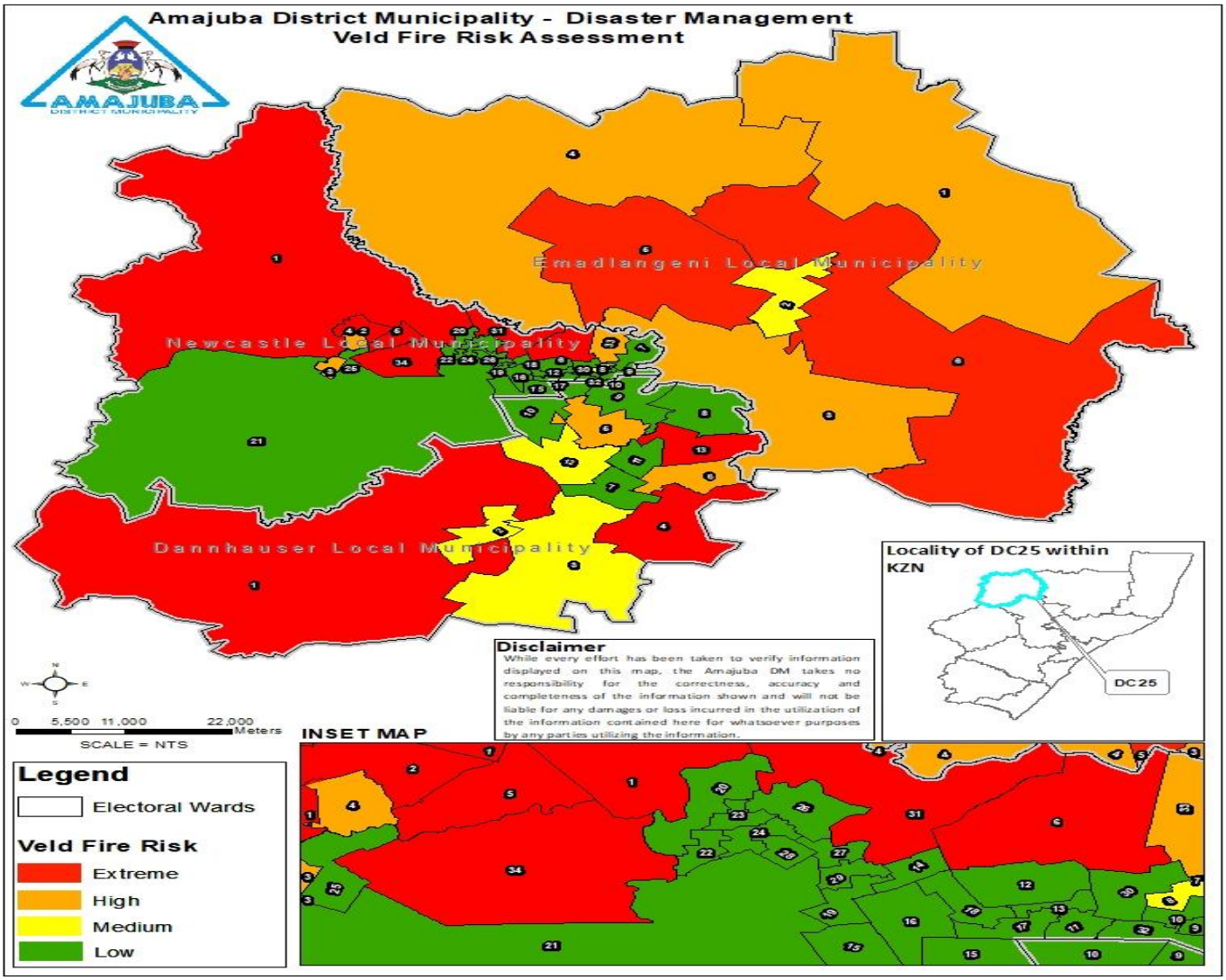
Source: (Amajuba District Municipality, 2023)

Map 34: Structural fire Risk Assessment



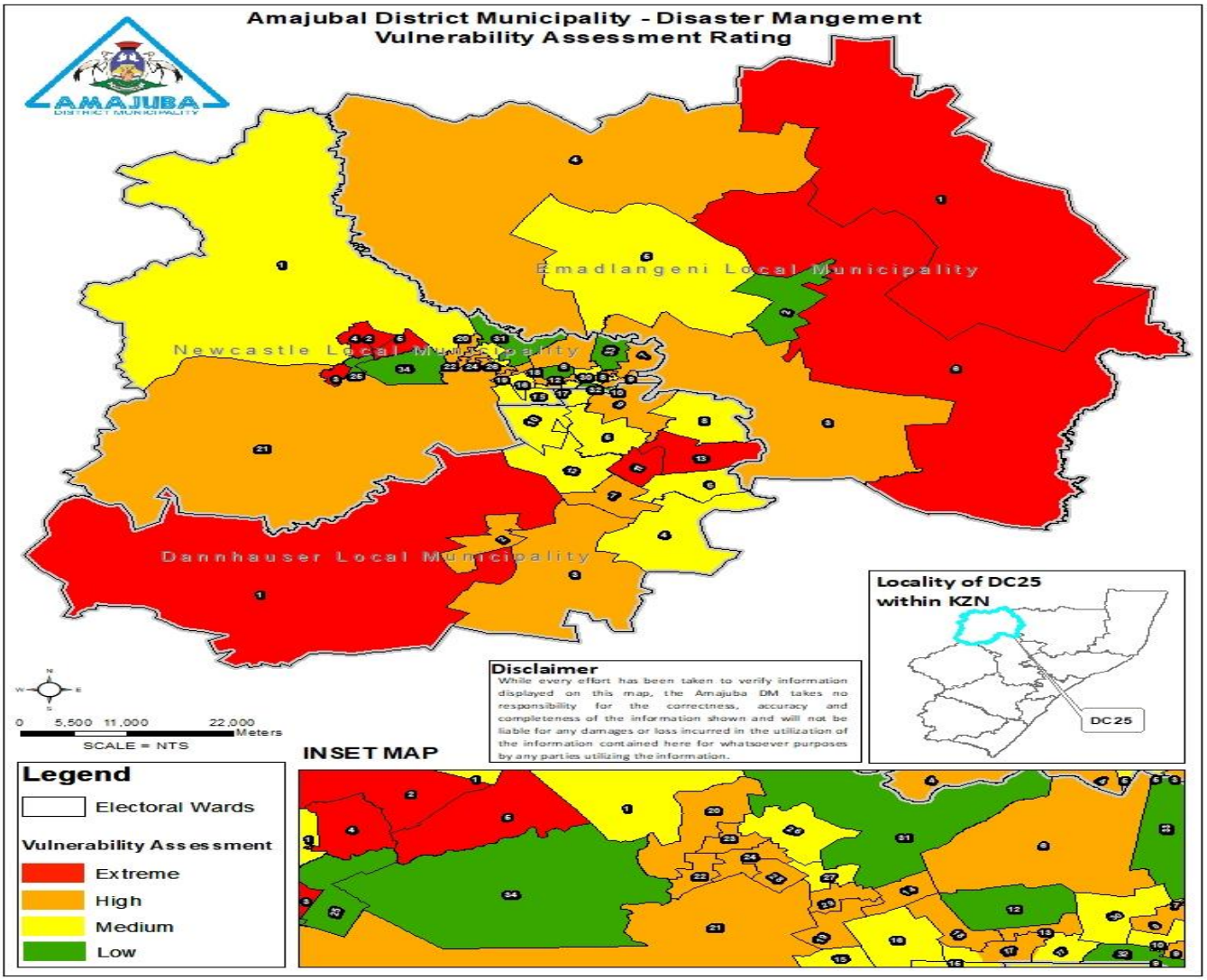
Source: **(Amajuba District Municipality, 2023)**

Map 35: Veldfires Risk Assessment



Source: **(Amajuba District Municipality, 2023)**

Map 36: Vulnerability Assessment Rating



Source: (Amajuba District Municipality, 2023)

3.2.17.7. Analysis of Climate Change Risks

Climate change impacts affect disaster management, infrastructure, and human settlements in several ways in Amajuba District Municipality. The increase in the severity of storm events and increase in flooding damage infrastructure which may result in service delivery disruptions. The impacts of storm events particularly affect communities located in informal settlements, on flood plains and where there is poor drainage infrastructure. In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure (Amajuba district climate change vulnerability assessment and response plan, March 2018, version 2).

As climatic changes increase average temperatures and rainfall variability (such as extended periods of drought), human settlements may express a higher demand for cooling appliances and access to

water (Department of Environmental Affairs 2015). Additionally, contrasting extreme weather (such as severe storms and flash floods) may induce the displacement of people and settlements, increase public health risks, and escalate pressures on rural and urban infrastructure and transport systems (Department of Environmental Affairs 2015). Major climatic risks in the municipal area include drought, floods, severe storms (wind, hail, and lightning) and veld fire hazards. Regarding veld fires specifically, the entire municipal area has an extreme veld fire risk (Department of Agriculture, Forestry and Fisheries 2010).

3.2.17.8. Disaster Risk Reduction for DM and Fire Services

Disaster Management & Fire Services Programmes/Projects by Municipality

Table 46: Disaster Management Programmes by Municipality

NAME OF THE PROJECT	ESTIMATED BUDGET	TARGETED AREAS	YEAR
Disaster Management Centre Furniture	R 350,000.00	Disaster Management Centre	2023/24
Installation of ICT	R 2 000 000	Disaster Management Centre	2023/24
Communication Equipment (2- Way radios and repeaters)	R 100,000.00	Areas with no network	2023/24
Procurement of Disaster Response Vehicle	R 2 000 000.00	Disaster Management Centre	2023/24
Procurement of fire Engine and Rescue equipment's	R 4 400 000.00	Disaster Management and Fire Rescue Centre	2023/24
Fire Breaks	R 150,000.00	Vulnerable Wards	On-going
Installation of lightning Conductors	R 200 000.00	Vulnerable Wards	On-going
Awareness Campaigns / Pamphlet and Promotional Material	R 200, 000,00	Vulnerable Wards	On-going
Capacity Building	R 80 000.00	Vulnerable	2023/24
Disaster Relief (mattress, blankets, plastic sheeting, tarpaulins and Wendy-houses	R 1200, 000.00	Disaster Management and Fire Rescue staff	2023/24
Procurement of Personal Protective Equipment's	R 250, 000.00	Disaster Management and Fire Rescue staff	2023/24
Disaster Management Volunteers	R 500, 000.00	All Local Municipalities	2023/24

Disaster Management Programmes/Projects by Stakeholders

Table 47: Disaster Management Programmes by Stakeholders

NAME OF THE PROJECT	BUDGET	TARGET AREAS	YEAR
Planting of trees (wind breaker) Cutting of unwanted trees (alien invasive species)	No budget	All Wards	2023/24
Cleaning of Drainage systems	nil	All Wards	2023/24
Water harvesting	nil	All Wards	On-going
Animal vaccination	nil	All Wards	On-going

Human Vaccination	nil	All Wards	On-going
Waste pickers / Collectors Support Program		All wards	On-going
Ambient air quality monitoring		All Wards	On-going

Specific Climate Change Adaptation Programmes (If any)

Table 48: Climate Change Programmes

NAME OF THE PROJECT	BUDGET	TARGET AREAS	YEAR
Awareness Campaigns	R 200, 000.00	All Wards	2023/24
Installation of lightning conductors	R 200,000.00	All Wards	2023/24
Creation of fire breaks	R 150,000.00	eMadlangeni LM and Dannhauser LM	2023/24
Installation of High musk Lights	N/A	All LMs	2023/24
Climate smart agriculture with digital, solar and biogas solutions	N/A	All LMs	On-going

3.2.17.9. Disaster Response and Recovery

Municipal Capacity in terms of Response and Recovery

The primary function of the District Disaster Management Centre (DDMC) is to co-ordinate the activities of disaster management; however, the unit has responsibility to co-ordinate response. The DDMC has procured relief material to support all local municipalities in the district. DDMC is further supported by Provincial Disaster Management Centre with relief material in ensuring that the district has capacity to response rapidly. DDMC has the following relief materials: mattresses, blankets, tarpaulins, Wendy house, lightning conductors, and B Box.

Grant funding allocated for post-disaster recovery (where applicable)

Nothing has been requested. Council is still relying on its internal funding for Emergency Services (Disaster Risk Management). Grant funding will be applied for and allocated for post-disaster recovery (where applicable).

3.2.17.10. Information Management and Communication

Information Management

Upon receiving disaster related information, the DDMC is using the following channels to cascade information:

- e-mail,
- local radio station,
- newspaper,
- telephones/ cellphones
- Commander of JOC
- Social Media

Communication system

Given the state of the DDMC being incomplete, Disaster Management Unit is relying on the usage of cellular phones, telephones, emails, and social media for rapid response.

Information system

The Amajuba District appointed service provider by the mane of Trendtech to install communication system. Currently the project is on halt pending the partial completion of the Disaster Management Centre.

Early Warning Strategy

Amajuba District Municipality received warning from South African Weather Services, for the warning to be disseminated the district Disaster Management Unit created a WhatsApp group and is using the Municipal Facebook page which is control by the communication department.

3.2.18. Education, Training, Public Awareness and Research

Planned Capacity Building Programmes

Table 49: Building Programmes

Activity	Target Audience	Date	Responsible Person
Training of Portfolio Committees	Community Services Portfolio Members	July 2023	Head of DDMC
Summer Contingency Workshop	Landowners, Traditional Leader, Councillors	September 2023	Risk Reduction and Planning Manager
Disaster Management and Climate Change Workshop	Councillors and Ward Committees, Sector Departments, Traditional Leaders	November 2023	Head of DDMC
Education on Incidents Reporting	Traditional Leaders and Ward Committees	August 2023	District & LMs

Planned Public Awareness Campaigns

Table 50: Campaigns

Activity	Targeted Group	Dates	Facilitator
Launch of Summer Season	All Local Municipalities	September 2023	DDMC, PDMC ,LMs
Schools and Public Awareness Campaign	All Local Municipalities	Ongoing	District & LMs

Research

Currently there is no scientific study that municipality has commissioned in the district however DDMC wish to embark on a study of lightning vulnerability and patterns in all municipal wards.

3.2.19. Funding Arrangements for Disaster Risk Management

Breakdown of available budget for disaster management and fire services

Table 51: Available Budget

ACTIVITY	VOTE	BUDGET
Relief Intervention	Relief_ Intervention	R 289 958.00
Prevention Programs	Prevention_ Programs	R 57 992.00
Implementation Programs	Implementation_ Programs	R 450 000.00
Capacity Building	Capacity_ Building	R 31 500.00

Funding Mobilization Strategy

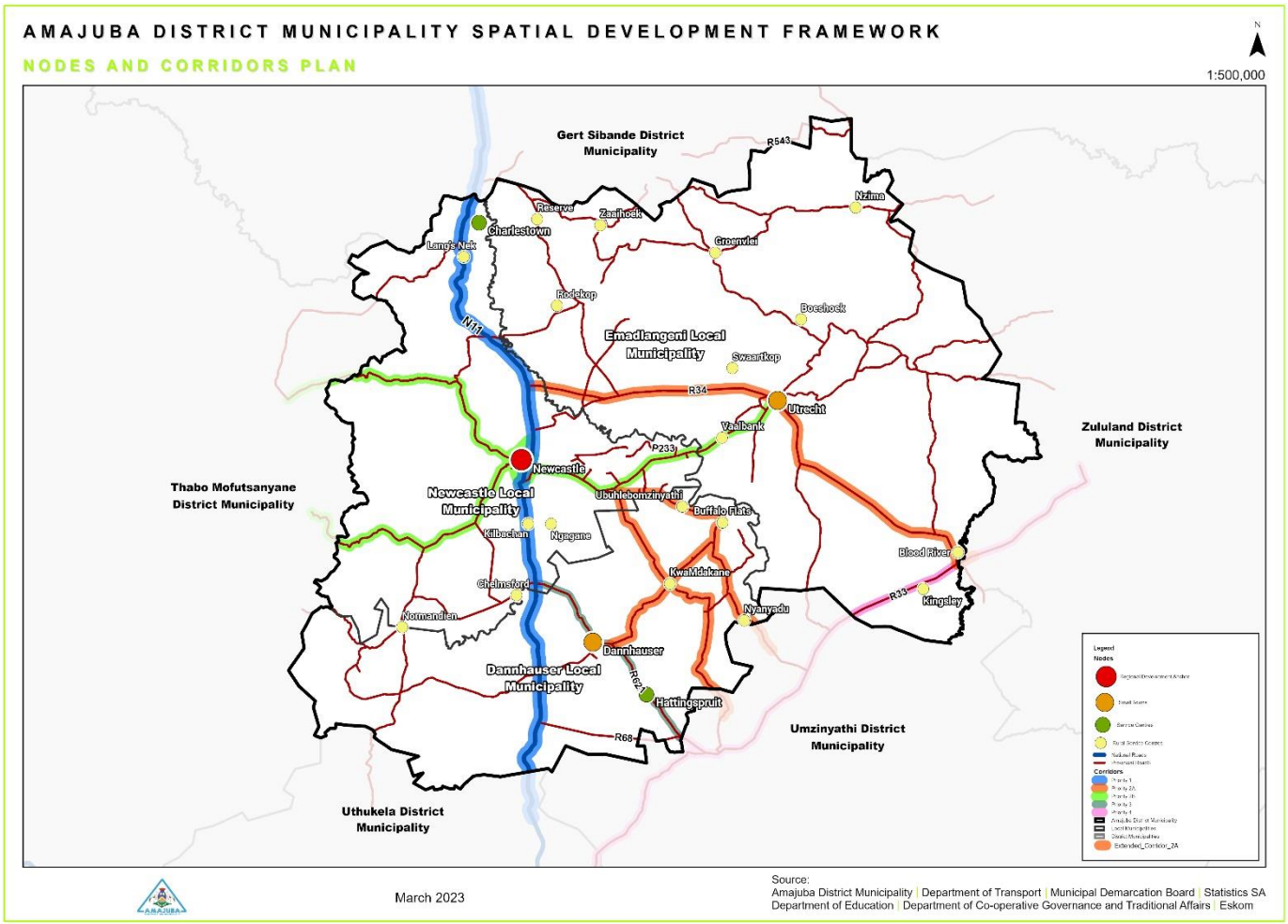
- Equitable share
- The DDMC will engage with Private entities to assist for the provision of funds for Disaster related projects

Private Partnerships

The Municipality has established partnership with Newcastle Chamber of Commerce for post-disaster assistance. There is still more Private/Public partnership required to address disaster related activities and climate change adaptation.

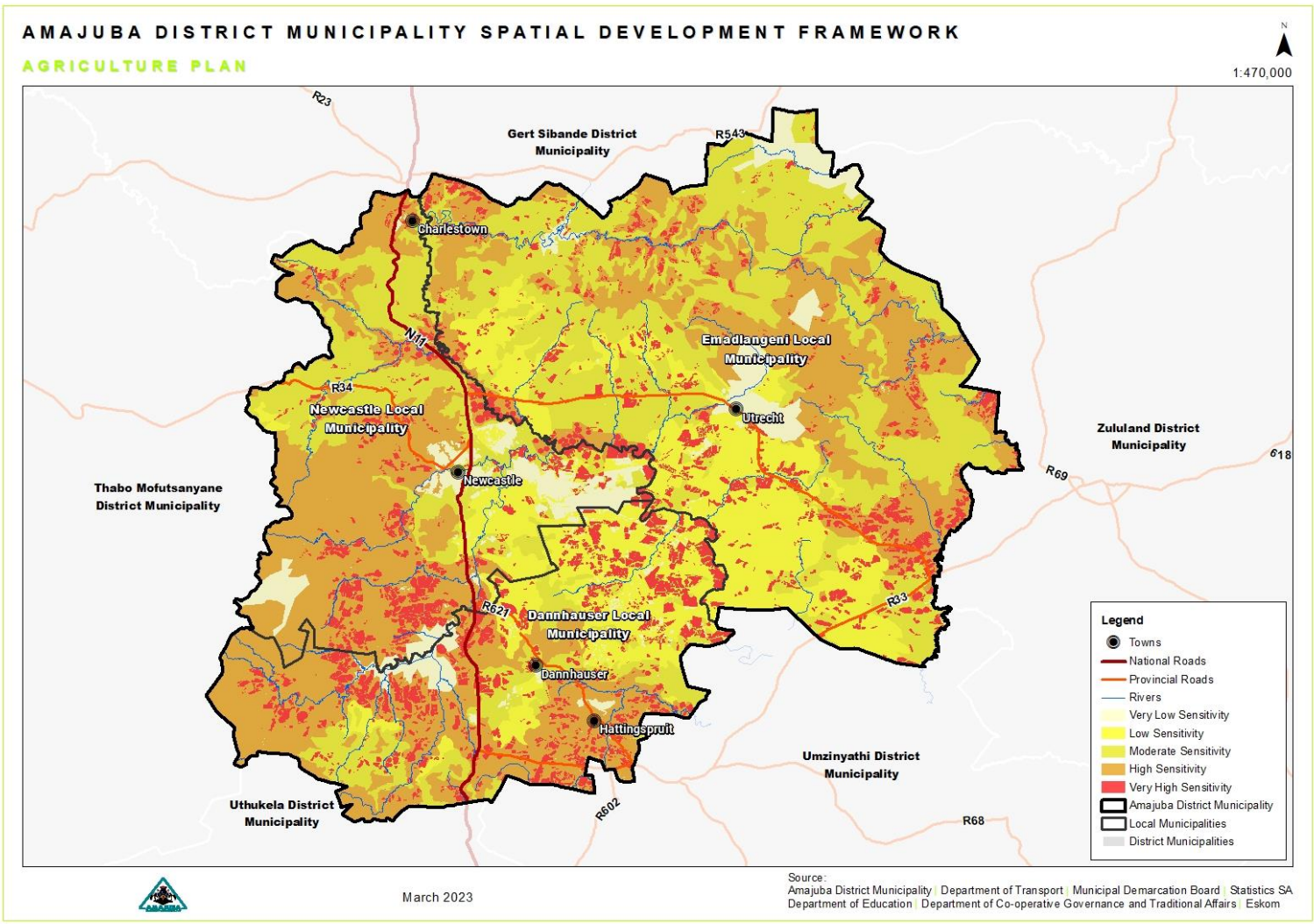
3.2.20. STRATEGIC MAPPING

Map 37: Amajuba Nodes and Corridors

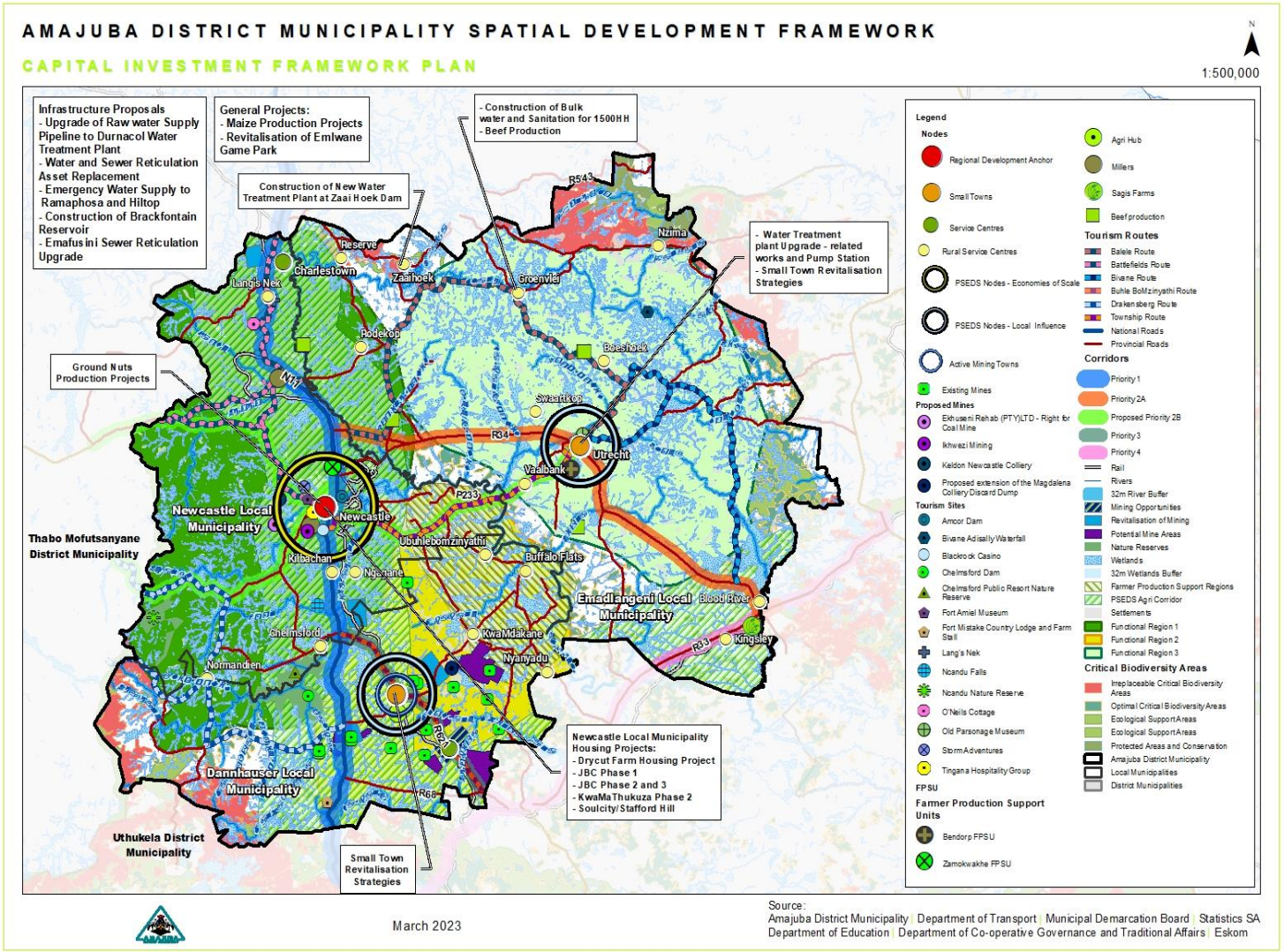


Source: SDF (Amajuba District Municipality, 2023)

Map 38: Agricultural Potential



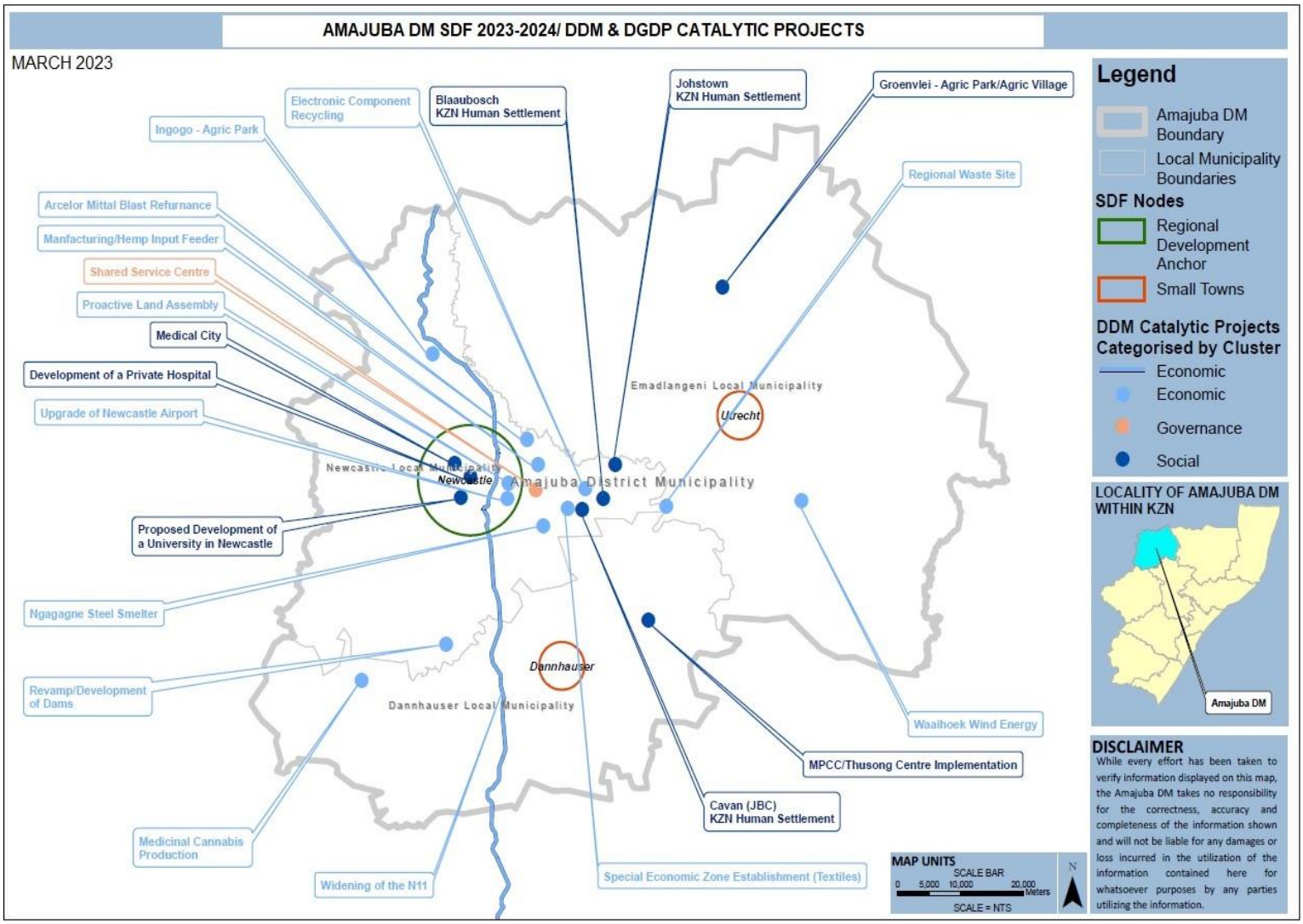
Source: (Amajuba District Municipality, 2023)



Map 39: ADM SDF Capital Investment Framework

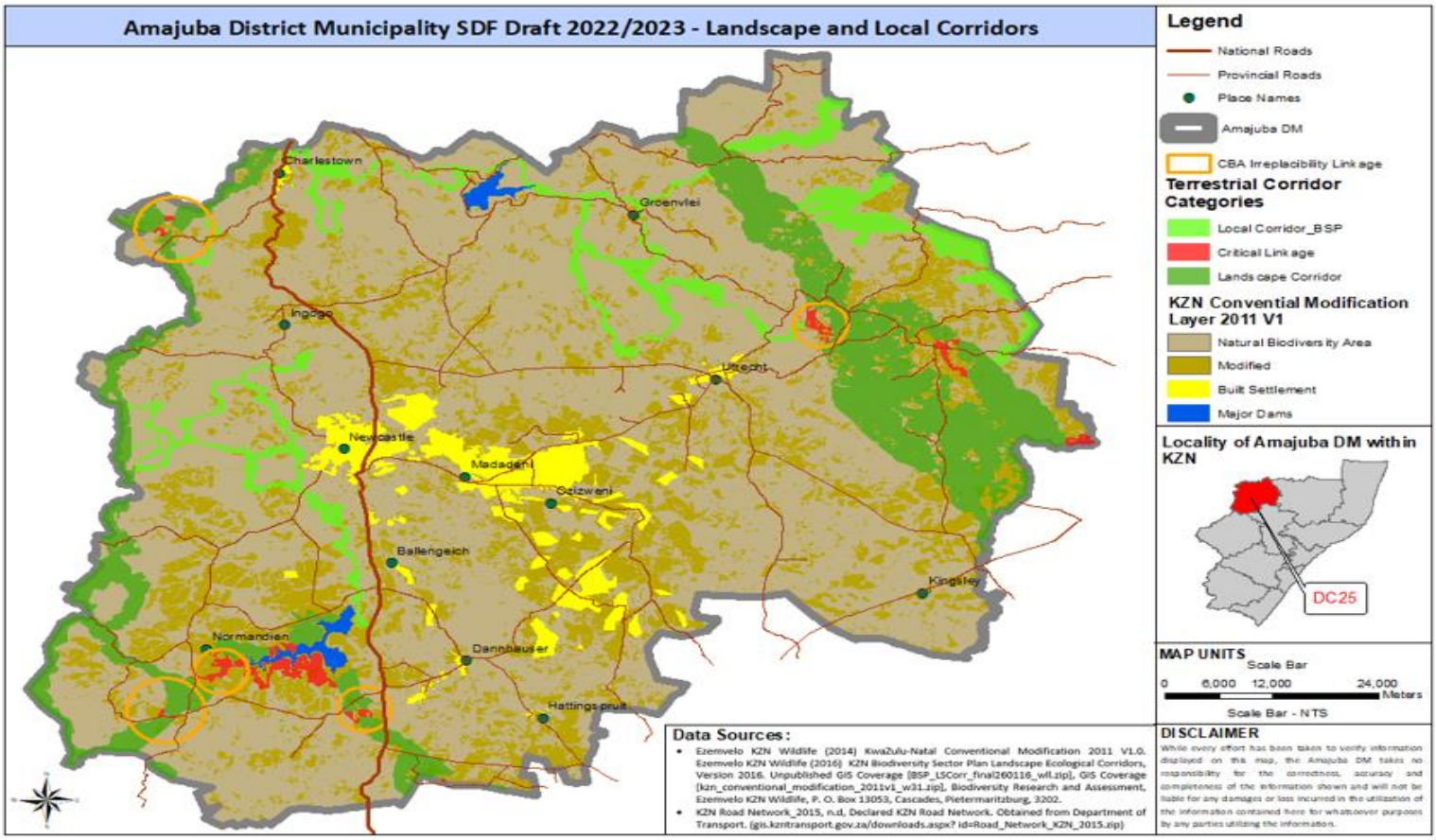
Source: (Amajuba District Municipality, 2023)

Map 40: DGDP Catalytic Projects



Source: GIS (Amajuba District Municipality, 2023)

Map 41: SDF Landscape and Local Corridors



Source: (Amajuba District Municipality, 2023)

3.3. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

3.3.1. HUMAN RESOURCE DEVELOPMENT

Part 4 Section 67 of the MSA 32 of 2000 makes provision for Municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective, and transparent personnel administration in accordance with applicable law and subject to any applicable collective agreement. The Human Resource Strategic Plan will support Council's strategic plan, business strategy and Mission, Vision, by providing the Council with a strategic approach to the management of its people through specifically focusing on employee:

- attraction and retention,
- equal opportunity,
- employee training and development,
- performance management,
- workplace health and safety,
- employee relations strategic staffing and
- service delivery.

ADM has developed several policies that deal with Human Resource (HR) related matters. These policies have been tabled to Council, the list of these policies is summarised below, and policies are also available on our website:

Table 52: Human Resource policies

• Access to Employee Files	• Sexual Harassment	• Workplace HIV/AIDS Policy
• Acting Allowance	• Retirement	• Staff Study Bursary
• Communication	• Official Attendance of Memorial Services & Funerals	• Subsistence Allowance Trips: Visits Outside the Country
• Confidentiality	• Involvement of Spouses Accompanying Councillors and/or Officials on Official Business	• Substance Abuse • Placement Policy
• EE & Affirmative Action	• Transport Allowance Scheme	• Training and Development
• Employee Wellness	• Recruitment and Selection	• Use of Municipal Assets & Resources
• Employee Promotion	• S&T	• Cellular Phones & 3G's
• Internship Programme, in-service and experiential training • Language Policy • Retention Policy	• Security of Municipal Affairs • Retention Policy • PMS cascading policy to lower levels of Staff • Interim Recruitment & Selection Policy for posts of Municipal Manager and Senior Managers Directly reporting to Municipal Manager	• Leave Management Policy • Occupational, Health and Safety Policy

All the above-mentioned policies are still in effect, the Council Resolution number is C261:28/05/2021, C200:29/04/2021, C291:30/06/2021, C174:30/03/2021, C203:10/02/2022

The Human Resources Strategic Plan acts as the strategy to carry on achieving the needs and expectations of the growing Amajuba District area within the resources available to Council. It is in place to ensure that HR policies and procedures are documented and communicated in a timely and comprehensible manner, and that implementation is monitored. The HR Strategy 2022-2026 was approved by Council.

It also serves as a tool to improve business processes (automate, standardize, and integrate) through an enhanced Human Resources Information System Architecture. The strategy will assist when the ADM must recruit, hire, motivate, and retain the best and the brightest employees to carry out our mission. Building a work environment that is diverse and sensitive to our employees and the community that we serve.

3.3.2. ADM Employment Equity

In accordance with the Employment Equity Act (No. 55 of 1998), the District Municipality developed and implemented the Employment Equity Plan, and as required by the said Act. The Plan reflects the significant progress the District Municipality has achieved thus far and actions to address challenges relating to enhanced demographic reprehensively, skills development, fast-tracking, diversity management and organizational culture assessment. The new Employment Equity Plan for 2020-2024 has been developed with the involvement of Employment Equity Forum and is on its way to be submitted to Council for adoption.

3.3.2.1. Numerical Targets

Numerical targets do not include the entire workforce profile, and not the difference that is projected to be achieved by the next reporting period. Below are two tables on numerical targets, one covering all employees, including people with disabilities, and the other only covers people with disabilities only.

Table 53: Numerical targets for all employees, including people with disabilities.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	2	1	1		1						5
Professionally qualified and experienced specialists and mid-management	7		1	1	2						11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	3	4	11		2	1			39
Semi-skilled and discretionary decision making	42		1	1	32	1	4	1			82

Unskilled and defined decision making	41		1	1	12	1	6	1			63
TOTAL PERMANENT	110	2	7	7	58	2	12	3			201
Temporary employees					5						5
GRAND TOTAL	110	2	7	7	63	2	12	3			206

Table 54: Numerical targets for people with disabilities (Only for Year 1)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1							
Semi-skilled and discretionary decision making	1				1						
Unskilled and defined decision making											
TOTAL PERMANENT	1			1	1						3
Temporary employees											
GRAND TOTAL	1			1	1						3

Table 55: Numerical targets, including people with disabilities.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	2	1	1		1						5

Professionally qualified and experienced specialists and mid-management	7	1	1	1	2					12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	3	4	11		3	1		40
Semi-skilled and discretionary decision making	42		1	1	32	3	4	1		84
Unskilled and defined decision making	41		1	1	11	1	6	1		62
TOTAL PERMANENT	110	3	7	7	57	4	13	3		204
Temporary employees	18				19	1				38
GRAND TOTAL	128	3	7	7	76	4	13	3		242

Table 56: Numerical targets for people with disabilities (Only for year 2)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1							
Semi-skilled and discretionary decision making	1		1		1						
Unskilled and defined decision making											
TOTAL PERMANENT	1		1	1	1						4
Temporary employees											
GRAND TOTAL	1		1	1	1						4

Table 57: Numerical targets, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	1	1	1		1		1				5
Professionally qualified and experienced specialists and mid-management	7	1	1	1	2			1			13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	3	4	11		3	2			41
Semi-skilled and discretionary decision making	42		1	1	32	3	4	1			84
Unskilled and defined decision making	41		1	1	11	1	6	1			62
TOTAL PERMANENT	109	3	7	7	57	4	14	5			206
Temporary employees					5						5
GRAND TOTAL	109	3	7	7	62	4	14	5			211

Table 58: Numerical targets for people with disabilities (Only for year 3)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1							

Semi-skilled and discretionary decision making	1		1		1						
Unskilled and defined decision making											
TOTAL PERMANENT	1		1	1	1						4
Temporary employees											
GRAND TOTAL	1		1	1	1						4

Table 59: Numerical targets, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	1	1	1		1		1				5
Professionally qualified and experienced specialists and mid-management	7	1	1	1	2			1			13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	3	4	11		4	2			42
Semi-skilled and discretionary decision making	42		2	1	32	3	5	1			86
Unskilled and defined decision making	41		1	1	11	1	6	5			66
TOTAL PERMANENT	109	3	8	7	57	4	16	9			213
Temporary employees	18				19	1					38
GRAND TOTAL	128	3	8	7	76	5	16	9			251

Table 60: Numerical targets for people with disabilities (Only for year 4)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											

Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1							
Semi-skilled and discretionary decision making	1		1		1		1				
Unskilled and defined decision making											
TOTAL PERMANENT	1		1	1	1		1				5
Temporary employees											
GRAND TOTAL	1		1	1	1		1				5

Table 61: Numerical targets, including people with disabilities.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	1	1	1		1		1				5
Professionally qualified and experienced specialists and mid-management	7	1	1	1	2			1			13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	3	4	11		4	2			42
Semi-skilled and discretionary decision making	42		2	1	32	3	5	1			86
Unskilled and defined decision making	41		1	2	11	1	6	5			67
TOTAL PERMANENT	109	3	8	8	57	4	16	9			214
Temporary employees	18				19	1					38
GRAND TOTAL	127	3	8	8	76	5	16	9			252

Table 62: Numerical targets for people with disabilities (Only for year 5)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management											
Professionally qualified and experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents				1							1
Semi-skilled and discretionary decision making	1		1		1		1				4
Unskilled and defined decision making											
TOTAL PERMANENT	1		1	1	1		1				5
Temporary employees											
GRAND TOTAL	1		1	1	1		1				5

3.3.2.2. Procedures to monitor and evaluate the implementation of the EE Plan

All the structures for monitoring and evaluating the progress of the plan should be specified with clear roles and responsibilities for the stakeholders involved including time frames when the monitoring takes place.

Table 63: Stakeholder Responsibility

STAKEHOLDER	ROLE/RESPONSIBILITY	FREQUENCY
The Employment Equity Committee	Monitor that the plan is implemented accordingly	On quarterly basis, as and when required
Chairperson of the EE Committee & Senior Manager	▪ Monitor and implement the plan….	On- going

3.3.3. Skills Development

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The District Municipality has developed a comprehensive Workplace Skills Development Plan (WSDP) for the period under review in line with the said Act.

3.3.4. Implementation of WSP

Table 64: Implemented Training Interventions for 2023/24 as reflected on WSP

Training Interventions Implemented		Funder	Number capacitated
1.	B Admin Degree	ADM	15 Officials
2.	SHE	ADM	13 Officials
3.	MFMP	LGSETA	11 Officials
4.	MFMP	ADM	1 Official
5.	Certificate in Public Admin	ADM	3 Cllrs
6.	Local Government Women in Leadership	SALGA	1 Official
7.	Local Government Toolkit	SALGA	1 Official
8.	Peer Learning	SALGA	2 Officials
9.	Disciplinary Regulations for Senior Managers	SALGA	4 Officials
10.	Disciplinary Collective Agreement	SALGA	4 Officials, 3 Cllrs
11.	Conditions of Service Collective Agreement	SALGA	3 Officials, 2 Cllrs
12.	Arbitration	SALGA	2 Officials
13.	Powers and Functions of LLF	SALGA	7 Officials, 3 Cllrs
14.	Human Resources Symposium	SALGA	4 Officials
15.	ICIP Phase 2	SALGA	8 Cllrs
16.	Labour Law Relations Webinar	SALGA	4 Officials, 2 Cllrs
17.	Municipal Finance Winter School	SALGA	4 Cllrs
18.	Report Writing and Data Analysis	COGTA	2 Officials
19.	Report Writing and Minutes Taking	SALGA	3 Officials
20.	Accredited PMS Management Stream	SALGA	3 Officials

Table 65: Planned Training Interventions for 2023/24 as reflected on WSP

Planned Interventions	Intervention Type	Funder	Employed (18.1) Unemployed (18.2)	No. Of People with Disabilities	Number of learners
Cert : Municipal Finance Management Deve. Programme	NQF level 6	LGSETA	18.1	1	15
Municipal Finance and Administration	NQF level4	LGSETA	18.1	1	15
NC: Community Development: LED	NQF Level 5	LGSETA	18.1 18.2	10	5
FETC: Leadership Development	NQF Level 4	LGSETA	18.1	1	10
NC: Municipal Integrated Development Planning	NQF Level 5	LGSETA	18.1	1	15
FETC: Generic Management: Disaster Risk Management	NQF Level 5	LGSETA	18.1	1	15
NC: Public Admin	NQF Level 5	LGSETA	18.1	1	10

FETC: Project Management	NQF Level 4	LGSETA	18.1	1	15
FETC: Leadership Development	NQF Level 4	LGSETA	18.1	1	15
NC: Local Economic Development	NQF Level 6	LGSETA	18.1	0	4
FETC: Water & wastewater Process Control Supervision	NQF Level 4	LGSETA	18.1 18.2	2	13
FETC: Water & Wastewater Reticulation Services	NQF Level 4	LGSETA	18.1 18.2	1	14
FETC: Community Water Health & Sanitation	NQF Level 4	LGSETA	18.1 18.2	1	14
FETC: Plumbing	NQF Level 4	LGSETA	18.1 18.2	2	13
Occ Cert: Water Reticulation Practitioner	NQF Level 4	LGSETA	18.1 18.2	3	12
NC: Local Economic Development	NQF Level 4	LGSETA	18.1 18.2	4	11
NC: Local Government & Councillor Practice	NQF Level 3	LGSETA	18.1	2	13
ODETDP	NQF Level 5	LGSETA	18.1	0	3
BHRD	NQF Level 7	LGSETA	18.1	0	3
Adv. MS. Dashboard Projects	NQF Level	LGSETA	18.1	0	3

3.3.5. Organisational Structure/ Organogram

The institutional structure is aligned with the assigned powers and functions allocated to ADM. The organogram which indicates all posts per department as well as whether these have been filled or vacant is attached. On an annual basis Council of ADM must adopt a revised structure of the organisation that will support the objectives of Council and support the implementation of the IDP. The ADM is currently undertaking the process of Job

Figure 57: Approved Council Structure

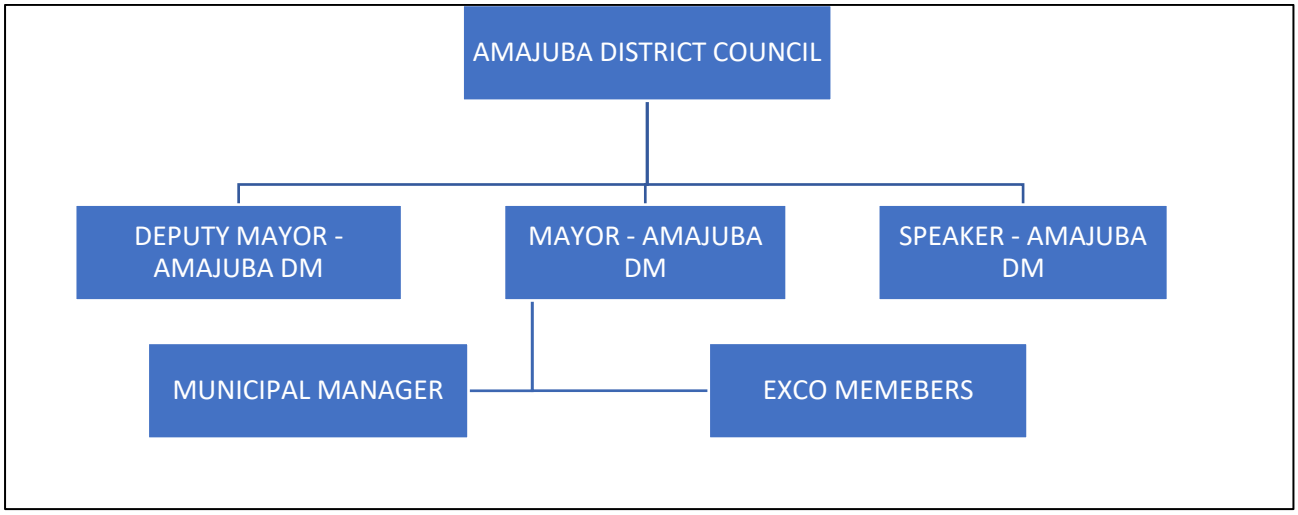
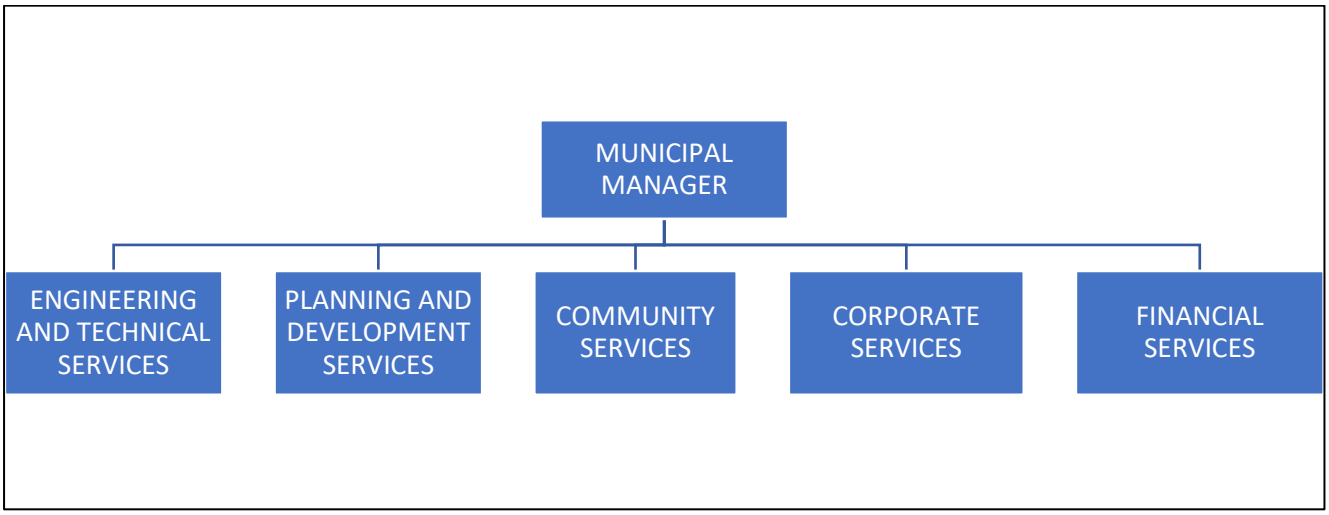


Figure 68: Administrative structure



In view of the brief organisational structure classified per department, it is crucial to note that there are positions identified but have not been filled. These identified positions are positions that have been deemed necessary for the ADM, due to financial constraints the vacancy rate for the institution is 27.5% with a total staff compliment of 245. Full organizational organogram attached as appendices.

The Performance Management System (PMS) is linked to the HODs roles and responsibilities, the table reflects all the services that the various departments are supposed to provide.

Table 66: Departmental functions

Department	Core Function	
Office of the Municipal Manager	Leadership ▪ Overall responsibility for the organization ▪ Form and develop efficient and effective administration. ▪ Advise political structures and political office bearers.	Planning and Monitoring ▪ Integrated Development Planning in terms of the MSA and the MFMA ▪ Internal Audit Committee ▪ Strategic Planning ▪ Internal Audit, Performance & Risk Management

	▪ Ensure implementation of decisions of political structures. ▪ Ensure implementation of national and provincial legislation/ laws. ▪ Accountability for financial and other resources in the municipality. ▪ IDP Alignment and Institutional Support Performance Management System (PMS) ▪ Organizational PMS ▪ Annual Report ▪ Compliance Matters ▪ Check compliance with legislative requirements/ dates ▪ Municipal Entities – UTW ▪ Fundraising/ resourcing Internal Relations ▪ Political Support Office Staff/ Activities	Public Relations ▪ Promote access to information. ▪ Provide *ad hoc* assistance to the mayor's office. ▪ Media liaison. ▪ Coordinate & organize official functions. ▪ Corporate Image and Marketing ▪ Corporate gifts and clothing ▪ Corporate marketing material and marketing adverts in the media ▪ ADM quarterly newsletter- compilation, printing & distribution
Planning and Development Services	Development Planning ▪ Spatial Development Frameworks (SDF) ▪ Land Use Management Systems (LUMS) ▪ Geographic Information Systems (GIS) ▪ Relevant IDP Sector Plans ▪ Housing and Land Reform Coordination ▪ District Information Management System (DIMS) ▪ Support to Dannhauser and eMadlangeni ▪ Departmental Policy Development and sourcing of project funds Local Economic Development ▪ Local Tourism, Agriculture and Commerce and Industry ▪ SMME Support and Poverty Alleviation ▪ AFLED sub-committee administration Project management	Environmental Management in terms of NEMA ▪ Battlefields Destination Branding and Marketing ▪ Tourism specific events and road shows in partnership with TKZN ▪ Marketing and corporate image component of events arranged by all departments. Information Technology ▪ Network administration ▪ Policy Development and Implementation ▪ District Information Management System Support services to Dannhauser and eMadlangeni
CORPORATE SERVICES	▪ Council Support ▪ Legal Services ▪ Labour Relations ▪ General administration ▪ Secretariat ▪ Fleet Administration ▪ Property Management ▪ Security Services Cleaning/Gardening Services	▪ Policies and Procedures ▪ Capacity Building/ Training ▪ Governance ▪ Registry/ Records Management ▪ Employee Wellness Programme ▪ Occupational Health & Safety ▪ Skills Development ▪ Human Resources
Technical and Engineering Services	Water Service Authority ▪ Governance, Planning & Regulation ▪ Integrated Waste Management ▪ District Roads ▪ Project Management Unit Land Reform - Infrastructure Development.	Municipal Infrastructure Grant Programme (MIG) and other allocations ▪ Basic residential infrastructure. ▪ Public municipal services infrastructure. ▪ Social institutions infrastructure. ▪ Micro enterprise infrastructure. ▪ Departmental policy development.
Financial Management Service (Budget and Treasury Office)	▪ Management of Grants, Taxes, Levies, etc. Income and Expenditure ▪ Debt Management ▪ Budgets (Planning, Implementation & Control)	▪ Risk Management ▪ Loans and Investments ▪ Financial Reporting ▪ Audit Administration

	▪ Departmental Policy Development	▪ Supply Chain Management ▪ Payroll
Community Services	▪ Disaster Management ▪ Fire Fighting Departmental Policy Development Cemeteries and Crematoria Municipal Airports Regulate Passenger Transport ▪ Multi-Purpose Community Centres Sport and Recreation ▪ Plan and coordinate implementation of sporting activities. ▪ Fundraising and Resourcing ▪ Plan and coordinate implementation of cultural activities. ▪ Youth and Gender Matters ▪ Plan and coordinate matters relating to youth and gender	Municipal Health Services ▪ Water quality monitoring. ▪ Food control. ▪ Waste Management. ▪ Health Surveillance of premises. ▪ Vector Control. ▪ Environmental Pollution Control ▪ Surveillance and prevention of common diseases. ▪ Disposal of the Dead. ▪ Chemical Safety

3.3.6. Municipal Institutional Capacity & Status of Critical Posts

Amajuba District Municipality has a Staff component of 245 employees. Non-section 54 & 56 permanent Staff is 178 which is a decline in comparison to the previous financial year. The vacancy rate within the ADM is 27.%. There are 6 positions for Section 54 & 56 Managers and 5 posts have been filled. The process of filling the post of Chief Financial Officer (CFO) is underway.

Amajuba District Municipality has an Internship Programme to equip newly qualified individuals to gain post qualification experience. The municipality has 5 Internship posts. There are 5 Interns currently under this programme which is funded by National Treasury. The Staff compliment within each directorate has been finalized and responsibilities for each department determined through the Municipal organogram as approved. The new Human Resource strategy for 2023 to 2026 is being developed and will undergo relevant structures and will be adopted by Council.

Table 67: Staff Compliment per Department

	2022/23			2023/24		
DEPARTMENT	**FILLED POSTS**	**VACANT POSTS**	**TOTAL POSTS**	**FILLED POSTS**	**VACANT POSTS**	**TOTAL POSTS**
Office of the Municipal Manager	24	9	33	21	12	33
Corporate Service	28	4	32	28	4	32
Financial Services	21	8	29	21	8	29
Planning and Development	14	7	21	13	6	19
Engineering Services	72	39	111	72	39	111
Community Services	28	4	32	28	4	32
TOTAL NUMBER OF STAFF	**187**	**71**	**258**	**184**	**74**	**258**

Source: ADM Human Resources

In accordance with the Employment Equity Act (No. 55 of 1998), the District Municipality developed and implemented the Employment Equity Plan, and as required by the said Act. The Plan reflects the significant progress the District Municipality has achieved thus far and actions to address challenges relating to enhanced demographic composition, skills development, fast-tracking, diversity management and organizational culture assessment. The ADM has implemented its Employment

Equity Plan approved by Council as per its resolution C109:18/05/2016. The new Employment Equity Plan for 2020-2024 has been developed with the involvement of Employment Equity Forum and is on its way to be submitted to Council for adoption. The employment equity profile illustrates progress made towards transformation. In terms of women empowerment, significant initiatives need to be introduced at top level to bring more women to the fore. The employment equity statistics are presented in the table below:

Table 68: Staff composition as per EE

EMPLOYMENT EQUITY IMPLEMENTATION	DESIGNATED* GROUP	NON-DESIGNATED GROUP	WOMEN
Top Management	5	0	2
Senior Management	15	1	5
Middle Management	10	2	11
Other	91	1	58
Total	120	4	70

*Africans, Coloureds, Indians, Women, and the Disabled Individuals

The analysis shows that 24.2% of the management team of the District Municipality is currently occupied by the designated group. There are two women representatives in the top management of the District Municipality. At the Senior and Middle management level, however, the District Municipality has employed 20.8% individuals which fall under the designated group.

Table 69: Municipal Occupation Levels

OCCUPATIONAL LEVEL	MALE				FEMALE				TOTAL
	African	Colored	Indian	White	African	Colored	Indian	White	
Top Management	3	0	0	0	2	0	0	0	5
Senior Management	14	0	2	0	3	0	1	0	20
Middle Management	11	0	1	0	10	0	1	0	23
Technicians & Trade Workers	62	1	0	1	23	1	3	1	92
Other Staff	44	0	0	0	29	1	0	0	74
TOTAL	**134**	**1**	**3**	**1**	**67**	**2**	**5**	**1**	**214**

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The District Municipality has developed a comprehensive Workplace Skills Plan for 2021/2022. Amajuba District Municipality is registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services that have been carried out at all levels of employment.

3.3.7. Municipal Powers and Function

There are currently no local functions have been allocated to the ADM to perform on behalf of the local municipalities within the Amajuba Family of Municipalities. Below is a overview of powers and functions delegated to local and district municipalities within the ADM as stipulated in Section 4 Part B and Section 5 Part B of the Constitution of RSA 1996 and the Chapter 5 Section 83 and 84 of the Municipal Structures Act 117 of 1998.

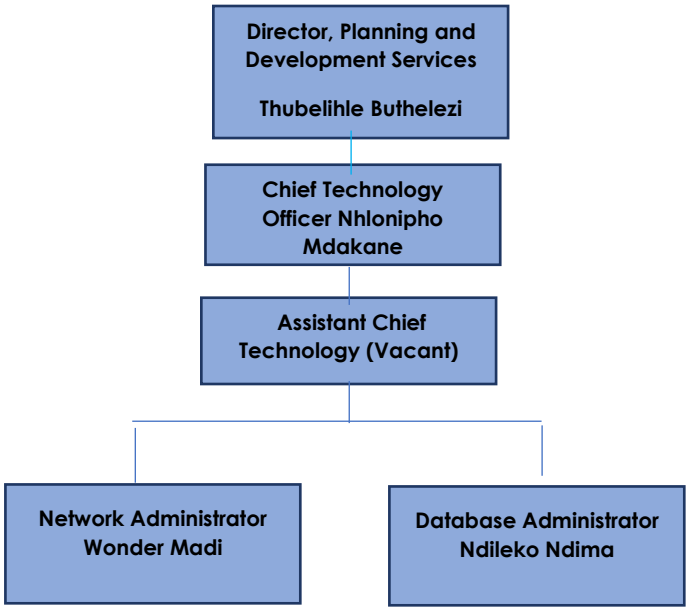
Table 70: Municipal Powers and Functions

Constitutional Mandate, Powers and Functions	*Newcastle Local Municipality*	*Dannhauser Local Municipality*	*Emadlangeni Local Municipality*	*ADM*
Water & Sanitation in terms of Section 83 (3)(b) and Section 84(b) (d) of the MSA 117 of 1998	•	x	x	•
LED in terms of Chapter 7 (153) (a), 156, and Schedule 4&5 Part B of the constitution	•	•	•	•
MHS in terms of Chapter 5 Section 84(1)(i) of MSA 117 of 1998	*X*	*x*	*x*	•
Municipal Airports in terms of Schedule 4 part (b) of the Constitution Chapter 5 Section 84(h)) of MSA 117 of 1998	•	•	•	•
Fire Fighting in terms of Section 84(j) & schedule 4 part (b) of the Constitution	•	•	•	•
Disaster Management in terms of section 25,42 & 53 of the DMA 57 of 2002	•	•	•	•
Regulation of passenger transport service Chapter 5 Section 84(g) of MSA 117 of 1998	X	x	x	x
Electricity in terms of section 84(1) (c) MSA 117 of 1998 (excludes the planning and connection)	•	•	•	•
Waste Management in terms of Section 84(b) (d) of the MSA 32 of 2000 and Schedule 4 & 5 part (b) of the constitution	•	•	•	•
Housing in terms of providing land and bulk services	•	x	x	x
FBS – targeted indigent registers available	•	•	•	*x*
Greening programme in terms of Schedule 4 & part (b) of the Constitution Environmental promotion	•	•	•	•
Municipal Planning in terms of MSA 117 of 1998 Section 84 (1) (a)	•	•	•	•
Municipal Roads in terms of Schedule 4 Part (b) of the Constitution & Section 84(f) of MSA 117 of 1998	•	•	•	✓
Child Care Facilities in terms of Schedule 5-part B of the Constitution	X	x	x	x

Constitutional Mandate, Powers and Functions	Newcastle Local Municipality	Dannhauser Local Municipality	Emadlangeni Local Municipality	ADM
Control of undertaking to sell liquor to the public in terms of Schedule 5-part B of the Constitution	•	•	•	•
Facilities for accommodation, care/ burial of animals in terms of Schedule 5-part B of the Constitution	•	•	•	•
Establishment, conduct and control of markets in terms of MSA S84(k)	•	x	x	•
Municipal Abattoirs in terms of Schedule 5-part B of the Constitution & Section 84(k) of the MSA 117 of 1998	•	•	•	✓
Promotion of Tourism In terms of Schedule 4-part B of the Constitution [planning] & Section 84(m) of the MSA 117 of 1998	•	•	•	•
Local Amenities / Sports facilities / Parks & Recreation in terms of Schedule 5-part B of the Constitution	•	•	•	•
Billboards in terms of Schedule 5 part (b) of the Constitution	•	•	•	x
Public Places in terms of Chapter 5 Section 84(3) of MSA 117 of 1998 and of Schedule 5-part B of the Constitution	•	•	•	•

3.3.8. INTEGRATED COMMUNICATION TECHNOLOGY

Amajuba District Municipality (ADM) recognizes Information Communication and Technology (ICT) as a pivotal enabler in achieving its strategic objectives. ADM embarked on a holistic approach to align the information systems and technology infrastructure with its strategic business direction. The ADM has reviewed the organisational structure for the 2023/24 ending financial year. The figure below is an extract of the organogram that depicts the proposed organogram of the ICT.



Through consultation with the ICT strategic partner, the strategic direction for ICT was defined and several themes were identified that would aid the Municipality in its modernization efforts. These themes focused on:

- Corporate Governance of ICT (CGICT) and the Governance of ICT (GICT)
- ICT Capacity
- ICT Systems/Platforms

Through the direction of the strategic partner, specific ICT initiatives were identified that would drive the themes to completion. An IT Strategic Plan was reviewed and approved to ensure the implementation of new initiatives, and the continuous improvement of existing services in line with business requirements. The current Strategic IT will be reviewed by the new council. The IT Strategic Plan was submitted for approval with the Corporate Governance of Information and Communication Technology Policy and Framework to the previous Council.

The following shall be the key functions of CGICT at ADM:

Table 71: Functions of CGICT

Function	Description
ICT Strategic Alignment	Alignment and implementation of business and ICT strategies.
	Development and implementation of an ICT strategic plan.

Function	Description
ICT Resource Management	Optimization of ICT assets, resources, and capabilities.
	Information assets are effectively managed.
ICT Performance & Conformance	Conformance, performance measurement and reporting.
	Alignment with the business performance and sustainability objectives.
ICT Value Delivery	Delivery of ICT programmes delivering benefits, on time, on budget, and meeting requirements and quality standards.
	Proper value delivery of ICT.
Enterprise Architecture	Development and implementation of an enterprise architecture framework.
	Adequate use of applications, information, and technology solutions.
	Enablement and support of business processes by integrating applications and technology into business processes.
	Knowledge, expertise, and initiatives for business innovation through ICT.
	Executing ICT infrastructure strategies.
Information and Knowledge Management	Availability of reliable and useful information for decision-making.
	Learning from ICT implementations.
ICT Risk Management	Security of information, processing infrastructure and applications.
	Managed ICT-related business risk.
	Conformance and reporting to the Audit and Risk Committee.
	Understand and mandate ICT risks and constraints.
	Ensure ICT is an integral part of risk management.
	Business continuity and data recovery.
	Privacy and confidentiality of information.
ICT Investment Management	Realized benefits from ICT-enabled investments and services portfolio.
	Transparency of ICT costs.
	Prioritization of ICT investments.
	Optimized acquisition and sourcing of ICT solutions and resources.
	Managing ICT spend.
Organizational Change	The commitment of executive management for making ICT-related decisions.
	Competent and motivated business and ICT personnel with regards to ICT initiatives.
Enabling CGICT Environment	Creation of the enabling environment for CGICT including: CGICT charter Governance and management of the ICT framework.
ICT Compliance	ICT compliance and support for business compliance with external laws and regulations.
	ICT compliance to a prescriptive landscape. This includes any provisions required by South African law or regulations.

Function	Description
	ICT compliance with ADM's internal policies.
ICT Service Management	How business owners will oversee ICT service delivery in support of their business enablement.
	Delivery of ICT services in line with business requirements.

The GIS section in fulfilling its role as a spatial information support function to the Amajuba DM has opted to adopt an approach that will derive optimum benefits taking the following into consideration:

- Strategic Planning Functions
- Access to geospatial data
- Maintenance of geospatial data
- Land Use Management
- Establishing a central clearing house for dissemination and acquisition of geospatial data within the ADM

The plan is in place ensure:

- Land Use Management analysis for effective development administration support and spatial planning.
- The GIS of the ADM contributes to increased effective decision making, enhanced service delivery in terms of efficiency and effectiveness and the GIS is utilised as a tool that assists in the execution of strategic planning functions of the institution. Business goals are defining features of many organisations and as such an essential part of an ICT alignment. It is important to ensure that it is sensitive to business priorities. It is therefore important that once the business goals are defined / documented, departments / functional groups within the establishment including ICT department, in its quest to set an ICT goal, considers and align its goals to the business goal.

Table 72: ICT Goals

MUNICIPALITY GOALS MAPPED TO ICT GOALS	
BUSINESS GOALS (Key Priorities from the IDP)	**ICT GOALS**
1. Municipal Transformation and Institutional Development 2. Basic Service Delivery 3. Local Economic Development 4. Financial Viability and Management 5. Good Governance and Public Participation 6. Cross-Cutting issues	• Competent and motivated business and IT personnel • Delivery of IT services in line with business requirements • Availability of reliable and useful information for decision making • Transparency of IT costs, benefits, and risk • Commitment of executive management for making IT-related decision • Optimisation of IT assets, resources and capabilities

GIS web map view development

- Online map view is available over the internet via the ARCGIS

Development Administration and spatial planning support

The base cadastral datasets for the ADM which contain the land use classes per a land parcel as determined by the custodian LMs, is sourced and placed on the GIS of the ADM to ensure that at any given time the ADM has access to reliable and accurate information in terms of land use &ownership to assess development applications and embark upon spatial planning initiatives having sufficient and valid data from the custodians as a point of origin. The base cadastral datasets are updated on a monthly basis.

GIS as a support tool

A comprehensive Geo-database has been developed and maintained consisting of a variety of spatial datasets collated with the purpose of utilisation to impact in a manner that ensures effective decision making, efficient & effective service delivery and functions as a tool for effective spatial planning.

As required by the CGICT (Corporate Governance of ICT) Policy, IT must be aligned with the Municipality goals. To enable the Municipality to meet its goals as set out in this IDP, the ICT section of the municipality provides the following services, either by in-house provision, outsourcing or a combination.

Table 73: CGIT

Service	Description
Active Directory	The Active Directory Service provides authentication and ensures that all actions that are performed on the system is properly authorised.
Personal Computers	All users need a desktop or laptop computer to access all services
Networked storage	This service allows users to store documents, and other important files, on a network server which is regularly backed up.
Office 365	Amajuba District Municipality uses Microsoft Office 365, for Outlook, Word, Excel, PowerPoint, SharePoint, and Teams to effectively communicate with each other.
WWW	This service allows users to access information published on the world wide web.
FMS	Financial Management System
GIS	Geographical Information System
Antivirus	Users need antivirus software to protect them from malware.
Helpdesk	Provides a single point of contact for users when requesting assistance with IT services
Local Area Network	Provides access to all network related services
Updates	Ensures that all software on servers and workstations are kept up to date in line with known vulnerabilities
WAN	Provides access to the Internet and network connectivity to remote sites.
Printing and Scanning	Allows users to print and scan documents
Backup	Makes backup copies of important data to recover from possible disasters.
Paperless Council	Management has decided to obtain Tablets and Laptops for all councillors. These gadgets will be used as a communication tool and to distribute agendas and minutes without using paper.
Voice over IP	Voice over IP, also known as VoIP, is now a mature technology. VoIP refers to the carrying of voice telephone conversations over data networks. Significant cost savings can be realised with the proper implementation of Voice over IP.
Cloud computing	AMD's IT services are no longer hosted on premises, they are hosted in the cloud, this trend is called "Cloud Computing". Benefits of cloud computing

	include reduced capital costs, simplified management and possibly improved legal compliance.

IT Initiatives

In addition to the IT services currently being provided, the following initiatives are being undertaken to improve the value of IT as an enabler of the business of the Municipality.

Table 74: IT Initiatives

Initiative	Description
Manage Engine Desktop Central	• Desktop Central is a complete Windows Desktop Management solution that provides Software Deployment, Patch Management, Asset Management, Remote Desktop Sharing, Service Pack Deployment, Configurations, Active Directory Reports, User Logon Reports and Windows System Tools.
Solar Generated Backup System	• Instead of using UPS's that are dependent on power/electricity, as the ICT Department, we are planning on installing Solar Systems that will give our entire Network an uptime of at least 3hrs to ensure continued operations in times of loadshedding.

3.3.9. Municipal Plans and Policies

Policies are an integral part of an organisation as they enforce uniformity in decision making. There are various policies required for an organisation to function effectively and efficiently. A plan/strategy assists in enforcing the plan by indicating which programmes need to be implemented for the organisation to achieve its set objectives. The ADM has a set of policies and plans to assist in the implementation of programmes that will in turn enrich the communities within its jurisdiction.

The table below contains a list of policies that the municipality is currently in possession of, it is statutory for the municipality to have these policies. The district municipality has different functions compared to a local municipality so it should be noted that there are several policies that ADM will not have due to its core functions as set out in the Municipal Structures Act no. 117 of 1998. The list of policies is mentioned below, and these policies must be reviewed annually in line with applicable legislations.

Table 75: Organisational policies

Office of the Municipal Manager	
Communication Policy	
Department of Financial Services Reviewed Policies	
Budget Policy	Accounting Policies
Indigent Support Policy	Tariff Policy
Anti-Fraud and Corruption Policy	Asset Management Policy

Banking, Cash Management, and Investment Policy	Credit Control, Debt Collection and Customer Care Policy
Supply Chain Management Policy	Virement Policy
Irregular or Wasteful Expenditure Policy	Funding & Reserve Policy
Department of Corporate Services Reviewed and New Adopted Policies	
Access to Employee Files Policy	Protective Clothing Policy
Cellular Phones and 3Gs policy	Recruitment & Selection Policy
Confidentiality Policy	Subsistence and Travelling Policy
Employment Equity and Affirmative Action Policy	Security of Municipal Affairs Policy
Employee Wellness Policy	Sexual Harassment Policy
Employee Promotion Policy	Staff Study Bursaries Policy
Workplace HIV and AIDS Policy	Substance Abuse Policy
Internship Programme, In-Service and Experiential Training Policy	Training and Development Policy
Communication Policy	Transport Allowance Scheme Policy
Official Attendance of Memorial Services and Funerals Policy	Use of Municipal Assets and Resources Policy
Subsistence Allowance Trips: Visits Outside the Country Policy	Acting Allowance Policy
Mayoral Vehicle Policy	Security and Access Control Policy
Fleet Management Policy	Occupational, Health and Safety Policy
Halls and Facilities Policy	Records Management Policy
Leave Management Policy	Retirement Policy
Involvement of Spouses Accompanying Councillors and/or Officials on Official Business Policy	
The following Policies are contained in the South African Local Government Bargaining Council Collective Agreements and is agreed upon at Bargaining Council Level	
Leave (Annual, Sick, Family Responsibility, Special Leave) (There is an existing internal policy)	13th Cheque
Acting Allowance (There is an existing internal policy)	Overtime
Night Work Allowance	Emergency Work
Standby Allowance	Demotion
Disciplinary Code	Grievance
Department of Planning and Development Reviewed Policies	
IT Policy	
Department of Community Services Reviewed Policies	
Amajuba Sports, Arts and Culture Funding Policy	
Department of Corporate Services New Developed Draft Policies	
Overtime and Time-Off Policy	Placement Policy
Language Policy	Retention Policy
PMS cascading policy to lower levels of Staff	

Source: ADM Department of Corporate Services

3.3.10. KPA: ICT AND MTID SWOT ANALYSIS

Table 76: ICT SWOT Analysis

ICT SWOT Analysis	
Strengths	**Weakness**
• Governing Service Providers using SLA's. • Cloud Computing.	• Most ICT Services outsourced.
Opportunities	**Threats**
• Promote the benefits of innovation across the entire Municipality. • Enable committees that will approve and enforce ICT policies. • ADM fully understanding and utilising ICT	• Inability to recover business functionality effectively from disruptive events. • No buy-in and understanding from Council and management on CGICT and GICT • Old Building Infrastructure hampers effective implementation of new technology. • Staff Capacity
Municipal Transformation and Institutional Development SWOT Analysis	
Strengths	**Weaknesses**
• Implementing organizational policies • Approved Organizational Structure is implemented • Implementing approved Human Resource Strategy • Functional IGR forums • Adequate administrative Council support • Capacitation of Staff through sector departments	• The Organizational Structure is bloated. • Policies not reviewed in the current financial year. • Misaligned functions within the Organizational Structure • Records management system not properly functional • Staff and Councilors capacitating budget very low • Development of Staff and Councilors not adequate and enough
Threats	**Opportunities**
• Loss of information • Huge staff turn-over affecting the budget negatively • negative audit opinion • In ability to properly play oversight role	• Training of staff • Training of Councilors • Capacitated Council Committees

3.4. GOOD GOVERNANCE & PUBLIC PARTICIPATION

3.4.1. BATHO PELE PRINCIPLES

Batho Pele -"People First" was conceived with the intention of transforming service delivery in the public sector. Good service delivery leads to happy customers and employee satisfaction for a job well done. Batho Pele was founded on 8 principles, but since the inception of the Awards, two more principles have been added. Amajuba District Municipality, as part of ensuring the implementation of the Batho Pele Principles, will, by 30 October 2019, ensure the establishment of the Batho Pele Committee on 30 October 2019, which will undertake the following tasks:

- Batho Pele principles are displayed at the reception;
- Name Tags for all staff members;
- Continued management of Suggestion Boxes;
- Batho Pele training for all staff took place by 30 June 2019;
- Improving the Call Centre;
- Development of the Batho Pele Policy and Procedure Manual by 30 Oct 2019;
- Service delivery charter and standards

The ADM subscribes to all the 8 principles outlined below through consumer satisfaction surveys and using the Customer Care Line.

- **Consultation**

This is about asking our customers what they want and finding out how we can best meet their needs. This may be done by questionnaires, or by talking to customers. It's important to consult as many of our customers as we can and to use the information, we receive to help improve our service to them. It's important to report back to customers so they know what to expect, and to our staff so they know what is expected from us.

- **Service Standards**

While we should continually try to improve the service we give, it's also about how well we promise to deliver our service at any time. If we already know what is important to our customers, then we can set service standards which must be realistic depending on the resources we have. We should also be able to measure these standards so that everyone can see if they are being met.

- **Access**

Access applies especially to the previously disadvantaged sectors of the community and to people with special needs. These needs may include access to our departments for the physically disabled, or having services which are too far away for people to visit. Good staff attitudes and addressing customers in their own language makes access easier.

- **Courtesy**

Courtesy is not only being polite to customers, but being friendly, helpful and treating everyone with dignity and respect. We should write down a code of conduct and we should train and assess our staff in customer care. Our managers should monitor the relationship between front line staff and customers and help staff to give a warm and friendly service to everyone.

- **Information**

Information is about reaching all our customers to make sure they are well informed about the services our department provides. This may be done in several ways, to mention some, through newspapers, radio, posters, and leaflets. It's important to remember that different customers have different needs and they do not all speak the same language. We should disseminate a Service Commitment Charter to inform customers about the services we offer.

- **Openness and Transparency**

This Batho Pele principle encourages our departments to be open and honest about every aspect of our work. We should publish an annual report to tell citizens how our resources were used, how much everything cost, including costs for staff, equipment delivery, services and so on. It should also include how well our department performed-did we keep our promises-deliver on time and so on. If we did not meet our standards, we should list the reasons and find ways to improve our service. We should hold "open days," and invite members of the public to show them how we run our business.

- **Redress**

Redress is making it easy for people to tell us they are unhappy with our service. We should train staff to deal with complaints in a friendly, helpful manner. We should apologise and put the problem right as quickly as possible. We should tell Customers how and where to complain and we should keep a record of all complaints and how we dealt with them. We should understand that complaints can help us to improve our service as they tell us what our customers want.

- **Best Value**

This principle includes giving our customers the best service we can using all our resources. It also means eliminating waste, fraud and corruption and finding new ways of improving services at little or no cost. This might include us forming partnerships with other service providers and the community. If we work efficiently and maximise our skills, we will add value and produce service excellence to give our customers the best value for their money. Innovation and Reward This Batho Pele principle was an addition to the original list because of many of the participating departments innovative and creative ways of "doing things better." Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who "go the extra mile" in making it all happen.

- **Customer Impact**

This is a new principle which has been added in for 2002. It focuses on the changes and consequences that result from our implementing Batho Pele in our work. It was noticed that some departments had concentrated more on some of the principles and had forgotten others. Impact means looking at the benefits which we have provided for our customers both internal and external -it's how the nine principles link together to show how we have improved our overall service delivery.

- **Innovation and Reward**

This Batho Pele Principle was an addition to the original list because of many of the participating departments or municipalities innovative and creative ways of doing things better. Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who go an extra mile in making it all happen.

Leadership and Strategic Direction

Good leadership is the one of the most critical ingredients for successful organisations. Organisations who do well in serving their customers can demonstrate that they have leaders who lead by example, who set the vision, and ensure that the strategy for achieving the vision is owned by all properly deployed throughout the organisation. They take an active role in the organisation's success. The municipality is currently in the process of revising its organisational structure, in this with the aim of being able to identify a champion for Batho Pele and ensuring the implementation its policy.

DGDP STRATEGIC GOAL 6: GOVERNANCE AND POLICY

Table 77: DGDP STRATEGIC GOAL 6

STRATEGIC GOAL 6: GOVERNANCE AND POLICY **The population of Amajuba is satisfied with the levels of government service delivery** **Apex Indicators: Apex indicator 1: Improvement in level of client satisfaction**				
Strategic Objectives	**Strengthen policy, strategy coordination and IGR**	**Building government capacity**	**Eradicating fraud and corruption**	**Promote participative, facilitative and accountable governance**
	Public expenditure is spent in accordance with coordinated policy and strategy	***Government is able to effectively and efficiently deliver infrastructure and services to the population of Amajuba***	***Government is corruption free***	***Government listens to and is accountable to the people***
Primary Indicators	• % of public sector expenditure spent in accordance with the municipal Integrated Development Plan • % of development applications that meet time norms for processing.	• % municipal expenditure spent on capital infrastructure (new construction, maintenance and operation). • Clean Audit for Amajuba.	• Decreased audit disclaimers, qualifications • Total value of Amajuba sector funds affected by fraud and corruption.	• Voter participation in municipal and provincial elections. •
Interventions	• Develop an Integrated Funding and Implementation Management Framework for various funding sources (e.g., MIG, RBIG, MWIG) • Create a single window of co-ordination between the Provincial Government, Municipalities and non-government forums	• Develop an integrated HRD and professional support programme for Amajuba. • Promote shared services amongst municipalities in Amajuba. • Align DGDP interventions to staff performance agreements.	• Implement proactive measures to prevent fraud through establishment of a business intelligence tool and fast track disciplinary processes and effective prosecution • Implement proactive integrity management programmes • Municipal clean audit programme implemented in Amajuba.	• Improve relationships between traditional councils, Amajuba and provincial departments. • Develop advocacy programmes.

Secondary Indicators	• % increase in credibility of Integrated Development Plans in KZN • Effectiveness of the Premier's Coordinating Forum and its support structures and the performance record of the Cabinet Cluster system.	• % of funded posts within Amajuba District that are vacant for longer than 6 months. • % of government employees complying with the PSC determined norms and standards for the post they occupy.	• Number of government entities with effective contract management systems	• Develop advocacy programmes.

3.4.2. Municipal Priorities and Challenges

3.4.2.1. Priorities

Priorities of the ADM are embedded strongly in the provision of water and sanitation as it is a Water Service Authority for Emadlangeni and Dannhauser Local Municipality respectively. The municipality is also vested in the programmes aimed at upliftment of the communities within the jurisdiction of the ADM in partnership with sector departments.

The main function of the ADM to the community is embedded in the roles and responsibilities outlined for a WSA Municipality and Disaster Management requirements as per legislation. Hence the main priorities are in respect to Disaster Management, Environmental Management water and sanitation:

- Provision of bulk quality water
- Provision of dignified and environmentally adequate sanitation services
- Provision of support services for Disaster Management to LMs
- Community engagement and service satisfaction
- Monitoring environmental health hazards
- Environmental Management
- Air Quality Management and Monitoring

Below is a table that outlines high level priorities of the ADM per KPA:

Table 78: Municipal Priorities

Key Priorities	
Municipal Transformation and Institutional Development	• Municipal planning • Skills development
Basic Service Delivery	• Integrated Service Delivery • Provision of quality water and sanitation
Local Economic Development	• Economic Development
Financial Viability and Management	• Clean Audit • Revenue enhancement • Risk and fraud reduction

Good Governance and Public Participation	• Institutional governance • Public participation • Social facilitation and development
Cross-Cutting issues	• Spatial management and equity • Disaster management • Environmental management • Air quality management

In view of the changing environment (social and economic) it's important that family of municipalities conduct an evaluation on its challenges in order to plan effectively. The challenges identified below can be a result of both internal and external factors. The key challenges below have been categorised per Key Performance Area:

Table 79: Summary on key challenges

Key Challenges	
Municipal Transformation and Institutional Development	• Budget constraints for skills development • Retention of employees with scarce skills • Retention of institutional skills • Filling of vacant positions • Institutional procedures and systems • ICT Infrastructure
Basic Service Delivery	• Replacement of ageing infrastructure • Maintenance of infrastructure • Water conservation and water loss management • Institutional procedures and systems • Addressing service backlogs (NDH and ELM) • Disbanding of uThukela Water • Limited human resources
Local Economic Development	• High levels of unemployment • Low investor moral • Decline of GVA in key economic sectors • Labour policies regulating wage resulting in retrenchment • Regulation of informal market • Limited financial resources • Support for SMME and Cooperatives
Financial Viability and Management	• No income generated from serviced rural areas • Low billing • Dependence on grant funding • High indigent ratio • Inherited loans
Good Governance and Public Participation	• IGR Structures not fully functional • Achieving Clean Audit • Cooperation within the family of municipalities • Cooperation with sector departments • Socio-political factors • Outdated sector plans

Cross-Cutting issues	• Capacity constraints within the Environmental unit • Enforcement of environmental policies and bylaws • Poor understanding on land use and management • Climate change • Limited resources for Disaster Management • Outdated and non-existence plans • Waste Management • SPLUMA Compliance • Shared services

3.4.2.2. Strategies to Resolving Key Challenges and Identifying Priorities

In identifying key challenges faced by the municipality it is important to also identify actions that can assist the municipality in resolving its challenges. Below are strategies that will be used in addressing key challenges:

Municipal Transformation and Institutional Development

- The municipality is committed to providing quality services for all its clients, hence the municipality will continuously source funding aimed at improving skills of its staff members;
- The Municipality will continuously improve on policies and strategies in the retention of staff, upgrading of systems and adhere to all Human Resource legislation applicable.

Basic Service Delivery

- As a WSA for the Utrecht and Dannhauser areas, the municipality is committed to providing quality services as such, the municipality will continue working with the Department of Water Affairs in fulfilling its mandate in the provision of basic services (Water and Sanitation) in line with applicable legislation;
- The municipality will continue to implement its WSDP.

Local Economic Development

- As a sphere of government, it is a role of the ADM family of municipality to create an enabling environment for job creation, as such the municipality will maintain its role in bridging the gap between the community and key stakeholders;
- The family of municipalities will continue to facilitate and co-ordinate programmes with key stakeholders to meet the needs of the people;
- The family of municipalities will continuously provide guidance and support for SMMEs, cooperatives and other emerging entrepreneurs;
- The family of municipalities will review its strategies and policies to respond to the needs of the community in line with legislative requirements and source necessary funds to support projects and programmes.
- The family of municipalities is committed in maximising potential of identified Spatial Development Zones, Industrial Development Zones, manufacturing and agriculture.

Financial Viability and Management

- The ADM will ensure that it generates revenue through the implementation of its policies and regulate expenditure through cost curtailment measures.
- The ADM will regulate spending through applicable legislation and policies to ensure that funds are managed and utilized in a transparent manner.

Good Governance and Public Participation

- The municipality will continue engaging the community as set out in the MSA 32 of 2000 Chapter 4;
- The municipality will conduct its affairs in a transparent manner by using public resources responsibly and remaining accountable to the community it serves;
- The Municipality will continuously strive to improve it IGR structures by communicating with all stakeholders.

Cross-Cutting Issues

- The municipality will continue to educate its communities around spatial and environmental issues specifically on land use and climate change;

3.4.2.3. Summary of Development Strategic Objectives and Goals

The development strategy objectives identified are to assist where adopted at the Strategic Session and adopted by the Council to realise its vision and mission.

Table 80– Summary of Strategic Objectives

Key Performance Area	Strategic Objectives	Goals
Basic Service Delivery	• To ensure access to basic water and sanitation to community members within Amajuba district • To coordinate provision of basic community infrastructure and services as per acceptable norms and standards.	• Provision of quality services for all residents of ADM
Municipal Financial Viability and Management	• To achieve effective financial management. • Coordination and implementation of the Financial Recovery Plan	• To achieve Clean audit
Local Economic Development	• To facilitate, encourage and support the development of an enabling environment for LED. • To facilitate strategic relations that will unlock economic opportunities	• Robust economic growth • Increased employment opportunities
Municipal Institutional Transformation and Development	• To ensure progressive compliance with institutional and governance requirements. • To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines.	• Skilled and competent staff
Good Governance and Public Participation	• To improve service delivery through implementation of Batho Pele principles. • To ensure social cohesion and development within Amajuba district.	• Sound administrative and political governance

Key Performance Area	Strategic Objectives	Goals
	• To promote public participation through stakeholder mobilization. • To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines. • To ensure progressive compliance with institutional and governance requirements.	• Participatory development through community consultation • Empowered communities
Cross Cutting - Spatial Planning and Environmental Management.	• To facilitate and encourage Land Use Management and geographic information systems. • To promote the development of a safe and healthy environment in line with the applicable legislation	• Sustainable spatial development • Clean and safe communities

Below is linkage of District KPAs and Priorities to the PGDS with reference to the table above on objectives. This alignment is further cascaded onto the SDBIP even though the DGDP goals are not highlighted.

Table 81: District KPAs

Provincial Growth And Development Plan	District Growth and Development Plan	District Priorities	Key Performance Areas
Inclusive Economic Growth	**Inclusive Economic Growth**	Economic Development	Local Economic Development
Strategic Infrastructure	**Strategic Infrastructure**	Integrated Service Delivery	Infrastructure Development and Basic Service Delivery
Environmental Sustainability	**Environmental Sustainability**	Environmental Management	Spatial Planning, Environment and Disaster Management
Spatial Equity	**Spatial Equity**	Municipal Spatial Planning	Spatial Planning, Environment and Disaster Management
Human Resource Development	**Human Resource Development**	Social Facilitation and Development	Municipal Institutional Development and Transformation
Human and Community Development	**Human and Community Development**	Social Facilitation and Development	Good Governance and Public participation
Governance and Policy	**Governance and Policy**	Institutional Governance	Municipal Financial Viability and Management

3.4.3. Municipal Objectives and Strategies

Table 82: Municipal Strategies

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
FIN2	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Integrated Management Reporting	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN3	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the municipality within the budgetary and policy frameworks of the municipality	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN4	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Full Compliance with Chapter 11 of the MFMA (SCM)	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN5	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Municipal Planning	To promote public participation through stakeholder mobilization.	Review process of Budget and Budget related policies	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
FIN6	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Municipal asset management	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN7	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN8	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To achieve Clean Audit.	Ensure that the municipality's financial management is based on accounting information that is correct, accurate and useful.	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN9	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To achieve Clean Audit.	Ensure application of GRAP to achieve results in financial statements that convey what is	Operational/Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
						generally understood as a fair presentation of such information. (paragraph 63 of the Framework for the Preparation and Presentation of Annual Financial Statements).			
P&D1	Municipal Institutional Development and Transformation	Expa1nd infrastructure	Strategic Infrastructure	Integrated Service Delivery	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Operational/Municipal Running Cost	Finance & Administration/Core Function/Information Technology: Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D2	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy	Operational/Typical Work Streams/Local Economic Development/Project Implementation	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
P&D3	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Alignment of tourism development with LED aimed at enhancing economic development.	Operational/Typical Work Streams/Local Economic Development/Project Implementation	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D4	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	Operational/Typical Work Streams/Strategic Management and Governance/IDP Planning and Revision	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D5	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	Operational/Typical Work Streams/Strategic Management and Governance/IDP Planning and Revision	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D6	Spatial Planning and Environmental Management	Inclusive planning	Spatial Equity	Municipal Planning	To facilitate & coordinate spatial development.	Development of a Spatial Development Framework guiding Land Use Management.	Operational/Typical Work Streams/Spatial Planning	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core	Regional Identifier: LG by Province: KZN: District municipalities:

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
								Function/Support to local Municipalities/Development Facilitation	DC25 Amajuba: Whole of district
P&D7	Spatial Planning and Environmental Management	Inclusive planning	Spatial Equity	Municipal Planning	To facilitate & coordinate spatial development.	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	Operational/Typical Work Streams/Spatial Planning	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D8	Spatial Planning and Environmental Management	Use resources properly (Low-Carbon Energy)	Respond to Climate change	Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce prescribed Environmental Management legislation	Operational/Typical Workstreams///Environmental/Development of Standards to set Municipal Bylaws	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D9	Spatial Planning and Environmental Management	Use resources properly (Low-Carbon Energy)	Respond to Climate change	Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Operational/Typical Workstreams///Environmental/Air Quality Management	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
COM1	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Municipal Planning	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM2	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the department within the budgetary and policy frameworks of the municipality	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM3	Basic Service Delivery	Expand infrastructure	Strategic Infrastructure	Integrated Service Delivery	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Functionality of District Disaster Management Centre	Operational/Typical Work Streams/Emergency and Disaster Management/Disaster Management	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM4	Basic Service Delivery	Expand infrastructure	Strategic Infrastructure	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements	Establish and maintain a fully functional disaster management services	Operational/Typical Work Streams/Emergency and Disaster Management/Disaster Management	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
COM 5	Good Governance and Public Participation	Quality health care	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate the implementation of the HIV & AIDS plan	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM6	Good Governance and Public Participation	Unite the nation	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate programs that promote the rights of women, senior citizens, children and the disabled	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM7	Good Governance and Public Participation	Unite the nation	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate arts and culture activities /programs in the Amajuba District	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM8	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Create an enabling environment for job creation	Operational/Typical Work Streams/Local Economic Development/Project Implementation	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
COM9	Basic Service Delivery	Quality health care	Governance and Policy	Environmental management	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Operational/Typical Work Streams/Health and Welfare/Municipal Health Services	Health/Core Function/Health Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM10	Good Governance and Public Participation	Build a capable state	Human and Community Development	Social Facilitation and Development	To improve service delivery through implementation of Batho Pele principles.	Monitor the functionality of the Thusong Service Centre	Operational/Typical Work Streams/Municipal Properties	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM11	Good Governance and Public Participation	Unite the nation	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate the promotion of sport codes in identified areas and youth empowerment programs	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR1	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Implementation of appropriate municipal governance and administration processes & systems and functionality thereof.	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
COR2	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR3	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the organization within the budgetary and policy frameworks of the municipality	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR4	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Ensure preparation and timeous circulation of ExCo Agendas	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
COR5	Good Governance and Public Participation	Build a capable state	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Provision of Legal Support Services to protect organizational interest	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR6	Good Governance and Public Participation	Build a capable state	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Ensure preparation and timeous circulation of Council Agenda	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR8	Municipal Institutional Development and Transformation	Quality education	Human Resource Development	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Provision of Adequate Human Capital	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR9	Municipal Institutional Development and Transformation	Build a capable state	Human Resource Development	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Address skills and capacity building issues that affect development and functioning of the municipality	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
COR10	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Compliance with Legislation and Proper Implementation of Policies and Procedures	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR11	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Provision of Effective Industrial Relations	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR12	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
COR13	Municipal Institutional Development and Transformation	Build a capable state	Human Resource Development	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Manage Time & Attendance of Staff for Value for Money	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR14	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Provision of Council Property Maintenance	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR15	Good Governance and Public Participation	Build a capable state	Governance and Policy	Institutional Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	Ensure Compliance with Health & Safety Standards	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR16	Good Governance and Public Participation	Fight corruption	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Ensure Security and Safety of ADM Human Capital and Property	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources: Legal Services: Fleet Management: Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
ENG1	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Municipal Planning	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning: Municipal Infrastructure Grant Business Plan	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG2	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements by 2020	Review bylaws in line with legislative requirements	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning: Municipal Infrastructure Grant Business Plan	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG3	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	To actively source and secure alternative funding for IDP projects	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning: Municipal Infrastructure Grant Business Plan	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
ENG4	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the department within the budgetary and policy frameworks of the municipality	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG5	Good Governance and Public Participation	Inclusive planning	Spatial Equity	Social Facilitation and Development	To ensure progressive compliance with institutional and governance requirements by 2020	To promote public participation through effective consultation	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG6	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Application of labor intensive methods in construction projects	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning/Expanded Public Works Programme	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG7	Basic Service Delivery	Expand infrastructure	Strategic Infrastructure	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district.	Implementation of all water and sanitation projects within the available budget	Capital/Infrastructure/New/Water supply infrastructure/Distribution/Distribution point/Waste and Water Treatment Works: Capital/Existing/Ren	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

2023/24 - 2026/2027 MUNICIPAL STRATEGIES									
IDP NO	**NATIONAL KPA**	**NATIONAL PRIORITIES (NDP)**	**PROVINCIAL PRIORITIES (PGDS)**	**DISTRICT PRIORITY**	**STRATEGIC OBJECTIVES**	**STRATEGY**	**PROJECT SEGMENT**	**FUCTION SEGMENT**	**REGION SEGMENT**
							ewal/Water/Sanitation infrastructure/Waste and Water Treatment Works		
ENG8	Basic Service Delivery	Inclusive planning	Spatial Equity	Municipal Planning	To ensure access to basic water and sanitation to community members within Amajuba district by 2016	Review of all relevant sector plans	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

3.4.3.1. Service Standards

Table 83: Departmental Standards

MAIN DEPARTMENTAL STANDARD	SERVICE STANDARDS
OFFICE OF THE MUNICIPAL MANAGER **Communications Unit**	• We aim to deliver an effective and efficient communication approach for government communication to ensure a healthy and sustainable communication system. • Communications section is guided by this legislative framework: Section 152(1) (e): In setting out the objects of local government, it states that municipalities must, "encourage the involvement of communities and community organizations in matters of local government". • Section 160(7): "A municipal council must conduct its business in an open manner, and may close its sittings, or those of committees, only when it is reasonable to do so". • Section 162(3): "Municipal by-laws must be accessible to the public".
PLANNING AND DEVELOPMENT SERVICES **Environmental Management Unit**	• Air quality- the council has a responsibility to issue air emission licences, reporting to Provincial Economic Development Tourism and Environmental Affairs (EDTA), compliance monitoring -Ambient air monitoring. -Development of Climate Change Response Strategy and implementation. • AIR QUALITY- we strive towards achieving 75% of air quality compliance, depending on the availability of resources like ambient air monitoring, compliance monitoring, human resources etc.
Local Economic Development	Attainment of economic development throughout the district through: • Enhancement of trade and industry • Expansion of infrastructure • Rejuvenation of mining activities • Enhancement of SMME's • Agricultural development and diversification
Planning and Development Services	• Ensuring that proper planning is implemented and sustainable guided by the legislation PDA and SPLUMA. • Comment on Mining applications and EIA's • Deal with building (all structural) applications • Ensuring compliance with permitted land use • Adhere to the process as stipulated in these acts PDA AND SPLUMA spatial planning land use management act
COMMUNITY SERVICES **Municipal Health Services** **Disaster Management**	Prevent disease outbreak, throughout the district through • Water quality monitoring • Food control • Waste management. • Health surveillance of premises.

	• Our function is to save lives, property and economy supported by the District Disaster Management Plan
FINANCIAL SERVICES	• Consumers on the billing system will receive an understandable and accurate bill from the municipality • Consumers who are in arrears with the municipal accounts and have not decided with the council will have the water supply suspended, restricted or disconnected. • Customers in arrears will be personally contacted telephonically and electronically to encourage payment. • The municipality will strive to get 80% collection rate
ENGINEERING AND TECHNICAL SERVICES **Water and sanitation**	• There shall be 52% of uninterrupted water supply (190 days) per year. • There shall be not less than 175 days water interruption within a year. • Interrupted water supply shall be restored within 72 hours (subjected to availability of spares) • Provide you as our customers with safe drinking water.

3.4.4. Council Committees and IGR Structures

The Municipal Structures Act no. 117 of 1998 Part 5 makes provision for Municipal Councils to establish committees to ensure effective and efficient performance of the municipal Council. In line with the Intergovernmental Relations Framework Act 2005 the ADM has appointed a dedicated IGR Manager and Officer which is placed in the Corporate Services Department. This allows for oversight by Council matters on key matters on administrative matters such as Audit, Performance Management, Budget, and Integrated Development Planning. The ADM has a fully functional Council supported by the:

- **Traditional Leaders in Municipal Council**

Traditional Leaders participation in Municipal Council have been identified by the MEC of COGTA in terms of Provincial Gazette of KwaZulu Natal, Vol 7 No 926. This is further informed by Section 81 of Municipal Structures Act, Act 117 of 1998 and schedule 6. This exercise assists the management of relations between Traditional Leaders and Municipal Council within the area of jurisdiction of the Municipal Council and promotes and facilitate Intergovernmental Relations. The status of Traditional Leaders participating in Municipal Council is stipulated in the guidelines on the Role of Traditional Leaders Participating in Municipal Council.

For the financial year 2022/2023 the Traditional Leaders participating at Amajuba District Municipality are as follows:

- Inkosi M Mbatha from Mbatha Traditional Council
- Inkosi CSS Kubheka from Khathide Traditional Council who had been replaced by Inkosi PSS Khumalo from Amantungwa Traditional Council effective from 23/08/2022 resolution C66
- Inkosi ZG Mabaso from Mgundeni Traditional Council who had been replaced by Inkosi GM Nkosi from Emalangeni Traditional Council effective from 05 May 2023

Inkosi M Mbatha is a member of the below Council Committees. His attendance during quarter 3 was as follows:

Quarter 3

COUNCIL COMMITTEE	January 2023	February 2023	March 2023	TOTAL MEETINGS ATTENDED
WHIP		13/02/2023 & 22/02/2023	Nil	2
PLANNING/ENG PORTFOLIO	13/01/2023	Nil	Nil	1
COUNCIL	10/01/2023	27/02/2023	Nil	2

Inkosi ZG Mabaso was a member of the below Council Committees. He has however been replaced by Inkosi GM Nkosi effective from 05 May 2023. His attendance during quarter 3 was as follows:

Quarter 3

COUNCIL COMMITTEE	JANUARY 2023	FEBRUARY 2023	MARCH 2023	TOTAL MEETINGS ATTENDED
WHIP		08/02/2023	Nil	1
COMMUNITY AND LED PORTFOLIO	10/01/2023 &24/01/2023	Nil	Nil	2
COUNCIL	10/01/2023	27/02/2023	Nil	2

Inkosi GM Nkosi is a member of Socio Economic Portfolio effective from 05 May 2023.

Inkosi PSS Khumalo is a member of the below mentioned Council Committees and his attendance for Quarter 3 is as follows:

COUNCIL COMMITTEE	January 2023	February 2023	March 2023	TOTAL MEETINGS ATTENDED
MPAC	26/01/2023 & 31/01/2023	Nil	Nil	2
BTO & CORP PORTFOLIO	Nil	16/02/2023	Nil	1
COUNCIL	20/01/2023	21/02/2023 & 27/02/2023	31/03/2023	4

- **Municipal Public Accounts Committee**

The first layer of committees is the Municipal Public Accounts Committee (MPAC) which consists of ordinary Honorable Councilors to oversee the expenditure of public funds in order to ensure the

efficient and effective utilization of Council resources and to enhance the political accountability of Council. ExCo members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Honorable Speaker. The primary purpose of the MPAC is to assist Council to hold the Executive Committee and the Municipal Administration to account. Kindly refer to Table 88: Schedule of meetings of Council Committees for details on the sittings. The table below reflects the current members of MPAC from Council representatives and Traditional Leaders.

Table 84: MPAC Committee members

MPAC			
No	Initials & Surname	Party	
1.	Cllr JS Thusi	DA	Chairperson
2.	Cllr IS Sithole	IFP	Member
3.	Cllr RS Langa	IFP	Member
4.	Cllr LN Zulu	IFP	Member
5.	Cllr ZC Msibi	ANC	Member
6.	Cllr GMB Thwala	ANC	Member
7.	Cllr MTD Makhoba	ANC	Member
8.	Cllr VF Hadebe	TSSA	Member
9.	Cllr NA Zulu	EFF	Member
10.	Inkosi PSS Khumalo	Traditional Leader	Member

- **Executive Committee**

ExCo is one of municipal Council Committees and reports to the municipal Council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal Council did not delegate to the ExCo. The Amajuba DM ExCo is comprised as follows:

EXECUTIVE COMMITTEE			
No	Initials & Surname	Party	
1.	Cllr MN Zulu	IFP	Mayor
2.	Cllr TE Mthembu	IFP	Deputy Mayor
3.	Cllr S Sizani	EFF	Member
4.	Cllr PS Mgcina	ANC	Member
5.	Cllr JP Khumalo	ANC	Member

- **Portfolio Standing Committees**

Council at its meeting held on the 17/01/2022 resolved that the Section 80 Portfolio Committees be reconfigured as follows:

- Budget and Treasury Office (BTO) and Corporate Services Standing Committee – Chairperson His Worship the Mayor Cllr VV Bam – Cllr VV Bam resigned and was replaced by Cllr MN Zulu as Mayor and Chairperson
- Community and Socio - Economic Services Portfolio Standing Committee–Chairperson Hon Cllr TE Mthembu –
- Planning and Engineering Services Portfolio- Chairperson Hon Deputy Mayor Cllr S Sizane.

Council at its meeting held on the 05th of May 2023 reviewed the Portfolio Committee Chairpersons as follows:

- Community and Socio - Economic Services Portfolio Standing Committee–Chairperson Hon His Worship the Mayor Cllr MN Zulu.

- Planning and Engineering Services Portfolio- Chairperson Hon Deputy Mayor Cllr TE Mthembu

The above was due to the resignation of Cllr S Sizani as the Deputy Mayor of Amajuba District Municipality but continued to remain as the Executive Committee Member representing EFF.

Table 85: BTO/CORP Portfolio Committee

BTO/CORP Portfolio Committee			
No	INITIALS & SURNAME	PARTY	
1.	Cllr NM Zulu (HW the Mayor)	IFP	Chairperson
2.	Cllr JS Thusi	DA	Member
3.	Cllr PS Mgcina	ANC	Member
4.	Cllr MTD Makhoba	ANC	Member
5.	Cllr MJ Dladla	ANC	Member
6.	Cllr AT Nkosi	TSSA	Member
7.	Cllr TN Dlamini	EFF	Member
8.	Cllr SB Buthelezi	EFF	Member
9.	Cllr ECJ Cronje	DA	Member
10.	Cllr ME Hlatshwayo	IFP	Member
11.	Cllr SN Ndlovu	IFP	Member
12.	Inkosi PSS Khumalo	Inkosi	Member

Table 86: Social Economic and Community Services Portfolio Committee

SOCIAL ECONOMIC AND COMMUNITY SERVICES Portfolio Committee			
No	INITIALS & SURNAME	PARTY	
1.	Cllr NM Zulu (HW the Mayor)	IFP	Chairperson
2.	Cllr SEC Kunene	IFP	Member
3.	Cllr IS Sithole	IFP	Member
4.	Cllr GMB Thwala	ANC	Member
5.	Cllr SE Myaka	ANC	Member
6.	Cllr NP Shabalala	ANC	Member
7.	Cllr S Buthelezi	EFF	Member
8.	Cllr JS Thusi	DA	Member
9.	Cllr SK Thwala	IFP	Member
10.	Cllr AT Nkosi	TTSA	Member
11.	Cllr ECJ Cronje	DA	Member
12.	Inkosi GM Nkosi	INKOSI	Member

Table 87: Planning and Engineering Portfolio Committee

PLANNING & ENGINEERING Portfolio Committee			
No	INITIALS & SURNAME	PARTY	
1.	Cllr TE Mthembu	IFP	Chairperson
2.	Cllr S Sizani	EFF	Member
3.	Cllr JP Phakathi	ANC	Member
4.	Cllr ZC Msibi	ANC	Member

5.	Cllr BG Madi	ANC	Member
6.	Cllr SM Khoza	IFP	Member
7.	Cllr SN Ndlovu	IFP	Member
8.	Cllr VF Hadebe	IFP	Member
9.	Cllr ECJ Cronje	DA	Member
10.	Cllr JS Thusi	DA	Member
11.	Cllr RS Langa	IFP	Member
12.	Cllr NA Zulu	EFF	Member
13.	Inkosi M Mbatha	INKOSI	Member

The committees/portfolios do not have substantive powers and functions delegated to them. However, administrative issues relating to rules of order are delegated to them. Issues discussed at these committees can be referred to ExCo and Council for future deliberation. A schedule of events for Council and all committees of Council is compiled and tabled to Council for approval. Council Committees have been functioning well.

Table 88: Schedule of meetings of Council Committees

Council Structure	Quarter	Scheduled date of meeting	Actual meeting date	Quorum (Yes/No)	Meeting convened (Yes/No)
Executive Committee	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	19/01/2023 17/02/2023 23/03/2023	19/01/2023 02/02/2023 06/02/2023 17/02/2023 30/03/2023	Yes Yes No Yes Yes	Yes Adjourned Adjourned Yes Yes
	Q4	N/A	N/A	N/A	N/A
Council	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	26/01/2023 23/02/2023 30/03/2023	20/01/2023 10/01/2023 14/02/2023 21/02/2023 24/02/2023 27/02/2023 31/03/2023	Yes Yes Yes Yes No Yes Yes	Yes Yes Yes Yes No Yes Yes
	Q4	N/A	N/A	N/A	N/A

Council Oversight Committee	Quarter	Scheduled date of meeting	Actual meeting date	Quorum (Yes/No)	Meeting convened (Yes/No)

Whip Committee	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	19/01/2023 22/02/2023 29/03/2023	19/02/2023 08/02/2023 13/02/2023 22/02/2023 30/03/2023	Yes Yes Yes Yes Yes	Yes Yes Yes Yes Yes
	Q4	N/A	N/A	N/A	N/A
Municipal Public Accounts Committee	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	20/01/2023 21/02/2023 24/03/2023	26/01/2023 31/01/2023 28/02/2023 24/03/2023	Yes Yes Yes Yes	Yes Yes Yes Yes
	Q4	N/A	N/A	N/A	N/A
Audit Committee	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	18/01/2023 16/03/2023 (Sp)	18/01/2023 N/A	Yes No	Yes No
	Q4	N/A	N/A	N/A	N/A

3.4.5. PROVINCIAL IGR STRUCTURES

The Municipal Manager and Mayor are required to participate in Provincial IGR Structures. These structures' purpose is to give effect to the principle of cooperative governance and intergovernmental relation, especially between the provincial and local spheres of governance. These meetings are coordinated by the Provincial Government. Meetings that have been held as part of the 2020/21 financial year are as follows:

Table 89: Provincial IGR Structures

Political MuniMec	Technical MuniMec	Lekgotla
Nil	Nil	Nil

Political MuniMec	Technical MuniMec	Lekgotla
Nil	Nil	Nil

3.4.6. DISTRICT WARD COMMITTEE STRUCTURES

Public participation is a vital part of our democracy and allows for citizens to get involved in how their communities are governed. At local government level the Local Government: Municipal Structures Act, 1998, requires amongst other municipalities to develop mechanisms to consult communities and community organizations in performing their functions and exercising its powers. These structures are

function at a Local Municipality space and do not apply at a District level. Ward Committees provide a vital link between Ward Councilors, the community, and the municipality.

They allow for members of communities to influence municipal planning in a manner which best addresses their needs. Ward committees are crucial in the local government system as they are the link between the councilor and the community. The South African Local Government Association, which is the sole representative of all municipalities, says ward committees are also important in fostering relations between ward councilors and key stakeholders at ward level, such as traditional councils and community development workers.

The function of a ward committee is to make recommendations on any matter affecting its ward to the ward councilor, or through the ward councilor to the municipal council, the executive committee or support committee. The ward committee will be regarded as the statutory structure recognized by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

- representing the community on the compilation and implementation of the Integrated Development Plan;
- ensuring constructive and harmonious interaction between the municipality and the community;
- attending to all matters that affect and benefit the community;
- acting in the best interest of the community, and
- ensuring active participation of the community in the municipality's' budgetary process.

The functionality of ward committee within the Amajuba District Municipality is as per the tables below.

Table 90: Ward Committees

Municipality	No of number wards	No of functional ward committees	Functional wards	No of non-functional ward committee	Non-functional wards	Comments
Newcastle	34	23 (68%)	1,3,6,7,8,9,10,11,14,15,16,17,18,21,23,24,25,26,27,29,31,33,34	11(32%)	2,4,5,12, 13,19,20, 22,28,30, 32	**Ward 2**: No community meeting & ward report **Ward 4:** No community meeting & ward report **Ward 5**: No community meeting **Ward 12**: No ward committee &community meetings **Ward 13:** No community meetings & ward reports **Ward 19:** No ward committee & community meetings **Ward 20:** No ward committee & community meetings **Ward 22:** No community meetings **Ward 28:** No community meeting &ward report **Ward 30:** No community meeting **Ward 32:** No community meeting and ward report

Dannhauser	13	13 (100%)	1,2,3,4,5,6,7, 8,9,10,11,12, 13	0 (0%)	Nil	Evidence presented for all indicators
Emadlangeni	06	05 (83%)	2,3,4,5,6	01(17%)	1	**Ward 1**: No ward committee and community meetings
TOTAL	**53**	**41 (77%)**		**12 (23%)**		

3.4.7. District Development model /Intergovernmental Relations (IGR) Structures

All IGR structures in the ADM are established in line with the Intergovernmental Relations Framework Act no. 13 of 2005 Part 4. This act provides a framework for all spheres of government to promote and facilitate intergovernmental relations. The ADM has established DDM/IGR Forums as follows:

3.4.7.1 Background of District Development Model

In consideration of the magnitude and severity of the Covid-19 outbreak which was declared a global pandemic, Cabinet at a special meeting held on 15 March 2020 resolved to declare a National State of Disaster. In this regard the Minister of Cooperative Governance and Traditional Affairs (Cogta) issued a Gazette declaring a State of Disaster, in terms of Section 27 of the Disaster Management Act 2002. The President addressed the nation and announced extra ordinary measurers to be implemented to mitigate and combat the spread of Covid-19. To ensure proper monitoring, reporting and implementation of the regulations, directions and guidelines by all sectors, the President established a National Coronavirus Command Council.

The directions issued by the Cogta MEC and after circular No.10 of 2020 to all Municipalities stipulates that for the duration of the state of disaster for Covid-19, all Mayors and institutions shall take reasonable measures to facilitate and implement measures to prevent the spread of the virus. One such measure was the establishment of District Command Centres (DCC).

The purpose of the Coronavirus Command Centres is to facilitate and ensure implementation of measures to combat the spread of COVID-19 across provinces and districts at an administration level. The Command Council further replicates the national and provincial structures at a local level.

The National Corona Virus Command Council (NCCC) and Cabinet endorsed the District Development Model (DDM) as an intergovernmental vehicle for integrating and coordinating the implementation of all of Government Covid – 19 and GBVF Response Plans

3.4.7.2 Objectives of the DDM

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" & "Bringing government closer to the people". Developmental change is shaped and owned at district level in partnership with communities, citizens and social partners

- **3.4.7.3 HOW DO WE IMPLEMENT THE DDM**

- The implementation of the DDM requires two pronged approach: -

Establishment and Monitoring of the District structures and management frameworks which are integrated with the existing OSS framework

Developing ONE PLAN in each District & Metro space through a 3 phased process

- 3.4.7.4 **DDM STRUCTURES**
-

3.4.7.4.1 FUNCTIONS AND MEMBERSHIP OF THE DDM POLITICAL HUB

FUNCTIONS

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.

Oversee the development & approval of ONE PLAN & ONE BUDGET

Promote greater accountability

Ensure inclusion of community needs and closer monitoring of government by community through active engagement with OSS structures – facilitated by Mayor and DTT chair

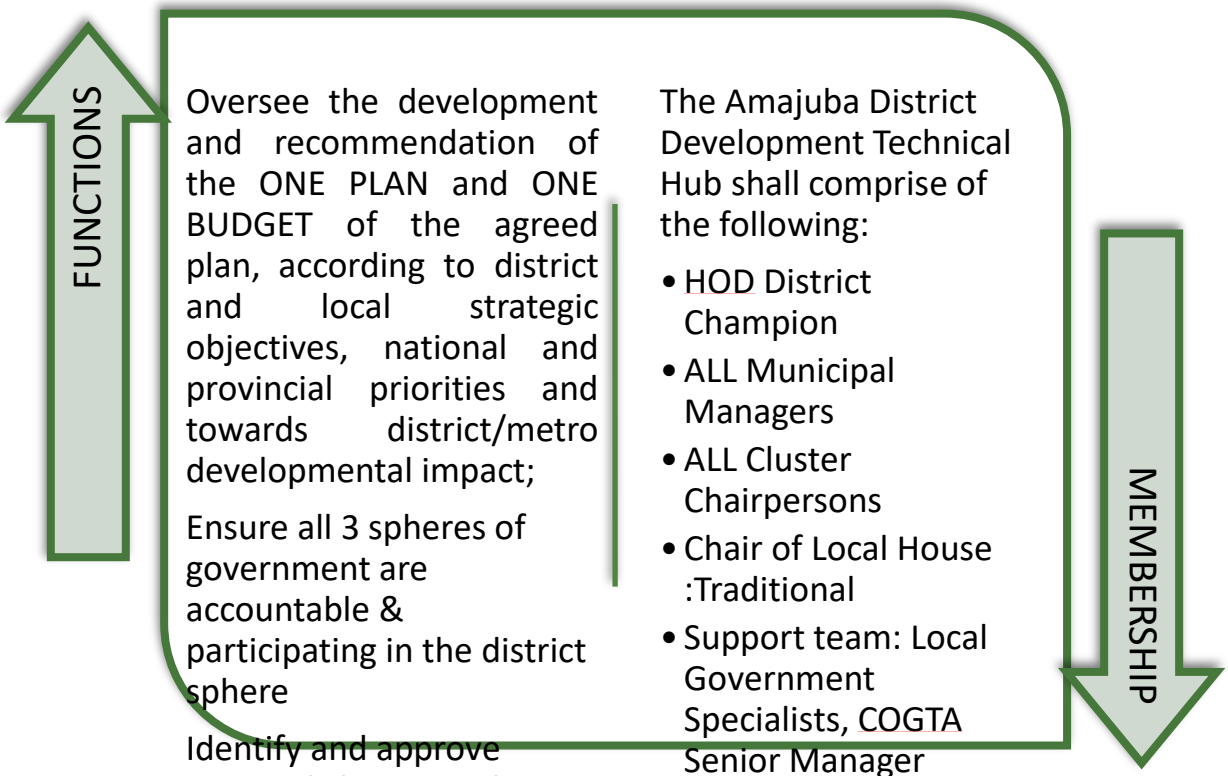
Account to province for DDM functionality and impact

MEMBERSHIP

The Amajuba District Development Political Hub shall comprise of the following:

- National Champion
- MEC District Champion
- HOD Champion
- District Mayor - Chairperson
- ALL Local Mayors
- ALL Speakers
- ALL Municipal Managers
- Chair of Local House :Traditional
- Support team: Local Government Specialists, COGTA Senior Manager Representative, Operation Sukuma Sakhe (OSS) District Task Team Chair, MISA, DCOG, DBSA, Sector Departments.
- The District Mayor / MEC Champion may invite other stakeholders (not stipulated above) pending the nature of the Agenda Item at the meeting.

3.4.7.4.2 FUNCTIONS AND MEMBERSHIP OF THE DDM TECHNICAL HUB



3.4.7.4.3 DDM CLUSTERS

Government clusters are groupings of government departments with cross-cutting programmes. Clusters foster an integrated approach to governance that is aimed at improving government planning, decision making and service delivery. The objective is to ensure proper coordination of all government programmes at national, provincial and local levels.

The main functions of the clusters are to ensure the alignment of government-wide priorities, facilitate and monitor the implementation of priority programmes and to provide a consultative platform on cross-cutting priorities and matters being taken to the Political hub.

The clusters mirror the Ministerial clusters and provide technical support to the DCC/Technical and Political Hubs. The following Amajuba DDM Clusters were established,

Social Protection, Community and Human Development Cluster
Economic Sectors & Infrastructure Development
Governance, State Capacity, Institutional Development, Communication and Finance Cluster
Justice, Crime Prevention & Security Clusters

3.4.7.4.4 DDM CLUSTERS AND CHAIRPERSONS

NAME OF DDM STRUCTURE	CHAIRPERSON	FREQUENCY OF MEETINGS	RESPONSIBLE DISTRICT/LM
Political Hub	His Worship the Mayor Cllr MN Zulu	Quarterly	Amajuba District Municipality
Technical Hub	Mr PM Manqele	Quarterly	Amajuba District Municipality
Social Cluster (SPCHD)	Cllr DX Dube (Mayor)	Monthly	Newcastle LM
Economic Cluster (ESID)	Mr T Shandu	Monthly	Amajuba District Municipality
Governance Cluster (GSCIDCF)	Mrs Mavundla	Monthly	Emadlangeni LM
Justice Cluster (JCPSC)	Mr S Naidoo	Monthly	Dannhauser LM

Each Hub and Clusters have co- chairs who works with the chairperson in chairing the meetings.

Table 91: DDM / IGR Structure functionality for Quarter 3

IGR Structure	Quarter	Scheduled date of meeting	Actual meeting date	Quorum (Yes/No)	Meeting convened (Yes/No)
Political Hub	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	23/03/2023	N/A	N/A	N/A
	Q4	N/A	N/A	N/A	N/A
Technical Hub	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	24/03/2023	N/A	N/A	N/A
	Q4	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A
Social Cluster	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	05/01/2023 & 02/02/2023 02/03/2023	19/01/23 14/02/23 N/A	Yes N/A	Yes N/A
	Q4	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A
Justice Cluster	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	05/01/2023 02/02/2023 02/03/2023	20/01/2023 10/03/2023	Yes Yes	Yes Yes
	Q4	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A
Economic Cluster	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	06/01/2023 03/02/2023 03/03/2023	 23/02/2023 17/03/2023	No Yes Yes	Yes Yes Yes
	Q4	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A
Governance Cluster	Q1	N/A	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A
	Q3	06/01/2023 03/03/2023	13/02/2023 13/03/2023	Yes Yes	Yes Yes
	Q4	N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A

Meetings did not sit as scheduled in the 3rd quarter due to work commitments by members and changing of political leadership and administration during quarter 3. The participation of other stakeholders in ADM IGR structures is as per table below:

Table 92: Participation of stakeholders in ADM IGR Structures

Stakeholders	Mayors Forum	MM Forum	Communicators Services	Community Services	Corporate Services	Finance Services	Planning & Development	Technical Services	Risk & Internal Audit	Speakers Forum
Amakhosi	x									X
Audit General		X				X			X	
Cogta (Municipal Administration Branch)					X					
Cogta (Infrastructure Branch)								X		
Cogta (Community)				X						X
Cogta (Finance Branch)						X			X	
Cogta (Planning & IDP Branch)							X			
Cogta (Communication)			X							
DBSA		X				X		X	X	
Dept of Energy & Mineral Resources							X	X		
Dept of Public Works							X	X		
Dept of Transport	X						X	X		
Dept of Education	X	X		X			X			
Dept of Community Safety and Liaison				X						X
Dept of Social Development				X						
Dept of Sports and Recreation				X						
Dept of Home Affairs				X						
Dept of Water Affairs							X	X		X
Dept of Human Settlement				X			X	X		
Dept of Rural Development and Agriculture							X			
District AIDS Council	X			X						

District Disability Forum				X						
District Sports Council				X						
District Women's Forum				X						
District Men's Forum				X						
Disaster Management Centre				X						
Eskom							X	X		
uThukela Water Pty (Ltd)		X						X		
GCIS	X		X							
KZN Treasury						X				
SALGA	X	X			X				X	
South African Social Security Agency (SASSA)				X						X
State Owned Enterprises (CIPC, SEDA, etc.)							X			
Local Chamber of business	X	X					X			
Department of environmental affairs							X			
Department of Health	X	X		X						
Department of Correctional Service				X						
Department of Economic Development & Tourism							X			
Department of Human Settlement								X		
Statistics South Africa							X			
Farmers Association							X			

3.4.8. Internal Audit and Risk Management

The Amajuba District Municipality has a functioning in-house Internal Audit Unit. It comprises of 3 employees i.e., Manager: Internal Audit, Audit Senior and 1 Internal Auditor. The Internal Audit Unit reports to the Municipal Manager administratively and to the Audit Committee functionally. The Internal Audit Unit has been set up in accordance with section 165 of the MFMA. Internal Audit independently reviews the risks and systems of internal control implemented by management.
It conducts its work within the internal audit plan, which is agreed with and approved by the Audit Committee at the start of the financial year.

The Municipality is also in the process of fully capacitating the Internal Audit Unit. The scope of work of the Internal Audit Unit entails, inter alia, monitoring whether Amajuba District Municipality's risk management, control and governance processes as designed by Management are adequate and functioning in a manner to ensure:

- Risks are appropriately identified and managed; interaction with various departments within the Municipality and other stakeholders occurs regularly.
- Significant financial, managerial, and operating information is accurate, reliable and timely.
- Employees' actions are in compliance with applicable policies, standards, procedures and relevant laws and regulations.
- Resources are acquired economically, used efficiently and adequately protected.
- Programmes, plans and objectives are achieved.
- Quality and continuous improvement are fostered in Amajuba District Municipality's control processes;
- Significant legislative or regulatory issues that impact on the Municipality are identified and adequately addressed; and
- Evaluation and reporting on the Municipality's Performance Management

The legislation is not limited to the Municipal Finance Management Act, Municipal Systems Act and Municipal Planning and Performance Management Regulations. The ADM has an established Internal Audit unit consisting of two (2) employees (please refer to unit organogram Figure 19: Internal Audit unit organogram. The municipality is in the process of filling critical vacancies in the unit.

Figure 19: Internal Audit unit organogram

The functions of the unit are as follows but not limited thereof to:

- Assessing the management of risk
- Assisting management in the improvement of internal controls
- Evaluating controls and advising managers at all levels
- Evaluating risks
- Analyzing operations and confirm information
- Working with other assurance providers (Auditor General)
- Monitoring on organizational performance in line with set targets (SDBIP)
- Ensure the convening of oversight committee for Internal Auditing purposes

3.4.8.1. Internal Audit Committee

The Audit Committee is fully functional as it serves oversight for both financial management and performance management. The Audit Committee meets every month to discuss all matters requiring oversight as a control measure. The main role of the committee is to assist the Council in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control, the audit process, arid the Municipality's process or monitoring compliance with laws and regulations and the code of conduct. The committee reviews the following documents and/or activities:

- Financial Statements
- Internal Control
- Internal Audit
- External Audit
- Risk Management
- Performance Management
- Compliance
- Organisational Integrity/ethics
- Reporting Responsibilities

Composition of the committee is as per the table below.

Table 93: Internal Audit Committee

Member	Gender	Quarter 1	Quarter 2	Quarter 3	Quarter 4
B. Dlamini (Member)	Male	/ /	/ /	/ /	
S.E.S Ngwenya (Member)	Male	/ /	/ /	/ /	
M.A Ngubane (Chairperson)	Male	/ /	/ /	/ /	
Ms T.D Ndlovu (Member)	Female	/ /	/ /	/ /	

3.4.8.2. Risk Management Committee

The effectiveness of the Municipality's efforts to entrench a culture of risk management applies to all municipal officials, political office bearers and agents acting on behalf of the Municipality. The municipality has a Risk Management Strategy and Policy which was adopted by Council in 30 June 2020. Internal Audit is currently in a process of outsourcing consultants to conduct the Risk assessment and Fraud Risk assessment to be finalised by 30 June 2023.

Our audit programme will be designed to establish the effectiveness and efficiency of controls designed by management within the municipality to reduce the likelihood and the impact of the identified inherent risks to an acceptable level. The following are key inherent risks the Amajuba District Municipality is faced with in the management of performance information:

- Service Delivery and Budget Implementation Plan preparations;
- Mandate not clearly defined and agreed to;
- Misunderstanding of key performance indicators;
- Misrepresentation of actual performance achieved by management which could mislead decision making;
- Ability to substantiate actual performance appropriately;
- Failure to deliver on mandate and implement corrective decisions promptly where necessary;
- Lack of filling of critical top management positions;
- Non-compliance with laws and regulations relating to performance information and;
- Non-compliance with reporting requirements.

Amajuba District Municipality shall implement and maintain effective, efficient and transparent systems of risk management and internal control. The implementation of the risk management policy and strategy will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigor and analysis;
- Innovation in terms of new ways of doing things to combat risk;
- Reduced waste;
- Prevention of fraud and corruption;
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management.

The ADM has established a Risk Management Committee, the Risk Management Committee (RMC) is a committee that advises the Accounting Officer and the Audit Committee of the Municipality on matters relative to risk management. The committee is to be responsible for the following:

- the identification of key risks facing their respective departments;
- the total process of risk management, which includes a related system of internal control;
- for forming its own opinion on the effectiveness of the process;
- providing monitoring, guidance and direction in respect of ERM;
- ascertaining the status of ERM within their respective departments, by discussing with risk officer/Chief Audit Executive/Municipal Manager and providing oversight with regard to ERM by:

  - Knowing the extent to which management has established effective ERM;
  - Being aware of and concurring with the set risk appetite;
  - Reviewing the institution's portfolios view of risk and considering it against respective risk appetite; and
  - Considering the most significant risks and whether management is responding appropriately.

The MANCO Risk Committee, in terms of its authority delegated by Council, facilitates the development ofa formal Risk Management Framework and Strategy. The results of the risk assessments are used to direct internal audit efforts and priorities, and to determine the skills required of managers and staff to improve controls andto manage these risks. The risk Committee meets once a quarter where discussion takes place on progress made in respect of the risks for a particular quarter. Composition of the committee is as follows:

Table 94: MANCO Risk Committee

No	Name and Surname	Designation	Position
1	Mr PM Manqele	Municipal Manager	Chairperson
2	Ms Zafika Maduna	Acting Chief Financial Officer	Member
3	Mr T. Shandu	HoD: Technical Services	Member
4	Mr Thulani Dube	HoD: Corporate Services	Member
5	Mr Thabo Xaba	HoD: Community Services	Member
6	Mr. S Buthelezi	HoD: Planning and Development	Member

3.4.8.3. Enterprise Risk Management

The MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient, and transparent system of risk management. The municipality endeavors to minimize risk by ensuring that appropriate infrastructure, controls, systems, and ethical behavior are applied and managed within predetermined procedures and constraints. Responsibility for risk management resides mostly with line management in all departments, however every employee is responsible for risk management.

Risk Assessment workshops with Management were conducted by the Provincial Treasury with the aim of entrenching a deeper understanding of the importance of managing risks for the benefit of the Municipality. The Municipality has put in place mechanisms to identify and assess risks and developed specific mitigating strategies, plans or actions should the need arise; and we also record, monitor and review risks continuously. The following risk registers were developed and assessed; Strategic, Operational, Information Technology (IT) and Fraud. These Fraud risk registers (attached as Annexure

H) are monitored monthly. The Municipality has established the Risk Management Committee, which is made of the Municipal Manager, Heads of Department. The Risk Management Unit is still to be capacitated.

The Risk Register and Fraud Risk

There is a risk register in place which is monitored monthly, and reporting to the Risk Management Committee, Audit Committee, and Executive Committee as well or Council is done on a quarterly basis.

3.4.9. District Development Model /Intergovernmental Relations (IGR) Structures

The District Development Model Hubs and Clusters were initiated by the President of South Africa Mr. Cyril Ramaphosa in his Budget Speech in 2019. Subsequently, the District Development Model (DDM) was discussed and adopted by Cabinet, the 2019 Presidential Coordinating Council (PCC), the March 2020 extended PCC and various MINMECs. Their establishment is also in line with the Intergovernmental Framework Act of 2005, and they are as follows i.e., 2 DDM Hubs which meet on a quarterly basis and the 4 Clusters which meet on a monthly basis. As of April 2021, all IGR Forums were amalgamated into the District Model Hubs and Clusters. The District Development Model Hub/Clusters 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.

3.4.10. Audit Action Plan/Implementation Plan

Based on the assessment conducted by the Auditor General for the financial year ending June 2022, the ADM developed an action plan which will be utilized as a tool to eliminate the queries raised by the AG. Below is the action plan for 2021/22:

DEPARTMENTS MM- IA Resolved 3 Not Resolved 0 In progress 0 Total 3

MM- COMPLIANCE Resolved 4 Not Resolved 0 In progress 0 Total 4

MM- PMS Resolved 6 Not Resolved 0 In progress 0 Total 6 OVERALL –

MM Resolved 13 Not Resolved 0 In progress 0 Total 13

ENGINEERING Resolved 8 Not Resolved 0 In progress 1 Total 9

CORPORATE Resolved 2 Not Resolved 0 In progress 1 Total 3

ICT Resolved 9 Not Resolved 13 In progress 0 Total 22

COMMUNITY Resolved 0 Not Resolved 1 In progress 1 Total 2

EXPENDITURE Resolved 4 In progress 0 Not Yet Resolved 4 Not Applicable 0 Total 8

BUDGET Resolved 3 In progress 0 Not Yet Resolved 1 Not Applicable 0 Total 4

REVENUE Resolved 7 In progress 0 Not Yet Resolved 9 Not Applicable 0 Total 16

ASSETS Resolved 11 Not Resolved 0 Partially Resolved 0 Total 11

UIFW Resolved 2 Not Resolved 0 Partially Resolved 0 Total 2

COMMITMENTS Resolved 2 Not Resolved 0 In progress 0 Total 2

SCM Resolved 17 Not Resolved 8 Partially Resolved 0 Total 25

AFS Resolved 0 Not Resolved 0 In progress 18 Total 18

PAYROLL Resolved 7 Not Resolved 1 In progress 0 Total 8

OVERALL FINANCE Resolved 53 In progress 18 Not Yet Resolved 23 Not Applicable Total 94

OVERALL DEPARTMENTS Resolved 85 In progress 37 Not Yet Resolved 21 Not Applicable 0 Total 143

Counter Check for Summary Status of Findings of 143 Actual Number of Findings As per AG Report 141 Additional Findings Inserted by Departments/Section for remedial action: 2 GRAND TOTAL OF STATUS 14

3.5. BASIC SERVICE DELIVERY

DGDP Strategic Goal 4: Infrastructure Development

Strategic infrastructure provides for the social and economic growth and development needs of Amajuba. Infrastructure development is the foundation for poverty reduction and economic growth in developing countries. As KZN is en-route to greater socio- economic growth, there are many unfulfilled needs in the provision of services and infrastructure. The long-term success and participation in the global market will be in its ability to maintain good governance, to continue to provide services and improve its transport and logistics infrastructure.

Historic under-investment in basic infrastructure (roads, transportation, water provision, sanitation etc.) has undermined the growth potential of this province. In line with national government policy, public sector investment in infrastructure is seen as key to building the overall levels of investment in fixed assets which is central to achieving growth and development targets. The need is therefore to invest in infrastructure in order to stimulate and sustain growth and development and this includes both operational infrastructure (water, sanitation, roads etc.) and connectivity (information technology, mobility) infrastructure. Newcastle and Amajuba municipalities are both Water Services Authorities (WSA) with Amajuba serving Emadlangeni and Dannhauser municipal areas and Newcastle being responsible for its own municipal area. Both municipalities make use of uThukela Water as the Water Services Provider. The Web-based WSDP was complete by November 2021 through assistance from DBSA and was approved by council in March 2022. The Operation and Maintenance Plan was also developed during 2021/22 financial year.

To ensure improvement in Water service delivery, we have embarked on eradicating aging Infrastructure for water. We have developed the Operation and Maintenance Plan for Water Infrastructures. This Plan is being implemented and will be reviewed as and when deemed necessary by the Council of the ADM and as per legislative requirements. Based on the 2016 Stats SA Community Survey, the following emerged because of numerous projects that are underway within the Amajuba District Municipality.

- 111632 of households have piped water supply either to inside the home or on site.
- 17 % of households rely on communal standpipes.
- 7, 9% of households are reliant on boreholes or springs as opposed to the previous and are reliant on other sources of water. The quality of the water obtained from these sources is unknown and cannot be guaranteed, thus possibly leading to health problems.

Table 95: DGDP Goal 4 Goals and Objectives

STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE **Strategic infrastructure provides for the social and economic growth and development needs of Amajuba District** **Apex Indicators:** **Apex indicator 1: % of fixed capital investment in relation to provincial GDP**						
Strategic Objectives	**Development of Airports=***	**Development of road and rail networks**	**Development of ICT infrastructure**	**Ensure availability and sustainability of water and sanitation**	**Ensure access to affordable, reliable, sustainable and modern energy**	**Improve waste management capacity**
	The airport in Newcastle operates at optimal capacity	***The roads and rail networks in Amajuba provide efficiently for cargo and commuter needs***	***Sufficient ICT infrastructure is available for the growth and development needs of Amajuba***	**Provision of quality water and sanitation for all residents in Amajuba**	**Sufficient electricity is available for the growth and development needs of Amajuba DM.**	**Sufficient waste disposal facilities and services for environmentally safe and healthy communities.**
Primary Indicators	• Volume of passengers through Newcastle airports.	• % Tonnage to Capacity Utilization.	• ICT infrastructure established in Amajuba.	• Improvement in Blue and Green drop quality assessment • Eradiation of chemical and our sanitation facilities below RDP level • Increased number of households with access to piped water • Timeous review of Water and Sanitation Development Plan with aligning Operation and Maintenance Plan that is budgeted for.	• Percentage of households receiving reliable and affordable electricity supply. • Percentage increase in the use of green energy. • Number of projects not approved due to bulk Energy Infrastructure constraints. •	• Number of licensed waste disposal sites • Tonnage volume of waste recycled

Interventions	• Develop and Implement Amajuba Regional Airports Strategy.	• Revitalise Branch Rail Lines. • Create additional Capacity along Primary Movement Corridors.	• ICT infrastructure nodes established in Amajuba.	• Regular testing procedures in place to monitor quality on a regular basis for early detection • Development of 20-year Master water and sanitation plan infrastructure plan • Implementation of Water and Sanitation Development Plan with aligning Operation and Maintenance Plan to replace aging infrastructure and maintenance of quality service.	• Public private partnerships on the supply of alternative energy sources (i.e. wind energy, solar energy) to reduce load on current infrastructure and demand	• Develop Integrated Waste Management Plan • Community capacity building initiatives on waste management
Secondary Indicators	• Passengers' arrivals at Newcastle airports.	• Volume of rail deliveries in timber industry • Improvement in secondary road maintenance.	• Number of Digital Community Hubs accessible	• Improved quality and access to services • Maintained infrastructure	• Decreased power outages due to high demand, resource shortage or infrastructure constraints	• Clean and safe environments

3.6. WATER SERVICES

This comprehensive summary is the reflection of Amajuba District Municipality current status, namely the High-Level Water Services Intervention Areas' and specifically reflecting the Amajuba DM WSA, including the Newcastle Local Municipality. water supply status within the Amajuba District Municipality (ADM) and will among other address the following:

- ✓ The population and number of households and their associated levels of service.
- ✓ The status and extent of existing water supply infrastructure split between urban, rural, bulk and reticulation.
- ✓ The status and extent of existing and future bulk water supply, water projects planned for the Amajuba DM WSA.

The following documents utilised to compile Data collection are being reviewed and were assessed when undertaking the process:

- ✓ Amajuba District Municipality Water and Sanitation Master Plan, 2016; funding required to update,
- ✓ Development and Implementation of Water Conservation/Water Demand Management in Amajuba
- ✓ District Municipality: Bulk Water Meter Audit Report, 2016.
- ✓ Universal access plan phase iii for the Amajuba district municipality (WSA) June 2019
- ✓ Stats SA Community Survey, 2016.
- ✓ Amajuba DM WSDP is still under construction and the web based WSDP is still under inception stage. funding required to update and apply the WEB Based system
- ✓ Eskom Satellite Building Count 2015.

The Amajuba DM WSA's Water and Sanitation Master Plan and WSDP has been reviewed and adopted by council in March 2022. This took place undertaken in conjunction with the water and sanitation universal access plan progressive development of a regional concept secondary bulk water master plan for the Amajuba District Municipality (WSA). The WSDP is on the implementation phase with development of the WEB based application is integrated as part of the WSDP development.

3.6.1. INSTITUTIONAL ARRANGEMENTS

It must be noted that both the Newcastle and Amajuba municipalities are both Water Services Authorities with Amajuba servicing eMadlangeni and Dannhauser, with Newcastle being responsible for its own municipal area. Both municipalities make use of uThukela Water as the Water Services Provider.

- Dannhauser Local Municipality (Amajuba District municipality WSA)
- Emadlangeni Local Municipality (Amajuba District municipality WSA)
- Newcastle Local Municipality (Newcastle local Municipality WSA)

- uThukela water (bulk water service provider for the above WSA's)

Table 96: Locality of Amajuba DM Water & Waste treatment plants

Local Municipality	Name of Plant	Longitude	Latitude
Dannhauser	Durnacol WTW	30° 1'57.00"E	28° 2'14.00"S
Dannhauser	Dannhauser WTW	30° 3'41.00"E	27°59'48.00"S
Emadlangeni	Utrecht WTW	30°19'52.46"E	27°39'11.10"S
Dannhauser	Durnacol WWTW	30° 0'42.00"E	28° 3'46.00"S
Dannhauser	Tweediedale Sewage Ponds	30° 3'9.00"E	27°59'44.00"S
Emadlangeni	Utrecht Sewage Ponds	30°19'52.51"E	27°39'11.31"S

3.6.2. All Towns Strategy (2015)

This section provides pertinent information from the All-Towns Strategy (2015) prepared for the Ntshingwayo Dam Supply Area, which includes the areas in Newcastle, Emadlangeni and Dannhauser Local Municipalities. The Strategy reports the available yield of the supply area and downstream demands, having considered irrigation water requirements and water transfers to Majuba power station, which includes an allocation for Volksrust, as 72.31million m^3/a (198.11Ml/d).

This includes an allocation of 2.9 million m^3 for the Dundee and Glencoe supply area from the Tayside weir on the Buffalo River. The allocation to the Newcastle, Madadeni and Osizweni WSS was 56 million m^3/a, and recently an additional allocation of 5 million m^3/a was made, totalling ~61 million m^3/a (167.12Ml/d) for this WSS. The Strategy further emphasises that although local water resources are currently sufficient, there are high water losses, but also high growth expected in this area.

The following recommendations were made:

- Implement water conservation and demand management measures.
- increase the allocation from Ntshingwayo Dam for domestic use to support growth in demand, but it has to be coordinated between the supplies to the Newcastle, Madadeni and Osizweni WSS, the Dannhauser Buffalo Flats WSS, Dannhauser WSS and the Biggarsberg WSS;

- Development of storage system from the Buffalo River (potentially in the upper Buffalo);
- Development of a dam in one of the tributaries of Buffalo River (potentially in the upper Buffalo River catchment);
- Develop Zaaihoek regional pipelines

Note: The DWS to confirm the licensed water allocations for this area's water resources.

3.6.3. Water and Sanitation Levels

The Amajuba DM IGR reports on water and sanitation service levels every second month. The data is provided and updated by the WSA's: Amajuba DM and Newcastle LM. The information is corresponding to the 2016 Community Survey for the whole of the WSA and the municipalities of Dannhauser and Newcastle. There is a slight difference in the Emadlangeni LM, with the 2016 Community Survey reporting more households with access to safe water supply. The settlement's service levels presented were last updated during 2016.

Table 97: DWS Reference Framework Water Supply Levels

LM Name	No. of Households	Households with reliable water supply	Percentage (%)	Households with no reliable water supply	Percentage (%)	WSA STATUS
Dannhauser LM	19 648	15 879	81,0%	3 769	19,0%	Amajuba District municipality
Emadlangeni LM	6 459	3 165	49,0%	3 294	51,0%	Amajuba District municipality
Newcastle LM	92 485	83 794	91,0%	8 691	9,0%	Newcastle Local Municipality
Total	**101 666**	**87.2**	**87,0%**	**15 754**	**13,0%**	

Table 98: Water and sanitation service levels

WATER & SANITATION SEVICE LEVELS FOR AMAJUBA DISTRICT MUNICIPALITY INCLUDING NEWCASTLE LM WSA					
Sector	**Households with access**	**Percentage of HH with access**	**Households with no access**	**% Households with no access**	**Total HH**
Water	134 514	85.3	23 178	14.7	157 692
Sanitation	132 214	83.8	25 478	16.2	157 692

Source: (Statistics South Africa, 2017)

3.6.4. Surface Water Resources

- **Buffalo River**

The Buffalo River is also used as one of the water sources to the Newcastle, Madadeni and Osizweni WSS. However, the supply is unreliable.

- **Ngagane and Ncandu Rivers**

The Ngagane River rises at 1993m MSL near Die Ark on the Normandien Pass (quaternary V31E) on the opposite side of the watershed of the Ncandu River (quaternary V31H and V31J). The Ntshingwayo Dam captures the flow of the river south of Newcastle

- **Slang River**

The Slang River flows westerly – a unique feature in Natal – to the Zaaihoek Dam, from where water is pumped to the Majuba coal-fired power station at a rate of 55 Mm^3/annum.

- **Zaaihoek Dam**

Only water for ecological purposes and for irrigators at an agreed pattern is generally released from this Dam on a continuous basis. In emergency situations, depending on the urgency of supply to the Vaal system, water may be released into the Buffalo River system. The water requirements transfer from the Zaaihoek Dam for the Majuba Power Station as 26Mm^3/a during 2015/2016. The Full Supply Capacity (FSC) of the Zaaihoek Dam is 184.87Mm^3/a.

- **Ntshingwayo Dam**

The Ntshingwayo Dam (previously the Chelmsford Dam) is located (quaternary V31D) on the Ngagane River about 18km south-west of Newcastle. The capacity of the dam is 194million m³ with an available reserve yield of 21million m³/annum. Water resources supply to the Newcastle, Madadeni & Osizweni WSS as the Ntshingwayo Dam then the Ngagane River, and lastly the Buffalo River. The Dam is currently silting, and detailed assessments will be considered for dam wall reconstruction (funding required).

- **Dorpspruit Dam**

The Dorps Dam and the Nywerheids Dams are off-channel storage dams on the Dorpspruit River. They are approximately 1.2 km north-east of the town. Utrecht water is treated and distributed at the existing Utrecht WTW with a 4.5 Ml/day design capacity.

Proposed Potential Surface Water Sources

- Ncandu Dam on the Ncandu River, near the town of Newcastle.
- Horn River Dam on the Horn River flowing south-west from Newcastle

The development of new surface water resources will depend detailed evaluations on the water requirements, economic and environmental costs, and social benefits amongst other considerations.

3.6.5. Ground Water Resources

There are several households in the non-urban areas that are supplied from groundwater sources. Groundwater is also utilised for agriculture, irrigation, and industrial activities, but little information is registered on the WARMS database. There are 988 boreholes in the Buffalo Flats area of the Dannhauser LM which will remain as backup supply once this area is supplied from the Ngagane WTW (Amajuba District Municipality Master Plan for Water Supply, 2011).

Groundwater is one of the main sources other than rivers or streams, for rural areas of the Emadlangeni LM. Groundwater in the northern portion of the Emadlangeni LM is of general good quality but deteriorates towards the south. Amajuba DM undertook an extensive borehole rehabilitation and drilling program within the Emadlangeni Local Municipality recently. Estimated refurbishment costs (Related to the Drought programme /Covid-19 pandemic):

- Borehole Refurbishment Programme Dannhauser LM R 18 mill

- Borehole Refurbishment Programme Emadlangeni LM R 22 mill

3.6.6. Estimated Amajuba DM Water Requirements

Statistics SA analysis of General Household Survey (2002-2015) & Community Survey (2016) data Stats SA explained that the Department of Water and Sanitation has set the minimum quantity at 25 litres per person per day and the maximum cartage distance at 200 metres. However, in Amajuba District Municipality there are more household that access water source at more than 200m distance. The water requirements model and projections will still be reviewed and updated within the WSDP, Master and UAP Phase III study.

The CSIR has also reviewed and updated the Guidelines for Human Settlements Planning, commonly referred to as the Red Book. The official release of the updated 2019 version is to be confirmed from the CSIR and Department of Human Settlements.

Table 99: Water required by households in the LMs

LM Name	No of Small Areas	No of Households	No of Households	Water Requirements	Water Requirements	Water Requirements
		2015	2035	(Ml/d, 2011)	(Ml/d, 2015)	(Ml/d, 2035)
Dannhauser	152	21410	26613	15,04	15,5	21,71
Emadlangeni	53	6286	7912	4,33	5,09	8,34
Newcastle	710	88039	111343	93,48	99,11	131,05

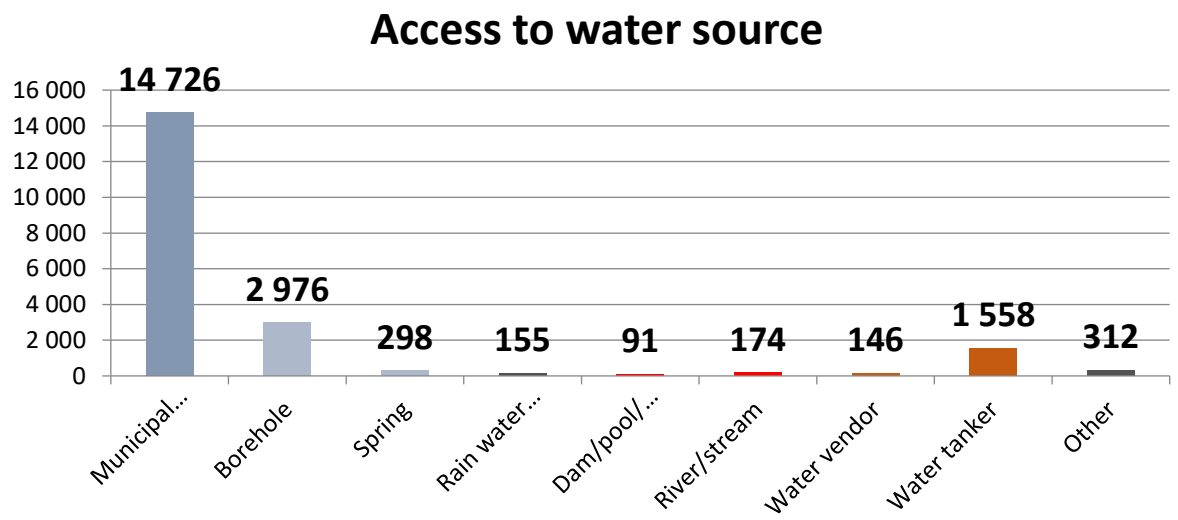
Table 100: Water connection types

Type of access	Amajuba	Newcastle	Emadlangeni	Dannhauser
	155755	145263	3380	7111
Stagnant water/dam/pool	988	-	879	109
Well	1199	-	1199	-
Spring	925	-	641	285
Other	2030	-	1909	121
Piped (tap) water inside the yard	174187	112491	8215	53481

Borehole in the yard	2642	826	1053	762
Rain-water tank in yard	1028	453	575	-
Neighbour's tap	5725	3148	864	1713
Public/communal tap	11026	7350	1409	2268
Water-carrier/tanker	3391	-	605	2785
Borehole outside yard	1015	,-	1015	-
Flowing water/stream/river	2614	-	2424	190

Source: (Statistics South Africa, 2017)

Figure20: Water sources



Source: (Statistics South Africa, 2017)

While it appears that a large percentage of households have access to sources of water, it cannot be confirmed that these households have access "to a secure source of water for human consumption". Many people have to travel a distance to collect water from a public tap, based on the Basic level of service,

the Strategic Framework for Water Services of the Department of Water Affairs and Forestry, September 2003, defines a basic water supply facility as "the infrastructure necessary to supply 25 litres of potable water per person per day within 200 metres of a household and with a minimum flow of 10 litres per minute (in case of communal water points) or 6000 litres of potable water supplied per formal connection per month (in case of yard or house connections)."

- Despite the relatively high level of water provision, the figures hide wide disparities among the three local municipalities.
- Up to 83 % of households with piped water supply either to dwelling or on site are residing in Newcastle Municipality,
- Up to 80 % of households with piped water supply either to dwelling or on site is residing in Dannhauser Municipality, Unauthorized households' connections are largely contributing to increased number of households with yard connections.
- Up to 39 % of households with piped water supply either to dwelling or on site are residing in eMadlangeni Municipality,
- While 46% of households in Emadlangeni Municipality are reliant on natural and other water supplies. Almost 13% of households in Dannhauser Municipality are reliant on natural and other water supplies.

3.6.7. WATER SUPPLY RELIABILITY PROFILE

The National Water and Sanitation Master Plan (NW&SMP), prepared in 2018 for South Africa, puts an emphasis on the reliability of water services (water and sanitation). The NW&SMP reported that "In the 27 priority district municipalities the water reliability is only 42%, with the worst 10 WSAs below 30% reliability" and that "Approximately 56% of the over 1 150 WWTW and approximately 44% of the 962 WTWs are in poor or critical condition and in need of urgent rehabilitation."

Reliability of services are affected by aging infrastructure, operation and maintenance, reliability of electricity supply, water resource availability, vandalism and theft, or extreme weather events. All these then affect water security to consumers and to the environment.

Community Survey 2016 Water Supply Levels

The following service levels are presented from the 2016 Community Survey for the WSA

The municipalities with the highest level of service, by number of households having access to safe

drinking water, are the Newcastle and Dannhauser LMs, representing 70% and 13% of the WSA total number of households, respectively. However, Newcastle LM also has the highest number of households not having access to safe drinking water, followed by the Dannhauser LM.

Table 101: Water Supply Level

LM Name	Access to safe drinking water		No access to safe drinking water		Total households	WSA STATUS
	No. of Households	Percentage (%)	No. of Households	Percentage (%)		
Dannhauser LM	15 670	79.2	4 111	20.8	19 781	Amajuba District municipality
Emadlangeni LM	4 493	67.7	2 143	32.3	6 636	Amajuba District municipality
Newcastle LM	81 504	90.4	8 637	9.6	90 142	Newcastle Local Municipality
Total	101 666	87.2	14 892	12.8	116 558	

Source: (Statistics South Africa, 2017)

The information is corresponding to the 2016 Community Survey for the whole of the WSA and the municipalities of Dannhauser and Newcastle. There is a slight difference in the Emadlangeni LM, with the 2016 Community Survey reporting more households with access to safe water supply. The settlement's service levels presented were last updated during 2016.

Table 102: DWS Reference Framework Water Supply Levels

Local Municipality	No. of Households	Households with reliable water supply	Percentage (%)	Households with no reliable water supply	Percentage (%)	WSA STATUS
Dannhauser LM	19 648	15 879	81,0%	3 769	19,0%	Amajuba District municipality
Emadlangeni LM	6 459	3 165	49,0%	3 294	51,0%	Amajuba District municipality
Newcastle LM	92 485	83 794	91,0%	8 691	9,0%	Newcastle Local Municipality
Total	**101 666**	**87.2**	**87,0%**	**15 754**	**13,0%**	

Source: (Statistics South Africa, 2017)

The table below contains data on the access to water by type, access by yard connections, Communal taps or no access to pipe water (e.g. water tanker, boreholes, streams and other. People without pipe water use boreholes or services provided by both local municipalities and the DM by the water tanker service. From the figures below it is evident that there is progress in terms on ensuring that water is accessible to the communities. The WSDP represents the spatial distribution of water service levels for ELM and DLM respectively.

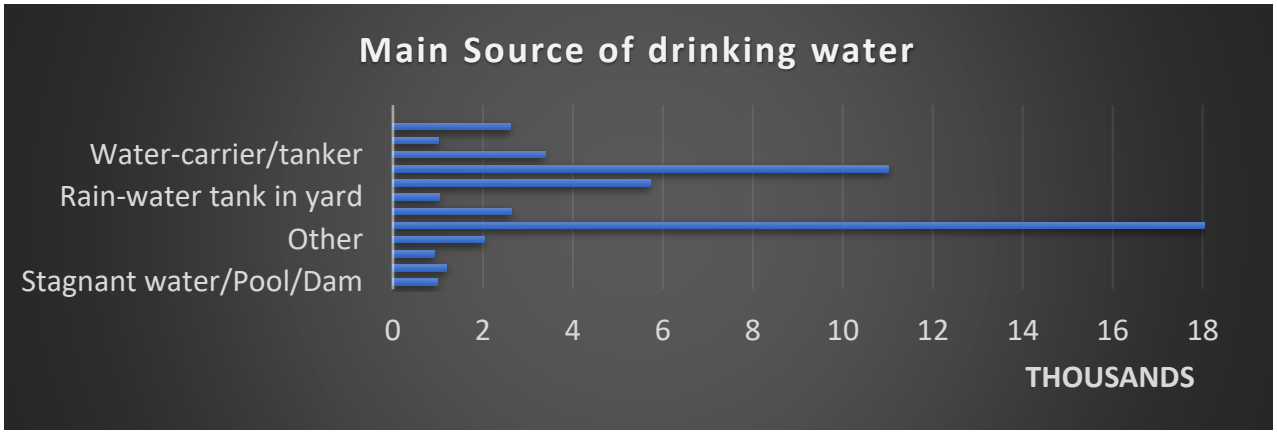
Table 103: Households by access to water

HOUSEHOLDS BY ACCESS TO WATER					
TYPE OF ACCESS	**YEAR**	**NEWCASTLE LM**	**EMADLANGENI LM**	**DANNHAUSER LM**	**AMAJUBA DM**
Yard Connections	2001	43886	1947	2798	48631
	2011	71635	2410	10175	84220

HOUSEHOLDS BY ACCESS TO WATER					
TYPE OF ACCESS	YEAR	NEWCASTLE LM	EMADLANGENI LM	DANNHAUSER LM	AMAJUBA DM
	2016	84909	3039	16984	104931
Communal Connection	2001	18175	1154	7693	27022
	2011	9347	1260	7595	18202
	2016	6703	6690	3307	16701
No access to piped water	2001	9103	3086	8829	21018
	2011	3290	2581	2669	8540
	2016	5438	3629	3183	12249

Source: (Statistics South Africa, 2017)

There are only 133881 households that have access to water. People should have access to clean and healthy water to drink, cook and clean. Water is essential need, and the municipality should work in providing purified water from tap water especially in Emadlangeni Municipality's many household access water in Borehole. Emadlangeni LM and Dannhauser LM have people drinking from the dam which put residentials at risk for getting sick hence of hygiene. The graph below illustrates access to water in Amajuba District Municipality.



Source: (Statistics South Africa, 2017)

Table 104: Distance from water supply (per person weighted)

	Amajuba	Newcastle	Emadlangeni	Dannhauser	Total
200 metres or less	13073	6155	2620	4298	**13073**
201 - 500 metres	13462	4343	6477	2642	**13462**
501 metres - 1 kilometre	1724	-	1724	-	**1724**
More than 1 kilometre	-	-	-	-	**-**
Do not know	655	-	124	532	**655**
Not applicable	333611	259034	13223	61355	**333611**

Source: (Statistics South Africa, 2017)

Ngagane WTW via the Braakfontein Reservoirs: obtaining water from the Ntshingwayo Dam. There is a 20Ml/d allocation to the Buffalo Flats area, but the capacity of the infrastructure only allows for 10Ml/d. The 2018 Feasibility report makes mention of an additional 10Ml/d from the planned Dannhauser Regional Scheme, once the Durnacol WTW is upgraded from 5Ml/d to 20Ml/d.
There are however also areas reliant on groundwater supplies and water tankers, such as Chester, Cork, Flint, Greenock, Mullingar, Nyanyadu, Spookmill and Zondo in the north-east and Geduld, Hilltop, Kempshoek, Kliprand, Nguqunguqu, Striijbank, Twhatgwha and Verdriet in the southern part of the scheme area. The volume of groundwater supplied should be established as well as the potential for increased conjunctive use of groundwater and surface water in this area.

The 2018 Feasibility report indicated that water supply to the Buffalo Flats area from the Ngagane WTW does not meet the demand. Furthermore, that the ADM has embarked on upgrading of the water supply service levels to yard connections, which increase the water consumption. The proposed Phase 2 from be able to augment water supply to Buffalo Flats, when the proposed new 20Ml/d WTW at Durnacol is commissioned along with the supporting infrastructure to become the Dannhauser Regional Water Supply Scheme.

3.6.7.1. Dannhauser Water Supply Scheme

The Dannhauser WSS includes the towns of Dannhauser, Durnacol, Emafusini and Rocky Spruit. Water is supplied from the Ntshingwayo Dam where it is treated at the Durnacol and Dannhauser WTW. The design capacities of the plants are 1.7-2.0Ml/d and 2.0-2.4Ml/d respectively. The 2018Feasibility report indicated that the Durnacol WTW is being upgraded to 5Ml/d but can be operated at6Ml/d (supplying 3Ml/d to Durnacol and Dannhauser) as interim measure to augment supply in the Dannhauser LM.

The volume supplied from the Durnacol WTW was reported as 0.9-1.2Ml/d and from the Dannhauser
WTW the operating volume of water supplied is 2.7Ml/d (2019). The areas are affected by the Eskom load shedding activities (power outages) as pipelines are damaged due to water hammer. This causes breakages and leakages in the pipelines therefore interrupted supply and water losses. Long term NDP 2035 goals is to secure bulk funding estimated at R 950 mill to construct the regional bulk water supply. Raw water pipeline and Reticulation is collapsed due to aged water supply systems -Estimated R 34 mill. Apart from the water supply schemes, most of the consumers in the rural areas of the Dannhauser LM obtain water from boreholes and springs. Some of the consumers are also supplied from piped water, else from water tanker. Refurbishment and upgrade of Durnacol Water Treatment Works in Dannhauser R9.4 Mill.

3.6.7.2. Emadlangeni Water Supply Scheme

The Utrecht WSS includes the towns of Utrecht, Bensdorp and White City. Water used to be supplied from two off-channel storage dams (Dorps and Nywerheids) from the Dorpspruit River and treated at the Utrecht WTW. The areas of Berouw and Amantungwa are supplied via standpipes from the bulk water supplied from the Ngagane WTW. The Utrecht WTW has a design capacity of 4Ml/d and is operating at 2Ml/d (50%) under normal, non-drought conditions. A bulk water line has been connected from the Ngagane WTW to Utrecht and is currently in full time operation to supply the Utrecht area.

The town of Utrecht started utilising this option in September 2015. Apart from the water supply schemes just more than a third of consumers in the Emadlangeni LM obtain water from boreholes and springs, just less than a third from rivers or streams and the remainder either from existing services, water tankers or other sources. Zaaihoek regional bulk is estimated at R 180 mill.

3.6.8. STATUS OF EXISTING WATER SUPPLY INFRASTRUCTURE

The Water Service Act (Act No. 108 of 1997) is to assist municipalities to undertake their role as water services authorities and to look after the interests of the consumer. The Act defines basic sanitation as the prescribed minimum standard of services necessary for the safe, hygienic and adequate collection, removal, disposal or purification of human excreta, domestic wastewater and sewage from households, including informal households. Section 3 of the Act states that:

- Everyone has a right of access to basic water supply and basic sanitation.
- Every water services institution must take reasonable measures to realise these rights.
- Every water services authority must, in its water services development plan, provide for measures to realise these rights.

The licensed water allocation for the different types of water user sectors from the Ntshingwayo Dam and Buffalo River and the bulk water service provider is currently uThukela Water PTY (LTD).

3.6.8.1. Urban and bulk water supply schemes

The following sections give a brief overview of the urban and bulk water supply schemes (WSS). Bulk water supply schemes can be identified as schemes with a large geographic footprint, or with a water treatment works of a design capacity of 2Ml/d or more.

- ✓ **Greater Volksrust WSS (Mpumalanga Province)**

Previously, the Greater Volksrust WSS included the towns of Volksrust and Vukuzakhe (Mpumalanga Province), and the town of Charlestown (KwaZulu-Natal Province, Amajuba District Municipality,

- ✓ **Newcastle Local Municipality**

The NLM has commissioned a package plant in 2018/2019 to treat and supply water to Charlestown and is not reliant on the Greater Volksrust WSS anymore that is managed by the neighbouring Dr Pixley ka Isaka Seme LM.

- ✓ **Newcastle, Madadeni and Osizweni WSS**

The Newcastle, Madadeni and Osizweni WSS includes the towns of Newcastle, Alcockspruit, Skombaren, Madadeni, Osizweni, Blaauwbosch Laagte, Cavan, Jakkalspan, Johnstown and further east up to Inverness (Newcastle LM), Mndozo and Dicks Halt. The scheme also supplies the Waterval Prison, Berouw and Amantungwa located in the Emadlangeni LM, buffalo flats area that is all feeding from the Ngagane WTW/Braakfontein reservoir.

- ✓ **Abstraction, Ngagane WTW**

Water is supplied from the Ntshingwayo Dam (92Ml/d supplied, 110Ml/d licensed allocation), Ngagane River (18Ml/d supplied, 30Ml/d allocation) and Buffalo River (unreliable supply: allocation of 30Ml/d with system capacity of up to 25Ml/d, dependent on the level of the river), then treated at the Ngagane WTW (130Ml/d design capacity).

The Ngagane WTW is about 7km south-east of the town of Newcastle's CBD and about 17km north-east of the Ntshingwayo Dam. The Buffalo River flow level is very low, and uThukela Water has to draw from the Ngagane River full-time (May 2019). The Ngagane WTW also supplies consumers in the Dannhauser LM's Buffalo Flats WSS.

Water quality in the Ngagane River is affected by coal mine dust, iron, and manganese from mining.
operations. It's an issue backdating from 2015 and continues to be a major challenge. This also affects the efficiency of the treatment plant. Drought conditions affect the available supply from the Buffalo River.

During the 2015 drought conditions flow was affected in the Buffalo River and DWS released water from the Zaaihoek Dam. The Zaaihoek Dam is however a strategic water resource, its main use is to support the electricity operations of Eskom. The Ntshingwayo Dam has also been affected by drought, pollution, and siltation during 2015/2016. The dam level in June 2016 was reported as 51%. The dam level as on 13 May 2019 was 79% (DWS, Kwazulu-Natal Province State of Dams on 2019-05-13).

Bulk Water Pipelines and Pumping Infrastructure

A total of four bulk pipelines supply raw water to the Ngagane WTW as follows:

- ✓ Two gravity pipelines (one 690mm internal diameter concrete pipe and a 590mm internal diameter steel pipe with a section of AC pipe) supply the Ngagane WTW from Ntshingwayo Dam, these account for about 72-92Ml/day.
- ✓ A 600mm diameter mild steel lined pumping main supplies the Ngagane WTW directly from the Ngagane River, accounting for 20-30Ml/day
- ✓ Another gravity pipeline supplies raw water from the Buffalo River to the Ngagane WTW. This pipeline is an 800mm diameter mild steel pipeline (estimated length 20km) and abstracts water from a weir higher up on the Buffalo River. This pipeline is reported to be old and in need of refurbishment / replacement.
- ✓ The Newcastle 2019/2020 IDP reports supply from this source as 10Ml/d. The Ngagane BP revision 4-Emergency Upgrade Ngagane WPP – Amended (2013) made provision for upgrading of the clean water pump station to meet demands and coincide with the WTW upgrade.

uThukela Water identified the need for a new raw water pipe (2019) but need funding for the implementation (estimated cost was R500 million in 2017).

Water Storage systems

The All-Towns Strategy (2014) for Ntshingwayo Dam Supply Area confirmed command reservoirs at Braakfontein and Newcastle town with storage capacities of 78.8Ml and 46Ml, respectively. There is also a 4Ml reservoir at Ekuseni supplying the low-pressure sections of the town. Total storage, including bulk distribution reservoirs, is 128.8Ml. This storage is sufficient to meet 35h storage but not sufficient to meet the 48h storage requirement of the system. (The All-Towns Strategy, 2014).

To ensure improvement in Water service delivery, we have embarked on eradicating aging Infrastructure for water. We have developed the Operation and Maintenance Plan for Water Infrastructures. This Plan is being implemented and will be reviewed as and when deemed necessary by the Council of the ADM and as per legislative requirements.

Amajuba: Braakfontien dedicated reservoir 6 – 10 Ml

Amajuba DM is currently undertaking to construct a dedicated AMAJUBA Braakfontein reservoir to supply the Dannhauser and Emadlangeni LM's respectively. Based on the 2016 Stats SA Community Survey, the following emerged because of numerous projects that are underway within the Amajuba District Municipality. Estimated costs R180m–R255m to complete and install new pump stations.

3.6.9. Water Conservation and/or Water Demand Management

uThukela Water estimates water loss from the abstraction works to the Ngagane WTW to be 6%, which is reasonable (2019). Newcastle WCWDM studies have indicated that high water losses occur during the night in the areas of Madadeni and Osizweni. So much so, that water supply is closed off at bulk supply sites during the night. Losses are due to:

- water wastage,
- leaks on the reticulated lines,
- leaks due to illegal connections but also,
- leaks on properties and in households.

The issue of non-payment for water should be addressed as it discourages water conservation. The NLM has a pressure management programme, but need more staff, training, and funding to function optimally.

Table 105: Bull Water Supply

Phase 1: Buffalo Flats		Number Households	WARD	Comments	Additional assessments
	Alleen 1 – Completed	583	7	reticulation installed	WCWDM to be designed and implemented
	Alleen 2 – Completed	592	7	reticulation installed	WCWDM to be designed and implemented
	Annieville – Completed	1501	7	reticulation installed	WCWDM to be designed and implemented
	Jessie-completed	452	6	reticulation installed	WCWDM to be designed and implemented
	Nellie Valley-completed	716	7	reticulation installed	WCWDM to be designed and implemented

Total					**3 844**
	Phase 2: Buffalo Flats	**Households**	**Ward**	**Comments**	**Comments**
	Blackbank	259	8	reticulation installed	WCWDM to be designed and implemented
	Thirst	931	6	reticulation installed	WCWDM to be designed and implemented
	Kielkeel	1207	7	reticulation installed	WCWDM to be designed and implemented
	Fairbreeze	568	9	reticulation installed	WCWDM to be designed and implemented
	Uitkyk	123	9	reticulation installed	WCWDM to be designed and implemented
	Rutland	762	6	reticulation installed	WCWDM to be designed and implemented
Backlog of households eradicated					**3 850**
	Phase 3: Buffalo Flats	**HH**	**Wards**	**Comments**	**Comments**
	Goudine	404	1	reticulation installed	WCWDM to be designed and implemented
	Verdriet	1070	1	reticulation installed	WCWDM to be designed and implemented
	Strijbank	360	1	reticulation installed	WCWDM to be designed and implemented
	Perth 1	89	3	reticulation installed	WCWDM to be designed and implemented
	Hilltop	343	3	Design / procurement	WCWDM to be designed and implemented
	Mourne	152	3	Design / procurement	WCWDM to be designed and implemented
	Steve Donald	269	3	Design / procurement	WCWDM to be designed and implemented

	Mount Johanna 1	70	3	Design / procurement	WCWDM to be designed and implemented
	Mount Johanna 2	281	3	Design / procurement	WCWDM to be designed and implemented
	Kempshoek	97	3	Design / procurement	WCWDM to be designed and implemented
	Ladybank	454	4	reticulation installed	WCWDM to be designed and implemented
	Perth 2	257	4	reticulation installed	WCWDM to be designed and implemented
	Dorset	153	4	reticulation installed	WCWDM to be designed and implemented
	Curragh	264	4	reticulation installed	WCWDM to be designed and implemented
	Devon	117	4	reticulation installed	WCWDM to be designed and implemented
	Milford	183	4	reticulation installed	WCWDM to be designed and implemented
	Chester	28	4	reticulation installed	WCWDM to be designed and implemented
	Clones	237	4	reticulation installed	WCWDM to be designed and implemented
	Cork	86	4	reticulation installed	WCWDM to be designed and implemented
	Mairic / Uitkyk 2	60	4	reticulation installed	WCWDM to be designed and implemented
	Mullingar	90	4	reticulation installed	WCWDM to be designed and implemented
	Westport	27	4	reticulation installed	WCWDM to be designed and implemented

	Emasimini / Wilts	63	4	reticulation installed	WCWDM to be designed and implemented
	Anandale 2	147	5	reticulation installed	WCWDM to be designed and implemented
	Rooiport	25	5	reticulation installed	WCWDM to be designed and implemented
	Doornsluiten	232	5	Design / procurement	WCWDM to be designed and implemented
	Diepsluiten	30	5	Design / procurement	WCWDM to be designed and implemented
	Poona / Ennis	48	6	Complete	WCWDM to be designed and implemented
	Flint	266	6	reticulation installed	WCWDM to be designed and implemented
	Blaaubank	91	6	reticulation installed	WCWDM to be designed and implemented
	Moy	147	6	reticulation installed	WCWDM to be designed and implemented
	Patricia (Peachhill)	321	6	reticulation installed	WCWDM to be designed and implemented
	Greenock	141	8	reticulation installed	WCWDM to be designed and implemented
	Bluff / Bariff	132	8	reticulation installed	WCWDM to be designed and implemented
	Clifton	67	8	reticulation installed	WCWDM to be designed and implemented
	Newport	36	8	reticulation installed	WCWDM to be designed and implemented
	Cupar	138	8	Under Construction	WCWDM to be designed and implemented

	Dannhauser bulk housing cbd	1002	2	Under Construction	WCWDM to be designed and implemented
	eMafahlawane	860	1	Design / procurement	WCWDM to be designed and implemented
	Skomabren	2226	2	Under Construction	WCWDM to be designed and implemented
	Eastborne	620	8	Under Construction	WCWDM to be designed and implemented
	phase 4 infills	620		Design / procurement	WCWDM to be designed and implemented
	phase 3 b	890		Design / procurement	WCWDM to be designed and implemented
	Emergency water supply to Ramaphosa, skobharen and 2 megalitre reservoir at Hilltop	620		Design / procurement	WCWDM to be designed and implemented
	Emadlangeni				
	Borehole programmes	960	all wards 1,2,3,45	installed	WCWDM to be designed and implemented
	Goedehope bulk water housing	1130	2	awaiting wula	WCWDM to be designed and implemented
		15903			
Planned backlog to be eradicated related to WCWDM and Backlogs					23 97

3.6.9.1. Amajuba DM water losses and water balance

The Amajuba DM policy of Free Basic Water is to provide for 6kl/HH/month to registered indigents. The highest water losses are being identified within the buffalo flats area located within the Dannhauser LM under the Amajuba DM WSA. Unauthorized water connection adds up nearly 60% or more unaccounted water losses, thus making the bulk water volatile to risks of more water losses in the future.

Amajuba DM has developed a WCWDM policy and is now outdated, a new study is currently under planning stage to assess the water losses and develop a strategic plan to reduce water losses. A detailed WSIG & MIG business plan has been designed to overcome this challenge, however limited MIG and WSIG cashflows does not allow for implementation and water loss reduction within the next to 2 years. The WSA prepares monthly water balances, in the IWA format, on a local municipality level, for submission to the DWS. The water balance information from the DWS can be summarised as follows (based on 2018 data):

Item	Community benefiting	Category	Storage Facility	Type	Position	Capacity Kl	Latitude	Longitude
1	Rutland North	Storage	Tank	Steel	Elevated	50	-27.92661	30.210415
2	Rutland South	Storage	Tank	Steel	Elevated	50	-27.9566	30.207833
3	Thrist North	Storage	Tank	Steel	Elevated	50	-27.889473	30.199161
4	Annie	Storage	Reservoir	Concrete	Ground	50	-27.951835	30.157788
5	Blackbank	Storage	Tank	Steel	Elevated	50	-27.868973	30.231003
6	Bluff	Storage	Tank	Steel	Elevated	50	-27.888309	30.251844
7	Chester	Storage	Tank	Steel	Elevated	50	-27.977461	30.260077
8	Clones	Storage	Tank	Steel	Elevated	50	-27.97224	30.269196
9	Cupar	Storage	Tank	Steel	Elevated	50	-27.897523	30.267578
10	Curragh	Storage	Tank	Steel	Elevated	50	-27.983265	30.235051
11	Denver	Storage	Tank	Steel	Elevated	50	-27.888309	30.251844
12	Donker	Storage	Tank	Steel	Elevated	50	-27.833925	30.249746
13	Dorset	Storage	Tank	Steel	Elevated	50	-27.975909	30.234581
14	Fairbreeze	Storage	Reservoir	Concrete	Ground	50	-27.883935	30.24036
15	Flint	Storage	Tank	Steel	Elevated	50	-27.929085	30.24963
16	Greenock	Storage	Tank	Steel	Elevated	50	-27.852973	30.256534
17	Jessie	Storage	Tank	Steel	Elevated	32	-27.9566	30.207833
18	Kiel Keel	Storage	Tank	Steel	Elevated	32	-27.903947	30.182459
19	LadyBank	Storage	Tank	Steel	Ground	136	-27.965361	30.20143
20	Mafahlawanwe	Storage	Tank	Steel	Elevated	50	-27.817451	30.201617
21	Milford	Storage	Tank	Steel	Elevated	50	-27.969284	30.249122
22	Moy	Storage	Tank	Steel	Elevated	50	-27.904631	30.213467
23	Naas Farm	Storage	Tank	Steel	Elevated	50	-27.831897	30.199208
24	Nellie Vally	Storage	Tank	Steel	Elevated	200	-27.927419	30.178715
25	Patricia Hill	Storage	Tank	Steel	Elevated	50	-27.890401	30.242225
26	Philip Farm	Storage	Tank	Steel	Elevated	50	-27.843953	30.19222
27	Poona	Storage	Tank	Steel	Elevated	50	-27.92467	30.222812
28	Kielkeel	Storage	Tank	Steel	Elevated	50	-27.909852	30.17666
29	Wilts	Storage	Tank	Steel	Elevated	50	-27.952981	30.232792

30	Grootgeluk	Storage	Tank	Steel	Elevated	50	-27.830297	30.157945
31	Cloneen Tank	Storage	Tank	Steel	Elevated	50	-27.909648	30.151602
32	Eastborne Tank	Storage	Tank	Steel	Elevated	50	-27.809603	30.114647
33	Ironside Brae	Storage	Tank	Steel	Elevated	50	-27.849872	30.149028
34	Spookmill Tank	Storage	Tank	Steel	Elevated	50	-27.821333	30.254249
35	Clere Town No Tank							
36	Shepstone Lake	Storage	Tank	Steel	Elevated	50	-27.863657	30.166446
37	Nkanini Tank	Storage	Tank	Storeage	Elevated	50	-27.8330.21	30.1793

- System input volume of 5 951 777kl/a (16.30Ml/d).
- Authorised consumption of 3 185 726kl/a (8.73Ml/d)
- Water losses totalling 2 766 051kl/a (7.58Ml/d), comprising of Apparent losses of 622 361kl/a (1.71Ml/d) of and Real losses of 2 143 689kl/a (5.87Ml/d).

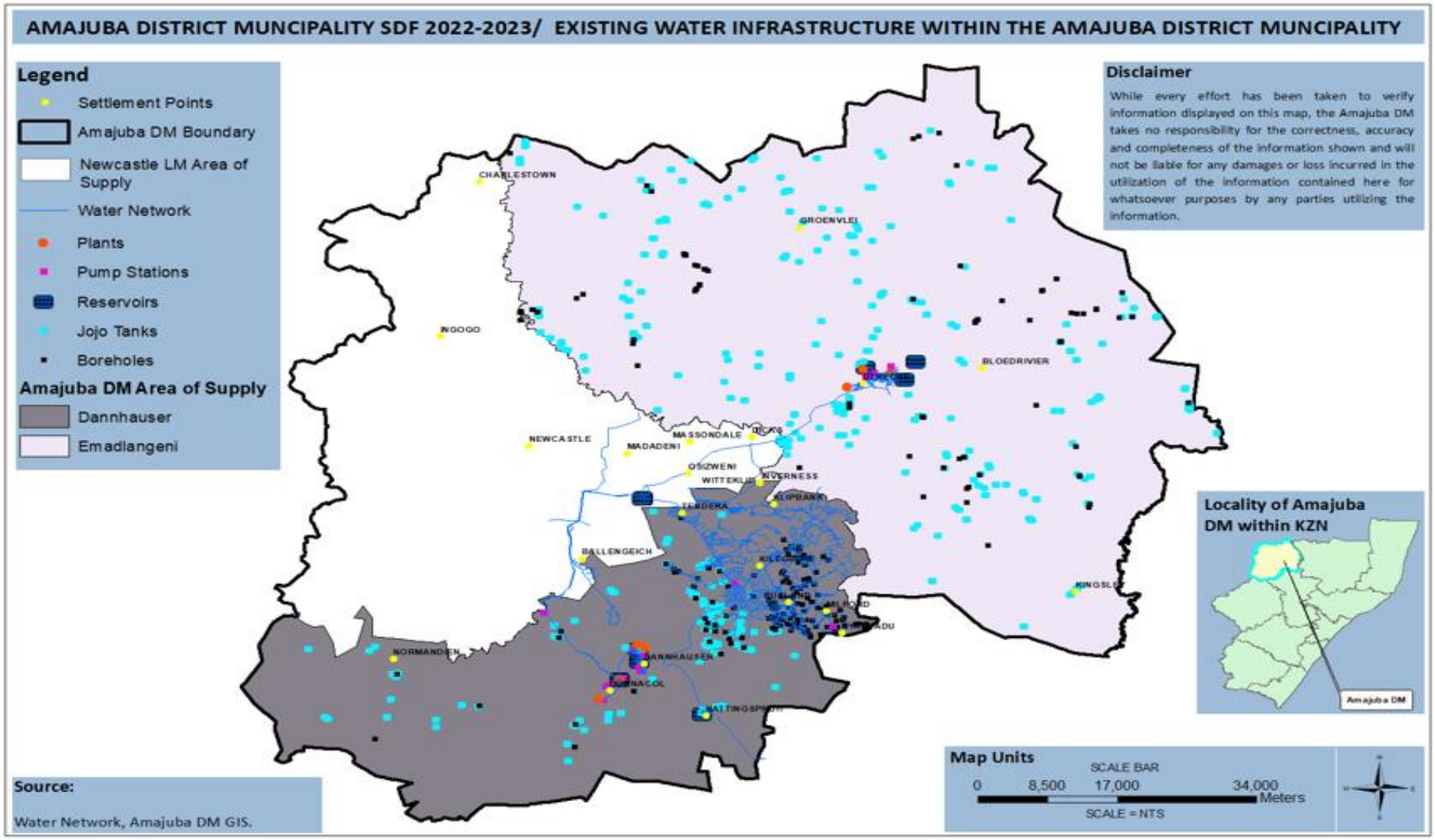
A detailed WSIG and MIG business plan has been designed to overcome this challenge, however limited MIG and WSIG cashflows does not allow for implementation and water loss reduction within the next to 2 years. The adverse effects of the supply of water under the following water system that is currently risks: termed the Buffalo Flats /Dannhauser and Emadlangeni will require WCWDM assessment, and this will assist with the reduction of water losses within the Amajuba DM WSA.

The Buffalo Flats area has been identified as a high priority area where water losses need to be addressed. The high-water losses are resulting in the intermittent supply of water to the settlements that fall within this area. Under the first phase water losses of between 45% and 50% were identified within the different district zones. An estimated R263 million is required to upgrade and undertake household connections.

The Buffalo Flats area has been identified as a high priority area where water losses need to be addressed. The high-water losses are resulting in the intermittent supply of water to the settlements that fall within this area. Under the first phase water losses of between 45% and 50% were identified within the different district zones. An estimated R 263 million is required upgrade and undertake household connections.

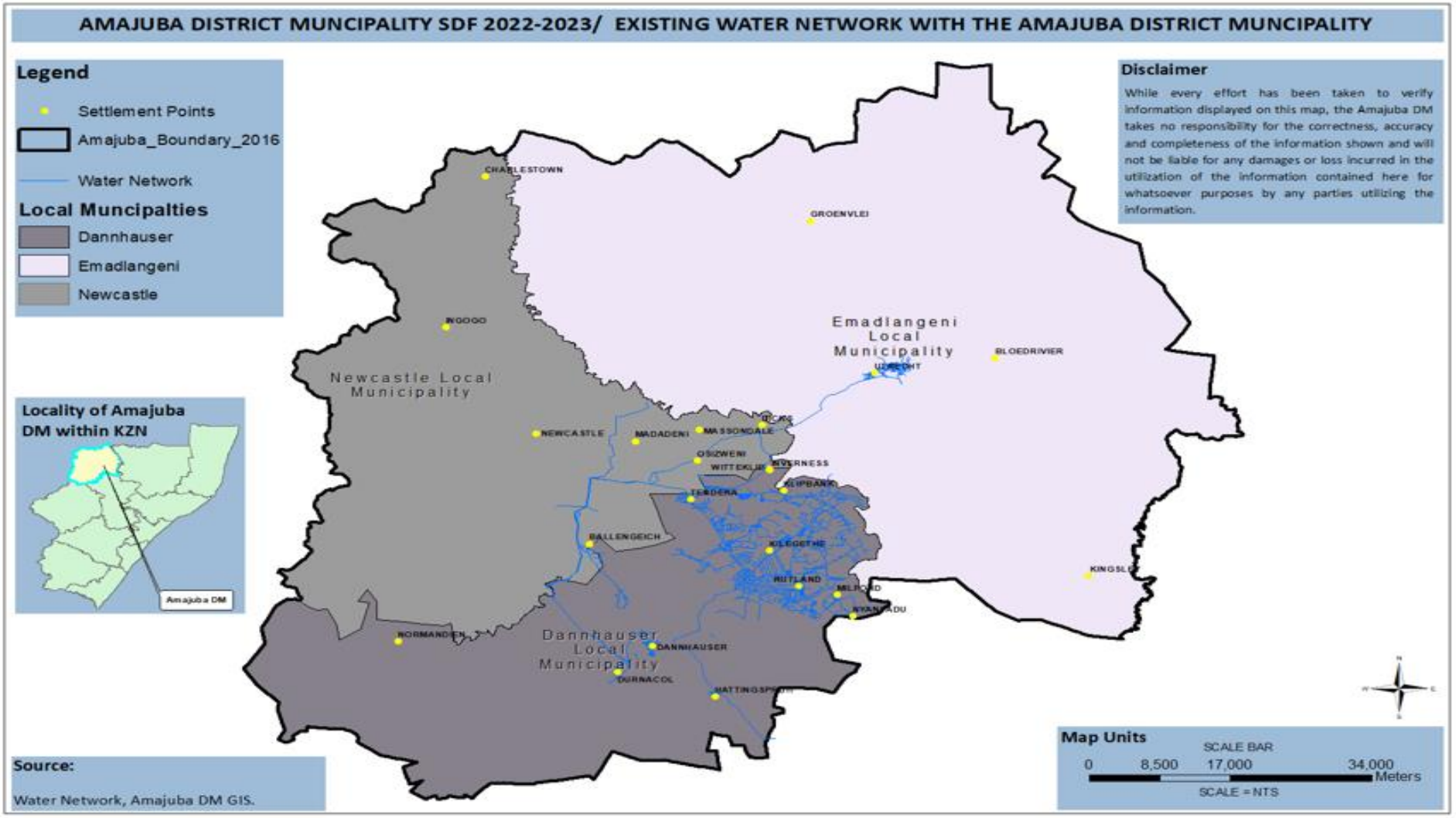
Emadlangeni and Dannhauser Pipeline refurbishment for the dilapidated Asbestos pipes to prevent water losses in Utrecht, Dannhauser and Durnacol Est at R 38 million. The following table contains a list of water meters to be installed (new) or replaced in the Amajuba District Municipality. Since existing meters were visited and recorded as part of this first phase of the project, most attributes for these meters are known, however, the sites for new meters are not known at this stage and will be verified on site.

Map 42: Existing water infrastructure within ADM



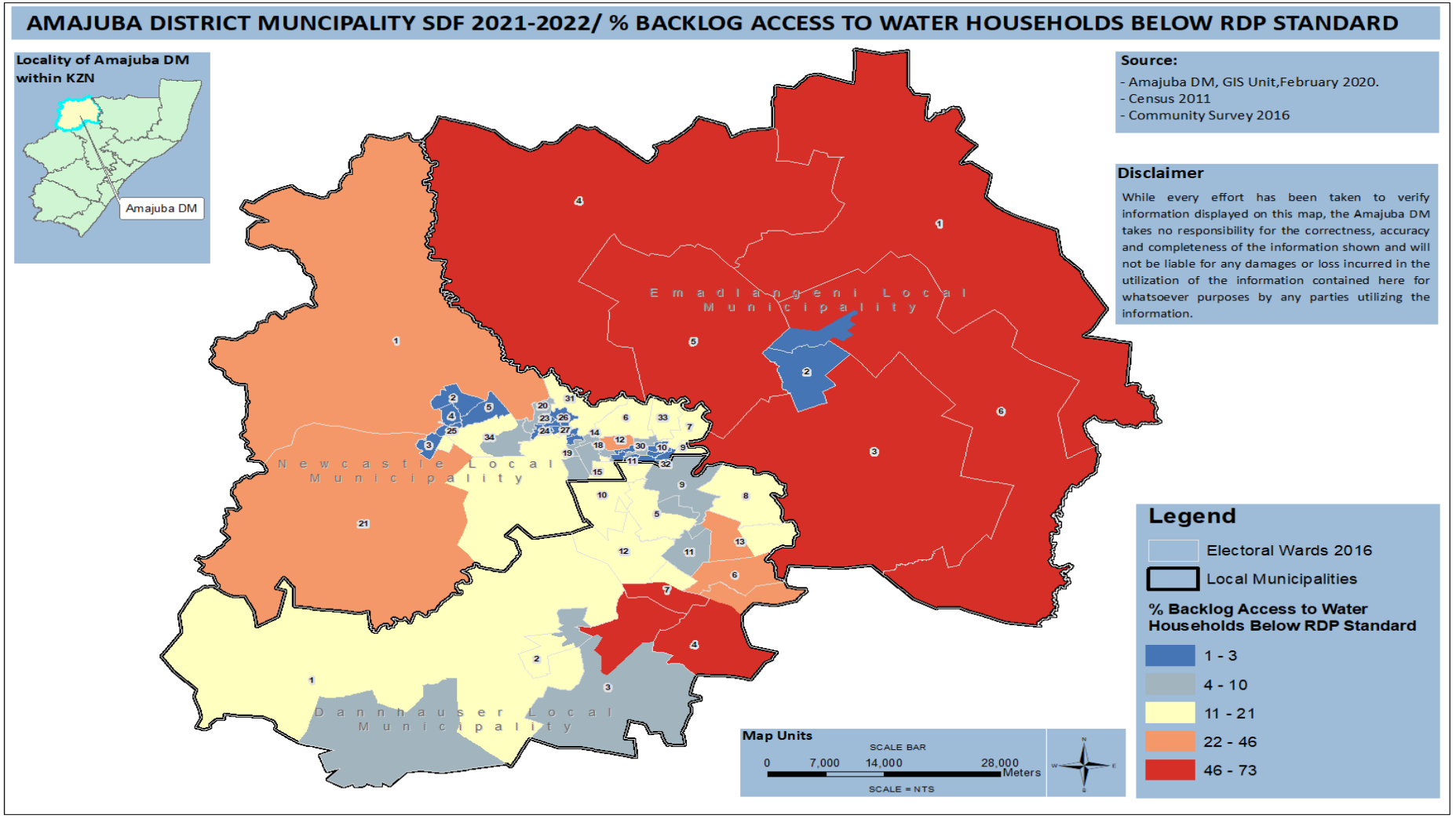
Source: SDF (Amajuba District Municipality, 2023)

Map 43: Area of water supply by ADM by existing infrastructure network



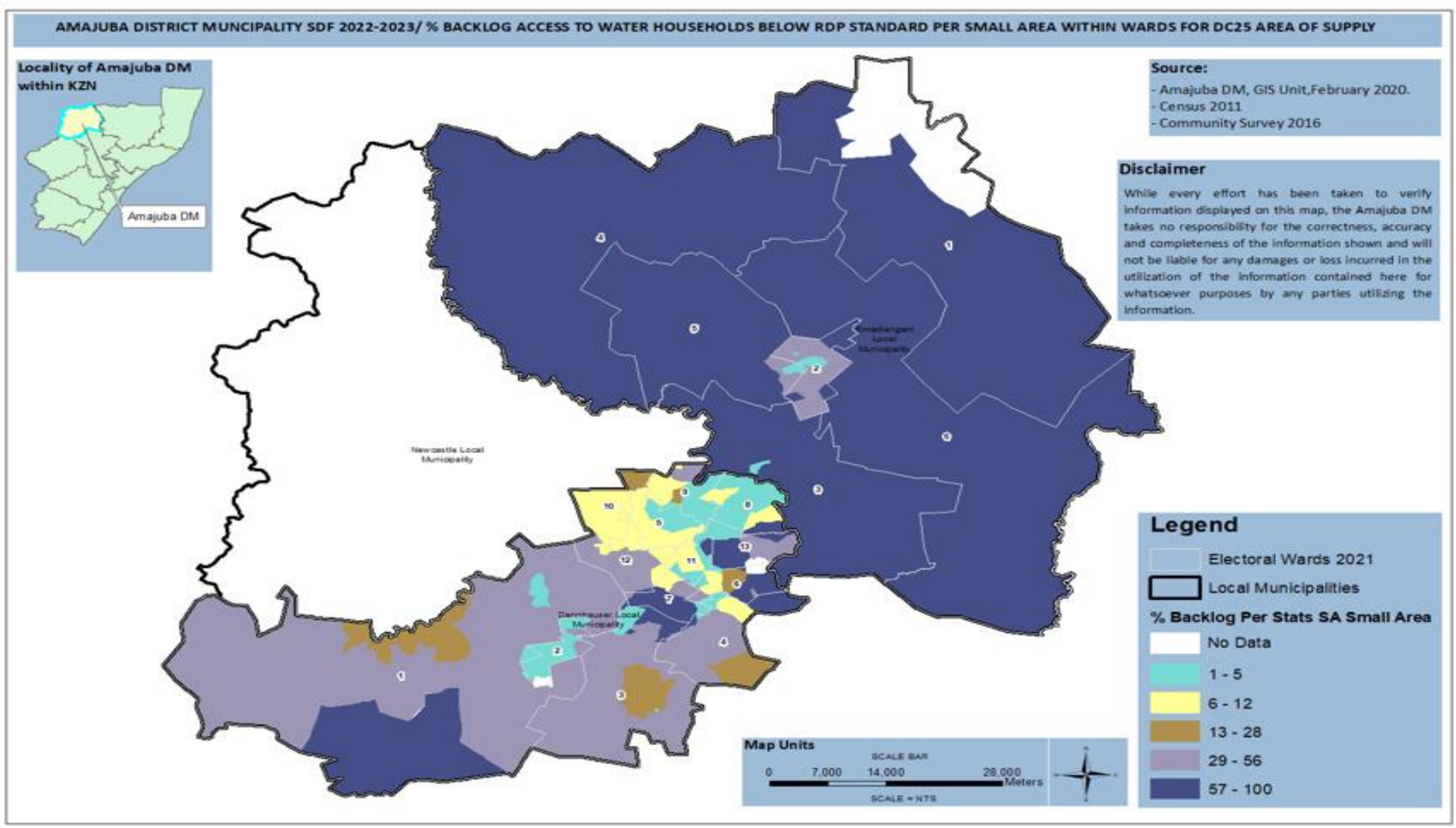
Source: GIS/DTES (Amajuba District Municipality, 2023)

Map 44: Backlog Access to Water Households (2021-2022)



Source: (Amajuba District Municipality, 2020)

Map 45: Backlog Access to Water Households (2022-2023)



Source: (Amajuba District Municipality, 2023)

3.6.10. Status on 2023– 2027 Capital Project Implementation

Table 106: Capital Project Implementation

No.	Project Name	Project Type (water, sanitation etc.)	Ward Number	Population	Total Project Budget	Progress
1.	Buffalo flats bulk water scheme phase 3	Water	Ward 5,6,7		R 86 182 441	Complete
2.	Buffalo flats bulk water scheme phase 3B	Water	Ward 9 NDH	6975 HH	R 60 458 662,83	Complete
3.	eMadlangeni Sanitation	Sanitation	NUT All Wards	5856 HH	R 36 375 794	Complete
4.	Buffalo Flats Sanitation	Sanitation	NDH All wards	17235 HH	R 141 098 679,32	Complete
5.	Refurbishment of Water Treatment Plant (Dannhauser)	Water	Ward 2 ELM	N/A	R 25 000 000	Complete
6.	Amajuba Regional Bulk Feasibility study and WSDP	Water	ADM District	N/A	R 2 899 000	Complete
7.	Emadlangeni rural water phase 1	Water	Ward 1,3,4,5,6 ELM	80 HH	R 12 000 000	Complete
8	Emadlangeni rural water phase 2 (Emxhakeni/Berouw Water Scheme)	Water	Ward 3 ELM	900	R9 000 000	Complete
9	Water conservation water demand strategy	Water	ADM District	N/A	R 12 000 000	Complete
10	Dannhauser Ward 1 Sanitation	Sanitation	Ward 1 NDH	400 HH	R 4 000 000	Complete
11.	Construction of Double pit Sanitation	Sanitation	Ward 3	450 HH	R 4 500 000	Complete

Table 107: MIG Capital Projects

2023/24 - MIG CAPITAL PROJECTS							
No.	**Project Name**	**Project Type (water, sanitation etc.)**	**Ward Number**	**Population**	**Total Project Budget**	**Expenditure To-date**	**Progress**
1.	Buffalo Flats Water Supply Scheme Phase 3B	Water	3 DLM	21 552	R 68 777 282	R 63 367 225	The project is **100%** complete.
2.	Dannhauser Housing Development Bulk Water and Sanitation	Water and Sanitation	2 DLM	14 835	R 28 665 978	R 21 151 106	The project is 80**%** complete
3.	Hilltop Reservoir Settlements Water supply Scheme	Water	3;7 &12 DLM	17 592	R 83 366 375	R 38 952 908	Project is **72%** Complete
4.	Goedehoop Bulk Water & Sanitation	Water and Sanitation	2 ELM	13 307	R 28 251 878	R 7 979 616	The tender is at BEC Stage
6.	PMU 2021/21	Administration	N/A	N/A	R 2 038 950	R 1 264 123	Ongoing
7	Upgrade Emadlangeni Sanitation (VIP Toilets)	Sanitation	3 DLM	21552	R68 777 282		Business Plan submitted to DWS, awaiting the funding approval
8.	Disaser Management Centre	Customer Care Centre	Ward 22		R22 786 402		14% Complete
9.	Mafahlawane Bulk Water Supply	Water	9 DLM	23655	R444 527 197.95		Awaiting an appointment of a professional consultant to develop a Implementation Readiness Plan & the revised

							SAC letter from DWS

Table 108: WSIG Capital Projects

2023/24-WSIG CAPITAL PROJECTS							
No.	**Project Name**	**Project Type (water, sanitation etc.)**	**Ward Number**	**Population**	**Total Project Budget**	**Expenditure To-date**	**Progress**
1.	Buffalo Flats Phase 4,Pipeline Extension (Skobharen and Eastbourne)	Water	1,7&10 NDH	10 030	R 7 540 000	R 46 702 784	Skombaren-Practical Completion Eastbourne-Awaiting an appointment of a service provider
2.	Re-furbishment of water and wastewater treatment plant	Water & Sanitation	1,2 & 4 ELM - 1,2,3,4,13 NDH	136 603	R240 000 000	R 0	At BEC Stage
3.	Construction of Braakfontain Reservoir	Water	4,5,6,7,8,9,10,11,12 &13 DNH	86 356	R 69 000 000	R 30 373 118	Project is 75**% Complete**.
4.	Emergency Water Supply to Ramaphosa (Dannhauser ward 1,2,3,7)	Water	1,2,3,7 DNH	127 452	R 179 849 330	R 16 275 016	Project is **34% complete.**
5.	WC/WDM Programme	Water	All Wards	20 167	R 100 000 000	R 0	Awaiting Business Plan approval by DWS
6.	Amajuba District Municipality COVID-19 Intervention Project (DLM & ELM)	Water	All Wards	37 279	R 23 000 000	R 4 358 837	Intention to Award has been advertised

7.	Ground Water and Drilling. Equpping of boreholes (Feasibility Study)	Water	ELM $DLM	117256	R44 000 000		100% Completed, Phase 2 Business plan to be submitted to DWS

Table 109: Other Projects

2023-2027 – OTHER MUNICIPAL PROJECTS					
No.	**Project Name**	**Project Type (water, sanitation etc.)**	**Ward Number**	**Total Project Budget**	**Progress**
1.	RRAMS	Roads	All Wards	R2 223 000	Amajuba DM-Ongoing
2.	EPWP	219 Job Creation	All Wards	R1 850 000	Amajuba DM-Ongoing

3.6.11. Planned MIG/WSIG & RBIG Funding Needs

The ADM currently (current financial year assessment of 2021/22) needs an estimated amount of R2.2 billion to provide the water and sanitation by 2025. The table below summarises the anticipated funding allocations to the DM and includes an assumed funding allocation increase in the order of 15% per annum.

MIG-Planned projects 5-year plan

- ✓ R305 Mill MIG Funding required for water backlogs/Upgrades.
- ✓ R44.5 Mill MIG Funding required for sanitation backlogs /Upgrades.

WSIG-Planned projects 5-year plan

- ✓ R605 Mill WSIG Funding required for sanitation backlogs/Upgrades.
- ✓ R404 Mill WSIG Funding required for water backlogs /Upgrades.

WSIG-Planned projects 5-year plan

- ✓ R1 164 Bill required or bulk projects.

Other operational funding /grants

- ✓ R 589 mill COGTA Assessment operational and upgrade

This means that to meet the targets set for the eradication of water backlogs, an estimated R183 million is needed per annum for the period until 2024 for backlog eradications, WC/WDM, upgrade and refurbishment of aged infrastructure. As of 2021/22 estimated that **R3.3 billion is required** to

provide water and sanitation by **2027 to 2035.** Based on Amajuba water needs R 1.1 billion is required for bulk water & sanitation infrastructure.

When considering the capital cash flow required achieving the NDP 2035 target for water& Sanitation by 2025, it may be concluded that the ADM will not be in the position to meet the target, specifically when considering the present level of capital funding provided by the MIG/WSIIG and RBIG programme. The table below summarises the anticipated funding allocations to the DM and includes an assumed funding allocation increase in the order of 15% per annum.

Table 110: MIG/WSIG and RBIG Funding needs – -year cashflow projection

Cash flow required to eradicate and provide water services within target timeframe with MIG funds	Total Capital Required (R million)	FY22/23	FY23/24	FY24/25
Anticipated MIG Dora Allocation	349	67	64	73
MIG allocation	235,3	46,5	49	55
Water	305	R52	R58	R65
Sanitation	44,5	R15	R6	R8
Total planned projects	349,5	67	64	73
Surplus /Deficit	-114,2	-20,5	-15	-18
Cash flow required to eradicate and provide water services within target timeframe with WSIG funds	**Total Capital Required (R million)**	**FY22/23**	**FY23/24**	**FY24/25**
Anticipated Dora Allocation	765	155	160	200
WSIG Allocation	300	60	65	70
Water	609	R125	R135	R140
Sanitation	404	R84	R82	R75
Total planned WSIG Allocation	1 013	209	217	215
Surplus /Deficit	-713	-149	-152	-145
ANTICIPATED RBIG FUNDING REQUIRED	(R Billion)	(R million)	(R million)	(R million)
Anticipated RBIG	1164	220	240	264
Actual RBIG	0	0	0	0
Water	1 164	R264	R260	R260
Sanitation	0	R0	R0	R0
Total planned WSIG Allocation	1 164	264	260	260
Surplus /Deficit	-1 164	-264	-260	-260

TOTAL FUNDING REQ BY 2035 NDP	**2 278**

3.6.11.1. Planned Capital Projects – 2023-2027

Table111: WSIG Capital Projects

2023-2027 – WSIG CAPITAL PROJECTS					
No.	**Project Name**	**Project Type (water, sanitation etc.)**	**Ward Number**	**Population**	**Total Project Budget**
1.	Buffalo Flats Phase 4, Pipeline Extension (Skobharen and Eastbourne)	Water	1,7&10 NDH	10 030	R 7 540 000
2.	Refurbishment of water and wastewater treatment plant	Water & Sanitation	1,2 & 4 ELM - 1,2,3,4,13 NDH	136 603	R240 000 000
3.	Construction of Braakfontain Reservoir	Water	4,5,6,7,8,9,10,11,12 &13 DNH	86 356	R 69 000 000
4.	Emergency Water Supply to Ramaphosa (Dannhauser ward 1,2,3,7)	Water	1,2,3,7 DNH	127 452	R 179 849 330
5.	WC/WDM Programme	Water	All Wards	20 167	R 100 000 000
6.	Raw Water Feasibility Study & Drilling, Equipping of Boreholes	Water	ELM & DLM	117256	R 44 000 000
7.	Amajuba District Municipality COVID-19 Intervention Project (DLM & ELM)	Water	All Wards	32 279	R23 000 000

Table 112: Other Projects

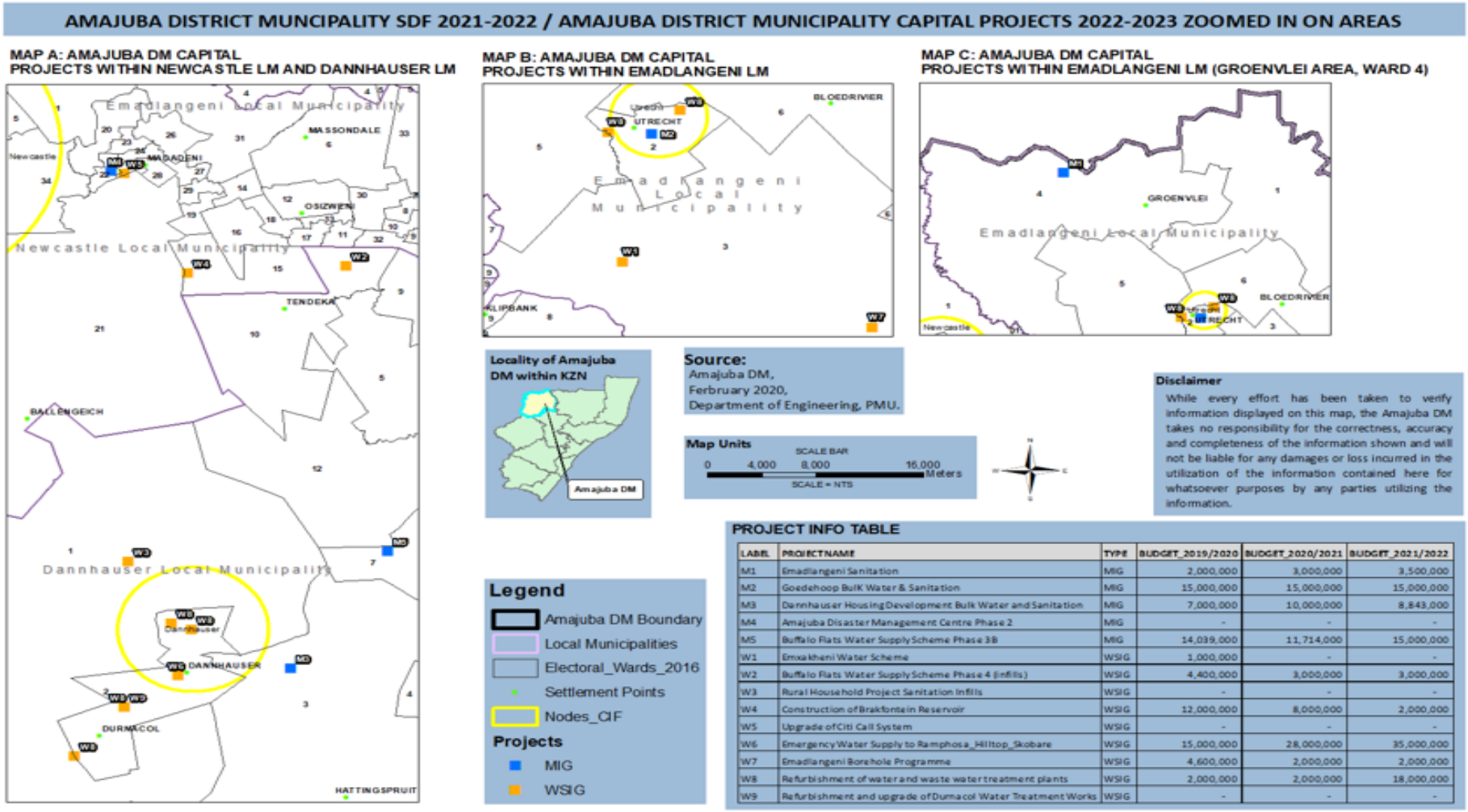
2023-2027 – OTHER MUNICIPAL PROJECTS					
No.	**Project Name**	**Project Type (water, sanitation etc.)**	**Ward Number**	**Total Project Budget**	**Progress**
1.	RRAMS	Roads Assessment for DoT	All Wards	R2 295 000	Amajuba DM-Ongoing
2.	EPWP	220 Job Creation	All Wards	R1 693 000	Amajuba DM-Ongoing

Table 113: Medium – Longterm Projects

MEDIUM – LONG TERM PROJECTS						
No.	**Project Name**	**Project Type (water, sanitation etc.)**	**Ward Number**	**Population**	**Total Budget**	**Progress**
1.	Upgrade of Raw water supply pipeline to Durnacol water treatment Plant	Raw Water Source	DLM Ward 2	2970	R 50 000 000	Planning Stage, awaiting the Consultants Panel Roster from SCM
2.	Mafahlawane Bulk Water Supply	Water	9 NDH	23655	R444 000 000	Awaiting a revised SAC letter from DWS
3.	Construction of Groenvlei Bulk water and sanitation	Water & Sanitation	4 ELM	1500	R90 000 000	Planning Stage, awaiting the Consultants Panel Roster from SCM
4.	Construction of New Water treatment Plant at Zaaihoek WTW and Bulk Water	Water	4 ELM		R 120 000 000	Planning Stage, awaiting the Consultants Panel Roster from SCM
5.	Emadlangeni Sanitation	Sanitation	1,3,4,5&6 ELM	1000	R68 777 282	Awaiting DWS Funding Approval

6.	Drought relief Program	Water	All DLM & ELM	1100	R12 000 000	Planning Stage
7.	Emadlangeni Borehole Program	Water	3,4&6 ELM	1100	R15 000 000	Planning Stage
8.	Upgrade of Durnacol Water Treatment	Water	All DLM Ward 2		R15 973 129.69	Awaiting the approval of RBIG Funding
9.	Emxhakeni Water Scheme	Water	ELM Ward 3		R9 000 000	Planning Stage, awaiting the Consultants Panel Roster from SCM
10.	Cogta Support for upgrade of exiting WSS	Water	All NDH AND NUT		R132 000 000	Operational plan
11.	Cogta Support for upgrade of exiting WSS	Sanitation	All NDH AND NUT		R457 494 500	Operational plan

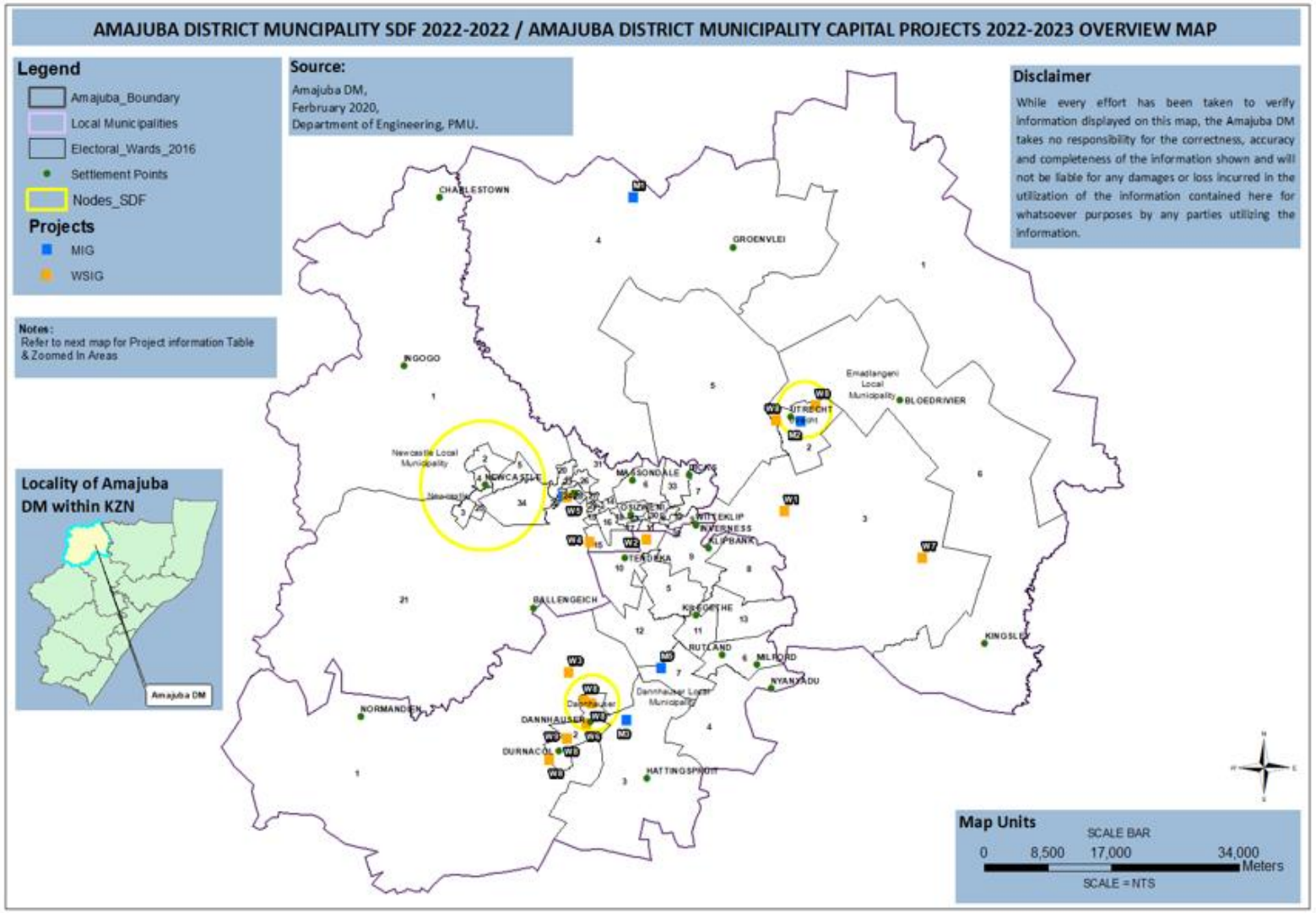
Map 46: Capital Projects



LABEL	PROJECTNAME	TYPE	BUDGET_2019/2020	BUDGET_2020/2021	BUDGET_2021/2022
M1	Emadlangeni Sanitation	MIG	2,000,000	3,000,000	3,500,000
M2	Goedehoop Bulk Water & Sanitation	MIG	15,000,000	15,000,000	15,000,000
M3	Dannhauser Housing Development Bulk Water and Sanitation	MIG	7,000,000	10,000,000	8,843,000
M4	Amajuba Disaster Management Centre Phase 2	MIG	-	-	-
M5	Buffalo Flats Water Supply Scheme Phase 3B	MIG	14,039,000	11,714,000	15,000,000
W1	Emxakheni Water Scheme	WSIG	1,000,000	-	-
W2	Buffalo Flats Water Supply Scheme Phase 4 (Infills)	WSIG	4,400,000	3,000,000	3,000,000
W3	Rural Household Project Sanitation Infills	WSIG	-	-	-
W4	Construction of Brakfontein Reservoir	WSIG	12,000,000	8,000,000	2,000,000
W5	Upgrade of Citi Call System	WSIG	-	-	-
W6	Emergency Water Supply to Ramphosa_Hilltop_Skobare	WSIG	15,000,000	28,000,000	35,000,000
W7	Emadlangeni Borehole Programme	WSIG	4,600,000	2,000,000	2,000,000
W8	Refurbishment of water and waste water treatment plants	WSIG	2,000,000	2,000,000	18,000,000
W9	Refurbishment and upgrade of Durnacol Water Treatment Works	WSIG	-	-	-

Source: (Amajuba District Municipality, 2023)

Map 47: Capital Projects Overview



Source: (Amajuba District Municipality, 2023)

3.6.12. Asset Management

The Amajuba DM asset plan is currently outdated and requires an update of assets based on technical condition and financial evaluations, however it includes the financial values that informs the operational and maintenance planning based on the values of assets as recorded in the asset register.
This includes short term plans to meet shortfalls in the performance and condition of various assets or types of assets, as well as longer term plans to meet the growth in demand for services, repair and replacement of assets as they deteriorate with time.

Due to limited funding available for maintain the asset management plan, that contributes to the challenge is to maintain the infrastructure as per the required maintenance schedules.

Operational and maintenance plans
Amajuba DM historically inherited asset from Dannhauser, Emadlangeni and Newcastle Local municipalities including its bulk water service provider uThukela water without a transitions of assets management plan. Therefore Amajuba DM, undertakes to manage its assets based on existing and traditional plans. Amajuba DM Water treatment and wastes treatment plants, logbooks are completed, to inform the asset register files, in line with the green and blue drop requirements. The Operations and Management is attached as part of sector plans as Annexure **Error! Reference source not found.**

Financial and Management Benefits
Based on available funding Amajuba intends to develop a detailed asset management plan to ensure financial and management benefits that it will deliver.

1) Water and sanitation assets management
2) Vehicles, tools, and equipment management.
3) Water resource management
4) Support long, short, medium term operational & maintenance plans
5) Alignment of financial requirements for GAAP
6) Blue drop /Green Drop Compliance
7) Enhance security and safety management.

Over and above the benefits Amajuba DM plans to through the accurate metering of the water delivered to its customers that a water supply organisation can provide the required level of service, thus it is vitally important that the meters are effectively managed. Amajuba DM plans to through the Asset management plan to effectively undertake effective water metering system as per the AG recommendations.

Challenge: Limited Funding to develop integrated financial and technical asset management plan
Timeframe: 12 months based on funding approval.
Estimated R 3 million required to undertake comprehensive asset management plan.

3.6.13. CHALLENGES

Table 114: Challenges faced by the Municipality

KEY ISSUE	DESCRIPTION
Lack of municipal infrastructure **policies**	▪ Acceptable service levels: Most of the communities opt for higher services levels that later result in a burden of maintenance and operations. ▪ The use of infrastructure **asset management principles**: Infrastructure life cycle management requires funding as per above.
Lack of adequate infrastructure **information** and infrastructure	▪ Historic backlogs: Historic backlogs are not determined and are not time referenced. ▪ Inaccurate information and **OLD** information tabled on the backlogs ▪ Increasing needs due to migration and growth in population numbers, thus increasing and decreasing backlog in specific areas. ▪ Integrated communities with different service levels (differentiating between basic levels of service and higher order services)
Deterioration of existing infrastructure	▪ Significant water losses ▪ Limited conservation and demand management ▪ Pollution of rivers and dams ▪ Poor or no maintenance
Institutional arrangements	▪ Poor or no maintenance ▪ Lacking municipal institutional arrangement ▪ Lack of suitably trained staff (or very few staff in the technical departments) ▪ Limited or no service quality monitoring (e.g. drinking and effluent water quality, etc)
Funding and financial issues	▪ Metering (either pre-paid or conventional) of water and energy consumption ▪ Lack of revenue, indigent policies and enforcement ▪ Private sector investors and lenders not attracted to invest in infrastructure roll-out ▪ WSIG /MIG Cashflow constrains is directly attributable for the adverse implementation of the Water and sanitation projects.

3.6.14. uThukela Water Projects

Table 115: uThukela Water Projects 2023-24

PROJECT No	PROJECT NAME	PROJECT TYPE	LATTITUDE	LONGITUDE	ESTIMATED COST	DESCRIPTION	TARGET POPILATION	AREA/S
TBD	Ngagane to Braakfontein Pumping Main	Water Supply	27°48'7.26"S 27°48'40.52"S	29°59'33.14"E 30°03'29.17"E	R80 000 000,00	Construction of 6.5 Km of 600mm diameter steel pipeline from Ngagane Water Treatment Plant to Braakfontein Reservoirs	106542	Buffalo Flats Utrecht
TBD	Ntshingwayo to Biggarsberg pipeline	Water Supply	27°57'11.88"S 28° 4'55.33"S	29°56'55.93"E 30° 7'29.51"E	R250 000 000,00	Construction of 36Km of steel pipeline from Ntshingwayo dam to Biggarsberg Water Treatment Plant ranging in diameter from 1200mm to 800mm	101161	Dannhauser
TBD	Ntshingwayo WTP	Water Supply	27°57'11.88"S	29°56'55.93"E	R200 000 000	Construction of a 150 ML/d water treatment plant at Ntshingwayo Dam	119607	Dannhauser/ Utrecht

3.6.15. Sanitation Services

Newcastle and Amajuba municipalities are both Water Services Authorities (WSA) with Amajuba serving Emadlangeni and Dannhauser municipal areas and Newcastle being responsible for its own municipal area.

This comprehensive summary is the reflection of Amajuba District municipality status, namely the High-Level Water Services Intervention Areas' and specifically reflecting the Amajuba DM WSA, including the Newcastle Local Municipality. water supply status within the Amajuba District Municipality (ADM) and will among other address the following:

- ✓ The population and number of households and their associated levels of service.
- ✓ The status and extent of existing sanitation supply infrastructure split between urban, rural, bulk and reticulation.
- ✓ The status and extent of existing and future sanitation supply and projects planned for the Amajuba DM WSA.

The following documents utilised to compile Data collection are being reviewed and were assessed when undertaking the process.

Reference

- ✓ Amajuba District Municipality Water and Sanitation Master Plan, 2016; funding required to update,
- ✓ Development and Implementation of Water Conservation/Water Demand Management in Amajuba
- ✓ District Municipality: Bulk Water Meter Audit Report, 2016.
- ✓ Universal access plan phase iii for the Amajuba district municipality (WSA) June 2019
- ✓ Stats SA Community Survey, 2016.
- ✓ Amajuba DM WSDP is still under construction and the web based WSDP is still under inception stage. funding required to update and apply the WEB Based system
- ✓ Eskom Satellite Building Count 2015.

3.6.15.1. Institutional Arrangements

The Newcastle and Amajuba municipalities are both Water Services Authorities with Amajuba servicing eMadlangeni and Dannhauser, with Newcastle being responsible for its own municipal area. Both municipalities make use of uThukela Water as the Water Services Provider.

- Dannhauser Local Municipality (Amajuba District municipality WSA)
- Emadlangeni Local Municipality (Amajuba District municipality WSA)
- Newcastle Local Municipality (Newcastle local Municipality WSA)
- uThukela water (bulk water service provider for the above WSA's)

The Amajuba DM IGR reports on water and sanitation service levels every second month. The data is provided and updated by the WSA's: Amajuba DM and Newcastle LM.

Table 116: Sanitation service levels

SANITATION SEVICE LEVELS FOR AMAJUBA DISTRICT MUNICIPALITY INCLUDING NEWCASTLE LM WSA					
Sector	Households with access	Percentage of HH with access	Households with no access	% Households with no access	Total HH
Water	134 514	85.3	23 178	14.7	157 692
Sanitation	132 214	83.8	25 478	16.2	157 692

Source: WSA IGR Municipal Infrastructure Forum Report, April 2019

3.6.15.2. Sanitation Supply Levels

National Water and Sanitation Master Plan (NW&SMP), prepared in 2018 for South Africa, puts an emphasis on the reliability of water services (water and sanitation). The NW&SMP reported that "In the 27 priority district municipalities the water reliability is only 42%, with the worst 10 WSAs below 30% reliability" and that "Approximately 56% of the over 1 150 WWTW and approximately 44% of the 962 WTWs are in poor or critical condition and in need of urgent rehabilitation."

Reliability of services are affected by aging infrastructure, operation and maintenance, reliability of electricity supply, stormwater ingress into sewer systems, vandalism and theft, or extreme weather events. All these then affect sanitation security to consumers and may have negative impacts on the environment.

Table 117: Sanitation supply levels

Local Municipality	Flush toilet connected to a public sewage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo, etc.)	Bucket toilet (collected by municipality or emptied by HH)	Other or None
Dannhauser	2 111	240	4322	11920	1391		0	245
Emadlangeni	2 182	183	819	2249	827	16	0	348
Newcastle	56 657	2411	4695	6825	14754	335	0	3635
Amajuba DM	**60 950**	**2834**	**9836**	**20994**	**16972**	**351**	**0**	**4228**

The municipalities with the highest level of service, by number of households having access to flush or VIP sanitation services, are Newcastle (70 588HH) and Dannhauser (18 593HH) LMs, representing 60% and 16% of the WSA total number of households, respectively. There is a total of 94 612 households (81%) having a sanitation services level of VIP or better. The Newcastle LM has the highest number of households (17 771HH) not having access to flush or VIP sanitation services. From the Community Survey, there are an estimated 20 317 households (17% of the WSA total) not having access to flush or VIP services.

Table 118: DWS Reference Framework Water Supply Levels

LM Name	No of Households	Households with RDP or above LoS	%	Households not within RDP or above LoS	%
Dannhauser	19 648	17582	89%	2066	11%

Emadlangeni	6 459	6328	98%	131	2%
Newcastle	92 485	91899	99%	586	1%
Amajuba DM	**118 592**	**115809**	**98%**	**2783**	**2%**

Source: DWS RF geodatabase, 2016

The information is not corresponding to the 2016 Community Survey, with the DWS data reflecting a higher percentage of households having access to sanitation services at or above RDP standards (98%) and only 2% not having access to at or above RDP standards. About 58% *(Community Survey 2016)* of the households in Amajuba DM area have flush toilets that are connected to a sewerage system of some type, an improvement of 4% in compered to figures from Census 2011. The 206 figures also indicate only 41% of households in the ADM do not have any form of sanitation.

There are, however, wide variations within the district. It could be assumed as at 2019 based on community request and IDP roadshows.

- 11 % of households in the Emadlangeni municipality do not have access to any form of toilet ie: pit with no ventilation, other (home built or none)
- 9 % of households within the Dannhauser municipality are below the basic level of service (backlog).
- Out of the three municipal areas, the highest level of service is found in Newcastle Municipality, where over 67.7% of households have either flush or chemical toilets or pit latrines.

While the statistics reflect that a substantial proportion of the households in the ADM have adequate sanitation, it has, however, been noted that analyses done within wards, are faced with unhygienic conditions due to pit latrines and are not ideal and many of them are full, thereby exacerbating the problems associated with poor sanitation.

However, with Amajuba DM been the Water service authority for Dannhauser LM and Emadlangeni LM, it must be noted that an Internal backlog monitoring database is also used to measure Infrastructure Service deliver for water and sanitation a on a ward based level. No buckets system currently exists within the Dannhauser and Emadlangeni Local municipalities (ADM WSDP).

The table below depicts data on the access to sanitation by looking at the different types of sanitation facilities available. Over the years is has been evident that more and more communities are having access to waterborne sanitation in the urban areas with a significant decrease in the bucket latrine which have been replaced by Pit latrine in most rural area

Table 119: Sanitation service type

Households by sanitation service type					
Type of access	**Year**	**Newcastle LM**	**Emadlangeni LM**	**Dannhauser LM**	**Amajuba DM**
Waterborne/ Chemical	2001	52719	2832	4753	60304
	2011	44188	1800	3301	49289
	2016	246250	8279	9558	264087
Pit latrine	2001	23806	2030	14694	40530
	2011	26270	2151	14717	43138
	2016	26270	4146	18434	196990
Bucket latrine / Ecological	2001	460	34	74	568
	2011	688	36	33	757
	2016	6143	319	136	6588
None	2001	2710	2324	1251	6285
	2011	2298	956	620	3874
	2016	7119	1448	186	8753

(Statistics South Africa, 2017)

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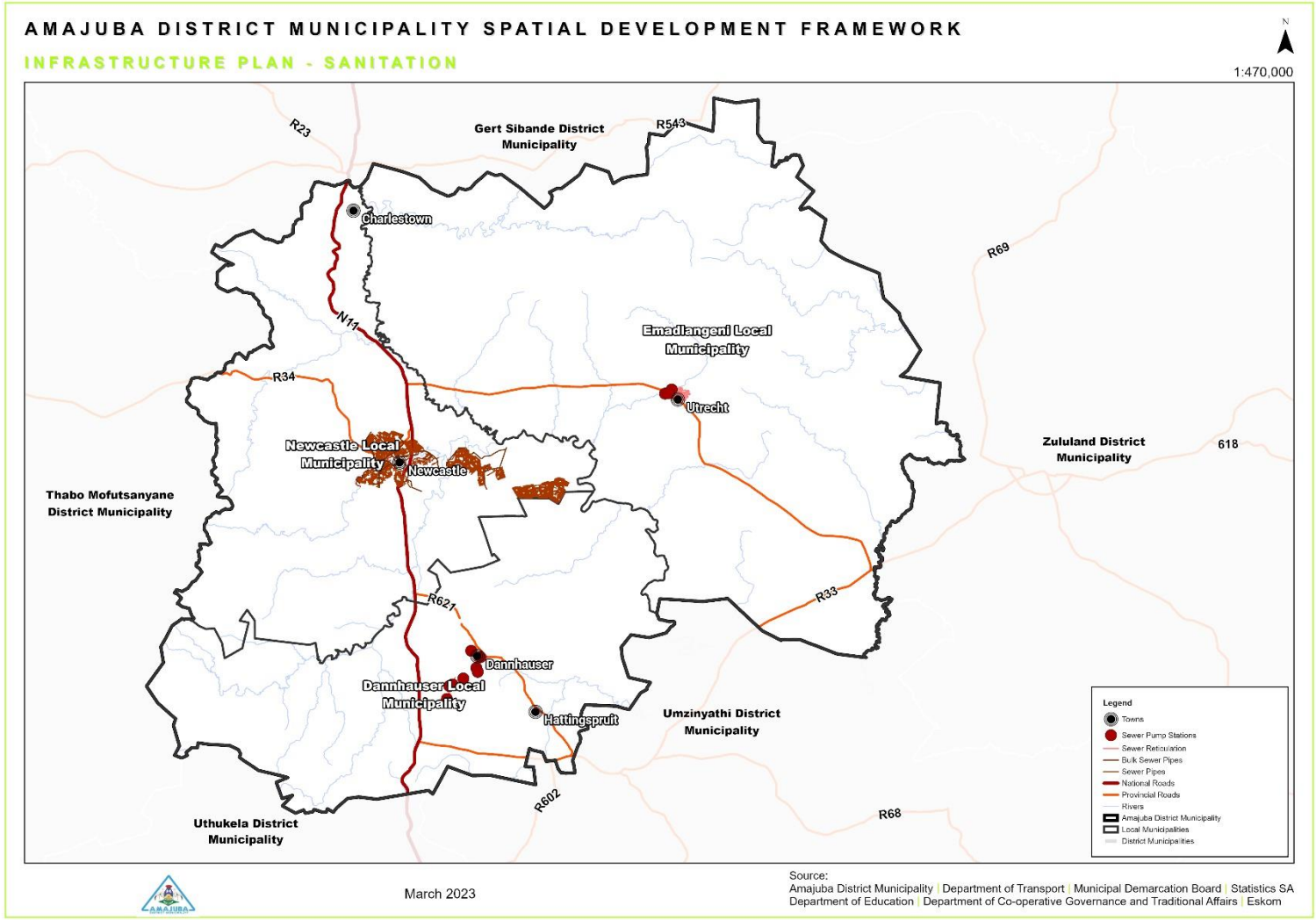
Map 48: Sanitation Infrastructure



Source: (Amajuba District Municipality, 2023)

3.6.16. Wastewater Bulk Infrastructure levels

3.6.16.1. Dannhauser Local municipality WWTP's

The Dannhauser Local Municipality area has two functioning wastewater treatment works; one in the town of Durnacol transferred from the de-commissioned mines and in the town of Dannhauser. The Durnacol wastewater treatment works consists of a Pasveer ditch, clarifier, digester, drying beds, and reed beds all requiring further refurbishment to cope with the new housing projects. The Tweediedale wastewater treatment works outside Dannhauser treating the domestic waste consists of a Petro system as well as a 28-pond system. The works requires major upgrade & refurbishment as well as additional components to meet the DWA national standards for wastewater quality discharges.

The analysis of the waste treatment works indicates that accounting for the planned development in the towns being served that the Durnacol and Dannhauser works will be of sufficient capacity to serve these communities for the next 5 years based on the current 2016 growth analysis in order to achieve the Green drop status .

3.6.16.2. Emadlangeni Local Municipality WWTP's

The Emadlangeni ponds however will need capacity and treatment enhancement levels to cope with the waste and grey water that can be anticipated. A number of planned housing and Tourism needs are planned in the town of Emadlangeni in the short term and will need to be accommodated with respect to the wastewater treatment at the Emadlangeni ponds. These works will need upgrading in terms of capacity within the next 5 years and it is recommended that the study and design for this be approved to accommodate the New Housing projects for Goedehoope and Dannhauser Local Municipalities.

An economic study was conducted for a period of 30 years to establish the best option to either refurbish the Welgedacht treatment works or decommission the works and transfer the wastewater to the Emadlangeni ponds to treat this effluent. It was found from the study that it would be 2,5 times cheaper over the life of the assets to decommission the Welgedacht treatment works and transfer and treat this waste at the Emadlangeni ponds.

The decommission was complete of the Welgedacht works to transfer pipeline with a pump station to transfer and treat the domestic sewerage at the Emadlangeni ponds. The primary objective of collection and treatment of wastewater is to ensure that the effluent discharged to the environment does not pose on unacceptable risks to human health and the ecosystem.

3.6.16.3. Amajuba WSA Wastewater Scheme's Location and Condition

The Durnacol wastewater treatment works was transferred from the Durnacol mines to Local Government during the closure of the mines around the year 2000. The works is situated on the Northwestern outskirts of the Durnacol town near the Durnacol mine dumps. The Durnacol wastewater treatment works is presently only treating domestic wastewater and no industrial waste. This situation is not envisaged to alter in the foreseeable future. The GPS coordinates for the Durnacol works are:

28° 03'45.44" South	30° 00' 40.37" East

The Tweediedale wastewater treatment works is located off the provincial road between Dannhauser and Alockspruit 1, 5 km outside of Dannhauser. The works is situated on Municipal ground still under the title deed ownership of the Local Municipality. The GPS coordinates for the location of the Tweediedale works for the treatment of wastewater for the town of Dannhauser are:

27° 59' 37.52" South 30° 03' 10.25" East

The Utrecht wastewater treatment works consists of series of oxidization ponds, reed beds at the works outlet and a final effluent irrigation distribution system. The works is located on the Northwest side of the town at the following GPS location:

27° 40' 14.97" South 30° 17' 05.49" East

.

The Welgedacht wastewater treatment works constructed in 1984 for the treatment of wastewater for the mines housing facilities is located on the higher ground on the outside of the town of Utrecht at the following GPS coordinates:

27° 38' 55.68" South 30° 18' 01.26" East

Map 49: Wastewater Locations

Source: (Amajuba District Municipality, 2023)

3.6.17. WWTP UPGRADE AND PROPOSED REFURBISHMENTS

3.6.17.1. Durnacol Wastewater Treatment Works

Durnacol is a mine village located approximately 35km south of Newcastle. The Durnacol WWTP utilises an activated sludge (Pasveer ditch) process. Formerly, sludge was treated in a digester, this is currently decommissioned. The plant was built in the 1970's with a design capacity of 2 Mℓ/day but

is currently handling 0.6 ML/day which is 32% of its capacity due to the local mine downscaling its operation. The inflow is not expected to increase in the short term. Raw sewage enters the plant through a front rake mechanical screening and flows through the de-gritting channel before getting to the Pasveer ditch.

The aeration system for this tank is the bubble aerators which have been installed in the past 8 years (according to the literature). The Pasveer Ditch discharges into an 11m diameter Secondary Settling Tank (SST). The underflow is supposed to be pumped back to the ditch, but the return activated sludge (RAS) pumps needs to be upgraded. The SST overflow goes to the reeds bed prior to being discharged from the plant. The reeds beds are not lined which already minimise the green drop score.

Map 50: Durnacol Wastewater Treatment Works

Source: (Amajuba District Municipality, 2023)

Currently no industries or abattoirs are operating in the town which means the raw wastewater consists mainly of domestic households. Future growth within the catchment area of this plant which includes the establishment of the d regional skills training centre will result in further houses being occupied in the town hence the increase in the raw wastewater reaching the plant.

3.6.17.1.1. Durnacol Wastewater Treatment Works Refurbishment

It is anticipated that with the plant refurbishment phase 2, water services will not only serve the existing households, but the refurbishment will also enhance the growth factor as there is currently an additional 2500 new low-cost housing planned within the Dannhauser area. However over and

above the WSIG funds made available for the refurbishment. An additional upgrade is required to support the aged infrastructure and collapsed pipeline infrastructure.
During the assessment, the following elements of the plant required refurbishment:

- Removal of sludge and replant reeds from reed beds
- Installation of a scour valve in a chlorine contact tank
- Laying of final effluent pipeline

Further to the refurbishment requirements highlighted above, the following upgrade requirements were identified.
Construction of cottages to house shift workers and process controllers. It should be indicated that there are existing facilities for on-site accommodation, however these are in a state of complete disrepair and prone to flooding, hence new units are to be built on higher ground to avoid any future possibility of flooding.

- Installation of a scour valve in a chlorine contact tank (Phase 2)
- Laying of final effluent pipeline (Phase 2)
- Sludge handling and disposal management plan and facility (Phase 2)
- Removal of sludge and replant reeds from reed beds (Phase 2, Reed bed, sewer outfall and storm water control are still required

3.6.17.2. Tweediedale Wastewater Treatment Works

The Tweediedale Sewage ponds are located off the provincial road between Dannhauser and Alcockspruit, approximately 1.5km outside of Dannhauser Town. The plant treats domestic waste as well as the Dannhauser hospital waste. The plant has a design capacity of 2Mℓ/d however recorded peak flows are as high as 3.7Mℓ/d. Following the commissioning of the new hospital in June 2015, the flows appear to have increased. The current operational flow is 1.8Mℓ/d with expected increases during summer seasons.

The map below provides the aerial view of the Tweediedale Wastewater Treatment Plant.

Map 51: Tweediedale Wastewater Treatment Works

Source: (Amajuba District Municipality, 2023)

Tweediedale Wastewater Treatment Works Refurbishment Requirements

- Installation of Chlorine dosing pump at Chlorine Contact Tank
- Cleaning and de-sludging of Primary Pond and installation of temporary works on the pond
- Cleaning of Chlorine Contact Tank.
- Replace delivery pipe to contact channel including 2 x Manhole
- Cleaning of the secondary ponds, removal of grass, reeds, and sludge from the ponds
- Infrastructure repair of the recycling pump station, the mechanical pipe works.
- Installations of the irrigation system at the discharging(upgrade)
- Procure replacement recycling pumps.
- Cleaning of the secondary ponds, removal of grass, reeds, and sludge from the ponds
- Repair of delivery line to contact tank
- Construct workers washrooms and restrooms in all plants
- An estimated R 12 million is required to upgrade Tweediedale Wastewater Treatment Works Refurbishment.

3.6.17.3. Utrecht wastewater treatment works

The Utrecht wastewater treatment works consists of a series of oxidization ponds, reed beds at the works outlet and a final effluent irrigation distribution system. The delivery of sewage to the works takes place via the sewer pump stations and delivery of waste from honey sucker tankers. The

entrance pond is filled with sludge which also contains a large volume of abattoir waste. Presently the works is no longer receiving the abattoir waste and it is anticipated that in the longer term that a new wastewater treatment works will be required to handle the development expansion in the area as well as the abattoir waste. Plans to design and construct such a works should be started with immediate effect to be able to be commissioned within five years. The first step to re-habilitate the existing works for the interim period is to:

- Isolate the receiving pond with all the sludge and allow this to dry out over time.
- An additional pond is to be constructed on the west side of this sludge pond to accommodate the incoming wastewater.

The five remaining ponds require the following refurbishment:

- Overflows require attention in terms of levels and sizes.
- The non-functional pond needs to be placed back into operation

The reed beds situated north of the ponds are not adequate and do not function as per their design. The following refurbishment is required:

- Construction of two additional reed beds on the west side of the existing reed beds need to a depth of 1,2 meters
- The existing three reed beds need to be rehabilitated once the flow is directed through the two newly constructed reed beds
- The earth walls to the reed beds require to be repaired, the overflow weirs reconstructed, and the correct type of reeds planted.
- A pipe requires to be constructed to convey outflow water from the reed beds to the existing pump station some 600m away.
- A Process Controllers office, store, and ablution facilities for Process Controllers at the pump station should be constructed as ESKOM power is available at this point.

Upgrade the Utrecht wastewater treatment works into an activated sludge (Pasveer ditch) in order realign the Upgrade of sewer infrastructure for all future housing projects and current houses that are been served by a septic tank system.
Estimated costs: R 62 million required to achieve the Green drop status and serve the Emadlangeni Goede hope and current households.

3.6.18. KEY FINDINGS ON SANITATION SUPPLY

There are, however, wide variations within the district. It could be assumed as at 2022/23 based on community request and IDP roadshows, Population and Households, for 2011 /2016

Table 120: Population and Households for 2011/2016

LM Name	No of Population	No of Household	Sanitation backlogs estimated	Sanitation backlogs estimated %
Dannhauser LM	102085	20417	1429	7%
Emadlangeni LM	34443	6247	687	11%
Total	**44608**	**26664**	**2116**	**7.9%**

- 11 % of households in the eMadlangeni municipality do not have access to any form of toilet ie: pit with no ventilation, other (home built or none)
- 7 % of households within the Dannhauser municipality are below the basic level of service (backlog).

Emadlangeni Local Municipality

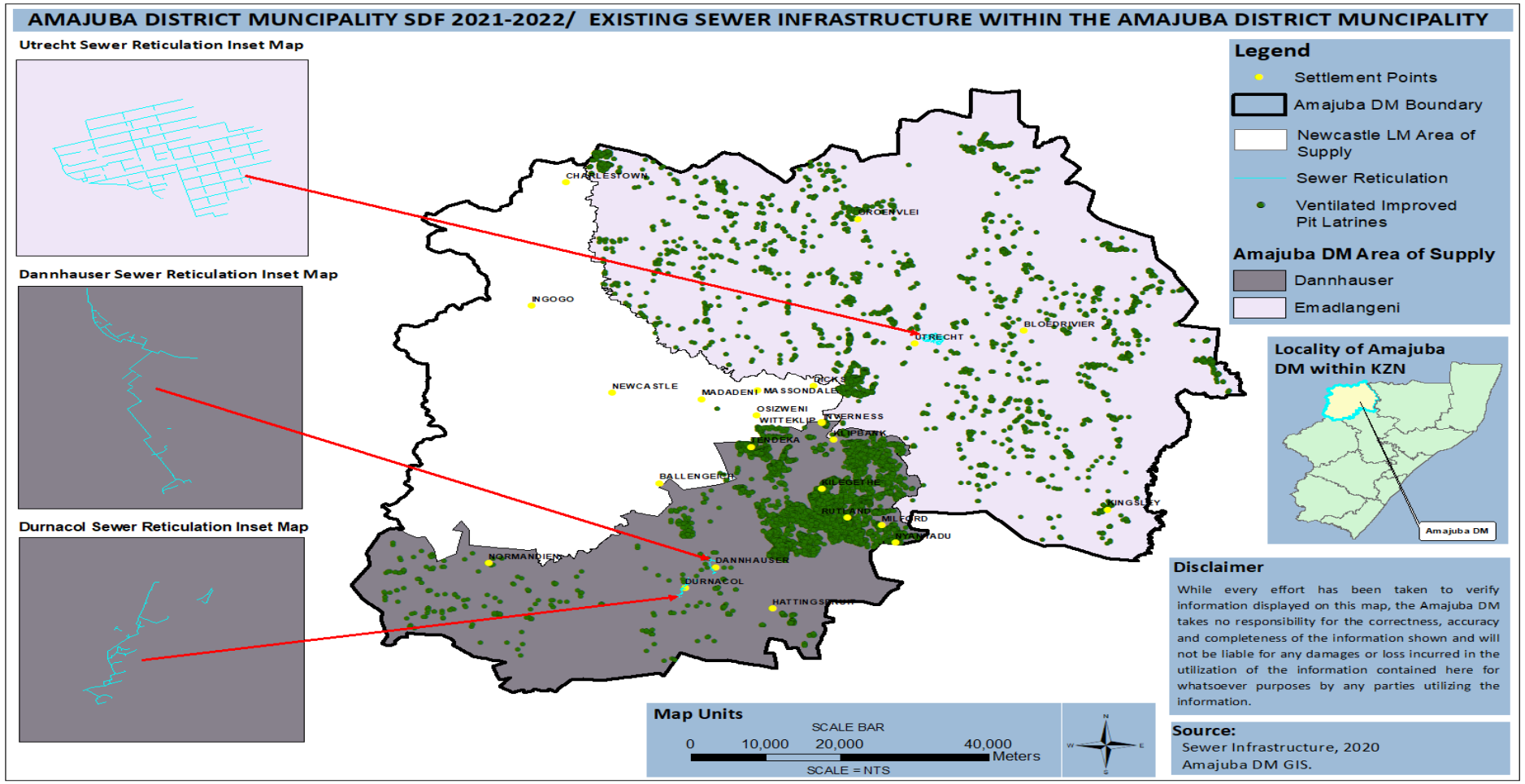
- It must be noted that over 4900 households were served with VIP sanitation within the Emadlangeni Local municipality since the past 5 yrs.
- It could be estimated that a further 687 to 750 household based on the stats SA 2011/2016 and DWS refence still require basic sanitations services.
- Therefore, an estimated **R 6.2** mill is required to eradicate backlogs
- It could be further estimated that **R 39** mill is required to convert from VIP to septic in certain wards were the water table is very high thus effecting boreholes and spring water within the Emadlangeni LM.

Dannhauser LM Local Municipality

- It must be noted that over 19160 households were served with VIP sanitation within the Dannhauser Local municipality over the past 6 yrs.
- It could be estimated that a further 1200to 1429 household based on the stats SA 2016 and DWS refence still require basic sanitations services.
- Therefore, an estimated **R 10. mill** is required to eradicate backlogs
- It could be further estimated that **R278** mill is required to convert from VIP to septic/waterborne in certain wards were housing projects and upgrade in required

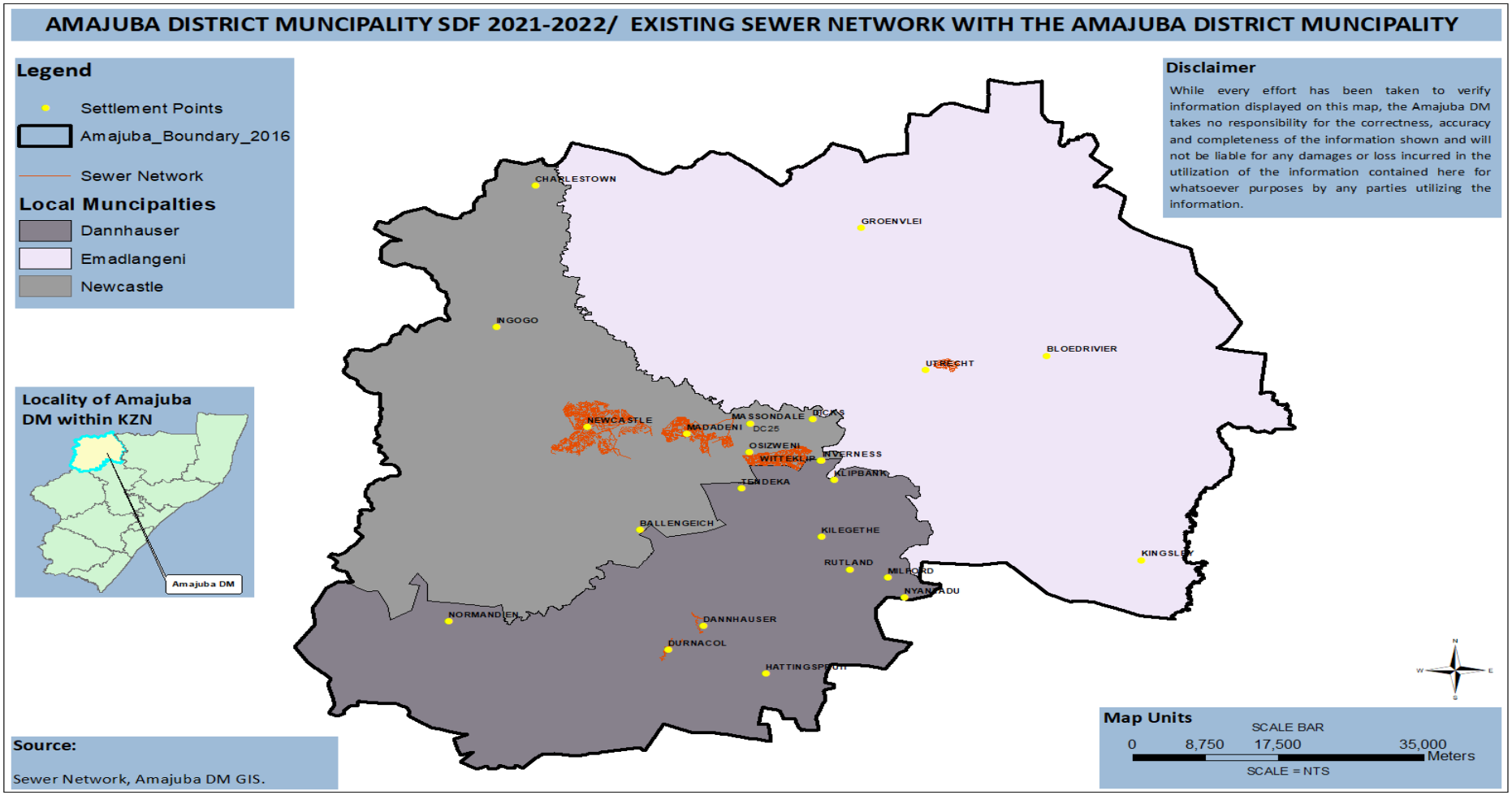
The above will require a house count due to the wide variations between 2011/2016 stats Sa and DWS ref. To achieve the green drop status and NDP, an upgrade is required before 2030.

Map 52: Existing Sewer Infrastructure



Source: GIS/DTES (Amajuba District Municipality, 2023)

Map 53: Sewer network within ADM



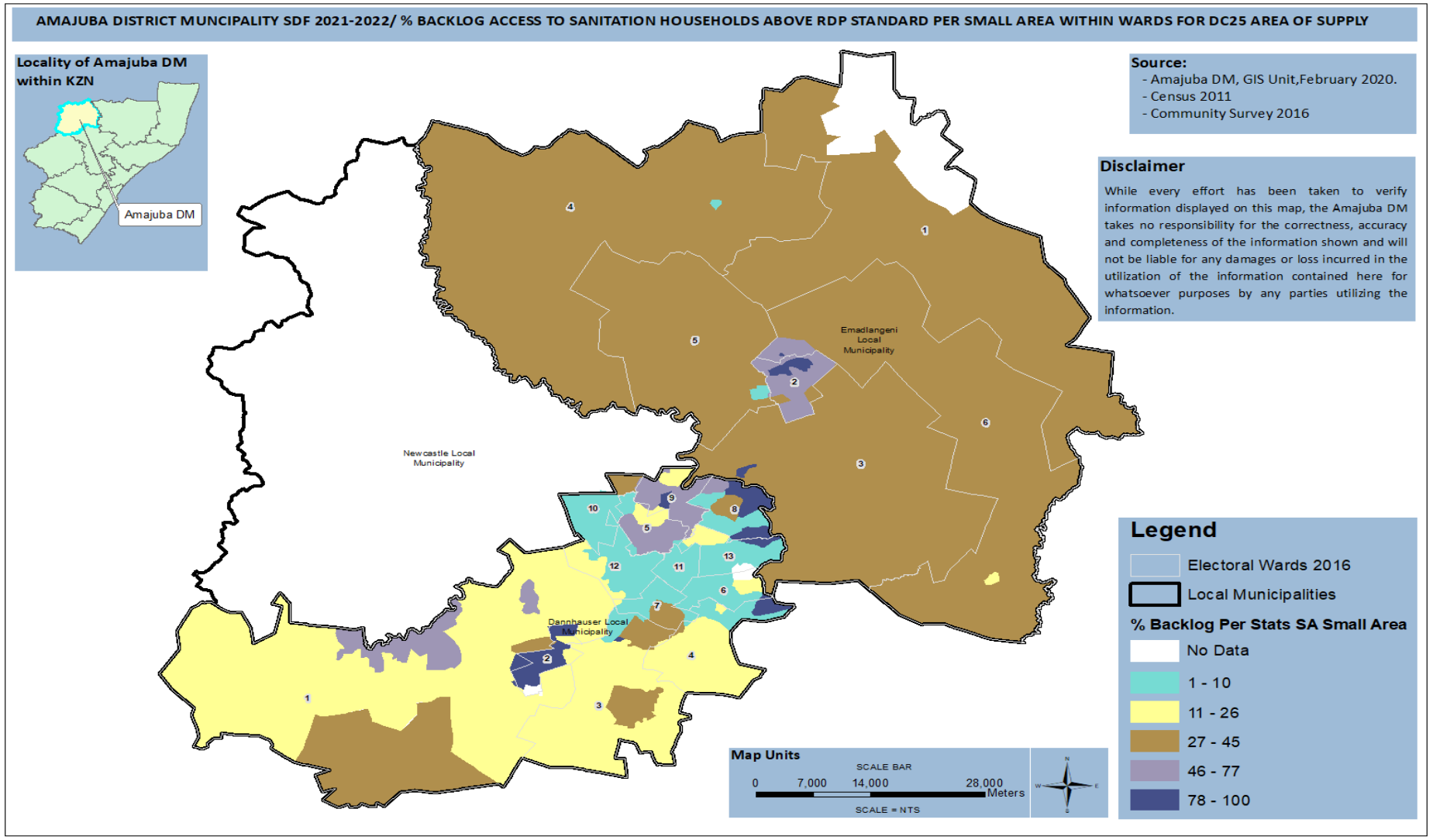
Source: *GIS/DTES* (Amajuba District Municipality, 2023)

Generally, Dannhauser Municipality is poorly provided with sanitation facilities, as approximately 6.6% of its households do not have access to sanitation facilities. Rural settlements (66% of households) use pit latrines for sanitation purposes while most commercial farms have on-site septic tanks. Sewer system is concentrated mainly in town, but the infrastructure in this regard is old and requires upgrading and maintenance. The municipality plans, maintains and services its infrastructure through the operation and maintenance plan and the WSDP. The table below is a list of projects to be implemented in Emadlangeni and Dannhauser LMs:

Table 121: Water Treatment Plants

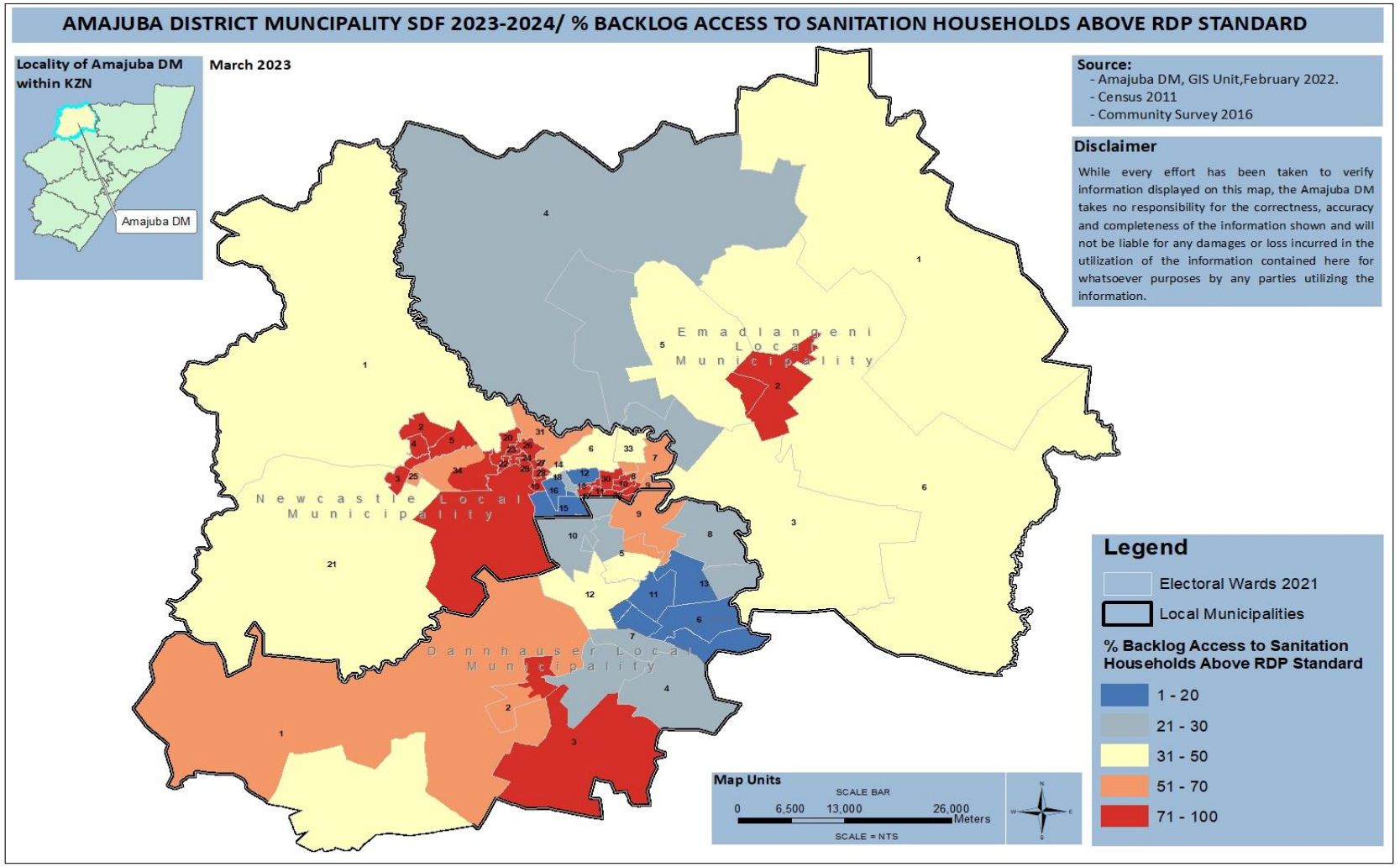
Project Name	Project Description	Local Municipality	Allocated Budget	Duration of Project/ Programme	Financial Year to be implemented	No of Jobs to be created
Utrecht Water treatment Plant	Utrecht Water treatment Plant upgrading including related works and pump stations	Emadlangeni Local municipality	100 000 000,00	3 years	2022	50
Groenvlei Bulk Water and Sanitation Services	Construction of Groenvlei Bulk water and sanitation for 1500 HH	Emadlangeni Local municipality	90 000 000,00	3 years	2022	40
Zaai Hoek Water treatment plant	Construction of New Water treatment Plant at Zaai Hoek dam	Emadlangeni Local municipality	190 000 000,00	3 years	2022	60

Map 54: Status on sanitation infrastructure



Source: (Amajuba District Municipality, 2023)

Map 55: Backlog Access to Sanitation Households Above RDP Standard (2023-2024)



Source: GIS/DTES (Amajuba District Municipality, p. 2023)

3.6.19. Waste Management

The ADM is not liable for waste management within the local municipalities, all local municipalities are liable for the collection of all solid waste and the after the correct disposal of such waste in licenced areas. From the table below it is evident that the municipalities have been improving in terms of collection refuse per household irrespective of the increase in households per municipality.

The refuse disposal is the Local municipality responsibility. In exercising the responsibility, municipalities established appropriate institutional arrangements that will deliver effective and efficient waste management services. There are ways of collecting waste by recycling paper, glass and plastic. Many people have engaged in this strategy to make money and keep the environment clean. Local municipalities have the powers and functions of collecting refuse and of the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities within their area that are exclusively used for refuse collected within their local municipal area.

Table 122: Solid waste service provision

	Amajuba	Newcastle	Emadlangeni	Dannhauser
Removed by local authority/private company/community members	197560	193340	3859	361
Removed by local authority/private company/community members	670	-	460	211
Communal refuse dump	3780	2556	-	1224
Communal container or central collection point	3999	-	50	3949
Own refuse dump	155756	73406	19269	63080
No rubbish disposal	530	-	530	-
Other	229	229	-	-

Statistics SA – Community Survey (30-06-2016)

According to the latest available information there are currently only two licensed landfill sites within the Amajuba DM. The landfill sites within the DM are listed below with their current state. The distances in kilometres from each town to the various landfill sites are indicated in the table below.

Table 123: Landfill Sites

	Landfill Sites			
Town	Newcastle	Utrecht	Waterval Prison	Dannhauser
Newcastle west	10	49	44.5	33
Madadeni	5	34	29.5	48
Osizweni	17	22	17.5	50
Utrecht	38	1	15.5	48
Waterval Prison	34	16	0.5	33

Landfill Sites				
Town	Newcastle	Utrecht	Waterval Prison	Dannhauser
Dannhauser	42	48	32.5	1
Durnacol	46	57	41.5	8
Emafusini	43	49	33.5	2
Hattingspruit	52	58	42.5	11

- Newcastle West - The Newcastle landfill is operating relatively well but would nonetheless require improvements and upgrading. The identifying of a new landfill is in progress by the municipality since the existing landfill has a limited remaining life span.
- Newcastle East and Rural - The collection equipment is currently adequate.
- Utrecht - The equipment would have to be upgraded to improve operation.
- Waterval Prison - Waterval Prison landfill site requires a permit whether for closure or continued operation in terms of the relevant legislation.
- Dannhauser - Dannhauser Landfill also requires a permit whether for closure.

Table 124: Disposal Site Management

Source	Quality	Management Status
Newcastle waste disposal site	Fair	The site is permitted and well managed. The current disposal site has reached full capacity, the NLM is currently in a process of identifying a new site.
Charlestown waste site	Poor	The site is not permitted
Dannhauser waste disposal site	Poor	The site is not permitted and poorly managed
Waterval Waste disposal site	Poor	The site is not permitted and poorly managed

Challenges in terms of solid waste:

- Waste refuse removal minimal
- Solid waste disposal sites are limited

Proposed Interventions

- Implementation of a litter control programme for all municipalities
- Possible Recycle strategies to be implemented
- Development of partnerships with community-based Organisations & Non-Government Organisations involved in environmental programmes
- Identify additional, suitable waste sites for all the local municipalities

3.6.20. Municipal Health Services

Municipal Health Services is the assessment, correction, control, and prevention of factors in the environment that can adversely affect human health. It is concerned, amongst other things, with the investigation of outbreak of diseases and monitoring of factors in the environment affecting health. Health Promotion is an integral part of MHS as it has an important role to play in mitigating preventable diseases through improvements in managing the environment. Section 32 of the National Health Act, 2003 (Act 61 of 2003) as amended defines Municipal Health Services in terms of nine key components.

3.6.21. Water Quality Monitoring

This function is concerned with:

- Ensuring provision of hygienically safe and adequate supply of potable water.
- Respond to complaints on contaminants/impurities;
- Bacteriological & chemical water sampling; mapping of water sources and conducting health and hygiene education campaigns.

3.6.22. Food Control

Food Control is as a mandatory regulatory activity of enforcement to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome for human consumption; conform to quality and safety requirements and are honestly and accurately labelled as prescribed by law. It briefly involves the following:

- Carry out routine inspections of food handling establishments (premises).
- Enforcement of the food related provisions of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 Act No: 54 of 1972) as amended and Regulations.

3.6.23. Waste Management

This relates to monitoring waste management systems: handling, storage, transportation, and disposal of industrial and domestic solid waste, including health care risk waste, hazardous waste and effluents. It involves the following:

- Ensuring proper handling, storage, collection, treatment and disposal of health care waste and hazardous waste.
- Ensuring that waste is stored, collected, removed and disposed of effectively and efficiently and that proper facilities and containers are provided.

3.6.24. Health Surveillance of Premises

This concerns identification and monitoring of health risks, nuisances and hazards and instituting remedial and preventative measures in various premises. This is done by conducting routine health inspections at these premises:

- Childcare services (crèches, nurseries, day care, after school care, child minders, pre-schools).
- Old age homes
- Orphanages
- Homes for the destitute
- Government institutions (Schools, Health Facilities, Prisons, police stations, etc.)
- Hotels/motels/boarding houses
- And other premises

3.6.25. Environmental Pollution Control

This relates to matters of prevention of water, air, soil and noise pollution including radiation hazard control. It's concerned with:

- Identification and monitoring of premises to ensure that no health nuisances, risks, or hazards occur and instituting of corrective measures where such nuisances, risks or hazards occur.

3.6.26. Surveillance and Prevention of Communicable Diseases

This is concerned with the surveillance of communicable diseases, conducting investigations aimed at prevention of disease outbreaks in communities. It involves among other things the following:

- Health and hygiene promotion in prevention of communicable diseases
- Case investigations and reporting
- Collaboration with other stakeholders and Departments during outbreaks

Control measures in place:

- Collection of samples for investigation upon receipt of reports from DOH to prevent further outbreak of diseases (i.e. water and food)
- Health education was conducted, and reports forwarded to the DOH.

3.6.27. Vector Control

This component involves routine surveillance, identification and eradication of vector breeding areas. Examples of vectors are, rodents, insects, pests, etc. This involves:

- Identification of vectors, their habitats and breeding places and instituting remedial and preventative measures.
- Applications/instituting of eradication/control measures such as spraying of premises, baiting, fumigation, application of pesticides and placing of traps at properties/premises.

3.6.28. Disposal of the Dead

This component is concerned with the control and inspection of funeral undertakers, embalmers, crematoria, and mortuaries. It also includes regulation and control of graves, cemeteries, crematoria, and management of exhumations. Among other things it also concerned with:

Control, restrict or prohibit:

- The business of a funeral undertaker or embalmer.
- Mortuaries and other places or facilities for the storage of dead bodies.
- Treatment, removal or transport of dead bodies.

3.6.29. Chemical Safety

This component relates to matters of safe handling, use and disposal of chemicals. Also, the identification and control of premises dealing with manufacturing, transport and storage of chemicals. It involves:

- Identification and controlling of premises/operators dealing with the application, manufacturing, transport, storage or selling of chemicals.

Control measures in place

- Investigations upon receipt of cases from Department of Health (i.e., interviews)
- Health education was conducted, and reports forwarded to the DOH.

3.6.30. Achievements and Targets

Table 125: Water Quality Monitoring

Target for 2023/2027 (Water Samples) Target for the five-year period is four hundred (400)				
Annual Targets				
2022/23	2023/24	2024/25	2025/26	2026/2027
80 R35 000	80 R40 000	80 R45 000	80 R50 000	80 R55 000

Annual targets depend on the number of Environmental Health Practitioners in the employ of the municipality.

Table 126: Food Control

Target for 2023/2027 (Food Samples) The target for the 5-year period is two hundred (200)

Annual Targets			
2023/24	2024/25	2025/26	2026/27
40	40	40	40

Annual targets depend on the number of Environmental Health Practitioners in the employ of the municipality.

Table 127: Inspection of Premises

Target for 2023/2027 (Inspection of Food Premises) The target for the 5-year period is four hundred and eighty (480)

Annual Targets				
2022/23	2023/24	2024/25	2025/26	2026/2027
96	96	96	96	96

Annual targets depend on the number of Environmental Health Practitioners in the employ of the municipality.

Joint Health Inspection Operations

Joint health inspections are to be conducted in business premises across the district to monitor compliance with various regulations. The following stakeholders are part of the operations, SAPS, Home Affairs, Department of Labour, LED, Local Municipalities, Licensing, Liquor Authority, KZN EDTEA, etc.

Table 128: Health Surveillance of Premises

Target for 2023/2027 The target for the 5-year period is four hundred and eighty (480)				
Annual Targets				
2022/23	2023/24	2024/25	2025/26	2026/2027
96	96	96	96	96

Annual targets depend on the number of Environmental Health Practitioners in the employ of the municipality.

Table 129: Health and Hygiene Education

Target for 2023/2027 The target for the 5-year period is twenty (20)				
Annual Targets				
2022/23	2023/24	2024/25	2025/26	2026/2027
4 R30 000	4 R25 000	4 R30 000	4 R35 000	4 R40 000

Annual targets depend on the number of Environmental Health Practitioners in the employ of the municipality.

Exhumation of Human Graves

MHS will monitor exhumation of human graves in the district in terms of the Regulations Relating to Management of Human Remains, Govt Notice No 363 dated 22 May 2013.

Municipal Health Services By – Laws

Municipal Health Services draft By- laws must be presented to Council during the year 2022.

3.6.31. Challenges and Possible Interventions

- Shortage of EHPs: In terms of Environmental Health Norms and Standards, Government Gazette No 39561 of 24 December 2015 issued by the Department of Health, one EHP must serve a population of 10 000 people. Amajuba District has a population of +-500 000 people and therefore should have approximately 50 EHPs, however, there are only 5 EHPs.
- Insufficient Budget Allocation: Insufficient budget allocated to this service mean that it cannot be rendered appropriately in terms of the EH Norms and Standards exposing the community to outbreak of communicable diseases such as food poisoning, listeriosis, rabies, cholera, typhoid, dysentery, etc.

  It is recommended that the equitable share allocated by National Treasury to this municipality be ring - fenced so that it will solely be used for MHS until Environmental Health Norms and Standards are achieved.

3.6.32. MHS SWOT ANALYSIS

Strength	Weakness
• Compliance to legislation • Qualified Environmental Health Practitioners	• The shortage of EHPs in the district hampers proper delivery of the service in terms of the EH Norms and Standards • The absence of MHS By-laws in the district hampers EHPs to enforce the law in order to prevent health nuisances. • There is no proper organogram for the service. This disadvantages EHPs in career path.
Opportunities	**Threats**
• The Section 78 Assessment that is due to be conducted by the municipality for this service is an opportunity to address challenges and to plan properly for the future. • Stakeholders such as SALGA, National and Provincial Department of Health are readily available for support.	• Outbreaks of communicable diseases in a community is a threat if the service is not properly rendered. • The public may litigate the municipality for inappropriate service delivery.

3.7. TRANSPORATION INFRASTRUCTURE

Roads have the potential to not only bridge the geographical divide but to also provide communities with access to better social and economic opportunities. It is therefore important in this regard that roads are assessed in the context of their spatial network, road classification and road surface condition. The overview below affords an opportunity to the responsible authorities to plan accordingly in response to the desired spatial outcomes of the Amajuba DM. There are three types of road classes that have been focused on for this report as they have implications on the desired spatial outcomes for the Amajuba DM.

- ***National Roads*** **-** These roads denoted with the prefix 'N' e.g. N11 and are primarily the responsibility of DOT and are maintained through the South African Roads Agency.
- ***Provincial Main Roads*** **-** These are higher order provincial roads all with the prefix 'P' e.g. P296. There is a further breakdown of this class into types of main roads, each type meeting certain requirements pertaining to traffic volumes, freight requirements etc and hence not all main roads are surfaced roads.
- ***Provincial District Roads*** **-** All these roads are the responsibility of the KZNDOT and the majority of which are not surfaced. Again, there is a further breakdown into types of district roads, each allocated different design and maintenance specifications. These roads normal have a prefix 'D' e.g., D5241.

Challenges faced by the Amajuba Region Department of Transport:

- Vacant positions especially driver operators and road worker aids
- Delays encountered with public works in terms of maintenance of buildings and camps.
- Qualified audits due to lack of evidence of performance information and financial bookkeeping
- Lack of safety clothing policy
- Delays in in resolving labour related matters
- Delays in the processing of computer/consumables requested by staff
- Coordination of projects between Head office and the Cost Centres
- Lack of capacity in project monitoring
- Lack of vehicles for project supervision
- Shortage of office accommodation

External challenges faced by the Amajuba Region Department of Transport:

- Drought / Heavy rains causing flood damages
- Road furniture theft, e.g. guardrails, road signs which is due to criminal activities.
- Shortage of suitable quarry material.
- Unavailability of quarry due to refusal by landowners leading to movement of projects to other areas with available material.
- Delays in obtaining WULA's, ROD's, etc.
- Delays in projects due to inexperienced emerging contractors – non visibility of contractors on site due to subcontracting of projects.

Long Term special projects planned by the Department of Transport in the Amajuba Region

Status Quo

The road networks within Amajuba Municipality reflect a link of the districts roads (R21 & R32) from Dannhauser and Emadlangeni municipalities with the N11 that traverses Dannhauser and Newcastle municipality respectively. These road networks link the towns of Dannhauser and Utrecht with that of Newcastle. There is a possibility that the condition or state of the road surfaces might have changed since the development of the PTP, but the information contained in the document has been utilised for this exercise and updated information will be obtained from DOT and included in the final report.

Table 128: ADM Road Network

Surface Type	Provincial Road network(P)	District Road network(D)	Local Road network(L)	Total
Blacktop	433 km	6 km	4 km	443 km
Gravel	504 km	549 km	309 km	1 362 km
Grand Total	**937 km**	**555 km**	**313 km**	**1 805 km**

Source: Amajuba DOT Regional Office

3.7.1. Regional Infrastructure Profile

The national and provincial main roads are mainly surfaced whilst the majority of district and community access roads are not. Most community access roads are unsurfaced roads and are not constructed to proper geometric design standards due to the rough terrain and limited funding

available. Several of these access roads are used by public transport vehicles, resulting in high maintenance cost of vehicles and unsafe travel conditions for passengers. Unsurfaced roads are often very slippery during the rainy season due to flooding and poor in-situ soil conditions, which results in the rural communities having no vehicle access or an unreliable public transport service. Other infrastructure available in the Amajuba District municipal jurisdiction is railway lines which are predominantly used for the transportation of coal locally and by other companies when moving freight. There is also an active airport in the vicinity of the Newcastle Local Municipality.

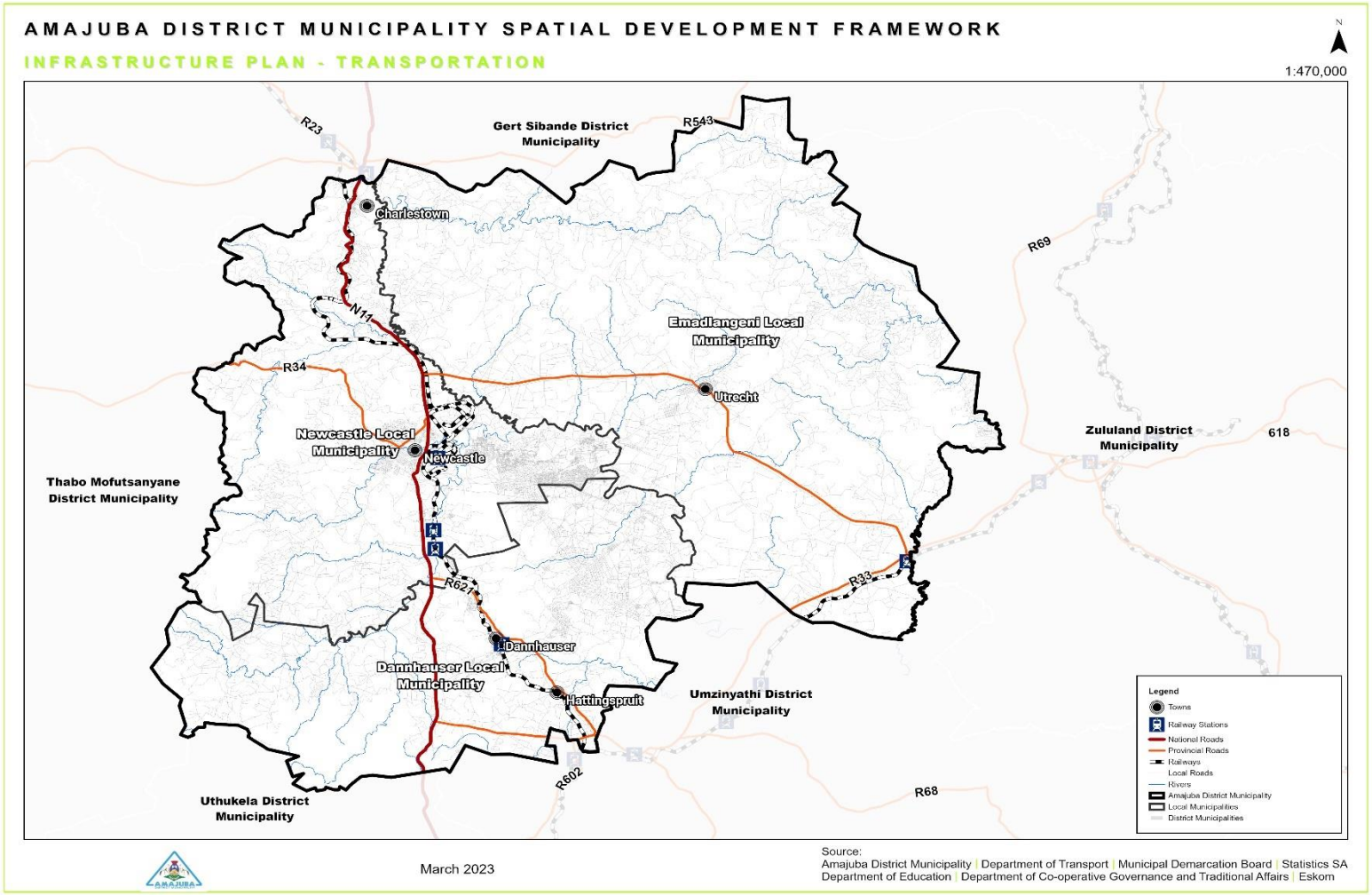
3.7.2. Organised Transport Structures

There are a total of 20 public transport facilities within the Amajuba area with 16 minibus-taxi ranks, 3 bus ranks and 1 minibus-taxi. Most of these facilities fall within the Newcastle, Madadeni and Osizweni areas with limited facilities in Utrecht and Dannhauser. There is an equal split of formal and informal facilities with the formal facilities mainly located in the urban areas and informal facilities located in the rural settlements. The status and ownership of the Minibus-taxi facilities is shown in the Table below:

Table 130: Public Transportation Facilities

	Facility Name	Status	Ownership
Newcastle Municipality			
1	Osizweni Formal Taxi Rank	Formal	Municipal
3	Makhanya Informal Taxi Rank	Informal	Municipal
4	Top Rank Informal Taxi Rank	Informal	Municipal
6	9 Mile Informal Taxi Rank	Informal	Municipal
7	Moyomuhle Informal Taxi Rank :	Informal	Municipal
8	Madadeni Sec 4&5 Informal Taxi Rank	Informal	Municipal
9	Madadeni Shoprite Checkers Informal Taxi Rank	Formal	Municipal
10	Madadeni Court Informal Taxi Rank	Informal	Municipal
11	Newcastle Formal Taxi Rank	Formal	Municipal

Map 56: Road Network



Source: (Amajuba District Municipality, 2023)

Railway Lines

Currently there is no commuter rail service provided for within the Amajuba DM. However, there is a station and rail line that runs from Newcastle past Madadeni and Osizweni towards Utrecht which provides an opportunity in the long term for a rail commuter service due to it alignment to the above-mentioned areas. There is also a railway line that runs through Dannhauser past Newcastle to Charlestown in the Newcastle Municipality. As identified in the SDF, a need exists to explore possibility of commodity rail from Amajuba to Richards Bay Port. This is considered important for the distribution of mining raw materials from the mines to the airport for international markets.

Airport and Landing Strips

There is established and operational passenger air transport system within Amajuba. Newcastle has one Airport which is located approximately 7 km away from the city centre. Chartered flights commute daily and a full service with one of the country's airlines is in the pipeline. It is located on the south-eastern side of the Central Business District i.e., industrial area or between Newcastle town and Madadeni Townships. It is in a functional condition; however further developments need to be explored boost economic growth thus creating more employment opportunities.

3.8. ENERGY

Eskom generates approximately 95% of the electricity used in South Africa and this association extends to generating, transmitting, and distributing electricity to industrial, mining, commercial, agricultural and residential customers and redistributors. In the context of the Amajuba DM the above-mentioned fact is no different as Eskom is still the main supply of electricity within the district whilst the Newcastle and Emadlangeni Municipalities have the license to supply electricity in certain areas within their jurisdiction.

The provision of electricity in Newcastle is demand driven. The demand triggers the need to plan for additional capacity of the electricity network distribution. Eskom supplies in the order of 125,000KVA per month with an additional supply of 800 KVA being supplied by IPSA from gas turbines. The electricity networks for the Newcastle West area being the CBD and surrounding suburbs are managed by the municipality whereas the outlying townships and rural areas are supplied by Eskom. The Newcastle Municipality further gives support to Eskom for the surrounding townships and rural areas by implementing capital projects funded by the Department of Energy which upon completion is handed over to Eskom.

<u>The role of the ADM in electricity provision</u>

It must be noted that the DM does not have a direct responsibility with regards to the provision of Free Basic Electricity and as such does not receive any Equitable Share allocations for this purpose. The supply of Free Basic Electricity is the function of the LM's. The DM does, however, play an advisory and planning role through the ESDP as electrical planning is best undertaken at a DM level. It is also noted that the ESDP must be updated every two years to keep it up-to-date and relevant.

3.8.1. ACCESS TO ELECTRICITY

The Amajuba District Municipality is in the process of completing its Electricity Supply Development Plan (ESDP). The purpose of the ESDP is to formulate a rational basis for extending grid and non-grid electricity service supply to the population of the Amajuba District Municipality within as short a time as possible, within the national as well as provincial electrification guidelines and budget available.

Table 131: Estimated electricity Backlogs

Municipality	s	Electricity	
		No. of Households	Percentage
Newcastle	102 861	11 300	11%
Emadlangeni	6 803	3 742	55%
Dannhauser	20 800	5 408	26%
Total for Amajuba	130 464	20 450	16%

Statistics SA – Community Survey (30-06-2016)

Table 132: Electricity Supply

Electricity Supply (per person weighted)				
	Amajuba	Newcastle	Emadlangeni	Dannhauser
Municipality (pre-paid)	23037	18100	3170	1766
Municipality (conventional meter/receive a bill from the municipality)	21016	17659	1720	1636
Eskom (pre-paid)	281143	213861	7047	60235
Eskom (conventional meter/receive a bill from Eskom)	1035	-	612	423
Other supplier (e.g. local generation and transmission)	417	-	190	228
Do not know	-	-	-	-
Not applicable	35878	19912	11428	4537

Source: Statistics SA – 2016 Census

Eskom is the sole supplier of electricity Amajuba District Municipality. There has been issues with Eskom with electricity cuts (load shedding). Eskom faces the challenge of a constrained power system that will affect South Africa until substantial new power capacity is available. The power cuts have affected the social livelihood and more of economy hence most businesses closed in that 2 hours of shut down. 90% (326 648 out of 362 523) of Amajuba household have electricity and most are pre-paid users.

The ESDP has identified a grid backlog of 9739 connections and 472 non-grid connections within the DM. The farm worker housing was divided into grid and non-grid electrification in accordance with the availability of grid in the areas. The table below depicts data on the type of uses for electricity; electricity is mainly used for lighting then for cooking with heating being the least type of use for electricity.

Table 133: Distribution of Electricity

Type of connection	Amajuba DM	Newcastle LM	Emadlangeni LM	Dannhauser LM
In-house conventional meter	55738	48989	2313	4436
In-house prepaid meter	431631	322910	15330	93391
Connected to other source which household pays for (e.g. con	785	750	-	35
Connected to other source which household is not paying for	667	493	-	174
Generator	175	145	23	7
Solar home system	452	64	254	134
Battery	-	-	-	-
Other	957	832	42	83
No access to electricity	40924	14935	18907	7081

Statistics SA – Community Survey (30-06-2016)

Apart from its social benefits, electricity is also a driving factor in the economy. Schedule 4B of the Constitution lists electricity and gas reticulation as a local government responsibility and therefore also plays an important revenue source for local government. For this exercise the spatial location and supply thereof the bulk electricity infrastructure has been assessed. The current and proposed reticulation network in Amajuba District Municipality area as indicated in the Map (insert) shows areas already electrified and the location within the district of the bulk electricity infrastructure.

It is no surprise that the bulk electricity infrastructure is concentrated in areas that have the highest population densities in areas such as Newcastle, Dannhauser, Utrecht etc. Newcastle Municipality has a superior population size and economy in the Amajuba district and as such has more areas that would require bulk electricity infrastructure. There are 8 sub-stations in the Newcastle Municipality that supply electricity to the areas of Newcastle, Madadeni and Osizweni. The spatial distribution of most sub-stations within Newcastle Municipality is predominantly situated along the N11 primary corridor. Newcastle is a growing economy within the district and it will be essential to demonstrate that the current supply is sufficient to meet current and future demands. The project cycle to be followed consists of 5 stages as outlined below.

STAGE		TASKS
1	Development Plan Approval (DPA)	• Technically approved proposals
2	Concept Release Approval (CRA)	• Initiatives entered into a value chain system for approval • Feasibility studies
3	Design Release Approval (DRA)	• High level design • EIA approved and servitudes acquired
4	Execution Release Approval (ERA)	• Design package • Procurement and Construction begins
5	Finalisation Release Approval (FRA)	• Construction completed and handed project hand over

Table 134: ESKOM Funded Projects 2023-2027

	Project Name	Status	Construction Start Date	Schedule Completion Date
1	Kilbarchan SS 88/22 kV TRF Establish	Conceptual stage	2027	2027
2	Ndulinde 88 kV Turn in lines	Conceptual stage	2027	2027
3	Ndulinde 20MVA 88 /22kV SS est	Conceptual stage	2027	2027
4	Witteklip 88/22 kV SS Est.	Conceptual stage	2024	2024

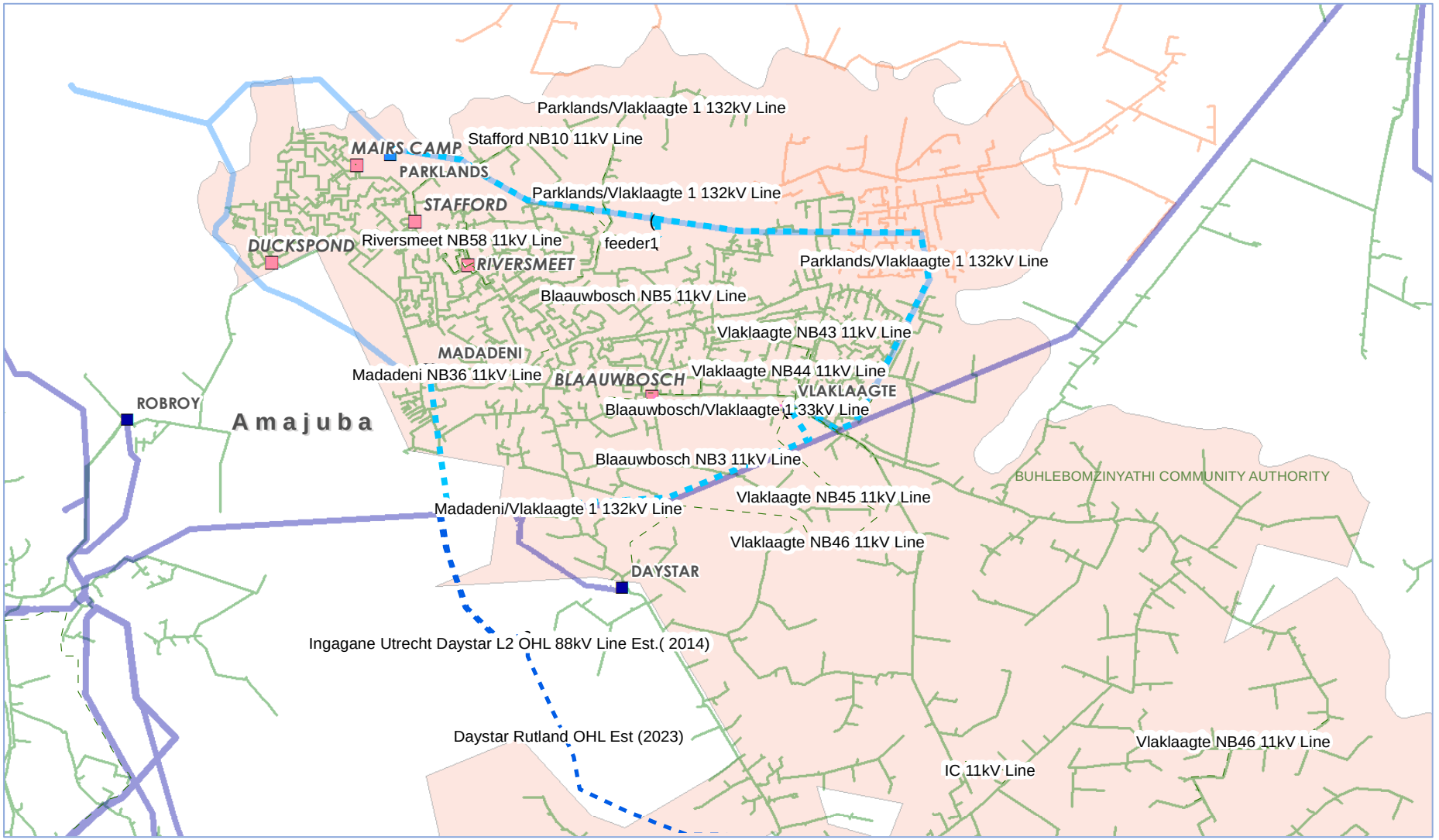
	Project Description	Project Status	Construction Start Date	Schedule Completion Date
1	Incadu-Madadeni 132 kV Line Est -	Finalised		
2	Madadeni 132/33 kV & 132/11 kV TRFR Est	Finalised		
3	Blaauwbosch SS increase capacity	Finalised		
4	Matsheketsheni 132/11 kV 20 MVA SS establishment	Design stage	Beyond 2025 (Project not funded)	
5	Matsheketsheni 132 kV Tee Line	Design stage	Beyond 2025 (Project not funded)	
6	Kilbarchan SS 88/22 kV TRF Establish	Conceptual stage	Beyond 2025 (Project not funded)	
7	Zaaifontein SS Normalization -	Finalised		
8	Ndulinde 88 kV Turn in lines	Conceptual stage		
9	Ndulinde 20MVA 88 22kV SS est	Conceptual stage	Beyond 2025 (Project not funded)	

Source: Amajuba Region ESKOM

Emadlangeni Municipality has 6 sub-stations that service the settlements within the municipality for residential purposes whilst Utrecht would most like be for economic factors albeit a declining economy. Dannhauser Municipality has 3 sub-stations situated within its jurisdiction servicing the settlements of Mdakane and Osizweni. The supply capabilities of the substations and reticulation networks including the projects related to maintaining and upgrading these substations and reticulation networks are contained in Network Development Plans (NDPs) compiled by the Eskom Area Network Planning Division.

The map below depicts the projects spatially.

Map 57: Spatial Reference to ESKOM Projects



Source: (Amajuba District Municipality, 2023)

Table 135: Electricity availability by use

Distribution of electricity by use					
Electricity use	**Year**	**Newcastle LM**	**Emadlangeni LM**	**Dannhauser LM**	**Amajuba DM**
Lighting	1996	48055	1013	4566	53634
	2001	59884	1801	8399	70084
	2011	73449	3032	16490	92971
Heating	1996	26771	888	1832	29491
	2001	37924	1497	2930	42351
	2011	57864	2003	7707	67574
Cooking	1996	30773	908	1950	33631
	2001	41507	1558	3607	46672
	2011	69800	2515	10654	82969

Source – StatSA 2011 Census

The table above depicts the picture on the predominate type of use for energy per municipality. It is evident that in Newcastle dominates the consumption of electricity within the ADM jurisdiction. Within all locals it is common that electricity is generally used for lighting purposes in comparison to heat and cooking respectively.

3.8.1.1. Electricity Supply

Table 136: Electricity Supply by LM

	Amajuba	**Newcastle**	**Emadlangeni**	**Dannhauser**	**Total**
Municipality (pre-paid)	23037	18100	3170	1766	**23037**
Municipality (conventional meter/receive a bill from the municipality)	21016	17659	1720	1636	**21016**
Eskom (pre-paid)	281143	213861	7047	60235	**281143**
Eskom (conventional meter/receive a bill from Eskom)	1035	-	612	423	**1035**
Other supplier (e.g., local generation and transmission)	417	-	190	228	**417**
Do not know	-	-	-	-	**-**
Not applicable	35878	19912	11428	4537	**35878**

Source: Statistics SA – 2016 Census

3.8.1.2. Indigent Support

Basic supply is made available to all households. The allocation is set at 50 kWh per household per month. Costs are funded from the Equitable Share allocation to Local Municipalities. The process must be planned with the relevant stakeholders including local government and ESKOM. There have been problems with the implementation of this as the ESKOM consumer database is not accurate or complete and a detailed survey is required. As it stands, municipalities are required to provide ESKOM with a list of consumers to be provided with electricity, and municipalities are then required to pay

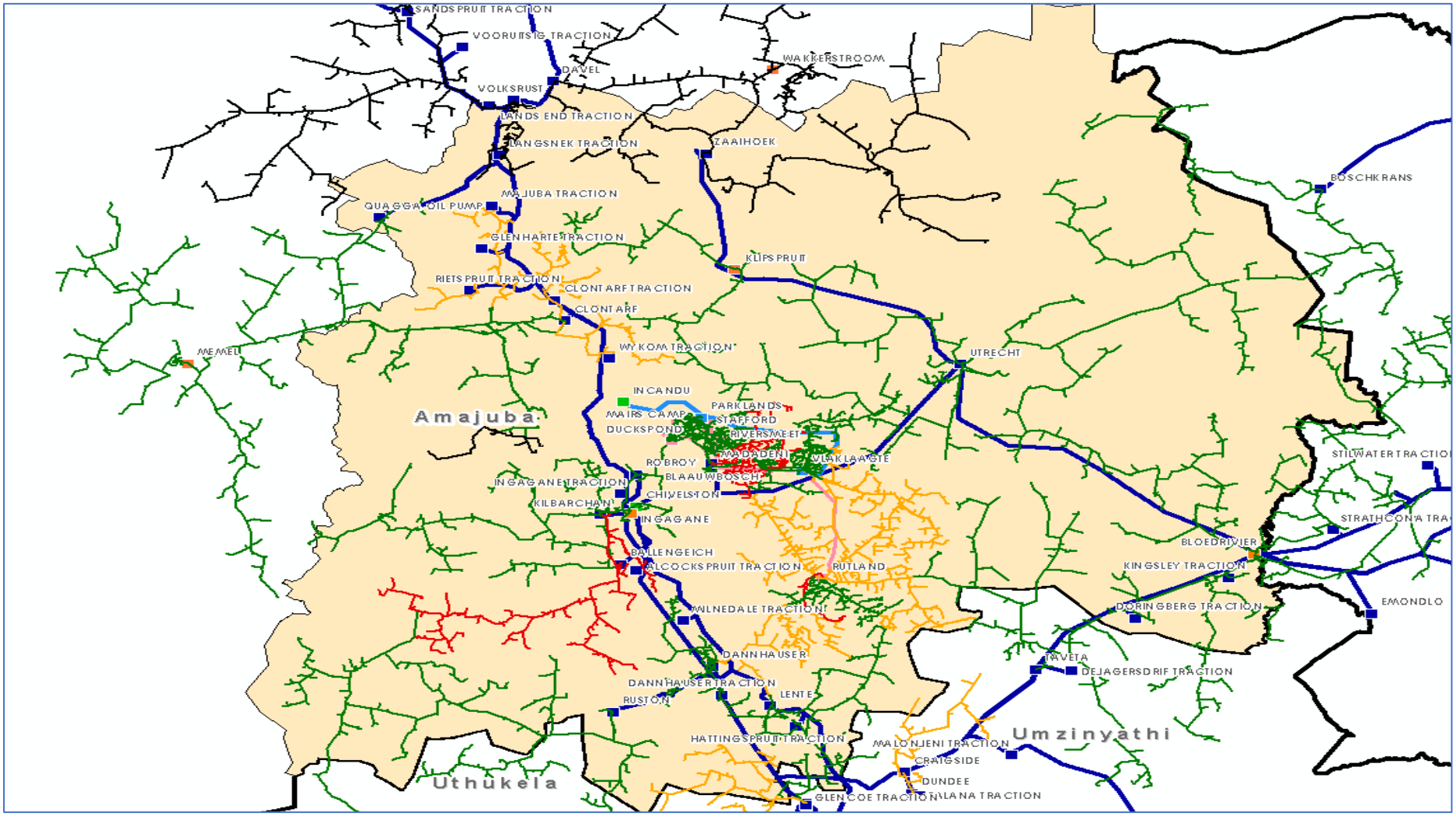
ESKOM for the consumption of these households from their Equitable Share on a proven cost basis only.

Challenges that currently face ESKOM:

- Fiscal challenges for the new construction of infrastructure and maintenance.
- Depletion of water reserves for Hydro plants.
- Aging infrastructure
- Growing demand against the available resources
- Theft of copper and steel

It is imperative to note that the current power supply challenge has had a negative impact on the economy as production has to be stopped to accommodate the electricity shortage. The Amajuba District Municipality has felt the effects of the challenges faced by ESKOM. The map below reflects the levels of capacity constraints within the ADM jurisdiction in terms of the infrastructure. The red lines in the map reflect areas that have constrained networks, the lines yellow reflect areas that are slightly constrained, and the green lines reflect areas with no constraint. From the map below, it is evident that the major constraints are within the jurisdiction of the NLM and a small potion in the DLM.

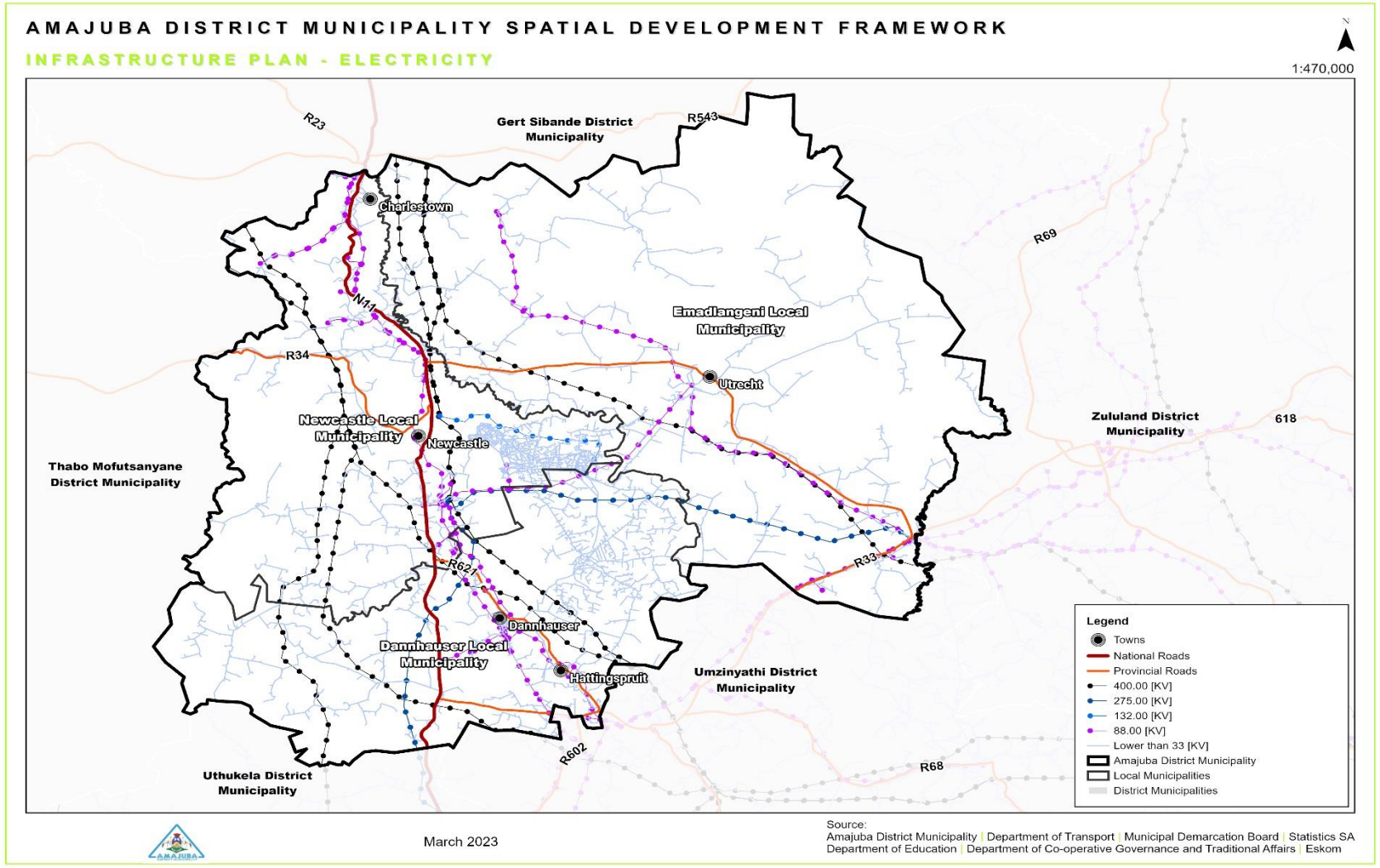
Map 58: ADM Capacity Constrains (Electricity)



Source: ESKOM (2017)

(Amajuba District Municipality, 2023)

Map 59: Infrastructure Plan - Electricity



Source: (Amajuba District Municipality, 2023)

Eskom is progressing well with the maintenance of its power generating plant whilst supplying the country's electricity needs.

Eskom's Energy Efficient Lighting Exchange Programme, a door-to-door campaign that involves the exchange of old-style light bulbs and non-working compact fluorescent lamps (CFLs) with new CFLs, has installed and verified over 1.3-million lamps in homes in four provinces since November 2015 (figures are up until 11 May 2016):

- Kwa-Zulu Natal – 1 008 692
- Western Cape – 238 029
- Eastern Cape – 95 358
- Free State – 45 358

Auditors will do random visits to some homes to verify the installation of lamps. Homeowners are cautioned to be vigilant and to check the identity of the person who says they are an Eskom represented auditor. The auditors should have plastic branded bibs that say "Free Energy Efficient Lighting Exchange" with Eskom branded photo identity cards.

The Energy Efficient Lighting Exchange Programme is one of Eskom's key initiatives to keep the power supply stable. Out of the over two million lamps installed to date over 1.3 million has been independently verified and achieved evening peak demand savings of 67MW, enough to provide over 80% of the power needed to power a town the size of Mthatha in the Eastern Cape or Mnambithi in KwaZulu-Natal. The first phase of the roll-out involves the installation of 4.8 million CFLs and a further 5.2 million will be installed in all nine provinces by end March 2018. With the efficient use of energy, a global priority, the programme will continue to play a crucial role in helping homeowners to reduce their monthly electricity bills while keeping South Africa's power supply stable.

3.9. CEMETRIES & OPEN SPACES

Cemeteries and open spaces are monitored by local municipality although the district municipality can provide aid to municipalities to maintain the service or to upgrade it. In respect to the cemetery sites, the national Department of Agriculture and Environmental Affairs initiated a study to find suitable sites for burials to prevent the unsuitable site burials and as well as home burials.

There was also an initiative of formalizing the informal cemeteries within the district. A site was identified in Durnacol as there was informal burial activity taking place. Even though the site was identified it did not form part of the initial study for identification of new burial sites. The study was conducted in several places within the district and there was a strong indication of geological constraints within most of the identified sites. This has led to the delay of the study hence the study is incomplete.

3.10. HUMAN SETTLEMENTS

Achieving sustainable human settlements is one of the main spatial goals within an area such as Amajuba District which is characterised by settlement pattern that has encounter a high level of disintegration and fragmentation. An opportunity still exists to turn the situation around through facilitating and promoting the evolution of these discrete pockets of settlements into sustainable,

integrated human settlements clusters. This is bearing in mind the fact that settlements are not static, they respond to change and are continuously in the process of transformation. The key challenge is to turn them from being creations and remnants of the apartheid regime into sustainable human settlements. A sustainable settlement improves the level of choice, encourages creativity and investment while a less sustainable settlement imposes a lifestyle on people and results in unnecessary expenses. It is neither possible nor desirable for settlements to be homogenous hence an emphasis on choice.

3.10.1. Households and Services

The number of households over the years has increased; looking at the table below it is evident that the numbers of households in the ADM have almost doubled between 1996 and 2011. Contrary to the doubling of the number of households and the increase in the population the household size have decreased which is an indication that families are breaking away from each other which is also an indication more people are sustaining themselves. Emadlangeni LM has the least households by the highest household average for 2011 which is typical for a rural area with little services available.

Table 137: Total Households

Number of households and household size			
Local Municipality	**Year**	**Number of households**	**Average Household Size**
Newcastle LM	2001	55217	5,1
	2011	71164	4,6
	2016	84272	4,2
Emadlangeni LM	2001	3378	6,2
	2011	6187	4,7
	2016	6252	5,2
Dannhauser LM	2001	15555	6,2
	2011	19320	5,3
	2016	20439	4,9
Amajuba DM	2001	74150	5,4
	2011	96671	4,7
	2016	110963	4,4

Statistics SA – Community Survey (30-06-2016)

3.10.2. Dwelling typologies

When Census was first conducted there was a larger number of informal dwellings which did not adhere to the objectives of the South African Constitution mainly to provide safe environments and quality housing. The Department of Human Settlements together with the local municipalities have continuously worked in ensuring that all communities have access decent housing. A significant amount of work has been done to do away with informal settlements and unsafe structures with the achievements to date there is still more that needs to be done. The table below highlight the number of households as per the dwelling typology.

Table 138: Dwelling typologies

Dwelling Typologies				
Municipality	**Year**	**Formal Dwelling**	**Informal dwelling**	**Traditional Dwelling**
Amajuba DM	2001	75154	7633	13429
	2011	97341	5100	7949
	2016	98958	4494	80473
Newcastle LM	2001	59423	6851	4649
	2011	76792	4459	2642
	2016	10781	2077	2816
Emadlangeni LM	2001	2836	184	2981
	2011	3644	148	2409
	2016	6153	89	5803
Dannhauser LM	2001	12895	598	5799
	2011	16905	493	2898
	2016	1288	8	1255

Statistics SA – Community Survey (30-06-2016)

3.10.3. Settlement Patterns

Amajuba District Municipality is a mixed of rural and urban in its character. This is particularly due to the existence of Newcastle as an urban complex while Dannhauser and Emadlangeni are predominantly rural. The key features of the settlement pattern can be broken down as follows:

- Urban settlements;
- Peri-urban settlements; and
- Rural villages;

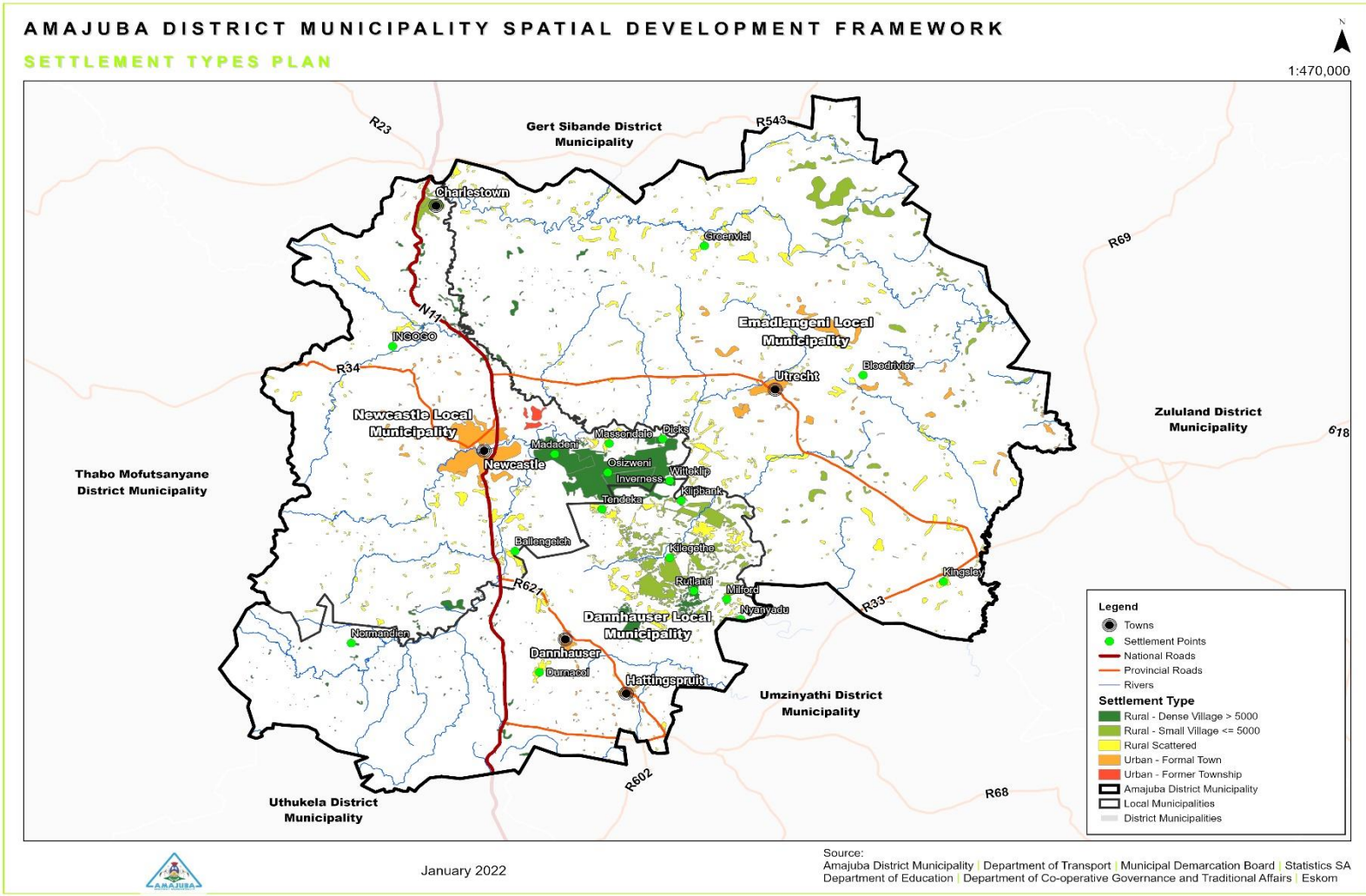
The development in most of the area is scattered with an absence of a strong nodal hierarchy. Uneven topography, membership of the community and traditional land allocation practices are the major factors that shape this settlement pattern. The key settlement patterns identified above allows for association of areas as listed below in order to correctly plan the future development of the area. In exception to the settlement areas mentioned above, existing within the area of Amajuba District Municipality are also Former Mining Settlement.

Table 139: Settlement Patterns

Settlement Patterns		
Urban settlements	**Peri-urban settlements**	**Rural villages**
Newcastle Urban complex	Kingsley	Kwamdakane
Danhhauser Town	Groenvlei	Nyanyadu and Ubuhlebonzinyathi
Utrecht Town	Amantungwa	Charlestown
Hattingspruit	Nzima	INgogo
	Mabaso	
	Blue mountain	
Former Mining Settlements		
Kilbarchan	Ingagane and Ballengeich	Normadien

The types of settlement are captured in the map below.

Map 60: Settlement Types -Plan



Source: (Amajuba District Municipality, 2023)

Impact by Urbanisation

A comparative analysis of urbanisation within the district demonstrates that Newcastle Urban Complex with its associated complex of townships known as MBO (i.e. Madadeni, Blaauwbosch and Osizweni Urban Complexes) have experienced a substantial amount of urbanisation. This is evidenced from population growth that the area has experienced. Urbanization can be described as the rapid and massive growth of, and migration to large cities.

Table 140: Urbanisation Figures

Urban Settlements	Wards	2001	2011	% of Growth/Decline
Newcastle Urban Complex	2-5 and 20	49 094	52 371	6
Madadeni Urban Complex	14, 19, 22-24, 26-29	83 560	92 362	9
Osizweni Urban Complex	7-13, 15-18 and 30	133 536	141 906	6
Dannhauser Town	2	9 816	8 095	-21
Utrecht Town	2	5 488	5 290	-4
Total		281 524	306 024	6

Source: Census 2011

With reference to table above the population that resides within the urban areas (within all towns of the district) have increased by 6%. These urban areas accommodate 60% of the total district population. Madadeni complex had the highest level of urbanisation which caused its population to increase by 9% between 2001 and 2011. This is followed by Newcastle and Osizweni Complexes which had a population growth of 6% each. Both Dannhauser and Utrecht Towns experienced population decline which implies that these areas are experiencing population out-migration. Dannhauser is experiencing a great level of out-migration such that its population declined by 21% while Utrecht's population declined by 4%.

According to Census 2011, the type of housing within the district is mainly dominated by Brick Houses (80%), Traditional Houses (9%) and Flats (3%). Based on the Municipality's housing waiting list the total demand for housing is currently estimated at 10 700 units. This is divided into demand in Urban Areas (8 200) and demand in Rural Areas (2 500).

There has been an influx of people from the rural to the urban and the population surroundings Dannhauser (e.g., S'kobhareni) has increased. Reasons for the influx could be attributed to improved work opportunities, saving on transport costs and improved schooling. Unfortunately, with the population growth there have been social problems such as increase in crime levels and health problems. Previous planning of the existing towns did not take this urbanization into consideration resulting in bulk services being inadequate. The Local and District Municipalities intervened by installing water standpipes, refuse removal skips and high mast lighting. The Municipality is looking at the way to formalize S'kobhareni Settlement, as this settlement had been formed by migration of people from rural areas to get close to Town for better job opportunities.

3.11. TELECOMMUNICATIONS

Available Infrastructure

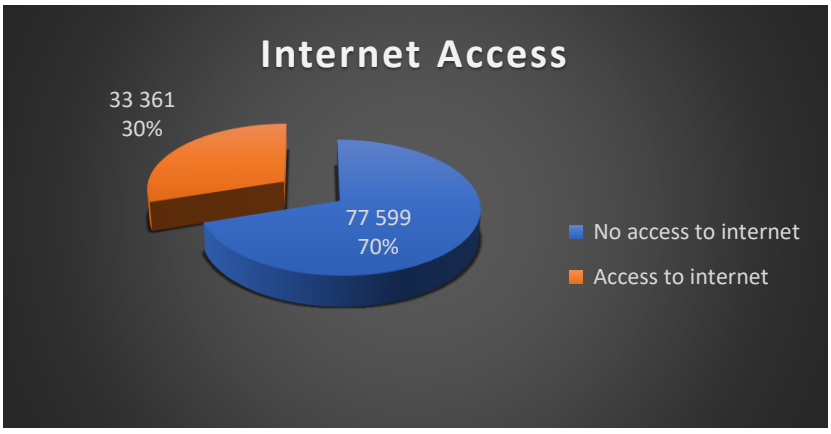
The table below depicts the progress made in the provision of technological infrastructure within the DM. it is evident from the table below that there has been significant progress made in terms of advancing the community in providing access to facilities like computers and internet.

Table 141: Telecommunication services distribution

Distribution of Telecommunication Services					
ITC type	**Year**	**Newcastle LM**	**Emadlangeni LM**	**Dannhauser LM**	**Amajuba DM**
Radio	2001	55934	4907	14373	75214
	2011	60955	4671	14731	80357
Television	2001	42474	2114	8287	52875
	2011	65210	3293	14248	82751
Computer	2001	3793	271	276	4340
	2011	14168	703	1304	16175
Refrigerator	2001	43333	1740	6380	51453
	2011	61639	2471	12648	76758
Landline telephone	2001	21234	935	1924	24093
	2011	11434	455	949	12838
Cell phone	2001	21803	1527	4024	27354
	2011	76554	5369	17912	99835
Internet	2011	27740	1452	4170	33362

Statistics SA – Census 2011 municipal Report no 03-01-53

The figure below depicts the access to internet with the district, there is still a large number of households without access to internet within the jurisdiction of Amajuba District Municipality. The data broken down shows that areas of concern for investment in ICT infrastructure are Dannhauser and Emadlangeni, where 80% of the households in Dannhauser have no access and 77% of households in Emadlangeni have no access with Newcastle reflecting 67%.



3.12. BASIC SERVICES & PLANNING SWOT ANALSIS

Strengths	Weaknesses
• Well established traditional urban settlements in Utrecht, Newcastle, and Dannhauser • Good track record in the utilization of Infrastructure grants and EPWP funds • Reduced backlog for Water and Sanitation (no bucket system) • Fully functional GIS System • Updated Spatial development framework	• Aging infrastructure • Water loss • Limited human capacity to meet vision of Council • Lack of adequate water resources • Lack of built services in the rural settlement • Insufficient fund for O&M (reactive maintenance • Lack of data to update GIS system • Alignment of capital projects budget with sector departments • Outdated sector plans to support SDF and WSDP • Well capacitated Environmental unit in line with legislative requirements • Services provided do not generate revenue for ADM • The lack of capital funding made available on transfer of the treatment works when taken over from the Local Municipalities to address the infrastructure refurbishment requirements.
Opportunities	**Threats**
• Installation of meter system for revenue enhancement • Shared services with Local Municipalities • Public Private Partnerships • Development of new dam • Available technical support from Sector Departments • Exploring alternative technologies to aid in sanitation related challenges	• Influx of new settlements or households • Planning is disrupted due to influx for provision of basic services • Poor maintenance of water infrastructure • Illegal connections to bulk infrastructure • Water loss due to illegal connections • Poor revenue collection (business and rural) • Water and air pollution by industries • Outdated and outstanding sector plans • The lack of security measures such as lighting, fencing, night-time staff availability and security systems has led to theft of critical components of the works such as power cables, mechanical equipment, and steel infrastructure. • The treatment of waste in the Emadlangeni area utilizing a pond system. • The lack of numbers and skills of operators at the works to meet requirements.

3.13. LOCAL ECONOMIC & SOCIAL DEVELOPMENT

DGDP - STRATEGIC GOAL 1: Inclusive growth

Unemployment has been identified as one of the major structural constraints within the Amajuba District and contributes to high levels of poverty and income inequality, which deteriorates the overall quality of life of the people of the district. High unemployment results in high dependency ratios, with many more people relying on fewer wage earners. This has resulted in the phenomenon of many working households living near or below the poverty line. Currently an unequally large proportion of the population of the district relies on grants and related forms of welfare as a source of income. Job creation is viewed as a primary means through which economic growth and transformation can occur, by distributing the benefits of growth more widely and consequently reducing dependency on the welfare system. This will require investment and interventions by both the public and private sector in order create a more enabling environment to stimulate the generation of employment opportunities and inclusive economic growth.

Key strategic objectives and interventions are proposed to stimulate economic growth and create jobs; to remedy the real constraints facing our traditional sectors and facilitate a process of unlocking opportunities and promoting the formation of new industries by emerging participants in the economy. Creating meaningful employment is a major cross-cutting issue and is vital in achieving the vision of the district.

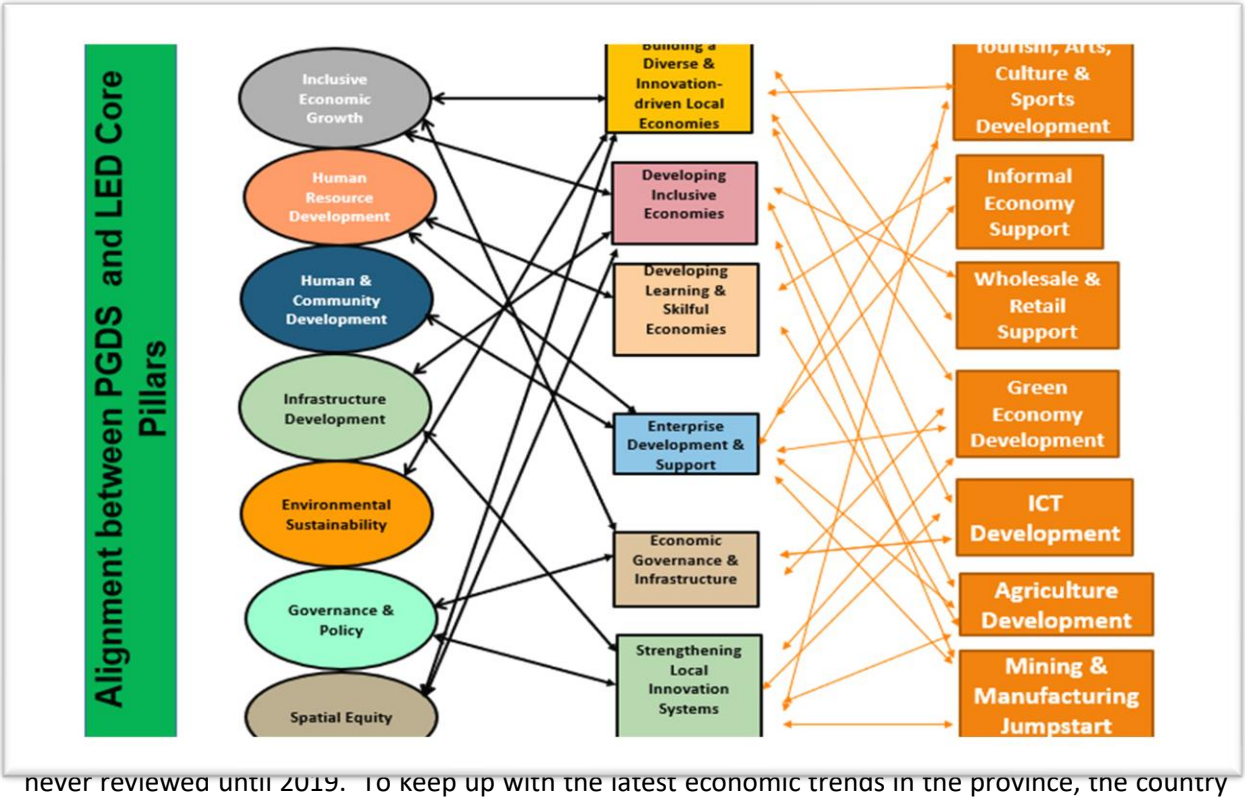
GOAL 1: JOB CREATION
Expanded Provincial economic output and employment.

Apex Indicators;
Apex Indicator 1: Total value of output of all sectors within the district economy
Apex Indicator 2: Total employment in all sectors within the district economy
Apex Indicator 3: GDP per Capita within the district economy

Strategic Objectives	**Develop and promote agricultural potential**	**Enhance sectoral development through trade investment and business retention**	**Enhance spatial economic development**	**Improve efficiency, innovation and variety of government led job creation programmes**	**Promote SMME and entrepreneurial development**
	The Amajuba agricultural sector grows and generates employment.	*Amajuba trade and investment grows and generates employment.*	*Spatial economic development provides opportunities for inclusive economic growth and facilitates investment growth*	*Government-led job creation programmes yield incomes and prepare participants for entry into the labour market.*	*SMME promotion increases economic participation and generates employment.*
Primary Indicators	• Total employment within the agricultural sector (including forestry and livestock)	• Total employment within all sectors excluding primary agriculture within the district.	• Annual percentage change in employment and unemployment per Local Municipality directly	• Total Rand Value of each EPWP job in district within the district. • Number of small contractors created	• Number of Cooperatives and SMMEs registered in the district that has been in operation for more than 2 years.

	within the district. • Value of agricultural contribution to the district economy • Number of emerging commercial farmers within the district. • Hectares of land under agricultural production excl. ITB	• Total value of the provincial economy excluding primary agriculture within the district.	increasing the District baseline. • Extent of (m^2) of appropriately zoned and serviced industrial and commercial land available. • Rand value of private sector investment in the Newcastle Airport Techno-hub and Textile manufacturing sector.	through Vukuzakhe Emerging Contractor Development Programme.	• Number of new jobs created through establishment of SMMEs and Coops within the district. • A balanced KZN B-BBEE scorecard utilised to measure progress in B-BBEEE within the district.
Interventions	• Support for and Development of Commercial Farmers (new entrant, small-scale, land reform and ITB farmers). • Enhancement of agricultural value-adding and marketing. • Expansion of irrigation schemes and improved water use efficiency • Protection, rehabilitation and improved productivity of agricultural resources.	• Enhance Value-Adding within the Manufacturing Sector. • Develop, diversify and market the tourism sector to increase Domestic and Foreign visitors. • Facilitate the Expansion of Investment into the Services Sector • Establish District Agencies to drive LED and Investment. • Establish an integrated Business Retention and Expansion Programme (BR&E).	• Encourage public private partnership through the investment on key spatial projects • Provision of quality affordable zoned land with appropriate level of infrastructure. • Establish and implement a monitoring and evaluation framework to assess the institutional arrangements and performance of two identified programs	• Support enhanced implementation of the EPWP (incl. CWP) Programme. • Facilitate expanded access to the Jobs Fund.	• Facilitation of access to markets for small enterprises. • Facilitation of access to finance for small enterprises. • Capacity building and Mentorship Support for small enterprises. • Access to appropriately located facilities with linked services. • Implementation and enforcement of B - BBEE

Secondary Indicators	• Value of total crop production. • Value of total horticulture production. • Value of total animal production. • Hectares of active agricultural land under irrigation. • Diversification of agricultural products. • Ratio of Agricultural exports to Imports within the district.	• Value of direct fixed capital formation in the district. • Total value of exports generated from within the district. • Ratio of Exports to Imports within the district. • Total value of foreign and domestic tourism expenditure within the district. • Total value of foreign direct investment into the district. • Total value of domestic investment into the district	• Total increase in the KZN GVA by the District • Decrease in unemployment • Increase in investor confidence	• Number of new work opportunities created annually through CWP. • Number of new full-time equivalent (FTE) jobs created annually through EPWP/CWP. • Number of successful contractor relationships and / or PPP's created and sustained through the EPWP/ CWP. • Number of EPWP and CWP beneficiaries that have graduated into formal employment.	• Number of new business entities registered within the district.



never reviewed until 2019. To keep up with the latest economic trends in the province, the country

and the world and to assess the impact of the previous LED strategy, it was imperative that a review is conducted. The latest LED Strategy was adopted by Council on the 05 June 2020. The last review was done in February 2022.

The LED unit in Amajuba DM has 3 personnel (The Assistant Director: LED; Agricultural Development Manager; SMME Development & Informal Economy Manager and a vacancy for Manager: Rural Dev Manager). The major challenge facing the LED Unit in ADM is that local economic development is no longer priority for the municipality. An operational budget of R1,400, 000 has been allocated for the 2022 /2023 financial year.

3.15. EMPLOYMENT &UNEMPLOYMENT

Amajuba witnessed an improvement in the number of people employed over the period 1998 to 2018, from 80 630 in the 1998 to 113 762 in 2018. The number of people employed within Amajuba as a percentage of KZN's total employment stood at 4.3%, this is down by 0.1% from 1998, but on par with that of 2008. The figure shows that significant improvement in terms of employment has been made within KZN over the past two decades. The provincial work force consists predominantly of formally employed people rather than those that are informally employed.

Table 142: Total Number of People Employed in KZN and Amajuba

	Total No. of People Employed			% Share of KZN Employment			% Share of Amajuba Employment		
	1998	2008	2018	1998	2008	2018	1998	2008	2018
KZN	1840575	2519695	2636523	100	100	100			
Amajuba	80630	108020	113762	4,4	4,3	4,3	100	100	100
Newcastle	61342	84298	91054	3,3	3,3	3,5	76,1	78	80
Emadlangeni	7242	8944	7836	0,4	0,4	0,3	9	8,3	6,9
Dannhauser	12047	14777	14872	0,7	0,6	0,6	14,9	13,7	13,1

Source: IHS Markit, 2019

The economy of the ADM is formed by the formal and informal economic centre. As such, employment within the jurisdiction is split as such. The table below combines the number of people employed within the formal and informal sector.

Table 143: Formal and Informal Economic Centres

Sector	Amajuba	Newcastle	Emadlangeni	Dannhauser
Agriculture	4 620	3 911	289	420
Mining	403	186	76	140
Manufacturing	15 244	12 613	1 046	1 586
Electricity	292	227	19	46
Construction	8 343	6 763	596	984
Trade	28 165	22 081	2 510	3 574
Transport	7 616	6 069	632	916
Finance	12 914	10 142	1 042	1 730

Community services	23 346	18 903	1 704	2 739
Households	8 761	6 769	661	1 331
Total	109 704	87 664	8 575	13 465

Unemployment continues to be a major challenge especially in Dannhauser which is a rural area and highly dependent on agriculture. The Amajuba Family of Municipalities does adhere to local government frameworks such as EPWP to afford communities with a job opportunity and the development of skills. This is further supported by initiatives through LED initiatives amid at poverty alleviation and skills development. Unemployment rate (official definition) is as per the table below:

Table 144: Unemployment Rate by Percentage

Year	Amajuba	Newcastle	eMadlangeni	Dannhauser
2014	31,9%	30,3%	30,3%	40,7%
2015	31,9%	30,3%	30,2%	40,8%
2016	33,7%	32,0%	31,7%	43,0%

3.16. SUPPORT TO SMMEs

The ADM has developed a five-year training plan for SMME's addressing all the identified skills shortages such as artisans, business management, HACCP and ISO, etc. This will address the identified skills and capacity shortages in the ADM. The new EPWP Amajuba DM policy has now been integrated to include all three sectors namely Infrastructure, Social and Environmental.

Currently ADM does not have the SMME Development Portfolio. The vacancy in this portfolio has had a direct impact on the lack of initiatives targeted at improving the competitiveness of the SMME / Cooperatives sector. However, the LED strategy deals extensively with SMME Development and specifies the programmes that need to take the portfolio competitive. The injection of income in communities, participation of beneficiaries and utilization of assets will enhance the livelihoods and local economic development. All infrastructural projects are now being aligned to include SMME development via the MiG, EPWP and WSIG programmes.

All contracts involved in the provision of infrastructure are expected to contribute to the SMME and Entrepreneurial development. Through the Municipal Infrastructure Grant (MIG) municipalities are required to use the "Guidelines for the Implementation of Labour-intensive Infrastructure Projects" for the identification, planning, design and construction of every project financed through the MIG and ensure that SMME development has now been introduced via the contracts. This section of the LED Plan sets out the LED strategy. It serves to set out a rationale for the strategic thrusts that are considered as the most significant and impactful areas for intervention to stimulate and grow the Amajuba District economy. It highlights the number of programmes to be implemented together with the projects that need to be undertaken.

3.16.1. IDENTIFYING AND EVALUATING STRATEGY OPTIONS

In analysis of the situational analysis, the status quo, and the feedback from the key stakeholders; the key issues and areas for intervention start emerging. It is through a system of assessment/evaluation that the key strategy options become clear for development.

Generate Actions for Pursuing Priority Objectives

PRIORITY OBJECTIVES	SUGGESTED ACTIONS
Tourism, Arts, Culture & Sports Development	• Revive tourism structures with political buy-in and private participation • Building on retail & entertainment facilities • Anchor developments for tourism & sport • Promote cultural product sales • Improve signage • Social Media Marketing
Skills Development	• Skills database development • Education programmes • Meeting the gaps in the economy • Promote SMME development
Informal Economy Support	• Permits and registration • MoU with financial institutions • Allocation of sites • Working with retailers to create harmonious working conditions
Wholesale & Retail Support	• Improve access to funding for SMMEs • Parking management system • Working with informal traders to create harmonious working conditions • Building retail and entertainment facilities • Improved services in the CBD to create better conditions for business
Green Economy Development	• Green Economy Strategy Development • Explore options for energy • Recycling • Greening or buildings and spaces
Clothing & Textile Development	• Explore opportunities for SMME development • Training and certification • Funding for new businesses. • Input into the supply chain.
Mining Beneficiation	• Look into new mining opportunities • Utlisation of old mines for agricultural activities • Supply chain SMME development
Agricultural Development	• Develop an agri-park • Agri-business development • Explore new high value crops e.g. cannabis and hemp
Information, Communications & Technology Development	• Improved connectivity • Improved access to information • Fibre connectivity • Spaces for community acess

PRIORITY OBJECTIVES	SUGGESTED ACTIONS
Agricultural Hemp and Cannabis Oil Development	• Explore the opportunity for these products • Development plants for the cannabis oil • Agri-business development

As seen from the above list, many of the actions are repeated across the objectives and this indicates the need for refinement of the objectives into strategic areas for intervention. It must also be noted that this list of suggested actions is not a comprehensive list but a list of the most important areas for intervention.

3.16.2. Key Strategic Areas for Intervention

The key areas for intervention in the Amajuba District Municipality area:

- Tourism, Arts, Culture & Sports Development;
- Skills Development;
- Informal Economy support;
- Wholesale & Retail Support;
- Green Economy Development;
- ICT Development;
- Agriculture Development; and
- Mining & Manufacturing Jumpstart.

3.16.2.1. Strategic Thrusts & Action Plans

The strategic thrusts and programmes that are presented below stem from an understanding of the key challenges that face the Amajuba District economy. It is envisaged that the implementation of these programmes will assist in minimizing or even overcoming these challenges. This section of the plan sets out each strategic thrust and the related programmes that should be implemented in order to achieve the strategy. Each programme will have a series of projects/actions that need to take place. These projects/actions will be detailed below in a tabular format.

An element that needs to be highlighted is the importance of building the district as a destination for attraction and growth of business in all areas of the economy. This should be in line with the stipulations within the Investment Promotion Strategy. Building a place where people want to invest, build a well-rounded social and community life to ensure that people (and their families) moving to the area will settle in the area and not commute weekly and/or monthly; and those living in the district will also enjoy a more fulfilled life with access to greater number of facilities. This will serve to curb the economic leakage in the area and further grow the economies local spend.

3.16.2.1.1. Strategic Thrust 1: Tourism, Arts, Culture & Sports Development

Tourism has been an area of the local economy that has been uncoordinated and left without a clear direction for marketing the area. One of the key factors is that the area is not known for any specific tourist attraction, around which to structure tourism. The area presents insufficient tourism activities to keep tourists in the area for a longer time. This is further exacerbated by the limited facilities of a good standard for hosting events, the lack of signage and no packaged tours in the area. The sectors of arts, culture and sports, which is linked to tourism and community development is also limited.

Programme 1: Revive Tourism Structure

It is key for a structure to be established and formalised, which shall be focussed on all areas of tourism in the district. It is imperative that this structure is comprised of both public and private members. Representatives from the LED Committee should also serve on this structure to ensure the streamlining of tourism and LED initiatives. The role of this structure would be to grow the tourism industry in the district and to assist the tourism service providers in varying ways depending on their needs.

Programme 2: Conduct Feasibility Studies

Each of the LMs need to review their by-laws and conduct feasibility studies for improving facilities and creating attractions for both tourism and community development. These refer to sporting facilities, entertainment areas, and tourism attractions.

Programme 3: Tourism Marketing

Marketing of the area as a tourism destination needs to be handled by the tourism agency and this needs to be done for the tourism facilities and products including the arts and cultural products. The impact of social media should not be underestimated in the marketing of the area. Social media platforms such as Facebook, Instagram and Twitter should be utilized to the maximum to create wider awareness and attraction to the area.

Cultural products can be sold online from the area, thereby allowing the local producers of arts and cultural products to be sold more widely. One of the key areas that need to be considered is working with tour companies to market the district and to create a regular tour of visitors to the area and create a steady stream of tourists thereby assisting the tourism industry in the Amajuba District.

3.16.2.1.2. Strategic Thrust 2: Skills Development

The Amajuba District is experiencing misalignment in the local economy regarding the skills required by business and the skills available in the area. This is in part because many large companies (mining and manufacturing) have closed leaving many unemployed and in need of re-skilling. It is also to be noted that training institutions need to be providing relevant courses and qualifications, which must be in line with what is needed by the businesses in the area. The need here it to bridge the gap between the need and what is available. This will create employment and limit economic leakage.

Programme 1: Develop a Skills Database

It is imperative that the local municipalities conduct and create skills databases in a twofold manner. A database of the skills required by existing and new businesses is captured together with a database of the skills available in the area so businesses and individuals can be matched, and the gaps can be identified.

Programme 2: Tailor Qualifications to the Skills Needed

As the databases are populated, it will highlight the areas of skills needed. The educational institutions in the area can then take the lead to tailor courses to skill people with that which is needed and create an employable population.

Programme 3: Create a Memorandum of Understanding with Businesses

While the skills set is created and the gaps can be filled, there is a need for business in the area, both existing and new, to provide a commitment to the people of the area that they will employ local people to fill positions as far as is possible.

3.16.2.1.3. Strategic Thrust 3: Informal Economy Support

The informal economy is a feature in the South African economic system that needs to be recognised and regulated to allow both the formal and informal economy to operate harmoniously in the same environment. The Amajuba District is no different to this reality. The operators in the informal economy are currently experiencing several challenges and there are tensions between the formal businesses and informal operators. Some of the issues pertain to the registration of permits and licensing; zoning and rentals; enforcement; and the allocation of sites.

Programme 1: Establish the Amajuba District Integrated Compliance & Regulatory Forum

This forum needs to be set up to follow up and be the body to check up on the informal sector to ensure that the regulation and informal policy is followed. Informal traders should make application to this forum to be handled thereafter by the municipality to assess whether the activity should be permitted. This is a manner of limiting the number of similar activities to one another and to the formal businesses. Systems for the registration of businesses and rental arrangements also need to be put into place.

Programme 2: Site Identification for Informal businesses

Appropriate sites for informal businesses and trading must be identified to regulate the informal sector and allow them to operate in a harmonious manner and in line with zoning and will make for ease of enforcement of regulation.

3.16.2.1.4. Strategic Thrust 4: Retail and Wholesale Support

The Amajuba District has a limited number of retail and wholesale facilities, which is a reason for the economic leakage from the area. People who work and live in the area have limited opportunities for shopping and therefore travel to urban centres outside the area to access those goods. This further put pressure on the local businesses which do not perform at their fullest potential. This limitation is also a factor for people employed in the area not living there on a permanent basis. There is a need for these services to be enhanced to create a more vibrant economy.

Programme 1: Business Retention & Expansion

The businesses in the area (retail and wholesale) need to be maximised and incentives need to be put in place for them to remain and expand where possible. SMME development needs to be encouraged to get newer businesses to add to the competition and create a robust retail sector.

Programme 2: Attraction of New Business

Activities and new shopping experiences need to be attracted to the area to entice families to utilise local facilities to a greater extent. Investment policy incentives should be applied to attract these new

businesses e.g., movies, arcades, and shops to provide greater shopping and entertainment experiences in the area.

Programme 3: Marketing of facilities for further investment

The creation of an economy that is vibrant, robust and provides a holistic lifestyle for families is a key drawcard for future investment. This can be used as a marketing point in investment promotion proposals for the area.

Programme 4: Banks to relax red tape for funding SMMEs

The challenges faced by SMMEs to receive start-up funding or funding for expansion from financial institutions is a reason that many potential businesses are never started up. The Municipality should work with banks and other funding agencies to get them to make it easier/reduce the red tape for SMMEs to access loans to set up their businesses. Finalize Memorandum of Agreements with the banks to relax red tape for businesses.

3.16.2.1.5. Strategic Thrust 5: Green Economy Development

The green economy refers to two interlinked developmental outcomes viz:

- Growing circular economic activity, which leads to investment, jobs and competitiveness in the green industry sector; and
- A shift in the economy towards cleaner industries and sectors with a low environmental impact compared to its socio-economic impact.

The municipality has a responsibility in terms of the legislation to pursue both renewable energy and energy efficiency projects within its jurisdiction. It is recognised that there are many cross-cutting roles and responsibilities regarding the green economy, therefore decentralisation of this function is best suited. It needs to include the private sector, civil society and all levels of government. Given the current challenges with ESKOM as an energy service provider, it is imperative that the municipality starts to look at alternative energy sources. This is particularly important for an area that has a large manufacturing and mining base, which requires a constant supply of energy.

Programme 1: Formulation of Green Economy Plan

The Amajuba District needs to appoint a consultant to prepare a holistic green economy plan, which must be streamlined with the Integrated Development Plan, to explore all the options of greening the municipality.

Programme 2: Promotion of Solar and Wind Energy

This option must be considered when projects are being proposed in the area. This could be understood to be solar energy generation plants and looking to the manufacture of the components for solar energy thereby creating new and numerous green employment opportunities in the area.

Programme 3: Promotion of Recycling

Further education and facilities for recycling needs to be provided particularly around plastic and electronic waste.

Programme 4: Explore possible greening options

There are several additional options that need to be considered and explored. Those that are considered most suitable for the local context should be further investigated. These include Waste to Energy (W2E), Embedded Generation, Industrial Symbiosis and Bioenergy. These should be further investigated and unpacked in the Green Economy Plan.

3.16.2.1.6. Strategic Thrust 6: ICT Development

The Amajuba area, like the rest of the world has a heavy reliance on Information, Computers and Technology in daily life. Businesses and individuals alike depend on this technology being available for daily functioning. Being located a fair distance away from major centres, makes the need for ICT to be available at reasonable costs even more important. However, the area battles with the lack of affordable Internet connectivity and the poor enforcement of regulations around this issue. Local people are also limited in their skills in using ICT, which has a direct effect on employability. There is also a limited space where the youth can access the ICT facilities.

Programme 1: Improve ICT infrastructure

There is an identified need to improve on the current internet connectivity, which is deemed to be of poor standard. In addition, facilities in remote sites have limited security resulting in them being damaged. With the increased need for ICT in daily life, the infrastructure needs to be improved to increase competitiveness and make the area attractive to business.

Programme 2: Improve ICT Skills

As computer skills is the way of the world, it is important to ensure that the population is empowered with the computer skills, and this is especially important for women and the youth.

Programme 3: Support for innovative infrastructure

For the area to remain relevant and attractive to new businesses, the municipality needs to work with leaders in the field to ensure they are aware of new and innovative infrastructure available to business.

3.16.2.1.7. Strategic Thrust 7: Agriculture Development

Agriculture is one of the main economic sectors in the Amajuba District and there are several areas of strengths and challenges in this sector. There is also significant room for growth and expansion of the sector. There are opportunities for new high value products that can be produced in the area together with the movement of processing the agricultural produce to higher value products. There is a need for this sector of the economy to be given an injection of attention and investment to allow it to function at its full potential. Some of the issues that affect the sector's performance is the operations of all agricultural stakeholders taking place independently of each other, thereby limiting the impact of the sector.

The sector suffers from negative perceptions, and this deters young people from getting involved in agriculture. The new and modern knowledge pertaining to agriculture and agribusiness and agro processing is not known widely to the youth. Issues around climate change and its impact on agriculture also needs to be understood and planned around.

Programme 1: Establish an Agricultural Support Unit

The issue of the various players viz emerging and commercial farmers, government associations, agencies and private sectors in the agricultural sector operating in silos is problematic. There is a need for a platform on either District or local level where agricultural stakeholders can centralise and coordinate agricultural activities and to improve communication amongst sector role players.

Programme 2: Link to Regional Economic Development

The duplication of services that exists increases the competition amongst farmers within the region thereby reducing local markets and prices that consumers are willing to buy farmers products. It would be beneficial to understand who grows what product and in what geographical area and to try and promote different crops in specific areas to widen the products available. It is also beneficial to establish and update the Bioresource Unit (BRU) data for the area and use this to motivate the expansion and diversification of the crops that are grown in the area. Agri-parks become important in this expansion process.

Programme 3: Advancing primary, secondary, and tertiary sectors

Agribusiness and the agriculture industry in South Africa is constrained by human and institutional capacity deficits. This is no different in the Amajuba District. The negative perception around agriculture is a further burden that the sector faces. The general perceptions are associated with hard physical labour, low wages, "dirtiness' and uncertainty. As a result, young people rarely choose this as a career. Promoting knowledge around modern enhancements in the sector and the business of agriculture is important to ensure the continuity of the sector. The community needs to also be educated around the opportunities in the secondary and tertiary sectors through agriculture.

Programme 4: Exploiting STI to advance sustainability, competitiveness, and productivity

Climate change is affecting the agricultural production the world over. This fact cannot be ignored and there is a need for the municipality to plan around this together with the farmers and stakeholders. Together with climate change comes the need for the preservation of natural resources, which needs to be enforced through the appropriate laws and regulations. The youth confront specific issues in entering the sector including access to assets such as land, credit, water, equipment, and services. This limits their ability to enter the sector.

Land traditionally would belong to adults and without the land on their name, it is difficult to apply for credit without collateral. There is a need for the youth to receive support from local leaders and financial institutions to assist them to starting up agriculture businesses and to attract investors into the area. The issue of land claims needs to be resolved as speedily as possible to open the area to investment as this uncertainty over land ownership deters businesses from entering the area.

Programme 5: Linking LED to Corridor Development & Sub-National Cross-Border Programme

The challenge that Amajuba farmers experience are the demarcation of borders between provinces and regions disable business from taking place. This includes markets, services, and capacity building. There is a need to facilitate and coordinate an understanding between provincial authorities to relax legislation that prevent exchange of information, services and access to markets between provinces.

Programme 6: Promoting New High Value Crops

In aid to promoting the agricultural sector in the Amajuba District, it is important to look at new, high value crops. Of specific interest is the growing of hemp and cannabis and the production of cannabis

oil. Hemp is grown for its various uses including hemp flour, hemp oil and fibres for clothing and industrial textiles. It is also used in animal feed and for medicinal purposes such as CBD oil and in industrial applications including building materials and paints.

The trade of hemp is controlled by the Medicines Act in South Africa which has impacted on the cultivation of hemp as a viable resource that could substantially grow South Africa's economy and provide sustainable jobs reducing unemployment rates in the country. Cannabis oil is extracted from hemp and cannabis and is used mainly as the main ingredient in many consumable and topical products. These products are in high demand across the country, and it should be investigated in greater detail to initiate production.

3.16.2.1.8. Strategic Thrust 8: Mining and Manufacturing Jumpstart

The mining and manufacturing sectors of the Amajuba economy has been severely impacted by the closure and downscaling a few companies. While there has been growth in small scale mining, they are not able to contribute significantly to the employment in the area. The large number of abandoned mines present a challenge to the area as these are left untended. The closure of manufacturing concerns that relied on coal is a further challenge to the mining industry as is the old and aging mines that are reaching their limits for extraction.

The closing of the Chinese and Taiwanese manufacturing concerns has not only affected employment in the area but has also had an impact on the clothing and textile industry. As the situation presents itself, there is a limited opportunity for job creation. The pressures from electricity provision, the impact of HIV/AIDS, water supply challenges make growing the industry challenging. This however presents opportunities for the manufacturing and mining sectors to explore new ways of operating and to investigate beneficiation of products and to also explore the supply chain of products required in the area and develop these sectors accordingly.

Programme 1: Rehabilitation of Abandoned Mines

Old and abandoned mines present opportunities for new economic opportunities in the district. Mining companies to fill and cover the sites with fertile soil and to promote agricultural activities in the area. Further, they could utilise the sites as small-scale mining training facilities. These options need to be explored further through dedicated research teams that are specialists in the mining industry.

Programme 2: New Mining Opportunities

The Amajuba District needs to be assessed for potential new mining opportunities, especially to provide small-scale mining companies opportunities to grow.

Programme 3: Mining Beneficiation

One of the key issues that faced the mining industry is the decrease in demand for export anthracite from KZN. Higher value products were sort after. Therefore, the opportunity presents itself for the beneficiation of mining products. Beneficiation improves the economic value of the ore by removing the gangue minerals, which results in a higher-grade product and a waste stream. As such the products being mined need to be assessed for mining beneficiation process.

Programme 4: SMME Development

The downscaling and closing of large companies in the mining and manufacturing sector has left many people unemployed. Many have skills and some others are being skilled at the educational facilities in the area. This is the prime setting for the promotion of entrepreneurship and SMMEs in these sectors. The supply chain analysis of the sectors will bring to light several business opportunities that can be taken up and create a robust manufacturing and mining sector. These can include transport, catering, supply and delivery, manufacture of components for industries in the area and repair services.

Table 145: Projects per Programme

Strategic Thrust	Programme	Projects
Tourism, Arts, Culture & Sport Development	Revive Tourism Structure	Establish Tourism Agency
	Conduct Feasibility Studies	People's Park Concept
		Maboneng Concept
		Jumpcity
		Sterkinekor/Nu Metro Cinemas
		Gaming arcades at malls
		Spas
		Newcastle pool upgrade
		Phelandaba Sports Complex
		Amcor Dam Upgrade
		Balele Game Park Upgrade
	Tourism Marketing	Create a marketing agency
		Engage with social media marketing
		Establish online stores
		Set up contracts with tour groups to include the district in tours
		Improve signage in the area.
Skills Development	Develop a Skills Database	Establish a skills agency in the municipality
		Appoint local interns to conduct the surveys with the communities
		Appoint local interns to conduct the surveys with local businesses
		Create and maintain a live database
	Tailor Qualifications to Skills Needed	Offer work readiness programmes
		Implement occupational qualifications which requires theory, practical and workplace experience.
		Monitor and evaluate the relevance of the training provided.
		Encourage self-employment
		Short courses and workshop to address the gaps

	Create a Memorandum of Understanding with Business	Meetings with industry to accept learners to gain workplace experience
		Finalise MOUs to accept learners and qualified graduates from the local institutions
Informal Sector Support	Establish the Amajuba District Integrated Compliance & Regulatory Forum	Appoint members of the local municipalities and members of the informal sector to the forum.
		Establish a informal economy policy for the Amajuba District municipality
		Assess applications for informal trading.
		The forum is also to regulate the registration and rental of informal businesses.
	Site Identification for Informal business	The local municipalities to identify appropriate sites for the informal traders.
		Site identification for informal businesses including manufacturing e.g., manufacturing hubs
Retail and Wholesale Support	Business Retention and Expansion	Explore the options to give businesses rental discounts or utilities discounts to keep them operating or expanding
	Attraction of New Businesses	Establish incentive schemes to attract new businesses
		Hold meetings with targeted businesses that would bolster the lifestyle and the economy of the district
	Market these facilities for investment	Utilise the investment plan and incentive schemes in the marketing of the area to potential businesses.
	Banks to relax red tape for funding SMMEs	Meetings to be held with banks and lending institutions.
		Formalise agreements and MoUs with banks to assist SMMEs in accessing funding.
Green Economy Development	Amajuba Green Economy Plan Formulation	Prepare Terms of Reference for the Green Economy Plan
		Appoint a consultant to undertake the project
		Adopt the Green Economy Plan
	Promotion of Solar and Wind Energy	Conduct a land audit
		Call for expression of interest from developers

		Market the area to solar and wind component manufacturing companies
	Promotion of Recycling	Co-ordinate with other municipalities to participate in activities
		Conduct educational programmes at schools
		Explore options regarding the electronic waste
	Explore Possible Greening Options	Explore new and innovation greening options through research and the formulation of the Green-economy plan.
ICT Development	Improve ICT Infrastructure	Conduct Feasibility Studies on Wireless mesh networking (Imvula)
		Provide unused bandwidth from the municipality to communities for free
		Provide a forum for ISPs to discuss issues such as compliance, coverage etc.
	Improve ICT Skills	Training Programmes
		Facilities for Internet access
		Mega hotspot
	Support for Innovation Instructure	Work with leaders in the ICT field to access innovative infrastructure for the area.
Agriculture Development	Establish an agricultural support unit	Rebirth of agricultural forums
		Agri-parks programme
		Agri-villages programme
	Link to Regional Economic Development	Establish a live database of farmers geographical position and products being produced
		Cross-border alignment programme
		Agri-parks programme
		Generate and update Bioresource Unit data (BRU) reports
	Advancing primary, secondary and tertiary sectors	
		Skill Development Units
		Youth Incubation Programme
		Agri-parks programme
		Agri-villages programme
		Mentoring Programme
		SMART Farming (Simplified Management in Agriculture by using Research and Technology)
		Green Economy IPPs
		SMART Farming

	Exploiting STI to advance sustainability, competitiveness and productivity	Government Regulations relaxation
		Land Reform
	Linking LED to Corridor Development & Sub-National Cross-Border Programme	Agri-parks programme
		Cross-border alignment programme
	Production of new high value products	Appoint an Agriculture expert to assess the viability of growing hemp and cannabis in the area
		Undertake feasibility studies for the growing of the products and for the extraction of the cannabis oil
		Establish agri-businesses to initiate this new opportunity.
Mining and Manufacturing Jumpstart	Rehabilitation of Abandoned Mines	Repurposing mines for agriculture
		Utilise old mines as training grounds for small-scale mining
	New Mining Opportunities	Feasibility studies on opening new mining sites
	Mining Beneficiation	Investigate the opportunities for beneficiation
		Feasibility studies
	SMME Development	Supply chain analysis
		Assist SMMEs with accessing finance
		Promote SMME development through the supply chain

3.17. THE AMAJUBA DISTRICT EPWP PROGRAMME 2019/20 to 2023/24

The AMAJUBA DM EPWP plan and policy has been adopted and approved for implementation and family of municipalities for Newcastle Local Municipality, Emadlangeni Local Municipality and Dannhauser Local Municipality.

AIM

The Amajuba DM vision and mission is currently based on the NDP were EPWP has a clear and limited mandate.

"To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development."

3.17.1. Planned Objectives

Table 146: Planned Objectives for the unemployed

Programme Impact	**Poor unemployed people will improve their well-being through:**	
	Employment Creation	1. Acquiring work-based skills and workplace experience enhancing their potential to find further work in the formal or informal sector.
	Income Support	2. Earning an increased income and improving their household security.
	Development of community assets and the provision of services	3. Benefiting from improved service delivery and infrastructure in their communities.
	Monitoring and Stakeholder Engagement	4. Monitoring of all reported work opportunities and synergising the involvement of multiple stakeholders for various operations.

- To improve to the quality of life for unemployed people through employment creation and increased income from the EPWP grants
- To Reduced levels of poverty
- To Reduced rates of unemployment
- To Improved social stability through mobilising the unemployed in productive activities
- To improve opportunities for sustainable work through experience and learning gained
- To Increased contribution to the objective of halving poverty and unemployment by 2022.
- To Increased number of Work opportunities and receive grants through the EPWP.

3.17.2. Employment Profile

The strict definition of the unemployment rate excludes those who are not-economically active, i.e. those who have become discouraged from seeking employment. The expanded definition includes all people who are within the working age population. The high unemployment rates reflect a large portion of the working age population that have either been discouraged from seeking employment due to a lack of opportunities, or who are actively seeking employment but cannot find any opportunities.

Table 147: Employment Profile

LM Name	2014	2015	2016
	%	%	%
Dannhauser	40,7	40,8	43
Emadlangeni	30,3	30,2	31,7
Newcastle	30,3	30,3	32
TOTAL AMAJUBA DM	31,9	31,9	33,7

Source: KZN Provincial Treasury – LEDS (Amajuba District Municipality, 2020)

The assessment above on unemployment are based on the official definition, Dannhauser has the highest unemployment rate within the district. It is also evident that over the years unemployment rates are increasing throughout the district. The high level of unemployment, which continues to rise. Considering both the formal and informal sectors, official estimates place unemployment amongst the economically active population at between 30% and 40%. It is estimated that eight million South Africans are jobless. Four universal principles have been introduced in EPWP Phase 3 & must be adopted and implemented under the three EPWP sectors being:

3.17.3. Sectors: Infrastructure/Social/Environmental

Phase 4 started in April 2019 with new 5-year targets been set for Amajuba DM and to be presented after adoption.

The four principles are as follows:

- Workers are recruited through a fair and transparent process in terms of the Ministerial determination
- Adherence to the Minimum Wage.
- Work provides or enhances public goods or community services.
- Compliance with minimum labour-intensity appropriate to the Sector.

Outcomes-implementation in line with the following guidelines

Employment of EPWP participants is governed by the following documents:

- Code of Good Practice for Employment and Conditions of Work for Special public Works Programmes.
- Ministerial Determination 4: Expanded Public Works Programmes.
- To assist public bodies with the process of selecting workers through a **fair & transparent process**, the EPWP Recruitment Guidelines were developed.

Transparency

Targeted community members shall be afforded opportunity to witness and participate in the entire recruitment process. Before the recruitment process commences, all involved must be made aware of the conditions. For work requiring persons with a particular profile:(e.g., Skills &qualifications) the selection criteria shall be specified before the recruitment of participants. A process for swift redress must be outlined and agreed upon by relevant stakeholders before the selection of participants.

Training of Participants

For all the EPWP sectors, project- based training aimed at capacitating EPWP participants remains an important part of EPWP.

Targeting of Beneficiaries/Participants in EPWP Phase III

The EPWP will target the poor and unemployed through a combination of geographical and community-based targeting, as well as self-targeting (through the wage rate).
Targeting to be done through a combination of:

- **Geographical Targeting**: Focus on poor communities and those with high number of unemployed
- **Self-Targeting:** Through the EPWP Minimum wage rate
- **Community Targeting:** Community selects those most in need through based on transparent criteria and process

3.17.4. Minimum requirements for EPWP compliance

Outcome	Status Que	In progress
AMAJUBA DM EPWP phase 4 policy in place.	Approved by portfolio	Approved
3 -5-year target in place	Aligned to IG/MIG and WSIG	Ongoing based on implementation plan
Minimum wage rate R104.00	All projects are paid above the MIN RATE	Rates will adjust according to ministerial determination annually
Comply with ministerial determinations and EPWP framework	Adopted	Ongoing
Amajuba DM recruitment guidelines	Approved by council	Undertake recruitment in a most transparent manner as per the EPWP recruitment guidelines.
Reporting on new version	Complete	Reporting on version 2
Council induction	Date pending as at May 2022	Awaiting date to undertake the induction
Amajuba DM District Forum	Functional	All forums are functioning

3.17.5. Targets and current projects implemented by Amajuba Dm

The targets are based on public bodies increasing their contribution to EPWP by increasing the average labour intensity as well as expenditure on EPWP. The targets for municipalities were determined based on the available infrastructure budgets for municipalities- the Municipal Infrastructure Grant which is available to all municipalities except:

- Metropolitan Municipalities, and the Urban Settlement Development Grant which is available to Metropolitan Municipalities.

Table 148: Infrastructure 5-year targets

Infrastructure Sector 5-year targets							
Municipallity		2019/20	2020/21	2021/22	2022/23	2023/24	Total
Amajuba DM	WO	219	219	220	220	220	1 098
	FTE	72	73	73	73	73	363
Environment & Culture Sector 5-year targets							
Municipallity		2019/20	2020/21	2021/22	2022/23	2023/24	Total
Amajuba DM	WO	27	28	29	30	30	143
	FTE	12	12	13	13	14	64
Social Sector 5 year targets							
Municipality		2019/20	2020/21	2021/22	2022/23	2023/24	Total
Amajuba DM	WO	46	46	46	46	46	229
	FTE	17	17	17	17	17	87
Total All Sectors							
Municipality		2019/20	2020/21	2021/22	2022/23	2023/24	Total
Amajuba DM	WO	291	293	294	295	296	1 470
	FTE	102	102	103	103	104	514

Planned Amajuba DM 2023/24 IG project Lists -Allocation R 1850 000.00

Sector	Project Name	System Generated ID	Project Budget in 2019/20	Commitments	Number of Wos planned	Actual WO	Start date
Infrastructure Sector	Water inspectors and Water repairs programme		R 406 520	100%	24		
Environment and Culture Sector	Cleaning Amajuba DM Property		R 372 736	100%	30		
Environment and Culture Sector	ADM Invasive plant removal at the: Balele Dam		R 501 576	100%	30		
Social Sector	ADM Social /care givers service		R 621 168	100%	47		

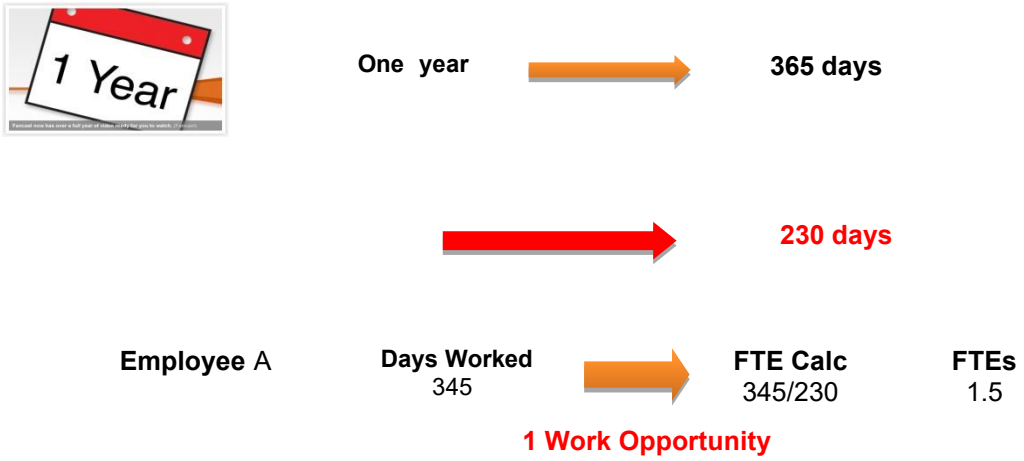
TOTAL FUNDING			R1902 000				

The targets for each municipality were based on the size of the grant allocation it receives. Given the different conditions and past performance, the underlying assumptions that determine the targets for the metropolitan municipalities are different from those for the rural municipalities. The key assumptions relate to the following parameters:

- Percentage of the conditional grant to be spent on EPWP projects.
- FTE created per R million of EPWP expenditure.
- Average daily wage rate paid to EPWP workers.
- Average duration of a work opportunity.

Full Time Equivalent

The ratio of the total number of paid hours during a period (part time, full time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time. In other words, one FTE is equivalent to one employee working full-time.



The following table entails employment created by the different departmental sectors within ADM under the Extended Public Works Programme. Entailed, amongst other things, are the ADM initiatives towards green-job creation. The following table indicates the work opportunities for Amajuba DM created under the MIG /WSIG and other infrastructure funding.

3.18. AGRICULTURE

Amajuba District has both national and international recognition in terms of its biodiversity value. Thus, all planning processes need to consider biodiversity conservation as an integral component of the planning processes. The following issues need to be considered in the review of the Rural Development Plan:

✓ *Critically endangered ecosystems*

Some parts of the district are described as either critically endangered or endangered ecosystems. The DRDP should take into consideration the ecological status of the district as they have both national and international biodiversity conservation implications.

✓ *Rivers*

The river sources within the district are at a risk of degradation. If deterioration takes place, it is likely to result in poor water yield and water quality in the district to the detriment of development. Development planning in these areas should consider riparian management requirements and suitable flood lines. It is also recommended that development exclusion zones of 100m from the edge of rivers and streams be maintained to protect the catchment within the area.

3.18.1. Rural Development Plan Chapter

Rural communities in different parts of South Africa are still characterised by poverty, inequality, limited access to basic social infrastructure, underdevelopment, and lack of economic opportunities, fragmented spatial patterns and environmental degradation. As a result, this has compromised the ability of these rural communities to rely on agriculture and subsistence farming for food and income/exchange benefits. Given the past planning practices in South Africa, inequality is most prevalent in rural areas since spatial planning never prioritised these areas. Proper land use practices in these areas were in most cases done in unsustainable manner. There were no proper plans in place to manage and guide development to maximise improvement of livelihoods of these rural communities. Consequently, these areas have been left displaced, segregated, underdeveloped, and impoverished.

The Department of Rural Development and Land Reform has published the Comprehensive Rural Development Programme (CRDP) to deal with various challenges with delivery from identification, initiation, planning and implementation. As a tool to address these challenges and to achieve the goals of the CRDP, the Department of Rural Development & Land Reform (DRDLR) has developed Rural Development Plans for all the District Municipalities in KwaZulu-Natal. These plans are well integrated and aligned with different spheres of government developmental activities. The purpose of the plans is to assist in identifying the development potential of the rural areas of and also ensure that the district's full development potential is achieved. The overall objective of the rural development plan for Amajuba District Municipality is to establish and grow economic development within the rural areas of the district. The more specific objectives are:

- Unlocking rural economy through agriculture and tourism
- Linking rural areas to opportunities through services
- Linking rural population to opportunities
- Harnessing and promoting natural assets

The plan is a practical working document with programs and projects reflected within the implementation plan, indicating priority programmes and projects in a phased manner, with the relevant monitoring and evaluation tools to measure progress of implementation. The rural plans aim at unlocking rural economy through agriculture and tourism, linking rural areas to opportunities through services and harnessing and promoting natural assets.

The Department of Rural Development and Land Reform have committed catalytic projects from the various branches within the KwaZulu-Natal provincial office for the 2019/20 financial year that will be

aligned and give effect to the implementation of the Amajuba District Municipality Rural Development Plan. As the plan is not a static document, it will need to be reviewed regularly. Great emphasis are being placed on Rural Development in the Spatial Planning and Land Use Management Act and the objective is to incorporate the DRDP into the IDP.

The Plan is attached as Annexure **Error! Reference source not found. Error! Reference source not fo und.**

3.18.2. AGRICULTURAL-PARKS

Realising the salience of the agricultural sector in stimulating rural economies, the Department of Rural Development and Land Reform (DRDLR), the Department of Agriculture and other departments tasked with the mandate of promoting rural development, have proposed the establishment of Agri-Parks (APs) in all rural district municipalities across the country. These Agri-Parks will act as critical sites for providing intellectual and technical support for farmers, with a deliberate bias towards creating linkages between established and emerging farmers.

The Amajuba DRDP is aimed at targeting specific sectors that will revitalise rural economies. As such, it is defined by sector-specific projects, thus acting as a critical platform for multisectoral programmes and projects. Some of the key areas of intervention that the DRDP will focus on include the establishment of Agri-Parks (AP) as a means of stimulating rural economic growth. An Agri-Park is defined as a networked innovation system of agro-production, processing, logistics, marketing, training and extension services located at district level. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services. The AP comprises of three basic units:

- ✓ The Farmer Production Support Unit (FPSU) – this a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, storage, processing for the local market, and extension services including mechanisation;
- ✓ Agri-Hub Unit (AH) – this is a production, equipment hire, processing, packaging, logistics and training unit;
- ✓ Rural Urban Market Centre Unit (RUMC) – the RUMC has three main purposes;
    - Linking and contracting rural, urban and international markets through contracts;
    - Acts as a holding-facility, releasing produce to urban markets based on seasonal trends;
    - Provides market intelligence and information feedback, to the AH and FPSU, using latest Information and communication technologies.

Agriparks therefore are catalytic sites for agrarian reform. Responding to the National Development Plan's (NDP) call for rural economic transformation, as well as Outcome 7 its emphasis on promoting food security through agrarian reform; Agriparks will act as agricultural industrial hubs. These hubs will be linked to existing rural villages and towns, providing key institutional, financial and spatial mechanisms for harnessing agro-related value chain belts and functional regions. Already, the government has set aside over R2 billion for kick-starting the Agri-parks programme across the country. The objectives of Agri-Parks are as follows:

- ✓ Promote growth of the smallholder sector by contributing to the 300 000 new small-scale producers, as well as to the 145 000 new jobs in agro processing by the year 2020 (as set out in the NGP);
- ✓ Promote the skills of and support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanization inputs;
- ✓ Enable producer ownership of the majority of Agri-Parks equity (70%), with the state and commercial interests holding minority shares (30%);
- ✓ Bring under-utilized land (especially in Communal Areas Land and land reform farms) into full production over the next three years, and expand irrigated agriculture; and
- ✓ Contribute to achievement of the NDP's objective of fostering an inclusive rural economy and target of 1 million jobs created in agriculture sector through creating higher demand for raw agricultural produce, primary and ancillary inputs, as well as generating increased downstream economic activities in the sector.

In Amajuba, the Agri-Hub will be supported by the FPSUs located in various parts of the district. Within these Agri-parks the following activities will take place:

- ✓ Knowledge Transfer & Innovation – this will include development and training of farmers as well as people involved in agri-business, food and forestry sectors as well as agro-tourism. There will also be vertical and horizontal learning between emerging and established agri-business entrepreneurs. Agri-parks will act as hubs for harnessing competitiveness, resource efficiency, and environmental consciousness of agricultural research centres and firms.
- ✓ Advisory Services – Agri-parks will be centres of excellence where experts disseminate information related to markets, investments, funding and other agriculture-oriented modalities.
- ✓ Cooperation – there will be incubation of small-scale farmers as well as cooperatives within Northern KZN's districts. This will allow for small-scale agri-business operators to forge a critical mass that would enable them to compete in both local and global markets.
- ✓ Investment in Physical Assets – the introduction of Agri-parks in Amajuba as well as other adjoining districts within KZN will be accompanied by massive investments in physical infrastructure i.e. road, pack-houses, and other related supporting amenities. Tied to that is the provision of basic services such as water and electricity.
- ✓ Agri-Business Development – Agri-parks will act as critical hubs for the identification and harnessing of agricultural belts as well as agricultural value-chains. The spin-offs from agri-business development will transform rural towns and villages into vibrant economies.

3.18.3. Land Reform

The reform of an unequal distribution of land along racial division was one of the greatest challenges facing South Africa in the transition to democracy in 1994. Popular expectations were high that the new democratic government would affect fundamental changes to address the historic dispossession of land. The twenty years of implementation of the Land Reform Programme has seen several changes in strategy, the creation of numerous instruments to support redistribution, and more recently, a Recapitalisation and Development Programme to support production on farms.

However, land reform has not gone the way it was initially proposed and many newly settled black farmers happened to be worse off after acquiring access to land. Various reasons can be linked to this failure, but it is essentially due to the lack of a seamless alignment of both pre and post -settlement

support services from government and the agricultural sector. These challenges remain, despite the proactive initiative of the Provincial Government in establishing the Agribusiness Development Agency (ADA) to co-ordinate pre- and post-transfer activities in partnership with commodities and other role players.

The land reform programme can however, become a significant contributor to poverty eradication, economic growth and job creation in the province. This is dependent on the alignment of an effective pre-and-post transfer support programme in which government, commodity organisations, financial institutions and organized agriculture play their respective roles in providing an "envelope" of support services to new entrant black commercial farmers. It will also require the application of sound business practices to maximize production and explore opportunities in the agricultural value chain.

Analysis of the land ownership pattern in the Amajuba District Municipality indicates that 51% of the land is held privately (i.e. this means by individuals). Following private ownership, Trust ownership accounts for 18% and this is followed by commercial ownership (i.e. company) of 16% of the district land. The private, trust and commercially owned land comprise a total of 584 103 hectares or 84% of the total land in the district. State ownership accounts for 2.4%, municipal ownership 1.4%, and Traditional Authority land comprises 4.2% of the land area.

In terms of land redistribution, Emadlangeni currently has the largest number of land reform projects taking place within the Amajuba District which is seeing large portions of land being transferred to rural communities. Many of the projects identified correspond with the service satellites and service sub-satellites identified as secondary and tertiary nodes. Dannhauser Municipality is characterised by complex and intricate land tenure reform challenges, which include, farm dwellers that are established within commercial farms but are no longer providing labour to the farm and labour tenants with approximately 300 labour tenant claims being lodged with the Department of Rural Development and Land Reform. The process towards the finalisation of these claims has not been concluded.

3.18.4. Agricultural Programmes

1. Comprehensive Agricultural Support Programme: National DARDLR finalizing list of approved projects

- Smallholder production (R50 000.00- R5 000 000.00)
- Infrastructure, livestock, irrigation, tunnels
- Commercial production (R5000 000.00 and above)
- Agri hubs, jobs funds

2. Farmer Support

- Placement of Agricultural Graduates in Farms
- Currently 7 graduates placed at Geelhoutboom, Ekuphileni (Waaihoek), Mkhonza Farm

3. Mechanization (ploughing/ ripping, discing, planting, fertilizer spreading/spraying)

- Budget 2022/2023: R6 500 000.00 (District)
- 1000 planned ha 2021/2022 (Service Providers & Communal Estates)
- 1653ha (service providers)

4. Agri Village (Farm Dweller Support)

- Infrastructure: fencing -15 households
- Budget: R450 000.00
- Seeds & Seedlings: R100 000.00

3.19. TOURISM

The ADM Tourism Plan is in place however outdated and requires review. The ADM doesn't have sufficient internal capacity to review the plan and requires funding to review the plan. The Department of Department of Economic Development (EDTEA) has been approached by the ADM to fund the review of the plan. However, Amajuba District Municipality welcomed an opportunity of the resubmission of its request for funding on the above matter; based on Provincial Tourism and Investment Committee meeting resolution, held on 17 September 2020 chaired by the then MEC: Economic Development, Tourism and Environmental Affairs before the newly elected MEC.

It be noted that the initial application was tendered in 2018 with a resubmission in 2019. Both documents were appraised at the meeting held between Amajuba District Municipality and EDTEA on 23 September 2020 and re submitted to EDTEA within a week's time. In March 2023 Amajuba District Municipality submitted an item to the Provincial Tourism and Investment Committee so the matter receives attention from the new MEC.

The Amajuba District Municipality is seeking assistance for funding of the reviewal of its Tourism Development Plan in line with KZN Tourism Master Plan and National Tourism Sector Strategy. There currently is no Tourism Strategy to drive tourism development and marketing in the area hence informing alignment to Local Municipalities' Tourism Strategies. Newcastle, Emadlangeni and Dannhauser Local Municipality's tourism strategies were conducted in line with the Amajuba District's. All the above strategies have reached the end of their life cycles. Tourism Development Plan exercise was embarked upon in 2012; aimed at unlocking the tourism potential of Amajuba District hence attracting investment opportunities. From the previous intervention by EDTEA, on funding Amajuba District Tourism Strategy; Amajuba District Municipality managed to implement a number of tourism initiates in order to create a platform for the tourism industry to operate hence created an enabling environment for tourism to thrive.

The review of the Tourism Strategy seeks to develop strategies and objectives formulated as part of previous planning initiatives developed for this region into a reality, through the creation of facilities and activities on the ground. It is also required to identify shortfalls in the development of tourism in the area, methods of marketing and promotion, development of facilities database, the identification of specific projects with business plans to support their implementation and the identification of sources for funding, etc. The Tourism Strategy will be used to guide all tourism planning, promotion, management and financial decision making in the Municipality for the next 5 years and should also include provision for monitoring and reviewing procedures. The Tourism Strategy is to be presented in such a way that it will function as separate manual to delineate areas of responsibility and guide implementation for the District Municipality and its three Local Municipalities

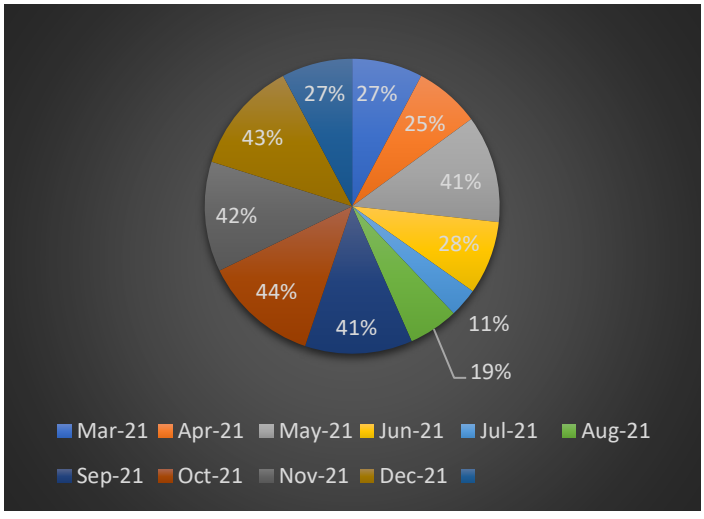
3.19.1. LED AND TOURISM LITERATURE REVIEW

The tourism industry experienced a negative impact during Covid-19 pandemic especially in total lockdown. Businesses had to lay off, work on short time and retrench workers as they received little or no source of income. Some that applied for essential services accommodation provision were barely surviving as they had to cater for a very low number of guests having to observe COVID 19 protocols.

Hosting of major events has been suspended, this has adversely affected events such as Newcastle Air Show, Newcastle Winter festival just to name a few. The cancellation of these events has resulted in area losing thousands of visitors and revenue. Accommodation and restaurants are now open for business but struggling to make ends meet as most businesses were dependent on Temporary Relief Scheme (TERS) during total lockdown period. Despite the COVID 19 challenges, there is no reason why Amajuba District could not follow the same trends as that of the country with regards to job creation and expenditure by tourists once the economy picks up. International tourists are likely to visit more since the South African rand currency is much weaker than the US dollar relative to a couple of years ago. It will become cheaper for those using US dollars to visit South Africa.

Tourism has since become one of the focus areas of growth and development in Amajuba District and South Africa as a whole. It is imperative that the LED Unit and Tourism Sector in the District work together in putting its attractions and entertainment out there for domestic and international markets to see. Currently, except for the year 2010, the tourism spend as a percentage of GDP in Amajuba has shown a gradual decline from 3.9% in 2009 to 3% in 2018.

Figure 21: Accommodation occupancy during covid-19 from March 2021 to December 2021



Source: TKZN

Due to challenges that were created by covid-19, Amajuba District Economic Recovery Plan was created, which included short term -intervention and medium-term inventions, these projects were meant to assist in attracting more tourists to the district. Assessment and development of existing products and business planning at Balele Game Park has already underway and concluded in June 2022.

Below are the tables outlining Tourism Projects included on the District Economic Recovery Plan during covid-19.

Table 149: Tourism Projects

TOURISM (SHORT-TERM INTERVENTIONS)						
Intervention	**Project**	**Local Municipality**	**Budget**	**Funded/Not Funded**	**Responsible Person**	**Time Frame**
Create Balele Game Park website	Marketing and Promotion	ELM	R150,000.00	Not funded	EDTEA	1 year
Events Calendar Creation	Marketing and Promotion	ADM and ELM	R60,000.00	Not funded	ELM	Ongoing
Revamp eMadlangeni Municipality's Tourism Information Centre	Infrastructure Development	ELM	R800 000	Not Funded	COGTA/EDTEA/ELM	Medium term
Assessment and development of existing products and business planning	Infrastructure Development	ELM	R472 935	Funded	TKZN	Short term
Renovate and diversify tourism offering at Balele Game Park	Infrastructure Development	ELM	3M	Funded	EDTEA	Medium term
Provide Customer Care and Digital Marketing workshops for tourism SMMEs	Training and Development	ELM	R70,000.00	Not funded	EDTEA	Short term

TOURISM (MEDIUM-TERM INTERVENTIONS)						
Intervention	**Project**	**Local Municipality**	**Budget**	**Funded/Not Funded**	**Responsible Person**	**Time Frame**
Amajuba Tourism Strategy	Amajuba Tourism Strategy Development & Identification of key projects	All	R650,000.00	Application resubmitted to EDTEA	ADM	1 year
Institutional arrangement	Resuscitate Amajuba Tourism Forum	All	N/A		ADM	Ongoing
Capacity building	Capacity building workshops on compliance issues and in line with Covid-19 protocols	All	R100,000.00	Not funded	ADM/EDTEA/SEDA	Ongoing
Prioritise and raise the awareness and profile of tourism within communities and Council	Formalization of a CTO upgrade and improve existing tourism products and resources	Dannhauser Municipality	R450,000.00	Not funded	Municipal Manager	None
Assessment and development of existing products	Compiling an Event Calendar	Dannhauser Municipality	-	Not funded	LED Officer	None
Newcastle promotional video	Marketing and promotion of Tourism and Investment Newcastle	NLM	R300,000.00	Funded	LED and Tourism	Six months

Amajuba is commonly known for the following tourist attraction activities:

- Eco-tourism, including the Amajuba Birding meander as well as other birding, hiking, canoeing and nature-based activities.

- Cultural and Historical, including the Mangosuthu Arts and Craft centre and the battlefields where the Boer, British and Zulu battles took place.
- Events, such as the Newcastle Winter festival, Newcastle Air show, December 27, Amcor Dam Music Festival and sporting competitions.
- Adventure – 4x4 trails, Mountain Biking trails (MTB's) white water rafting and kayaking, micro-lighting, and equestrian.
- Golfing, hunting and fishing

The Amajuba District is not perceived to be a major tourism destination within KZN due to its historical association with industrial and mining activities. Tourism however is a key sector in that it presents opportunities for economic development within the region. Tourism within the town has grown over the past years, which is justified by the growing number of accommodation facilities and activities offered within the region. These facilities include eco-tourism (hiking, birding, etc); natural, cultural, and historical attractions (battlefields, nature reserves, etc); arts and crafts; events and festivals; adventure sports; as well as hunting, fishing and golfing.

The extent of this sector on the economy of Amajuba can be noted by the Newcastle Winter Festival, which attracts over 30,000 people, and has a significant impact on the local economy. The district has numerous accommodation facilities, which range from lodges to B&B's, to self-catering facilities and hotels with a limited number of holiday homes which is now a new trend to tourist. Most of these facilities are however located within Newcastle, with only a limited number of facilities within Utrecht and Dannhauser areas.

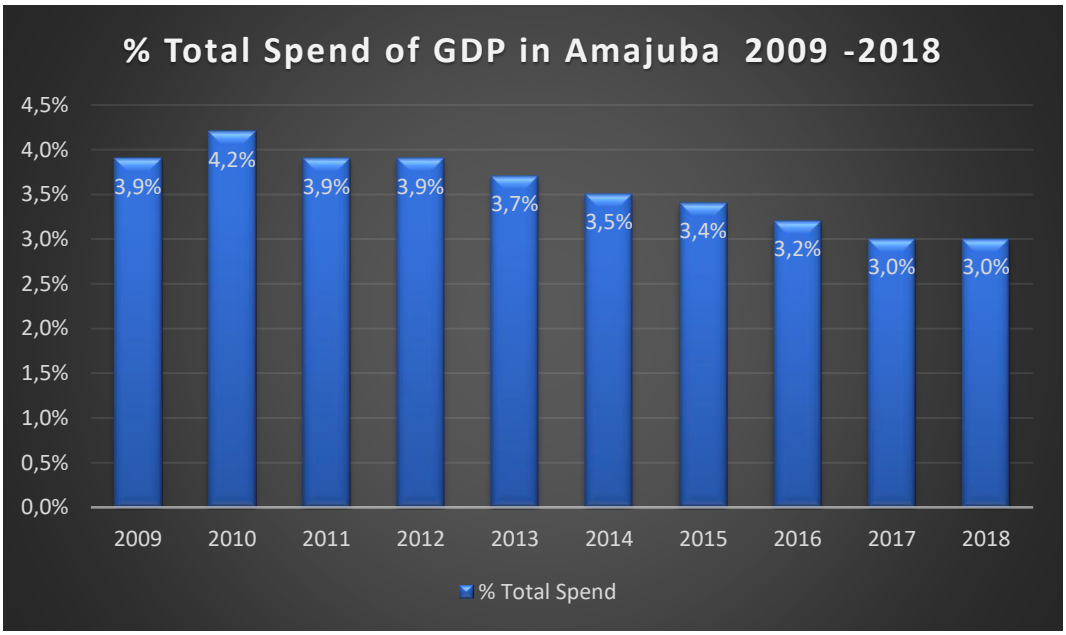
The Balele Game Park is a 2 600-hectare park that belongs to the eMadlangeni Local Municipality. The park is part of the country club hub in Utrecht that comprises, the actual country club which has several sporting facilities, a pub restaurant, swimming pool and the game park which has several accommodation facilities. It is stocked with no fewer than 11 species of game including Impala, Blesbok, Bushbuck, Waterbuck, Nyala, Red Hartebeest, Blue Wildebeest, Kudu, Burchell's Zebra, Warthog and Giraffe.

The Balele game park refurbishment project is currently being funded by Department of Economic Development, Tourism and Environmental Affairs. The refurbishment project has an initial budget of 2 million rands and aims to cover many aspects of the park needing refurbishment. The initial phase of the project was whereby Tourism KwaZulu Natal assisted in the appointment of a professional service provider who undertook market assessment, design development and business planning of existing and proposed tourism facilities for Balele Game Park. On completion of the study, implementation phase was prioritized for project implementation roll out. The implementation plan is made from different levels of activities undertaken in the park.

Most of which are purchases of materials needed in the park i.e., Furniture and accessories of accommodation units, machinery for maintenance and material for repair of road infrastructure (drainage, gravelling, patching potholes and slurry sealing etc.) repair of thatching and paving at rondavels. In Dannhauser however, there are very few accommodation facilities, with most visitors staying in Newcastle or surrounding battlefield towns. The Amajuba District welcomes visitors to this beautiful and dramatic landscape that belies a history of war. Battle site, memorial and graveyards are scattered across the land as a testimony to courage of hundreds who lost their lives in the Transvaal War of Independence and the Anglo –Boer War. Despite the powerful sense of history, the region's name, Amajuba (place of doves') signifies a new era of peace and the celebration of our beautiful country and its people.

The Amajuba District welcomes visitors to this beautiful and dramatic landscape that belies a history of war. Battle site, memorial and graveyards are scattered across the land as a testimony to courage of hundreds who lost their lives in the Transvaal War of Independence and the Anglo –Boer War. Despite the powerful sense of history, the region's name, Amajuba (place of doves') signifies a new era of peace and the celebration of our beautiful country and its people. It is difficult to measure the contribution of tourism to the district economy, since GVA from the tourism industry is spread across a number of other sectors. However, the total spends as a percentage to GDP in the District over the period of 2009 to 2018 has shown a decline from 3.9% to 3% in 2018. The contribution of this sector to total employment is 1.5%. The Amajuba District is not considered to be a major tourism destination within KZN due to its historical association with industrial and mining activities. However, it is a key sector that presents opportunities for economic development within the region. Tourism within the town has grown over the past years, which is justified by the growing number of accommodation facilities and activities offered within the region. In line with the promotion of tourism, Amajuba hosts a number of tourist destinations, including, the Utrecht Balele Game Park, adventure trails, among others. The figure below shows the total tourism spend as a percentage of GDP in Amajuba over the period 2009 to 2018.

Figure 22: Total Tourism Spend as a Percentage to GDP 2008 – 2018



Source: IHS Markit, 2019

The spending on tourism in Amajuba showed a decreasing trend from 2009 to 2018. In 2012 and 2013 for example, the total tourism spent as a percentage of GDP in Amajuba stood at 3.9% to 3% of GDP in 2018. The reason for the decline is that GDP is increasing at a much faster pace than the corresponding increase in tourism. Major tourist attractions in Amajuba include avi-tourism/birding tourism; nature and game reserves; adventure and sports tourism; and natural, cultural and historical attractions (e.g., Battlefields). These attractions present a clear opportunity for the district to position itself to take advantage of this sector.

The district has a large number of accommodation facilities, which range from lodges, to B&B's, to self-catering facilities and hotels. However, most of these facilities are located within Newcastle, with

only a limited number of facilities within the Emadlangeni and Dannhauser Municipalities. Some of the challenges faced by the sector include:

- The District has no tourism strategy;
- Fewer visitors due to Covid 19 pandemic;
- Historical association of the District as a mining and industrial centre;
- Lack of coordinated promotion of the region and attractions offered;
- Run-down and lack of tourism facilities;
- No specific draw-card attraction to make the District a priority for tourists;
- Lack of sufficient signage along the N3 and also within the District to promote tourism facilities and attractions; and
- Loss of tourists to larger tourist attractions such as the Durban beachfront, Drakensberg Mountains, and the north and south coast.

3.19.2. Tourism Attractions

Newcastle Tourism Attractions

- Fort Amiel Museum
- The Battlefield at Schuinshoogte on the road between the R34and the N11
- The British Military cemetery and British champs' site at Mount Prospect near Inkwelo on the N11
- O'Neill's Cottage on the N11 at the foot of Majuba mountain
- The battle fields at Laing's (Lang's)just off the N11
- The battlefield at Majuba
- The Armoury
- The Military Cemetery (In the centre of the old Town)
- Osizweni Handcraft Center
- The Carnegie Art Gallery
- Newcastle Mall
- Inkosi Albert Luthuli Monument
- Duck Pond Bird Hide
- Hindu Temple
- Amur Falcon Roost
- Northern Drakensberg (Vulintaba)
- Black Rock Casino & Hotel
- Hilldrop House
- Fun Farm Entertainment
- Chelmsford Nature Reserve
- Moorfield Mountain Farm

Utrecht Tourism Attractions

- Balele Game Park
- Old Residency/Parsonage
- Dutch Reformed Church
- Landdros, Pos en Telegraafkantoor
- Utrecht Country Club
- Old Cemetery
- Anglican Church
- The Uys House
- Bivane Waterfall
- Mangosuthu Cultural Center

Dannhauser Tourism Attractions

- St Margaret's Presbyterian church
- Tom Worthington Dam
- Larry & Fredericke's Clivia Collection
- Ntshingwayo Dam

3.19.3. Tourism Routes

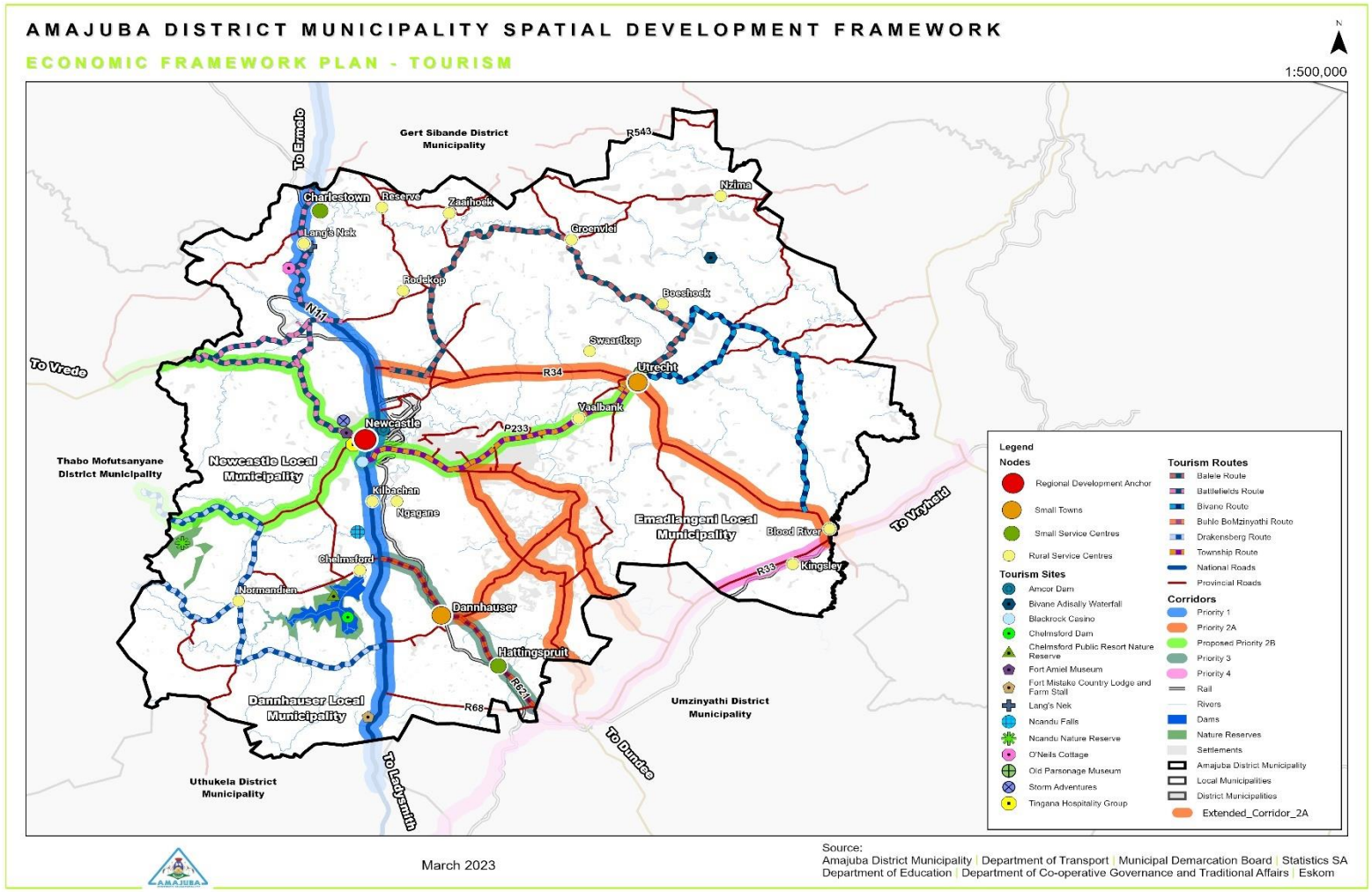
Amajuba has six routes each of the routes emphasises a unique Tourism offering in Amajuba and between them they cover most attractions.
The Routes are as follow.

- ✓ Amajuba Battlefields Route: The Battlefields Route stretches from 1877 - 1902, which includes the First Anglo-Boer War (1877-1881), the Zulu War (1879) and the second Anglo Boer War (1899-1902). Majority of the sites in Amajuba relate to the first Anglo-Boer War but the route connects up with others in the battlefield's region. As mentioned in the section above on the Battlefields, the one guide for the route sees fewer than 50 tourists a month, and sites require maintenance. The route serves to attract sports clubs and enthusiasts into the area and adds to the cultural significance of Newcastle.
- ✓ Amajuba Drakensberg Route: This route takes visitors along the western border of Amajuba through the foothills of the Drakensberg and includes Chelmsford Dam. As mentioned in the Drakensberg section above, the foothills require further development after the development of Vulintaba Country Estate. Agri tourism initiatives are in the pipeline within the Amajuba Drakensberg Route. The route also hosts the Battlefield Marathon in February each year.
- ✓ Amajuba Township Route: This route takes people through Madadeni to Osizweni and through to Utrecht. As mentioned above in the township tourism section, this route doesn't attract many tourists, there is not always a guide available, and crafters are not always present along the route due to lack of business. Within Amajuba Route one can experience Township lifestyle from well-known Shisanyama`s that offer classy Kasi food. Despite all Covid-19 challenges 34 fast-food outlets were discovered in Osizweni and Madadeni. The townships also accommodate those that love Art, Culture, and Craft as there are Art Exhibitions, collection and crafters displaying wonderful work. Townships are home to a few sport, art and culture legends. Several telenovelas (filming) have been produced in our townships.

- ✓ Amajuba Balele Route: The Balele route winds along the escarpment on the eastern side of Amajuba, and borders with Mpumalanga at times. It has beautiful scenery and abundant bird life. The connection between Amajuba Balele Route and Amajuba Bivane Route makes the two routes perfect for a day trip. Balele Game Park was a community benefits project in collaboration with the mine that was operating in the area of the park.
- ✓ Amajuba Bivane Route: This route runs south of the Balele route and game reserve through the Blood River Poort. It lies in the Bivane wetland reserve and therefore is very scenic (including waterfalls) and offers many fishing opportunities. Other activities within this route are horse riding, 4×4 driving and mountain biking.
- ✓ Amajuba Buhle-Bomzinyathi Route: This route cuts across from the Drakensberg eastwards along the southern side of the Chelmsford Game Reserve to cross the N11 and pass through the town of Dannhauser and the village of Hattingspruit.

The Amajuba Birding and Fly-Fishing Meanders have been created to provide information to birders and fishermen about the type of birds and birding/fishing spots available in Amajuba. The following map depicts these routes spatially.

Map 61: Amajuba Tourism Framework



Source: (Amajuba District Municipality, 2023)

The Freedom Route has recently been created by TKZN and runs throughout KwaZulu-Natal. The Amajuba section of the route has yet to be included into the brochure but has its own brochure. Armed with a map and the brochure a visitor can take themselves on the freedom route with ease. The route benefits from marketing from TKZN. The Freedom route starts with the timeline after the two Anglo-Boer Wars (Battlefields Route) and consists of:

- the imprisonment of King Dinuzulu (1906-1910) during the Bambatha Rebellion,
- the miner's Strike led by Gandhi 1913,
- the teaching of Albert Luthuli (1917-18) in Blaauwbosch,
- the birth of Mac Maharaj 1935,
- the imprisonment of the Presidents of the Natal and Transvaal Indian Congresses in the early 1950's,
- the establishments of Madadeni and Osizweni in the 1960's as part of the Groups Areas (promulgated in 1950),
- the freedom Struggle in the 70's and 80's and subsequent TRC Hearings in 1996, and finally
- Various new South Africa monuments around town.

Various new South Africa monuments around town. Signage

A signage plan was formulated and implemented recently; therefore tourism related signage is good in Amajuba. Majority of the accommodation places in Newcastle are on signboards and each of the tourism routes is signposted. Signage still required is as follows:

- Signage from all directions showing 'The Town within a Game Park'.
- Signage for service providers in Osizweni and Madadeni
- Signage showing Newcastle along the N3

MONUMENTS AND THEIR SIGNIFICANCE

The Battlefields region is considered the biggest tourism asset in Amajuba. It is the only tourism region as determined by TKZN that falls within Amajuba and therefore it receives the most exposure by TKZN. However, it must be noted that the three most visited and renowned battlefields sites (Rorkes Drift, Isandlwana, and Blood River) fall outside of Amajuba. Amajuba's sites revolve around the first Anglo-Boer war otherwise known as the Transvaal War of Independence. The sites include the following:

In **Newcastle** LM:

1. Town Hall- this National Monument was built in 1897 in Scott's Street to commemorate the Diamond Jubilee of Queen Victoria. Today it houses the office of Tourism Newcastle
2. St Dominic 's Pavilion –Also a national monument, this elegant building dating back to 1916 was designed as skating rink and was used for social events
3. Hilldrop House – It was once king of Solomon Mines Author H. Rider Haggard it's a national monument the house now is a 4* B&B with 26 private suites
4 The Armoury
5 The Military Cemetery (in the centre of old Town Cemetery

In **Utrecht** itself there are:

1 The Old Parsonage & Museum

2 The Dutch Reform Church – A national monument built in sandstone with Oregon eaves and pews. The foundation stoned was laid by General Piet Joubert, Commandant General of the ZAR The burger monument of the second Anglo Boer War stands in a church square
3 Captain Leo Pokrowsky Monument
4 Petrus Lafras Uys Monument
5 The Old Residency
6 The Uys House one of the oldest buildings in Kwa Zulu Natal dating to 1856 it was the home of Swart Dirki Uys, the first Commandant of Utrecht.
7 The Rothman & Shaw Houses –this monument is among the finest example of national colonial architecture in rural Kwa Zulu Natal.
8 The Town Hall
9 The "Landrost, Post - en Telegraafkantoor" – Built in 1892 this national monument and museum has period rooms and portrays the border dispute between the former Transvaal and Zululand
10 The British Military Cemetery (In the centre of the old town cemetery

ANNUAL EVENTS PROGRAMME

Events are an important element in the marketing of tourism in Amajuba. They offer additional reason to visit a place over and above the traditional tourism products offered. Much of the appeal of events is that they are experiential in nature you have to be there to fully enjoy and experience else the opportunity is lost Amajuba already is host to a number of sporting events due to its central location. This is especially true of junior and school events. Several club events, arts events and heritage events are also organized annually.
Annual events held in Amajuba:

Table 150: Events Calendar

Name of the Event	Description
Chelmsford Challenge Dannhauser	Open Water Swimming at Ntshingwayo Dam- January
Old Mutual Battlefields 5 in 1	Comrades / Oceans Qualifier- February
Vulintaba Mountain Bikes Series	Mountain Bike Series – February,March,May, and June
Waterside Wimpy Checkers Cycle Challenge	Road Cycling-February
Balele Rally	Massive Ride &Stuns – Bikers games at the Resort-March
Kosmos Festival - Utrecht	Market Day & Concert- March
Easter Sunday Music Show	Live Music Performances & DJ-April
Winter Festival	4 day Festival including live performances, agricultural exhibits, arts& craft, – April
Newcastle Air show	Aviation - Tourism Attraction – June 2022
Siyabonga Nkosi Challenge Cup	Soccer Challenge – June
Newcastle Memel Walk	50 km Run/ Walk relay from Free State to KZN- August
Drag Racing	Blackrock Casino - August
Golf Challenge	September – Vulintaba
Summer Explosion Amcor Dam	Live Music Performances & DJ's -October
Amajuba Rainbow Show	Art and Culture event -October

Comedy Show	Different comedian entertain the audience in close setting - December
Amcor Dam Festival	Live Music Performances & DJ's - 27 December
Asingene Siphila Gospel Music Campaign	Live Gospel Music Festival - 31 December

Amajuba District will now be able to host its annual events such as the Newcastle Air Show on the first weekend of June each year at Newcastle Airport such events place the district on the map as they attract a higher number of tourist and encourage domestic travelling. Other tourism activities that are now opened are music festivals, hiking, game drives, mountain biking, cycling etc. Newcastle Winter Festival took place in April 2022 and was a successful event. Newcastle Air show took place in June 2022 and marked its 10th anniversary since the event was initially launched and is now the only show in KZN. 27 December Amcor Dam Music Festival was successfully hosted and helped in unlocking tourism potential in the area after the covid 19 pandemic. Amajuba District Municipality invested towards the Amcor Dam Music Festival which thereafter had social responsibility plan, ploughing back its proceeds to local communities, mostly in the education sector. Amajuba District was also the host of KZN Department of Art and Culture (DAC)/ SALGA Games 2022 which saw the district reaching 100% occupancy rate during the period hence contributing positively towards local economy as many other industries benefited from the hosting of Provincial Games.

3.19.4. Programmes and Projects

Through workshops, the following 20 projects were established as priority projects for implementation should funds be available:

Table 151: Priority programmes and projects

1) Marketing – tourism growth & development (demand)
1.1.1) Develop tourism packages and incentives targeted at businesses, schools, sports associations and clubs.
1.1.3) Promote MICE venues and packages in businesses and government in and outside of Amajuba.
1.2.1) Relocate and refurbish the tourism info centre in Newcastle and Utrecht, with satellite stations at strategic locations.
1.2.3) Contract web designers to design and maintain an Amajuba Experience type website, and similarly to develop and maintain current municipal websites. Launch a social media marketing program.
1.3.1) Develop a Brand for Amajuba.
2) Product Development and Planning
2.1.2) Establish a district events strategy, including identification of 5 new large events, in order to manage and co-ordinate events.
2.2.3) Heritage: Implement findings of the SiVest 2005 Battlefields infrastructure upgrade plan, including maintenance agreement. Solve access problems surrounding land ownership.
2.2.4) Amajuba dams revitalisation project which aims to improve infrastructure at 5 dams across Amajuba.
2.2.5) Arts & Culture: Relocate and expand Carnegie Art Gallery premises.
2.2.5) Lobby for grants from provincial treasury for upgrade of Newcastle Airport, in conjunction with LED and Newcastle LM.
2.2.6) Balele Game Park Development Project is currently being implemented

3) People in tourism
3.1.1) Improve access to tourism products for accessibility challenged visitors.
3.1.2) Improve implementation of the Tourism Grading council's star grading system in Amajuba and Encourage Service excellence.
3.2.3) Ensure ongoing business support for SMMEs
3.2.4) Establish permanent crafters stalls at tourism nodes/sites and make provision for crafters at events, as well as establishing regular crafting events.
3.3.5) Develop programs to improve tourism awareness & understanding amongst learners, students, the media and communities.
4) Policy, strategy, governance, research & knowledge management monitoring & evaluation
4.1.1) Increase local municipality tourism budgets significantly and review the district tourism budget and lobby for a dedicated tourism official at Dannhauser and Utrecht local municipalities.
4.1.2) improves the operation of the Amajuba Tourism Forum and gain buy-in from all LMs for the tourism institutional structure.

Tourist Guide Upskilling Training Programme

In line with People in tourism, Amajuba District Municipality was able to source funding from Department of Economic Development, Tourism and Environmental Affairs to host Tourist Guide upskilling training programme in order to upskill practitioners already hosting tourists in the area. This was informed by necessity to equip underprivileged communities at tourism attractions, relevant tourism products and municipal officials operating at tourism attractions; with necessary skills to conduct tours professionally and as businesses. It has been noted with concern that officials and people sharing history of site content did not possess guide badges, yet they have wealth of information on their sleeves.

The application was also influenced by compliance to regulations as prescribed on the Tourism Act 1993 (Act No. 72 of 1993) as all the above identified practising people would be liable of a penalty, operating without tourist guide badges. From the past experiences during the hosting of tours in the Amajuba District, tourist guides had to imported from neighbouring Districts for compliance with tourist guide Registrar's requirements. All three family of Municipalities namely: Newcastle, Emadlangeni and Dannhauser, were included during the planning phase of the programme and participation is representative of all localities. The training commenced in March 2023 whereby a total of twenty (20) people are trained to sharpen their skills and expertise in conducting tours in the area.

Amajuba has six priority projects

The following project designs provide further implementation information for 6 of the priority 1 projects.

1. Relocate and refurbish the tourism info centre in Newcastle and Utrecht, with satellite stations at strategic locations.
2. Develop a Brand for Amajuba.
3. Establish a district events strategy in order to manage and co-ordinate events.
4. Amajuba Dams Revitalization Programme which aims to improve infrastructure at 5 dams across Amajuba.
5. Improve implementation of the Tourism Grading council's star grading system in Amajuba and Encourage Service excellence.

6. Conduct research in order to understand Amajuba's current tourism market segments, and the economic impact of all tourism products, including events.

319.5. SWOT Analysis for Amajuba District

The following tables list the strengths, weaknesses, opportunities and threats in Amajuba.

Table 152: Tourism SWOT

Strengths
• A 'Town within a Game Park'
• Chelmsford Nature Reserve – 2nd most visited dam in KZN
• Amajuba is home to Birdlife Northern Natal and has several important bird species.
• A variety of nature based private lodges and activities such as hiking and fishing.
• Network of roads and location that is very central to Durban, Gauteng and Bloemfontein.
• Mountainous areas surrounding Amajuba to the east and west are very scenic.
• Several active sports clubs, and sportsmen in Amajuba who co-ordinate events constantly at a range of good venues.
• 2 museums and an art gallery (third largest in KZN) with dedicated curators.
• Several large events attract thousands of people to Newcastle yearly.
• An excellent system of tourism routes that are well sign posted and spatially varied.
• Twin cities programs in Utrecht and Newcastle
• Many B&Bs and lodges providing accommodation options. Also several conference and function venues with more popping up all the time.
• Thousands of business visitors a year.
• Strong district tourism organizations: Assistant Director of Tourism, Amajuba Tourism Forum
• Township tourism route has more products on offer.
• Development of Vulintaba Country Hotel and Estate.
• Wedding venue becoming more popular for out-of-town visitors.
Weaknesses
• Historical association of the district as a mining and industrial centre
• Run-down of tourism attractions – particularly Battlefields sites; arts and crafts sites; birding; and nature reserve sites.
• Lack of capacity of tourism attractions – particularly accommodation facilities at Balele, Drakensberg Foothills, and Chelmsford.
• Lack of tourism attractions –no major draw-card attraction.
• Lack of signage along the N3 and N11.
• Much of the land and attractions fall onto private land, often farm-land which makes creating and maintaining attractions difficult.
• Road infrastructure – several regional roads are not up to standard
• Art gallery does not have enough space to operate properly and is hidden in the center of town.
• Accommodation places do not cater adequately for business visitors.
• Lack of recreational areas and activities in Newcastle.
• Low standard tourism information Centre hidden in the center of town, no tourism information Center in Utrecht.

• Low capacity local municipality tourism organizations and departments.
• Failure to market the Black Rock Hotel and casino appropriately
• Poor product proposition at Balele Game Park and decaying infrastructure
Opportunities
• Establishment of tourism attractions at Ncandu and Drakensberg Foothills, including Vulintaba Resort
• Upgrading and increased capacity of the N11
• Development of the N11 as a tourism route linking Ladysmith to Newcastle and beyond.
• Targeting and attracting, national, provincial and regional sporting events.
• Creating further adventure tourism routes such as 4by4 and biking routes.
• Promotion of Amajuba's birding spots through BLNN.
• Equestrian sport – including bush racing.
• Arts and culture – unique crafting and artwork being produced and collected, Lucky Dube's grave and daughter
• A host of famous people who come from Newcastle.
• Agricultural Tourism
• Functions and conferences
• Operation of Newcastle airport
• Camping facilities, opening up new tourism areas.
• Links to Wakkerstroom via Zaaihoek dam, due to the new road. As well as links to Memel and Vrede.
Threats
• Continued run-down of sporting facilities such as the swimming pool.
• A lack of communication with the Free State leads to continued degradation of the R34.
• Possibility of mining in the D96 valley and throughout a large portion of Emadlangeni.
• Decreasing visitor numbers to Battlefields across the province.
• The art gallery does not get a new space and lack of promotion leads to continued drop in production of local crafters and artists.
• Further degradation of Dannhauser and Utrecht towns.
• Lack of resources for marketing leads to insufficient demand for attractions, and the image of Newcastle as a mining town remains unchanged.
• Poor demand for tourism attractions in Amajuba and increased competition
• Airport upgrade leads to businessmen spending shorter time in Newcastle
• Continued inequality in demand between Newcastle town, and Madadeni and Osizweni leads to the closure of many SMMEs and lack of transformation in tourism.

POSSIBLE FUTURE TOURISM INVESTMENT

The Amajuba Dam revitalisation programme

Amajuba is planning a Dam revitalisation programme which will help sustain the dams and make sure that it attracts the large number of tourists. Amajuba is planning to revitalise the 5 Dams around Amajuba, currently Chelmsford nature reserve and a Balele game park attracts the highest amount of leisure visitors. Many of these visitors are local but there are visitors from outside Amajuba, especially over the holidays and during events. Both reserves, however, need upgrades and especially an

increase in accommodation as they have to turn people away over the summer months. Furthermore, Zaaihoek dam is beautiful but is not developed. Tom Worthington dam has a few service providers but is lacking in infrastructure. Amcor and Trim Park could also be revamped to better host events. These dams have the potential to unlock events, adventure and sports tourism opportunities.

Each of the dams is unique in their level of tourism potential and development. The following projects have been suggested as part of the dam's revitalization programme.

- Introduce campsites and security at Zaaihoek Dam.
- Increase accommodation capacity at Chelmsford Nature Reserve.
- Increase accommodation capacity at Balele Game Park and provide support for its impending change in management and upgrade.
- Introduce and upgrade of info lapha boards, ablutions and picnic sites and other infrastructure at Balele Game Park, Chelmsford Nature Reserve, Zaaiheok Dam, Amcor Dam, Trim Park (Newcastle), Tom Worthington Dam (Hattingspruit – Dannhauser).
- It is vital that this infrastructure upgrade includes sporting, fishing and birding infrastructure in collaboration with the appropriate clubs.
- Development of Balele Game Park has commenced with an assessment/survey of the conditions of existing facilities and infrastructure; determining the nature and extent of refurbishment work required, developing the designs for existing and new facilities, performing market assessment to determine tourism demand for the park development as well as drawing up the financial and business plan for the purpose of securing funding for the refurbishment and development of the park facilities and infrastructure as phase 1 of the project. Phase 1 to be completed by end of June 2022. The project is funded by Tourism KwaZulu.

- **Investment Opportunities**

(i) Establishment of extension services for natural attractions such as the Ncandu and Chelmsford Reserves at the foothills of the Drakensberg, as well at historical attractions including battlefields

(ii) The development of the N11 as a possible dual carriage toll road will be key in the future success of the development of the battlefield sites.

(iii) The role of marketing and tourism campaigns would play a key role in creating long-term sustainable tourism development for the area.

(iv) The KwaZulu-Natal Government and the Amajuba District Municipality in collaboration with the KwaZulu-Natal Tourism Authority should be primarily responsible for promoting the planning arenas a destination (i.e. generic marketing). This needs to take the form of, *inter alia*, websites, brochures, booking facilities, information offices, trade fair promotions and internet marketing.

Key Performance Area	Programme/Project	Source of funding	Budget				
			2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Maintenance of Tourism Signage	ADM	150 000	100 000	100 000	70 000	70 000
	Assessment of Tourism Attractions	ADM	400 000	150 000	200 000	0	0

Local Economic Development	District Tourism Events	ADM	400 000	750 000	750 000	850 000	850 000
	Marketing of Tourism Attractions at ADM	ADM	60 000	400 000	200 000	200 000	200 000
	Revival of Tourism dialogue platform (forum)	ADM	50 000	60 000	70 000	80 000	80 00

3.20. LED DGDP CATALYTIC PROJECTS 2019/2035

Table 153: DGDP Strategic Goals

DGDP Strategic Goal 1 – Inclusive Growth					
Project Name	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**
Amajuba Livestock Production Programme	The project seeks to establish feedlots that would formalize livestock farming in the district and commercialize it. Currently over 600,000 herds of cattle have been identified around the district. To take advantage of the abundant livestock in the district the livestock production programme has been introduced to the local farmers.	Newcastle, Dannhauser and Emadlangeni	R10 000 000.00	DARD	If a successful production base can be formed on this project, a Meat Deboning Plant would be set up in the district to consume all the cattle from the feedlots established. The beneficiaries of this project are the emerging livestock farmers of the district.
Poultry value chain	Production of poultry and the value adding chain	Amajuba DM	R 100 000 000	DM, DAERD	Set up Incubators, poultry rearing houses, abattoir, cold storage and packaging
Development of a regional Market	Market with processing and packaging	Newcastle	R 60 000 000	ADM CoGTA	1. 200 Jobs and provide markets for emerging farmers
Development of a DISTRICT Development Agency	`Development agency	Amajuba	R 30 000 000	ADM, Cogta	Business and Emerging Entrepreneurs
Grain Crop Production Programme	This project focuses mainly on the production of grain crops (soya, maize, dry beans). There are thousands of hectares underutilised lands that	Emadlangeni	R20 000 000.00 for a minimum of 1000 Ha	ADM, DRDLR, DARD	Beneficiaries of this project would b the emerging farmers of the district. During the land preparation and planting stages

	have been acquired through restitution in the district, mostly at Emadlangeni.				of the project, up to 15 permanent jobs and 50 temporary jobs would be created.
Project Name	**Project Description**	**Location Ward**	**Required funding**	**Proposed Lead Department**	**Brief Profile of Beneficiaries or Benefits**
Vegetables Production Programme	Production of vegetables by emerging farmers	Newcastle, Dannhauser, Emadlangeni	R5 000 000	ADM, DARD	Emerging Farmers of the District
Amajuba Green Economy Projects	Sector Focused Green Initiatives	Newcastle, Dannhauser, Emadlangeni	R100 000 000	ADM, EDTEA, COGTA, Private Sector	500 jobs can be created over a five-year period
Hemp / Cannabis Production	Primary Production & Processing of Hemp / Cannabis	Newcastle, Dannhauser, Emadlangeni	R100 000 000	ADM; ADA; Private Sector	Emerging Farmers of the District

3.20.1. LED SWOT AND GAP ANALYSIS

Strengths	Weaknesses
• Political Stability and efficient functioning of the Council • Existing infrastructure for service delivery • Effective disaster management relief • Requisite capacity and experienced staff • Sufficient human capacity	• Incomplete capital projects • Allocation of business opportunities to same businesses • Ineffective applications of the by-laws • Lack of participation by private sector to planning LED activities • Lack of budget and poor coordinated planning of infrastructure and projects • Investment projects implemented in areas where there will be minimal impact • Misaligned statistics used for forward planning, e.g. poor tracking of migration within the District • Poorly organised informal business hence difficulty to address their challenges as a unit • No green economic policies in place • Slow response to climate change by government • Poor implementation and monitoring of mining social sector plans • Lack of support for small scale and subsistence farmers • Poor access to internet by the community
Opportunities	**Threats**
• Potential growth to rural and township economies, especially tourism and small businesses • More than 60% of the population is of working age • The District is a fertile ground for mining and beneficiation activities • Tourism is one of the fastest growing sector in the District • Agricultural sector has a potential for growth and job creation, including in rural areas • Involvement of SMEs in various industries 'value chain may create job opportunities, skills and economic growth • Re-skilling of graduates in vocational skills may create job opportunities and self-employment / small business opportunities • Growing and creating value chain opportunities for hemp and cannabis oil	• High unemployment rate, especially for the youth • Delay in settling land claims • Increased input costs in agricultural sector • High rates and taxes for business and households • Declining manufacturing sector • Poor tourism infrastructure and poor packaging of tourism offers • Local Brain drain migration of the needed skills to bigger cities • Poor regulation of informal businesses • International and /or illegal trade is hindering local economy • Poor relations with traditional leaders • COVID-19 impact on the economy and the implementation of the plan.

3.20.2. GAP ANALYSIS

(a) The general decline of non-agricultural sectors pre-empts the need to resuscitate these sectors as well as intensify investment in agriculture. In the medium-term, it is important that skills transfers and agriculture-based capacity development among local citizens within the District Municipality be implemented.

(b) Apart from few seasonal functions, tourism activities are barely present in the municipality. Part of the issue lies in perceptions that the region is dry and 'common'. These sorts of perceptions can be dispelled, especially by embarking on investments on tourism sites for both local and supra-local tourism. The understanding that tourism is only valuable when it attracts 'foreigners' is not a constructive one. Mobilizing local residents as well as creating functions and events [such as the annual Newcastle air show, for example] would go a long way in recovering the growth of the tourism sector.

(c) As part of diversification, the manufacturing sector, especially hides and skin processing, textile and timber processing are strategic way forward options. But this also needs to be accompanied by skills training and sub-sector-based capacity development.

(d) Resource mobilization is a critical gap that needs to be addressed. Generally, and within reason, funding criteria remains complex and irrelevant especially with emerging farmers in perspective. The funding criteria demands factors such as collaterals, which are often difficult for emerging farmers to meet.

(e) The fluctuation of agricultural as well the manufacturing sector needs to be viewed as representing the delicate nature of the economy. The services sector, which is far more sustainable thrives on skills, and need to be keenly considered in the diversification process of the district's economy.

(f) Importantly, the municipality appears to adopt a trend of project evaluation which relies on outputs rather than both outputs and outcomes. But this is an institutional problem, which requires institutional transformation. Elsewhere this report presents institutional alignment strategy.

3.20.3. Critical Success Factors

It is suggested that the following key considerations should be taken into consideration as key to the implementation of the strategy:

- An integrated approach should be adopted with regard to LED, so that LED is not treated as a mere line-function, and is supported by all municipal departments;
- The municipal IDP need to be practical with LED featuring prominently;
- More funds should be allocated to LED projects from the municipal budget so that LED can make the required impact in the local economy;
- The development of municipal infrastructure will go a long way in promoting investment and growth in the municipal area;
- A close working relationship between the municipality and the formal and informal business sectors should be established, to place the municipality at the forefront of development;
- Sector departments should involve the municipality at the conceptual stage of all projects that are earmarked for the ADM and its local municipalities;
- Local leadership is critical and essential for LED success;
- The municipality must encourage the use of local labour and effective local procurement as far as possible;
- All efforts must be employed to continuously seek funding for all identified projects;

- The monitoring and evaluation framework must be utilised to identify successes and blockages.

3.20.4. Conclusion

The state of the district economy as stated above, reveals both economic opportunities and challenges in the main sectors. As an effective way forward, and with the economic gaps and opportunities in perspective, it is important to sketch out a framework within which the main economic sectors in the district could be more productive. With this objective in view and based on identified (key) challenges in the main sectors, the purpose of the section below, is to outline a strategic framework for each of those main sectors.

It must be reiterated that this plan has been formulated during the COVID-19 pandemic that has now has the country in a lockdown and as a result a closure of the economy (except essential services). These are uncertain times on every level and faces every business. This is not unique to South Africa but the entire world. The world economy is in a repressed state and the duality in the South African economy has become all the clearer due to this pandemic.

3.21. SOCIAL & COMMUNITY DEVELOPMENT

STRATEGIC GOAL 2: HUMAN RESOURCE DEVELOPMENT

This DGDP 2035 strategic goal related to human resource development seeks to highlight the need to look at the whole education continuum starting with early childhood development, through school and adult basic education, as well as artisanal and technical training, and higher education rendered at university level. The linkages in relation to this continuum must be emphasized, although most of the indicators can only be measured at the end of the process. However, there are several input and process indicators which will generally predict outcomes.

The key issue for consideration is how the system locks together to produce the desired output – the ability of as many people as possible to be socially and economically productive. It must be stated upfront that this will not be by accident – key decisions will have to be taken and implemented by the state for the right numbers to be enrolled in appropriate programmes at the right time.

Table 154: Human Resources Development

GOAL 2: HUMAN RESOURCE DEVELOPMENT The human resource capacity of the province is adequate, relevant and responsive to growth and development needs. Apex Indicators; Apex Indicator 1: Gross enrolment rates: Primary (7-15) and Secondary (16-18) Apex Indicator 2: Participation in FET Colleges Apex Indicator 3: Adult literacy rate			
Strategic Objectives	Improve early childhood development, primary and secondary education	Support skills alignment to economic growth	Enhance youth skills development and life-long learning
	The education sector produces sufficient people with relevant knowledge, skills and attitudes to contribute to growth and development.	*The development of skills is sufficient and appropriate to service the economic growth and development needs of the district*	*The skills level of youth and adults are enhanced*

Primary Indicators	• % of 3 to 5 old children in education institutions (public and private) • % of Grade 1 learners who have attended a Grade R class • Retention rates: Grades 10-12	• Full and part time students in public FET Colleges for NC(V), N courses and occupational programmes	• Number of youths supported by the National Skills Funds, SETAs and other youth programmes • Participation in AET
Interventions	• Promoting the use of new technologies and improving infrastructure.	• To facilitate the development of a Skills Plan for every major sector in the District, as the start of a comprehensive data base on human resources supply and demand, on a spatial basis.	• Relevant life-long learning to be delivered by accessible and vibrant community-based adult education and training (AET) Centres.
Secondary Indicators	• % of schools meeting the standards of facilities benchmark.	• Further Education and Training (FET) participation rate (all institutions) FET College graduation rate.	• Number of youths, adults and women accessing skills development programmes which are explicitly designed to promote employment and income-promoting outcomes.

3.21.1. District Education Profile

Education is a component ensuring progressive human development. Education provides a tool of empowerment for all people young and old. The Department has marked 4 categories for schools being Primary Schools, Secondary Schools, Combined Schools and LSEN (Special Schools), of the 247 schools in the Amajuba District Circuit 6 schools are specific for Special Needs. The Department of education has various goals set to achieve the indicators set in the NDP, the goals include:

- ✓ Early childhood development
- ✓ Improve teaching and learning
- ✓ Capacity of state to intervene and support quality education
- ✓ Increased accountability for improved learning
- ✓ Human resource development and management of schools
- ✓ Infrastructure and learning material to support effective education

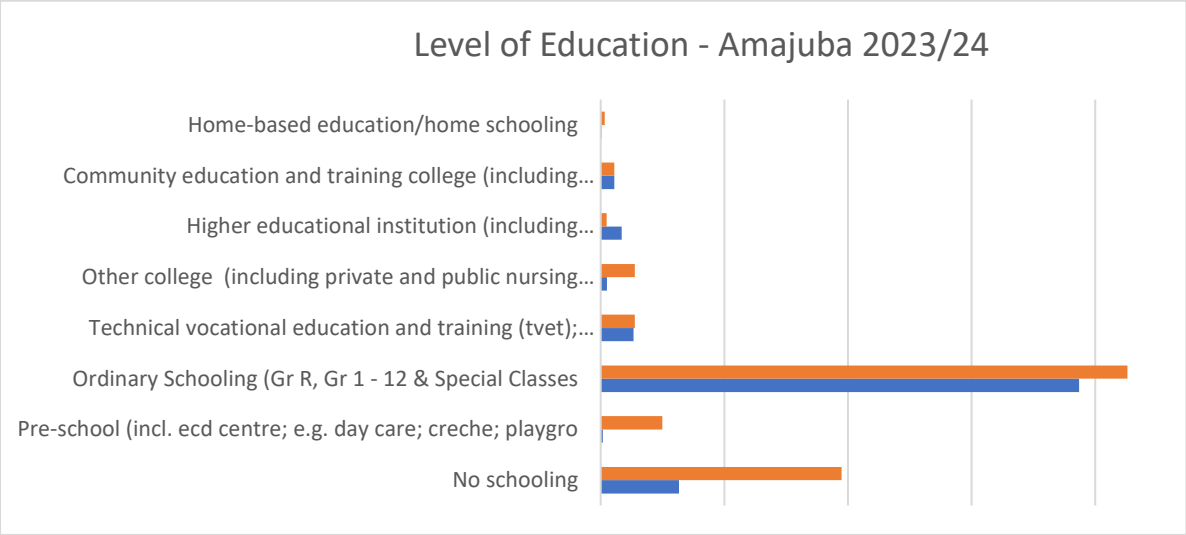
The province has made considerable improvement in reducing illiteracy in the past two decades. This can be observed from Figure 21, which illustrates the education achievements in the province, and the Amajuba district over the periods 1998, 2008 and 2018. The number of people with no education in KZN decreased from 10.6% in 1998 to 4.5% in 2018, indicating that the province has managed to reduce the proportion of people without an education by half. This has contributed to an increasing number of persons with grade 10 -11 and matric. The basic education level has thus improved significantly in the province with a large portion of people achieving matric.

Although significant improvement has been made in the attainment of basic education in the province, considerable work still needs to be done in ensuring an increasing number of people holding higher education qualifications. In terms of higher education qualifications attainment, the share of people with a matric and diploma in KZN rose from 2% per cent in 1998 to 2.8% in 2008, growing by a minimal 0.1% points to 2.9% in 2018. This notwithstanding, the number of matric and bachelor's degree held increased from 0.7% in 1998 to 2.3% in 2018.

Table 155: Education Attainment Levels Amajuba

Level of education	2020	2021
No schooling	77923	76176
Pre-school (incl. ecd centre; e.g. day care; creche; playgro	19940	23774
Ordinary Schooling (Gr R, Gr 1 - 12 & Special Classes	170384	174921
Technical vocational education and training (tvet); formerly	11079	19974
Other college (including private and public nursing college	11079	19974
Higher educational institution (including university)	1973	2863
Community education and training college (including adulted)	4447	3054
Home-based education/home schooling	1259	852
Total	298084	321588

Figure 237: Education levels



The Department has made strides in improving the quality of education however it still faces several challenges which are associated to resources and can be summarized as follows:

- Limited budget/Financial constraints
- Increase in population (urban migration) results in a constant need of new or upgraded infrastructure
- Natural elements (the area of Amajuba is prone to storms and strong winds that cause a lot of infrastructural damage to existing schooling infrastructure)

The table below contains two sets of backlogs identified by the Department of Education, the information under the header Infrastructure Backlogs is specific to tools used by the students and the header on Admin Resource Backlog is specific to the operational needs for staff. The data contained below was through a study conducted by DOE and is only limited to teaching rooms and support spaces and excludes water and sanitation services.

Table 156: Admin resource and Infrastructure backlog

Infrastructure Backlog

Std Classrooms	Gr R. Classrooms	Multipurpose/ Specialist Rooms	Computer Rooms	Media Centres/ Library
292	240	357	240	112
Admin Resource Backlog				
Admin Offices	Storerooms	Strong Rooms	SNP Kitchen	
694	1024	131	210	

Source: KZN DOE User Asset Management Plan 2018/19

3.21.2. Status Quo on District School Nutrition

The National School Nutrition Programme is the government programme that provides one nutritious meal to all learners in poorer primary and secondary schools. The objective is to provide nutritious meals to learners to improve their ability to learn. According to its 2013/14 annual report, the programme has reached more than 9 million learners in quintile 1, 2 and 3 schools. The National School Nutrition Programme (NSNP) previously known as Primary School Nutrition Programme (PSNP) was initiated in 1994 as one of the presidential RDP lead projects. The programme was initially administered by the Department of Health until 2003.

Following the Cabinet Resolution of 2002, the programme was transferred to the Department of Education in 2004. The programme has since grown from providing nutritious meals to 1 251 140 learners in 3090 schools in 2004/2005 to 2 332 514 learners in 5272 KwaZulu-Natal schools. The NSNP is one of Government initiative towards addressing poverty within the province. The programme targets schools in the poorest communities and benefit multitude of learners. Targeted learners are in the following categories:

- Grade R – 12 learners
- Quintile 1 - 3 primary and secondary schools
- Learners from Identified Special schools
- Needy learners in targeted Quintiles 4 and 5 schools

The NSNP has since been earmarked as one of the government strategies to alleviate hunger and poverty in the communities. The programme thus contributes to the economic development of local people through co-operatives and small enterprises as service providers. The programme also contributes to economic development of local people through employment of Volunteer Food Handlers (Cooks) who prepare meals for the learners. The ratio of 1 (food handler):200 (learners) up to maximum of 8 food handlers per school is applied to allocate food handlers in participating schools. Programme Objectives:

- Deliver quality Nutritious food to schools
- Strengthen learner achievement through School Feeding-**SF**
- Enhance knowledge of Nutrition Education-**NE**
- Contribute to sustainable community development-**SFP**
- Contribute to poverty alleviation

The table below provides further detail for the Amajuba District jurisdiction

Table 157: Amajuba District Status Quo on School Nutrition

DISTRICT	No. of Primary Schools	No. of Special Schools	No. of Sec. Schools	Total Schools
Amajuba	142	5	40	187
DISTRICT	**Primary Schools Enrolment**	**Special Schools Learner Enrolment**	**Secondary Schools Enrolment**	**Total Learners**
Amajuba	75083	1949	33572	110604

3.4.2.(a). Appointment of Service Providers

Prior to 2012 the appointment of service providers was the sole function of the School Governing Bodies (SGB's). This model system was changed into a centralized procurement model in which districts were responsible for the evaluation bids and the province for awarding and approval of appointments. The centralized model culminated into 2029 service providers appointed in January 2013 including 263 co-operatives. In 2019 the new intake was roll-out and almost 85 contracted service providers were appointed in within the district. New schools are allocated service providers by the Department through normal SCM process Defaulting service providers get replaced with new service providers through normal SCM process. Below is a table detailing number of cooks and service providers.

DISTRICT	Number of Schools	Number of Cooks	Number of SMMEs	Number of Co-ops	Total No. of Service Providers
Amajuba	187	629	15	81	96

DGDP STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
This Goal is aligned to various National Outcomes. These are:

- Outcome 2: Health;
- Outcome 3: All people in South Africa are and feel safe;
- Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all;
- Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life;
- Outcome 11: Create a better South Africa, contribute to a better and safer Africa in a better world;
- Outcome 13: An inclusive and responsive social protection system;
- Outcome 14: Nation Building and Social Cohesion.

The following goal indicators are aimed at enabling a long and healthy life for all people in Amajuba: All people are and feel safe. Vibrant, equitable, sustainable rural communities contributing towards food security for all. Sustainable human settlements and improved quality of household life

Goal Indicators:

- Life expectancy as a measure of the availability and quality of health services and related nutrition and social welfare.
- Decrease in social inequality (Gini Coefficient)
- Adjusted Human Development Index.
- Decrease in Absolute poverty: (% of households below the national food poverty line).

STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
Poverty and inequality in Amajuba are reduced.

Apex Indicators:
Apex indicator 1: DGDP Adjusted Human Development Index
Apex indicator 2: Absolute poverty
Apex indicator 3: Total number of crimes measured as the number of crimes reported per 100 000/population

Strategic Objectives	**Eradicate poverty and improve social welfare service**	**Enhancing health of communities and citizens**	**Safeguard and enhance sustainable livelihoods and food security in Amajuba**	**Promote sustainable human Settlements**	**Safety and security**	**Advance social cohesion and social capital**	**Promote youth, gender and disability advocacy**
	Grants and allied social welfare transfers reduce poverty in the Amajuba population	***The health of the Amajuba population is improved.***	***Ensure household food security in Amajuba***	***Amajuba households have secured residential tenure and access to basic utility services***	***The safety and security of the Amajuba people and their property are improved.***	***Expansion and strengthened relations between Institutions, partnerships and networks within and amongst communities of Amajuba***	***Participation and advocacy of vulnerable groups is advanced in Amajuba***
Primary Indicators	• Reduction in relative poverty	• Decrease in maternal and child mortality rates/ratios • Life expectancy at birth	• Dietary Diversity Index Hunger episodes: household member has gone hungry at least sometimes in past 12 months.	• % of district households with yard water connections • % of district households with sanitation to MIG standards, • % of district households with a source of electrical supply	• Number of contact crimes per 100,000 people registered per annum • Number of trio crimes per 100,000 people registered per annum	• Number and extent of community level organisations (NGOs) active in participating in government department programmes, • Number of incidents of politically motivated, racially or religiously based violence or other forms of intolerance or disharmony reported	• Percentage of youth, women and people with disabilities participating in governance processes and consultative structure • Percentage of youth, women and disabled benefiting from socio economic opportunities

Interventions	• Expanding social welfare services to under-serviced areas	• Accelerate HIV and AIDS intervention programmes • Ensure equitable access to health services • Support the implementation of the National Health Insurance System.	• Developing infrastructure for local markets. • Support to informal economy • Skills development to support local production. • 100 Hectare Programme by Traditional Councils	• Densification of Human Settlements • Transformation of informal settlements	• Implementation of Community Protection through Environmental Design • Strengthen partnerships: civil society, business and criminal justice system • Strengthen activities to reduce stock theft	• Establish and ensure functionality of a Social Development Forum in line with Operation Sukuma Sakhe and work for social cohesion. • Support mutually beneficial platforms that help reduce tensions between local business and foreign business	• Conduct community satisfaction surveys aimed at assessing empowerment levels • Encourage participation of vulnerable groups through advocacy platforms	
Secondary Indicators	• Poverty gap / severity	• % of births attended by Skilled Health Attendant	• The level of district food insecurity • Existence of an early-warning system indicating indigent-prone households.	• % of district households living in Informal Settlements	• Contact & trio crime detection rates. • No of communities supported lighting, building rehab, clearance • Stock theft cases resolved	• Empowered community • Decrease in social ills • %Decrease in community unrest • Improved harmony within informal economy	• Community empowerment	

3.21.3. District Health Profile

South Africa is in the process of introducing an innovative system of healthcare financing - the National Health Insurance (NHI) and Amajuba forms part of the districts that the NHI will piloted in. Amajuba was chosen by the Provincial leadership because of its peculiarity in that it is both rural and urban; has adequate health care facilities and will yield immediate results in terms of readiness for the actual implementation of the NHI.

Most of the citizens in Amajuba district are solely reliant on the public sector services, mainly delivered through Primary Healthcare (PHC) services, out of the total population 88.4% of the citizens are not medically insured leaving only 11.6% with medical or health insurance. Our primary healthcare services are delivered through 8 mobile services, within our 25 fixed PHC facilities and 1 CHC. We shall work to:

- promote health,
- prevent illness and injury,
- and influence our stakeholders on the change towards improving the social determinants that affect health.

3.6.24.(a). HIV

The district has had significant strides in improving access to treatment and reducing mother to child transmission, however the impact of HIV remains a serious concern. There have been and still are successes regarding ART initiations with a total of 61 080 clients remaining on ART at the end of the financial year 2017/18. The district did not do well with regard to HIV prevention interventions, both male and female condom distribution and Male Medical Circumcision (MMC), with the latter recording only 5 167 males circumcised. This is a challenge as it hampers efforts and interventions towards reducing HIV incidence. It is estimated that a total of 88 000 citizens in Amajuba are People Living with HIV (PLHIV), HIV Tembisa Estimates; 2016.

3.6.24.(b). Tuberculosis (TB)

Tuberculosis (TB) continues to be the leading cause of deaths affecting the citizens of Amajuba district and contributes to maternal deaths. It is estimated that more than 4000 people had TB in Amajuba in 2017 (WHO TB estimates). This places TB at the top of public health problems in Amajuba. Renewed focus will be directed towards reducing the detrimental impact that the disease has on many communities within our boarders.

3.6.24.(c). Maternal, Neonatal, Child & Women's Health and Nutrition

Maternal deaths remain a concern for Amajuba district with the previous financial year recording 12 maternal deaths i.e., 138.2/100 000 live births in 2016/17 Financial Year. This affects our progress toward the Sustainable Development Goals (SDGs) which envisions the reduction of Maternal mortality Rate (MMR) to less than 70/100 000 live births. Child health is another area of service delivery concern includes the challenge to deal adequately with malnutrition, which along with other related diseases like, HIV and Diarrhoeal Diseases (DD) make-up child morbidity and mortality concerns. The uptake of vaccines is not as

high as it should be to a need to improve our mass immunisation campaign to reach as many children as possible. Improve health by reducing preventable diseases and injuries are another strategic area of focus in the current strategic term.

3.6.24.(d). Non-communicable Diseases (NCDs)

The NCDs are becoming a global threat. The success of HIV treatment also contributes to people living longer some eventually developing NCDs. The Amajuba district citizens are not immune to the burden posed by the diseases of lifestyle. Among these, Diabetes has since been among the top four (4) leading causes of deaths in Amajuba District. There are however worrying signs of the dangers posed by these global threats, the increasing incidence and the number of amputations that were performed as a result of complications.

We will need to be instrumental in promoting healthy lifestyle and health seeking behaviour in order to have healthy communities. We will adopt a Life Course approach in dealing with all the risks and our interventions will have to cover everything from pre-natal and post-natal care services that promote healthy lifestyle, eating and encourage active living. Palliative care will be an integral part of the management of the NCDs.

3.21.4. Community Caregivers/Health Worker

Community Caregivers or Health Workers (Onompilo) are members of community who have been selected in trust by his/her community to enter their homes and assist them to improve their health status. This is an extension of the Primary Health Care, which reaches out to the people at household level. In the whole of KwaZulu-Natal, in rural and urban areas. There are presently over 4000 Community Health Workers in the province, and there are an additional 1000 new posts in the financial year 2004/05. It is envisaged that there will be 1000 new posts each year to improve the coverage, as some areas do not have Community Health Workers, yet they are in need.

A Community Health Worker is multiskilled in her/his training to be able to manage problems in their field when rendering services. The bases of training include among others, the following modules:

- Being a Community Health Worker
- Situational Analysis
- Environmental Health Care
- The District Health System
- Primary Health Care Concept
- Acute and Chronic Diseases and their management at home.
- T.B and DOTS

- Body systems
- HIV and AIDS including counselling and support
- Health Education and Promotion
- Maternal and Child Health
- Integrated management of childhood illnesses
- Prevention of Mother to Child Transmission (PMTCT)
- ARVT
- Disabilities
- Infectious Diseases
- Community Development

The Community Health Workers receive in-service education on a monthly basis on their aspects of health e.g., alcoholism and drug abuse in communities, rendered by specialists e.g. Alcohol Anonymous. The status of CCG/CHW in the district is reflected on the table below.

MUNICIPALITY	CCGS SUPERVISORS		CCGS	
PERIOD IN YEARS	2017/18	2018/19	2019/2020	2020/2021
Dannhauser	**9** DoH=7 DSD+2	**9** DoH=7 DSD=2	**138** DoH=116 ADM=3 DSD=19	
Emadlangeni	**8** DoH=6 DSD=2	**6** DoH=6 DSD=0	**131** DoH=111 ADM=12 DSD=8	
Newcastle	**16** DoH=16 DSD=6	**22** DoH=16 DSD=6	**359** DoH=272 ADM=26 DSD=61	
AMAJUBA DISTRICT	**39** DoH= 29 DSD=10	**37** DoH=29 DSD=8	**628** DoH=499 ADM=41 DSD=88	**35** ADM=35 DOH=0 DSD=0

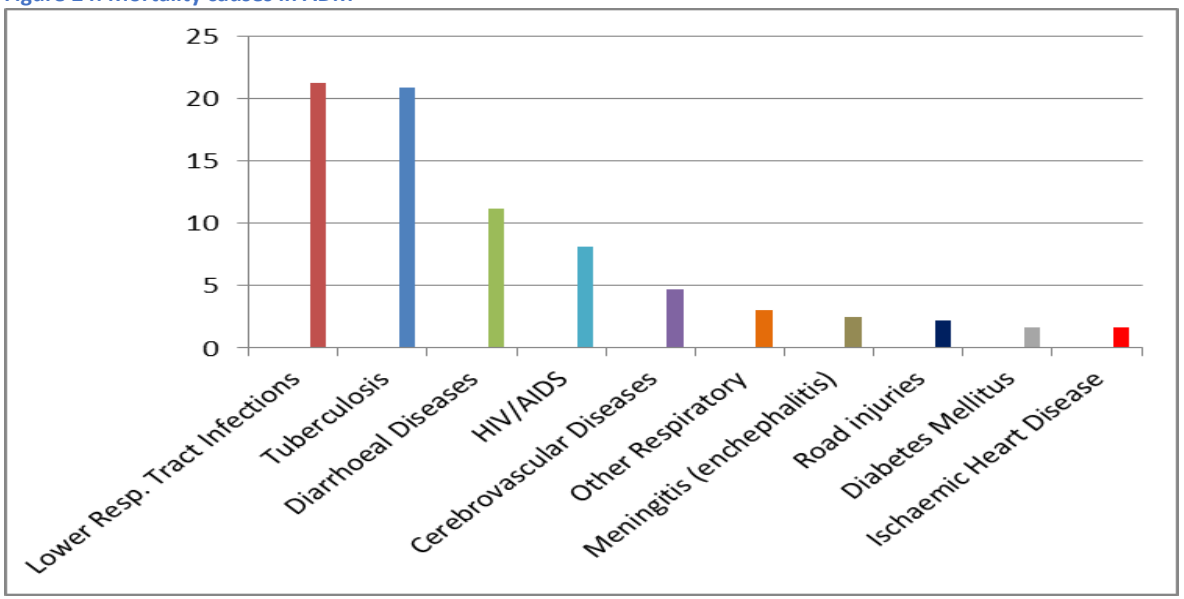
Source: Department of Health

- 45 new additional DoH CCGs were contracted (2018-2020)
- No DoH CCG Supervisors Posts were created in 2020-2021 period

3.21.5. Mortality

The district mortality report shows that Tuberculosis (TB) and Diarrhoeal Diseases (DD) continue to be one of the leading causes of deaths though these can be prevented. However, the district analysis of the DD as one of the leading causes of deaths revealed some gaps on clinician's diagnostic criteria.

Figure 24: Mortality causes in ADM



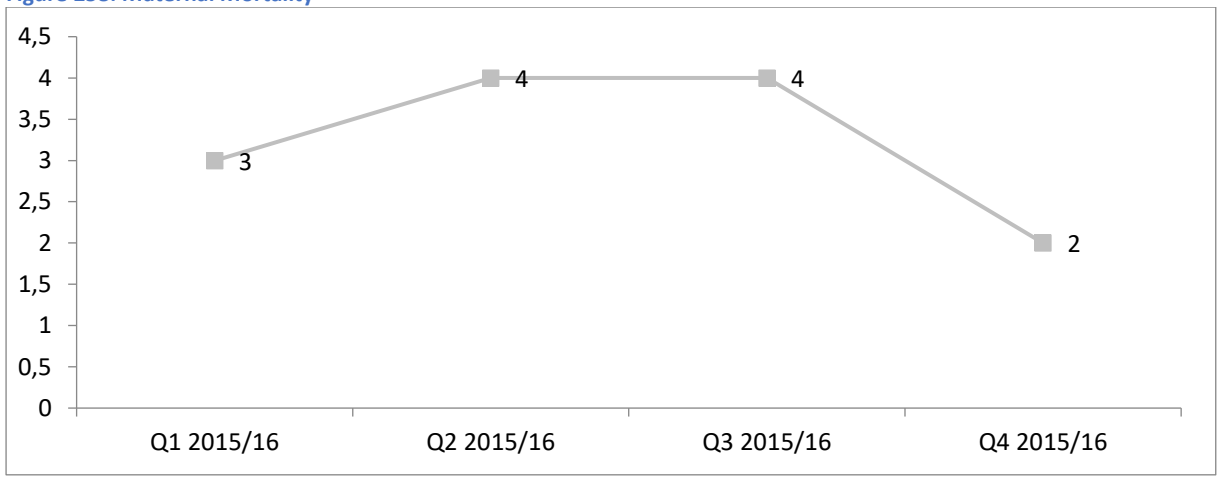
Source: DHB 2017/18

In many of the cases whose records were audited, diarrhoea was secondary to the primary disease but reported as the cause of death. The district will address this concern with the relevant clinicians as this negatively impacts on planning. Using mortality profile information need to be accompanied by initiatives aimed at improving medical certification of the actual cause of death.

3.6.24.1.(c). Maternal Mortality

Most the maternal deaths were related to complications of pregnancy. There were, however, other causes of maternal mortality that were related to the diseases of lifestyle and anaesthetic complication.

Figure 258: Maternal Mortality

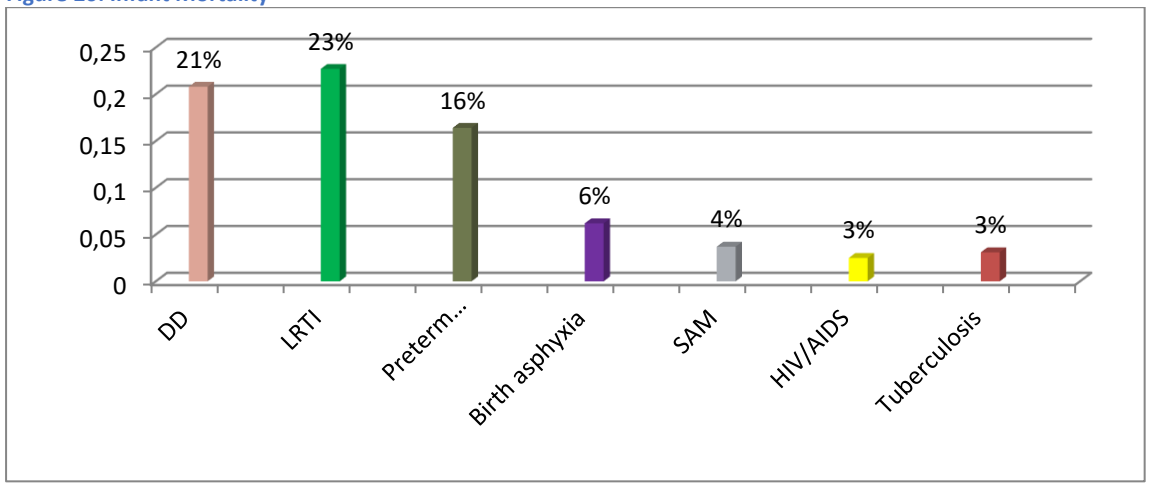


Source: DHP 2017/18 Facility maternal mortality report

3.6.24.2.(c). Neonatal, Infant and child mortality

Most of the neonatal deaths in Amajuba district were due to the following: Extreme Prematurity, Asphyxia, neonatal sepsis congenital malformations other diseases, congenital pneumonia, cardiac lesions, intraventricular haemorrhage.

Figure 26: Infant Mortality



Source: Facility Mortality data

The district has persistent poor performance in neonatal deaths which is high in extreme premature babies as their weight ranging between 500g and 900g. The maternal factors attributed towards premature labour are hypertensive disorders, untreated infections.

3.21.5.1. Non-Communicable Disease

The threat of Non-Communicable Disease (NCD) mirrors some concerns for the population of Amajuba District and responsiveness of our health system. The increasing number of new clients diagnosed with Hypertension is concerning. This however is attributed to the improving lifespan of our citizens as a result of successful ART programme and physical inactivity. With HPT and Diabetes Mellitus (DM) among the top 10 mortal diseases in Amajuba, targeted interventions need to be directed to the population at risk of developing these diseases.

The high burden of Tuberculosis (TB) in Amajuba district (425 new cases during Q3 in 2018) remain a concern despite efforts and resources that have been injected to support the programme for better outcomes. The increasing number of new TB cases need to be looked at closely and aggressive efforts implemented towards screening all clients that visits our facilities for early detection and initiation of treatment.

Table 2: HIV/TB And STI prevalence

District	Local Municipality	HIV Positivity* (15-49 Years)	TB Smear Positive Rate**	STI (Male Urethral Syndrome (MUS)
Amajuba District	Dannhauser	5.1%	14%	383
	Emadlangeni	7.1%	7%	87
	Newcastle	6.4%	76%	1694
Total		**6.2%**	**7.6%**	**2164**

Source: Department of Health 2018/19

3.21.5.2. HIV/Aids Prevalence and Incidence

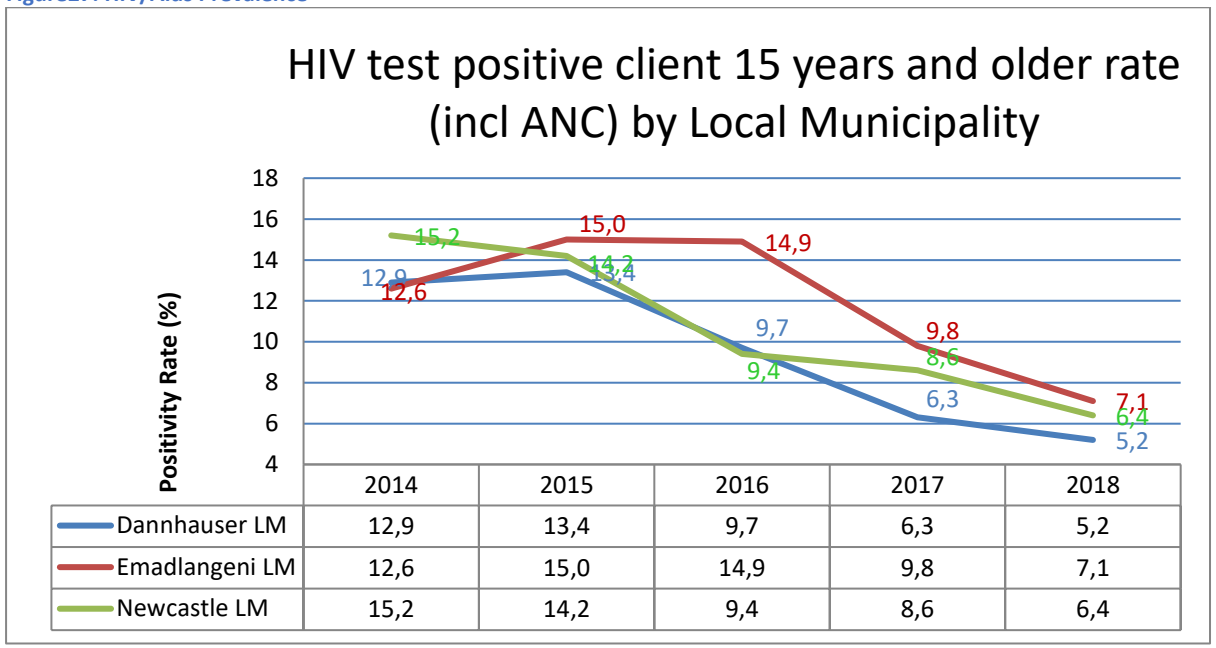
There is a steady decline in the HIV prevalence at Amajuba District. This (epidemiologically) can be attributed to HIV positive clients living longer while on ART treatment and a decline in new HIV infections because of strengthened HIV prevention efforts. Total population is 565 227 and 497 965 (88%) is uninsured and rely on health care services provided by the State. Amajuba District is affected by quadruple burden of disease, namely hypertension, diabetes, HIV/AIDS & TB. A total of 86340 people living with HIV, of which 64755 know their HIV Status (gap =12951). Prevalence of HIV/Aids within different age groups per municipalities during 2019/20 is as follows:

Local Municipality	Percentage	Actual Numbers
HIV Positive at Antenatal Test		
Amajuba District	68%	8773
Positivity at 6 weeks		
eMadlangeni Local Municipality	7.49%	178
Dannhauser Local Municipality	19.31%	459
Newcastle Local Municipality	89.74%	1740
Positivity at 18 Months		
Amajuba District	**0.11%**	976
Positivity at 12-59 Months		

Amajuba District	0.13%	1089
Positivity at 5 years to 14 years		
Amajuba District	3.9%	6974
Positivity at 15 years to 49 years		
Amajuba District	10,36%	8362

The figures above are a calculation done using population data for the age cohort applicable and is not done using the population number of 531 327.

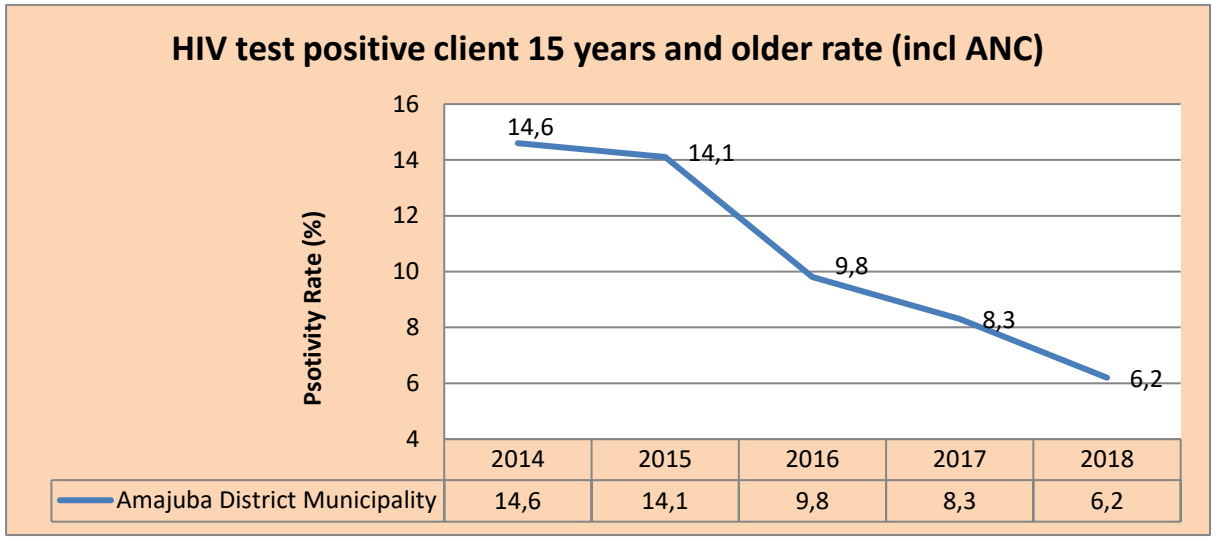
Figure27: HIV/Aids Prevalence



	2014	2015	2016	2017	2018
Dannhauser LM	12,9	13,4	9,7	6,3	5,2
Emadlangeni LM	12,6	15,0	14,9	9,8	7,1
Newcastle LM	15,2	14,2	9,4	8,6	6,4

Source: Department of Health 2018/19

Figure 28: Overall HIV prevalence in ADM



Source: Department of Health 2018/19

3.21.6. Access to Facilities

The Dannhauser Community Health Centre (CHC) began its full operations during the first quarter of 2015/16 financial year thus increasing access to all its citizens. This facility also added on the ten (10) fixed Primary Health Care facilities that already exist in Dannhauser sub-district. There are no PHC mobile teams attached to the institution currently, but the two (2) teams that are serving Dannhauser Mobile points are still attached to Madadeni Hospital hence their headcount is still reported under Newcastle sub-district.

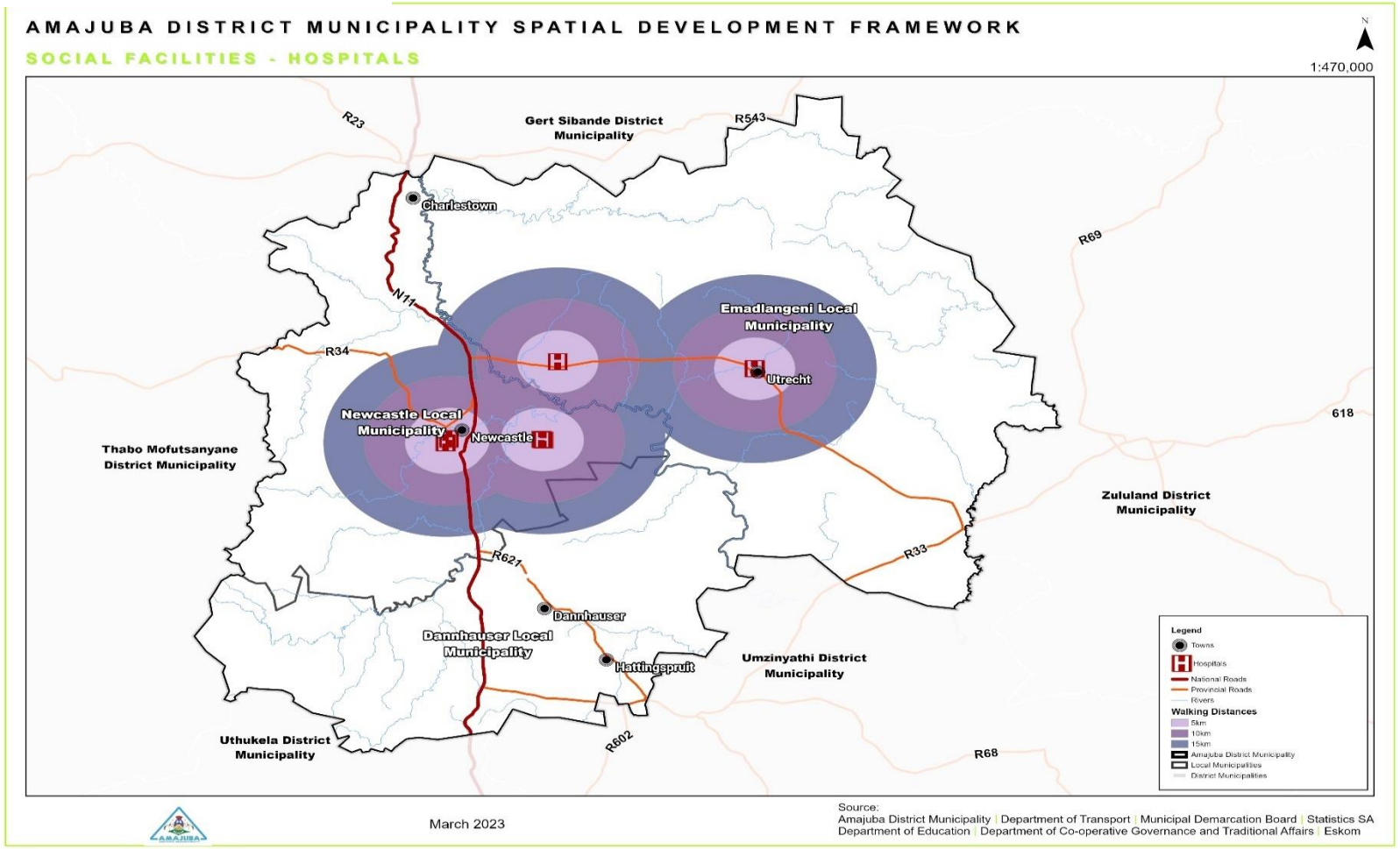
Emadlangeni sub-district population have access to two (2) fixed PHC facilities and 3 PHC mobile teams. Newcastle sub-district population to PHC facility is very high compared to the other 2 sister-sub-districts, this is mainly due to few (13) clinics for a population of more than 360 000 which is three (3) times more than the population of Dannhauser which has 10 fixed clinics. Consideration and prioritization for new PHC facilities should be directed to Newcastle.

Newcastle sub-district population to PHC facility is very high compared to the other 2 sister-sub-districts, this is mainly due to few (13) clinics for a population of more than 360 000 which is three (3) times more than the population of Dannhauser which has 10 fixed clinics and a Community Health Centre. Emadlangeni also has a high population to PHC as compared to Dannhauser sub-district.

Table 158: Health facilities

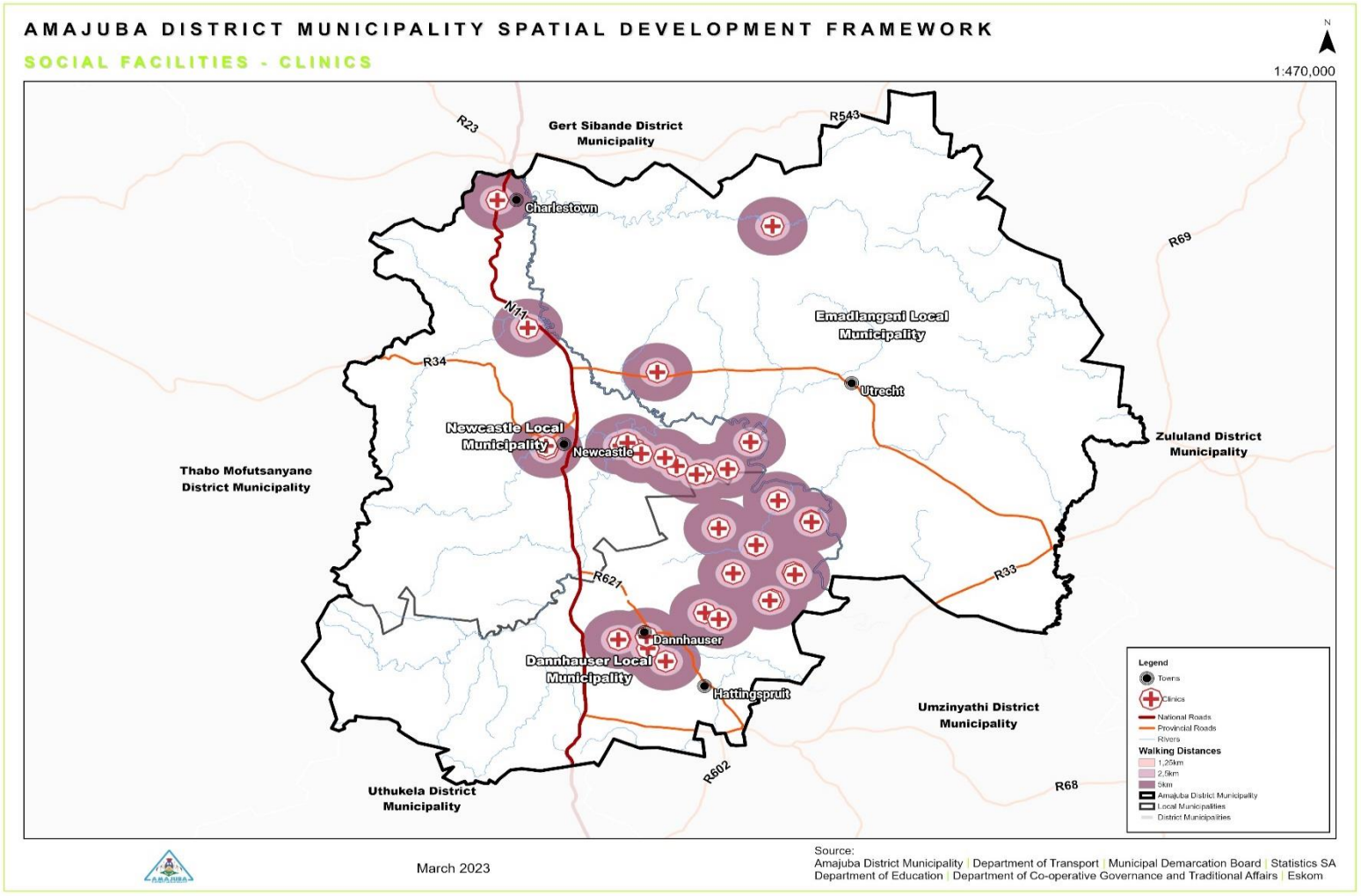
Municipality	Facility Type	Number	% with Electricity	% with Piped Water Supply	% with Fixed Line Telephones
Dannhauser	District Hospital	Nil	100%	100%	100%
	Clinics	10	100%	100%	100%
Newcastle	District Hospital	2	100%	100%	100%
	Clinics	13	100%	100%	100%
Emadlangeni	District Hospital	1	100%	100%	100%
	Clinics	2	100%	50%	50%
District Total	District Hospital	3	100%	100%	100%
	Clinics	25	100%	90%	96%

Map 62: Social Facilities - Hospitals



Source: (Amajuba District Municipality, 2023)

Map 63: Social Facilities - Clinics



Source: (Amajuba District Municipality, 2023)

The district, through the District Health System (DHS), provides health services to the population using the Primary Health Care (PHC) approach. A complete list of the range of health care facilities and services available within the Amajuba District, are provided above.

3.21.7. Institutional Social Development Analysis

Community Services Department is one of the key departments geared towards the advancement of meaningful Service Delivery Objectives and Outcomes within Amajuba District Municipality. As a department within the municipality, Community Services Department also subscribes to the National and Provincial Integrated Service Delivery Plans and Priorities as outlined accordingly.

Strategically, Community Services Department is best suited for the municipality to achieve the three main National and Provincial priorities, that is, Leading and Sustaining Urban and Rural Development, promoting sustainable change in Socio-Economic Relations and Healthy lifestyle and Promoting Good Governance and Nation Building. The planning, implementation and impact of these three priorities is clearly defined and entailed in the Turn-around Strategy and the SDBIP of Amajuba District Municipality. A detailed implementation plan is also available in the Departmental Business Plan. Within the ambit of Community Services Department there is Social Development Unit. This Unit is primarily responsible for the advancement and improvement of the Social-Wellbeing and Socio-Economic status of the entire population of the district.

Focus Areas

Social Development Unit administers Arts and Culture, Sports and Recreation, Youth, Gender, Children, Disability, Senior Citizens, Transport Plan and Implementation, Cemetery Plan and Implementation and related facilities as part of the day-to-day programmes and projects for the department. There are also intergovernmental and other special programmes or projects that the unit also handles as per the need and Work Breakdown Structure of the Municipality.

The Department of Socio-economic and Community Services is one of the strategic departments in the delivery of services and rolling out of community outreach programmes within Amajuba District Municipality. The department was established as one of the strategic administration tools to achieve organisational goals and predetermined institutional objectives as entailed in the Municipal Business Plan. The Department also adheres to the National and Provincial Integrated Service Delivery Plans and Priorities as outlined in the National Development Plan.

Social Development Unit as a section within the Department directly impacts on the three National priorities, that is, providing a Healthy, Safe and Secure Environment for all Communities, promoting sustainable change in Socio-Economic Relations and Healthy lifestyle, and Promoting Good Governance and Nation Building. The planning, implementation and impact of these three priorities are outlined in the departmental SDBIP. A detailed implementation plan is also available in the Departmental Business Plan.

Below is a detailed analysis of the Social Development Unit.

a) **Focus Areas**

   Social Development Unit administers Arts and Culture, Sports and Recreation, Youth, Gender, Children, Disability, Senior Citizens, Transport Plan and Implementation, Cemetery Plan and Implementation and related facilities as part of the day-to-day programmes and projects for the unit. SDU also deals with intergovernmental and other special programmes or projects as and when the need arises. The implementation and proper monitoring and evaluation of

programmes and projects as outlined in the Departmental Business Plan and the municipal SDBIP is the priority of the Social Development Unit.

b) Overall Objective

The overall objective of the department is derived from the Municipal Vision and Mission which clearly states and sets targets for development objectives of the Municipality. The Socio-economic and Community Services Department will continuously strive for the provision of improved and better socio-economic services to the entire population of the district, thereby contributing directly to national building.

c) Available Resources

The departmental organogram clearly outlines the available human resources and the capacity that the department has to carry out its mandatory task. The financial resources are provided through the approved Municipal Budget. The intergovernmental relations and integrated planning approach in delivering services is also another strong tool that the department employs in performing its duties. The National and Provincial support programmes and the relative departments within the municipality also provide a wide range of resources that provide a meaningful support to the department, especially SDU.

d) Stakeholders Forums

In accordance with the National and Provincial guidelines, Municipal objectives and Batho Pele principles, SDU has established various community-based Stakeholders Forums to promote public participation and public accountability. Such forums include, District Gender Forum, District Arts and Culture Forum, District Senior Citizens Forum, District Disability Forum and District Aids Council. Most of these forums are coordinated through Operation Sukuma Sakhe (OSS). SDU is currently working on establishing Local Youth Structures and the District Youth Council.

e) Sector Plans

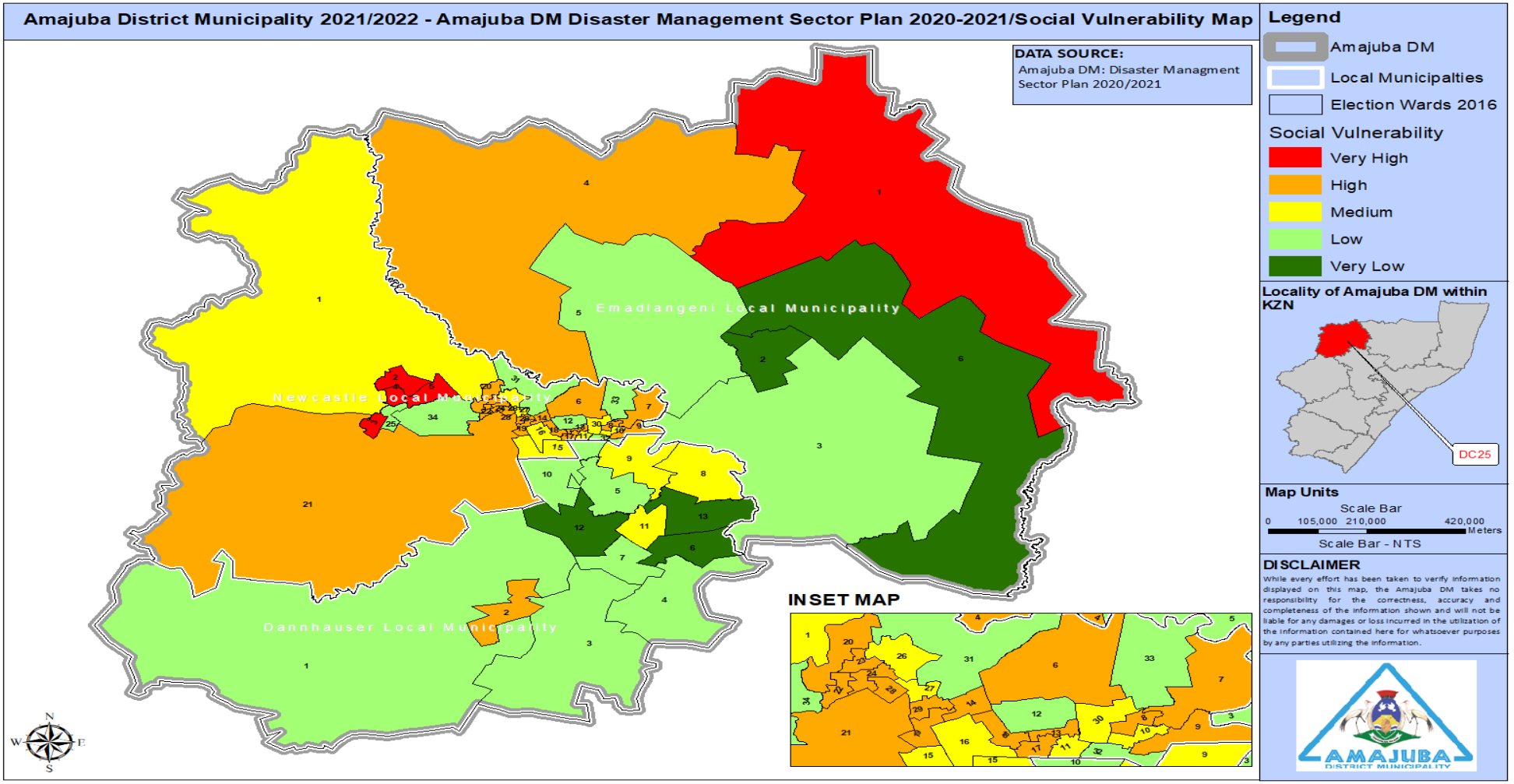
The department continuously develop, review and implement sector plans to ensure that they are in line with the new national development goals and the municipal strategies objectives. Some of these sector plans are dependent on other municipal departments since they are responsible for developing and reviewing such plans. The department will then receive the completed plans as the user department for implementation and monitoring.

f) Departmental Priorities

SDU programmes and projects are prioritised in accordance with national priorities and the national calendar dates pending the availability of financial and material resources.

Below is the Map analysis on social needs within the district.

Map 64: Social Needs Analysis



Source: GIS/SDF (Amajuba District Municipality, 2023)

3.21.8. Focus Area – Gender, Youth, Disability, Children

Social Development Unit administers Arts and Culture, Sports and Recreation, Youth, Gender, Children, Disability, Senior Citizens, Transport Plan and Implementation, Cemetery Plan and Implementation and related facilities as part of the day-to-day programmes and projects for the department. There are also intergovernmental and other special programmes or projects that the unit also handles as per the need and Work Breakdown Structure of the Municipality.

3.13.(a). Departmental Priorities

All departmental programmes and projects are prioritised in accordance with the time span and budget plan for each programme or project as outlined in the list below.

Broad Based Community Needs

Programme	Objectives	KPI's
• Community Social awareness campaigns. • Provision and upgrade of community service centres, e.g. Sports Facilities, Community Halls and Arts Centres, etc. • Promotion of Safe and Sure environment for all communities.	• Community enlightenment on all social evils. • Provide relevant facilities for community usage • Ensure a safe and secure environment for all citizens.	• Organise various community awareness programmes • Identify and build required facilities within the budget provision • Safe and secure environment for all communities

Education

Programme	Objectives	KPI's
• Community education and awareness programmes on social ills • Community Crime prevention and awareness campaigns	• Promote healthy living and healthy lifestyle. • Crime prevention • Create a vibrant and a proactive community	• Organise community awareness activities on social ills • Participate in community policing forums and community safety initiatives

Community Health Services

Programme	Objectives	KPI's
• Community HIV and Aids awareness campaigns. • HIV and Aids School Dialogues. • HIV and Aids Peer Education Summit. • World Aids Day Commemoration. • HIV and Aids Home Based Care and Treatment programme.	• Bring awareness on HIV and Aids Pandemic, Teenage Pregnancy and STI's • World Aids Day Commemoration. • Treatment and Care for the Infected.	• Organise community awareness programmes in various wards within the 3 local municipalities. • Partnership with various stakeholders for the treatment and home based care of people living with HIV and Aids.

Community Safety and Security

Programme	Objectives	KPI's
• Promotion of Safe and Sure environment for all communities.	• Ensure a safe and secure environment for all citizens	• Peace and stability amongst societies.

Nation Building and Social Cohesion

Programme	Objectives	KPI's
• Amajuba-DAC Cultural Indaba • Amajuba Arts, Culture and Heritage Exhibitions • Amajuba Youth Cultural Festival • Embrace and participate in Intergovernmental Cultural promotion and preservation Programmes	• Revive and develop new Arts and Culture development policies. • Create a platform for Artists to showcase their work and talents. • Promote intergovernmental relations.	• Establishment of District Arts and Culture Stakeholders Forum. • Cultural tolerance. • Multi-cultural Understanding. • Social Cohesion and Nation Building.

3.13.(b). Disability

The protection, promotion of rights and skills development of the disabled community is currently not being attended to due to lack of funding. Objectives of pertaining to the advancement of the disabled people could be achieved through:

- Revive and skill the forum on current issues and available opportunities for the sector
- Awareness campaigns to the affected group and community on Disability issues
- Participate in Inter District Sports events
- Attend Disability Parliaments for providing inputs specific to Amajuba
- Provide skills development workshop and session for the disabled
- Provide support to parents of disabled children

People with Disability in Amajuba District				
Disability	**Some Difficult**	**A lot of Difficult**	**Cannot Do At All**	**Total**
Communicating	5 803	1 071	661	**7 535**
Hearing	13 820	2 304	241	**16 365**
Remembering	16 511	4 158	486	**21 155**
Seeing	35 658	7 233	321	**43 212**
Walking	15 590	6 434	1 423	**23 447**
Self-Care	8 724	1 939	854	**11 517**
Total	**96 106**	**23 139**	**3 986**	**123 231**
% to total population	18,1%	4,4%	0,8%	23,2%

The table above on the demographic for challenged people indicates that 23.2% of the ADM population is disabled. When looking at the table it can be noted that the data on the category for having some difficulty is high, this is based on that if the total number of people from all categories for and the total wherein they contribute 73% off all disabled people. Besides the programs below for the Disabled more should be to empower these citizens and ensuring service area are fully equipped to accommodate people.

Disability: Programmes for the Disabled

Programme	Objectives	KPI's
• District Sports Day for the Disabled. • District Day for Disabled People. • International Day for Disabled People. • District Disability Grant Funding	• Physical exercise for the disabled. • Acknowledge and honour people living with disability. • Provide assistance for organisations dealing with disabled persons.	• Hosting of district games for the disabled. • Observe the District Day for the Disabled. • Number of assisted organisations dealing with disabled persons.

3.13.(c). Focus Area: Senior Citizens

The protection, promotion of rights and active ageing of the elderly in the community is currently not being attended to due to lack of funding. The objectives of the focus area can be achieved through:

- Revive and skill the forum on current issues affecting Senior Citizens
- Awareness campaigns on different categories of abuse against older persons, to the senior citizens and community at large
- Provide coping skills sessions for older persons
- Attend Senior Citizens Parliaments for providing inputs specific to Amajuba
- Provide skills development workshop and session for the care givers and guardians of vulnerable and ailing senior citizens
- Provide support to households headed by older persons
- Provide intergenerational dialogues to bridge the gap between youth and older persons
- Celebrate Centenarians and their contribution to the society
- Attend Provincial and National Golden Games that promote active ageing

Senior Citizens: Programmes for the Elderly

Programme	Objectives	KPI's
• Support to District Luncheon Clubs. • District Golden Games. • Provincial Golden Games. • Provincial Senior Citizens Parliament and International Day for Senior Citizens. • District Nelson Mandela Day Celebration.	• Sustain existing luncheon clubs. • Promote Active Aging. • Form a district team to participate in Provincial and national golden games. • Create a Platform for senior citizens to express their plight.	• Well-equipped and functioning luncheon clubs. • Local and District teams engaging in sports for the elderly. • District senior citizens in shaping their fate and social well-being.

3.13.(d). Gender

The increasing reported cases on Gender Based Violence, infringement of human rights, lack of skills in socio economic development and Moral Regeneration informs the programmes that should be delivered by the district for both Men and Women. The following outputs are expected under this profile:

- Awareness programmes on Gender Based Violence, General Health issues, Commemorate annual calendar events (Men's Month and Women's Month),
- Parenting support for single guardians and mothers/fathers,
- Implement a 365 Days of Activism Against Gender Based Violence and Femicide

The willingness of sector Departments, Civil Society and Local Municipalities to assist in implementing all Social Development programs through their own staff and funding.

Gender: Gender Equity and Redress Programmes

Programme	Objectives	KPI's
• District Women Empowerment Summit • District Women's Day Celebration. • Provincial Women's Day Celebration. • Awareness Campaigns on Gender based and Domestic Violence. • District men's month programmes	• Provide skills training and motivation for women to be self-supportive and self reliant. • Celebrate the contribution of women in Nation Building. • Awareness on social ills against women.	• Hosting of the district summit. • Organise and participate in celebration and women empowerment programmes. • Coordinate and host a number of community based awareness campaigns.

3.13.(e). Focus Area – HIV/AIDS

HIV/Aids is a major concern in SA, government has developed plans to assist in curbing the incidence rate and management of the virus. The ADM in partnership with sector departments operating under the ADM HIV/Aids Council are taking strides to manage the virus. The District is currently facing the rising statistics in new HIV infections, STI infections, TB, Sexual Assaults against children and Teenage pregnancies.

The listed programmes should be addressing these challenges through prevention programmes; however, the impact is minimal due to budget constraints, lack of human resources and the current COVID-19 pandemic. As part of curbing HIV/AIDs its recommended that:

- Employ a dedicated HIV/AIDS Coordinator for proper planning, implementation and monitoring of intervention programmes
- Provide Awareness and prevention programmes
- Capacity building for the District AIDS Council, Local AIDS Councils and Ward AIDS Committees on implementation and M&E issues,
- Capacitate Civil Society on addressing the social and structural drivers of HIV, TB and STI that affect communities and vulnerable population groups
- Coordinate the partnering of community sectors (Religious, Traditional healers, gender, senior citizen, youth, private sector etc.) with government departments on the fight against HIV/AIDS

- Attend conferences and workshops to gather new and relevant information for the District
- Host the District AIDS Day and other programmes that commemorate community involvement in the fight against HIV/AIDS
- Quarterly District AIDS Council meetings chaired by the District Mayor
- Promote workplace programmes that support healthy lifestyle

HIV and Aids

Programme	Objectives	KPI's
• Community HIV and Aids awareness campaigns. • HIV and Aids School Dialogues. • HIV and Aids Peer Education Summit. • World Aids Day Commemoration. • HIV and Aids Home Based Care and Treatment programme.	• Bring awareness on HIV and Aids Pandemic, Teenage Pregnancy and STI's • World Aids Day Commemoration. • Treatment and Care for the Infected.	• Organise community awareness programmes in various wards within the 3 local municipalities. • Partnership with various stakeholders for the treatment and home based care of people living with HIV and Aids.

3.13.(f). Focus Area: Children

The protection, promotion of rights and life skills development programmes for children is currently not being attended to due to lack of funding. Objectives under this Focus area can be achieved through:

- Revive and capacitate the District Forum on current issues affecting children
- To advocate for children's rights, educate and mobilize families and communities about their responsibility towards the protection and care of children.
- To reduce incidents of Child Abuse, Neglect and Exploitation (CANE) through awareness campaigns.
- To inform and educate the public on the comprehensive basket of services needed by children in their emotional, cognitive and physical development.
- To denounce the scourge of the high rate in killing and raping of children.
- To uphold Government's commitment to protect and promote children's rights in partnership with civil society.
- Provide a platform for children to share the challenges they are facing in their communities and the senior citizens to share the good and relevant practices which were used in the past to build the character of the child.
- Enhance sound family and community values as well as promote good behaviour in children
- Promote collective responsibility among families and communities within the spirit of Ubuntu.
- Encouraging men to be team players and be more vigilant when it comes to child protection.
- Attend Children's Parliaments for providing inputs specific to Amajuba
- Provide skills development workshop and session for the parents and guardians of vulnerable and orphaned children

Children

Programme	Objectives	KPI's

• District Child Protection Week • Workshops on National Children's Rights Act. • Awareness Campaigns on Women and Children Abuse. • District Right to Learn Campaign.	• Create a safe and secure environment for children. • Knowledge and understanding of the Act on the Rights of Children. • Encourage Parents and Children to prioritise education for the future of all children.	• Activities hosted in child centres in partnership with relevant stakeholders. • School visits and distribution of relevant educational material.

3.21.9. Social Grant Support

Many South Africans are dependent on social grant, this dependency also exists within the ADM. Grants aimed at child support or care and those of pensioners are significant in comparison to the other categories in social grant relief methods, this is displayed through the dependency ratio. The table below outlines the proportion of the population in the ADM jurisdiction that is dependent on social grant relief.

Table 159: Social Grant relief

L/O	OA	OA 75+	WV	DGT	DGP	FCG	CDG	CSG	GIA
Dannhauser	4,628	1,529	0	190	1,393	913	344	28,165	814
Madadeni	8893	2421	0	481	3412	1876	693	48462	759
Newcastle	3726	1277	0	314	1405	491	231	11807	167
Utrecht	1599	521	0	56	510	274	165	12603	241
Osizweni	7243	2079	0	309	2958	1163	593	42535	590
Charlestown	269	49	0	11	71	116	28	1755	3

Source – Amajuba Region SASSA 2020

The table above clearly indicates that the major grant recipients are in the Child support grant category at 73% followed by old persons grant category 17%and permanent disability grant at 5% These figures can also be supported by the dependency ratio and the unemployment rate. The vision 2035 supported by the NDP and related documents aim to ensure that communities are able to generate their own money enriching households and capacitating individuals.

The ADM participates in SMME development, skills transfer to youth and co-operatives in pursuit to reduce the dependency ratio, reduce dependency on grants and develop co-ops which will have an economic spin off.

3.21.10. Social Development SWOT Analysis

Strengths	Weaknesses
• Human Resources • Budget to Implement Programmes • Material Resources • Municipal and Departmental Mandate • Unlimited Access to the Community • Effective and Efficient Management Structure • Commitment, Determination and Dedication	• Insufficient Budget • Staff displacement • Shortage of Staff • Insufficient resources to achieve the desired outcomes. • Office Space • Poor Staff Relations • Inconsistency on Policy and Structural Matters • Long outstanding unfilled vacant posts

• Strong relations with Operation Sukuma Sakhe structures • Integrated Planning and Implementation of Programmes at OSS level • High level of skill base and staff commitment • Strong work ethics within the Social Development Unit	• Lack of meaningful community outreach programmes due various hindrances beyond the control of the Unit. • Ineffective and inefficient IGR structures • Municipal neglect and redirection of basic SDU assets • Interdependence and overlapping of programmes within municipal departments • Non-compliance with some legislative requirements due to lack of capacity and relevant resources, e.g., Regulation and control of Public Passenger Transport and District Cemeteries.
Opportunities	**Threats**
• To grow within the Department • Knowledge and better understanding of local government administration • Learn and understand Community Facilitation • Initiate and administer Community Development Projects • Positive contribution in Nation Building • Serve the Community of Amajuba District • Contribute to socio-economic development of Amajuba community	• Poor Staff Relations at ADM in general • Inadequate resources • Insufficient Budget • Lack of Cooperation from other stakeholder, especially the local municipalities • Lack of integrated planning and implementation of projects • Low Staff salary levels and remuneration package • Lack of proper maintenance strategy and resources for community facilities • Freezing of critical posts as a means of cost containment measures. • Extinction of Social Development Unit due to the low prestige and disregard of SDU by senior municipal administration • Public demonstrations in demand of the revival of community outreach programmes. • Staff demotivation and moral decay due to unavailability of enabling work resources • Unconducive and insecure working environment • Compromised district mandate leading to non-compliance

• The municipality is committed to ensuring the existence and functionality of public participation structures. • The Newcastle municipality has a number of community organisations that are willing to participate in the public participation processes. • The municipality does have public participation structures • All wards have their ward committees • Ward committees are a true reflection of the demographic character of the municipality in terms population groups where the African group is the majority.	• The municipality does not have the policy on the establishment of ward committees. • Municipal departments do not priorities public participation hence they do not respond to submitted public concerns. • The public participation structures do not have an operating plan that details expected activities to be performed and reported on except for the ward committees who have an operational plan. • Budget constraints and its potential to hinder service delivery • High unemployment rate • Outbreak of Communicable Diseases • Potential agricultural land

• The municipality does have plans to build the capacity of the ward committee members. • Enhancement of the IGR structures • Full functional Disaster Management • Bursary Funding and Poverty alleviation • Public-Private Partnerships • Support from stakeholders e.g. SALGA, National & Provincial Departments • Favourable Audit Outcome • The communities do pay attention to matters relating to public participation. • Community members are willing to become ward committee members. • The municipality may receive accurate community concerns, aspirations, inputs and compliments through the ward committees thus improving on performance and service delivery aimed at changing people's lives. • The municipality has allocated well skilled and capacitated officials to deal with public participation matters.	• Some of the areas of Newcastle are subject to traditional leadership and if the municipality do not find a way to work well with the traditional authorities it may lead to the unnecessary community divisions. • The municipality has new ward councillors who may not be well capacitated on public participation. • Ward councillors may not implement planned public participation activities in their respective wards. • Ward committees may be used as an extension of the ward ruling political party thus hindering public participation intentions • Community members might not participate due to lack of capacity and understanding of the municipal processes.

3.22. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

STRATEGIC GOAL 6: GOVERNANCE AND POLICY

The implementation of the DGDP is heavily dependent on there being effective and efficient governance systems, across all sectors, but particularly in the Government sector. Similarly, the practical interventions proposed for growth and social transformation are dependent on a policy environment and policy alignment which facilitates change and better efficiencies. The goal seeks to ensure that the population of Amajuba District is satisfied with the levels of government service delivery.

STRATEGIC GOAL 6: GOVERNANCE AND POLICY **The population of Amajuba is satisfied with the levels of government service delivery** **Apex Indicators:** **Apex indicator 1: Improvement in level of client satisfaction**				
Strategic Objectives	**Strengthen policy, strategy coordination and IGR**	**Building government capacity**	**Eradicating fraud and corruption**	**Promote participative, facilitative and accountable governance**
	Public expenditure is spent in accordance with coordinated policy and strategy	***Government is able to effectively and efficiently deliver infrastructure and services to the population of Amajuba***	***Government is corruption free***	***Government listens to and is accountable to the people***

Primary Indicators	• % of public sector expenditure spent in accordance with the municipal Integrated Development Plan • % of development applications that meet time norms for processing.	• % municipal expenditure spent on capital infrastructure (new construction, maintenance and operation). • Clean Audit for Amajuba.	• Decreased audit disclaimers, qualifications • Total value of Amajuba sector funds affected by fraud and corruption.	• Voter participation in municipal and provincial elections. •
Interventions	• Develop an Integrated Funding and Implementation Management Framework for various funding sources (e.g. MIG, RBIG, MWIG) • Create a single window of co-ordination between the Provincial Government, Municipalities and non-government forums	• Develop an integrated HRD and professional support programme for Amajuba. • Promote shared services amongst municipalities in Amajuba. • Align DGDP interventions to staff performance agreements.	• Implement proactive measures to prevent fraud through establishment of a business intelligence tool and fast track disciplinary processes and effective prosecution • Implement proactive integrity management programmes • Municipal clean audit programme implemented in Amajuba.	• Improve relationships between traditional councils, Amajuba and provincial departments. • Develop advocacy programmes.
Secondary Indicators	• % increase in credibility of Integrated Development Plans in KZN • Effectiveness of the Premier's Coordinating Forum and its support structures and the performance record of the Cabinet Cluster system.	• % of funded posts within Amajuba District that are vacant for longer than 6 months. • % of government employees complying with the PSC determined norms and standards for the post they occupy.	• Number of government entities with effective contract management systems	• Develop advocacy programmes.

3.22.1. Budget Overview and Background

Integrated Development Planning is a process through which a Municipality, its constituencies, various service providers, interested and affected parties come together to identify development needs, outline clear objectives and strategies which serve to guide the allocation and management of resources within the Municipal's jurisdictional area. From this planning process emanates the Municipal Integrated Development Plan (IDP), with the main objective being improved coordination and integration of planning, budgeting, and development within a Municipal area.

This Medium-Term (IDP 2023/24) budgeting, decision-making, strategic planning and development tool is used by the Municipality to fulfil its role of 'developmental local governance.' Central to this are the overarching objectives and strategies encapsulated in the plan, which guides the Municipality in the realm of the following:

- Municipal Budgeting;
- Institutional restructuring to realize the strategic intent of the plan;
- Integrating various development sectors such as Infrastructure, Land Use, Agriculture with Socio-economic and Ecological dimensions; and
- Performance Management System.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- the IDP be implemented; the Municipality monitors the implementation of the IDP;
- the Municipality evaluates its performance about the IDP's implementation; and
- the IDP be reviewed annually to effect improvements where necessary.

A common perception of IDP's that they are "wish-lists" that are not linked to budgets, dependant on sector departments and are unrealistic due to them not being linked to the powers and functions allocated to the respective municipalities. These negative perceptions have resulted in the credibility of IDP's is questioned. In understanding what is a "credible" IDP one needs to look at what credible means with the word "credible" being derived from the Greek word for "credulous" which means "realistic". In other words, a "credible" IDP should be one that is "do-able" and implementable.

Below is a brief reflection on the 2023/24 Annual Budget for ADM is as follows:

Projected Operating Revenue : R284 392 176
Projected Operating Expenditure : R243 126 331
Capital Allocation : R96 247 183
Operations Allocation (DORA) : R223 018 000
Surplus/(Deficit) : R40 174 541

3.22.1.1. Expenditure Management (Capital and Operational)

The total revenue budget for the Amajuba District Municipality for the financial year 2023/24 is **R 284 392 176** and capital grant funding **R 96 247 183**.

The table below provides a summary of revenue sources for both operational and capital needs for the 2023/24 MTREF financial year.

Table 130: Operating and Capital Revenue Budget 2023/24 (MTREF)

DESCRIPTION	CURRENT YEAR		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2022/2023	2022/2023	2023/2024	2024/2025	2026/2026
	Original Budget	ADJUSTMENT BUDGET	Budget Year +1	Budget Year +2	Budget Year +3
OPERATING REVENUE BUDGET	264,567,539	270,600,449	284,392,176	299,773,460	311,519,767
CAPITAL BUDGET FUNDED FROM GRANTS	116,587,000	124,357,650	96,247,183	118,126,645	148,389,553
TOTAL	**381,154,539**	**394,958,099**	**380,639,359**	**417,900,105**	**459,909,320**

Table 161: Total Operating Revenue and Operating Expenditure 2023/24 (MTREF)

DESCRIPTION	CURRENT YEAR	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

	2022/2023	2022/2023	2023/2024	2024/2025	2026/2026
	Original Budget	ADJUSTMENT BUDGET	Budget Year +1	Budget Year +2	Budget Year +3
OPERATING REVENUE BUDGET	264,567,539	270,600,449	284,392,176	299,773,460	311,519,767
OPERATING EXPENDITURE BUDGET	213,385,161	263,301,184	243,126,331	251,532,561	264,143,586
SURPLUS/(DEFICIT)	**51,182,378**	**1,749,265**	**40,174,541**	**47,095,029**	**46,173,018**

3.22.1.2. DEPARTMENTAL PROGRAMMES

PROGRAMME	PROJECT NAME	PROJECT LOCALITY	TARGET
Budgeting & Reporting	2023/24 Budget Preparation • To prepare and adopt all the budget documents and related budget policies in terms of MBRR.	In-house	31 May 2024
	2023/24 Adjustments Budget • To prepare and adopt an Adjusted Budget in line MBRR	In-house	28 February 2024
	Compilation of Annual Financial Statements • To prepare and submit AFS 2022/23 to the Auditor General in line with MFMA	In-house	31 August 2023
Revenue Management	Billing Management • To ensure accurate billing and issuing of statements to all consumers	In-house	Monthly
	Implementation of Revenue Enhancement Strategy • Improve revenue collection • Data-Cleansing • Indigent Management	In-House	Monthly
Expenditure Management	• All money owing by the entity is paid within 30 days of receiving the relevant invoice or statement unless prescribed otherwise for certain categories of expenditure; • To maintain an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and payment of funds; • To maintain a system of internal control in respect of creditors and payments • That all financial accounts of the municipality are closed at the end of each month and reconciled with its records.	In-house	Monthly Quarterly Annually
Asset Management	• Implementing and transacting on an asset module for accurate and credible reporting	Co-sourced	Monthly Quarterly Annually

PROGRAMME	PROJECT NAME	PROJECT LOCALITY	TARGET
	• Submitting assets additions on monthly basis • Accurate reporting of depreciation and asset disclosure in the annual financial statement • Strengthen the working relationship between Engineering and Asset Unit in terms of infrastructure Assets • Reconciling expenditure incurred to completion certificates and unbundling components on completed assets • Water meters need to be replaced immediately after receiving a report or query • Monitor inventory levels to avoid shortages in the time of need		
Supply Chain Management	• To ensure fair, equitable, transparent, competitive and cost-effective and comply with a prescribed regulatory framework. • Take all reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihood of fraud, corruption, favouritism and unfair and irregular practices • Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced. • Monitor on a monthly basis the performance of the contractor under the contract or agreement.	In-house	Monthly Quarterly Annually

Table 162: Detailed Operating Revenue 2023/24 (MTREF)

Description	Current Financial Year		MEDIUM TERM REVENUE AND		
	2022/23	2022/23	2023/24	2024/25	2025/26
	Original Budget	Adjustment Budgted	Original Budget	Budget Year+1	Budget Year+2
REVENUE PER SOURCE					
WaterSales	29,236,445	29,236,445	34,664,454	36,744,321	38,948,981
SanitationSales	9,152,852	9,152,852	9,394,258	9,957,913	10,555,388
Interest on Investments	5,083,520	5,083,520	5,337,696	5,657,958	5,997,435
Interest on Overdue Account	5,784,228	5,784,228	9,708,347	10,290,848	10,908,299
Equitable Share-FBS Portion	201,814,000	201,814,000	213,997,000	224,985,000	231,364,000
Finance Management Grant;	2,750,000	2,750,000	2,750,000	3,031,875	3,213,788
Rural Road Asset Management Grant	2,361,000	2,361,000	2,370,000	2,603,003	2,759,183
Public Works Grant(EPWP)	1,902,000	1,902,000	2,901,000	2,096,955	2,222,772
Tender Deposits	205,921	205,921	216,217	229,190	242,941
Sundry Income	674,706	1,807,616	708,441	750,948	796,005
Rental facilities-Hall Hire	52,381	1,498,438	55,000	58,300	61,798
Skills Development Grant ;	108,160	108,160	113,568	120,382	127,605
Municipal Systems Improvement Grant	2,787,000	2,787,000	1,000,000	2,000,000	3,000,000
Municipal Infrastructure Grant Top Slice	-	2,329,350	2,325,818	2,465,367	2,613,289
Municipal Water Infrastructure Grant	-	-	-	-	-
Operations and Management	-	4,900,000	-	-	-
Free Basic Services	-1,120,081	-1,120,081	-1,149,623	-1,218,600	-1,291,716
TOTAL DIRECT OPERATING INCOME	**264,567,539**	**270,600,449**	**284,392,176**	**299,773,460**	**311,519,767**

Council of ADM will exercise and oversee the elimination of wasteful expenditure in government. Cost containment measures will be implemented to eliminate wasteful expenditure, reprioritise spending and ensure savings on the following focus areas among others; engagement of consultants, travel and subsistence costs, issuing of fuel cards, accommodation costs, office furnishing costs, advertising or sponsorship costs, catering and events related costs. The table below details the operational expenditure to be incurred during the coming financial year.

Table 163: Detailed Operating Expenditure 2023/24 (MTREF)

Description	Current Financial Year		MEDIUM TERM REVENUE AND		
	2022/23	2022/23	2023/24	2024/25	2025/26
	Original Budget	Adjustment Budgted	Original Budget	Budget Year+1	Budget Year+2
EXPENDITURE PER CATERGORY					
Salaries , Wages & Allowances	110,289,158	123,529,146	125,545,773	131,807,968	138,398,367
Renumeration of Councillors	7,107,175	9,944,208	9,441,418	9,913,489	10,409,163
Depreciation	16,479,864	16,913,765	17,759,454	18,647,426	19,579,798
Repairs & Maintenance	2,699,946	3,450,068	2,651,630	2,784,212	2,923,422
Bulk Water Purchases (Inventory Consum	21,013,037	21,013,037	20,842,132	21,884,239	22,978,451
Contracted Services	15,965,799	39,616,056	30,201,238	29,587,728	31,067,114
General Costs-Other	32,890,093	46,493,718	33,095,575	33,106,483	34,761,807
Free Basic Services	376,883	376,883	344,111	361,317	379,382
TOTAL DIRECT OPERATING EXPENDITURE	**206,821,955**	**261,336,880**	**239,881,331**	**248,092,861**	**260,497,504**
Contributions to capital	-	-	-	-	-
Contributions to funds (Provision for bad	1,200,000	1,200,000	2,560,000	2,713,600	2,876,416
Interest -External Loans	764,304	764,304	685,000	726,100	769,666
TOTAL OPERATING EXPENDITURE	**213,385,161**	**263,301,184**	**243,126,331**	**251,532,561**	**264,143,586**
Capital Transfers	116,587,000	124,357,650	96,247,183	118,126,645	148,389,553
Own Revenue-Capital	5,860,000	5,550,000	1,091,304	1,145,870	1,203,163
Loan Funding	-	-	-	-	-
Capital Expenditure	-116,587,000	-124,357,650	-96,247,183	-118,126,645	-148,389,553
Surplus/(Deficit)	**51,182,378**	**1,749,265**	**40,174,541**	**47,095,029**	**46,173,018**

3.22.2. Three Year Synopsis of funds Received, Spent and Unspent

This is a three-year synopsis of grant received, spent, source of funding, variance tables and contingency plans to address challenges such as delays in implementing projects in the current financial year. To ensure that service delivery is not compromised, contingency plans have been put in place to ensure that the unspent grants is fully spent by the end of the financial year.

In terms of the MIG program, the expenditure projections are still in line with expectations hence there was no need for recovery or contingency plans to be in place. Funds will be spent 100% as per projections. The unspent amount in the MIG fund will be spent on the Buffalo flat phase 3B, Dannhauser Bulk water and Sanitation and PMU admin Top slice.

Table 164: Capital Grants Funding Allocations 2023/24 MTERF

GOVERNMENT GRANTS & SUBSIDIES ALLOCATIONS	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2023/2024 Budget Year+1	2024/2025 Budget Year+2	2025/2026 Budget Year+3
National Grant Allocations1			
1. Municipal Infrastructure Grant	48,572,000.00	50,685,000.00	52,888,000.00
2. Water Services Infrastructure Grant	50,000,000.00	80,000,000.00	112,391,000.00
SubTotal-National Grant Allocations	**98,572,000.00**	**130,685,000.00**	**165,279,000.00**

3.22.3. Capital Funding and Expenditure to Address Service Delivery

This is a detailed Breakdown of the Capital Projects which are mostly funded from MIG and WSIG. Conditional grant funding targets delivery of national government's service delivery priorities. The following table indicates the list of capital projects for the 2023/24 financial year:

3.22.3.1. Investment Register

The investment register is provided below detailing on all long-term and short-term investments for the institution. All funds transferred to the municipality as Grant funding are invested as short-term investments or call deposits.

Table 165: Investment Register 2022/23

DC25 AMAJUBA DISTRICT MUNICIPALITY

INVESTMENT REGISTER

SUMMARY INVESTMENT REGISTER (Regulation 3(1)(g))

INSTITUTION	BANK ACC NO	GRANT INVESTE	BALANCE	BANK CHARGE	INVESTED IN CURRENT YEA	WITHDRAWAL	INTEREST	BALANCE
FNB	62737886838	MIG	333,512.72	156.00	-	-	18,077.26	351,433.98
Nedbank	03/7881124067/000002	MWIG	6,642,810.57		-	278,488.24	278,488.24	6,642,810.57
Nedbank	03/71650081 95/000023	EQUITABLE SHARE	-		11,500,000.00	-	55,001.51	11,555,001.51
INVESTEC	1100-501-686-513	Municipal Disaster Gra	1,869,516.41		-	982,868.25	57,734.12	944,382.28
ABSA	93-6874-3040	MIG	8,807,917.80	510.00	-	3,071,190.56	454,313.49	6,190,530.73
ABSA	93-6936-3437	WSIG	2,351,042.47	430.00	-	1,827,247.70	31,933.32	555,298.09
ABSA	93-7078-9666	WSIG	16,171,566.07	590.00	-	16,453,706.09	311,826.48	29,096.46
ABSA	93-7437-5437	WSIG	-	490.00	49,771,151.31	14,073,122.65	395,340.45	36,092,879.11
ABSA	93-7862-2890		-	-	20,022,122.00	-	-	20,022,122.00
ABSA	20-8100-6609		-	-	11,500,000.00	-	-	11,500,000.00
Standard Bank	068448309-002	RRAMS	2,302,382.81	-	-	1,702,750.00	70,790.84	670,423.65
Standard Bank	068448309-006	EPWP	11,565.72	-	-	-	392.44	11,958.16
Standard Bank	068448309-008	MIG	2,367,786.24	-	15,197,988.07	17,777,092.21	385,494.89	174,176.99
Standard Bank	068448309-010	Covid Grant	1,750,817.63	-	-	1,824,956.30	82,113.48	7,974.81
Standard Bank	068448309-011	EQUIT SHARE	53,853.07	-	2,750,000.00	600,000.00	93,209.38	2,297,062.45
Standard Bank	068448309-013	WSIG	774,545.00	-	-	783,124.28	15,969.18	7,389.90
Standard Bank	068448309-016	MIG	14,791,617.48	-	-	10,641,481.00	634,237.23	4,784,373.71
Standard Bank	068448309-020		662,727.73	-	-	-	33,352.30	696,080.03
Standard Bank	068448309-038	WSIG- CoGTA Grant	5,132,009.38	-	-	5,100,000.00	36,343.90	68,353.28
Standard Bank	068448309-039	EQUIT SHARE	-	-	5,000,000.00	-	230,228.32	5,230,228.32
Standard Bank	068448309-046	EPWP 2023	-	-	1,332,000.00	-	36,115.87	1,368,115.87
Standard Bank	068448309-047	RRAMS 2023	-	-	1,652,000.00	-	63,195.66	1,715,195.66
Standard Bank	068448309-048	LGSETA	-	-	33,566.49	-	594.55	34,161.04
Standard Bank	068448309-049	LGSETA	-	-	33,566.49	-	1,083.46	34,649.95
Standard Bank	068448309-050	Auction Proceeds	-	-	1,132,910.00	-	27,016.77	1,159,926.77
Standard Bank	068448309-051	MIG	-	-	10,000,000.00	-	238,472.33	10,238,472.33
TOTAL			64,023,671.10	2,176.00	189,125,304.36	135,122,202.99	4,357,501.18	122,382,097.65

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3.22.4. Social and Economic Redress Via Indigent Management

An Indigent policy (Appendices Indigent Support Policy 2022/23) is in place and is reviewed annually in line with MFMA requirements. The municipality has never had an approved indigent register and is in the process of developing a register. The ADM is a WSA and only provides services related to water and sanitation and excludes the provision of electricity. In the absence of a register the municipality continues to provide FBS as per legislative requires as Emadlangeni and Dannhauser Local Municipalities are rural and automatically qualify for subsidization of services. In the absence of a register the municipality faces challenges in terms of collection for services provided over and above FBS budget and this negatively impacts on the ability of the municipality to generate revenue. In May 2022 an Indigent Policy was approved by council and was fully implemented from 01 July 2022. The ADM can provide exact expenditure toward FBS with the presence of the indigent register. The municipality can provide the categories of with indigent register:

- Indigent support with projected amounts

3.22.5. Revenue Enhancement, Cost Curtailment and Debt Management

3.22.5.1. Revenue Enhancement/Cost Curtailment

ADM has developed and approved a Financial Recovery Plan, as per section 14.3, which addresses revenue enhancement mechanisms and enforces cost management efforts. The Financial Recovery Plan also seeks to monitor and control expenditure; and improve revenue and thereby increasing surplus and reserves from the budget adopted and approved by Council on 25 May 2023. The plan will be implemented in line with these guiding principles:

- **Principle 1:** The most critical principle that should guide the resolution of the financial challenges facing the municipality is for Councillors, management and all employees to recognize and acknowledge the existence of the challenge.
- **Principle 2:** Taking ownership of the identified challenge is a bold step towards the resolution of the financial challenges facing the municipality. Owning up does not necessarily mean that one was part or is responsible for the causes of the challenges, but it assists one to focus on, find and implement practical solutions rather than wasting time in apportioning blame to someone or something that is outside the system.
- **Principle 3:** Unpacking the elements of the financial challenges, causal factors and their effects to the attainment of the strategic operational goals of the municipality. A purposeful and realistic approach and application of mind to this Principle will help in focusing on the challenges rather than on people.
- **Principle 4:** Employment of a systematic approach to the resolution of each element or component of the financial challenge, instead of focusing on the entire situation. The idea here is to understand that the financial challenges encountered now are actual not financial challenges as the name implies. In fact, they are costly human behavioural errors and/or misjudgements that have had financial implications to the municipality.
- **Principle 5:** One other crucial principle in this regard is to put in place a review mechanism that will ensure that the plan of action is monitored and evaluated regularly. This will ensure that the entire municipality is marshalled towards the attainment of the agreed upon goals and objectives of the Financial Recovery Plan. The mechanism will also assist in the identification and resolution of any emergent challenges that were not anticipated at the beginning of the implementation of the plan.
- **Principle 6:** The submission of regular reports to EXCO and Council becomes crucial in this regard. Of interest to this Principle of the plan should be for Council to monitor the implementation of each indicator or action. However, the role of Portfolio Committees, MPAC and the Audit Committee becomes crucial as these committees were established with a view to assist and bolster the oversight capacity and role of Council.

The Financial Recovery Plan is therefore attached as an annexure as part of the IDP 2022/23.

3.22.5.2. DEBT MANAGEMENT

The collection rate is 34% against a norm of 95%. A substantial portion of the outstanding debt is constituted by household consumers. GOGTA supports the municipality with the collection of outstanding debt owed by organs of state. Since the adoption of a credible Indigent Support Policy and Indigent Application form, the qualifying households will be encouraged to apply for inclusion in the Indigent Register and decisions to write-off taken. The debtors age analysis is provided and is for water, sanitation, and rental of facilities.

Table 166: Debtors Age Analysis

All Debtors

Serivce	180 Days	150 Days	120 days	90 Days	60 Days	30 Days	Current	Balance
Interest	19,928,408.26	1,200,974.43	1,241,325.61	1,359,720.69	1,385,426.71	1,459,448.83	1,459,407.33	28,034,711.86
OTHER	-262,397.45	-8,095.16	-2,639.55	-12,090.48	-22,549.73	-11,354.67	-24,527.90	-343,654.94
Water Basic	7,977,387.52	175,563.96	175,848.97	176,083.04	177,650.92	178,115.01	189,501.49	9,050,150.91
Water Consumption	97,596,463.24	2,843,093.80	1,947,723.45	2,335,240.63	3,255,907.62	5,904,784.87	2,959,255.40	116,842,469.01
Sanitation Effluent	35,504,492.87	938,478.62	660,046.47	801,428.45	933,284.34	2,020,500.36	798,598.11	41,656,829.22
Service Charge	-314,949.46	0.00	0.00	0.00	0.00	-647.72	0.00	-315,597.18
Balance Brought Forward (A001)	2,156,124.45	0.00	0.00	0.00	0.00	0.00	0.00	2,156,124.45
Sanitation Basic	397,156.13	14,418.33	14,418.33	14,731.20	15,598.09	16,430.19	22,018.69	494,770.96
Legal Cost	46,037.57	0.00	0.00	0.00	0.00	0.00	0.00	46,037.57
Deposit: Water Metered	2,731.71	0.00	0.00	0.00	0.00	0.00	0.00	2,731.71
Reconnection Fee	259.28	0.00	0.00	0.00	0.00	0.00	0.00	259.28
Miscelaneous(M100)	82,769.29	0.00	0.00	0.00	0.00	0.00	0.00	82,769.29
Grand Total	**163,114,483.41**	**5,164,433.98**	**4,036,723.28**	**4,675,113.53**	**5,745,317.95**	**9,567,276.87**	**5,404,253.12**	**197,707,602.14**

Businesses, Industrial and Farms

Serivce	180 Days	150 Days	120 days	90 Days	60 Days	30 Days	Current	Balance
Interest	1,356,242.35	81,831.67	84,658.25	92,220.77	93,833.26	97,319.39	95,162.45	1,901,268.14
OTHER	-136,737.30	6,783.10	-1,955.06	-1,637.71	-1,647.97	-7,183.08	-2,207.45	-144,585.47
Water Basic	989,193.68	23,956.44	24,241.03	24,295.62	24,881.01	24,984.39	26,744.75	1,138,296.92
Water Consumption	6,281,997.07	211,359.38	114,780.50	98,412.49	109,430.50	298,199.31	103,098.31	7,217,277.56
Sanitation Effluent	1,977,360.98	66,756.37	31,438.79	29,237.78	27,730.27	125,109.64	23,817.25	2,281,451.08
Service Charge	-5,105.58	0.00	0.00	0.00	0.00	0.00	0.00	-5,105.58
Balance Brought Forward (A001)	87,002.73	0.00	0.00	0.00	0.00	0.00	0.00	87,002.73
Sanitation Basic	124,109.26	4,694.34	4,694.34	4,783.67	5,203.48	5,476.73	7,153.28	156,115.10
Legal Cost	967.40	0.00	0.00	0.00	0.00	0.00	0.00	967.40
Deposit: Water Metered	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscelaneous(M100)	66,300.99	0.00	0.00	0.00	0.00	0.00	0.00	66,300.99
Grand Total	**10,741,331.58**	**395,381.30**	**257,857.85**	**247,312.62**	**259,430.55**	**543,906.38**	**253,768.59**	**12,698,988.87**

Residential

Serivce	180 Days	150 Days	120 days	90 Days	60 Days	30 Days	Current	Balance
Interest	15,161,317.43	897,538.30	925,705.80	1,011,334.96	1,026,620.68	1,081,033.59	1,076,788.47	21,180,339.23
OTHER	215,551.00	-9,878.10	-9,419.63	-7,443.99	-13,730.22	5,398.92	-10,820.11	169,657.87
Water Basic	4,530,757.98	97,805.02	97,805.44	97,926.52	98,675.41	98,957.08	103,082.02	5,125,009.47
Water Consumption	74,305,753.24	2,043,027.57	1,415,449.76	1,625,141.23	2,404,224.58	3,333,870.74	1,595,737.38	86,723,204.50
Sanitation Effluent	28,109,822.34	683,049.80	496,130.40	567,568.06	726,459.18	1,335,974.22	567,592.67	32,486,596.67
Service Charge	-298,662.05	0.00	0.00	0.00	0.00	-647.72	0.00	-299,309.77
Balance Brought Forward (A001)	1,569,865.77	0.00	0.00	0.00	0.00	0.00	0.00	1,569,865.77
Sanitation Basic	90,715.56	2,906.02	2,906.02	3,129.56	3,241.33	3,241.33	4,023.72	110,163.54
Legal Cost	32,539.65	0.00	0.00	0.00	0.00	0.00	0.00	32,539.65
Deposit: Water Metered	2,434.17	0.00	0.00	0.00	0.00	0.00	0.00	2,434.17
Reconnection Fee	259.28	0.00	0.00	0.00	0.00	0.00	0.00	259.28
Grand Total	**123,720,354.37**	**3,714,448.61**	**2,928,577.79**	**3,297,656.34**	**4,245,490.96**	**5,857,828.16**	**3,336,404.15**	**147,100,760.38**

Schools and Churches

Serivce	180 Days	150 Days	120 days	90 Days	60 Days	30 Days	Current	Balance
Interest	405,710.58	23,612.86	24,133.04	26,570.69	28,472.95	29,512.58	30,661.18	568,673.88
OTHER	-70,574.82	-1,000.00	-166.04	0.00	-500.00	-500.00	0.00	-72,740.86
Water Basic	216,012.22	4,468.75	4,468.75	4,468.75	4,468.75	4,527.15	4,935.95	243,350.32
Water Consumption	1,721,387.16	51,857.94	64,473.40	150,531.87	15,470.19	217,722.08	71,040.98	2,292,483.62
Sanitation Effluent	513,082.13	12,722.79	17,111.98	48,361.21	-240.60	73,124.51	19,175.32	683,337.34
Service Charge	-4,673.65	0.00	0.00	0.00	0.00	0.00	0.00	-4,673.65
Balance Brought Forward (A001)	202,383.96	0.00	0.00	0.00	0.00	0.00	0.00	202,383.96
Sanitation Basic	26,065.88	894.16	894.16	894.16	894.16	1,005.93	1,676.55	32,325.00
Legal Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	**3,009,393.46**	**92,556.50**	**110,915.29**	**230,826.68**	**48,565.45**	**325,392.25**	**127,489.98**	**3,945,139.61**

Government department, Hospitals and Municipalities

Serivce	180 Days	150 Days	120 days	90 Days	60 Days	30 Days	Current	Balance
Interest	553,549.36	33,572.14	35,020.01	38,326.67	38,694.41	42,198.12	50,674.00	792,034.71
OTHER	-171,398.39	0.00	0.00	0.00	-3,497.66	0.00	0.00	-174,896.05
Water Basic	2,152,793.83	44,388.45	44,388.45	44,446.85	44,505.25	45,559.88	48,568.94	2,424,651.65
Water Consumption	1,559,995.59	25,190.75	28,561.37	26,518.89	236,248.40	805,527.81	715,349.69	3,397,392.50
Sanitation Effluent	216,231.13	9,536.62	9,660.56	8,486.72	7,589.94	39,964.98	21,515.73	312,985.68
Service Charge	-3,015.22	0.00	0.00	0.00	0.00	0.00	0.00	-3,015.22
Balance Brought Forward (A001)	176,449.73	0.00	0.00	0.00	0.00	0.00	0.00	176,449.73
Sanitation Basic	40,932.89	2,011.86	2,011.86	2,011.86	2,123.63	2,458.94	3,576.64	55,127.68
Grand Total	**4,525,538.92**	**114,699.82**	**119,642.25**	**119,790.99**	**325,663.97**	**935,709.73**	**839,685.00**	**6,980,730.68**

The biggest portion of the outstanding debt resides with the consumer debtors. In this regard the municipality has implemented the Indigent Support Policy with a credible indigent application form will was adopted by Council. Reducing debt will be achieved in this financial year due to implementing indigent policy, with a possible writing off debt owed by indigent households. The Council has also adopted an incentive programme to encourage payment from debtors with long outstanding debt by issuing settlement discounts.

3.22.5.3. TARIFFS 2023/24

The Municipality has budgeted for a 6% increase for Water and Sanitation Tariffs for the 2023/24FY. National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. The municipality will ensure a minimal increase in the water and sanitation related tariffs.

It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services. Detailed tariffs for hall hire and other minor tariffs are detailed in the annexure on Financial Plan and Annual Budget 2022/23. The following tables detail tariffs to be implemented on water and sanitation as from the 1st of July 2023:

Table 167: Water and Sanitation Tariffs 2023/24

Service / Category	Approved 2022-2023 Tariff (Excl. vat)	Increase 2022-2023 Exclude Vat	Proposed tariffs 2023-2024	Increase 2023-2024 Exclude Vat
Water supply				
Residential/Charitable/Religious				
0kl-6kl	**6%**	**9.04**	**6%**	**9.58**
7kl-20kl	**6%**	**10.48**	**6%**	**11.11**
21kl-40kl	**6%**	**12.58**	**6%**	**13.34**
41kl-60kl	**6%**	**15.52**	**6%**	**16.45**
60kl+	**6%**	**18.76**	**6%**	**19.89**
Business & Industry per KL				-

Service / Category	Approved 2022-2023 Tariff (Excl. vat)	Increase 2022-2023 Exclude Vat	Proposed tariffs 2023-2024	Increase 2023-2024 Exclude Vat
0kl-6kl	6%	11.17	6%	11.84
7kl-20kl	6%	13.23	6%	14.02
21kl-40kl	6%	14.66	6%	15.54
41kl-60kl	6%	16.10	6%	17.07
60kl+	6%	17.51	6%	18.56
		-		-
Other		-		-
0kl-6kl	6%	14.85	6%	15.74
7kl-20kl	6%	11.49	6%	12.18
21kl-40kl	6%	12.83	6%	13.60
41kl-60kl	6%	14.91	6%	15.81
60kl+	6%	17.06	6%	18.08
				-
Raw water per kl	6%	7.79	6%	8.26
				-
Sanitation				-
All customers per KL	6%	6.34	6%	6.72
Emptying septic tanks per load	6%	805.96	6%	854.32
				-
Availability charge				-
Serviced vacant land	6%	201.50	6%	213.59
				-
Business water services fixed charge	6%	50.78	6%	53.83

Service / Category	Approved 2022-2023 Tariff (Excl. vat)	Increase 2022-2023 Exclude Vat	Proposed tariffs 2023-2024	Increase 2023-2024 Exclude Vat
-				-
Industrial water services fixed charge	6%	50.78	6%	53.83
				-
Business & Industrial sanitation services fixed charge	6%	97.19	6%	103.02
		-		-
Testing of meters		-		-
Exceeds 50mm				-
		-		-
New connections		-		-
Water		-		-
Connections 25mm and less				-
Connections greater than 25mm				-
Sanitation		-		-
All connections				-
		-		-
Deposits (New and Reconnections)		-		-
Domestic	6%	950.43	6%	1,007.45
Commercial	6%	1,774.14	6%	1,880.59
		-		-
Reconnection Fee	6%	126.72	6%	134.33
		-		-
Disconnection Fee		-		-
Water restricted (non-paying customers)	6%	126.72	6%	134.33

3.22.6. Financial Management

3.22.6.1. Assets and Infrastructure with Repairs and Maintenance

The municipality will be updating its Asset Register monthly on the Asset Management System. A separate service provider will be appointed to assess infrastructure condition as required by GRAP reporting framework wherein the scope of work includes transfer of skills to asset management unit.

The municipality's repairs and maintenance budget are below the norm of 8% of PPE due to budget constraints. However, the Repairs and Maintenance budget forecast for 3-years is it incremental (2023: R3 049 375; 2024: R 3 201 843 and 2025: R 3 361 935). To address this the Financial Recovery Plan seeks to monitor and control expenditure; and improve revenue and thereby increasing the budgeted surplus that has been tabled to Council as is approved.

3.22.6.2. Financial Ratios

Table 1684: Financial ratios

Ratio	2022/23	2021/22	2020/21
Cost coverage ratio: These ratios indicate that the municipality is facing a risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services as the norm is 1 to 3 months.	10 months	5 months	6 months
Although this indicates that the municipality is within the norm the municipality is still facing cash flow challenges as long outstanding Creditors have not been included into formular. Majority of cash is from short term investments for Capital Grants.			
Current ratio (current assets to current liabilities: The norm range for this ratio is between 1.5 to 2 :1. The ratios of below 1 in all financial years suggests that the municipality is unable to pay all its current or short-term obligations as they fall due at any specific point.	1.0:1	0.74:1	0.79:1
Capital expenditure to total expenditure: The norm range between 10% and 20%. As the ratios are more than 20% it reflects higher spending on infrastructure and acceleration in service delivery.	22%	22%	43%
Debt to revenue: The norm is 45%. As the result of the ratio analysis indicates less than 45% then the municipality still has capacity to take increase funding from borrowings, however, this should be considered within the cash flow requirements of the Municipality	4%	6%	29%

Ratio	2022/23	2021/22	2020/21
Collection ratio: The norm is 95%. The ratio that is below the norm indicates that revenue collection of the municipality requires urgent attention and corrective measures should be implemented.	34%	39%	40%
To improve this ratio in the upcoming financial year, the adopted indigent policy will be implemented with a possible writing off debt owed by indigent households. The Council has also adopted an incentive programme to encourage payment from debtors with long outstanding debt by issuing settlement discounts.			
Remuneration (Employee and Councillors) to total expenditure: The norm range between 25% and 40%. As the ratios exceeds the norm it indicates overstaffing, and that expenditure is directed to non-essentials or non-service delivery related expenditure.	53%	56%	43%
Distribution losses: Electricity/water: The Norm is between 15% and 30%. The indicated ratios exceed the norm, and this mainly relates to the ageing water infrastructure.	40%	45%	51%

3.22.6.3. Loans, Borrowings and Grant Dependency

The ADM notes with concern the decrease in the allocation of capital grants and subsidies in comparison to the previous 3 financial years. The following table indicates the grants allocations as indicated in the Division of Revenue Bill as well as Provincial allocations as indicated:

Table 59: Gazetted Government grant allocation (MTREF)

GOVERNMENT GRANTS & SUBSIDIES ALLOCATIONS	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2023/2024 Budget Year+1	2024/2025 Budget Year+2	2025/2026 Budget Year+3
1. Municipal Infrastructure Grant	48,572,000	50,685,000	52,888,000
2.Financial Management Grant	2,750,000	2,887,500	3,031,875
3.Equitable Share	213,997,000	224,985,000	231,364,000
4.Municipal Systems Improvement Grant	1,000,000	2,000,000	2,000,000
5.Municipal Water Infrastructure Grant	50,000,000	80,000,000	112,391,000
6.Expanded Public Works Programme Grant	2,901,000	3,046,050	3,198,353
7.Rural Road Asset Management Grant	2,370,000	2,488,500	2,612,925

Subtotal-National Grant Allocations	**321,590,000**	**366,092,050**	**407,486,153**

The municipality has only 1 loan from DBSA which was obtained for funding water and sanitation Infrastructure assets.

The capability of the municipality to repay loans/borrowings is at 2% wherein the norm is 6% to 8%. As per Circular 71 operating below the Norm could indicate that the municipality has the capacity to take on additional financing from borrowing to invest in infrastructure projects or it could relate to cashflow problems where it is unable to access borrowed funds or the funding decisions of the municipality impacts of these levels. On the other hand, exceeding the Norm could pose a risk to the Municipality should changes or fluctuations in the financing costs arise. The municipality, therefor, affords to cover the Short-term Portion of Long-Term Liabilities (STPLTL).

3.22.6.4. Supply Chain Management Functionality

The organizational structure of the SCM Unit comprises of a Procurement Manager, Demand Clerk and three Procurement Clerks. All SCM staff have signed the Code of Conduct for SCM Practitioners established in terms of MFMA SCM Regulation 46. SCM functions are centralized within the SCM Unit. The Accounting Officer appointed 3 Bid Committees which are fully functional, the composition of the committees is as per table below. The SCM Policy is in place and is being reviewed annually.

Table 60: SCM Bid Committees

Name of Official	Organizational Designation	Membership position
Bid Specification Committee		
Mr Henry Mthembu	Deputy Director Finance: SCM & Assets	Chairperson
Mr Sipho Hadebe	LED Project Manager	Member
Ms Luyanda Simelane	Acting Deputy Director: Water Services Authority	Member
Ms Pinkie Mabele	Acting Manager Social Development	Member
Bid Evaluation Committee		
Mr Sabelo Zulu	Procurement Manager	Chairperson
Mr Sifiso Cele	Acting Deputy Director Operations and Maintenance	Member
Mr Muzi Zikalala	Manager Disaster Management Risk Reduction	Member
Mr Nkosinathi Mnisi	IDP Manager	Member
Bid Adjudication Committee		
Ms Zafika Maduna	Acting Chief Financial Officer	Chairperson

Mr Thabo Xaba	Director: Community Services	Member
Mr Thembinkosi Shandu	Director: Technical Services	Member
Mr Simphiwe Nzuza	Acting Director: Planning & Development	Member
Mr Thulani Dube	Director: Corporate Services	Member
Mr Henry Mthembu	Deputy Director Finance: SCM & Assets	Member

The following table details quotations and bids awarded in the 2022/23 financial year from July 2022. Procurement Plans are prepared departmentally annually and submitted to the SCM Unit. The Procurement Plan is developed in line with the Service Delivery and Budget Implementation Plan and approved by the Accounting Officer for submission to KZN Treasury.

BIDS AWARDED

	DESCRIPTION OF ITEM PROCURED	AWARDED TO	CONTRACT AMOUNT (R)
1.	WATER TANKER SERVICES	SENZUMUSA PROJECTS PTY LTD	DAILY RATE R2530,00 AT R14,95/KM
2.	REFURBISHMENT OF BOREHOLES; DRILLING OF NEW BOREHOLES AND CONSTRUCTION OF SPRING WATER PROTECTION	MIZANA ENGINEERING & SERVICES	R 4 908 659.94
3.	WATER TANKER SERVICES	NND ENGINEERING SERVICES AND TRADING PTY LTD	DAILY RATE R2530,00 AT R14,95/KM
4.	WATER TANKER SERVICES	HALALASIZWE PTY LTD	DAILY RATE R2530,00 AT R14,95/KM
5.	T2017/04: ESTABLISHMENT OF THE INFORMATION COMMUNICATION TECHNOLOGY FOR AMAJUBA DISTRICT MUNICIPALITY- DISASTER MANAGEMENT CENTRE.	TRENDTECH (PTY) LTD T/A ANALOG	R 1 677 942.27
6.	T2022/12: PROVISION OF INTERNET AND VOIP SERVICES FOR A PERIOD OF 3 YEARS	EMALANGENI TECHNOLOGIES (PTY) LTD	R 4 040 182.99
7.	T2022/07: PROVISION OF OFFICE 365 LICENSES	IDOL CONSULTING FIRM (PTY) LTD	R 1 287 011.00
8.	INVESTIGATION Ms. THWALA DIRECTOR: TECHNICAL SERVICES FROM PANEL FOR ATTORNEYS P2021/03	ZONDI & ASSOCIATES INC	DOCUMENTS RATES
9.	PROVISION OF PORTFOLIO MANAGEMENT SERVIVES	JBN & ASSOCIATES INC	R690 000.00
10.	APPOINTMENT LETTER IS ON THE ROTATION BASIS FOR BID No.:	MAXPROF – MAXIMUM PROFIT RECOVERY	DOCUMENTS RATES

	P2021/01 FOR PROFESSIONAL FONANCIAL CONSULTANT (RECOVERY		
11.	APPOINTMENT LETTER FOR REVIEW OF 2022 ANNUAL FINANCIAL STATEMENTS	NKOSINGIPHE INKAZIMULO TRADING & PROJECTS PTY LTD	R99 360.00
12.	T2022/24 FOR PROFESSINAL SERVICE FOR GROENVLEI AGRI-VILLAGE WATER AND SANITATION INFRASTRUCTURE.	MTHABELENI CONSULTANTS (PTY) LTD	R 2 392 292.86
13.	T2022/23 FOR PROFESSIONAL SERVICE FOR ZAAIHOEK WATER TREATMENT WORKS, RAW WATER ABSTRACTION AND BULK WATER PIPELINE	NGUNI CONSULTANTS (PTY) LTD	R 5 768 676,92
14.	T2020/06 FOR WATER TANKER SERVICES	SENZUMUSA PROJECTS (PTY) LTD	R 2 650.00 DAILY RATES AND R7.00
15.	T2020/06 FOR WATER TANKER SERVICES	NND ENGINEERING SERVICES AND TRADING (PTY) LTD	R 2 650.00 DAILY RATES AND R7.00
16.	T2020/30/02. SUPPLY AND DELIVERY OF 1500 T – SHIRTS AND 300 GOLF SHIRTS	ZUMAAN GROUP CC	R211 140.00
17.	T2020/30/01. SUPPLY AND DELIVERY OF 550 TRACKSUITS AND 550 SHORT PAINTS	FANA MANUFACTURING CC	R597 712.50
18.	T2022/30/03. SUPPLY AND DELIVERY OF 550 BACKPACK SPORT BAGS AND 550 FULL CAPS	FANA MANUFACTURING CC	R91 712.50
19.	SUPPLY AND DELIVERY OF YELLOW MAIZE SEEDS AND FERTILISERS	AMABUSO AMAHLE TRADING (PTY) LTD	R388 056.00
20.	APPOINTMENT FOR ADDITIONAL SCOPE OF WORK FOR FIREWALL & ANTIVIRUSES	EMALANGENI TECHNOLOGIES (PTY) LTD	R571 547.99
21.	APPOINTMENT FOR HIGH PRESSURE JETTING MACHINE SERVICES	SBUSISO MBP (PTY) LTD	R422.63 RATE PER HOUR
22.	APPOINTMENT FOR HIGH PRESSURE JETTING MACHINE SERVICES	LINDULWAZI PROJECTS (PTY) LTD	R422.63 RATE PER HOUR
23.	APPOINTMENT FOR HONEY SUCKER DE- DESLUDGING SERVICE	TULSANET (PTY) LTD	R0.29 RATE PER LITRE
24.	APPOINTMENT FOR HONEY SUCKER DE- DESLUDGING SERVICE	WEMNTO MNYAMA TRADING (PTY) LTD	R0.29 RATE PER LITRE

25.	APPOINTMENT LETTER FOR WATER TANKER SERVICES	NND ENGINEERING SERVICES AND TRADING (PTY) LTD	R2650.00 DAILY RATES AND R7.00 RATE PER KILOMETRE
26.	APPOINTMENT LETTER FOR WATER TANKER SERVICES	SENZUMUSA PROJECTS (PTY) LTD	R2650.00 DAILY RATES AND R7.00 RATE PER KILOMETRE
27.	APPOINTMENT LETTER FOR WATER TANKER SERVICES APPOINTMENT LETTER FOR WATER TANKER SERVICES	AQUA TRANSPORT & PLANT HIRE (PTY) LTD	R2650.00 DAILY RATES AND R7.00 RATE PER KILOMETRE
28.	APPOINTMENT LETTER FOR WATER TANKER SERVICES APPOINTMENT LETTER FOR WATER TANKER SERVICES	HALALASIZWE (PTY) LTD	R2650.00 DAILY RATES AND R7.00 RATE PER KILOMETRE

QUOTATIONS AWARDED

	DESCRIPTION OF ITEM PROCURED	AWARDED TO	CONTRACT AMOUNT (R)
1.	SUPPLY AND DELIVERY OF 1500 T-SHIRTS	AWARDED TO BARGAIN UNIFORM	94 875.00
2.	CATERING SERVICES FOR 2022 AMAJUBA GAMES	KONKE KUZOKHANYA HOLDING	126 000.00

SCM REGULATION 36 DEVIATIONS

	DESCRIPTION OF ITEM PROCURED	AWARDED TO	CONTRACT AMOUNT (R)
1.	MAYORAL RECEPTION FOR 2022 SALGA GAMES	KUKONKE TRADING ENTERPRISE	R450,700.00
2.	ACCOMMODATION FOR ATHLETES FOR SALGA GAMES 2022	BERGSIG LSEN SCHOOL	R160,000.00
3.	ATHLETES FOR SALGA GAMES 2022	UTRECTH HIGH SCHOOL	R423,000.00
4.	ACCOMMODATION FOR OFFICIALS WHO WILL BE ASSISTING DURING SALGA GAMES 2022	MUROLO B&B	R104,190.00
5.	ACCOMMODATION FOR OFFICIALS WHO WILL BE ASSISTING DURING SALGA GAMES 2022	EMADLANGENI MUNICIPALITY (BALELE COMMUNITY GAME LODGE)	R41,480.00

Grants expenditure is being closely monitored due to low expenditure which occurred in 2021/22 financial year. The Water Service Infrastructure grant (WSIG) for 2022/23 tranche transfer was cut by R20 million by National Treasury because of poor expenditure in previous and current financial year.

Furthermore 2023/24 WSIG allocation has been reduced to R50 million. The main challenge is the vacancy rate in senior management positions in the municipality and objections after award.

3.22.6.5. AUDITOR GENERAL – AUDIT OPINION

Based on the assessment conducted by the Auditor General for the financial year ending June 2022, the ADM developed an action plan which will be utilized as a tool to eliminate the queries raised by the AG. Audit outcomes for the 5 previous audits is as follows:

- 2017/18 – Qualified
- 2018/19 – Qualified
- 2019/20 – Disclaimer
- 2020/21 – Qualified
- 2021/22 - Qualified

A table detailing the AG opinion, findings and responses and actions that the ADM will undertake to address is founding under Appendices of 10.12 this document.

3.22.6.6. S.W.O.T ANALYSIS

Strengths	Weaknesses
• Stability both political and administratively • Human Resource Structure Existing • Policies in place • Functional Council Structures • Basic Infrastructure	• Aging infrastructure • Limited budget • Employee wellness Programme challenge • Poor Records Management System • Delipidated Fleet • Non-compliance with legislative requirements
Opportunities	**Threats**
• Maximise expert and support service from National, Provincial and other relevant stakeholders • Potential and capacity for sustainable growth and development	• Unfunded budget • Budget constraints country wide which limit sources of funding

6. Financial Plan

6.1. Capital and Operational Revenue

The total revenue budget for the Amajuba District Municipality for the financial year 2023/24 is R 255 122 924 and Capital Grant Funding R 116 675 200.
The table below provides a summary of revenue sources for both operational and capital needs for the 2023/24 MTREF financial year.

Table 171: Total Operating Revenue and Capital Budget 2023/24

DESCRIPTION	CURRENT YEAR		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2022/2023	2022/2023	2023/2024	2024/2025	2026/2026
	Original Budget	ADJUSTMENT BUDGET	Budget Year +1	Budget Year +2	Budget Year +3
OPERATING REVENUE BUDGET	264,567,539	270,600,449	284,392,176	299,773,460	311,519,767
CAPITAL BUDGET FUNDED FROM GRANTS	116,587,000	124,357,650	96,247,183	118,126,645	148,389,553
TOTAL	**381,154,539**	**394,958,099**	**380,639,359**	**417,900,105**	**459,909,320**

The municipality had incurred a surplus of R15 714 398 for the financial year 2021/2022 as per audited financial statements, the municipality improved from the financial year 2022/2023 by having a funded budget.

6.2. Headline inflation forecasts

The following macro-economic forecasts must be considered when preparing the 2022/23 MTREF municipal budgets

Macroeconomic performance and projections, 2023 – 2026 Fiscal year				
	2022/23	2023/24	2024/25	2025/26
Estimate		**Forecast**		
Consumer Price Inflation (CPI)	**5.8%**	**4.8%**	**4.5%**	**4.5%**
Real GDP growth	**0.1.%**	**1.8%**	**1.6%**	**1.4%**

Source*: Statistics SA*

6.2.1. BUDGET FUNDING

Even though the Municipality is entirely compliant with the MSCOA framework the municipality's proposed draft budget shows a budget deficit. Our core mandate of water and sanitation has been prioritized with the rest of the budget provided for funded programmes. These are normally funded from grants. The government has repeatedly emphasized the importance of municipalities focussing on growing their revenue base to expand resources available for local service delivery.
Municipalities with significant revenue bases are expected to invest more of their resources, offsetting some of the impacts of reductions to infrastructure grants, while building partnerships with the private sector for infrastructure delivery over the period ahead. Many municipalities continue to adopt unrealistic spending plans.

6.2.2. GOVERNMENT GRANTS AND SUBSIDIES

The following table indicates the grants allocations as indicated in the Division of Revenue Bill as well as Provincial allocations as indicated:

GOVERNMENT GRANTS & SUBSIDIES ALLOCATIONS	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2023/2024 Budget Year+1	2024/2025 Budget Year+2	2025/2026 Budget Year+3
1. Municipal Infrastructure Grant	48,572,000	50,685,000	52,888,000
2.Financial Management Grant	2,750,000	2,887,500	3,031,875
3.Equitable Share	213,997,000	224,985,000	231,364,000
4.Municipal Systems Improvement Grant	1,000,000	2,000,000	2,000,000
5.Municipal Water Infrastructure Grant	50,000,000	80,000,000	112,391,000
6.Expanded Public Works Programme Grant	2,901,000	3,046,050	3,198,353
7.Rural Road Asset Management Grant	2,370,000	2,488,500	2,612,925
Subtotal-National Grant Allocations	**321,590,000**	**366,092,050**	**407,486,153**

The equitable share and the allocation of the general fuel levy to local government constitute unconditional funding. Municipalities are reminded that this funding allocation is formula driven and designed to fund the provision of free basic services to disadvantaged communities.

Conditional grant funding must be utilised for the intended purpose within the stipulated timeframes, as specified in the annual Division of Revenue Act. Monies not spent must be returned to the fiscus and requests for roll-overs will only be considered where unforeseen and unavoidable circumstances led to underspending of conditional grants

6.2.3. BUDGET HIGHLIGHT

The operating revenue excl. capital revenue for 2023/24 is budgeted at R 284 392 176. Only registered indigent households (inclusive of deemed indigent households) receive 6kl free water per month. The Income Budget has been compiled based on projected billing, however, provision has been made for a percentage of collection rate through the provision of funds for the impairment of debtors.

The Projected Operating Revenue is as follows:

Description	Current Financial Year		MEDIUM TERM REVENUE AND		
	2022/23	2022/23	2023/24	2024/25	2025/26
	Original Budget	Adjustment Budgted	Original Budget	Budget Year+1	Budget Year+2
REVENUE PER SOURCE					
WaterSales	29,236,445	29,236,445	34,664,454	36,744,321	38,948,981
SanitationSales	9,152,852	9,152,852	9,394,258	9,957,913	10,555,388
Interest on Investments	5,083,520	5,083,520	5,337,696	5,657,958	5,997,435
Interest on Overdue Account	5,784,228	5,784,228	9,708,347	10,290,848	10,908,299
Equitable Share-FBS Portion	201,814,000	201,814,000	213,997,000	224,985,000	231,364,000
Finance Management Grant;	2,750,000	2,750,000	2,750,000	3,031,875	3,213,788
Rural Road Asset Management Grant	2,361,000	2,361,000	2,370,000	2,603,003	2,759,183
Public Works Grant(EPWP)	1,902,000	1,902,000	2,901,000	2,096,955	2,222,772
Tender Deposits	205,921	205,921	216,217	229,190	242,941
Sundry Income	674,706	1,807,616	708,441	750,948	796,005
Rental facilities-Hall Hire	52,381	1,498,438	55,000	58,300	61,798
Skills Development Grant ;	108,160	108,160	113,568	120,382	127,605
Municipal Systems Improvement Grant	2,787,000	2,787,000	1,000,000	2,000,000	3,000,000
Municipal Infrastructure Grant Top Slice	-	2,329,350	2,325,818	2,465,367	2,613,289
Municipal Water Infrastructure Grant	-	-	-	-	-
Operations and Management	-	4,900,000	-	-	-
Free Basic Services	-1,120,081	-1,120,081	-1,149,623	-1,218,600	-1,291,716
TOTAL DIRECT OPERATING INCOME	**264,567,539**	**270,600,449**	**284,392,176**	**299,773,460**	**311,519,767**

To serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and comparing it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilized where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

Table 172: Detailed Operating Expenditure 2023/24 (MTREF)

Description	Current Financial Year		MEDIUM TERM REVENUE AND		
	2022/23	2022/23	2023/24	2024/25	2025/26
	Original Budget	Adjustment Budgted	Original Budget	Budget Year+1	Budget Year+2
EXPENDITURE PER CATERGORY					
Salaries , Wages & Allowances	110,289,158	123,529,146	125,545,773	131,807,968	138,398,367
Renumeration of Councillors	7,107,175	9,944,208	9,441,418	9,913,489	10,409,163
Depreciation	16,479,864	16,913,765	17,759,454	18,647,426	19,579,798
Repairs & Maintenance	2,699,946	3,450,068	2,651,630	2,784,212	2,923,422
Bulk Water Purchases (Inventory Consum	21,013,037	21,013,037	20,842,132	21,884,239	22,978,451
Contracted Services	15,965,799	39,616,056	30,201,238	29,587,728	31,067,114
General Costs-Other	32,890,093	46,493,718	33,095,575	33,106,483	34,761,807
Free Basic Services	376,883	376,883	344,111	361,317	379,382
TOTAL DIRECT OPERATING EXPENDITURE	**206,821,955**	**261,336,880**	**239,881,331**	**248,092,861**	**260,497,504**
Contributions to capital	-	-	-	-	-
Contributions to funds (Provision for bad	1,200,000	1,200,000	2,560,000	2,713,600	2,876,416
Interest -External Loans	764,304	764,304	685,000	726,100	769,666
TOTAL OPERATING EXPENDITURE	**213,385,161**	**263,301,184**	**243,126,331**	**251,532,561**	**264,143,586**
Capital Transfers	116,587,000	124,357,650	96,247,183	118,126,645	148,389,553
Own Revenue-Capital	5,860,000	5,550,000	1,091,304	1,145,870	1,203,163
Loan Funding	-	-	-	-	-
Capital Expenditure	-116,587,000	-124,357,650	-96,247,183	-118,126,645	-148,389,553
Surplus/(Deficit)	**51,182,378**	**1,749,265**	**40,174,541**	**47,095,029**	**46,173,018**

The operating expenditure for 2023/2024 is budgeted at R 243 126 331. This includes a provision for salary increase to R 125 545 773, a decrease in repairs and maintenance expenditure of R 2 651 630, and contracted services of R30 201 238. Bulk purchases of R20 842 132.

The Municipality has budget for a surplus of R1 749 265 the 2022/2023 FY. Where the municipality is assessed to have unfunded budget the must, together with their 2023/24 MTREF budget, table a plan in a municipal council on how and by when the budget will improve from an unfunded to a funded position. This will be essential when the National and provincial treasuries are assessing the budget to determine its credibility.

Councillor allowances have been budgeted based on the actual costs approved in accordance with the COGTA gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances, and Benefits of different members of municipal councils published in June 2022. The MEC of Corporate Governance and Traditional Affairs (COGTA) must still approve the Councillors' remuneration.

Capital projects and programmes budget 2023/24 MTREF

DESCRIPTION	PROJECT DETAILS		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	DURATION (i.e., 12 Months)	PROJECT STATUS (New or Ongoing)	2022/2023 Budget Year +1	2023/2024 Budget Year +2	2024/2025 Budget Year +3
CAPITAL EXPENDITURE IDP-GRANT FUNDED PROJECTS					
MIG GRANT FUNDING PROJECTS					
DC25_CE0010_MIG PMU admin cost	12 months	Ongoing	2 329 350	2 428900	2 534 850
DC25_EMANDLANGENI SANITATION-MIG	36 months	New	10 000 000	6 000 000	10 000 000
DC25_CE0011_Goedehoop bulk water and sanitation	36 months	Ongoing	15 000 000	11 000 000	8 000 000
DC25_CE0012_Danhauser Housing Development Bulk Water and Sanitation	36 months	Ongoing	6 000 000	-	-
DC25_CE0013_Buffalo Flats Water Supply Scheme Phase 3B	48 months	Ongoing	-	-	-
Hilltop Reservoir Settlements Water Supply Scheme	48 months		3 000 000	-	-
COVID-19 Intervention MIG Reprioritisation-Elevated Static Tanks Stands	18 months	Ongoing	1 000 000	-	-
Mafahlawane Bulk Water Supply		New	5 987 650	9 149 100	6 000 000
Disaster Management Centre		New	2 800 000	8 000 000	500 000
Zaaihoek WTW &Bulk Pipeline		New	3 870 000	5 000 000	17 000 000
Groenvlei Water & Sanitation Infrastructure		New	2 000 000	3 000 000	1 662 150
Pipeline Replacement in Dannhauser & Durnacol		New	500 000	2 500 000	3 000 000

Pipeline Replacement in Utrecht		New	500 000	1 500 000	2 000 000
SUB TOTAL			**52 987 000**	**48 578 000**	**50 697 000**
WSIG GRANT FUNDED PROJECTS					
DC25_CE0001_Upgrade Emxhakeni Water Scheme	n/a	Completed	-	6 620 000	3 000 000
DC25_CE0002_Upgrade Buffalo Flats Water Supply Scheme Phase 4 (infills)	18 months	Completed	5 540 000	-	7 900 000
DC25_CE0004_New Refurbishment of water and waste water treatment plants	36 months	new	17 000 000	12 000 000	28 000 000
DC25_CE0006_Construction of Braakfontein réservoir	36 months	Ongoing	5 000 000	0	0
DC25_Ermegency water supply to Ramaphosa, Hilltop and Skobaren -Dannhauser LM	36 months	Ongoing	13 000 000	23 500 000	500 000
DC25_WC/WDM Program	24 months	New	8 000 000	7 020 000	18 000 000
Raw Water Feasibility Study		New	3 000 000	4 200 000	12 000 000
Covid-19 Intervention MIG/WSIG		New	12 000 000	7 000 000	2 000 000
Pipeline Extension (Skobharen and Eastborne)		New	5000000	0	500 000
Reduction of non-revenue water via reduction of real losses		New	16 000 000	10 000 000	20 250 000
Ground Water Project		New	2 000 000	11 000 000	17 000 000
Drought Relief Program		New	0	5 000 000	9 000 000
SUB TOTAL			**86 540 000**	**86 340 000**	**118 150 000**
			ROAD TRANSPORT & PUBLICWORKS PROGRAMME PROJECTS		
ROAD ASSET MANAGEMNET GRANT	48 months	Ongoing	2 255 000	2 366 000	2 369 000
SUB TOTAL					
TOTAL GRANT FUNDED IDP PROJECTS ENGINEERING			**141 782 000**	**137 284 000**	**171 216 000**

This is a detailed Breakdown of the Capital Projects which are mostly funded from MIG and WSIG. Conditional grant funding targets delivery of national government's service delivery priorities. It is imperative that municipalities understand and comply.

6.2.4. Financial Modelling and Key Planning Drivers

As part of the compilation of the 2023/24 MTREF; extensive financial modelling was undertaken to ensure affordable tariffs and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the Final 2022/23 MTREF:

- Municipality's growth.
- Policy priorities and strategic objectives.
- Asset maintenance.
- Economic climate and trends (i.e. inflation, Eskom increases, household debt, migration patterns);
- Performance trends.

- The approved 2021/22 budget and performance against the SDBIP;
- Cash Flow Management Strategy.
- Debtor payment levels.
- Loan and investment possibilities.
- The need for tariff increases versus the ability of the community to pay for services; and
- Improved and sustainable service delivery.

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 98 - 99 has been taken into consideration in the planning and prioritisation process.

6.2.5. OVERVIEW OF BUDGET RELATED POLICIES

The municipality's budgeting process is guided and governed by relevant legislation, frameworks, approve strategies and related policies:

- Credit Control and Debt Collection policy
- Asset Management Policy
- Budget Policy
- Supply Chain Management Policy
- Budget and Virement Policy
- Cash Management and Investment Policy
- Tariff Policies
- Indigent policy
- Policy on Irregular Expenditure
- Irregular Expenditure Policy
- Debt Impairment Policy
- Contract Management Policy
- SDBIP
- Petty Cash Policy

Most of the above policies are currently being revised and once adopted by Council they will be placed on the municipality's website.

6.2.6. EMPLOYEE RELATED COSTS

The Amajuba District Municipality has provided for the task grade and job evaluation results based on the South African Local Government Bargaining Council on the salary and wage collective agreement.

Employee related costs plus Councillor allowances as a percentage of total operating expenditure is 53%. The norm range is 25% to 40%.

3.25. RESPONSE TO MEC OF CoGTA ON IDP 2021/22

In line with Chapter 5 Section 32 of the MSA 32 of 2000, upon the adoption of the IDP by the municipal Council, the Municipal Manager of the ADM must submit its IDP to the MEC CoGTA for assessment. The response to comments received from the MEC is a legislative requirement as per section 32(3). In

the case of the ADM, Council has complied with Section 32(3)(a) by agreeing with the proposals of the MEC and initiating the review process for the IDP 2021/21 to develop the 2022/23-2026/27 IDP.

Below are responses to the issues raised by the MEC and are categorised as the KPA structure in the MEC letter:

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- There are 6 positions for Section 54 & 56 Managers and 5 posts have been filled. The process of filling the post of Chief Financial Officer (CFO) is underway.

LOCAL ECONOMIC DEVELOPMENT

- Amajuba District Municipality has advertised for the review of the feasibility study document, to source an informed opinion that can be used by council to decide regarding the establishment of a DDA.
- The district Municipality has the Investment Promotion and Facilitation Strategy (IPFS) which was developed back in 2013. The strategy remains relevant as it covers all the BR&E related content. However, a reviewed LED Strategy will highlight focus areas to zoom on.
- The district LED strategy did not pay much attention to Red Tape Reduction as we believe that the local Municipalities have a bigger role to play in terms of their functions. The LMs therefore, remain the main custodians for the implementation of RTR strategies. However, the district will develop a framework that will be included in the reviewed LED Strategy.
- Most of the LED initiatives listed on Amajuba LED Strategy remain as a wish list as there is limited funding for implementation.
- Amajuba District Local Economic Development Forum is currently dysfunctional due to lack of attendance by key role-players.
- ADM is working closely with COGTA to resuscitate this forum. It is envisaged that it will be functional in the next financial year.
- Funding to support the creation of platforms for partnerships remains a challenge.

BASIC SERVICE DELIVERY

- The WSDP that is compliant to the DWS requirements will be budgeted for in the 2023/2024 FY, its implementation will follow, as the terms of reference have been drafted and have been through the Bid Committees.
- Impofu Engineering consultants that have been appointed by Cogta to assist the municipality in restoring water services will be (inhouse)assisting with updating the Asset Management Plan

FINANCIAL VIABILITY AND MANAGEMENT

- The Indigent Register is not available, however there are strides undertaken by BTO to develop an accurate Indigent Register.

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

- The municipality resolved that to take the Batho Pele, Service Delivery Improvement Plan and Complaints Management to Corporate Services in order to be able to adhere to all processes.
- In Q4 all the procedures will be adhered to as required by legislation.

- There is Cogta one on one and Water War Room. As per the TORs for Water War Room matters goes to Technical Cluster, Technical and Political Hub.
- The alignment of IDP Framework Guideline and Implementation Plan will be addressed once the Municipality has a revised SDBIP

CROSS CUTTING

- Disaster Risk Reduction (DRR) programmes have been developed and provided in the sector plan as well as the IDP. The Disaster Management Unit has approached stakeholders (EDTEA, DOPW, DARD, DOT to also send their Disaster related risk reduction programmes.
- The Disaster Management Risk assessment is currently being updated, which will also update the maps. The updated risk assessment and maps will be included in the reviewed Disaster Management Plan
- The Sector Plan is currently being reviewed. The Fire and Rescue Section is included in the currently approved organogram and will be funded in the upcoming financial year.
- SDF related matters are being attended to as part of the review process with assistance from CoGTA – Spatial Planning
- The Municipality acknowledges comments on issues around Environmental Management and wish to reiterate that the unit is understaffed and cannot fulfil all its statutory activities.

OTHER KEY OBSERVATIONS TO TAKE INTO CONSIDERATION

- The Municipality is continuously working in ensuring its alignment to government priorities.

3.26. GOOD GOVERNANCE SWOT ANALYSIS

Strengths	Weaknesses
• IGR structures are fully functional e.g Clusters, Technical Hub and Political Hub • Functional of Oversight Committees (MPAC and Audit Committee) • Good Governance in Place • Effective Public Participation • Effective and Efficient Management Structure • Political and Administrative stability • Skilled and qualified personnel • Sound media relations	• Lack of attendance/co-operation from sector department and other stakeholders • Lack of functional of Batho Pele Forums • Legal Matters not finalised within required timeframe • Post of Public Participation Manager being a five year contract • Delayed in approval of Communication Policy and Strategy • Confusion with reporting lines
Opportunities	Threats

3.27. ADM, LOCAL MUNICIPALITY & SECTOR DEPARTMENTAL PROJECTS (Capital projects)

3.27.1. ADM CAPITAL PROJECTS

Table 173: Medium – Long Term Projects (ADM)

No.	Project Name	Project Type (water, sanitation etc.)	Ward Number	Population	Budget	Year/Duration	No. jobs to be created	Progress
1.	Upgrade of Raw water supply pipeline to Durnacol water treatment Plant	Raw Water Source	2 & 3 NDH	2970	R50 000 000			Planning Stage
2.	Mafahlawane Bulk Water Supply	Water	9 NDH	23655	R444 527 197,95			Awaiting Funding Approval
3.	Raw Water Feasibility Study	Raw Water	All	117256	R20 000 000			Awaiting the SAC approval by DWS
4.	Construction of Groenvlei Bulk water and sanitation	Water & Sanitation	4 ELM	1500	R90 000 000			Planning Stage
5.	Construction of New Water treatment Plant at Zaaihoek WTW and Bulk Water	Water	4 ELM		R80 000 000			At BSC Stage
6.	Emadlangeni Sanitation	Sanitation	1,3,4,5&6 ELM	1000	R10 000 000			Planning Stage
7.	Drought relief Program	Water	4 ELM	1100	R12 000 000			Planning Stage
8.	Emadlangeni Borehole Program	Water	3,4&6 ELM	1100	R15 000 000			Planning Stage
9.	Emxakeni Water Scheme	Water	3 ELM	900	R9 000 000			Planning Stage

Table 174: Capital Infrastructure Projects 2023/24 – Amajuba District Municipality

DESCRIPTION	PROJECT DETAILS		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	DURATION (i.e. 12 Months)	PROJECT STATUS (New or Ongoing)	2022/2023 Budget Year +1	2023/2024 Budget Year +2	2024/2025 Budget Year +3
CAPITAL EXPENDITURE IDP-GRANT FUNDED PROJECTS					
MIG GRANT FUNDING PROJECTS					
_CE0010_MIG PMU admin cost	12 months	Ongoing	2 329 350	2 428900	2 534 850
_EMANDLANGENI SANITATION-MIG	36 months	New	10 000 000	6 000 000	10 000 000
_CE0011_Goedehoop bulk water and sanitation	36 months	Ongoing	15 000 000	11 000 000	8 000 000
_CE0012_Danhauser Housing Development Bulk Water and Sanitation	36 months	Ongoing	6 000 000	-	-
_CE0013_Buffalo Flats Water Supply Scheme Phase 3B	48 months	Ongoing	-	-	-
Reservor Settlements Water supply Scheme	48 months		3 000 000	-	-
-19 Intervention MIG Reprioritisation-Elevaed Static Tanks Stands	18 months	Ongoing	1 000 000	-	-
hlawane Bulk Water Supply		New	5 987 650	9 149 100	6 000 000
er Management Centre		New	2 800 000	8 000 000	500 000
oek WTW &Bulk Pipeline		New	3 870 000	5 000 000	17 000 000
vlein Water & Sanitation Infrastructure		New	2 000 000	3 000 000	1 662 150
he Replacement in Dannhauser & Durnacol		New	500 000	2 500 000	3 000 000
he Replacement in Itrecht		New	500 000	1 500 000	2 000 000
SUB TOTAL			**52 987 000**	**48 578 000**	**50 697 000**

WSIG GRANT FUNDED PROJECTS					
_CE0001_Upgrade Emxakheni Water Scheme	n/a	Completed	-	6 620 000	3 000 000
_CE0002_Upgrade Buffalo Flats Water Supply Scheme Phase 4 (infills)	18 months	Completed	5 540 000	-	7 900 000
_CE0004_New Refurbishment of water and waste water treatment plants	36 months	new	17 000 000	12 000 000	28 000 000
_CE0006_Construction of Brakfontein resevoir	36 months	Ongoing	5 000 000	0	0
_Ermegency water supply to Ramaphosa, Hilltop and Skobaren -Dannhauser LM	36 months	Ongoing	13 000 000	23 500 000	500 000
_WC/WDM Program	24 months	New	8 000 000	7 020 000	18 000 000
Vater Feasibity Study		New	3 000 000	4 200 000	12 000 000
-19 Intervention MIG/WSIG		New	12 000 000	7 000 000	2 000 000
ne Extension (Skobharen and Eastborne)		New	5000000	0	500 000
ction of non-revenue water via reduction of real losses		New	16 000 000	10 000 000	20 250 000
nd Water Project		New	2 000 000	11 000 000	17 000 000
ght Relief Program		New	0	5 000 000	9 000 000
SUB TOTAL			**86 540 000**	**86 340 000**	**118 150 000**
				ROAD TRANSPORT & PUBLICWORKS PROGRAMME PROJECTS	
ASSET MANAGEMNET GRANT	48 months	Ongoing	2 255 000	2 366 000	2 369 000
TOTAL					
L GRANT FUNDED IDP PROJECTS ENGINEERING			**141 782 000**	**137 284 000**	**171 216 000**

3.27.2. Local Municipality Capital Projects

Table 175: Capital Infrastructure Projects 2023/24 – Newcastle Local Municipality

NLM Final OPEX (2023/24): High-level

HIGH LEVEL FINAL OPERATIONAL BUDGET: 2023/24							
ITEM LISTING	DRAFT BUDGET 2022/23	FINAL BUDGET 2022/23	CASHFLOW FINAL 2022/23	FINAL BUDGET 2023/24	CASHFLOW FINAL 2023/24	FINAL BUDGET 2024/25	CASHFLOW FINAL 2024/25
REVENUE							
0200: Property rates	-384 171 812	-363 412 847	-272 559 636	-401 075 372	-300 806 529	-412 828 745	-308 486 757
0300: Service charges - electricity revenue	-777 255 634	-751 862 363	-736 825 116	-839 436 085	-822 647 364	-923 379 694	-904 912 100
0400: Service charges - water revenue	-198 308 619	-199 932 762	-119 959 657	-207 034 198	-130 431 545	-216 350 737	-129 810 442
0500: Service charges - sanitation revenue	-127 214 910	-123 817 928	-75 528 936	-132 812 366	-81 015 543	-138 788 922	-84 661 243
0600: Service charges - refuse revenue	-104 958 330	-101 229 447	-61 749 962	-109 576 496	-66 841 663	-114 507 438	-69 849 537
0800: Rental of facilities and equipment	-9 451 748	-9 451 748	-9 451 748	-9 867 624	-9 867 624	-10 311 668	-10 311 668
0900: Interest earned - external investments	-2 403 890	-2 431 415	-2 403 890	-2 509 661	-2 509 661	-2 622 596	-2 622 596

1000: Interest earned - outstanding debtors	-4 416 397	-4 501 328	-	-4 610 719	-	-4 818 201	-
1200: Fines, penalties and forfeits	-4 180 383	-4 180 383	-836 077	-4 364 320	-872 864	-6 328 265	-1 265 653
1300: Licences and permits	-43 919	-43 919	-43 919	-45 852	-45 852	-47 915	-47 915
1500: Transfers and subsidies	-1 145 706 986	-1 125 183 336	-1 125 183 336	-869 077 000	-869 077 000	-945 027 500	-945 027 500
1600: Other revenue	-19 487 488	-19 487 488	-19 487 488	-20 344 938	-20 344 938	-21 260 460	-21 260 460
1700: Revenue By Source/Gains	-	-	-	-	-	-	-
TOTAL REVENUE	-2 777 600 118	-2 705 534 965	-2 424 029 765	-2 600 754 632	-2 304 460 583	-2 796 272 141	-2 478 255 871
EXPENDITURE							
2000: Employee related costs	601 652 651	601 652 651	601 652 651	628 125 368	628 125 368	656 391 009	656 536 190
2100: Remuneration of councillors	29 460 117	29 460 117	29 460 117	30 756 363	30 756 363	32 140 399	32 140 399
2200: Debt impairment	274 669 090	290 659 274	-	303 448 282	-	317 103 455	-
2300: Depreciation and asset impairment	372 385 195	363 159 586	-	379 138 608	-	396 199 845	-

2400: Finance charges	36 345 953	35 845 953	35 845 953	37 423 175	37 423 175	39 107 217	39 107 217
2500: Bulk purchases	610 623 127	605 107 462	605 107 462	631 732 191	631 732 191	660 160 139	660 160 139
2600: Other materials	152 753 942	153 188 322	153 188 322	159 886 180	159 886 180	167 081 058	167 078 812
2700: Contracted services	847 064 055	801 505 183	801 505 183	518 660 992	518 660 992	542 000 737	543 946 662
2900: Other expenditure	113 268 022	117 461 996	117 461 996	122 648 182	122 644 528	128 167 350	128 185 721
3000: Loss on disposal of PPE	-	-	-	-	-	-	-
TOTAL EXPENDITURE	3 038 222 152	2 998 040 544	2 344 221 684	2 811 819 340	2 129 228 796	5 878 813 469	2 227 155 141
(SURPLUS)/DEFICIT	260 622 034	292 505 579	-79 808 081	211 064 708	-175 231 787	3 082 541 328	-251 100 730
3300: Revenue By Source / Transfers and subsidies -	-158 032 032	-178 555 682	-178 555 682	-142 183 000	-142 183 000	-119 950 000	-119 950 000

HIGH LEVEL FINAL OPERATIONAL BUDGET: 2023/24							
ITEM LISTING	DRAFT BUDGET 2022/23	FINAL BUDGET 2022/23	CASHFLOW FINAL 2022/23	FINAL BUDGET 2023/24	CASHFLOW FINAL 2023/24	FINAL BUDGET 2024/25	CASHFLOW FINAL 2024/25
capital (monetary allocations) (National / Provincial and District) Total							
Grand Total	-158 032 032	-178 555 682	-178 555 682	-142 183 000	-142 183 000	-119 950 000	-119 950 000
OPENING BALANCE			-6 181 022		14 189 785		-50 690 628
PROCEEDS ON ASSETS DISPOSAL			191 456 682		170 083 000		117 850 000
INCREASE/DECREASE IN CONSUMER DEPOSITS			32 105 578		34 081 616		35 156 170
CAPITAL EXPENDITURE			-153 450 436		-169 672 302		-183 120 818
LOAN REDEMPTION			236 220 145		214 354 442		328 310 763
VAT RECIEPTS			-109 382 874		-73 634 349		-63 477 797
VAT PAYMENTS			98 600 000		10 026 023		-
VAT CONTROL ACCOUNT			113 893 955		130 708 480		118 609 458

ESKOM DEBT - WORKING CAPITAL			-130 708 480		-118 609 458		-126 331 956
ADD ACCRUAL PAID CURRENT YEAR					55 196 922		55 196 922
LESS CREDITORS TO BE PAID NEXT FY			14 189 785		-50 690 628		-139 548 614
A7 POSITION			14 189 785		-50 690 628		-139 548 614
UNSPENT CONDITIONAL GRANTS			24 342 103		22 129 185		20 117 441
STATUTORY REQUIREMENTS			18 130 405		22 341 818		25 332 761
OTHER WORKING CAPITAL REQUIREMENTS			50 468 745		-32 470 892		-13 140 925
OTHER PROVISIONS			10 112 186		10 516 674		10 755 814
RESERVES TO BE CASH BACKED			28 426 289		32 716 223		32 681 541

A8 FUNDING POSITION			145 669 513		4 542 380		-63 801 982

Table 176: Capital Infrastructure Projects 2023/24 – Emadlangeni Local Municipality

Funded Projects 2023-26 Road Projects (MIG)

PROPOSED 5 YEAR PLAN PROJECTS			IDP Electrification Ward 2 Emadlangeni		
Year	**Street Names**	**INEP** **IDP**	**Quantity**	**Estimated Funding** **(R. Million)**	**Estimated Project Cost** **(R. Million)**
Year 1 (2023/26)	11kV cable from Bersig School Transformer in Van Rooyen St to Transformer in Rissik St	INEP Municipality	0.485m	R1M	R.8M
	Planning of Electrification of Mpongose Village Nagenoeg Farm	INEP ESKOM	12 Homesteads		R.2M
	Planning of Electrification of Balgray Houses and Shop at Hostel	INEP ESKOM	40 Houses		R.2M
Year 2 (2023/24)	Repair or Replace Cable 11kV from Klopper St Transformer to Hospital Substation needs to be replaced. This Cable runs through a Servitude across Hospital Stand/Site.	INEP Municipality	0.5m	R5.4M	R.85M
	Electrification Of Mpongose Village Nagenoeg Farm	INEP ESKOM	4500m of MV Line		R1.5M
	Plan for Replacement of Street Lights.	INEP Municipality	2500 Lights		R4.55M
IDP	Planning Electrification Housing Projects				

Year 3 (2024/25)	Total 11kV Overhead line network, wooden pole inspection must be done and hollow and broken not fit poles must be replaced. My estimate is about 300 poles.	INEP Municipality	300poles	R3.48M	R0.98M
	Planning of Electrification Politic Farms	INEP ESKOM	15 Homesteads		
	Electrification Of Balgray Houses and Shop at Hostel	INEP ESKOM	40 Houses		R2.5M
IDP	Planning Electrification Housing Projects				
Year 4 (2025/26)	11 KV Overhead Line Feeders from Eskom Substation to White City ,Bensdorp and Town to be upgraded to MV overhead lines SANS specifications.	INEP Municipally	11 km	R11.5M	R11.5M
	Planning Electrification Housing Projects				

ROADS PRIORITY LIST
(MIG = 3 YEAR PLAN)
FINANCIAL YEARS :2023/24 - 2025/26

Ward	2023/24 FY	VD	Village/Isigodi	Length (km)
1	Year 1	Gelykwater	Esintabeni	5
		Ndlamlenze	Hlathikhulu	7
		Utrecht Town	Loop Phase 2	0.7

2		Utrecht Town	Plein Phase 1	1.3
		Utrecht Town	Scheepers	0.7
		Utrecht Town	Keerom	0.7
3		Nkululekweni	Mavaneyisini	3
		Vaalbank	Mathangini	4
4		Barroveldt	Barroveldt	15
		Mange	Mange	3
5		Berouw	Dlamini mthandazi	1.5
		Newlook	Eyingodweni to eyihlahleni to tar	15
6		Wit Umfolozi	Shikila ngaphesheya	2
		Waaihoek	Andries emasimini	2
	2024/25 FY			
1	Year 2	Lembe	Thuthuka	5
		Dorothea	Mpopoli	6
2		Utrecht Town	Naude	1.3
		Utrecht Town	Hugo	0.9
3		Emxhakeni	Jiyane	3
		Ndwakazane	Kamelboom	3
4		Reserve	Reserve	16
		Mgadlela	Mgadlela	5
5		Berouw	Crèche	2
		Emadlangeni 2	Eyimpambanweni kwaKhoza	1.5
6		Wit Umfolozi	Jagpat/Khanda	2.5
		Mancamane	Stol' esimhlophe	3
	2025/26 FY			
1	Year 3	Luthilunye	Majalimaneni	5
		Nzimane	Malinga/Sikoleni	3
2		Utrecht Town	Rissik	1.2
		Utrecht Town	Maarschalk	0.9
		Mazambane	Alex	4

3				
4		Mzinyashane	Mzinyashane	3
		Jerico	Jerico	10
5		Emadlangeni 2	Eziphambanyweni to Mbokomane	6
		Ngodini	Eyipolweni to Ngodini	5.5
6		Waaihoek	Nquth' encane	1
		Mbathani	Nzima	5.5

ELECTRIFICATION PRIORITY LIST
(INEP = 3 YEAR PLAN)
FINANCIAL YEARS :2023/24 - 2025/26

Ward	2023/24FY	Village/Isigodi	Number of connections
1	Year 1	Luthilunye Phase 1	44
		Dorothea	66
2		Nzimane	25
		Mpongosa	12
3		Vaalbank	525
		Emxhakeni	60
4		Isibiza	13
		Mgadlela	12
5		Berouw Farm	74
		Newlook	350
6		Mlwane	51
		Esidakeni	72
	2024/25FY		
1	Year 2	Luthilunye Phase 2	73
		Enzimane	83

2		Balgrey	40
3		Sandspruit	20
		Nkululekweni	16
4		Mombisi	13
		Reserve	62
5		Chanceni	50
		Emadlangeni 1	70
6		Mbathani	46
		Slagveld	49
	2025/26FY		
1	Year 3	Gelykwater	76
		Kempslust	22
2		Ndwakazane	30
3		Mange/Ntuku	49
		Zaaihoek	53
4		Emadlangeni 3	29
		Uitkomist	17
		Engodini	20
5		Esikhaleni	61
		Mkhamba	1

Year	Project Name	No. of Connections
Year 1 2023/24 to 2026/27 Historic Projects	Esitilenga Phase 1	8
	Nzima	134
	Luthilunye	44

	Kwa-Ntaba Phase 3	12

ELECTRIFICATION PRIORITY LIST
(INEP = 3 YEAR PLAN)
FINANCIAL YEARS :2023/24 - 2025/26

Ward	2023/24FY	Village/Isigodi	Number of connections
1	Year 1	Luthilunye Phase 1	44
		Dorothea	66
2		Nzimane	25
		Mpongosa	12
3		Vaalbank	525
		Emvhakeni	60
4		Isibiza	13
		Mgadlela	12
5		Berouw Farm	74
		Newlook	350
6		Mlwane	51
		Esidakeni	72
	2024/25FY		
1	Year 2	Luthilunye Phase 2	73
		Enzimane	83
2		Balgrey	40
3		Sandspruit	20
		Nkululekweni	16
4		Mombisi	13
		Reserve	62
5		Chanceni	50
		Emadlangeni 1	70
6		Mbathani	46
		Slagveld	49
	2025/26FY		
1	Year 3	Gelykwater	76
		Kempslust	22
2		Ndwakazane	30
3		Mange/Ntuku	49
		Zaaihoek	53
4		Emadlangeni 3	29
		Uitkomist	17
		Engodini	20
5		Esikhaleni	61
		Mkhamba	1

Year	Project Name	No. of Connections
Year 1 2022/23 to 2026/27	Esitilenga Phase 1	8
	Nzima	134

Historic Projects	Luthilunye	44
	Kwa-Ntaba Phase 3	12

Dannhauser Local Municipality

Capital Infrastructure Projects 2023/24 – Dannhauser Local Municipality

Project Name incl. VAT (Rands)	Consultant	Contractor			MIG: YES/NO	Professional Fees (%)	Contract Value
Rural Road Rehabilitation in Ward 05	DLV Project Managers and Engineering (Pty) Ltd	Owza Trading and Project (Pty) Ltd	YES	6.4% Of Project Value		3 450 654,35	
Rural Road Rehabilitation in Ward 11	DLV Project Managers and Engineering (Pty) Ltd	Zero-Hero Construction	YES	6.4% Of Project Value		3 095 761,94	
Rural Road Rehabilitation in Ward 12	DLV Project Managers and Engineering (Pty) Ltd	MVI Construction and Maintenance	YES	6.4% Of Project Value		2 894 756,43	
Construction of Community Hall in Ward 09	DLV Project Managers and Engineering (Pty) Ltd	Harvest HR and Business Consultants	YES	6.9% Of Project Value		5 162 962,00	
Construction of Community Hall in Ward 10	DLV Project Managers and Engineering (Pty) Ltd	Siyajuluka Trading Enterprise	YES	6.9% Of Project Value		6 167 282,33	
Construction of Community Hall in Ward 13	CivTech Engineers (Pty) Ltd	Mlatudi Trading (Pty) Ltd JV Totobela Trading and Projects	NO	12% Of Project Value		6 520 822.40	
Childcare Facility in Ward 01	CivTech Engineers (Pty) Ltd	Quite Storm Trading CC	NO	12% Of Project Value		3 750 347.08	
Upgrading of Durnacol Sports Complex	Vumesa Engineering Consultants	Madudla Contractors	YES	12% of Project Value		6 734 633.57	
Water Harvesting in Ward 01	Owza Trading and Project (Pty) Ltd	Madudla Contractors	NO			3 227 128.28	
New Offices + New Office Road and Parking	Delca Systems	This is a Turnkey Project	NO			124 175 036,42	
Electrification Infills (INEP)	Sanoqwabe Consultants **(at risk)**	Panel of Contractors Appointed	NO				

PROJECT	DESCRIPTION	WARD	FUNDING
WATER HARVESTING PROJECT	RESUCITATION OF THE WATER SPRINGS INFRASTRUCTURES IN DEEP RURAL AREAS	1	R 1 500 000 (INTERNAL FUNDING)
RURAL ROADS	UPGRADE AND MAINTENANCE OF THE RURAL ROADS	5, 11, &12	R 10 000 000 (MIG)
COMMUNITY HALLS	PROVISION OF PUBLIC AMENETIES	9&10	R 10 000 000 (MIG)
INFILLS ELECTRIFICATION	ERADICATION INFILLS BACKLOG	4, 3, 8, 13	R 5 084 000 (INEP)
TEXTILE INCUBATOR INFRASTRUCTURE	ECONOMIC DEVELOPMENT INITIATIVES	INDUSTRIAL PARK TOWN	R 1 500 000 (INTERNAL FUNDING)
DISASTER HOUSES	INTERVENTION ON DISASTER	3, 5, 7, 13	R 1 800 000
MUNICIPAL OFFICE BUILDING	BUILDING NEW MUNICIPAL OFFICE	TOWN	R 11 000 000 (INTERNAL FUNDING)
DURNACOL SPORTS COMPLEX UPGRADE	UPGRADE AND DEVELOPMENT OF THE DURNACOL SPORTS COMPLEX	WARD2	R 5 800 000 (MIG)
DANNHAUSER TESTING GORUND	COMPLETION OF THE NEW DANNHAUSER TESTING CENTER	TOWN, 2	R 1 000 000
WATER BOREHOLES PROJECT	PROVISION OF BOREHOLES FOR WARD3	3	R 1 900 000
OVERVAIL RAIL BRIDGE	NEXTWORK ROAD OVER RAILWAY LINE	TOWN, 2	R 15 000 000
WARD13 COMMUNITY HALL	COMPLETION OF THE WARD13 COMMUNITY HALL	13	R 900 000
WARD4 COMMUNITY HALL	COMPLETION OF THE WARD4 COMMUNITY	4	R 800 000

PLANNED PROJECTS

PROJECT	DESCRIPTION	WARD	FUNDING
DISASTER HOUSES	PROVIDE INTERVENTION OF HOUSES AFFECTED BY DISASTER INCIDENTS	3, 6, 5, 8, 1	R 3 600 000
RURAL ROADS	REHABILITATION AND MAINTENANCE OF RURAL ROADS	6, 8, 4, 3	R 13 000 000
TESTING GROUND PHASE3	COMPLETION OF THE TESTING GROUND	TOWN, 2	R 1 000 000

URBAN ROADS	DEVELOP URBAN NETWORK ROADS	2, 3	R 4 000 000
OVERRAILROAD BRIDGE	CONSTRUCTION OF THE OVERRAIL ROAD	TOWN, 2	R 15 000 000 (DTI)
MASTLIGHTS PROVISION	PROVISION OF PUBLIC PLACE	WARD12, 13, 11, 7	R 2 000 000

3.27.3. Sector Deptmental Projects 2023/24

Current Projects

Table 177: DDM One Plan One Budget Projects

DEPARTMENT OF AGRICULTURE RURAL DEVELOPMENT

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	**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**	**GPS**
Economic Positioning: Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy	MAG Thompson	Beef Production	N.N Ndlovu	1 000.000.00	R 1 000 000.00	R -	R -	I year	Ward 1 Emadlangeni	S27°32" 19' E 30° 19" 34'
	Nontando Masimula Enterprise CC	Beef Production	N. Ndlovu	1 500 000.00	R 1 500 000.00	R -	R -	I year	Ward 3 Emadlangeni	S27°31" 47,7' E 29° 55" 13,3'
	Ziyabua Trading PTY LTD	Beef production	N.Ndlovu	R1280 000.00	R 1 280 000.00	R -	R -	1year	Ward 3 Emadlangeni	S27°46" 43' E 30° 192" 19'
	Ayabonga Consulting services CC	Beef Production	N.Ndlovu	R1 900 000.00	R 1 900 000.00	R -	R -	1 year	Ward 1 Newcastle	S27°37" 55,5' E 30° 02"57,5'
	Emagozini Livestock PTY LTD	Beef Production	N.Ndlovu	R1980 000.00	R 1 980 000.00	R -	R -	1year	Ward 1 Emadlangeni	S27°32" 19' E 30° 19" 34'
	Ezekhethelo Products CC	Feed lot & Abattoir	N. Ndlovu	R20 000 000.00	R 7 000 000.00	R 7 000 000.00	R 6 000 000.00	3 Years	Ward 3 Emadlangeni	S27°45" 66,0' E 30° 18"60,8'
	Mvelitha Trading	Beef Production & Agro-processing	N.Ndlovu	R 9 000 000.00	R 3 000 000.00	R 300 000.00	3 000 000.00	3 years	Ward 01 Newcastle	S 27 69 18'6 E 29 82 52'0

	Cebolakhe Projects	Beef Production	N.Ndlovu	R 4 000 000.00	R 1 000 000.00	R 3 000 000.00		2 years	ward 1 Emadlangeni	S27°32" 20' E 30° 19" 35'
	Mayihlome Poultry Hatching	Hatchery	N.ndlovu	R4 500 000.00	R 4 500 000.00			01 year	Ward 8 Dannhauser	S 27 84 33.3'' E 30 24'' 72'
	Nyezenhle Holdings Pty LTD	Abattoir	N.Ndlovu	R19 150 000.00	R7 000 000.00	R 5 500 000.00	R 6 65 000.00	3 years	Ward 2 Dannhauser	S27 08 02" E 29 58' 41"

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location / Targeted areas	Time frames	Budget
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets	Targeted beneficiaries - 2500	2019 - 2024	Not indicated
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 1100	2019 - 2024	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 1900	2019 - 2024	Not indicated

Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 5313	2019 - 2024	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 2	2019 - 2024	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 110	2019 - 2024	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 10626	2019 - 2024	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 1600	2019 - 2024	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 3200	2019 - 2024	Not indicated

DEPARTMENT OF PUBLIC ENTERPRISE ESKOM

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Klipspruit SS TRFT Upgrade	Strengthening	ERA	2025	Not indicated

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Klipspruit SS Normalisation	Strengthening	ERA	2023	Not indicated
Mtsheketsheni 132kV	Strengthening	DRA	2026	Not indicated
Bloedrivier Craigside 88kV	Strengthening	CRA	2024	Not indicated
Madadeni NB36 Network	Strengthening	CRA	2024	Not indicated
Witteklip ext 6	Household	Construction is 100% complete		
Extensions	Households extensions	Construction is 100% complete		
Extensions	Households extensions	Construction is 100% complete		
Extensions	Households extensions	Construction is 100% complete		
Newcastle extensions	Extensions	Construction not started		
Dannhauser extensions	Extensions	Busy with construction		
Inverness/Eastborne normalisation	Household	Busy with construction and outages		
Emxhakeni (Normalisation)	Household	Construction is 100% complete		
Dicks Halt ext 6	Household	Busy with construction and outages		
Klipspruit NB 4-Witterlklip ext 6	Household	Project is at design stage	2022/2023	

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Klipspruit NB 4-Dicks Halt phase 8	Household	Project is at design stage	2022/2023	
Dicks Halt ext 9 (Nyonini/Lesly)	Household	Project is at design stage	2023/2024	
Alcorkspruit ward 1 infills	Household	Project is at design stage	2023/2024	

DEPARTMENT OF EDUCATION

PROJECT NAME	DISTRICT MUNICIPALITY NAME	local Municipality	Ward Number	Latitude	Longitude	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
AMAJUBA COMBINED SCHOOL	AMAJUBA	Newcastle (KZN252)	5	-27.73379	29.96028	STORM DAMAGED PHASE 18	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	IDT	R 2 900.000	R 146.250	R 195.000	R 386.429
ANNANDALE PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	12	-27.91549	30.11678	SANITATION PHASE 3 PROGRAMME - 3 EXISTING ABLUTION FACILITIES, 2 TO BE DEMOLISHED AND 3 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 5 047.250	R -	R -	R 503.156
ANNIEVILLE SENIOR PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	7	-27.9467	30.15717	SANITATION PHASE 3 PROGRAMME - 6 EXISTING ABLUTION FACILITIES, 3 TO BE RENOVATED, 3 TO BE DEMOLISHED AND 3 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 7 737.408	R -	R -	R 1 048.728
BETHAMOYA HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	24	-27.74649	30.04394	SANITATION PHASE 3 PROGRAMME - 3 EXISTING ABLUTION FACILITIES AND 3 TO BE RENOVATED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 328.750	R -	R -	R 118.952
BLAAUWBOSCH PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	16	-27.79053	30.09512	SANITATION PHASE 3 PROGRAMME - 6 EXISTING ABLUTION FACILITIES, 4 TO BE RENOVATED, 2 TO BE DEMOLISHED AND 2 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 807.220	R -	R -	R 184.518

BLACKBANK PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	8	-27.84916	30.22985	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DBSA	R 18 488.209	R 148.250	R -	R -
BLUE MOUNTAIN INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	4	-27.5312	30.0415	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 149.151	R 203.983	R 232.866	R -
BOTHA'S PASS INTERMEDIATE SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.64999	29.74077	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 288.864	R -	R 272.211	R 142.096
BUHLEBENTUTHUKO PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	30	-27.78098	30.13996	STORM DAMAGED SCHOOLS PHASE 14	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R 4 663.055	R 1 405.297	R -	R 3 617.450
BUHLEBENTUTHUKO PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	30	-27.78098	30.13996	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 2 400.000	R -	R 577.350	R 260.379
BUSY BEE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	34	-27.75755	29.9383	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	KZNDoE	R 23 001.150	R -	R 5 697.224	R 2 471.989
CACA PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	7	-27.94704	30.15781	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DBSA	R 31 248.166	R 148.250	R -	R -
CACAMEZELA SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	8	-27.78004	30.14833	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	COEGA	R 4 820.000	R -	R 1 200.000	R 900.000
CATHULANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	29	-27.7704	30.0608	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 10 762.128	R -	R 3 638.700	R 1 365.900
CATHULANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	29	-27.7704	30.0608	SANITATION PHASE 3 PROGRAMME - 4 EXISTING ABLUTION FACILITIES, 4 TO BE RENOVATED AND 1 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 911.534	R -	R -	R 219.233
CEBELIHLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	12	-27.77263	30.12012	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 7 932.495	R 979.000	R 846.900	R 350.443

CEBELIHLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	12	-27.77263	30.12012	SANITATION PHASE 3 PROGRAMME - 4 EXISTING ABLUTION FACILITIES, 4 TO BE RENOVATED AND 1 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 872.912	R -	R -	R 18.610
CELANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	27	-27.7564	30.067	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 9 900.000	R -	R 2 708.100	R 1 027.414
CELANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	27	-27.7564	30.067	4 STANDARD CLASSROOM, 2 GRADE R,1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 0.5 MEDIA CENTRE, 0.5 COMPUTER ROOM(S), 3 OFFICE(S), 3 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 4 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING, ELECTRIFICATION PROVISIONING, FENCING,	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	DOPW	R 42 436.514	R -	R 1 641.567	R 782.135
CELANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	27	-27.7564	30.067	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 938.704	R -	R 1 244.497	R 157.163
CHARLESTOWN HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.42525	29.87115	STORM DAMAGED PHASE 18	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	IDT	R 2 900.000	R 501.300	R 668.400	R 318.800
CLAVIS PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.425624	29.872689	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 10 762.128	R -	R 2 708.100	R 1 027.414
CLAVIS PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.425624	29.872689	SANITATION PHASE 3 PROGRAMME - 1 EXISTING ABLUTION FACILITIES, 1 TO BE RENOVATED, AND 2 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 2 000.000	R -	R -	R 207.761
DANNHAUSER COMBINED SCHOOL	AMAJUBA	Dannhauser (KZN254)	2	-28.019383	30.05635	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	KZNDoE	R 12 500.000	R -	R -	R 600.000
DEDANGIFUNDE HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	14	-27.77406	30.07111	SANITATION PHASE 3 PROGRAMME - 5 EXISTING ABLUTION FACILITIES, 4 TO BE RENOVATED, 1 TO BE DEMOLISHED AND 1 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 4 908.353	R -	R -	R 647.399
DNC COMBINED SCHOOL	AMAJUBA	Dannhauser (KZN254)	2	-28.0538	30.0188	6 STANDARD CLASSROOM, 2 GRADE R,5 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 7 OFFICE(S), 8 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 5 GIRLS' TOILET SEATS, 2 DISABLED TOILETS,	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DOPW	R 33 677.018	R 178.875	R -	R -

DOROTHEA INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.58287	30.59563	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 119.049	R -	R 210.289	R 127.096
DUCK PONDS SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	22	-27.7574	30.02187	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	DBSA	R 9 133.072	R -	R 2 416.395	R 937.270
EMALAHLENI COMBINED SCHOOL (UTRECHT)	AMAJUBA	Emadlangeni (KZN253)	6	-27.656	30.29726	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 7 932.495	R 617.000	R 846.900	R 350.443
EMALAHLENI COMBINED SCHOOL (UTRECHT)	AMAJUBA	Emadlangeni (KZN253)	6	-27.656	30.29726	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	KZNDoE	R 4 000.000	R -	R 1 012.800	R 426.743
EMALAHLENI COMBINED SCHOOL (UTRECHT)	AMAJUBA	Emadlangeni (KZN253)	6	-27.656	30.29726	STORM DAMAGE	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DBSA	R 11 481.882	R 220.266	R -	R -
EMALAHLENI COMBINED SCHOOL (UTRECHT)	AMAJUBA	Emadlangeni (KZN253)	6	-27.656	30.29726	SANITATION PHASE 3 PROGRAMME - 4 EXISTING ABLUTION FACILITIES, 3 TO BE RENOVATED, 1 TO BE DEMOLISHED AND 1 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 8 960.115	R -	R 1 349.594	R 1 264.228
EMFUNDWENI HIGH SCHOOL	AMAJUBA	Dannhauser (KZN254)	13	-27.88793	30.19809	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 7 179.543	R -	R -	R 980.144
EMTHUNZINI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.63427	29.96095	1 X ECD, 4 TOILETS AND 1 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 2 360.000	R 567.000	R 417.300	R 253.229
EMTHUNZINI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.63427	29.96095	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 119.049	R -	R 210.289	R 127.096
EMXHAKENI INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	3	-27.76826	30.22732	UPGRADES AND ADDITIONS.	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DOPW	R 5 000.000	R -	R 165.000	R 690.714
EMXHAKENI INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	3	-27.76826	30.22732	CONSTRUCTION OF 2 BOYS, 2 URINALS, 4 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 150.000	R 162.573	R -	R -
ENHLANHLENI PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	3	-27.99457	30.17679	STORM DAMAGES TO SCHOOL	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R 1 150.000	R -	R -	R 126.679

ENHLOKWENI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	10	-27.78844	30.14922	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 846.900	R 350.443
ENHLOKWENI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	10	-27.78844	30.14922	SANITATION PHASE 3 PROGRAMME - 2 EXISTING ABLUTION FACILITIES, 2 TO BE RENOVATED AND 1 NEW ABLUTION FACILITIES REQUIRED	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 064.144	R -	R -	R 86.468
ESIDAKENI PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	6	- 27.599333	30.40555	CONSTRUCTION OF 1 BOYS, 0 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 150.000	R 197.875	R -	R -
ESIDIDINI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	31	-27.74893	30.08572	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 2 400.000	R -	R 446.850	R 193.307
EZINCWADINI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	24	-27.7492	30.04384	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 9 703.601	R -	R -	R 1 335.133
GELYKWATER PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.52199	30.40142	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 068.672	R -	R 196.102	R 122.049
GROENVLEI COMBINED SCHOOL	AMAJUBA	Emadlangeni (KZN253)	4	-27.46195	30.227	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 669.772	R -	R 403.121	R 177.750
HLABANA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	23	-27.74558	30.02716	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 4 017.832	R -	R -	R 559.690
HLALANATHI HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	26	-27.7531	30.0537	STORM DAMAGES TO SCHOOL	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DBSA	R 2 204.896	R 147.834	R -	R -
HLOKOMANI PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	4	-27.9617	30.23248	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 10 762.128	R -	R 1 777.500	R 688.929
HOPE COMBINED SCHOOL	AMAJUBA	Newcastle (KZN252)	5	-27.72593	29.97422	UPGRADE AND ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	COEGA	R 1 600.000	R -	R 134.400	R 209.371
INDONI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	8	-27.77618	30.16022	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 2 708.100	R 1 027.414
INDONI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	8	-27.77618	30.16022	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 5 955.233	R -	R -	R 810.108

INDONSA SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	11	-27.78474	30.12305	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 4 056.562	R -	R 1 480.412	R 613.321
INGOGO PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.57726	29.91861	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	DOPW	R 3 432.000	R -	R 852.624	R 368.482
INTUKU PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	4	-27.653883	30.113183	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 734.004	R -	R 95.362	R 89.446
INZULULWAZI SECONDARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	12	-27.91058	30.11754	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 5 729.312	R -	R -	R 767.656
ISIBONELESIHLE INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	3	-27.77506	30.2969	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 6 821.812	R -	R 1 758.029	R 1 108.290
ISIKHALISEZWE HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	6	-27.73727	30.11876	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	IDT	R 59 000.000	R 2 179.000	R 2 184.900	R 385.550
IZAZI SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	7	-27.76051	30.183141	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 735.228	R -	R 383.813	R 188.831
IZAZI SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	7	-27.76051	30.183141	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	COEGA	R 5 000.000	R -	R 1 200.000	R 2 200.000
IZIKO PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	32	-27.79407	30.13707	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	COEGA	R 10 762.128	R 967.000	R 2 708.100	R 1 027.414
IZIMBUTHU INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	5	-27.69827	30.28554	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 1 777.500	R 688.929
IZIMBUTHU INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	5	-27.69827	30.28554	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 806.826	R -	R 403.976	R 196.004
JOBSTOWN PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	6	-27.73641	30.11893	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 2 708.100	R 1 027.414

JOBSTOWN PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	6	-27.73641	30.11893	STORM DAMAGED PHASE 18	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	IDT	R 2 900.000	R 501.300	R 668.400	R 318.800
KADWA SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	21	- 27.878465	29.981223	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 925.360	R -	R 147.557	R 108.860
KHASELIHLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	24	-27.754	30.03194	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 5 355.196	R -	R -	R 716.855
KHIPHOKUHLE PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	13	-27.88957	30.19624	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 3 670.992	R -	R 1 014.638	R 430.663
KILKEEL PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	11	-27.9051	30.1802	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 3 948.742	R -	R -	R 512.031
KINGSLEY SIVANANDA COMBINED SCHOOL	AMAJUBA	Emadlangeni (KZN253)	6	-27.9261	30.5319	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINIGE IMPROVEMENT	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DBSA	R 1 819.253	R 166.414	R -	R -
KWAMAGIDELA SECONDARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.45999	30.51216	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 095.093	R -	R 203.543	R 124.696
LEMBE PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.51132	30.52576	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 8 521.626	R -	R -	R 1 179.020
LENGOLA SECONDARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	13	- 27.891533	30.274133	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 2 400.000	R -	R 618.750	R 254.464
LETHUKUTHULA PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	3	-27.99089	30.14639	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 846.900	R 350.443
LINCOLN HIGH SCHOOLEIGHTS S	AMAJUBA	Newcastle (KZN252)	25	-27.75815	29.91983	STORM DAMAGED SCHOOLS PHASE 14	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DBSA	R 1 255.322	R 139.703	R -	R -
LINGANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	13	-27.78393	30.12629	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINIGE IMPROVEMENT	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R 5 617.832	R 1 639.993	R -	R 115.000

LINGANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	13	-27.78393	30.12629	UPGRADES & ADDITIONS TO SCHOOL	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	KZNDoE	R 1 982.000	R -	R 134.400	R 263.943
LUTHILUNYE INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.39812	30.43586	1 X ECD, 4 TOILETS AND 1 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 2 360.000	R 567.000	R 407.700	R 254.600
LUTHILUNYE INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.39812	30.43586	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 387.684	R -	R 285.940	R 154.011
MADLANGENI PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	5	-27.63599	30.27186	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 012.862	R -	R 171.425	R 117.737
MAHLEKEHLATHINI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.67937	29.8951	1 X ECD, 4 TOILETS AND 1 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 2 360.000	R 567.000	R 411.600	R 254.043
MALAMBULE SECONDARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	6	-27.92478	30.23718	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 4 047.363	R 1 000.000	R 102.000	R -
MANA HIGH SCHOOL	AMAJUBA	Dannhauser (KZN254)	7	-27.94497	30.15246	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 13 709.974	R -	R -	R 1 760.554
MANDLAMASHA INTERMEDIATE SCHOOL	AMAJUBA	Dannhauser (KZN254)	1	-27.95937	30.02795	1 X ECD, 4 TOILETS AND 1 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 5 060.000	R 667.000	R 396.806	R 263.865
MANDLAMASHA INTERMEDIATE SCHOOL	AMAJUBA	Dannhauser (KZN254)	1	-27.95937	30.02795	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 15 988.033	R -	R 1 045.524	R 1 149.361
MBALENHLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	22	-27.7525	30.02596	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 1 777.500	R 688.929
MBALENHLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	22	-27.7525	30.02596	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED,3 STAFF AND 2 URINALS TOILET BLOCK 5 GRD R + 1 TCHR	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 2 400.000	R 142.000	R -	
MBATHANI PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.52199	30.27234	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 070.527	R -	R -	R 150.324
MDUTSHULWA PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	6	-27.94469	30.21271	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 7 343.069	R -	R 1 354.958	R 1 193.565

MEHLWANE JUNIOR PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	6	-27.96016	30.20239	2 GRADE R,1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 0.5 MEDIA CENTRE, 0.5 COMPUTER ROOM(S), 3 OFFICE(S), 3 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 1 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 1 DISABLED TOILETS, WATER PROVISIONING,	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DOPW	R 25 254.382	R -	R 5 928.920	R 2 724.793
MLAMLELI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	28	-27.75772	30.04989	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 12 527.065	R -	R -	R 1 710.627
MLONDOLOZI SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	18	-27.78692	30.10594	UPGRADE AND ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	COEGA	R 59 663.726	R -	R 3 516.600	R 1 588.435
MNTIMANDE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	16	-27.7837	30.07981	6 ECD CLASSROOMS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 2 379.000	R 219.500	R -	R -
MOY PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	13	-27.91787	30.23099	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 992.405	R -	R -	R 139.354
MUZOKHANYAYO SECONDARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	9	-27.82571	30.16434	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 10 141.941	R -	R 4.397	R 1 358.863
MYAYIZA PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.5868	30.47081	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 322.391	R -	R -	R 163.670
MZAMO HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	16	-27.79153	30.09785	25 CLASSROOMS, 1 MULTIPURPOSE, 1 MEDIA CENTRE, 1 LAB, 3 COMPUTER ROOM, 1 TEAM TEACHING, 1 KITCHEN, 1 ADMIN AND SUPPORT SPACES, 1 GUARD HOUSE, ABLUTIONS AND PARKING BAYS	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	IDT	R 45 505.373	R 1 626.018	R 4 250.000	R -
MZILA PRIMARY SCHOOL	AMAJUBA	Umhlabuyalingana (KZN271)	5	-27.3329	32.5389	UPGRADE AND ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DOPW	R 8 300.000	R 145.135	R -	R -
MZIWETHU HIGH SCHOOL	AMAJUBA	Dannhauser (KZN254)	5	-27.86358	30.15289	STORM DAMAGED PHASE 19	STORM DAMAGE	MAINTENANCE AND REPAIR	DBSA	R 4 025.000	R 805.000	R 1 019.850	R 429.307
NCANDU COMBINED SCHOOL	AMAJUBA	Newcastle (KZN252)	21	-27.81684	29.89209	REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R 3 464.000	R -	R 497.148	R 195.265
NEWCASTLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	34	-27.76084	29.93684	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR	REFURBISHMENT AND REHABILITATION	KZNDoE	R 9 560.000	R -	R -	R 500.000

							REFURBISHMENTS						
NGCAKA COMBINED SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	- 27.349129	30.388817	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 6 259.627	R -	R -	R 866.374
NHLOSOKUHLE SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	18	-27.78976	30.09313	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 645.864	R 975.000	R 102.000	R 150.000
NKLANGOZI INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	4	-27.3764	30.1899	CONSTRUCTION OF 2 BOYS, 2 URINALS, 4 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 2 100.449	R 975.000	R 102.000	R 206.106
NOKUKHANYA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	13	-27.78317	30.12514	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 14 191.685	R -	R -	R 1 983.506
NTENDEKA INTERMEDIATE SCHOOL	AMAJUBA	Dannhauser (KZN254)	10	-27.83457	30.09115	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 992.405	R -	R -	R 135.529
ODOLAND INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	3	-27.77637	30.28385	CONSTRUCTION OF 1 BOYS, 1URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 150.000	R 145.750	R -	R -
OKHALWENI PRIMARY SCHOOL (DUNDEE)	AMAJUBA	Dannhauser (KZN254)	6	-27.92817	30.247	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 10 762.128	R -	R 2 708.100	R 1 027.414
OKHALWENI PRIMARY SCHOOL (DUNDEE)	AMAJUBA	Dannhauser (KZN254)	6	-27.92817	30.247	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 5 144.240	R -	R 1 040.441	R 516.023
PANORAMA COMBINED SCHOOL	AMAJUBA	Newcastle (KZN252)	5	-27.73348	29.95563	STORM DAMAGED PHASE 18	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	IDT	R 2 900.000	R 501.300	R 668.400	R 318.800
PHAMBILI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	8	-27.77981	30.15096	STORM DAMAGED PHASE 18	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	IDT	R 2 900.000	R 501.300	R 668.400	R 318.800
PHAMBILI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	8	-27.77981	30.15096	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 846.900	R 350.443
PHUZUKUBONA SECONDARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	10	-27.80677	30.11653	STORM DAMAGED PHASE 19	STORM DAMAGE	MAINTENANCE AND REPAIR	DBSA	R 4 025.000	R 805.000	R 1 019.850	R 429.307

QAPHELANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	26	-27.74507	30.0522	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 1 777.500	R 688.929
QAPHELANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	26	-27.74507	30.0522	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 8 929.212	R -	R -	R 1 220.087
QEDIZABA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	28	-27.76005	30.0429	STORM DAMAGED PHASE 18	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	IDT	R 2 900.000	R 501.300	R 668.400	R 318.800
QHAWELESIZWE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	21	-27.803318	29.994559	STORM DAMAGED PHASE 19	STORM DAMAGE	MAINTENANCE AND REPAIR	DBSA	R 4 025.000	R 805.000	R 1 019.850	R 429.307
QHUBIMFUNDO PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	13	-27.78244	30.11213	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 10 762.128	R -	R 3 638.700	R 1 365.900
QHUBIMFUNDO PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	13	-27.78244	30.11213	5 ECD CLASSROOMS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	DBSA	R 13 580.592	R 1 073.000	R 102.000	R 776.429
QHUBIMFUNDO PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	13	-27.78244	30.11213	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 8 576.787	R -	R -	R 1 156.898
RUTLAND INTERMEDIATE SCHOOL	AMAJUBA	Dannhauser (KZN254)	6	-27.945	30.21365	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 543.331	R -	R -	R 39.000
S E VAWDA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	25	-27.75691	29.92287	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 14 276.408	R -	R 1 492.820	R 641.831
SABELA HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	28	-27.75623	30.04686	STORM DAMAGES TO SCHOOL	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R 3 466.000	R 266.224	R -	R -
SABELA HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	28	-27.75623	30.04686	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 138.568	R -	R -	R 133.011
SEBENZANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	17	-27.79073	30.10991	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 10 762.128	R -	R 3 638.700	R 1 365.900
SEBENZANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	17	-27.79073	30.10991	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 11 161.587	R -	R -	R 1 537.996

SEBENZILE PRIMARY SCHOOL	AMAJUBA	0	0	0	0	11 STANDARD CLASSROOMS , 1 MULTIPURPOSE, 2 GRADE R CLASSROOM,1 MEDIA CENTER,1 COMPUTER ROOM, TEAM TEACHING ROOM 1 STOREROOMS, 1 GARDEN STORE & CHANGE ROOM, 1 SNP KITCHEN,1 GATE HOUSE, 6 GIRLS' TOILET SEATS , 4 BOYS' TOILET SEATS AND URINAL SPACES , 4 TEACHER TOILET SEATS, 5 GRADE R TOILETS SEATS, AND 1 DISABLED TOILETS	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	COEGA	R 14 204.000	R -	R 2 488.104	R 1 673.699
SESIYABONGA HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	17	-27.79135	30.11441	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 7 179.543	R -	R 761.032	R 866.475
SGODIPHOLA INTERMEDIATE SCHOOL	AMAJUBA	Newcastle (KZN252)	7	-27.74258	30.19484	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 2 671.612	R 1 085.000	R 102.000	R -
SHEPSTONE LAKE PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	5	-27.8593	30.1766	12 STANDARD CLASSROOMS , 2 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 4 OFFICES, 4 STOREROOMS, 1 STRONG ROOMS, 1 SNP KITCHEN, 8 GIRLS' TOILET SEATS , 6 BOYS' TOILET SEATS AND URINAL SPACES , 4 TEACHER TOILET SEATS AND 1 DISABLED TOILETS	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	KZNDoE	R 14 204.000	R -	R 2 488.104	R 1 673.699
SHEPSTONE LAKE PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	5	-27.8593	30.1766	CONSTRUCTION OF 1 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED AND STAFF 1M, 1 URINALS, TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 752.437	R -	R 100.390	R 90.809
SIKHONA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	16	-27.79087	30.09404	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 738.364	R 1 085.000	R 102.000	R -
SIMANGANYAWO PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	9	-27.8235	30.15303	STORM DAMAGED PHASE 19	STORM DAMAGE	MAINTENANCE AND REPAIR	DBSA	R 4 025.000	R 805.000	R 1 019.850	R 429.307
SIPHENI HIGHER PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	24	-27.75528	30.03278	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 1 516.624	R 1 085.000	R 102.000	R -
SIPHUMELELE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	18	-27.78552	30.10596	NEW SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	COEGA	R 11 000.000	R -	R -	R 1 571.429

SIPHUMELELE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	18	-27.78552	30.10596	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 7 143.464	R -	R -	R 969.741
SIPHUTHANDO COMBINED SCHOOL	AMAJUBA	Dannhauser (KZN254)	2	-28.02989	30.05971	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 10 631.573	R -	R -	R 1 466.169
SISIZAKELE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	18	-27.77613	30.09078	1 ECD CLASSROOM AND 4 TOILTES, 01 JUNGLE JIM AND FENCING	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	DBSA	R 316.892	R 973.000	R 102.000	R 2 761.386
SITHOBELUMTHETHO SENIOR PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	29	-27.77158	30.0587	9 CLASSROOMS,2 MULTIPURPOSE, 1 MEDIA CENTRE, 1 TEAM TEACHING ROOM, ADMIN AND SUPPORT SPACES, 1 GATE HOUSE,1 KITCHEN, 6 TEACHERS, 2 DISABLE AND 30 PARKING BAYS.	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	IDT	R 36 220.408	R 239.875	R -	R -
SIYALUNGELWA SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	1	-27.57268	29.90777	UPGRADES & ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DOPW	R 1 520.000	R -	R 328.226	R 167.394
SIYAMUKELA HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	22	-27.753	30.0298	STORM DAMAGED PHASE 18	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	IDT	R 2 900.000	R 501.300	R 668.400	R 318.800
SIYATHUTHUKA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	6	-27.7591	30.13508	STORM DAMAGED PHASE 19	STORM DAMAGE	MAINTENANCE AND REPAIR	DBSA	R 48 300.000	R 9 660.000	R 115.200	R 983.363
SIYATHUTHUKA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	6	-27.7591	30.13508	WATER AND SANITATION	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 2 276.000	R 1 145.000	R 102.000	R -
SIZAKANCANE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	16	-27.79622	30.08506	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	DOPW	R 1 838.088	R 579.500	R 462.900	R -
SIZAMOKUHLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	12	-27.76426	30.11255	2 ECD CLASSROOMS AND 6 TOILET SEATS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	DBSA	R 1 420.151	R 973.000	R 102.000	R 763.705
SIZAMOKUHLE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	12	-27.76426	30.11255	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 15 387.473	R -	R 119.100	R 2 091.174
SIZANANI SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	6	-27.76029	30.12471	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	DOPW	R 38 481.581	R 305.500	R -	R -
SIZANANI SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	6	-27.76029	30.12471	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 2 700.000	R -	R 303.000	R 342.429

SIZWE SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	16	-27.79631	30.08352	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 796.679	R -	R 112.458	R 95.805
SOSINDA PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	9	-27.81858	30.19484	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 10 762.128	R -	R 1 777.500	R 688.929
ST LEWIS BERTRAND'S SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	18	-27.78192	30.09431	DAMAGE TO 3 CLASSROOMS	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R 3 468.000	R -	R 890.402	R 363.982
ST LEWIS BERTRAND'S SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	18	-27.78192	30.09431	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 8 684.777	R -	R 645.444	R 1 129.897
ST OSWALDS SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	25	-27.75541	29.92821	UPGRADE AND ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	COEGA	R 15 200.000	R -	R 3 516.600	R 1 669.057
THEMBALENTSHA HIGH SCHOOL	AMAJUBA	Newcastle (KZN252)	11	-27.79067	30.1256	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	COEGA	R 59 663.726	R -	R 4 937.200	R 1 137.543
THEMBINKOSI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	9	-27.79296	30.16804	NEW SCHOOL	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	COEGA	R 55 770.835	R 17 394.000	R 450.000	R 150.000
THEMBINKOSI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	9	-27.79296	30.16804	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 3 300.000	R -	R 846.900	R 126.553
THIYASIZWE PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	30	-27.77041	30.15351	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 3 638.700	R 1 365.900
TUGELA SPECIAL SCHOOL	AMAJUBA	Newcastle (KZN252)	34	-27.76187	29.9423	GENERAL REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	REFURBISHMENT AND REHABILITATION	KZNDoE	R 4 443.000	R -	R 2 250.000	R 948.000
UMCEBOWOLWAZI SENIOR PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	29	-27.76693	30.06946	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 2 DISABLED,STAFF 3, 2 URINALS AND 3F TOILET BLOCK GRADE 3 R PLUS 1 GR TCH	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 2 400.000	R 142.000		
UMLWANE PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	3	-27.69576	30.41351	1 X ECD, 4 TOILETS AND 1 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 2 360.000	R 567.000	R 392.006	R 256.842

UMLWANE PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	3	-27.69576	30.41351	CONSTRUCTION OF 1 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 1 150.000	R 145.750	R -	R -
UMZILA PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	8	-27.832263	30.215597	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DOPW	R 5 000.000	R -	R 1 333.104	R 494.553
UTRECHT COMBINED SCHOOL	AMAJUBA	Emadlangeni (KZN253)	2	-27.65946	30.3194	STORM DAMAGES TO SCHOOL	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DBSA	R 5 780.521	R 139.703	R -	R -
UTRECHT PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	2	-27.66961	30.30892	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	COEGA	R 7 932.495	R -	R 2 708.100	R 1 027.414
UTRECHT PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	2	-27.66961	30.30892	STORM DAMAGED SCHOOLS PHASE 14	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R 12 941.910	R -	R 3 311.392	R 1 372.188
V S ZULU PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	34	-27.76355	30.01105	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	DBSA	R 33 925.000	R -	R 35.100	R 691.631
VULINDLELA PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	32	-27.79888	30.16259	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 7 932.495	R 1 900.099	R 846.900	R 350.443
VUMELANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	22	-27.75646	30.02941	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	IDT	R 7 932.495	R 817.000	R 846.900	R 350.443
VUMELANI PRIMARY SCHOOL	AMAJUBA	Newcastle (KZN252)	22	-27.75646	30.02941	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 7 073.600	R -	R 1 726.757	R 1 103.822
WAAIHOEK PRIMARY SCHOOL	AMAJUBA	Emadlangeni (KZN253)	3	-27.77223	30.39155	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 519.373	R -	R -	R 72.931
WIT-UMFOLOZI INTERMEDIATE SCHOOL	AMAJUBA	Emadlangeni (KZN253)	1	-27.70798	30.66217	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 592.801	R -	R -	R 83.241
YWCA LSEN SCHOOL	AMAJUBA	Newcastle (KZN252)	28	-27.7589	30.0445	20X STANDARD CLASSROOMS WITH STOREROOMS,3 X MULTIPURPOSE CLASSROOMS WITH STOREROOMS,1 X WORKSHOP WITH STOREROOM,3 X THERAPY SUITE ATTACHED TO CLASSROOMS,1 X MEDIA CENTER WITH STOREROOM,1X COMPUTER ROOM WITH STOREROOM,1 X ACTIVITY	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	COEGA	R 18 013.995	R 8 508.000	R 1 250.000	R -

						ROOM, 1 X ADMINISTRATION BLOCK,4 X OFFICES OUTSIDE ADMIN, 4 X SMALL STOREROOMS OUTSIDE ADMIN,1 X LARGE STOREROOM OUTSIDE ADMIN,1 X GARDEN STORES AND CHANGEROOMS,1 X GARAGE FOR BUS AND VEHICLE STORAGE,1 X GUARDHOUSE,1 X TUCK-SHOP, 6X TEACHERS TOILETS,5 X GIRLS TOILETS,3 X BOYS TOILET.1 X BOYS HOSTEL WITH 25 BEDS,1 X GIRLS HOSTEL WITH 25 BEDSPACES1 X KITCHEN WITH COOKING AREA, PREP AREA STORAGE, SCULLERY, REFUSE AREAS, AND DINING HALL WITH 300 SEATING'S,,PAVING FROM GATE TO ADMIN BLOCK AND TOWARDS THE NEW BUILDING ,GENERAL RENOVATION TO EXISTING BUILDINGS.							
ZABALAZA INTERMEDIATE SCHOOL	AMAJUBA	Newcastle (KZN252)	23	-27.74563	30.04134	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R 4 505.368	R -	R 1 167.168	R 1 023.881
ZAMA SECONDARY SCHOOL	AMAJUBA	Newcastle (KZN252)	8	-27.77587	30.15386	13 CLASSROOMS, 5 MULTIPURPOSE, 1 HOD OFFICE, TEACHER WORK ROOM, SMALL STAFF ROOM,1 GATE HOUSE,0.5 KITCHEN, 1 DISABLED, 2 GRADE R TOILETS AND 5 PARKING BAYS.	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	IDT	R 42 000.000	R 1 932.000	R 635.100	R 843.733
ZIZUZELE PRIMARY SCHOOL	AMAJUBA	Dannhauser (KZN254)	10	-27.8339	30.11489	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R 2 658.247	R 1 085.000	R 102.000	R -

Department of Transport

Table 178: DOT Blacktop Patching, Blading and Retravelling projects 2023/24

Municipality	Planned Budget	Targeted Output	Targeted Wards	Status/Comments
BETTERMENT AND REGRAVELING				
KZ252	R30 000 000.00	R37.50	1,4 and 21	Procurement Stage
KZ253	R108 170 000	R135.21	1,2,3,4,5 and 6	Procurement Stage

KZ254	R124 952 000	R156.19	1,2,3,6,7,9,10,12,18 and 21	Procurement Stage
TOTAL	**R263 122 000**	**R328.9**	**19 WARDS**	
Municipality	**Planned Budget**	**Targeted Output**	**Targeted Wards**	**Status/Comments**
BLANDING				
KZ252	R4 500 000.00	R1 080	1,4 and 21	Procurement Stage
KZ253	R2 000 000.00	R480	1,2,3,4,5 and 6	Procurement Stage
KZ254	R4 000 000.00	R960	1,2,3,6,7,9,10,12,18 and 21	Procurement Stage
TOTAL	**R10 500 000**	**R2 520**	**19 WARDS**	
Municipality	**Planned Budget**	**Targeted Output**	**Targeted Wards**	**Status/Comments**
BLACKTOP AND PATCHING				
KZ252	R30 000 000.00	R15 000.00	1,21,6,31 and 34	Procurement Stage
KZ253	R22 000 000.00	R11 000.00	1,2,3,4,5 and 6	Procurement Stage
KZ254	R36 000 000.00	R18 000.00	6,21,31 and 34	Procurement Stage
TOTAL	R88 000 000	R44 000.00	**15 WARDS**	

Table 1797: Department of Human Settlements 2023/24

- PROGRAMME 2: INTEGRATED PLANNING (DETAILED STUDIES) = **R8 632 387,00**

Project Name	Ward No.	No. of sites	2021/22 Budget	2022/23 Budget	2023/24 Budget
Drycut	15 (Newcastle)	1000	R1 235 710,00	R0,00	R0,00
Vezokuhle/Roy point	34 (Newcastle)	900	R1 097 827,00	R500 000,00	R0,00
Soul City Stafford Hill	31 (Newcastle)	2800	R1 535 588,00	R3 500 000,00	R4 000 000,00
Bosworth	25 (Newcastle)	525	R710 000,00	R1 000 000,00	R1 000 000,00
JBC Phase 1	12, 15, 16, 18 (Newcastle)	2518	R1 780 000,00	R0,00	R0,00
JBC Phase 2&3	12,16, 18 (Newcastle)	8985	R2 192 672,00	R0,00	R0,00
KwaMathukuza Phase 2	34 (Newcastle)	221	R80 590,00	R0,00	R0,00

- PROGRAMME 3 – PROJECT MANAGEMENT (HOUSES) = **R69 957 726,00**

Project Name	Ward No.	Units	Budget	Transfers	Budget	2021/22 Budget	2022/23	2023/24
Osizweni Section E Slums Clearance	9 (Newcastle)	20	R1 720 000,00			R1 720 000,00	R0,00	R0,00
Madadeni H39	19 (Newcastle)	90	R11 160 000,00	100	R100 000,00	R11 260 000,00	R12 566 667,00	R12 566 667,00

Fairleigh Siyahlalala Housing Project	25 (Newcastle)	130	R15 080 000,00	100	R100 000,00	R15 180 000,00	R100 000,00	R100 000,00
Charlestown Housing Project	1 (Newcastle)	90	R11 160 000,00	150	R150 000,00	R11 310 000,00	R18 800 000,00	R18 800 000,00
Emawozeni	30 (Newcastle)	50	R5 750 000,00	20	R20 000,00	R5 770 000,00	R0,00	R0,00
Khathide 220	6, 12 (Newcastle)	30	R2 610 000,00			R2 610 000,00	R7 800 000,00	R7 800 000,00
uBuhlebomzinyathi Phase 1	9, 10 (Dannhauser)	69	R8 760 000,00			R8 760 000,00	R15 240 000,00	R15 240 000,00
Philip Housing Project (uBuhlebomzinyathi Phase 3)	9, 10 (Dannhauser)	41	R5 267 000,00			R5 267 000,00	R15 240 000,00	R15 240 000,00
Madadeni Storm Damage	23, 24, 25 (Newcastle)	0	R8 080 726,00			R8 080 726,00	R7 800 000,00	R7 800 000,00

- PROGRAMME 3 – PROJECT MANAGEMENT (SERVICES – Internal Reticulation) = **R253 236 338.00**

Project Name	Ward No.	Sites	Budget
JBC Phase 1	**12,15,16, 18 (Newcastle)**	**800**	**R43 259 736,00**
Dannhauser Housing Project	**2 (Dannhauser)**	**700**	**R33 726 602,00**
JBC Phase 2 & 3	**12, 15, 16, 18 (Newcastle)**	**8750**	**R176 250 000,00**

TOTAL		**10250**	**R253 236 338,00**

- PROGRAMME 4 – PROPERTY MANAGEMENT = **R40 000 000,00**

Project Name	Ward No.	Units	2021/22 Budget	2022/23	2023/24
Newcastle N11 CRU	34 (Newcastle)	100	R40 000 000,00	R50 000 000,00	R50 000 000,00
Hospital Street Social Housing Project	25 (Newcastle)	1056			
Newcastle N11 CRU	25 (Newcastle)	540			

- PROGRAMME 4 – TITLE DEED RESTORATION PROGRAMME = **R2 375 000,00**

Municipal Name	2021/22	2022/23	2023/24
Newcastle LM	R2 200 000,00	R2 000 000,00	R3 000 000,00
Dannhauser LM	R26 000,00	R0,00	R0,00
EMadlangeni LM	R149 000,00	R0,00	R0,00

Table 180: Department of Health 2023/24

District	PHC	Hospitals	

	Fixed Clinics (Provincial and Local Authority)	CHCs	District Hospital	Regional	Tertiary	Central	Specialised TB	Specialised Hospital	Specialised Psych	Chronic	Mobiles
Amajuba	**25**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**8**

Projects 2023/2024

District Municipality	Municipality Name	Project Name	Milestone Reached	Total Project Cost	Budget 2023/2024	Estimated Construction Start Date	Estimated Construction End Date
Amajuba (DC25)	Newcastle (KZN252)	Newcastle Hospital -Package D-CCTV cameras and access control, heat pumps, fire detection	Construction 1% - 25%	R194,034,844	R27,300,000	03/10/2022	31/08/2024
Amajuba (DC25)	Newcastle (KZN252)	Newcastle Hospital Package E - Upgrade to Bulk Sewer, Stormwater , Hot and Cold water reticulation	Tender	R57,000,000	R10,512,196	09/02/2023	30/09/2024

Amajuba (DC25)	Newcastle (KZN252)	Madadeni Hospital - New Psychiatric Hospital	Pre-feasibility	R1,000,000,000	R0	01/09/2023	31/12/2026
Amajuba (DC25)	Newcastle (KZN252)	Madadeni Hospital: Upgrades to the Student Accommodation	Tender	R67,461,225	R25,000,000	30/11/2022	30/04/2024
Amajuba (DC25)	Emadlangeni (KZN253)	Niemeyer Hospital - New staff accommodation	Pre-feasibility	R37,000,000	R500,000	30/01/2025	31/03/2026
Amajuba (DC25)	Dannhauser (KZN254)	Dannhauser CHC - Structural Repairs	Construction Started	R32,241,307	R28,616,539	01/07/2022	30/06/2023

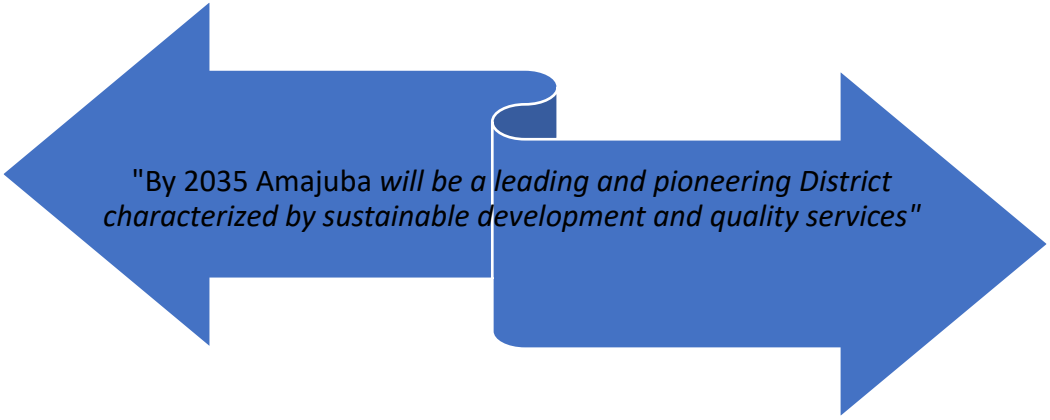
3.28. FINANCIAL SWOT ANALYSIS

Strengths	Weaknesses
• Legislations guiding operations are available • Strengthened relations with sector Departments and Civil Society • Growth in Tourism Business Development creates job opportunities • Ongoing capacity building provided by partners • Work opportunities are created through EPWP	• Staff shortage • Lack of reliable transport • Unfunded votes • Insufficient marketing and promotion of District • Outdated LED Strategy • No monitoring of ambient air • No compliance monitoring and enforcement activities • By Laws-Municipal MHS drafted but not operational • Air quality by laws in process of being drafted

Opportunities	Threats
• Collection of revenue will assist in conducting Monitoring and Evaluation • Increased access to District through new Airport • Location of District within KZN, i.e., Northern Drakensberg and Midway to Johannesburg and Durban	• Disease outbreak and rise in HIV/AIDS, and other social ills • No major draw cards in District to market it • No compliance of industries to Legislations • Atmospheric pollution

4. Municipal Values, Mission and Objectives

Amajuba District Municipality vision provides insight on what the municipality aims to achieve in terms of its medium- and long-term developmental goals. The vision of the municipality is as follows:



Mission of the ADM:

The Amajuba District Municipality will champion in good governance through:

- Effective public participation
- Vibrant local economic development - Integrated Service Delivery
- Intergovernmental relations

Values of the ADM

The following values to be followed by the organisation were identified:

- **I**ntegrity
- **R**esponsiveness
- **A**ccountability
- **C**ommitment
- **E**ffectiveness

OBJECTIVES

- We will empower people through skills development, bursaries, resources, and training, to create self-help and self-reliance, with a special focus on supporting people with disabilities, youth, and women-led projects. We will prioritize South Africans for job and trade opportunities where we govern.
- We will create food security by supporting subsistence farmers, developing cooperatives, and assisting emerging farmers, in particular women and youth-led projects. We will prioritize the rights and needs of farm workers and support the sustainable use of land.
- We will partner with traditional leaders by recognizing just how vital traditional leaders are and how important it is to support and resource Amakhosi, so that they can execute their functions of ensuring that communities' needs are met and that everyone is treated with dignity and respect.
- We will make communities safer we fight the scourge of GBV by strengthening law enforcement to protect the vulnerable. We will employ social workers, improve access to safe houses, treatment centres and drug rehabilitation programmes. We will invest in well-resourced community policing forums and additional law enforcement units to boost capacity to root out all forms of lawlessness, such as cross-border crimes, gangsterism, syndicates and trafficking. Further, we will prioritize documenting undocumented persons.
- We look after your health by prioritizing well-equipped and professionally staffed clinics that are accessible to all.
- Our next mission is creating free public wi-fi hubs, to get everyone connected.

- We will build the next generation prioritizing Early Childhood Development (ECD) Centres and sports fields to give youth real hope for the future. We continue to provide bursaries to poor learners, and we prioritize.

5. Implementation Plan

Table 1818: Top layer SDBIP 2022/23

OFFICE OF MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2022/23																
KPI Code	Strategic Objectives	Strategies	Programme / Project Description		Key Performance Indicator - Output	Indicator Descriptions				Performance Targets 2022/2023					
			Name	Location Ward No. / Institutional		Indicator Importance, Definition and Purpose Source Documents	Unit of Measure	Method of Calculation	Calculation Type	Quarter 1	Quarter 2	Mid-Year	Quarter 3	Quarter 4	Annual
1. Municipal Transformation and Institutional Development															
MTID 1.1	To create a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Development and signing of Performance Agreements between the Mayor and Accounting Officer (Municipal Manager / Section 54 Manager) as well as the Accounting Officer and Section 56 Managers,	Development and signing of 2022/23 Performance Agreements (PAs) for Section 54A and 56 Managers	Institutional	Date by which the 2022/23 Performance Agreements for Section 54A & 56 Managers are signed and submitted to Council	Seeks to improve organisation performance and developing a culture that foster innovation to help the organisation to achieve its objectives. Performance agreements consists of the following: 1) Individual Performance Plan with key performance areas, indicators	Date	NA	NA	31-Jul-2022	NA	31-Jul-2022	NA	NA	31-Jul-2022

		which outline high level outputs, metrics, key and contributing activities towards each output				and targets; 2) Financial Declaration; 3) Personal Development Plan (PDP) PAs for S56 Managers are signed by the incumbent and the Municipal Manager and the case of the S54A (Municipal Manager) PA is signed by the incumbent and the Mayor. Signing of PAs must be finalised by the 31st of July each year. Once all are signed, Corporate Services submits PAs to Council and relevant external stakeholders within 7 days after approval. Performance assessments will be performed on a quarterly basis as guided by Performance Regulations of 2006. Source documents: Top Layer SDBIP, Personal Development									

						Plans, PMS Policy and Framework Guide									
MTID 1.3	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Compliance with the Mscoa regulations	Institutional	Number of Mscoa Project Steering Committee meeting held	The aim is to improve financial reporting across local government. The project was initiated to address concerns around inconsistencies in local government financial processes, irregular reporting, and poor data integration, the Mscoa meeting monitors whether our district is in compliance with MSCOA, meetings are conducted quarterly	number	Simple count	Non-cumulative	1	1	2	1	1	4
MTID 1.4	To ensure progressive compliance with institutional and governance requirements	Management of Legal Services	Provision of Legal Support Services- Legal Matters Against ADM	Institutional	Percentage of Legal Matters attended against ADM Referred to Legal Services attended within turnaround time	To monitor and evaluate progress made in the implementation of the Municipality's objectives as per legislative requirements within each quarter on Legal matters instituted against the Municipality.	Percentage	percentage	Cumulative	25%	50%	50%	75%	100%	100%

MTID 1.5	To ensure progressive compliance with institutional and governance requirements	Management of Legal Services	Provision of Legal Support Services- Legal Matters Instituted by ADM	Institutional	Percentage of Legal Matters attended to Institute by ADM & Referred to Legal Services attended within turnaround time	To monitor and evaluate progress made in the implementation of the Municipality's objectives as per legislative requirements within each quarter on Legal matters instituted by the Municipality	Percentage	percentage	Cumulative	25%	50%	50%	75%	100%	100%
MTID 1.6	To ensure progressive compliance with institutional and governance requirements	Management of Legal Services	Service Level Agreement (SLA) Completion	Institutional	Percentage of service level agreement (SLA) finalised within prescribed time	To monitor and evaluate progress made in compiling agreements between parties as per SCM Policy which is enforceable by law	Percentage	percentage	Cumulative	25%	50%	50%	75%	100%	100%
2. Basic Service Delivery															
BSD 2.1	To provide all households with access to basic water services supported by high quality infrastructure	To provide all households with access to basic water services supported by high quality infrastructure	Provision of clean and safe potable water and sanitation	Institutional	Number of reports on provision of clean and safe potable water and sanitation submitted to Council	The purpose of the report is to update the Council Committee about the water and wastewater quality performance within Dannhauser and Emadlangeni LM.• To monitor water quality based on the SANS 241:2015,• To monitor wastewater quality against the general	Number	Simple count	Non-cumulative	1	1	2	1	1	4

						standards, • To monitor quantitative compliance and representation according to our sampling programme									
BSD 2.2	High quality infrastructure network	Implementation of Water and Sanitation Capital projects	To enable Council to perform oversight over the implementation of capital projects relating to water and sanitation	Institutional	Number of Reports on Capital expenditure of water and sanitation projects	To report on capital expenditure and progress of projects implemented under WSIG, MIG	Number	Simple count	Cumulative	1	1	2,00	1	1	4
3. Local Economic Development															
LED 3.1	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	SMME Development	Institutional	Number of LED Summit Engagement	To coordinate, strengthen & support the SMME sector in the district & to showcase the space as a prominent segment of economic activity. LED Strategy; PGDS; National LED Strategy	Number	Simple Count	Non-Cumulative	-	-	0	1	0	1
4. Municipal Financial Viability and Management															
MFVM 4.1	To achieve effective Financial Management	Full compliance with Chapter 11 of the MFMA. (SCM)	Establishment of Procurement Plan	Institutional	Date by which 2020/2021 Procurement Plan is compiled	The objective of the procurement plan is to assist municipalities and municipal entities with	Date	N/A	N/A	Procurement Plan compiled by 30 July 2022	N/A	N/A	N/A	N/A	30 July 2022

						the planning for the procurement of goods, works or services in a pro-active manner and to move away from merely reacting to purchasing requests									
MFVM 4.2	To achieve effective Financial Management	Full compliance with Chapter 11 of the MFMA. (SCM)	Establishment of SCM Policy implementation reports	Institutional	Number of SCM Policy implementation reports submitted to Council	The SCM policy applies to and governs process jurisdiction with regards to the planning, sourcing, contracting, contract management of goods, services and works; disposal of assets; hiring or letting activities; and acquiring or granting of any right inclusive of immovable property	Number	Simple count	Non-cumulative	3	3	6	3	3	12
MFVM 4.3	To achieve effective Financial Management	Full compliance with Chapter 11 of the MFMA. (SCM)	Development of SCM contract registers maintained	Institutional	Number of SCM contract registers maintained	contract management registers helps mitigate risk and ensure compliance by making it easy to bring a contract into the platform and quickly find potential	Number	Simple count	Non-cumulative	1	1	2	1	1	4

						problem clauses									
MFVM 4.4	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Institutional	Date by which Council approves 2022/2023 Operating & Capital Budget	Section 16 of the MFMA states that "the council of a municipality must for each financial year approve an annual budget for the municipality before commencement of that financial year	Date	N/A	Non-cumulative	N/A	N/A	N/A	N/A	2022/2023 Operating & Capital Budget by Council by 30 June 2023	2022/2023 Operating & Capital Budget by Council by 30 June 2023
MFVM 4.5	To achieve effective Financial Management.	Resolution of the AG(SA) Findings	Implementation of the 2019/2020 Post Audit Action Plan.	Institutional	Number of quarterly progress reports on Audit Action Plan 2021/2022 submitted to Council	The Municipal Finance Management Act No 56 of 2003 (MFMA) rad with Circular 65 which provides for the establishment of the Internal Audit Activity so as to regulate the function; and to provide for matter incidental thereto.	Number	Simple count	Non-cumulative	N/A	N/A	N/A	1	1	2
5. Good Governance and Public Participation															
GGPP 5.1	To develop the Amajuba District Municipality strategic planning and reporting documents in consultation with relevant	Development of performance reports and other governance related policies and reports	Establishment of PMS Review	Institutional	Date by which the PMS Policy and Framework Guide Review for 2022/2023 financial year is submitted to Council	Full Compliance with Chapter 6 of the Municipal Systems Act 32 of 2000, Review of PMS Policy and Framework Guide and By the 30th of June of each year	Date	NA	NA	-	-	-	-	2023/2024 PMS Review and Framework Guide submitted to Council on 30 June 2023	2023/2024 PMS Review and Framework Guide submitted to Council on 30 June 2023

	stakeholders													
GGPP 5.2	To develop the Amajuba District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Establishment of SDBIP	Institutional	Turnaround time by which the SDBIP for 2022/2023 financial year is submitted to the Mayor	Full Compliance with Chapter 6 of the Municipal Systems Act 32 of 2000, Establishment of Draft SDBIP, 14 days after budget approval and Final SDBIP 28 days after budget approval, Make public SDBIP and submit to relevant stakeholders	Turnaround Time	NA	NA	-	-	-	-	2023/24 SDBIP approved by Council 28 days after 2023/2024 Budget approval	2023/24 SDBIP approved by Council 28 days after 2023/2024 Budget approval
GGPP 5.3	To develop the Amajuba District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	2021/22 Annual Performance Report	Institutional	Date by which the 2021/22 Annual Performance Report (APR) is submitted to Council and to AG	Full Compliance with Chapter 6 of the Municipal Systems Act 32 of 2000,	Date	NA	NA	Submit 2021/22 APR to Council and AG by 31 August 2022	NA	Submit 2021/22 APR to Council and AG by 31 August 2022	NA	NA	Submit 2021/22 APR to Council and AG by 31 August 2022
GGPP 5.4	To develop the Amajuba District Municipality strategic planning and reporting documents in consultation	By engaging all relevant key stakeholders in the development and reporting documents	Draft 2021/22 Annual Report	Institutional	Draft 2021/22 Annual Report (AR) tabled to Council by date	Full Compliance with Chapter 6 of the Municipal Systems Act 32 of 2000, Tabling of the draft annual report to Council by the Mayor and By the 31st of January of each year	Date	NA	NA	NA	NA	NA	Table 2021/22 Draft AR to Council by 31 January 2023	NA	Table 2021/22 Draft AR to Council by 31 January 2023

	with relevant stakeholders														
GGPP 5.5	To develop the Amajuba District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Final 2021/22 Annual Report and Oversight Report	Institutional	Final 2021/22 Annual Report and Oversight report tabled to Council for Adoption by date	Full Compliance with Chapter 6 of the Municipal Systems Act 32 of 2000, Tabling of the final annual report to Council by the Mayor,Tabling of the oversight report to Council by the MPAC By the 31st of March of each year and 7 days after Council approval	Date	NA	NA	NA	NA	NA	Table Final 2021/22 Annual report and Oversight report to council for adoption by 31 March 2023	NA	Table Final 2021/22 Annual report and Oversight report to council for adoption by 31 March 2023
GGPP 5.6	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To strengthen partnership with various stakeholders through communicating municipal business	Communication Strategy	Institutional	Council Adopted 2022/2027 Communication Strategy by date	Adoption and implementation of Communication Strategy 2022/23 - 2026/2027 as a guide for implementation of external and internal communication management which aims at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active public participation. it is reviewed every financial year	Date	NA	NA	Submit 2022/2027 Communication Strategy to Council for adoption by 31 July 2022	NA	NA	NA	NA	Submit 2022/2027 Communication Strategy to Council for adoption by 31 July 2022

GGPP 5.7	To achieve sound governance , management, administration and equity within Amajuba district in line with organised local government guidelines	To strengthen partnership with various stakeholders through communicating municipal business	Implementation of Communication Strategy	Institutional	Number of Communication programmes implemented	Implementation of external and internal communication management. These programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizens participation. 1) Facilitation of external communication entails support to awareness campaigns, stakeholder engagements, IDP Processes,Mayoral outreaches, project launches / showcasing, public participation programs as per Integrated Communication Strategy. This will result in sharing information with the public through various platform. 2) Facilitation of media engagement activities entails radio talk shows,	Number	Simple Count	Non-cumulative	3	3	6	3	3	12

						interviews and radio advertisements. District media monitoring for improved municipal image and media relations and also facilitation of Website and Social Media by uploading of mandatory information in compliance with the MFMA. Process to follow for external communication: 1) Receive notification, 2) Source content from various directorates 3) Attend awareness campaigns and stakeholder engagements, 4) Compile a communication plan, 5) Design newsletter 6) Submit it for approval, 7) Distribute. Process to follow for media engagement: 1) Drawing media plan, 2) Source media platform, 3) Prepare talking points, 4) Daily media									

						monitoring, 5) Receive and respond to media inquiries, 6) Hold media briefing.								
GGPP 5.8	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To strengthen partnership with various stakeholders through communicating municipal business	Customer Relations Management System	Institutional	Number of on complaints and comments resolved from the Suggestion Box and Social Networks	The purpose of the Complaints Management Function is to: provide for a systematic process of documenting complaints within the department, afford clients with an opportunity for redress should standards fall below expected standards, highlight areas of improvement that lead to customer satisfaction and lay down a process and principles to be followed when lodging a complain	Number	Simple count	Non-cumulative	1	1	2	1	1	4
GGPP 5.9	To achieve sound governance, management, administration and equity within Amajuba district in line with organised	To strengthen partnership with various stakeholders through communicating municipal business	Functional District Communicators Forum	Institutional	Number of District Communicators Forum meetings (DCF) held	the purpose/object of the district Communicators Forum is to promote and support the facilitation of intergovernmental relations and cooperative governance in the Amajuba District Municipal	Number	Simple count	Non-cumulative	1	1	2	1	1	4

	local government guidelines					area by: Ensuring effective and efficient service delivery unhampered by jurisdictional boundaries, powers and functions.Supporting the Technical support Forum/Municipal Managers Forum (TSF) by ensuring that sufficient technical analysis has been conducted before making recommendations. Coordinating activities and/ or functions relevant to communication throughout the district. Implementing decisions of the TSF as well as those of its own in a coordinated & co-operative manner. The District Communicators Forum is responsible for: Coordinating the development and implementation of a communication strategy for the district which is inclusive of all									

						spheres of government and non-government institutions as well as local municipalities so as to enhance the capacity of government and non-government to speak in one voice									
GGPP 5.10	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To ensure integrated approach to service delivery	Mayoral IDP/Budget Road shows	All	Number of IDP/Budget Road shows held	Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.	Number	Simple Count	Non-cumulative	N/A	N/A	N/A	N/A	1 IDP/Budget road shows for 2023/24	1 IDP/Budget road shows for 2023/24
GGPP 5.11	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Audit Committee	Institutional	Number of Audit Committee meetings held	The Municipal Finance Management Act No 56 of 2003 (MFMA) rad with Circular 65 which provides for the establishment of the Internal Audit Activity so as to regulate the function; and to provide for matter incidental thereto.	Number	Simple Count	Non-cumulative	1	1	2	1	1	4

	government guidelines														
GGPP 5.12	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Risk-Based internal Audit plan	Institutional	2022/2023 internal audit plan adopted by Audit Committee (AC) by date	Clause 165 of Municipal Finance Management Act.Compliance with IIA Standard 2010 – PlanningIdentify the priorities of Internal Audit based on the assessment of risk and potential exposures that may affect Amajuba District Municipality's ability to accomplish its objectivesTo share and coordinate activities with other internal and external providers of relevant assurance services to ensure proper coverage and minimize duplication of effortsTo present the Internal Audit plan and resource requirements to the Audit Committee for review and approval	Date	NA	N/A	30 July 2022	N/A	N/A	N/A	N/A	30 July 2022
GGPP 5.13	To provide independen	Implementation of Risk	Implementation of internal	Institutional	Percentage implementati	Clause 165 of Municipal	Percentage	Performed audit/ planned	Cumulative	25%	50%	50%	75%	100%	100%

	t, objective assurance and consulting services designed to add value and improve the municipality 's operations.	management programmes	audit (IA) plan 2022/2023		on of 2022/2023 IA Plan = perform audits/ planned audits as per approved IA Plan	Finance Management Act. Compliance with IIA Standard 2010 – Planning Identify the priorities of Internal Audit based on the assessment of risk and potential exposures that may affect Amajuba District Municipality's ability to accomplish its objectives To share and coordinate activities with other internal and external providers of relevant assurance services to ensure proper coverage and minimize duplication of efforts To present the Internal Audit plan and resource requirements to the Audit Committee for review and approval								
GGPP 5.14	To achieve sound governance , manageme	Implementation of Risk management programmes	Risk Management	Institutional	Development of Risk Register by date	Section 62(1)(c)(i) of the act states that the Accounting Officer must take	Number and Date	Simple Count	Non-cumulative	30 July 2023	-	-	-	-	30 July 2023

	nt, administration and equity within Amajuba district in line with organised local government guidelines					all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control;								
GGPP 5.15	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Risk Management	Institutional	Number of Risk Management Committee meeting held	Section 62(1)(c)(i) of the act states that the Accounting Officer must take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control;	Number	Simple Count	Non-cumulative	1	1	2	1	1	4
GGPP 5.16	To facilitate co-ordinated planning and development	Governance, Policy and Municipal Planning	Strategic Planning Review	Institutional	Number of Strategic Planning Sessions held	A Strategic Municipal Plan is a statement (or vision and Action Plan) developed by the Municipality with its residents and other stakeholders, setting out where it seeks to be in the future – 5, 10 or even 20 years ahead – and how it plans to get there	Number	Simple Count	Non-cumulative	N/A	N/A	N/A	N/A	1	1

GGPP 5.17	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	IDP Representative Forum	Institutional	Number of IDP-RF Engagements convened	To maintain stakeholder engagement, discussion of developmental issues and alignment of programmes as prescribed in the MSA	Number	Simple Count	Non-Cumulative	0	1	1	1	1	3
GGPP 5.18	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	2023/2024 Draft Integrated Development Plan (IDP)	Institutional	Date by which 2023/2024 Draft IDP submitted to Council for approval .	MSA Compliance, Integrated Deployment Plan for the District which includes information from all stakeholders	Date	NA	N/A	0	0	0	31-Mar-23	0	Date
GGPP 5.19	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Institutional	Date by which Council adopts 2022/2023 Public Participation Strategy with Plan	public participation is the process by which interested and affected individuals; organizations, agencies and government entities are consulted and included in the decision-making process. Public participation consists of three related, and often overlapping, processes: information dissemination, consultation, and stakeholder participation. Stakeholders are the individuals, groups, or	Date	NA	N/A	N/A	N/A	N/A	N/A	########	30-Jun-2023

						institutions that have an interest or stake in the outcomes of the municipal operations. The term also applies to those potentially affected by individual project. it is a process that involves participation of communities in project design and implementation as well as participation in the opportunities created by the project, it is reviewed every financial year								
GGPP 5.20	To achieve sound governance , management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Institutional	Date by which Batho Pele Forum is established	The eight Batho Pele principles were developed to serve as acceptable policy and legislative framework regarding service delivery in the public service. These principles are aligned with the Constitutional ideals of promoting and maintaining high standards of professional ethics; providing service impartially, fairly,	Date	NA	N/A	N/A	N/A	N/A	N/A	########	30-Jun-2023

						equitably and without bias; utilising resources efficiently and effectively; responding to people's needs; the citizens are encouraged to participate in policy-making; and rendering an accountable, transparent, and development-oriented public administration. Municipalities are also viewed as the level of government expected to abide by the following Batho Pele principles, it is reviewed quarterly									
GGPP 5.21	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Institutional	Number of Batho Pele Forum meetings held	The eight Batho Pele principles were developed to serve as acceptable policy and legislative framework regarding service delivery in the public service. These principles are aligned with the Constitutional ideals of promoting and maintaining high standards of professional	Number	Simple Count	Non-cumulative	1	1	2	1	1	4

						ethics; providing service impartially, fairly, equitably and without bias; utilising resources efficiently and effectively; responding to people's needs; the citizens are encouraged to participate in policy-making; and rendering an accountable, transparent, and development-oriented public administration. Municipalities are also viewed as the level of government expected to abide by the following Batho Pele principles, this forum sits quarterly									
GGPP 5.22	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Institutional	Date by which 2022/2023 Service Delivery Charter is compiled	To improve awareness of the availability and quality of the services offered by the Municipality. The Charter also provides guidance to service beneficiaries to claim their existing rights, it is reviewed	Date	NA	N/A	N/A	N/A	N/A	N/A	########	30-Jun-2023

	government guidelines					every financial year									
GGPP 5.23	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Institutional	Date by which 2022/2023 Service Delivery Implementation Plan (SDIP) is compiled	It facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.	Date	NA	N/A	N/A	N/A	N/A	N/A	###### #	30-Jun-2023
GGPP 5.24	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Institutional	Date by which 2021/2022 Service Delivery Improvement Plan (SDIP) is compiled	The aim of a service delivery improvement plan is to ensure that stakeholder needs are duly met as well as to identify areas within the organisation that require improvement in order to serve all stakeholders with integrity and excellence	Date	NA	N/A	N/A	N/A	N/A	N/A	###### #	30-Jun-2023
GGPP 5.25	To ensure progressive compliance with institutional and governance	Improve the Functionality of IGR for Amajuba District Family of	Technical Hub	Institutional	Number of reports submitted at the Technical Hub quarterly meetings held	Technical Hub aims at linking the developmental programmes of the district,ensuring	Number	Simple Count	Non-cumulative	1	1	2	1	1	4

	requirements	Municipalities				that all spheres of government and entities work together in a coherent manner towards the integration of community and stakeholder needs into one District Development Plan around which resources are mobilized, managed and accounted for.These engagements take place in the form of conducting quarterly Technical Hubs meeting.									
GGPP 5.26	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Political Hub	Institutional	Number of reports submitted at the Political quarterly meetings held	Political Hubs aims at linking the developmental programmes of the district,ensuring that all spheres of government and entities work together in a coherent manner towards the integration of community and stakeholder needs into one	Number	Simple Count	Non-cumulative	1	1	2	1	1	4

						District Development Plan around which resources are mobilized, managed and accounted, for.These engagements take place in the form of conducting quarterly Political Hubs meeting.									
6. Spatial Planning and Environmental Management (Weight: 10%)															
SPEM 6.1	To facilitate & coordinate spatial developme nt in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management	Spatial Development Framework	Institutional	Draft and Final Spatial Development Framework (SDF) review by date	Mandatory requirement in terms of MSA and SPLUMA that the SDF form part of the IDP submission thus the SDF is reviewed on an annual basis. Process:To be reviewed in-house as per legislative timeframes.	Date	n/a	Non-Cumulative	-	-	-	31-Mar-23	30-Jun-23	2

PLANNING AND DEVELOPMENT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2022/23															
KPI Code	Strategic Objectives	Strategies	Programme / Project Description		Key Performance Indicator - Output	Indicator Descriptions				Performance Targets 2022/2023					
			Name	Location Ward No. / Institutional		Indicator Importance, Definition and Purpose Source Documents	Unit of Measure	Method of Calculation	Calculation Type	Quarter 1	Quarter 2	Mid-Year	Quarter 3	Quarter 4	Annual
1. Municipal Transformation and Institutional Development															
MTID 1.1	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Review of ICT Strategy	Institutional	Reviewed Council approved ICT Strategy by date.	Compliance with CGICT Strategy. This is the overall guide used in the ICT Sector by provides a set of principles and practices which will assist to institutionalise the Corporate Governance of ICT. It is derived from Local Government Municipal Systems Act, Act 32, of 2000 and King III Code. Process: draft TORs,advertes and appoint service provider.	Date	n/a	Non-Cumulative	-	-	-	-	31-May-23	1

MTID 1.2	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Wireless Access Upgrade	Institutional	Installation of Access Points	ICT Strategy that prescribes that institution implement relevant technology enabling a reliable & stable network for continuity of business operations. Process: draft TORs,advertes and appoint service provider.	Number	Simple Count	Non-Cumulative	0	0	0	2	0	2
MTID 1.3	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	ICT Infrastructure (spare servers and switches)	Institutional	Acquisition of a spare switch and server	ICT Strategy that prescribes that institution implement relevant technology enabling a reliable & stable network for continuity of business operations.Process: draft TORs,advertes and appoint service provider.	Number	Simple Count	Non-Cumulative	-	-	0	1	-	1
MTID 1.4	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Office 365 Enterprise License & Sophos Standard License	Institutional	Acquisition of Office 365 Enterprise License & Sophos Standard License.	ICT Strategy that prescribes that institution implement relevant technology enabling a reliable & stable network for continuity of business operations. Process: draft TORs,advertes and appoint service provider.	Number	Simple Count	Non-Cumulative	-	1	1	-	-	1
MTID 1.5	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Internet and VOIP Connection	Institutional	Internet Connectivity report indicating Up & Down Time. (Downtime must not exceed 90% within business hours)	ICT Strategy that prescribes that the institution implement relevant technology enabling a reliable & stable network for continuity of business operations thus downtime must not exceed 90% within business hours.	Percentage	Downtime divided by business hours	Non-Cumulative	100%	100%	100%	100%	100%	100%

						Process: draft TORs,advertes and appoint service provider.									
MTID 1.6	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Business Continuity	Institutional	ICT service continuity tests performed & test results and submitted to Portfolio Committee.	Compliance with CGICT Strategy. This is the overall guide used in the ICT Sector by provides a set of principles and practices which will assist to institutionalise the Corporate Governance of ICT. It is derived from Local Government Municipal Systems Act, Act 32, of 2000 and King III Code. Process: Login into Microsoft Azure to extract Microsoft Application usage report.	Number	Simple Count	Cumulative	-	1	1	-	1	2
MTID 1.7	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	ICT Penetration Test	Institutional	Number of ICT Security penetration tests performed and test results submitted to Portfolio Committee	Compliance with CGICT Strategy. This is the overall guide used in the ICT Sector by provides a set of principles and practices which will assist to institutionalise the Corporate Governance of ICT. It is derived from Local Government Municipal Systems Act, Act 32, of 2000 and King III Code.Process: Login into Sophos Firewall	Number	Simple Count	Cumulative	1	-	1	1	-	2

						application to extract threat & hacking reports.									
MTID 1.8	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Technical Committee	Institutional	Technical Committee Engagements convened	Compliance with CGICT Strategy. This is the overall guide used in the ICT Sector by provides a set of principles and practices which will assist to institutionalise the Corporate Governance of ICT. It is derived from Local Government Municipal Systems Act, Act 32, of 2000 and King III Code. Process: Notice of meeting.	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12
MTID 1.9	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	ICT Steering Committee	Institutional	ICT Steering Committee Engagements convened	Compliance with CGICT Strategy. This is the overall guide used in the ICT Sector by provides a set of principles and practices which will assist to institutionalise the Corporate Governance of ICT. It is derived from Local Government Municipal Systems Act, Act 32, of 2000 and King III Code. Process: Notice of meeting.	Number	Simple Count	Non-Cumulative	1	1	2	1	1	4

MTID 1.10	To achieve sound governance, management administration and equity within Amajuba District in line with organized local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	ESRI Software License Renewal	Institutional	Acquisition of ESRI Licenses and the production of web based map viewers.	A per the Spatial Data Infrastructure Act the GIS is to provide technologies, data, and people that enables the sharing and effective usage of geographic information by standardizing formats and protocols for access and interoperability to support decision making of the institution. Process: TORs,adverts and appoint service provider thereafter once licenses received the web map viewers will be developed.	Number	Simple Count	Cumulative	-	2	2	-	2	4
MTID 1.11	To achieve sound governance, management administration and equity within Amajuba District in line with organized local government guidelines	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Baseline data study for Rural Service Centre's	Institutional	Completed Baseline Data Studies for Charlestown & Ngagane	The baseline study data derived is intended to comply with SPLUMA objectives of Spatial Justice, Spatial Sustainability, Efficiency, Spatial Resilience & Good Administration within previously disadvantaged communities due to apartheid. Process:TORs,adverts and appoint service provider.	Date	n/a	Cumulative	-	30-Nov-22	1	-	31-May-23	2

MTID 1.12	To ensure progressive compliance with institutional and governance requirements.	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Business Case Study of converting ADM building to alternative power	Institutional	Completed Feasibility Study.	The National Climate Change Response Policy is a comprehensive plan to address both mitigation and adaption in the short, medium and long term (up to 2050). thus development of the feasibly study provides the platform for implementation solar energy in order to ensure the institution contributes to the restriction and limiting of green house gas emissions in the coming years. Process: TORs,adverts and appoint service provider.	Date	n/a	Non-Cumulative	-	-	0	31-Mar-23	-	1
2. Basic Service Delivery															
BSD 2.1	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional Transport Management System	Development of Integrated District Transport Plan	Institutional	Council Approved District Integrated Transport Plan	MSA stipulates that a District Municipality should have an Integrated Transport Plan thus it is required that information be obtained from the Local Municipalities and Department of Transport to develop and integrated transport system. Process:To be undertaken in-house, consultation via workshops and meetings with stakeholders	Date	n/a	Non-Cumulative	-	-	0	-	31-May-23	1

BSD 2.2	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Ensure the relevant expertise required for evaluation of environmental development applications is available for the prompt evaluation of applications.	Evaluation of Development Applications	Institutional	Turnaround time reports for evaluation of applications.	NEMA stipulates that evaluation of applications in so far as comments that are required to be submitted by a municipality must be done so within a period of 30 days upon receipt of an application thus the Amajuba DM has in its employ relevant qualified personnel to undertake such evaluations within the prescribed timeframes. Process : Evaluation and provide comments on applications within a timeframe of 30 days.	Time	n/a	Non -Cumulative	1	1	2	1	1	4
3. Local Economic Development														
LED 3.1	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	Agricultural Development and Diversification	All Wards in Dannhauser, Emadlangeni & Newcastle	Number of Agric Capacity Building Workshops Conducted	Agriculture has evolved over the years embracing new technological advancements in practices, implements, chemicals, seeds and fertilizers. This dictates that farmers be upskilled to remain commercially relevant. Workshops to educate farmers become necessary to ensure their yields and quality of produce meets the required market standards. District Agricultural Plan; CRDP, LED Strategy; PGDS; National LED Strategy. Process: identify and develop	Number	Simple Count	Non-Cumulative	-	1	1	-	1	2

						workshop material, invitations, conduct workshops.									
LED 3.2	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	Agricultural Development and Diversification	All Wards in Dannhauser, Emadlangeni & Newcastle	Grain Projects implemented by Amajuba DM.	Grain projects will enable the previously disadvantaged & emerging farmers to participate in the grain value-chain and participate in mainstream economy through primary production, processing of animal feed, logistics support etc District Agricultural Plan; CRDP, LED Strategy; PGDS; National LED Strategy. Process: Identify potential projects, procurement of inputs, implementation & monitoring.	Number	Simple Count	Non-Cumulative	-	-	-	-	2	2

LED 3.3	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	Agricultural Development and Diversification	All Wards in Dannhauser, Emadlangeni & Newcastle	Vegetables Production Projects implemented by Amajuba DM	Vegetables projects will enable the previously disadvantaged & emerging farmers to participate in the grain value-chain and participate in mainstream economy through primary production, processing of animal feed, logistics support etc District Agricultural Plan; CRDP, LED Strategy; PGDS; National LED Strategy Process: Identify potential projects, procurement of inputs, implementation & monitoring.	Number	Simple Count	Non-Cumulative	-	-	-	-	2	2
LED 3.4	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	Informal Economy Support	Institutional	Rendering financial (vouchers) support to Informal Traders via Informal Economy Roundtable	To coordinate, strengthen & support the Informal Economy Sector in SA & to showcase informal trading space as a prominent segment of economic activity. LED Strategy; PGDS; National LED Strategy Process: Identify, vet beneficiary affiliation to informal trader association, thereafter submit item to portfolio committee for approval.	Number	Simple Count	Non-Cumulative	-	-	-	-	15	15

LED 3.5	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	Business / LED Forums	Institutional	Business / LED Forums convened	Successful local economic development involves a constructive relationship between the public and the private sector, without either of them having a-priori a clear guiding role. LED cannot be a task of local government alone. Business Forums are used a conduit to achieve such relationships. Source Documents: National LED Framework ; LED Strategy; PGDS Process: Invitations, Agenda & Forum Meetings	Number	Simple Count	Non-Cumulative	-	1	1	-	1	2
LED 3.6	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	SMME Development	Institutional	LED Summit Engagement	To coordinate, strengthen & support the SMME sector in the district & to showcase the space as a prominent segment of economic activity. LED Strategy; PGDS; National LED Process: Invitations, Agenda & Summit engagements. Portfolio Item.	Number	Simple Count	Non-Cumulative	-	-	0	-	1	1

LED 3.7	To facilitate, encourage and support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	Green Economy Projects Development	Institutional	Solar Project Implemented	Green economy involves increasing environmentally friendly economic activity and transitioning from traditional reliance on non-renewable energy to cleaner energy.Green Economy Strategy, LED Strategy,Climate Change Strategy. Process: Feasibility Study, Portfolio Committee Approval, Undertake Bid Process & Implement.	Number	Simple Count	Non-Cumulative	-	-	0	-	1	1
LED 3.8	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy.	Research & Development	Institutional	Approved Business Plan	Green Economy, LED ,Climate Change Strategies & National LED Framework. Continuously Identify New Projects, Create New Partnerships & Investment opportunities for economic development. Support & monitor, track & report on investments & developmental commitments. Process: Undertake Bid Process & Portfolio Committee Approval for Business Plan.	Date	n/a	Non-Cumulative	-	-	0	-	31-May-23	1

LED 3.9	To promote the development of a safe and healthy environment inline with applicable legislation	Enforce environmental management and air quality legislation.	Climate Change Job Creation Programme	Institutional	Jobs Created	To implement objectives of United Nations Convention to Combat Desertification (UNCCD, 1992) which is aimed to address issues relating to desertification/erosion along with climate change and loss of vegetation. Soil erosion is process by which topsoil is washed away which is caused by activities like erosive agents (water, animals and humans).The purpose is to prevent soil erosion. Process: Portfolio Committee Approval of Business Plan.	Number	Simple Count	Non-Cumulative	-	-	-	-	10	10
LED 3.10	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	Maintenance of Tourism Signage	All Wards in Dannhauser, Emadlangeni & Newcastle	Tourism signage maintenance report .	Assessment and maintenance of dilapidated tourism signage. Fix damaged tourism routes and attractions directional signs. Amajuba Tourism Strategy.	Date	n/a	Non-Cumulative	-	-	-	-	31-May-23	1

LED 3.11	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	Assessment of tourism attractions	All Wards in Dannhauser, Emadlangeni & Newcastle	Assessment report of tourism attractions that require maintenance.	Assessment of the existing conditions of the tourism attractions and development and prioritisation of a maintenance plan as outlined on the Tourism Strategy. Tourism attractions to be in good condition in order to provide memorable experience to tourists hence attracting more visitors and descendants to visit the area. Accessibility issues, conditions, maintenance plan and ownership issues need to be addressed and attended to so as to package them in a mint condition before they are promoted. KZN Tourism Master plan advocates for product development in order to ensure geographic spread of experiences	Date	n/a	Non-Cumulative	-	-	0	-	31-May-23	1

LED 3.12	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	District Tourism Events	Institutional	Two tourism events supported.	Support district tourism events in order to create awareness/profile of the district and draw a huge number of tourists in the area in order to contribute in local economy. Events came out of the Amajuba Tourism Strategy, as priority means of attracting tourism to Amajuba due to its central location, large population and success on current events. Supporting events is of vital importance; therefore a priority with regards to tourism development.	Number	Simple Count	Non-Cumulative	-	-	0	-	2	2
LED 3.13	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	Tourism marketing	Institutional	Number of marketing platforms participated in.	Tourism marketing on what Amajuba District offers as a tourism destination. Creation of awareness of tourism attractions providing different experiences. i.e heritage, culture, history etc. Inviting tourists to visit the area through utilisation of different medium. Digital and print as outline on Amajuba Tourism Strategy.	Number	Simple Count	Non-Cumulative	-	-	0	-	2	2

LED 3.14	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	Revival of tourism dialogue platform (Forum)	Institutional	Number of forum meetings.	Resuscitate Amajuba Tourism Forum to engage on development and marketing issues with public and private stakeholders.Periodic updates on tourism activities with feedback both from public and private partners. KZN Tourism Master Plan and Amajuba Tourism Strategy.	Number	Simple Count	Non-Cumulative	-	1	1	-	1	2
4. Municipal Financial Viability and Management															

5. Good Governance and Public Participation															
GGPP 5.1	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	IDP Process Plan and IDP Framework 2023/24	Institutional	Council Approved IDP Process and Framework Plan by date.	To map out key milestones in the review process of the IDP as it is a framework guide in planning as prescribed in the MSA. Process:Request for calendar of events from local municipalities, combine with ADM calendar	Date	n/a	Non-Cumulative	30-Sep-22	0	1	0	0	1

GGPP 5.2	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	IDP Representative Forum	Institutional	IDP-RF Engagements convened	To maintain stakeholder engagement, discussion of developmental issues and alignment of programmes as prescribed in the MSA. Process: send out request for agenda inputs and save the date, send out signed invitation with agenda.	Number	Simple Count	Non-Cumulative	0	1	1	1	1	3

GGPP 5.3	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	2023/2024 Draft Integrated Development Plan (IDP)	Institutional	2023/2024 Draft IDP submitted to Council for approval by date.	MSA Compliance, Integrated Deployment Plan for the District which includes information from all stakeholders. Process: request for inputs from ADM departments, conduct stakeholder engagements with private and government stakeholders. Present draft to Portfolio, Exco and Council and submit it to COGTA. Advertise to local newspapers.	Date	n/a	Non-Cumulative	0	0	0	31-Mar-23	0	1

GGPP 5.4	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	2023/2024 Final IDP	Institutional	2023/24 Final IDP submitted to Council for approval by date.	MSA Compliance, Integrated Deployment Plan for the District which includes information from all stakeholders. Process: request for inputs from ADM departments, conduct stakeholder engagements with private and government stakeholders. Present Final IDP to Portfolio, Exco and Council and submit it to COGTA. Advertise to local newspapers	Date	n/a	Non-Cumulative	0	0	0	0	30-Jun-23	1

GGPP 5.5	To promote the development of a safe and healthy environment inline with applicable legislation	Enforce environmental management and air quality legislation.	Amajuba District Committee for Environmental Education	Institutional	Number of ADCEC Forum	ADCEC forum is a structure that is used to promote the integration and coordination of environmental functions within the district. It is a platform that is used to discuss environmental issues. Environmental rights in SA emerge from and are protected by section 24 of the Constitution as well the principles of I integrated Environmental Management in terms of NEMA. Process: Invitation, Agenda & Minutes.	Number	Simple Count	Non-Cumulative	1	1	2	1	1	4

6. Spatial Planning and Environmental Management															
SPEM 6.1	To promote the development of a safe and healthy environment inline with applicable legislation	Enforce environmental management and air quality legislation.	Waste recycling equipment	Institutional	Waste recycling equipment procured.	SA policy and legislation (DEA,2011) , National Waste Management Strategy prioritise moving waste away from landfill towards value recovery. Recycling is an important part of waste management in SA, as it reintroduces resources back into the economy, and reduces the need to produce more virgin resources.Recycling equipment is used by waste pickers to collect recyclable materials which is sold to buy back centers. Procurement of the equipment is to respond to Waste Management Strategy by supporting initiatives for reducing waste. The project will assist waste recyclers to collect waste. Process: Business Plan, Portfolio Committee Approval of Business Plan, undertake recruitment as per EPWP guidelines, procurement of equipment & implementation.	Date	n/a	Non-Cumulative	-	-	-	-	31-May-23	31-May-23

SPEM 6.2	To promote the development of a safe and healthy environment inline with applicable legislation	Enforce environmental management and air quality legislation.	Processing of Air Emission Licences	Institutional	Processed (new, renewal, transfers and review) applications	(AEL) is an authorisation required in order to operate any listed activity in SA if that activity appears on the national list, or anywhere in a province where activity may be listed.The authorisation is gained through the AEL process, described in Chapter 5 of the NEM:AQA. The district municipalities are charged with implementing the atmospheric emission licensing system. Process: Received Application are processed on the South African Atmospheric Emission Licensing & Inventory Portal.	Number	Simple Count	Non-Cumulative	1	-	1	-	1	2
SPEM 6.3	To promote the development of a safe and healthy environment inline with applicable legislation	Enforce environmental management and air quality legislation.	Promulgation of the District Air Quality Bylaws	Institutional	Promulgated/Gazetted District Air quality Bylaws	The National Framework for Air Quality Management in SA states that a Municipality may develop bylaws to deal with air pollution. According to Section 156(2) of the Constitution of SA, a municipality may make and administer bylaws for the effective administration of matters that it has right to administer. Air pollution is listed as a matter in which local government has authority and has rights to exercise its powers or perform functions. Process: Public Participation	Date	n/a	Non-Cumulative	-	-	-		31 May 2023	1

						Process, Publication & Gazetting of by-laws.									
SPEM 6.4	To promote the development of a safe and healthy environment inline with applicable legislation	Enforce environmental management and air quality legislation.	Monitoring of ambient air using air quality equipment	Institutional	Laboratory analyses reports submitted to Portfolio Committee.	To measure compliance with National Ambient Air standards by collecting air samples for analyses in the laboratory.Air quality in South Africa is governed under the National Environmental Management: Air quality Act(Act No 39,2005). The NEMAQA requires municipalities to develop Air quality Management Plans to improve, identify and address emissions that have negative effect on human health.	Number	Simple Count	Cumulative	1	1	2	1	1	4

SPEM 6.5	To promote the development of a safe and healthy environment inline with applicable legislation	Enforce environmental management and air quality legislation.	Climate Change adaptation and land restoration	Institutional	Acquisition of drought tolerant trees/vegetation.	To implement objectives of United Nations Convention to Combat Desertification (UNCCD, 1992) which is aimed to address issues relating to desertification/erosion along with climate change and loss of vegetation. Soil erosion is process by which topsoil is washed away which is caused by activities like erosive agents (water, animals and humans).The purpose is to prevent soil erosion. Process: Business Plan, Portfolio Committee Approval of Business Plan & Implementation.	Date	n/a	Non-Cumulative	-	-	-	-	31 May 2023	1
SPEM 6.6	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management	Spatial Development Framework	Institutional	Draft and Final Spatial Development Framework (SDF) review by date	Mandatory requirement in terms of MSA and SPLUMA that the SDF form part of the IDP submission thus the SDF is reviewed on an annual basis. Process:To be reviewed in-house as per legislative timeframes.	Date	n/a	Non-Cumulative	-	-	-	31-Mar-23	30-Jun-23	2

SPEM 6.7	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management	Mountainous Area Nodal Development Policy Phase 1 Review.	Institutional	Draft and Final Mountainous Area Nodal Development Policy Phase 1 submitted to council by dates.	Protection of the environment with regard to biodiversity, strategic water source areas and high value agricultural land as prescribed by the ADM EMF & SPLUMA. Process: Draft TORs,adverts and appoint service provider.	Date	n/a	Non-Cumulative	-	-	0	31-Mar-23	30-Jun-23	2

FINANCIAL SERVICES DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2022/23

KPI Code	Strategic Objectives	Strategies	Programme / Project Description		Key Performance Indicator - Output	Indicator Descriptions				Performance Targets 2022/2023					
			Name	Location Ward No. / Institutional		Indicator Importance, Definition and Purpose Source Documents	Unit of Measure	Method of Calculation	Calculation Type	Quarter 1	Quarter 2	Mid-Year	Quarter 3	Quarter 4	Annual
1. Municipal Transformation and Institutional Development															
2. Basic Service Delivery															
BSD 2.1															
BSD 2.2	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Functional Finance Portfolio Committee	Institutional	12 Monthly BTO portfolio Committee Meetings held	The BTO portfolio Committee oversee the performance of the department. It deals with the examining of bills, departmental budget votes, and are responsible for oversight of the work that BTO does. Number of monthly PoCo meetings held (BTO related	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12

						matters) enables members to make important decisions furthering good management.								
BSD 2.3	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Promote Intergovernmental Relations	Institutional	4 BTO DDM meetings held	The Number of DDM Meetings held ensure progressive compliance with institutional and governance requirements	Number	Simple count	Non-Cumulative	1	1	2	1	1	4
3. Local Economic Development															
4. Municipal Financial Viability and Management															
MFVM 4.1	To ensure strategic direction and leadership within the Financial Service Department	Compliance with Chapter 2 of the MFMA	mSCOA and Financial Support Management	Institutional	12 x Monthly reports on mSCOA and Financial Support Management implementation annually	Municipal standard chart of accounts allows uniformity in the recording of transactions; improved data quality and credibility; uniformity across data sets; standardised key business processes; standardisation and alignment of the government accountability cycle; and standardisation of classifications.	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12
MFVM 4.2	Compliance with the Municipal Finance Management Act and Municipal Budget and	Full compliance with Section 16 of MFMA	Budget Compilation and Approval	Institutional	1 x Final Annual Budget approved and adopted by Council by 31st May Annually	Section 16 of the MFMA states that "(1) the council of a municipality must for each financial year approve an annual budget for the municipality	Number and date	Simple Count	Non-Cumulative	N/A	N/A	N/A	N/A	1 x Final Annual Budget approved and adopted by Council	1 x Final Annual Budget approved and adopted by Council by 31st May

	Reporting Regulations					before commencement of that financial year." Budget indicates a municipality's priorities, projected revenue and costs, and plan for the future - what revenue will pay for which departmental services and for whom those services exist. Annual budget help the municipality to better manage their resources.							by 31st May	
MFVM 4.3	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Full compliance with Section 16 of MFMA	Budget Process Plan Review	Institutional	1 x Approved and Reviewed Budget Process Plan by 31 August Annually	Review of Budget Process Plan helps management evaluate business alternatives and set financial targets, and it enables the organization to work cooperatively and efficiently through the budgeting iterative process—revaluating expenses and revenue estimates; changing start and end dates; and modifying objective	Number and date	Simple Count	Non-Cumulative	1 x Approved and Reviewed Budget Process Plan by 31 August	N/A	N/A	N/A	N/A	1 x Approved and Reviewed Budget Process Plan by 31 August
MFVM 4.4	Compliance with the Municipal Finance Management Act and Municipal Budget and	Full compliance with Regulation 35 of MBPR	Mid Year Budget Implementation Assessment	Institutional	1 x Approved Mid Year Budget Implementation Assessment Report submitted to PT by the 25th	In terms of regulation 35 Municipal Budget and Reporting Regulations (MBPR) "The municipal manager must submit to the	Number and date	Simple Count	Non-Cumulative	N/A	1 x Approved Mid Year Budget Implementation Assessment Report submitted to	1 x Approved Mid Year Budget Implementation Assessment Report submitted to	N/A	N/A	1 x Approved Mid Year Budget Implementation Assessment Report submitted to PT by the 25th of January a

	Reporting Regulations				of January annually	National Treasury and the relevant provincial treasury, in both printed and electronic form - the mid-year budget and performance assessment by 25 January of each year"				PT by the 25th of January a	PT by the 25th of January a			
MFVM 4.5	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Full compliance with Section 28 of MFMA	Mid Year Budget Adjustment	Institutional	1 x Approved Budget Adjustment annually by the 28th of February	Section 28 of the MFMA states that "A municipality may revise an approved annual budget through an adjustments budget." The purpose of the Adjustment budget is to provide an opportunity to make permissible revisions to the budget, in response to changes that have affected the planned municipal spending for that year.	Number and date	Simple Count	Non-Cumulative	N/A	N/A	N/A	1 x Approved Budget Adjustment by the 28 February	N/A	1 x Approved Budget Adjustment by the 28 February
MFVM 4.6	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Full compliance with Section 71 of MFMA	In Year Monthly Reports Submission	Institutional	12 x In- year monitoring monthly reports submitted annually	Section 71 of the MFMA requires that the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality, and the relevant National and Provincial treasury,	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12

						a statement in the prescribed format on the state of the municipality's budget reflecting certain particulars for that month and for the financial year up to the end of that month.								
MFVM 4.7	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Full compliance with Section 52(d) of MFMA	Quarterly Budget Returns	Institutional	4 x Section 52(d) Reports submitted to Council quarterly	Sections 52(d) a of the MFMA and in terms of Section 28 of the Government Notice 32141 dated 17 April 2009, regarding the "Local Government: Municipal Finance Management Act 2003 Municipal Budget and Regulations" necessitates that specific financial particulars be reported on and in the format prescribed. "Sections 52(d) of the MFMA states that the Mayor of the Municipality must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial states of the affairs of the municipality".	Number	Simple Count	Non-Cumulative	1	1	2	1	1	4
MFVM 4.8	Yearly Annual Financial Statements	Full compliance	Annual Financial Statements Submitted to	Institutio nal	1 x Annual Financial Statements	Section 126 of the MFMA states that "(1) The accounting	Number	Simple Count	Non-Cumulati	1	N/A	N/A	N/A	N/A	1

	Compiled and Submitted	with Section 126 of MFMA	Auditor General annually		submitted to AG by 31 August annually	officer of a municipality - must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing." Financial statements provide an overview of a organization's financial health, giving insight into its performance, operations, and cash flow.								
MFVM 4.9	Effective management of Municipal Bank Accounts	Compliance with Chapter 3 of MFMA	Preparation and review of monthly reconciliations for bank accounts	Institutional	12 x Monthly reconciliations for bank accounts prepared and reviewed annually	Bank Reconciliation is an important process in accounting in which the Municipality match their bank statements with the transactions that are recorded in their general ledger. Preparing a bank reconciliation statement helps the Municipality to eliminate possible errors in transactions	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12
MFVM 4.10	Effective management of Municipal Accounting	Compliance with Section 62 of MFMA	Preparation and review of monthly Creditors Reconciliations	Institutional	12 x Monthly Creditors Reconciliations prepared and	Section 62 of MFMA state that "(1)(c) The accounting officer	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12

	Records and accurate reporting				reviewed annually	of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems - of financial and risk management and internal control" Creditors' reconciliation statement is the process by which Creditor/s account (creditor's transactions in the system) is compared and reconciled against a monthly statement received from the creditors and other records.									
MFVM 4.11	Sound Financial Management and compliance with legislation	Full compliance with Treasury Regulation 8.2.3	Payment of Creditors	Institutional	Quarterly Creditors payment period ratio of not more than 30 days	Treasury Regulation 8.2.3 states that, "Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 days from receipt of an invoice or, in the case of civil claims, the date of	Percentage	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	Cumulative	30 days or less	30 days or less	30 days or less	30 days or less	30 days or less	30 days or less

						settlement or court judgement".								
MFVM 4.12	Sound Financial Management and compliance with legislation	Compliance with SARS Regulations	EMP 201 Returns	Institutional	12 x EMP 201 Returns filed with SARS by the 7th day of the month end.	The EMP201 allows you to adjust an earlier submitted declaration or reallocate credits, whether it is for this period or prior period, for Pay-As-You-Earn (PAYE), Skills Development Levy (SDL), Unemployment Insurance Fund (UIF) Employers are required to submit the EMP201 declaration on a monthly basis, and make payment, on or before the 7th of the following month.	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12
MFVM 4.13	Sound Financial Management and compliance with legislation	Compliance with SARS Regulations	VAT 201 Returns and PAYE 201 Returns	Institutional	12 x VAT 201 Returns filed with SARS by the 25th day of the month following the month in which the Municipality's tax period ends	A vendor is required to submit VAT returns and make payments of the VAT liabilities (or claim a VAT refund) on or before the 25th day or the last business day of the month following the month in which the vendor's tax period ends. If the 25th day is not a business day, the day for submitting a return and making payment will be the business day preceding such	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12

						day. Late payments of VAT will attract a penalty and interest.								
MFVM 4.17	Employee related costs payable within the legislative prescripts	Full compliance with GRAP 25	GRAP 25 compliance , Actuarial Valuations	Institutional	1 x Actuarial Valuations Report prepared annually	The purpose of an actuarial valuation is to calculate the 'present value' of payments that would be made to employees in future as part of an employee benefit plan.	Number	Simple Count	Non-Cumulative	N/A	N/A	N/A	N/A	1	1
MFVM 4.20	Maximise revenue generation to facilitate financial sustainability	through a cost reflective tariffs and strong revenue raising strategies	Meter Reading	Institutional	12 x Meters reading reports	The organization reads meters for billing purposes, reduce reliance on estimates and to have credible billing.	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12
MFVM 4.21	Maximise revenue generation to facilitate financial sustainability	through a cost effective tariffs and strong revenue raising strategies	Monthly Inside data work log for statements sent to ADM customers	Institutional	12 x Monthly Inside data work log for statements sent to ADM customers	The aim is to provide the water and sanitation consumer with sufficient information to understand their municipal water and sanitation account.	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12
MFVM 4.22	Improve revenue collection	Data cleansing Exercise and Revenue Enhancement Strategies	Data Cleansing and Meter Audit	Institutional	1 x Data cleansing report annually	To ensure credibility of customer billing and accurate recording of revenue and debtors in financial records of the municipality.	Number	Simple Count	Non-Cumulative	N/A	N/A	N/A	N/A	1	1
MFVM 4.23	Maximise revenue collection and reduce number of	Full compliance with Chapter 3 of MFMA	Debtors Collection	Institutional	70%Revenue collection rate	Effective revenue collection strategies in place to ensure sufficient cash is	Percentage	Revenue Collected/ Total Billing X 100	Cumulative	17,50%	35%	35%	52,50%	70,00%	70%

	days for revenue collection.					available to pay operational costs.								
MFVM 4.24	Improve service delivery and customer satisfaction	Reduce customer query turnaround time and improve customer satisfaction	Customer care	Institutional	12 x Monthly turnaround time report for customer queries resolved within 5 days	This indicator determines areas that need improvement and customer satisfaction	Turnaround time	Simple Count	Non-Cumulative	3	3	0	3	3	12
MFVM 4.26	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).	compliance with circular 62 of MFMA	Annual Procurement plan prepared	Institutional	1 x Annual Procurement plan prepared for approval by Council annually	Procurement planning increases the transparency and predictability of the procurement process. It helps organizations collect similar requirements under one contract, as well as divide complex requirements into multiple contract packages to maximize cost savings.	Number	Simple Count	Non-Cumulative	N/A	N/A	N/A	N/A	1	1
MFVM 4.27	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	Full Compliance with Chapter 11 of the MFMA	Reduced number of days to place an order below R30 000	Institutional	100% Turnaround time of 7 days for Conversion of all requisitions below R30 000.00 to Orders	Need for speed with the desire for control making sure items being requested are necessary; that organization are getting them for the best price and from an approved vendor.	Percentage	Orders below R30 000 resolved within 7 days/Total orders below R30 000	Non-Cumulative	100%	100%	100%	100%	100%	100%
MFVM 4.28	No. of days for requisition to be converted to	Full Compliance with Chapter	Reduced number of days for orders between R 30	Institutional	100% Turnaround time of 14 days for Conversion	Need for speed with the desire for control making sure items being	Percentage	Quotations above R30 000.00 and below R	Non-Cumulative	100%	100%	100%	100%	100%	100%

	a purchase order for orders above R30 000 but below R 200 000	11 of the MFMA	000 and R 200 000		of all Quotations above R30 000.00 and below R 200 000 to orders	requested are necessary; that organization are getting them for the best price and from an approved vendor.								
MFVM 4.29	To ensure that best practice procurement and contract management practice is applied consistently through out the Council.	Full Compliance with Chapter 11 of the MFMA	Review and management of Contracts	Institutional	100% Review and management of Contracts	The goal is effective risk management, by engaging in consistent, on-going contract review, issues and conflict can be addressed in a responsive and proactive fashion, thereby reducing the incidence of contract disputes and contract breaches.	Percentage	Number of contracts reviewed/ Total number of active contracts X 100	Non-Cumulative	25%	25%	50%	25%	25%	100%
MFVM 4.30	To develop a strategic approach to assets management	by developing a GRAP Complaint Assets Register and Assets Management Processes	Assets Accountability, completeness and verification	Institutional	1 x Annual Assets Verification of Immoveable Assets	Physically Assets Verification ensures existence of assets of an organization.It facilitates valuation and rectification for any accounting discrepancies.	Number	Simple Count	Non-Cumulative	N/A	N/A	N/A	N/A	1	1
MFVM 4.31	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	Institutional	12 x Monthly General Ledger and Assets Register Reconciliations annually	The assets reconciliations aims to confirm that the fixed asset balance is completed, accurate and consistent.	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12
MFVM 4.32	To develop a strategic approach to assets maintenance and	by developing a GRAP Complaint Assets Register and Assets Management	Depreciation Journals Prepared	Institutional	12 x Monthly Depreciation Journal Processing annually	The process helps the organization to accurately state incurred expense from using the asset and compare that to the revenue	Number	Simple Count	Non-Cumulative	3	3	6	3	3	12

	protection plan					that asset brings in. Lack of depreciation can lead to over or under stating total asset expenses, which can lead to misleading financial information.									
5. Good Governance and Public Participation															
6. Spatial Planning and Environmental Management (Weight: 10%)															

COMMUNITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022-23

KPI Code	Strategic Objectives	Strategies	Programme / Project Description		Key Performance Indicator - Output	Indicator Descriptions				Performance Targets 2022/2023					
			Name	Location Ward No. / Institutional		Indicator Importance, Definition and Purpose Source Documents	Unit of Measure	Method of Calculation	Calculation Type	Quarter 1	Quarter 2	Mid-Year	Quarter 3	Quarter 4	Annual
1. Municipal Transformation and Institutional Development															
2. Basic Service Delivery															
BSD 2.1	To enable the effective implementation of disaster risk management policy and legislation	Functionality of District Disaster Management Centre	Disaster Management Centre Furniture	ADM	Number of furniture procured	Functionality of District Disaster Management Centre	Number	Simple Count	Non-Cumulative	-	Office Furniture , Kitchens equipment's and Bunk beds for each office / Space : Computer Furniture	-	-	-	Office Furniture , Kitchens equipment's and Bunk beds for each office / Space : Computer Furniture
BSD 2.2	To enable the effective implementation of	Functionality of District Disaster	Disaster Management Centre ICT Installation	ADM	Installation of ICT	ICT guide the development of	Number	Simple Count	Non-Cumulative	-	-	-	1 ICT Installation	-	1 ICT Installation

	disaster risk management policy and legislation	Management Centre				comprehensive information management and communication system									
BSD 2.3	To enable the effective implementation of disaster risk management policy and legislation	Functionality of District Disaster Management Centre	Procurement of Disaster Response Vehicles (3)	ADM	Number of Response vehicles procured	To ensure effective and appropriate disaster response and recovery by implementing immediate integrated and appropriate response and relief measures when significant incidents or disasters occur or threatens to occur	Number	Simple Count	Non-Cumulative	1 Vehicles	1 Vehicle	2 Vehicles	-	-	2 Vehicles
BSD 2.4	To enable the effective implementation of disaster risk management policy and legislation	Functionality of District Disaster Management Centre	Procurement of Fire Engine and Rescue Equipment (2)	ADM	Physical sight of Fire Engine and the number of rescue equipment procured	To ensure effective and appropriate disaster response and recovery by implementing immediate integrated and appropriate response and relief measures when significant	Number	Simple Count	Non-Cumulative	-	-	-	-	1 Fire Engine with rescue equipment	1 Fire Engine with rescue equipment

						incidents or disasters occur or threatens to occur									
BSD 2.5	To promote the development of a safe and health environment in line relevant legislation	To promote the development of a safe and health environment in line relevant legislation	Fire Breaks	District Wide	Number of fire equipment procured	To improve Community resilience and to mitigate the impact of Fires	Number	Simple Count	Non-Cumulative	-	-	-	10 Weed killers, 10x knapsacks, 30 fire beaters	-	10 Weed killers, 10x knapsacks, 30 fire beaters
BSD 2.6	Promote the culture of risk avoidance among stakeholders by capacitating role player through integrated education, training and public awareness programmes	To encourage the broad-based culture of risk avoidance by promoting education, training and awareness campaigns	Fire & Disaster Management Awareness Campaigns	District Wide	Number of disaster awareness campaigns conducted and number of promotional material procured	Ensure all disaster risk management stakeholders develop and implement integrated disaster management plans	Number	Simple Count	Non-Cumulative	2	2	4	2	2	8
BSD 2.7	To promote the development of a safe and health environment in line relevant legislation	Ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plan and risk reduction programme	Installation of lightning conductors	District Wide	Number of lightning conductors installed	To improve Community resilience and to mitigate the impact of Lightning	Number	Simple Count	Non-Cumulative		30	-	-	-	30
BSD 2.8	To argument the capacity to respond to	To respond effectively and efficiently	Disaster Management Volunteer Unit	District Wide	Number of Volunteers recruited	To establish integrated institutional capacity to	Number	Simple Count	Non-Cumulative		5	5			5

	disaster incidents	respond disaster incidents / To ensure Rapid response				enable the effective implementation of disaster risk management policy and legislation									
BSD 2.9	To ensure the development of a safe and health environment in the community line relevant legislation	To implement immediate integrated and appropriate response and relief measures when significant event or disaster occur or are threatening to occur	COVID 19 Response	District Wide	Number of Sanitizers procured	To ensure a healthy and covid-19 safe working environment	Number	Simple Count	Non-Cumulative	25	25	50			50
BSD 2.10	Promote the culture of risk avoidance among stakeholders by capacitating role player through integrated education, training and public awareness programme	To encourage the broad-based culture of risk avoidance by promoting education, training and awareness campaigns	Disaster capacity building workshops	District Wide	Number of disaster management capacity building workshop conducted	Ensure all disaster risk management stakeholders develop and implement integrated disaster management plans	Number	Simple Count	Non-Cumulative		1	1	-	-	1
BSD 2.11	Ensure effective and appropriate disaster response and recovery	To implement immediate integrated and appropriate	Disaster Relief material	District Wide	Number of Relief material procured	To ensure effective and appropriate disaster response and recovery	Number	Simple Count	Non-Cumulative	250 Blankets, 250 Sponges, 50 Tarpaulin	-	-	-	-	250 Blankets, 250 Sponges, 50

		response and relief measures when significant event or disaster occur or are threatening to occur				by implementing immediate integrated and appropriate response and relief measures when significant incidents or disasters occur or threatens to occur				s, 5 Temporary Shelters					Tarpaulins,
BSD 2.12	To improve the communication of disastrous incidents between and Communities Local Municipalities	To improve response communication with communities with no network coverage / To develop network coverage in order to allow communication with vulnerable areas within Amajuba District	2Way Radio Communication Equipment	Areas with no network coverage	Number of Radios procured	Functionality of District Disaster Management Centre	Number	Simple Count	Non-Cumulative		-	-	-	4	4
BSD 2.13	To promote the development of a safe and health environment in line relevant legislation		Procurement of personal protective equipment	ADM	Number of Personal Protective Equipment Procured	To promote the development of a safe and healthy environment in line with applicable legislation	Number	Simple Count	Non-Cumulative	8 Formal Shirts, 34 Golf shirts, 34 T-Shirts, 36 Jackets,13 Overall, 8 Pants,8 socks,13 boots,32	-	8 Formal Shirts, 34 Golf shirts, 34 T-Shirts, 36 Jackets,13 Overall, 8 Pants,8 socks,13 boots,32	-	-	8 Formal Shirts, 34 Golf shirts, 34 T-Shirts, 36 Jackets,13 Overall, 8 Pants,8 socks,13 boots,32

										river boots,8 parrabellum shoes, 32 Reflector Jackets, 34 Hats, 2 Tunics, 8 Jerseys		river boots,8 parrabellum shoes, 32 Reflector Jackets, 34 Hats, 2 Tunics, 8 Jerseys			river boots,8 parrabellum shoes, 32 Reflector Jackets, 34 Hats, 2 Tunics, 8 Jerseys
BSD 2.14	To promote the development of a safe and health environment in line relevant legislation	To enforce and implement DM policies and regulations	DM Summer Contingency Plans	District Wide	Month of submission of Summer Contingency Plan to Council and CoGTA	Ensure all disaster risk management stakeholders develop and implement integrated disaster management plans	Number and Date	Simple Count	Non-Cumulative		1	1	-	-	1
BSD 2.15	To promote the development of a safe and health environment in line relevant legislation	To enforce and implement DM policies and regulations	DM Winter Contingency Plans	District Wide	Month of submission of Winter Contingency Plan to Council and CoGTA	Ensure all disaster risk management stakeholders develop and implement integrated disaster management plans	Number	Simple Count	Non-Cumulative	-	-	-	-	1	1
3. Local Economic Development															
LED 3.1	Create an enabling environment for job creation.	Employ Community Care Givers through the EPWP Social Sector Programme.	Employment of Community Care Givers.	Identified wards within the 3 LMs	Capacitating the community on prevention and cure for communicable diseases, problem referrals to relevant gov. departments, household profiling, Community	Providing and healthy and safe environment and services to the people of the district as enshrined in the Constitution of the Republic	Number	Simple count	Non-cumulative	40	0	40	0	0	40

					awareness on the management of chronic illnesses.										
LED 3.2	Provision of health care and a safe environment for the ADM Community	Deployment of CCG's in all identified wards to provide the necessary healthcare and support to the needy	EPWP:Social Sector	Identified wards within the 3 LMs	Capacitating the community on prevention and cure for communicable diseases, problem referrals to relevant gov. departments, household profiling, Community awareness on the management of chronic illnesses.	Providing and healthy and safe environment and services to the people of the district as enshrined in the Constitution of the Republic	Number	Simple count	Non-cumulative	3	3	6	0	0	6
4. Municipal Financial Viability and Management															
MFV M 4,1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	Percentage	Percentage	Calculations	Non-cumulative	25	25	25	25	25	100
5. Good Governance and Public Participation															
GGP P 5.1	Striving for an HIV and Aids Free Generatiion	Coordination of the District Aids Council	District Aids Council Meetings	All wards within the ADM family of municipalities	Drastic decrease on HIV and Aids infections and mortalities at ADM	Alignment of the District HIV/Aids policies and strategies with the National and the	Number	Simple count	Non-comulative	3	3	6	3	3	12

						Provincial priorities									
GGP P 5.2	Striving for an HIV and Aids Free Generatiion	Coordination and implementation of HIV/AIDS awareness and intervention programmes	HIV/AIDS Awareness Programmes	All wards within the ADM family of municipalities	Drastic decrease on HIV and Aids infections and mortalities at ADM	Implementio n HIV/Aids awareness programmes in collaboration with OSS and in accordance with the National and the Provincial Guidelines	Number	Simple count	Non-comulative	1	3	4	1	1	6
GGP P 5.3	To ensure social cohesion and gender equity within Amajuba District	Coordination and implementation of gender equity and redress programmes	Gender Equity and Redress	All wards within the ADM family of municipalities	Number of gender equity programmes held	Eradication of Gender Based Violence and Gender Imbalances. In fulufilment of the Bill of Rights	Number	Simple count	Non-comulative	4	2	6	1	1	8
GGP P 5.4	Ensure and promote active aging, protection and care for senior citizens	Coordination of active aging programmes senior citizens	Active Aging for Senior Citizens	All wards within the ADM family of municipalities	Number of projects implemented in response to creating a protected, healthy and safe environment for senior citizens	Provision of a protected, healthy and safe environment for senior citizens in accordance with the Constitution	Number	Simple count	Non-comulative	3	1	4	1	1	6
GGP P 5.5	Ensure and promote human rights and human dignity for people living with disability	Coordination and implementation of support programmes that promote a healthy, safe and enabling environment	Protection of Vulnerable Groups (People Living with Disability)	All wards within ADM family of municipalities	Number of programmes implemented to promote the healthy, safe and enabling environment for the	Implement programmes that respond to challenges faced by disabled people through OSS. In	Number	Simple count	Non-comulative	1	2	3	0	1	4

		for the disabled			disabled people	fulfilment of the Constitutional obligations									
GGP P 5.6	Uphold and safegurad the Right to Life and human dignity for the children	Coordination and implementation of Children's rights and child protection programmes	Child Protection and Children's Rights Programmes	All wards within ADM family of municipalities	ADM being a pioneering district in advocating for child protection and children's rights	Promote and preserve Children's rights and Child Protection within the district.	Number	Simple Count	Non-comulative	2	2	4	1	7	12
GGP P 5.7	Create a One Stop Community Service Centre for all essential and basic government services	Managing and mornitoing the provision of government services at KwaMdakane Thussong Srvice Centre	Marketing and promoting KwaMdakane Thusong Centre as a government services centre	KwaMdakane Thusong Centre	Number of marketing and promotional activities implemented for functionality of the centre	Community awareness and utilisation of the services provided at the centre, ensuring rural development as entailed on the national and provincial priorities	Number	Simple Count	Non-comulative	1	5	6	1	1	8
GGP P 5.8	Pioneering youth development and empowerment programmes	Coordinate and implement youth empowerment programmes	Youth development and empowerment	Within the ADM Family of Municipalities	Percentage of young people participating on the scheduled youth empowerment programmes	Fulfilment of the National Youth Development Plan	Percentage	Simple Count	Cummulative	1	2	3	1	2	6
GGP P 5.9	Create an enabling environment for Sports Development within and beyond the District	Providing support for Sports development activities, projects and programmes within the	Sports Development	Within the ADM Family of Municipalities	Number of Sports development programmes implemented	Nation Building through Sports and Recreational Activities	Number	Simple count	Non-comulative	4	6	10	4	4	18

		district and beyond												
GGPP 5.10	Create an enabling environment for Sports Development within and beyond the District	To provide a platform for all ADM sports and recreation codes to showcase their talents at an elevated and competetive stage	SALGA-KZN DSR Games	Within the ADM Family of Municipalities	Coordination, implementation and participation on SALGA-KZN DSR GAMES 2022	Nation Building through Sports and Recreational Activities	Number	Simple Count	Non-comulative	0	2	2	0	0	2
GGPP 5.11	Championing and advocating for Arts, Culture and Heritage preservation programmes as part of nation building.	Initiate, coordinate and implement Arts, Culture and Heritage activities as part of nation building programmes	Arts, Culture and Heritage Preservation	Within the ADM Family of Municipalities	Social Cohesion and multicultural tolerance within the district thus contributing to nation buliding	To achieve social cohesion and multicultural understanding, tolerance and cultural preservation within the District.	Number	Simple Count	Non-comulative	4	1	5	0	1	6
GGPP 5.12	Establish integrated institutional capacity within the municipal sphere to enable the effective implementation of disaster risk management policy and legislation	Establish and maintain fully functional Disaster Management services	Disaster Co-ordinating Forum : Fire and Rescue Services	District fire meetings held	Number of District co-ordinating forum for fire held	To achieve social cohesion and multicultural understanding, tolerance and cultural preservation within the District.	Number	Simple Count	Cumulative	1	1		1	1	4
GGPP 5.13	Establish integrated institutional capacity within the municipal	Establish and maintain fully functional Disaster	Disaster Management Practitioners Forum	District and Local disaster practitioners	Number of DM Practitioners' meetings held	To achieve social cohesion and multicultural understandin	Number	Simple Count	Cumulative	3	1		1	3	8

	sphere to enable the effective implementation of disaster risk management policy and legislation	Management services				g, tolerance and cultural preservation within the District.								
GGP P 5.14	Establish integrated institutional capacity within the municipal sphere to enable the effective implementation of disaster risk management policy and legislation	Establish and maintain fully functional Disaster Management services	District Disaster Management Advisory Forum	DM Stakeholders meeting	Number of District Advisory Forum meetings held	To achieve social cohesion and multicultural understanding, tolerance and cultural preservation within the District.	Number	Simple Count	Cumulative	1	1		1	1	4
GGP P 5,15	To ensure progressive compliance with institutional and governance requirements	To improve the functionality of the Social Cluster for ADM, its family of municipalities and relevant Sector Departments	District Area Social Cluster Meetings	District-wide	Number of Social Cluster meetings held	To improve the functionality of the Social Cluster for ADM, its family of municipalities and relevant Sector Departments	Number	Simple Count	Non-comulative	1	1	2	1	1	4

TECHNICAL SERVICES DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2022/23						
	Strategic Objectives	**Strategies**	**Programme / Project Description**	**Key Performanc**	**Indicator Descriptions**	**Performance Targets 2022/2023**

KPI Code			Name	Location Ward No. / Institutional	e Indicator - Output	Indicator Importance, Definition and Purpose Source Documents	Unit of Measure	Method of Calculation	Calculation Type	Quarter 1	Quarter 2	Mid-Year	Quarter 3	Quarter 4	Annual
1. Municipal Transformation and Institutional Development															
MTID 1.1	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	To ensure progressive compliance with institutional and governance requirements.	Number of Business Plans submitted at FUNDERS	N/A	Number of Business Plans submitted at FUNDERS	To ensure that ADM has Capital Funds to develop water and sanitation infrastructure	Number	Simple count	Non-accumulative	1 Number of Business Plans submitted at FUNDERS	1 Number of Business Plans submitted at FUNDERS	2 Number of Business Plans submitted at FUNDERS	1 Number of Business Plans submitted at FUNDERS	1 Number of Business Plans submitted at FUNDERS	4 Number of Business Plans submitted at FUNDERS
MTID 1.2	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	To ensure progressive compliance with institutional and governance requirements.	Number of meeting minutes & attendance register submitted at the ENGS IGR structures	N/A	Number of meeting minutes & attendance register submitted at the ENGS IGR structures	To ensure proper coordination within the LMs and the District	Number	Simple count	Non-accumulative	0 Number of meeting minutes & attendance register submitted at the ENGS IGR structures	1 Number of meeting minutes & attendance register submitted at the ENGS IGR structures	1 Number of meeting minutes & attendance register submitted at the ENGS IGR structures	1 Number of meeting minutes & attendance register submitted at the ENGS IGR structures	0 Number of meeting minutes & attendance register submitted at the ENGS IGR structures	2 Number of meeting minutes & attendance register submitted at the ENGS IGR structures
MTID 1.3	Undertake developmental business planning and streamline business processes to meet with all	To ensure progressive compliance with institutional and governance	%age of MIG spent	N/A	%age of MIG spent	To ensure proper coordination of projects	Percentage	Amount of grant spent/total grant received	Cumulative	20 %age of MIG spent	40 %age of MIG spent	60 %age of MIG spent	80%age of MIG spent	100 %age of MIG spent	100 %age of MIG spent

	statutory requirements	requirements.													
2. Basic Service Delivery															
BSD 2.1	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Buffalo Flats Water Supply Scheme Phase 4 (in-fills)	2,9&10	Kilometres of pipelines laid,water meters installed and taps	To ensure transportation of bulk water from Water treatment plant to the designated community	Number of KM	Simple count	Cumulative	2Km	5,5Km	5,5km	5,5km	5,5km	5,5Km
BSD 2.2	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	New Refurbishment of Water and Wastewater treatment plant	All	Progress report indicating the progress achieved in a (%)	To ensure availability of safe drinking water for the community of Dannhauser and Durnacol communities and wastewater	Percentage	Each construction activity be identified as a percentage of the project based on a completion certificate	Cumulative	10% Completion	25% Completion	25%	50%	75%	75%
BSD 2.3	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Construction of Braakfontein reservoir	All	Progress report indicating the progress achieved in a (%)	To ensure transportation of bulk water from Water treatment plant to the designated community	Percentage	Each construction activity be identified as a percentage of the project based on a completion certificate	Cumulative	100%	Closeout report and handover	100%	-	-	100%

BSD 2.4	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	The Construction of Utrecht waste water treatment works	2	Progress report indicating the progress achieved in a (%)	To ensure transportation of bulk water from Water treatment plant to the designated community	Percentage	Each construction activity be identified as a percentage of the project based on a completion certificate	Cumulative	10%	25%	35%	40%	60%	60%
BSD 2.5	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Dannhauser Housing Development Bulk Water and Sanitation	2	% of Dannhauser Housing Development Bulk Water and Sanitation project completed	To provide water and sanitation services to the communities of Dannhauser municipality municipalities	Percentage	Each construction activity be identified as a percentage of the project based on a completion certificate	Cumulative	100%, Completion Certificate	-	100%, Completion Certificate	-	-	100%
BSD 2.6	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Emergency Water Supply to Ramaphosa, Hiltop and Skobhareni	3	Progress report indicating the progress achieved in a (%)	To ensure transportation of bulk water from Water treatment plant to the designated community	Percentage	Total KMs constructed/total project target	Cumulative	50%	70%	70%	85%	100%	100%
BSD 2.7	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Hilltop Reservoir Settlement Water Supply Scheme	3&7	Monthly progress report indicating length of pipeline laid in KM	To ensure transportation of bulk water from Water treatment plant to the designated community	Percentage	Total KMs constructed/total project target	Cumulative	100% & Completion Certificate	-	100% & Completion Certificate	-	-	100%

BSD 2.8	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	WC/WDM Programme (Reduction Non-Revenue Water via Reduction of Real Losses)	All	Number of projects implemented in a (%)	To provide water demand & water conservation services to the communities of Emadlangeni & Dannhauser municipalities	Percentage	Number of projects implemented/number of projects planned	Cumulative	5%	10%	15%	20%	30%	30%
BSD 2.9	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	COVID19 Intervention	All	Progress report indicating the progress achieved in a (%)	To provide water demand & water services to the communities of Emadlangeni & Dannhauser municipalities	Percentage	Number of projects implemented/number of projects planned	Cumulative	15%	30%	30%	65%	100%	100%
BSD 2.10	Implementation of all water and sanitation projects within the available budget	To assist Local Municipalities within the District with Rural roads assessment	Rural roads asset management system (3 yr project 2017 - 2019)	All	Number of Progress Reports submitted to DoT	To ensure compliance with the DOT requirements on rural roads asset management system project	Number	Simple count	Non-Cumulative	3	3	6	3	3	12

BSD 2.11	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Upgrade Emadlangeni Sanitation	2	Number of completed VIP units with GPS Co-ordinates and Happy letters	To ensure delivery of Sanitation service at RDP standard	Number	Simple count	Cumulative	0	Tender Advert & Service provider appointment	Tender Advert & Service provider appointment	200 VIP Completed	500	700
BSD 2.12	Implementation of all water and sanitation projects within the available budget	To ensure the customer service for water and sanitation to community members within Amajuba district	Upgrade of the Call Centre Communication System	All	Percentage Installation of the Call Centre Communication System	To ensure the water and sanitation service delivery to community	Percentage	Completion certificate indicating %	Cumulative	10%	10%	10%	80%	100% Completion	_
BSD 2.13	Implementation of all water and sanitation projects within the available budget	To ensure the customer service for water and sanitation to community members within Amajuba district	Construction of Disaster Management Centre	All	Percentage Construction of Disaster Management Centre	To ensure the water and sanitation service delivery to community	Percentage	% of completion certificate	Cumulative	60%	100%, with completion certificate	100%, with completion certificate	-	-	100% of works complete
BSD 2.14	To ensure access to basic water and sanitation to community members within Amajuba district	To ensure access to basic water and sanitation to community members within Amajuba district	Mafahlawane Bulk Water Supply	9	Percentage Construction of bulk water supply	To ensure transportation of bulk water from Water treatment plant to the designated community	Percentage	% of completion certificate	Cumulative	NOR for funds approval by COGTA	Tender Advert & Service provider appointment	NOR/ Tender Advert & Service provider appointment	Site Establishment	10%	10% Completion

BSD 2.15	To ensure access to basic water and sanitation to community members within Amajuba district	To ensure access to basic water and sanitation to community members within Amajuba district	Pipeline Replacement in Utrecht	2	Submit business plan for funding	To ensure availability and supply of bulk water from Water treatment plant to the designated community	Number	Simple count	non accumulative	Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding	-	-
BSD 2.16	To ensure access to basic water and sanitation to community members within Amajuba district	To ensure access to basic water and sanitation to community members within Amajuba district	Pipeline Replacement in Dannhauser	2	Submit business plan for funding	To ensure transportation of bulk water from Water treatment plant to the designated community	Number	Simple count	non accumulative	Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding	-	-
BSD 2.17	To ensure access to basic water and sanitation to community members within Amajuba district	To ensure access to basic water and sanitation to community members within Amajuba district	Construction of Zaaihoek WTW & Bulk Water Supply	4	Submit business plan for funding	To ensure availability and supply of bulk water from Water treatment plant to the designated community	Number	Simple count	non accumulative	Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding	-	-
BSD 2.18	To ensure access to basic water and sanitation to community members within Amajuba district	To ensure access to basic water and sanitation to community members within Amajuba district	Construction of Groenvlein WTW & Bulk Water	4	Submit business plan for funding	To ensure transportation of bulk water from Water treatment plant to the designated community	Number	Simple count	non accumulative	Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding	–	Submit business plan for funding

BSD 2.19	To ensure access to basic water and sanitation to community members within Amajuba district	To ensure access to basic water and sanitation to community members within Amajuba district	Ground Water Project	All	Submit business plan for funding	To ensure availability and supply of water to the designated community	Number	Simple count	non accumulative	SAC Letter Approval	Tender Advert & Service provider appointment	Advertise for the appointment of PSP	Site Establishment	Submit business plan for funding	Submit business plan for funding
3. Local Economic Development															
LED 3.1	Implementation of all water and sanitation projects within the available budget	To ensure access to basic water and sanitation to community members within Amajuba district	Job creation through the implementation of Environmental /Social and Infrastructure Projects & Expanded Public Works Programme(EPWP Incentive Programme)	All Wards in NDH & Emadlangeni	Number of jobs created through EPWP Grant	Create Work opportunities through labour intensity of public funded infrastructure ,Social and Environmental projects	Number	Simple count	Accumulative and non accumulative	66	85	151	74	70	295
LED 3.2	Enhancing the Co-ordination of the EPWP District forums within all sectors at a district level "To provide Work Opportunities and Income Support to poor and unemployed people through the use of	To promote and facilitate and monitor all EPWP activities implemented within the District .	EPWP worker training and development through the implementation of the Expanded Public Works Programme		Number of jobs created through capital projects	Create Work opportunities through labour intensity within the infrastructure sector MIG/WSIG and OTHER infra grants	Number	Simple count	Accumulative	65	70	135	70	55	260

	labour-intensive methods in the delivery of public and community assets and services, thereby contributing to development "													
LED 3.3	Enhancing the Co-ordination of the EPWP District forums within all sectors at a district level "To provide Work Opportunities and Income Support to poor and unemployed people through the use of labour-intensive methods in the delivery of public and community assets and services, thereby contributing		EPWP worker training and development through the implementation of the Expanded Public Works Programme		Number of participants trained	To provide workers training opportunities related non and accredited training skills linked to promoting exit strategies	Number	Simple count	Accumulative	25	40	65	30	25	120

	to development "													
LED 3.4	Enhancing the Co-ordination of the EPWP District forums within all sectors at a district level "To provide Work Opportunities and Income Support to poor and unemployed people through the use of labour-intensive methods in the delivery of public and community assets and services, thereby contributing to development "		EPWP District committee meetings		EPWP coordination	Enhancing the Co-ordination of the EPWP District forums within all sectors at a district level "To provide Work Opportunities and Income Support to poor and unemployed people through the use of labour-intensive methods in the delivery of public and community assets and services, thereby contributing to development"	Number	Simple count	non accumulative	1	1	1	1	1	4
4. Municipal Financial Viability and Management														

MFVM 4.1	Manage the department within the budgetary and policy framework of the municipality	Coordination and implementation of the Financial Recovery Plan	Submission of Monthly Capital Progress report at the Engineering Services Portfolio Committee	N/A	Submission of Monthly Capital Progress report	To ensure sound Financial Management by Engineering services through Planned Expenditure vs Approved Budget	Number	Simple count	Non-cumulative	3	3	6	3	3	12
5. Good Governance and Public Participation															
GGP P 5.1	To promote public participation through effective consultation	To ensure progressive compliance with institutional and governance requirements.	Water and Sanitation awareness campaigns	All Wards in NDH & Emadlangeni	Number of water and Sanitation awareness campaigns at Emadlangeni LM and Dannhauser LM	To ensure public is aware of Water and sanitation services importance	Number	Simple count	Non-Cumulative	1	0	1	1	1	3
GGP P 5.2	To promote public participation through effective consultation		Customer Care Management	N/A	Percentage of complaints received and responded within turn around-time	To ensure Customer satisfaction	Percentage	Number of complaints resolved within a set turn around time/over total amount of complaints received within that set period	Non-Cumulative	95% resolved Within set turnaround time	95% resolved Within set turnaround time	95% resolved Within set turnaround time	95% resolved Within set turnaround time	95% resolved Within set turnaround time	95% resolved Within set turnaround time
GGP P 5.3	To promote public participation through effective consultation		Resolution of Complaints received	N/A	Number of reports on Resolution of Complaints received from the Call Centre submitted to Council	To ensure effective , efficient and repair of water and sanitation infrastructure	Number	Simple count	Non-Cumulative	1	1	2	1	1	4

GGP P 5.4	Implementation of all water and sanitation projects within the available budget		Compliance to acceptable drinking water quality standards	All Wards in NDH & Emadlangeni	Number of drinking water samples performed	to ensure safe water supply to prevent outbreaks of waterborne diseases	Number	Simple count	Non-Cumulative	208	208	416	208	194	816
GGP P 5.5			Compliance to acceptable waste water quality standards		Number of waste water samples performed	to ensure safe wastewater water effluent discharged to prevent outbreaks of waterborne diseases	Number	Simple count	Non-Cumulative	99	99	198	99	99	396
6. Spatial Planning and Environmental Management														

KPI Code+A2:Z16	Priority Areas	Strategic Objectives	Strategies	Programme / Project Description		Key Performance Indicator - Output	Indicator Descriptions				Performance Targets 2022/2023					
				Name	Location Ward No. / Institutional		Indicator Importance, Definition and Purpose Source Documents	Unit of Measure	Method of Calculation	Calculation Type	Quarter 1	Quarter 2	Mid-Year	Quarter 3	Quarter 4	Annual
1. Municipal Transformation and Institutional Development																
MTID 1.1	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	To have a Reflective workforce representing all races, gender etc.	Institutional	Date by which the Business Plan (B/p) is submitted to Portfolio Committee (PoCo) for approval	To monitor the approval of Business Plan by Portfolio Committee	Date	N/A	N/A	Submit CORPS B/P to PoCo by 30 Sept 2022 for approval	-	Submit CORPS B/P to PoCo by 30 Sept 2022 for approval	-	-	Submitted and approved B/P by PoCo by 30 Sept 2022
MTID 1.2	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Corporate Services (CORPS) Non-Financial and Financial Reporting	Institutional	Number of Corporate Services Quarterly Progress reports submitted to PoCo	To mandate the submission of report to the Portfolio Committee on all relevant matters of the department in a pre-set format or template	number	Simple count	Non-accumulative	Submit 1 Q1 CORPS report to PoCo	Submit 1 Q2 CORPS report to PoCo	Submit 2 Quarterly CORPS reports to PoCo	Submit 1 Q3 CORPS report to PoCo	Submit 1 Q4 CORPS report to PoCo	Submitted 4 quarterly CORPS reports to PoCo
MTID 1.3	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Corporate Services (CORPS) Non-Financial and Financial Reporting	Institutional	Number of Corporate Services Quarterly Progress SDBIP reports submitted to PoCo	To submit a report to PoCo on Departmental performance or progress of SDBIP	number	Simple count	Non-accumulative	Submit 1 CORPS SDBIP report to PoCo	Submit 1 CORPS SDBIP report to PoCo	Submit 2 CORPS SDBIP reports to PoCo	Submit 1 CORPS SDBIP report to PoCo	Submit 1 CORPS SDBIP report to PoCo	Submitted 4 quarterly CORPS SDBIP reports to PoCo
MTID 1.4	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Records Management and Functionality & Safe keeping of documents electronically	Institutional	Number of Documents on Functional Municipal Electronic Document Management System (EDMS)	To monitor the existence of functional Municipal Electronic Document Management System (EDMS)	number	Simple count	Non-accumulative	1 report	1 report	2 reports	1 report	1 report	Submitted 4 reports on number of Documents on Functional Municipal Electronic Document Management

																System (EDMS)
MTID 1.5	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Records Management and Functionality & Safe keeping of documents electronically	Institutional	Number of reports on functionality of Municipal Electronic Document Management System (EDMS) submitted monthly	To monitor the existence of functional Municipal Electronic Document Management System (EDMS)	number and turnaround time	Simple count	Non-accumulative	Submit 1 three months Q1 EDMS functionality report within 10 working days after end of quarter	Submit 1 three months Q2 EDMS functionality report within 10 working days after end of quarter	Submit 2 three months quarterly EDMS functionality report within 10 working days after end of quarter	Submit 1 three months Q3 EDMS functionality report within 10 working days after end of quarter	Submit 1 three months Q4 EDMS functionality report within 10 working days after end of quarter	Submit 4 three months quarterly EDMS functionality report within 10 working days after end of quarter
MTID 1.6	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		ADM Property Management and Maintenance	Institutional	Date of submission of the developed annual property and maintenance plan to the Municipal Manager	To ensure that property maintenance is done accordingly to plan with minimum surprises	Date	N/A	N/A	Submit developed annual property and maintenance plan by date of 2022/08/31	N/A	N/A	N/A	N/A	Submit developed annual property and maintenance plan by date of 2022/08/31
MTID 1.7	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		ADM Property Management and Maintenance	Institutional	Number of reports of Proper and Effective Property Management and Maintenance Plans of Municipal Sites, Buildings and Assets	To monitor the execution of the property maintenance plan	number	Simple count	Non-accumulative	Submit 1 three months Q1 property management and maintenance plan and monthly report	Submit 1 three months Q2 property management and maintenance plan and monthly report	Submit 2 three months quarterly property management and maintenance plan and monthly report	Submit 1 three months Q3 property management and maintenance plan and monthly report	Submit 1 three months Q4 property management and maintenance plan and monthly report	Submitted 12 monthly property management and maintenance plans and monthly reports
MTID 1.8	Institutional Governance	To achieve sound administration, management and governance in line with organised		Occupational, Health and Safety	Institutional	Number of reports on OHS related Incidents and Interventions	To monitor the OHS incidents and facilitate the reporting thereof to the compensation fund	number	Simple count	Non-accumulative	1 Report per Quarter	1 Report per Quarter	2 Quarterly Reports	1 Report per Quarter	1 Report per Quarter	4 Reports on the number of OHS related Incidents and Interventions

		local government guidelines													
MTID 1.9	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Occupational Health and Safety	Institutional	Number of Health and Safety Committee Meetings Coordinated	To monitor existence and functionality of Health & Safety Committee	number	Simple count	Non-accumulative	1 Health and Safety Committee Meeting coordinated	1 Health and Safety Committee Meeting coordinated	2 Health and Safety Committee Meetings coordinated	1 Health and Safety Committee Meeting coordinated	1 Health and Safety Committee Meeting coordinated	4 Health & Safety Committee Meetings coordinated
MTID 1.10	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Development and Review of Municipal Policies	Institutional	Number of existing HRM policies approved by Council by date for 2022/2023 FY	To ensure approval by Council of reviewed existing HRM policies for 2022/2023 FY by 30 June 2023	number	Simple count	Non-accumulative	N/A	N/A	N/A	N/A	Council approval of 23 existing HRM policies for 2023/2024 by 30 June 2023	Council approval of 23 existing HRM policies for 2023/2024 by 30 June 2023
MTID 1.11	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Development and Review of Municipal Policies	Institutional	Number of existing Property Management policies approved by Council by date for 2022/2023 FY	To ensure approval by Council of reviewed existing Property Management policies for 2023/2024 FY by 30 June 2023	number	Simple count	Non-accumulative	N/A	N/A	N/A	N/A	Council approval of 5 existing Property Management policies approved by Council for 2023/2024 FY by 30 June 2023	Council approval of 5 existing Property Management policies approved by Council for 2023/2024 FY by 30 June 2023
MTID 1.12	Institutional Governance	To achieve sound administration, management and governance in line with organised local		Development and Review of Municipal Policies	Institutional	Number of existing Records Management policies approved by Council by date for 2022/2023 FY	To ensure approval by Council of reviewed existing Records Management policies for 2023/2024 FY	number and date	Simple count	Non-accumulative	N/A	N/A	N/A	N/A	Council approval of existing Records Management policies for 2023/2024 FY by 30 June 2023	Council approval of existing Records Management policies for 2023/2024 FY by 30 June 2023

		government guidelines					by 30 June 2023									
MTID 1.13	Institutional Governance	To achieve sound administration, management and governance in line with organised local government guidelines		Functional Employee Wellness Programme	Institutional	Number of Employee Wellness Programmes conducted	To monitor programmes designed to assist employees' well being	number	Simple count	Non-accumulative	Conduct 1 - Health and Fitness Programme	Conduct 1 - Social Awareness Programme	Conduct 2 - Health and Fitness Programme & Social Awareness Programme	Conduct 1 - NJMPF Member Presentation Programme	Conduct 1 - Peer Motivational and Exchange/ Financial Management/ Group Life Presentation Programme	Conduct 4 Employee Wellness Programmes
MTID 1.14	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Sound Industrial Relations	Institutional	Number of Local Labour Forum Meetings coordinated	To monitor the functioning of the LLF	number	Simple count	Non-accumulative	3 LLF Meetings Coordinated	3 LLF Meetings Coordinated	6 LLF Meetings Coordinated	3 LLF Meetings Coordinated	3 LLF Meetings Coordinated	12 LLF Meetings coordinated
MTID 1.15	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		To have a Reflective workforce representing all races, gender etc.	Institutional	Date of submission of an Employment Equity (EE) Report to the Department of Employment & Labour (DoE&L)	To monitor the submission of the EE report to the Dept. of Employment & Labour as per the legislation	Date	N/A	N/A	N/A	N/A	N/A	31-Jan-23	N/A	Submitted Employment Equity (EE) Report to the Department of Employment & Labour (DoE&L) by date of 31 Jan 2023
MTID 1.16	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		To have a Reflective workforce representing all races, gender etc.	Institutional	Number of Employment Equity Forum meetings coordinated	To monitor the seating of the EE Forum meetings	number	Simple count	Non-accumulative	1 EE Meeting	1 EE Meeting	2 EE Meetings	1 EE Meeting	1 EE Meeting	4 Employment Equity Forum meetings coordinated
MTID 1.17	Institutional Governance	To ensure progressive compliance with institutional		Improve staff capacity to deliver services to	Institutional	Date of submission of the Workplace Skills Plan (WSP) &	Training Report (ATR) to LGSETA by due date of 30 April 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	30-Apr-23	Submitted Workplace Skills Plan (WSP) & Annual

		and governance requirements		the community		Annual Training Report (ATR) to LGSETA										Training Report (ATR) to LGSETA by date of 30 April 2023
MTID 1.18	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba District in line with organized local government guidelines		Improve staff capacity to deliver services to the community	Institutional	Delivery of purchased 4 new vehicles	To monitor the purchase of new vehicles	number	Simple count	Non-accumulative	N/A	N/A	N/A	N/A	Delivery of purchased 4 new vehicles by 30 June 2023	Delivery of purchased 4 new vehicles by 30 June 2023
2. Basic Service Delivery																
3. Local Economic Development																
4. Municipal Financial Viability and Management																
5. Good Governance and Public Participation																
GGPP 5.1	Institutional Governance	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timeous circulation of Portfolio Committees, ExCo, Council, MPAC, Whip Committee and Audit & Performance Management Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Institutional	Number of monthly ExCo Meetings coordinated	To monitor the seating of Council structure to ensure compliance	number	Simple count	Non-accumulative	3 ExCo Meetings	3 ExCo Meetings	6 ExCo Meetings	3 ExCo Meetings	3 ExCo Meetings	12 ExCo Meetings
GGPP 5.2	Institutional Governance	To ensure progressive compliance with institutional and		Coordination of ExCo, Council, MPAC, Corporate Service	Institutional	Number of Council Meetings coordinated	To monitor the seating of Council structure to ensure compliance	number	Simple count	Non-accumulative	1 Council Meeting	1 Council Meeting	2 Council Meetings	1 Council Meeting	1 Council Meeting	4 Council Meetings

		governance requirements		PoCo, Whip Committee meetings												
GGPP 5.3	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Institutional	Number of Whip Meetings coordinated	To monitor the seating of Council structure to ensure compliance	number	Simple count	Non-accumulative	1 Whip Meeting	1 Whip Meeting	2 Whip Meetings	1 Whip Meeting	1 Whip Meeting	4 Whip Meetings
GGPP 5.4	Institutional Governance	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timeous circulation of Portfolio Committees, ExCo, Council, MPAC, Whip Committee and Audit & Performance Management Committee Agendas	Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Number of MPAC Meetings coordinated	To monitor the seating of Council structure to ensure compliance	number	Simple count	Non-accumulative	3 MPAC Meetings	3 MPAC Meetings	6 MPAC Meetings	3 MPAC Meetings	3 MPAC Meetings	12 MPAC Meetings
GGPP 5.5	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Number of Audit & Performance Management Committee Coordinated	To monitor the seating of Council structures to ensure compliance	number	Simple count	Non-accumulative	1 Audit & Performance Management Committee Meetings Coordinated	1 Audit & Performance Management Committee Meetings Coordinated	2 Audit & Performance Management Committee Meetings Coordinated	1 Audit & Performance Management Committee Meetings Coordinated	1 Audit & Performance Management Committee Meetings Coordinated	4 Audit & Performance Management Committee Meetings Coordinated
GGPP 5.6	Institutional Governance	To ensure progressive compliance with institutional and		Coordination of Council, ExCo, MPAC, Audit & Performance Management	Institutional	Number of meetings for 3 Portfolio Committees coordinated	To monitor the seating of Council structures to ensure compliance	number	Simple count	Non-accumulative	9 PoCo Meetings	9 PoCo Meetings	18 PoCo Meetings	9 PoCo Meetings	9 PoCo Meetings	36 PoCo Meetings

		governance requirements		Committee, 3 Portfolio Committees and Whip Committee meetings												
GGPP 5.7	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Number of ExCo and Council Resolutions Registers circulated to all HOD's for implementation update	To facilitate the implementation of Council and ExCo resolutions by HOD's	number	Simple count	Non-accumulative	1 ExCo and Council Resolutions Register	1 ExCo and Council Resolutions Register	2 ExCo and Council Resolutions Register	1 ExCo and Council Resolutions Register	1 ExCo and Council Resolutions Register	4 ExCo and Council Resolutions Registers
GGPP 5.8	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Number of ExCo and Council Resolutions Registers for Corporate Services circulated for implementation update and submitted to ExCo and Council	To facilitate the implementation of ExCo and Council resolutions by Corporate Services	number	Simple count	Non-accumulative	1 ExCo and Council Resolutions Register	1 ExCo and Council Resolutions Register	2 ExCo and Council Resolutions Register	1 ExCo and Council Resolutions Register	1 ExCo and Council Resolutions Register	4 ExCo and Council Resolutions Registers for Corporate Services
GGPP 5.9	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Date by which the Integrated Events Calendar 2022/2023 is submitted and adopted	To monitor the coordination of meetings	Date	N/A	N/A	N/A	N/A	N/A	N/A	Submit to Council for adoption the Integrated Calendar of Meetings 2023/2024	Submitted and adopted Integrated Calendar of Meetings 2023/2024 by 30 June 2023

GGPP 5.10	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Number of District Development Model Political Hub Meetings Coordinated	To monitor the seating of Mayor's IGR /District Development Model Political Hub structure	number	Simple count	Non-accumulative	1 Meeting	1 Meeting	1 Meetings	1 Meeting	1 Meeting	4 Meetings
GGPP 5.11	Institutional Governance	To ensure progressive compliance with institutional and governance requirements		Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Number of District Development Model Technical Hub Meetings Coordinated	To monitor the seating of MM's IGR/District Development Model Technical Hub structure	number	Simple count	Non-accumulative	1 Meeting	1 Meeting	1 Meetings	1 Meeting	1 Meeting	4 Meetings
6. Spatial Planning and Environmental Management																

6. Financial Plan

6.3. CAPITAL & OPERATIONAL REVENUE

The total revenue budget for the Amajuba District Municipality for the financial year 2023/24 is R 255 122 924 and Capital Grant Funding R 116 675 200. The table below provides a summary of revenue sources for both operational and capital needs for the 2023/24 MTREF financial year.

Table 182: Total Operating Revenue and Capital Budget 2023/24

DESCRIPTION	CURRENT YEAR		MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	Original Budget	Adjustment Budget	Budget Year +1	Budget Year +2	Budget Year +3
Operation Revenue Budget	233 419 924	241 216 849	255 122 924	260 609 649	358 790 879
Capital Budget (Grant Funding)	103 250 000	103 250 000	116 675 200	116 142 208	120 787 896
TOTAL	**336 669 924**	**344 466 849**	**371 798 124**	**376 751 867**	**479 578 775**

The municipality had incurred a deficit of (R21 230 791) for the financial year 2021/2022 but the municipality is planning to improve from the financial year 2022/2023 by having a funded budget.

6.4. HEADLINE INFLATION FORECASTS

The following macro-economic forecasts must be considered when preparing the 2022/23 MTREF municipal budgets.

Macroeconomic performance and projections, 2023 – 2026 Fiscal year				
	2022/23	2023/24	2024/25	2025/26
Estimate		**Forecast**		
Consumer Price Inflation (CPI)	**4.8%**	**4.4%**	**4.5%**	**4.6%**
Real GDP growth	**2.1.%**	**1.6%**	**1.7%**	**1.6%**

Source*: MFMA Circular No.99*

6.4.1. Budget Funding

Even though the Municipality is entirely compliant with the MSCOA framework the municipality's proposed draft budget shows a budget deficit. Our core mandate of water and sanitation has been prioritized with the rest of the budget provided for funded programmes. These are normally funded from grants. The government has repeatedly emphasized the importance of municipalities focussing on growing their revenue base to expand resources available for local service delivery.

Municipalities with significant revenue bases are expected to invest more of their resources, offsetting some of the impacts of reductions to infrastructure grants, while building partnerships with the private sector for infrastructure delivery over the period ahead. Many municipalities continue to adopt unrealistic spending plans.

6.4.2. Government Grants and Subsidies

The following table indicates the grants allocations as indicated in the Division of Revenue Bill as well as Provincial allocations as indicated:

Current Year			
	Budget Year	**SPECIAL ADJUSTMENT BUDGET**	**ADJUSTMENT BUDGET**
National Grant Allocations			
GOVERNMENT GRANTS & SUBSIDIES - ALLOCATIONS	**2022/2023**	**2023/2024**	**2024/2025**
1. Municipal Infrastructure Grant	45 675 200	45 892 208	47 095 646
2. Financial Management Grant	2 550 000	2 750 000	2 750 000
3. Equitable Share	184 017 000	195 615 000	202 111 000

4.Water Services Infrastructure Grant	70 000 000	75 120 000	80 250 000
5.Expanded Public Works Programme incentive Grant	1 902 000	-	-
MSIG			
Sub Total - National Grant Allocations	**307 417 000**	**324 433 000**	**338 264 000**
Provincial Grant Allocations			
7.Rural Roads Asset Management Systems Grant	2 361 00	2 370 000	2 456 000
Sub Total - Provincial Grant Allocations	-	-	
TOTAL GRANT ALLOCATIONS	**307 417 000**	**324 433 000**	**338 264 000**

The equitable share and the allocation of the general fuel levy to local government constitute unconditional funding. Municipalities are reminded that this funding allocation is formula driven and designed to fund the provision of free basic services to disadvantaged communities.

Conditional grant funding must be utilised for the intended purpose within the stipulated timeframes, as specified in the annual Division of Revenue Act. Monies not spent must be returned to the fiscus and requests for roll-overs will only be considered where unforeseen and unavoidable circumstances led to underspending of conditional grants.

6.4.3. Budget Highlight

The operating revenue excl. capital revenue for 2023/24 is budgeted at R 255 122 924. Only registered indigent households (inclusive of deemed indigent households) receive 6kl free water per month. The Income Budget has been compiled based on projected billing, however, provision has been made for a percentage of collection rate through the provision of funds for the impairment of debtors.

The Projected Operating Revenue is as follows:

Description	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2022/2023	2023/2024	2024/2025
	Budget Year +1	Budget Year +2	Budget Year +3
REVENUE PER SOURCE			
Water Sales	29 916 343	31 112 996	32 357 516
Sanitation Sales	9 518 966	9 899 725	10 295 714
Interest on Overdue Account	5 083 520	5 286 861	5 498 335
Interest Earned-Ext Invest	7 519 496	3 462 085	4 057 412

Equitable Share-FBS Portion	195 144 091	202 589 855	297 993 449
Finance Management Grant;	2 758 080	2 868 403	2 983 139
Rural Roads Asset Management Systems Grant	2 439 008	2 536 568	2 638 031
Public Works Grant (EPWP)	1 831 149	1904 395	1 980 571
Tender Deposits and Sundry Income	751 729	781 799	813 070
Rental facilities-Hall Hire	52 382	54 477	56 656
Skills Development Grant	106 160	112 486	116 986
TOTAL DIRECT OPERATING INCOME	**255 122 924**	**260 609 649**	**358 790 879**

To serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and comparing it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilized where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

Table 183: Detailed Operating Expenditure 2023/24 (MTREF)

DESCRIPTION	CURRENT YEAR		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
	Original Budget	ADJUSTMENT BUDGET	Budget Year +1	Budget Year +2	Budget Year +3
EXPENDITURE PER CATERGORY					
Salaries, Wages & Allowances	121 507 403	97 868 399	73 576 529	76 519 590	79 580 374
Renumeration of Councillors	7 619 816	6 335 935	8 590 759	9 006 328	9 366 582
Depreciation	18 985 357	18 985 357	17 400 913	18 096 949	18 820 827
Repairs & Maintenance	6 860 000	4 172 482	7 860 322	8 174 735	8 501 725
Bulk Water Purchases	21 000 000	21 194 000	22 923 430	23 840 368	24 793 982
Contracted Services	11 508 794	29 674 471	30 269 588	31 480 371	32 739 586
General Costs-Other	51 675 345	49 457 826	64 778 284	67 373 399	70 068 335
Free Basic Services (Sanitation)		335 048	362 387	376 883	391 958
Free Basic Services (Water)		1 427 292	1 543 759	1 605 509	1 669 730
TOTAL DIRECT OPERATING EXPENDITURE	**239 156 715**	**229 450 810**	**227 305 972**	**236 474 132**	**245 933 098**
Contributions to capital	230 000				
Contributions to funds	14 000 000	9 099 791	9 842 334	10 236 027	10 645 468
Interest -External Loans	1 264 000	704 000	761 446	791 904	823 580
TOTAL OPERATING EXPENDITURE	254 650 715	239 254 601	237 909 752	247 502 064	257 402 146

The operating expenditure for 2022/2023 is budgeted at R 227 305 972. This includes a provision for salary decrease to R 73 576 529, an increase in repairs and maintenance expenditure of R 64 778 284, and contracted services of R30 269 588. Bulk purchases of R22 923 430.

Table 184: Operating and Capital Expenditure Adjustment Budget 2023/24

DESCRIPTION	MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2022/2023	2023/2024	2024/2025
	Budget Year +1	Budget Year +2	Budget Year +3
Operation Revenue Budget	255 122 924	260 609 649	358 790 879
Capital Budget (Grant Funding)	116 675 200	116 142 208	120 787 896
TOTAL	**371 798 124**	**376 751 867**	**479 578 775**

The Municipality has an unfunded budget and expects to incur a deficit of **R (21 100 715)** for the 2021/2022 FY. There are cases that may warrant a plan as this may not be achievable over one year. As a result, such municipalities must, together with their 2021/2122MTREF budget, table a plan in a municipal council on how and by when the budget will improve from an unfunded to a funded position. This will be essential when the National and provincial treasuries are assessing the budget to determine its credibility.

Table 185: Detailed Operating Expenditure 2023/24 (MTREF)

OPERATING EXPENDITURE			
	2021/2022	2022/2023	2023/2024
Councillor Allowance	7 619 816	7 993 187	8 384 853
Employee Related Costs	121 482 000	120 205 000	125 309 000
Depreciation	17 777 857	19 358 000	19 439 000
Repairs and Maintenance	-	-	-

Bulk Water Purchases	21 000 000	22 050 000	23 152 500
Contracted Services	44 443 000	50 471 000	52 778 000
General Expenses	24 044 042	25 858 000	27 022 000
Contributions to capital	2 055 000	0	0
Provisions	14 000 000	17 325 000	18 191 250
Interest -External Loans	704 000	731 000	760 000
Total	**253 125 715**	**263 991 187**	**275 036 604**

Table 186: Councillor renumeration budget 2023/24 MTREF

DESCRIPTION	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2022/2023	2023/2024	2024/2025
	Budget Year +1	Budget Year +2	Budget Year +3
	REMUNERATION OF COUNCILLORS		
Mayor;	1 409 682	1 435 684	1 536 320
Deputy Mayor;	1 073 272	1 120 496	1 169 797
Speaker-EXCO;	1 118 486	1 167 699	1 219 078
Councillors;	2 847 465	2 972 754	3 103 555
Executive Committee;	2 219 308	2 316 957	2 418 904
Motor vehicle allowance	338 115	352 992	368 524

Total	**9 006 328**	**9 366 582**	**9 816 177**

Councillor allowances have been budgeted based on the actual costs approved in accordance with the gazette No 43246 on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances, and Benefits of different members of municipal councils published 1 July 2021. The MEC of Corporate Governance and Traditional Affairs (COGTA) must still approve the Councillors' remuneration.

Table 187: Senior Managers and Municipal Officials renumeration Budget 2023/24 (MTREF)

DESCRIPTION	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2022/2023	2023/2024	2024/2025
	Budget Year +1	Budget Year +2	Budget Year +3
EXPENDITURE PER CATERGORY			
Salaries, Wages & Allowances	73 576 529	76 519 590	79 580 374
Renumeration of Councillors	9 006 328	9 366 582	9 816 177
TOTAL DIRECT OPERATING EXPENDITURE	**120 435 147**	**125 324 492**	**130 337 473**

- The Amajuba District Municipality has provided for a 6.25% salary increase based on the South African Local Government Bargaining Council on the salary and wage collective agreement.
- Councillors Allowances are calculated using Government Gazette No: 43246 Dated 24 APRIL 2020

- MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS were calculated using gazette No. 43122 and notice NO. 351 dated 20 MARCH 2020

Capital projects and programmes budget 2023/24 MTREF

DESCRIPTION	PROJECT DETAILS		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	DURATION (i.e. 12 Months)	PROJECT STATUS (New or Ongoing)	2022/2023 Budget Year +1	2023/2024 Budget Year +2	2024/2025 Budget Year +3
CAPITAL EXPENDITURE IDP-GRANT FUNDED PROJECTS					
MIG GRANT FUNDING PROJECTS					
DC25_CE0010_MIG PMU admin cost	12 months	Ongoing	2 329 350	2 428900	2 534 850
DC25_EMANDLANGENI SANITATION-MIG	36 months	New	10 000 000	6 000 000	10 000 000
DC25_CE0011_Goedehoop bulk water and sanitation	36 months	Ongoing	15 000 000	11 000 000	8 000 000
DC25_CE0012_Danhauser Housing Development Bulk Water and Sanitation	36 months	Ongoing	6 000 000	-	-
DC25_CE0013_Buffalo Flats Water Supply Scheme Phase 3B	48 months	Ongoing	-	-	-
Hiltop Reservor Settlements Water supply Scheme	48 months		3 000 000	-	-
COVID-19 Intervention MIG Reprioritisation-Elevaed Static Tanks Stands	18 months	Ongoing	1 000 000	-	-
Mafahlawane Bulk Water Supply		New	5 987 650	9 149 100	6 000 000
Disaster Management Centre		New	2 800 000	8 000 000	500 000
Zaaihoek WTW &Bulk Pipeline		New	3 870 000	5 000 000	17 000 000

Groenvlein Water & Sanitation Infrastructure		New	2 000 000	3 000 000	1 662 150
Pipeline Replacement in Dannhauser & Durnacol		New	500 000	2 500 000	3 000 000
Pipeline Replacement in Utrecht		New	500 000	1 500 000	2 000 000
SUB TOTAL			**52 987 000**	**48 578 000**	**50 697 000**
WSIG GRANT FUNDED PROJECTS					
DC25_CE0001_Upgrade Emxakheni Water Scheme	n/a	Completed	-	6 620 000	3 000 000
DC25_CE0002_Upgrade Buffalo Flats Water Supply Scheme Phase 4 (infills)	18 months	Completed	5 540 000	-	7 900 000
DC25_CE0004_New Refurbishment of water and waste water treatment plants	36 months	new	17 000 000	12 000 000	28 000 000
DC25_CE0006_Construction of Brakfontein resevoir	36 months	Ongoing	5 000 000	0	0
DC25_Ermegency water supply to Ramaphosa, Hilltop and Skobaren -Dannhauser LM	36 months	Ongoing	13 000 000	23 500 000	500 000
DC25_WC/WDM Program	24 months	New	8 000 000	7 020 000	18 000 000
Raw Water Feasibity Study		New	3 000 000	4 200 000	12 000 000
Covid-19 Intervention MIG/WSIG		New	12 000 000	7 000 000	2 000 000
Pipeline Extension (Skobharen and Eastborne)		New	5000000	0	500 000
Reduction of non-revenue water via reduction of real losses		New	16 000 000	10 000 000	20 250 000
Ground Water Project		New	2 000 000	11 000 000	17 000 000
Drought Relief Program		New	0	5 000 000	9 000 000
SUB TOTAL			**86 540 000**	**86 340 000**	**118 150 000**
ROAD TRANSPORT & PUBLICWORKS PROGRAMME PROJECTS					

ROAD ASSET MANAGEMNET GRANT	48 months	Ongoing	2 255 000	2 366 000	2 369 000
SUB TOTAL					
TOTAL GRANT FUNDED IDP PROJECTS ENGINEERING			**141 782 000**	**137 284 000**	**171 216 000**

This is a detailed Breakdown of the Capital Projects which are mostly funded from MIG and WSIG. Conditional grant funding targets delivery of national government's service delivery priorities. It is imperative that municipalities understand and comply.

6.4.4. Financial Modelling and Key Planning Drivers

As part of the compilation of the 2023/24 MTREF; extensive financial modelling was undertaken to ensure affordable tariffs and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the Final 2022/23 MTREF:

- Municipality's growth.
- Policy priorities and strategic objectives.
- Asset maintenance.
- Economic climate and trends (i.e. inflation, Eskom increases, household debt, migration patterns);
- Performance trends.
- The approved 2021/22 budget and performance against the SDBIP;
- Cash Flow Management Strategy.
- Debtor payment levels.
- Loan and investment possibilities.
- The need for tariff increases versus the ability of the community to pay for services; and
- Improved and sustainable service delivery.

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 98 - 99 has been taken into consideration in the planning and prioritisation process.

6.4.5. Overview of budget related policies

The municipality's budgeting process is guided and governed by relevant legislation, frameworks, approve strategies and related policies:

- Credit Control and Debt Collection policy
- Asset Management Policy
- Budget Policy
- Supply Chain Management Policy
- Budget and Virement Policy
- Cash Management and Investment Policy
- Tariff Policies
- Indigent policy
- Policy on Irregular Expenditure
- Irregular Expenditure Policy
- Debt Impairment Policy
- Contract Management Policy
- SDBIP
- Petty Cash Policy

Most of the above policies are currently being revised and once adopted by Council they will be placed on the municipality's website.

6.4.6. Employee related costs

The Amajuba District Municipality has provided for the task grade and job evaluation results based on the South African Local Government Bargaining Council on the salary and wage collective agreement.

6.4.7. Remuneration of councillors, Senior Managers and Municipal Officials

Employee related costs plus Councillor allowances as a percentage of total operating expenditure is 38%. The norm range is 25% to 40%.

6.4.7.1. Remuneration of councillors

Councillor allowances have been budgeted based on the actual costs approved in accordance with the gazette No 43246 on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances, and Benefits of different members of municipal councils published 24 April 2020. The MEC of Corporate Governance and Traditional Affairs (COGTA) must still grant that Councillors renumeration be approved. The application for 2023/2024 FY is still to be finalized.

7. Organisational & Individual Performance Management

The Amajuba District Municipality has an Organizational Performance Management System (OPMS) to monitor the implementation of the IDP. It is also an early warning system to identify challenges in the implementation of the IDP so that corrective measures can be applied. The Service Delivery and Budget Implementation Plan (SDBIP) is reviewed bi-annually to ensure relevance to current situations and to align with the Mid-Term Budget. The SDBIP has six (6) Key Performance Areas (KPA) and identifies Key Performance Indicators (KPI) that are linked to every municipal department within the institution. These KPIs are assessed at every quarter and are aligned to the Performance Contracts of Senior Management.

Key Performance Areas (KPA): These are the areas in which the municipality plays a role towards delivering services. The ADM make use of the following 6 KPA:

1) Municipal Institutional Development and Transformation;
2) Local Economic Development;
3) Basic Service Delivery;
4) Municipal Financial Viability and Management
5) Good Governance and Public Participation;
6) Spatial Planning and Environmental Management.

Chapter 6 of the Municipal Systems Act 32 of 2000 prescribes as follows on the development of performance management system:

Section: 38. States that: A Municipality must -

(a) Establish a performance management system that is -

(i) Commensurate with its resources;

(ii) Best suited to its circumstances; and

(iii) In line with the priorities, objectives. Indicators and targets contained in its integrated development plan;

(b) Promote a culture of performance management among its political structures. Political office bearers and councillors and in its administration; and

(c) Administer its affairs in an economical, effective, efficient and accountable manner.

PERFOMANCE MANAGEMENT SYSTEM CORE ACTIVITIES

ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act (2000) places the responsibility on the Council to adopt a PMS, while holding The Mayor responsible for the development and management of the system. The Mayor of Amajuba Municipality delegates the responsibility for the development and management of the PMS to the Municipal Manager. The development of the system is a once-off activity and the Municipal Manager submits the system to The Mayor through the Executive Committee, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his/her core functions as provided in Section 55(1) of the Municipal Systems Act of 2000.

OUTPUT	CORE ACTIVITIES	ANNUAL TIMEFRAMES
PMS policy and framework	Review of PMS Policy and Framework Guide	By the 30th of June of each year
OPMS & IPMS	Establishment of Draft SDBIP	14 days after budget approval
	Establishment of Final SDBIP	28 days after budget approval
	Development and Signing of performance agreements	By the 31st of July of each year OR within three months after new appointment
	Make public SDBIP and submit to relevant stakeholders	14 days after SDBIP approval
Performance monitoring and evaluation	Quarterly assessment of the SDBIP	October, January, April, July of each year
Performance reporting	Tabling of the draft annual report to Council by the Mayor	By the 31st of January of each year
	Tabling of the oversight report to Council by the MPAC	By the 31st of March of each year
	Tabling of the final annual report to Council by the Mayor	By the 31st of March of each year
	Publicise Annual Report and Submit copy to Provincial Legislature	7 days after Council approval

Implementing the Performance Management System: Having identified the preferred performance model to be the Key Performance Area and having agreed to measure its performance against the five areas, Amajuba District Municipality will adopt a process plan for implementing its performance management system.

The PMS implementation and management process will be carried out within the following phases:

Phase 1: Planning for Performance

Phase 2: Performance Monitoring and Managing Performance Information

Phase 3: Performance Measurement and Analysis

Phase 4: Performance Review and Improvement – Quarterly, Annually

Phase 5: Performance Reporting – Monthly, Quarterly, Annually

Table 188: PMS critical dates and timelines

Activity	ANNUAL TIMEFRAMES	Responsible Official
Preparation of Portfolio of Evidence (PoE)	• Ongoing	All HoDs
Quality Assurance	• Before submission of both the PoEs and Completed SDBIPs to the Municipal Manager.	All HoDs
Submission of PoE and accurately completed SDBIPs reports	• Quarter 1, 3 and 4: Due by the 10th working day after end of each quarter. • Quarter 2: Due by the 5th working day after end of the quarter.	All HoDs
Review of PoE files and Completed SDBIPs reports	• Within 5 working days from the day of receipt.	Accounting Officer assisted by PMS Manager
Preparation of the Mid-Year Performance Information	Due by the 15th working day after end of quarter 2.	Accounting Officer assisted by PMS Manager
Municipal Manager to submit Mid-Year Performance Report to the Mayor	By the 25th of January.	Accounting Officer
Submission of the Mid-Year Performance Report to Council	By the 31st of January.	Accounting Officer

Submission of the Annual Performance Report to Auditor General	By the 31st of August.	Accounting Officer
Submission of the Draft Annual Report to Council	By the 31st of January.	Accounting Officer
Make public the Draft Annual Report	For no less than 21 days, make public the draft annual report for inputs and comments.	Accounting Officer assisted by PMS Manager
Preparation of the Oversight Report on the Annual Report	By the 20th working day in March.	Municipal Public Accounts Committee assisted by the Office of the Municipal Manager
Tabling to Council of the Oversight Report on the Final Annual Report for approval	By 31st of March.	Municipal Public Accounts Committee assisted by the Office of the Municipal Manager

7.1. ANNUAL PERFORMANCE REPORTING

For 2020/2021 financial year, no individual (Section 54 and 56 Managers) quarterly performance assessments were conducted. The 2020/21 Mid-Year Performance and Budget Assessment Report (Section 72 Report) was submitted to the Mayor on the 25 January 2021 and approved by Council on the 31 January 2022.

Table189: Allocation of KPI per Department

Key Performance Area (KPA)	2023/24	
	Number of Targets	

	Not Met	Met	Total	%age Achieved
Basic Service Delivery (BSD)	6	20	26	**77%**
Municipal Institutional Transformation and Development (MIT&D)	5	30	35	**86%**
Local Economic Development (LED)	5	3	8	**38%**
Municipal Financial Viability and Management (MFV&M)	18	16	34	**47%**
Good Governance and Public Participation (GG&PP)	22	52	74	**70%**
Spatial Planning and Environmental Management (SP&EM)	1	5	6	**83%**
Total	**57**	**126**	**183**	**69%**

Some of the reasons for non-achievement include but not limited to:

- Cash flow problems faced by the Municipality.
- Objection delays to tenders awarded.
- Delays experienced in finalising SCM processes.
- COVID-19 nationwide lockdown.
- Lack of quorum and poor planning for meetings.
- Poor debt management and lack of debt collection capacity particularly on water sale and other free basic services.
- Communities refusing to pay for services.
- Natural causes such as rainfalls and poor weather conditions.
- Delays in funding approval.
- No budget for establishment of the Amajuba Development Agency.

Some of the challenges include but not limited to:

- Contractor challenges.
- Late submission of performance information which delays the compilation process and review of a consolidated report.
- Lack of review of documented performance information by senior management.
- Incorrectly capture performance information.
- Actual achievements not in line with the targets.
- Reasons for deviation not stated where there are no achievements and where target is overachieved
- No measurable planned interventions.
- Non-achievement of targets.
- Poor record keeping.
- Poor liquidity management.
- Limited revenue for funding development activities.
- Geographic landscape.
- Households in the area are scattered.
- Development of the LED was put on hold until such time that the Municipality is in a position to provide establishment funds.

Some of the corrective actions that are taken or were taken to improve performance include but not limited to:

- Procurement of a new records management system. The municipality is assessing the terms of the contract between the ADM and the service provider, which include provision of EDMS.
- Convened virtual meetings during Covid 19 lock down.
- Target will either be reduced and/or removed as there are major challenges with the acquisition of funding for LED projects.
- The appropriate use of allocated funds will be ascertained, and precautions be applied in the financial period.
- Budget will be reserved for this programme and prioritised thereof for the new financial period.
- Post Audit Action Plan addressing the root causes of the query to be prepared and a detailed quantitative analysis of actions taken prepared.
- Reduce inefficiencies; appropriate staffing and redirection of expenditure to essential and service deliver priorities.
- Source external funding.

8. Sector Plans

All sector plans referred hereto in this section are available as electronic documents. These sector plans can be provided by the municipality electronically upon request alternatively the municipal website has the Annexures mentioned below.

Municipality	Status				Date adopted	Implementation Status	Date of Next review
	In Place/Not in Place	Under Review	Completed	Not Completed			
Integrated Waste Management Plan							
Amajuba DM	Outdated	Yes		Yes			
Newcastle LM	No						
Dannhauser LM	Yes	Yes	Yes			Waiting for Council Approval	
Emadlangeni LM	No						
Air Quality Management Plan							
Amajuba DM	In place	Yes	Yes		28/06/2019		
Newcastle LM	Not applicable	N/A	N/A	N/A			
Dannhauser LM	Not applicable	N/A	N/A	N/A			
Emadlangeni LM	Not applicable	N/A	N/A	N/A			
Climate Change Response Strategy							
Amajuba DM	In place	Yes	Draft	N/A	28/06/2018		
Newcastle LM							
Dannhauser LM	No						
Emadlangeni LM							
Water and Sanitation Development Plan							
Amajuba DM	Yes	Yes					2020

Municipality	Status				Date adopted	Implementation Status	Date of Next review
	In Place/Not in Place	Under Review	Completed	Not Completed			
Newcastle LM	Yes	Yes					
Dannhauser LM	Not applicable						
Emadlangeni LM	Not Applicable						
Spatial Development Plan							
Amajuba DM	Yes	Yes			30 June 2019	Implemented	30 May 2020
Newcastle LM	Yes	Yes			31 May 2019	Implemented	31 June 2020
Dannhauser LM	Yes	Yes			31 May 2019	Implemented	31 June 2020
Emadlangeni LM	Yes	Yes			31 May 2019	Implemented	31 June 2020
Disaster Management Plan							
Amajuba DM	Yes	No	No	Yes		Implemented	2023
Newcastle LM							
Dannhauser LM	Yes	Yes				Being implemented	
Emadlangeni LM							
Environmental Management Framework							
Amajuba DM	In Place	Yes	Final Draft	N/A	28 June 2019	Under review	
Newcastle LM	Yes						
Dannhauser LM	No						
Emadlangeni LM							
Local Economic Development Plan							
Amajuba DM	Yes (Outdated)	Yes					2019/20
Newcastle LM	Yes						
Dannhauser LM	Yes						

Municipality	Status				Date adopted	Implementation Status	Date of Next review
	In Place/Not in Place	Under Review	Completed	Not Completed			
Emadlangeni LM	Yes						
Tourism Plan							
Amajuba DM	Yes	No			2012	Due for review – no funds available for implementation	2020/21
Newcastle LM							
Dannhauser LM	Yes	Yes				Waiting for Council approval	
Emadlangeni LM							

9. Annexures

All sector plans referred hereto in this section are available as electronic documents. These sector plans can be provided by the municipality electronically upon request alternatively the municipal website has the Annexures mentioned below.

9.1. Spatial Development Framework 2022/23-2026/27

Please see attached Annexure A

9.2. Local Economic Development Plan 2022

Please see Annexure B

9.3. Water Services Development Plan 2020

Please see attached Annexure C

9.4. Environmental Management Framework 2019/20

Please see attached Annexure D

9.5. Amajuba DM Draft Integrated Transport Plan 2022

Please see attached Annexure E

9.6. Employment Equity Plan 2020-2024

Please see attached Annexure F

9.7. Draft Information and Communication Technology Plan 2021/22-2023/24

Please see attached Annexure G

9.8. Air Quality Management Plan 2019/20

Please see attached Annexure H

9.9. ADM District Development Model (DDM)

Please see attached Annexure I

9.10. Human Resource Strategy 2022-2026

Please see Attached Annexure J

9.11. Climate Change Response Plan

Please see attached Annexure K

9.12. Amajuba District Growth & Development Plan 2035

Please see attached Annexure L

9.13. Informal Economy Policy

Please see attached Annexure M - EDTEA

9.14. Workplace Skills Development Plan 2021/22

Please see attached Annexure N – Confirmation letter of Submission to LGSETA

9.15. ADM Economic Recovery Plan

Please see attached Annexure O –

9.16. ADM & NLM Water Master Plan

Please see attached Annexure P

9.17. Safety Healthy Environmental Strategy 2021/22

Please see attached Annexure Q

9.18. Disaster Management Sector Plan 2022/23

Please see attached Annexure R

10. Appendices

10.1. Organizational Organogram 2022

10.2. Amajuba Annual MTREF Budget 2022

10.3. Indigent Support Policy 2022/23

10.4. Indigent Register 2020/21

10.5. Staff Retention 2020/21

10.6. Service Delivery and Budget Implementation Plan 2022/23

10.7. PMS Policy and Framework 2021/22

10.8. Annual Report 2020/21 – Amajuba DM

10.9. Annual Performance Report 2020/21 – Amajuba DM

10.10. Annual Report 2021 – uThukela Water

10.11. Risk Assessment Register Amajuba DM

10.12. Audit Action Plan 2020/21

10.13. Audit Report 2020/21

10.14. Draft Asset Register