



KING CETSHWAYO
DISTRICT MUNICIPALITY



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**KING CETSHWAYO INTEGRATED DEVELOPMENT PLAN
REVIEW 2023/24**

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ABBREVIATIONS

BEE	Black Economic Empowerment
CBD	Central Business District
CBPWP	Community Based Public Works Programme
CDC	Community Development Co-operative
CIF	Capital Investment Framework
CIP	Comprehensive Infrastructure Plan
COGTA	Co-operative Governance and Traditional Affairs
DBSA	Development Bank of South Africa
DEAT	Department of Environment, Agriculture and Tourism
DFP	Development Framework Plan
DMC	Disaster Management Centre
DME	Department of Minerals and Energy
DMF	Disaster Management Framework
DMP	Disaster Risk Management Plan
DOE	Department of Education
DOHS	Department of Human Settlements
DDM	District Development Model
DSEDS	District Spatial Economic Development Strategy
DOT	Department of Transport
DWAF	Department of Water Affairs and Forestry
ECD	Early Child Development
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Procedure
EPWP	Extended Public Works Programme
EXCO	Executive Committee
FY	Financial Year
GGP	Gross Geographical Product
GIS	Geographical Information System
HIV/AIDS	Human Immune deficiency Virus/Acquired Immunodeficiency Syndrome
HSP	Housing Sector Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
KCDM	King Cetshwayo District Municipality
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal

LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LRI	Lower Respiratory Infection
LUMF	Land Use Management Framework
LUMS	Land Use Management System
MANCO	Management Committee
MEC	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
MTCF	Medium-term Capital Framework
MTCT	Mother-To-Child HIV Transmission
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDMF	National Disaster Management Framework
NDP	National Development Plan
NSDP	National Spatial Development Perspective
NWMS	National Waste Management Strategy
OVC	Orphaned and Vulnerable Children
PA	Planning Authority
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PSEDS	Provincial Spatial Economic Development Strategy
SEA	Strategic Environmental Assessment
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Micro Enterprise
SODA	State of the District Address
SONA	State of the Nation Address
TA	Tribal Authority
TBC	To Be Confirmed
TLC	Traditional Local Council
KCDM	King Cetshwayo District Municipality
WSB	Water Services Backlog
WSDP	Water Services Development Plan

SECTION A: EXECUTIVE SUMMARY

A1. INTRODUCTION:

A1.1 PURPOSE OF THE IDP

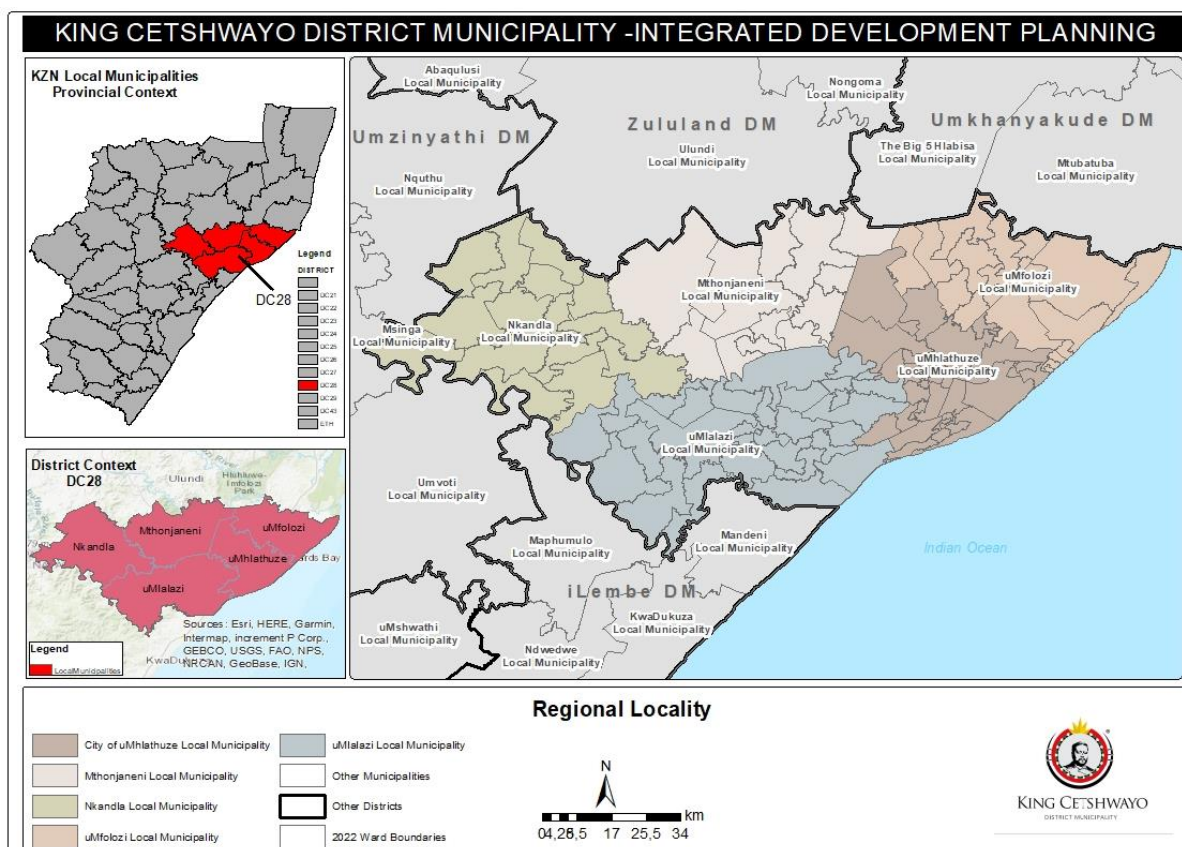
The purpose of integrated development planning is faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. A range of links exist between integrated development planning and its developmental outcomes, which have great relevance, in particular in a context of financial crisis of municipalities, urgency of service delivery, and employment generation. Integrated development planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

The IDP is reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilise resources and to target their activities. In practice the IDP is a comprehensive strategic business plan for the Municipality over the short and medium term.

According to the Municipal Systems Act, every Council has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councillors. Under the new Constitution, local government has a new, expanded role to play. In addition to ensuring that all citizens have access to at least a minimum level of basic services, municipalities must now also take a leading role in addressing poverty, and in promoting local economic and social development. They must not only deliver on present demands for services - they must also anticipate future demands and find ways to provide services in an effective, efficient and sustainable manner over the short, medium and long term. The value of integrated development planning for municipalities lies in the formulation of focused plans, based on developmental priorities. It is essential to spend the limited council resources on the key development priorities of the local community. This is the essence of the IDP - how to align the projects, plans, budgets and other council resources with the sustainable development priorities of the communities.

A1.2 OVERVIEW OF THE DISTRICT

Map 1: Locality



King Cetshwayo District Municipality is a category C municipality and is located in the north eastern region of the KwaZulu-Natal Province on the eastern seaboard of South Africa. It covers an area of approximately 8213 square kilometres, from the agricultural town of Gingindlovu in the south, to the UMfolozi River in the north and inland to the mountainous beauty of rural Nkandla.

The district is a home to five local municipalities:

- uMhlathuze,
- uMlalazi,
- Mthonjaneni,
- Nkandla,
- UMfolozi.

The King Cetshwayo District is surrounded by uMkhanyakude District to the north, Zululand District to the north-west, uMzinyathi District to the north-east and iLembe District to the south and is approximately 150 km north of the eThekweni metro. The headquarters of the KCD is in Richards bay and the district is made up of five local municipalities, namely: Mthonjaneni, uMlalazi, Mfolozi, uMhlathuze and Nkandla. The N2 from Durban to Mpumalanga passes through the District. According to the latest 2020 Global Insights statistics the District accounted for a total population of 982 726 or 8.6% of the total population in KZN slightly up from 971 135 in 2016 recorded by Stats SA.

Females constituted 52.6% of the population. The total number of households decreased somewhat from 225 798 in 2016 to 222 000 in 2019. In 2016, 49.8% of households were headed by women, whilst 1 552 households were headed by children younger than 18 years of age. 80% of the KCD population and households are regarded as rural.

A1.2.1 LOCALITY PROFILE

This paradoxical district comprises the best and worst of the two economies of this country. We are home to several of the largest industrial giants in the world, the retail sector in our urban areas are burgeoning with economic activity, the agricultural and tourism potential is boundless and opportunities exist for local economic development. However, in recent times, the district has also had trouble in light of the worldwide economic recession. This coupled with crippling droughts and deep rural communities living in utter poverty are strong characteristics of King Cetshwayo district, with a backlog of water and sanitation service delivery topping the municipal list of priorities.

A1.2.2 COMPETITIVE ADVANTAGES

- King Cetshwayo District Municipal area is well-endowed with natural resources with its competitive advantages:
- A good climate that opens up avenues for productive agricultural and tourism development.
- Agriculture with irrigation infrastructure in place; and
- A scenic environment and coastal terrain, which create opportunities for tourism development.

King Cetshwayo unique qualities set it apart from many other regions in South Africa. It boasts the largest deep-water port on the African continent, which imports and exports the most bulk cargo of all African ports. It has double the capacity of the Port of Durban to the south and handles in excess of 75 million tons of cargo annually. The development of the harbour facilities at Richards Bay has promoted the development of the manufacturing sector, such that the manufacturing sector is one of the largest economic contributors to the gross geographic product in King Cetshwayo.

A1.2.3 CHALLENGES

Some 80% of the population is rural and 53% is aged between 0 and 19 years. Women make up 53% of the population due to migration patterns associated with the province in general and there are large disparities in settlement concentrations.

The challenge is to provide basic services such as water and sanitation to these people while stimulating local economic development, job creation and the growth of the small and medium business sector. The need to address poverty is one of the most critical issues.

King Cetshwayo District Municipality allocates the almost half of its annual budget to capital infrastructure projects in the local municipalities: where it supplies basic services, sadly, the vast majority of residents live in rural homesteads, and unemployment is at about 50%. A lack of scarce skills has negatively affected the employment conditions, as industries have been forced to source labour outside of the region, to the detriment of local workers.

A1.2.4 SERVICE DELIVERY AND INFRASTRUCTURE

The council's highest priorities are aimed at eradicating rural backlogs for water supply and sanitation services, as measured against RDP standards. The following has been achieved in King Cetshwayo District with regard to water and sanitation backlogs:

- Water backlogs have decreased from 81% to 30% between 2001 up to date with a total of 80 720 households connected

- Sanitation backlogs sitting at estimated 8% and 21% infills to be completed

A1.2.5 LOCAL ECONOMIC DEVELOPMENT

King Cetshwayo offers highly favourable agricultural conditions as it has extremely fertile soils, good rainfall and enjoys an excellent, frost-free climate all year round. A wide variety of bio-climatic conditions is on offer across the district, from the mountainous area of Nkandla down to the coastline. The agricultural sector is a dual economy, consisting of commercial agriculture on one hand and traditional agriculture on the other. The commercial agricultural economy is based on the sugar and forestry industries. Traditional agriculture is practiced on most of the tribal lands in the district and has enormous potential for growth with agriculture as a niche area.

At King Cetshwayo District Municipality giant steps have been taken in initiating skills transfer schemes and on-the-job training for members of our communities in the implementation of the majority of our capital infrastructure projects. The Local Economic Development initiatives have also led to job creation and entrepreneurship opportunities for our people. Partnerships with the Department of Agriculture and Poultry growers are assisting to develop commercial farmers.

A1.2.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The District Municipality's progress in implementing the IDP is measured through various means, for example; Service Delivery and Budget Implementation Plan.

The purpose of the district annual report is to provide a record of the activities of the municipality or entity; a report on performance in service delivery and budget implementation; and to promote accountability to the local community.

The level of fulfilment and satisfaction of the people of King Cetshwayo district is measured by King Cetshwayo District Municipality through a Customer Satisfaction Survey. The survey aims to determine the standard of living, levels of education and income as well as social activities that characterize the people of King Cetshwayo. In this way, the district is able to measure the effect of its service delivery programmes as well as understand the bread-and-butter issues of its citizens.

A1.2.7 LEGISLATIVE MEETINGS

The implementation of Section 81 of the Municipal Structures Act, Act 117 of 1998 that provides for the participation of traditional leaders in Municipal Councils is now underway. The Gazette identifying the names of Traditional Leaders that are to serve in Municipalities was published in April 2013 (Provincial Gazette No 926 Vol. 7).

A1.2.8 FINANCIAL VIABILITY AND MANAGEMENT

It is believed that infrastructure precedes development, which is why over 70% of the budget is spent on capital infrastructure, with the aim of meeting the water and sanitation targets. Prudent fiscal policies are another indication of the ability to manage funds in a manner that is transparent, ethical and most-importantly, economically sound.

A1.2.9 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

King Cetshwayo District Municipality's strongest asset is its employees, who are committed to a common cause: delivery of services. With a dedicated and motivated team of officials who identify with the needs of the community, they are able to pinpoint the priority issues and ensure that these are the initiatives that take precedence when our budget is formulated.

A2. DEMOGRAPHICS

A2.1 DISTRICT PROFILE

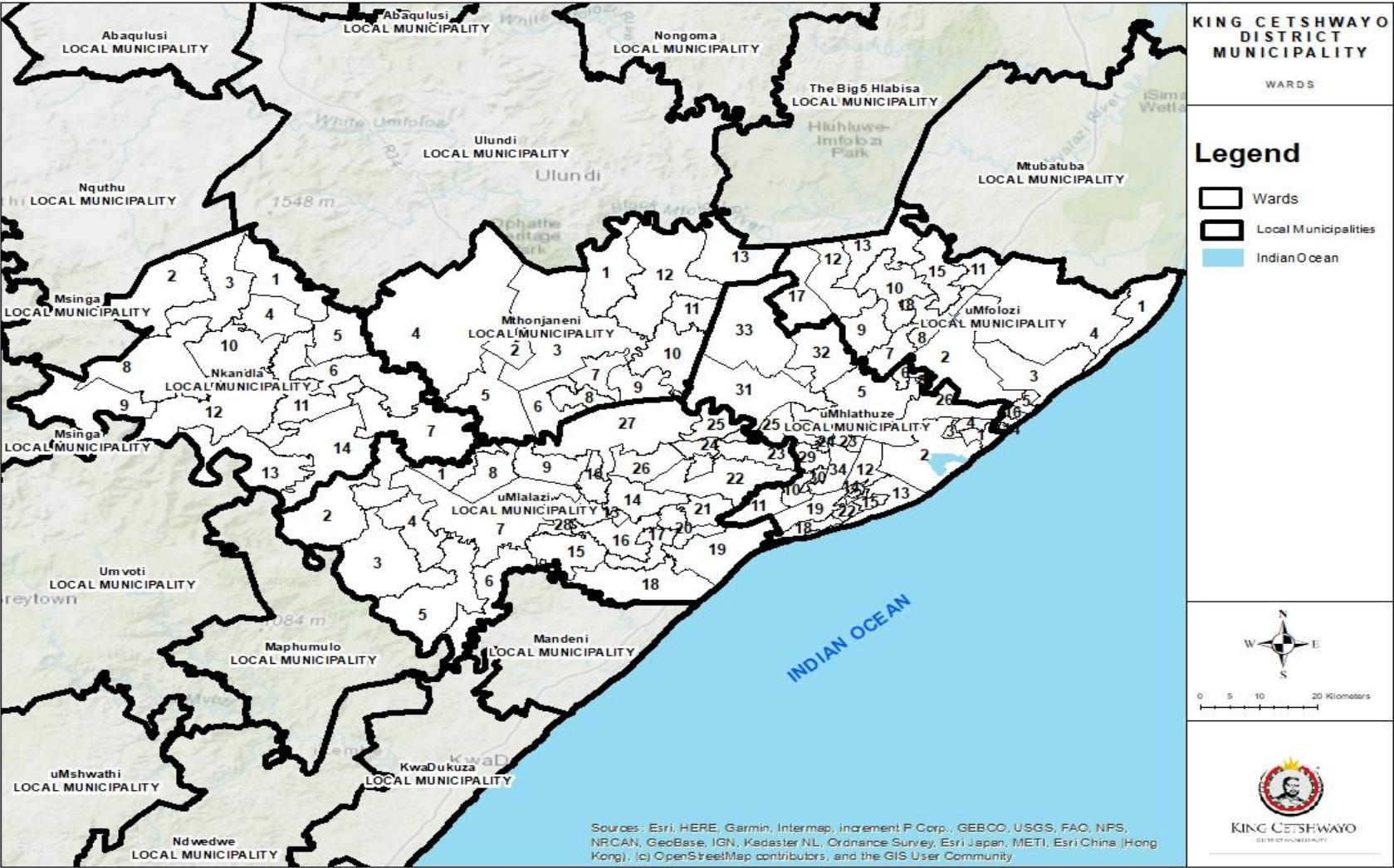
Information in the following table contains demographics per local municipality for Spatial Size, Population, Wards and Traditional Authorities.

Table 1: Municipality Demographics

MUNICIPALITY	CURRENT SPATIAL SIZE	DEMOGRAPHIC SIZE	NUMBER OF WARDS	NUMBER OF TRADITIONAL AUTHORITIES	NAMES
uMfolozi	1208 km ²	144 363	17	5	• Mthethwa • Mbonambi • Mambuka • Somopho
uMhlathuze	795 km ²	410 465	34	6	• Dube • Madlebe • Obuka (Small portion of land) • Mambuka (Small portion of land)
uMlalazi	2214 km ²	213,601	27	14	• T Biyela • ZM Biyela • Khoza • Zulu • F R Biyela • Zulu • S Zulu
Mthonjaneni	1086 km ²	78 883	13	3	• Ntembeni • Obuka
Nkandla	1827 km ²	114,284	14	17	• Mahlayizeni • Khabela • Xulu • Zondi • Magwaza • Chube • Izindlozi • Izigqoza-Sub Clan • Amaphuthu
King Cetshwayo	8213 km²	971 135	105	45	

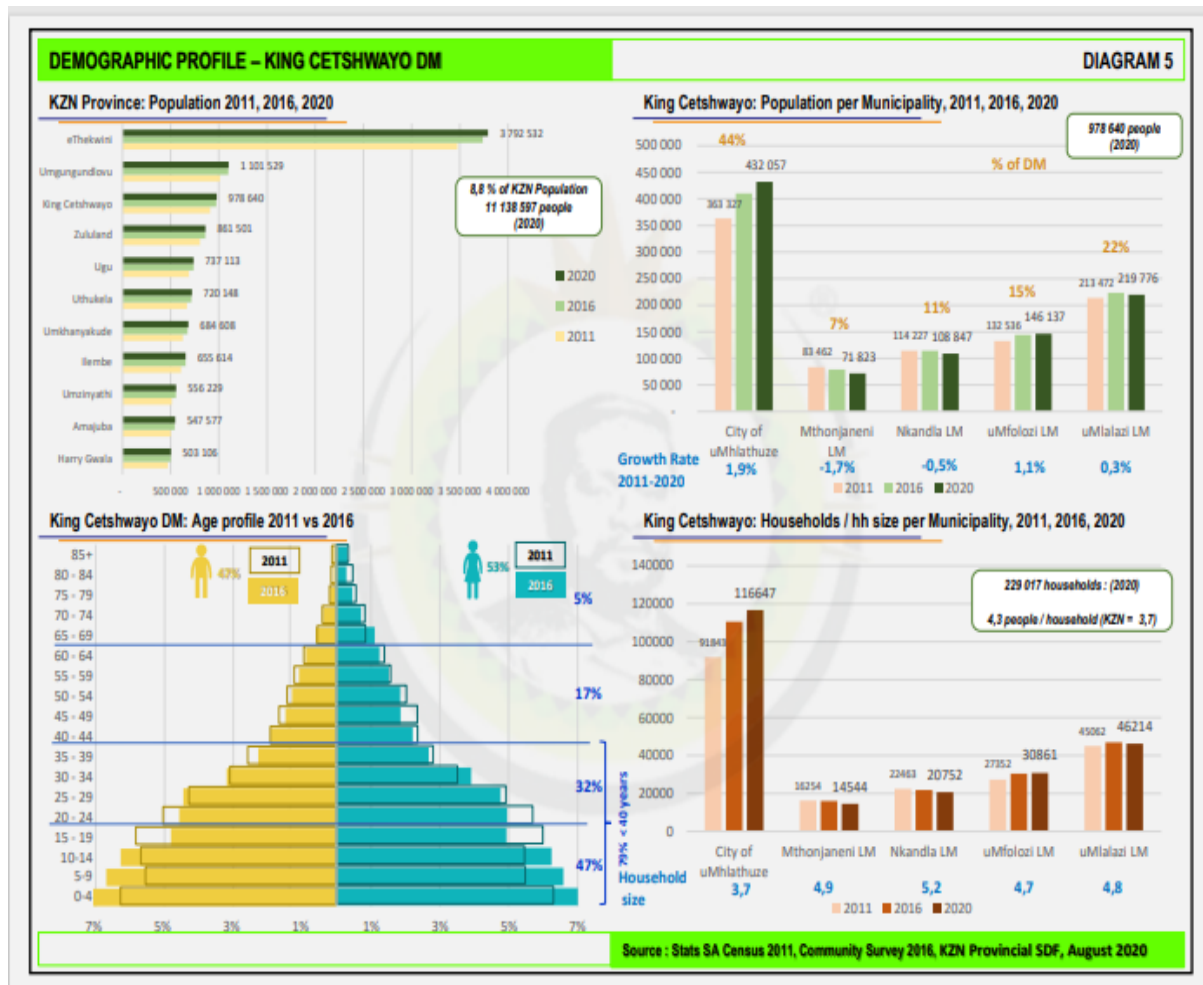
Source: Stats SA –Community Survey 2016 & KCDM Family of Municipalities

Map 2: King Cetshwayo District Wards



Furthermore, the table below indicates demographics for King Cetshwayo District

Table 2: District Overview



A2.2. ECONOMIC PROFILE

The District is among the key economic role players in KZN in terms of GDP contribution. It contributed 6.5% of the total estimated provincial GDP generated in 2016. It is within this context that KCD is among the largest contributing districts towards the provincial GDP such as eThekweni and uMgungundlovu at 59.5%, and 11.3% respectively. The largest contributing local municipalities to the GDP of the district are the City of uMhlathuze at 44.0%, followed by uMfolozi at 25.7% and uMlalazi at 21.3%. The mining sector had the highest average annual growth rate in King Cetshwayo at 4.34%, for the period 2009 and 2019 contributing to the GVA in the industry. The second highest average annual growth rate is the agriculture sector averaging at 2.53% per year. The

construction sector had an average annual growth rate of 0.73%, while the electricity sector had the lowest average annual growth of - 0.91%. Overall a negative growth existed for all the industries in 2019 with an annual growth rate of -0.92% since 2018. Although the economy of KCD is predominantly dependent on the tertiary sector at 47.9%, the secondary sector at 29% also plays a significant role in its economy especially the manufacturing sub-sector.

Although the economy of King Cetshwayo is predominantly dependent on the tertiary sector, the secondary sector (29 per cent) also plays a significant role in its economy especially the manufacturing subsector. This subsector contributes 23.9 per cent of the total district's GDP, which is estimated at R7.7 billion in 2015. Although the manufacturing sector's contribution is diminishing, it however, remains a backbone of the economy in the district. It is interesting that economic activities mostly manufacturing, is labour intensive; hence, more people are employed as the district is highly industrialized. The community services, which is the key economic player in most districts in the province, was the second contributor in the district at 16.0 per cent of the district GDP.

The primary sector was the least contributing sector at 13.3 per cent in 2015. It is through this backdrop that the province has since identified textiles, clothing, plastic products, chemicals, fabricated metal products, automotive components, wood and wood products, footwear, machinery and appliances for inward investment. This can be fast-tracked by the implementation of a recently launched policy on black industrialist, which aims at promoting industrialization, sustainable economic growth and transformation through the support of black-owned entities in the manufacturing sector. The Richards Bay Industrial Development Zone (RBIDZ), an entity of the economic development department in KZN is anticipated to play a vital role in attracting and developing SMMEs to boost the manufacturing and trade sectors.

Table 3: Annual Household income

INCOME	POPULATION	%
No income	27843	14%
R 1 - R 4800	9931	4.9 %
R 4801 - R 9600	18155	9%
R 9601 - R 19 600	41622	20.5%
R 19 601 - R 38 200	42254	20.8%
R 38 201 - R 76 400	23218	11.4%
R 76 401 - R 153 800	15971	7.8
R 153 801 - R 307 600	12316	6%
R 307 601 - R 614 400	8320	4%
R 614 001 - R 1 228 800	2332	1.1%
R 1 228 801 - R 2 457 600	594	0.3%
R 2 457 601 or more	415	0.2%
Total	202972	100%

Source: Census 2011

The table indicates that 80.6% of the municipality's population have an income of less than R76 400p.a. or R6366.66 monthly. It is notable that 41.3% of the population falls in the income bracket of R9 601 – R38 200 p.a. or R800 – R3 183.33 monthly. This fact needs to be taken into consideration when the municipality determines its tariff structures for service provisions.

A3. HOW WAS THE IDP DEVELOPED?

The IDP is the result of extensive consultation with the various role players as is demonstrated by the development priorities that each of the wards in a Municipality put forward. A situation analysis is made of where the community is at present and where it wants to be in future. The infrastructure and services delivery, socio-economic, spatial development and economic framework are respectively outlined. The way forward is subsequently concretized firstly by a strategic long term vision and secondly, by the detail of the way in which these strategic objectives will be achieved.

This IDP is the first review of the **Fifth Generation of the IDP**, a principal 5-year IDP which was developed in terms of the Municipal Systems Act, Act 32 of 2000 and according to COGTA's guidelines. A Framework Plan to guide the 5 year IDP was adopted to assist in achieving certain milestones and informs the Process Plans of the King Cetshwayo family of Local Municipalities. Although this is a new IDP, for the municipality to be able to move forward there are aspects of the previous IDP that will have formed part of this IDP factors such as:

- Comments received from MEC's assessment of the previous IDP
- Comments received from and other relevant stakeholders
- Self-assessment, consideration and inclusion of any new information
- Areas requiring attention not addressed during the review of the IDP
- Review and development of sector plans
- Alignment of the district and local municipalities' priorities and plans and budgets
- Alignment of budgets and sector specific plans and programmes of provincial sector departments government with district and local municipality plans
- Incorporate District Development Model
- Addressing Auditor General concerns

A3.1 IMPORTANT PLATFORMS:

The following are important platforms in developing the IDP:

- IDP Representative Forum
- Planners and IDP Managers Forums

- Public participation – IDP and Budget Road shows
- Various IGR Structures

A3.1.1 BUDGET/IDP STEERING COMMITTEE

The purpose of the IDP/Budget Steering Committee is to assist the Mayor and the Municipality in discharging his/her responsibilities as set out in the MSA and MFMA. The committee is to facilitate the Budget and IDP review process and provide support for the IDP and Budget Managers. It is a technical working team of Municipal Managers (or their nominees), heads of departments and senior officials who support the municipality and ensure a smooth planning process.

The terms of reference of the Budget/IDP Steering Committee are but not limited to:

- Support the IDP and Budget units in preparing for the IDP and Budget preparation and review and throughout its process;
- Provide terms of reference for specific planning and budgeting activities
- Consider and comment on inputs from any sub-committees, study teams, consultants, provincial sector departments, or service providers
- Make comments and recommendations
- Processes, summarizes and document outputs

The composition of the Budget and IDP Steering Committee comprises of the following members:

- ⇒ The Mayor;
- ⇒ The Deputy Mayor (Ex Officio)
- ⇒ The Speaker (Ex Officio)
- ⇒ Chief Whip (Ex Officio)
- ⇒ The Municipal Manager
- ⇒ Chief Operations Officer
- ⇒ All Deputy Municipal Managers
- ⇒ Senior Manager: Budgeting & Reporting
- ⇒ Senior Manager: Municipal Infrastructure & Implementation
- ⇒ Senior Manager: Municipal Infrastructure Operations and Maintenance
- ⇒ Manager: IDP

A3.1.2 COMMUNITY CONSULTATIONS

The first round of the District Budget and IDP Road shows takes place between October and November of each year while the second round takes place between March and April with the following stakeholders:

UMfolozi Local Municipality	Mthonjaneni Local Municipality	Corporate & Government Sectors IDP Forum
City of uMhlathuze Municipality	Nkandla Local Municipality	Amakhosi Roadshow
uMlalazi Roadshow		

A3.2 IDP ASSESSMENT

IDP Assessment in terms of Section 32 of the Municipal Systems Act (Act 32 of 2000) a copy of the municipality's IDP must be submitted to the MEC for Local Government for assessment which will ensure that more credible IDP's are produced. The written comments received from the MEC for Local Government assists municipalities a great deal to ensure strategic alignment with the objectives and planning processes of the provincial and national government. The MEC's comments also form the basis of the review process of the 5-year strategic plan of King Cetshwayo District Municipality and the comments received last year have been duly incorporated into this review.

A4.0 KEY CHALLENGES AND GOALS

Table 4: Key Challenges and Goals

CHALLENGE	KCDM GOAL NO	KCDM GOAL
Maintaining of District Information and Management System thereby ensuring accurate record keeping	1	Organizational & Human resource development
Ensuring Water & Sanitation tariffs are cost reflective	2	Strategic Infrastructure & Basis Service Delivery
Ensuring that drinking water and wastewater management meets the required quality standards at all times	2	
Ensuring effective monitoring of water balance in rural areas	2	
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the district	2	
Improving rural road network to ensure improve linkages between settlements, rural nodes, and municipal centres	2	
Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small business opportunities and job creation	7	Local Economic & Rural Development
Supporting the LED sub-forums to maintain critical functioning	7	
Diversifying the district's economy	7	
Supporting of tourism initiatives	7	
Securing the health of our asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance	3	Sound Financial Management & Viability
Ensuring borrowed funds are invested in revenue generating assets as part of the Capital programme	3	
Ensuring that the capital budget reflects consistent efforts to address the backlogs in basic services and the renewal of the infrastructure of existing network services	3	
Ensuring indigent policy remains updated and relevant	3	
Ensuring alignment and coordination between DM and LM's	5	Promote Good Governance & Enhance Public Participation
Implementing of PMS	5	
Ensuring continued support of climate change effects	8	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management
Ensuring effective support to Spatial Planning and Development	8	
Ensuring compliance with SPLUMA and PDA	8	
Ensuring disaster management forums remain functional	8	

A4.1 DESCRIPTION OF KEY CHALLENGES

Table 5: Description of Key Challenges

KCDM Strategic Goal	Key challenge	Description
Organisational & Human Development	Maintaining of District Information and Management System thereby ensuring accurate record keeping	The municipality does not have a fully functional integrated ICT System
	Implementing of PMS	The Performance management System is an ongoing process from Senior Management cascaded down to lower staff.
Strategic Infrastructure & Basic Service Delivery	Ensuring Water & Sanitation tariffs are cost reflective	The municipality has a challenge of unaccounted water in rural areas.
	Ensuring that drinking water and wastewater management always meets the required quality standards	Poor quality of water coming from boreholes drilled. Challenges in meeting blue and green drop requirements
	Ensuring effective monitoring of water balance in rural areas	Failure to collect revenue in rural areas
	Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the district	Inadequate capacity to manage certain contracts
Local Economic & Rural Development	Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small business opportunities and job creation	Lack of capacity in terms of skills in LED sections of local municipalities
	Supporting the LED sub-forums to maintain critical functioning	Weak structures of IGR
	Diversifying the district's economy	Lack of funding and business skills for SMMEs
	Supporting of tourism initiatives	Lack of access to markets
Sound Financial Management and Viability	Securing the health of our asset base (especially the municipality's revenue generating assets) by increasing	There are complicated and technical requirements in terms asset management and asset care

	spending on repairs and maintenance	
	Ensuring borrowed funds are invested in revenue generating assets as part of the Capital programme	Revenue Enhancement strategy need to take such into consideration
	Ensuring that the capital budget reflects consistent efforts to address the backlogs in basic services and the renewal of the infrastructure of existing network services	Inadequate funding to address backlogs
Promote Good Governance & Enhance Public Participation	Ensuring alignment and coordination between DM and LM's Implementing of PMS	
Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management	Ensuring compliance with SPLUMA and PDA	
	Ensuring continued support of climate change effects	New strategies need to be developed to allow the municipality to be able to support climate change effects
	Ensuring disaster management forums remain functional	

A5.0 LONG TERM VISION

The vision for King Cetshwayo was developed within the context of the national and provincial environment, it is also linked to the long-term spatial development vision. The vision, mission and core values as adopted by council are as follows:

A5.1 VISION

Forging ahead being inspired by integrity and the will to provide sustainable and quality service delivery.

A5.2 MISSION

- Provision of sustainable; quality water and sanitation services
- Developing the economy through economic transformation and job creation
- Promoting good governance through transparency, integrity and professionalism.
- Developing local economy through tourism, film and agriculture
- Empower SMMES through equitable distribution of resources and opportunities.

A5.3 CORE VALUES

- Integrity
- Good Governance

A6.0 HOW TO ADDRESS THE KEY CHALLENGES

The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the existing electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial, and local government.

A6.1 BASIC SERVICE DELIVERY

Aspects such as basic water, sanitation, electricity, refuse and roads, includes social infrastructure, e.g., housing, health, education, welfare, and cemeteries. It also relates to the following:

- A sound and updated statistical based service delivery plan.
- Targets for municipal services (e.g., water, sanitation, electricity, refuse removal, transportation).
- Free Basic Services and Indigent Register.
- Operations & Maintenance.
- Capacity to implement an Integrated Capital Infrastructure Plan.

A6.2 LOCAL ECONOMIC DEVELOPMENT

This includes Economic Development and Poverty Alleviation Strategies and awareness programmes. In addition to social infrastructure, social programmes also form part of this KPA, e.g., HIV/AIDS, ABET etc., and comprise economic generation objectives and projects. Elements of poverty alleviation could also be grouped under this area. It also relates to the following:

- Competitive and comparative advantages.
- Vision 2035 and second economy investment.
- Skills development.
- LED institutional capacity.
- Social partners.

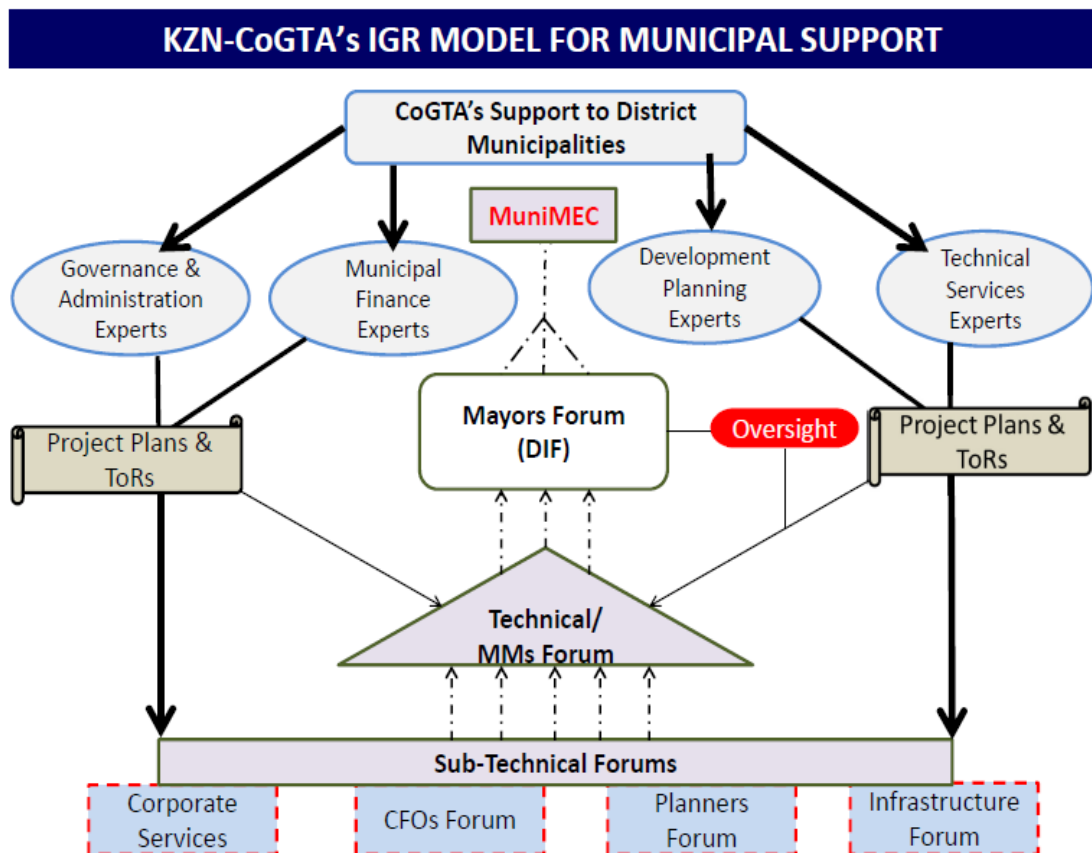
A6.3 GOVERNANCE AND PUBLIC PARTICIPATION

Measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates/is consulted/is empowered in government programmes, particularly the establishment and functionality of ward committees and community development workers. It also deals with the involvement of Traditional Councils in municipal affairs. It also relates to the following:

- Functional ward committees and other committees
- Linkages with other governance structures
- Sector engagements
- Community informed IDP
- Annual Report and Annual Performance Report submitted.
- Annual IDP Road shows

Sector departments' project input are coordinated at a joint IDP engagement session where all sector departments will be requested to present their projects for the region to political and administrative leadership of the Family of Municipalities

Graph 1: KZN COGTA IGR Model



A6.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

It relates to how the institution is (administratively and politically) capacitated to exercise its duties (human resource development and management). How is the organization structured to meet the needs of the IDP? Is the organization accountable to the public via the necessary reporting and performance management systems? The internal policies and processes to adhere to are aspects such as gender equity, disability, and general management of the municipality. It also relates to the following:

- Performing of powers and functions
- Organogram and vacancy rates
- Capacity assessment to implement IDP.
- Various policies
- Organisational PMS

A6.5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

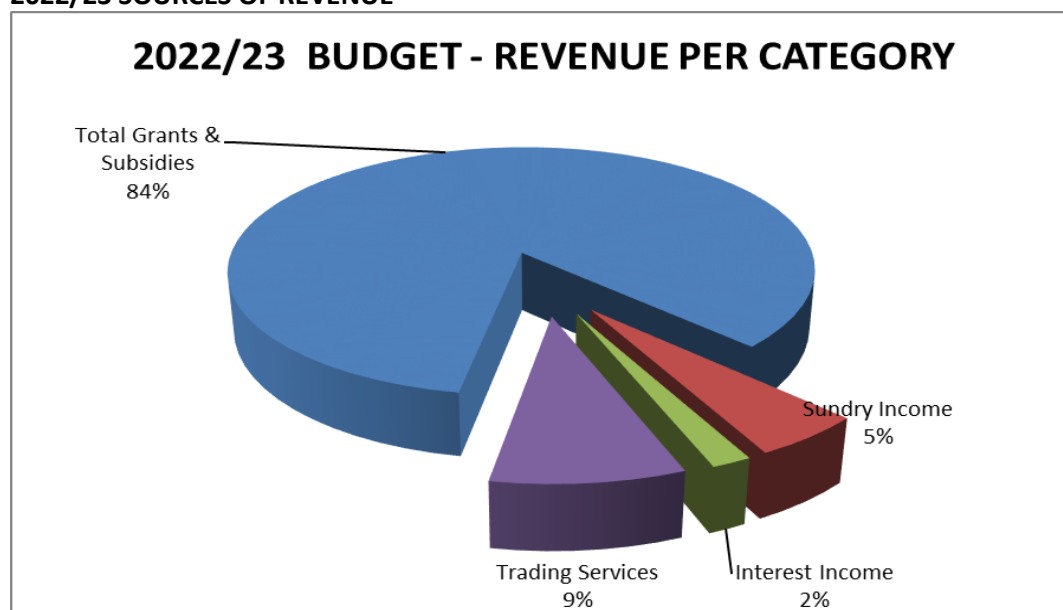
Comprise the policies and management processes relating to revenue generation, supply chain management, debt and credit management as well as assets, liability control and auditing. Aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs are priorities. As part of this KPA, the municipality should comply with the budgetary provisions and aspects as outlined in the MFMA. It also relates to the following:

- Service Delivery Budget Implementation Plan
- Revenue management and billing system
- Expenditure Reports
- Debt Recovery Plan
- Budget and IDP link
- Compilation of a FAR Processes
- Efficient and effective SCM Processes

The following graphs give an overview of the sources of revenue for the municipal budget and its alignment to address the municipality's key challenges.

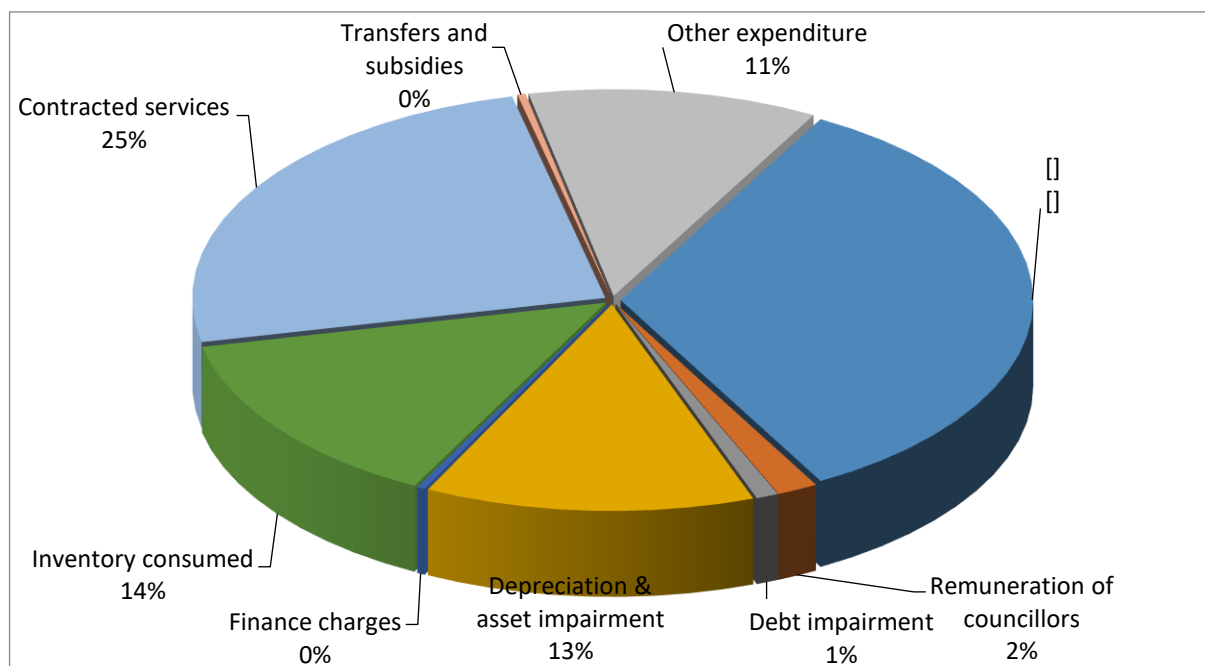
Graph 2: How the Municipal Budget Address's Key Challenges

2022/23 SOURCES OF REVENUE



Source: KCDM Financial Plan 22/23

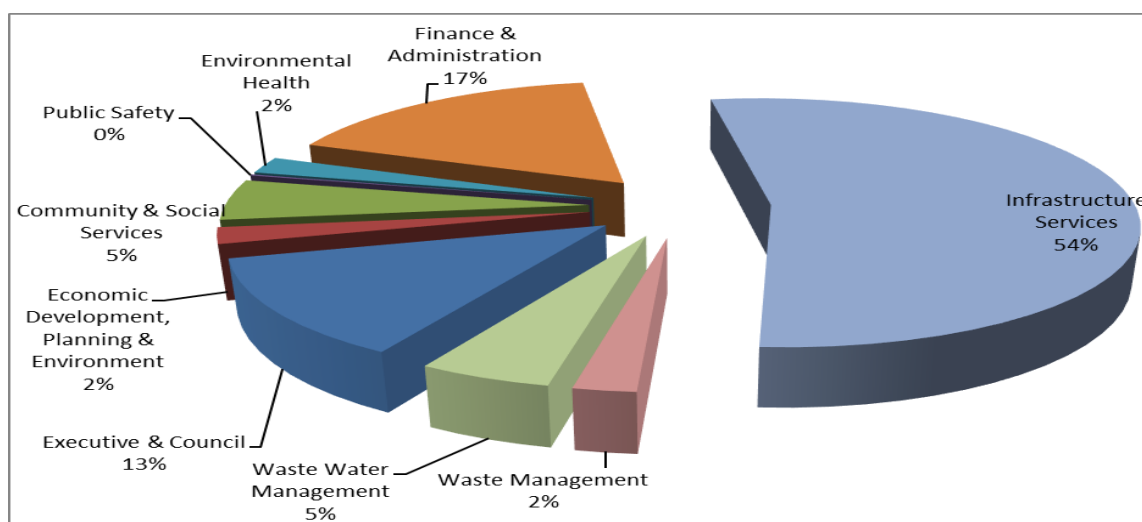
Graph 3: Expenditure per Type



EXPENDITURE BY TYPE

Source: KCDM Financial Plan 2023/24

Graph 4: Expenditure by Vote



Source: KCDM Financial Plan 23/24

A6.6 SPATIAL PLANNING AND SPATIAL DEVELOPMENT FRAMEWORKS

- This KPA relates to the following:
 - Analysis shared by National, Provincial and DM/LM policies.
 - Alignment with NDSP and PGDS profile.
 - Spatial analysis translated into SDF.
 - SDF includes LUMS guidelines.
 - Credible statistics.
 - Implementation of District Growth and Development Plan.
 - NDP issues and priorities.

A7.0 KCDM STRATEGIC GOALS

The following are King Cetshwayo District Municipality Strategic Goals.

1. Organisational & Human Resource Development
2. Strategic Infrastructure & basic service delivery
3. Sound Financial Management & Viability
4. Promote Good Governance and enhance Public Participation
5. Promote healthy communities through sports, arts, and culture development.
6. Create & promote a safe, healthy, and secure environment.
7. Local & Rural economic development
8. Co-ordinated Planning, Spatial equity, coastal and environmental Management

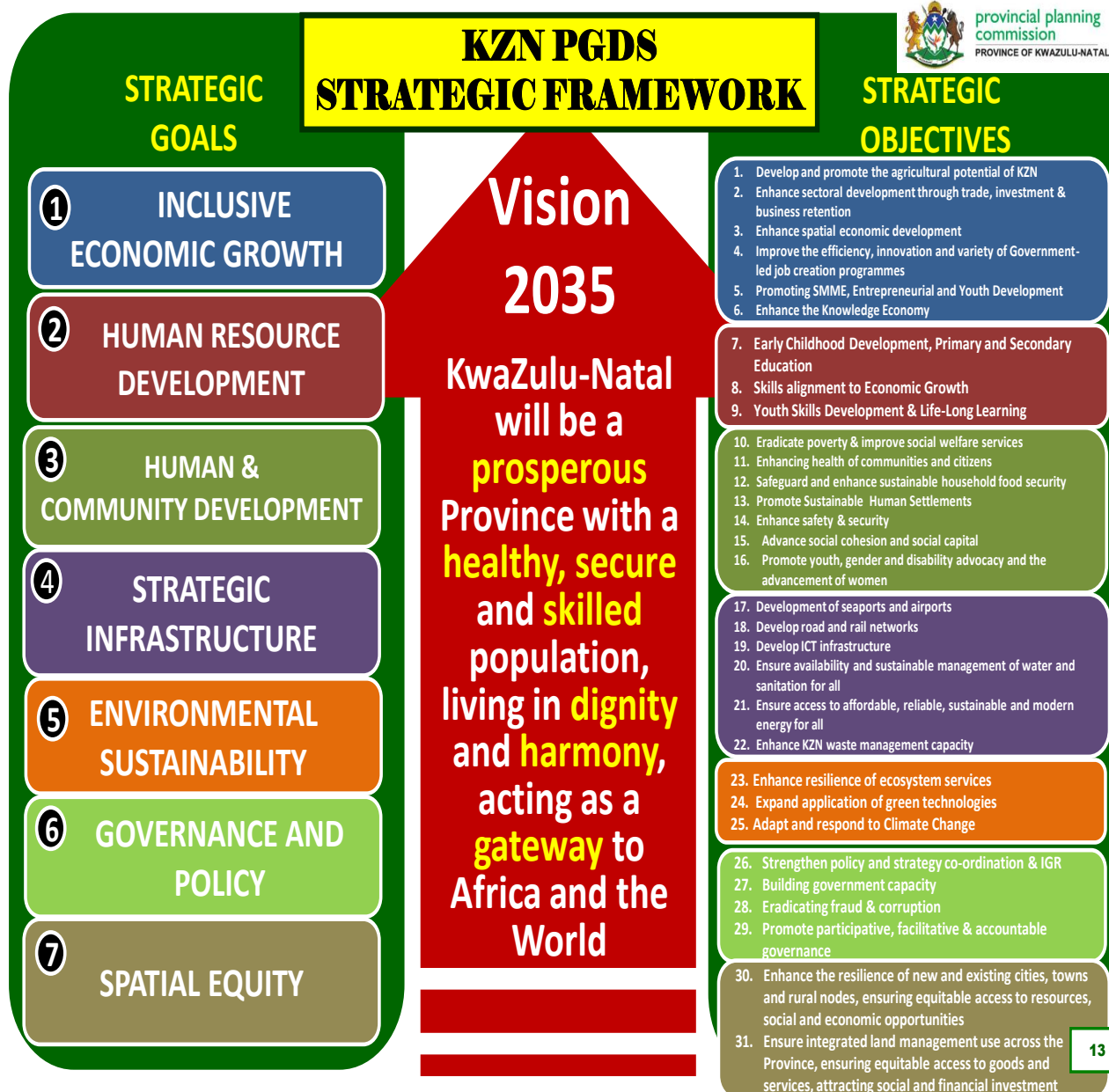
SECTION B:
PLANNING AND ECONOMIC DEVELOPMENT PRINCIPLES

- Development / investment must only happen in locations that are sustainable (NSDP, SPLUMA)
- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMA, CRDP, and National Strategy on Sustainable Development).
- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)
- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP)
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMA)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMA)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMA).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground: from Housing to Sustainable Human Settlements)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)

- Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their needs locally. Furthermore, the principle is underpinned by an assessment of each areas unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)

B1.0 GOVERNMENT PRIORITIES & APPLICATION THEREOF

B1.1 KZN PGDS GOALS AND OBJECTIVES



B.1.1.1 KZN PGDS ALIGNMENT TABLE WITH KCDM GOALS

Table7: KZN PGDS Alignment with KCDM Goals

NO GOAL NO	PGDS GOAL	KING CETSHWAYO GOAL
1	Inclusive Economic Growth	Local & rural economic development
2	Human Resource Development	Organisational & human resource development
3	Human & Community Development	Organisational & human resource development
4	Strategic Infrastructure	Basic Service Delivery & Strategic Infrastructure
5	Environmental Sustainability	Create & promote a safe, healthy and secure environment
6	Governance and Policy	Promote good Governance and enhance Public Participation.
7	Spatial Equity	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management

B1.2 SUSTAINABLE DEVELOPMENT GOALS

2015 presented a historic and unprecedented opportunity to bring the countries and citizens of the world together to decide and embark on new paths to improve the lives of people everywhere. These decisions will determine the global course of action to end poverty, promote prosperity and well-being for all, protect the environment and address climate change.

Table 8: SUSTAINABLE DEVELOPMENT GOALS ALIGNMENT

SDG GOAL NO	SUSTAINABLE DEVELOPMENT GOALS	KING CETSHWAYO GOAL DESCRIPTION
1	No Poverty	Local & rural economic development
2	End Hunger	Local & rural economic development
3	Well-Being	Create & promote a safe, healthy and secure environment
4	Quality Education	Organisational & human resource development
5	Gender Equality	Promote good Governance and enhance Public Participation.
6	Water and Sanitation for All	Strategic Infrastructure & Basic Service Delivery

7	Affordable and sustainable Energy	Strategic Infrastructure & basic Service Delivery
8	Decent work for all	Local & rural economic development
9	Technology to benefit all	Municipal Transformation
10	Reduce Inequality	Promote good Governance and enhance Public Participation.
11	Safe cities and communities	Create & promote a safe, healthy and secure environment.
12	Responsible consumption for all	Local & Rural economic development
13	Stop climate change	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management
14	Protect the ocean	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management
15	Take care of the earth	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management
16	Live in Peace	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management
17	Mechanisms and partnership to reach the goals	Promote good Governance and enhance Public Participation.

- GOAL 1: NO POVERTY**
GOAL 2: END HUNGER
GOAL 3: WELL-BEING
GOAL 4: QUALITY EDUCATION
GOAL 5: GENDER EQUALITY
GOAL 6: WATER AND SANITATION FOR ALL
GOAL 7: AFFORDABLE AND SUSTAINABLE ENERGY
GOAL 8: DECENT WORK FOR ALL
GOAL 9: TECHNOLOGY TO BENEFIT ALL
GOAL 10: REDUCE INEQUALITY
GOAL 11: SAFE CITIES AND COMMUNITIES
GOAL 12: RESPONSIBLE CONSUMPTION BY ALL
GOAL 13: STOP CLIMATE CHANGE
GOAL 14: PROTECT THE OCEAN



GOAL 15: TAKE CARE OF THE EARTH

GOAL 16: LIVE IN PEACE

**GOAL 17: MECHANISMS AND PARTNERSHIPS TO REACH
THE GOALS**

B1.3 NATIONAL DEVELOPMENT PLAN (NDP)

The National Planning Commission adopted the National Development Plan where priorities are summarised in the table below:

Table 9: National Plan Priorities

NP GOAL NO	NATIONAL PRIORITY	KING CETSHWAYO GOALS
1	Create jobs	Local & rural economic development
2	Expand infrastructure	Basic Service Delivery & Strategic Infrastructure
3	Use resources properly	Strategic Infrastructure & basic service delivery
4	Inclusive planning	Good Governance and Public Participation
5	Quality education	Organisational & human resource development
6	Quality healthcare	Create & promote a safe, healthy, and secure environment.
7	Build a capable state	Organisational and Human Resource Development
8	Fight corruption	Promote Good Governance and enhance Public Participation
9	Unite the nation	Promote Good Governance and enhance Public Participation

B1.4 14 NATIONAL NDP OUTCOMES

The 14 National Outcomes that all provincial governments must align to are:

Table 10: 14 NDP Outcomes

NO GOAL NO	NATIONAL OUTCOME	KING CETSHWAYO GOAL
1	Quality basic education	Organisational and human resource development
2	A long and healthy life for all South Africans	Create & promote a safe, healthy, and secure environment.
3	Safety, and sense of safety, for all people in South Africa	Create & promote a safe, healthy, and secure environment.
4	Decent employment through inclusive economic growth	Local & rural economic development
5	A skilled and capable workforce to support an inclusive growth path.	Organisational and Human Resource Development
6	An efficient, competitive, and responsive infrastructure network	Strategic Infrastructure & basic service delivery
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Local & rural economic development
8	A comprehensive, responsive, and sustainable social protection system	Create & promote a safe, healthy, and secure environment.
9	Sustainable human settlements and improved quality of household life	Coordinated Planning, Spatial Equity, Coastal and Environmental Management
10	Responsive, accountable, effective and efficient local government system	Promote Good Governance and enhance Public Participation
11	Protect and enhance our environmental assets and natural resources	Coordinated Planning, Spatial Equity, Coastal and Environmental Management
12	An efficient, effective and development-oriented public service	Promote Good Governance and enhance Public Participation
13	A diverse, socially cohesive society with a common national identity	Promote Good Governance and enhance Public Participation
14	Create a better South Africa, a better Africa, and a better world	Create & Promote a safe, healthy and secure environment

B1.5 NATIONAL PRIORITIES

The Five National and Six Provincial Priorities include the following:

Table 11: National and Provincial Priorities

NATIONAL AND PROVINCIAL PRIORITIES		KING CETSHWAYO GOAL
1	Job creation (Decent work and Economic growth)	Local Economic and Rural Development and Food Security
2	Education	Organisational & Human Resource Development (Liaison with the Dept. of Education)
3	Health	Create & promote a safe, healthy and secure environment. (Liaison with the Dept. of Health)
4	Rural development, food security and land reform	Local Economic and Rural Development
5	Fighting crime and corruption	Promote Good Governance and enhance Public Participation
6	Nation-building and good governance (State of KZN Province Address	Promote Good Governance and enhance Public Participation

B1.6 DISTRICT GROWTH AND DEVELOPMENT PLAN(DGDP)

South Africa's National Development Plan aims to eliminate poverty and reduce inequality by 2030, which the target has been reviewed to 2035, to create a country where every citizen can embrace his or her full potential. In response, our province developed a Provincial Growth and Development Plan that is deliberately aligned with the NDP and is aimed at uniting the people of KwaZulu-Natal behind a common goal of creating a prosperous province for future generations. It was subsequently agreed that for the province to realise these goals each District Municipality need to develop a District Growth and Development Plan (DGDP). King Cetshwayo District with the assistance from the Department of Cooperative Governance and Traditional Affairs took up this challenge and developed a DGDP to integrate and align the intentions of the NDP and PGDP on the one hand, with the activities of local government operating at the coalface of implementation and interaction with constituent communities on the other. The aim of our DGDP is therefore to translate the Provincial Growth and Development Plan into a detailed implementation plan at a district level, inclusive of clearly defined targets and responsibilities. As the PGDS has been reviewed, King Cetshwayo District will also review its DGDP to align with it.

KCDM Council adopted the DGDP on 24 June 2015 for implementation from 2015/16 onwards. It was acknowledged that there are still some gaps due to information not being forth coming and this will be updated on a continuous basis as information becomes available. Alignment between the IDP, Budget and DGDP is shown through the Budget Implementation plans.

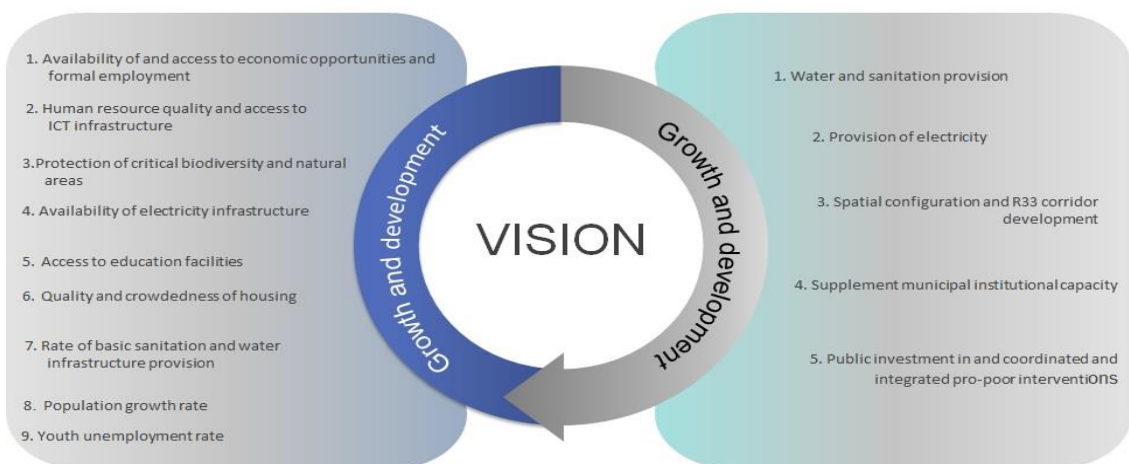
The key elements of the King Cetshwayo District Growth and Development Plan include:

- A synthesis of the priority development issues and challenges in the district based on extensive consultation with stakeholders and a comprehensive technical analysis.
- A long-term development vision and clearly defined strategic goals and objectives to pursue this vision.
- Monitoring indicators and quantified targets to measure progress and outcomes.
- An institutional framework for the on-going management and implementation of the DGDP.

B1.7 VISION NARRATIVE 2030 KING CETSHWAYO DGDP

Priorities from statistical analysis

Priorities from Growth and Development summit



By 2035, King Cetshwayo district is renowned for the vastly improved socio-economic status of its residents resulting from 15 years of sustained economic growth. The district is internationally recognized as a world leader in innovative and sustainable manufacturing based on the successful implementation of the RBIDZ initiative. This economic growth, together with the district rural development programme resulted in the creation of decent employment opportunities leading to the fastest growing household and individual income levels in the province and reducing the unemployment rate of the youth in the district by more than 50%. It also resulted in a significant decrease in the economic dependency ratio and improving the overall quality of life in the district. The economic growth is underpinned by a vastly improved information and telecommunication infrastructure network with the entire district having access to a wireless broadband service, all businesses, and more than 50% of households with access to a computer and internet service. By 2035, the district is characterised by a high-quality infrastructure network supporting both household needs and economic growth. All households are provided with access to appropriate water infrastructure, adequate sanitation, and sustainable energy sources.

Improved access to health facilities and quality of health services provided resulted in continually improving health indicators in the district. The quality of the output from the primary and secondary education system has improved dramatically and all learners have access to fully equipped primary and secondary education facilities. Sustainable and coherent spatial development patterns have been successfully implemented through innovative spatial planning frameworks an effective land use management system implemented by highly skilled officials. Improved public sector management and skills levels resulted in sound local governance and financial management.

B1.8 BACK TO BASICS

This wide-ranging programme is aimed at rekindling the spirit of effective service delivery, efficient administration, and clean governance. It means that we must provide basic services like water, sanitation, electricity, refuse removal and fixing of potholes on time and on a regular basis. The programme will ensure that we continue to improve the lives of our people through service delivery while at the same time ensuring good governance.

The Back-to-Basics approach supports a transformation agenda, which is premised on the need to ensure functional municipalities. It is informed by the constitution, legislation, and programmes, intended at unleashing a new agenda aimed at changing government's approach and strategic orientation especially at local level towards serving the people whilst ensuring service delivery.

B1.9 DISTRICT DEVELOPMENT MODEL-ONE PLAN

KCDM has adopted its One Plan, One Budget Plan together with the IDP and budget on its council sitting on the 30th of May 2023.

The DDM is an intergovernmental, cooperative governance anchored on the "One Plan" which aims to translate development priorities and objectives into spatial locations (district and metropolitan areas) and review and modify where necessary existing plans and budgets. It aims to provide synchronisation and alignment of strategic projects by all spheres of government and organs of state as well as those of the private sector. It will also address implementation blockages and provide a united approach for how these may be addressed.

KCDM launched its political hub on the 27th of October 2020 and its Technical Hub on the 25th of November 2020. The formulation of structures as per clusters was established with its membership. All clusters i.e. Economic Cluster, Governance, Security and Social Clusters have met and their reports served in the Technical Hub in February 2021.

KING CETSHWAYO DDM INSTITUTIONAL ARRANGEMENTS

The DDM Clusters in KCDM have been established to be sub structures accountable to the DDM Technical Hub. The Clusters communicate with the technical sub structures of its line function within the Provincial Intergovernmental Forum or Inter-Municipality Forum. The clusters report on their line functions to the technical forum that meets not less than four times per year and each cluster shall at least meet 14 days before the Technical Hub meeting. The terms of reference shall be reviewed annually from the date of approval. They may be altered to meet the current needs of all forum members, by agreement of most members.

B1.10 ALIGNMENT WITH STATE OF THE NATION ADDRESS AND STATE OF THE PROVINCE ADDRESS

The state of the nation address by The President Cyril Ramaphosa highlighted the following as the five most urgent tasks that the government will undertake to underpin everything:

Table12: Alignment with SONA & SOPA

PRESIDENT'S NATIONAL PRIORITIES	KZN GOVERNMENT PRIORITIES	KING CETSHWAYO DISTRICT PRIORITIES	ONE PLAN PRIORITIES
Accelerate inclusive economic growth and create jobs.	Job Creation Growing the economy Growing SMMEs and Cooperative	Local Economic Development, Rural Development	Inclusive Economic Growth
Improve the education system and develop the skills needed now and into the future.	Education and Skills development	Organisational and human resource development	Human Resource Development
Improve the conditions of life for all South Africans, especially the poor.	Basic Services Human Settlements and sustainable livelihoods	Strategic Infrastructure and Basic Service Delivery	Strategic Infrastructure
Step up the fight against corruption and state capture	Build a peaceful province. Build a caring and uncorruptible government	Create & promote a safe, healthy and secure environment.	Governance & Policy
Strengthen the capacity of the State to address the needs of the people	Basic Services	Strategic Infrastructure and Basic Service Delivery	Strategic Infrastructure

SECTION C: SITUATIONAL ANALYSIS

The first phase of preparing the IDP is the Situational Analysis. In essence, the Situational Analysis informs the identification of key issues. In turn, these key issues have to be the focus areas for municipal, public (and private) investment for the next 5-year IDP cycle.

The District Council needs establish development strategies for this IDP cycle of five years given that their organizational functioning is well aligned to these strategies. As such, this section of the IDP will provide some contextual information pertaining to the district, consider the demographic situation in the district and then do an analysis of the economy, infrastructure service provision, social and community development, planning and environmental management as well as municipal service delivery as a whole.

C1.0 SPATIAL ANALYSIS

King Cetshwayo District Municipality has recently adopted its 5 year Spatial Development Framework (SDF) on (Resolution Number KCDMC:367/2022) in a council meeting held on the 27 May 2022 together with the 5 year Integrated Development Plan. With new information coming to the fore, updates and refinements are continually being affected to the adopted SDF for incorporation in the updated SDF on an annual basis.

However, a complete review of this SDF has been in progress for the last 18 months in line with the required legislative requirements. Adoption thereof is in time for implementation with the 5th generation IDP from June 2022 onwards.

The review of the SDF addressed as far as possible the compliance requirements prescribed in terms of all applicable legislation and policies and any other matters arising from the ever-changing environment most notably:

- the SDF guidelines of 2017 issued by the Department of Rural Development and Land Reform, in the Sustainable Development Goals (SDGs),
- National Spatial Development Perspective (NSDP),
- National Development Plan (NDP),
- Provincial Growth and Development Strategy (PGDS),
- District Growth and Development Plan (DGDP) Spatial Planning
- Provincial Spatial Economic Development Strategy (PSEDS)
- latest adopted District Environmental Management Framework (EMF),
- the Rural Development Plan for the District developed by DRDLR.
- the Compressive Integrated Transport plan (CITP) which cannot be implemented in isolation of the SDF.

All of the above were undertaken in the context of the content and process requirements for the Municipal Spatial Development Framework as set out in Sections 12 and 21 of the Spatial Planning and Land Use Management (SPLUMA) Act, Act 16 of 2013.

In line with the above therefore the KCDM SDF is primed to achieve the following objectives:

- Provide a strategic spatial development vision for the district area in line with the broad development directives from the National and Provincial policies and plans.
- Provide a clear and comprehensive Spatial Framework for the district area which will inform, improve, and guide cross-sectoral policy alignment and project implementation and integration.
- Provide a spatial reflection of the needs and priorities established from the District Integrated Development Plan and identify specific issues which are unique to the district area.
- Identify areas for economic opportunities, particularly in the industrial, commercial, agricultural and tourism sectors.

- Identify infrastructure needs and services constraints and bring forward tangible solutions to address these.
- Accommodate the growing housing needs taking into account the current backlogs and the projected need for development of various housing typologies (e.g., “Gap Housing”, Social Housing, FLISP, etc.);
- Address rural development issues such as the functional integration with urban areas, the provision of social facilities and the provision of infrastructure to rural communities.
- Protect the natural environment, and more specifically hydrological and topographical resources, biodiversity areas, and high potential agricultural land, and
- Enable local municipalities, both inside and adjoining the district, to align their spatial planning and land use activities with those of the district in order to reinforce the principles and concepts defined in the KCDM SDF.

This modern KCDM SDF perfectly serves as a high-level spatial plan allowing for use by family of local municipalities within the district to guide local level spatial, precinct and statutory planning and to achieve a number of defined desirable spatial outcomes.

To note is that during the SDF review process, normal consultation processes could not be affected due to the COVID pandemic and associated lockdown and movement restrictions. It is however pointed out that alternative consultation means were adopted in line with the “new normal” which was able to achieve the same end with all relevant stakeholders.

To give effect to the identification of areas of high need and potential, a needs analysis model was devised. The model, among others, consisted of the following components:

- Population density
- Availability of bulk services
- Agricultural potential
- Accessibility
- Areas of social services needs
- Environmental and Biodiversity sensitivity
- King Cetshwayo coastal belt
- Major infrastructure investment such as the N2 upgrade, P700 and the P701
- Centres of economic opportunity reflected as primary and secondary nodes in the respective Local Municipality SDF

Table 12: Status of Critical Sector Plans

MUNI CIPALI TY	HSS		SEA		SDF		EMF		CITP		CMP	
	YEAR	STAT US	YEAR	STAT US	YEAR	STAT US	YEAR	STAT US	YEAR	STATU S	YEAR	STATU S
KCDM	2016	Adop ted	2016	Adop ted	2022	Adop ted	2019	Adopt ed	2021	Adopte d	14/15- 16/17	Adopt ed

C1.1 SPLUMA

In this regard, King Cetshwayo District Municipality resolved to adopt the Joint Municipal Tribunal Planning (JMPT) Model and opted for two JMPTs as follows:

- North: Incorporating uMhlathuze and uMfolozi established at uMhlathuze LM
- South: Incorporating Nkandla, uMlalazi and Mthonjaneni established at uMlalazi LM.

A number of factors were considered in opting for this arrangement:

- 1) The centrality and existing capacity of the two municipalities (uMhlathuze and uMlalazi) with regards to personnel and facilities including records etc. based on the number of applications processed per year.
- 2) The sharing of costs with regards to the establishment and running of the JMPT's as well as sharing of the registered planning personnel amongst the municipalities.
- 3) The registered Planning personnel at the District level serve in both JMPTs as Deputy Chairpersons with other professionals at district levels serving as members in line with the signed MOAs.
- 4) The functional interactions between the respective municipalities for example, uMhlathuze and uMfolozi particularly with the RBIDZ proposals that will impact jointly on the two municipalities including the activities of big corporations like RBM that jointly affect both municipalities were among the considerations that were considered in the forming of the North JMPT.
- 5) Further, the interactions between Mthonjaneni, uMlalazi and Nkandla were also a factor to be considered for example the current proposed Nkandla-Mlalazi Smart Growth centre initiative although being delayed due to outcomes of specialist reports most notably the EIA incorporating Nkandla and uMlalazi as well as the proximity and connectivity of the municipalities.

The agreement concluded in line with the Memoranda of Agreement between all participating municipalities proved to be such a success and was due to expire by March 2021. Due to all the positives learnt from the cooperation in the preceding 5 years, all participating municipalities as coordinated by the district unanimously agreed by Council Resolutions to extend the cooperation arrangements by a further 12 months' maximum as provided for by the Disaster Management Act in light of the COVID 19 pandemic which allowed the family of Municipalities enough time to reconsider the reestablishment of the JMPTs.

On expiry of the 12 Month extension, continuation with cooperation was no brainer for the family as they all unanimously agreed to re-establish the JMPTs in the same manner for a further 5 years. The North and South JMPT have both been established and currently fully functional.

The district is responsible for the overall co-ordination of the establishment process and also the remuneration costs of all Section 36(b) tribunal members. This is a perfect example of how a District Development Model is operationalised between different tiers of government.

C1.2 REGIONAL CONTEXT

King Cetshwayo District is in the north-eastern region of the KwaZulu-Natal Province. The district comprises of five local municipalities, namely:

- uMfolozi (KZ 281)
- uMhlathuze (KZ 282)
- uMlalazi (KZ 284)
- Mthonjaneni (KZ 285)
- Nkandla (KZ 286)

Significant economic centres at the district and provincial levels are Richards Bay and Empangeni. Richards Bay, as a harbour and industrial town, attracts people from surrounding towns, rural settlements and from beyond the district. Empangeni's role as an industrial, commercial, and service centre to the settlements of Esikhaleni, Eshowe, Nkandla, and other rural settlements attracts many people to the range of higher order services available in the town.

Surrounding Districts are:

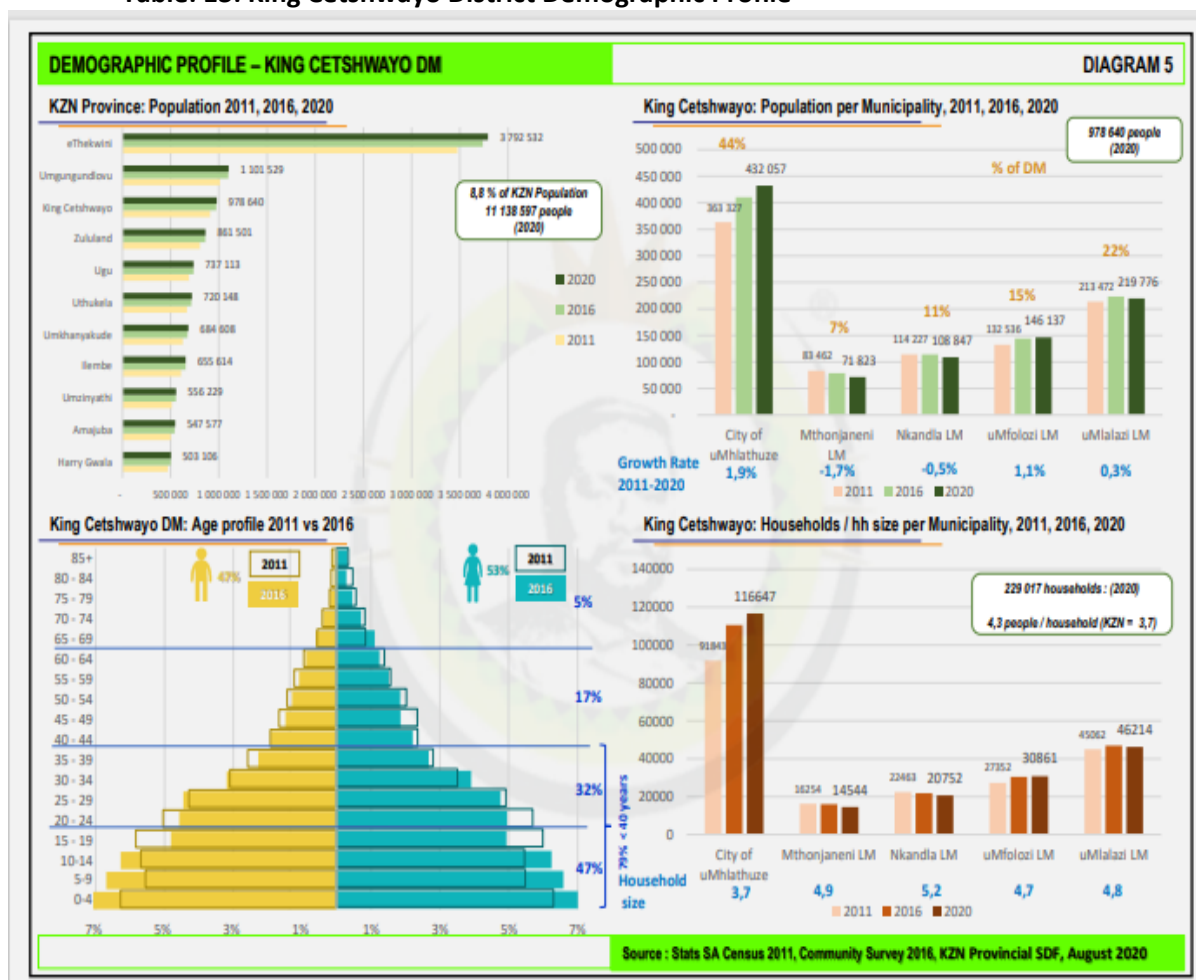
- NORTH
 - uMkhanyakude
 - Zululand
- WEST
 - uMzinyathi
- SOUTH
 - iLembe
- EAST
 - Indian Ocean

According to statistics, it is noted that the vast majority of economic performance (41.8%) in the district is vested in uMhlathuze Local Municipality with its primary urban centres being Richards Bay and Empangeni. This area is the third most important in the province of KwaZulu-Natal in terms of economic production and contributes 9.1% of the total GGP and 8.5% of the total employment (formal and informal) in 2010. Between 1996 and 2009, the GDP average annual growth rate for King Cetshwayo region was 2.8% - lower than the province at 3.2% and the national rate of 3.2% per annum. In 1997, the GDP average annual growth rate was approximately 7, 0%.

The district is further characterized by low levels of urbanization; approximately 80% of the people live in the rural areas. In addition, more than 50% of the population is younger than 19 years. The

female population is significantly higher than the male population – a phenomenon that can be attributed to migration patterns associated with the province in general. Below is a diagram indicating the demographic profile in the district:

Table: 13: King Cetshwayo District Demographic Profile



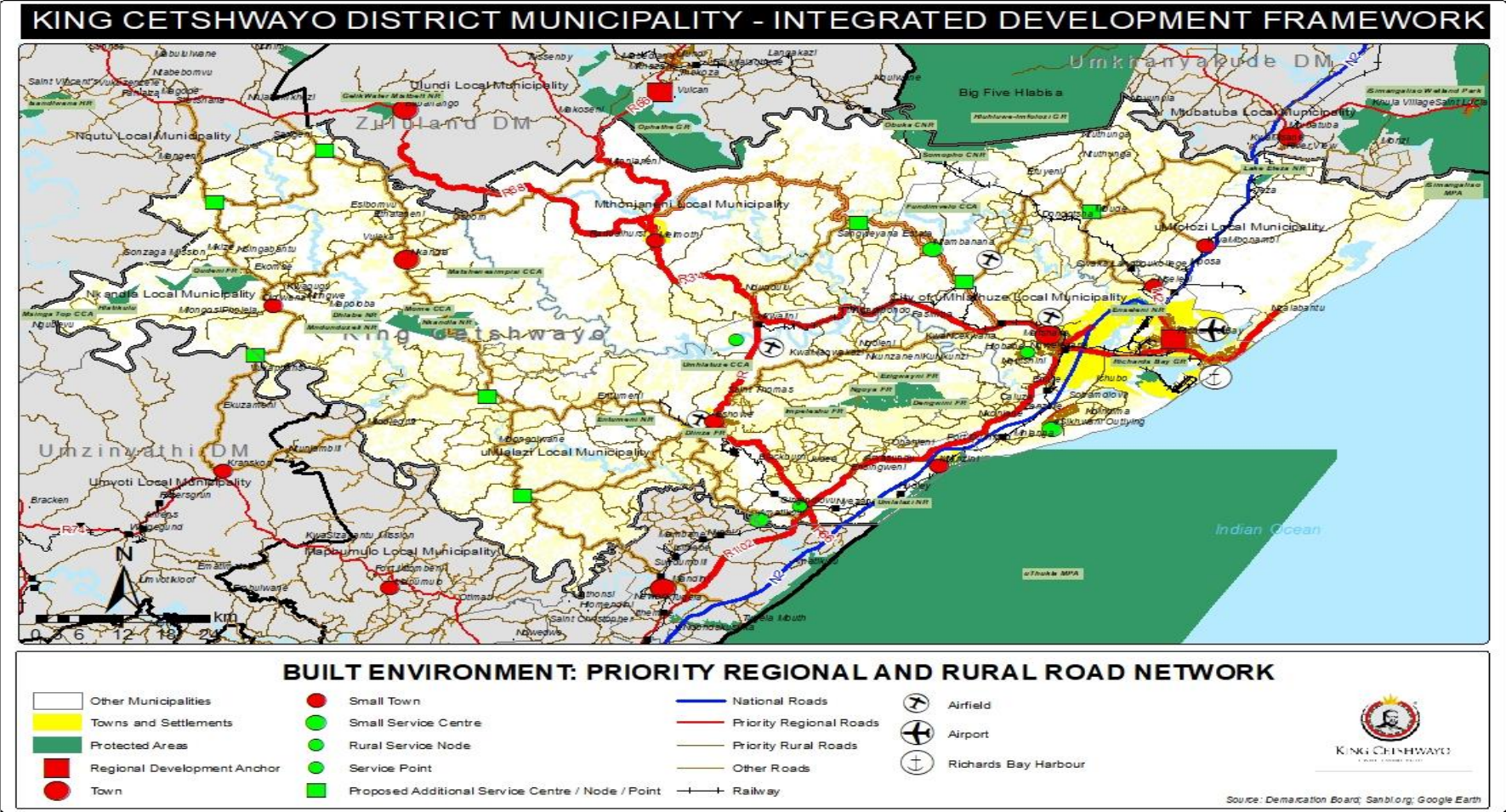
The district is further characterized by large infrastructure backlogs, particularly in respect of water and sanitation mainly in the rural areas. The implementation of the 2009 King Cetshwayo WSDP (Water Services Development Plan) has reduced the rural backlogs for water supply to RDP standard from 81% in 2001/02 to 29.4% in 2015/16. The backlogs in rural sanitation to RDP standards have been reduced from 80% to 12% over the same period.

King Cetshwayo District's transportation infrastructure is under pressure. The road network connects the major nodes, like Richards Bay and Empangeni to the national network, however the heavy vehicles servicing the Port of Richards Bay and the adjoining industrial areas are placing considerable strain on the infrastructure. Rail is a declining transport sector, with no major commuter networks in place and limited industrial linkages (with the exception of the coal link from Mpumalanga to the Richards Bay Coal Terminal at the Port of Richards Bay).

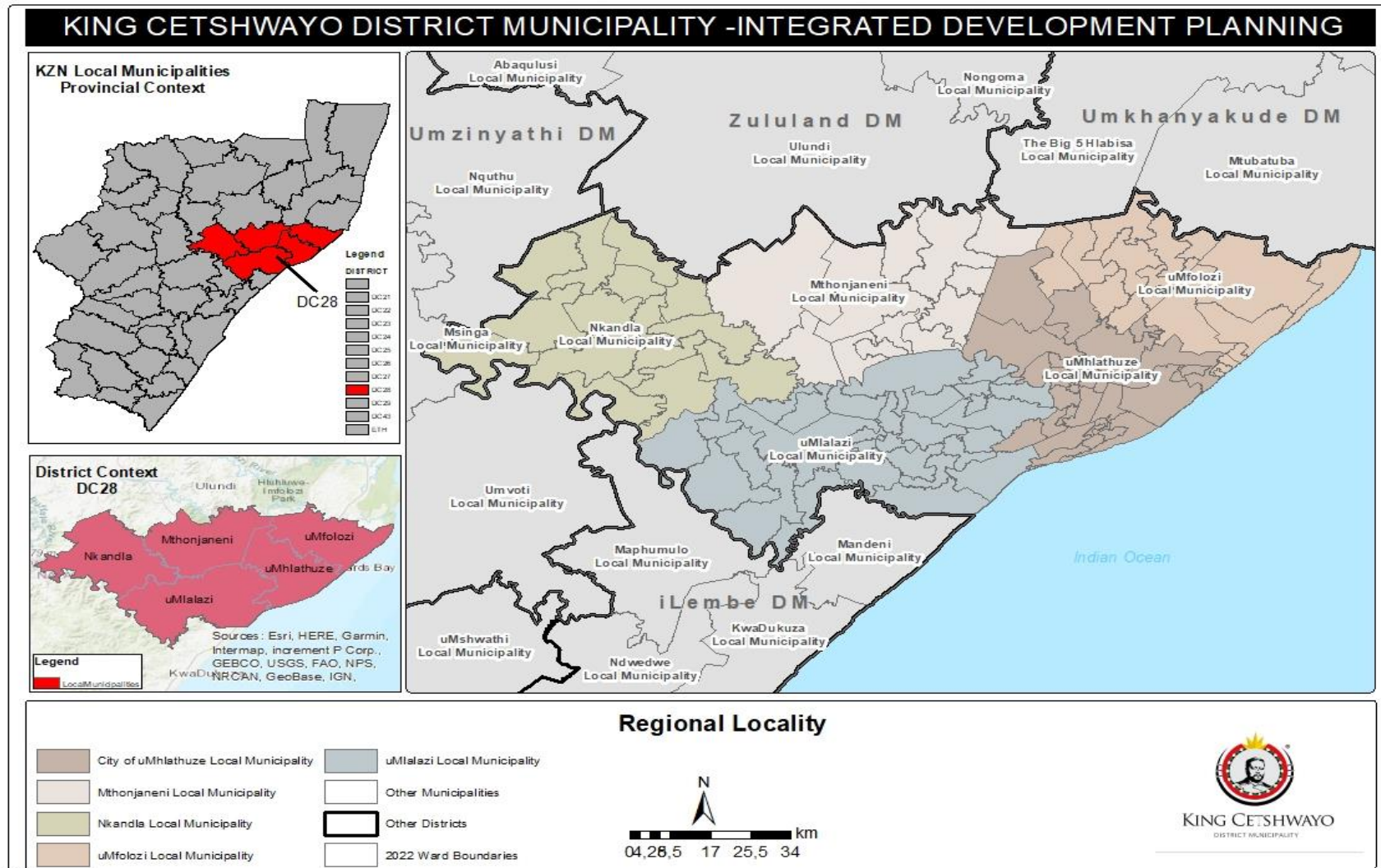
The intention is to optimise regional connectivity and mobility as well as local access via a comprehensive, multi modal movement network serving both urban and rural parts of the district including connecting with the surrounding Districts and beyond.

Proposals to develop and implement these and other transport strategies are all contained in the recently adopted KCDM Comprehensive Integrated Transport Plan (CITP) illustrated on the following Map 3

Map 3: Spatial Development Framework (PRIORITY & RURAL ROAD NETWORK)



Map 4: King Cetshwayo Regional Institutional Context



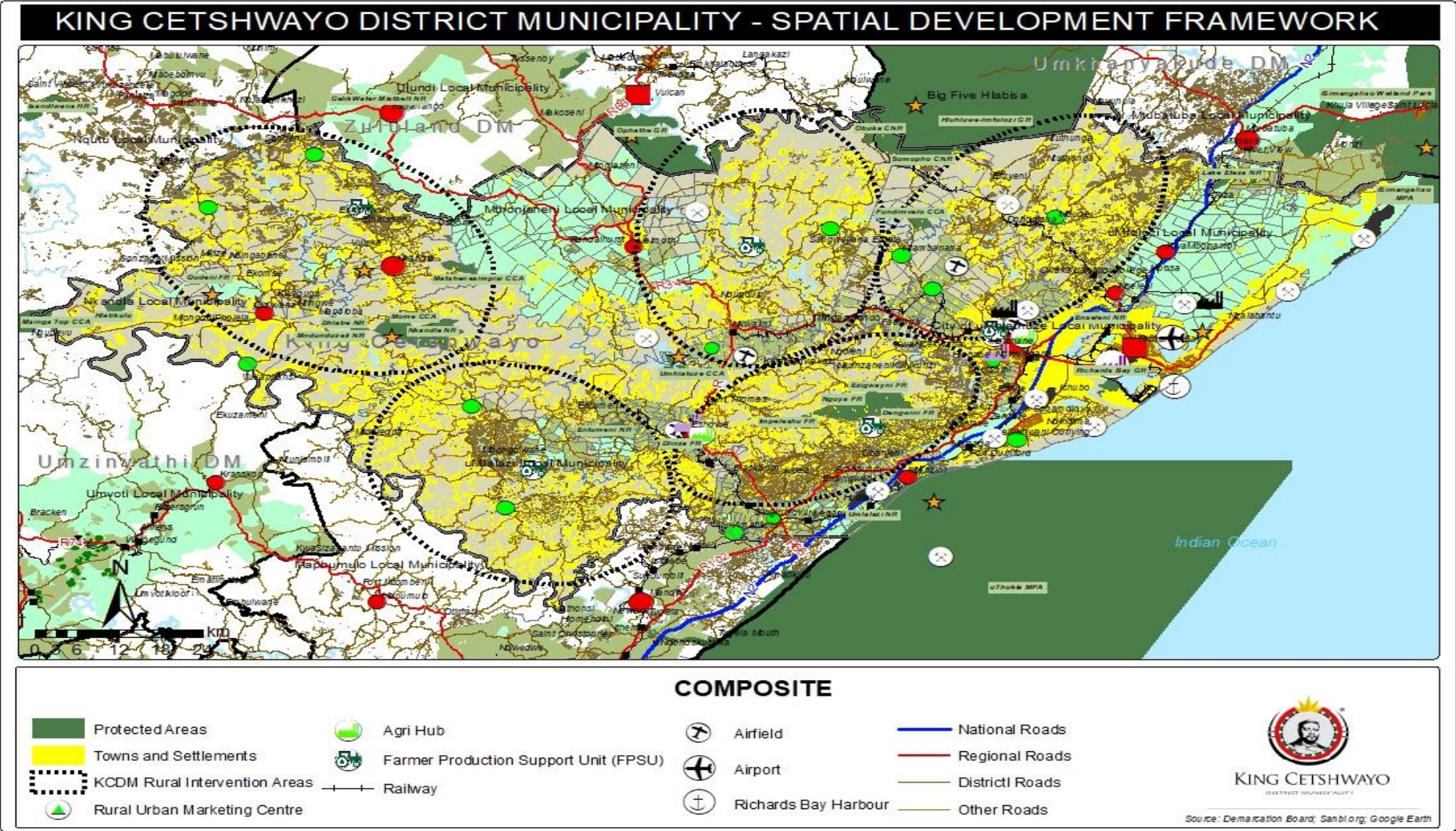
Generally, King Cetshwayo District has a good climate and an abundance of natural resources although severe drought has affected the District negatively in the past two or so years in terms of agricultural productivity. The available arable land is suitable for large-scale agricultural initiatives, like the current sugar and forestry as well as specialised and intensive agricultural opportunities like natural oils and fruits cultivation. The intrinsic beauty and cultural heritage of the area enhances the opportunities for tourism in the district. The terrain of King Cetshwayo varies from the flat coastal belt, to the escarpment 900m above sea level mainly inland, which drastically increases the cost of provision of piped services especially, water and sanitation.

The broad spatial structure of the district consists of a coastal plain or corridor that is rich in natural and built resources. A 'shadow corridor' comprising of commercial agriculture forms a rim of higher lying land around the coastal plain. The land is characterised by undulating topography containing commercial agriculture, which is dominated by forestry, rural settlement and small towns. The rest of the district is characterised by high lying dramatic landscape with rural settlement and forestry. The general spatial trend is that access to services and economic opportunities appears to lessen as one move inland. Also found in the area are a variety of river valleys, the best known the Tugela River on the western boundary of the district. The variety of soils, temperate climate and good annual average rainfall as well as the large water catchments area of the Thukela catchments area all combine for added attractiveness.

C1.3 ADMINISTRATIVE ENTITIES

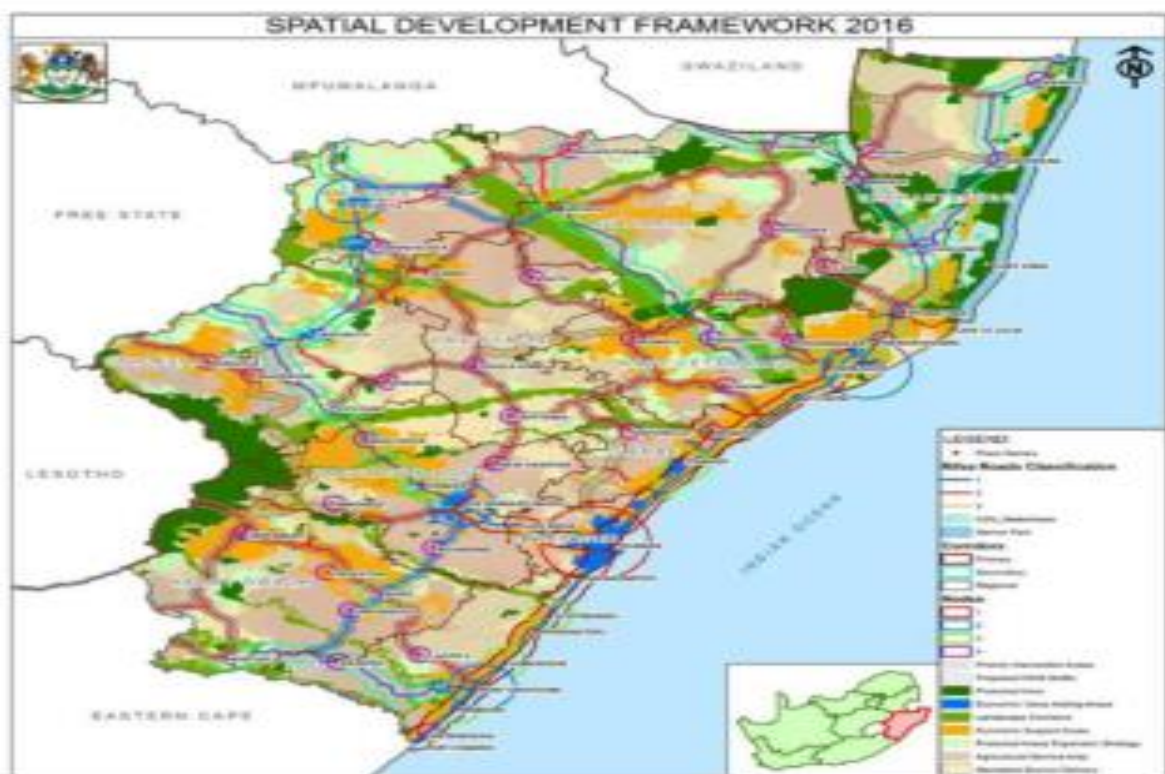
The district is host to a wide variety of infrastructure and services. Richards Bay, Empangeni, Gingindlovu, Mtunzini and Eshowe all have reasonably good levels of infrastructure and services. Formal, urban infrastructure is focussed on these centres and in some of the secondary nodes in the district like Melmoth and Heatonville. Nkandla, Melmoth, Buchanana, Kwambonambi and Eshowe are administrative centres of economic significance in the district. Even though Mtubatuba, Ulundi and Mandeni are centres that fall outside the district boundaries, they are considered as important as they service portions of King Cetshwayo district.

Map 5: King Cetshwayo SDF Composite



The KZN provincial Spatial Development Framework (2016) PSDF) which is currently under review has identified a hierarchy of provincial nodes, which contribute strategically to the provincial, regional and local economies as well as service as vital service centres to communities and recognised for their role in service delivery and the development of the province in general as well as the critical corridors for the movement of people and goods, conservation areas of economic importance, biodiversity priority areas and agricultural investment areas.

With regard to KCDM, these nodes, corridors, conservation corridors Economic support added areas and Development of Special Economic zones and Industrial Hubs are illustrated on the map below:



Source: PGDP, 2018. Pg. 25

From the KZN SDF the following observations are made in respect the King Cetshwayo District:

C1.4 Tribal Authorities

A prominent feature of KCDM is that 514,747 hectares of land (63% of the total District area) falls under Traditional Authorities (Ingonyama Trust) illustrated in Map 5.

Areas under Traditional Authority per LM is approximately:

- Nkandla LM - 88%
- uMlalazi LM - 71%
- uMfolozi - 63%
- Mthonjaneni - 48%
- uMhlathuze - 30%

The Table below best illustrates:

Table 14: Tribal Authorities

Municipality	TCA Area (hac)	5of TCA	TCA5 of LM	LM AREA
uMhlathuze LM	36403	7%	30%	123330
uMlalazi LM	157746	31%	71%	221390
uMfolozi LM	81701	16%	63%	129980
Mtonjaneni LM	78081	15%	48%	163870
Nkandla LM	160816	31%	88%	182770
King Cetshwayo	514747	100%	63%	821340

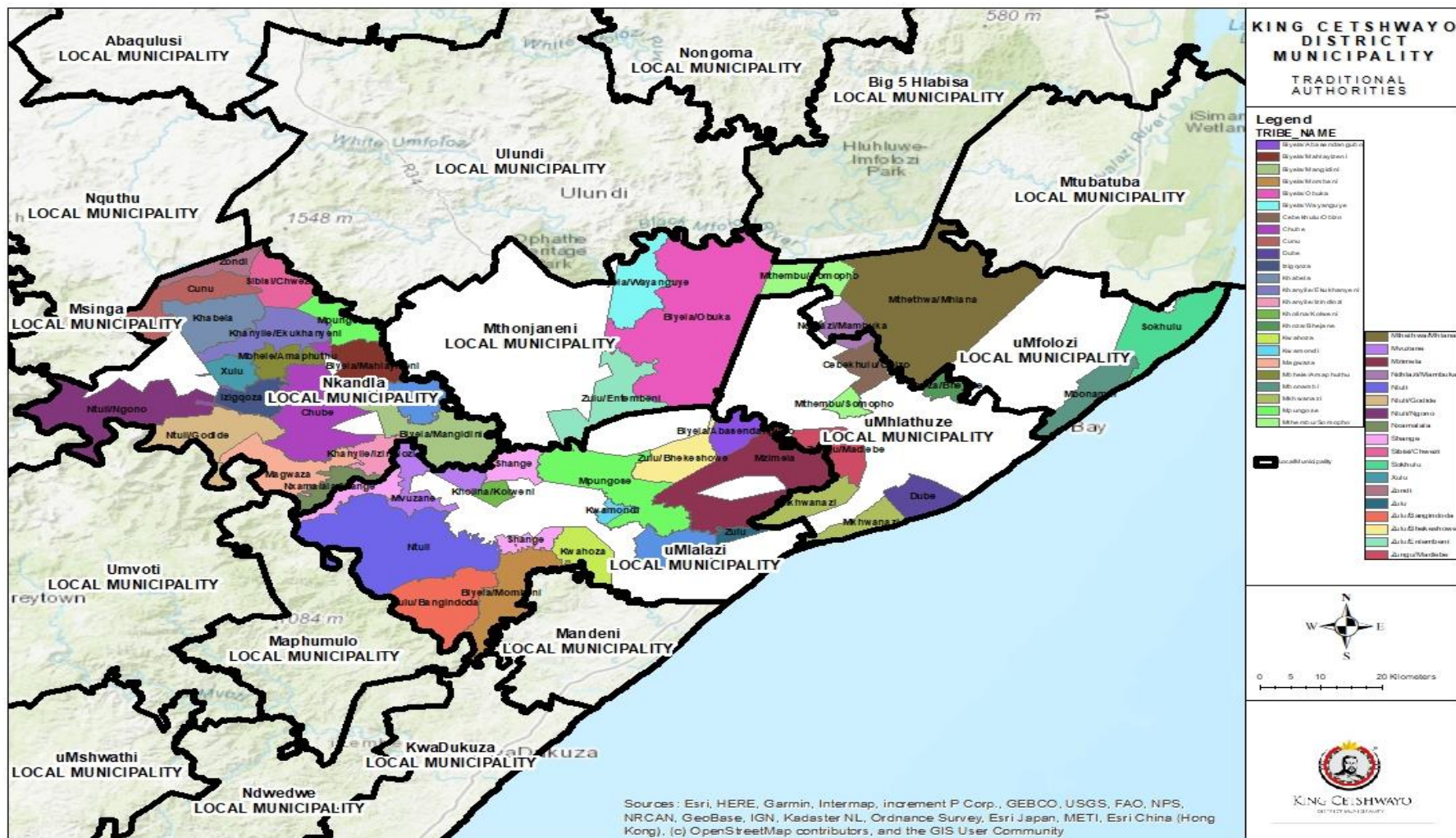
The above is a clear indication that it is critically important to establish a proper working and solid relationship with Traditional leadership with through all available IDGR platforms as they are clearly a key stakeholder and their influence plays a major role in the development of the District.

Table 15: Tribal Authorities with municipal wards

MUNICIPALITY	CURRENT SPATIAL SIZE	DEMOGRAPHIC SIZE	NUMBER OF WARDS	NUMBER OF TA	NAMES OF TRIBAL AUTHORITIES
uMfolozi	1208 km ²	144 363	17	5	• Mthethwa • Mbonambi • Mambuka • Somopho • Sokhulu
uMhlathuze	795 km ²	410 465	34	6	• Dube • Madlebe • Obuka (Small portion of land) • Mambuka (Small portion of land) • Mkwanazi • Bhejane • Somopho • Obizo
uMlalazi	2214 km ²	213,601	27	14	• T Biyela • ZM Biyela • Khoza • Zulu • F R Biyela • Zulu • S Zulu • Nzuza • Mpungose • Dube • Ntuli • Zulu • Mzimela • Shange
Mthonjaneni	1086 km ²	78 883	13	3	• Ntembeni • Obuka • Yanguye
Nkandla	1827 km ²	114,284	14	17	• Mahlayize ni • Khabela • Xulu • Zondi • Magwaza • Chube • Izindlozi • Izigqoza-Sub Clan • Amaphuthu • Chwezi • Nxamalala • Chunu • Godide • Mpungose • Mangidini • Ngono • Ekukhanyeni
King Cetshwayo	8213 km²	971 135	105	45	

Source: Stats SA –Community Survey 2016

Map 6: Administrative Areas (Traditional Authorities)



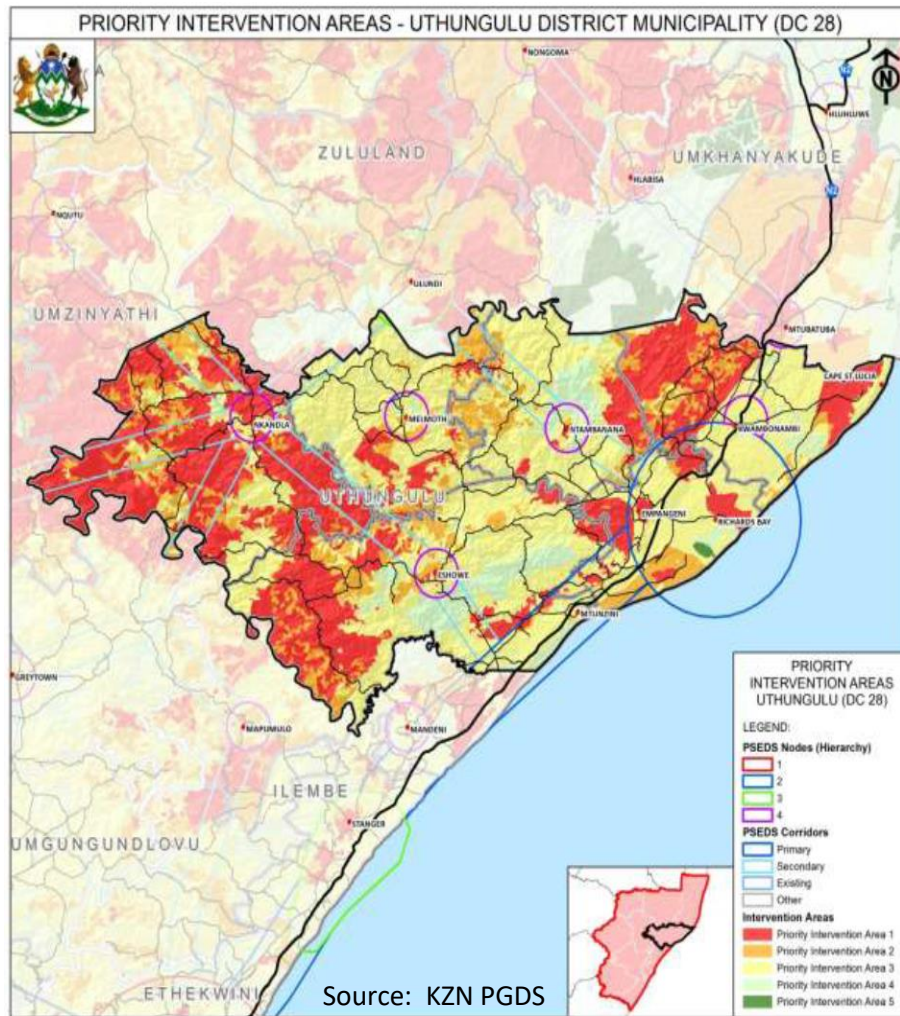
C1.5 STRUCTURING ELEMENTS

- The district has Richards Bay- Empangeni Coastal Urban node with Richards Bay Harbour being the deepest natural Harbour on the African continent allowing for handling of heavy cargo vessels, dune mining operations and large industrial areas and the IDZ.
- The inland western part of the municipality is deep rural with the concomitant high levels of poverty and unavailability of economic opportunities.
- The N2 from Durban to Mpumalanga and Gauteng passes through the area.
- The country's main coal railway line passes through the area and ends at the harbour coal terminal from where the coal and other heavy minerals and materials are exported.
- Richards Bay Airport is an important air link for the district with other centres and studies to expand by relocating the operations of the Airport area at an advanced stage.
- Good climate adds to the high potential agricultural land in the north-western part of the district making it one of the most important agricultural contributors to the provincial economy.
- The coastline and beaches along the coastal boundary of the district makes KCDM an attractive tourism destination. The natural wave activity and erratic storm surges have however negatively impacted the attractiveness of the district's main beach (Alkandstrand) leading to the loss of its Blue flag status. The district in collaboration with its coastal municipalities is currently exploring viable ways of arresting the erosion of its coastline and restoring the attractiveness of its beaches.
- The District and adjoining Districts are home to some of the most famous nature and game reserves and protected areas through the area, which is also a major tourism draw card.
- The towns have comparatively good levels of infrastructure and services

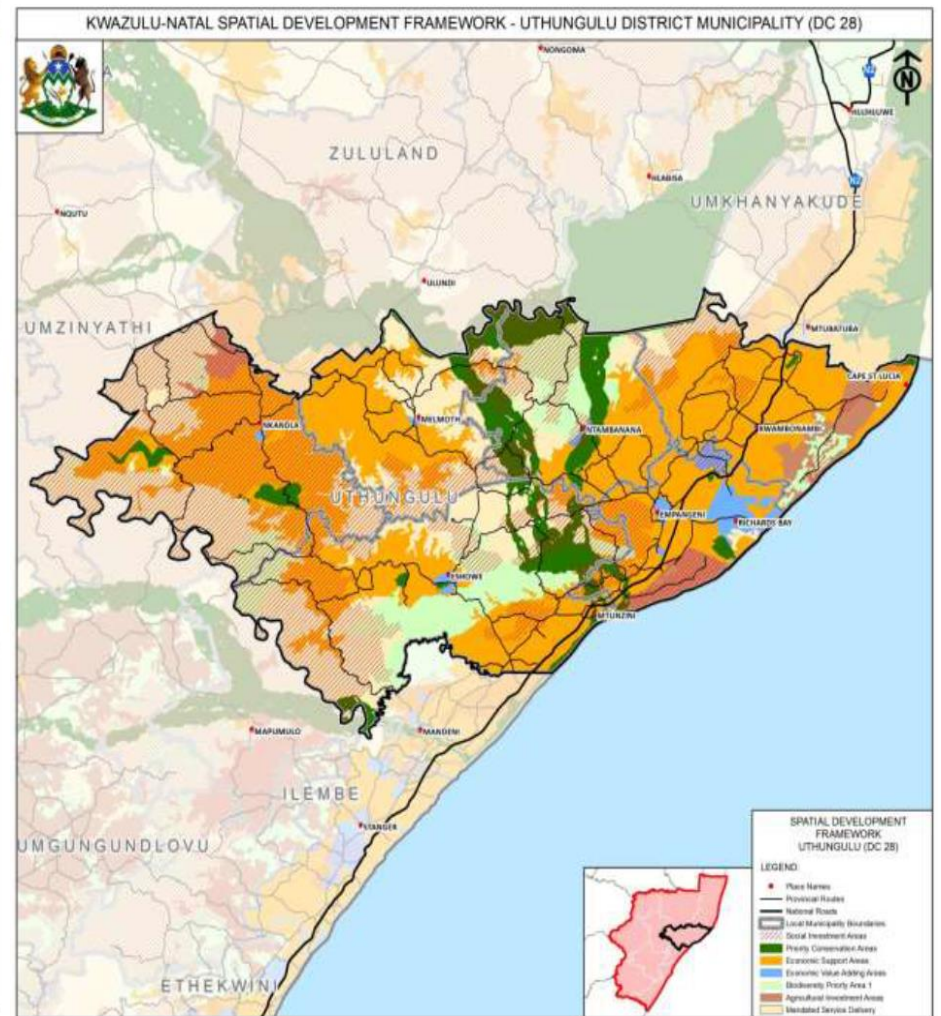
C1.6 EXISTING NODES AND CORRIDORS (ACCORDING TO KZN PGDS)

Given the urbanisation trends as well as the already significant contribution, which major urban centres such as eThekweni, Msunduzi and Richards Bay make to the regional economy of the province, as well as the fact that these areas also accommodate concentrations of poverty-stricken areas, these centres should not be neglected. The Provincial Spatial Economic Development Strategy (PSEDS) has identified a hierarchy of provincial nodes, which contribute strategically to the provincial, regional and local economic service centres to communities. These nodes, in relation to the Level 1 and 2 Priority Interventions areas are illustrated on the map below:

Map 7: KwaZulu Natal Spatial Development Framework



Map 8: Priority Intervention Areas



In promoting growth and development within King Cetshwayo District as well as supporting the proposed spatial structure and areas in need of intervention, the following provincial catalytic projects some of which are also highlighted in the KCDM DGDP:

- Passenger Cruise Terminal
- Industrial Development Zone (IDZ)
- P700 Road Linkage
- Industrial Support Services (Empangeni)
- Eco, Battlefields & Cultural Heritage Tourism Routes
- Urban Regeneration
- Industrial Regeneration
- Small Towns Regeneration
- Regional Airports
- Innovation Hub
- Rural Service Centres
- ECD Centre Development
- Centres for the Disabled & Senior Citizens
- Substance abuse Rehabilitation Centres
- Rural Arts Centres
- Cultural Villages
- School Greening
- Rural Waste Management Units

In the provincial (PGDS) context, the following nodal classifications are relevant to King Cetshwayo District:

Secondary Node: Richards Bay/Empangeni

Quaternary Node: Eshowe, Nkandla, Melmoth, Buchanana

The following table provides a summary of the broad intended function of the respective PGDS nodes:

Table 16: Broad Intended Function of the Respective PGDS Nodes

INTERVENTION NODE	BROAD INTENDED FUNCTION
Primary Node	Only eThekweni is classified as a Primary Node within the Provincial Context as an urban centre with very high existing economic growth and the potential for expansion thereof. Provides service to the national and provincial economy. The main categories of potential within this node includes: • Production of high value, differentiated goods, • Production of labour intensive, mass produced goods, • Innovation and experimentation, • Retail and private sector services, • Tourism, • Public service and administration
Secondary Nodes	Richards Bay, Msunduzi, Newcastle and Port Shepstone has been identified as provincial Secondary Nodes and thus urban centres with good existing economic development and the potential for growth and services to the regional economy.

INTERVENTION NODE	BROAD INTENDED FUNCTION
	Key strategic interventions specifically targeted at these nodes might include: • Primary Economic Growth Area • Priority Socio-Economic Development Spending • Promote as Primary Node in support of Corridor Development • Promote Compact Urban Development & Combat Urban Sprawl • Promote Focused Investment & Managed Growth • Promote Densification (Brown Agenda) and Infill Development • Provide Economies of Scale for Effective & Affordable Service Delivery • Infill where High Levels of Services are Available (Restructuring Nodes) • Increased Residential Density (number of dwellings) • Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply) • Priority spending on Infrastructural Upgrading Needs (New & Maintain) • Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities • Single Land Use Management System
Tertiary Nodes	These nodes are mainly centres which should provide service to the sub-regional economy and community needs and is represented by the following towns: • Pongola • Vryheid, • Ulundi, • Dundee, • Ladysmith, • Escort, • Howick, • KwaDukuza • Ixopo, • Scottburgh, • Hibberdene, • Kokstad, • Margate. Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include: • Secondary Economic Growth Areas • Promote as Secondary Node in support of Corridor Development • Promote Compact Urban Development & Combat Urban Sprawl • Promote Focused Investment & Managed Growth • Promote Densification (Brown Agenda) & Infill Development • Provide Economies of Scale for Effective & Affordable Service Delivery • Infill where High Levels of Services Are Available (Restructuring Nodes) • Increased Residential Density (number of dwellings) • Promote Socio-Economic upliftment • Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply) • Priority spending on Infrastructural Upgrading Needs (New & Maintain)

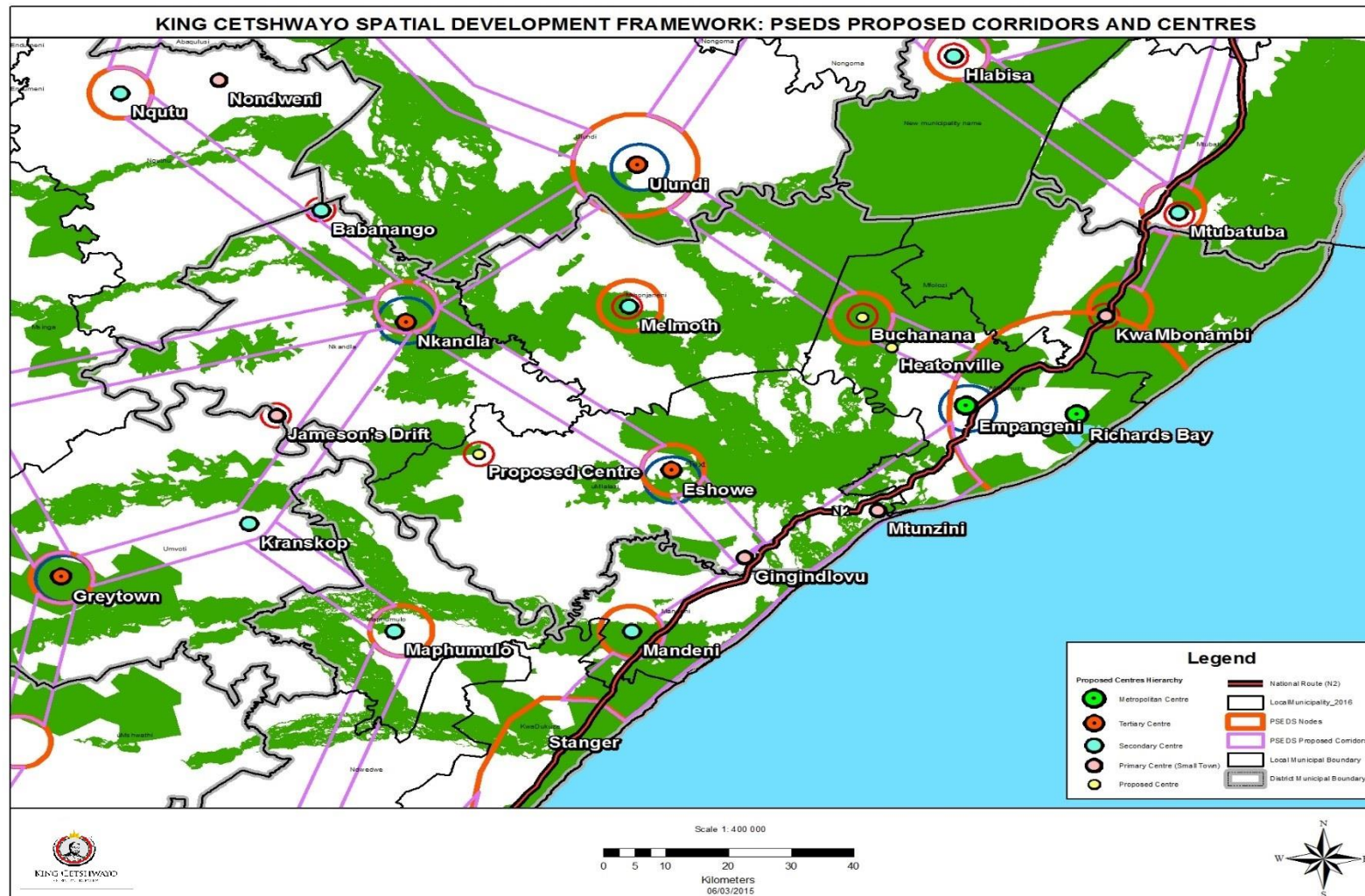
INTERVENTION NODE	BROAD INTENDED FUNCTION
	• Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities • Single Land Use Management System • Social inclusion Areas focus Investment in People rather than Places
Quaternary Nodes	These nodes are mainly centres which should provide service to the local economy and community needs and is represented by 31 towns, including but not limited to: • Nongoma, • Nkandla, • Bergville, • Greytown, • Underberg, • uMzinkulu Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include: • Focused investment in areas of Poverty Concentrations • Promote Integration (Green Agenda) • Integration in terms of Mixed Densities & Uses • Improve Transportation linkages to Nodes • Promote Social-economic Integration • Eradicate Backlogs & Promote Basic Service Infrastructure & Delivery • Promote Socio-Economic Upliftment • Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply) • Priority spending on Infrastructural Upgrading Needs (New & Maintain) • Rural Service Delivery Point • Promote & Establish PPP's • Promote Cultural & Community Based Tourism
Rural Service Centres	The proposed rural service centres are envisaged to serve as the lowest level of provincial nodes and could typically be established around existing traditional administration centres as well as other accessible rural points identified as periodic markets. These will be identified and confirmed in consultation with the district municipalities and should serve as first access to basic services within rural areas. These rural service centres will include, as some have already emerged to include, a combination of the following activities: • Traditional administration centre, • Taxi/ bus stop, • Informal trading / market area, • Social facility (clinic, library etc.), • Skills development centre (mainly local schools), • Mobile services point (mobile clinics, pension pay points, mobile library etc.) • Small commercial facility • Recreational facility such as a sport field.

It is noted that due to the Review status of the PDGD, King Cetshwayo has also reviewed it DGDP to ensure alignment with the reviewed PDGD. Of particular note is the extension of the Plan from 2030

to 2035 as well as re-aligning the Vision, Strategic Goals and Objectives to ensure that they are in harmony with the current reality and the Provincial Plan.

As part of this review process, the District hosted its District Growth and Development Summit on 23-24 May 2018 where critical Resolutions were taken and have been infused into the adopted DGDP for implementation by all stakeholders going forward. The reviewed DGDP was adopted on 3 September 2018 in terms of Council Resolution **KCDM: 1508/2018**. All Local Municipalities and other stakeholders have been furnished with the copy of the plan for implementation.

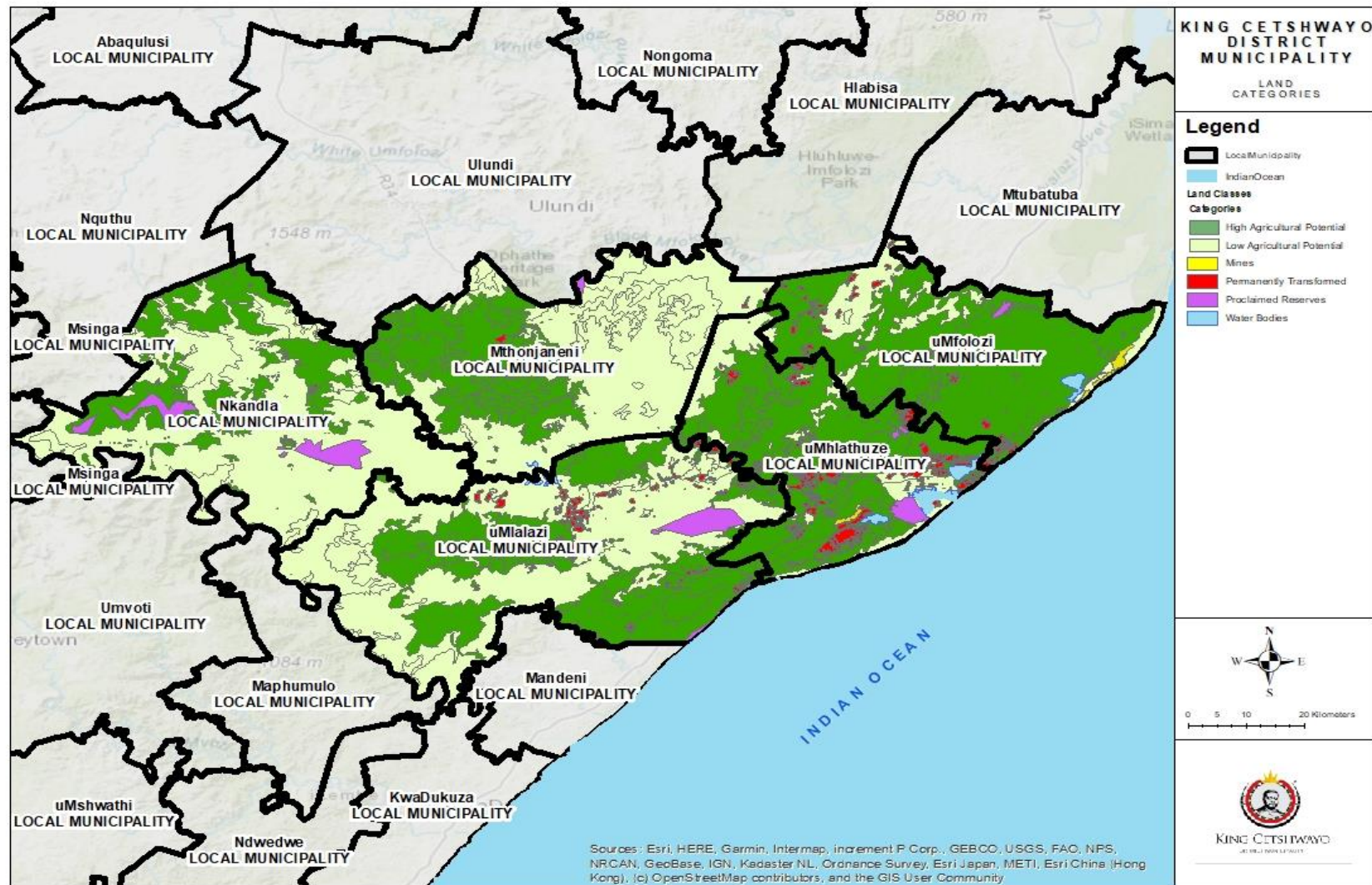
Map 9: Spatial Development Framework - Corridors



C1.7 LAND COVER & BROAD LAND USE

It is evident, that cultivated land and forestry forms the backbone of the rural economy, situated mostly on both sides of the N2 with large forestry areas evident in the Mthonjaneni municipal area in the north eastern portion of King Cetshwayo and scattered rural settlement is evident within Nkandla, uMfolozi and uMlalazi municipalities. These areas coincide with the Ingonyama Trust land. Denser settlement patterns are evident around the towns of Richards Bay/Empangeni and Eshowe. Subsistence agriculture is very evident in Nkandla LM.

Map 10: Broad Land Use

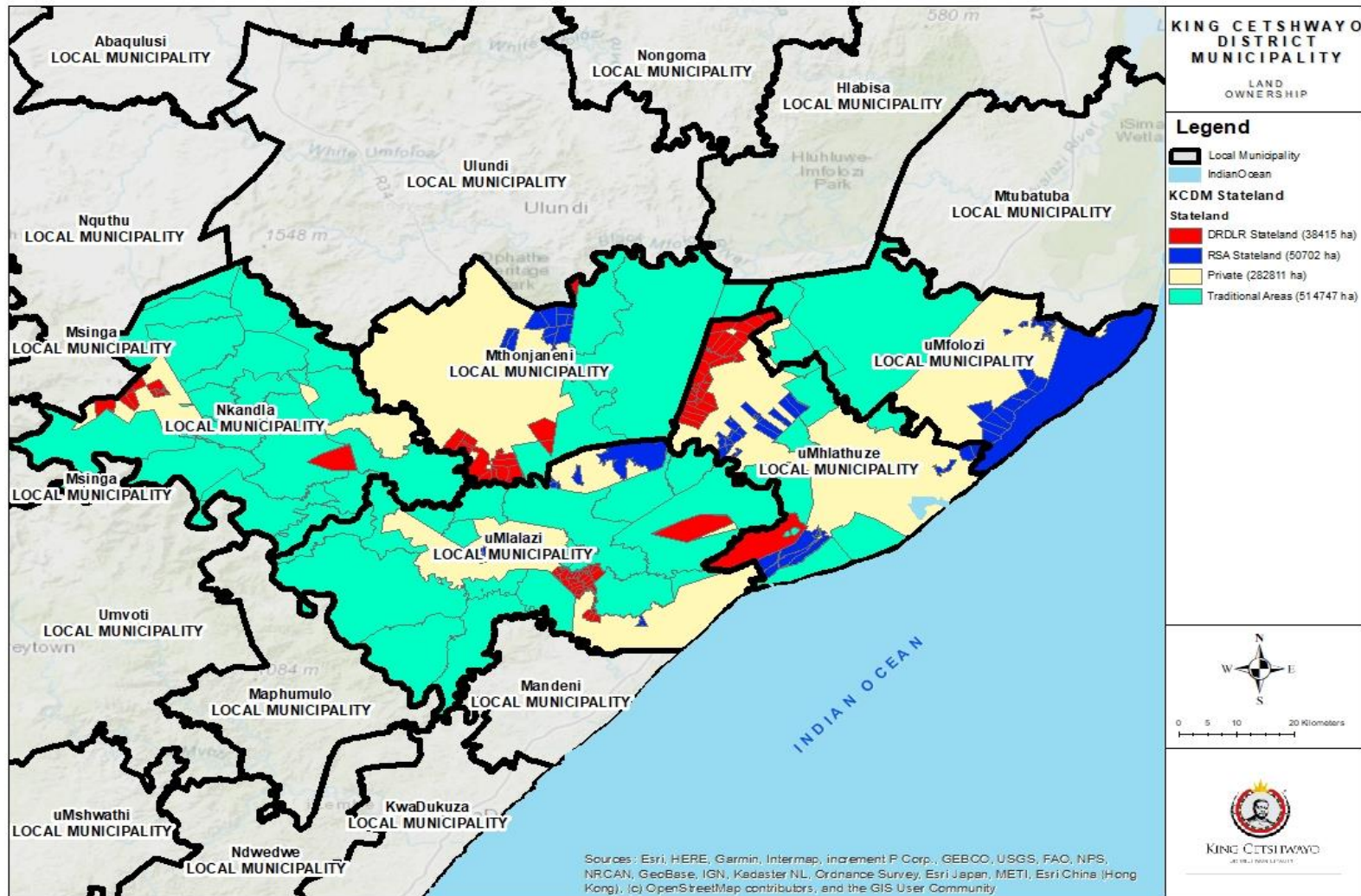


C1.8 LAND OWNERSHIP

Large tracts of land in the municipal area are Ingonyama Trust land that falls under the Traditional Authorities. The two other major categories are privately owned or state land which could either be commercial farmland/forestry and urban land in the Richard Bay/ Empangeni and other nodes.

A component of the current SDF included a land audit that verified and updated land ownership and restitution progress. This is updated on an annual basis including in the current review of the IDP a new information is sourced.

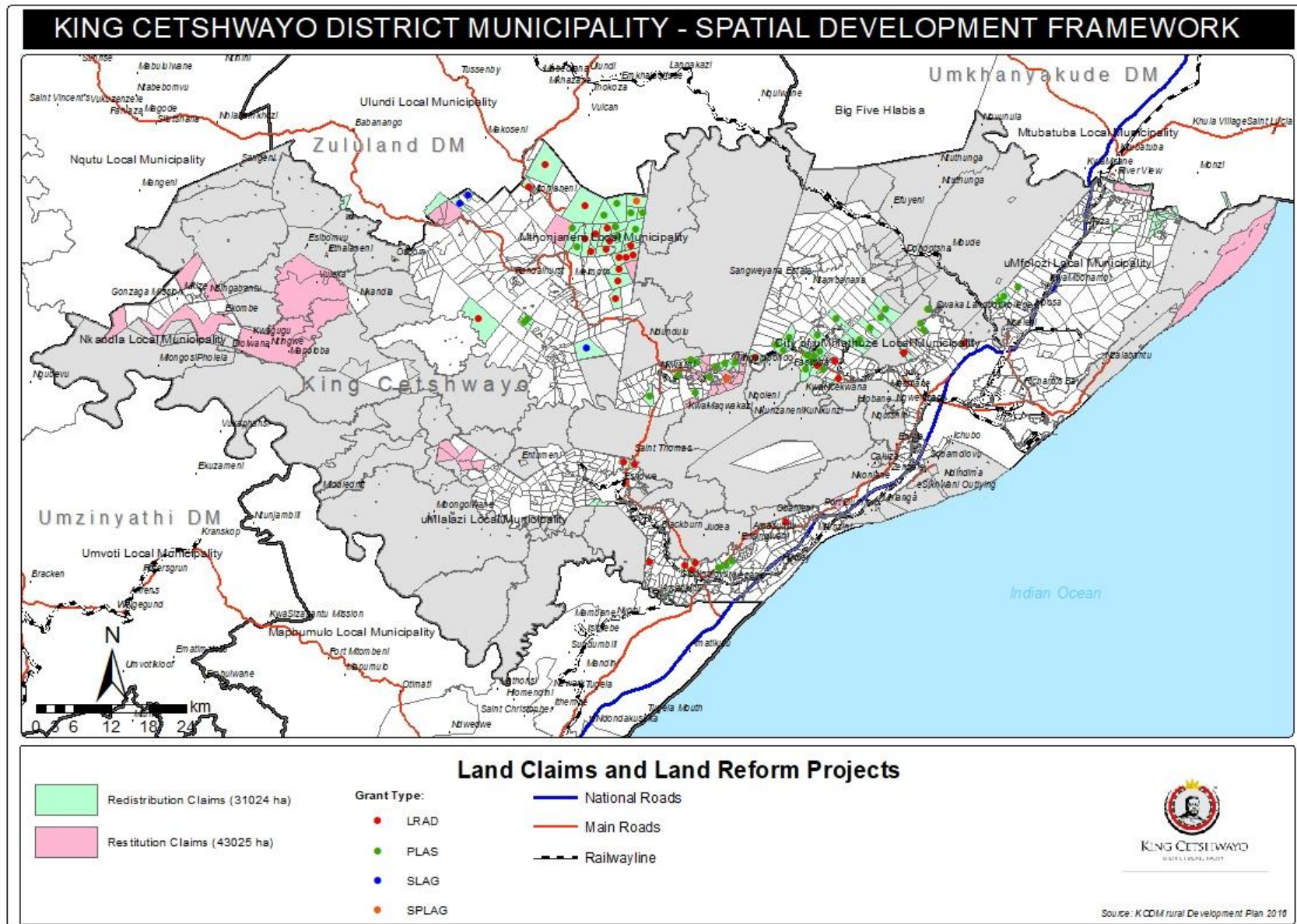
Map 11: Land Ownership



C1.9 STATUS OF LAND REFORM

The following map indicates the status of Land restitution (settled & non-Settled, but gazetted, land claims & Land redistribution) as per reviewed SDF

Map 12: Land Claims

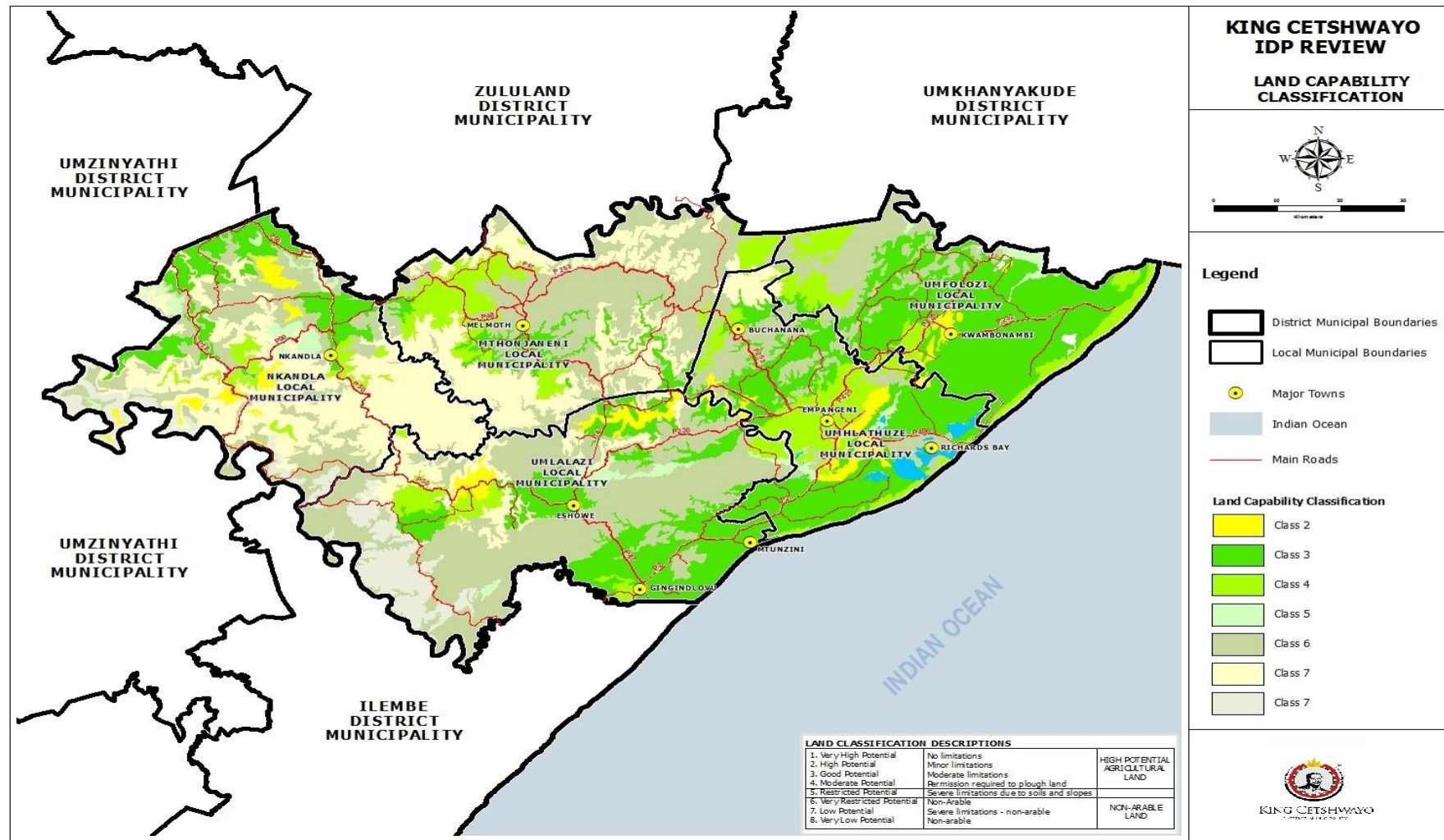


C1.10 LAND CAPABILITY

In terms of King Cetshwayo SDF, a number of Agricultural Focus Areas have been identified. This identification was based on the highest agricultural potential in terms of relevant specialist studies conducted. It is noted that the areas shown to be of higher agricultural potential are minimal and as such, care should be taken when making development decisions of a non-agricultural nature in those areas. In addition, a specific investigation into agricultural options in the identified areas is needed to identify the most viable agricultural activities, considering local factors such as rainfall and soil acidity.

King Cetshwayo SDF also indicates a Multi-Sectoral Activity Corridor. This corridor is aligned to the PSEDS Agricultural Corridor but is noted in King Cetshwayo context for its tourism nature as well, it is the R66 Tourism Corridor as such, and it is identified as a multi-sectoral activity corridor in King Cetshwayo district given its agricultural and tourism nature. King Cetshwayo district also provides and agricultural activity corridor that traverses its areas of highest agricultural potential, notably along the N2 and the abutting Old Main Road along the eastern boundaries of the district.

Map 13: Land Capacity



C1.12 ENVIRONMENTAL ANALYSIS

King Cetshwayo District Spatial Vision:

An economically sound district with effective infrastructure and a district municipality that empowers people, protects the environment and demonstrates leadership excellence.

KING CETSHWAYO district generally has a good climate and is well endowed with natural resources whose comparative advantages are: A good climate that opens up avenues for productive agricultural and tourism development; agriculture with irrigation infrastructure in place; a scenic environment and the coastal terrain thus creating more opportunities for tourism development; and the district's location within KwaZulu-Natal that is reputable for its African Experience.

C1.12.1 BIODIVERSITY – TERRESTRIAL

Threatened Ecosystems

A list of threatened terrestrial Ecosystems was published in 2011 under the National Environmental Management Biodiversity Act (Act 10 of 2004). The primary objective of listing threatened ecosystems is to reduce the rate of ecosystems and species extinction (SANBI, 2011), Critically Endangered (CE) ecosystems cover a total area 1238.43 square km (15.1%) of the district, whilst Endangered accounts for 0.5%, the majority of the ecosystems in the district fall within the least threatened (45%) or vulnerable (39.5%) ecosystems categories. In order to preserve and protect the biodiversity, implementation of biodiversity framework and bioregional plans are required.

Vegetation

The King Cetshwayo District falls within the Indian Ocean Coastal Belt, Grasslands, Forests, Savanna and Azonal Vegetation Biomes. The predominant vegetation types are the Moist Coast Hinterland Grassland, Zululand Lowveld and Midlands Misbelt Grassland. The CBAs include wetlands and grasslands that are habitats for rare and often endangered plant species. The KwaMbonambi grasslands are of National importance and EKZNW encourages the implementation of conservation, management and monitoring measures for its protection. Azonal vegetation comprises of mangroves and swamp forest habitats and some of it occurs within and around Richards Bay estuary, these have been recognised as sensitive floral communities of conservation significance and are protected by the National Forests Act (Act 84 of 1998, as amended).

● **A BIODIVERSITY PLAN**

Biodiversity planning attempts to address the issues of how to prevent the loss of species and sustain the conditions necessary for the survival of diverse plant and animal communities. A Biodiversity Plan is recommended incorporating the following elements:

- Biodiversity networks of reserves, protected areas, open spaces and ecological corridors. This would enable the District to investigate opportunities for offering private landowners incentives for managing ecological corridors;
- The management of invasive alien vegetation;
- The establishment of a biodiversity database and monitoring system, which would link into the State of Environment Report database and indicators, as well as the C-Plan of EKZN Wildlife;
- The promotion of biodiversity education and awareness;
- The above information would also enable the district to report on its biodiversity according to the Environmental Performance Indicators developed by the DEAT (now DFFE) for Local Government.

● **NSEZA-NSELENI-MSINGAZI CONSERVATION CORRIDOR**

Despite extensive transformation of the environment, mainly by commercial agriculture and forestry, significant resources remain in the area between Nsezi Lake and Msingazi Lake. It is recommended that consideration be given to forming conservation areas encompassing the Nseleni valley and Lake Nseze, the Sanctuary together with Lake Cubhu and surrounds, Lake Mzingazi and surrounds, and possibly Lake Mangeza and others in the vicinity. This area is a key for maintaining biodiversity because of the diversity of habitat types it contains. It is widely recognised as a particularly significant area for bird diversity, including a number of endemic species. The development of this Corridor could include appropriate tourism initiatives. Connections among the first three mentioned are required, but this issue could await deliberation until the conflict between the demand for the proposed IDZ area for both conservation and industrial development is resolved (O'Connor, 2003). This project could be conducted in tandem with the work of EKZN Wildlife and shared funding options should be explored.

● **UMLALAZI ESTUARY, UMLALAZI NATURE RESERVE AND NGOYE FOREST**

The uMlalazi Estuary, Nature Reserve and the Ngoye Forest should be conserved in terms of their biodiversity. The uMlalazi Nature Reserve contains one of the best stands of mangroves on the Zululand coast. Furthermore, the rare palm nut vulture breeds in the reserve. The Ngoye Forest boasts extensive tracts of beautiful high forest with unusual distribution records that link it with regions to the far north and south. Rare trees still found within Ngoye Reserve include the Giant Umzimbeet,

Giant Pock Ironwood, Zulu Bead-string, Natal Krantz Ash, Forest Mangosteen, Forest Water Berry and the Pondo Fig. Rare and endemic fauna is highlighted by the presence of red squirrel, green barbet, yellow-streaked and the green butterfly

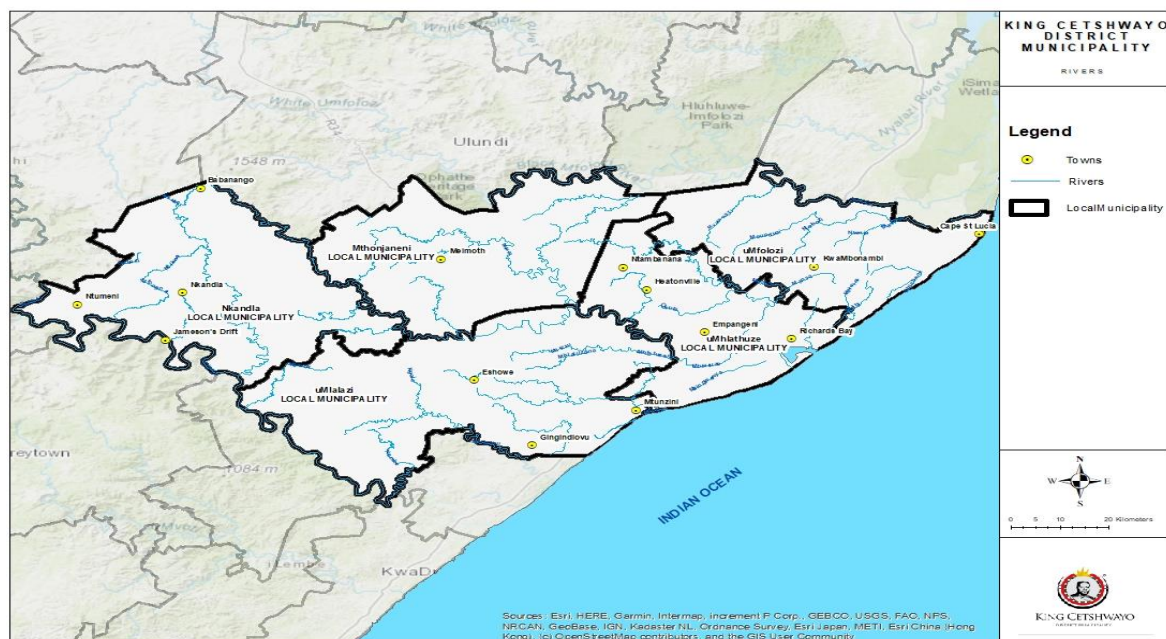
C1.12.2 BIODIVERSITY – AQUATIC

Rivers

The King Cetshwayo District falls within the summer rainfall region of South Africa and has numerous surface water resources (which are currently threatened because of drought and floods due to climate change). Major rivers include Mfolozi, Mhlathuze, Mlalazi and Mzingwenya rivers with two significantly large lakes (Cubhu and Mzingazi).

The many rivers in the system generally supply adequate water for domestic and stock use. The uMfolozi and the Mhlathuze Rivers offer potential for irrigation. There are currently great demands on the Mhlathuze Supply System due to water demands in Empangeni and Richards Bay, with industry (e.g. Richards Bay Minerals and Mondi Kraft) placing the greatest demand on water resources including water from Lake Nhlabane, which lies within the uMfolozi area. In this regard Richards Bay Minerals has an extraction point on the Nseleni River, however this is only used when required (the town of Nseleni also has an extraction point on the Nseleni River).

Map 14: King Cetshwayo Rivers



There was once a major pressure on the District Rivers since the province of KZN was declared a disaster area because of the drought that was once experienced around 2016/ 17. In 2022 and 2023 the Province was declared a disaster due to floods that have prevailing, which in turn affected the district. King Cetshwayo and other municipalities in KZN were declared the most affected by the floods, which has not only affected the water resources in the district, but mainly human lives and socio-economic activities and infrastructure.

Estuaries

Estuaries represent an important component of the interface between land and sea, and as ecosystems, they are under threat from human activities such as pollution (upstream and downstream) and overfishing. Chapter 4 of the South African Integrated Coastal Management Act (Act 24 of 2008) places accountability on the countries' provinces to ensure integrated and strategic Management of estuaries. The Mhlathuze estuary has been significantly altered by the construction of the Richards Bay harbour and now has an artificially constructed mouth and is home to a rapidly expanding mangrove forest. It is also one of the few remaining estuaries that still support sea grass beds, Siyayi the Siyayi lagoon lie on the coast just east of Mtunzini. According to Begg (1978) the Siyayi was originally a clear and deep stream until sugarcane farmers began to reshape the terrain through ploughing down the slopes, planting up to the banks of the river, and removing spongy swamp vegetation along its course (uMlalazi IDP) and Nhlabane, the uMlalazi estuary is temporarily open/close estuary associated with extensive wetland systems and is a key area of conservation as it contains one of the best stands of mangroves on the Zululand coast. The uMlalazi estuary is located just south of Richards Bay. There are extensive wetland systems (salt marshes, mangrove forests, swamp forests) associated with the uMlalazi estuary. The river is approximately 54 km long with a catchment area of 492km².

Wetlands

Wetlands are a critical part of our natural environments as they protect our shores from wave action, reduce the impacts of floods, absorb pollutants and improve water quality by diluting and treating waste and pollutants, as well as regulating sedimentation. In this way, the lake performs a critical buffering role, protecting quality of inflows into the estuary. Furthermore, the lake system and wetlands perform a significant role in reducing flood risk at the lower end of the catchment.

Further, Wetlands provide habitat for animals and plants, many also contain a wide diversity of life supporting plants and animals that are not found anywhere else. The District has notable wetland systems such as lake Cubhu and Greater Mhlathuze wetland systems, another wetland of ecological

importance is the Mbongolwane Wetland located in the upper reaches of Amatikulu River. The Port of Richards Bay is associated with wetlands classed as moderately to highly threaten because of the habitat modification and current land use. The Thulazihleka Pan is an artificial (man-made) wetland that is renowned for its bird species diversity and has been mooted for further development (MER, 2013). The mapping of critical biodiversity areas is a useful tool for planners and developers. It highlights areas that need protection. This can be achieved through avoidance (e.g. Not allowing development within close proximity to a wetland) and where this is unavoidable to ensure offsets are implemented.

Lake Cubhu is 464Ha in size and 2.3m deep. It is a key natural feature of national importance, and a key local water supply resource). The Lake is still clearly linked to the estuary (sanctuary), which is essential for crustaceans (fish) migrations and the integrity of the connecting 'neck' is therefore essential.

CHALLENGES

No Biodiversity Plan in place to provide a framework for environmental protection of key ecological areas in the District Municipality. Lack of human and budgetary capacity, awareness on available biodiversity resources. Aquatic and terrestrial ecosystems infested with invasive species.

Poor protection of sensitive habitats and ecosystems such as wetlands and waterbodies from pollution and degradation.

It was for that reason that an Environmental Management Unit was established within the Environmental and Disaster Management Section which is aimed at mitigating the above challenges. The approved recent Organisational structure has considered this.

C1.12.3 ENVIRONMENTAL GOVERNANCE

Environmental Governance refers to the processes of decision making involved in the management and control of the environment and natural resources. South African municipalities perform Environmental Management functions, allocated to them in terms of the constitution. District Municipalities are responsible for enforcement of Environmental Laws and policies that protect the environment, they also have a mandate to manage the district in a manner that is consistent with Sustainable Development principles and to integrate environmental issues into planning processes such as EIAs, SDF, IDP and IEMPs to minimise potential risks of development, the existing environmental functions within KCDM are as below:

(i) **Waste Management**

The district has two licensed landfill sites, one under uMhlathuze LM operated by the district Waste Manager which uMlalazi, uMfolozi and Mthonjaneni LMs use to transfer their waste from their transfer stations and the second one is located in Nkandla.



MAP SHOWING WASTE DISPOSAL SITES WITHIN KING CETSHWAYO DISTRICT

CHALLENGES

- Illegal dumping and disposal of waste is an ongoing problem.
- Lack of staff and absence of by-laws, no compliance and enforcement capabilities, insufficient equipment, limited capacity to offer education and awareness to residents on waste management matters.

The above challenges will be mitigated by the intervention by the Department of Forestry Fisheries and the Environment) who are implementing a number of programmes, where all local municipalities in the District are capacitated by the employment of local Youth Environmental Coordinators and Expanded Public Works Programme participants.

Furthermore, it was expected that the above challenges will also be mitigated by the formal establishment of an Environmental Management Unit and the appointment of a dedicated Environmental Manager for the Unit. The approved recent Organisational structure has taken this into account.

(ii) Air Quality Management

King Cetshwayo District Municipality is mandated by Section 15(2) of the National Environmental Management Air Quality Act, (Act 39 of 2004) (NEM: AQA) to develop and adopt the Air Quality Management Plan (AQMP in to the Integrated Development Plan (IDP)).

King Cetshwayo District Municipality is currently in the process of reviewing the AQMP that was developed in 2014 and developing the Air Quality Management Bylaw. The District has appointed a service provider through the tender process to review the AQMP and develop the Air Quality Management Bylaw. The public participation process was conducted during the year 2022/ 2023 financial year.

The reviewed AQMP is currently in the process of being approved by the Council for adoption in the IDP. The Air Quality Management Bylaw is in the process of being approved by Council for gazetting.

The baseline air quality assessment was undertaken to assess and evaluate the current air quality status within the District. A baseline air quality assessment entailed an assessment of available air quality data, air pollution sources, KCDM geographical area, climatology and population data. The baseline report highlighted the performance of the current and existing KCDM AQMP that was developed in 2014, identified gaps and issues (policy, legislative and implementation), and the current status of ambient air and emission sources in the District. Based on the air quality baseline report, the gap analysis and the problem analysis, were undertaken with an intention to revise vision, mission and goals during the 2023 AQMP review.

The new vision of the AQMP 2023 is:

“Clean and healthy air for all”

The revised mission for the AQMP 2023 is:

“To ensure collaborative and collective implementation of the air quality management in the region as a framework for sustainable air quality management”.

GOALS

In order to achieve the above vision and mission, the KCDM AQMP 2023 focuses on the following 5 goals:

Goal 1: AQM is undertaken within the context of cooperative governance.

Goal 1 emphasizes the importance of both vertical and horizontal inter-governmental relationships. It is important in terms of mobilizing resources and collaborating on implementation.

Goal 2: KCDM has the necessary systems and tools to implement AQMP

In order to achieve the overall objective of the AQMP, Goal 2 advocates for the development of systems and tools. Included are emission inventories, an AEL processing system, ambient monitoring, dispersion modelling, information management, compliance and enforcement and complaints management.

Goal 3: KCDM has requisite skills and capacity to implement AQMP

Effective implementation of AQMP is highly dependent on placement of competent officials to undertake such critical function. This goal, therefore, focuses on the skills needed by incumbent air quality management staff to perform their mandated functions and addresses career development through training and other mechanisms

Goal 4: Institutionalization of AQM in the broader KCDM which ensures its incorporation into municipal policy and planning

This goal recognizes the need to institutionalise AQM within the municipality by infusing air quality management into municipal strategic intent documents such as the IDP and the District Development Model. The air quality must also be considered when processing building and business plans. AQMP should be used to support evidence-based decision making.

Goal 5: Improve air quality management awareness in the entire district

This goal refers to the importance of enhancing understanding of air quality management issues and challenges in the district by all the stakeholders. Open and transparent AQMP implementation is crucial.

Implementation Plan

There are four key elements that facilitates successful implementation of the AQMP. Those elements are: Municipal capacity, adequate financial provision, qualified and experienced AQM personnel, and relevant AQM systems and tools. The proper implementation plan should be SMART and include the following:

- Clear definition of roles and responsibilities
- Defined resources required
- Timebound targets (have timeframes)

The resources required and the timebound matrix will be made available after the AQMP has been approved by council.

Air Quality Bylaw

After the commencement of certain sections of the NEM: AQA, some municipalities requested the National Department of Forestry Fisheries and Environment (DFFE) to come up with a model By-law on air quality. DFFE, as a lead agent in regulatory environmental management and in line with its air quality management planning regime, responded to the municipalities' request by identifying in paragraph 5.8.2 of the National Framework for Air Quality Management in the Republic of South Africa (National Framework) the need to develop model By-law: Air Quality Management By-law. The model By-law is not only in line with the objectives and principles of the constitution of the republic of South Africa Act, (Act 1996 (Act 108 of 1996), the National Environmental Management Act, 1998 (Act 107 of 1998) herein referred to as NEMA and the NEM: AQA, but it also cascades some of the municipalities functions in the NEM: AQA in a clear and detailed manner.

As a result, the legal basis for the model By-law is found in the Constitution, NEMA and NEM: AQA. Municipality By-laws must also take the principles and objectives of all related legislation into consideration.

The objectives of the By-law are to

1. Give effect to the right contained in section 24 of the Constitution and the local government mandate contained in Schedule 4B of the Constitution by regulating air pollution within the area of the Municipality's jurisdiction; in a cooperative manner between the District and Local Municipalities taking cognizance of the respective air quality management plans.
2. Give effect to the Act and ensure that emission and ambient air quality standards are maintained.
3. Provide, in conjunction with any other applicable law, an effective legal and administrative framework within which the Municipality can manage and regulate activities that have the potential to adversely impact the environment, public health, and well-being; and

4. Ensure that air pollution is avoided, or where it cannot be altogether avoided, mitigated, or minimized.

5. The chapters of the KCDM Air Quality Bylaw are discussed below:

5.1. Chapter 1 Interpretation and Duty of Care

5.1.1. Chapter 2 Local Emission Standards and Air Pollution Control Zone

(i) Part 1 Local Emission Standards

(ii) Part 2 Air Pollution Control Zone

5.1.2. Chapter 3 Different types of emissions

(i) Part 1 Motor Vehicle Emissions

(ii) Part 2 Controlled Emitters

(iii) Part 3 Schedule Processes

(iv) Part 4 Dust Emission

(v) Part 5 Emission Caused by Open Burning

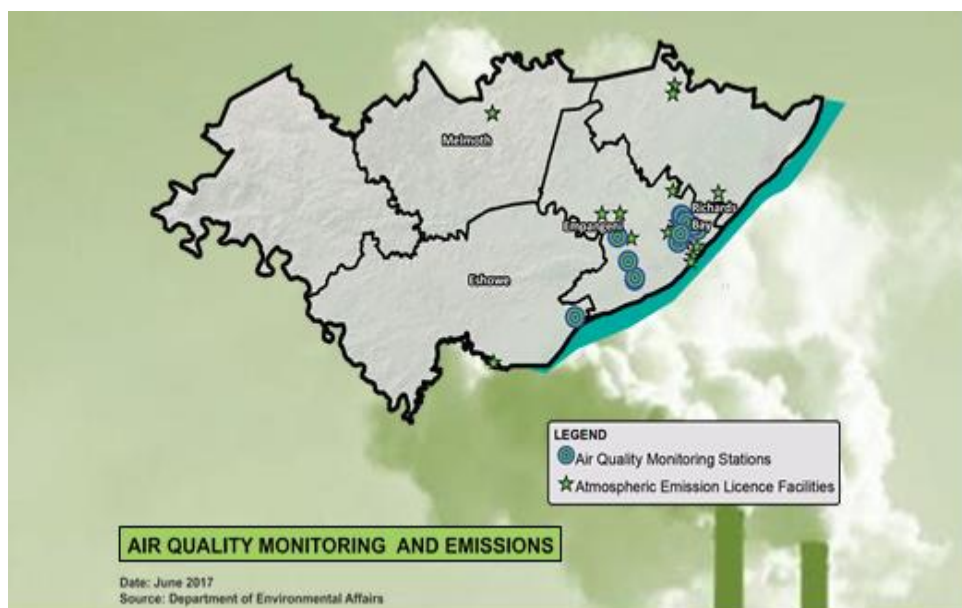
5.1.3. Chapter 4 Licensing of Listed Activities

5.1.4. Chapter 5 Emissions that cause a nuisance.

5.1.5. Chapter 6 Tariffs and fees

5.1.6. Chapter 7 Offences and Penalties

5.1.7. Chapter 8 General Matters



MAP SHOWING AIR QUALITY MONITORING STATIONS WITHIN THE DISTRICT

● ENVIRONMENTAL PLANS/TOOLS

The following are the environmental tools at the municipality's disposal:

Table 17: Environmental Plans

SECTOR PLAN	STATUS	DATE APPROVED
ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF)	Adopted	20 October 2019
STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)	Adopted	2014/15
COASTAL MANAGEMENT PLAN (CMP)	Adopted in 2016. The CMP is in the process of being reviewed.	2014/15
AIR QUALITY MANAGEMENT PLAN (AQMP)	Adopted, in the process of being reviewed	2014
ENVIRONMENTAL IMPACT ASSESSMENT (EIA)	Ongoing	-

STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The wide variety of ecosystems and habitats in the district allows for high levels of biodiversity. According to the KwaZulu-Natal Conservation-Plan, some areas have especially high conservation value with an irreplaceability value of one (the area is totally irreplaceable) due to the presence of endemic species. The King Cetshwayo District Municipality has developed and adopted a Strategic Environmental Assessment simultaneously with its Spatial Development Framework (SDF) to ensure that these unique environmental features are appropriately considered within the context of sustainable development in its area of jurisdiction. This was to ensure that that environmental sustainability aspect is considered in the Integrated Development Plan and the Spatial Development Framework of the municipality.

COASTAL MANAGEMENT PLAN

Coastal Management Plan (CMP) provides a strategic framework for the management of King Cetshwayo coastal area and was finalised during 2016/17 financial year. The CMP is currently in a process of being reviewed. The purpose of the strategic framework is to provide guidance for the future development of King Cetshwayo coast while at the same time ensuring that the coastal resource base is protected.

King Cetshwayo coastline is a vital and complex asset, with a diverse mix of biophysical features and human uses along its length. A full description of these is contained in the adopted Coastal Management Programme. There are five estuaries on King Cetshwayo coast: Siyaya, uMlalazi, uMhlathuze, Port of Richards Bay and Nhlabane. They vary considerably in character from permanently open (uMlalazi) to large (uMhlathuze) to a deep enclosed marine bay (Richards Bay).

Immediately inland from the shoreline are dune formations made up largely of marine sand together with a number of economically important mineral deposits. South of the uMhlathuze River, the coastal topography comprises mature undulating coastal dune systems with predominantly sandy soils. North of the uMhlathuze a broad coastal plain exists, comprising sandy soils intersected with alluvial mud and clay deposits. The almost total absence of rock formations in the coastal area is a unique feature.

Along its length of 100 km, King Cetshwayo coastline, contains significant service infrastructure, Africa's largest port (based on volume of cargo handled), major mining operations, large industrial operations, extensive sugar cane and timber plantations, prawn fisheries, tourism businesses, wilderness /conservation areas, subsistence agriculture and natural resource harvesting, impoverished urban settlements, traditional rural settlements and affluent urban and suburban settlements (Institute of Natural Resources, 2004).

The landward portion of the coast comprises a complex mix of mining, commercial forestry and agriculture, subsistence agriculture, mariculture, harbour operations, tourism, conservation, infrastructure and industrial and residential development.

There are significant mining lease areas along King Cetshwayo coastline, some of which are currently being exploited. Richards Bay Minerals (RBM), also known as RioTinto and Tronox are currently

engaged in heavy mineral mining operations in the sand dunes, both along the coast, and slightly inland from the coastal zone.

Richards Bay Minerals (RBM) is a producer of titanium, high purity pig iron, rutile and zircon. It supplies most of South Africa's needs and exports the rest (Richards Bay Industrial Development Zone). Exxaro KZN Sands is involved in the mining, beneficiation and smelting of mineral sands, mainly to produce titanium slag from smelting limonite. Other products include zircon, rutile, leucosilite and low manganese pig iron (Richards Bay Industrial Development Zone).

The population of King Cetshwayo Coastal Zone is located in rural homesteads, urban informal settlements, and formal residential areas (ranging from low to high density). A large proportion of the population is located in the traditional authority areas of uMfolozi, Sokhulu, Dube, Mkhwanazi, Mhlana and Zulu.

Poverty levels are generally high, especially in the traditional authority areas due to low levels of formal employment and low skills levels. The majority of the formally employed population is involved in the agriculture / fishing / forestry sector in uMfolozi and uMlalazi Local Municipalities IDP's and manufacturing sector in uMhlathuze Local Municipality IDP.

C1.12.4 EXISTING ENVIRONMENTAL FORUMS WITHIN KING CETSHWAYO DISTRICT

- King Cetshwayo Coastal Committee (Coastal Working Group) which exists for the coordination of coastal management plans/projects within the district, the forum has since 2015 adopted Environmental Management matters as a standing item in the agenda.
- King Cetshwayo Regional Landfill Site Monitoring Committee, which deals with waste disposal and landfill site management issues if functional.
- KCDM is also part of the Industries Environmental Forums where mainly air quality matters are dealt with and to some extent and general environmental management issues.
- uMhlathuze Catchment Management Forum which deals with water matters.
- Mhlathuze Water Effluent Pipeline Forum (This forum is championed by Mhlathuze Water, to monitor the effluent discharge by industries to sea via the Mhlathuze Water pipeline & KCDM seconded environmental officer is part of it.)
- KCDM to attend Mhlathuze Water Effluent Pipeline Forum meetings – once effluent agreements and decisions have been concluded for the landfill site leachate.

C1.12.5 ADDITIONAL SUPPORT PROVIDED

Human Resource: Environmental Officer – An Environmental Officer has been deployed by the National Department of Forestry, Fisheries and the Environment: Local Government Support to support the King Cetshwayo DM & the family of Local Municipalities with the integration of environmental sustainability in the IDP, promoting departmental programmes and initiatives at local government and also assisting municipalities in identifying their roles and responsibilities as per environmental legislations. The KCDM is registered as interested & affected party for most EIA screening projects.

It is recommended that all district projects including that of local municipalities incorporate Climate Change mitigation & adaptation measures and initiatives.

There is a severe capacity problem both at District and Local Municipality level owing to budget for hiring necessary personnel and the has recognized this gap and is hence in the process of strengthening its Environmental Management Unit to ensure effective response to all environmental management matters in the District.

C1.12.6 ENVIRONMENTAL PRINCIPLES

A set of Environmental Sustainability Principles has been developed to promote environmental sustainability in the implementation of the municipality's IDP. These are based largely on the environmental management principles in Chapter 1 of the National Environmental Management Act (NEMA) (Act 107 of 1998), but also incorporate the principles of Local Agenda 21 and KwaZulu-Natal's Environmental Implementation Plan (DAEA, 2002). The Environmental Sustainability Principles are divided into the following six themes:

- Sustainable Development
- Environmental Justice and Equity
- Participation, Empowerment and Transparency
- Co-operative Governance
- Ecological and Cultural Integrity

ENVIRONMENTAL DECISION-MAKING.

C1.12.7 ENVIRONMENTAL VISION

Taking into consideration, the District Environmental Sector plans most notably SEA, CMP and the EMF, the following visions currently stand:

SEA

“An Economically viable district with effective infrastructure that supports job creation through economic growth, rural development and promotion of our heritage, with environmental sustainability a priority”

CMP

“We the people of King Cetshwayo District Municipality strive for sustainable coastal development by working together to ensure social development cultural values, spiritual fulfilment and ecological integrity in the interest of all citizens”

AQMP

“Clean and healthy air for all”

The associated **mission** of the KCDM AQMP 2023 is:

“To ensure collaborative and collective implementation of the air quality management in the region as a framework for sustainable air quality management”.

Table 18: Coastal Projects

PRIORITY 1: EFFECTIVE PLANNING FOR COASTAL VULNERABILITY TO GLOBAL CLIMATE CHANGE (COASTAL EROSION)

Objective:

- Develop regulatory mechanisms (including norms and standards) to facilitate a uniform approach to assess coastal vulnerability and to establish conditions of use in the coastal zone
- Develop appropriate data and decision-support for the identification of vulnerable coast areas to dynamic coastal processes and the effects of global change
- Rehabilitation of areas along the coast that have been adversely effected

Goal	Implementation strategies	Indicators	Work Plan		Potential Funders
			Duration	Supporting Agency	
• Ensuring that all planning and decision-making tools applied by all organs of state within the coast zone address coastal vulnerability by taking into account the dynamic nature of our coast, sensitive coastal environments, health and safety of people, illegal structures within coastal public property, and appropriate placement of infra-structure not to compromise investment by the state, as well as the rehabilitation of coastal ecosystems	• Determine and designate coastal set-back lines for King Cetshwayo district coast • Protect and maintain dynamic coastal features that act as a buffer against natural coastal processes and hazards • Determine vulnerable areas and development guidelines in response to dynamic coastal processes • Disaster Management Plans	• Gazetted coastal set-back lines • Intact natural systems • The Coastal vulnerability index • Documented extent of the climate change induced impacts on the coastal zone • Developmental guidelines • Plans developed	Ongoing	EDTEA, DFFE EDTEA, Municipalities, SANBI, DFFE, KCDM Ezemvelo EDTEA, DFFE Municipalities, surrounding industries, EDTEA, DFFE	EDTEA Ezemvelo, Municipalities EDTEA, DFFE Municipalities and industry

PRIORITY 2: ENSURING EQUITABLE PUBLIC ACCESS IN THE COASTAL ZONES

Objectives:

- Provide a district commitment for the facilitation of safe and equitable access to coastal public property along the King Cetshwayo coast
- Develop norms and standards to assist local municipalities in carrying out their responsibilities with respect to coastal access
- Provide capacity strengthening mechanisms for local municipalities to effectively implement, maintain and monitor coastal access
- Recognising the importance of access preservation

Goal	Implementation strategies	Indicators	Work Plan		Potential Funders
			Duration	Supporting Agency	
• Ensuring that the public has safe and equitable access to coastal public property through the establishment of sufficient coastal access land that is cognisant of the sensitivity of coastal ecosystems, the needs and livelihoods of coastal communities or other socio-economic considerations, as well as the removal of inappropriate and unsafe coastal access points	• Undertake a review of access to the coast • Report on the state of coastal access • Identification and protection of traditional resource users and cultural activities • Provide public facilities and infrastructure to meet recreational needs and facilitate resource access by all users	• Review of coastal access provision • Review of restrictions on access to the coastline and modification of these restrictions where necessary • Designated coastal access land • Prevention of inappropriate use of heritage places, control illegal activities • Incorporate strategies into coastal policies • Provision of coastal facilities • Amenity needs assessment of key coastal nodes	Ongoing	EDTEA, Municipalities	DFFE
				DFFE	Municipalities
				Municipalities, DFFE	Municipalities/ COGTA (MIG funding)

PRIORITY 3: MANAGEMENT OF POLLUTION IN THE COASTAL ZONE

Objectives:

- Establish regulatory mechanisms for waste and wastewater disposal in the coastal zone
- Minimisation of waste and prevention of pollution

Goal	Implementation strategies	Indicators	Work Plan		Potential Funders
			Duration	Supporting Agency	
• Ensure the effective management of waste and wastewater into the coastal zone and minimizing adverse effects on the health of coastal communities, and on coastal ecosystems and their ability to support the sustainable uses of coastal resources in a manner that is socially, economically and ecologically justifiable	• Ensure that new developments carry out necessary preventative measures to minimise the chances and effects of pollution events • The District Municipality must sustain the coast waste clean-up programmes • Design and implement an integrated pollution monitoring system for the coast, based on existing monitoring structures and also taking into consideration the integrated estuarine monitoring programmes	• Pollution specific conditions incorporated into coastal development approvals • The ongoing Working for the Coast initiatives • Development of pollution monitoring system • Implement and adopt a beach cleaning programme • Integration and coordination of monitoring activities	Ongoing	DWS, DFFE	DFFE
			Ongoing	Municipalities, DFFE, DWS	
			Ongoing	DFFE,EDTEA, SANBI, Municipalities, DWS	

PRIORITY 4: ESTABLISHING MECHANISMS FOR EFFECTIVE COMPLIANCE AND ENFORCEMENT

Objectives:

- Establish coastal monitoring and reporting systems to inform decision making
- Establish the mechanisms for effective compliance and enforcement

Goal	Implementation strategies	Indicators	Work Plan		Potential Funders
			Duration	Supporting Agency	
• Establish a committed compliance and enforcement system for coastal management in alignment with related laws and policies, and inclusive of cooperation and coordination between organs of state with enforcement responsibilities and NGO with appropriate capacity	• Stakeholders viewed inadequate compliance and enforcement systems as one of the main shortcomings for the effective implementation of the ICM Act, primarily attributed to lack of capacity, as well as lack of coordination and collaboration between the various responsible authorities	• Standardised reporting templates for compliance and enforcement • Reporting under the ICM Act. • Develop a National strategy for oceans and coast compliance and enforcement. • Develop regulations for the appointment and functioning of vulnerary • coastal officers under the ICM Act (e.g. involving local communities) • Establish internal work plans to utilise Working for the Coast to strengthen compliance and enforcement in the coastal zone	Ongoing	DWS, DFFE	DFFE
			Ongoing	Municipalities, DFFE, DWS	
			Ongoing	DFFE,EDTEA, SANBI, Municipalities, DWS	

PRIORITY 5: INTEGRATING THE MANAGEMENT OF ESTUARIES

Objective:

- Develop and implement an estuarine management protocol, including individual estuary management plans that are tailored to suit the current and future requirements including social, economic and ecological considerations.
- Establish appropriate institutional mechanisms for estuarine management to facilitate dialogue, collaboration, development and implementation of Estuarine Management Plans

Goal	Implementation strategies	Indicators	Work Plan		Potential Funders
			Duration	Supporting Agency	
• Ensure that all estuaries along the King Cetshwayo coast are managed in an integrated, holistic manner in accordance with the National Estuarine Management Protocol and the extent to which activities within estuaries are consistent with the other key priorities for coastal management	• Compile inventory of all estuaries, including an assessment of current and future threats, and information gaps • Undertake strategy session to assess and prioritise estuaries • Establishment of estuarine monitoring programme	• High quality GIS database, including the maps and aerial photography • List of priority estuaries and associated management needs • Estuarine database containing regularly updated aerial photography, water quality data, mouth state data, catchment, biological data and alien invasive plant coverage.	Ongoing	DFFE, EDTEA, Municipalities, Research Institutions	DFFE, EDTEA.

PRIORITY 6: STRENGTHENING AWARENESS, EDUCATION AND TRAINING TO BUILD CAPACITY

Objectives:

- Develop enabling mechanisms for the effective implementation of coastal awareness and education for the King Cetshwayo district, including empowerment of coastal communities
- Develop enabling mechanisms for effective training to build capacity in coastal management in King Cetshwayo district

Goal	Implementation strategies	Indicators	Work Plan		Potential Funders
			Duration	Supporting Agency	
• Ensuring that the general public and decision-makers are appropriately aware, educated and trained, where applicable, so as to be able to take collective responsibility for managing and protecting the coastal environment in a manner that is socially, economically and ecologically justifiable	• Develop and implement a training and capacity building programme for coastal managers, officials and councillors • Coastal Spatial data to be collected on a regular basis • Identify and facilitate an effective network of environmental learning centres • Improve ecosystem functioning through education and public awareness programmes	• Workshops attended • Feedback from implementation efforts • Aerial surveys undertaken • Remote Sensing undertaken • Operational network • Effective sharing of information • Co-ordinated research initiatives • Education and public awareness raising programme developed and implemented	Every year for 5 years On going	DFFE, EDTEA Municipality, DFFE CSIR, Universities, EDTEA EDTEA, DoE	DFFE DFFE EDTEA, KZN DoE, DFFE

PRIORITY 7: STRENGTHENING PARTNERSHIPS FOR ICM

Objectives:

- Develop enabling mechanisms for the effective implementation of coastal awareness and education for the King Cetshwayo district, including empowerment of coastal communities
- Develop enabling mechanisms for effective training to build capacity in coastal management in King Cetshwayo district

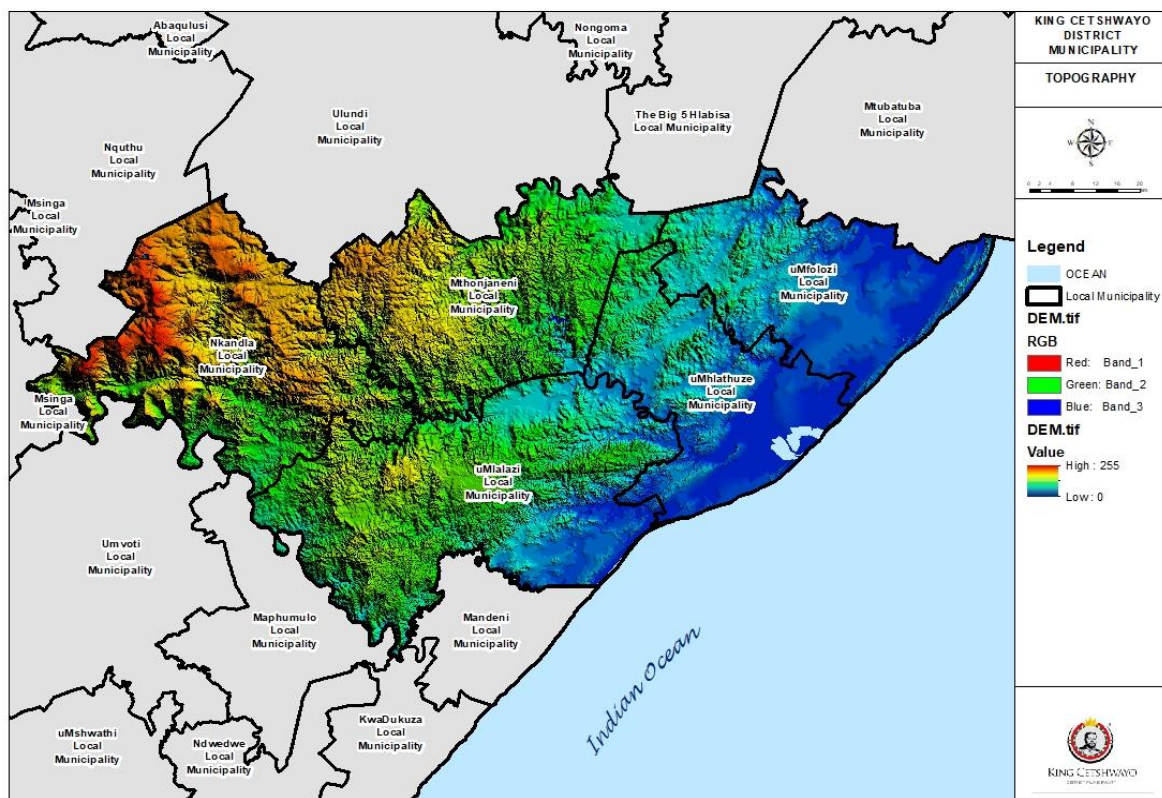
Goal	Implementation strategies	Indicators	Work Plan		
			Duration	Supporting Agency	Potential Funders
• Ensuring that institutional partnerships and mechanisms for ICM are established amongst all sectors and spheres of government, the private sector and civil society in a collaborative, problem-solving and consensus-building manner that promotes dialogue, cooperation, coordination and integration	• Develop guidelines for the establishment of coastal committees including the formalisation of powers and representation • Incorporation of coastal management strategies into other forums and strategies • Develop Strategy for engaging coastal traditional councils in management • Establish formal agreements with coastal traditional councils towards the implementation of the ICM Act	• Updated Terms of Reference for the Municipal Coastal Committees • Quarterly meetings attendance by traditional council's representatives • Workshop with Traditional Councils on Coastal Management	Ongoing	EDTEA, KZN DoE, DFFE	EDTEA, DFFE

C1.12.8 TOPOGRAPHY

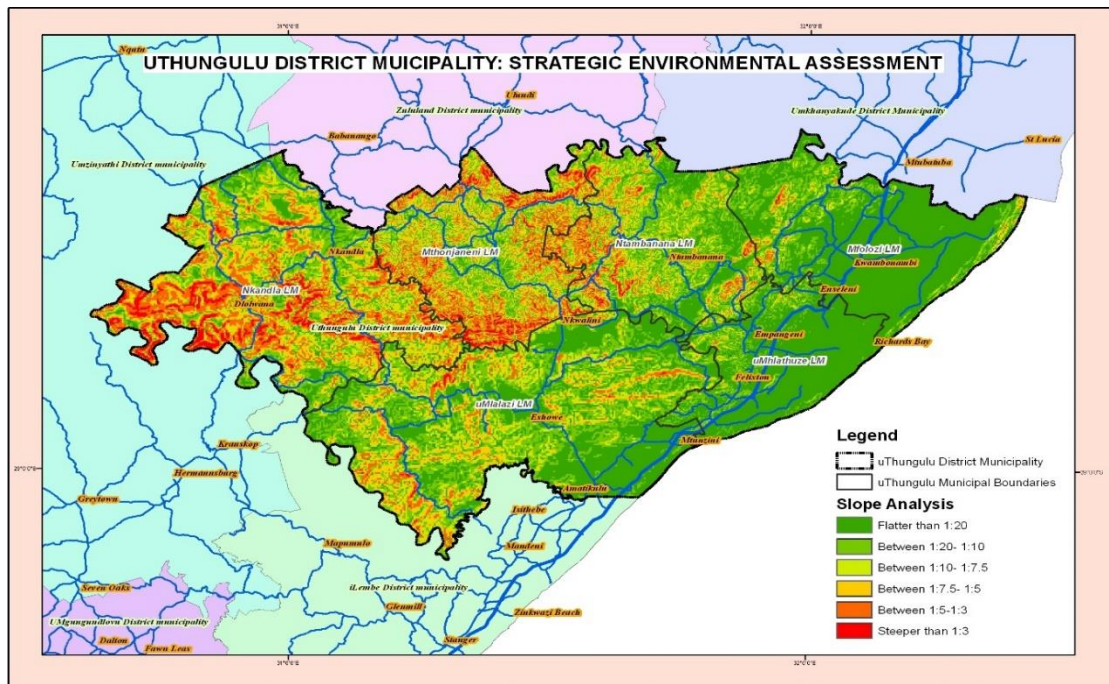
Topography of the King Cetshwayo District extends from the flat coastal plains to inland hilly areas and steep valleys. The flat coastal region comprises of the Natal Coastal Belt and Zululand Coastal Plain with altitudes ranging from sea level to 450 metres. Inland adjacent to the coastal belt, the Lowveld of Zululand to the north east and the Eshowe Block to the west are characterized by hilly topography with altitudes increasing to 900 metres. The terrain becomes more extreme towards the north-west, and in places, the area is characterized by steeply incised valleys with altitudes between 900 and 1 400 metres (EKZNW, 2014).

The highly variable topography characteristic of the District creates a biophysical habitat and micro-climatic conditions, which support a variety of biodiversity. North facing slopes are generally warmer and drier, supporting habitat types such as grasslands. South facing slopes, escarpments and sheltered kloofs on the other hand tends to be cooler and wetter, commonly providing conditions favorable for supporting indigenous forest (EKZNW, 2014).

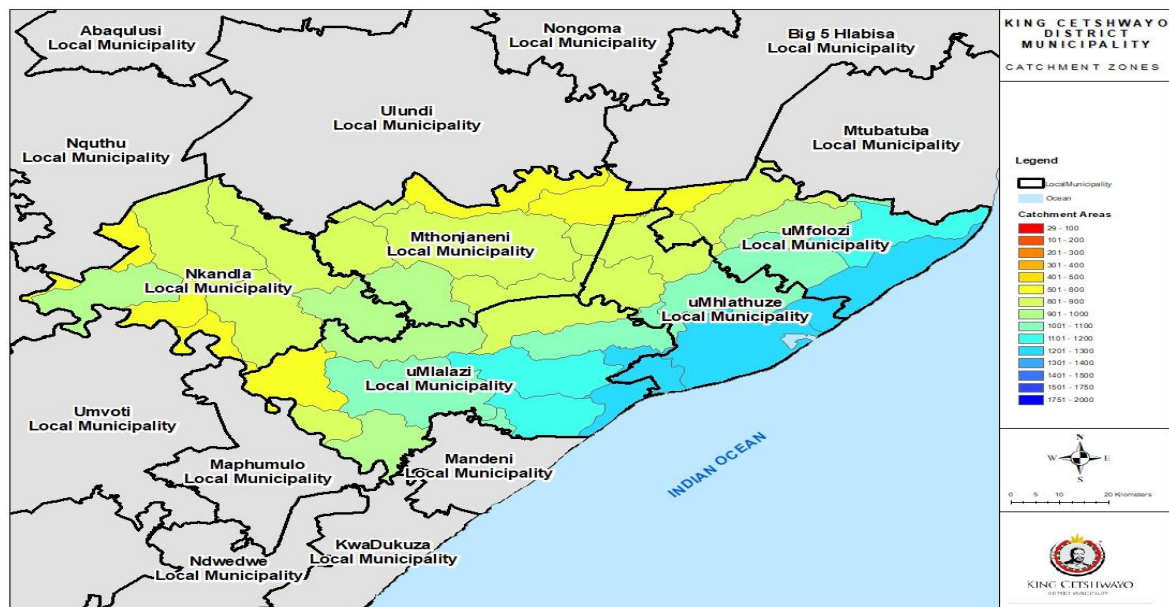
Map 15: Topography DEM



Map 16: Slope Analysis



Map 17: Precipitation per Catchment Zone



C1.12.9

The following six key strategic objectives have been identified in the District Strategic Environmental Assessment Report:

- Objective 1:** To maintain and enhance the quality of all water sources in the district.
- Objective 2:** To maintain and promote the biodiversity of the district, both in terms of ecosystem integrity and species diversity.
- Objective 3:** To protect the landscape and soil integrity of the district
- Objective 4:** To support sustainable economic development programmes aimed at the alleviation of unemployment and poverty
- Objective 5:** To protect and manage all types of heritage resources within the district as an important physical and eco-tourism asset.
- Objective 6:** To improve the living conditions and quality of life of residents of the KCDM

For each of the abovementioned objectives a detail table has been developed containing specific Indicators and Targets which has been aligned with the King Cetshwayo District Growth and Development Plan

One of the components of the SEA is to identify spatial management zones which signify areas of particular environmental or ecological significance and which may require special attention during the process of implementing the district SDF. A number of factors were identified which, in combination, will contribute to a specific level of sensitivity at any particular location. The key variables for which information is generally available at a similar level of detail and scale across the entire study include the following:

- Slopes
- Susceptibility of soils for erosion
- Presence of swelling clays
- Vegetation/Habitat type and sensitivities associated with habitat types
- Perennial and non-perennial rivers and streams
- Pans and dams
- Heritage sites
- Wetlands
- CBA categories
- Existing conservation areas
- Proposed conservation areas

The result of the spatial analysis, which emanated into the Districts Development Sensitivity Map, is depicted below. It is important to take cognisance of the fact that the Development Sensitivity includes other information that might impact on development over and above environmental sensitivity. The three broad development sensitivity categories are briefly described below:

Category 1: High Development Sensitivity

These areas should preferably not be further developed due to its either environmental sensitivity or due to its agricultural potential. The only development that could be promoted

in these areas should be either to maximise the area's agricultural potential or tourism development taking the environmental sensitivity of the area into account.

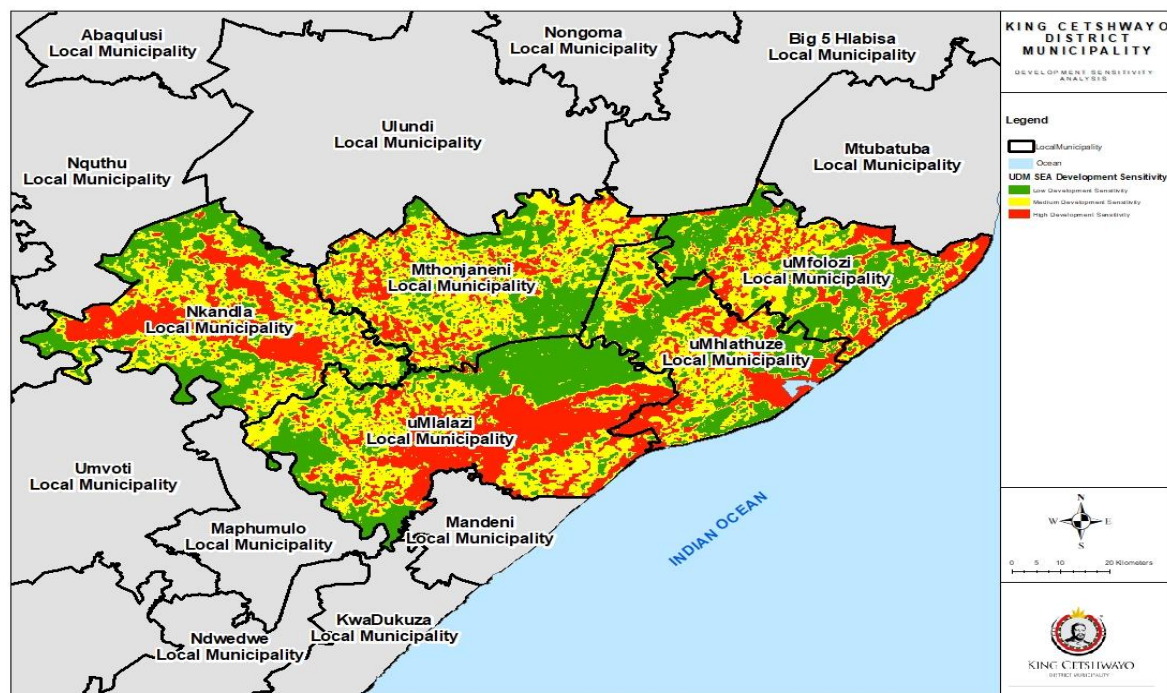
Category 2: Medium Development Sensitivity

Should the need arise for development within this category it should be done carefully to ensure that it does not impede on any environmental sensitive aspects of the area as well as its agricultural potential.

Category 3: Low Development Sensitivity

Development proposal should largely be focused on this category, as it does not hold significant value from either and environmental or agricultural potential point of view. Downstream impacts of developments should however be considered as it could have negative results for areas with higher development sensitivity.

Map 18: Development Sensitivity Analysis



C1.12.10 CLIMATE CHANGE

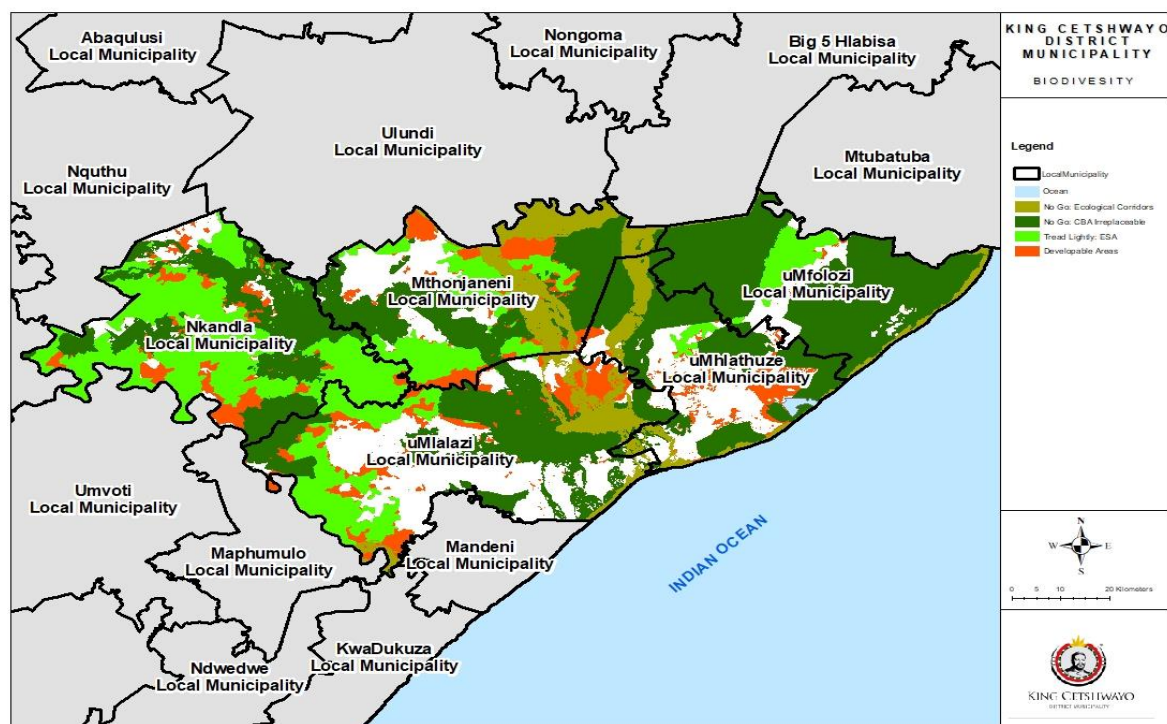
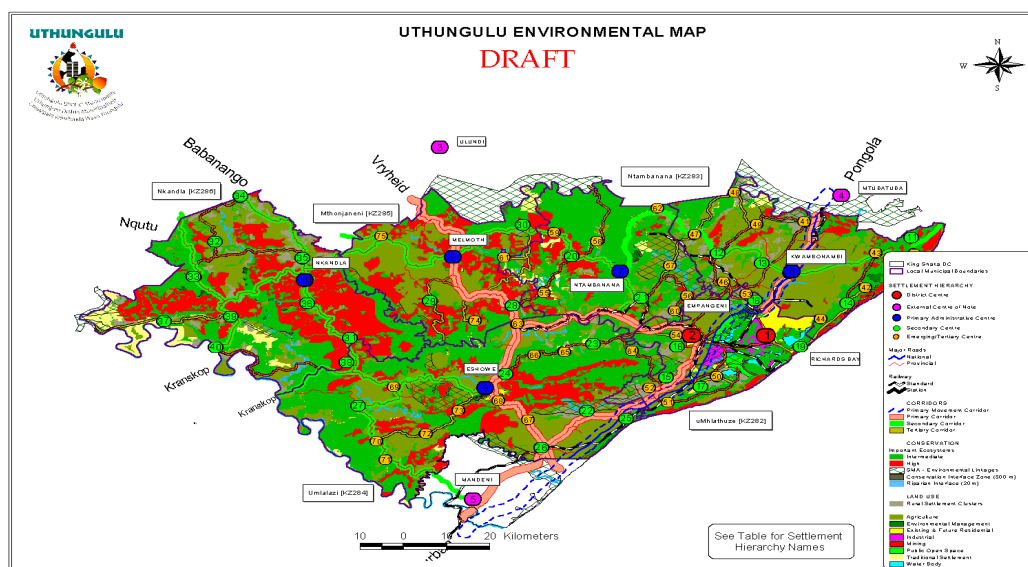
ADAPTATION MEASURES:

- KCDM acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the municipality. KCDM has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan in 2023/ 24 should the budget provision be made.
- KCDM Climate Change Strategy and Response plan was developed in 2017/ 8 but was never adopted by Council.
- Some of the Climate Change issues were addressed during the Development/ Review of the following Sector Plans of King Cetshwayo IDP:
 - King Cetshwayo Coastal Management Programme (which is currently being reviewed);
 - Review of King Cetshwayo Spatial Development Framework;
 - King Cetshwayo Strategic Environmental Assessment (SEA);
 - King Cetshwayo Disaster Management Plan;
 - Adopted Environmental Management Framework (EMF)

MITIGATION MEASURES:

- When the Energy Sector Plan will be developed, climate change mitigation measures will be considered accordingly.
- The importance of Climate change integration with Disaster Response Plans cannot be underestimated. Other Critical Plans including SDF and Disaster management plans will have to consider this matter very seriously during the development/ review process. There have been limited awareness campaigns in this regard and in the coming financial years, budgets to deal with Climate change and mitigation measures and projects will be increased. The Department of Environmental Affairs has assisted the District with the compilation of the district has Climate Change Response Plan which will be implemented accordingly. All issues emanating therefrom will be integrated with all District Critical Plans including SDF, IDP and Disaster Management Plan.

Map 19: Critical Biodiversity and Ecologically Sensitive Areas



Map 20: King Cetshwayo Biodiversity Map

C1.13 ENVIRONMENTAL: SWOT ANALYSIS

KEY ENVIRONMENTAL ISSUES WITHIN THE DISTRICT

- Loss and degradation of key wetlands due to overgrazing, poor sewerage and wastewater management.
- Alien invasive plants impacting on biodiversity and water quality and quantity.
- Litter and illegal dumping in both rural and urban areas.
- Pollution of water resources.
- Flood risks increased due to climate change impacts.
- Increased air pollution issued due to industrial emissions and storage and handling of coal.
- Compliance with international and national carbon reduction targets.
- The need to include climate change into municipal functions, and for the municipality to respond and adapt to the changes brought by climate change.
- The need to identify communities that are at risk of environmental impacts (flood prone areas) and relocation of potentially affected communities.
- A need for training of Councillors, officials and the members of the public on the environmental principles and on sustainable development.
- A need for greater public awareness on environmental policies and plans through social media forum.

STRENGTH

- Numerous plans/ strategies/ policies that relate to environmental management
- Qualified staff registered with professional bodies
- Functional GIS function
- Good co-operative governance with other spheres of government (environmental/ water authorities).
- Clean-up programs that are conducted in all the municipalities.
- Environmental awareness programs.

OPPORTUNITIES

- High annual rainfall and good drainage pose a variety of high return land use opportunities, especially in agriculture and ecotourism.
- Conduct environmental awareness campaigns
- The revised Disaster Management, Coastal Management and the Air Quality Management Plans have a number of action plan items/ projects for implementation.
- Newly developed Air Quality By-laws.

WEAKNESS

- Lack of sufficient human resources
- Budgetary constraints
- Inadequate compliance monitoring in water and wastewater treatment facilities, as well as in the cemetery and the landfill site.
- Partial wastewater treatment measures and disposal of wastewater into water resources.

THREATS

- Development in sensitive areas such as riparian/ wetland areas and areas of high biodiversity
- Climate changes causes extreme rainfall, which in floods, increased run-off water, and soil erosion.
- Lack of interest in environmental/ climate change interventions for implementation in the municipality.
- Lack of/ adequate budget
- Water pollution should be controlled to maintain water quality at an acceptable level.
- Over-abstraction of water for distribution.
- Large surface areas have deteriorated beyond the point of viable restoration.
- Alien invasive plants are well established in the area, and should be strictly controlled.
- Internal miscommunication between business units (silo approach to matters relating to environmental compliance and projects).
- Non-compliance to legislative requirements

C1.14 MUNICIPAL THEMATIC AREAS

There are roles and responsibilities in terms of chapter 3 of NEMA. The responsibilities of every organ of state are to exercise every function it may have, or that has been assigned or delegated to it, by or under any law, and that may significantly affect the protection of the environment, substantially in accordance with the environmental implementation plan or the environmental management plan prepared, submitted and adopted by that organ of state in accordance with the environmental legislation.

Environmental themes	Mandatory functions as per the legal requirements	Implications to disaster/ environmental management	Status of KCDM	Outstanding items
Environmental Governance	- Preparation of integrated development plans environmental analysis chapter - Co-operative governance – environmental forums - Decision-making in accordance with NEMA principles - Compliance with provincial environmental implementation plans	Offers important opportunities for mainstreaming disaster risk reduction into environmental management and for strengthening the environmental components (climate change & ecosystems) of disaster risk reduction.	- Disaster Management and Environmental Management Unit develops Sector plans for inclusion in the IDP - Reviewed climate change implementation plans to align with disaster management and air quality management plans - KCDM champions the District Landfill site Forum - KCDM attends Provincial Waste Management Forums - KCDM coordinates and conducts the Coastal Working Group Forum meetings - Air Quality/ Environmental forums attended by Air Quality and Environmental officials - KCDM attends Catchment Management Forum Meetings	KCDM to attend Mhlathuze Water Effluent Pipeline Forum meetings – once effluent agreements and decisions have been concluded for the landfill site leachate

			• KCDM to attends Mhlathuze Water Effluent Pipeline Forum meetings •	
Air Quality Management & climate change	• Atmospheric emission licensing (AEL) and associated functions • Preparation of air quality management plan, to be included in IDP • Attendance at Air Quality Officer Forums • Designation of municipal Air Quality Officer (AQO) • Report on implementation of air quality management plan	• Mitigate climate change disasters • To encourage adaptation towards climate change related disasters.	• Air Quality Management Plan reviewed in 2022/23 FY • Air quality Management Plan for inclusion in the IDP • KCDM has developed Air Quality By-laws • KCDM represented on Air Quality Officer forums • Designation of AQO – needs supporting documents • Climate change strategy review outdated (2017/18) • Climate Change Strategy and Plan to be reviewed	• Designation of AQO by the Accounting Authority. • Review of the Climate Change Strategy and Plan
Waste Management	• By-laws for waste disposal • Waste disposal services, waste minimisation – waste recycling • Designation of Waste Management Officer (WMO)	• Poor waste management and handling has: ✓ potential human health risks- diseases ✓ Negative impacts on water • Management of Waste (e.g. rubble) as a result of disasters. •	• KCDM has IWMP • KCDM has waste by-laws • Office paper recycling at a limited scale by District. • KCDM has a waste manager designated as WMO	• Record paper usage within the organisation • Confirmation of the designation of the WMO

	• Preparation of IWMP, to be included in IDP • Reporting on implementation of IWMP • Setting budget and tariffs			
Biodiversity & Conservation	• Management of heritage resources • Preparation of invasive species monitoring, control and eradication plan for land under its control, to be included in IDP	• Pro-actively managing natural areas can ensure protection of the environment and reduce underlying risk factors for disaster by maintaining the resilience inherent in ecosystems (e.g. Drought)	• Heritage resources management and protection is undertaken as part of the Environmental Impact Assessments (EIAs) • Invasive species monitoring, control and eradication plan not in place	• Invasive alien plans eradication and monitoring plan
Environmental Impact Management	• Preparation of SDFs as part of IDP • Land use issues • Decision on land development and land use application appeals • Development of disaster management plan • Undertaking of EIAs • Development and Implementation of Environmental	• Integrated planning is important for disaster risk reduction, because it provides a framework for identifying high risk areas and vulnerable populations (especially areas where environmental sensitive areas and high risk areas are ignored, e.g. wetlands, rivers,) • Environmental monitoring systems track trends in environmental degradation that underlie a local area's exposure to risks	• KCDM has Environmental Management Framework that was developed in 2019 • KCDM undertakes Environmental Impact Assessments (EIAs) for relevant construction projects • KCDM applies for environmental permits where required • KCDM provides comments on EIAs	• Standard Operating Procedure to deal with EIAs

	Management Framework (EMF)		undertaken within the District	
Marine & Coastal	• Provision of coastal access land and associated facilities, and coastal public property • Control and management of activities in coastal waters • Development of coastal management (CMP) plan and estuarine management plans	• To control coastal management disasters	• KCDM- in the process of finalising its review of the CMP	• Reviewed CMP
Environmental Advocacy – education and awareness	• Agenda 21 compels local authorities to develop a Local Agenda 21 by consulting its citizens and such a program should try to achieve issues pertaining waste, water, waste-water, integrated planning, air quality , climate change and biodiversity management	• Disaster practitioners and environmental advocates from both fields can support each other by re-enforcing the linkages between environmental/ climate change and disaster risk reduction issues • Building capacity in environmental management supports disaster risk reduction by increasing awareness and maximizing opportunities for engaging in joint or integrated efforts	• Environmental & Disaster Management Section with Community services conducts capacity building programmes place with involvement of different stakeholders operating within the District.	• Implementation of the awareness plan

OPERATIONAL MANAGEMENT PLAN FOR ENVIRONMENTAL MANAGEMENT

Key Activity/ Project/ Programme/Initiative	Description of Unit of Measurement	Stakeholders	2022/23	2023/24	2024/25	2025/26	2026/27	Budget Provision
Invasive Alien Plant Management (APMP)	Number of APMP developed by September 2025.	Environmental management and other stakeholders	n/a	n/a	n/a	1	n/a	Nil
Develop the organisational operational/ Environmental Management Plan (EMP)	Number of EMP developed by June 2024	Environmental management and other stakeholders	n/a	1	n/a	n/a	n/a	Nil
Review Climate Change Strategy and Response Plan (CCS&RP)	Number of CCS&RP reviewed by June 2025	Environmental management and other stakeholders	n/a	n/a	1	n/a	n/a	Nil
Review Coastal Management Plan (CMP)	Number of AQMP reviewed and adopted by June 2024.		Review done	Public participation process	n/a	n/a	n/a	R150 000 2023/24

Conduct environmental awareness and education	Number of awareness conducted	Environmental Management and other stakeholders	4	8	8	8	8	Nil
Conduct inspection in order to ensure compliance with the Environmental legislation	Number of inspections conducted	Environmental Management and other stakeholders	3	6	6	6	6	Nil
Review Air Quality Management Plan (AQMP)	Number of AQMP reviewed by June 2023.	Air Quality Management and other stakeholders	Review done including public participation process	n/a	n/a	n/a	n/a	R300 000 2022/ 2023
Adoption and approval Air Quality Management Plan (AQMP)	Number of AQMP adopted by Council by September 2023.	Air Quality Management and other stakeholders	n/a	1	n/a	n/a	n/a	Nil
Conduct inspection in order to ensure compliance monitoring with the Air Quality Act	Number of inspections conducted	Air Quality Management and other stakeholders	12	12	12	12	12	Nil
Conduct air quality awareness and education	Number of awareness conducted	Air Quality Management and other stakeholders	6	6	6	6	6	R20 000 2023/ 24

C1.14 DISASTER MANAGEMENT

C1.14.1 DISASTER MANAGEMENT LEGISLATIVE REQUIREMENTS

In terms of the Disaster Management Act, 57 of 2002, each organ of state must have a Disaster Management Plan which is reviewed and updated on planned intervals. Planning for disasters leads to organisational preparedness and readiness in in case there are major disasters. It has been evident that the District is prone to different types of disasters, both natural and human made. Natural disasters range from wind, fires to floods and tornados. These happen as a result of climate change. It is important to acknowledge that natural disasters cannot be prevented which then necessitates the Municipality to develop strategies to mitigate the impacts of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that

The Sendai Framework for Disaster Risk Reduction (SFDRR: 2015-2030) outlines targets and priorities for action to prevent new and lessen existing disaster risks. In order to realize the expected outcome of the framework, encourages that new and existing disaster risks are prevented through the implementation of integrated and inclusive economic, structural, legal, social, health, cultural, educational, environmental, technological, political measures.

Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 stipulates that a disaster management sector plan for a municipal area must form an integral part of the municipality's IDP simply because the disaster management sector plan contains information that is integral to the delivery of services, capacity and vulnerabilities.

C1.14.2 STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

MUNICIPAL DISASTER MANAGEMENT CENTRE

According to the Disaster Management Act (Act 57 of 2002) as amended, Section 43 (1) states that "Each district municipality must establish in its administration a disaster management centre for its municipal area." A fully established, resourced and functioning Municipal Disaster Management Centre is a key element of the plan.

The objective of the district disaster management centre is to promote an integrated and coordinated system of disaster management, with special emphasis on prevention and mitigation. by national,

provincial and municipal organs of state, statutory functionaries, other role-players involved in disaster management and communities

The Disaster Management Centre is situated at 09 Bronze Street, Kuleka Empangeni. The disaster management functions are performed under the Environmental and Disaster Management Section within the Community Services Department.

The plans are underway for the development of a new disaster management centre. Relevant processes have commenced internally to source the service provider that will conduct feasibility studies.

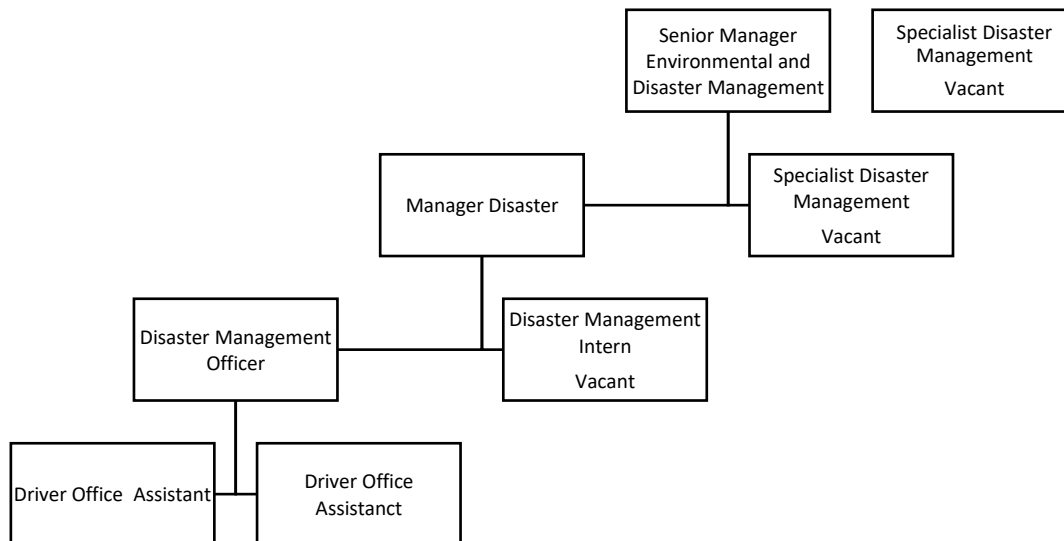
MUNICIPAL DISASTER MANAGEMENT FUNCTION

The Community Services Department is assigned with the Disaster Management function which is contrary to the policy framework section 1.2.1 on the location of the disaster risk management function and planning. The Department of Community Services is also responsible to ensure the regular review and updating of the disaster management plan. The KCDM Disaster Management and Fire & Rescue Services are the primary functional unit for disaster management within the municipality. The Municipal Disaster Management provides direction for the implementation of disaster management policies and legislation, integration, coordination of municipal disaster management activities and priorities in order to ensure that national and provincial objectives are achieved.

A dedicated DMC building / office space is required according to the Guidelines Minimum Infrastructural Requirements for Disaster Management Centres. Various different sets of equipment are required in the DMC. The amount and type of equipment will be determined by the proposed layout and size of the centre. The KCDM Disaster Management Centre was established in 2005 as per the Minimum Infrastructure Guidelines but currently the disaster management centre houses three other sections and it contravenes the guidelines.

STAFFING

Current disaster management structure as illustrated in figure 1 below.

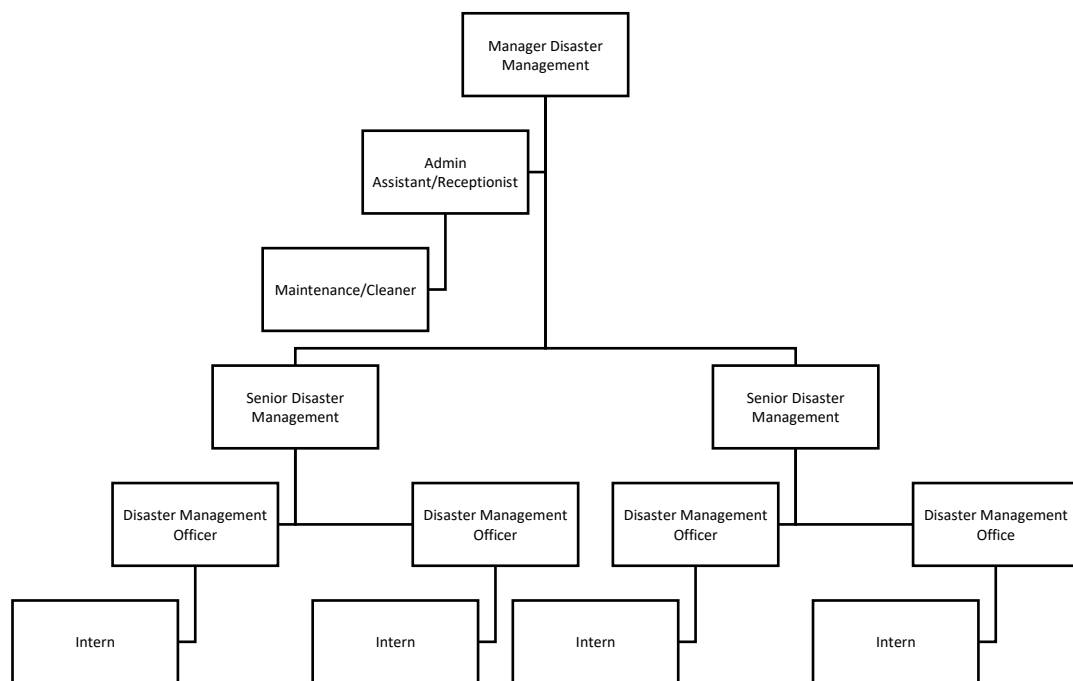


Approved Organogram 2022

THE PROPOSED STAFF COMPLEMENT

The proposed staff requirements should serve as a guide, however, an analysis will be done to determine the staff requirements within the DMC, as well as develop detailed job descriptions, required skills and key performance indicators for each position within the DMC as per Local Government: Municipal Staff Regulation No. 45181 and will therefore have specific disaster management skills as illustrated in figure 2 below;

IT and GIS Specialist support to be provided by the municipal IT and GIS functions within KCDM.



Proposed staff complement.

FIRE & RESCUE SERVICES

Fire services is established as per Fire Brigade Services Act, 99 of 1987 that seeks for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services and matters connected therewith.

The purpose of this unit is as follows:

- Assist in fighting or extinguishing fires, and rescuing of life or property from a fire or other danger;
- Preventing the outbreak and spread of fire, and the protection of life or property from fire or other threat; and
- Basic fire and life safety training (awareness)
- Directing programmes aimed at reducing fire and medical risks in the communities.

During the 2022/2023 financial year, a number of fires were attended to. The local municipality responds to all the incidents and where possible the District intervenes and play a coordinating role

KEY ISSUES RELATING TO FIRE AND RESCUE:

- The need for fire stations in the local municipalities to comply with response times in terms of SANS 10090: 2003;
- The replacement of critical fire fighting vehicles and related equipment;
- Increased staffing
- Limited budget
- Public education on basic fire prevention and life safety, with particular focus on residents of informal settlements.

MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

The KCDM does not have an Inter-Departmental Committee. However, the municipality via the Management Committee (MANCO) meetings as a platform where Head of the Department responsible for disaster management and fire rescue tables the issues that are cross cutting. The MANCO sits on a monthly basis. In this platform the issues of Disaster Management are dealt with by all the Heads of Departments, IDP/PMS and Internal Audit.

MUNICIPAL DISASTER MANAGEMENT POLICY FRAMEWORK (DMF)

The district's disaster management framework is the legal instrument specified by the Act to address such needs for consistency across multiple interest groups, by providing a coherent, transparent and inclusive policy on disaster management appropriate for the district and its role players. The district's disaster management framework recognises a diversity of risks and disasters that occur in the district, and gives priority to developmental measures that reduce the vulnerability of disaster-prone areas, communities and households. District disaster management framework places emphasis on the disaster risk reduction concepts of disaster prevention and mitigation as the core principles to guide disaster risk management in the district. The district's disaster management framework is aligned with the provincial as well as the national disaster management frameworks. The DMF was adopted and approved by the Council in 2022.

MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM

The King Cetshwayo Disaster Management Centre held the Disaster Management Advisory Forum meetings quarterly, to report and advise on all stakeholders' activities pertaining to the disaster management. The DMAF meetings were all convened and attended by stakeholders in 2022/ 23 and will be undertaken in 2023/ 24.

DISTRICT DEVELOPMENT MODEL (DDM)

THE OBJECTIVE OF THE DISTRICT DISASTER MANAGEMENT CENTRE IS TO PROMOTE AN INTEGRATED AND COORDINATED SYSTEM OF DISASTER MANAGEMENT, WITH SPECIAL EMPHASIS ON PREVENTION AND MITIGATION. BY NATIONAL, PROVINCIAL AND MUNICIPAL ORGANS OF STATE, STATUTORY FUNCTIONARIES, OTHER ROLE-PLAYERS INVOLVED IN DISASTER MANAGEMENT AND COMMUNITIES.

THE DDM PROVIDES FOR THIS FRAMEWORK BY: FOSTERING JOINT PLANNING AT DISTRICT OR METRO LEVEL, ERADICATING DUPLICATES AND MISALIGNMENT, MINIMISING WASTE OF RESOURCES, DRAWING IN ALL ROLE PLAYERS INCLUDING CIVIL SOCIETY AND AFFECTED COMMUNITIES.

THE DISASTER MANAGEMENT REPORTS HAS BEEN INTEGRATED TO THE DISTRICT DEVELOPMENT MODEL TO ENHANCE THE OBJECTIVE OF THE "ONE PLAN". THE INTEGRATION OF THE DISASTER MANAGEMENT REPORT IS DONE ON QUARTERLY BASIS ON BOTH SOCIAL AND JUSTICE CLUSTERS.

MUNICIPAL DISASTER MANAGEMENT PLAN

Disaster Management Act requires that a hazard/risk analysis for the area under consideration must be undertaken. Section 26(g) of the Municipal Systems Act states that Disaster Management Plans must be part of the Integrated Development Plan. The term “Disaster Management Plan” refers to those remedial plans aimed at preventing or mitigating an identified risk. The Municipal’s second generation Disaster Management Plan (DMP) was reviewed and adopted in 2021.

The DMP aims at achieving the following objectives:

- prevention and reduction of disaster risks at ward level;
- mitigation of impacts; preparedness for effective response to disasters; and
- minimize loss and property damage; and quick recovery from the impacts at ward level.

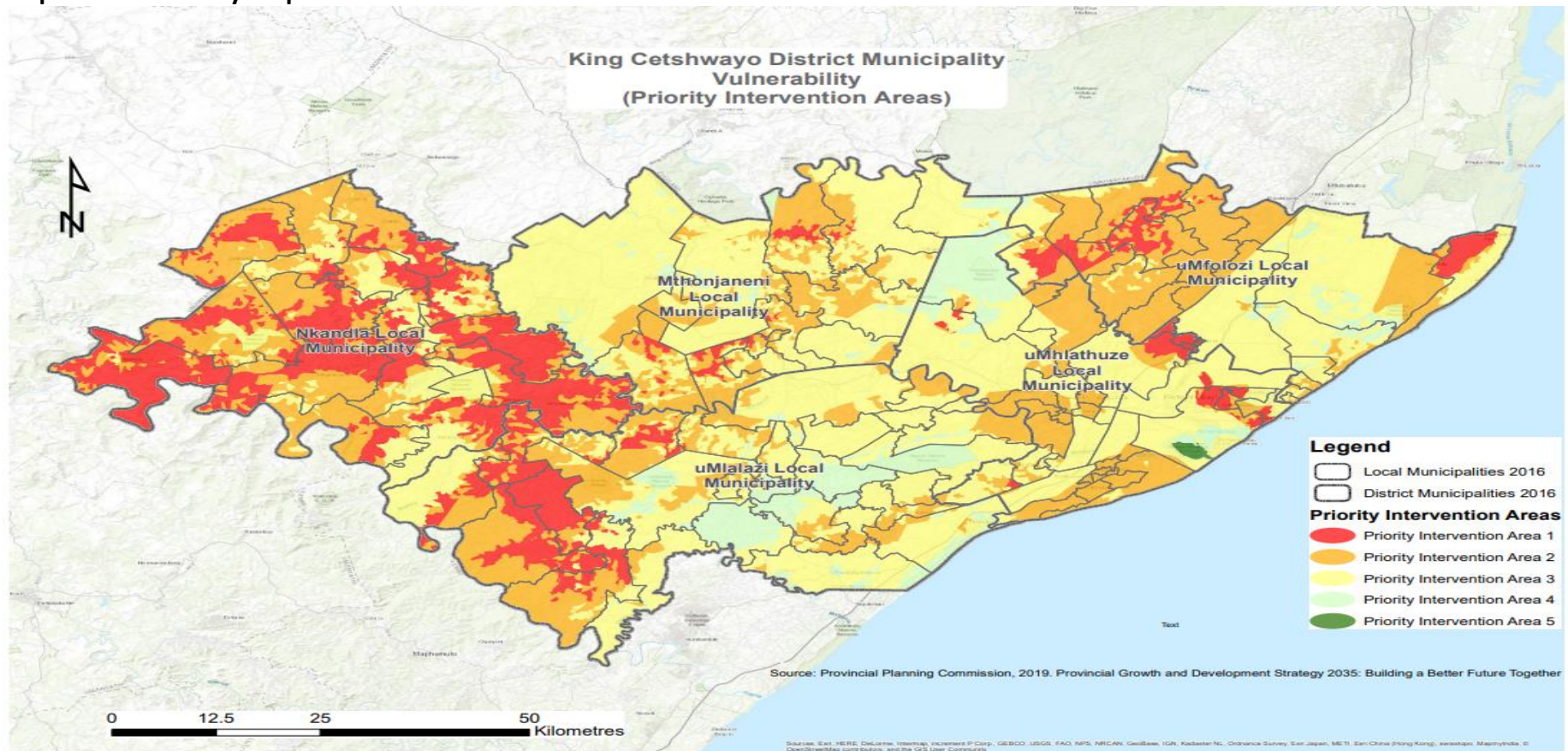
The schedule of hazards below is by no means an exhaustive list of occurrences/hazards/threats, but rather an overview of things that have happened, or have the potential to happen, because these events occur frequently within the District Municipality.

DISASTER RISK ASSESSMENT

LOCAL MUNICIPALITY	DROUGHT	LIGHTNING	HAIL STORMS	FLOODS	HEAVY RAIN	VELD FIRES	STRUCTURAL FIRES	STRONG WIND	MOTOR VEHICLE ACCIDENTS	HAZMAT	COASTAL EROSION	AIR POLLUTION	DISEASE: HUMAN
City of UMhlatuze	Yellow	Red	Green	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red
Mthonjaneni Local Municipality	Yellow	Red	Yellow	Yellow	Yellow	Red	Red	Red	Red	Red	Green	Green	Yellow
Nkandla Local Municipality	Yellow	Red	Yellow	Yellow	Yellow	Red	Red	Red	Yellow	Yellow	Green	Green	Yellow
uMfolozi Local Municipality	Yellow	Red	Green	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red
uMlalazi Local Municipality	Yellow	Red	Yellow	Red	Red	Red	Red	Yellow	Red	Red	Red	Red	Red

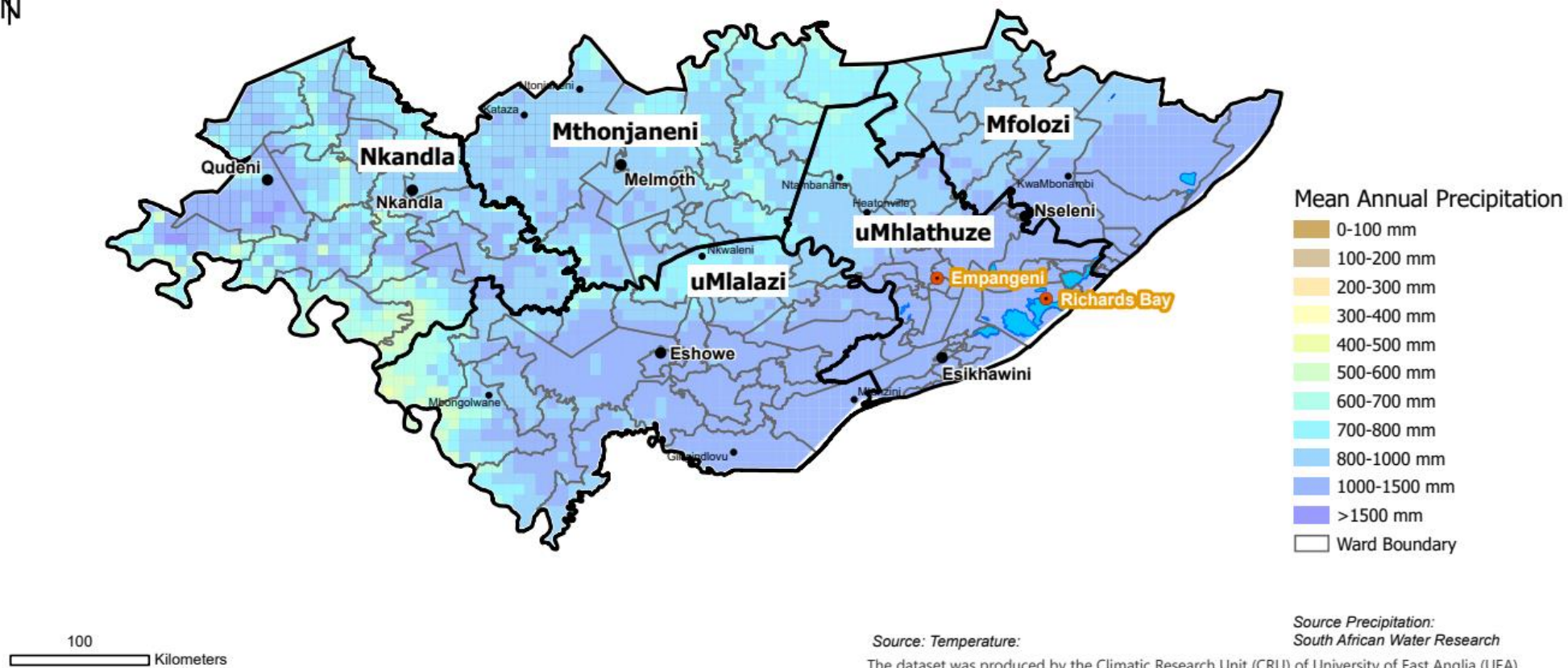
District Risk Profile and Priority Hazards 2022/2023

Map21: Vulnerability Map.



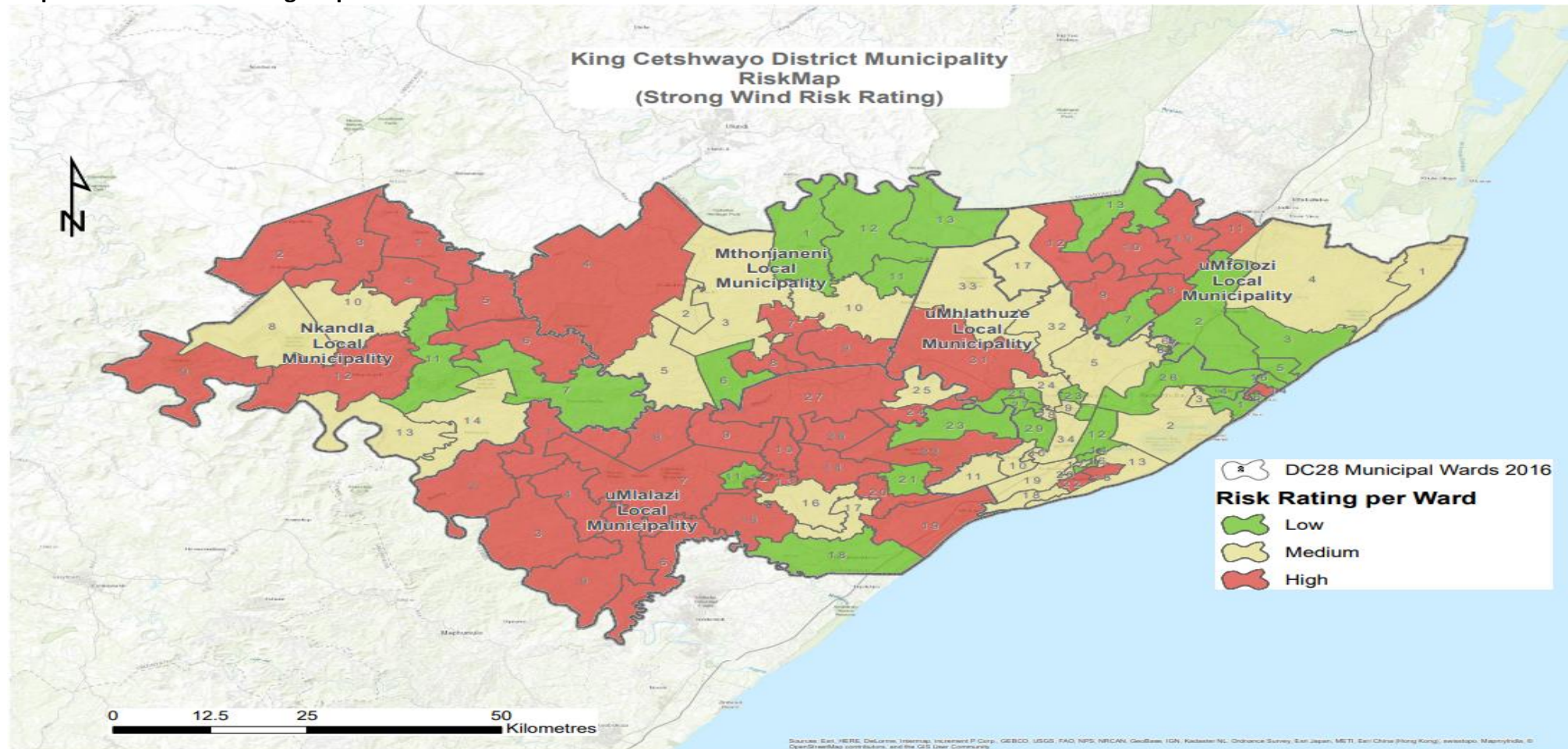
Vulnerability Map

Map22: Disaster Risk Rating Map: Heavy Rains.



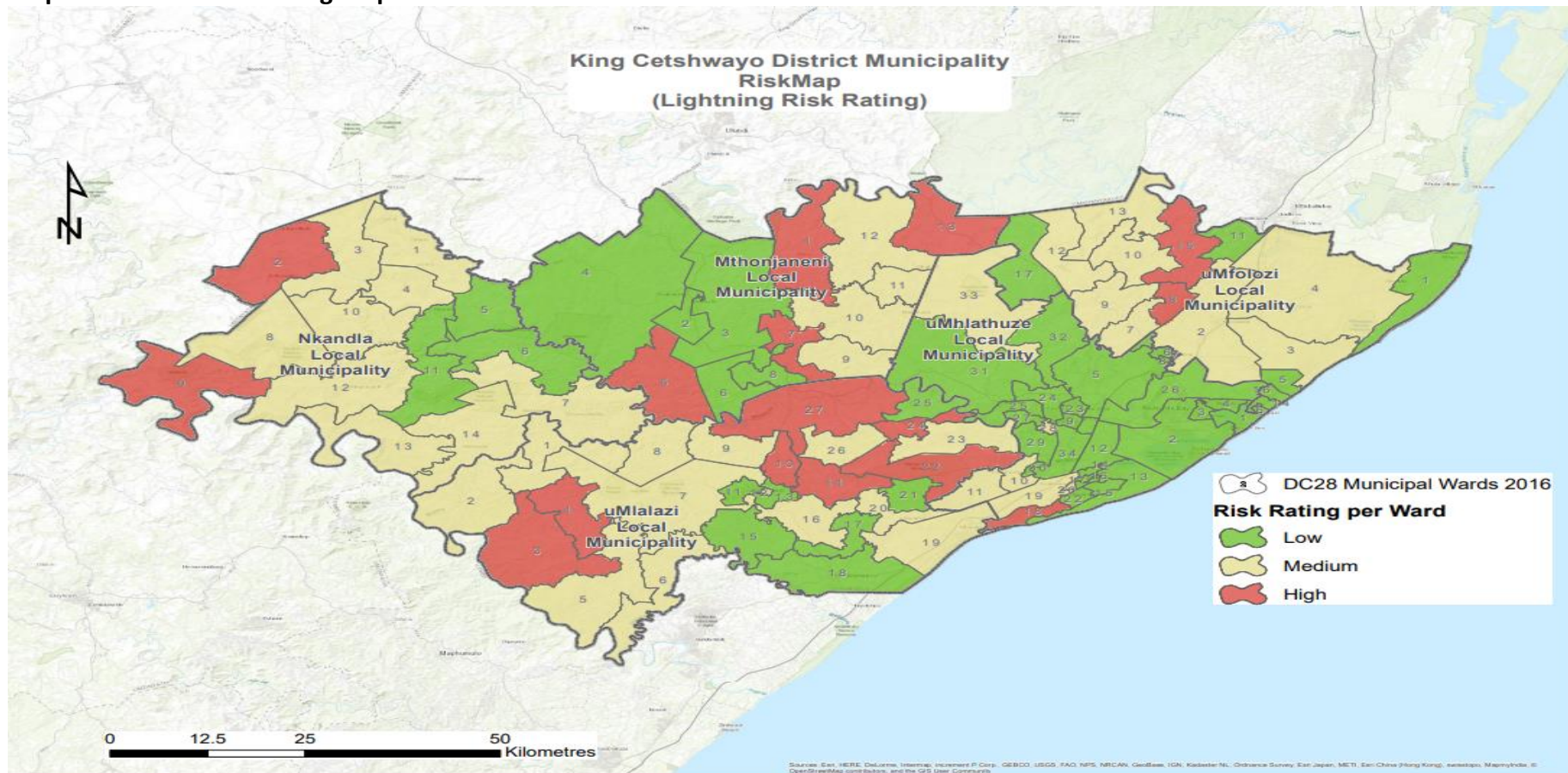
Heavy Rains Indicative Map

Map23: Disaster Risk Rating Map: STRONG WINDS



Strong Winds Indicative Map

Map 24: Disaster Risk Rating Maps: LIGHTNING



Lightning Hazard Indicative Map.

Map 25: Disaster Risk Rating Maps: DROUGHT

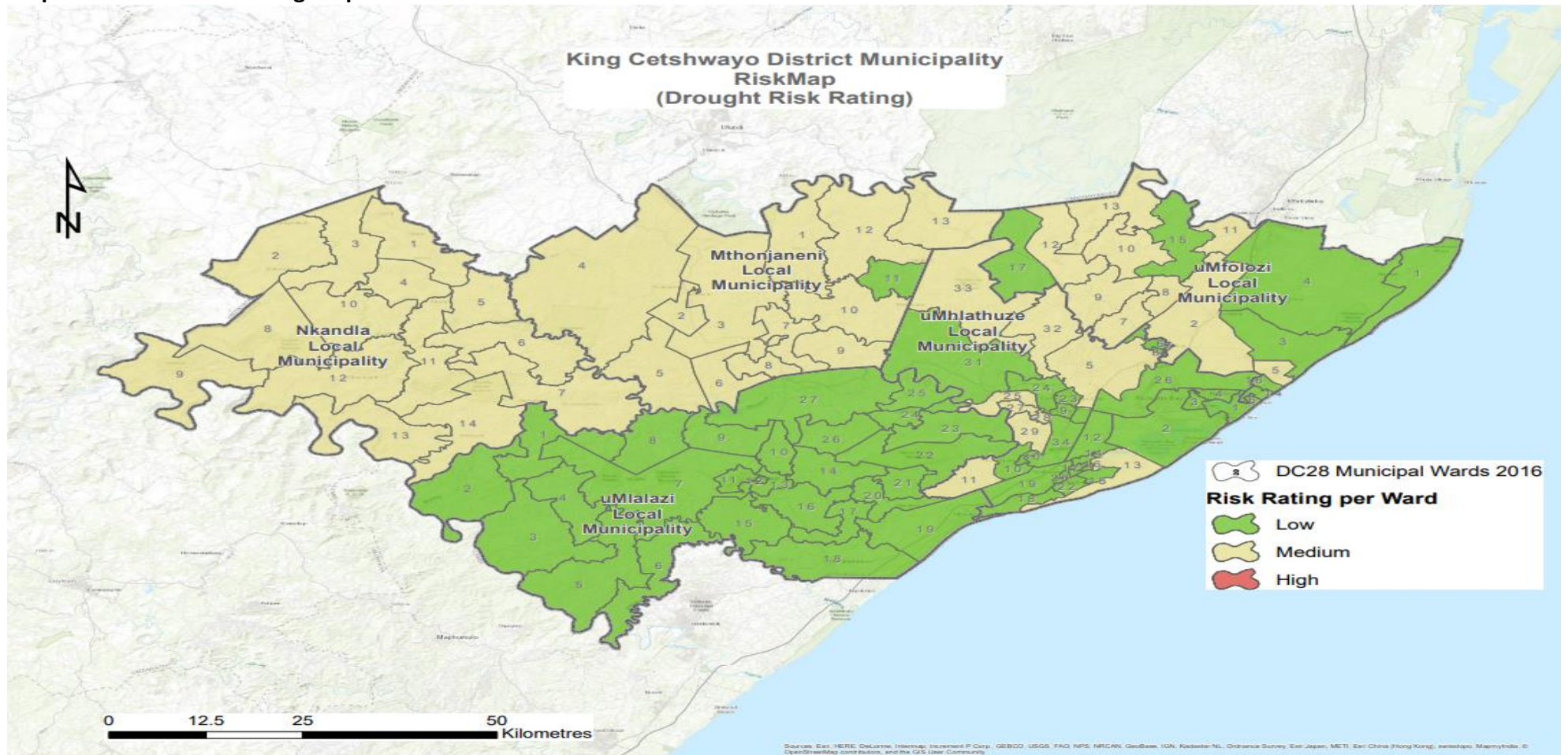
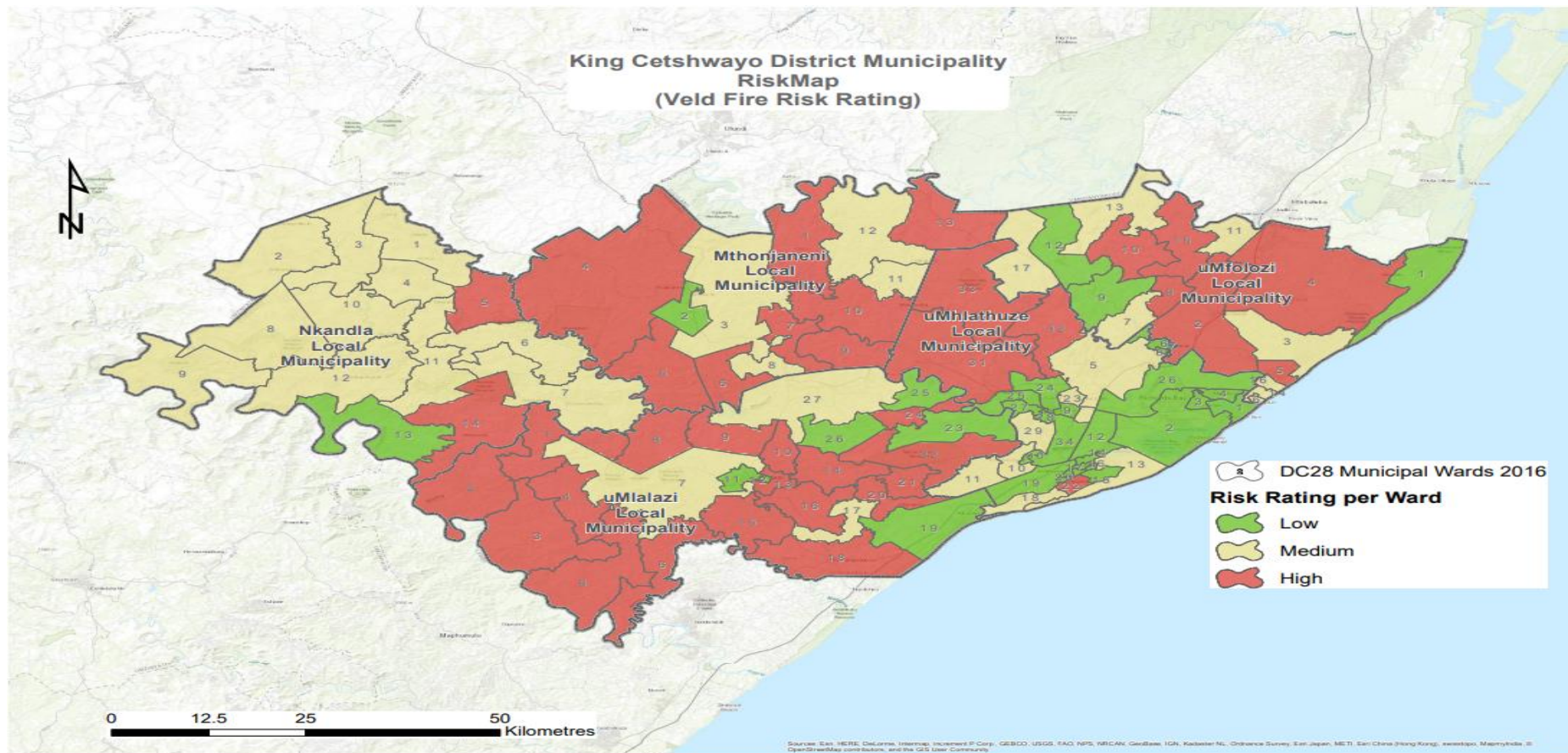


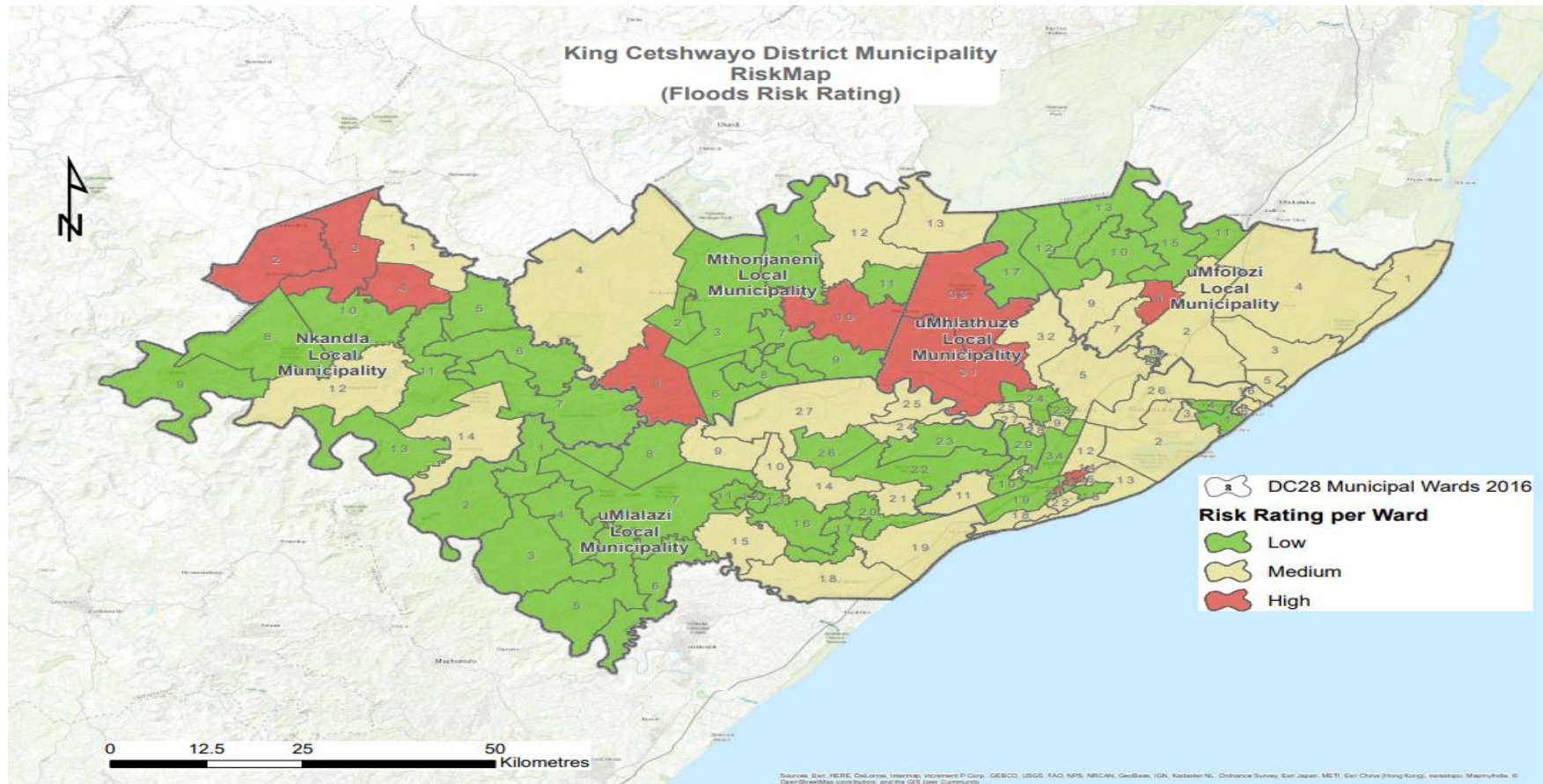
Figure 91: Drought Indicative Map.

Map 26: Disaster Risk Rating Maps: FIRES



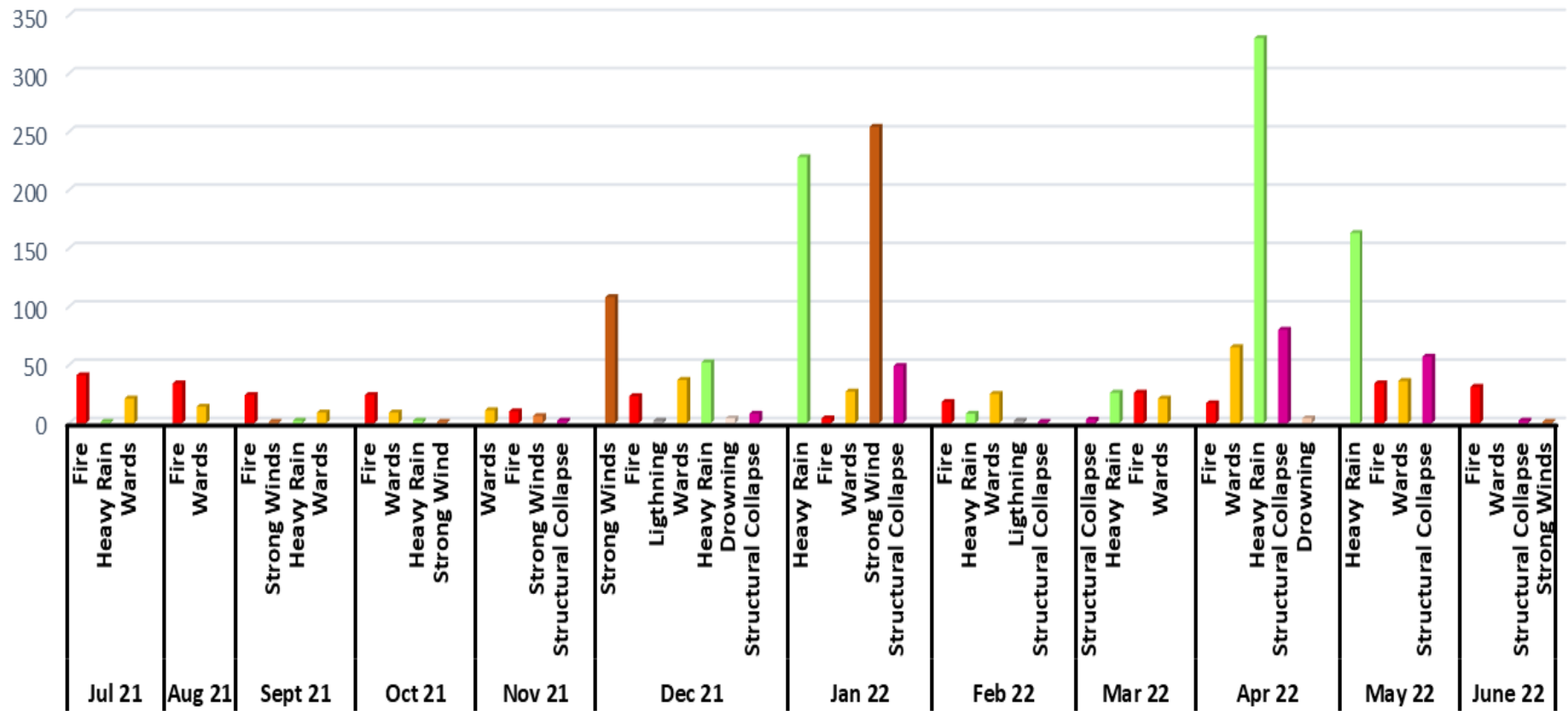
Fires Indicative Map.

Map 27: Disaster Risk Rating Maps: FLOOD.



Flood Hazard Indicative Map.

KCDM INCIDENTS 2021-2022



Disaster incidents that occurred in 2021/22 Financial Year

C1.14.3 DISASTER RISK REDUCTION 2023/2024

INTEGRATION OF DISASTER RISK REDUCTION INTO INTEGRATED DEVELOPMENT PLAN

The development projects in the municipality, as contained in IDP, are thus interlinked with disaster management planning and activities. The risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans developed and risk assessments should be included into the Municipal IDP.

IMPLEMENTATION AND MONITORING OF DISASTER RISK REDUCTION PROGRAMMES AND INITIATIVES

The district must ensure that the disaster risk reduction programmes, projects and initiatives are implemented. Measurable reductions in small-, medium- and large-scale disaster losses are recorded. A measurable reduction in social relief in disaster-prone economically vulnerable communities is also recorded.

SUPPORTIVE MECHANISMS TO ENABLE THE ACHIEVEMENT OF THE DEVELOPMENT AND IMPLEMENTATION INTEGRATED DISASTER RISK MANAGEMENT PLANS AND RISK REDUCTION PROGRAMMES

The municipality has identified and developed systems to ensure that all relevant data in respect of the information management system is gathered and captured simultaneously in the process of developing and implementing disaster risk management plans and risk reduction programmes.

Disaster risk management planning is incorporated into the strategic plans and the IDP of municipality. Disaster Management Sectoral Plan plans, like sector plans for the relevant departments within all municipalities are also part of the IDP. These planning processes are funded through the budgets of the municipality. It is advisable that disaster risk management planning is integrated into general IDP processes, so that the budgetary allocation for disaster risk management planning is catered for. The municipality must prioritise all the disaster risk reduction projects in the IDP.

The success of risk reduction activities relies on the level of community resilience and political commitment. The municipality ensures the regular participation communities, relevant stakeholders and politicians in related conferences, workshops and/or courses. These workshops involve the following:

- Implementation of flood risk reduction measures e.g. Regular maintenance of storm- water drainage systems; construction of additional storm-water drainage systems

- Implementation of fire risk reduction measures e.g. Establishing fire-breaks
- Implementation of disaster risk reduction measures through ecosystem-based adaptation e.g. Working with communities to conserve the environment and to restore the wetlands; encouraging communities in the municipality to restore natural vegetation.

Table 19: Risk reduction measures and stakeholder responsible

HAZARD	RISK REDUCTION MEASURES	RESPONSIBILITY
Veld/Forest Fires	○ Creation of fire breaks ○ Training of fire fighter volunteers ○ Provision of fire beaters and knapsacks to the community ○ Awareness campaigns	○ Fire & Rescue Services ○ FPA ○ Working on Fire ○ DARD
Structural Fires	○ Establish satellite fire stations for rapid response ○ Fire breaks around houses ○ Awareness campaigns ○ Basic fire education	○ Fire & Rescue Services ○ DSD ○ SASSA ○ Home Affairs
Lightning	○ Early warning system ○ Installation of lightning conductors ○ Awareness campaigns	○ Municipal Disaster Management ○ DARD ○ SAWS ○ Human Settlements
Strong Winds	○ Early warning system ○ Planting of trees ○ Awareness campaigns	○ Municipal Disaster Management and Fire & Rescue Services ○ EDTEA ○ SAWS ○ Human Settlements
Hailstorm	○ Early warning system	○ Municipal Disaster Management and Fire & Rescue Services ○ EDTEA ○ SAWS ○ Human Settlements
HAZARD	RISK REDUCTION MEASURES	RESPONSIBILITY
Floods (River, urban, dam failure)	○ Early warning system ○ Dig trenches for water to flow ○ Construction of bridges ○ Upgrade/Repair of bridges	○ Municipal Disaster Management and Fire & Rescue Services ○ DWS ○ DARD ○ DEDTEA ○ SAWS ○ DoT ○ Human Settlements

Drought	○ Early warning system ○ Encourage rainwater harvesting ○ Protect springs ○ Investment in water tanks ○ Planning (IDP) for alternative reliable water sources e.g. Dams, covered reservoirs, boreholes and springs ○ Departments of Agriculture and DWS to have contingency plans	○ Municipal Disaster Management ○ Human Settlements ○ DWS ○ DARD ○ DEDTEA ○ SAWS ○ DoH ○ DSD ○ SASSA
Disease: Animals	○ Awareness campaign	○ Municipal Disaster Management and Fire & Rescue Services ○ DARD
Waterborne Disease	○ Awareness campaigns ○ Responsible agencies DWS, department of environmental affairs and Health to have contingency plans in place.	○ Municipal Disaster Management and Fire & Rescue Services ○ DoH ○ DARD ○ DWS ○ EDTEA
Hazardous material- Hazmat: Spill/Release	○ Awareness programs: Road and vehicle safety principles to be adopted by drivers and passengers. ○ Co-ordination /Implementation of law enforcement	○ Municipal Disaster Management and Fire & Rescue Services ○ DoT ○ DoH ○ AQMU

C1.14.4 DISASTER RISK REDUCTION IMPLEMENTATION PROGRAMS/ PLANS 2023/2024

The Wards and areas targeted are from the outcomes of the DMP, 2021 where hazards/risks were highlighted.

Table 20: Proposed King Cetshwayo District Disaster Management Public Awareness and Education 2023/2024 financial year.

Key Activity/ Project/ Programme/Initiative	Description of Unit of Measurement	Stakeholders	2022/23	2023/24	2024/25	2025/26	2026/27	Budget Provision 2023/ 24
Respond to disaster incidents with permanent structures	Percentage of disaster incidents responded to	Disaster Management and other stakeholders	100%	100%	100%	100%	100%	R1 000 000
Respond to disaster incidents with relief materials	Percentage of disaster incidents responded to	Disaster Management and other stakeholders	100%	100%	100%	100%	100%	R200 000
Conduct disaster risk assessment	Number of disaster risk assessment	Disaster Management and other stakeholders	n/a	1	n/a	1	n/a	Nil
Conduct awareness and education on disaster management	Number of awareness conducted	Disaster Management and other stakeholders	12	16	16	16	16	100 000

Conduct feasibility studies for the new disaster management centre	Number of feasibility studies conducted	Disaster Management and other stakeholders	n/a	1	n/a	n/a	n/a	R150 000
Conduct awareness and education on fire	Number of fire awareness conducted	Fire & Rescue and other stakeholders	10	8	8	8	8	20 000
Conduct fire prevention inspections	Number of fire inspections conducted	Fire & Rescue and other stakeholders	6	6	6	6	6	Nil

MANAGEMENT PROGRAMMES/PROJECTS BY MUNICIPALITY

King Cetshwayo District Disaster Management Projects

Entity Project	Budget 2022/2023	Budget 2023/2024
KZN Flood Relief	200 000	-
Disaster Management Centre Feasibility Studies	500 000	150 000
Relief Shelter	1 337 000	1 000 000
Disaster Risk Reduction Programme	315 500	100 000
Disaster Stock Items	346 500	200 000

C1.14.5 DISASTER RESPONSE AND RECOVERY

MUNICIPAL CAPACITY IN TERMS OF RESPONSE AND RECOVERY

Lack of capacity equipment and human resources as the district has 105 wards and the personnel directly involved is only two personnel the Manager: Disaster Management and Disaster Management Officer.

Disaster management is often given attention only when there are incidents but reports would not be forthcoming to the district.

King Cetshwayo District Municipality is predominately rural and the characteristics of these areas are poverty, non-registration documentation as citizens, lack of proper housing (mud and thatch which are vulnerable to any kind of weather), lack of basic services etc. and these communities are always at the forefront of disasters. They don't have capacity to deal with incidences, they are vulnerable to the weather, and they are faced with hazards that they can't eliminate or prevent.

C1.14.6 INFORMATION MANAGEMENT AND COMMUNICATION

Effective communication is paramount to effective disaster management planning and implementation. Each stakeholder's communication, dispatching and other procedural arrangements are governed by its functional role and its related standard operating procedures. Details of specific disaster incident communication protocols are contained in the disaster contingency plans, where such details are required.

Communication during a disaster or major incident needs to be fast and require the provisioning of accurate information. Designated resources that would be favourably positioned to convey messages and collect information would be communications officers who would act as a communication and information-coordinating hub and municipal representatives who would be familiar with and trusted by local communities. The involvement of communities is becoming more prominent to ensure resilience and sustainability.

At the heart of participative strategies is the requirement for a sustainable municipal representative that communities will trust and allow. Meetings should be held for capacity building or information dissemination.

The nature of communication and information management before an incident is largely gathering and making information available regarding the incident. During the incident, it is critical to maintain situational awareness and understanding. In order to fulfil this requirement speed of delivery, accessibility and accuracy is very important. SMSs, direct phone calls and even two-way radios are preferred mechanisms. After an incident, the coordination of recovery incidents would need to take place. For this purpose, emails and meetings would be sufficient.

Early Warning Strategy

SAWS is the official authoritative voice for weather and climate forecasting, provides meteorological solutions for improved quality of life for all and continuously providing among others, early warning. The Impact Based Early Warnings System new platform shifts early warnings messages to become more proactive and takes into consideration the geographical vulnerabilities and special conditions of provinces, districts and local municipalities. The contingency plan stipulates the roles and responsibilities once the early warning is received from SAWS.

The district is using WhatsApp to disseminate the early warnings received from South African Weather Services (SAWS) i.e. MANCO, Councillors, Ward Committee, Volunteers, CDW, DMAF/JOC members, War Room Chairpersons, School Principals etc. to be able to receive the warning from SAWS.

MONITORING AND EVALUATION OF THE EARLY WARNING

- DMC Call centre to communicate with the local call centre on hourly basis.
- Track the movement of the storm and the impact aligning with the plan.
- Daily monitoring with Councillors on the impact in the wards.
- Communication with the communities on the status quo of the storm trends.
- Daily reporting of the impact of the storm.

CLIMATE CHANGE

The King Cetshwayo District falls within the summer rainfall region of South Africa and has numerous surface water resources (which are currently threatened because of drought due to Climate Change). Major rivers include Umfolozi, Umhlathuze, Umlalazi and Mzingwenya rivers with two significantly large lakes (Cubhu and Mzingazi).

Environmental Governance refers to the processes of decision making involved in the management and control of the environment and natural resources. South African municipalities perform Environmental Management functions, allocated to them in terms of the constitution. District Municipalities are responsible for enforcement of Environmental Laws and policies that protect the environment, they also have a mandate to manage the district in a manner that is consistent with Sustainable Development principles and to integrate environmental issues into planning processes

such as EIAs, SDF, IDP and IEMPs to minimise potential risks of development, the existing environmental functions within KCDM are as below:

CLIMATE CHANGE RESPONSE STRATEGY AND PLAN

The Terms of Reference (ToRs) will be compiled to appoint a service provider to carry out the review of the Climate change strategy and plan. The original strategy and plan was done and funded by Environmental Authorities (DFFE and EDTEA). The review will be undertaken once there is budget provision.

C1.14.7 ENVIRONMENTAL REQUIREMENTS

Below is KCDM's current status on environmental management legislative mandates as per the environmental thematic areas.

Environmental Themes	Mandatory functions as per the legal requirements	Implications to disaster/ environmental management	Status of KCDM
Environmental Governance	• Preparation of integrated development plans • Co-operative governance – environmental forums • Decision-making in accordance with NEMA principles • Compliance with provincial environmental implementation plans	• Offers important opportunities for mainstreaming disaster risk reduction into environmental management and for strengthening the environmental components (climate change & ecosystems) of disaster risk reduction.	• Disaster Management and Environmental Management Unit develops Sector plans • Reviewed climate change implementation plans to align with disaster management and air quality management plans • KCDM champions the District Waste Forum • KCDM attends Provincial Waste Management Forums • KCDM coordinates and conducts the Coastal Working Group Forum meetings • Air Quality/ Environmental forums attended by Air Quality and Environmental officials • KCDM attends Catchment Management Forum Meetings • KCDM to attends Umhlathuze Water Effluent Pipeline Forum meetings – once effluent agreements and decisions have been concluded for the landfill site leachate
Air Quality Management & climate change	• Atmospheric emission licensing (AEL) and associated functions • Preparation of air quality management plan, to be included in IDP • Attendance at Air Quality Officer Forums • Designation of municipal Air Quality Officers (AQOs)	• Mitigate climate change disasters • To encourage adaptation towards climate change related disasters.	• Air Quality Management Plan reviewed in 2022/23 FY • Air quality Management Plan for inclusion • KCDM has developed Air Quality By-laws

	Report on implementation of air quality management plan		- KCDM represented on Air Quality Officer forums - Designation of AQOs - outstanding - Climate change strategy review outdated (2017/18) - Climate Change Strategy and Plan to be reviewed
Waste Management	- By-laws for waste disposal - Waste disposal services, waste minimisation – waste recycling - Designation of WMOs - Preparation of IWMP, to be included in IDP - Reporting on implementation of IWMP - Setting budget and tariffs	- Poor waste management and handling has: ✓ potential human health risks-diseases ✓ Negative impacts on water - Management of Waste (e.g. rubble) as a result of disasters.	- KCDM has IWMP - KCDM has waste by-laws - Office paper recycling at a limited scale by District. - KCDM has a waste manager designated as WMO
Biodiversity & Conservation	- Management of heritage resources - Preparation of invasive species monitoring, control and eradication plan for land under its control, to be included in IDP	Pro-actively managing natural areas can ensure protection of the environment and reduce underlying risk factors for disaster by maintaining the resilience inherent in ecosystems (e.g. Drought)	- Heritage resources management and protection is undertaken as part of the Environmental Impact Assessments (EIAs) - Invasive species monitoring, control and eradication plan not in place
Environmental Impact Management	- Preparation of SDFs as part of IDP - Land use issues - Decision on land development and land use application appeals - Development of disaster management plan - Undertaking of EIAs - Development and Implementation of Environmental Management Framework (EMF)	- Integrated planning is important for disaster risk reduction, because it provides a framework for identifying high risk areas and vulnerable populations (especially areas where environmental sensitive areas and high risk areas are ignored, e.g. wetlands, rivers.) - Environmental monitoring systems track trends in environmental degradation that underlie a local area's exposure to risks	- KCDM has Environmental Management Framework that was developed in 2019 - KCDM undertakes EIAs for relevant construction projects - KCDM applies for environmental permits where required - KCDM provides comments on EIAs undertaken within the District

Marine & Coastal	• Provision of coastal access land and associated facilities, and coastal public property • Control and management of activities in coastal waters • Development of coastal management (CMP) plan and estuarine management plans	• To control coastal management disasters	• KDM- in the process of finalising its review of the CMP 2023
Environmental Advocacy – education and awareness	• Agenda 21 compels local authorities to develop a Local Agenda 21 by consulting its citizens and such a program should try to achieve issues pertaining waste, water, waste-water, integrated planning, air quality, climate change and biodiversity management	• Disaster practitioners and environmental advocates from both fields can support each other by re-enforcing the linkages between environmental/ climate change and disaster risk reduction issues • Building capacity in environmental management supports disaster risk reduction by increasing awareness and maximizing opportunities for engaging in joint or integrated efforts	• Environmental & Disaster Management Section with Community services conducts capacity building programmes place with involvement of different stakeholders operating within the District.

C1.14.8 FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

The DMP has formed part of the items for discussions and attention of the district development model clusters. This ensures the widening of the scope of disaster management issues that are not only the responsibility of the district but that of the other wider stakeholders.

Table21: Proposed Funding Arrangements for Disaster Risk Management

ACTIVITY	FUNDING SOURCE	FUNDING MECHANISM	BUDGET
Disaster risk management ongoing operations (KPS 2 and 3)	National and provincial government	District Disaster Management Centre Establishment Sourcing of site, furniture, equipment and building.	R10m Seeking funding
		Fire Services Establishment	R500 000 Seeking funding
Disaster risk reduction KPA 2 and 3	National departments	Fire Prevention Program Climate Change Program	R300 000 Internally funded
	District Municipalities	International Day for Disaster Risk Reduction	R150 000 Internally funded
		Fire balls program	R350 000 Internally funded
	In the case of low-capacity, resource-poor municipalities ²	Fire Services Capacity Local Municipality capacity equipment and building	R5m Seeking funding
Response, recovery, rehabilitation and reconstruction efforts (KPA 4)	National Government Human Settlement	Housing development for the rural areas	R80M
	Provincial government	Storm water drainage system Mfolozi, uMhlathuze and uMlalazi	R100M
Education, training and capacity building programmes (Enabler 2)	All spheres of government	Community training and awareness	R500 000 Seeking funding
		Schools' awareness program	R300 000 Seeking funding

C1.14.9 DISASTER MANAGEMENT: SWOT ANALYSIS

The SWOT analysis is indicative of status quo of the district and indicate the gaps that need to be eliminated to comply with the Disaster Management Act.

C1.14. 10 KEY CHALLENGES& DISASTER MANAGEMENT SWOT ANALYSIS:

- The need to develop a compliant disaster management centre building
- The need to revive to the communication centre
- Distribution of emergency resources to emergency incidents must comply with national standards relating to emergency response.

STRENGTH

- Disaster Management Advisory Forum (DMAF) in place
- Disaster Management Plan in place
- Disaster Management Framework in place
- Budget availability (though very limited)
- Disaster relief stock available (supplier appointed through tender process)
- Interim Disaster Management Centre
- Annual reports and sector plans

WEAKNESSES

- Insufficient qualified Disaster Management Personnel
- Inability to incorporate technology into field work.
- Insufficient funding
- Lack of human resources
- Non-compliant disaster management centre building

OPPORTUNITIES

- Employment of more staff who are qualified and experienced.
- Benchmarking opportunities to enhance capacity building.
- Funding from external sources
- Insufficient financial and human resources in local municipalities

THREATS

- Reduction of disaster management budget
- Climate change impacts (floods)
- No post mortem after every major disaster
- No succession planning in place
- DMAF not well attended
- Lack of buy-in from other stakeholders. Disaster Management are given attention only when there are disasters.
- The wider area within the District is rural and do not have proper houses

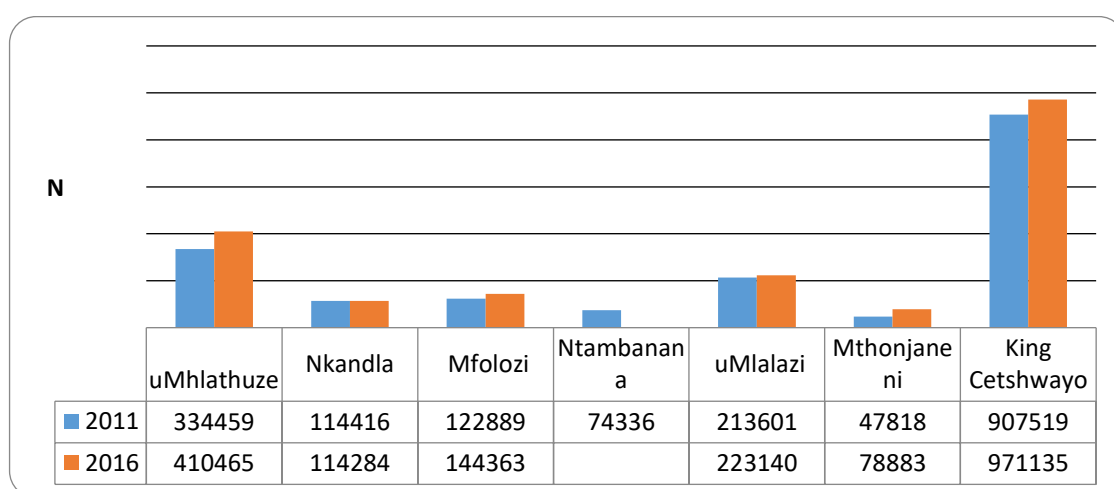
C2.0 DEMOGRAPHIC ANALYSIS

C2.1 POPULATION

C2.1.1 TOTAL POPULATION

The total population of King Cetshwayo District Municipality was 971 315 according to the Community Survey conducted by Statistics SA in 2016 and Global Insight studies done in 2021 indicate an increase of 1008 787. The table on the following page presents the population changes over time for the district and its local municipalities.

Graph 5: Population by District and Local Municipality, 2011 and 2016



Source: Stats SA Community Survey 2016

MUNICIPALITY	GLOBAL INSIGHT POPULATION STATS 2021	
	2016	2021
uMfolozi LM	146 214	156 961
City of UMhlathuze	405 601	435 449
uMlalazi LM	218 690	226 893
Mthonjaneni LM	80 011	79 480
Nkandla LM	110 111	110 005
KING CETSHWAYO	960 627	1008 787

Source: Global Insight 2021

The uMhlathuze, Mthonjaneni, uMlalazi and uMfolozi Local Municipalities are the municipalities in King Cetshwayo District that have experienced a population increase between 2011 and 2016 with only the decrease at Nkandla Municipality. Their population increase has been significant; uMhlathuze has remained the municipality with the largest population in the district. The significant population growth for Mthonjaneni LM is also due to the demarcation of Ntambanana where four wards were amalgamated into Mthonjaneni.

C2.1.2 SUMMARY OF POPULATION DYNAMICS IN KCDM

The population and household composition and trends in the KCDM, summarised as follow:

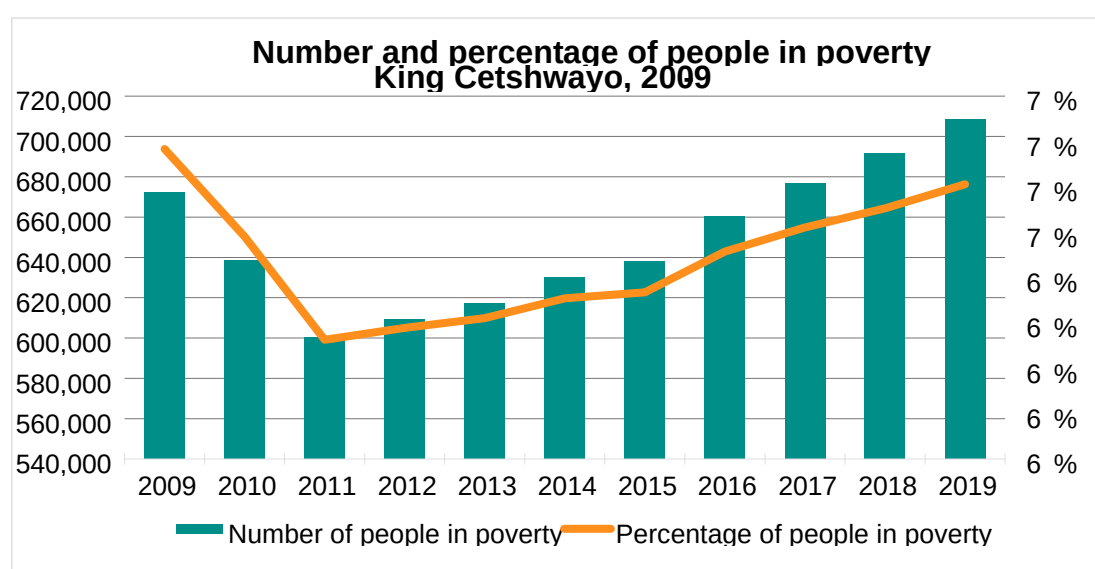
- The KCDM had an estimated population of 971,135 people by 2016.
- The mid-year 2020 population for the KCDM is estimated at around 978,640 people. This represents approximately 8,8% of the KZN provincial population of 11,738,597 people.
- The estimated number of households in the KCDM (2020) is about 229,017 households, averaging around 4.3 people per household (compared to the KZN average of around 3.7 people per household).
- About 44% of the population reside in the City of uMhlathuze, followed by uMlalazi with 22%, Nkandla with 15%, and uMfolozi with 11%. Mthonjaneni only represents about 7% of the KCDM population.
- Both Nkandla and Mthonjaneni recorded a negative population growth since 2011, while the City of uMhlathuze experienced a notably high population growth rate (1,9%) during this period.
- The male:female ratio in the KCDM is 47:53 which may be ascribed to the fact that many males from the KCDM still work as migrant workers in other parts of the province or South Africa.
- Around 47% of the population is younger than 20 years old and a further 32% between 20 and 40 years old (Total = 79% of population younger than 40 years).

The Education Profile, Employment Rate and Income Profile for the KCDM population from which the following are most notable:

- By 2016 only 6% of the population had a tertiary qualification (diploma/degree); 32% (compared to 36% in 2011) reported Primary School; and 42% (compared to 47% in 2011) reported High School as highest level of Education. As a result, 20% of the population recorded no schooling (compared to 11% in 2011) which is a major concern to the KCDM.
- Generally, the City of uMhlathuze recorded higher levels of education than any of the other municipalities in the KCDM.
- Linked to the generally low levels of education in the KCDM, an estimated 69% of the KCDM population earned less than R3,500 per month (the RDP subsidy level) in 2011 while the corresponding 2019 figure stands at about 72,1%.

- An estimated 75% of individuals in the KCDM earned less than R758 per month, deemed to be the Minimum Living Level (MLL) in 2011.
- The average monthly income per household is significantly higher in the City of uMhlathuze (R9,650 per household) than in the other four local municipalities where the average household income range between R3,600 and R4,600 per month (very close to the R3,500 subsidy margin).
- The unemployment rate for the KCDM was estimated at 35% during 2011, but it could be significantly higher by 2020 (in line with national trends and the impact of Covid 19).
- The 2019 figure for unemployed people (job opportunity deficit) in the KCDM stands at around 87,400 jobs.

Graph 6: Number & percentage of people in poverty



Source: IHS Markit Regional explorer version 1946

C2.1.3 POPULATION GROWTH AND POPULATION GROWTH PROJECTIONS

The City of uMhlathuze has the largest portion with 42.26% of the population residing in this local municipality while only 8.12% of the district's population resides in Mthonjaneni.

Table 22: Change in Population Numbers

	KCDM	UMFOLOZI	UMHLATH UZE	UMLALAZI	MTHONJANE NI	NKANDLA
2011	907519	122889	334459	213601	47818	114416
2016	971 135	144 363	410 465	233 140	78 883	114 284
Population Growth Rate 2011-2016%	7.01%	17.47%	22.73%	9.15%	64.97%	-0.12%

Source: Stats SA Community Survey 2011

Population Projections: KCDM and Local Municipalities

	Existing	Projections			Increment		
	2020 - Mid year Estimate KZN SDF	2025 KZN SDF	2035 KZN SDF	2050 KZN SDF	2020-2025	2025-2035	2035-2050
City of uMhlathuze	432,057	476,152	569,552	727,333	44,095	93,400	157,781
Mthonjaneni LM	71,823	71,620	71,085	56,677	-203	-535	-14,408
Nkandla LM	108,847	101,890	88,786	72,126	-6,957	-13,104	-16,660
uMfolozi LM	146,137	155,721	174,539	203,652	9,584	18,818	29,113
uMlalazi LM	219,776	214,714	204,391	192,842	-5,062	-10,323	-11,549
King Cetshwayo DM	978,640	1,020,097	1,108,353	1,252,630	41,457	88,256	144,277

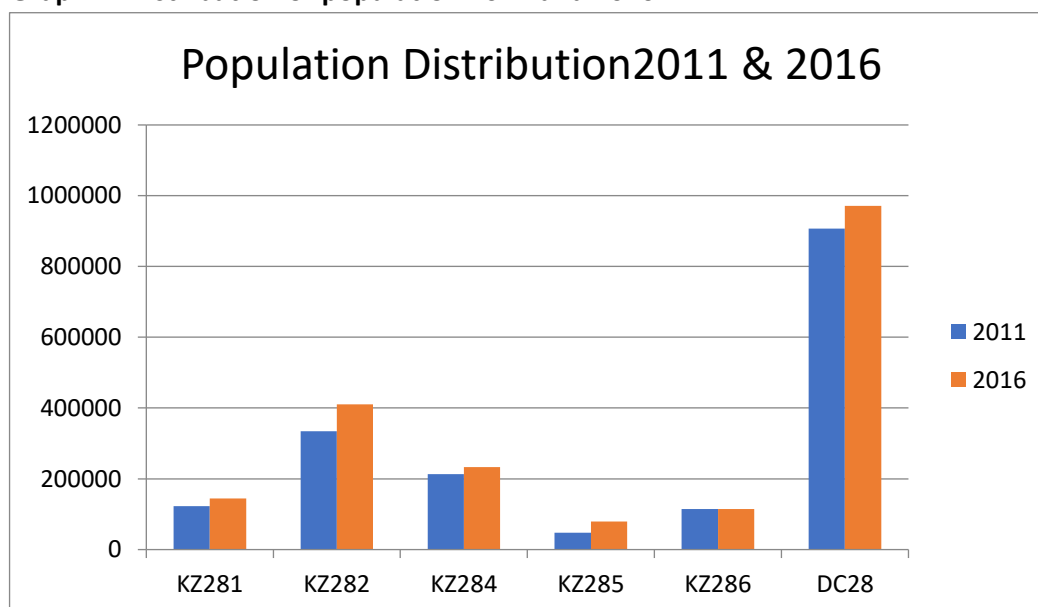
Household Projections: KCDM and Local Municipalities

	Existing	Projections			Increment		
	2020	2025	2035	2050	2020-2025	2025-2035	2035-2050
City of uMhlathuze	116,647	131,274	163,321	219,380	14,627	32,046	56,060
Mthonjaneni LM	14,544	14,498	14,361	11,307	-46	-137	-3,054
Nkandla LM	20,752	19,283	16,779	13,535	-1,469	-2,503	-3,245
uMfolozi LM	30,861	33,122	38,157	46,160	2,261	5,034	8,003
uMlalazi LM	46,214	45,024	42,273	39,111	-1,190	-2,751	-3,162
King Cetshwayo DM	229,017	243,201	274,891	329,493	14,183	31,690	54,602

Source: KZN PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK, AUGUST 2020, Based on StatsSA 2011 Census Data; 2016 CSIR Mesozone Data, StatsSA Mid-Year Population Estimates 2020, 2020 CSIR GreenBook, SEDAC 2020 Pop Estimates

C2.1.4 POPULATION DISTRIBUTION

Graph 7: Distribution of population 2011 and 2016



Source: Stats SA Community Survey 2016

C2.1.4 HOUSEHOLDS

The profile of Type of Dwelling and Tenure Status in the KCDM as captured in Census 2011 and Community Survey 2016, from which the following is evident:

- Approximately 57% of dwellings in the KCDM are Formal, while 31% are Traditional (Total = 88%).
- About 82,7% of the Formal units in the KCDM are located in uMhlathuze and only 1,69% in Nkandla.
- Informal dwellings only represent around 4% of all dwellings in the KCDM, of which 3% are informal backyard units (KZN average in this regard is about 8,53% and RSA average is 12,96%).
- In uMhlathuze the majority of dwellings (74%) are Formal and only 10% are Traditional.
- In Nkandla LM about 86% of dwellings are Traditional, and only 13% Formal.
- In uMfolozi and uMlalazi the majority of dwellings are also Formal (58% and 52% respectively), while Mthonjaneni has an equal share (46% Formal and 46% Traditional).
- About 76% of households indicated that their home is Owned and Fully Paid Off, while 63% indicated that they possess a Title Deed.

It is notable that households that live in traditional dwellings and/or informal dwellings are the households that need to benefit from the programmes of the Department of Human Settlements and can be taken as the baseline for determining the housing backlog in the municipal area.

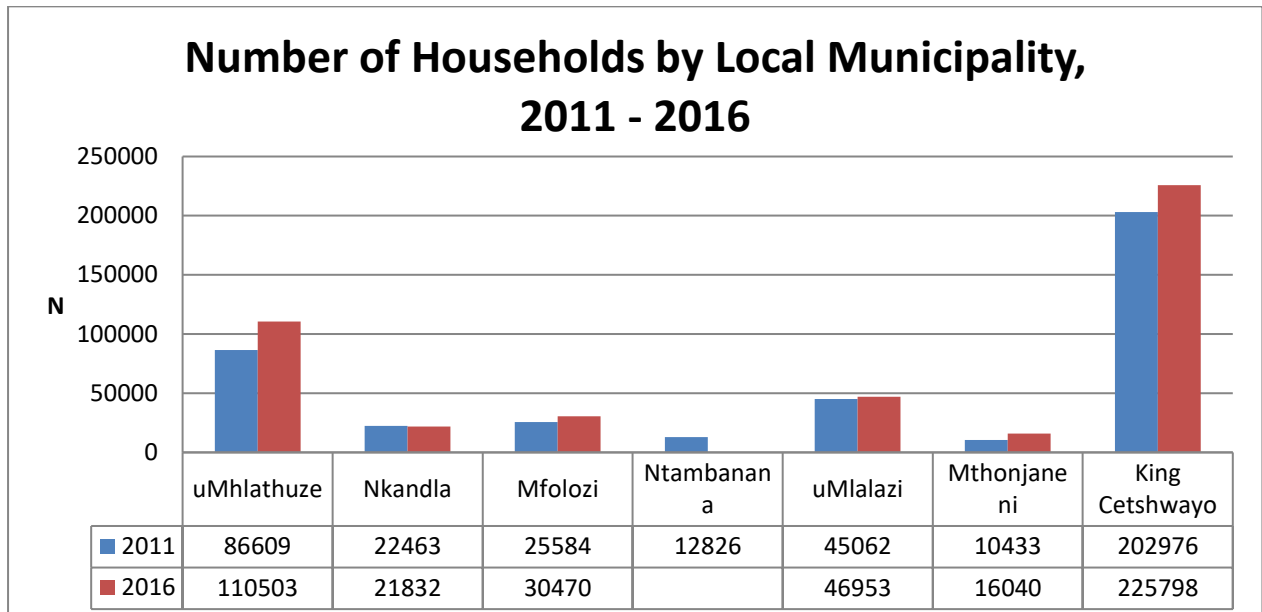
The predominantly rural nature of the district has resulted in numerous rural housing projects being implemented and there is still a need for more rural housing. Urban projects are in existence but are apparently not being implemented at the rate required due to various constraints.

According to the KCDM Human Settlement Strategy the district has more than 20 projects in Construction Stage, ± 30 Projects in Planning Stage, and more than 30 Projects in the housing project pipeline at present, including the following:

- Three Integrated Residential Development Programme (IRDP) housing projects planned: 2 in uMfolozi Municipality and 1 in uMhlathuze Municipality. The IRDP provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools and clinics, as well as residential stands for low, middle and high-income groups. The land use and income group mix is based on local planning and needs assessment.
- Four planned housing projects fall under the Finance Linked Individual Subsidy Programme (FLISP) or Gap Market in uMhlathuze and Mthonjaneni Municipality respectively. FLISP is an instrument to assist qualifying households by providing a once off down payment to those households who have secured mortgage finance to acquire a residential property for the first time.
- Five (5) slums clearance (Informal Settlements) projects are identified:
- Two in uMlalazi Municipality, two in uMfolozi Municipality & one in uMhlathuze Municipality.

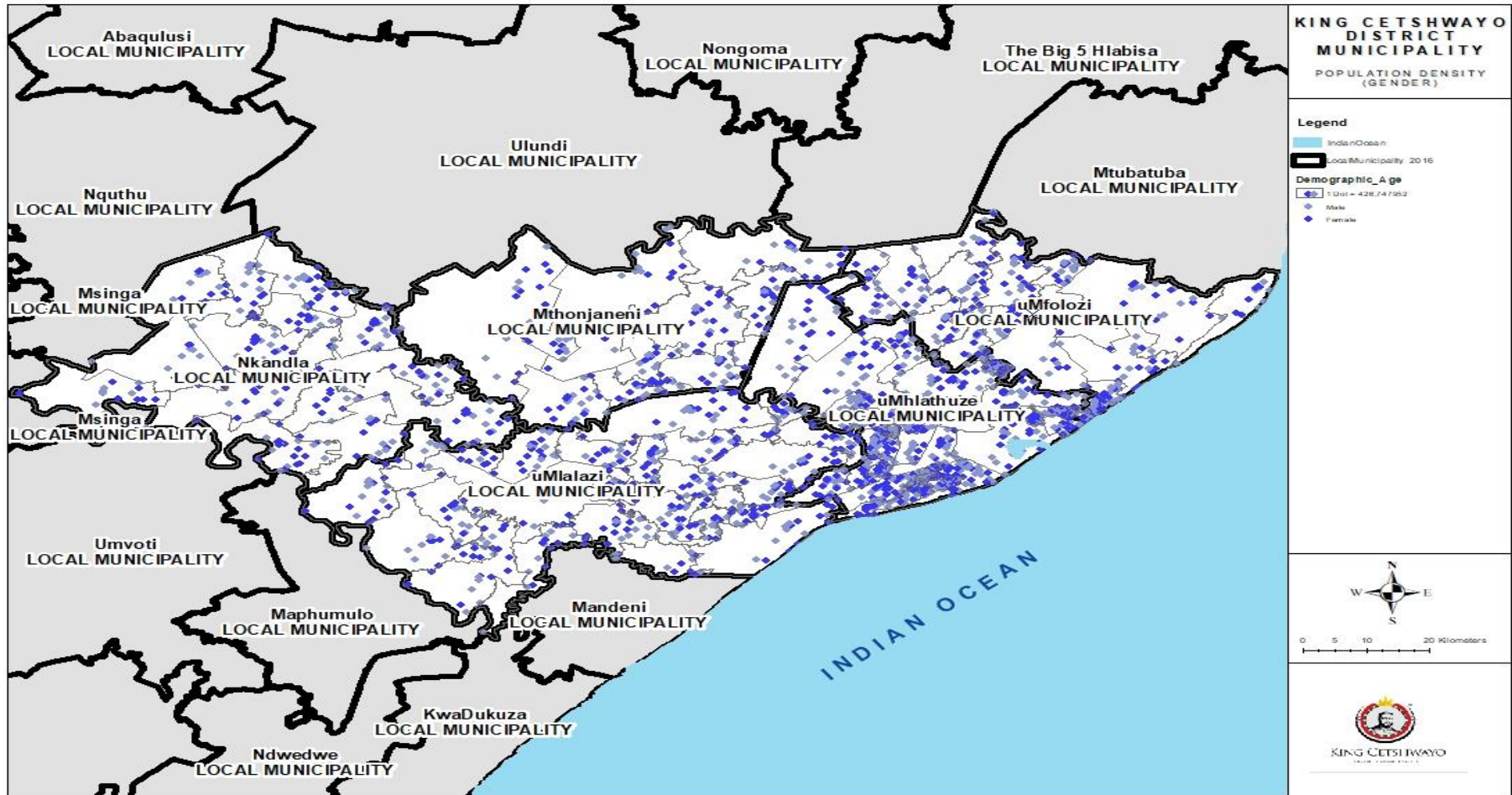
C2.1.4.1 NUMBER OF HOUSEHOLDS

Graph 8: Number of households by Local Municipality

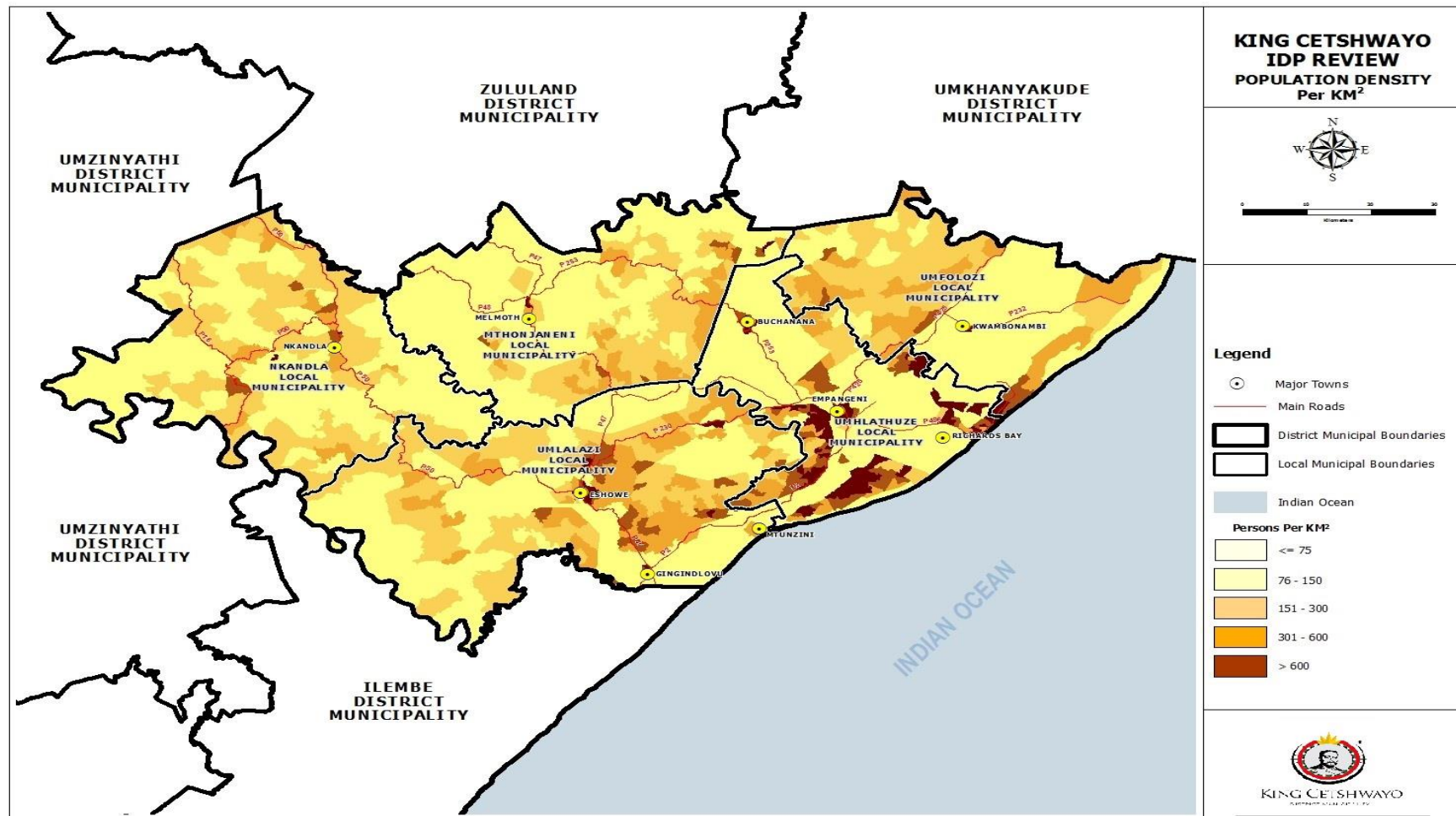


Source: Stats SA Community Survey 2016

Map 28: Demographics



Map 29: Population Density



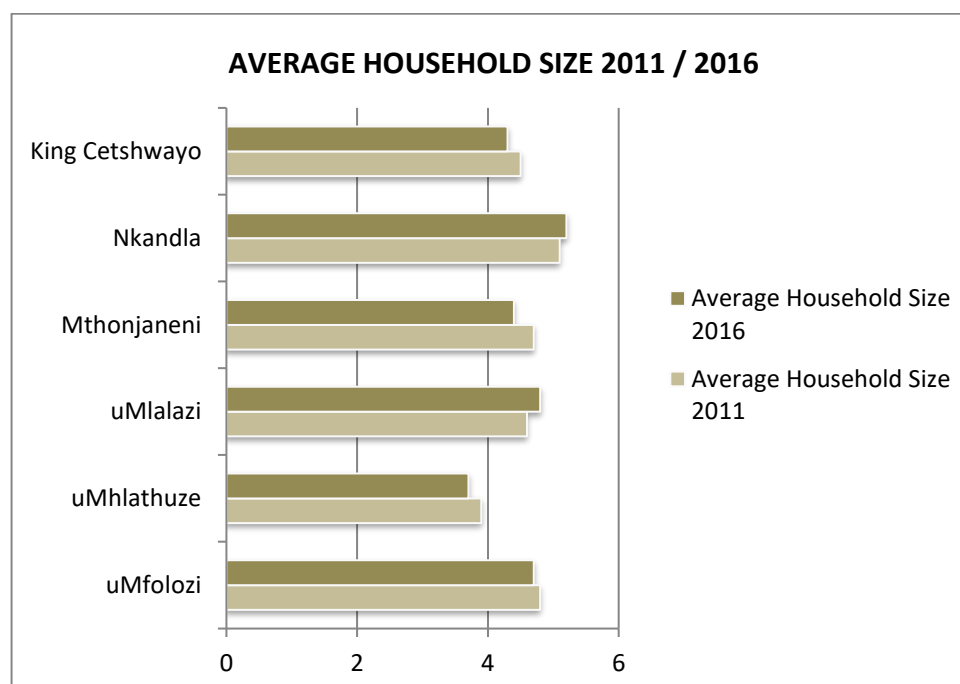
C2.1.4.2 AVERAGE HOUSEHOLD SIZE

Table 23: Average households size by municipality 2011 and 2016

MUNICIPALITY	TOTAL HOUSEHOLD POPULATION		NUMBER OF HOUSEHOLDS		AVERAGE HOUSEHOLD SIZE	
	2011	2016	2011	2016	2011	2016
uMfolozi	120218	144 363	25584	30470	4.8	4.7
uMhlathuze	315431	410 465	86609	110503	3.9	3.7
uMlalazi	206961	233 140	45062	46953	4.6	4.8
Mthonjaneni	45601	47818	10433	16040	4.7	4.4
Nkandla	111150	114 284	22463	21832	5.1	5.2
King Cetshwayo	872505	971 135	202976	225797	4.5	4.3

Source: Stats SA Community Survey 2016

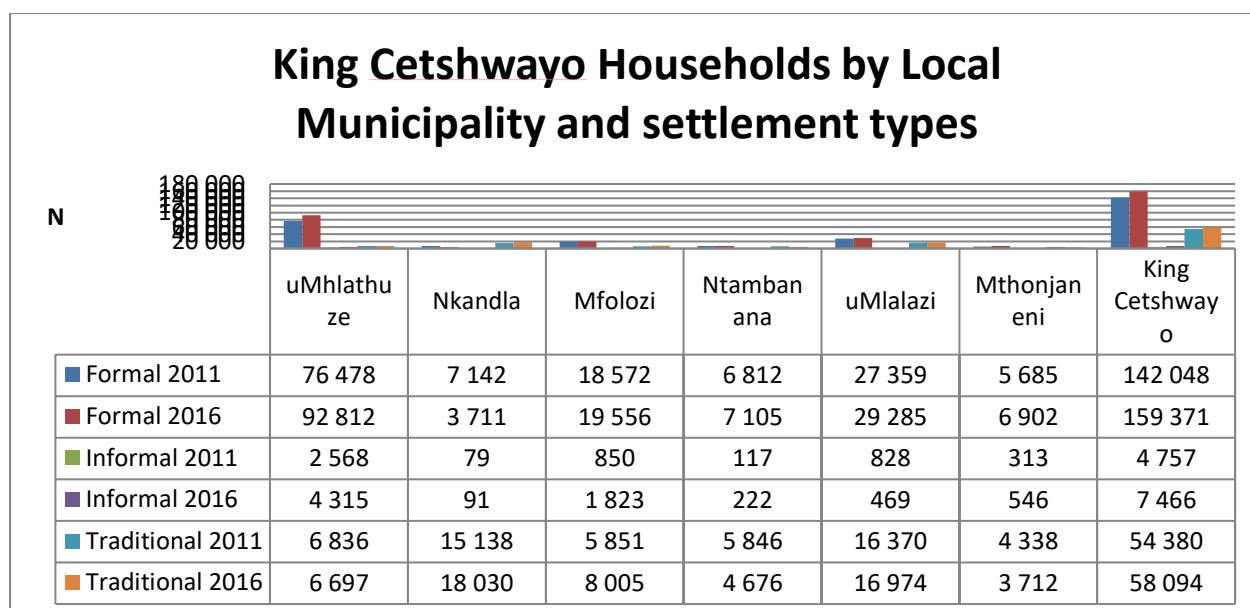
Graph 9: Average household size by municipality - 2011 and 2016



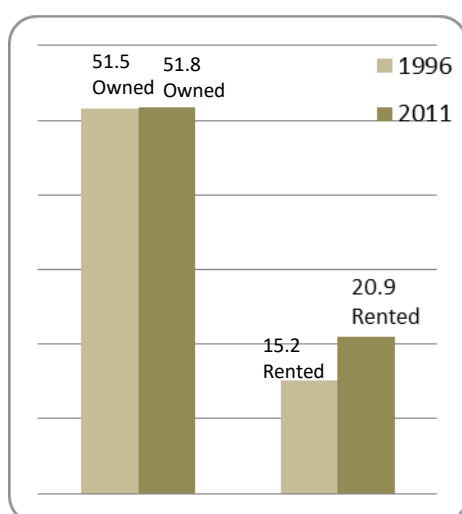
Source: Stats SA Community Survey 2016

It is notable that the average household size is constantly decreasing since 2011 where it is 4.5 persons average per household for the district and has now gone to 4.3 persons per household. This has implications for service delivery such as education, health and water provision.

Graph 10: Distribution of households by tenure status - 1996 and 2011



Graph 11: Distribution of households by tenure status - 1996 and 2011



Source: Census 2011

C2.1.4.3 PENSIONER HEADED HOUSEHOLDS

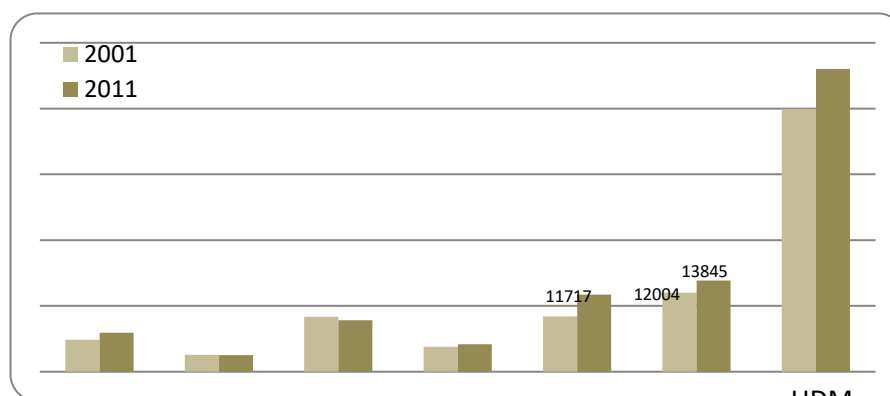
The following table shows a comparison of the incidence of Pensioner Headed Households in King Cetshwayo district since 2001 until 2011. It is apparent that there has been a significant increase in the number of pensioner headed households. The incidence of pensioner headed households is high and some reasons for this could be (1) parents working elsewhere, (2) deceased parents (3) the traditional culture of extended families as well as the (4) effects of migrant labour.

Table 24: Pensioner Headed Households

MUNICIPALITY	PENSIONER HEADED HOUSEHOLDS		
	2001	2011	2016
uMfolozi	4844	5954	Information not available
Mthonjaneni	2564	2504	Information not available
Nkandla	8352	7841	Information not available
Ntambanana	3788	4189	Municipality disbanded in 2016
uMhlathuze	8406	11717	Information not available
uMlalazi	12004	13845	Information not available
KING CETSHWAYO	39960	46050	

Source: Census 2011

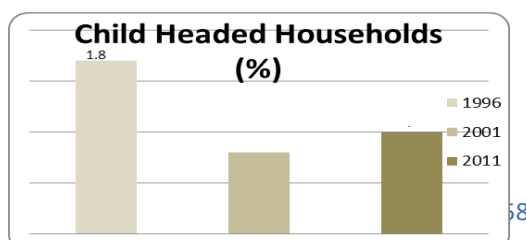
Graph 12: Pensioner Headed Households



Source: Census 2011

C2.1.4.4 CHILD HEADED HOUSEHOLDS

Graph 13: Child Headed Households



Source: Census 2011

C2.1.5 GENDER RATIO

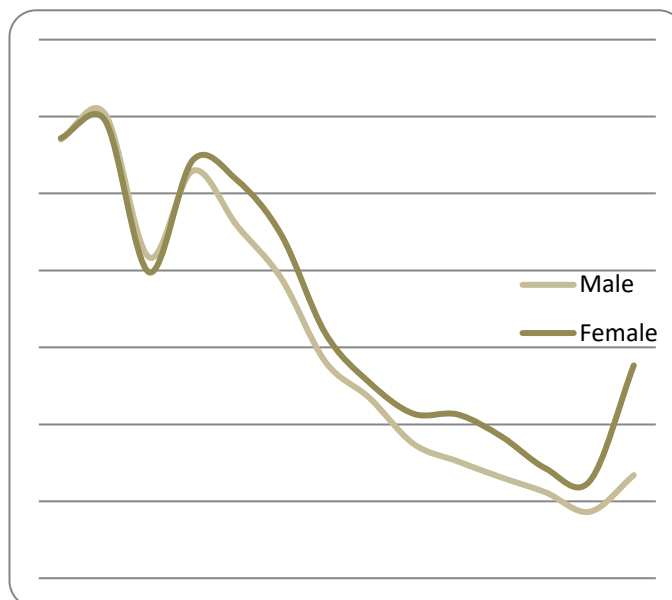
C2.1.5.1 GENDER RATIO

The following is a depicting of the male: female ratio in King Cetshwayo district for the respective age cohorts.

Table 25: Male/Female Ratio

	MALE	FEMALE
0-4	57028	57206
05-10.	60368	59517
11-14.	41715	39767
15-19	52976	54378
20-24	45790	51716
25-29	38981	44642
30-34	28138	31847
35-39	23451	25438
40-44	17474	21378
45-49	15197	21285
50-54	13094	18408
55-59	11158	14266
60-64	8639	12616
65+	13389	27659

Graph 14: Gender Ratio



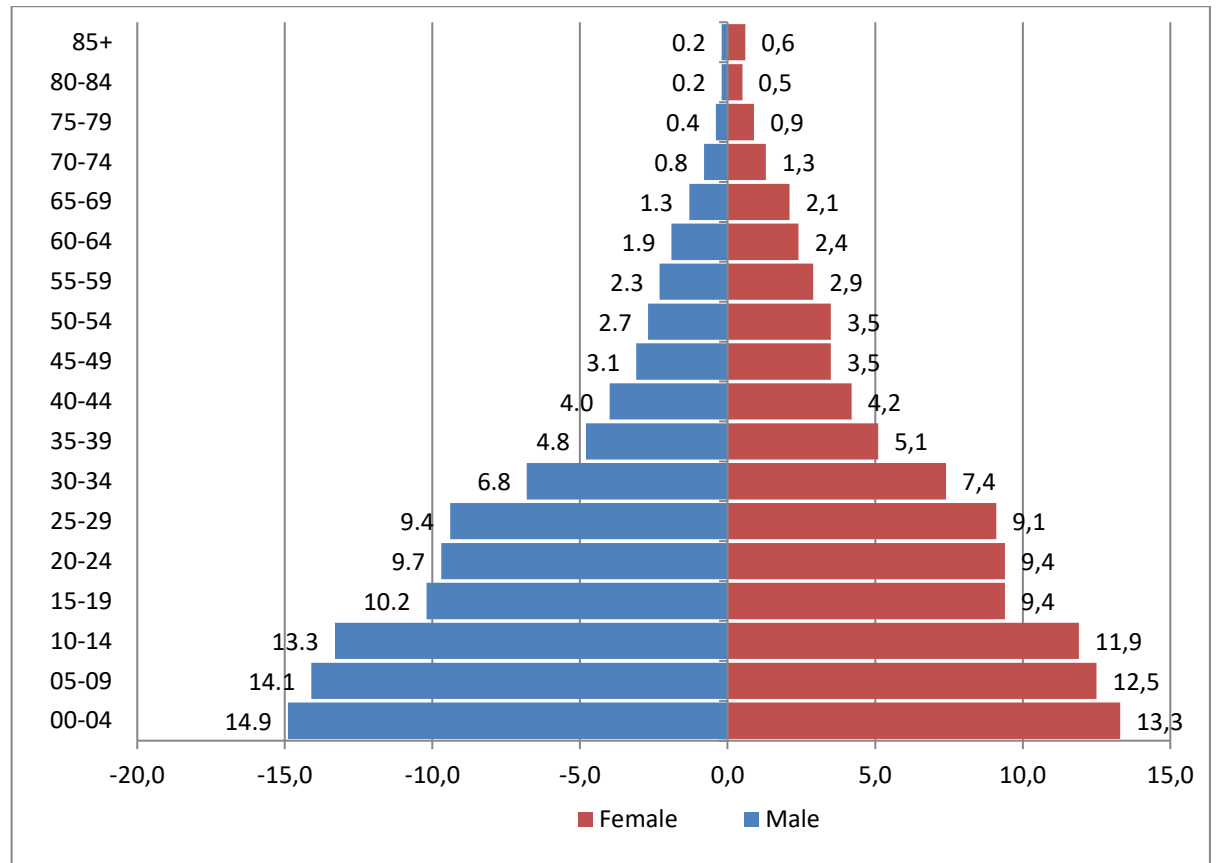
Source: Census 2011

Source: Census 2011

In the age cohorts 40 – 65+ that the female percentages pass the male percentages. King Cetshwayo age profile indicated that the majority of the population, approximately 60%, is between the ages of 15 and 64 with children accounting for about 36% of the population. The elderly only makes up about 4.2% of the population.

C2.1.5.2 GENDER COMPOSITION OF KING CETSHWAYO'S POPULATION

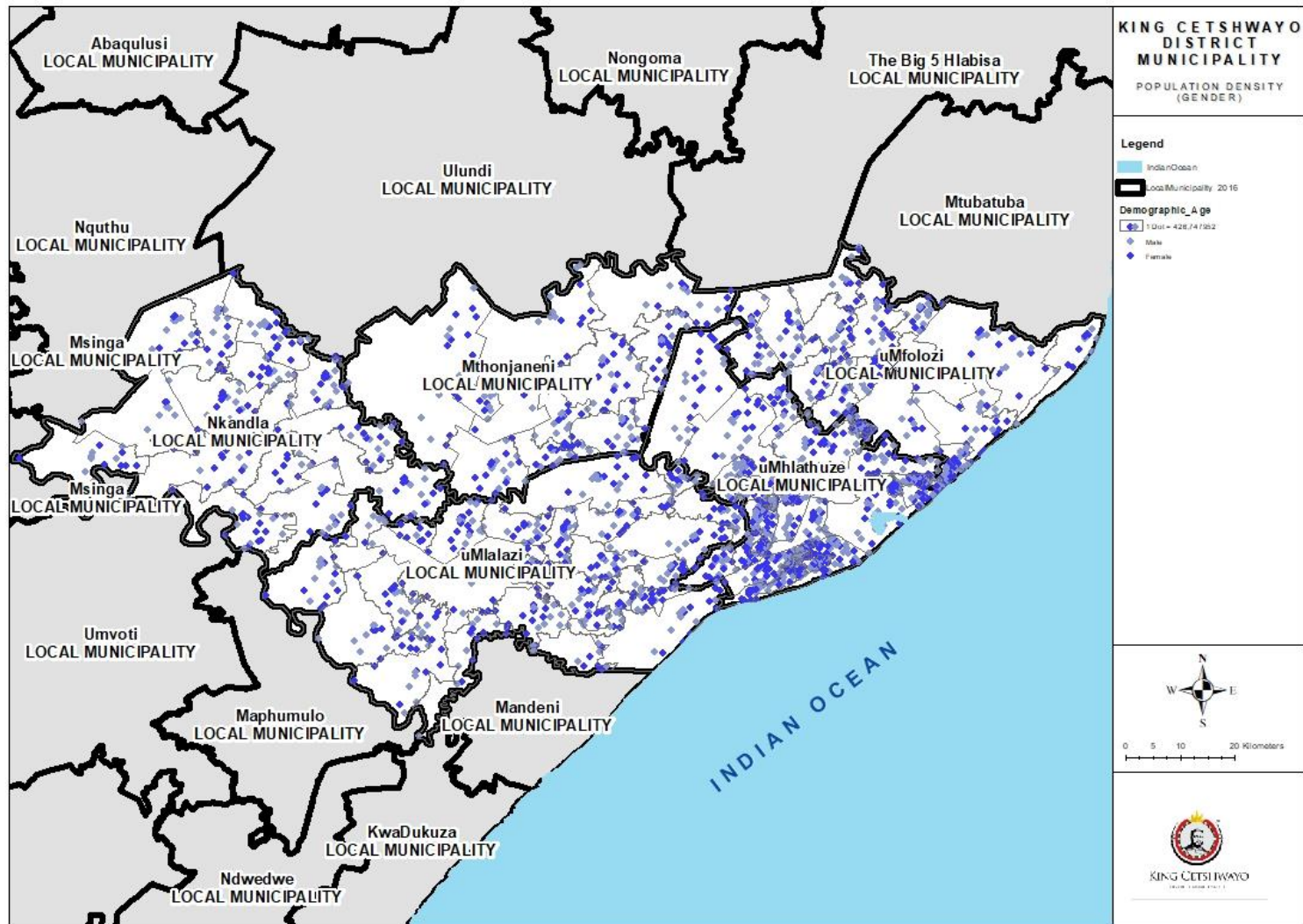
Graph 15: Percentage distribution of the population in five-year age group by gender 2016



Source: Stats SA Community Survey 2016

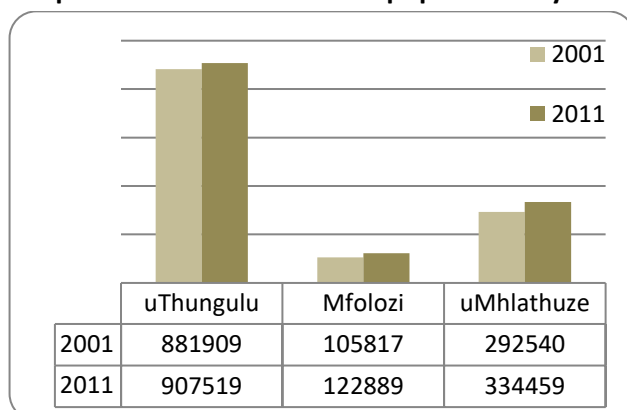
The pyramid for 2016 shows a wide base in the district (i.e. lots of young children 0-14 years) is at 39.9 % which may be partly a result of high fertility rates. As shown in the illustration, the youth population (15-34 years) also appears to be high at approximately 35.6 %; this is supported by the statistics indicating that 36,6% of the KwaZulu-Natal population are youth. In general, the pyramid shows a very youthful population.

Map 30 : Population Density (Gender)



C2.1.6 AGE DISTRIBUTION

Graph 16: Distribution of the population by functional age groups



Source: Census 2011

Table 26: King Cetshwayo Population between 14-35 (Youth)

	MALE	FEMALE	TOTAL
uMhlathuze	75646	79602	155248
Nkandla	19236	23369	42605
uMfolozi	25478	26295	51773
uMlalazi	38922	43626	82547
Mthonjaneni	8721	9896	18617
TOTAL(KCDM)	181973	198322	380295

Source: Stats SA Community Survey 2016

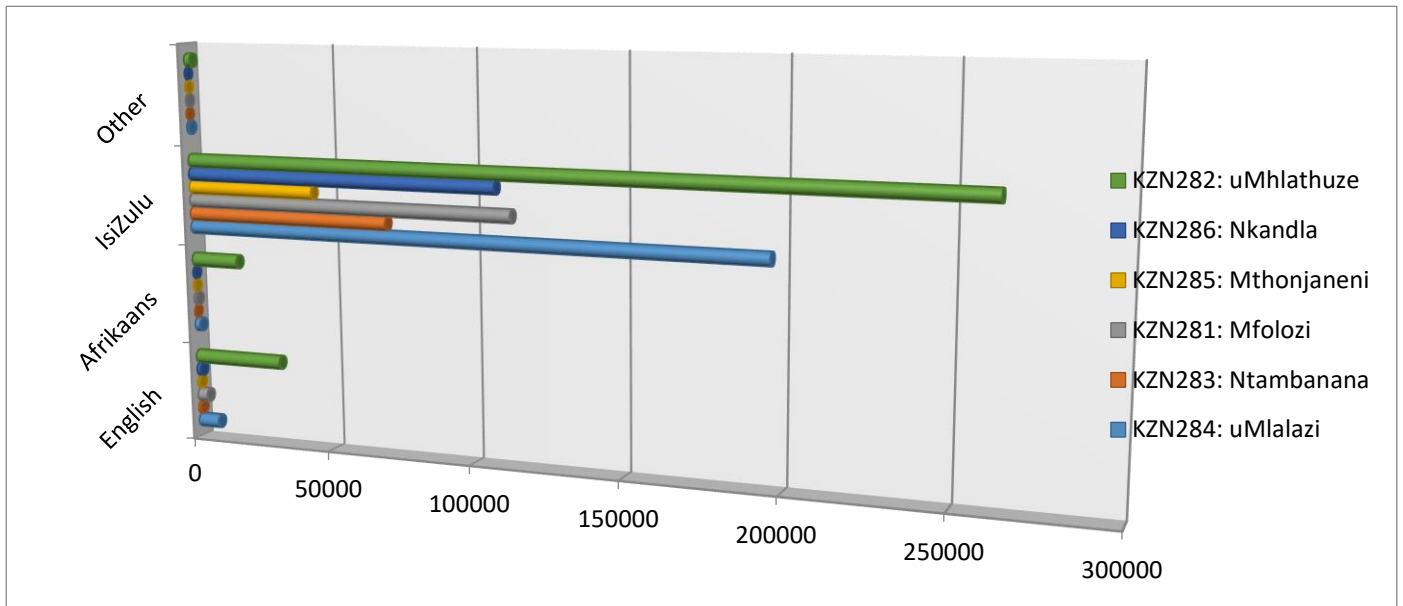
Table 27: King Cetshwayo Youth Labour Force (14-35yrs)

	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Not applicable	Grand Total
uMhlathuze	44519	29633	9446	65062	6588	155248
Nkandla	3438	3845	6034	26110	3178	42605
uMfolozi	9028	8931	4970	26028	2816	51773
uMlalazi	12333	9810	8030	47086	5287	82547
Mthonjaneni	4232	2264	1677	9329	1115	18617
Grand Total	76841	59244	33740	189515	20956	380295

Source: Census 2011

C2.1.7 SPOKEN LANGUAGE

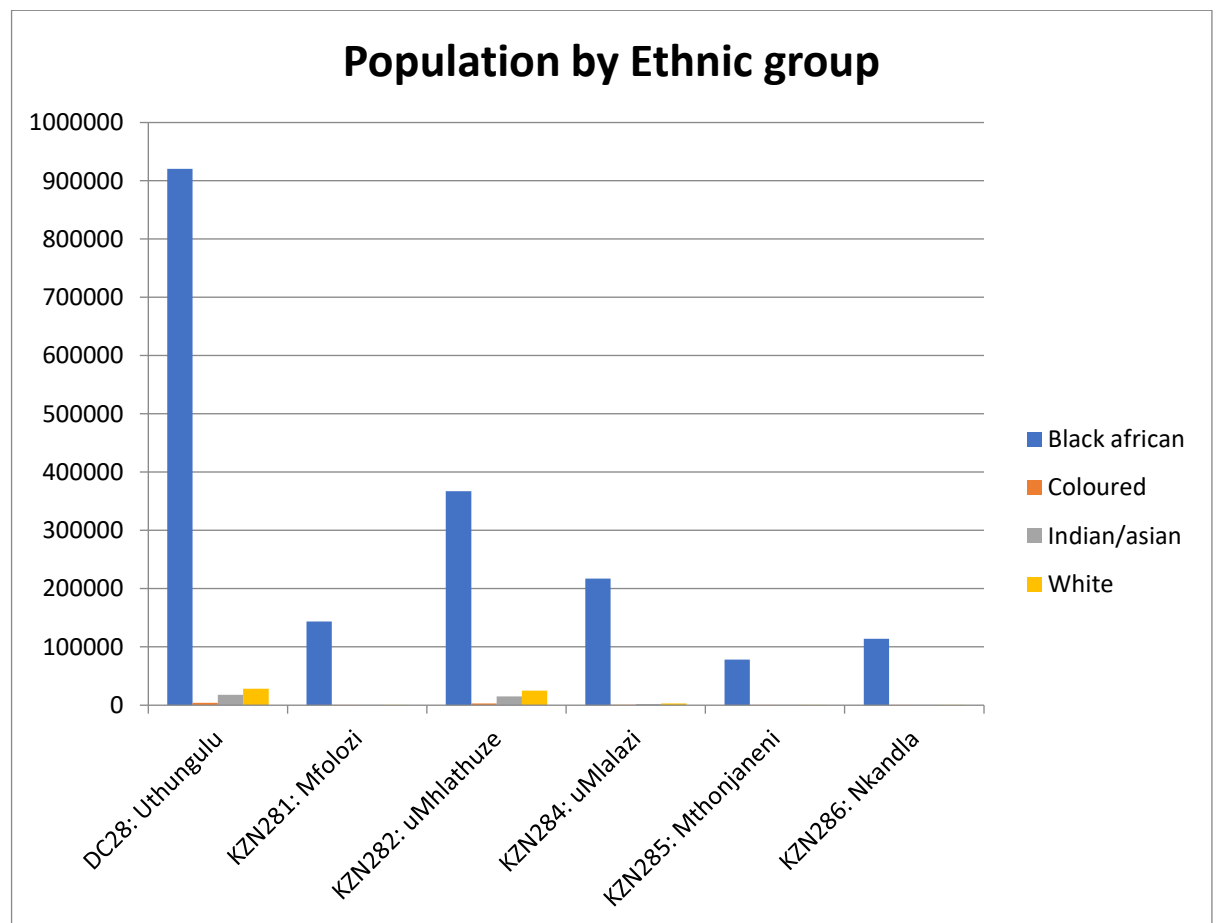
Graph 17: Spoken Language



Source: Stats SA Community Survey 2016

C2.1.8 POPULATION GROUP

Graph 18: Population Groups



Source: Community Survey 2016: Stats SA

C2.2 EDUCATION

The King Cetshwayo education district currently has a total number 647 public ordinary schools and 7 Public ELSEN Schools. The recorded learner enrollment in 2021 in public ordinary schools was 280 587 and in Public ELSEN Schools was 1449.

Education levels are provided for the 2001 and 2011 census years. Comparisons are made with the levels in the country, King Cetshwayo District as well as the local municipalities in King Cetshwayo district. The tables below provide a summary of the situation while more explanatory figures are provided hereafter of specific situations.

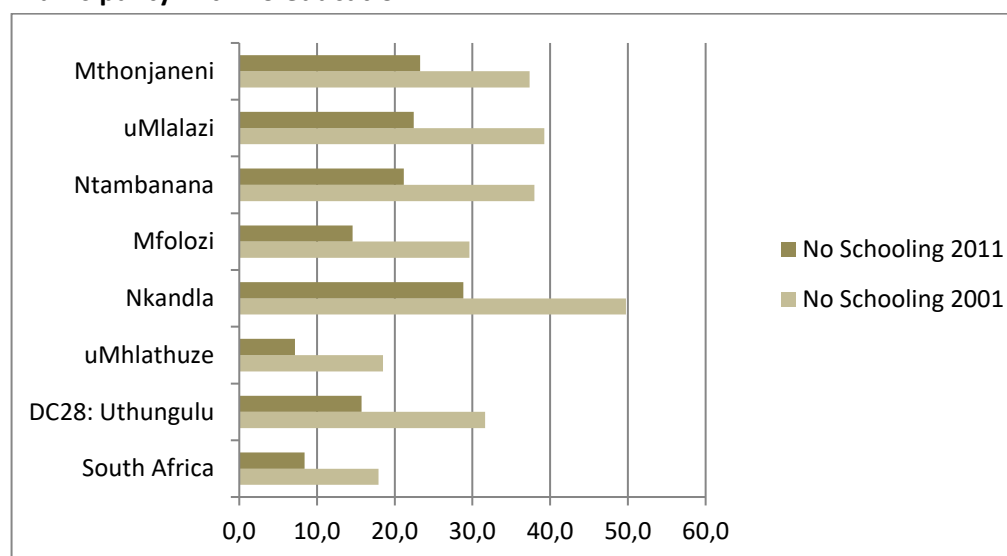
KCDM is reasonably well served with school's facilities being 452 primaries and 204 secondary schools. Sadly, KCDM still accounts for 12.37% of the number of people without schooling in KZN. In 2019, KCDM had 178,000 people with matric accounting for 7.94% of KZN with 8.54% of having matric and postgraduate, from 2009 to 2019 people without any schooling in KZN decreased at an average annual rate of 2.82%.

Table 28: School Attendance %

	No Schooling		Higher Education		Matric		Primary Educational Enrolment aged 6-13	
	2001	2011	2001	2011	2001	2011	2001	2011
South Africa	17.9	8.4	8.4	6.7	22.1	27.8	91	93.1
DC28: Uthungulu	31.6	15.7	5.8	4.2	18.3	29.5	88.3	89.6
uMhlathuze	18.5	7.2	10.9	7.3	27.6	36.9	90.1	91.7
Nkandla	49.8	28.8	2.5	1.7	11.5	21.0	88.7	86.7
Mfolozi	29.6	14.6	2.3	1.2	14.5	30.3	89.3	88.2
Ntambanana	38.0	21.2	1.5	0.8	10.4	23.1	86.4	91.3
uMlalazi	39.2	22.5	3.5	2.9	13.2	22.9	87.0	88.9
Mthonjaneni	37.3	23.3	3.9	2.3	14.7	22.1	85.6	88.9

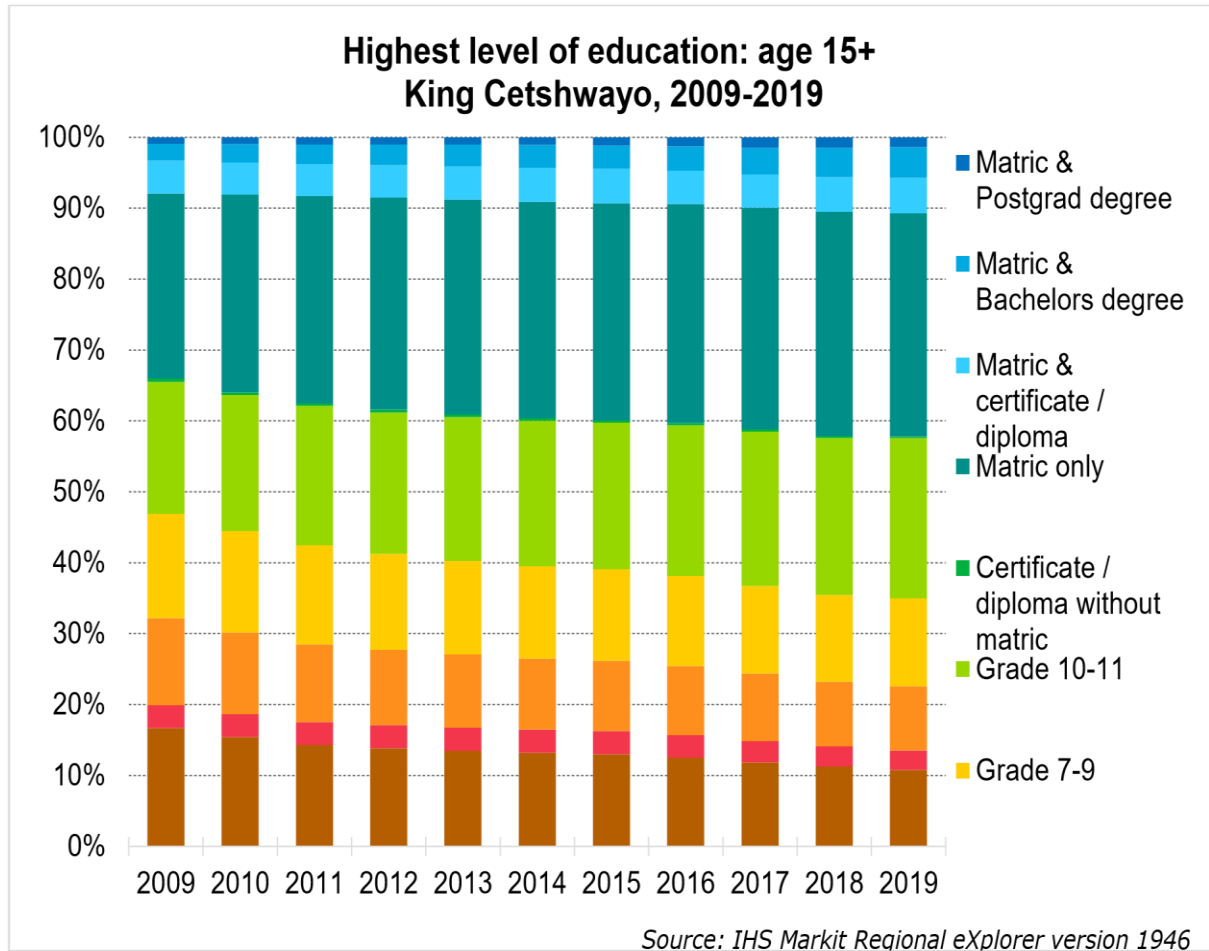
Source: Census 2011

Graph 19: Percentage of the population aged 20 and above in each Local Municipality with no education

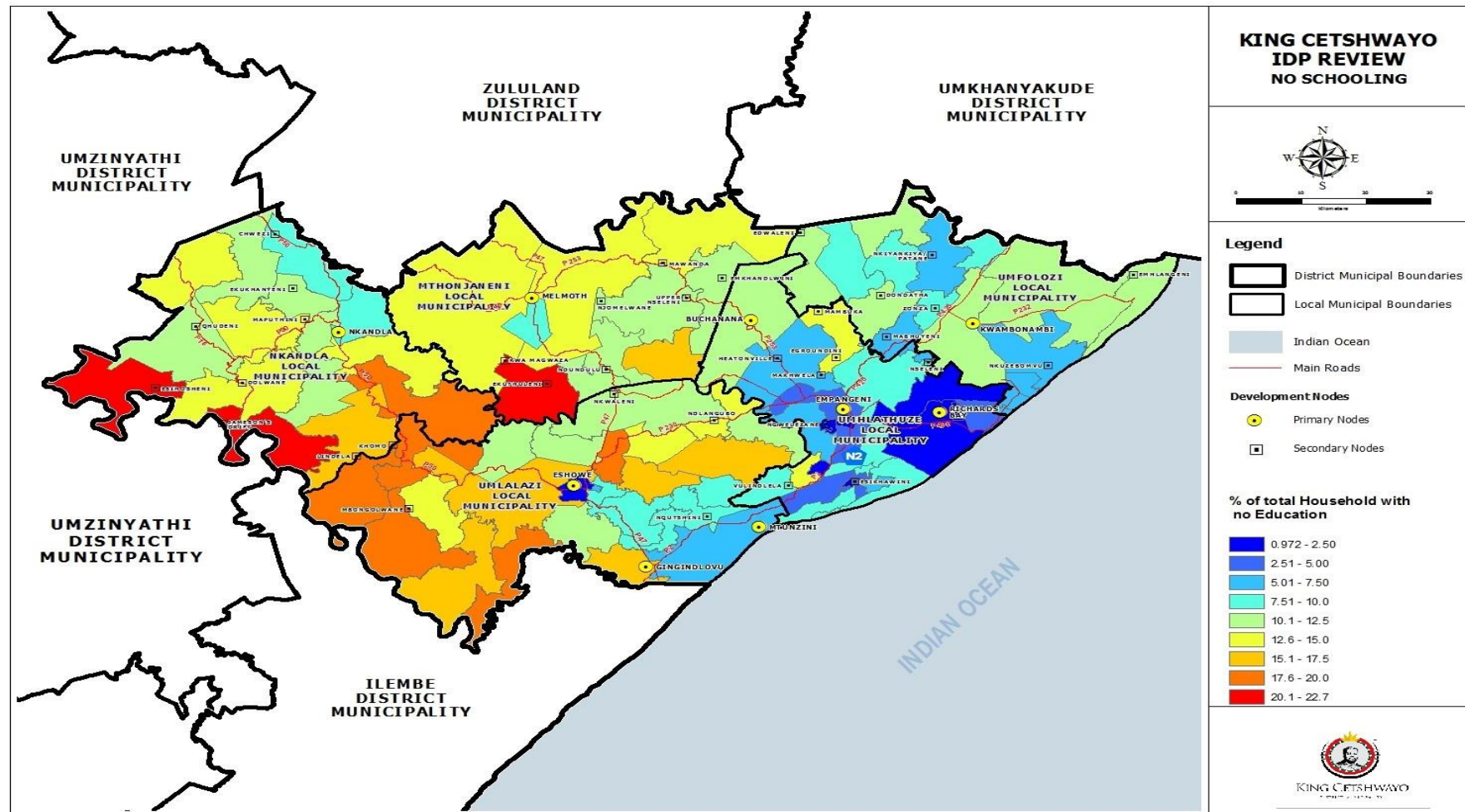


Source: Census 2011

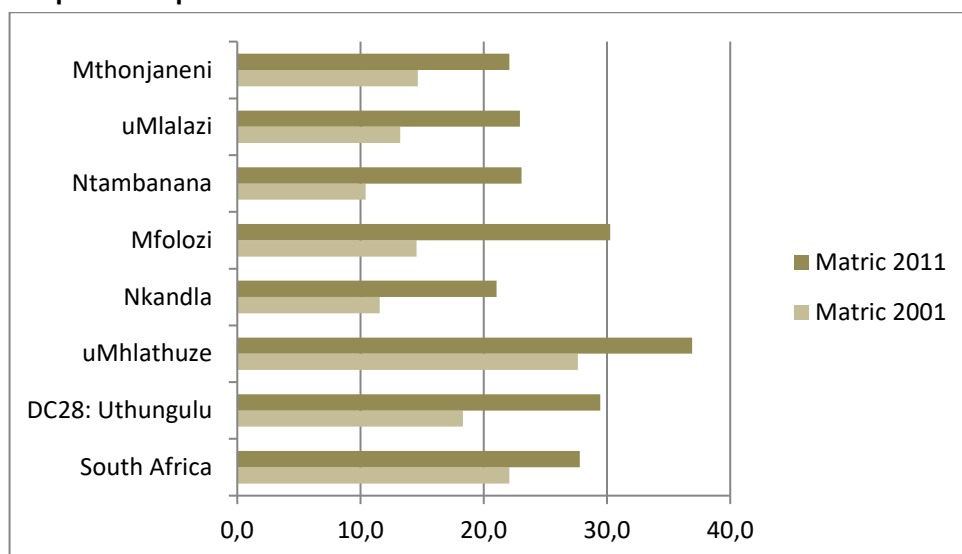
Graph 20: Highest level of Education



Map 31: No Schooling

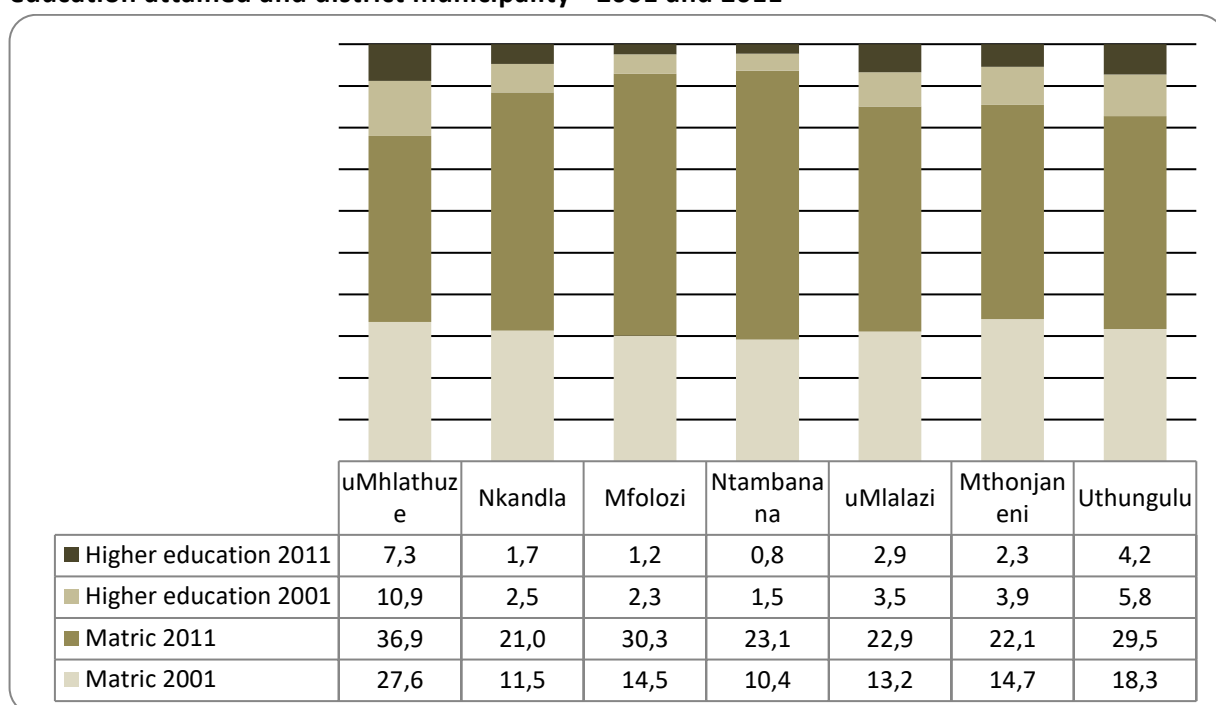


Graph 21: Population with Matric Pass -2001 and 2011



Source: Census 2011

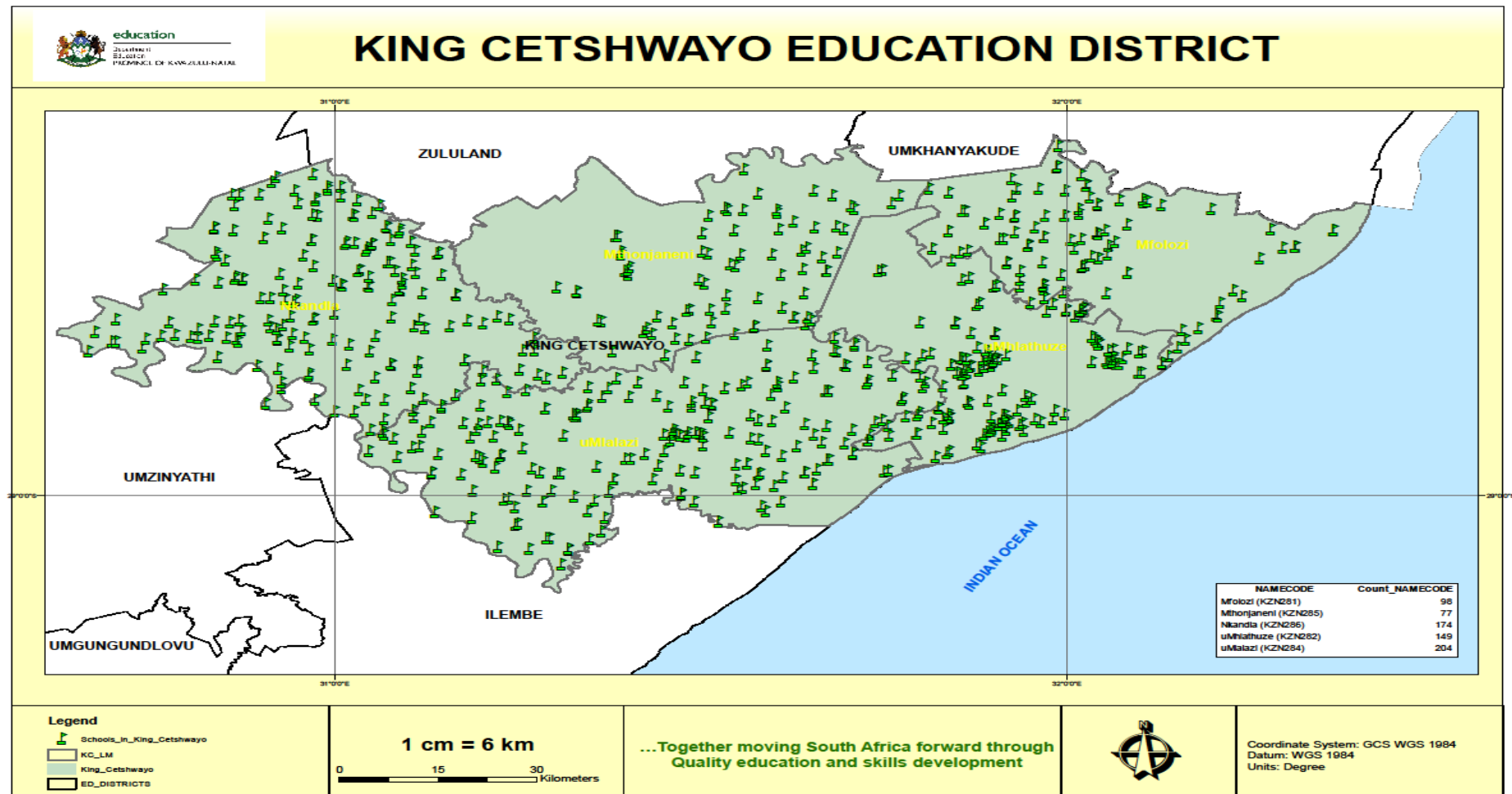
Graph 22: Distribution of the population aged 20 years and older by highest level of education attained and district municipality - 2001 and 2011



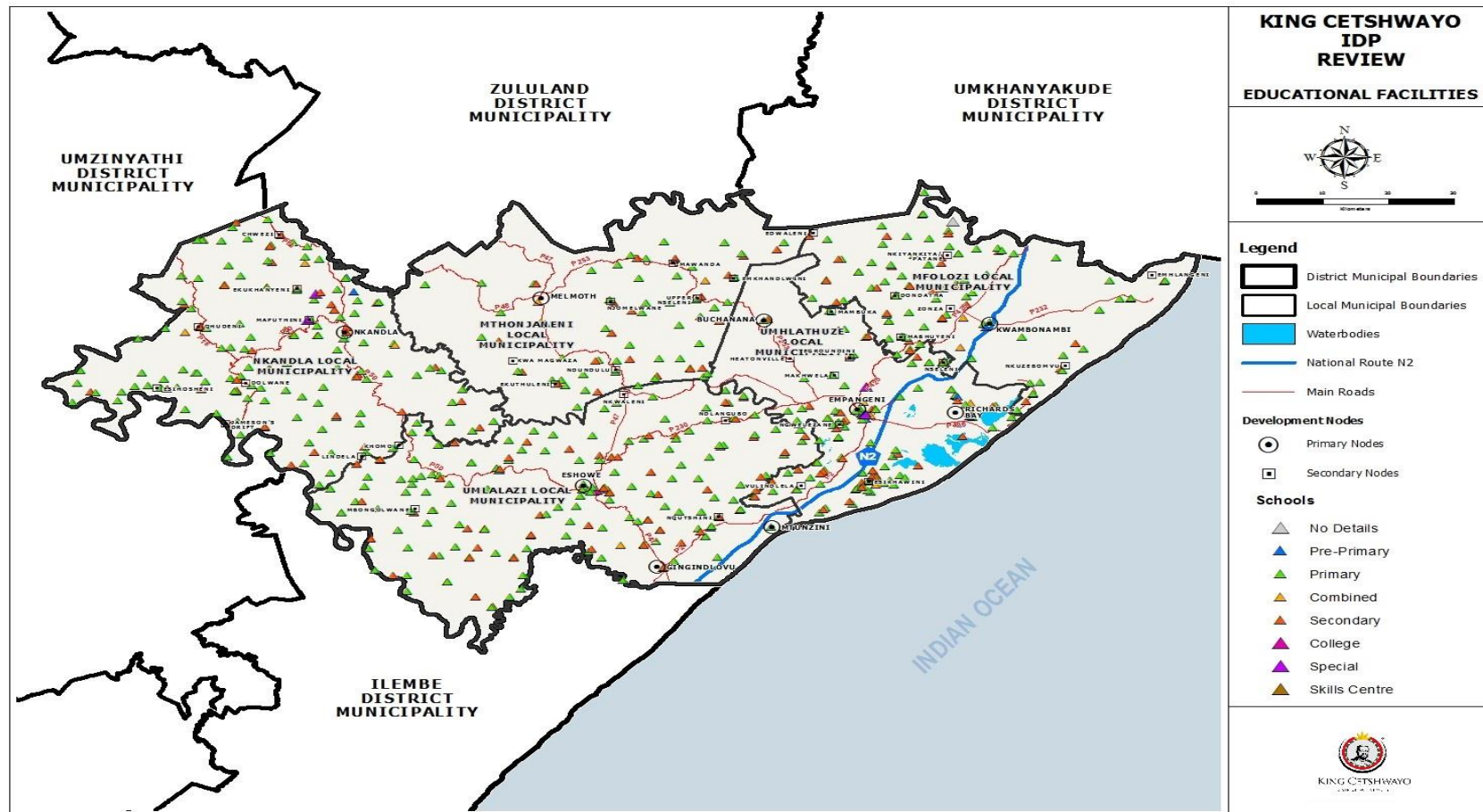
Source: Census 2011

It is concerning to note with reference to the previous graph that there has been a decline in the percentage of persons with a higher education. On the contrary, the table indicates that the percentage of persons with a matric qualification has increased in all areas.

Map 32: King Cetshwayo Education District



Map 33: Education Facilities



C2.3 INFRASTRUCTURE CAPITAL INVESTMENT (PROJECTS)- DEPARTMENT OF EDUCATION

C2.3.1 NEW SCHOOLS

MUNICIPALITY	NAME	ALLOCATION YEAR	ESTIMATED TOTAL PROJECT COST
UMLALAZI	SUNNYDALE PS	2022/23	R17 727 169
UMHLATHUZE	EHAWINI S	2022/23	R29 321 000
NKANDLA	KHUBA SS	2022/23	R18 797 000
UMFOLOZI	KWAMBONAMBI	2022/23	R39 524 000

C2.3.2 UPGRADES & ADDITIONS (R 1 039 757 778 ESTIMATED TOTAL COST)

MUNICIPALITY	NO OF SCHOOLS
Mthonjaneni	36
Nkandla	110
uMfolozi	42
uMlalazi	90
TOTAL	278

C2.3.2 RENOVATIONS (R 11 349 663 419 ESTIMATED TOTAL COST)

MUNICIPALITY	NO OF SCHOOLS
Mthonjaneni	23
Nkandla	42
uMfolozi	48
uMlalazi	91
TOTAL	204

C2.4 HEALTH

The District has one Tertiary hospital, one Regional hospital, six District Hospitals, 63 fixed Clinics, 1 CHC and 19 mobile clinic teams. All the Local Government Clinics in the district have been taken over by the provincial Department of Health. Mfolozi and uMhlathuze sub districts do not have district hospitals and they use Ngwelezana Hospital for district hospital services.

The rural portion of this district has poor road infrastructure which is not tarred and is badly affected by the heavy rains. This has negative impact on the mobile clinic vehicles that are servicing this district. The community relies on public transport, which has fixed time schedules and can only attend the clinic services during those specific times, and in this case, mobile clinic and other Primary Health Care (PHC) outreach teams are used to improve access to health services. The district is also negatively affected by the increased incidence of state vehicle hijackings and this has affected outreach programs like Clinic medical coverage and school health services (DHP 2017/18).

2.3.1 MORTALITY INDICATORS

The following tables indicate the total deaths in King Cetshwayo district as well as the main causes of death.

Table 29: Mortality Indicators

Total Deaths 2011	
KZN	104652
King Cetshwayo	8758

King Cetshwayo Main Causes of Death		No	%
1	Tuberculosis (A15-A19)**	1 270	14,5
2	Influenza and pneumonia (J09-J18)	501	5,7
3	Other viral diseases (B25-B34)	462	5,3
4	Cerebrovascular diseases (I60-I69)	442	5,0
5	Human immunodeficiency virus [HIV] disease (B20-B24)	418	4,8
6	Other forms of heart disease (I30-I52)	397	4,5
7	Diabetes mellitus (E10-E14)	364	4,2
8	Intestinal infectious diseases (A00-A09)	330	3,8
9	Hypertensive diseases (I10-I15)	237	2,7
10	Certain disorders involving the immune mechanism (D80-D89)	184	2,1
	Other natural causes	3 287	37,5
	Non-natural causes	866	9,9
	All causes	8 758	100,0

Source: Census 2011

C2.3.2 DISTRICT FACILITIES

Table 30: Health Facilities per Municipality

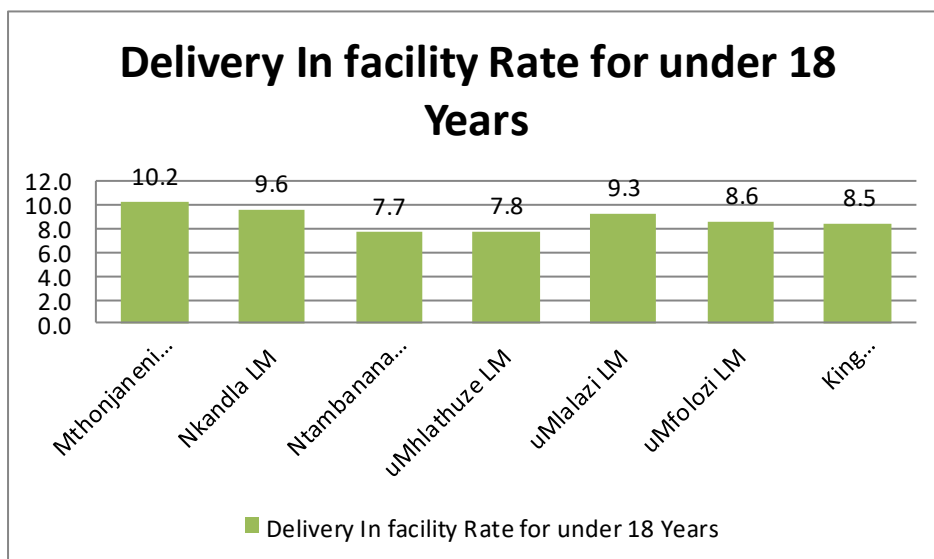
Sub-districts	Ward based outreach teams	Clinic	CHC	District Hospital	Regional Hospital	Central/ Tertiary Hospitals	Other Hospitals
Mthonjaneni LM	8	7	0	1	0	0	1
Nkandla LM	20	19	0	2	0	0	1
uMfolozi LM	7	8	0	0	0	0	1
uMhlathuze LM	12	15	1	0	1	1	3
uMlalazi LM	14	14	0	3	0	0	1
District	13	63	1	6	1	8	8

Source: King Cetshwayo Department of Health

The total fixed PHC facilities for King Cetshwayo district increased from 61 (2014/15) to 63 (2015/16) with the addition of two clinics in uMhlathuze sub district. The mobile clinic teams remain 19, 2 health posts and 1CHC. The total district PHC headcount for the district was 2762 385 (2015/16) below the targeted 2955917 for 2015/16. The overall fleet for Mobile clinic vehicles in the district is old and spent most of the time out for repairs. A number of car hijackings had an impact in outreach programmes in the district.

C2.3.3 FERTILITY RATE

Graph 23: Delivery in Facility under 18 Years percentage Rate



Source: DHIS

Table 31: Hospital Birth Deliveries under 18 Years of Age

Sub-District	Total
Mthonjaneni LM	120
Nkandla LM	201
Ntambanana LM	16
uMhlathuze LM	846
uMlalazi LM	370
uMfolozi LM	53
King Cetshwayo District	1 606

DHIS

The National target is 8 %. Anything above this indicates high teenage pregnancy in the district.

KING CETSHWAYO IDP REVIEW

HEALTH FACILITIES

Legend

- District Municipal Boundaries
- Local Municipal Boundaries
- Waterbodies
- National Route N2
- Main Roads

Development Nodes

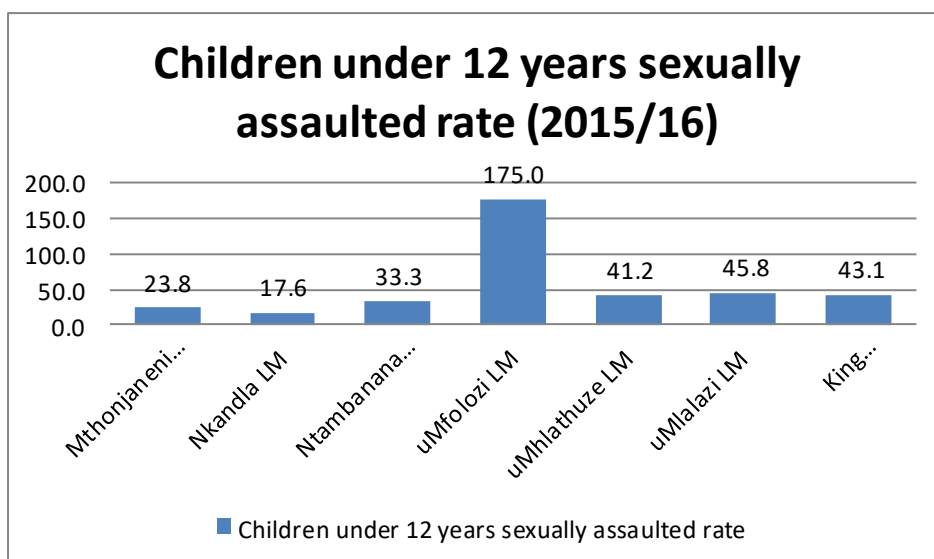
- Primary Nodes
- Secondary Nodes

Health

- Satellite Clinic
- CHC
- Clinic
- Clinic C
- Hospital
- District Hospital
- Regional Hospital
- Tertiary Hospital

C2.3.4 SEXUAL ABUSE

Table 32: Under 12 Sexual Assault Rate



Source: DHIS 2015/16

The district will continue with community awareness campaigns and community dialogues to reduce the rate of sexual abuse in children.

C2.3.2 PROGRAMMES FOR THE MARGINALISED AND VULNERABLE GROUPS

Forums have been established for all the marginalized groups. These forums serve the purpose of discussing and coming up with solutions on the various problems affecting the groups and the society in general. For example, we have the Youth Council, Disability Forum, Senior Citizens Forum, Men's Forum, etc.; all of these Forums meet regularly and discuss issues pertinent to each group and the society as a whole. Solutions to various social ills are sought through these structures.

C2.3.3 DEMOGRAPHIC CHALLENGES AND PROJECTS

Table 33: Demographic Challenges

DEMO GRAPHIC	CHALLENGES	PROJECTS
Youth	- Education - Recreation, - Access to health facilities, - Participation in economy	- Issuing of Bursaries - Develop talent through sports - Advocate programmes to communicate health facilities - Skills development programmes
Children	- Safe environment - Insufficient budget	- Advocate programmes for children's rights - Equipment for Early Child Hood Development Centres
Elderly	- Safe environment - Recreation, - Access to health facilities,	- Golden Games - Skills Development programmes - Healthy Lifestyle programmes

DEMO GRAPHIC	CHALLENGES	PROJECTS	
	• Participation in economy • Insufficient budget	• Basic Financial management training	
Disability	• Education, • Recreation, • Access to health facilities, • Participation in economy • Insufficient budget	• Skills Development programmes • Sign language development and training • Advocate programmes to communicate health facilities	
HIV/AIDS	• High HIV prevalence in the district • HIV and TB co- infection • High defaulter rate • Inadequate supply of home based care goods e.g. shortage of nutritional porridge, disposable napkins • Poor functionality of Support groups • Access to health facilities • Unemployment • High poverty rate	• Medical Male circumcision campaign in partnership with the Department of Health • Anti- Sugar Daddy Campaign • Dialogue on HIV and AIDS and other social ills	• Wonder Pot Project • One home one garden project • Community gardens • Reed Dance Maidens Programme as part of HIV and AIDS Prevention Strategy • Dialogue on HIV and AIDS and other social ills

C3.0 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

C3.1 INSTITUTIONAL ARRANGEMENTS

Table 34: Institutional Arrangements

VOTE	DEPARTMENT	SERVICE
	<i>Municipal Manager</i>	
Executive & Council		Board General Expenses
Executive & Council		Department of the Municipal Manager
Executive & Council		Performance Management Unit
Executive & Council		Legal Services
Executive & Council		Internal Audit Unit
Executive & Council		Councilor Support
Executive & Council		Stakeholder Relations & Communication
	<i>Planning & Economic Development</i>	
Planning & Development		Economic Development
Planning & Development		Planning Shared Services
Planning & Development		Development Planning & Environment
Planning & Development		Executive Division – Planning & Development
	<i>Community Services</i>	
Community Services		Executive Division - Community & Social Services
Community Services		Community Services Division
Community Services		Technical Facilities Service - Cemetery
Public Safety		Fire Fighting Services (Shared Services)
Public Safety		Disaster Management
Municipal Health		Municipal Health Services
	<i>Corporate Services</i>	
Executive & Council		Executive Division – Corporate Services
Executive & Council		Administrative Services Division
Finance & Administration		Management Services/Human Resources
Finance & Administration		Information & Communication Technology
Executive & Council		Fleet Management Unit
	<i>Financial Services</i>	
Finance & Administration		Executive Division – Financial
Finance & Administration		Expenditure
Finance & Administration		Supply Chain Management (procurement)
Finance & Administration		Budgets & Reporting
Finance & Administration		Finance Interns (FMG)
Finance & Administration		Management Accounts & Reporting
Water		Consumer Billing & Credit Control
	<i>Technical Services</i>	
Water		Executive Division – Technical
Water		Municipal Infrastructure – Operations & Maintenance
Water		Municipal Infrastructure Implementation
Water		Project management Unit – MIG
Water		Water Services Authority Division

VOTE	DEPARTMENT	SERVICE
Water		Water Services Authority Division - SSA
Water		Operations & Maintenance - Western Region (KZ285 & KZ286)
Water		Operations & Maintenance - Southern Region (KZ284)
Water		Operations & Maintenance- Eastern Region (KZ281 & KZ283)
Waste Management		Technical Facility Services - Landfill
Waste Water Management		Waste Water Management

C3.1.1 POWERS AND FUNCTIONS

In terms of Circular 8/2008: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, King Cetshwayo District Municipality has the following powers and functions to fulfil:

Table 35: King Cetshwayo Powers and Functions

			KCDM	uMfolozi	uMhlathuze	uMlalazi	Mthonjaneni	Nkandla
1	S84(1)(a)	Integrated Development Planning for District as a whole	✓	✓	✓	✓	✓	✓
2	S84(1)(a)	Potable Water Supply Systems	✓	✓	×	✓	✓	✓
3	S84(1)(c)	Bulk supply of electricity		×	×	×	×	×
4	S84(1)(d)	Domestic waste-water and sewage disposal system	✓	✓	×	✓	✓	✓
5	S84(1)(e)	Solid waste disposal sites serving the area of the District Municipality as a whole	✓	✓	✓	✓	✓	✓
6	S84(1)(f)	Municipal roads which form an integrated part of a road transport system for the area of the district municipality as a whole	✓	✓	✓	✓	✓	✓
7	S84(1)(g)	Regulation of passenger transport services	✓	✓	✓	✓	✓	✓
8	S84(1)(h)	Municipal airport serving the area of the district municipality as a whole	✓	✓	×	✓	✓	✓
9	S84(1)(i)	Municipal health serving the area of the district municipality as a whole	✓	✓	✓	✓	✓	✓
10	S84(1)(j)	Fire Fighting services for district municipality as a whole	✓	✓	×	×	✓	✓
11	S84(1)(k)	Fresh produce markets and (Abattoirs) serving the area of the district municipality as a whole	✓	✓	×	✓	✓	✓
12	S84(1)(l)	Cemeteries and Crematoria	✓	✓	✓	✓	✓	✓
13	S84(1)(m)	Promotion of local tourism for the District Municipality	✓	✓	✓	✓	✓	✓
14	S84(1)(n)	Municipal public works relating to any of the above function or and other functions assigned to the district municipality	✓	✓	×	×	✓	✓
	S84(1)(o)	the receipt, allocation and if applicable distribution of grants made to the district municipality	✓	✓	✓	✓	✓	✓

			KCDM	uMfolozi	uMhlathuze	uMlalazi	Mthonjaneni	Nkandla
16	S84(1)(p)	The implementation and collection of taxes, levies and duties as related to the above functions or may be assigned to the District Municipality in terms of National	√	√	√	√	√	√
18	Sched 4 B	Building Regulations	√	√	x	x	x	√
22	Sched 4 B	Local Tourism	√	√	x	x	√	√
	Sched 4 B	Air Pollution	√	√	x	√	√	√
40	Sched 5 B	Licensing and control of undertakings that sell food to the public	√	√	√	√	√	√
50	Sched 5 B	Refuse removal, refuse dumps, solid waste disposal and cleaning services	√	x	x	x	x	x
		Function Performed by the Municipality						
		Allocated Functions to the District						

C3.2 DEPARTMENTAL FUNCTIONS

C3.2.1 OFFICE OF THE MUNICIPAL MANAGER:

● RESPONSIBILITIES

The Accountable Officer in terms of prevailing local government legislation and responsible as Chief Executive Officer for the effective and efficient operations of King Cetshwayo District Municipality as an institution remains the Municipal Manager.

It is the responsibility of the Municipal Manager as “Accounting Officer” to:

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure;
- Disclose all information on debts;
- Ensure the development and implementation of the Integrated Development Plan (IDP), which consists of eleven development strategies upon which the annual budget is based.
- Ensure the further development and implementation of a Performance Management System to measure service delivery in terms of performance indicators of each Key Performance Area (KPA) under the eleven development strategies.
- Co-ordination of Operational Activities within King Cetshwayo District Municipality;
- The promotion of Intergovernmental Relations.

● PUBLIC RELATIONS

The Public Relations is responsible for the following:

- To promote community participation in local government;
- To promote synergies with the private and public sector to market the district;
- To improve the municipality's public image by communicating in a transparent, effective and pro-active manner;
- Batho Pele and Intergovernmental Relations
- District Communications Forum

● PERFORMANCE

- Managing the SDBIP, Organizational Performance Management System (OPMS), as well as the Individual Performance Management System for Section 56 Managers;

● RISK

- Managing the Strategic Portfolio of Risk Management inclusive of Fraud Prevention within the municipality by coordinating and facilitating all joint actions by departments.
-

C3.2.2 PLANNING AND ECONOMIC DEVELOPMENT

THE EXECUTIVE DIVISION OF THE DEPUTY MUNICIPAL MANAGER:

Planning and Economic Development is responsible for the following strategic portfolios:

- Managing the Strategic Portfolio of Local Economic Development by facilitating new investments and new developments within the district in respect of the sectors of Tourism, Agriculture, Business & Industry and SMME Development.
- Managing King Cetshwayo District Municipality Shared Services Support to participating local municipalities within the district, in respect of Development Planning and Organizational Performance Management Functions.
- Managing all actions and initiatives in respect of the state of Statutory-; Development - and Spatial Development Planning and Environmental Management (The Environmental Officer is an employee of DEDTEA seconded to the district and support the family of municipalities);
- Managing and review of the King Cetshwayo District Growth and Development Plan.

C3.2.3 FINANCIAL SERVICES

The overall objectives of the Financial Services Department are;

- Management of Municipal Budgets and Reporting
- Management of Supply Chain Management
- Management of Municipal Expenditure
- Management of Municipal Assets
- Management of Municipal Revenues
- Annual preparation of Annual Financial Statements
- Monthly reporting on the state of Government debt

C3.2.4 DEPARTMENT: TECHNICAL SERVICE

The Department: Technical Services consists of various sections:

- Water Service Authority
- Municipal Infrastructure Implementation
- Municipal Infrastructure Operations and Maintenance
- Auxiliary Infrastructure Services
- Water Use Efficiency
- Building Control

C3.2.5 DEPARTMENT OF COMMUNITY SERVICES

The Community Services Directorate is responsible for the following services:

- Disaster Management
- Municipal Health Services
- Community & Social Services
- Cemetery & Crematoria

C3.2.6 DEPARTMENT: CORPORATE SERVICES

The Department: Corporate Services consists of the following sections:

- Administrative Services
- Human Resource Management
- Information Technology
- Auxiliary Services
- Fleet Management

C3.3 HUMAN RESOURCES

C3.3.1 ORGANISATIONAL INDICATORS

King Cetshwayo District Municipality currently has a projected number of 537 staff members including Councillors and Traditional Leaders as at 31 May 2023. During the budget process positions required by departments were reviewed in terms of available funding, savings identified in other accounts, a specific allocation of grant funding, a legislative requirement for the position, and if the position was within the 2022/2023 approved multi-year budget.

Table 36: King Cetshwayo Institutional Analysis

King Cetshwayo Institutional Analysis	
SUMMARY OF PERSONNEL NUMBERS	22/23
<i>Municipality</i>	
Councilors (Political Office Bearers plus Other)	45
Other: Traditional Leaders	2
Snr Managers (Incl. MM)	05
Other Managers	72
Technical/Professional	154
Other Staff (clerical, laborers etc.)	306
Total Personnel Numbers	537

Source: Corporate Services – (as at 31 May 2023)

2. ORGANISATIONAL STRUCTURE

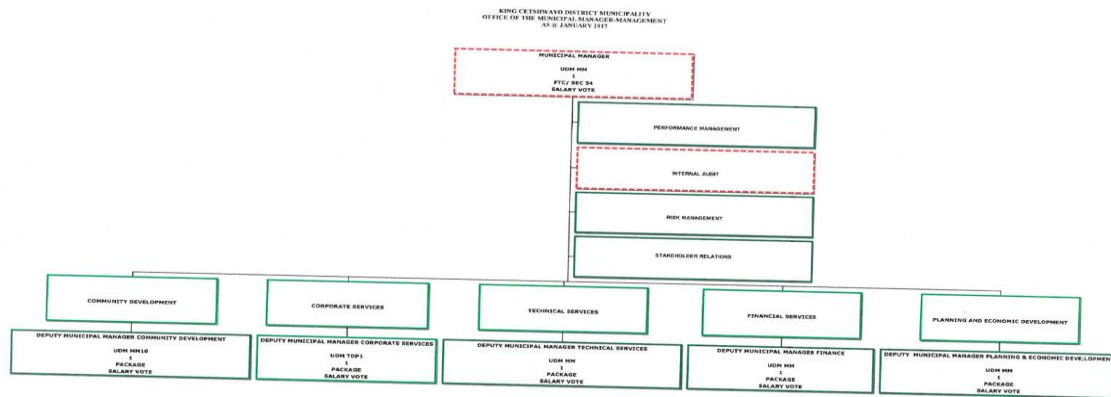
In order to implement the programmes under the five key Development Strategies, the administration of King Cetshwayo District Municipality, is organized into six Service Units:

- The Office of the Municipal Manager
- The Department: Economic Development and Planning
- The Department: Financial Services
- The Department: Technical Services
- The Department: Community Services
- The Department: Corporate Services

Council approved the organogram for 2023/2024 Financial Year;

NOTE: Full KCDM Organogram is attached as annexure

Table 37: King Cetshwayo District Municipality Organogram



C3.3.3 STAFF COMPLEMENT

Table 37: Staff Complement

The table indicates the current staff complement and vacancies as per each section/vote for permanent and contract staff as at 31 May 2023.

DEPT	SECTION (Sub Votes)	BUDGETED STAFF	CURRENT STAFF	VACANCIES
Department of the Municipal Manager	Department of the Municipal Manager – 1104	15	13	2
	Chief Operations Office 1105	4	3	1
	Performance Management – 1106	3	2	1
	Internal Audit – 1109	1	1	0
	Councilor Support – 1110	2	2	0
	Public Relations – 1111	10	8	2
	Risk Management – 1112	0	0	0
Department of Deputy Municipal Manager Economic Development & Planning	Executive Division - Planning & Development – 1306	3	2	1
	Economic Development- 1301	9	9	0
	Planning Shared Services – 1303	0	0	0
	Development Planning & Environment – 1304	3	3	0
	Fresh Produce Market – 1305	0	0	0
Department of Community Services	Executive Division - Community & Social Services – 1404	2	2	0
	Community Services Division - 1401	21	19	2
	Technical Facility Services - Cemetery - 1403	14	12	2
	Fire Fighting Services (Shared Services) – 1601	0	0	0
	Environmental Health Services: Municipal Health Services – 1701	27	25	2
	Air Quality Management – 1702	3	3	0
	Public Safety Disaster Management - 1402	16	16	0
Department of Corporate Services	Executive Division - Corporate Services – 1102	2	2	0
	Administrative Services Division – 1103	26	26	0
	Public Participation -1108	6	5	1
	Management Services / Human Resources – 1201	18	18	0
	Legal Services – 1107	3	2	1
	Information & Communication Technology – 1210	8	6	2
	Property Services - Satellite Offices - 1206	1	1	0

DEPT	SECTION (Sub Votes)	BUDGETED STAFF	CURRENT STAFF	VACANCIES
Department of Financial Services	Executive Division – Financial – 1202	2	2	0
	Expenditure – 1204	14	12	2
	Procurement (SCM Unit) – 1211	21	19	2
	Budget – 1208	14	14	0
	Finance Interns – 1209	7	6	1
	Management Accounts & Reporting - 1212	3	2	1
	Consumer Billing & Credit Control – 2403	37	30	7
	Asset Management – 1213	5	4	1
Department of Technical Services	Executive Division Technical – 2401	2	1	2
	Municipal Infrastructure – Operations & Maintenance – 2402	35	23	12
	Municipal Infrastructure Implementation – 2409	1	1	0
	Project management Unit – MIG – 2406	14	13	1
	Water Services Authority Division -2411	34	33	1
	Water Services Authority Division -SSA 2412	90	90	0
	Operations & Maintenance - Western Region (KZ285 & KZ286) – 2421	17	17	0
	Operations & Maintenance - Southern Region (KZ284) – 2422	30	30	0
	Operations & Maintenance - Eastern Region (KZ281 & KZ283) -2423	14	14	0
	Water Use Efficiency-2407	4	3	1
	Technical Facility Services Landfill – 2201	14	14	0
	Sanitation – 2501	3	3	0
	Auxiliary Services -1205	13	13	0
	Wastewater Process Management - 2502	2	1	1
	Portable & Waste treatment -2408	19	14	5
	EPWP -2404	1	0	1
Total Staff Complement		593	537	56

Vacancy Rate for the organization: 9.4%

- 56 positions vacant 9.4%, 537 positions

C3.3.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

Table 38: Critical Posts – As at (31 May 2023)

POST VACANT	DEPT	STATUS VACANCY OCCURRED	DATE POST VACANT	RECRUITMENT PROGRESS REPORT COMMENTS AS 09 MARCH 2022	REASONS POST NOT FILLED WITHIN THREE MONTHS
DEPUTY MUNICIPAL MANAGER: PLANNING & ECONOMIC DEVELOPMENT	CORPORATE SERVICES	Turnover position 2023/24	1 May 2023	The position of the Deputy Municipal Manager: Planning & Economic Development has been vacant since 1 May 2023 and the post has been advertised	n/a
DEPUTY MUNICIPAL TECHNICAL SERVICES	TECHNICAL SERVICES	Turnover position 2023/24	1 May 2023	The position of the Deputy Municipal Manager: Technical Services has been advertised	n/a

Critical Positions Vacant: Two Positions Vacant

Section 54/56 positions as at 31 May 2023

Section 54/56	Filled/Not Filled
Municipal Manager	Filled
Chief Operations Officer	Filled
Deputy Municipal Manager Financial Services	Filled
Deputy Municipal Manager Community Services	Filled
Deputy Municipal Manager Planning and Economic Development	Vacant
Deputy Municipal Manager Technical Services Department	Vacant
Deputy Municipal Manager: Corporate Services	Filled

ADDITIONAL SUPPORT PROVIDED

Environmental Officer-An Environmental Officer has been deployed by the National Department of Environmental Affairs: Local Government Support to support the King Cetshwayo DM & the family of Local Municipalities with environmental management planning and issues.

C3.3.5 EMPLOYMENT EQUITY PLAN

KCDM Employment Equity Plan for the period 01 October 2020 to 30 September 2025 was approved by the Employment Equity Committee and adopted by Council under item KCDMC: 2875/2021 dated 28 May 2021.

The main objective of the Employment Equity Plan is achieving transformation and equality in the workplace by promoting equal opportunity and fair treatment in the employment through the elimination of unfair discrimination.

C3.3.6 EMPLOYMENT OF DISABLED EMPLOYEES

Department of labour require that employers must employ 2% disabled persons. Council currently has fourteen (14) known disabled employees: which amounts to 2.59% to the total establishment of 537, which is above the norm of 2%. From the disabled employees mentioned above eight (07) African males and (07) Females (x6 African females and x1 White female.)

C3.3.7 LABOUR RELATIONS

The main focus of Labour Relations is to manage and strengthen relations between Trade Unions and Management.

All disciplinary processes and grievance processes are dealt with in terms of the Disciplinary Procedure Collective Agreement. Labour Relations represents Council in all matters that falls within their scope of work.

The Labour Relations section is also responsible for the following:

- Facilitation of preparation meetings for Local Labour Forum (LLF prep);
- Attending of Local Labour Forum meetings;
- Refer Employees to the Assistance Programme (EAP) with drug and alcohol complications and conduct awareness sessions with employees;
- Workshop disciplinary process and procedures with employees;
- Foster better relationships between management and Trade Unions;
- Assist and advise line management and employees on conflict management and healthier relations.

C3.3.8 HUMAN RESOURCE STRATEGY

A human resource strategy is a long-term plan of action based on the human resource priorities. The plan must ensure that employees have the right skills and motivation as a contribution to future of the municipality. The strategy requires a knowledgeable and experienced workforce with excellent leadership.

Council approved the Human Resources Development Strategy, on its meeting held on 26 May 2017 under item KCDMC 557/2017 and is currently under review. There is a view on the Human Resources Development proposition and its contribution towards achieving the municipality's outcome. The strategic role of HRD is to facilitate improvement in performance through its personnel and involves the following:

- Facilitate business transformation by developing leaders through building capacity in operational planning and forecasting future needs to attract and retain the key skills for development purposes.
- Build the capacity of line managers to manage effectively and efficiently
- Ensure that the HRD strategy is aligned to and supports the business strategy

- Ensure the development of sustainable skills, which includes critical skills for the ever-changing and demanding environment

Progress on the HR Strategy:

The reviewed HR Strategy to be approved by Council by the end of June 2023 for the next five years.

Progress on HR Strategy for 2022/2023 FY

HR STRATEGY OBJECTIVE	ACTIVITY	PROGRESS REPORT
Create and maintain partnerships with corporate and accredited tertiary institutions.	Attendance of Human Resources Development Forums in the District and Province	KZN Provincial Skills Development Forum (PSDF) and Skills Development Forum (LGSETA) meetings held.
Conduct Career Expo to assist officials to apply to tertiary institutions and expose learners to the various career opportunities.	Awareness sessions held with officials before the closing date for study aid applications.	Submission of bursary applications to the training committee.
Capacity Development initiative to designated group	Skills Audit to be conducted, skills gaps to be addressed in annual training plan and employees are encouraged to apply for bursaries.	Skills audit questionnaires completed by all employees and analysed during the 3 rd quarter of 2022/2023 FY. Bursary application period opened for the 2023 academic year during the 2 nd and 3 rd quarter of 2022/2023 FY. Training Committee approved the bursary applications during a meeting held on 05 April 2023
On-boarding program – Assist new employees who join the organization to be part of the culture norms of the organization	Explain on-boarding to the new employees on induction day and visit officials during the first month to address all work related challenge with official and supervisor.	Monthly ongoing. 100% on boarding conducted for all newly appointed employees.
The Employee Self Service (ESS) will enhance HR by: Replacing the existing manual leave system with an on-line system and provide on-line employee leave & pay slip. Enrol ESS to employees located at satellite offices (use cashier office)	Roll out of ESS at satellite offices	Infrastructure set up at Landfill/Cemetery sites and Nkandla, Melmoth, Mtonjaneni, Umlalazi and Eshowe – training provided. Monitoring workshop for the implementation of ESS done in different sites.

Conduct analysis of exit interviews in line with retention strategy	Exit Interviews to be conducted on last day of employment with all departing employees	Exit interviews have been conducted with employees exiting the municipality
Strengthen relationship with all stakeholders.	Meeting with Service Providers on quarterly basis to evaluate the progress and the relationship	HR does have meetings with NS Occupational, Old Mutual and NJMPF.
Empower managers through investment in training on Labour Relations policies & procedures	Train Line Managers on disciplinary and policy related issues	Training on Workplace Procedures & Disciplinary Handling. (as and when budget is available)
King Cetshwayo DM will create harmony between organized labour and management to instil trust and compliance.	Pre-LLF & LLF meetings takes place on a monthly basis	Meetings held monthly.
Employee relations will ensure that the implementation of agreements and policies are monitored and properly communicated.	HR Workshop are conducted on quarterly basis to communicate various HR Policies and procedures	Topics discussed at workshops: Policies, Salary and Wage Collective Agreement, Disciplinary procedure, skills audits, bursary open period and main collective agreement and KZN conditions of service
Creating the enabling environment for the implementation of the EE Plan	Meeting takes place on quarterly basis to report on the progress made on the implementation of the EE Plan	Meetings held quarterly and an EE awareness session was held

C3.3.9 HUMAN RESOURCES DEVELOPMENT

Investment in employee development and training is a focus to support KCDM employees. The strategy will empower the human talent and enhance their knowledge base and to maximize their performance. KCDM believe that the focus on building capacity through developing all levels of employees can create a sustainable environment.

KCDM currently employs 462 employees excluding councilors and 46 councilors including the traditional leaders and is committed to employee development.

C3.3.10 HUMAN RESOURCE DEVELOPMENT PLAN

- **Convert strategy**

This strategy is used where critical skills in the municipality can be redirected through training and development of existing employees using internal skills development strategies (e.g. on the job training). The convert strategy will focus on core scarce and critical skills through retraining. This will be achieved through learner ships and training interventions.

Council at its meeting held on 26 March 2021 under item KCDMC 2857/2021 approved the training budget for 2021/2022 Financial Year.

The training plan: The training committee on its meeting held on 13 April 2022, under item KCDMTC 03/2022 approved the annual training report (ATR) for 2021/2022 and workplace skills plan (WSP) for 2022/2023 and was submitted to Local Government SETA on 25 April 2022.

- **Create Strategy**

Create strategy will be used to create a skills pool that would address future skills demands in the municipality. This will be achieved through capacitating existing employees within the identified areas of critical and scarce skills. The assessment and reviews mentorship programme will be undertaken to assess its success as a skill development and retention strategy- The municipality has plans to provide a range of training for managers to equip them to coach, empower and lead staff effectively and provide an environment, which motivates staff.

- **Integrated Talent Management Program includes**

- Municipal Finance Management Program
- Management Development Program
- Adult Education & Training Level 3
- Water & Wastewater Treatment Level 3
- Project Management
- Artisan Trade Test Plumber

- **Succession Development Plan**

The Succession Development Plan is a programme with the focus on general management development, the development of specific competencies based on a thorough candidate assessment, team development and various other organization competencies. The Municipality is in the process of reviewing the succession and retention policy.

- **Human Resources Development Plan (WSP)**

The annual training report (ATR) for 2021/2022 financial year and workplace skills plan (WSP) for 2022/2023 financial year was submitted to Local Government SETA on 25 April 2022. The municipality is promoting that all employees need to acquire structured trainings that are NQF aligned, that improves efficiency and performance in the workplace as the municipality needs competent and skilled employees, if not then the municipality will have challenges in service delivering.

REPORT ON TRAININGS CONDUCTED IN THE 2022/2023 FY				
TRAINING REPORTS:		1st Quarter 2022/23 FY	2ND Quarter 2022/23 FY	3RD Quarter 2022/23 FY
Officials	NQF Aligned Trainings	2	1	6
	Continuous Professional Development	23	14	30
	Compliance			
	Total	26	15	36
Councilors	NQF Aligned Trainings	-	-	

Proper training and development is continuously needed as technology changes and new developments are uncovered in the industry. It will be imperative for the municipalities to work in hand with Local Government Sector Education and Training Authority to ensure that training and development is delivered to the employees, and funding is allocated every year.

Councillors Intervention:

- Councillors were registered for the Integrated Councillor Induction Programme (ICIP) post the local government elections. The objective of the ICIP Programme was to ensure that newly elected and returning councillors are capacitated in:
 - Their Leadership Roles
 - Legislation Applicable to Local Government
 - Key Municipal Processes and
 - Developmental Local Government and Service Delivery.
- The workplace skills plan for 2022/2023 FY included NQF Aligned trainings for Councillors to equip them with skills to perform in a rapidly changing environment and to respond to municipal service delivery and skills development needs of the councilors. Through training interventions will councilors gain the skills that are required for them to respond effectively to the needs and expectations of the community and perform efficiently in their roles.

C3.3.11 HUMAN RESOURCE ADMINISTRATION

Human resources strategy provides oversight to each of the functional units, and provides guidance and advice to management on personnel matters such as salary and benefits, employee data management and recording of turnover. The municipality has moved from the manual capturing of leave to the Electronic Self Service (ESS). Roll out of the project at the satellite offices commenced in the 17/18 financial year with training sessions having been conducted at the satellite offices.

- HR Administration provides an oversight to each of the HR functional units, and provides guidance and advice to management on personnel matters, such as organizational structure, salary and benefits, employee data management, training and development, and recording of terminations.
- The personnel policies and practices, proposed legislation, improvement of personnel systems and processes are other important responsibilities.
- The unit is also responsible for the establishment and maintenance of classification for all positions in the municipality.
- HRA serves as the liaison on personnel matters with various sections and departments within the municipality

C3.3.12 HUMAN RESOURCE POLICIES AND LEGISLATION

● CODE OF CONDUCT

Councilors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by a Commissioner of Oaths. These records are kept for internal and external audit purposes.

● HR DEVELOPMENT PLAN (WORKPLACE SKILLS PLAN)

A Workplace Skills Plan is in place and it focuses, inter alia, on the following:

- Employment profile
- Employee qualification profile
- Strategic objectives
- Annual training and skills priorities
- Education and training interventions required to achieve training and skills development priorities
- Number of beneficiaries to be trained
- Learner ship skills programmes and apprenticeships
- Quality assurance - Providers to be used for planned training and development activities
- Employment Equity Plan

The Focal Areas of King Cetshwayo Employment Equity Plan are as follow:

- Job Classification & Grading
- Communication
- Culture
- Recognition
- Succession Planning
- Recruitment & Selection
- Set Numerical Targets per Employment Category
- Employment of people with disabilities

C3.3.13 EMPLOYEE ASSISTANCE PROGRAMME (EAP)

KCDM values employees as the most important asset to sustain the organisation. KCDM takes responsibility for helping employees to deal with pressures of life. Thus, this organization has undertaken to conduct the *Employee Wellness Day Event*. This year the said Wellness Event will be dealing with Mental Wellness. The EAP section is continually motivating staff through the monthly distribution of EAP awareness's. The awareness monthly distribution are as follows:

Month	Awareness
July 2022	Hepatitis
Aug 2022	Organ donor Awareness
Sept 2022	World heart day
Oct 2022	World Stroke day
Nov 2022	Diabetes
Dec 2022	Skin cancer awareness
Jan 2023	COVID XBB Variant and Heatstroke
Feb 2023	Healthy lifestyle

The Wellness Unit refers employees with any social and emotional pressures to the Department of Health or to their own health providers to get assistance.

C3.3.14 OCCUPATIONAL HEALTH AND SAFETY (OHS)

The vision of the OHS Section is to create a work environment where hazards and associated risks are eliminated and/ or mitigated through our OHS solutions, support and training, thereby ensuring that all employees and contractors are equipped to work together in order to achieve a safe and healthy working environment for all.

The following are strategic priorities for the OHS Section.

- To build "Sensible Health and Safety" in to Council's health and safety culture.
- To ensure that Council is a "learning" organisation by improving the way health and safety incidents are recorded, investigated and how lessons learnt from internal and external organisations are communicated.
- To improve the way that health and safety performance is measured and monitored.
- To develop leadership skills for managers and supervisors to improve health and safety performance, by ensuring they are trained in most OHS legislated trainings.
- To ensure that all people involved in delivery of Council services have the appropriate levels of competency to address their health and safety responsibilities.
- To ensure that where Council contracts out work to other organisations or works in partnership with other organisations the occupational health and safety risks are properly and satisfactorily addressed.

C3.4 ICT GOVERNANCE FRAMEWORK

The District Municipality updated its ICT Governance Charter & ICT Framework adopted and approved by council on the 27th May 2021 in line with DSPA recommendations as of June 2015. In respect of the Framework that is already in place, the Auditor General in their audit has found that the ICT Policy Framework is already in line with the DPSA requirements. The Municipality is also aware of Circular 29 of 2014 - ICT Policy Framework and the possible ramifications it may have on the current framework going forward. The Municipality will ensure that the already compliant ICT Policy Framework remains aligned with DPSA requirements as and when changes are forthcoming.

In terms of the ICT Strategy, this too was found by the Auditor General to be compliant and aligned with the current IDP. In order to ensure that the Municipal Leadership, both political and administrative, reviews will be held annually to ensure that the Strategy is updated and supportive of the IDP.

The Governance of ICT focuses on daily operations of the ICT Section. That is the structure and processes that it employs to ensure ICT service delivery. With reference to the structure of the ICT Section, the Municipal management should ensure that the structure adequately addresses both the

current and future requirements of the Municipality. Further, that adequate roles and responsibilities are established for all ICT staff. Collectively, the ICT Section will need to employ various processes to ensure adequate planning, building, running and monitoring of several aspects, including:

- Supplier management;
- ICT strategy management;
- ICT risk management;
- ICT Resource management;
- ICT program and project (portfolio) management;
- Continuity and disaster recovery management;
- Security management
- ICT value and performance measurement; and
- ICT Acquisition and Disposal

Focus Area	Progress
Supplier management;	No progress. Supplier management is still dealt with by the SCM unit.
ICT strategy management;	In progress. Some of the initiatives on the strategy are being implemented and others are for future since this is a 5-year plan.
ICT risk management;	In progress. The risk committee quarterly currently reviews ICT risk management in place and the risk register. This forms part of the larger organisational wide risk management processes.
ICT Resource management;	In progress. ICT staff currently being utilised for various projects implementation. The vacancies are being filled as and when budget becomes available, since the current organogram is for 5-year implementation. Infrastructure is also under going some upgrades, i.e. the WAN connectivity is being extended to additional sites.
ICT program and project (portfolio) management;	In progress. The program and project management is currently the responsibility of the ICT Steering committee. The ICTSC is currently operational.
Continuity and disaster recovery management;	In progress. The BCP is in place and currently being implemented in phases. The construction of an offsite DRP site is underway with the datacentre being finalised and now focusing on the remainder of the ICT equipment.

Security management	In progress. The recent appointment of the ICT Security and Governance Manager has brought improvements on security management such as security awareness, security systems implementation , etc.
ICT value and performance measurement; and	In progress. Currently the PMS unit is responsible for evaluating the ICT performance. Only the Senior Managers have the signed performance agreement and is being cascaded to the manager's level.
ICT Acquisition and Disposal	No progress. The ICT assets are currently being managed by the asset management unit.

C3.5 POLITICAL COMMITTEES

The municipality has a council led by Cllr IJ Naidoo –Speaker and consisting of 46 members.

The executive committee is led by the Mayor and consists of 8 members. Council established the following committees in terms of section 80 of the Municipal Structures act:

- **Community Services Portfolio Committee**
- **Corporate Services Portfolio Committee**
- **Technical Services Portfolio Committee**
- **Financial Services Portfolio Committee**
- **Planning and Economic Development Portfolio Committee**

Council established the following committees in terms of section 129 of the Municipal Finance Management Act, and sections 33 and 79 of the Municipal Structures Act.

- **Rules Committee**
- **Municipal Public Accounts Committee (MPAC)**
- **Audit Committee**
- **Performance Audit Committee**

C3.6 AUDITOR GENERAL (AG) CONCERNS

No AG concerns mentioned related to Human Resources.

C3.7 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

Municipal Transformation in King Cetshwayo is the development of institutional systems and processes to support the district's development strategies and initiatives. Municipal transformation deals with transforming the organisation into a sustainable high-performance organisation, in which

employees are developed, valued, empowered, and motivated, quality management, is embedded in all managerial practices and processes, and service delivery in terms of the IDP takes priority.

STRENGTHS

- Back to Basic in Place
- Well-functioning EXCO and Council structures
- Communication Strategy approved by Council annually.
- IDP Alignment processes take place on a quarterly basis.
- Implementation of the KCDM Economic Development Framework:
- Functional GIS section
- HR Development Plan and Employment Equity Plan in place
- No Auditor General concerns

OPPORTUNITIES

- Compliance with financial requirements and submission deadlines according to all procedures and policies in place
- Compliance with SCM requirements
- Towards a Green Economy by the LED Structures created further opportunities for growth and development

WEAKNESS

- Programmes on hold due to lack of funding. The KCDM is predominantly dependant on financial grants.

THREATS

- Lack of skills within the organisation remains a huge challenge.

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT CHALLENGES

KCDM Strategic Goal	Key challenge	Description
Organisational & Human Development	Maintaining of District Information and Management System thereby ensuring accurate record keeping	The municipality does not have a fully functional integrated ICT System
	Implementing of PMS	The Performance management System is an ongoing process from Senior Management cascaded down to lower staff.

C4.0 BASIC SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

C4.1 WATER & SANITATION

King Cetshwayo District Municipality, in terms of the Water Services Act, is the Water Services Authority in respect of its areas of jurisdiction, apart from the City of uMhlathuze which has a WSA status as well.

The WSA has a duty to all consumers, or potential consumers, in its area of jurisdiction to progressively ensure efficient, affordable, economical, and sustainable access to water supply and sanitation (collectively referred to as water services). As a WSA, King Cetshwayo District Municipality focuses on water services and on providing at least a basic level of service to consumers in its area of jurisdiction.

C4.1.1 WATER

King Cetshwayo District Municipality as a Water Service Authority has a number of initiatives underway, notably:

- Water loss management strategy
- Water meter installation
- Water quality improvement interventions

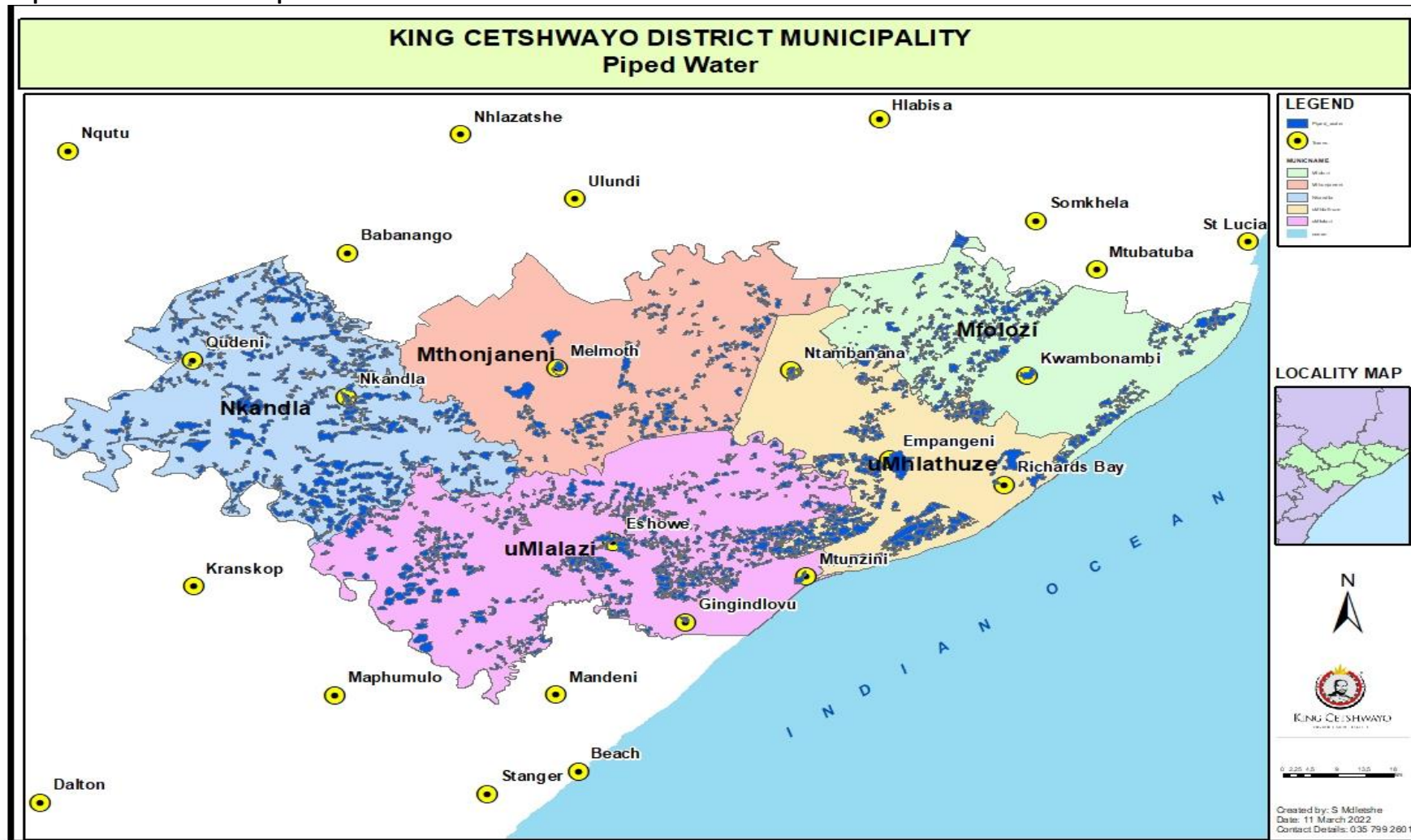
The Water Services Development Plan (WSDP) is an important tool in achieving set objectives and feeds information into the Integrated Development Plan (IDP).

According to the implemented projects in KCDM, there has been an increase in the number of households with water inside their yards as well as access to communal stands. The following table comparing the 2011 census results KCDM and progress up to 2021.

Table 39: Access to Water Sources

Piped water Inside				No Access				
2001	2011	2020	2021	2001	2011	2019	2020	2021
38.1	84	69.95	71.03	44.9	16	30.05	30.5	28.97

Map 36: Households with Piped Water



WATER BACKLOGS

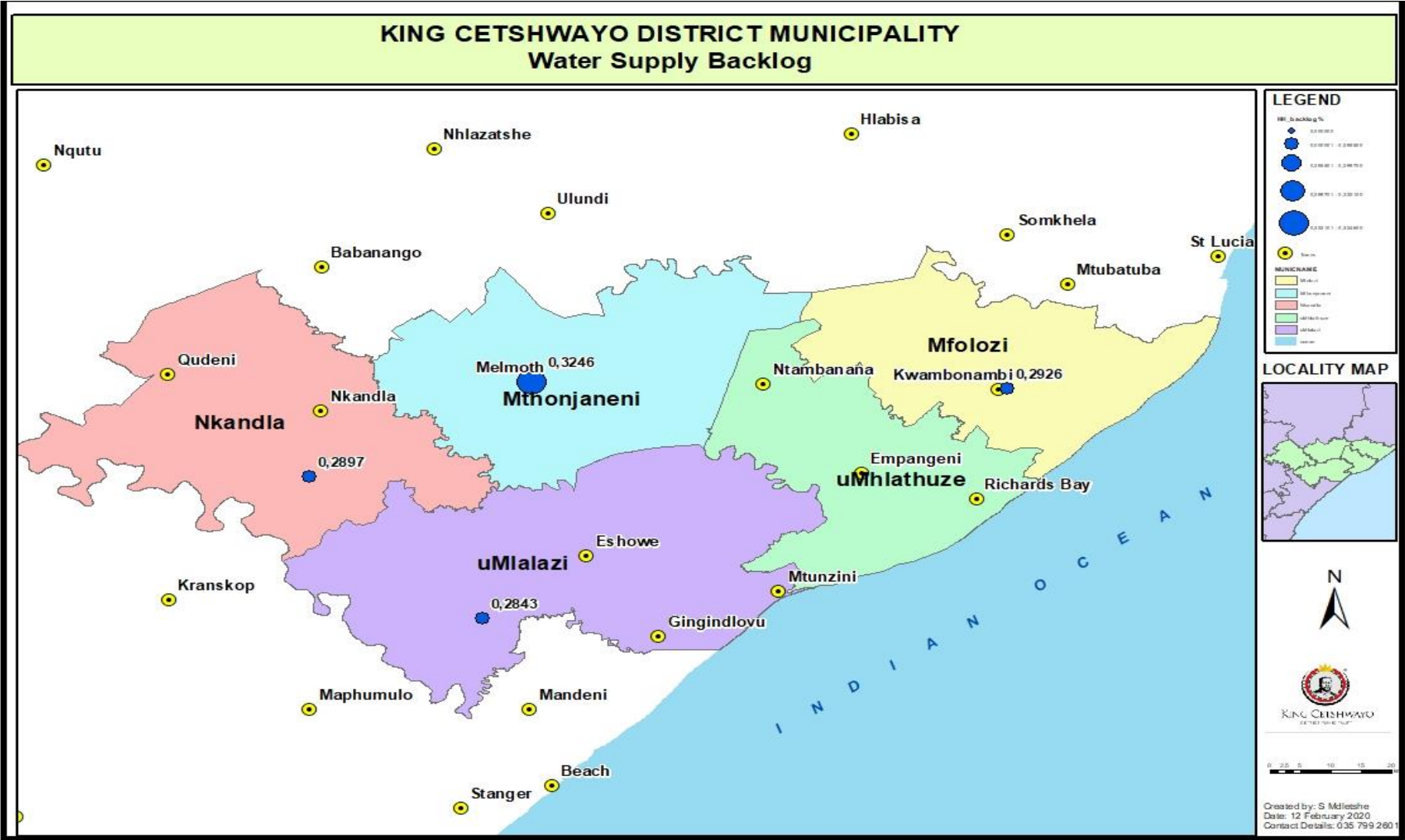
Backlog information is based on the historical data from TLCs as well as Census 2011 figures. The municipality had planned to allocate some internal funds in undertaking a backlog study report from 2019/20 financial year to get the accurate and complete picture of the backlogs within the district but the plan was unsuccessful due to funding shortages. This plan is however on the table and shall be implemented as soon as funding is available as it is noted that in every community that the water projects are implemented in, the number of households always shows an increase from the time when the feasibility study was done. The results of the backlog study will also be used in ensuring that the district receives the equitable share it deserves. This document will also inform future planning and budgeting of infrastructure projects.

Table 40: Water Supply Backlog in King Cetshwayo District

Source: KCDM Technical Service

Local Municipality	2016 Households	Households with Water Coverage	Household Backlog	Percentage Backlog 2021
Mfolozi	30 470	21 556	8 914	29,26%
uMlalazi	46 953	33 606	13 347	28,43%
Mthonjaneni	16 040	10 833	5 207	32,46%
Nkandla	21 832	15 899	5 933	27,18%
Total	115,295	81894	33 401	28,97%

Map 37: Water Backlogs (Without piped water)



4.1.2 WATER SERVICES DEVELOPMENT PLAN (WSDP)

The KCDM WSDP was updated and completed in FY2020/2021 and uploaded to the web based system. It was then approved/adopted by the council on 25 February 2022 with council resolution number KCDMC: 155/2022. WSDP can be accessed digitally on the following link:

<http://ws.dwa.gov.za/wsdp/Login.aspx?ReturnUrl=%2fwsdp%2f>

The focus of the WSDP being as follow:

- Reflection of current levels of services experienced by communities.
- Revised need for water services by all communities in the district.
- Prioritized projects for development of water services, coupled with budgets and time frames.
- Strategies regarding technical, social and financial principles of water sources.

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs has been addressed since the 2001/2002 financial years to date. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

- The minimum RDP level of water supply is 25 litres per capita per day within a walking distance of 200m.
- The minimum RDP level of sanitation supply is one VIP per household, detached from the household, inclusive of superstructure.

4.1.3 WATER AND SANITATION INSTITUTIONS AND SERVICE PROVIDERS

KCDM's bulk infrastructure is operated and maintained by uMngeni Water Board, the reticulation and rural infrastructure is maintained by panel of contractors who report directly to the Municipality.

4.1.4 INFRASTRUCTURE ASSET MANAGEMENT PLAN

Currently the Municipality has no formal Infrastructure Asset Management Plan however the process of developing one had started, to date the asset list/register and the asset condition assessment was complete under WCWDM which will then inform the development of the asset Management Plan.

4.1.5 INFRASTRUCTURE PROCUREMENT STRATEGY

The Infrastructure Procurement Strategy was developed and approved by the council, due to the shortage of resources required, the municipality through council approval have not yet fully implemented the strategy but the municipality is intending on its full implementation in the near future.

4.1.6 WATER AND SANITATION INFRASTRUCTURE END OF YEAR REPORT

KCDM report water and Sanitation Infrastructure to the Technical Portfolio and Council quarterly including the last quarter of each financial year.

4.1.7 UPDATED ASSET REGISTER

All KCDM assets are listed in the updated asset register that was endorsed by council in September 2022.

4.1.8 WATER AND SANITATION INFRASTRUCTURE OPERATIONS MANAGEMENT PLAN

The operations management plan as well as the maintenance plan for all KCDM water and sanitation infrastructure is available for operations as endorsed by the KCDM Management Committee.

4.1.8.1 SUMMARY OF WATER INFRASTRUCTURE THAT NEED TO BE REPLACED, REPAIRED OR UPGRADED

The summary of water treatment works(WTW) status is as follow.

1. Middle drift Water Treatment Work need to be upgraded from 10 ML/d to 20 ML/d
2. Phobane WTW need to be upgraded from 20 ML/d to 40 ML/d
3. Eshowe WTW requires major refurbishment due to ageing
4. New WTW in Nsuze River is needed and it's still under planning
5. SLA engagements for the taking over and Refurbishing of the old Nseleni WTW which is owned by City of uMhlathuze in order to supply the uMhlana Somopho area under uMfolozi LM

4.1.9 KCDM POTABLE WATER PROVISION

4.1.9.1 KCDM RIVERS

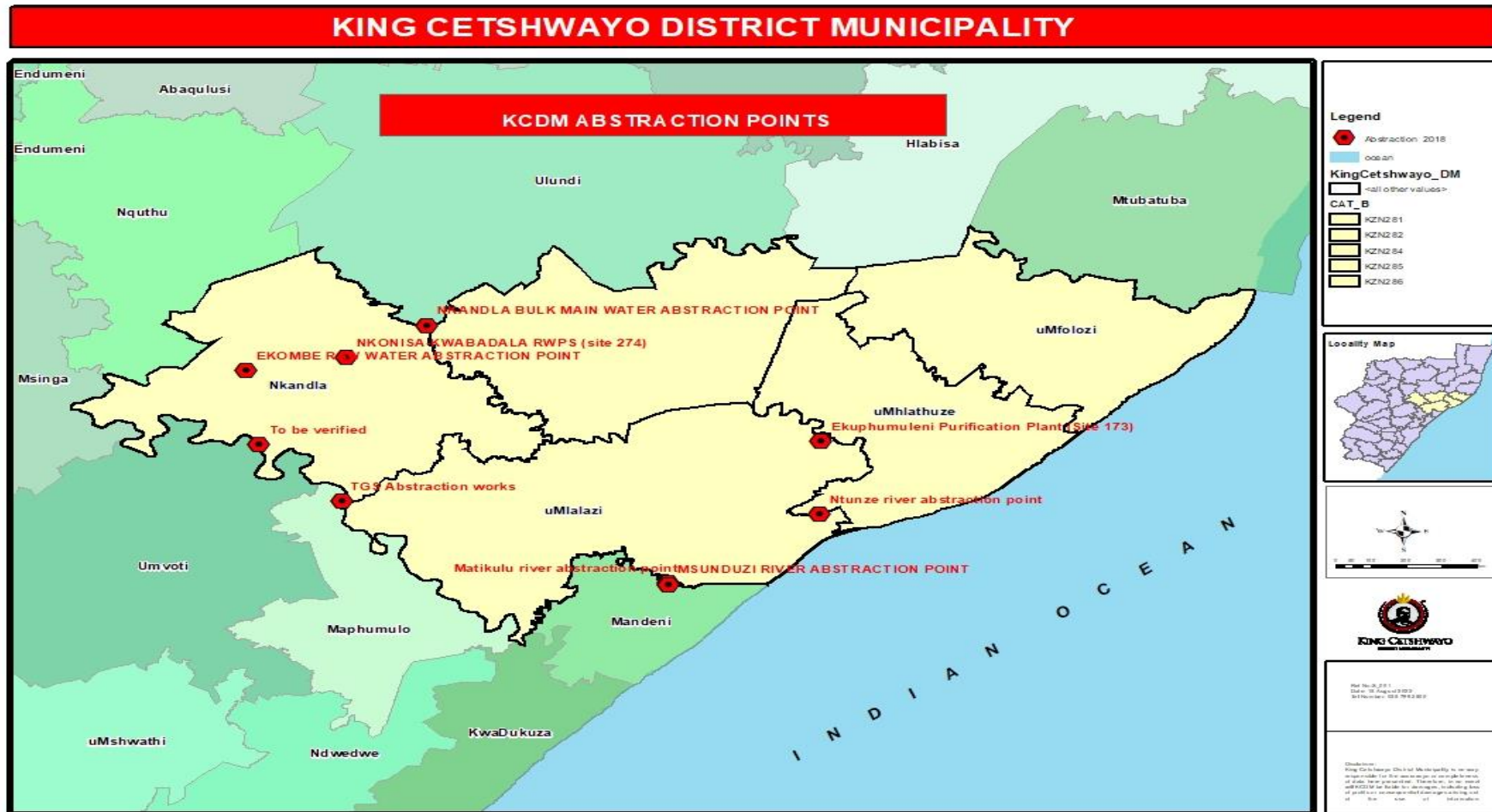
Table 41: Survey of Rivers within the District

KZ	RIVER NAME	COMMENTS
281 uMfolozi Municipality	1. uMfolozi River	20%
	2. Small localized dams throughout the Municipality	Dry
282 uMhlathuze	1. Nsezi	89%
	2. uMhlathuze	55%
	3. Lake Chubu	100%
	4. Lake Mzingazi	100%
284 uMlalazi	1. Mhlathuzana	73%
	2. Ruth Ledge	100% capacity
	3. Isihlanzi	100% capacity
	4. Ntenjane	95%
	5. Matigulu River	50% capacity
	6. Phobane Lake	72.7%
	7. Ndlovini	70%
	8. Thukela River	91% capacity
285 Mthonjaneni	1. Melmoth Dam	100% capacity
286 Nkandla	1. Mhlathuze River	60%
	2. Nsuze River	80%
	3. Thukela River	91% capacity

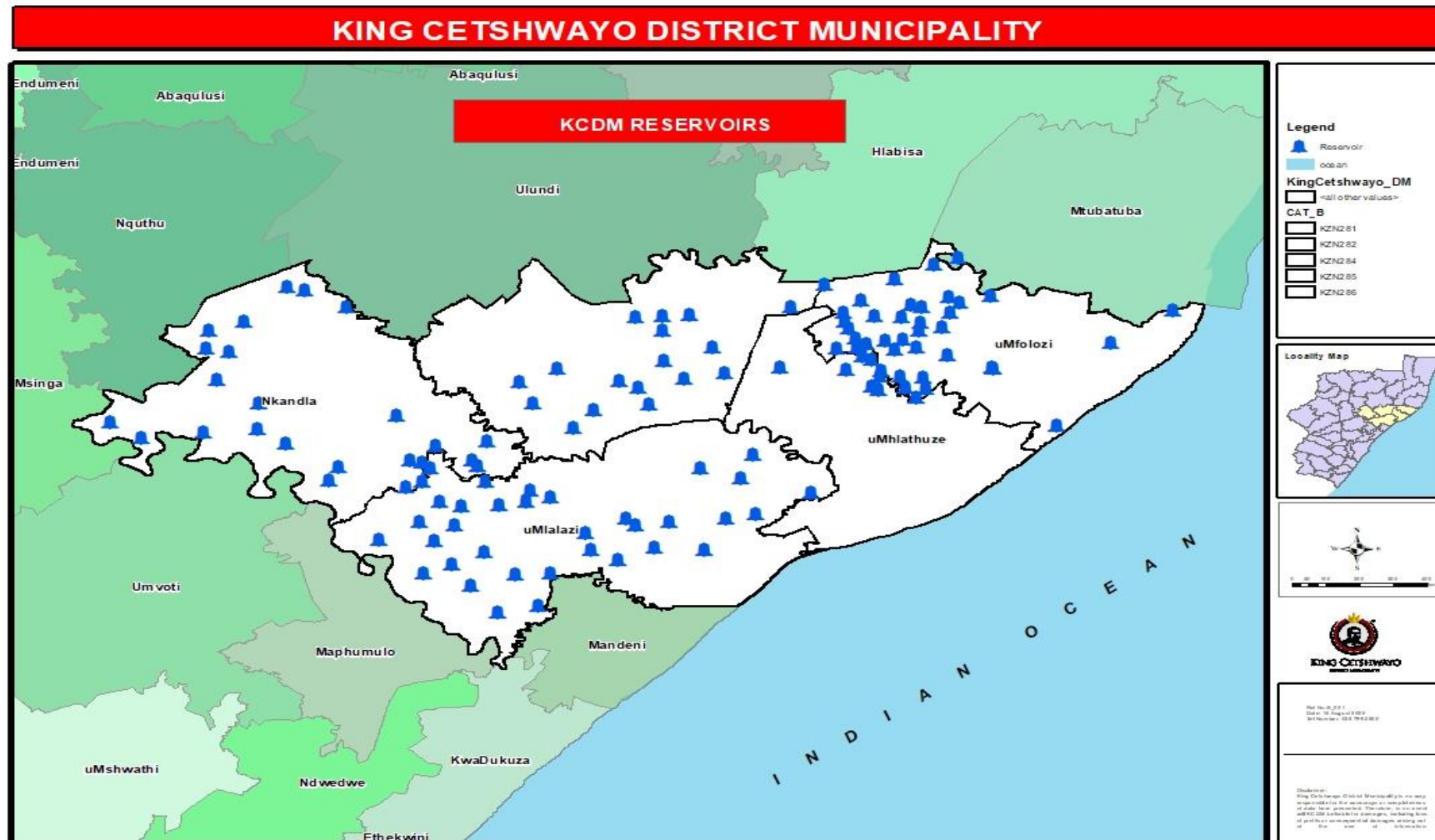
Table 42: WATER CATCHMENTS

Surface Water Source	Water Treatment	Water supply Means	Sub-Supply Area	Local Municipality
Goedertrouw Dam	Phobane WTW	Bulk and reticulation, house connections	Greater Mthonjaneni	uMlalazi/ Mthonjaneni
			Kwahlokhloko	
			Eshowe	
Tugela River	Middle drift WTW	Bulk, Reticulation and House connections	Umlalazi and Nkandla	uMlalazi and Nkandla
Nsuze River	Vutshini-WTW (Planned)	Bulk, reticulation and house connections (still in Plan)	Vutshini	Nkandla
uMhlathuze City (lake Mzingazi, Nsezi)	Mzingazi WTW	Bulk and reticulation, house connections and stand taps	Upper Nseleni Mhlana	uMfolozi
			Mhlana-Somopho	
uMhlathuze City (lake Mzingazi)	Mbonambi	Bulk, Reticulation and house connection	Nzalabantu Sokhulu	uMfolozi
Gound Water, Boreholes and Springs	Package plants, Spring protection	Localised Reticulation and Stand taps at 200m radius	Partial in Rural areas of all Local Municipalities under KCDM	KCDM

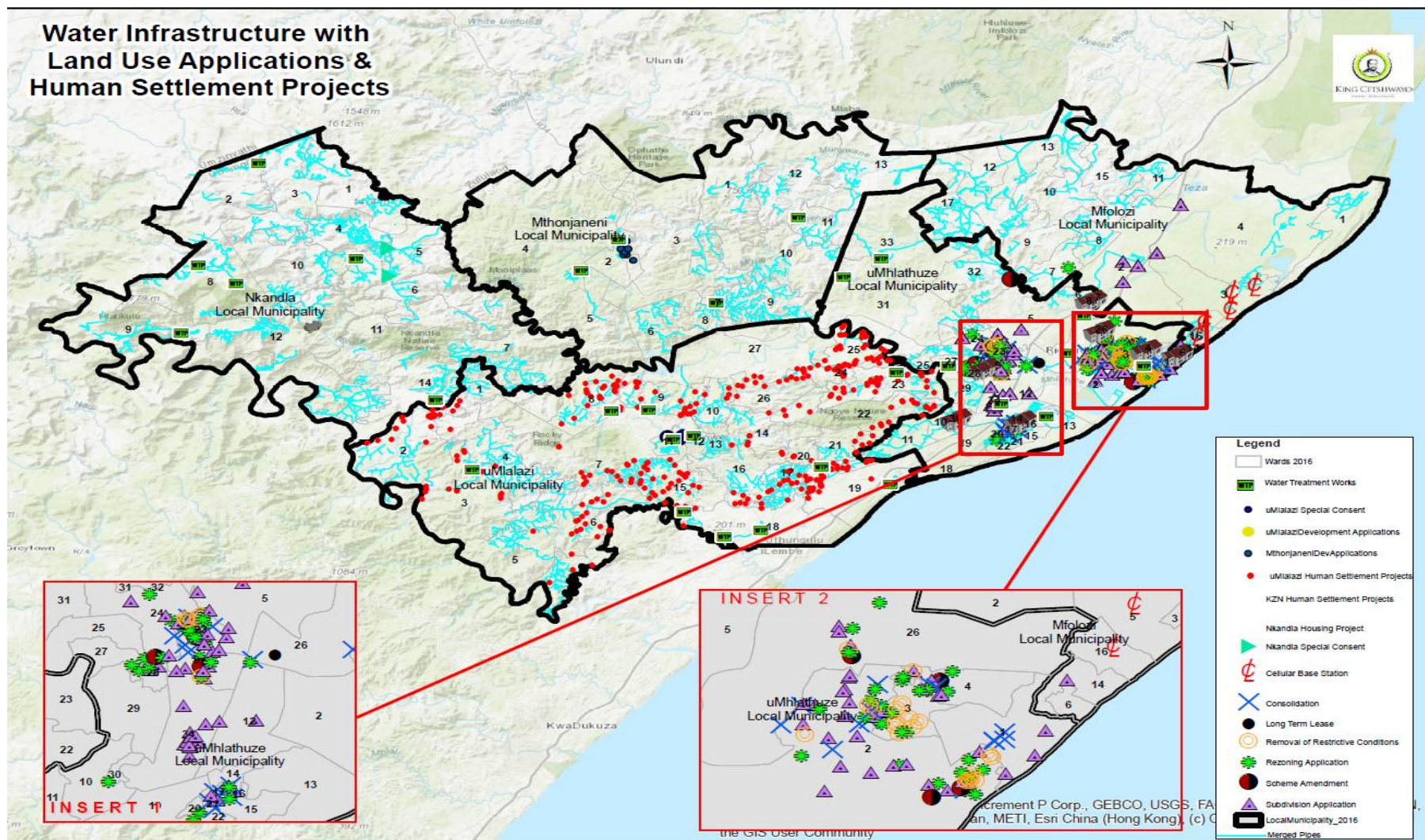
Map 38: Water Abstraction Points



Map 39: Water Infrastructure & Reservoirs



Map 40: Water Infrastructure with applications lodged in terms of Municipal Spatial Planning and land use management Bylaw



4.1.10 KCDM SUMMARY ON WATER AND SANITATION PROVISION

The water supply to the District is derived from dams, rivers, ground water and bulk purchases from the City of uMhlathuze. The water is then treated at several treatment plants, owned by the district before being distributed to households. In terms of the demographics, a huge number of populations are rural, with a small portion of formal urban settlements and these are dealt differently when planning for the provision of water services.

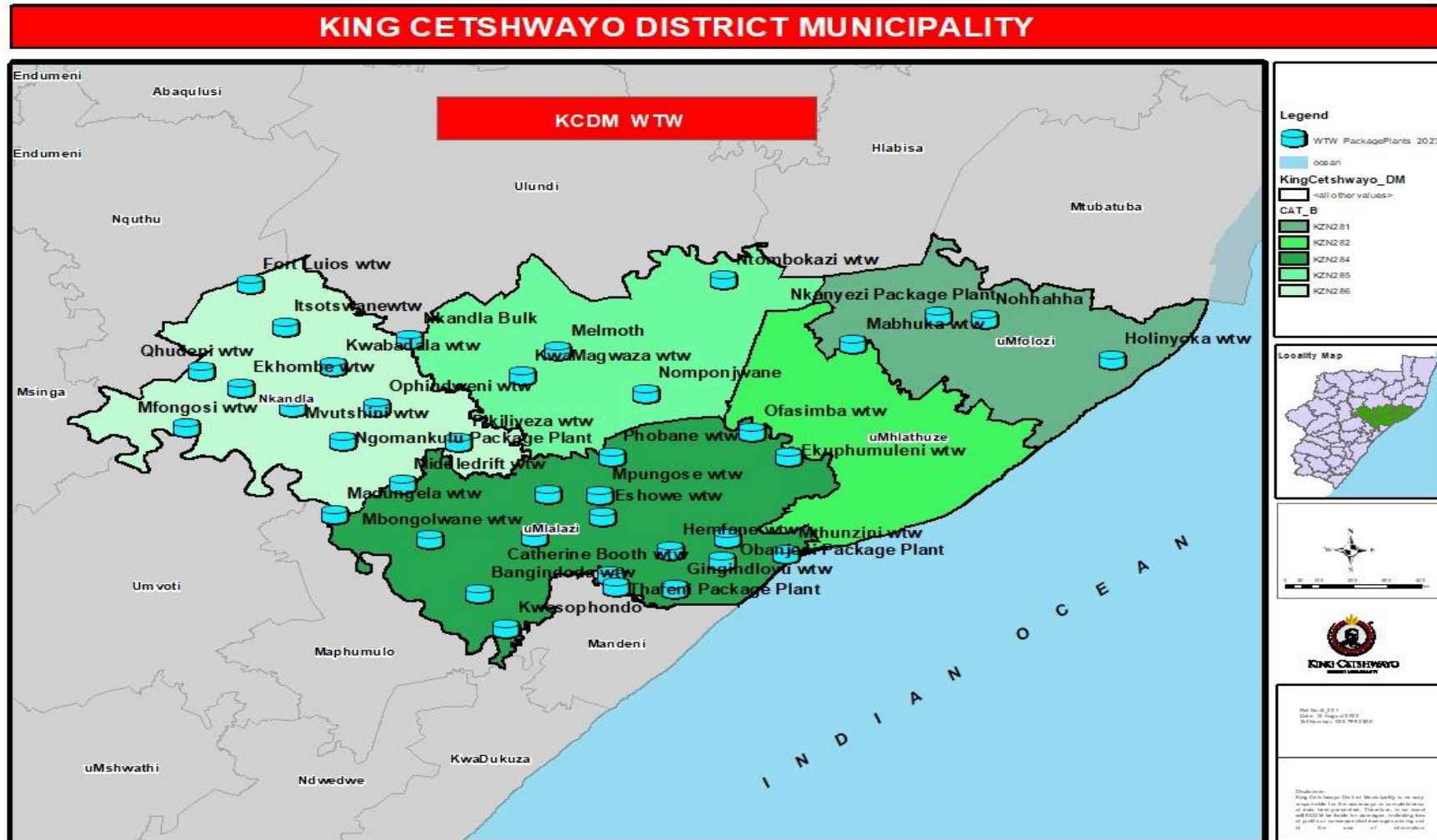
The municipality continuously improves, developed and reviewed the WSDP. The Municipality adopted an indigent policy and did away with free water basic services policy. The developmental approach and motivation of various levels of service offered is clearly defined in the policy.. The municipality adopted and is continuously installing water prepaid smart metres in the areas that are highly possible to contribute towards revenue generation, and these smart meter will be rolled throughout the District.

KCDM has Wastewater treatment works mostly in towns and the rural areas are serviced through VIP's. The waste water treatment works in KCDM are,

- Melmoth WWTW,
- Mpushinini WWTW,
- KDS WWTW,
- Ocean View WWTW,
- Nkandla Ponds,
- Khombe Ponds,
- Gingindlovu WWTW and
- Mtunzini WWTW

Only Nkandla town, Gingindlovu and Eshowe have waterborne sewer system, the rest of the towns have septic tanks but some including Melmoth, Eshowe and Mtunzini are under design or already under construction for waterborne sewer.

Map 41: KCDM Water Treatment Works



4.1.11. KCDM STRATEGIES TO ERADICATE WATER BACKLOGS:

As a first objective to provide at least 90% of the backlog population with a water volume of 25l/capita/day within a 200m walking distance, and; as a second objective to provide at least 35% of the backlog population with water to individual house connection, i.e. 75l-100l/capacity/day.

In addition to the above, there are about 220 small, stand-alone supply schemes in the District that supply water to many rural areas. At least 145 of these schemes are fed by boreholes or springs. However, these groundwater resources are either not reliable or too low-yielding to be relied upon for the establishment of bulk supply systems. For this reason, surface water resources are relied upon to a greater degree to feed the bulk water systems while groundwater resources are used in the interim to maintain existing services levels and provide a survival level of service in remote grey and drought affected areas in the District.

Low Cost Housing Projects

The KCDM will install basic water infrastructure (reticulation and bulk) for existing houses Rural: The developer will confirm bulk services from KCDM and install basic water infrastructure (reticulation) Metered connection for every household Urban: The developer will confirm bulk services from KCDM and install basic water infrastructure (reticulation), Metered connection on plot boundary Households have a minimum free basic of 6 kl/month Developer to construct basic on-site sanitation (VIP's)

Upper Income Housing Developments

The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost. KCDM to approve design standards Households billed on metered stepped tariffs Industrial Developments Water consumption billed on metered fixed tariff New policy to be developed regarding wastewater disposal of large wet industries – incentives to do pre-treatment

Industrial Developments

Water consumption billed on metered fixed tariff

New policy to be developed regarding wastewater disposal of large wet industries – incentives to do pre-treatment

Metering System

Metering of inlets/outlets of all bulk water infrastructure, WTW, pump stations, reservoirs, for water balancing purposes is in progress. All connections, including communal stand pipes to be metered. Prepaid smart meters were introduced and adopted since 2016 to replace all old conventional meters and to be also implemented in all new projects throughout KCDM, currently there are two service providers rolling out the prepaid smart meter programme.

Implementation of SMME programmes including EPWP

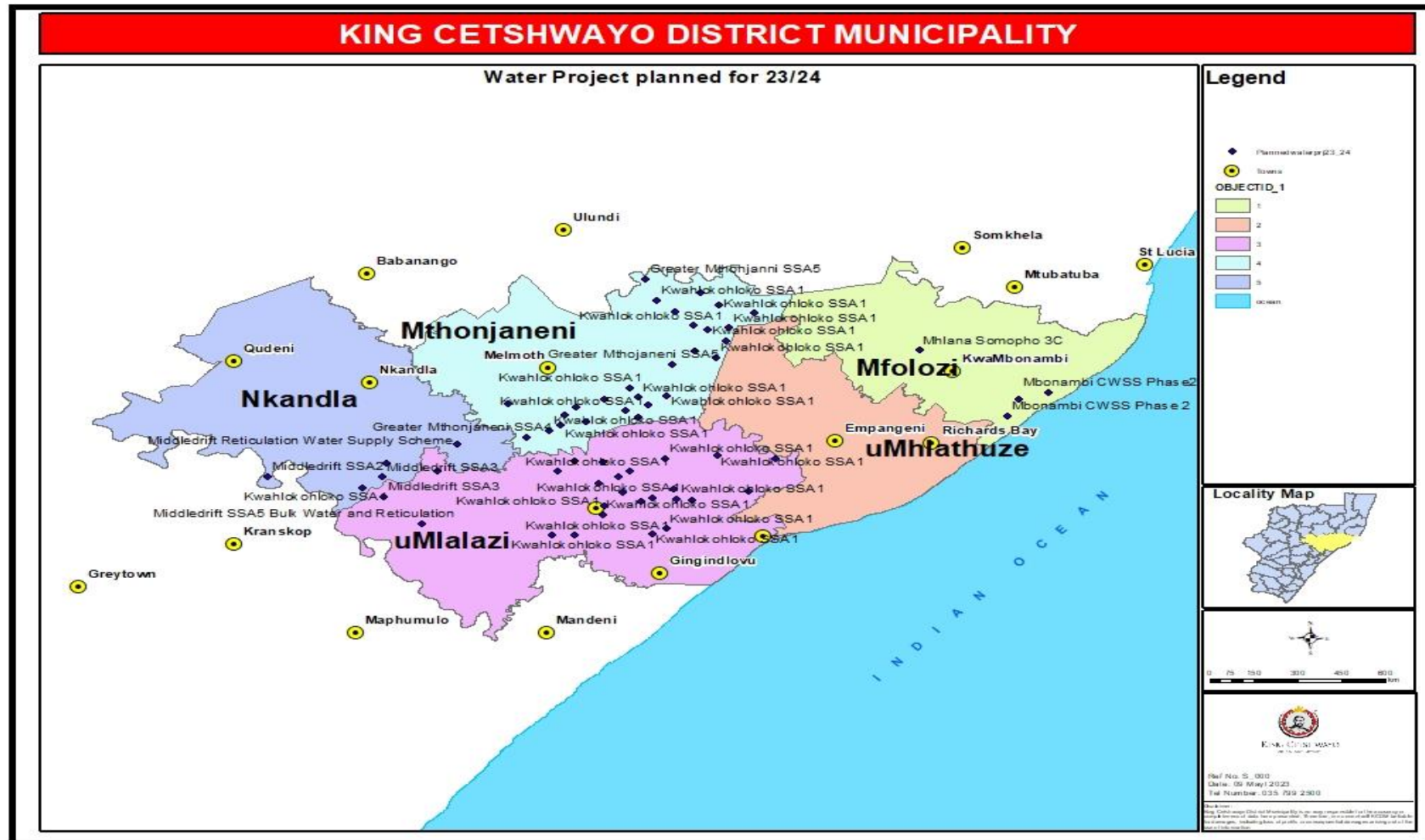
Strategy document to Implement Small contractor development on water infrastructure projects. CPG policy in place for the upliftment and develop small contractors through subcontracting by established contractors for every project exceeding R30M. It involves various disciplines to train, support and develop the small contractors.

In partnership with department of works KCDM included a section of compulsory minimum percentage of project value on construction project to be allocated to labour intensive methods of construction in order to create more employment opportunities during construction of projects under KCDM. Such employment opportunities are under EPWP guidelines and reported to the department monthly.

4.1.12 WATER & SANITATION INFRASTRUCTURE THAT NEEDS TO BE DECOMMISSIONED

Currently the municipality does not have any bulk water infrastructure that need to be decommissioned nor replaced over and above what is indicated in the operations and management plan.

Map 42: 2023/24 Water Projects



C4.1.2 SANITATION

KCDM has provided basic health hygiene to at least 98.05% of the sanitation backlog population in rural communities in the form of a VIP latrine.

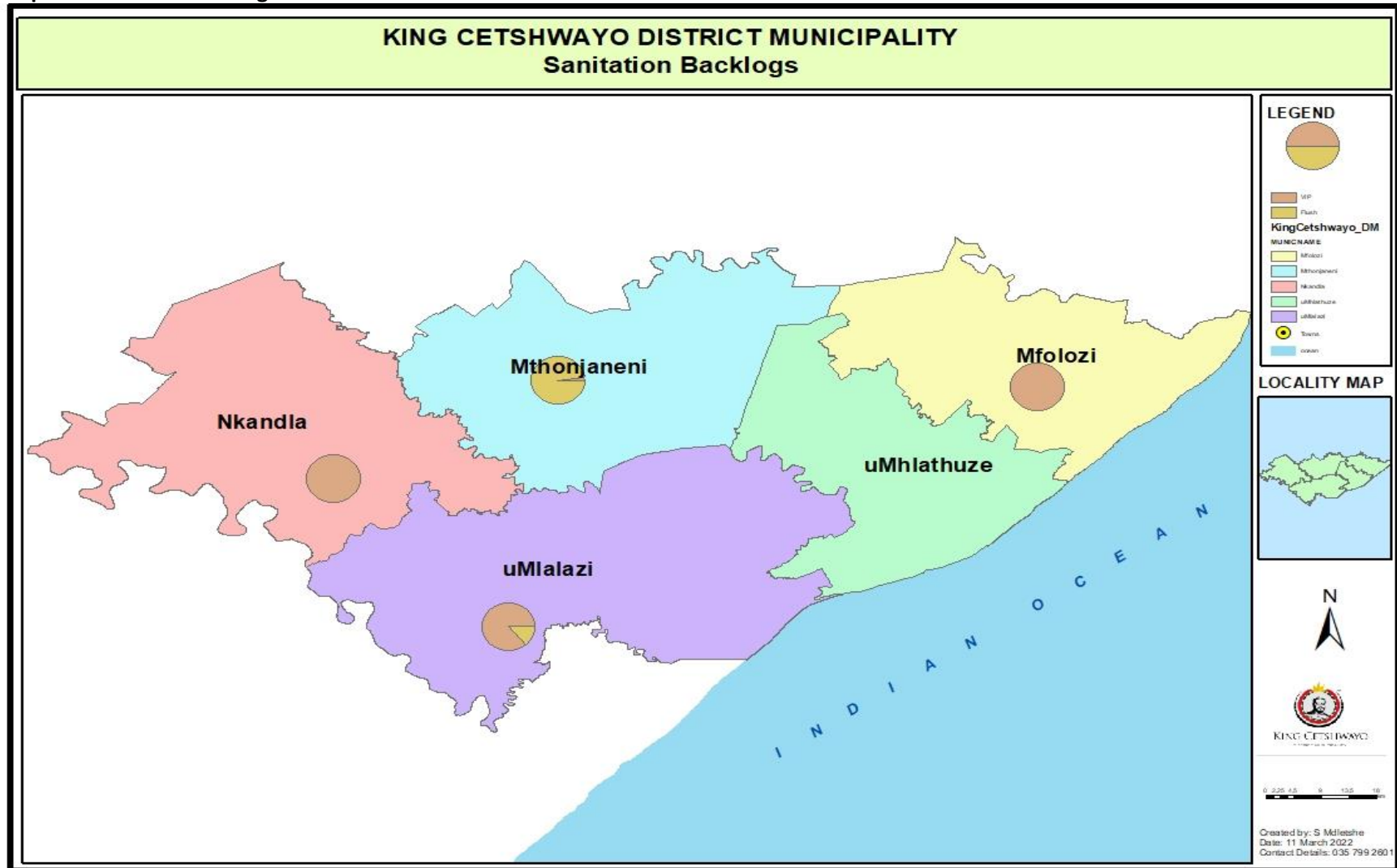
Planning for future requirements has been done on the basis of a master planning study that investigated various options on the basis of their economic, technical, environmental, social suitability and cost. The sanitation has been covered fully in three local Municipalities except in uMlalazi where there is still backlog of 4.79 %, there is a service provide who started last financial year to eradicate backlog under uMlalazi Local Municipality as well as implementing infills under Nkandla and uMfolozi Local Municipality.

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in sanitation provision.

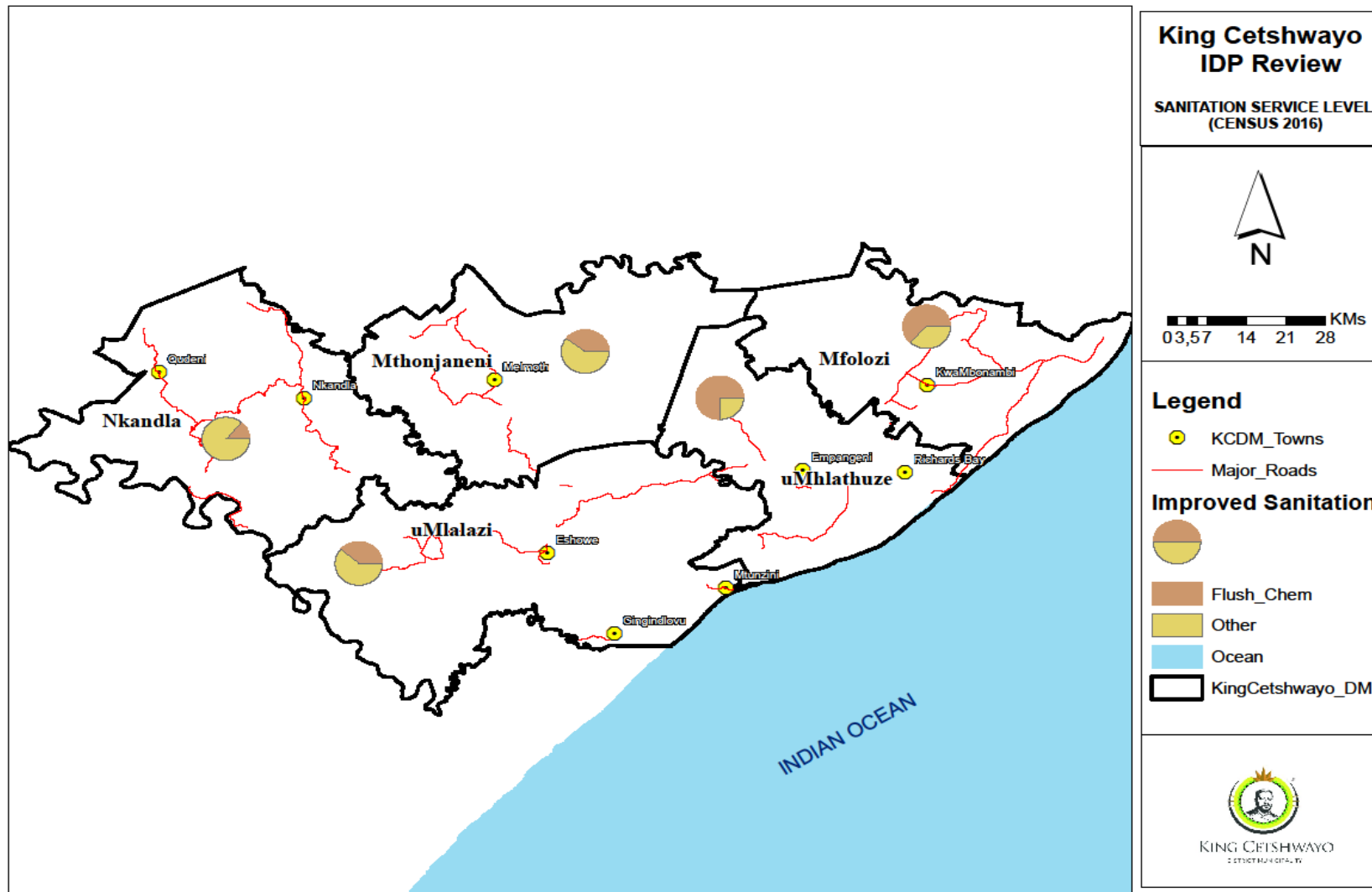
Table 43: Sanitation Backlogs in King Cetshwayo District

Local Municipality	2016 Households	Households with Sanitation Coverage	Household Backlog	Percentage Backlog 2021
Mfolozi	30 470	30 470	0 Infills	0%
uMlalazi	46 953	44 706	2247	4.79 %
Mthonjaneni	16 040	16 040	0 Infills	0%
Nkandla	21 832	21 832	0 Infills	0%
Total	115 295	113 048	1.95%	1.95%

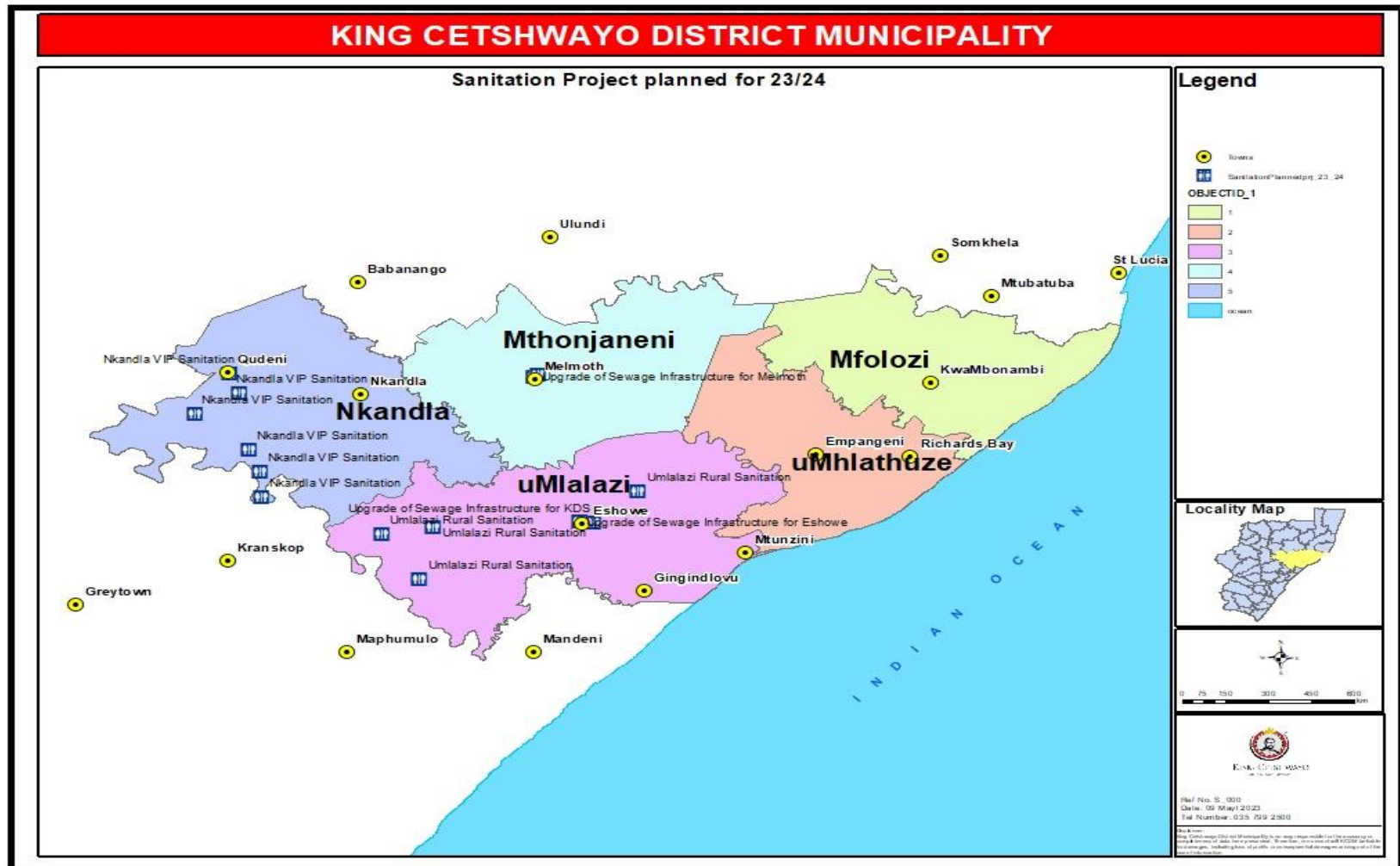
Map 43: Sanitation Backlogs



Map 44: Sanitation Services



Map 45: Sanitation Projects 2023/24



C4.2 SOLID WASTE MANAGEMENT

The King Cetshwayo District Municipality's role with regard to waste management is to operate the Regional Solid Waste Site and to play a leadership and coordinating role with regard to waste management in the district, KCDM is not responsible for waste collection. The King Cetshwayo District Municipality owns, manages, and operates a Regional Solid Waste Site in Empangeni. The site is situated on Lot 11425 Richards Bay. The N2-highway borders the eastern boundary of the lot and the R34-highway (John Ross-highway) is the northern boundary of the lot. To the west lies Lot 15199 Richards Bay, which is owned by Transnet, and to the south lies Lot 11420 Richards Bay, which is owned by Brae Burn/UVS Sugar Estate cc.

A Regional Solid Waste Site was established in 2004 and licensed to process waste by landfilling only. The Regional Solid Waste Site permit was amended in 2012 to also incorporate recycling activities in the pursuit of complying with the Waste Management Strategy. In June 2021 the permit was also reviewed in line with Section 53 of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) to a License.

The overall collection of solid waste is undertaken by Local Municipalities and transported to the Regional Solid Waste Site for disposal and treatment. Therefore, the District is not involved with the collection activities.

C4.2.1. SOLID WASTE SITE OPERATIONS

The King Cetshwayo District Municipality Solid Waste Site receives waste from many waste generators within and outside the district. The table below provides data for the period from 1 January 2022 to 31 December 2022. The data received from the weighbridge covered a period of 365 working days (Full Year as the site operates every day).

Table 44: Weighbridge Data on Solid Waste Site received for one calendar year_2022

Month	Abattoir Waste	Non-Infectious Animal Waste	Builders Rubble	Domestic Waste	Green Waste	Re-classified Waste	Waste Mud 30% moisture	Total Monthly Waste in Tons
January-22	1.34	1.00	65.70	7,383.46	1,133.56	896.92	-	9,481.98
February-22	1.42	2.20	1,016.88	6,758.14	1,534.64	699.68	5.22	10,018.18
March-22	1.28	2.66	195.94	7,644.10	2,017.78	701.88	17.70	10,581.34
April-22	3.12	2.12	119.32	7,720.76	1,713.90	273.08	-	9,832.30
May-22	1.46	0.94	560.16	7,845.14	1,815.98	469.38	2.98	10,696.04
June-22	2.02	3.10	465.72	7,969.82	1,843.70	636.12	0.10	10,920.58
July-22	5.20	1.42	243.74	7,288.02	1,452.90	733.08	10.40	9,734.76

August-22	1.34	2.06	342.30	7,810.82	1,232.46	1,256.96	10.50	10,656.44
September-22	2.36	2.64	953.90	7,111.98	1,902.20	935.12	6.06	10,914.26
October-22	5.28	7.04	325.28	7,537.32	1,325.20	1,152.92	-	10,353.04
November-22	1.42	1.66	154.74	7,856.78	1,697.38	844.20	0.12	10,556.30
December-22	1.99	2.50	195.84	7,555.21	1,849.82	853.96	0.18	10,459.50
Totals	28.23	29.34	4,639.52	90,481.55	19,519.52	9,453.30	53.26	124,204.72

There is an average waste volume of 340 tons per day reaching the Regional Solid Waste Site which shows an increase from the previous calendar year. Given the number of working days in a year of 365. Table 47 below shows the total amount of waste received at the site on an annual basis.

Table 45: Waste Volumes

Year	Tons Received
2018	101,612.56
2019	115,525.45
2020	105,079.48
2021	118,433.62
2022	124,204.72

The landfill closure costs and an estimate of the airspace remaining was conducted in June 2022. The result of this study indicated that since Cell 1 is partly rehabilitated, during the closure of the Landfill site, this area will also need to be rehabilitated fully. Cell 2 which is currently in operation with a design life of 5 years but is still in operation and should be full in approximately June 2022.

The study indicated that the municipality should make a provision of some R78.6 million for the capping and closure of the landfill now however, as the design and construction of the next cell 3 progresses, the rehabilitation will only be mandatory in October 2029.

C4.2.2. BY LAW DEVELOPMENT

A draft of the waste by-laws was endorsed by Council in February 2022 (Resolution No: 119/2022) and was taken to the public for consultation, they currently await final Council approval. These are based upon the model form of bylaws published by the Department: of Environmental Affairs and have adjusted these to take into account the municipality's waste management role.

C4.2.3. IWMP AND WASTE MANAGEMENT IN THE DISTRICT'S LOCAL MUNICIPALITIES

The District's IWMP was circulated for comments by the Public following the initial Council approval, (Resolution Number: 2836/2021). Final Council approval was done on 26 February 2021. The KCDM IWMP was endorsed by the MEC of the Department of Economic Development, Tourism, and Environmental Affairs. All municipalities have Waste Management Officers appointed in terms of the National Environmental Management: Waste Act as well as up-to-date Integrated Waste Management Plans in place.

All Local Municipalities under the district, apart from the Nkandla Local Municipality, are sending their waste to the Regional Solid Waste Site operated by the District. The Nkandla Local Municipality has one licensed landfill. The site is fully permitted, and the weighbridge is operational. The site receives approximately 140 tons per months of general waste. The local municipality is located the furthest away from the Regional Solid Waste Site as any of the other municipalities in the District Municipality. Given this distance, and the low volumes of waste that are needed to be transported, the municipality has arranged for the current landfill site to be compliant with the waste legislation and environmental laws, and as such would continue to use it, at least until the landfill is full. The current estimate of the site life is 14 years.

The municipalities all operate kerbside collection in the urban areas of their jurisdiction. This collection is carried out using rear-end loading waste compactors or 4-ton, high-sided trucks. The waste is either consolidated at transfer stations or is transported directly to the Regional Solid Waste Site. The City of Mhlathuze's waste, being the closest to the regional site and the most urban of the five municipalities, is transported directly to the solid waste site.

In rural areas, the collection methodologies range from central collection skips that have been set up in the central and high waste generating nodes such as schools, taxi ranks, and retail centers for use by the community. These skips are then serviced by the municipality which transports the waste to the Regional Solid Waste Site. In the case of uMlalazi Local Municipality, the waste is gathered for a roadside drop-off point and then transported to a transfer station. There are rural areas of the district where households use a household waste disposal pit as their primary waste management option.

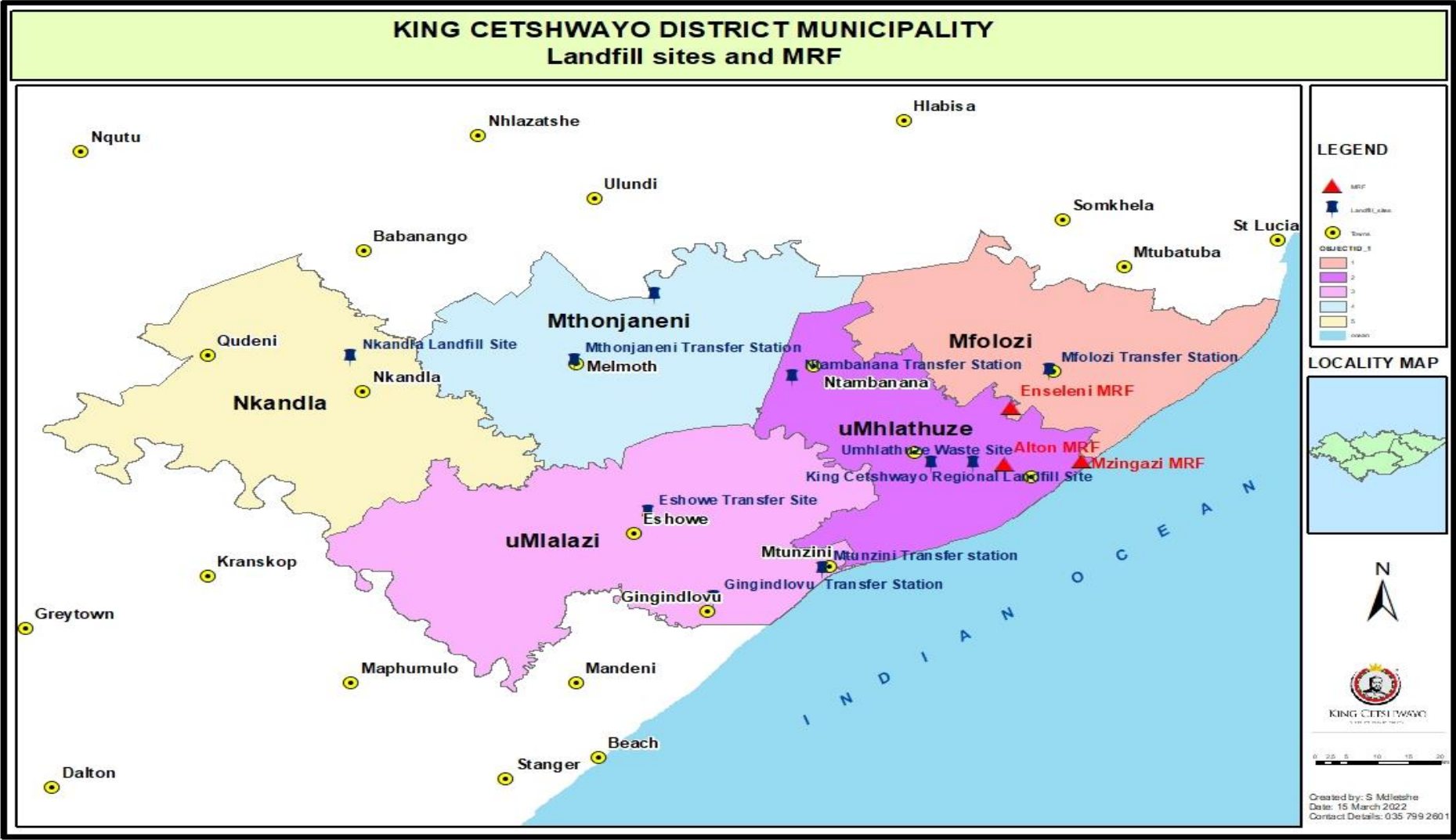
Illegal dumping does occur in the municipality and this is mostly garden waste and building waste that is being dumped. Each municipality has its own recycling programme. In general, the municipalities adopt the methodology of making municipal owned buy-back centres or Materials Recovery Centres available to a private recycler, who then operates the facility as a business. In some cases, this business

is supplemented by EPWP support through the provision of a supplementary workforce. The large recyclable buyers in the district are MPACT and Wildlands: Alton Recycling Depot in Richards Bay. Separation at source program is active in five areas of Richards Bay and Empangeni. Whilst a similar programme at the uMlalazi Local Municipality is in the early planning stages. Composting is not active in the district municipality.

Income for the municipalities range from being entirely supported by the Municipal Equitable Share, in the case of Nkandla, to a rates-based system in the City of uMhlathuze. Capacity at the waste management departments varies in according with this funding model, with less funds for waste management being made available for the rural municipalities such as the uMfolozi, Mthonjaneni and Nkandla Local Municipalities.

All municipalities aim to continue disposing their waste at the regional solid waste site. The waste disposal volumes are expected to decline as the recycling and other waste diversion programs gain traction and expand. All municipalities aim to continue disposing their waste at the regional solid waste site. The map below shows an indication of the Landfill Sites, Transfer Stations and Material Recovery.

Map 46: Landfill Sites



C4.3 CEMETERIES

King Cetshwayo District Municipality (KCDM) is responsible for development and management of Regional Cemeteries whilst local cemeteries remain the responsibility of the local municipalities as mandated by Schedule 5B of the Constitution of South Africa. The function of the provision of cemetery services including the maintenance thereof sits with the Environmental and Disaster Management Section within the Community Services Department. The Regional Cemetery serves as a cushion and a support to the local municipalities within the District who do not have their own cemeteries. KCDM has one Regional cemetery currently, which is approximately 20 hectares in size and geographically located in Empangeni rail. It has a remaining capacity of 4800 grave sites available and potentially an annual average of 320 burials. The number of remaining grave sites translates to the 15 - year life span of the cemetery, provided the current death rate remains unchanged.

Burial Statistics - Regional Cemetery over the years

Period	2019/2020	2020/2021	2021/2022	July 2022-April 2023
Burials	312	484	397	255
Revenue generated	R 299.565.28	R 473.902.76	R 417.788.63	R 298 .512.96

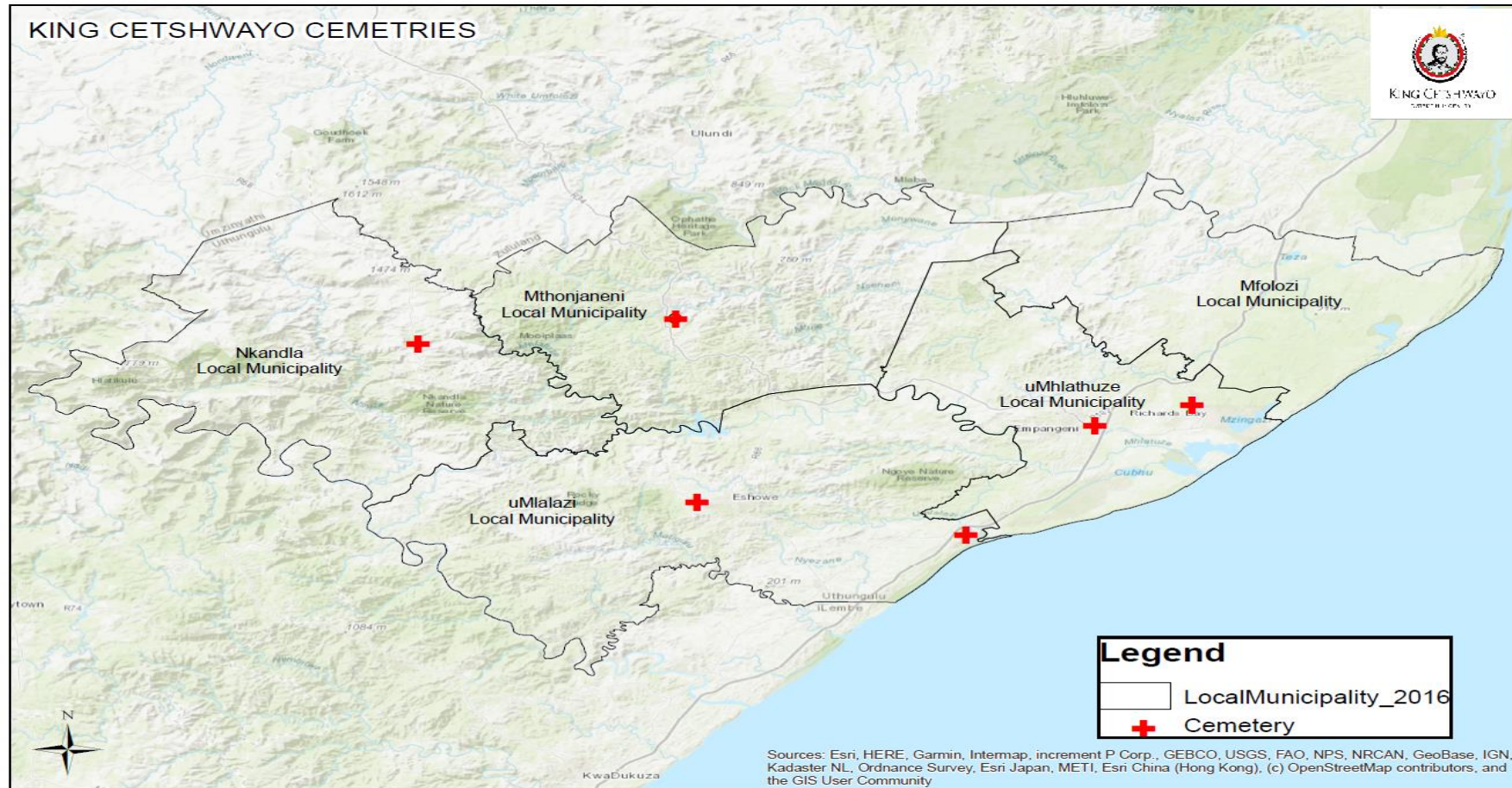
C4.3.1 CREMATORIUM

The District has 1 operational Crematorium currently operated by the Umlalazi Local Municipality which is located at Eshowe. This Crematorium could only accommodate 4 cremations a day. With the current District population demographics, this alternative burial method of cremation is not yet widely accepted amongst the African culture which makes the current facility adequate at this point if it remains operational and maintained.

C4.3.2 NEW CEMETERY DEVELOPMENT (PLANNING STAGE)

The pandemic of Covid 19 in 2020/2021 claimed many lives which significantly affected the envisaged life span of the current Regional Cemetery due to the demand for grave requests that had to be met at that time. The identification of a new cemetery is vital, as the lack of burial space in the existing cemeteries will seriously impact on service delivery in the near future. The application processes for the new cemetery development takes longer due to a number of specialists and feasibility studies required hence KCDM has already begun with the planning processes through its internal Technical and Planning Departments. As part of the process the preliminary feasibility studies, land identification and acquisition and the drafting of businesses plans for funding of the proposed project is envisaged to be undertaken during the 2023/2024 financial year.

Map 47: KCDM Burial Sites/Cemeteries



C4.4 POLICY DEVELOPMENT AND BYLAWS

By-laws are rulings that are adopted by the council of a municipality to regulate the affairs and the services within the jurisdiction of that municipality. A municipality develops the power to adopt a by-law from the Constitution of the Republic of South Africa.

Quantified powers and competencies are also given to municipalities as set out in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution of the Republic of South Africa, 1996. In this respect by-laws ensure that the community is regulated and functions effectively within the jurisdiction of that municipality.

King Cetshwayo District Municipality being the Water Service Authority develops policies and bylaws which will regulate the concerns of the service. The municipality has tariff, debt collection and credit control policies in place. However, there are challenges with debt collection as well as credit control which the municipality is diligently dealing with.

Currently, the operation and maintenance (O&M) as well as the asset management functions are decimally underfunded. This is partly because cost recovery is made impossible by the fact that 80% of KCDM is rural and indigent. It is also worth noting that KCDM does not receive grants for O&M.

KCDM is focusing on is Water Conservation and Water Demand Management (WC/WDM) in attempts to reduce Non Revenue water. Council has recently approved a 5 Year Non-Revenue Water Reduction Strategy, which is a continuance of a 5-year implementation strategy that was developed in 2014 and the first phase of the implementation was concluded 2016.

This strategy will also assist in determining and reducing water losses especially in the rural areas of supply. A number of bulk meters has been installed at strategic points in the networks making it easier to understand and manage water demand of these specific area. KCDM is still struggling with high number of unauthorised connections as well as difficulty in locating and reducing leaks in the system network. The district has started installing metres in most / high-density areas, where revenue generation is possible.

The gaps in level of services include a rural/urban national design standard; which affects the rural area more because the level of service required in the rural area increases annually and the actual level of service cannot keep up with the demand and this is likely to continue until service levels are equalised. Aged water and sanitation infrastructure, lack of reliable water sources coupled with ailing condition and minimal capacity of key treatment plants continues to be a challenge and results in disruptions and service delivery challenges. The municipality has further conducted a Section 78 assessment for water provision in terms of the Municipal Systems Act (32 of 2000). The municipality

remains the Water Services Authority (WSA) irrespective of the structure of its service delivery mechanism, which could be internal, external or a combination of both. The assessment was aimed at developing options to be considered in decision making as to which option would be viable and will be most appropriate. The Regional Master planning that was completed during 2015/2016 financial year which is meant to correct the lack of planning typically in the rural areas is being implemented effectively and shift the focus towards the implementation of more sustainable regional water schemes. First updated draft copy of the Master Plan was submitted at the end of June 2015. Final edits were made and submitted in January 2016 to all relevant structures for adoption.

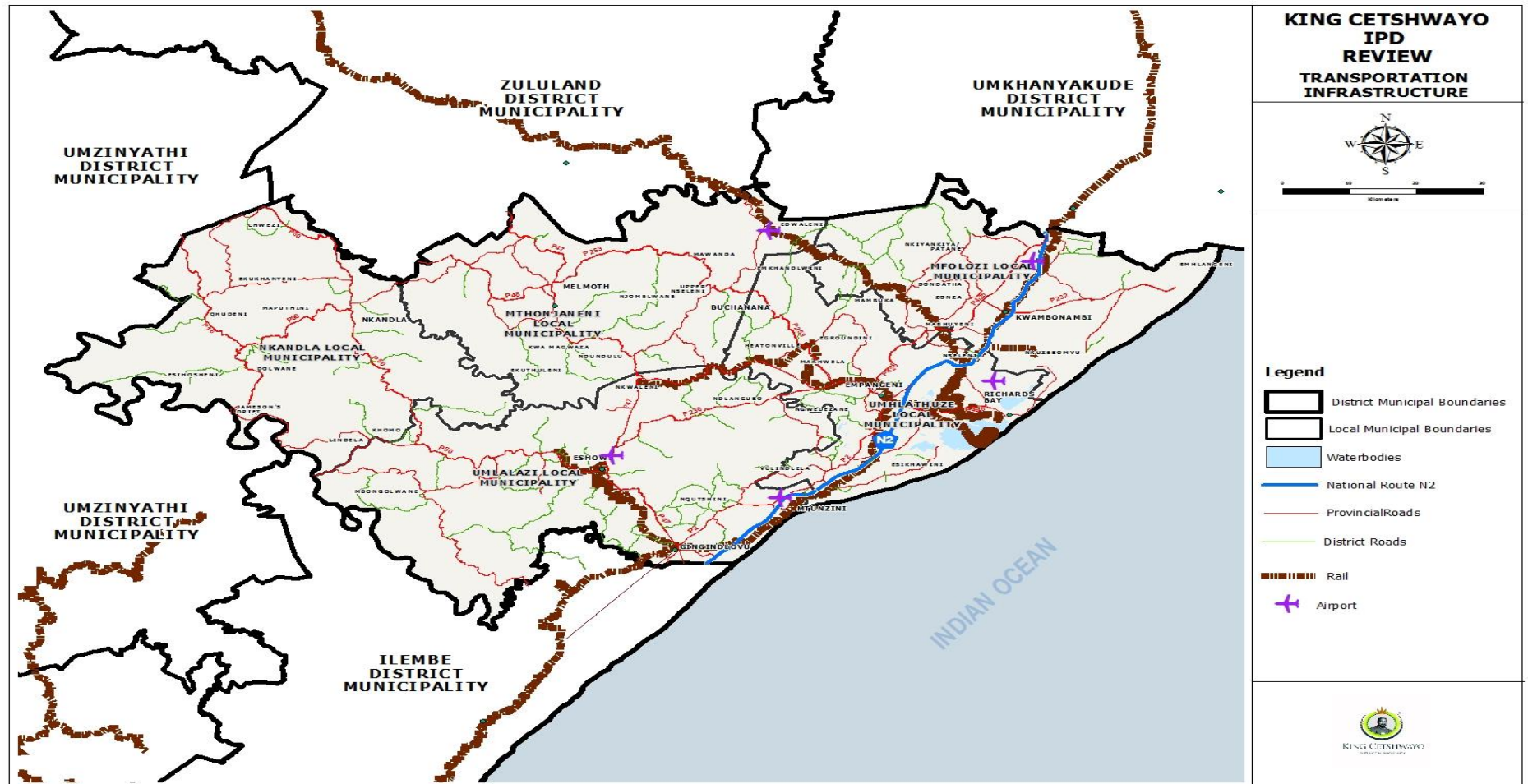
C4.5 TRANSPORTATION INFRASTRUCTURE

Other than the development of the Comprehensive District Integrated Transport Plan, the District Municipality is not directly responsible for the development and maintenance of roads.

In terms of the National Land Transportation Act 2009, Districts are the designated planning authorities for areas of jurisdiction. Currently the District has reviewed and adopted the Integrated Transport Plan. The Comprehensive Integrated Transport Plan for King Cetshwayo District Municipality was adopted by council in August 2021 (**Resolution No: 3069/2021**) and is attached as the annexure to the plan.

The CITP has the Transport Register detailing all infrastructure status in all LMs and mapped it as required in terms of the Minimum requirements for CITP in term of NLTA (2009). All Roads in District are the responsibility of National, provincial and Local Municipalities.

Map 48: Transportation Infrastructure



C4.5.1 RURAL ROADS ASSET MANAGEMENT SYSTEM

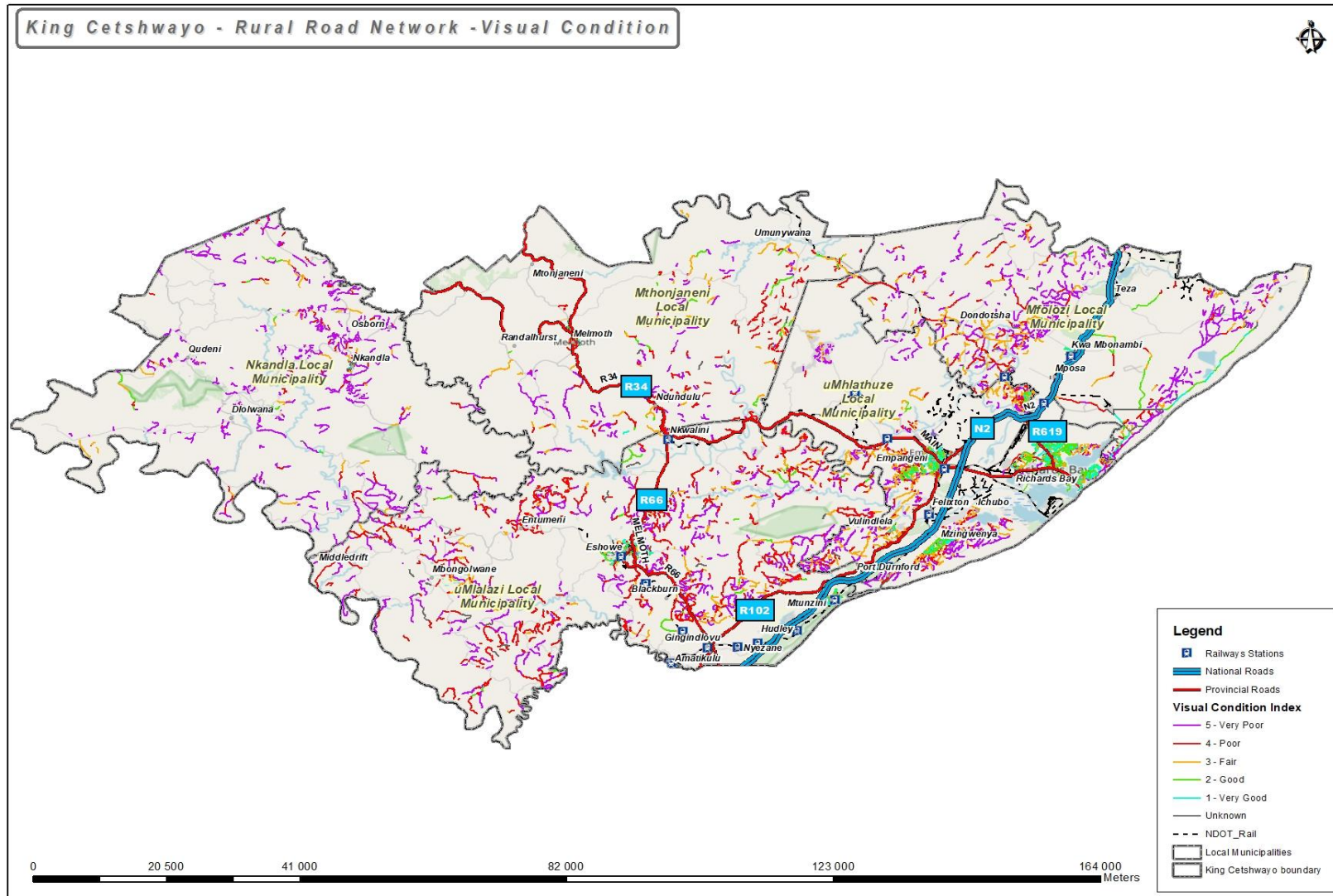
Through the Rural Road Asset Management Systems (RRAMS), the District ensures efficient and effective investment in rural municipal roads through development and collection of data. The grant objective to assist rural district municipalities in setting up their road asset management systems, collect road, bridges and traffic data in municipal road network in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA). Local municipalities must utilize improved RRAMS data to guide and prioritize investment on new municipal road projects and maintenance.

The Municipality recorded status, which refers to the development of data available on the KCDM Data Management System (**i-RRAMS**), is as indicated in the table below;

Table 46: RAMS Data Extent per Age Group – RISFSA Class 1-6

Description	Age in years					
	<1	1-2	2-3	3-4	4-5	5-6
Visual (km) – Paved and Unpaved	-	3677	-		-	3890
Traffic Counts (No)	-	-	-	-	-	-
Road Furniture (km)	-	45000	-	-	-	5500
Structures (No)	-	-	-	-	107	84

Map 49: Rural Road Network



C4.6 ELECTRICITY

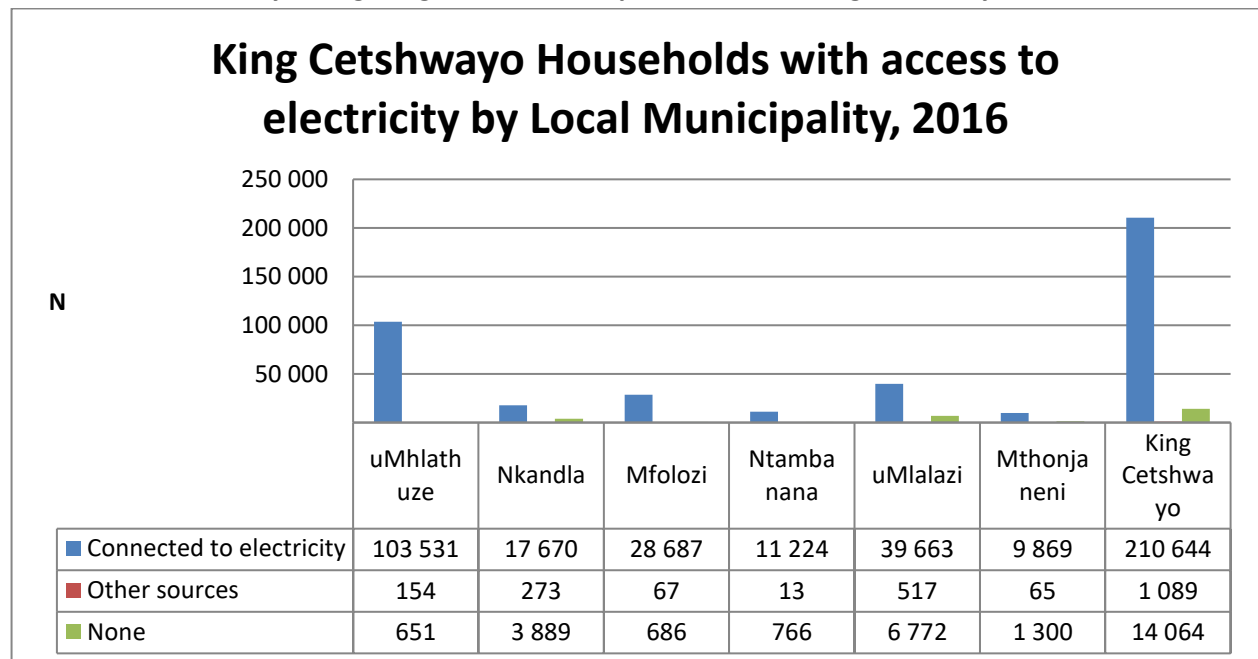
The municipality is currently not providing electricity. Eskom, the national electricity supplier, supplies electricity in bulk. Richards Bay, Melmoth, Eshowe and Empangeni are the only towns that buy electricity in bulk and distribute to their consumers. The Local Municipality of Nkandla was assisted by the KCDM with the provision of basic electricity until July 2010, but now is responsible for service provision in the town. The supply to rural areas is slow due to high costs associated with scattered settlements and no anchor clients.

Eskom's supplies grid electrification while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. A combined strategy/partnership between King Cetshwayo and Eskom is urgently required to form an integrated and sustainable electrical service delivery within the district. In conjunction with the Department of Minerals & Energy and Eskom, a plan should be devised to implement King Cetshwayo Energy Master Plan as compiled. According to the 2011 census, the number of households with access to electricity for lighting increased from 55.2% in 2001 to 75.8% in 2011.

Significant differences are also prevalent amongst the five local municipalities within the district in terms of accessibility to electricity for lighting purposes. The municipal level characteristics can be summarized as follows: As much as 93.47% of households in the uMhlathuze municipality have access to electricity. Significant progress has been made in the Nkandla municipality with as much 44.61% of households having access to electricity as compared to 5.33% in 2001. Approximately 83.71% of households within the Mfolozi and Within the uMlalazi municipality, as much as 58.22% of households have access to electricity, which has improved since 2001 (39.02%). The access to electricity within the Mthonjaneni municipality has improved from 29.92% to 68.92% since 2001 to 2011.

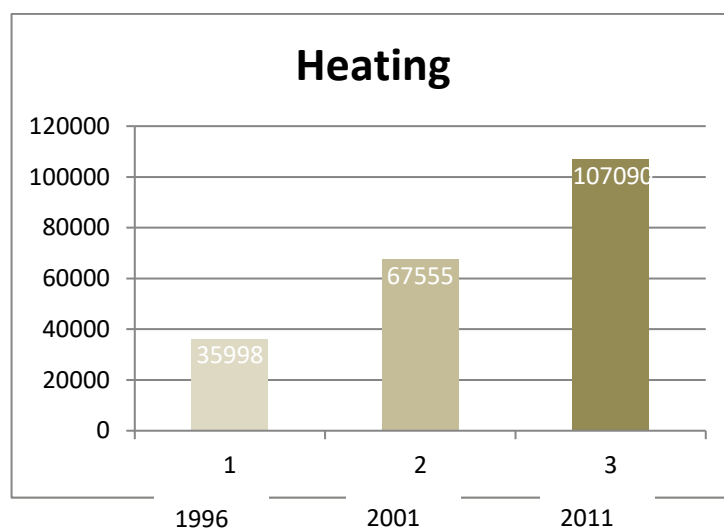
The national energy crises have far reaching implications on the supply and maintenance of infrastructure services to the district, notably the cost for stand by generators at pump stations as well as the running cost of such generators. Apart from such operational expenses, the environmental costs of increased combustion into the atmosphere as a result of generator operations also need to be considered.

Graph 24: Access to electricity for lighting - Local Municipalities within King Cetshwayo DM

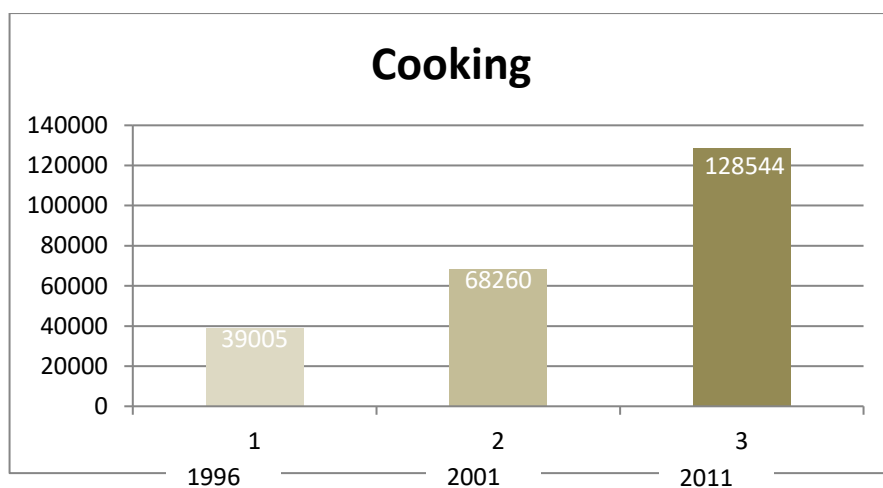


Source: Stats SA Community Survey 2016

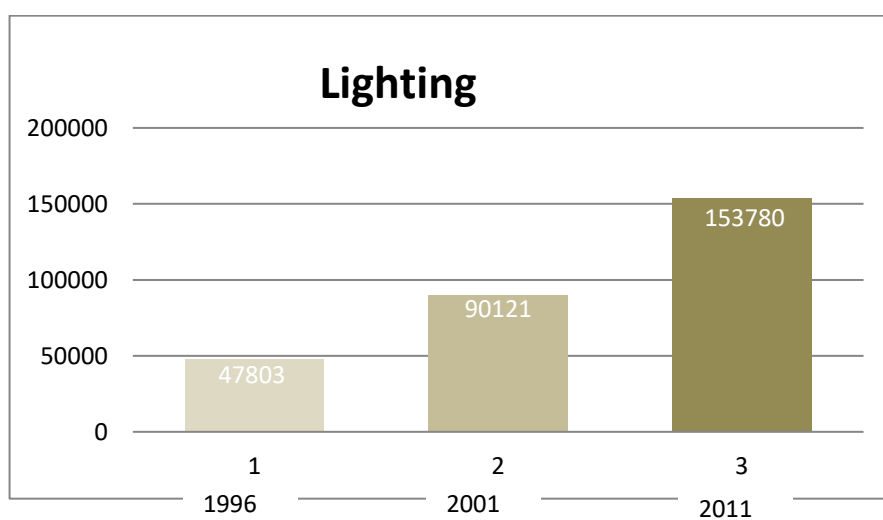
Graph 25: Distribution of households using electricity for heating, cooking and lighting - 1996, 2001 and 2011



Source: Census 2011

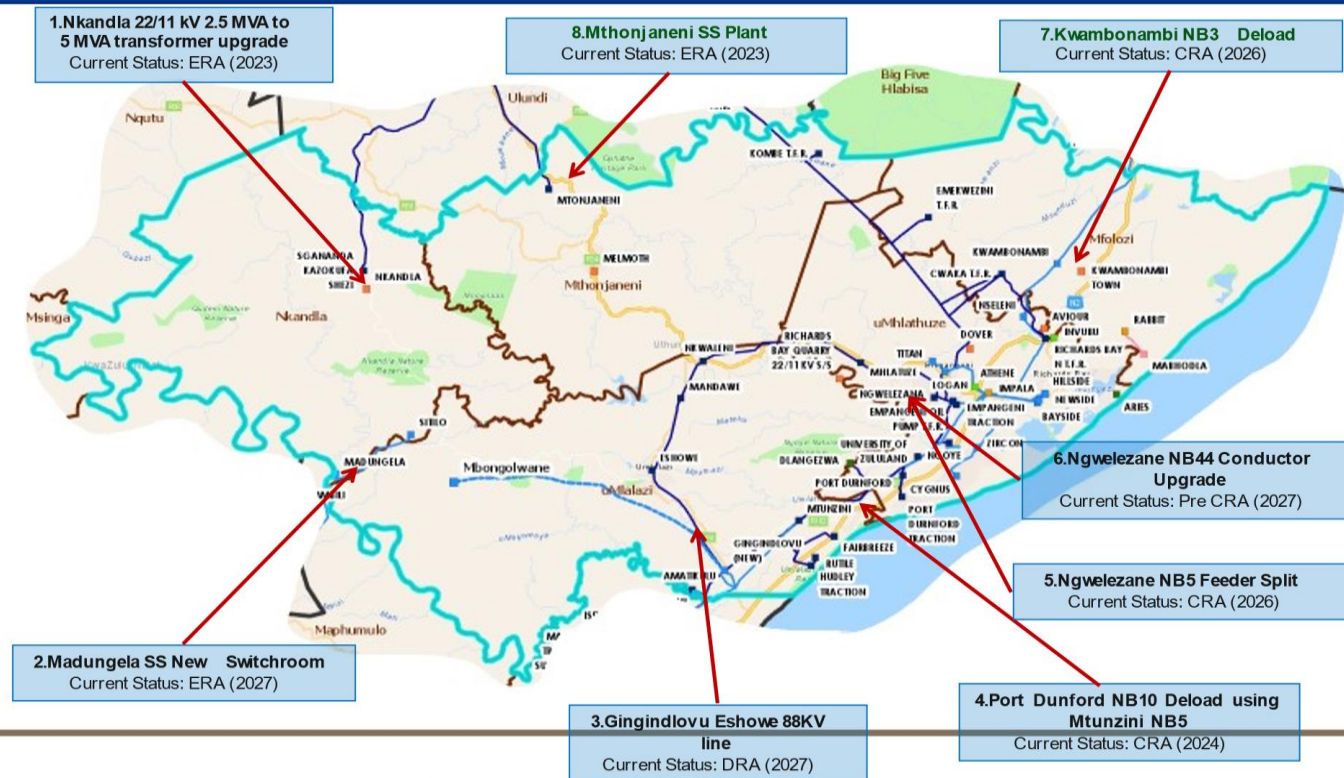


Source: Census 2011



Source: Census 2011

King Cetshwayo DM – Infrastructure Plan



4

Source: Eskom 2023

	<i>Project Name</i>	<i>Form Status</i>	<i>Project Category</i>	<i>Completion date</i>
1	<i>Nkandla 22/11 kV 2.5 MVA to 5 MVA transformer upgrade</i>	<i>In construction</i>	<i>Strengthening</i>	<i>2023</i>
2	<i>Madungela SS New Switchroom</i>	<i>ERA</i>	<i>DC</i>	<i>2027</i>
3	<i>Ginginlovu Eshowe 88KV Line UG</i>	<i>DRA</i>	<i>Strengthening</i>	<i>2026</i>
4	<i>Port Dunford NB10 Deload using Mtunzini NB5</i>	<i>CRA</i>	<i>Strengthening</i>	<i>2024</i>
5	<i>Ngwelezane NB5 Feeder Split</i>	<i>CRA</i>	<i>Strengthening</i>	<i>2027</i>
6	<i>Ngwelezane NB44 Conductor Upgrade</i>	<i>Pre CRA</i>	<i>Strengthening</i>	<i>2026</i>
7	<i>Kwambonambi NB3 Deload</i>	<i>CRA</i>	<i>Strengthening</i>	<i>2026</i>
8	<i>Mthonjaneni SS Plant</i>	<i>ERA</i>	<i>Refurb</i>	<i>2023</i>

C4.6.1 ELECTRIFICATION CHALLENGES

- 30% demand of work by local SMMEs and they stop Eskom projects.
- Community unrest and destruction of projects.
- Illegal connections especially on informal settlements.
- Non-cooperation from communities who are illegally connected.
- Crime and hi-jacking of Eskom employees and contractors, especially on the North.
- Theft of Eskom materials on sites and vandalism of new infrastructure on the North.
- Poor terrain and bad access in some of the villages that hinders progress of projects.
- Environmental and wayleave approval on farms and privately owned land which are delaying projects.

- New developments are taking place on invaded land and demands for electrification and other services.

C4.7 COMMUNITY FACILITIES

The Community Facilities Plan entailed an audit of 626 facilities in the District. Of the 626 Facilities visited, only 59 had no infrastructure or services problems. Some of the report findings are summarized hereunder:

The majority of problems at facilities related to the following:

- No infrastructure (particularly at the majority of “kick-around” sport fields)
- No shelter or ablution facilities at Pension Pay-out Points
- No Electricity
- No Water
- Problems with sanitation connections
- Problems with water connections
- Problems with electricity connections
- Infrastructure that has been vandalized (broken windows)
- Damaged / stolen fencing
- Damage to roofs
- Poor workmanship (cracked walls)

As a result of the high number of facilities that will require funding for new or improved infrastructure and/or services, it was decided to focus on the District, Primary, Secondary and Tertiary Nodes (as per the then KCDM IDP Spatial Framework Plan), in the preparation of the Community Facilities Plan. Facilities within a certain radius of District, Primary, Secondary and Tertiary Nodes were identified (as per the then KCDM Spatial Development Plan). Hereunder, a table is attached summarizing the results:

Table 47: Funding Required for Upgrading of Community Facilities

FACILITY	FUNDING REQUIRED (R '000)						Totals
	KZ284	KZ286	KZ286	KZ281	KZ285	KZ283	
Child Care	194	0	320	226	76	224	1040
Sport	710	88	768	255	252	217	2291
Pension Pay-out Points	332	31	71	183	254	70	941
Cemeteries	175	0	0	75	60	75	385
Community Halls	167	43	72	61	30	30	404
Market Stores	8	5	27	0	12	23	75
Historical Sites	0	0	0	0	0	0	0
Totals	1 586	167	1 258	801	684	639	5 136

The greatest financial need is for the upgrading of sport facilities and child care facilities; and there is also a need for the provisioning of shelters and ablution facilities at Pension Pay-out Points. The

more densely populated areas in the southern part of Mthonjaneni LM don't seem to have Community Halls available and it is recommended that this situation be further investigated.

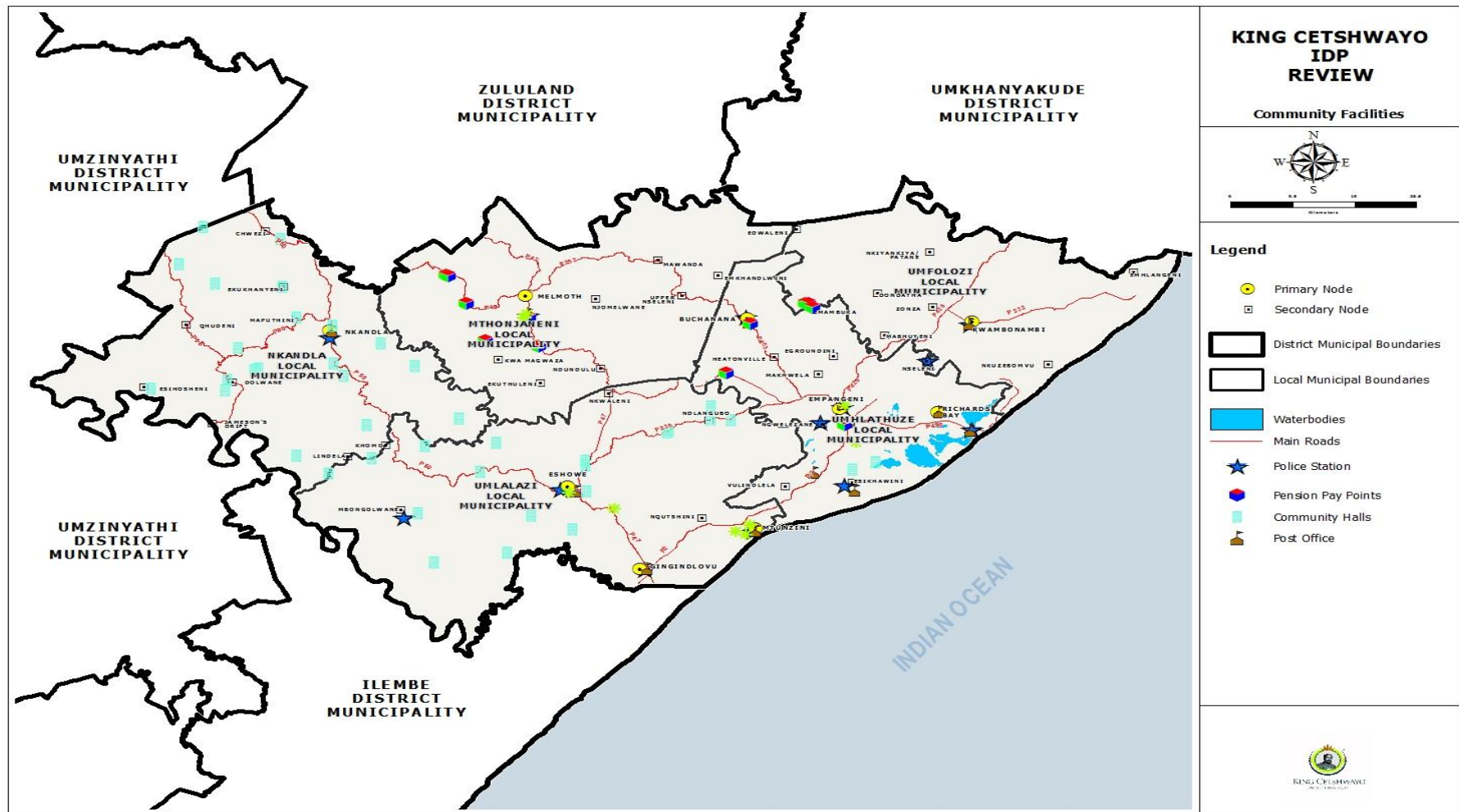
Please note that community facilities are not the responsibility of the District Municipality but rather that of the LMs and respective sector departments where applicable.

Table 48: Facilities per LM

Type of Facility	Number of facilities per Local Municipality					
	uMfolozi	uMhlathuze	Mthonjaneni	Nkandla	uMlalazi	Total
Primary Schools	61	71	28	111	137	408
Secondary Schools	27	37	10	38	57	169
Training Colleges		2			1	3
Tertiary Institutions	0	3	0	2	2	7
Library		7	1		5	13
Clinics	8	15	3	19	13	58
Community Health Centres		1				1
District Hospital		1	1	2	3	6
Regional Hospital		1				1
Tertiary Hospital		1				1
Emergency/Fire		4				4
Police Station	1	5	1	1	4	12
Magistrates Court		4			1	5
Correctional Services		2	1		2	5
Post Office	1	26	1	1	5	34
Sports facilities		1	2		1	4
Community Halls		2		21	17	40
Airport		1				1

Source: KCDM IDP; Google/Mapit; SAPS Dataset; DoE Dataset

Map 50: Community Facilities



C4.8 HUMAN SETTLEMENTS

King Cetshwayo District Municipality is not classified as the housing developer for human settlements but the district developed and adopted the Human Settlements Strategy in 2016 which was adopted concurrently with the Spatial Development Framework (SDF) and Strategic Environmental Assessment (SEA). The exact status quo and effective strategies to deal with human settlements particularly informal and rural settlements will be guided by this plan going forward.

The Comprehensive Plan shifts the focus to improving the quality of housing and housing environments by integrating communities and settlements, hence a shift from housing to creating sustainable environments through the integration of services to improve living environments. It also sets new minimum standards for housing products improving privacy and sustainability by providing for the development of a range of social and economic facilities in housing projects. Key focus area on creating new sustainable settlements, where communities have ease of access to socio-economic opportunities. The Comprehensive Plan also focuses on Informal Settlement Upgrading to meet the Sustainable Development Goals (SDGs) of the United Nations to improve the lives of slum dwellers.

This plan is already assisting in the planning, alignment and mapping of necessary infrastructure and facilities.

C4.8.1 DETERMINING THE HOUSING DEMAND

Notably almost 59 136 households live in traditional dwellings and informal dwellings. This is the households that need to benefit from the programmes of the Department of Human Settlements and can be taken as the baseline for determining the housing backlog in the municipal area.

Table 49: Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Caravan/tent	Other	Unspecified	Not applicable	Total
121,758	54,380	12,869	1,410	1,337	290	3,209	2,521	2,235	1,175	247	1,545	-	-	202,976

Source: Census 2011

Out of a total of 225 798 households, 59% reside in a house and only 3% in an informal settlements (shacks)

Households

225 798

Households

about 10 percent of the figure in KwaZulu-Natal: 2,875,843L

less than 10 percent of the figure in South Africa: 16,923,307L

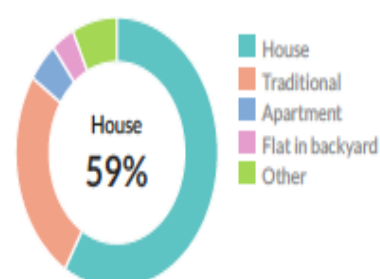
3.3%

Households that are informal dwellings (shacks)

about two-fifths of the rate in KwaZulu-Natal: 8.53%

about one-quarter of the rate in South Africa: 12.96%

Households by type of dwelling [Chart Options](#)

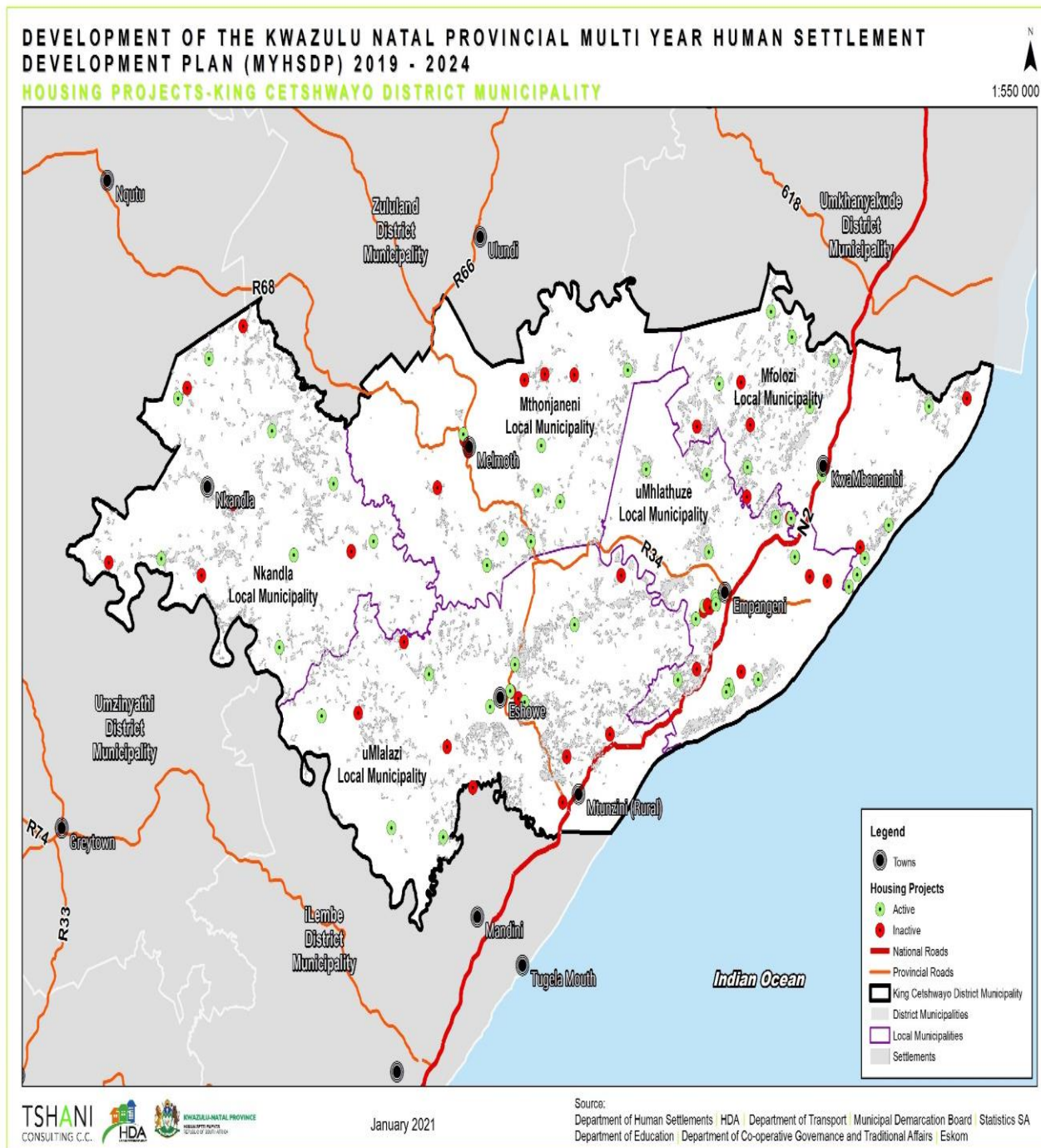


Source: Community Survey 2016

C.4.8.2 HUMAN SETTLEMENTS PROJECTS

The list of Human Settlements projects is indicated on Section H of the IDP. Below is a map showing the location of projects:

Map 51: KCDM Housing Projects (2019-2024)



C4.9 TELECOMMUNICATIONS

Nearly 90% of households in the district uses cell phone as the primary means of communications. This may be a quick and effective way to directly communicate with households e.g. for giving notice of public meetings etc.

Table 50: Telecommunication Statistics

MUNICIPALITY	TOTAL HOUSEHOLDS		LANDLINE/TELEPHONE		CELLPHONE		INTERNET	
uMhlathuze	86,609	42.70%	12,596	6.20%	80,871	93.40%	41,558	48.00%
Nkandla	22,463	11.10%	492	0.20%	18,977	84.50%	5131	22.80%
uMfolozi	25,584	12.60%	1,006	0.50%	22,778	89.00%	7279	28.40%
uMlalazi	45,062	22.20%	2,848	1.40%	38,066	84.50%	12,317	27.30%
Mthonjaneni	10,433	5.10%	411	0.20%	8,187	78.50%	2299	22.00%
King Cetshwayo	202,976	100.00%	17,638	8.70%	179,944	88.70%	70,595	34.80%

Source: Census 2011

C4.10 BASIC SERVICE DELIVERY SWOT ANALYSIS

● THREATS

- Aging infrastructure
- Unaccounted water (non- revenue water)
- Challenges in meeting the blue and green drop requirements
- Failure to collect revenue in rural areas
- Failure to retain technical staff due to salary packages offered
- Poor quality of water coming from boreholes drilled
- Inadequate funding to address the backlogs
- Delays in procurement processes resulting in late appointment of service providers
- Failure to spend annual grant allocations due to late appointment of service providers
- Failure to spend annual grant allocation due to poor performance of service providers
- Delays in filling of vacancies

● WEAKNESSES

- the limited yield of the water sources for the localized schemes is hindering their extension to neighbouring communities

- The Section 78 study revealed that King Cetshwayo District Municipality did not have sufficient capacity to manage and operate the water services infrastructure under its care. Hence a WSSA was appointed to assist with the O&M function of the rural schemes. The urban schemes are operated and maintained by King Cetshwayo District Municipality internal staff.
- Inadequate capacity to manage the WSSA contract
- Lack of very important functions that Technical Services should be performing is also observed. A good example is the WC/WDM
- Blue & Green drop requirements not met due to the ageing infrastructure of the WTW & WWTW within the district
- Lack of systems to manage and hold Consultants responsible for their poor performance
- Lack of Water Conservation Water Demand Management (WC/WDM) function

● **STRENGTHS**

- Master Planning of eradication of water back logs through implementation of bulk cross boundary water schemes. Nevertheless, with the current level of funding, it will take many years to eradicate the backlogs
- Technical capacity available to execute the tasks (Planning and Implementation)
- Senior manager Water use efficiency has been appointed to address the issue of water loss
- Most critical positions are being filled
- Improvement plan has been developed as is being implemented to deal with GD & BD non-compliance issues

● **OPPORTUNITIES**

- Grant funding received from the national government, i.e. RBIG, MIG & MWIG assists in ensuring that services are delivered and hence more job opportunities are created
- EPWP funding used to create more jobs and in turn uplift the economy of the district
- Develop and Capacitate the Planning and Design team to undertake big designs of reticulation projects in the near future for the District.

C 4.11 BASIC SERVICE DELIVERY CHALLENGES

Strategic Infrastructure & Basic Service Delivery	Ensuring Water & Sanitation tariffs are cost reflective	The municipality has a challenge of unaccounted water in rural areas.
	Ensuring that drinking water and wastewater management always meets the required quality standards	Poor quality of water coming from boreholes drilled. Challenges in meeting blue and green drop requirements
	Ensuring effective monitoring of water balance in rural areas	Failure to collect revenue in rural areas
	Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the district	Inadequate capacity to manage certain contracts

C5.0 LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

C5.1 LOCAL ECONOMIC DEVELOPMENT

C5.1.1 LED FUNCTIONALITY AND CAPACITY

The King Cetshwayo District Municipality Local Economic Development Strategy has been finalized and adopted by Council in September 2021. The strategy is reviewed annually. The review of the LED Strategy is in line with the National and Provincial guidelines, LED Framework, including PGDP and DGDP. The strategy assesses existing sectors and introduce new ones that will contribute to increased job creation. The challenges that were identified in doing business and innovations on issues of red tape reduction are addressed in the LED strategy.

The district supports LMs to develop or review the informal economy policies/strategies to adheres to the provincial guidelines of informal economy policy and to the terms of reference of KZN district informal economy chamber. The policy guidelines enable the district to address the issues such as incorporating informal traders' participation in the economy of the district so as to ensure that their contribution in the mainstream economy of the district is accounted for and also to establish areas where the 3 spheres of government can contribute to improve the conditions under which informal traders work.

The informal traders' policy that exists at local municipal level functions as per the bylaws of local municipalities as far as street vendors' regulations and permits are concerned.

The district LED unit needs to invest in research and development units across the district, this can assist the district in strengthening the capacity in developing municipal profiles that are able to attract investments. There is limited specialized resources to package and drive bankable catalytic projects in specific sectors.

Part of the challenges is the aging infrastructure as well as lack of bulk infrastructure deter new investors to the district. Lack of sustainable water source as well, the continuous impact of drought puts a serious strain on water provision in the district hence a dam needs to be constructed. The LED forum addresses the challenges of all local municipalities in the district.

C5.1.2 LED DISTRICT FORUM

The District has a local economic development forum which is comprised of all the economic sectors in the district as follows:

- SMMEs,
- Agriculture
- Film and Photography
- Tourism

This forum is convened quarterly whereby all local municipalities, sector departments under KCDM and stakeholders from the private sector are represented.

The District Development forum has sub forums whose intention is to feed into a LED forum whilst ensuring that different sectors have an opportunity to engage on specific issues that affect them. The District has the following sub forums: tourism, Agriculture & Rural Development, Film & Photography.

The District forums are guided by the following strategic guidelines:

- DGDG goals and strategic objectives: Inclusive economic growth, Human and community development and Spatial Equity.
- Local Economic Development Strategy
- Maritime Development Strategy
- Agriculture & Agricultural Business Support Plan
- Tourism Strategy
- Informal Economy Policy

C 5.1.3 DISTRICT DEVELOPMENT AGENCY

King Cetshwayo District Municipality has embarked on the process of establishing a District Development Agency (DDA).

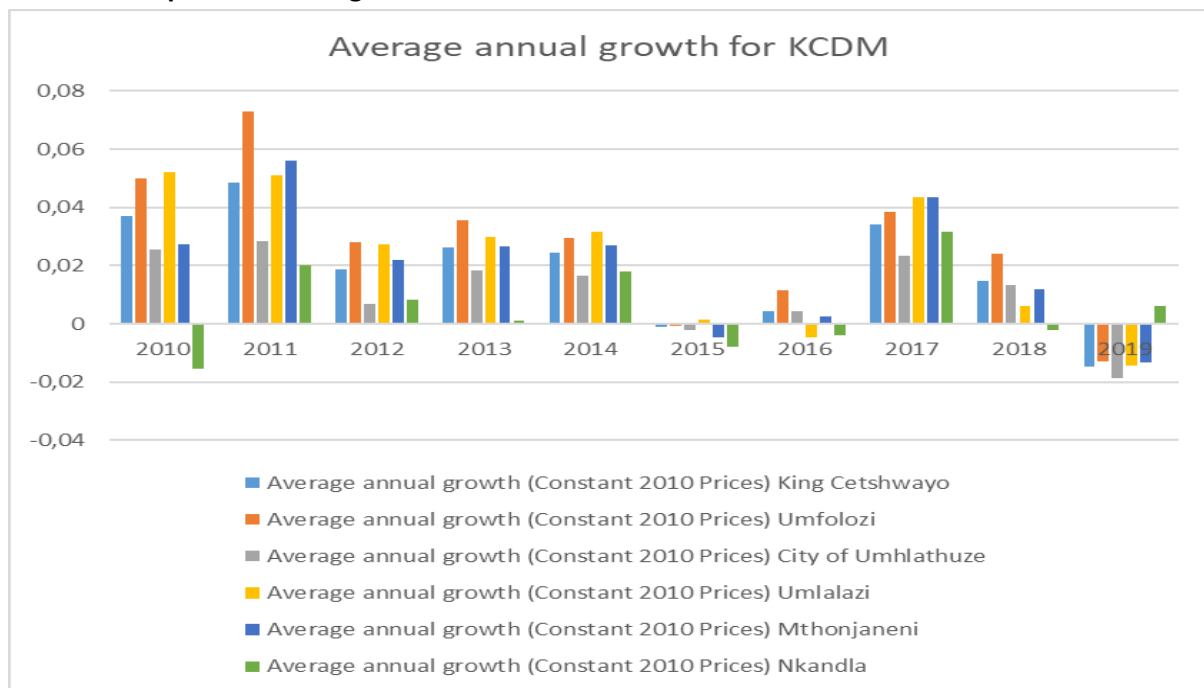
DDA will play a pivotal role in championing proposed strategic and catalytic projects for the entire district and also incorporate the detailing of some of the identified projects, application for funding and implementation. The consultation with LMs has been completed and the appointment of the Board is in process together with the registration Entity.

C5.1.4 ECONOMIC POSITIONING FOR KCDM

C5.1.4.1 ANNUAL GROWTH RATE

In 2011 Umfolozi Local Municipality was a better performing LM in terms of annual growth rate, whilst Nkandla and Mthonjaneni were the least performing. This could be attributed to the high unemployment rate in the said LM's (Market, IHS, 2020).

Graph 26: annual growth rate from 2010 to 2019

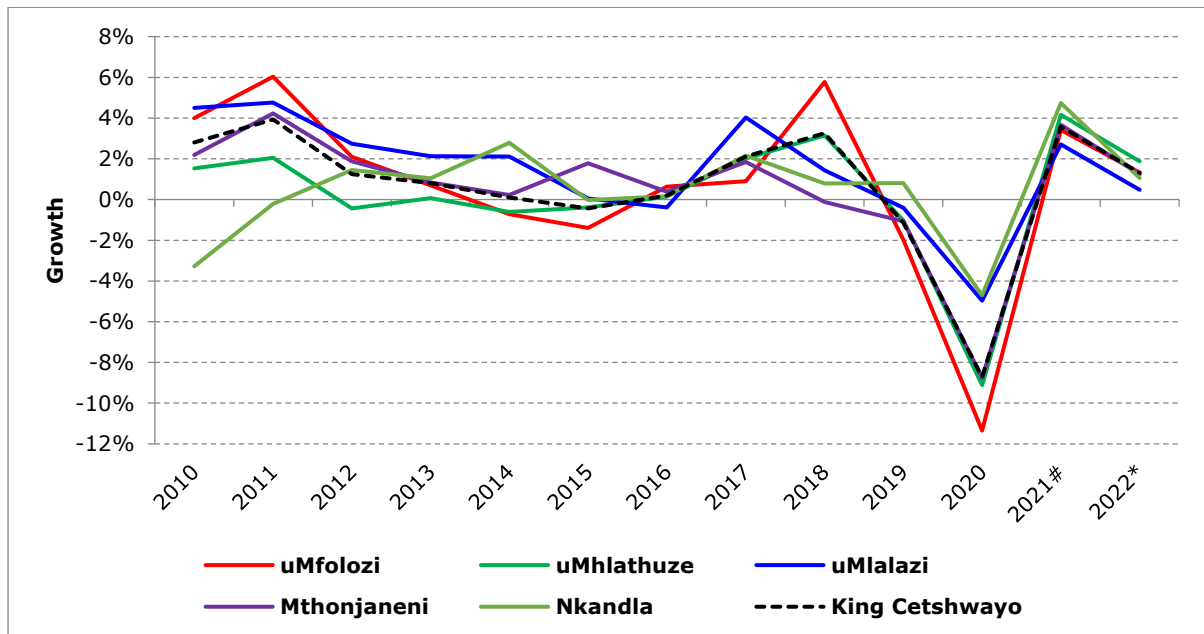


Source: (Market IHS,2020)

C5.1.4.2 GROSS DOMESTIC PRODUCT (GDP)

The statistical data indicates that there was a steady and gradual increase in Gross Domestic Product from year 2010 to year 2019. In years 2015, 2016 there was a slight decrease. The same trend was observed in 2019. In year 2020 a drastic decrease was observed due to the global covid-19 pandemic. However, in 2021 a gradual increase was noticed, as depicted in the graph below.

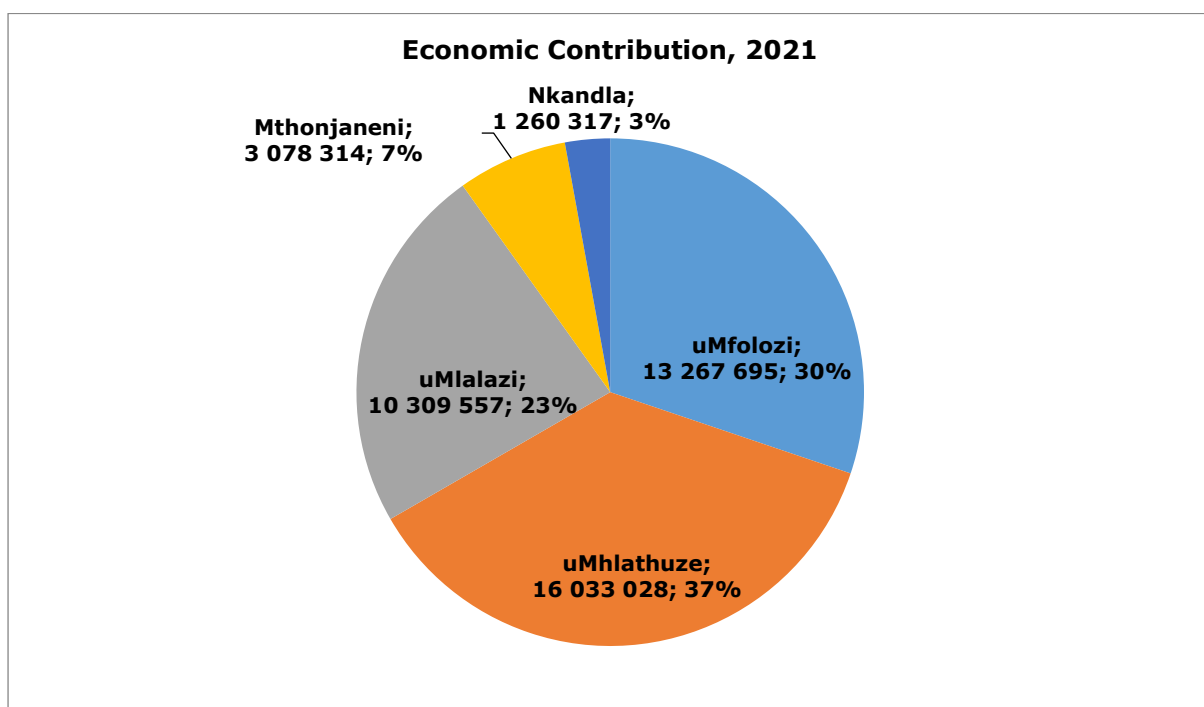
Graph 27: Gross Domestic Product for KCDM Illustrating a steady increase in GDP



Source: (Market IHS,2021)

KCDM ECONOMIC CONTRIBUTION AS PER LMs

The pie chart below indicates the economic contribution in 2021 wherein each LM contributed as follows: Nkandla 3%, Mthonjaneni 7%, uMlalazi 23%, uMfolozi 30% and uMhlathuze 37%.



Source: (Market IHS, 2021)

C5.1.5 ECONOMIC SECTORAL PERFORMANCE

The following depicts a sectoral performance in the district. There are nine economic sectors, classified as; agriculture and hunting, mining and metal ores, food beverages and tobacco products, wood and wood products, metal products, machinery and household appliances, construction, retail trade and repairs of goods, land and water transport, real estate, education, health and social work.

C5.1.5.1 MANUFACTURING (INDUSTRIAL)

The biggest sector in King Cetshwayo is the manufacturing sector. The manufacturing activities in King Cetshwayo are metals, metal products and equipment, chemical products, wood and paper. The sector is highly specialized and focuses on exports. Manufacturing activities are concentrated mainly in the areas like uMhlathuze forming part of primary manufacturing center and uMlalazi forming the secondary manufacturing center.

In Mthonjaneni there are predominantly small scale ventures while uMfolozi is dominated by Sappi and Mondi manufacturing industries. Metals and related products are the biggest industries in the district contributing more than 40% to the district economy followed by the petroleum, rubber, plastics and chemical industries which contributes 18% and the wood, paper and printing industry that contributed 13%. The manufacturing of food, beverages and tobacco products, transport equipment products, and furniture products, contributed more than R350 million each to King Cetshwayo economy. The prospects of IDZ in King Cetshwayo represent opportunities for manufacturing goods targeting the local and global economies.

C5.1.5.2 MINING

The district is home to two mining giants who have capitalised on the mineral-rich land in King Cetshwayo. Richards Bay Minerals (RBM) is a leading producer of titanium minerals, high purity iron and zircon, found in the coastal sands of the region. It supplies most of SA's needs and exports the remaining products across the globe. Exxaro KZN Sands is SA's flagship empowerment mining company, involved in the mining, beneficiation and smelting of mineral sands, mainly to produce titanium slag from smelting ilmenite. Other products include zircon, rutile, leucoxene and low manganese pig iron.

Mining, by nature, is unsustainable and the mineral resources of the district are un-renewable. As such mining in the district has a limited lifespan. This said, there are enough untapped mineral deposits in the district to sustain mining operations for another 50 years. Vehement public opposition to the mining of new areas in the district, such as at Fair breeze, however, threatens to significantly curtail the lifespan of the district's mining operations.

C5.1.5.3 PORT SERVICES SECTOR

As the third most important town in KZN, Richards Bay boasts the presence of the port of Richards Bay. The harbor is the deepest and second largest export coal terminal in the world. The recent expansion given its land area of 2.157 hectares and 1.495 hectares of water area now makes this port one of the largest ports in the world. It is also the country's primary cargo handling Port. Richards Bay Coal Terminal Company Limited will see the coal terminal's capacity expanded to in excess of 75-million tons of cargo annually. The bulk-handling facilities of the harbour are world-class and the trade

links with international economies through the port have been the prime impetus for large-scale industrialisation in the area.

The relative abundance of unutilised land and water space at the Port, provides significant opportunity for the expansion of Port-related activities. The Port yields KCDM a comparative advantage in attracting major exporting industries to the district.

C5.1.5.4 GREEN ECONOMY

The district is promoting green economy through waste recycling, renewable energy, solar energy, ecosystem services, forest management, organic agriculture and the provision of required skills to SMMEs.

C5.1.5.5 AGRICULTURE

Agricultural sector is a more concentrated activity and its relative contribution currently is at 6.88% in the district economy. The agricultural sector is of a dual nature, that is commercial and subsistence/traditional agriculture. The commercial agriculture is based on two main monocrops, namely sugar cane and forestry. The sector is dominated by commercial sugar and timber, mostly grown along the coast, but also extending inland to the Melmoth area. The long term trend is that rain-fed sugar production is in decline mode, the sharpest decline being in the millers own cane production as well as in small scale growers' production. King Cetshwayo produces mostly rainfed cane; the same trend is not evident in the irrigated cane production in Mpumalanga. The cane and forestry sectors have been at the forefront of assisting emerging farmers. The implementation of the forestry projects is guided by Forestry SA business plan. Subsistence or Traditional agriculture is practiced on most of the Traditional Council lands in the district. The development of this sector is hindered by a low skills base, limited organized bodies to provide financial assistance and access to market channels.

The agriculture unit through partnership with different stakeholders from public and private sectors coordinates and provides support to the small-scale farmers in the implementation of projects and initiatives that seek to bring more investors that focus in the agricultural related projects. The aim is to develop the economy through radical economic transformation and job creation to benefit the communities within King Cetshwayo District Municipality. The ultimate goal is to grow the small-scale farmers into commercial farmers so that they are able to take opportunities available in the Richards Bay Economic Zone and further participate in the international trade available in different agricultural commodities within the country.

The agriculture unit has potential to grow farmers in the district through the following projects/activities and programmes:

- Farmer Support - Production Input (vegetables, dry crops etc.)
- Livestock (cattle, poultry, goats, indigenous chicken, egg layers, rabbits etc.)

- Essential oils (rose geranium, tea tree etc.)
- Macadamia Nuts
- Small Forest growers
- Cane growers
- Aquaculture Farming
- Hydroponic Farming
- Coal Manufacturing
- Still water processing
- Establishment of Agro-forest
- Capacity Building
- Provision of EPWP to support farmers' production
- Agri-Flea Markets in local municipalities
- Commodity and infrastructure Development (Fish processing plants and its value chain, Mushroom projects, Cannabis production & processing plants and certification and facilitation of development of Mari-culture in the district)

C5.1.5.6 SMME'S

King Cetshwayo District Municipality reviewed the SMME database in the municipality and is constantly updated. The LED section continues to assist and support the SMMEs and Cooperatives, which have not been registered on the SCM database for the purposes of registration through Central Supplier Database (CSD). This initiative seeks to improve the competitiveness of SMMEs / cooperatives in the key sectors of the districts' economy.

C5.2 EASE OF DOING BUSINESS/RED TAPE REDUCTION

As part of the initiatives to reduce the red tape the municipality adopted an SCM policy that looks into benefiting the previously disadvantaged groups including youth, women and people living with disabilities. The SCM policy further compels big role players to sub contract SMMEs on the big contracts awarded, this will also improve the levels of their grading in terms of SCM requirements. The district conducts workshops with other stakeholders (SEDA, EDTEA) on SMME support and development as well as procurement and compliance. The business attraction and retention policy is to be compiled in consultation with stakeholders

Developing new and sustainable SMMEs are instrumental in boosting economic growth and development in South Africa. It is also critical in economically empowering previously disadvantaged individuals and communities and thereby redressing the economic imbalances of the past in South Africa. Business support facilities that service SMMEs have increased the sustainability of SMMEs throughout the world. These facilities include business information kiosks, service centres, hives/clusters, and incubators. King Cetshwayo is also in the process of developing the sustainability plans for SMMEs on the municipal database whilst continuing to update it.

It has been identified that SMMEs in King Cetshwayo add a disproportionately small contribution to the local economy due to the presence of large manufacturers and exporters. Government support has been focused on large investments, with only modest assistance offered to develop and support SMMEs in King Cetshwayo, especially in the rural and underdeveloped areas. Private and non-governmental support has been fragmented and uncoordinated. This has created the problem of the “missing middle” between local based raw/bulk material producers and local retailers, with many local SMMEs becoming unsustainable. This gap is currently filled by national and international suppliers.

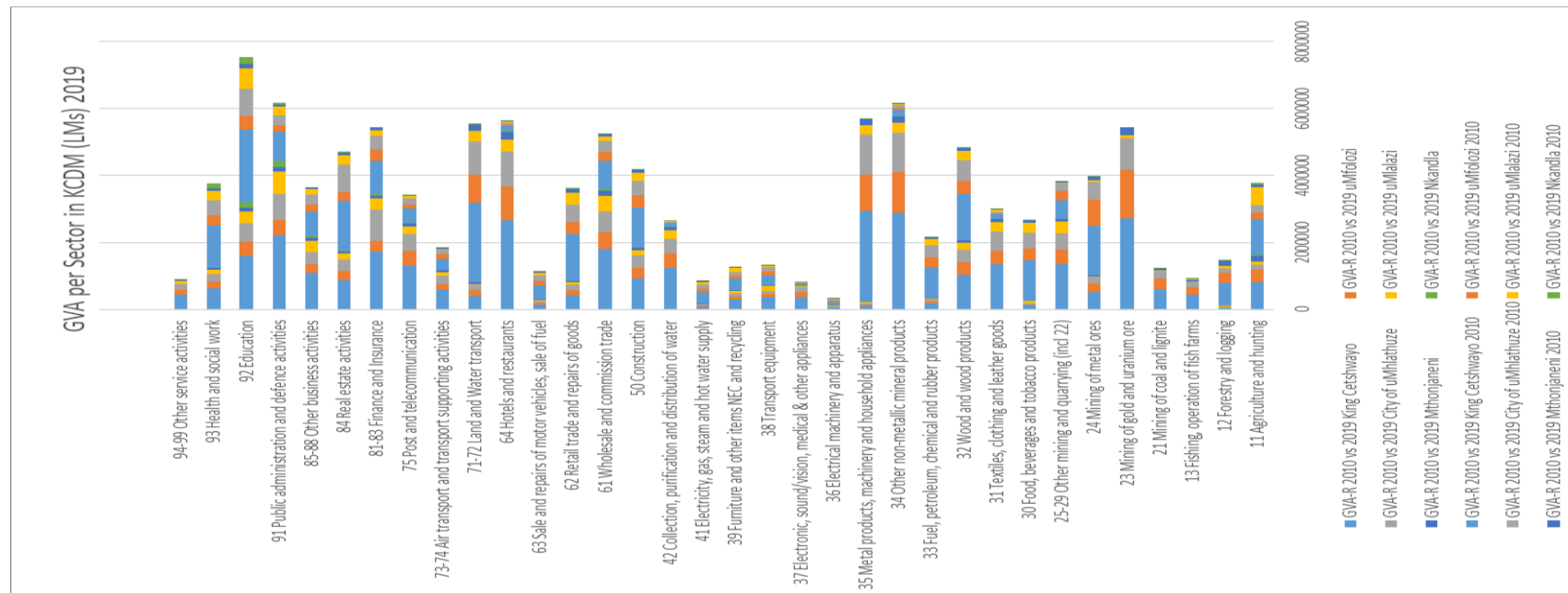
King Cetshwayo District Municipality has reviewed the LED Strategy which addresses the following projects/activities:

- Expansion of the manufacturing sector
 - by supporting and developing Black Industrialist (clothing and textile, artisans, manufacturers etc.)
 - support existing manufacturing incubators such as Downstream Aluminium Centre for Technology (DACT) where a number of services can be provided (training, access to fund, water, electricity, transport, business premises, etc.)
- Support for small enterprises
 - Facilitate a partnership between SMMEs, cooperatives and local large businesses for procurement purpose.
 - Support the Home-based workers – to get them registered on a database to produce masks and other personal protective equipment (PPE)
 - Support and develop Informal Traders to uplift the informal economy traders with equipment or tools as per their needs
 - Support and promote Green Economy initiatives by unlocking the economic potential of the Green Economy and renewable energy projects.
 - Hold business or Economic Development Summit in King Cetshwayo, where businesses are invited over, and projects are showcased with the view of attracting investment (SMME Summit)
 - Facilitate training for SMME and informal businesses (SEDA or EDTEA programme) with general and technical skills.
- Improving the institutional and policy environment for effective LED
 - Encourage the improvement of intergovernmental relations through information sharing and project feedback.
 - improve the efficiency of the LED Forum
- To develop a common SMME database in the district using among other means, the provision of an online registration and the provision of a simple and single form (that includes the tender processes, application form, letter of good standing and other required forms)
- Regular workshops grouping Supply Chain Managers from the district and local municipalities to review the MFMA, SCMP, CIDB and PPPFA; and to lobby for the National Treasury and the National Department of Works to amend and make provision to these regulations
- SMME Fairs in each local municipality
- Current LED staff (from the district as well as local municipalities) to undergo an extensive SMME development related trainings
- To prioritise the service provision to rural SMMEs before providing to urban SMMEs.

- The district and local municipalities to facilitate SMMEs in the rural areas to form joint ventures in order to reduce the transport cost of the raw materials.
- District and local municipalities to facilitate the easy access to land for SMME development
- To provide a SMME incubator in the district and implementing the artisan development programme with accredited technological Institutions.
- Mentorship programme need to be developed and rolled out by the current SMME satellites.
- Unlocking the economic potential of the Green Economy and renewable energy projects.
- The implementation of KCDM Maritime Strategy.

The graphs below indicate the sectors with the highest contributors in rand values such as metal products, machinery and household appliances, wood and wood products, mining and mineral products, health and social work.

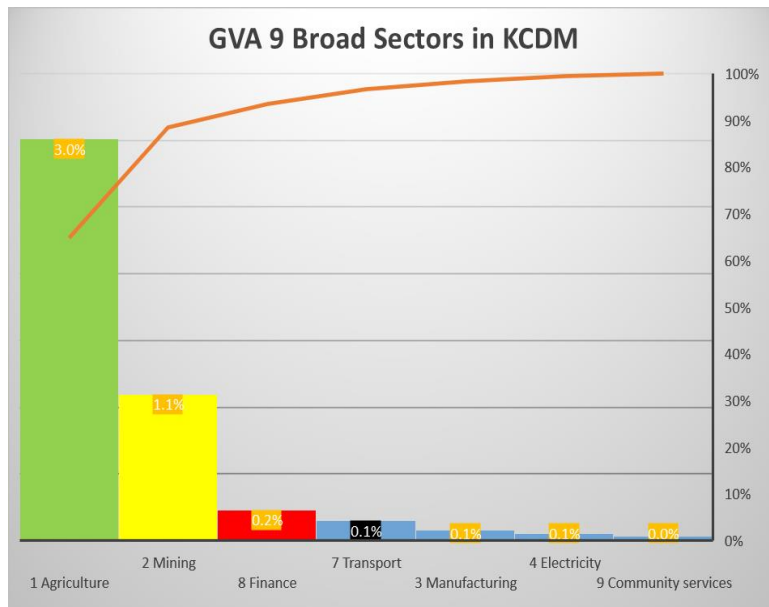
Graph 28: GVA contribution per sector/LM



Source: (Market IHS,2020)

The graph below illustrates the overall economic contribution of the sector to the economy. It also shows how the sector performed in percentage terms in 2019. For example, agriculture contributes 30.1% to the overall economic value, however only 3.0% growth rate was achieved in 2019. Other dominant sectors such as mining, finance, transport, manufacturing, electricity and community services are showing a growth rate that is below 1.2% in 2019.

Graph 29: GVA percentage performance broad sectors

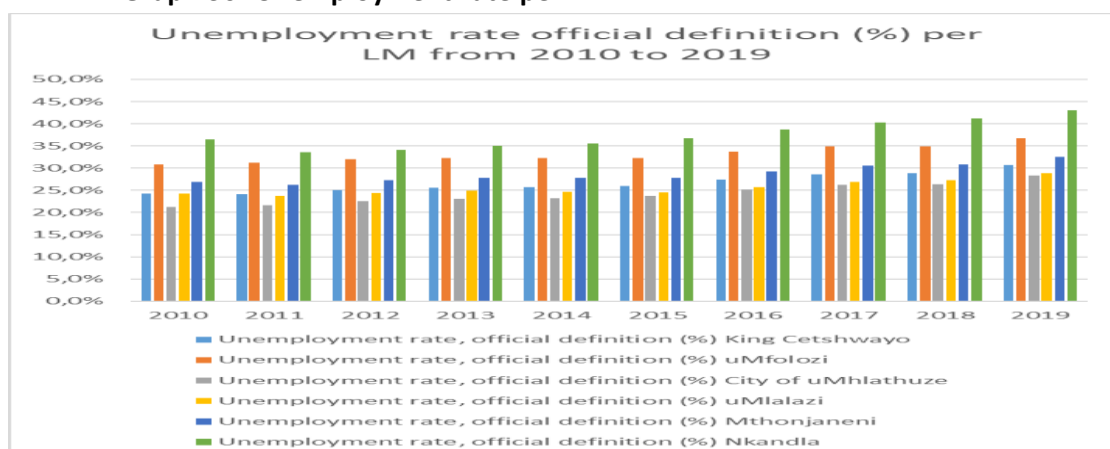


Source: (Market IHS,2020)

UNEMPLOYMENT RATE

In 2019, unemployment rate was 30.7%, Nkandla local municipality was highest at 43.0% followed by Mfolozi LM. UMhlatuze Local Municipality was better in comparison at 28.3% as demonstrated in graph 5 below. The employment statistics depicts a downward trend. The labour environment was better in 2010 in comparison to 2019.

Graph 30: Unemployment rate per LM



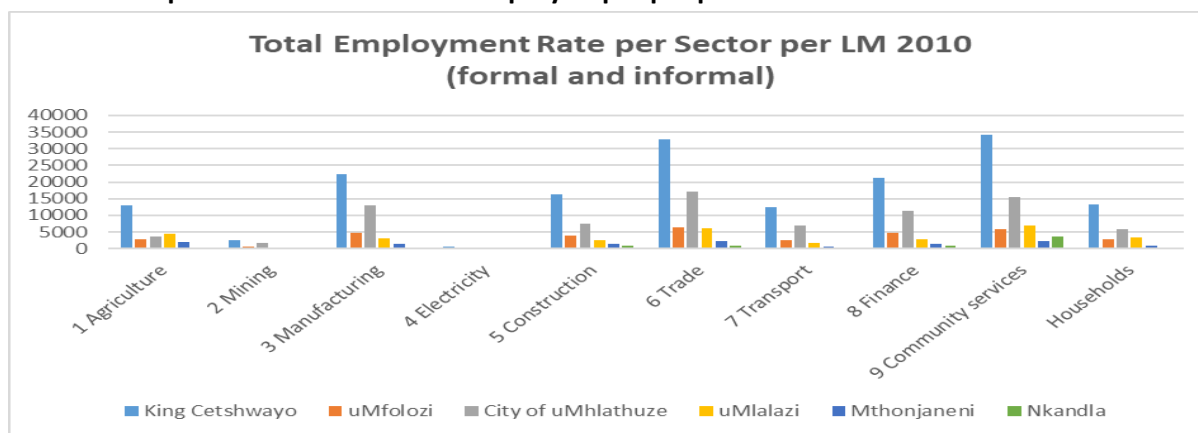
Source:(Market IHS,2020)

EMPLOYMENT RATE PER SECTOR

Employment by Sector:

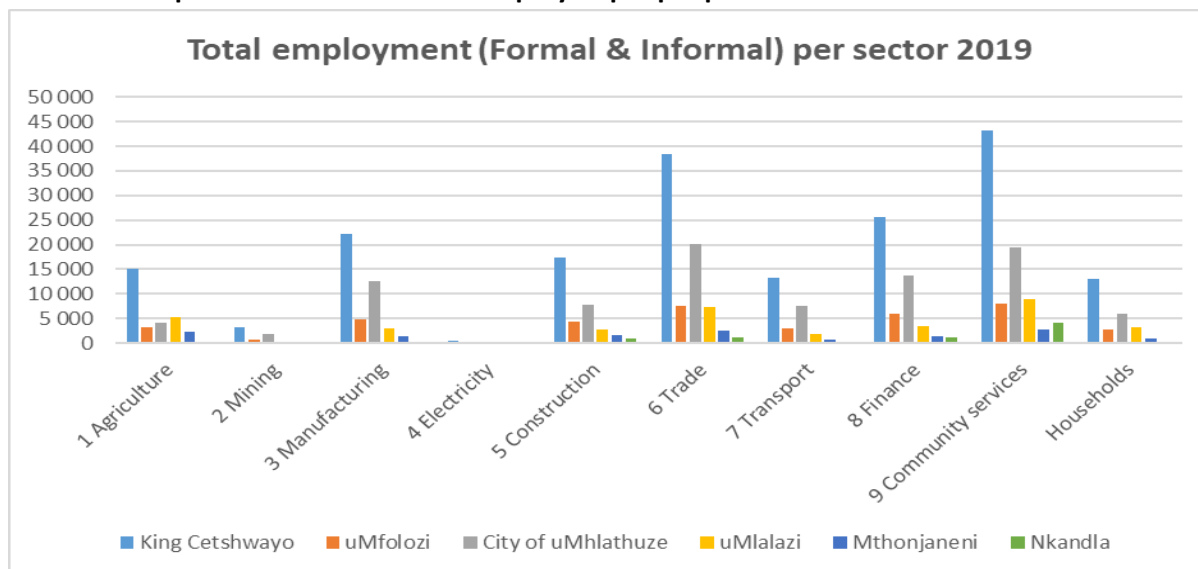
- Information as per 2019 statistics:
 - Manufacturing (27%),
 - Community services (23%),
 - Social and personal Services (15%),
 - Transport, Storage and Communication (14%)
 - Agriculture (6%)

Graph 31: Total number of employed people per sector in 2010



(Market IHS,2020)

Graph 32: Total number of employed people per sector in 2019



(Market IHS,2020)

C5.3 TOURISM SECTOR

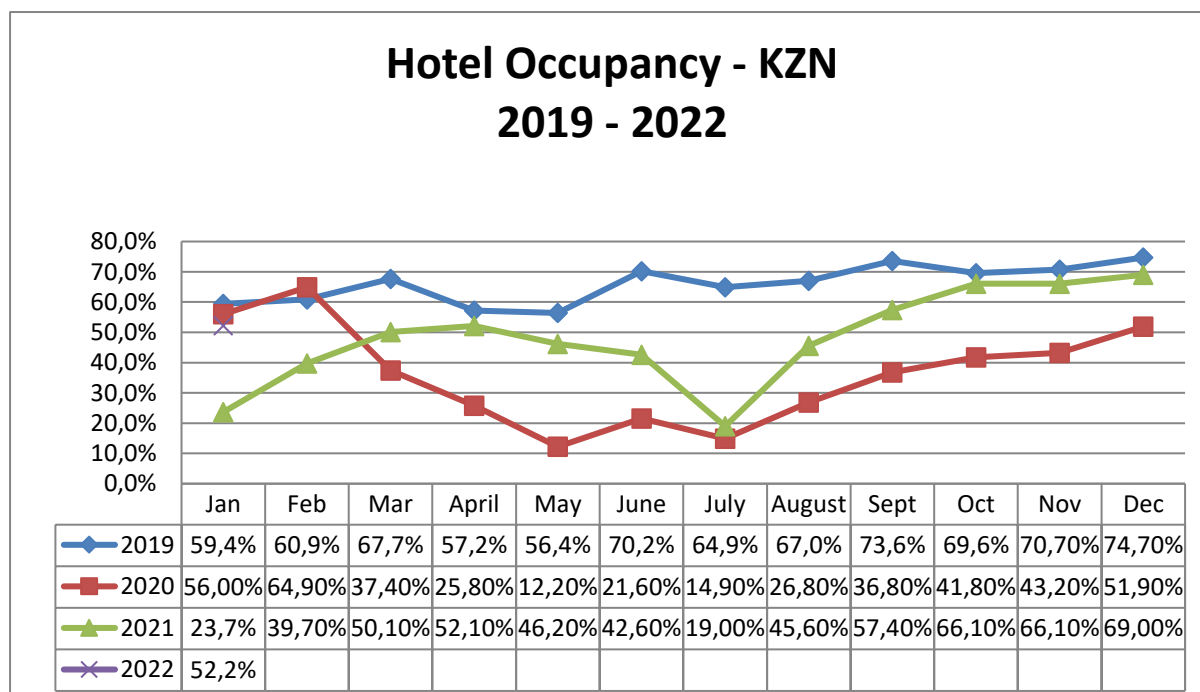
The Tourism Master Plan was reviewed in 2021 and the tourism strategies as identified are focused to improve tourism products which will add value to tourism within the district. Projects as identified from the strategies are in line with National and Provincial strategies and programmes, and will assist economic development and investment in King Cetshwayo.

The main project findings and tourism vision alluded to the following key recommendations:

- Agreement to the principle to develop King Cetshwayo, manage, brand and market the areas as a “unique tourism and diverse destination” within the existing provincial tourism branding, thereby increasing the number of domestic and foreign tourism visits.
- King Cetshwayo District Municipality is to be responsible for the overall management and marketing of King Cetshwayo District tourism sector. This includes liaison and coordination with the Local Municipalities in terms of setting up and operations of Community Tourism Associations as well as communication with representatives of the private sector.

Taking into consideration the latest figures on bed occupancy, the graphs below indicated the devastating effect of Covid 19 had on tourism. Other influencing indicators are holiday seasons, events and political/social unrest. Since October 2021 for the first time a slight increase in bed occupancy has been recorded.

The international and domestic air arrivals in KZN varied on monthly basis. This data looks at hotel data only. Whereas, BDO looks at other types of data, such as B&B, Guesthouses, lodges etc. It is clear that the recovery in terms of hotel occupancy, that from Oct- Dec 2021, the occupancy was close to that of 2019. January 2022 was also relatively close to 2020 (no lock down in Jan and Feb 2020).



Source: STR Global

The table below on hotel occupancy as per KCDM indicates a percentage decline from March 2021 to September 2021 whereas in October 2021 it started to pick up.

Hotel Occupancy as per district municipalities

	March 2021	April 2021	May 2021	June 2021	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021
Amajuba	27%	25%	41%	28%	11%	19%	41%	44%	42%	43%
eThekweni	51%	58%	50%	41%	21%	40%	58%	60%	62%	69%
Harry Gwala	16%	42%	43%	22%	10%	47%	36%	40%	32%	51%
iLembe	34%	48%	28%	20%	16%	19%	30%	45%	39%	63%
King Cetshwayo	35%	34%	25%	17%	10%	15%	15%	30%	36%	46%
Ugu	31%	41%	40%	31%	16%	54%	30%	50%	41%	56%
uMgungundlovu	33%	38%	56%	37%	18%	59%	43%	52%	46%	55%
uMkhanyakude	30%	38%	32%	22%	18%	43%	38%	37%	32%	53%
Umninyathi	38%	25%	22%	24%	10%	24%	46%	31%	38%	33%
uThukela	32%	50%	53%	28%	20%	45%	39%	53%	30%	56%
Zululand	31%	32%	25%	7%	10%	11%	18%	42%	23%	37%
KZN	33%	39%	36%	27%	15%	34%	36%	44%	38%	59%

Source: BDO

The table below indicates drastic decline in international tourists' arrival from February 2020 - December 2021.

SOUTH AFRICA INTERNATIONAL JANUARY 2020 TO OCTOBER 2021

Month	2020	2021	Diff
Jan	1 093 268	139 134	-954 134
Feb	800 815	90 165	-710 650
March	535 094	157 638	-377 456
April	29 341	177 251	147 910
May	0	183 347	183 347
June	0	183 347	183 347
July	0	151 264	151 264
August	0	185 637	185 637
September	0	205 948	205 948
October	73 988	247 833	173 845
November	101 096	275 647	174 551
December	198 054	263 108	65 054
	2 833 676	2 262 340	-571 337

Source: Tourism & Migration Report StatsSA

The below table has data from tourists entering the country at the various border posts. The data is captured by Home Affairs, then passed onto StatsSA and then to SAT. The table indicates the tourist arrivals into SA.

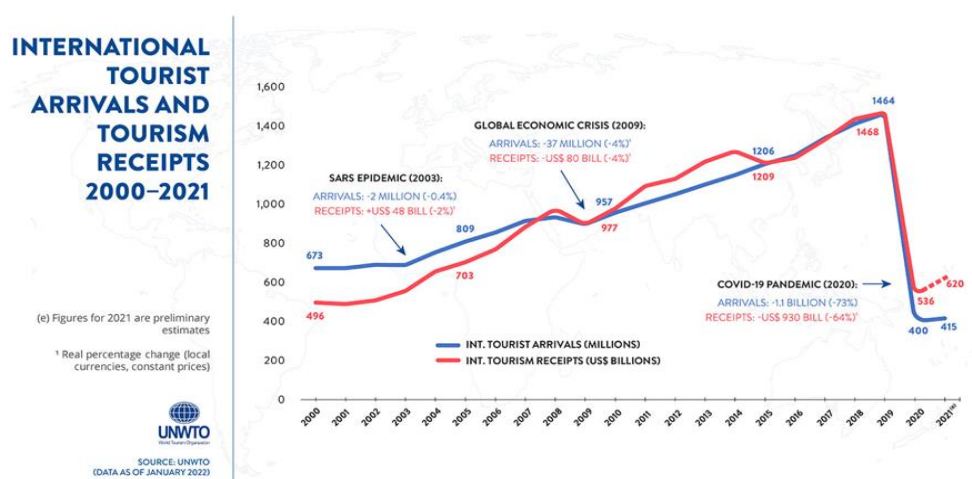
KZN ARRIVALS

The table below depicts the drastic decline of tourists' arrival in KZN from March 2020 to December 2021.

Tourists	2020	2021	Diff
Jan	4 358	232	-4 126
Feb	4 988	129	-4 859
March	2 101	204	-1 897
April	5	165	160
May	0	207	207
June	0	261	261
July	0	269	269
August	0	341	341
September	0	419	419
October	184	729	545
November	290	1405	1 115
December	508	14	-494
	11 926	4375	-7 551

Source T&M: Arrivals through KSIA.

The graph below indicates International tourism arrivals increased to 415mn globally, with receipts increasing to US\$620mn, compared to almost 1,5bn arrivals in 2019.



Source UNWTO:

The below graph indicates scenarios that international tourist arrivals could grow by 30% to 78% in 2022 as compared to 2021. However, this is still 50% to 63% below pre-pandemic levels.

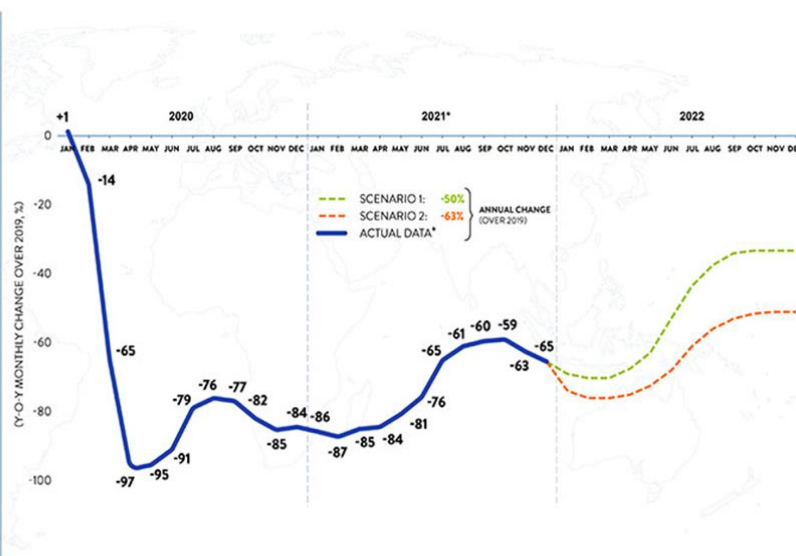
INTERNATIONAL TOURIST ARRIVALS: SCENARIOS FOR 2022

(Y-O-Y MONTHLY CHANGE
OVER 2019, %)

* Actual data for 2021 is preliminary
and based on estimates for
destinations which have not yet
reported results.



SOURCE: UNWTO
(DATA AS OF JANUARY 2022)



Source UNWTO:

TOURISM MASTER PLAN

Taking into consideration the latest figures on tourism trends, the existing Tourism Master Plan has the following objectives.

TOURISM OBJECTIVES

ECONOMIC	SOCIAL	ENVIRONMENT
Establish KICDM as a primary tourist destination	Create employment	Protect natural tourism assets of KCDM
To develop appropriate tourism products, facilities and services	Create opportunities for SMME's	Ensure sustainable use of all tourism resources
Grow the levels of local domestic and international tourism to and within KCDM	Facilitate human resource development	
Market KCDM'S tourism products to identified target markets	Integrate previously disadvantaged communities into the tourism industry	
Complement and cooperate with tourism marketing and		

ECONOMIC	SOCIAL	ENVIRONMENT
development initiatives at national and provincial levels		
Stimulate and facilitate investment into the tourism industry		
Create a conducive environment for tourism development		

PRODUCT MARKET READINESS

Segment description	Matched KCDM Products	Competitive position	Market size	Market growth rate	GAP
Business Tourism	Industry	Leader	Medium	Low	- Diversity in industry - MICE tourism related to existing industry - Specialised tours related to existing industry
General Leisure Tourism	- Beach - Nature	Follower	Medium	Medium	- Range of family friendly activities - Lack of vibrant waterfront/marina
Adventure Tourism	4x4 - Deep sea fishing	Follower	Medium	Medium	Range of adventure activities

Segment description	Matched KCDM Products	Competitive position	Market size	Market growth rate	GAP
Event Tourism	Limited at present	Follower	Large	High	Lack of signature events
Nature Tourism	- Forests - Game Reserves	Follower	Medium	Medium	Lack of development in Forests
Niche Tourism	- Birding - Golf	Follower	Small	Low	Lack of interpretation for niche tourist
Culture and Heritage Tourism	Various sites	Follower	Medium	Medium	Culture and Heritage attractions that are significantly different from other tourism offering in KZN
Nature Tourism	Game Reserves	Follower	Medium	Medium	Big 5 Game Reserve within KCDM boundaries

Priority Tourism Development Projects

During a stakeholder consultation workshop the **following five tourism project were prioritised:**

- Route 66 – Birdwatching (Avitourism),
- Forest Reserves – Trail, Hiking, Biking, Accommodation, Activities, Infrastructure
- Events – Big Events – Signature – Cultural & Heritage
- Coastal Development/Rehabilitation and Beach Access/Port Dunford Beach Access
- Rural and Township Tourism – Nkandla/Shakaland/Fort Precinct/ Cultural & Heritage

The remainder of the tourism development projects should also be implemented and are listed below:

- Pursue Big5 Game Reserve in District
- Encourage Cruise Ship Tourism in Richards Bay
- Develop contemporary African Cultural Tourism
- Improve accessibility and visibility of existing attractions
- Develop adventure Tourism in District
- Waterfront Development including the port being a dual-purpose facility offering water sport activities
- Improvements in the Umlalazi Nature reserve
- Maintaining Ongoye forest and Fly-fishing at Phobana Lake
- KwaBulawayo Cultural Centre
- Nature photography
- Botanical studies
- Hiking, Mountain biking and quad biking
- Upgrading historic, memorial and cultural sites in the Nkandla area

Avitourism

Project Name:	Avitourism
Location:	Along Route 66/Zululand Heritage Route and the Zululand Birding Route. Route 66/Zululand Heritage Route currently list Ithala Game Reserve, Ophanthe Game Reserve, Ongoye Forest and Dlinza Forest Nature Reserve as birding destinations within the route. The Zululand Birding Route is an initiative of BirdLife South Africa and is grouped into three regions that offers 14 self-drive routes. The Southern Zululand region falls within KCDM and lists Eshowe (Dlinza Forest, Prince Dabulamansi Trail & Lake Phobane), Melmoth (Weni Farm, SAPPI Mooiplaas, Wintershoek & Nkandla Forest), Mtunzini (Ongoye Forest, Theunissen's Dam & Amatikulu Nature Reserve) and Richards Bay (Mzingazi, Richards Bay Harbour, Southern Sanctuary, Empangeni, Thulasihleka Pan and Enseleni Nature Reserve).
Description:	Revitalising Route66/Zululand Heritage Route and the Zululand Birding Route by establishing bird hides, erecting signage & interpretation and marketing the route to bird watchers.

Project Name:	Avitourism
	The development should be family friendly by providing interpretation that children can engage with and bird hides with seating and viewing suitable for children and families.
Target Market:	Niche tourists/bird watchers – both international and domestic Local residents/bird watchers
Objectives:	To revitalise the existing two routes by establishing new infrastructure, signage, interpretation, and marketing. To develop and market KCDM as an avitourism destination of choice.
Enabling Factors:	Partnership between KCDM, local municipalities and BirdLife South Africa
Development Cost:	The development cost will depend on the extent of the development i.e. the number of bird hides built, length of walkways to bird hides, parking required, ablutions required, etc. As a benchmark, https://nuwejaars.com/birding/ states that “It costs R100 for one strip of wood – and we need 400 to build a bird hide”. The material for a basic bird hide would thus be R40 000. This cost excludes labour and any additional infrastructure such as walkways, signage, parking, etc.
Timeframe:	One year for planning. One year for construction of infrastructure such as bird hides and signage Ongoing marketing of the avitourism
KCDM’s Role:	Working with BirdLife South Africa to identify the most suitable locations for bird hides, signage & interpretation and marketing activities Provide funding
KCDM’s Resources Allocation:	Funding of detailed feasibility study to identify the scope of the development Initial capital cost for development of infrastructure, signage and interpretation Ongoing cost for maintenance and marketing

Forest Reserves

Project Name:	Forest Reserves
Location:	Any of the forest reserves throughout KCDM
Description:	Development of the forest reserves through the development of trails for hiking and biking, accommodation and infrastructure to provide access and services as required. The development should be family friendly by providing trails suitable for all ages.
Target Market:	Nature Tourists and General Leisure Tourists International Tourists, Domestic Tourists and Local Residents
Objectives:	To develop the Forest Reserves in KCDM by expanding the tourism product offering in the district
Enabling Factors:	Partnership between KCDM and Forest Reserve owners to release land for development Partnership with private sector investors to develop the tourism products
Development Cost:	The development cost will depend on the extent of the development i.e. the number and size of the accommodation provided, the number and length of the trails, etc. As a benchmark, Aecom's 2021/22 Property & Construction Africa Cost Guide indicate the average building cost per m2 (excluding VAT) for a middle-class residential dwelling is R9 200. At an average size of say 100m2, the building cost would be R920 000. This development cost would be funded by the private sector investor, but any supporting infrastructure such as water and sanitation, roads, etc should be funded by KCDM.
Timeframe:	Up to two years for planning if environmental impact assessments are required One year for construction of trails and up to two years for construction of accommodation and supporting infrastructure
KCDM's Role:	Facilitating the development of the forest reserves through partnership with the landowners Funding of supporting infrastructure
KCDM's Resources Allocation:	Funding for supporting infrastructure

Events

Project Name:	Events
Location:	Throughout KCDM
Description:	The creation of events spread geographically throughout KCDM, as well as spread throughout the year. The events could range for signature events to small events and annual events to weekly events. Example of events include: • Annual culture and heritage festivals with music, art and food & drink • Monthly family friendly events such as farmer markets, • Quarterly mountain bike races • Monthly trail running races • Seasonal beach festival • Seasonal agricultural festival • Seasonal fishing festival and competitions • Annual automotive festival with vintage cars and a rally through the forests
Target Market:	Mainly domestic tourists and local residents International tourists could be attracted if a signature event could be developed
Objectives:	To create a full calendar of regular and diverse events to continuously attract tourists to KCDM
Enabling Factors:	Creation of events through partnerships with the private sector Marketing of the events to ensure support and visitation
Development Cost:	The development cost will depend on the size and type of event. It is recommended that KCDM co-fund the events with the private sector. Proposals for funding of events can be submitted to KCDM, but KCDM should also be proactive to create events during periods where there are currently no events
Timeframe:	Between six months and one year to plan an event Continuous marketing of events is required
KCDM's Role:	To facilitate the creation and hosting of events

Project Name:	Events
KCDM's Resources Allocation:	An event sponsorship budget of R1 million per annum that could be distributed between various events Inclusion of events in the tourism marketing campaign of KCDM

Coastal Development

Project Name:	Coastal Development
Location:	KCDM coastline
Description:	Development of the KCDM coastline through the rehabilitation of existing beaches and the creation of new beach access points.
Target Market:	Mainly domestic leisure tourists and local residents
Objectives:	To rehabilitate existing beaches and provide more access to beaches
Enabling Factors:	Partnership between KCDM and local municipalities
Development Cost:	A detailed environmental impact assessment would need to be conducted to ensure the rehabilitation is being conducted correctly.
Timeframe:	The planning period could take up to two years if a full environmental impact assessment is to be conducted
KCDM's Role:	Facilitating the rehabilitation of existing beaches and the creation of new beach access points in conjunction with local municipalities
KCDM's Resources Allocation:	KCDM could contribute to process and/or apply for funding from national and provincial government.

Rural and Township Tourism

Project Name:	Rural and Township Tourism
Location:	Throughout KCDM
Description:	Development of Rural and Township Tourism in KCDM through the rehabilitation of existing attractions in the rural and township areas and creation of new tourism products in the rural and township areas. Specific areas and attractions that have been highlighted includes Nkandla, Shakaland and the Fort Precinct. Specific new tourism product highlighted includes Cultural & Heritage attractions and events.

Project Name:	Rural and Township Tourism
Target Market:	Both international and domestic tourists
Objectives:	To rehabilitate existing tourism products and develop new tourism products in the rural and township areas of KCDM
Enabling Factors:	Partnership between KCDM, local municipalities and communities
Development Cost:	The development cost will depend on the specific project, but it is recommended that at least R10 million be budgeted to be able to make a significant contribution.
Timeframe:	Up to two years for the planning period Up to two years for the building period
KCDM's Role:	To facilitate the rehabilitation and creation of new tourism products To contribute to the funding of the process
KCDM's Resources Allocation:	A budget of at least R10 million to contribute to co-funding of projects.

Infrastructure Recommendations regarding Tourism Development Projects

The specific infrastructure requirements for the priority projects are:

- Avitourism
 - Bird hides
 - Signage and interpretation
 - Parking
 - Ablution facilities
 - Access roads & water, sanitation and energy to site
- Forest Reserves
 - Hiking and biking trails
 - Signage and interpretation
 - Accommodation
 - Parking
 - Ablution facilities

- Access roads & water, sanitation and energy to site
- Events
 - Depending on the type of events it may be necessary to provide spectator stands and/or permanent stalls for food & beverage and retail and/or parking and ablution facilities
 - Some events may require supporting infrastructure such as access roads & water, sanitation and energy to site
- Coastal Development
 - New access roads
 - Parking and ablution facilities
 - Live saving facilities
- Rural and Township Tourism
 - New access roads & water, sanitation and energy to site
 - Parking and ablution facilities

Integrated Promotion and Communication Strategy

In order to communicate the branding and positioning strategy, an effective promotion and communication campaign is required to target the identified market segments. KCDM's promotion and communication campaign should be undertaken within the promotion and communication strategy and campaign of SA Tourism and the KwaZulu-Natal Tourism Authority. The KCDM campaign should piggy-back on these strategies and campaigns in order to maximise the benefit with a limited marketing budget.

It is recommended that the following marketing and communication tools be used:

- Sales visits, workshops and familiarization trips targeted at the travel trade such as tour operators and tour guides.
- Press releases to community, local and international newspapers, online news websites and television and radio stations including community and local radio stations.
- Social media posts to, amongst others, Facebook, Instagram, Twitter and YouTube.
- Creation of a profile of KCDM on websites such as TripAdvisor and encouraging visitors to write reviews to establish KCDM as a must-see attraction. This profile should be managed to ensure that any complaints and negative reviews are answered and addressed.

- Website with all relevant information on facilities and activities, opening times, events, etc. The website should also include a blog which is linked to the posts on social media and press releases.
- Cooperation with SA Tourism and KwaZulu-Natal with joint marketing ventures.
- Collaborative marketing and sponsorships with large corporations or organisations in KCDM.
- Erection of directional signage along the main routes through KCDM, including not only the national highway but also main feeder roads throughout KCDM.

It is recommended that paid advertising not be included in the marketing and communication strategy as the budget could be more effectively spent on more direct marketing and communication channels as described above. The most effective marketing tools to utilise for specific target markets are shown below.

Tool	International Tourist	Domestic Tourist	Local Resident	Tourism Trade
Sales visits, workshops & familiarization trips				X
Press Releases	X	X	X	X
Social Media	X	X	X	X
Profiling on social media	X	X	X	
Website	X	X	X	X
Cooperative and collaborative marketing	X	X	X	X
Directional signage		X	X	
Personal meetings				X
Working groups				X
Stakeholder engagement meetings			X	X

C 5.4 FILM AND PHOTOGRAPHY

The Film and Photography sector is primarily divided in three main components namely training, marketing and servicing:

- The **TRAINING PROGRAMME** component includes workshops reaching out to all corners of the North Coast Region forging a link between the market needs and the film producers. The training enables established and emerging film producers to establish themselves as businesses and/or self-sustainable entrepreneurs who produce quality films to be showcased.
- The **MARKETING** component aims to place the district on the map through filming and creating an awareness of the potential of the North Coast Region and to market the District as a “one stop shop” for production companies to obtain advice, assistance, location scouting, permits and the like.
- The **SERVICING** component deals with assisting Film Production companies to obtain Film Permits

The role of the Film and Photography Sector

- Manage the filming approval process on behalf of respective authorities and stakeholders; issuing filming permits to filmmakers
- Facilitate between film producers, local government and local communities about film productions
- Market and promote the District as “**The ULTIMATE FILM PRODUCTION DESTINATION**”
- Maintain effective communication between national and provincial departments, filming agencies, private landowners, business, tourists and residents of affected areas to support filming activity
- Encouraging film producers and production companies to operate in an environmentally sound and sustainable manner

The main activities of the Film and Photography Sector are:

- To develop databases: Filmmakers, Services, Locations;
- Supply onsite support to production crews;
- Assist with issuing of permits and obtaining permissions for filming;
- Attracting of productions to the area through exhibitions, festivals and industry networking sessions.
- Development of Local Talent

SHORT, MEDIUM AND LONG TERM VISION:

Short Term Plan

- Sector Information Sharing Seminar
- King Cetshwayo Film Indaba
- Establish a Film Forum / Filmmakers Association
- District Public Film Screenings
- Package District Location Stills / Online District Magazine to market locations
- Advertise to employ 2x Sector Interns for R5000 monthly stipend (new intern every year to give graduates in the Sector work experience)
- Delegation of Filmmakers to DIFF - Durban International Film Festival
- Purchase Stand from DFM/DFO at DIFF to Market the District
- DGDP strategy / IDP Document (5-year strategy)
- Annual DISCOP District Delegation Attendance in Johannesburg
- Register as member of Association of Film Commissioners International / Plan to attend with S.A Delegation
- King Cetshwayo Executive and Political Delegation to Cannes International Film Festival in France (District Mayor/ MM, P&ED Portfolio Chairperson / 2 Councillors from EXCO / P&ED DMM / Senior Manager and Sector Specialist for executives of the municipality to have a better understanding of the Sector.
- District Filmmakers Delegation attendance to Cannes International Film Festival

Medium Term Plan

- Establish a Development Grant for 2 projects (Film/Documentary) value of R150 000 for Development Grant and R250 000 for Production Grant. Durban Film Office to assist as they have been running this programme annually for about 5 years to date
- Purchase Slots at 1KZNTV for content screening
- Attendance to AFRIFF (Nigeria's Film Festival)

Long Term Plan

PROJECT DESCRIPTION: KING CETSHWAYO FILM CLUSTER

The King Cetshwayo District Municipality cluster is a project that needs to be established with a purpose to assist filmmakers in having a home base within the district for the making of their films. It is a space that will allow filmmakers to network with each other and have easier access to the activities that happen within the KCDM Film and Photography sector.

Any filmmaker with the passion for creating magic and the need for film facilities will be able to make use of the KCDM Film Cluster. Whether it's low budget or big budget productions, rent affordable office space from the birth of your production all the way to the final product.

C5.1.2.10 SUMMARY COVID 19 ECONOMIC SECTOR CHALLENGES AND OPPORTUNITIES

- Dominant Economic Sectors severely affected, i.e. Tourism, Entertainment Industry etc.
- Rising Unemployment rate: expected retrenchments
- Relief or business financial support, not accessible to SMME's or received by a small percentage of businesses.
- Digital economy - e-commerce, home entertainment: some industries and SMME's not prepared for sudden change of doing business, adjustment to virtual connections (virtual meetings, conference)
- ICT industry opportunity for growth and investment (need to invest in broadband infrastructure and ICT Network)
- **Covid 19 introduced new trends:**
 - **Focus on health and hygiene:** Positive impact on pharmaceuticals and food industries, however, limited investment and innovation in the sector.

C 5.1.3 STRATEGIC GOALS AND OBJECTIVES FOR LED

C5.1.3.1 LED STRATEGIC ALIGNMENT

Under the National KPA: Local Economic Development, KCDM has the strategic goal which is the radical inclusive & sustainable local and Rural Development.

Objectives are:

1. To promote agricultural development and food security through
 - Implementation of sustainable agricultural support plans & initiatives
2. To capacitate SMMEs and Cooperatives to enable the creation of jobs by
 - Training, Support and development of entrepreneurs for the creation of sustainable job opportunities
3. To develop, market & promote investment & tourism through
 - Promotion, development & marketing of Tourism products
 - Enhancement of Investment opportunities
 - Promotion of film development and other creative arts
4. To develop skills & research capability for the promotion of formal & informal sectors through
 - Development & implementation of LED & Tourism Strategies
 - Facilitation of skills development across all economic sectors

C5.1.3.2 STRATEGIC INTERVENTIONS

The District Development Agency that is currently being established which will assist the district in responding to investment attraction, implementation of catalytic and strategic projects that will contribute to job creation.

- to identify and implement programmes and projects targeting the informal economy.
- to upscale initiatives for SMMEs and Cooperatives development. There is a need for incubation programs.
- As a Family of Municipalities in King Cetshwayo, there is a need to develop a Monitoring and Evaluation Plan to track progress and effectiveness of social and economic interventions employed.
- COVID 19 pandemic has brought active economic sectors to a standstill. Economic Recovery Plans being crafted as a response to the economic difficulties.

C5.1.3.3 ECONOMIC RECOVERY PLAN

KCDM has drafted and adopted the economic recovery plan with the following objectives:

1. To revitalise and transform the economy of the district to achieve sustainable growth and employment creation.
2. Facilitate and coordinate access to relief funding to business and SSME's.
3. Identify economic sectoral opportunities and interventions.
4. Action short, medium and long term operational plan to address the economic impact **caused by Covid 19 crisis with relevant stakeholders.**

Pillars of Economic Recovery plan

1. Social and economic transformation (collaboration of public and private sector).
2. Improve performance of economic sectors, especially the dominant sectors in the district.
3. Investment in infrastructure to enable growth and development.
4. Investment promotion, aftercare and business retention services.
5. Job creation and re-skilling.
6. Policies to improve SMME's access to markets and business opportunities.
7. Skills development to ensure capable workforce and striving business organisations.

C5.1.4 LOCAL ECONOMIC DEVELOPMENT INITIATIVES/ EPWP

The Expanded Public Works Program (EPWP) is a nation-wide government-led initiative aimed at drawing a significant number of unemployed South Africans into productive work in a manner that will enable them to gain skills and increase their capacity to earn income as well as develop their community and country. South Africa's EPWP requires that public funds are spent in a way that more actively creates opportunities for the perennially unemployed to secure work and an income.

The Municipality has participated in the implementation of EPWP since its inception in 2004, maximizing job creation, skills development, provision of assets and services.

Strategic Intent of EPWP as Part of Public Employment Programmes

Public Employment Programmes (PEPs) have a long history of being utilised to address such as labour market disruptions and recession.

Internationally, PEPs are seen as part of on-going employment and social protection policies used to create short-medium employment opportunities for vulnerable groups in society.

The GDS agreed that EPWP must not displace existing permanent jobs and opportunities must be on real demand for services.

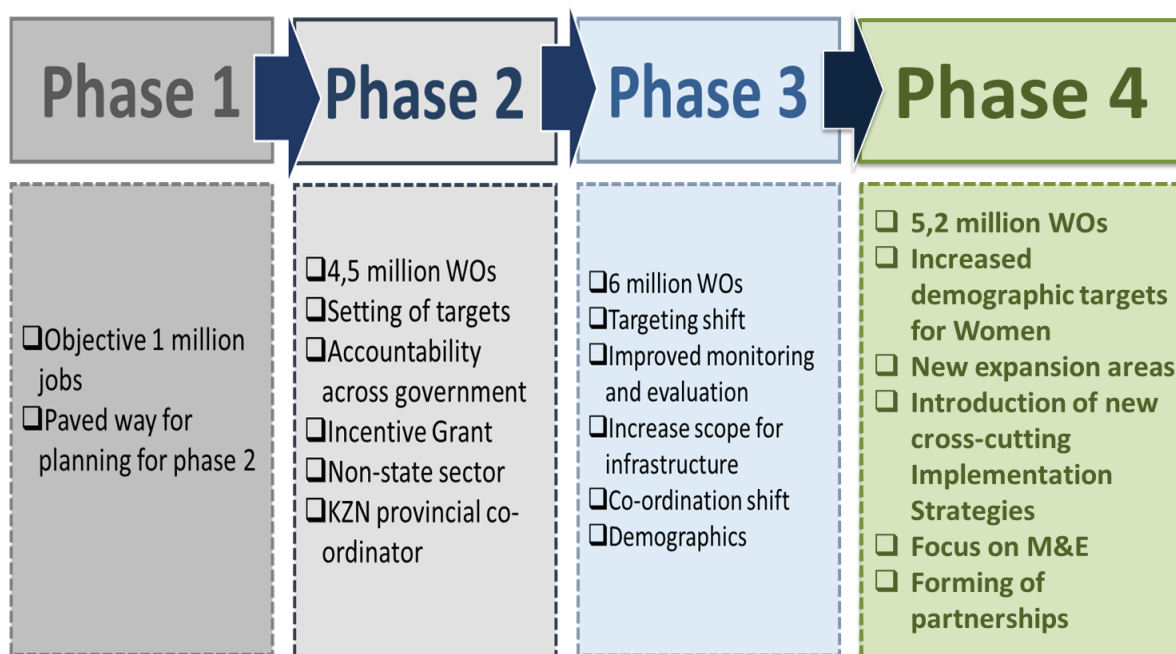


It aims to draw significant numbers of unemployed people into productive work accompanied by training.

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises

The programme involves re-orientating line function budgets & conditional grants for govt. expenditure to result in creation of work opportunities

EPWP was introduced in 2003 as one of government's major public employment programme under the Anti-Poverty Strategy.



The Strategic Focus for EPWP Phase 4 and its Framework

- ❑ In the National Development Plan 2030, the EPWP is positioned to contribute to Government's goals of alleviating poverty, developing local communities, providing work opportunities and enhancing social protection.
- ❑ Chapter 11 of the NDP states that the vast majority of the unemployed currently have no access to social protection and that the EPWP as a Public Employment Programme (PEP) can play an important part in reducing this gap, especially if it is able to increase its scale further. The EPWP will contribute to these different broader social protection functions through:
 - i. The increased focus on community-driven programmes in the EPWP Phase 4 through programmes such as the CWP will also allow this economic stimulus to contribute towards addressing the legacy of apartheid spatial inequality
 - ii. Targeting the poorest areas, consolidating and strengthening productive activities in marginalized local economies.
 - iii. The focus on community-driven programmes will create a platform for all of the above to converge and broaden the level of the programme positive impacts.

EPWP and National Minimum Wage (NMW)

- ❑ The EPWP has been exempted from 100% payment of the National Minimum Wage (NMW) introduced by government at R20 per hour but has been allowed to pay a minimum daily wage which is R11 per hour (55% of the National Minimum Wage).
- ❑ But even before the EPWP wage and NMW converge, the effects of the NMW could be both disruptive and positive for the EPWP.

The most obvious disruption from the introduction of the NMW is that even though the legislation on the NMW currently clearly exempts the EPWP, its introduction will introduce a new wage floor in the South African labour market.

- ❖ The EPWP is to create 5 million work opportunities over the five years maintaining the current funding, the programme would require a total of R57 billion for wages.
- ❖ If the EPWP is to comply fully with the NMW, the programme would require an additional R32 billion on wages to achieve the 5 million set target.
- ❖ Should there be no additional funds available and the EPWP is expected to adhere to the NMW with the same budget of R57 billion, the programme would lose a total of 1.9 million work opportunities.
- ❖ The programme would therefore create only 3.3 million work opportunities over the five-year period.

Table 51: EPWP SECTOR PROGRAMMES

Infrastructure -Coordinated by Department of Public Works	Social - Coordinated by Department of Social Development	Environment & Culture - Coordinated by EDTEA
• Capital/Provincial Infrastructure development • Facilities & Infrastructure • Arts centre, Theatre & Camp • Housing Development • Transport Infrastructure • Vukuphile Learner ship Programme • National Youth Service • Small Town Rehabilitation • Corridor Development • Disaster projects • Traditional administration centres	• Siyazenzela Community Projects • Mobile Library Units • School Crossing Patrol Programme • Educational Health & Welfare Community Services • Home-based Community Care • Early Childhood Development • Volunteer & Social Crime Prevention • Mass Participation Programme (SSMPP, Siyadladla, Club Development)	• Natural resource management programmes • Food for waste programme • Integrated greening programme • Cleaning of municipal areas • Parks and gardens maintenance • Working for water

Non-State Sector: CWP - Coordinated by National Department of Cooperative Governance	Non-State Sector: NPO - Coordinated by National Department of Public Works and Infrastructure
Programmes targeted at a specific area that will generally involve a large range of different activities identified as necessary and beneficial work by the community in consultation with local government	To be delivered by non-state bodies that have a specific focus area such as: • Health care • Child care • Community safety

MINISTERIAL DETERMINATION

(Establishes conditions of employment for employees in EPWP)

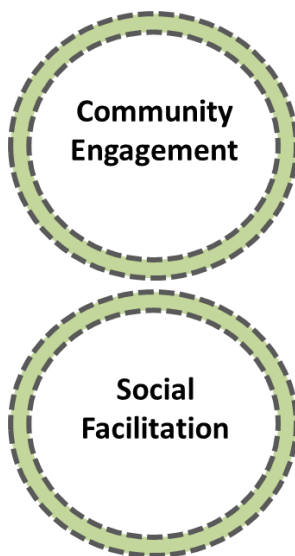
Beneficiaries are employed on a temporary basis

Summary of the employment conditions;

Hours of work	○ Max 40 hours ○ 5 days per week ○ 8 hours per day
Sick Leave	○ Workers who work more than 24 hours per month ○ Paid sick leave – day task rate/ daily wage ○ 1 Sick day for every full month worked (12 per year) ○ Medical certificate – 2 consecutive days/ 2x in 8 week period
Maternity Leave	○ Up to 4 consecutive months ○ Unpaid
Family Responsibility Leave	○ Workers who work min 4 days a week ○ 3 days per year

Contracts	○ Each worker MUST have a valid contract ○ All personal details ○ Work description ○ Conditions
Payment	○ All worker must be paid at least monthly ○ Comply with min EPWP wage rate ○ Task rate/ daily wage rate ○ Must issue payslips
OHS	○ Comply with Occupational Health and Safety Act ○ Issue correct PPE ○ OHS training
COID	○ Employer must be registered with COID
UIF	○ All workers must be registered on UIF

BENEFICIARY SELECTION



Approved National Recruitment and Selection Guidelines in place as guide

Utilise existing community structures

Inform local community

Appoint Community Liaisons Officer

Open, fair & transparent

Local Economic Development Projects for 2023/24 are attached on the KCDM IDP Implementation Plan with the estimated budgets. Below are the catalytic projects with economic effects in the district.

Table 52: KCDM CATALYTIC PROJECTS (ECONOMIC)

PROJECT	DESCRIPTION
Harbour Expansion: Container Terminal	This intend to take advantage of the opportunities expected to be provided by the Port Expansion initiative, Further the nearest container terminal is in Durban and Maputo which are both congested and not convenient for the anticipated growth locally and nationally
Palm Oil Refinery	This is part or the IDZ/SEZ development which will utilize proximity to the harbor for export/ import opportunities provided by the IDZ
Zulti South Mining Project	The Dune mining activities has long been a backbone of the district economy and as the current mining areas get depleted, new ones are being identified to ensure that the economic activity is sustained. This is a critical job creation activity in the District
Techno Park (Game Changer)	This is part of the IDZ/SEZ development that will be supportive of SEZ/IDZ activities in line with the 4 th industrial resolution
Aluminium Hub (Major enabler)	District is known as a major manufacturing area and with established smelters, this contributes to the District and provincial economy in a major way
Nsuze irrigation (Major enabler)	With good soils and weather, a scheme that allows for irrigation enhances the agricultural capability of the district to ensure that it remains food secure
Richards Bay Waterfront Dev. (Major need)	This is a natural opportunity which is not fully exploited. Water front Developments are major economic and Tourism attractions. District is taking advantage of this opportunity to strengthen the existing hotels, restaurants and harbor facilities in the area. A precinct plan for current and future development of this area has been developed and will guide sustainable development going forward
Agro processing Precinct (Game changer)	District has good all year round climate that is conducive for a variety of agricultural produce and hence Agro processing is considered a much needed value adding facility to ensure creation of more jobs and strengthen the manufacturing capability of the district

C.5.1.11 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

WEAKNESS/THREATS

- Impact of HIV and AIDS on labour
- Brain drain to more urbanised locations
- Lack of funding for SMME's
- Lack of capacity in terms of skills in LED sections of Local Municipality
- Lack of funding and business skills for SMME's
- Lack of access to markets

STRENGTHS/OPPORTUNITIES

- Availability of labour in the district
- Broad based tourism appeal
- Strong agricultural sector
- Good transportation networks (roads and rail)
- Availability of relevant sector plan (LED strategy)
- Effective IGR structures

C5.2 SOCIAL DEVELOPMENT ANALYSIS

Social and community development deals with issues ranging from Environmental Health Services to education and the provision of community facilities. The prioritization and adequate provision of the Municipal Health Services in the district will strengthen the prevention of health hazards and epidemics, thus leading to healthy communities. As such, community upliftments and health awareness in matters of gender, HIV/AIDS and communicable diseases are of importance here.

Within the district, there is a need to develop recreational facilities such as sports facilities for the youth as there is a lack of such in the majority of the communities. Development of such facilities will allow for the exploration of youth talent in sport, music and other cultural activities. However, the major constraints to investment are the lack of financial resources and the general sentiment that such developments are not a priority. There is a high demand for health services. The municipal health function (environmental health) has been transferred to the District.

Disaster Management is regarded as a key issue due to the fact that the district is prone to fires and floods that cause severe damage and require large financial resources to correct damage done at any given time. King Cetshwayo District Municipality has completed its Disaster Management Plan. The preparation of the plan was not funded from external sources although the district receives assistance with disaster relief in the form of grants and provisions from the Provincial Authorities. The phase 1 report concluded that three of the local municipalities in the district, i.e. Nkandla, uMfolozi and Mthonjaneni require technical assistance for the preparation of their respective phase 2 and 3 disaster management reports.

The focus of the remainder of this section will be on access to community facilities, the impact of HIV/Aids as well as improved community awareness.

C5.2.1 EDUCATION

The municipal area is well provided with schools and the facilities are reasonably well distributed. No information exists regarding the standard of the facilities or the availability of water and sanitation at the Schools.

It is notable and extremely concerning that, according to the 2011 census, there are 3 wards in the municipal area where more than 20% of the population have no schooling while there are school's facilities available in the area. This trend need to be investigated by the relevant authorities and attended to as a matter of urgency. The following wards are indicated:

- Mthonjaneni LM Ward 3
- Nkandla LM Wards 9 and 13.

Table 53: Access to Primary School Facilities

Primary Schools								
Facility	Current Population	Threshold Population	Threshold Distance to Facility	Population Residing within Threshold Distance to Facility	Population Residing outside Threshold Distance to Facility	Prescribe Number of Facilities	Existing Number of Facilities	Additional Required
uMhlathuze LM	334 459	3 500	1.5Km	288 185	46 274	96	70	26
Nkandla LM	114 417	3 500	1.5Km	63 638	50 779	33	120	0
Mfolozi LM	122 788	3 500	1.5Km	74 247	48 541	35	62	0
Ntambanana LM	72 338	3 500	1.5Km	37 252	35 086	21	38	0
uMlalazi LM	213 602	3 500	1.5Km	127 150	86 452	61	135	0
Mthonjaneni LM	47 818	3 500	1.5Km	19 821	27 997	14	27	0
uThungulu DM	905 422	3 500	1.5Km	610 293	295 129	260	452	0

Table 54 Access to Secondary School Facilities

Secondary Schools								
Facility	Current Population	Threshold Population	Threshold Distance to Facility	Population Residing within Threshold Distance to Facility	Population Residing outside Threshold Distance to Facility	Prescribe Number of Facilities	Existing Number of Facilities	Additional Required
uMhlathuze LM	334 459	7 000	2.25Km	294 142	40 317	48	42	6
Nkandla LM	114 417	7 000	2.25Km	63 262	51 155	16	48	0
Mfolozi LM	122 788	7 000	2.25Km	69 651	53 137	18	28	0
Ntambanana LM	72 338	7 000	2.25Km	36 292	36 046	10	18	0
uMlalazi LM	213 602	7 000	2.25Km	122 976	90 626	31	57	0
Mthonjaneni LM	47 818	7 000	2.25Km	24 003	23 815	7	11	0
uThungulu DM	905 422	7 000	2.25Km	610 326	295 096	130	100	6

Source: King Cetshwayo DGDP

C5.2.2 HEALTH

C5.2.2.1 IMPACT OF HIV/AIDS, STIS AND TUBERCULOSIS

Epidemiological Overview of HIV and AIDS in King Cetshwayo District and KwaZulu-Natal:

The Province of KwaZulu-Natal continues to have the highest HIV prevalence, compared to other provinces in South Africa. This is according to the 2012 South African National HIV Prevalence, Incidence and Behaviour Survey Report of the Human Sciences Research Council (HSRC).

The Survey reveals that although the province is turning the tide against the disease, there are people who are still getting infected. According to this report, HIV prevalence is at 27.9% among people of reproductive ages between 15 and 49 years. However, if one zooms at the 15 to 24 years' group, HIV prevalence has declined, going from 16.1% in 2005, to 12% in 2012.

Medical male circumcision is said to be playing a role in the reduction of infections. The KwaZulu-Natal provincial government's decision to undertake medical male circumcision drive is bearing fruit and over 1 million initiates to date have been recorded.

The Report also highlights the fact that although HIV prevalence is still high, the availability of antiretroviral treatment has drastically cut down the number of people dying from HIV related illnesses and reduced mother-to-child HIV transmissions.

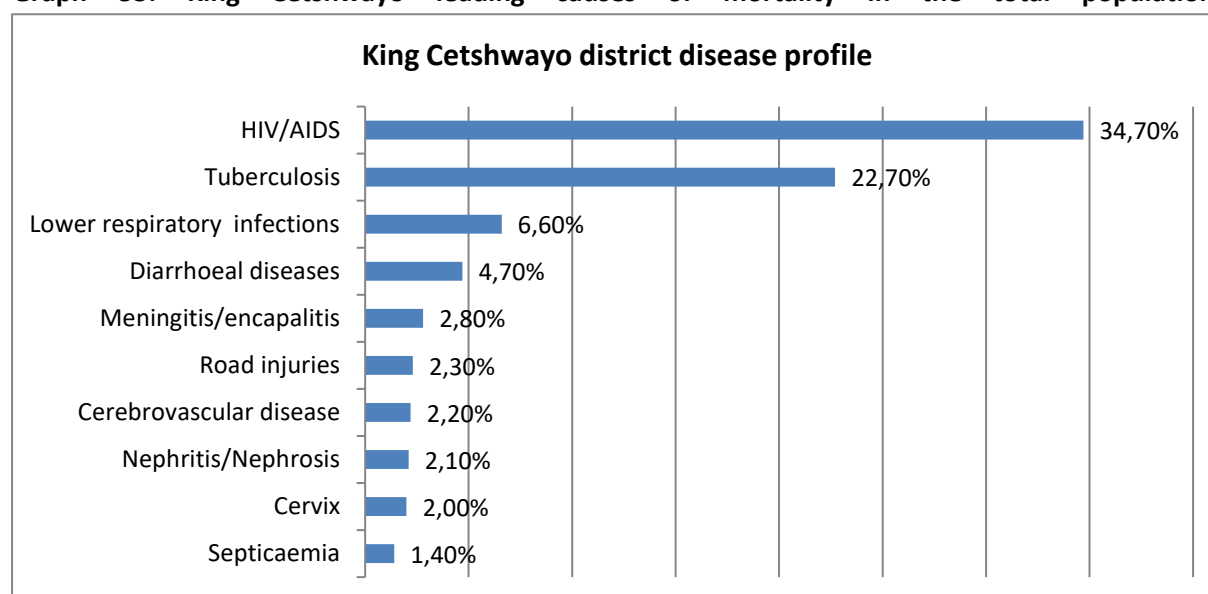
Impact of HIV/AIDS on development

Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training new workers. It also represents a greater demand and pressure on health facilities. Data gathered from antenatal clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies.

King Cetshwayo District TB and HIV prevalence:

The HIV prevalence for King Cetshwayo District is 17.8% and is the third highest when compared to UMgungundlovu's and Zululand districts. The government initiatives have been introduced successfully in the district, that is the Universal Test and Treat(UTT) program. This means all clients who test positive for HIV are initiated on treatment the same regardless of the CD count test results. The 90-90-90 initiative has also been successfully introduced, which aims to test ensure that 90% of the people with HIV know their status, 90% of those who know their status are put on treatment and 90% of those on treatment have their viral loads suppressed. These initiatives are to combat the spread of the HIV infections.

Graph 33: King Cetshwayo leading causes of mortality in the total population



Source: DHB

The leading causes of mortality in the district are HIV/AIDS (34.70%), Tuberculosis (22.70%) and Lower Respiratory Infections (6.60%). The diarrhoeal diseases (22.5%) are the leading causes of death for under 5 year's age group. The preterm birth complications are related to maternal health during pregnancy, delivery and postnatal health. The contributing factors would be the failure to start antenatal care before 20 weeks for early detection of maternal health problems that can be diagnosed and managed early.

The non-communicable diseases complicate into cerebrovascular disease which represents 2.20% of our deaths. Screening and early detection will assist in the management of these conditions. Health promotion is vital also in curbing lifestyle diseases through awareness campaigns.

Increasing the HIV testing coverage in the district will provide improved access to treatment for those who are testing HIV positive. This will reduce the number of HIV related deaths/comorbidities and also reduce the HIV incidence. The screening of patients for TB will also assist in identifying patients early who need medical intervention, thus reducing premature deaths.

The District comprehensive approach in the war against HIV and AIDS:

A multi-stakeholder involvement is needed to build a strong preventative, treatment, caring and supportive environment in the fight against HIV and AIDS. Employers, unions, religious groups, civil society organisations, ward councillors, political leaders, Amakhosi, IziNduna, Traditional Health Practitioners, Sport Bodies, Business Sector, Community Care Givers, CDWs, Youth Ambassadors and other relevant stakeholders have to provide the type of leadership and direction that will lead to real change in people's attitudes and behaviour at ward level. Without a massive joint effort, our district and its people will be shattered by this disease.

Functionality of the District AIDS Council and its Local AIDS Councils:

King Cetshwayo District AIDS Council is functional and is committed to addressing HIV and AIDS issues with the aggressiveness it deserves. All five Municipalities under King Cetshwayo District Municipality have established Local AIDS Councils. The functionality of all five Local AIDS Councils is an uncompromised mandate for King Cetshwayo District Municipality; it is in the Multi-Sectoral District Strategic Plan for HIV and AIDS, STI and TB to ensure a homogeneous integration and a unified approach between the Local AIDS Councils (LAC's) and the DAC to responding to HIV and AIDS issues.

The Multi-Sectoral District Strategic Plan for HIV and AIDS, STI and TB:

The District Strategic plan focuses on the following Five Priority Areas aiming at ensuring comprehensive and coherent response to HIV/AIDS:

PRIORITY AREA ONE: PREVENTION OF HIV, STI AND TB (HAST):

Goals:

To prevent the spread of HIV, STI and TB infections

Objectives:

- To reduce new HIV infections to less than 1%
- To reduce new smear positive TB infections to less than 200 per 100 000 population
- To reduce STI incidence to less than 0.5%

PRIORITY AREA TWO: SUSTAINING HEALTH AND WELLNESS:

Goals:

- To ensure sustenance of health and wellness by those infected and affected by HIV, STI and TB

Objectives:

- To reduce mortality, sustain wellness and improve quality of life of at least 80% of those infected and affected
- To reduce morbidity and improve quality of life of those infected and affected

PRIORITY AREA THREE: PROMOTION OF HUMAN RIGHTS AND PROMOTION TO ACCESS TO JUSTICE:

Goals:

- To ensure protection of human rights and promotion of access to justice for those infected and affected by diseases
- A supportive political environment with a proactive multi-sectoral HIV and AIDS response to protect the rights of those infected and affected

Objectives:

- To ensure that a legal framework exists and is used to protect the rights of people living with HIV and AIDS
- To halve the stigma related to HIV, STI and TB
- To strengthen political and public commitment in order to create a visible, decisive and effective leadership within all sectors

PRIORITY AREA FOUR: REDUCING STRUCTURAL VULNERABILITY – SOCIAL AND CULTURAL NORMS AND VALUES TOWARDS HIV, STI AND TB:

Goals:

- To reduce structural vulnerability relating to social and cultural norms towards HIV, STI and TB due to poverty, socio-cultural norms and gender imbalance

Objectives:

- To reduce vulnerability to HIV, STI and TB due to poverty, socio-cultural norms and gender imbalance
- To ensure that infected and affected people are empowered with appropriate coping skills

PRIORITY AREA FIVE: COORDINATION, MONITORING EVALUATION AND RESEARCH:

Goals:

- To monitor the effectiveness of the response to HIV and AIDS, STI and TB
- Providing effective coordinated local response to HIV and AIDS that is informed by monitoring, evaluation and research.

Objectives:

- To have a well-coordinated district response to HIV, STI and TB that is informed by an effective M&E system
- To ensure updates of HIV and AIDS profile; develop evidence based comprehensive multi-sectoral action plans; monitors the implementation of the Action Plan through quarterly reporting and quarterly meeting in which at least 60% of designated members attend; disburse and monitor usage of resources according to plans

There is a need for more strategic and driven **HIV/AIDS** awareness programmes as the level of AIDS related deaths, especially amongst the youth are unacceptable. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful.

The following effect of HIV/AIDS socially should be noted:

- Poorer households are more vulnerable and the epidemic is likely to deepen poverty and compromise upward mobility
- A greater demand for health care facilities
- A greater demand for financial and welfare support for orphans

The effect of HIV/AIDS economically is:

- A shift from savings to current expenditure, thus limiting fixed investment and economic growth
- Possibility of “technological deepening” of the economy as a result of higher absenteeism rates
- Withdrawal of healthy workers to care for ill family members
- Fundamental erosion of South Africa’s two key weaknesses: savings and skills shortage
- Increased spending on pharmaceuticals and funerals

The likely effect of HIV/AIDS on planning:

- Population growth and the structure of the population will change in terms of age and gender
- Demand for services such as schools, housing and health care facilities will change
- Provincial and national enrolment
- Impact on development i.e. physical and economic
- Impact on skilled and unskilled labor force;
- Impact on resources and environment;
- Impacts on capacity of institutions;

- Impact on the local economy; and
- Spatial implications

It should be acknowledged that a very big percentage of the people with HIV/AIDS are actually now on anti-retroviral and therefore are living longer. The death rate is no longer as high as it was before. It is also true that new infections still do take place in spite of the Programmes to educate people about HIV that have been in place for some time. It is therefore necessary that we double our efforts on our awareness campaigns. As is obvious, the health facilities play the key role in the fight against HIV and AIDS. King Cetshwayo Community has at its disposal various health facilities from clinics to hospitals.

The Department of Health from 2010 started with an extensive HCT campaign and an HIV prevention strategy. This marked the introduction of Medical Male Circumcision and an accelerated condom distribution plan. As a result, there is the decrease in HIV prevalence rate as was at 19.2 in 2010 and 13.4 in 2013. UMhlathuze sub district is still having the highest prevalence rate of 18.8 in 2013 and Nkandla has the lowest prevalence rate of 7.3

Hospitals in King Cetshwayo District

The District has one Tertiary hospital, one Regional hospital, six District Hospitals, 63 fixed Clinics, 1 CHC and 19 mobile clinic teams. UMfolozi and uMhlathuze sub districts do not have district hospitals and they use Ngwelezana Hospital for district hospital services. This is a challenge for these two local municipalities as patients are not having a district hospital for district hospital level services and Ngwelezane is always full.

Tertiary Hospital

Ngwelezane Hospital

Ngwelezana Hospital is a 430 bedded hospital. It provides District, Regional and Tertiary Services to communities from King Cetshwayo, UMkhanyakude and Zululand Districts. It is situated at Ngwelezana Suburb which is 5km's away from Empangeni. Empangeni is about 20km's from Richards Bay Industrial area, Harbour and Beaches and Airport.

Regional Hospital

Queen Nandi Regional Hospital

Queen Nandi Regional Hospital has a full complement staff ranging from medical specialists to advanced midwives. The hospital specialises in maternal and child health services in the region, thus caring for patients from Zululand and uMkhanyakude districts and has 369 beds.

District Hospitals

District Hospitals include Catherine Booth hospital(167 beds), EKhombe hospital (120 beds), Mbongolwane hospital(212 beds), Nkandla hospital (120 beds), Eshowe hospital (400 beds) and KwaMagwaza hospital (147 beds). Indeed, the hospitals and the clinics provide an accessible, integrated, high quality health service to the community, which includes HIV/AIDS treatment.

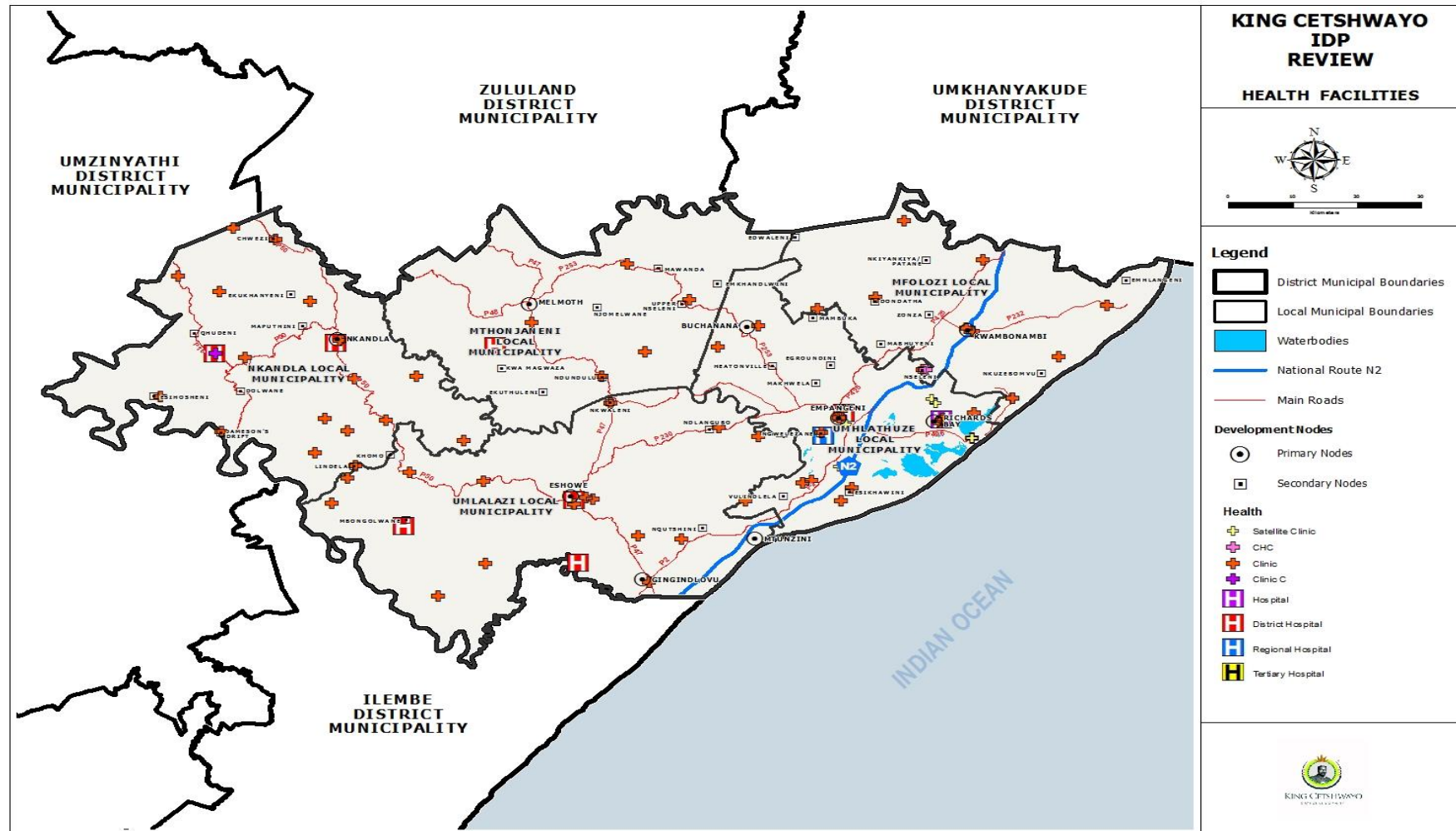
Table 55: Health Facilities per Municipality

Sub-districts	Ward based outreach teams	Clinic	CHC	District Hospital	Regional Hospital	Central/ Tertiary Hospitals	Other Hospitals
Mthonjaneni LM	8	7	0	1	0	0	1
Nkandla LM	20	19	0	2	0	0	1
uMfolozi LM	7	8	0	0	0	0	1
uMhlathuze LM	12	15	1	0	1	1	3
uMlalazi LM	14	14	0	3	0	0	1
District	13	63	1	6	1	9	8

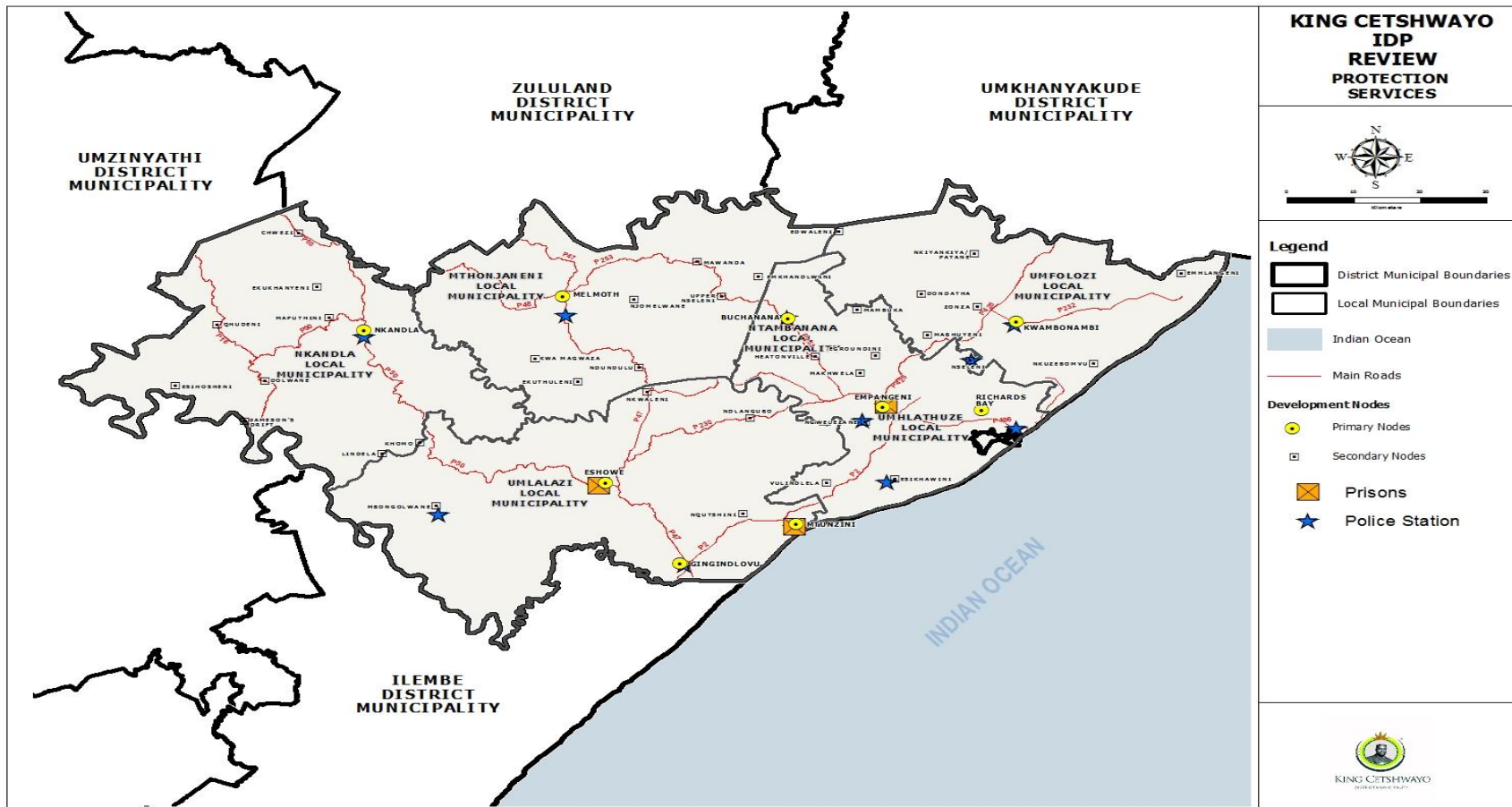
Source: DHP 2017/18

The total fixed PHC facilities for King Cetshwayo district increased from 61 (2015/16) to 63 (2016/17) with the addition of two clinics in uMhlathuze sub district. The mobile clinic teams remain 19, 2 health posts and 1CHC. The total population increased from 958267 (2015/16) to 973980 (2016/17) and the uninsured population increased from 838484 (2015/16) to 858076 (2016/17). The total district PHC headcount decreased from 2 762 385 (2015/16) to 2 690 024 (2016/17). Some of the mobile clinic vehicles are old and spent most of the time in the garage for repairs. The district however received 4 new mobile clinic vehicles in Q3-2017/18 and they were allocated to Nkandla Hospital (1), Mbongolwane hospital (1), St Mary's KwaMagwaza hospital (1), and Eshowe Hospital (1). A number of car hijackings had a negative impact in outreach programmes in the district.

Map 52: Health Facilities



Map 53: Protection Services



C5.2.3 SAFETY AND SECURITY

Crime Awareness Campaigns, through the Community Policing Forums with co-operation of the local SAPS and the Regional Security Cluster, are being undertaken. As the district it is within our mandate to co-ordinate programmes that protects the community of King Cetshwayo, with proper consultations with the local municipalities and safety structures the municipality is drafting the KCDM Safety Plan. The municipality does not have a Municipal Safety Plan as yet but through the IGR forums the plan will be developed.

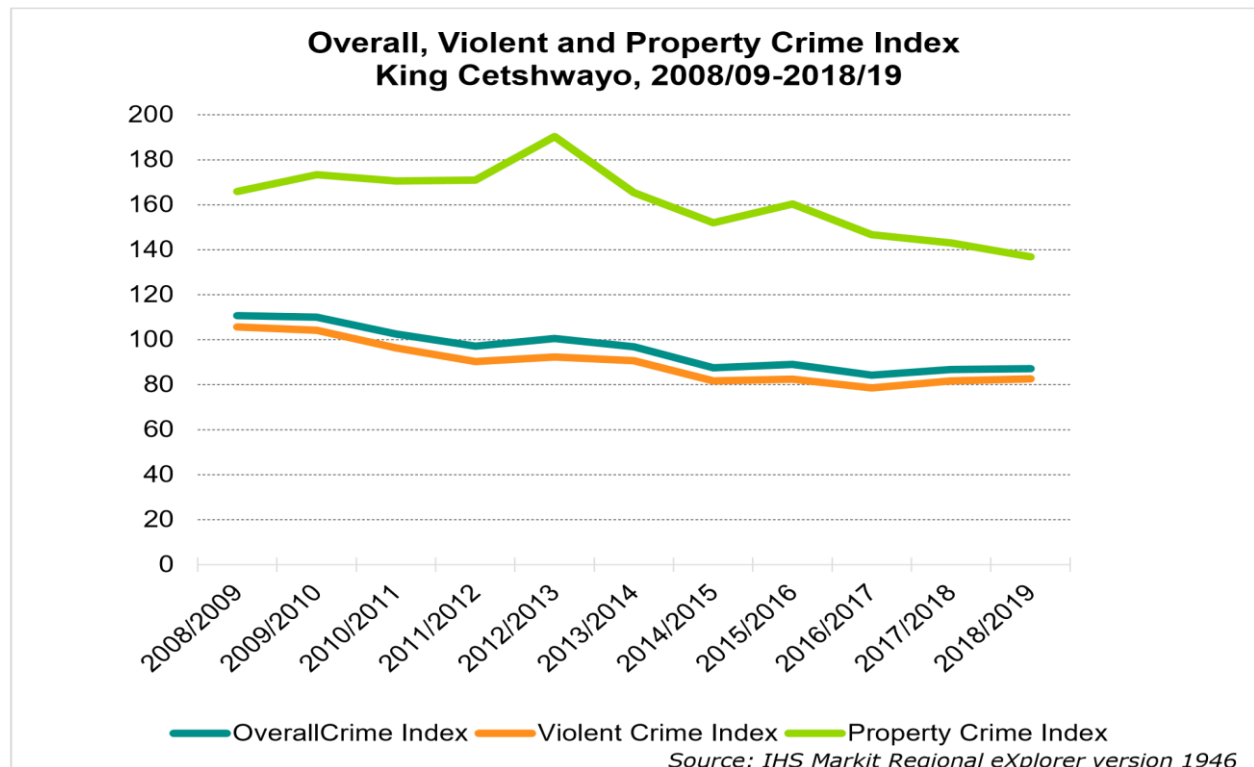
Table 56: Protection Services

POLICE STATIONS	NUMBER
uMfolozi	1
Mthonjaneni	1
Nkandla	1
uMhlathuze	6
uMlalazi	4

Source: KCDM GIS

With 13 police Stations for period 2008/09 to 2018/19 the overall crime rate has decreased at an average annual rate of 2.37% within the KCDM. Violent crime decreased by 2.44% since 2008/09, while property crimes decreased by 1.91% over. Provincially KCDM has the second highest overall crime index at 87.1 %

Graph 34: Overall violent and Property Crime Index



C5.3 NATION BUILDING AND SOCIAL COHESION

All the Community Services programmes are generally geared to have an impact on nation building and social cohesion, for example:

C5.3.1 SPORT

Sport brings people together and encourages cooperation. Each athlete in a team has to work closely with other athletes for the success of the team. King Cetshwayo District Municipality will also host an Annual King Cetshwayo June which is a Rural Horse Riding Competition with an aim to boost the economy of the district and to promote horse riding as a sport.

C5.3.2 PROGRAMMES FOR THE MARGINALISED/VULNERABLE GROUPS

Forums are to be established for all the marginalized groups. These forums serve the purpose of discussing and coming up with solutions on the various problems affecting the groups and the society in general. These are: Youth Council, Disability Forum, Senior Citizens Forum, Gender Forum, Children's Rights etc.; all of these Forums should meet quarterly and discuss issues pertinent to each group and the society as a whole. Solutions to various social ills are sought through these structures.

C5.4 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

The vulnerable groups are taken care of through Community Development Interventions that are identified by the Groups themselves. Vulnerable Groups in their Forum meetings identify their needs and suggest possible interventions required. The vulnerable groups include disabled people, youth, children, senior citizens, HIV positive people and the affected people. The interventions cover a range of issues such as health, education, food security, skills development, etc.

C5.5 YOUTH DEVELOPMENT

The interventions for Youth Development encompass Health Education, Education and Training, Economic Emancipation, Skills Development, Safety and Security, Social Transformation, Sports and recreation and Arts & Culture. The King Cetshwayo District Youth Strategic Planning Session will be held in order to allow youth from all municipalities within King Cetshwayo District and stakeholders to craft a five-year strategic document for implementation by the District. To guide learners to choose their subjects and careers wisely, the King Cetshwayo District Municipality will conduct the Career EXPO in all five municipalities.

C5.6 DEVELOPMENT OF PEOPLE WITH DISABILITIES

The initiatives for the development of people with disabilities focus on:

- Viable/functional structures/ forums at local municipalities and ward levels;
- Functional disabled support groups;
- Empowerment of parents of children with disabilities;
- Community workshops on disability management;
- Sign language;
- Health issues
- Commemoration of International Day and Parliament for people with disabilities.

C5.7 DEVELOPMENT OF WOMEN

The interventions for the development of women cover the issues:

- Gender abuse and violence,
- Human Rights issues,
- Entrepreneurship and business management,
- Health issues,
- Education issues;
- Agriculture/ farming projects including One Garden One Home and;
- Strengthening of functional structures/ forums at local municipalities and ward levels.

C5.8 EARLY CHILDHOOD DEVELOPMENT

The programme Children's Rights takes care of the Early Childhood development (ECD) initiative whereby the focus is on supporting centres for early child development as per their unique identified needs, such as educational material, toys for cognitive development and tools & equipment for centres. The conducting of Children's Rights Awareness Campaigns on ECD centres is part of the development intervention for the children. The Municipal Health Services plays a vital role in ensuring compliance of the Early childhood Centres with the Environmental Health legislation within the district.

C5.9 ARTS, CULTURE AND HERITAGE

Goals for Arts and Culture:

- To promote and support cultural activities that celebrates the rich and diverse cultural heritage of all King Cetshwayo District Municipality Citizens.
- Contribute towards economic and social growth and to address unemployment, inequality and poverty by organizing information sharing sessions and continue to play leading role in the skills development programmes for artists. Training of visual and non-visual artists will be escalated.
- Build a socially inclusive and cohesive society by implementing social cohesion and moral regeneration Programmes. In order to maximize the social cohesion profile of the District, a number of intercultural dialogues will be held in various parts of the district to promote nation building.
- Ensure that more focus is placed on theatre, craft development, music and dance. These interventions will be extended to rural communities in order to maximize rural participation in programmes and events.
- The hosting and participation in the main cultural events aimed at promoting social cohesion and culture instillation which includes, the District Prayer Day, Operation Siyaya eMhlangeni, Actual Reed Dance Ceremony, Africa Day, Freedom Day, Umkhosi kaNomkhubulwane, Umkhosi WeLembe, Heritage Day, Umkhosi Wesivivane, Imvunge YoSelwa, uMkhosi WoseLwa, Ingoma and other music festivals.

- To ensure that functional Structures to deal with Arts and Culture Programmes in the District are established.

THE IMPLEMENTATION PLAN IS FOCUSED ON THE FOLLOWING KEY PERFORMANCE AREAS:

- Social transformation of society through arts, culture and heritage
- Implementation of interventions that enhance social cohesion and inclusion in the District
- Creation of an environment that fosters the development and preservation of all art forms and cultures in the District
- Contribution towards the creation of sustainable livelihoods for the people of King Cetshwayo and nurturing emerging entrepreneurs through arts and culture sectors

C5.9 SOCIAL DEVELOPMENT SWOT ANALYSIS

● STRENGTHS AND OPPORTUNITY

- **Sport, youth & culture programmes**
 - Potential to enhance Sport & Youth Development
 - Promotion of cultural activities
 - Each programme to have a dedicated officer
- **Environmental & Health**
 - The Municipal Health Services is equipped with qualified and competent Environmental Health Practitioners to perform the municipal health services functions in all five local municipalities in the district
 - All the municipal health services programs are aligned with the National Environmental Health Norms and standards
 - All the municipal health services are responsive to the needs of the KCDM communities
 - Employment of additional Environmental Health Practitioners will enable the KCDM Municipal Health Services to comply with the World Health Organisation's requirements, of 1 EHP to 10 000 population.
- **Special Programmes**
 - Strengthening of awareness campaigns at ward level on vulnerability matters
 - Alignment of programmes with Provincial and national guidelines

● WEAKNESS AND THREATS

- **Disaster Management**
 - Personnel: Inadequate
 - Building: OHM Compliance, old building, office space
 - Equipment: Out-dated, insufficient
 - Financial resources
 - Poor or limited-service delivery
- **Sport, youth & culture programmes**

- Inadequate financial resources
- **Environmental & Health**
 - Shortage of staff rendering EHS thus hampering service delivery
 - EHS funds being used for non-environmental health matters
 - Inadequate of vehicles and office accommodation
 - Poor Law enforcement due EHPs not appointed as peace officers
 - No permanent network infrastructure for Nkandla, Mthonjaneni, uMlalazi offices

Threats

- Environmental Health
- Shortage of staff may result in underservicing of the KCDM communities
- Inadequate municipal health services could result in health hazards and epidemics

Opportunities

- Environmental Health
 - Employment of additional Environmental Health Practitioners will enable the KCDM municipal health services to comply with the World Health Organisation's requirements, of 1 EHP to 10 000 population.
- **Special Programmes**
 - Shortage of staff
 - Limited resources e.g. laptops
 - Non adherence to work plans or programmes

C6.0 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

6.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The capital spend in the 21/22 financial year was R 209,546,232 (excluding VAT) while in the 2020/21 financial year it was R 239,963,956 excluding VAT.

To be noted that the expenditure on the major infrastructure grants was 100% in the 2021/22 financial year while in 2020/21 had no unspent grants.

The table below indicates the performance of the Major Infrastructure Grant performance for the past three financial years.

Table 57: Infrastructure Grants Performance

MAJOR GRANTS INFORMATION				
		2019 / 2020	2020 / 2021	2021 / 2022
MIG	Allocation	170,818,000	155,456,000	180,995,000
	Receipt	170,818,000	155,456,000	180,995,000
	Expenditure	170,818,000	155,456,000	180,995,000
	Unspent			
RBIG	Allocation	91,519,000	27,409,000	20,000,000
	Receipt	91,519,000	27,409,000	20,000,000
	Expenditure	127,903,607	48,229,921	20,000,000
	Unspent	30,935,682		
WSIG	Allocation	100,000,000	60,000,000	70,000,000
	Receipt	100,000,000	60,000,000	70,000,000
	Expenditure	105,357,861	88,169,722	70,000,000
	Unspent	19,018,759		

CAPITAL BUDGET ANALYSIS

From the table below it is evident that the bulk of all capital expenditure is to address the services backlogs with the bulk of funding going towards water provision.

DC28 King Cetshwayo - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding

Table 58: Capital Expenditure by Standards Classification

DC28 King Cetshwayo - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Economic Development, Planning & Environment		-	-	-	-	-	-	-	-	-	-
Vote 03 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 04 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 05 - Environmental Health		-	-	-	-	-	-	-	-	-	-
Vote 06 - Finance & Administration		-	-	-	-	-	-	-	-	-	-
Vote 07 - Infrastructure Services		185 445	185 361	166 768	359 463	352 791	352 791	223 169	377 641	454 437	393 992
Vote 08 - Waste Management		-	2 893	21 009	38 000	25 500	25 500	22 484	17 391	870	-
Vote 09 - Waste Water Management		49 331	23 810	16 573	34 400	34 167	34 167	25 749	23 478	26 087	51 365
Vote 10 - King Cetshwayo Fresh Produce Market		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	234 776	212 065	204 350	431 863	412 459	412 459	271 403	418 510	481 393	445 357
Single-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		231	2 497	977	3 662	2 041	2 041	1 811	1 050	-	-
Vote 02 - Economic Development, Planning & Environment		24	9	-	4 580	1 300	1 300	893	2 623	-	-
Vote 03 - Community & Social Services		76	68	34	395	361	361	150	-	1 600	-
Vote 04 - Public Safety		-	-	-	1 030	1 206	1 206	56	-	-	-
Vote 05 - Environmental Health		-	-	-	145	105	105	45	50	-	-
Vote 06 - Finance & Administration		1 834	1 194	3 056	4 520	3 907	3 907	1 551	4 700	1 400	1 600
Vote 07 - Infrastructure Services		52 996	23 757	917	36 885	33 910	33 910	29 829	25 604	-	-
Vote 08 - Waste Management		-	374	213	-	50	50	7	-	-	-
Vote 09 - Waste Water Management		154	-	-	-	-	-	-	-	-	-
Vote 10 - King Cetshwayo Fresh Produce Market		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		55 316	27 899	5 196	51 217	42 880	42 880	34 341	34 027	3 000	1 600
Total Capital Expenditure - Vote		290 092	239 964	209 546	483 080	455 338	455 338	305 743	452 538	484 393	446 957
Capital Expenditure - Functional											
Governance and administration		2 065	3 690	4 032	8 182	5 948	5 948	3 362	5 750	1 400	1 600
Executive and council		231	2 497	952	2 950	1 673	1 673	1 670	1 050	-	-
Finance and administration		1 834	1 194	3 070	5 210	4 272	4 272	1 689	4 700	1 400	1 600
Internal audit		-	-	10	22	3	3	3	-	-	-
Community and public safety		76	68	34	1 425	1 567	1 567	206	-	1 600	-
Community and social services		76	68	34	395	361	361	150	-	1 600	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	1 030	1 206	1 206	56	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		24	9	-	4 725	1 405	1 405	938	2 673	-	-
Planning and development		24	9	-	4 580	1 300	1 300	893	2 623	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	145	105	105	45	50	-	-
Trading services		287 926	236 196	205 480	468 748	446 418	446 418	301 238	444 115	481 393	445 357
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		238 440	209 118	167 685	396 348	386 701	386 701	252 998	403 245	454 437	393 992
Waste water management		49 486	23 810	16 573	34 400	34 167	34 167	25 749	23 478	26 087	51 365
Waste management		-	3 267	21 222	38 000	25 550	25 550	22 491	17 391	870	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	290 092	239 964	209 546	483 080	455 338	455 338	305 743	452 538	484 393	446 957
Funded by:											
National Government		279 063	225 850	193 517	432 213	412 103	412 103	271 581	418 815	481 393	445 357
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov)		-	-	-	-	-	-	-	-	-	-
Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	61	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	279 063	225 911	193 517	432 213	412 103	412 103	271 581	418 815	481 393	445 357
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		11 029	14 053	16 029	50 867	43 235	43 235	34 162	33 723	3 000	1 600
Total Capital Funding	7	290 092	239 964	209 546	483 080	455 338	455 338	305 743	452 538	484 393	446 957

OPERATIONAL BUDGET ANALYSIS

Table 59: Budgeted Financial Performance

DC28 King Cetshwayo - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	53 051	58 975	60 114	67 965	67 965	67 965	59 986	74 388	78 852	83 583
Service charges - Waste Water Management	2	7 972	8 144	8 575	9 342	9 342	9 342	8 338	10 007	10 607	11 243
Service charges - Waste Management	2	26 091	28 860	33 321	37 744	37 744	37 744	33 234	41 675	44 175	46 826
Sale of Goods and Rendering of Services		440	2 697	479	3 728	3 728	3 728	2 756	784	831	881
Agency services											
Interest											
Interest earned from Receivables		2 040	2 541	2 339	2 513	2 513	2 513	3 511	1 603	1 699	1 801
Interest earned from Current and Non Current Assets		40 071	17 455	19 312	21 531	21 531	21 531	22 049	20 679	21 919	23 235
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land											
Rental from Fixed Assets		82	489	464	229	229	229	296	229	243	258
Licence and permits											
Operational Revenue		1 244	2 613	6 158	715	16 100	16 100	1 332	715	757	803
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes											
Fines, penalties and forfeits		21	23	25	11	811	811	428	12	13	13
Licences or permits		55	29	139	50	74	74	100	50	53	56
Transfer and subsidies - Operational		541 595	641 776	645 298	698 537	728 388	728 388	697 340	725 015	754 484	796 594
Interest											
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		13	12	267	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		672 675	763 611	776 492	842 364	888 425	888 425	829 369	875 157	913 634	965 293
Expenditure											
Employee related costs	2	235 323	234 607	261 550	346 546	320 793	320 793	280 264	360 604	372 700	395 062
Remuneration of councillors		12 963	12 297	12 014	16 129	16 129	16 129	13 389	17 097	18 122	19 210
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	8 779	5 230	3 615	139 312	221 404	221 404	4 548	218 845	225 115	238 682
Debt impairment	3	-	-	-	-	-	-	-	9 310	9 869	10 461
Depreciation and amortisation		102 441	106 706	109 069	137 432	137 432	137 432	87 195	145 688	160 223	169 837
Interest		4 581	6 976	9 762	3 208	13 950	13 950	990	2 214	1 710	1 812
Contracted services		353 025	322 197	296 318	218 781	290 782	290 782	202 423	148 847	168 282	183 152
Transfers and subsidies		2 000	-	-	5 400	2 400	2 400	2 400	5 000	1 949	2 054
Irrecoverable debts written off		6 260	7 385	8 208	8 783	8 783	8 783	134	-	-	-
Operational costs		96 828	86 821	93 847	115 485	116 395	116 395	91 051	124 036	132 933	145 841
Losses on disposal of Assets		7 300	290	742	-	-	-	-	-	-	-
Other Losses		-	-	(136)	-	-	-	-	-	-	-
Total Expenditure		829 500	782 509	794 989	991 079	1 128 068	1 128 068	682 394	1 031 642	1 090 903	1 166 110
Surplus/(Deficit)		(156 824)	(18 898)	(18 498)	(148 715)	(239 643)	(239 643)	146 975	(156 485)	(177 270)	(200 818)
Transfers and subsidies - capital (monetary allocations)	6	400 233	257 649	222 406	432 213	412 103	412 103	265 302	481 637	553 602	512 160
Transfers and subsidies - capital (in-kind)	6										
Surplus/(Deficit) after capital transfers & contributions		243 408	238 751	203 908	283 498	172 460	172 460	412 277	325 152	376 333	311 342
Income Tax											
Surplus/(Deficit) after income tax		243 408	238 751	203 908	283 498	172 460	172 460	412 277	325 152	376 333	311 342
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		243 408	238 751	203 908	283 498	172 460	172 460	412 277	325 152	376 333	311 342
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	243 408	238 751	203 908	283 498	172 460	172 460	412 277	325 152	376 333	311 342

OPERATING EXPENDITURE

Total operational expenditure is R1.032 billion in 2023/24 and escalates to R1.166 billion by 2025/26. This represents an increase of 13% over the medium term.

The salary increase of 5.4% has been factored into the final budget for 2023/24. To be noted that the current salary and wage agreement is ending on the 30th June 2024 and the parameters for salary increases are set out in the said document. The guidance from the National Treasury MFMA Circular number 123 has also been taken into account in the determination of the salary increases. The same percentage increase has also been budgeted for the Senior Managers as well as Councilors remuneration.

The total employee related costs for the 2023/24 financial year is R361 million, while the percentage of the Employee Related Costs to Operational Budget is 35.02% in the 2023/24 financial year. To note the maximum ratio per NT circular 71 is 40%. Even though the ratio norm is 40%, this is dependent on the affordability of the municipality.

To note that due to the financial constraints that have been experienced by the municipality in the recent years, a reprioritisation exercise on the organogram has been conducted by the Accounting Officer and the DMM's, the outcome of which will be tabled in Council for approval in accordance with Section 51 of the Municipal Systems Act. It must be noted that this process is pending finalization and as such an amount of R20m has been ring-fenced in the budget for the prioritization of vacant posts to be funded, with the turnover vacancies getting first priority. To note that the budget for the five LED officers is also included in the R20m

The cost associated with the remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). As there has not been recent proclamation as yet, an estimated increase of 6%.

The provision of debt impairment was determined based on an annual collection rate of 90 percent together with Credit Control & Debt Collection Policy of the municipality. For the 2023/24 financial year this amount equates to R9.3 million and escalates to R10.5 million by 2025/26. While this expenditure is considered to be a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Property, plant and Equipment Policy. Depreciation is widely considered a proxy for the measurement of the rate of asset consumption. Budget appropriations in this regard total R148.8million for the 2023/24 financial year. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register and the componentization levels have increased. This has resulted in a significant increase in depreciation relative to previous years.

Inventory consumed are directly informed by the purchase of water from the Water Boards. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The total budget for Inventory consumed in 2023/24 financial year is R218.8m, increasing to

R238.7m by 2025/26. Over and above the bulk water purchases, the chemical allocation is also included in the budget together with fuel and oil for fleet.

Contracted services have increased taking into account the insource the plumbers to reduce the reliance on service providers. A provision for such plumber has been provided for in the employee related cost line item. Potable water through water tankers has been provided at a lesser scale as the municipality has its own fleet of trucks. The total budget for contracted services in 2023/24 financial year is R148.8m, increasing to R183.2m by 2025/26.

Transfers and subsidies is allocated for the operational projects that will be managed by the specialist. The budget in this line item for the 2023/24 financial year is R5m, decreases to R2.1m by 2025/26.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Principles contained in the Cost Containment Regulations and policy and reduced/eliminated expenditure on non-essential items such as travel, catering, events etc, and also unfunded or underfunded functions have been applied. The budget in this line item for the 2023/24 financial year is R124m, increasing to R145.8m by 2025/26.

Table 60: Operating Revenue & Expenditure

DC28 King Cetshwayo - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 01 - Executive & Council		—	—	—	—	—	—	—	—	—
Vote 02 - Economic Development, Planning & Environment		—	—	—	—	241	241	—	—	—
Vote 03 - Community & Social Services		297	474	469	449	449	449	405	430	455
Vote 04 - Public Safety		—	—	—	—	—	—	—	—	—
Vote 05 - Environmental Health		18 376	18 656	20 027	18 511	19 335	19 335	21 424	22 517	23 868
Vote 06 - Finance & Administration		741 535	580 717	348 243	371 903	387 288	387 288	385 705	403 319	416 359
Vote 07 - Infrastructure Services		278 636	354 045	516 977	729 835	733 618	733 618	835 578	945 188	904 632
Vote 08 - Waste Management		26 091	28 860	52 504	75 744	67 744	67 744	61 675	45 175	46 826
Vote 09 - Waste Water Management		7 972	38 508	60 677	78 136	91 852	91 852	52 007	50 607	85 313
Vote 10 - King Cetshwayo Fresh Produce Market		—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Total Revenue by Vote	2	1 072 908	1 021 260	998 897	1 274 577	1 300 528	1 300 528	1 356 793	1 467 236	1 477 453
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		81 241	86 102	97 948	102 277	95 759	95 759	93 227	98 839	104 769
Vote 02 - Economic Development, Planning & Environment		15 666	17 001	13 439	19 711	20 030	20 030	40 491	29 595	31 359
Vote 03 - Community & Social Services		30 514	22 144	30 023	55 374	48 594	48 594	51 095	53 855	56 936
Vote 04 - Public Safety		—	—	—	1 501	2 953	2 953	3 800	3 984	4 223
Vote 05 - Environmental Health		19 270	19 392	19 643	21 244	21 596	21 596	24 908	26 245	28 381
Vote 06 - Finance & Administration		96 792	85 802	139 109	192 019	214 049	214 049	225 739	238 190	252 630
Vote 07 - Infrastructure Services		633 445	645 674	572 208	520 809	625 732	625 732	539 457	590 046	630 254
Vote 08 - Waste Management		22 308	22 210	32 503	31 560	44 212	44 212	27 250	28 659	30 378
Vote 09 - Waste Water Management		9 471	31 859	45 612	46 583	55 148	55 148	25 673	21 490	27 180
Vote 10 - King Cetshwayo Fresh Produce Market		3 120	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Total Expenditure by Vote	2	911 826	930 183	950 486	991 079	1 128 073	1 128 073	1 031 642	1 090 903	1 166 110
Surplus/(Deficit) for the year	2	161 082	91 077	48 411	283 498	172 455	172 455	325 152	376 333	311 342

INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The District Municipality in its composition is predominately rural, with the more significant portion of the population concentrated outside the formalized urban areas. Furthermore, these areas are sparsely populated as well as dispersed throughout the district. To reach these residents has proved to be challenging due to the amount of funding and capacity that will be required to provide the basic services through municipal infrastructure systems. The said consumers are therefore serviced through other mechanisms which often prove to be costlier than traditional piped water reticulation systems i.e. tanker delivery, standpipes, communal jojo's, boreholes.

Free basic services are funded through the equitable share allocation, however due to high cost associated with servicing these consumers, the EQS proved to be insufficient, and the municipality will therefore supplement the cost through internal funding. It be noted also that the District's population has grown over the past years and in this regard an in depth backlog study is required to establish a more realistic indication of the number of poor beneficiaries to free basic services.

King Cetshwayo District Municipality has an Indigent Policy in place; the indigent package is as follows:

Free Sewer charges (water borne systems)

No refundable deposits

6 kilolitres free water

As 31 December 2023 the following information was available on the water users;

Number of active metered water users – 16 202

Registered number of Indigents – 801

Based on data as utilised by National Treasury for the determination of Equitable share formula there are a total of 236 995 households within the District. Inclusive hereto is 118 088 households which are serviced by the City of uMhlathuze, who would apply their own Indigent benefits. The remaining households are serviced by the District per the table below;

Areas	Number of Households	Households with monthly income less than 2 old age pensions	EQS for Water	EQS for Sanitation
uMfolozi	32 294	22 603	39 292 090	28 994 380
uMlalazi	48 598	34 017	59 133 554	43 635 773
Mthonjaneni	16 121	11 603	20 170 545	14 884 228
Nkandla	21 853	15 346	26 677 294	19 685 682
King Cetshwayo District Municipality	118 867	83 569	145 273 482	107 200 064

For the 2022/2023 financial year R 536 537 000 has been budget for, for the provision of water services. This equates to operations costs of R 44 711 416.00 per month. In considering the water produced/ purchased in 2021/2022 per water balance report it was determined that the SIV was 18 195 068 for the year. In assuming a similar volume for the current year, then each KL would cost Council **R 29.48 kl (536 537 000/ 18 195 068).**

Per the specialist water balancing reports of 2020/2021, it was further reported that of the SIV of 18 195 068, only 4 714 470 kl , was measured via metering systems and billed for, i.e. only 26% of the SIV generates revenue. Should one try and recover the costs of water from only the metered consumers, they would have to pay an estimated, **R 113.80 kl. (536 537 000 000/ 4 714 470).**

The table below indicates the EQS and levy replacement allocation over a five-year period, which highlights that there has been a significant increase to the Municipalities allocation since 2017/2018 however the Municipality still struggles with service delivery as a large component of water is delivered via water tankers.

	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018
EQS / Levy Replacement Grant	590 849 000	557 703 000	514 940 000	476 842 000	453 730 000
Percentage Increase	5.9%	8%	8%	5%	

The household income beneficiary threshold qualification for indigent support is equivalent to two times the monthly old age state grant. The register of Indigent consumers was previously limited to consumers who have made application and have been accepted, subject to the ward councillor vetting the application. However, in the previous financial period, the policy was broadened to allow for consumers in rural areas as well as consumers with property values less than R 250 000.00 to be automatically registered subject to internal vetting. The revenue department do conduct revenue workshops to assist consumers to register for indigent programs.

In addition to allowing domestic consumers a free monthly allocation of 6kl of water, all registered indigent consumers who are connected to water bourne sewer systems received sewer services at no cost.

The municipality commenced with the process of implementing intelligent/smart meters which will assist in ensuring that consumers buy water in advance and also restricted consumers receive water up to the free basic service level and nothing more. It be noted that since the activation of smart meters in 2015 in some areas, notable improvements have been recorded with regard to the spiralling debt as well as water conservation.

The key elements of Councils Indigent policy are summarised as follows:

Purpose

Council has identified that there is a vast number of residents within the district who cannot afford to pay for municipal services. In this regard Council has identified free and subsidized services that may be offered to the poor.

Classification

Council sets minimum criteria for the classification of an indigent, the key aspects of which are as follows:

Property value to not exceed R 400 000.00.

Total household income to not exceed the equivalent of two state pensions.

Property owner to not own other properties.

Targeted Approach

Consumers who are identified as indigent shall receive the following benefits

6kl of free water per month.

Exempt from the payment of water service charges.

Exempt from the payment of refundable deposits.

Exempt from sewer charges

Water

The first 6 kl's of water per month will be supplied free of charge, thereafter the tariffs as promulgated for domestic tariffs shall be applicable.

The consumer may be fitted with a prepaid water meter

Burials

Subject to the burial policy, Costs associated with the collection, removal and subsequent internment of the body

Sanitation

100% rebate on the total charge applicable for the said property. The rebate shall not be applicable to any property valued at greater than R 400 000.00 per the latest available published valuation roll.

REVENUE ENHANCEMENT AND PROTECTION STRATEGIES (REVENUE)

The municipality has Credit Control and debt Collection Policy in place as well as incentive schemes to encourage prompt payment of debtor accounts.

Incentive Policy

The key elements of Councils Incentive policy are summarised as follows;

Purpose

The policy has been formulated to encourage consumers to settle their municipal account and to encourage prompt payment of debtor accounts. Council's approved the write off of one ninth of acknowledgement of debt in exchange for prompt and timeous payment.

Approach

Council, in identifying individual consumers with long outstanding debts, shall enter into a binding agreement with such consumer whereby the following obligations and benefits shall emanate:

Council shall “park” a determined amount of outstanding debt and such debt shall incur no interest charges nor shall it be subject to any credit control actions.

The consumer shall commit to making all future payments in full on or before due date.

On receipt of 4 consecutive month's payments, Council shall write off 1/9 of the outstanding debts.

Aim

In adopting this policy, it is Council's intention that a debtor will after 36 months, have his outstanding debts written off in full and furthermore the said debtor would have become accustomed to making regular payment for municipal services which furthermore secures long term sustainable revenue.

In conjunction with the implementation of policies to enhance revenue, the billing itself is of most important function where data input is accurate. It is for this reason that the municipality gone through a process of data cleansing, so as to make sure that correct customers are billed and receiving correct information on their statements. A Service Provider was appointed for the “Data cleansing and revenue enhancement strategy development and implementation. Included in the scope of work were the following deliverables:

Municipal system data cleansing so as to ensure the authenticity of information and accurate billing of customers.

Debt collection targeting the recoverable debtors and establishing/developing appropriate debt collection processes & procedures.

Identification and consolidation of duplicated customer profiles/accounts.

Identification of potential municipal consumers not being billed.

Training of municipal officials and other relevant stakeholders to ensure that the database remains accurate and credible.

The intention of this exercise was to ensure that the current and available consumer database is accurate and reliable as successful billing and revenue collection relies on the accuracy of the data input into the system, which also includes the categorisation of debtors. The project periodically done so as to ensure that latest debtor information is gained incorporated into municipal financial system. Such information includes updated debtor details, sourcing of ID numbers where previously not available and hence will provide a data that is more credible and inevitably assist in revenue enhancement as well as mitigating potential risks of bad debts.

CREDIT CONTROL AND DEBT COLLECTION

Policy Aim

An approved Credit Control policy is in operation within the District of King Cetshwayo. The policy stipulates the processes to be followed in the recovery of debt. The application of the policy has produced positive results, even with due consideration to the worldwide economic crises and the high unemployment rates within the district.

As the municipality endeavours to collect all outstanding debts by implementing credit control actions such as restrictions, handing over of accounts in arrears and provision of incentive scheme of writing of one ninth of total debt on condition that the customer makes payment on time.

When all reasonable attempts that have been made to recover outstanding debts and have yield no positive results and debt have been regarded as irrecoverable debt. The policy made provision that the Municipal Manager may from time to time motivate to Council to authorize the write off of outstanding debts by consumers.

Tariff Policy

One of the primary functions of council is to provide services to the people resident within its municipal area. The funding of these services is made possible by charging for municipal services

rendered. Tariffs represent the charges levied by Council on consumers for the utilization of services provided by the Municipality.

These are calculated dependent on the nature of service being provided. They may be set in a manner so as to recover the full cost of the service being provided or recover part of the costs or bring about surplus that can be utilized to subsidise other non-economical services.

Objective

The objective of the tariff policy is to ensure that:

The tariffs of the Municipality comply with the legislation prevailing at the time of implementation.

The Municipal services are financially sustainable, affordable and equitable.

The needs of the indigent and aged are taken into consideration.

There is consistency in how the tariffs are applied throughout the municipality and;

The policy is drawn in line with the principles as outlined in the MSA

Chargeable services rendered

Water

Tariffs are applied on a sliding scale basis whereby the rates per kilolitre of water consumed increase with volume consumed. All residential consumers are provided with free water equivalent to 6kl per month, however where water consumption in a billing cycle exceeds 6kl, then the full consumption is chargeable.

Sanitation

The calculation of sewerage tariffs is based on the valuation of the property per the latest available valuation roll. For billing purposes sewer charges are calculated as an annual amount and proportioned over a twelve-month period.

Waste

The Council may permit the usage of its waste site to any domestic or commercial consumers. Such usage shall be chargeable on a per ton basis.

Other Tariffs

Cemetery fees

Tenders fees.

DEBTORS :ANALYSIS OF DEBT

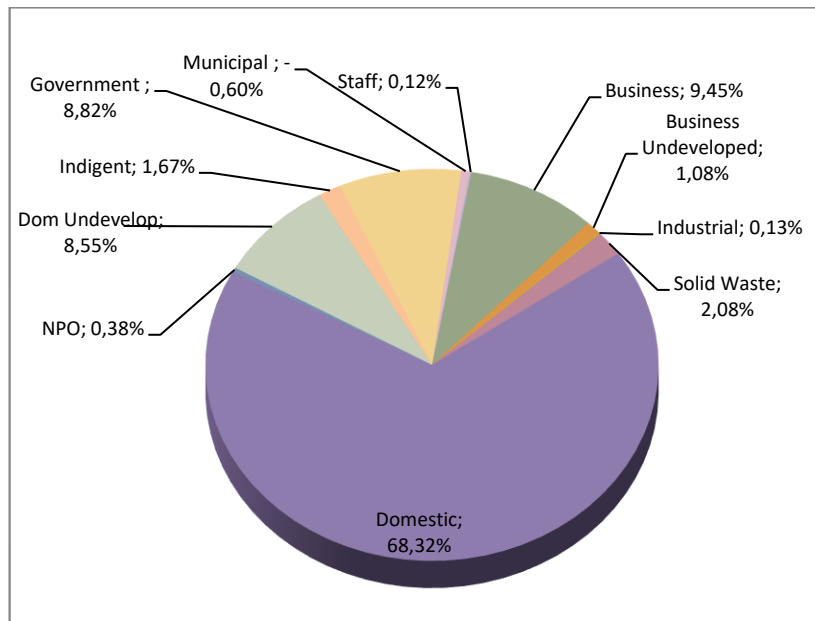
To deliver the services effectively, municipalities rely on its own revenue and grants. However, to this end, the issue of non-payment of municipal consumer debts by all recipients of services including government departments poses a serious threat to the financial health of municipalities in South Africa. This state of affairs cripples the cash position and the ability to fulfil constitutional mandate responsibilities of municipalities and put further reliance and pressure on government for grants.

The King Cetshwayo district municipality is also affected by this persistent increase of consumer debt which to date stand at R98 709 471 (January 2023) inclusive of current debts. Nevertheless, the Municipality is working tirelessly to put in place creative measures towards recovery of some of its debts and to curb the increase thereof. In the year under review each debtor account was profiled against private sector credit and consumer data so as to segment each consumer into categories such as legal recovery mechanisms. In cases where consumers were classified as financially vulnerable or elderly with no significant financial assets, such debts were written off. The amount written off by Council in June 2022 was R4 922 013.

With regard to the government debts, specifically the department of education. The municipality has sought assistance from Provincial Treasury, Cogta and KZN provincial Department of Education. These spheres of government have allocated specific individuals to assist the municipality and such has resulted in some notable improvements. Inclusive in the debts owed to the District as at 30 June 2022, was outstanding debts from Government owed properties, amounting to R 12 523 339, this amount is constituted to the largest extent by the Department of Education, who contributed 67% of the total debts

A noteworthy project of installation of prepaid smart meters within the whole district, where consumers will pay in advance for the water usage, will in due course assist in reducing the burden of accumulating debt. The graph below depicts outstanding debts per debtor type and also highlights the debtor type that is predominantly poses collection challenges and in this case the domestic sector is the largest, representing 68.32% debts owed to the municipality.

Graph 34: Outstanding Debts per type



The debt is further analyzed into services, and depicts that the bulk of the arrears arose from water services.

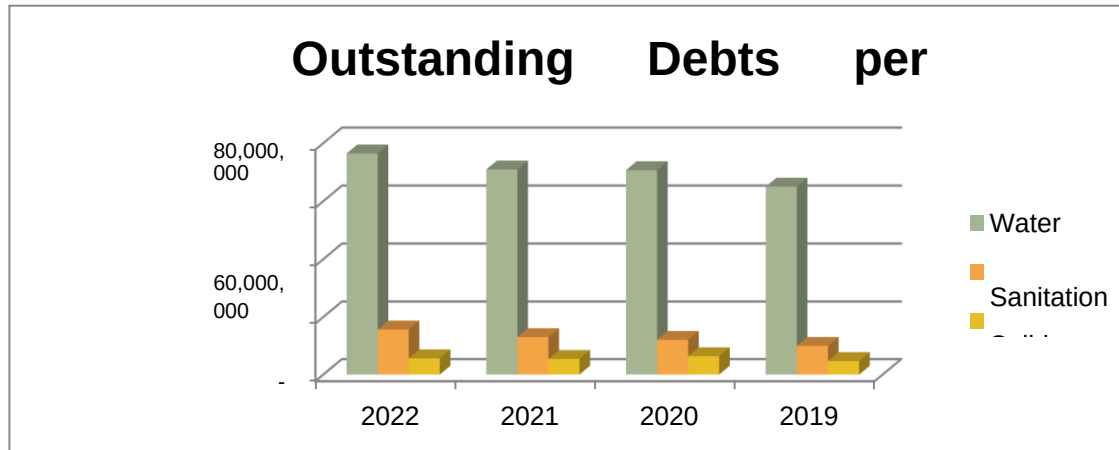
Outstanding Debts

The outstanding debtors has been increasing over years, albeit write offs that are predominately aimed at assisting the poor and vulnerable consumers within the District.

The table and graph below depicts the growth in the debtors over the past 4 years analysed per service;

	2022	2021	2020	2019
Water	76 435 189	70 916 607	70 688 868	64 995 364
Sanitation	15 660 131	13 015 045	12 049 848	9 968 287
Solid Waste	5 626 638	5 418 091	6 364 794	4 708 366
Impairment	44 268 487	40 982 806	41 346 130	40 224 502
Percentage of Impairment of total Debt	45%	46%	46%	50%
Growth from preceding year	9%	0%	12%	

Graph 35: Outstanding Debts Per Service

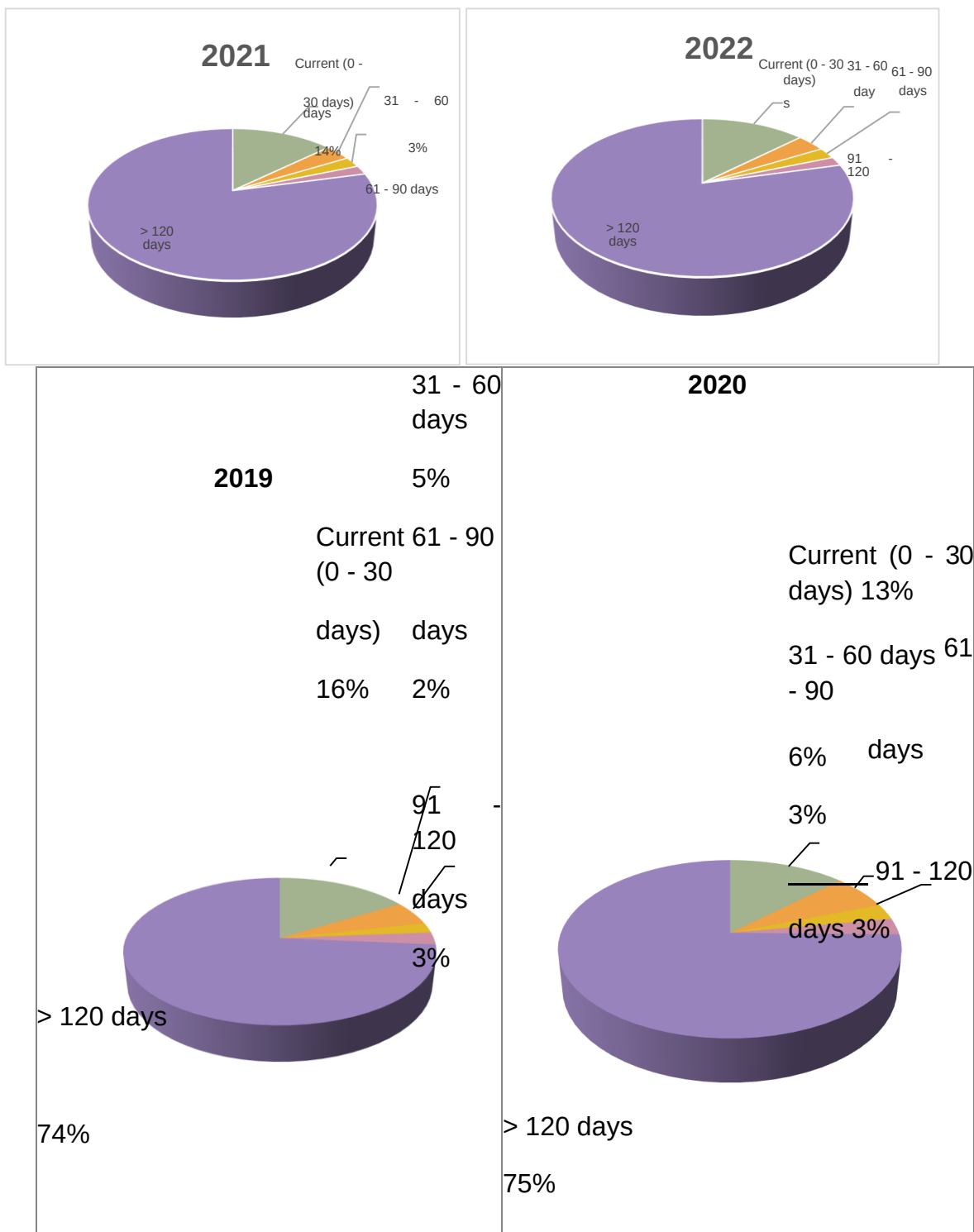


The graph above depicts the growing trend of municipal debt over the four-year period. The majority of debt is owed by households, the causes for this among other is the fact that the municipality is predominantly rural, with most community members, being elderly people as well as high unemployment rate. The Covid 19 pandemic, the KZN unrest as well the flooding also added to this plight where consumers that were paying are also struggling to meet their municipal obligations.

The municipality is however tirelessly implementing its credit control processes such as restriction of services, yet such do not result in desired recovery. The option of write-offs is applied with extreme prudence as the municipality do not want to promote such practices which inevitably encourage poor payment and discourage consumers who are regular payers.

The graphs below depict the age trend in the past 4 years, indicating that the more problematic debts are in the greater than 120 days, however it is further noted that such debts are being managed as it is contained to a maximum of 79% of the total debtors' book. Furthermore, it is envisaged that Council's water meter prepaid strategy will assist in curbing the growth of domestic debt.

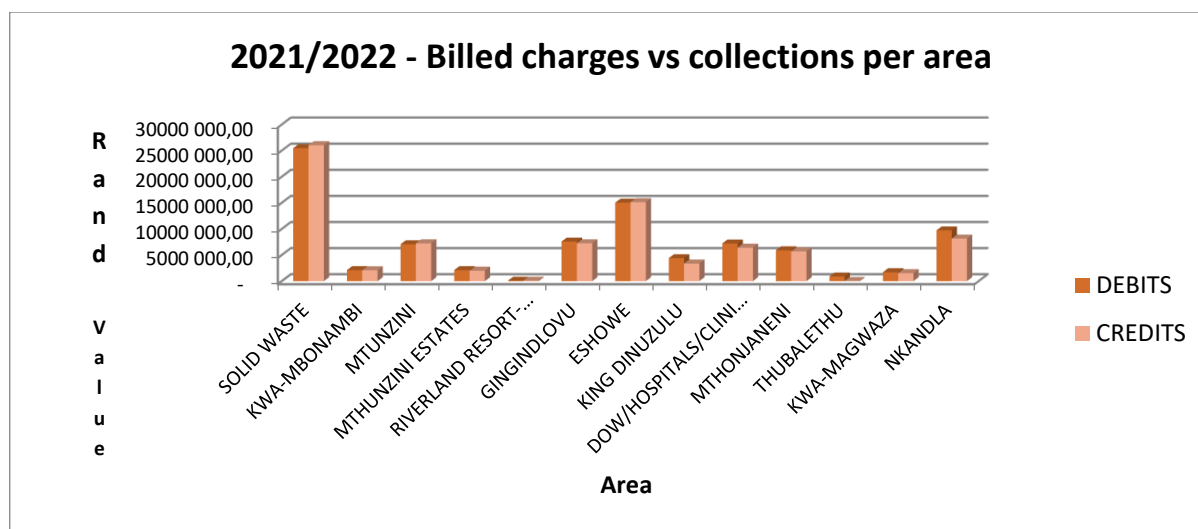
Graph 36: Debts per age category
Debts spread per ageing.



The analysis of the collection ratio for billings raised versus receipts per town for the year is summarized below. To note the computations below summarizes the total value of invoices generated for the period in comparison to the amount of actual cash received from the respective area.

AREA	DEBITS	CREDITS	Collection Rate	Write off Amount	Collection rate exclusive of write offs
SOLID WASTE	25 469 511.00	26 041 606.00	102%		102%
KWA-MBONAMBI	2 119 638.00	2 089 263.00	99%	31 741.33	97%
MTUNZINI	7 062 950.00	7 244 629.00	103%	63 777.48	102%
MTHUNZINI ESTATES	2 122 472.00	2 012 266.00	95%		95%
RIVERLAND RESORT-MTUNZINI	94 255.00	95 515.00	101%		101%
GINGINDLOVU	7 576 484.00	7 261 440.00	96%	252 345.03	93%
ESHOWE	15 040 304.00	15 129 495.00	101%	466 858.05	97%
KING DINUZULU	4 400 032.00	3 372 250.00	77%	312 989.63	70%
DOW/HOSPITALS/CLINICS/SCHOOLS	7 217 791.00	6 414 392.00	89%		89%
MTHONJANENI	5 908 958.00	5 716 120.00	97%	143 638.28	94%
THUBALETHU	893 200.00	36 975.00	4%	450 929.59	-46%
KWA-MAGWAZA	1 716 559.91	1 542 908.00	90%	180 883.40	79%
NKANDLA	9 725 731.00	8 145 672.63	84%	636 320.77	77%
NZALABANTU / MZINGAZI	2 177 074.00	24 423.58	1%	2 794 824.08	-127%
TOTAL	91 524 959.91	85 126 955.21	93%	5 334 307.64	87%

The graph below indicate Revenue billed vs Collection Performance for 2021/2022



Graph 38: Revenue billed vs Collection Performance for 2021/2022

WRITE OFF'S

Efforts are made to recover billed revenue through auctioning of water restrictions, and the Council tends to avoid write offs unless the consumer's credit worthiness confirm that he/she does not have the financial resources to make payment. In this regard the following factors are considered before a write off is even considered;

Customers whose records show that he/she holds directorship in an active company are excluded.

- b) Customers who own more than 1 property are excluded.
- c) Customers whose private sector credit data has an estimated income of over R7,500.00 are excluded.
- d) Customers whose payments to his /her private sector credit data exceed R 500.00 are excluded.
- e) Customers with an accumulative balance over R3000.00 in their private sector credit data are excluded.
- f) Customers whose accounts have an adverse status code from their private sector credit data are included.
- g) Customers with a valid SA ID only.

PAYMENT INCENTIVES WITH WRITE OFFS

Due to non-payment of municipal services accounts the Municipality had to come up **with** creative methods to encourage consumers to settle their municipal account and to encourage prompt payment of debtor accounts.

The scheme has two main benefits namely

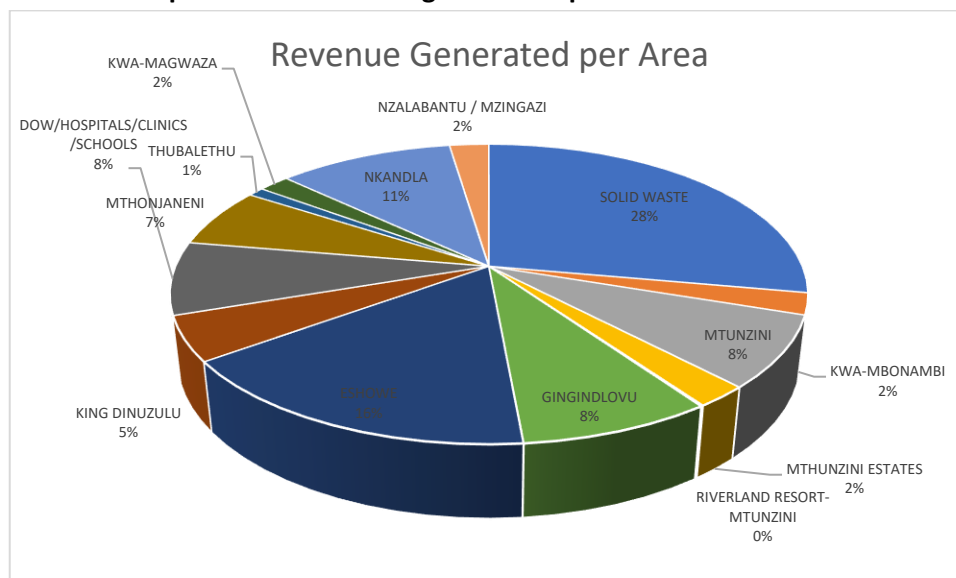
- a) 1/9 of consumer debt written off after each three consecutive months' current accounts paid in full by the due date.
- b) Any payment towards arrear debts is matched with an equal write off.

TRADING SERVICES

The Municipalities main sources of revenue is from water; however, the largest contributor is uMlalazi which accounts for more than a third of the revenue. Furthermore, the regional solid waste site also contributes fairly to the total revenue. Thus more focus should be given in providing improved services to the areas where revenue generation is possible, furthermore where revenue generation is lacking, this needs greater attention with regards to metering projects

The graph below depicts the revenue generation per area;

Graph 37: The revenue generation per area



In relation to the provision of services the graph below indicates the overall billed revenue for the past 5 years

	2022	2021	2020	2019	2018
Service Charges	102 643 304	96 503 274	87 487 893	87 183 142	77 590 709
Increase	6.3%	10%	0.3%	12%	20%

The increases noted in revenue each year, was attributable to tariff increase and not necessarily an increase in the customer data base. There have been no new housing developments for several years.

TARIFF STRUCTURES

The tariff structures in place has been found to be contributors in certain instances to the growing debtors book, In this regards cognisance has been given to the charges that resulted in non-payment and as such has been revised. These included;

- High punitive charges such as penalty fees, these will be decreased to a more affordable rate.
- The levy of service fees will be removed and charges will be based on consumption only.
- The reviewing of deposits will not be effected on customers who keep their accounts in good standing.
- Reduced tariffs for business and government consumers who do not use high volumes of water.

ADDITIONAL REVENUE

The following investigations are underway to seek possible additional revenue from non-core functions;

- Recycling Initiatives through the regional waste site. The Municipality has commenced with the levy of fees for Certificate of Acceptability and although this does not yield significant revenue, it does contribute positively toward the admin costs of the health inspection processes

REVENUE ENHANCEMENT

A revenue enhancement program is being investigated.

GRANTS & SUBSIDIES

Grants are a very necessary part of the municipality's planning process and the following grants were received from the National and Provincial Government in the past financial year.

- Equitable Share & Levy Replacement Grant R647.1m
- Municipal Infrastructure Grant (MIG) R196.3m
- Water Services Infrastructure Grant (WSIG) R65m
- Regional Bulk Infrastructure Grant (RBIG) R213.5m
- Finance Management Grant R1.2m
- Rural Roads Asset Management grant R2.7m
- EPWP Incentive Grant R4.7m

The following extract from the municipal budget indicate the breakdown of all grants and Subsidies.

Table 61: Grants and Subsidies

DC28 King Cetshwayo - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		611 358	631 922	624 118	698 537	728 347	728 347	725 015	754 484	796 594
Local Government Equitable Share		526 461	590 753	573 768	647 196	647 396	647 396	691 084	730 847	767 154
Expanded Public Works Programme Integrated Grant		6 763	5 276	4 619	4 742	4 742	4 742	5 861	–	–
Local Government Financial Management Grant		1 465	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 300
Municipal Disaster Recovery Grant		–	–	–	–	4 500	4 500	–	–	–
Municipal Disaster Relief Grant		148	70	–	–	–	–	–	–	–
Municipal Infrastructure Grant		40 943	28 369	39 850	42 694	66 205	66 205	24 155	19 600	25 176
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		2 678	2 550	218	2 705	2 705	2 705	2 715	2 837	2 964
Water Services Infrastructure Grant		32 901	3 704	4 462	–	1 598	1 598	–	–	–
Provincial Government:		198	2 651	–	–	241	241	–	–	–
Capacity Building and Other Grants		198	2 651	–	–	241	241	–	–	–
Infrastructure Grant		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		492	27	–	–	–	–	–	–	–
Construction Education and Training SETA		–	–	–	–	–	–	–	–	–
Education Training and Development Practices SETA		452	–	–	–	–	–	–	–	–
Unspecified		40	27	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		612 049	634 600	624 118	698 537	728 588	728 588	725 015	754 484	796 594
Capital expenditure of Transfers and Grants										
National Government:		279 063	225 850	193 517	432 213	412 103	412 103	418 815	481 393	445 357
Municipal Disaster Relief Grant		–	362	–	–	–	–	–	–	–
Municipal Infrastructure Grant		108 300	108 776	119 718	153 650	130 139	130 139	157 674	170 089	174 052
Regional Bulk Infrastructure Grant		111 236	50 734	17 391	213 563	213 563	213 563	208 967	243 478	200 000
Water Services Infrastructure Grant		59 527	65 978	56 407	65 000	68 402	68 402	52 174	67 826	71 304
Provincial Government:		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	61	–	–	–	–	–	–	–
Unspecified		–	61	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		279 063	225 911	193 517	432 213	412 103	412 103	418 815	481 393	445 357
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		891 112	860 512	817 635	1 130 750	1 140 691	1 140 691	1 143 830	1 235 877	1 241 950

MUNICIPALITY'S CREDIT RATING (MANAGEMENT ACCOUNTS)

Credit rating is an analysis of the credit risks associated with a financial instrument or a financial entity. It is a rating given to a particular entity based on the credentials and the extent to which the financial statements of the entity are sound.

A credit rating is an opinion with a focus on the ability and willingness of a debt issuer (a borrower) to repay its obligations in full and on time. (It is an opinion on credit worthiness). The opinion is expressed through rating symbols and each symbol has its own definition.

The ratings are divided into two categories namely: Credit rating is an analysis of the credit risks associated with a financial instrument or a financial entity. It is a rating given to a particular entity based on the credentials and the extent to which the financial statements of the entity are sound, in terms of borrowing and lending that has been done in the past.

A credit rating is an opinion with a focus on the ability and willingness of a debt issuer (a borrower) to repay its obligations in full and on time. (It is an opinion on credit worthiness). The opinion is expressed through rating symbols and each symbol has its own definition. The ratings are divided into two categories namely:

Short Term Debt Rating Scale – rates an organization's general unsecured credit worthiness over the short term (i.e. over a 12-month period). Such a rating provides an indication of the probability of default on any unsecured short-term obligations, including commercial paper, bank borrowings.

Long Term Debt Rating Scale – rates the probability of default on specific long-term debt instruments over the life of the issue. It is possible that different issues by a single issuer could be accorded different ratings, depending on the underlying characteristics of each issue (e.g. is it a senior or subordinated debt instrument, is it secured or unsecured and, if secured, what is the nature of security).

A Rating Outlook – indicates the potential direction of a rated entity's rating over the medium term, typically one to two years. It reflects financial or other trends that have not yet reached the level that would trigger a rating action, but which may do so if such trends continue. The

outlook may be defined as being “Positive” (the rating symbol may be raised), “Negative” (the rating symbol may be lowered). The latter is utilized where the fundamental trend has strong, conflicting elements of both positive and negative. An outlook is not necessarily a precursor of a rating change or future Rating Watch action.

Benefits of Credit Rating to Company as summarised below:

- Lower cost of borrowing in the event the organisation requires loan funding
- Wider audience for borrowing
- Rating as marketing tool – good credit ratings creates improved organisational image
- Motivation for growth

The key findings of the rating for KCDM expressed by Global Credit Rating Co. can be summarized as follows: The municipalities credit rating has remained the same in both the short (A rating) and long term debt (A1) rating scales as well as the rating outlook of stable.

Furthermore, the following factors have been included indicating the positive and negative triggers that may affect future ratings.

Positive change: Development of internally generated revenue sources would serve to diversify KCDM’s earnings base and reduce dependence upon the National Treasury.

Negative change: A material reduction in the level of government funding would have dire consequences for KCDM, rendering it unable to meet its service de livery commitments. A significant increase in debt financing.

The rating’s awarded to the Municipality for the eight previous financial years are summarized in the following table:

Table 62: Credit Rating

Financial Year	Short term	Long term
	Very high certainty of timely payment. Liquidity factors are excellent and supported by good fundamental protection factors. Risk factors are minor.	High credit quality. Protection factors are good. However, risk factors are more variable and greater in A- periods of economic stress.
08/09 Rating	A1 -	A-
09/10 Rating	A1-	A-
10/11 Rating	A1 -	A -
11/12 Rating	A1	A
12/13 Rating	A1	A
13/14 Rating	A1	A
14/15 Rating	A1	A
15/16 Rating	A1	A
16/17 Rating	A1	A
17/18 Rating	A1	A
18/19 Rating	A1	A
19/20 Rating	A1	A
20/21 Rating	A1	A

In supporting the credit rating, all stakeholders are to note the following financial ratios:

Ratio	Norm	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022
Capital Expenditure to Total Expenditure	10% - 20%	27%	35%	38%	22%	19%	24%	21%	18%
Repairs and Maintenance as a % of PPE	8%	5%	5%	4%	7%	9%	7%	7%	6%
Collection Rate	95%	90%	83%	104%	98%	95%	86%	92%	88%
Bad Debts Written off	100%	10%	4%	29%	28%	9%	12%	19%	11%
Cost Coverage Ratio	1 - 3 months	8 months	7 months	10 months	8 months	6 months	7 months	5 months	5 months
Current Ratio	1.5 - 2 : 1	2.39:1	2.49:1	2.23:1	2.23:1	1.75:1	1.54:1	1.50:1	1.35:1
Debt / Revenue	45%	23%	12%	10%	8%	6%	5%	3%	2%
Creditors Payment Period	30 days	81 days	20 days	23 days	23 days	54 days	43 days	11 days	19 days
Distribution losses : water	25% or less	< 25 %	< 25 %	< 25 %	< 25 %	< 25 %	56.6%	51%	49.6%
Remuneration as a % of Total Operating Expenditure	25% - 40%	22%	23%	27%	24%	27%	27%	27%	29%

Investment Holding

The municipality manages the cash flow rigorously in order to ensure that at all times sufficient cash is available to meet operational and capital requirements when payments are due. Furthermore, this process allows the municipality to then identify cash that may be only required at a later stage and as such can then be prudently set aside for investing activities. The municipality invested R 1 670 000 000 and R 1 610 000 000 in 2020/2021 and 2021/2022 financial years respectively, with a year-end holding as outlined below:

CALL INVESTMENT DEPOSITS PORTFOLIO IS DETAILED BELOW:

2020/2021

BANK	MATURITY	AMOUNT
ABSA	28/07/2021	R40 000 000
NEDBANK	On call	R50 000 000
NEDBANK	On call	R50 000 000
NEDBANK	On call	R20 000 000
STANDARD	29/07/2021	R100 000 000
		R260 000 000

2021/2022

BANK	MATURITY	AMOUNT
NEDBANK	ON CALL	R20 000 000
STANDARD	15/07/2022	R30 000 000
STANDARD	15/08/2022	R70 000 000
		R120 000 000

AN AVERAGE INTEREST RATE OF 4.64%(2021 – 4.24%) WAS RECEIVED ON INVESTMENTS PLACED FOR THE FINANCIAL YEARS RESPECTIVELY.

EMPLOYEE RELATED COSTS (INCLUDING COUNCILLOR ALLOWANCES)

The salary increase of 5.4% has been factored into the final budget for 2023/24. To be noted that the current salary and wage agreement is ending on the 30th June 2024 and the parameters for salary increases are set out in the said document. The guidance from the National Treasury MFMA Circular number 123 has also been taken into account in the determination of the salary increases. The same percentage increase has also been budgeted for the Senior Managers as well as Councilors remuneration.

The total employee related costs for the 2023/24 financial year is R361 million, while the percentage of the Employee Related Costs to Operational Budget is 35.02% in the 2023/24 financial year. To note the maximum ratio per NT circular 71 is 40%. Even though the ratio norm is 40%, this is dependent on the affordability of the municipality.

To note that due to the financial constraints that have been experienced by the municipality in the recent years, a reprioritisation exercise on the organogram has been conducted by the Accounting Officer and the DMM's, the outcome of which will be tabled in Council for approval in accordance with Section 51 of the Municipal Systems Act. It must be noted that this process is pending finalization and as such an amount of R20m has been ring-fenced in the budget for the prioritization of vacant posts to be funded, with the turnover vacancies getting first priority. To note that the budget for the five LED officers is also included in the R20m

The cost associated with the remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). As there has not been recent proclamation as yet, an estimated increase of 6%.

Table 63: Employee Related Costs (BUDGET)

DC28 King Cetshwayo - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		8 800	8 019	9 526	9 894	13 230	13 230	10 488	11 117	11 784
Pension and UIF Contributions		1 087	1 062	710	1 235	736	736	1 309	1 388	1 471
Medical Aid Contributions		343	451	301	734	529	529	778	825	874
Motor Vehicle Allowance		1 931	1 950	682	3 440	524	524	3 646	3 865	4 097
Cellphone Allowance		694	707	755	697	982	982	738	783	830
Housing Allowances		108	108	40	130	128	128	137	146	154
Other benefits and allowances										
Sub Total - Councillors		12 963	12 297	12 014	16 129	16 129	16 129	17 097	18 122	19 210
% increase	4		(5,1%)	(2,3%)	34,2%	-	-	6,0%	6,0%	6,0%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		6 914	6 610	7 068	9 045	7 736	7 736	10 376	10 886	11 555
Pension and UIF Contributions		371	374	376	398	499	499	666	686	711
Medical Aid Contributions		46	45	45	48	78	78	126	132	140
Overtime										
Performance Bonus		1 227	(321)	(658)	930	1 053	1 053	1 868	1 958	2 076
Motor Vehicle Allowance	3	1 317	1 355	1 429	1 889	1 960	1 960	2 450	2 567	2 722
Cellphone Allowance	3	54	114	269	234	233	233	265	278	295
Housing Allowances	3									
Other benefits and allowances	3	1	1	1	1	1	1	1	1	1
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		9 930	8 179	8 530	12 545	11 560	11 560	15 753	16 509	17 500
% increase	4		(17,6%)	4,3%	47,1%	(7,8%)	-	36,3%	4,8%	6,0%
Other Municipal Staff										
Basic Salaries and Wages		133 647	138 443	149 651	202 910	191 531	191 531	214 981	219 517	232 688
Pension and UIF Contributions		26 421	26 747	28 717	37 797	32 582	32 582	36 480	38 166	40 456
Medical Aid Contributions		9 994	9 955	10 720	25 769	11 929	11 929	13 913	14 580	15 455
Overtime		6 236	9 797	11 876	9 075	12 594	12 594	10 781	11 300	11 978
Performance Bonus		10 271	10 557	11 528	14 473	14 402	14 402	14 241	14 925	15 821
Motor Vehicle Allowance	3	13 783	13 718	14 210	16 288	14 777	14 777	17 388	18 223	19 316
Cellphone Allowance	3	851	2 730	3 679	4 389	4 685	4 685	5 493	5 757	6 102
Housing Allowances	3	2 871	2 760	2 589	6 919	3 933	3 933	8 469	8 876	9 408
Other benefits and allowances	3	6 455	4 065	3 132	445	3 954	3 954	3 210	3 364	3 566
Payments in lieu of leave		8 159	5 846	7 507	5 800	5 519	5 519	6 204	6 502	6 892
Long service awards		1 988	2 097	2 688	2 897	3 317	3 317	3 999	4 112	4 359
Post-retirement benefit obligations	6	6	(3 980)	3 704	4 206	5 141	5 141	6 016	7 017	7 438
Entertainment										
Scarcity		1 855	1 993	2 153	3 019	2 377	2 377	2 608	2 734	2 898
Acting and post related allowance		985	1 699	867	15	2 491	2 491	1 066	1 117	1 184
In kind benefits										
Sub Total - Other Municipal Staff		220 682	222 736	249 999	330 969	304 364	304 364	344 851	356 191	377 562
% increase	4		0,9%	12,2%	32,4%	(8,0%)	-	13,3%	3,3%	6,0%
Total Parent Municipality		243 575	243 213	270 544	359 642	332 053	332 053	377 700	390 822	414 272
			(0,1%)	11,2%	32,9%	(7,7%)	-	13,7%	3,5%	6,0%
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Senior Managers of Entities										
Basic Salaries and Wages		639	-	-	-	-	-	-	-	-
Pension and UIF Contributions		0	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities		639	-	-	-	-	-	-	-	-
% increase	4		(100,0%)	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages		1 178	-	-	-	-	-	-	-	-
Pension and UIF Contributions		55	-	-	-	-	-	-	-	-
Sub Total - Other Staff of Entities		1 232	-	-	-	-	-	-	-	-
% increase	4		(100,0%)	-	-	-	-	-	-	-
Total Municipal Entities		1 872	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		245 446	243 213	270 544	359 642	332 053	332 053	377 700	390 822	414 272
% increase	4		(0,9%)	11,2%	32,9%	(7,7%)	-	13,7%	3,5%	6,0%
TOTAL MANAGERS AND STAFF	5,7	232 483	230 915	258 530	343 514	315 925	315 925	360 604	372 700	395 062

Contract Services

Contracted services have increased taking into account the insource the plumbers to reduce the reliance on service providers. A provision for such plumber has been provided for in the employee related cost line item. Potable water through water tankers has been provided at a lesser scale as the municipality has its own fleet of trucks. The total budget for contracted services in 2023/24 financial year is R148.8m, increasing to R183.2m by 2025/26.

SUPPLY CHAIN MANAGEMENT (SCM)

The review and approval of the SCM policy on 25 January 2023 was to incorporate the changes brought about the gazetting of the Preferential Procurement Policy Regulation 2022 (PPPR 2022).

The major change in the PPPR 2022 were relating to the following:

Changes to pre-qualifying criteria as targeting can no longer be a disqualifying criteria.

The basket of specific and RDP (Reconstruction and development) goals to be utilised in the calculation of preferential points for 80/20 for tenders with a value of up to R 50 000 000.00 and 90/10 for tenders with a value of above R 50 000 000.00

The reporting on local content to DTI is no longer a compulsory requirement in the PPPR 2022.

The PPPR 2022 has catered for income generating tenders by including a formula for calculation of preferential points for highest response tenderer.

The specific goals set in the municipalities SCM policy include EME's, QSE's, BEE, Women ownership, Youth Development, Local Economic Development, Job creation, community upliftment and other goals as listed on the RDP document.

The policy sets the parameters for the procurement of goods and services from external parties. It also controls Logistics Management in the SCM process. The municipality has insourced some of the function to be performed in-house which will impact on stores and material and as such the stores function will expand to accommodate the demand for material required in the operations of the municipality.

It is only on exceptional cases where procurements are by way deviations. Deviations are approved by the Accounting Officer, only after the valid reasons have been furnished. No challenges have been experienced as the internal controls and processes are addressed on a continuous basis. If there are issues Provincial Treasury is consulted to assist with advice and interpretation of legislation. In the past there were challenges where tenders were cancelled.

This has been addressed by reviewing the policy and tender documents. There is still cancelation, but they have been reduced.

PROGRESS ON THE MUNICIPAL PROCUREMENT PLAN

The municipality has developed a procurement plan which is aligned to SDBIP. Also the implementation of the procurement plan is part of each Head of Departments scorecard. The departments are required to quarterly report on the implementation of their procurement plans. The municipality has functioning Bid Committees, which meet every week. On monthly bases an SCM report is submitted to Portfolio Committee which reflect amongst other things the timeframes from advert to award.

Mandatory criteria for suppliers:

All suppliers must make the following available to the Council;

CSD registration (which is used to verify SARS compliance)

CIDB registration for construction companies.

Business licence for catering service providers.

Letter from health department for catering service providers.

Fax number and / or e-mail address.

Certificate from Local Municipality if business operates from a residential property.

Completed Declaration of Interest forms.

Completed Declaration of Service Provider's past SCM practices.

Completed EFT forms.

C6.1.7 AUDIT AND PERFORMANCE AUDIT COMMITTEE (INTERNAL AUDIT)

King Cetshwayo District Municipality Audit and Performance Audit Committee has been established by Council as an independent committee in terms of section 166 of the Municipal Finance Management Act (MFMA), Act No 56 of 2003, and the Municipal Systems Act (MSA), Act 32 of 2000. The committee has adopted a formal Audit and Performance Audit Committee Charter, as approved by Council.

PURPOSE

The audit and performance audit committee serves as an independent body which advises the municipal council, the political office bearers, accounting officer and the management staff of the municipality on matters relating to;

Internal financial control and internal audits

Risk management

Adequacy, reliability and accuracy of financial reporting and information

Effective governance

Compliance with the Municipal Finance Management Act No 56 of 2003, the annual Division of Revenue Act and any other applicable legislation.

Any issues referred to it by the municipality.

In addition, the committee must review the annual financial statements to provide council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with applicable municipal legislation.

AUDIT & PERFORMANCE AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Committee's Charter requires a minimum of three members and consists of the members listed below. The charter requires that a minimum of four meetings should be held per annum to give effect to the responsibilities assigned to the Committee in its charter. During the previous year 5 meetings were held.

Table 66: Audit & Performance Audit Committee Members

Members Name	Designation	Meeting Attendance								
		21/10/2020	26/10/2020	28/10/2020	24/11/2020	19/01/2021	16/02/2021	16/03/2021	23/03/2021	28/05/2021
M Ncube	Member Chairperson	✓	✓	✓	✓	✓	✓	✓	✓	✓
RLH Monyoko	Member	✓	✓	✓	✓	✓	✓	✓	✓	✓
P Mbanjwa	Member	✓	Apolo gy	Apolo gy	Apolo gy	✓	✓	✓	Apolo gy	Apolo gy
Mr B Dladla	Member	Apolo gy	Apolo gy	✓	Apolo gy	✓	✓	✓	✓	✓

The MPAC Chairperson, Municipal Manager, Deputy Municipal Manager, Chief Audit Executive, External Auditor (AGSA), Provincial Treasury, all Senior Managers who served in an acting capacity attends the committee meetings.

EFFICIENCY AND EFFECTIVENESS OF INTERNAL CONTROLS

Internal audit plans are based on the yearly risk assessments and taken to then to the Audit and Performance Audit Committee for adoption and approval.

An internal audit plan was developed for the 2021/22 financial year and approved by the Audit and Performance Audit Committee on the 25 August 2021. The Audit plan encompasses the scope of work to be undertaken by the internal audit unit through the external service provider.

The municipalities system of internal controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with Municipal Finance Management Act, the King 11, and 111 Reports on Governance requirements, Internal Audit and the Auditor General's report provide the Audit and Performance Audit Committee and management with assurance that the internal controls of the Municipality are appropriate and effective. This is achieved by means of a risk review process, testing of controls, as well as identification of corrective actions and suggested enhancements to controls and processes.

REVIEW OF ANNUAL FINANCIAL STATEMENTS

The Audit and Performance Audit Committee has noted the unqualified opinion with no emphasis on findings expressed by the Auditor-General in his report on the Annual Financial Statements and commends management with regard to the preparation and presentation of these financial statements for the year under review. The audit and performance audit committee envisages a harmonized relationship between internal auditors and external auditors which will ensure that their work compliments each other and there will be no duplications of efforts. The committee encourages interactions between auditors.

The audit and performance audit committee has also;

Reviewed and discussed the audited Annual Financial Statements, to be included in the annual report, with the Auditor General, management and the accounting officer.

Reviewed the Auditor Generals management letter and management responses thereto;

Reviewed changes in accounting policies and practices, and

Concluded that the going concern premise is appropriate in preparing the Annual Financial Statements.

RISK ASSESSMENT AND MANAGEMENT

The committee appreciates and is encouraged by efforts and commitment of management in putting in place effective strategies, which are, based on annual risk management reviews. Reports pertaining to the risk register and risk management strategy were presented to the committee. The committee appreciates the effective functioning of Council's risk management unit, which deals with amongst others the issue of anti-corruption and fraud prevention processes. The audit and performance committee urges the Municipality to increase its efforts in ensuring the practices of risk management are embedded in the operational processes of the organization. This will ensure that the risks impacting the achievement of the Municipalities objectives are identified in a timely manner and mitigated appropriately. This management responsibility will continue to be monitored on an on-going basis by the Committee.

PERFORMANCE MANAGEMENT

The committee acknowledges that the Municipality has a performance management system in place and processes are in place to report on the performance information. It is also noted that with appreciation that the Municipality has included in its internal audit plan, quarterly audits of the performance objectives. The issue of compliance with all regulatory requirements on performance information and management actions in addressing these matters will be monitored closely by the Committee. The committee shall further commit to guiding the management in developing effective structures and mechanisms to mitigate any potential weakness in the performance management process.

DEPARTMENTAL POLICIES

Table 64: Finance Department Policies

NAME OF POLICY	DATE OF COUNCIL ADOPTION
Tariff	30 May 2023
Supply Chain Management Policy	30 May 2023
Credit control and debt collection bylaws	30 May 2023
Creditors, Councillors and Staff Payment Policy	30 May 2023
Free Basic Services Policy	30 May 2023
Indigent	30 May 2023
Targeted Procurement Policy	May 2022
Property, Plant and Equipment	30 May 2023
Budget Policy	30 May 2023
Cost Containment Policy	30 May 2023
Long Term Borrowing Policy	30 May 2023
Long Term Financial Planning Policy	30 May 2023
Retentions policy	30 May 2023
Funding & Reserves Policy	30 May 2023
Cash, Banking and Investment Management Policy	30 May 2023
Motor Vehicle (Pool Motor Vehicle) and Councillors Policy	May 2022
Virement Policy	30 May 2023
Councillors Bereavement Policy	May 2022
Performance Management Policy	May 2022
Policies relating to personnel	May 2022
Black Listing Policy	May 2022
Infrastructure Investment Policy	May 2022
Standard for Infrastructure and Delivery Management Policy	May 2022

Source: KCDM Finance Department

It must be noted that in its 2016/17 budget, Council adopted the cost containment circular number 82 as issued by National Treasury, the municipality has been carefully monitoring its expenditure in line with this circular. The Cost Containment Regulations have been promulgated into law and will come into effect on 1 July 2019. The Policy aligned to these regulations has been developed and is being reviewed annually.

C6.2 AUDITOR GENERAL REPORT

● 2021/2022

The Municipal Finance Management Act, Act 56 of 2003, Chapter 12 deals with Financial reporting and Auditing of Municipalities, as per section 126(1)(b). The Annual Financial Statements must be prepared and submitted to the Office of the Auditor-General within two months after the end of the financial year.

The Auditor General is then required to submit an audit report on the Annual Financial Statements within three months of receiving the financial statements, as required by the MFMA Section 126 (3).

A copy of the Auditor General Report 2021/2022 together with the municipality's response thereto is available as Annexure to this document. The office of the Auditor – General has expressed the following opinion on the annual financial statements:

In my opinion, the financial statements present fairly, in all material respects, the financial position of the King Cetshwayo District Municipality as at 30 June 2022, and its financial performance and cash flows for the year ended in accordance with the South African Standards of Generally Recognized Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 16 of 2019) (Dora).

AUDIT RESPONSE PLAN

The municipality has developed an audit response plan, which deals with issues raised under emphasis of matter, relating to material water losses, material impairment to receivables from exchange transactions and contingent liabilities and is annexed hereto.

Note: Full report is available

Previous Years

2021/2022	Unqualified with no findings(Clean Audit Outcome)
2020/2021	Unqualified with no findings(Clean Audit Outcome)
2019/2020	Unqualified with findings (Municipality) Unqualified with a findings (Consolidated)
2018/2019	Unqualified with a finding (Municipality) Unqualified with a finding (Consolidated)
2017/2018	Unqualified with a finding (Municipality) Qualified Audit Outcome (Consolidated)
2016/2017	Clean Audit Outcome (Municipality) Qualified Audit Outcome (Consolidated)
2015/16	Clean Audit Outcome
2014/15	Clean Audit outcome
2013/14	Clean Audit outcome
2012/13	Clean Audit outcome
2011/12	Unqualified Audit outcome

The following are the audit sustainability measures that the municipality monitors and implements in order to ensure that the Clean Audit Outcome is maintained:

Component / Area of Compliance	Timeframe
An Audit Action Plan is developed in order to implement and monitor actions required within the set timeframes.	The audit Action plan is developed on receipt of the Audit Report from the Office of the AG. The action plan is monitored on a quarterly basis.
Functional audit committee to address and review implementation of the internal audit plan which is risk based.	The audit committee meets on a quarterly basis.
Functional Internal Audit	Internal Audit Plan is monitored on a regular basis.

Budget Management - Reporting on budget performance (expenditure and revenue), and relevant explanations for variances. Reporting on grant receipts, grant spending, investments, borrowings etc.	Monthly Section 71 Reporting to relevant structures of Council.
Debtors Management in terms of credit control and debtor's policies in place. Preparation of debtors reconciliations .	Policies are approved and reviewed on an annual basis. Reconciliations are prepared and reviewed on a monthly basis.
Recording of unauthorised, fruitless and wasteful and irregular expenditure.	Register is maintained and updated on a monthly basis.
Section 36 Deviations Report	Monthly Section 71 Reporting to relevant structures of Council.
Creditors Management - preparation of creditors recons.	Creditors reconciliations prepared and reviewed on a monthly basis.
Fixed Asset Register - maintenance of a GRAP compliant asset register. Preparation of asset reconciliations.	Additions, disposals and depreciation updated on a monthly basis. Reconciliations prepared and reviewed on a monthly basis.
Liquidity - analysis of cash, investments,, conditional grants, ect.	Ratio analysis prepared on a monthly basis in terms of Section 71 of the MFMA ratios. Reported on a monthly basis to the relevant structures of Council.
Cash and Bank Monitoring - bank balance and reconciliations.	Bank balance monitored on a daily basis. Reconciliations prepared and reviewed on a monthly basis.
Creditors age analysis - payment of creditors within 30 day on receipt of invoice and statement.	Creditors paid within 30 days. Minor variances are due to disputes.
Annual Financial Statements (AFS) Audit Workplan - record of key actions and dates for audit readiness	The audit work plan is developed at the beginning of the year in preparation for the compilation of the AFS.
Annual Financial Statements Meetings	Meetings take place to ensure that timeframes as per the AFS audit plan is adhered to
Preparation of Interim Financial Statements	The interim financial statements are prepared and a review is done by the internal auditors

MUNICIPAL INFRASTRUCTURE ASSETS OPERATIONS & MAINTENANCE (O&M)

C6.3.4 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

Aligned to the priority being given to preserving and maintaining the District's current infrastructure, the 2023/24 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the District. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. The amount of R156.2m depicted under Repairs and Maintenance budget is, hence the ratio of R & M to the carrying value of PPE is only 6% due to the above arrangement.

In the recent adjustment budget, an allocation of an amount of R4.5m was added for the repairs and maintenance of the Landfill Site Cell 2 as a result of the KZN Floods that occurred in April 2022.

Due to continuous load-shedding, the has put aside the budget allocation for generators. This will assist with the reduction of the negative impact in the water provision brought about by the severe load-shedding experienced in the country as a whole.

C6.3. CURRENT & PLANNED BORROWINGS

It needs to be noted that the municipality in the MTREF has not planned to take out any new loans. The municipality currently has only two loans from ABSA (Balance as at 30 June 2022 R11 849 312) and INCA (Balance as at 30 June 2022 R4 000 116). The loans are to be settled in terms of the loan agreements on 30 June 2024 and 30 June 2023 respectively.

C6.4 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS STRENGTHS AND OPPORTUNITIES

- The staff in the finance section has remained constant over the years.
- Budgeting and reporting legislation has been enhanced to ensure credible, accurate and reliable reporting.
- As GRAP is aligned to IAS continuous amendments are forthcoming and it is imperative that the organization is in a position to interpret and apply in order to ensure the maintenance of previously attained positive audit outcomes.
- Every individual within the organization understands that they are contributors towards the goal of clean audit.
- Requisitioning of goods and services has been automated thereby ensuring effective tracking thereof.

- Automated orders are forwarded to the respective departments to ensure an effective and efficient SCM process.
- Exploration of annual tenders to decrease the number of deviations.
- Continuous enhancement to improve the use of Financial Management System
- Strategy to incorporate rural service providers into the SCM database.
- Investigate the use of unemployed communities for provision of services.
- The rolling out of smart meters will assist in improving collections.
- Address all regular payment defaulters by changing their meters to smart
- Tracing “bad” debtors with online tracing tools
- HOD’s and section managers must ensure that all staff are made aware and comply with all policies and procedures of the Council
- All legislative matters must be addressed correctly, be valid, be accurate and within due date (CAR)
- To facilitate the audit process (internal and external), audit requests for information to be submitted within the required period and must consider CAR
- Departments must review all previous internal and external audit reports to ensure issues are addressed
- Formulate a policy which entitles the municipality to fix water leaks that are not resolved within 3 months and to charge the consumer for the repairs – 30 days after notification
- The roll out of the prepaid meters will relieve the administrative burdens and eliminate the need for additional credit controllers. The implementation of this process would eliminate the need for the 2 requested credit controllers which would save an estimated R600 000 p.a.
- In an effort to consolidate debt collection initiatives and strengthen the pool of knowledge and resources, the District Municipality in 2017/2018 co-ordinated a District Revenue and Debt Forum, wherein all Local Municipalities under its jurisdiction are members with Government departments being co-opted stakeholders. The efforts of the forum have already started bearing some fruits, where engagements with government departments have been strengthen and queries are resolved timely.

- **WEAKNESS**

- There is a need to increase the number of staff or realign staff to ensure efficiencies
- Asset care centre – There are complicated and technical requirements in terms of GRAP and some aspects of the function are required to be outsourced / co-sourced due to the skill required.
- Disparities in KCDM's salary framework contributes to negative staff morale.
- Compliance with new regulations has proven to be difficult with the current staff complement which results in overtime being worked by staff in order for compliance to be met.
- Due to month end financial system processes it is often difficult to meet item closing dates set by Admin Services.
- Lack of insurance and or very expensive premiums required to cover for large infrastructure items such as weirs, dam walls, etc.
- The staff in SCM should be trained on the SCM policy and the SCM processes refined in order to address the challenges of long outstanding invoices where necessary.
- Lack of metered water connections in rural areas makes cost recovery difficult. The project to roll out meters to all consumers will require several years and funding which is currently not available.
- A large portion of the District is served through water tankers, this service is very expensive and does not generate revenue. The gradual phase out of this form of water delivery and replacement with metered house connections must be given priority.
- There is a lack of bulk water meters, which would be able to assist in effective water balancing the identification of losses in the system, either through breaks or unauthorised consumptions.
- Lack of a system for proactive and reactive monitoring of repairs and maintenance which links to the existing asset register

- **THREATS**

- Suppliers do not send statements monthly, invoices are received late and queries are therefore not resolved timeously
- In certain instances, SCM is expected to procure in very limited time.
- Specification on requisitions is not clear which cause delays.

- Electronic communication in the rural component of the district remains a challenge.
- Service Providers filling tender documents incorrectly or submitting incorrect documents.
- DIMS limitation
- Service Providers are “Tenderpreneurs”.
- Service Providers not updating their information on regular basis.
- Unable to confirm the correctness of the SARS Clearance Certificate.
- Challenges with regards to collections are more evident in the towns of Nkandla, Thubalethu, Mpushini Park, Sunnydale, King Dinuzulu, Slovos, Sabokwe, Nzalabantu and KwaMagwaza.
- The quality of water is affecting collection
- The frequency of water availability discourages payment, especially in areas where consumers are inconvenienced through lack of water several times over a month.
- With regards to rural water schemes collections average only 10% of billed revenue.
- Households in the non-urbanized areas are both scattered in nature and are not formally identified (registered lot number) and complicated further by the fact there are no street names, etc.
- Furthermore, the “non formalized” location of the meters creates a hindrance.
- The district does not have electricity as a leverage to collect outstanding arrears.
- Water leaks within the property cause excessive accounts which the resident cannot afford.
- Leaks also contribute to the wasteful loss of the district's precious commodity.
- Illegal water connections and meter bypasses cost Council in lost revenue and infrastructure damage.
- As prepaid meters are failing due to battery or other technical issues, there is no internal capacity to attend to it. As a result, consumers get free unrecorded water or end up bypassing the meter.
- Private service providers have started competing with Council's Honey sucker (Sewer Removal) services. They are offering a perceived better level of service and offer more competitive pricing structures.

- Several larger institutions have elected to drill boreholes and stop the use of Municipal water. Should this trend continue the Municipality may start losing revenue.
- The stringency by the Department of Environmental affairs has seen several water products been banned from the waste site. These products such as tyres and delisted waste were good contributors of revenue.
- Water being sourced from other Municipalities is priced very high and the District is unable to recover these costs from its distribution channels, being predominately poor/unemployed residents.
- Staffs in the finance section are experiencing low work morale due to policies of council which are governed by national legislation limiting fringe benefits and pay scales.
- Unable to attract and retain staff.
- Possible redetermination of boundaries affecting revenue from consumers and equitable share allocations.
- The possibility of a recession and the impact of budget constraints on operational demands

C7.0 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

C7.1 GOOD GOVERNANCE ANALYSIS

Good Governance measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates and are consulted empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. It also deals with the involvement of Traditional Councils in municipal affairs. It also relates to the following:

- Functional ward committees and other committees;
- Linkages with other governance structures;
- Sector engagements;
- Community informed IDP;
- Annual Report and Annual Performance Report submitted

Good governance requires the district to provide the highest quality of service to its constituents and to ensure that all the strategies and objectives are adhered to, resulting in a productive and sustainable district.

The District Employment Equity Plan (EEP) and Skills Development Plan (SDP) have already been prepared. In addition, the district is in the process of undertaking an organizational review in compliance with the prevailing legislative framework, which governs the local government sphere.

KCDM has programmes that demonstrate how the management complies with government legislations and government programmes. It also deals with the involvement of Traditional Councils in municipal affairs. KCDM aims to provide the highest quality of service to its constituents and to ensure that all the strategies and objectives are adhered to, resulting in a productive and sustainable district. The following structures constitutes our good governance:

- IGR and DDM committees;
- Performance Evaluation Committees
- Internal Audit Committees
- Audit Readiness Committee
- Risk Management Unit and Committee
- Stakeholder Relations
- Municipal Council Committees
- Municipal Public Accounts Committee
- Municipal Bid Committees
- Linkages with other governance structures;
- Sector engagements;
- Community informed IDP;
- Annual Report and Annual Performance Report submitted

- Whistle-blower Programmes
- Constitution of Financial Advisory Board
- Municipal Tribunal

C7.2 COMMUNICATION STRATEGY

The communication programme of King Cetshwayo Communication Strategy adopted by Council is centred on the programme of action of the government and the priorities of this district Council. This is done in relation to the five-year IDP Projects and the Vision and mission statement of the municipality.

The strategic objective of King Cetshwayo Communications Section is to provide an integrated and coordinated communication service within King Cetshwayo District and its five local municipalities.

Communication is a key strategic service – to ensure that information is widely accessible within the public space, to engage citizens in conversation around critical issues and to empower citizens to participate in not only shaping government policies but also in taking up opportunities that affect their lives.

Government communication is driven by democratic principles of openness and participation, and is guided by the basic principles of:

- transparency
- accountability
- consultation

Communication within the spheres of government is no longer fragmented but has largely been influenced by the greater level of coordination between government departments and municipalities in KwaZulu-Natal.

C7.3 BATHO PELE POLICY & SERVICE DELIVERY PLAN

KCDM has a Batho Pele Customer Care Policy approved by Council and a Service Delivery Charter and Standards is in place and attached as an annexure to the IDP.

The municipality is conducting research on implementation of Service Delivery Implementation Plan. The challenge currently is the staff capacitation and full organizational support required in the development and implementation of SDIP.

C7.4 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is an Integrated Service Delivery Model (ISDM), which encourages the coordination of comprehensive services of different service providers such as Government Departments, State Owned Enterprises and Civil Society. It is then the vehicle of integrating services to collectively and effectively deal with eradication of poverty.

The purpose of Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners, communities and government departments, to provide a comprehensive integrated service package to communities.

The objective of Operation Sukuma Sakhe is to create and maintain functional task teams at provincial, district, local, and ward levels to deliver integrated services to individuals, households and communities. War Rooms are generally situated in community halls, churches, government service outlets (such as a school, office or clinic).

Operation Sukuma Sakhe uses the concept of a War Room as a place to hold community meetings where office-bearers, Task Team members and fieldworkers gather with a formal agenda and a common purpose to plan for and report on household needs and intervention strategies. The War Room also stores documentation relating to household needs, notices and minutes of meetings and service delivery reports.

The overall role of the War Room Task Team (WTT) is to profile households, submit the referral register various government departments to provide interventions themselves, mobilize resources, coordinate activities of community fieldworkers, ensure that Task Team members are trained and provide WTT reports to the Local Task Team (LTT) the Ward AIDS Committee (WACs) and the Ward Committee.

People in communities are taking responsibility for effecting change in their lives and the lives of others through their participation in the War Rooms. This change provides evidence that government's response to poverty, food insecurity, HIV and AIDS, TB and social ills is realised.

OSS FUNCTIONALITY

Most positions in the Local Task Team have been filled with the few changes effective after the Local Government Elections in November 2021.

Municipality	Positions	Vacant / Filled
Mthonjaneni	Chair Deputy Chair Secretary Deputy Secretary	FS Mazibuko Nxumalo Ndlovu L Makhiwane
Nkandla	Chair Deputy Chair Secretary Deputy Secretary	Mr SZ Dlamini BV Khanyile Nondumiso Mbatha Lungi Blose
uMfolozi	Chair Deputy Chair Secretary Deputy Secretary	Mr TL Mfusi S Sithole Mrs Z Mthethwa Nomthandazo Mthethwa
uMlalazi	Chair Deputy Chair Secretary Deputy Secretary	Bongani Sithole vacant Velemseni Manqele Hildah Khuluse
uMhlathuze	Chair Deputy Chair Secretary Deputy Secretary	Siyabonga Mbanjwa Zilindile Masango Buhle Ncanana Zandile Mthimkhulu

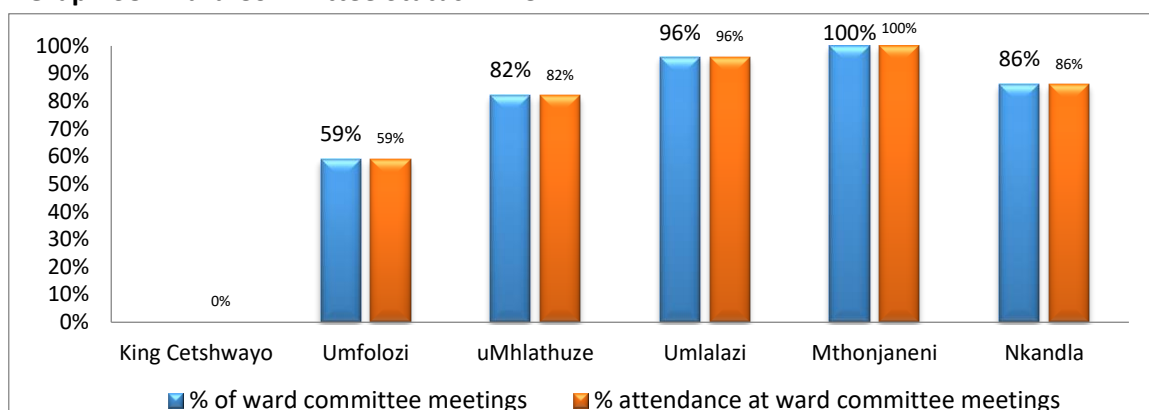
The King Cetshwayo District Warooms functionality is currently at: 98.09%

MUNICIPALITY	FUNCTIONALITY			
TOTAL NO. OF WARDS: 105	FULLY FUNCTIONAL	FUNCTIONAL	POORLY FUNCTIONAL	NOT FUNCTIONAL
UMFOLOZI/MBONAMBI (17)	3	14	00	00
ACTUAL WARDS	2,10,14	1,32,4,5,6,7,8,9,11,12,13,15,16,17		
MLALAZI (28)		11	16	01
ACTUAL WARDS	05,06,07,09,11,15, 19,21,22,24 &26	01,02,03,04,08,10,12,13,14,17,18,20,23,25,27& 28		16
NKANDLA (14)	07	07	0	0
ACTUAL WARDS	1,2,3,6,9,12,13	4,5,7,8,10,11,14	0	0
MHLATHUZE (34)	28	04	0	2
ACTUAL WARDS	1,4,5,6,9,10,11,12,13,14,15,16,17,18,19,21,22,23,24,25,26,27,28,29,30,31,32,33	7, 8,20,34	0	2,3
MTHONJANE NI (13)	10	03	00	00
ACTUAL WARDS	3,4,5,6,8,7,9,10,11,12,13	1,2		
TOTAL	73	30	0	2

Functionality: 98.09%

C7.5 STATUS OF WARD COMMITTEES IN THE DISTRICT

Graph 38: Ward Committee Status in KCDM



KCDM Municipalities have indicated that there is between a 59%-100% attendance at ward committee meetings as at June.

REPRESENTATION OF TRADITIONAL COUNCILS IN THE MUNICIPALITY

Section 81 of the Municipal Structures Act, Act 117 of 1998 provides for the participation of traditional leaders in Municipal Councils and KCDM complies with the regulation. King Cetshwayo District Municipality endorsed the name of these traditional leaders in a council meeting on the 20 August 2022, Resolution No: KCD The Traditional leaders that serve in King Cetshwayo District Municipality Council are as follows:

NAME OF TRADITIONAL LEADER	TRADITIONAL COUNCIL
HC Biyela (late)	KwaMpukane Traditional Council
TN Mzimela	Mzimela & Golela Traditional Council
LTZ Biyela	Sanguye

C7.6 PORTFOLIO COMMITTEES

The Portfolio Committees and Council structures are in place and meetings are scheduled on an annual basis. The schedule of meetings is drafted by administration prior to the beginning of the financial year and submitted to council for adoption. The Executive Committee (EXCO) is chaired by the Mayor and all members of EXCO are chairpersons of various portfolio committees of the municipality. EXCO has an approved schedule of meetings aligned to the financial year. The committee meets at least once a month to discuss items submitted and after deliberations the committee make recommendations for submission at Council meeting.

C7.7 MUNICIPAL COMMITTEES AND FREQUENCY OF MEETINGS IN A YEAR

Committee Name	Functions	Number of Meetings
Council	Political oversight	1 meeting per quarter
Executive Committee (EXCO)	Deals with matters delegated to it by Council and Legislation.	1 meeting per month
Municipal Public Accounts Committee	Accountability & Oversight: • Internal Audit • Audit Committee • Annual Report Oversight • Annual Performance Report • Annual Financial Statements • Forensic Investigations • Finance Oversight • Annual Performance Oversight • Risk Management	1 meeting per quarter
Finance Committee	Financial Management	1 meeting per month
Local Economic Development Planning & Development Committee	Town Planning Statutory Development & Town Planning Local Economic Development	1 meeting per month
Infrastructure & Basic Service Delivery	Basic Service Delivery Water Provision Infrastructure operations & maintenance	1 meeting per month

DDM Clusters	Economic & Infrastructure Development Cluster Social Cluster Justice, Crime Prevention and Security Cluster Governance, State Capacity & Institutional Development Cluster	1 meeting per quarter (All clusters have to meet before the Technical Hub as the reports are what constitutes the agenda that later feeds to the Political Hub)
DDM Technical Hub	Reports from the Clusters	Once a quarter
DDM Political Hub	Reports from the Technical Hub	1 meeting per quarter Recommendations by the Political Hub serve in Council Meetings and resolutions are followed up by Management

C.7.8 MUNICIPAL BID COMMITTEES

The municipality has established fully functional Bid Committees and their membership. The Bid Committees have standing annual schedule of meetings and they meet according to their schedule almost on a weekly basis. The municipality has established fully functional Bid Committees and their membership is as follows:

- **Bid Specification Committee**
 - Chairperson- DMM Community services
 - Members: Senior Manager Budget & Compliance
 - Technical Services PMU Manager
 - Technical Services Design Manager
 - Senior SCM Officer: Acquisition
- **Bid Evaluation Committee**
 - Chairperson- DMM Technical Services
 - Members: Senior Manager Management & Accounts
 - Senior Manager Supply Chain Management

Senior Manager Legal Services
Senior Manager Water Services
Senior Manager Statutory Planning and Economic Development
Manager Revenue Services

- **Bid Adjudication Committee**

Chairperson: Deputy Municipal Manager Finance

Members: Head of Department Technical Services

Deputy Municipal Manager Community Services

Deputy Municipal Manager Planning & Economic Development

Deputy Municipal Manager Corporate Services

Manager: SCM

The Bid Committees have standing annual schedule of meetings and they meet according to their schedule.

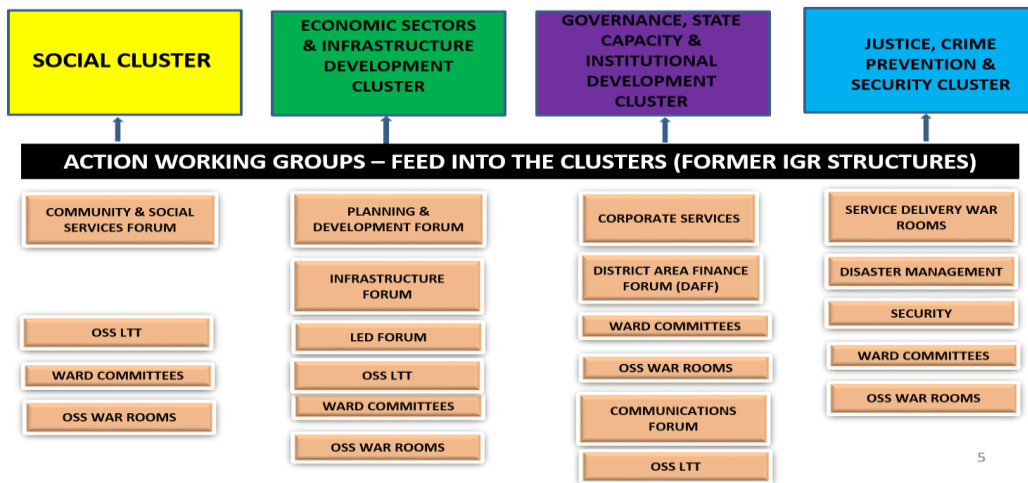
C7.9 IGR FORUMS AND DISTRICT DEVELOPMENT MODEL CLUSTERS

King Cetshwayo District Municipality institutionalised its existing IGR structures in compliance with the Intergovernmental Relations Framework Act, 2005 which allows the District to be represented provincially at various structures dealing with Corporate Governance, Human Resources, Legal Services, Finance, Marginalised Groups, Operation Sukuma Sakhe, Infrastructure, Tourism and Economic Development.

With the introduction of the District Development Model, the municipality had to change existing committees to align with the new model. The DDM is an intergovernmental, cooperative governance anchored on the “One Plan” which aims to translate development priorities and objectives into spatial locations (district and metropolitan areas) and review and modify where necessary existing plans and budgets. It aims to provide synchronisation and alignment of strategic projects by all spheres of government and organs of state as well as those of the private sector. It also seeks to address implementation blockages and provide a united approach on how these may be addressed.

KCDM launched its political hub on the 27th of October 2020 and its Technical Hub on the 25th of November 2020. The formulation of structures as per clusters i.e. Economic Cluster, Governance Cluster, Security and Social Clusters were established with full membership from municipalities across the district. All clusters meet at least once a month and their reports are tabled in the Technical Hub which is chaired by the District Municipal Manager. The Technical hub tables its reports to the Political hub which is chaired by the District Mayor.

IGR REPORTS TO COUNCIL



All the DDM clusters feed into the Technical Hub which later feeds into the Political Hub.

DDM Clusters are co-ordinated through the IGR office which has a mandate to ensure the sitting of all clusters on quarterly basis. This is incorporated into the IGR office performance agreement which reports directly to the office of the Municipal Manager to ensure its proper functionality.

KCDM IGR submits quarterly reports which constitutes reports by the DDM Clusters to council, the District Development Model-One Plan One budget has been successfully adopted by the council together with the 23/24 Final IDP on the Council sitting scheduled 30th May 2023. This item was submitted after the endorsement by all DDM clusters and the Political Hub which then recommended its adoption by Council.

Sector Departments and State-Owned Entities in the district form the membership of these clusters per their mandate of functions.

Matrix of Participation (Excellent, Good , Poor)		
STAKEHOLDER	LEVEL OF PARTICIPATION	COMMENTS
Core planning team	Poor to Fair	Some Core team members inconsistent attendance to Clusters & Core Team meetings due to other commitments but the matter is being resolved & they need to be standing members of Clusters to give update of Cluster programme implementation
IGR	Fair	Despite IGR coordinator's efforts to coordinate Cluster meetings change in dates are problematic and Cluster secretariat cant always get all stakeholders & Cluster Core team members to attend
Provincial Sector Departments	Poor to Fair	Most Depts. don't participate in meetings or provide info timeously & assistance by COGTA now yielded some results for the review.

National Departments	Sector	Poor to Fair	Most Depts. don't participate in meetings or provide info timeously & assistance by COGTA now yielded some results for the review.
War rooms		Poor	They have not been actively involved but efforts are being made to resolve this by making all SNR management adopt a war room. War room reports can act as the most credible source of issues needing unblocking via DDM model
Civil Society		Poor	They have not been actively involved & IGR needs to assist in this regard. Their participation can be useful at Cluster especially at Level
State Owned Enterprise		Poor to Fair	They have not been actively involved & IGR needs to assist in this regard. Their participation can be useful at Cluster Level
Technical Hubs		Excellent	They meet regularly but effectiveness of these is impacted by quality of Cluster Participation which must provide comprehensive reports on Cluster issues with Clear recommendations
Political Hubs		Fair	They meet regularly although various unavoidable postponements impact on planned schedules resulting in late adoption of the plan. The quality of their output depends on the quality of Cluster inputs

MUNICIPAL IDP AND BUDGET PUBLIC PARTICIPATION PROCESSES

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product. Public participation in the IDP and Budget processes is encouraged through IDP and Budget Roadshows with all stakeholders. The roadshows are hosted in line with municipal processes twice a year, first round in September-November and the second round in April after draft IDP and Budget have been presented to the council.

IDP & BUDGET STEERING COMMITTEE

The purpose of the IDP/Budget Steering Committee is to assist the Mayor and the Municipality in discharging his/her responsibilities as set out in the MSA and MFMA. The committee is to facilitate the Budget and IDP review process and provide support for the IDP and Budget Managers. It is a technical working team of Municipal Managers (or their nominees), heads of departments and senior officials who support the municipality and ensure a smooth planning process.

The terms of reference of the Budget/IDP Steering Committee are but not limited to:

- Support the IDP and Budget units in preparing for the IDP and Budget preparation and review and throughout its process;
- Provide terms of reference for specific planning and budgeting activities

- Consider and comment on inputs from any sub-committees, study teams, consultants, provincial sector departments, or service providers
- Make comments and recommendations
- Processes, summarizes and document outputs

The composition of the Budget and IDP Steering Committee comprises of the following members:

- ⇒ The Mayor;
- ⇒ The Deputy Mayor (Ex Officio)
- ⇒ The Speaker (Ex Officio)
- ⇒ Chief Whip (Ex Officio)
- ⇒ The Municipal Manager
- ⇒ Chief Operations Officer
- ⇒ All Deputy Municipal Managers
- ⇒ Senior Manager: Budgeting & Reporting
- ⇒ Senior Manager: Municipal Infrastructure & Implementation
- ⇒ Senior Manager: Municipal Infrastructure Operations and Maintenance
- ⇒ Manager: IDP

LAND USE MANAGEMENT SYSTEM

In this regard, King Cetshwayo District Municipality resolved to adopt the Joint Municipal Tribunal Planning (JMPT) Model and opted for two JMPTs as follows:

- North: Incorporating uMhlathuze and uMfolozi established at uMhlathuze LM
- South: Incorporating Nkandla, uMlalazi and Mthonjaneni established at uMlalazi LM.

A number of factors were considered in opting for this arrangement:

- The centrality and existing capacity of the two municipalities (uMhlathuze and uMlalazi) with regards to personnel and facilities including records etc. based on the number of applications processed per year.
- The sharing of costs with regards to the establishment and running of the JMPT's as well as sharing of the registered planning personnel amongst the municipalities.
- The registered Planning personnel at the District level serve in both JMPTs as Deputy Chairpersons with other professionals at district levels serving as members in line with the signed MOAs.
- The functional interactions between the respective municipalities for example, uMhlathuze and uMfolozi particularly with the RBIDZ proposals that will impact jointly on the two municipalities including the activities of big corporations like RBM that jointly affect both municipalities were among the considerations that were considered in the forming of the North JMPT.

Further, the interactions between Mthonjaneni, uMlalazi and Nkandla were also a factor to be considered for example the current proposed Nkandla-Mlalazi Smart Growth centre initiative although being delayed

due to outcomes of specialist reports most notably the EIA incorporating Nkandla and uMlalazi as well as the proximity and connectivity of the municipalities.

The agreement concluded in line with the Memoranda of Agreement between all participating municipalities proved to be such a success and was due to expire by March 2021. Due to all the positives learnt from the cooperation in the preceding 5 years, all participating municipalities as coordinated by the District unanimously agreed by Council Resolutions to extend the cooperation arrangements by a further 12 months' maximum as provided for by the Disaster Management Act in light of the COVID 19 pandemic which allowed the family of Municipalities enough time to reconsider the reestablishment of the JMPTs.

On expiry of the 12 Month extension, continuation with cooperation was no brainer for the family as they all unanimously agreed to re-establish the JMPTs in the same manner for a further 5 years. The North and South JMPT have both been established and currently fully functional.

The District is responsible for the overall co-ordination of the establishment process and also the remuneration costs of all Section 36(b) tribunal members. This is a perfect example of how a District Development Model is operationalised between different tiers of government.

C7.10 MUNICIPAL RISK MANAGEMENT

Section 62(1)(c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management. The King Cetshwayo District Municipality risk management philosophy is informed by the constitutional imperatives. The preamble of our constitution and Chapter 2 of the Constitution deals extensively with the Bill of Rights. The Constitution describes one of the values of founding provisions as; Human dignity, the achievement of quality and the advancement of human rights and freedoms. Section 3 of the Constitution further states that all citizens are equally entitled to the rights, privileges and benefits of citizenship.

- The values that are enshrined in the Constitution and the Bill of Right are relevant to risk management.
- The King Cetshwayo District Municipality is aware that no organization is functioning in a risk-free environment and as a public institution it is susceptible to risks associated with the fulfilling of our constitutional mandate.

The King Cetshwayo District Municipality is committed to achieve its vision through the blue print National Development Plan. King Cetshwayo District Municipality therefore consider risk management as an integral part of its strategy and operations and as a management tool to assist in achieving our service delivery objectives.

To effectively manage risks to the achievement of the municipality's objectives provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation.

In most of the public sector organisations "risk management" is viewed as a stand-alone activity that requires special skills and resources and adds to an already cumbersome workload. King Cetshwayo District Municipality incorporates risk management principles into its everyday management processes.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality. The King Cetshwayo District Municipality risk management system provides for mitigating strategies and control activities against the risks within the municipality from unacceptable likelihood and impact.

The municipality has a Risk Management Committee in place that meets on quarterly basis and is made of the Deputy Municipal Managers. The Risk Management Committee has its terms of reference.

Risk register is updated on regular basis, as the municipality embarks on new initiatives, and programmes any emerging risks that could have a negative impact on the municipality's ability to achieve its strategic objectives.

The Council is ultimately responsible for risk management supremacy with Exco and Audit Committee playing a very crucial oversight role as a function that is delegated to them and legislated. The status of strategic and operational risks is reported and monitored on regular basis by Internal Audit and Risk Management Unit and Risk Management Committee who give feed back to the Accounting Officer and Audit Committee.

C7.10.1 MANAGEMENT OF STRATEGIC RISKS

For the purpose of managing risks at King Cetshwayo District Municipality, a dashboard has been developed on which all strategic risks of the approved Municipal Risk Register as well as both the Internal Auditor and External Auditor queries are recorded on the dashboard.

The recorded risks are then allocated to the respective departments from where appropriate risk mitigation procedures are recorded. The Senior Management Team, comprising of the Accounting Officer, Chief Audit Executive, Heads of Departments and all Senior Managers meet on a regular basis to monitor the management and results of all recorded risks collectively.

The following table summarises the Risk Management related policies developed by the King Cetshwayo District Municipality:

Table 65: Risk Management Policies

POLICY	STATUS OF POLICY REVIEW	DATE ADOPTED BY COUNCIL
Risk Management Strategy	Review in Progress	28 May 2016
Anti-fraud and corruption strategy and prevention	Review in Progress	22 September 2017
Blacklisting Policy	Review in Progress	28 June 2018
Risk Management Policy	Review in Progress	22 September 2018
Anti-Fraud and Corruption Policy	Review in Progress	30 November 2018

The risks identified by the municipality are reflected hereunder.

C7.10.2 STRATEGIC RISK REGISTER

- Unsustainability of water sources
- excessive water losses
- Service delivery backlog
- Inadequate maintenance of water and sanitation infrastructure
- Constraints on tariff increases
- Reduction/ withholding of grant funding.
- inability to collect revenue / debtors due to the Municipality.
- Limited external funding allocation for the implementation of IDP projects
- Poor service delivery
- Budget cost overruns
- security threats to personnel / contractors
- Misuse of assets
- damage of assets
- inadequate response to environmental health incidents
- Inability of the entity to perform its mandate / sustainability.
- inadequate response to disasters
- inadequate implementation of contracts management system
- failure to attract and retain critical skills

C7.10.3 FRAUD AND CORRUPTION RISKS

- Tampering with meters and illegal connections
- manipulation of the SCM process
- misappropriation of municipal funds

- conflict of interests
- unauthorized water deliveries, unrecorded sale

C7.11 AUDIT AND PERFORMANCE COMMITTEE

The Audit and Performance Committee, which includes performance audit functions, is functional, with terms of reference and meets quarterly. Reports from the Audit and Performance Committee are submitted to Council on a quarterly basis. The Audit and Performance Committee is tasked to consider the Annual Report prior to finalization. This committee provides additional assurance of credibility to the Annual Report. The committee is empowered to:

- ⇒ Communicate directly with the council, municipal manager, or the internal, and external auditors of the municipality.
- ⇒ Access any municipal records containing information that may be needed to perform its duties or exercise its powers.
- ⇒ Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- ⇒ Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
- ⇒ Provide oversight on municipal programmes;
- ⇒ Audit Reports;
- ⇒ Audit risk assessment reports;
- ⇒ Audit performance and all compliance issues
- ⇒ Review the quarterly reports submitted to it by the internal audit unit;
- ⇒ Review the municipality's PMS and make recommendations in this regard to the Council;
- ⇒ At least quarterly during a financial year submit a report to the Council

C11.1.1 Audit & Performance Audit Committee Members and Attendance

The Committee's Charter requires a minimum of three members and consists of the members listed below. The charter requires that a minimum of four meetings should be held per annum to give effect to the responsibilities assigned to the Committee in its charter. During the previous year 5 meetings were held.

Audit & Performance Audit Committee Members

The MPAC Chairperson, Municipal Manager, Deputy Municipal Manager, Chief Audit Executive, External Auditor (AGSA), Provincial Treasury, all Senior Managers who served in an acting capacity attends the committee meetings.

⇒ **EFFICIENCY AND EFFECTIVENESS OF INTERNAL CONTROLS**

Internal audit plans are based on the yearly risk assessments and taken to then to the Audit and Performance Audit Committee for adoption and approval.

An internal audit plan was developed for the 2021/22 financial year and approved by the Audit and Performance Audit Committee on the 25 August 2021. The Audit plan encompasses the scope of work to be undertaken by the internal audit unit through the external service provider.

The municipalities system of internal controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with Municipal Finance Management Act, the King 11, and 111 Reports on Governance requirements, Internal Audit and the Auditor General's report provide the Audit and Performance Audit Committee and management with assurance that the internal controls of the Municipality are appropriate and effective. This is achieved by means of a risk review process, testing of controls, as well as identification of corrective actions and suggested enhancements to controls and processes.

GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

WEAKNESS

- The communities need to be engaged with and given an opportunity to participate in the service delivery process.
- There is a need to keep the public regularly informed of our efforts and programmes which seek to meet the needs of service delivery and unemployment.

THREATS

- These financial constraints pose a challenge as we attempt to prioritise communication over basic needs such as water, sanitation, houses and roads.
- The District has been obligated to cut its expenditure on publicity and marketing activities in recent years, as mandated by National Treasury.
- The challenge is doing more with less, and finding ways of communicating more cheaply, by visiting people in their own areas instead of advertising or transporting them to event.

OPPORTUNITIES

- King Cetshwayo utilises the following channels to engage the public:
- Rural communities: Newspapers, Radio, Newsletters, display advertising, social media, pension pay points, letters sent with bills, religious groups and senior citizens forums.
- Business community: Mainstream media, financial publications, events (sporting events).
- Employees: Internal publications, emails, posters, workshops, notice boards, staff meetings.
- The local municipalities in the district, national and provincial government: Intergovernmental forums and izimbizo.

- Broader public: magazine and news publications, TV, radio, flyers, posters, events (roadshows) and sporting events (District Games).

STRENGTHS

- Full participation on the roadshows by the community
- Functional Performance Management System
- Full participation by stakeholders within the district

GOOD GOVERNANCE KEY CHALLENGES

Challenge	Description
Promote Good Governance & Enhance Public Participation	Ensuring alignment and coordination of strategic documents between DM and LM's
	Implementation and cascading down of the Performance Management System

C7.11 STATUS OF MUNICIPAL POLICIES

The list of Policies that apply to the Municipality and adopted by council are as follows:

● HUMAN RESOURCE POLICIES:

Table 66: Human Resource Policies

POLICY	DATE APPROVED	DATE OF NEXT REVIEW
Recruitment & Selection	27/05/2022	The review of the policy is in progress
Succession & Retention	12/03/2008	To be reviewed
OHS	13/07/2016	To be reviewed
Substance Abuse	26/02/2021	To be reviewed
Smoking	12/03/2008	The review of the policy is in progress
Training & Development	13/07/2016	The review of the policy is in progress
Acting Policy	27/05/2022	Policy reviewed in 2021/2022 and approved on 27 May 2022.
Employee Wellness Policy	26/02/2021	To be reviewed however, if any legal amendments are required it will be reviewed before the said date
Employment Equity	13/07/2016	To be reviewed
Overtime	27/05/2022	Policy reviewed in 2021/2022 and approved on 27 May 2022. Administratively amended to comply with the provisions of the BCEA on the Earning Threshold.
Subsistence & Travel	09/03/2011 - Amended Admin: 01.07.2022	Administratively amended to comply with the South African Revenue Services' S&T rates.
Official Housing Assistance Rental	09/09/2009	No amendments to be made on Policy (Policy ring-fenced to comply with the provisions of the Municipal Conditions of Service
R250.00 Rental Scheme	09/03/2011	No amendments to be made on Policy (Policy ring-fenced to comply with the provisions of the Municipal Conditions of Service.
Exit Interview	12/09/2017	To be reviewed
Long Service	27/05/2022	Policy incorporated into the Leave Policy and reviewed in 2020/2021 FY, approved on 27 May 2022
Sexual Harassment	30/11/2018	The review of the policy is in progress
Internship	12/03/2008	The review of the policy is in progress it is reviewed together with the training and development policy
Relocation Assistance to Officials	11/11/2009	To be reviewed, except if any binding amendments are required it will be reviewed before the said date
Leave	27/05/2022	Reviewed and approved in 2020/2021 FY
Pool Motor Vehicle	28/05/2021	Reviewed in 2021
Motor Vehicle Scheme Management	25.08.2010	Reviewed in 2021
Travel Allowance Scheme Non-Management	27/03/2015	To be reviewed, except if any binding amendments are required it will be reviewed before the said date
Sick Leave	27/05/2022	Policy incorporated into the Leave Policy
Termination	24/06/2015	To be reviewed except if any binding amendments are required it will be reviewed before the said date
Scarce Skills Policy	28/11/2014	To be reviewed except if any binding amendments are required it will be reviewed before the said date

C7.12 STATUS OF MUNICIPAL BYLAWS

BYLAW	STATUS	
Cemetery & Crematoria	Adopted	25 February 2022
Solid Waste Bylaws	Adopted	25 February 2022
Water Services Bylaws	Adopted	25 February 2022
Water Provision By laws	Adopted	25 February 2022

SECTION D: VISION, MISSION AND CORE VALUES, GOALS AND OBJECTIVES

D1.0 VISION

The vision for King Cetshwayo was developed within the context of the international, national and provincial environment. The vision, mission and core values are as follows:

Forging ahead being inspired by integrity and the will to provide sustainable and quality service delivery.

D2.0 MISSION

- Provision of sustainable; quality water and sanitation services
- Developing the economy through economic transformation and job creation
- Promoting good governance through transparency, integrity and professionalism.
- Developing local economy through tourism, film and agriculture
- Empower SMMES through equitable distribution of resources and opportunities.

D3.0 CORE VALUES

- Integrity
- Good Governance

D4.0 GOALS & OBJECTIVES

The Budget Implementation Plan per department details the goals and objectives aligned to the District Growth and Development Plan.

D4.1 KCDM STRATEGIC FRAMEWORK TABLE

Table 67: KCDM Strategic Framework

KCDM STRATEGIC FRAMEWORK						
NO	NATIONAL KPA		KCDM GOAL		OBJECTIVE	STRATEGIES
A	KPA 1: Municipal Institutional Development and Transformation	1	Organisational and Human Resource Development	A1.1	To provide growth and development opportunities to employees	Development & implementation of succession and retention plan.
				A1.2	To appropriately align Human Resources Skills in organization	Development and implementation of the placement policy
				A1.3	To enable a performance driven environment	Review the Human Resources Strategy to ensure talent management and skills enhancement.
		2	Municipal transformation	A2.1	To strengthen Information and Communication Technology (ICT) information and security systems	Deployment of innovative systems contributing towards the integrity of ICT information.
				A2.2	To integrate municipal ICT systems	Implementation of Enterprise Resource Planning (ERP) system.
				A2.3	To enhance IT systems in accordance with 4 th Industrial Revolution	Review of ICT strategy and policies.
B	KPA : Basic Service Delivery	1	Strategic Infrastructure & Basic Service Delivery	B1.1	Long-term: Provision of infrastructure and basic services delivery	Implementation of Infrastructure Programmes Update Water Services Master Plan & Water Services Development Plan Develop the three (3) year Implementation Programme in line with the Water Services Master Plan (including submission and approval of

						business plan, issue of EIAs, Water Use License, detailed designs, etc.)
				B1.2	Efficient operation and maintenance of Waste Disposal Site	Annual review of the Integrated Waste Management Plan Ensure compliance to the Waste Disposal License
				B1.3	Timeous planning and development of the Waste Disposal Capacity	Development of Cell 3
C	KPA : Local Economic Development	1	Local and rural economic development	C1.1	To promote agricultural development and food security	Implementation of sustainable agricultural support plans & initiatives
				C1.2	To capacitate SMMEs and Cooperatives to enable the creation of jobs	Training, Support and development of entrepreneurs for the creation of sustainable job opportunities
				C1.3	To develop, market & promote investment & tourism	- Promote, develop & market Tourism products. - Enhance Investment opportunities. - Promote film development
				C1.4	To develop skills & research capability for the promotion of formal & informal sectors	- Develop & implement LED & Tourism Strategies - Facilitate skills development across all economic sectors.
D	KPA 4: Municipal Financial Viability and Management	1	Sound Financial Management and Viability	D1.1	To ensure financial turnaround (revenue enhancement)	Revenue enhancement strategy
				D1.2	To ensure financial turnaround (revenue collection)	Robust and aggressive revenue collection strategy
				D1.3	Long term financial plan and maintaining a positive credit rating	Asset Renewal and maintenance Plan

				D1.4	To ensure spending of grant funding	Tenders in place
E	KPA 5: Good Governance and public participation	1	Promote good Governance and enhance Public Participation.	E1.1	Practice Risk governance	Supply chain improvement plan to achieve efficiency, effectiveness and Economies of scale by ensuring strong internal controls
				E1.2	Enhance Stakeholder Relations and Public Participation	• Sectoral stakeholder engagement - Youth - Traditional Leadership - Women & Children - People Living with Disabilities - Senior Citizens • Improve value and quality of Communication (through) - Media - Branding - Internal Communication - Publications - Events - Marketing • Public Participation - Policy (Gazette) - Council meetings - Customer Satisfaction Survey • Customer Care - Batho Pele - Call Centre • IGR
				E1.3	Co-ordinate Corporate Citizenship	• OSS • District Development Model • CSI and Fundraising

				E1.4	Inculcate culture of Excellence	Performance Management
F	KPA 6: Cross-cutting	1	Create & Promote a safe, healthy and secure environment	F1.1	To ensure reduction and mitigation of disaster risks	• Develop & implement disaster preparedness & risk reduction strategies. • Acquire & secure appropriately located land for disaster centre. • Develop business plan for erecting a Disaster Centre
					To enhance effective preparedness to disaster response	Strengthen Human and technical support within the fire & rescue unit.
					To reduce vulnerabilities and build resilient communities	Strengthen Human and technical support within the fire & rescue unit.
				F1.2	To provide municipal Health Services in an effective and equitable manner	• Enhance effective enforcement of environmental health By-Law compliance. • Implement a programme of capacitation of EHPs trainees. • Implement the EHP trainee absorption & retention. • Secure funding for review of air quality management plan. • Secure funding for development of air quality monitoring stations • Development of Air Quality By Laws

		2	Promote healthy communities through sports, arts & culture development	F2.1	To preserve culture and promote creative arts	• Co-ordinate collaborative & functional Arts and Culture forums • Co-ordinate and Implement Arts and culture programmes.
				F2.2	To promote healthy lifestyles	Co-ordinate and Implement Sports Development Programmes
		1	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management	F3.1	To coordinate integrated planning in order to achieve spatial equity	• Facilitate effective Land Use management. • Develop statutory Sector Plans
					To enhance sustainable coastal & environmental management	• Implementation of Land use and Environmental Plans. •

D4.2 STRATEGIC FRAMEWORK ALIGNMENT TABLE

Table 68: Strategic Framework Alignment Table

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP)	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
A	KPA 1: Municipal Institutional Development and Transformation	1	Organisational and Human Resource Development	A1.1	To provide growth and development opportunities to employees	- Development & implementation of succession and retention plan. - Implementation of Employee Assistance Programme	Departmental SDBIP (Corporate Services)		Pillar 5: Building Capacity-HR Development & Management		Strategic Goal 2: Human resource Development
				A1.2	To appropriately align Human Resources Skills in organization	- Development and implementation of the placement policy - Implementation of Occupational Health & Safety Act - Review the Human Resources Strategy to ensure talent management and skills enhancement. - Infrastructure Risk assessment	Departmental SDBIP (Corporate Services)		Pillar 5: Building Capacity-Municipal Organogram		

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP)	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
				A1.3	To enable a performance driven environment	Review the Human Resources Strategy to ensure talent management and skills enhancement.	Departmental SDBIP (Corporate Services)	Implementing of PMS	Pillar 5: Building Capacity-Signing of Performance Management Agreements for all staff	2.2 Support skills development to economic growth	
		2	Municipal transformation	A2.1	To strengthen Information and Communication Technology (ICT) information and security systems	Deployment of innovative systems contributing towards the integrity of ICT information.	Departmental SDBIP (Corporate Services)	Maintaining of District Information and Management System thereby ensuring accurate record keeping	Pillar 5: Building Capacity-Adequate Experience & Institutional Memory	4.3 Develop ICT infrastructure	Strategic Goal 2: Human resource Development
				A2.2	To integrate municipal ICT systems	Implementation of Enterprise Resource Planning (ERP) system.	Departmental SDBIP (Corporate Services)	Maintaining of District Information and Management System thereby ensuring accurate record keeping	Pillar 5: Building Capacity-Adequate Experience & Institutional Memory	4.3 Develop ICT infrastructure	
				A2.3	To enhance IT systems in accordance with 4 th Industrial Revolution	Review of ICT strategy and policies.	Departmental SDBIP (Corporate Services)		Pillar 5: Building Capacity-Adequate Experience & Institutional Memory	4.3 Develop ICT infrastructure	
B	KPA 2: Basic Service Delivery	1	Strategic Infrastructure & Basic Service Delivery	B1.1	Long-term: Provision of infrastructure and basic services delivery	- Implementation of Infrastructure Programmes - Update Water Services Master Plan & Water Services Development Plan - Develop the three (3) year Implementation Programme in	Departmental SDBIP (Technical Services)	Service Delivery Backlogs	Pillar 2: Delivering basic services: Infrastructure delivery and maintenance & reduced losses with regards to Water & Sanitation	4.4 Ensure availability & sustainable management of water & sanitation for all	Strategic Goal 4: Strategic Infrastructure

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP)	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						line with the Water Services Master Plan (including submission and approval of business plan, issue of EIAs, Water Use License, detailed designs, etc.) • Implementation of Labour-Intensive Water Reticulation • Implementation of Drought Relief Programmes					
				B1.2	Efficient operation and maintenance of Waste Disposal Site	• Annual review of the Integrated Waste Management Plan • Ensure compliance to the Waste Disposal License	Departmental SDBIP (Technical Services)		Pillar 2: Delivering basic services: Infrastructure delivery & maintenance with regards to Waste Management	4.6 Enhance KZN waste management capacity	
				B1.3	Timeous planning and development of the Waste Disposal Capacity	Development of Cell 3	Departmental SDBIP (Technical Services)		Pillar 2: Delivering basic services: Infrastructure delivery & maintenance with regards to Waste Management	4.6 Enhance KZN waste management capacity	
C	KPA 3 : Local Economic Development	1	Local and rural economic development	C1.1	To promote agricultural development and food security	Implementation of sustainable agricultural support plans & initiatives	Departmental SDBIP (Planning & Services)	Supporting meaningful Local Economic		1.1 Develop & promote the	Strategic Goal 1: Inclusive

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP)	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
							Economic Development)	Development (LED) initiatives that foster micro and small business opportunities and job creation		agricultural potential of KZN	Economic Growth
				C1.2	To capacitate SMMEs and Cooperatives to enable the creation of jobs	• Training, Support and development of entrepreneurs for the creation of sustainable job opportunities • Implementation of EPWP Programmes	Departmental SDBIP (Planning & Economic Development)	Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small business opportunities and job creation		1.5 Promote SMME & entrepreneurial development	
				C1.3	To develop, market & promote investment & tourism	• Promote, develop & market Tourism products. • Enhance Investment opportunities. • Promote film development.	Departmental SDBIP (Planning & Economic Development)	Supporting of tourism initiatives Diversifying the district's economy		1.2 Enhance sectoral development through trade investment & business retention	
				C1.4	To develop skills & research capability for the promotion of formal & informal sectors	• Develop & implement LED & Tourism Strategies • Facilitate skills development across all economic sectors.	Departmental SDBIP (Planning & Economic Development)	Supporting of tourism initiatives Supporting the LED sub-forums to maintain critical functioning		1.6 Enhance the Knowledge Economy	

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP)	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
D	KPA 4: Municipal Financial Viability and Management	1	Sound Financial Management and Viability	D1.1	To ensure financial turnaround (revenue enhancement)	Revenue enhancement strategy	Departmental SDBIP (Financial Services)	Ensuring borrowed funds are invested in revenue generating assets as part of the Capital programme	Pillar 4: Sound Financial Management - Percentage revenue collected		
				D1.2	To ensure financial turnaround (revenue collection)	Robust and aggressive revenue collection strategy	Departmental SDBIP (Financial Services)		Pillar 4: Sound Financial Management - Percentage revenue		
					To ensure financial turnaround (revenue collection)	Asset Renewal and maintenance Plan	Departmental SDBIP (Financial Services)	Securing the health of our asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance	Pillar 4: Sound Financial Management - Percentage revenue		
				D1.3	Long term financial plan and maintaining a positive credit rating	- Ensuring Tenders are in place - SCM Procurement Indaba - SCM Policy/Procedure Alignment - Implementation of Municipal Standard Chart of Accounts - Clean Audit- 2017 and Beyond	Departmental SDBIP (Financial Services)				

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
				D1.4	To ensure spending of grant funding	Supply chain improvement plan to achieve efficiency, effectiveness and Economies of scale by ensuring strong internal controls	Departmental SDBIP (Financial Services)		Pillar 4: Sound Financial Management- Efficiency and Functionality of Supply Chain Management		
E	KPA 5: Good Governance and public participation	1	Promote good Governance and enhance Public Participation.	E1.1	Practice Risk governance	• Comply with legislative and policy framework of government. • Business Continuity Plan. • Establish internal audit unit. • Promote ethical culture. • Installation of Risk Management Software • Implementation of Risk Management/ Fraud and Corruption Policies	Top-Layer SDBIP		Pillar 3: Good Governance-Anti corruption measures		Strategic Goal 6: Governance & Policy
				E1.2	Enhance Stakeholder Relations and Public Participation	• Sectoral stakeholder engagement - Youth - Traditional Leadership - Women & Children - People Living with Disabilities - Senior Citizens	Top-Layer SDBIP		Pillar 3: Good Governance-Regular Engagement with communities	6.1 Strengthen policy, strategy co-ordination and IGR	

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						• Improve value and quality of Communication • Media - Events - Marketing • Public Participation - Policy (Gazette) - Council meetings - Customer Satisfaction Survey - Batho Pele - Call Centre • IGR • Implementation of Tertiary Assistance • Implementation of Career Expo Programmes • Co-ordinate and implement Arts and Culture programmes					
				E1.3	Co-ordinate Corporate Citizenship	• OSS • District Development Model • CSI and Fundraising	Top-Layer SDBIP		Pillar 3: Good Governance-regular engagement with communities	6.4 Promote participative, facilitative & accountable governance	
				E1.4	Inculcate culture of Excellence	Performance Management	Top-Layer SDBIP	Implementing of PMS	Pillar 5: Building Capacity: Implementation of Performance Management System		

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP)	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
F	KPA 6: Cross-cutting	1	Create & promote a safe, healthy, and secure environment	F1.1	To ensure reduction and mitigation of disaster risks	- Develop & implement disaster preparedness & risk reduction strategies. - Acquire & secure appropriately located land for disaster centre. - Develop business plan for erecting a Disaster Centre	Departmental SDBIP (Community Services)	Ensuring continued support of climate change effects		5.3 Adapt and respond climate change	Strategic Goal 5: Environmental Sustainability
					To enhance effective preparedness to disaster response	- Strengthen Human and technical support within the fire & rescue unit. - Review the Disaster Management Plan	Departmental SDBIP (Community Services)	Ensuring disaster management forums remain functional			
					To reduce vulnerabilities and build resilient communities	Strengthen Human and technical support within the fire & rescue unit.	Departmental SDBIP (Community Services)	Ensuring disaster management forums remain functional			
				F1.2	To provide municipal Health Services in an effective and equitable manner	- Enhance effective enforcement of environmental health By-Law compliance. - Implement a programme of capacitation of EHPs trainees.	Departmental SDBIP (Community Services)				

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP)	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						- Implement the EHP trainee absorption & retention. - Secure funding for review of air quality management plan. - Secure funding for development of air quality monitoring stations - Development of Air Quality By Laws					
		2	Promote healthy communities through sports, arts & culture development	F2.1	To preserve culture and promote creative arts	- Co-ordinate collaborative & functional Arts and Culture forums - Co-ordinate and Implement Arts and culture programmes	Departmental SDBIP (Community Services)				Strategic Goal 3: Human and Community Development
				F2.2	To promote healthy lifestyles	Co-ordinate and Implement Sports Development Programmes	Departmental SDBIP (Community Services)				
		1	Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management	F3.1	To coordinate integrated planning in order to achieve spatial equity	- Facilitate effective Land Use management. - Implementation of Land use and	Departmental SDBIP (Planning & Economic Development)	Ensuring effective support to Spatial Planning and Development	Pillar 2: Delivering basic services- Fundable consolidated infrastructure plans	7.2 Ensure integrated land management use across the province, ensuring	Strategic Goal 7: Spatial Equity

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						- Environmental Plans. - Develop statutory Sector Plans				equitable access to goods & services, attracting social & financial investment	

SECTION E: 23/24 IDP IMPLEMENTATION PLAN

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
GOAL 1: ORGANISATIONAL & HUMAN RESOURCE DEVELOPMENT																							
Staff Management		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To enable a performance driven environment	Review the Human Resources Strategy to ensure talent management and skills enhancement	Number of HR Strategies Reviewed	Number	Top-Layer SDBIP		1 HR Strategy reviewed	N/A	N/A	N/A	N/A			Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Implementation of Occupational Health & Safety Act	Number of quarterly OHS meetings held	Number	Departmental SDBIP (Corporate Services)		4 quarterly OHS meetings held	4 quarterly OHS meetings held	4 quarterly OHS meetings held	4 quarterly OHS meetings held	4 quarterly OHS meetings held		R215 625.00	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To provide growth & development opportunities to employees.	Implementation of Employee Assistance Programme	Number of Employee Wellness Programmes held	Number	Departmental SDBIP (Corporate Services)		4 Employee Assistance Programmes held	4 Employee Assistance Programmes held	4 Employee Assistance Programmes held	4 Employee Assistance Programmes held	4 Employee Assistance Programmes held		R450 000	Corporate Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
Covid 19		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Implementation of Employee Assistance Programme	Percentage of Budget spent on Covid 19 Impact Alleviation	Percentage	Departmental SDBIP (Corporate Services)		100% of budget spent on COVID 19 Impact Alleviation	N/A	N/A	N/A	N/A		R0	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building Capacity-HR Development & Management	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To provide growth & development opportunities to employees.	Development and implementation of succession and retention plan.	Number of staff from employment equity groups employed in three highest levels of management	Number	TL SDBIP (Corporate Services)		Number of staff from employment equity groups employed in three highest levels of management	Number of staff from employment equity groups employed in three highest levels of management	Number of staff from employment equity groups employed in three highest levels of management	Number of staff from employment equity groups employed in three highest levels of management	Number of staff from employment equity groups employed in three highest levels of management		R0	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building Capacity-HR Development & Management	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Review the Human Resources Strategy to ensure talent management	Number of Workplace Skills Plan submitted	Number	Departmental SDBIP (Corporate Services)		1 Workplace Skills Plan submitted	1 Workplace Skills Plan submitted	1 Workplace Skills Plan submitted	1 Workplace Skills Plan submitted	1 Workplace Skills Plan submitted		R0	Corporate Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
										ement and skills enhancement													
		Municipal Institutional Development and Transformation		Building Capacity-HR Development & Management	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Review the Human Resources Strategy to ensure talent management and skills enhancement	Percentage of salaries budget actually spent on Workplace Skills Plan	Percentage	Departmental SDBIP (Corporate Services)		Percentage of salaries budget actually spent on Workplace Skills Plan	Percentage of salaries budget actually spent on Workplace Skills Plan	Percentage of salaries budget actually spent on Workplace Skills Plan	Percentage of salaries budget actually spent on Workplace Skills Plan	Percentage of salaries budget actually spent on Workplace Skills Plan		R0	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building Capacity-HR Development & Management	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Review the Human Resources Strategy to ensure talent management and skills enhancement	Number of staff trained	Number	TL SDBIP (Corporate Services)		Number of staff trained	Number of staff trained	Number of staff trained	Number of staff trained	Number of staff trained		R0	Corporate Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Municipal Institutional Development and Transformation		Building Capacity-HR Development & Management	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Review the Human Resources Strategy to ensure talent management and skills enhancement	Number of councillors trained	Number	TL SDBIP (Corporate Services)		Number of councillors trained	Number of councillors trained	Number of councillors trained	Number of councillors trained	Number of councillors trained		R0	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building Capacity-HR Development & Management	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Review the Human Resources Strategy to ensure talent management and skills enhancement	Number of refresher trainings conducted by the service provider on the Automated Performance System	Number	TL SDBIP- Chief Operations Office (Municipal Manager)		Number of refresher trainings conducted by the service provider on the Automated Performance System	Number of refresher trainings conducted by the service provider on the Automated Performance System	Number of refresher trainings conducted by the service provider on the Automated Performance System	Number of refresher trainings conducted by the service provider on the Automated Performance System	Number of refresher trainings conducted by the service provider on the Automated Performance System		R50 000	Office of the Municipal Manager	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
Maintaining of District Information and Management System thereby ensuring accurate record keeping		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To integrate municipal ICT systems	Implementation of Enterprise Resource Planning (ERP) system.	Percentage Implementation of the prioritized objectives of Disaster Recovery Plan (DRP).	Percentage	Top-Layer SDBIP		100% implementation of the prioritized objectives of Disaster Recovery Plan (DRP) by	100% implementation of the prioritized objectives of Disaster Recovery Plan (DRP) by 4	100% implementation of the prioritized objectives of Disaster Recovery Plan (DRP) by	100% implementation of the prioritized objectives of Disaster Recovery Plan (DRP) by	100% implementation of the prioritized objectives of Disaster Recovery Plan (DRP) by		R0	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Human Resource Development	Strategic Infrastructure	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To strengthen Information and Communication Technology (ICT) information and security systems	Deployment of innovative systems contributing towards the integrity of ICT information.	Percentage of IT equipment (computers and network components) upgraded	Percentage	Top-Layer SDBIP-Corporate Services		100% percentage of IT equipment (computers and network components) upgraded	100% percentage of IT equipment (computers and network components) upgraded	100% percentage of IT equipment (computers and network components) upgraded	100% percentage of IT equipment (computers and network components) upgraded	100% percentage of IT equipment (computers and network components) upgraded		R300 000	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building institutional resilience and administrative	Human Resource Development	Strategic Infrastructure	Municipal Institutional Development and	Organisational & Human Resource Development	To strengthen Information and Communication Technology	Deployment of innovative systems contributing	Number of Broadband and rollout to satellite offices	Number	Top-Layer SDBIP-Corporate Services		Number of Broadband and rollout to satellite offices	1 Broadband rollout to satellite offices	1 Broadband rollout to satellite offices	1 Broadband rollout to satellite	1 Broadband rollout to satellite offices		R400 000.00	Corporate Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
				capability			Transformation		logy (ICT) information and security systems	towards the integrity of ICT information.								offices					
		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Human Resource Development	Strategic Infrastructure	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To strengthen Information and Communication Technology (ICT) information and security systems	•Implementation of Enterprise Resource Planning (ERP) system.	Percentage Implementation of the prioritised objectives of Disaster Recovery Plan (DRP)	Percentage	Top-Layer SDBIP-Corporate Services		100% of Implementation of the prioritised objectives of Disaster Recovery Plan (DRP)	100% of Implementation of the prioritised objectives of Disaster Recovery Plan (DRP)	100% of Implementation of the prioritised objectives of Disaster Recovery Plan (DRP)	100% of Implementation of the prioritised objectives of Disaster Recovery Plan (DRP)	100% of Implementation of the prioritised objectives of Disaster Recovery Plan (DRP)		R300 000.00	Corporate Services	Internal
		Municipal Institutional Development and Transformation		Building institutional resilience and administrative capability	Strategic Infrastructure	Strategic Infrastructure	Municipal Institutional Development and Transformation	Organisational & Human Resource Development	To appropriately align Human Resources Skills in organization	Infrastructure Risk assessment	Percentage of Infrastructure Risk Assessment completed within available budget	Percentage	Departmental SDBIP (Corporate Services)		100% of Infrastructure Risk Assessment completed	N/A	N/A	N/A	N/A		R0	Corporate Services	Internal
GOAL 2: STRATEGIC INFRASTRUCTURE																							

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery		Delivering basic services	Strategic Infrastructure	Strategic Infrastructure	Basic service delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage of households with access to basic water services	Percentage	Top-Layer SDBIP & Departmental SDBIP(Technical Services		Percentage of households with access to basic water services	Percentage of households with access to basic water services	Percentage of households with access to basic water services	Percentage of households with access to basic water services	Percentage of households with access to basic water services			Technical Services	Internal
		Basic Service Delivery		Delivering basic services	Strategic Infrastructure	Strategic Infrastructure	Basic service delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Number of households with access to basic water services	Number	Top-Layer SDBIP & Departmental SDBIP(Technical Services		Number of households with access to basic water services	Number of households with access to basic water services	Number of households with access to basic water services	Number of households with access to basic water services	Number of households with access to basic water services			Technical Services	Internal
		Basic Service Delivery		Delivering basic services	Strategic Infrastructure	Strategic Infrastructure	Basic service delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Number of new water connections	Number	Top-Layer SDBIP & Departmental SDBIP(Technical Services		Number of new water connections	Number of new water connections	Number of new water connections	Number of new water connections	Number of new water connections			Technical Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the district		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Middle drift Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drift Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drift Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drift Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drift Phase 2)	N/A	R9 000 000	Technical Services	MIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (KwaHl okohloko SSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (KwaHl okohloko SSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (KwaHl okohloko SSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (KwaHl okohloko SSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (KwaHl okohloko SSA 1)		R8 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		Hloko SSA 1)					
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla Vutshini S/a SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla Vutshini S/a SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla Vutshini S/a SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla Vutshini S/a SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla Vutshini S/a SSA 5)		R14 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Mbonambi Water Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Mbonambi Water Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Mbonambi Water Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Mbonambi Water Phase 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Mbonambi Water Phase 2)		R15 557 000.00	Technical Services	MIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Eshowe)	100% implementation of prioritized objectives water infrastructure programmes completed (Eshowe)	100% implementation of prioritized objectives water infrastructure programmes completed (Eshowe)	100% implementation of prioritized objectives water infrastructure programmes completed (Eshowe)	100% implementation of prioritized objectives water infrastructure programmes completed (Eshowe)		R10 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
															e SSA 1)	e SSA 1)	e SSA 1)	completed (Eshowe SSA 1)	e SSA 1)				
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 2)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 2)		R0	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 4)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 4)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 4)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 4)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 4)		R11 000 000.00	Technical Services	MIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Kwa Hlokohe)	100% implementation of prioritized objectives water infrastructure programmes completed (Kwa Hlokohe)	100% implementation of prioritized objectives water infrastructure programmes completed (Kwa Hlokohe)	100% implementation of prioritized objectives water infrastructure programmes completed (Kwa Hlokohe)	100% implementation of prioritized objectives water infrastructure programmes completed (Kwa Hlokohe)		R15 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
															oko SSA 5)	oko SSA 5)	oko SSA 5)	completed (Kwa Hloko SSA 5)	oko SSA 5)				
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Mpungose Phase 1 D Reticulation)	100% implementation of prioritized objectives water infrastructure programmes completed (Mpungose Phase 1 D Reticulation)	100% implementation of prioritized objectives water infrastructure programmes completed (Mpungose Phase 1 D Reticulation)	100% implementation of prioritized objectives water infrastructure programmes completed (Mpungose Phase 1 D Reticulation)		R0	Technical Services	MIG	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Mlhan a/Somopho)	100% implementation of prioritized objectives water infrastructure programmes completed (Mlhan a/Somopho)	100% implementation of prioritized objectives water infrastructure programmes completed (Mlhan a/Somopho)	100% implementation of prioritized objectives water infrastructure programmes completed (Mlhan a/Somopho)	100% implementation of prioritized objectives water infrastructure programmes completed (Mlhan a/Somopho)	N/A	R10 000 000.00	Technical Services	MIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Vhutshini Phase 1)	100% implementation of prioritized objectives water infrastructure programmes completed (Vhutshini Phase 1)	100% implementation of prioritized objectives water infrastructure programmes completed (Vhutshini Phase 1)	100% implementation of prioritized objectives water infrastructure programmes completed (Vhutshini Phase 1)	100% implementation of prioritized objectives water infrastructure programmes completed (Vhutshini Phase 1)	N/A	R16 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		shini Phase 1)					
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Middle drit SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drit SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drit SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drit SSA 5)	100% implementation of prioritized objectives water infrastructure programmes completed (Middle drit SSA 5)	N/A	R4 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programmes completed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water System Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water System Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water System Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water System Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water System Relocation)	N/A	R0	Technical Services	WSIG
Service Delivery Backlogs		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of the prioritized Water Rudimentary programme (Tanker Reduction)	Percentage	Departmental SDBIP (Technical Services)		100% implementation of the prioritized Water Rudimentary programme (Tanker Reduction)	100% implementation of the prioritized Water Rudimentary programme (Tanker Reduction)	100% implementation of the prioritized Water Rudimentary programme (Tanker Reduction)	100% implementation of the prioritized Water Rudimentary programme (Tanker Reduction)	100% implementation of the prioritized Water Rudimentary programme (Tanker Reduction)	N/A	R40 000 000.00	Technical Services	WSIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
															on Strategy)	on Strategy)	on Strategy)	programme (Tanker Reduction Strategy)	on Strategy)				
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of bulk water infrastructure	Percentage	Departmental SDBIP (Technical Services)		100% implementation of bulk water infrastructure (Middle drit SSA 2)	100% implementation of bulk water infrastructure (Middle drit SSA 2)	100% implementation of bulk water infrastructure (Middle drit SSA 2)	100% implementation of bulk water infrastructure (Middle drit SSA 2)	100% implementation of bulk water infrastructure (Middle drit SSA 2)	N/A	R0	Technical Services	RBIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of bulk water infrastructure	Percentage	Departmental SDBIP (Technical Services)		100% implementation of bulk water infrastructure (Middle drit SSA 3)	100% implementation of bulk water infrastructure (Middle drit SSA 3)	100% implementation of bulk water infrastructure (Middle drit SSA 3)	100% implementation of bulk water infrastructure (Middle drit SSA 3)	100% implementation of bulk water infrastructure (Middle drit SSA 3)	N/A	R5 000 000.00	Technical Services	RBIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of refurbishment of water and waste water infrastructure	Percentage	Departmental SDBIP (Technical Services)		Percentage implementation of refurbishment of water and waste water infrastructure (Refurbishment Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurbishment Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurbishment Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurbishment Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurbishment Reduction Storage Reservoirs)	N/A	R0	Technical Services	WSIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Timeous planning and development of the Waste Disposal Capacity	Development of Cell 3	Percentage of budget spent on construction of Cell 3 as per approved plan	Percentage	Departmental SDBIP (Technical Services)		100% of budget on Construction of Cell 3	100% of budget on Construction of Cell 3	N/A	N/A	N/a		R4 932 990.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery		Delivering basic services : infrastructure delivery & maintenance with regards to Waste Management	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure and Basic Service Delivery	Efficient Operation and maintenance of Waste Disposal Site	Ensure compliance to the Waste Disposal License	Percentage of compliance with the License conditions at the regional solid waste and transfer station	Percentage	Departmental SDBIP (Technical Services)		100 % Compliance with the License conditions of the solid waste and transfer station	100 % Compliance with the License conditions of the solid waste and transfer station	100 % Compliance with the License conditions of the solid waste and transfer station	100 % Compliance with the License conditions of the solid waste and transfer station	100 % Compliance with the License conditions of the solid waste and transfer station		R0	Technical Services	
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of bulk water infrastructure	Percentage	Departmental SDBIP (Technical Services)		100% implementation of bulk water infrastructure (Nkandla Weir)	100% implementation of bulk water infrastructure (Nkandla Weir)	100% implementation of bulk water infrastructure (Nkandla Weir)	100 % implementation of bulk water infrastructure (Nkandla Weir)	100% implementation of bulk water infrastructure (Nkandla Weir)		R9 500 000	Technical Services	WSIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic service	Implementation of infrastructure programmes	Percentage of Survival Water Boreholes completed	Percentage	Departmental SDBIP (Technical Services)		100% of survival water boreholes completed	100% of survival water boreholes completed	100% of survival water boreholes completed	100 % of survival water boreholes completed	100% of survival water boreholes completed		R1 500 000.00	Technical Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
				and standard					s delivery														
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage Compliance to the General Authorisations Standards and SANS 241:015	Percentage	Departmental SDBIP (Technical Services)		94% Blue Drop compliance 70% Green Drop compliance	94% Blue Drop compliance 70% Green Drop compliance	94% Blue Drop compliance 70% Green Drop compliance	94% Blue Drop compliance 70% Green Drop compliance	94% Blue Drop compliance 70% Green Drop compliance		R100 000.00	Technical Services	Internal
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of refurbishment of water and waste water infrastructure	Percentage	Departmental SDBIP (Technical Services)		100% implementation of refurbishment of water and waste water infrastructure (Eshowe Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (Eshowe Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (Eshowe Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (Eshowe Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (Eshowe Sewer Upgrade)		R13 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		Upgrade)					
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of refurbishment of water and waste water infrastructure	Percentage	Departmental SDBIP (Technical Services)		100% implementation of refurbishment of water and waste water infrastructure (Melmoth Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (Melmoth Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (Melmoth Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (Melmoth Sewer Upgrade)	Melmoth Sewer Upgrade		R15 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of refurbishment of water and waste water infrastructure	Percentage	Departmental SDBIP (Technical Services)		100% implementation of refurbishment of water and waste water infrastructure (Eshowe Water Treatment Works Refurbishment)	100% implementation of refurbishment of water and waste water infrastructure (Eshowe Water Treatment Works Refurbishment)	100% implementation of refurbishment of water and waste water infrastructure (Eshowe Water Treatment Works Refurbishment)	100% implementation of refurbishment of water and waste water infrastructure (Eshowe Water Treatment Works Refurbishment)	Eshowe Water Treatment Works Refurbishment		R0	Technical Services	WSIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of Labour Intensive Water Reticulation	Percentage of Labour Intensive Water Reticulation	Percentage	Departmental SDBIP (Technical Services)		% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation		R24 745 000	Technical Services	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of Drought Relief Programmes	Percentage of Drought Relief Programmes Implemented	Percentage	Departmental SDBIP (Technical Services)		100 % Drought Relief Programmes	100 % Drought Relief Programmes	100 % Drought Relief Programmes	100 % Drought Relief Programmes	100 % Drought Relief Programmes		R10 000 000.00	Technical Services	
		Basic Service Delivery		Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage of households with access to basic sanitation services	Percentage	Top-Layer SDBIP & Departmental SDBIP (Technical Services)		Percentage of households with access to basic sanitation services	Percentage of households with access to basic sanitation services	Percentage of households with access to basic sanitation services	Percentage of households with access to basic sanitation services	Percentage of households with access to basic sanitation services			Technical Services	
		Basic Service Delivery		Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Number of households with access to basic sanitation services	Number	Top-Layer SDBIP & Departmental SDBIP (Technical Services)		Number of households with access to basic sanitation services	Number of households with access to basic sanitation services	Number of households with access to basic sanitation services	Number of households with access to basic sanitation services	Number of households with access to basic sanitation services			Technical Services	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery		Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Number of new sanitation connections	Number	Top-Layer SDBIP & Departmental SDBIP (Technical Services)		Number of new sanitation connections	Number of new sanitation connections	Number of new sanitation connections	Number of new sanitation connections	Number of new sanitation connections			Technical Services	
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of new rural sanitation projects	Percentage	Departmental SDBIP (Technical Services)		100% implementation of new rural sanitation projects (Umlalazi Sanitation)	100% implementation of new rural sanitation projects (Umlalazi Sanitation)	100% implementation of new rural sanitation projects (Umlalazi Sanitation)	100% implementation of new rural sanitation projects (Umlalazi Sanitation)	Umlalazi Sanitation		R10 000 000.00	Technical Services	MIG
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage implementation of new rural sanitation projects	Percentage	Departmental SDBIP (Technical Services)		100% implementation of new rural sanitation projects (Nkandla Sanitation)	100% implementation of new rural sanitation projects (Nkandla Sanitation)	100% implementation of new rural sanitation projects (Nkandla Sanitation)	100% implementation of new rural sanitation projects (Nkandla Sanitation)	Nkandla Sanitation		R5 000 000.00	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		Sanitation)					
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage reduction of water services backlog	Percentage	Top-Layer SDBIP		28.56% Implementation on reduction of water services backlog	TBA	TBA	TBA	TBA				
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage of infrastructure and maintenance budget spent on repairs	Percentage	Top-Layer SDBIP & Departmental SDBIP (Technical Services)		100% Implementation of infrastructure and maintenance budget spent on repairs	100% Implementation of infrastructure and maintenance budget spent on repairs	100% Implementation of infrastructure and maintenance budget spent on repairs	100% Implementation of infrastructure and maintenance budget spent on repairs	100% Implementation of infrastructure and maintenance budget spent on repairs				

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and standard	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Number of reports on the monitoring of water tanks	Number	Top-Layer SDBIP & Departmental SDBIP(Technical Services		Number of reports on the monitoring of water tanks	Number of reports on the monitoring of water tanks	Number of reports on the monitoring of water tanks	Number of reports on the monitoring of water tanks	Number of reports on the monitoring of water tanks				
GOAL 3: SOUND FINANCIAL MANAGEMENT & VIABILITY																							
Ensuring that the capital budget reflects consistent efforts to address the backlogs in basic services and the renewal of the infrastructure of existing network services		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative Capability	Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial turnaround	Revenue Enhancement Strategy	Number of Revenue Enhancement Research Report submitted to Council	Number	Departmental SDBIP (Financial Services)		1 Revenue Enhancement Research Report submitted to Council by	1 Revenue Enhancement Strategy submitted to Council by	100% Revenue Enhancement Strategy implemented as per prioritized objectives by	100% Revenue Enhancement Strategy implemented as per prioritized objectives by			Finance	Internal	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
Ensuring borrowed funds are invested in revenue generating assets as part of the Capital programme		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management	Long Term Financial planning	Number of Long Term Financial Plan Report reviewed	Number	Departmental SDBIP (Financial Services)		1 Long Term Financial Plan reviewed by	41 Long Term Financial Plan reviewed by	1 Long Term Financial Plan reviewed by	1 Long Term Financial Plan reviewed by	1 Long Term Financial Plan reviewed by		R400 000.00	Finance	Internal
		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management	SCM Procurement Indaba	Number of Supply Chain Management Procurement Indabas held	Number	Departmental SDBIP (Financial Services)		2 SCM Procurement Indabas held	2 SCM Procurement Indabas held	2 SCM Procurement Indabas held	2 SCM Procurement Indabas held	2 SCM Procurement Indabas held		R70 000.00	Finance	Internal
		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management	SCM Policy/ Procedure Alignment	Number of Supply Chain Management policies reviewed and approved by Council	Number	Departmental SDBIP (Financial Services)		1 Supply Chain Management policies reviewed and approved by Council	1 Supply Chain Management policies reviewed and approved by Council	1 Supply Chain Management policies reviewed and approved by Council	1 Supply Chain Management policies reviewed and approved by Council	1 Supply Chain Management policies reviewed and approved by Council		R0	Finance	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		by Council					
		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management	Implementation of Municipal Standard Chart of Accounts	Number of mSCOA reports submitted	Number	Departmental SDBIP (Financial Services)		4 mSCOA Reports submitted	4 mSCOA Reports submitted	4 mSCOA Reports submitted	4 mSCOA Reports submitted	4 mSCOA Reports submitted		R164 275.00	Finance	Internal
		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative Capability	Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management	Clean Audit-2017 and Beyond	Number of AFS submitted to AG	Number	Departmental SDBIP (Financial Services)		Clean Audit-2017 and Beyond	Clean Audit-2017 and Beyond	Clean Audit-2017 and Beyond	Clean Audit-2017 and Beyond	Clean Audit-2017 and Beyond		R50 000	Finance	Internal
		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative Capability	Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management & Viability	Clean Audit-2017 and Beyond	Number of unqualified audit opinions received	Number	Top-Layer SDBIP		1 Unqualified audit opinion received	1 Unqualified audit opinion received	1 Unqualified audit opinion received	1 Unqualified audit opinion received	1 Unqualified audit opinion received		R0	Finance	Internal
		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and	Ensuring sound financial	Governance and Policy	Governance and Policy	Municipal Financial Viability	Sound Financial Management	To ensure financial management	Robust and aggressive revenue	Cost coverage ratio	Ratio	Top-Layer SDBIP		Cost coverage ratio	Cost coverage ratio	Cost coverage ratio	Cost coverage ratio	Cost coverage ratio		R0	Finance	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
			Administrative Capability	management and accounting			and Management	& Viability	ement & Viability	ecollection strategy													
		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative Capability	Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial Management & Viability	Robust and aggressive revenue collection strategy	Debt coverage ratio	Ratio	Top-Layer SDBIP		Debt coverage ratio	Debt coverage ratio	Debt coverage ratio	Debt coverage ratio	Debt coverage ratio		R0	Finance	Internal
		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative Capability	Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial Management & Viability	Robust and aggressive revenue collection strategy	Outstanding service debtors ratio to revenue ratio	Ratio	Top-Layer SDBIP		debtors ratio to revenue ratio	debtors ratio to revenue ratio	debtors ratio to revenue ratio	debtors ratio to revenue ratio	debtors ratio to revenue ratio		R0	Finance	Internal
Securing the health of our asset base (especially the municipality's revenue generating assets) by increasing		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative Capability	Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management	Update of Fixed Asset Register	Number of Fixed Asset Registers completed	Number	Departmental SDBIP (Financial Services)		2 Fixed Asset Registers completed	2 Fixed Asset Registers completed	2 Fixed Asset Registers completed	2 Fixed Asset Registers completed	2 Fixed Asset Registers completed			Finance	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
ing spending on repairs and maintenance																							
		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial turnaround	Update of Fixed Asset Register	Number of Asset Management Reports	Number	Top-Layer SDBIP & Departmental SDBIP (Financial Services)		Number of Asset Management Reports	Number of Asset Management Reports	Number of Asset Management Reports	Number of Asset Management Reports	Number of Asset Management Reports		R300 000.00	Finance	Internal
		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial turnaround	Robust and aggressive revenue collection strategy	Percentage debt collected	Percentage	Top-Layer SDBIP & Departmental SDBIP (Financial Services)		Percentage debt collected	Percentage debt collected	Percentage debt collected	Percentage debt collected	Percentage debt collected		R0	Finance	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Viability	To ensure financial management		Percentage of invoices paid within available budget and within 30 days from receipt of invoices, statements and credible, accurate and reliable payment documentation submitted timeously from user departments	Percentage	Top-Layer SDBIP & Departmental SDBIP (Financial Services)		Percentage of invoices paid	Percentage of invoices paid	Percentage of invoices paid	Percentage of invoices paid	Percentage of invoices paid			Finance	Internal
		Municipal Financial Viability and Management		Ensuring sound financial management and	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Municipal Financial Viability and Management	To ensure financial management	Ensuring tenders are in place	Percentage of grants and subsidies spent	Percentage	Top-Layer SDBIP & Departmental SDBIP (Finance		grants and subsidies spent	grants and subsidies spent	grants and subsidies spent	grants and subsidies spent	grants and subsidies spent			Finance/Technical	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
				accounting									ial Services)										
		Municipal Financial Viability and Management		Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Municipal Financial Viability and Management	To ensure financial management	Ensuring tenders are in place	Percentage of capital budget actually spent on capital projects	Percentage	Top-Layer SDBIP & Departmental SDBIP (Financial Services)		capital budget actually spent on capital projects	capital budget actually spent on capital projects	capital budget actually spent on capital projects	capital budget actually spent on capital projects	capital budget actually spent on capital projects			Finance/Technical	
GOAL 4: PROMOTE GOOD GOVERNANCE AND ENHANCE PUBLIC PARTICIPATION																							
		Good Governance and Public Participation		Putting people and their concerns first	Human & Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of Disability Programmes	Percentage implementation of Disability Programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% implementation of Disability Programmes prioritized for the financial year	100% implementation of Disability Programmes prioritized for the financial year	100% implementation of Disability Programmes prioritized for the financial year	100% implementation of Disability Programmes prioritized for the financial year	100% implementation of Disability Programmes prioritized for the financial year	N/A	R332 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Good Governance and Public Participation		Putting people and their concerns first	Human & Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of Gender Equity Programmes	Percentage implementation of Men's programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP(Community services)		100% implementation of Men's programmes prioritized for the financial year	100% implementation of Men's programmes prioritized for the financial year	100% implementation of Men's programmes prioritized for the financial year	100% implementation of Men's programmes prioritized for the financial year	100% implementation of Men's programmes prioritized for the financial year	N/A	R222 000.00	Community Services	Internal
		Good Governance and Public Participation		Putting people and their concerns first	Human & Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of Senior Citizens Programmes	Number of Senior citizens Programme implemented	Number	Top-Layer SDBIP and departmental SDBIP(Community services)		1 Senior citizens Programme implemented	1 Senior citizens Programme implemented	1 Senior citizens Programme implemented	1 Senior citizens Programme implemented	1 Senior citizens Programme implemented	N/A	R388 000.00	Community Services	Internal
		Good Governance and Public Participation		Promoting good governance, transparency and accountability	Governance and Policy	Governance and Policy	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Practice Risk governance	Risk Management Software Programs procured	Number of Risk Management Software Programs procured	Number	Departmental SDBIP (Municipal Manager)		1 Risk Management Software Program procured by	50% implementation of Risk Management Software implemented by per approved	100% implementation of Risk Management Software implemented by per approved	N/A	N/A		R0	Office of the Municipal Manager	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																Project Plan	Project Plan						
		Good Governance and Public Participation	Output 1: A Differentiated Approach to Municipal Financing and Support	Promoting good governance, transparency and accountability	Governance and Policy	Governance and Policy	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Improve Value and Quality of Communication through the IDP	Number of IDP Roadshows	Number	Top-Layer SDBIP		14 IDP Roadshows hosted	14 IDP Roadshows hosted	14 IDP Roadshows hosted	14 IDP Roadshows hosted	14 IDP Roadshows hosted	N/A	R4 000 648.00	Office of the Municipal Manager	Internal
		Good Governance and Public Participation		Promoting good governance, transparency and accountability	Governance and Policy	Governance and Policy	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Marketing Development	Percentage of budget spent on the implementation of PR initiatives through branding, marketing and advertising	Percentage	IPMS (Chief Operating Officer)		100% of budget spent on the implementation of PR initiatives through branding, marketing and advertising	100% of budget spent on the implementation of PR initiatives through branding, marketing and advertising	100% of budget spent on the implementation of PR initiatives through branding, marketing and advertising	100% of budget spent on the implementation of PR initiatives through branding, marketing and advertising	100% of budget spent on the implementation of PR initiatives through branding, marketing and advertising	N/A		Office of the Municipal Manager	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Good Governance and Public Participation		Promoting good governance, transparency and accountability	Governance and Policy	Governance and Policy	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Website Development	Percentage completion of Website updates	Percentage	TL SDBIP and departmental SDBIP (Chief Operating Officer)		100% completion of Website updates	100% completion of Website updates	100% completion of Website updates	100% completion of Website updates	100% completion of Website updates	N/A	R30 000.00	Office of the Municipal Manager	Internal
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative Capability	Promoting good governance, transparency and accountability	Governance and Policy	Governance and Policy	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Practice Risk governance	Risk Management/ Fraud and Corruption	Percentage of identified cases as recommended by Council investigated by the Financial Misconduct Disciplinary Board	Percentage	Departmental SDBIP (Office of Municipal Manager)		100% of identified cases as recommended by Council investigated by the Financial Misconduct Disciplinary Board	100% of identified cases as recommended by Council investigated by the Financial Misconduct Disciplinary Board	100% of identified cases as recommended by Council investigated by the Financial Misconduct Disciplinary Board	100% of identified cases as recommended by Council investigated by the Financial Misconduct Disciplinary Board	100% of identified cases as recommended by Council investigated by the Financial Misconduct Disciplinary Board	N/A	R80 000.00	Office of the Municipal Manager	Internal
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative	Promoting good governance, transparency	Governance and Policy	Governance and Policy	Good Governance and Public Participation	Promote Good Governance and Enhance	Practice Risk governance	Risk Management	Number of Annual Risk and Fraud Risk	Number	Top-Layer SDBIP and departmental		1 Annual Risk and Fraud Risk Assess	1 Annual Risk and Fraud Risk Assess	1 Annual Risk and Fraud Risk Assess	1 Annual Risk and Fraud Risk Assess	1 Annual Risk and Fraud Risk Assess	N/A	R0	Office of the Municipal Manager	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
			ative Capability	and accountability				Public Participation			Assessment completed		SDBIP(MM)		ment completed	ment completed	ment completed	Risk Assessment completed	ment completed				
		Good Governance and Public Participation		Promoting good governance, transparency and accountability	Governance and Policy	Governance and Policy	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Renaming of the Building	Percentage completion of renaming of building	Percentage	Departmental SDBIP (Office of Municipal Manager)		100% completion of renaming of building	N/A	N/A	N/A	N/A	N/A	R0	Office of the Municipal Manager	Internal
		Good Governance and Public Participation		Putting people and their concerns first	Human & Community Development	Human Resource Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of Tertiary Assistance	Number of youths assisted with registration grants	Number	Top-Layer SDBIP and departmental SDBIP(Community services)		100 youths assisted with registration grants	100 youths assisted with registration grants	100 youths assisted with registration grants	100 youths assisted with registration grants	100 youths assisted with registration grants	N/A	R1 000 000.00	Community Services	Internal
		Good Governance and Public Participation		Putting people and their concerns first	Human & Community Development	Human Resource Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Coordinate Corporate Citizenship	Implementation of Operation Sukuma Sakhe Programmes	Number of reports on war room functionality	Number	IPMS (Community Services)		4 reports on war room functionality	4 reports on war room functionality	4 reports on war room functionality	4 reports on war room functionality	4 reports on war room functionality	N/A	R0	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Good Governance and Public Participation		Putting people and their concerns first	Human Resource Development	Human Resource Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of Youth Programmes	Number of Youth Festivals held	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		1 Youth Festival held	1 Youth Festival held	1 Youth Festival held	1 Youth Festival held	1 Youth Festival held	N/A	R1000 500.00	Community Services	Internal
		Good Governance and Public Participation		Putting people and their concerns first	Human & Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	To preserve culture and promote creative Arts	Coordinate and Implement Arts and culture programmes	Percentage implementation of Arts & Culture programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer)	100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer)	100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer)	100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer)	100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer)	N/A	R813 000.00	Community Services	Internal
		Good Governance and Public Participation		Putting people and their concerns first	6.1 Strengthen policy, strategy co-	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public	Enhance Stakeholder Relations and Public	Implementation of Career Expo Programmes	Number of Career Expos Held per LM	Number	Top-Layer SDBIP and departmental SDBIP (Communi		5 Career s Expos held	5 Career s Expos held	5 Career s Expos held	5 Career s Expos held	5 Career s Expos held	N/A	R2000 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
					ordination and IGR	lpm ent		Participation	Participation				nity services)										
		Good Governance and Public Participation		Pillar 3: Good Governance-Regular engagement with communities	6.1 Strengthen policy, strategy coordination and IGR	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of District Development Model Programmes	Number of District Technical Hub meetings held	Number	Top-Layer SDBIP and departmental SDBIP (COO&MM)		4 District Technical Hub meetings held	4 District Technical Hub meetings held	4 District Technical Hub meetings held	4 District Technical Hub meetings held	4 District Technical Hub meetings held		R0	Office of the Municipal Manager	Internal
		Good Governance and Public Participation		Pillar 3: Good Governance-Regular engagement with communities	6.1 Strengthen policy, strategy coordination and IGR	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of District Development Model Programmes	Number of District Political Hub meetings held	Number	Top-Layer SDBIP and departmental SDBIP (COO&MM)		4 District Political Hub meetings held	4 District Political Hub meetings held	4 District Political Hub meetings held	4 District Political Hub meetings held	4 District Political Hub meetings held		R0	Office of the Municipal Manager	Internal
		Good Governance and Public Participation		Pillar 3: Good Governance-Regular engagement with communities	Human and Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Inculcate culture of excellence	Implementing Performance Management	Number of monthly departmental meetings held with staff	Number	Top-Layer SDBIP and departmental SDBIP (MM)		12 monthly departmental meetings held	12 monthly departmental meetings held	12 monthly departmental meetings held	12 monthly departmental meetings held	12 monthly departmental meetings held		R0	Office of the Municipal Manager	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Good Governance and Public Participation		Pillar 3: Good Governance-Regular engagement with communities	6.1 Strengthen policy, strategy co-ordination and IGR	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Ensure sectoral engagement with marginalised groups	Percentage of forums established for marginalised groups	Percentage	Top-Layer SDBIP and departmental SDBIP(Community services)		100% forums established for marginalised groups	100% forums established for marginalised groups	100% forums established for marginalised groups	100% forums established for marginalised groups	100% forums established for marginalised groups		R222 000	Community Services	Internal
		Good Governance and Public Participation		Pillar 3: Good Governance-Regular engagement with communities	6.1 Strengthen policy, strategy co-ordination and IGR	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of Senior Citizen Programmes	Percentage implementation of Senior Citizens programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP(Community services)		100% Senior Citizens programmes implemented	100% Senior Citizens programmes implemented	100% Senior Citizens programmes implemented	100% Senior Citizens programmes implemented	100% Senior Citizens programmes implemented		R388 000.00	Community Services	Internal
		Good Governance and Public Participation		Building Capacity	Human and Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Inculcate culture of excellence	Implementing Performance Management	Number of SDBIPs approved	Number	Top-Layer SDBIP and departmental SDBIP (COO)		6 SDBIPs approved	6 SDBIPs approved	6 SDBIPs approved	6 SDBIPs approved	6 SDBIPs approved		R0	Office of the Municipal Manager	Internal
		Good Governance and Public Participation		Building Capacity	Human and Community Development	Human and Community Development	Good Governance and Public	Promote Good Governance and Enhance	Inculcate culture of excellence	Implementing Performance Management	Number of Section 54/56 performance	Number	Top-Layer SDBIP and departmental		6 Section 54/56 performance agreement	6 Section 54/56 performance agreement	6 Section 54/56 performance agreement	6 Section 54/56 performance	6 Section 54/56 performance agreement		R0	Office of the Municipal Manager	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
					Development	Development	Participation	Public Participation			agreements signed		SDBIP (COO)		ents signed	ents signed	ents signed	ce agreements signed	ents signed				
		Good Governance and Public Participation		Building Capacity	Human and Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Inculcate culture of excellence	Implementing Performance Management	Number of PMS Policies reviewed	Number	Top-Layer SDBIP and departmental SDBIP (COO)		1 PMS Policy approved	1 PMS Policy approved	1 PMS Policy approved	1 PMS Policy approved	1 PMS Policy approved		R0	Office of the Municipal Manager	Internal
		Good Governance and Public Participation		Building Capacity	Human and Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Inculcate culture of excellence	Implementing Performance Management	Number of PMS Framework reviewed	Number	Top-Layer SDBIP and departmental SDBIP (COO)		1 PMS Framework Reviewed	1 PMS Framework Reviewed	1 PMS Framework Reviewed	1 PMS Framework Reviewed	1 PMS Framework Reviewed		R0	Office of the Municipal Manager	Internal
		Good Governance and Public Participation		Building Capacity	Human and Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Inculcate culture of excellence	Implementing Performance Management	Number of Planning & Reporting templates submitted to KZN COGTA	Number	Top-Layer SDBIP and departmental SDBIP (COO)		Planning & Reporting Templates submitted to Cogta	Planning & Reporting Templates submitted to Cogta	Planning & Reporting Templates submitted to Cogta	Planning & Reporting Templates submitted to Cogta	Planning & Reporting Templates submitted to Cogta		R0	Office of the Municipal Manager	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Good Governance and Public Participation			Human and Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Improve Value and Quality of Communication through the IDP	Number of Integrated Development Plan review approved	Number	Top-Layer SDBIP and departmental SDBIP (PED)		1 IDP approved	1 IDP Review approved	1 IDP Review approved	1 IDP Review approved	1 IDP Review approved		R25 000.00	Planning and Economic Development	Internal
GOAL 5: PROMOTE HEALTHY COMMUNITIES THROUGH SPORTS, ARTS AND CULTURE DEVELOPMENT																							
		Cross Cutting		Putting people and their concerns first	Human & Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Public Participation	To promote healthy lifestyles	Co-ordinate and Implement Sports Development Programmes	Number of Sports Development initiatives supported	Number	Top-Layer SDBIP and departmental SDBIP(Community services)		1 Sports Development initiatives supported (Mayoral Cup)	1 Sports Development initiatives supported (Mayoral Cup)	1 Sports Development initiatives supported (Mayoral Cup)	1 Sports Development initiatives supported (Mayoral Cup)	1 Sports Development initiatives supported (Mayoral Cup)	N/A	R0	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts and culture development	To preserve culture and promote creative arts	Co-ordinate and Implement Arts and culture programmes	Number of Princes Magogo Choral Music Festivals held	Number	Top-Layer SDBIP and departmental SDBIP(Community services)		Number of Princes Magogo Choral Music Festivals held	1 Princes Magogo Choral Music Festivals held	1 Princes Magogo Choral Music Festivals held	1 Princess Magogo Choral Music Festivals held	1 Princes Magogo Choral Music Festivals held	N/A	R1 000 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture development	To preserve culture and promote creative arts	Coordinate and Implement Arts and culture programmes	Percentage implementation of Arts & Culture programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP(Community services)		100% implementation of Arts & Culture programmes prioritized for the financial year (Arts and Culture)	100% implementation of Arts & Culture programmes prioritized for the financial year (Arts and Culture)	100% implementation of Arts & Culture programmes prioritized for the financial year (Arts and Culture)	100% implementation of Arts & Culture programmes prioritized for the financial year (Arts and Culture)	100% implementation of Arts & Culture programmes prioritized for the financial year (Arts and Culture)	N/A	R813 000.00	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture development	To preserve culture and promote creative arts	Coordinate and Implement Arts and culture programmes	Number of King Cetshwayo Horse Racing event hosted	Number	Top-Layer SDBIP and departmental SDBIP(Community services)		1 King Cetshwayo Horse Racing event hosted	1 King Cetshwayo Horse Racing event hosted	1 King Cetshwayo Horse Racing event hosted	1 King Cetshwayo Horse Racing event hosted	1 King Cetshwayo Horse Racing event hosted	N/A	R3 000 000.00	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports,	To preserve culture and promote	Implementation of heritad e programmes	Number of Diwali festival' s supported	Number	Departmental SDBIP (Community Services)		1 Diwali festival s supported	1 Diwali festival s supported	1 Diwali festival s supported	1 Diwali festival s supported	1 Diwali festival s supported	N/A	R150 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
					lopment	lopment		arts & culture development	creative arts														
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture development	To promote healthy lifestyles	Coordinate and Implement Sports Development Programmes	Number of SALGA Games participated in	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		1 SALGA Games participated in	1 SALGA Games participated in	1 SALGA Games participated in	1 SALGA Games participated in	1 SALGA Games participated in	N/A	R4 000 000.00	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture development	To promote healthy lifestyles	Coordinate and Implement Sports Development Programmes	Number of District Marathons held	Number	Departmental SDBIP (Community Services)		1 District Marathons held	1 District Marathons held	1 District Marathons held	1 District Marathons held	1 District Marathons held	N/A	R0	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture development	To promote healthy lifestyles	Coordinate and Implement Sports Development Programmes	Number of Golden Games held	Number	Departmental SDBIP (Community Services)		1 Golden Games held	1 Golden Games held	1 Golden Games held	1 Golden Games held	1 Golden Games held		R175 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture development	To promote healthy lifestyles	Coordinate and Implement Sports Development Programmes	Number of District Elimination Games held	Number	Departmental SDBIP (Community Services)		1 District Elimination Games held	1 District Elimination Games held	1 District Elimination Games held	1 District Elimination Games held	1 District Elimination Games held	N/A	R874 250.00	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture development	To promote healthy lifestyles	Coordinate and Implement Sports Development Programmes	Number of Sports Development initiatives supported	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		1 Sports Development initiatives supported	1 Sports Development initiatives supported	1 Sports Development initiatives supported	1 Sports Development initiatives supported	1 Sports Development initiatives supported	N/A	R1 765 000.00	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts and culture development	To preserve culture and promote creative arts	Coordinate and Implement Arts and culture programmes	Percentage implementation of Heritage Programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% implementation of Heritage Programmes prioritized for the financial year (Heritage Sites)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Sites)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Sites)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Sites)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Sites)	N/A	R700 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		Sites)					
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts and culture development	To preserve culture and promote creative arts	Co-ordinate and Implement Arts and culture programmes	Percentage implementation of Heritage Programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP(Community services)		100% implementation of Heritage Programmes prioritized for the financial year (Heritage Programmes)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Programmes)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Programmes)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Programmes)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Programmes)	N/A	R400 000.00	Community Services	Internal
		Cross Cutting		Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts and culture development	To preserve culture and promote creative arts	Co-ordinate and Implement Arts and culture programmes	Percentage implementation of Heritage Programmes prioritized for the	Number	Community Services (SDBIP)		N/A	Establishment of King Cetshwayo Memorial Site	N/A	N/A	N/A		R2 600 000.00		

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
											financial year												
GOAL 6: CREATE & PROMOTE A SAFE, HEALTHY AND SECURE ENVIRONMENT																							
		Cross Cutting		Environmental Sustainability			Cross Cutting	Create & promote a safe, healthy and secure environment	To provide municipal Health Services in an effective and equitable manner	Implementation of Air Quality programmes	Number of Air Quality Awareness Programmes Implemented	Number	Departmental SDBIP (Community Services)		N/A	Dispersion Modelling Implemented	N/A	N/A	N/A		R500 000.00	Community Services	Internal
		Cross Cutting		Environmental Sustainability			Cross Cutting	Create & promote a safe, healthy and secure environment	To provide municipal Health Services in an effective and equitable manner	Implementation of Air Quality programmes	Number of Air Quality Awareness Programmes Implemented	Number	Departmental SDBIP (Community Services)		Air Quality Awareness Programmes	Air Quality Awareness Programmes	Air Quality Awareness Programmes	Air Quality Awareness Programmes	Air Quality Awareness Programmes		R20 000.00	Community Services	Internal
		Cross Cutting		Environmental Sustainability	Spatial equity	Spatial equity	Cross Cutting	Create & Promote a safe, healthy and	To provide municipal Health Services in an	Enhance Effectiveness of environment	Number of environmental health awareness and	Number	Top-Layer SDBIP and departmental SDBIP		environmental health awareness and educational	environmental health awareness and educational	environmental health awareness and educational	environmental health awareness and educational	environmental health awareness and educational		R106 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
								secure environment	effective and equitable manner	mental health by law compliance	educational sessions		Community services)		sessions	sessions	sessions	s and educational sessions	sessions				
		Cross Cutting			Human & Community Development	Human and Community Development	Cross Cutting	Create & Promote a safe, healthy and secure environment	To ensure reduction and mitigation of disaster risks	Develop & implement disaster preparedness & risk reduction strategies	Number of Disaster Awareness and Educational sessions	Number	Top-Layer SDBIP and departmental SDBIP(Community services)		16 Disaster Awareness and Educational sessions	16 Disaster Awareness and Educational sessions	16 Disaster Awareness and Educational sessions	16 Disaster Awareness and Educational sessions	16 Disaster Awareness and Educational sessions	N/A		Community Services	Internal
		Cross Cutting			Human & Community Development	Human and Community Development	Cross Cutting	Create & promote a safe, healthy and secure environment	To ensure reduction and mitigation of disaster risks	Develop & implement disaster preparedness & risk reduction strategies	Percentage Relief support provided to critical and severe disaster incidents within the district subject to budget availability	Percentage	Top-Layer SDBIP and departmental SDBIP(Community services)		100% relief support provided to critical and severe disaster incidents within the district (Disaster Stock Items)	100% relief support provided to critical and severe disaster incidents within the district (Disaster Stock Items)	100% relief support provided to critical and severe disaster incidents within the district (Disaster Stock Items)	100% relief support provided to critical and severe disaster incidents within the district (Disaster Stock Items)	100% relief support provided to critical and severe disaster incidents within the district (Disaster Stock Items)	N/A	R200 000.00	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		Items)					
		Cross Cutting			Human & Community Development	Human and Community Development	Cross Cutting	Create & promote a safe, healthy and secure environment	To ensure reduction and mitigation of disaster risks	Develop & implement disaster preparedness & risk reduction strategies	Percentage response to disasters within the district by constructing permanent structures	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% relief support provided to critical and severe disaster incidents within the district (Relief Shelters)	100% response to disasters within the district by constructing permanent structures (Permanent shelters)	100% response to disasters within the district by constructing permanent structures	100% response to disasters within the district by constructing permanent structures	100% response to disasters within the district by constructing permanent structures	N/A	R1 000 000.00	Community Services	Internal
Ensuring disaster management forums remain functional		Cross Cutting			Human & Community Development	Human and Community Development	Cross Cutting	Create & promote a safe, healthy and secure environment	To ensure reduction and mitigation of disaster risks	Develop & implement disaster preparedness & risk reduction strategies	Number of Feasibilities Studies on the establishment of the Disaster Management Centre	Number	Departmental SDBIP (Community Services)		1 Feasibilities Studies on the establishment of the Disaster Management Centre	100% implementation of prioritized objectives as per approved Feasibilities	100% implementation of prioritized objectives as per approved Feasibilities	N/A	N/A	N/A	R0	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
											ement Centre					ty Study	ty Study						
		Cross Cutting			Human & Community Development	Human & Community Development	Cross Cutting	Create & promote a safe, healthy and secure environment	Disaster Management Plan	Review the Disaster Management Plan	Number of Disaster Management Plan Reviewed	Number	Departmental SDBIP (Community Services)		N/A	Disaster Management Plan reviewed	N/A	N/A	N/A	N/A	R150 000.00	Community Services	Internal
		Local Economic Development			Inclusive economic growth	Inclusive economic growth	Local & rural economic development	Local & rural economic development	To capacitate SMMEs and Cooperatives to enable the creation of jobs	Implementation of EPWP Programmes	Number of EPWP jobs created	Number	Top-Layer SDBIP & Departmental SDBIP (Technical Services)		EPWP Jobs created	EPWP Jobs created	EPWP Jobs created	EPWP Jobs created	EPWP Jobs created			Technical Services	Internal
		Local Economic Development			Inclusive economic growth	Inclusive economic growth	Local & rural economic development	Local & rural economic development	To capacitate SMMEs and Cooperatives to enable the	Implementation of EPWP Programmes	Percentage of EPWP youth appointments made in the 2022/2023	Percentage	Top-Layer SDBIP & Departmental SDBIP (Technical)		10% of EPWP youth appointments	10% of EPWP youth appointments	10% of EPWP youth appointments	10% of EPWP youth appointments	10% of EPWP youth appointments			Technical Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
									creation of jobs		Financial year		Services)										
Supporting meaningful LED initiatives		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To promote agricultural development and food security	Implementation of sustainable agricultural support plans & initiatives	Number of Farmers/ Agricultural Co-operatives supported	Number	Top - Layer & Departmental SDBIP (Planning and Economic Development)		4 Farmers/ Agricultural Co-operatives supported	4 Farmers/ Agricultural Co-operatives supported	4 Farmers/ Agricultural Co-operatives supported	4 Farmers/ Agricultural Co-operatives supported	4 Farmers/ Agricultural Co-operatives supported	N/A	R5 078 471.00	Planning and Economic Development	Internal
Supporting of tourism initiatives		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of festivals supported	Number	Departmental SDBIP (Planning and Economic Development)		1 festival supported (Summer Festival)	1 festival supported (Summer Festival)	1 festival supported (Summer Festival)	1 festival supported (Summer Festival)	1 festival supported (Summer Festival)	N/A	R500 000.00	Planning and Economic Development	Internal
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of Directional signage boards erected at District Entry points	Number	Departmental SDBIP (Planning and Economic Development)		1 Directional signage boards erected at District Entry points (Liberation Heritage Route)	1 Directional signage boards erected at District Entry points (Liberation Heritage Route)	1 Directional signage boards erected at District Entry points (Liberation Heritage Route)	1 Directional signage boards erected at District Entry points (Liberation Heritage Route)	1 Directional signage boards erected at District Entry points (Liberation Heritage Route)	N/A	R0	Planning and Economic Development	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		ration Heritage Route)					
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Percentage of Tourism Website developed	Percentage	Departmental SDBIP (Planning and Economic Development)		100% of tourism website developed	100% of tourism website updated	100% of tourism website updated	N/A	N/A	N/A	R0	Planning and Economic Development	Internal
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of Tourism product owners training sessions held through stakeholder initiatives	Number	Top-Layer SDBIP & Departmental SDBIP(PED)		Tourism product owners training sessions held through stakeholder initiatives	Tourism product owners training sessions held through stakeholder initiatives	Tourism product owners training sessions held through stakeholder initiatives	Tourism product owners training sessions held through stakeholder initiatives	Tourism product owners training sessions held through stakeholder initiatives		R0	Planning and Economic Development	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of tourism partnership secured	Number	Top-Layer SDBIP & Departmental SDBIP (Planning and Economic Development)		Tourism partnership secured	Tourism partnership secured	Tourism partnership secured	Tourism partnership secured	Tourism partnership secured		R0	Planning and Economic Development	Internal
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of Tourism shows participated in	Number	Top-Layer SDBIP (Planning and Economic Development)		Tourism shows participated in	Tourism shows participated in	Tourism shows participated in	Tourism shows participated in	Tourism shows participated in		R726 543		
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of Tourism Event hosted	Number	Top-Layer SDBIP (Planning and Economic Development)		Tourism Event hosted	Tourism Event hosted	Tourism Event hosted	Tourism Event hosted	Tourism Event hosted				
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Percentage of prioritized objectives implemented	Percentage	Departmental SDBIP (Planning and Economic Development)		100% of prioritized objectives implemented	100% of prioritized objectives implemented	100% of prioritized objectives implemented	100% of prioritized objectives implemented	100% of prioritized objectives implemented	N/A	R0	Planning and Economic Development	External

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Local Economic Development		Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of festivals supported	Number	Departmental SDBIP (Planning and Economic Development)		1 festival supported (Dolosfees)	1 festival supported (Dolosfees)	1 festival supported (Dolosfees)	1 festival supported (Dolosfees)	1 festival supported (Dolosfees)	N/A	R200 000.00	Planning and Economic Development	Internal
Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small businesses opportunities and job creation		Local Economic Development	Output 3: Implemented Community Work Programme and Supported Cooperatives	Putting people and their concerns first	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To capacitate SMMES and Cooperatives to enable the creation of jobs	Training, Support and development of entrepreneurs for the creation of sustainable job opportunities	Number of SMME EXPO facilitated	Number	Departmental SDBIP (Planning and Economic Development)		1 SMME EXPO facilitated	1 SMME EXPO facilitated	1 SMME EXPO facilitated	1 SMME EXPO facilitated	1 SMME EXPO facilitated	N/A	R0	Planning and Economic Development	Internal
		Local Economic Development		Human & Community Development	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote, develop & market Tourism products	Number of Crafters Marketing and Development Initiatives held	Number	Departmental SDBIP (Planning and Economic Development)		2 Crafters Marketing and Development Initiatives held with	2 Crafters Marketing and Development Initiatives held with	2 Crafters Marketing and Development Initiatives held with	2 Crafters Marketing and Development Initiatives held with	2 Crafters Marketing and Development Initiatives held with	N/A	R206 466.00	Planning and Economic Development	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
											with stakeholders				stakeholders	stakeholders	stakeholders	held with stakeholders	stakeholders				
		Local Economic Development		Human & Community Development	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To capacitate SMMEs and Cooperatives to enable the creation of jobs	Training, Support and development of entrepreneurs for the creation of sustainable job opportunities	Number of SMME initiatives supported	Number	Top-Layer SDBIP (Planning and Economic Development)		SMME initiatives supported	SMME initiatives supported	SMME initiatives supported	SMME initiatives supported	SMME initiatives supported	N/A	R2 100 000	Planning and Economic Development	Internal
Diversifying the district's economy		Local Economic Development		Human & Community Development	Inclusive economic growth	Inclusive economic growth	Local Economic and Social Development	Local & rural economic development	To develop , market & promote investment & tourism	Promote film development	Number of Film and Photography activities supported	Number	Departmental SDBIP (Planning and Economic Development)		4 Film and Photography activities supported	4 Film and Photography activities supported	4 Film and Photography activities supported	4 Film and Photography activities supported	4 Film and Photography activities supported	N/A	R299 000.00	Planning and Economic Development	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
		Cross Cutting			Environmental Sustainability	Spatial equity	Cross Cutting	Co-ordinated Planning, Spatial equity, coastal and environmental Management	To enhance sustainable coastal & environmental management	Develop statutory Sector Plans	Number of Coastal Management Plan & Environmental Management Plan developed	Number	Departmental SDBIP (Community Services)		1 Coastal Management Plan	1 Coastal Management Plan	1 Coastal Management Plan	1 Coastal Management Plan	1 Coastal Management Plan		R0	Planning and Economic Development	Internal
Ensuring continued support of climate change effects		Cross Cutting			Environmental Sustainability	Spatial equity	Cross Cutting	Co-ordinated Planning, Spatial equity, coastal and environmental Management	To enhance sustainable coastal & environmental management	Develop statutory Sector Plans	Number of coastal management programme supported	Number	Departmental SDBIP (Community Services)		2 coastal management programme supported	2 coastal management programme supported	2 coastal management programme supported	2 coastal management programme supported	2 coastal management programme supported		R150 000.00	Community Services	Internal
		Cross Cutting		Environmental Sustainability	Spatial equity	Spatial equity	Cross Cutting	Co-ordinated Planning, Spatial equity, coastal and environmental Management	To enhance sustainable coastal & environmental management	Implementation of Land use and Environmental Plans.	Number of Coastal and environmental management awareness campaigns conducted	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		Coastal management awareness campaigns conducted	Number of Coastal and environmental management awareness campaigns conducted	Number of Coastal and environmental management awareness campaigns conducted	Number of Coastal and environmental management awareness campaigns conducted	Number of Coastal and environmental management awareness campaigns conducted		R0	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCD M One Plan Strategic Goals	Municipal Key Performance Area (KPA)	Goal	Objective	Strategies / Intervention	Key Performance Indicator	Unit of Measure	Performance Management Alignment	Baseline	Budget Year 22/23	Budget Year 23/24	Budget Year 24/25	Budget Year 25/26	Budget Year 26/27	Outside 5 Year Period	23/24 Budget	Responsible department	Funding Source
																		conducted					
		Cross Cutting			Spatial equity	Spatial equity	Cross Cutting	Co-ordinated Planning, Spatial equity, coastal and environmental Management	To coordinate integrated planning in order to achieve spatial equity	Implementation of Land use and Environmental Plans	Number of planning Activities Reports	Number	Top-Layer SDBIP (Planning and Economic Development)		12 planning activities reports	12 planning activities reports	12 planning activities reports	12 planning activities reports	12 planning activities reports		R0	Planning and Economic Development	Internal
Ensuring continued support of climate change effects		Cross Cutting	Output 4: Action Supportive of the Human Settlements Outcome	Environmental Sustainability	Spatial equity	Spatial equity	Cross Cutting	Co-ordinated Planning, Spatial equity, coastal and environmental Management	To enhance sustainable coastal & environmental management	Protect precious resources within its municipal area through the Coastal Management Plan and Integrated Environmental Plan	Number SPLUMA implementation report	Number	Top Layer SDBIP		4 SPLUMA implementation reports	4 SPLUMA implementation reports	4 SPLUMA implementation reports	4 SPLUMA implementation reports	4 SPLUMA implementation reports		R152 000.00	Planning and Economic Development	Internal

SECTION F: FINANCIAL PLAN

F1.0 MUNICIPAL FINANCIAL PLANNING

● ALIGNMENT OF BUDGET & IDP

A new municipal Integrated Development Plan (IDP) has been prepared as required by the Municipal Systems Act and the MFMA, to coincide with the term of the newly elected council. The complete process of IDP preparation was followed, and the content of the previous IDP was taken into account. The budget process is integrated with the review of the IDP through the IDP review mechanism. The outcome of consultation feeding into the IDP review is taken into account in the budget process.

The budget was prepared using the following IDP inputs:

- Situational Analysis
- The outputs of the consultations with the various stake holders.
- Priority Development Issues
- Strategic approach

● LEGISLATIVE REQUIREMENTS

The Municipal Finance Management Act, 2003 (Act No.56 of 2003) became effective on 1 July 2004. Elements of the act have been phased in according to capacity of each municipality – high, medium and low. As a high capacity municipality, King Cetshwayo was required to comply with the earliest implementation dates, the majority of which are now effective.

Some of the key budget reforms encapsulated within the MFMA, that King Cetshwayo has applied, are:

- Forward looking, multi-year budgets with strategic focus;
- Clear links between budget allocations and agreed policies;
- Improved integration of budget and planning processes;
- New budget process timetable with earlier adoption of budgets by Council and earlier audits of Annual Financial Statements;
- Improved in-year reporting according to vote/ function;
- Improved financial management information;
- Service Delivery and Budget Implementation Plans (SDBIP) developed and approved with budgets;
- New accounting norms and standards;
- Improvements to procurement and Supply Chain Management (SCM) policies and processes;
- Establishment of a new audit committee and oversight process reforms; and
- Focus on performance measurement.

In accordance with Municipal Finance Management Act (MFMA), No.56 of 2003 section 16 (2) the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

In accordance with MFMA Circular No. 41 which states that “Municipalities are expected to table credible and sustainable budgets. The multi-year budgets should be outputs/outcomes focused and consistent with the form required in terms of the MFMA and supported by the budget and revenue

related policies. In this regard, we emphasize the need to ensure that revenue projections are realistic and achievable, allocations from other sources are consistent with the Division of Revenue Act (DORA), provincial and district budgets, tariffs and rates are raised taking into account affordability levels of the community, the backlogs in infrastructure are being addressed, whilst maintaining a balance between new and rehabilitation of assets, sufficient provision is made for maintenance of existing assets, provision for working capital, administrative overheads are minimized and overdrafts are managed downwards over the next financial year.”

As a result of the above recommendation and in compliance with the MFMA and Municipal Systems Act the budget/IDP process occurred according to the budget timetable approved by Council and was monitored by the Budget/IDP Project team. The team further ensured compliance with the MFMA and subsequent circulars in the preparation and approval of the multi-year budget/IDP and SDBIP.

According to the budget/IDP timetable, initial alignment meetings have already occurred with major stakeholders, such as provincial and national government departments, and meetings with suppliers, EXCO, MANCO and Council, and road shows to the communities in October 2009. The other important pieces of legislation when considering the budget processes are:

- The Division of Revenue Act 2012; and
- The Municipal Systems Act (Act No. 32 of 2000), together with the Municipal Systems Amendment Act (Act No. 44 of 2003).

● **DIVISION OF REVENUE ACT 2012**

This Bill issued in February annually, provides the three year allocations from national government to local government. It sets out all the reporting requirements and conditions relating to the grants. Alongside this Provincial Departments allocate funding to local government by means of a provincial gazette.

These allocations are used when preparing the three-year budget in order to comply with section 18 of the MFMA (relating to reasonably anticipated revenues to be collected). Additional allocations – both nationally and provincially – are sometimes made to municipalities. However, these are not included in the original budget as the allocations are not certain. When confirmed they will be included in an adjustments budget in accordance with section 28 of the MFMA.

● **THE MUNICIPAL SYSTEMS ACT (ACT NO. 32 OF 2000) AND THE MUNICIPAL SYSTEMS AMENDMENT ACT (ACT NO. 44 OF 2003)**

These Acts form the basis of the links between the budget and the Integrated Development Plan (IDP). In particular, the aspects that have been considered in preparing the budget are:

- Community participation (Chapters 4 & 5);
- Performance management (Chapter 6), also providing the basis for measurable performance objectives in the Service Delivery and Budget Implementation Plan (SDBIP); and
- Tariff policy (Chapter 8).

F2.0 BUDGET SUMMARY

The following table summarises the overall 2023/24 multi-year budget:

Table 69: 23/24 Multi Year Budget Summary

2023/2024 Final Multi Year Budget Summary - KCDM							
	2023/2024 Draft Budget	2023/2024 Final Budget	Change Amount	Change %	2024/2025 Budget	2025/2026 Budget	Total for MTREF
Revenue by Source							
- Grants & subsidies	515 568 000	515 568 000	-	0%	577 239 000	541 600 000	1 634 407 000
- Equitable Share	328 420 000	328 420 000	-	0%	351 879 000	376 635 000	1 056 934 000
- Levy Replacement Grant	362 664 000	362 664 000	-	0%	378 968 000	390 519 000	1 132 151 000
Total Government Grant & Subsidies	1 206 652 000	1 206 652 000	-	0%	1 308 086 000	1 308 754 000	3 823 492 000
- Sundry Income	1 372 890	1 372 890	-	0%	1 455 265	1 542 580	4 370 735
- Interest Income	22 281 793	22 281 793	-	0%	23 618 701	25 035 823	70 936 317
Total Other Income	23 654 683	23 654 683	-	0%	25 073 966	26 578 403	75 307 052
Trading Services	126 486 691	126 486 691	-	0%	134 075 890	142 120 445	402 683 026
VAT	54 522 990	44 519 587	-10 003 403	-40%	22 246 176	32 580 947	109 350 113
Total Revenue	1 411 316 364	1 401 312 961	(10 003 403)	-1%	1 489 482 032	1 510 033 795	4 410 832 191
Expenditure							
Non-trading services	385 250 779	384 994 823	-255 956	0%	406 438 853	430 991 195	1 222 680 827
Trading Services	580 230 407	547 077 564	-33 152 843	-6%	589 633 986	629 817 179	1 799 681 572
Operational IDP	94 685 975	99 569 230	4 883 255	5%	94 830 401	105 302 024	294 818 400
Capital IDP & Internal Fixed Assets	496 837 684	515 359 825	18 522 141	3%	558 802 209	513 760 219	1 569 400 112
Total Expenditure	1 557 004 845	1 547 001 442	-10 003 403	-1%	1 649 705 449	1 679 870 617	4 886 580 911
LESS : DEPRECIATION NOT CASH BACKED	145 688 481	145 688 481	-	0%	160 223 417	169 836 822	475 748 720
TOTAL EXPENDITURE EXCL. DEPN	1 411 316 364	1 401 312 961	-10 003 403	-1%	1 489 482 032	1 510 033 795	4 410 832 191
BUDGET SHORTFALL	-	-	-		-	-	-

F3.0 2022/23 BUDGET

F3.1 CAPITAL BUDGET

The cash flow of the capital budget has also been estimated by each department and will act as one of the benchmarks for assessing performance on projects. Currently capital projects are funded from operating revenue and from the government. The grant-funded projects in the form of MIG are also reported to the Department of Co-operative Governance and Traditional Affairs (COGTA) and performance is measured against the cash flows set per project and approved by the department.

Table 70: Capital Budget

	2023/2024	2023/2024	Change	Change	2024/2025	2025/2026
COST CENTER	Draft Budget	Final Budget	Amount	%	Budget	Budget
	R	R	R		R	R
BOARD	1 000 000	1 000 000	-	0%	-	-
PUBLIC RELATIONS	50 000	50 000	-	0%	-	-
EXECUTIVE & COUNCIL	1 050 000	1 050 000	-	0%	-	-
BUDGETS & REPORTING	3 500 000	3 500 000	-	0%	200 000	150 000
INFORMATION & COMMUNICATIONS TECHNOLOGY	1 000 000	1 000 000	-	0%	1 150 000	1 150 000
ASSET CARE CENTRE	200 000	200 000	-	0%	250 000	300 000
FINANCE & ADMINISTRATION	4 700 000	4 700 000	-	0%	1 600 000	1 600 000
MUNICIPAL HEALTH SERVICES	-	50 000	50 000	100%	-	-
ENVIRONMENTAL HEALTH SERVICES	-	50 000	50 000	100%	-	-
ECONOMIC DEVELOPMENT	2 623 000	2 623 000	-	0%	-	-
ECONOMIC DEVELOPMENT, PLANNING & RURAL DEVELOPMENT	2 623 000	2 623 000	-	0%	-	-
COMMUNITY SERVICES	-	-	-	#DIV/0!	1 600 000	-
COMMUNITY & SOCIAL SERVICES	-	-	-	#DIV/0!	1 600 000	-
TECHNICAL FACILITY SERVICES - LANDFILL	4 932 990	20 000 000	#####	75%	1 000 000	-
WASTE MANAGEMENT	4 932 990	20 000 000	#####	75%	1 000 000	-
WATER USE EFFECIENCY	20 000 000	18 958 235	(1 041 765)	-5%	40 427 428	20 000 000

PROJECT MANAGEMENT UNIT	350 000	350 000	-	0%	-	-
PROCESS MANAGEMENT	4 000 000	4 000 000	-	0%	-	-
MUNICIPAL INFRASTRUCTURE & IMPLEMENTATION	412 681 694	415 328 590	2 646 896	1%	482 174 781	433 091 019
WATER SERVICES AUTHORITY DIVISION	8 000 000	10 800 000	2 800 000	26%	-	-
WATER SERVICES PROVIDER DIVISION - SSA	10 500 000	10 500 000	-	0%	2 000 000	-
INFRASTRUCTURE SERVICES	455 531 694	459 936 825	4 405 131	1%	524 602 209	453 091 019
SANITATION	28 000 000	27 000 000	(1 000 000)	-4%	30 000 000	59 069 200
WASTE WATER MANAGEMENT	28 000 000	27 000 000	(1 000 000)	-4%	30 000 000	59 069 200
TOTAL	496 837 684	515 359 825	#####	4%	558 802 209	513 760 219

F4.2 OPERATIONAL BUDGET

The operational budget of the municipality has been aligned with that of the National Treasury format or structure of votes and complements the operational structure within the municipality. Each senior manager will have the responsibility to monitor performance, spending and revenue patterns against those estimated by them at the start of the year.

Table 71: Operational Budget 2022/23

2023/2024 Final Multi Year Budget Summary - KCDM								
2023/2024 OPERATIONAL EXPENDITURE	Budget Year '2023/24 Draft	Budget Year '2023/24 Final	CHANGE AMOUNT	Percentage Change	Budget Year '2024/25	% Increase	Budget Year '2025/26	% Increase
Cost Centre								
EXECUTIVE COUNCIL &	87 375 266	86 898 888	(476 378)	-1%	92 082 035	4%	97 606 957	6%
BOARD & GENERAL EXPENSES	23 938 100	23 938 100	-	0%	25 594 117	7%	27 129 760	6%
EXECUTIVE DIVISION - CORPORATE SERVICES	2 886 956	2 886 956	-	0%	3 027 434	6%	3 209 081	6%
ADMINISTRATIVE SERVICES DIVISION	10 554 574	10 554 574	-	0%	11 316 256	5%	11 995 231	6%
DEPARTMENT OF THE MUNICIPAL MANAGER	10 493 397	10 493 397	-	0%	11 024 193	5%	11 685 645	6%
OFFICE OF THE COO	2 779 977	2 779 977	-	0%	2 912 709	3%	3 087 469	6%
PERFORMANCE MANAGEMENT UNIT	2 944 719	2 944 719	-	0%	3 094 766	5%	3 280 455	6%
LEGAL SERVICES UNIT	5 188 160	5 188 160	-	0%	5 478 941	3%	5 807 678	6%
PUBLIC PARTICIPATION UNIT	3 592 762	3 116 384	-476 378	-15%	3 291 599	-2%	3 489 097	6%
INTERNAL AUDIT UNIT	10 123 006	10 123 006	-	0%	10 712 461	5%	11 355 208	6%
COUNCILLOR SUPPORT	2 528 902	2 528 902	-	0%	2 654 656	5%	2 813 939	6%
STAKEHOLDER RELATIONS & COMMUNICATION	12 344 713	12 344 713	-	0%	12 974 903	7%	13 753 394	6%
RISK MANAGEMENT	-	-	-	#DIV/0!	-	0%	-	0%
ECONOMIC DEVELOPMENT, PLANNING & RURAL DEVELOPMENT	16 869 680	19 737 729	2 868 049	15%	20 714 881	27%	21 957 772	6%
ECONOMIC DEVELOPMENT	9 307 620	12 175 669	2 868 049	24%	12 779 947	44%	13 546 741	6%
DEVELOPMENT PLANNING & ENVIRONMENT	4 821 697	4 821 697	-	0%	5 059 917	7%	5 363 513	6%
EXECUTIVE DIVISION - PLANNING & DEVELOPMENT	2 740 363	2 740 363	-	0%	2 875 017	5%	3 047 518	6%

COMMUNITY & SOCIAL SERVICES	30 529 086	30 529 086	-	0%	32 161 329	6%	34 091 014	6%
COMMUNITY SERVICES DIVISION	11 647 646	11 647 646	-	0%	12 228 907	6%	12 962 643	6%
DISASTER MANAGEMENT	6 111 905	6 111 905	-	0%	6 457 671	4%	6 845 130	6%
TECHNICAL FACILITY SERVICES - CEMETERY	6 028 107	6 028 107	-	0%	6 403 093	6%	6 787 282	6%
EXECUTIVE DIVISION - COMMUNITY SERVICES	2 989 183	2 989 183	-	0%	3 137 717	6%	3 325 980	6%
FIRE & RESCUE SERVICES	3 752 245	3 752 245	-	0%	3 933 941	12%	4 169 979	6%
ENVIRONMENTAL HEALTH SERVICES	24 081 412	24 031 412	(50 000)	0%	25 315 371	6%	26 834 291	6%
MUNICIPAL HEALTH SERVICES	21 166 830	21 116 830	-50 000	0%	22 244 793	6%	23 579 480	6%
AIR QUALITY	2 914 582	2 914 582	-	0%	3 070 578	5%	3 254 811	6%
FINANCE & ADMINISTRATION	226 395 335	223 797 708	(2 597 627)	-1%	236 165 237	5%	250 501 161	6%
MANAGEMENT SERVICES / HR	20 751 650	20 751 650	-	0%	21 791 048	8%	23 098 514	6%
EXECUTIVE DIVISION - FINANCIAL	3 219 212	3 219 212	-	0%	3 387 017	5%	3 590 238	6%
FLEET MANAGEMENT	104 032 057	101 053 280	-2 978 777	-3%	107 224 016	3%	113 777 456	6%
EXPENDITURE	11 115 092	11 115 092	-	0%	11 753 919	5%	12 459 155	6%
AUXILLARY SERVICES / UTHUNGULU HOUSE	28 358 985	28 358 985	-	0%	29 755 909	5%	31 541 265	6%
PROPERTY SERVICES - SATELITE OFFICES	3 016 851	3 016 851	-	0%	3 294 291	9%	3 491 949	6%
BUDGETS & REPORTING	6 623 223 427	6 623 427	-	0%	6 555 213	5%	6 948 528	6%
FINANCE INTERNS	900 000	900 000	-	0%	900 000	0%	1 000 000	11%
INFORMATION & COMMUNICATIONS TECHNOLOGY	19 740 326	19 740 326	-	0%	20 965 060	6%	22 222 963	6%
SUPPLY CHAIN MANAGEMENT	13 257 894	13 257 894	-	0%	13 945 482	5%	14 782 209	6%
MANAGEMENT ACCOUNTS & REPORTING	1 988 988 145	1 988 145	-	0%	2 091 089	4%	2 216 557	6%
ASSET CARE CENTRE	13 791 696	14 172 846	381 150	3%	14 502 193	7%	15 372 327	6%
INFRASTRUCTURE SERVICES	541 809 100	508 656 257	(33 152 843)	-7%	548 957 220	1%	586 699 805	7%
EXECUTIVE DIVISION - TECHNICAL	2 674 762	2 266 574	-408 188	-18%	2 376 979	-18%	2 519 597	6%
MUNICIPAL INFRASTRUCTURE: OPS & MAINTENANCE	17 910 598	13 600 414	-4 310 184	-32%	14 297 254	-29%	15 155 093	6%
CONSUMER BILLING & CREDIT CONTROL	20 324 697	19 010 114	-1 314 583	-7%	20 027 476	-1%	21 229 126	6%

EPWP	6 325 059	6 325 059	-	0%	486 334	0%	513 515	0%
PROJECT MANAGEMENT UNIT - MIG	9 039 791	9 425 796	386 005	4%	9 907 944	10%	10 502 424	6%
WATER USE EFFICIENCY	4 296 162	4 296 162	-	0%	4 632 112	7%	4 910 037	6%
PROCESS MANAGEMENT - WATER	177 408 457	161 350 311	-16 058 146	-10%	170 954 899	-5%	181 168 976	6%
MUNICIPAL INFRASTRUCTURE & IMPLEMENTATION	17 464 701	17 464 701	-	0%	19 011 167	10%	20 151 836	6%
WATER SERVICES AUTHORITY DIVISION	23 540 313	23 540 313	-	0%	24 887 336	7%	26 380 576	6%
WATER SERVICES PROVIDER DIVISION - SSA	197 903 940	186 456 193	-11 447 747	-6%	212 540 319	6%	230 141 103	8%
OPERATIONS & MAINTENANCE - WESTERN REGION (KZ285 & KZ286)	9 317 875	9 317 875	-	0%	9 787 074	3%	10 374 301	6%
OPERATIONS & MAINTENANCE - SOUTHERN REGION (KZ284)	46 827 141	46 827 141	-	0%	50 832 526	8%	53 882 477	6%
OPERATIONS & MAINTENANCE - EASTERN REGION (KZ281 & KZ283)	8 775 604	8 775 604	-	0%	9 215 800	7%	9 768 746	6%
WASTE MANAGEMENT	27 250 090	27 250 090	-	0%	28 658 623	4%	30 378 141	6%
TECHNICAL FACILITY SERVICES - LANDFILL	27 250 090	27 250 090	-	0%	28 658 623	4%	30 378 141	6%
WASTE WATER MANAGEMENT	11 171 217	11 171 217	-	0%	12 018 143	4%	12 739 233	6%
SANITATION	6 468 417	6 468 417	-	0%	6 944 983	8%	7 361 684	6%
PROCESS MANAGEMENT - WASTE WATER	4 702 800	4 702 800	-	0%	5 073 160	2%	5 377 549	6%

SECTION G: BUDGET IMPLEMENTATION PLAN AND PERFORMANCE

G1.0 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The IDP & Service Delivery and Budget Implementation Plan (SDBIP) (An Annexure) is showing a summary of the total revenue and expenditure per project, as well as a detailed indication of the projects (operational or capital), the funding sources for 2021/22.

G2.0 ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

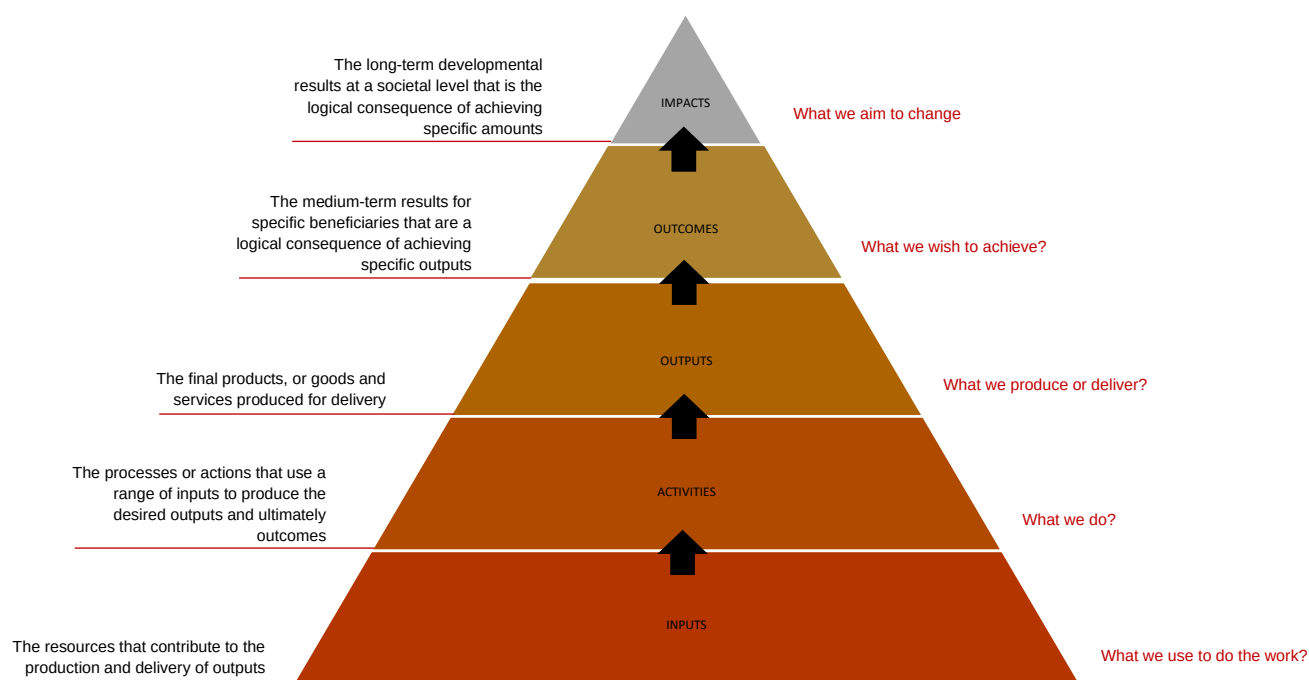
The Municipal Systems Act (MSA) of 2000 mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001 describes the municipality's performance management system as consisting of a framework that articulates and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed and to determine the roles of different stakeholders.

G2.1 KING CETSHWAYO PERFORMANCE FRAMEWORK

King Cetshwayo District Municipality adopted a Performance Framework in 04 May 2011, which is reviewed on an annual basis to align with the best practise guidelines suggest by the Department of Cooperative Governance and Traditional Affairs of Kwazulu-Natal.

The Performance Management function of King Cetshwayo District Municipality was previously outsourced to an external service provider and Council resolved during the 2014/15 financial year to create an internal Performance Management Unit within the Office of the Municipal Manager. The Performance Management unit was capacitated the by the appointment of one permanent employee; within the financial year and the unit has grown to include Manager: PMS, Performance Management Specialist and a Performance Management Officer.

The model used in terms of PMS implementation is depicted in the following diagram:



G2.2 KING CETSHWAYO ORGANISATIONAL PERFORMANCE MANAGEMENT

King Cetshwayo District Municipality's IDP forms the basis of the PMS and provides the institutional analysis and assessment of the Municipality's capacity, ability, resources, systems and procedures in developing and implementing a PMS. Essentially developing King Cetshwayo PMS implies that a framework is developed that describes and represents how the Municipality's cycle and performance planning, monitoring, measurement, review and reporting will happen, be organised and be managed, whilst determining the roles of different role players.

King Cetshwayo PMS does the following:

- Demonstrates how it will operate and be managed from the planning stage up to the stages of performance review and reporting.
- Clarifies the process of implementing the system within the framework of the IDP process.
- Determines the frequency of reporting and the lines of accountability for performance.
- Links the organisational performance to employee performance.
- Provides for the procedure by which the system is linked with the municipality's IDP processes.
- Shows how any general key performance indicators contained in the Municipal Planning and Performance Management Regulations, 2001, will be incorporated into the municipality's planning and monitoring processes.

G2.3 KING CETSHWAYO SCORECARD AND SDBIP

The SDBIP links the Performance Management System (as required under the Municipal Systems Act) with the budget and the IDP. Thus the strategic direction mapped out in the IDP is matched with financial resources and delivery of services as specified in the PMS. The requirement for an SDBIP is stated in the MFMA, Section 69.3(a) and is the responsibility of the Accounting Officer or the Municipal Manager. It can of course be delegated under Section 79. Put simply the SDBIP allows the budget to be implemented fully as it identifies:

- The Strategic Imperative – Through links with the IDP.
- The Financial Imperative – Through links with the budget.
- The Performance Imperative – Through links to the PMS.

G2.4 PERFORMANCE AUDIT COMMITTEE

The Audit and Performance Committee members for the 2020/2021 financial year were as follows:

- Mr M Ncube – Chairperson
- Mr RJ Monyokolo – Member
- Ms P Mbanjwa – Member
- Mr BI Dladla – Member

The Audit and Performance Committee meets on a quarterly basis of each financial year to ensure compliance with relevant legislation, procedures and to consider the quarterly performance achievements reported on the Top Layer Service Delivery & Budget Implementation Plan (TL SDBIP) as well as the performance achievements reported in terms of the Departmental Service Delivery & Budget Implementation Plans.

During the 2021/2022 financial year, a joint resignation letter was submitted to the municipality on the 1st of March 2022 from the Chairperson and Members of the Committee and was received by the Executive Mayor and the Acting Municipal Manager. The joint resignation letter indicated that all members were resigning from the committee with immediate effect. The members who resigned had been officially appointed on the 16 August 2019 to serve on the District's Audit and Performance Committee for the 2019/2020, 2020/2021 and 2021/2022 financial years. Following the resignation, a process to appoint new members of the committee commenced and the final results were submitted to Council on 29 June 2022. The Municipality took a decision to establish two Committees namely the Audit Committee and Performance Audit Committee, which are oversight Committees of Council. The decision was based on a necessity to strengthen the governance, risk management and control systems of the municipality as well as to ensure accountability. The Chairperson of the Performance Audit Committee shall be a member of the Audit Committee in order to enable effective coverage and escalation of performance management issues to the Audit Committee. The Council meeting held on 29 June 2022 (KCDMC: 407/2022) approved the appointment of the Audit Committee members, five members were appointed to serve as Audit Committee members for a period of three (3) financial years namely, 2022/2023, 2023/2024, 2024/2025 financial years ending 30 June 2025.

The Audit and Performance Committee meetings took place as required by legislation on the following dates:

- 24/08/2021- Ordinary
- 27/08/2021- Ordinary
- 23/09/2021- Special
- 16 /11/2021 Ordinary

The minutes of the meetings are available in the Portfolio of Evidence of the Municipal Manager's. During the 2021/2022 financial year the municipality welcomed the newly elected Council which was inaugurated on 26 November 2022 (KCDMC 01/2021). The composition of the municipal representatives was therefore reviewed and the nomination of members to serve on the performance evaluation panels of the

municipal manager and the managers directly accountable to the municipal manager was approved by Council (KDCMC: 397/2022) on 29 June 2022.

Performance Evaluation Panels for the evaluation of Top Management are established per the Local Government: Municipal Performance Regulations for the Municipal Manager and Managers directly accountable to Municipal Managers, 2006, as follows:

- A. For purposes of evaluating the annual performance of the Municipal Manager (Section 54A), an Evaluation Panel constituting of the following persons was established:
 - (i) Executive Mayor or Mayor;
 - (ii) Chairperson of the Performance Audit Committee;
 - (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type Municipality, another member of Council;
 - (iv) Mayor and/or Municipal Manager from another Municipality; and
 - (v) Member of a Ward Committee as nominated by the Executive Mayor or Mayor.
- B. For purposes of evaluating the annual performance of Managers directly accountable to the Municipal Manager, an Evaluation Panel constituted of the following persons was established:
 - (i) Municipal Manager.
 - (ii) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee.
 - (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type Municipality, another member of Council; and
 - (iv) Municipal Manager from another Municipality.

Performance Evaluation sessions are to be conducted quarterly. The first and the third quarter assessment are informal assessments. Formal assessments are conducted in the presence of the Evaluation Panel for the mid-year (quarter two) and full year (quarter four) performance achievements. The final (annual) formal performance evaluation sessions of the Municipal Manager and Managers Directly accountable to the Municipal Manager.

The outstanding performance evaluations of the Managers directly accountable to the Municipal Manager for the 2017/2018, 2018/2019 and 2019/2020 financial years were concluded on 27 and 29 July 2021.

Unfortunately, due to the vacancy of the Chairperson of the Audit Committee, the municipality was unable to constitute performance evaluation panels to review and monitor the quarterly performance of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The outstanding performance evaluations of the former Municipal Manager was cancelled as a result of the separation agreement entered into between incumbent and the organisation.

The Final annual performance evaluation sessions of the 2021/2022 financial year are performed once the Auditing of the Interim Annual Financial Statements and the Predetermined Objectives has been finalised by the Auditor General.

The Municipal Systems Act 2000, Section 45, Section 41 (1) c, requires that the results of the performance measurements be audited as part of the internal auditing process and annually by the Auditor-General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001 (Regulation 796).

Messrs Ngubane and Company was appointed by King Cetshwayo District Municipality to perform the Internal Audit function within the municipality. As part of their scope of work, auditing of the Performance Management System and relevant Performance Information, was performed and reports were received for each quarter in terms of the following:

Quarter 1:

Review the functionality of the Performance Management System and management's compliance thereto. The auditing commenced on 13 December 2021.

Quarter 2:

Review the functionality of the Performance Management System and management's compliance thereto. Review scorecards on a test basis to supporting evidence on a sample basis, record the systems that are used to generate the performance information and perform walkthrough testing to validate (AOPI), and perform detailed testing on selected performance information (AOPI). The auditing commenced on 24 January 2022.

Quarter 3:

Review the Mid-Year Performance Report and to confirm the validity, accuracy, and completeness of reported performance information. The auditing commenced on 13 June 2022.

Quarter 4:

Review scorecards on a test basis to supporting evidence on a sample basis, perform detailed testing on selected performance information (AOPI); and ensure the accuracy and validity of the information included in the annual report based on the evidence inspected, on a sample basis. Performance Information reported in Quarter 4 is currently being audited, and the audit has not yet been finalised.

There were delays experienced in finalising the reports due to contractual issues, however, the report for Quarter 1, Quarter 2 reports were finalised on 11 August 2022 and the Quarter 3 and Quarter 4 reports are yet to be finalised.

G 2.7 2021/22 ANNUAL PERFORMANCE REPORT

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering services that are of value to the community we serve. Early investigation into variances enables remedial action to be taken where appropriate.

The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan (IDP) for the 2021/2022 financial year. These priority measures constitute the Organisational Performance Management Scorecard / Top Layer of the Service Delivery and Budget Implementation Plan (OPMS/ TL SDBIP) on basic service delivery targets prioritised for the 2021/2022 financial year.

The Annual Performance Report for the 2021/2022 financial year has been completed and reflected in the Organisational Performance Management Scorecard in a table format (as prescribed by KZN CoGTA). The Organisational Performance Management Scorecard will be presented to the Auditor General for auditing by 31 August 2022.

The Top Layer Service Delivery Budget Implementation Plan (SDBIP) consolidated service delivery targets as contemplated in National Treasury Municipal Finance Management Act (MFMA) Circular 13 guide has been included.

This Annual Performance Report should be read in conjunction with the Annual Report, including the Annual Financial Statements as well as the Auditor General Report on the Annual Financial Statements and Performance Information for 2021/2022 financial year. The colour coded system used to report performance is as follows:

- **Blue** – Performance above 2% of the target
- **Green** – Performance meets targets
- **Amber** – Performance less than 5% adverse target
- **Red** – Performance more than 5% adverse target.

In the 2021/2022 financial year there were 60 targets contained in the OPMS / Top Layer SDBIP. Out of the 60 targets, 43 targets were achieved or exceeded and 17 of the set targets were not achieved.

The following is a breakdown of the indicators per National Key Performance Areas:

Key Performance Area 1: Municipal Transformation and Institutional Development:

TOTAL NUMBER OF TARGETS	NUMBER OF TARGETS EXCEEDED	NUMBER OF TARGETS MET	NUMBER OF TARGETS MISSED BY UP TO 5%	NUMBER OF TARGETS MISSED BY MORE THAN 5%	OVERALL PERCENTAGE
8	4	3	0	1	87.50%

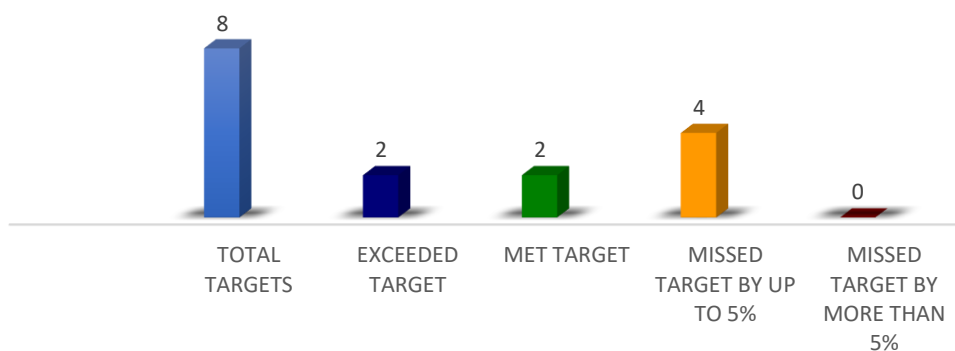
KPA 1 : MUNICIPAL TRANSFORMATION AND INSTUTIONAL DEVELOPMENT



Key Performance Area 2: Basic Service Delivery:

TOTAL NUMBER OF TARGETS	NUMBER OF TARGETS EXCEEDED	NUMBER OF TARGETS MET	NUMBER OF TARGETS MISSED BY UP TO 5%	NUMBER OF TARGETS MISSED BY MORE THAN 5%	OVERALL PERCENTAGE
8	2	2	4	0	50%

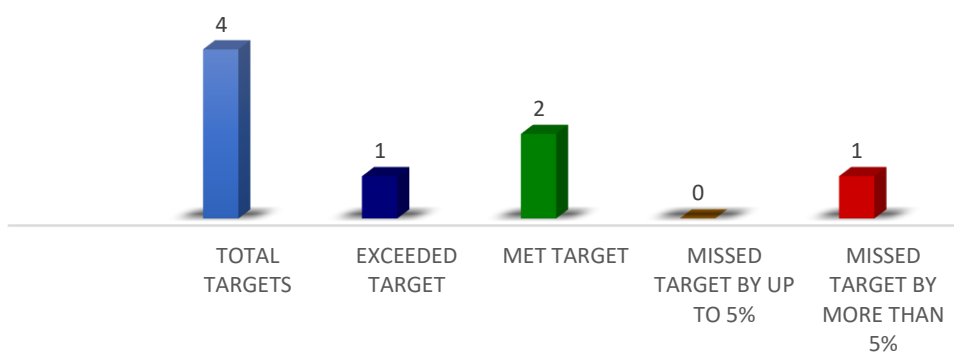
KPA 2 : BASIC SERVICE DELIVERY



Key Performance Area 3: Local Economic Development:

TOTAL NUMBER OF TARGETS	NUMBER OF TARGETS EXCEEDED	NUMBER OF TARGETS MET	NUMBER OF TARGETS MISSED BY UP TO 5%	NUMBER OF TARGETS MISSED BY MORE THAN 5%	OVERALL PERCENTAGE
4	1	2	0	1	75%

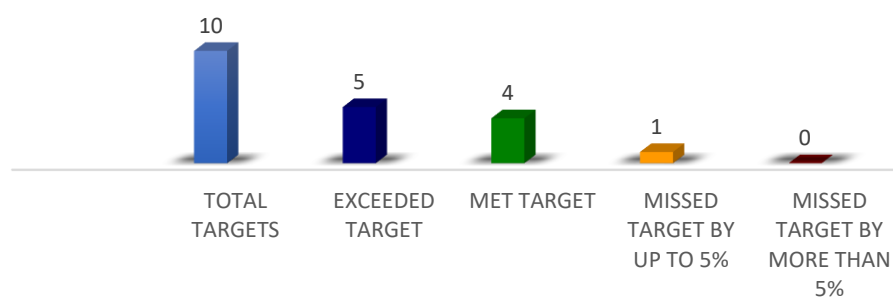
KPA 3 : LOCAL ECONOMIC DEVELOPMENT



Key Performance Area 4: Municipal Financial Viability and Management:

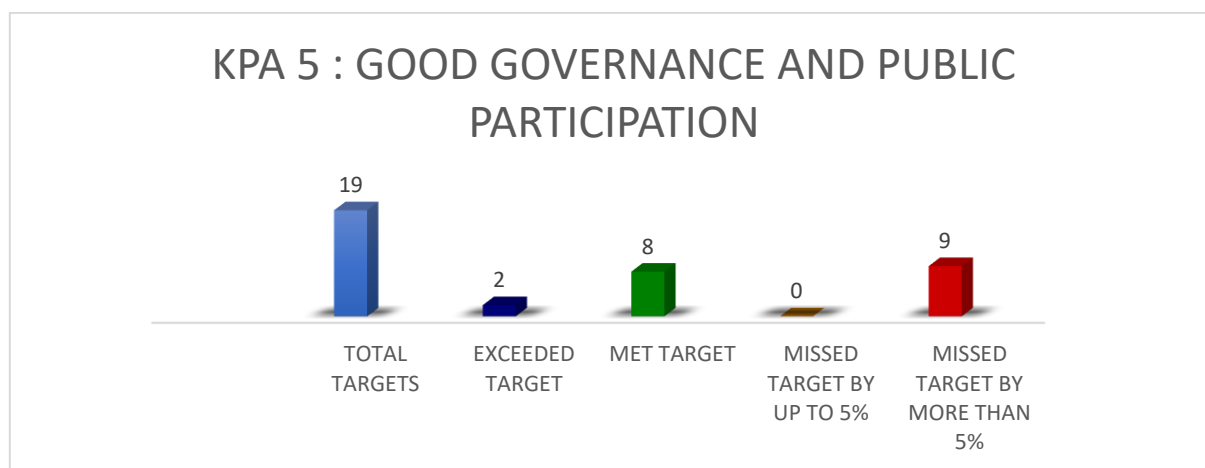
TOTAL NUMBER OF TARGETS	NUMBER OF TARGETS EXCEEDED	NUMBER OF TARGETS MET	NUMBER OF TARGETS MISSED BY UP TO 5%	NUMBER OF TARGETS MISSED BY MORE THAN 5%	OVERALL PERCENTAGE
10	5	4	1	0	90%

KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



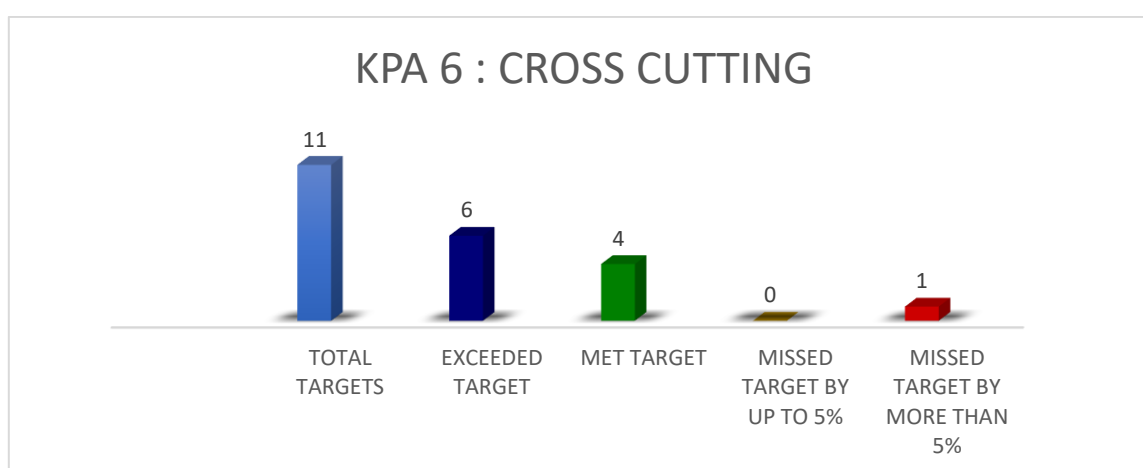
Key Performance Area 5: Good Governance and Public Participation:

TOTAL NUMBER OF TARGETS	NUMBER OF TARGETS EXCEEDED	NUMBER OF TARGETS MET	NUMBER OF TARGETS MISSED BY UP TO 5%	NUMBER OF TARGETS MISSED BY MORE THAN 5%	OVERALL PERCENTAGE
19	2	8	0	9	52.63%



Key Performance Area 6: Cross Cutting:

TOTAL NUMBER OF TARGETS	NUMBER OF TARGETS EXCEEDED	NUMBER OF TARGETS MET	NUMBER OF TARGETS MISSED BY UP TO 5%	NUMBER OF TARGETS MISSED BY MORE THAN 5%	OVERALL PERCENTAGE
11	6	4	0	1	90.91%



In relation to the 2021/2022 financial year-end performance results, the final position shows that:

- **71.66%** of measures met or exceeded the year-end target.
- **28.33%** of measures were not achieved which is an 8.34% decline on the overall performance compared to the 2020/2021 financial year.
- The percentage calculation is based on the targets achieved against the total number of targets.

The colour coded system used to report performance is as follows:

- **Blue** – Performance above 2% of the target
- **Green** – Performance meets targets
- **Amber** – Performance less than 5% adverse target
- **Red** – Performance more than 5% adverse target.

The performance results for the organizational priorities can be summarized as follows:

COLOUR CODED STATUS	2020/2021 PERFORMANCE	2021/2022 PERFORMANCE
Blue – Exceeded target	30.91%	33.33%
Green – Met target	49.09%	38.33%
Amber – Missed target by up to 5%	5.45%	8.33%
Red – Missed Target by more than 5 %	14.55%	20%

NON-ACHIEVEMENTS FOR THE 2020/2021 FINANCIAL YEAR

The organisation achieved 43 targets out of a total of 60 targets on the Top Layer SDBIP. The table below provides an analysis of the 17 targets that were not achieved inclusive of reasons for the non-achievements and measures for improvement.

The table below provides an analysis of targets which were not achieved inclusive of reasons for the non-achievements and measures for improvement:

Key Performance Area 1: Municipal Transformation and Institutional Development:

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Municipal Transformation and Organisational Development	None	None	Number of Employee Assistance Programme awareness campaigns	4	3	Corporate Services
<u>Reasons for non-achievement:</u> EAP awareness campaign could not be conducted due to clash in dates with programmes that were conducted in Quarter 4.				<u>Measures for improvement:</u> To verify the municipal calendar before planning awareness campaigns to avoid clashing events.		

Key Performance Area 2: Basic Service Delivery

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Basic Service Delivery	Efficient operation and maintenance of Waste Disposal Site	Ensure Compliance to Waste Disposal Licence	Maintain the Regional Solid Waste Site as well as the transfer station in order to ensure effective operation of the sites by ensuring 85% compliance with the permit's conditions.	85%	81%	Technical Services
<u>Reasons for non-achievement:</u> Audit conducted by the regulating Department, EDTEA. The findings are projects that are in progress and/or planned in the current project.				<u>Measures for improvement:</u> a) Leachate management, although leachate is discharged to the Municipal Sewer Line, there is no existing authorisation from the City of uMhlathuze. KCDM has engaged the new Technical Services Director from the City to intervene on this matter. b) Uncovered condemned food stuff, brown bread observed on site. The safe disposal of food stuff is practised on site, and reclaimers are not allowed to reclaim any food waste, disciplinary action is taken against the site reclaimers found with food waste. c) Ground water leaks from Borehole number 3 still evident. This is due to the high-water table at the sump, and a new Borehole is planned to be drilled during the construction project. d) Unlined dam and failure to implement SWDFMC on a quarterly basis. Construction of lined and approved Leachate and Storm water ponds planned during the construction of Cell 3.		

Key Performance Area 2: Basic Service Delivery (continued)

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Basic Service Delivery	Long term: Provision of infrastructure and basic service delivery	Develop the three (3) year Implementation Programme in line with the Water Services Master Plan (including submission and approval of business plan, issue of EIAs, Water Use Licence, detailed designs, etc.)	Percentage of households with access to basic water services	70.97%	70.31%	Technical Services
			Number households with access to water services	82 591	81 823	
			Number of new water connections	1 528	760	
Reasons for non-achievement: Variance is due to the non-achievement of the planned 778 new connections on the Middle-drift SSA5: Phase 3 project which was behind schedule. The project fell behind schedule due to Contractor's under performance and they were put under terms due to mora debitoris.				Measures for improvement: Notwithstanding the Contractor being on terms, the Engineer and Technical staff is providing support and increased close monitoring. Further poor performance, even after close support, other contractual remedies are to be implemented. The connections can only be realized in the new financial year.		

Key Performance Area 3: Local Economic Development

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Local Economic Development	To develop, market and promote investment and tourism	Promote, develop and market Tourism products	Number of Tourism product owners training sessions held through stakeholder initiatives	2	1	Planning and Economic Development
<u>Reasons for non-achievement:</u> The department is reliant on stakeholder collaboration opportunities as a result of internal funding availability. Due to COVID-19 pandemic, training collaboration opportunities were limited. The department managed to do conduct one training session for the year in collaboration with an external stakeholder.				<u>Measures for improvement:</u> Additional collaboration partnerships to be secured in the new financial year to facilitate training.		

Key Performance Area 4: Municipal Financial Viability and Management

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Municipal Financial Viability and Management	Ensure spending of grant funding	Improve grants and subsidies expenditure	Percentage of Grants and Subsidies spent	100%	99.00%	Finance Department
<u>Reasons for non-achievement:</u> Implementation on Rural Transport Services and Infrastructure objectives was delayed by the non-appointment of a professional service provider. The tender for the appointment of the service provider which was provisionally awarded in December 2021 had objections which resulted in cancelation of the tender process. The tender was therefore delayed as well at the procurement.				<u>Measures for improvement:</u> Application for rollover to be done in August 2022.		

Key Performance Area 5: Good Governance and Public Participation

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Promote good and enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Number of District Technical Hub meetings held	4	3	Office of the Municipal Manager / COO
<u>Reasons for non-achievement:</u> District Technical Hub meeting was not successfully convened in Q2 due to local Government Elections and introduction of new leadership.				<u>Measures for improvement:</u> District Technical Hub Meetings continued to be held in Quarters 3 and 4. The District Technical Hub meetings took place on 24 January 2022 and 22 June 2022 respectively		

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Promote good and enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Number of District Political Hub meetings held	4	3	Office of the Municipal Manager / COO
<u>Reasons for non-achievement:</u> The District Political Hub meeting attempted to take place on 16 September 2021 and 29 September 2021 however these attempts were unsuccessful. The District Political Hub meeting meetings was not successfully convened in Q2 due to local Government Elections and introduction of new leadership.				<u>Measures for improvement:</u> The District Political Hub Meetings continued to be held in Quarters 3 and 4. The District Political Hub meetings took place on 01 February 2022, 31 March 2022 and 28 June 2022 respectively.		

Key Performance Area 5: Good Governance and Public Participation (continued)

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Promote good and enhance Public Participation	Enhance Stakeholder Relations and Public Participation	Number of Men's programmes in collaboration with the Premier's Office	1	0	Community Services
Reasons for non-achievement: Special Programmes Unit did not have budget in Quarters 1 and 2. Budget was received in Quarter 3. Funding was allocated during adjustment budget on 25 February 2022. Programmes had to be submitted for approval, whilst waiting for approval in Quarter 4 funds were moved to augment the District Career Expo.				Measures for improvement: The Men's programme has been prioritised and will be implemented in the next financial year		

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Coordinate Corporate Citizenship	Operation Sukuma Sakhe (OSS)	Percentage of OSS needs referred to relevant stakeholders	100%	50%	Community Services
Reasons for non-achievement: Due to the municipal elections, the war rooms were not sufficiently constituted in the local municipalities.				Measures for improvement: Training to be provided to local municipalities on the constitution and functioning of effective war rooms.		

Key Performance Area 5: Good Governance and Public Participation (continued)

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Coordinate Corporate Citizenship	None	Number of HIV/AIDS Commemoration in collaboration with the Premier's Office	1	0	Community Services
<u>Reasons for non-achievement:</u> During Quarters 1 and 2 of the financial year, lockdown regulations were still in place as result of that gatherings were not permitted as per the regulations.				<u>Measures for improvement:</u> HIV/AIDS awareness campaigns have been prioritised and will be conducted in the new financial year.		

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Practice Risk Governance	Comply with legislative and policy framework of government	Number of Annual Risk Assessments completed	1	0	Office of the Municipal Manager / COO
			Number of Annual Fraud Risk Assessment completed	1	0	
<u>Reasons for non-achievement:</u> The Annual Risk Assessment was planned to be conducted in the 4th quarter of the 2021/22 financial year, in preparation for the internal audit plan of 2022/23. However, there were unforeseen delays that held up finalisation of the Panel appointment for the Internal Audit Tender. The situation was further exacerbated by the subsequent cancellation of the internal audit tender no. KCDM 13/2021. In addition, the Risk Management Unit is grossly understaffed.				<u>Measures for improvement:</u> A quotation document requesting the service has been finalised. The quotation to source a service provider to assist with Annual Risk Assessment including fraud assessment was issued on the 29th July 2022, and appointment of service provider expected to be finalised by the 12th August 2022.		

Key Performance Area 5: Good Governance and Public Participation (continued)

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Practice Governance Risk	Comply with legislative and policy framework of government	Number of fraud risk awareness campaigns	1	0	Office of the Municipal Manager / COO
<u>Reasons for non-achievement:</u> The Risk Management is understaffed. The CAE was handed over with the responsibility of Risk Management and Fraud Prevention in May 2022 which was quite late for planning and execution of the awareness campaign.				<u>Measures for improvement:</u> On 01 June 2022, an email communication was sent out to at least bring awareness to staff regarding the existing Anti-fraud and corruption policy. Planning is already in progress to organise and host an event around Fraud Awareness within the District Municipality.		

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Practice Governance Risk	Business Continuity Plan	Percentage of BCP Site deployed	100%	0%	Corporate Services
<u>Reasons for non-achievement:</u> Equipment procured for BCP and DRP i.e., printers, laptops and servers were allocated to new staff and used to replace old and obsolete equipment and the servers were allocated to MSCOA project for the subsystem integration. There were building structure issues with the BCP site however this is out of the ICT scope.				<u>Measures for improvement:</u> Procure Laptops, Printers and Servers for the BCP site. Revamp back-up solutions that support the back-up and restore of servers off site and cloud-based servers. The rollover of funds was also requested.		

Key Performance Area 6: Cross Cutting

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Cross Cutting	To enhance effective preparedness to disaster response	To enhance effective preparedness to disaster response	Percentage of temporary shelters procured	100%	0%	Community Services
<u>Reasons for non-achievement:</u> The target was not achieved due to changes that KCDM Disaster Management had to implement following the heavy floods that the District experienced in April 2022. Management requested that the provision of Wendy houses (wooden) shelters be discontinued but instead permanent structures be built for the affected communities.				<u>Measures for improvement:</u> 1. Budget was increased for the FY 2022/ 23 in order to allow the provision of permanent structures. 2. A memo was submitted to the MM for the approval of the tender process to commence in order to ensure that the Disaster Management Unit has the relevant suppliers of building materials readily available should there be disasters. The proposal is to appoint a panel of service providers that will supply KCDM with building material in case incidents are experienced. 3. BSC Tender Document and an Item have been drafted.		

G2.8 YEAR ONE IMPLEMENTATION PROGRESS ON CATALYTIC PROJECTS

Objective	Performance Indicator	Backlog	Baseline	Overall Target (5 year timeframe)	5 Year Targets Annual Progress					Budget (R)	Expenditure	Implementing Agent	Challenge	Remedial Action
					Year 1	Year 2	Year 3	Year 4	Year 5					
Basic Service Delivery	Strategic Infrastructure		Basic Water Services							32m		Not specified		
			Basic Sanitation Services							34m				
	Construction Of Cell 3				38m					38m				
	Mbonambi Water Phase 2				20m	5m				20m	13 392 865			
	Eshowe SSA 1				4m	10m				4m	1 094 341			
	Mhlalana Somopho Phase 3c				20m	10m				20m	8 751 949			
	Kwahloko hlolo SSA1				100m	190m				100m	36 615 047			

	Greater Mthonjaneni SSA2				73m	100m				73m	2 503 203			
	Middledrit SSA 5				11m	10m				11m	1 082 205		No new connections achieved due to cancelations	New procurement process for contractors that will complete the remainder of the works which includes household connections to be concluded by the end of the financial year
	Melmoth Sewer Upgrade				25m	5m	10m			25m				
	Middledrift Phase 2				1m					1m	7 359 275			
	Nkandla Vutshini S/a SSA 5				10m					10m	1 915 851			
	Mbonambi Water Phase 2				20m					20m	832 952			
	Greater Mthonjaneni SSA 4				6,9m					6,9m	1 524 297			
	Kwa Hlokoheko SSA 5				10m					10m				
	Mpungose Phase 1 D Reticulation				1m					1m	-			
	Vhutshini Phase 1				1m					1m				
	Middledrit SSA 2				3m					3m	620 439		Delay in the construction programme,	

													therefore the planned water connection were not achieved	
	Gingindlovu Raw Water System Relocation				1m					1m	323 200			
	Middledrit SSA 3				37m					37m	16 621 806			
	Refurb Reduction Storage Reservoirs				5m					5m	570 415			
	Tanker Reduction Strategy				30m					30m	21 363 977			

SECTION H:

List of Annexures

Name of the Annexure	Status	Date of Adoption
Spatial Development Framework	Adopted	27 May 2022
Comprehensive Integrated Transport Plan	Adopted	27 August 2021
Operations & Maintenance Plan	Adopted	25 February 2022
Operations & Maintenance Reports	Adopted	25 February 2022
End of year Report (WSDP)	Adopted	25 February 2022
Integrated Waste Management Plan	Adopted	25 March 2021
WATER CONSERVATION/WATER DEMAND MANAGEMENT (5-year strategic master plan for the reduction of non-revenue water in the KCDM area of supply)	Adopted	25 February 2022
Human Resource Strategy	Adopted	26 May 2017
Employment Equity Plan	Adopted	28 May 2021
AG Report		
Indigent Policy & Register	Adopted	27 May 2022
LED Strategy	Adopted	21 September 2021
SCM Policy	Adopted	
Service Delivery Charter	Adopted	
PMS Framework & Policy	Draft	May 2022