KING CETSHWAYO
DISTRICT MUNICIPALITY



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KING CETSHWAYO INTEGRATED DEVELOPMENT PLAN REVIEW 2024/2025

KING CETSHWAYO
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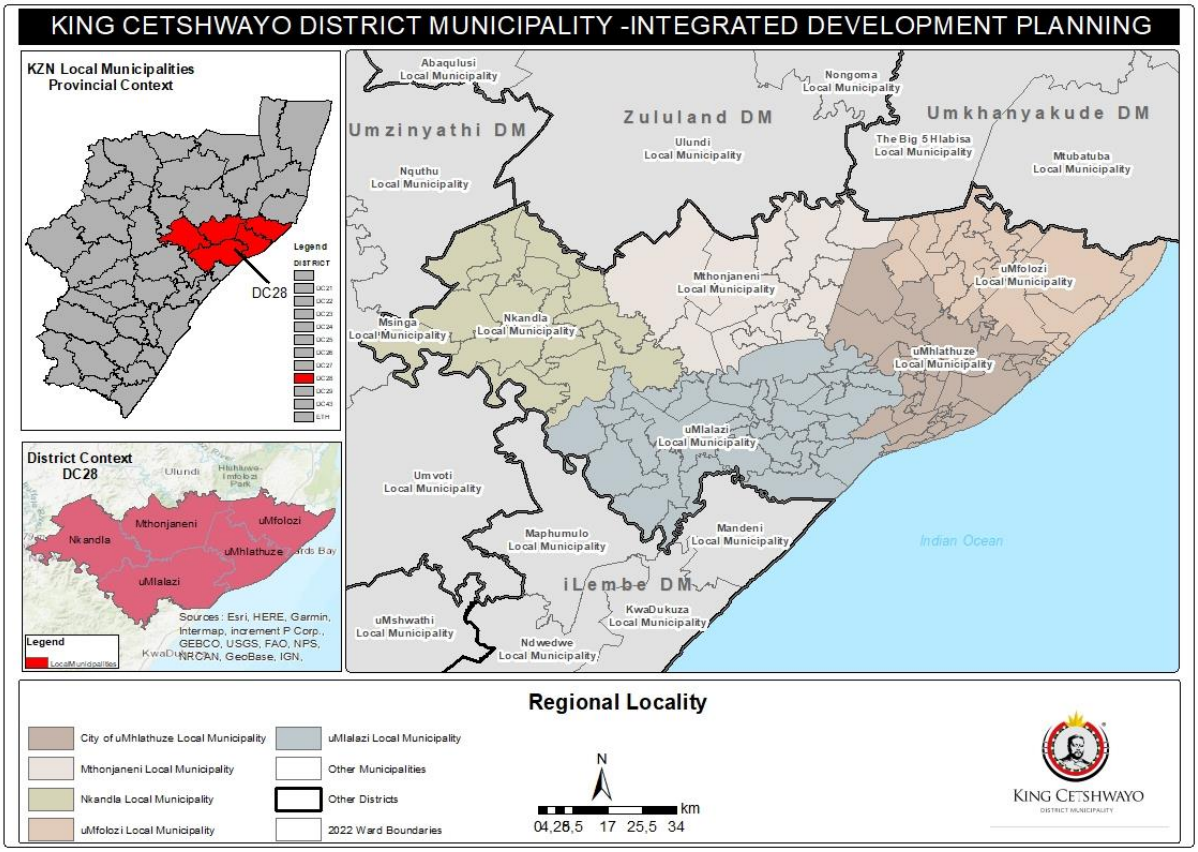
BEE	Black Economic Empowerment
CBD	Central Business District
CBPWP	Community Based Public Works Programme
CDC	Community Development Co-operative
CIF	Capital Investment Framework
CIP	Comprehensive Infrastructure Plan
COGTA	Co-operative Governance and Traditional Affairs
DBSA	Development Bank of South 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	Sate 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

1. Who are we?



Map 1: King Cetshwayo Locality Map

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 eThekwini metro. The headquarters of the KCD is

KING CETSHWAYO
DISTRICT MUNICIPALITY

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.

King Cetshwayo has an estimated number of 1 008 344 people residing in 205739 households, according to the Statistics SA Census conducted in 2022. The 2011 Census Data approximated the total population of KCDM at 907 519 people, indicating a growth of 113 825 people from year 2011 to 2022.King Cetshwayo District Municipality is made up of five local Municipalities with the population estimate categories as follows;

A.1.1 DEMOGRAPHIC PROFILE

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

Table 1:KCDM Demographic Profile (Stats SA Census 2022)

TOTAL POPULATION	GENDER SPLIT	YOUNG CHILDREN (0-14 YEARS)
TOTAL POPULATION 1 021 344	MALE 47,3% FEMALE 52,7%	29,9 %
ELDERLY (65+ YEARS)	**WORKING AGE POPULATION**	**EDUCATION**
5,5%	Working age population (15-64 years) 64,6%	EDUCATIONAL INSTITUTION ATTENDANCE (5-24 YEARS) 76,4%
DEPENDENCY RATIO	**NUMBER OF HOUSEHOLDS**	**TYPES OF DWELLINGS**
54,9%	Number of households 205 739	HOUSEHOLDS IN FORMAL DWELLINGS 87,4%
AVERAGE HOUSEHOLD SIZE	**SANITATION**	**WATER**
Average Household size (5,0)	Flush toilets connected to sewerage 58,9%	ACCESS TO PIPED WATER IN THE DWELLING 42,3%
REFUSE DISPOSAL SERVICE	**ELECTRICITY FOR COOKING**	**ELECTRICITY FOR LIGHTING**
Weekly refuse disposal service 39,9%	Electricity for cooking 72%	Electricity for lighting 97,8%

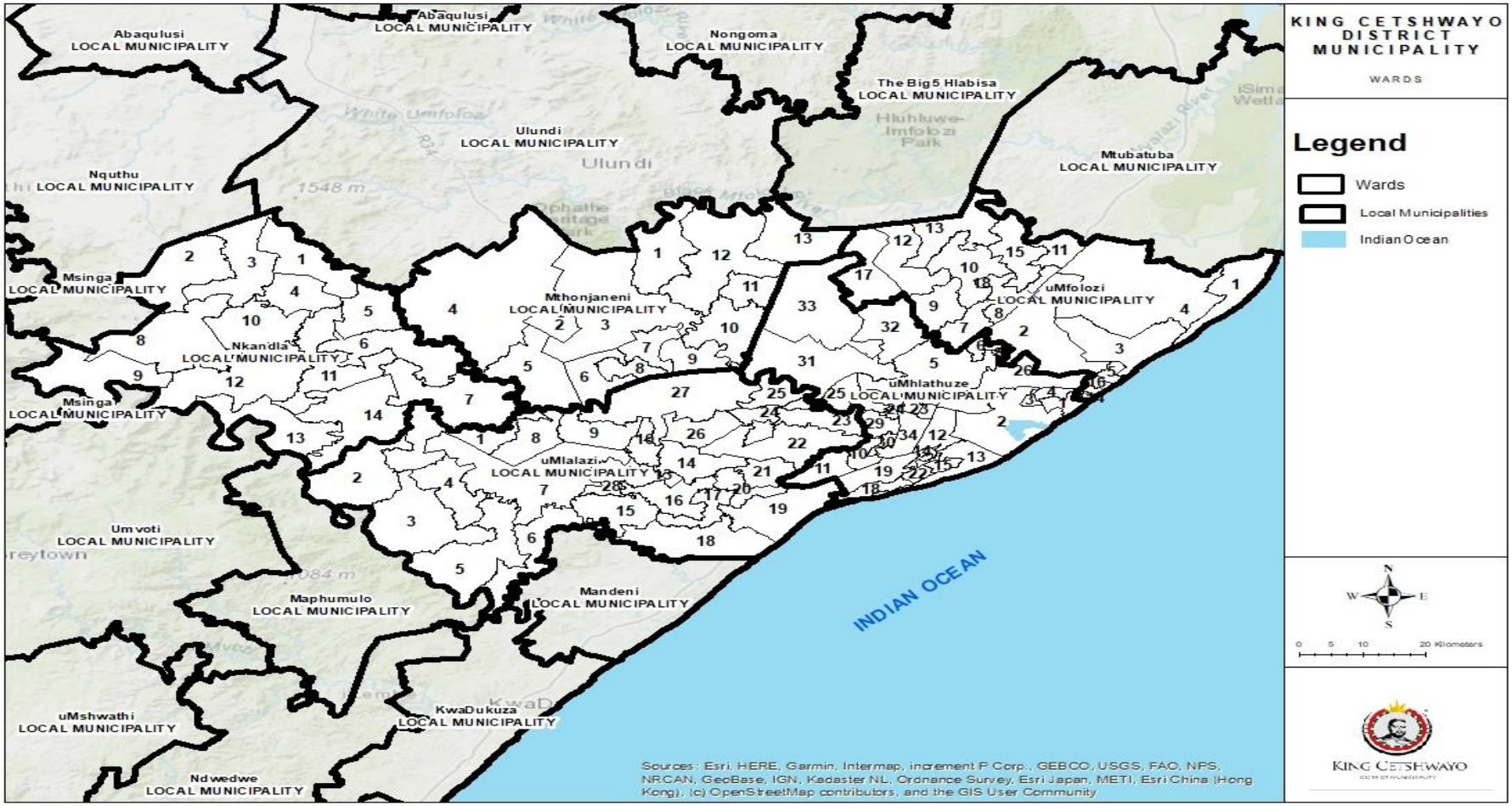
KING CETSHWAYO
DISTRICT MUNICIPALITY

A.1.2 King Cetshwayo District Municipality Demographics

MUNICIPALITY	SPATIAL SIZE	DEMOGRAPHIC SIZE	NUMBER OF WARDS	No. OF TRIBAL AUTHORITIES	NAMES OF TRIBAL AUTHORITIES
uMfolozi	1208 km²	159668	17	5	• Mthethwa • Mbonambi • Mambuka • Sokhulu • Somopho
uMhlathuze	795 km²	412075	34	6	• Dube Madlebe • Obuka (Small portion of land) • Mambuka (Small portion of land) • Mkwanazi • Bhejane • Somopho • Obizo
uMlalazi	2214 km²	241416	27	15	• T Biyela • ZM Biyela • Khoza • Zulu • F R Biyela • Zulu • Nzuza • Mpungose • Dube • Ntuli • Zulu • Mzimela

KING CETSHWAYO
DISTRICT MUNICIPALITY

					• S Zulu	• Shange • Ntsangase
Mthonjaneni	1086 km²	99289	13	3	• Ntembeni • Obuka	• Yanguye
Nkandla	1827 km²	108896	14	17	• Mahlayizeni • Khabela • Xulu • Zondi • Magwaza • Chube • Izindlozi • Izigqoza-Sub Clan • Amaphuthu	• Chwezi • Nxamalala • Chunu • Godide • Mpungose • Mangidini • Ngono Ekukhanyeni
King Cetshwayo	**8213 km²**	**1021344**	**105**	**45**		



Map 2: ***King Cetshwayo District Wards***

KING CETSHWAYO
DISTRICT MUNICIPALITY

A.1.3 ECONOMIC 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.

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 eThekwini 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 plays a vital role in attracting and developing SMME has to boost the manufacturing and trade sectors.

Table 2: Annual Household income

INCOME	POPULATION	%
No income	27843	14%
R 1 - R 4800	9931	4.9 %
R 4801 - R 9600	18155	9%

INCOME	POPULATION	%
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%

Sources: Stats SA 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 need to be taken into consideration when the municipality determine its tariff structures for service provisions.

A.2 HOW WAS THE IDP DEVELOPED

The King Cetshwayo District Municipality adopted the IDP Framework and the Process Plan which is the municipality's schedule of events detailing all activities involved in the drafting and completion of the 5-year Integrated Development Plan and annually reviewing it. It is a statement that outlines in detail all the role players and activities involved in completing its IDP Cycle. The table below illustrate a summary of the IDP Process Plan:

Table 3:Summary of the KCDM IDP Process plan

Activity	Achievement
Adoption of the District's IDP Framework and the IDP Process Plan	The District developed and adopted its IDP Framework and the Process Plan on the 30th of August 2023 and the documents were further submitted to KZN Department of Cooperative Governance and Traditional Affairs. The District further advertised the IDP Framework and the Process Plan on the following platforms; - Zululand Observer Newspaper

Activity	Achievement
	- Council's Website - Municipal Satellite Offices (Notice Board)
IDP & Budget Steering Committee	The Municipality has in place the IDP/Budget Steering committee which is chaired by his worship the Mayor. The IDP/Budget Steering Committee meetings were held as follows; - 17 August 2023 - 27 November 2023 - 17 January 2024 - 22 February 2024 - 25 march 2024
Public Participation Process	The Municipality conducted the public participation process and the meetings with different stakeholders were held as follows: ***Meeting: 7 November 2023 – uMfolozi Municipal (Ward 17, Ntuzuma Hall)*** ***Meeting: 9 November 2023 – uMhlathuze Local Municipality (Ward 7, Nseleni Sports Field)*** ***Meeting: 10 November 2023 - Nkandla Local Municipality (Ward 07, Esibhudeni Hall)*** ***Meeting: 14 November 2023 - UMlalazi Local Municipality (Ward 18, Gingindlovu Hall)*** ***Meeting: 22 November 2023 – Mthonjaneni Local municipality (Ward 01, Kwasanguye TA)*** ***Meeting: 16 November 2023(Ondabezitha, Amakhosi Asendlunkulu, Corporate & Govt Sector- uMlalazi Municipality)***
IDP Roadshows Report	IDP Roadshows report is attached as an annexure
Addressing MEC Comments	Consultation meetings and Communication via emails were held with different IDP KPA champions to discuss and work on comments raised by the MEC. The MEC Comments were also presented and discussed at the IDP and Budget Steering Committee meetings.
Alignment with Local Municipalities and Other Spheres of Government	The Municipality held Quarterly DDM Cluster and Hub meetings which involves all stakeholders to ensure alignment of programmes and projects being implemented in the District.
2nd Round of IDP/Budget Roadshows	***Meeting: 16 April 2024– uMfolozi Municipal (Sokhulu Sports Field)*** ***Meeting: 23 April 2024 – uMhlathuze Local Municipality (Esikhaleni TVET College Sportsfiled)***

Activity	Achievement
	Meeting: 7 May 2024 - Nkandla Local Municipality (Nkandla Municipal Sportsfield) ***Meeting: 08 May 2024 - UMlalazi Local Municipality (Eshowe Sorts Club)*** ***Meeting: 30 April 2024– Mthonjaneni Local municipality (Melmoth Ruby Sportsfiled)*** ***Meeting: 8 May 2024(Ondabezitha, Amakhosi Asendlunkulu, Corporate & Govt Sector- uMlalazi Municipality – Aloe Lifestyle Hotel)***

A.2.1 MEC COMMENTS ON 2023/2024 INTEGRATED DEVELOPMENT PLAN

IDP Assessment in are done terms of Section 32 of the Municipal Systems Act (Act 32 of 2000) where a copy of the municipality's IDP must be submitted to the MEC for Local Government for assessment which will ensure that credibility IDP of IDPs is improved. 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. The following table illustrates comments received from the MEC KZN CoGTA on 2023/2024 Integrated Development Plan:

Table 4:Addressing MEC Comments

KPA	MEC COMMENT	MUNICIPAL INTERVENTION
Municipal Transformation and Institutional Development	No comments received on this KPA however, a follow up has been made with the department of Cooperative Governance and Traditional Affairs	An email was sent to KZN CoGTA (IDP) Support enquiring about comment and to date, no response was provided.
Basic Service Delivery	The Municipality is required to list water and sanitation projects over the five year planning horizon using Infrastructure delivery Management System	Comment addressed
Financial Viability	The municipality is commended for the well-structured response to the requirements of the IDP Framework Guide in this particular KPA	Municipality will maintain/improve the structure of the KPA to meet IDP Framework Guide requirements
Local Economic Development	The municipality is encouraged to ensure establishment and	Comments addressed

KPA	MEC COMMENT	MUNICIPAL INTERVENTION
	functionality of the District Development Agency. Indication of financial capacity in terms of LED, constraints that may hinder implementation of the LED Strategy in order to monitor its implementation	
Cross Cutting Issues	The municipality is required to develop a Spatial Development Plan that will guide the spatial form of the Municipality. The municipality is encouraged to ensure that the municipal Vision and Mission integrate the need for environmental protection and environmental sustainability as key priorities to developmental planning undertaking. The municipality is encouraged to review its Climate Change Response Plan to accommodate climate change effect that are taking place within municipal space now. The Municipality is required to speed up the process of adoption and implementation of Air Quality Management Plan (AQMP) and Air Quality Bylaws. The Municipality should submit an updated Disaster Management Plan. The Municipality's Disaster Management Plan should refer to Fire Brigade Services Act No. 99 of 1987 (Including all relevant disaster management and fire policy imperatives. Municipality is advised to action suggested recommendations to improve compliance and alignment and improvement on IDP score	Comments addressed.
Other Key Observations to Take into Consideration	The municipality is encouraged to clearly indicate areas of underperformance from the	Comments addressed

KPA	MEC COMMENT	MUNICIPAL INTERVENTION
Strategic Thrust of 6 KPAs and The Service Delivery and Budget Implementation Plan (SDBIP)	previous performance cycles and corrective measures aligned to the IDP strategies. Prepare an implementation Plan Progress report for 3-year review. Municipality to ensure alignment between IDP and SDBIP The Municipality to indicate its commitment and alignment with the B2B programme and the alignment with municipal objectives and strategies.	

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

A.2.2 COMMUNITY CONSULTATIONS

The first round of the District and IDP Road shows in preparation for the 2024/2025 IDP review, took place in November 2023.

Table 5: 1ST Round of IDP Roadshows schedule

DATE	TIME	VENUE	LM
07 November 2023	10h00	uMfolozi Local Municipality	Ward 17, Ntuzuma Hall
09 November 2023	10h00	uMhlathuze Local Municipality	Ward 07, Nseleni Hall

10 November 2023	10h00	Nkandla Local Municipality	Ward 07, Esibhudeni Hall
14 November 2023	10h00	UMlalazi Local Municipality	Ward 18, Gingindlovu Hall
22 November 2023	10h00	Mthonjaneni Local Municipality	Ward 01, Kwasanguye TA
16 November 2023	10h00	Ondabezitha, Amakhosi Asendlunkulu, Corporate & Govt Sector	Ward 28, Eshowe Town Hall

The IDP/Budget Roadshows were conducted between the months of March and April as per the adopted process plan. The Schedule is as follows;

Table 6: Second Round of IDP/Budget Roadshows

DATE	TIME	VENUE	LM
16 April 2024	10h00	uMfolozi Local Municipality	Sokhulu Sportsfield
23 April 2024	10h00	uMhlathuze Local Municipality	Esikhaleni TVET College Sports field
07 May 2024	10h00	Nkandla Local Municipality	Nkandla Municipal Sports field
08 May 2024	10h00	UMlalazi Local Municipality	Eshowe Sports Club
30 April 2024	10h00	Mthonjaneni Local Municipality	Melmoth Ruby Sports field
08 May 2024	08h00	Ondabezitha, Amakhosi Asendlunkulu, Corporate & Govt Sector	Aloe Life style Hotel

Community issues emanated from the first round of IDP Roadshows are attached as an annexure to the Integrated Development Plan.

A.3 WHAT ARE OUR KEY CHALLENGES

A.3.1 KEY CHALLENGES AND GOALS

Table 7:Key Challenges & 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	

CHALLENGE	KCDM GOAL NO	KCDM GOAL
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	
		Promote Good Governance & Enhance Public Participation
Ensuring alignment and coordination between DM and LM's	5	
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	

A.3.2 DESCRIPTION OF KEY CHALLENGES

Table 8:: 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

KCDM STRATEGIC GOAL	KEY CHALLENGE	DESCRIPTION
	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 spending on repairs and maintenance	There are complicated and technical requirements in terms asset management and asset care
	Ensuring borrowed funds are invested in revenue generating assets as part of the Capital programme	Revenue Enhancement strategy need to take such into consideration

KCDM STRATEGIC GOAL	KEY CHALLENGE	DESCRIPTION
	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	

A.4 WHAT IS OUR 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:

A.4.1 VISION

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

A.4.2 MISSION STATEMENT

- 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.

A.4.3 CORE VALUES

- Integrity
- Good Governance

A.5 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.

A.5.1 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.

A.5.2 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.

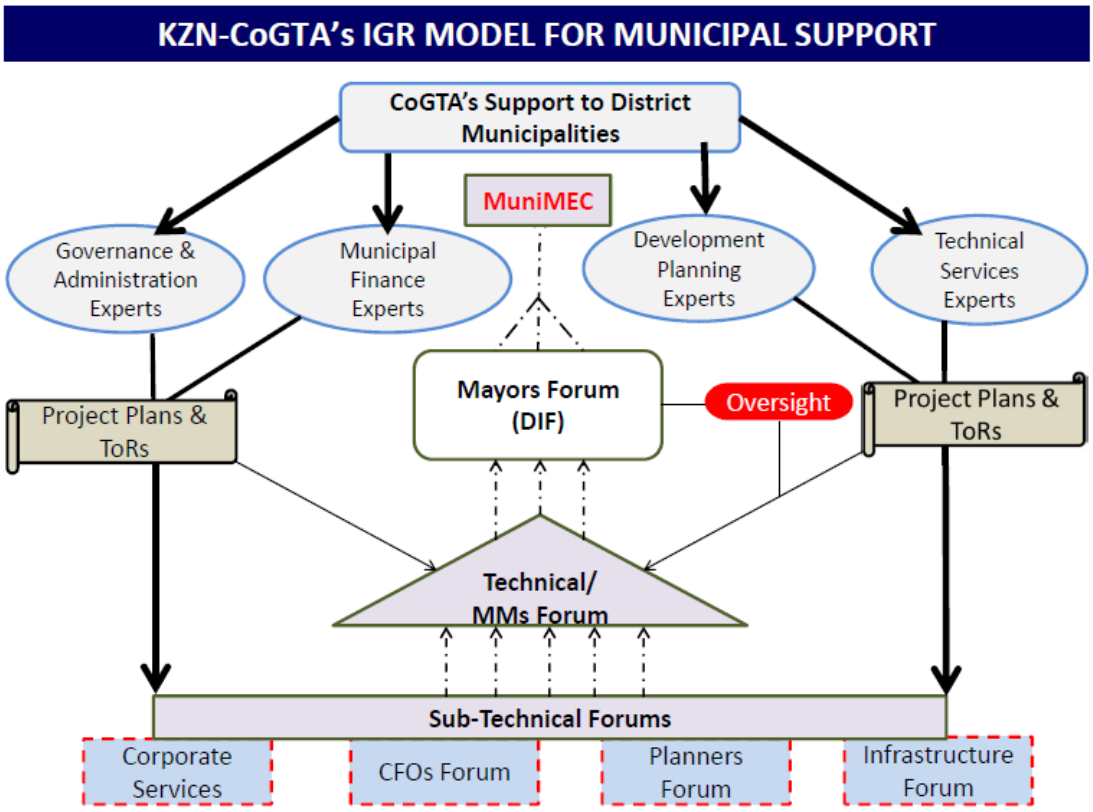
- LED institutional capacity.
- Social partners.

A.5.3 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.



A.5.4 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

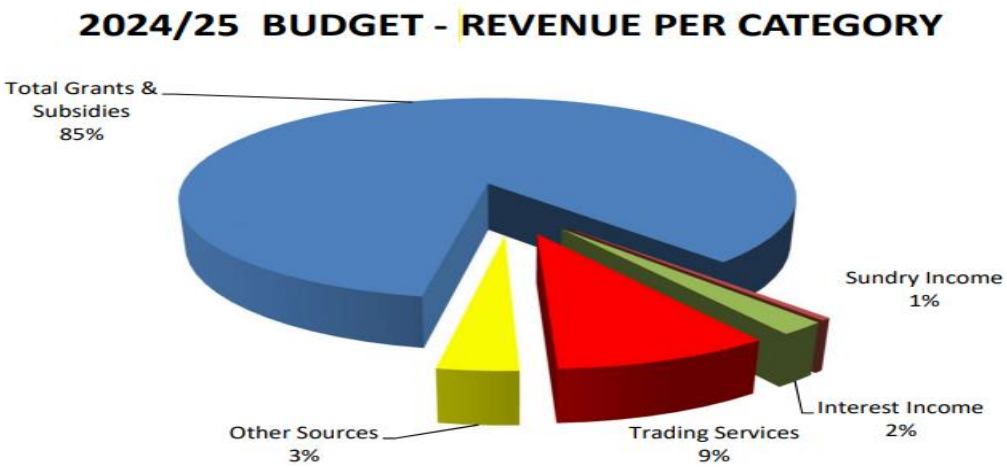
A.5.5 Municipal Financial Viability and Management

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

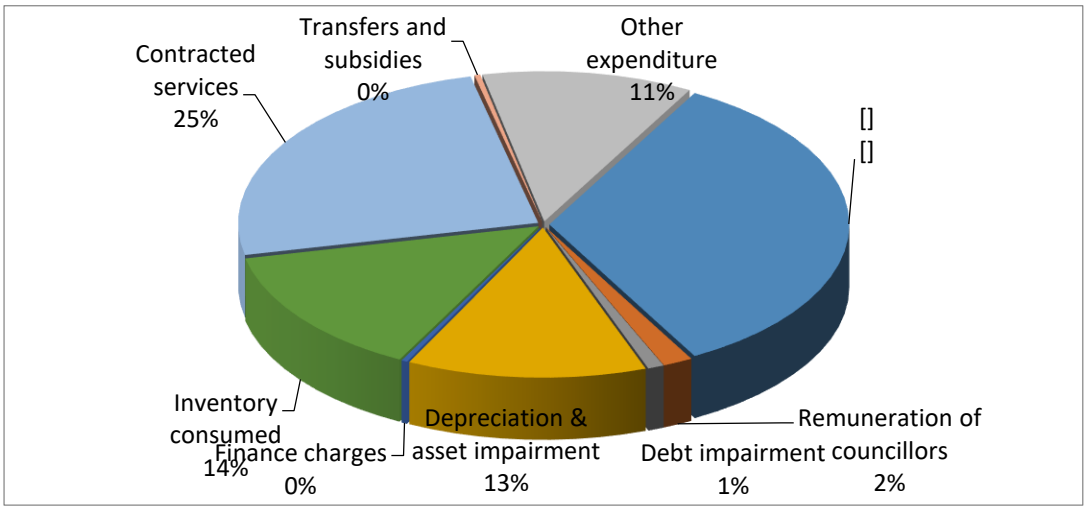
The following graphs give an overview of the sources of revenue for the municipal budget and its alignment to address the municipality's key challenges.

Graph 1: How the Municipal Budget Address's Key Challenges

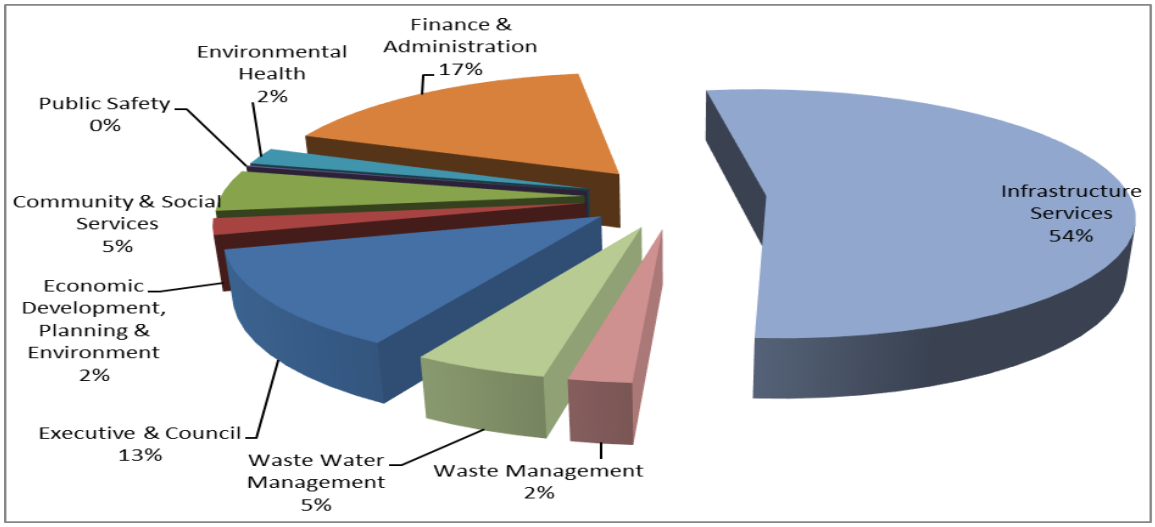


Source: Financial Plan 2024/2025

Graph 2: Expenditure per Type



Source: 2024/2025 Financial Plan



Graph 3: Expenditure by Vote

A.5.6 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.

A.7 HOW WILL OUR PROGRESS BE MEASURED?

King Cetshwayo District Municipality has in place a Performance Management Framework which is reviewed on an annual basis to align with the best practise guideline suggested by the Department of Cooperative Governance and Traditional Affairs of Kwazulu Natal.

This policy is aimed at providing guidelines, framework and standards on how performance of the municipality and that of individuals, can be monitored, measured, improved and maintained in order to enhance efficiency, effectiveness and improve service delivery.

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. This implies that King Cetshwayo has a functional Performance Management Unit.

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.

SECTION B:
PLANNING AND DEVELOPMENT PRINCIPLES

Table 9: Planning & Development Principles

Planning & Development Principles	Applicability of KCDM IDP
Development / investment must only happen in locations that are sustainable (NSDP, SPLUMA)	KCDM SDF and EMF clearly define priority intervention areas, corridors and economic potential areas where development should be encouraged.
Balance between urban and rural land development in support of each other (DFA Principles)	KCDM SDF, Environmental Management Framework and LED strategy promotes development of rural & urban areas in support of each other.
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 District SDF promote development within the existing settlement and corridors and discourages urban sprawl by putting urban edge delineation,
The direction of new development towards logical infill areas (DFA Principles)	Development is encouraged where there is existing infrastructure.
Compact urban form is desirable (DFA Principles)	KCDM SDF promotes densification and urban edge around settlements to discourage urban sprawl.
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).	Land development applications that are considered are in line with the Strategy plans of the Municipality, SPLUMA principles and other policies.
Stimulate and reinforce cross boundary linkages.	Cross border alignment meetings are held with neighbouring municipalities when they review their SDFs to ensure continuity of corridors and nodes.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)	SDF promotes development on priority intervention areas, corridors and economic potential areas
Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)	
Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)	SDF encourages development within economic potential areas

Planning & Development Principles	Applicability of KCDM IDP
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)	KCDM SDF, One Plan, LED strategy promote development of SMMEs, rural centres and market intelligence that will assist the communities to be self-sufficient.
Land development procedures must include provisions that accommodate access to secure tenure (SPLUMA)	Rural Housing Projects offer beneficiaries access to secure tenure
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMA)	The District has developed Environmental Management Framework (EMF). Development on high potential agricultural land and protected land is not supported.
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).	Stakeholders are consulted in any planning decision through public notices, municipal website and newspaper.
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)	All rural housing projects are done by Human Settlement and are in line with BNG policy
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)	Climate change strategy has been developed in response to climate change

B2. GOVERNMENT PRIORITIES

B.2.1 SUSTAINABLE DEVELOPMENT GOALS

The 2030 Agenda for Sustainable Development, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries - developed and developing - in a global partnership. They recognize that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth – all while tackling climate change and working to preserve our oceans and forests.



Figure 3: Sustainable Development Goals

Table 10: Alignment with Sustainable Development Goals

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

SDG GOAL NO	SUSTAINABLE DEVELOPMENT GOALS	KING CETSHWAYO GOAL DESCRIPTION
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.

B.2.1 NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout the society. The National Planning Commission adopted the National Development Plan where priorities are summarised in the table below:

Table 11: National plan Priorities

NP GOAL NO	NATIONAL PRIORITY	KING CETSHWAYO GOALS
1	Create jobs	Local & rural economic development

NP GOAL NO	NATIONAL PRIORITY	KING CETSHWAYO GOALS
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

B.2.2 14 NATIONAL NDP OUTCOMES

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

Table 12: 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

NO GOAL NO	NATIONAL OUTCOME	KING CETSHWAYO GOAL
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

B.2.3 NATIONAL PRIORITIES

Table 13: National priorities

NATIONAL AND PROVINCIALPRIORITIES		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

B.2.4 KZN PGDS GOALS AND OBJECTIVES

Figure 4: KZN PGDS Goals and Objectives



B.2.4.1 KZN PGDS ALIGNMENT TABLE KCDM GOALS

Table 14: 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

B.2.5 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 though 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.

B.2.5.1VISION NARRATIVE 2030 KING CETSHWAYO DGDP

By 2035, King Cetshwayo district is renowned for the vastly improved socio-economic status

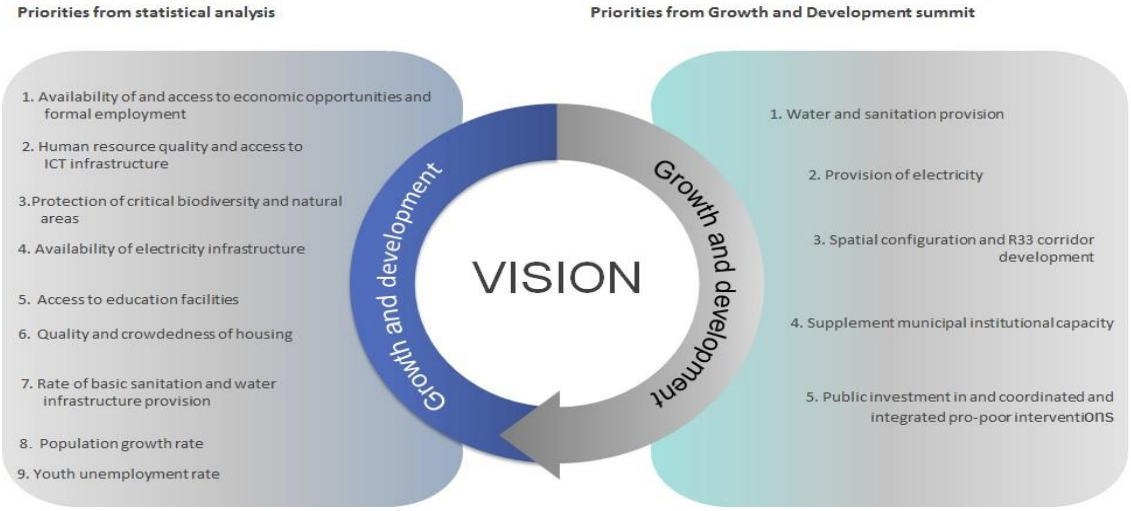


Figure 5:Vison Narrative 2023 King Cetshwayo DGDP

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 indictors 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.

B.2.6 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.

B.2.7 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.

B.2.7.1 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.

B.2.8 ALIGNMENT WITH STATE OF THE NATION ADDRESS AND STATE OF THE PROVINCE ADRESS

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:

Table 15: Alignment With State Of The Nation Address And State Of The Province Address

The below table illustrates a synopsis of the alignment between SOPA and SONA priorities in relation to the MTSF priorities and further indicates are they cascaded in the Municipal Area:

MTSF 2019 – 2024	SONA	SOPA	KING CETSHWAYO DISTRICT PRIORITIES	ONE PLAN PRIORITIES	APPLICABILITY IN THE MUNICIPAL AREA.
Capable, Ethical and Developmental State	Fighting Corruption	- Build a peaceful Province - Build a caring and incorruptible Government	Create & promote a safe, healthy and secure environment.	Governance & Policy	- Implementation of a credible IDP and other critical Municipal plans - Implementation of Ant-Fraud and corruption Strategy - Whistle-blowing Policy - Annual Skills Audit for Municipal Employees - Batho Pele Principles and Service Standard Implementation - Clean Audit Status - Construction of Nkandla Sewing Hub - Security vetting for prior to employment of a new employee. - Council Batho Pele
Economic Transformation and Job Creation	Growing Economy and Jobs	- Growing the Economy - Growing SMMEs and Cooperatives - Job Creation	Local Economic Development, Rural Development	Inclusive Economic Growth	- Established and District Economic Development Section - Established and District Economic Development Forum

					- Adopted and Implementable District Development Strategy - Rolling out of the Youth and Women in Business funding - Implementation of SMME support initiatives - Implementation of Agricultural Support initiatives. - Construction of Nkandla Sewing Hub - EPWP employment opportunities - 10% of EPWP youth appointments - Revenue enhancement Strategy
Education, Skills and Health	Building Better Lives	Education and Skills Development	Organisational and human resource development	Human Resource Development	- Mayoral Bursary Fund - Youth Mobile office - Participation in Unemployed Graduate Initiatives - Mayoral Excellence Awards (Top 10 leaners and 10 Schools) - Matric and Youth Career Expo programme - Skills development Plan - District HIV/Aids Council

					- Employee wellness day - Senior Citizens Sports Programmes - Implementation of Disability programmes - Implementation of Men's health programmes - Cllr Training Programmes - Collaboration with Govt Sector Department in provision of Internship Programmes - Environmental Health Awareness and educational Programmes
Consolidating the Social Wage through Reliable and Quality Basic Services	Building Better Lives	Basic Services	Strategic Infrastructure and Basic Service Delivery	Strategic Infrastructure	- Implementation of Councils Indigent Policy - Implementation of projects aimed at reducing Water Services backlog - Implementation of Infrastructure maintenance projects - Water Tanker Reduction Programme -
Spatial Integration, Human Settlements and Local Government	Making Government Work	Human Settlements and sustainable livelihood	Strategic Infrastructure and Basic Service Delivery	Strategic Infrastructure	- Adopted and implementable SDF - Implementation of draught relief programmes

					- Climate Change Strategy and Plan Developed - Developed and functional Climate Change Committee - Adopted and implementable Disaster Management Plan - Assistance Programme for LMs – (LITP development) - Adopted Disaster Recovery Plan - Air Quality Awareness programmes
Social Cohesion and Safer Communities	Making Communities Safer	Build a Peaceful province	Create & promote a safe, healthy and secure environment.	Governance & Policy	- Fully established youth development office - Support Provided to Maidens Programmes (uMkhosi Womhlanga) - Appointment of a Special programmes Manager - Operation Sukuma Sakhe Programme - relief support provided to critical and severe disaster incidents within the district (Disaster Stock Items) - Disaster Awareness and Educational sessions

					- response to disasters within the district by constructing permanent structures (Permanent shelters) - Arts and culture events - District Annual Prayer - LGBTQ+ community dialogue - Community Youth Imbizo on HIV/Aids, TB.STIs, Child and Teenage Pregnancy , GBV and Femicide Advocacy Awareness Campaign)
A Better Africa and World	Making Communities Safer	Build a Peaceful Province	Create & promote a safe, healthy and secure environment.	Governance & Policy	- Climate Change Response Strategy - Disaster Management Strategy and Plan - EPWP jobs created - Food safety blitz operations

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 adopted its 5-year Spatial Development Framework (SDF) on 27 May 2022 (Resolution Number KCDMC:367/2022) together with the 5-year Integrated Development Plan. With new information coming to the fore, updates and refinements are continually being effected to the adopted SDF for incorporation in the updated SDF on an annual basis.

However, a complete review of this SDF is scheduled for review 2027 in line with the required legislative requirements. Adoption thereof will be in line for implementation with the 6th generation IDP from June 2027 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.
- Adopted DDM one Plan

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 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 16: Status of Critical Sector Plans

Sector Plan	Status
HSS	Adopted 2016
SEA	Adopted 2016
EMF	Adopted 2019
CITP	Adopted 2021
CMP	Adopted 2023
DDM One Plan	Adopted 2023

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 leant 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 re-establishment 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:

Table 17: Surrounding Districts

NORTH	WEST	SOUTH	EAST
uMkhanyakude Zululand	uMzinyathi	iLembe	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 18:KCDM DEMOGRAPHIC PROFILE

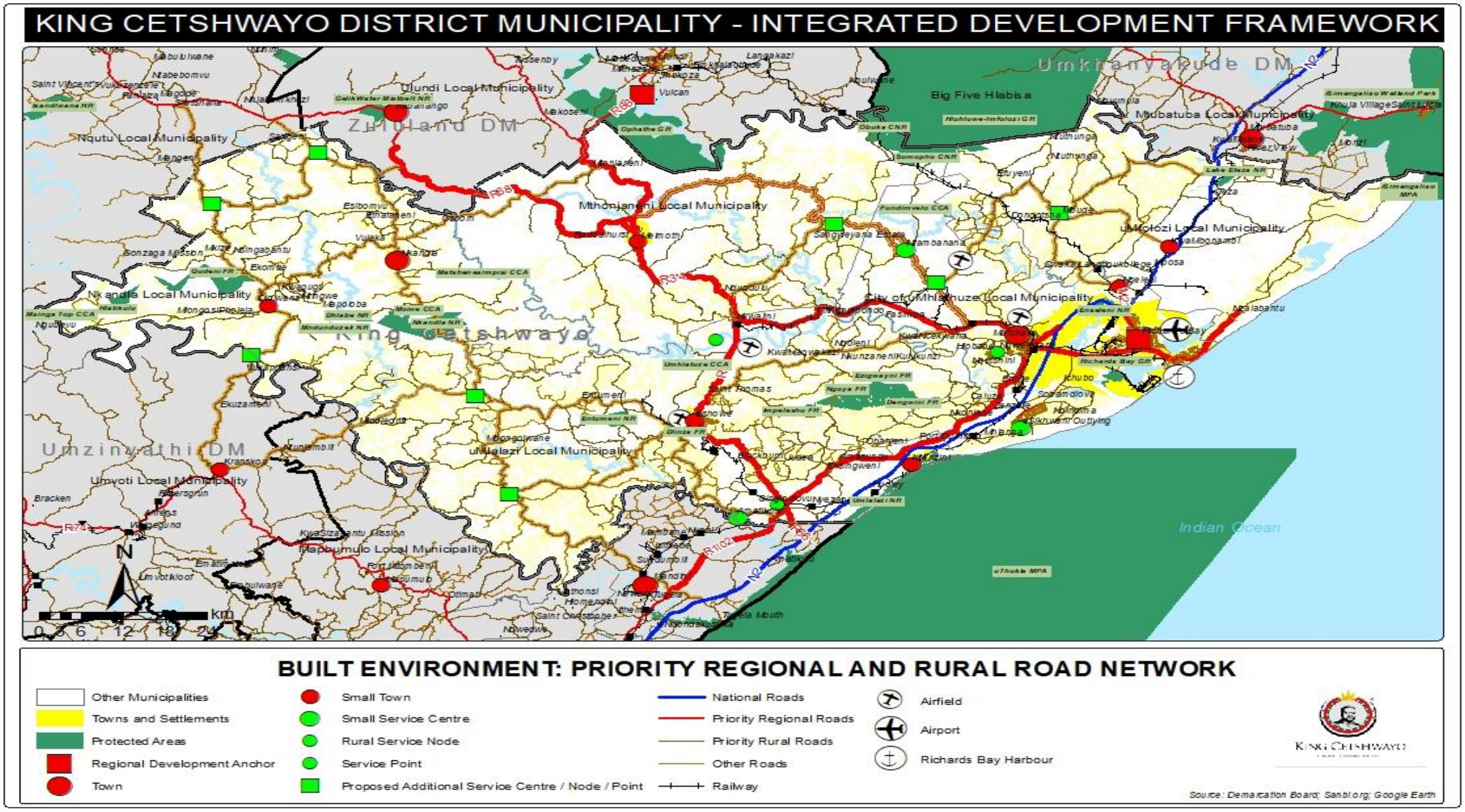
TOTAL POPULATION	GENDER SPLIT	YOUNG CHILDREN (0-14 YEARS)
TOTAL POPULATION 1 021 344	MALE 47,3% FEMALE 52,7%	29,9 %
ELDERLY (65+ YEARS)	**WORKING AGE POPULATION**	**EDUCATION**
5,5%	Working age population (15-64 years) 64,6%	EDUCATIONAL INSTITUTION ATTENDANCE (5-24 YEARS) 76,4%
DEPENDENCY RATIO	**NUMBER OF HOUSEHOLDS**	**TYPES OF DWELLINGS**
54,9%	Number of households 205 739	HOUSEHOLDS IN FORMAL DWELLINGS 87,4%
AVERAGE HOUSEHOLD SIZE	**SANITATION**	**WATER**
Average Household size (5,0)	Flush toilets connected to sewerage 58,9%	ACCESS TO PIPED WATER IN THE DWELLING 42,3%
REFUSE DISPOSAL SERVICE	**ELECTRICITY FOR COOKING**	**ELECTRICITY FOR LIGHTING**
Weekly refuse disposal service 39,9%	Electricity for cooking 72%	Electricity for lighting 97,8%

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.

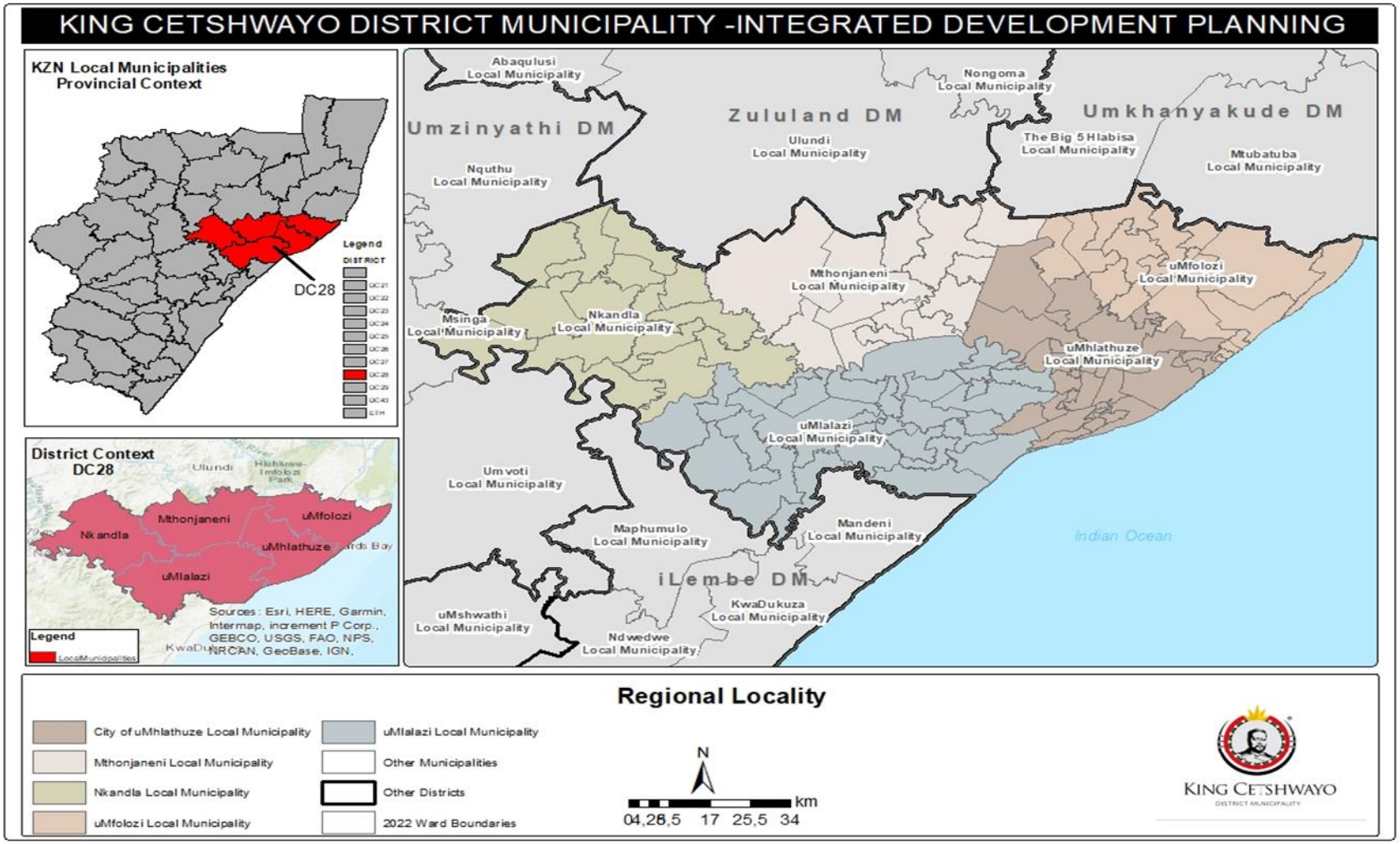
King Cetshwayo District's transportation infrastructure is under pressure. The road network connects the major nodes, like Richards Bay and Empangeni to the national network, however the heavy vehicles servicing the Port of Richards Bay and the adjoining industrial areas are placing considerable strain 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 which is currently not fully functional resulting in severe truck congestion in uMhlathuze due to the existence of the port mainly the Coal terminal).

The intention in 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

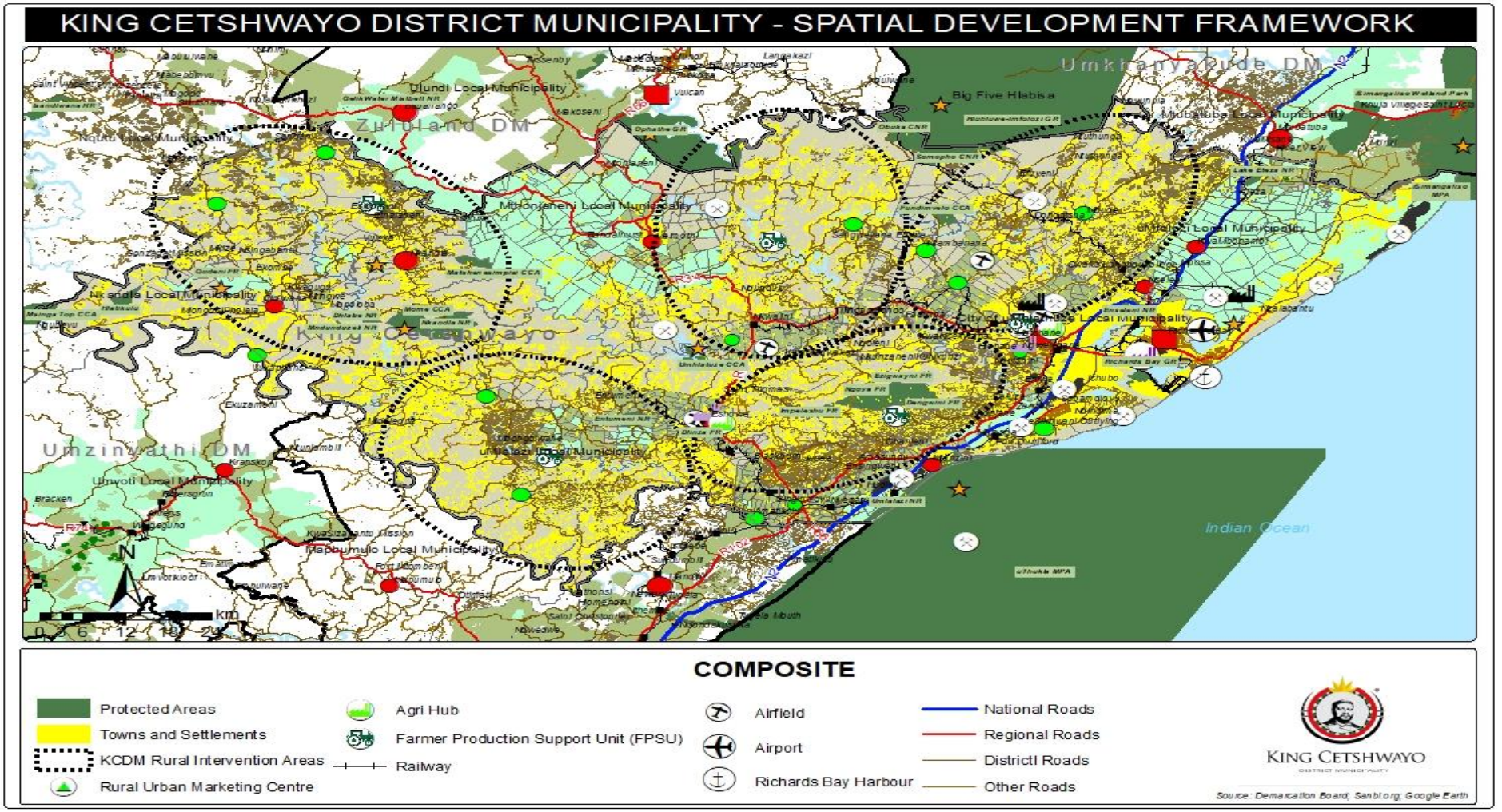
KING CETSHWAYO
DISTRICT MUNICIPALITY

Generally, King Cetshwayo District has a good climate and an abundance of natural resources although severe drought and lately floods have affected the District negatively in the past two or so years in terms of agricultural productivity as well as infrastructure damage. 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.

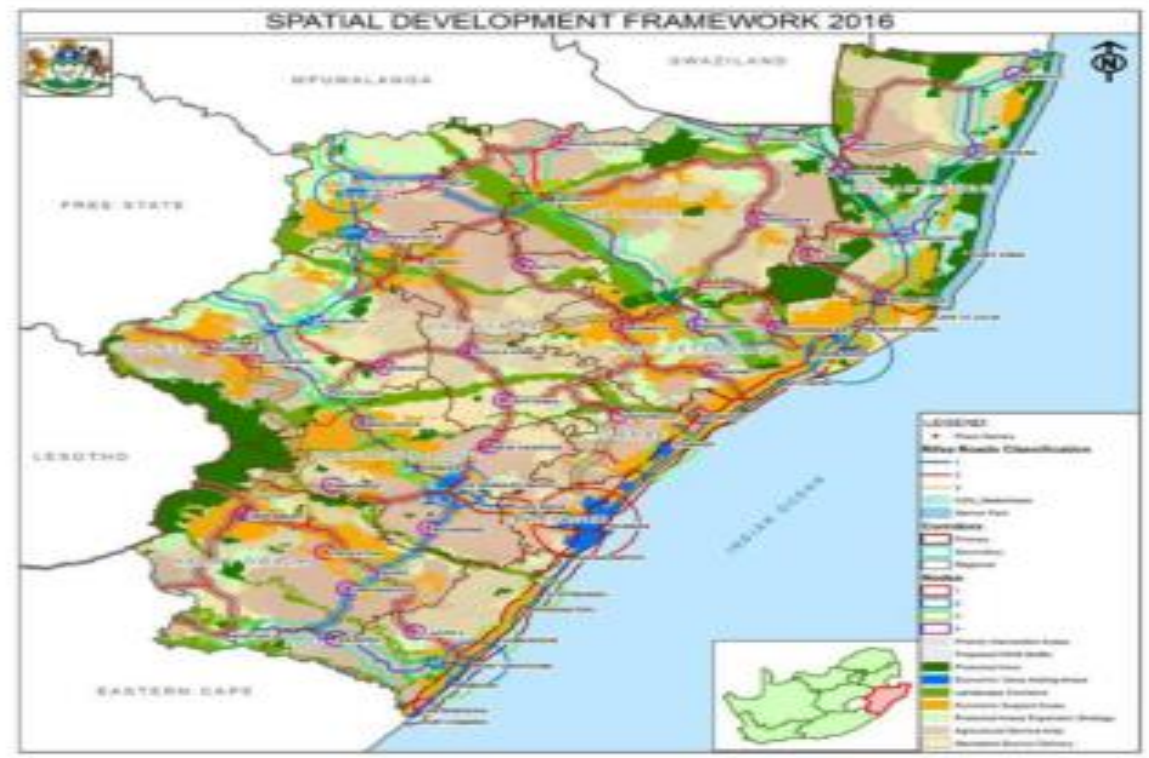


Map 5: King Cetshwayo SDF Composite

KING CETSHWAYO
DISTRICT MUNICIPALITY

The KZN approved Provincial Spatial Development Framework (2022) PSDF) 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:

Map 6:KCDM Economic Zones and Industrial Hubs

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 19: Traditional Authorities

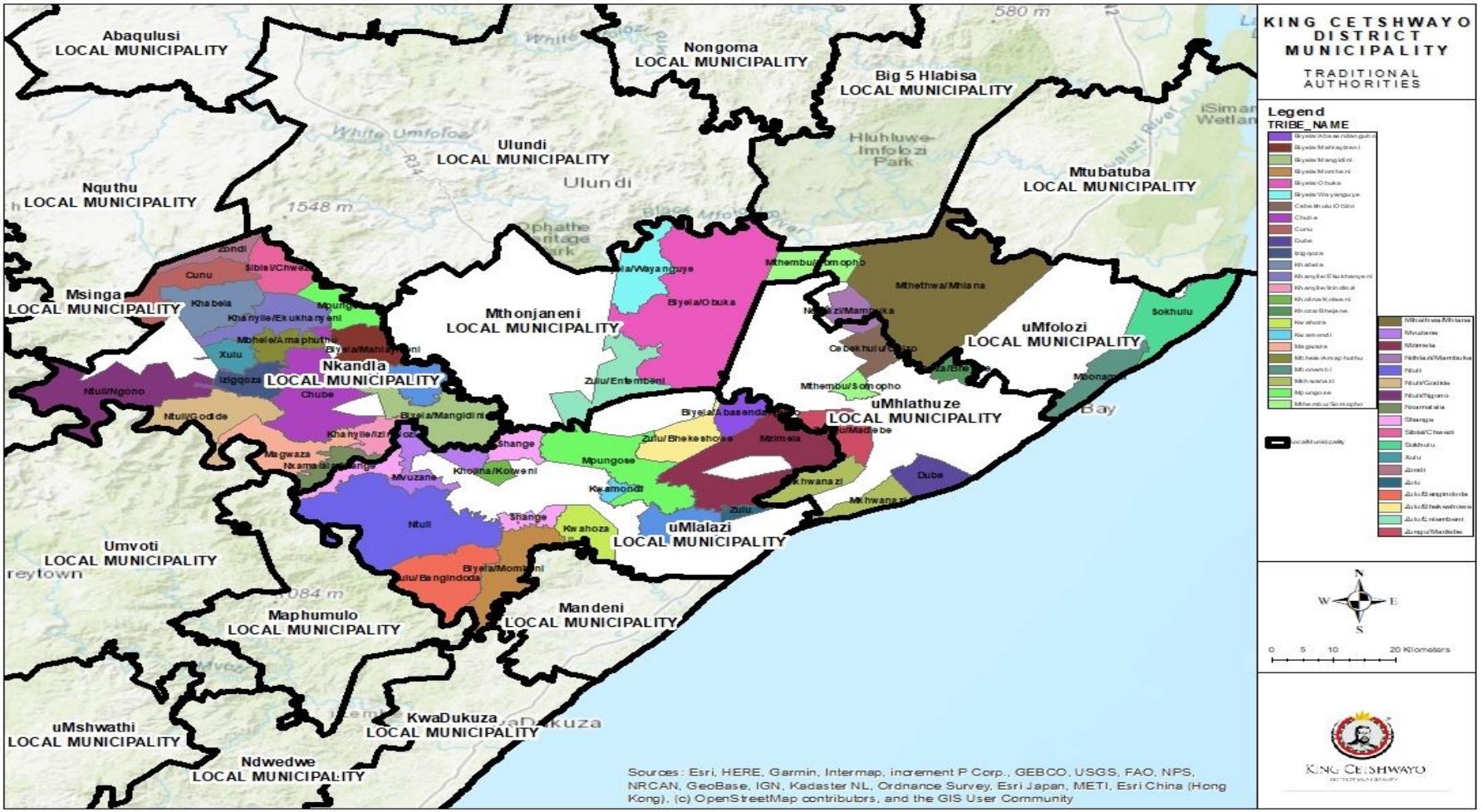
Municipality	TCA Area (hac)	5of TCA	TCA5 of LM	LM AREA
uMhlathuze LM	36403	7%	30%	123330
uMlalazi LM	157746	31%	71%	221390
uMfolozi LM	81701	16%	63%	129980
Mtonjaneni LM	78081	15%	48%	163870
Nkandla LM	160816	31%	88%	182770
King Cetshwayo	514747	100%	63%	821340

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.

MUNICIPALITY	SPATIAL SIZE	DEMOGRAPHIC SIZE	NUMBER OF WARDS	No. OF TRIBAL AUTHORITIES	NAMES OF TRIBAL AUTHORITIES
uMfolozi	1208 km²	159668	17	5	• Mthethwa • Mbonambi • Mambuka • Sokhulu • Somopho
uMhlathuze	795 km²	412075	34	6	• Dube Madlebe • Obuka (Small portion of land) • Mambuka (Small portion of land) • Mkwanazi • Bhejane • Somopho • Obizo
uMlalazi	2214 km²	241416	27	15	• T Biyela • ZM Biyela • Khoza • Zulu • F R Biyela • Zulu • S Zulu • Nzuza • Mpungose • Dube • Ntuli • Zulu • Mzimela • Shange • Ntsangase

Mthonjaneni	1086 km²	99289	13	3	• Ntembeni • Obuka	• Yanguye
Nkandla	1827 km²	108896	14	17	• Mahlayizeni • Khabela • Xulu • Zondi • Magwaza • Chube • Izindlozi • Izigqoza-Sub Clan • Amaphuthu	• Chwezi • Nxamalala • Chunu • Godide • Mpungose • Mangidini • Ngono Ekukhanyeni
King Cetshwayo	**8213 km²**	**1021344**	**105**	**45**		

Table 20: Tribal Authorities



Map 7:Administrative Authorities – Traditional Authorities

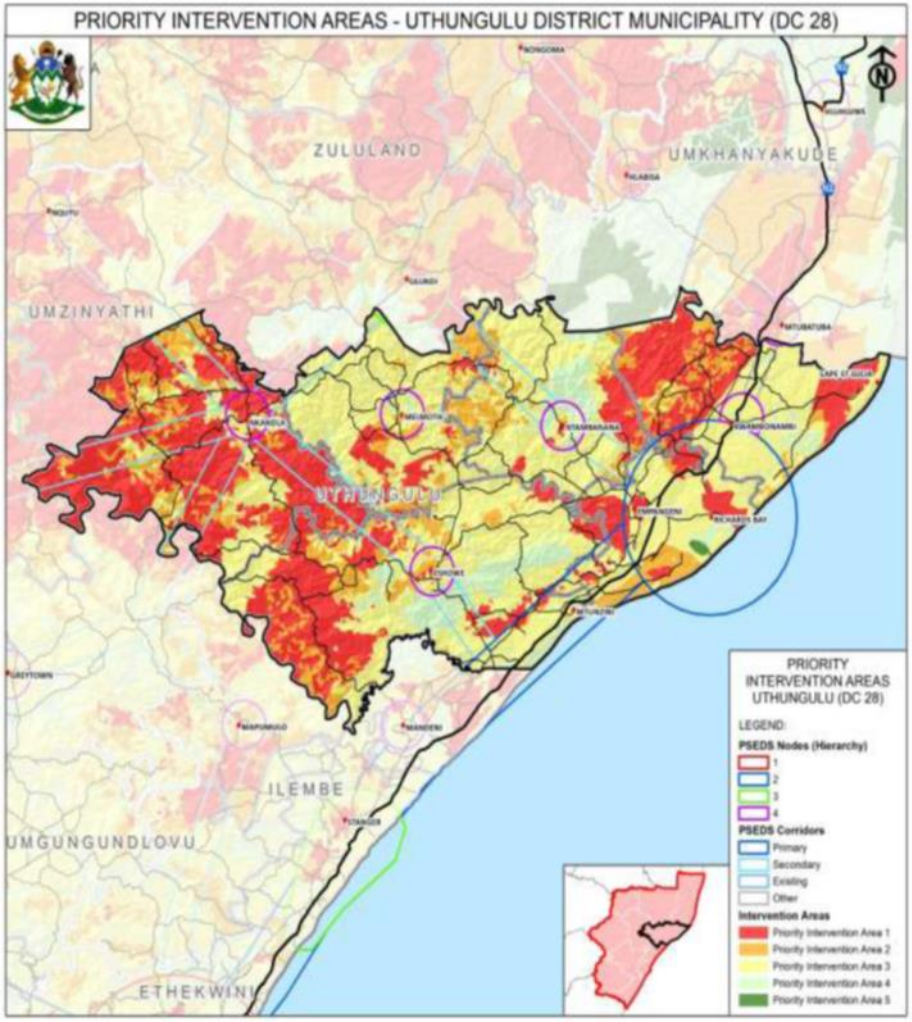
KING CETSHWAYO
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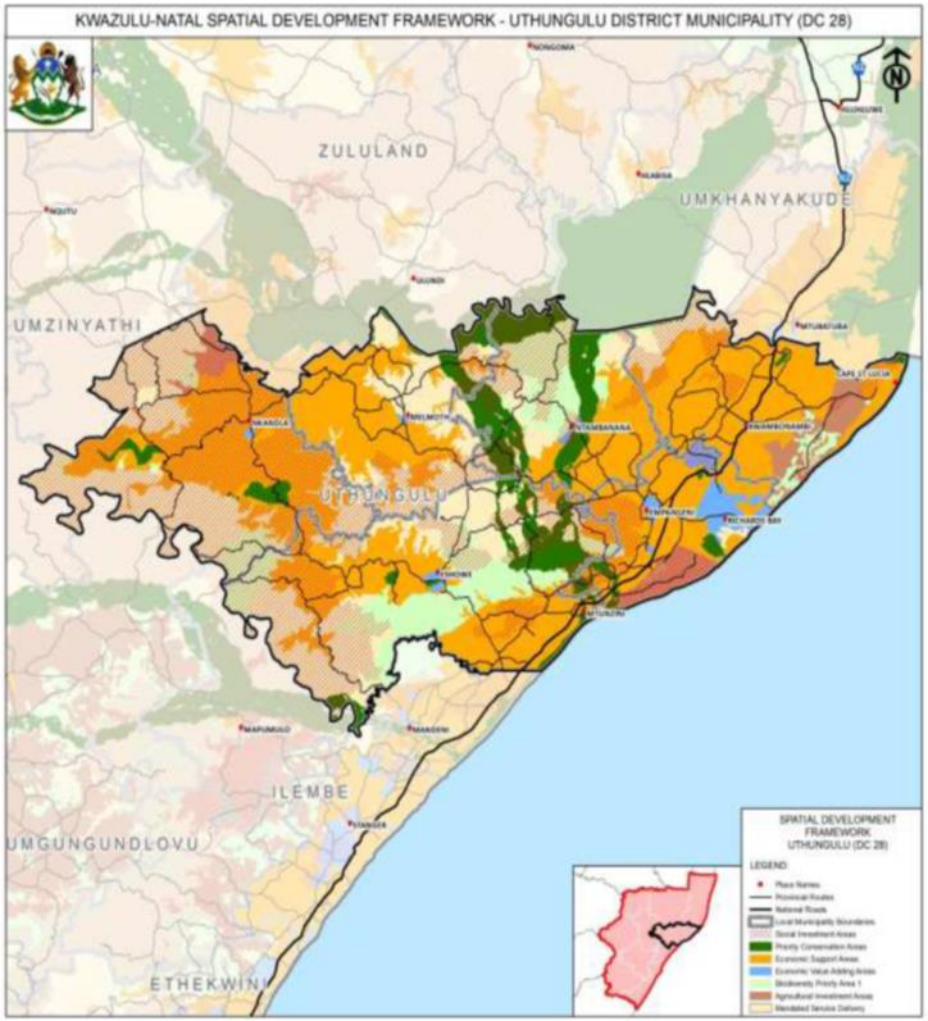
C1.5 STRUCTURING ELEMENTS

- The district has Richards Bay- Empangeni Coastal Urban node with Richards Bay Harbour being the deepest natural Harbour ion 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 it 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 eThekwini, 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 8: KwaZulu Natal Spatial Development Framework & 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 are some of provincial catalytic projects some of which are also highlighted in the KCDM DGDP and District One Plan:

- 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
- Relocation of Richards bay Airport
- Expansion of the Richards Bay harbour
- Implementation of KCDM goat farming programme
- Development of uMhlathuze Water Front project
- Implementation of KwaNhlkonhloko Water project
- Relocation of the naval base from Durban to Richards bay

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 21: Broad Intended Function of the Respective PGDS Nodes

INTERVENTION NODE	BROAD INTENDED FUNCTION
Primary Node	Only eThekwini is classified as a Primary Node within the Provincial Context as an urban centre with very high existing economic growth

INTERVENTION NODE	BROAD INTENDED FUNCTION
	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. 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

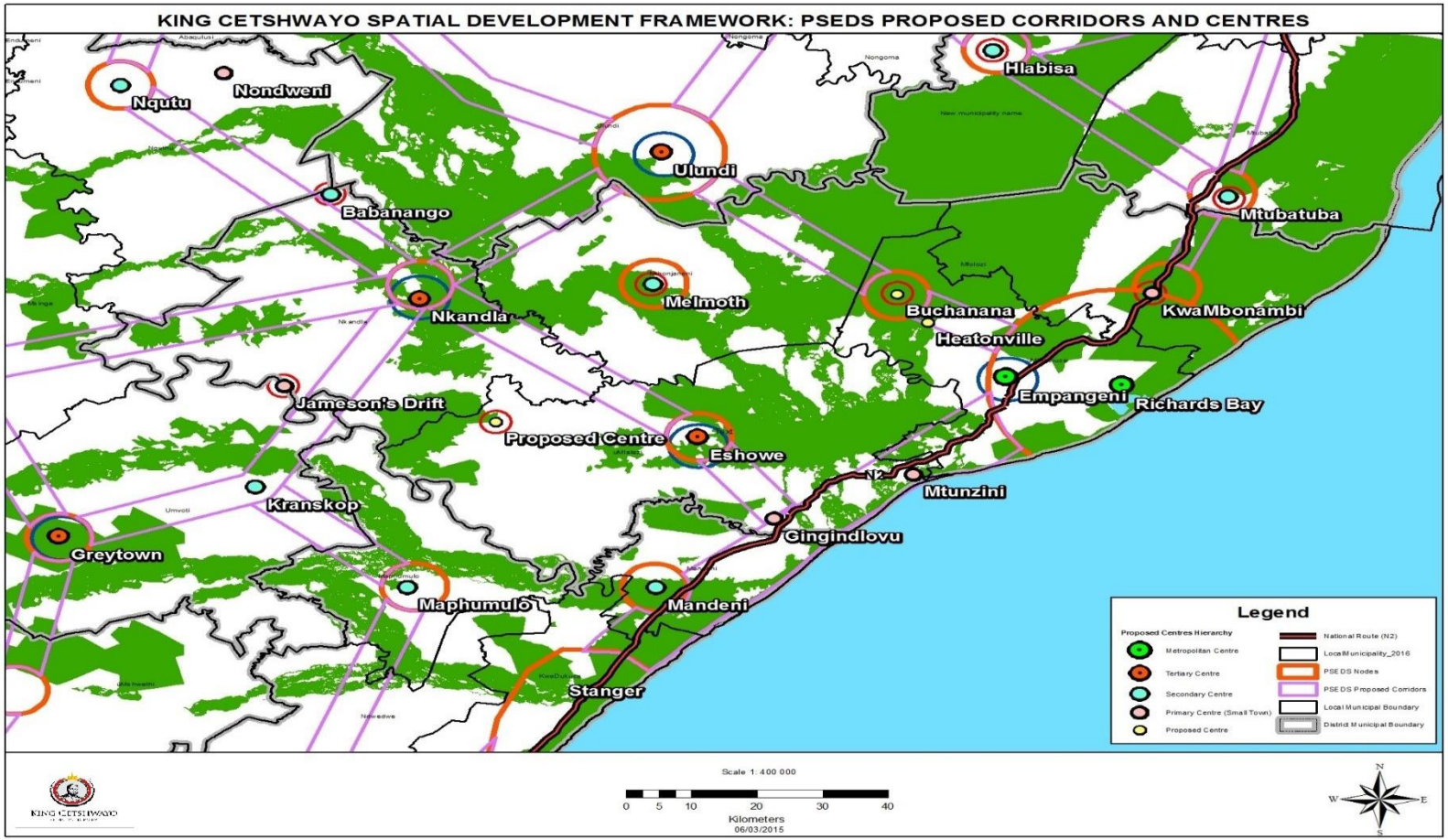
INTERVENTION NODE	BROAD INTENDED FUNCTION
	• Vryheid, • Ulundi, • Dundee, • Ladysmith, • Escort, • Howick, • KwaDukuza • Ixopo, • Scottburgh, • Hibberdene, • Kokstad, • Margate. Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include: • Secondary 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) • 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,

INTERVENTION NODE	BROAD INTENDED FUNCTION
	• Underberg, • uMzimkulu 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 where 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.

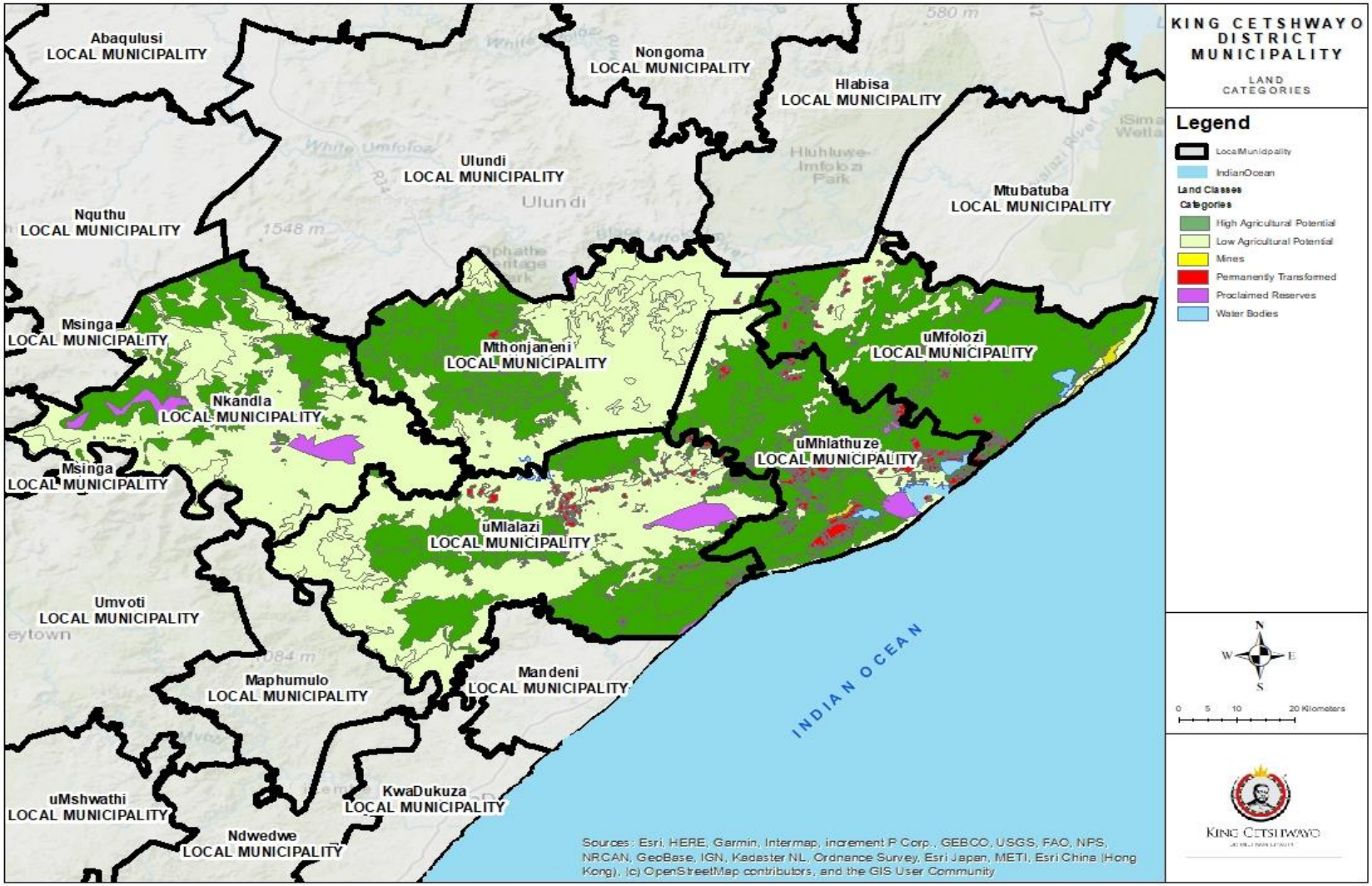


Map 9: Spatial Development Framework - Corridors

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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.

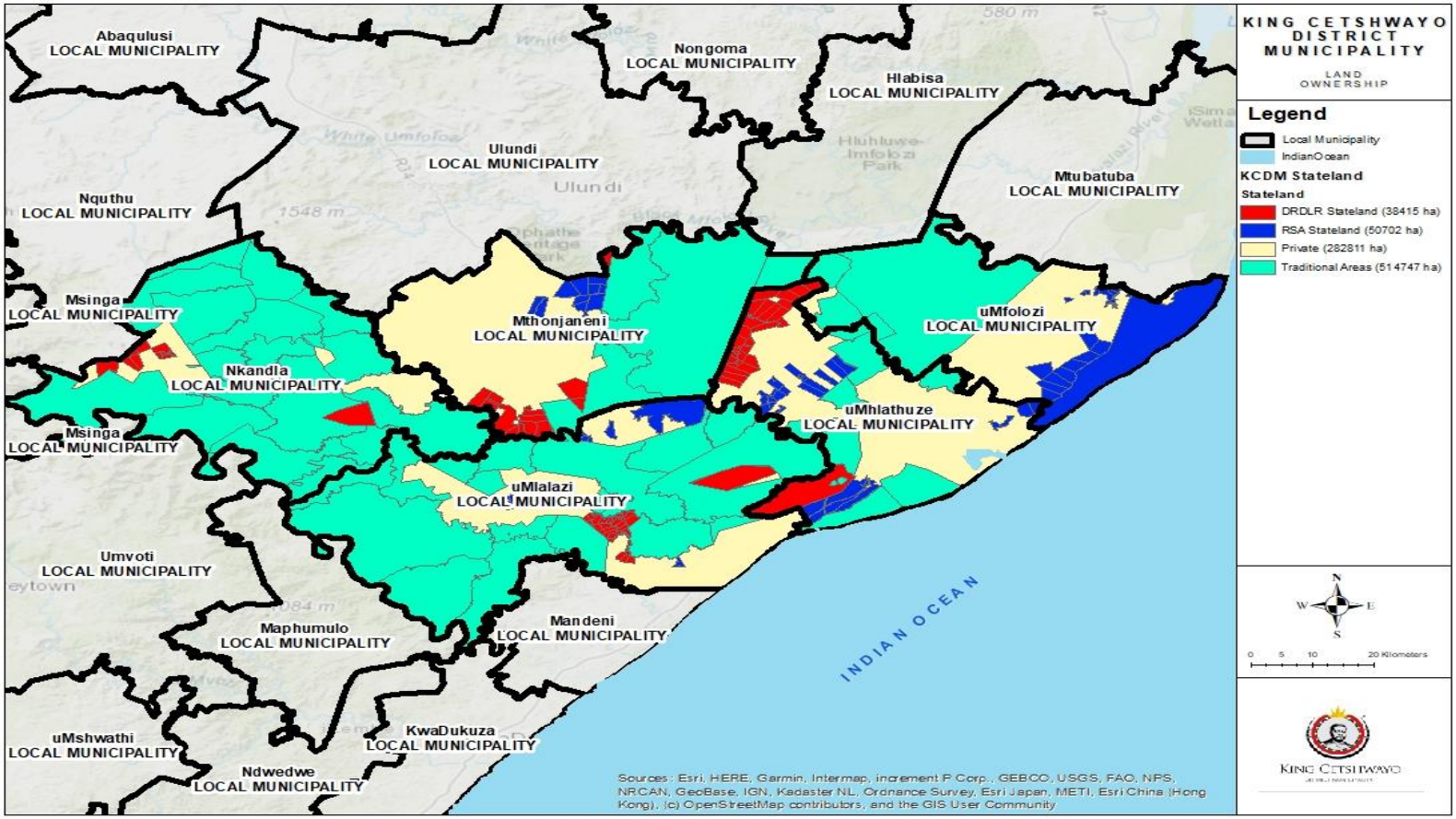


Map 10:Broad land Use

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 source

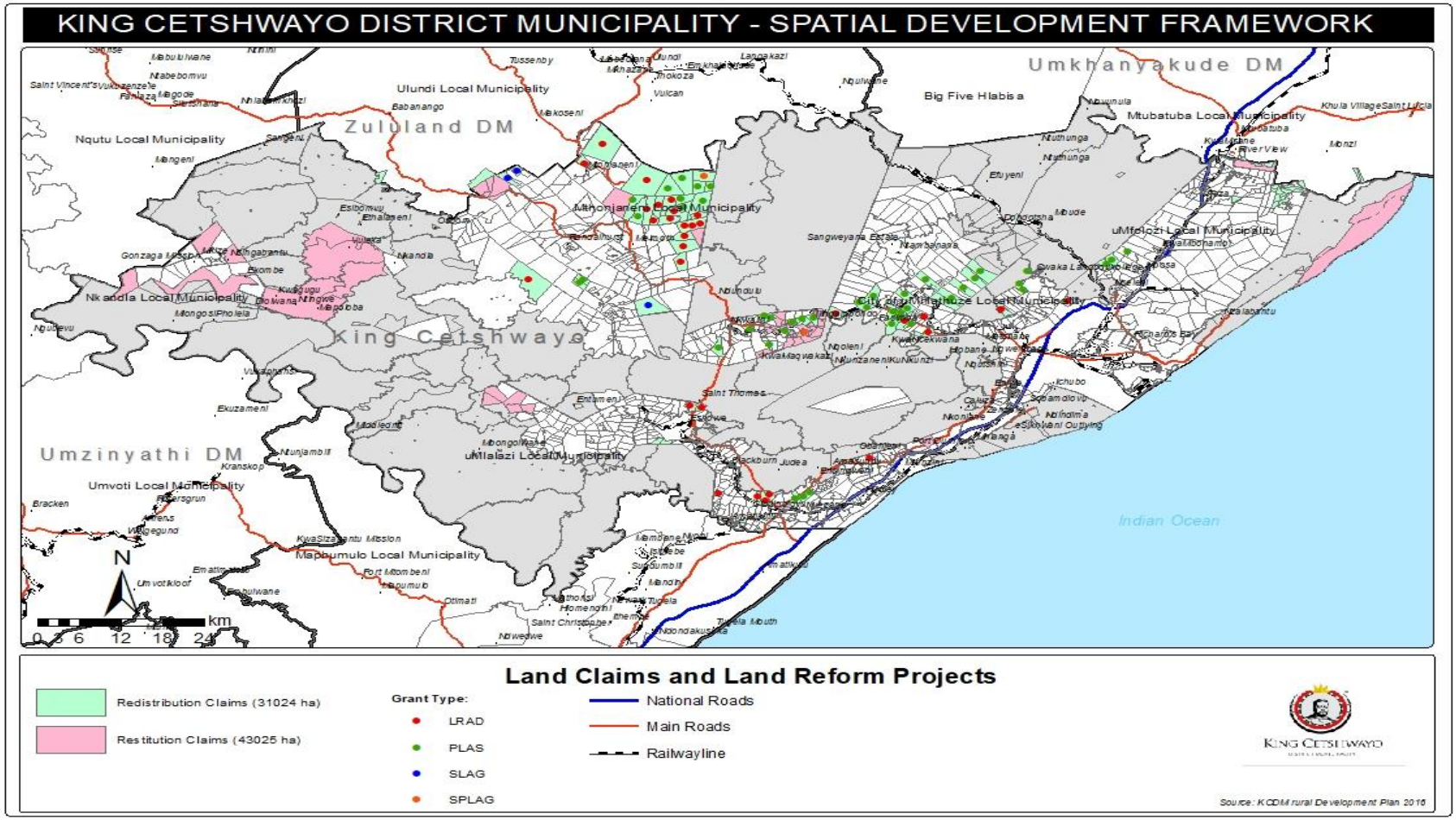


Map 11: Land Ownership

KING CETSHWAYO
DISTRICT MUNICIPALITY

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.



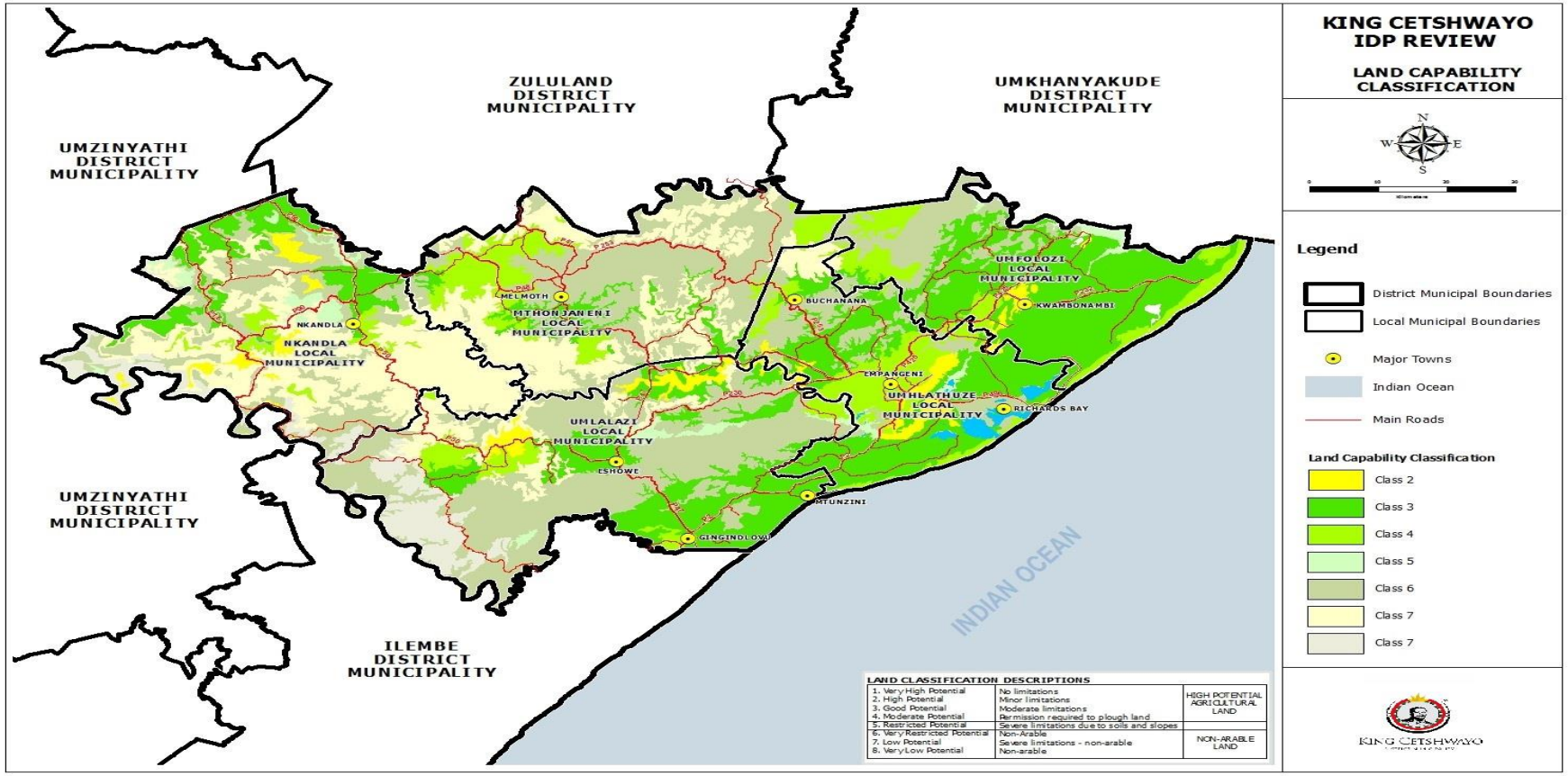
Map 12: Land Claims

KING CETSHWAYO
DISTRICT MUNICIPALITY

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.

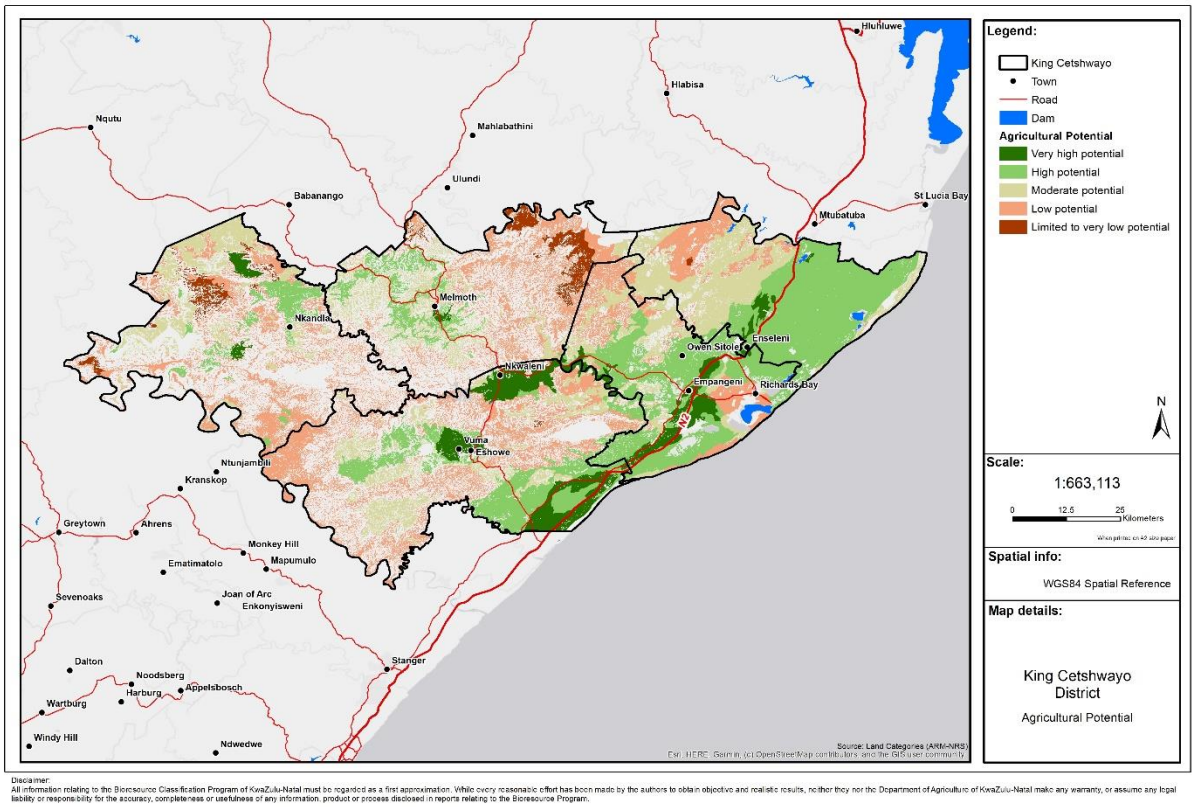


Map 13: land capability classification

C2. CROSS CUTTING ISSUES

C.2.1 AGRICULTURAL POTENTIAL AREAS

An assessment of King Cetshwayo District soils reveal that tracts of extremely arable land exist within the district. Land Capability Class is measured on a scale of I to VIII, Class I being prime arable agricultural land (less than 2% of KZN's soils) and Class VIII soils being suitable for game only. Only Land Capability Classes I to III are suitable for annual cultivation. The Recent Sands usually fall into Class IV on the grounds of excessive permeability while the Dwyka and Ecca-shale based soils also frequently fall into Class IV due to shallow rooting depths, % slope and poor permeability. Once over the Eshowe/ Nkwalini escarpment and into the King Cetshwayo District Hinterland there is a high incidence of Natal Group Sandstone soils that have weathered well over a period of 510 million years. This is where most of the Class II and III Capability Class soils will be found in the King Cetshwayo District area.



Disclaimer:
All information relating to the Bioresource Classification Program of KwaZulu-Natal must be regarded as a first approximation. While every reasonable effort has been made by the authors to obtain objective and realistic results, neither they nor the Department of Agriculture of KwaZulu-Natal make any warranty, or assume any legal liability or responsibility for the accuracy, completeness or usefulness of any information, product or process disclosed in reports relating to the Bioresource Program.

Map 14:Agricultural Potential Areas

Table 22: Agricultural Potential

No.	Local Municipality	Agricultural Potential (or Potential Commodities)
1	Umhlathuze	Citrus, vegetables, livestock, dry land crops sugar cane, fisheries and timber plantations
2	Nkandla	Citrus, vegetables subtropical fruits, dry land crops, livestock, sheep and timber plantations
3	UMlalazi	Citrus, vegetables, livestock, sugar cane and timber plantations
4	Mthonjaneni	Timber, sugar cane, Crops, livestock and sub-tropical fruits
5	uMfolozi	Timber, vegetables, dry land crops, livestock, fisheries, sugar cane

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.

C2.1 BIODIVERSITY – TERRESTRIAL

C.2.1.1 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 o.5%, the majority of the ecosystems in the district fall within the least threatened (45%0 or vulnerable (39.5%) ecosystems categories. In order to preserve and protect the biodiversity, implementation of biodiversity framework and bioregional plans is required.

C.2.1.2 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).

C.2.1.3 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 DEAT for Local Government.

The current District's Biodiversity Management Plan due for review. Engagements have commenced with EKZN Wildlife in order to assist with the review.

C.2.1.4 Nseza-Nseleni-Msingazi Conservation Corridor

Despite extensive transformation of the environment, mainly by commercial agriculture and forestry, significant resources remain in the area between Nseza 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 Msingazi 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.

C.2.1.4 Umlalazi Estuary, Umlalazi Nature Reserve And Ngoye Forest.

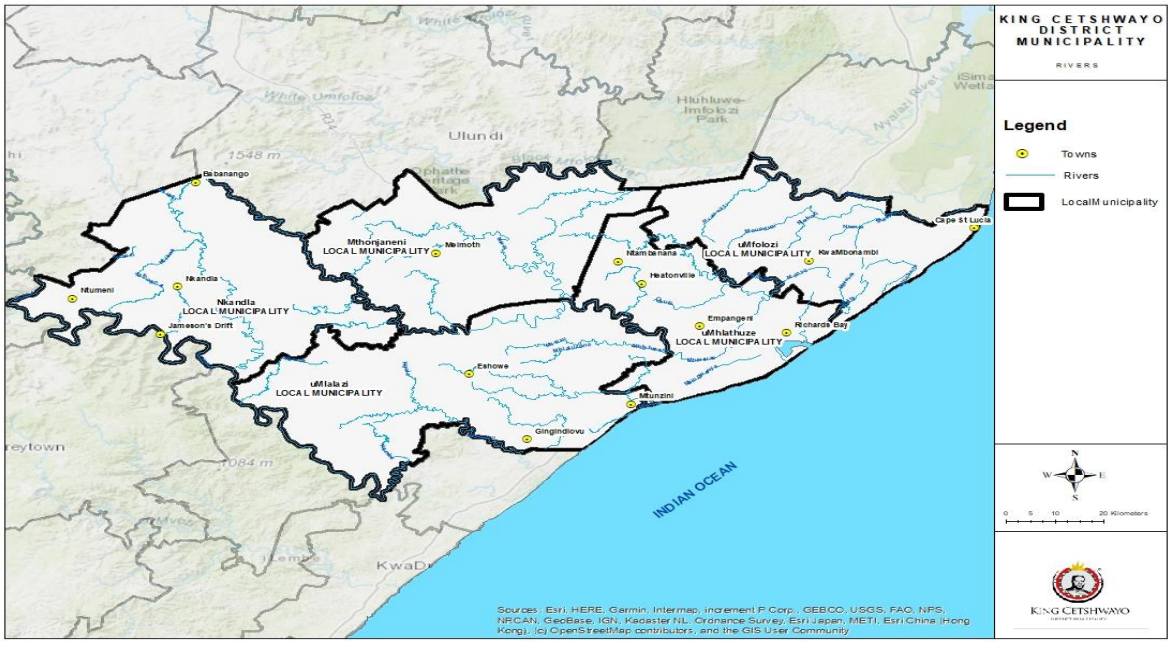
The uMlalazi Estuary, Nature Reserve and the Ngoye Forest should be conserved in terms of their biodiversity. The uMlalazi Nature Reserve contains one of the best stands of mangroves on the Zululand coast. Furthermore, the rare palm nut vulture breeds in the reserve. The Ngoye Forest boasts extensive 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 bulbul and the green butterfly.

C.2.2 BIODIVERSITY – AQUATIC

C.2.2.1 Rivers

The King Cetshwayo District falls within the summer rainfall region of South Africa and has numerous surface water resources (which were once threatened because of drought 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 Mhlatuze Rivers offer potential for irrigation. There are currently great demands on the Mhlatuze 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 15:KCDM Rivers

There were once major pressures on the District Rivers since the province of KZN was once declared a disaster area because of the drought, which is now no longer the case in most part of the District. King Cetshwayo has experience heavy rains in the past 2 years which have led to the recovery of most of the rivers and other water resources within the District.

C.2.2.2 Estuaries

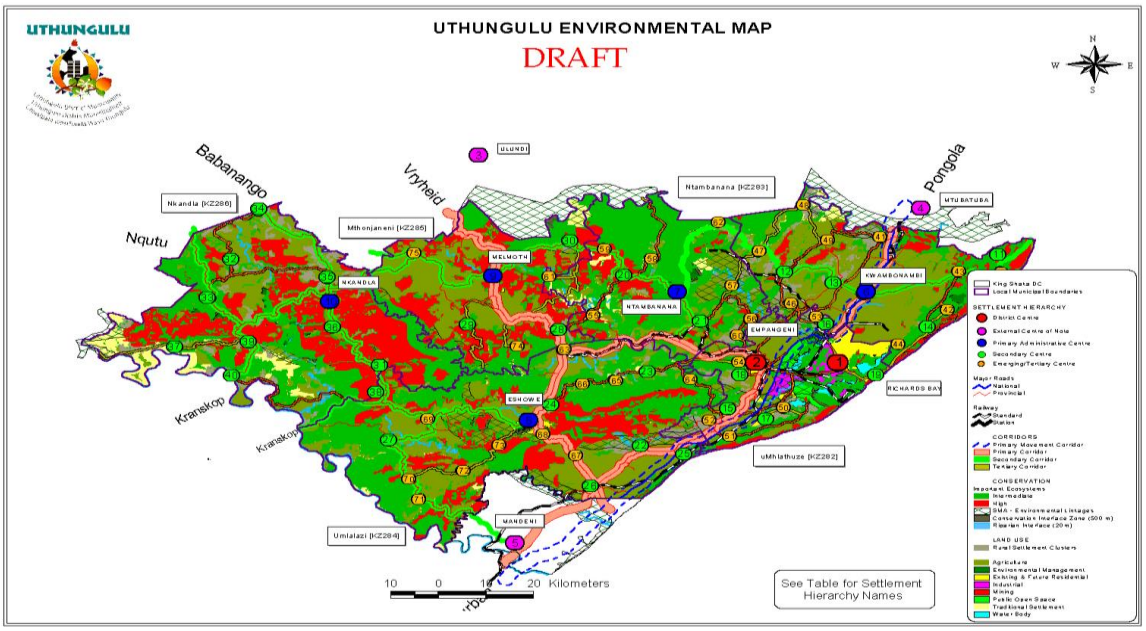
Estuaries represent an important component of the interface between land and sea, and as ecosystems, they are under threat from human activities such as pollution (upstream and downstream) and overfishing. Chapter 4 of the South African Integrated Coastal Management Act (Act 24 of 2008) places accountability on the countries' provinces to ensure integrated and strategic Management of estuaries. The District coastlines comprises of 5 estuaries, namely: Richards Bay, uMhlathuze. 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 lies 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 492km^2

C.2.2.3 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.



Map 16: : Critical Biodiversity and Ecologically Sensitive Areas

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 (until the recent droughts where now where now the major water source is Phobane in uMlalazi LM). The Lake still clearly linked to the estuary (sanctuary), which is essential for crustacean (fish) migrations and the integrity of the connecting 'neck' is therefore essential.

CHALLENGES

- There is an outdated Biodiversity Management Plan, 2014 (which was developed by EKZN Wildlife) in order 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 form pollution and degradation.
- It is expected that the appointment of an Environmental Manager in future will assist in ensuring the above challenges are mitigated. The proposed Organisational structure has considered this.

C2.3 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:

C.2.3.1 Waste Management

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



Map 17: KCDM Disposal Sites

CHALLENGES

- Illegal dumping and disposal of waste is an ongoing problem.
- No compliance and enforcement capabilities, insufficient equipment, limited capacity to offer education and awareness to residents on waste management matters though this is covered under environmental awareness to some extent.

The above challenges will be mitigated by the intervention by DFFE who are implementing relevant EPWP programmes where all local municipalities in the District are beneficiaries. This will further be mitigated by the employment of local Youth Environmental Coordinators and Ward ambassadors.

Furthermore, it is expected that the above challenges be mitigated by the DFFE local government support through the seconded DFFE Environmental capacity within the District. The proposed Organisational structure has taken this into account, by including the Environmental Management post.

C.2.3.2 Air Quality Management

The District Air Quality Management Plan (AQMP) outlines the vision, mission, goals and the implementation plan and commitments of the King Cetshwayo District Municipality with regard to the management of the air quality of the area within its jurisdiction. It is integrated in that it applies to all that the District does, across all sectors, from planning to implementation. It also indicates strategic interventions to be used to deal with air pollution management and control.

The function of issuing Atmospheric Emission Licences (AEL) for Listed Activities in terms of the Air Quality Act is also the responsibility of the District Municipalities. Municipalities mandated with this function are required to ‘designate an air quality officer to be responsible

for co-coordinating matters pertaining to air quality management in the Municipality. The district has a designated District Air Quality Officer.

The main sources of air pollution within the district are industries, and vehicle emissions; other sources include biomass burning, agricultural activities and mining operations. The focus of air quality management in the District is to ensure the management and operation of the licensing of listed activities, and the development of emission reduction strategies. The rationale for developing the Air Quality Management Plan for the King Cetshwayo District Municipality was due to the recognition of the growing severity of air pollution caused by domestic, industrial, agricultural and mining operations in the District.

King Cetshwayo District Municipality is mandated with the licensing of listed activities and monitoring of controlled emitters. The district has several air quality monitoring stations, which indicate that there is support for air quality management in the region. This is also a result of the industrial nature of the district.

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) into the Integrated Development Plan (IDP). The AQMP for King Cetshwayo District Municipality, to assist the improvement of air quality, and to provide baseline data for provincial and national air quality management planning.

King Cetshwayo District Municipality has through the Council meeting held on 26 July 2023 (KCDMC:1368/2023) approved the reviewed AQMP **(Annexure)** as the district Air Quality strategic document for implementation of interventions and required resources to achieve the specified air quality objectives(s). Council further resolved that the Air Quality Management for KCDM be adopted as a component of the IDP.

To achieve the KCDM AQMP vision and mission, the implementation matrix is categorized into five (5) strategic goals as follows:

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

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

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

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

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

The above goals are unpacked into objectives, activities, and specific implementation timeframe in the attached AQMP.

PROGRESS ON THE IMPLEMENTATION OF THE AQMP

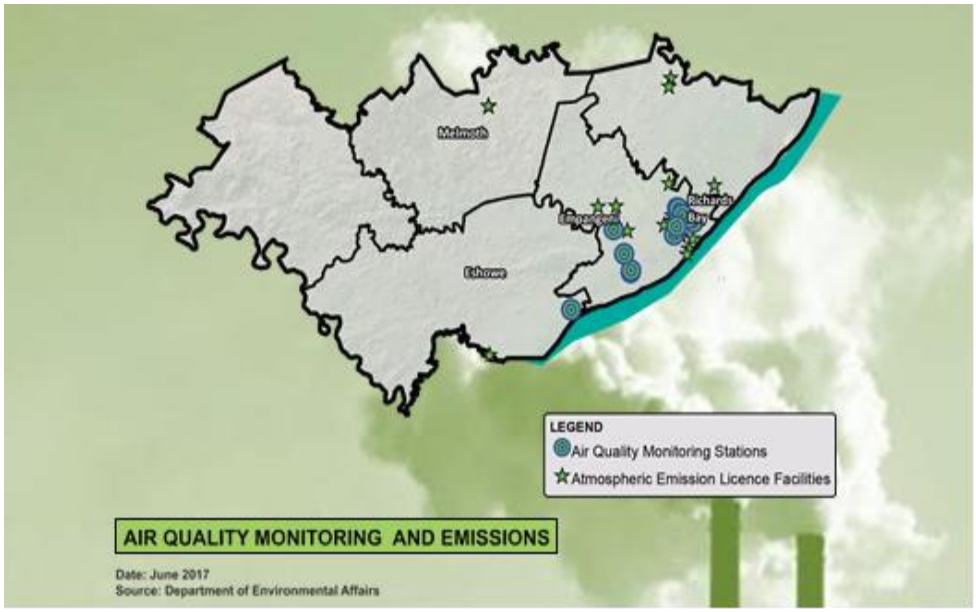
GOAL 1: AQM IS UNDERTAKEN WITHIN THE CONTEXT OF COOPERATIVE GOVERNANCE					
OBJECTIVE	**ACTIVITY**	**OUTPUT**	**TIMEFRAME**	**PROGRESS**	**BUDGET**
EFFECTIVE COLLABORATION FOR APPROVAL OF NEW SOURCES WITH THE DISTRICT	COLLABORATE WITH RELEVANT PROVINCIAL DEPARTMENTS AND LOCAL MUNICIPALITIES IN ENVIRONMENTAL AUTHORIZATION PROCESS	JOINT AND ALIGNED APPROVAL OF ENVIRONMENTAL AUTHORIZATION FOR LISTED ACTIVITIES WITHIN THE DISTRICT	12 MONTHS	• ONGOING • DISTRICT EMI FORUM WHICH IS HELD ON A QUARTERLY BASIS	N/A
ACTIVE PARTICIPATION IN AQM STRUCTURES ACROSS ALL SPHERES OF GOVERNMENT	ATTEND AQM FORUMS (E.G., AQOS FORUM), CONFERENCES AND WORKSHOPS ORGANIZED BY OTHER SPHERES OF GOVERNMENT	ALL AQM GOVERNMENT ENGAGEMENTS ATTENDED	6 MONTHS	• ONGOING • AQO'S FORUM ARE ATTENDED ON A QUARTERLY BASIS	N/A
GOAL 2: KCDM HAS THE NECESSARY SYSTEMS AND TOOLS TO IMPLEMENT AQMP					
LEGISLATIVE MECHANISM FOR THE IMPLEMENTATION OF AQMP	DEVELOP AND FINALISE AQM BYLAW (ANNEXURE 2)	AQM BYLAW GAZETTED.	24 MONTHS	• THE AQM BYLAW HAS BEEN APPROVED BY COUNCIL FOR GAZETTING IN THE MEETING HELD ON 30 MAY 2023 (KCDM:1045/2023). • PAYMENT HAS BEEN MADE TO GOVERNMENT PRINTERS. • AWAITING PUBLICATION	R35 000

GOAL 1: AQM IS UNDERTAKEN WITHIN THE CONTEXT OF COOPERATIVE GOVERNANCE					
OBJECTIVE	**ACTIVITY**	**OUTPUT**	**TIMEFRAME**	**PROGRESS**	**BUDGET**
ACCURATE AMBIENT AIR QUALITY DATA TO INFORM DECISION MAKING IN AIR QUALITY MANAGEMENT	CONDUCT AIR DISPERSION MODELLING STUDY.	COMPLETE DETERMINISTIC DESCRIPTION OF THE AIR QUALITY IN THE REGION	24 - 36 MONTHS	• A SERVICE PROVIDER HAS BEEN APPOINTED TO CONDUCT THE DISPERSION AND NUMERICAL MODEL. • IN THE PROCESS OF SIGNING THE SERVICE LEVEL AGREEMENT	R340 000
GOAL 4: INSTITUTIONALIZATION OF AQM IN THE BROADER KCDM WHICH ENSURES ITS INCORPORATION INTO MUNICIPAL POLICY AND PLANNING					
THE GOALS AND OBJECTIVES OF THE AQMP ARE INCORPORATED IN THE IDP	MAKE SUBMISSIONS AND PARTICIPATE IN THE ANNUAL REVIEW AND DRAFTING OF THE IDP TO ENSURE THAT AQM OBJECTIVES ARE CAPTURE	AQM OBJECTIVES CAPTURED IN THE IDP FOR IMPLEMENTATION	12 MONTHS	• THE AQMP HAS BEEN SUBMITTED TO IDP SECTION FOR INCLUSION IN THE IDP AS A STRATEGIC IMPLEMENTATION PLAN FOR IMPLEMENTATIONS	N/A
GOAL 5: IMPROVE AIR QUALITY MANAGEMENT AWARENESS IN THE ENTIRE DISTRICT					
ALL STAKEHOLDERS ARE EDUCATED ON THE IMPACT OF AIR QUALITY IN THE REGION, INCLUDING RURAL AREAS	PLAN AND HOST AQM EDUCATION AND CAMPAIGNS IN ALL THE LOCAL MUNICIPALITIES UNDER THE DISTRICT	AQM CAMPAIGNS HOSTED ON QUARTERLY BASIS	36 MONTHS	• ONGOING • THIS HAS BEEN INCLUDED AS A PERFORMANCE TARGET FOR THE UNIT.	R20 000

GOAL 1: AQM IS UNDERTAKEN WITHIN THE CONTEXT OF COOPERATIVE GOVERNANCE					
OBJECTIVE	ACTIVITY	OUTPUT	TIMEFRAME	PROGRESS	BUDGET
				• AWARENESS AND EDUCATION ARE CONDUCTED OF A MONTHLY BASIS. • THE MAIN FOCUS HAS BEEN SCHOOLS	

C.2.3.3 Air Quality Monitoring

The District does not have its dedicated Monitoring stations but does make use of the information that is uploaded through the National system by the City of Umhlathuze and Richards Bay Clean Air Association.



Map 18: MAP SHOWING AIR QUALITY MONITORING STATIONS WITHIN THE DISTRICT

C.2.3.3.1 Numeric and Dispersion Modelling

As part of monitoring KCDM is in the process of undertaking the dispersion and numerical modelling study as part of its air quality monitoring. The KCDM Study has through the tender process (KCDM41/2022) appointed a service provider, SRK Consulting (South Africa) (PTY) LTD to conduct a dispersion modelling study. This study is aimed at estimating the concentration of Sulphur Dioxide (SO_2), Nitrogen Oxides and Particulate Matter of 10 and 2.5 microns (PM_{10} and $PM_{2.5}$).

The study will be undertaken during financial year 2023/ 24. The dispersion modelling project duration is estimated to take a period of four months to be completed and the draft report made available for the comments.

CHALLENGES ON AIR QUALITY MANAGEMENT

- Key challenges continues to be the lack of staffing in terms of numbers, insufficient equipment, limited capacity to offer education and awareness to residents,
- Insufficient or lack of knowledge with regard to environmental management and air quality issues throughout the district.
- Air pollution from uncontrolled burning of waste as a means of waste management remains a challenge for the District.
- Poor air quality in the District as a result of industrial and mining activities.

It is expected that some of the above challenges will be mitigated by the finalisation of the Air quality dispersion and numerical modelling study.

C.2.4 ENVIRONMENTAL PLANS/TOOLS

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

Table 23: Environmental Plans and Tools

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	2014/15 (Reviewed, awaiting Public Participation Process)
AIR QUALITY MANAGEMENT PLAN (AQMP)	Adopted	26 July 2023
AIR QUALITY MANAGEMENT BYLAWS	Adopted	26 July 2023
BIODIVERSITY MANAGEMENT PLAN	Developed	2024
CLIMATE CHANGE RESPONSE PLAN	Developed	2017/18 (currently being reviewed)

C.2.4.1 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.

C.2.4.2 Coastal Management Plan/ Programme

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 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.

LEGISLATIVE REQUIREMENTS FOR THE CMP

- District Municipalities are mandated by the National Environmental Management Act (NEMA), Act No.107 of 1998 to ensure the planning and management of Environmental and Coastal matters falling in their area of jurisdiction.

- The National Environmental Management: Integrated Coastal Management Act 24 of 2008 (NEM: ICMA) defines the ‘‘coastal zone’’ as the area comprising coastal public property, the coastal protection zone, coastal access land and coastal protected areas, the seashore, coastal waters and the exclusive economic zone.
- The development of King Cetshwayo Municipal Coastal Management Programme (MCMPr) is in line with the requirements of the National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008, hereafter the ICM Act), as well as the underlying principles of integrated coastal management (ICM) and the White Paper for Sustainable Coastal Development in South Africa.
- A Coastal Management Programme (CMP) is a policy directive for the management of the coastal zone and plays an important role in bringing together various sectors of government, civil society and communities along the coast guaranteeing effective management of the coastal environment (DEA, 2014). Moreover, CMP's are required in terms of the ICM Act (Sections 46-47), which specifies the elements that should be addressed by the CMP. Accordingly, all spheres of government are required to establish and implement their own but matching versions of CMP’s.
- The development of a Coastal Management Programme (CMPr) is a legislative requirement for all coastal municipalities in South Africa. This is further emphasized by section 152 of the Constitution (1996) of the Republic of South Africa (RSA) which states that “municipalities should promote a safe and healthy environment in their areas of jurisdiction”.

The National Coastal Management Plan identified nine key priorities for coastal management to address issues that are currently preventing South Africa from achieving the vision set for our coast. For each of the key priorities identified, the NCMP set out a series of national goals and associated management objectives specifically aimed at areas which coastal management efforts at national government level must address. The priorities, together with the national management objectives, as well as the various actions and performance indicators presented in the NCMP, informs the government’s commitment to implementing ICM in South Africa over the years.

KCDM has identified 7 priority areas for implementation of ICM under the KCDM CMP; these together with the vision and mission provide the primary policy directive for coastal management in the District. Specific management objectives and actions are required in order to address these priorities over the short- and long-term:

1. Effective planning for coastal vulnerability to global change (including climate change)
2. Ensuring equitable public access in the coastal zone
3. Managing pollution in the coastal zone
4. Establishing mechanisms for effective compliance and enforcement
5. Integrating the management of estuaries
6. Strengthening awareness, education and training to build capacity
7. Strengthening partnerships for ICM

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		
			Duration	Supporting Agency	Potential Funders
• 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	• 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 of	• 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	2024 Ongoing 2024 Ongoing	EDTEA, DFFE EDTEA, Municipalities, SANBI, DFFE , Ezemvelo EDTEA, DFFE Municipality, surrounding industries, EDTEA, DFFE, COGTA	EDTEA Ezemvelo, Municipalities EDTEA, DFFE Municipalities and industry, COGTA

compromise investment by the state, as well as the rehabilitation of coastal ecosystems	guidelines in response to dynamic coastal processes • Disaster Management Plans				

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's 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		
			Duration	Supporting Agency	Potential Funders
• 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	2025 Ongoing	EDTEA, Municipalities DFFE, Municipalities Municipalities, DFFE	DFFE Municipalities 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		
			Duration	Supporting Agency	Potential Funders
• 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 (beach) 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 • At least 2 local schools involved in annual beach clean-up initiatives (environmental/ oceans day) • Integration and coordination of monitoring activities	Ongoing Ongoing 2026 2024 2025	DWS, DFFE Municipalities, DFFE, DWs DFFE,EDTEA, Municipalities, DWA	DFFE, Industries DFFE, EDTEA Industries

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		
			Duration	Supporting Agency	Potential Funders
• 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 Ongoing Ongoing	DWS, DFFE Municipalities, DFFE, DWS DFFE,EDTEA, Municipalities, DWS	DFFE

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		
			Duration	Supporting Agency	Potential Funders
• 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.	2024 2025	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		
			Duration	Supporting Agency	Potential Funders
• 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	• 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	Annually On going Within 3 years Ongoing 2026 Ongoing	DFFE, EDTEA Municipality, DFFE CSIR, Universities, EDTEA EDTEA, DoE, Municipalities CSIR, Universities, EDTE EDTEA, DoE, Municipalities	DFFE DFFE EDTEA, KZN DoE, DFFE, industries EDTEA, KZN DoE, DFFE, industries

	education and public awareness programmes • The Municipalities must be available to support research institutions by providing data, if it is available, in a timeous manner. Other ways that the municipalities can support research is by engaging with communities so that field visits can be facilitated without suspicion. • The municipalities must continue to actively engage with and participate in existing environmental management-based forums and committees (Air quality, Coastal, CMFs, Waste, etc.)	raising programme developed and implemented • MoUs signed. • Attendance at meetings (attendance registers)			

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 representatives • Workshop with Traditional Councils on Coastal Management	2023 End of 2024	EDTEA, , DFFE, Municipalities	EDTEA, DFFE

C.2.4.3 EXISTING ENVIRONMENTAL FORUMS WITHIN KING CETSHWAYO DISTRICT

- King Cetshwayo Coastal and Environmental Advisory Forum (previously called Coastal Working Group) which exists for the coordination of coastal management plans/projects and general environmental matters within the district.
- King Cetshwayo Regional Landfill Site (Waste) Monitoring Committee, which deals with waste disposal and landfill site management issues.
- uMhlathuze Catchment Management Forum which is coordinated by the Department of Water and Sanitation (DWS).
- Various Industries Air Quality/ Environmental management forums

C.2.4.4 CAPACITY SUPPORT PROVIDED BY DFFE

Human Resource: Environmental Officer – An Environmental Officer has been deployed by the National DFFE: 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.

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.

C.4.4.5 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.

C.2.4.4.6 ENVIRONMENTAL VISION

Taking into consideration, the District Environmental Sector plans most notably SEA, CMP and in progress 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 is:

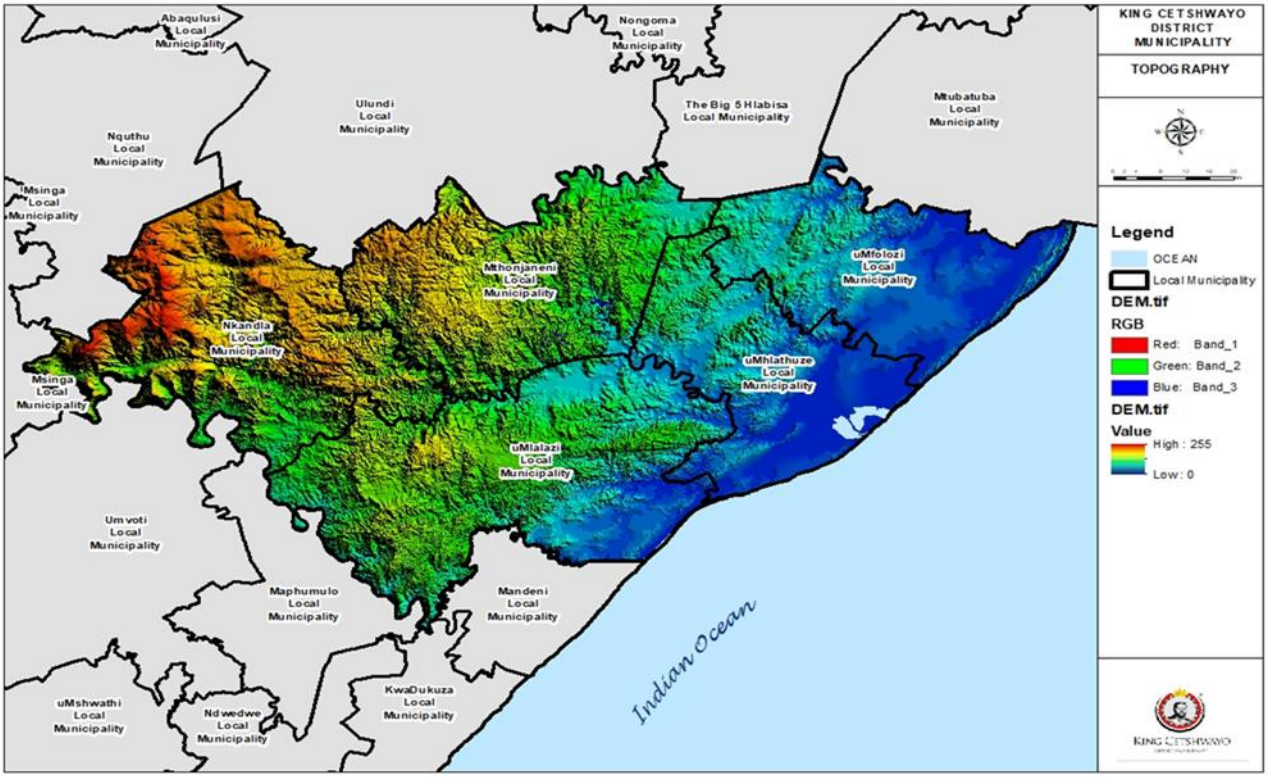
*"*To ensure collaborative and collective implementation of the air quality management in the region as a framework for sustainable air quality management".

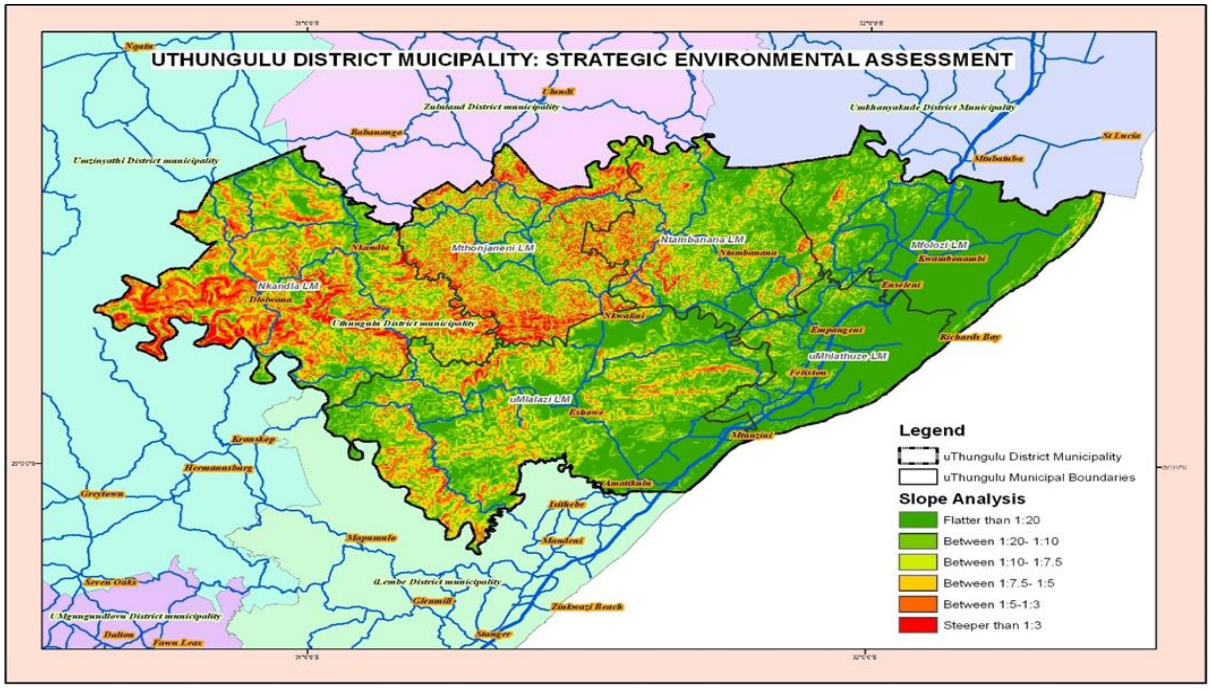
C.2.4.4.7 TOPOGRAPHY

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).

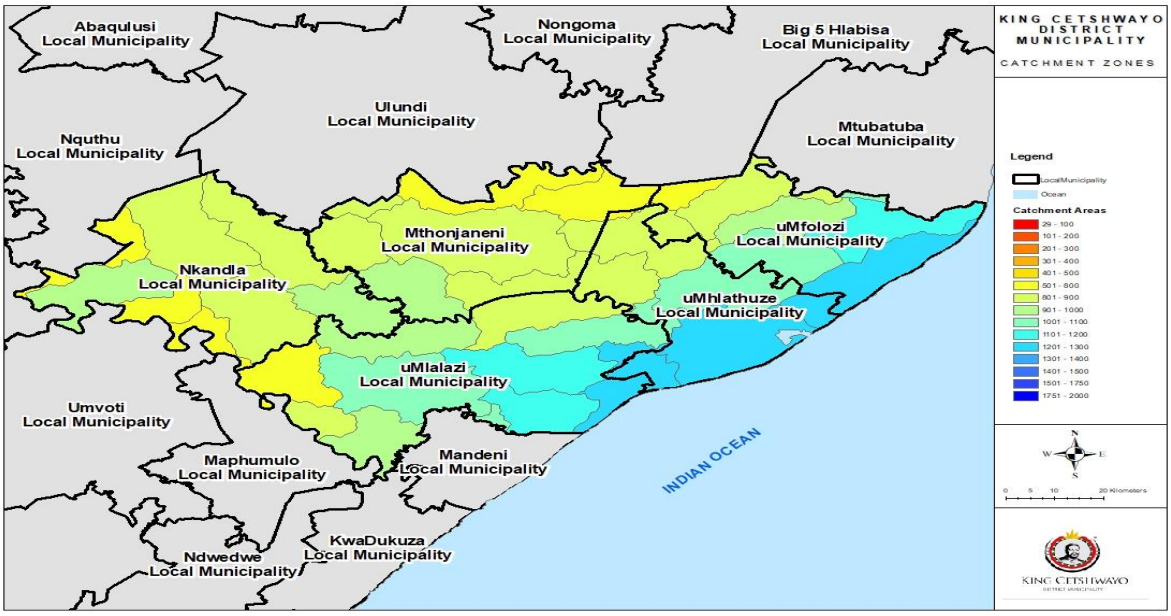
The highly variable topography characteristic of the District creates a biophysical habitat and micro-climatic conditions, which support a variety of biodiversity. North facing slopes are generally warmer and drier, supporting habitat types such as grasslands. South facing slopes, escarpments and sheltered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

Map 19: Topography DEM



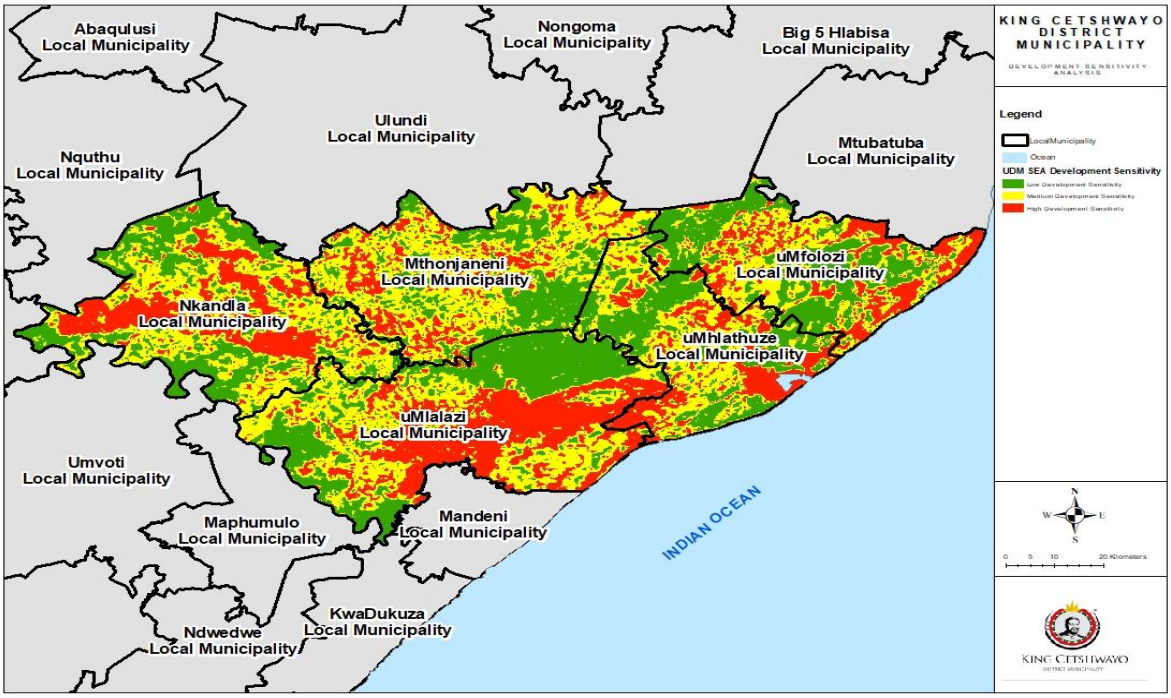


Map 20: Slope Analysis



Map 21: Precipitation per Catchment Zone

KING CETSHWAYO
DISTRICT MUNICIPALITY



Map 22: Map 18: Development Sensitivity Analysis

C.2.4.4.8 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

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:

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.

C.2.4.4.9 CLIMATE CHANGE

Climate change is already a measurable reality and along with other developing countries, South Africa is extremely vulnerable and exposed to the impacts of climate change due to its socio-economic and environmental context. Climate variability, including the increased frequency and intensity of extreme weather events, will disproportionately affect the poor.

King Cetshwayo District Municipality (KCDM) has been experiencing frequent disasters due heavy rains. As such, South Africa as a whole including municipalities are mandated to urgently strengthen the resilience of its society and economy to such climate change impacts and to develop and implement policies, measures, mechanisms and infrastructure that protect the most vulnerable.

In response to climate change impacts and vulnerabilities, the South African Government developed the National Climate Change Response Policy (NCCRP White Paper 2011) for an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society.

All spheres of government have a varying degree of roles in the implementation of the NCCRP. The NCCRP indicates that Local government plays a crucial role in building climate resilience through planning human settlements and urban development; the provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others.

KCDM's Climate change strategy and plan was developed around 2017/ 18 with the assistance of Department of Fisheries, Forestry and Environment (DFFE) but it was never adopted by Council nor implemented. There have been number of changes from the legislative requirements point of view. The District has also experienced frequent disasters and that necessitates the review of the current Climate Change Strategy and ensuring the Plans are aligned with the adopted Disaster Management Plan (DMP) in order to avoid duplication of effort and resources.

C.2.4.4.10 LEGISLATIVE MANDATES

The climate change, resilience and sustainable development work is guided by a number of international and national agreements and other pieces of legislations.

The **Paris Agreement**, was approved by all parties at the **United Nations Framework Convention on Climate Change** (UNFCCC) and ratified in 2016. The Agreement provides a legally-binding framework to deal with climate change and accelerate the actions and secure the investments that will be needed for a sustainable future. South Africa is an official signatory to the Agreement and has a set of Nationally Determined Contributions to make towards addressing climate change globally.

The **Sustainable Development Agenda** is made up of 17 **Sustainable Development Goals** (SDGs) which came in to effect in January 2016. The Agenda calls for action by developed, under- developed and developing countries to promote development while protecting the planet. The Agenda highlights the aim of accelerating the reduction of global greenhouse gas emissions and addressing adaptation to climate change impacts as a priority. South Africa has shown commitment to the Agenda and has adopted the SDG's.

The **Sendai Framework for Disaster Risk Reduction** was adopted at the Third UN World Conference on Disaster Risk Reduction in Sendai, Japan, in March 2015. The Framework outlines seven targets and four priorities for action with the aim to prevent new and reduce existing disaster risk for the next 15 years. The agreement recognised the primary role of state government institutions in the reduction of disaster risk, but it also notes the need for other stakeholder involvement including local government, and the private sector. In November 2016, South Africa and other Southern African Development Community (SADC) countries showed their commitment, by developing the SADC Regional Disaster Preparedness and Response Strategy which is in line with the Framework.

The Disaster Management Amendment Act 16 of 2015 put emphasis on resilience and risk reduction through ecosystem and community-based adaptation. Section 53 of the Act provides a strong mandate to **municipalities** to conduct risk and vulnerability assessments, develop adaptation plans and allocate budget for adaptation programs.

The South African **Climate Change Bill (2022)** mandates all **Municipalities** to:

C.2.4.4.11 OTHER LEGISLATIVE PRESCRIPTS:

- Section 24 and 152 of the South African Constitution, Act No. 108 of 1996;
- The South African Constitution, Schedules 4B and 5B;
- National Environmental Management Act, No. 107 of 1998;
- National Environmental Management: Integrated Coastal Management Act, No 24. of 2008;
- National Environmental Management: Air Quality Management Act No 39 of 2004;
- National Environmental Management: Biodiversity Act No. 10 of 2004;
- National Environmental Management: Waste Management Act No. 59 of 2008;
- National Water Act No. 36 of 1998;
- National Environmental Management Act, No. 107 of 1998: Environmental Impact Assessments (EIA) Regulations, 2017;
- The National Waste Management Strategy, 2020;
- Municipal Bylaws on Waste Management;
- KZN Green Economy Strategy;
- Disaster Management Act No. 57 of 2002;
- United Nations Framework Convention on Climate Change;
- National Climate Change Adaptation Strategy (NCCAS);
- Act, Act No. 13 of 2005.
- KwaZulu-Natal climate change strategy and implementation plan
- Just Transition Framework of South Africa
- Just Energy Transition – Investment Plan

C.2.4.4.12 REVIEW OF CKDM CLIMATE CHANGE RESPONSE PLAN

Given this responsibility and the fact that climate change impacts are felt most directly at the local level, there is a great need for proactive efforts to build climate resilience in all our local municipalities. In response to the mandate, the **Environmental and Disaster Management**

Section approached number of relevant sector departments to assist with the review of the KCDM and the undertaking of relevant activities relating to climate change.

DFFE responded positively and has begun to provide support through various measures that will promote alignment, co-ordination and capacity building that support implementation of climate change response at different levels.

The aim of DFFE's assignment is to strengthen local government capacity for adapting to climate change through awareness, capacity building and training, determining impacts, risks and develop response measures, and ensuring that climate change considerations, constraints and opportunities are integrated into municipal development planning tools such as Integrated Development Plans (IDPs), Spatial Development Frameworks (SDFs) and municipal service delivery programmes.

The planned programme will be rolled out as follows:

Date	Activity
26 -27 February 2024	Climate Change Concepts (101) – KCDM to secure a venue and invite stakeholders
09-11 April 2024	First review of the Risk and Vulnerability Assessment (RVAs)
1-2 May 2024	Submit RVA review to the portfolio for tabling to receive inputs on the meeting of the
21-25 May 2024	Reviewed RVA taken to the portfolio for inputs by Council
03 – 07 June 2024	DFFE Project Management Team (Finalization of RVA
10 -14 June 2024	Final draft RVA (endorsed by project management team
1-2 July 2024	submit to Portfolio sitting for adoption
20 - 21 July 2024	Portfolio sits for adoption of the RVA
6 – 7 July '24	Review of the Climate Change strategy

C.2.4.4.13 OBJECTIVES AND SCOPE OF DFFE SUPPORT

This support will entail the following:

- Build technical capacity of local government officials to conduct vulnerability assessments, develop adaptation responses, prioritise actions, develop

implementation plans and mainstream climate change adaptation into municipal IDPs, SDFs and municipal service delivery programmes.

- Undertake climate risk and vulnerability assessments and identify response measures
- Develop district climate change adaptation strategies and action plans
- Review and suggest recommendations for the improvement of existing strategies and action plans
- Facilitate capacity building and knowledge-transfer throughout the process so as to enhance implementation of the prioritised climate change adaptation responses.
- Conduct a pre- and post- workshop survey to evaluate the extent to which knowledge transfer has been achieved.

A project management will be set up to develop and manage the process comprising of DFFE Climate Change Adaptation & Mitigation, DFFE Local Government Support, the South African Local Government Association (SALGA), Economic Development, Tourism and Environmental Affairs, COGTA and the LMs. This will ensure a knowledge transfer between the Sector Departments and all three tiers of government.

C.2.4.4.14 PUBLIC ENVIRONMENTAL AWARENESS AND EDUCATION

The Environmental Management and Air Quality Management Units within the Environmental and Disaster Management Section are responsible for driving environmental awareness within the District. The Section covers the following topics; climate change, air quality, waste management, etc.

C.2.4.4.15 ENVIRONMENTAL AWARENESS PROGRAMMES FOR FINANCIAL YEAR 2024/25

Campaign Name	Quarter targeted	Target Audience (schools/ community)	Key Message	Partnership/collaboration with (if there are any)
Air Pollution Impact on human health	Q2	School	Identification of sources of air pollution in the area and their respective emissions. The impacts of identified emissions on human health	EHS Environmental Management
Air Pollution Impact on human health	Q3	Industries and community	Reducing Particulate Matter generated by spillages in the Alton area	Environmental Management CoU EDTEA
NAEIS reporting awareness and training	Q3	Industries	The importance of emission reporting	
Air Pollution Impact on human health	Q4	School	Identification of sources of air pollution in the area and their respective emissions. The impacts of identified emissions on human health	EHS Environmental Management
Climate Change awareness (Concept document to be submitted for approval)	Q2	Internal employees	Raising awareness on the effects of climate The launch of the CC Committee	Cemetery Air Quality Fire Disaster
Climate Change awareness/ webinar	Q2	Communities and Schools	Raising awareness on the effects of climate	EDTEA DFFE LMs Internal Disaster Management, EHS, Air Quality, Fire
Wetlands Month	Q3	Communities and Schools	Raising awareness on the importance of protecting the wetlands.	EDTEA DFFE LMs Internal Disaster Management, EHS, Air Quality, Fire

Campaign Name	Quarter targeted	Target Audience (schools/ community)	Key Message	Partnership/collaboration with (if there are any)
			Educate the communities on the dangers of building houses in flood lines/ wetlands	
Water month	Q3	Communities and Schools	Importance of protecting groundwater and other water sources.	EDTEA DFFE LMs Internal Disaster Management, EHS, Air Quality, Fire
Earth Hour	Q3	Communities and Schools	To educate communities on the importance of protecting the planet earth.	EDTEA DFFE LMs Internal Disaster Management, EHS, Air Quality, Fire
Biodiversity day	Q4	Communities and Schools	Importance of protecting groundwater and other water sources.	EDTEA DFFE LMs Internal Disaster Management, EHS, Air Quality, Fire
Environmental and Oceans Day	Q4	Communities and Schools	To educate communities on the importance of protecting the ocean and impacts human activities have on the coast.	EDTEA DFFE LMs Internal Disaster Management, EHS, Air Quality, Fire

C2.5 ENVIRONMENTAL: SWOT ANALYSIS

STRENGTH/ OPPORTUNITIES

- Decreasing population growth rates implying reduced impact on ecological systems (Nkandla, uMlalazi & Mthonjaneni)
- Wetlands should be protected, and degraded wetlands should be rehabilitated as a priority measure to improve water quality, water flow regulation and habitat provision at a regional scale.
- Tree planting initiatives should be initiated in all settlement areas for shading purposes to reduce heat stress during summer months as well as means of carbon offsetting.
- Community forestry initiatives should be implemented to enable carbon sequestration and to benefit from carbon trading programs.
- Carbon trading initiatives should be considered as a method of income generation while protecting the biophysical environment at the same time.
- No development should be tolerated within the 1:100 year floodline, or on slopes steeper than 18 degrees. This will not only reduce flood risk, but will enable riparian areas to function as dispersal corridors as well.
- High annual rainfall and good drainage pose a variety of high return land use opportunities, especially in agriculture and ecotourism.
- The King Cetshwayo area has fewer water related constraints to land use options compared to most of the rest of the country, which could be used as a competitive advantage.
- Public Environmental awareness for the community within the District.

WEAKNESS/THREATS

- Low illiteracy levels imply that the transfer of knowledge and skills relating to more environmental sustainable livelihood practices may be compromised.
- Very limited proportion of population with tertiary education who can assist in the implementation of new sustainable technologies and strategies in the district.
- Geochemical health risks may affect sensitive individuals in some areas.
- Gully formation (due to soil erosion) progressed to an advanced state across the district. Gully rehabilitation efforts should be implemented as a matter of urgency.

- The ecological reserve of all riparian areas should be strictly maintained, therefore over-abstraction should be avoided.
- Water pollution should be controlled to maintain water quality at an acceptable level.
- Over-abstraction should be avoided.
- Placement or positioning of potentially polluting activities of infrastructure, especially waste disposal sites and cemeteries and settlement areas, should carefully analyse geo-hydrological conditions during site selection.
- The effect of global warming on aspects such as rainfall and temperatures.
- Proper planning for more intense and more frequent droughts and floods should be made.
- Indoor air pollution is likely to stay problematic because of the proportion of households without electricity.
- Air quality in the Richards Bay area poses a risk to the tourism potential for the area.
- Alien invasive plants are well established in the area, and should be strictly controlled.
- Limited budget for environmental studies
- Land invasion cause the destruction of remaining habitat patches of land which has been subjected to low intensity use, therefore should be prevented.
- Land degradation caused by historic and recent land uses reduced land use potential significantly.
- Limited human capacity to deal with environmental issues within the District

C2.5 DISASTER MANAGEMENT

C.2.5.1. Background - Municipal Disaster Management Sector Plan

The Disaster Management Sector Plan confirms the arrangements for managing disaster risk and for preparing for- and responding to disasters within the King Cetshwayo District Municipality (KCDM) as required by the Disaster Management Act, 2002 (Act 57 of 2002).

The mandatory requirements (in terms of the Disaster Management Act, 2002 (Act 57 of 2002) – hereafter referred to as “the Act”) for a Municipal Disaster Management Plan for KCDM are:

- To prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.
- The Disaster Management Plan for a municipality must form an integral part of the municipality"s integrated development plan (IDP) (Section 53(2)(a))
- “Applicable disaster management plans” are deemed core components of an IDP (Government: Municipal Systems Act, 2000 (Act 32 of 2000).
- A District Municipality and local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other (Section 53(3)).
- The Disaster Management Plan, and of any amendment to the plan, must be submitted to the Disaster Management Centre of the Kwazulu Natal Province and the National Disaster Management Centre (Section 53(4)).
- The Disaster Management Sector Plan is a compliance with Section 26 (g) of Municipal Systems Act No. 32 of 2000 which states requires that the Integrated Development Plan (IDP) to reflect an applicable Disaster Management Sector Plan (DMSP) of the municipality. KCDM has developed a DMSP for integration in the 2023/2024 IDP and beyond in compliance with the relevant legislation.
- 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.

C.2.5.2 Legislative Requirements for Disaster Management And Fire & Rescue Functions

- Safety at Sport and Recreation Events Act 2 of 2010
- Disaster Management Act, 57 of 2002
- Act No. 16 of 2015 DM Amendment Act, 2015
- Local Government Municipal Finance Management Act 56, of 2003
- National Environmental Management Act 107 of 1998
- Constitution of the Rep. of SA, 1996
- Local Government Municipal Systems Act 32 of 2000
- South African Police Service Act 68 of 1995
- National Veld and Forest Fire Act 101 of 1998
- Public Health Act 36 of 1919
- Fire Brigade Services Act 99 of 1987
- Occupational Health and Safety Act 85 of 1993 National Road Traffic Act 93 of 1996
- National Disaster Management Framework (GN 654 of 2005)
- National Building Regulations and Building Standards Act 103 of 1997
- Climate Change Bill, 2022
- Sendai Framework for Disaster Risk Reduction (SFDRR: 2015-2030)

NATIONAL DISASTER MANAGEMENT FRAMEWORK, 2005

The National Disaster Management Framework comprises four key performance areas (KPAs) and three supportive enablers to achieve the objectives set out in the KPAs as outlined in Table 25 below;

Table 24: Key Performance Areas and Objectives

Key Performance Areas	Objectives
KPA 1: Integrated institutional capacity for disaster risk management	Establish integrated institutional capacity within national sphere to enable the effective implementation of disaster risk management policy and legislation
KPA 2: Disaster risk assessment	Uniform approach to assessing and monitoring disaster risks that inform disaster risk management planning and reduction by organs of state and other role players
KPA 3: Disaster risk reduction	Ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks

KPA 4: Response and recovery	Ensure effective and appropriate response and recovery programmes

ENABLERS

Enabler 1: Information and communication management
Enabler 2: Education, training, public awareness and research
Enabler 3: Funding arrangements

C.2.5.3 STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

C.2.5.3.1 Municipal Disaster Management Function

The placement of the Disaster Management function falls under Community Services which is in contradiction with Section 1.2.1. of the National Disaster Management Framework (NDMF). Disaster Management must be seen as a management function within the municipal arena and should be able to cut across departments involved with disaster risk management. If municipal disaster management are to fulfil their responsibilities, they need to be located closest to the highest level of decision making. The NDMF strongly recommends that the function of Disaster Management be located in the Office of the Mayor/ Executive Mayor/ Municipal Manager, until such time that a South African disaster risk management agency or entity can be established.

The Department of Community Services is also responsible to ensure the regular review and updating of the DMP and other relevant strategic documents. 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.

PROJECTS UNDERTAKEN, PUBLIC AWARENESS PROGRAMMES AND PUBLIC PARTICIPATION

As part of community-based risk reduction measures the District embarked of the following capacity building programmes:

Community Awareness Campaigns

The disaster management centre plans the public awareness according to the risks that are prevalent to that quarter or season. The aims of the public awareness are to prevent and mitigate the occurrence of disaster related incidents. The public awareness for the hazard and hazard prone areas are planned for 2024/2025 and included in the Disaster Management Sector Plan.

BEST PRACTICE / ACHIEVEMENTS / SUCCESSES

- This financial year the DDMC managed to undertake risk reduction awareness campaigns with zero budget.
- The summer and winter season contingency plans were drafted to ensure the District's preparedness and response.
- The district successfully applied and received a grant funding for disaster management internships through LGSETA. A total of 5 inters were applied for and granted through the grant.

C.2.5.3.2 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 (DMC) 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 Municipal Disaster Management and Fire & Rescue Services currently provide direction for the implementation of disaster management policies and legislation and integration and coordination of municipal disaster management activities and priorities within KCDM.The KCDM DMC is situated at No. 09 Bronze Street, Kuleka, in Empangeni.

The KCDM DMC was established in 2007 as per the Minimum Infrastructure Guidelines but currently the DMC houses three other sections which is in contravention with the guidelines. The District is in a process at establishing a new disaster management centre due to the

current infrastructure housing other sections and the building which is no longer ascribing to the disaster management centre Minimum Infrastructure Standard Guidelines 2017.

UMlalazi Local Municipality has identified three possible three sites. The identified sites are all zoned in the urban agriculture space option 1 and 2 portion of remainder of Erf 10 000 eShowe and option 3- portion of remainder of Erf 702 Gingindlovu. These identified sites will have to be studied for their suitability and ensure that the development wont impact negatively the environment. The project was then handed over to Technical Planning Section for the inclusion of the study in their annual plan of projects to be implemented. The construction of the new Disaster Management Centre will also create an opportunity for the establishment of a shared services centre between the Local Municipality and District Municipality.

Disaster Management Activities During The 2024/2025 Financial Year

Disaster Management Service Delivery

Disaster Management has the following key performance areas:

- Building institutional capacity
- Executing risk assessment
- Reducing disaster
- Response and recovery

C.2.5.3.3 Staff Complement

Current arrangement

The current disaster management staff complement is illustrated in Figure 1 below.

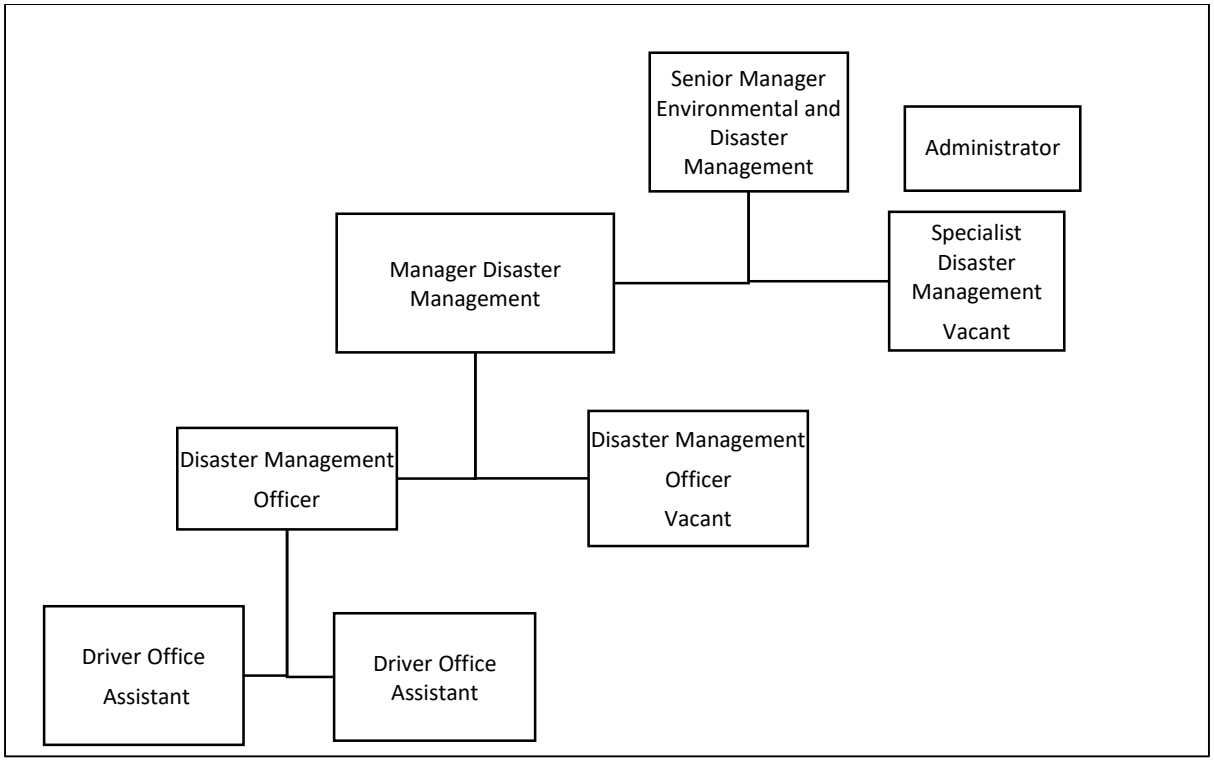


Figure 6: Disaster organogram

2.5.3.4 The Recommended 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. The following (Figure 7) is the structure as recommended by the Provincial Disaster Management Centre (PDMC) on the capacity arrangement for the disaster management centre.

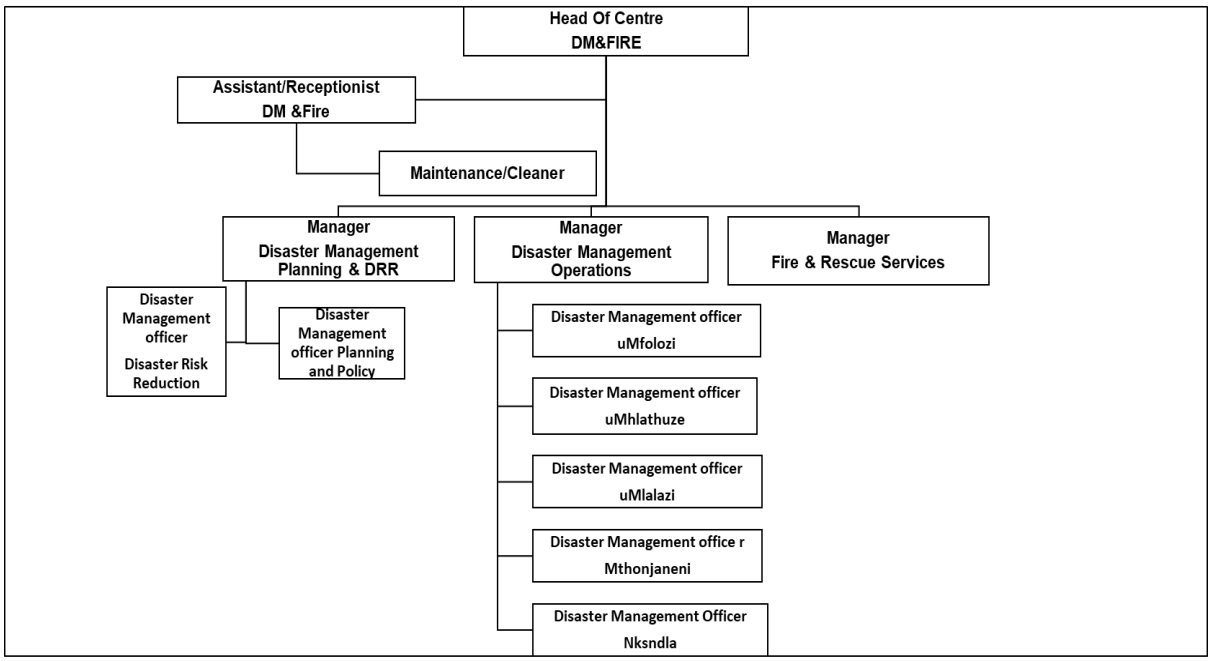


Figure 7: Recommended Disaster Management staff organogram (PDMC, 2023)

Disaster Management Interns

The total number of approved interns by LGSETA is 5 and the KCDM Disaster Management Unit intends to only accommodate 2 interns and the other 5 be seconded to the 5 Local Municipalities (uMfolozi, uMhlathuze, uMlalazi, Mthonjaneni and Nkandla) to enhance their Disaster Management Units operational activities. It must be noted that the interns will play a key role in ensuring the requirements by the district are attended to in collaboration with the local municipality.

Reporting requirements

- Monthly reports are submitted to the PDMC, not unless there are disasters then they are submitted frequently.
- Reports are submitted to the Community Services Portfolio Committee on a monthly basis that reflects the Unit's activities, including preparedness to respond and the records of the incidents that would have occurred at the local municipality level.
- Reports submitted to PDMC are meant to ensure they reach the National Disaster Management Centre (NDMC) for the inclusion in the overall national statistics.

STATUS OF READINESS TO DEAL WITH A DISASTER INCLUDING FINANCIAL CAPABILITIES

In terms of financial capabilities in Financial year 2024/2025, the district had budgeted an amount of R1 565 069 for Disaster Management operations as well as response and recovery**.** Disaster Management Budgeted for the reporting year 2024/2025 as detailed in Table 26.

Table 25:Projects implemented and the budget allocation for 2024/2025

Entity Project	Budget 2024/2025
Disaster Management Plan	159 000
Relief Shelter	121 349
Disaster Risk Reduction Programme	224 720
Disaster Stock Items	1 060 000
TOTAL	**1 565 069**

The disaster management centre has remaining stock to ensure that response and support is rendered during the incidents as per Table 4 below.

Table 26: Available relief at KCDM DMC as at April 2024;

Items	Balance
Blankets	1268
Mattresses	285
Box B	60
Plastic sheeting	99
Tarpaulins	130

2.5.3.5 Disaster Management Strengths, Weaknesses, Opportunities, And Threats Analysis

The Strengths, Weaknesses, Opportunities, and Threats (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 and other legislative prescripts. This is illustrated in Figure 8 below:

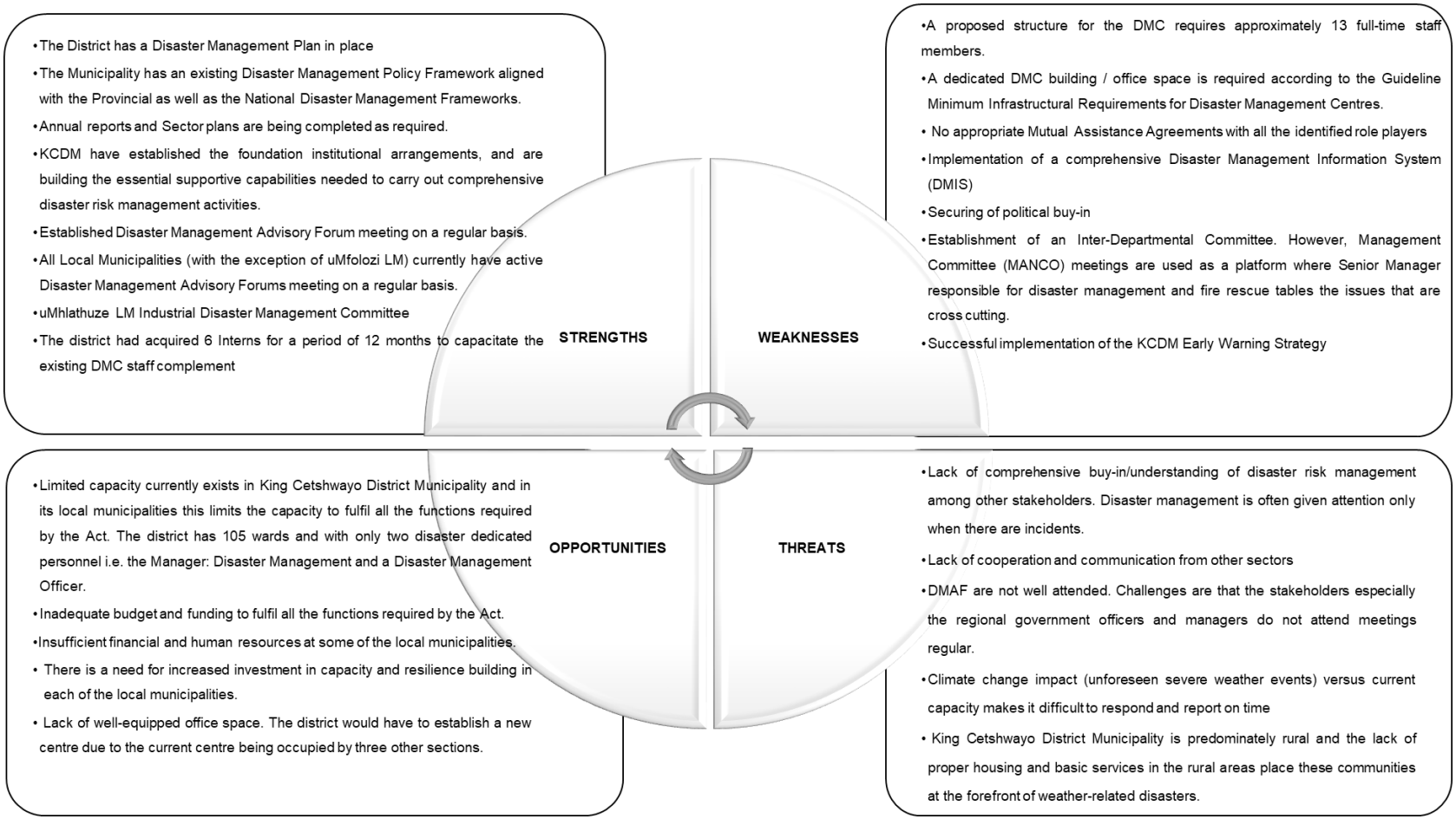


Figure 8: Disaster management SWOT Analysis

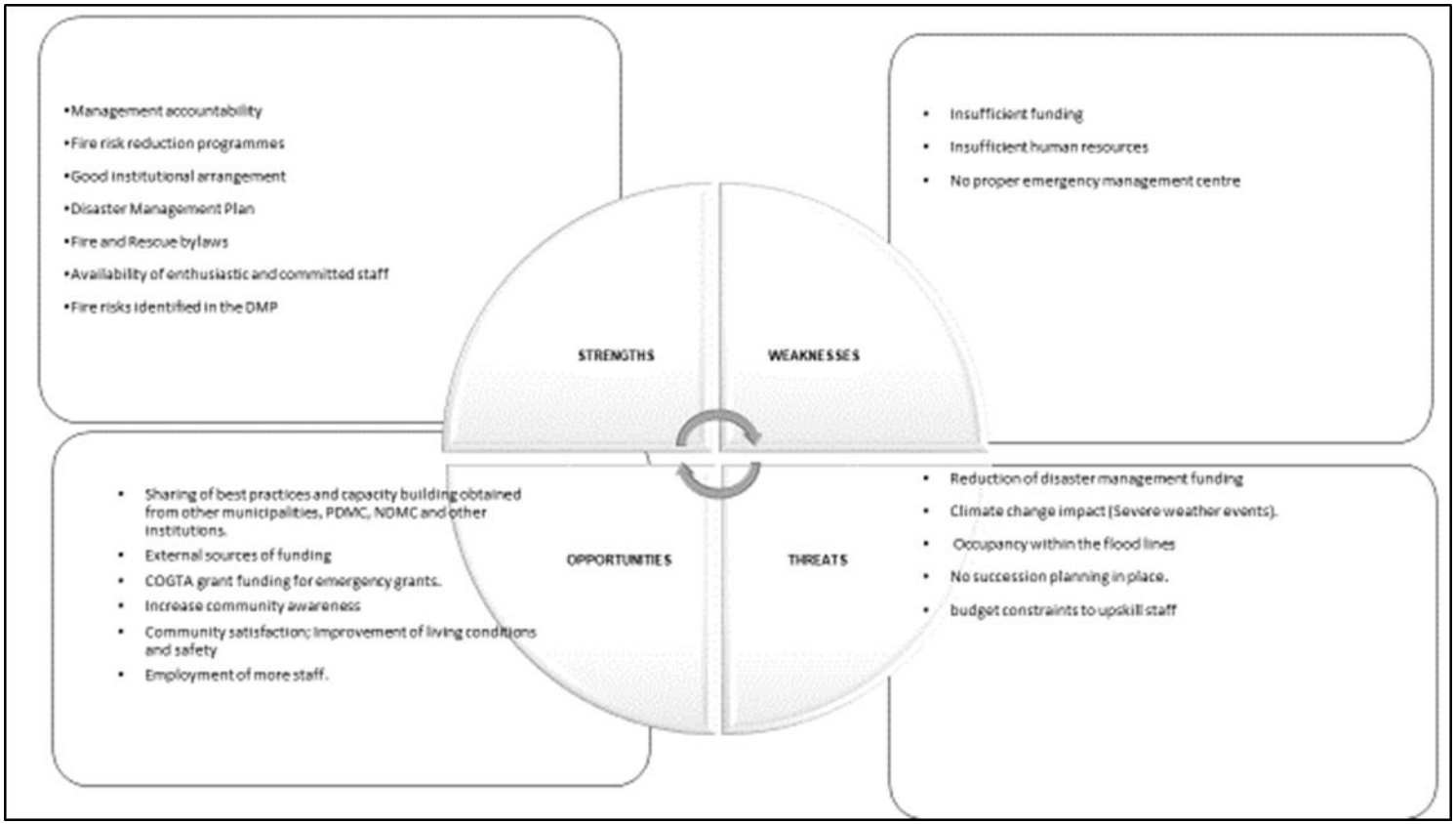


Figure 9: Fire STWOT Analysis 2024

Challenges for DM and Fire Services derived from the SWOT Analysis

- Lack of Capital and Human Resources (both at the District and at the LMs)
- Poor infrastructure and accessibility of emergency response vehicles
- Fully flashed Disaster Management Centre not available
- Poor household building standards within the LMs
- No formal Communication/ Call centre system
- Lack of Software infrastructure for early warning system

C.2.6 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. Fire Brigade Services are listed as a Schedule 4 B function which allocates responsibility to local municipalities and supported by the District. The challenge for Municipalities is to facilitate and manage the process of participation, internally and externally, in disaster risk management on an ongoing basis.

The purpose of the Fire Services function:

- 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

C.2.6.1the Fire Rescue Unit Organogram

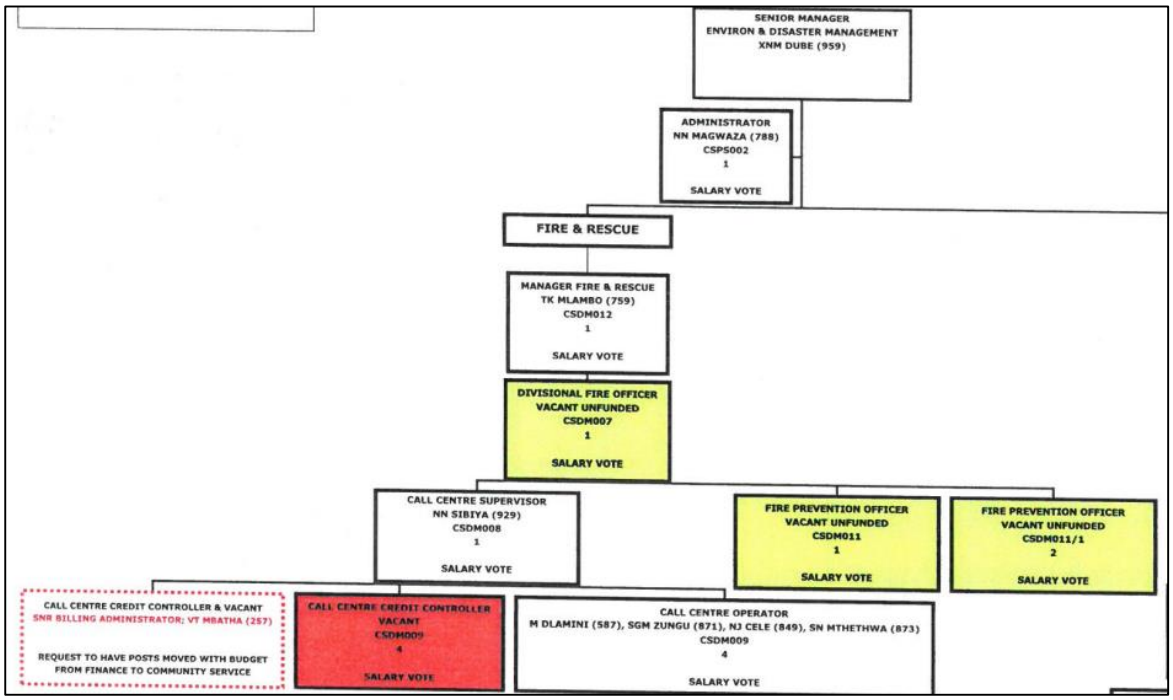


Figure 10: Fire and rescue Unit organogram

C.2.6.2 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
- Limited public education on basic fire prevention and life safety, with particular focus on residents of informal settlements.

C.2.6.3 Emergency and Response Preparedness

The purpose of the emergency response preparedness procedures are to ensure immediate, proper and coordinated response to mitigate and minimize consequences from safety and environmental incidents

The Fire Services is also responsible for the following activities:

- Inspections of the buildings in compliance with the building regulations

- Conduct Emergency drills and simulations
- Review of the evacuation and relevant emergency procedures
- Conduct awareness and education

C.2.6.4 Municipal Disaster Management Plan

The Disaster Management Act No.57 of 2002, (as amended) makes provision in Section 53 that each municipality must prepare a disaster management plan for its area according to the circumstances prevailing in the area. The Municipal Disaster Management Plan (DMP) was completed on the 30 July 2021. The DMP was adopted by Council on the 25th February 2022.

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.

C.2.6.5 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 Senior Manager responsible for disaster management and Fire and Rescue tables the issues that are cross cutting. The Sectional MANCO sits on weekly basis and Extended MANCO sits on a monthly basis. In this platform the issues of Disaster Management are dealt with by all the Heads of Departments, Senior Managers, IDP/ PMS and Internal Audit Sections.

C.2.6.6 MUNICIPAL DISASTER MANAGEMENT POLICY FRAMEWORK (DMF)

In terms of Chapter 5, Part 1: Municipal Disaster Management Framework, Section 42. (1) Each metropolitan and each district municipality must establish a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area. KCDM has established a Municipal Disaster Management Framework in this regard.

The Districts 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 DMPF was approved by Council on the 25th February 2022.

C.2.6.7 Municipal Disaster Management Advisory Forum

There is mandatory requisite for a District Municipality to establish a municipal Disaster Management Advisory Forum (DMAF). In terms of Part 3: Powers and duties of municipalities and municipal entities, Section 51 (1) A Metropolitan or District Municipality MAY establish a municipal disaster management advisory forum.

The King Cetshwayo Disaster Management Centre held the Disaster Management Advisory Forum meetings quarterly (2024/2025), to report and advise on all stakeholders' activities pertaining to the disaster management. The DMAF meetings were all convened and attended by stakeholders.

DMAF scheduled meetings for the financial year 2023/2024

12 September 2024	**12 December 2024**	**13 March 2024**	**12 May 2024**

District Practitioners Forum meetings

The District together with Local Municipalities convenes the District Disaster Management Practitioners Meeting. The aim of these meetings is to deliberate, strategies and planning of disaster management to have a well-coordinated and standardised approach on disaster management. The District Practitioners Forum meetings are convened on a monthly bases and the proposed dates for the next financial year are as follows;

- 12 July 2024
- 13 September 2024
- 11 October 2024
- 12 December 2024
- 16 January 2025

- 13 February 2025
- 10 April 2025
- 17 May 2025

C.2.6.8 District Development Model (DDM)

The objective of the district disaster management centre sis 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 Social and Justice Cluster Meetings. Disaster management Unit reported the status of KCDM Disaster Management incidents and other related activities during The DDM Social and Justice Clusters in the 2023-2024 Financial Year.

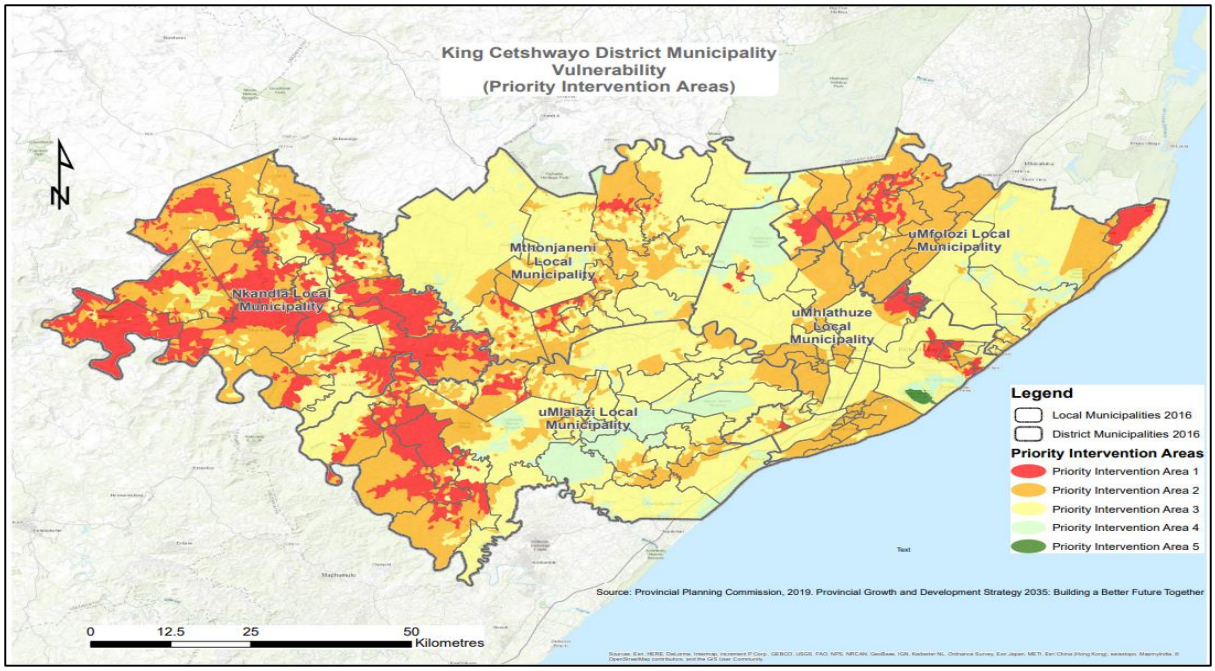
C.2.6.8 Disaster Risk Assessment

The Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. It also examines the likelihood and outcomes of expected disaster events this includes investigating related hazards and conditions of vulnerability that increase the chances of loss as depicted in Figure 11.

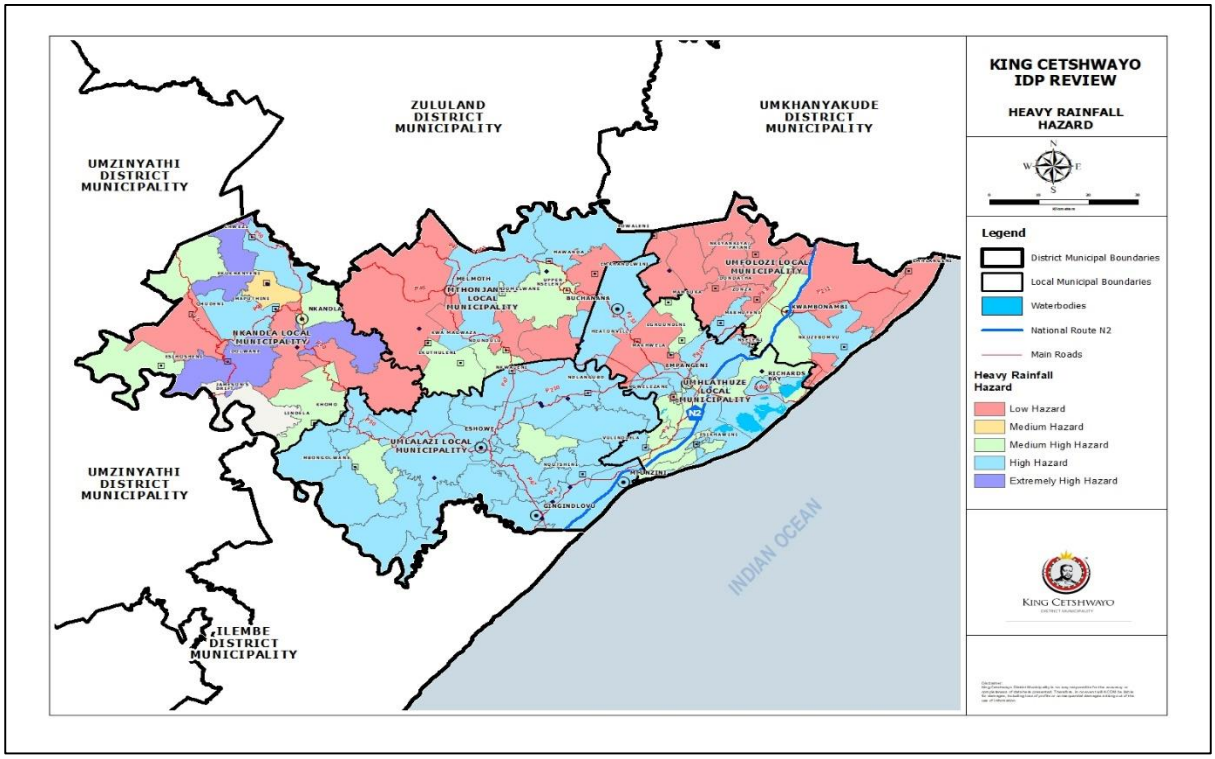
Various disaster risks for the KCDM were identified and assessed during risk assessments executed during 2021/2 development of the DMP. The risk assessment was done by respectively Royal Haskoning under instruction of the KCDM for all municipalities falling within the auspices of the District. The risks are continuing to be assessed as part of the ongoing Climate Change Response Plan review.



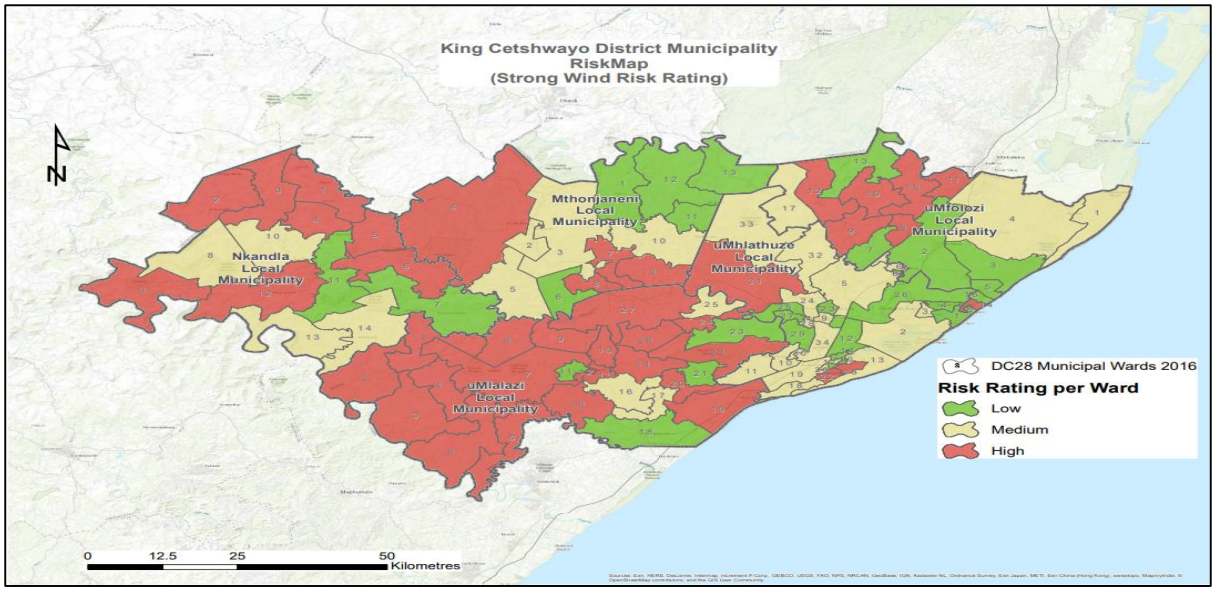
Figure 11: District Risk Profile and Priority Hazards 2023/2024



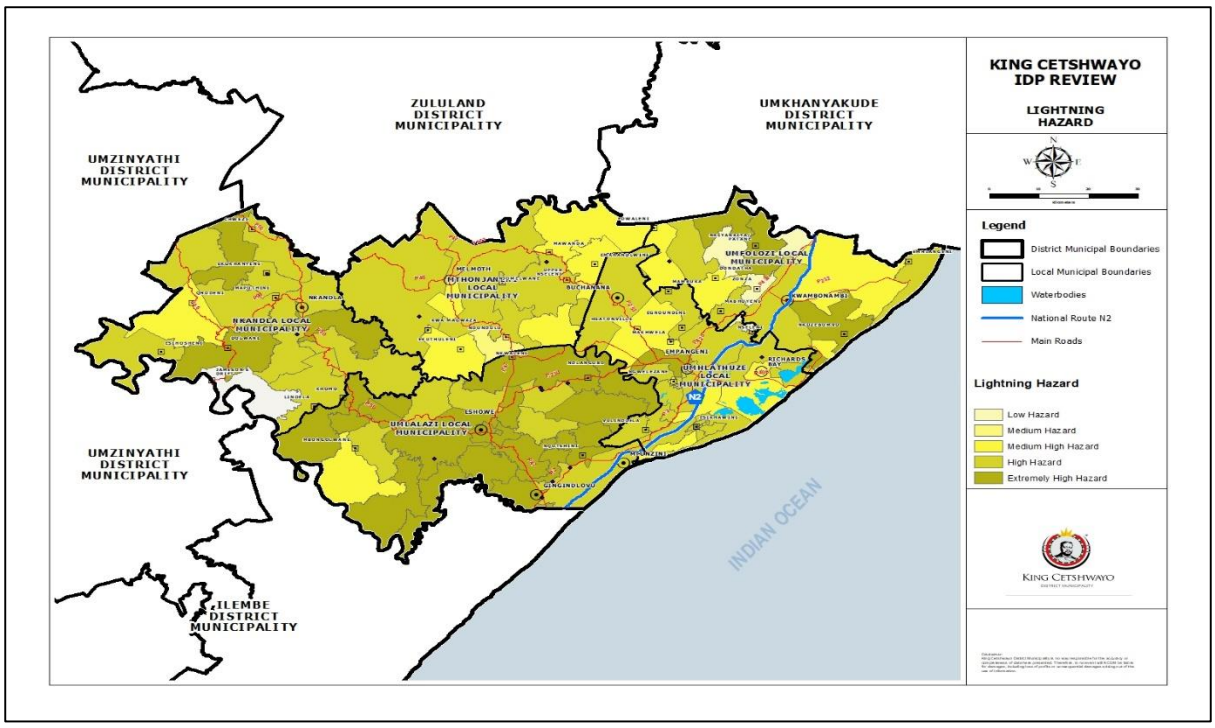
Map 23: KCDM Vulnerability Map.



Map 24: Disaster Risk Rating Map: Heavy Rains.

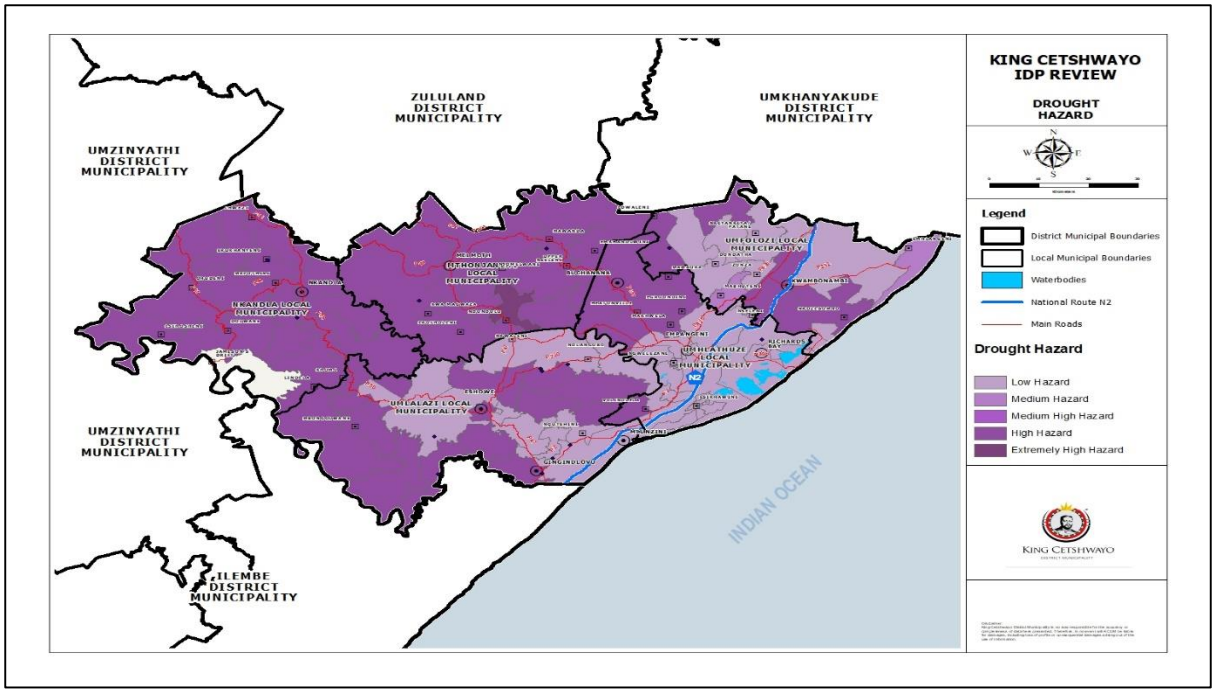


Map 25: Disaster Risk Rating Maps: Strong Winds

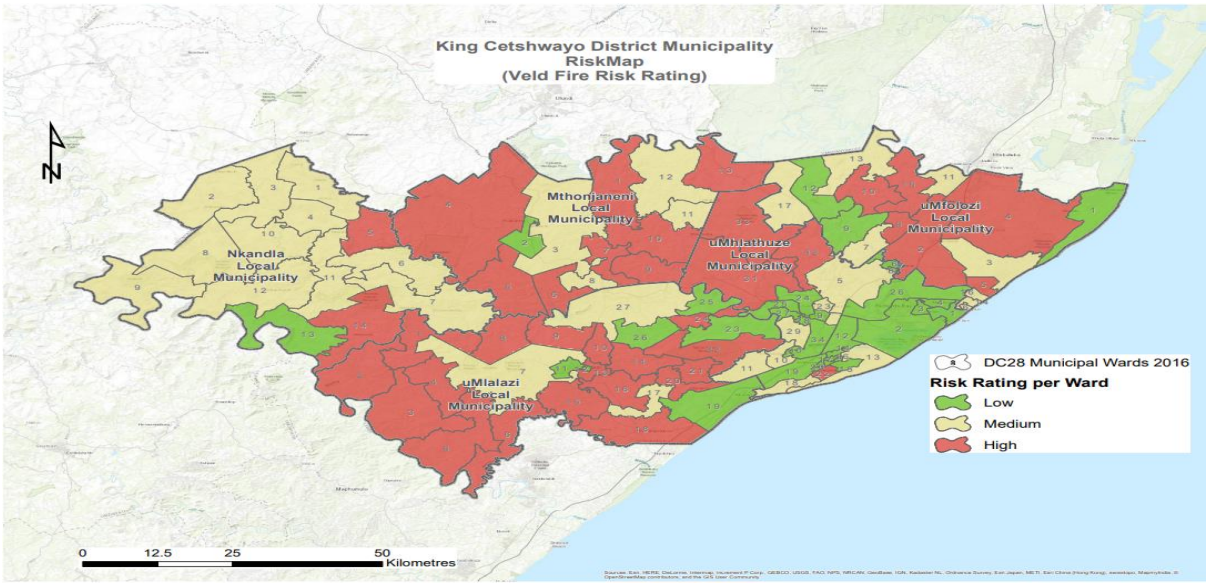


Map 26: Map 25: Disaster Risk Rating Maps: Lightning Hazard

KING CETSHWAYO
DISTRICT MUNICIPALITY

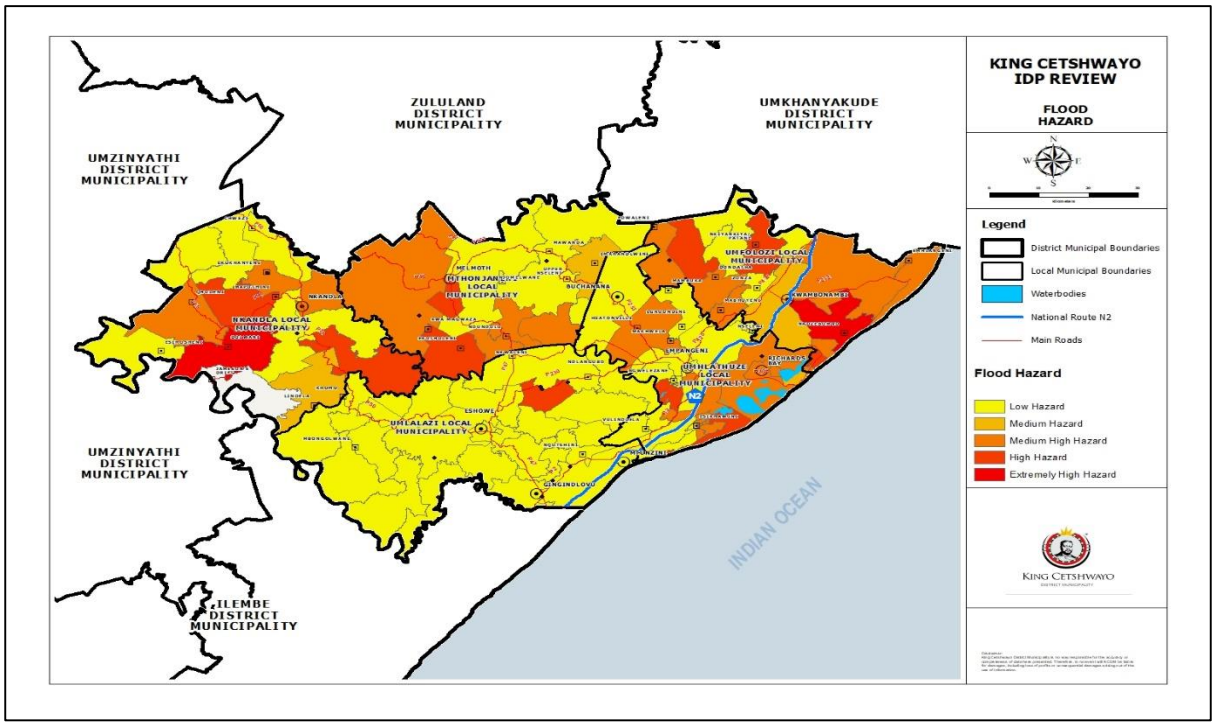


Map 27: Disaster Risk Rating Maps: DROUGHT



Map 28: Disaster Risk Rating Maps: FIRES

KING CETSHWAYO
DISTRICT MUNICIPALITY



Map 29: Disaster Risk Rating Maps: FLOODS.

C.2.6.9 Incident Reporting And Response

The District continues to respond to disasters within the District. As part of response and depending on the nature of the incidents, the Ditrict allows the LM to srepond and where the LM could not, then the District intervenes with the disaster relief items.

Table 27: Number of incidents and impact in the municipalities in Q1

Municipality	Number of Incidents	Households Affected	Houses Destroyed		New/temp Shelters	People Affected	Fatalities	Injuries
			Totally Destroyed	Partially Damaged				
UMfolozi	45	29	7	9	0	152	0	0
UMhlathuze	30	41	7	13	0	189	0	1
UMlalazi	36	38	31	9	10	263	0	0
Mthonjaneni	28	10	9	4	1	68	0	0
Nkandla	58	2	1	2	0	14	0	1
TOTAL	197	120	55	37	11	686	0	2

Table 28: Number of incidents and impact in the municipalities in Q2

Municipality	Number of Incidents	Households Affected	Houses Destroyed		New/temp Shelters	People Affected	Fatalities	Injuries
			Totally Destroyed	Partially Damaged				
UMfolozi	19	15	5	4	1	90	0	0
UMhlathuze	25	87	7	16	2	488	0	0
UMlalazi	48	46	34	45	29	407	2	0
Mthonjaneni	15	15	7	13	0	103	0	0
Nkandla	14	5	4	4	5	25	0	3
TOTAL	121	168	57	82	37	1113	2	3

Table 29: Table 11: Number of incidents and impact in the municipalities in Q3

Municipality	Number of Incidents	Households Affected	Houses Destroyed		New/temp Shelters	People Affected	Fatalities	Injuries
			Totally Destroyed	Partially Damaged				
UMfolozi	1	68	7	78	0	422	0	0
UMhlathuze	26	132	17	26	6	727	4	1
UMlalazi	26	66	45	72	4	369	1	0
Mthonjaneni	12	173	96	199	8	1219	0	0
Nkandla	10	148	4	165	1	349	0	0
TOTAL	75	587	169	540	19	3086	5	1

Table 30: Number of incidents and impact in the municipalities in Q4

Municipality	Number of Incidents	Households Affected	Houses Destroyed		New/temp Shelters	People Affected	Fatalities	Injuries
			Totally Destroyed	Partially Damaged				

UMfolozi	1	68	7	78	0	422	0	0
UMhlathuze	26	132	17	26	6	727	4	1
UMlalazi	26	66	45	72	4	369	1	0
Mthonjaneni	12	173	96	199	8	1219	0	0
Nkandla	10	148	4	165	1	349	0	0
TOTAL	75	587	169	540	19	3086	5	1

C.2.6.10 Disaster Risk Reduction 2024/2025

C.6.10.1 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.

C.2.6.10.2 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.

C.2.6.10.3 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 31: 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 ○ SAW0S ○ 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

HAZARD	RISK REDUCTION MEASURES	RESPONSIBILITY
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

C.2.6.10.4 Disaster Risk Reduction Implementation Programs/ Plans 2024/2025

Table 32: Table 20: Proposed KCDM Disaster Management Programmes for 2024/2025 financial year and beyond

Key Activity/ Project/ Programme/Initiative	Description of Unit of Measurement	Stakeholders	2024/25	2025/26	2026/27
Respond to disaster incidents with permanent structures	Percentage of disaster incidents responded to	Disaster Management and other stakeholders	100%	100%	100%
Respond to disaster incidents with relief materials	Percentage of disaster incidents responded to	Disaster Management and other stakeholders	100%	100%	100%
Conduct disaster risk assessment	Number of disaster risk assessment	Disaster Management and other stakeholders	n/a	1	n/a
Conduct awareness and education on disaster management	Number of awareness conducted	Disaster Management and other stakeholders	16	16	16
Conduct feasibility studies for the new disaster management centre	Number of feasibility studies conducted	Disaster Management and other stakeholders	n/a	n/a	n/a
Conduct awareness and education on fire	Number of fire awareness conducted	Fire & Rescue and other stakeholders	8	8	8

Key Activity/ Project/ Programme/Initiative	Description of Unit of Measurement	Stakeholders	2024/25	2025/26	2026/27
Conduct fire prevention inspections	Number of fire inspections conducted	Fire & Rescue and other stakeholders	6	6	6

Table 33: King Cetshwayo District Disaster Management & Fire Services Public Awareness and Education 2024/2025 financial year.

Campaign Name	Quarter targeted	Area	Target Audience (schools/ community)	Key Message	Partnership/collaboration with (if there are any)	Promo materials
Public Awareness Public/School	Q1	Umfolozi Mthonjaneni	Public/School	• Fire safety • Disaster risks associated with the season • Communication during a disaster	Fire Services Air Quality EHS	Visor cap Scarfs
School Awareness	Q2	Umfolozi Umlalazi uMhlathuze	Learners	• Summer season • Alert Rain, lightning,	Fire Services Air Quality EHS	Pencil cases Juice bottles

Campaign Name	Quarter targeted	Area	Target Audience (schools/ community)	Key Message	Partnership/collaboration with (if there are any)	Promo materials
				• Safety during flooding, weather alert, heat waves • Drownings		
Road Safety Month	Q2	UMhlathuze	Schools/ Community	Road safety measures	Disaster Call centre SAPS Traffic CoU SANRAL DOT	Caps Pencil cases Lanyards
Public Awareness	Q3	UMlalazi Nkandla	Vulnerable Groups (Senior Citizen Disabled person Child headed home)	• Assessment of vulnerable household for the following; • Safety Plans in the household		

Campaign Name	Quarter targeted	Area	Target Audience (schools/ community)	Key Message	Partnership/collaboration with (if there are any)	Promo materials
				• Rainy season hazards		
Fire Safety	Q3	UMhlathuze	Schools	Road safety measures	Disaster Call centre SAPS Traffic CoU SANRAL DOT	Pencil cases Posters Pens

Campaign Name	Quarter targeted	Area	Target Audience (schools/ community)	Key Message	Partnership/collaboration with (if there are any)	Promo materials
Public Awareness	Q4	UMfolozi UMhlathuze UMlalazi Mthonjaneni Nkandla	Congregant places i.e. Taxi ranks (Commuters) Pay points (Elderly) Clinics , Malls	• Fire safety • Disaster risks associated with the season • Communication during a disaster	Fire Services Air Quality EHS	
Fire Fighters Day	Q4	Schools communities areas	Communities, Schools, Municipalities, Stakeholders	It is a day to celebrate the risks and the work that firefighters do day to day	PDMC (COGTA), LMS, EMRS, EHS, Air Quality, Disaster	Lanyards Caps Knapscaks

C.2.7 DISASTER RESPONSE AND RECOVERY

C.2.7.1 Municipal Capacity in terms of Response and Recovery

The Unit headed by the Senior Manager: Environmental & Disaster Management who is responsible for other functions other than Fire Services and Disaster Management. The District has 105 wards to serve and the Unit has limited personnel directly involved which is the Manager: Disaster Management and Disaster Management Officer. The Unit is further supported by the Assistant Drivers/ Operators. There are also interns from the LGSETA programme that also assist with report writing and other operational activities.

The challenges pertaining to disaster management within the District are mainly through shortage of staff within the local municipalities that are expected to respond and ensure recovery within the communities. This then affects timeous reporting 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 incidents, as they are vulnerable to the weather, and usually they are faced with hazards that they can't eliminate or prevent.

C.2.7.2 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 in familiar with and trusted by local communities the

involvement of communities is becoming more prominent to ensure resilience and sustainability.

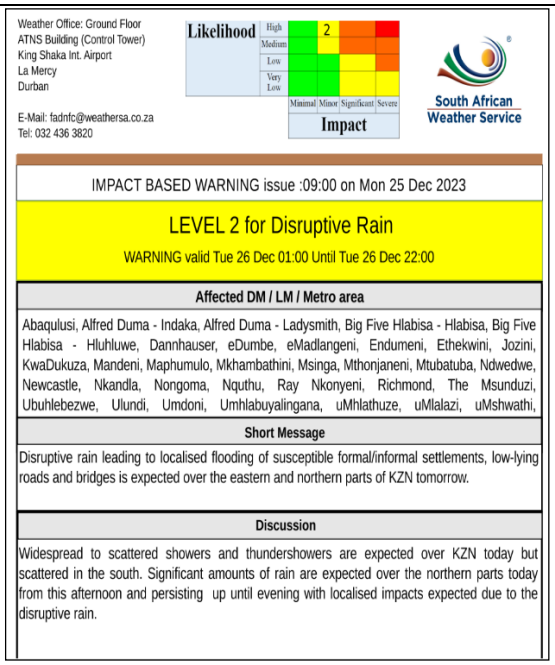
At the heart of participative strategies is the requirement for a sustainable municipal representative that communities will trust and allow should meetings be held for capacity building or information dissemination.

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. The District has a Disaster and emergency incidents SOP that also details what needs to be undertaken from a communication point of view.

C.2.7.3 Early Warning Strategy

South African Weather Services (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 which is a 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 relevant contingency plans (SOPs, Winter and Summer contingency plans) stipulate the roles and responsibilities once the early warning is received from SAWS.

The District is using various social media platforms e.g. WhatsApp, Facebook, Instagram, Twitter and emails to disseminate the early warnings received from SAWS as well as relevant warning posters 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.



An example of a weather alert



An example of an awareness social media poster

C.2.7.4 Monitoring and Evaluation of the Early Warning

- DMC Call centre is expected to communicate with the local municipal call centre on hourly basis.
- Daily monitoring with Councillors on the impact at ward level.
- Communication with the communities on the status quo of the storm trends.
- Daily reporting of the impact of the storm.

C.2.7.5 Climate Change

The King Cetshwayo District falls within the summer rainfall region of South Africa and had numerous surface water resources (which were threatened because of drought due to Climate Change few years back). Major rivers include Umfolozi, Umhlathuze, Umlalazi and Mzingwenya rivers with two significantly large lakes (Cubhu and Mzingazi). The District is now continuously experiencing disasters e.g. floods, lightning, storms and strong winds due to climate change.

C.2.7.6 Climate Change Response Strategy and Plan

Like any other area in South Africa, the KCDM is also affected by the impacts of climate change. Hence, as part of the review of the Response Plan, KCDM assesses the vulnerable sectors likely to be affected by the impacts of Climate Change, and the table provides a list of such sectors and possible projects. The review of the current Climate change response plan is meant to ensure integration with the approved DMP in order to align functions and to share resources and expertise. This is also intended not to duplicate what the DMP covered.

Section 9.1.3 and 9.1.5 below are DMP Action Plans which are also meant to address climate change impacts.

The following activities relating to KCDM Climate Change are underway:

- The Climate Change Strategy and Response Plan review is underway. Department of Forestry, Fisheries and Forestry (DFFE) is assisting KCDM Environmental Management Unit.
- DFFE conducted the stakeholder training on climate change on the 26th -27th February 2024.
- DFFE facilitated climate change vulnerability assessments with stakeholders from local and district municipalities.
- The Municipal Manager has approved the Terms of Reference for the appointment of the Climate Change Working Group as required by the Climate Change Bill.
- The Municipality is yet to appoint/ nominate relevant functions to be part of the Working Group.
- Reporting to relevant internal and external structures (e.g. DDM, Provincial Climate Change Forum).

C.2.7.7 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.

C.2.7.8 Risk Reduction Proposals for The KCDM

Risk reduction project proposals for priority risks are listed in the tables below. KCDM Disaster Management Guidelines expand on the definitions of the categories of risk reduction measures (left-hand column) and how to take risk reduction project proposals from identification (as in the right-hand column) to detailed project plans.

This process is summarised in the previous sub-section. It is important that these proposals are shared with the relevant planning and implementing agencies for funding and implementation purposes.

The risk-specific risk reduction project proposals mentioned in the tables below will, if properly planned and implemented, contribute towards the reduction of disaster risk within the KCDM.

The risk reduction plans outlined here which are implementable must be considered for inclusion within the IDP projects of the Municipality and if included must be budgeted for in terms of the operating and capital budgets of the Municipality. Discussions with the relevant municipal department to lead the projects and budget accordingly on Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the KCDM DMAF, such a lead department must manage all planning and budgeting processes for said project. The Disaster Management department of the KCDM will assist in this regard once the plan is approved and adopted by Council.

The DDM and the KCDM DMAF has been the wide platform for the sharing of information and lobbying for the adoption budgeting and implementation of the risk reduction projects. These platforms will be utilised to monitor the implementation of the projects.

C.2.7.9 Disaster Risk Project Proposals: Fire - Structural and Veld

Table 34: ***Disaster Risk Project Proposals: Fire - Structural and Veld***

RISK MITIGATION /REDUCTION PROGRAM	STATUS TO DATE
Community Awareness Programs	• Unit conducts 12 awareness per year. • Collaboration with other stakeholders such as Environmental Health, Air Quality and Disaster Management
Develop an Urban Fire Safety Strategy	Local Municipalities are implementing the SANS 10400 and SANS 10090 on a daily basis.
Develop a Rural Fire Safety Strategy	Local Municipalities are implementing the SANS 10400 on a daily basis.
Implementation of the Fire Safety Strategy	There is no Fire Safety Strategy in place
Develop an Urban Fire Master Plan (i.e. Business Plan/ Operational Plan)	The district will develop the Urban Fire Master Plan before the end of June 2024
Develop a Rural Fire Master Plan (i.e. Business Plan/ Operational Plan)	The district will develop the Rural Fire Master Plan before the end of June 2024
Management of the Fire Master Plan	The management will be done once the Plan is completed and in line with SANS 10090 community protection against fire.
Establish by-laws on fire safety and management.	Fire draft by-laws were completed and adopted by Council in in March 2022 and in the process of Gazetting in 2024.

RISK MITIGATION /REDUCTION PROGRAM		STATUS TO DATE
Build capacity of local municipalities, Amakhosi and community volunteers on the causes and management of wildfires.		The Fire Awareness Annual Plan will be updated the during 24-25 FY to include the targeted structures.
Establish fire stations and emergency centres in rural areas.		To source funding from Private Sector and Government for Budget that will include capacity (Human Capital and Equipment) of the satellite during 24-25 FY
Improving firefighting equipment i.e. Vehicles, Procurement of fire beaters		• JAWS of life procured 22/23 • Fire Beaters in stock • For other resources and equipment the district will source funding from Private Sector and Government during 24-25 FY.
Fire Hydrant Assessment		Assessment are conducted on monthly basis.
Assessment of access to water in rural areas for firefighting purposes		The assessment will become part of the Rural Fire Master Plan during 24-25 FY
Planned Fire Breaks		Fire breaks are planned for April and May 2024 targeting fire prone areas in all the local municipalities.
Technology	Phase 1 Disaster Management Information System	The district is conducting a benchmarking exercise to be concluded by March 2024
	Annual System Maintenance and Training	Lobbying for funds during the FY 23-24

RISK MITIGATION /REDUCTION PROGRAM		STATUS TO DATE
Geochemical hazards and industrial accidents	MHI Assessment	Assessments ongoing by Local Municipalities
	Compilation of hazardous materials register/database, indicating the location and contents of facilities spatially and in database format; Stakeholder meetings to confirm and refine the findings. Integrated register/database	Local Municipalities keep a database during application and drill are conducted on quarterly basis.

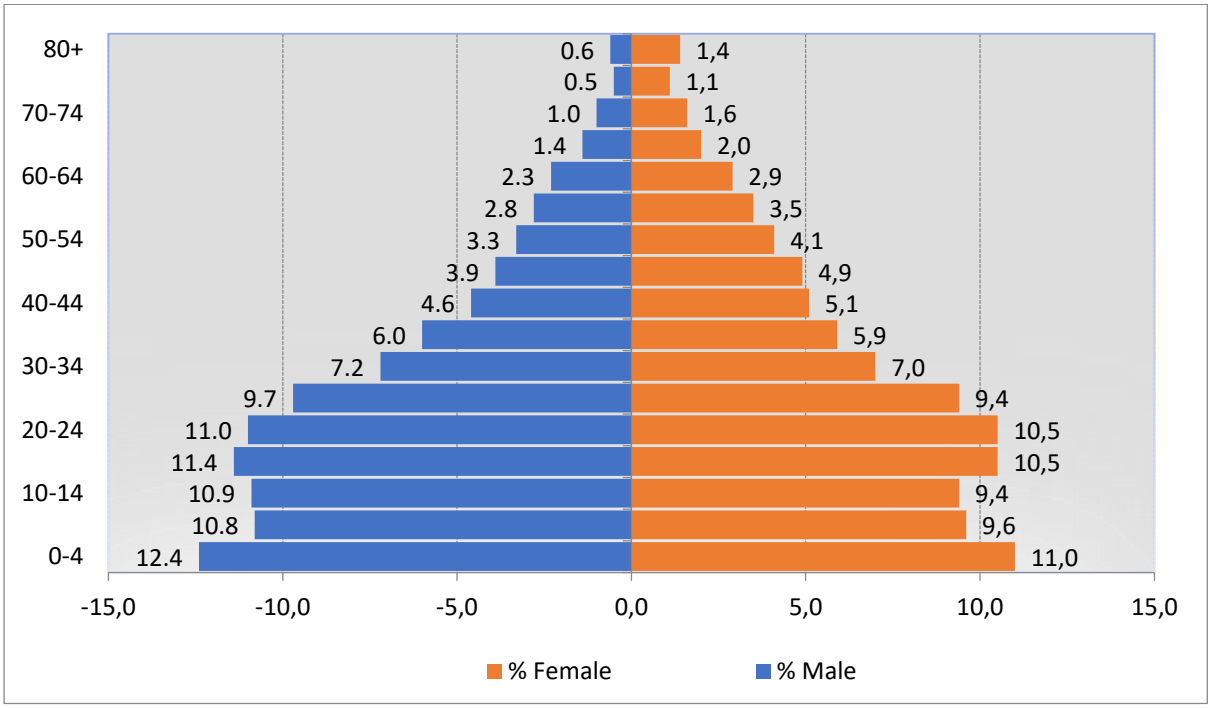
C2.0 DEMOGRAPHIC ANALYSIS

C2.8 Population

C2.8.1 Total Population

King Cetshwayo has an estimated number of 1008 344 people residing in 205739 households, according to the Statistics SA Census conducted in 2022. The 2011 Census Data approximated the total population of KCDM at 907 519 people, showing a growth population indicating a growth of 113 825 people from year 2011 to 2022.King Cetshwayo District Municipality is made up of five local Municipalities with the population estimate categories as follows;

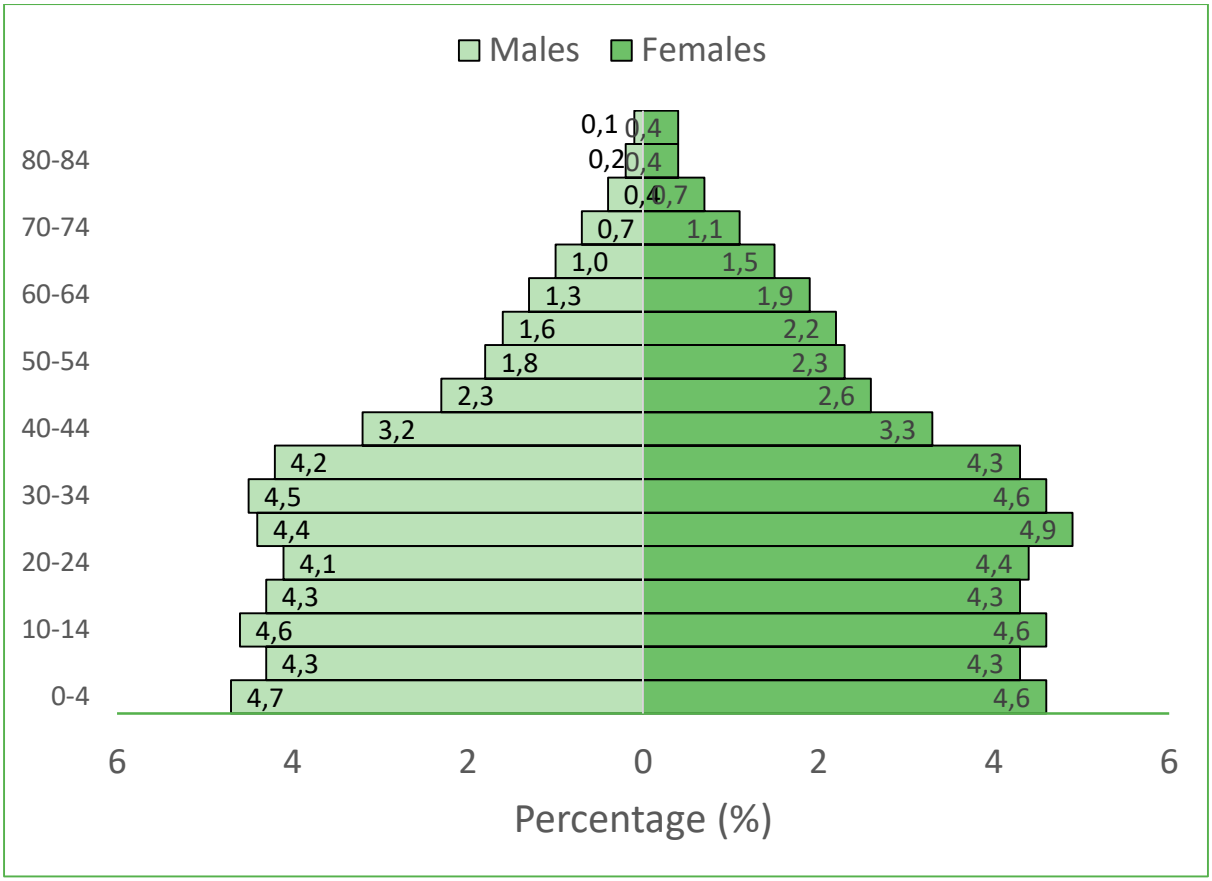
Graph 1: Percentage distribution of the population in five-year age group by sex, KwaZulu Natal Province, Census 2011



Source: Stats SA Census 2011

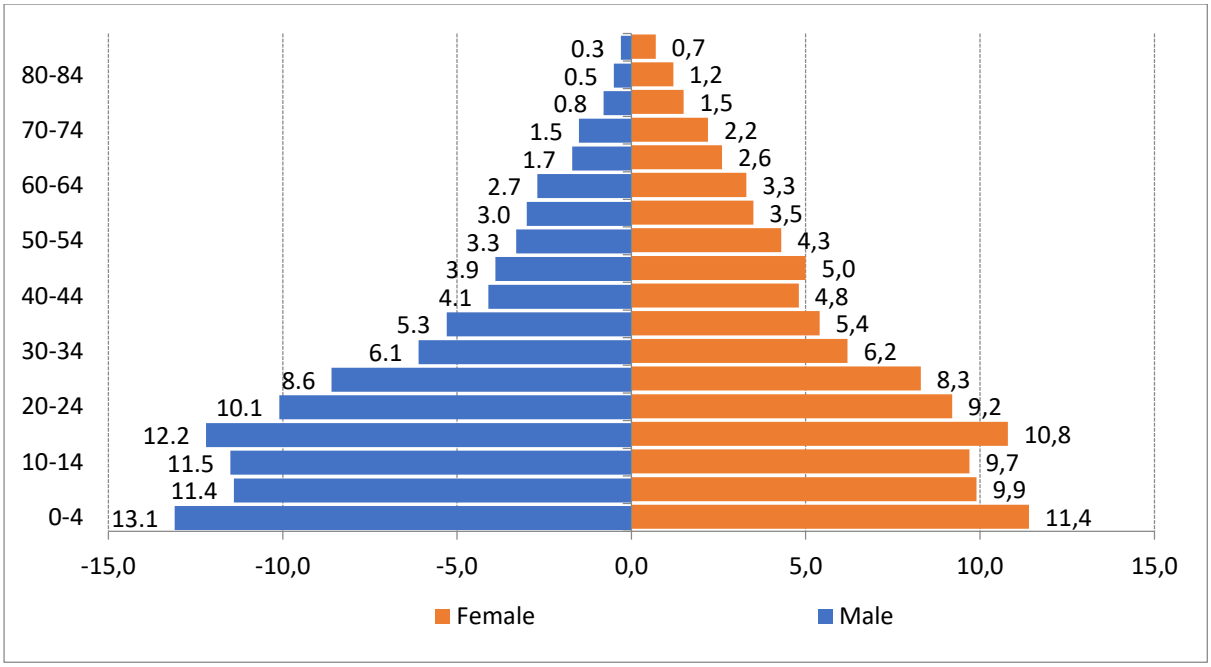
According to Census 2011 KwaZulu Natal Province the age group of 0-4 up to 30-34 the male are a dominating population group. However, from the age group 40-44 to 80+ females are a dominant age group. The dropping male numbers in KwaZulu Natal can be linked to migration and motality issues in the Province.

Graph 2: ***Percentage distribution of the population in five-year age group by sex, KwaZulu Natal Province, Census 2022***



Source: Statistics South Africa: Census 2022

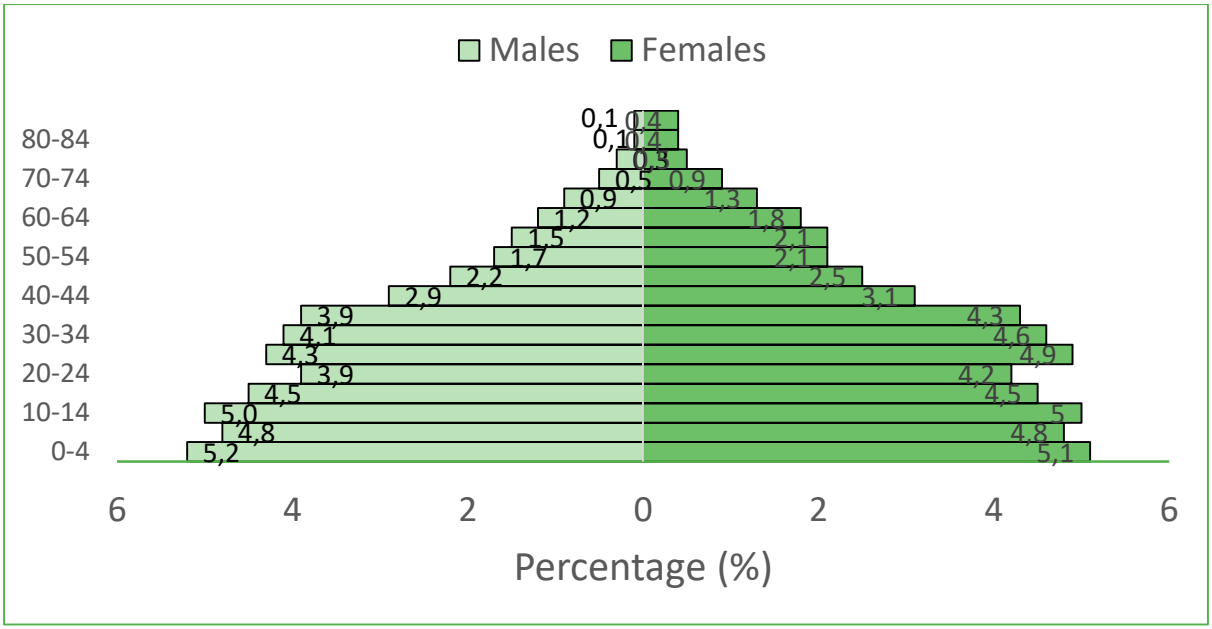
According to Census 2011 shows that in KwaZulu Natal Province, males were dominating the population group 0-4 up to 30-34. The population pyramid above indicates that the situation has changes in the province. It's on 0-4 age group where boy children are dominated only by 0.1%. It's imperative that the province with the assistance of the Department of health start investigating why boy children were less in 2022 compare to 2011. The issues related to child mortality and migration should be visited.



Statistics South Africa: Census 2022

King Cethwayo district population pryramid above is emulating almost the same trade as the province of KwaZulu Natal. The pyramid above indicates that age group of 0-4 up to 20-24 the male are a dominating population group. However, from the age group 30-34 to 80+ females are a dominant age group. The dropping male numbers can be linked to migration and motality issues in the district.

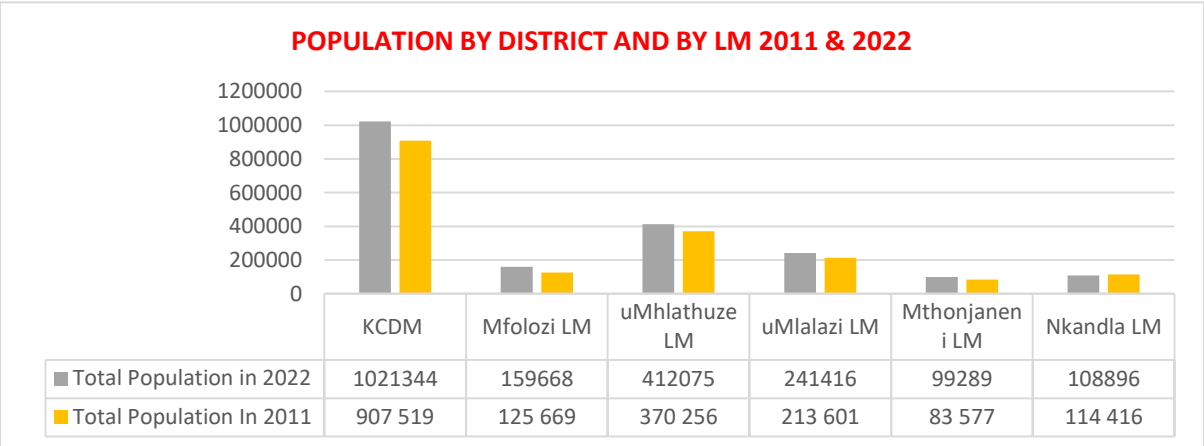
Graph 3: ***Percentage distribution of the population in five-year age group by sex, King Cetshwayo District, Census 2022***



Source: Statistics South Africa: Census 2022

According to Census 2011 shows that in King Cetshwayo District, males were dominating the population group 0-4 up to 20-24. The population pyramid above indicates that the situation has changes in the district. In 2022 it was noted that 0-4 age group where boy children are dominated only 1%. It's imperative that the district with the assistance of the Department of health start investigating why boy children were less in 2022 compare to 2011. The issues related to child mortality and migration should be visited.

It should also be noted that there is a decrease in the elderly population group compare to Census 2011 data. The district should to look into strategies to increase the longevity of the elderly group in the district such as health diet, exercise and emotional support.



	KCDM	Mfolozi LM	uMhlathuze LM	uMlalazi LM	Mthonjaneni LM	Nkandla LM
Total Population in 2022	1021344	159668	412075	241416	99289	108896
Total Population In 2011	907 519	125 669	370 256	213 601	83 577	114 416

Graph 4: Population by District and Local Municipality, 2011 and 2022

KING CETSHWAYO
DISTRICT MUNICIPALITY

The uMhlathuze, Mthonjaneni, uMlalazi and uMfolozi Local Municipalities are the municipalities in King Cetshwayo District that have experienced a population increase between 2011 and 2022 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.

C2.8.1 SUMMARY OF POPULATION DYNAMICS IN KCDM

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

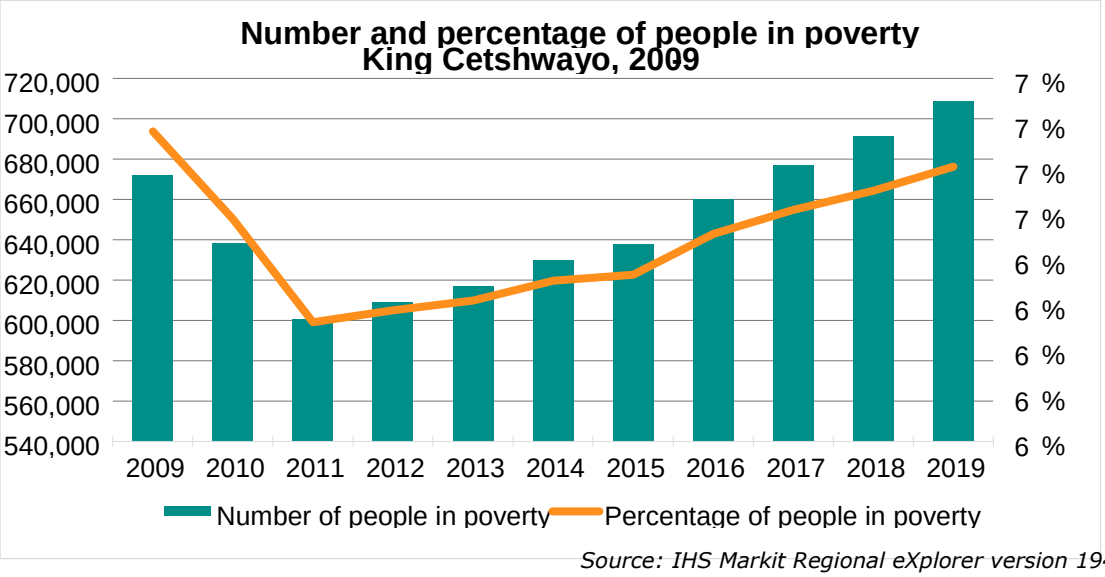
- The KCDM had an estimated population of 907 519 people in 2011 and 907 519 people, showing a growth population indicating a growth of 113 825 people from year 2011 to 2022.
- The estimated number of households in the KCDM (2022) is about 205 739 households, averaging around 5 people per household, According to Stats SA Census 2022.
- About 40,3% of the population reside in the City of uMhlathuze, followed by uMlalazi with 23,6%, Nkandla with 10,7%, and uMfolozi with 15,6%. Mthonjaneni only represents about 9,7% of the KCDM population.
- Both Nkandla recorded a negative population growth since 2011, while the uMfolozi Local Municipality experienced a notably high population growth rate (2,3%) during this period.
- The male:female ratio in the KCDM is 47,3:52,7 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

Graph 5: Number & percentage of people in poverty



Source: IHS Markit Regional eXplorer version 1946

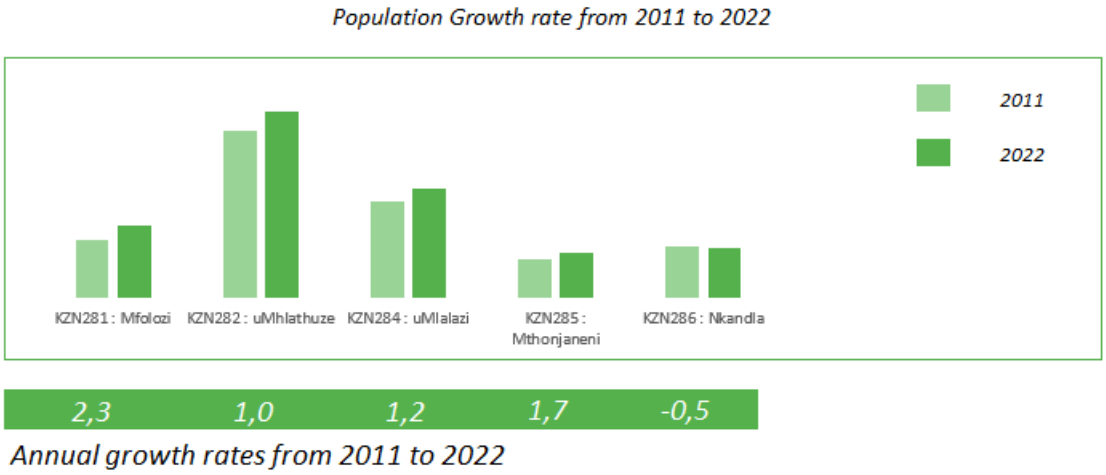
The City of uMhlathuze has the largest portion with 42.26% of the population residing in this local municipality while only 8.12% of the district's population resides in Mthonjaneni.

Table 35: Change in Population Numbers

	KCDM	UMFOLOZI	UMHLATHUZE	UMLALAZI	MTHONJANENI	NKANDLA
2011	907519	122889	334459	213601	47818	114416
2022	1 221 344	159 668	412 075	241 416	99 289	108 896

Population Growth Rate 2011-2022%	1,1	2,3	1,0	1,2	1,7	-0,5

Source: Stats SA Census 2022



Graph 4:Population Growth Rate from 2011 – 2022

Table 36: ***KCDM Male Population Projections by Sex and Age (2023 – 2027)***

Sex	Age	2023	2024	2025	2026	2027
Male	0-4	55838	55586	55563	55706	55486
Male	5-9	56548	56010	55493	55357	55406
Male	10-14	55088	55738	56042	55789	55198
Male	15-19	47574	48527	49836	51279	51025
Male	20-24	38369	37870	37693	37944	39187
Male	25-29	37420	36271	34964	33568	32969
Male	30-34	36621	36389	35927	35200	34579
Male	35-39	31472	32431	33214	33441	33618
Male	40-44	23075	24236	25323	26503	27675
Male	45-49	17879	17973	18287	18962	19777
Male	50-54	13852	14504	15075	15411	15631
Male	55-59	10292	10305	10438	10761	11283
Male	60-64	8466	8467	8493	8511	8510
Male	65-69	6466	6442	6445	6450	6468
Male	70-74	4355	4383	4409	4404	4420
Male	75-79	2388	2396	2426	2455	2481
Male	80+	1892	1853	1826	1811	1768

Table 37: ***KCDM Female Population Projections by Sex and Age (2023 – 2027)***

Sex	Age	2023	2024	2025	2026	2027
Female	0-4	54342	54132	54124	54244	54086
Female	5-9	55424	54872	54328	54189	54241
Female	10-14	54543	55127	55456	55266	54587
Female	15-19	48260	49320	50443	51513	51518
Female	20-24	41100	40606	40669	41267	42350
Female	25-29	41774	40794	39519	38127	37546
Female	30-34	41736	41599	41376	40965	40307
Female	35-39	36809	37962	38876	39204	39561
Female	40-44	28632	29808	31006	32301	33528
Female	45-49	23937	23965	24205	24851	25821
Female	50-54	19582	20401	21144	21735	22197
Female	55-59	17169	16952	16854	16961	17385
Female	60-64	15589	15702	15808	15855	15847
Female	65-69	12138	12505	12850	13129	13565
Female	70-74	9321	9217	9283	9478	9852
Female	75-79	6853	7121	7217	7100	7033
Female	80+	6276	6195	6129	6079	6302

Table 38: KCDM Male Population Projections by Sex and Age (2028 – 20232)

Sex	Age	2028	2029	2030	2031	2032
Male	0-4	55221	54902	54500	54100	53950
Male	5-9	55354	55138	54892	54570	54100
Male	10-14	54697	54230	53863	53913	54054
Male	15-19	51024	51577	52404	52973	51638
Male	20-24	40405	41054	41386	41733	42601
Male	25-29	32468	32232	32255	32412	33516
Male	30-34	33682	32797	31829	30822	30258
Male	35-39	33677	33562	33325	32934	32336
Male	40-44	28712	29684	30444	30724	31053
Male	45-49	20809	21917	23000	24186	25278
Male	50-54	15763	15891	16181	16797	17595
Male	55-59	11903	12513	13046	13374	13559
Male	60-64	8491	8523	8656	8966	9388
Male	65-69	6493	6514	6533	6549	6525
Male	70-74	4429	4424	4409	4391	4393
Male	75-79	2496	2505	2506	2493	2444
Male	80+	1733	1706	1682	1660	1597

*Table 39: **KCDM Female Population Projections by Sex and Age (2028 – 20232)***

Sex	Age	2028	2029	2030	2031	2032
Female	0-4	53839	53498	53052	52585	52412
Female	5-9	54214	54045	53813	53452	53004
Female	10-14	53961	53429	53098	53242	53316
Female	15-19	51722	52204	52678	52814	51799
Female	20-24	43490	44253	44890	45468	45909
Female	25-29	37009	36626	36445	36524	37798
Female	30-34	39382	38571	37733	36816	35942
Female	35-39	39761	39718	39508	39168	38634
Female	40-44	34759	35951	36923	37334	37657
Female	45-49	26944	28136	29338	30632	31776
Female	50-54	22356	22476	22776	23450	24332
Female	55-59	18140	18996	19758	20368	20752
Female	60-64	15744	15639	15625	15800	16121
Female	65-69	13894	14150	14357	14484	14376
Female	70-74	10334	10776	11168	11504	11748
Female	75-79	6978	7045	7229	7548	7620
Female	80+	6549	6809	7079	7358	7197

C.2.8.2 Households Dynamics

King Cetshwayo is made up of a total estimated number of 205 739 households. The Stats SA Census 2022 shows that there was an increase in number of households recorded in 2011.

The Average household size changed from 4,5 persons each household to an estimated number of 5 persons per household recorded during Stats SA Census 2022.

Approximately 87,4% of dwellings in KCDM are formal dwellings, while 1,1% is regarded as informal dwelling, 11% Traditional dwellings while other types of dwellings are recorded as 0,4% in 2022.

There is a significant change in percentages recorded in types of dwelling since the Stats SA Census 2011, previous statistics were recorded as follows, 70% formal dwellings, 2,3 informal dwellings, 26,8% Traditional Dwellings and 0,9% other types of dwellings.

- In uMhlathuze the majority of dwellings (97%) are Formal and only 2,0% are Traditional, 0,8% dwellings are recorded as informal, while 0,2% is other.
- In Nkandla LM about 55,8% dwellings are formal and 43,1% of dwellings are traditional, while 0,9 dwellings were recoded as informal and 0,2% is other.
- In uMlalazi LM about 80,9% dwellings are formal and 16,9 of dwellings are traditional, while 1,3 dwellings were recoded as informal and 0,9% is other.
- In Mfolozi LM about 88,7% dwellings are formal and 9,1% of dwellings are traditional, while 2,0% dwellings were recoded as informal and 0,2% is other.
- In Mthonjaneni LM about 75,4% dwellings are formal and 22,6% of dwellings are traditional, while 0,8% dwellings were recoded as informal and 1,3% is other.

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.

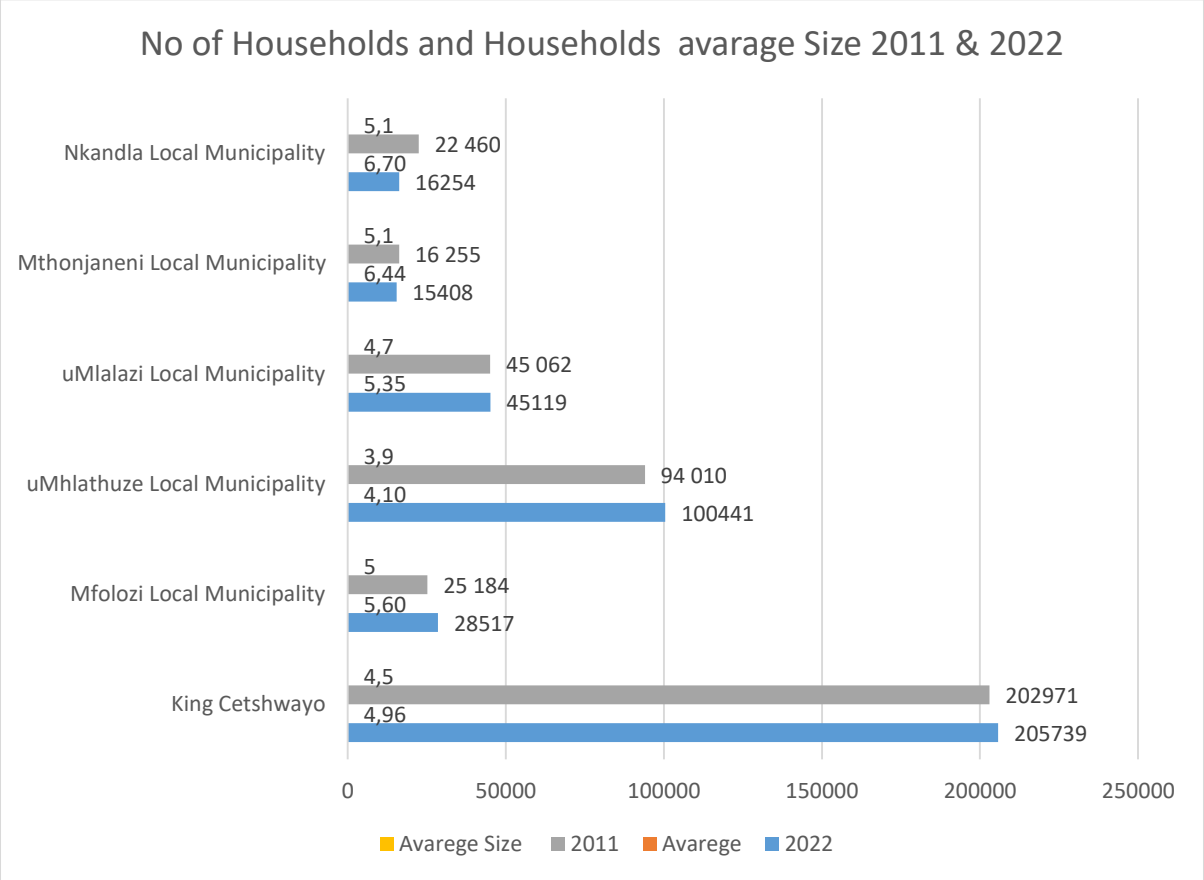
According to the KCDM Human Settlement Strategy the district has more than 20 projects in Construction Stage, ± 30 Projects in Planning Stage, and more than 30 Projects in the housing project pipeline at present, including the following:

- 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.

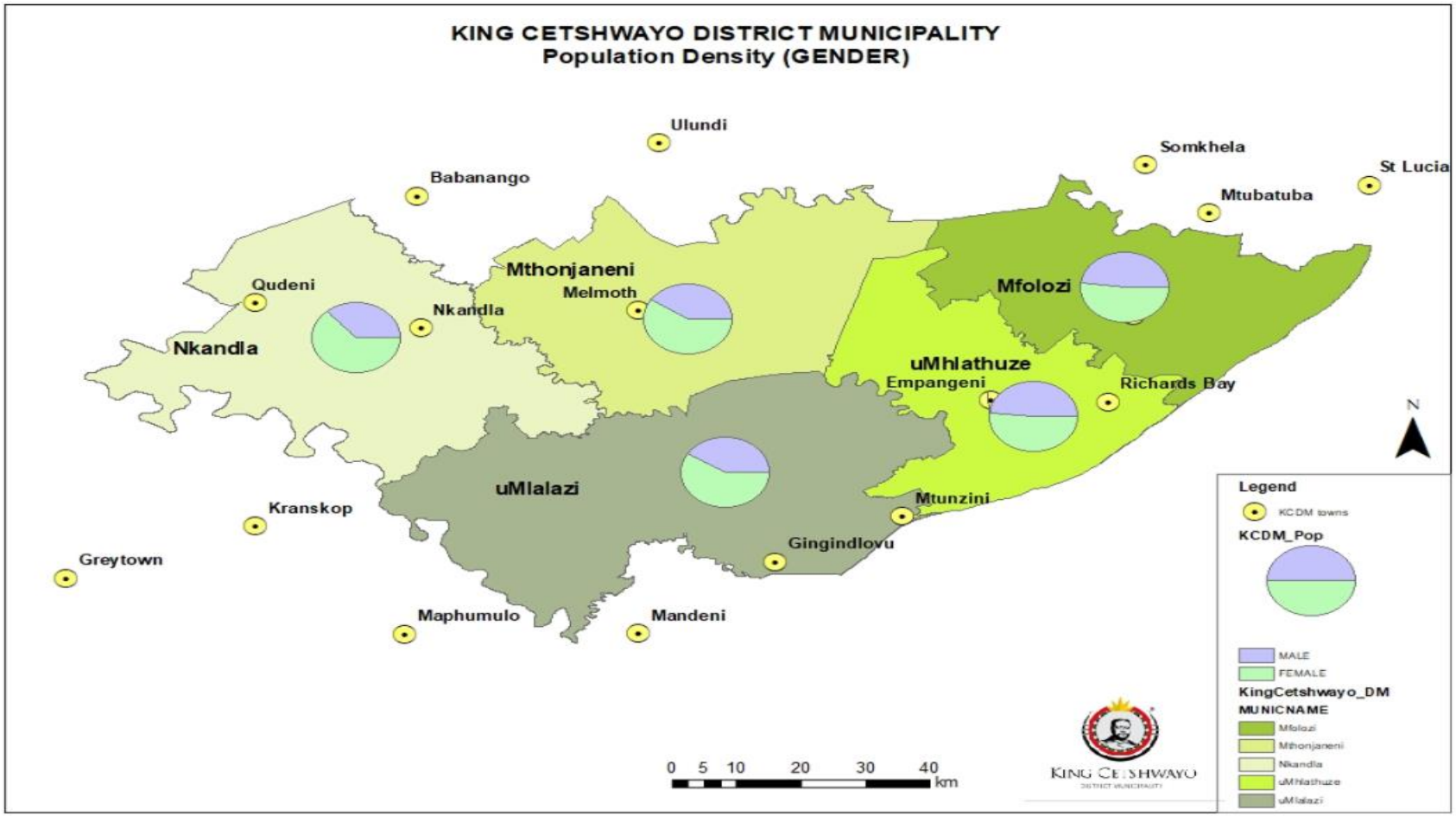
- Five (5) slums clearance (Informal Settlements) projects are identified:
- Two in uMlalazi Municipality, two in uMfolozi Municipality & one in uMhlathuze Municipality

C2.8.3 NUMBER OF HOUSEHOLDS

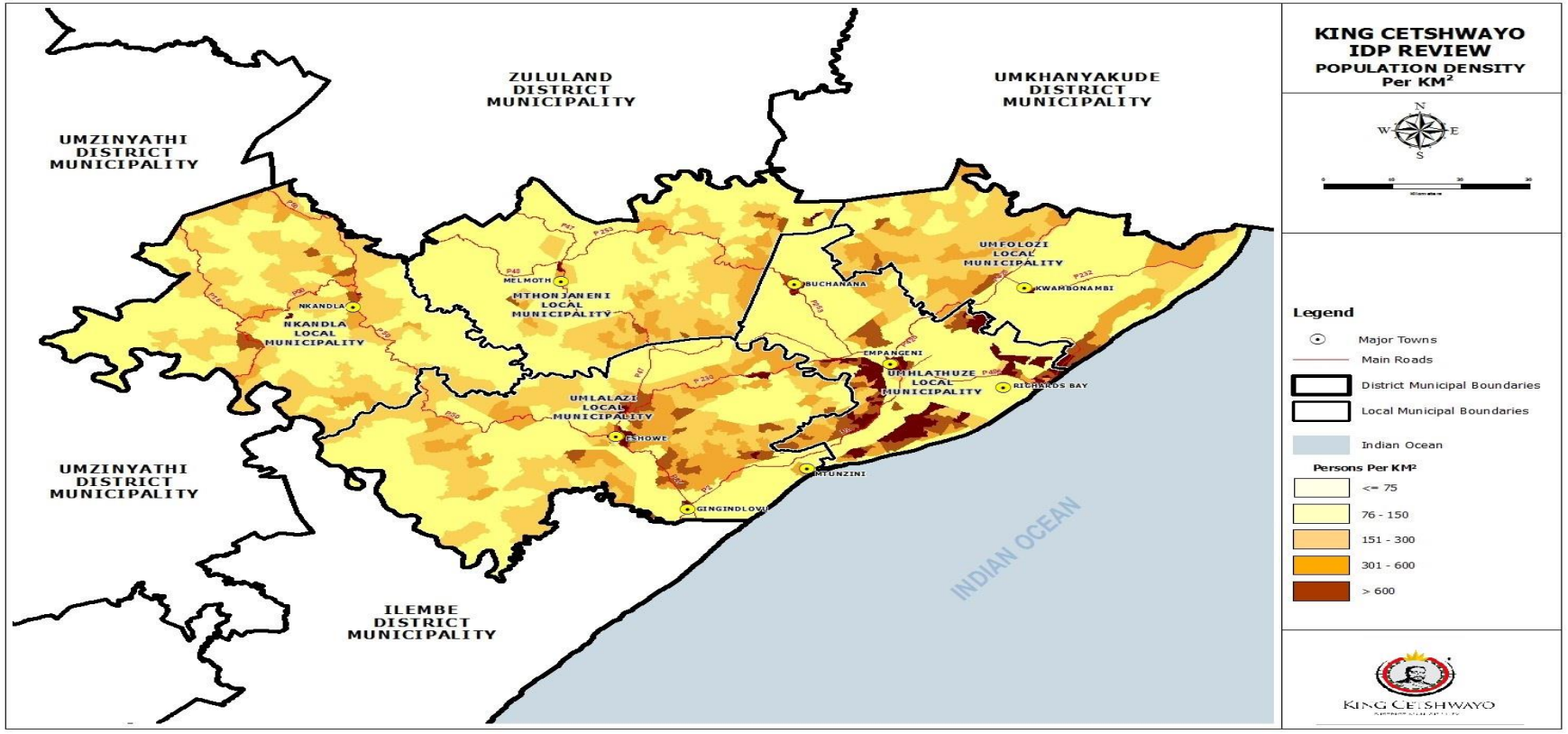
Graph 6: ***Number of households and households average size by Local Municipality***



Source: Stats SA Census 2011 & 2022



Map 30: Population Density by Gender



Map 31: Population Density

KING CETSHWAYO
DISTRICT MUNICIPALITY

C2.8.4 Average Household Size

Table 40: ***Average households size by municipality 2011 and 2022***

MUNICIPALITY	AVERAGE		AVERAGE SIZE	
	2022		2011	
King Cetshwayo District Municipality	205739	4,96	202971	4,5
Mfolozi Local Municipality	28517	5,60	25 184	5
Umhlathuze Local Municipality	100441	4,10	94 010	3,9
Umlalazi Local Municipality	45119	5,35	45 062	4,7
Mthonjaneni Local Municipality	15408	6,44	16 255	5,1
Nkandla Local Municipality	16254	6,70	22 460	5,1

Source: Stats SA Census 2011& 2022

Table 41: ***Distribution of households by tenure status - 2022***

Land tenure status	KCDM	Mfolozi LM	uMhlathuze LM	uMlalazi LM	Mthonjaneni LM	Nkandla LM
Rented from private individual	22287	1458	16160	2550	1444	675
Rented from other (including municipality and social housing	3398	98	2769	291	185	55
Owned but not yet paid off	10827	505	5180	2387	751	2004
Owned and fully paid off	68762	9289	35737	16089	4384	3263
Occupied rent-free	55718	12025	17541	13575	5173	7405
Other	7838	1195	2045	2983	1010	605
Do not know	1883	233	649	678	173	150
Unspecified	35025	3712	20360	6567	2288	2098

C2.8.5 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 42: ***Pensioner Headed Households***

MUNICIPALITY	PENSIONER HEADED HOUSEHOLDS		
	2001	2011	2022
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

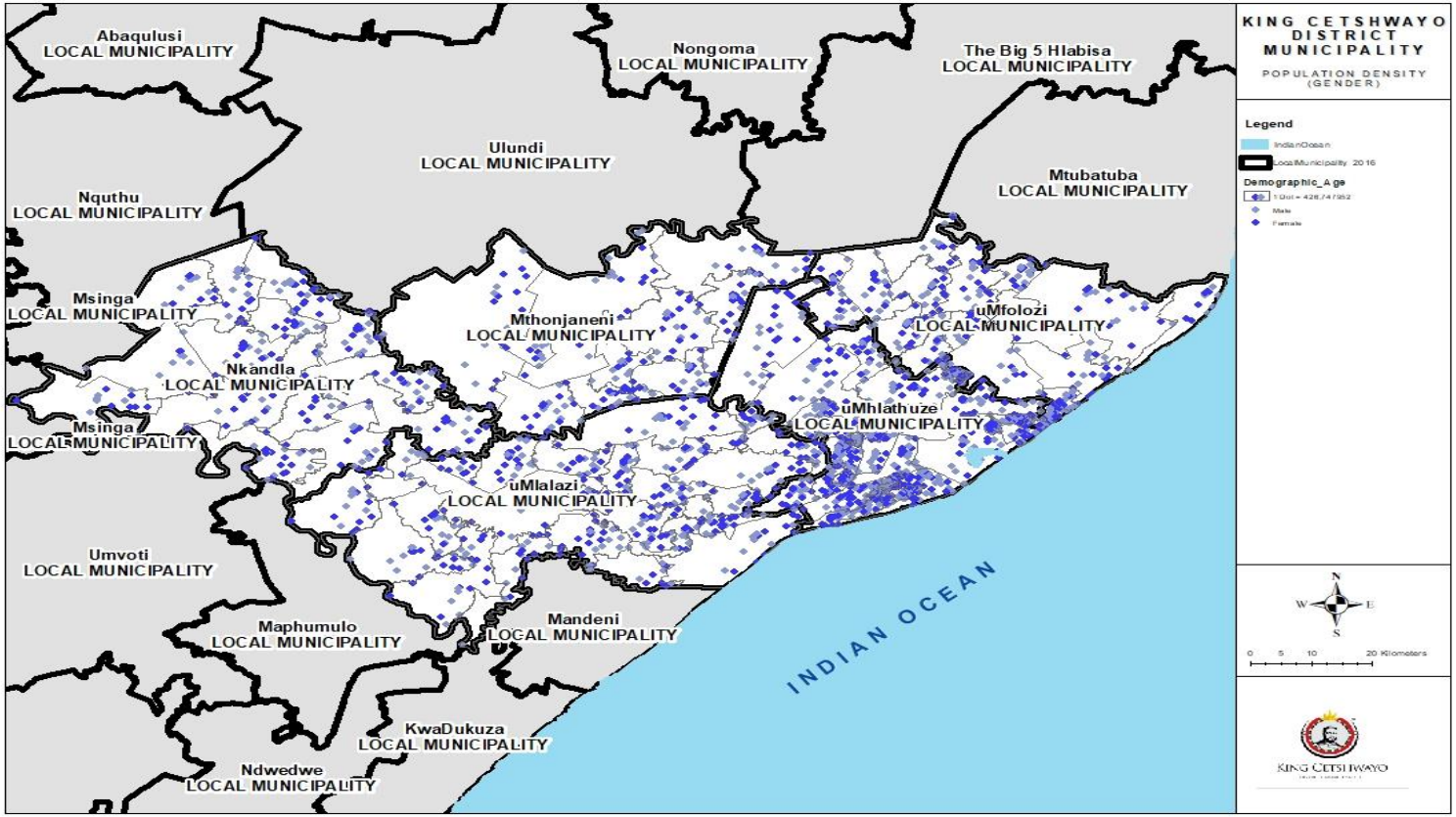
C2.8.7 Gender Ratio

Name	Male	Male (%)	Female	Female (%)
85+	987,00	0,10%	3 837	0,40%
80-84	1449,00	0,10%	4 058	0,40%
75-79	2660,00	0,30%	5 236	0,50%
70-74	5287,00	0,50%	9 564	0,90%
65-69	9701,00	0,90%	13 480	1,30%
60-64	12441,00	1,20%	18 419	1,80%
55-59	15309,00	1,50%	21 794	2,10%
50-54	17085,00	1,70%	21 668	2,10%
45-49	22910,00	2,20%	25 986	2,50%
40-44	29905,00	2,90%	32 155	3,10%
35-39	39526,00	3,90%	43 831	4,30%
30-34	42201,00	4,10%	46 929	4,60%
25-29	43946,00	4,30%	49 951	4,90%
20-24	40258,00	3,90%	43 147	4,20%

Name	Male	Male (%)	Female	Female (%)
15-19	46205,00	4,50%	45 761	4,50%
10 -14	50925,00	5,00%	51 133	5,00%
5-9	48990,00	4,80%	48 847	4,80%
0-4	53510,00	5,20%	52 234	5,10%

Sources: Stats SA Census 2022

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.



Map 32: Population density (Gender)

KING CETSHWAYO
DISTRICT MUNICIPALITY

C2.8.8 Age Distribution

*Table 43: **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 Census 2022

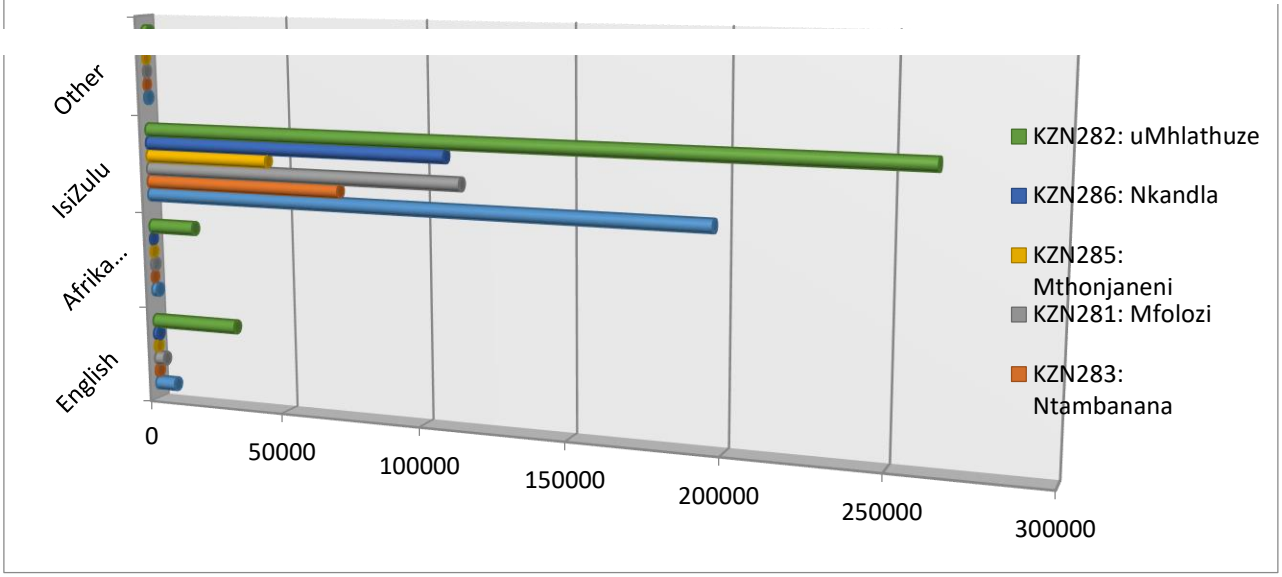
*Table 44: **King Cetshwayo Youth Labour Force (14-35yrs)***

	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

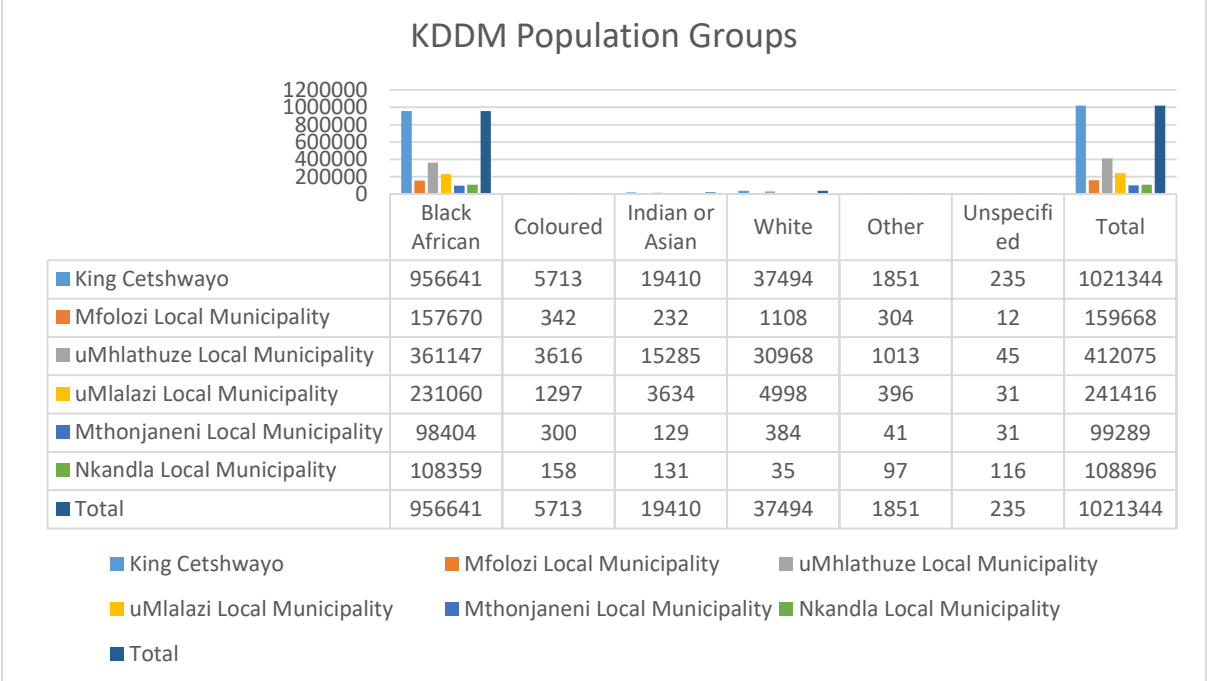
C2.8.9 Spoken Languages

Graph 7: Spoken Languages



C2.8.10 Population Group

Graph 8: KCDM Population Groups



	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
King Cetshwayo	956641	5713	19410	37494	1851	235	1021344
Mfolozi Local Municipality	157670	342	232	1108	304	12	159668
uMhlathuze Local Municipality	361147	3616	15285	30968	1013	45	412075
uMlalazi Local Municipality	231060	1297	3634	4998	396	31	241416
Mthonjaneni Local Municipality	98404	300	129	384	41	31	99289
Nkandla Local Municipality	108359	158	131	35	97	116	108896
Total	956641	5713	19410	37494	1851	235	1021344

Source: Stats SA Census 2022

DEMOGRAPHIC DIVIDEND

The demographic dividend describes the interplay between changes in a population's age structure due to the demographic transition and rapid economic growth. IT is primarily concerned with faster economic growth. Second, a shift in the population's age distribution that places a sizable portion of the populace in the prime working age range is what is responsible for this rapid increase. The opportunity for the demographic dividend does not arise without a specific change in the population age structure that is considered favourable.

Perhaps the most common approach to understanding the demographic dividend is that of dependency ratios. This approach builds on the distinction between dependent and non-dependent age groups within any society and, in effect, compares the relative sizes of these two groups over time. Dependent age groups are those who are unable to provide for themselves and who must therefore depend on others to provide for them. According to the Stats Sa Census 2022, King Cetshwayo District Municipalities' Dependency ratio was recorded at 54,9% which indicates a decrease as compared to 2011.

Table 45: KCDM Dependency Ratio

Name	2022	2011
Dependency ratio	54,9	64,7

Sources: Census 2022

The Stats SA further indicates the following:

Name	2022	2011
Young children (0-14 years)	29,9%	34,8%
Elderly (65+ years)	5,5%	4,5%
Working age population (15-64 years)	64,6%	60,7%

The above table illustrates that the KCDM had its window of opportunity closed during 2011 and in 2022 its window of opportunity or demographic window is considered to be open since the share of children falls under 30% of the population and the share of adults is still below 15%. This implies that the population age structure is favourable for the realisation of a demographic dividend).

As part of enhancing and maximising demographic dividend, KCDM has a number of policies and strategies in place which are aimed at improving the productivity of individuals in the prime working ages. Such programmes include those that are aimed at improving education, health and the District's economy as listed in implementation plan.

C2.9 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.

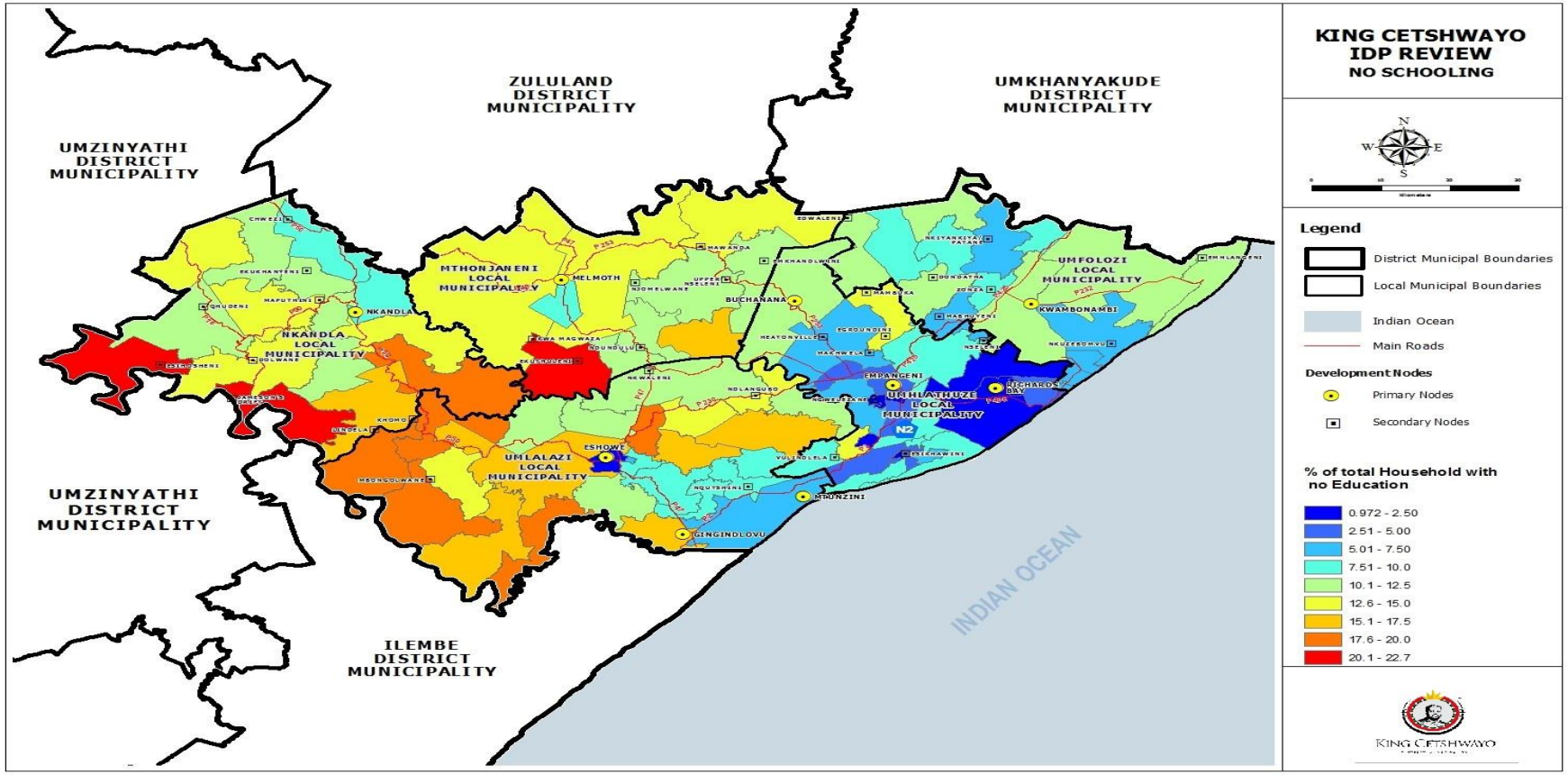
KCDM is reasonably well served with school's facilities being 452 primaries and 204 secondary schools. Sadly, KCDM still accounts for 12.37% of the number of people without schooling in KZN. In 2019, KCDM had 178,000 people with matric accounting for 7.94% of KZN with 8.54% of having matric and postgraduate,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

*Table 46: **School Attendance %**(Attendance at an educational institution (5-24 years)*

Name	Frequency	%
No Schooling	72 471	12,70%
Some Primary	47 006	8,20%
Completed Primary	17 696	3,10%
Some Secondary	150 754	26,30%
Grade 12/Std10	226 383	39,50%
Higher Education	54 552	9,50%
Other	3 659	0,60%

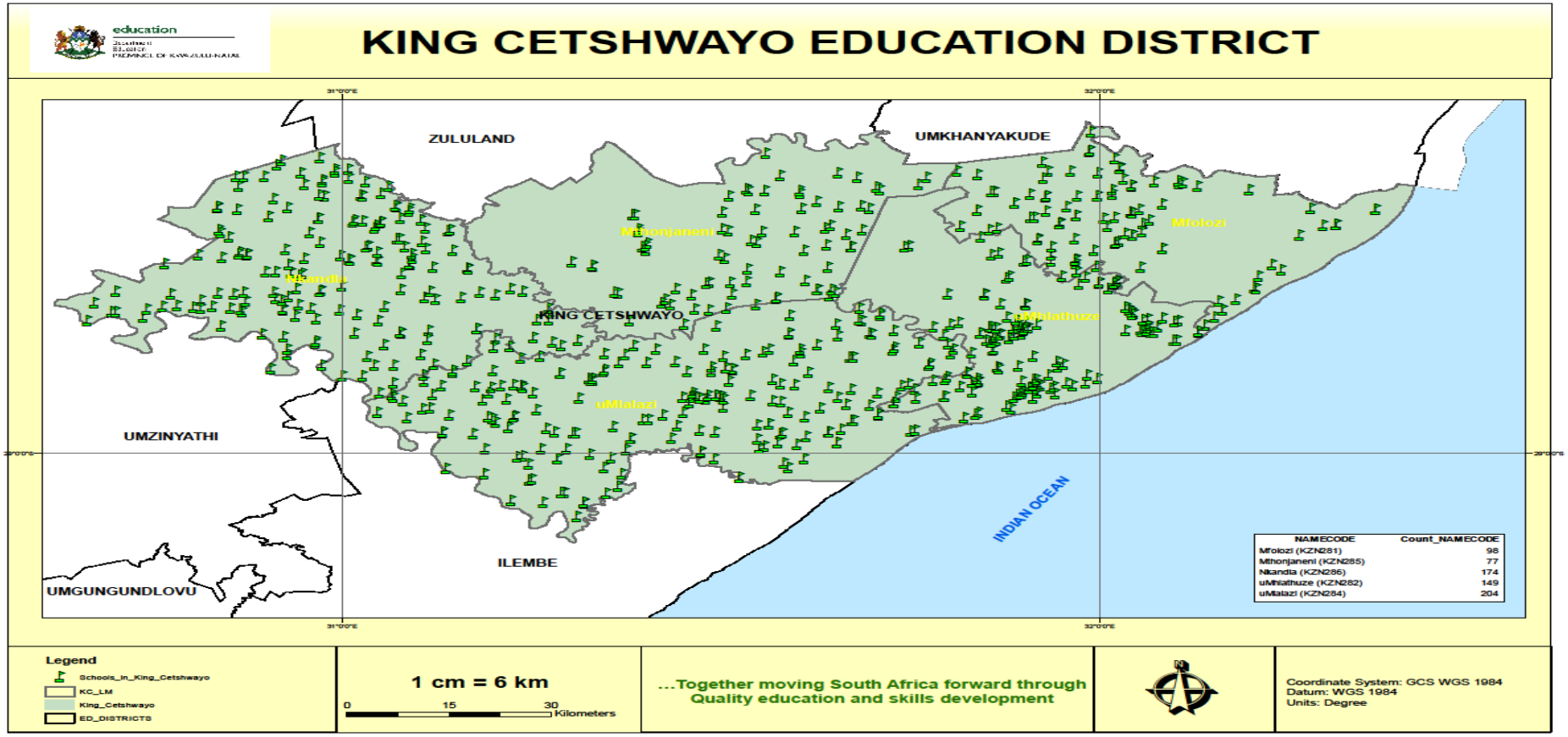
Table 47:School Attendance (Highest level of education (20+ years)

Name	Frequency	%
Yes	270 752	76,4%
No	83 752	23,6%

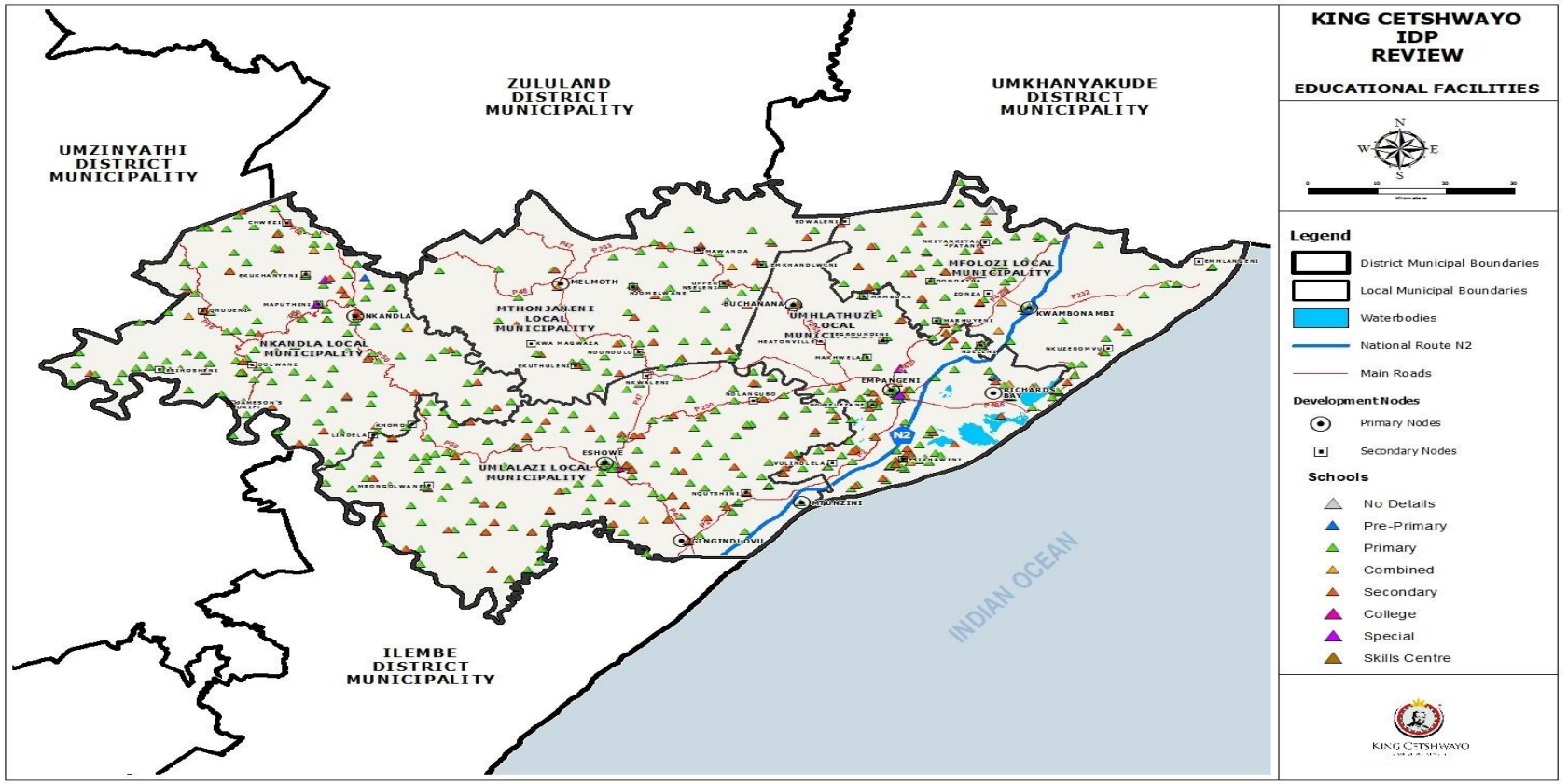


Map 33: ***Map 31: No Schooling***

KING CETSHWAYO
DISTRICT MUNICIPALITY



Map 34: ***King Cetshwayo Education District***



Map 35: Education Facilities

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

C2.3.1 New Schools

Table 48: KCDM New Schools (BED)

PROJECT NAME	Local Municipalities	PROJECTS STATUS	2024/2025
KHUBA SECONDARY SCHOOL	Nkandla Local Municipality	DESIGN	R 1 244 126
NEW EHAWINI SECONDARY SCHOOL	uMhlathuze Local Municipality	PROJECT INITIATION	R -
SIPHUMELELE SECONDARY SCHOOL (MEER-EN-SEE)	uMhlathuze Local Municipality	CONSTRUCTION 76% - 99%	R 4 809 393
SUNNYDALE PRIMARY SCHOOL	uMlalazi Local Municipality	ON HOLD	R -

Table 49: Rennovations,Rehabilitation,upgrades,additions,maintainance,Storm damage programme, early childhood development

MUNICIPALITY	NO OF SCHOOLS	24/25	25/26	26/27
Mthonjaneni	21	R11 342 396	R 23 865 581	R 20 142 308
Nkandla	63	R 9 043 211	R27 384 578	R15 971 094
uMfolozi	34	R 10 715 172	R 23 320 030	R17 366 951
uMlalazi	166	R63 563 975	R 91 671 032	R 84 996 261
UMhlathuze	128	R 81 807 965	R 129 330 965	R 102 604 518
TOTAL	**1280**			

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 50: 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**

C2.3.2 District Facilities

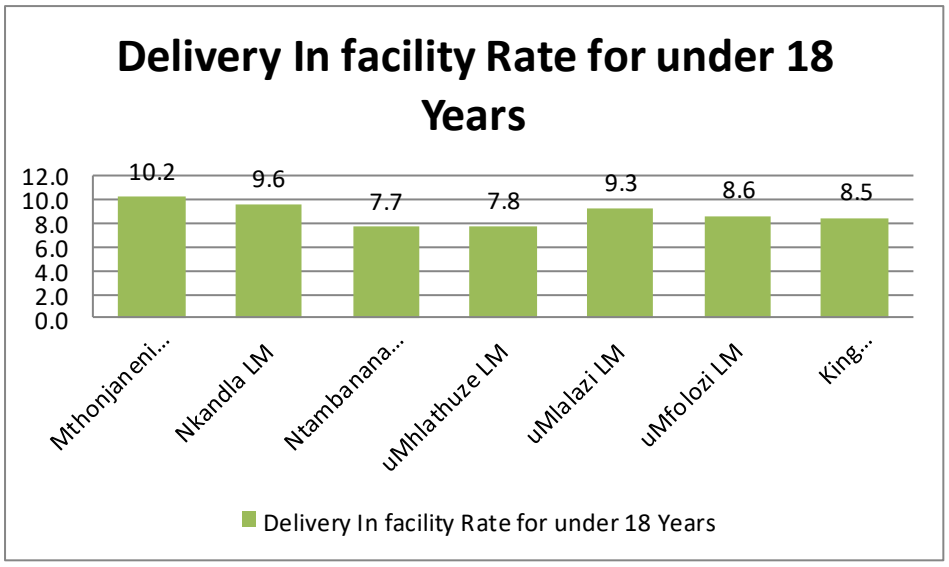
Table 30: Health Facilities per Municipality

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.

Graph 9:Delivery in Facility under 18 Years percentage Rate



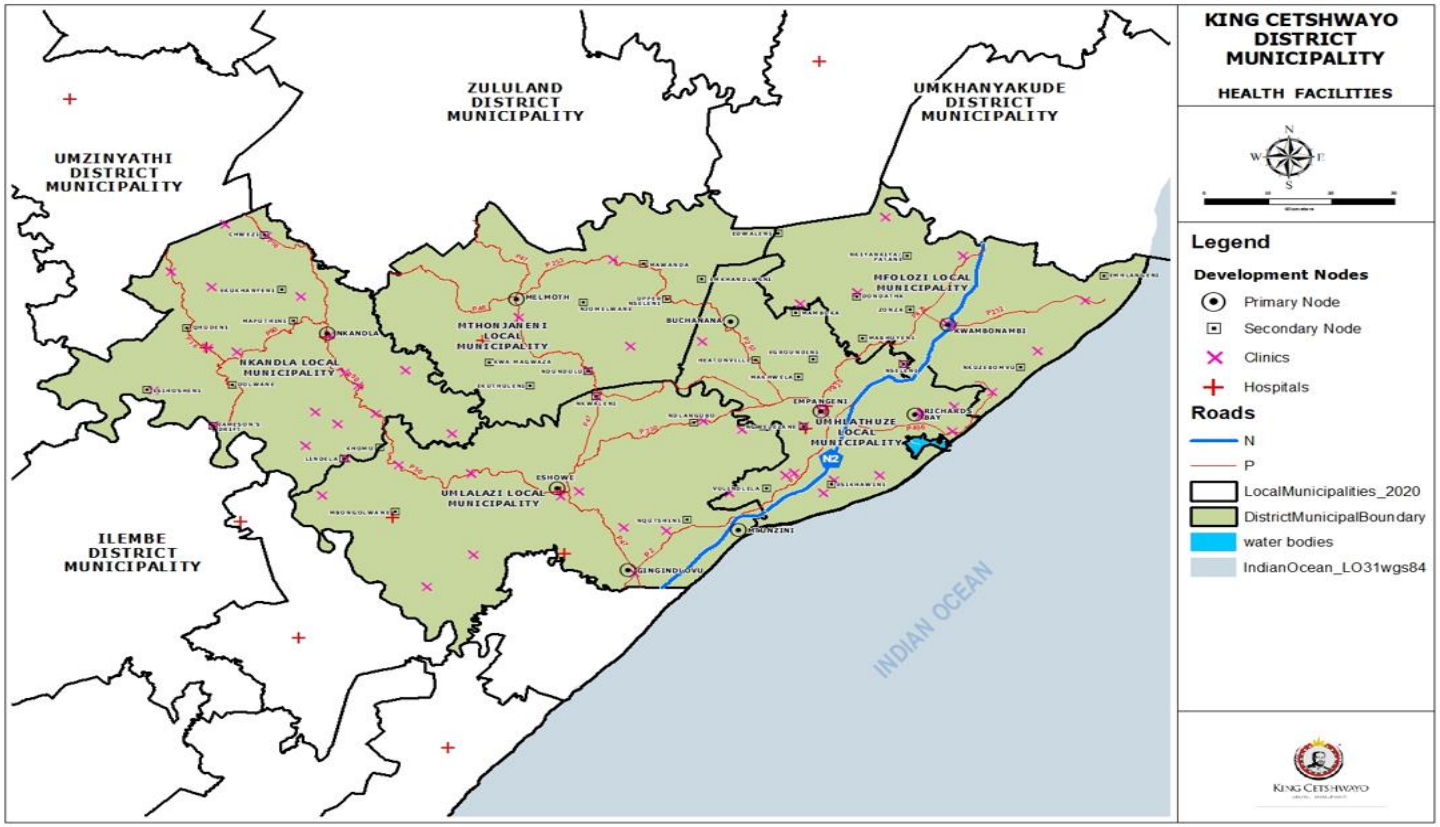
Source: DHIS

Table 51: 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

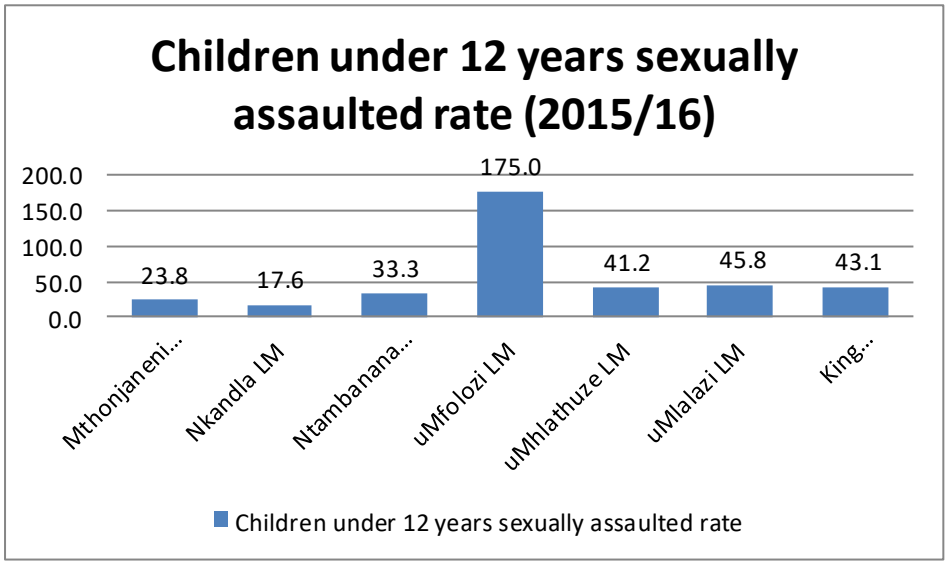
The National target is 8 %. Anything above this indicates high



Map 36:Health Facilities

C2.3.4 Sexual Abuse

*Graph 10:**Under 12 Sexual Assault Rate***



Source: DHIS 2015/16

The district will continue with community awareness campaigns and community dialogues to reduce the rate if 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 52: **Demographic Challenges***

DEMOGRAPHIC	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

DEMOGRAPHIC	CHALLENGES	PROJECTS	
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, • Participation in economy • Insufficient budget	• Golden Games • Skills Development programmes • Healthy Lifestyle programmes • 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

Municipal Transformation and Organisational development is the foundation of a sound administration and preparedness of any institution to deliver on its mandate. Therefore, this KPA 1 is a key performance area that plays an integral part across all other KPAs. Therefore, this key performance area plays an integral part in demonstrating that the municipality has a sufficient capacity to enable it to deliver on its mandate and achieve its strategic goals and objectives.

C.3.1 Municipal 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:

No	Legislation	Powers and Function	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	√	√	√	√	√	√
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	√	√	×	×	×	√
22	Sched 4 B	Local Tourism	√	√	×	×	√	√
	Sched 4 B	Air Pollution	√	√	×	√	√	√
40	Sched 5 B	Licencing and control of undertakings that sell food to the public	√	√	√	√	√	√
50	Sched 5 B	Refuse removal, refuse dumps, solid waste disposal and cleaning services	√	×	×	×	×	×

C.3.1.1 Municipal Structure

The Staff Establishment and an organizational structure (Organogram) which responds to the community needs that are embodied in the IDP has been developed and approved by Council., The Staff Establishment has taken into account the 5 Key Performance Areas (KPA's) for local government, which are: Basic Service Delivery, Financial Viability and Management, Local Economic Development, Institutional Transformation and Development as well as Public Participation and Good Governance The Staff Establishment for King Cetshwayo District Municipality has been determined in line with the powers and functions of the municipality, the IDP and the Policy Framework for the Staff Establishment in line with Section 66 of the Municipal Systems Act 32/2000, as amended.

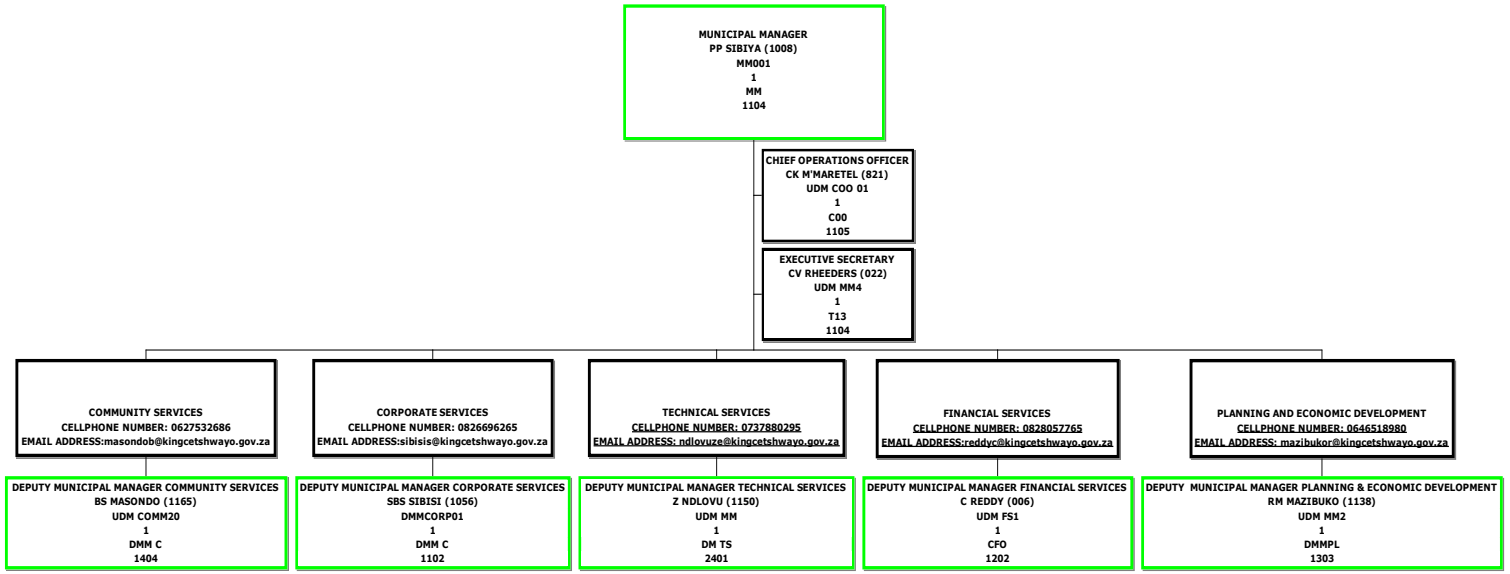
King Cetshwayo District Municipality currently has a projected number of 537 staff members including Councillors and Traditional Leaders as at 31 January 2024. During the budget process positions required by departments were reviewed in terms of available funding, savings identified in other accounts, a specific allocation of grant funding, a legislative requirement for the position, and if the position was within the 2024/2025 approved multi-year budget.

Table 53: KCDM Workforce profile

Workforce Profile	Figures	Percentage
Total Positions	556	
Total vacancies funded	73	
Total vacancies unfunded	54	
Total vacancy ratio	127	18.5%
Funded vacancy ration	73	11.6%

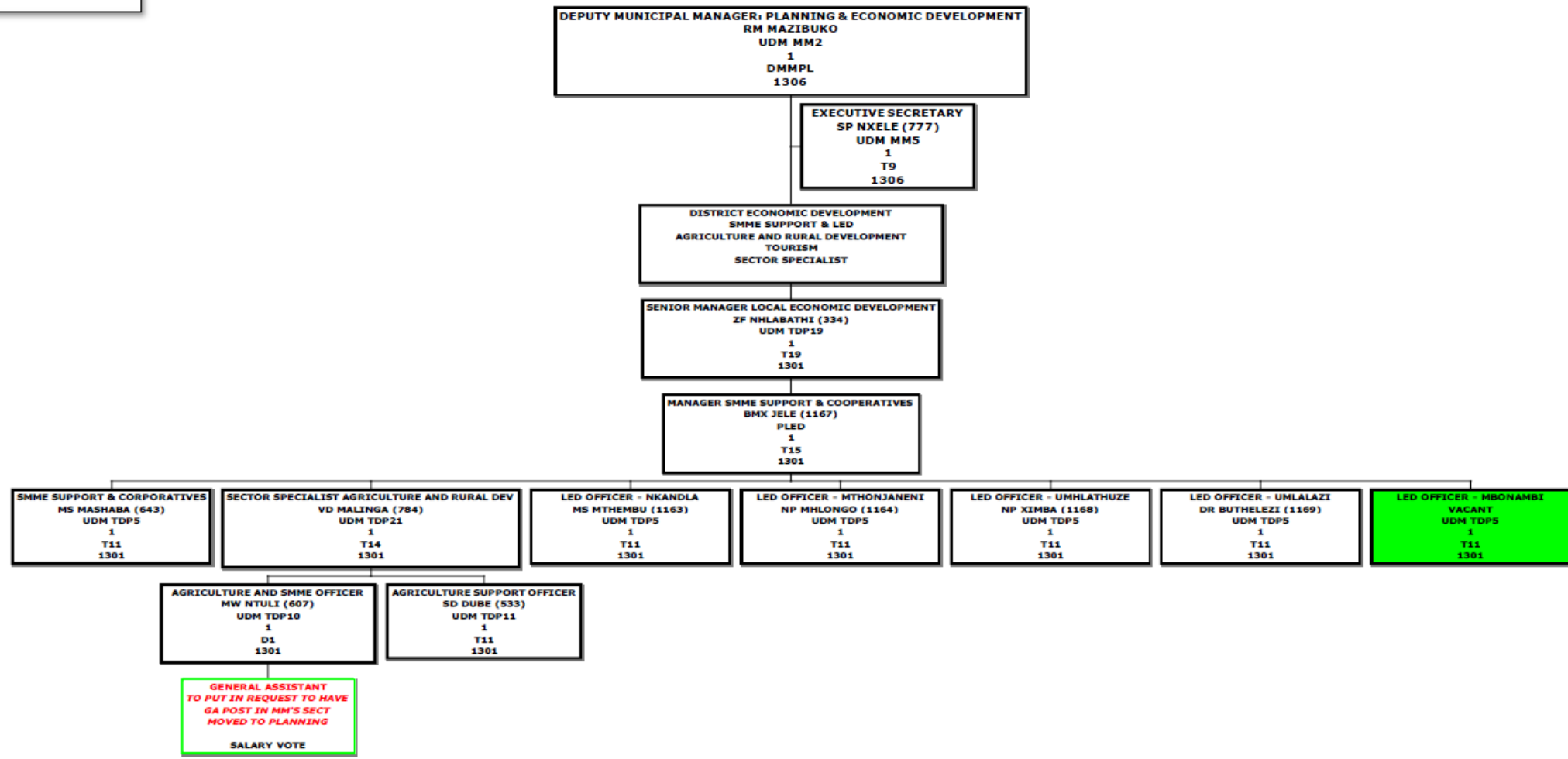
Council approved the organogram;

NOTE: The Top management organogram for each Department in the Municipality is provided in the following page. Full KCDM Organogram is attached as annexure

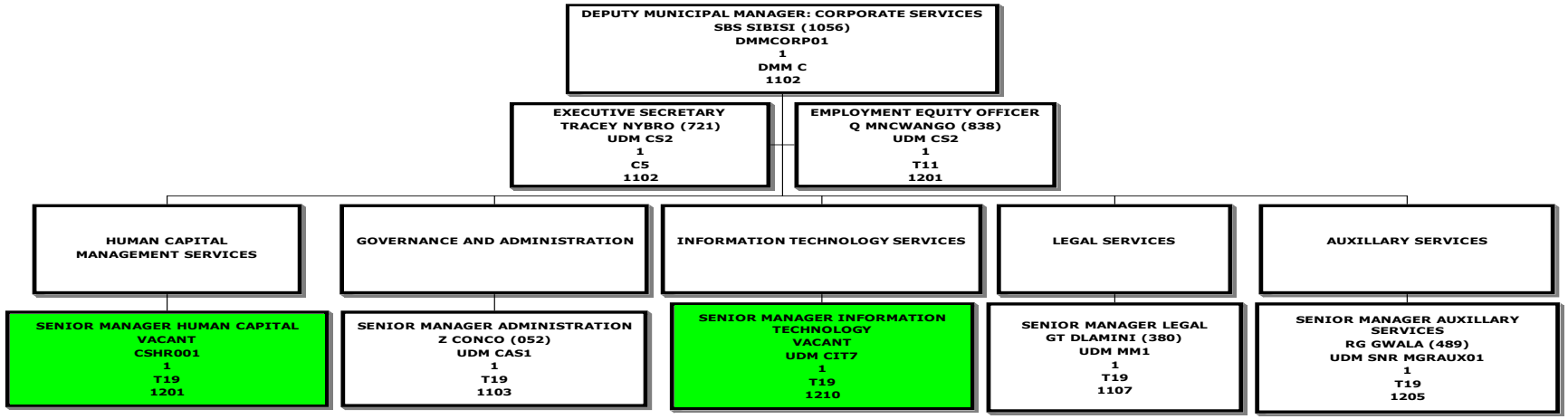


Funded Positions
Unfunded Positions
Fixed Term Post

KING CETSHWAYO
DISTRICT MUNICIPALITY

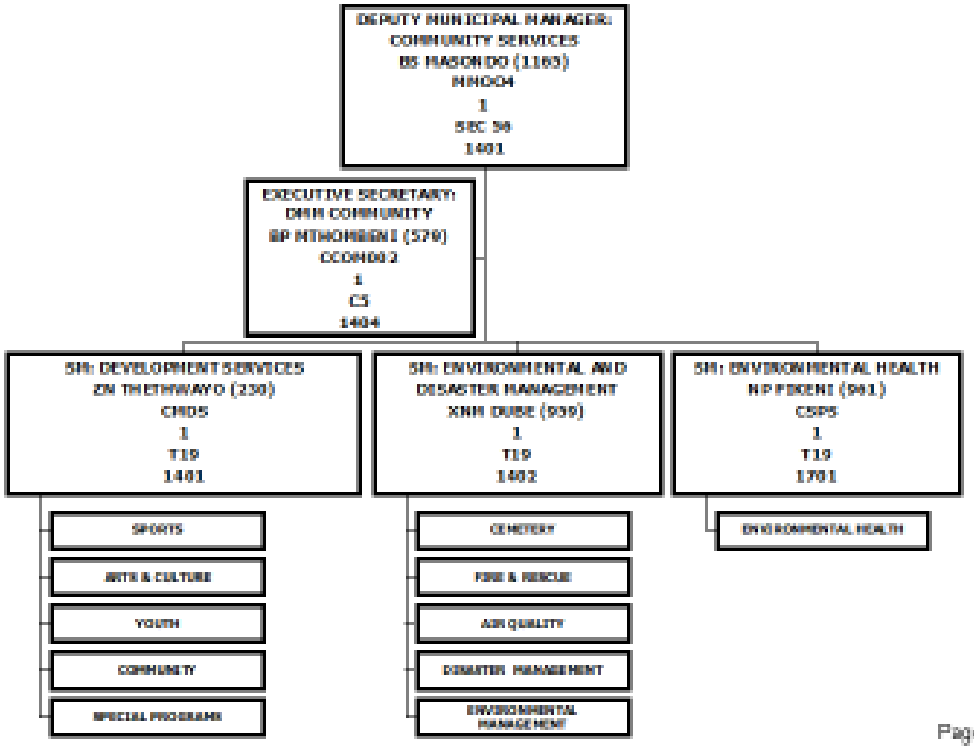


KCDM ORGANOGRAM



Funded Positions
Unfunded Positions
Request to move GA Post from MMs Section to Planning

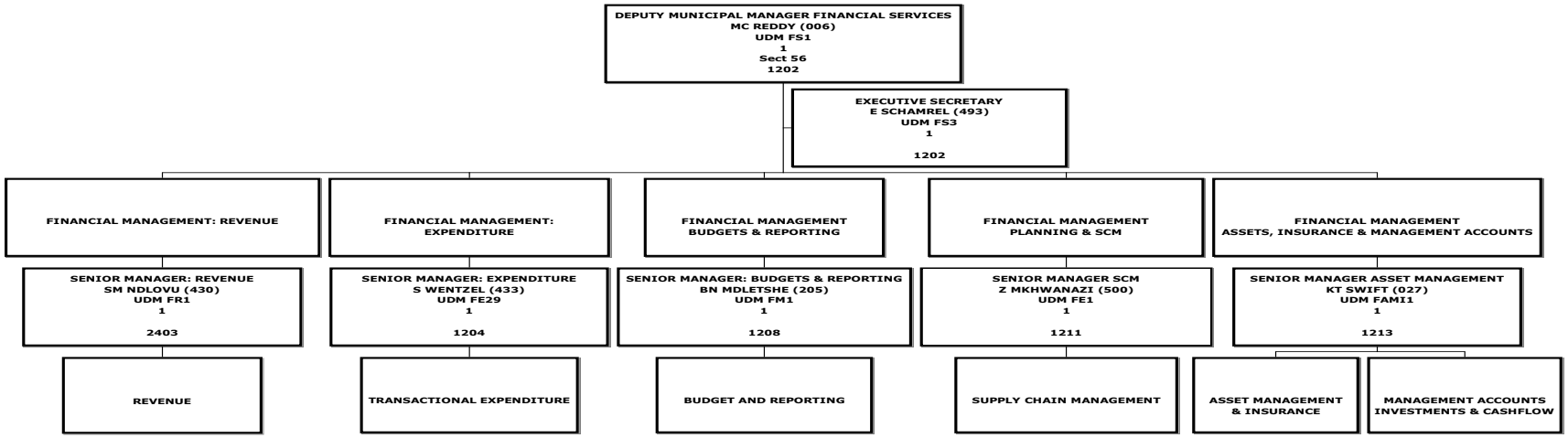
KING CETSHWAYO
DISTRICT MUNICIPALITY



KCDM ORGANOGRAM

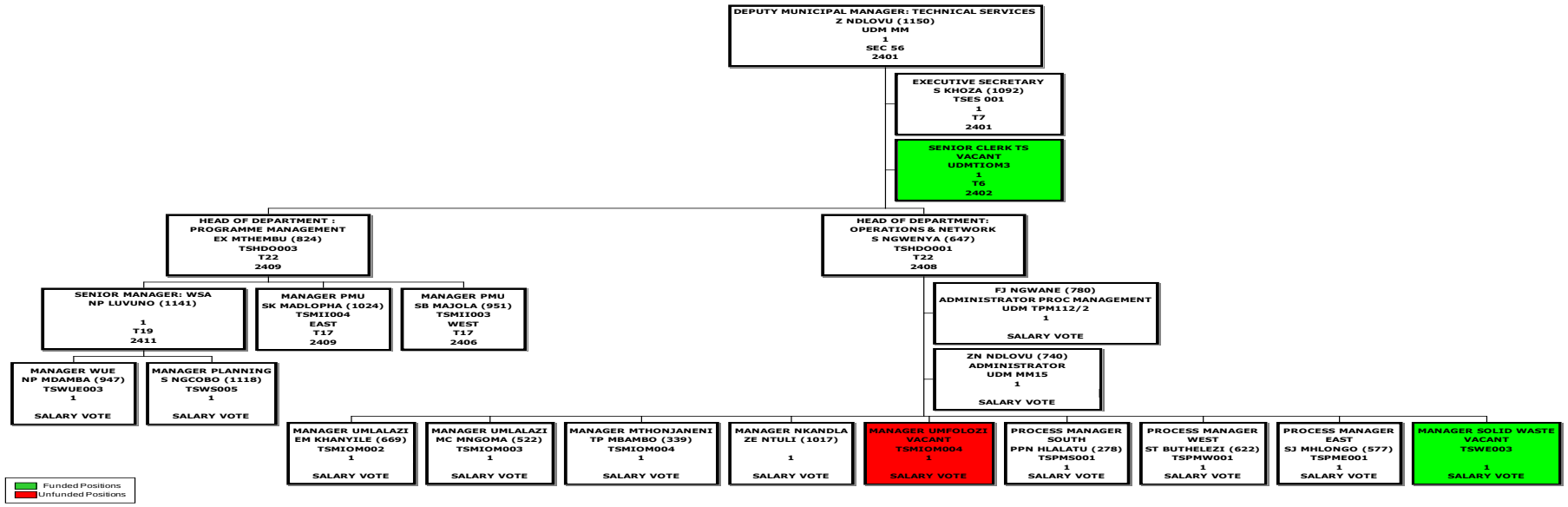
KING CETSHWAYO
DISTRICT MUNICIPALITY

KING CETSHWAYO DISTRICT MUNICIPALITY
FINANCIAL SERVICES



Funded Positions
Unfunded Positions

KING CETSHWAYO
DISTRICT MUNICIPALITY



KING CETSHWAYO
DISTRICT MUNICIPALITY

C.3.1.2 Staff compliment

The table indicates the current staff complement and vacancies as per each section/vote for permanent and contract staff as at 31 January 2024.

DEPT	SECTION (Sub Votes)	BUDGETED STAFF	CURRENT STAFF	VACANCIES
Department of the Municipal Manager	Department of the Municipal Manager – 1104	6	6	0
	Chief Operations Office 1105	2	1	1
	Performance Management – 1106	3	2	1
	Internal Audit – 1109	1	1	0
	Councilor Support – 1110	9	8	1
	Public Relations – 1111	11	9	2
	Risk Management – 1112	0	0	0
Department of Deputy Municipal Manager **Economic Development & Planning**	Executive Division - Planning & Development – 1306	2	2	0
	Economic Development- 1301	15	14	1
	Planning Shared Services – 1303	0	0	0
	Development Planning & Environment – 1304	4	4	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	19	17	2
	Technical Facility Services - Cemetery - 1403	14	13	1
	Fire Fighting Services (Shared Services) – 1601	0	0	0
	Environmental Health Services: Municipal Health Services – 1701	27	25	3
	Air Quality Management – 1702	3	3	0

DEPT	SECTION (Sub Votes)	BUDGETED STAFF	CURRENT STAFF	VACANCIES
	Public Safety Disaster Management - 1402	15	15	0
Department of Corporate Services	Executive Division - Corporate Services – 1102	2	2	0
	Administrative Services Division – 1103	30	30	0
	Public Participation -1108	0	0	0
	Management Services / Human Resources – 1201	18	17	1
	Legal Services – 1107	2	2	0
	Information & Communication Technology – 1210	7	4	3
	Property Services - Satellite Offices - 1206	0	0	0
Department of Financial Services	Executive Division – Financial – 1202	2	2	0
	Expenditure – 1204	15	13	2
	Procurement (SCM Unit) – 1211	16	16	0
	Budget – 1208	7	6	1
	Finance Interns – 1209	16	14	2
	Management Accounts & Reporting - 1212	2	2	0
	Consumer Billing & Credit Control – 2403	36	34	2
	Asset Management – 1213	6	4	2
Department of Technical Services	Executive Division Technical – 2401	2	2	0
	Municipal Infrastructure – Operations & Maintenance – 2402	34	23	13
	Municipal Infrastructure Implementation – 2409	0	0	0
	Project management Unit – MIG – 2406	13	12	1

DEPT	SECTION (Sub Votes)	BUDGETED STAFF	CURRENT STAFF	VACANCIES
	Water Services Authority Division - 2411	34	33	1
	Water Services Authority Division -SSA 2412	90	66	25
	Operations & Maintenance - Western Region (KZ285 & KZ286) – 2421	24	24	0
	Operations & Maintenance - Southern Region (KZ284) – 2422	66	66	0
	Operations & Maintenance - Eastern Region (KZ281 & KZ283) -2423	10	10	0
	Water Use Efficiency-2407	4	3	1
	Technical Facility Services Landfill – 2201	18	17	1
	Sanitation – 2501	5	3	2
	Auxiliary Services -1205	15	13	2
	Wastewater Process Management - 2502	2	1	1
	Portable & Waste treatment -2408	19	14	1
	EPWP -2404	1	1	0
	Total Staff Complement	**629**	**556**	**73**

C.3.1.2 Institutional arrangements

C.3.1.2.1 Political Committees

The municipality has a council led by Cllr Mkhwanazi –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:

Table 54: Political Committees

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
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

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**

C.3.1.2.2 Departmental Functions

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

Below table provides an overview of each department's functions;

Below table provides an overview of each department's functions;

Table 55: Departmental Functions

OFFICE OF THE MUNICIPAL MANAGER	PLANNING AND ECONOMIC DEVELOPMENT
• Internal Audit • Risk Management • Stakeholder Relations • Public Relations • Youth development • Councillor Support • Compliance Management	• Local Economic Development • Integrated Development Planning • Statutory and Development Planning • Tourism Marketing & Development
FINANCIAL SERVICES	**TECHNICAL SERVICES**
• Management of Municipal Budgets and Reporting • 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	• Water Service Authority • Municipal Infrastructure Implementation • Municipal Infrastructure Operations and Maintenance • Auxiliary Infrastructure Services • Water Use Efficiency • Building Control
	CORPORATE SERVICES
• Disaster Management • Municipal Health Services • Community & Social Services • Cemetery & Crematoria	• Administrative Services • Human Resource Management • Information Technology • Auxiliary Services • Fleet Management

C.3.1.2.3 Vacancy Rate

Vacancy Rate for the organization:

Vacancy rate = (Number of positions filled – number of approved budgeted positions)/ Number of approved positions) X 100

= (546 – 591) /591 X100=7.6%

C.3.1.2.4 municipal critical positions

The position of the Municipal Manager and all Section 56 positions are considered as critical positions and as such all positions have been filled.

C.3.1.2.5 Critical Positions

Section 54/56	Filled/Not Filled
Municipal Manager	Filled

Deputy Municipal Manager Financial Services	Filled
Deputy Municipal Manager Community Services	Filled
Deputy Municipal Manager Planning and Economic Development	Filled
Deputy Municipal Manager Technical Services Department	Filled
Deputy Municipal Manager: Corporate Services	Filled

C.3.1.2.6 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.

C.3.1.2.7 Human Resource Strategy

King Cetshwayo District Municipality, has a HR Strategy in place and it is being implemented through its Implementation Plan. the developed Strategy was submitted to Council for consideration and approval on the 15th of May 2024. The Human Resource Strategy serves as a plan to ensure that the municipality has a sufficient capacity to enable it to deliver on its mandate and achieve its strategic goals and objectives. A human resource strategy is a long-term plan of action based on the human resource priorities. The strategy must ensure that employees have the right skills and motivation as a contribution to the future of the municipality. The strategy requires a knowledgeable and experienced workforce with excellent leadership.

C.3.1.2.8 Employment Equity Plan

The Employment Equity Act is the law that promotes equity in the workplace, ensures that all employees receive equal opportunities and that employees are treated fairly by their employers. King Cetshwayo District Municipality as a designated employer, is mandated in terms of Chapter 3 (Section 20) of the Employment Equity (Act No. 55 of 1998) to prepare and implement an Employment Equity Plan which will achieve reasonable progress towards employment equity in the workplace.

King Cetshwayo District Municipality has developed and adopted the Employment Equity plan for the period of 01 October 2020 to 30 September 2025. The Plan served in Employment Equity Committee and adopted by Council on 28 May 2021. The plan was developed in line with the Employment Equity Act and the strategic priorities of the Municipality as stated in the Integrated Development Plan.

The purpose of King Cetshwayo District Municipality's Employment Equity plan is the eradication of discrimination in relation to race, gender and disability that has denied access to opportunities for education, employment, promotion and wealth creation to South Africans within the work place.

In compliance with the legislation, King Cetshwayo District Municipality strives to promote the constitutional right of equality and eliminate unfair discrimination in employment and ensure the implementation of employment equity to redress the effects of discrimination. The table below illustrates a set of numerical objectives for the municipality:

Occupational Levels Percentages as per DOL PROVINCIAL EMPLOYMENT ACTIVE POPULATION (EAP) DATA - for Numerical Goals KING CETSHWAYO DISTRICT MUNICIPALITY - WORKFORCE PROFILE INCLUDING the total Vacant Positions as at 31 January 2024																		
	Occupational Levels	Male				Female				Foreign Nationals		Persons with disability		Combined Total (inc. vacant position)	Male Total	Female otal	CURRENT STAFF HEAD COUNT	NO OF VACANT POSITIONS PER LEVEL	TARGET TO APPOINT
		A	C	I	W	A	C	I	W	Male	Female	Male	Female						
	PROVINCIAL TARGET AT EACH OCC LEVEL	46,20%	0,60%	6,00%	1,50%	40,50%	0,50%	3,60%	1,10%			2%							
	Top Management	4	1	0	0	0	0	1	0	1	0	0	0	7	5	1	6	1	Target: African Female X 1
	Senior Management	10	0	0	0	9	0	1	1	1	0	0	0	25	11	11	22	3	Target: 1X African Females and X 2 African Males
	Professionally qualified and experienced specialists and mid-mngt	24	0	2	0	22	0	0	4	0	0	0	0	60	26	26	52	8	Target: African Females X3 followed by African Males X3, and X2Indian Female
	Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintend	62	1	2	1	70	3	6	2	0	0	0	1	199	66	81	147	52	Target: Indian Males X4 followed by African Males X22, followed by African Females X20,followed by White Male X2 and Indian Females X4
	Semi Skilled	137	0	0	0	73	0	3	3	0	0	3	1	260	137	79	216	44	Target : Indian MalesX6 followed by African FemalesX25 followed by Indian Females X 3 followed by African MalesX6 and White MalesX4
	Unskilled and defined decision making	66	0	0	0	47	0	0	0	0	0	4	5	122	66	47	113	9	Target: African females X3 followed by Indian males X2 ,Indian femalesX2 and African Males X2
	TOTAL	303	2	4	1	220	3	11	10	2	0	7	7	672	311	244	556	117	
	Temporary employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	GRAND TOTAL	301	2	4	1	220	3	11	10	2	0	7	7	672	311	244	556	117	

Figure 12:Employment Equity Plan

C.3.1.2.9 Employment of Disabled Persons

Department of labour requires that employers must employ 2% disabled persons. Council currently has fourteen (14) known disabled employees: which amounts to 2.51% to the total establishment of 556, which is above the norm of 2%. From the disabled employees mentioned above seven (07) African males and seven (07) Females (x6 African females and x1 White female). The Municipality has a strategy on employment of people living with disabilities.

C.3.1.2.10 Labour Relations

The main focus of Labour Relations is to manage and strengthen relations between Organised Labour and Management and all employees of Council regardless of their Union affiliation. Organised Labour is given the opportunity to do presentations during the Induction programmes. The Labour Relations Section is further responsible for coordinating workshops for Management and Supervisors in order to ensure that workplace harmony is maintained.

All disciplinary processes and grievance processes are dealt with in terms of the South African Local Government Disciplinary Procedure Collective Agreement. Labour Relations represents Council on internal disciplinary matters, matters that are referred at the Bargaining Council for either Conciliation or Arbitration. Representation is also done on matters that are referred to the CCMA and the Labour Court. The SALGA Panel is utilised to assist Council with matters as and when necessary.

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 Organised Labour;
- Assist and advise line management and employees on conflict management and healthier relations.

- Assist Department to resolve grievances within the prescribed timelines.
- Conduct Inductions of new employees on Labour Relations matters.
- Advise and assist Supervisors to enforce compliance with HR Policies.

C.3.1.2.11 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 Annual Employee Wellness Day Event. This year the said Wellness Event will be dealing with Employee Health and Financial Wellness. The EAP section is continually motivating staff through the monthly distribution of EAP awareness's. The awareness monthly distribution are as follows:

Table 56:Employee Assistance Programme

MONTH	AWARENESS
July	Financial Wellness
Aug	Stem Cell Donation
Sept	World Heart Day
Oct	Leukaemia
Nov	Diabetes Type 2
Dec	HIV and AIDS
Jan	Skin Cancer Awareness
Feb	Epilepsy Awareness

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.

C.3.1.2.13 WORKPLACE SKILLS PLAN – *(Attached as an annexure)*

King Cetshwayo District Municipality have a fully functional Human Resources Department which incorporates the Training and development Unit. The purpose of Training and Development Unit is to ensure that employees are developed and capacitated in order to be able to provide services to the communities in a more efficient and effective manner.

King Cetshwayo District Municipality has developed the Skills Development Plan in compliance with the Skills Development Act No 97 of 1998 and the Skills Development Levy Act No 9 of 1999 which mandates the employer to ensure quality of training and development in the workplace. The purpose of the Skills Development Plan is to govern the processes of training and development within the municipality.

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 to ensure that they function at an optimal level thus contributing to effective and efficient service delivery. Amongst other interventions aimed at ensuring that the employees are functioning at their optimum level the municipality conducts an annual skills audit for its employees and a probation monitoring process for newly appointed employees. The annual training report (ATR) for 2023/2024 financial year and workplace skills plan (WSP) for 2024/2025 financial year was submitted to Local Government SETA on 29 April 2024 for purposes of sourcing Skill Levy conditional Grant.

C.3.1.2.14 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 2023/2024 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.

During the period July 2023 to March 2024, Councillors were trained on the following interventions:

Table 57: Cllrs Intervention

Training Interventions for Councilors	Number of Councillors attended
Training for MPAC Chairperson	1
SALGA KZN Labour Relations Symposium	2
Project Management and Stakeholder Relations	9
ICIP Phase Level 3	1
ICIP Phase	2
Sharpening the Municipal Oversight to Enhance Accountability	1

Woman in Leadership	6

Table 58:Trainings For Employees

NO.	TRAINING INTERVENTIONS FOR EMPLOYEES	NUMBER OF EMPLOYEES TRAINED
1.	27	84

Table 59:Trainings For Cllrs

NO.	TRAINING INTERVENTIONS FOR COUNCIILORS	NUMBER OF CLLRS TRAINED
1.	7	19

C.3.1.2.15 RECRUITMENT AND SELECTION POLICY

King Cetshwayo District Municipality reviewed and adopted its recruitment and selection policy on the 24th of April 2024 to incorporate the provisions of the Local Government Municipal Staff Regulations. The recruitment and selection policy of King Cetshwayo District Municipality is fundamentally aimed at striving towards efficiency and effectiveness to ensure that the human capital of the municipality matches with the strategic and operational objectives of the Municipality.

The Selection and Recruitment Policy will also equip the Municipality to ensure in all aspect of staffing, restricting, recruitment selection, interviewing and appointment of employees is fair, just and non-discriminatory affording all applicants equal opportunity to compete for vacant positions.

This policy is implemented in a manner that promotes Council's Employment Equity Policy, Employment Equity Plan and other related frameworks of the municipality.

C.3.1.2.16 SUCCESSION & RETENTION POLICY

King Cetshwayo District Municipality reviewed and adopted the Succession and Retention Policy on the 15th of May 2024 in line with the HR Strategy and HR Plan. The Municipality has the following in place to retain staff :

- Training and development of employees
- Scarce skills allowance paid to critical positions
- Tertiary study aid for employees
- Travelling allowance
- Non – management travel allowance
- Notch progression
- Employee Assistance Programme

C.3.1.2.16 HUMAN RESOURCE POLICIES

Table 60:Human Resources Policies

POLICY	DATE APPROVED	PROGRESS ON THE REVIEW OR DEVELOPMENT PROCESS
Acting Policy	24/04/2024	n/a
Employee Wellness Policy	24/04/2024	n/a
Exit Interview	24/04/2024	n/a
Fleet Management Policy	25/10/2023	n/a
HIV and Aids	24/04/2024	n/a
Non-Management Travel Allowance Scheme	24/04/2024	n/a
Occupation Health & Safety	24/04/2024	n/a
Recruitment & Selection	24/04/2024	n/a
Scarce Skills Policy	24/04/2024	n/a
Sexual Harassment	24/04/2024	n/a
Smoking	24/04/2024	n/a
Termination	24/04/2024	n/a
Training and Development	24/04/2024	n/a
Employment Equity Policy	13/07/2016	To be reviewed 2024/2025 FY
Leave policy (Incorporate into the leave policy – long service, sick, family responsibility &) leave	27/05/2022	To be reviewed 2024/2025 FY
Relocation Assistance to Officials	11/11/2009	To be reviewed 2024/2025 FY
Motor Vehicle Scheme Management	25/08/2010	To be reviewed 2024/2025 FY.
Substance Abuse	26/02/2021	To be reviewed 2024/2025 FY
Succession & Retention	12/03/2008	To be reviewed 2024/2025 FY
Subsistence & Travel	09/03/2011 - Amended Admin: 01.07.2022	Policy to be administratively amended to comply with the South African Revenue Services' S&T rates effective June 2024.
Overtime	27/05/2022	Policy to be administratively amended to comply with the

POLICY	DATE APPROVED	PROGRESS ON THE REVIEW OR DEVELOPMENT PROCESS
		provisions of the BCEA on the Earning Threshold effective June 2024.
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.)

C.3.1.2.17 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

Table 61:Implementation of ICT Policies

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

Focus Area	Progress
	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 recruitment process for filling the ICT Secuirity and Governance Manger position is underway. This will assist with significant improvements in ICT 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.
ICT Acquisition and Disposal	No progress. The ICT assets are currently being managed by the asset management unit.

C.3.1.2.18 LIST OF IT POLICIES

1. Disaster recovery plan
2. Anti-virus management policy/procedure
3. Patch management policy
4. Backup and restore policy
5. Change control policy
6. Voice and data usage policy
7. Fire wall management policy
8. ICT Governance framework
9. ICT Risk management policy
10. ICT Security management policy
11. Incident management policy
12. Server room access procedure

Table 62:ICT Capital Projects

ITEM	BUDGET ALLOCATION IN 2024/ 2025
Computer and network components	R 498 892.00
IT stock equipment	R 630 955
Business continuity	R 75 500
Power back up system	R 173 913

C.3.1.2.20 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.

*Table 63: **Municipal Transformation & Organisational Development: SWOT Analysis***

STRENGTHS	OPPORTUNITIES
• 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 Focus on established procedures and policies • Stability in staffing processes • Commitment towards Team Members	• Compliance with financial requirements and submission deadlines according to all procedures and policies in place • Compliance with SCM requirements • Compliance with SCM requirements • Towards a Green Economy by the LED Structures created further opportunities for growth and development • Develop the existing workforce • Better and improved communication systems • Involve private sector (joint ventures)

• Maintaining a professional stance toward service delivery • Competent staff (knowledge & expertise) • Time management and discipline • Accountability and responsibility	
WEAKNESS	**THREATS**
• Programmes reduced due to lack of funding. • Inability to recognize, recruit and retain talent • Insufficient benefits to attract new skill • Lack of development programs	• Staff turnover • Low staff morale

C.3.1.2.21 MUNICIPAL TRANSFORMATION & INSTITITIONAL 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. System integration implemented in phases, the current phase it's for the deployment of payroll system(Payspace) and will be integrating to the core financial system (Solar)
	Implementing of PMS	The Performance Management System is an ongoing process from Senior Management cascaded down to lower staff. Action Assist system is currently in use for PMS

C4.0 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C4.1 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.

C.4.1.1 Batho Pele and Complaints Management Policy

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided.

The king Cetshwayo District Municipality has developed Batho Pele and Complaints Management Policy Framework is developed to assist the Municipality in putting the processes, mechanisms and structures in place to facilitate the effective, efficient and sustainable provision of public services to all citizens in a manner that is compliant with the Batho Pele Principles.

Eight Batho Pele principles were developed to serve as acceptable policy and legislative framework regarding service delivery in the public service. These principles are aligned with the Constitutional ideals of:

- •Promoting and maintaining high standards of professional ethics;
- •Providing service impartially, fairly, equitably and without bias;
- •Utilizing resources efficiently and effectively;
- •Responding to people's needs; the citizens are encouraged to participate in policy-making; and
- Rendering an accountable, transparent, and development-oriented public administration

C.4.1.2. Implementation of Batho Pele Principles:

Table 64:Implementation of Batho Pele Principles

BATHO PLELE PRINCIPLE	IMPLEMENTATION
Consultation	Service Delivery Charter is published in January of every year, which details procedures and contact details for queries to be lodged. • The district plays a role in investigating and responding to complaints lodged via the Presidential Hotline, established September 2009. • IDP Stakeholders Forum, held annually prior to drafting of Integrated Development Plan. • Bi-annual roadshows to communities for purposes of gaining input into the IDP Process and publicizing the draft budget for the incoming financial year
Setting service standards	This principle reinforces the need for benchmarks to constantly measure the extent to which citizens are satisfied with the service or products they receive from departments. Required are standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised. • The Service Commitment Charter is our commitment as the district municipality to our stakeholders throughout the King Cetshwayo district. It is intended to inform you of what services we offer, how best to make use of our services, how to measure our success and how you can lodge complaints or make suggestions for improvement. It also spells out how we will deal with the queries and what steps to take if queries are not adequately addressed.
Increasing access	Access to information and services empowers citizens and creates value for money, quality services. It reduces unnecessary expenditure for the citizens. • Regular social media and website articles containing information on Council activities and projects, including our budget and expenditure on projects. (Ongoing) • Regular radio slots on Ukhozi FM to summarise activities of the municipality (Ongoing) • Satellite offices in each local municipality. • Toll free hotline with 24-hour Call Centre operators • All our municipal offices are disabled-friendly.
Ensuring courtesy	• This goes beyond a polite smile, 'please' and 'thank you'. It requires employees to empathize with the citizens and treat them with as much consideration and respect, as they would like for themselves. • This is an ongoing effort on the part of all our staff members, from technical water plant staff to cashiers and information officers in our various departments. • Name Tags are issued to all staff members.
Providing information	• Annual Report published annually • Social media pages: Facebook, Twitter, TikTok, Instagram • Municipal website • Regular radio slots
Openness and transparency	• Regular press releases sent to media • Publication of a Statement of Citizen's Rights in Service charter, which outlines the rights and obligations of all citizens. • Radio slots • Social media pages • Mayoral interviews with the media
Redress	This principle emphasises a need to identify quickly and accurately when services are falling below the promised standard and to have procedures in place to remedy the situation. • Procedure for redress and the addressing of complaints are laid out in the Service Charter.

BATHO PLELE PRINCIPLE	IMPLEMENTATION
Value for money	Many improvements that the public would like to see often require no additional resources and can sometimes even reduce costs. This is done via our question and answer sessions at roadshows held twice a year, and through an invitation to write to the Municipal Manager, which is published in our service charter.

C.4.1.3 Service Delivery Charter and Standards

The King Cetshwayo District Municipality has an important role to play in bringing investment into the region and in uplifting the rural areas for which it is responsible by providing basic services such as water and sanitation. Although the municipality's primary aim is to provide municipal infrastructure and services, it is also very serious about kick-starting and facilitating economic development in the region.

This Service Commitment Charter and Standards is our commitment as the district municipality to our stakeholders throughout the King Cetshwayo district. It is intended to inform stakeholders of what services we offer, how best to make use of our services, how to measure our success and how you can lodge complaints or make suggestions for improvement. Our Service Delivery and Budget Implementation Plan (SDBIP) commits us as an organisation to certain identifiable and achievable targets and goals against which we are measured and evaluated. This supports our Integrated Development Plan (IDP), which is essentially a five-year plan to ensure we fulfil our developmental role in the district. Every department at King Cetshwayo has developed integrated action plans and identified key performance areas which support the IDP ***(Service Standard Charter is attached as an annexure).***

Table 65: Service Standard Chart Implementation

HOW WE WILL DEAL WITH QUERIES	
When you write to us:	• We will acknowledge your letter within 7 days of receipt. • We will send a full reply within 21 day
When you phone us:	• We will answer calls within five rings. • We will give you our names when we answer. • If we cannot deal with your query we will give you the name of the person, the query will be referred to and say when we expect them to reply. • You can phone us between 07h30 and 16h00 on Mondays to Fridays.
If you have a complaint:	• Tell us. We will try to put things right immediately. • If you are not satisfied with this, we will investigate and reply within seven days. • If you are still not satisfied, you can write to: The Municipal Manager, King Cetshwayo District Municipality, Private Bag X1025, Richards Bay 3900. We welcome any comments you have about our services and how we can improve them. Please go to our website for more information about our services including a complete copy of our SDBIP, our IDP and our Access to Information Manual.

C.4.1.4 Service Delivery Improvement Plan

The municipality conducted a research on the development of the Service Delivery Improvement Plan and will be will be undertaking the development of the service delivery Improvement Plan in house for implementation.

The municipality has identified the following Services to be improved and there is a budget allocation in 2024/2025 for these services;

- SMME Support (Agriculture)
- Provision of Water and Sanitation in rural areas (Reticulation projects)
- Improved water infrastructure

C.4.1.5 Operation Sukuma Sakhe

The origin of Operation Sukuma Sakhe emanates from the motto “Masisukume Sakhe” on the crest of the Provincial Government of KwaZulu-Natal. Sukuma Sakhe is an initiative for the people of KwaZulu-Natal to stand up and build their respective communities by fighting against challenges that destroy communities in particular HIV and AIDS, TB, substance abuse, teenage pregnancy, gender based violence, crime, poverty and food insecurity and hunger.

The communities are required to lead the rebuilding of society and government accepts that it cannot achieve alone. In implementing this initiative, communities are required to lead in their development and the government will improve access and provide services. At the centre of the Operation Sukuma Sakhe emblem is the red ribbon signifying the challenge of HIV and AIDS and TB that the province faces. The open hands signify empowerment of the people.

Operation Sukuma Sakhe is coordinated and implemented at various levels including, the ward, local municipality, district and provincial level. Using the OSS model, KZN is able to institutionalize the coordination and integration of service delivery. Integration and coordination enable partnerships to occur, allowing those involved to achieve certain goals for maximum benefit.

4 Local Municipalities that includes uMfolozi, uMlalazi, Nkandla and Mthonjaneni have active Local Task Teams.1 Local municipality that is uMhlathuze Municipality does not have Local Task Team since the inception of the Leadership. All Local Task Teams sit monthly and are chaired by the Local Task Team Chairperson.

C.4.1.6 Progress On the Roll-Out of Operation Sukuma Sakhe and War Room Functionality

Table 66: ***6 Progress On the Roll-Out of Operation Sukuma Sakhe and War Room Functionality***

LOCAL MUNICIPALITY	WAR ROOM STATUS
uMfolozi Local Municipality	➢ uMfolozi Local Municipality has 18 war rooms ➢ 14 War rooms are fully functional ➢ 4 War rooms are functional ➢ All war rooms sit monthly ➢ All war rooms were trained and launched in September 2022.
City of uMhlathuze	➢ There are 34 war rooms in the City of uMhlathuze ➢ War room sit monthly ➢ Trainings were done for all the War rooms ➢ A turnaround strategy was done to revitalise war rooms that were not functional ➢ The City of uMhlathuze OSS Team is continuing to embark on physical War Room visits to ensure that poorly functioning War Rooms are assisted in areas where they are experiencing some challenges for them to perform better in the upcoming reporting quarters.
uMlalazi Local Municipality	➢ uMlalazi Municipality has 18 war rooms ➢ uMlalazi Municipality had recruited HIV/AIDS war room community mobilisers through Municipal EPWP. ➢ Community Mobilisers are responsible for secretariat and they have strengthened the functionality of war rooms.
Nkandla Local Municipality	➢ Nkandla Local Municipality has 14 war rooms ➢ Local Task Team meetings are held monthly ➢ Trainings were done for all war rooms but few attended ➢ They are four war rooms that are functional that includes ward 01,3,4 and 13 ➢ The rest are not functional and reports were not sent
Mthonjaneni Local Municipality	➢ Mthonjaneni Local Municipality has the fully functional Local Task Team that was launched in 2022. ➢ The Local Task Team sits quarterly ➢ All 13 war rooms at Mthonjaneni are fully functional ➢ All war rooms were launched and trained ➢ War room chairpersons and champions submit their reports monthly

C.4.1.6 War Room Challenges

- None availability of proper War room venues.
- Inadequate of War room furniture
- Branding of War Rooms
- Poor attendance of sector departments to war room meetings which makes it difficult to solve cases/issues

C.4.1.7 Operation Sukuma Sakhe Programmes (Oss) Implemented In King Cetshwayo District Municipality

- Co-ordination of Sector Departments and NGO`s to render services in IDP Roadshows
- King Cetshwayo District Municipality in partnership with Office of the Premier, Department of Health, Department of Social Development, Department of Human Settlement and City of uMhlathuze attended the war room at Buchanana area in ward 33.
- The ward 33 community stated a number of challenges that they are faced with that includes shortage of water, poor road infrastructure, unavailability of clinics, children with no birth certificates as well as the identity documents and houses still not yet delivered.
- An urgent intervention was requested for a family of seven who are homeless due to floods that took place in 2021.
- King Cetshwayo District Municipality and City of uMhlathuze managed to provide seven blankets, seven sponges, groceries as well as sail to cover the house.
- King Cetshwayo District Municipality in partnership with Office of the Premier, Department of Health, Department of Social Development, Department of Human Settlement and City of uMhlathuze attended the war room at Buchanana area in ward 33.
- The ward 33 community stated a number of challenges that they are faced with that includes shortage of water, poor road infrastructure, unavailability of clinics, children with no birth certificates as well as the identity documents and houses still not yet delivered.
- An urgent intervention was requested for a family of seven who are homeless due to floods that took place in 2021.
- King Cetshwayo District Municipality and City of uMhlathuze managed to provide seven blankets, seven sponges, groceries as well as sail to cover the house.
- King Cetshwayo District Municipality intervened in Ward 18, Esikhaleni under the City of uMhlathuze. The Office of the Honourable Speaker Cllr H. Mkhwanazi requested that support be provided to the family of twenty-four people (nine children and 15 Adults, this includes two people with disabilities (one child and one adult) who share one RDP house.
- The intervention was done jointly between Special Programmes Office and Disaster Management section whereby assessment was completed on 19 April 2024. King Cetshwayo District Municipality provided the family with 10 Blankets, 6 Foam Mattresses, 2 Box (Kitchen essentials) and food parcel on 22 April 2024.

C.4.1.8 OSS Stakeholders

King Cetshwayo District Municipality is working together with Government Department, Civil Society organisation and 5 local municipalities that includes uMfolozi, City of uMhlathuze, uMlalazi, Mthonjaneni and Nkandla Municipality.

C.4.1.9 War Room Mentors

King Cetshwayo District Municipality has allocated mentors for each war room in order to support war rooms and also improve functionality. Mentors will undergo training programme to ensure that their roles and responsibilities are clarified.

C.4.1.10 AIDS Council

AIDS Councils operate at all four governance levels: provincial, district, local municipal and ward levels. The AIDS Councils consist of the Provincial Council on AIDS (PCA), the District AIDS Councils (DAC), the Local AIDS Councils (LAC) and the Ward AIDS Committee (WAC). Members of the AIDS Councils and Committees range from governmental departments and civil society to the traditional institutions of leadership. They meet regularly to discuss coordination and community response to HIV and AIDS, STIs and TB. Given the focus of OSS on HIV and AIDS, the OSS Task Teams closely align themselves with the AIDS Councils to ensure the objectives of responding to HIV and AIDS are realised.

- The AIDS Councils are therefore important in guiding the OSS Task Teams in:

- Promoting HIV and AIDS awareness
- Protecting, promoting and fulfilling the rights of affected persons
- Advising on HIV and AIDS-related programmes and interventions
- Monitoring and coordinating the implementation of HIV and AIDS programmes
- Establishing and maintaining community feedback mechanisms in regard to the multisectoral response to HIV and AIDS.

C.4.1.11 District Task Team

- Members (Chairperson)- DTT Chairperson and the Deputy Chairperson and their roles
- Maintaining a functional District Task Team
- Co-ordinate Service delivery
- Facilitating training
- Mobilising resources
- Monitoring, evaluation and reporting

C.4.1.12 Number of meetings per fy

DTT meetings are held quarterly

C.4.1.13 Objectives

Task Teams in OSS allow members to come together regularly to discuss and plan and coordinate service delivery interventions.

C.4.1.14 Relationship between DTT, LTTs and Aids Council

DISTRICT TASK TEAM

- Maintaining a functional DTT
- Planning and strategic oversight to LTTs and WTTs
- Coordination and integration of service delivery
- Facilitating training, coaching and mentorship
- Mobilising resources
- Monitoring, evaluation and reporting

LOCAL TASK TEAM

- Maintaining a functional LTT
- Planning and strategic oversight to Ward Task Teams
- Coordination and integration of service delivery
- Facilitating training, coaching and mentorship
- Mobilising resources
- Monitoring, evaluation and reporting

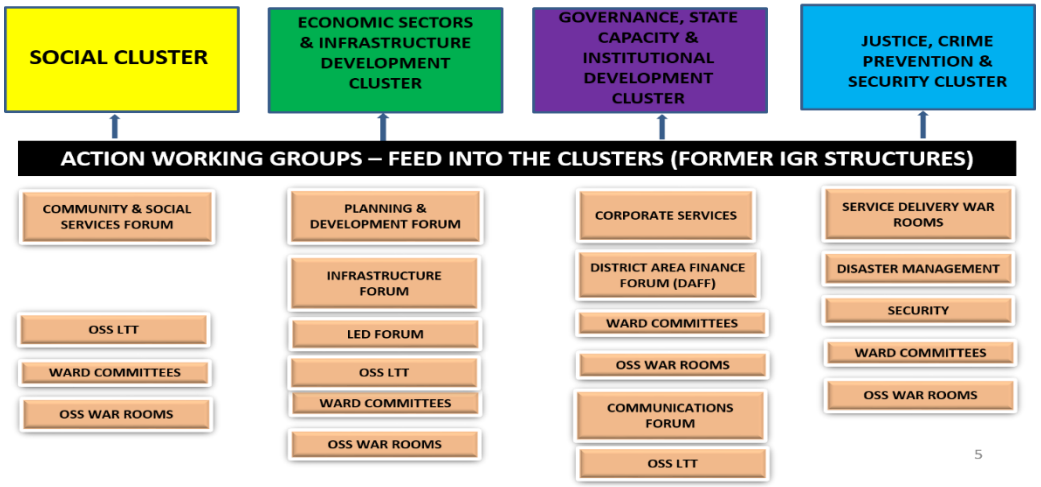
C.4.1.15 IGR Forums and District Development Model Clusters

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.

C.4.1.16 DDM structures

Table 67:DDM Structures and Schedule of meetings

Cluster	Responsible LM	Meeting Schedule
Social Cluster	uMfolozi LM	Quarterly
Security Cluster	Nkandla LM & Mthonjaneni LM	Quarterly
Economic & Infrastructure	City of uMhlathuze	Quarterly
Governance Cluster	uMlalazi LM	Quarterly
Technical Hub	KCDM & HOD Champion	Quarterly
DDM Core Task Team	KCDM	Quarterly
Political Hub	KCDM Mayor MEC Champion Minister Champion	Quarterly

C.4.1.17 SECTOR DEPARTMENTS PARTICIPATING IN IGR FORUMS/DDM STRUCTURES

Sector Departments and State-Owned Entities in the district form the membership of these clusters per their mandate of functions

*Table 68: **SECTOR DEPARTMENTS PARTICIPATING IN IGR FORUMS/DDM STRUCTURES***

NO	STAKEHOLDER	LEVEL OF PARTICIPATION	COMMENTS
1	DDM Core Planning Team	Fair	DDM Core Task team members particularly from the JPS Cluster still need to be followed in order for them to attend and provide report.
2	IGR	Excellent	There has been a major improvement in the sittings of the IGR Structures and meeting the set dates for scheduled meetings, implementation of resolutions and report back.
3	Provincial Sector Departments	Fair	There has been a slightly improvement in the attendance of Provincial Departments in the past financial year in attending IGR meetings and there are Departments that have been consistent in their attendance.
4	National Sector Departments	Poor to Fair	Most Departments don't participate in meetings and or provide necessary information, however a commitment was made by the office of the HOD Champion to communicate this concern so that it could be rectified.
5	War Rooms	Good	Departments are participating however , there are strategies in place to improve
6	Civil Society	Fair	Participation is fair however, strategies in place to improve
7	State Owned Enterprise	Fair	Some SoE's have been consistent in attendance, this has yield positive results on the side of the SoE's by providing information that is useful even for inclusion into our District One Plan.
8	Technical Hub	Excellent	The Technical Hub meets regularly to process reports that are received from various Clusters and makes recommendations to the Political Hub, there has been a noticeable improvement in terms of the quality of reports that are shared or presented during the Technical Hub and the attendance by Departments, SoE's and Captains of Industries has improved.
9	Political Hub	Excellent	The only noticeable challenge with the Political Hub and has been registered as a concern is the non-participation and attendance by Minister and MEC Champions also the attendance of Amakhosi, however the Political Hub have improved greatly in physical attendance by Political Office bearers of all Local Municipalities and Stakeholders, all reports presented in Political Hub are recommended to Council and other relevant Structures.

C.4.1.17 District Development Model Structures (DDM) Functionality

Table 69: ***District Development Model Structures (DDM) Functionality***

NO	DDM STRUCTURE	FUNCTIONALITY	COMMENTS
1	Political Hub	Functional	The Political Hub is led by His Worship the Mayor Cllr AT Ntuli, Co- Chairing with Minister Sihle Zikalala and MEC Bongiwe Sithole-Moloi, to date all Political Hub were successfully held and for quarter three it is scheduled for the 28th of March 2024
2	Technical Hub	Functional	The Technical Hub is Chaired by the District MM, Mr PP Sibiya and Co-Chair it with HOD Champion Dr S Tshabalala, to date all Technical hub meetings have been held successfully and for quarter three it is scheduled to sit on the 7th of March 2024
3	ESCID Cluster	Functional	The ESCID Cluster is Coordinated by the City of uMhlathuze, Chaired by His Worship the Mayor Cllr X Ngwezi and the Convene is the City Manager Mr NG Zulu, Co-Conveners are KCDM DMM Planning and Economic Development Mr R Mazibuko and DMM Technical Services Mr Z Ndlovu, the last cluster sitting for quarter three was held on the 15th of February 2024
4	JCPS Cluster	Functional	The JCPS Cluster is Coordinated by uMthonjaneni together with Nkandla Local Municipalities, chaired by both Hon Mayors Cllr MB Biyela and Cllr MN Biyela, Conveners are the Municipal Managers of both Municipalities Mr Z Mthethwa and Ms NP Dlamini and the Co-convener is the District Acting Chief Operations Officer Mr Brain Ntuli. The last Cluster sitting for quarter three was on the 15th of February 2024
5	Social Cluster	Functional	The Social Cluster is Coordinated by uMfolozi Local Municipality, Chaired by His Worship the Mayor Cllr X Bhengu, the Convener is the Acting Municipal Manager Mr KE Gamede and the Co-convener is KCDM DMM Community Services Mr B Masondo, the last sitting of this Cluster in Quarter three was held on the 13th of February 2024
6	Governance Cluster	Functional	This Cluster is coordinated by uMlalazi Local Municipality Chaired by Her Worship

NO	DDM STRUCTURE	FUNCTIONALITY	COMMENTS
			the Mayor Cllr QT Xulu, Convener is the Municipal Manager Mr N Shandu and Co-conveners are KCDM DMM Finance Mrs C Reddy and DMM Corporate Services Mr S Sibisi, the next sitting of this Cluster is scheduled for the 1st of March 2024

Implementation of the National and provincial pronouncements

The municipality has in place fully functional IGR Structure and the resolutions taken at the National and provincial structures are being implemented and monitored at a District and local level. Below is a prevue of the resolutions taken at one of the Technical Munimec that are currently being implemented and monitored.

Table 70: National & Provincial Pronouncements

#	ITEM	RESOLUTION	TIMEFRAME	RESPONSIBILITY	PROGRESS
1	**State of Readiness – National & Provincial Elections** – Ms C Jama – Chief Director Municipal Infrastructure – COGTA	Municipalities to verify that all Voting stations have access to water, electricity, sanitation prior to the elections	Immediate	Municipalities	KCDM committed supply water tanker trucks at Ekupheleni High School VD – uMfolozi Local Municipality

C.4.1.18 Decision Matrix Template

Table 71:Decision Matrix Template

NO	ITEM	RESOLUTIONS	RESPONSIBILITY	PROGRESS	TIMEFRAME	Status
1.	**DDM Technical Hub Report**	• The round table meeting with Cogta to be scheduled to take place before end of 2023, (non-recognition of MIG expenditure).	MM's Office	Invitation letters were sent to CoGTA requesting a meeting.	Completed	

Key:

Not Resolved
In progress
Completed

C.4.1.19 Status of Ward Committees in The District

Table 72: Status of Ward Committees in the District

Name of municipality	No of wards	No & % of functional ward committees	No & % of wards that have held at least one Cllr-convened community meeting	No & % of ward councillors who presented progress reports on implementation of WOP
UMhlathuze	34	10 (29%)	15 (44%)	13 (38%)
UMfolozi	18	11 (61%)	13 (72%)	10 (56%)
Mthonjaneni	13	12 (92%)	12 (92%)	12 (92%)
Nkandla	14	11 (79%)	13 (93%)	13 (93%)
Umlalazi	28	24 (86%)	24 (86%)	26 (93%)
TOTAL	**107**	**68 (64%)**	**77 (72%)**	**74 (69%)**

- Municipalities which attained less than 50% ward committee functionality are regarded as non-compliant and requiring intervention from the Department as a corrective measure.

- 1 out of 5 municipalities in the District attained less than 50% functional ward committees during the period under review:
- City of UMhlathuze Municipality – 10 **(29%)** out of 34 wards were functional. The functional ward committee were wards 1, 4, 10, 11, 12, 15, 18, 21, 24 & 28
- 2 out of 5 municipalities in the District have attained less than 80% of ward councilors who submitted progress report on the implementation of ward operational plan (WOP) during the period under review:
- City of UMhlathuze municipality – 13 (**38%**) out of 34 councilors submitted credible progress report on implementation of WOPs.
- UMfolozi LM – 10 (**56%**) out of 18 ward councilors submitted credible progress report on implementation of WOPs

C.4.1.19 Recommendations to Address Challenges Affecting Functionality of Ward Committees

- Municipalities to monitor quarterly submission of evidence on the status of ward committees
- Corrective measures to be implemented in respect of non-compliant councilors, ward committee members and/or municipal officials.
- Municipal Speakers to establish a ward committee forum to be convened at least once a quarter in order to process feedback reports to ward committees.
- Municipalities to implement policies on payment of out of pocket expenses to non-functional ward committees
- Municipalities to present evidence which conform to the required standards as outlined in the evidence documents expected.
- In terms of Section 37(k) of the Municipal Structures Act, Act 117 of 1998, as amended Municipal Speakers are responsible for the effectiveness and functionality of ward committees and public participation programmes. This report will be tabled in the next Provincial Speakers' Forum meeting for consideration.
- Cogta will support implementation of remedial action plan in respect of non-compliant municipalities.

C.4.1.20 Participation 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:

Table 73:Amakhosi Participating in Council activities

NAME OF TRADITIONAL LEADER	TRADITIONAL COUNCIL
HC Biyela (late)	KwaMpukane Traditional Council
TN Mzimela	Mzimela & Golela Traditional Council
LTZ Biyela	Sanguye

King Cetshwayo District Municipality ensures unity and solidity between its Council and Amakhosi through the following activities;

- Introductory visits to Traditional Councils and the King Cetshwayo Traditional house was conducted immediately after the election and inauguration of new Council.
- The District Council also conducts Amakhosi and Traditional leaders IDP/Budget Roadshows bi-annually to ensure that Amakhosi are afforded an opportunity to participate in the planning processes of the IDP, thus ensuring transparency and inclusiveness within the process.
- Amakhosi also forms part of the IDP Stakeholder Representative forum meetings which are convened jointly with the Local Municipalities.
- Amakhosi are also invited to form part of District's Strategic Planning sessions which are convened annually.
- Amakhosi are also informed and invited in all events taking place within their respective areas of jurisdiction.

King Cetshwayo District Municipality values the existence and importance of Amakhosi to participate on issues relating to development and thus, the following issues raised by Amakhosi were actioned;

- The District hosted the Commemoration of King Cetshwayo and the battle of Sandlwana event in partnership with Amakhosi of King Cetshwayo and Amakhosi from other surrounding Municipalities.
- King Cetshwayo District Municipality is in a process of fencing King Cetshwayo monument located in Eshowe and King Cetshwayo's Grave located in Nkandla, these were request raised by Amakhosi during the IDP Roadshow.
- Construction of Amakhosi Chamber House was included in 2023/2024 financial year budget in order to create a central gathering house for Amakhosi while restoring the Dignity of Amakhosi within King Cetshwayo District Municipality.
- King Cetshwayo District Municipality also provided extra water tanker trucks in different Local Municipalities as per requests raised by Amakhosi.

Over and above these activities undertaken, King Cetshwayo District Municipality also appointed a designated personnel to attend to all issues affecting Amakhosi.

C.4.1.21 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

C.4.1.22 Functionality of Management Structures

The position of the Municipal Manager and all Section 56 positions are considered as critical positions and as such all positions have been filled. The Chief Operations Officer position will be vacant on the 01 March 2024 due to retirement.

Table 74: Critical Positions

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

King Cetshwayo District Municipality have the following functional Management Structures;

Table 75:Functional management Structures

MANAGEMENT STRUCTURE	COMPOSITION	MEETING FREQUENCY
Management Committee	- Municipal Manager - Deputy Municipal Managers - Senior Managers	Weekly
Deputy Municipal Managers Committee	- Municipal manager - Deputy Municipal Managers	Monthly
IDP/Budget Steering Committee	- His Worship The Mayor - Municipal Manager - Deputy Municipal managers - Senior Managers - IDP Manager	Quarterly
DDM Meetings	- His Worship The Mayor - Deputy Municipal Managers - Municipal Manager	Quarterly
BID Adjudication Committee	- Deputy Municipal Managers - Snr Manager SCM - Manager SCM	As an when required.

C.4.1.23 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.

C.4.1.24 Internal Audit Unit

The Municipal Finance Management Act requires the municipality and its entities to establish its internal audit function. This is further emphasised by the King IV Report on corporate governance. The legislation also provides that the internal audit function may be outsourced if the municipality or municipal entity requires assistance to develop its internal capacity and the council of the municipality or board of directors of the entity has determined that this is feasible or cost effective. In compliance with the legislation, King Cetshwayo District Municipality has established an Internal Audit Unit as an assurance and consulting function, under the direction of the Chief Audit Executive (CAE): Internal Audit and Risk Assurance Services and functional oversight of the Audit Committee.

King Cetshwayo District Municipality Internal Audit approach and methodology is risk- based and the Unit reports quarterly to the Audit Committee and the Performance Audit Committee on its work as per the approved annual plan.

C.4.1.25 Internal Audit Charter

The purpose of the Internal Audit Charter is to provide the CAE and the management of KCDM with a broad framework of the mandate, authority, roles and responsibilities (auditors/auditee's), independence and organizational status and scope of activities of Internal Audit. This also includes the principles underlying the realization of the objectives of Internal Audit and the translation thereof into operational audit programs and activities.

The Internal Audit Charter represents the general authorization from the Audit Committee of KCDM to conduct internal audit activities based on approved scope of work. The Charter confers the authority upon the CAE to review and determine any change to the approved scope of work coverage to the emergence of Business Risk or developments, any change to the approved scope of work by the CAE must be communicated to the Audit Committee at its next quarterly meeting.

The internal audit Charter is reviewed and approved annually by the Audit and Performance Committee.

C.4.1.26 Internal Audit Plan

The strategic objective of the Internal Audit Unit is to provide an independent and objective assurance and consulting service designed to add value and improve King Cetshwayo District Municipality's operations through evaluation of the systems of internal control, risk management and corporate governance processes.

Internal Audit Unit has a responsibility to review the functionality of the municipality's performance management system, to determine:

- Whether there is alignment, consistency and standardised of information, strategic goals and objectives between IDP, SDBIP and Budget;
- Whether or not the municipality's performance management system complies with the regulatory framework;
- The extent to which the municipality's performance measures are reliable in measuring performance of the municipality indicators (Compliance with the SMART Principles); and
- That the reported performance is supported by valid and accurate information (PoE) and there is effective management of performance processes.

The following are core internal audit services that the Internal Audit Unit will undertake in order to achieve the above strategic objective:

- Risk and Control identification & assessment;
- The review of adherence to organisational Acts, regulations, policies, procedures and contracts;
- The review of internal controls and systems on agreed business processes (both financial and non-financial);
- The examination of financial and operating information for management;
- Review of governance processes;

- Special assignments (consulting activity and special adhoc reviews as requested by the Accounting Officer, Senior Management, Portfolio Committees, MPAC, Performance Audit Committee, Audit Committee and Performance Committee, Executive Committee and Council from time to time);
- Review of risk management processes, practices and management thereof;
    - Performance/ value for money audits;
    - Performance information review;
    - Review on transfer payments and conditional grants;
    - Review of IT and related systems; and
    - Forensic investigations on allegations of fraud, theft, corruption, impropriator, maladministration, gross irregularities, etc. as reported through the Whistleblowing Hotline, reported by members of the public and officials of the public and officials directly to the Mayor, Speaker, Deputy Mayor, Municipal Manager, Chief Audit Executive or any other Senior Management and as identified through normal internal audit activity in any area within the municipality.

Although investigating fraud and other irregularities are not the primary focus of internal audit's approach, a close liaison with management will be maintained should such issues be identified. Such cases will be referred accordingly to forensic investigation services in line with municipal protocol.

Internal Audit Unit will be co-sourced to external service providers, in compliance with the tendering process and will be managed and co-ordinated by the Internal Audit Unit.

The above mentioned services of the internal audit unit are further detailed in the three year rolling plan, that is reviewed annually together with the unit's charter and gets approved by the Audit Committee and Performance Committee.

C.4.1.27 Audit Committee and Performance Audit Committee

King Cetshwayo District Municipality Audit Committee and Performance Audit Committee were established as distinct committees, to ensure adequate attention is provided to the municipality in relation to financial controls, risk management, performance management, corporate governance as well as compliance with relevant legislations.

C.4.1.28 Audit Committee

The Audit Committee is one of the council committees established in accordance with section 79 of the Municipal Structures Act.

Functions of the Audit Committee (AC):

The Audit Committee have the following main functions as prescribed in section 166(2) of the MFMA, and the Local Government Municipal and Performance Management Regulation:

- To advise Council on all matters related to compliance and effective governance
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, Division of Revenue Act (DoRA) and other applicable legislation
- Respond to Council on any issues raised by the Auditor General in the audit report
- Carry out investigations into the financial affairs of the municipality as Council may request
- Review the quarterly reports submitted by internal audit
- Evaluate audit reports pertaining to financial, administrative and technical systems
- Evaluate the compliance to existing policies and relevant legislation
- To review the annual report of the municipality
- Review audit results and action plans implemented by management
- Provide support to internal audit
- Ensure that no restrictions or limitations are placed on internal audit

C.4.1.29 Audit Committee Charter

The Audit Committee Charter is essentially the terms of reference for the Audit Committee. It sets out the legislative mandate of the Audit Committee and also ensures alignment to South Africa's Code of Corporate Governance.

The formalization of an Audit Committee charter is accordingly leading standard practice, constitutes good corporate governance and assists in the effectiveness of the Audit Committee in executing its statutory mandate and fiduciary responsibilities of its members.

The relationship between the KCDM and individual Audit Committee members shall be governed by the principles of Law of Contracts. The agreement between the KCDM and individual Audit Committee members does not create either an employment relationship or an agency agreement. The Audit Committee Charter is reviewed and approved at least annually by Council.

C.4.1.30 Members of The Audit Committee

Section 166(5) of the MFMA requires that the members of an audit committee must be appointed by the council of the municipality. One of the members, who are not in the employ of the municipality, must be appointed as the chairperson of the committee. The appointed members should enter into a contract with the municipality or municipal entity according to the approved terms of reference. The table below provides particulars of Audit Committee members, their date of appointments and their attendance to meetings for the 2022/23 financial year;

Table 76: Audit Committee members and meetings attended

NAME	DATE APPOINTED	MEETINGS HELD	MEETINGS ATTENDED
Mr GONZALVES AD	2022/07/15	6	6
Ms MHLONGO CN	2022/07/15	6	4
Mr MPUNGOSE HG	2022/07/15	6	6

Dr NDLOVU MJ	2022/07/15	6	6
Mr NAICKER D	2023/01/25	6	2

C.4.1.31 Performance Audit Committee

The Municipal Planning and Performance Management Regulations, 2001 recommend that the Municipality establish a 'performance audit committee' or utilise the existing audit committee. The operation of this committee is governed by section 14 (2) and (3) of the Regulations. Subsection 2 of the Regulation states:

(a) A municipality must annually appoint and budget for a performance audit committee consisting of at least three members, the majority of which may not be involved in the municipality as a councillor or an employee.

(b) A performance audit committee appointed in terms of paragraph (a) must include at least one person who has expertise in performance management

(c) A municipality may utilise any audit committee established in terms of other applicable legislation as the performance audit committee envisaged in paragraph (a), in which case the provisions of this sub-regulation, read with the necessary changes, apply to such an audit committee.

(d) The council of a municipality must designate a member of the performance audit committee who is not a councillor or an employee of the municipality as chairperson of the committee.

C.4.1.32 Functions of Performance Audit Committee

The Performance Audit Committee performs the following functions as a minimum:

- Review and comment on compliance with statutory requirements and performance management best practices and standards;
- Review and comment on the alignment of the Integrated Development Plan, the Budget, Service Delivery and Budget Implementation Plan and performance agreements, this will incorporate review of the financial reports as prescribed by MFMA s57d and s71;
- Review and comment on relevance of indicators to ensure they are measureable and relate to services performed by the municipality and its entities;
- Reviews compliance with in-year reporting requirements;
- Review the quarterly performance reports submitted by internal audit;
- Reviews and comments on municipality's and entities annual financial statements and timely submission to the Auditor-General by 31 August, each year;
- Review and comment on the municipality's annual reports within the stipulated timeframes; and
- Review and comment on the municipality's performance management system and make recommendations for its improvement.

C.4.1.33 Performance Audit Committee Charter

The purpose of the Performance Audit Committee charter is to set out the status, authority, roles and responsibilities of the Performance Audit Committee of the Municipality. The status, authority, roles and responsibilities are in accordance with The Municipal Systems Act, 2000, Section 45, section 41 (1) and further governed in terms of section 166 of the Municipal Finance Management Act no 56 of 2003 and is delegated by the King Cetshwayo District Municipal Council. This charter guides the Performance Audit Committee in fulfilling its obligations.

The King Cetshwayo District Municipality Council during its meeting held on 29 June 2022 resolved on the appointment of members to serve on the Performance Audit Committee for a period of three (3) financial years, ending on 30 June 2025 (KCDMC: 408/2022).

The Performance Audit Committee Charter is reviewed and approved at least annually by Council

Table 77:Members Of The Performance Audit Committee

NAME	POSITION	DATE OF APPOINTMENT
Mr A Gonzalves	Chairperson	2022/07/15
Dr MJ Ndlovu	Member	2022/07/15
Ms S Khanyile	Member	2022/07/15
Cllr AM Mtshali	Member	2022/07/15

Members of the Performance Audit Committee

MEETING DATES

- 23 August 2023
- 19 December 20223
- 13 March 2024
- 21 June 2025 – To be convened

This committee reports quarterly to council.

C.4.1.34 Enterprise Risk Management

King Cetshwayo has an established Risk Management function which falls under the office of the Municipal Manager. The risk management function is facilitated internally by 1 staff member with the assistance of a service provider to ensure the following functions are performed:

- Assisting management to develop the Risk Management Policy, Strategy and Implementation Plan
- Coordinating risk management activities
- Facilitating the identification and assessment of risks
- Recommendation of risk responses to management
- Developing and disseminating risk reports

King Cetshwayo District Municipality has developed and adopted the Risk Management Policy, Strategy and Framework in November 2023.The Policy, Strategy and Framework will be reviewed annually by the Risk Management Committee to reflect the current stance on risk management (Risk Management Strategy is attached as an annexure). The Enterprise Risk Management Policy and Strategy is established to facilitate the development of controls which will assist in the prevention and detection of fraud and corruption, as well as to provide guidelines as to how to respond should instances of fraud and corruption be identified. Effective application of the King Cetshwayo Risk Management Policy and strategy will ensure the following:

- Aligning risk appetite and strategy
- Pursuing municipal objectives through transparent identification and management of acceptable risk
- Providing an ability to prioritise the risk management activity
- Enhancing risk response decisions
- Reducing operational surprises and losses
- Identifying and managing multiple and cross-enterprise risks.
- Seizing opportunities
- Improving deployment of capital
- Ensuring compliance with laws and regulations
- Increasing probability of achieving objectives

C.4.1.35 Enterprise Risk Management Framework

King Cetshwayo District Municipality developed the Enterprise Risk Management Framework with the purpose of the ERM framework is to provide a comprehensive approach to better integrate risk management into strategic decision-making; and

- Provide guidance for accounting officers, managers and staff when overseeing or implementing the development of processes, systems and techniques for managing risk, which are appropriate to the context of the municipality.
- Advance the development and implementation of modern management practices and to support innovation;

- Contribute to building a risk-smart workforce and environment that allows for innovation and responsible risk-taking while ensuring legitimate precautions are taken to protect the public interest, maintain public trust, and ensure due diligence;

It is anticipated that the implementation of the Enterprise Risk Management Framework will:

- Support King Cetshwayo District Municipality's governance responsibilities by ensuring that significant risk areas associated with policies, plans, programs and operations are identified and assessed, and that appropriate measures are in place to address unfavourable impacts;
- Improve results through more informed decision-making, by ensuring that values, competencies, tools and the supportive environment form the foundation for innovation and responsible risk-taking, and by encouraging learning from experience;
- Strengthen accountability by demonstrating that levels of risk associated with policies, plans, programs and operations are explicitly understood and that investment in risk management measures and stakeholder interests are optimally balanced; and
- Enhance stewardship and transparency by strengthening public sector capacity to safeguard human resources, property and interests

C.4.1.36 Risk Management Committee

King Cetshwayo District Municipality has established a Risk Management Committee chaired by an independent person. The Risk Management Committee is an oversight committee responsible to the Accounting Officer for the monitoring of risk management. It is responsible for assisting the Accounting Officer in addressing its oversight requirements of risk management and evaluating the municipality's performance with regard to risk management. Management is accountable to the Risk Management Committee for designing, implementing and monitoring the process of risk management and integrating it into the day-to-day activities of the municipality.

The Committee is, therefore, established to assist the Accounting Officer in his discharge of risk management responsibilities as prescribed by legislation and in accordance with good corporate governance principles. To this end the Committee shall be accountable to the Accounting Officer.

C.4.1.37 Objectives and Scope Of The Risk Management Committee.

The primary objective of the Committee is to assist the Municipal Manager in discharging his accountability for risk management by reviewing the effectiveness of the municipality's risk management systems, practices and procedures, and providing recommendations for improvement.

Furthermore, the Committee should provide strategic direction and oversight on the ethics management, Anti- Fraud and Corruption preventative measures, Business Continuity, Loss Prevention and Control as well as Complaints Management.

The Risk Management Committee, in fulfilling its role, is responsible for ensuring that the following is achieved:

- Monitoring of the application of the Anti-Fraud Policy and ensuring adequate supervision and dynamism of the controls and procedures.
- The planned and required activities are undertaken such as the policy inclusion in the letter of appointment for staff, communication and training campaigns.
- Review the Anti-Fraud and Corruption Plan and Policy and recommend for approval by the Executive Committee and adoption by Council.
- Evaluate the effectiveness of the implementation of the Anti-fraud and Corruption Plan and Policy;
- Reviews the process implemented by management in respect of fraud prevention and ensures that all fraud related incidents have been followed up appropriately.
- An appropriate fraud risk assessment is completed.
- The reports of fraud and misconduct are effectively handled.

C.4.1.38 Composition of Risk Management Committee

Members of the Committee shall be formally appointed by the Municipal Manager. The members, as a collective, shall possess the blend of skills, expertise and knowledge of the municipality, including familiarity with the concepts, principles and practice of risk management, such that they can contribute meaningfully to the advancement of risk management within the municipality.

Membership shall comprise:

- Independent Chairperson;
- Municipal Manager;

- Chief Operating Officer;
- All Deputy Municipal Managers;
- All Senior Managers;
- All the Risk Champions from all Departments;

Standing invitees to the Committee shall be:

- All Managers;

C.4.1.39 Schedule Of Risk Management Meetings

The Committee meets at least four (4) times per annum. The Chairperson of the Committee or a majority of the permanent members of the Committee may convene additional meetings as circumstances may dictate. If the Committee does not form the quorum within 15 minutes and there is no indication that there will be a delay acceptable to the Committee, the meeting will not continue.

Special meetings of the Committee may be convened as and when required. Any member of the Committee may call for a special meeting. The special meetings should be kept to a minimum number and necessity should be determined in advance. The need for special meetings shall be discussed by the Chairperson of the Committee with the Accounting Officer and members.

C.4.1.40 Reporting

The quarterly report shall also include the progress on the execution of the Risk Management Implementation Plan

The quarterly progress reports prepared by the Chief Operating Officer shall be submitted to the Internal Audit for assessment of the effectiveness of Risk Management Activities and thereafter to the Risk Management Committee with the approval of the Accounting Officer. The quarterly report should include progress on the execution of the Risk Management Implementation Plan and the update of the following risk registers:

- Strategic Risk Register
- Fraud Risk Register
- I.T. Risk Register
- MSCOA Risk Register
- Business Continuity Management Risk Register
- Loss Control Register

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.

C.4.1.41 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

C.4.1.42 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
-

C.4.1.43 Risk Assessment Process

- Risk assessments are performed regularly where risks are reviewed, identified and categorized into the following groups:
- Operational risks
- Strategic risks
- Fraud risks Risk ratings identified are classified into high, medium and low.

C.4.1.44 Schedule of Risk Management Meetings

The Committee meets at least four (4) times per annum. The Chairperson of the Committee or a majority of the permanent members of the Committee may convene additional meetings as circumstances may dictate. If the Committee does not form the quorum within 15 minutes and there is no indication that there will be a delay acceptable to the Committee, the meeting will not continue.

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C.4.1.45 Reporting

The quarterly report shall also include the progress on the execution of the Risk Management Implementation Plan

The quarterly progress reports prepared by the Chief Operating Officer shall be submitted to the Internal Audit for assessment of the effectiveness of Risk Management Activities and thereafter to the Risk Management Committee with the approval of the Accounting Officer. The quarterly

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- Strategic Risk Register
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C.4.1.46 Strategic Risk Register

- Unsustainability of water sources
- excessive water losses
- Service delivery backlog
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- Constraints on tariff increases
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- 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

C.4.1.47 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

C.4.1.48 Risk Assessment Process

Risk assessments are performed regularly where risks are reviewed, identified and categorized into the following groups:

- Operational risks
- Strategic risks
- Fraud risks Risk ratings identified are classified into high, medium and low

C.4.1.49 LIST OF MUNICIPAL POLICIES

HR POLICIES

POLICY	DATE APPROVED
Recruitment & Selection	15 May 2024
Succession & Retention	15 May 2024
OHS	15 May 2024
Substance Abuse	15 May 2024
Smoking	15 May 2024
Training & Development	15 May 2024
Acting Policy	Reviewed in May 2022. No reviews are scheduled for 2023/2024 FY, unless changes are made to the Condition of Service

POLICY	DATE APPROVED
Employee Wellness Policy	15 May 2024
Employment Equity Policy	To be reviewed 2024/2025 FY
Overtime	Policy to be administratively amended to comply with the provisions of the BCEA on the Earning Threshold effective June 2024.
Subsistence & Travel	Policy to be administratively amended to comply with the South African Revenue Services' S&T rates effective June 2024.
Official Housing Assistance Rental	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	No amendments to be made on Policy (Policy ring-fenced to comply with the provisions of the Municipal Conditions of Service.)
Exit Interview	15 May 2024
Sexual Harassment	To be reviewed 2024/2025 FY
Relocation Assistance to Officials	To be reviewed 2024/2025 FY
Leave policy (Incorporate into the leave policy – long service, sick, family responsibility &) leave	To be reviewed 2024/2025 FY
Fleet Management Policy	n/a
Motor Vehicle Scheme Management	To be reviewed 2024/2025 FY
Travel Allowance Scheme Non-Management	15 May 2024
Termination	15 May 2024
Scarce Skills Policy	15 May 2024

FINANCE POLICIES

NAME OF POLICY	DATE OF COUNCIL ADOPTION
Tariff	15 May 2024
Supply Chain Management Policy	15 May 2024

Credit control and debt collection bylaws	15 May 2024
Creditors, Councillors and Staff Payment Policy	15 May 2024
Free Basic Services Policy	15 May 2024
Indigent	15 May 2024
Targeted Procurement Policy	15 May 2024
Property, Plant and Equipment	15 May 2024
Budget Policy	15 May 2024
Cost Containment Policy	15 May 2024
Long Term Borrowing Policy	15 May 2024
Long Term Financial Planning Policy	15 May 2024
Retentions policy	15 May 2024
Funding & Reserves Policy	15 May 2024
Cash, Banking and Investment Management Policy	15 May 2024
Motor Vehicle (Pool Motor Vehicle) and Councillors Policy	May 2022
Virement Policy	30 May 2023
Councillors Bereavement Policy	15 May 2024
Performance Management Policy	15 May 2024
Policies relating to personnel	15 May 2024
Black Listing Policy	15 May 2024
Infrastructure Investment Policy	15 May 2024
Standard for Infrastructure and Delivery Management Policy	15 May 2024

RISK MANAGEMENT POLICIES

POLICY	DATE ADOPTED BY COUNCIL	AC ADOPTED DATE
RISK MANAGEMENT STRATEGY	28 May 2016	27 November 2023
Anti-Fraud and corruption strategy and prevention	22 September 2017	27 November 2023
Blacklisting policy	28 June 2018	Not updated
Risk Management policy	22 September 2018	27 November 2023
Anti-fraud and corruption policy	30 November 2018	27 November 2023

C.4.1.50 Municipal 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 bylaw 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 bylaws ensure that the community is regulated and functions effectively within the jurisdiction of that municipality. King Cetshwayo has adopted the following bylaws;

BYLAW	STATUS	DATE	Promulgamation Date
Cemetery & Crematoria	Adopted	25 February 2022	30 September 2021
Solid Waste Bylaws	Adopted	25 February 2022	
Water Services Bylaws	Adopted	25 February 2022	Waiting Gvt Sector Department to Comment. The due date anticipated to complete the process is the 30th of June 2024
Water Provision	Adopted	25 February 2022	Waiting Gvt Sector Department to Comment. The due date anticipated to complete the process is the 30th of June 2024
Air Quality Bylaw	Adopted		7 Mach 2024
Bylaws relating to child care services	A		9 March 2017

C.4.1.51 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.

C.4.1.52 Municipal Public Accounts Committee

The Municipal Public Accounts Committee is established through section 79 of the Municipal Structures Act in order to promote transparency, accountability, good governance, effective financial management, and quality service delivery at municipalities. The MPAC performs an oversight function on behalf of council in line with the leading practices applicable to MPAC and National Treasury Circulars and Guidelines, as adopted by council.

the king Cetshwayo has complied with the above legislation and established the MPAC committee which is made up of seven (7) councillors represented by all the political parties represented in Council. The following table illustrates members of the MPAC;

NAME	DESIGNATION	POLITICAL PARTY
Cllr M Mtshali	Chairperson	DA
Cllr SD Khubisa	Member	EFF
Cllr QT Xulu -	Member	IFP
Cllr MN Biyela	Member	IFP
Cllr XM Bhengu	Member	IFP
Cllr PSM Mchunu	Member	ANC
Cllr NT Mthiyane	Member	ANC

C.4.1.53 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. King Cetshwayo District Municipality have established fully functional portfolio committees and members of portfolio committees are as follows;

No.	Name of Portfolio	Party
	CORPORATE SERVICES	
1	Cllr PP Xulu	IFP (Chairperson)
2	Cllr CN Mpanza	IFP
3	Cllr MM Mthiyane	IFP
4	Cllr F Mndaba	IFP
5	Cllr ME Dlamini	ANC
6	Cllr BB Ndima	ANC

7	Cllr SL Magubane	DA
8	Vacant	EFF

No	Name of Portfolio	Party
	COMMUNITY SERVICES	
1	Cllr IN Zwane	IFP (Chairperson)
2	Cllr ES Mbatha	IFP
3	Cllr M Msimango	IFP (DA)
4	Cllr SE Mhlongo	IFP
5	Cllr SS Nkabinde	ANC
6	Cllr PC Cele	ANC
7	Cllr M Mtshali	DA
8	Cllr NM Madida	EFF

No.	Name of Portfolio	Party
TECHNICAL SERVICES		
1	Cllr SZ Dlamini	IFP (Chairperson)
2	Cllr XM Bhengu	IFP
3	Cllr MM Ngema	IFP
4	Cllr NP Mahaye	IFP
5	Cllr FN Mabuyakhulu	ANC
6	Cllr NN Lembede	ANC
7	Cllr S Ntshangase	DA
8	Cllr NM Madida	EFF

No.	Name of Portfolio	Cell No.	Party
	PLANNING COMMITTEE		

1	Cllr NM Madida	078 785 4607	EFF (Chairperson)
2	Cllr ZH Mkhize	076 165 5721	IFP
3	Cllr SF Mdletshe	072 483 4966	IFP
4	Cllr FPB Mpungose	083 695 0038	IFP
5.	Cllr A Lange	078 772 1202	IFP
6	Cllr ZL Mfusi	071 084 5348	ANC
7.	Cllr WL Ngema	072 010 0272	ANC
8.	Cllr SL Magubane	068 081 4154	DA

No.	Name of Portfolio	Party
	FINANCIAL SERVICES	
1	Cllr AT Ntuli	IFP (Chairperson)
2	Cllr QT Xulu	IFP
3	Cllr MN Biyela	IFP
4	Cllr JL Nzuza	IFP
5	Cllr SW Mgenge	ANC
6	Cllr SP Mpanza	ANC
7	Cllr SN Ntshangase	DA
8.	Cllr SB Mthiyane	EFF

No	Name of Portfolio	Party
	MPAC COMMITTEE	
1	Cllr M Mtshali	DA (Chairperson)
2	Cllr XM Bhengu	IFP
3	Cllr QT Xulu	IFP
4	Cllr MN Biyela	IFP
5	Cllr NT Mthiyane	ANC
6	Cllr PSM Mchunu	ANC

7	Cllr SD Khubisa	EFF

No.	Name of Portfolio	Party
	RULES COMMITTEE	
1	Cllr SH Mkhwanazi	IFP (Chairperson)
2	Cllr AM Mtshali (Council Whip)	IFP
3	Cllr ME Mthethwa (IFP Whip)	IFP
4	Cllr M Mtshali (DA Whip)	DA
5	Cllr NT Mthiyane (ANC Whip)	ANC
6	Cllr SD Khubisa (EFF Whip)	EFF

C.4.1.54 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.

C.4.1.55 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 leant 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.

C.4.1.56 Good Governance & Public Participation: SWOT Analysis

Table 78:Good Governance STOW Analysis

WEAKNESS	OPPORTUNITIES
• 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.	• 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).
Threats	**Strengths**
• 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.	• Full participation on the roadshows by the community • Functional Performance Management System • Full participation by stakeholders within the district

C.4.1.57 Good Governance Key Challenges

Table 79: ***Good Governance Key Challenges***

Challenge	Description
Promote Good Governance & Enhance Public Participation	• Inability to effectively ensure alignment and coordination of strategic documents between DM and LM's • Weak engagement with communities with regards to service delivery processes • 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.
Cost containment strategies on communication	• The District has been obligated to cut its expenditure on publicity and marketing activities in recent years, as mandated by National Treasury.

strategies and public participation	• 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. • These financial constraints pose a challenge as we attempt to prioritise communication over basic needs such as water, sanitation, houses and roads.

C5.0 BASIC Service Delivery & Infrastructure Analysis

Basic service delivery must keep up with emerging developments and the District's growing population. The Municipality must prepare to supply basic services and adopting alternate service delivery alternatives at scale as needed.

Investing in ensuring a consistent supply of water and providing quality sanitation lays the groundwork for increased dignity and economic prosperity. Reducing the impact of load-shedding on water service delivery is another significant emphasis area for the District.

The District is committed to working with communities to develop suitable service delivery models and monitor their success. Working with the provincial and national governments, the District will guarantee that all consumers have access to water and sanitation services through the allocation of grant monies for basic services and strengthening its resilience.

C5.1 Water & Sanitation

King Cetshwayo District Municipality, in terms of the Water Services Act, is the Water Services Authority(WSA) 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, within 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.

C5.1.1 Water Supply

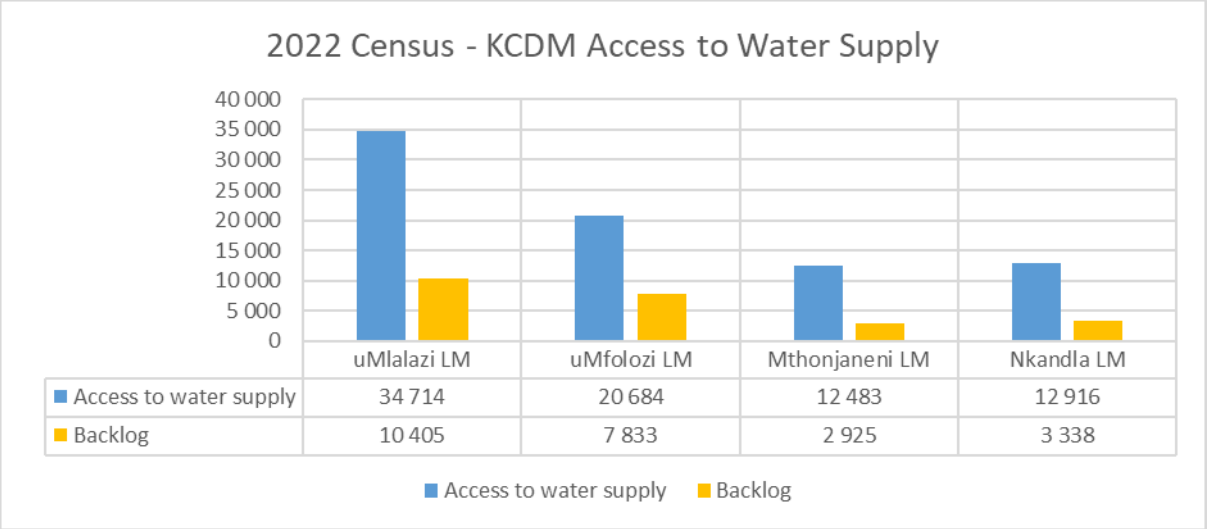
Over the next five years, the District will prioritize implementation and modernizing the water reticulation network, as well as addressing the core causes of water losses in the system. The District plans to repair and replace water infrastructure on a regular basis, as well as enhance reaction times for burst pipes. Effective network management through upgrade of old water infrastructure, pressure management and ensuring that all critical control points are metered will be used to limit water loss.

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

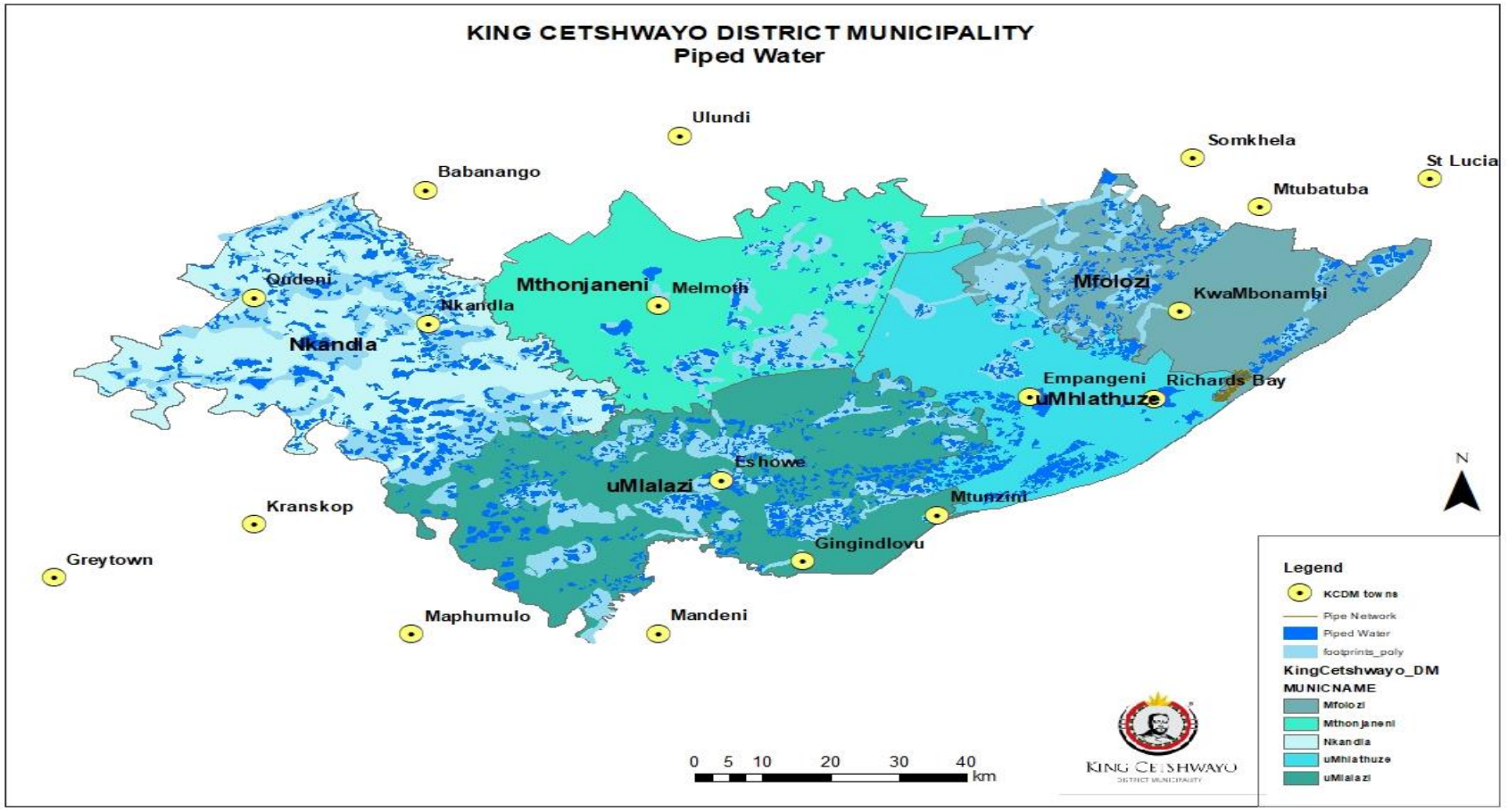
- Upgrading of bulk water supply infrastructure
- Expanding water reticulation network
- Diversifying water supply through the development of groundwater systems, i.e. boreholes and springs
- Water loss management strategy
- Water meter installation
- Water quality improvement interventions

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

In terms of the Census 2022, water supply backlog is as follows.



Graph 5: Access to Water Sources (source: STATS SA)



Map 37: Households with Piped Water

KING CETSHWAYO
DISTRICT MUNICIPALITY

C5.1.2 Water Backlogs

Backlog information is based on the data from Census 2022 figures. This document will also inform future planning and budgeting of infrastructure projects.

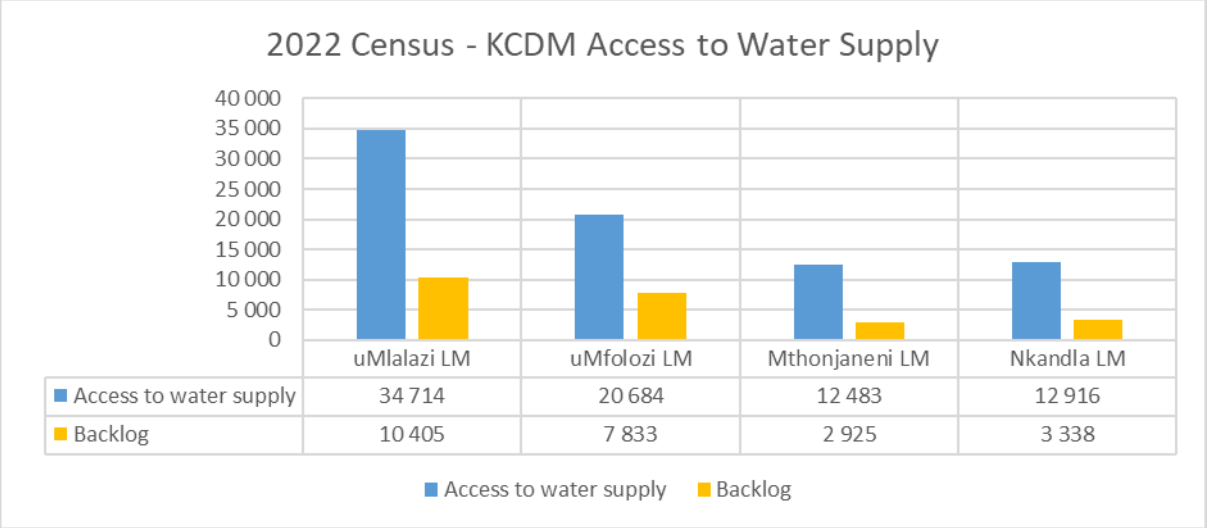
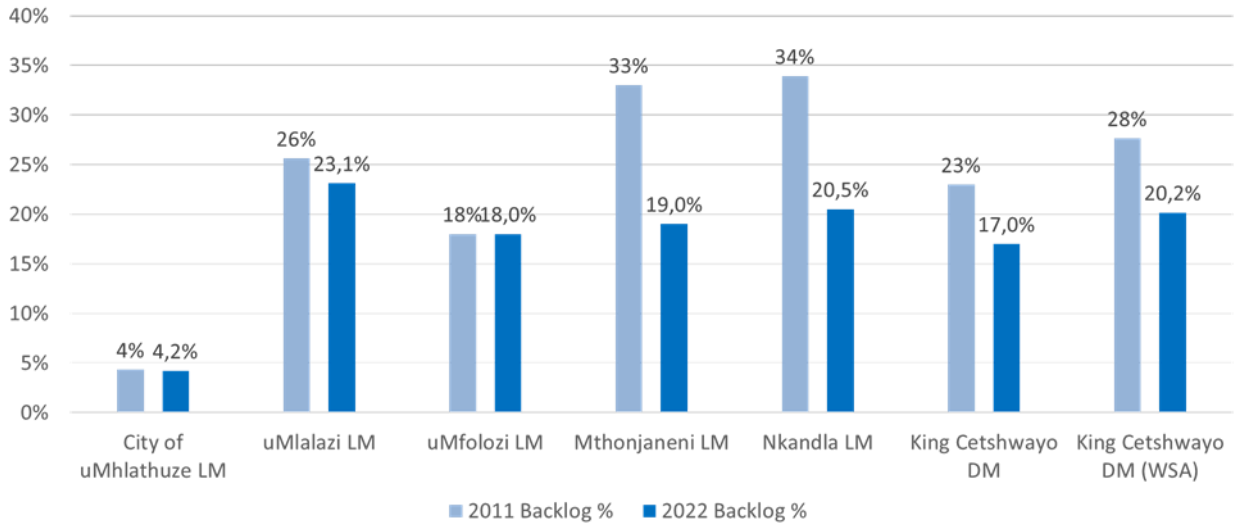
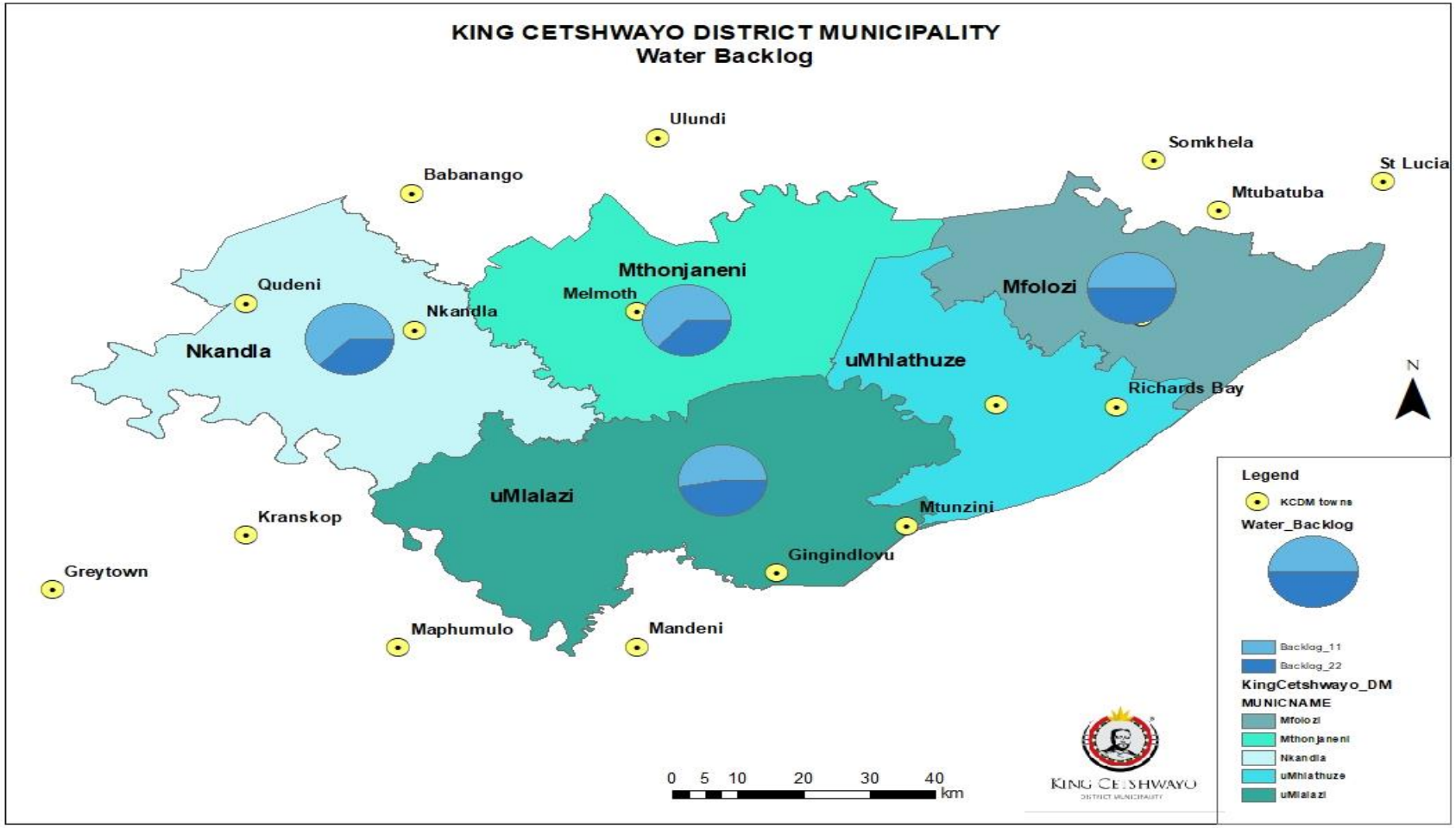


Table 80: ***Water Supply Backlog in King Cetshwayo District***



Source: KCDM Technical Service

KING CETSHWAYO
DISTRICT MUNICIPALITY



Map 38: **Water Backlogs (Without piped water)**

KING CETSHWAYO
DISTRICT MUNICIPALITY

C5.1.3 Water Services Development Plan (WSDP)

The KCDM WSDP was updated and uploaded to the web-based system as prescribed by the Department of Water and Sanitation. 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 and sanitation backlogs (as the main expenditure items on the municipal budget) relate to the following :

- Development of bulk water supply infrastructure upgrade and development
- Installation of water reticulation network with yard connections with capacity to supply at least 75 litres per capita per day
- Upgrading of wastewater treatment plant, related trunk mains and pump station.
- The minimum RDP level of water supply is 25 litres per capita per day within a walking distance of 200m, as the interim solution for areas where major infrastructure will be completed beyond after 5 years
- The minimum RDP level of sanitation supply is one double-pit VIP per household, detached from the household, inclusive of superstructure.

C5.1.4 Water and Sanitation Institutions and Service Providers

KCDM's bulk water infrastructure is operated and maintained by uMngeni-uThukela Water Board (Pty) Ltd, through the bulk water supply agreement contract. The bulk wastewater infrastructure is owned, operated and maintained internally by the Municipality.

Water and sewer reticulation infrastructure is also owned, operated and maintained internally by the Municipality and the services of external contractors are engaged on as an when required basis to augment the Municipal capacity.

C5.1.5 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.

C5.1.6 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.

C5.1.7 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.

C5.1.8 updated asset register

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

C5.1.9 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.

C5.1.9.1 Summary of Water Infrastructure That Need To Be Replaced, Repaired Or Upgraded

Water supply schemes have been split into regional schemes for better planning, implementation and management. The following regional water supply schemes are at various stages of planning/implementation for upgrade and/or new development:

No	Regional Scheme Name	Proposed Project Name	Estimated Project Value	Funding Status	Project status
1	Eshowe Kwahlokohloko Mthonjaneni	Overall upgrade the existing Goedertrouw /Phobane WPP from 20ML/day to 80Ml/day inclusive of an 800kW pump station at the WTP. This proposed project will benefit all 3 regional schemes	R731, 180, 000	Upgrade to 50ML/day (R510m) funded through RBIG – approved Future funding for upgrade to ultimate 80ML/d not yet funded.	Construction stage - in phases. WPP Upgrade to 50ML/d – Contract to commence 24/25. Completion of upgrade to 50ML/d is December 2028
2	Middledrift WPP	Overall upgrade of the existing Middledrift WPP from 10ML/day to 80ML/day, including new raw water abstraction works and pumping main	R 1, 246,000,000	Not approved. Potential RBIG/BFI candidate	BP completed and submitted to DWS.
		Upgrade of the existing Middledrift WPP from 10ML/day to 20ML/day	Included above	R65m approved by RBIG	Civils contract in construction M&E Contract to be implement in FY 24/25.
3	**Vutshini - Nkandla**	Investigate a possible dam sighting for the Nsuze Dam (Feasibility Study)	R15 000 000	**Not funded – proposes RBIG/BFI**	**Initiation phase.** **Require funding for the feasibility study and implementation.**
		Construction of a 21Ml/day WTP at the proposed dam (Nsuze Dam)	R50 242 500		
		Construction of the proposed Nsuze Dam with yield of 19ML/day. Estimated duration 10-20 years.	R1,800,000,000		

The summary of Water Purification Plant (WPP) requiring upgrade and or developed is as follow:

No	Resource/WPP	Beneficial Municipality	Additional supply	Funding requirement	Funding status	Implemented by	Estimated time frame
1	Upgrade of Phobane WPP from 20ML to 50ML	uMlalazi and Mthonjaneni Local Municipalities.	30ML	R510m	Approved.	King Cetshwayo DM	36 to 48 months
2	Upgrade of Middledrift WPP from 10ML to 20ML	Nkandla and uMlalazi Local Municipalities	10ML	R75m	Approved	King Cetshwayo DM	18 to 24 months
3	Nkandla WPP upgrade from 3.5ML to 10ML	Nkandla Local Municipality	6.5ML	R535m	Not yet approved	King Cetshwayo DM	18 to 24 months
4	Lowe uThukela Bulk Water Supply Scheme	uMlalazi and uMfolozi Local Municipalities	21ML	R1,1bn	Not yet approved	uThukela-uMngeni Water	48months.
5	Nseleni Water Supply	uMfolozi Local municipality	10ML	R150m	Not yet approved	King Cetshwayo DM	5-10 years
6	Nsuze Wier and Water Purification Plant	Nkandla Local municipality	19ML	R1.8bn	Not yet approved	King Cetshwayo DM	10 to 20years

The summary of Water Purification Plant (WPP) requiring refurbishment is as follow:

No.	Water Plant	Design Capacity ML/D	Daily Output ML/D	Short Term Intervention	Medium-Long term Intervention
1	Ekuphumuleni Community	0.5	0.239	To be refurbished and upgraded to 3ML/day. Business plan approved	To decommission the plant and get supply from Greater Mthonjaneni WTW.
2	Mthunzini PP	1.5	0.55	Refurbishment required	Long term plan is to supply the area through Low uThukela Bulk or Phobane wwtw
3	Catherine Booth PP	1.5	0.106	Refurbishment required	Long term plan is to supply the area through Phobane wwtw
4	Bangindoda	0.5	0.303	Refurbishment required	Consultants to be allocated to conduct the feasibility study for the plant upgrade
5	Eshowe WW	9	6.8	Refurbishment required	Supply to affected wards will be from Greater Mthonjaneni via Eshowe SSA1 bulk pipeline which is currently 70% complete.

No.	Water Plant	Design Capacity ML/D	Daily Output ML/D	Short Term Intervention	Medium-Long term Intervention
6	Donsintaba PP	0.5	0.061	Refurbishment required	Consultants to be allocated to conduct the feasibility study for the plant upgrade
7	Mbongolwane	0.3	0.30	Water tanker are used to supplement water supply.	Purification plants to be used as backup, supply will be from Middledrift WPP
8	Obanjeni PP	1	0.770	Plant is expected to be upgraded to 1.5 ML /day during 24/25 FY	Purification plants to be used as backup, supply will be from Greater Mthonjaneni/Phobane
9	Ofasimba PP	0.5	0.407	Refurbishment and interim upgrade required	Purification plants to be used as backup, supply will be from Greater Mthonjaneni/Phobane
10	Nkandla Bulk WTW	3	3	Proposed Plant upgrade to 10Ml/d.	Nkandla Bulk upgrade from 3Ml/d to 10Ml/d . Project ready to go for tender. To benefit the ff. Wards: 1,3,4,5,6, 7 and 11

No.	Water Plant	Design Capacity ML/D	Daily Output ML/D	Short Term Intervention	Medium-Long term Intervention
11	Mvutshini WTW	1	1.02	Proposed Plant upgrade to 3Ml/d through Nsuze Raw Water transfer system. Feasibility study has been completed and DWS has recommended for approval of funding.	Development of Nkandla/Vutshini Bulk Project 24Ml/day to cover ward 2,3,8,9,10, 11, 12 and 13. The feasibility study is currently at 75% completion.
12	Ophindweni WTW	0.2	0.24	Upgrade the Storage reservoirs and the Package Plant	Nkandla Bulk upgrade
13	Mfongosi WTW	0.4	0.348	Upgrade the Storage reservoirs and the Package Plant	Nsuze dam/Nkandla Vutshini

C5.1.10 KCDM Potable Water Provision

5.1.10.1 KCDM Rivers

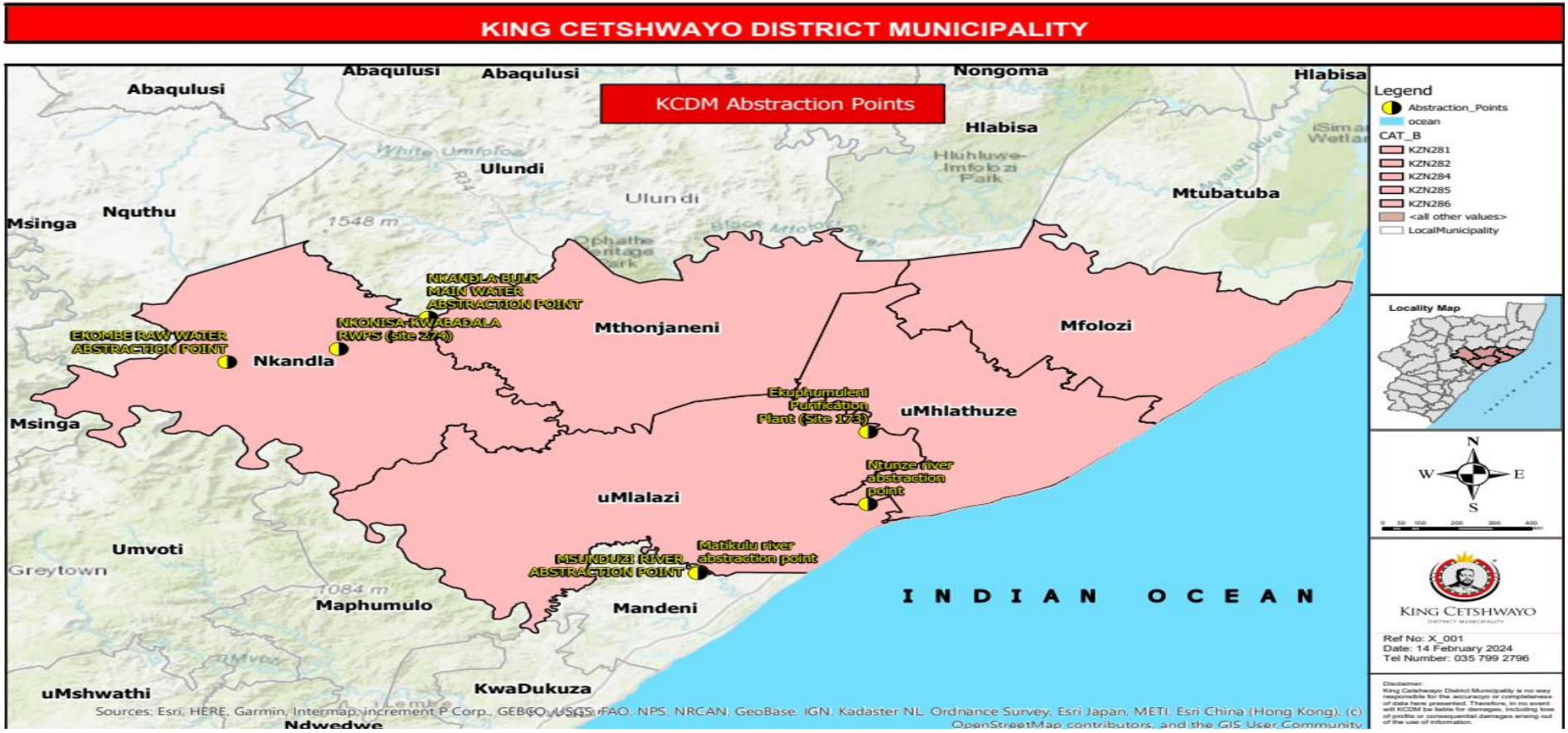
Table 81: ***Survey of Rivers within the District***

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

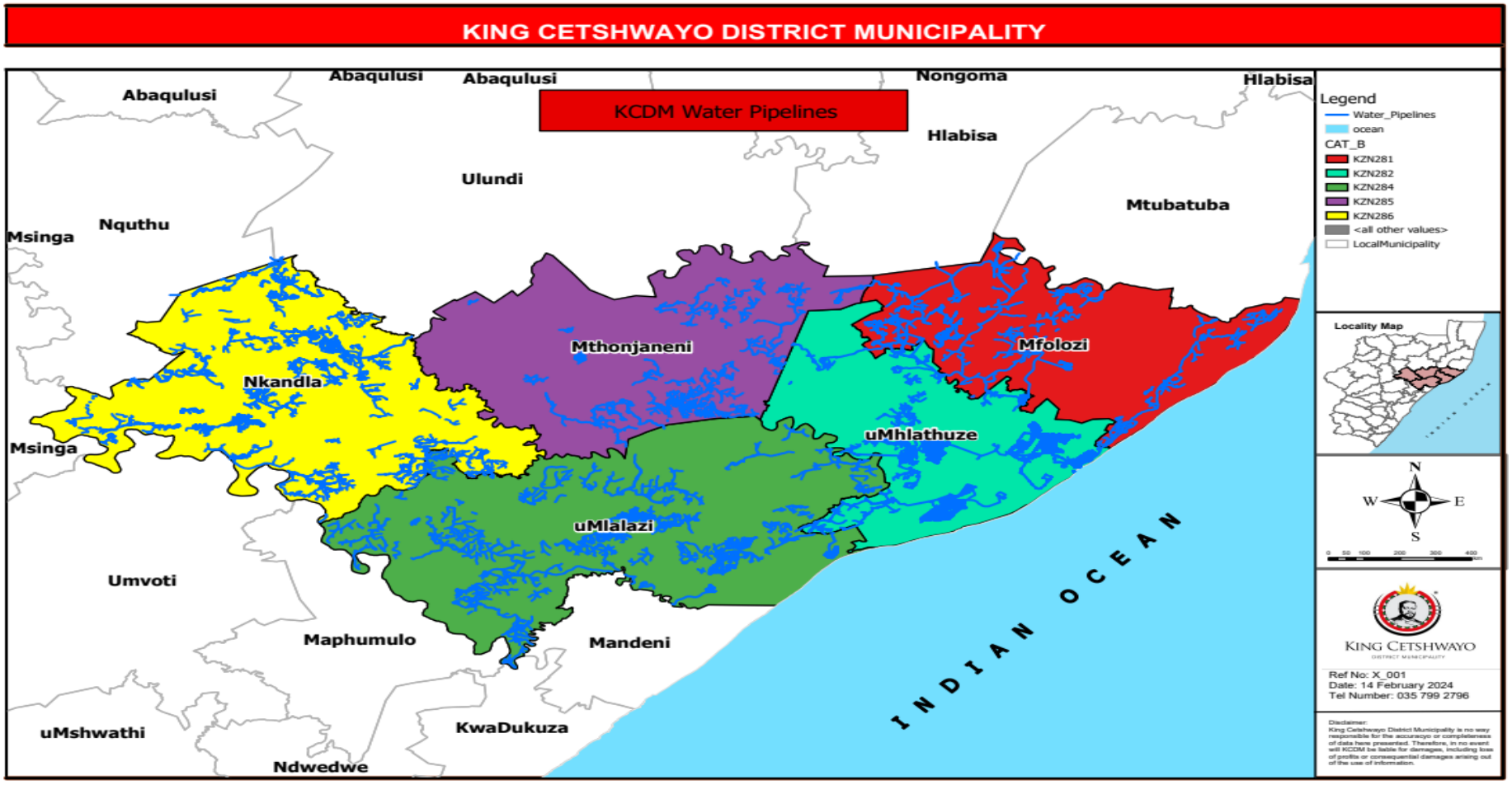
Table 82: ***WATER CATCHMENTS***

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
			Kwahlokohloko	
			Eshowe	
Isihlanzi Dam	**Eshjowe WTW**	Bulk and reticulation, house connections	Eshowe and surrounding rural areas.	Umlalazi LM
Matigulu River	**Gingindlovu WTW**	Bulk and reticulation, house connections	Gingindlovu	Umlalazi
Melmoth Dam	**Melmoth WTW**	Bulk and reticulation, house connections	Melmoth, Thubalethu	Mthonjaneni
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

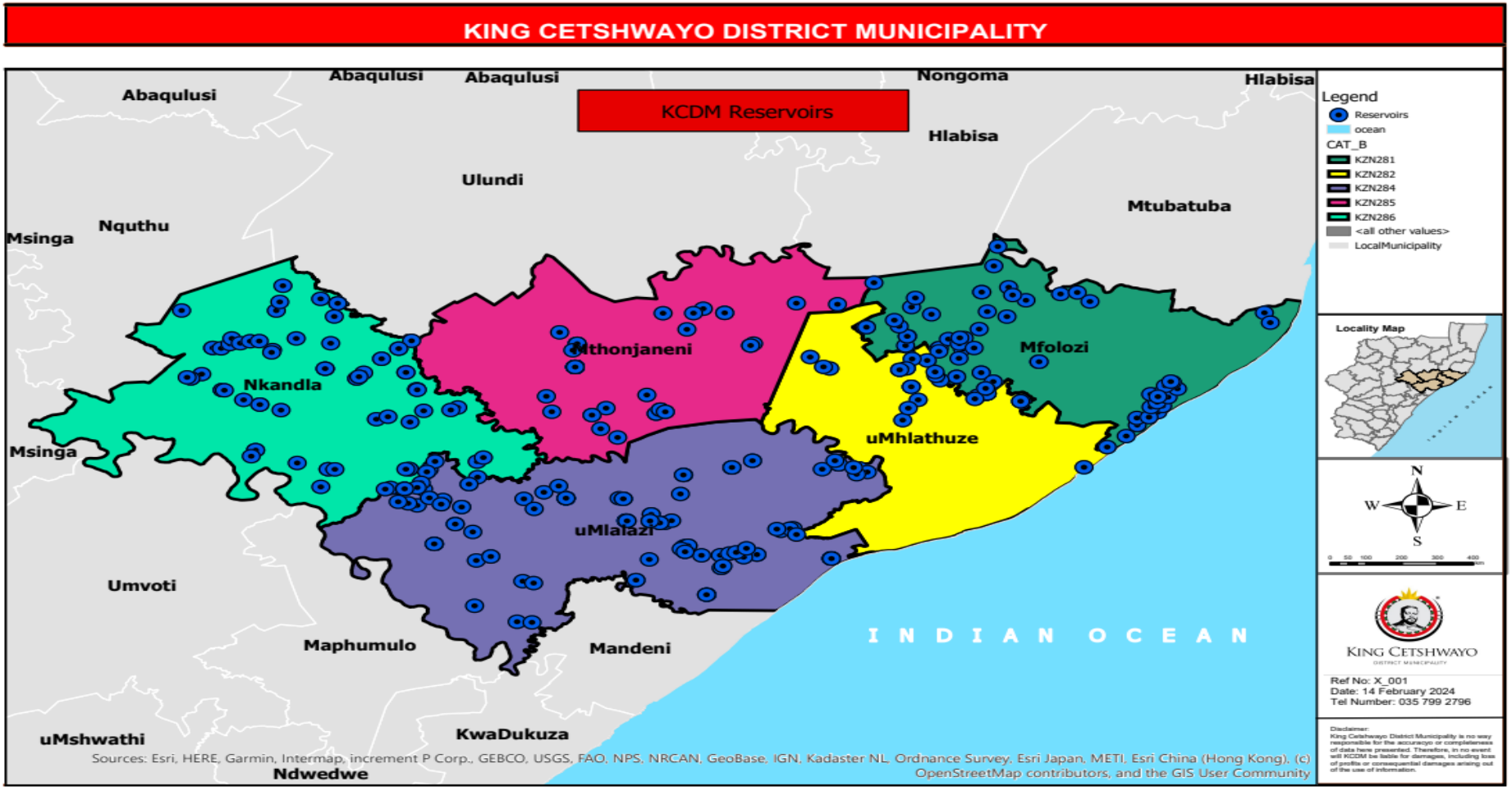
uMhlathuze City (lake Mzingazi, Nsezi)	**Mzingazi WTW**	Bulk and reticulation, house connections and stand taps	Upper Nseleni Mhlana	uMfolozi
			Mhlana-Somopho	
uMhlathuze City (lake Mzingazi)	**Mbonambi**	Bulk, Reticulation and house connection	Nzalabantu Sokhulu	uMfolozi
Gound Water, Boreholes and 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 39: Water Abstraction Points

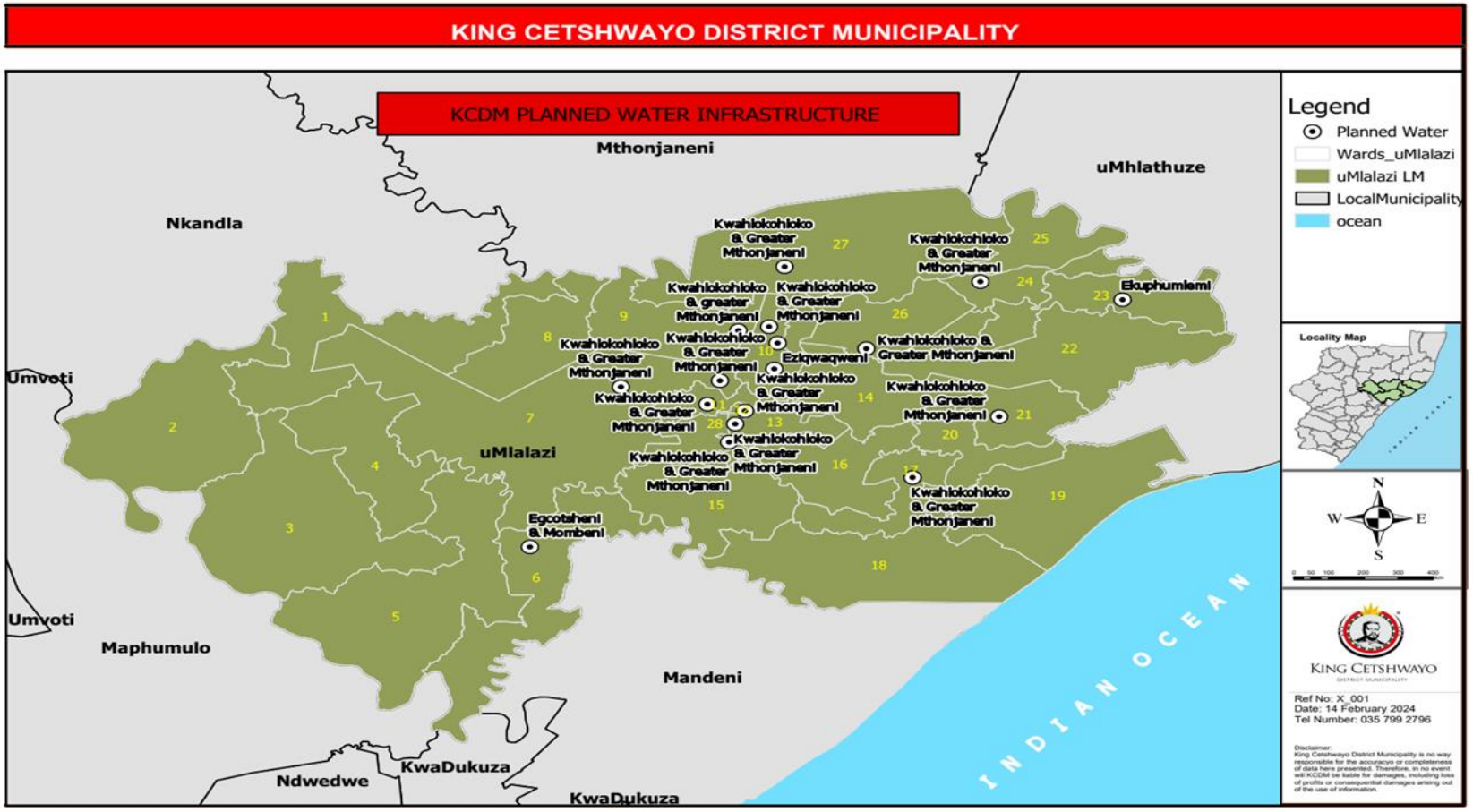


Map 40: Water Pipelines



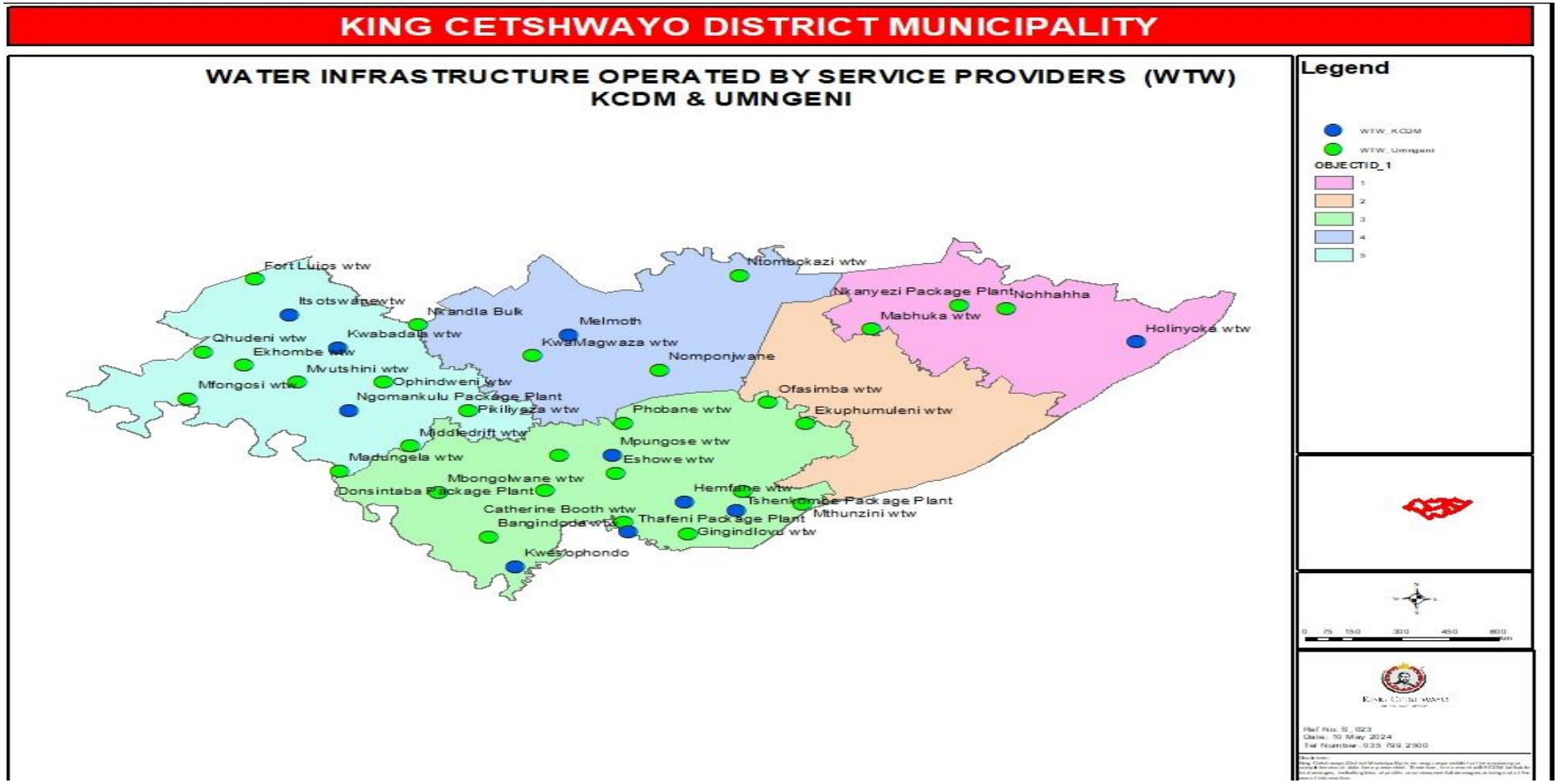
Map 41: ***KCDM Reservoirs***

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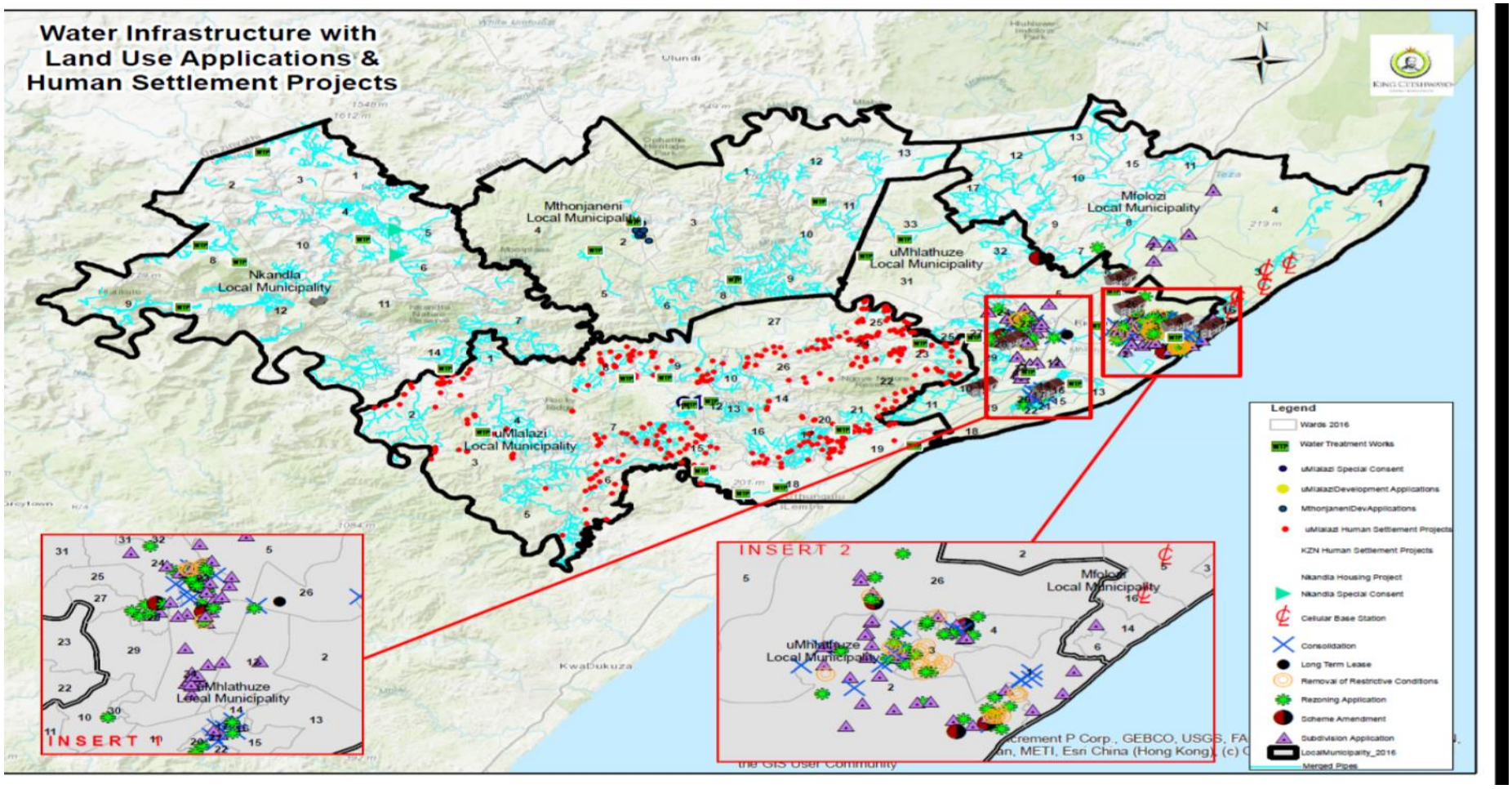
Map 42: KCDM Planned Water Infrastructure

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Map 43: water infrastructure operated by the different water services institutions and water service providers

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Map 44: Water Infrastructure with applications lodged in terms of Municipal Spatial Planning and land use management Bylaw

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C5.1.11 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,

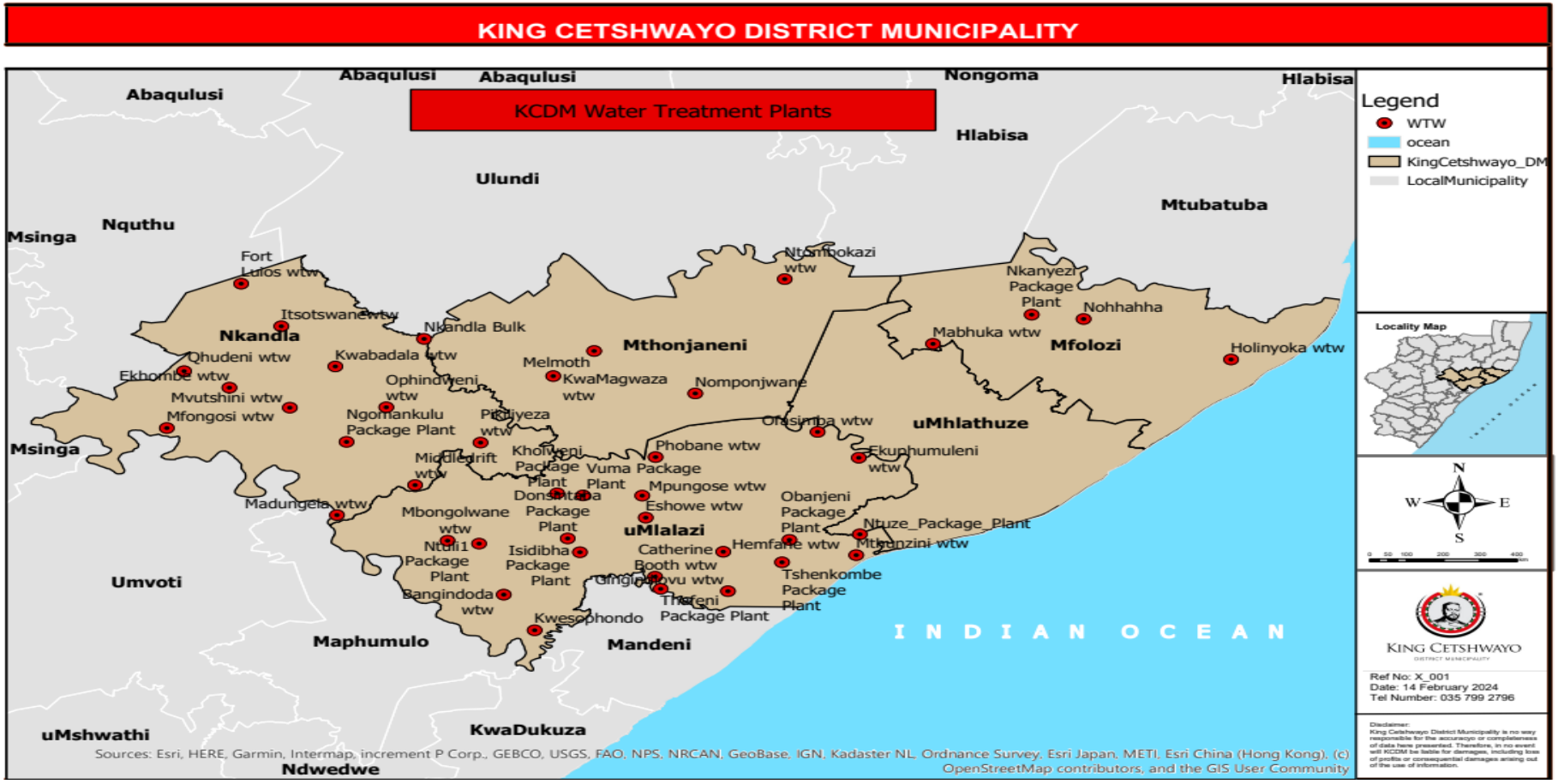
- Melmoth WWTW,
- Owen Sithole WWTW
- Mpushinini WWTW,
- KDS WWTW,
- Ocean View WWTW,
- Nkandla Ponds,
- Khombe Ponds,
- Kwabadala Ponds
- Gingindlovu WWTW and
- Mtunzini WWTW
- Ekuphumuleni WWTW
- Mbongolwane WWTW
- Catherene Booth WWTW

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.

Summary of Wastewater Treatment Works (WWTW) requiring refurbishment or upgrade:

Treatment Works Name	Challenges	Short Term Intervention	Long Term Solution
Mthunzini package plant	Aged infrastructure Plant is overloaded Industries discharging onto the system Shortage of staff compliment	Plant is currently maintained under repairs and maintenance budget Implementation of bylaws	Eshowe treatment plants will be converted to pump stations and replaced by one 5ML/day treatment plant
Ocean View package plant	Aged infrastructure Plant is overloaded Industries discharging onto the system Shortage of staff compliment	Plant is currently maintained under repairs and maintenance budget Implementation of bylaws	Eshowe treatment plants will be converted to pump stations and replaced by one 5ML/day treatment plant
KDS plant	Aged infrastructure Plant is overloaded Industries discharging onto the system	Plant is currently maintained under repairs and maintenance budget Implementation of bylaws	Eshowe treatment plants will be converted to pump stations and replaced by one 5ML/day treatment plant
Melmoth wit	Reduced pond volume due to accumulated sludge	Conversion of pond system to activated sludge	Upgrade capacity to 6Ml/day

Gingindlovu Pond systems	Reduced pond volume due to accumulated sludge	Draw up business plans to request funding to desludge ponds	Convert pond systems to activated sludge and upgrade capacity to 3Ml/d
Nkandla Ponds systems	Reduced pond volume due to accumulated sludge	Draw up business plans to request funding to desludge ponds	Convert pond systems to activated sludge and upgrade capacity to 2Ml/d



Map 45:KCDM Water Treatment Plants

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C5.1.12 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.

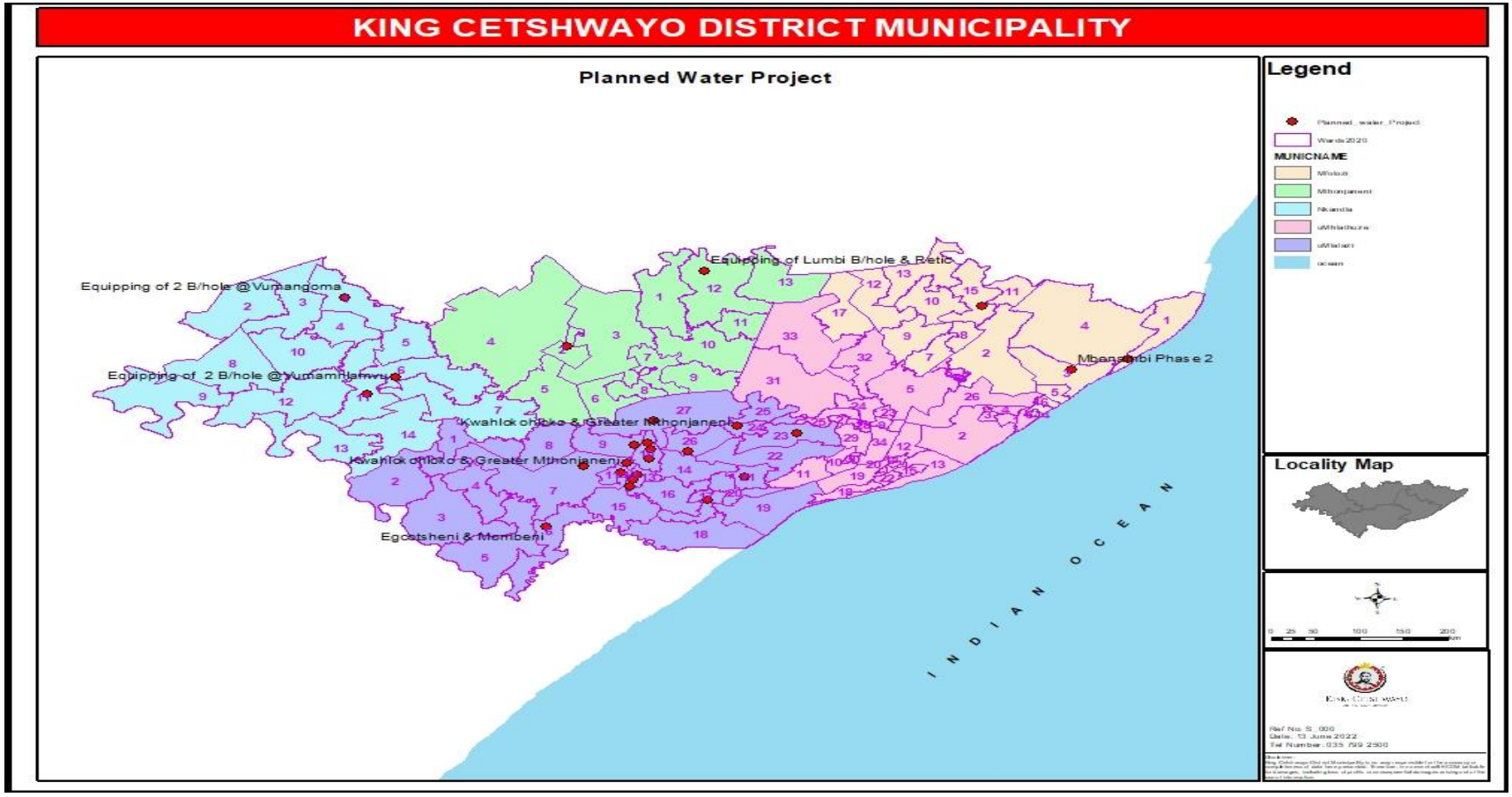
Implementation of SMME programmes including EPWP

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.

C5.1.13 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 46: 2024/25 Water Projects

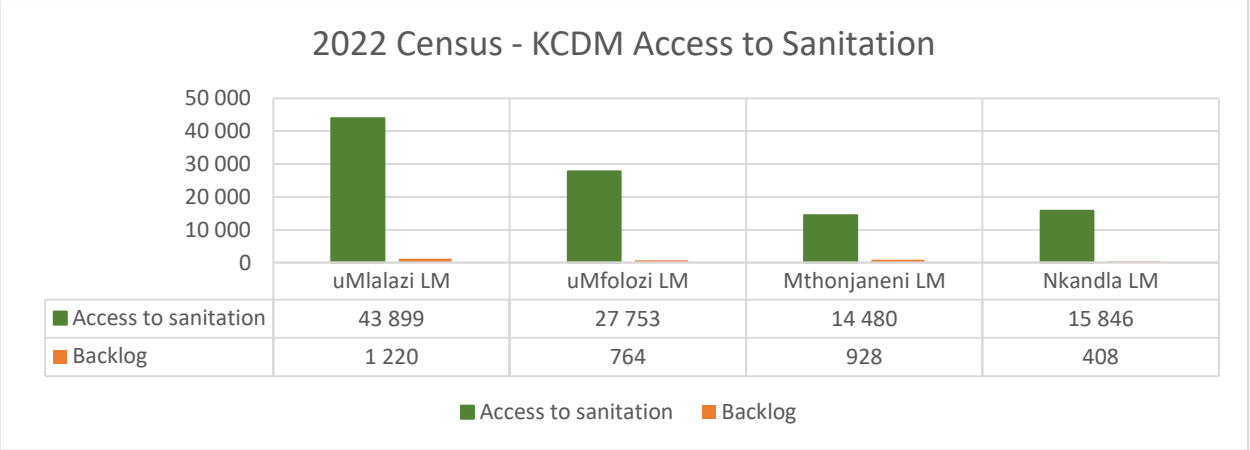
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C5.1.14 Sanitation

KCDM has provided basic health hygiene to at least 82% 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. Sanitation backlog in King Cetshwayo is showing a drastic decrease as compared to the backlog recorded since the previous census 2011. The municipality is continuing with the implementation of infills in other parts of its jurisdiction.

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



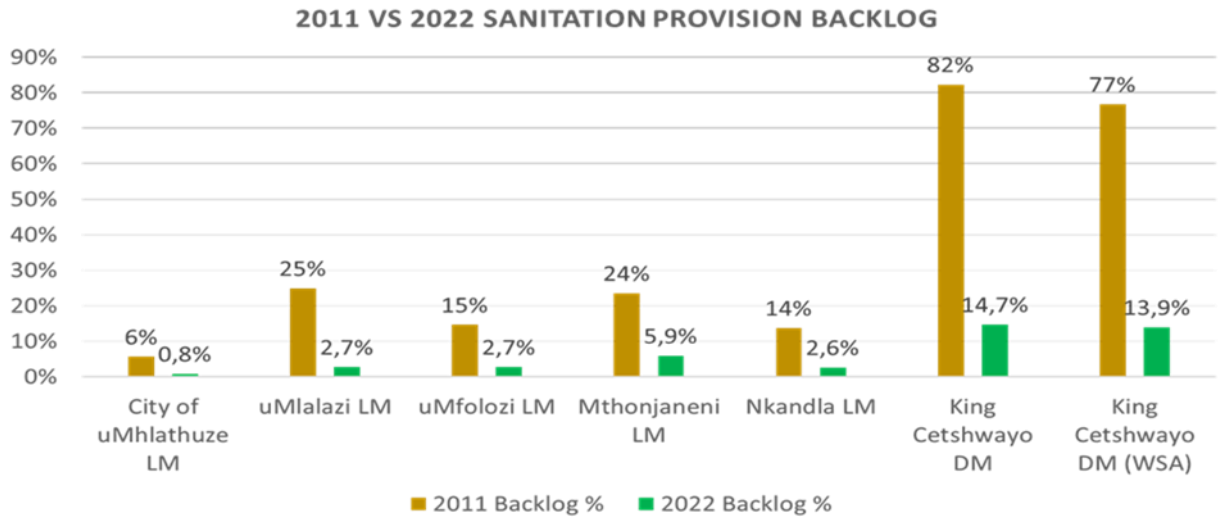
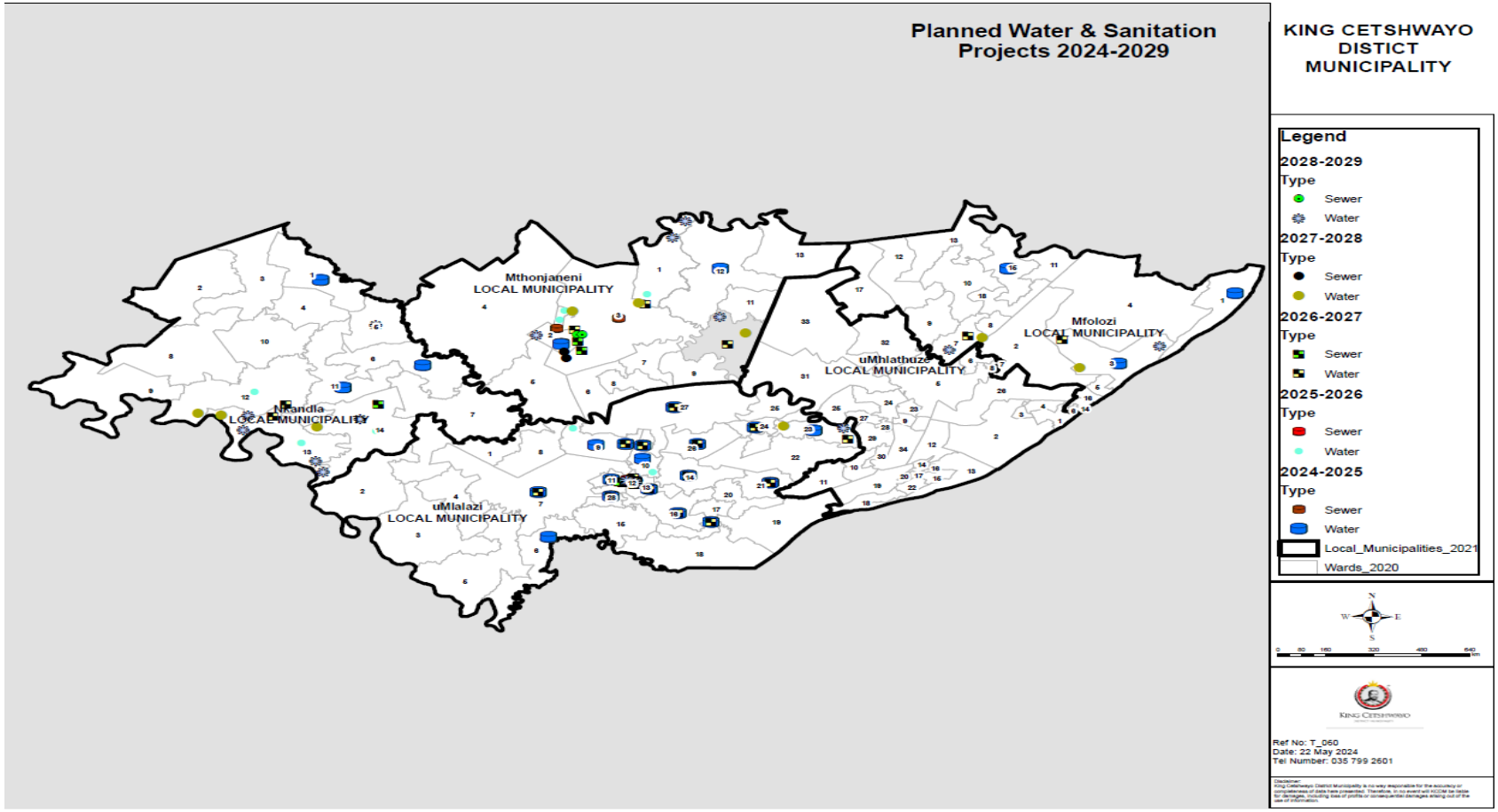


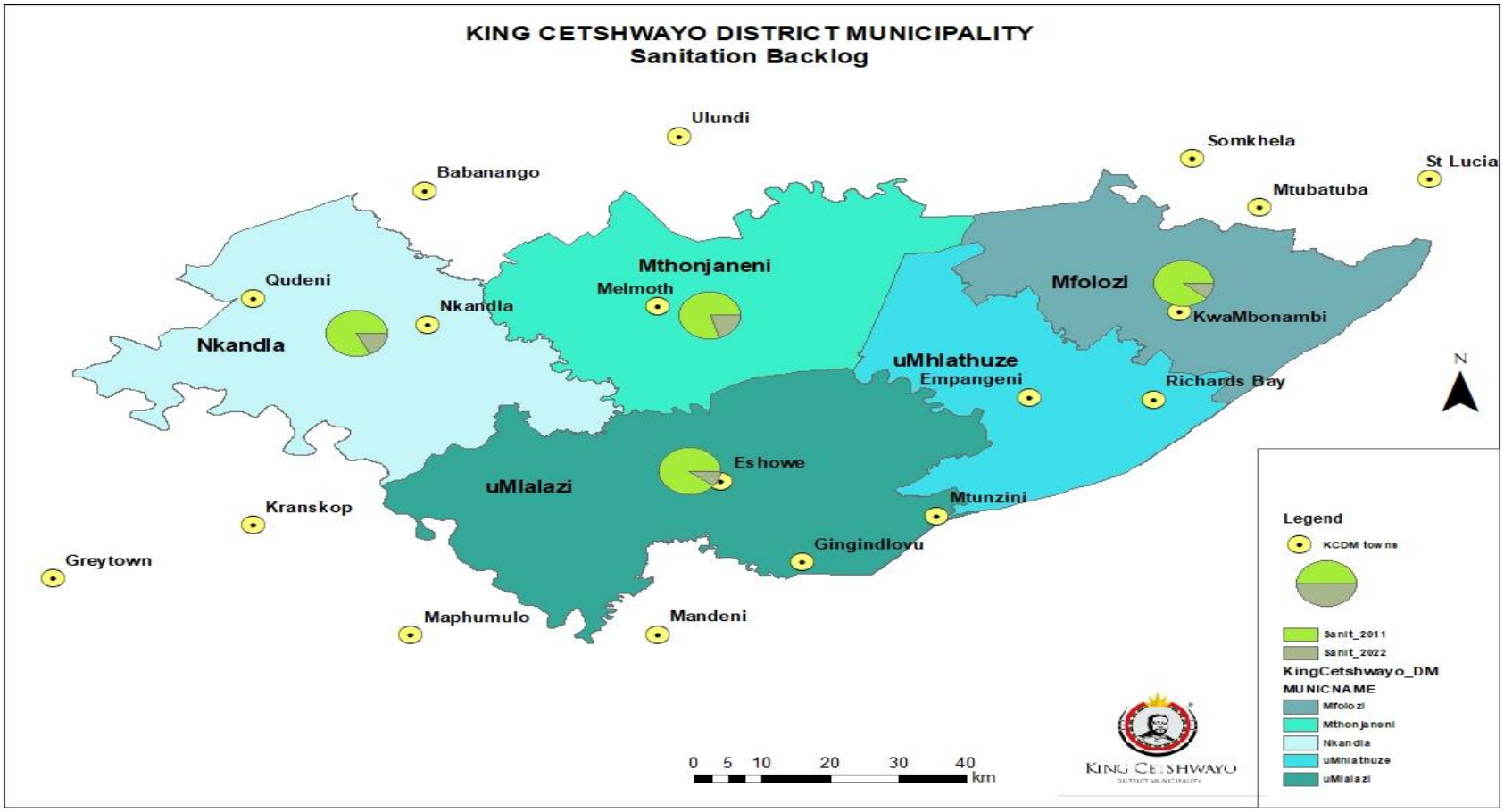
Table 83: Sanitation Backlogs in King Cetshwayo District (Source: STATS SA)

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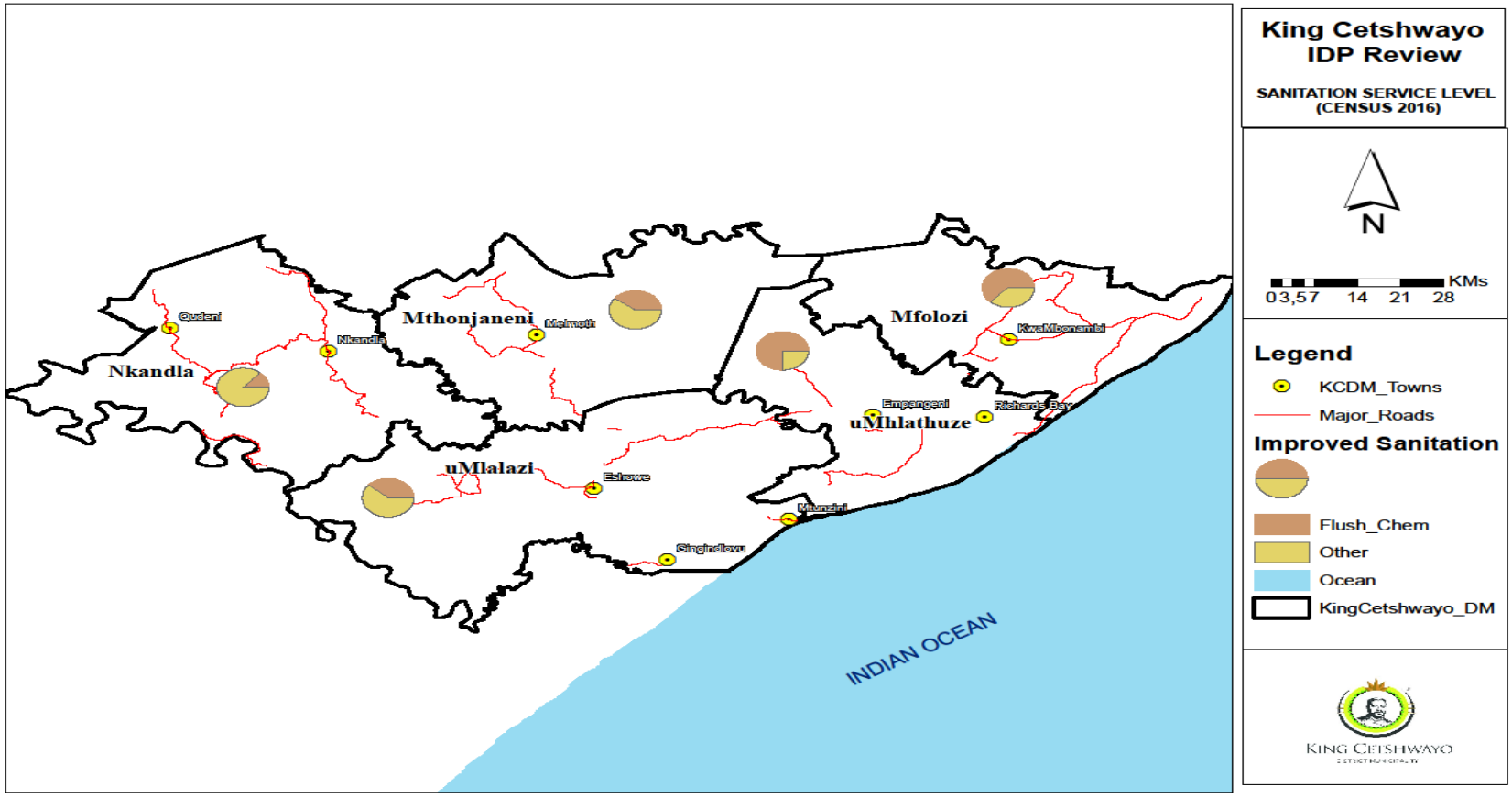
Map 47: Water & Sanitation projects Planned for 2024 - 2029

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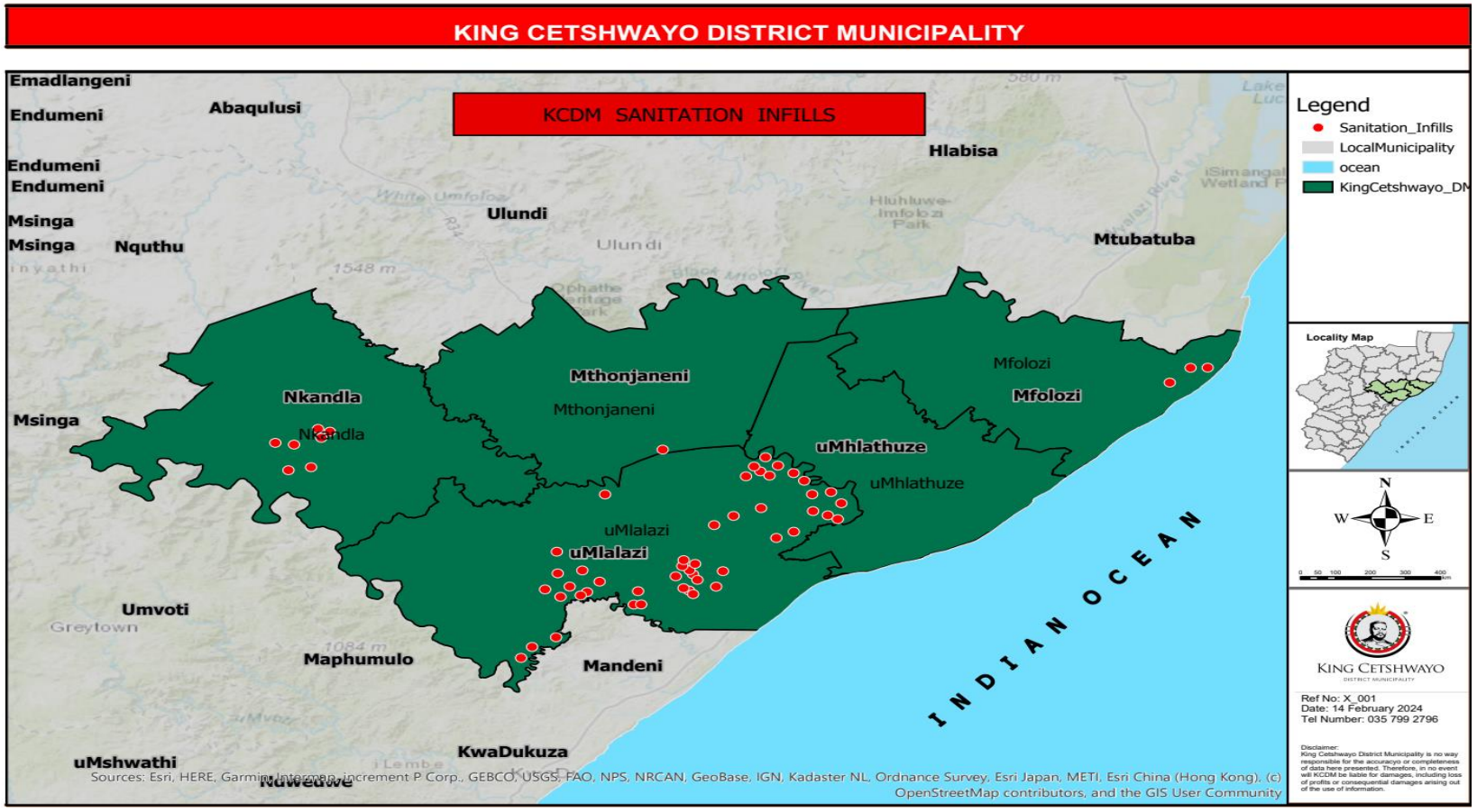
Map 48: Sanitation Services

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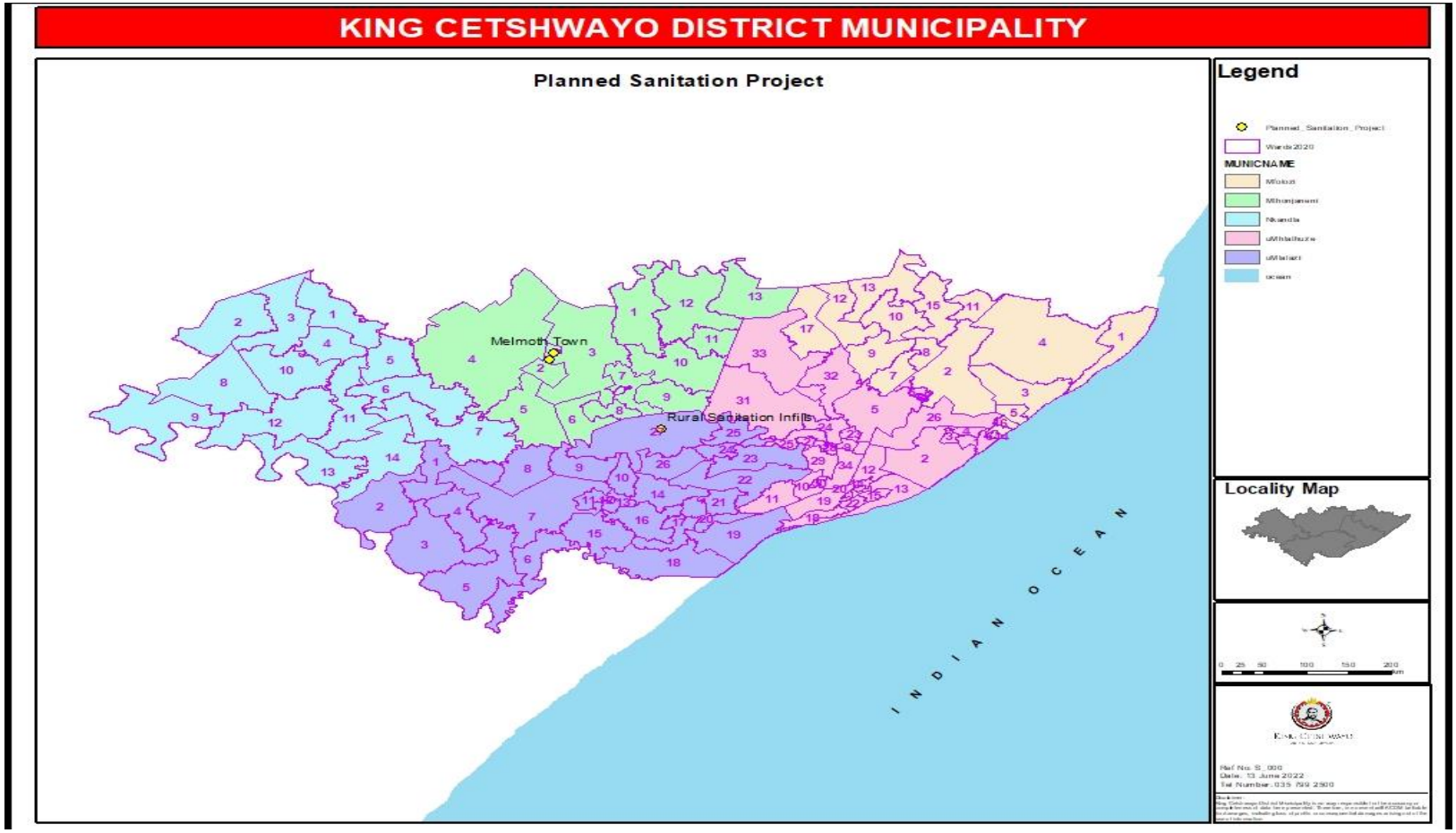
Map 49: Sanitation Services level

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Map 50:KCDM Sanitation Infills

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Map 51: KCDM Planned Sanitation Projects

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C5.2.1 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.

C5.2.2 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 2023 to 31 December 2023. The data received from the weighbridge covered a period of 365 working days (Full Year as the site operates every day).

*Table 84:**Weighbridge Data on Solid Waste Site received for one calendar year_2023***

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-23	-	-	-	-	-	-	-	-
February-23	-	-	-	-	-	-	-	-
March-23	520	360	509 840	8 010 206	1 538 410	1 020 446	6 440	11 086 222

April-23	56 660	2 200	593 360	5 772 820	2 262 520	911 380	6 780	9 605 720
May-23	12 260	680	638 940	7 607 360	1 735 220	709 520	8 300	10 712 280
June-23	27 900	2 060	895 200	7 210 280	1 249 200	1 053 060	80	10 437 840
July-23	-	-	-	-	-	-	-	-
August-23	-	-	-	-	-	-	-	-
September-23	-	-	-	-	-	-	-	-
October-23	-	-	-	-	-	-	-	-
November-23	-	-	-	-	-	-	-	-
December-23	-	-	-	-	-	-		-
Totals	**97 340**	**4 940**	**2 637 340**	**35 810 946**	**4 749 082**	**3 694 406**	**21 600**	**41 842 062**

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 82 below shows the total amount of waste received at the site on an annual basis.

*Table 85:**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
2023	41,842.062

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 2024

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.

C5.2.3 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.

C5.24. 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.

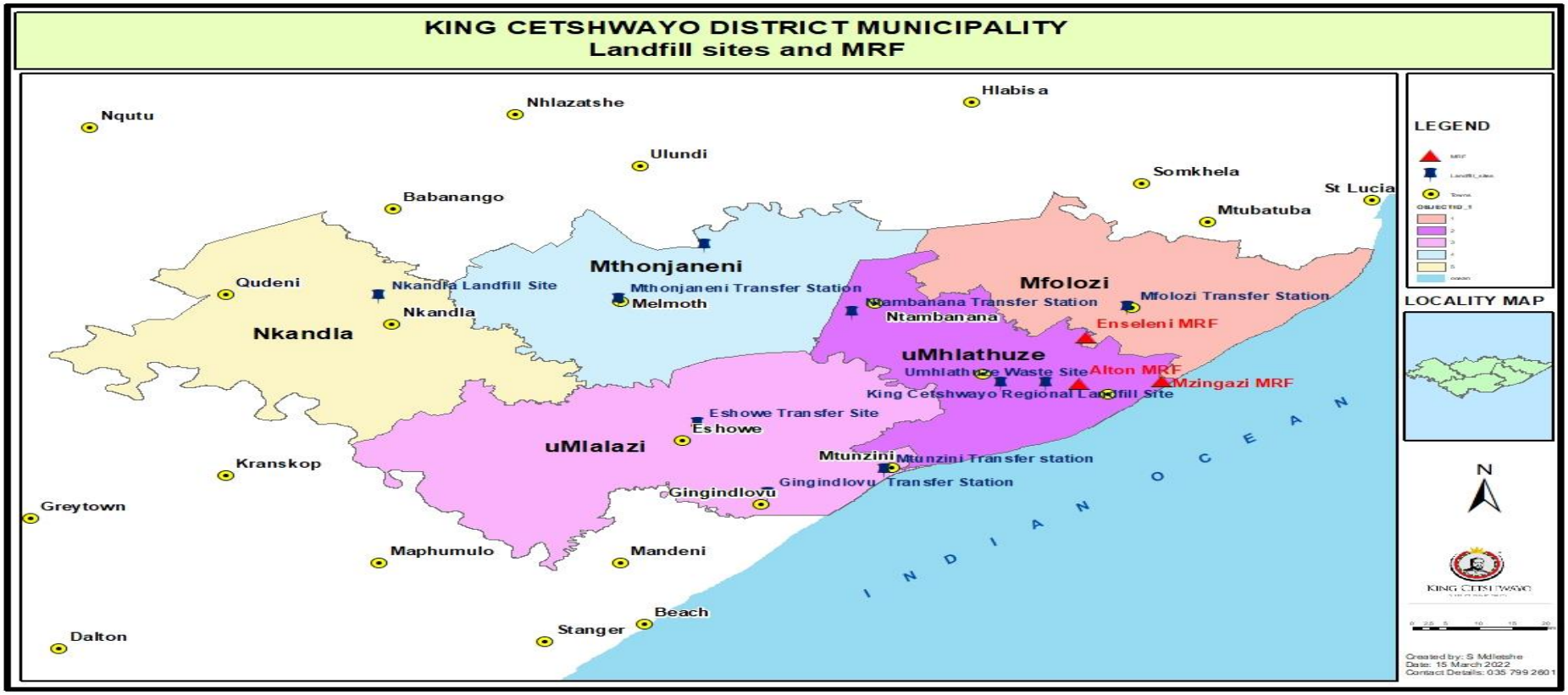
In rural areas, the collection methodologies range from central collection skips that have been set up in the central and high waste generating nodes such as schools, taxi ranks, and retail centers for use by the community. These skips are then serviced by the municipality which transports the waste 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 and indication of the Landfill Sites, Transfer Stations and Material Recovery.

Table 86: Landfill Sites



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C5.3 CEMETERIESAND CREMATORIA

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. KCDM has one Regional cemetery currently, which is approximately 20 hectors in size and geographically located in Empangeni rail. It has a remaining capacity of 4800 grave sites available and potentially an annual average of 400 burials. The number of remaining grave sites translates to less than 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	2022/2023
Burials	312	484	397	360
Revenue generated	R 299.565.28	R 473.902.76	R 417.788.63	R 408.085.28

New Cemetery Development (Planning stage)

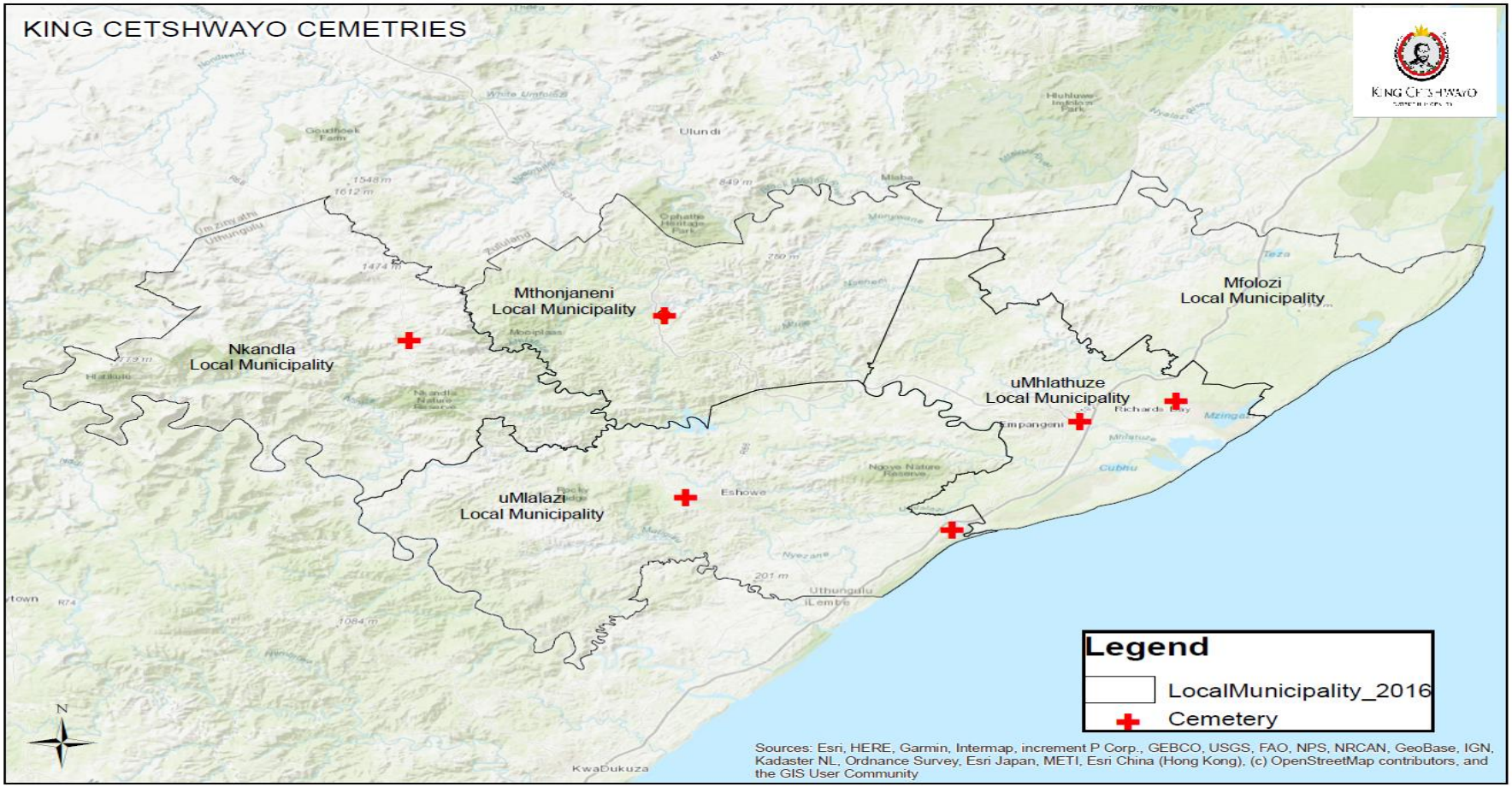
The pandemic of Covid 19 in 2020/2021 claimed many lives which significantly affected the envisaged life span of the current Regional Cemetery due to the demand for grave requests that had to be met at that time. The identification of a new cemetery is vital, as the lack of burial space in the existing 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 specialized 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 (including Environmental Impact Assessments), land identification and acquisition and the drafting of business plans for funding of the proposed project is envisaged to be undertaken during the 2023/2024 financial year.

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.

Cemeteries Capacity Building and Awareness

The Regional Cemetery as managed by the Cemetery Management Unit (CMU) serves as a cushion and a support to the local municipalities within the District who do not have their own cemeteries. The Unit continues to provide specialist support to external institutions like South African Cemeteries Association (SACA) and South African Local Government Association (SALGA). This is done with an aim of closing the skills capacity gap by utilizing the existing institutional capacity (KCDM CMU) in the development and upskilling of other struggling municipalities, and also to partner with the relevant Sector Education and Training Authority (SETA) and Institutions of High Learning in the development of programmes that will respond to the challenges at hand in the profession as a long term plan.



Map 52: Cemeteries

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C5.4 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

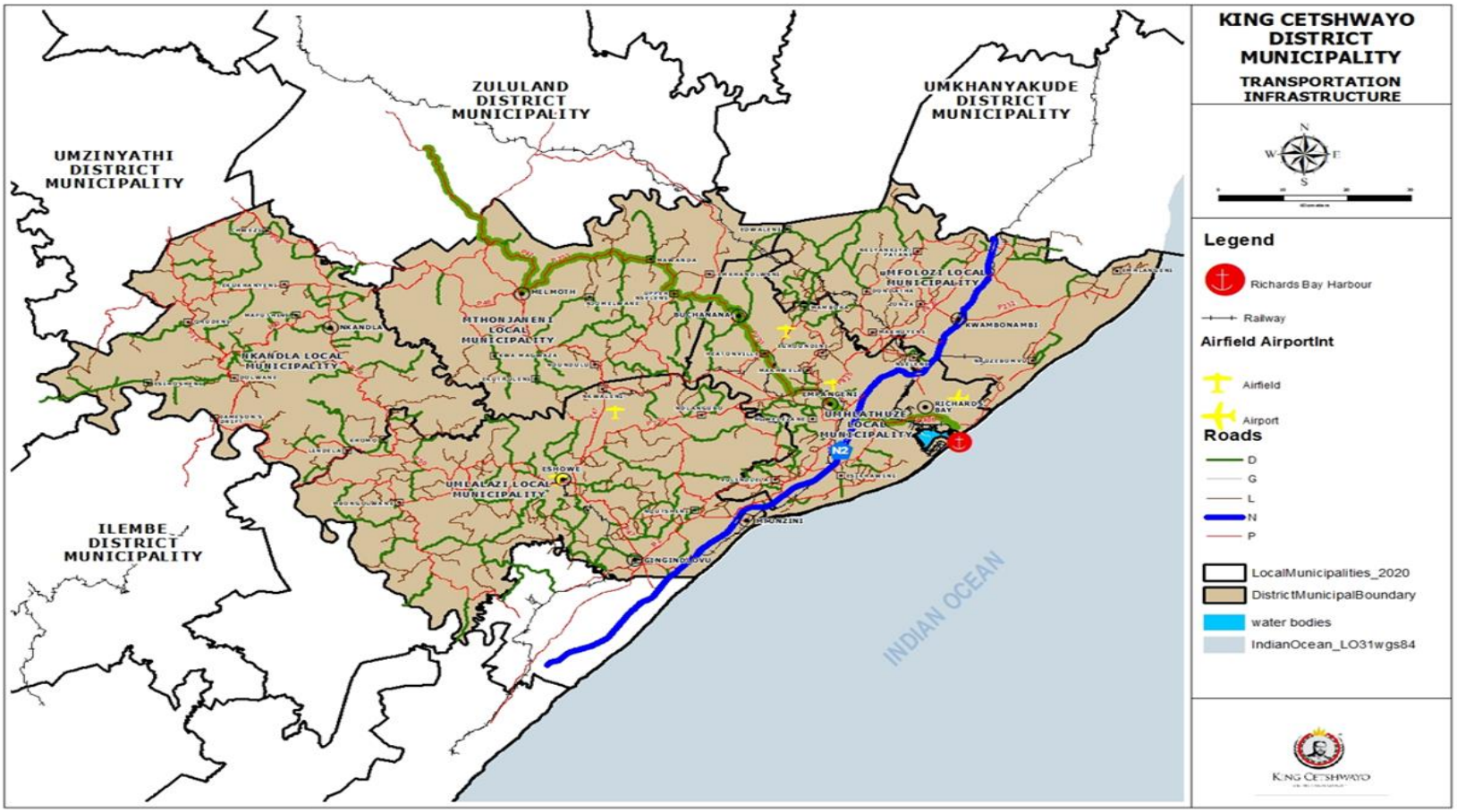
in decision making as to which option would be viable and will be most appropriate. The Regional Master planning that was completed during 2015/2016 financial year which is meant to correct the lack of planning typically in the rural areas is being implemented effectively and shift the focus towards 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.

C5.5 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 53: Transport Infrastructure

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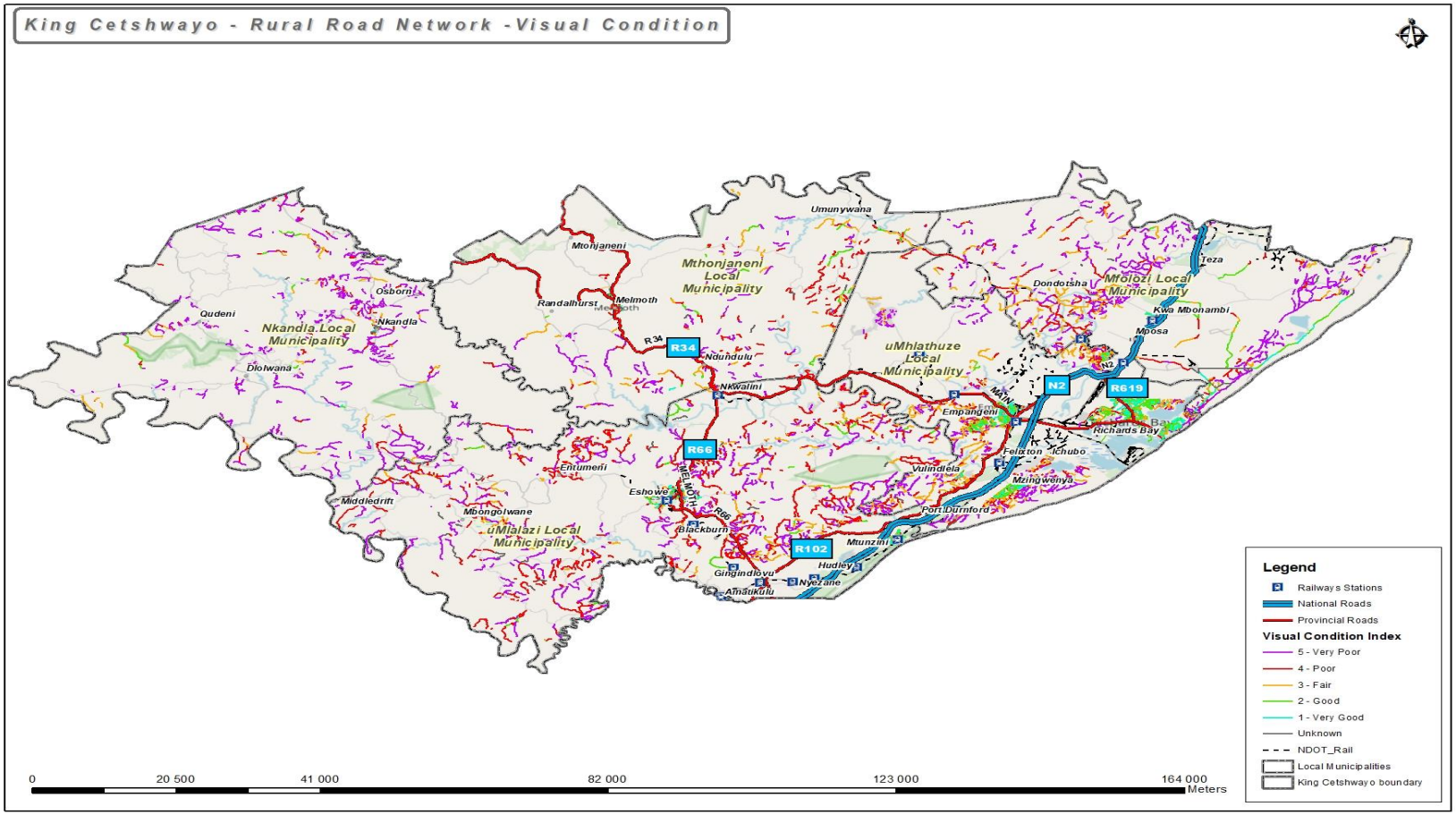
C5.5.1 Rural Roads Asset Management System

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 87: ***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 54:Rural Roads network

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C5.6 ELECTRICITY

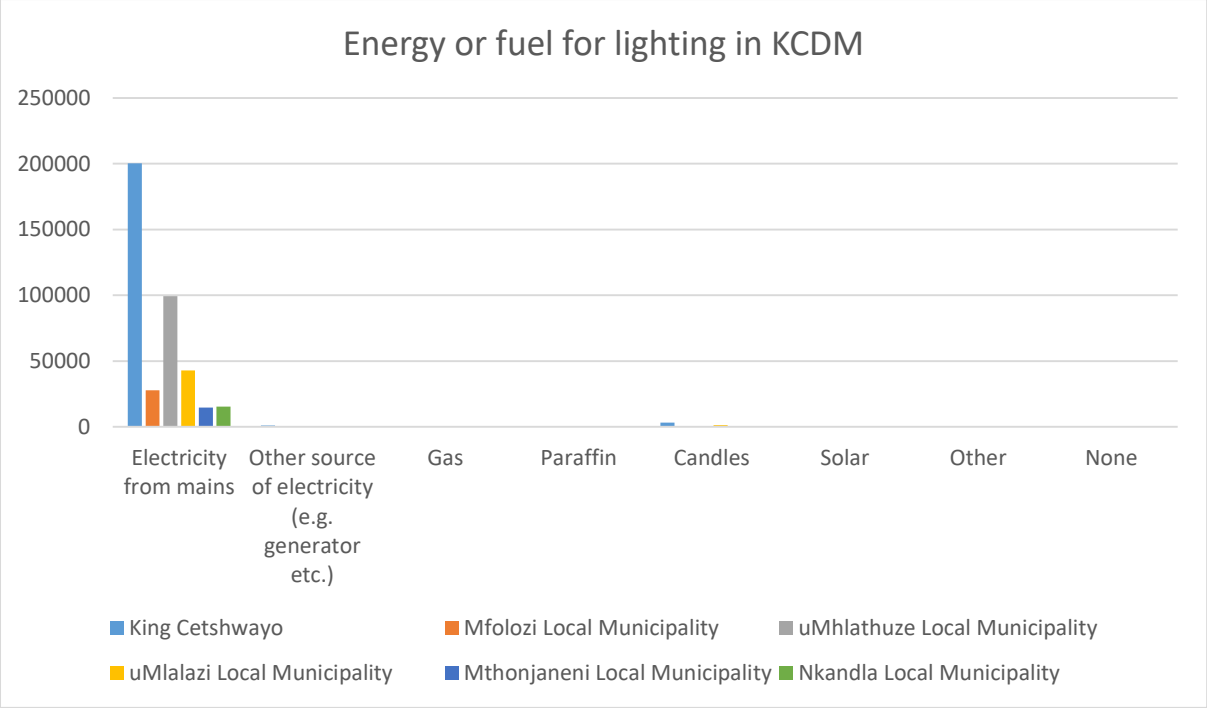
The municipality is currently not providing electricity. Eskom, the national electricity supplier, supplies electricity in bulk. Richards Bay, Melmoth, Eshowe and Empangeni are the only towns that buy electricity in bulk and distribute to their consumers. The Local Municipality of Nkandla was assisted 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 6:**Access to energy or fuel for lighting - Local Municipalities within King Cetshwayo DM***



Source: Stats SA Census 2022

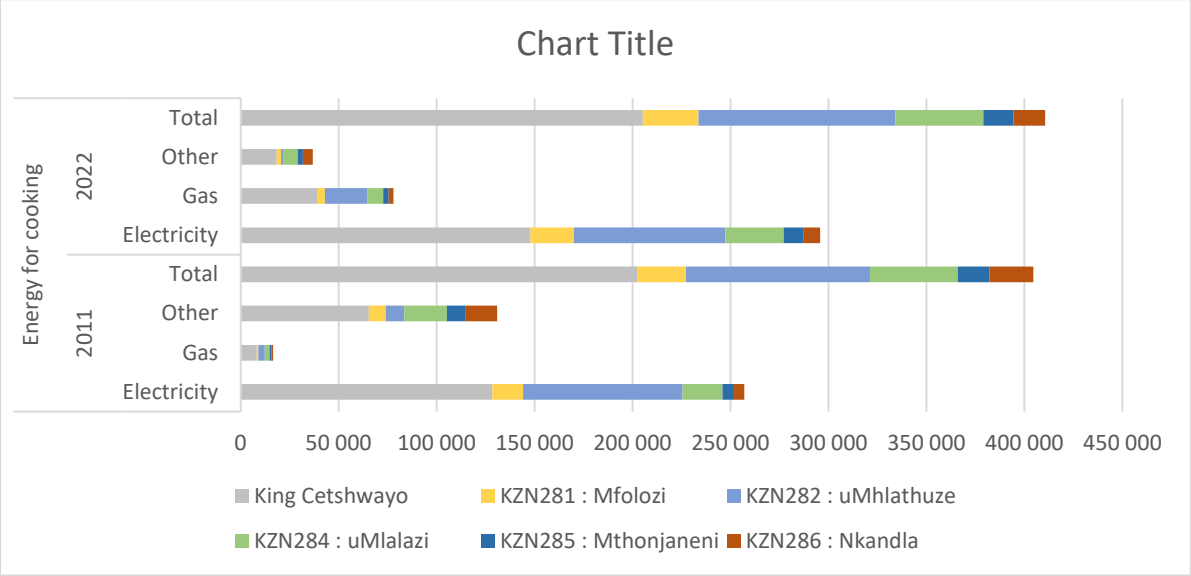
Energy for cooking

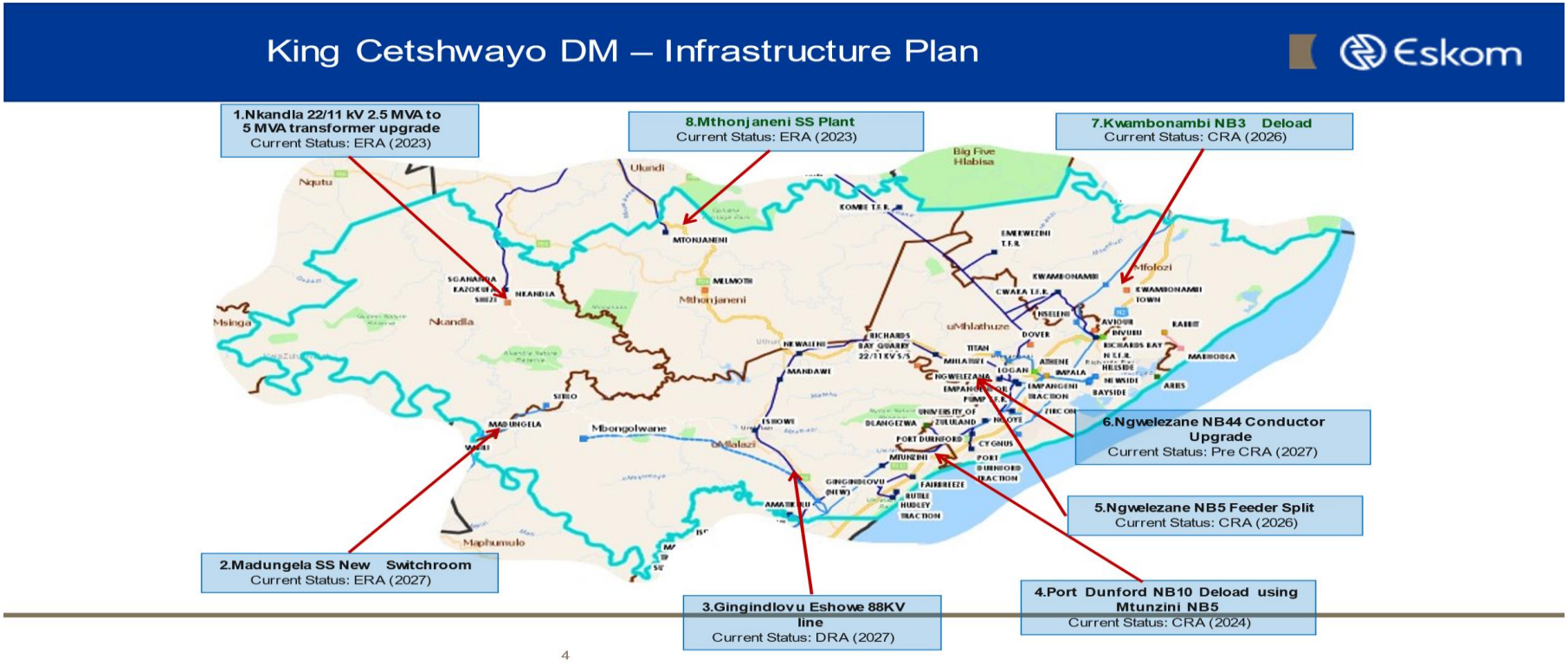
*Table 88: **Energy for cooking***

District & LMs	Energy for cooking							
	2011				2022			
	Electricity	Gas	Other	Total	Electricity	Gas	Other	Total
King Cetshwayo	***128 543***	***8 292***	***65 475***	*202 310*	***147 922***	***39 000***	***18 428***	*205 350*
Mfolozi	*15 585*	*840*	*8 654*	*25 079*	*22 197*	*4 072*	*2 152*	*28 421*
uMhlathuze	*81 354*	*3 114*	*9 348*	*93 816*	*77 342*	*21 700*	*1 301*	*100 343*
uMlalazi	*20 505*	*2 540*	*21 811*	*44 856*	*29 699*	*8 028*	*7 251*	*44 978*
Mthonjaneni	*5 916*	*892*	*9 367*	*16 175*	*9 927*	*2 771*	*2 673*	*15 371*
Nkandla	*5 183*	*908*	*16 294*	*22 385*	*8 757*	*2 429*	*5 051*	*16 237*

Source: Census 2022

Graph 7: ***Distribution of households using electricity for heating, cooking and lighting - 1996, 2001 and 2011***





Map 55: KCDM Electricity Infrastructure Plan

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#	Project Name	Form	Status	Completion date
1	Nkandla 22/11 kV 2.5 MVA to 5 MVA transformer upgrade	ERA		2024
2	Madungela SS New Switchroom	ERA	Strengthening	2027
3	Madungela 11/22kV Transformer Upgrade	Pre – CRA	Strengthening	2028
4	Ginginlovu Eshowe 88KV Line UG	Pre – CRA	Strengthening	2027
5	Port Dunford NB10 Deload using Mtunzini NB5	CRA	Strengthening	2024
6	Ngwelezane NB5 Feeder Split	CRA	Strengthening	2027
7	Ngwelezane NB44 Conductor Upgrade	Pre CRA	Strengthening	2026
8	Kwambonambi NB3 Deload	CRA	Strengthening	2026
9	Mthonjaneni SS Plant	ERA	Refurb	2024

Table 89: ***2024/25 PROPOSED PROJECTS***

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN281_Mfolozi	Mfolozi ward 11 Mpiloyesizwe, Ekupheleni, Nodumo Free Methodist infills	11	Households	87	Proposed projects
KZN281_Mfolozi	Umfolozi Ward 3 Mankwathini, Manqamu, Goyintethe, Nhlabane, Ndlabeyilandula Infill	3	Households	127	Proposed projects
KZN281_Mfolozi	Umfolozi ward 1 Ntongonya,Thukwini,Hlawini,Hlanzeni, Manzamnyama infills	1	Households	45	Proposed projects
KZN281_Mfolozi	Mfolozi ward 4,Sibululwana,Dumisani and ONtingweni Dlemdlemu infills	4	Households	56	Proposed projects
KZN281_Mfolozi	Umfolozi ward 6, Ntokozweni and Mzingazi Infills	6	Households	29	Proposed projects

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN281_Mfolozi	Mfolozi Ward 5 Vukusebenze ,Khayalethemba ,Nhlanzini Infills	5	Households	75	Proposed projects
KZN284_Mlalazi	Vekeza ward17	17	Households	70	Proposed projects
KZN282_Umhlatuze	Umhlathuze Ward 14 Mzingwenya Reserve, Gobandlovu& Bhekizitha	14	Households	200	Proposed projects
KZN284_Mlalazi	Mtonjaneni Ward5- Mfanefile Infills	5	Households	150	Proposed projects
KZN285_ Mthonjaneni	Mthonjaneni Ward 8 Ndundulu Infills	8	Households	105	Proposed projects
KZN285_ Mthonjaneni	Mthonjaneni Ward 10 Mpempeni	10	Households	80	Proposed projects
KZN281_Mfolozi	Mtubatuba Ward 13 Nqopheni Area Infills	13	Households	117	Proposed projects

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN284_Mlalazi	Umlalazi Ward18 Thafeni	18	Households	40	Proposed projects
KZN284_Mlalazi	Mtunzini NB2 - Umlalazi Ward 20 Ibhadi	20	Households	60	Proposed projects
KZN284_Mlalazi	Umlalazi ward 21 Felisilwane	21	Households	40	Proposed projects
KZN285_ Mthonjaneni	Mthonjaneni Ward 1 Yanguye Infills	1	Households	120	Proposed projects
KZN284_Mlalazi	Mbileni Ward 1	1	Households	30	Proposed projects

C5.6.1 Electrification Challenges

- Business forums are stopping Eskom electrification projects and demand the 30% subcontract work. They come heavily armed to Eskom sites and threaten contractors and staff. Eskom teams vacate site and stop the project immediately.
- There are houses built on privately owned land. People demand electricity and connect themselves illegally. Eskom can only electrify the area once it has been confirmed by the local municipality in writing, that it is legally occupied.
- Some of Eskom electrification customers are bridging meters immediately after the project/s have been energized and steal electricity.
- Illegally connected customers are overloading Eskom networks and transformers, and that lead to transformer explosions.
- There are customers who do not allow Eskom to remove illegal infrastructure after the area is electrified and they continue to steal electricity.
- Permit requirements are delaying the implementation of projects.
- There are people who steal Eskom materials for the projects on sites.

C5.7 COMMUNITY FACILITIES

The Community Facilities Plan entailed an audit of 626 facilities in the District. Out 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 90:**Funding Required for Upgrading of Community Facilities***

FACILITY	FUNDING REQUIRED (R '000)						
	KZ284	KZ286	KZ286	KZ281	KZ285	KZ283	**Totals**
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. The local Municipalities and Government Sector departments are guided by relevant as laws and regulations such as the Constitution of South Africa, Building regulations for facilities for disabled, Standard Electrical, Mechanical and Architectural guideline for the design of accessible buildings as well as NHBRC.

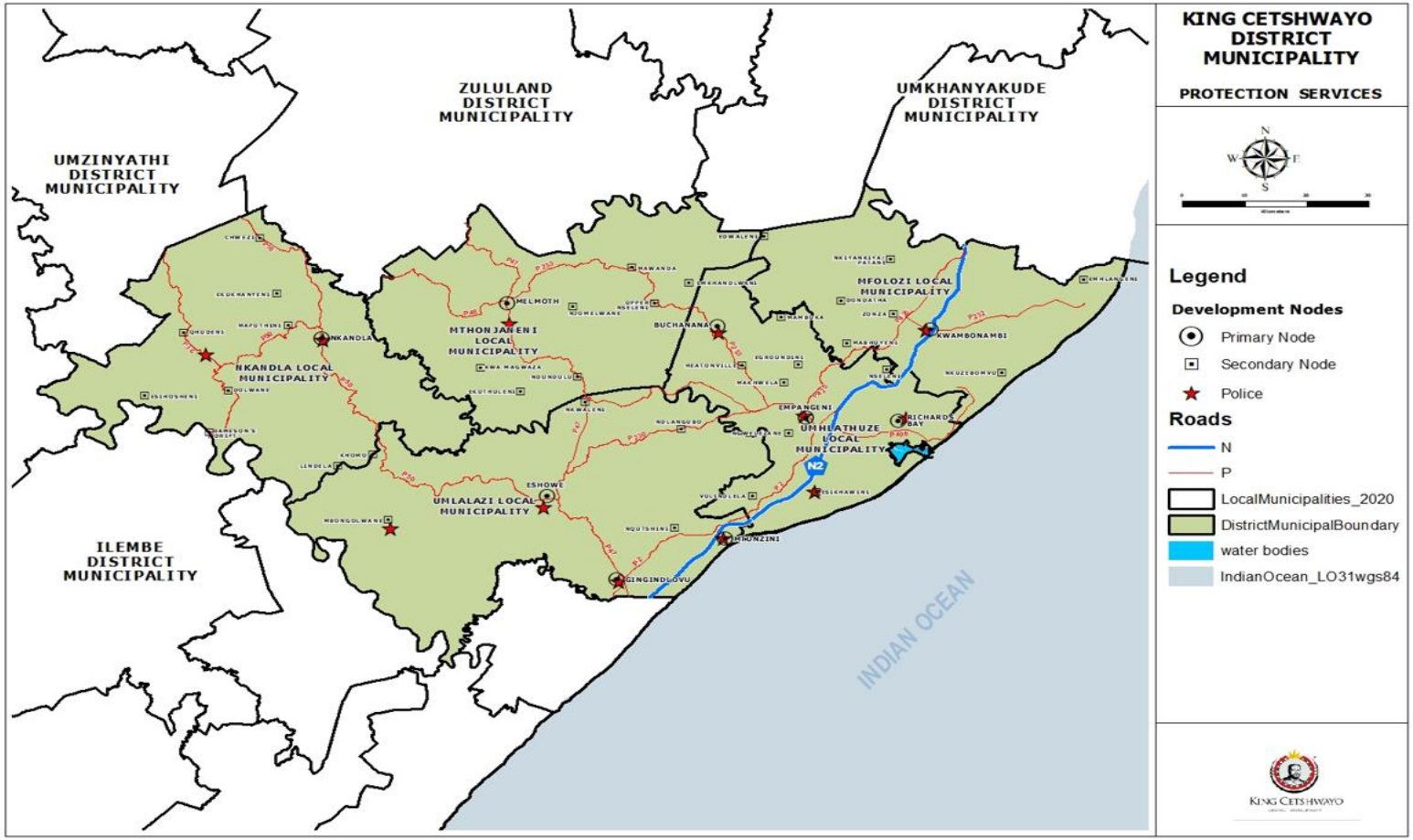
These regulations and law, especially National Building Regulations and Building Standards Act provides for accessibility of public and commercial facilities to the disabled by providing; Wheel Chair ramps, Disabled Toilets, Parking bays, suitable doorways as well as signage indicating the availability of such. It should be noted that public and commercial facilities in King Cetshwayo with no exception of the facilities built in the rural areas, adhere to laws and regulations to ensure that public facilities are accessible to persons living with disabilities.

*Table 91: **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 56: ***Community Facilities***

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C5.8 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.

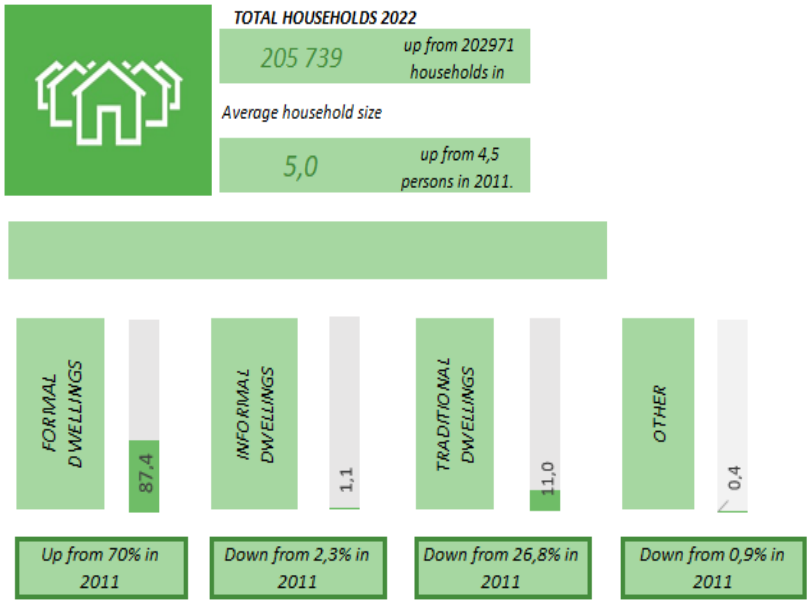
The Comprehensive Plan shifts the focus to improving the quality of housing and housing environments by integrating communities and settlements, hence a shift from housing to creating sustainable environments through the integration of services to improve living environments. It also sets new minimum 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.

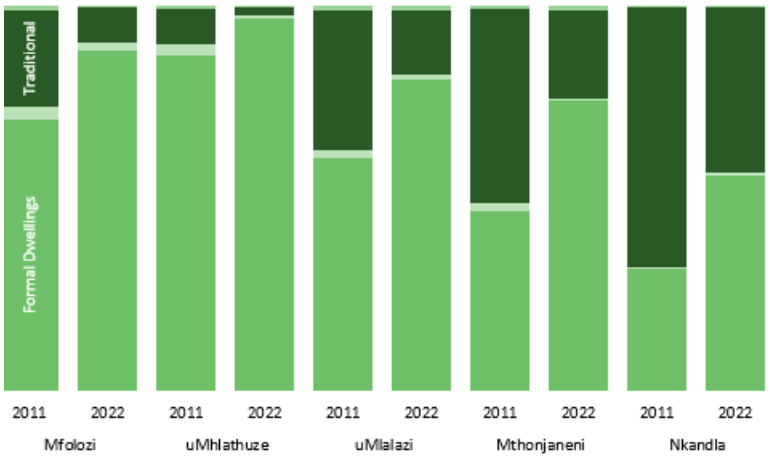
This plan is already assisting in the planning, alignment and mapping of necessary infrastructure and facilities.

C5.8.1 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.

Out of a total of 205 739 households, 87,4% reside in formal dwellings, 11.0% reside in traditional dwellings, and 1.1% reside in informal settlements.





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C.5.7.1 HUMAN SETTLEMENTS PROJECTS

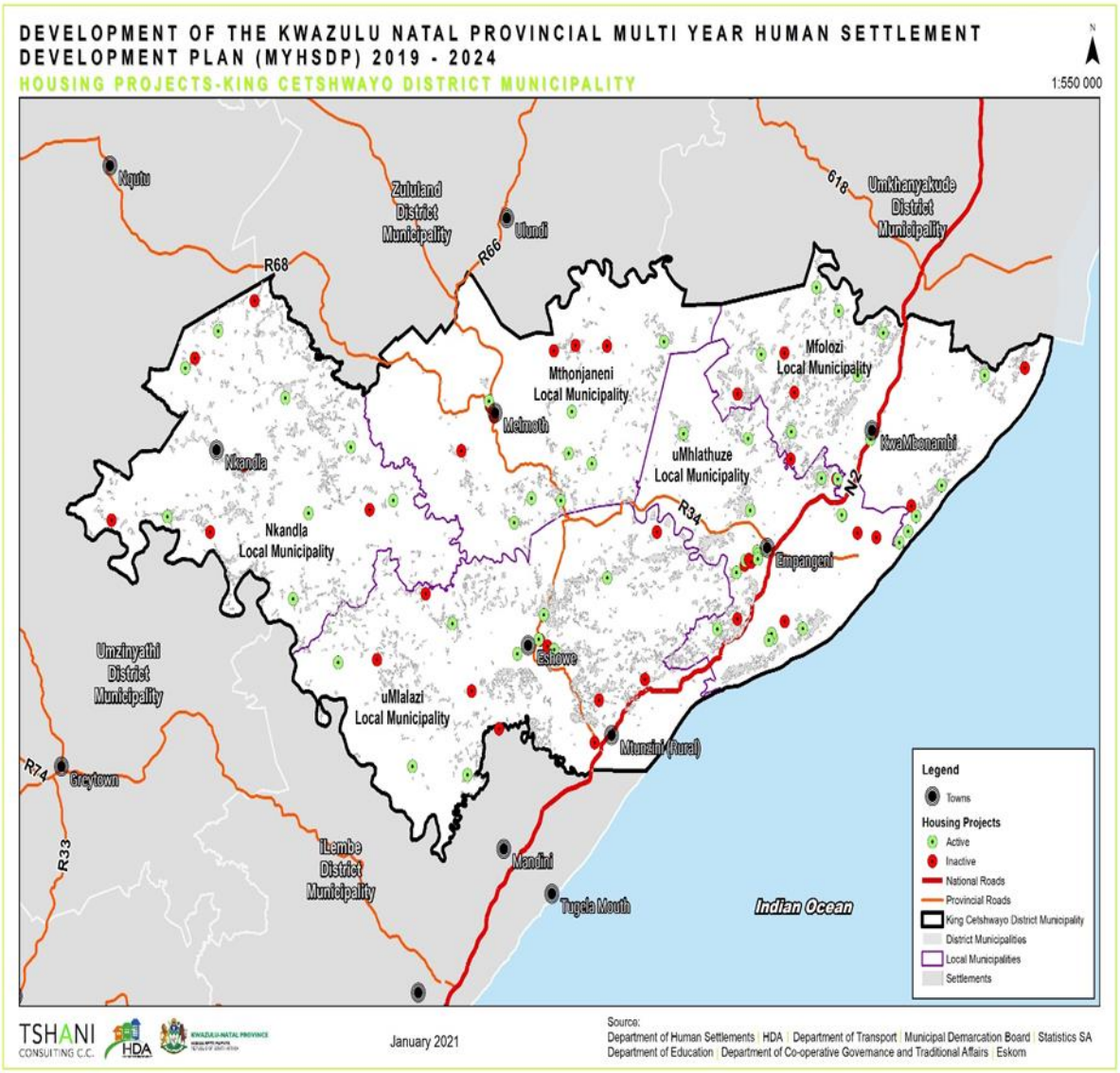
Table 92: Human Settlements Projects

KCDM HOUSING PROJECTS STATUS				
LM	**Project Name**	**Number of beneficiaries**	**Project Status**	**Budget**
UMfolozi LM	Slovas Phase 2	716	Planning (Pre-Feasibility)	R3 506 230.00
	Ndlabeyilandula Rural Housing Project	1000	Tranche 1 application submitted in 2012	R2 535 110.00
	Nzalabantu IRDP Housing Project	1000	T1 Planning	R2 535 110.00
	Mzingaz Housing Project	TBC	Planning	R 442 350.00
	Ematholeni Rural Housing Project	1000	Planning	R4 840 000.00
Nkandla LM	Sakhile extension IRDP Housing Project	1500	Planning	R9 807 900.00
	Izigqoza Rural Housing Project	1000	Planning	R637 000.00
	Chwezi Rural Housing Project	1000	Planning	R673 000.00
	Amaphuth Rural Housing Project	1000	Planning	R673 000.00
	Dlomo Rural Housing Project	1000	Planning	R2 835 110.00
	Mpungose South Rural Housing Project	1000	Planning	R3 833 880.00
	Xulu Rural Housing Project	1000	Planning	R2 835 110.00
	Chube Rural housing Project	1000	Planning	R3 330 671.00

KCDM HOUSING PROJECTS STATUS				
LM	**Project Name**	**Number of beneficiaries**	**Project Status**	**Budget**
	Mahlayizeni Rural Housing project	1000	Planning	R2 835 110.00
UMlathuze Local Municipality	Empangeni Mega Housing Project	10 000	Planning	R149 958 019.40
	Mzingazi Village formalisation project	2500	Planning	R8 765 575.00
	Bhuchanana Rural Housing Project	1500	Planning	R4 630 110.00
	Luwamba	1000	Planning	R2 719 592.57
	Nseleni Housing project	2200	T1 (Planning)	R4 510 000.00
	Mandlanzini Housing settlement Project	1200	T1 (Planning)	R2 460 000.00
	Mzingwenya Housing Settlement Project	2000	T1(Planning)	R4 100 000.00
	Vulindlela Housing Settlement Project	2000	T1(Planning)	R6 150 000.00
	Mandlanzini Airport Buffer Settlement Project	600	T1 (Planning)	R1 200 000.00
UMlalazi LM	Mpushini Housing Project	2600	Planning	R9 697 402
	Nzuza Rural Housing Project	1000	Planning	R3 086 740.00
	Mzimenla Rural Housing Project	1000	Planning	R3 731 000.00
	Mamba Rural Housing project	1000	Planning	R3 731 000.00

KCDM HOUSING PROJECTS STATUS				
LM	**Project Name**	**Number of beneficiaries**	**Project Status**	**Budget**
	Gingindlovu Ext Phase 2 Housing project	650	Planning	R4 250 090.00
	Shange Rural Housing project	1000	Planning	R3 731 000.00
	Ogagwinini Rural Housing project	1000	Planning	R4 840 000.00
Mhonjaneni LM	Ogelweni Housing Project	+/- 1000	Stage 1	R2 442 350.00
	Yanguye Phase 2 Housing Project	1000	Planning	R2 835 110.00
	Dubeni Phase 2 Housing Project	360	Planning	R1 020 639.00

*Map 57:**KCDM Housing Projects (2019-2024)***



C5.9 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 93: **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

C5.10 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 filing 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 5.11 BASIC SERVICE DELIVERY CHALLENGES

Table 94: BSC 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

C6.0 LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

C6.1 Local Economic Development

C6.1.1 Led Functionality And Capacity

The King Cetshwayo District Municipality Local Economic Development Strategy was finalized and adopted by Council in September 2021. The LED implementation plan is reviewed annually and budgeted under LED. 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 through provision of budget, 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.

Annual Review of the Implementation Plan

The implementation plan is always adhered to. During each financial year KCDM with the 5 Local Municipalities align the implementation plan in order not to duplicate projects and programs. As the new financial year begins KCDM will draft a detailed implementation plan in line with the LED budget of R12 793 778.

Strategic Programme Responses

The District aligns its programmes with the Local Municipalities and budget is utilized district wide. KCDM LED budget is not allocated per local municipality it is allocated as per project/ programme required within a certain municipality eg. Nkandla Sewing Hub, Dolos Festival, King Cetshwayo Memorial Site etc. However, if the projects are implemented, funds are equally distributed amongst all five Local Municipalities e.g. goats farming programme and Youth and Women in business project.

Funding and Implementation

King Cetshwayo District LED Budget and Draft Projects for 2024/2025 Financial Year

PROJECT NAME	PROJECT DESCRIPTION	BUDGETED AMOUNT
SMME Support and Development	Support, develop and training of SMME's, Co-operatives and Informal traders within the District.	R2 583 0000
Nkandla Sewing Hub	Design and Construction of the Nkandla Sewing Hub for the Nkandla Community.	R2 000 000
Farmer Support and Development	Support, develop and training farmers in all sectors (livestock, crop production, poultry production etc.) within the District. All five LMs benefit.	R3 693 079
Craft Marketing	Promote, upskill and develop crafter within the District.	R231 130
Dolosfees	Support the Dolos Festival	R250 000
Tourism December Event	Promote District Tourism during the festive season in partnership with the City of uMhlathuze.	R480 000
Tourism Show Marketing	Attend Africa Tourism Indaba. Products owners from all five LMs are selected and	R599 860

	given an opportunity to showcase their products.	
The Kings Experience	Printing of Brochures promoting the District Tourism sites	R20 000
Film and Photography	Support, develop and training district film makers	R296 840
EPWP Workers	Support the community with temporary jobs.	R74 942
King Cetshwayo Fresh Produce Market	Maintain the upkeep of the King Cetshwayo Fresh Produce Market.	R64 927
Mahlayizeni Game Reserve	Construct and redesign the Mahlayizeni Game Reserve in Nkandla LM.	R1 000 000
King Cetshwayo Memorial Site	Design and Construct King Cetshwayo's Grave.	R1 500 000
	TOTAL LED BUDGET	**R12 793 778**

Research and Development

The district has a vacant position in the organogram for the Research and Development Manager. The district continues to collaborate with different tertiary institutions (University of Zululand, Owen-Sithole College of Agriculture and University of KwaZulu Natal) for research and development in the district local economic development initiatives.

C6.1.2 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:

- DGDP 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 6.1.3 District Development Agency

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

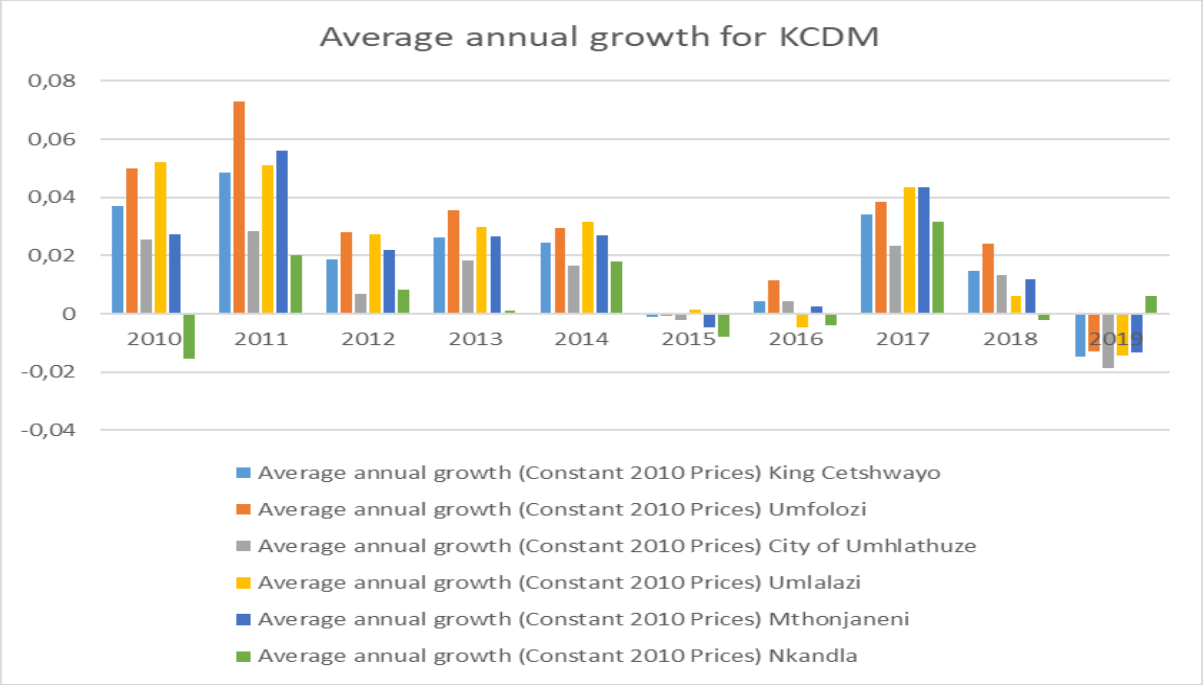
DDA will play a pivotal role in championing proposed strategic and catalytic projects for the entire district and also incorporate the detailing of some of the identified projects, application for funding and implementation. The consultation with LMs was completed however the establishment process is on hold until the necessary budget is secured or sourced and approved by Council.

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 8:**annual growth rate from 2010 to 2019***

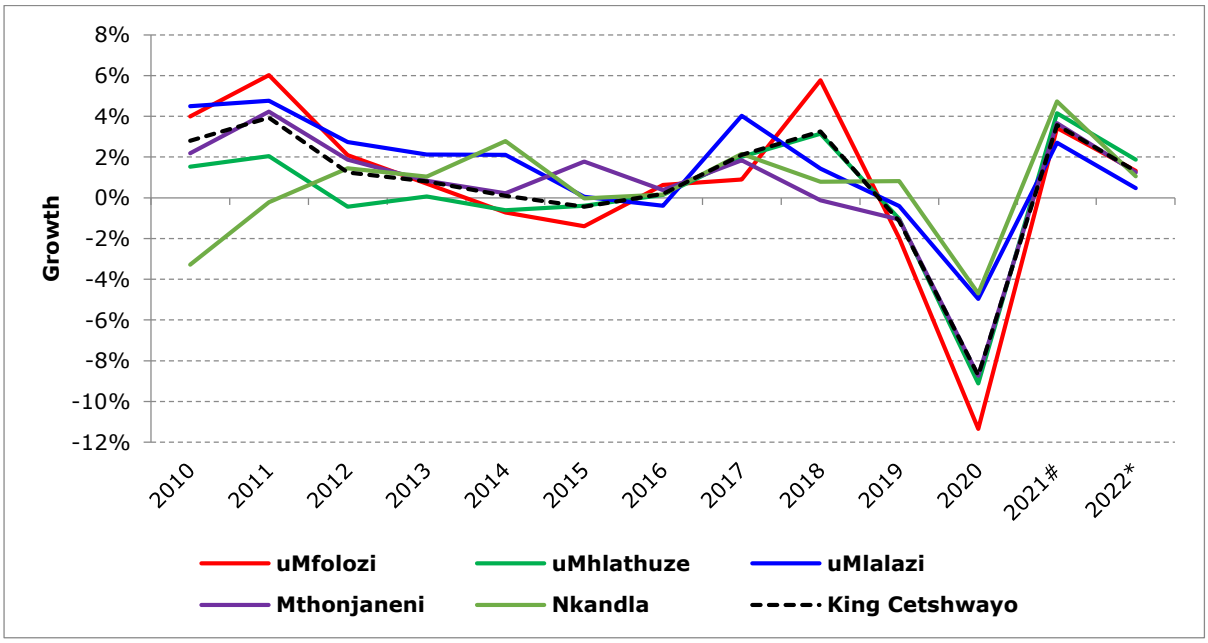


Source: (Market IHS,2020)

C6.1.4.2 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.

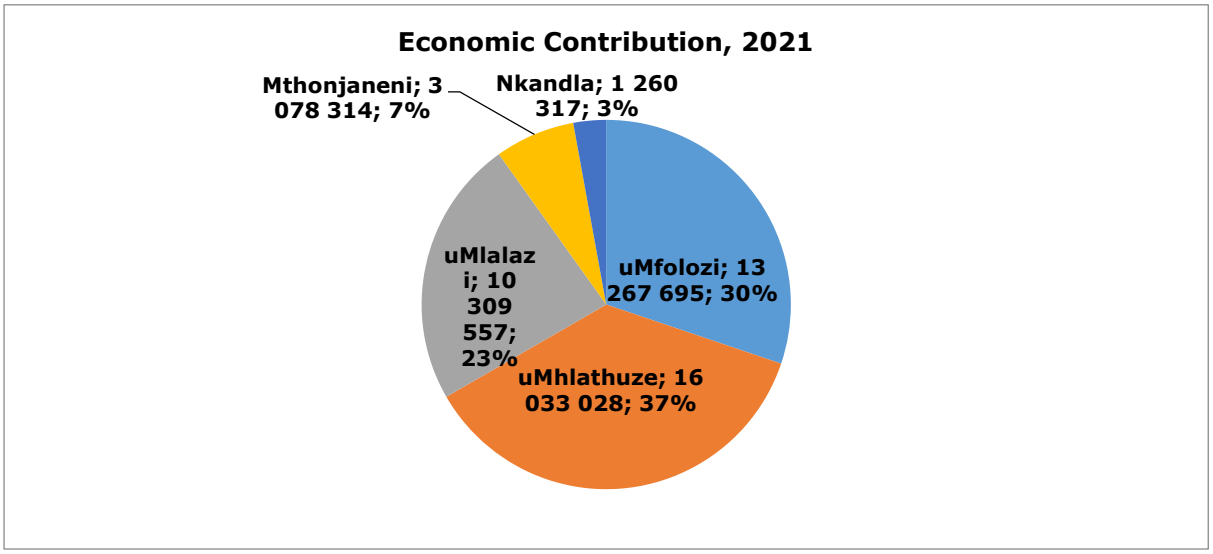
*Graph 9:**Gross Domestic Product for KCDM Illustrating a steady increase in GDP***



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%.



KING CETSHWAYO
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Source: (Market IHS, 2021)

C6.1.5 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.

C6.1.5.1 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.

C6.1.5.2 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.

C6.1.5.3 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.

C6.1.5.4 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.

C6.1.5.5 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)

C6.1.5.6 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.

C7.2 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:

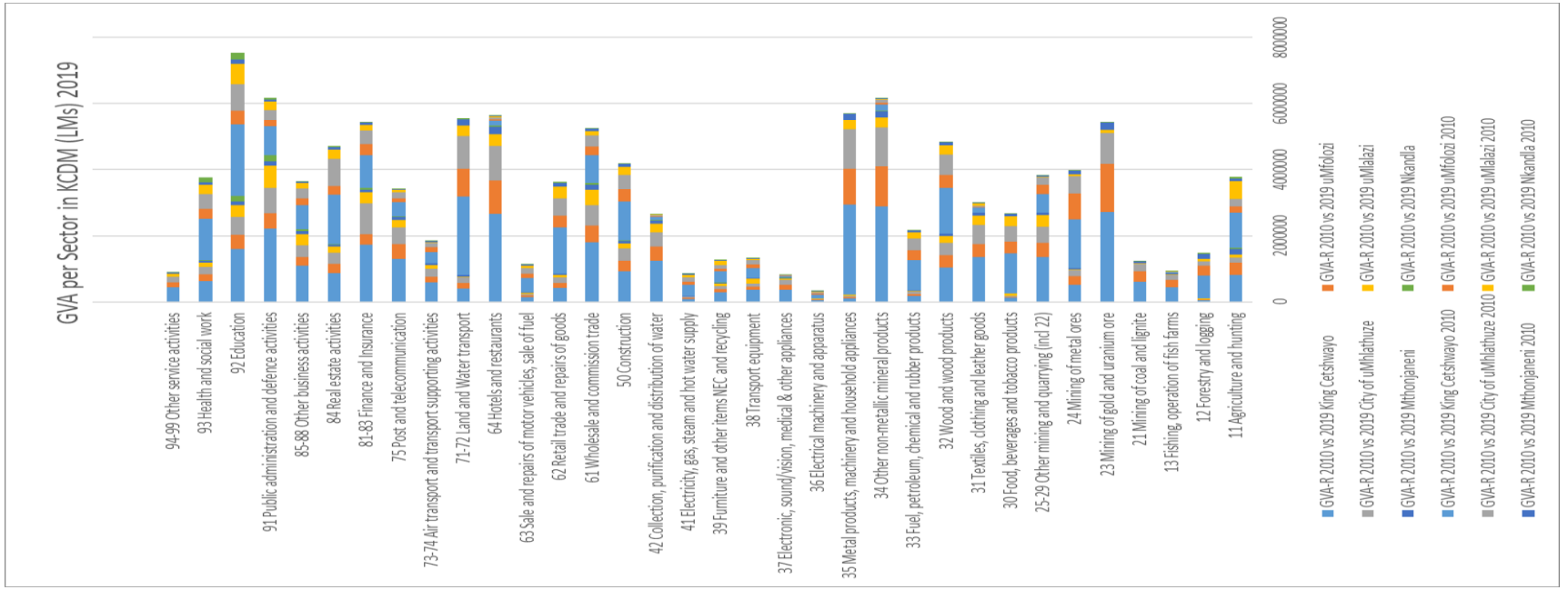
- Expansion of the manufacturing sector
  - by supporting and developing Black Industrialist (clothing and textile, artisans, manufacturers etc.)
  - support existing manufacturing incubators such as Downstream Aluminium Centre for Technology (DACT) where a number of services can be provided (training, 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.

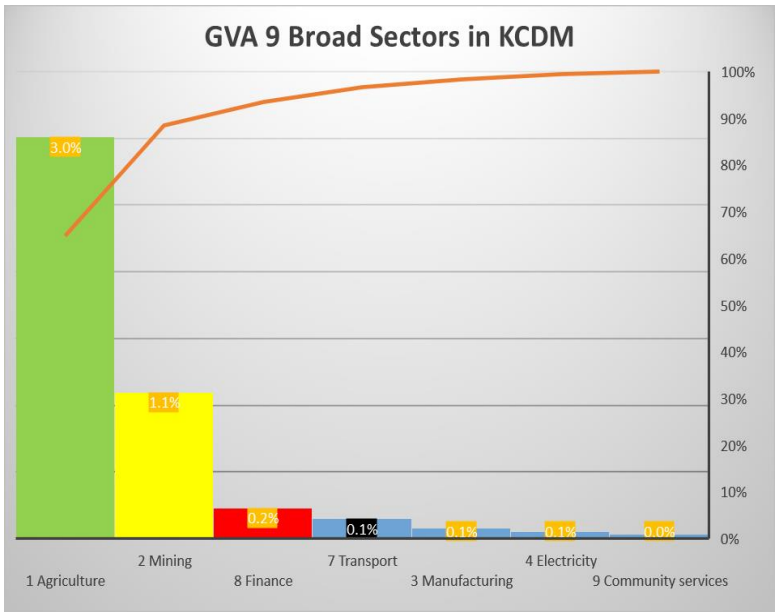
*Graph 10:**GVA contribution per sector/LM***



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 11: ***GVA percentage performance broad sectors***

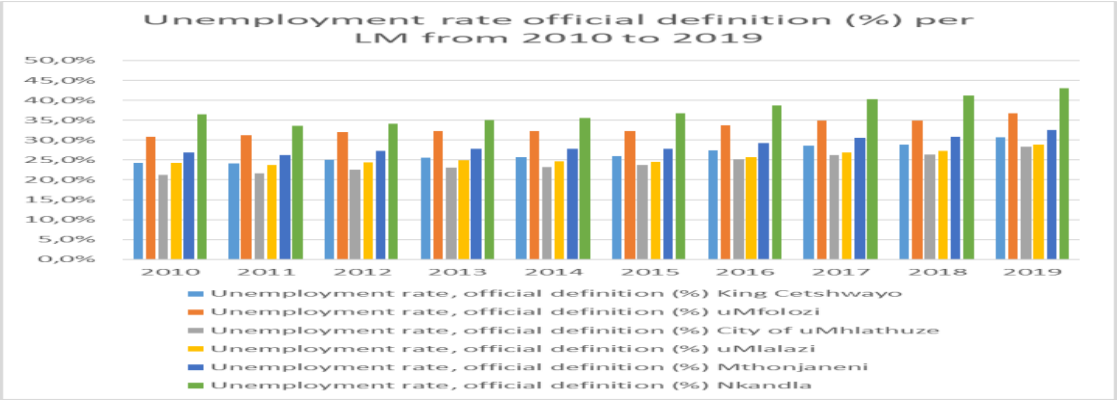


Source: (Market IHS,2020)

UNEMPLOYMENT RATE

In 2019, unemployment rate was 30.7%, Nkandla local municipality was highest at 43.0% followed by Mfolozi LM. UMhlathuze 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 12:****Unemployment rate per LM***



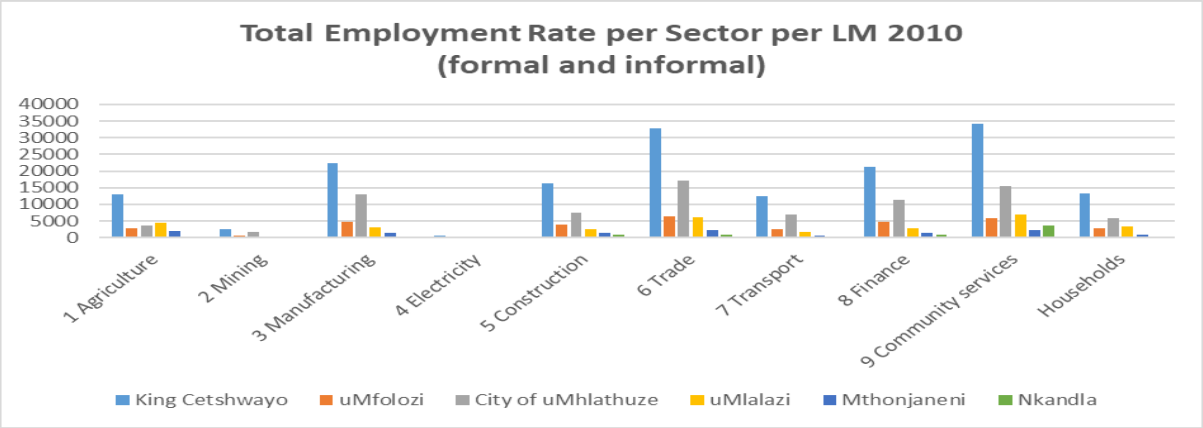
Source:(Market IHS,2020)

EMPLOYMENT RATE PER SECTOR

Employment by Sector:

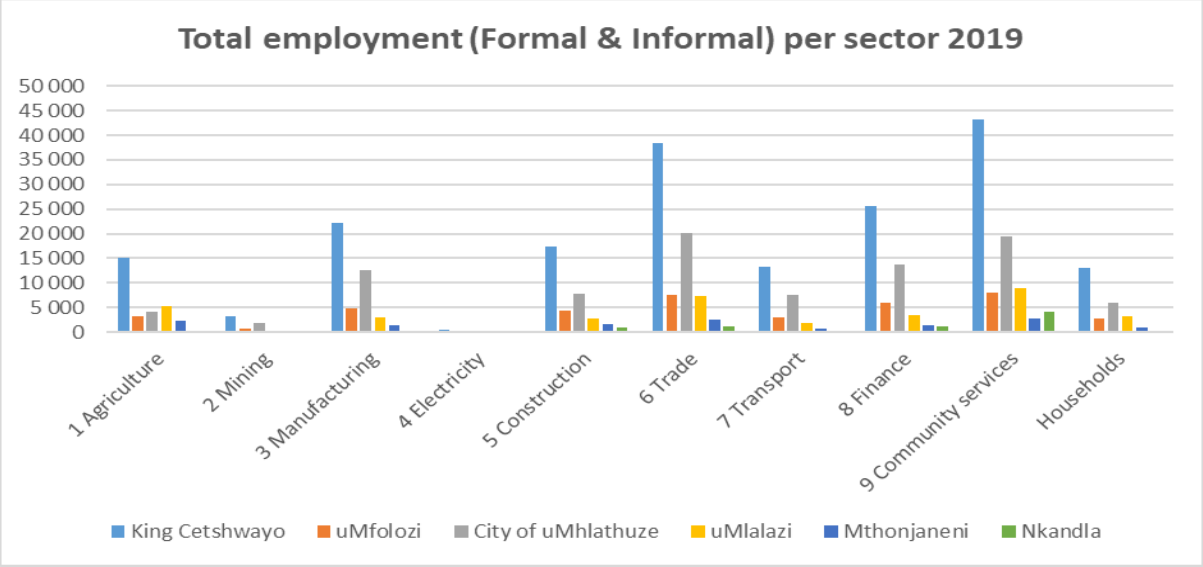
- Information as per 2019 statistics:
    - Manufacturing (27%),
    - Community services (23%),
    - Social and personal Services (15%),
    - Transport, Storage and Communication (14%)
    - Agriculture (6%)

*Graph 13:**Total number of employed people per sector in 2010***



(Market IHS,2020)

*Graph 14:**Total number of employed people per sector in 2019***



(Market IHS,2020)

C7.3 TOURISM SECTOR

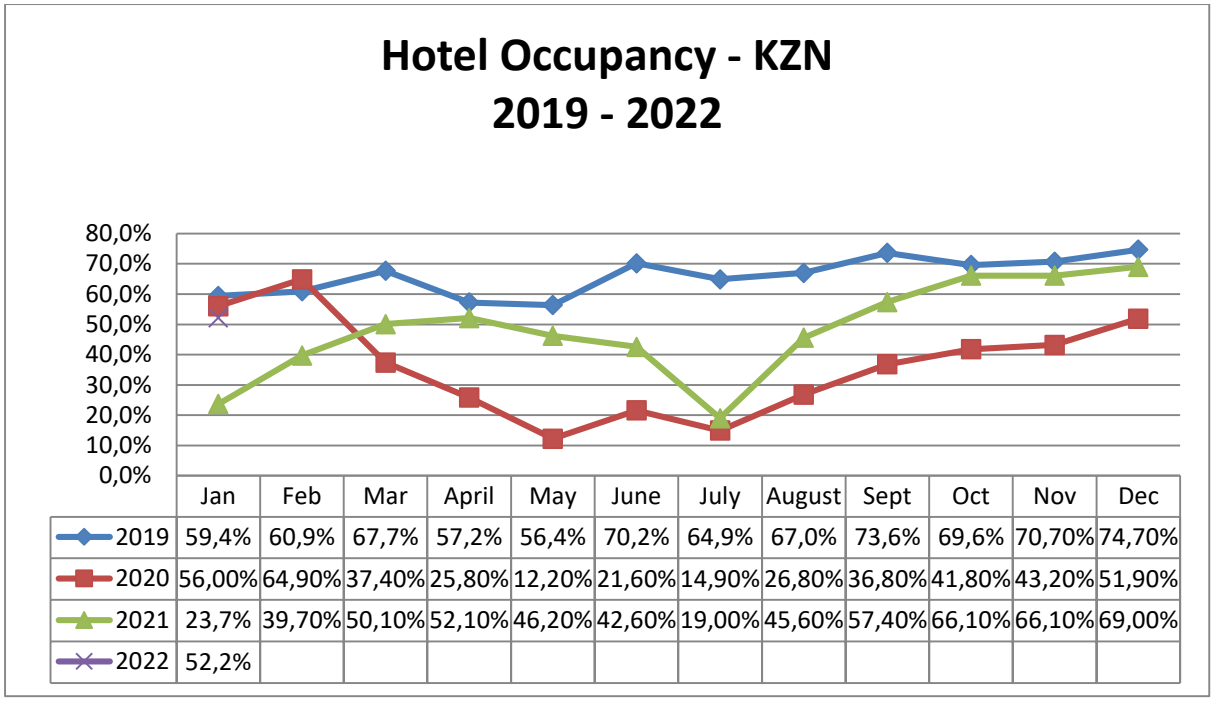
The Tourism Master Plan was reviewed in 2021 and the tourism strategies as identified are focused to improve tourism products which will add value to tourism within the district. Projects as identified from the strategies are in line with National and Provincial strategies and programmes, and will assist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



	Jan	Feb	Mar	April	May	June	July	August	Sept	Oct	Nov	Dec
2019	59,4%	60,9%	67,7%	57,2%	56,4%	70,2%	64,9%	67,0%	73,6%	69,6%	70,70%	74,70%
2020	56,00%	64,90%	37,40%	25,80%	12,20%	21,60%	14,90%	26,80%	36,80%	41,80%	43,20%	51,90%
2021	23,7%	39,70%	50,10%	52,10%	46,20%	42,60%	19,00%	45,60%	57,40%	66,10%	66,10%	69,00%
2022	52,2%											

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%
eThekwini	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%
Umzinyathi	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	177251	147 910
May	0	183347	183347
June	0	183347	183347
July	0	151264	151264
August	0	185637	185637
September	0	205948	205948
October	73 988	247833	173845
November	101 096	275647	174551
December	198 054	263108	65054
	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.

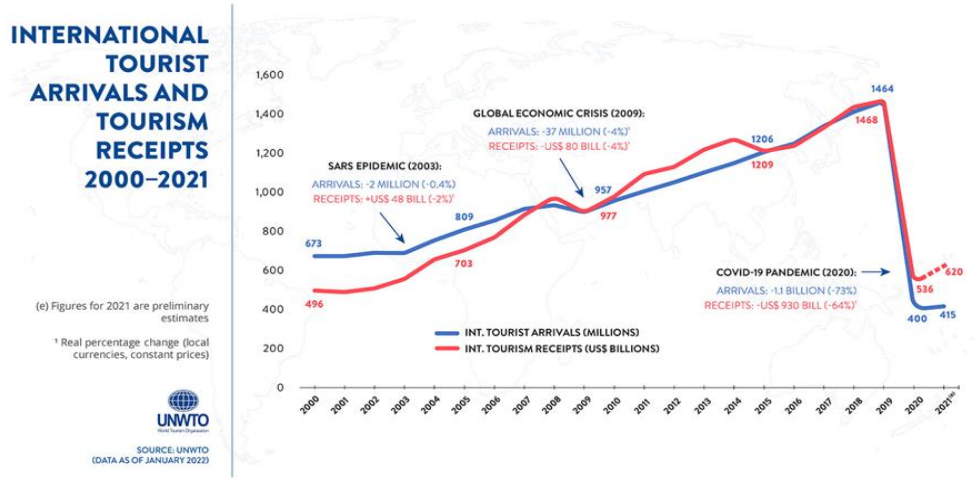
KZN ARRIVALS

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

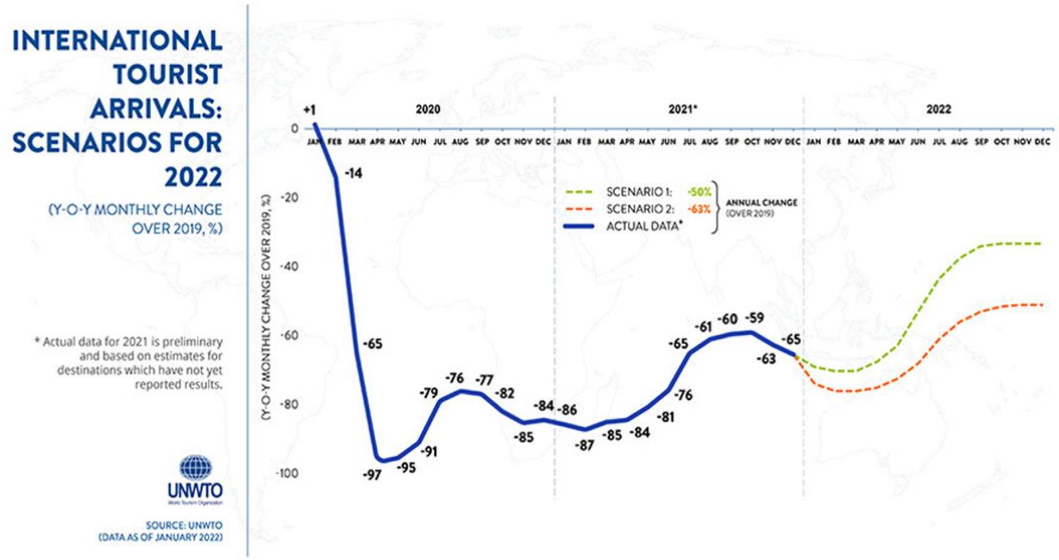
Source T&M: Arrivals through KSIA.

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.



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 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

Segment description	Matched KCDM Products	Competitive position	Market size	Market growth rate	GAP
					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
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	• Various sites	Follower	Medium	Medium	• Culture and Heritage attractions that

Segment description	Matched KCDM Products	Competitive position	Market size	Market growth rate	GAP
Heritage Tourism					are significantly different from other tourism offering in KZN
Nature Tourism	• Game Reserves	Follower	Medium	Medium	• Big 5 Game Reserve within KCDM bounderies

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 Dabulamanzi 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. 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.

Project Name:	Avitourism
	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

Project Name:	Forest Reserves
	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

Project Name:	Events
	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
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

Project Name:	Coastal Development
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.
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 7.4 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 **filmmakers.** The training enables established and emerging **filmmakers to function** as businesses and/or self-sustainable entrepreneurs who produce quality films to be showcased.

- The **MARKETING AND PROMOTION** 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 **in order to use locations found in the district**

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:
- Industry Skills Development of district Filmmakers through provision of training workshops
- Support of district Filmmakers in producing content that tells King Cetshwayo stories.
- Assist district Filmmakers to access 1KZNTV in order to showcase their productions.
- To develop databases: Filmmakers, Services, Locations;

SHORT, MEDIUM AND LONG TERM VISION:

Short Term Plan

- Sector Information Sharing Seminar
- King Cetshwayo Film Festival
- Develop a Film & Photography Strategy Document
- District Public Film Screenings
- Package online District Magazine to market locations
- Advertise to employ 2x Sector Interns for R5000 monthly stipend (new intern every two years to give graduates in the Sector work experience)
- Delegation of Filmmakers to DIFF - Durban International Film Festival every year
- 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 AFRIFF in Nigeria and Cannes International Film Festival in France.

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.

C7 .4.2 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 7.4.3 Strategic Goals and Objectives For Led

C7.4.3.3 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

C7.4.3.4 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.

C7.4.3.3 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.

C7.4.4 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.

EPWP Phase 5 Policy

The district is waiting for the EPWP Phase 5 Policy document, thereafter the process of adoption will commence. The total number of employment opportunities projected for EPWP Phase 5 for the 2024/2025 financial year is one thousand and seventy-three (1073) jobs.

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.

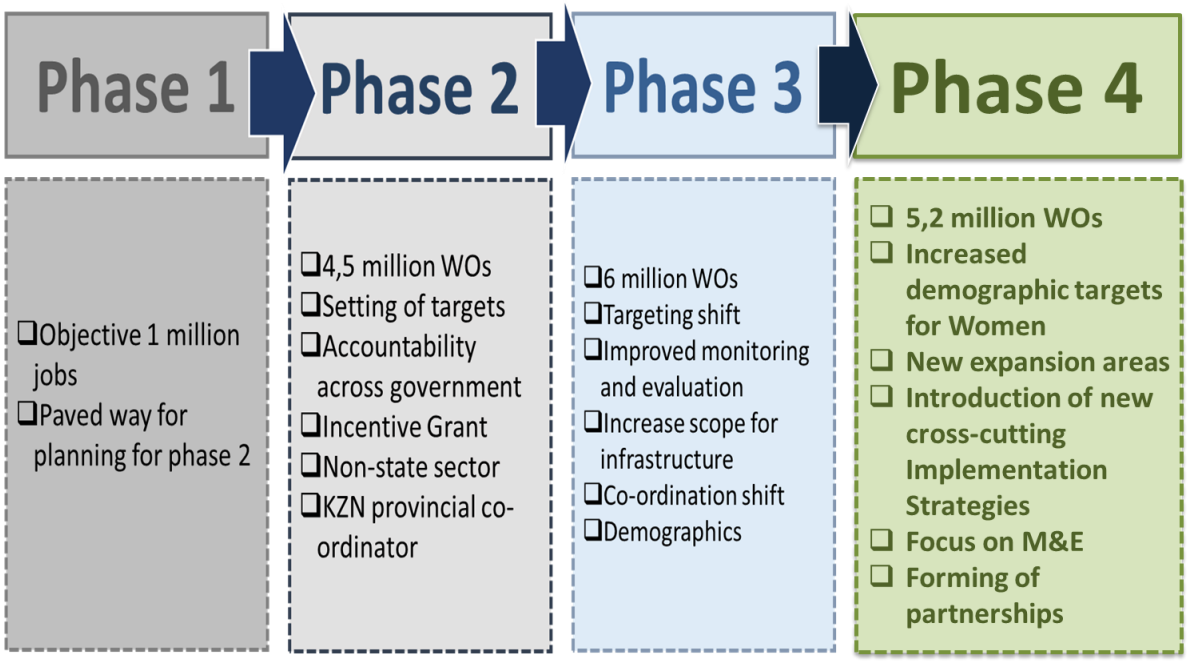


It aims to draw significant numbers of unemployed people into productive work accompanied by training.

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-Proverty 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	• 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	• Natural resource management programmes • Food for waste programme • Integrated greening programme • Cleaning of municipal areas • Parks and gardens maintenance • Working for water

• Disaster projects • Traditional administration centres	(SSMPP, Siyadladla, Club Development)	

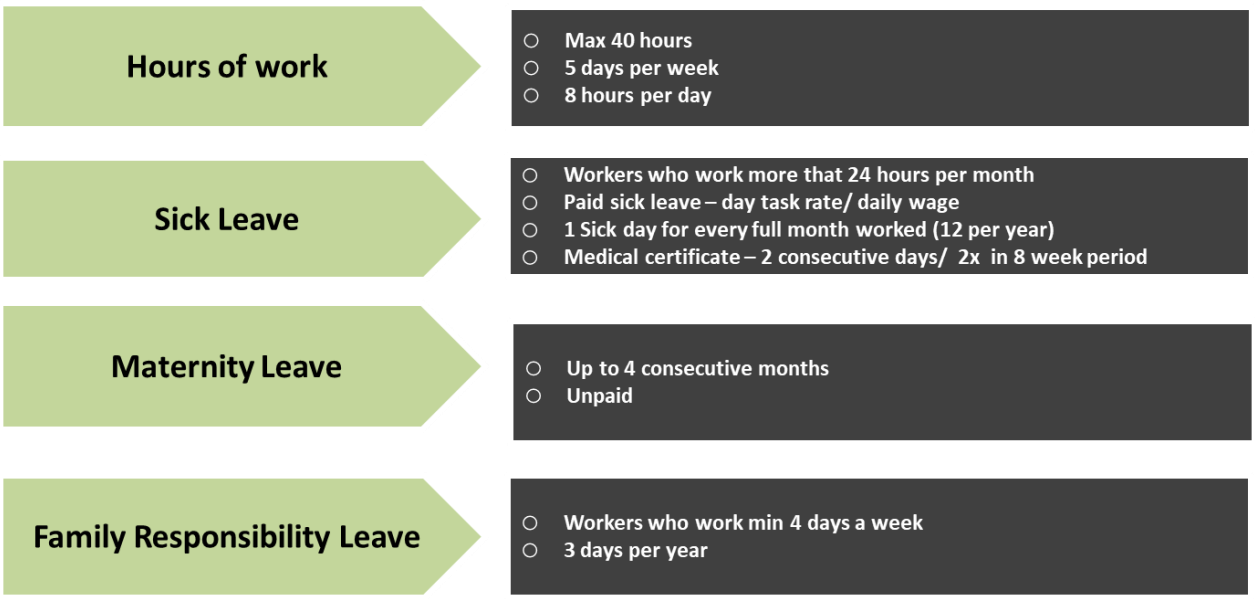
Non-State Sector: CWP - Coordinated by National Department of Cooperative Governance	**Non-State Sector: NPO - Coordinated by National Department of Public Works and Infrastructure**
Programmes targeted at a specific area that will generally involve a large range of different activities identified as 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

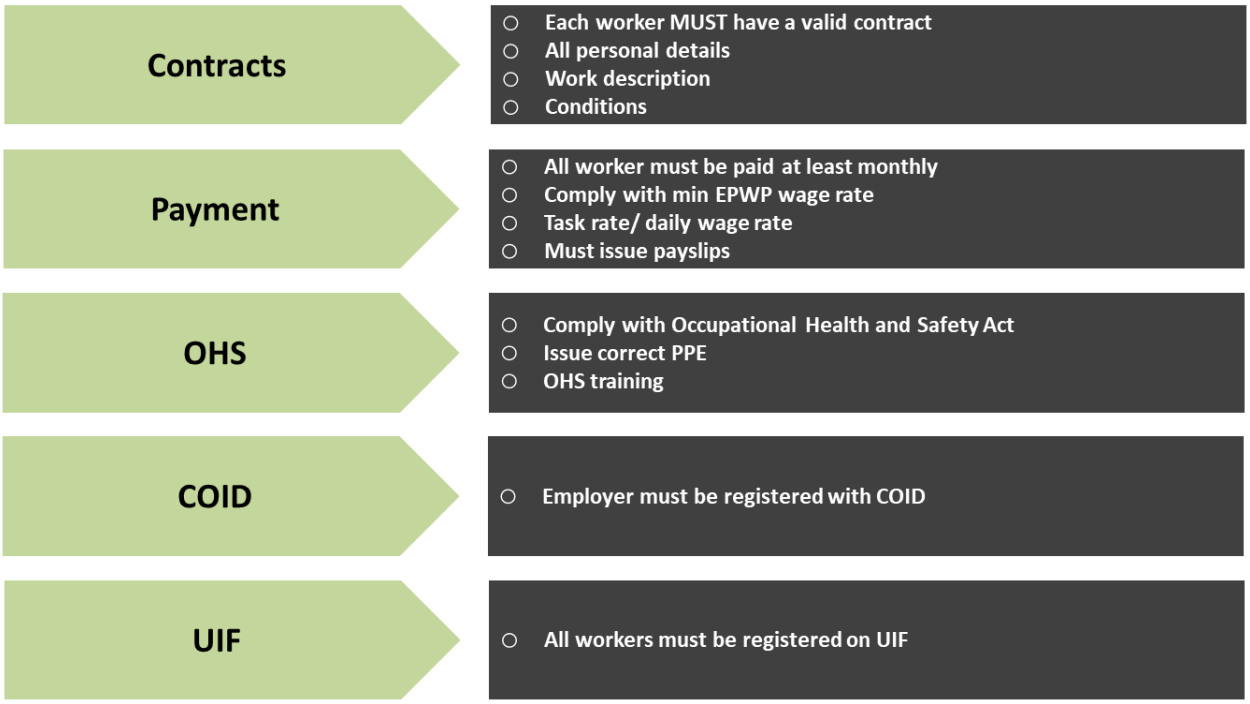
MINISTERIAL DETERMINATION

(Establishes conditions of employment for employees in EPWP)

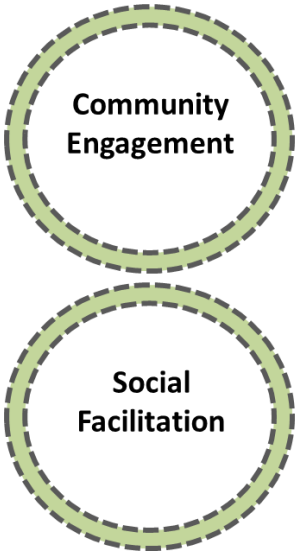
Beneficiaries are employed on a temporary basis

Summary of the employment conditions;





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 4th 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

C7.4.5 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

C7.5 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.

C7.4.1 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 95:**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 96:**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

C7.2.2 HEALTH

C7.2.2.1 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 form HIV related illnesses and reduced mother-to-child HIV transmissions.

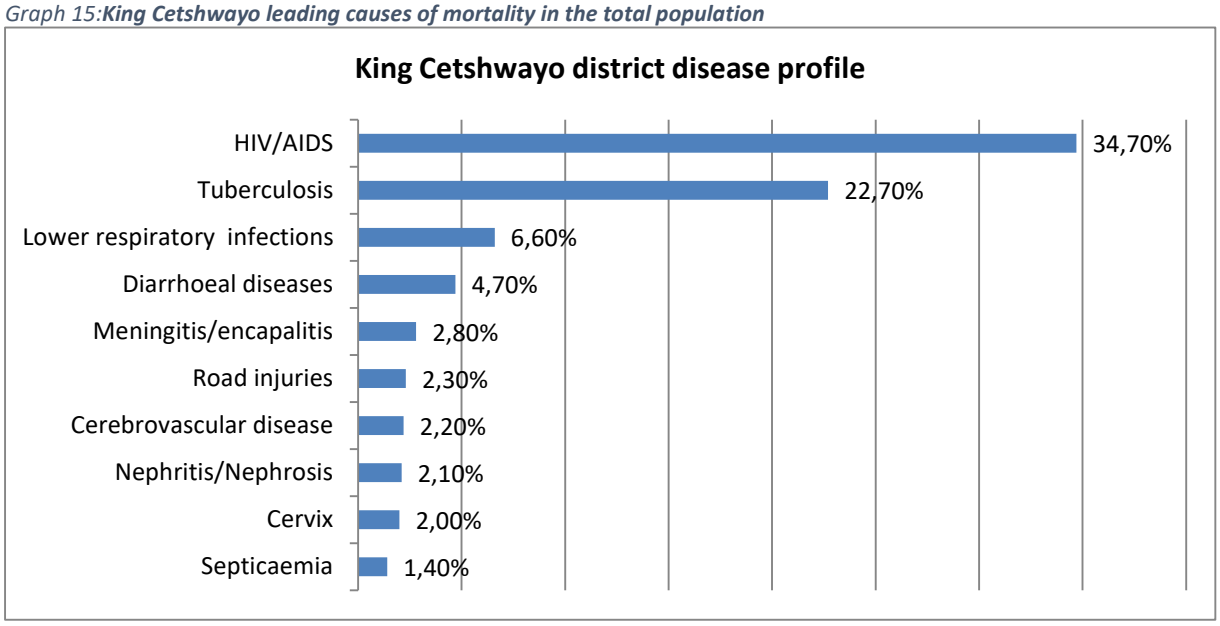
Impact of HIV/AIDS on development

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 15:**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

(i) **Hospitals in King Cetshwayo District**

(ii)

(iii) 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.

(iv) Tertiary Hospital

(v) Ngwelezane Hospital

(vi) 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.

(vii) Regional Hospital

(viii) Queen Nandi Regional Hospital

(ix) 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.

(x) District Hospitals

(xi) 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.

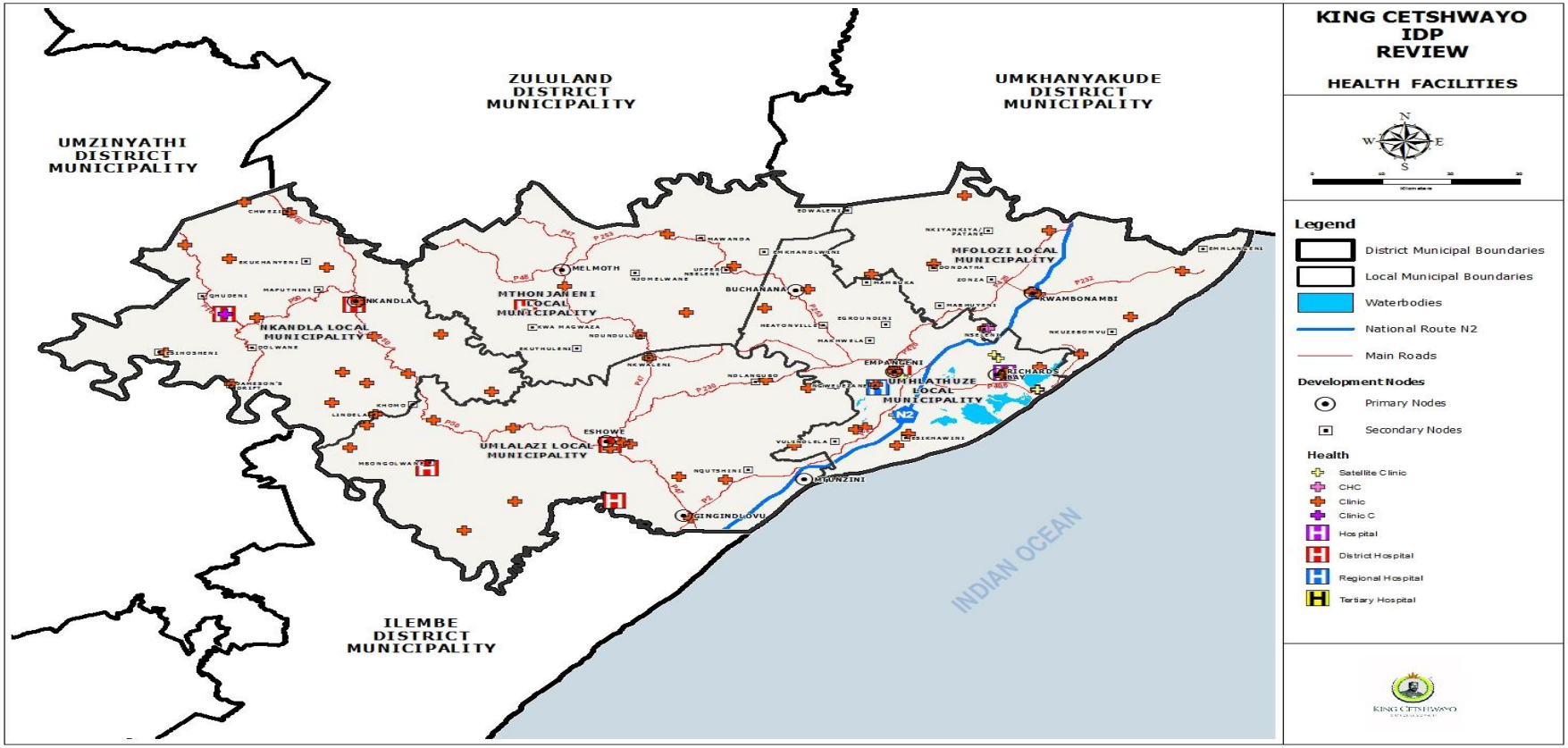
*Table 97:**Health Facilities per Municipality***

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.

Table 98: Health Facilities



C7.3.1 Safety and Security

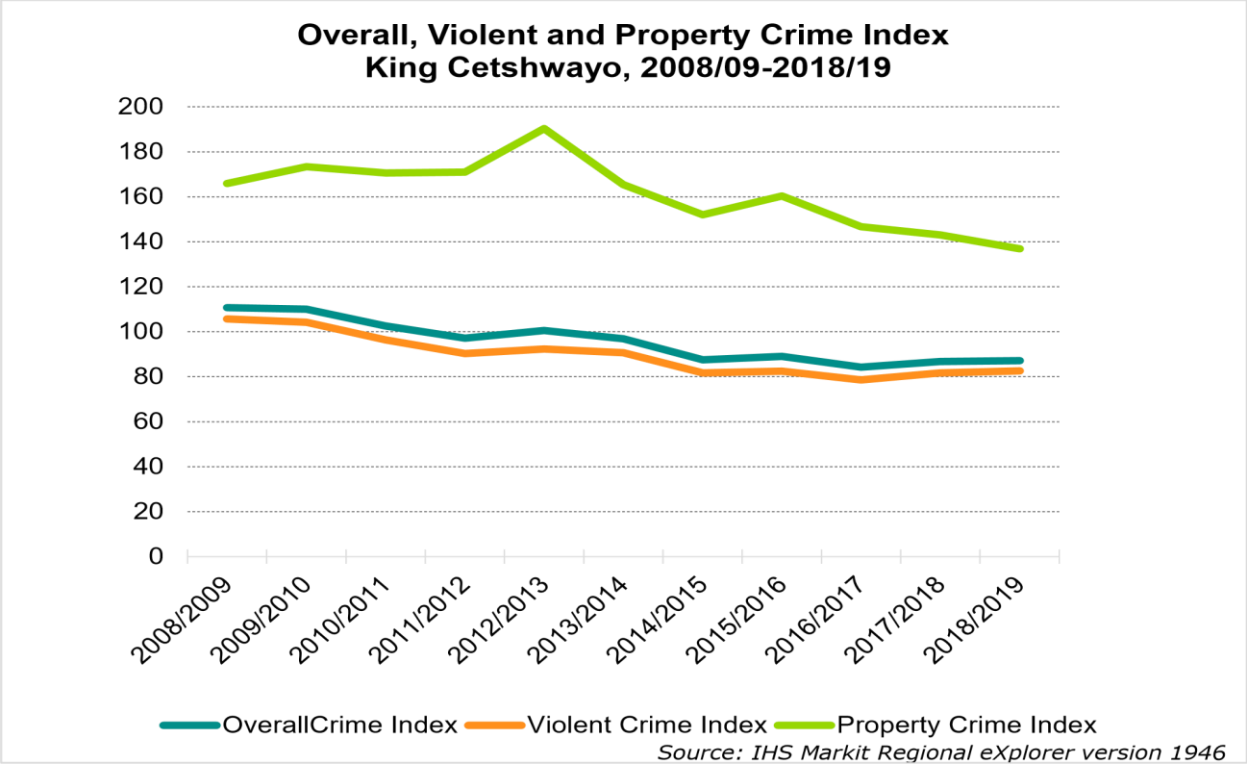
Crime Awareness Campaigns, through the Community Policing Forums with co-operation of the local SAPS and the Regional Security Cluster, are being undertaken. As the district it is within our mandate to co-ordinate programmes that protects the community of King Cetshwayo, with proper consultations with 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 99:**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 16: ***Overall violent and Property Crime Index***

C7.4 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:

C7.4.1 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.

C7.4.2 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.

C7.5 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.

C7.6 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 leaners to choose their subjects and careers wisely, the King Cetshwayo District Municipality will conduct the Career EXPO in all five municipalities.

C7.8 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.
-

C7.9 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.

C7.10 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.

C7.11 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

C7.11 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

C80 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

8.1 Financial Viability & Management Analysis

CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The capital spend in the 22/23 financial year was R 403,578,232 (excluding VAT) while in the 2021/22 financial year it was R 239,963,956 excluding VAT.

To be noted that the expenditure on the major infrastructure grants was 99% in the 2022/23 financial year while in 2021/22 had no unspent grants.

The table below indicates the performance of the Major Infrastructure Grant performance for the past three financial years.

Table 100: ***Infrastructure Grants Performance***

TOTAL ALLOCATIONS PER DORA 2023	**DORA 2023 Forecast**		**DORA 2024 MEDIUM TERM GRANT ALLOCATIONS - 2024 BUDGET SPEECH**						
Name of Grant	**Budget 24/25 Forecast**	**Budget 25/26 Forecast**	**Budget 24/25 Gazetted**	**Variance**	**% Change**	**Budget 25/26 Forecast**	**Variance**	**% Change**	**Budget 26/27 Forecast**
Equitable Share & Levy Replacement Grant	730 847	767 154	720 633	(10 214)	-1%	758 615	8 539	1%	799 910
Local Finance Management Grant	1 200	1 300	1 200	–	0%	1 300	–	0%	1 400
Municipal Infrastructure Grant	215 202	225 336	196 496	(18 706)	-10%	206 512	18 824	9%	225 153
Water Services Infrastructure Grant	78 000	82 000	100 000	22 000	22%	100 000	(18 000)	-18%	115 000
Rural Roads Asset Management Systems Grant	2 837	2 964	2 837	–	0%	2 965	(1)	0%	3 100
EPWP Integrated Grant	–	–	4 040	4 040	100%	–	–	#DIV/0!	–
Regional Bulk Infrastructure Grant	280 000	230 000	214 744	(65 256)	-30%	208 356	21 644	10%	208 356
Municipal Systems Improvement Grant (In-Kind)	3 000	4 000	2 546	(454)	-18%	1 457	2 543	175%	2 406
Total Gazetted Grants	**1 311 086**	**1 312 754**	**1 242 496**	**(68 590)**	**-6%**	**1 279 205**	**33 549**	**3%**	**1 355 325**

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 101: ***Capital Expenditure by Standard Classification***

DC28 King Cetshwayo - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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		185 351	166 768	311 795	377 641	362 624	362 624	329 115	354 446	372 685	391 604
Vote 08 - Waste Management		2 893	21 009	28 003	17 391	19 432	19 432	19 432	3 000	–	–
Vote 09 - Waste Water Management		23 810	16 573	26 674	23 478	11 632	11 632	10 904	21 938	26 918	41 224
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	212 065	204 350	366 473	418 510	393 688	393 688	359 451	379 385	399 603	432 828
Single-year expenditure *to be appropriated*	2										
Vote 01 - Executive & Council		2 497	977	1 840	1 050	1 930	1 930	1 886	600	100	50
Vote 02 - Economic Development, Planning & Environment		9	–	893	2 623	512	512	12	1 500	–	–
Vote 03 - Community & Social Services		68	34	344	–	–	–	–	860	800	–
Vote 04 - Public Safety		–	–	56	–	505	505	505	–	–	–
Vote 05 - Environmental Health		–	–	90	50	71	71	42	50	–	–
Vote 06 - Finance & Administration		1 194	3 056	2 521	4 700	2 450	2 450	1 832	3 200	7 720	2 150
Vote 07 - Infrastructure Services		23 757	917	31 354	25 604	37 267	37 267	31 846	79 413	29 093	19 500
Vote 08 - Waste Management		374	213	7	–	10	10	–	–	–	–
Vote 09 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Vote 10 - King Cetshwayo Fresh Produce Market		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		27 899	5 196	37 105	34 027	42 744	42 744	36 124	85 623	37 713	21 700
Total Capital Expenditure - Vote		239 964	209 546	403 578	452 538	436 432	436 432	395 574	465 008	437 316	454 528
Capital Expenditure - Functional											
Governance and administration		3 690	4 032	4 361	5 750	4 380	4 380	3 718	3 800	7 820	2 200
Executive and council		2 497	952	1 670	1 050	1 930	1 930	1 886	350	100	50
Finance and administration		1 194	3 070	2 688	4 700	2 450	2 450	1 832	3 330	7 720	2 150
Internal audit		–	10	3	–	–	–	–	120	–	–
Community and public safety		68	34	400	–	505	505	505	860	800	–
Community and social services		68	34	344	–	–	–	–	860	800	–
Sport and recreation											
Public safety		–	–	56	–	505	505	505	–	–	–
Housing											
Health											
Economic and environmental services		9	–	983	2 673	583	583	54	1 550	–	–
Planning and development		9	–	893	2 623	512	512	12	1 500	–	–
Road transport											
Environmental protection		–	–	90	50	71	71	42	50	–	–
Trading services		236 196	205 480	397 834	444 115	430 964	430 964	391 297	458 798	428 696	452 328
Energy sources											
Water management		209 118	167 685	343 149	403 245	399 891	399 891	350 961	433 859	401 779	411 104
Waste water management		23 810	16 573	26 674	23 478	11 632	11 632	10 904	21 938	26 918	41 224
Waste management		3 267	21 222	28 010	17 391	19 441	19 441	19 432	3 000	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	239 964	209 546	403 578	452 538	436 432	436 432	395 574	465 008	437 316	454 528
Funded by:											
National Government		225 850	193 517	366 166	418 815	390 688	390 688	356 859	427 318	412 646	432 828
Provincial Government											
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		61	–	–	–	76	76	–	–	–	–
Transfers recognised - capital	4	225 911	193 517	366 166	418 815	390 764	390 764	356 859	427 318	412 646	432 828
Borrowing	6										
Internally generated funds		14 053	16 029	37 411	33 723	45 668	45 668	38 715	37 690	24 670	21 700
Total Capital Funding	7	239 964	209 546	403 578	452 538	436 432	436 432	395 574	465 008	437 316	454 528

OPERATIONAL BUDGET ANALYSIS

Table 102: ***Budgeted Financial Performance***

DC28 King Cetshwayo - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	58 975	60 114	65 860	74 388	72 893	72 893	52 562	78 852	83 583	88 598
Service charges - Waste Water Management	2	8 144	8 575	9 159	10 007	10 007	10 007	8 135	10 607	11 243	11 918
Service charges - Waste Management	2	28 860	33 321	36 634	41 675	41 675	41 675	27 228	44 175	46 826	49 635
Sale of Goods and Rendering of Services		2 697	479	416	784	405	405	385	823	863	906
Agency services											
Interest											
Interest earned from Receivables		2 541	2 339	3 905	1 603	1 603	1 603	3 476	1 699	1 801	1 909
Interest earned from Current and Non Current Assets		17 455	19 312	25 802	20 679	28 423	28 423	25 668	27 560	27 560	27 560
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land											
Rental from Fixed Assets		489	464	358	229	229	229	361	343	350	354
Licence and permits		-	-	122	-	109	109	120	103	109	116
Operational Revenue		2 613	6 158	1 807	715	5 184	5 184	5 596	5 257	5 803	6 000
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes											
Fines, penalties and forfeits		23	25	431	12	11 627	11 627	11 276	13	13	14
Licences or permits		29	139	-	50	-	-	-	-	-	-
Transfer and subsidies - Operational		641 776	645 298	714 722	725 015	728 061	728 061	724 126	748 535	803 205	855 167
Interest											
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets		-	-	3 430	-	-	-	-	-	-	-
Other Gains		12	267	7 837	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**763 611**	**776 492**	**870 483**	**875 157**	**900 216**	**900 216**	**858 933**	**917 967**	**981 357**	**1 042 178**
Expenditure											
Employee related costs	2	234 607	261 550	301 719	360 604	348 956	348 956	269 661	416 355	436 104	461 468
Remuneration of councillors		12 297	12 014	15 274	17 097	17 097	17 097	12 626	18 122	19 210	20 362
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	5 230	3 615	85 585	218 845	247 382	247 382	108 499	179 041	184 652	195 004
Debt impairment	3	-	-	-	9 310	4 624	4 624	38	9 869	10 461	11 089
Depreciation and amortisation		106 706	109 069	112 837	145 688	145 688	145 688	84 728	152 827	159 857	167 051
Interest		6 976	9 762	14 882	2 214	8 536	8 536	532	3 419	3 624	3 842
Contracted services		322 197	296 318	247 773	148 847	175 221	175 221	142 273	190 824	217 948	235 987
Transfers and subsidies		-	-	2 400	5 000	5 700	5 700	3 400	5 200	4 522	4 752
Irrecoverable debts written off		7 385	8 208	9 306	-	4 686	4 686	-	9 122	10 034	8 828
Operational costs		86 821	93 847	106 520	124 036	125 077	125 077	97 358	129 713	137 069	145 140
Losses on disposal of Assets		290	742	268	-	-	-	-	-	-	-
Other Losses		-	(136)	44 041	-	65 227	65 227	36 899	78 276	81 417	85 808
Total Expenditure		**782 509**	**794 989**	**940 603**	**1 031 642**	**1 148 195**	**1 148 195**	**756 016**	**1 192 769**	**1 264 898**	**1 339 331**
Surplus/(Deficit)		**(18 898)**	**(18 498)**	**(70 120)**	**(156 485)**	**(247 979)**	**(247 979)**	**102 917**	**(274 803)**	**(283 541)**	**(297 153)**
Transfers and subsidies - capital (monetary allocations)	6	257 649	222 406	421 043	481 637	449 367	449 367	387 846	491 415	474 543	497 752
Transfers and subsidies - capital (in-kind)	6	–	–	1 649	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**238 751**	**203 908**	**352 572**	**325 152**	**201 388**	**201 388**	**490 763**	**216 613**	**191 002**	**200 599**
Income Tax											
Surplus/(Deficit) after income tax		**238 751**	**203 908**	**352 572**	**325 152**	**201 388**	**201 388**	**490 763**	**216 613**	**191 002**	**200 599**
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		**238 751**	**203 908**	**352 572**	**325 152**	**201 388**	**201 388**	**490 763**	**216 613**	**191 002**	**200 599**
Share of Surplus/Deficit attributable to Associate	7										
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**238 751**	**203 908**	**352 572**	**325 152**	**201 388**	**201 388**	**490 763**	**216 613**	**191 002**	**200 599**

OPERATING EXPENDITURE

Total operational expenditure is R1.2 billion in 2024/25 and escalates to R1.3 billion by 2026/27. This represents an increase of 8% over the medium term.

The salary increase of 6% has been factored into the final budget for 2024/25. To be noted that 2023/24 was the final year the current three year salary and wage agreement which is ending on the 30th June 2024. The six percent is therefore purely an estimate as the

negotiations for the new agreement have not been concluded as yet. The guidance from the National Treasury MFMA Circular number 126 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 2024/25 financial year is R416 million, while the percentage of the Employee Related Costs to Operational Budget is 35% all the three years in the MTREF. To note the range for ratio per NT circular 71 is 25 - 40%. It is therefore imperative that management exercise caution in so far as Employee related costs are concerned as any increase will certainly reach or exceed the limit, which in terms of Circular 71, may be indicative of inefficiencies, overstaffing and misdirected focus away from essential and service delivery related expenditure.

To note that due to the financial constraints that have been experienced by the municipality in the recent years, and the ensuing year in particular, coupled with the higher threshold of the employee related costs to operating budget (35%), there is no provision that has been made for funding of vacant/new posts. The management principle taken is that the current status prevails and the matter be relooked at during the course of the financial year.

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% has been assumed for the 2024/25 MTREF.

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 2024/25 financial year this amount equates to R9.9 million and escalates to R11.1 million by 2026/27. 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 R153million for the 2024/25 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 Bulk Water Suppliers, being the City of uMhlathuze and the Department of Water and Sanitation. The

annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The total budget for Inventory purchases in 2024/25 financial year is R180m, increasing to R195m by 2026/27. Over and above the bulk water purchases, the chemical allocation is also included in the budget together with fuel and oil for fleet and other items classified as Inventory Consumed in terms of mSCOA.

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 2024/25 financial year is R191m, increasing to R236m by 2026/27.

Transfers and subsidies is allocated for the operational projects that will be managed by the specialist. The budget in this line item for the 2024/25 financial year is R4.4m, increases to R4.8m by 2026/27.

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 2024/25 financial year is R208m, increasing to R231m by 2026/27, this includes water losses as calculated in accordance with the formula as required by the Department of Water and Sanitation.

*Table 103:**Operating Revenue & Expenditure***

DC28 King Cetshwayo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 01 - Executive & Council		–	–	–	–	–	–	7 932	7 265	6 158
Vote 02 - Economic Development, Planning & Environmen		–	–	241	–	–	–	–	–	–
Vote 03 - Community & Social Services		474	469	408	405	405	405	421	438	456
Vote 04 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 05 - Environmental Health		18 656	20 027	18 983	21 424	22 283	22 283	5 606	5 871	6 142
Vote 06 - Finance & Administration		580 717	348 243	381 154	385 705	397 616	397 616	403 909	419 153	436 036
Vote 07 - Infrastructure Services		354 045	516 977	743 624	835 578	822 816	822 816	901 502	904 150	942 177
Vote 08 - Waste Management		28 860	52 504	74 718	61 675	66 071	66 071	44 175	46 826	49 635
Vote 09 - Waste Water Management		38 508	60 677	74 046	52 007	40 391	40 391	45 836	72 199	99 325
Vote 10 - King Cetshwayo Fresh Produce Market		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**1 021 260**	**998 897**	**1 293 175**	**1 356 793**	**1 349 583**	**1 349 583**	**1 409 382**	**1 455 900**	**1 539 930**
Expenditure by Vote *to be appropriated*	1									
Vote 01 - Executive & Council		86 102	97 948	89 113	93 227	106 325	106 325	103 962	110 050	116 171
Vote 02 - Economic Development, Planning & Environmen		17 001	13 439	18 809	40 491	38 083	38 083	33 348	35 312	37 441
Vote 03 - Community & Social Services		22 144	30 023	45 712	51 095	49 894	49 894	54 411	57 225	59 876
Vote 04 - Public Safety		–	–	2 935	3 800	3 919	3 919	4 535	4 819	5 098
Vote 05 - Environmental Health		19 392	19 643	20 569	24 908	22 145	22 145	22 311	23 690	25 076
Vote 06 - Finance & Administration		85 802	139 109	199 331	225 739	228 091	228 091	225 091	235 001	249 391
Vote 07 - Infrastructure Services		645 674	572 208	543 010	539 457	625 847	625 847	687 986	714 842	749 704
Vote 08 - Waste Management		22 210	32 503	50 089	27 250	42 107	42 107	36 337	38 376	40 480
Vote 09 - Waste Water Management		31 859	45 612	39 517	25 673	31 784	31 784	24 789	45 581	56 092
Vote 10 - King Cetshwayo Fresh Produce Market		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**930 183**	**950 486**	**1 009 084**	**1 031 642**	**1 148 195**	**1 148 195**	**1 192 769**	**1 264 898**	**1 339 331**
Surplus/(Deficit) for the year	2	**91 077**	**48 411**	**284 092**	**325 152**	**201 388**	**201 388**	**216 613**	**191 002**	**200 599**

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
- 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 – 168

Based on data as utilised by National Treasury for the determination of Equitable share formula there are a total of 252 803 households within the District. Inclusive hereto is 129 228 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	34 906	24 431	57 532 157	37 454 223
uMlalazi	50 694	35 484	83 559 664	54 398 487
Mthonjaneni	16 121	11 603	27 323 218	17 788 229
Nkandla	21 858	15 346	25 050 662	23 526 475
King Cetshwayo District Municipality	**123 575**	**86 864**	**193 465 701**	**133 167 414**

For the 2023/2024 financial year R 691 084 000 has been budget for, for the provision of water services. This equates to operations costs of R 57 590 333 per month. In considering the water produced/ purchased in 2022/2023 per water balance report it was determined that the SIV was **18 855 803** for the year. In assuming a similar volume for the current year, then each KL would cost Council **R 36.65kl (691 084 000/ 18 855 803).**

Per the specialist water balancing reports of 2022/2023, it was further reported that of the SIV of 18 855 803, only 2 278 504 kl, was measured via metering systems and billed for, i.e. only 12% 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 303.30 kl. (691 084 000/ 2 278 504).**

The table below indicates the EQS and levy replacement allocation over a five-year period, which highlights that the has been a significant increase to the Municipalities allocation since 2018/2019 however the Municipality still struggles with service delivery as a large component of water is delivered via water tankers.

	2022/2023	2021/2022	2020/2021	2019/2020	2018/2019
EQS / Levy Replacement Grant	691 084 000	590 849 000	557 703 000	514 940 000	476 842 000
Percentage Increase	14.50%	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 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. 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. This is periodically done so a 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

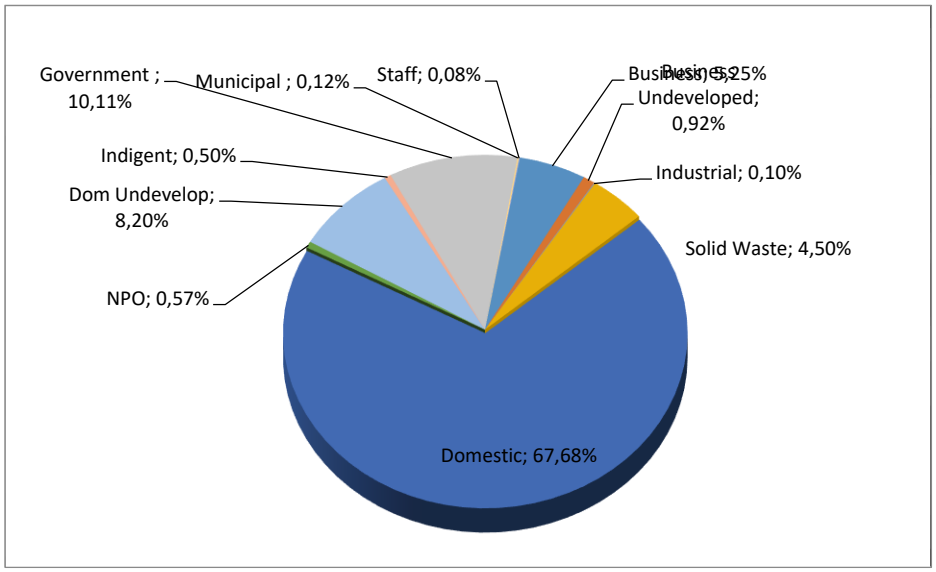
To deliver the services effectively, municipalities rely on its own revenue and grants. However, to this end, the issue of non-payment of municipal consumer debts by all recipients of services including government departments poses a serious threat to the financial health of municipalities in South Africa. 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 R124 845 767 (April 2024) 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 2023 was R3 163 449.00.

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 April 2024, was outstanding debts from Government owed properties, amounting to R 12 935 806, this amount is constituted to the largest extent by the Department of Education, who contributed 51% of the total debts

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 67.68% debts owed to the municipality.

*Graph 17:**Outstanding Debts per type***



The debt is further analysed into services, and depicts that the bulk of the arrears arose from water services.

Outstanding Debts

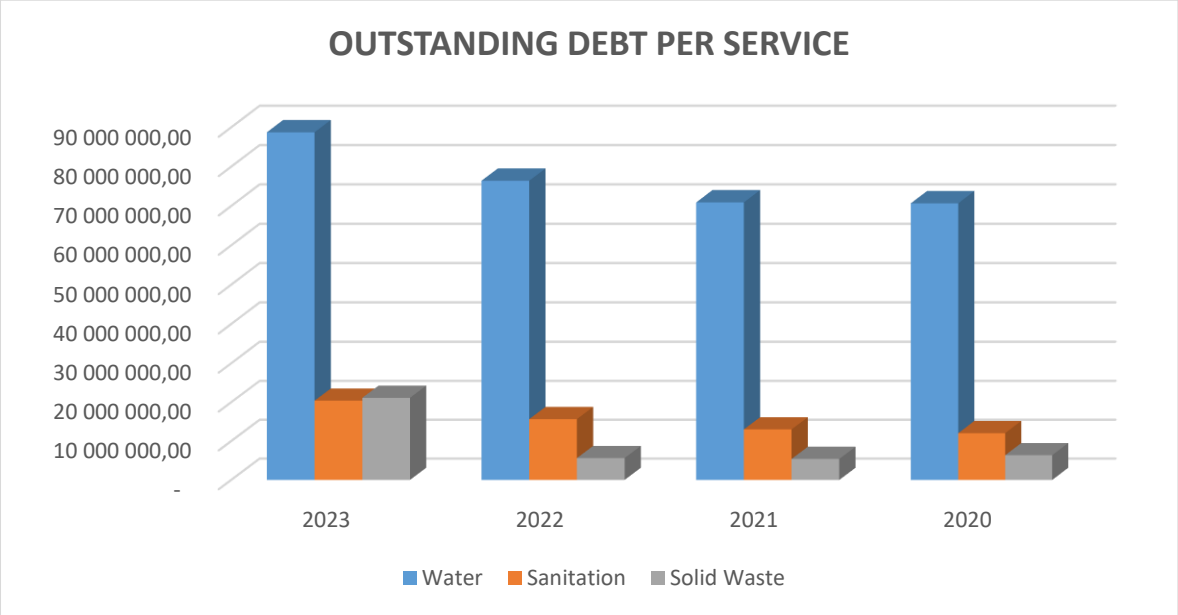
The outstanding debtors has been increasing over years, albeit write offs that are predominately aimed at assisting the poor and vulnerable consumers within the District.

The table and graph below depicts the growth in the debtors over the past 4 years analysed per service;

Table 104: Outstanding Debt

	2023	2022	2021	2020
Water	88 747 474	76 435 189	70 916 607	70 688 868
Sanitation	20 404 078	15 660 131	13 015 045	12 049 848
Solid Waste	21 138 011	5 626 638	5 418 091	6 364 794
Impairment	50 048 707	44 268 487	40 982 806	41 346 130
Percentage of Impairment of total Debt	38%	45%	46%	46%
Growth from preceding year		9%	0%	

*Graph 18:**Outstanding Debts Per Service***



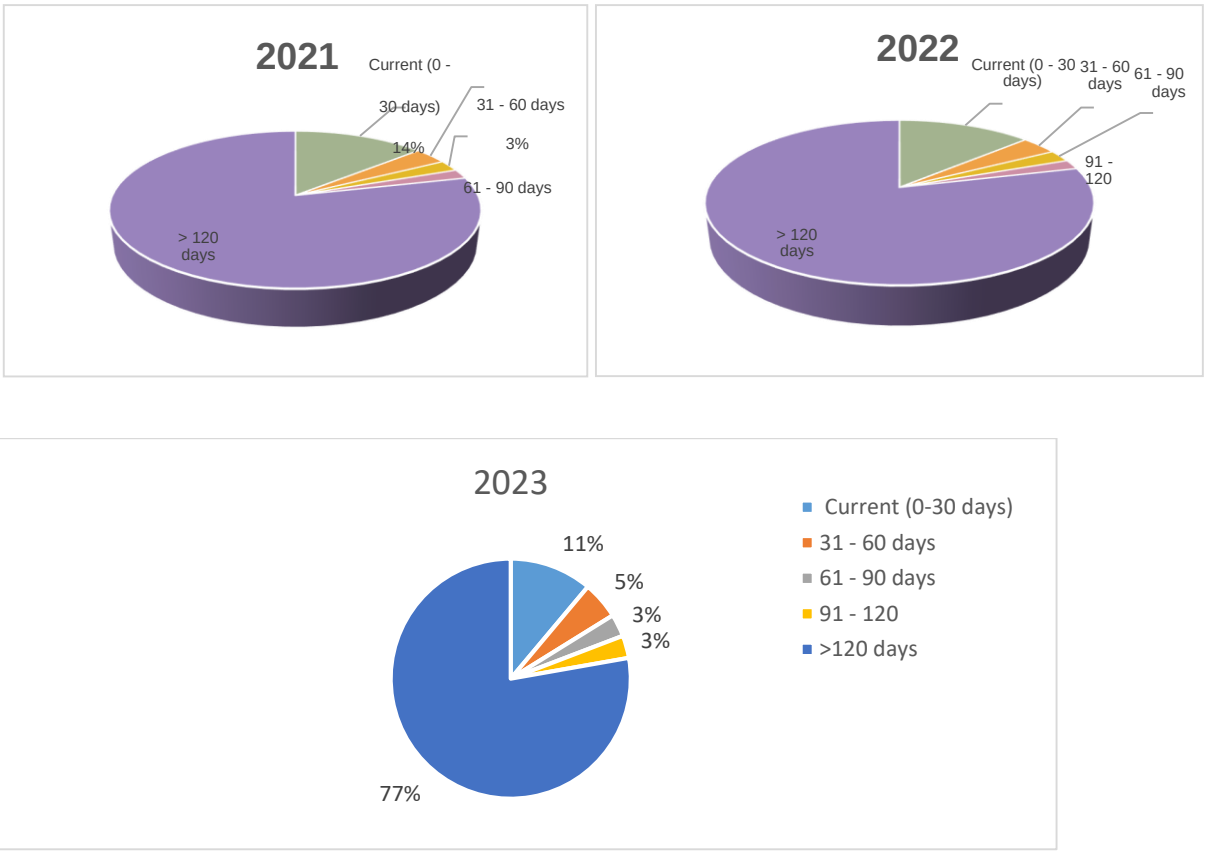
The graph above depicts the growing trend of municipal debt over the four-year period. The majority of debt is owed by households, the causes for this among other is the fact that the municipality is predominantly rural, with most community members, being elderly people as well as high unemployment rate. 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 prudency 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 3 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.

*Graph 19:**Debts per age category***

Debts spread per ageing.



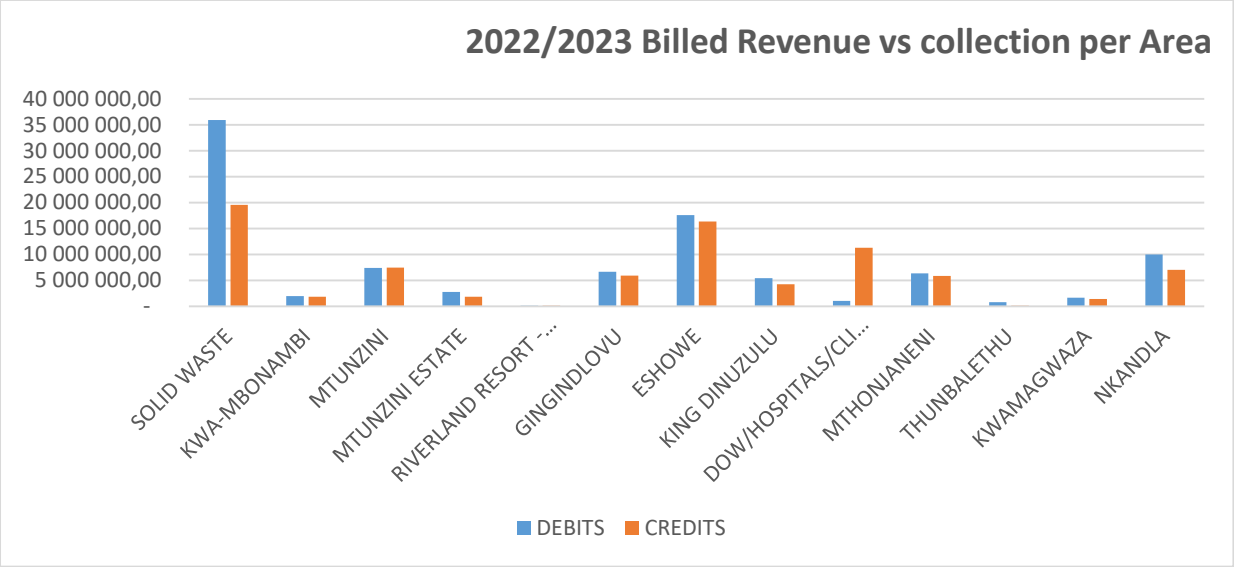
The analysis of the collection ratio for billings raised versus receipts per town for the year is summarized below. To note the computations below summarizes the total value of invoices generated for the period in comparison to the amount of actual cash received from the respective area.

Table 105:Collection Rate

AREA	DEBITS	CREDITS	COLLECTION RATE
SOLID WASTE	35 873 095.37	19 569 865.28	54%
KWA-MBONAMBI	1 922 192.77	1 842 125.38	92%
MTUNZINI	7 382 642.95	7 422 557.42	98%

AREA	DEBITS	CREDITS	COLLECTION RATE
MTUNZINI ESTATE	2 767 850.00	1 793 638.07	63%
RIVERLAND RESORT -MTUNZINI	85 933.20	86 441.22	100%
GINGINDLOVU	6 643 971.77	5 891 425.95	88%
ESHOWE	17 580 355.44	16 353 162.47	92%
KING DINUZULU	5 406 460.66	4 217 110.11	77%
DOW/HOSPITALS/CLINICS/SCHOOLS	1 049 099.51	11 270 605.70	105%
MTHONJANENI	6 300 321.69	5 847 186.41	91%
THUNBALETHU	801 136.80	67 016.53	8%
KWAMAGWAZA	1 648 694.61	1 373 999.23	83%
NKANDLA	9 967 322.87	7 037 614.91	69%
TOTAL	**97 429 077.64**	**82 772 748.68**	

The graph below indicate Revenue billed vs Collection Performance for 2022/2023



Graph 20: Revenue billed vs Collection Performance for 2022/2023

WRITE OFFS

Efforts are made to recover billed revenue through actioning 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.
- Customers who own more than 1 property are excluded.
- Customers whose private sector credit data has an estimated income of over R7,500.00 are excluded.
- Customers whose payments to his /her private sector credit data exceed R 500.00 are excluded.
- Customers with an accumulative balance over R3000.00 in their private sector credit data are excluded.
- fCustomers whose accounts have an adverse status code from their private sector credit data are included.
- 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

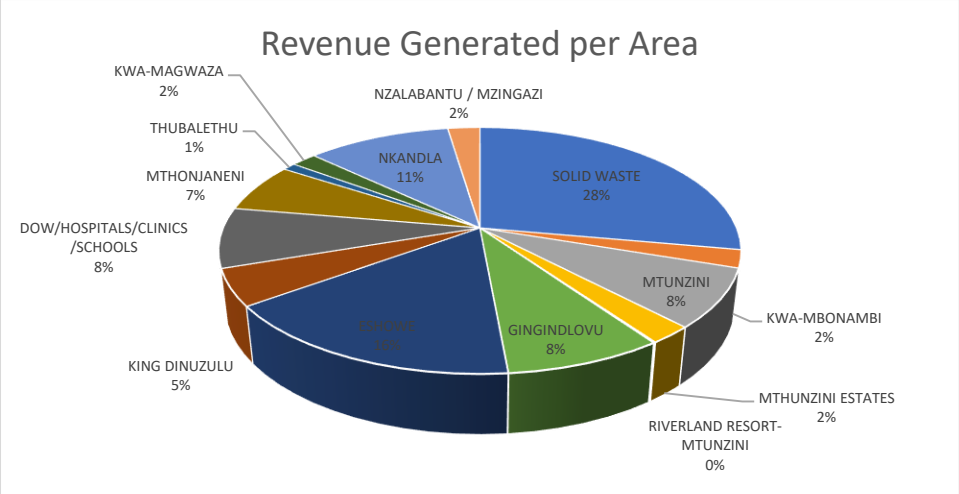
a) 1/9 of consumer debt written off after each three consecutive months' current accounts paid in full by the due date.
b) Any payment towards arrear debts is matched with an equal write off.

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 21:**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

	2023	2022	2021	2020	2019
Service Charges	111 653 312	102 643 304	96 503 274	87 487 893	87 183 142
Increase	5.9%	6.3%	10%	0.3%	12%

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;

a) High punitive charges such as penalty fees, these will be decreased to a more affordable rate.

b) The levy of service fees will be removed and charges will be based on consumption only.

c) The reviewing of deposits will not be effected on customers who keep their accounts in good standing.

d) 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;

- 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 strategy for the implementation in the 2023/2024 financial year was approved by Council in the Month of June 2023.

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 R721m
- Municipal Infrastructure Grant (MIG) R196m
- Water Services Infrastructure Grant (WSIG) R100m
- Regional Bulk Infrastructure Grant (RBIG) R215m
- Finance Management Grant R1.2m
- Rural Roads Asset Management grant R2.8m
- EPWP Incentive Grant R4m

The following extract from the municipal budget indicate the breakdown of all grants and Subsidies.

Table 106: ***Grants and Subsidies***

DC28 King Cetshwayo - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**638,421**	**645,257**	**714,465**	**725,015**	**727,576**	**727,576**	**748,535**	**803,205**	**855,167**
Local Government Equitable Share		594,597	590,849	647,196	691,084	691,084	691,084	720,633	758,615	799,910
Expanded Public Works Programme Integrated G		4,791	4,619	4,742	5,861	5,534	5,534	4,040	–	–
Local Government Financial Management Grant		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,300	1,400
Municipal Disaster Recovery Grant		–	–	2,450	–	2,050	2,050	–	–	–
Municipal Disaster Relief Grant		175	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		30,364	43,458	54,574	24,155	24,993	24,993	19,825	40,325	50,757
Rural Road Asset Management Systems Grant		3,035	–	2,705	2,715	2,715	2,715	2,837	2,965	3,100
Water Services Infrastructure Grant		4,260	5,131	1,598	–	–	–	–	–	–
Provincial Government:		**3,042**	**–**	**241**	**–**	**–**	**–**	**–**	**–**	**–**
Capacity Building and Other Grants		3,042	–	241	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**312**	**41**	**15**	**–**	**55**	**55**	**–**	**–**	**–**
Education Training and Development Practices SETA		221	–	–	–	55	55	–	–	–
Unspecified		92	41	15	–	–	–	–	–	–
Total Operating Transfers and Grants	5	**641,776**	**645,298**	**714,722**	**725,015**	**727,631**	**727,631**	**748,535**	**803,205**	**855,167**
Capital Transfers and Grants										
National Government:		**257,649**	**222,406**	**421,043**	**481,637**	**449,291**	**449,291**	**491,415**	**474,543**	**497,752**
Municipal Disaster Relief Grant		417	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		125,092	137,537	141,770	181,325	166,744	166,744	176,671	166,187	174,396
Regional Bulk Infrastructure Grant		48,230	20,000	213,563	240,312	222,547	222,547	214,744	208,356	208,356
Water Services Infrastructure Grant		83,910	64,869	65,710	60,000	60,000	60,000	100,000	100,000	115,000
Provincial Government:		**–**	**–**	**1,649**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure Grant		–	–	1,649	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other grant providers:		**–**	**–**	**–**	**–**	**76**	**76**	**–**	**–**	**–**
Education Training and Development Practices SETA		–	–	–	–	76	76	–	–	–
Total Capital Transfers and Grants	5	**257,649**	**222,406**	**422,692**	**481,637**	**449,367**	**449,367**	**491,415**	**474,543**	**497,752**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**899,424**	**867,704**	**1,137,414**	**1,206,652**	**1,176,998**	**1,176,998**	**1,239,950**	**1,277,748**	**1,352,919**

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 is 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 107:**Credit Rating***

FINANCIAL YEAR	SHORT TERM	LONG TERM
	Very high certainty of timely payment. Liquidity factors are excellent and supported	High credit quality. Protection factors are good. However, risk factors are more variable

	by good fundamental protection factors. Risk factors are minor.	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 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022	30 June 2023
Capital Expenditure to Total Expenditure	10% - 20%	35%	38%	22%	19%	24%	21%	18%	29%
Repairs and Maintenance as a % of PPE	8%	5%	4%	7%	9%	7%	7%	6%	8%
Collection Rate	95%	83%	104%	98%	95%	86%	92%	88%	68%
Bad Debts Written off	100%	4%	29%	28%	9%	12%	19%	11%	6%
Cost Coverage Ratio	1 - 3 months	7 months	10 months	8 months	6 months	7 months	5 months	5 months	2 months
Current Ratio	1.5 - 2 : 1	2.49:1	2.23:1	2.23:1	1.75:1	1.54:1	1.50:1	1.35:1	1.6:1
Debt / Revenue	45%	12%	10%	8%	6%	5%	3%	2%	1%

Ratio	Norm	30 June 2016	30 June 2017	30 June 2018	30 June 2019	30 June 2020	30 June 2021	30 June 2022	30 June 2023
Creditors Payment Period	30 days	20 days	23 days	23 days	54 days	43 days	11 days	19 days	66 days
Distribution losses : water	25% or less	< 25 %	< 25 %	< 25 %	< 25 %	56.6%	51%	49.6%	52%
Remuneration as a % of Total Operating Expenditure	25% - 40%	23%	27%	24%	27%	27%	27%	29%	31%

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 1 610 000 000 and R 240 000 000 in 2021/2022 and 2022/2023 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

2022/2023

BANK	MATURITY	AMOUNT
ABSA	ON CALL	R60 000 000

AN AVERAGE INTEREST RATE OF 6.83% (2022 - 4.64%) WAS RECEIVED ON INVESTMENTS PLACED FOR THE FINANCIAL YEARS RESPECTIVELY.

Employee Related Costs (Including Councillor Allowances)

The salary increase of 6% has been factored into the final budget for 2024/25. To be noted that 2023/24 was the final year the current three-year salary and wage agreement which is ending on the 30th June 2024. The six percent is therefore purely an estimate as the negotiations for the new agreement have not been concluded as yet. The guidance from the National Treasury MFMA Circular number 126 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 Councillors remuneration.

The total employee related costs for the 2024/25 financial year is R416 million, while the percentage of the Employee Related Costs to Operational Budget is 37% all the three years in the MTREF. To note the range for ratio per NT circular 71 is 25 - 40%. It is therefore imperative that management exercise caution in so far as Employee related costs are concerned as any increase will certainly reach or exceed the limit, which in terms of Circular 71, may be indicative of inefficiencies, overstaffing and misdirected focus away from essential and service delivery related expenditure.

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% has been assumed.

DC28 King Cetshwayo - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		8 019	9 526	13 427	10 488	12 600	12 600	13 356	14 157	15 007
Pension and UIF Contributions		1 062	710	514	1 309	632	632	670	710	753
Medical Aid Contributions		451	301	330	778	386	386	409	434	460
Motor Vehicle Allowance		1 950	682	110	3 646	2 349	2 349	2 490	2 640	2 798
Cellphone Allowance		707	755	785	738	1 112	1 112	1 178	1 249	1 324
Housing Allowances		108	40	107	137	18	18	19	20	21
Other benefits and allowances										
Sub Total - Councillors		**12 297**	**12 014**	**15 274**	**17 097**	**17 097**	**17 097**	**18 122**	**19 210**	**20 362**
% increase	4		**(2,3%)**	**27,1%**	**11,9%**	**–**	**–**	**6,0%**	**6,0%**	**6,0%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		6 610	7 068	7 504	10 376	7 588	7 588	9 564	10 138	10 747
Pension and UIF Contributions		374	376	511	666	538	538	640	679	719
Medical Aid Contributions		45	45	80	126	88	88	89	94	100
Overtime										
Performance Bonus		(321)	(658)	1 089	1 868	1 615	1 615	1 800	1 908	2 022
Motor Vehicle Allowance	3	1 355	1 429	2 167	2 450	2 289	2 289	2 579	2 734	2 898
Cellphone Allowance	3	114	269	234	265	256	256	281	298	316
Housing Allowances	3									
Other benefits and allowances	3	1	1	1	1	1	1	1	1	1
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance		–	–	–	–	178	178	–	–	–
In kind benefits										
Sub Total - Senior Managers of Municipality		**8 179**	**8 530**	**11 586**	**15 753**	**12 552**	**12 552**	**14 955**	**15 853**	**16 804**
% increase	4		**4,3%**	**35,8%**	**36,0%**	**(20,3%)**	**–**	**19,1%**	**6,0%**	**6,0%**
Other Municipal Staff										
Basic Salaries and Wages		138 443	149 651	187 939	214 981	211 933	211 933	270 379	280 652	297 303
Pension and UIF Contributions		26 747	28 717	31 719	36 480	35 225	35 225	37 682	39 943	42 340
Medical Aid Contributions		9 955	10 720	11 332	13 913	12 807	12 807	13 976	14 815	15 704
Overtime		9 797	11 876	13 696	10 781	15 947	15 947	14 848	15 739	16 683
Performance Bonus		10 557	11 528	12 182	14 241	13 600	13 600	14 079	14 923	15 819
Motor Vehicle Allowance	3	13 718	14 210	14 606	17 388	14 535	14 535	15 470	16 398	17 382
Cellphone Allowance	3	2 730	3 679	4 259	5 493	4 669	4 669	5 199	5 511	5 842
Housing Allowances	3	2 760	2 589	3 578	8 469	3 385	3 385	2 736	2 900	3 074
Other benefits and allowances	3	4 065	3 132	4 207	3 210	5 292	5 292	5 852	6 203	6 575
Payments in lieu of leave		5 846	7 507	8 122	6 204	6 364	6 364	6 915	7 330	7 770
Long service awards		2 097	2 688	3 317	3 999	3 149	3 149	3 412	3 784	3 784
Post-retirement benefit obligations	6	(3 980)	3 704	5 141	6 016	4 793	4 793	5 567	6 452	6 452
Entertainment										
Scarcity		1 993	2 153	2 288	2 608	2 468	2 468	2 815	2 984	3 163
Acting and post related allowance		1 699	867	1 741	1 066	2 238	2 238	2 468	2 616	2 773
In kind benefits										
Sub Total - Other Municipal Staff		**226 428**	**253 020**	**304 126**	**344 851**	**336 404**	**336 404**	**401 400**	**420 251**	**444 664**
% increase	4		**11,7%**	**20,2%**	**13,4%**	**(2,4%)**	**–**	**19,3%**	**4,7%**	**5,8%**
Total Parent Municipality		**246 905**	**273 564**	**330 986**	**377 700**	**366 053**	**366 053**	**434 477**	**455 313**	**481 831**
			10,8%	**21,0%**	**14,1%**	**(3,1%)**	**–**	**18,7%**	**4,8%**	**5,8%**

CONTRACT SERVICES

Contracted services have increased over the medium term. Taken into account is the strategy to insource the plumbers to reduce the reliance on service providers. A number of plumbers have been recruited by the municipality in the recent past. The need to provide potable water through water tankers operated by service providers has been completely eliminated as the municipality now has its own fleet of trucks. The total budget for contracted services in 2024/25 financial year is R191m, increasing to R236m by 2026/27.

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 criterions 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.

SCM CHALLENGES

Table 108: SCM Challenges

CHALLENGE	MEASURE TO ADDRESS	TIME FRAME
long outstanding invoices	The staff in SCM should be trained on the SCM policy and the SCM processes refined in order to address the challenges	30 June 2025
In certain instances, SCM is expected to procure in very limited time.	SOPs detailing time frames to be adhered to by user departments	30 June 2025
Specification on requisitions is not clear which cause delays.	All spec must be approved by the relevant HOD	30 June 2025
Service Providers filling tender documents incorrectly or submitting incorrect documents.	Workshop on the municipal documents	30 June 2025
DIMS limitation	Buyers print CSD information directly from CSD portal	30 December 2024

DEPARTMENTAL POLICIES

Table 109:Finance Department Policies

NAME OF POLICY	DATE OF COUNCIL ADOPTION
Tariff	30 May 2024
Supply Chain Management Policy	30 May 2024
Credit control and debt collection bylaws	30 May 2024
Creditors, Councillors and Staff Payment Policy	30 May 2024
Free Basic Services Policy	30 May 2024
Indigent	30 May 2024
Property, Plant and Equipment	30 May 2024
Budget Policy	30 May 2024
Cost Containment Policy	30 May 2024

Long Term Borrowing Policy	30 May 2024
Long Term Financial Planning Policy	30 May 2024
Retentions policy	30 May 2024
Funding & Reserves Policy	30 May 2024
Cash, Banking and Investment Management Policy	30 May 2024
Motor Vehicle (Pool Motor Vehicle) and Councillors Policy	30 May 2024
Virement Policy	30 May 2024

Source: KCDM Finance Department

It must be noted that Council adopted the cost containment policy in accordance with the Municipal Regulations on Cost Containment which came into effect on 1 July 2019. The municipality has been carefully monitoring its expenditure in line with this policy.

C8.2 AUDITOR GENERAL REPORT

2022/2023

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 2022/2023 together with the municipality's 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 2023, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (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 and material impairment to receivables from exchange transactions. Action Plan is illustrated below;

2022/2023 AUDIT ACTION PLAN – AUDIT REPORT

KING CETSHWAYO DISTRICT MUNICIPALITY

Type of Opinion Current Year : Unqualified with no findings

Type of Opinion Previous Year : Unqualified with no findings

Nature of Emphasis of Matter	Emphasis of Matter	Audit Action Plans
Material allowance for impairment: receivables from exchange transactions — consumer debtors	As disclosed in note 3 to the financial statements, a provision for impairment of R50,05 million (2021-22: R44,27 million) on receivables from exchange transactions for consumer debtors was made as the recoverability of these amounts was doubtful.	Audit Action A. Implementation of the credit control measures as per the credit control and debt collection policy. Monthly reporting of the progress through the Finance Portfolio committee. B. Aggressive indigent registration outreach programs have been scheduled with pre-planned dates for the year with the assistance of public participation. The progress to be measured against the number of meetings held and registration numbers. Responsible Person Senior Manager: Revenue HOD: Operations and Networks DMM: Technical Services DMM: Financial Services

KING CETSHWAYO
DISTRICT MUNICIPALITY

		Chief Operations Officer Municipal Manager Target Date 30 June 2024

Emphasis of matter – Material water distribution losses	As disclosed in note 34 to the financial statements, water distribution losses of R43,90 million (2021-22: R47,48 million) was incurred, which represented 51 ,6% (2021-22: 49,6%) of total water purchased. These losses were largely due to illegal connections, metering losses and leakages.	Audit Action A. Illegal Connections A1. Addressing illegal connections through community engagements aligned to Mayoral programmes for the year. The progress to be measured against the number of engagements. A2. Metering and data analytics – Verification of disconnected /dormant customers to ensure that they are not consuming water illegally. Program to be completed by 30 June 2024. Monthly progress reports commencing February 2024. A3. The promulgation of the Water and Sanitation bylaws by 30 June 2024. (Gazetted Bylaws). B. Metering inaccuracies and leakages B1. Pressure management – Ongoing optimization of pressure zones in water supply systems to ensure optimal pressure to reduce potential pipe bursts, leaks and effects on meter reading recordings. The progress will be measured through monthly portfolio committee reports from January 2024. B2. Reduce turnaround time to attend and repair burst pipes and leaks. The progress will be measured through the issue logs. C. Additional C1. Review population statistics based on the latest 2022 community census published by Stats SA. This has a direct impact on the deemed consumption volume applied in the water balancing methodology, and which impacts on non-revenue water losses. The review report to be completed by 31 March 2024.

		C2. Commissioning of newly completed projects with water meters, (Middledrift: 629 & Mbonambi: 711) which will reduce unmetered water. The progress will be measured through the project report. Responsible Person Senior Manager: Revenue HOD: Operations and Networks DMM: Technical Services DMM: Financial Services Chief Operations Officer Municipal Manager Target Date 30 June 2024

Table 110: AUDITOR GENERAL'S OPINION

2022/2023	Unqualified with no findings(Clean Audit Outcome)
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	Monthly Section 71 Reporting to relevant structures of Council.

COMPONENT / AREA OF COMPLIANCE	TIMEFRAME
on grant receipts, grant spending, investments, borrowings etc.	
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

C8.3.4 MUNICIPAL INFRASTRUCTURE ASSETS OPERATIONS & MAINTENANCE (O&M)

Aligned to the priority being given to preserving and maintaining the District's current infrastructure, the 2024/25 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. The amount of R234m for 2024/25 and increasing to R257m for 2026/27 depicted under Repairs and Maintenance budget is, hence the ratio of R & M to the carrying value of PPE is only 7.4% and 6.8% respectively.

DC28 King Cetshwayo - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and Maintenance by Asset Class	3	182 387	175 432	156 926	156 191	186 276	186 276	233 713	245 202	257 248
Water Supply Infrastructure		178 716	165 379	130 793	119 797	147 125	147 125	207 299	217 203	227 569
Sanitation Infrastructure		–	–	–	2 000	2 000	2 000	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	20	21	22
Infrastructure		***178 716***	***165 379***	***130 793***	***121 797***	***149 125***	***149 125***	***207 319***	***217 224***	***227 591***
Community Facilities		816	140	2 664	583	2 703	2 703	583	618	655
Community Assets		***816***	***140***	***2 664***	***583***	***2 703***	***2 703***	***583***	***618***	***655***
Operational Buildings		–	–	–	1 000	500	500	1 060	1 124	1 191
Other Assets		–	–	–	***1 000***	***500***	***500***	***1 060***	***1 124***	***1 191***
Licences and Rights		–	856	690	1 202	1 206	1 206	584	620	657
Intangible Assets		–	***856***	***690***	***1 202***	***1 206***	***1 206***	***584***	***620***	***657***
Furniture and Office Equipment		–	9	–	–	–	–	–	–	–
Machinery and Equipment		880	2 175	3 706	2 696	2 930	2 930	2 892	3 066	3 250
Transport Assets		1 975	6 872	19 073	28 913	29 813	29 813	21 275	22 551	23 904
Renewal and upgrading of Existing Assets as % of total capex		*14,0%*	*10,3%*	*9,4%*	*9,3%*	*6,7%*	*6,7%*	*21,5%*	*9,3%*	*9,1%*
Renewal and upgrading of Existing Assets as % of deprecn		*31,4%*	*19,8%*	*33,7%*	*28,8%*	*20,0%*	*20,0%*	*65,5%*	*25,3%*	*24,7%*
R&M as a % of PPE & Investment Property		*9,1%*	*7,7%*	*6,0%*	*5,9%*	*7,1%*	*7,1%*	*7,4%*	*6,7%*	*6,8%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*10,8%*	*8,7%*	*7,4%*	*7,5%*	*8,2%*	*8,2%*	*10,5%*	*7,9%*	*7,9%*

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.

National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. From the above table it is noted that the amounts allocated to repairs and maintenance of infrastructure assets equates to 7.4% of PPE. Furthermore, King Cetshwayo's internally funded capital for 2024/25 accounts for 7% of the total capital budget, most of the capital budget is grant funded mainly through MIG, RBIG and WSIG, which is for backlog eradication

C8.3. 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.

C8.4 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 were 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 districts 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, consumer get free unrecorded water or end up bypassing the meter.

- Private service providers have started competing with Councils 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 continuo 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

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 111:**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.

KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
				A2.3	To enhance IT systems in accordance with 4th 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

KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
						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

KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
				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

KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
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

KCDM STRATEGIC FRAMEWORK						
NO	NATIONAL KPA		KCDM GOAL		OBJECTIVE	STRATEGIES
						• 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

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KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
				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.

KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
					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.

KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
						• 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

KCDM STRATEGIC FRAMEWORK						
NO	**NATIONAL KPA**		**KCDM GOAL**		**OBJECTIVE**	**STRATEGIES**
					To enhance sustainable coastal & environmental management	• Implementation of Land use and Environmental Plans. •

D4.2 STRATEGIC FRAMEWORK ALIGNMENT TABLE

Table 112: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	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
						Health & Safety Act • Review the Human Resources Strategy to ensure talent management and skills enhancement. • Infrastructure Risk assessment					
				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

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
				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 4th 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	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
						in 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	Departmental SDBIP (Technical Services)		Pillar 2: Delivering basic services: Infrastructure delivery & maintenance with regards to Waste Management	4.6 Enhance KZN waste management capacity	

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						Disposal License					
				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 & Economic Development)	Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small business opportunities and job creation		1.1 Develop & promote the agricultural potential of KZN	Strategic Goal 1: Inclusive 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	Departmental SDBIP (Planning & Economic Development)	Supporting meaningful Local Economic Development (LED) initiatives that foster micro		1.5 Promote SMME & entrepreneurial development	

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						job opportunities • Implementation of EPWP Programmes		and small business opportunities and job creation			
				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	Departmental SDBIP				

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						• SCM Procurement Indaba • SCM Policy/Procedure Alignment • Implementation of Municipal Standard Chart of Accounts • Clean Audit-2017 and Beyond	(Financial Services)				
				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.	Top-Layer SDBIP		Pillar 3: Good Governance-Anti corruption measures		Strategic Goal 6: Governance & Policy

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						• Business Continuity Plan. • Establish internal audit unit. • Promote ethical culture. • Installation of Risk Management Software • Implementation of Risk Management/ Fraud and Corruption Policies					
				E1.2	Enhance Stakeholder Relations and Public Participation	• Sectoral stakeholder engagement • Improve value and quality of Communication • IGR	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
						• 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			

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
					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. • Implement the EHP trainee absorption & retention. • Secure funding for review of air quality management plan. • Secure funding for	Departmental SDBIP (Community Services)				

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
						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)				

NO	NATIONAL KPA		KCDM GOAL		OBJECTIVES	Strategies	Strategies (Top Layer SDBIP	Key Challenge	B2B	PGDS	ONE PLAN Strategic Goals
		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 Environmental Plans. • Develop statutory Sector Plans	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 equitable access to goods & services, attracting social & financial investment	Strategic Goal 7: Spatial Equity

SECTION E: 24/25 IDP IMPLEMENTATION PLAN

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
GOAL 1: ORGANISATIONAL & HUMAN RESOURCE DEVELOPMENT																						
Implementing of PMS		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

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		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		Corporate Services	Internal
																R 215 625.00	**R228 563**	**R242 100**	**R256 600**			
		Municipal Institutional Development and Transfor		Building institutional resilience and administrative	Human Resource Development	Human Resource Development	Municipal Institutional Development and Transfor	Organisational & Human Resource Development	To provide growth & development opportunities to empl	Implementation of Employee Assistance Programme	Number of Employee Wellness Programmes held	Number	Top-Layer SDBIP & 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		Corporate Services	Internal
																R450 000	**R777 000**	**R850 000**	**R850 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		mation		capability			mation		oyees.													
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		Corporate Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Implementing of PMS		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 rom employment equity groups employed in three highest levels of management	Number of staff rom employment equity groups employed in three highest levels of management	Number of staff rom employment equity groups employed in three highest levels of management	Number of staff rom employment equity groups employed in three highest levels of management	Number of staff rom employment equity groups employed in three highest levels of management		Corporate Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Workplace Skills Plan submitted	Number	TL 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		Corporate Services	Internal

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	Percentage of salaries budget actually spent on Workplace Skills Plan	Percentage	TL 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		Corporate Services	Internal
		Municipal Institutional Development		Building Capacity -HR Development &	Human Resource Development	Human Resource Develop	Municipal Institutional Development	Organisational & Human Resource	To appropriately align Human Reso	Review the Human Resources Strategy to	Number of staff trained	Number	Top-Layer SDBIP & Departmental SDBIP (Corpo		Number of staff trained	Number of staff trained	Number of staff trained	Number of staff trained	Number of staff trained		Corporate Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		and Transformation		Management		ment	and Transformation	Development	urces Skills in organization	ensure talent management and skills enhancement			rate Services)									
		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 enhan	Number of councillors trained	Number	Top-Layer SDBIP		Number of councillors trained	Number of councillors trained	Number of councillors trained	Number of councillors trained	Number of councillors trained		Corporate Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
										cement												
		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	N/A	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		Office of the Municipal Manager	Internal
																R50 000.00						

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Implementing of PMS		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 all managers performance agreements signed by 30 July each year	Percentage	TL SDBIP - Chief Operations Office (Municipal Manager)		Percentage of all managers performance agreements signed by 30 July each year		100% of all managers performance agreements signed by 30 July each year				Office of the Municipal Manager	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Ensuring continued support of climate change effects		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 (Planning and Economic Development)		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	N/A	100% implementation of the prioritized objectives of Disaster Recovery Plan (DRP) by	100% implementation of the prioritized objectives of Disaster Recovery Plan (DRP) by		Corporate Services	Internal
		Municipal Institutional Development and Tran		Building institutional resilience and administr	Human Resource Developmen	Human Resource Development	Municipal Institutional Development and Tran	Organisational & Human Resource Deve	To integrate municipal ICT systems	Implementation of Enterprise Resource Planning (ERP)	Number of Business Continuity Plan (BCP) approved by Council		TL SDBIP - Chief Operations Office (Municipal		N/A	N/A	1 Business Continuity Plan (BCP) approved by Council				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)	KCDM 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	Responsible department	Funding Source
		sformation		ative capability			sformation	lopment		system.			Manager)				**R150 000**					
		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 **R630 955**	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		Corporate Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		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.	Number of Broadband rollout to satellite offices	Number	Top-Layer SDBIP - Corporate Services		Number of Broadband rollout to satellite offices	1 Broadband rollout to satellite offices	1 Broadband rollout to satellite offices	1 Broadband rollout to satellite offices	1 Broadband rollout to satellite offices		Corporate Services	Internal
																R400 000.00						

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Ensuring continued support of climate change effects		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)		Corporate Services	Internal
															R300 000.00						

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		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		Corporate Services	Internal
GOAL 2: STRATEGIC INFRASTRUCTURE																						
Service Delivery Backlog		Basic Service Delivery		Delivering basic services	Strategic Infrastructure	Strategic Infrastructure	Basic service delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic	Implementation of infrastructure programmes	Percentage of households with access to basic water services	Percentage	Top-Layer SDBIP &Departmental SDBIP (Technical		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

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
									services delivery				Services)									
Service Delivery Backlog		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

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Service Delivery Backlog		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

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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		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 implementation of prioritized objectives water infrastructure programmes completed	Percentage	Top-Layer SDBIP &Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (EshoweSSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (EshoweSSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (EshoweSSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (EshoweSSA 1)	100% implementation of prioritized objectives water infrastructure programmes completed (EshoweSSA 1)		Technical Services	
																	R 30 382703	**R17 478 261**	**R16 000 609**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	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 implementation of prioritized objectives water infrastructure programmes completed	Percentage	Top-Layer SDBIP &Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes completed (Middledrift SSA 5 - Distribution)	100% implementation of prioritized objectives water infrastructure programmes completed (Middledrift SSA 5 - Distribution)	100% implementation of prioritized objectives water infrastructure programmes completed (Middledrift SSA 5 - Distribution)	100% implementation of prioritized objectives water infrastructure programmes completed (Middledrift SSA 5 - Distribution)	100% implementation of prioritized objectives water infrastructure programmes completed (Middledrift SSA 5 - Distribution)		Technical Services	
																			R3 831 478			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 KwaHlokohloko SSA5 Zone 1 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA5 Zone 1 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA5 Zone 1 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA5 Zone 1 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA5 Zone 1 Distribution	N/A	Technical Services	MIG
																	R20 081 644	**R40 043 826**	**R42 663 690**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A		Technical Services	
															R137 380 174						

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A	100% implementation of prioritized objectives water infrastructure programmes completed KwaHlokohloko SSA1 Distribution - Zone 1A		Technical Services	
															R137 380 174						

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Development of Nhlabane lake and Bulk Infrastructure)	100% implementation of prioritized objectives water infrastructure programmes completed (Development of Nhlabane lake and Bulk Infrastructure)	100% implementation of prioritized objectives water infrastructure programmes completed (Development of Nhlabane lake and Bulk Infrastructure)	100% implementation of prioritized objectives water infrastructure programmes completed (Development of Nhlabane lake and Bulk Infrastructure)	100% implementation of prioritized objectives water infrastructure programmes completed (Development of Nhlabane lake and Bulk Infrastructure)			
																			R32 034 783			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Greater Mthonjaneni SSA 5 Distribution)	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 5)Distribution	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 5) Distribution	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 5) Distribution	100% implementation of prioritized objectives water infrastructure programmes completed (Greater Mthonjaneni SSA 5) Distribution		Technical Services	MIG
																		R11 000 348	**R10 000 000**			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Qonqwane reticulation extension)	100% implementation of prioritized objectives water infrastructure programmes completed (Qonqwane reticulation extension)	100% implementation of prioritized objectives water infrastructure programmes completed (Qonqwane reticulation extension)	100% implementation of prioritized objectives water infrastructure programmes completed (Qonqwane reticulation extension)	100% implementation of prioritized objectives water infrastructure programmes completed (Qonqwane reticulation extension)		Technical Services	MIG
																	R3 300 882					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 KwaHlokohloko SSA1	100% implementation of prioritized objectives water infrastructure programmes KwaHlokohloko SSA1	100% implementation of prioritized objectives water infrastructure programmes KwaHlokohloko SSA1	100% implementation of prioritized objectives water infrastructure programmes KwaHlokohloko SSA1	100% implementation of prioritized objectives water infrastructure programmes KwaHlokohloko SSA1		Technical Services	MIG
																	R88 829 826	**R102 660 870**	**R123 216 957**			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Refurbishment of borholes)	100% implementation of prioritized objectives water infrastructure programmes (Refurbishment of borholes)	100% implementation of prioritized objectives water infrastructure programmes (Refurbishment of borholes)	100% implementation of prioritized objectives water infrastructure programmes (Refurbishment of borholes)	100% implementation of prioritized objectives water infrastructure programmes (Refurbishment of borholes)		Technical Services	MIG
																	R14 158 790					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Upgrades to the Phobane WTW to 50 ml/d: Phase 1H: Expansion of Treatment Plant	100% implementation of prioritized objectives water infrastructure programmes completed Upgrades to the Phobane WTW to 50 ml/d: Phase 1H: Expansion of Treatment Plant	100% implementation of prioritized objectives water infrastructure programmes completed Upgrades to the Phobane WTW to 50 ml/d: Phase 1H: Expansion of Treatment Plant	100% implementation of prioritized objectives water infrastructure programmes completed Upgrades to the Phobane WTW to 50 ml/d: Phase 1H: Expansion of Treatment Plant	100% implementation of prioritized objectives water infrastructure programmes completed Upgrades to the Phobane WTW to 50 ml/d: Phase 1H: Expansion of Treatment Plant		Technical Services	RBIG

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Rehabilitation of Water treatment Plants)	100% implementation of prioritized objectives water infrastructure programmes completed (Rehabilitation of Water treatment Plants)	100% implementation of prioritized objectives water infrastructure programmes completed (Rehabilitation of Water treatment Plants)	100% implementation of prioritized objectives water infrastructure programmes completed (Rehabilitation of Water treatment Plants)	100% implementation of prioritized objectives water infrastructure programmes completed (Rehabilitation of Water treatment Plants)		Technical Services	RBIG
																	R4 499 930	R13 043 478				

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Phase 2 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed Mbonambi Phase 2 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed Mbonambi Phase 2 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed Mbonambi Phase 2 Distribution	100% implementation of prioritized objectives water infrastructure programmes completed Mbonambi Phase 2 Distribution		Technical Services	MIG
																	R11 451 304	**R13 746 087**	**R10 752 522**			

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Equipping of Mombeni borehole and installation of retic network under uMlalazi LM.	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Mombeni borehole and installation of retic network under uMlalazi LM.	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Mombeni borehole and installation of retic network under uMlalazi LM.	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Mombeni borehole and installation of retic network under uMlalazi LM.	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Mombeni borehole and installation of retic network under uMlalazi LM.		Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
																	R4 481 840	N/A	NA			
		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 Equipping of Gcotsheni borehole and installation of retic network under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Gcotsheni borehole and installation of retic network under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Gcotsheni borehole and installation of retic network under uMlalazi LM.	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Gcotsheni borehole and installation of retic network under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Gcotsheni borehole and installation of retic network under		Technical Services	WSIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
															uMlalazi LM.	uMlalazi LM.		uMlalazi LM.	uMlalazi LM.			
																	R4 745 929					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 extension of reticulation network at Sogejasi	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Sogejasi	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Sogejasi	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Sogejasi	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Sogejasi		Technical Services	WSIG
																	R3 155 004					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 extension of reticulation network at Qonqwane	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Qonqwane	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Qonqwane	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Qonqwane	100% implementation of prioritized objectives water infrastructure programmes completed extension of reticulation network at Qonqwane		Technical Services	WSIG
																	R3 300 882					

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Melmoth Sewer Infrastructure: Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Melmoth Sewer Infrastructure: Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Melmoth Sewer Infrastructure: Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Melmoth Sewer Infrastructure: Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Melmoth Sewer Infrastructure: Plant Upgrade		Technical Services	MIG
																	R8 173 913	**R11 200 000**	**R11 200 000**			

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Thubalethu Stand Alone Water Supply Scheme and Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Thubalethu Stand Alone Water Supply Scheme and Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Thubalethu Stand Alone Water Supply Scheme and Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Thubalethu Stand Alone Water Supply Scheme and Plant Upgrade	100% implementation of prioritized objectives water infrastructure programmes completed Thubalethu Stand Alone Water Supply Scheme and Plant Upgrade		Technical Services	DHS

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Equipping of Lumbi borehole and extension of reticulation network at Qongqwane under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Lumbi borehole and extension of reticulation network at Qongqwane under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Lumbi borehole and extension of reticulation network at Qongqwane under Umthonjaneni LM	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Lumbi borehole and extension of reticulation network at Qongqwane under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Lumbi borehole and extension of reticulation network at Qongqwane under		Technical Services	WSIG

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
															Umthonjaneni LM	Umthonjaneni LM		Umthonjaneni LM	Umthonjaneni LM			
																	R5 673 835					

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Thubalethu Water Project)	100% implementation of prioritized objectives water infrastructure programmes completed (Thubalethu Water Project)	100% implementation of prioritized objectives water infrastructure programmes completed (Thubalethu Water Project)	N/A	N/A		Technical Services	Internal/ DHS
																	R4 347 825					

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Nzukayihlehli borehole)	100% implementation of prioritized objectives water infrastructure programmes completed (Nzukayihlehli borehole)	100% implementation of prioritized objectives water infrastructure programmes completed (Nzukayihlehli borehole)	N/A	N/A		Technical Services	WSIG
																	R3 911 552					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (MHLANA SOMOPHO PHASE 3C)	100% implementation of prioritized objectives water infrastructure programmes completed (MHLANA SOMOPHO PHASE 3C)	100% implementation of prioritized objectives water infrastructure programmes completed (MHLANA SOMOPHO PHASE 3C)	100% implementation of prioritized objectives water infrastructure programmes completed (MHLANA SOMOPHO PHASE 3C)	100% implementation of prioritized objectives water infrastructure programmes completed (MHLANA SOMOPHO PHASE 3C)		Technical Services	
																			R6 052 348			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Equipping of Vumangoma borehole and installation of reticulation network under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Vumangoma borehole and installation of reticulation network under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Vumangoma borehole and installation of reticulation network under Nkandla LM	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Vumangoma borehole and installation of reticulation network under	100% implementation of prioritized objectives water infrastructure programmes completed Equipping of Vumangoma borehole and installation of reticulation network under		Technical Services	WSIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
															Nkandla LM	Nkandla LM		Nkandla LM	Nkandla LM			

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
																	R4 164 757					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Spring protection in Vumanhlamvu and installation of reticulation network under Nkandla LM	100% implementation of prioritized objectives water infrastructure programmes completed Spring protection in Vumanhlamvu and installation of reticulation network under Nkandla LM	100% implementation of prioritized objectives water infrastructure programmes completed Spring protection in Vumanhlamvu and installation of reticulation network under Nkandla LM	100% implementation of prioritized objectives water infrastructure programmes completed Spring protection in Vumanhlamvu and installation of reticulation network under Nkandla LM	100% implementation of prioritized objectives water infrastructure programmes completed Spring protection in Vumanhlamvu and installation of reticulation network under Nkandla LM	N/A	Technical Services	WSIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
																	R2 946 822					
		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 VITSHINI S/A SSA5 - DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (NKANDLA VITSHINI S/A SSA5 - DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (NKANDLA VITSHINI S/A SSA5 - DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (NKANDLA VITSHINI S/A SSA5 - DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (NKANDLA VITSHINI S/A SSA5 - DISTRIBUTION)	N/A	Technical Services	MIG
																		R5 782 609	**R5 707 788**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Output 2: Improved Access to Basic Services				Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage construction of Amakhosi Chambers	Percentage	Departmental SDBIP (Technical Services)			Construction of Amakhosi Chambers	Construction of Amakhosi Chambers	Construction of Amakhosi Chambers	Construction of Amakhosi Chambers		Technical Services	Internal
																	R5 243 362					
Committing and implementing approved MIG business		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the	Strategic Infrastructure	Strategic Infrastructure	Strategic Infrastructure	Strategic Infrastructure	Long-term: Provision of infrastructure and basic servi	Implementation of infrastructure programmes	Percentage implementation of prioritized objectives water infrastructure programm	Percentage	Departmental SDBIP (Technical Services)		100% implementation of prioritized objectives water infrastructure programmes	100% implementation of prioritized objectives water infrastructure programmes	100% implementation of prioritized objectives water infrastructure programmes completed	100% implementation of prioritized objectives water infrastructure programmes	100% implementation of prioritized objectives water infrastructure programmes	N/A	Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
plans for roll-out of water and sanitation services in the district				right quality and standard					ces delivery		es completed				completed (Middlerit SSA 5)	completed (Middlerit SSA 5)	(Middledrit SSA 5)	completed (Middlerit SSA 5)	completed (Middlerit SSA 5)			
																R31 157 907						

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	Strategic Infrastructure	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 /Vusthini S/A SSA5 Plant upgrade)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla /Vusthini S/A SSA5 Plant upgrade)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla/ Vusthini S/A SSA5 Plant upgrade)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla /Vusthini S/A SSA5 Plant upgrade)	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla /Vusthini S/A SSA5 Plant upgrade)		Technical Services	
																R35 785 217	R0	R0			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	100% implementation of prioritized objectives water infrastructure programmes completed (Nkandla Vutshini S/a SSA 5)	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)		Technical Services	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 SSA4 - PUMP STATION)	100% implementation of prioritized objectives water infrastructure programmes completed (GREATER MTHONJANENI SSA4 - PUMP STATION)	100% implementation of prioritized objectives water infrastructure programmes completed (GREATER MTHONJANENI SSA4 - PUMP STATION)	100% implementation of prioritized objectives water infrastructure programmes completed (GREATER MTHONJANENI SSA4 - PUMP STATION)	100% implementation of prioritized objectives water infrastructure programmes completed (GREATER MTHONJANENI SSA4 - PUMP STATION)	N/A	Technical Services	MIG
																	R8 000 000					

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	Strategic Infrastructure	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage of KCDM Master Plan Reviewed	Percentage	Departmental SDBIP (Technical Services)		100% review of KCDM Master Plan	100% review of KCDM Master Plan	50% review of KCDM Master Plan	100% review of KCDM Master Plan	100% review of KCDM Master Plan		Technical Services	Internal
																	R1 043 478	**R18 000 000**	**R2 000 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	Strategic Infrastructure	Strategic Infrastructure	Long-term: Provision of infrastructure and basic services delivery	Implementation of infrastructure programmes	Percentage of KCDM Master Plan Reviewed	Percentage	Departmental SDBIP (Technical Services)		100% implementation of WC/WDM Strategy Implementation	100% implementation of WC/WDM Strategy Implementation	100% implementation of WC/WDM Strategy Implementation	100% implementation of WC/WDM Strategy Implementation	100% implementation of WC/WDM Strategy Implementation		Technical Services	
																	R31 676 025	**R37 260 870**	**R32 482 087**			

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 of Water Services Development Plan (WSDP) reviewed and updated	Percentage	Departmental SDBIP (Technical Services)		100% Review of WSDP	100% Review of WSDP	100% Review of WSDP	100% Review of WSDP	100% Review of WSDP		Technical Services	Internal
																	R695 652	**R1 000 000**	**R1 200 000**			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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			100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFT PHASE 2-DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFT PHASE 2-DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFT PHASE 2-DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFT PHASE 2-DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFT PHASE 2-DISTRIBUTION)		Technical Services	RBIG
																			R5 617 391			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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			100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFTSSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFTSSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFTSSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFTSSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (MIDDLEDRIFTSSA5 DISTRIBUTION)		Technical Services	RBIG
																			R3 831 478			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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			100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKHOHLOKHO S/A SSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKHOHLOKHO S/A SSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKHOHLOKHO S/A SSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKHOHLOKHO S/A SSA5 DISTRIBUTION)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKHOHLOKHO S/A SSA5 DISTRIBUTION)		Technical Services	MIG
																	R11 652 174	**R15 000 000**				

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	Percentage		100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKOHLOKO S/A SSA5 - PLANT UPGRADE)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKOHLOKO S/A SSA5 - PLANT UPGRADE)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKOHLOKO S/A SSA5 - PLANT UPGRADE)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKOHLOKO S/A SSA5 - PLANT UPGRADE)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKOHLOKO S/A SSA5 - PLANT UPGRADE)	N/A	Technical Services	MIG
																	R11 726 957					

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (GREATER MTHONJANENI SSA2)	100% implementation of prioritized objectives water infrastructure programmes completed (GREATER MTHONJANENI SSA2)	100% implementation of prioritized objectives water infrastructure programmes completed (GREATER MTHONJANENI SSA2)	100% implementation of prioritized objectives water infrastructure programmes completed (KWAHLOKOHLOKO S/A SSA5 - PLANT UPGRADE)	100% implementation of prioritized objectives water infrastructure programmes completed (GREATER MTHONJANENI SSA2)	N/A	Technical Services	MIG
																	R71 817 130	**R52 431 304**	**R31 875 217**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 Sysstem Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water Sysstem Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water Sysstem Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water Sysstem Relocation)	100% implementation of prioritized objectives water infrastructure programmes completed (Gingindlovu Raw Water Sysstem Relocation)	N/A	Technical Services	WSIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
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 proritized Water Rudimentary programme	Percentage	Departmental SDBIP (Technical Services)		100% implementation of the proritized Water Rudimentary programme (Tanker Reduction Strategy)	100% implementation of the proritized Water Rudimentary programme (Tanker Reduction Strategy)	100% implementation of the proritized Water Rudimentary programme (Tanker Reduction Strategy)	100% implementation of the proritized Water Rudimentary programme (Tanker Reduction Strategy)	100% implementation of the proritized Water Rudimentary programme (Tanker Reduction Strategy)	N/A	Technical Services	WSIG
																R36 652 174	**R36 652 174**	**R35 483 130**			
		Basic Service Delivery	Output 2: Improved Access to Basic	Supporting the delivery of municipal	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provisiontu	Implementation of infrastructure progr	Percentage implementation of bulk water infrastructure	Percentage	Departmental SDBIP (Technical Services)		100% implementation of bulk water infrastructure (Middled	100% implementation of bulk water infrastructure (Middled	100% implementation of bulk water infrastructure (Middledrit SSA 2)	100% implementation of bulk water infrastructure (Middled	100% implementation of bulk water infrastructure (Middled	N/A	Technical Services	RBIG

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Services	services to the right quality and standard					re and basic services delivery	ammes					rit SSA 2)	rit SSA 2)		rit SSA 2)	rit SSA 2)			
																	R26 086 957	**R26 086 957**	**R26 086 957**			
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and	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)	N/A	Technical Services	WSIG
																	R4 158 790					

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
				standard																		
		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 (Middlerit SSA 3)	100% implementation of bulk water infrastructure (Middlerit SSA 3)	100% implementation of bulk water infrastructure (Middlerit SSA 3)	100% implementation of bulk water infrastructure (Middlerit SSA 3)	100% implementation of bulk water infrastructure (Middlerit SSA 3)	N/A	Technical Services	RBIG
																	R2 608 696					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 bulk water infrastructure	Percentage	Departmental SDBIP (Technical Services)				100% implementation of bulk water infrastructure (Nkandla bulk water supply)	100% implementation of bulk water infrastructure (Nkandla bulk water supply)	100% implementation of bulk water infrastructure (Nkandla bulk water supply)	N/A	Technical Services	RBIG
																		R10 000 000	**R16 552 528**			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 (Refurb Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurb Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurb Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurb Reduction Storage Reservoirs)	Percentage implementation of refurbishment of water and waste water infrastructure (Refurb Reduction Storage Reservoirs)	N/A	Technical Services	WSIG

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	Timeous planning and development of the Waste Disposal Capacity	Development of Cell 3	Percentage implementation on the 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	100% implementation on the construction of Cell 3 as per approved plan	N/A	N/a		Technical Services	MIG
																R23 391 304	**R3 000 000**					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Basic Service Delivery		Delivering basic services : infrstructure 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	Top-Layer SDBIP &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	85 % 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		Technical Services	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 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)		Technical Services	WSIG
																	R4 158 790					
		Basic Service Delivery	Output 2: Improved Access to Basic	Supporting the delivery of muni	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infras	Implementation of infrastructure progr	Percentage implementation of Survival Water Boreholes	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		Technical Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Services	cipal services to the right quality and standard					tructure and basic services delivery	ammes	programme					**R12 000 000**	**R3 000 000**					
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and	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 75% Green Drop compliance	94% Blue Drop compliance 70% Green Drop compliance	94% Blue Drop compliance 70% Green Drop compliance		Technical Services	Internal
																	R612 000	**R648 600**	**R687 600**			

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
				standard																		
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the		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)		Technical Services	MIG
																R10 506 554	**R11 157 566**	**R11 304 522**	**R16 087 570**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
district																						
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the		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)	100% implementation of refurbishment of water and waste water infrastructure (Melmoth Sewer Upgrade)		Technical Services	MIG
																R2 400 001	**R10 780 869**	**R5 200 000**	**R10 136 212**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
district																						
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the		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 (MTUNZINI Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (MTUNZINI Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (MTUNZINI Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (MTUNZINI Sewer Upgrade)	100% implementation of refurbishment of water and waste water infrastructure (MTUNZINI Sewer Upgrade)		Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
district																						
		Basic Servi	Output 2:	Supportin	Strategic	Strategic	Basic Servi	Strategic	Long -	Implementa	Percentage	Percen	Departmental					**R11 413 043**	**R15 000 000**			

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		ce Delivery	Improved Access to Basic Services	g the delivery of municipal services to the right quality and standard	Infrastructure	Infrastructure	ce Delivery	Infrastructure	term: Provision of infrastructure and basic services delivery	tion of infrastructure programmes	implementation of refurbishment of water and waste water infrastructure	tage	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		Technical Services	WSIG
		Basic Service Delivery	Output 2: Improved Access to Basic	Supporting the delivery of muni	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long - term: Provision of infras	Implementation of Labour Intensive	Percentage of Labour Intensive Water	Percentage	Departmental SDBIP (Technical		% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation	% Labour Intensive Water Reticulation		Technical Services	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Services	cipal services to the right quality and standard					tructure and basic services delivery	Water Reticulation	Reticulation		Services)			**R21 818 537**	**R23 600 955**	**R25 017 012**	**R26 518 033**			
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and	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		Technical Services	
																R0						

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
				standard																		
		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	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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	Timeous planning and development of the Waste Disposal Capacity	Development of Cell 3	Percentage implementation on the 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	100% of budget on Construction of Cell 3	N/A	N/a		Technical Services	MIG
																R23 391 304	**R3 000 000**					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	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 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	
		Basic Service Delivery	Output 2: Improved Access to Basic	Supporting the delivery of muni	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infras	Implementation of infrastructure progr	Percentage implementation of Survival Water Boreholes	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		Technical Services	Internal

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Services	cipal services to the right quality and standard					tructure and basic services delivery	ammes	programme					**R12 000 000**	**R3 000 000**	**R2 500 000**	**R3 000 000**			
		Basic Service Delivery	Output 2: Improved Access to Basic Services	Supporting the delivery of municipal services to the right quality and	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 sanitations connections	Number	Top-Layer SDBIP &Departmental SDBIP (Technical Services)		Number of new sanitations connections	Number of new sanitations connections	Number of new sanitations connections	Number of new sanitations connections	Number of new sanitations connections		Technical Services	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
				standard																		
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the		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)	100% implementation of new rural sanitation projects (Umlalazi Sanitation)		Technical Services	MIG
																R11 397 726	**R10 000 000**	**R5 000 000**	**R10 000 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
district																						
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the		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 new rural sanitation projects (uMfolozi Sanitation)	100% implementation of new rural sanitation projects (uMfolozi Sanitation)	100% implementation of new rural sanitation projects (uMfolozi Sanitation)	100% implementation of new rural sanitation projects (uMfolozi Sanitation) **R10 000 000**	100% implementation of new rural sanitation projects (uMfolozi Sanitation) **R10 000 000**		Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
district																						
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the		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 new rural sanitation projects (Mthonjaneni Sanitation)	100% implementation of new rural sanitation projects (Mthonjaneni Sanitation)	100% implementation of new rural sanitation projects (Mthonjaneni Sanitation)	100% implementation of new rural sanitation projects (Mthonjaneni Sanitation) **R5 000 000**	100% implementation of new rural sanitation projects (Mthonjaneni Sanitation) **R10 000 000**		Technical Services	MIG

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
district																						
Committing and implementing approved MIG business plans for roll-out of water and sanitation services in the		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) **R5 610 000**	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) **R10 000 000**	100% implementation of new rural sanitation projects (Nkandla Sanitation) **R10 000 000**		Technical Services	MIG

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
district																						
Service Delivery Backlog		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		Technical Services	

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Service Delivery Backlog		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 infrastructuer and maintenance budget spent on repairs	100% Implementation of infrastructuer and maintenance budget spent on repairs	100% Implementation of infrastructuer and maintenance budget spent on repairs **R55 355 067**	100% Implementation of infrastructuer and maintenance budget spent on repairs	100% Implementation of infrastructuer and maintenance budget spent on repairs		Technical Services	
Service Delivery Backlog		Basic Service Delivery	Output 2: Improved Access to Basic	Supporting the delivery of municipal	Strategic Infrastructure	Strategic Infrastructure	Basic Service Delivery	Strategic Infrastructure	Long-term: Provision of infrastructu	Implementation of infrastructure progr	Number of reports on the monitoring of water tankes	Number	Top-Layer SDBIP &Departmental SDBIP (Tech		Number of reports on the monitoring of water tankes	Number of reports on the monitoring of water tankes	Number of reports on the monitoring of water tankes	Number of reports on the monitoring of water tankes	Number of reports on the monitoring of water tankes		Technical Services	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Services	services to the right quality and standard					re and basic services delivery	ammes			nical Services)									
GOAL 3: SOUND FINANCIAL MANAGEMENT & VIABILITY																						

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Ensuring that the capital budget reflects consistent efforts to address the backlogs in basic services and the rene		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 & Vialbility	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	100% Revenue Enhancement Strategy implemented as per prioritized objectives by		Finance	Internal
																R407 177	**R159 000**	**R168 500**	**R178 600**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
wal of the infrastructure of existing network services																						
Ensuring borrowed funds are invested in revenue		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative	Ensuring sound financial management and acco	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Vialbility	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		Finance	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
generating assets as part of the Capital programme			Capability	untin g													**R1 500 000**	**R590 000**	**R485 400**			
		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative	Ensuring sound financial management and accounting	Governance and Policy	Governance and Policy	Municipal Financial Viability and Management	Sound Financial Management & Vialbility	To ensure financial management	SCM Procurement Indaba	Number of Supply Chain Management Procurement Indabas held	Nunebr	Departmental SDBIP (Financial Services)		2 SCM Procurement Indabas held	2 SCM Procurement Indabas held	1 SCM Procurement Indabas held	2 SCM Procurement Indabas held	2 SCM Procurement Indabas held		Finance	Internal
																	R103 200	**R106 500**	**R146 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Capability																			
		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 & Vialbility	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		Finance	Internal
		Municipal Financial Viability and Man	Output 6: Improved Municipal Financial and Admi	Ensuring sound financial management and	Governance and Policy	Governance and Policy	Municipal Financial Viability and Man	Sound Financial Management &	To ensure financial management	Implementation of Municipal Standard Chart of	Number of mSCOA reports submitted	Number	Departmental SDBIP (Financial Services)		4 mSCOA Reports reports submitted	4 mSCOA Reports reports submitted	4 mSCOA Reports reports submitted	4 mSCOA Reports reports submitted	4 mSCOA Reports reports submitted		Finance	Internal
																	R186 132	**R740 000**	**R646 900**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		age ment	nistrative Capability	accounting			age ment	Vialbility		Accounts												
		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		Finance	Internal
																	R53 000	**R300 000**	**R382 000**			
		Municipal Financial Viability and Man	Output 6: Improved Municipal Finan cial	Ensuring sound financial manage	Governance and Policy	Governance and Policy	Municipal Financial Viability and Man	Sound Financial Management &	To ensure financial Management &	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		Finance	Internal

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DISTRICT MUNICIPALITY

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		agement	and Administrative Capability	ment and accounting			agement	Viability	Viability													
		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	Cost coverage ratio	Ratio	Top-Layer SDBIP		Cost coverage ratio	Cost coverage ratio	Cost coverage ratio	Cost coverage ratio	Cost coverage ratio		Finance	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		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		Finance	Internal
		Municipal Financial Viability and Management	Output 6: Improved Municipal Financial and Administrative	Ensuring sound financial management and acco	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		Finance	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Capability	unting																		
Securing the health of our asset base (especially the municipality's revenue generating assets) by increasin		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 & Vialbility	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	1 Fixed Asset Registers completed	2 Fixed Asset Registers completed	2 Fixed Asset Registers completed		Finance	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
g spending on repairs and maintenance																						
Securing the health of our asset base (especially the municipality's revenue		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 & Vialbility	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 **R300 000.00**	Number of Asset Management Reports	Number of Asset Management Reports	Number of Asset Management Reports			Finance	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
generating assets) by increasing spending on repairs and maintenance																						
		Municipal Financial Viability and Man	Output 6: Improved Municipal Financial and	Ensuring sound financial management	Governance and Policy	Governance and Policy	Municipal Financial Viability and Man	Sound Financial Management &	To ensure financial turnaround	Robust and aggressive revenue collection	Percentage debt collected	Percentage	Top-Layer SDBIP & Departmental SDBIP (Financial		Percentage debt collected	Percentage debt collected	Percentage debt collected	Percentage debt collected	Percentage debt collected		Finance	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		agement	Administrative Capability	and accounting			agement	Vialbility		strategy			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 & Vialbility	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	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

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
											timeously from user departments											
		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	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 (Office of the MM)		grants and subsidies spent	grants and subsidies spent	grants and subsidies spent	grants and subsidies spent	grants and subsidies spent		Finance/Technical	
		Municipal Financial Viability	Output 6: Improved Municipal	Ensuring sound financial	Governance and Policy	Governance and Policy	Municipal Financial Viability	Municipal Financial Viability	To ensure financial mana	Ensuring tenders are in place	Percentage of capital budget actually spent on	Percentage	Top-Layer SDBIP		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	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		and Management	Financial and Administrative Capability	management and accounting			and Management	and Management	gement		capital projects											
GOAL 4: PROMOTE GOOD GOVERNANCE AND ENHANCE PUBLIC PARTICIPATION																						
		Good Governance and Public Participation	Output 5 : Strengthening Participatory Governance	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 Equality programmes	Percentage implementation of Gender Equilty programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% implementation of Grender Equality programmes prioritized for the financial year	100% implementation of Grender Equality programmes prioritized for the financial year	100% implementation of Grender Equality programmes prioritized for the financial year **R238 000**	100% implementation of Grender Equality programmes prioritized for the financial year **R252 200**	100% implementation of Grender Equality programmes prioritized for the financial year **R266 900**	N/A	Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 5 : Strengthening Participatory Governance	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 Childrens rights programmes	Percentage implementation of Childrens rights programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% implementation of Women's programmes prioritized for the financial year	100% implementation of Women's programmes prioritized for the financial year	100% implementation of Women's programmes prioritized for the financial year	100% implementation of Women's programmes prioritized for the financial year	100% implementation of Women's programmes prioritized for the financial year	N/A	Community Services	Internal
																	R526 448	**R558 000**	**R591 200**			
		Good Governance and Public Participation	Output 5 : Strengthening Participatory Governance	Putting people and their concerns first	Human & Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Public Parti	Enhance Stakeholder Relations and Public Partic	Implementation of Women's programmes	Percentage implementation of Women's programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% implementation of Childrens rights programmes prioritized for the	100% implementation of Childrens rights programmes prioritized for the	100% implementation of Childrens rights programmes prioritized for the financial year	100% implementation of Childrens rights programmes prioritized for the	100% implementation of Childrens rights programmes prioritized for the	N/A	Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
								cipation	ipation						financial year	financial year		financial year	financial year			
																	R483 000	**R511 900**	**R542 400**			
		Good Governance and Public Participation	Output 5 : Strengthening Participatory Governance	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 programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% implementation of Disability Programmes programmes prioritized for the financial year	100% implementation of Disability Programmes programmes prioritized for the financial year	100% implementation of Disability Programmes programmes prioritized for the financial year	100% implementation of Disability Programmes programmes prioritized for the financial year	100% implementation of Disability Programmes programmes prioritized for the financial year	N/A	Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
																R426 388	**R902 000**	**R955 800**	**R1 013 000**			
		Good Governance and Public Participation	Output 5 : Strengthening Participatory Governance	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	Community Services	Internal
		Good Governance and Public Participation	Output 5 : Strengthening Participatory Gove	Putting people and their concerns first	Human & Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Public Parti	Enhance Stakeholder Relations and Public Partic	Implementation of Senior Citizens Programmes	Number of Senior citizens Programme implemented	Number	Top-Layer SDBIP and departmental SDBIP (Community		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	Community Services	Internal
																R135 961	**R375 280**	**R378 300**	**R401 100**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			rnance					cipation	ipation				services)									
		Good Governance and Public Participation	Output 5 : Strengthening Participatory Governance	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	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 Project Plan	100% implementation of Risk Management Software implemented by per approved Project Plan	N/A	N/A		Office of the Municipal Manager	Internal
																	R100 000					
		Good Governance and Public Parti	Output 5 : Strengthening Participatory Gove	Promoting good governance, transpare	Governance and Policy	Governance and Policy	Good Governance and Public Parti	Promote Good Governance and Enha	Enhance Stakeholder Relations and Publi	Improve Value and Quality of Communication	Number of IDP Roadshows	Number	TL SDBIP and departmental SDBIP (Chief Operatiions		14 IDP Roadshows hosted	14 IDP Roadshows hosted	14 IDP Roadshows hosted	14 IDP Roadshows hosted	14 IDP Roadshows hosted	N/A	Office of the Municipal Manager	Internal
																	R4 390 687	**R4 600 000**	**R4 700 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		cipation	rnance	ncy and accountability			cipation	nce Public Participation	c Participation	through the IDP			Officer)									
		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	Enhance Stakeholder Relations and Public Participation	Marketing Development	Percentage marketing of KDCM	Percentage	Departmental SDBIP (Chief Operatiions 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 **R162 400**	100% of budget spent on the implementation of PR initiatives through branding , marketing and advertising **R222 144**	100% of budget spent on the implementation of PR initiatives through branding, marketing and advertising **R226 000**	100% of budget spent on the implementation of PR initiatives through branding, marketing and advertising **R226 000**	N/A	Office of the Municipal Manager	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		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	Enhance Stakeholder Relations and Public Participation	Website Development	Percentage completion of Website updates	Percentage	TL SDBIP and departmental SDBIP (Chief Operatiions 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	Office of the Municipal Manager	Internal
																R30 000	**R100 000**	**R103 700**	**R0**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		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	Office of the Municipal Manager	Internal
																R80 000.00	**R84 800**	**R89 800**	**R95 200**			
		Good Governance and Publi	Output 6: Improved Municipal	Promoting good governan	Governance and	Governance and	Good Governance and Publi	Promote Good Governa	Practice Risk gover	Risk Management	Number of Annual Risk Assessme	Number	TL SDBIP and departmental SDBIP		1 Annual Risk and Fraud Risk Assessment	1 Annual Risk and Fraud Risk Assessment	1 Annual RiskAssessment completed	1 Annual Risk and Fraud Risk Assessment	1 Annual Risk and Fraud Risk Assessment	N/A	Office of the Municipal	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		c Participation	Financial and Administrative Capability	ce, transparency and accountability	Policy	Policy	c Participation	nce and Enhance Public Participation	nance		nt completed		(Chief Operatiions Officer)		completed	completed		completed	completed		Manager	
		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 Particiipation	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	Office of the Municipal Manager	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	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 Particiapation	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	200 youths assisted with registration grants	100 youths assisted with registration grants	100 youths assisted with registration grants	N/A	Community Services	Internal
																R1 796 900	**R1 420 000**	**R1 470 500**	**R1 496 300**			
		Good Governance and	Output 4: Contribute towar	Putting people and	Human & Community	Human Resource	Good Governance and	Promote Good Gov	Co-ordinate Corporate	Implementation of Operation	Number of Sukuma Sakhe progremmes	Number	Top-Layer SDBIP and depart		Sukuma Sakhe Programmes	Sukuma Sakhe Programmes	Sukuma Sakhe Programmes	Sukuma Sakhe Programmes	Sukuma Sakhe Programmes		Community Services	

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Public Participation	ds achievement of sustainable human settlements and quality neighbourhoods	their concerns first	Development	Development	Public Participation	ernance and Enhance Public Participation	Citizenship	Sukuma Sakhe Programmes	implemented		mental SDBIP (Community services)		Implemented	Implemented	Implemented	Implemented	Implemented			
																	R360 000	**R381 600**	**R404 100**			
		Good Governance and Public Participation	Output 4: Contribute towards achievement of sustainable	Putting people and their concerns first	Human & Community Development	Human Resource Development	Good Governance and Public Participation	Promote Good Governance and Enhance Publi	Co-ordinate Corporate Citizenship	Implementation of Operation Sukuma Sakhe Progr	Number of reports on OSS programmes implemented	Number	Departmental SDBIP (Office of Municipal Manager)		4 reports on war room functionality	4 reports on war room functionality	4 reports on OSS programmes	4 reports on war room functionality	4 reports on war room functionality	N/A	Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			human settlements and quality neighbourhoods					c Participation		ammes					**R0**	**R0**	**R0**	**R0**	**R0**			
		Good Governance and Public Participation	Output 4: Contribute towards achievement of sustainable human settlements and qualit	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	Community Services	Internal
																R1 500 000	**R800 000**	**R840 000**	**R880 500**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			y neighbourhoods																			
		Good Governance and Public Participation	Outcome 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	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	Co-ordinate and Implement Arts and culture programmes	Number of Arts & Culture programmes prioritized for the financial year	Number	Departmental SDBIP (Community services)		100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer) **R430 000**	100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer)	1 Arts & Culture programmes prioritized for the financial year (Annual Prayer) **R494 000**	100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer) **R520 000**	100% implementation of Arts & Culture programmes prioritized for the financial year (Annual Prayer) **R520 000**	N/A	Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	Putting people and their concerns first	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 Career Expo Programmes	Number of Career Expos Held	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		5 Careers Expos held	5 Careers Expos held	1 Careers Expos held	5 Careers Expos held	5 Careers Expos held	N/A	Community Services	Internal
																R1 012 570	**R1 900 000**	**R1 900 000**	**R1 900 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 7:Address coordination problems and strengthning cross-departmental initiatives	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 District Development Model Programmes	Number of District Technical Hub meetings held	Number	Top-Layer SDBIP		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		Office of the Municipal Manager	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 7:Address coordination problems and strengthning cross-departmental initiatives	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 District Development Model Programmes	Number of District Political Hub meetings held	Number	Top-Layer SDBIP		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		Office of the Municipal Manager	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 7:Address coordination problems and strengthning cross-departmental initiatives	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	Departmental SDBIP (Office of Municipal Manager)		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		Office of the Municipal Manager	Internal
		Good Governance and Publi	Output 3: Implemented Com	Pillar 3: Good Governa	6.1 Strengthen policy,	Human and Community	Good Governance and Publi	Promote Good Governa	Enhance Stakeholder Relati	Ensure sectoral engagement	Percentage of forums established for	Percentage	Top-Layer SDBIP and departmental		100% forums established for marginali	100% forums established for marginali	N/A	100% forums established for marginali	100% forums established for marginali		Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		c Participation	munity Work Programme and Supported Cooperatives	nce-Regular engagement with communities	strategy co-ordination and IGR	Development	c Participation	nce and Enhance Public Participation	ons and Public Participation	with marginalised groups	marginalised groups		SDBIP (Community services)		sed groups	sed groups		sed groups	sed groups			
		Good Governance and Public Participation	Output 3: Implemented Community Work Programme and Supported Coop	Pillar 3: Good Governance-Regular engagement with com	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	Number of Senior Citizens programmes prioritized for the financial year	Percentage	Top-Layer SDBIP and departmental SDBIP (Community services)		100% Senior Citizems programmes implemented	100% Senior Citizems programmes implemented	1 Senior Citizems programmes implemented	100% Senior Citizems programmes implemented	100% Senior Citizems programmes implemented		Community Services	Internal
																R135 961	**R357 280**	**R378 300**	**R401 100**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			eratives	munities																		
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative Capability	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		Office of the Municipal Manager	Internal
		Good Governance and Public Parti	Output 6: Improved Municipal Financial	Building Capacity	Human and Community Deve	Human and Community Develop	Good Governance and Public Parti	Promote Good Governance and	Inculcate culture of excellence	Implementing Performance Mana	Number of Section 54/56 performance agreements signed	Number	Top-Layer SDBIP and departmental SDBIP (COO)		6 Section 54/56 performance agreements signed	6 Section 54/56 performance agreements signed	7 Section 54/56 performance agreements signed	6 Section 54/56 performance agreements signed	6 Section 54/56 performance agreements signed		Office of the Municipal Manager	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		cipation	and Administrative Capability		lopment	ment	cipation	Enhance Public Participation		gement												
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative Capability	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		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)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative Capability	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		Office of the Municipal Manager	Internal
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative	Building Capacity	Human and Community Development	Human and Community Development	Good Governance and Public Participation	Promote Good Governance and Enhance Public	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		Office of the Municipal Manager	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			Capability					Participation														
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative Capability	Building Capacity	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 Strategic Planning sessions held	Number	Top-Layer SDBIP and departmental SDBIP (PED)		1 Strategic planning Session conducted	1 Strategic planning Session conducted	1 Strategic planning Session conducted	1 Strategic planning Session conducted	1 Strategic planning Session conducted		Planning and Economic Development	Internal
																	R212 OOO	**R224 700**	**R238 200**			
		Good Governance and Public Parti	Output 6: Improved Municipal Financial	Pillar 3: Good Governance-Reg	Human and Community Deve	Human and Community Develop	Good Governance and Public Parti	Promote Good Governance and	Enhance Stakeholder Relations and	Improve Value and Quality of Communic	Number of Integrated Development Plan review approved	Number	Top-Layer SDBIP and departmental		1 IDP approved	1 IDP Review approved	1 IDP Review approved	1 IDP Review approved	1 IDP Review approved		Planning and Economic Devel	Internal
																R15 000	**R26 500**	**R28 000**	**R29 700**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		cipation	and Administrative Capability	ular engagement with communities	lopment	ment	cipation	Enhance Public Participation	Public Participation	ation through the IDP			SDBIP (PED)								opment	
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative Capability	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	Enhance Stakeholder Relations and Public Participation	Ensure development of a credible IDP	Number of Strategic Planning sessions held	Number	Top-Layer SDBIP and departmental SDBIP (PED)		1 Strategic planning Session conducted	1 Strategic planning Session conducted	1 Strategic planning Session conducted **R503 886**	1 Strategic planning Session conducted **R533 300**	1 Strategic planning Session conducted **R566 300**		Planning and Economic Development	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Good Governance and Public Participation	Output 6: Improved Municipal Financial and Administrative Capability	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	Enhance Stakeholder Relations and Public Participation	Ensure transparency, accountability and maximum accountability	Number of State of the District addresses	Number	Top-Layer SDBIP and departmental SDBIP (PED)		1 State of the District Address Held	1 State of the District Address Held	1 State of the District Address Held	1 State of the District Address Held	1 State of the District Address Held		Planning and Economic Development	Internal
																	R224 720	**R238 200**	**R252 400**			
GOAL 5: PROMOTE HEALTHY COMMUNITIES THROUGH SPORTS, ARTS AND CULTURE DEVELOPMENT																						
		Cross Cutting	Output:3: Initiate ward-based progr	Putting people and their conc	Human & Community Development	Human and Community Develop	Good Governance and Public Parti	Promote Good Governance and	To promote healthy lifestyles	Co-ordinate and Implement Sports Devel	Number of Sports Development initiatives supported	Number	Top-Layer SDBIP and departmental SDBIP (Com		1 Sports Development intiatives supported (Mayoral Cup)	1 Sports Development intiatives supported (Mayoral Cup)	2 Sports Development intiatives supported	1 Sports Development intiatives supported (Mayoral Cup)	1 Sports Development intiatives supported (Mayoral Cup)	N/A	Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			emmes to sustain livelihoods	erns first		ment	cipation	Public Participation		opment Programmes			munity services)				**R1 290 000**	**R1 307 400**	**R1 325 400**			
Supporting Tourism initiatives		Cross Cutting	Output:3: Initiate ward-based programmes to sustain livelihoods	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 Princess Magogo Choral Music Festival held	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		Number of Princess Magogo Choral Music Festival held	1 Princess Magogo Choral Music Festival held	1 Princess Magogo Choral Music Festival held	1 Princess Magogo Choral Music Festival held	1 Princess Magogo Choral Music Festival held	N/A	Community Services	Internal
																R1 000 000.00	**R800 000**	**R848 000**	**R898 800**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Supporting Tourism initiatives		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 develop, market & promote investment & tourism	Co-ordinate and Implement Arts and culture programmes	Percentage implementation of Arts & Culture programmes prioritized for the financial year (Princess Magogo Statue)	Percentage	Departmental SDBIP (Community services)			Activities towards construction of Princess Magogo Statue	Activities towards construction of Princess Magogo Statue	N/A	N/A		Community Services	
																	R800 000					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Supporting Tourism initiatives		Cross Cutting	Output:3: Initiate ward-based programmes to sustain livelihoods	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	Co-ordinate and Implement Arts and culture programmes	Number of Arts & Culture programmes implemented	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)	2 Arts & Culture programmes implemented (Arts and Culture)	100% implementation of Arts & Culture programmes (Arts and Culture)	100% implementation of Arts & Culture programmes prioritized for the financial year (Arts and Culture)	N/A	Community Services	Internal
															R813 000.00	**R1 269 840**	**R1 343 400**	**R1 426 200**				
Supporting Tourism initiatives		Cross Cutting	Output:3: Initiate ward-based progr	Putting people and their conc	Human and Community Deve	Human and Community Develop	Cross Cutting	Promote healthy communities throu	To preserve culture and promote creati	Co-ordinate and Implement Arts and cultur	Number of King Cetshwayo Horse Racing event hosted	Number	Top-Layer SDBIP and departmental SDBIP (Com		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	Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			emmes to sustain livelihoods	erns first	lopment	ment		gh sports , arts & culture development	ve arts	e programmes			munity services)			**R5 785 174**	**R4 722 000**	**R4 800 000**	**R4 900 000**			
Supporting Tourism initiatives		Cross Cutting	Output:3: Initiate ward-based programmes to sustain livelihoods	Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports , arts & culture deve	To preserve culture and promote creative arts	Implementation of heritade programmes	Number of Diwali festival's supported	Number	Departmental SDBIP (Community Services)		1 Diwali festivals supported	1 Diwali festivals supported	1 Diwali festivals supported	1 Diwali festivals supported	1 Diwali festivals supported	N/A	Connunity Services	Internal
																R 150 000.00	**R150 000.00**	**R150 000.00**	**R150 000.00**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
								lopment														
		Cross Cutting	Output:3: Initiate ward-based programmes to sustain livelihoods	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	Co-ordinate 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	Community Services	Internal
																R4 584 685.00	**R4 354 600**	**R4 537 700**	**R4 597 100**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
		Cross Cutting	Output:3: Initiate ward-based programmes to sustain livelihoods	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	Co-ordinate and Implement Sports Development Programmes	Number of Disrict Marathons held	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		1 Disrict Marathons held	1 Disrict Marathons held	1 Disrict Marathons held	1 Disrict Marathons held	1 Disrict Marathons held	N/A	Community Services	Internal
																R300 000	**R400 000**	**R424 000**	**R449 400**			
		Cross Cutting	Output:3: Initiate ward-based	Putting people and their conc	Human and Community Deve	Human and Community Dev	Cross Cutting	Promote healthy communities	To promote healthy	Co-ordinate and Implement Sports	Number of Golden Games held	Number	Departmental SDBIP (Community		1 Golden Games held	1 Golden Games held	1 Golden Games held	1 Golden Games held	1 Golden Games held		Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
			programmes to sustain livelihoods	erns first	lopment	elopment		through sports, arts & culture development	lifestyles	Development Programmes			Services)			**R444 546**	**R150 000**	**R409 000**	**R418 400**			
		Cross Cutting	Output:3: Initiate ward-based programmes to sustain livelihoods	Putting people and their concerns first	Human and Community Development	Human and Community Development	Cross Cutting	Promote healthy communities through sports, arts & culture deve	To promote healthy lifestyles	Co-ordinate and Implement Sports Development Programmes	Number of District Eliminatio n 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	Community Services	Internal
																R740 593	**R926 705**	**R982 300**	**R1 041 200**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
								lopment														
		Cross Cutting	Output:3: Initiate ward-based progremmes to sustain livelihoods	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	Co-ordinate and Implement Sports Development Programmes	Number of Sports Development intiatives supported	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		1 Sports Development intiatives supported	1 Sports Development intiatives supported	2 Sports Development intiatives supported	1 Sports Development intiatives supported	1 Sports Development intiatives supported	N/A	Community Services	Internal
																R1 689 097	**R1 290 000**	**R1 307 400**	**R1 325 400**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Supporting Tourism initiatives		Cross Cutting	Output:3: Initiate ward-based programmes to sustain livelihoods	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 Sites)	100% implementation of Heritage Programmes prioritized for the financial year (Heritage Sites)	N/A	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	Community Services	Internal
																R 700 000.00						

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Supporting Tourism initiatives		Cross Cutting	Output:3: Initiate ward-based progremmes to sustain livelihoods	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 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)	1 of Heritage Programme implemented (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	Community Services	Internal
																R1 511 548	**R519 000**	**R550 100**	**R583 600**			
Supporting Tourism initiatives		Cross Cutting		Putting people and their conc	Human and Community Deve	Human and Community Dev	Cross Cutting	Promote healthy communities	To preserve culture and promote	Co-ordinate and Implement Arts and	Percentage implementation of Heritage Programmes	Number	Community Services (SDBIP)		N/A	Establishment of King Cetshwayo Memorial Site	Establishment of King Cetshwayo Memorial Site	N/A	N/A		LED	Internal

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				erns first	lopment	elopment		through sports, arts and culture development	creative arts	culture programmes	prioritized for the financial year						**R1 500 000**					
GOAL 6: CREATE & PROMOTE A SAFE, HEALTHY AND SECURE ENVIRONMENT																						
Ensuring continued support of climate change		Cross Cutting	Output 4: Contribute towards achievement of sustainable	Putting people and their concerns first	Environmental Sustainability	Create & promote a safe, healthy and secure	Cross Cutting	Create & promote a safe, healthy and secure envir	To provide municipal Health Services in an effect	Implementation of Air Quality programmes	Dispersion Modelling approved by Council	Number	Departmental SDBIP (Community Services)		N/A	Dispersion Modelling Implemented	Dispersion Modelling	Dispersion Modelling Implemented	Dispersion Modelling Implemented		Community Services	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
effects			human settlements and quality neighbourhoods			environment.		onment	ive and equitable manner							**R350 000**	**R230 000**	**R243 800**	**252 400**			
Ensuring continued support of climate change effects		Cross Cutting	Output 4: Contribute towards achievement of sustainable human settlements and qualit	Putting people and their concerns first	Environmental Sustainability	Create & promote a safe, healthy and secure environment.	Cross Cutting	Create & promote a safe, healthy and secure environment	To provide municipal Health Services in an effective and equitable	Implementation of Air Quality programmes	Number of Air Quality Awareness and Educational sessions held	Number	Departmental SDBIP (Community Services)		Air Quality Awareness Programmes	Air Quality Awareness Programmes	12 Air Quality Awareness Programmes	Air Quality Awareness Programmes	Air Quality Awareness Programmes		Community Services	Internal
																R20 000	**R21 200**	**R22 400**	**R23 800**			

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			y neighbourhoods						manner													
Ensuring continued support of climate change effects		Cross Cutting	Output 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	Putting people and their concerns first	Spatial equity	Spatial equity	Cross Cutting	Create & Promote a safe, healthy and secure environment	To provide municipal Health Services in an effective and equitable manner	Enhance Effective enforcement of environmental health by law compliance	Number of environmental health awareness and educational sessions	Number	Top-Layer SDBIP and departmental SDBIP (Community services)		environmental health awareness and educational sessions	environmental health awareness and educational sessions	80 environmental health awareness and educational sessions	environmental health awareness and educational sessions	environmental health awareness and educational sessions		Community Services	Internal
																R106 000.00	**R66 250**	**R321 500**	**R340 800**			

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Ensuring continued support of climate change effects		Cross Cutting	Output 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	Putting people and their concerns first	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
																	R121 349	**R128 600**	**R136 300**			

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Ensuring continued support of climate change effects		Cross Cutting	Output 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	Putting people and their concerns first	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	Community Services	Internal
																R140 000	**R224 720**	**R238 200**	**R252 400**			

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Ensuring continued support of climate change effects		Cross Cutting	Output 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	Putting people and their concerns first	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	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 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	Community Services	Internal
																R1 000 000.00	**R1 060 000**	**R1 123 600**	**R1 191 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Ensuring continued support of climate change effects		Cross Cutting	Output 4: Contribute towards achievement of sustainable human settlements and quality neighbourhoods	Putting people and their concerns first	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 Risk Assessment Report completed (uMlalazi Municipality)	Number	Departmental SDBIP (Community Services)		1 Feasibilities Studies on the establishment of the Disaster Management Centre	100% implementation of prioritized objectives as per approved Feasibiity Study	1 Feasibility Study on the establishment of the Disaster Management Risk Assessment Report completed (uMlalazi Municipality	N/A	N/A	N/A	Community Services	Internal
Ensuring continued supp		Cross Cutting		Putting people and	Human & Community	Human & Community	Cross Cutting	Create & promote a safe,	Disaster Manageme	Review the Disaster Mana	Number of Disaster Management Plan Reviewed	Number	Departmental SDBIP (Community		N/A	Disaster Management Plan reviewed	Disaster Management Plan reviewed	Disaster Management Plan reviewed	Disaster Management Plan reviewed	N/A	Community Services	Internal

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ort of climate change effects				their concerns first	Development	Development		healthy and secure environment	nt Plan	gement Plan			Services)			**R150 000.00**	**R159 000**	**R168 500**	**R178 600**			
GOAL 7: LOCAL & RURAL DEVELOPMENT																						
Supporting meaningful Local Economic Development (LED) initiatives		Local Economic Development		Putting people and their concerns first	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	600 EPWP Jobs created	EPWP Jobs created	EPWP Jobs created		Technical Services	Internal
																	R6 326 334					

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
that foster micro and small business opportunities and job creation																						

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small business oppo		Local Economic Development		Putting people and their concerns first	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	Percentage of EPWP youth appointments made in the 2022/2023 Financial year	Percentage	Top-Layer SDBIP & Departmental SDBIP (Technical Services)		10% of EPWP youth appointments	10% of EPWP youth appointments **R70 700**	50% of EPWP youth appointments	10% of EPWP youth appointments	10% of EPWP youth appointments		Technical Services	Internal

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rtunities and job creation																						
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 **R5 078 471.00**	4 Farmers/ Agricultural Co-operatives supported **R3 693 079**	6 Farmers/ Agricultural Co-operatives supported **R3 914 300**	4 Farmers/ Agricultural Co-operatives supported **R4 149 200**	4 Farmers/ Agricultural Co-operatives supported	N/A	Planning and Economic Development	Internal
Supporting of tourism		Local Economic Deve		Putting people and	Inclusive economic	Inclusive economic	Local Economic Deve	Local & rural economic	To develop, market &	Promote, develop & marke	Number of festivals supported	Number	Departmental SDBIP (Planning		1 festival supported (Summe	1 festival supported (Summe	1 festival supported (Summer Festival)	1 festival supported (Summe	1 festival supported (Summe	N/A	Planning and Economic	Internal

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initiatives		lopment		their concerns first	growth	growth	lopment	development	promote investment & tourism	t Tourism products			and Economic Development)		r Festival)	r Festival)		r Festival)	r Festival)		Development	
																R1 500 000	**R250 000**	**R508 500**	**R538 900**			
Diversifying the district's economy		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)	N/A	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	Planning and Economic Development	Internal

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Diversifying the district's economy		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	N/A	N/A	N/A	N/A	Planning and Economic Development	Internal
Supporting Tourism initiatives		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 Amatshezimpisi Game Reserve (Mahlayizeni Game Reserve) upgraded	Percentage	Departmental SDBIP (Planning & Economic Development)			Activities towards the upgrade of Amatshezimpisi Game reserve	1 Amatshezimpisi Game Reserve (Mahlayizeni Game Reserve) upgraded				Planning and Economic Development	Internal

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																R1 000 000	R1 000 000					
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	To develop, market & promote investment & tourism	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	N/A	Tourism product owners training sessions held through stakeholder initiatives	Tourism product owners training sessions held through stakeholder initiatives		Planning and Economic Development	Internal
Supporting of Tourism Initiatives				Human & Community Development	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop, market & promote investment &	To develop, market &	Number of King Cetshwayo Memorial Sites upgraded	Percentage	Departmental SDBIP (Planning and Economic Devel			Activities towards upgrade of King Cesthwayo Memorial Site-Concept	Activities towards upgrade of King Cesthwayo Memorial Site-Conceptual upgrade	N/A	N/A		Planning and Economic Development	Internal

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									tourism	tourism			opment)			ual upgrade						
																R500 000	**R1 500 000**					
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 tourism partnership secured	Number	Top-Layer SDBIP & Departmental SDBIP (Planning and Economic Development)		Tourism partnership secured	Tourism partnership secured	2 Tourism partnership secured	Tourism partnership secured	Tourism partnership secured		Planning and Economic Development	Internal

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Supporting of Tourism Initiatives		Local Economic Development		Local Economic Development	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	Local & rural economic development	To develop, market & promote investment & tourism	Number of Ingezo Social Cohesion Programme held	Number	Departmental SDBIP (Community Services)			Ingezo social cohesion programme held	Ingezo social cohesion programme held	Ingezo social cohesion programme held	Ingezo social cohesion programme held		Community Services	Internal
																R1 000 000	**R100 000**	**R212 000**	**R224 700**			
Diversifying District's economy		Local Economic Development		Local Economic Development	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	Local & rural economic development	Local & rural economic development	Number of film and photography activities supported	Number	Top-Layer SDBIP (Planning and Economic Development)			Number of film and photography development initiatives	Number of film and photography development activities supported	Number of film and photography development initiatives	Number of film and photography development initiatives		Planning and Economic Development	Internal
																R250 000	**R269 840**	**R314 500**	**R333 400**			

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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 Tourism shows participated in	Number	Top-Layer SDBIP & Departmental 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		Planning and Economic Development	Internal
																R726 543	**R599 860**	**R635 600**	**R673 500**			
Supporting of Tourism Initiatives		Local Economic Development		Human & Community Development	Inclusive economic growth	Inclusive economic growth	Local Economic Development	Local & rural economic development	To develop, market & promote investment &	Promote, develop & market Tourism products	Number of District Tourism Indaba Conducted	Number	Departmental SDBIP (Planning and Economic Development)			District's Tourism Indaba Conducted					Planning and Economic Development	Internal

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									tourism							**R1 500 000**						
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 Tourism Event supported	Number	Top-Layer SDBIP (Planning and Economic Development)		Tourism Event hosted	Tourism Event hosted	1 Tourism Event supported	Tourism Event hosted	Tourism Event hosted		Planning and Economic Development	Internal
																	R480 000					
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 &	Promote, develop & market Tourism products	Percentage of prioritized objectives implemented	Percentage			100% of prioritized objectives implemented	100% of prioritized objectives implemented	N/A	100% of prioritized objectives implemented	100% of prioritized objectives implemented	N/A	Planning and Economic Development	External

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									tourism													
Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small		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	Planning and Economic Development	Internal
																R250 000.00	**R250 000**	**R200 000**	**R250 000**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
business opportunities and job creation																						
Supporting meaningful Local Economic Development (LED) initiatives that		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	Number of of a sewing hub/factory constructed	Number	Top-Layer SDBIP and Departmental SDBIP (Planning and Economic Development)		% of construction of a sewing hub	% of construction of a sewing hub	1 sewing hub/factory constructed	% of construction of a sewing hub	% of construction of a sewing hub		Planning and Economic Development	Internal

KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
foster micro and small business opportunities and job creation										opportunities												
																R1 000 000.00	**R2 000 000**	**R2 120 000**	**R2 247 200**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small business oppo		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 /Cooperatives training held	Number	Departmental SDBIP (Planning and Economic Development)		1 SMME EXPO facilitated	1 SMME EXPO facilitated	2 SMME EXPO facilitated	1 SMME EXPO facilitated	1 SMME EXPO facilitated	N/A	Planning and Economic Development	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
rtunities and job creation																						
Diversifying the district's economy		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 Intiatives supported	Number	Departmental SDBIP (Planning and Economic Development)		2 Crafters Marketing and Development Intiatives held with stakeholders	2 Crafters Marketing and Development Intiatives held with stakeholders	4 Crafters Marketing and Development Intiatives supported	2 Crafters Marketing and Development Intiatives held with stakeholders	2 Crafters Marketing and Development Intiatives held with stakeholders	N/A	Planning and Economic Development	Internal
																R206 466.00	**R231 130**	**R244 800**	**R259 300**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small business oppo		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/Cooperatives /Informal traders supported	Number	Top-Layer SDBIP (Planning and Economic Development)		SMME intiatives supported	SMME intiatives supported	10 SMME/Cooperatives /Informal traders supported	SMME intiatives supported	SMME intiatives supported	N/A	Planning and Economic Development	Internal
																	R4 538 000	**R5 917 800**	**R6 272 900**			

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
rtunities and job creation																						
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 **R299 000.00**	4 Film and Photography activities supported **R299 000.00**	2 Film and Photography activities supported **R296 840**	4 Film and Photography activities supported **R314 500**	4 Film and Photography activities supported	N/A	Planning and Economic Development	Internal
Goal 8:Co-ordinated Planning, Spatial Equity, Coastal and Environmental Management																						

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
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 Plan & Environmental Management Plan developed	Number	Departmental SDBIP (Community Services)		1 Coastal Management Plan	1 Coastal Management Plan	N/A	1 Coastal Management Plan	1 Coastal Management Plan		Planning and Economic Development	Internal
Ensuring continued support of clim		Cross Cutting			Environmental Sustainability	Spatial equity	Cross Cutting	Co-ordinated Planning, Spatial	To enhance sustainable coast	Develop statutory Sector Plans	Number of coastal management programmes	Number	Departmental SDBIP (Community Services)		2 coastal management programme supported	2 coastal management programme supported	1 coastal management programme	2 coastal management programme supported	2 coastal management programme supported		Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
ate change effects								equity, coastal and environmental Management	al & environmental management		approved by Council					**R150 000.00**	**R159 000**	**R168 500**	**R178 600**			
Ensuring continued support of climate change effects		Cross Cutting		Environmental Sustainability	Spatial equity	Spatial equity	Cross Cutting	Co-ordinated Planning, Spatial equity, coastal and environm	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	8 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		Community Services	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
								ental Management														
Ensuring effective support to Spatial Planning and Development		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 and Departmental SDBIP (Planning and Economic Development)		12 planning activities reports R0	12 planning activities reports R0	10 planning activities reports R0	12 planning activities reports R0	12 planning activities reports R0		Planning and Economic Development	Internal

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KEY CHALLENGE	REF	National Key Performance Area	Outcome 9	Back to Basics Pillars	Provincial Growth and Development Strategy (PGDS)	KCDM 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	Responsible department	Funding Source
Ensuring effective support to Spatial Planning and Development		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 of JMPT Committee sitting convened	Number	Top Layer SDBIP		4 SPLUMA implementation reports	4 SPLUMA implementation reports	8 JMPT Committee sitting convened	4 SPLUMA implementation reports	4 SPLUMA implementation reports		Planning and Economic Development	Internal
																R152 000.00	**R161 120.00**	**R170 700.00**	**R180 900.00**			

KING CETSHWAYO
DISTRICT MUNICIPALITY

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:

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 Act2012; 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 2024/25 multi-year budget:

Table 113: ***24/25 Multi Year Budget Summary***

2024/2025 Final Multi Year Budget Summary - KCDM							
	2024/2025 Draft Budget	2024/2025 Final Budget	Change Amount	Change %	2025/2026 Budget	2026/2027 Budget	Total for MTREF
Revenue by Source							
- Grants & subsidies	519 317 000	519 317 000	-	0%	519 133 000	553 009 000	1 591 459 000,00
- Equitable Share	351 156 000	351 156 000	-	0%	374 565 000	399 300 000	1 125 021 000
- Levy Replacement Grant	369 477 000	369 477 000	-	0%	384 050 000	400 610 000	1 154 137 000
Total Government Grant & Subsidies	**1 239 950 000**	**1 239 950 000**	**-**	**0%**	**1 277 748 000**	**1 352 919 000**	**3 870 617 000**
- Sundry Income	6 539 078	6 539 078	-	0%	7 138 997	7 390 722	21 068 797
- Interest Income	29 259 308	29 259 308	-	0%	29 361 267	29 469 343	88 089 918
Total Other Income	**35 798 386**	**35 798 386**	**-**	**0%**	**36 500 264**	**36 860 065**	**109 158 715**
Trading Services	133 633 703	133 633 703	-	0%	141 651 723	150 150 826	425 436 252
VAT	50 000 000	50 000 000	-	0%	32 580 947	32 000 000	114 580 947
Total Revenue	**1 459 382 089**	**1 459 382 089**	**-**	**0%**	**1 488 480 934**	**1 571 929 891**	**4 519 792 914**
Expenditure							
Non-trading services	391 888 469	391 736 969	-151 500	0%	412 548 064	437 321 546	1 241 606 579
Trading Services	703 159 621	703 159 621	-	0%	736 967 362	772 485 218	2 212 612 201
Operational IDP	97 721 395	97 872 895	151 500	0%	115 382 425	129 523 998	342 779 318
Capital IDP & Internal Fixed Assets	529 105 416	529 105 416	-	0%	499 213 400	519 452 355	1 547 771 171
Total Expenditure	**1 721 874 901**	**1 721 874 901**	**-**	**0%**	**1 764 111 251**	**1 858 783 117**	**5 344 769 269**
Less: Non-Cash Backed items							
Depreciation	152 827 217	152 827 217	-	0%	159 857 269	167 050 846	479 735 332
Actuarial Obligations	8 979 312	8 979 312	-	0%	10 236 290	10 236 290	29 451 892
Debt Impairment	9 868 755	9 868 755	-	0%	10 460 880	11 088 532	31 418 167
Bad Debt Written off	9 122 026	9 122 026	-	0%	10 034 229	8 827 790	27 984 045
Water Losses	78 276 392	78 276 392	-	0%	81 417 392	85 808 056	245 501 840
Landfill Site provison Unwinding	3 419 110	3 419 110	-	0%	3 624 257	3 841 712	10 885 079
TOTAL EXPENDITURE EXCL. DEPN	**1 459 382 089**	**1 459 382 089**	**-**	**0%**	**1 488 480 934**	**1 571 929 891**	**4 519 792 914**
BUDGET SHORTFALL	**-**	**-**	**-**		-	-	-

F3.0 2024/25 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 114:**Capital Budget***

Capital Budget per Vote						
	2024/2025	2024/2025	Change	Change	2025/2026	2026/2027
COST CENTER	Draft Budget	Final Budget	Amount	%	Budget	Budget
	R	R	R		R	R
BOARD	350 000	350 000	-	0%	100 000	50 000
EXEC CORPORATE	30 000	30 000	-	0%	-	-
INTERNAL AUDIT UNIT	120 000	120 000	-	0%	-	-
RISK MANAGEMENT	100 000	100 000	-	0%	-	-
EXECUTIVE & COUNCIL	**600 000**	**600 000**	**-**	**0%**	**100 000**	**50 000**
MANAGEMENT HR	12 000	12 000	-	0%	-	-
EXPENDITURE	20 000	20 000	-	0%	-	-
AUXILLARY SERVICES	450 000	450 000	-	0%	150 000	100 000
BUDGETS & REPORTING	1 130 000	1 130 000	-	0%	5 370 000	500 000
INFORMATION & COMMUNICATIONS TECHNOLOGY	1 338 029	1 338 029	-	0%	1 900 000	1 250 000
ASSET CARE CENTRE	250 000	250 000	-	0%	300 000	300 000
FINANCE & ADMINISTRATION	**3 200 029**	**3 200 029**	**-**	**0%**	**7 720 000**	**2 150 000**
MUNICIPAL HEALTH SERVICES	50 000	50 000	-	0%	-	-
ENVIRONMENTAL HEALTH SERVICES	**50 000**	**50 000**	**-**	**0%**	**-**	**-**
ECONOMIC DEVELOPMENT	1 500 000	1 500 000	-	0%	-	-
ECONOMIC DEVELOPMENT, PLANNING & RURAL DEVELOPM	**1 500 000**	**1 500 000**	**-**	**0%**	**-**	**-**
COMMUNITY SERVICES	800 000	800 000	-	0%	800 000	-
DISASTER MANAGEMENT	30 000	30 000	-	0%	-	-
CEMETERY	30 000	30 000	-	0%	-	-
COMMUNITY & SOCIAL SERVICES	**860 000**	**860 000**	**-**	**0%**	**800 000**	**-**
TECHNICAL FACILITY SERVICES - LANDFILL	3 000 000	3 000 000	-	0%	-	-
WASTE MANAGEMENT	**3 000 000**	**3 000 000**	**-**	**0%**	**-**	**-**
EXECUTIVE DIVISION - TECHNICAL	50 000	50 000	-	0%	-	-
WATER USE EFFECIENCY	45 834 815	31 676 025	-14158790	-45%	37 260 870	32 482 087
PROCESS MANAGEMENT	8 839 000	8 839 000	-	0%	8 050 000	10 500 000
MUNICIPAL INFRASTRUCTURE & IMPLEMENTATION	366 499 095	378 050 929	11 551 834	3%	348 468 001	359 122 267
WATER SERVICES AUTHORITY DIVISION	7 743 362	7 743 362	-	0%	500 000	-
WATER SERVICES PROVIDER DIVISION - SSA	7 500 000	7 500 000	-	0%	7 500 000	9 000 000
INFRASTRUCTURE SERVICES	**436 466 272**	**433 859 316**	**(2 606 956)**	**-1%**	**401 778 871**	**411 104 354**
SANITATION	19 331 479	21 938 435	2 606 956	12%	26 917 565	41 223 782
WASTE WATER MANAGEMENT	**19 331 479**	**21 938 435**	**2 606 956**	**12%**	**26 917 565**	**41 223 782**
VAT	**64 097 636**	**64 097 636**	**-**	**0%**	**61 896 964**	**64 924 219**
TOTAL	**529 105 416**	**529 105 416**	**-**	**0%**	**499 213 400**	**519 452 355**

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 115: Operational Budget 2024/2025

2024/2025 OPERATIONAL EXPENDITURE	Budget Year '2024/25 Draft	Budget Year '2024/25 Final	CHANGE AMOUNT	Percentage Change	Budget Year '2025/26	% Increase	Budget Year '2026/27	% Increase
Cost Centre								
EXECUTIVE & COUNCIL	**96 590 367**	**96 438 867**	**(151 500)**	0%	**102 316 312**	**5%**	**108 374 219**	**6%**
BOARD & GENERAL EXPENSES	25 168 243	25 016 743	-151 500	-1%	26 518 753	6%	28 109 912	6%
EXECUTIVE DIVISION - CORPORATE SERVICES	3 405 610	3 405 610	-	0%	3 611 524	9%	3 826 842	6%
ADMINISTRATIVE SERVICES DIVISION	17 219 707	17 219 707	-	0%	18 298 755	7%	19 357 040	6%
DEPARTMENT OF THE MUNICIPAL MANAGER	10 254 863	10 254 863	-	0%	10 881 725	6%	11 522 480	6%
OFFICE OF THE COO	2 146 606	2 146 606	-	0%	2 275 306	3%	2 411 718	6%
PERFORMANCE MANAGEMENT UNIT	3 213 602	3 213 602	-	0%	3 409 561	7%	3 611 377	6%
LEGAL SERVICES UNIT	5 613 763	5 613 763	-	0%	5 953 487	3%	6 307 663	6%
PUBLIC PARTICIPATION UNIT	4 365 235	4 365 235	-	0%	4 633 504	2%	4 906 080	6%
INTERNAL AUDIT UNIT	10 698 130	10 698 130	-	0%	11 341 546	6%	12 020 612	6%
COUNCILLOR SUPPORT	1 788 101	1 788 101	-	0%	1 901 742	4%	2 010 413	6%
STAKEHOLDER RELATIONS & COMMUNICATION	12 716 507	12 716 507	-	0%	13 490 409	8%	14 290 082	6%
ECONOMIC DEVELOPMENT, PLANNING	**21 258 531**	**21 258 531**	**-**	0%	**22 565 442**	**9%**	**23 891 762**	**6%**
ECONOMIC DEVELOPMENT	13 528 996	13 528 996	-	0%	14 364 431	11%	15 205 756	6%
DEVELOPMENT PLANNING & ENVIRONMENT	4 833 624	4 833 624	-	0%	5 129 985	8%	5 432 340	6%
EXECUTIVE DIVISION - PLANNING & DEVELOPM	2 895 911	2 895 911	-	0%	3 071 026	7%	3 253 666	6%
COMMUNITY & SOCIAL SERVICES	**33 614 007**	**33 614 007**	**-**	0%	**35 667 990**	**7%**	**37 717 821**	**6%**
COMMUNITY SERVICES DIVISION	12 683 999	12 683 999	-	0%	13 470 373	9%	14 256 752	6%
DISASTER MANAGEMENT	6 508 464	6 508 464	-	0%	6 903 294	4%	7 303 493	6%
TECHNICAL FACILITY SERVICES - CEMETERY	7 043 201	7 043 201	-	0%	7 459 339	6%	7 865 129	5%
EXECUTIVE DIVISION - COMMUNITY SERVICES	2 962 729	2 962 729	-	0%	3 141 724	7%	3 328 459	6%
FIRE & RESCUE SERVICES	4 415 614	4 415 614	-	0%	4 693 260	18%	4 963 988	6%
ENVIRONMENTAL HEALTH SERVICES	**21 542 378**	**21 542 378**	**-**	0%	**22 875 308**	**6%**	**24 212 956**	**6%**
MUNICIPAL HEALTH SERVICES	18 672 996	18 672 996	-	0%	19 829 923	6%	20 989 513	6%
AIR QUALITY	2 869 382	2 869 382	-	0%	3 045 385	6%	3 223 443	6%
FINANCE & ADMINISTRATION	**218 883 186**	**218 883 186**	**-**	0%	**229 123 012**	**5%**	**243 124 788**	**6%**
MANAGEMENT SERVICES / HR	11 900 104	11 900 104	-	0%	12 641 123	6%	13 376 494	6%
EXECUTIVE DIVISION - FINANCIAL	3 070 712	3 070 712	-	0%	3 263 482	6%	3 456 795	6%
FLEET MANAGEMENT	100 286 557	100 286 557	-	0%	103 350 892	3%	109 988 251	6%
EXPENDITURE	8 565 428	8 565 428	-	0%	9 094 712	5%	9 619 928	6%
AUXILLARY SERVICES	42 377 111	42 377 111	-	0%	44 929 977	9%	47 612 141	6%
PROPERTY SERVICES - SATELITE OFFICES	2 866 470	2 866 470	-	0%	3 007 484	4%	3 150 077	5%
BUDGETS & REPORTING	6 335 481	6 335 481	-	0%	6 731 617	6%	7 123 922	6%
INFORMATION & COMMUNICATIONS TECHNOL	16 104 410	16 104 410	-	0%	17 046 495	5%	18 029 626	6%
SUPPLY CHAIN MANAGEMENT	12 815 545	12 815 545	-	0%	13 612 712	6%	14 404 608	6%
MANAGEMENT ACCOUNTS & REPORTING	1 731 595	1 731 595	-	0%	1 838 671	4%	1 946 273	6%
ASSET CARE CENTRE	12 829 773	12 829 773	-	0%	13 605 847	8%	14 416 673	6%
INFRASTRUCTURE SERVICES	**653 907 343**	**652 043 713**	**(1 863 630)**	0%	**683 020 142**	**6%**	**715 923 485**	**5%**
EXECUTIVE DIVISION - TECHNICAL	2 487 286	2 487 286	-	0%	2 642 288	9%	2 799 594	6%
MUNICIPAL INFRASTRUCTURE: OPS & MAINTEN	14 494 546	14 494 546	-	0%	15 411 888	7%	16 295 838	6%
CONSUMER BILLING & CREDIT CONTROL	19 222 822	19 222 822	-	0%	20 428 058	6%	21 608 263	6%
PROJECT MANAGEMENT UNIT - MIG	10 043 323	10 043 323	-	0%	10 573 714	6%	11 005 759	4%
WATER USE EFFICIENCY	6 274 783	6 274 783	-	0%	6 621 385	7%	6 975 754	5%
PROCESS MANAGEMENT - WATER	210 693 694	210 693 694	-	0%	219 122 871	7%	230 586 248	5%
MUNICIPAL INFRASTRUCTURE & IMPLEMENTAT	10 096 292	10 096 292	-	0%	10 627 628	3%	11 172 434	5%
WATER SERVICES AUTHORITY DIVISION	33 828 465	15 931 921	-17 896 544	-112%	16 884 382	-82%	17 852 754	6%
WATER SERVICES PROVIDER DIVISION - SSA	246 029 026	246 029 026	-	0%	256 756 328	5%	268 148 814	4%
OPERATIONS & MAINTENANCE - WESTERN REG	23 815 342	30 845 496	7 030 154	23%	32 861 041	65%	34 126 625	4%
OPERATIONS & MAINTENANCE - SOUTHERN RE	61 855 221	63 779 069	1 923 848	3%	67 456 992	12%	71 004 996	5%
OPERATIONS & MAINTENANCE - EASTERN REGI	15 066 543	22 145 455	7 078 912	32%	23 633 567	130%	24 346 406	3%
WASTE MANAGEMENT	**36 138 330**	**36 327 115**	**188 785**	1%	**38 365 919**	**6%**	**40 469 235**	**5%**
TECHNICAL FACILITY SERVICES - LANDFILL	36 138 330	36 327 115	188 785	1%	38 365 919	6%	40 469 235	5%
WASTE WATER MANAGEMENT	**13 113 948**	**14 788 793**	**1 674 845**	11%	**15 581 301**	**11%**	**16 092 498**	**3%**
SANITATION	10 801 113	12 475 958	1 674 845	13%	13 162 075	40%	13 564 408	3%
PROCESS MANAGEMENT - WASTE WATER	2 312 835	2 312 835	-	0%	2 419 226	1%	2 528 090	4%
TOTAL OPERATIONAL EXPENDITURE	1095048090	1094896590	**(151 500)**	0%	1149515426,0,00	**6%**	1209806764	**5%**

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 2024/2025.

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.

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 2022/2023 financial year were as follows:

MEMBER	POSITION
Mr AD Gonzalves	Chairperson
Dr MJ Ndlovu	Member
Ms SX Khanyile	Member
Cllr AM Mtshali	Member

The Performance Audit Committee meets on a quarterly basis of each financial year to ensure compliance with relevant legislation, procedures as well as 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 2022/2023 financial year, the municipality appointed a panel of Professional Service Providers to assist in conducting Internal Audit Services as per the Internal Audit operational plan. The appointment of the Internal Audit panel was concluded on 28 March

2023 for the period 01 July 2022 to 30 June 2025. The appointed service providers are:

- Ngubane and Company
- uMnotho Business Consulting
- HTB Consulting CC
- Bonakude Consulting (PTY)Ltd
- Ntshidi & Associates
- Morar Incorporated

The Performance Audit Committee conducted its work throughout the financial year by ensuring that all quarterly meeting took place. The Performance Audit Committee meetings took place as required by legislation on the following dates:

- 25 August 2022
- 19 December 2022
- 03 March 2023
- 21 June 2023

The minutes of the meetings are available in the Portfolio of Evidence of the Municipal Manager.

PERFORMANCE EVALUATION PANELS

The Performance Assessment Panels for the assessment of Section 54/56 employees are established as follows:

A. For purposes of evaluating the annual performance of the Municipal Manager (Section 54), an Evaluation Panel constituting of the following persons should be 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 should be 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 covering the 2022/2023 financial year are performed once the Auditing of the year-end Annual Financial Statements and the Predetermined Objective has been finalised by the Auditor General.

AUDITING OF PERFORMANCE INFORMATION

The Municipal Systems Act 2000, Section 45 requires that the results of the performance measurements in terms of section 41 (1) c, must 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).

A panel of Professional Service Providers was appointed by King Cetshwayo District Municipality to perform the Internal Audit function within the municipality taking over from Messrs Ngubane and Co who was providing the services on a month to month basis. Following the appointment of the IA panel the municipality drafted a catch up plan to ensure that the auditing of performance information was prioritised. 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. 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 audit report was issued on 14 December 2022.

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 audit report was issued on 20 July 2023.

QUARTER 3:

Review the Mid-Year Performance Report and to confirm the validity, accuracy, and completeness of reported performance information. The audit report was issued on 3 August 2023.

QUARTER 4:

Internal Audit reviews the scorecards for the Municipal Manager and Managers directly accountable to the Municipal Manager as well as the Top Layer and Departmental Service Delivery and Budget Implementation Plans (SDBIP). Internal Audit ensures the accuracy and validity of the information included in the annual performance report based on the evidence inspected. The audit report for the Annual Performance Report was issued on 26 August 2023. The Quarter 4 Performance report was on issued on 28 August 2023.

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 2022/2023 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 prioritized for the 2022/2023 financial year.

The Annual Performance Report for the 2022/2023 financial year has been completed and reflected in the Organizational 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 2023.

The Top Layer Service Delivery Budget Implementation Plan (SDBIP) consolidated service delivery targets as contemplated in the National Treasury Municipal Finance Management Act (MFMA) Circular 13 guide has been included.

This Annual Performance Report forms part of the Annual Report, which is inclusive of the Annual Financial Statements (AFS) as well as the Auditor General Report on the Annual Financial Statements and Performance Information for the 2022/2023 financial year.

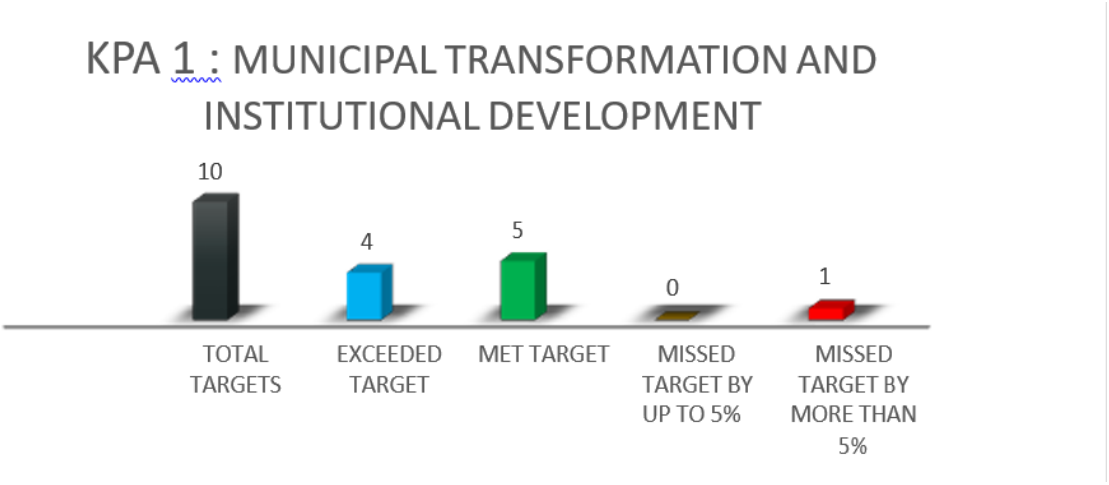
ANALYSIS OF REPORTED ACHIEVEMENTS

In the 2022/2023 financial year there were 67 targets contained in the OPMS / Top Layer SDBIP. Out of the 67 targets, 53 targets were achieved or exceeded and 14 of the set targets were not achieved.

The following is a breakdown of the indicators per National Key Performance Areas:

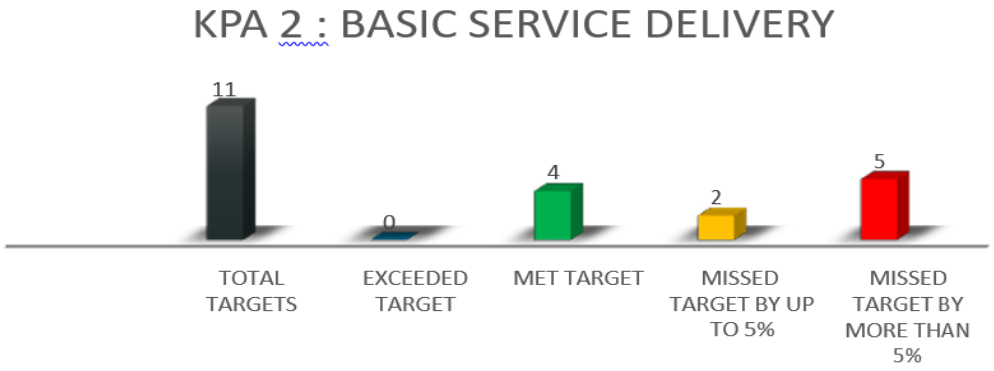
Key Performance Area 1: Municipal Transformation and Institutional Development:

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
10	4	5	0	1	90%



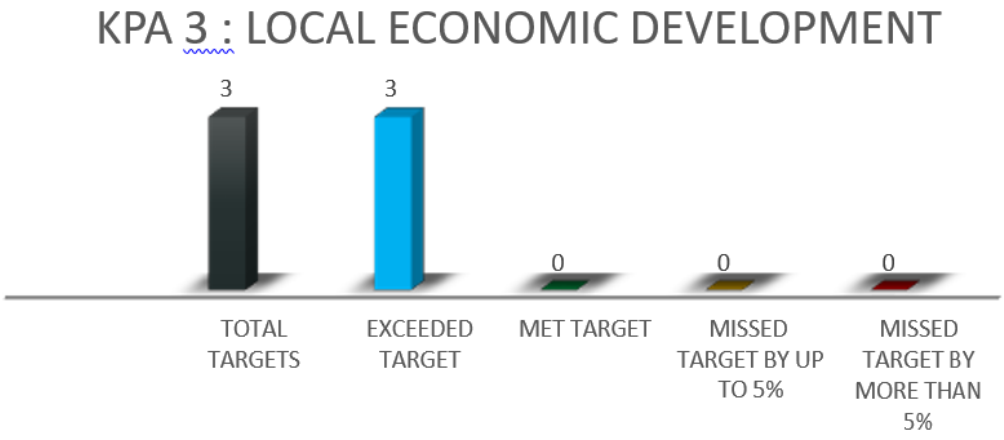
Key Performance Area 2: Basic Service Delivery:

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
11	0	4	2	5	36.36%



Key Performance Area 3: Local Economic Development:

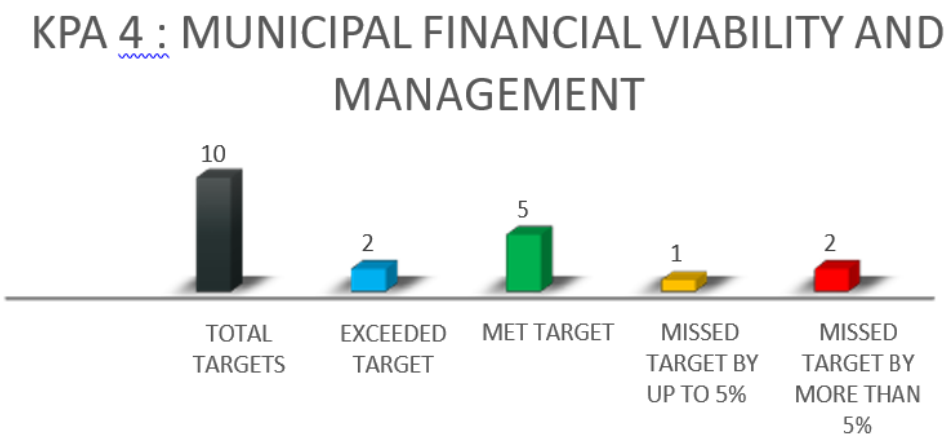
TOTAL NUMBER OF TARGETS	NUMBER OF TARGETS EXCEEDED	NUMBER OF TARGETS MET	NUMBER OF TARGETS MISSED BY UP TO 5%	NUMBER OF TARGETS MISSED BY MORE THAN 5%	OVERALL PERCENTAGE
3	3	0	0	0	100%



KING CETSHWAYO
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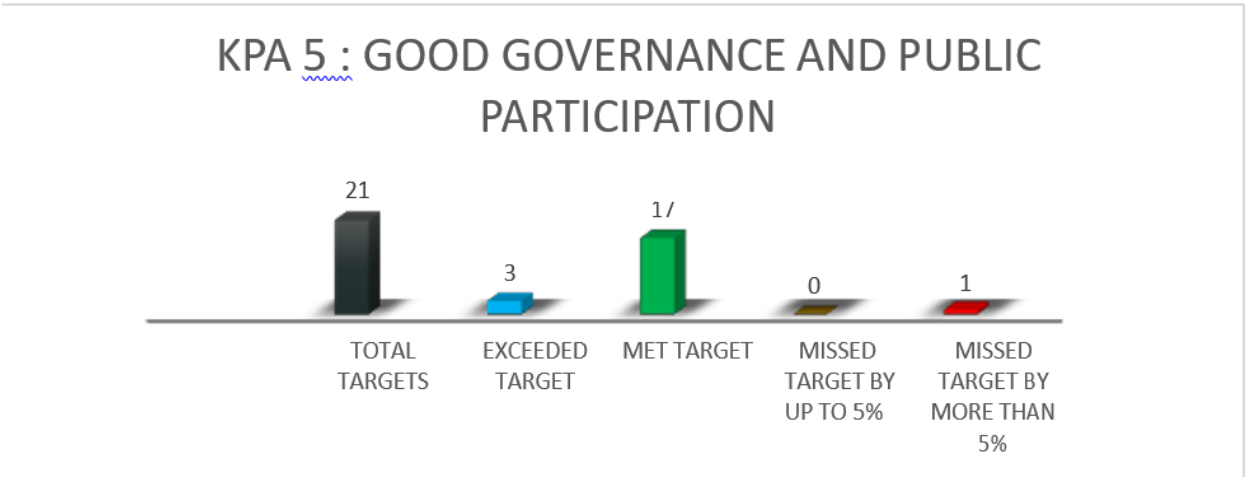
Key Performance Area 4: Municipal Financial Viability and Management:

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	2	5	1	2	70%



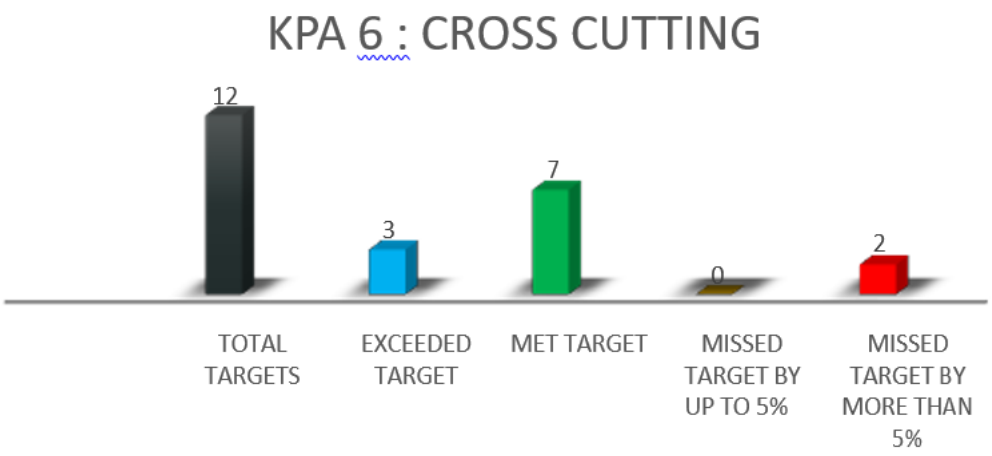
Key Performance Area 5: Good Governance and Public Participation:

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
21	3	17	0	1	95.24%



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
12	3	7	0	2	83.33%



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In relation to the 2022/2023 financial year-end performance results, the final position shows that:

- 79.10% of measures met or exceeded the year-end target.
- 20.89% of measures were not achieved which is 7.44% improvement on the overall
- performance compared to the 2021/2022 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	2021/2022 PERFORMANCE	2022/2023 PERFORMANCE
Blue – Exceeded target	33.33%	22.39%
Green – Met target	38.33%	56.71%
Amber – Missed target by up to 5%	8.33%	4.48%
Red – Missed Target by more than 5 %	20%	16.41%

Non-Achievements for the 2022/2023 Financial Year

The organisation achieved 53 targets out of a total of 67 targets on the Top Layer SDBIP. The table below provides an analysis of the 14 targets that were not achieved inclusive of reasons for the non-achievements and measures for improvement.

National Key Performance Area: Municipal Transformation and Institutional Development

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Municipal Transformation and Institutional Development	To integrate Municipal ICT systems	Implementation of Enterprise Resources System (ERP)	Percentage Implementation of the prioritized objectives of the Disaster Recovery Plan (DRP)	100%	0%	Corporate Services
Reasons for Non Achievement The Disaster Recovery Plan was not achieved due to a delay in testing.				Measure for Improvement A panel will be appointed where an independent service provided will be appointed to complete the testing.		

National Key Performance Area: Basic Services Delivery

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Basic Services Delivery	Efficient operation and maintenance of Waste	Ensure compliance to the Waste Disposal Licence	Percentage Compliance with the Licence Conditions at the	85%	54%	Technical Services

Reasons for Non-Achievement	Measure for Improvement
Operational challenges due to the appointed service provider not operating the site in a compliant manner by providing plant that meets the stipulated specification as well as compacting and covering the waste daily.	Two poor performance letters have been issued to the Service Provider to remedy the situation and deduction in the form of penalties from the monthly invoice were effected.

National Key Performance Area: Basic Services Delivery

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Basic Services Delivery	Long-term: Provision of infrastructure and basic services delivery	Implementation of Infrastructure Programmes	Percentage of households with access to basic water services	71,44%	70.93%	Technical Services
			Number of households with access to basic	83135	82539	
			Number of new water connections	1307	711	
<u>Reasons for Non Achievement</u> Target not achieved due to delays experienced on the following projects; Middledrift SSA2 (597), pending commissioning, certification of the yard connections by employer agent and household registrations.				<u>Measure for Improvement</u> Middledrift SSA2, Contractor finalizing commissioning and household registrations for happy letters. Middledrift SSA5, procurement process underway to appoint new contractor to complete the outstanding		

National Key Performance Area: Basic Services Delivery

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Basic Services Delivery	Long-term: Provision of infrastructure and basic services delivery	Implementation of Infrastructure Programmes	Percentage reduction of water services backlog	28.56%	0,61%	Technical Services
<u>Reasons for Non-Achievement</u> The current water backlog figure or percentage as at 30 June 2023 is 29.07% which is calculated as follows: Annual Achievement: Current backlog percentage is 29.07% (82539/116367*100 = 70.93%), Baseline for 2021/22 is 70.32% reduction equals to 0.61% Furthermore, what should be noted is that this percentage (20.07%) relates to				<u>Measure for Improvement</u> The backlog target will be set in accordance with the prioritized connections for the 2023 /2024 financial year		

National Key Performance Area: Basic Services Delivery

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Local Economic Development	To capacitate SMMEs and Cooperatives to enable the creation of	Implementation of EPWP Programmes	Number of new EPWP jobs created	600	564	Technical Services
Reasons for Non-Achievement The decline in the number of EPWP jobs created for the 2022 2023 financial year is attributed to the EPWP Officer position being vacant in the 2022/23 financial year				Measure for Improvement Job creation figures should improve with the finalization of the recruitment process of the EPWP Officer as at 30 June 2023.		

National Key Performance Area: Basic Services Delivery

NATIONAL	OBJECTIVE	STRATEGY	PERFORMANCE	ANNUAL	ACTUAL	RESPONSIBLE
Basic Services Delivery	Long-term: Provision of infrastructure and basic services	Implementation of Infrastructure Programmes	Percentage of infrastructure and maintenance budget spent on repairs	100%	90.66%	Technical Services

Reasons for Non-Achievement	Measure for Improvement
The municipality's internal maintenance team attends to majority of repairs and maintenance issues which resulted in less reliance on outsourced services from Electro- Mechanical and Civil contractors. This has resulted in reduced expenditure on the repairs and maintenance budget.	The municipality aims to reduce reliance on Electro- Mechanical and Civil contractors in the near future. The municipality is currently building internal capacity and skills by increasing the number Artisans within the Technical Services department in order to fully in-source the repairs and maintenance function.

National Key Performance Area: Municipal Financial Viability and Management

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Municipal Financial Viability and Management	To ensure financial management and viability	Robust and aggressive revenue collection strategy	Cost coverage ratio	03:01	2.01:01	Financial Services

Reasons for Non Achievement	Measure for Improvement
The municipality has not met the target of 3 months. The municipality has depleted cash reserves over the years as a result of budget constraints in the previous financial years.	In this regard the municipality will review the long term financial policy and implementation thereof in the 2023/2024 financial year. Furthermore departments will be encouraged to identify savings so that cash reserves can be built.

National Key Performance Area: Municipal Financial Viability and Management

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Municipal Financial Viability and Management	To ensure financial management and viability	Robust and aggressive revenue collection strategy	Percentage of grants and subsidies spent	100%	99,57%	Office of the Municipal Manager

Reasons for Non Achievement	Measure for Improvement
Delays experienced in approval of the Business Plan for Nkandla Weir led to under expenditure, following receipt of an additional R5million on WSIG in April 2023.	The business plan for Nkandla Weir was approved in May 2023 by DWS. As a result the balance in question is fully committed, since the construction of this project is in progress.

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Municipal Financial Viability and Management	To ensure financial management and viability	Robust and aggressive revenue collection strategy	Percentage of Debt Collection	85%	74%	Financial Services
Reasons for Non Achievement The 74% under achievement is as a result of the outstanding balance for solid waste services to the local Municipality due to the bulk tariff dispute between KCDM and the Municipality. The collection rate would have been 89% if the Municipality had settled the outstanding amount in June 2023.				Measure for Improvement The outstanding balance was settled by the local Municipality on 30 August 2023 due to the dispute being resolved.		

National Key Performance Area: Good Governance and Public Participation

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Good Governance and Public Participation	Enhance Stakeholder Relations and Public Participation	Implementation of Youth Programs	Number of District Youth Strategy approved by 30 June 2023	1	0	Community Services
<u>Reasons for Non-Achievement</u> Youth Development for the 22/23 Financial year was only allocated R180 000 to implement Youth Development Programmes. This budget was therefore insufficient to also hold a two-day strategic planning session to craft the youth strategy, instead, Youth Consultation Session was held on 31 May 2023. During the consultation session, the office of the Premier presented its draft youth policy and it was agreed that the Office of the Premier should first finalise its youth policy prior to the formulation of youth development strategies by local municipalities and King Cetshwayo District Municipality to ensure alignment of programmes and synergy in implementing Youth Development programmes in the District. To further solicit the needs of the youth in the district, a consultation session with the Youth was held during the Career and Business Expo held on				<u>Measure for Improvement</u> Youth Council will conduct a consultation session with all LM's and relevant stakeholders to ensure that the strategy is in place, this is dependent on the Office of the Premier finalizing its Youth Strategy.		

National Key Performance Area: Cross Cutting

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Cross Cutting	To enhance sustainable coastal & environmental management	Develop Statutory Sector Plan	Number of phases completed on the Coastal Management Plan	4	0	Community Services
<u>Reasons for Non-Achievement</u> The target moved during Mid-Year amendments from Planning and Economic Development to Community Services. The draft Terms of Reference was developed with phases by the Planning Department which was to be used for a tender to review the plan. The plan was reviewed in consultation with the Department of Forestry, Fisheries and the Environment and therefore the phases were never followed.				<u>Measure for Improvement</u> The Coastal Management Plan was reviewed and no measures for improvement are necessary		

National Key Performance Area: Cross Cutting

NATIONAL KPA	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL ACHIEVEMENT	RESPONSIBLE DEPARTMENT
Cross Cutting	To coordinate integrated planning in order to achieve spatial equity	Protect precious resources within its municipal area through the coastal management Plan and integrated environmental plan	Number of phases completed on the Local Integrated Transport Plan	3	2	Planning and Economic Development
Reasons for Non-Achievement There was a delay in the appointment of the Service Provider to assist with the development of the Local Integrated Transport Plan (LITP) which was in March 2023 during the third quarter. Only the inception report, which was a phase in the development of the LITP was completed.				Measure for Improvement As part of planned improvement the Bid Committees should fast track the process in order to avoid delays in appointments.		


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