



UMNGENI LOCAL MUNICIPALITY

FIFTH [5TH] GENERATION INTEGRATED DEVELOPMENT PLAN

May 31, 2022

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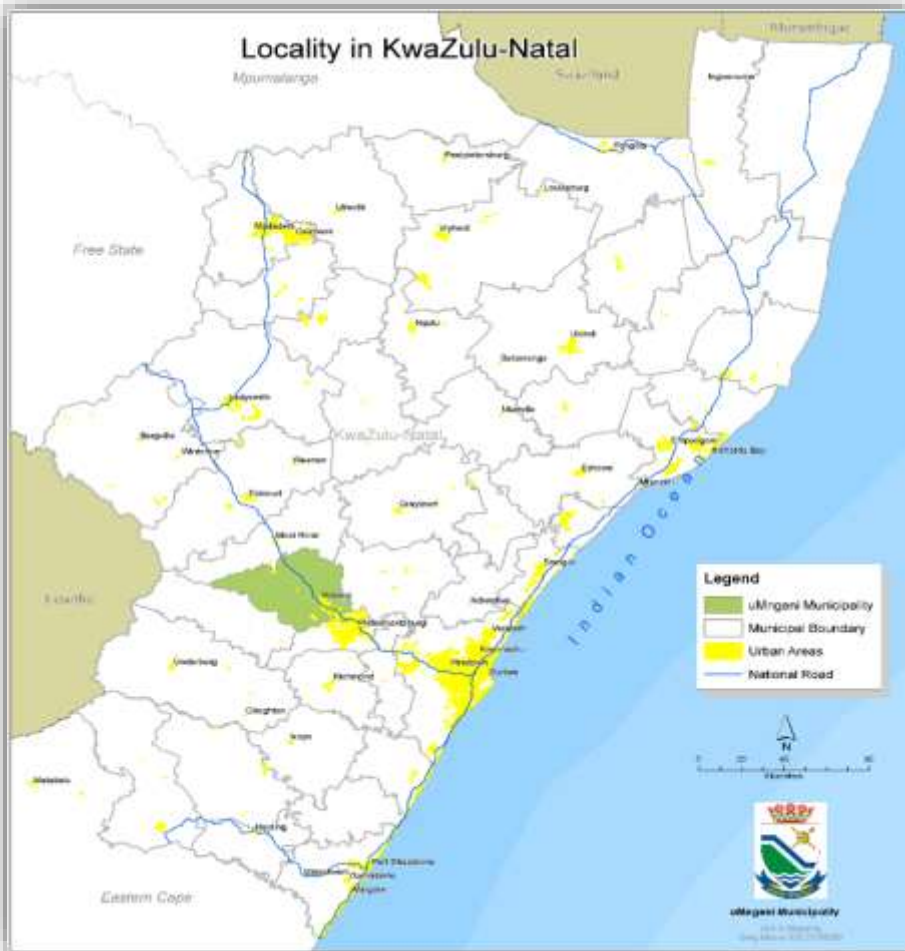


EXECUTIVE SUMMARY

INTRODUCING UMNGENI LOCAL MUNICIPALITY

SECTION A: EXECUTIVE SUMMARY

WHO ARE WE?



Map 1: Locality

The uMngeni Local Municipality is an administrative area in the uMgungundlovu District of KwaZulu-Natal in South Africa. The municipality is named after the Umgeni River that runs through the municipal area. The municipality is a Category B local government organisation and one of seven municipalities that make up the uMgungundlovu District. The municipality comprises the former Transitional Local Council areas of Mpophomeni, Howick and Hilton, Worlds View Area, and a substantial amount of farmland.

It is centrally situated within uMgungundlovu District and shares a boundary with Impendle Local Municipality to the southwest, to the north and northwest is Mpofana Local Municipality and to the southeast is the Msunduzi Local Municipality which is the capital of the province and an economic hub of the district. To the east of the municipality is uMshwathi Local Municipality and to the west are the former District Management Areas of the Drakensberg that fall under the Transfrontier Development Initiative related to the World Heritage Site.

The municipality is covered by 13 wards of which 1, 2, 4, 5, 6, 7, 8, 10, 11, 12 and 13 cover the majority of Howick, Merrivale, Mpophomeni, Hilton, Cedara and Worlds View and are substantially urban in nature. The remaining wards include some urban components but are mainly rural in nature. The change in the wards structure was a result of the 2021 ward re-demarcation which has seen the municipality gaining a new ward.

Nonetheless, the new ward came about as a result of the re-demarcation of the previous ward 8 as it was previously a huge ward.

The municipality serves a total population of 109,867 people. The municipality is the third largest by population in the district of uMgungundlovu and is comprised of 51 percent females and 49 percent males. Only 30 percent of the total population have completed matric with those with a higher education at 15 percent. The working population accounts for approximately 67 percent of the total population and with an unemployment rate of 22 percent. The youth (15-34) unemployment rate is currently at 32 percent. In terms of the Independent Electoral Commission 2021 records, the municipal area has 53 547 registered voters up from 53 415 in 2019. In the 2021 local elections, the municipal area had a 57 percent voter turnout down by 20 percent from the 2019 national government elections.

The municipality's key economic sectors contributing to the municipal economy includes community services (23%); manufacturing (16%); finance (15%); trade (14%); agriculture (12%); transport (9%); electricity (5%); construction (5%); and mining (1%) respectively. Although the community services sector is the largest contributor, uMngeni has an abundance of high potential agricultural land making it ideal for further growing this economy through the forward and backward linkages of the agricultural sector to other sectors of the economy especially the manufacturing sector through agro-processing. Presently, the municipality has a range of processing plants within the locality including dairy, wood, and meat processing plants.

HOW THE PLAN AS DEVELOPED?

This plan has been developed taking into consideration the legislative mandate by municipalities as prescribed in Chapter 5 of the Municipal Systems Act whilst also utilising the COGTA IDP Framework Guide (2022). This commenced with the preparation of the IDP Process Plan which was adopted by Council on the 10th of September 2021.

There was a strategic session which took place on the 25th – 27th January 2022 which led to the preparation of a Strategic Framework Report. This engagement facilitated by MILE included all uMngeni political office bearers from the three political parties represented in the uMngeni Council along with senior, middle management and union representatives. The Strategic Action Plan, which was the primary output of the strategic session, formed the basis for this Draft IDP's strategic approach. While not all of the initiatives in this document can be addressed realistically in the IDP, they do present Council with a framework for addressing the challenges that will help us progress.

The development of this Draft 5th generation IDP led by the Mayor, Cllr Chris Pappas has also included extensive engagements with various municipal stakeholders from community members to organised structures such as commercial and emerging farmers, ratepayers associations, sector departments, youth, taxi associations, NGOs etc. Councillors and their ward committees also provided important information that will assist in the prioritisation of municipal resources. A thematic approach will be used to

unpack the issues and challenges faced by these stakeholders within the municipality as it will assist in gaging key common issues that will contribute in developing a five year plan in a meaningful way. Through the IDP Representative Forum of both the local and district municipalities also engaged sector departments. The Public Participation Report is included as Annexure I.2.

NUMBER OF WARDS AND TRADITIONAL COUNCIL AREAS

The Municipality is comprised of 13 wards and four (4) Traditional Authority areas (Nxamalala, Amambuzane, Mpumuza, and Inadi TA) as illustrated in Map 2.



KEY CHALLENGES AND OPPORTUNITIES

From the 25th to the 27th of January 2022, the Strategic Framework Session was held whereby the key challenges were deliberated on and these were

identified as per Table 1 below. These formed the basis for the strategic direction of uMngeni as contained in the Integrated Development Plan (IDP) for the next five year Council term.

Table 1: Key Challenges and opportunities

KEY CHALLENGES	OPPORTUNITIES
1. Ageing Infrastructure	1. N3 Corridor
2. Poor Revenue Collection	2. Property Development
3. Electricity Theft	3. Revenue Collection
4. Organizational Inefficiencies	4. Agriculture
5. Lack of Availability of Land	5. Economic Development
6. Inequality (Social, Spatial, Economic)	6. Willing Investors
7. Political Interference	7. Leadership
8. High Unemployment Rate	
9. Ineffective Intergovernmental Relations	
10. Basic service delivery	

WHAT COULD YOU EXPECT FROM US?

The municipal council has developed a Nine Point Action Plan that will form the basis of the work to be done in this term of office with the aim of achieving the following objectives:

- Creating jobs and growing the economy
- Managing waste and the environment
- Building a responsive and transparent government
- Building safer communities
- Infrastructure development

This plan will be informed by various sectoral needs but predominantly dealing with core service delivery issues i.e., electricity, waste collection, road management, community facilities, etc. Other sectoral plans of the municipality including the LED Strategy, Agricultural Sector Plan etc. contain other outputs expected over short to medium term. The realisation of these outputs will provide our communities with quality services to enjoy and the overall improvement in the quality of lives.

Long Term Vision Linked to the Spatial Development Vision in the SDF

A vision statement describes the organization as it would appear in a future successful state. An effective vision statement is inspirational and aspirational for all its citizens. According to the Strategic Framework (2022), it was agreed that the current vision needs refining. A stakeholder consultation process is taking place on the new formation of the vision, the last three visions will be used as guidelines.

The spatial vision of the municipality was developed as part of the Spatial Development Framework Review and is outlined as: *“uMngeni Municipality*

will be characterised with spatial equity, integrated urban complex, sustained natural endowment, agriculture and tourism.

VISION AND MISSION STATEMENT

Vision

“By 2035, uMngeni Municipality as the tourism destination of choice will be the hub of excellence providing quality services whilst ensuring quality of life.”

Mission

“uMngeni Municipality through people focussed development will improve its skills capacity in order to deliver quality services and ensure inclusive socio-economic growth.”

MUNICIPAL GOALS AND OBJECTIVES

The political office bearers and staff of the uMngeni Local Municipality commit to the following in achieving its vision and strategic objectives:

- World class infrastructure investment that meets developmental needs;
- Efficient, effective customer-centred revenue collection;
- Reducing electricity theft through smart interventions;
- Innovative organisational systems;
- Improved and equitable access to land;
- Improved human development index;

- Collaborative and professional working relationship between political and administration;
- Creating an enabling and conducive environment for economic growth and job opportunities; and
- Strengthened and Accountable IGR.

The municipal council, as per the Strategic Framework Report (2022) has developed a set of strategic goals accompanied with objectives across the identified municipal challenges and goals that are linked to the national Key Performance Areas (KPA's) and will form the basis of the work done in this term of office. The outputs over the course of this elected term are contained in the Implementation Plan developed as part of the 5th generation IDP. This plan is informed by various sectoral needs but predominantly dealing with core service delivery issues i.e. electricity, waste collection, road management, community facilities etc.

COMPETITIVE ADVANTAGES



The N3 Corridor provides easy access to the two economic hubs of South Africa, Johannesburg and Durban.



Property development in both the residential and commercial sectors is a high growth area for the municipality and provides us with revenue to improve service delivery.



The majority of our residents are loyal and provide us with consistent revenue through payment of rates and services.



The municipality has high potential agricultural land and this sector whilst the 4th largest has great potential for expansion.



Municipal leadership is blessed with a mixture of experienced and young innovative leaders who want to take the municipality to the next level.



The business environment is conducive for investment as witnessed by the increasing investment in the retail and residential sectors.



According to IHS Markit (2020), uMngeni from 2010 has had a 6,6% annual economic growth rate far exceed the national average.

MUNICIPAL KEY PERFORMANCE AREAS

Table 2: Key Performance Areas

Key Performance Area	Overview
Cross Cutting Interventions	This KPA encompasses responsibilities for spatial planning, land use management, environmental conservation, and disaster management. The Department of Economic Development and Planning is responsible for the majority of these functions, while the Department of Community Services is responsible for disaster management. The Town Planning Unit plays a leadership role in Spatial Planning by managing urban and rural land uses, developing, implementing, and reviewing SDF, LAPs, SPLUMA bylaws, and schemes, as well as enforcing and liaising with the public.
Municipal Transformation and Organisational Development	The Department of Corporate Services is primarily responsible for the functions associated with this KPA. These include allocating sufficient human capital to ensure the organization's effectiveness through recruitment, upskilling, and organizational structure development. Additionally, the department is responsible for Council Administration and municipal information management.
Service Delivery and Infrastructure Investment	This KPA is led by the Department of Technical Services and the Department of Community Services. On the one hand, the Department of Technical Services is accountable for the implementation of physical infrastructure projects and the maintenance of existing infrastructure. The Department of Community Services is primarily responsible for the

	municipality's maintenance and upkeep through waste management and open space maintenance.
Local Economic Development and Social Development	This KPA is championed by the Department of Economic Development and Planning. It has an established LED Unit comprised of LED officers, and the position of unit manager was advertised in 2021 and will be filled before the start of the new financial year. The unit's primary function is to promote and facilitate local economic development within the municipality. This responsibility extends to assisting small businesses that approach the municipality for assistance. Additionally, the unit is in charge of business licensing.
Municipal Financial Viability and Management	This KPA is administered by the Office of the Chief Financial Officer (Department of Finance). This Department's primary function is to promote sound financial management throughout the municipality. This responsibility encompasses revenue collection, expenditure management, credit control, budget preparation and implementation, and financial reporting.
Good Governance and Public Participation	All municipal departments are responsible for this KPA. Its primary functions include the establishment of functional structures for public participation, oversight, and consultation. It adheres to Batho Pele's corporate governance principles as well as the King's Report. Additionally, the KPA entails the management and accountability of organizational risks.

HOW WILL OUR PROGRESS BE MEASURED?

Performance management is the process which measures the implementation of the Municipal strategy. It is also a management tool to plan, monitor, measure, and review performance of indicators to ensure efficiency, effectiveness and impact of service delivery by the municipality. As a result, performance management is relevant not only to the organisation as a whole, but also to the individuals employed within it as well as the external service providers. The SDBIP gives effect to the Integrated Development Plan and Budget of the Municipality. As a result, the SDBIP will act as an "agreement" between the administration and the community, expressing the Council's priorities and objectives as quantifiable results that the administration will execute over the next five years. This serves as the foundation for evaluating service delivery against end-of-year goals and executing the budget.

The municipality is planning to cascade PMS down to all levels. The performance of a Municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both at the same time, but separately. On the 12th of November 2019, SALGA held a workshop to assist municipalities with a practical understanding towards cascading PMS to other levels of the organisation. This was done with a view that a deadline of 31st July 2021 had been set for the completion of Performance Management to be cascaded to all municipal workers in KZN.

The process for uMngeni will be prioritised at the start of July 2022 with the first phase of the process focussing on cascading performance management to middle management level. This will be preceded by an adoption of a policy framework by Council before the start of the 2022/2023 financial year. The anticipated outcome of implementing this Policy is that all employees will collectively carry out the community's obligations as expressed in the IDP and annual SDBIP through the use of these municipal strategic tools. The initial phase of cascading PMS to all levels will place emphasis on middle management. Thus, the policy will apply to Municipal Manager, Senior Managers, and Middle Managers in financial year 2022/2023 and to all levels gradually over a two-year period. To effectively cascade PMS to levels, it will be necessary to transition from a manual to an automated system.

The success of this process will require joint efforts between Council, administration and labour through the unions. Part of the institutional arrangements will be the amendment of the municipal organogram as a result of the workload associated with cascading PMS to all organisational levels. This IDP contains the five-year implementation plan, which outlines the Council's key performance deliverables that are outcome based. This plan will be used as a yardstick to measure the annual performance of Council to deliver on its service delivery mandates.



PLANNING AND DEVELOPMENT POLICY PRIORITIES

IMPLICATIONS OF
GOVERNMENT POLICIES ON
US?

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES

This portion of the chapter offers a summary of the government policies and imperatives that must be considered by the municipality during the integrated development planning processes. In addition, the section summarizes how the municipality has handled and applied these in its jurisdiction.

B.1 INTERNATIONAL DEVELOPMENT PRIORITIES

The African Union Launched Africa 2063



Agenda 2063 is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the Pan-African drive for unity, self-determination, freedom, progress and collective prosperity

pursued under Pan-Africanism and African Renaissance. The genesis of Agenda 2063 was the realisation by African leaders that there was a need to refocus and reprioritise Africa's agenda from the struggle against apartheid and the attainment of political independence for the continent which had been the focus of the Organisation of African Unity (OAU), the precursor of the African Union; and instead to prioritise inclusive social and economic development, continental and regional integration, democratic governance and peace and security amongst other issues aimed at repositioning Africa to becoming a dominant player in the global arena. UMngeni aims to create job opportunities through attracting new investments, growing the economy and establishing new enterprises which resonate with the Agenda 2063.

New Urban Agenda

The New Urban Agenda represents a shared vision for a better and more sustainable future. If well-planned and well-managed, urbanization can be a powerful tool for sustainable development for both developing and developed countries. The New Urban Agenda highlights linkages between sustainable urbanization and job creation, livelihood opportunities and improved quality of life, and it insists on incorporation of all these sectors in every urban development or renewal policy and strategy. UMngeni has a vibrant urban complex that involves Howick, Hilton and Mpophomeni as well

as small satellite emerging urban hubs such as Nottingham Road. These should be well-managed using the New Urban Agenda toolkit.

Sustainable Development Goals (SDGs)

The SDGs are eight international development goals that all 192 United Nations member states have committed to accomplish by 2030. The SDGs seek to promote growth by improving social and economic conditions. It establishes a forum for the entire international community to collaborate against a common goal, namely ensuring that human development reaches everybody, everywhere. The SDGs emphasize three areas of human development: growing human resources, developing infrastructure, and expanding social, economic, and political rights. If these targets are fulfilled, global poverty will be minimized, lives will be saved, and people will be able to benefit from the global economy. The following SDG goals resonate with Council's development agenda:

Goal 1: No poverty - Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 2: Zero hunger – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

Goal 7: Affordable and clean energy – Ensure access to affordable, reliable, sustainable and modern energy for all.

Goal 8: Decent work and economic growth – Promote sustainable, inclusive and economic growth, full and productive employment and decent work for all.

Goal 9: Industry, Innovation and infrastructure – Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.

Goal 11: Sustainable cities and communities – Make human settlements inclusive, safe, resilient and sustainable.

Goal 13: Climate Action – Take urgent action to combat climate change and its impacts.

Goal 16: Peace, Justice and Strong Institutions – Promote peaceful and inclusive societies for sustainable development, the provision of access to justice for all, and building effective, accountable institutions at all levels.

Goal 17: Partnerships for the goals – Strengthen the means of implementation and revitalize the global partnership for sustainable development



The Paris Accord Addressing Climate Change

The Paris Agreement is a legally binding international treaty on climate change. It was adopted by 196 Parties at COP 21 in Paris, on 12 December 2015. Its goal is to limit global warming to well below 2, preferably to 1.5 degrees Celsius, compared to pre-industrial levels. The pact provides a pathway for developed nations to assist developing nations in their climate mitigation and adaptation efforts, and it creates a framework for the transparent monitoring, reporting, and ratcheting up of countries' individual and collective climate goals. Yet one thing that's different in 2022 than years past is that the accord now has a completed, functioning global climate treaty. The uMngeni is involved in the Central KwaZulu Natal Climate Change Compact (CKZNCC). The municipality became a signatory and participant in the Durban Adaptation Charter in October 2015 and CKZNCC. The Municipality will attempt to strategize for sustainable development that is climate change considerate.

B.2 NATIONAL GOVERNMENT PRIORITIES

Constitution of the Republic of South Africa Act No. 108 of 1996

According to the Constitution, a municipality has the authority to govern the local government affairs of its community on its own initiative, subject to national and provincial legislation, as specified in the Constitution. Local government's objectives are as follows: (a) to provide democratic and accountable government for local communities; (b) to ensure sustainable service delivery to communities; (c) to promote social and economic

development; (d) to promote a safe and healthy environment; and (e) to encourage community and community organization involvement in local government matters. (2) A municipality must make every effort to accomplish these goals within its financial and administrative capacity. The Constitution further states that, a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

The development of this fifth generation IDP has taken into account all of the aforementioned Constitutional mandates in an effort to create an inclusive development agenda that complies with the supreme law of the land.

Municipal Systems Act No. 32 of 2000

The Municipal Systems Act (MSA), (Act No. 32 of 2000) plays a crucial role in the preparation of IDPs; Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality, which:

- Links, integrates and co-ordinates plans and considers proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the IDP.
- Forms the policy framework and general basis on which annual budgets must be based; and

- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

The Act also requires municipalities to review the IDP annually. By developing this IDP, uMngeni is legally complying with the MSA.

Medium Term Strategic Framework: 2019 – 2024

The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars:

- Achieving a more capable state;
- Driving a strong and inclusive economy; and
- Building and strengthening the capabilities of South Africans.

The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

- Priority 1: A capable, ethical and developmental state;
- Priority 2: Economic transformation and job creation;
- Priority 3: Education, skills and health;
- Priority 4: Consolidating the social wage through reliable and quality basic services;
- Priority 5: Spatial integration, human settlements and local government;

- Priority 6: Social cohesion and safe communities; and

- Priority 7: A better Africa and world.

The uMngeni short to medium term strategic objectives are aligned to Priority 1, 2, 5 and 6 of the MTSF 2019-2024.

Breaking New Ground – Human Settlements (2011)

BNG is a comprehensive plan for the Development of Sustainable Human Settlement (BNG), which was published by the National Department of Human Settlements, provides guidelines in the provision of sustainable human settlements. It further provides for:

- Stimulating the Residential Property Market.
- Spatial Restructuring and Sustainable Human Settlements.
- Social (Medium-Density) Housing Programme.
- Informal Settlement Upgrading Programme.
- Institutional Reform and Capacity Building.
- Housing Subsidy Funding System Reforms; and
- Housing and Job Creation.

During this Council term, the municipality intends to strengthen collaboration with other levels of government, particularly the District Municipality, in order to provide bulk infrastructure that not only supports

residential property market growth, but also improves people's living conditions through the provision of social housing.

National Land Transport Act No. 5 of 2009

The National Land Transport Act 5 of 2009 aims to provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000); and to provide for matters connected therewith. Furthermore, the NLTA is to provide for the transformation and restructuring of the national land transport system. The NLTA regulates and governs the transportation of passengers for reward. UMngeni is a strategically located and resourced with major arterial routes within the province which includes N3, R622 and R103.

The municipality will prioritise the development of an Integrated Transport Plan. The plan would work towards progressively implementing a municipal wide public transport network. In order to improve public transportation experience of the uMngeni residences, Council will ensure that (1) Bus shelters will be erected to keep commuters dry, and taxi ranks will be kept clean and functional by working with taxi associations to ensure that roads along critical routes are maintained, (2) The enhancement of and capacitating of the traffic department will be done to ensure that all public transportation vehicles, such as taxis, private vehicles and metered taxis, are roadworthy, (3) Attempt to subsidize public transportation for the

unemployed and aged and (4) Partnerships with taxi groups and bus companies will be formed.

Integrated Urban Development Framework (IUDF)



The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. In other words, it is government's policy position to guide the future growth and management of urban areas. The vision of the IUDF is liveable safe resources sufficient cities and towns that are socially integrated, economy inclusive, and globally competitive where residents actively participate in urban life.

The framework has four strategic goals: (1) Spatial integration, (2) inclusion and access, (3) growth and (4) governance. These strategic goals are further interconnected with nine policy levers for strategic priorities, and they include integrated urban planning and management, integrated transport and mobility, integrated sustainable human settlements, integrated urban infrastructure, efficient land governance and management, inclusive economic development, empowered active communities, effective urban governance, and sustainable finances.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), to Goal 11: Making cities and human settlements inclusive, safe, resilient, and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa; "By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements". For this to happen the country must:

- Clarify and relentlessly pursue a national vision for spatial development;
- Sharpen the instruments for achieving this vision;
- Build the required capabilities in the state and among citizens; and
- The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth

towards a sustainable growth model of compact, connected and coordinated cities and towns.

The Municipality aims to resource its urban complexes into effective urban areas with sustainable infrastructure, human settlements and economic development.

[Spatial Planning and Land Use Management Act No. 16 Of 2013](#)

SPLUMA came into effect on the 2nd of August 2013 as per Government Gazette, dated 5th of August 2013 and subsequently enacted on the 1st of July 2015. The KZN Spatial Development Framework is a plan brought about by the KZN Planning Commission on the spatial analysis and desired outcome of the spatial mechanisms of the province. To achieve the goals and objectives of the PGDS, the provincial SDF has been developed to spatially express the PGDS and provide spatial context to the proposed strategic interventions.

SPLUMA requires municipalities to adopt Spatial Development Frameworks (SDF) and Land Use Schemes (LUS) and empowers them to approve applications for the rezoning and subdivision of land, township establishments, amendments, and suspension of restrictive conditions of title. The uMngeni Council will embark on a new SDF that will form part of the 5th generation IDP whilst also reviewing the Scheme. SPLUMA requires all local governments to establish a Municipal Planning Tribunal (MPT) structure, relevant delegations, and procedures to ensure compliance with the Act. UMngeni is currently a member of the Joint Municipal Planning

Tribunal within the uMgungundlovu District, but there are plans to establish an independent uMngeni Tribunal in light of the fact that the majority (approximately 70%-80%) of planning applications heard by the Tribunal emanates within our jurisdiction.

National Development Plan Priorities

The South African Government adopted the National Development Plan with a long-term vision stretching to 2030. It aims to achieve this by growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The primary objective of the plan is to eliminate poverty and reduce inequality by 2030. The plan contains strategies on a range of key issues including employment, infrastructure, foreign trade, education, health, housing, social protection, and safety. The NDP proposes creating 11 million jobs by 2030, which should reduce the unemployment rate to 6% by 2030. The implementation of the NDP solely depends on uMngeni Municipal IDP to unpack, align, and action the vision of the NDP. This will be done by prioritising infrastructure development, creating conducive environment for employment and providing safety spaces for our communities. The contribution to creating more job opportunities will be done through partnerships with the private sector.

National Spatial Development Framework (2020)

According to NSDF (2020), uMngeni Municipality has been identified in the NSDF as part of the National Resource Risk Areas due to its exposure to the

critical water resources that are under severe stress. Expanding settlements poses a serious risk to the quantity and quality of the water supplied by these areas to the country as a whole. The municipality's current intervention with respect to its being identified as a water resource risk area has been to develop the Mpophomeni Nodal Plan which was funded by COGTA. Due to some unplanned growth and development in and around Mpophomeni, sewerage flow has resulted into sewage flows into the Midmar Dam which has regional importance in terms of water supply.

The purpose of this is to formalize some settlements through the



development of higher-level designs that address contamination concerns while also creating a layout that protects residents' health and safety while emphasizing the township itself. Implementation of the Plan's recommendations will have to take precedence during this term of Council.

The soon to be developed 20-year long-term Spatial Development Framework (SDF), which includes the Spatial Development Plan, a five-year implementation plan for the SDF long-term plan, will incorporate national spatial development imperatives.

State of the Nation Address (2022)

The State of the Nation Address sets out government's key policy objectives and deliverables for the year ahead, highlights achievements, flags challenges and outlines interventions to unlock development interventions for the coming financial year. The following key issues were outlined by the President of the Republic:

- Rebuilding the economy from the devastating impacts of the covid 19;
- Addressing the fight against COVID-19;
- Increased local production;
- Expand energy generation capacity;
- A massive rollout of infrastructure;
- An employment stimulus to create jobs and support livelihoods;

The new Council reaffirms the call by the President to choose a path that will determine the course of future generations through strengthening democracy and reaffirming commitment to a Constitution that protects all uMngeni communities. In support of the SONA (2022), the newly elected

Council thus support and will implement the following key issues raised by the President:

- Rebuilding and restoring trust in the uMngeni institution through a responsive, caring and efficient municipality;
- Addressing issues of deep poverty, unemployment and inequality;
- Reforming the uMngeni economy for further economic growth;
- Providing stability for long-term development;
- Creating conducive environment for the private sector to invest and unleash dynamism of the economy and create jobs;
- Comprehensive social compact;
- Roll out of infrastructure;
- Support an increase in local production;
- An employment stimulus to create jobs and support livelihoods;
- Investment in alternative energy for electricity stability;
- Prioritisation of water access for uMngeni communities through the District Development Model (DDM);
- Reduce regulatory burdens on informal business by support them;
- Reduce red tape;
- Participate in the Welisizwe Rural Bridged Programme to provide public transport infrastructure;

- Invest resources in growth of the agriculture through the establishment of an Agricultural Industrial Development Zone.

Climate Change Resolution

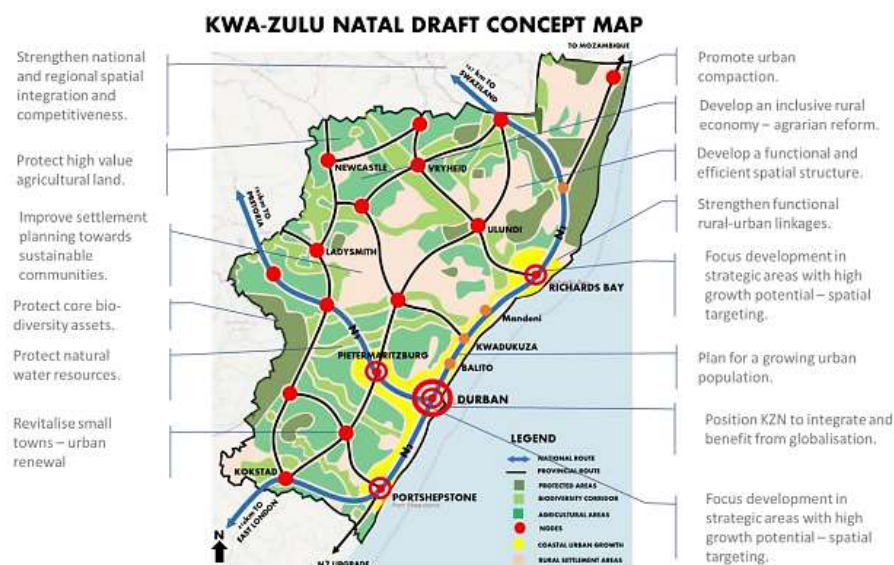
Climate Change phenomenon, often called global warming, is caused by the release of greenhouse gases (carbon dioxide, water vapour, nitrous oxide, methane, and fluorinated gases) into the atmosphere mostly by man's activities, and to a lesser extent by volcanic eruptions. These activities include fossil burning (for energy generation), deforestation, fertilization, farming, oil drilling, waste generation, etc. The greenhouse serves as a blanket that traps heat within the atmosphere which was meant to escape to space to ensure energy balance. The effects of the trapping are called climate feedbacks. Essentially what is happening is that climate change is triggering certain changes on planet Earth that then leads to more climate change. It becomes a vicious cycle. And these feedbacks have increasingly high risk of happening the higher the temperature level is. A 1.5°C change is considered likely to stabilize the climate and limit these feedbacks. But if we see temperature levels much beyond that, it is likely we would trigger many of these feedbacks.

There will be some climate change at this point, no matter what we do. We have experienced 1.1°C of global warming already, and its associated implications. So, at 1.5°C, we could still expect to see more climate change. In terms of feedback, a loss of forest for an example would lead to more global warming because the barren land would become warmer. We need to avoid this by stabilizing the climate. And a temperature above 1.5°C, we

shall lose the ability to stabilize the climate. Carbon capture is another way of managing carbon. This entails industries capturing carbon at the point where it is emitted, and then either store it underground or use it in a product. We also need to take CO₂ out of the atmosphere. The easiest way to do that is reforestation, since plants absorb carbon. Reforestation of barren land helps mop up CO₂. The resolutions that the municipality has taken include the development of a climate change response strategy which will cover the following items:

- Identification of major causes and priority impacts of climate change in uMngeni Municipality;
- Recommendations on means of addressing issues identified as priority impacts of Climate Change in uMngeni Municipality with specific reference to health, water, agriculture, energy, and tourism sectors, etc;
- Recommending tools for achieving sustainable development objectives whilst simultaneously responding to climate change impacts;
- Setting realistic climate change targets for clean energy which officials are required to report on;
- Setting realistic land care targets for protection of wetlands and catchment areas; and
- Encouraging better management of land by traditional leaders through Strengthened Intergovernmental Relations (IGR) structure with Ingonyama Trust Board (ITB).

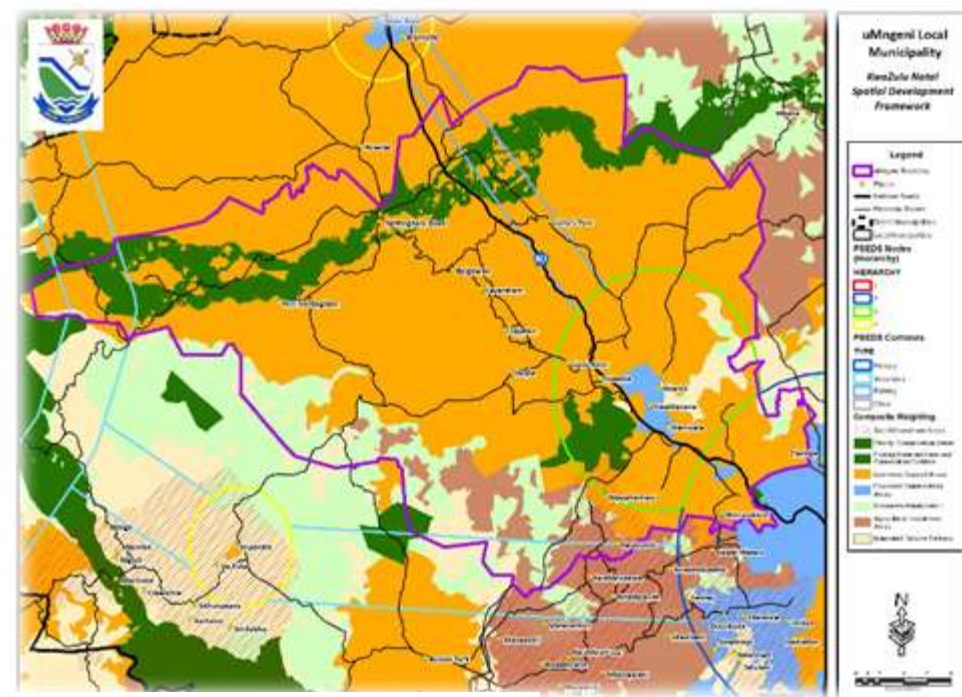
KZN Spatial Development Framework



Map 3: KZN Draft SDF

The Department of Co-operative Government and Traditional Affairs (CoGTA) is currently developing a Provincial Spatial Development Framework. This will entail the re-look and upscaling the 2016 KZN SDF. It is currently a Draft Plan with no legal status as such the 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) is still a relevant point of reference in terms of the spatial direction of KwaZulu-Natal (KZN) as a “Prosperous Province with a healthy, secure, and skilled population, living in dignity and harmony, acting as a gateway by 2035. However, from

the concept map, uMngeni is situated where focus should be on protecting core bio-diversity assets and the protection of natural water resources. This will require an increase in human resource allocation for land use management at the municipal level.



Map 4: KZN SDF - uMngeni

KZN Growth and Development Strategy



The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) bolsters the province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the world". The plan recognises that environmental vulnerability, social need, and economic development are not evenly distributed, and spatial disparities will always exist due to the spatial distribution of natural resources, historical imperatives, and cultural factors. The PGDS provides a long-term vision for KZN, presenting the situational

overview along with the strategic analysis of the province. This strategy focuses on sustainable growth and development through addressing social, economic, environmental, infrastructural, governance and spatial issues.

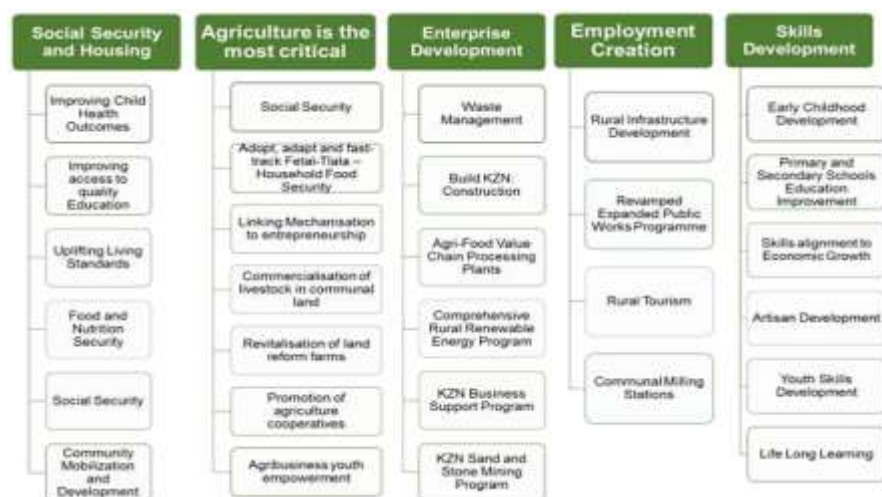
The most relevant pillars for uMngeni include the strategic goals which are inclusive economic growth, human resource development, human and community development, environmental sustainability, infrastructure development, governance and policy and spatial equity along with thirty-one objectives, of which new amendments of strategies have occurred such as to enhance spatial economic development, waste management capacity and expand the application of green technologies to achieving this.

Provincial Growth and Development Plan (PGDP) 2018

The Provincial Growth and Development Plan (PGDP) is the implementation framework for the PGDS and therefore has the same strategic goals. The plan develops a theory of change for the implementation of the PGDS outlining broad actions to be undertaken and performance indicators. The PGDP framework has Action Working groups (AWGs) which are platforms for stakeholders to participate in the ongoing refinement and implementation of the PGDP. The first generation of the PGDP was first adopted in August 2012, later updated in 2015 and recently been revised 2018. The main purpose of this PGDP is to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation. In this transition from strategy to plan, the focus

is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability. The vision is aimed to be achieved by the year 2035. PGDS also underscores the general spatial intentions of the strategy and serves as provincial guiding principles which should, ideally, be pursued within all levels of spatial planning at district and local level in alignment with the provincial spatial development strategy.

Provincial Poverty Masterplan (2014)



In 2014, the office of the Premier of KwaZulu-Natal conducted a provincial poverty masterplan. The main purpose of the plan was to identify areas that are affected by the highest level of multidimensional poverty. The plan

further suggested several interventions which were grouped by five (5) pillars and twenty-nine (29) game changers. These are reflected on the figure below. Although uMngeni is not part of the municipalities that were identified as poverty stricken but the scourge of poverty does exist in Ward 1 of uMngeni. In fact, the ward is one of the most poverty-stricken wards within uMgungundlovu District.

Provincial Spatial Economic Development Strategy (PSEDS) 2017

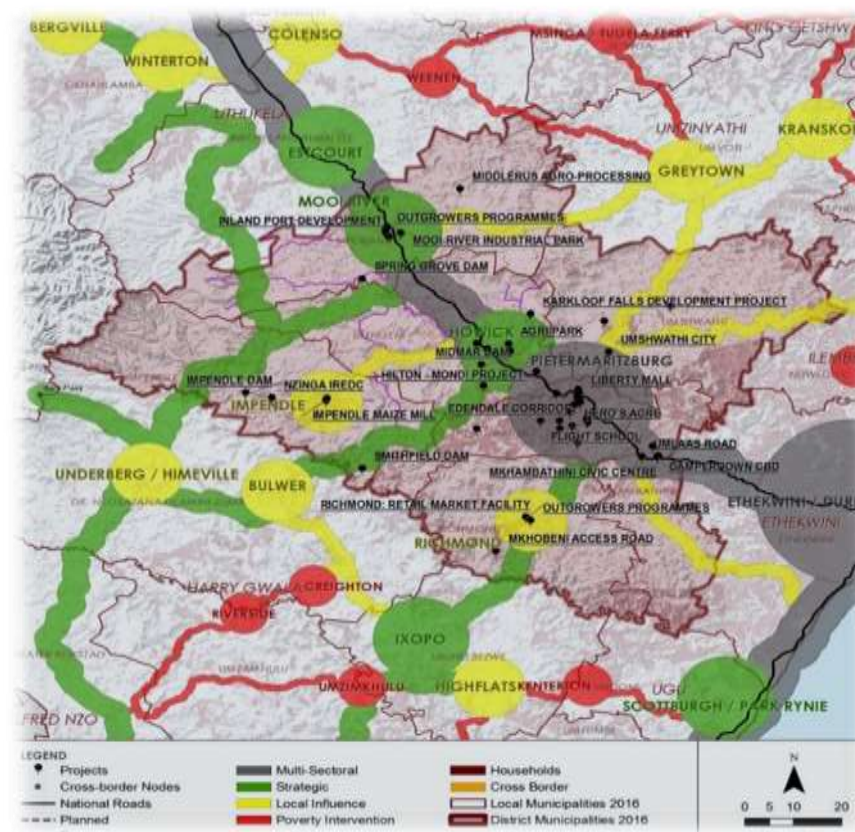
PSEDS sets where government directs its investment and development initiatives, capitalize on complementarities, facilitate consistent, focused decision making, bring about strategic co-ordination, interaction, and alignment. The strategy recognizes the agriculture, tourism, manufacturing, and service sectors as the four key drivers of the KZN economy. The focus areas of the strategy are then mapped out showing the areas of highest existing and future development potential for each of the four-key economic drivers of the economy. According to the amended PGDS 2035, uMngeni is located on the KZN multi-sectoral route, therefore the municipality must adhere to provincial guidelines which are: (1) Strengthening governance and service delivery, (2) Economic development and job creation; (3) Integrating investment in community infrastructure; and (4) Fighting poverty and protecting vulnerable groups in society.

Howick/ Hilton/ Mpophomeni are identified as Level 3 Nodes and Nottingham Road is identified as Level 4 Node. This generally acknowledge the existing formal town with the requisite infrastructure that was developed

to make the service centres or growth points within its local economy. The National Route (N3) from Durban via uMngeni to Johannesburg is acknowledged as Existing Corridor.

- Howick Town is identified as the Value Adding Area.
- Midmar Dam is a Priority Conservation Area.
- Biodiversity Priority Area 1 are found along the Impendle Municipal Boundary.
- Economic Support Areas are identified within the farmlands of the municipality.
- The nodal areas (Howick, Mpophomeni, Nottingham Road, Fort Nottingham, Lidgeton and Dargle) are identified as Priority Intervention Area 1.
- The PSEDs further stated that additional important developmental issues within UMngeni are High Value Agriculture for Export, Battlefields and Cultural Heritage Tourism Routes, Agro-Processing incorporating Biofuels, Small Town Regeneration, Rural Service Centres, ECD Centre Development, Cultural Villages and School Greening.
- The municipality must establish a high-quality environment with associated required physical and infrastructure. The municipality ought to be committed to work with Department of Rural Development and Land Reform (DRDLR) in ensuring that Land Reform contributes to economic development and poverty alleviation, particularly in rural areas.

Map 5: KZN PSEDs



KZN State of the Province Address (2022)

The State of the Province Address (SOPA) is a speech made by the Premier or provincial head of KwaZulu Natal annually. The event usually marks the official opening of the Provincial Parliament. The speech is delivered in front of members of the provincial executive, including the Speaker, Deputy

Speaker, and the Secretary. SOPA 2022 calls on all municipalities to complete their One Budget, One Plan by the end of March 2022 to effect better service delivery as part of the District Development Model. This administration intends to be more performance driven, measurable and impactful in changing the lives of the people of KwaZulu-Natal. The key issues of the provincial address for prioritisation were:

- Economic Recovery and Creating Jobs
- Improving Access to Water and sanitation
- Fighting crime and building safer communities
- Social protection and human development
- Building the capacity of the state
- Building a better Africa and better world

The following key issues from the SOPA will be prioritised by the Municipality:

- Encouraging our communities to vaccinate,
- Address unemployment with a particular focus on youth, women and vulnerable groups
- Narrow the gap of race and gender based inequality and poverty;
- Support employment of citizens above 35 years;
- Mobilising all sectors behind a common developmental agenda;

- Support youth in agriculture
- Environmental Rehabilitation;
- Support the Unemployed Graduate Programme
- Support programmes that promote the values of Ubuntu and address racial intolerance and social ills
- Building a capable government that has capacity and capable
- Building an efficient public service machinery which is led by able and skilled people appointed on merit, experience and have passion for development

B.4 LOCAL GOVERNMENT PRIORITIES

uMgungundlovu Regional Spatial and Development Plan (2013)

The Spatial Development Framework is a process through which a municipality prepares a strategic spatial development plan for a medium to long term period to facilitate effective implementation of the IDP.

The district's SDF purposes are to spatially guide the form and location of future developments within the district to help manage and efficiently use the districts scarce land resources, speed up service delivery and attract funding amongst other things. The district SDF thus provides a tool to guide spatial planning and development that promotes coordination and alignment amongst the local municipalities of the district.

uMgungundlovu District Growth and Development Plan (DGDP)

UMgungundlovu District Municipality Growth and Development Plan (UMDM GDP) is intended to focus and coordinate activities of all stakeholders to attain the envisaged vision for growth and development of the district. Additionally, the intent of UMDM GDP is also directed towards assisting the district municipality to align to the Provincial Growth and Development Plan (PGDS) strategic goals and to direct long term growth and development strategy. UMDM GDP proposes a developmental vision which is divided into two separate but dependent sections. The two sections relate to prosperity and equity and is supported by 7 goals and 16 strategies. The municipality has over the years responded to the UMDM GDP goals and strategies by doing the following:

- Development of an Agricultural Sector Strategy that aims to explore the diversification of the agricultural sector while also providing key measures to promote agricultural production especially amongst emerging farmers.
- The municipality developed a Business Retention and Expansion Strategy in collaboration with TIKZN, with the aim of increasing trade and investment. However, this strategy must be implemented.
- The municipality employs citizens as part of the EPWP and CWP to increase government-led job growth.
- Promoting the alignment of skills to economic development, the municipality will need to perform a municipal skills assessment to determine the availability of skills needed by the local economy.

- In cooperation with other spheres of government, the municipality has recruited many graduates for internships over the last five years in order to promote youth ability growth.
- The municipality has made great strides in facilitating the building of sustainable human settlements through the provision of basic infrastructure and services in collaboration with all spheres of government
- The municipality has an ICT Governance Framework aimed at providing information and communications technology infrastructure to support institutional and municipal growth and development needs.
- The municipality through the town planning department has developed policies like the SDF that encourage the productive use of land whilst managing pressures on biodiversity.
- Through the Central KZN Climate Change Compact, an MOU has been prepared between uMngeni, UMDM and eThekweni Metro to assist with the climate change strategy for the municipality.
- The municipality continuously participate in all government IGR structures to ensure alignment of all government and private sector programmes.

District Development Model (One Plan)

One Plan is an intergovernmental plan that establishes a long-term strategic framework for both investment and delivery within a district or metropolitan municipality. The creation of such a plan is accomplished by a collaborative effort including all three spheres of government, with supporting plans and policies produced within each sphere as they pertain to the relevant region.

As a result, the Plan is adopted as an Intergovernmental Relations (IGR) and Social Compact by all three spheres of government (with their stakeholders) to ensure:

- A shared understanding of the District space;
- An agreement on priorities for support, investment and development within the District;
- A common vision for the growth and development of District as well as related measurable outcomes; and
- The alignment of targets and commitments with the District so as to avoid wasteful expenditure, unused infrastructure and duplication of resources

The uMgungundlovu DDM Profile was originally developed in December 2019 as a joint initiative between CoGTA and District Municipality. As part of the District Economic Recovery Plan, the following initiatives or interventions have been identified in the uMngeni area as relief measures to support the economy:

Table 3: DDM Projects

INTERVENTION	PROJECT	BUDGET	SOURCE	STATUS
Smart Innovation	Smart Cities Infrastructure planning for “New Cities” in Hilton	TBC	Private	Unfunded

INTERVENTION	PROJECT	BUDGET	SOURCE	STATUS
Howick Fall Upgrade	Upgrade Howick Falls Precinct including Mpophomeni Township Tourism Upgrade Strategy	R8 mil	EDTEA UMEDA	Funded
Hilton Sustainable City	Hospital expansion, development of shopping centre and education precinct.	R2.5 bill	Private	Funded
Hilton Sustainable City	Facilitate the use of Cedara facilities for FET Artisan Academy		UMEDA UMDM Municipal DARD	

A blue pen with a silver nib is positioned diagonally across the frame, resting on a document. The document features a bar chart with several blue bars of varying heights. The background is a light blue grid. The text 'SITUATIONAL ANALYSIS' is overlaid in large, white, sans-serif capital letters.

SITUATIONAL ANALYSIS

WHERE ARE WE IN TERMS OF DEVELOPMENT?

SECTION C: SITUATIONAL ANALYSIS

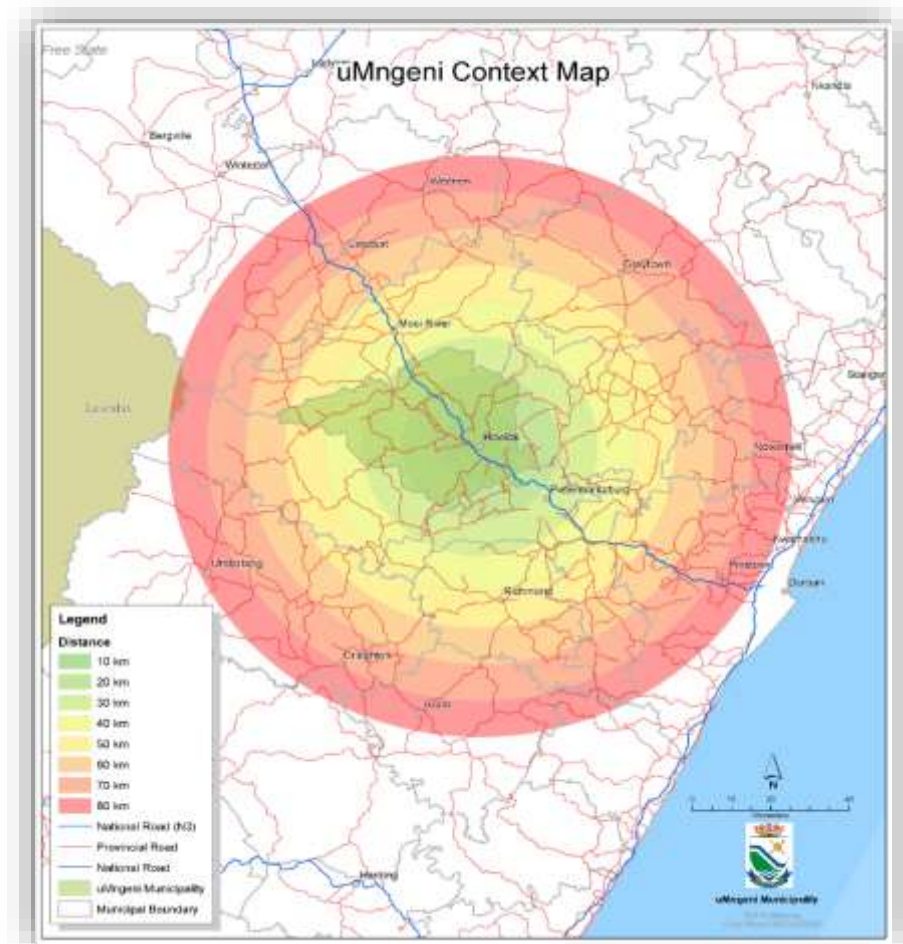
1. SPATIAL ANALYSIS

1.1 Regional Context

The uMngeni is geographically located at the centre of KwaZulu Natal and the uMgungundlovu District region. Map 6 indicates the following in relation to the regional context of the Municipality:

- It is located within 30km from Pietermaritzburg. This is the main urban centre of uMgungundlovu District and Capital City of KwaZulu-Natal Province.
- It is located within 60km of Mooi River and Richmond towns. These are the local service centre of uMgungundlovu District.
- It is 70km away from the towns of Greytown and Estcourt. These towns are located within uMzinyathi and uThukela District Municipalities.
- The remaining notable centres which are within an 80km radius from uMngeni are Weenen, Underberg, Creighton, Ixopo, Ndwedwe and Pinetown.

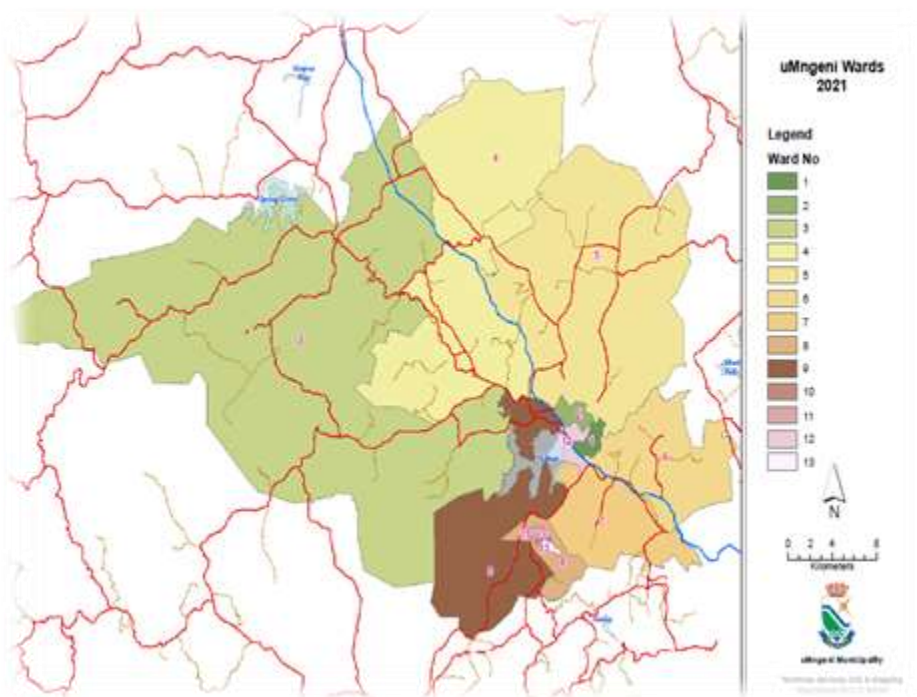
This location is advantageous to the trading opportunities for the area especially if the area capitalizes on being a manufacturing hub within the regional context. The uMngeni is the prominent agricultural region within uMgungundlovu District. This is further supported by the existence of the infrastructure such as the National (N3) Route which connects the municipal area with the national economic hubs. The Municipality is 400km away from Johannesburg and 100km away from Durban which are important economic hubs of South Africa.



Map 6: Regional Context

1.2 Administrative Entities

Map 8: Administrative Entities



The municipality is divided into 13 wards, with urban, semi-urban, and rural areas represented. Howick, Merrivale, Mpophomeni, Hilton, and Worlds View are urban areas; Lidgetton and Nottingham Road are semi-urban neighbourhoods; and the remainder of the municipality is rural, with the bulk of farmland being privately held. Howick is the municipality's major urban area and seat of government. Additionally, Ingonyama Trust owns various land parcels that surround Mpophomeni Township. The uMngeni Municipality includes the former Transitional Local Council areas of Howick, Hilton, Mpophomeni, Worlds View, and Nottingham Road, as well as a significant area of farmland. The municipal

territory encompasses an area of 1,564 square kilometers. It is an inland municipality with a number of significant rivers running through it. Among them is the uMngeni River.

1.3 Land Ownership

Land ownership within uMngeni municipal area is diverse but dominant holder of land is private. This implies that the majority of the properties are owned by individuals and private companies. Government land ownership would cover the primary dams in uMngeni i.e., Midmar, Albert Falls, Government Schools, Government Facilities and Cedara College. Adjacent to Mpophomeni are areas owned by Ingonyama Trust. Forestry companies such as Mondi own substantial areas of farmland. Some of the Mondi land holdings adjacent to the N3 in Hilton have been earmarked for substantial urban development which will boost the economy of the area.

1.3.1 Municipal Owned Land

The land owned by uMngeni Municipality includes residential, public open spaces, industrial, commercial, and other uses. The majority of the Municipality's land is residential, accounting for 56 percent of the total. Slow delivery of housing projects and opportunistic members exploiting idle land have resulted in significant land invasions in the municipality. In order to address the key of lack of availability of land, the municipality has developed strategies to address this which includes possibilities of disposing land for self-build by communities.

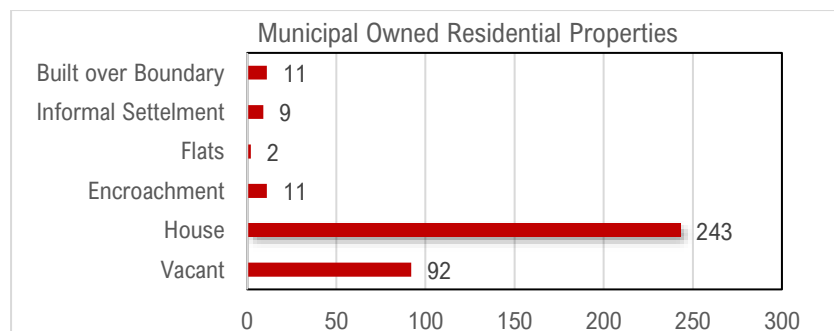


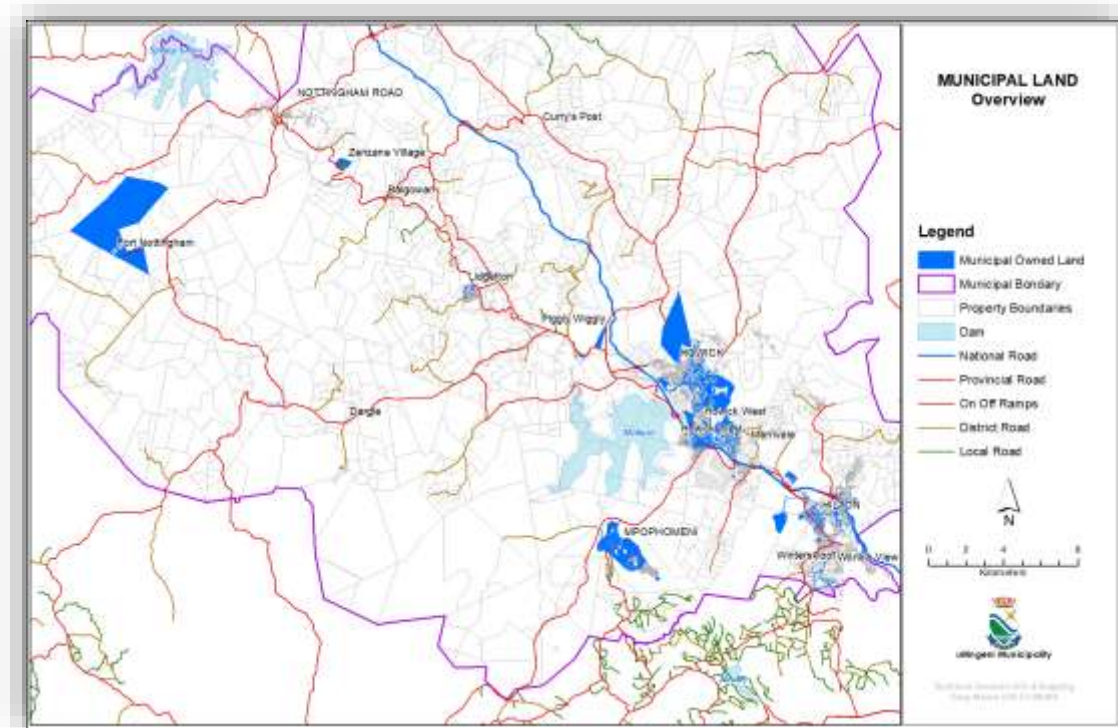
Table 4: Municipal Owned Land Summary

Use	No
Residential	368
Townlands & Roads	134
Open Space	86
Municipal Services	47
Worship	17
Industrial	5
Commercial	2
Schools	2
Total	661

Table 5: Municipal Owned Residential Land

Use	No
Vacant	92
House	243
Encroachment	11
Flats	2
Informal Settlement	9
Built over Boundary	11
Total	368

Map 9: Spatial Location of Municipal Owned Land



1.4 Land Reform

Redistribution, restitution, and tenure security are all possible through land reform. Additionally, it creates employment possibilities and income distribution for historically marginalized groups, such as women and youth. Numerous land claims have been submitted under UMngeni. However, only a small number of

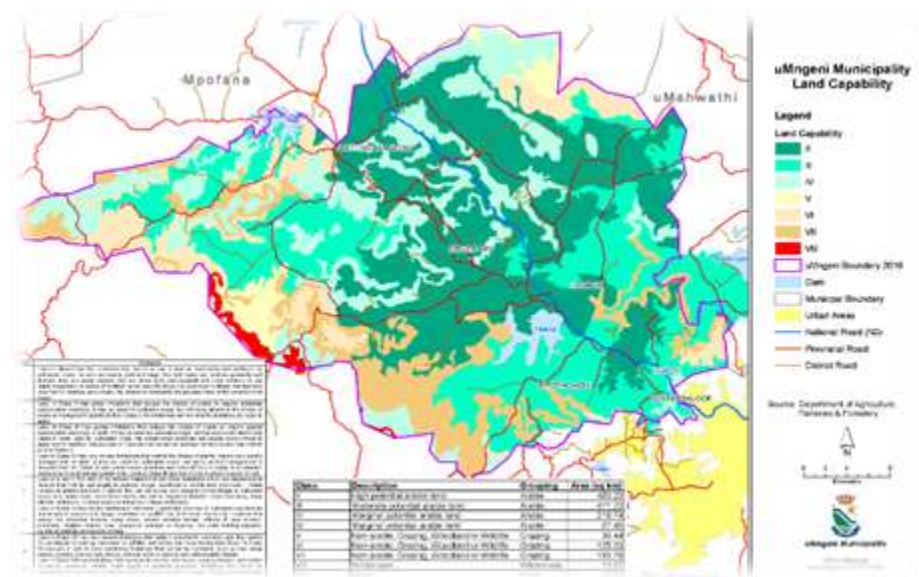
these claims resulted in functioning projects. Additionally, there are a number of gazetted restitution claims within the municipal territory. After acquiring land, a rollout program called the Recapitalization and Development Program aids communities in developing farming abilities. However, due to the lack of reliable statistics on the Recapitalisation and Development Programme's success, the program's influence on uMngeni is currently unknown. There was a total of 209 Gazetted Restitution Claims and seven transferred claims.

1.5 Land Capability

The municipality comprises of the following land capabilities in respect of soil classifications:

- II High potential arable land;
- III Moderate potential arable land;
- IV Marginal potential arable land;
- V Non-arable, grazing, woodland and wildlife;
- VI Non-arable, grazing, woodland and wildlife;
- VII Non-arable, grazing, woodland and wildlife;
- VIII Wilderness; and
- WA Water.

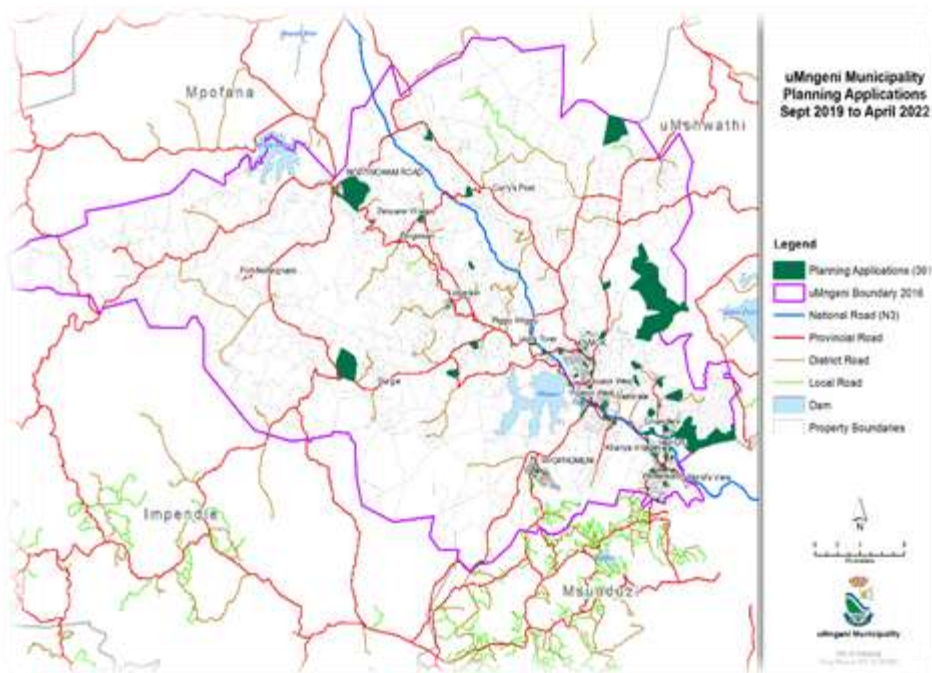
In terms of land capability, there are eight classifications; however, no land within the municipality is classified as Class I, but substantial areas are classified as Class II, indicating that there are some limitations to farming that can be overcome through proper agricultural practices. On the municipality's extreme northern and western edges, related to the Karkloof Nature Reserve and areas within the uKhahlamba Drakensberg Park buffer zone, there are a few Class VII and VIII areas where cultivation should not take place.



Map 10: Land Capability

1.6 Private Sector Developments

Map 11: Development Planning Application Patterns



Applications under the Spatial Planning and Land Use Management Act (SPLUMA) were lodged and processed in the municipality from 2016 to 2022. During that time, the municipality received a large number of planning applications, the vast majority of which were processed and approved by the Joint Municipal Planning Tribunal. Map 11 depicts the spatial location of planning applications lodged and processed within the uMngeni from September 2019 to April 2022. The map indicates that there is a high demand for development throughout the municipality, with the majority of applications lodged being

subdivision applications. Developers have expressed interest in the areas of Howick, Hilton, Nottingham Road, and some rural areas in the Municipality's west and east. This demand is accompanied by increased demand for bulk infrastructure and the need for better planning alignment between the uMngeni and other spheres of government.

1.7 Environmental Analysis

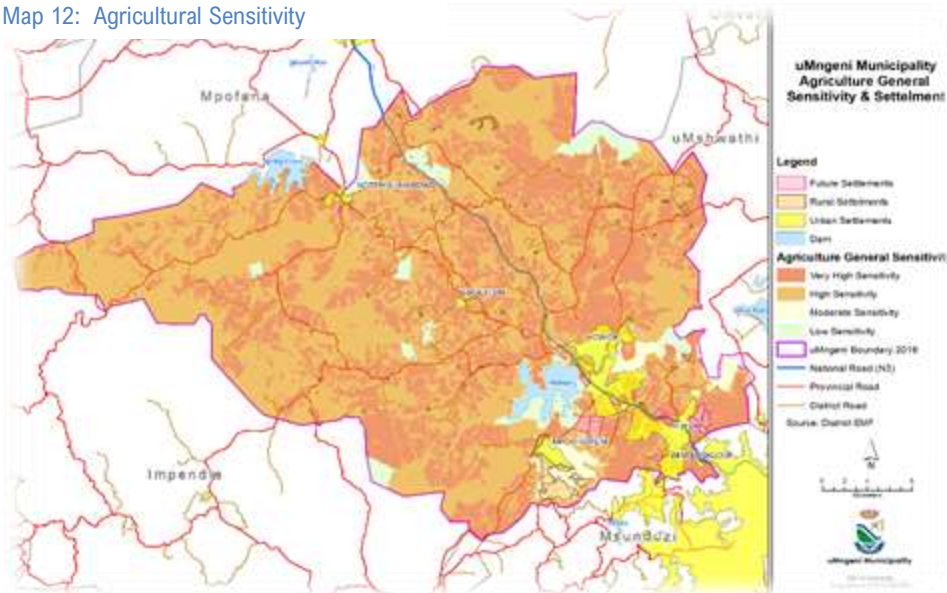
1.7.1 Agriculture Potential Areas

The uMngeni Municipality has vast lands with high agricultural potential and is dominated by commercial farming activities. In terms of land use, Statistics South Africa (2020) through its 2017 census for commercial agriculture identified uMngeni municipality as having 159 commercial farms. The district of uMgungundlovu municipality was found to have a total of 217352 hectares under agricultural activities, accounting for about 11.9 percent of the total Provincial commercial agricultural land. UMngeni is the fourth largest landholder of agricultural land; contributing about 9295 hectares of arable land, 17004 hectares of grazing land, 1 296 hectares under forests/woodlands and 312 hectares characterized as other thus totalling 27907 hectares classified as agricultural land.

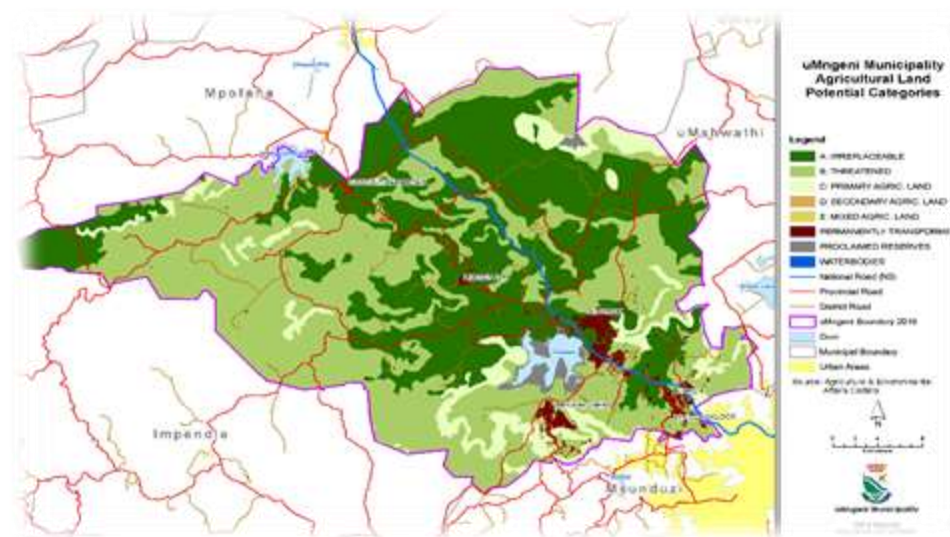
Out of the total arable land, uMngeni has 4759 hectares under crop production, 4091 hectares of cultivated pastures, 422 hectares is temporally fallow and 22 hectares of land under protective cover (i.e. green houses). Regarding grazing land, 13929 hectares of land is mainly for livestock grazing whilst 3 075 hectares is for game grazing or browsing. Much of the commercial farms in the municipality in terms of land use by ownership are privately owned (79%)

followed by leased/renter from other (21%) and lastly about 0.01 percent is leased or rented from traditional administration. There is a need to further grow commercial farming especially in suitable lands under traditional administration and empower previously disadvantaged communities.

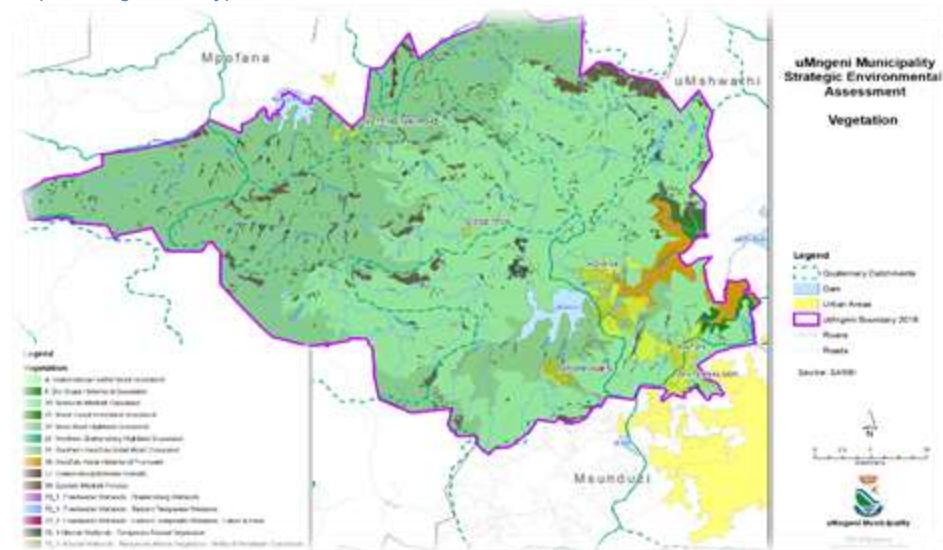
Map 12: Agricultural Sensitivity



Map 13: Agricultural Land Potential



Map 14: Vegetation Types



1.7.2 Biodiversity (Including Protected Areas)

Biodiversity is “the variability among living organisms from all sources including, terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and also includes diversity within species, between species, and of ecosystems” (The National Environmental Management: Biodiversity Act, No. 10 of 2004). This encompasses various plant and animal life from the smallest organisms to biophysical landscapes in the world or of a particular habitat. It is a critical building block of all life that has a significant influence on economic and social development. Thus, planning without understanding threats and opportunities of this environmental sector could lead to, amongst other things, the degradation of human socio-economic wellbeing. This section seeks to portray the identified high biodiversity areas, extent and the historical extent of biodiversity within the uMngeni Municipality.

Vegetation

Vegetation, which serves several critical functions in the biosphere and the greater environment ranging from controlling the flow of numerous biogeochemical cycles to regulating local and global energy balance, is vital in protecting different habitats, their types and species compositions. Understanding their local extent and which vegetation types are threatened and in need of protection is essential in municipal planning, environmental management and biodiversity protection.

Historical data indicate that prior to development and exotic afforestation, the uMngeni Municipality was extensively covered by Valley Bushveld Southern Tall Grassland, Ngongoni Veld, and Natal Mist Belt Ngongoni Veld (Acocks, 1988).

Preceding the arrival of the first white settlers, the region was, in all likelihood, covered with large areas of forest (Wanger, 1976) and grassland, where dryness or repetitive burning prevented a closed woody community from forming.

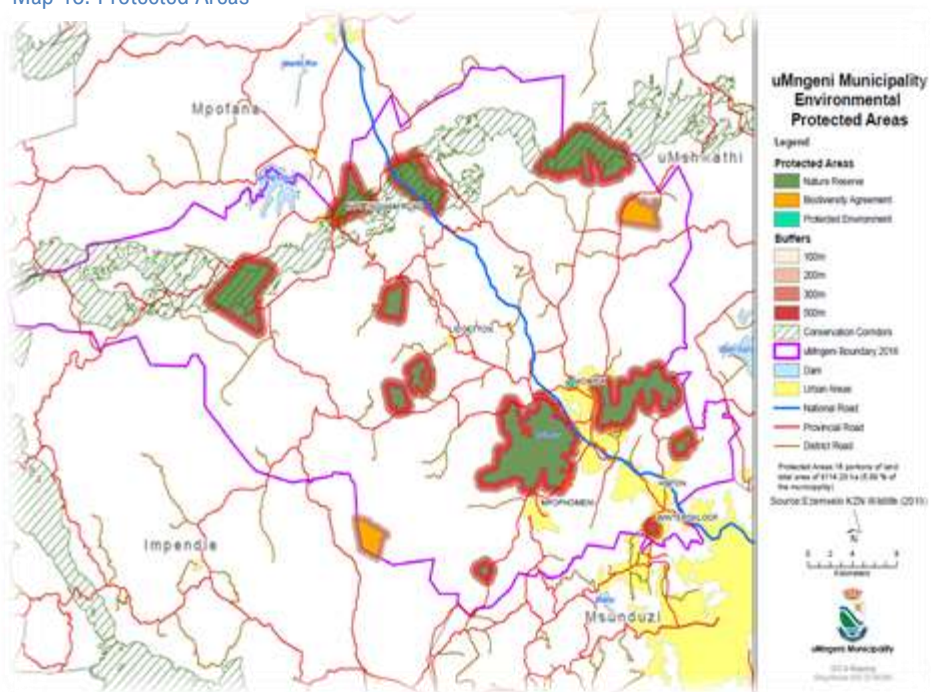
Currently, the Municipality contains several different species of vegetation. For the purposes of this study all vegetation types existing within Municipality have been grouped according to their associated biome. These are Forest, Grassland, Water Bodies, Savannah, and Azonal vegetation. Biomes provide the basic template for defining the extent of species-specific habitat that potentially supports a wide variety of biodiversity (UMDM EMF Status Quo Report, 2017).

The status quo indicates that most part of vegetation has been transformed (52%) to make space for residential and economic-related activities such as agriculture. The remaining extent to date of vegetation includes Midlands Mistbelt Grassland (44%), Mooiriver Highland Grassland (38%), and Moist Coast Hinterland Grassland (6%) among other vegetation types. This does not include the areas where Alien Invasive Species have encroached. Specific veld types also known as bioregion have been identified in the Municipality. These communities of vegetation have been identified by EKZNW at a provincial scale by considering physiographic and climatic conditions of an area.

Owing to their scale of detection, these communities do not take into account the microclimate and local physiographic changes. They do however, provide a broad overview of the conditions, limits and opportunities in the Municipality. Critical Biodiversity Areas within the uMngeni shows high sensitivity mostly at the western part of the Municipality and very less transformation has occurred so far at least on the western part of the Municipality. This is the same area where

the uKhahlamba Drakensberg Heritage Site buffer extends to. The worrying concern is that most of this land is privately owned. This makes it difficult to protect the biodiversity in this area. The active participation of Environmental Management Inspectors (EMIs) to create awareness and enforce regulations would play a critical role in protecting these areas. Although some other parts of the uMngeni Municipality is highly transformed, there is still a need to find ways of protecting the remaining areas of high sensitivity in other areas as well to avoid the significant impact of biodiversity and species habitat.

Map 15: Protected Areas



Protected Areas

Protected areas are areas of land that is, protected by law (National Environmental Management: Protected Areas Act, No. 57 of 2003) for the purpose of managing and conserving biodiversity. Owing to their diversified nature due to site-specific, varied purposes and values, a number of Acts have in the past provided for and/or currently provide for the declaration of an area as being of biodiversity or cultural importance and requiring protection. This includes the National Forest Act, Mountain Catchment Act, World Heritage Convention Act, Marine Living Resources Act, Environmental Conservation Act, National Parks Act, and the various Provincial Conservation Ordinances and Acts among others all recognise a Protected Area requiring protection and management under the Protected Areas Act (NEMPA).

The uMngeni Municipality has a number of formally protected areas ranging from Protected Environments, Biodiversity Stewardship Sites to Nature Reserves. A total area of 9114,28 ha (approximately 6% of the municipal land) is protected. To this point there is no scientific analyses conducted to understand the pressures that would affect specific objective of each Protected Area. However, as the Municipality's intention is to promote sustainable development, a reasonable buffer is proposed around each Protected Area. Through this buffering system the Municipality is acknowledging the fact that land use surrounding the Protected Area may have significant impact to the species population in the Protected Area through noise, visual and pollution among other things. Consideration of this buffer system in the project, programmes and municipal spatial planning would play a critical role in preserving these areas and the status of its designation.

Further to this buffer system the uMngeni Municipality should acknowledge a recently proposed buffer of the UKhahlamba Drakensberg Park World Heritage Site (UDP WHS) which extends into the uMngeni Municipality. This is an area with international recognition supporting important biodiversity and ecosystems assets. Through this recognition, the UDP WHS has become listed as a Ramsar Site thereby supporting wetlands of international importance. Thus, there is a need for the Municipality to improve connectivity to this space to allow for species movement, gene flow, and ecological and climate change processes, among other things.

1.7.3 Hydrology and Ground Water

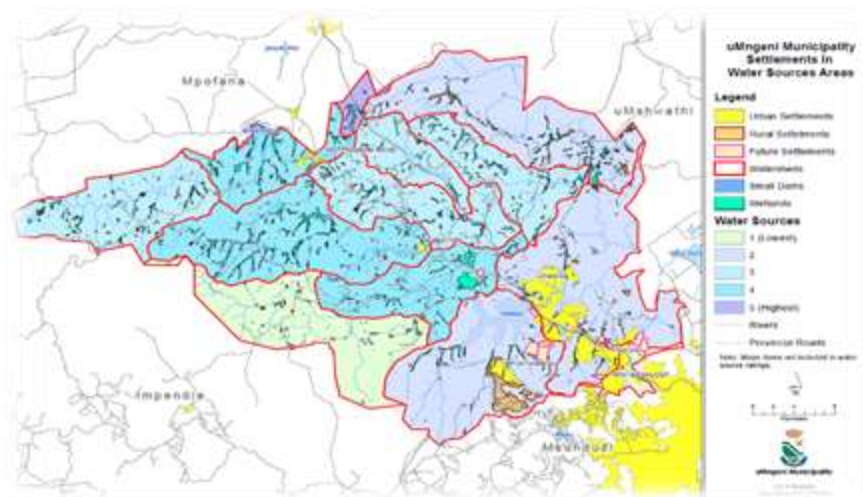
The uMngeni Municipality is very well watered with many perennial rivers and streams and a large number of farm dams as well as the two major impoundments: Midmar and Albert Falls dams. It is important to note that most of the municipality drains into the uMngeni River and thus falls under the uMngeni Integrated Catchment Management Plan. Rivers occurring within the Municipality include the major river for the Durban-Pietermaritzburg region via the uMngeni River as well as the Lions, Mpofana, Karkloof, Dargle, Gudu, uMthinzima, KwaGqishi, Nguku, Kusane, Gwens Spruit and Elands with the Mooi River forming a portion of boundary between the uMngeni Municipality and Mpofana Municipality.

The headwaters of the uMngeni River straddle the boundary between uMngeni and Impendle Municipalities. The major storage dam for the regional economy viz. Midmar Dam is located in uMngeni as well as a portion of the Albert Falls Dam, which also plays an important role in the assurance of bulk water supply

for the region. Midmar Dam is a critical storage dam with good water quality that needs to be retained to avoid a drastic increase in water treatment costs. Therefore, the majority of uMngeni jurisdiction occurs within the strategic quaternary catchment for water supply for the Durban-Pietermaritzburg economy. The Spring Grove Dam located within Mpofana and uMngeni Mooi River which is required to augment the existing water supply for the region.

The quality of water in the water sources of the uMngeni Municipality is generally fair, but there is a need to address the continuous depositing of solid waste from households and business including effluent from aging sewer infrastructure into streams. The Inguka and UMthinzima River which discharge into the Midmar dam are typical examples of polluted streams due to effluent from aging infrastructure and solid waste deposition (Mpophomeni Nodal Plan, 2020). If this process continues unchecked, it will affect water quality in the Midmar Dam. The uMngeni River shows less signs of ecological disturbance before the dam but the water quality status after the dam is worrying as it passes through the town of Howick and other concentrated residential areas (NEFPA, 2011). Although the effluent and solid waste elements are lower in uMngeni River before the dam, livestock farming and dairy farming activities existing in the catchment has a potential to affect water quality as they release solid livestock waste and general dairy farming waste from intensive dairy farming above the dam.

Map 16: Water Sources



Map 17: River Condition



1.7.4 Climate Change

By 2050, the uMgungundlovu district is projected to be affected by higher annual average temperatures, which will adversely affect water and food security. Evaporation rates will also likely increase and agricultural outputs may reduce.

According to research, the uMgungundlovu District Municipality area is one of three climate change hotspot areas in South Africa, with clear warming trends occurring between 1950 and 1999. In September 2011, the UMDM commissioned the development of a climate change response strategy based on this and the threats posed by changing climates. The study concluded with a forecast of climate change trends in the uMgungundlovu region. To model climate change scenarios, the consultants used General Circulation Models (GCMs). Although it is well understood that the use of GCMs has levels of uncertainty that limit their usefulness because they cannot be deemed to be completely accurate, these models are the best scientific approaches to projecting climate change that currently exist. With the GCMs that are currently considered plausible and widely used, it is only possible to project scenarios for the intermediate and distant future time periods, namely 2045 to 2065 and 2080 to 2100, using the 1970–1991-time period as the current time period.

According to climate projections, the uMgungundlovu District Municipality (UMDM) in KwaZulu-Natal, South Africa, will see a warmer future with uncertain changes in mean annual rainfall, but an increased number of flash floods and storm events due to an increase in short-duration rainfall. With floods, severe storms, and wildfires already among the most common hazards in the district,

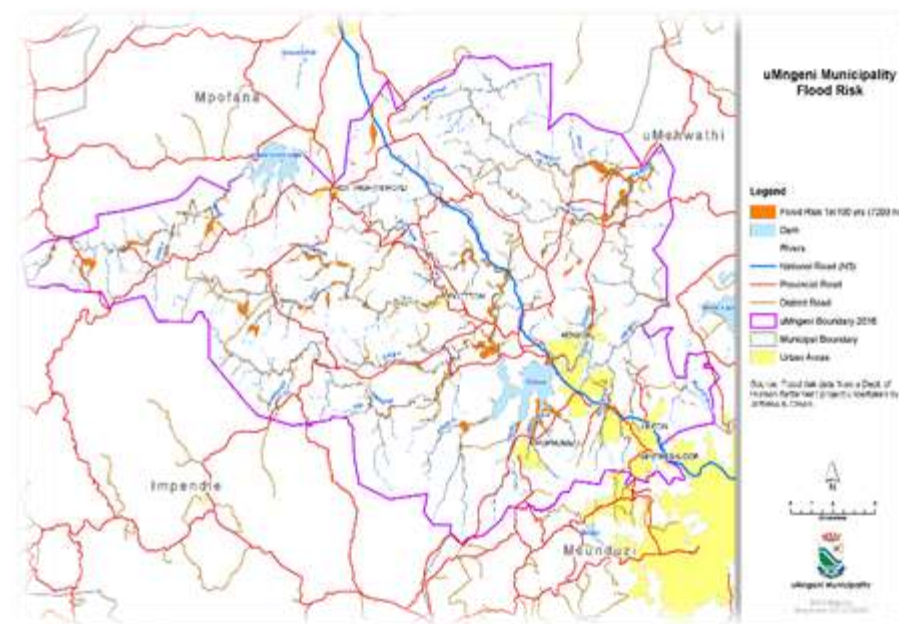
the projections are concerning because they indicate an increased risk of these climate-driven events, and do not rule out the possibility of an increase in drought events. The projections are particularly concerning for the UMDM's areas and populations, as many are already vulnerable to these hazards due to non-climate-related factors such as: (i) low-cost and informal housing near river watercourses or on flood plains within catchments; ii) substandard housing on steep hillsides; iii) under-resourced fire stations; iv) high-density housing. Climate-driven events are expected to become more frequent and intense, increasing the vulnerability of affected communities in the district, where adaptive capacity is low.

Flood Risk Areas

The hydrological risks of flooding in rivers and flood plains are determined by flood lines, which indicate the likelihood of flooding. For the uMngeni Municipality, a flood risk assessment was carried out using GIS analysis and the overlaying of aerial photos of flood lines and settlement patterns and reflected map 18 below.

With the exception of some areas in Lidgetton West and Howick on the Shelter and Rietspruit rivers, most urban settlements are not in flood-prone areas. Flood-prone areas, which include Lidgetton, Siphumelele, and parts of Mpophomeni. Due to the topography and the location of houses in flood-prone areas, these are mostly flood-prone, which has in the past resulted in the effects of natural disasters. Planning principles must always be used in the placement of housing settlements to ensure that these areas are not affected in any way by future flooding caused by climate-related disasters.

Map 18: Flood Risk Areas



1.7.5 Strategic Environmental Assessment

The Strategic Environmental Assessment (SEA) is a planning and environmental management tool used in terms of the National Environmental Management Act, No. 107 of 1998, as amended, to integrate environmental factors and sustainability goals into the mainstream of development policy and decision making. It is recommended by the Department of Forestry, Fisheries and the Environment (DFFE) and the KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs (KZN EDTEA) as a sector plan to the IDP. It follows the same process as the IDP but focusses on environmental

issues. It should integrate sustainability considerations into the various phases of the IDP.

The SEA is a priority for the uMngeni Municipality, particularly in guiding environmental sustainability in the development of the Integrated Development Plan (IDP) and other sectoral plans. This is especially true because the IDP requires the Municipality to consider the implications of a wide range of alternatives and actions at an early stage in the planning process, and the Draft SEA which has been supported by uMngeni Council is well positioned to assist in this regard. Its goal is to assist the Municipality in determining the most appropriate environmental and socioeconomic actions to minimize environmental impacts. While the uMngeni Municipality is still in the process of finalizing its Spatial Development Framework Plan (SDF) to include additional environmental information, it currently lacks the SEA to advise development actions by minimizing negative impact and maximizing positive impact on both socio-economic and environmental dimensions.

The Municipality adopt this tool as a planning and environmental management tool to achieve sustainable development by addressing environmental issues in land development planning prior to development and policy implementation. The adoption and use of the SEA vary both geographically and with regard to the levels and sectors of decision making that are addressed. The Municipality aims to use the SEA approach to address environmental issues by considering the consequences of a wide range of alternatives and actions at the planning phase. It is strategic in nature, and its propensity is to put emphasis in identifying appropriate development for various areas which will be employed in this case to identify most appropriate type of development based on the environment,

rather than constraining development through the mitigation of impacts. As part of the Municipal goal to promote both equity and public participation (Promote participatory governance and multi-stakeholder engagements), the SEA will therefore assist the Municipality to take a proactive approach by requiring planning decisions to be made in a more rational and transparent manner.

The SEA's role is to determine the most appropriate type of development by mitigating consequences throughout the planning stage. It does, however, form part of the Municipal SDF, assisting the Municipality in considering a range of possibilities during the policy and planning stages.

1.8 Agricultural and Environmental Trends and Analysis

1.8.1 Agricultural Trends and Analysis

A substantial amount of land within the uMngeni Municipality is generally classified as having high potential for agriculture with 28 percent of this land currently in use with key activities being forestry, dairy farming, and livestock and grazing. The worrying concern is that the underutilised agricultural land corresponds with both tourism favourable areas and high biodiversity areas. There is a need to design acceptable limits for high biodiversity area and the need for tourism development to aid socio economic development. Although uMngeni has 28 percent of agricultural land currently in use, most of it has suffered a lot from poor land use management practices and subdivision of land to make space for tourism activities foregoing agricultural use. Considering that high potential agricultural land has become a scarce and a deteriorating resource, it should be prioritised as it is with the Department of Agriculture. These two industries are major components in economic generation and poverty

alleviation. A situation where each scratch and or replacing of the other should be avoided through proper environmental planning and consideration of alternatives.

Agriculture remains both significant and dominant in terms of space and contribution to the local economy especially in terms of being one of the key drivers of economic growth, development and employment creation. Consequently, enormous opportunities exist within this sector to safeguard food security, create labour intensive employment, reduce unemployment and encourage further product diversification (uMngeni, 2019). However, agricultural development needs to be mindful of the environment impacts associated with it, with the continuous intensified competition between demand for land for sustaining human activities and the availability of natural resources. Accompanied by this is the impact of climate change on the environment which causes alterations in the weather conditions (floods, droughts) which in turn, alter crop yield patterns affective agricultural production. This change in weather patterns is anticipated to put pressure on agriculture and increase food insecurities. Consequently, agriculture in the municipality needs to ensure practices that support a broader range of social, economic and environmental benefits that promotes sustainable use of natural resources. Further details of the agricultural scenario and proposed activities within uMngeni can be sourced from the Agricultural Sector Plan that was adopted by Council and included as Annexure I.1.5.

1.8.2 Environmental Trends and Analysis

The location of the Municipality is within the strategic quaternary catchment for water supply for the Durban-Pietermaritzburg economy (uMngeni, 2019). The national spatial development framework identifies the municipality as one of the strategic water resource management regions and suggests development within the area should be well managed to avoid any negative impacts and restoration prioritised. Furthermore, the framework highlights the municipality as one of the high-risk water and land development competition catchments requiring long-term intergovernmental action.

Wetlands are crucial aspect of the environment owing to their critical role in ecosystem water management and biodiversity conservation. They have been identified as one of the prominent ecological infrastructures capable of controlling flood, soil erosion, and toxicant while also poses good grazing land for livestock. They are natural filters, spouge material capable of both storing and purification of water. High levels of loss and degradation due to grazing and settlements, among other things, have reduced the capacity of this ecological infrastructure to provide these free essential ecological services. Hence, the remaining wetlands need to be conserved and restored where possible.

The uMngeni Municipality Strategic Environmental Assessment (SEA) has identified key environmental issues, focus areas, threats and opportunities associated with development trends and land use practices. It has identified limits of acceptable change and desired state of the environment, threat and opportunity associated with the Municipal environmental goals; established control measures which the Municipality can integrates when developing

policies, programmes or plans. A number of strategies have been suggested to address the potential impact on the environment as a result of development pressures, this includes key indicators that can be used for progress monitoring. The SEA is attached as Annexure I.1.4.

1.9 Agriculture and Environmental: SWOT Analysis and Key Challenges

1.9.1 Agriculture & Environmental SWOT Analysis

Table 6: Spatial & Environmental Analysis

STRENGTHS	WEAKNESSES
High potential agricultural land	Most small-scale farmers are situated far from formal markets
Water catchment areas provide water resource to communities and the business sector	Most small-scale farmers are not registered,
The municipality has an authorized Environmental Management Officer (EMO)	Lack of co-operation between small-scale farmers
The N3 corridor is part of an important national and provincial	Lack of security for commercial farmers, which discourage investment in the region
Favourable climatic conditions for most crops	Exorbitant land rates and therefore, low incentive for commercial farmers to continue operations
Good soils for cultivations	Subdivision of agricultural land is of concern as small subdivisions have in the past proved to be
Dedicated farmers who want to grow and improve	

There is a variety of crops and livestock produced, ensuring that various markets are penetrated, within and outside the municipality	unsustainable and therefore have an impact on the agricultural potential
The Municipality has extremely high-value ecosystem goods and services as a result of the area's indigenous forests and grasslands	Informal housing specifically on the banks of rivers, near highways and in the Howick West area
OPPORTUNITIES	THREATS
The municipal government should seek, along with existing stakeholders and government partners, to provide support with access to credit markets, skills development	Political involvement of administrative and support services meant for farmers
The establishment of marketing and farming co-operatives, installation of small-scale agro-processing facilities and access to commercial markets	Delays in the implementation of recommendations
Farmers venturing into niche markets such as berries, avocados, mushrooms, and viticulture, which yield high financial returns.	Low farmer participation in initiatives
Partnerships between commercial and small-scale farmers for mentorship.	Exorbitant rates on agricultural farmland
	Lack of surety of small-scale farmers to acquire financial assistance
	Potential impact of climate change on small-scale farmers
	Wetlands degraded, both in terms of quality and functionality, as a result

<p>There is a number of steep rivers across the uMngeni which highlight a possible area for water generated electricity (e.g. Hydro-electrical projects) development.</p> <p>There is also an opportunity to improve the Green Drop status once the SEA has been finalised and appropriate areas identified.</p> <p>Wetland rehabilitation projects provide an opportunity to improve wetland functionality and hence increase the goods and services they provide.</p> <p>Public works programmes, such as Working for Water, could create jobs to assist in cleaning the water and alien plant removal.</p> <p>Opportunities for employment through IASP programme and Wetland rehabilitation projects.</p>	<p>of uncontrolled development along the streams.</p> <p>Nguka and Mthinzima stream heavily disturbed due to waste and sewerage leaking from aging infrastructure.</p> <p>Legal and illegal discharges of treated and/ or untreated wastewater together with poor sanitation in concentrated settlement and rural areas contributes to faecal contamination in rivers, dams and estuaries.</p> <p>Pollution from known and unknown sources affecting water quality and hence availability.</p>
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1.9.2 Agriculture & Environmental Key Challenge

AGRICULTURE & ENVIRONMENTAL ANALYSIS	
Key challenge	Illegal and uncontrolled developments along streams
Description	The Mpophomeni Nodal Plan identifies the ecological state of Nguka and Mthinzima stream to heavily disturbed areas due to waste and sewerage leaking from aging infrastructure. These are critical as they supply water to Midmar Dam

1.10 Disaster Management

1.10.1 Status of Municipal Institutional Capacity

Section 43 (3) of the Disaster Management Act states that a district municipality must establish its disaster management centre after consultation with local municipalities in its area and may operate such centre in partnership with those local municipalities. Disaster management is a collaborative effort. A Disaster Management Centre is housed at UMDM and the district's administrative center in Pietermaritzburg, with satellite offices in uMngeni. The Community Services department is in charge of disaster management at the local level, and the institutional setup includes a Manager: Protection Services, a Disaster Management Officer, and five controllers.

1.10.2 Risk Assessment

A hazard is a natural phenomenon that has the potential to negatively affect human life, property, or activity to the point of causing a disaster. A risk is the expected damage or loss caused by any hazard, whereas a hazard is the potential occurrence, in a specific time period and geographic area, of a natural phenomenon that has the potential to negatively affect human life, property, or activity to the point of causing a disaster. When a hazard (such as an earthquake, flood, or cyclone) causes injuries, loss of life and livelihood, displacement and homelessness, and/or destruction and damage to infrastructure and property, it is called a disaster.

Map 19: Flood Risk Areas



The identified high-risk hazard within uMngeni is drought and house fires with a risk profile that is medium. As illustrated on Map 18, the municipality has areas that are flood prone due to either topography or poor location of settlements. Areas that have been affected by floods includes Lidgetton West, some areas in Mpophomeni and Siphumelele which is located in a valley. Enforcement of existing municipal policies especially in vulnerable and unplanned areas will reduce risk to people and property. The municipality maintains an incident log that contains all relevant data about major incidents. Further details on the risk assessment within uMngeni are contained in the Disaster Management Plan that's included as an annexure to this document.

1.10.3 Risk Reduction and Prevention

Improved municipal capacity will result in a more effective and coordinated response to fire incidents. Because most of these incidents are caused by a lack of knowledge or negligence, raising awareness among vulnerable communities is critical. Inherent fire protection is provided by structural or passive fire protection measures. Building inspections will ensure that fire safety is built into the design of all new and refurbished commercial buildings, with an emphasis on fire prevention and protection. Passive fire protection keeps a building's structure stable during a fire and keeps escape routes safe, giving people enough time to get out and firefighters enough time to get in. To prevent or reduce the likelihood of a fire that could result in death, injury, or property damage, structural measures such as a fire hydrant improvement program will be implemented, as well as to reduce the damage caused by a fire.

1.10.4 Response and Recovery

The goal of emergency response is to provide immediate assistance in order to keep people alive, improve their health, and boost their morale. Providing specific but limited assistance, such as assisting with transportation, temporary shelter, and food, to establishing semi-permanent settlement in camps and other locations are examples of such assistance. It may also entail making preliminary repairs to damaged infrastructure. During the response phase, the focus is on meeting people's basic needs until more permanent and long-term solutions can be found. During this stage of the disaster management cycle, humanitarian organizations are frequently present. The recovery phase's goal is to return the affected area to its original state. Recovery efforts differ from response efforts in that they focus on issues and decisions that must be made after immediate

needs have been met. Actions such as rebuilding destroyed property, re-employment, and the repair of other critical infrastructure are at the forefront of recovery efforts. For each type of disaster, the Department should have a detailed response plan in place. The response plan should specify the actions to be taken at various times as well as the District's responsible person. Response actions for disasters that can be predicted (such as floods) will begin 72 hours prior to the occurrence. Response actions for disasters that cannot be predicted (e.g., a disease outbreak) will begin immediately after the disaster occurs. Each type of disaster should have a response plan in place.

1.10.5 Training and Awareness

Training, capacity building, and public awareness campaigns are all important tools for disaster recovery and reduction. Volunteer Units are not a legally enforceable requirement. Volunteer Units serve as a vital link between municipalities and their surrounding communities. As a result of the lack of Volunteer Units, disaster management cooperation between the municipality and the communities is limited. To achieve the disaster management legislation's goals, an adequate number of trained personnel is required. The municipal Disaster Management Plan includes the creation of a volunteer programme.

1.10.6 Funding Requirements

A budget provision of R700,000 has been made for disaster management in the municipal budget for the financial year 2022/2023. This budget will be utilised as a response to disaster issues that may arise in the coming year.

1.10.7 Ecosystem-based Disaster Risk Reduction (EcoDRR)

Ecosystem-based disaster risk reduction (Eco-DRR) is the sustainable management, conservation, and restoration of ecosystems to reduce disaster risk, with the goal of achieving sustainable and resilient development, according to the International Conservation of Nature. Well-managed ecosystems, such as wetlands, forests, and coastal systems, act as natural infrastructure, reducing physical exposure to many hazards and increasing people's and communities' socio-economic resilience by sustaining local livelihoods and providing essential natural resources like food, water, and building materials. Ecosystem management not only improves natural infrastructure and human resilience to hazard impacts, but it also generates a slew of other social, economic, and environmental benefits for a variety of stakeholders, all of which feed back into lower risk.

1.10.8 Disaster Management SWOT Analysis

Table 7: Disaster SWOT Analysis

STRENGTHS	WEAKNESSES
Disaster Management Plan in place and reviewed regularly	Poor access roads to informal and rural areas during disasters
Voluntary participation from affected communities	Location of settlements in flood prone areas
Municipality makes budget provision for disaster management	Natural disasters including floods, frost, drought and hail.
	Lack of coordination with Ingonyama Trust for settlement poses risk of

Community facilities in most wards available for occupation by affected in case of disaster or alert	locating people in disaster prone areas
OPPORTUNITIES	THREATS
Capacity building	Climate change generally poses a major threat to water resource availability

2. DEMOGRAPHIC AND SOCIO-ECONOMIC INDICATORS

2.1 Demographic Indicators

2.1.1 Population Size

The population of the municipality has increased from around 60 000 in 1996 to over 100 000 in 2016. The municipality's population is estimated to be 109,867 persons, up 16,001 from 2011, when the population was 92,710 based on the 2016 adjusted boundaries. Over the period, the municipality grew at a rate of 3,58 percent, which was 1,5 percent higher than any other municipality in uMgungundlovu and the second highest in KwaZulu Natal.

Furthermore, the age population cohort as depicted in the table below, and the pattern and trend in which the population groupings vary appears to be visible. Migration patterns, internal push and pull forces, as well as the fertility and mortality rates inside the jurisdiction, are all important elements that drive population change. The age cohorts marked in red below have been steadily increasing since Census 2001 and 2011, with a modest reduction in CS2016 data. Nonetheless, the population of uMngeni Municipality has been steadily increasing for the period 2001 to 2016 and it is predicted to continue to rise based on population projection estimates.

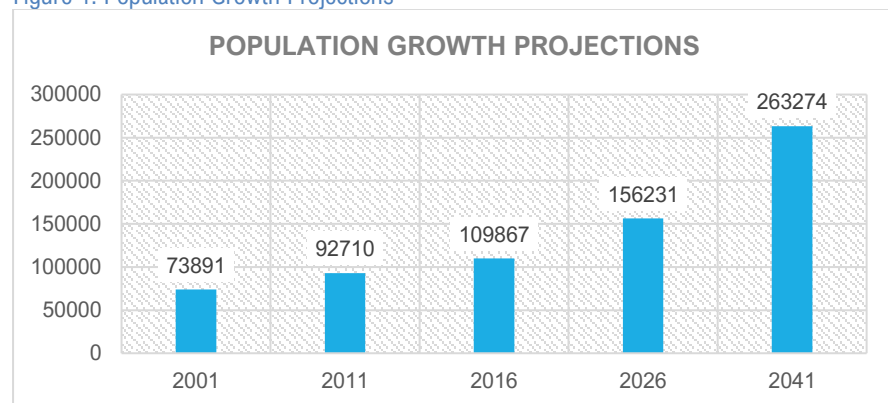
Age Cohorts	1996	2001	2011	2016	
0 - 4	5551	5911	8038	11512	CHILDREN
5 - 9	6058	6612	7256	10397	
10 - 14	6795	7129	7273	10661	
15 - 19	7497	7638	8785	10433	
20 - 24	7119	7018	9208	10587	
25 - 29	6338	7428	9345	9804	
30 - 34	5400	5990	7578	8963	
35 - 39	4831	5285	7061	7120	WORKING AGE
40 - 44	4859	4337	5665	6645	
45 - 49	3434	3816	4606	5357	
50 - 54	2524	3325	3747	3637	
55 - 59	2104	2290	3409	4180	
60 - 64	1668	2095	3065	3531	
65 - 69	1511	1514	2230	2102	
70 - 74	1140	1370	2018	1544	ELDERLY
75 - 79	945	973	1484	2001	
80 - 84	451	752	1088	822	
85 +	2273	408	856	570	
Total population	69742	73891	92710	109867	

2.1.2 Population Projections

For planning purposes, it is critical to have current and, if possible, prospective population figures for a local municipality. Population estimates are a critical component of any modern society's output. To plan, budget,

and meet the people's demands requires population estimates. International organizations, as well as those operating in the country's private sector, will require population estimates in order to monitor, plan, budget, and distribute resources. Whilst small area estimates and projections contain an element of uncertainty, when derived with a careful selection of data sources and methods, it can produce a foundation for suitable estimation. The graph below outlines the uMngeni population projections up to 2041. The mathematical formula that was used is exponential growth projection.

Figure 1: Population Growth Projections

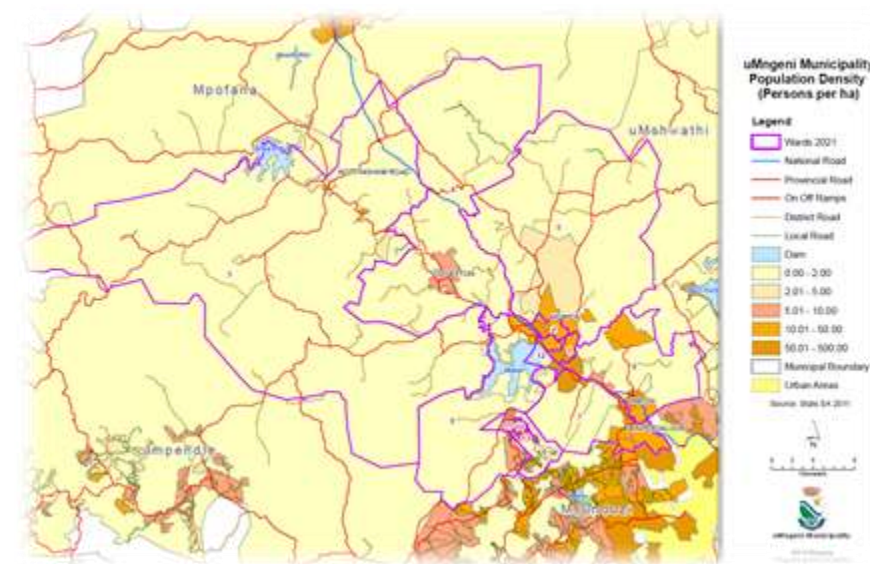


Source: Census 2001 & 2011, Community Survey 2016

With an average annual growth rate of 3.58 percent, the population of this municipality in 2041 is expected to be 263,274 *ceteris paribus*. Increased demand for bulk infrastructure and social amenities will be the result of this growth. The population and settlement growth trends of uMngeni must be continuously monitored for long-term sustainability, which includes quantifiable economic repercussions.

2.1.3 Population Distribution

The proportional distribution of the population over the available land area is referred to as population distribution. The term "population density" refers to the number of people per square kilometre of land (square kilometres).

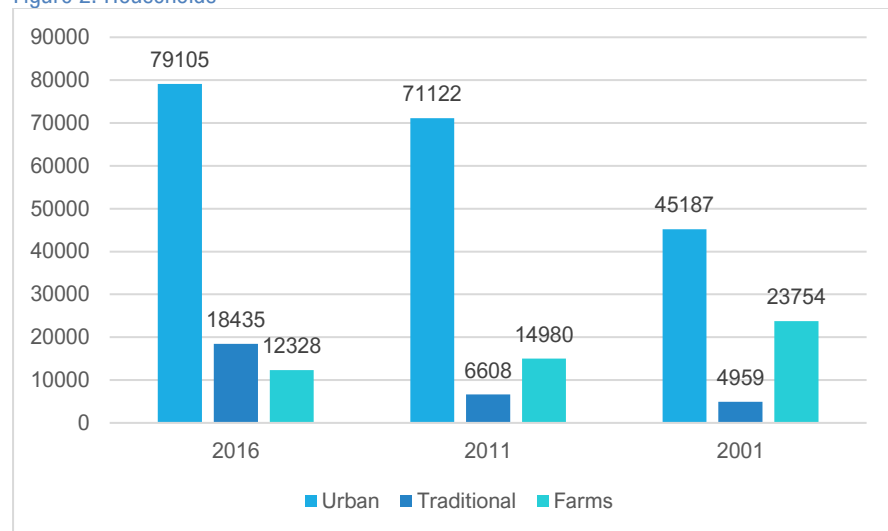


Map 20: Population Density

The areas that form part of the municipality's urban edges have the highest densities. Wards 10 and 11 in the municipality have the highest population density, ranging from 1,744 to 7,652 people per km². Ward 1 has the second highest population density, ranging from 1,053 to 1,743 people per km², while wards 3, 4, 5, 6, and some areas of ward 9 have the lowest population density, ranging from 11 to 53 people per km², as is typical in rural settlements.

From 76 percent in 1996 to 87 percent in 2016, the household population distribution for formal housing has steadily increased. In addition, informal households have decreased from 15 percent in 1996 to 8 percent in 2016.

Figure 2: Households

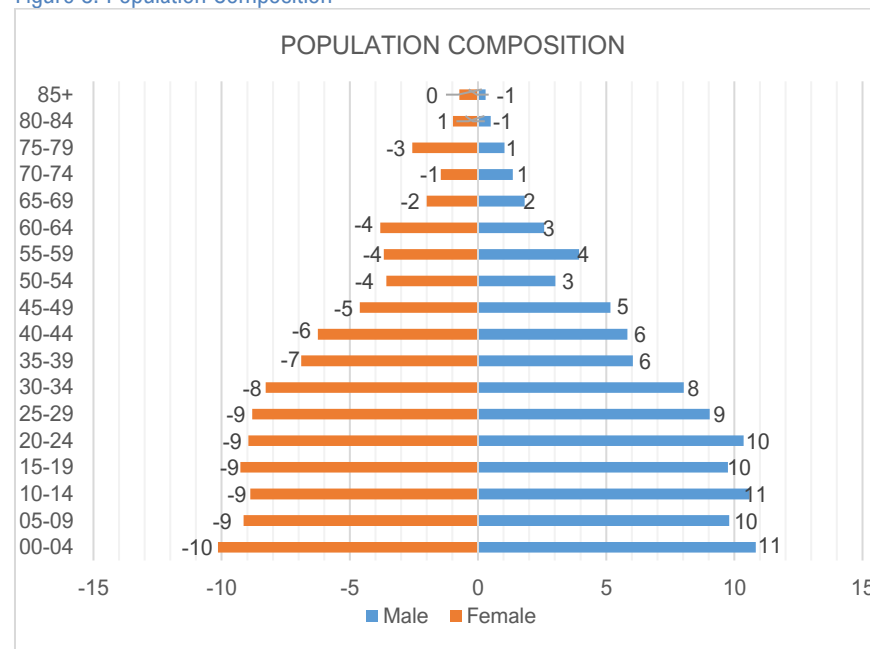


Source: Statistics South Africa (Census 2001, 2011 and Community Survey 2016 dataset)

From the 2011 census enumeration, urban population indicated to be where most people are distributed within uMngeni, this may also be relatively attributed to municipal pull factors. It is not only within urban areas that the population is increasing, but also within traditional areas as well. However, on the contrast, the population within farms has been decreasing from the enumeration 2001.

2.1.4 Population Composition

Figure 3: Population Composition



Source: Statistics SA Community Survey 2016

According to Stats SA data compared to other age groups, the uMngeni Municipality has a large youth population age group 15-34 (39 787) which accounts for 36.2 percent of the population, while the young age group 0-14 (32 570) accounts for 29.6 percent, followed by the age group 35-60 (26 939) accounting for 24.5 percent and the lowest number of persons recorded is observed in the age group 60+ (10 570) sitting at 9.6 percent. The municipal labour force (those aged 15-64) makes up 60.7 percent of the population.

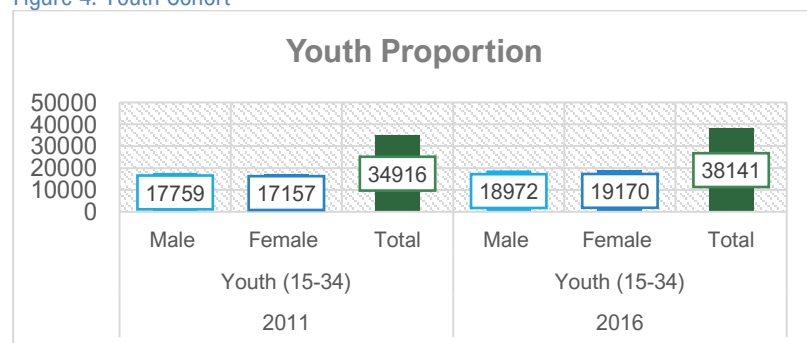
There is generally a greater number of females residing in uMngeni as opposed to males. The gender ratio of the population is the key determinant of the population dynamic; hence they influence the current and future needs of the municipality. According to 2011 Census data there are 93.7 males to every 100 females. The male population have shown some decrease from 2001 where there were 97.6 males per 100 females.

The population dependency ratio has increased from 50/100 in 1996 to 56/100 in 2016 which is rather high. The dependency ratio relates the number of children (0-14 years old) and older persons (65 years or over) to the working-age population (15-64 years old).

Youth Population

The uMngeni youth make up 36.1 percent of the total population as depicted in the figure below which presents both opportunities and challenges for youth development. Between 2011 and 2016, the uMngeni youth population increased by 9.2 percent.

Figure 4: Youth Cohort



The youth population (15-24 years old) made up 19 percent of the uMngeni population, with 80 percent of them being black Africans. IsiZulu is the mother tongue of 75 percent of uMngeni youth, with English coming in second at 19 percent. The majority of uMngeni youth were born in South Africa, with the remainder born in the SADC region, but most of them are South African citizens (99.5 %). Ward 1 had the highest concentration of people born in the SADC region in 2011, with approximately (16.3%) residing there.

Youth Education - According to the 2016 Community Survey, 79.7 percent of 16–17-year-olds have completed grade 9 or higher, which is slightly higher than South Africa's rate (77.3%). 64.3 percent of youth aged 20-24 have completed matric/matric equivalent or higher, which is about 20 percent higher than the rate in uMgungundlovu (59.9%) and 10 percent higher than the rate in KwaZulu-Natal (53.3%). 50.1 percent of youth aged 15-24 attended an educational institution a little less than the rate in uMgungundlovu: 52.8 percent.

Youth family and living environment - According to the 2016 Community Survey, 10 percent of uMngeni youth did not have access to electricity at home, 6.5 percent lived in informal dwellings, and another 21.1 percent lived in overcrowded households. Approximately 56.6 percent of young people access the internet through their cell phones, while 15 percent use community centres. Only 25 percent of 15-19-year-olds live with both parents, while 63.5 percent live with at least one biological parent.

Youth poverty - According to Census 2011, 55.5 percent of the youth live in income-poor households. The multidimensional poverty can be found in 27.6 percent of the uMngeni youth with a 0.137 Youth Multidimensional Poverty Index.

Youth Economic Opportunities – According to Census 2011, the youth unemployment rate (aged 15-24) was 44.4 percent using the official definition of unemployed, which states that ‘a person is unemployed if he or she is (a) unemployed, (b) available to work, and (c) actively seeking work’. Females made up 49 percent of the employed youth population, while males made up 40 percent. 76.4 percent of the youth were employed in the formal sector, with the remainder employed in the informal sector. In uMngeni, 29 percent of the youth live in households without an employed adult.

Youth health and wellness - Even with eye glasses, 4.1 percent of youth have difficulty seeing, which is 1.5 times the rate in uMgungundlovu (2.8%) and about 20 percent higher than the rate in KwaZulu-Natal (3.5%).

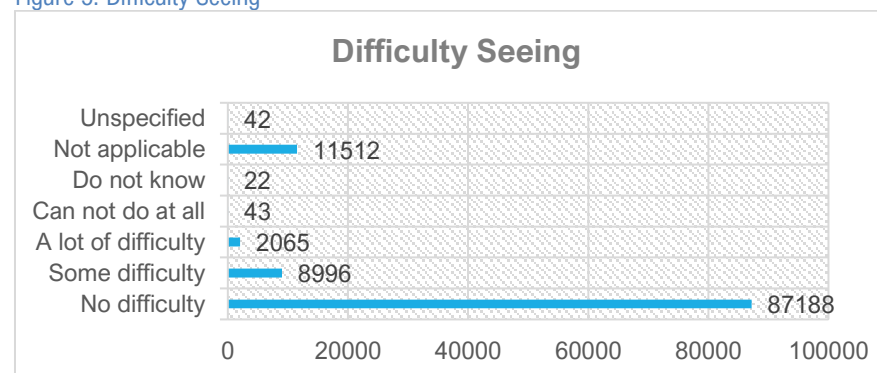
2.1.5 Population Living Disabilities



Seeing

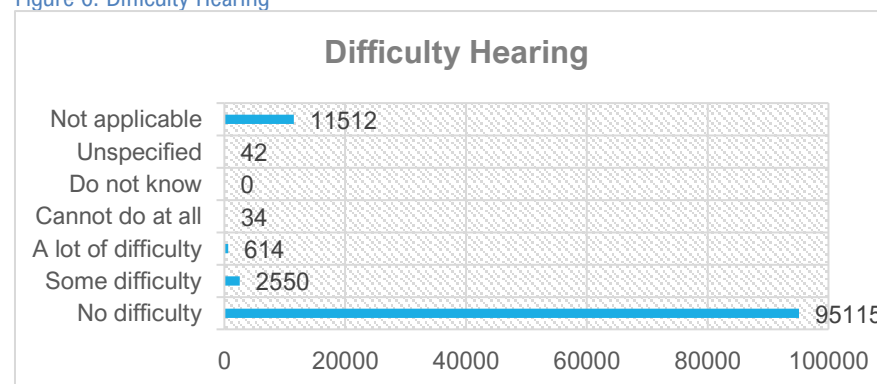
According to the statistics provided in the figure below, 8.2 percent of the uMngeni population has significant trouble seeing, while 1.9 percent have some difficulty and less than 1 percent are completely blind.

Figure 5: Difficulty Seeing



Hearing

Figure 6: Difficulty Hearing

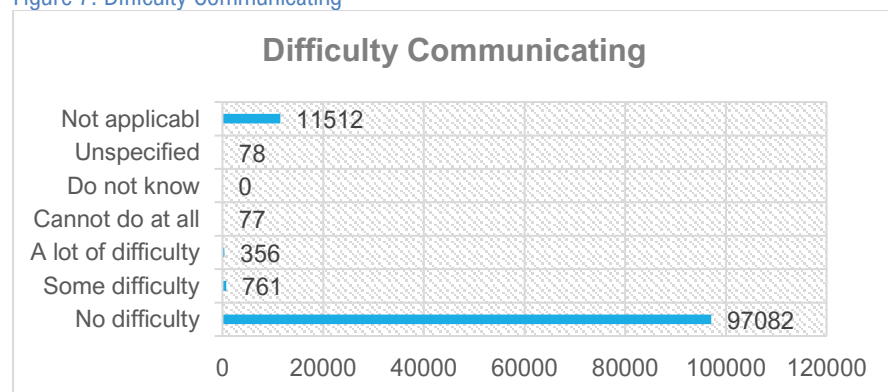


Approximately 2,3 percent of the uMngeni population has some difficulty of hearing whilst half a percent has a lot of difficulty.

Communication

The results presented on the figure below show that the communication/speech disability was the third least prevalent disability compared to other types of disability. It is noted that approximately 761 persons reported some difficulty in communicating while 455 persons with severe difficulty and are unable to speak at all.

Figure 7: Difficulty Communicating

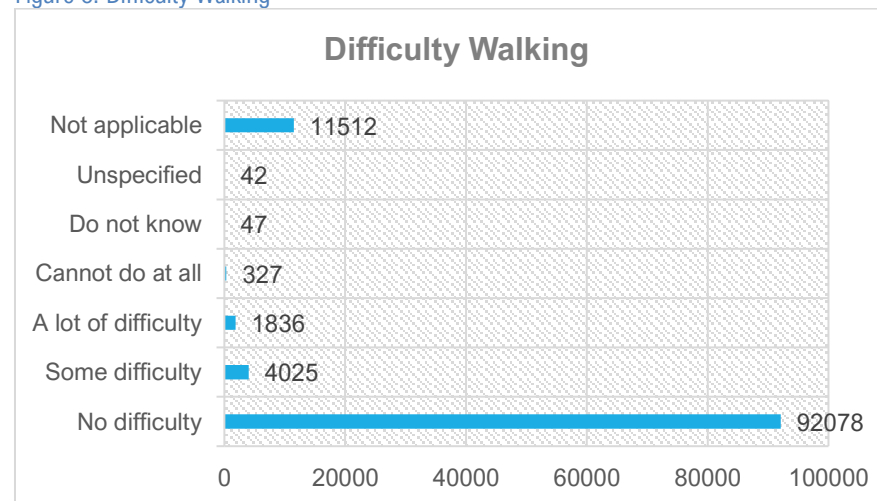


Physical Disability

The results of the physical disability illustrated on the figure below shows that approximately 3,7 percent of persons reported having some difficulty in walking and 1,6 percent reported having severe difficulty in walking a kilometre or climbing a flight of stairs whilst exactly 327 indicated that they

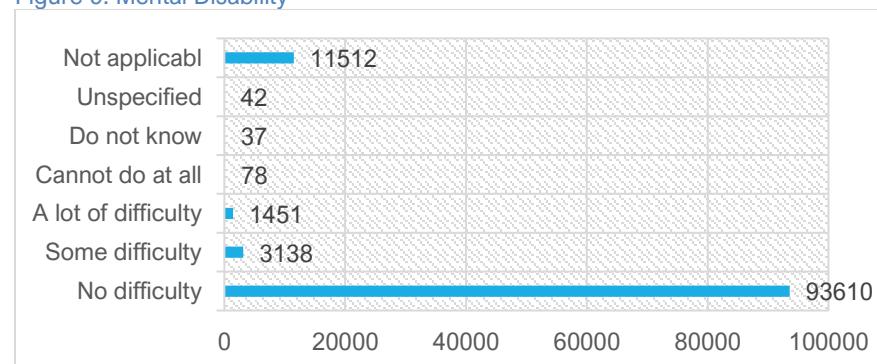
could not walk at all. Generally, of the six types of disabilities measured, physically disability is more prevalent compared to other types of disability.

Figure 8: Difficulty Walking



Remembering or Concentrating (Mental Disability)

Figure 9: Mental Disability

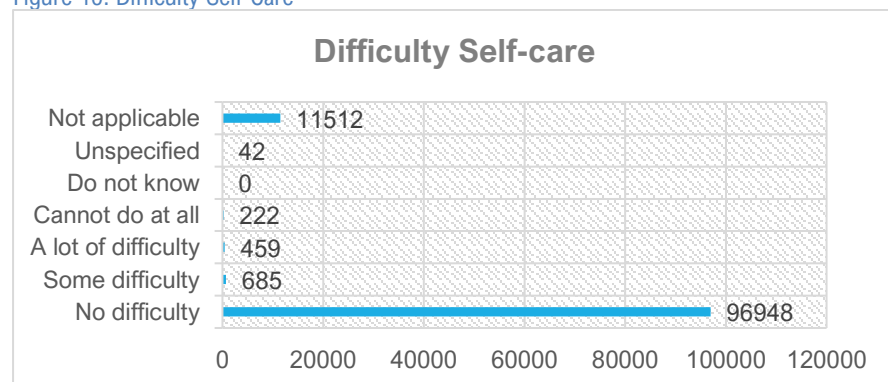


The results illustrated above show that 2,9 percent of persons in uMngeni reported having some difficulty in remembering or concentrating. Among those that reported difficulty, 1,3 percent reported having a lot of difficulty and less than a percent reported having severe difficulty in remembering or concentrating.

Self-Care

According to the uMngeni Municipality profile, 459 residents reported significant difficulties with self-care, while 685 had moderate difficulty. The results indicated that there were few differences in terms of dominance between the column of 'no difficulty' and practically all disabilities. The proportions of individuals with extreme difficulty in self-care, or those who are unable to care for themselves, total 222 individuals, while the remaining responses were nonspecific and non-applicable.

Figure 10: Difficulty Self-Care



Fertility Rate	Year	2011
	Total fertility rate	2.2
	Adolescent fertility rate	71 per 1000 [KZN]
	Crude birth rate	866 per 1000

Fertility rates

The term "fertility rate" is defined as "the number of live births to women at each stage of reproduction in a given year as a percentage of the average annual population of women of the same age." According to Census 2011 data, the total fertility rate in uMngeni is 2,2 while the number of living births (crude birth rate) is 866 per 1000 children born.

The adolescent fertility rate in KwaZulu-Natal is now 71 per 1000 population, which means that for every 1000 moms, 71 are teenagers between the ages of 10 and 19, while the adolescent fertility rate in uMngeni Local Municipality is not yet available.

Mortality rates

The mortality rate is a measure of the number of deaths (in general or due to a specific cause) per unit of time in a population, scaled to the population's size. A mortality rate of 9.5 (out of 1,000) in a population of 1,000 means 9.5 deaths per year, or 0.95 percent of the total population. The mortality rate

shown in the table below is based on the distribution of households in the uMgungundlovu region that died in 2016.

Table 8: Mortality Rate

Local Municipality	Deaths occurred	No. death occurred	Total
uMgungundlovu	10 678	287 785	298 463
uMshwathi	1587	27 495	29 082
uMngeni	2 287	35 655	37943
Impendle	595	6417	7011
Msunduzi	4887	175582	180469
Mkhambathini	475	14985	15460
Richmond	416	17154	17570
Mpofana	431	10496	10927

Source: Statistics South Africa (Community Survey 2016 dataset)

The leading causes of death within uMgungundlovu district is outlined in the table below with information not available at a local municipal level. To combat the prevalence of HIV, the municipality has developed an HIV Strategy which will continue being implemented in the next five years.

Table 9: Causes of Death

	KZN		uMgungundlovu	
1	Other forms of heart disease (I30-I52)	8,2	Diabetes mellitus (E10-E14)	9,8
2	Diabetes mellitus (E10-E14)	7,1	Human immunodeficiency virus [HIV] disease (B20-B24)	6,3
3	Tuberculosis (A15-A19)	6,8	Cerebrovascular diseases (I60-I69)	6
4	Cerebrovascular diseases (I60-I69)	5,7	Hypertensive diseases (I10-I15)	5,9
5	Human immunodeficiency virus [HIV] disease (B20-B24)	5,4	Tuberculosis (A15-A19)	5,8

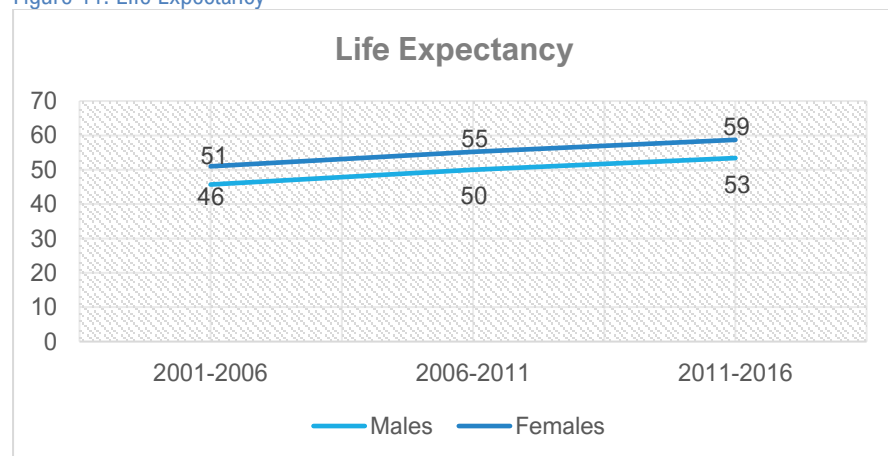
Source: Statistics South Africa (2018)

2.1.6 Life Expectancy

Life expectancy is the average number of years a person can expect to live if in the future they experience the current age-specific mortality rates in the population. Life expectancy indicators are only available at the provincial level, not at the local level. For the years 2001-2006, 2006-2011, and 2011-2016, Figure below depicts the average provincial life expectancies for males and females. For each period, life expectancy increased incrementally for both men and women. Males have a life expectancy of 53 years, while females have a life expectancy of 59 years as of 2016, which is higher than in 1996 and 2011. Over time, female life expectancy has

increased by an average of 5 years. Improvements in primary health care may have contributed to recent increases in male and female life expectancy.

Figure 11: Life Expectancy



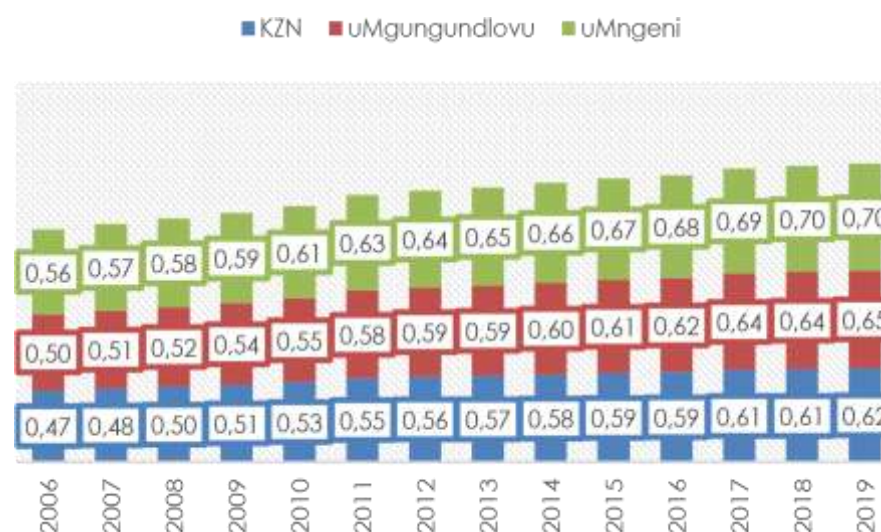
According to Statistics South Africa Mid-Year Population Estimates (2021), uMgungundlovu now has a life expectancy of 57 years for males and 64 years for females, a decrease of 3,1 years for males and 3,8 years for females from the estimate in 2020.

2.1.7 Human Development Index and Gini coefficient

The Human Development Index is a statistical tool used by the United Nations to assess relative progress in human/socio-economic development using the three dimensions of health, education and income, whilst the Gini coefficient is used to measure income inequality. The HDI is represented by a value between 0 and 1, where 1 signifies a high level of human

development and 0 represents no human development. Figure below shows that the development index of uMngeni municipality has been increasing over the period, with the municipality recording the highest levels of human development compared to uMgungundlovu district and Province of KwaZulu-Natal. In 2019, uMngeni recorded a HDI of 0.7 followed by uMgungundlovu at 0.65 and KZN at 0.62 suggesting medium development within the Province, District and uMngeni.

Figure 12: Human Development Index



Source: IHS Markit, 2020

The Gini coefficient is also represented by a value between 0 and 1, whereby 0 represents equal distribution of income, and 1 represents unequal distribution of income. Figure 13 demonstrates relatively high levels of

income inequalities in the Province, District and uMngeni over the period. Although relatively small, uMngeni recorded a slight decline in income inequality between 2006 and 2019 moving from a coefficient of 0.64 to 0.63 in the respective years.

Figure 13: Gini Coefficient



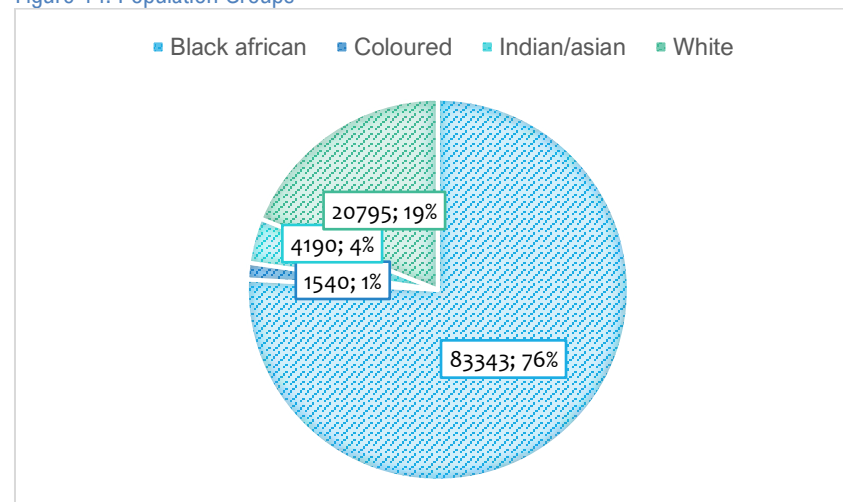
Source: IHS Markit, 2020

2.1.8 Population Groups

Planning with diverse communities provides planners with the data and resources they need to involve citizens in planning processes and improve the quality of life for all racially diverse communities. uMngeni has a diverse population that represents all four of South Africa's major population subgroups. The majority of the population is Black African, accounting for 76 percent of the municipal population, followed by White people at 19

percent, Indian/Asian people at 4 percent, and the Coloured population at 1 percent.

Figure 14: Population Groups



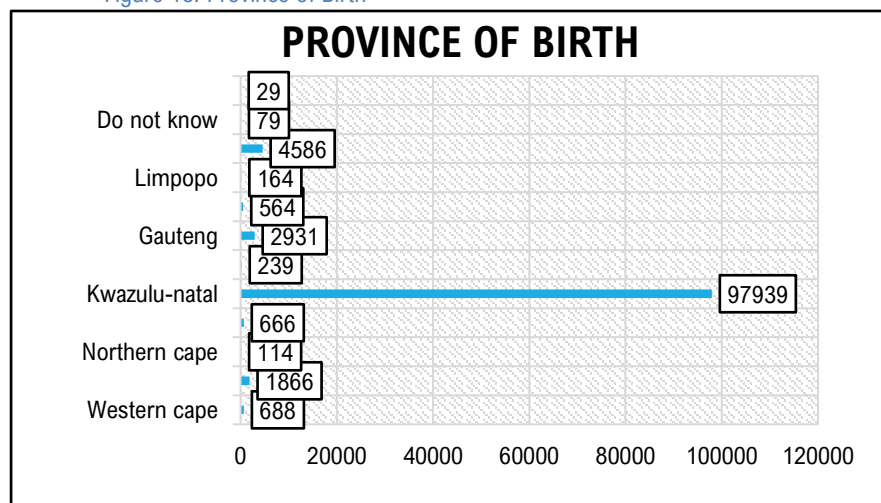
Source: Statistics South Africa (Community Survey 2016 dataset)

2.1.9 Migration Patterns

Human migration is defined as an individual or group's permanent change of residence; it excludes movements such as nomadism, migrant labour, commuting, and tourism, which are all temporary in nature. Migrations can be classified broadly. To begin, we can distinguish between internal and foreign migration. Individuals and families relocate within a country (for example, from rural areas to cities), which is separate from international migration. Second, migration might occur voluntarily or involuntarily. The majority of voluntary migration, whether internal or foreign, is motivated by

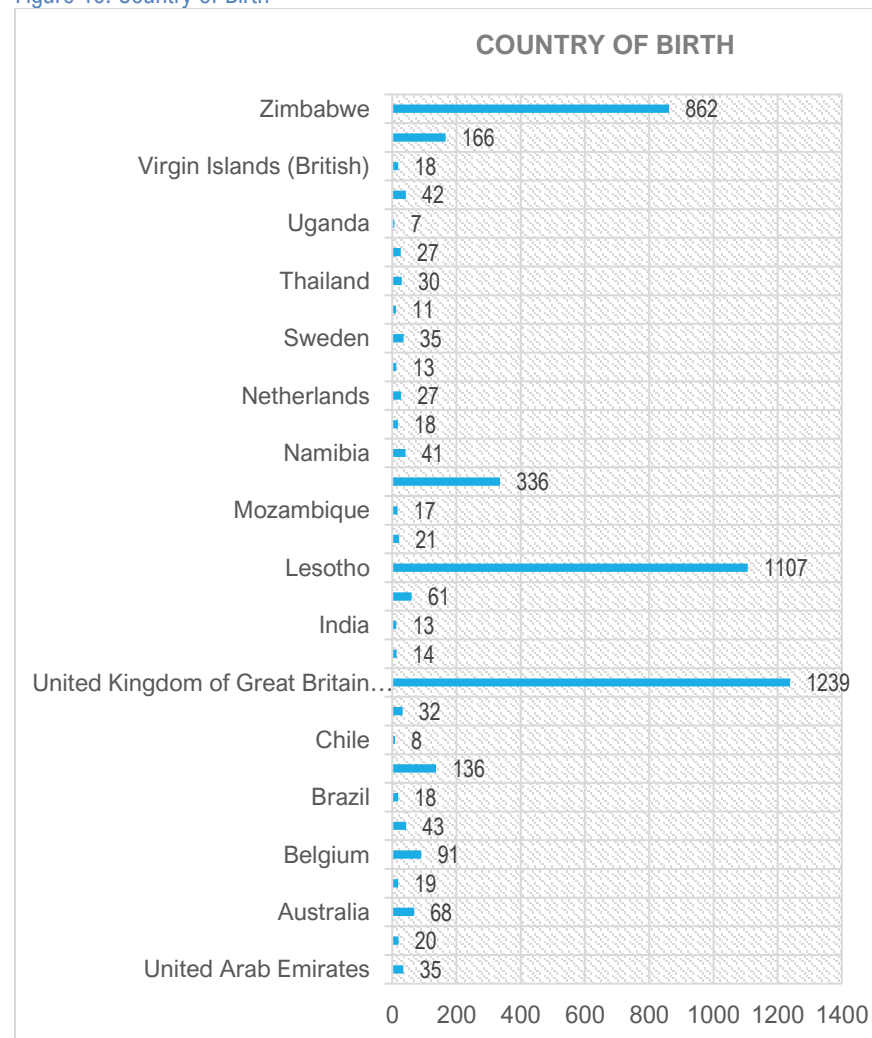
the desire for improved economic prospects or housing. Forced migrations typically involve individuals who have been expelled from their homes by governments during times of war or other political upheavals. Voluntary migrations of refugees fleeing war, famine, or natural calamities fall between these two groups.

Figure 15: Province of Birth



In the case of uMngeni, a combination of these components exists, depending on the province or place of origin of the immigrants. According to the most recent available data, around 7 percent of the uMngeni population is made up of interprovincial immigrants from South Africa's nine provinces and 4 percent from 31 countries. The United Kingdom (27%) is the leading country in terms of foreign-born residents living in uMngeni, followed by Lesotho (24%) and Zimbabwe (18.7%) respectively.

Figure 16: Country of Birth



The reasons for immigrants' relocation to uMngeni are summarized in Table 10 below, with the primary two reasons being a need for a new house and the desire to live with or be closer to a spouse.

Table 10: Immigration Reasons

	DC22: uMgungundlovu	KZN222: uMngeni
Divorce/Separation	781	323
Education(e.g. studying; schooling; training)	6637	740
For better municipal services	781	27
Health(e.g. poor/ill health)	506	71
High levels of crime	294	-
Job loss/retrenchment/contract ended	1073	175
Job transfer/take up new job opportunity	6780	890
Look for paid work	4093	457
Moving as a household with a household member (for health	4071	917
Moving to live with or be closer to spouse (marriage)	7617	1688
New dwelling for household	13906	2487

Other business reasons (e.g. expansion of business)	567	332
Political instability/religious conflict/persecution	259	68
Retirement	260	203
Start a business	297	129
Other	3245	712
Do not know	311	36
Not applicable	1044149	100612
Not specified	239	-
Total	1095865	109867

Source: Statistics South Africa (2016)

2.2 SOCIO-ECONOMIC INDICATORS

2.2.1 Households and Services

The number of households within the municipal jurisdiction increased by 18 percentage points from 30490 in 2011 to approximately 37943 in 2016. The average household size has shrunk from 3.1 people in 2011 to 2.8 people in 2016. Female-headed households have increased since 1996, accounting for 45 percent of the population compared to 32 percent in 1996. Child-headed households account for 0.4 percent of the households.

Table 11 indicates the distribution of households in uMngeni by type of main dwelling. The table reflects that uMngeni is dominated by formal dwellings, which constitute 86,8 percent of all dwelling types and is the highest

proportion of formal dwellings per municipality in the district. Informal dwellings follow at 7,9 percent above the district average, while other dwelling types reflect the lowest proportions at 4,1 percent and 1,1 percent respectively.

Table 11: Household Services

District and local municipality	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
DC22: uMgungundlovu	228 768	45 826	22 243	1 569	298 405
KZN221: uMshwathi	16 369	10 900	1 797	16	29 082
KZN222: uMngeni	32 904	1 563	3 000	426	37 893
KZN224: Impendle	4 082	2 570	325	35	7 011
KZN225: Msunduzi	144 432	19 956	15 103	970	180 461
KZN226: Mkhambathini	9 648	5 143	669		15 460
KZN227: Richmond	12 182	4 092	1 229	68	17 570
KZN223: Mpofana	9 150	1 603	120	55	10 927

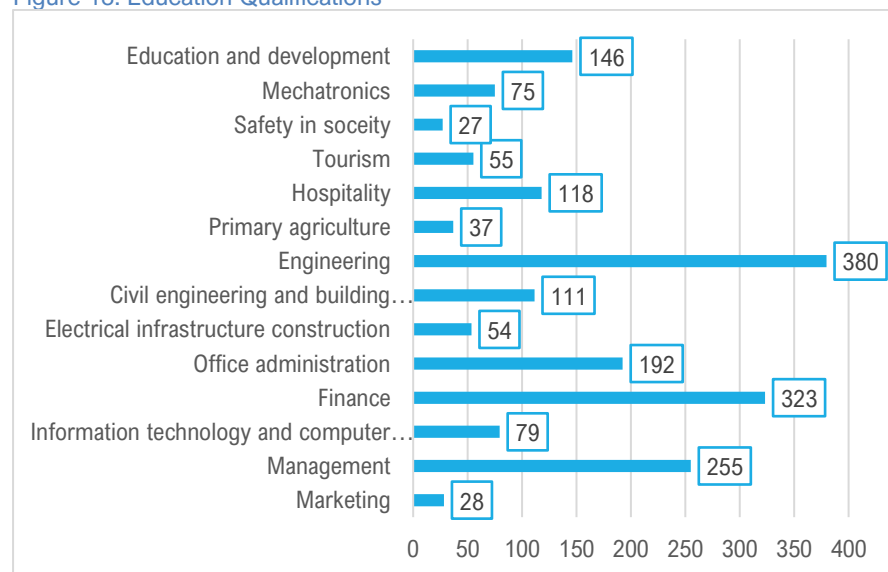
Source: Statistics South Africa (2016)

RDP/government subsidies households account for 13 608 out of the total number of households in the municipality, or approximately 36 percent of all households in the uMngeni jurisdiction. Approximately 39 percent of RDP/government subsidy dwellings are in poor condition, 41 percent are in good condition, and the remaining 20 percent are considered average. As of 2011, 46,4 percent of 6 percent of households are currently owned and have full tenure status

According to the Community Survey (2016), 61,4 percent of households in uMngeni have access to piped water inside the dwelling and 19,8 percent inside the yard with the rest accessing either through piped water on community stand, rain-water tank in yard, borehole in the yard - borehole outside the yard, neighbours tap, public/communal tap, water-carrier/tanker, lowing water/stream/river and other unspecified source. Overall, 87,3 percent of uMngeni households have access to safe drinking water. Access to sanitation has increased steadily by 2.8 percent, rising from 84 percent in 2011 to 86 percent in 2016.

Every level of education has a significant impact on a person's life. For starters, it introduces a person to a society in which they can make their own decisions. Education enables a person to obtain good jobs, which will help to stimulate economic growth in the municipality, as well as improve their living standards. There are 25 630 people with grade 12 in the uMngeni Municipality, but what's interesting is that there are a few records of post-standard qualifications, such as occupation certificates. There are, however, some notable certified abilities. Engineering, while not specific to any one industry, is the most prevalent, and society's safety is the least.

Figure 18: Education Qualifications



2.2.3 Key Findings

- The municipal population has consistently grown from 1996 – 2016 by 17 percent in total.
- The population is dominated by black African people at 76 percent followed by whites at 19 percent.
- The number of households has also increased by 36 percent.
- Most of the people live within the urban parts of the municipality but the growth in population is inclusive of urban, rural and farms.
- The fertility rate is consistent with the national average but crude birth rate is a concern.
- The household size has decreased from 3.1 people to 2.9 people which implies that the families are becoming nuclear.
- The municipal population is expected to grow exponentially over the next years. This has implications for future housing, services and job creation
- There are more females than males which imply a need for gender specific programmes.
- Dependency ratio is at 56 percent but can be considered lower than similar municipalities within the province.

- The mortality rate is at 9,5/ 1000 people but can possibly be sitting at a higher rate upon the release of the next census due to the impact of Covid-19.
- The life expectancy has improved over the years for both men and women but it is still substantially lower than the national average.
- The levels of tertiary education is low but the municipality is better off when compared to similar municipalities in the province. For example the skills set is dominated by engineering graduates.
- A substantial amount of people stated that they have been victims of crime and some stated that the level of safety was concern to their well-being.
- The highest recorded form of criminal activity is violent crime whereby murder dominates the crime statistics.
- Most people travel by foot as a transport mode.
- Approximately 2 percent of the population are living with disabilities as such universal access to facilities is necessary.
- The rate of unemployment is high and the number of indigents is expected to grow at this current moment.
- Over the years uMngeni has attracted a number of people to migrate to it including population from the United Kingdom, Lesotho and Zimbabwe.

- There is more pressure on agricultural land, job creation, housing, and other infrastructure, as well as access to high-quality education and healthcare.
- In high-density areas and poverty pockets such as rural settlements strategic investment and interventions are required.
- There is a need to reduce further electricity, water, and sanitation backlogs.
- The municipality must take a proactive approach in strengthening local economic development by investing in network industries and funding LED projects in order to further reduce unemployment.
- Most residents are from KZN province by birth and most emigrants moved into uMngeni in the year 2013.



MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

ARE WE TRANSFORMING AS AN INSTITUTION?

3. KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

3.1 Institutional Arrangements

3.1.1 Political Governance Structure

The uMngeni jurisdiction's political landscape is diverse, which provides an excellent foundation for democracy. For the first time in its democratic history, the uMngeni Council now has representation from three political parties as a result of the recent 2021 local government elections.

The political structure of the Municipality consists of elected councillors headed by Cllr C.J. Pappas, Mayor of the Municipality. The composition of the political leadership committee of the Council is summarized as follows:

His Worship the Mayor: Cllr C.J. Pappas

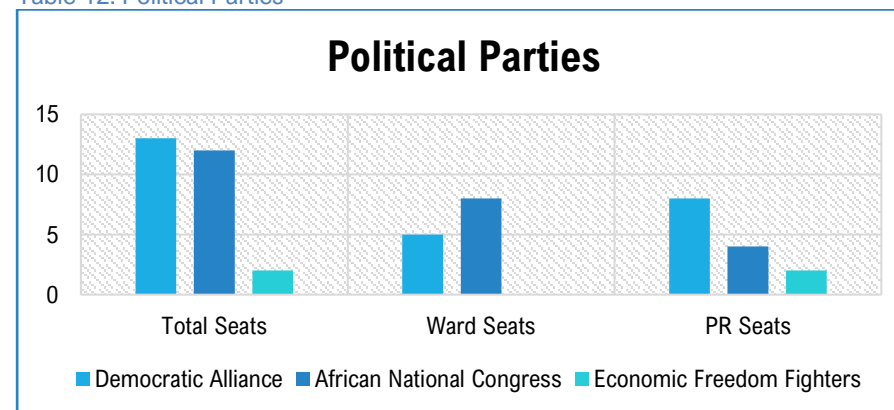
Deputy Mayor: Cllr S. Mnikathi

Speaker: Cllr J.E. Holmes

Chief Whip: Cllr N.E Ndlovu

The Council is made up of 25 members, 13 of whom are ward councillors and 12 of whom are proportional representation (PR) councillors. They were elected in November 2021 as part of the 2021 local government elections. Council has a 44 percent female representation and a 56 percent male representation. The representation of political parties in the Council is summarized in the table below.

Table 12: Political Parties



1.1.1.1 Council Committees

The Municipal Council is organised into a number of council committees that deal with matters related to the following key performance areas:

- Municipal Transformation & Organisational Development Analysis
- Good Governance & Public Participation
- Service Delivery & Infrastructure
- Local Economic & Social Development
- Municipal Financial Viability & Management

Councillors then have the opportunity to devote time and expertise to specific issues. Committees make recommendations to council, relieving council of the responsibility of dealing with every detail. Committees do not make final decisions because the majority of council actions require majority consent. The Council may establish such standing or other committees as it deems necessary to

effectively carry out its functions. Members of a Council committee may also be non-Council members. Table 13 below lists the various Council committees and members.

Table 13: Council Committees & Members

Committee	Purpose of Committee	Committee Members
Council	Council has the authority to regulate the local municipality's capacity or right to exert its rights or execute its duties under its own initiative.	Councillor CJ Pappas (Mayor) Councillor S Mnikathi (Deputy Mayor) Councillor JE Holmes (Speaker) Councillor NE Ndlovu (Chief Whip) Councillor PA Passmoor Councillor CT Mthlane Councillor GT Dlamini Councillor T Sikhakhane Councillor KPJ van Rensburg Councillor SD Nkuna Councillor HG Maphumulo Councillor N Mabawula Councillor SE Lamula Councillor PC Le Roux Councillor FT Cele Councillor QSB Buthelezi

Committee	Purpose of Committee	Committee Members
		Councillor DE Malevu Councillor TA Duggan Councillor KP Msimango Councillor HM Lake Councillor RS Sokhela Councillor B Mkhize Councillor SJ Zuma Councillor SS Msibi Councillor HN Mabaso
Executive	An executive committee is the principal committee of the council of the municipality and as such receives reports from the other committees of the Council. The Executive committee considers these reports and disposes of those which the committee is authorised to do in terms of its delegated powers and forwards the remainder of the reports together with its	Councillor CJ Pappas (Mayor) Councillor S Mnikathi (Deputy Mayor) Councillor PA Passmoor Councillor CT Mthlane Councillor GT Dlamini

Committee	Purpose of Committee	Committee Members
Management	recommendations to the municipal Council for decision.	
	Responsible for corporate administration and human resources matters including skills development.	Councillor PA Passmoor Councillor NE Ndlovu Councillor T Sikhakhane Councillor KPJ van Rensburg Councillor SD Nkuna Councillor HG Maphumulo Councillor GT Dlamini
Finance	The Financial Services Portfolio Committee assists the Executive Committee in fulfilling its responsibilities relating to corporate accounting reporting practices of the Municipality as well as including the quality and integrity of the financial reports.	Councillor CJ Pappas (Mayor) Councillor PA Passmoor Councillor N Mabawula Councillor PC Le Roux Councillor RS Sokhela Councillor CT Mthlane Councillor DE Malevu
Economic Development and Planning	The committee is responsible for promoting local economic growth and investment opportunities.	Councillor CJ Pappas (Mayor) Councillor TA Duggan Councillor NE Ndlovu

Committee	Purpose of Committee	Committee Members
Community Services	Provides a favourable atmosphere for investment while still overseeing land use policy legislation.	Councillor KP Msimango Councillor DE Malevu Councillor SD Nkuna Councillor CT Mthlane
	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to community services and social services.	Councillor S Mnikathi (Deputy Mayor) Councillor HM Lake Councillor FT Cele Councillor KPJ van Rensburg Councillor SS Msibi Councillor HG Maphumulo Councillor CT Mthlane
Technical	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to electricity, engineering, human settlements, transport, waste management.	Councillor S Mnikathi (Deputy Mayor) Councillor T Sikhakhane Councillor PC Le Roux Councillor K. Msimango Councillor GT Dlamini Councillor QSB Buthelezi Councillor DE Malevu

Committee	Purpose of Committee	Committee Members
Municipal Public Accounts	The purpose of the Committee is to perform an oversight function on behalf of the Council over the executive functionaries of the Council.	Councillor HM Lake (Chairperson) Councillor TA Duggan Councillor N Mabawula Councillor PC Le Roux Councillor HG Maphumulo Councillor RS Sokhela Councillor QSB Buthelezi
Informal Traders	The sub-committees provide guidance and resource support services to informal economic role players within the area solely with an intention of addressing structural hindrances to growth and development.	CJ Pappas (Chairperson) TA Duggan KP Msimango NE Ndlovu SZ Zuma B Mkhize D Malevu
Waste Management Landfill Site	Contribute to a clean, healthy environment and lively economy in the uMngeni area through responsible solid waste management practices that, wherever possible,	Councillor PC Le Roux (Chairperson) Councillor HM Lake Councillor KPJ van Rensburg Councillor FT Cele

Committee	Purpose of Committee	Committee Members
Audit and Performance Committee	identify solid wastes as a useful resource.	Councillor Mthalane Councillor SQB Buthelezi
	The Committee's mission is to support and guide Council in carrying out its oversight duties for the financial reporting process, the structure of internal supervision over financial reporting, the audit procedure, performance assessment and appraisal, and the Council's framework for monitoring compliance with laws and regulations, as well as the code of ethics. All current members were appointed in the 2020/2021 financial year.	Mr Mduduzi Madonsela (Chairperson) Mrs Nomaphelo Skweyiya Mr Mlungisi Shangase Ms Samukelisiwe Khanyile
Local Labour Forum	Section 11.8 of the SALBGC Main Collective Agreement, which directs their formation and structure mandates the formation of such committee. The Local Labour Forums provide the authority and	Councillor GT Dlamini Councillor T Sikhakhane

Committee	Purpose of Committee	Committee Members
Ward Committees	responsibility to discuss employment issues of common interest.	
	Ward Committees are the vehicles by which the Constitution's notions of participatory democracy and parliamentary democracy, as illustrated in Section 152, become a fact. There are 10 ward committee members per ward.	Elected community members with ward councillors as chairpersons
Executive Committee Appeals	This Committee was established as per Section 51 of the Spatial Planning and Land Use Management Act. The Committee acts as an arbitration authority for those whose interests have been harmed by a judgment made by the Joint Municipal Planning Tribunal.	Councillor CJ Pappas (Mayor) Councillor S Mnikathi (Deputy Mayor) Councillor PA Passmoor Councillor CT Mthlane Councillor GT Dlamini

3.1.2 Administrative Governance

Table 14 details key members of the administration who have been appointed in terms of Section 56/57 of the MSA and are responsible to assist the political administration in carrying out its Constitutional mandate. The position of accounting officer is currently vacant, but a recruitment process is underway, with the appointment expected to be completed in the first quarter of 2022/2023. In the meantime, the appointed CFO is Acting Municipal Manager whilst Manager: Expenditure is the Acting Chief Financial Officer.

Table 14: Senior Administrative Officials

List of Senior Administrative Officials and Functions		
Designation	Name of official	Portfolio Committee
Municipal Manager	Vacant	Executive Committee
General Manager: Corporate Services	Mr S Buthelezi	Management
Chief Financial Officer	Mr M Hloba	Finance
General Manager: Economic Development and Planning	Ms S Dlamini	Economic Development and Planning
General Manager: Technical Services	Mr V Mboyana	Technical
General Manager: Community Services	Mr B Mpanza	Community

Administrative Committees

Management Committee

The Municipal Management Committee (MANCO) is in charge of ensuring that Council's day-to-day operations are carried out in accordance with the overall functions and strategic objectives of Council.

Table 15: MANCO

MANCO
Municipal Manager
Chief Financial Officer
General Manager: Economic Development & Planning
General Manager: Corporate Services
General Manager: Community Services
General Manager: Technical Services

Joint Municipal Planning Tribunal (JMPT)

The JMPT was established in terms of Section 35 of the Spatial Planning and Land Use Management Act No.16 of 2013 and Chapter 2 of the By-Laws. The JMPT must decide applications for municipal planning approval in terms of the approved categorisation of applications as referred to in Sections 22(1)(b) and (c) of the By-Laws. Applications before the Tribunal are to be considered within the legislated timeframes. This is a Joint Committee also serving 5 other municipalities in the uMgungundlovu District.

The Tribunal must exercise its powers in accordance with all relevant legislation in an independent manner, free from governmental or any other outside interference or influence and in accordance with the highest standards of integrity, impartiality, objectivity and professional ethics. Table 16 below contains a list of Tribunal the JMPT members. Additionally, the municipality has appointed the Chief Town Planner from the Shared Services as the designated Municipal Planning Authorised Officer. The JMPT reviewed eleven uMngeni applications during the previous financial year.

Table 16: JMPT Members

Joint Municipal Planning Tribunal Members
Mr TG Nkosi (Chairperson - Private)
Mr A Lax (Private)
Mr JA Forbes (Private)
Mr ML Povall (Private)
Mr SG Sithole (Private)
Mr ML Mkhize (Private)
General Manager: Economic Development and Planning (uMngeni LM)
Manager: IDP & PMS (uMngeni)
Manager: Town Planning (uMngeni)

3.2 Powers & Functions

In South Africa, government has the responsibility to make policies and laws about the rights and responsibilities of citizens and the delivery of government services. Government collects revenue (income) from taxes and uses this money to provide services and infrastructure that improves the lives of all the people in the country, particularly the poor. The Constitution of South Africa sets the rules for how government works. There are three spheres of government in South Africa (1) National government, (2) Provincial government and (3) Local government. The spheres of government are autonomous and should not be seen as hierarchical. According to the Constitution, the three spheres of government are distinct, connected, and interdependent. At the same time, they all operate in accordance with the Constitution, as well as the laws and policies enacted by the national legislature.

The whole of South Africa is divided into local municipalities. Each municipality has a council where decisions are made and municipal officials and staff who implement the work of the municipality. The uMngeni Council is made up of elected members who approve policies and by-laws for their area. The Council has to develop and review the IDP and pass a budget for its municipality each year. They must also decide on development plans and service delivery for their municipal area. The work of the Council is co-ordinated by the Mayor who is elected by Council. The Mayor is assisted by councillors in an Executive Committee (elected by council). The Mayor together with the Executive Committee oversees the work of the Municipal Manager and department heads.

The work of the municipality is done by the municipal administration that is headed by the Municipal Manager and other officials. The accounting officer is responsible for employing staff and co-ordinating them to implement all programmes approved by Council. According to the Municipal Structures Act No. 117 of 1998, uMngeni Municipality is classified as a category B Municipality and the table below provides an overview of functions provided by the Municipality and others that are performed by the District Municipality.

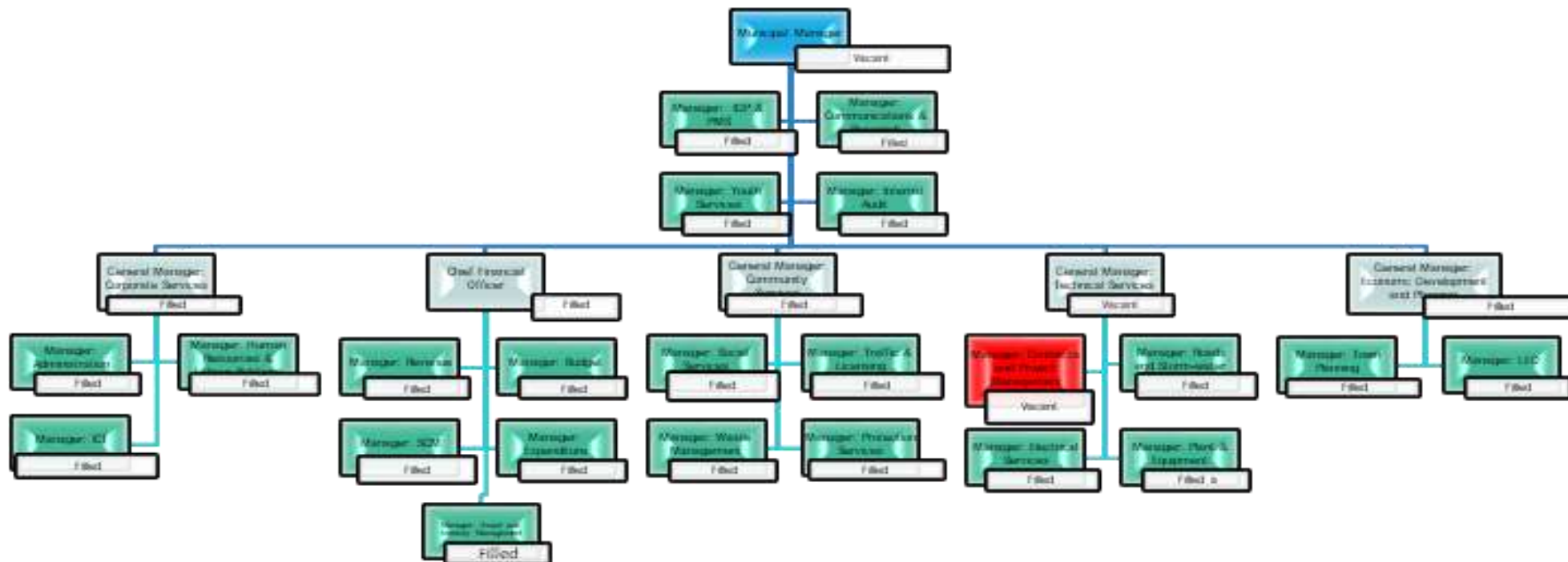
Table 17: Powers & Functions

FUNCTION	AUTHORITY RESPONSIBLE
Air Pollution	UMDM
Building regulations	uMngeni Municipality
Childcare facilities	uMngeni Municipality
Electricity and gas reticulation	Eskom/ uMngeni Municipality
Firefighting services	UMDM
Local tourism	uMngeni Municipality
Municipal airports	uMngeni Municipality
Municipal planning	uMngeni Municipality/ DPSS
Municipal health services	KZN Department of Health
Municipal public transport	uMngeni Municipality
Stormwater Management	uMngeni Municipality
Trading regulations	uMngeni Municipality
Water and sanitation services	UMDM / DWA

FUNCTION	AUTHORITY RESPONSIBLE
Billboards and public advertising	uMngeni Municipality
Cemeteries, Funeral Parlours and Crematoria	uMngeni Municipality
Cleaning and maintenance	uMngeni Municipality
Control of public nuisances	uMngeni Municipality
Control of undertakings that sell liquor	uMngeni Municipality
Animal care, burial and pounds	uMngeni Municipality
Fences and fencing	uMngeni Municipality
Licensing of dogs	uMngeni Municipality
Food licenses	uMngeni Municipality
Local amenities	uMngeni Municipality
Local sports facilities	uMngeni Municipality
Street lightening	uMngeni Municipality / Eskom
Markets	uMngeni Municipality
Municipal parks and recreation	uMngeni Municipality
Municipal roads	uMngeni Municipality
Noise pollution	UMDM
Public places	uMngeni Municipality

FUNCTION	AUTHORITY RESPONSIBLE
Refuse removal and solid Waste	uMngeni Municipality
Street traders	uMngeni Municipality
Traffic and parking	uMngeni Municipality

Approved Organisational Structure (Top Structure)



3.4 Municipal Institutional Capacity and Status of Critical Posts

While significant progress has been made in filling critical vacancies in senior management, with most positions filled, far more change is needed at lower levels, especially in the Technical Services and Community Services department, in order to improve service delivery that is noticeable to communities. The accounting officer position is currently vacant with recruitment process underway. The overall municipal vacancy rate is currently at 45.3 percent, with the bulk of such vacancies occurring in the departments of Community Services and Technical Services. A restructuring process will be undertaken in line with the new Council priorities contained in this 5th generation IDP. The new organogram is scheduled to be adopted in the 2022/2023 financial year.

3.5 Status and Implementation of Human Resource Development

3.5.1 HR Plan

The uMngeni Municipality has a Draft HR Strategy which has been presented at the Management Portfolio Committee held on 10 June 2022. The current HR Strategy was adopted by the previous Council and has been in effect since July 2017. Human resource development is one of the most important requirements for a municipality's efficient operation, and its significance should not be overlooked. The rapid development of municipalities has reemphasized the importance of municipal workers being equipped with the necessary skills to meet the ever-increasing demands of communities. This implies that human resources should be well handled in order to improve human resource production. The Human Resources Development Strategy addresses the link to the strategic requirements of the IDP by identifying the skills shortages, training,

capacity building, relevant policies, and shared services. These strategic link requirements of the IDP includes the goal of Human resource development and management with the following objectives:

- To create a conducive working environment for all employees.
- Promote employment equity.
- Enhance human resource management.
- Utilisation of information technology for effective service delivery and the interrelated strategic focus areas.

Some of the actions outlined in the plan have been implemented, including capacity building for all employees, the institutionalization of Employee Wellness, and improving labour relations, which has resulted in fewer employee protests over time.

3.5.2 HR Strategy

Human resource development is one of the most important requirements for a municipality's efficient operation, and its significance should not be overlooked. The rapid development of municipalities has reemphasized the importance of municipal workers being equipped with the necessary skills to meet the ever-increasing demands of communities. This implies that human resources should be well handled in order to improve human resource production. Human resource development is an important aspect of human resource management, and the municipality will develop, adopt and implement a Human Resources Development Strategy to inform Council IDP priorities.

3.5.3 Employment Equity Plan

Employment Equity Act 55 of 1998, Chapter III of Section 20 (1) states that a designated employer must prepare and implement an Employment Equity Plan which will achieve reasonable progress towards employment equity in the employer's workforce. UMngeni Local Municipality has an Employment Equity Plan which was adopted by council. The main objective of the Employment Equity Plan is mainly on achieving transformation and equality in the workplace by promoting equal opportunity and fair treatment in the employment through the elimination of unfair discrimination, through the EEP Council further commits itself to aim to professionalise the civil services and ensure that the municipality is responsive, caring and efficient.

3.5.4 Workplace Skills Plan

The Municipality has prepared a Workplace Skills Plan (WSP) which aims to address the training needs of employees. The plan as per requirement was submitted to LGSETA on 29 April 2022. This plan helps to identify training gaps of employees and attempt to capacitate the employees in order to perform their functions better. The training plan aims at exposing every employee to training. These trainings also include councillors as well employees who are currently being trained in various municipal programmes funded by SALGA and CoGTA. All staff from officer level up to the management level are also being trained in the Municipal Finance Management Programme, and such is funded through the municipal budget and Local Government SETA Discretionary grant. This is in line with the requirements of minimum competency levels required by National Treasury. The Workplace Skills Plan is attached as Annexure I.1.10.

3.5.5 Recruitment and Selection Policy

The Municipality has prepared and adopted the Recruitment and Selection Policy which is in line with Employment Equity to address past imbalances. This has been accomplished by identifying barriers and underrepresentation of previously disadvantaged groups in all occupational categories and levels, thereby promoting equal opportunities and the elimination of unfair discrimination, and gradually reducing disproportionate income differentials, in order to achieve a diverse workforce that is broadly representative of the people. The Municipality has also developed other policies such as the Abscondment Policy, which is a useful tool for managing and controlling absenteeism, and a Succession Planning and Career Pathing Policy, which will ensure the continuity of suitably qualified staff in key positions in the future. Individual staff members' career paths are developed to assist them in their career advancement, resulting in increased enthusiasm and productivity in their jobs.

3.5.6 Retention Policy

The uMngeni Council has an approved Retention Policy. The purpose of the policy is to provide suitable incentives and recognition to employees in order to facilitate the provision of a working environment which is conducive to meeting the needs of the employees and which will ensure that the required talent is sourced, acknowledged and retained. The objectives of the policy are as follows:

- To facilitate employee retention, provision of incentives and a working environment, this fosters the employer-employee relationship; and

- To reduce the current skills shortages through the provision of employee attraction and retention strategies, designed to attract, develop and retain staff with critical and necessary skills.

3.6 ICT Policy Framework

In light of recent cyber-attacks, the Auditor General and the State Security Agency have recently taken a serious approach to ensuring that Government ICT assets are not only protected, but also stable and compliant with both national and international standards. In the 2021/2022 financial year, the municipality reviewed and adopted the Information Communication Technology Governance Framework Policy to ensure that the municipality has a stable, secure, and compliant ICT environment. ICT governance exists to inform and align decisions for ICT planning, policy, and operations in order to meet business objectives, ensure appropriate risk management, and ensure resources are used responsibly and strategically. The installation of the control room management system, access points in Hilton, Technical Services offices, and libraries since the adoption of the Information Communication Technology Governance Framework Policy has highlighted the importance and effectiveness of IT activities. In order to ensure a steady supply of IT compliance throughout the organization, all key positions have recently been filled.

3.7 Municipal Transformation and Institutional Development: SWOT Analysis and Key Challenges

3.7.1 Municipal Transformation & Institutional Development SWOT Analysis

Table 18: MTID SWOT Analysis

STRENGTHS	WEAKNESSES
Most critical senior positions are filled	Vacant Municipal Manager position leads to administrative uncertainties
All legislated Council committees are in place	Poor project-based communication between officials/departments
Diverse political representation in Council	Departments working in silos
Municipality performing most of it legislated functions	Regular poor performance targets outcomes
The administrative organizational structure is in place	Low of morale that result in lack of commitment
Over 50 percent of new councilors have previous experience working in local government	Lack of tools of trade including office space, PPE
Willingness of all political parties to work together as it transpired in the strategic session	Lack of mentorship and succession planning
Active labour union	Outdated processes and systems
	Workplace Skills Plan not implemented in line with municipal priorities
	Outdated HR Strategy
	Staffing and vacancies
	Lack of sufficient training and development of staff

	<p>Lack of understanding of organisational processes and existence of Standard Operating Procedures</p> <p>Poor corporate image</p>
OPPORTUNITIES	THREATS
<p>Cascading of performance management to all levels to enhance performance</p> <p>Introduction of performance rewards whether monetary or non-monetary</p> <p>Investing in knowledge management</p> <p>Transforming organisational systems</p> <p>Differing political ideologies</p> <p>Partner with external stakeholders to improve service delivery</p>	<p>Resistance to change which might be linked to political instability</p> <p>Politically aligned administrative appointments</p>

3.7.2 Municipal Transformation & Institutional Development Key Challenge

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Key challenge

Organisational Inefficiencies

Description

The organisation is not performing to its full potential. One of the many reasons identified in the Strat Plan is that the organisational effectiveness is not taken into account in a comprehensive assessment of the municipality's functionality. However, it is only by grasping an appreciation for municipal effectiveness that council and administration will gain a comprehensive view of the municipality's overall performance.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION



ARE WE GOVERNING OUR PEOPLE CORRECTLY?

4. KPA - GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

4.1 Good Governance Analysis

4.1.1 Status of National and Provincial Programmes Rolled-Out at Municipal Level

Batho Principles

The uMngeni Municipality embraces the Batho Pele Principles and to this effect will finalise the Batho Pele Policy and Procedure Manual. The Municipality does however as per Cabinet Resolution dated September 2016, embrace the following Batho Pele principles which put people first in all forms of service delivery:

Consultation: Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered. The municipality has upheld this principle by engaging all relevant stakeholders in the formulation of this 5th generation IDP.

Service Standards: Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.

Access: All citizens should have equal access to the services to which they are entitled. The municipality serves its entire area of jurisdiction thus reaching all citizens. Where the municipality is unable to offer services, the municipality has been proactive in communicating community needs with the relevant authorities.

Courtesy: Citizens should be treated with courtesy and consideration. Courtesy has been an important part of treating our customers whereby the municipality

communicate through the different media forums on development and adoption municipal programmes.

Information: Citizens should be given full, accurate information about the public services they are entitled to receive.

Openness and transparency: Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.

Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.

Value for Money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money. The municipality strived to provide services whilst at the same time ensuring cost saving measures.

■ Encouraging Innovation and Rewarding Excellence: Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who “go the extra mile” in making it all happen.

■ Customer Impact: Impact means looking at the benefits we have provided for our customers both internal and external – it is how the nine principles link together to show how we have improved our overall service delivery and customer satisfaction. It is also about making sure that all our customers are aware of and exercising their rights in terms of the Batho Pele principles.

As part of the process to institutionalize the Batho Pele principles, the uMngeni Council has adopted the SALGA Service Delivery Charter in May 2021. The Charter is a commitment between SALGA, IMATU and SAMWU that set out the roles and responsibilities to improve performance, enhance and fast track the delivery of services to improve the lives communities. The Charter is a document that enables service beneficiaries to understand what they can expect and inform the basis of engagement between the municipality, citizens and organs of civil society.

The Municipality has in place a Service Delivery Improvement Plan (SDIP), which outlines services to be improved. The SDIP identifies four services to be improved and includes (1) upgrading and tarring of roads, (2) refuse removal services, (3) revenue collection and (4) land disposal. The SDIP is attached to this document as Annexure I.13.

Operation Sukuma Sakhe

The programme aims to embrace the community partnerships and the integration of fieldworkers, by encouraging coordination of comprehensive services of different service providers such as government departments, state owned enterprises and civil society as it views the delivery of anti-poverty programmes as a collective responsibility. The program is anchored on three important areas which are food security, healthier communities and empowerment of youth and women. It also aims to address the social ills which are substance abuse, teenage pregnancy, crime, road accidents and gender-based violence.

There are different steps to understanding household and community needs. The community care givers (CCGS) visit households whereby a household head will

provide information on the individuals in the household, using the household profiling tool which is completed by the CCGS and Youth ambassadors, the baseline information of the household is then established. The war room meetings then take place whereby there is discussion of the household needs per department; the needs are then submitted to the departmental focal person for action.

There are three main structures for OSS, the political structure, the coordinating structure and the oversight structure. In uMngeni municipality the Honourable Mayor is the political champion, there is also a Local Task Team that is supported by the Municipal Executive Council. At the ward level, the ward councillors are championing OSS whilst there are Ward Task Teams that are supported by the ward committees. War rooms have been established in all the wards of uMngeni with some war rooms in some wards being fully functional. The functions of the War Room and the Local Task Team are outlined below:

The War Room – A War Room implements OSS at community level utilizing an integrated platform. The programme envisions to extend the reach of government to communities and to fast-track government responses to household and community needs.

Community fieldworkers which include: Community Development Workers, Community Care Givers, Community volunteers, Sport Volunteers, Social Crime Prevention Volunteers, has been allocated per ward to assist with household and community profiling using the Household Profiling Tool.

The aim is to approach individual household and community problems in a collective manner and to collect and collate them in a single database and present

them in coordinated way to the War Room. The different stakeholders, at the War Room meetings, agree on the manner in which services will be delivered in line with the Batho Pele principles and the Citizen's Charter.

Local Task Team (LTT) is responsible for the following functions:

- Providing guidance and mentorship support to War Rooms;
- Mobilize resources for the War Rooms;
- Support the development and implementation of War Room plans;
- Address challenges experienced by War Rooms;
- Provide guidelines for War Rooms on the submission requirements and format of reports to the Local Task Team;
- Monitor progress on the implementation of the programme at War Room level.

4.1.2 IGR Status and Functionality

Intergovernmental relations (IGR) refer to the intricate and interdependent relationships that exist between various spheres of government. Intergovernmental relations can also refer to the fiscal and administrative mechanisms by which government entities share revenues and other resources. Intergovernmental relations are thus a collection of official and informal processes, institutional arrangements, and institutions that facilitate bilateral and multilateral cooperation within and between the three spheres of government. It is critical to remember that the effectiveness of intergovernmental interactions is contingent upon the level of participation of the system's main role players, and that the extent of engagement, whether competitive or cooperative, ultimately determines the system's ontological

state. As shown table 19 below, the municipality was involved in and participated in the following IGR structures in the past two financial years.

Table 19: IGR Structures

District & Provincial IGR	No. of meetings 2020/21	No. of meetings 2019/20
Planning and Development Cluster	2	3
GITOC	4	4
District Communicators Forum	24	24
Municipal Managers' Forum	0	4
Mayors' Forum	0	2
Provincial IDP Alignment Forum	1	1
Munimec	1	4
uMgungundlovu IDP Representative Forum	2	2

In subsequent iterations of the IDP Review, there will be increased attention paid to the monitoring and reporting of declarations made by national and provincial structures. During the next financial year, the municipality will present IGR Reports to all relevant Council committees and will provide an update to Council.

4.1.3 Functionality of Management Structures

Office of the Municipal Manager (OMM)

The municipal manager is paramount to the functioning of uMngeni Council. The municipal manager is the link between the Council and the administration with the municipal manager being the head. The municipal manager has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. Subject to the municipal

council's policy directions the MM ensures that an economically viable, effective, efficient and accountable administration is established and developed, that the IDP comes to fruition, that municipal services are delivered in a sustainable and balanced fashion, that a personnel is appointed, managed, developed and disciplined and that sound labour relations are maintained.

In uMngeni Municipality, the Office of the Municipal Manager is responsible for overseeing the operations of the IDP, performance management, communications, special programmes, HIV/AIDS programme, public participation, internal audit, risk management and youth services units. The Audit Committee, Oversight Committee, Executive Committee, and Council receive reports on the Office's activities.

The office has a complement of 19 posts, according to the current approved organogram, with a vacancy rate of 26 percent, which includes the critical positions of Municipal Manager and Risk Management Officer. To ensure administrative stability, Council has prioritised the appointment of the Municipal Manager to be completed before the end of the first quarter of the 2022/2023 financial year.

Department of Corporate Services

The functions of the Corporate Services Department covers, registry and archives, utilisation and maintenance of municipal buildings, employee assistance programme, labour relations, human resources management, training and development, provision of cleaning services, occupational health and safety, information communication technology (ICT), fleet management, Council support, contract services, protection and security services, bookings of community facilities, and records management and legal matters. According to the current

approved organogram, the department should have a staff complement of 38 people however, 24 people occupy the posts, resulting in a vacancy rate of 37 percent, with the majority of the vacancies in general worker positions. The General Manager: Corporate Services oversees the department, and the position is filled. The Management Portfolio Committee receives departmental function reports, which it then recommends to EXCO.

The Municipality has commissioned to restructure the current Organogram, which does not appear to be adequately addressing the needs on the ground. The Administration Section, in particular, would require more qualified personnel in the form of Handymen particularly for the Community Halls and Sports Fields. Personnel for the drafting of contracts and litigation matters for and against the Municipality also needs to be prioritised.

Department of Finance Services

The Finance Department provides financial support and guidance to all other directorates within the municipality on financial related matters. The department is broken down into the components for revenue, budget, expenditure, supply chain management, asset management and expenditure. The office has a complement of 51 posts, with a vacancy rate of 20 percent, according to the current approved organogram. The Chief Financial Officer leads the department, and the position is filled.

Department of Economic Development and Planning

The Economic Development and Planning department functions is mainly focused on land use management, spatial planning, statutory planning, human settlement,

natural environmental management, building control, geographic information systems, investment promotion and marketing, local business support and business regulation, small micro medium enterprise (SMME) and cooperative development, informal economy, tourism development and events management, management of the economic development forum and agricultural development. According to the current approved organogram, the department has 24 posts, with a vacancy rate of 29 percent. The position of General Manager: Economic Development and Planning is filled.

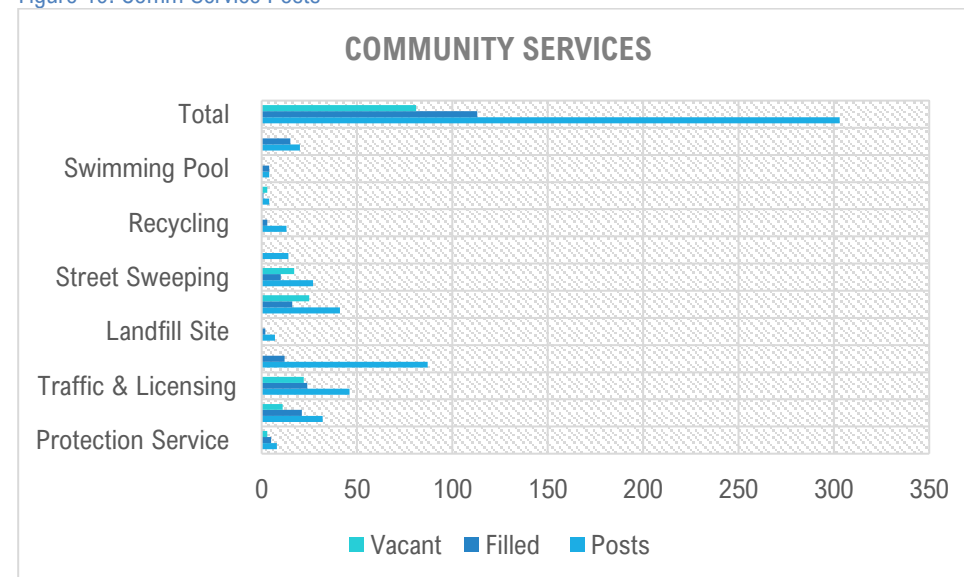
The department requires an increase in personnel for efficiency, particularly in the processing of development applications, taking into account the number of applications that the Municipality must process in order to comply with the Spatial Planning and Land Use Planning Act (SPLUMA). Strengthening the capacity of the LED Unit was identified as an area for improvement, and as a result, the position of LED Manager has been filled, which should strengthen the internal capacity to implement LED initiatives. The restructuring of the municipal organogram would also allow the department to also add more staff in the building inspectorate.

Department of Community Services

The Department of Community Services is accountable for ensuring the provision of an acceptable standard of waste management, which includes the landfill site, parks, gardens, and environment, social services, disaster services, protection services, emergency services, community safety and road traffic management, including testing for driver's licences and motor licencing, educational support and coordination, and museum facilities. In terms of the current approved organisational structure, the department has 304 posts. Figure 18 below depicts

the department's vacancy rate based on current organogram. The position of General Manager: Community Services is filled.

Figure 19: Comm Service Posts



Department of Technical Services

The Department of Technical Services is in charge of the day-to-day maintenance and development of the municipality in the areas of roads, storm water management, traffic engineering, mechanical workshops, electricity services, street lighting, project management, and administrative support. Based on the current approved organogram, the department has 79 posts with a vacancy rate of 52 percent. The majority of the job openings are in the roads and storm-water management unit, while the electricity unit only has one employee who oversees the appointed electrical contractor. The use of 5 percent Top Slice from the MIG

to fund vacant positions and the approval of more posts in the electricity component would increase the Municipality's internal capacity to manage its infrastructure services efficiently and effectively.

4.1.4 Functionality of Municipal Structures

The efficiency and effectiveness of Council structures are dependent on their functionality. The sitting of established municipal structures is used to assess this functionality. Since the new Council took office in November 2022, various Council structures have met on a regular basis to discuss various service delivery issues that affect the Municipality. These include amongst other issues on the tabling and adoption of the Annual Report, IDP and Annual Budget. As of March 2022, of the current financial year, there had been 7 Council meetings, 16 Portfolio Committee meetings, 7 EXCO meetings, 43 Ward Committee meetings, 1 MPAC meeting, 4 Audit Committee meetings, and 2 Executive Appeals Committee meetings.

4.1.5 Functionality of Internal Audit Unit

The Internal Audit Function is governed in terms of section 165 of the Municipal Finance Management Act No. 56 of 2003 (as amended) (MFMA) and by the Municipal Systems Act, No. 32 of 2000 (MSA) which provides for the establishment of the Internal Audit Unit so as to regulate the function and to provide for matters incidental thereto. The Internal Audit Unit is directly accountable functionally to the Audit Committee, as formed in terms of section 166 of the MFMA and administratively to the Municipal Manager. In the 2021/2022, the uMngeni Internal Audit has prepared internal audit reports to inform quarterly and mid-year performance reports. The Internal Audit also reviewed the 2020/2021 Annual Financial Statements and Annual Performance Report. However, the efficiency of

the Internal Audit should not be judged based on the number of activities but rather on the credibility of the audit opinions that the Municipality receives from the Auditor General, which have been unfavourable for the past three years.

4.1.6 Functionality of Audit Committee

The uMngeni Council has an Audit and Performance Audit Committee which is constituted as per section 166 of the MFMA. This committee is an independent advisory body of Council and advises the municipal council, the political office-bearers, the accounting officer and the management staff. The Committee is a specially appointed sub-committee of Council that assist the Municipality in the execution of its duties. The Committee performs an advisory role to the Municipality and is accountable to Council to properly consider and evaluate any matter that it must deal with or is referred to it.

The responsibilities of the Committee is to assist and advise Council in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control over financial reporting, the audit process, performance management and evaluation, Council's process for monitoring compliance with laws and regulations and Council's code of conduct. The Committee considers matters relating to management and the Council in the discharge of its duties to safeguard assets, operate adequate systems and controls, and review Annual Financial Statements, and on matters relating to performance management and performance evaluation.

The Municipality has an approved Audit and Performance Audit Committee Charter which sets out the specific responsibilities assigned to the Committee as per the Local Government: Municipal Planning and Performance Management Regulations, 2001 and details the manner in which the Committee will operate. The

Charter is subject to annual review by the Council. The Audit Committee is required to meet at least four times per annum as per its approved Terms of Reference. The Audit Committee had four meetings as of March 2022. In the 2021/2022 financial year, the Chairperson of the Audit Committee also submitted one report to the uMngeni Council relating to the Annual Report for the 2020/2021 financial year. Table 20 below indicates the current Audit Committee members appointed by Council. The members are all specialists in various field including performance management, finance,

Table 20: Audit Committee Members

Name of Member	Designation	Status
Mrs. Nokuthula Shabalala	Chairperson	Active
Mrs. Nomaphelo Titi-Skweyiya	Member	Active
Mrs. Samkelisiwe Khanyile	Member	Active
Mr. Mduduzi Madonsela	Member	Active
Mr. Mlungisi Shangase	Member	Active

4.1.7 Functionality of Enterprise Risk Management

Enterprise Risk Management (ERM) refers to an integrated or holistic approach to managing risk across an organisation, using clearly articulated frameworks and processes led from council. Risk management should be embedded in the general management of an organisation and fully integrated with other business functions such as finance, strategy, internal control, procurement, continuity planning, HR and compliance.

Municipalities do not operate in a risk-free environment, and the implementation of a risk management process does not create such an environment. Effective risk management assists municipalities to achieve their performance and service delivery targets, and to reduce the potential loss of resources. This is only possible if risk management becomes a part of municipal culture. It should be a part of everything that a municipality does – its mission, values, strategic planning, business process design and operations. Risk management cannot be viewed or practiced as a separate activity. This approach to risk management ensures that everyone from Municipal Councillors to junior clerks is involved in managing risk.

The municipality's institutional arrangements for risk management is such that there is a position for a Risk Management Officer in the current organisational structure, but the position is vacant, which has resulted in challenges in effectively addressing risk management issues. In December 2018, the previous uMngeni Council adopted a Risk Management Policy and Risk Management Strategy however there has been shortcomings in the implementation of the policy and strategy.

The Municipality will prioritise Risk Management Strategy that is aligned to this 5th generation IDP. The appointment of a Risk Management Officer should also alleviate the shortcomings that the Municipality has been experiencing with the functionality and the effective implementation of risk management. The post has been budgeted for in the 2022/223 financial year.

Risk Management Committee

The Risk Management Committee should be appointed by the Accounting Officer to assist the Municipality in discharging its responsibilities over risk management.

The membership of the committee should comprise both management and external members with the necessary blend of skills, competencies and attributes. The chairperson of the Risk Management Committee should be an independent external person appointed by the Accounting Officer. The Chairperson of this committee is Ms. N Mhlongo however the committee is currently not functional due to internal capacity constraints linked to a vacant position of the Risk Management Officer.

Risk Register

The risk register helps to present identified risks in a structured format. This ensures all risks relevant to a municipality are identified, described and assessed comprehensively during the risk management process. It also means that any changes to management's view on the nature and assessment of risks can be easily updated on an ongoing basis. The Risk Register was developed in the 2020/2021 financial year by internal municipal departments and identified the following five risks with a high likelihood:

- High electricity losses (financial)
- High electricity losses (infrastructure)
- Poor debt collection
- Non-compliance of municipal buildings with National Building Regulations
- Poor disaster management systems and procedures

The Risk Register does however need to be updated on a quarterly basis in line with the Risk Management Strategy requirements.

Anti-Fraud and Corruption Strategy

The municipality has an Anti-Fraud and Corruption Policy in place that addresses the prevention, detection, and management of fraud and corruption, as well as the fair handling of fraud and corruption related concerns. It seeks to increase public awareness of fraud and corruption and to promote their prevention in the uMngeni Municipality environment, as well as to provide guidelines on how to report suspected fraud and corruption and how that report will be investigated.

Functionality of Bid Committees

Municipalities and municipal entities are required by Chapter 11 of the MFMA to have and maintain a supply chain management (SCM) system that is fair, equitable, transparent, competitive, and cost-effective. Regulation 26 of the Municipal SCM Regulations stipulates that a municipality's SCM system must include at least a bid specification, bid evaluation, and bid adjudication committee for competitive bidding. To fulfil their responsibilities, committee members must be familiar with and adhere to all applicable SCM legislation, policy, guidelines, and circulars. The integrity of supply chain practitioners must never be compromised, and they must maintain the highest level of professional competence.

The uMngeni Bid Committees have been in operation, with a number of meetings held to consider various service delivery goods and services required by the Municipality. The bid committees each held three meetings in the 2020/2021 financial year which was a decrease of 82 percent from the previous year. However, the functionality of the Bid Committees can be enhanced by capacitating all committee members on SCM legislation and regulations. This will aid in reducing the number of received objections and AG inquiries.

Table 21: Bid Committees

Bid Specification Committee Member
Thami Mkhuthukane
Bongeka Mtambo
Mbongeni Zungu
Nathi Ngubane
Londiwe Mkhize
Sandile Makhaye
Xolani Nhlangulela
Bid Evaluation Committee Member
Delani Madondo
Phakamani Nxele
Thando Mgaga
Nkanyiso Gwamanda
Nomusa Molefe
Tracy Gamede
Bid Adjudication Committee Members
Mzi Hloba
Sinenhlanhla Dlamini
Sandile Buthelezi
Bongani Mpanza

Vusi Mboyana

Adoption Status of Municipal Policies and Bylaws

In order to meet the service provision standards outlined in the Constitution, it is necessary to develop and implement municipal policies. Policy is defined as the establishment of fundamental principles that must be adhered to in order to achieve particular goals. Local government possesses the legislative and executive competencies necessary to develop and implement policies. The adoption and implementation status of policies applicable to uMngeni are detailed in Table 22 below.

Table 22: uMngeni Policies

POLICIES	STATUS	ADOPTED
Employment Equity Plan	Implemented	Y
Leave Policy	Implemented	Y
Placement Policy	Implemented	Y
Workplace Skills Plan	Implemented	Y
Training and Development Policy	Implemented	Y
Retention Policy	Implemented	Y
Succession Policy	Not implemented	Y
Recruitment and Selection Policy	Implemented	Y

POLICIES	STATUS	ADOPTED
Petty Cash Policy	Implemented	Y
Investment and Cash Management Policy	Implemented	Y
Credit Control and Debt Collection Policy	Implemented	Y
Overtime Policy	Implemented	Y
Rates Policy	Implemented	Y
Subsistence and Travel Allowance Policy	Implemented	Y
Supply Management Policy	Implemented	Y
Tariff Policy	Implemented	Y
Indigent Policy and Register	Implemented	Y
Funding and Reserve Policy	Implemented	Y
Property Management Policy	Implemented	Y
Informal Economy Policy	Implemented	Y

POLICIES	STATUS	ADOPTED
Employee Wellness Programme Policy	Implemented	Y
Health and Safety Policy	Implemented	N
Rapid Response and Integrated Complaints Management Policy and Procedure Manual	Implemented	Y
Anti-Fraud and Corruption Policy	Implemented	Y
PMS Policy Framework	Implemented	Y

Municipalities are empowered to pass their own legislation, in the form of by-laws, for particular subject areas. Municipal by-laws form part of the legal foundation for effective service delivery and cooperative communities. These by-laws hold the same power and force as other national and provincial legislation. The adoption status of by-laws applicable to uMngeni are detailed in Table 23 below.

Table 23: uMngeni By-Laws

BY - LAWS	PROMULGATED	DATE PROMULGATED
Pound	Y	April 2006
Spatial Planning and Land Use Management By-Laws	Y	January 2016

BY - LAWS	PROMULGATED	DATE PROMULGATED
Advertising Signs	Y	April 2006
Dogs		April 2006
Dumping and Littering	Y	April 2006
Cemetery		April 2006
Control of Parking Attendants / Car Guards	Y	April 2006
Credit Management	Y	April 2006
Electricity Supply		April 2006
Financial	Y	April 2006
Fire Brigade Services		April 2006
Funeral Undertakers	Y	April 2006
Nuisances		April 2006
Public Health	Y	April 2006
Public Meetings and Gathering, Processions and the Like	Y	April 2006
Street Trading	Y	April 2006
Standing Rules and Orders for Council and its Committees	Y	April 2006
Waste Management	Y	April 2006

BY - LAWS	PROMULGATED	DATE PROMULGATED
UMDM SPLUMA By-laws	Y	January 2016

4.1.8 Public Participation Analysis

Public participation is a key element of good governance system. The Constitution of the Republic of South Africa, Act No. 108 of 1996 and other key legislations such as Chapter 4 of the Local Government: Municipal Systems Act (2000) and Chapter 4 of the Local Government: Municipal Structures Act (1998) provide a powerful legal framework for participatory local democracy and ward committees in a particular ward.

Ward Committees Status and Functionality

Public participation is an important aspect of our democracy because it allows citizens to participate in the governance of their communities. The Local Government: Municipal Structures Act of 1998, for example, requires municipalities to develop mechanisms to consult communities and community organisations when performing their functions and exercising their powers. Ward Committees are these structures that serve as a vital link between Ward Councillors, the community, and the municipality. They enable residents to have a say in municipal planning by influencing it in ways that best meet their needs.

The ward committee will be regarded as the statutory structure recognised by the uMngeni Council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

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

The newly elected Speaker of the uMngeni Council, Councillor JE Holmes, scheduled meetings for the election of ward committees from 15th January to 10th March 2022. Residents of uMngeni democratically elected 130 ward committee members in total. Each ward is represented by ten members, with the ward councillor serving as chairperson. As of the end of the 31st of March 2022, fourteen ward committee meetings had already been held. To increase their capacity, the Municipality has also prioritised the training of ward committees, with trainings beginning on 11th May 2022 and more planned for the 2022-2023 financial year.

Participation of Amakhosi in Council meetings (MSA Sect 81)

The support initiative on the participation of Senior Traditional Leaders in municipal councils is informed by Section 81(2) of the Municipal Structures Act of 2000, which relates to the identification of Amakhosi according to schedule 6. Also informed by section 2(3)(b) of the IGR Framework Act No.13 of 2015. Legislature also adopted regulations titled the Municipal Structures Regulations No.19 of 2013, which set in detail the participation imperatives which states that Traditional

Leaders must participate in the proceedings of Council meetings through making proposal and asking questions.

On February 28, 2022, Council authorized Inkosi Njabulo Mkhize to attend uMngeni Council meetings and portfolio committees. In addition, Council agreed to provide Inkosi with out-of-pocket expenses and trade tools. The participation of traditional leaders in the affairs of uMngeni is a Council priority, and the Mayor has already met with various leaders in April 2022 to discuss issues of mutual interest.

Communication Plan for Public Participation

The Government of National Unity brought the concept of freedom of expression to the forefront, with constitutional guarantees on the public's right to information, media freedom, and a new, open, and accountable style of government. The goal of government communication is to keep the public informed about how the government is carrying out its mandate. In essence, communication is the single most powerful tool we have for progress because communities must communicate with Councillors, Ward Committees, War Room meetings, and even directly to the office bearers and administration in order to express their challenges. In turn, the municipality must provide timely and consistent feedback on community concerns.

Furthermore, it is a process of exchanging information through various communication tools such as letters, emails, short message service (smses), social networks, community engagement, and the age-old communication tool – word of mouth. Effective communication strategy simply means a better informed community that does not rely on hearsay, and as a result, perceptions are quelled, preventing hostility in the form of community revolts, as seen during service delivery protests. Figure 13 depicts the communication platforms used by uMngeni

for public participation. The Communication Strategy to be utilised by the new Council will be adopted before end of June 2022.

Figure 20: uMngeni Communication Platforms



The formulation of this IDP required the participation of a wide range of stakeholders, including members of the community, ward committees, sector

departments, NGOs, etc. The Public Participation Report (PPR) is included in this document as Annexure I.15.

Status of Ward Based Planning

Community-based planning (CBP) is a specific form of ward planning involving all people in a ward which has been designed to promote community action and make the Integrated Development Plan (IDP) of a municipal area more people-centred. It is also a form of participatory planning that is designed to promote community action. It is a process that builds, strengthens and supports community structures. The overall goal of CBP is to create a comprehensive and well-managed plan that can be used to guide local community development initiatives by all stakeholders and actors. Its explicit goal is to revert existing power relations in a way that gives the poor more agency and voice while also giving them more control over development issues.

Prioritization based on community needs can only be achieved through meaningful engagement with communities. In general, meaningful engagement occurs when communities and government talk and listen to each other, attempting to understand each other's perspectives in the pursuit of a common goal. Both the Freedom Charter and the Reconstruction and Development Programme recognise the importance of deepening democracy (RDP). Since IDPs were introduced to create a more responsive public administration and to aid in the integration of development at the local level, community-based planning has been central to integrated development planning. The development of this 5th generation IDP necessitated extensive consultation with municipal stakeholders and residents. The Public Participation Report compiled as part of this 5th generation IDP established the framework for the development of ward based plans (WBP) because the current plans are outdated. In accordance with the goals outlined in the IDP, the Municipality will make the development of new WBP for each of its thirteen wards a top priority for the financial year 2022/2023. The existing ward-based plans (WBPs) for twelve of the municipal thirteen wards have been attached to this IDP as Annexure I.12, but Ward 13, which was only recently constituted, does not yet have its own ward-based plan.

4.1.9 Good Governance & Public Participation SWOT Analysis & Key Challenges

Good Governance & Public Participation SWOT Analysis

Table 24: Good Governance & Public Participation SWOT Analysis

STRENGTHS	WEAKNESSES
<p>All legislated Council committees are functional</p> <p>Participation of Amakhosi in Council structures</p> <p>Clear roles and responsibilities for departments to perform their functions</p> <p>All municipal departments have an appointed head of department</p> <p>Municipality participates in IGR structures</p> <p>The Audit Committee is functional</p> <p>Functional OSS</p> <p>Municipal stakeholders willing to engage on development issues</p> <p>Effective and efficient communication strategy</p>	<p>Poor audit outcomes</p> <p>Lack of a risk management strategy linked to the organisational strategy</p> <p>No dedicated risk management specialist</p> <p>Lack of a functional risk management committee</p> <p>High vacancy rate in essential service delivery departments (Technical Services and Community Services)</p> <p>There is lack of support to ensure the effectiveness of the Internal Audit and Audit Committee</p> <p>Outdated ward-based plans</p> <p>Lack of capacity building for bid committee members</p> <p>Lack of capacity to implement all municipal by-laws and policies</p>

Anti-Fraud and Corruption Strategy is being implemented	<p>Slow implementation of AG and internal audit findings</p> <p>Workers mismatched to their field of study</p>
OPPORTUNITIES	THREATS
<p>Institutionalization of Batho Pele</p> <p>Improve responsiveness to residents using technology based solutions i.e introduction of WiFi hotspot to enhance public participation</p> <p>Job training, retraining, and new-skill acquisition.</p>	<p>Political Interference</p> <p>Lack of consequence management</p>

Good Governance & Public Participation Key Challenge

GOOD GOVERNANCE & PUBLIC PARTICIPATION KEY CHALLENGE	
Key challenge	High vacancy rate
Description	In order for the municipality to effectively provide efficient service delivery to communities it is imperative to have sufficient staff compliment that will be up to the task. The overall vacancy rate in the municipality is 46 percent with the majority of these positions in the waste management and road transport units. This situation is unfavourable in provide efficient and effective service delivery to uMngeni residents.

An aerial, top-down view of a city street at night. The street is illuminated by streetlights, and several cars are visible on the road. Buildings line both sides of the street, and the overall scene is dark with some light reflecting off the pavement and building surfaces.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

DO WE DELIVER SERVICES THAT ARE NEEDED?

5. KPA - SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

5.1 Water & Sanitation

The provision of water services is a municipal competence in terms of Part B of schedule 4 of the Constitution. However, not all municipalities are authorised to provide this function. The two-tiered local government system requires that powers and functions be divided between category B and C municipalities to avoid duplication and coordination problems.

The Water Services Authority (WSA) is the uMgungundlovu District Municipality, and it is in charge of providing potable water and sanitation within the municipality. The municipality has bulk water pipelines and reservoirs that supply water and sanitation to the various communities and businesses. Some of the reservoirs are in Msunduzi Municipality but feed areas in uMngeni Municipality, such as Hilton. The district's WSDP was last reviewed in the 2019/2020 financial year, and an Operations and Maintenance Plan was in place at the time. The reviewed plan has been implemented in various projects within the uMngeni municipality, such as the Asbestos Cement Pipe Replacement in Hilton. In spite of these efforts, there is a severe lack of funding for the prioritisation for all social housing projects located within uMngeni. Due to financial constraints, the plans outlined in Table 25 were not available from UMDM as of the date of writing this report. The District Municipality has made an indication of requesting assistance from Municipal Infrastructure Support Agent (MISA) in compiling the plans outlined in Table 25.

Table 25: Status of WSA Plans

Type	Status	Adoption date
WSA Infrastructure Asset Management Plan	Information not available	Information not available
WSA Infrastructure Procurement Strategy	Information not available	Information not available
WSA Infrastructure Programme Management Plan	Information not available	Information not available
WSA End of Year Report	Information not available	Information not available
WSA Updated Asset Register	Information not available	Information not available
WSA Operations Management Plan	Information not available	Information not available
WSA Maintenance Management Plan	Information not available	Information not available
WSA Operations and Maintenance Review Report	Information not available	Information not available

Water has already begun work on a new WWW. This new WWW is planned to treat 6 Ml/day, with the ability to be expanded to 12 Ml/day in the future. There is enough land on the site to support a WWW of at least 20 Ml/day. The following development initiatives by the district municipality will be serviced by the Mpophomeni WWW, viz.:

- Refurbishment of the existing sewage reticulation system in Mpophomeni Township will increase wastewater flows to the works (ADWF 3.6 Ml/day);
- The development of the Khayelisha social housing development on the banks of Midmar Dam (ADWF 1.3 Ml/day); and
- Planned light/mixed industrial development park (3 Ml/day).

Under a twenty-year management contract, Umgeni Water will run the plant on behalf of UMDM. Umgeni Water is responsible for any capital upgrades that the plant needs. Umgeni Water charges the Municipality a monthly management fee that covers both operating and maintenance expenses, as well as capital redemption.

Lidgetton Water Treatment Plant: The Lidgetton WTP is located in uMngeni Municipality and supplies the village of Lidgetton from the Lions River. Plans are in place to implement the Mpofana BWSS Phase 2, which is the supply to Lidgetton from the Mpofana BWS (depicted in Map 20 & 21), as there is a growing demand in this area. In the interim, the capacity of the existing plant will be “upgraded”. An examination of regular historical performance at the Lidgetton WTP from November 2018 to October 2019 reveals that the WTP was running at 67.3 percent of the time above the optimum operating capacity for

the period and 35.1 percent above the usual design capacity. The package plant for 1 Ml per day is still being built (uMgeni Water, 2020).

Midmar Water Treatment Plant: The Midmar WTP was commissioned in 1996 and uses raw water from the Midmar Dam. The ‘251 Pipeline transports water from the dam through pumping. Two gravity pipelines feed water from the dam to a raw water pump station, and two expanding mains from the pump station to the WTP make up the ‘251 raw water pipeline (one of which was recently built and commissioned). The new raw water pipeline was built as a risk reduction measure to ensure supply continuity if either of the mains were to go down. The raw water pump station currently has four pump sets installed. The capacity of the Midmar WTP was increased from 250 to 395 Ml/day in 2018. Howick and Mpophomeni get their water from the WTP (uMgeni Water, 2020).

The municipality has a number of surface water sources, including dams and river tributaries. The uMgeni scheme included a 3m high weir and pump station at Mearns on the Mooi River, a 13.3 km long, 1400mm diameter steel rising main to a break pressure tank on Nottingham Road, and an 8.3 km long, 900mm diameter steel gravity main to an outfall structure on the Mpofana River. The bulk water system within uMngeni Municipality, on the other hand, is regarded as a challenge.

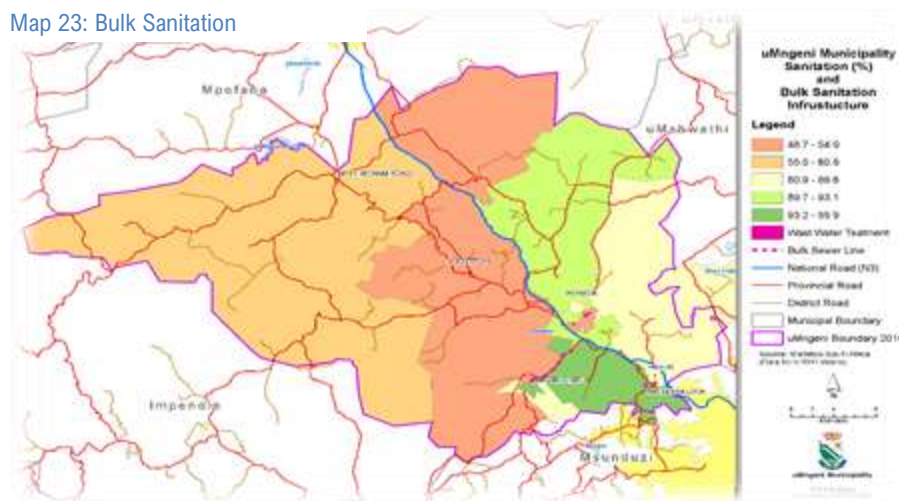
Mpophomeni Sanitation Scheme: The scheme was approved by the Department of Water Affairs and includes a 6 Ml/day treatment works for Mpophomeni, Khayelisha and 25 percent spare capacity for future expansion. The site has space to at least double its treatment capacity with infrastructure to deliver sewage from Khayelisha and to two new main sewers within

Mpophomeni plus some other smaller sewer refurbishments that will eliminate identified sewage pollution within the township. uMgungundlovu District Municipality provides wastewater treatment services for the municipality at the Howick Waste Water Works (WWW). A large pump station at the Mpophomeni WWW site and a set of six smaller pump stations in Howick transfer wastewater for treatment at Howick WWW.



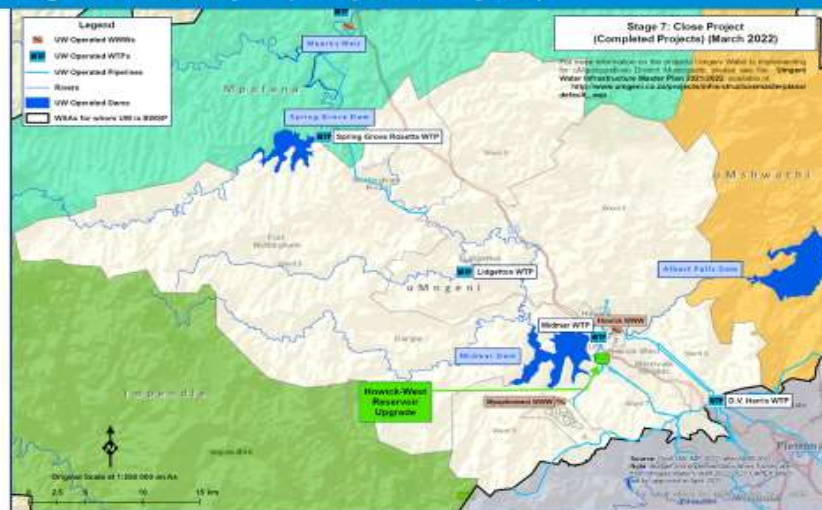
Map 24: Sanitation Backlog

Map 23: Bulk Sanitation

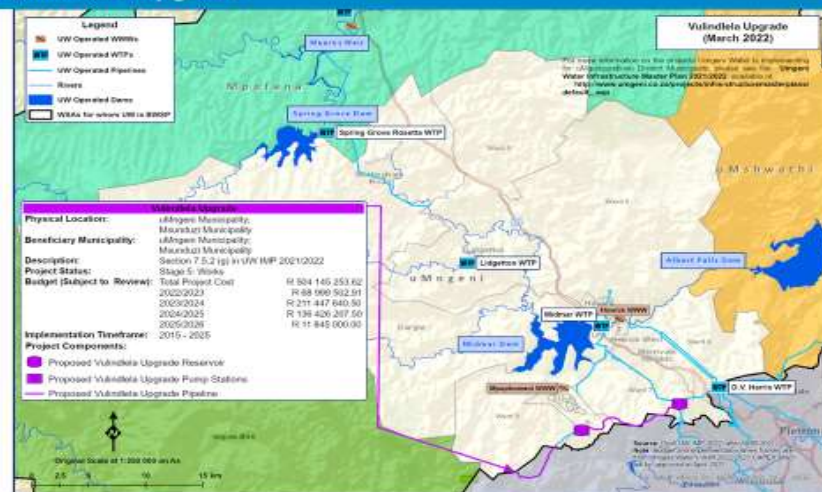


5.1.2 Water Infrastructure Upgrades

Stage 7: Close Project (Completed Projects)



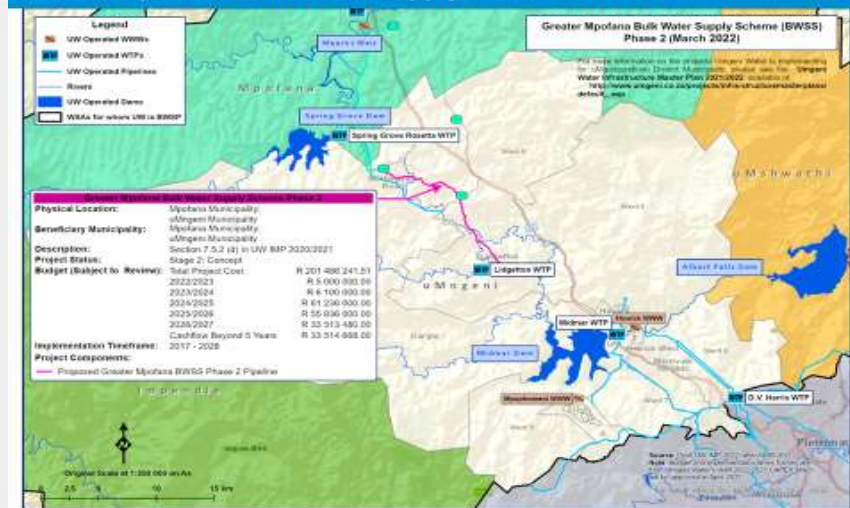
Vulindlela Upgrade

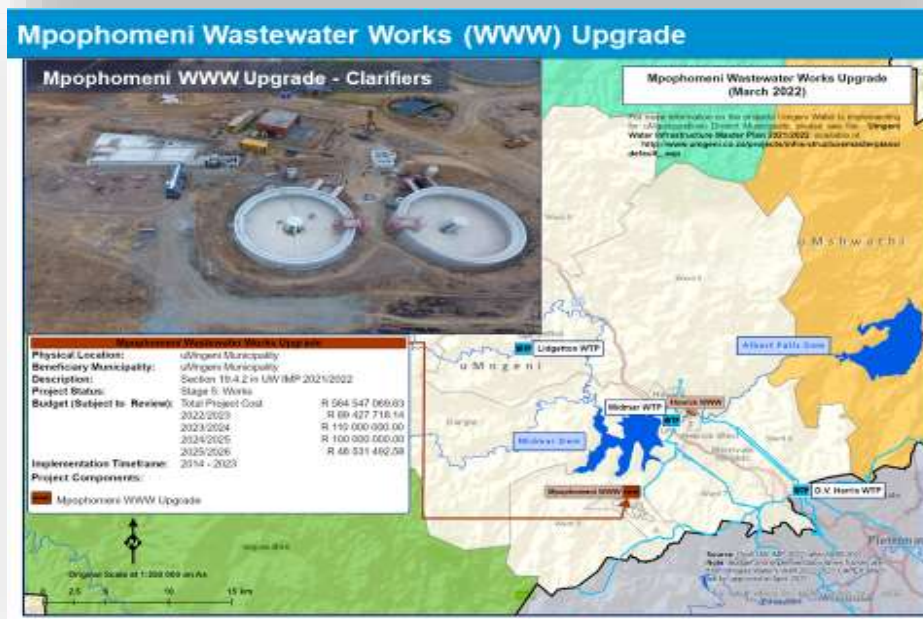


Greater Mpotana Bulk Water Supply Scheme Phase 1



Greater Mpotana Bulk Water Supply Scheme Phase 2





5.1.3 Solid Waste Management

Section 11(4)(a) of the National Environmental Management: Waste Act (59 of 2008) requires all provincial and local governments to develop an IWMP, submit it to the Council for approval, and include it in the local authority IDP. In this regard, the municipality has reviewed and adopted the Integrated Waste Management Plan, which has been referred to the MEC for final approval.

Effective on 09 March 2021, the uMngeni has a Waste Management License for the operation of the Curry's Post Landfill Site valid for a period of ten (10) years. Curry's Post is the municipality's only registered and operational landfill site. The landfill does require maintenance and infrastructure upgrades, for which Council has budgeted R10 million in the financial year 2022/2023.

The Department of Water Affairs and Forestry granted permission for this landfill site. Every day, refuse is spread, compacted, and covered. The current domestic waste generation rates per capita for the uMngeni Municipality, using the population per settlement type. According to the DEA IWMP online guideline, the generation rates were further broken down into generation rates per income category and the results were as follows:

- Low income= 0.41kg/per person/day or (0.41kgx365 days) =149.65kg/person/year;
- Middle income=0.74kg/per person/day or (0.74kgx 365days) = 270.1kg/person/year; and
- High income= 1.29kg/person/day or (1.29kgx365days) = 470.85kg/person/year.

Based on the above it is assumed that the average waste generation per capita is 0,81kg/per person/day = 0,81kg x 365 = 296,87kg/person/day. This 0,81kg generation capacity per person is also consistent with the World Bank: A Global Snapshot of Solid Waste Management to 2050 (2018) indications which recorded South Africa's waste generation per capita at 0.983kg in 2016. It is also assumed that this generation rate will remain constant for the next 5 years. In accordance with the National Domestic Waste Collection Standards, the Municipality has a legal obligation to provide an enabling environment for recycling.

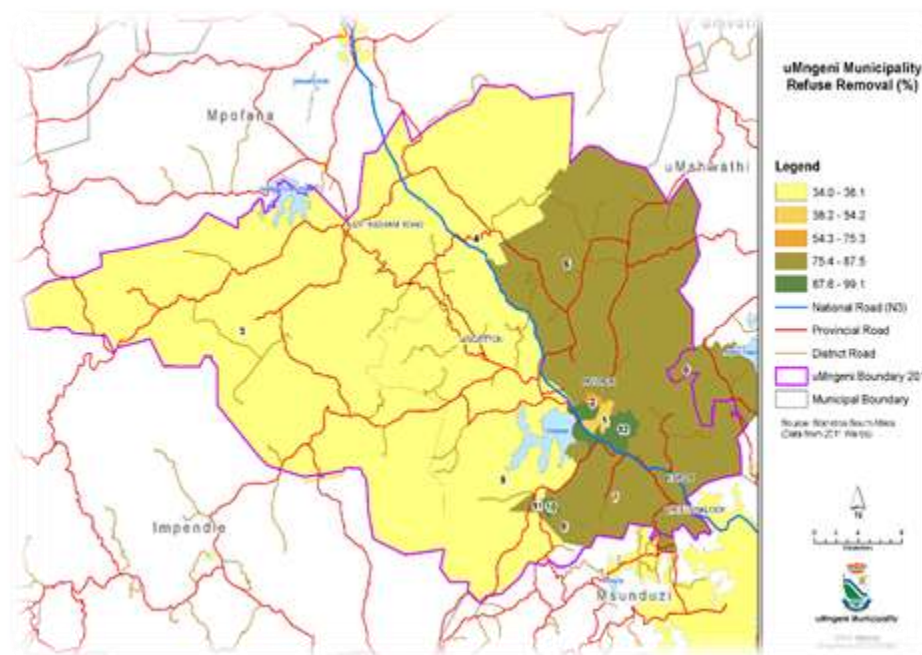
Waste Collection

The uMngeni Municipality is in charge of waste collection and disposal. The highest collection rates are in urban and peri-urban areas, ranging from 75 to 87 percent, while rural areas have rates ranging from 34 to 38 percent. Waste collection had reached more than 75 percent of total of households in the municipal area by 2011, up from 56 percentage points in 2001. Since 2001, the weekly collection rate has increased by at least 50 percentage points due to increased capacity within the municipality, while the number of households using communal dumps has remained relatively constant. Around 25 percent of total of households are estimated to be without access to municipal waste collection. Collection in informal settlements will be expanded to cover all areas during this Council term.

The municipality must facilitate recycling by providing recycling facilities to transfer stations and drop-off centres, as well as promoting these facilities through public awareness campaigns. There are three municipal drop-off

locations in Howick and Hilton. A private company (formerly Go Green) is running a fourth drop-off center in collaboration with the Wildlands Conservation Trust.

Map 25: Refuse Removal Coverage



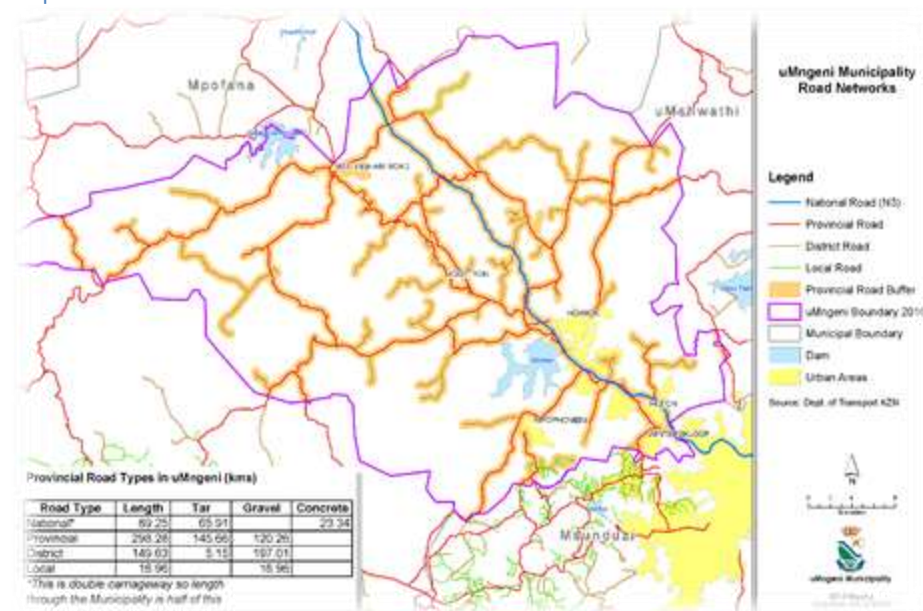
5.1.3 Transportation Infrastructure

Transportation infrastructure has the potential to not only bridge geographical divides, but also to provide communities with better socioeconomic opportunities. The Municipality is required to develop an Integrated Local Transport Plan (ILTP) to effectively understand and improve transportation

planning. Due to capacity and financial constraints, the municipality has yet to develop the plan.

Access Roads

Map 26: Road Network



The uMngeni Municipality has an extensive road network, which allows a large number of households to access road transportation. The municipality's road networks reflect a link of district and provincial (R103) roads with the National road (N3), which connects the area with other local municipalities in the district and other important cities in South Africa such as Johannesburg and Durban. The existing road network allows the municipality easy access to the various communities for service delivery purposes. While national and provincial roads

are generally in good condition, some of the district and local roads are in poor conditions. This is primarily due to insufficient funding investment in repair and maintenance of the infrastructure. These roads are especially bad during the rainy season and impede access to settlements.

Map 26 illustrates municipal transportation routes as well as institutional responsibility for infrastructure classified as national, provincial, district, and local roads. The municipality is responsible local access roads, which are essential for service delivery.

Figure 21: Tar Road Condition

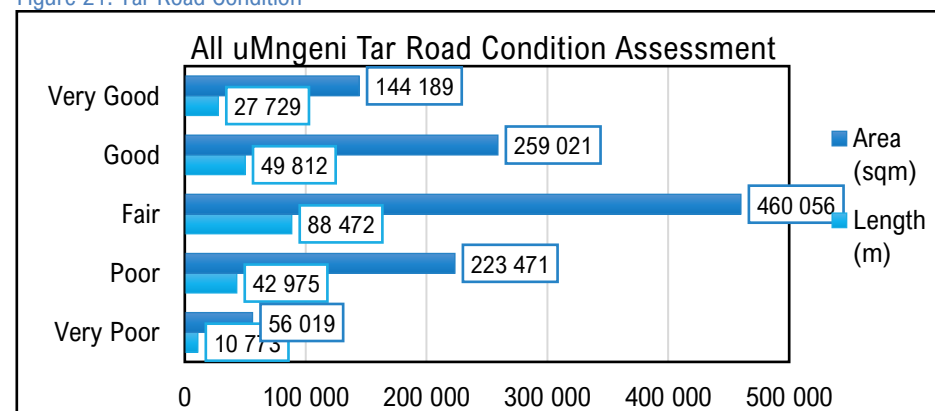
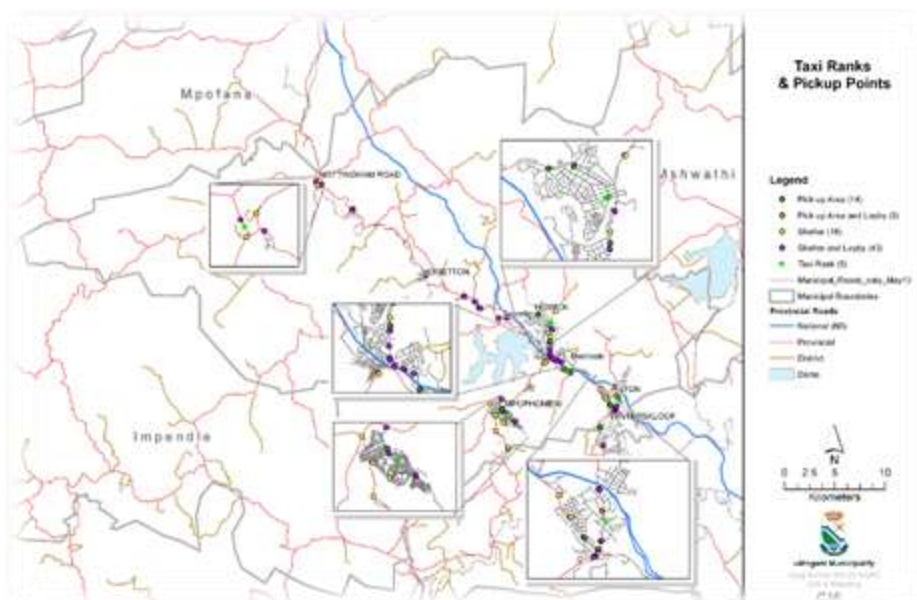


Figure 21 below shows the state of all tar roads in the municipality, with ratings ranging from very good to very poor. According to the available data, many of the tar roads are in fair condition, covering 460,056 sqm2 of tar roads, while the remaining 53,748 sqm2 is in poor to very poor condition. Given the fact that good to very good tar roads are few in m2, it is clear that interventions are needed to improve the state of tar roads within the municipality, as shown in the figure below. The majority of these tar roads are access roads in the

municipality's urban areas, and their maintenance and resurfacing is a municipal function.

Taxi Rank and Pick Points

Map 27: Taxi Ranks & Pickup Points



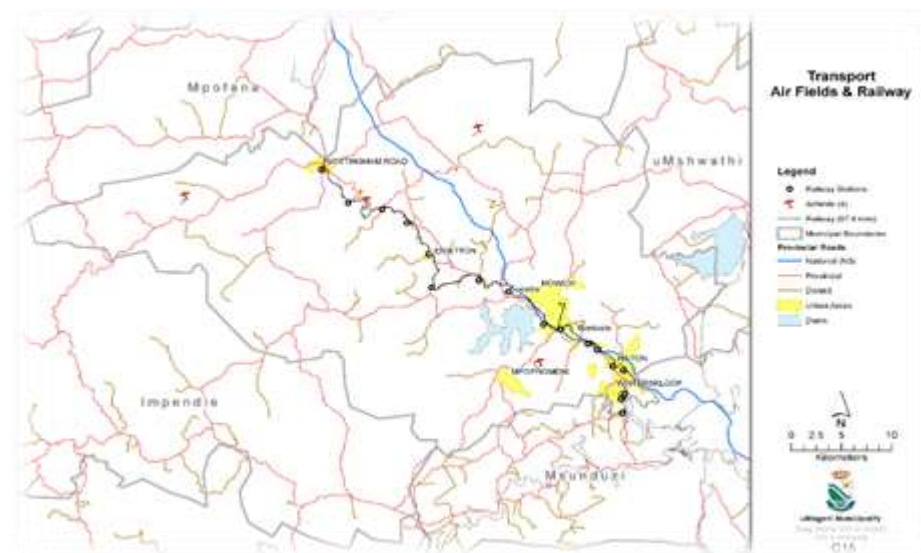
Five taxi rank facilities are located within the uMngeni Municipality in Mpophomeni, Hilton, Nottingham Road, and Howick's central business district. Four of the five taxi ranks are currently operational, with one in the Howick central business district that was completed years ago but has remained idle due to a dispute between the various taxi associations. There are plans to acquire two parcels of land owned by Public Works on either side of the vacant taxi rank. This will permit the expansion of the unused taxi rank to eventually accommodate all of the associations. The redesigns of the taxi rank expansion

have been completed. There have been meetings with all interested parties, including taxi associations, bus representatives, informal traders associations, and members of the public, to discuss the future of the vacant taxi rank.

In the various wards of the municipality, there are numerous shelters and drop-off locations. Priorities in the first year of this 5th generation IDP's implementation will include the provision of bus shelters to formalise certain pick-up points.

Airfields and Railways

Map 28: Airfields and Railway

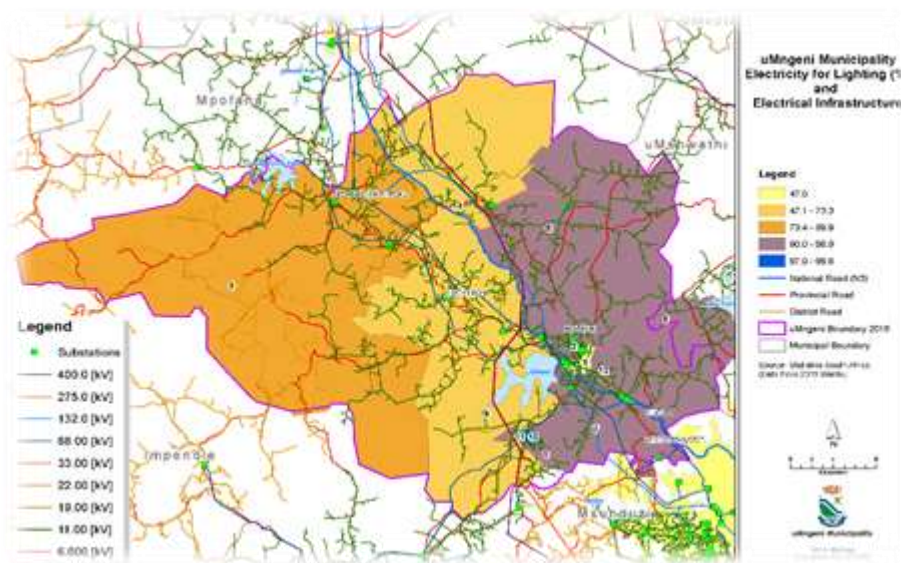


One of the municipality's four airfields (Mpophomeni) is a public landing strip, while the other three are privately owned. These may play a strategic role in the agricultural sector and for emergency purposes in the event of a natural disaster in the municipality. The municipal area is presently traversed by a 67-kilometer-

long railway line with seventeen stations. These stations still have buildings, but are currently inactive. Previously, these served as delivery stations within the municipality. These could be utilised in the future as a transport route for goods or commuters connecting the Municipality to other significant economic regions

5.1.4 Energy

Map 29: Electrical Infrastructure



The uMngeni Municipality provides electricity distribution in areas such as Howick, Mpophomeni, Lidgetton, and Winterskloof, while Msunduzi Municipality and Eskom serve other areas. The Msunduzi Municipality is currently working on a project to convert the Hilton area's conversional electricity to pre-pay. The current reticulation network in uMngeni Municipality, as depicted in Map 29, shows the spatial location of the municipality's bulk electricity infrastructure. The majority of the bulk electricity infrastructure is owned by Eskom, with the

remainder owned by the municipality. There are 19 substations in total that supply electricity to the various areas, including both urban and rural components. Many urban areas are served by substations located nearby. The 275kv and 132kv lines that are distributed throughout the municipality serve the rural or farm areas. The bulk electricity infrastructure that serves the Hilton area is managed by Msunduzi Municipality. In the financial year 2022/2023, R15 million will be spent on bulk electricity infrastructure in Mpophomeni, which will include a new substation and high voltage line.

As part of this 5th generation IDP, the development of a Master Plan for Electricity is a top priority. The municipality has appointed a service provider to carry out projects on schedule 5.B whilst collaborating with Eskom and Department of E on other energy matters. The electricity priorities are presented in Section F of this IDP report as part of the Capital Works Programme.

5.1.5 Community Facilities

Sustainable human settlements cannot be achieved without the provision of adequate social facilities that are differentiated according to varying development densities, community size, mobility levels, and socioeconomic diversity.

Access to Community Facilities

The available community facilities in the municipality are displayed in Table 26 by ward. The majority of community facilities are located in wards with higher population densities that could be classified as urban in nature. Rural areas of the municipality contain the wards with the least number of amenities.

Table 26: Community Facilities

COMMUNITY FACILITIES													
WARD	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Crèche	1	4	1	3	4	3	4	4	0	3	0	5	31
Cemeteries	1	1	0	0	0	1	0	1	1	0	0	1	6
Education	1	2	14	7	4	8	3	3	5	1	4	4	56
Fire Station	0	1	0	0	0	0	0	0	0	0	0	0	1
Hall	1	0	1	1	0	1	2	0	1	1	0	0	9
Health	2	2	1	0	0	0	0	0	0	1	0	0	6
Library	1	0	1	0	1	1	0	0	0	1	0	0	5
Magistrate Court	0	1	0	0	0	0	0	0	3	0	0	0	1
Monument /Museum	1	1	3	0	4	0	1	0	1	0	0	0	13
Pension	0	1	1	0	0	0	1	0	0	1	1	0	4
Police Station	0	1	1	0	0	0	1	0	0	0	0	0	4
Sewerage Works	1	0	0	0	0	0	0	1	1	0	0	0	2
Sport Facility	4	2	1	0	0	0	2	3	0	1	0	1	15
Theatre	0	0	0	0	0	0	0	0	0	1	0	0	1
Tourist*	0	0	1	0	1(1)	1(3)	1(2)	0	1(4)	0	0	0	4

Water Works	0	0	0	1	1	1	3	0	0	0	0	1	7
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Backlog on Community Facilities

The quantification of public facilities and an application of the planning standards was done with an intention to determine if the wards were adequately provided with facilities. Generally, there are 92 public facilities that are found within the area of uMngeni which includes Clinics, Crèches, Schools and Community Halls. The planning standards suggests that there are 136 facilities that are needed to service the existing population which implies that at a municipal wide scale, there are insufficient facilities for the population. When one considers the distribution of these facilities within wards, it becomes apparent that some of the wards are provided with more facilities than the standards warrant while other wards are underprovided. This creates a backlog of 71 additional facilities within the wards that are underprovided. Table 27 below is a colour notation which reflects per ward the backlogs (red) and adequate number of facilities (green).

Table 27: Community Facilities Backlogs

Area	Number of People	Facility	Current	Backlogs	
				Type of Facility Required	Number of Facilities Required
Howick (Ward 1, 2 & 12)	19 229	Clinic	4	2 Small Clinics	0
		Crèche	10	4	0
		Primary School	5	6 Mega Primary Schools	1
		High School	2	1 Mega Secondary School and 2 Larger Secondary School	1
		Hall	1	4	3
Hilton (Ward 7)	7 664	Clinic	0	1 Small Clinic	1
		Crèche	4	1	0
		Primary School	3	2 Mega Primary Schools and 1 Medium Primary School	0

Area	Number of People	Facility	Current	Backlogs	
				Type of Facility Required	Number of Facilities Required
Mpophomen i (Ward 8, 10 & 11)	26 134	High School	0	2 Medium Secondary School	2
		Hall	2	1	0
		Clinic	1	2 Small Clinics and 1 Health Station	2
		Crèche	7	5	0
		Primary School	5	8 Mega Primary Schools and 1 Medium Secondary School	4
		High School	2	1 Mega Secondary School and 3 Large Secondary School	2
		Hall	1	5	4
Fort Nottingham and Farmlands (Ward 3)	6 411	Clinic	1	1 Health Station and 1 Mobile Point	1
		Crèche	0	1	1
		Primary School	7	1 Medium Primary Schools and 6 Small Primary Schools	0
		High School	3	3 Small Secondary Schools	0
		Hall	1	1	0
Lidgetton West, Curry Posts and Farms (Ward 4)	9 302	Clinic	0	1 Small Clinic	1
		Crèche	3	2	0
		Primary School	6	1 Medium Primary School and 8 Small Primary Schools	3
		High School	1	4 Small Secondary Schools	3
		Hall	1	2	1
Karkloof and Surrounding Farms (Ward 5)	7 051	Clinic	0	1 Health Station and 1 Mobile Station	2
		Crèche	4	1	3
		Primary School	4	1 Medium Primary Schools and 7 Small Primary Schools	4
		High School	1	3 Small Secondary Schools	2
		Hall	0	1	1
Farmlands adjacent to Albert Falls (Ward 6)	7 345	Clinic	0	1 Heath Station and 1 Mobile Point	2
		Crèche	3	1	2
		Primary School	2	1 Medium Primary School and 7 Small Primary School	6
		High School	5	3 Small Secondary School	2
		Hall	1	1	0
	9 572	Clinic	0	1 Small Clinic	1

Area	Number of People	Facility	Current	Backlogs	
				Type of Facility Required	Number of Facilities Required
Farmlands adjacent to Midmar Dam and Mpophomen i (Ward 9)		Crèche	0	2	2
		Primary School	1	1 Medium Primary School and 8 Small Primary School	8
		High School	0	5 Small Secondary School	5
		Hall	1	2	1
TOTAL			92	136	71

5.1.6 Human Settlements

Social Housing



Map 30: Social Housing

According to the KZN Human Settlement Master Spatial Plan, uMngeni Municipality completed 6056 social housing units between 1994 and 2013, with almost all of them being relocations. This accounted for 14 percent of all housing units constructed in the uMgungundlovu District, second only to Msunduzi

Municipality, which completed approximately 66 percent of the district's total housing units. Since 2013, this number has risen by at least 1000, owing to the completion of more housing units between 2013 and 2018.

According to the 2011 Census, the housing demand in the municipality is approximately 4,374, but with the completion of housing units between 2013 and 2018, the demand is projected to decrease to approximately 3,780. In uMngeni the housing market demand significantly exceeds supply. In the vicinity of Mpophomeni, illegal housing developments have been identified as a result of delays in accelerating the implementation of RDP housing projects or provision of alternative housing options to meet the rapidly rising demand. These unplanned settlements have a negative impact on the ecosystem of the region's water resources, particularly in the vicinity of Midmar Dam. This necessitates the development of ideal circumstances for such housing demand to be realized in the form of GAP Housing as proposed in the Mpophomeni Nodal Plan. Table 28 outlines the list of projects that are within uMngeni Municipality registered with the Department of Human Settlement with exception for Lidgetton Farm Housing.

Table 28: Human Settlement Projects

Project Name	Units	2022/2023	2023/2024	2024/2025
Lions River Ph 2	542	R0,00	R0,00	R0,00
Lidgetton Farm Housing	150	R0,00	R0,00	R0,00
St Joseph	88	R0,00	R0,00	R0,00
Lutchmans Farm	86	R0,00	R0,00	R0,00
Hillside	152	R426 542,00	R0,00	R0,00
Hilton Society Ph 4	60	R0,00	R0,00	R0,00
Tumbleweed	44	R0,00	R160 000,00	R0,00

Project Name	Units	2022/2023	2023/2024	2024/2025
KwaMevana	26	R3,584,999,00	R0,00	R0,00
Khayelisha	500	R0,00	R0,00	R0,00
Cedara	632	R0,00	R6,230,000,00	R18,561,00,00
Mpophomeni Hume		R6,219,253,36	R10,067,503,84	R12,671,270,30
TOTAL	2119	R10,230,794,36	R10,227,503,84	R31,232,270

Informal Settlements

In uMngeni, informal settlements have some form of communal standpipe and use self-dug pit toilets with no support from the municipality. They rely on illegal connections for their energy needs. The municipality and households in informal settlements face a challenge due to a lack of capacity and general location of bulk infrastructure, particularly for wastewater treatment facilities, outfall sewers, and water treatment facility capacity.

The National Department of Human Settlements (NDoHS) is providing Informal Settlements Participatory Based Planning Support through the National Upgrading Support Programme (NUSP) to assist local municipalities in incrementally upgrading informal settlements within their specific boundaries. Within the uMgungundlovu District, uMngeni Local Municipality is one of the municipalities identified to benefit from this programme. The goal of these upgrading plans is to allow for the gradual improvement of informal settlements in KwaZulu Natal Province. Table 29 below indicates the list of identified settlements

Table 29: Informal Settlements Upgrade

Informal Settlement	Area	Ward(s)	Location (Coordinates)	
			South (Lat.)	East (Long.)
CEDARA	North	6	30.278837S	29.537441E
LIDGETTON/EZITOLO	North	4	30.100379S	29.439796E
MANDELA CAPTURE SITE	North	4	30.174785S	29.464636E
RAILWAY	North	3	29.9964666S	29.358697E
SPHUMELELE PHASE 2 (a, b, c & d)	South	1	30.223823S	29.506069E
THOKOZA	South	1	25.633802S	26.676714E

Only one of the six informal settlements assessed was found to be suitable for in situ upgrading, and that was the Lidgetton/Ezitolo settlement. The remaining five (5) are to be relocated from their current location. Three (3) settlements (Railway, Sphumelele Phase 2 (A, B, C, & D), and Thokoza) require urgent relocation because they are located on the railway reserve, while others are located on a wetland or floodline area. The remaining two (2) relocations can be completed as time and resources allow (Cedara and Mandela Capture Site).

Farm Dwellers

The reality of most farm dwellers within uMngeni is quite dire as they face the following challenges:

- They are unable to construct homes from bricks and can only utilize mud.
- They cannot retain animals because farmers impound or kill them.
- On other farms, there is no electricity because farm owners refuse to install it, despite judicial orders in favor of this and numerous other projects.
- Some farms lack access to water. They collect water from rivers and consume the same water as the animals.

- They are denied permission to bury their loved ones on the land where they have lived their entire lives.



- They lack suitable roads, so ambulances cannot reach the houses of patients.

The difficult conditions have existed for many years, and farm residents believe they live in a different South Africa. The uMngeni Council is committed to strengthening relationships with farmers and farm dwellers in order to find long-term solutions to farm dwellers' plight.

5.1.7 Snapshot of Private Property Trends



Source: Property24, 2022

Figure 22 above show the annual number of Sales registered in the deeds office for Hilton, as well as the average selling price and asking price of all Property24 listings for the same time period. Additionally, the figures show the number of Sales registered in the deeds office for Hilton. Hilton has been due to its demand for mixed-use residential settlement.

The Dairy at Hilton is to be a secure residential development, consisting of 78 homes set on 66ha along the southern boundary of the Hilton College Estate, and fully located within the extended boundaries of the Hilton College Nature Reserve. Access is directly off the D494, a portion of which is to be tarred by the developer.



The Avenues: The Residential Estate: It has a basket of rights for some 216 residential units, however, given the market and the internal layouts they will probably not be building up to that number, more like about 155 units in total. They are currently marketing 43 Semi-detached Sectional Title Units due to market research.

5.1.8 Telecommunications

In the municipality, there has been a significant increase in the number of households with access to telecommunications, most notably the use of cell

phones. Cell phones were available to 32 percent of households in 2001, but by 2011, the figure had risen to 88 percent of the total number of households in the municipal area. Based on this data, it would be assumed that the number has significantly increased with most of the uMngeni population having access to digital media. This has resulted in the municipality using the most up-to-date digital media platforms to communicate with its communities, allowing it to reach a wider audience rather than the traditional way of doing things.

Table 30: Telecommunications

Landline		Cellphone		Computers		Internet
2001	2011	2001	2011	2001	2011	2011
7243	8157	6594	26899	3148	8282	12127

Since 2001, the annual rise of 6 percent has had to be balanced against the need for the bulk network to be built. Just 27 percent of households have access to computers, and only 39 percent have access to the internet. The fact that more than 70 percent of households do not have access to computers is a problem for not only the municipality but also other state institutions. Lack of internet access can be caused by a number of factors, including cost or a lack of computer literacy. With such a young population, the municipality has an opportunity to cross the digital divide in partnership with other state institutions and the private sector.

Broadband is a key enabler for the knowledge economy and information society, as well as for accelerating South Africa's socioeconomic growth and development. The implementation of high-speed broadband networks necessitates an enabling environment that allows for organized infrastructure development and sharing. The municipality's urban areas, such as Howick and Hilton, have the best access to broadband, helping the municipality's economy to expand. This must, however, be applied to other areas such as Mpophomeni, Lidgetton, and some rural areas. Within this context, the Municipality has planned for the roll out of public WiFi across the municipal area over the course of the next five years.

5.1.9 Service Delivery & Infrastructure: SWOT Analysis and Key Challenges

Service Delivery & Infrastructure SWOT Analysis

Table 31: Service Delivery & Infrastructure SWOT Analysis

STRENGTHS	WEAKNESSES
<p>Spending on MIG funding has been improving</p> <p>High demand for commercial and property investment</p> <p>Highly dense communities have access to municipal amenities</p> <p>The reduction of backlogs in basic services has been improving</p>	<p>Lack of an electricity master plan which result in uncoordinated response to electricity requirements</p> <p>Dilapidated roads and stormwater infrastructure</p> <p>Lack of sufficient investment in bulk infrastructure for water and sanitation that support high demand for social housing projects</p>

	<p>Reprioritisation of projects outside the IDP</p> <p>Poor co-ordination with other spheres of government for public housing</p> <p>Underutilisation of technology systems for maintenance and repair of infrastructure</p> <p>Slow spending on MIG allocation which result in decreased funding</p> <p>Increasing informal settlements</p> <p>Lack of investment in public transport infrastructure i.e bus shelters</p>
OPPORTUNITIES	THREATS
<p>Investment in renewable energy to reduce electricity infrastructure losses</p> <p>Improve spending on MIG funding to</p> <p>Expansion of developments within the municipality</p> <p>Investment in recycling initiatives to reduce waste</p>	<p>Protest due to slow implementation of housing projects</p> <p>Electricity theft</p>

Utilisation of emerging contractors to improve service delivery	
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Service Delivery & Infrastructure Key Challenge

SERVICE DELIVERY & INFRASTRUCTURE KEY CHALLENGE	
Key challenge	Lack of housing for the poor
Description	Housing opportunities must be provided in order to address the multiple socioeconomic challenges and meet the needs of poor communities. Municipal housing backlogs are growing, with no clear direction on the status of most housing projects due to large-scale backlogs in infrastructure for water and sanitation. Lack of inter-governmental relations in planning and budgeting processes has exacerbated the situation.

LOCAL ECONOMIC DEVELOPMENT

CAN WE CHAMPION THE
GROWTH OF OUR ECONOMY?



6. KPA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT SOCIAL ANALYSIS

6.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The understanding of Local Economic Development (LED) and in particular strategy development is one that ensures emphasis on the inclusivity, collaboration, integration and effective LED strategies, plans and programmes. Local economic development incorporates a range of different aspects of development to enhance job creation, eradicate poverty, promote social equity and provide necessary support to strategic sectors. The spatial aspects of economic development are fundamental as the characteristics of the local economy drive the viability and sustainability of LED projects and programmes. For sustainable and implementable strategies and projects to be developed, a keen understanding of the local environment, internal structural dynamics, economies and population is required. LED strategies that take cognisance of the local environment, entrenched spatial dynamics, and provide strategic and cross-sectoral infrastructure planning are more likely to be integrated and implementable.

6.1.1 LED FUNCTIONALITY AND CAPACITY

Local economic development in the municipality lies within the Economic Development and Planning department which renders development Planning services, economic development services, environmental management services and geographic Information System services. UMngeni Local Municipality has been actively governing the Local economic development mandate through

various initiatives. The development of policies and strategies targeted at growing the local economy will assist the municipality to unlock economic development that can take place within the area. These include the LED strategy, Tourism strategy, Agricultural strategy, SMME strategy and informal economy policy. The uMngeni Municipality LED Strategy Review prepared by a service provider was adopted by Council on 30 May 2018. It took cognisance of these elements whilst ensuring participation from various municipal stakeholders including business, sector departments and some Non-Governmental Organisations (NGOs). The strategy maps outline the overall framework that is highly dependent on provision of funding. There are however a significant number of initiatives contained in the strategy that do not require funding but commitment from all stakeholders led by the municipality. The LED Strategy is however in the process of being reviewed to be aligned to the recently reviewed National LED Framework. As per MEC comments, the LED Strategy is being reviewed internally with support from relevant sector departments and other economic development stakeholders from the public and private sector. The recently appointed LED Manager has a good track record of compiling LED Strategies whilst they were in the private sector. This LED Strategy Review will seek to address matters raised during previous assessment of the Draft IDP which includes the following: -

- Articulating interventions for Township & Rural Economic development.
- Alignment of programmes/ projects undertaken by Traditional Councils.
- Identification, revival and repurposing of economic infrastructure.

- Development of a Red Tape Reduction Plan which outlines constraints and identify specific interventions under ease of doing business.
- Integration of social labour plans in the Implementation Plan.

The current LED Strategy Review has been included as Annexure I.3 of this document to provide further details on the regulatory environment, identified beneficiaries, programmes/projects, municipal capacity and Monitoring and Evaluation (M&E) Plan. LED programmes, which include SMME development, agriculture, tourism, the informal sector and research and development, have been prioritized by the uMngeni Council with a budget allocation of R2.4 million in the 2022/2023 financial year.

In order to successfully implement LED, it is imperative that the LED unit has the ability to work and function efficiently. This is only possible if all employees of the LED unit have the necessary experience, knowledge, and abilities to ensure the efficient management and execution of LED projects. The municipality currently has four LED officials including LED Manager, LED Officer: Agriculture Development and Promotion, LED Officer: Informal Economy and LED Officer: SMME and Co-op development. The three remaining vacant posts of LED Co-ordinator (LED marketing & Investment), Senior LED Officer (LED & tourism) and tourism clerk are yet to be filled. Nonetheless, the issue of LED is championed through the Economic Development and Planning Portfolio Committee which is chaired by the Mayor. The municipality thus seeks to ensure a balanced economic growth by using an integrated, comprehensive, coordinated, and varied approach to development. That will focus on both the encouragement of economic growth, competitiveness and the empowerment of the local community.

LED Forum

UMngeni Local Municipality is working on reviving its LED Forum to assist the Municipality in improving communications and service levels with customers. This properly constituted forum will ensure that various parties can interact purposefully to formulate specific goals and develop strategies to achieve these goals. The parties to LED structures should commit themselves to working jointly to identify ways and means of:



- Enhancing economic policy and the collective efforts of stakeholders in the local community to the sustainable benefit of the local economy and the local community at large.
- Addressing policy gaps.
- Developing new policy based upon an intimate knowledge and understanding of the prevailing local economic conditions.
- Self-regulating local economic activity to promote economic development and the creation of viable employment.





The municipality currently has an active informal trader's sub-committee to discuss informal trading issues and their needs. The informal sub-committee and LED forum will be aligned to each other to promote cohesive and harmonised local development.












6.1.2 REGULATORY ENVIRONMENT AND ALIGNMENT













Local economic development remains a key national imperative for local government to drive and see to its implementation through alignment with national, provincial and local development policies in order to facilitate and promote a successful economic development that sees to economic growth, employment creation and the alleviation of poverty and inequality. The following key national and provincial policies amongst others have been identified as having major significance in line with local economic development in uMngeni municipality. These are elaborated on Table 31 below.
















Table 32: Key national and provincial policies of significance to the municipality










Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
The Constitution	The Constitution of the Republic recognizes local governments as a distinctive sphere of government. Section 52 of the Constitution obliges local governments to prioritize the basic needs of the communities they serve and promote social and economic development.	As a constitutional mandate, municipalities are tasked with structuring and managing its administration, and budgeting and planning processes to promote social and economic development.
National Development Plan	<p>The National Development Plan (developed by the National Planning Commission in 2011) seeks to eliminate poverty and reduce inequality by 2030. The plan envisions an economy that is inclusive seeking to serve the needs of all South Africans including: both the rich and poor, all races, skilled and unskilled, women and men, urban and rural and those with capital and without. This is anticipated to help eliminate poverty, reduce inequality and quickly grow the economy. At the core of this plan is to help grow the country's employment by creating 11 million jobs by 2030, through:</p> <ul style="list-style-type: none">  Realising an environment for sustainable employment and inclusive economic growth.  Promoting employment in labour-absorbing industries. 	<p>While the National Development Plan does not make any specific reference to uMngeni Municipality, it however recommends the following which are of key significance with reference to promotion of local economic development in the municipality:</p> <p>The NDP emphasises the need to have an inclusive and integrated rural economy that ensures opportunities for good quality education, healthcare, transport and other basic services. Accompanied by successful land reform, employment creation and increasing agricultural productions.</p> <p>It emphasizes that economic growth should be achieved by increasing service delivery and infrastructure development in urban areas.</p>

Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
	<ul style="list-style-type: none">  Raising exports and competitiveness.  Strengthening government's capacity to give leadership to economic development.  Mobilising all sectors of society around a national vision 	<p>Emphasizes on inclusivity and sustainable job creation across all skills levels within the economy.</p> <p>Expanding irrigated agriculture and exploiting underutilised land in communal areas for growing production and employment.</p> <p>Setting up of business incubators including public-private partnerships to support early-stage entrepreneur training and assisting small-scale farmers.</p> <p>The creation of jobs through investment in key sectors and the development of rural economic infrastructure.</p> <p>Pursue strategies to improve inter-regional trade and investment.</p> <p>Beneficiation and agro-processing (developing on existing strengths) and empowerment of local communities.</p> <p>Increasing economic infrastructure to support agricultural development, such as, ensuring availability of water and electricity to support agriculture.</p>
The Draft National Spatial Development Framework	The draft NSDF is the country's strategic long-term spatial plan to steer development towards 2050. It is a plan that aims to justly transform and develop South Africa, as expressed in the Freedom Charter, Reconstruction and Development Programme and the National Development Plan. Fundamentally, the development of the NSDF is guided and driven by SPLUMA which was effected in 2016 with a view to provide a uniform framework for spatial planning and land use management in the country. The desired Ideal National Spatial Development Pattern for South Africa in 2050 is put forward. The	<p>The NSDF emphasises the following implications for uMngeni municipality all of which are critical for sustainable economic and agricultural development in the municipality:</p> <ul style="list-style-type: none">  The municipality is identified as part of the agri-enterprise and small-scale farming resource region where priority should be on protecting agricultural land. This involves identifying, protecting and managing development of land with high agricultural production potential, and

Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
	<p>ideal pattern within the NSDP is detailed out in five sub-frames. These NSDF subframes include:</p> <ul style="list-style-type: none">  Sub-frame 1 – Inter-regional connectivity  Sub-frame 2 – National System of Nodes and Corridors  Sub-frame 3 – National Resource Economy Regions  Sub-frame 4 – National Movement and Connectivity Infrastructure System  Sub-frame 5 – National Ecological Infrastructure and Natural Resource System 	<p>small-scale agriculture and resource enterprise development potential.</p> <ul style="list-style-type: none">  It is also identified as part of the Strategic Water Resource Management Regions requiring the productive use and management of strategic water source areas to support national and local livelihoods and economies. This further requires long-term intergovernmental action commitments and spatial outcomes required for high-risk water and land development competition catchment.  The need for continuous infrastructure maintenance and increase in inter-regional trade.  The need to support eco-production and eco-entrepreneurs and ensuring food security, supporting agro-processing, viable mineral and metals beneficiation and alternative energy production.  Managing land development and economic activities, to ensure the protection of critical natural resources
National LED Framework	<p>The recently reviewed National LED Framework (2018-2028) looks to improve upon the 2006 and 2014 LED framework to strengthen LED within the country. The current framework focuses on increasing the understanding of LED in the country and promotes innovation-led LED to try and address the triple challenges affecting the country with emphasis on increasing innovation, competitiveness and inclusiveness whilst also targeting the advancement of intergovernmental relations and coordination by connecting public and private entities to accelerate economic development planning and implementation. The Framework has a vision to: 'LED will seek to create</p>	<p>The National Framework for LED will guide the municipal agricultural strategy and assist the municipality in contributing to the national development objectives. The following are some of the core elements of consequence to the municipality:</p> <ul style="list-style-type: none">  Growing agricultural industry value chains.  Emphasis on developing inclusive economies and growing local skills and productive capacities.

Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
	<p>competitive, sustainable, diverse, innovation-driven inclusive local economies that are vibrant places in which we live, invest, and work, which maximise local opportunities, address local needs, and contribute to South Africa's national development objective, including sustainable ways of utilising local resources and expand learning capabilities.' The strategy then identifies six core policy pillars for local economies, that include:</p> <ul style="list-style-type: none">  Building diverse and innovation-driven economies  Developing inclusive economies  Developing learning and skilful economies  Enterprise development and support  Economic governance and infrastructure  Strengthening local systems of innovation <p>Strengthening local systems of innovation</p>	<ul style="list-style-type: none">  The creation of jobs through investment in key sectors and development of innovative enterprises and support for the marginalized.  Enhanced inter-regional trade and investment through strengthening of stakeholder relations.  Improving and building municipal capacity including management, administrative and local business support and stronger partnerships with the private sector.  A more aggressive focus to infrastructure development and basic service delivery provision.  Importance of the informal / second economy in development.  Diversification while building upon existing competitive advantage
Provincial Growth & Development Strategy	<p>The PGDP of 2019 provides KwaZulu-Natal with a clear strategic framework for accelerated and shared economic growth. It has the ultimate purpose of translating the Provincial Growth and Development Strategy (PGDS) into an implementation plan. Through the transition from strategy to plan, the PDGP concentrates on driving implementation in a coordinated and integrated manner. Consequently, it enables progress to be measured against predetermined targets where the roles and responsibilities have been confirmed within established lines of accountability. The PGDP seeks to achieve the provincial vision that: 'By 2035 KwaZulu-Natal will be a</p>	<p>The strategic goals and objectives of the PGDP directly impact economic development and agricultural development as the municipality is an area of agricultural priority making it particularly important to the purposes of the current analysis. Therefore, the municipal LED strategy needs to ensure amongst others:</p> <ul style="list-style-type: none">  That it facilitates inclusive economic growth and employment in the municipality.

Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
	<p>prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World'. The PGDP provides a clear roadmap or development trajectory towards 2035. It identifies the seven strategic goals and strategic objectives, all of which have a direct bearing on economic development. These include:</p> <ul style="list-style-type: none">  Goal 1: Inclusive economic growth  Goal 2: Human Resource Development  Goal 3: Human & Community Development  Goal 4: Strategic Infrastructure  Goal 5: Environmental Sustainability  Goal 6: Governance and Policy  Goal 7: Spatial Equity 	<ul style="list-style-type: none">  A focus on intensified development of agriculture keeping in mind its links to other key economic sectors of the economy, including manufacturing, transport and logistics, trade (including SMME & informal sector) and services.  Facilitating the growth in agricultural investment and promotion to stimulate agricultural and overall economic development.  The promotion and development of SMMEs and the promotion of entrepreneurship.  Intensification of sector driven skills development and training.  Enhanced coordination between all stakeholders to fast-track economic development.  Protecting and improving sustainable livelihoods and food security.  Promoting safety and security of all communities including agricultural communities.  Developing and upgrading strategic economic infrastructure (including road and rail)
Draft Provincial Spatial Economic Development Strategy (2017)	<p>The provincial spatial development strategy identifies specific focus areas (nodes and corridors) within the province with the intention of guiding government spending and investment on social and economic development programmes. Moreover, the strategy acknowledges the agriculture, tourism, manufacturing and service sectors as the four key drivers of the Provincial economy. The focus areas of the strategy are then mapped out showing the areas of highest existing and future development potential for each of</p>	<p>uMngeni municipality is specifically mentioned in the PSEDS for its strategic location and stands to benefit from several of the provincial catalytic projects. The strategy identifies the following strategic development interventions for the municipality that should be incorporated to the municipal development strategies and aligned to the provincial plan:</p>

Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
KZN Export Strategy	<p>the four key economic drivers of the economy. PSEDs therefore sets out to focus where government directs its investment and development initiatives, capitalize on complementarities and facilitate consistent and focused decision making to bring about strategic co-ordination, interaction and alignment.</p>	<ul style="list-style-type: none">  A planned Agri-Park to be located within the municipality.  An envisioned Leather Industrial Economic Hub to be in Howick/Msunduzi.  The Karkloof falls development project  The Avenues
	<p>The Provincial Export Strategy was undertaken to identify the major challenges facing the province in terms of export promotion and presents implementable solutions to these challenges. The vision of the KZN export strategy is: 'to position the province as a global player and strategic source of value-added goods and services destined for the rest of South Africa and for international markets.' The strategy thus proposed five key programmes important in promoting exports and growing export potential, these include:</p> <ul style="list-style-type: none">  Programme 1: Enhancing the Export Climate and Competitiveness  Programme 2: Improving Market Penetration  Programme 3: Exporter Development  Programme 4: Export Promotion  Programme 5: Export Strategy Performance Measurement Management & Review 	<p>To ensure the uMngeni municipality's LED and agricultural strategy is aligned with the relevant strategic programmes identified in the export strategy, the following key areas are of importance:</p> <p>Ensuring a conducive business environment through the elimination of excessive red tape.</p> <p>Provision of the required bulk infrastructure and effective road and rail links to markets.</p> <p>Facilitate export awareness and SMME and business development.</p> <p>Skills development and training.</p> <p>Promotion and facilitation of local exporters.</p>

Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
Provincial Poverty Eradication Master Plan (PEMP)	The plan seeks to end poverty in the province and restore people's dignity. The plan completely linked with the National Development Plan (NDP) and the PGDP. The following are the five main pillars upon which it is built, including: Agricultural growth, enterprise development, job creation, social security & housing and skill development.	To ensure the uMngeni municipality's LED strategy is aligned with the relevant core pillars identified in the poverty eradication master plan by focusing efforts on improving the agricultural development, business development, employment creation, skills development and social security to impoverished communities.
KZN Informal Economy Policy	The Informal Economy Policy's was developed with the aim of integrating the informal economy into the mainstream economy. The goal and purpose of this policy is to foster an environment that is inclusive and facilitates the development of the informal sector that is conducive to the long-term development of the economy.	The municipal LED strategy needs to take cognizance of the growing informal sector and facilitate their integration into the formal economy whilst also providing support to capacitate the sector. uMngeni has recently adopted an informal trading policy to facilitate and foster a conducive environment for the informal economy. This policy is aligned to the Provincial informal trading policy. uMngeni has translated the policy in isiZulu to ensure that local traders understand the policy.
Township & Rural Economies Revitalization Strategy (TREZS)	The township and rural economies strategy seeks to grow township and rural economies to ensure continuous money circulation within these areas. The strategy identified a lot of money leakages and poor circulation of money within these economies. As such, the strategy has a vision of radically transforming townships and rural areas in the province into diversified, inclusive and sustainable wealth generating economic systems that promote SMME and large enterprise development that contributes to social and economic development in the province. It has the ultimate objective of creating 'inclusive townships and rural areas that are vibrant in which to	The township and rural economies strategy provides a framework to assist the municipality in promoting inclusivity and growing its rural and township areas in order to boost employment, business development and reduce poverty and inequalities in these areas. The municipal LED strategy will thus need to take this strategy into consideration when developing interventions and programmes to ensure that rural and township

Legislation/ Policy	Purpose and Objectives	Policy Implication and alignment at local level
	<p>live, invest and work'. The strategy therefore identifies four strategic goals to achieve this, including:</p> <ul style="list-style-type: none">  Creating productive and sustainable economies.  Growing township and rural enterprises.  Developing inclusive and capacitated communities.  Providing a framework conducive to township & rural area development. 	<p>economies are not excluded but rather promoted to support overall economic growth and development in the municipality.</p>

6.1.3 STRATEGIC ECONOMIC ANALYSIS AND INTERVENTIONS

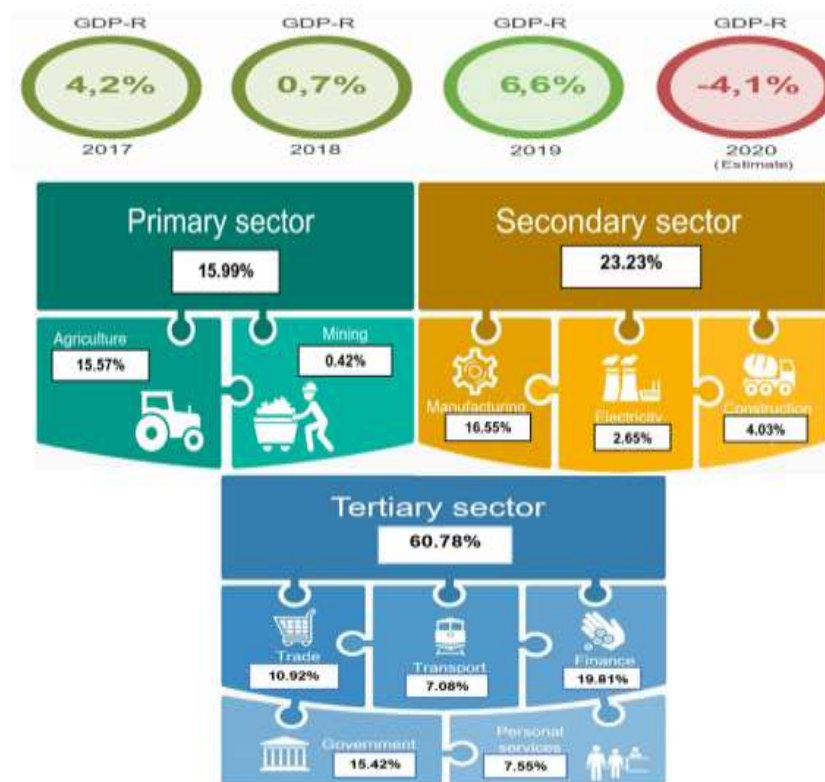
Municipal Comparative & Competitive Advantages

Significant elements of competitive advantage include infrastructure and services, institutional environment, economic Indicators and the capacity of the municipality. The municipality's competitive advantage is as follows:

- Availability of bulk Infrastructure services albeit constrained in some areas.
- The institutional environment within municipality is well established.
- With reference to economic indicators, the municipal comparative advantages in terms of Gross Domestic Product (GDP) contribution are echoed for the sectors of community services which is dominated by education, manufacturing dominated by fuel and petroleum products sub-sector, finance dominated by the finance and insurance sub-sector, trade dominated by retail trade and repairs of goods sub-sector and the agricultural sector dominated by agriculture and hunting sub-sector.
- Employment contribution from the community services as well as in the agriculture and trade sectors.
- The municipality is highly integrated into the provincial and national economy due to its strategic value of its location.
- The location of municipality and the Midlands market next to the N3 development corridor places it in a particular competitive position with respect to the international markets through the Durban harbor, its linkage to Gauteng and Durban (or eThekweni Metro), the Port of Durban, the Dube Trade Port and King Shaka International Airport. The PSEDs (2017) identifies the N3 as a transport corridor as an economies of scale corridor as it attracts the production of high value and differentiated goods noting

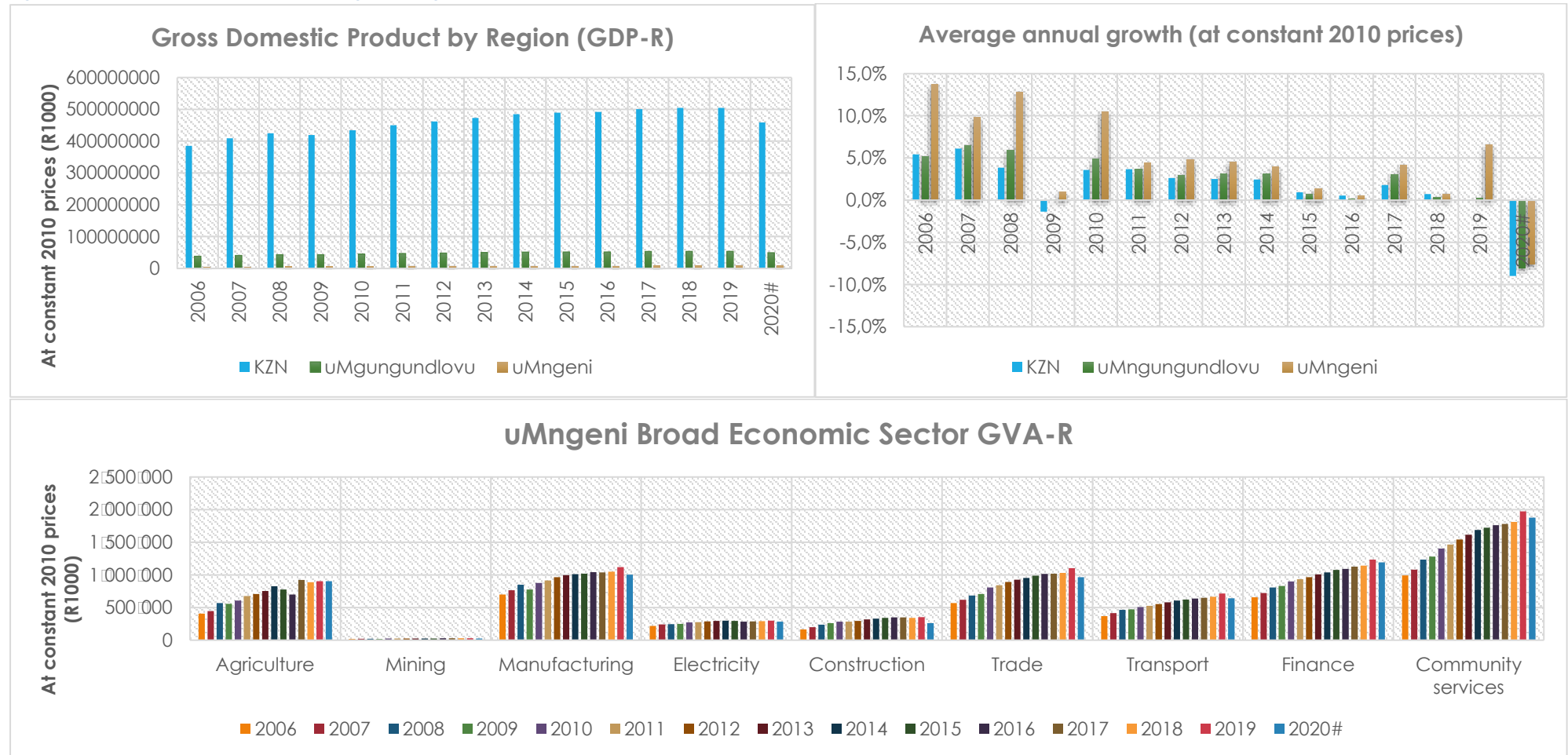
- That several high growth strategic nodes have emerged along the N3 in the municipality.
- The municipality has tourism assets includes cultural and historical experiences of national significance (including the Mandela Capture Site).

uMngeni Economic Snapshot



uMngeni Economic Overview

Figure 23: Trends in GDP contributions, average annual growth rates and sectoral contribution from 2006 to 2020



Source: IHS Markit, 2020 (#- estimate)

In terms of GDP-R, the province of KwaZulu-Natal is the second largest economic contributor towards the country's GDP after the Gauteng province. The province contributed approximately R504 billion in 2019 towards the national economy. In 2009, the provincial economy was hard hit by the 2008/2009 global recession leading to a decline in economic contribution along with a negative growth rate (-1.4%) as evidenced in Figure 23. IHS Markit (2020) estimated that the provincial, district and municipal economy would likely decline in 2020, perhaps as a result of the economic downgrade and the impacts of the global pandemic and lockdown measures undertaken to try and curb the spread of the infection. Negative average annual growth rates were anticipated, with an estimated negative growth rate of nine percent for the province (-9%), negative eight percent for uMgungundlovu (-8%) and about eight percent for uMngeni in 2020 as depicted in Figure 23. However so, Statistics South Africa (2020) reported that, the agricultural sector was the only sector that recorded positive growth (15,1%) in the second quarter of 2020 despite the drastic impact of the global pandemic on the economy.

In the province, the largest economic contributor towards the provincial economy is eThekweni municipality which contributes almost two-thirds (61%) of the overall provincial economy. This is then followed by the district of uMgungundlovu as the second largest economic contributor to the province after eThekweni metropolitan municipality. The district contributed approximately R53,6 billion in 2019 which was its largest contribution over the period, as evidenced in Figure 23. The uMngeni municipality is the second largest contributor to the district after Msunduzi municipality, contributing approximately R8.3 billion towards the district GDP in 2019. The municipality

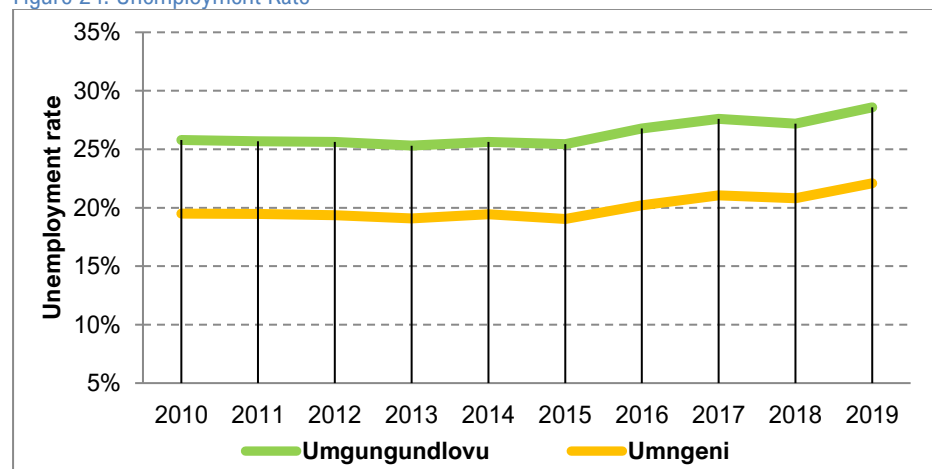
showed positive growth over the period from 2006 to 2019 and recorded the highest average annual growth rates compared to the Province and District. The tertiary services sector dominance is clear in terms of GVA contribution in the municipality accounting for approximately 65 percent. This is subsequently trailed by the secondary sector at about 23 percent and lastly the primary sector at about 12 percent as evidenced in Figure 23. The five dominant sectors in the municipality in terms of GVA contribution in 2019 were the community services (R1.9 billion), finance (R1.2 billion), manufacturing (R1.1 billion), trade (R1.1billion) and agriculture (R905 Million).

IHS Markit (2020) forecast showed a decline in 2020 with manufacturing, construction, trade, transport, community services and finance having the largest declines. This as a result of the business and supply chain disruptions both locally and globally caused by the global pandemic. The economy of the municipality is anticipated to continue to be challenged as all forms of attempts to recovery from the impact of the global pandemic has been hampered by the looting and riots that took place in July 2021 and the subsequent floods that have affected the province. This has had a major impact on the local economy and municipality at large as many businesses have been forced to halt operations, shed employment and in some instances completely shut down. The local economic environment is very challenged as both business and the municipality attempt to recover and deal with a lot of uncertainty and a constantly changing environment.

The current state of the country and the municipality demonstrates that the demand for employment far exceeds supply, stressing the overall systemic failures, high poverty levels and inequalities impacting on employment

opportunities for the increasing labour force. This is now further exacerbated by the impacts of the global Covid-19 pandemic, looting and riots and the flooding that have negatively affected the economy and overall employment.

Figure 24: Unemployment Rate



Source: IHS Markit, 2020 (#- estimate)

Figure 24 demonstrates the district and municipal unemployment levels using the official definition between the period starting 2010 to 2019. The uMngeni Municipality recorded the lowest levels of unemployment over the period with its lowest rate of 19,1 percent recorded in 2013. Currently, uMngeni municipality's official unemployment rate stands at 22,1 percent (2019). Despite this, uMngeni still holds one of the spots for the lowest unemployment rate with the country current unemployment rate recorded at 35.3 percent in the fourth quarter of 2021 (Stats SA, 2022). There is therefore a greater need for the municipality to work towards creating an environment conducive for growing the economy and employment.

6.1.4 Strategic Programmes / Interventions

Small, Medium and Micro-Sized Enterprises (SMMEs)

SMMEs in uMngeni operate in various sectors including tourism, catering & accommodation; retail trade and allied services; construction; manufacturing; agriculture; professional & financial services and transport. Trade and commerce is among the major economic sectors of uMngeni contributing 16 percent to local employment and 14 percent to the municipal economy. The sector is mainly concentrated in the CBD and generally, this sector includes small, medium and micro enterprises (SMMEs) and informal traders. The existing towns of Howick and Hilton are well developed with central business districts (CBD) which are the agglomeration of retail and commercial activities that services the municipal area. These towns act as the centre for trade and commerce for uMngeni Municipality. Most businesses are concentrated in the Howick town as a result of the strategic location of the town alongside N3 and Howick Falls. This makes the town an important commercial and service centre for other surrounding areas.

SMMEs play a significant role in generate employment in the municipality. However, several challenges have been found to impact on their sustainability. To sustain this sector and to improve its full contribution to the GDP, infrastructure challenges, funding, resource access and supply chain access barriers need to be addressed. Accordingly, the municipality developed and adopted an SMME and Cooperatives Strategy in November 2019 to help address some of these challenges. The strategy strives for increasing small business participation within the municipality to significantly increase employment creation and promote entrepreneurship. The overall objective of

the strategy was to highlight areas that the municipality need to concentrate on to ensure that it creates an enabling environment for the local SMMEs and Co-ops to thrive. Furthermore, the SMME and Co-op strategy act as a catalyst that drives and propel economic development, spatially guide investment and essentially become a development guide for the entire municipality. Specifically, the focus was on the development of a feasible implementation plan. The SMME and Cooperative Strategy has been attached as Annexure I.15.

Informal Economy

The informal economy plays an important contribution to the economic and social life of Municipality. Due to the decline in formal employment and consequent increase in unemployment rate, many people seek alternative means of earning an income. It is generally accepted that the informal sector plays a significant role in the local economy more especially in the previously disadvantage areas. One of the main reasons for this is the inability of national economy's formal sector to create sufficient employment for the fast-growing labour force. This inability leads to new entrants into the labour market increasingly forced to turn into the informal sector, to earn a living. The informal economy has significant job and income generation potential because of the relative ease of entry and low requirements for education, skills, technology and capital. Informal economy also contributes the local, provincial and national GDP. Regardless the contribution of the informal trading in the economy, people in this sphere of the economy are often excluded from various legal protections and they are unable to access the basic benefits or enjoy the fundamental rights granted to those in the formal economy. These unprotected conditions often include unsafe and unhealthy working conditions, long working hours with

insufficient and unsteady compensation, low skill and productivity levels, and a general lack of access to information, markets, finance, training and technology.

The informal sector in uMngeni has many activities including barber shops, raw meat, cooked food, live chicken seller, cosmetics salesperson, tailor, dressmaker and hatters, fruit seller, hairdresser, Mr Phone dealer, mealie cookers, newspapers, second hand clothes, shoe repairer and the like, many informal trading businesses have been operating for more than five years. This indicates and illustrates that uMngeni Municipality has a conducive environment for business stability and growth and shows that informal trading in this area is not a temporary activity but a long-term carrier for many. Further, on average, an informal business in uMngeni employs between 1 to 3 persons depending on the activities of the business. To regulate this sector of the economy, the uMngeni Council in adopted an Informal Economy Policy and Informal Economy By-law.

Township & Rural Economy

Following the start of the new millennium, the government has implemented a number of initiatives and legislation in order to try and combat the level of inequality that exists. There is a high prevalence of economic marginalization in the townships and rural areas. The triple threat of poverty, unemployment, and inequality continues to plague government efforts especially in rural areas and townships economic stimulation takes place to ensure a continuous circulation of money within these areas. This is worrisome as economic stimulation is rooted in small business development and entrepreneurship which is seemingly limited within these areas. These perhaps as a consequence of the challenges facing

rural and township economies, including, the lack of adequate economic infrastructure, low levels of skills, and problems with creating and sustaining markets. The municipality has therefore developed a nodal plan for Mpophomeni in an attempt to bridge this gap and facilitate the development and growth of the local economy of Mpophomeni Township. The Mpophomeni nodal plan has been attached Annexure I.5. The Nodal plan will be reviewed in line with the recently adopted Township and Rural Economies Revitalization Strategy (TRERS).

Agriculture

Statistics South Africa (2020), through its Census of Commercial Agricultural (CoCA) 2017 found that, within the Municipality 159 commercial farms or farming units were identified. Combined the farms were found to have an income of approximately R1.6 billion and employee remuneration of R208 million which included salaries, cash wages and cash bonuses. In terms of agricultural income, the animal and animal products held the largest share of agricultural income within the municipality with reference to commercial production. This was then followed by horticultural products (R204 744 000), field crops (R61 314 000) and forestry products (R43 676 000). The census further shows that, in 2017, combined the commercial farms in uMngeni municipality spent about R29 million on electricity, R8.6 million in railage and transport out and R761 thousand on water including water taxes. uMgungundlovu district was found to be the highest contributor towards farming income in the province accounting for approximately 24 percent or R8.2 billion making it one of the significant areas of agricultural investment and development.

Considering the shortage of current data and literature on small-scale farmers within the municipality. The survey results of the uMngeni Agri-Park business proposal were used to assess small-scale farmer dynamics in the municipality. The survey consisted of 90 randomly selected individuals from the uMngeni Nguga Livestock Association (UNLA). The survey results revealed a strong male dominance with males accounting for about 78 percent of the surveyed respondents. In terms of age composition, the survey found that much of the farmers were 40 years and older (92%) regardless of gender. The survey found that, overall, the farmers were functionally literate with only about 6 percent having obtained a higher degree. Most farmers were found to have over ten years farming experience. In terms of types of livestock, the farmers were found to have more cattle ownership followed by goats and sheep. The survey results further revealed that the farmers sold livestock worth R9.9 million in the previous year within which the survey was conducted. This then translated to on average each household having sold R110 591 of livestock during that year. Cattle accounted for the largest sales accounting for about 73 percent of the total sales. Interestingly, the survey found that females generated on average more sales (16% more) than their male counterparts suggesting the need for further women empowerment. The estimated value of livestock collectively for all respondents was approximately R30.6 million during the survey period. The surveyed farmers demonstrated interest in growing their businesses in the short to medium term but however raised the issue that they required additional land and mechanization to do so.

Considering this, the municipality recently drafted an approved an Agricultural Development Strategy for the municipality with the vision to extend the

municipality's' position as the most diversified and inclusive agricultural contributor and maintaining sustainable and capabilities-based competitive advantage in the region. The strategy highlights three strategic thrusts required to achieve this, including: creating an environment that encourages further agribusiness development in the municipality; ensure the continued productive use of high potential agricultural land in uMngeni; and providing small-scale, entrant and subsistence farmers with necessary technical and logistical support. The Agricultural Strategy is attached as Annexure I.10.



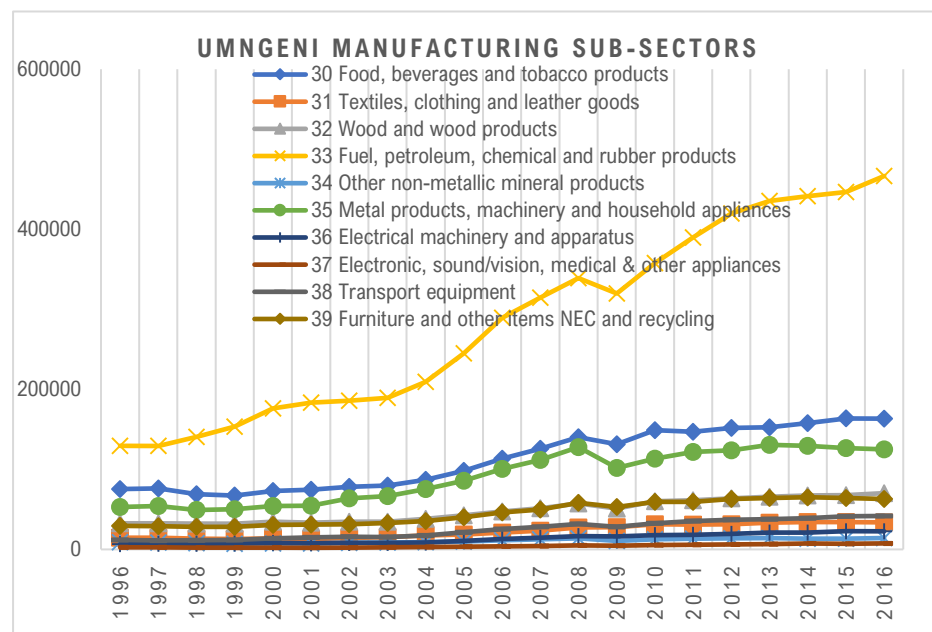
The municipality has begun implementing some of the programmes identified in the agricultural strategy and LED strategy targeted at provide support to small and emerging farmers. uMngeni has initiated projects working with traditional authorities to support emerging farmers located in tribal areas. The municipality

recently erected two cattle handling facilities to assist in the implementation of the immunization programme for small livestock producers (see picture above). The municipality looks to initiate more programme to help develop the agricultural sector in municipality.

Tourism

Tourism within the municipality is linked to activities such as the Midlands Meander and Agri-tourism sparsely spread within different farms. These include attractions that are linked to nature-based tourism, farm stays, hiking, biking and other related adventure tourism activities. Most of these activities are directly linked to the agricultural sector. One of the most striking features with uMngeni landscape character and built form are natural and picturesque views that exists within and around the prominent urban centres of the municipality. This places the municipality at a challenge to maintain, enhance and protect these assets from non-conforming built form. The key landscape features are well known and appreciated. Over the last two decades, the hotels and restaurant GVA contribution has been good with the contribution having more than doubled from 1996 where it contributed R31.7 million to R84.7 million in 2016. For detailed highlights of programmes/projects targeting Tourism, reference should be made to the Implementation Plan of the municipal LED Strategy Review in Annexure I.3. Through our partnership with uMgungundlovu Development Agency (UMEDA), the municipality has secured funding for R5 million from EDTEA for the revitalisation of the Howick Falls precinct.

Manufacturing (Industrial)



Source: Global Insight (2017)

The manufacturing sector was found to be the fourth largest contributor in the municipality accounting for 16 percent of the municipal economy and 10 percent to overall formal employment with small to large manufacturing industries. The sector's contribution has shown steady increase since 1996 but however declined in 2009. In terms of growth, the sector had positive growth in 1996 but declined sharply in 2002 to negative growth. Since 2008 the sector experienced an increase from negative 0.6 percent in 2002 to 1 percent in 2008 and -0.1 percent in 2015 which may be due to the limited diversification within the industry. Manufacturing within the municipality is dominated by the fuel, petroleum, rubber and chemical industry with about 46 percent contribution to

total manufacturing, followed by food and beverages industry at 16 percent, metal products at 13 percent, wood and wood products at 7 percent and furniture and others at 6 percent.

The municipality has several industrial activities that are found within it. These are mainly located in Howick West and Tweedie. This location has been primarily influenced by the existence of trade routes which are the N3 and R103. The final products that are produced are transported to various markets within the country and the main routes that are used for getting these goods to the market are both these routes. The future industrial activities within uMngeni municipal area are likely to uphold this locational advantage. There are few farms that process some of their agricultural outputs within the farms. These agricultural processing industries are complementary activity to the agricultural function for each farm. There is no pre-determined spatial pattern for agricultural processing industries since these can be undertaken by any farm at the discretion of its owner. For detailed proposed programmes/projects targeting manufacturing reference should be made to the Implementation Plan of the municipal LED Strategy Review in Annexure I.1.1 and the Agricultural Development Strategy in Annexure I.1.5.

Key Catalytic Projects for uMngeni

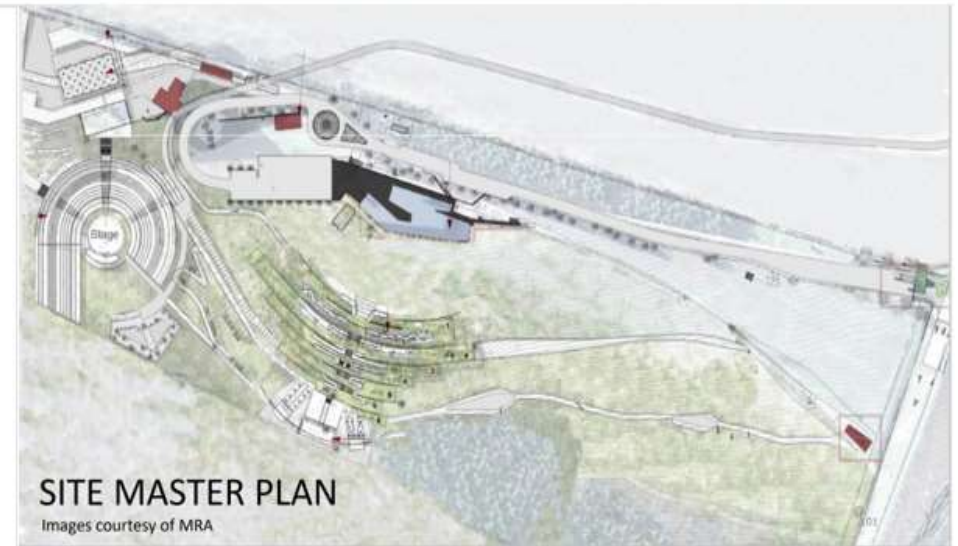
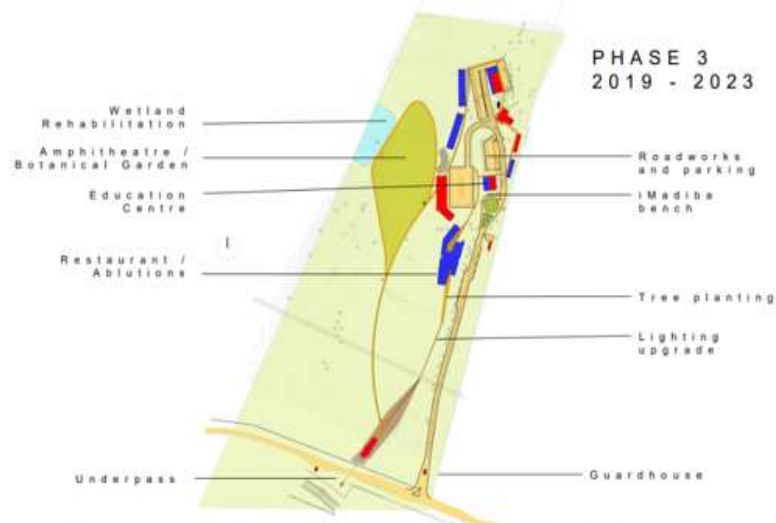
A Catalytic Project is defined as a large-scale or large-scope project that has a significant impact on employment, services, economic and social investment, and/or rates, and displays some or all of the following characteristics:

- It makes a substantial impact,
- It provides leverage and/or creates multiplier effects,

- It has the power to radically activate development (social, economic or both),
- It significantly impacts spatial form,
- It creates jobs, and increase land value; and
- contributes to the achievement of the vision and goals of the Municipality

The municipality has several catalytic projects in-line that its looking to implement. The municipality looks to implement these projects by partnering with key stakeholders including private sector, sector departments and the District Development Agency. The municipality has initiated the process of upgrading the Howick Falls Precinct that is one the key catalytic projects working together with UMEDA as the implanting agents.





Completed Long Walk to Freedom upgrades. Funding by Department of Tourism.

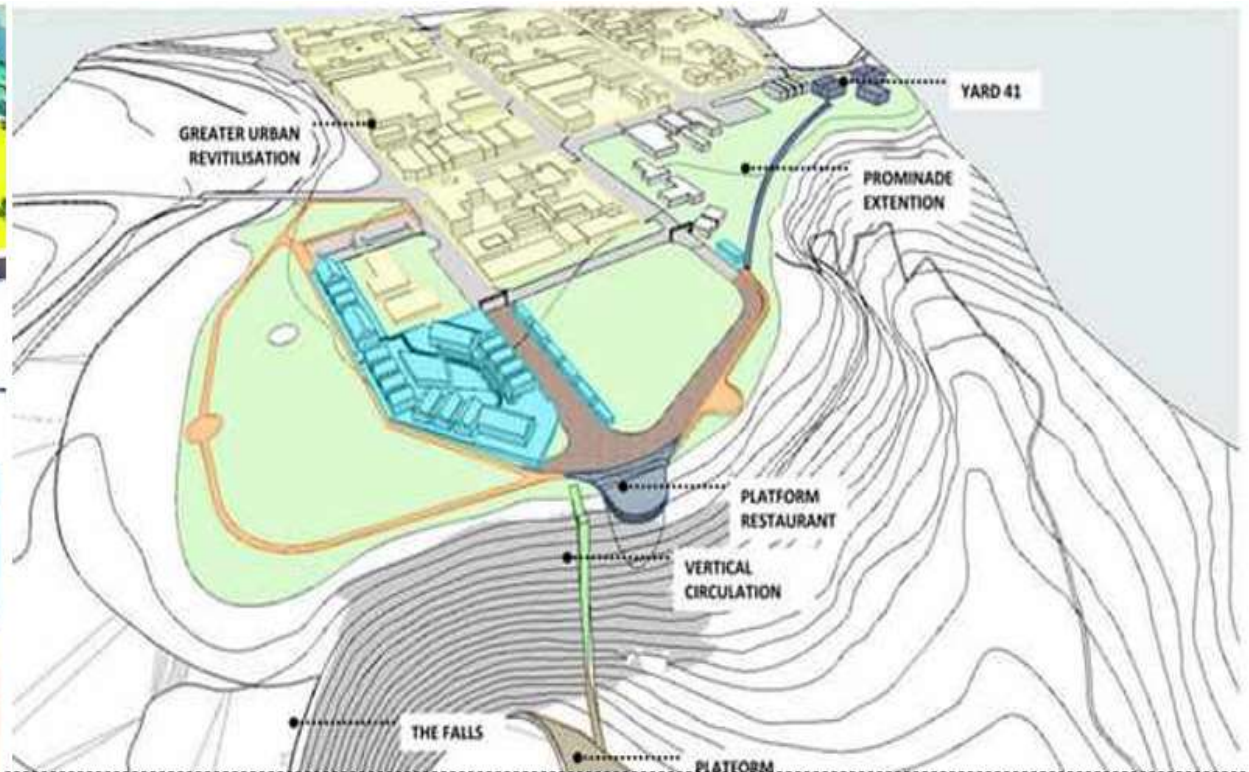
Mandela has been central to every stage of South Africa's epic struggle against apartheid – from formulating a new approach in the 1940s to leading the mass struggles of the 1950s, from the formation of Umkhonto we Sizwe in the early 1960s to imprisonment for 27 years.



Completed Long Walk to Freedom upgrades. Funding by Department of Tourism.

The Capture Site is a unique and historic destination situated along the R103 Midlands Meander. The site is currently consist of various facilities which includes Visitor Centre, Sculpture of Nelson Mandela, Long Walk to Freedom

Pathway. Funding is required for other Phases i.e Underpass, Amphitheatre / Botanical Garden etc. Current government investment in the project has exceeded R100 million



The Howick Falls precinct looks set to finally get a much-needed upgrade which is hoped to be a major boost for the local economy and small businesses in the area. The total value of the Howick Falls precinct upgrade project, which is broken up into phases, is close to R100 million. Public and private sector funding is required with initial funding of R5 million set aside by EDTEA.





To move Mpophomeni away from the apartheid dormitory township, structural transformation of the area's economic geography is required. The majority of uMngeni residents live in Mpophomeni, which has approximately 40 000 people, and its material development should be prioritised. The spatial and wealth disparities inherited primarily from apartheid social engineering must be addressed. UMngeni Municipality partnered with the KZN Department of Co-operative Governance and Traditional Affairs commissioned the planning and design of a nodal plan which took into account all pertinent issues and ensures that the settlement has clear planning guidelines to direct future planning and development decisions. The proposed nodal plan, and the projects to be implemented therein, are anticipated to increase property values, attract private investment, create job opportunities and generally cause for the upliftment of the community of Mpophomeni and surrounding areas. The renovation of the Mpophomeni Museum and street landscaping is seen as one of the catalytic projects in this regard. The Nodal Plan requires funding from all spheres of government and the private sector.

6.1.4 EASE OF DOING BUSINESS / RED TAPE REDUCTION

Identification of Ease of Doing Business/ Red Tape Reduction

UMngeni Local Municipality will identify initiatives aimed at reducing red tape in different sectors where specific mechanisms will be designed to suit specific sectors e.g. informal trade red tape reduction surveys, contractors red tape seminars etc. The Municipality will also be embarking on a process to demarcate strategic land to cater for/accommodate the informal traders within its locality. To this end, the Municipality enhances informal traders' potential to successfully trade by creating a conducive trading environment through the establishment of dedicated shelters for them. Furthermore, the municipality already uses the automated business licensing and Information Management System to issue trading permits.

Outline Key Threats or Constraints Under Ease of Doing Business/ Red Tape Reduction

Key constraints under ease of doing business in uMngeni Local Municipality include:

- The shortage of bulk infrastructure for water and sanitation to support business investment.
- Inadequate investment in the maintenance of key road and storm water infrastructure to support business development.
- There is a shortage of market stalls in the towns.
- High dependency ratio, people not encouraged to create their own employment.

- The high rate of crime poses a threat to the long-term sustainability of the tourism sector.
- The rising socio-economic challenges.
- There is increasing incidence of foreigners taking over local businesses.
- There is very little circulation of money within the municipal boundaries.
- Budget allocation to the LED Unit is too restrictive.

Specific Interventions on Red Tape Reduction

- Develop a Grant-in-Aid Policy and Programmes.
- Develop and implement an Incentives Policy
- Implement capacity building programs for women and youth, SMME's and Cooperatives.
- Improve access to EPWP and CWP job opportunities.
- Promoting greater procurement from local cooperatives and SMME's.
- Providing incentives to local businesses for the use of local labour.
- Develop a programme to roll out agrarian projects.
- Form partnerships with business.
- Setting minimum targets for the use of labour-intensive methods in infrastructure projects & develop a clear program for small contractor development.

6.1.5 FUNDING AND IMPLEMENTATION

UMngeni Local Municipality recognises that the municipality's and government's role in economic development is part of a larger effort, but it is not the end goal

in terms of fulfilling this mandate. In fact, the constitution assigns the responsibility for economic development to a larger community and society, implying that the government is primarily an enabler and facilitator of economic development. As a result, uMngeni has developed several strategies to foster economic development, including the Local Economic Development Strategy and the Agricultural Strategy. Over R2.4 million has been budgeted for local economic development initiatives in the financial year 2022/2023, with support for agriculture, tourism, SMME development and informal economy support.

6.1.6 POTENTIAL EMPLOYMENT / JOB CREATION

The municipality see to fast track the implementation of catalytic projects and programmes that will have the greatest and immediate impact on job creation, poverty reduction and business development. The municipality will provide support to the agriculture, tourism and manufacturing sectors to support value chain development that will enhance job opportunities. uMngeni anticipates that 400 job opportunities will be created in the 2022/2023 financial year as per the SDBIP. This will be achieved through the creation of new policies and strategies based on a thorough understanding of the current local economic conditions to promote economic development and facilitate the creation of meaningful employment.

Expanded Public Works Programme (EPWP)

UMngeni Local Municipality embraces the EPWP. The municipality has hired a number of people as part of the EPWP and CWP in collaboration with Public Works and COGTA in order to generate revenue and train participants for entrance into the labour market. There is a need for an increasing interfacing

between the formal economy and the informal economy, one through measures such as equipping people in the informal sector with skills and extending job creation and public services through the expanded public works programmes (EPWP).

EPWP is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work and sustainable livelihoods; education; health; rural development; food security and land reform and the fight against crime and corruption. EPWP subscribes to outcome 4 which states “Decent employment through inclusive economic growth. The EPWP has its origins in Growth and Development Summit (GDS) of 2003, at which ‘more jobs, better jobs, decent work for all’ was one of the four themes adopted. The GDS agreed that public works programmes ‘can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

6.1.7 Local Economic Development SWOT Analysis

Table 33: LED SWOT Analysis

STRENGTH	WEAKNESS
Strategic location of Municipality strategic in terms of tourism and economic development. Nodal development opportunities and international (regional) gateway opportunities	Lack of by-laws enforcement
Relatively well diversified economy	Lack of investors to attract for tourism development.
	Inadequate initiatives to create conducive environment for business and job creation opportunities

<p>Good transportation Linkages especially the N3 connecting KwaZulu Natal to Gauteng province providing opportunities for the development of several sectors including tourism, manufacturing and agriculture</p> <p>Strategic location of Municipality in terms of tourism and economic development. Nodal development opportunities and international (regional) gateway opportunities.</p> <p>Opportunities for more strategic infrastructure developments.</p> <p>Climate – strategic for both tourism and agriculture production. Sub-tropical climate provides good conditions for economic growth in both sectors.</p> <p>Environmental and Heritage Tourism – uMngeni Municipality is rich in both cultural and heritage tourism opportunities and existing competitive advantages.</p> <p>Growing Value of Economy – Steady growth in GVA over a ten-year period sets a scene for promoting investment and growing development in the region.</p>	<p>Lack of Linkages between Stakeholders in the Agricultural Value Chain – There is limited communication between informal traders, Co-operatives, commercial farmers and the Municipality in terms of Agricultural Development.</p> <p>Inadequate infrastructure for increase agricultural production amongst small scale and emerging farmers within the locality.</p> <p>Limited funding and access to funding</p> <p>Inadequate facilitation by Municipality to provide SMMEs with access to local and international markets</p> <p>Under-exploitation of ey resources – Capture Site and Howick Falls, Mpophomeni Tourism experience</p> <p>Service Delivery in Key Nodes – uMngeni has several identified nodes for development. Service Delivery within these nodes varies</p>	<p>Growth in Transport and Storage Economy – Transport and Storage sector grew rapidly over a ten-year period and this highlights the potential of uMngeni in developing as a gateway for regional trade and investment.</p> <p>Growth in Wholesale and Retail Economy – Rapid growth in the wholesale and retail economy indicates opportunities for LED within this sector. Wholesale and Retail economic growth also provides key development opportunities for the informal economy.</p> <p>Robust Informal Sector – Provides key employment opportunities and strengthens retail economy in uMngeni. The informal sector is essential for promoting the well-being and livelihoods of households and communities within the Municipality.</p> <p>The informal economy is regulated through policy and bylaws.</p> <p>The municipality provides training and capacity building to SMME's and co-operatives.</p> <p>The municipality has an established economic development unit and has</p>	<p>and some of them do not have better supply of services.</p> <p>Internal Structural Constraints for LED – LED within uMngeni Municipality experienced capacity and budget constraints which hinder the implementation of LED projects and programmes.</p> <p>Dilapidated infrastructure in the CBD</p>
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developed a business expansion and retention strategy for the municipality to help grow and retain local business.	
OPPORTUNITIES	THREATS
<p>Poverty reduction agricultural projects and agri-processing projects</p> <p>Grow employment and diversify land use activities within the locality whilst also improving living standards.</p> <p>Agro processing industry is among the sectors identified by the Industrial Policy Action Plan (IPAP), the National Development Plan and PGDS. Community development through agro processing and community agricultural projects.</p> <p>Untapped opportunities in the manufacturing sector – opportunities to diversify and develop new value chains (opportunities to grow the timber industry as well as renewable energy products)</p> <p>Beneficiation of agricultural products</p>	<p>Service delivery remains a critical obstacle – without adequate access to basic services, investment promotion remains a critical challenge for the Municipality</p> <p>Funding and lack of access to funds for the implementation of high impact and economically viable projects</p> <p>Limited investment in bulk infrastructure</p> <p>Political instability and continued intensification of riots</p>

<p>Formation of strategic alliances with relevant stakeholders</p> <p>Harnessing the potential of UMEDA as a Special Purpose Vehicle for the Implementation of large scale, economically sustainable LED Projects within the Municipality</p> <p>Growing rural and township economies through the promotion of inclusive development.</p>	
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6.1.8 LED Key Challenge

The use of information and communication technologies has the potential to boost uMngeni's competitiveness across almost all of the country's industries and service sectors. Previous issues, such as inadequate telecommunication linkages such as poor cell phone coverage, were among the factors that had a significant negative impact on the marketing potential of individual businesses. In point of fact, encouraging the use of information and communication technologies would result in significant financial benefits for the development of the uMngeni Local Municipality. In order to accomplish this goal, the local municipality ought to establish ties with local and international partners from both the public and private sector. Access to information and communications technology (ICT) is one of uMngeni's most pressing challenges at the moment, and many businesses are having trouble meeting the high costs of ICT. In addition, the existing infrastructure is of a subpar standard. To ensure the

successful promotion of information and communication technologies in the Local uMngeni Municipality, these challenges need to be proactively addressed.

6.2 SOCIAL DEVELOPMENT ANALYSIS

6.2.1 Broad Based Community Needs

Table 33 shows some of the broad-based community needs, limited to three priority needs per ward, that were gathered as part of the IDP consultation processes, which included multi-stakeholder engagements. The municipal Implementation Plan prioritizes the implementation of these ward needs for implementation over the next three years.

Table 34: Ward Priority Needs

Ward	Priorities	Ward	Priorities
1	1. Taxi Shelters along strategic public transport routes 2. Accelerated implementation of 3. Low cost housing projects 4. Installation of High mast lightning 5. Resurfacing of gravel roads and speed calming mechanism	2	1. Repairs and maintenance 2. Traffic control 3. Public spaces 4. Roads 5. uMngeni bridge

Ward	Priorities	Ward	Priorities
3	1. Upgrade of electricity infrastructure 2. Housing 3. Electrification of farms 4. Public transport facilities 5. Satellite municipal offices including law enforcement	4	1. Road resurfacing 2. Informal settlement electrification 3. Community facilities
5	1. Repairs and maintenance 2. Traffic control 3. Public spaces 4. Roads resurfacing 5. uMngeni bridge	6	1. Road resurfacing 2. Construction of pedestrian 3. Transnet 4. Informal traders 5. Traffic signals
7	1. Road resurfacing and pothole repair 2. Electricity and street lighting 3. Road safety and traffic management	8	1. Road resurfacing 2. Community facilities 3. Electrification 4. Skills training 5. Water and sanitation

Ward	Priorities	Ward	Priorities
	4. Public open space and verges maintenance 5. Renewable energy and recycling		
9	1. Roads resurfacing 2. Recreational facilities 3. Maintenance and building of community halls 4. Electrification of informal settlements 5. Public lighting	10	1. Road resurfacing 2. Community facilities maintenance 3. Local economic development 4. Storm water drainage 5. Bus shelters
11	1. Road resurfacing 2. Waste management and recycling programmes 3. Environmental protection and rehabilitation 4. Local economic development (Informal Traders Complex) 5. Skills training centre	12	1. Community centre 2. Public transport facilities 3. Road upgrade and Maintenance 4. Public lighting 5. Sidewalks

Ward	Priorities	Ward	Priorities
13	1. Road resurfacing 2. Public lighting 3. Waste Management 4. Street naming and house numbering 5. Community centre		

6.2.2 HEALTH AND EDUCATION

Education Facilities

	EDUCATIONAL FACILITIES													
WARD	1	2	3	4	5	6	7	8	9	10	11	12	13	TOTAL
	1	2	14	7	4	8	3	3	5	1	4	4	0	56

The uMngeni municipal area is home to a total of 51 educational facilities, including primary, secondary, combined, special needs, and independent schools. These educational facilities are dispersed throughout the various settlements that make up the municipality. Every ward has access to educational facilities, which may come in the form of primary schools, secondary schools, or combined schools. Education at the most fundamental level is the place to start if you want to ensure that developing communities have access to the scientific and technological resources that are available to them. Only one of the primary

schools in the municipality has access to a science lab, while only 31 percent of schools in the municipality's primary schools have access to computer labs. Among the secondary schools in the municipality, uMthombo Secondary School is the only one that does not have access to computer and science labs. Within the boundaries of the municipality there are currently 5 libraries, one of which is a private library located in the Nottingham area. As a result of public consultation, the high pupil-to-teacher ratio that exists in schools located in Ward 12 has been brought to light. It is hoped that the construction of the Khayelisha Housing Project will provide an opportunity for the construction of a new primary school, thereby easing the burden on existing schools in Ward 12 that serve a much larger area than the ward itself. This will be accomplished by providing an opportunity for the construction of a new primary school. The following table provides information about the schools in the municipality with data provided by the Department of Education.

Table 35: Schools Data

Ward	Name of School	Type of school	Pupils	Educator	Learner to Educator Ratio	Computer Lab (Yes/No)	Science Lab (Yes/No)	Latest Matric Pass Rate %
1	Howick West Secondary	SECONDARY	626	22	28 to 1	Yes	Yes	95.6
2	Howick Preparatory	PRIMARY SCHOOL	640	33	19 to 1	Yes	Yes	N/A
2	Mount Carmel Christian	PRIMARY SCHOOL	131	5	26 to 1	No	No	N/A
3	Dargle P	PRIMARY SCHOOL	133	4	33 to 1	No	No	N/A
3	Wamacor P	PRIMARY SCHOOL	14	2	7 to 1	No	No	N/A
3	Unkonka P	PRIMARY SCHOOL	22	2	11 to 1	No	No	N/A
3	Sarsden P	PRIMARY SCHOOL	21	2	11 to 1	No	No	N/A
3	Silindele P (Nottingham Rd)	PRIMARY SCHOOL	35	2	18 to 1	Yes	No	N/A
3	Michaelhouse	SECONDARY SCHOOL	549	56	10 to 1	Yes	Yes	100
3	Asithuthuke Combined	COMBINED SCHOOL	337	15	22 to 1	No	No	66.67
3	Isiphethu Semfundo P	PRIMARY SCHOOL	28	2	14 to 1	No	No	N/A
3	Nottingham Road P	PRIMARY SCHOOL	167	9	18 to 1	No	No	N/A
3	King's	PRIMARY SCHOOL	70	10	7 to 1	No	No	N/A
3	Esiphethwini Sendiza P	COMBINED SCHOOL	101	4	25 to 1	No	No	
4	Clifton Preparatory school	PRE-PRIMARY SCHOOL	270	32	12 to 1	No	No	N/A
4	Lions River P	PRIMARY SCHOOL	52	3	17 to 1	No	No	N/A
4	Allerton P	PRIMARY SCHOOL	40	2	20 to 1	No	No	N/A
4	Jabula Combined	COMBINED SCHOOL	532	16	33 to 1	No	No	90
4	Crystal Springs P	PRIMARY SCHOOL	269	7	35 to 1	No	No	N/A
4	Indezi P	PRIMARY SCHOOL	55	3	18 to 1	No	No	N/A
4	Currys Post P	PRIMARY SCHOOL	192	5	35 to 1	No	No	N/A

Ward	Name of School	Type of school	Pupils	Educator	Learner to Educator Ratio	Computer Lab (Yes/No)	Science Lab (Yes/No)	Latest Matric Pass Rate %
4	Morton Estates P	PRIMARY SCHOOL	60	2	30 to 1	No	No	N/A
5	Gartmore P	PRIMARY SCHOOL	36	2	18 to 1	No	No	N/A
5	Hawkstone P	PRIMARY SCHOOL	84	3	28 to 1	No	No	N/A
5	Howick H	SECONDARY SCHOOL	517	33	16 to 1	Yes	Yes	98.9
5	Triandra State Aided	PRIMARY SCHOOL	104	3	35 to 1	No	No	N/A
5	Yarrow Intermediate	PRIMARY SCHOOL	69	4	17 to 1	No	No	N/A
6	Hilton Intermediate	PRIMARY SCHOOL	88	3	29 to 1	No	No	N/A
6	Hilton College	SECONDARY SCHOOL	549	63	8 to 1	Yes	Yes	100
6	Laddsworth P	PRIMARY SCHOOL	507	29	17 to 1	Yes	No	N/A
6	St Anne's Diocesan College	SECONDARY SCHOOL	390	54	7 to 1	No	No	100
6	Sibongumbomvu Combined	COMBINED SCHOOL	507	16	32 to 1	Yes	Yes	44.4
	Julukandoda	COMBINED SCHOOL						
6	Grace College (Hilton)	SECONDARY SCHOOL	250	24	10 to 1	Yes	No	100
7	Cowan House	PRIMARY SCHOOL	328	28	11 to 1	Yes	No	N/A
7	Hilton Pp	PRIMARY SCHOOL	113	10	11 to 1	No	No	N/A
7	Cedara P	PRIMARY SCHOOL	111	3	37 to 1	No	No	N/A
8	Nhlanhleni Sp	PRIMARY SCHOOL	624	18	34 to 1	No	No	N/A
8	Isibongo Lp	PRIMARY SCHOOL	840	25	33 to 1	No	No	N/A
9	Haza P	PRIMARY SCHOOL	560	16	35 to 1	Yes	No	N/A
10	Mpophomeni S	SECONDARY SCHOOL	937	29	32 to 1	Yes	Yes	82.2
11	Sifisesihle Jp	PRIMARY SCHOOL	425	10	43 to 1	No	No	N/A
11	Asibemunye H	SECONDARY SCHOOL	829	26	32 to 1	Yes	Yes	82.19

Ward	Name of School	Type of school	Pupils	Educator	Learner to Educator Ratio	Computer Lab (Yes/No)	Science Lab (Yes/No)	Latest Matric Pass Rate %
11	Zamuthule P	PRIMARY SCHOOL	457	12	38 to 1	No	No	N/A
11	Qhamukile P	PRIMARY SCHOOL	793	19	41 to 1	No	No	N/A
11	Umthombo Js	SECONDARY SCHOOL	233	9	26 to 1	No	No	90.2
12	Nogqaza P	PRIMARY SCHOOL	887	20	44 to 1	Yes	No	N/A
12	Injoloba S	SECONDARY SCHOOL	879	26	34 to 1	Yes	Yes	69.81
12	Cosmo P	PRIMARY SCHOOL	400	10	40 to 1	No	No	N/A
12	Howick (Rangeview Rd)	PRIMARY SCHOOL	1067	30	36 to 1	No	No	N/A
	Madrassa Noor	SCHOOL FOR THE BLIND						
	Total		16765	735	23 to 1			

Health

Map 31: Health Facilities



Environmental Health Services has been transferred to the District as from 1 July 2012. There are 4 clinics that exist within the municipality and 1 psychiatric hospital. Based on the planning standards for health services, 1 clinic should be provided for a population of 10 000 people and 1 hospital should be provided for a population of 50 000 people. In essence the municipality must at least have 1 hospital for Primary Health Care given the current population figure of 105 609 people. Map above depicts the proximity of health facilities within a 5Km radius of settlements in the municipal area. The urban areas of Mpophomeni, Howick, Hilton and the municipality have good access to health services whilst the rural settlements have poor access, and this requires intervention from the Department of Health.

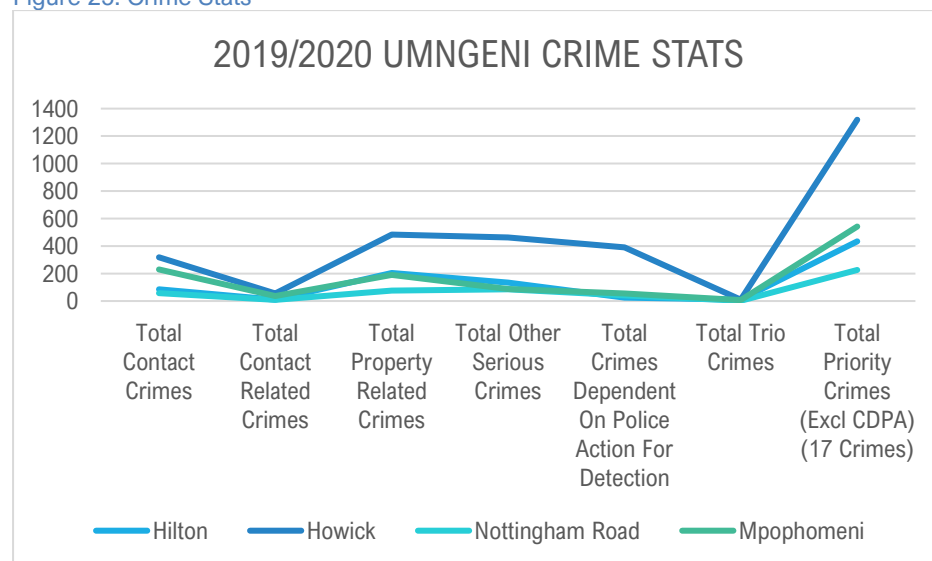
6.3.3 SAFETY & SECURITY

Community Safety Forum

The uMngeni Local Municipality is legally obligated to take measures to improve the level of safety enjoyed by both its citizens and its guests. This responsibility is outlined in a variety of laws and policies that are in place within the Republic of South Africa. Community safety and crime prevention are the pillars of local development. As local government, it is our responsibility to strengthen and supplement the crime prevention strategies and implementation policies of both the government and other interested parties. This necessitates that our municipal Integrated Development Plans (IDP) and budgets place greater emphasis on investments in community safety initiatives. In uMngeni, violence and crime have been on the rise and community safety has deteriorated over the past few years, as evidenced by the crime statistics reported over the past several years.

The South African Police Service (SAPS) statistics show that during the period 2019/2020, crimes related to property were the most common type of crime committed within the municipality, followed by other serious crimes. Howick and Hilton were the areas that were most severely affected by the high rate of property crime and other serious crimes due to the prevalence of criminal activity.

Figure 25: Crime Stats



Based on the data gathered from the development of the uMngeni Community Safety Plan, the crime pattern in the municipality has been found to exist due to these specific factors:

- Growth of the community numbers
- Congestion on the pavements in town
- Consumption of liquor and drugs
- Lack of community assistance in working with crime authorities
- Lack of visible policing

The broader interventions required to curb crime in uMngeni are as followed:

- Create employment opportunities for the youth (A safer community = investment opportunities for businesses = socio-economic upliftment)

- Increase the capacity of the Municipal Protection Service/Bylaw Enforcement, and monitor the reporting system further submitted to the South African Police Services.
- Encourage the community to report all crime activities
- An active CPF and Security Companies working alongside SAPS. Also recognizing local Neighbourhood Watch Groups that fall under the CPF structure that are able to assist SAPS with crime related information.
- The Municipality needs to work together with the SAPS and Department of Community Safety & Liaison.
- CCTV cameras installed in the Falls Precinct and monitored. The uMngeni Municipality needs a multi-faceted approach to fighting crime. This involves both man-power, technology and local resources.
- The uMngeni Municipality needs to be more involved in CPF and SAPS Rural Safety monthly meetings to stay abreast of crime trends, developments and requirements. Security Companies also attend these meetings and have much insight into crime and crime trends in the Municipal area.

A budget allocation has been made in the 2022/2023 MTERF period for investment in crime prevention measures which includes installation of security infrastructure i.e. CCTV Cameras and grant in aid for CPFs etc.

The operational activities include setting up roadblocks in strategic locations, maintaining high visibility in high-crime areas, conducting intelligence-driven special operations, conducting random vehicle checks, executing warrants related to traffic issues, and enforcing traffic laws. The operational approaches include coordinating and integrating operations, making sporadic interventions in hotspot areas based on crime threat analysis and conducting special operations and speed enforcement in areas with a high accident frequency and a high number of traffic offences. The Municipality will explore the establishment of a Drivers Licence Testing Centre during the current term of Council, with a feasibility study to be conducted during the 2022/2023 financial year.

Fire Services

In the context of South Africa, a fire service is a public or designated organisation that offers primarily proactive and reactive firefighting and prevention, rescue, emergency medical response, and related humanitarian services to a specific geographical area of functional jurisdiction, which is typically a local, district, or metropolitan area. These types of areas may also be considered to be examples of humanitarian service areas.

In accordance with Schedule 4, Part B of the South African Constitution, firefighting services are a function of local government with concurrent provincial and national legislative authority. The Constitution's Section 156 (1) (a) makes no distinction between district and local municipalities. The Municipal Structures Act (MSA) of 1998 divides fire services-related authority between Category C (District Municipalities) and Category B (Local Municipalities). In the case of uMngeni, the fire protection services are provided by uMgungundlovu

District Municipality, which has a satellite office situated within the municipality for the purpose of making it more convenient to reach them in times of emergency. During the current term of Council, uMngeni will contribute to the effort to fight fires by providing funding for a grant in aid that will be distributed to private organisations that fight fires. For the purpose of providing assistance with fire protection, a budget of R150,000 has been allocated in the 2022/2023 financial year. This funding is specifically earmarked for the creation of firebreaks.

National Building and Social Cohesion

Together with the Presidency and other key stakeholders, the Department of Arts and Culture developed a Social Cohesion and Nation Building compact. This agreement represents a consensus among all South Africans on how to address the country's most pressing problems through a concerted effort. Despite progress made since 1994, South African society is still deeply divided. The privileges associated with race, class, location, and gender have not yet been completely eliminated. Social, psychological, and geographical aspects of apartheid continue to influence the lives and perspectives of a great number of South Africans. Through the social compact, business, government, labour, and civil society agree to collaborate in the future to effect change. It will affirm the significance of freedom, peace, and security, as well as the observance of all human rights. The National Development Plan sets out five long-term nation building goals for South Africa. These goals are as follows:

- Knowledge of the Constitution and fostering Constitutional values
- Equalising opportunities, promoting inclusion and redress

- Promoting social cohesion across society through increased interaction across race and class
- Promoting active citizenry and broad-based leadership
- Achieving a social compact that will lay the basis for equity, inclusion and prosperity for all.

The implementation of this uMngeni Integrated Development Plan is centred on the goal of fostering nation building and social cohesion through the implementation of inclusive development for all areas and all people residing within the jurisdiction. During this term, the uMngeni Council will place an especially high priority on the development and support of various vulnerable groups, including young people, people with disabilities, senior citizens, and artists and cultural practitioners. This course of action has been demonstrated through the process of the municipal budget, where millions of rands have been budgeted for in the MTERF period. The majority of this budget will be allocated to programmes for young people.



FINANCIAL VIABILITY AND MANAGEMENT

CAN WE ACCOUNT FOR OUR
FINANCIAL ADMINISTRATION?



7. KPA - FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

A local government's financial viability depends on (1) establishing financial autonomy through the mobilisation of local revenues, (2) acquiring a strategic focus in financial management, (3) demonstrating transparency and accountability in administrative matters, and (4) providing services effectively and efficiently. Section 65 of the MFMA stipulates, among other matters, that accounting officers of municipalities must take reasonable steps to ensure:

- That the municipality has and maintains an effective expenditure control system, which includes procedures for funding approval, authorisation, withdrawal, and payment.
- That the municipality uses an accrual-based management, accounting, and information system to track revenue and expenditure.

These legal provisions acknowledge that most municipalities have previously faced problems with uncollectible debts and mismanagement of development resources. On several occasions, unethical practises have resulted in many projects failing to take off or being halted due to funds being misappropriated. In other cases, projects are poorly managed due to municipal officials' poor revenue and expenditure management practises.

7.1 Capital Funding and Expenditure to address service delivery

The financial stability of a municipality is crucial to its capacity to develop inclusive and sustainable infrastructure. Given that local governments are responsible for managing infrastructure services, financial viability is more important than ever.

In terms of the 2022/2023 Medium Term Expenditure Framework (MTERF), capital asset investment at uMngeni will be funded both internally and through the Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP). The municipality has a Project Management Unit in charge of MIG project administration, management, reporting, monitoring, and evaluation. The municipality has appointed Consulting Engineers to help with MIG project planning and implementation. An electrical service provider has also been appointed to ensure the maintenance and implementation of electrical projects.

Revenue from rates and service charges accounts for a sizable portion of uMngeni total revenue. Revenue from rates and service charges totalled R357.7 million in the financial year 2021/2022 (adjusted budget). This will rise to R380.5 million in 2022/2023, R404 million in 2023/2024, and R429.2 million in 2024/2024 respectively. This growth should be sufficient in the medium term to cover and increase the Municipality's capital expenditure contribution. MIG and INEP will allocate R89.4 million for capital investment in the medium term. The medium-term capital expenditure is estimated to be R126.7 million, or 7.4 percent of the total aggregated budget of R1.6 billion for the same period. Internal capital budgeting funding will total R36.2 million in the medium term, accounting for 2.1 percent of the R1.6 billion total budget. External funding will account for 5.2 percent of the aggregated budget of R1.6 billion. In the medium term, uMngeni will mainly rely on grant funding for capital expenditures.

Table 36: Capital Budget

Directorate	Section	Annual Budget 2022/2023	Percentage %	Annual Budget 2023/2024	Annual Budget 2024/2025	Project
TECHNICAL SERVICES	Internal Funding	1 137 625,84	3%	1 187 681,38	1 241 127,04	Electrification Project
TECHNICAL SERVICES	Energy Grant	4 000 000,00	9%	4 000 000,00	5 000 000,00	Traffic Lights - Energy Grant
EXECUTIVE & COUNCIL	Internal Funding	580 398,48	1%	605 936,01	633 203,13	Procurement of furniture and office equipment
BUDGET & TREASURY	Internal Funding	483 061,28	1%	504 315,98	527 010,20	Procurement of furniture and office equipment
TECHNICAL SERVICES	Internal Funding	280 572,24	1%	292 917,42	306 098,70	Procurement of furniture and office equipment
COMMUNITY SERVICES	Internal Funding	2 219 000,00	5%	2 316 636,00	2 420 884,62	Procurement of furniture and office equipment
CORPORATE SERVICES - Servers	Internal Funding	300 000,00	1%	313 200,00	327 294,00	Servers
CORPORATE SERVICES	Internal Funding	327 830,88	1%	342 255,44	357 656,93	Procurement of furniture and office equipment
PLANNING & DEVELOPMENT	Internal Funding	729 000,00	2%	761 076,00	795 324,42	Procurement of furniture and office equipment
COMMUNITY SERVICES	Internal Funding	3 160 000,00	7%	3 299 040,00	3 447 496,80	Roads Rehabilitation
COMMUNITY SERVICES	Internal Funding	620 000,00	1%	647 280,00	676 407,60	Traffic Equipment
TECHNICAL SERVICES	MIG Funding	24 525 200,00	55%	25 472 350,00	26 481 250,00	Plant - MIG
TECHNICAL SERVICES	Internal Funding	555 273,00	1%	-	-	Lions River Hall
TECHNICAL SERVICES	Internal Funding	1 593 080,00	4%	-	-	Multi-Purpose Centre
TECHNICAL SERVICES	Internal Funding	4 237 077,00	9%	-	-	Mpophomeni Sports Field
		44 748 118,72	100%	39 742 688,22	42 213 753,44	

For the financial year 2022/2023, the capital expenditure budget is R44.7 million, with R24.5 million allocated through MIG, R4 million from INEP, and R16.2 million from internal funding. This is an increase of R13.4 million compared to the previous financial year 2021/2022. The ratio for capital expenditure to total expenditure is projected to increase marginally from 7.8 percent in the audited 2020/21 financial to 8.3 percent in 2022/23. When assessing the level of Investment in Assets, a ratio less than 10 percent reflects lower spending by the municipality in infrastructure and holds potential risks to service delivery. The recommended Treasury norm is 10–20 percent. Investment in new capital assets in the 2022/2023 financial year will amount to R28.5 million on purchasing plant and equipment and installation of streetlights.

7.2 Social and economic redress via indigent management

In 2005, the Social Sector Cluster approved the Municipal Indigent Policy Framework. MinMec approved guidelines for municipalities to use in implementing the national indigent policy in 2006. The framework was developed by the national government to guide the national initiative to improve indigents' lives and access to Free Basic Services. The guidelines for indigent policy give municipalities options for developing their policies. Municipalities offer a wide range of services to the poor. For example, providing services to businesses helps to run more efficiently, resulting in economic growth that benefits the poor in the long run. This policy focuses on providing essential services to the poor, which is a distinct but critical aspect of municipal work. The guidelines are specific to municipal Free Basic Services (FBS) programmes, which include free basic water, sanitation, energy, and refuse collection. Municipalities must tailor the guidelines to their specific circumstances.

The uMngeni Council adopted its Indigent Policy in March 2022, with the goal of ensuring that people who live in impoverished households and cannot afford basic municipal services have access to free basic municipal services through a defined process. The monthly income threshold for uMngeni social package has been raised from R3500 to R5000 per month. Residents with no income or a combined household income of less than R5000 per month are eligible to register for 100 percent rate rebates, free 150kW basic electricity, and free refuse collection. Residents who are unable to pay for services and are classified as indigent households under the Municipality's Indigent Policy benefit from the social package. Only indigent people who have been registered are eligible for

free basic services. The uMngeni Indigent Policy is attached as Annexure I.8 for complete information.

The level of financial assistance provided to low-income residents by the Municipality has remained relatively unchanged over the course of the past three financial years, with R4.1 million being allocated in 2019/2020, R4.3 million being allocated in the last audited year of 2020/2021, and R4.3 million being allocated in the current year. The cost of serving indigent residents in the financial year 2022/2023 will be R4.5 million, with an overall cost of R14.2 million expected during the MTREF period. This translates into less than 1 percent of the MTREF aggregated budget. The social package for registered indigent households will be funded through the equitable share received in terms of Division of Revenue Act (DORA) which is projected to be R290.6 million in the medium term. Table 25 indicates the free basic services and indigent in the 2022/2023 MTREF.

In the financial year 2021/2022, there were 2813 registered residents who were registered as indigent, and uMngeni encourages all residents who meet the threshold to register at municipal offices. The process of updating the municipal indigent register has begun, and the number of people on the list is expected to grow in response to the new R5000 threshold afforded to residents

Table 37: FBS and Indigent Costs

Monthly Account for Household - 'Indigent'	3									
Household receiving free basic services										
Rates and services charges:										
Property rates	3 900,65	3 586,80	3 802,01	3 802,01	3 802,01	0,05	4,0%	3 954,09	4 112,25	4 276,74
Electricity: Basic levy	84,27	90,23	94,50	94,50	94,50	0,13	4,0%	98,28	102,21	106,30
Electricity: Consumption	379,00	397,95	436,01	436,01	436,01	0,13	4,0%	453,45	471,59	490,45
Water: Basic levy	-	-	-	-	-	-	-	-	-	-
Water: Consumption	-	-	-	-	-	-	-	-	-	-
Sanitation	-	-	-	-	-	-	-	-	-	-
Refuse removal	45,40	47,67	52,55	52,55	52,55	0,05	4,0%	54,65	56,84	59,11
Other	-	-	-	-	-	-	-	-	-	-
sub-total	4 409,32	4 122,65	4 385,07	4 385,07	4 385,07	0,37	4,0%	4 560,47	4 742,89	4 932,61
VAT on Services	-	-	-	-	-	-	-	-	-	-
Total small household bill:	4 409,32	4 122,65	4 385,07	4 385,07	4 385,07	0,37	4,0%	4 560,47	4 742,89	4 932,61
% increase/-decrease		(6,5%)	6,4%	-	-	(100,0%)		1 247 976,8%	4,0%	4,0%

7.3 Revenue Raising Strategies

For uMngeni Municipality to continue enhancing the quality of services offered to its residents, it must generate the necessary revenue. In these challenging economic times, a municipality's financial viability depends on its ability to effectively manage its revenues. In actuality, we are confronted with development backlogs and poverty. Consequentially, difficult decisions must be made concerning tariff increases and balancing expenditures with realistically anticipated revenues. The Municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines (MFMA Budget Circular 112) and macroeconomic policy;
- Electricity tariff increases as approved by the National Energy Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to electricity;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2022/2023 MTREF (classified by main revenue source) in table 38 below.

Revenue generated from rates and service charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2021/2022 financial year (adjusted budget), revenue from rates and services charges totalled R 357.7million. This increases to R 380.5 million, R 404.0 million and R 429.5 million in the respective financial years of the MTREF. This growth can be mainly attributed to the new valuation roll and the increased share that the sale of electricity contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs, for bulk electricity.

As indicated in Table 38 below, property rates are the largest revenue source totalling 44 percent or R237.9 million and increases to R248.4 million by 2023/2024. The second largest source is user charges for services which consists of sale of electricity and refuse removal charges. Operating Grants & Subsidies are the third largest revenue source totalling 23 percent in 2022/2023 and is kept to 22 percent in 2022/2024. Departments have been urged to review the tariffs of items like building plan fees, connection fees, advertisements and permits and licenses on an annual basis to ensure they are cost reflective and market related. Operating grants and transfers totals R124.6 million in the 2022/2023 financial year and decrease to R123.1 million by 2023/2024. Attached as Annexure I.1.7 is the uMngeni Revenue Enhancement Strategy adopted by Council in the 2022/2023 financial year.

Table 38: Revenue by main source

Description	Adjustments Budget Year 2021/2022	Budget Year 2022/2023	%	Budget Year 2023/2024	%	Budget Year 2024/2025
Revenue By Source						
Property rates	227 640 914	237 946 549,00	44%	248 416 194,00	44%	259 594 926,00
Service charges - electricity revenue	120 832 455	132 954 547,00	25%	145 620 751,00	26%	159 501 523,00
Service charges - refuse revenue	9 246 978	9 616 858,00	2%	10 039 999,00	2%	10 491 800,00
Rental of facilities and equipment	1 240 456	1 290 074,00	0%	1 346 838,00	0%	1 407 445,00
Interest earned - external investments	1 700 916	1 768 952,00	0%	1 846 786,00	0%	1 929 891,00
Interest on outstanding debtors	14 901 952	15 498 029,00	3%	16 179 943,00	3%	16 908 039,00
Fines, Penalties and Forfeits	1 444 893	2 781 847,00	1%	2 904 248,00	1%	3 034 939,00
Licences and permits	3 558 974	4 605 304,00	1%	4 807 937,00	1%	5 024 295,00
Transfers recognised - operational	106 944 234	124 626 800,00	23%	123 127 650,00	22%	126 808 750,00
Other revenue	6 862 997	7 120 977,00	1%	7 434 300,00	1%	7 768 844,00
NET OPERATING INCOME	494 374 769,00	538 209 937,00	100%	561 724 646,00	100%	592 470 452,00

Table 39: Revenue Management Ratios - June 2021

RATIO		FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
3	Revenue Growth (%) - Excluding capital grants	(Period under review's Total Revenue Excluding capital grants- previous period's Total Revenue excluding capital grants)/ previous period's Total Revenue excluding capital grants) x 100	Statement of Financial Performance, Notes to AFS , Budget, IDP, In-Year reports and AR	= CPI		12%
					CPI	5%
					Total Revenue Exl.Capital (Previous)	394 472 094
					Total Revenue Exl.Capital (Current)	439 894 682
C. Revenue Management						
1	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	Debtors System	None		5%
					Number of Active Debtors Accounts (Previous)	31 436
					Number of Active Debtors Accounts (Current)	33 093
2	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= CPI		12%
					CPI	5%
					Total Revenue (Previous)	419 956 421
					Total Revenue (Current)	471 077 566

Table 40: Cash Backed Reserves & Accumulated Surplus Reconciliation

KZN222 uMngeni - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	25 255	32 099	22 030	43 209	29 113	29 113	49 009	35 539	47 222	59 084
Other current investments > 90 days		0	(0)	454	(1 988)	(10 873)	(10 873)	(20 983)	-	19 858	(47 222)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		25 255	32 099	22 484	41 220	18 239	18 239	28 026	35 539	67 080	11 863
Application of cash and investments											
Unspent conditional transfers		2 859	15 419	2 016	9 671	972	972	20 213	2 163	9 933	2 016
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	(37 092)	(18 450)	(9 134)	(37 975)	(9 277)	(9 277)	5 824	(48 714)	(91 003)	(37 288)
Other provisions		125	0	-	4 287	4 848	4 848	-	4 459	4 655	4 864
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		(34 108)	(3 031)	(7 118)	(24 017)	(3 457)	(3 457)	26 037	(42 092)	(76 415)	(30 408)
Surplus(shortfall)		59 363	35 130	29 602	65 237	21 697	21 697	1 989	77 631	143 495	42 270

Section 13(2) of the MFMA requires that a municipality have a policy dealing with cash management and investment. The municipality's cash management and investment policy is developed within the framework of the MFMA. From table 40 above, it can be seen that the cash and investments available total R35.5 million positive in the 2022/2023 financial year and progressively increases to R47.2 million positively by 2023/2024, including the projected cash and cash equivalents as determined in the cash flow forecast

7.4 Revenue Protection (Debt Management)

The Municipality's ability to maintain adequate levels of revenue is hampered by non-payment by some municipal consumer debtors and losses from electricity theft, both of which pose serious threats to municipal sustainability and service delivery. Revenue protection and effective revenue management are thus critical for increasing revenue collection potential and reducing municipal consumer debt.

An aggressive revenue management framework has been implemented as part of the financial sustainability strategy to increase cash flow, not only from current billings but also from debtors who are more than 90 days past due. The strategy's goal is to simplify the revenue value chain by ensuring accurate billing, customer service, credit control, and debt collection.

7.4.1 Debtors Age Analysis

To recover outstanding debt, the Municipality will transition from soft collection to hard collection by issuing summonses in accordance with legal procedures. Council will also write-off historic irrecoverable debt with the focus on debtors that are 150 days and older. The amount will be reported in the IDP Review. Below is an analysis of the outstanding consumer debtors as at 30 February 2022.

Figure 26: Debtors Age Analysis

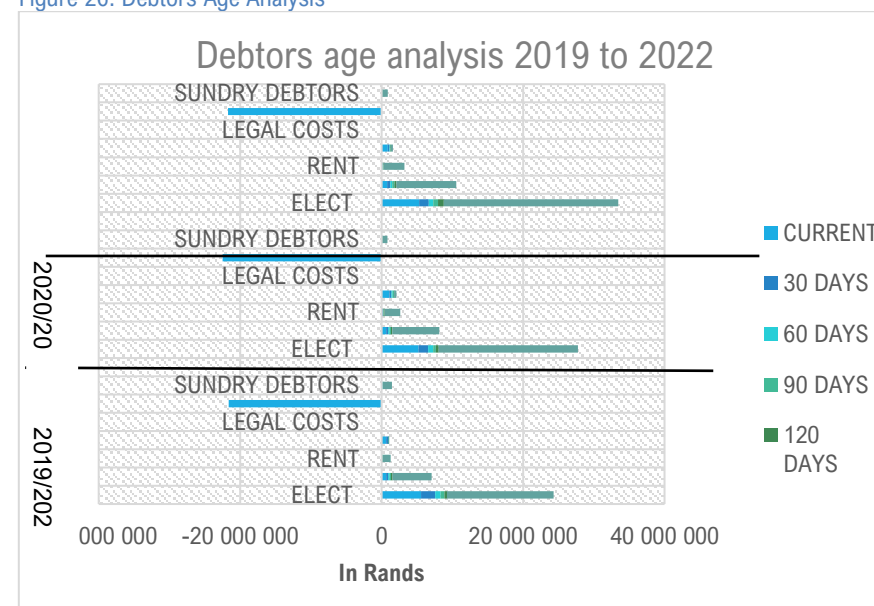


Table 41: Debtors Age Analysis as at 25 March 2022

Age Analysis February 2022					
uMngeni Municipality					
SERVICE	CURRENT	90 DAYS	120 DAYS	150 DAYS	TOTAL
ELECT	5 103 820,69	563 999,92	640 368,42	23 917 349,45	33 336 705,78
REFUSE	787 864,82	291 414,95	277 745,43	8 098 828,76	10 202 365,68
RENT	77 330,64	54 825,64	77 575,10	2 819 040,52	3 145 151,77
TOTAL SERVICES	5 969 016,15	910 240,51	995 688,95	34 835 218,73	46 684 223,23
TOTAL RATES	18 993 566,40	3 971 584,76	3 302 557,79	147 432 978,92	189 548 378,82
TOTAL SERVICES AND RATES	24 962 582,55	4 881 825,27	4 298 246,74	182 268 197,65	236 232 602,05
SERVICE	CURRENT	90 DAYS	120 DAYS	150 DAYS	TOTAL
ELECT KVA	886 408,76	34 927,26	34 858,53	337 017,73	1 556 253,76
SUNDRY DEBTORS	36 572,71	4 776,74	4 951,99	798 290,00	1 307 440,09
TOTAL	922 981,47	39 704,00	39 810,52	1 135 307,73	2 863 693,85
TOTAL SERVICES AND RATES	24 962 582,55	4 881 825,27	4 298 246,74	182 268 197,65	236 232 602,05
GRAND TOTAL	25 885 564,02	4 921 529,27	4 338 057,26	183 403 505,38	239 096 295,90

7.5 Financial Management

Municipal financial management entails overseeing a number of interconnected components, including planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting, and oversight. Each component helps to ensure that municipal spending is developmental, effective, and efficient, and that municipalities can be held accountable. The municipal manager is responsible for the financial management of the municipality, ultimately ensuring that all financial systems are in place and are properly maintained. Ensuring efficient and effective supply chain management and financial viability are two crucial components of uMngeni financial management.

7.5.1 Supply Chain Management

The Municipal Finance Management Act, Section 111, mandates that each municipality adopt and enforce a supply chain management strategy that complies with the Act's requirements. Supply chain management is strategic to the quest for improving service delivery in uMngeni. The uMngeni Council approved its SCM Policy as part of the budget process for the 2022/2023 financial year. The primary goals of the policy is to ensure secure and safe supplies in the municipality as well as local content, which describes small businesses and medium-size companies that make up the community. The Council's goal is to improve service delivery in uMngeni by implementing SCM policy measures that prioritise local businesses in the delivery of basic services. Each of the bid committees has been established and is operating normally. The stipulated turnaround time of ninety days for tender awards will be included as a performance measure for the Chief Financial Officer, and has been included in the organisational SDBIP for the 2022/2023 financial year. This will help

improve delays in the awarding of tenders and the execution of contracts. Before the beginning of the next financial year, 2022/2023 Procurement Plans will be completed by all departments and tabled to EXCO and Council.

The Auditor's Report identifies Unauthorized, Irregular, Fruitless, and Wasteful Expenditures (UIFW) as a municipal concern related to SCM processes. The AG Action has established actions and timeframes to address these issues. The following initiatives have been implemented to solve SCM Unit challenges:

- MANCO reporting on performance of service providers
- Review all awards for 2020.21 for compliance with SCM and related procurement laws and regulations
- Record all non-compliance identified in the UIFW register
- Submit UIFW register to Internal Audit and MANCO for review
- Develop standard operating procedures for accounting for UIFW in line with MFMA and SCM regulations

The AG Action Plan is included as Annexure I.6. of this IDP document.

7.5.2 Financial Viability /sustainability

The National Treasury defines financial viability as the municipal budget's sustainability and whether the municipality is able to meet its expenditure commitments from its own revenues and transfers, allowing for dependency. A municipality that is financially unviable is one that is not self-sufficient or relies on grants. As at the end of June 2021, the Cash/Cost Ratio was one month, which could be improved to be above the norm. The Current Ratio of 0.74 is below the accepted standard of 1:5 – 2:1 and could be improved by considering re-amortisation of long-term loans and selling any capital assets that are not

generating a return on investment. If a Municipality has less than 100 percent Cash Reserves it could negatively impact the Municipality's ability to comply with the conditions for creating the Reserves and on its ability to fund current and future operations. As indicated in Table 39, the Municipality Level of Cash Backed Reserves as at June 2021 was sitting at 15 percent and this needs to improve.

Table 39: Sustainability Ratio - June 2021

RATIO		FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
E. Sustainability						
1	Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)	(Cash and Cash Equivalents - Bank overdraft + Short Term Investment + Long Term Investment - Unspent grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100	Statement Financial Position, Budget and AR	100%		15%
					Cash and cash Equivalents	18 867 888
					Bank Overdraft	-
					Short Term Investment	11 616 440
					Long Term Investment	-
					Unspent Grants	2 016 061
					Net Assets	1 186 573 996
					Share Premium	-
					Share Capital	-
					Revaluation Reserve	-
					Fair Value Adjustment Reserve	-
					Accumulated Surplus	1 000 585 603

7.6 Loans / borrowings and grant dependency

The MFMA specifies that borrowing can only be utilised to fund capital or refinancing of borrowing in certain conditions. The Municipality engages in a number of financing arrangements to minimise its interest rate costs and risk. However, for simplicity the 2022/2023 MTREF is based on the assumption that all borrowings are undertaken using fixed interest rates for amortisation style loans requiring both regular principal and interest payments. As part of the compilation of the 2022/2023 MTREF the potential of smoothing out the debt profile over the long term will be investigated. Capital expenditure in local government can be funded by capital grants, own source revenue and long-term borrowing. The ability of the municipality to raise long-term borrowing is largely dependent on its creditworthiness and financial position. The current liability for borrowings for uMngeni will be R2.7 million in the 2022/2023 financial year whilst totalling R5.9 million in the MTERF. The municipal long term non-current

liabilities on borrowings amounts to a total of R15 million for 2022/2023 and amounting to R16.3 million in the MTERF period.

The ability of the municipality to take on additional financing from borrowing to invest in infrastructure projects can be calculated utilising the Capital Cost and Debt ratios. Capital Cost ratio indicates the cost required to service the borrowing and assesses the borrowing or payment obligation expressed as a percentage of Total Operating Expenditure. The Debt ratio on the other hand indicates the extent of Total Borrowings in relation to Total Operating Revenue. It indicates short- and long-term debt financing relative to operating revenue of the municipality and should be considered within the cash flow requirements of the Municipality. Based on the latest audited financial statement, the Municipality does have the capacity to borrow additional funding for infrastructure investment.

RATIO		FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS
D. Liability Management						
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	Capital Cost(Interest Paid and Redemption) / Total Operating Expenditure x 100	Statement of Financial Position, Statement of Cash Flows, Statement of Financial Performance, Budget, IDP, In-Year Reports and AR	6% - 8%		2%
					Interest Paid	7 139 140
					Redemption	2 786 868
					Total Operating Expenditure	520 351 763
					Taxation Expense	-
2	Debt (Total Borrowings) / Revenue	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Statement of Financial Position, Statement of Financial Performance, Budget, IDP and AR	45%		4%
					Total Debt	15 154 225
					Total Operating Revenue	471 077 569
					Operational Conditional Grants	99 957 168

7.7 Auditor General's opinion

The municipality has received qualified audit opinions for three consecutive financial years from 2018/2020, 2019/2020 and 2020/2021 respectively. The basis for qualifications in the last three financial years are as follows:

- 2018/2019 – Qualified due to material adjustment on these components assets, debtors, revenue on non-exchange transactions, UIFW
- 2019/2020 - Qualified due to material adjustment on these components assets, debtors, UIFW, budget
- 2020/2021 - Qualified with other matters unauthorised expenditure, statement of comparison of budget and actual amounts, statement of net assets, cashflow statement

To improve compliance and address matters raised by the AG, the municipality has developed an AG Action Plan and is attached herewith as Annexure I.6.1 of this document. The Municipality will ensure stringent measures to address audit findings that have resulted in poor audit opinions. These include ensuring that the AG Action Plan is a standing item at MANCO, Audit Committee and MPAC and regular reports will be tabled at EXCO and Council in this regard.

7.8 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS AND KEY CHALLENGES

7.8.1 Financial Viability & Management SWOT Analysis

STRENGTHS	WEAKNESSES
Reliable and stable rates income base	Qualified audit outcomes for three consecutive years
Creditors payment period is within the norm	Dependency on MIG funding for capital projects
The budget is fully funded	High debtors book
A debt ratio of 4% is well below the norm of 60%	Poor current ratio
Growth in number of consumers	Lack of access to buy electricity due to centralisation of services
Projected increase in capital expenditure in the MTERF period	Inaccurate property rates categorisation
	Inaccurate billing
	Late issuing of statements
	Outdated indigent list
	Unaffordability by some residents to pay municipal services
OPPORTUNITIES	THREATS

Implementation of a revenue enhancement strategy	Illegal electricity connections
Invest in a live indigent register management system	Unplanned settlements results in reduction in electricity capacity
Provision and implementation of smart billing systems and technologies	
Converting from conventional electricity to smart prepaid meters	

7.8.2 Financial Viability & Management Key Challenge

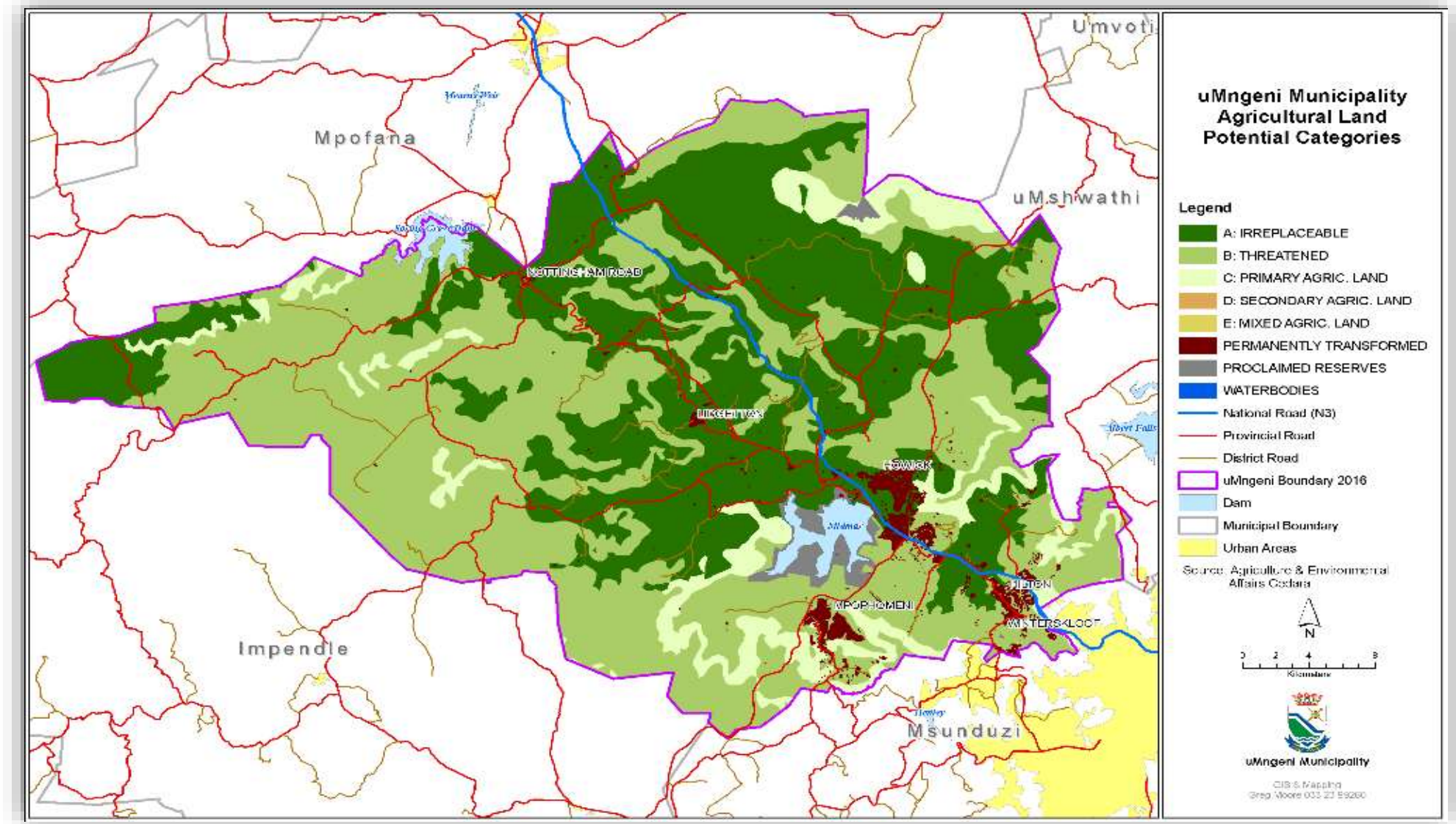
FINANCIAL VIABILITY & MANAGEMENT KEY CHALLENGE	
Key challenge	Electricity theft
Description	Tampering with municipal meters has resulted in millions of rands being lost. Electricity theft includes illegal connections, meter tampering and bypassing, illegal prepaid power vending, cable or infrastructure theft, and non-payment.

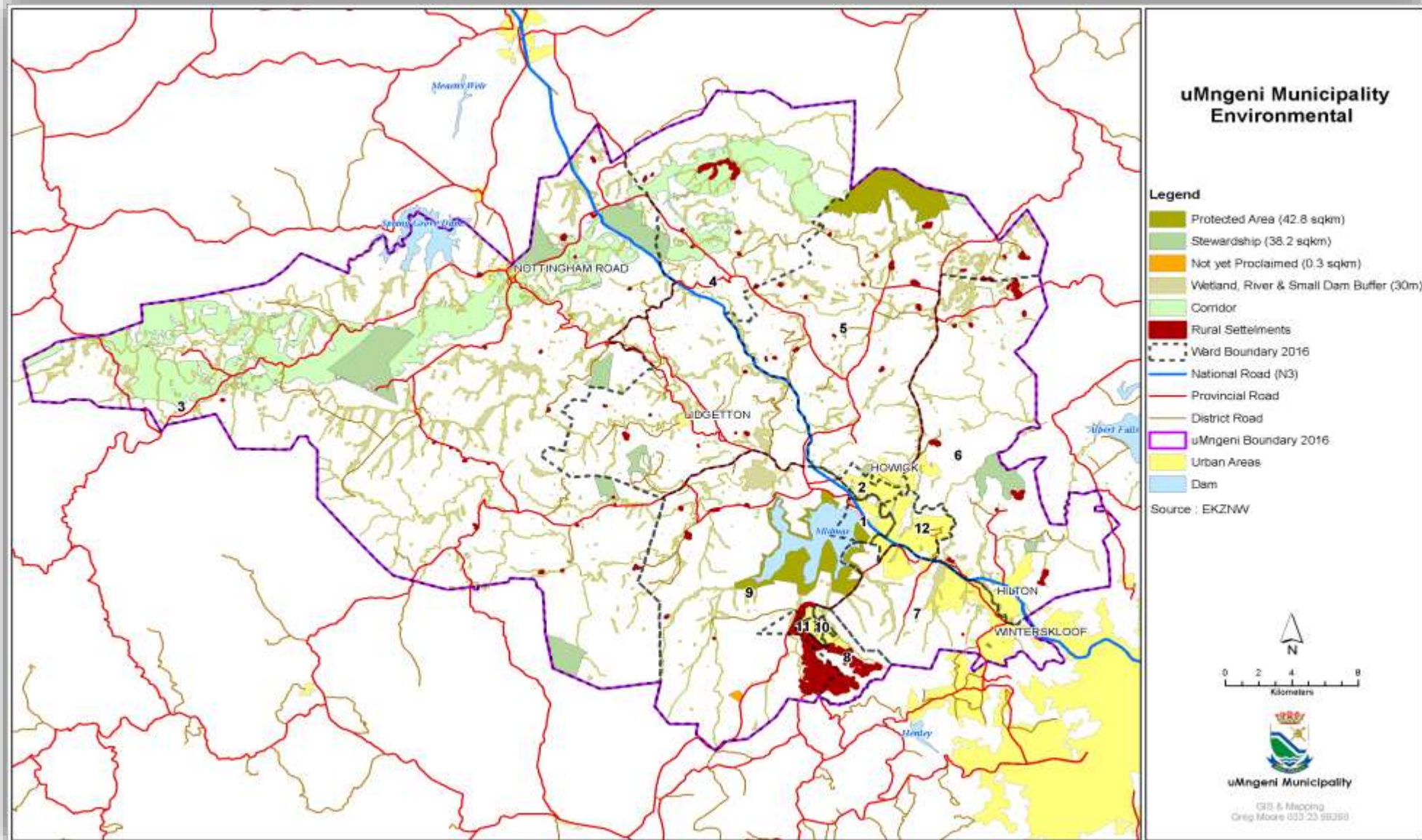
The background of the slide is a photograph of several pushpins (yellow, white, and blue) pinned to a light blue surface, likely a map. The pushpins are connected by thin, colorful lines (red, orange, green, and blue), creating a network or map-like structure. The image is slightly blurred, giving it a soft, artistic feel.

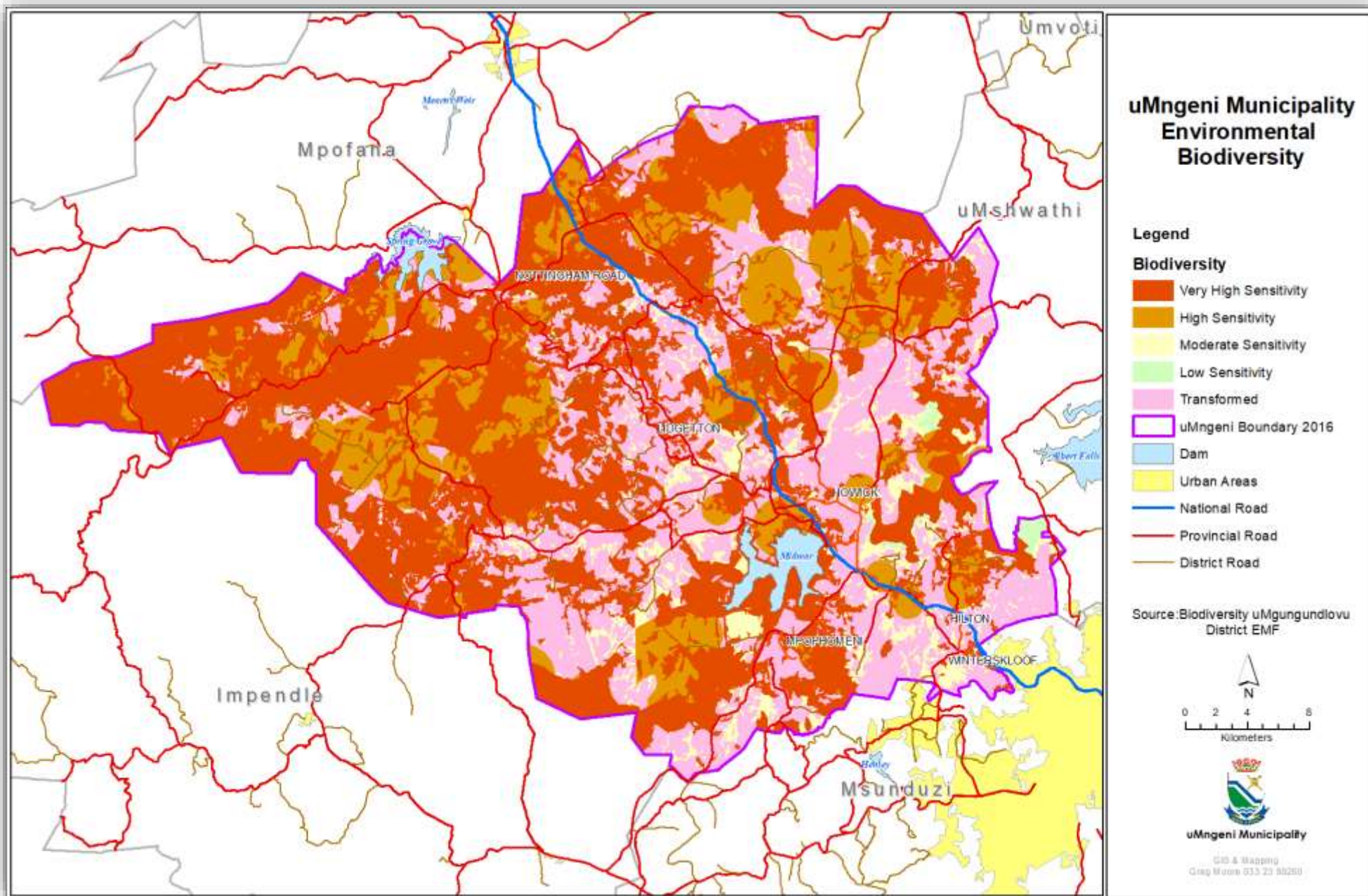
STRATEGIC MAPPING

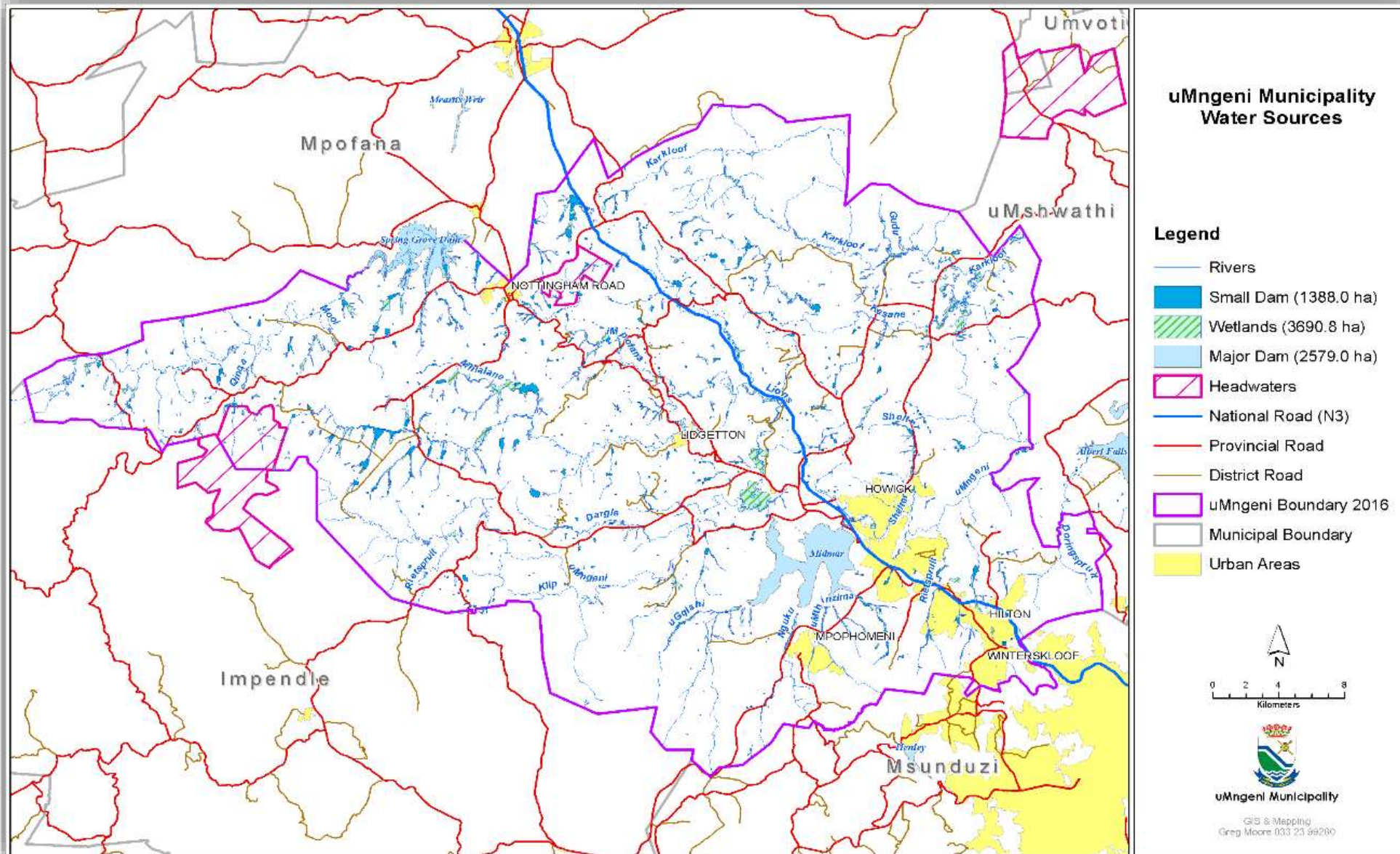
PAINTING A PICTURE
OF OUR FUTURE.

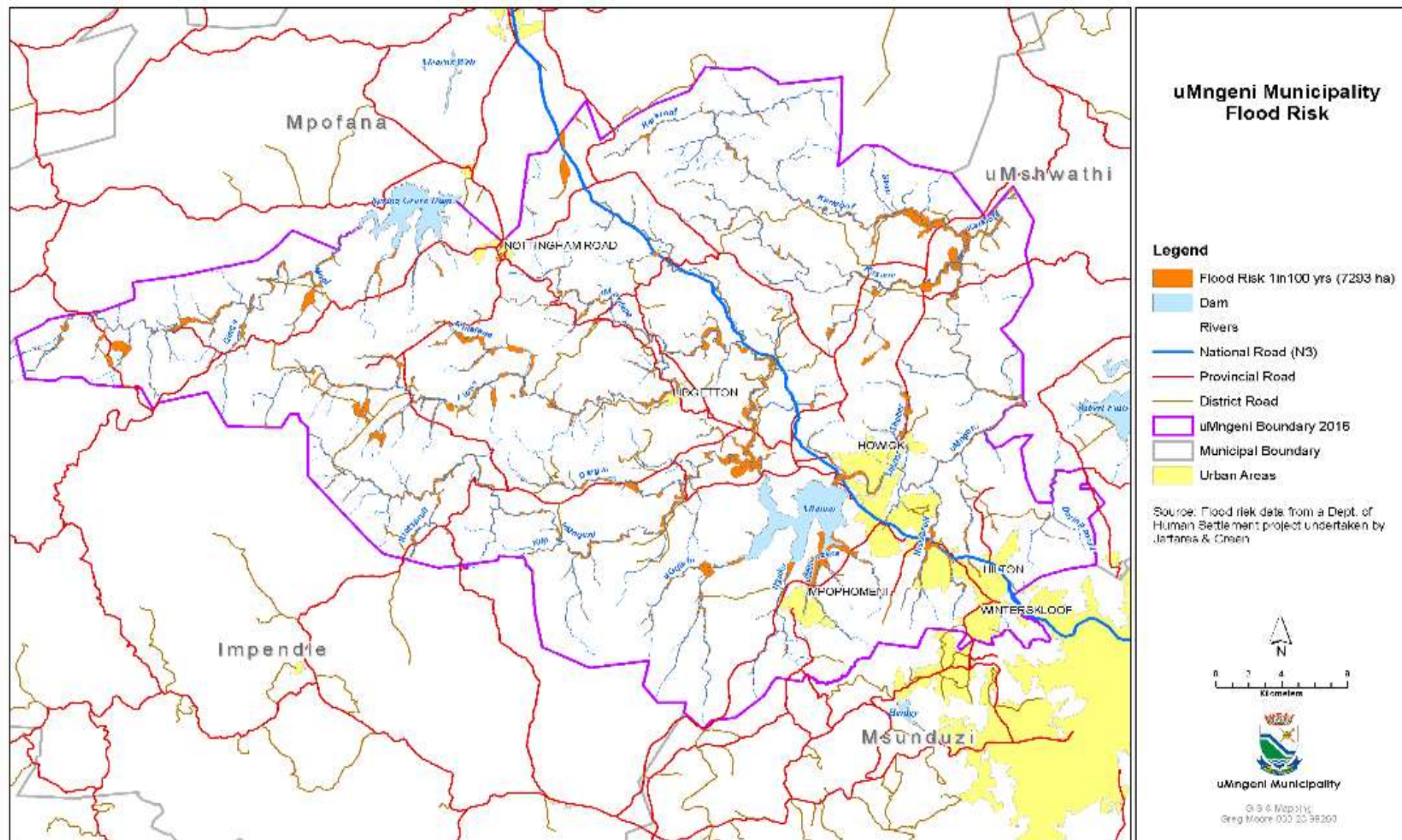
SECTION D – STRATEGIC MAPPING











STRATEGIC THRUST

WHERE ARE WE HEADING TO NOW?

SECTION D: STRATEGIC GOALS, OBJECTIVES AND STRATEGIC FOCUS AREAS

The Municipal Institute of Learning (MILE) facilitated a three-day workshop at Cedara Agricultural College on reviewing the uMngeni Municipal Strategic Framework from the 25th to the 27th of January 2022. In attendance were senior officials, councillors, leadership union representatives and other stakeholders from sector departments. Also, among the participants, were uMngeni Local Municipality leadership Honourable Mayor, Mr CJ Papas, and Deputy Mayor, Mr S Mnikathi.

Participants worked together in crafting a Strategic Action Plan relevant to uMngeni Local Municipality. The Strategic Action Plan encompasses the Strategic Opportunities, Strategic Challenges the Strategic Goals, Strategies and Programmes, Estimated Budget and Responsibility. It was adopted by the participants in consensus. The Strategic Action Plan clearly details the opportunities within the municipality, the challenges preventing these opportunities from being fully exploited, the underlying causes of these challenges, and the strategy to overcome them. The Strategic Action Plan is the foundation for this 5th generation IDP.

The Strategic Action Plan identified nine strategic goals and 115 strategies that will be implemented incrementally. Strategies have been prioritised to generate measurable key performance indicators that formed the basis for the 5 year Implementation Plan included in the next chapter of this document.

LONG-TERM VISION AND MISSION STATEMENTS

Governments at both the national and provincial levels have established strategies that will guide growth for at least the next 15 years. The KZN Provincial Growth and Development Strategy is consistent with the National Development Plan, and since these policies are the basis for development, the Municipality must include them in all planning. The vision of the municipality was established to serve as a reference for our actions and decisions. These basic but fundamental concepts drive our vision:

- We needed to be clear about the destination;
- We needed to be clear about the direction we need to take to get there;
- We needed to be clear on the distance we travelling;
- We needed to be clear on the means of travelling;
- Lastly be clear on the where we are to get where want to;

A vision statement describes the organization as it would appear in a future successful state. An effective vision statement is inspirational and aspirational for all its citizens. A stakeholder consultation process took place in the formation of the new municipal vision and is as follows:

VISION STATEMENT

“By 2035, uMngeni Municipality as the tourism destination of choice will be the hub of excellence providing quality services whilst ensuring quality of life.”

MISSION STATEMENT

“uMngeni Municipality through **people focussed development** will **improve its skills capacity** in order to deliver **quality services** and ensure **inclusive socio-economic growth**.”

Figure 27: Nine Point Action Plan



IDP Goals and Strategic Focus Areas

The Municipal Institute of Learning (MILE) facilitated a three-day workshop at Cedara Agricultural College on reviewing the uMngeni Municipal Strategic Framework from the 25th to the 27th of January 2022. In attendance were senior officials, councillors, leadership union representatives and other stakeholders from sector departments. Also, among the participants, were uMngeni Local Municipality leadership Honourable Mayor, Mr CJ Papas, and Deputy Mayor, Mr S Mnikathi.

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The Strategic Action Plan identified nine strategic goals and 115 strategies that will be implemented incrementally. Strategies have been prioritised to generate measurable key performance indicators that respond to each of the strategies. These measurable KPIs formed the basis for the 5 year Implementation Plan included in the next chapter of this document.

The table below reflect on the linkages of the KZN PGDS with the IDP Goals:

Table 42: IDP Goals link to KZN PGDS

KEY PERFORMANCE AREAS	PGDS GOALS	IDP GOALS
Cross Cutting	Spatial Equity	Improved human development index
	Environmental Sustainability	Improved and equitable access to land
Municipal Transformation and Organisational Development	Human Resource Development	Innovative organisational systems
Basic Service Delivery and Infrastructure Development	Strategic Infrastructure	World class infrastructure investment
Local Economic and Social Development	Job Creation	Economic growth and job opportunities
	Human and Community Development	
Municipal financial viability and management	Governance and Policy	Efficient, effective customer-centred revenue collection
Good Governance and Public Participation	Governance and Policy	Collaborative and professional relationship

KEY PERFORMANCE AREAS	PGDS GOALS	IDP GOALS
		between political and administration
		Strengthened and Accountable IGR

Table 43: Strategic Goals and Objectives & Strategic Focus Areas

KPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	
STRATEGIC GOALS AND OBJECTIVES	STRATEGIC FOCUS AREAS
1.1 To build innovative organisational systems	1.1.1 Continuous skilling of employees
	1.1.2 Enhance and maintain good labour relations between employees and employer
	1.1.3 Modernise and continuous update of internal processes and systems
	1.1.4 Develop fit for purpose organisational structure
	1.1.5 Actively partner with institutions of Higher Learning
	1.1.6 Building institutional capacity to reduce reliance on consultants
	1.1.7 Support skills development
	1.1.8 Centralisation of resources in the provision of services
	1.1.9 Cascading performance in an effort to reward excellence
	1.1.10 Creation of team building platforms
	1.1.11 Commissioning regular, independent, employee satisfaction survey
KPA 2 - SERVICE DELIVERY AND INFRASTRUCTURE	
STRATEGIC GOALS AND OBJECTIVES	STRATEGIC FOCUS AREAS
	Support investment in electricity supply and in alternative energies
2.1 To provide world class infrastructure investment	
	2.1.1 Review and develop a fixed assets masterplan
	2.1.2 Improve confidence in our institution through improved service delivery
	2.1.3 Upgrade infrastructure of previously disadvantaged communities
	2.1.4 Ensure clean green communities
	2.1.5 Collection of solid waste from previously / current disadvantaged communities
	2.1.6 Development and management of integrated waste management systems
	Secure and maintain our infrastructure and facilities
KPA 3 – LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	
STRATEGIC GOALS AND OBJECTIVES	STRATEGIC FOCUS AREAS
3.1 To achieve economic growth and job opportunities	3.1.1 Improve the ease of doing business
	3.1.2 Engage government and the business chamber on enhancing job opportunities through internships and skills development programs
	3.1.3 Promote a labour-intensive market environment
	3.1.4 Promote art and culture
	3.1.5 Continuous review and implementation of LED strategy
	3.1.6 Promote technology based solutions for economic and social development
	3.1.7 Create an enabling and conducive environment for economic growth and job opportunities
	3.1.8 Improve opportunities offered to SMMES, informal traders, small-scale agriculture and tourism

	3.1.9 Promote youth, gender and disability advocacy and the advancement of women
KPA 4 – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
STRATEGIC GOALS AND OBJECTIVES	STRATEGIC FOCUS AREAS
4.1 To have an efficient, effective customer-centred financial management	4.1.1 Strengthen accountability mechanisms for usage of municipal assets
	4.1.2 Develop customer service and cost reduction plans in the delivery of municipal services
	4.1.3 Provide for transparent, efficient and effective supply chain management
	4.1.4 Completion, implementation and monitoring of a cost containment policy
	4.1.5 Better use of technology and asset management
	4.1.6 Provide for strategic budgeting in line with IDP priorities
	4.1.7 Maximize the economic benefit of all expenditures
	4.1.8 Provision and implementation of smart billing systems and technologies
	4.1.9 Continuous updating and reviewing of indigent register
	4.1.10 Continuous updating and monitoring of the valuation roll
KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
STRATEGIC GOALS AND OBJECTIVES	STRATEGIC FOCUS AREAS
5.1 To have collaborative and	Improve confidence in our institution through improved service delivery

professional relationship between political and administration	5.1.1 Improve responsiveness to residents using technology-based solutions
	5.1.2 Implementation of AG, internal audit findings
	5.1.3 Utilisation of innovative and specialized traffic control initiatives
	5.1.4 Develop and review credible IDP
5.2 To improve basic service delivery	5.1.5 Strict implementation of code of conduct and rules of order
	5.1.6 Adhere to the rules, regulations and laws of the Republic
	5.1.7 Utilisation of innovative and specialized traffic and emergency control initiatives
KPA 6 – CROSS CUTTING	
STRATEGIC GOALS AND OBJECTIVES	STRATEGIC FOCUS AREAS
6.1 To improve human development index	6.1.1 Ensure responsive disaster management approach
	6.1.2 Proactive steps to avoid unplanned settlements
	6.1.3 Ensure access to land using current legislative prescripts
6.2 To have an improved and equitable access to land	

SECTION E: IMPLEMENTATION PLAN

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
SERVICE DELIVERY AND INFRASTRUCTURE														
Electricity Theft		Reducing electricity theft through smart interventions	Support investment in electricity supply and in alternative energies	Number of dwellings provided with connections to mains electricity supply by the municipality	New KPI	13902	13902	13902	13902	13902	R160 369		uMngeni	GM: Technical Services
Electricity Theft		Reducing electricity theft through smart interventions	Support investment in electricity supply and in alternative energies	Development of an electricity master plan	New KPI			Draft Master Plan	Approved Master Plan		TBC		uMngeni	GM: Technical Services
Electricity Theft		Reducing electricity theft through smart	Support investment in electricity supply and in	Number of prepaid meters installed	New KPI	500	1500	1500	1500	1500	R2 000		uMngeni	GM: Technical Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		interventions	alternative energies											
Electricity Theft		Reducing electricity theft through smart interventions	Support investment in electricity supply and in alternative energies	Number of households newly connected to electricity supply	127	200	250	150	125	100	R3 855		Internal/DMRE	GM: Technical Services
Electricity Theft		Reducing electricity theft through smart interventions	Support investment in electricity supply and in alternative energies	Number of street lights repaired	New KPI	500	958	627	944	532	2 500		Internal/DMRE	GM: Technical Services
Ageing Infrastructure		World class infrastructure investment that meets our developmental needs	Review and develop a fixed assets masterplan	Number of LED light installed		440					4 000			GM: Technical Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Electricity Theft		Reducing electricity theft through smart interventions	Support investment in electricity supply and in alternative energies	Maintenance of electrical equipment		13	8	8	4	2	15 000		uMngeni	GM: Technical Services
Electricity Theft		Reducing electricity theft through smart interventions	Support investment in electricity supply and in alternative energies	Provision of solar panels to households			500	500	500	550	TBC		Internal/DMRE	GM: Technical Services
Electricity Theft		Reducing electricity theft through smart interventions	Support investment in electricity supply and in alternative energies	Provision of solar geysers to households	New KPI		500	500	500	500	TBC		Internal/DMRE	GM: Technical Services
Electricity Theft		Reducing electricity theft through smart	Support investment in electricity supply and in	Construction of bulk electricity infrastructure	New KPI	25%	50%	75%	100%		12 000		Internal/DMRE	GM: Technical Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		interventions	alternative energies											
Ageing Infrastructure		World class infrastructure investment that meets our developmental needs	Secure our infrastructure and facilities	Kilometers of roads rehabilitated (resurfacing)	6.7km	2km	3km	4km	4,5km	4,5km	5 660		uMngeni	GM: Technical Services
Ageing Infrastructure		World class infrastructure investment that meets our developmental needs	Secure our infrastructure and facilities	Kilometers for roads regravelling		3,5km	6km	7km	7,5km	4,5km	3 500		uMngeni	GM: Technical Services
Inequality (Social, Spatial, Economic)		Improved human development index	Upgrade infrastructure of previously disadvantaged communities	Kilometers of municipal rural roads graded and surfaced			2km		3km	3km			uMngeni	GM: Technical Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Ageing Infrastructure		World class infrastructure investment that meets our developmental needs	Secure our infrastructure and facilities	Number of public transport infrastructure provided and upgraded	New KPI	Widening and recon of uMgeni Bridge (Feasibility Study)	Acquiring funds				N/A		uMgeni	GM: Technical Services
Inequality (Social, Spatial, Economic)		Improved human development index	Upgrade infrastructure of previously disadvantaged communities	Number of community facilities built and upgraded	1	2		3		2	1 200		MIG & CAPITAL BUDGET	GM: Technical Services
Ageing Infrastructure		World class infrastructure investment that meets our	Secure our infrastructure and facilities	Metres of storm-water pipes installed	200m	500m					1 000		uMgeni LM	GM: Technical Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		developmental needs												
Ageing Infrastructure		World class infrastructure investment that meets our developmental needs	Secure our infrastructure and facilities	Number of m² of potholes repaired		2000 m²	2000 m²	2000 m²	2000 m²	2000 m²	3 500		uMngeni	GM: Technical Services
Inequality (Social, Spatial, Economic)		Improved human development index	Upgrade infrastructure of previously disadvantaged communities	Metres of road painting	New KPI		7000l/m	1000l/m	1000l/m	1000l/m	200		uMngeni	
Inequality (Social, Spatial, Economic)		Improved human development index	Upgrade infrastructure of previously disadvantaged communities	Kilometers of walkways constructed	New KPI		0,3				500		uMngeni	GM: Technical Services
ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT														

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Improve the ease of doing business	Average time taken to finalize business license applications	New KPI	21 days	21 days	21 days	21 days	21 days	N/A		uMngeni	GM: Economic Development and Planning
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Improve the ease of doing business	Average time taken to finalize informal trading permits	New KPI	21 days	21 days	21 days	21 days	21 days	N/A		uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Electricity Theft		Reducing electricity theft through smart interventions	Proactive steps to avoid unplanned settlements	Updating of general layouts	New KPI	50					600		uMngeni	GM: Economic Development and Planning
Electricity Theft		Reducing electricity theft through smart interventions	Proactive steps to avoid unplanned settlements	Regularize invaded council owned land	New KPI		TBC	TBC	TBC	TBC	N/A		uMngeni	GM: Economic Development and Planning
Lack of Availability of Land		Organisational Inefficiencies	Improved and equitable access to land	Number of council owned sites made available for residential use	New KPI		10				N/A		uMngeni	GM: Economic Development and Planning
Organisational Inefficiencies		Innovative organisational systems	Modernise and continuously update internal	Digitisation of the building inspectorate process	New KPI	September 2023					200		uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
			processes and systems											
Organisational Inefficiencies		Innovative organisational systems	Modernise and continuously update internal processes and systems	Digitisation of the town planning application process	New KPI	June 2023					200		uMngeni	GM: Economic Development and Planning
Lack of Availability of Land		Improved and equitable access to land	Develop land and housing subsidy policy to assist the poor	Development of the housing sector plan	June 2015	June 2023					300		uMngeni	GM: Economic Development and Planning
Inequality (Social, Spatial, Economic)		Improved human development index	Continuous review and implementation of LED strategy	Number of jobs created through municipality's local economic development initiatives including capital projects	New KPI	400	100	100	100	100	1 344		uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Inequality (Social, Spatial, Economic)		Improved human development index	Continuous review and implementation of LED strategy	Development and review of an LED Strategy	September 2017	June 2023					N/A		uMngeni	GM: Economic Development and Planning
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Improve the ease of doing business	Replacement of informal traders stalls		8	10	10	12	12	700		uMngeni	GM: Economic Development and Planning
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job	Improve the ease of doing business	Designation of informal trading zones	New KPI	10					N/A		uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		opportunities												
Inequality (Social, Spatial, Economic)		Improved human development index	Accelerate, develop integrated nodal zone	Review of the land use scheme as per section 45 of SPLUMA bylaws	June 2020	March 2023					N/A		uMngeni	GM: Economic Development and Planning
Inequality (Social, Spatial, Economic)		Improved human development index	Continuous review of spatial and environmental plans	Development of a SPLUMA compliant Spatial Development Framework	May 2022	May 2023					500		uMngeni	GM: Economic Development and Planning
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Improve the ease of doing business	Number of Economic Development Forums convened	0	2	2	2	2	2	N/A		uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Engage government and the business chamber on enhancing job opportunities through internships and skills development programs	Number of Investment Summits convened	New KPI	1	1	1	1	1	100		uMngeni	GM: Economic Development and Planning
Inequality (Social, Spatial, Economic)		Improved human development index	Continuous review and implementation of LED strategy	Number of LED initiatives implemented	New KPI		1	1	1	1			uMngeni EDTEA UMEDA	GM: Economic Development and Planning
Inequality (Social, Spatial, Economic)		Improved human development index	Continuous review of spatial and environmental plans	Percentage of SPLUMA applications processed within legal timeframes	100%	100%	100%	100%	100%	100%	N/A		uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Engage government and the business chamber on enhancing job opportunities through internships and skills development programs	Number of business capacity trainings conducted	New KPI	4	4	4	4	4	300		uMngeni	GM: Economic Development and Planning
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Promote a labour-intensive market environment	Number of farming equipment provided to emerging farmers	New KPI	Provision of two cattle handling facilities and farming tools	Provision of two cattle handling facilities	Provision of two cattle handling facilities	Provision of two cattle handling facilities		300		uMngeni	GM: Economic Development Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
							facility							
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Promote a labour-intensive market environment	Number of fields cultivated for emerging farmers	New KPI	5 ha	10 ha	10 ha	10 ha	10ha			uMngeni	GM: Economic Development Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Improve the ease of doing business	Number of businesses assisted with access to local and international market	New KPI	2	2	2	2	2	50		EDTEA uMngeni	GM: Economic Development and Planning
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Improve the ease of doing business	Number of tourism attraction initiatives supported	New KPI	2	2	2	2	2	160		EDTEA uMngeni	GM: Economic Development and Planning
Inequality (Social, Spatial, Economic)		Improved human development index	Continuous review and implementation	Development of Informal Trading Complexes	New KPI		Developed Informal Trade				TBC		EDTEA uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
			n of LED strategy				rs Complex							
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Improve confidence in our institution through improved service delivery	Percentage of Buildings plans processed within 90 days (0-90m²)	80%	100%	100%	100%	100%	100%	N/A		uMngeni	GM: Economic Development and Planning
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Improve confidence in our institution through improved service delivery	Percentage of Buildings plans processed within 90 days (>90 m²)	80%	100%	100%	100%	100%	100%	N/A		uMngeni	GM: Economic Development and Planning
Lack of Availability of Land		Improved and equitable access to land	Develop land and housing subsidy policy to assist the poor	Number of housing projects report submitted to Council	4	4	4	4	4	4	N/A		uMngeni	GM: Economic Development and Planning

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Inequality (Social, Spatial, Economic)		Improved human development index	Inequality (Social, Spatial, Economic)	Number of subsidized housing units constructed using various Human Settlements Programmes	New KPI					2119	TBC		uMngeni	GM: Economic Development and Planning
Inequality (Social, Spatial, Economic)		Improved human development index	Inequality (Social, Spatial, Economic)	Number of title deeds registered to beneficiaries	57	200	200				N/A		uMngeni	GM: Economic Development and Planning
FINANCE SERVICES														
Organisational Inefficiencies		Innovative organisational systems	Strengthen accountability mechanisms for usage of municipal assets	Regular disposal of obsolete assets		May 2023	May 2023	May 2023	May 2023	May 2023	160		uMngeni	CFO
Organisational Inefficiencies		Innovative organisational systems	Strengthen accountability mechanisms for usage of	Date annual verification and assessment of asset register completed	June 2022	June 2023	June 2024	June 2025	June 2026	June 2027	N/A		uMngeni	CFO

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
			municipal assets											
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Provide for strategic budgeting in line with IDP priorities	Date multi-year budget tabled for Council adoption	31 May 2022	31 May 2023	31 May 2024	31 May 2025	31 May 2026	31 May 2027	N/A		uMngeni	CFO
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Maximize the economic benefit of all expenditures	Creditors payment period	18 days	30 days	30 days	30 days	30 days	30 days	N/A		uMngeni	CFO
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Maximize the economic benefit of all expenditures	Percentage of Eskom debt settled	100%	100%	100%	100%	100%	100%	N/A		uMngeni	CFO
Poor Revenue Collection		Efficient, effective customer-centred	Provide for strategic budgeting in	Percentage Free Basics Services (FBS) budget spent	100%	100%	100%	100%	100%	100%	N/A		uMngeni	CFO

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		revenue collection	line with IDP priorities											
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Provision and implementation of smart billing systems and technologies	Percentage debtors collection rate achieved	89%	95%	95%	95%	95%	95%	N/A		uMngeni	CFO
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Provision and implementation of smart billing systems and technologies	Percentage of rental income from municipal flats (leased out) collected	80%	95%	95%	95%	95%	95%	N/A		uMngeni	CFO
Ageing Infrastructure		World class infrastructure investment that meets our developmental needs	Ensure compliance with legislative prescripts when budgeting for maintenance of municipal infrastructure	Percentage budget on repairs and maintenance	2%	2%							uMngeni	CFO

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Continuous updating and reviewing of indigent register	Compilation and approval of the Indigent Register	June 2021	30 June	30 June	30 June	30 June	30 June	N/A		uMngeni	CFO
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Continuous updating and monitoring of the valuation roll	Compilation and review of an accurate valuation roll	June 2022	September 2022	June 2023	June 2024	June 2024	June 2024	4 574		uMngeni	CFO
Electricity Theft		Reducing electricity theft through smart interventions	Invest in a live indigent register management system	Launch and implement an Indigent Management System	New KPI		Live Indigent Management System				N/A		uMngeni	CFO

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Organisational Inefficiencies		Innovative organisational systems	Development of steering committee terms of references and SOPs	Number of finance SOPs developed and implemented	New KPI	5	5	1	1	1	N/A		uMngeni	CFO
Organisational Inefficiencies		Innovative organisational systems	Develop a customer service and cost reduction plan in the delivery of municipal services	Number of functional satellite offices	New KPI	2					N/A		uMngeni	CFO
Organisational Inefficiencies		Innovative organisational systems	Establish appropriate logistical facilities and systems for bulk purchases	Establishment of a stores facility for inventory	New KPI		Established storage facility				N/A		uMngeni	CFO / Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Regular and transparent updating of	Regular updating of the supplier database	New KPI	Annually	Annually	Annually	Annually	Annually	N/A		uMngeni	CFO

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
			the supplier database											
Organisational Inefficiencies		Innovative organisational systems	Regular and transparent updating of the supplier database	Average number of days from the point of advertising to the letter of award	90 days	90 days	90 days	90 days	90 days	90 days	N/A		uMngeni	CFO
Organisational Inefficiencies		Innovative organisational systems	Completion, implementation and monitoring of a cost containment policy	Percentage spent on cost containment measures	New KPI	0%	0%	0%	0%	0%	N/A		uMngeni	CFO
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Provision and implementation of smart billing systems and technologies	Establish and maintain a portal billing system	New KPI	September 2022	Annually	Annually	Annually	Annually	175		uMngeni	CFO
Organisational Inefficiencies		Innovative organisatio	Continuous skilling of	% of municipal budget spent on employee	New KPI	0.06	0.09	0.5%	0.5%	0.5%			uMngeni	CFO

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		nal systems	employees/skills audit	skills development										GM: Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Better use of technology and asset management	Upgrade the financial system to include an Asset management module	New KPI	Installed asset management module					180		uMngeni	CFO
OFFICE OF THE MUNICIPAL MANAGER														
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Provision of career guidance facilities	Establish and maintain a digital youth database platform for matriculates and graduates	New KPI	June 2023	Annually	Annually	Annually	Annually	50		uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN

Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Provision of career guidance facilities	Number of youth owned businesses supported with financial incentives	New KPI	5	5	5	5	5	100		uMngeni	Municipal Manager
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Provision of career guidance facilities	Number of youth assisted with tertiary registration	20	25	25	25	25	25				Municipal Manager
High Unemployment Rate		Create an enabling and	Provision of career	Number of youth assisted	New KPI	20	20	20	20	20	100		uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		conducive environment for economic growth and job opportunities	guidance facilities	with skills development										
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Provision of employment services to improve job search and job matching	Number of unemployed youth provided with work readiness	New KPI	50	50	50	50	50	250		uMngeni	Municipal Manager
Political Interference		Collaborative and professional working relationship between political and	Implementation of AG, internal audit findings	Auditor General opinion	Qualified	Unqualified audit	Clean audit	Clean audit	Clean audit	Clean audit	N/A		uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		administrati on												
Organisational Inefficiencies		Innovative organisatio nal systems	Cascading performance in an effort to reward excellence	Number Senior Management Positions (as per organogram) Filled	5	6	6	6	6	6			uMngeni	Municipal Manager
Organisational Inefficiencies		Innovative organisatio nal systems	Cascading performance in an effort to reward excellence	Date S54/56 Performance Agreements signed, submitted to Council and publicized	January 2022	July 2022	July 2023	July 2024	July 2025	July 2026	N/A		uMngeni	Municipal Manager
Political Interference		Collaborati ve and profession al working relationshi p between political and	Strict implementatio n of code of conduct and rules of order	Percentage of Councillors and senior management who have declared their financial interests	New KPI	100%	100%	100%	100%	100%	N/A		uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		administrati on												
Political Interference		Collaborati ve and profession al working relationshi p between political and administrati on	Adhere to the rules, regulations and laws of the Republic	Number of COUNCIL meetings convened		4	4	4	4	4	N/A		uMngeni	Municipal Manager
Political Interference		Collaborati ve and profession al working relationshi p between political and administrati on	Adhere to the rules, regulations and laws of the Republic	Number of EXCO meetings convened	10	4	4	4	4	4	N/A		uMngeni	Municipal Manager
Political Interference		Collaborati ve and profession al working	Adhere to the rules, regulations	Number of Portfolio Committee	50	60	60	60	60	60	N/A		uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		relationship between political and administration	and laws of the Republic	meetings convened										
Political Interference		Collaborative and professional working relationship between political and administration	Adhere to the rules, regulations and laws of the Republic	Number of MPAC meetings convened	3	4	4	4	4	4	N/A		uMngeni	Municipal Manager
Political Interference		Collaborative and professional working relationship between political and	Implementation of AG, internal audit findings	Number of Audit Committee meetings convened	5	4	4	4	4	4	401		uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		administrati on												
Political Interference		Collaborati ve and profession al working relationshi p between political and administrati on	Improve responsiveness to residents using technology-based solutions	Number of public meetings convened		156	156	156	156	156			uMngeni	Municipal Manager
Organisational Inefficiencies		Innovative organisatio nal systems	Develop a digital modernisation plan	Number of WiFi hospot established		1	3	1	1	1	100		Private Sector / uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Review corporate identity	Number of active social media platforms	1	2	2	2	2	2	N/A		uMngeni	Municipal Manager
Political Interference		Collaborative and professional working relationship between political and administration	Improve responsiveness to residents using technology-based solutions	Date Annual Report submitted to Council for approval	March 2022	March 2023	March 2024	March 2025	March 2026	March 2027	100		uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Organisational Inefficiencies		Innovative organisational systems	Cascading performance in an effort to reward excellence	Performance targets achieved by the municipality	58%	90%	90%	90%	90%	90%	N/A		uMngeni	Municipal Manager
Organisational Inefficiencies		Innovative organisational systems	Cascading performance in an effort to reward excellence	Number of senior performance evaluations / reviews conducted	0	6	6	6	6	6	N/A		uMngeni	Municipal Manager
High Unemployment Rate		Create an enabling and conducive environment for economic growth and job opportunities	Strengthen partnerships with academic institutions for alignment with the economy	Number of NGO and private sector partnerships established and maintained	New KPI	4	4	4	4	4	300		uMngeni	Municipal Manager
High Unemployment Rate		Create an enabling and conducive	Strengthen partnerships with academic institutions for	Number of innovative	New KPI		1	1	1	1			uMngeni	Municipal Manager

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		environment for economic growth and job opportunities	alignment with the economy	ideas supported										
CORPORATE SERVICES														
Organisational Inefficiencies		Innovative organisational systems	Centralisation of resources in the provision of services	Establish and maintain an automated complaints management system	New KPI	June 2023	Annually	Annually	Annually	Annually			uMngeni	GM: Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Commissioning regular, independent, employee satisfaction survey	Number of employee satisfaction surveys conducted	New KPI	1	1	1	1	1	N/A		uMngeni	GM: Corporate Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Organisational Inefficiencies		Innovative organisational systems	Commissioning regular, independent, employee satisfaction survey	Number of Local Labour Forum meetings convened	3	4	4	4	4	4	N/A		uMngeni	GM: Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Building institutional capacity to reduce reliance on consultants	Number filled positions	New KPI	TBC	TBC	TBC	TBC	TBC			uMngeni	GM: Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Building institutional capacity to reduce reliance on consultants	Number of municipal employees trained and upskilled	20	50	50	50	50	50	300		uMngeni	GM: Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Continuous skilling of employees/skills audit	Number of regular employee skills audit conducted	1		1	1	1	1	N/A		uMngeni	GM: Corporate Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Organisational Inefficiencies		Innovative organisational systems	Continuous skilling of employees/skills audit	Submission of a Workplace Skills Plan to LGSETA	April 2022	January	January	January	January	January	N/A		uMngeni	GM: Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Modernise and continuous update of internal processes and systems	Upgrade of IT infrastructure	New KPI	Upgrading of servers					300		uMngeni	GM: Corporate Services
Organisational Inefficiencies		Innovative organisational systems	Develop a digital modernisation plan	Upgrading and installation of recent IT systems	New KPI	Installation of an electronic document management		Establishment of an ERP System			700		uMngeni	GM: Corporate Services
						Establish an autom								

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
						ated performanc e mana geme nt syste m								
Organisational Inefficiencies		Innovative organisatio nal systems	Develop fit for purpose organisational structure	Establishment and review of organisation structure	New KPI	July	Annu ally	Annual ly	Annual ly	Annual ly	N/A		uMngeni	GM: Corporate Services
Organisational Inefficiencies		Innovative organisatio nal systems	Actively promote and enforce the removal of political interference in disciplinary processes	Provision of resources to political office bearers	New KPI	Staff emplo yed to assist politic al office beare rs Provis ion of office space							uMngeni	GM: Corporate Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
						for all ward councillors								
Organisational Inefficiencies		Innovative organisational systems	Actively partner with institutions of Higher Learning	Number of established partnerships with tertiary institutions		1	1	1	1	1	N/A		uMngeni	GM: Corporate Services
Political Interference		Collaborative and professional working relationship between political and administration	Induction and education of councillors and staff	Number of employee and councillors induction and education workshops conducted		2	2	2	2	2	160		uMngeni	GM: Corporate Services
COMMUNITY SERVICES														
Ageing Infrastructure		World class infrastructure	Development and management of integrated	Percentage of households with access to	75%	80%	80%	80%	80%	80%	N/A		uMngeni	GM: Community Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
		investment that meets our developmental needs	waste management systems	weekly solid waste removal										
Inequality (Social, Spatial, Economic)		Improved human development index	Upgrade infrastructure of previously disadvantaged communities	Percentage of known informal settlements receiving basic refuse removal services	New KPI	5	5	5	5	5	N/A		uMngeni	GM: Community Services
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Utilisation of innovative and specialized traffic control initiatives	Number of traffic road blocks conducted	96	96	96	96	96	96	N/A		uMngeni	GM: Community Services
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Utilisation of innovative and specialized traffic control initiatives	Number of road side speed limit traps conducted	48	48	48	48	48	48	N/A		uMngeni	GM: Community Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Inequality (Social, Spatial, Economic)		Improved human development index	Support skills development	Number of libraries functionality and monitoring reports prepared and submitted to Council committees	4	4	4	4	4	4	N/A		uMngeni	GM: Community Services
Inequality (Social, Spatial, Economic)		Improved human development index	Promote art and culture	Number of Museum functionality quarterly reports prepared and submitted to Council committees	4	4	4	4	4	4	N/A		uMngeni	GM: Community Services
Inequality (Social, Spatial, Economic)		Improved human development index	Ensure responsive disaster management approach	Date Disaster Management Plan reviewed and adopted by Council	May 2021	June	May	May	May	May	N/A		uMngeni	GM: Community Services

5 YEAR SERVICE DELIVERY AND INFRASTRUCTURE IMPLEMENTATION PLAN														
Key Challenge	Obj Ref.:	Strategic Goals	Strategies	Performance Indicator	Baseline	5 Yr Targets					Budget (R) ('000)	MSC OA Ref.:	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Organisational Inefficiencies		Innovative organisational systems	Modernise and continuous update of internal processes and systems	Upgrading of traffic and safety measures	New performance indicator	Installation of CCTV cameras Upgrade Control Room					150		uMngeni	GM: Community Services
Poor Revenue Collection		Efficient, effective customer-centred revenue collection	Improve confidence in our institution through improved service delivery	Establishment of a Drivers Licence Testing Centre	New performance indicator	Feasibility Study					415		uMngeni	GM: Community Services

1.1 CAPITAL WORKS PROGRAMME

PROJECTS IDENTIFICATION											
				Allocated Budget							
				2022/2023		2023/2024		2024/2025		2025/2026	
				R25 816 000		R 26 813 000,00		R 27 500 000,00			
				R1 290 800		R 1 340 650,00		R 1 375 000,00			
				Variance		R24 525 200		R 25 472 350,00		-	
				Project Commitment Per Financial Year							
IDP Ref No.	Ward	Project Name	Project Description	2022/2023		2023/2024		2024/2025		2025/2026	
IDP22-26/1	1	Syaphepha low level foot bridge from Sphumelele to kwaMevana	A pedestrian bridge is to be constructed from siphumelele to kwamevana. Specifications not yet available.					R 5 000 000,00		R 5 000 000,00	
1DP22-26/2	3	Upgrading of Toni road to black top	Construction of a blacktop surface over the existing gravel route								R 2 685 000,00
IDP22-26/3		Construction of Fordoun Multi- purpose centre	Construction of multi-purpose community facility			R 6 900 000,00					
IDP22-26/4	4	Nkulisa, Jakalas & Alex Mntambo Streets	Construction of a blacktop surface over the existing gravel route					R 5 130 000,00			
IDP22-26/5		Ntombiza Zondi Street	Construction of a blacktop surface over the existing gravel route							R 1 782 000,00	
IDP22-26/6	8	Dulela hall	Construction of new community facility			R 6 900 000,00					
IDP22-26/7	9	Haza school road	Construction of a blacktop surface over the existing gravel route			R 8 000 000,00					
IDP22-26/8	10	Construction of uMtholampilo road walkway	Construction of padestrian walkway			R 700 000,00					
IDP22-26/9		Ndlulamithi road	Construction of a blacktop surface over the existing gravel route					R 2 970 000,00			
IDP22-26/10	11	Upgrading of 27th Cresent Road to black top in ward	Construction of a blacktop surface over the existing gravel route			R 3 700 000,00					
IDP22-26/11		Upgrading of Nogwaja and Mvemve road to black top	Construction of a blacktop surface over the existing gravel route							R 4 750 001,00	
IDP22-26/12	12	KwaMevana	Construction of new community facility					R 6 900 000,00			
IDP22-26/13	N/A	Provision of communter shelters within the						R 4 000 000,00			
IDP22-26/14	N/A	Regravelling of existing gravel roads in various wards				R 10 000 000,00		R 10 000 000,00		R 10 000 000,00	
IDP22-26/15	N/A	Specialized vehicles	The procurement of specialized vehicles for waste management within the uMngeni Local Municipality jurisdiction area.	R 24 525 200,00				R 3 000 000,00		R 4 000 000,00	

Capital Budget - Electricity							
It No	Budget Input Request	Source	Ward	Location of project	2022/2023	2023/2024	2024/2025
1	Mpophomeni Network Upgrade	Internal	8,9,10,11				
	Reticulation	Internal			R 5 000 000,00	R 5 000 000,00	R 5 000 000,00
	Bulk Infrastructure	DMRE			15000000	20000000	20000000
2	Eskom LPU Accounts Upgrade	Internal	All		R 1 500 000,00	R -	R 1 500 000,00
3	Hilton New Bulk Point Supply	Internal	6,7		15000000	25000000	25000000
4	Landfill Site Electrification	Internal					
	Electricity Supply				R 750 000,00	R -	R -
	Lighting				R 200 000,00	R 150 000,00	R -
5	Khanya Village Bulk Point Supply	Internal	6		R 2 000 000,00		R 500 000,00
6	Support Services						
	Outage Management System	Internal	All		R 500 000,00	R 100 000,00	R 100 000,00
	Network Control/Management System	Internal			R 500 000,00	R 500 000,00	R 500 000,00
7	Municipal Services						
	Technical Services - Back-up system	Internal	All		R 550 000,00	R -	R -
8	Public Lighting						
	uMngeni Hight Masts	Internal	All		R 1 200 000,00	R 1 200 000,00	R 1 200 000,00
	Mpophomeni - Mandela Highway	Internal	8,9,10,11,13		R 1 350 000,00	R 1 350 000,00	R -
	Hilton Area - new lights	Internal	6,7		R 200 000,00	R 200 000,00	R 200 000,00
	Howick West - New lights	Internal	1,12		R 150 000,00	R 150 000,00	R -
	Karkloof Road - New Lights	Internal	5		R 450 000,00	R 450 000,00	R -
	Main Road - New Lights (Greendale)	Internal	2		R 450 000,00	R 450 000,00	R -
9	EEDSM Projects						
	Installation of PV Systems	Internal/DMRE	All		R 5 000 000,00	R 5 000 000,00	R 5 000 000,00
	Installation of Solar Geysers	Internal	All		R 4 500 000,00	R 4 500 000,00	R 4 500 000,00
	Streetlights retrofis	Internal/DMRE	All		R 4 000 000,00	R 4 000 000,00	R 4 000 000,00
	Total				58300000	68050000	67500000

SECTION F: FINANCIAL PLAN

8.1 Introduction

The goal of this chapter is to lay out a multi-year financial plan that will ensure long-term financial sustainability. The financial plan is critical to ensuring that the municipality continues to effectively carry out its mandate without jeopardising its capital base and moves toward self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a five-year period, with special emphasis on infrastructure investment, which is an important developmental component of the IDP. uMngeni will focus on greater financial health and sustainability through this plan, making capital investment project collaboration with other levels of government and private sector investors much easier. It is critical that uMngeni stimulates the macroeconomic environment in order to attract private sector investment in uMngeni. uMngeni's ability to access much-needed financial resources to invest in new and maintain existing infrastructure assets will be enhanced as a result of this approach.

This plan will also concentrate on expanding uMngeni's revenue sources in relation to its costs in order to ensure that the municipality remains a financially viable and sustainable going concern. The uMngeni must use available financial resources in an effective, efficient, and cost-effective manner to ensure that outputs meet the objectives outlined in the IDP. The financial strategies outlined in this plan must aid in the achievement of those

goals. It should be noted that this multi-year financial plan will cover key focus areas for the next five years, if not longer. However, due to the fact that national budgets are

Treasury's Municipal Budget and Reporting Regulations only cover the next financial year and the two outer financial years following; budget information provided in this chapter will only cover the next three financial years.

Following that, there will be a discussion of key focus areas such as a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding, and a concluding statement.

8.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. A municipality can be categorised as a developed or a developing municipality. uMngeni is a developing or growing municipality.

Developing the municipality will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from the financial perspective is the viability and sustainability of the municipality. This financial plan and related strategies will need to address a number of

key areas in order to achieve this goal. The areas which have been identified are detailed below.

8.2.1 Revenue Adequacy and Certainty

It is essential that uMngeni has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount, and timing of revenue. The 2023 DORA has laid out the level of funding from National Government that will be received for the 202/2022 to 2023/2024 financial years and these amounts have been included in the budget.

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

8.2.2 Cash / Liquidity Position

Cash and cash management is vital for the short- and long-term survival and good management of any organisation. This is also the case with uMngeni. The appropriate benchmarks (formulas aligned to National Treasury MFMA Circular 71) which can assist in assessing the financial health of the municipality are:

The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of one to one (1:1) is considered to be healthy. The liquidity ratio was as follows for the previous years:

30 June 2018		1:1.62
30 June 2019		1:1.80
30 June 2020		1:1.27
30 June 2021		1:0.74

These improved liquidity levels are the result of a revised cash management strategy implemented in the last budget cycles. The operating budget needs to produce yearly cash generated from operating activities to improve the cash backed reserves and all collectable revenue needs to be collected on an ongoing basis.

The target for the next five years is to have a liquidity ratio in excess of 1.5:1

Debtor's turnover ratio (net debtors), which have a great impact on the liquidity of the Municipality. This ratio measures the time it takes the municipality to recover its outstanding debts.

The debtor's turnover ratio was as follows for the previous years:

30 June 2018		106 days
30 June 2019		122 days
30 June 2020		226 days
30 June 2021		166 days

uMngeni will attempt to maintain the debtor's turnover ratio to less than 60 days over the medium term to long-term. The collection rate has a great impact on the liquidity of the municipality and has been averaging at 90 percent in the past. Due to the current economic climate, it is anticipated that the collection rate will remain under pressure for the MTREF period.

30 June 2018		76%
30 June 2019		85%
30 June 2020		91%
30 June 2021		92%

The major impact on the debt collection was the impact of the Covid 19 pandemic which had a financial impact on the residents and businesses. Collection rates are also under pressure as the increasing tariffs and the cost of services become more unaffordable to households. It is expected that the collection rate will remain in excess of 92 percent over the medium

term. All debt older than 90 days have been provided for in the operating budget as a debt impairment provision.

8.2.3 Sustainability

The uMngeni ensures that its budget is fully funded. As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

8.2.4 Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment infrastructure increases access to basic services that can be rendered with the scarce resources. For this reason, the operating budget is catered– only for absolutely necessary allocations.

1.1.5 Accountability, Transparency and Good Governance

The municipality is accountable to the people who provide the resources. The budgeting process and other financial decisions are thus open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures are designed so that it minimises opportunities for

corruption. In addition, accurate financial information is produced within acceptable timeframes

8.2.6 Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services.

The “equitable share” from national government will be used primarily for targeted subsidies to indigent households. In addition, the municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services.

Unfunded and/or underfunded mandates remain a financial burden to uMngeni’s customer base due to national and provincial transfers not following the functions that uMngeni perform on behalf of government.

8.2.7 Development and Investment

In order to deal effectively with backlogs in services, there is a need for the municipality to maximise its investment in municipal infrastructure. The policies of the municipality encourage the maximum degree of private sector investment.

8.2.8 Macro-Economic Investment

As the municipality plays a significant role in the economy of KwaZulu Natal, it is essential that it operates efficiently within the national and provincial

macro-economic framework. uMngeni’s financial and developmental activities support the national and provincial fiscal policy.

8.2.9 Borrowing

The strong capital market in South Africa (commercial banks and other lending institutions like the DBSA, etc.) provides an additional instrument to access financial resources. The municipality may not borrow to balance its operating budget and to finance any operating expenditure. uMngeni has a borrowing policy in place that ensures the municipality borrows in a responsible and prudent manner. In order to have access to this market, the municipality will continue to maintain accurate and appropriate financial accounting and reporting systems. The municipality will also seek credit ratings from ratings agencies.

The manner in which the municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability.

8.3 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective of viability and sustainability.

8.3.1 Revenue Raising Strategies

The following are some of the more significant programmes that have been identified:

- The annual review and implementation of the credit control and debt collection policy. This policy and the relevant procedures detail all areas of customer care, credit control, debt collection, including procedures for non-payment.
- The annual review and maintenance of a uniform tariff policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- The annual review and maintenance of an indigent policy. This policy defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
- The annual review and maintenance of a property rates policy. This will ensure that a fair rates policy and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on a regular basis for all properties. It must be noted that the valuation roll has been implemented as from 1 July 2015 and will be valid until 30 June 2022.

- Irrecoverable debt, and prescribed debt will be considered for write off on an annual basis

8.3.2 Asset Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- The ongoing maintenance of an integrated asset management system. This programme involves the ongoing updating of a suitable integrated asset management system. It also includes the capturing of all assets onto the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP Accounting Standards requirements.
- The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio (inclusive of self-insurance where appropriate) and the renewal of the insurance policy as per renewal terms.

8.3.3 Financial Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- The implementation of the MFMA Regulations – Municipal Standard Chart of Accounts (mSCOA) was implemented on 1 July 2017. The municipality is in compliance with the mSCOA Regulations, but ongoing improvements to the systems are done on an annual basis.
- The integration of computerised systems and acquisition of the required hardware and software within the municipality to ensure that information is accurate, relevant, and timeous, which will facilitate the smooth running and effective management of the municipality. This is done in compliance with the mSCOA Regulations.
- Development of a GRAP compliant Medium-Term Revenue and Expenditure
- Framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- Implementation of integrated development planning and budgeting using community consultation processes.
- Reviewing and updating of asset, budget and accounting policies and procedures.
- Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the municipality and its customers and to ensure

full compliance with the MFMA Regulations on Minimum Competency Levels.

- Enhancing budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office (BTO) to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances and effective treasury management.

8.3.4 Capital Financing Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- The annual review and implementation of a borrowing policy. This policy will ensure that any borrowings taken by the municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- The annual review and implementation of a policy on donor funding.
- The development of a capital investment framework.

8.3.5 General Financial Philosophy

The financial philosophy of uMngeni is to provide a sound financial base and the resources necessary to sustain an excellent level of municipal services for the citizens of uMngeni.

It is the goal of the municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the municipality's infrastructure; to manage the municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the municipality has to develop financial policies that support the above. The uMngeni financial policies shall also address the following fiscal goals:

- To keep the municipality in a fiscally sound position in both the long and short term;
- To maintain sufficient liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- To apply credit control policies which maximise collection while providing relief to the indigent;
- To implement credit control policies that recognise the basic policy of customer care and convenience;
- To maintain and protect existing infrastructure and capital assets;

- To provide a framework for prudent borrowing; and,
- To direct the municipality's financial resources toward meeting the goals as set out in the municipality's Integrated Development Plan.

8.3.6 Budget Related Policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-year review, which will result in an Adjustments Budget if required. Special Adjustments Budgets may also be approved by Council where circumstances permit.

Adequate maintenance and replacement of the municipality's assets (property, plant, and equipment) will be provided for in the annual budget. It will be informed by Council's Asset Management Policy. The municipality will aim to achieve a target of allocating 10 percent of the operating budget to repairs and maintenance over the next five-year period.

The budget shall balance recurring cash operating expenses to recurring cash operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

8.3.7 Capital Infrastructure Investment Policies

The municipality will establish and implement a comprehensive three-year capital budget. This budget will be updated annually to ensure that bulk infrastructure services and internal infrastructure services together with the different funding sources are planned in an integrated and coordinated manner. An annual capital investment budget will be developed and adopted by uMngeni as part of the annual budget. The municipality makes all capital improvements in accordance with the IDP.

Unspent capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed. Capital Expenditure funded from grant funding may be rolled over to the next financial year provided that all relevant approvals have been obtained. Council can approve the rollover of capital expenditure funded by cash backed reserves. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The municipality will maintain all assets at a level adequate to protect the municipality's capital investment and to minimise future maintenance and replacement costs.

8.3.8 Revenue Policies

The municipality will estimate annual revenues through a conservative, objective, and analytical process based on realistically expected revenue to be collected. The municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing

rates, fees, and charges. uMngeni will set fees and user charges at a level that fully supports the total direct and indirect costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles will be embedded in a Tariff Policy that will be updated on an annual basis.

uMngeni will maintain a valuation system based on market values of all properties within its boundaries, and such valuation roll will be reviewed every 5 years.

The municipality will adjust its fees where appropriate to reflect inflationary and cost increases. These principles and the raising of property rates are contained in the Property Rates Policy.

The municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the municipality's goals and strategic plan and to eradicate unfunded mandates.

8.3.9 Credit Control Policies and Procedures

uMngeni will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, a Credit Control and Debt Collection Policy has been adopted by Council.

8.3.10 Supply Chain Management

The Supply Chain Management Policy will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive, and cost- effective manner. The SCM policy also includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's Disposal of Assets Policy.

8.3.11 Cash Management and Investment Policy

In terms of Section 13(2) of the Municipal Finance Management Act each municipality must establish an appropriate and effective cash management and investment policy. Investments of the municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program. uMngeni will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the Cash Management and Investment Policies of Council.

UMNGENI LOCAL MUNICIPALITY		INVESTMENT REGIS		Jun-22			
	NUMBER	OPENING BALANCE AS PER APS 2020/2021	DEPOSITS	WITHDRAWALS	INTEREST EARNED	BALANCE	
ABSA BANK							ABSA
OPERATIONAL CALL ACCOUNT	9244671585	2 202 859,93	53 000 000,00	55 600 000,00	437 239,07	40 099,00	CALL ACCOUNT
CALL ACCOUNT	9154612908	63 408,40	21 178 000,00	21 365 930,00	246 112,62	121 591,02	CALL ACCOUNT - MIG
FIXED DEPOSIT	2074952988	203 286,64	-	-	6 985,21	210 271,85	MASSIFICATION GRANT
CALL ACCOUNT	9312757196	759 704,68	16 559 000,00	16 560 700,00	139 972,12	897 976,80	INEG / INEP
CALL ACCOUNT	9312756980	277 594,89	-	-	7 424,67	285 019,56	PLANNING SCHEMES SUPPORT
ABSA TOTAL		3 506 854,94	90 737 000,00	93 526 630,00	837 733,69	1 554 958,23	
FIRST NATIONAL BANK							FIRST NATIONAL BANK
FIXED DEPOSIT	7437 235 7316	237 466,31	-	-	7 701,08	245 167,39	OWN REVENUE
RAND MERCHANT BANK	RU 500475 658	2 660 596,00	-	-	103 759,47	2 764 355,47	SECURITY
FIXED DEPOSIT	7454 7419 339	2 255 409,25	-	-	87 598,55	2 343 007,80	SECURITY
CALL ACCOUNT	6254 7030 875	25 229,24	1 000 000,00	1 001 216,20	26 623,95	50 634,99	FMO
CALL ACCOUNT	6282 1205 425	1 289 672,76	-	1 233 658,08	34 708,69	90 723,37	HUMAN SETTLEMENTS GRANT
FNB TOTAL		6 468 373,56	1 000 000,00	2 234 876,28	260 391,74	5 493 889,02	
CALL ACCOUNT - INVESTEC	100 503 504 506	1 645 243,08	1 106 065,00	2 784 170,46	32 862,38	-0,00	RESERVES
CALL ACCOUNT - INVESTEC		-	1 927 000,00	-	21 580,58	1 948 580,58	
INVESTEC TOTAL		1 645 243,08	3 033 065,00	2 784 170,46	54 442,96	1 948 580,58	
TOTAL INVESTMENTS		11 620 471,18	94 770 065,00	98 545 676,74	1 152 568,39	8 997 427,83	TOTAL INVESTMENTS

8.3.12 Debt Management Policies

Long-term borrowing will be used to finance capital improvements as approved in the municipality's Capital Budget. Capital projects financed shall be financed for a period not exceeding the expected useful life of the project. The municipality will not incur debt to finance current operations. Finance lease obligations, or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the Borrowing Policy of Council.

Borrowing should be limited to 40% of the total operating budget rand value, and the debt servicing cost should be kept at manageable levels.

8.3.13 Asset Management Policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are immovable and moveable assets of uMngeni, and, computer software as well as servitudes which are intangible assets of uMngeni Local Municipality. The principles and policy statements are embedded in the Asset Management Policy of Council.

8.3.14 Accounting Policies

The principle on which uMngeni operate with regard to the presentation, treatment and disclosure of financial information forms part of the Accounting Policy adopted in the compiled annual financial statements.

8.4 Budget Assumptions

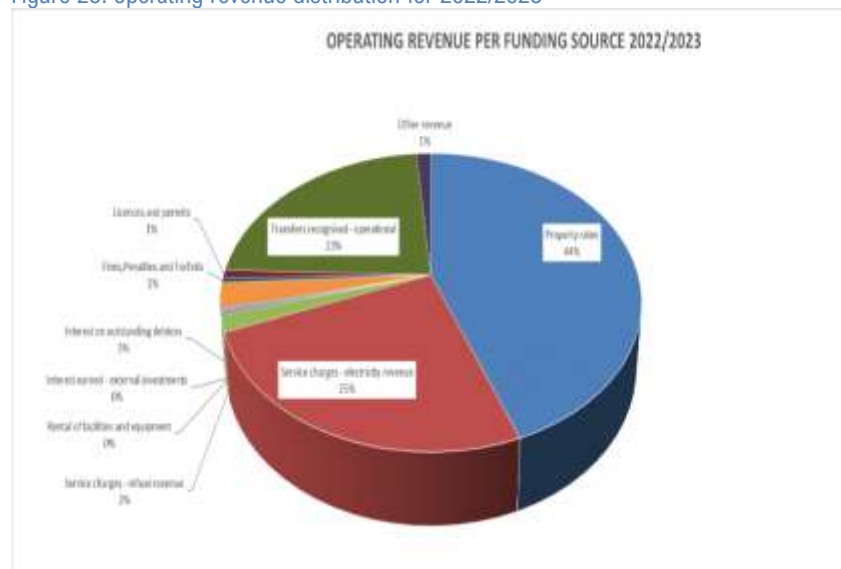
Based on the financial framework, financial strategies and financial policies the MTREF budget was compiled. Key assumptions relating to the MTREF budget also included the following:

- Provincial government grants for the years 2022/23 to 2024/25 are as per the Provincial Gazettes promulgated on 7 April 2021.
- National government grants for the years 2022/23 to 2024/25 are as per the Division of Revenue Act (DoRA) promulgated on 5 February 2021.

- Inflation has been estimated in line with NT Budget Circular 112, with the CPI projected to be 4 percent in 2022/23, 4,44 percent and 4,45 percent respectively.
- The salary bill cost-of-living increase budgeted for 2022/23 amounts to 4 percent, 4,44 percent & in 2023/2024 and increases to 4,45 percent in the last year of the MTREF.
- Bulk electricity purchases increased with 9,61 percent for the 2022/23 financial year and remains the same for the next two indicative years.
- A tariff increases of 4 percent for property rates has been budgeted for the 2022/23 financial year and the same percentage increase for the two outer years.
- Electricity tariffs will increase with 9,61 percent for the 2022/23 financial year. Increases of 9,61 percent has been budgeted for the next two financial years. These increases are still subject to final NERSA announcements of the bulk increase to municipalities.
- Refuse tariffs increase with 4 percent for the 2022/23 financial year and a projected 4,44 percent for 2023/24 and 4,45 percent for 2024/25.

The budget is based on current service levels with no provision for growth in property rates and other services.

Figure 28: operating revenue distribution for 2022/2023



8.5 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and comparing it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities. The operating revenue will now be discussed and analysed.

8.5.1 Operating revenue by source

The operating revenue excl. capital revenue for 2022/2023 is budgeted at R538,209,937 which is an increase of 9 percent from the 2021/2022 adjusted budget. The Income Budget has been compiled based on projected billing, however provision has been made for a 90 percent collection rate through the provision of funds for the impairment of debtors.

The projected revenue are as follows:

Table 44: Projected revenue

Description	Adjustments Budget Year 2021/2022	Budget Year 2022/2023	%	Budget Year 2023/2024	%	Budget Year 2024/2025
Revenue By Source						
Property rates	227 640 914	237 946 549,00	44%	248 416 194,00	44%	259 594 926,00
Service charges - electricity revenue	120 832 455	132 954 547,00	25%	145 620 751,00	26%	159 501 523,00
Service charges - refuse revenue	9 246 978	9 616 858,00	2%	10 039 999,00	2%	10 491 800,00
Rental of facilities and equipment	1 240 456	1 290 074,00	0%	1 346 838,00	0%	1 407 445,00
Interest earned - external investments	1 700 916	1 768 952,00	0%	1 846 786,00	0%	1 929 891,00
Interest on outstanding debtors	14 901 952	15 498 029,00	3%	16 179 943,00	3%	16 908 039,00
Fines, Penalties and Forfeits	1 444 893	2 781 847,00	1%	2 904 248,00	1%	3 034 939,00
Licences and permits	3 558 974	4 605 304,00	1%	4 807 937,00	1%	5 024 295,00
Transfers recognised - operational	106 944 234	124 626 800,00	23%	123 127 650,00	22%	126 808 750,00
Other revenue	6 862 997	7 120 977,00	1%	7 434 300,00	1%	7 768 844,00
NET OPERATING INCOME	494 374 769,00	538 209 937,00	100%	561 724 646,00	100%	592 470 452,00

8.5.2 Analysis of projected operating revenue

Property Rates – all properties are rated in terms of the Municipal Property Rates Act and levied accordingly. Residential properties benefit from a residential reduction in their rate in that the first R150 000 of their property values are exempted from property rates. This benefit is accounted for as Income Foregone.

Service Charges for Services – this category comprises sale of Electricity and Refuse. This is the main municipal services and accounts for 27 percent of the operating income of Council.

Operating Grants and Subsidies have been budgeted for as per the Division of Revenue Act.

8.6 Operating Expenditure

The operating expenditure for 2022/2023 is budgeted at R538 077 104 which an increase of 4 percent from the 2021/2022 adjusted budget. This includes a provision for salary increases of 4 percent, operating cost of 12 percent and contracted services of 19 percent. Bulk purchases are budgeted at 30 percent of the total expenditures. The expenditure budget is for the MTERF period is outlined in Table 45 are as follows:

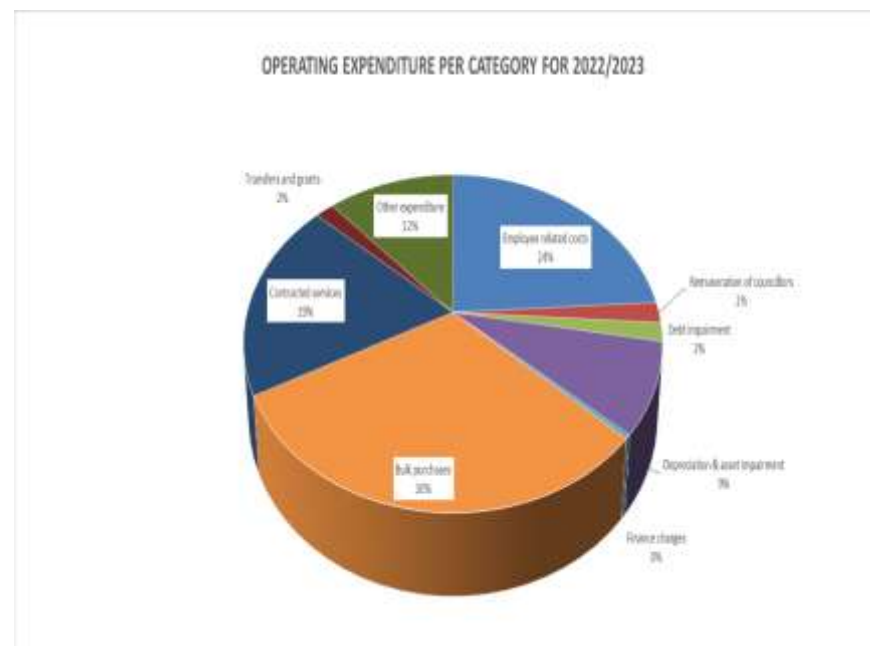
Table 45: Expenditure budget

Description	Adjustments Budget Year 2021/2022	Budget Year 2022/2023	%	Budget Year 2023/2024	%	Budget Year 2024/2025
Expenditure By Type						
Employee related costs	125 443 287,00	129 241 901,00	24%	134 687 355,00	24%	140 521 108,00
Remuneration of councillors	10 247 593,00	10 663 589,00	2%	11 132 785,00	2%	11 633 762,00
Debt impairment	8 620 428,00	9 548 579,00	2%	9 968 715,00	2%	10 444 306,00
Depreciation & asset impairment	45 066 568,00	46 869 230,00	9%	48 931 474,00	9%	51 133 393,00
Finance charges	1 788 122,00	1 859 646,00	0%	1 941 470,00	0%	2 028 836,00
Bulk purchases	149 222 742,00	163 563 047,00	30%	179 281 456,00	32%	196 510 404,00
Contracted services	97 995 303,00	104 536 535,00	19%	110 521 950,00	20%	111 964 805,00
Transfers and grants	554 165,00	9 120 000,00	2%	856 080,00	0%	894 603,00
Other expenditure	55 263 361,00	62 674 577,00	12%	64 025 152,00	11%	66 860 400,00
Total Expenditure	494 201 569,00	538 077 104,00	100%	561 346 437,00	100%	591 991 617,00

8.6.1 Operating expenditure by type

The detail of the operating budget is contained in the Medium-Term Revenue and Expenditure Framework for the period 2022/2023 – 2024/2025.

Figure 29: Operating expenditure distribution



Analysis of operating expenditure

The main sections of the expenditure in the operating budget are the following: -

Employee Related Costs

The increases in this includes a projected general salary increase of 4 percent to all staff members. No new positions were budgeted for. The total salary package of the Council amounts to 2 percent of the total expenditure.

Bulk Purchases

This category was increased with the tariff increases for Eskom.

The Council has little control over the abovementioned expenditure – bulk purchases represent 30 percent of the expenditure budget.

Depreciation

Depreciation accounts for 9 percent of the expenditure budget. Depreciation is the systematic expensing of the value of an asset as it is used up and does not relate to any cash payment made (nor is the money owed to anyone for that matter). A road can last for 40 years and every year 1/40th of the road is “used up” and that must be shown as an expenditure item called depreciation. The intention is to set these funds aside so that there is cash available at the end of the useful life of the asset to replace the asset. This budget also provides for offset depreciation. This is done to avoid increasing rates and taxes to provide for assets that were revalued with the implementation of GRAP 17. This will be reviewed as part of the long-term financial plan to ensure that there is a balance between amounts provided for asset renewals and affordability of rates and taxes.

Repairs and Maintenance

With the implementation of mSCOA, repairs and maintenance will no longer be shown as a separate line item, but the expenditure will be classified according to the nature of the expenditure (i.e. salaries, materials, contractors, etc.) with a project segment showing that the expenditure is related to repairs and maintenance. This new categorisation has led to the budget for repairs and maintenance now being 5,8 percent of the operating budget.

8.7 Capital Expenditure

A three (3) year capital budget below has been prepared for the MTERF period.

Table 46: Capital Budget

Directorate	Section	Annual Budget 2022/2023	Percentage %	Annual Budget 2023/2024	Annual Budget 2024/2025	Project
TECHNICAL SERVICES	Internal Funding	1 137 625,84	3%	1 187 681,38	1 241 127,04	Electrification Project
TECHNICAL SERVICES	Energy Grant	4 000 000,00	9%	4 000 000,00	5 000 000,00	Traffic Lights - Energy Grant
EXECUTIVE & COUNCIL	Internal Funding	580 398,48	1%	605 936,01	633 203,13	Procurement of furniture and office equipment
BUDGET & TREASURY	Internal Funding	483 061,28	1%	504 315,98	527 010,20	Procurement of furniture and office equipment
TECHNICAL SERVICES	Internal Funding	280 572,24	1%	292 917,42	306 098,70	Procurement of furniture and office equipment
COMMUNITY SERVICES	Internal Funding	2 219 000,00	5%	2 316 636,00	2 420 884,62	Procurement of furniture and office equipment
CORPORATE SERVICES - Servers	Internal Funding	300 000,00	1%	313 200,00	327 294,00	Servers
CORPORATE SERVICES	Internal Funding	327 830,88	1%	342 255,44	357 656,93	Procurement of furniture and office equipment
PLANNING & DEVELOPMENT	Internal Funding	729 000,00	2%	761 076,00	795 324,42	Procurement of furniture and office equipment
COMMUNITY SERVICES	Internal Funding	3 160 000,00	7%	3 299 040,00	3 447 496,80	Roads Rehabilitation
COMMUNITY SERVICES	Internal Funding	620 000,00	1%	647 280,00	676 407,60	Traffic Equipment
TECHNICAL SERVICES	MIG Funding	24 525 200,00	55%	25 472 350,00	26 481 250,00	Plant - MIG
TECHNICAL SERVICES	Internal Funding	555 273,00	1%	-	-	Lions River Hall
TECHNICAL SERVICES	Internal Funding	1 593 080,00	4%	-	-	Multi-Purpose Centre
TECHNICAL SERVICES	Internal Funding	4 237 077,00	9%	-	-	Mphoheni Sports Field
		44 748 118,72	100%	39 742 688,22	42 213 753,44	

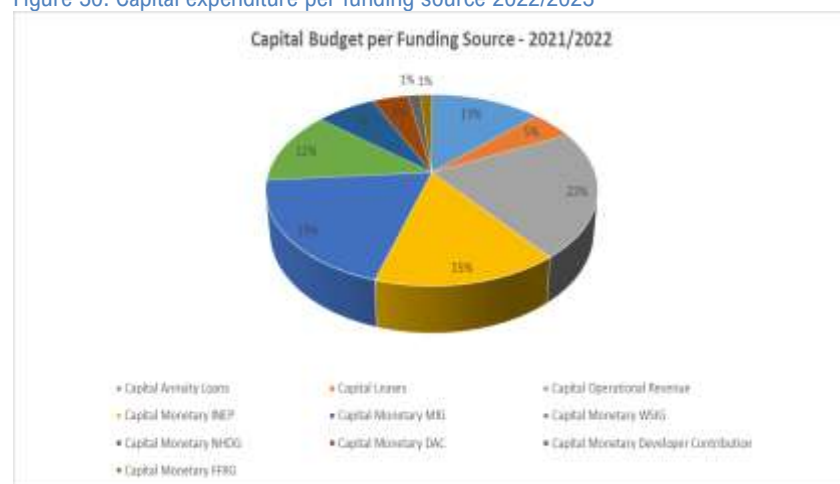
The National Treasury benchmark of 30 percent to 40 percent of the capital budget to be spent on renewal projects were considered and the impact of

proposed projects on the operational budgets of future years was evaluated. It is not sustainable to construct facilities where there are not sufficient operating funds available to operationalize the facilities and as such no facilities that cannot be operationalized with the current available resources were budgeted for.

The capital expenditure funding trends are set out in Figure 30 below. The detailed capital budget is contained in the Medium-Term Revenue and Expenditure Framework for the period 2022/2023 – 2024/2025.

In Figure 30 below it is clear that grants and borrowings are becoming the main sources of funding of capital expenditure

Figure 30: Capital expenditure per funding source 2022/2023



8.8 Conclusion

The continued improvement and development of an effective financial planning process aids the municipality in fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that uMngeni remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and funded budgets will certainly ensure the sustainability of the Municipality over the short, medium and long-term.

8.9 Sector Department Projects

<div>  <div> KWAZULU-NATAL PROVINCE <small>ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS REPUBLIC OF SOUTH AFRICA</small> </div> <div> Funding Support & Projects </div> <div> <small>GROWING KWAZULU-NATAL TOGETHER</small> </div> </div>				
Project	Description	Location	Status	Budget
Operation Vula Fund T1: < R200,0000 T2: < R500,000 T3: < R2,000,000	Provincial Entrepreneurial and SMME Support Programme	uMngeni LM T1: 4 projects T2: 0 projects T3: 0 projects (Detailed list was provided)	Different levels of Implementation (2 nd call pending during 2022/23 FY – LM's to be informed)	R 615,000 (R52,000,000 in UMDM)
Howick Falls Precinct Development (Rollover project)	Regeneration of the Howick Falls Precinct through tourism infrastructure development	uMngeni LM Howick Falls	5 mil transferred to UMDA - Designs approved by PSC. Appointment of contractor in SCM process	R5,000,000 R3,000,000 (Total: R8m)
Tourism Graduate Development Programme (Ongoing rollover initiative)	Provides integrated learning for unemployed tourism students to promote job creation in sector	uMngeni LM	Current graduates until Nov '22. New intake for 2022/23 in April '22 for 24 month period	Monthly stipends paid by EDTEA +/- R6,000pm

<div>  <div> KWAZULU-NATAL PROVINCE <small>ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS REPUBLIC OF SOUTH AFRICA</small> </div> <div> Funding Support & Projects </div> <div> <small>GROWING KWAZULU-NATAL TOGETHER</small> </div> </div>				
Project	Description	Location	Status	Budget
Programme 7 Invasive Alien Species Programme (Rollover projects)	VAI Project	uMngeni LM Bheki Dlamini Cell: 082 848 6775	Implementation stage 169 jobs to train beneficiaries on furniture manufacturing . New allocations pending for 2022/23	R5,000,000
Leather Processing Hub (Ongoing support)	Establish Leather Processing Hub. TIKZN is Implementing agent for catalytic project 360 jobs	Msunduzi LM Edendale Will impact most LM's in	Planning Stage 13ha site identified Implementation 2024/25. 203 beneficiaries received hides and skins training.	R4,000,000



Funding Support & Projects

Project	Description	Location	Status	Budget
Informal Economy Infrastructure Development (IEID) (All LM's can benefit)	Enhance & develop informal trader infrastructure	uMngeni LM Mpophomeni Informal Trader Hub	Received application for funding support. Assist the LM to enhance the application for funding consideration	To be determined once the application is approved
Municipal Employment Initiative (MEI) <i>(New project)</i>	Support and co-fund the development of LED & SMME support initiatives implemented by LM's	All Municipalities can benefit	Engagement and project identification and application phase	R1,000,000 <i>(To be allocated once approved and funding allocated)</i>
IDP, LED Sector Plan & Economic Recovery Plan Project Support <i>(Ongoing support)</i>	Identify, package, apply for funding & implement projects identified – KZN Funding Forum	All Municipalities in KZN	Identify one potential projects per LM for packaging and request for funding	Await concept approval and budget allocation



transport

Department:
Transport

PROVINCE OF KWAZULU-NATAL

Umngeni Municipality (KZ 222)

Description	2022/3	2023/4	2024/25	DC	LC No
Howick Maintenance Contract		7 000 000	7 000 000	DC22	KZN222 - uMngeni
Maintenance contract - Howick zone	26 000 000			DC22	KZN222 - uMngeni
NOTTINGHAM ROAD MAINTENANCE CONTRACT		5 500 000	22 500 000	DC22	KZN222 - uMngeni
REGRAVELING OF D666 FROM 0+000KM TO 4+300KM	1 700 000			DC22	KZN222 - uMngeni
Regravelling of P141 Km 33 to km43 and Km28 to km 32		5 000 000		DC22	KZN222 - uMngeni
Regravelling of P132 Km (10 -21.67)			4 625 299	DC22	KZN222 - uMngeni
Regravelling of P163 Km (10.56 - 13.15)	1 320 000			DC22	KZN222 - uMngeni
TOTALS	29 020 000	17 500 000	34 125 299		

Department of Rural Development and Land Reform

	Project Name	Status	Budget
	Misty View - Acquisition of land for livestock(Designation memo submitted for NLAACC approval.	R8,500,000.00
	Arlington Farm (Timber)	Awaiting Offer from OVG	R100,000,000.00
	Fair fax (Settlement)	Awaiting Offer from OVG	R2,700,000.00
	Rosemount (Settlement)	Disposal memo submitted for NLAACC approval.	R30,000.00
	Peppertree (Settlement)	Disposal memo submitted for NLAACC approval.	R15,000.00
	Elandsfontein (Settlement)	Disposal memo submitted for NLAACC approval.	R30,000.00
	UMngeni Sawmill (Settlement)	Disposal memo submitted for NLAACC approval.	R30,000.00
	Grange Farm (Settlement)	Conveyancer has been appointed and transfer documents are being finalized.	R20,000.00

SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

The approved 2022/2023 SDBIP is available as separate document from the IDP. The Municipal Finance Management Act (MFMA) Circular No. 88 of 30 November 2017 provided guidance to metropolitan municipalities on a common set of performance indicators applied from the 2018/19 planning and reporting cycle onwards. The 1st addendum to MFMA Circular No. 88 of 4 December 2019 provided further guidance and clarity to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF). The 2nd addendum to MFMA Circular No. 88 of 17 December 2020 expanded the reform in four respects: 1) it more closely integrated and guided planning, budgeting and reporting reforms; 2) it significantly expanded and revised the set of MFMA Circular No. 88 indicators applicable to metropolitan municipalities; 3) it expanded the application of these reforms and the indicators to all municipalities differentially applied per category of municipality in a piloting phase; and 4) it introduced evaluations in the context of these reforms. At the time of introducing the reform in 2017, guidance was provided that Outcome indicators should “...include a medium-term target for both the end of the electoral term (5th year) and the outer year of the MTREF (3rd year shifting out).” This was reiterated with the following guidance “Where baseline data is already available, a target for the horizon of the MTREF should be set for these indicators ... with performance tracked in relation to this target, as well

as the last municipal year of the electoral term”. Setting two outcome indicator targets for the end of the local government term and for the MTREF has proven confusing, particularly because the MTREF is a rolling target.

Municipalities are expected to include a medium-term target for Outcome indicators for the electoral term (5th year). Following the 2021 Local Government Elections, this means that Outcome indicator targets should be set for the medium-term planning horizon: 2026/27. It should be noted that Outcome indicators will still be tracked on an annual basis in Annual Performance Reports for monitoring purposes, but that determinations of outcome ‘performance’ should be linked to medium-term target-setting for the outer year of the local government term of office.

The existing MFMA Circular No. 88 guidance to give expression to outcome indicators in the IDP (and annual IDP update) and output indicators in the SDBIPs will continue to apply to metropolitan municipalities only. Due to the continuing pilot process in the 2022/23 financial year, intermediate cities, district and local municipalities, will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should again find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at the Tier 1 and 2 levels of readiness. The indicators applicable to uMngeni are attached as Annexure I.5.

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance Management Processes

Performance management is defined as a strategic approach to management which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators' and targets' efficiency, effectiveness and impact. The operation of PMS enables implementation of IDP through PMS monitoring, implementation and reporting tools. Implementation of IDP over a single financial year is given effect through a Service Delivery Budget Implementation Plan (SDBIP) and performance agreements of Municipal Manager and S56 Managers. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.. Performance planning commences with the development or review of the Integrated Development Plan, at the beginning of the term of council or as part of annual review of IDP. IDP constitutes an important part of PMS and it is important to integrate work done during review of IDP into PMS and ensure that PMS is an extension of IDP. The 2020/2021 Integrated Development Plan Review was developed and adopted by Council on 30 June 2020. The SDBIP informed by IDP objectives was signed and approved by the Mayor on 14 July 2020. The key performance areas and indicators of performance contained in the SDBIP were cascaded into departmental SDBIP, and further into individual (S56/57 Managers) SDBIP which ensures appropriate alignment between organizational and individual performance.

Performance Summary

This report contains highlights from the key performance measures included in the 2020/2021 IDP Review. These priority measures constitute the municipal scorecard for 2020/2021 financial year. The results are assessed using traffic light criteria, according to their performance against improvements targets. The report presents the year-end performance results for 2020/2021. The high level performance of the municipality in the year under review captures the overall performance summary in relation to the 143 key performance indicators which formed part of the 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) derived from the municipal IDP objectives. In relation to the 2020/2021 financial year end (30 June 2021) performance results, the final position shows 59% of targets have been achieved, improved by 16% from the 2019/2020 financial year. Targets that were not achieved decreased by 23% to 34% in the year under review. The best performing Key Performance Areas (KPA's) in the year under review are as follows: i) Municipal Transformation and Organisational Development – achieved 53% of the set targets ii) Basic Service Delivery – achieved 40% of the set targets iii) Local Economic Development – achieved 64% of the set targets iv) Good Governance and Public Participation – achieved 70% of the set targets v) Financial Viability and Management – achieved 61% of the set targets vi) Cross Cutting - achieved 64% of the set targets

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
To create a conduce working environment for all employee	Strengthening internal bargaining structure	N/A	Sitting of Local Labour Forum (LLF) meetings	4	0	Not achieved	Election for new representatives was delayed due to the previous voting process's flaws. Following that, there was a delay in selecting councillors to serve on the forum.	Awaiting selection of councillors to serve on the forum.	GM: CORPORATE SERVICES
	Enhance and maintain good labour relations between employees and employer	N/A	Development of Labour Relations Programmes	4	4	Achieved	N/A	N/A	GM: CORPORATE SERVICES
	Implementation of EAP programmes to support the wellbeing of employees	N/A	Implementation of approved EAP programmes	4	2	Not achieved	The EAP Officer resigned, and the position remained vacant for the first part of the financial year.	Recruitment of a new EAP Officer has been completed. The backlog will be addressed in the new financial year.	GM: CORPORATE SERVICES
Promote employment equity	Compliance and monitoring of the Employment Equity Plan	N/A	Development and submission of Annual Employment Equity Report to Department of	Jan-21	Jan-21	Achieved	N/A	N/A	GM: CORPORATE SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
			Labour as legislated						
Enhance human resource management	Review and implementation of the skills development plan in line with municipal priorities	N/A	% of Workplace Skills Plan budget spent	100%	11%	Not achieved	Planned trainings could not take place due to Covid-19 regulations	Implementation of 2021/2022 WSP will address the gaps	GM: CORPORATE SERVICES
	Institutionalise the Batho Pele Principles in order to achieve customer satisfaction	N/A	Review of Service Delivery Charter and Standards	Sep-20	Mar-21	Achieved	There was an agreement that the Charter will be done at District level to be uniform for all local municipalities under the district	Seeing that there were delays in sitting of the meeting to discuss the charter at district level, the municipality decided not to wait any longer	GM: CORPORATE SERVICES
	Enhance youth development services	All wards	Youth outreach programmes	4	4	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		All wards	Coordination of skills development programmes (learnerships)	80	66	Not achieved	The programme's coordination is subject to the availability of programme offered by sector departments.	The target must be based on historical trends, and KPI must be excluded from the SDBIP due to the	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
								municipality's lack of control.	
		All wards	Driving learners and license programme	20	30	Achieved	The annual budget allocation allowed for the inclusion of an additional ten people.	N/A	OFFICE OF THE MUNICIPAL MANAGER
		All wards	Youth Database Assessment	Dec-20	Nil	Not achieved	The youth database will be linked to the existing IT system, which must be linked to the municipal website to facilitate youth registration.	The assessment of the youth database will be facilitated once the municipal website has been reconfigured.	OFFICE OF THE MUNICIPAL MANAGER
		All wards	COVID-19 youth awareness campaigns	Sep-20	Nil	Not achieved	COVID-19 restrictions made it difficult to conduct person to person campaigns	COVID-19 awareness activities will be conducted using municipal social media channels and other means of communication.	OFFICE OF THE MUNICIPAL MANAGER
		All wards	Financial support offered to youth on tertiary registration fees	100%	100%	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
Utilisation of information technology for effective service delivery	Review and implementation of the IT Governance Framework	N/A	Review and implementation of the IT Governance Framework (Date of completion of identified programmes)	September 2020 (4 programmes)	1 out of 4 programmes	Not achieved	Internal request was submitted to Finance SCM in quarter 1. Awaiting finalization of SCM processes	Awaiting appointment of Service Provider by SCM	GM: CORPORATE SERVICES
	Increase stability and availability of ICT services	N/A	Sitting of ICT steering committee	4	1	Not achieved	The meetings did not quorate and had to be rescheduled	All items to be discussed in the next meeting scheduled to sit in Q1 of new financial year	GM: CORPORATE SERVICES
		N/A	Monitor the functioning of ICT office on provision of services to all staff members	4	4	Achieved	N/A	N/A	GM: CORPORATE SERVICES
BASIC SERVICE DELIVERY									

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
Provision of quality housing	Eradicate informal settlements and housing backlogs	All wards	Issuing of title deeds	400	51	Not Achieved	Staff members have been unable to go to communities to issue title documents as a result of the Covid - 19 Pandemic, and individuals are visiting the office less frequently as a result of the fear of contracting Covid 19.	Community members are encouraged to collect from our offices through word-of-mouth and notices distributed at public places such as taxi ranks. Attempts to distribute through Housing Consumer Workshops done.	GM: ECONOMIC DEVELOPMENT AND PLANNING
		All wards	Coordinate Housing Consumer Education Workshops	4	3	Not Achieved	There was a community unrest in quarter 2 which lead to closure of municipal offices	5 Workshops will be held in the next financial year instead of 4. Adjustments will be made during mid-year	GM: ECONOMIC DEVELOPMENT AND PLANNING
		5	Land acquisition and development planning approval for rural settlement	Jun-21	Nil	Not Achieved	Need identified for preliminary studies to inform land purchased.	Target moved to the end on the new financial year	GM: ECONOMIC DEVELOPMENT AND PLANNING
		N/A	Sitting of Housing THINK TANK meetings	4	4	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
Provision of quality public transport infrastructure including roads and storm-water	Development and management of roads and storm-water	N/A	Review of roads and storm-water management and maintenance plan for approval by Council	Jun-21	Nil	Not Achieved	The target could not be met due to a lack of internal capacity and insufficient funding to review the plan.	The municipality will seek outside funding for the review, which will be developed by an outside service provider. The target is part of the annual plan for 2021/2022.	GM: TECHNICAL SERVICES
		All wards	Roads resurfaced	8km	Nil	Not Achieved	Following a thorough examination of the roads to be resurfaced, it was determined that the 8 kilometres planned will require capital rather than operational budgeting.	Due to a lack of capital funding, 3km of the 8km target will be completed in the new financial year as part of the road resealing project that is targeted and included in the SDBIP for 2021/2022. Road resealing is a short term solution whilst funds are being sourced.	GM: TECHNICAL SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		All wards	Squaremeters of potholes fixed	9000m ²	7402m ²	Partially Achieved	Throughout the financial year, protest actions and the numerous closures of municipal offices due to COVID-19 infections disrupted the operational program of pothole repair.	For the new financial year, 20 000m ² of potholes have been projected to address both new targets and backlogs from the previous financial year.	GM: TECHNICAL SERVICES
		All wards	Roads regravelling	2km	8.7km	Achieved	Internal resources were utilised to regravel extra kilometres	N/A	GM: TECHNICAL SERVICES
		2	Installation of stormwater pipes	2km	0,2km	Not Achieved	2 kilometres of storm-water pipes were purchased however only 0,2km of storm-water pipes was installed.	The remaining 1.8 kilometres of stormwater pipes are expected to be used for a variety of road improvements planned for the new financial year. These will be incorporated into the Roads Regravelling project, which is included in the current financial year's SDBIP.	GM: TECHNICAL SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		5	Construction of Mare Street Walkway	500m	Nil	Not Achieved	Following a thorough evaluation of the project, it was determined that the project necessitates the use of capital budgeting.	Until funds become available, the project will continue to be a top priority in the municipality's integrated development plan.	GM: TECHNICAL SERVICES
			Construction of roads and storm-water (Ekuthuleni Road)	500m	500m	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
		9	KwaHaza Primary School Road resurfacing	1300m	Nil	Not Achieved	The project was not approved by MIG	In the financial year 2021/2022, the road will be regraveled using internal resources.	GM: TECHNICAL SERVICES
		3 & 4	Midlands phase 5 (Construction of roads)	2.1km	2.1km	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
		N/A	% of MIG spent (transfers and subsidies)	100%	100%	Achieved	N/A	N/A	GM: TECHNICAL SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
Access to electricity supply	Management of electricity supply to all households and businesses	All wards	Households newly connected to electricity supply	150	127	Not Achieved	Due to the delay in ESKOM's dependency project, we were unable to complete the remaining connections. ESKOM's project necessitated a network upgrade in order to facilitate the connections.	200 connections have been planned for the 2021/22 financial year, with the project addressing the remaining 23 backlogs.	GM: TECHNICAL SERVICES
		1	Installation of High Mast - Eshiyabazali	1	1	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
Solid waste management	Development and management of an integrated waste management systems	All wards	Refuse removal collection	Weekly	Weekly	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
		N/A	Review Integrated Waste Management Plan (IWMP)	Sep-20	Oct-20	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
Provision of municipal parks and gardens	Develop and maintain sports and recreational facilities	8	Reconstruction of Mpophomeni Stadium	100%	90%	Partially achieved	The service provider has recently been delayed in completing the project without providing any explanation.	The municipality's consultant is engaging the service provider to ascertain the cause of the project's delays.	GM: TECHNICAL SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Maintenance of all municipal open spaces	All wards	Maintenance of municipal open spaces	Quarterly	Nil	Not Achieved	The target could not be met due to a lack of staff and resources.	Recruitment processes for 23 general workers and two technicians are currently underway with appointments expected to be concluded by Q2 of the new financial year.	GM: TECHNICAL SERVICES
LOCAL ECONOMIC DEVELOPMENT									
Increase employment and entrepreneurial opportunities	Development and management of business and industrial investment	All wards	Complete business licenses processed within legal timeframes	100%	100%	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
		All wards	Customer satisfaction survey	1	1	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
	Support further development of the tourism sector	N/A	Facilitation of tourism learnerships and internship programmes	1	1	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Monitor functionality of tourism office through data capturing and development of tourism statistics report	Monthly	Monthly	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
		All wards	Museum outreach programmes	4	0	Not achieved	All Museum Programmes suspended by DAC due to Covid-19 pandemic	Awaiting instruction from DAC to reopen the Museum	GM: COMMUNITY SERVICES
		N/A	Museum Advisory Committee Meetings	4	0	Not achieved	Museum meetings suspended by DAC due to Covid-19 pandemic	Awaiting instruction from DAC to reopen the Museum	GM: COMMUNITY SERVICES
Inclusive local economic development	Support emerging farmers whilst promoting diversification in the agricultural sector	All wards	Assist emerging farmers through distribution of farming material	5	16	Achieved	Department of Agriculture donated the extra material that made it possible to support 11 extra beneficiaries	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
		N/A	Review of Agricultural Sector Plan	Mar-21	Mar-21	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Promote and support the informal and township economy	2	Replacement of Informal Trading Stalls (CBD)	10	0	Not achieved	Delays in the appointment of the service provider.	Service provider appointed. Target moved to the Q3 and Q4 of the new financial year.	GM: ECONOMIC DEVELOPMENT AND PLANNING
		11	Mpophomeni Informal Traders Complex Site Development Plan	Dec-20	Mar-21	Achieved	There was a delay in exhausting all processes between the service provider and the municipal building inspectors	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
		N/A	Sitting of Informal Traders Sub-committee Meeting	4	4	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
		N/A	Review of Informal Economy Policy & informal Economy bylaw for approval	Mar-21	Jun-21	Achieved	There were delays in the public participation due to protest and unrest in the municipality.	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
	Facilitation of business expansion and retention	2	Feasibility study and site plan on the SMME Incubation Facility	Jun-21	Draft	Not achieved	In the course of the project, a need was identified for a traffic impact assessment which delay the finalisation of the project.	Feasibility study to be presented to the portfolio committee in Q1 of the 2021/2022 financial year	GM: ECONOMIC DEVELOPMENT AND PLANNING

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Continuous review and implementation of the LED Strategy	N/A	Development of an LED Strategy	Jun-21	Nil	Not achieved	No responsive tenderer	Target moved to Q4 of the new financial year	GM: ECONOMIC DEVELOPMENT AND PLANNING
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Adherence with all legislative mandates	Develop and review a credible and implementable integrated development plan	N/A	Tabling and adoption of a credible IDP review	May-21	May-21	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Tabling of IDP and Budget process plan for approval by Council	Aug-20	Sep-20	Achieved	Unforeseen circumstances on the recalling of the Council speaker prevented the scheduled Council meeting from taking place.	N/A	OFFICE OF THE MUNICIPAL MANAGER
	Ensure the functioning of all council committees	N/A	Sitting of COUNCIL meetings	8	18	Achieved	There was a need for the sitting of special Council Meetings to address issues that needed attention	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Sitting of EXCO meetings	8	9	Achieved	There was a need for the sitting of special EXCO Meeting to address issues that needed attention	N/A	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Sitting of Portfolio Committee Meetings	30	26	Partially achieved	Some meetings were rescheduled during the financial year.	N/A	OFFICE OF THE MUNICIPAL MANAGER
	Provide support to all council oversight committees	N/A	Provision of secretariat for development of agenda and capturing of minutes for all council committees (Cluster committees, MPAC, EXCO and Council)	100%	100%	Achieved	N/A	N/A	GM: CORPORATE SERVICES
	Review and implement all applicable	N/A	Review of Anti-Fraud and Corruption Strategy	Sep-20	Nil	Not achieved	Risk Officer Post was still under Review for approval	Risk Officer Post budgeted for in 2021-22 financial year	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	municipal policies and by-laws	All wards	Road blocks	96	137	Achieved	Normal road blocks were executed as scheduled, however invitations from other government stakeholders forced more road blocks during the financial year. These invitations are for specific operations that may be carried out by SAPS, for example.	N/A	GM: COMMUNITY SERVICES
		All wards	By-laws enforcement	240	578	Achieved	Over the course of the financial year, there were more complaints that required municipal officials to take action in response to violations of municipal bylaws.	N/A	GM: COMMUNITY SERVICES
		N/A	Speed manual (Pro-laser)	480	497	Achieved	There was a community demand for speeding vehicles on certain routes, necessitating the provision of additional resources in those areas, thus exceeding the planned normal speed camera operations.	N/A	GM: COMMUNITY SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Fire-arm inspection	12	12	Achieved	N/A	N/A	GM: COMMUNITY SERVICES
		N/A	Complaints management	100%	100%	Achieved	N/A	N/A	GM: COMMUNITY SERVICES
		All wards	Buildings plans processed within 90 days (0-90m ²)	80%	88.75%	Achieved	Because these types of building plans are mostly alterations and additions or minor works, they have minimal requirements and can be processed quickly.	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
		All wards	Buildings plans processed within 90 days (over >90 m ²)	80%	70.25%	Partially achieved	Applications over 90m ² are circulated to more sections resulting in delays.	Monthly monitoring of quarterly targets.	GM: ECONOMIC DEVELOPMENT AND PLANNING
Promote participatory governance and multi-stakeholder engagements	Implementation and monitoring of the municipal communication strategy	N/A	Municipal Newsletter	4	4	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	IDP Pamphlet	1	1	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Municipal radio slot	4	5	Achieved	The 5th radio slot was necessitated by the MEC's official launch of MIG-funded projects, which necessitated publicity of such activities.	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Service Delivery Booklet	Apr-21	Nil	Not achieved	The funds on the allocated vote were exhausted	The Service Delivery Booklet for the Council 5 year term will be undertaken in the 2021/2022 financial year	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Municipal calendars	Dec-20	Dec-20	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Printing of Annual Report	Apr-21	Jun-21	Achieved	There was a delay in AG's audit process which led to a delay in the annual report process	N/A	OFFICE OF THE MUNICIPAL MANAGER
	Ensure participation in all relevant IGR structures	N/A	Sitting of District Planning Cluster Meeting	4	2	Not achieved	The Cluster's ability to meet is dependent on the effectiveness of the district sub-cluster meetings, which are sometimes unable to convene.	The importance of municipal officials participating in district IGR structures will be discussed at the MMs Forum.	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Mayor's report on IGR	4	0	Not achieved	With the onset of the pandemic, Mayors were reassigned to take on the Chairperson duties of convening sub-committees that report directly to the District Command Council regarding the ongoing fight against the Covid19 pandemic. This resulted in DCC subcommittees reporting directly to DCC, which has a representation of all councillors, about normal activities and progress on the pandemic.	Beginning in September 2021, the Mayor will table the quarterly IGR report to Council.	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Sitting of IDP representative Forum	2	2	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Sitting of Community Safety Forum	4	3	Not achieved	The meeting in Q1 could not be convened due to the COVID-19 pandemic.	Subsequent meetings were held in other quarters	GM: COMMUNITY SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Encourage all our social partners to participate in the municipal affairs	All wards	Training of ward committees	1	0	Not achieved	Due to Covid 19 regulations we were prohibited to do trainings as the number of WC is more than 100, and separating them in groups would be costly	Training has been rescheduled	OFFICE OF THE MUNICIPAL MANAGER
		All wards	IDP & Budget Imbizo	1	4	Achieved	A number of Izimbizo meetings were decided upon due to Covid-19 restrictions that limit the number of people who can gather.	N/A	OFFICE OF THE MUNICIPAL MANAGER
	Support and implement applicable national, provincial and district initiatives	All wards	Ward based golden games	2	4	Achieved	Senior citizens made a request to the mayor during heritage month and was approved under the theme of 'amagugu ethu'.	N/A	OFFICE OF THE MUNICIPAL MANAGER
		All wards	Support programme for people with disabilities	1	2	Achieved	Because of the devastating effects of Covid19, the municipality, through the mayor's office, added a program aimed at providing food relief to alleviate the exacerbated challenges faced by people living with disabilities, as the pandemic	N/A	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
							brought with it food insecurity challenges.		
		All wards	Support for senior citizens	1	1	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		All wards	Know your rights against GBV campaign	1	1	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		All wards	Towards Zero Aids related Deaths Campaign	1	0	Not achieved	The event was set to take place on the 01st December 2020 to coincide with world AIDS day but had to be cancelled due to the protest action.	HIV programs and awareness campaigns are planned for the second quarter of the new financial year.	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		All wards	New patrons attracted to all four libraries	600	319	Not achieved	During quarter 1 Libraries were not in operation at all due to lockdown restrictions. Since opened operating hours have been minimised.	N/A	GM: COMMUNITY SERVICES
		All wards	Library books in circulation	15 000	18562	Achieved	There is no limit to the circulation of books so long as they are available for the public to access. The target is set based on previous trends.	N/A	GM: COMMUNITY SERVICES
		All wards	Outreach programmes coordinated at all four libraries	12	0	Achieved	All Library outreach programmes still suspended by DAC	Once Covid-19 restrictions are lifted, outreach programmes will resume. The KPI	GM: COMMUNITY SERVICES
Effective organisational performance management system	Review and implementation of the Performance Management Framework	N/A	Signing, submission (to Council and stakeholders) and publicizing of Performance Agreements	Aug-20	Sep-20	Achieved	Unforeseen circumstances on the recalling of the Council speaker prevented the scheduled Council meeting from taking place.	N/A	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Review PMS Policy and Procedure	May-21	Nil	Not achieved	The policy was reviewed, however it could not be submitted to Council yet as a workshop is needed due to many amendments made during the review process	The policy will be submitted to Council for approval in the 1st quarter of the new financial year	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Submission of Annual Report to Council for adoption	Mar-21	Jun-21	Achieved	A national treasury circular issued in 2020 allowed for the municipalities to adopt their annual reports outside of the legislated timeframes.	N/A	OFFICE OF THE MUNICIPAL MANAGER
FINANCIAL VIABILITY AND MANAGEMENT									
Compliance with financial legislation and policies	Provide for strategic budgeting in line with IDP priorities	N/A	Tabling and adoption of multi- year budget	May-21	May-21	Achieved	N/A	N/A	CHIEF FINANCIAL OFFICER
		N/A	Employee related costs	100%	101%	Achieved	The over expenditure was a actuarial loss of R3 613 000 that the municipality got for employee obligations (GRAP 25)	N/A	CHIEF FINANCIAL OFFICER
		N/A	Remuneration of councillors	100%	95%	Achieved	Councillors did not receive remuneration increase	N/A	CHIEF FINANCIAL OFFICER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		All wards	Percentage on repairs and maintenance spent	100%	89%	Partially achieved	The target could not be met due to protest actions that occurred in October and delays caused by Covid-19 restrictions.	Not provided	CHIEF FINANCIAL OFFICER
		N/A	Creditors paid within 30 days	Within 30 days	18 days (on average)	Achieved	N/A	N/A	CHIEF FINANCIAL OFFICER
		N/A	Operating budget spent	100%	116%	Achieved	The 16% over expenditure is made up of depreciation, actuarial loss and impairment of asset which are all non-cash items.	N/A	CHIEF FINANCIAL OFFICER
	Develop transparent processes in the procurement of goods and services	N/A	Development of annual Procurement Plan with end-user departments (cross-responsibility) for approval by Council	Jun-21	Nil	Not Achieved	Due to departments' late submission of procurement plans, the plan was not tabled in Council.	The plan will be tabled in the new financial year	CHIEF FINANCIAL OFFICER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Developmental training for Bid Committee's and SCM Practitioners	1	0	Not achieved	Trainings could not take place due to Covid19 restrictions	Once, the pandemic restrictions have been lifted, bid committee members will be provided with the necessary property trainings. Online learning platforms will be explored.	CHIEF FINANCIAL OFFICER
		N/A	Submission of quarterly SCM report to Council	4	4	Achieved	N/A	N/A	CHIEF FINANCIAL OFFICER
		N/A	Tender awards made within 90 days from the date of tender closing	Within 90 days	Within 90 days	Achieved	N/A	N/A	CHIEF FINANCIAL OFFICER
		N/A	Annual SCM Policy review for approval by Council	May-21	May-21	Achieved	N/A	N/A	CHIEF FINANCIAL OFFICER
		N/A	Submission of departmental Procurement Plans (2021/2022) to Finance Dept. - EDP	Jun-21	Jun-21	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Submission of departmental Procurement Plans (2021/2022) to Finance Dept. - CorpS	Jun-21	Jun-21	Achieved	N/A	N/A	GM: CORPORATE SERVICES
		N/A	Submission of departmental Procurement Plans (2021/2022) to Finance Dept. - CommS	Jun-21	Jun-21	Achieved	N/A	N/A	GM: COMMUNITY SERVICES
		N/A	Submission of departmental Procurement Plans (2021/2022) to Finance Dept. - TechS	Jun-21	Jun-21	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
		N/A	Submission of departmental Procurement Plans (2021/2022) to Finance Dept. - OMM	Jun-21	Jun-21	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Obtain a credible audit outcome from the Auditor General	N/A	Submission of Audited Annual Financial Statement to Council	Jan-21	Apr-21	Achieved	Late submission was due to the delay in the auditing process caused by the lockdown	N/A	CHIEF FINANCIAL OFFICER
		N/A	Submission of Draft Annual Financial Statements to Council and to AG	Aug-20	Oct-20	Achieved	Late submission was due to the delay in the auditing process caused by the lockdown	N/A	CHIEF FINANCIAL OFFICER
		N/A	Opinion of the Auditor-General	Clean audit	Qualified	Not achieved	Findings on property, plant and equipment, receivables from non- exchange transactions, receivables from exchange transactions, irregular expenditure, Unauthorised expenditure, Cash flow statement, Statement of comparison of budget and actual amounts and Prior period errors	AG Action Plan to address all AG findings	ALL DEPARTMENTS
		N/A	Submission of AG Action Plan to MANCO for approval	Sep-20	Nil	Not achieved	There were delays in receiving the management report from AG due to delayed audit process	AG Action Plan to be a standing item at MANCO	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Percentage of AG findings resolved in the 2019/2020 AG Action Plan	100%	70%	Not achieved	Outstanding Items will be implemented in AFS to be finalised in 31 August 2021 post end of financial year.	AG Action Plan to be a standing item at MANCO	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Approval of Internal Audit Plan by Audit Committee	Jul-20	Jul-20	Achieved	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Sitting of Audit Committee	4	6	Achieved	Special Audit Committee meetings was convened	N/A	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Submission of quarterly audit committee reports to Council	4	1	Not achieved	Item was omitted on AC work plan	To include on AC Committee Work Plan	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Review of Risk Management Strategy	Jul-20	Nil	Not achieved	Risk Officer Post was still under Review for approval	Risk Officer Post budgeted for in 2021-22 financial year	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Update of risk register	Jul-20	Oct-20	Achieved	This was due to unavailability of KZN Treasury for workshop.	Risk Register was done by Manager Internal Audit without workshop.	OFFICE OF THE MUNICIPAL MANAGER
		N/A	Sitting of Risk Management Committee	4	0	Not achieved	Risk Officer Post was still under Review for approval	Risk Officer Post budgeted for in 2021-22 financial year	OFFICE OF THE MUNICIPAL MANAGER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Facilitate support to indigent residents of the Municipality	N/A	Submission of Indigent Register to Council	Sep-20	Nil	Not achieved	The Indigent register was not completed due to Covid-19 as it requires direct contacts with community members.	The municipality has through various media platforms made a call for submission of applications for indigent people with closing date being 30 September 2021. The register will then be tabled at Council in Q2.	CHIEF FINANCIAL OFFICER
Increase and enhance revenue collection	Develop and implement a revenue enhancement strategy	N/A	Review of revenue enhancement strategy for approval by Council	Jun-21	Nil	Not achieved	The strategy review necessitated input from the CFO, who was only appointed five months after the financial year began.	The strategy is still under review by the CFO	CHIEF FINANCIAL OFFICER
		N/A	Measure electricity gains/losses (expenditure against profit/losses)	20%	24% deficit	Not achieved	Loss as a result of electricity theft and illegal connections	In areas identified as problematic, standard meters must be installed, and regular monitoring must be carried out	CHIEF FINANCIAL OFFICER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Rates and electricity bills must be accurate in order to ensure timeous payment by residents	N/A	Continuous update of rates, electricity and refuse collection accounts	100%	100%	Achieved	N/A	N/A	CHIEF FINANCIAL OFFICER
	Collect all debt on debtors timeously	N/A	Debtors collection rate	95%	92%	Partially achieved	Many households and businesses saw their incomes disrupted as a result of the Covid-19 pandemic.	N/A	CHIEF FINANCIAL OFFICER
	Identify and implement diversified revenue streams	2	Collection of rental income from municipal flats (leased out)	60%	70%	Achieved	There was an improvement on payments by tenants	N/A	CHIEF FINANCIAL OFFICER
Improve asset management	Continuous implementation and monitoring of the asset management policy	N/A	Review of Asset Management Policy	Jan-21	May-21	Achieved	The policy was supposed to be implemented in conjunction with the Budget.	N/A	CHIEF FINANCIAL OFFICER
	Compile and frequently review	N/A	Annual verification and assessment of asset register (audited by AG	Jan-21	Apr-21	Achieved	The late Audit Report by AG resulted in delays	N/A	CHIEF FINANCIAL OFFICER

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	the asset register in line with GRAP		and noted by Council)						
		N/A	Continuous update of assets register (additions)	Quarterly	Quarterly	Achieved	N/A	N/A	CHIEF FINANCIAL OFFICER
		All wards	Purchasing of Covid Water Tank Stands	20	20	Achieved	The water tanks were donated by COGTA	N/A	GM: TECHNICAL SERVICES
		5	Purchasing of Plant for Landfill Site	1	Nil	Not Achieved	Following consultation with Treasury, it was discovered that the prices for Compactor Trucks are significantly higher than what we had estimated. There is also a lead time with the manufacturer.	Compactor truck has been budgeted for purchasing in the 2021/2022 financial year.	GM: TECHNICAL SERVICES
	Development and implementation of an efficient and effective fleet management system	N/A	Development and submission of quarterly reports to Cluster Committee (Fleet)	6	10	Achieved	The increase in report submissions was caused by an increase in the number of portfolio committee meetings scheduled at the start of the calendar year.	N/A	GM: CORPORATE SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		N/A	Functionality of Mechanical Workshop	Monthly	Monthly (75%)	Not Achieved	Covid-19 restrictions limited the activities in the mechanical workshop in July and August of 2020, while the activities in June were not reported due to the portfolio committee meeting not convening.	Activities for the month of June will be reported in the new financial year	GM: TECHNICAL SERVICES
	Develop, maintain and upgrade municipal community facilities	All wards	Maintenance of municipal buildings	100%	103%	Achieved			GM: CORPORATE SERVICES
		7	Construction of Khanya Village Community Hall	100%	100%	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
		6	Construction of eMandleni Community Hall	100%	98%	Partially achieved	The work on site has been completed. Compliance documents are still being compiled by the contractor and the Engineers.	The municipality has scheduled a meeting with the service provider and the municipal Engineers to resolve the impasse.	GM: TECHNICAL SERVICES

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
		9	Lions River Community Hall	100%	99%	Partially achieved	The work on site has been completed, but the completion certificate has not been issued because the service provider has not submitted the compliance certificates to the Engineer	The municipality has scheduled a meeting with the service provider and the municipal Engineers to resolve the impasse.	GM: TECHNICAL SERVICES
		11	Construction of Multi-Purpose Centre (Hall)	100%	98%	Partially achieved	Connections for electricity and water are outstanding.	Connections will be concluded in Q1 of the new financial year.	GM: TECHNICAL SERVICES
		5	Curries post cemetery project (guard house, toilets, borehole, septic tank and fencing)	100%	100%	Achieved	N/A	N/A	GM: TECHNICAL SERVICES
CROSS CUTTING INTERVENTIONS									
Ensure integrated development and spatial planning	Develop and review the municipal spatial development framework	N/A	Review of Spatial Development Framework (SDF)	May-21	May-21	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Identify and develop local settlement plans in both urban and rural areas	5	Land Audit for forward planning	Mar-21	Mar-21	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
Regulations of land use management	Implementation of the municipal SPLUMA BY-LAWS	All wards	SPLUMA applications processed within legal timeframes	100%	100%	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
		N/A	Development of municipal wide land-use scheme for approval by Council	Sep-20	Sep-20	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
	Provision of support to Tribunal Authority on land use management	8,9,10,11	Coordination of Ingonyama Trust Board and uMngeni Municipal Planning Forum	2	2	Achieved	N/A	N/A	GM: ECONOMIC DEVELOPMENT AND PLANNING
Conservation and management of natural resources	Develop and comply with a strategic environmental assessment	N/A	Develop a desktop SEA (incl wetlands and water courses resource management plan)	Jun-21	Draft	Not achieved	Draft tabled to the portfolio committee. Need established for scientific data to be included in the final adopted document.	Target moved to the next financial year	GM: ECONOMIC DEVELOPMENT AND PLANNING

ANNUAL PERFORMANCE REPORT									
OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	WARD	INDICATORS	CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under- achievement and over achievement	Measures taken to improve performance	RESPONSIBILITY
				2020/2021 (TARGET)	2020/2021 (ACTUAL)				
	Protection of biodiversity	N/A	Biodiversity programmes implemented	4	Nil	Not Achieved	The target could not be met due to a lack of staff and resources.	Recruitment processes for 23 general workers and two technicians currently underway.	GM: TECHNICAL SERVICES
Disaster Management	Annually review and implement disaster management plan as per legislative provisions	N/A	Review Disaster Management Plan	May-21	Nil	Not achieved	The reviewed plan requires that a workshop with stakeholders be convened which was difficult due to COVID19 restrictions.	The municipality will consider procuring gadgets for and train ward committee members whilst in this forum	GM: COMMUNITY SERVICES
		N/A	Disaster Awareness campaigns	12	13	Achieved	The increased from the planned target was necessitated by the need to educate communities about the Covid-19 pandemic new waves.	N/A	GM: COMMUNITY SERVICES
		N/A	Disaster incidents	100%	100%	Achieved	N/A	N/A	GM: COMMUNITY SERVICES
		N/A	Disaster Management Forum meetings	4	3	Not achieved	The meeting in Q1 could not be convened due to the COVID-19 pandemic.	Subsequent meetings in other quarters were convened	GM: COMMUNITY SERVICES

SECTION I: ANNEXURES

I.1 Status of Sector Plans

No.	Name of Sector Plan	Adoption Date	Development / Review status
I.1.1	Local Economic Development Strategy	2017	To be reviewed
I.1.2	Housing Sector Plan	2015	To be reviewed
I.1.3	Integrated Waste Management Plan (IWMP)	2020	Completed
I.1.4	Strategic Environmental Assessment		Draft
I.1.5	Agricultural Sector Plan	2020	Completed
I.1.6	Community Safety Plan	2019	Completed
I.1.7	Revenue Enhancement Strategy	2022	Completed
I.1.8	Employment Equity Plan	2022	Completed

I.1.9	Mpophomeni Nodal Plan	2020	Completed
I.1.10	Workplace Skills Plan		
I.1.11	SMME and Cooperative Strategy		Completed

The above listed Annexures will be made available as electronic copies upon request.

I.2 Public Participation Report

I.2.1 Mayoral Khulumanathi Programme

The mayoral Khulumanathi Programme is a multi-stakeholder engagement forum that includes representatives from all sectors of uMngeni society. This platform was established to provide a space for municipal stakeholders to engage on development issues and collaborate to drive the development agenda in order to address the triple challenges of unemployment, inequality, and poverty. The issues raised by all municipal stakeholders will serve as a starting point for the tasks that the municipality will undertake in collaboration with all facets of society and government.

Sector	Date	Venue	Key Issues
Commercial Farmers	21 February 2022	Council Chamber	Trainings, provision of land, farming equipment and materials, partnerships, municipal infrastructure, maintenance, security, rebates provision, implementation of sector plans
Environmental & Waste Management Group	21 February 2022	Council Chamber	Community trainings, recycling initiatives, storm-water management, funding, signage
NGOs And NPOs	22 February 2022	Council Chamber	Funding, office premises, land provision, training, partnership, farming equipment and materials, early childhood education, school nutrition programmes
Community Policing Forum	22 February 2022	Council Chamber	Funding, security infrastructure provision, partnerships, human resource provision, signage
Taxi And Bus Association: Zimeleni	22 February 2022	Council Chamber	Taxi ranks / shelters, robots (crystal springs school), inspection (operating permits), fencing, toilets & security (Mpophomeni taxi rank), shortage of parking lots (Howick), cleanliness in the taxi ranks, roads maintenance

Sector	Date	Venue	Key Issues
Emerging Farmers (Mpophomeni)	15 March 2022	Mpophomeni Theater	Provision of land, farming equipment and materials, training needs, access to market, funding
Emerging Farmers (Lidgetton)	15 March 2022	Lidgetton	Provision of land, Farming equipment and materials
Taxi Association (Hazza)	17 March 2022	Council Chamber	Maintenance of road infrastructure, Provision of public transport facilities, Provision of water and sanitation facilities
Ratepayers, Landowners And Organised Business	17 March 2022	Council Chamber	Skills transfer, Infrastructure maintenance, Rates rebate, Indigent registration awareness campaigns
Tourism Establishment & CTO's	22 February 2022	Council Chamber	Trainings, signage (clear marking of the tourism areas), availability / access to tourism information, creation of job opportunities, security, cleanliness, storage for crafters, funding, maintenance of roads, mentorship
SMME & Coops	17 March 2022	Howick West Hall	support in the establishment of small businesses, trainings, councillors interference, data-base register, partnership with private companies, mentorship, municipal supply chain management capacity building, security issue at Mpophomeni taxi rank, flea market, exhibitions and expos, skills training sector, maintenance of roads
People Living With Disability	18 March 2022	Howick West Hall	Disability equipment, skills development centre, employment opportunities
Senior Citizens	18 March 2022	Howick West Hall	Roads maintenance, funding support, billing uMDM (water bills issue), free basic electricity, storm water drains, high rate of unemployment, high rate of orphans, housing, indigent support
Faith Base	17 March 2022	Howick West Hall	Buildings funding support, land, faith base forum, faith base programmes

Sector	Date	Venue	Key Issues
Youth Based	18 March 2022	Howick West Hall	Land provision, indigent support, skills development centre, job creation, youth business support, partnership, business mentorship, youth unemployment, local procurement policy

I.2.2 Ward Based Needs Report

The ward based needs report was compiled through engagement with ward committees, councillors and broader consultative meetings with ordinary public members through Izimbizo meetings held on 20 – 23 April 2022.

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
1	Road and storm-water infrastructure	Resurfacing of gravel roads	Shiyabazali	Preliminary assessment completed	Operational	Gravel Surfacing	Technical Services (Roads and Stormwater)	R856 000.00
		Resurfacing of gravel roads	Sphumelele	Preliminary assessment completed	Operational	Gravel Surfacing	Technical Services (Roads and Stormwater)	R856 000.00
		Speed humps	Tambo Road	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R120 000.00
		Speed humps	Magumede Road	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R120 000.00
		Speed humps	Lake Avenue Road	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R120 000.00
		Speed humps	Howickwest Sec School	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R120 000.00

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Resurfacing and fixing of potholes	Howickwest area (all streets)	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R3 550 000.00
		Resurfacing and fixing of potholes	Green fields area (all streets)	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R3 550 000.00
		Resurfacing and fixing of potholes	Hillbrow Road	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R3 550 000.00
		Resurfacing and fixing of potholes	Campbell Road	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R100 000.00
		Resurfacing and fixing of potholes	Prospect Road	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R100 000.00
		Resurfacing and fixing of potholes	Midmar Road	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R100 000.00
		Resurfacing and fixing of potholes	Starlight Road	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R150 000.00
		Resurfacing and fixing of potholes	Acacia Road	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R150 000.00
		Resurfacing and fixing of potholes	Lake Avenue	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R150 000.00
		Storm water channel	Sphumelele (Langelibalele Road)	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R 1 200 000.00

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Repair of storm water pipe	44 Valley view road	Preliminary assessment completed	OPERATIONAL	Replacement of Steel pipes	Technical Services (Roads and Stormwater)	R2 000 000.00
		Storm water drains	Sphumelele	Preliminary assessment completed	OPERATIONAL	Blocked and collapsed	Technical Services (Roads and Stormwater)	R 450 000.00
		Storm water drains	Howickwest (Infor available from GIS)	Preliminary assessment completed	OPERATIONAL	Blocked and collapsed	Technical Services (Roads and Stormwater)	R 3 500 000.00
		Car Turning circle	Phase Two (Chris Hani Road)	Preliminary assessment completed	Capital	Sourcing Funding	Technical Services (Roads and Stormwater)	
		Road signage and marking of roads	All of ward 1	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R 100 000.00
		Road signage and marking of roads	Sphumelele for vehicles mass and overload limits	Preliminary assessment completed	Operational		Technical Services (Roads and Stormwater)	R50 000.00
		Road signage and marking of roads	Green fields	Preliminary assessment completed	Operational		Technical Services (Roads and Stormwater)	R 60 000.00
	Electrification and public lighting	Installation of High mast lightning	Thokoza Informal Settlement	Assessment			Technical Services	
		Electrification	Thokoza	Assessment			Technical Services	
		Electrification	Shiyabazali	Assessment			Technical Services	
		Street lights repair	Sphumelele	Assessment			Technical Services	
		Street lights repair	Howickwest	Assessment			Technical Services	
		Street lights repair	Greenfield	Assessment			Technical Services	
		Street lights repair	Nkambini	Assessment			Technical Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
	Public transport facilities	Taxi Shelters	Sphumelele (Mandela Main Road)	Preliminary assessment completed	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical Services / Community Services	R80 000.00
		Taxi Shelters	Valleyview Road	Preliminary assessment completed	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical Services / Community Services	R80 000.00
		Foot bridge	Sphumelele (uMgeni river)	Preliminary assessment completed			Technical Services (Project Management Unit)	R10 000 000
	Waste management	No Illegal Dumping signs	Sphumelele Phase two	Assessment	Operational		Community Services	
		No Illegal Dumping signs	Thokoza Informal	Assessment	Operational		Community Services	
		No Illegal Dumping signs	Greenfields	Assessment	Operational		Community Services	
		No Illegal Dumping signs	Howickwest	Assessment	Operational		Community Services	
	Parks gardens	Maintenance of parks and gardens	Library gardens and access road verges and pavements.		Operational		Community Services	
	Sport and recreation	Soccer field and Netball court	Sphumelele Township		Capital		Corporate Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
	Community facilities	Repairs and maintenance of Community Hall and Indoor Sport Centre	Howickwest area		Operational		Corporate Services	
2	Sport and recreation	Bell Street Sport Ground Revamping - fence, lockable gates, ablution facilities, soccer nets, cricket batting cages	Bell Street Sports Ground	Assessment			Corporate Services	
	Road and storm-water infrastructure	Widening of uMngeni Bridge	Howick	Assessment	Capital	Funding application	Technical Services (Roads and Stormwater)	
		Pavement and curb channel	outside the Howick	Assessment			Technical Services (Roads and Stormwater)	
		Pavements need to be replaced	Wear Avenue	Assessment			Technical Services (Roads and Stormwater)	
		Pavements need to be replaced	Harvard Street	Preliminary assessment completed	Capital	Sidewalk collapsed	Technical Services (Roads and Stormwater)	R1 500 000.00
		Pavements need to be replaced	Bell Street	Preliminary assessment completed	Capital	Sidewalk collapsed	Technical Services (Roads and Stormwater)	R1 500 000.00
		Pavements need to be replaced	Morling Street outside the Howick clinic	Preliminary assessment completed		Rehabilitation of the road & sidewalk	Technical Services (Roads and Stormwater)	R5 000 000.00

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Traffic signage	Howick	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R100 000.00
		Roads to be resurfaced or Upgraded	Main Street	Preliminary assessment completed	Capital	Resurfacing required	Technical Services (Roads and Stormwater)	R31 912 500.00
		Roads to be resurfaced or Upgraded	Northumberland Avenue section of Amber Avenue from Sunfield Robot to Teviot Place	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R3 500 000.00
		Roads to be resurfaced or upgraded	uMgeni Avenue	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 500 000.00
		Roads to be resurfaced or upgraded	Alexander Road	Preliminary assessment completed	Capital	Completed	Technical Services (Roads and Stormwater)	
		Roads to be resurfaced or upgraded	sections of Hyslop Crescent	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 500 000.00
		Roads to be resurfaced or upgraded	Devonshire Avenue	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 800 000.00
		Roads to be resurfaced or upgraded	Bremar Crescent	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R1 600 000.00
		Roads to be resurfaced or upgraded	Harvard Street	Preliminary assessment completed	Capital	Rehabilitation	Technical Services (Roads and Stormwater)	R 3 500 000.00

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Roads to be resurfaced or upgraded	Morling Street	Preliminary assessment completed	Capital	Rehabilitation	Technical Services (Roads and Stormwater)	R10 000 000.00
		Roads to be resurfaced or upgraded	Clarendon Road	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 500 000.00
		Roads to be resurfaced or upgraded	Miller Street	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 800 000.00
		Roads to be resurfaced or upgraded	Philpot Road	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 300 000.00
		Roads to be resurfaced or upgraded	Bell Street	Preliminary assessment completed	Capital	Rehabilitation	Technical Services (Roads and Stormwater)	R4 200 000.00
		Roads to be resurfaced or upgraded	Windermere Place	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R1 650 000.00
		Roads to be resurfaced or upgraded	Moonwalk Road	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 300 000.00
		Roads to be resurfaced or upgraded	Alexander Road	Assessment	Completed		Technical Services (Roads and Stormwater)	
		Storm water drains	Bell Street particularly corner of Bell and Somme where a sinkhole seems to be developing	Assessment		Repaired	Technical Services (Roads and Stormwater)	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
	Electrification and public lighting	Foot path	Lane to Link Road	Preliminary assessment completed	Capital	Construction of the foot path	Technical Services (Roads and Stormwater)	R 650 000.00
		Non-functional Street lights	Routes from CBD / taxi rank	Assessment			Technical Services	
		Non-functional Street lights	KwaMevana	Assessment			Technical Services	
		Non-functional Street lights	Harvard Street	Assessment			Technical Services	
		Non-functional Street lights	Berea Street	Assessment			Technical Services	
		Non-functional Street lights	Theed Street	Assessment			Technical Services	
		Non-functional Street lights	Hyslop Crescent	Assessment			Technical Services	
		Non-functional Street lights	Link Road	Assessment			Technical Services	
		Street lights to be on at nights for safety	Lakeview Road	Assessment			Technical Services	
		Street lights to be on at nights for safety	Amber Avenue	Assessment			Technical Services	
		Street lights to be on at nights for safety	Main Road	Assessment			Technical Services	
		Street lights to be on at nights for safety	Greendale to Tweedie	Assessment			Technical Services	
		Street lights to be on at nights for safety	Howick High School to the Primary School	Assessment			Technical Services	
		Consider smart metering and cutting	Howick and other areas	Assessment			Technical Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		costs of prepaid meters						
	Waste management	More litter bins along all pedestrian routes	CBD	Assessment	Operational		Community Services	
	Parks and gardens	Maintenance of public open spaces	Bell Street Sportsfield	Assessment	Operational		Community Services	
		Maintenance of public open spaces	Park Road open space next to the Miller Street green	Assessment	Operational		Community Services	
		Maintenance of public open spaces	Hayfields and Link Road	Assessment	Operational		Community Services	
		Maintenance of public open spaces	Main Road between Mansfield Road and Davidson Street	Assessment	Operational		Community Services	
		Alien invasive plants removal	Miller Street Cemetery	Assessment	Operational		Community Services	
		Beautify the CBD and main access points	Howick	Assessment	Operational		Community Services	
		Public trees to be trimmed	Theed Street	Assessment	Operational		Community Services	
		Public trees to be trimmed	Amber Avenue	Assessment	Operational		Community Services	
	Public transport facilities	Bus shelters	Greendale	Preliminary assessment completed	Capital	New Bus Shelters	Technical Services (Roads and Stormwater)	R80 000.00
		Traffic cameras	Howick	Assessment			Community Services	
		Traffic control measures	Howick	Assessment			Community Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Taxi rank upgrade	Howick CBD	Assessment	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical Services / Community Services	
		Upgrade informal traders shelters	Howick CBD	Assessment	Capital		Economic Development and Planning / Technical Services	
3.	Electrification and public lighting	Upgrading of electricity infrastructure		Assessment	Capital		Technical Services	
		Electrification	Kildare farm	Assessment	Capital		Technical Services	
		Electrification	Brigadoon farm	Assessment	Capital		Technical Services	
		Electrification	Nelson Mandela Crèche	Assessment	Capital		Technical Services	
		Street lights provision	Nottigham Road	Assessment	Capital		Technical Services	
		Street lights provision	Zenzani	Assessment	Capital		Technical Services	
		Street lights provision	Kildare farm	Assessment	Capital		Technical Services	
	Public transport facilities	Bus shelters	Nottigham Road	Preliminary assessment completed	Capital	Bus Shelters	Technical Services (Roads and Stormwater)	R 650 000.00
		Taxi rank	Nottigham Road	Assessment	Capital		Office of the Municipal Manager / Economic	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
							Development and Planning / Technical Services / Community Services	
		Informal trading stands	Nottigham Road	Assessment	Capital		Economic Development and Planning / Technical Services	
	Road and storm-water infrastructure	Upgrading of roads to black top	Zenzani	Assessment	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R2 684 215
	Community facilities	Multipurpose Centre	Fordoun	Assessment	Capital		Technical Services (Project Management Unit)	R6 500 000
	Parks and gardens	Extension of cemetery facility	Zenzani	Assessment			Technical Services	
4	Electrification and public lighting	Provision of street lights		Assessment			Technical Services	
		Electrification	Currys Post (Sagwana)	Assessment			Technical Services	
	Road and storm-water infrastructure	Road upgrade from gravel to black top surface	Brunswick Street	Assessment	Completed		Technical Services (Project Management Unit)	
		Road upgrade from gravel to black top surface	Russel Street	Assessment	Completed		Technical Services (Project Management Unit)	
		Road upgrade from gravel to black top surface	Rivers Street	Assessment	Completed		Technical Services (Project Management Unit)	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Road upgrade from gravel to black top surface	Nkulisa Street	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R1 770 425
		Road upgrade from gravel to black top surface	Jakalasi Street	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R1 781 695
		Road upgrade from gravel to black top surface	Alex Mtambo Street	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R1 764 790
		Road upgrade from gravel to black top surface	Mandishi Streets	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R3 280 835
		Road upgrade from gravel to black top surface	Sikhevezi Street	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R4 974 325
		Road upgrade from gravel to black top surface	Ntombiza Zondi Street	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R1 718 675
		Traffic calming measures	Lidgetton West	Preliminary assessment completed	Capital	Speed humps	Technical Services (Roads and Stormwater)	R 480 000.00
	Community facilities	Sportsfield	Gamaletu	Preliminary assessment completed	Capital	New Infrastructure	Technical Services (Project Management Unit)	R3 500 000
		Community hall	Gamaletu	Preliminary assessment completed	Capital	New Infrastructure	Technical Services (Project Management Unit)	R6 900 000
	Waste management	Refuse Collection Depot	Nottingham Road	Assessment	Capital		Community Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
5	Economic infrastructure	Repair and upgrade crafters stalls, ablution facilities	Howick Falls	Assessment	Capital		Economic Development and Planning Technical Services Community Services	
	Road and storm-water infrastructure	Road resurfacing	Curry's Post Road	Preliminary assessment completed	Capital	Rehabilitation	Technical Services (Roads and Stormwater)	R 20 000 000.00
		Road resurfacing	Karkloof village roads	Preliminary assessment completed	Operational	Regravelling	Technical Services (Roads and Stormwater)	R 8 700 000.00
		Tarring of the servitude	Main Street (between Howick Travel and Thembelihle School)	Preliminary assessment completed	Capital	Parking lot paving	Technical Services (Roads and Stormwater)	R1 000 000.00
		Tarring of the servitude	Symonds Lane (behind Thembelihle and Oasis Schools)	Preliminary assessment completed	Capital	Rehabilitation of the road	Technical Services (Roads and Stormwater)	R3 900 000.00
		Walkway	Mare Street from Amberfield	Preliminary assessment completed	Capital	New walkway	Technical Services (Roads and Stormwater)	R 650 000.00
	Parks and Gardens	Maintain trees to control roots to protect roads.		Assessment	Operational		Community Services	
	Waste management	Provision of litter bins	Goddard Park	Assessment	Operational		Community Services	
		Provision of litter bins	The Falls	Assessment	Operational		Community Services	
		Provision of litter bins	CBD	Assessment	Operational		Community Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Plant equipment and tip pickers.	N/A	Assessment	Capital		Community Services	
		Address illegal dumping hotspots	All areas	Assessment	Operational		Community Services	
	Environmental Management	Environmental hazards	uMgeni River	Assessment	Operational		Economic Development and Planning	
	Sport and recreation	Sports facilities	Karkloof	Assessment	Capital		Technical Services	
	Community facilities	Library provision	Karkloof	Assessment	Capital		Community Services	
		WiFi use by schools	Karkloof	Assessment			Office of the Municipal Manager	
	Electrification and public lighting	Utilisation of solar power		Assessment	Capital		Technical Services	
		Street lights provision	All areas	Assessment			Technical Services	
6	Road and storm-water infrastructure	Roads resurfacing	Flamingo Street	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R2 800 000
		Roads resurfacing	Hilton Avenue	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R15 500 000
		Roads resurfacing	Elizabeth Drive	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R5 633 750
		Roads resurfacing	Cedara Avenue	Assessment		DOT	Technical Services	
		Roads resurfacing	Monzali Drive	Preliminary assessment completed	Capital	Resurfacing	Technical Services (Roads and Stormwater)	R6 496 000

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Roads resurfacing	Old Howick Road	Assessment		DOT	Technical Services (Roads and Stormwater)	
		Walkways / Pavements	N3 interchange	Assessment	Capital	SANRAL	Technical Services (Roads and Stormwater)	
		Walkways / Pavements	Quarry Shopping Centre	Preliminary assessment completed	Capital	Construction of new pavements	Technical Services (Roads and Stormwater)	R 300 000
		Walkways / Pavements	Merrivale Heights bridge to Emandleni along Cedara Road	Assessment	Capital	DOT	Technical Services	
	Economic infrastructure	Informal traders	Hilton CBD	Assessment	Capital		Economic Development and Planning	
	Public transport facilities	Traffic signals	N3 Interchange	Assessment	Capital		Community Services	
		Traffic signals	Hilton/Vlei Road	Assessment	Capital		Community Services	
		Commuter facility	N3 interchange	Assessment	Capital		Community Services / Technical Services	
	7	Road and storm-water infrastructure	Resurfacing of roads and pothole repair	Preliminary assessment completed	Capital	Rehabilitation of Cypress road	Technical Services (Roads and Stormwater)	R3 200 000
			Storm water drainage	Preliminary assessment completed	Operational	Blocked drains	Technical Services (Roads and Stormwater)	R 20 000 000
			Cycle tracks or paved walkways	Preliminary assessment completed	Operational	Walkway maintenance	Technical Services (Roads and Stormwater)	R 5 000 000
		uMngeni to take over electricity distribution	Hilton	Assessment			Technical Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
	Electrification and public lighting	Renewable energy solution	Hilton	Assessment	Capital		Technical Services	
		Street lights repair	Hilton	Assessment	Operational		Technical Services	
	Public transport facilities	Traffic calming	Hilton Avenue in the mornings during the school term time	Assessment	Operational		Community Services	
		Traffic calming	Old Howick Road when the N3 is closed	Assessment	Operational		Community Services	
		Traffic calming	Cedara Road	Assessment	Operational		Community Services	
		Traffic calming	Dennis Shepstone	Assessment	Operational		Community Services	
		Relocation of Hilton Rank	SANRAL site	Assessment	Capital		Community Services / Technical Services	
	Parks and Gardens	Maintenance of verges & public open spaces	All areas in ward	Assessment	Operational		Community Services	
		Promote urban green spaces	Hilton	Assessment			Community Services / Economic Development and Planning	
	Community facilities	Maintenance of municipal buildings	Hilton Library	Assessment	Operational		Corporate Services	
		Maintenance of municipal buildings	Community Hall	Assessment	Operational		Corporate Services	
8	Road and storm-water infrastructure	Resurfacing and maintenance of roads	Dulela	Preliminary assessment completed	Operational	Pothole repair and regravelling	Technical Services (Roads and Stormwater)	Pothole – R1000 000 Regravel-R2 610 000
		Resurfacing and maintenance of roads	Subsidy & Japan	Preliminary assessment completed	Operational	Pothole repair and regravelling	Technical Services (Roads and Stormwater)	Pothole – R1000 000 Regravel-R2 610 000

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Upgrade from gravel to black top surface	Subsidy & Japan	Preliminary assessment completed	Capital	Gravel surfacing	Technical services (Project Management Unit)	7 th Avenue – R2 051 370 8 th Avenue- R2 105 190 9 th Avenue – R2 105 190
		Resurfacing and maintenance of roads	Izakhisweni	Preliminary assessment completed	Operational	Pothole repair and regravelling	Technical Services (Roads and Stormwater)	Pothole – R1000 000 Regravel-R2 610 000
		Resurfacing and maintenance of roads	Inguga	Preliminary assessment completed	Operational	Regravelling and stormwater management	Technical Services (Roads and Stormwater)	R 6 090 000
		Resurfacing and maintenance of roads	Main road from cemetery	Preliminary assessment completed	Operational	Pothole and stormwater maintenance	Technical Services (Roads and Stormwater)	R2 000 000
		Street naming	All roads	Assessment	Operational		Office of the Municipal Manager/Economic Development and Planning	
	Community facilities	Community hall	Subsidy & Japan	Preliminary assessment completed	Capital	New infrastructure	Technical services (Project Management Unit)	R6 900 000
		Community hall	Dulela	Preliminary assessment completed	Capital	New Infrastructure	Technical services (Project Management Unit)	R6 900 000
		Skills Centre & Hall	Emashingeni (lower)	Preliminary assessment completed	Capital	New infrastructure	Technical services (Project Management Unit)	R8 900 000

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Youth Centre	Dulela	Preliminary assessment completed	Capital	New infrastructure	Technical services (Project Management Unit)	R3 600 000
	Sport and recreation	Sport ground and facilities	Dulela	Preliminary assessment completed	Capital		Technical Services	R3 500 000
		Sport ground and facilities	eMashingeni	Preliminary assessment completed	Capital		Technical Services	R3 500 000
	Electrification and public lighting	Household electrification	Inguga	Assessment	Capital		Technical Services	
		Household electrification	Dulela	Assessment	Capital		Technical Services	
		Household electrification	Izakhisweni	Assessment	Capital		Technical Services	
		High Mast	Subsidy & Japan	Assessment	Capital		Technical Services	
		Street lights	Subsidy & Japan	Assessment			Technical Services	
		Street lights	Dulela	Assessment			Technical Services	
9	Road and storm-water infrastructure	Road resurfacing	Haza School Road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical services (Project Management Unit)	R8 000 000
		Road gravelling	Shelembe Road	Preliminary assessment completed	Capital	Regravelling	Technical Services (Roads and Stormwater)	R450 000.00
		Road gravelling	Zondi Road	Preliminary assessment completed	Capital	Regravelling	Technical Services (Roads and Stormwater)	R350 000.00
		Road gravelling	Hlengwa road	Preliminary assessment completed	Capital	Regravelling	Technical Services (Roads and Stormwater)	R500 000.00

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Road gravelling	Zoo road	Preliminary assessment completed	Capital	Regravelling	Technical Services (Roads and Stormwater)	R440 000.00
	Community facilities	Maintenance of hall	Chief	Assessment	Operational		Corporate Services	
		Library construction	Haza	Assessment	Capital		Office of the Municipal Manager / Community Services / Technical Services	
		Development of hall	Haza	Assessment	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical Services	
	Electrification and public lighting	Household electrification	Haza	Assessment	Capital		Technical Services	
		Household electrification	Zoo	Assessment	Capital		Technical Services	
		Installing of high mast and street light	Haza	Assessment	Capital		Technical Services	
		Installing of high mast and street light	Chief	Assessment	Capital		Technical Services	
		Installing of high mast and street light	Lions River	Assessment	Capital		Technical Services	
	Public transport facilities	Taxi Rank	Haza	Assessment	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
							Services / Community Services	
		Bus shelters	Haza	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R400 000
	Sport and recreation	Combo court	Haza	Preliminary assessment completed	Capital		Technical services (Project Management Unit)	R2 500 000,00
10	Road and storm-water infrastructure	Provision of black top	Ndlulamithi road	Preliminary assessment completed	Capital	Gravel Surface	Technical services (Project Management Unit)	R2 961 135
		Provision of black top	Mvemve road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical services (Project Management Unit)	R3 617 785
		Provision of black top	Nsindane road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical services (Project Management Unit)	R2 531 610
		Provision of black top	Hlengwa road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical services (Project Management Unit)	R1 755 130
		Provision of black top	Mazwakhe road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical services (Project Management Unit)	R3 740 605
		Provision of black top	Mhlanga road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical services (Project Management Unit)	R3 386 145
		Provision of black top	Nkala road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical services (Project Management Unit)	R3 386 175

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Pothole repair	All roads	Preliminary assessment completed	Operational	Formation of pothole	Technical Services (Roads and Stormwater)	R2 000 000
		Servicing of the drainage system	Ward 10	Preliminary assessment completed	Operational	Blocked and collapsed drainage system	Technical Services (Roads and Stormwater)	R 10 000 000
		Walkway/ Paving	Mtholampilo Road,	Preliminary assessment completed	Capital	Tar road with no sidewalk	Technical services (Project Management Unit)	R600 000
		Walkway/ Paving	Passage within the Mpophomeni Rank to Mpophomeni Clinic	Preliminary assessment completed	Capital		Technical services (Project Management Unit)	R800 000
	Community facilities	Infrastructure Maintenance	Mpophomeni	Assessment	Operational		Corporate Services	
		Infrastructure Maintenance	Community Hall	Assessment	Operational		Corporate Services	
		Infrastructure Maintenance	Mpophomeni Youth Theatre	Assessment	Operational		Corporate Services	
		Infrastructure Maintenance	Mpophomeni Taxi Rank	Assessment	Operational		Corporate Services	
		Infrastructure Maintenance	Mpophomeni Library	Assessment	Operational		Corporate Services	
		Infrastructure Maintenance	Mpophomeni Tennis Court	Assessment	Operational		Corporate Services	
		Infrastructure Maintenance	Zenzeleni Skills development Centre	Assessment	Operational		Corporate Services	
		Infrastructure Maintenance						
	Local economic development	Informal Trading complex	Ward 10	Assessment	Capital		Economic Development and Planning	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
	Public transport facilities	Erection of bus shelters	Langalibalele Rd. Bus stop	Preliminary assessment completed	Capital		Community Service Technical Services (Roads and Stormwater)	R100 000.00
		Erection of bus shelters	Mhlongo Rd. Bus stop	Preliminary assessment completed	Capital		Community Service Technical Services (Roads and Stormwater)	R100 000.00
		Erection of bus shelters	Nsindane Rd. Bus stop	Preliminary assessment completed	Capital		Community Service Technical Services (Roads and Stormwater)	R100 000.00
		Erection of bus shelters	Thambo Rd. Bus stop	Preliminary assessment completed	Capital		Community Service Technical Services (Roads and Stormwater)	R100 000.00
		Erection of bus shelters	Chris Hani Rd. Bus stop	Preliminary assessment completed	Capital		Community Service Technical Services (Roads and Stormwater)	R100 000.00
		Erection of bus shelters	Mtholampio Rd. Bus stop	Preliminary assessment completed	Capital		Community Service Technical Services (Roads and Stormwater)	R100 000.00
11	Local economic development	Informal Trading Hub		Source funding	Capital	Site identified and business plan submitted to EDTEA	Economic Development and Planning	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
	Road and storm-water infrastructure	Construction of roads and storm-water	27 th Crescent Avenue	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R3 752 300
		Construction of roads and storm-water	24 th Street (Shevula) Road	Preliminary assessment completed	Capital	Gravel Surfacing	Technical Services (Project Management Unit)	R5 895 100
	Community facilities	Skills Centre		Assessment			Office of the Municipal Manager / Corporate Services	
12	Road and storm-water infrastructure	Stormwater clearing	Howick West	Preliminary assessment completed	Operational	Blocked and collapsed stormwater pipes	Technical Services (Roads and Stormwater)	R 20 000 000
		Upgrading of roads and pothole repairs	Ximba road	Preliminary assessment completed		Upgrade of the road from gravel	Technical Services	R881 337.00
		Upgrading of roads and pothole repairs	Ngwenya road	Preliminary assessment completed		Upgrade of the road from gravel	Technical Services	R 1 312 800.00
		Upgrading of roads and pothole repairs	House road	Assessment		Upgrade of the road from gravel	Technical Services	
		Upgrading of roads and pothole repairs	Gcwabe road	Preliminary assessment completed		Upgrade of the road from gravel	Technical Services	R920 160.00
		Upgrading of roads and pothole repairs	Fize road	Preliminary assessment completed		Upgrade of the road from gravel	Technical Services	R 462 507.00

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Upgrading of roads and pothole repairs	Blossom road	Preliminary assessment completed	Operational	Pothole repair	Technical Services (Roads and Stormwater)	R150 000.00
		Side walk	Tumbleweed road and Matomela road	Preliminary assessment completed	Capital	Tar roads with no side walks	Technical Services (Project Management Unit)	R 1 000 000.00
		Repair drainage system	All ward areas	Preliminary assessment completed	Operational		Technical Services (Roads and Stormwater)	R 50 000 000
	Public transport facilities	Bus shelters	Newland	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R 800 000.00
		Bus shelters	Langs	Preliminary assessment completed	Capital		Technical Services (Roads and Stormwater)	R500 000.00
	Local economic development	Trading zones	KwaMevana	Assessment	Operational		Economic Development and Planning	
		Maintainace of KwaMevana stalls	KwaMevana	Assessment	Operational		Corporate Services	
		Trading permit	KwaMevana	Assessment	Operational		Economic Development and Planning	
	Electrification	Provision of streetlights	Robin road	Assessment	Capital		Technical Services	
		Provision of streetlights	Cosmo road	Assessment	Capital		Technical Services	
		Provision of streetlights	Tumbleweed road	Assessment	Capital		Technical Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
		Provision of streetlights	KwaMevana	Assessment	Capital		Technical Services	
	Parks and Gardens	Maintenance of public spaces	Howick West	Assessment	Operational		Community Services	
		Grass cutting	All areas in ward		Operational		Community Services	
	Waste management	Address illegal dumping	Hotspots	Assessment	Operational		Community Services	
	Community facilities	New hall	KwaMevana	Assessment	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical Services	
		New hall	Tumbleweed	Assessment	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical Services	
		House numbers	Tumbleweed	Assessment	Operational		Economic Development and Planning	
13	Road and storm-water infrastructure	Road and storm water infrastructure	Oneroom Section	Assessment			Technical Services	
		Road and storm water infrastructure	Ebumnandini	Assessment			Technical Services	
		Speed Humps	All strategic roads e.g. near the schools and tuckshops	Assessment			Technical Services	
		High mast	Ebumnandini	Assessment			Technical Services	

Ward	Intervention Category	Inputs	Area / Location	Intervention Required / Completed	Capital / Operational	Action Required	Responsibility	Cost Estimates
	Electrification and public lighting	High mast	Onerooms	Assessment			Technical Services	
		High mast	Maromini	Assessment			Technical Services	
		High mast	Shayamoya	Assessment			Technical Services	
		High mast	eMathangini	Assessment			Technical Services	
	Waste Management	Waste management centres	All strategic point of the ward	Assessment			Community Services	
	Community facilities	Community centre	To be confirmed	Assessment	Capital		Office of the Municipal Manager / Economic Development and Planning / Technical Services	
		Street naming	All roads	Assessment	Operational		Office of the Municipal Manager/Economic Development and Planning	
		House numbering	All ward households	Assessment	Operational		Economic Development and Planning	

ANNEXURE 1.3 – SPATIAL DEVELOPMENT FRAMEWORK

(Available as a separate copy from the IDP)

2019

2017 – 2040 SPATIAL DEVELOPMENT FRAMEWORK FOR UMNGENI MUNICIPALITY 2018/19 REVIEW FINAL DRAFT COMPOSITE REPORT

By 2040 UMngeni will be characterized with spatial equity, integrated urban complex, sustained natural endowment, agriculture and tourism.



ANNEXURE 1.4 – DISASTER MANAGEMENT PLAN

(Available as a separate copy from the IDP)

DISASTER MANAGEMENT SECTOR PLAN

uMngeni Local Municipality



2022/2023