2021/2022 IDP

Mpofana Local Municipality

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Mooi-River

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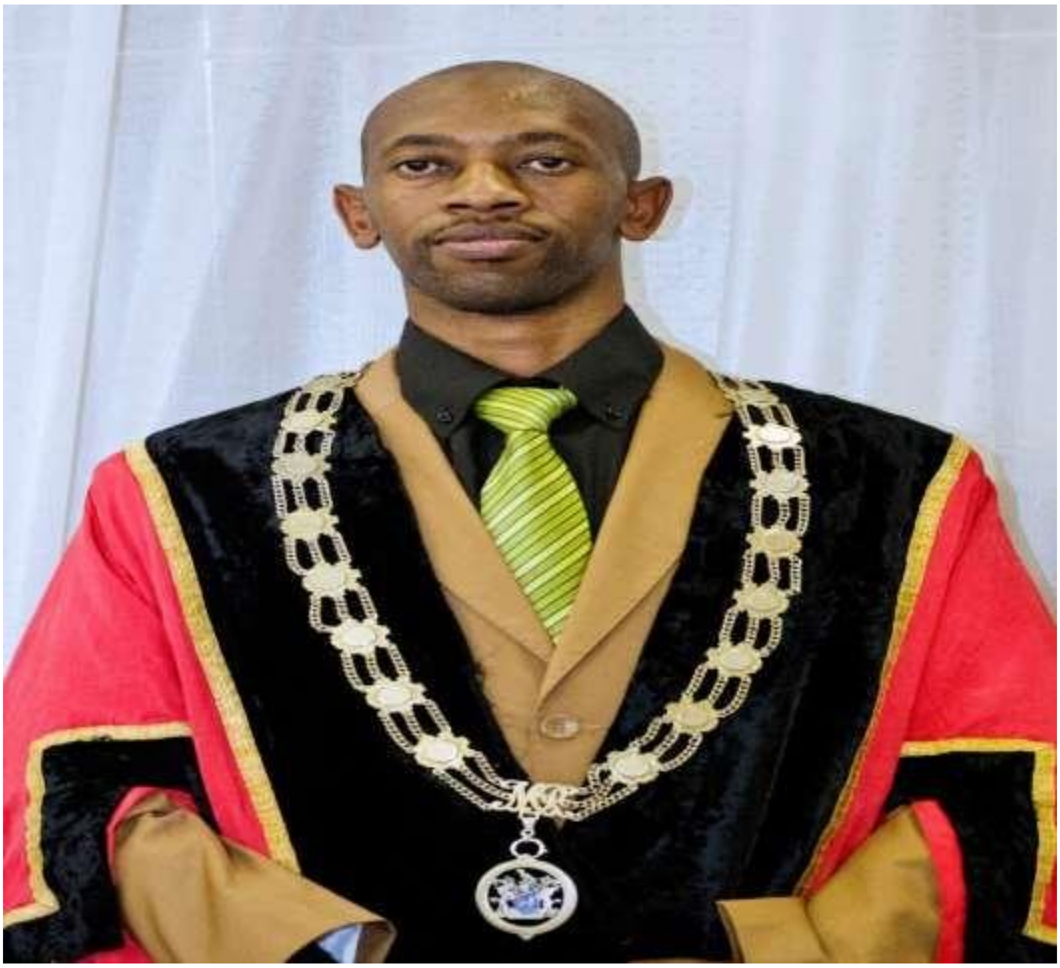
"Ikusasa lisezandleni Zethu, Masakhe"

FOREWORD BY THE HONOURABLE MAYOR:CLLR X DUMA



I am honored to present to you the Mpofana 2021/2022 IDP. Mpofana Municipality comprises of five wards which are very under developed hence as a governmentof today it is very important that we take IDP very seriously and make sure that we prioritize key service delivery issues that are at the heart of our people to ensure that the government budget is spent on the needs of the community.

When we start the processes of integrated development planning, we go to each and every ward, have community meetings facilitated by the ward councillors in collaboration with ward committees and all relevant stakeholders that are developmentally active in those wards like NPO's, NGO's religious sectors, ratepayers associations but mostly the community is responsible for tabling issues that needs to be considered and captured in the IDP budget. Our capable officials working the IDP manager then consolidate a report from each ward that has to be reported to the Municipal Manger and the director of the department to prepare a report for the sectors and stakeholders briefing where all provincial and district departments that are complementing our work in terms of service delivery will make input and comments to drive to a strategic direction then the municipality is able to prepare a draft document to council after deliberation, then council adopts the draft. It can

then be publicized for further comment and input where it is consolidated into a final IDP document which is credible, inclusive and has priorities from wards 1 to 5.
The municipality will then prepare a budget for the roads and maintenance projects that will be funded by the MIG, then the district will prepare a budget for shared services, for water and sanitation and the rest of the items will be funded provincially like human settlement, small town rehabilitation, provincial roads, rural development land claims, agricultural farm development, arts and culture programme, social development programmes. Some departments like Cogta and Department of Treasury provide support in terms of capacity and institutional development for the municipality whilst the rest of the other issues are funded nationally like the development of N3 Roads, dams, forestry, minerals and energy.

It is always an important milestone for the ANC government to deliver a credible IDP to ensure that we address the imbalances of the past and deliver best services to the previously disadvantaged communities, so we urge everyone who understands the call of radical economic
transformation to work with us to bring more investment intoMpofana so that we can create more sustainable jobs and rally behind a campaign that we have launched at Sierra Ranch last year which is "Operation bring back jobs to Mooi River" where the industrial site is a catalyst project for factories and industries that can restore our economy.

As a municipality we are doing our level best to ensure proper customer care, we have trained our staff in terms of "Batho Pele" principles. All Senior Management have signed the key performance indicators in terms of the SDBIP. In all our community projects we have steering committees and we have launched and trained all ward committees, we are in a programme of reviving operation Sukuma Sakhe in all the wards therefore we are urging all the communities to support the municipality by buying electricity, paying for services such as refuse removal, rates, water and sanitation to ensure that we are a sustainable government. If that is done we can fix all the potholes, build more roads and address the issue of street lights, lack of solid waste bins hence it is important to fight the crime and keep Mpofana clean. We have got over a hundred staff that understands the national democratic revolution which is to transform our society towards the national democratic society.

I want to close with a special quote by Nelson Mandela "Do not judge me by my successes, judge me by how many times I fell down and got back up again."

Together we can do more for Mpofana. God Bless Mpofana and the rest of the country.

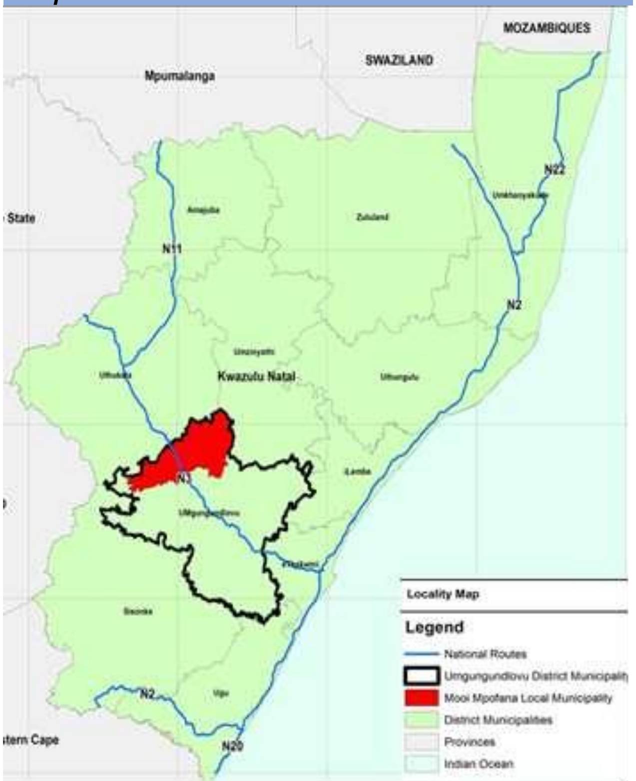
Mayor Cllr XM Duma

SECTION A: EXECUTIVE SUMMARY

A1. OVERVIEW

Mpofana Municipalityis one of seven local Municipalities that makes-up uMgungundlovu District Municipality. It is located along the N3,approximately 70km west of Pietermaritzburg. It borders in to uMngeni, uMshwathi, uMvoti and ILangalibalele Municipalities. The name Mpofana is derived from a river which runs through the town a unique feature.

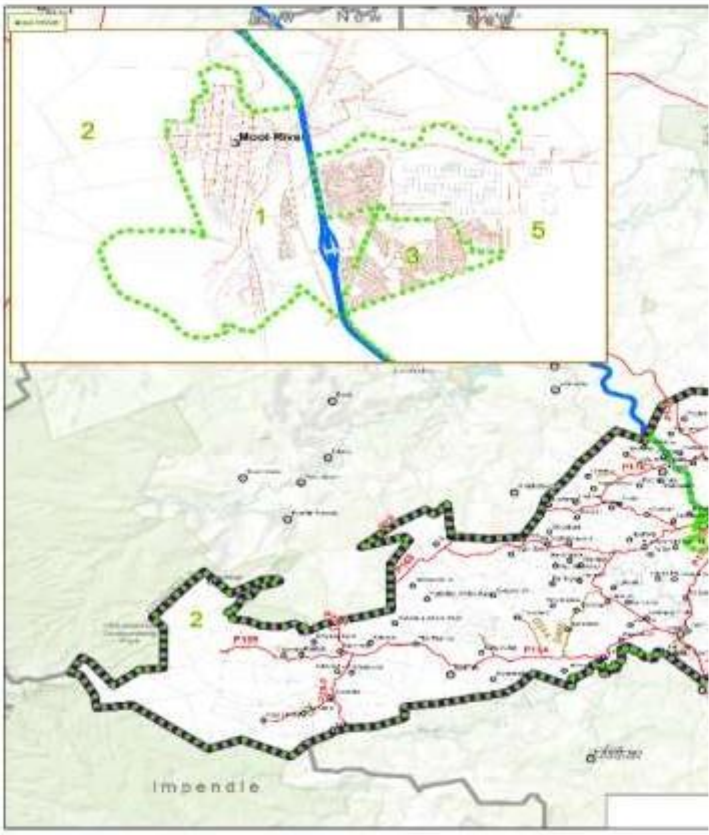
Map 1. Location within KZN



The Mpofana Municipality has a population of 38 103 as per the 2011 Census with an unemployment rate of 23.9% in spite of the challenges with attraction of investors in Mooi River. As a predominantly rural Municipality, Mpofana Local Municipality has a large number of its population employed in the agricultural sector. The other key Economic contributors are Tourism, Textile and Building and Construction.

Map 2. Employment Status per Ward

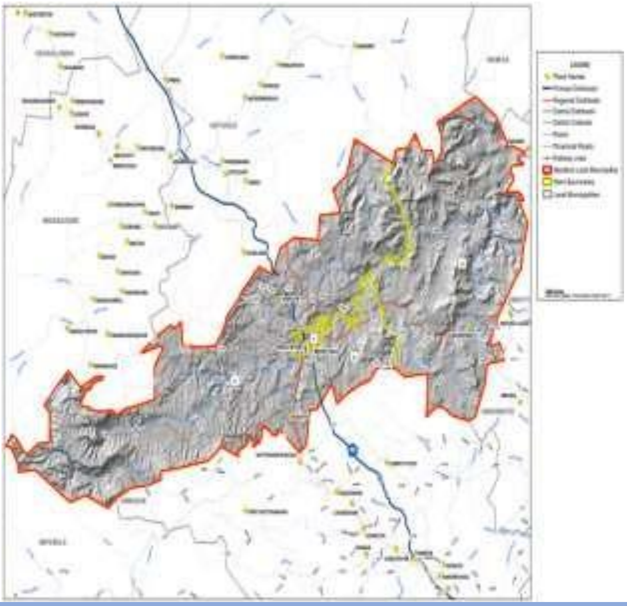
The map below highlights the employment status per ward. The level of unemployment is high in Mpofana, this cripples the Municipality's ability to collect revenue. A lot of the citizenry falls under the indigency.



Source: Census 2011

The political leadership of this Municipality consists of nine (9) Councillors of which, five (5) are Ward Councillors and the other four (4) are Councillors elected as Proportional Representatives of their political parties. The 5 wards which make up Mpofana Municipality are 1, 2, 3, 4 and 5. There has been an inclusion of the fifth ward, as per the Demarcation Board's decision.

Map 3: Ward Boundaries



Source: Ward Boundaries Demarcation Board 2021

A2. IDP Development Process

A 2.1 Overview

In developing this plan, the municipality took cognizance of the process plan that was adopted by council in terms of the Municipal Systems Act, 32 of 2000 to embark on extensive consultative process. The plan also establishes a firm foundation for the alignment of the IDP,budget preparation and performance management processes.

The table below outlines the milestones that have been achieved as per the adopted IDP Process Plan, Strict compliance to the adopted process plan was the order of the day in the review of the 2021/22 IDP.

A2.2. Adoption Of Process Plan And Consultation Dates

TASK	DATE
IDP/Budget & OPMS Process Plan adoption	**30 August 2021**
CBP (Community Based Plans)	**26 May 2021**
IDP Strategic Planning Session	**To be held in July2021**

TASK	DATE
IDP Consultative Meetings in all Mpofana's 5 Wards.	**Ward Consultative Meetings are Scheduled for April 2021**
Tabling of Draft 2021/22 IDP	**30 March 2021**
Approval of 2021/22 IDP	**31 May 2021 (viavirtual means) if a Civid19 Level prohibits physical meeting**

The IDP Engagements were advertised in all our Notice Boards and the notices will the notices circulated in all the wards.

Needless to say, Community Participation by physical consultative meetings with Covid-19 safety protocols being adhered to will be at the Centre of compiling this 2021/22IDP.

This IDP is informed has been crafted bearing in mind the National and Provincial Development priorities as reflected in the National Development Plan (Vision 2030), the New Growth Path, the uMgungundlovu District Municipality's District Growth and Development Plan (DGDP), KZN Provincial Growth Development Strategy (PGDS). Great care has also been taken to ensure that this IDP which has been prepared in-house responds to the 6 National Key Performance Areas as outlined in the new IDP Framework Guide developed by COGTA. This IDP further address MEC Comments which were raised on the 30th September 2020 based on the adopted 2020/21IDP. A section addressing the findings as per the MEC's assessment is later covered inthis document, wherein issues that were raisedby the MEC are highlighted and with specific action(s) to address the issues being put forth in this document.

A3. Development Challenges Facing Mpofana

A3.1. Overview

Over the next five year period, the municipality intends to channel its development in the most tangible and effective manner which will directly benefit all of its inhabitants. As with the previous, the current IDP entails projects that will bring about institutional transformation which shall assist in creating an enabling environment for its employees to deliver on its Municipal mandate.

A3.2. Municipal Transformation and Institutional Development

The municipality faces a high vacancy rate of staff turnover, which impacts negatively on the ability of the municipality to meet its objectives and targets on time. The downtime during the departure of one employee and recruitment and filling in of the post impacts negatively on service delivery. This has been worsened by the Municipal cash flow situation, which makes it difficult to fill posts including critical ones. Section 57 posts have been filled with one post of the Community and Cooperative Services Director position being on the final recruitment stage.

A3.3. Basic Service Delivery

It's a reality that cannot be ignored that there has been slow progress in the delivery of essential services to our community over the last five years and as such this plan serves as a realistic strategy to realizing our objectives. The implementation of projects is hindered by the lack of funding available or the planning process where funds are available especially in the area of housing. As a strategy, closer working relations with the different government sectors will be essential, moving forward and COGTA will have to play a major role in formulating closer working relations. The plan has been formulated with the national, provincial, and regional objectives in mind. It is noted with great concern that the backlogs in terms of basic services exist.

A3.4. Local Economic & Social Development

There has been a very slow Economic Development Progress and investors shy away from Mpofana due to many inhibiting factors that the municipality currently endeavours to address. Degenerating town characterized by crumbling and dilapidated infrastructure and poorly maintained buildings have contributed to the inability to attract new investors to boost Mpofana economy and create job opportunities and jobs.

A3.5. Municipal Financial Viability & Management

Debt collection problems, electrical distribution losses were very high due to electricity theft, Unpaid Refuse Removal services and incorrect debtors' information for billing has created losses that have exacerbated cash-flow challenges and shortages and financial distress resulting in the municipality not being able to meet its short- and long-term goals.

A3.6. Good Governance & Public Participation

The following are the challenges impacting negatively on good governance:

Poor systems, processes and procedure

Poor monitoring and evaluation of municipal decisions

Poor implementation of municipal by-laws and policies

It is worth mentioning that in comparison to the previous IDP Ward Committee functionality and community participation has improved immensely even though the Covid19 Pandemic has affected the way in which our citizens participate in the Municipal Affairs.

A3.7. Cross Cutting

The following are cross-cutting challenges facing the municipality:

- Poor land use management systems (LUMS)
- Lack of prioritization of environmental matters(The Municipality has employed a dedicated Official as an Environmental management Officer) but also the National Environmental Department has provided the Municipal with a Supporting Official deployed by the department.
- No Youth Office to address the needs of young people has contributed in a lot of challenges ranging from a rise in unemployment, decrease in the number of young people enrolling in tertiary institutions, increase in the number of young people engaging in criminal activities and also young people involved in vandalizing infrastructure.
- Debt collection problems, electrical distributionlosses were very high due to electricity theft, Unpaid Refuse Removal services and incorrect debtors' information for billing has created losses that have exacerbated cash-flow challenges and shortages

A4. Mpofana LM Long Term Vision

"By the year 2030, Mpofana will be a sustainable, socially and economically developed municipality, that encourages community participation and whose residents live in a safe and healthy environment. Mpofana will, in addition have substantially increased its contribution to its districts gross domestic product whilst also having realized substantially decreased its share of poverty"

A5. Mpofana LM Long Term Development Goals

In terms of the vision there are certain elements that provide guidelines for decision-making. These elements form the basis for any decision made by the Municipality, stakeholders, interested and affected parties and potential investors.

A 5.1. Development Goals

The following are Goals the Municipality is planning to achieve between 2018 - 2022.

National KPA	Goal
Municipal Transformation and Organization Development	To fill in all vacant and critical positions within the institution and to capacitate the Municipal Staff.
Basic Service Delivery	To increase access to Municipal Basic Services
Local Economic & Social Development	To boost the Local Economy
Municipal Financial Viability and Management	To Implement systems that will enable the municipality to increase its revenue and be financiallysustainable
Good governance and Public Participation	Putting in place Municipal systems, processes and procedure monitoring and evaluation of municipal decisions implementation of municipal by-laws and policies Encourage Community Participation in Municipal Affairs
Cross Cutting Issues	Improve on the Land Use Management Systems (LUMS)

A5.2. Opportunities And Strategies To Address The Challenges

A5.2.1. Municipal Transformation and Organizational Development KPA

The municipality has developed an organogram that is inclusive of a Performance Management Unit in order to ensure that the municipality is accountable in terms of the issues that it has been promised. In relation to the previous IDP it should be noted that Section 57 Positions have been filled with the exception of the Community and Corporate Services Position which was merged due to financial constraints. The municipal Audit committee in partnership with the council constantly monitors the performance of the organization, maintain discipline and accountability. Furthermore, the municipality has a functional Municipal Public Accounts Committee (MPAC) as well as the Audit Committee whose function is to ensure compliance with governance matters and oversight.

A5.2.2. Basic Service Delivery KPA

Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, storm water, and transport infrastructure, is fundamental to improve services and quality of life for all citizens as well as to encourage local and foreign investors to invest in other economic infrastructure areas. As part of the next generation IDP, the municipality has recognized a need to develop an Infrastructure Plan and a Waste and Management Sector Plan which would form part of its strategic objectives. The municipality has since 2015 benefited from the Small Town Rehabilitation Programme managed by COGTA. The Municipality is due to receive an amount of R7, 000, 000 in the ensuing year. Some milestones in this project have been achieved since its a multi year project, with Street lights already installed, Market Stalls in place, Ablutions facilities already in place, Speed Calming measures are already operation including signage. The project will focus on Testing Route for the financial year. The Small Town Rehabilitation Programme will further assist in terms of reviving confidence of the business sector to invest in Mpofana and the retention of existing businesses. Staff retention through integrated skills management is also one of the priorities of this organisation to ensure sustainable service delivery. While bringing in external talent is a very important component to business continuity, growing and retaining the internal capacity is a far more reliable approach. Integrated talent management is a strategic initiative aimed at attracting, appointing, and training, developing, retaining and placing competent people in all positions.

The integrated components of this approach include:

- Departmental Staffing Strategies and Staff Planning;
- Skills Assessments and Audits;
- Personal Development Plans;
- Competency Management;
- Attraction and Retention;
- Training and Development;
- Leadership Development;
- Mentoring and Coaching;
- Career and Succession Planning;
- Individual Performance Management; and
- Workplace skills plan

A5.2.3. Local Economic Development KPA

The District has finalised its District Growth Development Strategy, Mpofana's LED strategy is subject to review as it has to be aligned to the District one, The current Mpofana LED Strategy aims to increase economic growth by seizing the opportunities in the agriculture and agro-process sector, nature based tourism and. Special manufacturing and services opportunities, where advantage can be easily built in the identified areas. At the present moment, Mpofana services over 20 SMMEs.

Special attention has been paid to the LED unit in that the key drivers of this KPA in terms of Human Resources has been increased in this financial year, this has been done through the employment of an LED and Tourism Manager who spearheads and co-ordinates all LED related matters.

A5.2.4. Financial Viability and Management KPA

The Property Rates Act has been effective as of July 2008 and will help to improve the municipal operations, fund capital projects and go a long way in improving the financial viability of the municipality. However the collection of rates has to be balanced with ascertaining that the community can actually afford this revenue generating avenue through the creation of jobs in order for people to pay for municipal services rendered. The Municipality's financial status is not positive; this can be explained by the non-payment of services by our customers who are mostly indigent.

At the present moment since the Municipality is under intervention in terms of Section 139 of the Constitution, there is an Interim Finance Committee which deals with all requisitions made and priority payments to be effected.

A5.2.5. Good Governance and Public Participation

The municipality embarked on a strategic planning session and identified critical areas of focus to improve good governance, namely

Improve municipality's legislative and Auditor general's requirements

Strengthen governance, administrative and IGR structures.

- Strengthen public participation and deepen community participation by reviving Ward Committees.

A5.2.6. Cross Cutting Issues KPA

The uMgungundlovu Municipality on behalf of Mpofana Municipality has advertised the Spatial Development Framework and is in the process of completing the Land Use Management Scheme for the next financial year in order to address spatial and land use management issues within the municipality. The preparation and adoption of the LUMS will be essential in complying with the KZN Planning and Development Act No. 6 of 2008 whereupon a municipality must within five years from the commencement of this Act adopt a scheme or schemes for its whole area of jurisdiction. Areas not previously catered for in terms of the Scheme have now been included under the new scheme.

A 5.3. Spatial Vision And Approach

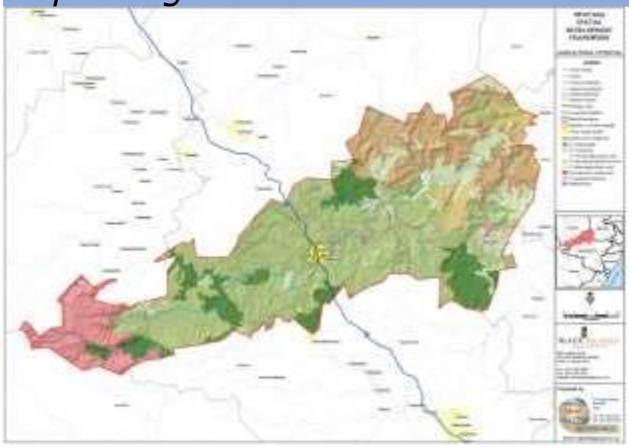
To enable the development of a Spatial Development Framework, a set of principles needs to be adhered to during development. This will assist with conflict resolution between the importance of different land uses and indicate preferred land uses above another. The following sections deal with the principles set out by the Spatial Planning and Land Use Management Bill, as well as the principles set out by the KwaZulu-Natal Provincial Growth and Development Strategy, and based on the current situation in Mpofana combine them into a Logical Framework for strategy implementation in the development of.

The approach and execution of this study is guided by the following key principles;

Rural Specific

Considering promoting and developing the rural character of the municipality, while ensuring a co-ordination between the urban-rural continuum and the interdependencies of the rural economies and the urban and peri-urban centres.

Map 4: Agricultural Potential



Integration

Using the spatial basis of the study for:

- the integration of development intention between the municipality and surrounding municipalities including the district municipality,
- the physical integration of fragmented areas within the municipality towards improved economic imputes and service delivery and
- Sectorial integration of various public and private contributors and departments toward co-ordinated development of individual projects.

Strategic Direction

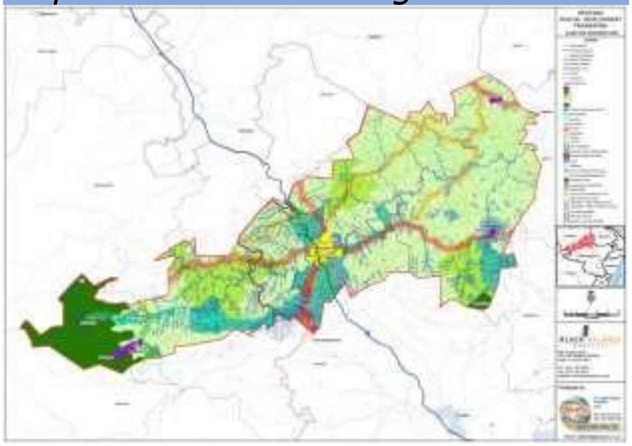
Providing strategic analysis and direction to the effective utilisation of land within the municipality towards social, economic and environmental development while address current and historic deficiencies and providing future spatial direction within the context of the unique spatial structure of the municipality.

Map 5: Economic Nodes and Corridors

Land Use Management

Ensuring that the SDF serves as an effective tool between the development intentions within municipalityand the practical and responsible management of land uses. Thus providing sufficient intended land use direction to the further development of the land use management system and future planning schemes within the municipality.

Map 6: Land Use Designation



This document is combined report of the outcomes of the first two phases of the process including the IDP spatial issues and the status quo reports.

Thus this phase serves as a guiding input to the next phase intending to conduct a survey of the current situation within the municipality.

A6. Outputs, Outcome And Deliverables

The municipality programmes and projects have been geared towards delivering of basic services, economic infrastructure development, reducing unemployment and poverty developing thriving communities able to sustain itself and the municipality.

The municipality in partnership with other stakeholders has been working hard to deliver on the following outcomes adopted by the Cabinet Lekgotla in January 2010. The community should expect the following outcomes and deliverables emanating from the implementation of this Integrated Development Plan.

A6.1. Municipal Transformation and Institutional Development

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref#	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Office of the Municipal Manager	To improve functionality of Municipal Performance Management System	A1	Implementation of Municipal PMS Policy and Framework	A1.1	Date	A1.1.1	Date PMS policy Reviewed and adopted
					Number	A1.1.2	Number of quarterly PMS Report
					Date	A1.1.3	Date of Implementation of PMS Policy cascaded to lower level
						A1.1.4	Date section 54/56 performance contracts signed (current appointments only)
						A1.1.5	Date Annual Performance Report submitted to Auditor-General
						A1.1.6	Date Draft Annual Report submitted
Corporate Services and Community Services	Reengineer Organization to enhance strategic needs	A2	Implementation of Adopted WSP	A2.1	Date	A2.1.1	Date Municipal skills audit report submitted to Council for approval
						A2.1.2	Date of implementation Adopted Work Skills Plan
					Number	A2.1.3	Number of staff who completed training against Skills Development Plan (NQF rated / Short Courses)
						A2.1.4	Number of Cllrs who completed training against Skills Development Plan (NQF rated / Short Courses)
			Conduct and Implement Organizational design	A2.2	Date	A2.2.1	Date of Adoption of reviewed organogram
Corporate Services and Community Services	Development / Review and implementation of organizational policies and systems	A3	Review of identified HR policies, and procedure in compliance with local government legislation and regulations	A3.1	Date	A3.1.1	Date HR Policies reviewed and adopted
						A3.1.2	Date Human Resource Strategy approved
						A3.1.3	Date to develop Customer Service Relation Plan
			Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A3.2	Date	A3.2.1	Date to adopt the OHS Policy
						A3.2.2	Date for Development of OHS Guidelines
					Number	A3.2.3	Number of awareness/ workshops done on OHS compliance by 30 June 2019
						A3.2.4	Number of EAP Awareness/events held by 30 June 2021
			Develop required administrative	A3.3	Number	A3.3.1	Number of ICT Steering Committee meetings held

			system and structures			A3.3.2	Number of Monthly IT back-ups stored offsite by 30 June 2022
			Monitor incumbents to ensure that they comply with their current position's minimum requirements	A3.4	Number	A3.4.1	Number of leave management reports submitted to portfolio by 30 June 2022
					Date	A3.4.2	Turnaround time to finalise the disciplinary matters
					Number	A3.4.3	Number of LFF Meetings held by 30 June 2022
			Develop and maintain an approved Records Management System	A3.5	Number	A3.5.1	Number of Quarterly report on implementation of Filing Plan by 30 June 2021

A6.2. Basic Service Delivery

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Technical Services	Improve access to basic service delivery	B1	Improve access to electricity	B1.1	Number	B1.1.1	Number of new consumer units with access to electricity (Eskom area)
						B1.1.2	Number of existing consumer units with access to electricity
						B1.1.3	Number of progress report on electrification project
					Date	B1.1.4	Date Electricity Maintenance Plan for 2021/2022 approval
					Number	B1.1.5	Number of Quarterly report on Electrical Infrastructure maintenance
						B1.1.6	Number of faulty street lights and malfunctioning meters attended to.
Community Services and Corporate Services			Improve access to adequate shelter	B1.2	Number	B1.2.1	Number of Think Tanker Meeting held
					Date	B1.2.2	Date Human Settlement Sector Plan reviewed and Adopted by Council
			To provide an efficient and cost effective basic services to all mandated areas	B1.3	Date	B1.3.1	Date Indigent Register approved
Technical Services	To control waste management	B2	Improve access to refuse removal	B2.1	Number	B2.1.1	Number of Households with access to refuse removal at least once per week
						B2.1.2	Number of report on Refuse Removal submitted
			Develop and implement waste plan	B2.2	Date	B2.2.1	Date Integrated Waste Management Plan reviewed
					Number	B2.2.2	Number of Waste and Environmental Operations & Awareness Campaigns
Technical Services	Ensure the optimal use, maintenance and equitable development of communal and public	B3	Improve access to community amenities and infrastructure	B3.1	%	B3.1.1	% of Capital Projects completed on time
						B3.1.2.	Crèches and Pre-School construction
						B3.1.3	Number of Community Halls constructed and completed

	facilities					B3.1.4	Number of Tar Roads constructed
						B3.1.5	Number of Gravel Roads constructed
					Number	B3.1.6	Number of KM for Road maintenance
			Implement access roads and storm water drains development and maintenance	B3.2	Date	B3.2.1	Date operations and maintenance plan (roads, buildings & storm water) approved
Community Services and Corporate Services	Enhancing Education	B4	Improve access to Libraries	B4.1	Number	B4.1.1	Number of books circulated by 30 June 2022
						B4.1.2	Number of reports on users who have access to internet
						B4.1.3	Number of book exchange
Community Services and Corporate Services	To ensure safer, effective and efficient system for all	B5	Monitor and assess driver fitness and vehicle roadworthiness through Road blocks	B5.1	Number	B5.1.1	Number of vehicle stopped and checked
					Number- days	B5.1.2	Number of days speed camera set-up done on roads
					Number	B5.1.3	Number of Road Safety Campaign
			Efficient vehicle and driver licensing services	B5.2	Number	B5.2.1	Number of Learners License Examined
						B5.2.2	Number of applicants tested for driving licence
						B5.2.3	Number of Drivers Licence renewed
						B5.2.4	Number of vehicle tested

A6.3. Local Economic Development

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure	SDBIP Indicator Reference No.	Indicator
LED Unit	Develop and Implement Strategies	C1	To improve LED	C1.1	Date	C1.1.1	LED Strategy review (aligned with the PGDS, EPWP & CWP) adopted
					Number	C1.1.2	Number of tourism promotional initiatives to attract more tourists
						C1.1.3	Number of LED Forum meetings
LED Unit	To strengthen the economic environment	C2	To promote sustainability of SSMEs and Co-operative entrepreneurship	C2.1	Percentage	C1.2.1	% of total municipal operating expenditure spent on contracted services to business within municipal area
					Number	C1.2.2	Number of report on update database of SMMEs and informal traders
						C1.2.3	Number of training events held for SMMEs & Co-operatives
					Days	C1.2.4	Average turnaround time taken to process business licence application
LED Unit	Creation of sustainable jobs	C3	Create employment opportunities through labour intensive schemes	C3.1	Number	C3.1.1	Number of jobs created through municipality's LED initiatives including capital projects

						C3.1.2	Number of jobs created through CWP cumulatively
						C3.1.3	Number of jobs created through EPWP program
LED Unit			Provide training to the SMMEs and Cooperatives	C3.2	Number	C3.2.1	Number of SMMEs and Cooperatives capacitated

6.4. Good Governance and Public Participation

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure	SDBIP Indicator Reference No.	Indicator
All	Promote good governance, accountability and transparency and foster sound internal and external communication	D1	Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	D1.1	Number	D1.1.1	Number of IGR meetings attended
Office of the Municipal Manager						D1.1.2	Number of MPAC Meeting held
Community Services & Corporate Services						D1.1.3	Number of Council meetings held
Office of the Municipal Manager						D1.1.4	Number of MANCO meeting held
					Number	D1.1.5	Number of MPAC Reports submitted to Council
Community Services & Corporate Services					%	D1.1.6	% of required documentation and information uploaded into Municipal Website
			Participate in Sukhuma Sakhe Program	D1.2	Number	D1.2.1	Number of LAC meetings
						D1.2.2	Number of Local Task Team (LTT) meeting conducted
						D1.2.3	Number of CDW reports submitted
			Implementation of organisational By-Laws	D1.3	Date	D1.3.1	Date By-Laws adopted by Council
Office of the Municipal Manager	To improve compliance and audit structures	D2	Monitor and improve internal control & risk management processes	D2.1	Percentage	D2.1.1	% Audit plan implemented or achieved
					Date	D2.1.2	Date of Annual Risk Assessment done (Operational, fraud and IT)
All					%	D2.1.3	% of AG queries resolved
Office of the Municipal Manager					Date	D2.1.4	Date of Enterprise Risk Management Framework & Policy reviewed and adopted
					Number	D2.1.5	Number of progress report on AG and Internal Audit Action Plan monitored by Manco/Audit Comm/Mpac/Council by 30 June 2022
					Date	D1.1.6	Date Internal Audit Charter reviewed and approved by Council
					Number	D1.1.7	Number of Audit Committee Meetings
						D1.1.8	Number of Performance Committee meetings

						D1.1.9	Number of quarterly back to basics report submitted
Community Services & Corporate Services			To promote Anti-Corruption Strategy	D2.2	%	D2.2.1	Percentage of CLLRS who have declared their financial interests
Office of the Municipal Manager					%	D2.2.2	Percentage of Senior Managers who have declared their financial interests
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	D3	Facilitate the functionality of Ward Committees through continuous public participation	D3.1	Number	D3.1.1	Number of Ward Committee Meetings held
						D3.1.2	Number of Ward Committee trainings conducted
						D3.1.3	Number of Ward Community meetings held by 30 June 2022
						D3.1.4	Number of Ward Based Plans reviewed

A6.5. Municipal Financial Viability and management

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Budget and Treasury Office	To increase funding and revenue generation	E1	Develop and implement measures to expand revenue base and generation	E1.1	%	E1.1.1	% Revenue Growth- (Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100 -year-on-year or quarter to quarter
					%	E1.1.2	% 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-year-on -year or quarter-to-quarter
					%	E1.1.3	Actual Operating Revenue / Budget Operating Revenue x 100
					Date	E1.1.4	Date valuation roll implemented
Budget and Treasury Office			Develop and implement measures to reduce the level of debt owed to the municipality	E1.2	Number in days	E1.2.1	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365
					Number	E1.2.2	Number of monthly disconnection report done
					%	E1.2.3	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/ Billed Revenue x 100
					%	E1.2.4	% of outstanding service debtors to annual revenue from services
Budget and Treasury Office			Improve cash and debtors management	E1.3	Number	E1.3.1	Number of Current Assets / Current Liabilities
					Number in months	E1.3.2	Cash/Cost Coverage Ratio in Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/ Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of

							ASSETS))
						E1.3.3	Number of Monthly cash flow projection report prepared
					Number	E1.3.4	Debt coverage rate - (Total operating revenue less operating grants)/ Debt service payment
					%	E1.3.5	Debt (Total borrowings)/ Revenue
						E1.3.6	% Cash Backed Reserves - (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
					Number in days	E1.3.7	Number of Creditors Payment Period in days - Trade Creditors Outstanding /Credit Purchases (Operating and Capital) x365
Budget and Treasury Office	Improve expenditure and maximise the economies of scale	E2	To control and account for all Municipal expenditure	E2.1	%	E2.1.1	% I,F & W, U Expenditure incurred-(Irregular, Fruitless and Wasteful and Unauthorised Expenditure)/Total Operating Expenditure x100
						E2.1.2	% staff cost over OPEX incurred - remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100
						E2.1.2	% Contract Serve incurred over OPEX - Contracted Services / Total Operating Expenditure x 100
						E2.1.3	%CAPEX BUDGET SPENT - Actual Capital Expenditure / Budget Capital Expenditure x 100
						E2.1.4	% OPEX Budget Spent - Actual Operating Expenditure / Budgeted Operating Expenditure x100
						E2.1.5	% Electricity Grant (INEP) Budget Spent - Actual INEP Expenditure / INEP Budget Expenditure x 100
					Number	E2.1.6	Number of Income and Expenditure reports sent to Heads of Department
						E2.1.7	Number of budget statement (S71/S72) reports submitted to Treasury
					%	E2.1.8	% of grant expenditure reports submitted to grant funders
						E2.1.9	Capital cost (interest paid and redemption) as a % of Total Operating Expenditure
					%	E2.1.10	%of electricity losses to be within the 7%- 10% thresholds
Budget and Treasury Office			To enforce a fair and legislatively compliance SCM policy	E2.2	Number	E2.2.1	Number of report on update contract register submitted
					Date	E2.2.2	Date SCM Policy reviewed
					Number	E2.2.3	Number of Quarterly report on the implementation of SCM policy reported to Council
					Date	E2.2.4	Date the Organisational procurement plan approved
Budget and Treasury	To budget and report on all	E3	Compliance with MFMA	E3.1	Date	E3.1.1	Date Draft Budget tabled approved by Council

Office	Municipal financial transactions according to legislation					E3.1.2	Date Final Budget approved by Council
					Number	E3.1.3	Number of meetings conducted to review the Rates and Tariffs (Budget Road Shows)
						E3.1.4	Number of Budget Steering Committee meeting held
					Date	E3.1.5	Date Mid-Year budget review approved by Council
						E3.1.6	Date Adjustment budget approved
						E3.1.7	Date 2020/2021 Financial year AFS submitted to Auditor General
					Number	E3.1.8	Number of times the assets verification is done
						E3.1.9	Number of monthly asset register reconciliations done
					%	E3.1.10	% of leased properties with valid lease agreements
					Number	E3.1.11	Number of VAT returns submitted to SARS

A6.6. Cross Cutting Measures /Interventions

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure	SDBIP Indicator Reference No.	Indicator
IDP / Planning & Housing	To promote credible strategic and spatial municipal planning	F1	Improve SDF Planning	F1.1	Date	F1.1.1	Date Council adopted the reviewed SDF
					Number	F1.1.2	Single Land Use Scheme adopted by Council
						F1.1.3	Number of Developmental applications administered
			Development of Risk Management Strategy relating to National Building regulations	F1.2	%	F1.2.1	% of building plans approved within 30 days of meeting all requirements
Office of the Municipal Manager	To promote a municipal governance system that enhances and embraces the system of participatory Governance	F2	Development of Credible Integrated Development Plan within prescribed legislative guidelines	F2.1	Date	F2.1.1	Date IDP process plan adopted by council
						F2.1.2	Date IDP Submitted to council for approval
						F2.1.3	Date draft SDBIP developed and aligned to IDP
					%	F2.1.4	% of IDP credibility score obtained from Cogta IDP assessment
					Number	F2.1.5	Number of IDP Forum / stakeholder engagements
						F2.1.6	Number of IDP/Budget road shows (public participation)
			Development of an organisational strategic planning document	F.2.2	Date	F2.2.1	Date Strategic Planning sessions held
	Provide disaster management and emergency services	F3	To develop and implement a disaster management plan	F3.1	Date	F3.1.1	Date Disaster Sector Plan reviewed and adopted by Council
					Number	F3.1.2	Number of disaster incidents reports submitted to Council
						F3.1.3	Number of Public space, centers, offices disinfected for COVID-19
						F3.1.4	Hold local disaster advisory forum meeting

						F3.1.5	Number of areas the Lightning conductors is instilled
Community Services & Corporate Services	Promote the Environment Conservation and management to ensure that adverse environment impact is prevented and mitigated	F4	To conduct environmental awareness campaigns to communities	F4.1	Number	F4.1.1	Number of Environmental Campaigns conducted
	Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community	F5	Develop and implement projects targeting Youth and vulnerable groups	F5.1	Number	F5.1.1	Number of Youth events held
						F5.1.2	Organise and hold sports tournament
						F5.1.3	Number of Special Programmes for women, children, people living with disability and vulnerable groups
			To develop and implement programmes that target high risk groups	F5.2	Date	F5.2.1	Date World AIDS day event held

A7. MONITORING AND EVALUATION

This IDP contains SMART Objectives, Key Performance Indicators, and Targets which will serve as a guide to measure its performance. The municipal service delivery is guided by legislation and its performance is measured through Performance Management System and Service Delivery and Budget Implementation Plan. This IDP and SDBIP refine and provide more detail to the outputs, targets, indicators and key activities for each strategic objective, and identify required inputs and clarify roles and responsibilities. It also spells out who will do what, by when and with what resources. Monitoring is therefore inevitable. The New Council has taken it upon itself to closely monitor the implementation of the SDBIP in collaboration with the Administration.

In all programmes, strict monitoring will be rigorously adhered to in order to ensure that the objectives of constant service delivery are always being met. Only by being completely open and constantly monitoring ourselves, we can ensure that we deliver on our Constitutional mandate.

SECTION B. GOVERNMENT PRIORITIES

B1. COGTA KZN PLANNING DEVELOPMENT PRINCIPLES

The 2020/21 IDP review, aims to address the development principles contained in different National and Provincial legislations and programmes. Amongst other things, the following are the principles that the IDP will adhered to:

DEVELOPMENT PRINCIPLE	Source	APPLICATION OF THE PRINCIPLE AT MPOFANA
Development / investment will only happen in locations that are sustainable	(*NSDP*)	The National Spatial Development plan by directing investment in areas closer to developed infrastructure and along development nodes and corridors with high economic activities, seeks to create decent work, reduce inequality and defeating poverty by labour absorption as well as the composition and rate of growth. The National Spatial Development plan has identified certain areas within the SA economy where employment creation is possible. The key sectors identified have a 2020 goal which is aligned to the municipality's long terms vision. With regard to the key sectors, the municipality's plans are centred around the infrastructure, the agricultural value chain, tourism but without trying to exclude the other sectors. The above mentioned key sectors are vital in not only addressing unemployment but in the economic growth of the municipality.
Our IDP will discourage urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification.	(NSDP)	Future settlement and economic development opportunities will be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres .The municipality is currently reviewing its Spatial Development framework which will highlight various land uses, environmental sensitive areas, development nodes and corridors.
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes	(NSDP)	Coordination and facilitation of social services, education and training is the priority of the Municipality. This is done through ward based Operation Sukuma-hSakhe strategy. Volunteers have conducted profiling of the household to which form the basis for intervention from Government Departments. The programme has resulted in increased in number of people accessing social grants as a safety net for poverty relief.
Provision of Basic services (water, sanitation, access and energy) to all households		The municipality plays a critical role in ensuring that all the households have access to basic services such as water, sanitation and electricity. The UMgungundlovu District however is responsible for the provision of water and sanitation.

DEVELOPMENT PRINCIPLE	Source	APPLICATION OF THE PRINCIPLE AT MPOFANA
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (*"Breaking New Ground": from Housing to Sustainable Human Settlements*)		Rosetta, Bruntville and Townview are located in close proximity to Mooi River where there are opportunities for jobs. Community members do not have to spend lot of money paying for transport. The had earned cash is invested in other areas to improve the standard of living. Communities have access to educational, health and recreational facilities. The principle of self-sufficiency is promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally.
Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	(KZN PGDS)	In partnership with the DOE, t. The municipality has invested in skills development of young people. Currently there are ten young people attending skills development programme run by UMgungundlovu FET in partnership with the Department of Economic Development and Tourism. Services SETA also has a programme wherein young people are given an opportunity to take part in a learnership which is facilitated by Services SETA. There are plans in place to address unemployment and inroads have been made to create an enabling environment for business to invest in the town. The Industrial Hub and establishment of Kentucky Fried Chicken in town of Mooi River will go a long way in attracting further investments in the town.

District Growth and Development Plan

The uMgungundlovu District Municipality has developed a District Growth and Development Plan (DGDP) which is a framework for local municipalities to grow their respective economies.

District Development Model (One Plan)

Cabinet approved the DDM as a government approach to improve integrated planning and delivery across the three spheres of government with district and metro spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metro spaces will be enabled by joint planning, budgeting and implementation process. The DDM articulates an approach by which all three spheres of government and state entities work cooperatively in an impact oriented way to ensure enhanced performance and accountability for coherent service delivery and development outcomes. The DDM provides for government to operate in unison in relation to the district and metro spaces as the impact areas of joint planning, budgeting and implementation. This logic refers to all three spheres of government, sector departments and state entities operating jointly in relation to achieving developmental objectives and outcomes in relation to the district and metro spaces over multi-year planning, budgeting and electoral cycles.

So far, the Municipality has been providing all necessary information to the uMgungundlovu District Municipality in order to feed into the region's One Plan. This data includes demographic information as well as Mpofana Municipal capital infrastructure funding priorities.

The constitution of the Republic of South Africa stipulates the role that the local government should play in deepening democracy and promoting of socio-economic and environmental development. Furthermore the municipality provides basic services and conduct its business in accordance with the Municipal Structures Act 1998, Municipal System Act 2000, Municipal Finance Management Act 2003 and Municipal Property Rates Act 2004. Section 34, Chapter 5 of the Local Government Systems Act, 32 of 2000 makes provision for the Integrated Development Plan review process. Hence Mpofana municipality has engaged in a consultative process to comply with legislative mandate regulating the review process.

B2. Government Priorities

B2.1. Overview

In order for municipality to ensure that there is a better vertical alignment of the municipality's plans and other government plans, the 2021/22 IDP review will also have to address Government priorities. The Honorable President,Mr Cyril Ramaphosa delivered his State of the Nation Address in 20 February 2021 in which he emphasised critical development priorities to be addressed this financial year. As Mpofana municipality, we are going to ensure that we enhance partnerships with other stakeholders and coordinate our resource efficiently to achieve these goals in our 2020/21 IDP. In his state of the nation address amongst other things the following are the government priorities that the municipality has to address with its 2021/22 IDP:

The municipality will continue to pay more attention on Infrastructure development, creation of sustainable human settlement, provision of water, sanitation and will continually seek to partner with other stakeholders for alternative energy as one of the priorities that were highlighted in the last State of the Nation Address. The Municipality has since the last generation of IDPs introduced a Project which seeks to deal with the Electrification of houses in the Rural areas, this will further see the electrification of the Mangaung area which falls under Ward 5, a predominantly urban area. This is as a result of a funding which has been provided by the Department of Energy. Currently some areas have been electrified, however more still needs to be done, that is why the electrification of other households is currently going on this will see the completion of electrification of the Mangaung area.

Also the following are the Development Goals.

- Millennium Development Goals;
- The 12 National Outcomes;
- The 5 National Priorities
- The State of the Nation Address
- The KZD GDS
- State of the Province Address
- The Municipal Turnaround Strategy/ Recovery Plan

President's Focus during SONA	Applicability in Mpofana
Revitalising agriculture and the agro-processing value chain.	Mpofana has an intention to established a Farmers Production SupportUnit (FPSU) so as to revitalize agro-processing in Mpofana.
Include industrialization, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), managing workplace conflict, attracting investments, growing the oceans economy and tourism	Mpofana has earmarked a land for industrialization, a session was held at Sierra-Ranch 2016 after the inception of the new council wherein open dialogues where held with potential investors. Mpofana currently services over 90 SMMEs as per its database, A project namely Small Town Rehabilitation is operational and aims at beautifying the town whilst attracting investments. An LED and Tourism Manager is employed advantage of all its Local Economic and tourism opportunities.
The fight against corruption continues	Mpofana is developing its Customer Care Unit so as to fast-track responses in terms of customer complaints and issues. The Municipality has to review its Anti-corruption policy which is

	enforcable and a Whistle-Blowing Policy which will give members of the public an opportunity to report any suspicious activities by any official or councillor.
Government will also address the increasing delays and backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.	The Municipality has recently embarked on a project to issue out title deeds for the Riversdale and Bruntville area to the rightful owners. This has been long outstanding, but in this IDP review it is a priority.
Effective poverty alleviation programmes	Mpofana Local Municipality benefits through the EPWP Programme which sees the employment of over 65 impoverished community members. This has since been complemented by the inception of the CWP (Community Works Programme) which targets to employ over 580 community members.
We mean fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans, especially the poor, the majority of whom are African and female, as defined by the governing party, which makes policy for the democratic government	Mpofana subscribes to the view that past economic imbalances are to be addressed and rectified. The Municipality has preferential procurement policy wherein previously marginalized groups are a priority in economic opportunities that the Municipality has.
State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well	The community has free access to the internet in the Town and Bruntville Library, it is hoped that free access to theinternet will expand to other areas that fall under Mpofana Local Municipality. The Municipality is inpartnership with Moses Kotana Institute to establish a Digital and Innovation HUB which is currently under procurement stage. We also have a WIFI project which seeks to install WIFI to all areas in the wards. This project is in partnership with UMEDA.

The set of development principles in this section is derived from the recently enacted Spatial Planning and Land Use Management Act No. 16 of 2013 commonly known as SPLUMA in the planning fraternity. Efforts have and will be been made to ensure that these principles are used as a guide in the preparation of the different facets entailed in the municipal IDP. Table 1 below demonstrates how Mpofana Local Municipality is applying or intending to apply these principles in its area of jurisdiction.

NO.	PRINCIPLE	MUNICIPAL RESPONSE
1	Spatial Justice	• Since the start of local government in 2000 the Municipality has plannedand implemented projects that address issues of improved access to and use of land in previously disadvantage areas but also improving on the already developed areas. • At the start of every elected council, the Municipality develops anSDF which forms part of the IDP and gets reviewed annually. The development of the SDF covers the entire jurisdiction of Mpofana Municipality with an inclusion of persons and areas that were previously unplanned for. • The municipality is currently in advanced stages of developing a municipal wide land use scheme which also incorporate ruralareas • The current LUMS of the municipality permit for different types of land use and zones which allows forflexible and appropriate management of previouslydisadvantage areas • Mpofana is also looking intosetting up the Municipal Planning Tribunal which is toabide by the development principles and norms standards.

2.	Spatial Sustainability	• The development of municipal strategies and plans are developed within the economic means andcapabilities of the Municipality
		• The SDF has since beenreviewed which will allow Mpofana to develop an individual restructuring plans andstimulate the effective and equitable functioning of land markets. • The implementation of the long term goals hasconsidered all the current and future costs to all affected parties.
•	Efficiency	• Mpofana is committedto efficiency, in that development is encouraged in areas that are already serviced. This means that the planning is efficient • The Municipality has recently filled the postof Building Inspector and the Town Plannerwhich help deal with PDA applications, every effort is made that there is strict compliance with Development Applications.
4	Spatial Resilience	• The Municipal LUMS is in such a way that where a land has been categorized for other uses, this can be changed through following proper steps
5	Good Administration	• The new council views good administration as an important component of the Organization

B2.2. MILLENNIUM DEVELOPMENT GOALS (MDGS)

South Africa a member of the United Nations member state has agreed to achieve Millennium Development goals by the year 2015. It is only just that Mpofana ascribes to the Development goals, since implementation occurs at a local level of government, Mpofana municipality IDP will contribute towards meeting the MDGs especially since the goals are to be met by this year.

Goal	**Application of the Goal in Mpofana**
• Eradication of povertyand hunger-	Mpofana Municipality is committed to the Millennium Development Goals that is why the EPWP programme intake has increased by 15 in comparison to the previousIDP and the CWP intake has increased to 580 Participants; this is just another way by which we are trying toeradicate hunger as per Millenium Development Goal by having an increased intake of the EPWP Programme

• Achievement of universal primary education	The Department of Education has seen to it that there are a number of Primary and Secondary schools across Mpofana, although a challenge has been identified in Bruntville with overcrowded classrooms, The Department has been made aware of this and as such has responded by making it known that they plan to build another primary school in Mpofana.
• Promotion of genderequality and empowerment of women	The Municipality ascribes to the norms of the South African Constitution of which one of them is equity. The employment equity plan is in place and is thus adoptedby council, suffice to say that the gender equality and the empowerment of women is given the attention it needs in Mpofana, Our EPWP and CWP staff are mostly women. August being Women month sees the Municipality engage in extensive programmes so as to empower women.
• Reduction in childmortality	The data with the District Health Offices shows that this goal is being achieved within our District, the availability of quality health care system within Mpofana Municipality makes one hopeful that indeed child mortality is at a decrease, The incidents of child mortality are not so rampant at Mpofana
• Improvement of maternal health	Achieving this goal within the Municipality is underpinned by the Department of Health extensive policy initiatives aimed at reducing maternal mortality and improving the quality of health throughout the health care system. The Department is visible within the Municipality to ensure that there is improvement in the maternal health.

• Combating HIV/AIDS, malaria and other diseases	The Municipality has an established Local AIDS Council which is chaired by the Mayor, which is tasked with combating the spread of HIV/AIDS this council meets monthly and comprises of CCGS, CDWs and Health Officials. Furthermore WAC (Ward Aids Councillors) are in effect in all the Wards. An HIV/AIDS strategy is also in place.
• Ensuring environmental sustainability	Mpofana has an adopted SDF, which highlights environmentally sensitive areas and is in line with the IDP. Environmental Impact Assessments are carried out prior to the commencement of some projects, where projects directly interfere with the environment, the project scope is altered.
• Developing a global partnership for development	The council has most welcome fostering relations with international stakeholders for the development and betterment of Mpofana citizenry. Efforts are made to try and attract global investors into Mpofana, the Mayor has been at the forefront of these efforts while the Municipal Manager supports the mayor in this regard.

B 2.3.The 12 National Outcomes

In January 2010, Cabinet adopted 12 outcomes within which to frame public-service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. Mpofana Municipality is attempting to comply with the 12 outcomes by taking them into consideration in the budget and IDP process.

OTCOME NUMBER	OUTCOME	OUTPUT
1	Improve the quality of basic education	Improve quality of teaching and learning Regular assessment to track progress Improve early childhood development A credible outcomes-focused accountability system Improve quality of teaching and learning
2	Improve health and life expectancy	Increase life expectancy to 58 for males and 60 for females Reduce maternal and child mortality rates to 30-40 per 1000 births Combat HIV/Aids and TB Strengthen health services effectiveness
3	All people in South Africa protected and feel safe	Reduce overall level of crime An effective and integrated criminal justice system Improve perceptions of crime among the population Improve investor perceptions and trust Effective and integrated border management Integrity of identity of citizens and residents secured Cyber-crime combated
4	Decent employment through inclusive economic growth	Faster and sustainable inclusive growth More labour-absorbing growth Strategy to reduce youth unemployment Increase competitiveness to raise net exports and grow trade Improve support to small business and cooperatives Implement expanded public works programme

OTCOME NUMBER	OUTCOME	OUTPUT
5	A skilled and capable workforce to support inclusive growth	A credible planning institutional mechanism Increase access to intermediate and high-level learning programmes Increase access to occupation specific programmes (especially artisan skills training) Research, development and innovation in human capital
6	An efficient, competitive and responsive economic infrastructure network	Improve competition and regulation Reliable generation, distribution and transmission of energy Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports Maintain bulk water infrastructure and ensure water supply Information and communication Technology Benchmarks for each sector
7	Vibrant, equitable and sustainable rural communities and food security	Sustainable agrarian reform and improved access to markets for small farmers Improve access to affordable And diverse food Improve rural services and access to information to support livelihoods Improve rural employment opportunities Enable institutional environment for sustainable and inclusive growth
8	Sustainable human settlements and improved quality of household life	Accelerate housing delivery Accelerate housing delivery Improve property market More efficient land utilisation and release of state-owned land
9	A response and, accountable, effective and efficient local government system	Differentiate approach to municipal financing, planning and support Community work programme Support for human settlements Refine ward committee model to deepen democracy Improve municipal financial administrative capability Single window of coordination

OTCOME NUMBER	OUTCOME	OUTPUT
10	Protection and enhancement of environmental assets and natural resources	Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environment Management Protect biodiversity
11	A better South Africa, a better and safer Africa and world	Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners
12	A development-orientated public service and inclusive citizenship	Improve government performance Government-wide performance monitoring and evaluation Conduct comprehensive expenditure review Information campaign on constitutional rights and responsibilities Celebrate cultural diversity

B 2.4. The 5 National Priorities

Government's priorities affect all South Africans, the majority of whom are women and girls. Particularly black women and girls suffer multiple forms of discrimination and are among the most socio-economically disadvantaged groups in South Africa. This review gauges how government's priorities set for 2012 in President Jacob Zuma's State of the Nation Address (SONA 2012) will affect the social, political and economic status of women, and measures the advances made with regards to the five priorities the president set in the 2009 SONA, namely:

- Decent Work
- Education
- Crime
- Health
- Rural development & Agrarian reform

Mpofana Municipality through its social and economic development initiatives has played a catalytic role and continue to do so in assuring that all Capital Projects are more labour intensive in order to create an opportunity for the Local communities to acquire necessary skills and employment opportunities as well as ensuring self-sustainability and efficiency. Furthermore direct programmes and awareness campaigns in agriculture, land restitution, HIV/AIDS, Youth, Tourism, Co-operatives and SMMEs are the effective tools to create jobs opportunities and combat crime actions and transmittable deceases.

B2.5. National Development Plan vision 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
The National Planning Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994.
It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

- Too few people work
- The quality of school education for black people is poor
- Infrastructure is poorly located, inadequate and under-maintained
- Spatial divides hobble inclusive development
- The economy is unsustainably resource intensive
- The public health system cannot meet demand or sustain quality
- Public services are uneven and often of poor quality
- Corruption levels are high
- South Africa remains a divided society.

The National Development Plan therefore sets out the following priorities, in addressing the aforesaid challenges

- Economic Infrastructure
- Transitioning to low carbon economy
- Inclusive rural development
- Positioning South Africa in the World
- Human Settlements
- Improving education, innovation and training
- Promoting health
- Social Protection
- Building safer communities
- Building a capable state
- Promoting accountability and fighting corruption
- Transforming society and uniting the country

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities. As a Municpality we are in agreement with the challenges as outlined the National Development plan and hence we realise the role that we have in addressing theseglaring challenges at a local level. The National Development Plan has been taken into account in reviewing this IDP more especially in economic infrastructure, Building Safer communities by reviving Community Policing Forums.
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B2.6. Provincial Growth And Development Strategy

Mpofana Municipality's IDP is aligned to both the National and Provincial Goals and the strategies thereof,Cabinet adopted PGDS Review Framework at the February 2011 Cabinet Lekgotla. The Draft 2030 Vision and PGDS were adopted by Cabinet on 31 August 2011.
The purpose of the PGDS is to focus on a clear vision for the Province; promote vertical, horizontal and spatial alignment; mobilise all development partners to achieve predetermined development objectives and targets; and build on the strengths and opportunities of the Province, while addressing weaknesses and threats.

The Strategic Goals for the province as indicated in the document:

- Job Creation
- Human Resource development
- Human and Community Development
- Strategic Infrastructure
- Response to Climate change
- Governance and policy

- Spatial Equity

The implementation of Vision and Strategic Goals aspire to lead to:

- Position the Province as a Gateway to South Africa and Africa
- Human & Natural Resources
- Safe, Healthy & Sustainable Living Environments
- Healthy Educated Communities
- Employable people are employed
- Basic Services
- More equitable Society
- World Class Infrastructure
- Investors' Confidence
- Skilled Labour Force
- Focus on People centeredness.
- Strong & Decisive Leadership
- Foster Social Compacts. Mpofana Municipality has tried by all means necessary to increase the EPWP intake thereby create Jobs, as part of the goals of PGDS, In keeping with Human Resources Development, Mpofana will be implementing its Work Skills Plan so that the Officials are trained to full capacity including, Ward Committees, The District Municipality leads Climate Change strategies, Mpofana has since followed suite in that a dedicated official has been allocated to deal with Climate Change issues, although the expertise remain a concern, since the individual dedicated to this task is a Disaster Management Officer. With the SDF having been recently reviewed in line with SPLUMA, Spatial Equity is being given the attention it deserves at Mpofana. Governance and Policy remains a priority of the new Council, in that all structures that have been tasked with ensuring good governance meet regularly as legislated and as when required, The MPAC plays its oversight role on behalf of council, Council meets regularly to look into Service Delivery issues.

ALIGNMENT OF THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY TO MPOFANA LOCAL MUNICIPALITY GOALS

BACKGROUND TO THE ALIGNMENT PROCESS OF THE PGDS AND MPOFANA 2020/21 IDP

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. Mpofana having attended the IDP session held in Mayville and with the PGDS alignment guidelines being provided, has attempted to align this IDP with the PGDS. The normative principles and guidelines embodied in the National Spatial Development Perspective provide the central organising concept for facilitating alignment and serve as the concrete mechanisms and basic platform for better coordination and alignment of government programmes. The National Spatial Development Perspective has also been taken into account when drafting this IDP.

- The spatial perspective is at the centre of our view of alignment and coordination and is directed at facilitating discussions on the development potential of the space economy and serving as a frame of reference for guiding government actions. Mpofana's Spatial Development Framework will seek to point out development potentials for the next 5 years and will discourage development on sensitive land. The underlying principle of the PGDS is to Position the Province as a Gateway to South Africa and Africa, this underlying principle speaks to Mpofana's spatical location in that Mpofana is strategically located along the N3 one of South Africa's busiest routes and provides linkages between Durban (Habour) and Johannesburg (South Africa's highest economic player). Mpofana is therefore a gateway between KZN and Gauteng including the Eastern Cape and the Western Cape including the Free-State which is agricultural

PGDS	Mpofana Strategic Goal	APPLICABILITY and ALIGNMENT MPOFANA
• Job Creation	• Accelerate Job Creation	• Mpofana Municipality has tried by all means necessary to increase the EPWP intake thereby create Jobs, as part of the goals of PGDS, this initiative is being complemented by the CWP programme. Over 400 Jobs have been created
• Human Resources Development	• Facilitation of Skills Development	• Mpofana will be implementing its Work Skills Plan so that the Officials are trained to full capacity, Mpofana

		has trained all its Finance Staff in the MFMP training so that they are knowledgeable in handling finances.
• Spatial Equity	• Improved Spatial Planning	• With the SDF being under review and in line with SPLUMA, Spatial Equity is being given the attention it deserves at Mpofana. Previously disadvantaged groups will be prioritized for development just so that spatial equity which is a national priority finds expression in Mpofana's decision making and development.
• Basic Services	• Increase access to Basic Services	• Mpofana has prioritized Basic Services such as Roads and Electricity, this prioritization can be attested to by the fact that the Municipality invests a lot of its MIG to rehabilitating Roads and that a lot of its operating budget goes towards the maintenance of electricity infrastructure.
• Spatial and Environmental Management	• Improve Spatial Planning	• Provide positive environment for Industrial Development. • Renewal and Regeneration of Mooi-River Small Town Rehabilitation

• Governance and Policy	• Promote Sound Governance and Policy	• All IGR Forums are functional, most are co-ordinated at the District Level including the Mayor's Forum, the Premier's Forum and the different District Forum's Mpofana's Municipal Manager chairs the District Area Finance Forum DAFF. Mpofana also participates in the Planner's Forum including the Techcinal Forum and MUNIMEC. Council meetings are held monthly as and when required. • The Anti-fraud and Corruption policy has been workshopped and approved including the whistle blowing policy which allows the members of the public to report any suspicious or corrupt behaviour by Municipal Officials.
• Environmental Sustainability	• Sustainable Environment	• Awareness Campaigns have thus been conducted in Mpofana on how best we can sustain the environment. • As part of environmental sustainability, a recycling center has thus been established at the Landfill site so as to protect our environment; the Landfill Site has been established in

		partnership with the community.
• Strategic Infrastructure	• Upgrade and improvement of Infrastructure	• Mpofana is currently rehabilitating its Roads infrastructure at the CBD Upper town and Ngcobo Road at Ward 3

The above table aims at showing how aligned our strategic objectives are to the Provincial Growth and Development Strategy, the table further shows the deliverables in terms of meeting the PGDS Goals at a local level with practical examples cited as can be seen above in terms of the interventions.

B2.7. OPERATION CLEAN AUDIT

As part of the Government s' Operation clean audit, the municipality has implemented the following plans:

The municipality has established MPAC, Internal Audit Unit, appointed Audit Committee and the Internal Audit Manager. The role of these committees and Audit Manager is to oversee and give advice on matters related to internal audits, control, risk management, adherence to accounting policies, review of financial statements, IDP review and implementation and monitoring of performance. The Audit Committee is responsible for development and implementation of strategies to address Auditor-General findings.

The development of the Risk Register has since commenced which is championed by the Internal Audit Manager who reports directly to the Municipal Manager.

Monitor implementation of internal audit and audit committee recommendations continuously

Municipality has developed and implemented audit remedial plans, an Action plan has been developed which has been presented to the Audit Committee and to Council.

Monitor the implementation of audit remedial plans and ensure supporting documents on issues resolved. It should be noted that the Municipality received a disclaimer audit opinion in the 2018/19 financial year; every effort is being made to move towards a better audit opinion for the 2021/22 audit. The Audit Action Plan is attached in this IDP.

B2.8. State Of The Nation Address (2021 SONA)

In his State of the Nation Speech, President Cyril Ramaphosa outlined the government's key priorities for 2021. Dealing with the Covid-19 pandemic, stimulating economic recovery, generating jobs, and sustainable economic development, as well as enforcing black economic empowerment laws, are among them. Another significant aim is to fight corruption and improve the state. The pace of land reform must be increased, with agriculture at the forefront. The president has previously outlined the following crucial steps that must be taken this year to create a capable state and put the country's economy back on track after the Covid-19 pandemic:

- Municipalities will be allowed to buy power from independent producers provided they are in good financial standing;
- Climate Change Bill, which provides a regulatory framework for the effective management of inevitable climate change impacts by enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change – and identifying new industrial opportunities in the green economy;
- Improvement on our public finances
- Address structural challenges in the economy that raise the cost of living and doing business;
- Shifting government spending from consumption expenditure to investment in infrastructure;
- Undertaking far-reaching economic reform measures that we will include those contained in the paper produced by National Treasury, entitled 'Economic water use licences are now issued within 90 days. Transformation, Inclusive Growth and Competitiveness;
- Water use licences are now issued within 90 days;
- Through the Bizportal platform one can now register a company in one day, register for UIF and SARS and even open a bank account;
- To support the growth of the tourism industry, the SAPS will increase visibility at identified tourist attraction sites;
- Strengthen social compacting to end the crisis of violence perpetrated by men against women;
- Piloting an alternative rural roads programme during which four experimental road stretches of 50km each will be constructed;
- Create opportunities for youth employment and self-employment through the Presidential Youth Employment Intervention;
- The National Youth Development Agency and the Department of Small Business Development will provide grant funding and business support;
- Empowerment of women to inclusive economic growth through the SheTradesZA platform to assist women-owned businesses to participate in global value chains and markets and;
- The District Development Model which is a unique form of social compacting that involves the key role players in every district so that we can unlock development and economic opportunities.

KZN State of the Province Address (2021)

Taking the cue from His Excellency President Cyril Ramaphosa who declared this as the year for our rebirth and renaissance, Premier Sihle Zikalala stated that the Provincial Executive Council Lekgotla agreed that this year, our strict focus and energies will be on the following five priorities:

- Intensifying the fight against the Coronavirus;
- Re-igniting economic recovery and job creation;
- Building Social Cohesion, Fighting Crime and Corruption;
- Delivering Basic Services in particular Water;
- Building a Capable and Ethical Development State.

The Premier further stated that the theme for the Province is "Quickening the Tempo to Economic Recovery and Job Creation". The key pillar of our KZN Economic Reconstruction and Recovery Plan is centred on enhancing our industrial base. In the year, the focus will be on:

- Fast Tracking implementation of SEZs project pipeline;
- Incubate Clothing and Textile SEZs and other industrial hubs including the Leather Industry Hub
- Support localisation of value chains
- Revive Industrial Estates and create linkages with private estates to increase investment propensity;
- Advocate for Trade Policy change to support localisation;
- Government to commit to buying locally manufactured products – we are pleased that the President has also directed the country to buy local;
- Avail land for Industrial Development in all Municipalities;
- Export led industrialisation;
- Fast-track regulatory approvals (reduce turnaround times).

B2.9. BACK TO BASICS PROGRAMME

At the Presidential Local Government Summit the Back to Basics Strategy was presented where DCOGTA undertook a review of South Africa's 278 municipalities.

The Back to Basics programme is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise. The programme is built upon the 5 pillars namely:

1. Putting people and their concerns first;
2. Demonstrating good governance and administration;
3. Delivering municipal services;

4. Sound financial management and accounting; and
5. Sound institutional and administrative capabilities.

The Back to Basics approach will institutionalize a performance management system that will recognize and reward good performance, and ensure sufficient consequences and appropriate support for under performance. The approach will integrate information on municipalities and ensure that the current challenges in the local government sphere, in the short and medium term specifically, are addressed. *(Circular No: 47/2014)*

Over and above this, municipalities will be required each month to submit information to the Minister for COGTA in order to assess performance in this regard. Provision of this information will result in intervention measures being employed by the Minister on areas where municipalities are facing challenges.

At the Presidential Local Government Summit, the level of performance of municipalities were confirmed and classified according to which category they belong. Municipalities were categorised either as functional, challenged or requiring intervention. The Mpofana Local Municipality was categorised as requiring intervention. The justification for this categorization included but not limited to;

- High Rate of Staff Turnover
- Backlogs in Housing development
- Backlogs in respect of basic services
- LED
- Debt Collection
- Electricity Distribution losses (Theft and non-payment)
- Poor systems, processes and procedures
- Poor monitoring and evaluation of municipal decisions
- Poor implementation of municipal by-laws and policies
- Lack of prioritisation of environmental matters

Through the Back to Basics approach, this effort has also seen the culmination of a Support Plan which has recently been populated during COGTA's visit to Mpofana Local Municipality. The support plan has since been sent to the Department and presented to the Council. Mpofana has also implemented the Back to Basics programme through various programmes and activities like the Clean-up Campaign and the Public Participation Meetings. There is a plan to host the official pothole patching week and is currently making plans tohost the official launch of the Back to BasicsApproach.

BACK TO BASICS IMPLEMENTATION PLAN AND A DETAILED SUPPORT PLAN

Challenge(s) Identified	Progress in addressing the Challenge
Capacity of the Municipality to deal with service delivery backlogs	The Municipality has received support from MISA in terms of Technical Support. The Municipality is currently identifying backlogs.
Non-payment of Services	The Municipality has continuous stakeholder engagement meeting with Farmers Associations, Rate Payers and Business People to address the Non-Payment of Services. Councilors are to have continuous programs at ward Level on payment of Municipal Services Awareness and the Municipality is to procure an external service provider to audit electrical theft. The Municipality will further tap into new avenues of revenue, where thecommunity has not been paying; plans are in place to ensure that the community pays for these services. Our tariffs have also taken into account the socio-economic conditions, in that an indigent register which responds to the prevailing economic conditions that will also be in place in will be implemented in the 2021/22 financial year.
MIG Expenditure	This is now resolved
Water Provision	Once the water pipe line for the reservoir is in place, water issues in Ward1 ,3 and 5 will beresolved. UMDM through uMngeni Water is currently constructing a water purification plant that will feed the reservoir to ensure adequate water supply.
Housing Backlogs	Stage 1 pre-approvals were obtained from the Department, the challenge however is that housing projects have not moved as anticipated. This is due to the lack of commitment from UMDM for Bulk Water Services.

The inadequacy of the Equitable share allocation	The Equitable Share allocation remains a challenge for the Municipality, as it does not even cover annual salaries for staff. The Municipality anticipates that the upcoming Census will be able to portray an accurate population status which will intern affect our Equitable Share.
Critical Posts in the Finance Department	The critical posts that have been identified have been filled and the prioritized vacant posts is the Income and Expenditure Manager which will be looked at in the next financial year.

ISSUES RAISED BY THE MEC AND HOW WE HAVE ADDRESSED THOSE ISSUES (MEC LETTER) SEE THE ENSUING PAGE

KPA Name	Issue(s) raised by theMEC	Progress in addressing the issues raised
Municipal Transformation and Institutional Development	• Status of the posts is similar to what was presented in the previous financial years.	The updated organogram is attached.
	• It is not clear if 2020/21 Workplace Skills Plan (WSP) was adopted or submitted to LGSETA	The adopted work skills plan is attached.
	• To provide up to date information on the implementation of Human Resource Plans especially Employment Equity Plan and WSP	We are in the process of developing the process plan for human resource plan.
	• The percentage of employees living with disabilities	2.3%
Local Economic Development	• The M&E plan has not been reviewed. LED Projects need to be mapped as per the implementation plan	Noted.

	• The IDP has utilized the LED assessment criteria and the Municipality but there is an urgent need for a review to align with the National LED framework's Core and Enabling Pillars	Done.
	• The Municipality is commended for the robust implementation of green economy initiatives and taking advantage of private partnership that exists.	Done.
	• LED Strategy needs to identify priority issues and proposals on Ease of Doing Business/Red Tap reduction initiatives.	Done.
	• The District Agency support is also not reflected, and this need to be clearly indicated especially as there are programmes that are implemented by the Agency that are reflected RASET program but failed to acknowledge the roll and agency support thereof.	Done-UMEDA
Basic Service Delivery	• The municipality is classified as the housing developer in the province and that they have plans in place, in the Housing Sector Plan (HSP), the municipality need to include budget on some of the housing projects, and review HSP as it now due for review.	Draft Housing Sector Plan is in the development stages. (Draft Housing Sector Plan is attached)
	• It is encourage to that the Municipality has Integrated Waste Management Plan (IWMP) which is being implemented and that they are undertaking Solid Waste Management within its	Draft Integrated Waste Management Plan is attached.

	jurisdiction	

	• The Municipality has reflected on transport infrastructure and prioritized the development of the operational and maintenance plan. The municipality should priories the development of the Local Integrated Transport Plan (LITP)	The Process Plan for Local Integrated Transport Plan is attached.
	• The Municipality should improve the information on energy section of the IDP and co-ordinate with Eskom for the electrification projects in communities within its jurisdiction.	The INEP Project and the Solar Geyser is included in the document.
Financial Viability and Management	• The Mpofana Municipality has developed a succinct IDP in terms of the Financial Viability Criteria. Based on the assessment the details that were lacking is the attachment of policies, procurement plan and debtors age analysis	The Indigent Register is being compiled currently.
Good Governance and Public Participation	• With regards to IGR, please indicate in your discussions if strategic pronouncements from National and Provincial structures are discussed and progress monitored at the IGR structures. Further, also indicate if the reports from the IGR structures are tabled to Council	Noted.

	• To report in more detail on the OSS programmes and to provide information on the OSS stakeholders as well as the implementation challenges being experienced.	The OSS Implementation Plan is attached.
	• It is noted that many of the Draft Bylaws have been adopted but not yet promulgated	It's under review.
	• Recommended to include fraud risk into the risk register and ensure that the register is updated quarterly.	Noted.
Cross-cutting Interventions	• The SDF is not fully complaint with Section 21, noting the specific content requirements of the Act, as well as its development principles and application thereof in relation to the local context.	Noted. The SDF is being reviewed, with the assistance of a recently appointed service provider through COGTA's grant funding assistance. Thus, this will eventually assist the municipality to fully comply with all the requirements provided in Section 21 of SPLUMA. Hence a full review of this SDF is being undertaken.
	• The SDF should elaborate on how the long-term vision (20 years) will segmented into five year plan and the implementation thereof. The CIF included in the SDF document must comprise of capital project. Budget alignment between SDF and IDP requires improvement by reflecting SDF spatial proposals in the IDP implementation plan	The above mentioned response is also applicable here.

	• The key strategies included in the IDP do not effectively address environmental challenges and this can be enhance by using the information from the UMDM SEA and EMF • The IDP does not reflect Climate Change threats or opportunities relevant to the municipality • Green economy opportunities need to include a greater diversity of opportunities available and should be spatially mapped to indicate areas potentially suitable for green job creation	While the above response is also applicable here, it is also worth to mention that the TOR for the SDF project review clearly lists all the relevant documents to be consulted by the service provider and, further spells out the **key project deliverables** to be adhered to. As such, the PSC members (to also include COGTA Representatives), will ensure that such project is effectively managed and closely monitored to ensure that such deliverables are being addressed in the final product so as to ensure that a **credible** SDF is ultimately produced.
Other key observation to take into consideration	• Strategic thrust of the 6 KPAs and the service delivery budget implementation plan • District Development Model (DDM)/Operation Sukuma Sakhe (OSS) • Ward Based Plan Alignment	Noted.

Provincial-COGTA has further provided assistance in terms of developing a Support-Plan for Municpalities with time frames wherein other Sector Departments will be involved in ensuring that the support plan is realizable and achievable. Below is a plan which has recently been signed off by the Municipal Manager and is closely monitored by the Honorable Mayor, Council and COGTA. The office of the Municipal Manager is responsible for the co-ordination of the Back to Basics Programme.

SECTION C: SITUATIONAL ANALYSIS

C1. SPATIAL ANALYSIS

C1.1. REGIONAL CONTEXT

Mpofana Municipality is one of seven local Municipalities that makes-up uMgungundlovu District. It is located along the N3 approximately 70km west of Pietermaritzburg. It borders onto uMngeni, uMshwathi, uMvoti and Ilangalibalele Municipalities. Mooi River is the only major town in the area and provides services to areas within the municipal boundaries. The other emerging small town is Rosetta which has a smaller catchment and a strong eco-tourism character. The area is within Mooi-River catchment and is dominated by commercial farmlands. Rosetta has been included under the newly approved Mpofana Town Planning Scheme.

Mpofana municipal boundaries weredelineated in terms of the Municipal Demarcation Act and the criteria set therein. This includes population movement trends, regional economic patterns and land use pattern. The municipal boundaries are not just administrative, but are also intended to promote social and economic development. They are also spatial planning boundaries in line with the municipal planning mandate of local government. To the West are the former District Management Areas of the Drankensberg that fall under the Transfrontier Development Initiative related to the World Heritage Site, Mpofana Local Municipality has thus formed close ties with uMngeni Local Municipality and uMtshezi Local Municipality that lies north of Mpofana Local Municipality.

C1.2. ADMINISTRATIVE ENTITIES

The Mpofana Local Municipality is a Category 2 Municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The Municipality functions under a plenary executive system combined with a ward participatory system. The political leadership of this Municipality consists of nine (9) Councillors of which five (5) are Ward Councillors and the remaining four (4) are Councillors elected as Proportional Representatives of their political parties.

B1.3. STRUCTURING ELEMENTS

The Integrated Development Plan depicts a number of challenges related to the existing spatial structure. These challenges are translated to elements that must form the basis of analysis and needs to be addressed in the spatial development framework.

These structuring elements include the following:

The majority of the area located north-eastern part of the municipal area are characterised by poor soil conditions and low mean precipitation rate;

A large number of properties acquired by the previously marginalized through the land reform program are lying idle or grossly under utilised. This has potential to undermine the viability of the agricultural sector and the economy of the area as whole;

- ☐ Fragmented spatial structure with settlements located far apart fromeach other and away from economic/employment opportunity areas.
- Environmentally sensitive areas with endemic species, which limits the nature and extent of development.
- Inadequate capacity of the bulk services such as electricity, water and sewer systems.
- Rugged terrain in the bush thicket areas.
-
- It should be noted however that the Municipality is strategically located on the N3, Making it easier to access.
- Most land is agricultural which has a potential of unlocking Mpofana's economic growth.
- The Municipality is located closer to the Drankensburg which is well

developed and functional tourism industry.

B1.4. Nodes Assessment And Development Corridors

In Accordance with the current Mpofana Spatial Development Framework, the following hierarchy of nodal areas is defined for the Mpofana Local Municipality.

Large Convenience Centre	Serve as administrative and economic centre
Service Centre	Serves as distribution point
RSC Satellite	Serves as area for delivery of supplementary services.

Table 1Proposed Nodes

Large Convenience Centre	Service Centre	RSC Satellite
Mooiriver	Rosetta	Tendele
		Rietvlei
		Middelrus / R74 (Rocky Drift)

The proposed development nodes for Mpofana Municipality are the following:

C1.4.1. Primary Development Nodes / Large Convenience Centres

Mooi-River is the major residential and commercial centre within the Mpofana Municipality. The town is highly accessible at both regional and local scale with the N3 and R103 running through in an east-west axis, R622 and P169 linking the town with the Berg and areas as far as Greytown and beyond respectively. Passenger and freight railway line linking Durban and Johannesburg also runs through the town.

Role and Function

Mooi River performs a number of functions within its sub regional context. These could be summarized as follows:

Service centre:

It provides access to a range of higher order services to its sub-region and beyond.

Economic hub:

- It provides the highest concentration of commercial and industrial uses with strong functional linkages withthe surrounding major centres such Pietermaritzburg.
- Transport interchange: It provides transportation
- Linkages between various parts of the municipal area and major urban centres such as Pietermaritzburg, Durban and Estcourt.

Residential area:

A large number of people reside within Mooi River Bruntville area.
The following interventions / developments are envisaged within this Node:

- Industrial development based on the agro-economy;
- Commercial Development;
- Decentralization point for local administration of provincial and local government services;
- Higher order social and commercial services;
- Integration with major urban centres;
- Housing development.

C1.4.2. Mooi River Node

Mooi River is the only primary node within Mpofana Local Municipality. Mooi River Town is the primary node and the most densely populated area within the municipality. It serves as the main commercial and administrative centre and is a priority focus area. With a large concentration of people, development efforts are focused on economic development& service provision, jobcreation, government services and ensuring basic services. The Node and a conceptual boundary is illustrated below.

Figure 1: Mooi River Primary Node

existing facilities within this node Includes:

- Primary School x 3
- Secondary School x 1
- Clinic x 1
- Library x 1
- Community Hall x 2
- Post office x 1
- Magistrates Court x 1
- Police Station x 1
- Civic Centre x 1
- Sports Field x 2
- Regular Bus Service
- Taxi Rank x 1

Although the above table only reflects facilities within the nodal point, various projects are being implemented in the nodal area of influence. A Nodal Sphere of Influence could technically be defined as the halfway mark between two nodal areas. This is an assumption made when a fairly even spread of population exist. It is necessary to investigate travelling distances, travelling times and locational challenges which impacts on accessibility of a node.

According to the Standards for Provision of Services the following additional social amenities and services are to be provided within this Primary Node.

- Multi Skilling & ABET Training Centre x 1
- Hospital x 1
- Emergency Services Facility x 1
- Church x 1
- Multi-Purpose Community Centre/ Thusong Centre x 1
- Old Age home & Service Centre x 1
- Pension Pay Point x 1
- Post Office x 1
- Sports Complex (Including Swimming Pool) x 1.

C1.4.3. Secondary Development Nodes / Service Centres

The area of Rosetta has been identified as Secondary Node or Service Centre. The town plays an important role as service centres to communities and farmers in the western and central portions of the municipality, providing housing and a smaller range of commercial and social services than what is offered in the Primary Node Rosetta is accessed off R103linking Mooi-River town and Nottingham which is within Umngeni Municipality and it forms part of the Midlands Meander. The development of the Spring Grove Dam is anticipated to lead to further development around Rosetta, especially related to tourism.

C1.4.4 Rosetta Node

Rosetta is characterised by locally handcrafted artefacts, accommodation such B&B's and Rosetta Hotel, restaurants, low-density residential facing the scenic views of Mooi-River,
local convenient shops and modern smallholdings. The intention with Rosetta is to protect the country landscape(which has aesthetic value and attracts small scale economic and tourism activities related tothe Midlands Meander).
The Node and a conceptual boundary are illustrated below.

Existing facilities within this node Includes:

- Primary School x 1
- According to the Standards for Provision of Services the following additional social amenities and services are to be provided within this Secondary Node.
- Preschool Facilities x 1
- Emergency Service Facilities x 1
- Police Station Mobile x 1
- Church x 1
- Pension Pay Point x 1
- Post Office x 1
- Bus Service on Regular Basis x 1
- Taxi Rank x 1

Figure 2 Rosetta Secondary Node

C1.4.5. Tertiary Development Nodes/ RSC Satellite

Tertiary nodes/ RSC satellite are the lowest order nodes identified within this SDF and may develop a nucleus and emerge into higher order nodes over time. A range of services for local communities could be concentrated within these nodes in a sustainable way. In identifying service satellites a number of factors should be considered to determine the most suitable/ optimal locations.

These include, amongst other factors:

- Density and distribution of population to be served
- Level of existing economic activity

- Proximity of transport routes and modes of transport
- Topography of locality
- Land Tenure arrangements
- Levels of service infrastructure

C1.4.6. Tendele Node

Tendele identified as a tertiary node is located few kilometres away from the P164 approximately 52km south-west of Mooi-River and within the foot hills of UKhahlamba Drakensberg and in close proximity to Kamberg Nature Reserve. The area is dormitory rural residential settlement and it currently exists informally with limited social and economic activities taking place within it. The node is illustrated on the figure below.

Figure 3: Tendele Tertiary Node

Existing facilities within this node Includes:

- Combined School (Primary and Lower Secondary) x 1

According to the Standards for Provision of Services the following additional social amenities and services are to be provided within this Secondary Node.

Preschool Facilities x 1

- Clinic x 1
- Church x 1
- Pension Pay Point x 1
- Bus Service on Regular Basis x 1
- Taxi Rank x 1

C1.4.7. Rietvlei Node

Rietvlei is situated directly east of Mooi River on the R622 and has been identified as an tertiary node offering limited services to surrounding rural areas within the Mpofana Local Municipality. The node is illustrated on the figure below.

Figure 4: Rietvlei Tertiary Node

Existing facilities within this node Includes:

- Combined School
- (Primary andLower Secondary) x 2

According to the Standards for Provision of Services the following additional social amenities and services are to be provided within thisSecondary Node.

- Preschool Facilities x 1
- Clinic x 1
- Church x 1
- Pension Pay Point x 1
- Bus Service on Regular Basis x 1
- Taxi Rank x 1

C1.4.8. MKHOLWANE NODE

uMkholwane has been identified as a tertiary node within Mpofana Municipality and is situated in the north eastern corner of the muncipal area. As with Tendele and Rietvleiit offers limited commercial and social facilities for surrounding rural areas. The Node and a conceptual boundary is illustrated below.

Figure 15: uMkholwane Tertiary

Existing facilities within this node Includes:
Combined School (Primary and Lower Secondary) x 1
According to the Standards for Provision of Services the following additional social amenities and services are to be provided within this Secondary Node.

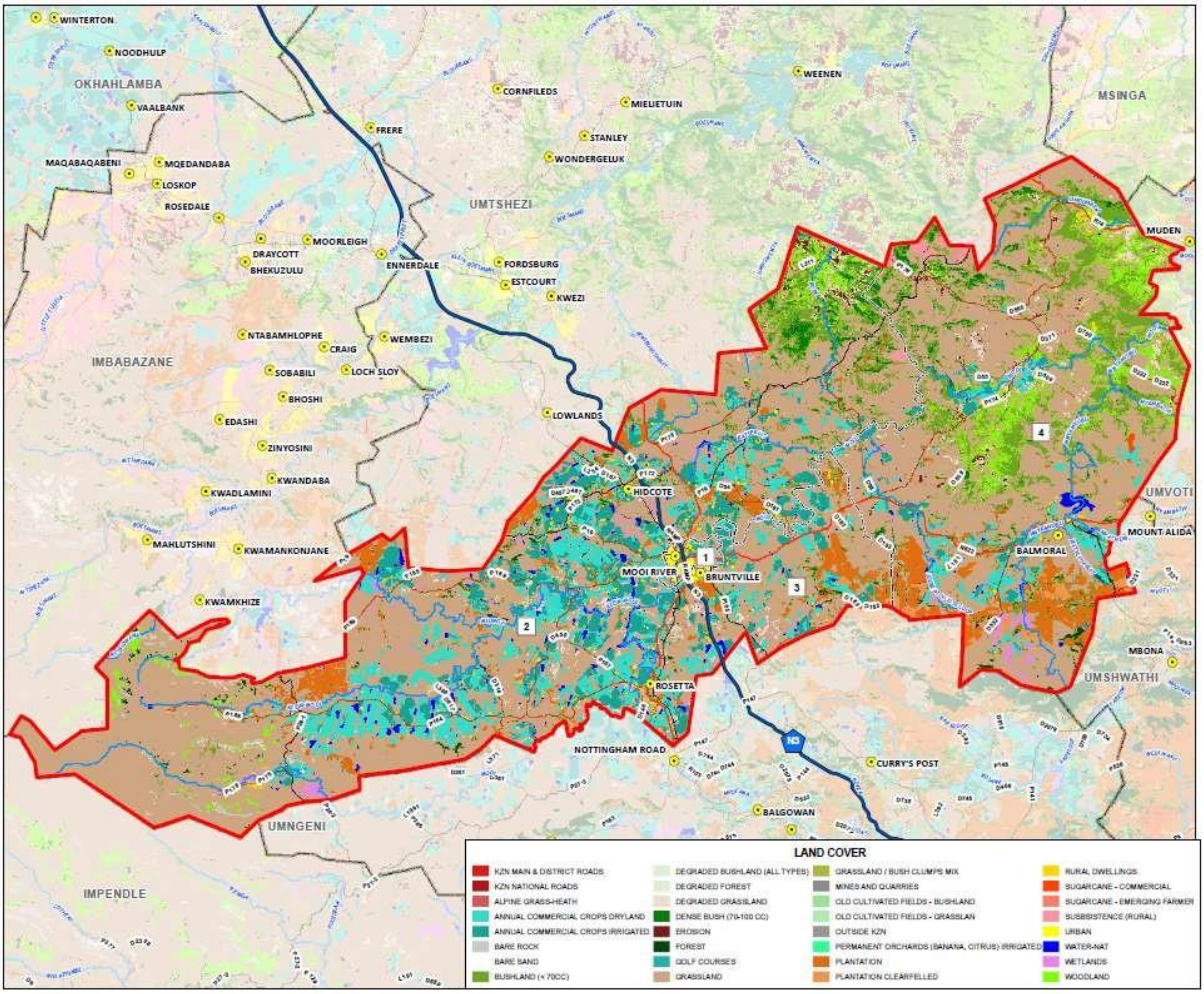
- Preschool Facilities x 1
- Clinic x 1
- Church x 1
- Pension Pay Point x 1

C1.5. LAND COVER AND BROAD LAND USES

C1.5.1. LAND COVER

The broad land cover found in municipality, can be depicted below. From the land cover data it is evident that the evaporation in the municipality is relatively low, with virtually the entire municipal area falling in the 1400 1600mm range (dry land and Irrigated), with especially high occurrence of this around the Mooi River area. The north and north eastern mountainous areas are mainly covered with woodland and bush land with some scattered dense bush, whilst the southern sloped areas are distinctively covered with commercial crops (dry land), plantations and some wetland areas with dense bush. The majority of settlements are characterised as rural in terms of density and character. These settlements are scattered all over the municipality occurring along national and provincial roads. The main concentration of subsistence farming is found in the northern portions of the municipality. There is a noticeable concentration of urban built up areas adjacent to the N3.

Map 3: Land Cover

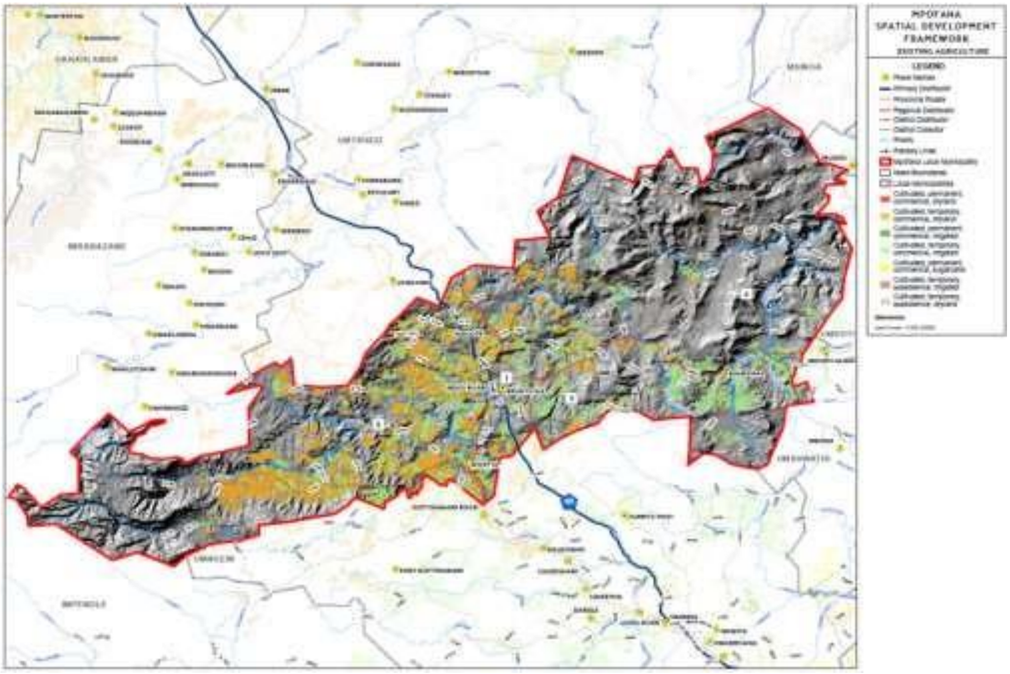


C1.5.2. Existing Agriculture And Agricultural Potential

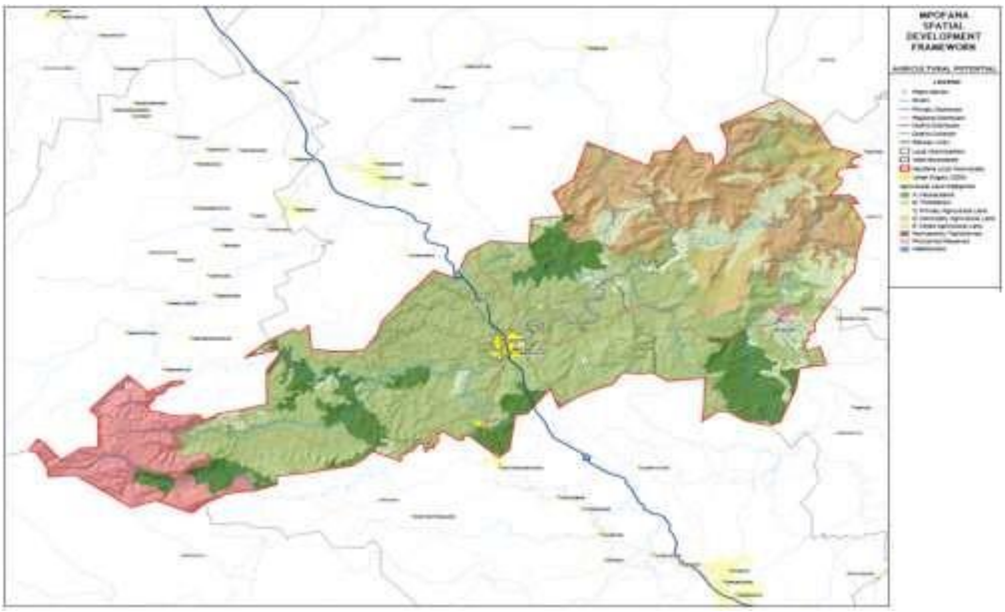
The various agricultural land uses in the municipality is indicated on Existing Agricultural Map, and corresponds greatly with Map 8: Agricultural Potential This map becomes particularly useful in identifying uncultivated opportunities in the agricultural sector when it is overlaid with the land capabilities in the municipality, with specifically land capability classes I to IV. From this map it is clear that the areas with higher agricultural opportunities (or potential) in the southern and western parts of the municipality have already been utilized to a great extend for cultivated temporary commercial and cultivated permanent commercial irrigated purposes. The evaporation in the municipality is relatively low, with virtually the entire municipal area falling in the 1400 1600mm range.

Consideration of these two maps, with its medium to high rainfall and low precipitation makes it clear why large areas of the municipality is suitable for sugarcane production and has a relatively high agricultural potential. The central parts of the municipality are further given this advantage by the relatively low gradient of slopes.

Map 4: Existing Agriculture



Map5: Agricultural Potential



It is evident from the above Map that, there is a lot of agricultural potential in Mpofana Spatial & Environmental: SWOT Analysis. The agriculture sector is one booming sector which is to have an impact in the growth of the Mpofana economy; this is evidenced by the amount of land available which has agricultural potential as can be seen in the preceding map.

C1.6. Land Ownership

The entire municipality is characterized by privately owned farms that consist of private, trust and private business ownership while State and Provincially owned land are found along the eastern boundary and in the central areas of the municipality. A relatively large area owned by Mondi can be depicted in the south eastern corner. The far western section consists of land previously known as District Management Areas (DMA). The majority of the land is privately owned, although a greater portion of the land is owned by Department of Public Works.

Map 6 Land Ownership

C1.7. Land Reform

The implementation of the land reform program in Mpofana Municipality is progressing very slowly. As indicated on figure 11 below the land redistribution program has delivered 3 246ha (18%) and land restitution is hovering at about 3 023ha (17%). Approximately 7 050ha (40%) worth of farms are under the labour tenant program. The other restitution claims that have been lodged amount to 4 248ha (24%). Land reform projects have serious spatial implications within Mpofana Municipality. It is important for the municipality to monitor this program given its potentially serious implications for the implementation of the Municipal Property Rates Act (MPRA).

These land reform projects are located within various parts of the municipal area. It involves land ranging from good to low agricultural potential. The settlement of labour tenant applications is one of the priority programs of the Provincial Land Reform Office (PLRO). A number of labour tenant applications spread unevenly in space were lodged with the Department of Land Affairs and are currently being assessed and finalised. The outcome of this process has serious spatial implications including emergence of small isolated settlements in the middle of commercial agricultural land.

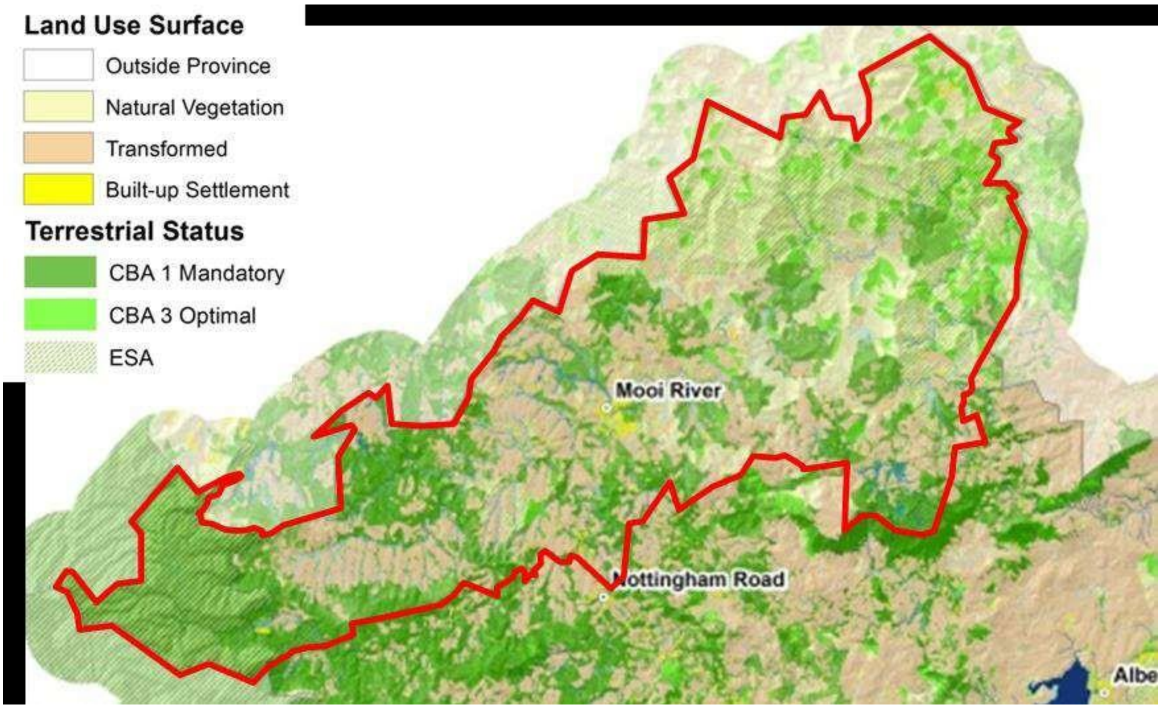
C1.8. ENVIRONMENTAL ANALYSIS AND LAND CAPABILITY

C1.8.1. BIODIVERSITY (INCLUDING PROTECTED AREAS)

Ezemvelo KZN Wildlife compiled a map depicting Critical Biodiversity and ecological support areas for the uMgungundlovu Municipality.

The image below is an extract from this map depicting the Municipality.

Map 7 : Critical Biodiversity



The map depicts Critical Biodiversity Areas (CBA's) as well as Ecological Support Areas in Local Municipality.

The two environmental areas are defined as follow:

- CBA's depicts landscapes that need to be maintained in a natural or near-natural state in order to ensure the continued existence and functioning of species and ecosystems as well as facilitate the continued delivery of ecosystem services. Maintaining an area in a natural state can include a variety of land uses compatible with the present biodiversity resources.
- Ecological support areas (ESA's) are areas that are not essential for meeting biodiversity representation targets/thresholds but which nevertheless play an important role in supporting the ecological functioning of critical biodiversity areas and/or in delivering ecosystem services
- Support socio-economic development, such as water provision, flood mitigation or carbon sequestration. The degree of restriction on land use and resource use in these areas may be lower than that recommended for critical biodiversity areas.

The purpose of CBA's is simply to indicate spatially the location of critical or important areas for biodiversity in the landscape.

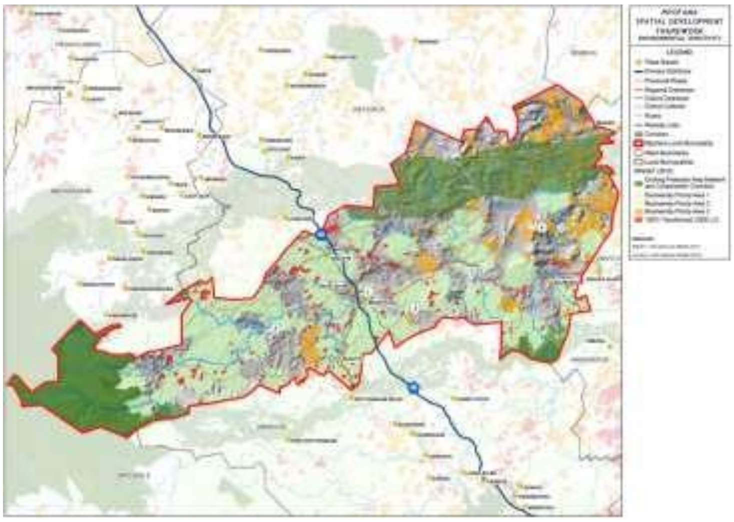
The CBA, through the underlying land management objectives that define the CBA, prescribes the desired ecological state in which we would like to keep this biodiversity. Therefore, the desired ecological state or land management objective determines which land-use activities are compatible with each CBA category based on the perceived impact of each activity on biodiversity pattern and process.

From the map above it is clearly seen that the largest part of the municipality is classified as Transformed Land Areas in terms of its land use surface, where very little conservation status exist. Through rural residential and subsistence farming activities, the land has been transformed from ecological sensitive, to land uses associated with residential activities.

Drakensberg Park Boundary Scattered areas around Mooi River are classified as a CBA 1area where Critically Endangered eco-systems are functioning and strict land use management procedures needs to be implemented.

The outer periphery towards the western boundary is depicted as CBA 1 areas. CBA 3 areas are scattered throughout the north eastern part of the municipal area. Other smaller residential groupings are situated on the western boundary of Mooi River town.

Map7 Environmental Sensitivity



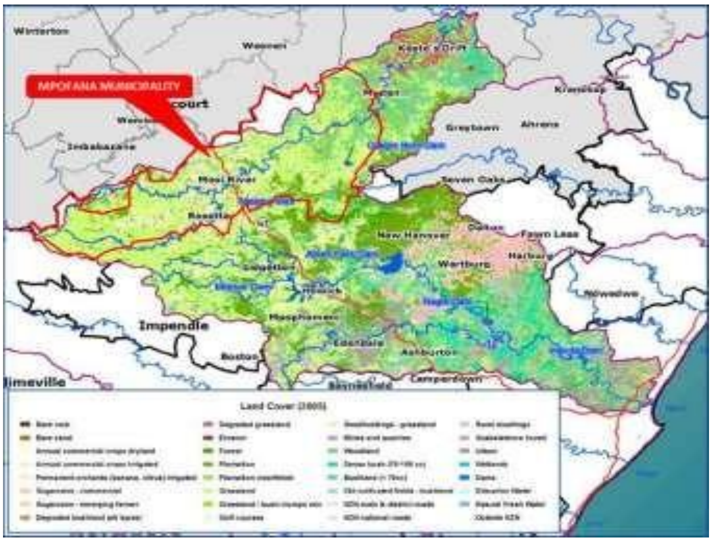
C1.8.2. HYDROLOGY

The Mpofana Municipality falls within the Umgeni/ Mooi-Catchment of the Umgeni Operational Region. The uMngeni/Mooi region comprises of the two tertiary catchments of U20 (Mgeni River) and V20 (Mooi River).

The major urban centres of Durban and Pietermaritzburg are situated within the uMngeni catchment. There are a number of other urban and peri-urban centres withinthis region including Mooi River, Rosetta,Nottingham Road, Howick, Wartburg, Cato Ridge, and the greater surrounds of both Durban and Pietermaritzburg. The urban centres from Howick towards the coast receive their water from the uMngeni system.

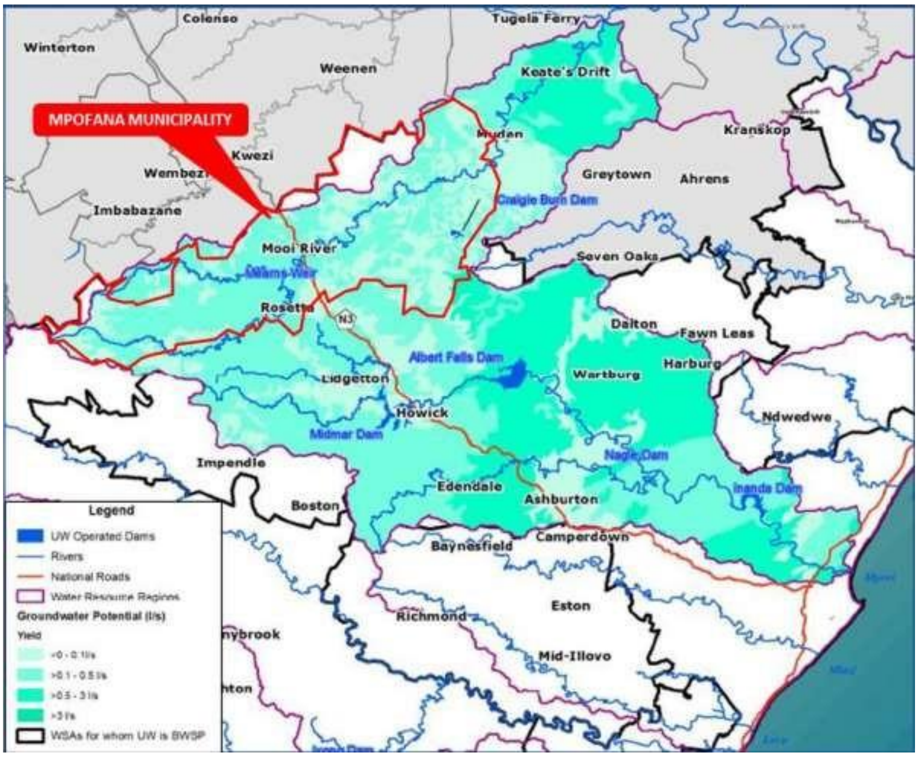
According to the Umgeni Water Infrastructure Master Plan the demands in the Umgeni catchment currently exceed the available yield. The risk of water restrictions within the next few years is unacceptably high as a result of the ever increasing demands in the uMngeni system.

Map 7: General Layout of the Umgeni/Mooi.



The figures below illustrate the groundwater potential of the Umgeni/Mooi Region. The central area around Albert Falls Dam indicates a yield of >3 l/s, with the northern section of Mpofana Municipality around Means Weir depicting >0.1-0.5L/s.

Map 8: Groundwater Potential of the Umgeni/ Mooi.



Significant growth in water demand from the Mgeni system has occurred since the implementation of MMTS-1, such that the required level of assurance of supply isnot being met. Therefore it is important that Phase 2 of theMooi-MgeniTransfer Scheme is implemented, as it is the project closest to Implementation and is the least expensive project per cubic metre of yield obtained.At the end of 2007 the Minister of Waterand Environmental Affairs instructed theTrans-Calendon Transfer Association (TCTA)to implement this project as quickly aspossible in order to augment the existing system and reduce the risk of possible futurerestrictions.

Two stages were defined in the feasibilitystudy of MMTS-2. In the first stage only Spring Grove Dam (MMTS-2A) would be constructed. During this stage water will be released from Spring Grove Dam down theMooi River into the impoundment of the Mearns Weir (MMTS-1) from where it will beabstracted and transferred, The MearnsWeir is situated just downstream of the confluence of the Little Mooi and Mooirivers.

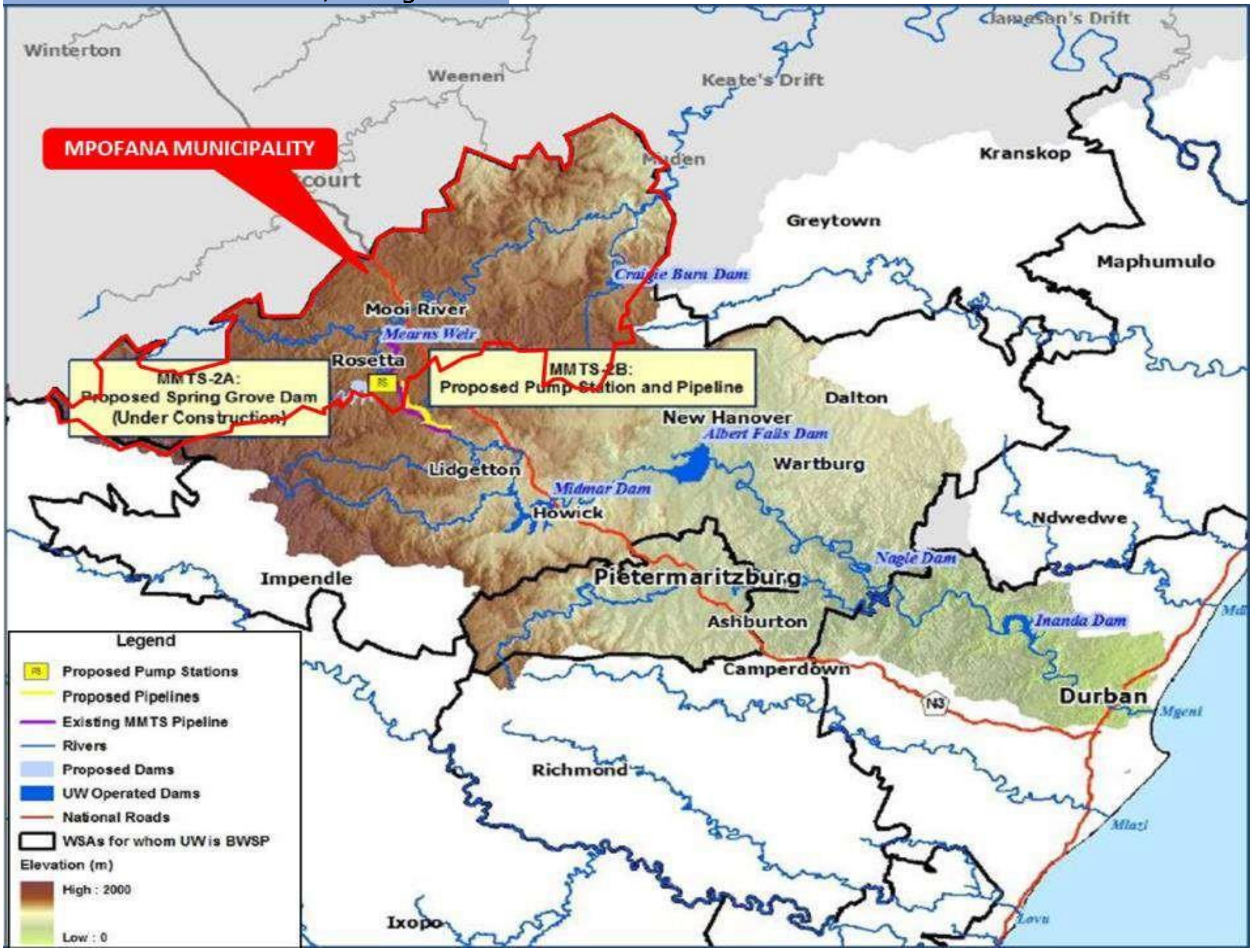
For the second stage (MMTS-2B) a newpumping station would be constructed at Spring Grove Dam from where the bulk of the transfer from the Mooi to the Mgeni River would take place. This would includethe construction of a new transfer pipelinefrom Spring Grove Dam that would, apartfrom following an initial short route from thedam through an area of small holdings tothe existing transfer route, be following the same route as that of the existing Mearnspipeline, and running parallel to it within theexisting servitude, to the discharge point inthe Mpofana River.

Salient features of the proposed Spring Grove Dam, as determined during the detailed design phase of the dam are as follows:

- Full supply level: 1 433.50 mASL
- Minimum operating level: 1 408.00 mASL
- Gross storage volume: 139.5 millionm3
- Water surface area at FSL: 1 021.8 ha

The figure below illustrates the proposed water resource infrastructure within the Umgeni/Mooi Region. Depicted on the figure it is clear that the construction of the Spring Grove dam is underway which will lighten the burden on the current demandof water provision.

Map 9: Proposed Water Resource
Infrastructure in the Mooi/ uMngeni.



The Pipeline is due to commence soon, this will also service other areas outside of Mpofana as can be seen in the map above. The pipeline will also help with the eradication of some backlogs that exist with the public's access to water, as areas that have not had water are earmarked to benefit from the pipeline. As it stands, there are over 8000 people that are without tap water, but are serviced with water tankers.

C1.8.3. CLIMATE CHANGE

The Umgeni Water Infrastructure Master Plan make reference that that the climate is changing globally and that this will have an amplified impact on water resources and therefore on water security and supply. In South Africa, the Department of Environment Affairs (DEA) is designated to lead the country's climate change agenda, guided by their recently adopted Long Term Mitigation Strategy on Climate Change. Umgeni Water developed a framework to guide its efforts towards quantifying the possible impacts of a changing climate on its business. At the core of the framework is a hydrological model wherein rainfall and temperature are altered to represent possible scenarios of the impact of future climates on runoff in rivers. The most up-to-date science has been used in this assessment but unfortunately these results are far from conclusive because performing impact studies, such as water resources, based on scenarios of future climates is relatively new and would therefore need more available data to depict any changes that might occur in the Mpofana Municipality.

C1.8.4. STRATEGIC ENVIRONMENTAL ASSESSMENT

The municipality needs to provide a strategic assessment of the environmental impact of the spatial development framework on the natural environment. This is a particularly involved task in the Municipal area, due to the importance and environmental significance of the municipal area. This statement is underpinned by the strategic importance of the UKhahlamba World Heritage Site, in particular.

Although the UDP WHS Buffer Technical Committee have proposed number of guiding principles and rules to be used by developers and authorities in establishing the appropriateness of a proposed development within the buffer to the UDP WHS, the restrictive implications of some of these proposals on the agricultural and tourism development potential of the municipality needs to be considered before is adopted as policy by the municipality. The list below provide a summary of the guiding principles proposed by the buffer committee for development within the so called "Trail Zone" and "Buffer Zone" areas associated with the UDPWHS.

ANTICIPATED DEVELOPMENT CHALLENGES

In order to realise the spatial development vision proposed within this report, various anticipated development challenges will need to be acknowledged, considered and systematically addressed.

C1.9. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

STRENGHTS

- LAND AVAILABILITY FOR FUTURE SPATIAL PROJECTS
- SDF IS REVIEWED ANNUALLY
- LOCATION ALONG THE N3
- WELL DEFINED NODAL AREAS IN THE MUNICIPALITY

OPPORTUNITIES

- WATER SOURCES (DAMS)
- MUNICIPAL LOCATION
- R622 PROVINCIAL ROAD
- UNCOMMITTED LAND ALONG THE N3
- congested with traffic accessing Rosettaand Nottingham Road areas.
- Land Reform Projects.
- The large number of land reformprojects identified within the north eastern portions ofthe municipality, and within

WEAKNESESS

- 1 PRIMARY NODE
- 1 AREA IDENTIFIED AS AN INDUSTRIAL HUB
- LACK OF INDUSTRIAL LAND
- LACK OF HUMAN RESOURCE WITHIN THE TOWN PLANNING UNIT AND BUILDING INSPECTORATE
- HIGH POTENTIAL AGRICULTURAL LAND

THREATS

- CLOSE PROXIMITY OF HOUSES TO THE N3 (TOWNVIEW)
- NO FIRE PROOF CABINETS WITHIN THE BUILIDING INSPECTORATE UNIT
- ENCROACHMENTS (LAWLESSNESS IN COMPLYING WITH PLANNING LAWS)

DETAILED RESEARCH & PLANNING

As mentioned below, certain key areas are vital Economic/Social generators

Table 28 : Necessary Further Planning & Research

Detailed Research / Planning	Brief Description
SIP2 Corridor Interventions Planning	More detailed assessment and precinct planning around Mooi River with particular reference to its role and contribution towards the larger SIP2 Corridor initiative. This will include a detailed regional infrastructure assessment, rail linkage assessment, roads upgrading requirements especially the R103 capacity and the N3 interchanges within the municipal area etc.
Mooi River Urban Regeneration Plan	The Mooi River Urban Regeneration Plan is being formulated with specific attention to the potential additional facilities to be incorporated within this node to serve the wider community of the municipality.
Nodal Development Plans	Nodal Development Plan Study with more detailed spatial structure and implementation planning for each of the identified nodes and addressing the land requirements for proposed facilities and services.
Infrastructure Investigation and Sector Planning	Identify, quantify and provide location requirements of engineering infrastructure and service provision for existing and future development needs. This will include a quantification of needs and estimated budgets towards a systematic Infrastructure Investment Plan.
Agricultural Development Strategy	Investigation into the further expansion and diversification of agricultural production within the area. Specific focus will also be given to the potential unlocking of the agricultural potential within the eastern portions of the municipal subject to land reform projects.
Land Reform Investigation and Strategy	Conclusion of land reform projects as well as a sustainable implementation, rehabilitation and management plan of settled communities within especially the northern areas of the municipality.

C1.10. Disaster Management

C1.10.1. Municipal Institutional Capacity

According to section 52, subsection (1) of the Disaster Management Act of 2002, Act no.57, each Municipal entity indicated in the national or the relevant provincial or municipal disaster management framework must-

- Prepare a disaster management plan setting out the way in which the concept and principles of disaster management are to be applied in its functional area;
- Its role and responsibilities in terms of the National, Provincial or Municipal Disaster Management frameworks;
- Its role and responsibilities regarding emergency response and post disaster recovery and rehabilitation;
- Its capacity to fulfil its role and responsibilities;
- Particulars of its disaster management strategies; and
- Contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies;

Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and

Regularly review and update its plan. Mpofana Local Municipality has recently adopted Disaster Management Sector Plan. A dedicated Disaster Management co-ordinator has been appointed as can be seen in the organogram.

The Municipality has recently given Disaster Management the attention it deserves, and with the assistance of uMgungundlovu District Municipality and the Provincial COGTA and other stakeholders, it is hoped that institutionally Mpofana's Disaster Management Unit will be able to unlock the challenges. Until recent the Municipality has developed its Disaster Management Sector Plan (which is discussed greater detail later in the document) and has been adopted by Council at its seating on the 30th of June 2017. Disaster Management now rests with the Ofifice of the Municipal Manager. The responsible personnel within Mpofana attends to all disaster related issues within the Mpofana's jurisdiction. The roles of various stakeholders for disaster management at Mpofana are listed in the following table:-

Table 3: Roles of disaster management stakeholders

Agency	Role
Head: Disaster Management	Coordinate disaster management within the District, Local Municipalities, Sector Departments and other agencies. Provide strategic direction on issues of disaster risk management in the District and provide linkage on district disaster operations with the Provincial Disaster Management Centre. Co-ordinate Volunteer Teams to support the district.
District Disaster Advisory Forum	Advisory body which consult one another and co-ordinate their actions on matters relating to disaster management in the municipality. Provide policy directions and integration of Disaster Management programmes.
International Agencies/NGOs	Provide relief, coordinate with Government Departments, conduct awareness and capacity building programmes, preparedness activities at community level, assist in reconstruction and rehabilitation

Agency	Role
Department of Agriculture, Environmental Affairs and Rural Development	Co-ordinate agricultural related incidents or disaster such as drought, animal epidemics and many others. Be the primary agency responsible for pest attacks, cattle epidemics, assessment of agriculture crops, livestock damage and food needs, provide seeds for early recovery.
Department of Social Development	Provide social relief of Distress during disaster related incident to the victims and provide counselling to the victims. Assist with profiling of social welfare special cases as and when need arise during disaster assessments.
Department of Health	Be the primary agency responsible for biological disasters and epidemics, first aid, health and medical care, ambulance arrangements, preventive steps for other diseases, record of dead persons, mobile clinics and supply of medicines.
Department of Transport	Provide road traffic management during disaster related incidents. Logistics, transfer of relief material and relocation of affected people, road repairing, alternate routes
Department of Public Works	Maintenance of public infrastructure, search and rescue, identify safer places, assess physical damage, identify safer routes, provide necessary equipments for search and rescue, reconstruction and rehabilitation
Department of Water Affairs	Be the primary agency responsible for floods, dam failures, flash floods, landslides and mud flows. Drought and flood management, watershed management, enforcement of land-use plan, evacuation from low-lying areas, identification of safer places, construct embankments, arrangement of boats and pump sets, swimmers and divers. Strengthening of river banks.
South African Police Services	Be the primary agency responsible security, evacuation, emergency assistance, search and rescue, law and order, communication, setting up of emergency evacuation centers, shifting of people to relief camps, traffic management.
Department of Human Settlements	Develop appropriate national building codes and their proper implementation. In the post disaster phase, the Department will take adequate steps to undertake building damage assessment and promote reconstruction.

C1.10.2. Risk Assessment

The main hazards faced by the Mpofana Municipality are floods, house fires, veld fires, environmental pollution, transport accidents, epidemic human diseases, snow, severe storms and lighting and thunderstorm. The risk rating of severe storms and flooding is very high. It is possible or almost certain that one can expect flooding or severe storms to happen in all the wards. These conditions make these areas vulnerable to floods and severe storms.

The risk level of house fires is high. This could be attributed to the lack of information. The risk level of lighting and thunderstorm is high. People are economically and socially vulnerable because of a lack of economic growthpotential and high level of unemployment and poverty. Road accidents happen frequently along N3. Roads in many wards are in poor conditions.

C1.10.3. Risk Reduction & Prevention

Mitigation activities actually eliminate or reduce the probability of disaster occurrence, or reduce the effects of unavoidable disasters.A precursor to mitigation is the identification of risks.

Disaster mitigation planning will comprise all activities that can be done for risk reduction. Mitigation measures can be structural or non-structural. Structural measures use technological solutions like flood levees. Non-structural measures include legislation and land-use planning.

Such activities that need to be undertaken by each Department should be identified and compiled. These activities can be planned after ascertaining the condition and status of infrastructure, equipment and manpower at the disposal of each department. The activities may include creation of any new infrastructure facility for risk reduction, repair, retrofitting or upgrading of existing infrastructures, procurement, hiring, or repairing of equipment; recruitment, hiring, and training of volunteers.

The detailed planning of the above activities will lead to the preparation of budget for disaster mitigation activities.

The following activities need to be taken up for reducing the future impact of disasters:

- Roads and bridges or culverts
- Flood control measures
- Disaster awareness campaigns
- Upgrade and maintenance of landfill sites
- Upgrade and maintenance of waste water treatment works
- Road sidewalk maintenance
- Prevent forest fires by having fire breaks
- Response & Recovery

Disaster preparedness activities will be planned and decided upon by the District Disaster Advisory Forum.

The District Disaster Advisory Forum comprises the following district authorities:

Head: Disaster Management

Members

- South African Police Services
- Department of Transport
- Department of Health
- Department of Transport
- Department of Water Affairs
- Department of Public Works
- Department of Agriculture, Environmental Affairs and Rural Department
- Department of Social Development
- Department of Human Settlements
- Representatives of Local Municipalities
- Non-Governmental Organizations

The meetings of the District Advisory Forum will be held on quarterly basis, when a disaster or major incident occurs, the district will activate all members of the forum to convene for a special meeting. Those members will form a Joint Operations Committee (JOC) to assess the situation and make prompt decision on provision of rapid and effective response to normalize the lives of the victims.

The communities pass on information on the likely occurrence of a disaster to the respective authorities or JOC. The magnitude of the incident will determine whether there is a necessity to convene a special JOC. The Head: District Disaster Management will coordinate the meeting and other logistics required for the committee to execute its tasks diligently.

During established disaster prone phases in the year, the Forum will meet as a preparedness measure and will oversee preparedness activities being implemented on the ground.

Once the Joint Operations Committee (JOC) deems magnitude of the incident to be beyond its management and capability, the committee shall activate the Provincial Disaster Management Centre (PDMC) and forward the report to the Provincial Disaster Management Centre (PDMC) to seek immediate support and appropriate provincial/national intervention.

C1.10.4. TRAINING & AWARENESS

Mpofana Municipality in collaboration with the District Municipality will

- Identify and train volunteers in all 4 wards of the municipality.
- Assess and Increase the capacity of the municipality to handle disasters and improve on the state of readiness to deal with disasters.
- Increase public awareness on disasters
- Prevention and mitigation of man-made disasters.

C1.10.5. FUNDING ARRANGEMENTS

The District Municipality leads the process of Disaster and have been identified as the funders of Disaster Management Operation in all the 7 Local Municipalities. Mpofana although aware of its responsibility in Disaster Management since a lot of areas which fall within Ward 4 are prone to disasters, is heavily dependent on the District's Funding for carrying out its Disaster Management Functions. Mpofana however has one dedicated official for the task at hand, who will still be further trained for disaster related issues including the drought crisis facing KZN province.

Status of Fire & Rescue Services

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

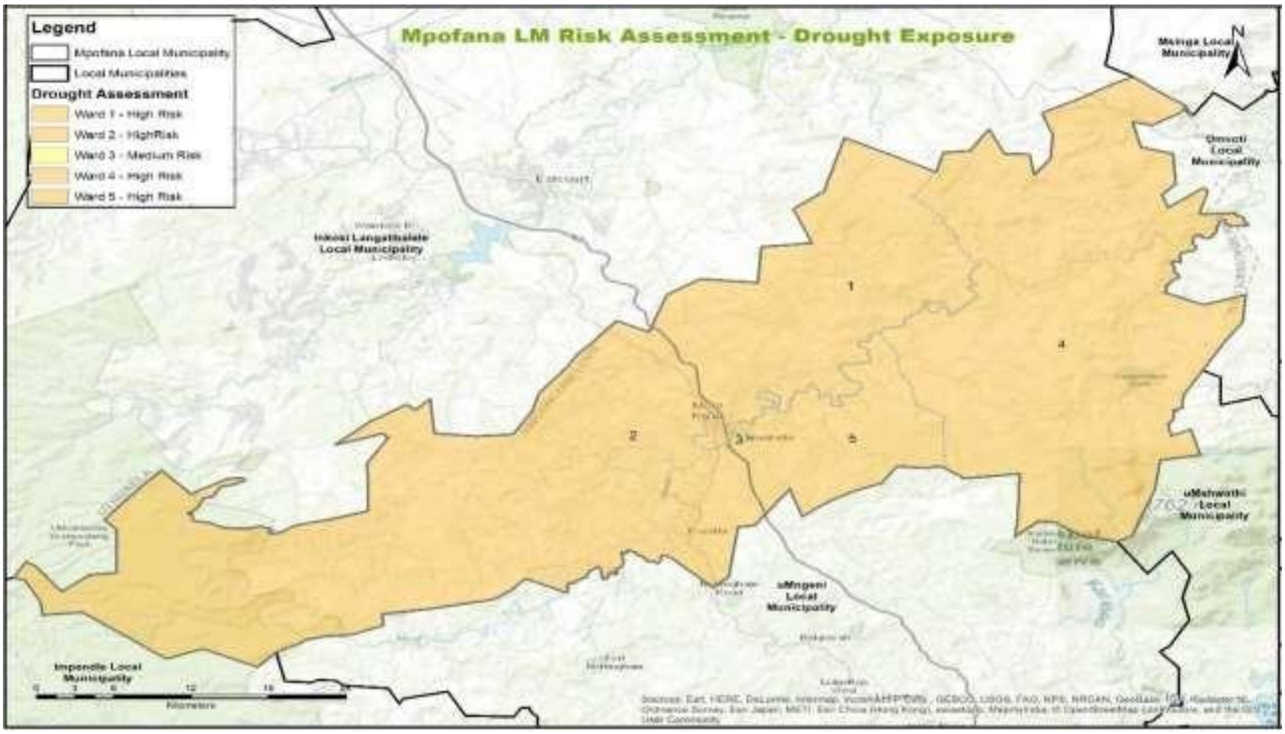
There is currently a District fire station that is located in Mpofana which mostly deals with structural fires in the Mpofana Municipal area. The Station is managed at a District level. The local municipality envisage to establish Memorandum of understanding (MOU) with the District for the direct activation of the fire services within the municipality.

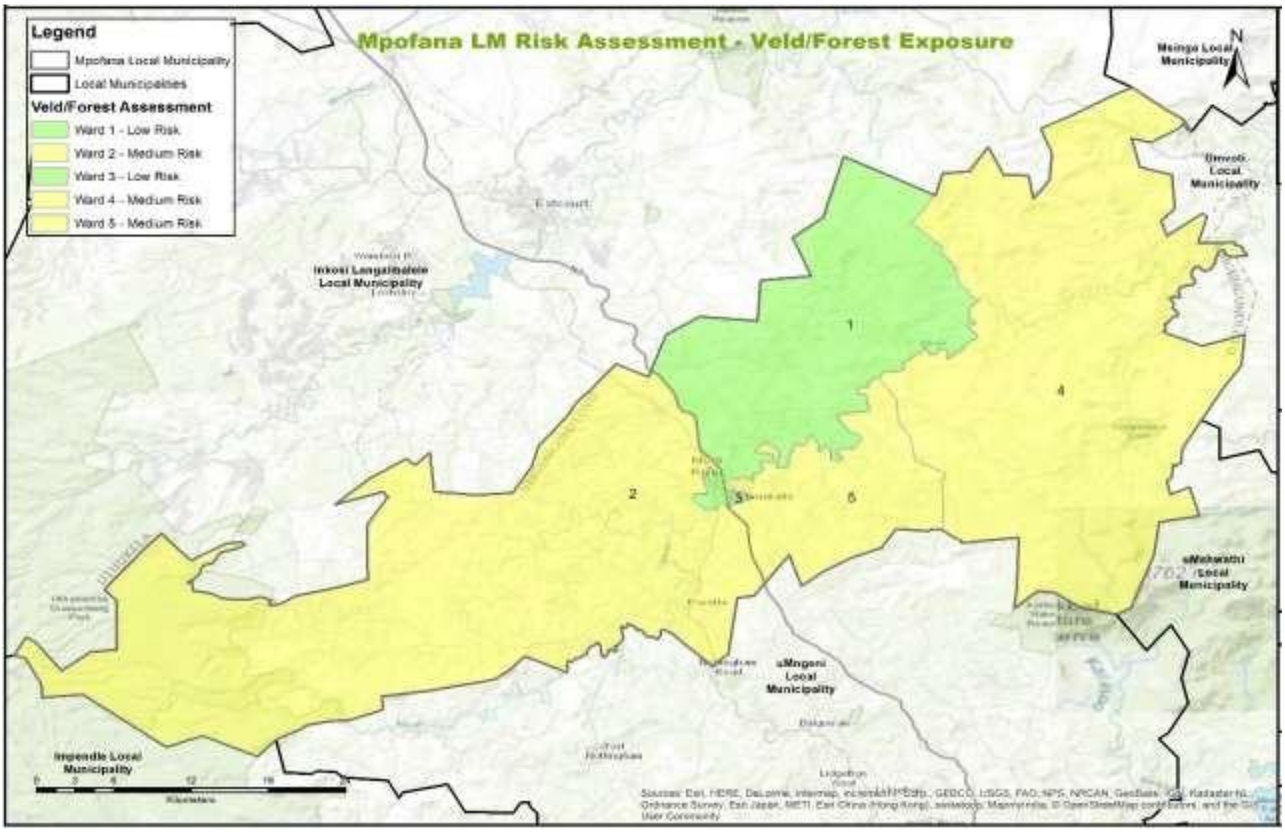
Mpofana Municipality is predominantly situated on the rural and private farming area. Veld/Forest fires mostly dealt with farmers and the Farmers Fire Protection Association.

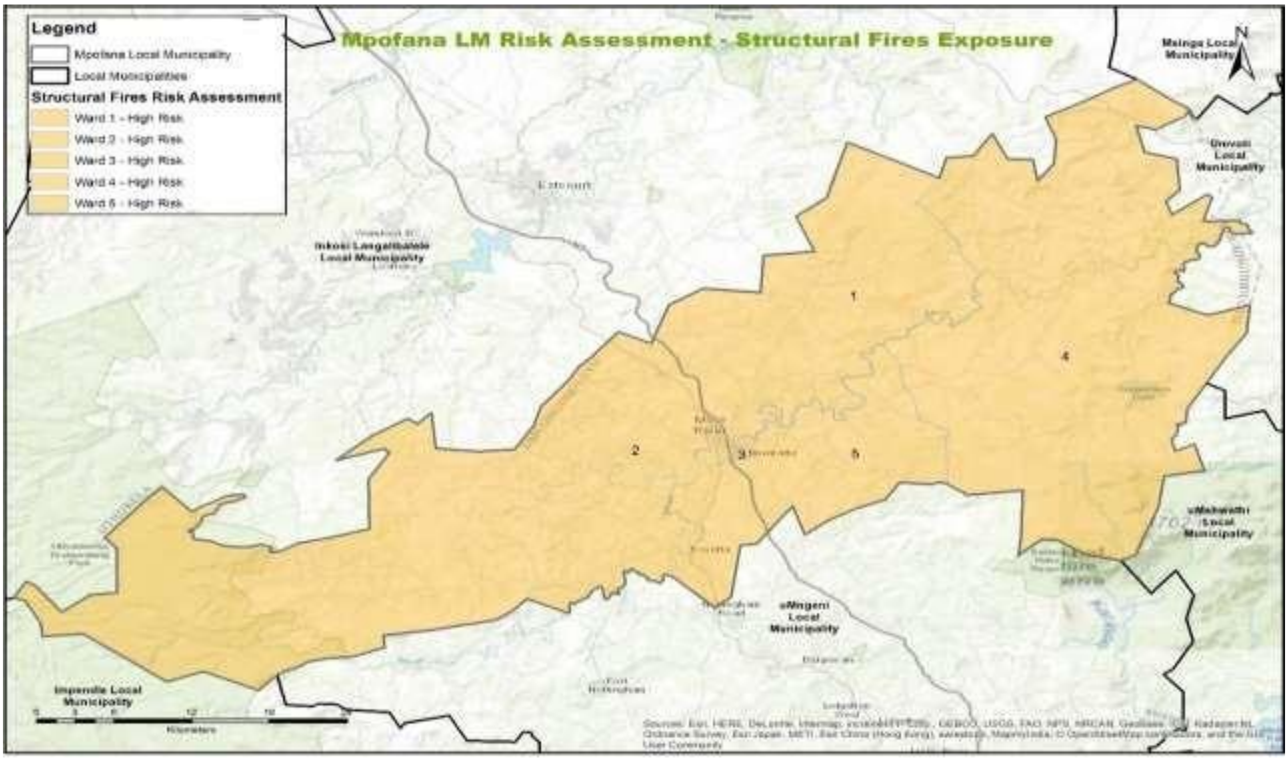
Maps of Priority Hazards

Mpofana risks were analyzed and presented in nine (9) hazards namely: drought, veld/forest fires, structural fires, floods, heavy rainfall, hail storm, strong winds, lightning and snow.

Maps below illustrate analysis per each hazard:






Mpofana LM Risk Assessment - Structural Fires Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Structural Fires Risk Assessment
Ward 1 - High Risk
Ward 2 - High Risk
Ward 3 - High Risk
Ward 4 - High Risk
Ward 5 - High Risk
Inkosi Langalibalele Local Municipality
Umvoti Local Municipality
uMshwathi Local Municipality
uMngeni Local Municipality
Impendle Local Municipality
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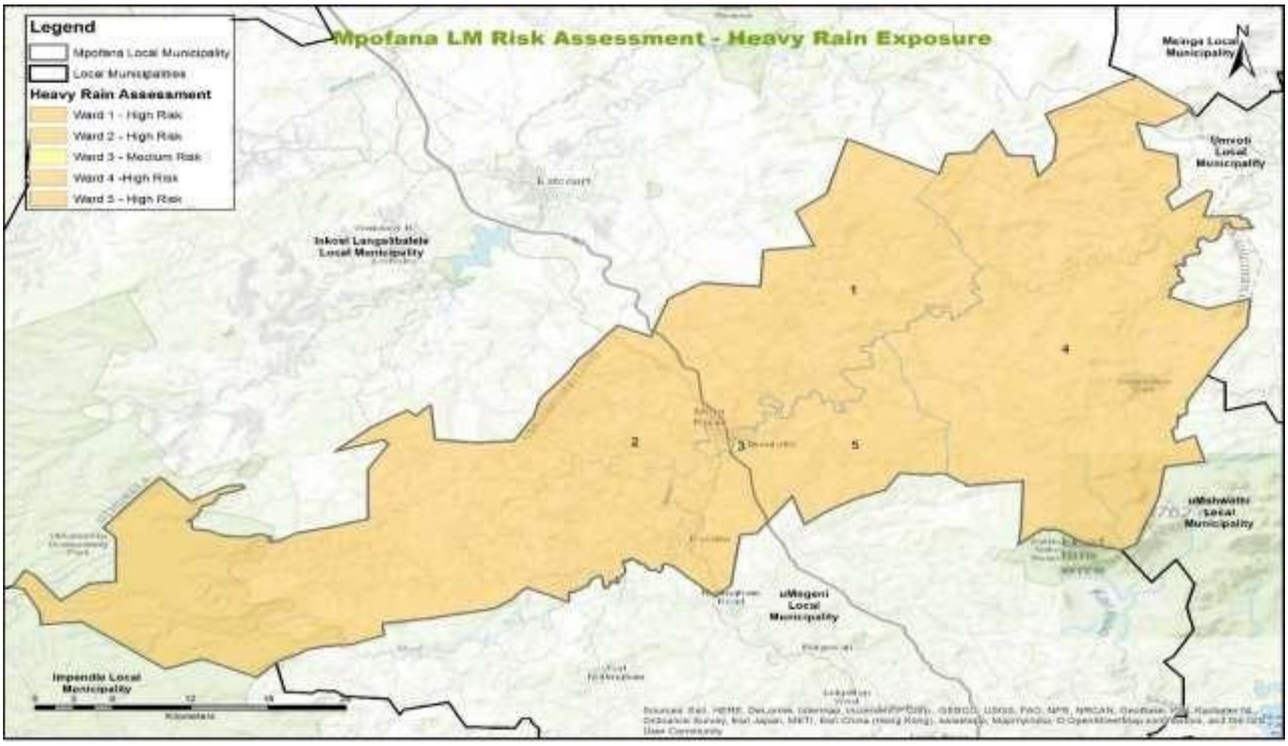
2
3
4
5


Mpofana LM Risk Assessment - Heavy Rain Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Heavy Rain Assessment
Ward 1 - High Risk
Ward 2 - High Risk
Ward 3 - Medium Risk
Ward 4 -High Risk
Ward 5 - High Risk
Inkosi Langalibalele Local Municipality
Umvoti Local Municipality
uMshwathi Local Municipality
uMngeni Local Municipality
Impendle Local Municipality
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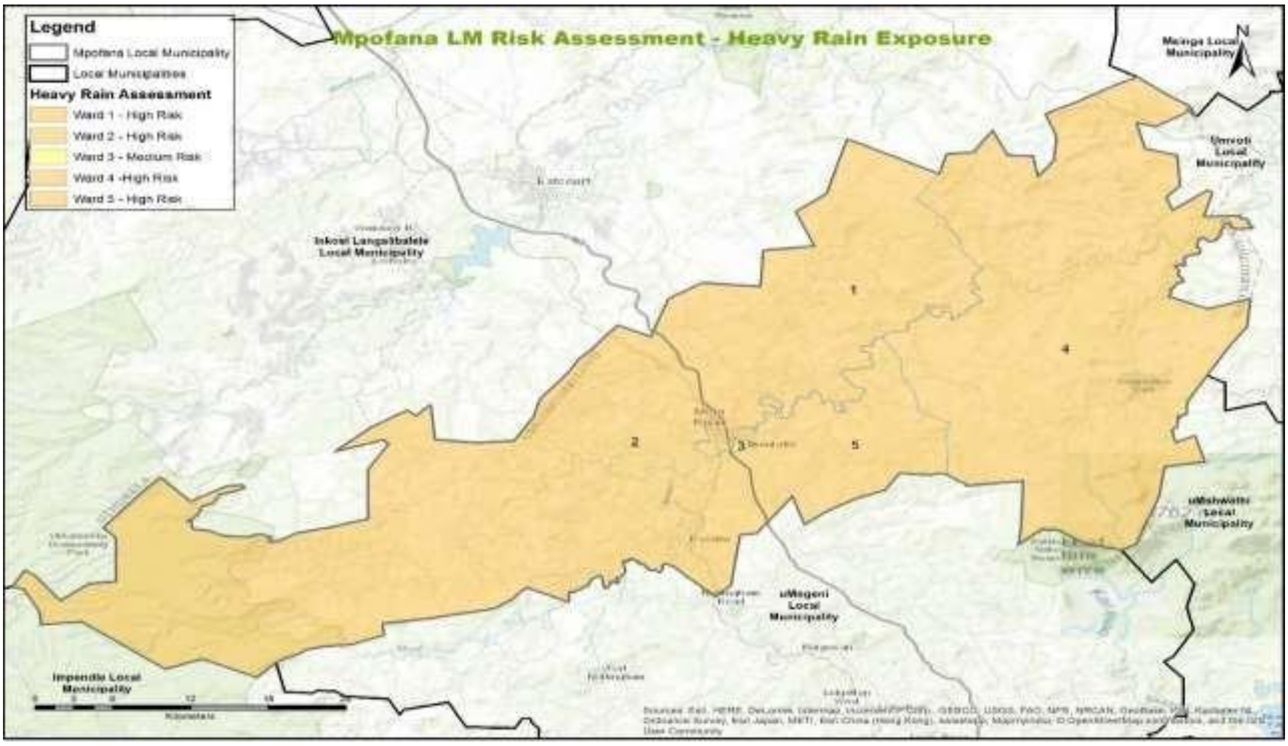
Mpofana LM Risk Assessment - Heavy Rain Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Heavy Rain Assessment
Ward 1 - High Risk
Ward 2 - High Risk
Ward 3 - Medium Risk
Ward 4 -High Risk
Ward 5 - High Risk
Msinga Local Municipality
Umvoti Local Municipality
Inkosi Langalibalele Local Municipality
uMshwathi Local Municipality
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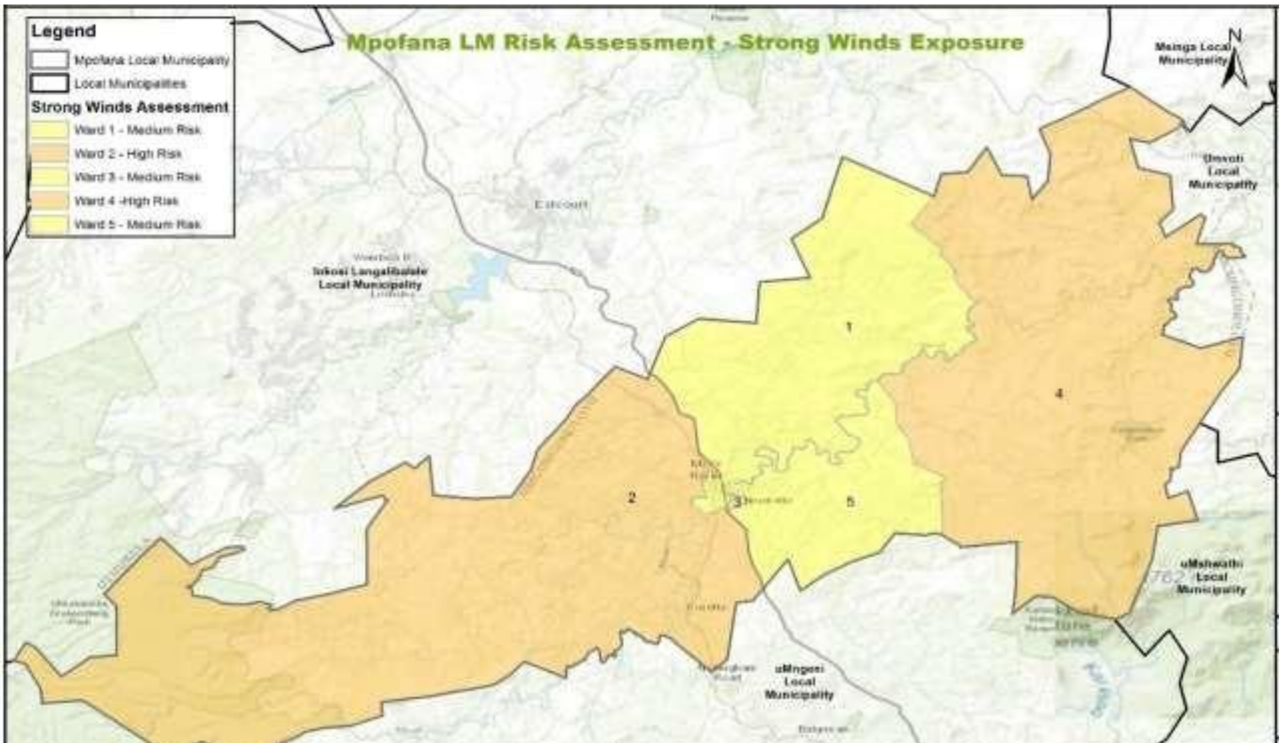
Mpofana LM Risk Assessment - Strong Winds Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Strong Winds Assessment
Ward 1 - Medium Risk
Ward 2 - High Risk
Ward 3 - Medium Risk
Ward 4 -High Risk
Ward 5 - Medium Risk
Msinga Local Municipality
Umvoti Local Municipality
Inkosi Langalibalele Local Municipality
uMshwathi Local Municipality
uMngeni Local Municipality
Impendle Local Municipality
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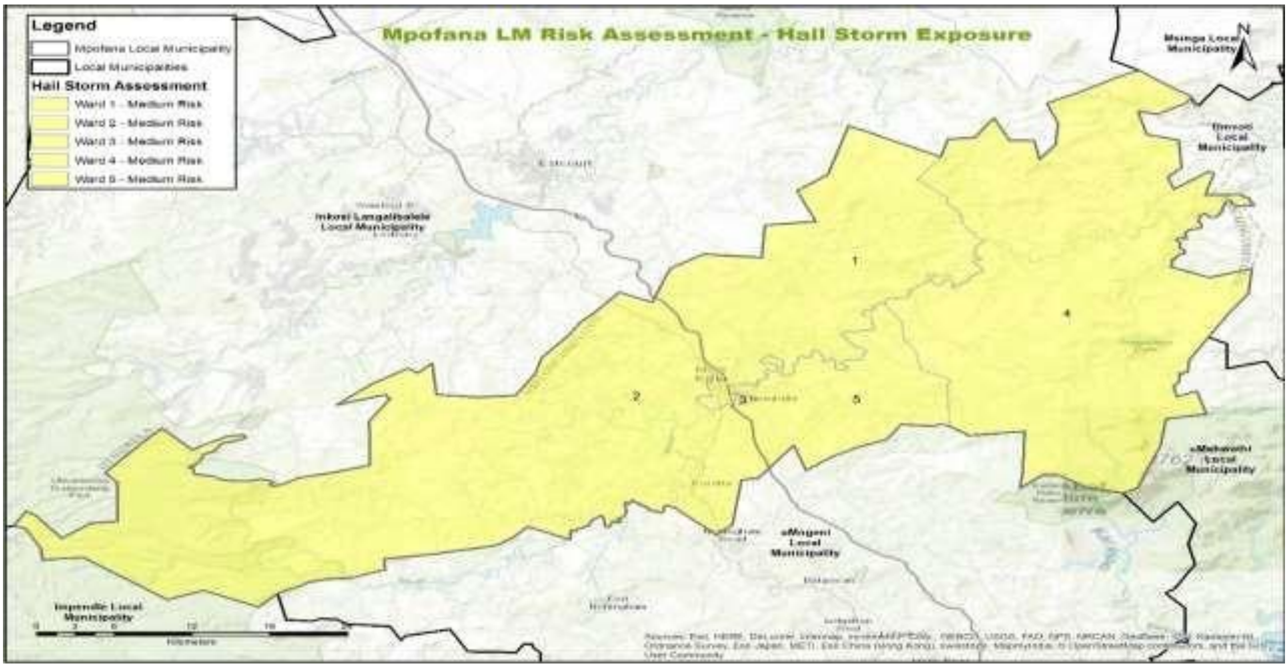
Mpofana LM Risk Assessment - Hail Storm Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Hail Storm Assessment
Ward 1 - Medium Risk
Ward 2 - Medium Risk
Ward 3 - Medium Risk
Ward 4 - Medium Risk
Ward 5 - Medium Risk
Inkosi Langalibalele Local Municipality
eMngeni Local Municipality
uMshwathi Local Municipality
Umvoti Local Municipality
Impendle Local Municipality
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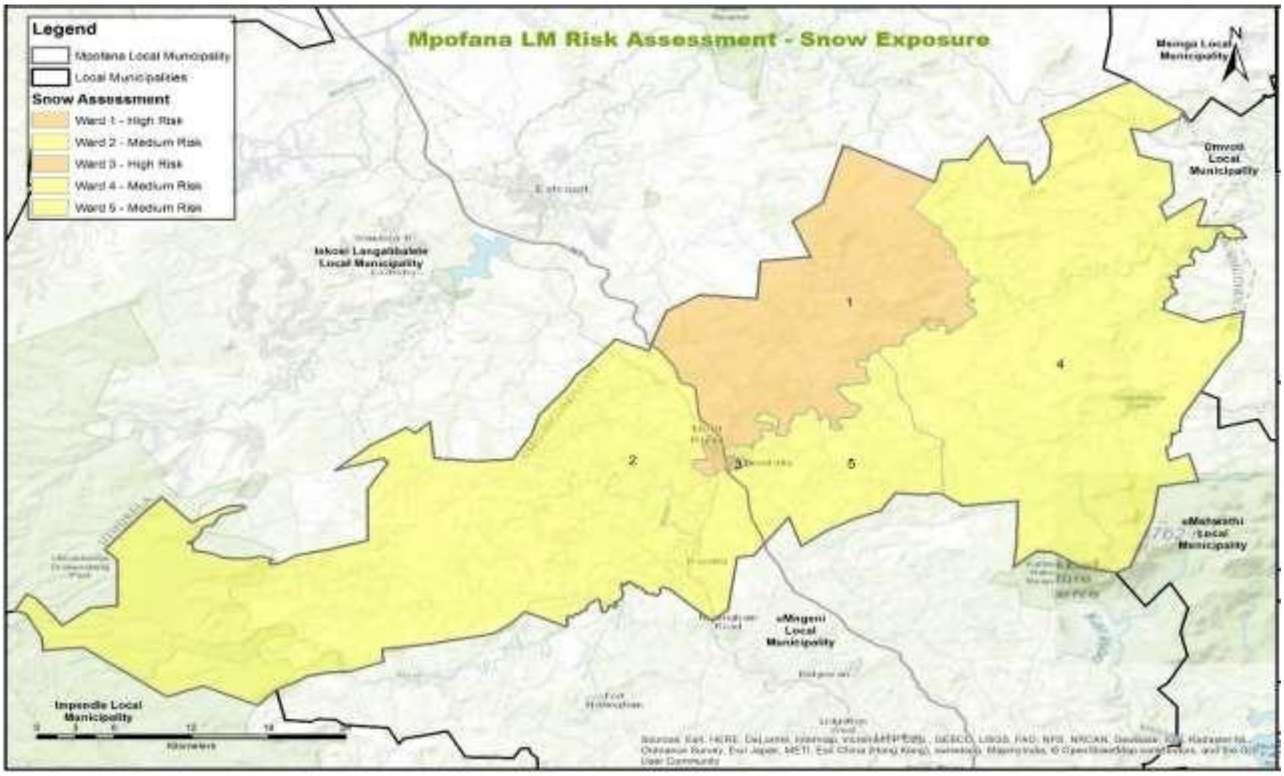
Mpofana LM Risk Assessment - Snow Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Snow Assessment
Ward 1 - High Risk
Ward 2 - Medium Risk
Ward 3 - High Risk
Ward 4 - Medium Risk
Ward 5 - Medium Risk
Inkosi Langalibalele Local Municipality
eMngeni Local Municipality
uMshwathi Local Municipality
Umvoti Local Municipality
Impendle Local Municipality
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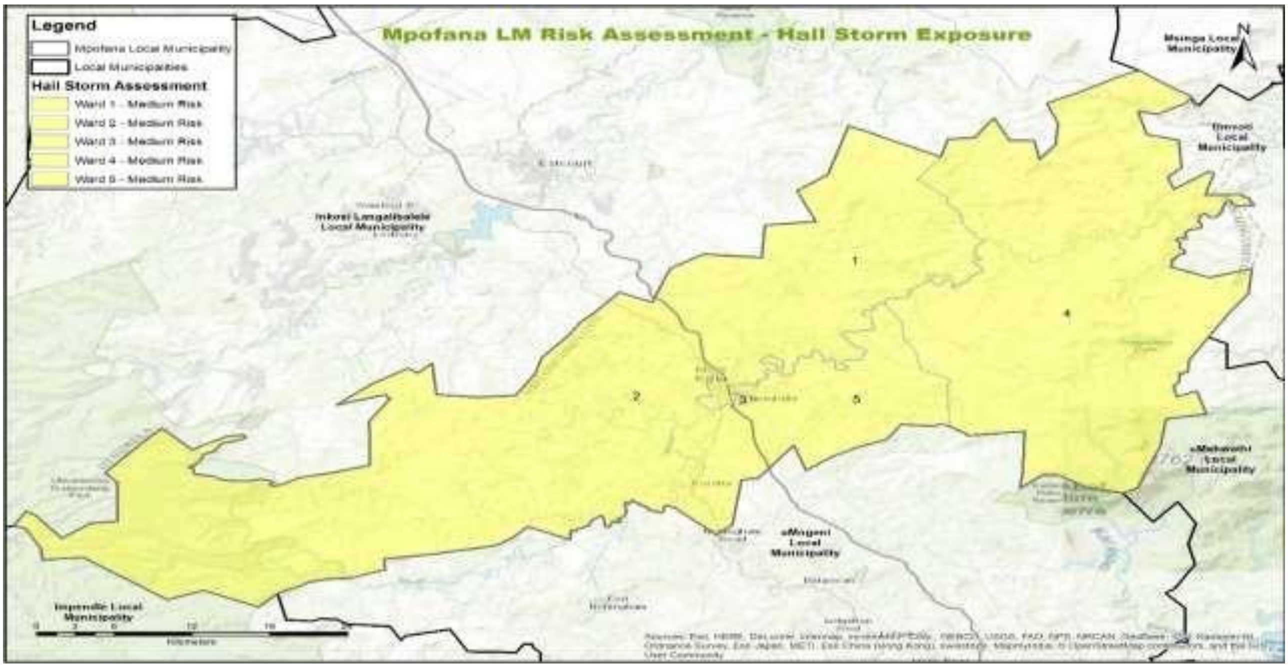
Mpofana LM Risk Assessment - Hail Storm Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Hail Storm Assessment
Ward 1 - Medium Risk
Ward 2 - Medium Risk
Ward 3 - Medium Risk
Ward 4 - Medium Risk
Ward 5 - Medium Risk
Inkosi Langalibalele Local Municipality
Estcourt
uMngeni Local Municipality
Impendle Local Municipality
Msinga Local Municipality
Umvoti Local Municipality
uMshwathi Local Municipality
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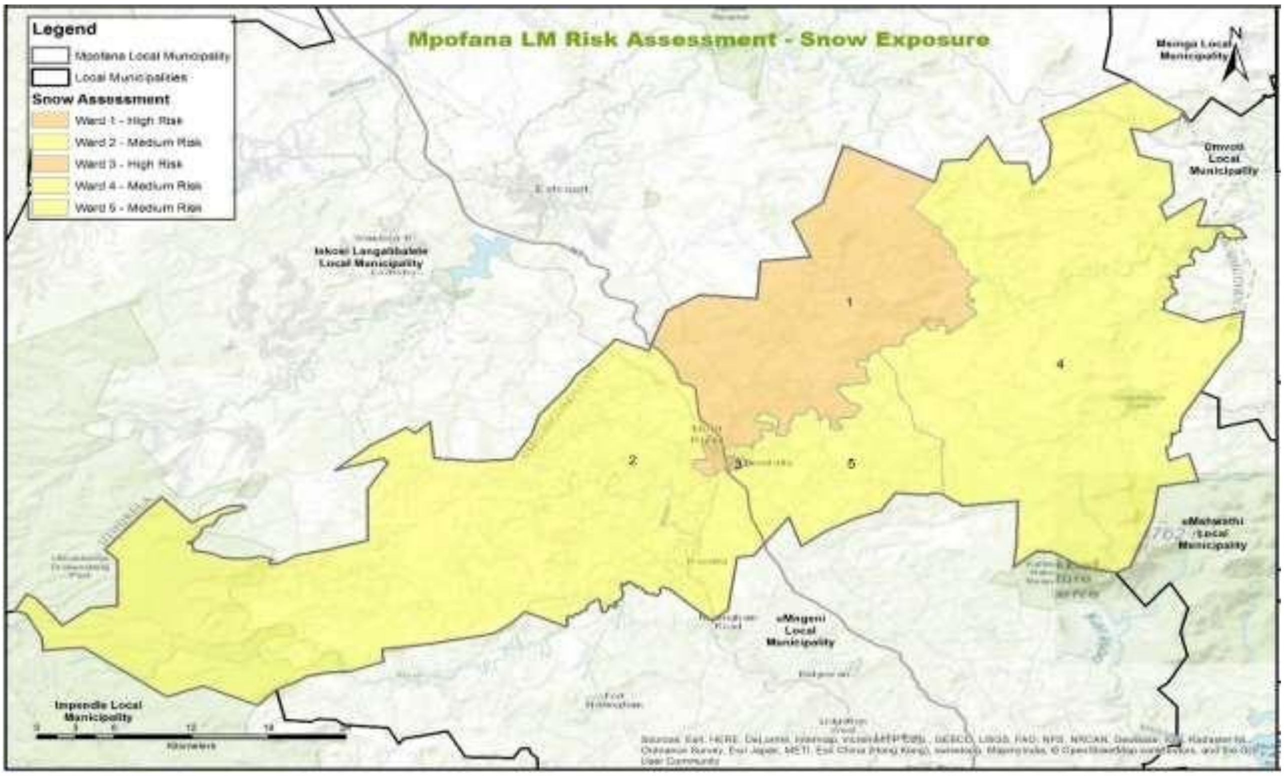
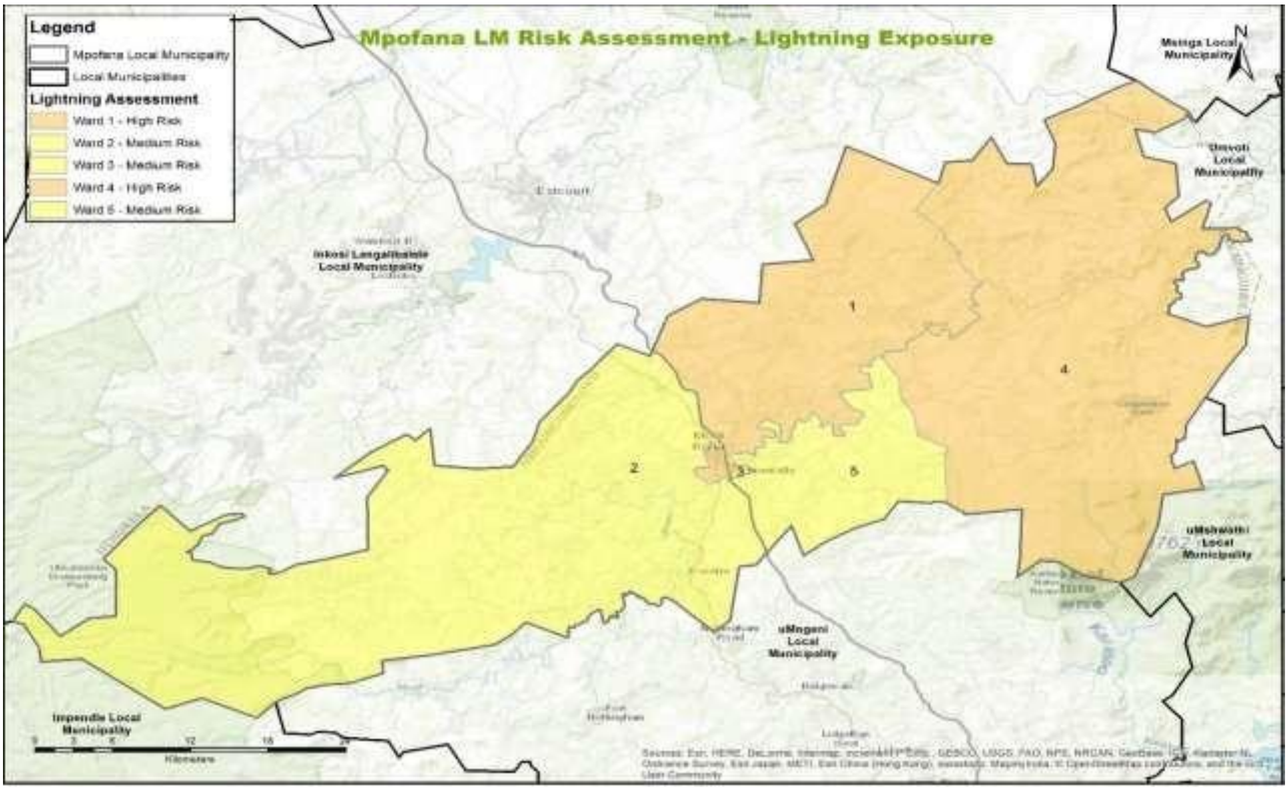
4
5
Kilometers


Mpofana LM Risk Assessment - Snow Exposure
Legend
Mpofana Local Municipality
Local Municipalities
Snow Assessment
Ward 1 - High Risk
Ward 2 - Medium Risk
Ward 3 - High Risk
Ward 4 - Medium Risk
Ward 5 - Medium Risk
Inkosi Langalibalele Local Municipality
Estcourt
uMngeni Local Municipality
Impendle Local Municipality
Msinga Local Municipality
Umvoti Local Municipality
uMshwathi Local Municipality
1
2
3
4
5
Kilometers



HAZARD EXPOSURE					
HAZARD	**Ward 1 Hazard Exposure**	**Ward 2 Hazard Exposure**	**Ward 3 Hazard Exposure**	**Ward 4 Hazard Exposure**	**Ward 5 Hazard Exposure**
Drought	4	4	3	4	4
Veld/Forest Fires	2	3	2	3	3
Structural Fire	4	4	4	4	4
Floods	4	3	2	3	3
Heavy Rainfall	4	4	3	4	4
Strong Wind	3	4	3	4	3
Hailstorm	3	3	3	3	3
Snow	4	3	4	3	3
Lightning	4	3	3	4	3

Early Warning Strategy

The municipality considers the issue of early warning systems very seriously and hence it receives such from the South African weather board, provincial disaster management centre and the district municipality.

Whilst the system works very well but, it is equally important to be very vigilant when such is cascaded to the community as skilled people would need to be identified to receive the early warnings and digest same before taking actions.

Currently, the early warnings are received, processed by the municipality, and be shared amongst disaster management centre personnel and other stakeholders be alert for any reported adverse weather conditions to respond as soon as it is necessary.

C1.10.6. DISASTER MANAGEMENT SWOT ANALYSIS

STRENGHTS

- Disaster Management is also utilizing ward structures to perform some of the functions
- Disaster Management Volunteers availability at Ward Level (Community safety and Liaison volunteers, Community Care Givers, Ward Communities)
- Municipality provision of internal funding towards disaster management budget
- Disaster Management Forum is effective

WEAKNESSES

- Lack of proper space for disaster function
- Unavailability of funds to build Disaster Management Centre
- Rural areas are very sparsely
- Lack of reports from some sector departments to the forum and inconsistency in attending such meetings
- Limited Budget to implement Risk Reduction/ Mitigation plans

OPPORUNITIES

- Improved working relationships with other relevant disaster management stakeholders
- Participation of private sector NGOs and CBOs on issues of disaster management
- Involvement of councillors and traditional leaders on issues of disaster management and also sitting in the forum
- Participation of the Private Sector on issues of Disaster Management

THREATS

- Unavailability of fire hydrants in rural areas
- Inaccessible informal settlements
- Occurrence of natural disasters
- Houses not built in accordance with national building standards and regulations (rural and informal settlements)
- Growth of informal settlements around urban areas

C2. DEMOGRAPHIC CHARACTERISTICS

C2.1. DEMOGRAPHIC INDICATORS

C2.1.1. POPULATION

Local authority has a total population of approximately 38 301 according to the 2011 Population Census compared to the 36 832 in 2001. The highest numbers of residents are settled in Ward 4 and 5 with the lowest number of people situated within ward 3. It should be noted that Ward 2 had the highest number of people according to the 2001 Population Census, which means there has clearly been internal migration within the boundaries of the municipality. Ward 5 includes the dense settlements of Town View and Bruntville whilst Ward 4 is inclusive of Middelrus and Rietvlei.

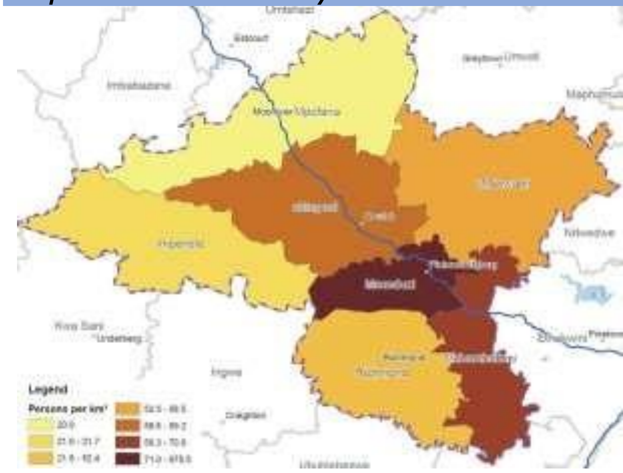
Utilising these 2001 and 2011 figures and the growth rate between 2001 and 2011, the following table was developed which depicts the estimated population growth over the 5 year period of the 2021 to 2027 IDP cycle.

Table 3: Future Population Estimates for the Municipality

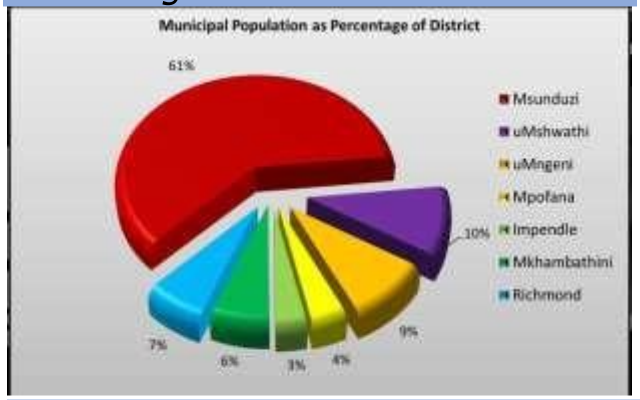
Future Year	Future Population
2021	38990
2022	39219
2023	39337
2024	39301
2025	39573
2026	39692
2027	39912

According to the IDP 2016/2017 – 2020/2021, the municipality has shown a net increase in population between 2001 and 2011. According to the IDP, the 2007 community survey estimated the population at 31 517. This indicates either a discrepancy in the data or an incline in population numbers in the more recent years. A possibility for discrepancies in numbers could be due to an undercount during the 2007 community survey. This however seems unlikely to be the cause of such a substantial difference, and specifically decline in the population with the 2001 and 2011 population figures being relatively close. This can however be confirmed by the uMgungundlovu District Population Density.

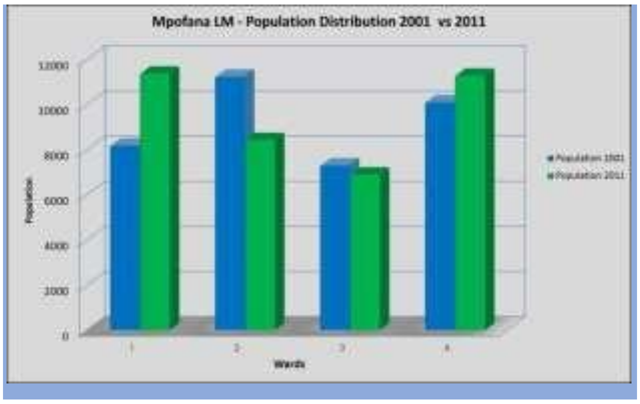
Map 10: uMgungundlovu DM Population Density



Graph 2: Population as a Percentage of the District



Graph 3: Population per Ward 2001 vs. 2011

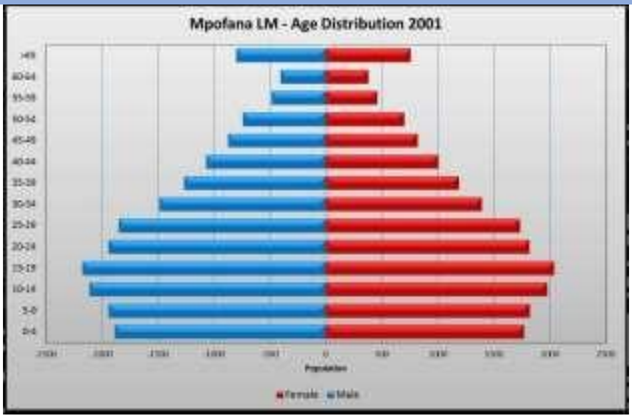


C2.2. Key Findings

C2.2.1. Age And Gender Distribution

The demographic pyramids of municipality is illustrated by the graphs below and evidently in 2001 the population of working age was far less than the population going to school and of retired age groups.

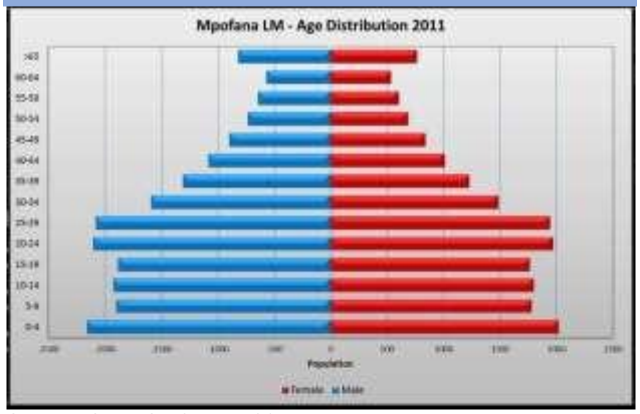
Graph 4: Gender & Age Distribution 2001



Source: Stats SA Census 2001

The situation hoverer has changed slightly with a shift in population in the 20-29 year category making it a more evenly population spread. A large portion of the population is still dependent on a relatively small portion of the population earning an income. This, combined with the high unemployment rate, the situation becomes dire.

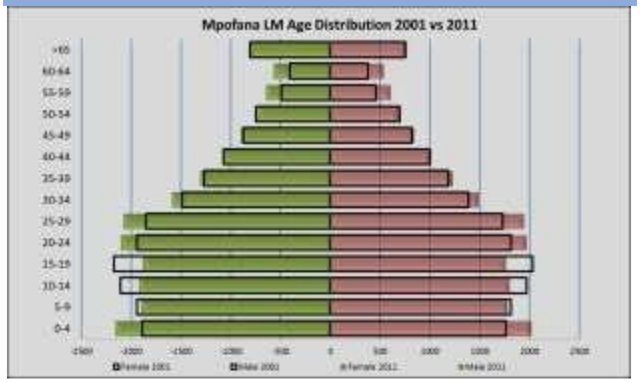
Graph 5: Gender & Age Distribution 2011



Source: Stats SA Census 2011

Depending on the birth rates during the following years, this pattern should stay very similar in the years to come. The number of men in the municipality is slightly higher than that of women, probably indicating the pattern of male migrant workers into the municipality, seeking work on commercial farms with women tending to households needs and practicing subsistence farming in the traditional areas of the municipality, especially those areas in the central and eastern parts of the municipality.

Graph 6: Gender & Age Distribution 2001 vs. 2011



Source: Stats SA Census 2001 & 2011

C2.2.2 Household Size

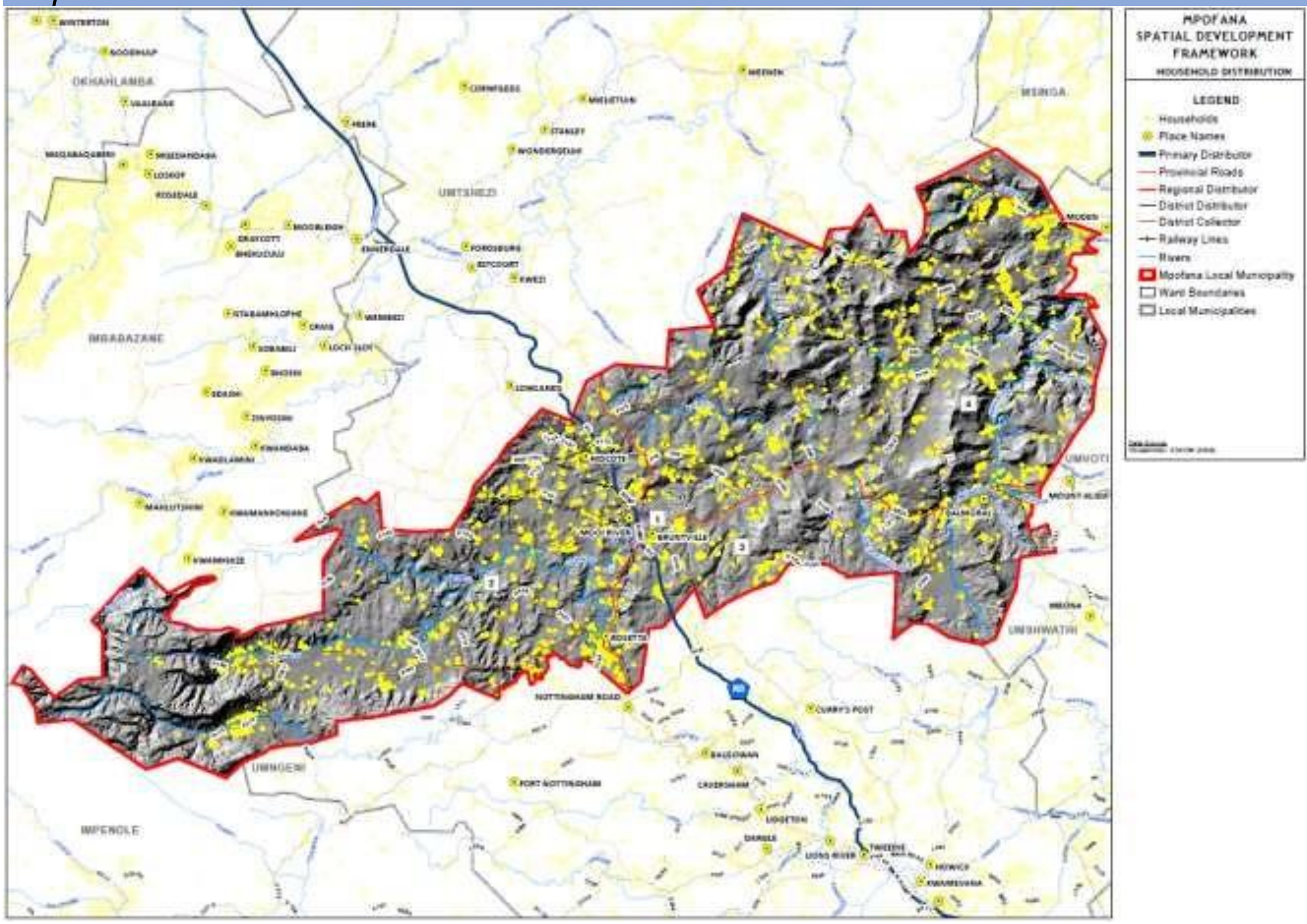
The average household size for the Municipality is calculated by dividing households into population the population recorded. The average household size for Mpofana is 5.8 persons per household. There has been a significant increase in the number of persons per household from 2001 with the average then recorded as 3.8 persons per household. Ward 2 has the highest number of households within the municipality with Ward 1, existing mainly of Mooi River Town having the second highest number of households.

C2.2.3. Population Density

The population density within the municipality is illustrated by the Household Distribution Mapwhich depicts the number of household points within the Local Municipality. It is clearly visible that the household distribution is scattered throughout the entire municipal area with higher density areas found south of Rosetta, north of Middelrus and in the town of Mooi River. This scattered distribution creates a lot of challenges with regards to equal provision of services, as well as the identification of a common Economic Development Initiatives to impact on the livelihoods of all residents in the municipality.

It will be necessary to identify potential areas for densification, where provision of services can be achieved cost-effectively, and efficient economic initiatives could be implemented.

Map 11: Household Distribution



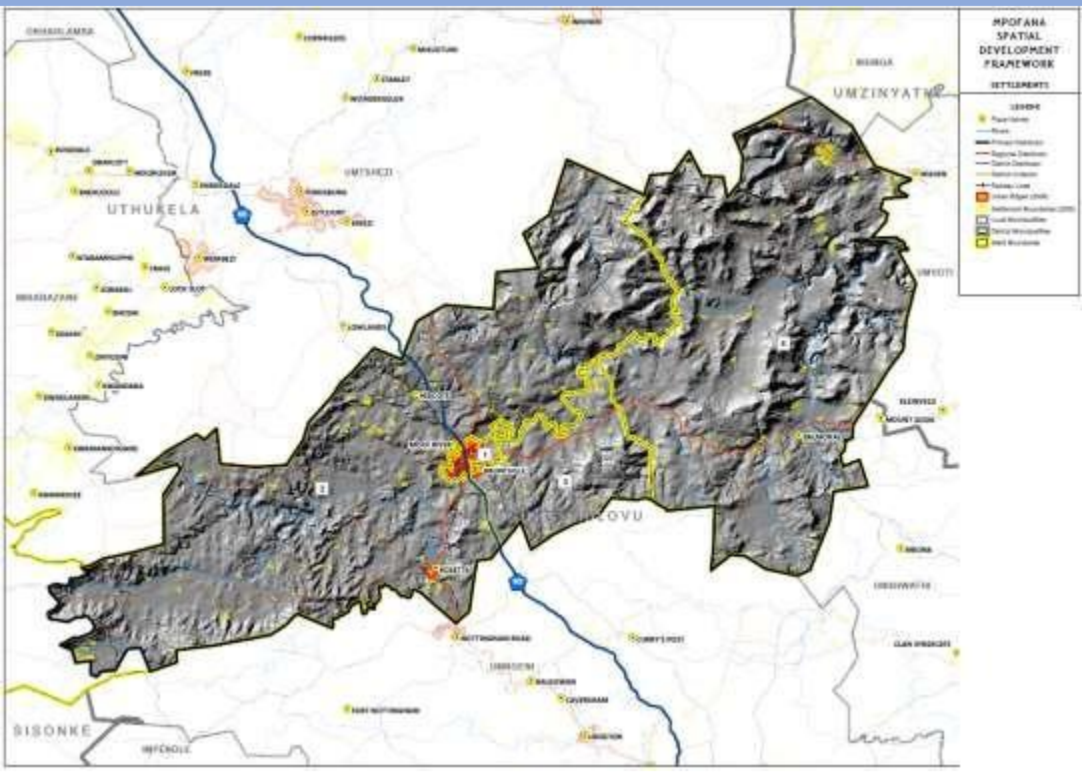
The above map shows household distribution in Mpofana.

C2.2.4. Settlement Pattern

As indicated previously the municipality is characterised by scattered population distribution. The population towards the central parts of the municipality especially in Mooi River and Rosetta on the Settlements Map illustrates the concentrations around these because of its economic attractions. Although the settlements are scattered in nature with relatively low spatial densities, it is important to note that these settlements are not structured in formally established towns and thus the provision of services to these areas without linear patterns and limited servitude reserves are often challenging.

There is also no identifiable hierarchy of service centres that serves as a node to the majority of the population, while the only formal town is Mooi River. This poses a challenge in the provision of services, and a densification strategy / grouping of people will have to be considered in order to ensure cost effective provision of services, especially in the scattered rural areas with large numbers of households not living in close proximity and in a serviceable urban formation.

Map12: Settlements

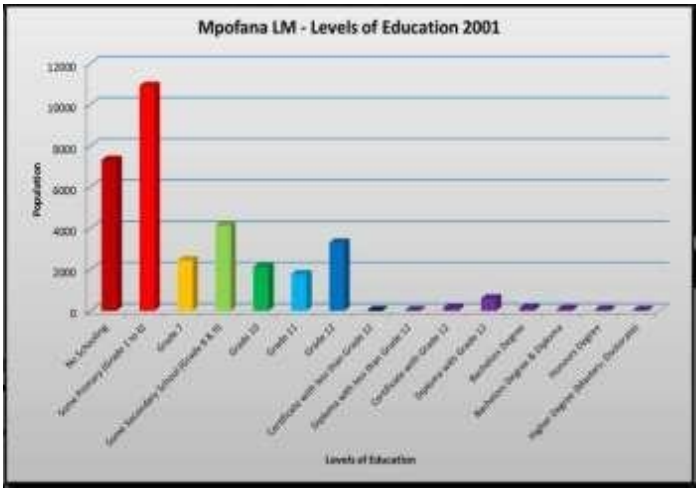


C2.2.5. Levels Of Education

The graphs below depict the levels of education for residents for 2001 and 2011. Almost 3500 of residents had no formal schooleducation in 2011 compared to approximately7000 people in 2001 indicating a positive change education levels.

A significant difference in population with grade 12 can be depicted on the 2001 and 2011 combined graph, Graph 9 with approximately 3000 more residents completing grade 12. It must be mentioned that the figures in the some primary (grade 1-6) category are less in 2011 than in 2001

Graph 7: Levels of Education 2001



Source: Stats SA Census 2011

OTHER FINDINGS BASED ON DEMOGRAPHICS

- The demographics show that there is an increase in as far as the population is concerned; this could be accredited to the fact that there is an existing Tai-Yuen Textile which has attracted quite a number of people from neighbouring towns.
- There is an average of 5 people per household which suggests that there might be overcrowding, this means there is a need for more Housing Projects
- It is also evident that the levels of education are quite low, numbers show that a greater number of the older generation are illiterate which therefore arises a need to develop ABET classes so the levels of illiteracy are considerably reduced.

C3. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT ANALYSIS

C3.1. MUNICIPAL TRANSFORMATION

The municipality fully subscribes to the requirement and provisions of the employment equity act and in giving effect to that all section 56 positions have all been filled by historically disadvantaged individuals.

- Municipal Manager: African Male
- Chief Financial Officer: African Male
- Director for Community and Corporate Services: Vacant
- Technical Services: African Female
- It worth noting that a greater percentage of the Staff at middle management and lower levels also are mostly from previously disadvantaged racial groups.

C3.2. ORGANISATIONAL DEVELOPMENT

C3.2.1. INSTITUTIONAL ARRANGEMENTS

Approval of key operational and strategic matters within the Municipality follows the following approval process, namely Departmental Meetings, MANCO, Portfolio Committees, and ultimately Council. We also have an Oversight Committee on Financial Management which is Called MPACC

C3.2.2. POWERS AND FUNCTIONS

MAYOR

The Mayor/Speaker is the chair of the Full Council and is also responsible for overseeing the functioning of the municipality in partnership with administration and duties of the Ward Committees.

FULL COUNCIL

The Mpofana Local Municipality is a category B municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The Municipality functions under a plenary executive system combined with a ward participatory system. The political leadership of this Municipality consists of nine (9) Councillorsof which five (5) are Ward Councillors and the remaining four (4) are Councillors elected as Proportional Representatives of their political parties. The full council has powers to take executive decisions and delegate functions. The Council has in total 9 seats; 7 seats for theANC, 1 seat for the DA and 1 seat for the IFP.

The Mayor is both the Mayor and Speaker of the Council

MPAC

MPAC continues to play an oversight role on behalf of Council, MPAC has through the COGTA's support received extensive training so as to be fully equipped to deal with their oversight role. They are responsible for tabling the annual report to the Council and for providing comments and making recommendations to the Council. They are also empowered to look closely on public affairs in the Municipality under the authority of Council.

PORTFOLIO COMMITTEES

Council Portfolio Committees are structured as per national guidelines and meet once a month. Issues requiring Council resolution are raised for deliberation at portfolio committee meetings. Recommendations are then made to the full Council.

The following are the Mpofana Council Portfolio Committees:

- Community and Corporate Services Directorate
- Technical Services Directorate
- Budget and Treasury Directorate

MANAGEMENT COMMITTEE (MANCO)

MANCO is chaired by the Municipal Manager and consists of the Directors of the Three municipal departments and considers issues relating to the strategic issues of the said departments and makes recommendations to the relevant Portfolio Committees depending on the matter.

C3.2.3. SEE ATTACHED ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Organogram for the year under review has been approved. Consultation with the Labour was done and all stakeholders are in agreement with the approved organogram. It has gone to the Portfolio Committee which has noted it and the Council which has approved it.

OVERVIEW

Mpofana Municipality consists of Three departments each managed by a Director (section 56 managers) who report directly to the Municipal Manager. The functions of the Municipal Manager and each of the three departments are outlined below, Mpofana has approved its organogram for the 2019/20 Financial Year at a Council Meeting. The approved organizational structure is aligned tothe long-term of the Municipality. Out of the 3 Section 57 posts, 2 have been filled. The post for Community and Corporate Services Director has been merged and has since been advertised currently undergoing the interviews process.

OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager is responsible for the following strategic issues: -

- The formation and development of an economical, effective, efficient and accountable administration.
- The management of the municipality's administration in accordance with the legislationapplicable to the municipality,
- The implementation of themunicipality's integrated development plan,
- The management of the provision of services to the local community in a sustainable and equitable manner,
- Manage the communicationsbetween the municipality administration and its politicalstructures,
- Carry out the decisions of the structures and functions of themunicipality,
- To administer and implement themunicipal By-laws and other legislation,
- Implement national and provinciallegislation applicable to the municipality, and
- Internal Audit and Risk Management.

BUDGET AND TREASURY OFFICE

The Finance Department provides financial control, support and guidance to all other departments within the municipality on financial related matters. The following are the strategic issues that the department deals with:-

- Financial planning and reporting
- Design and implementation of internal controls
- Development of financial policies
- Maintenance of financial records
- Revenue collection
- Supply chain management
- Management of Municipal Stores
- Financial Interns Development
- MFMA Compliance
- Payroll administration
- Financial planning and reporting

Community and Corporate Services

The Corporate Governance department is responsible for the following key strategic issues:-

- Human Resources Management and Development
- Performance Management
- Policies, Processes and Procedures
- Labour Relations
- Recruitment and Selection
- Job evaluations
- Training and Development
- Compliance with legislation
- Enforcing by-laws
- Disaster management
- Offices and buildings maintenance
- Legal and Estate
- Hall Bookings
- Events Management and Communication Strategy
- Management of Ward Committees
- Fleet Management
- Secretariat
- Information and Communication Technology Administration
- Support the mayoralty and council activities

Community Services

The Youth, Economic and Social Services department is responsible for the following keystrategic issues:-

- To create and ensure a conducive environment for Economic Growth
- To promote and ensure coordinated land use planning and
- To identify specific development activities to empower women, in
- To promote road Safety and Traffic
- To ensure development and implementation of the Youth Development Strategy
- To ensure improved and adequate access to educational facilities
- To ensure all communities have access to basic community facilities
- To promote sound Environmental Management practices
- To promote access to arts and culture opportunities
- To encourage participation in sporting codes for development

Technical Services

The Infrastructure Development and Maintenance department is responsible for the following key strategic issues:-

- Infrastructure planning which includes
- Infrastructure Budgeting and Management
- Project and asset management
- Contracts Management
- Catchment, and River management
- Storm Water Management
- Waste Management
- Infrastructure Maintenance
- Provision of Basic Services.
- Electricity
- Infrastructure Planning
- Provision of sustainable housing

C3.3 Municipal Institutional Capacity and Status of Critical Posts

The municipality has filled 3 out of 4 s56 positions, namely the Municipal Manager, the Technical Director, Budget and Treasury Office. Only one Section 56 Manager post was advertised and interviews were conducted, and currently waiting for concurrence from the MEC (CoGTA). The Municipality hasgone further to beef up its middle Management byfilling the post of PMU, Facilities and Community Services Managers. The Senior Human Resources Position has also been advertised and is to be filled soon.

The VACANCY RATE

The VACANCY RATE IS 24%, but this is to be reduced since there are over 9 posts that have been advertised, this will help bring down the vacancy.

C.3.2.5. Human Resouce Development

Skills Shortages

The municipality has embarked on a Workplace Skills Audit which will assist in the identification of the required trainings to be undertaken. This exercise will also give the Municipality a clear direction of the required scarce skills resources to be acquired in order to achieve its mandate. The findings of the Skills Audit have been brought to the attention of Council. Through the WSP the shortages identified are to be addressed.

Trainings

The municipality has conducted a number of trainings internally and externally. Future training needs will be informed by the Workplace Skills Audit Report, for the year that is upon us. It is worth mentioning that in the 2014/15 financial year the entire Finance Staff were trained on MFMP, a course that Treasury has labelled compulsory for all Finance Staff and Senior Managers.

Capacity Building

It is worth mentioning that Mpofana Local Municipality prepared its annual financial statements in-house, This was as a result of a capacity building initiative that saw a few individuals attending the course which would in turn capacitate them to prepare the Annual Financial Statements in-house. This task was normally done by external service providers. The skills audit will without any hesitation help in identifying more gaps and where there's aneed to capacitate the workforce this will takeplace. If more staff developmental needs are identified this will be addressed through the LGSETA and the relevant SETAs and Training Institutions, while the District's support which has come in handy previously will also be pursued.

Shared Services

Mpofana LM has shared services arrangements with sister Municipalities within the District on Town Planning. An example is Shared Service Centre which is at uMngeni Municipality which specifically deals with GIS, Mpofana also benefits from the centre.

EMPLOYMENT EQUITY PLAN

All appointments are made in line with the approved Employment Equity Plan; It is for this reason that most of our employees are previously disadvantaged individuals. The Employment Equity plan is reviewed annually at Mpofana as recommended by the new Council.

Human Resource Strategy and Human Resource Plan

This policy is developed and helps the Municipality in selection and retention of the employees. The Human Resource Strategy was outdated but has since been reviewed by the new Council. The appointment of the Human Resources Manager has seen the development of some positives within the HR Department, as Workplace Skills plan is implemented and all HR policies are being strictly adhered to by the administration. The Human Resources Plan is aligned to the Human Resource Strategy in that the principles are similar to the one of the Human Resource Strategy.

C.3.4 HR Related Policies

The following Human Resource related Policies are in place:

Name of Policy	Adopted (Yes/No)
Human Resource Strategy	YES
HR Policy	YES
Recruitment Policy	YES
Selection Policy	YES
Retention Policy	YES
Exit Policy	YES
Workplace Policy on HIV/AID	YES
Code of Ethics for Municipal Staff	YES
ICT governance Framework and Strategy	YES
Complaints Management Policy	YES
Overtime Policy	YES
Employment Equity Plan	YES
Workplace Skills Plan	YES

The table below indicates the Human Resource related Policies, Date of Review and the implementation thereof.

Name of Policy	Date of Adoption/ Review	Implementation of the Policy
Human Resource Strategy	30 March 2018	Fully Implemented
HR Policy	30 March 2018	Fully Implemented
Recruitment Policy	30 March 2018	Fully Implemented
Selection Policy	30 March 2018	Fully Implemented
Retention Policy	30 March 2018	Fully Implemented
Exit Policy	30 March 2018	Fully Implemented
ICT Governance Framework and Strategy	30 March 2018	Fully Implemented
Complaints Management Policy	24 February 2021	Fully Implemented
Overtime Policy	30 March 2018	Fully Implemented
Employment Equity Plan	30 March 2018	Fully Implemented
Workplace Skills Plan	30 March 2018	Fully Implemented

As depicted in the above table, It should be noted that Mpofana has an approved Human Resource Strategy which seeks to help in guiding the allocations, systems and procedures in dealing with Human Resources. Furthermore an employment Equity plan is in place and its implementation has been a smooth one, this is further evidenced by the fact that all Section 56 Manager are from previously disadvantaged groups.

C.3.6 INFORMATION COMMUNICATION TECHNOLOGY

Mpofana Local Municipality has an ICT Framework in place as can be seen in the above table, Not only does the framework exist, The administration sees to it that it is indeed implemented. The Auditor General during their audit found Mpofana's ICT framework to be compliant with both the national and international standards, however a few exceptions were raised which have subsequently been addressed as can be seen below. Mpofana has its own domain, which ensures faster emails internally between staff members, In the past an internet firewall did not exist, but of late this is in effect and exists. Mpofana now has an antivirus installed on all its computers so that risk of computer crashing is minimized. During a strategic planning session, the Municipality has reviewed its ICT Risk Register. The above serves as evidence in how seriously ICT is viewed in Mpofana, all strides are made to ensure that our ICT framework and policy is compliant with national and international standards, while implementation of the adopted ICT policy is being monitored closely by the Corporate Services Department. The ICT policy has recently been reviewed and a council resolution to this regard is in place. Mpofana Municipality has recently established the ICT Steering Committee.

C3.7 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

ENABLER

CHALLENGE

INTERNAL

STRENGTH

- Harmony between Administration, political leadership and Labour
- Strong Intergovernmental Relations;
- Middle-Management Appointments

WEAKNESS

- Inadequate systems and processes
- Lack of controls and monitoring systems;
- Skills shortages
- Financial constraints;
- Poor implementation of projects and strategies;

EXTERNAL

OPPORTUNITIES

- Readily available labour source
- A pool of Graduates
- Government Legislations
- Government Departments support with providing Warm Bodies
- Usage of ICT to automate and enhance internal processes

THREATHS

- High Staff Turnover
- Sense of entitlement for local community to be employed in the Municipality (Possible Protest)
- Worsening Staff Morale
- Inability to attract high-skilled staff

5

C4. Basic Service Delivery

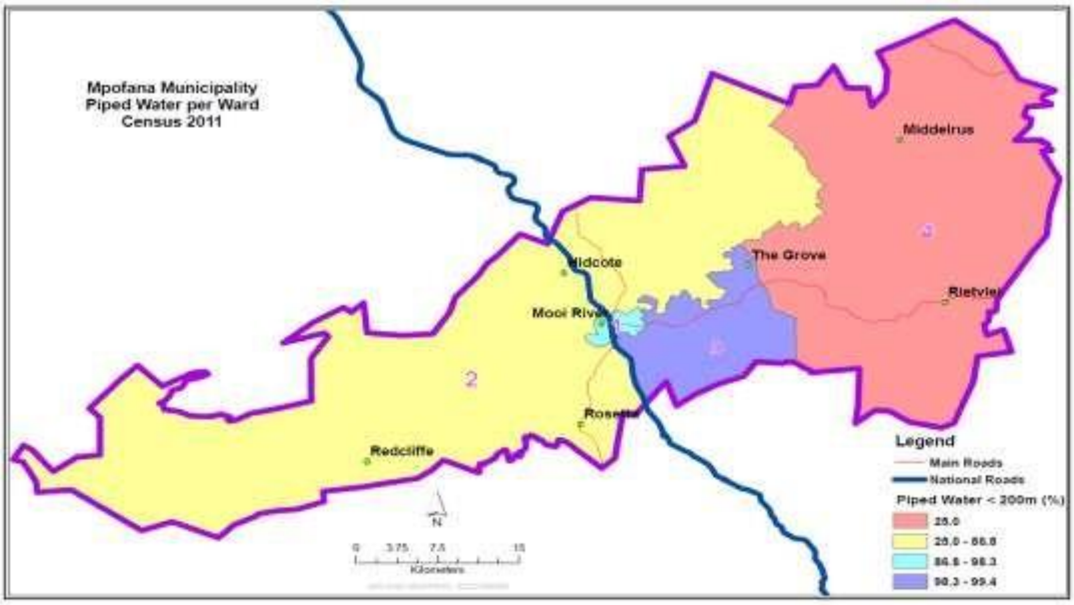
C4.1.1Water and Sanitation

Water and sanitation is one of the most basic needs in our society and a major municipal developmental mandate within the Republic of South Africa.

The Mpofana Municipality still has a major backlog in terms of water and sanitation in certain municipal areas. Ward 2 and 4 are most affected by lack of access to suitable water and sanitation. These two wards are mostly rural in nature with a fragmented household landscape and this could be a contributing factor in the slow progress of service delivery in these areas.

The Water Services Authority 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. The construction of the Spring Grove Dam will assist in curbing the water shortages experienced in Bruntville, A project by Umngeni Water is to be implemented which will see the construction of a pipe-linefrom Roseta to the Bruntville area Ward 1,3&5and hopefully be expanded in areas of great need in Ward 2 and Ward 4, asplanned in the UMDM's IDP for the year underreview.

Figure 1: Piped Water per ward within the municipality



The majority of households in the municipality forms part of a water scheme. However, there is still a significant amount of households that do not have access to water or use water sources that might compromise their health.

Figure 2: Water sources

The majority of households have access to piped water within their dwelling or yard.

Figure 3: Piped water

The uMgungundlovu District Municipality is the Water Service Authority

Indigent Households Receive Free Basic Water Supply and about 40% of Households in Mpofana LM receive 6 KL free water per month

The district municipality is currently conducting a water meter audit in the Mpofana LM

The next stage will be installing water leak detection systems and pressure management

Mpofana LM has a water demand of 7 -8 Ml/d

The UMDM is currently rated as having one of the highest non water revenue losses in KZN due to ageing infrastructure, lack of or inaccurate metering

The extent of water losses within Mpofana LM is unknown

There are no known water conservation strategies in the Mpofana LM

Alien Plant Control and Rainwater Harvesting are High Priority Projects in the Mpofana LM

UMDM spent R1,5 mln in 2012 to install a sludge dewatering plant to improve performance of Mooi River Waste Water Works (WWW)

Design Capacity of Mooi River WWW – 5Ml/d

Annual Average Daily Flow of Mooi River WWW – 4.09Ml/d

Peak WWF on any day – 10 Ml/d

Effluent Quality Compliance – Poor Microbiological Compliance

DWA has approved R2,9 mln for a planning study to be undertaken to look at condition of bulk sewer pipelines and the feasibility of upgrading or building a new Waste Water Works in Mooi River

The availability of toilet facilities has been no exception in the improvement of service delivery since 2001 within the Mpofana Municipality. There has been an approximately 16% increase in the number of flush toilet that are connected to a sewerage system with a significant drop in the bucket system. These are mostly located in Ward 1 and Ward 3 which are the urban centers. Ward 2 with the Rosetta village also forms part of the areas with flush toilets.

Figure 4: Sanitation

C4.2. ENERGY SOURCES

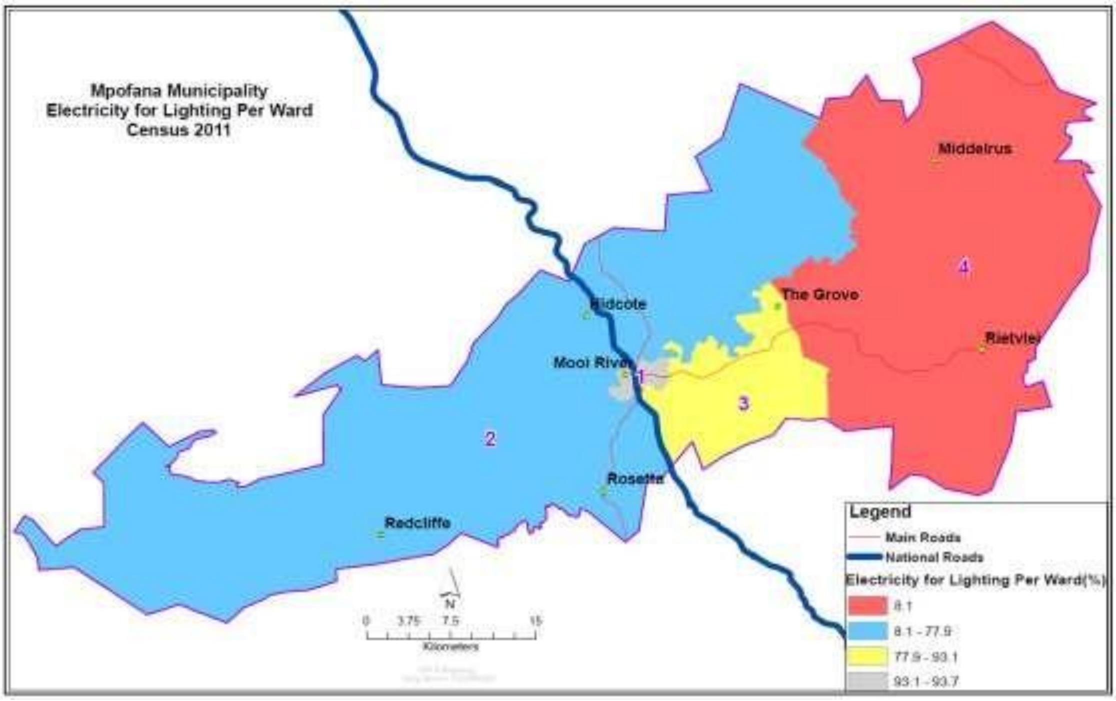
There has been a substantial improvement in the percentages of households that use electricity for lighting purposes. The majority of the households using electricity are located in the urban centers of the municipality, more especially Mooi River, Bruntville and Rosetta. The use of candles has been proven to have hazards effects and the development of the Electricity Sector Plan within the current IDP will properly address areas that require electricity for lighting. Within the current context of the electricity crisis in South Africa, it would be

imperative for the municipality to also promote alternative sources of electricity hence addressing the shortages.

It cannot be denied that major backlogs exist in as far as access to Electricity is concerned, that why 5 Million Rand was set aside for the Electrification Project which will aid in dealing with these backlogs in the affected wards (Ward 2 and 4). The Municipality currently does not have an Energy Sector Plan but this is receiving the attention it deserves. This is to be developed soon seeing that a lot of houses will be electrified.

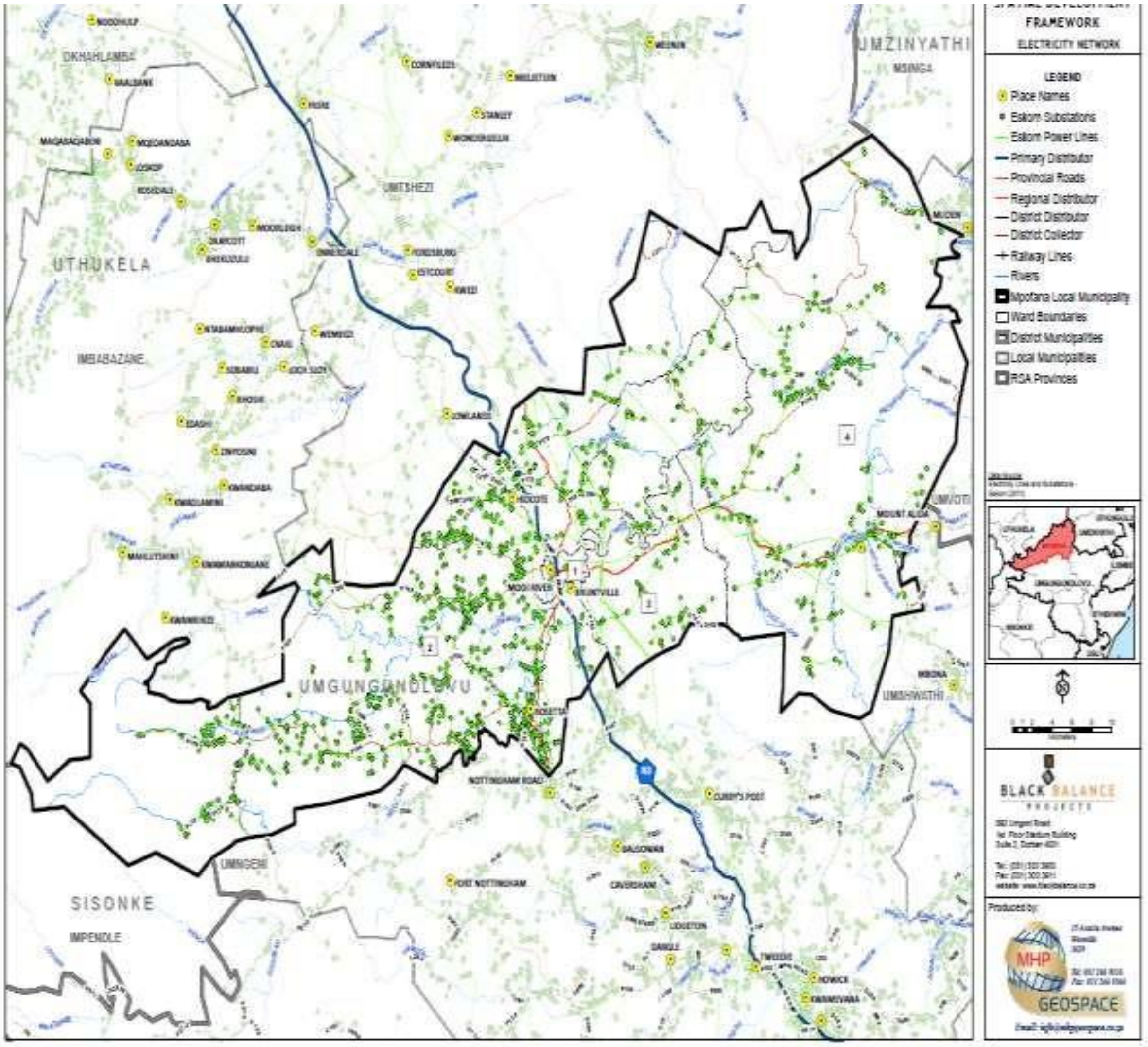
The Municipality services Ward 1,3 and 5 with Electricity, whilst Eskom services mostly rural areas Ward 2 and 4, The Municipality purchases the electricity from Eskom which in turn sells to the Community and Industries in the Mpofana Area. It should be also noted that the Department of Minerals and Energy in partnership with Mpofana Municipality are currently embarking on installing 5000 Solar Gysers to assist households in minimizing the usage of Eskom Electricity

Map 12: Electricity for lighting per Ward



According to the above map major backlogs are in Ward 2 and 4 with regards to electricity, An effort is being made to deal with the backlog. 380 Households are due to benefit from the Electrification Project as per the 2016/17 budget, with a total number of 112 houses already electrified. which will go on in the 2017/18 year. Some houses have already been electrified so the project goes on as planned.

Map 13: Electricity Network



The above Map shows that central to Mpofana, the Electricity network is available, but as you move away from the Centre of the town, Electricity network is lacking, that is why an electrification project which is funded by the Department of Minerals and Energy is currently being implemented. Going forward, and in the 2016/17 financial year over 360 households will benefit from the project.

There has been a substantial improvement in the percentages of households that use electricity for lighting purposes when comparing the Census 2001 against the recently conducted 2007 Community Survey (See Table Below):

Energy / Fuel for Lighting

Energy/Fuel	*Census 2001*	*Census 2007*	*Census 2011*
Electricity	*53,4*	*71,9*	*72.0*
Gas	*0.3*	*-*	*-*
Paraffin	*0.7*	*1.4*	*1.4*
Candles	*44.8*	*25.8*	*26*
Solar	*0.3*	*0.2*	*0.2*
Other	*0.5*	*0.7*	*0.6*

The table below, shows that the majority of the households using electricity are located in the urban centers of the municipality, more especially Mooi River, Bruntville and Rosetta. Within the current context of the electricity crisis in South Africa, it has been seen imperative for the municipality to promote alternative sources of electricity; hence solar system project has been concluded in the Town View Area, there are plans to expand the project to include Bruntville Township.

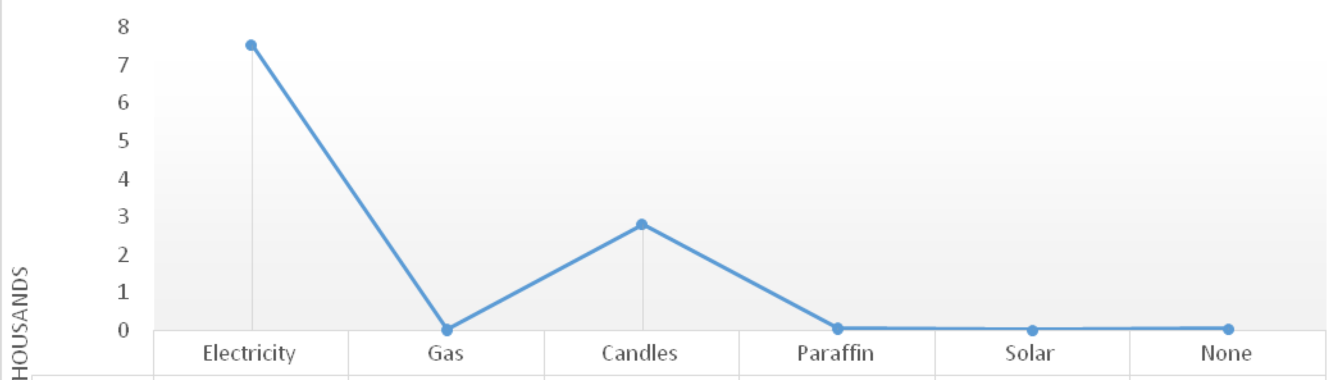
Almost 56.5% of the total households in the Municipality make use of wood for heating purposes. The majority of these households are located in the rural part of the municipality. This fact raises a need for more electricity supply within these areas of the municipal area. This is an indication that natural forests are depleting, which poses downstream environmental concerns. More electricity supply is a strategy towards addressing this issue. An application was lodged with Department of Energy for the electrification project in the 2014/2015 financial year, which has been ongoing.

Ward	Electricit y	Gas	Paraffin	Candles	Solar	None	Total
Ward 1	2833	6	2	162	4	18	3025
Ward 2	2572	11	11	696	3	9	3302
Ward 3	1948	1	36	104	2	1	2092
Ward 4	165	1	6	1835	5	20	2033
Ward 5	234	2	34	100	6	40	2211
Total	7519	19	55	2797	14	49	12663

The table above shows the Backlogs that exist in Ward 2 and 4 in so far as the Electricity is concerned. Major Backlogs exist in Ward 2 and

Ward 4. The electrification project is to decrease the numbers and thereby address the backlogs that be. More candles are being used in Ward 4, meaning that the backlogs are much higher in Ward 4 than in Ward 2.

Figure 5: Access to electricity for lighting



	Electricity	Gas	Candles	Paraffin	Solar	None
Total	7518	19	2797	55	14	48

The current status with regards to energy in the municipality is as follows:-

Mpofana Municipality – Holder of Electricity Distribution License for Mooi River (Ward 1 and 3)

Eskom supplies rural areas of Mpofana LM – less than 10% of HH

Electricity demand being reduced by fitting energy saving light bulbs and solar water heating

No free basic electricity is provided at the moment, but in the year that is upon us there is a plan to address this, by reviewing the Indigent Register.

The table above reflect that the municipality has a challenge to provide electricity to rural areas especially ward 4.

At the moment an Operations and Maintenance Plan is still being developed, oncethe funds to fund the Maintenance plan ismade available this will be implemented.

Power lines are regularly checked by our Senior Electrician and where cables need to be changed; this is done with the little resources at our disposal.

There is a need to employ an electrical engineer; this has been catered for in the reviewed organogram since Mpofana is a holder of an electric licence for Ward 1 and 3 respectively. The Energy/ Electricity Sector Planis currently being planned and will e

C4.2 Solid Waste Management

The Municipality is responsible for waste collection. There has been a 30% increase in household refuse collection services since 2001 and an increase in household refuse since 1996. There is a Compactor Truck that was purchased in 2012. Due to the increasing number of the households, 2 new compactor trucks will be procured in the year under review. There is a need to provide refuse collection services to areas that are 40km to 80km from Mooi River CBD. The lack of a Landfill Site in Ward 2 and 4 poses a serious threat to those communities. There is a need to develop another Landfill site.

4.2.2.2 SOLID WASTE STATUS

Figure 6: Waste removal

	Local Authority > 1 per week	Local Authority < 1 per week	Communal	Own Dump	None	Other
Total	5020	268	346	3818	935	63

Although the majority of households have their refuse removed on a regular basis, there are still significant amounts that have their own refuse dump, which poses a health hazard to the citizenry of Mpofana.

WASTE DISPOSAL SITE 4.2.3

Mpofana has a Landfill site that is serviced by Mpofana, The Municipality's Landfill site has been in existence for a considerable amount of time, a business plan was prepared for a new landfill site, however the land issue remains a challenge in this regard. The Municipality hires a compactor which helps in burying the dirt. It is also worth mentioning that the Municipality has looked at other options with regards to waste management and in line with its Waste Management Plan.

There has been a proposal from prospective investors, where an initiative to convert waste to energy has been tabled, so as to better manage our waste and to deal with the energy crisis facing our country. This proposal has been well received Another proposal has come to the attention of the Municipality by a

C.4.2.4 STATE OF WASTE DISPOSAL SITE

The Waste Disposal site is has been around for over 30 years, and will reach the end of its life span in 2030. The landfill site is licenced and Mpofana holds the licence.

C.4.2.5 IWMP ADOPTION AND IMPLEMENTATION

The Integrated Waste Management Plan (IWMP)has been tabled to Council and we are proud to announce that it was prepared in house. This was promted by the MEC's comments in as far as the 2019/20 IDP is concerned. Mpofana has also Through the EPWP Programme trained unemployed Graduates to lead the process of the sustenance of the Landfill Site wherein communities are taught about recycling and a better management of their waste. The Municipality has also come into partnership with Khabokhedi- Which is a Youth in Waste Programme which is in line with the Integrated Waste Management Plan (IWMP), Khobokediassists in educating the community about recycling. Another project has recently been launched a recycling project that is led by community members.

4.2.7 DIVERSION OF WASTE INITIATIVE(S)

The Municipality provides some assistance in the recycling center which is monitored closely by the Municipality in consultation with the Wildlands Conservation Trust. The Municipality does have a system in place to divert waste from landfill site for recycling this is done through a recycling project based at the landfill site that assists in the diversion of waste.

The project was founded by Sbusiso Dladla in 1997 because there were no employment opportunities in the area, a lot of people including himself were unemployed. So rather than waiting on the government, he decided to start this project with the aim of employing a few people that were unemployed thereby play his role in alleviating poverty in the community and putting food on their table. Also it was to create employment for people that were unemployed.

Since the Project started it has created 15 jobs (2 males, 11 females and 2 Security Guards).

The community seems to ignore the call that has always been made to recycle. To the community's advantage however, a recycling group which was founded by a Youth member of the community is in effect. The project's location is the landfill site, where over 10 women are employed, including 2 males. The project has suffered due to theft of their recycled goods. Once the products are recycled they sell their products to different companies someare as far as Johannesburg. One of the projects challenges is the fact they don't have TLB, The buyers also seem to demand lower prices.

CHALLENGES OF THE PROJECT

- No Electricity since the project started this hinders the appointment of more people due to non functional of the other equipment that are utilized in this project
- There is no TLB which is quite instrumental in transporting waste that needs to be recycled.

ACHIEVEMENTS OF THE PROJECT

- Diversion of Waste
- Local Economic Development
- Job creation
- Bailing machine has been secured;
- Hired a car to transport waste;
- Waste is optimally diverted
- Community has been made more aware of waste management
- A buy back centre is being established

C.4.2.5 IMPLEMENTATION OF INTEGRATED WASTE MANAGEMENT PLAN

The Integrated Waste Management Plan is being implemented, which was developed and adopted. The plan has been communicated to all stakeholders and is fully implemented. Reports are tabled on a quarterly basis to Council on the Implementation of the integrated waste management plan.

C4.3. Transportation Infrastructure

The primary transport route within the municipality is the N3 Route that traverses and links Pietermaritzburg and Durban to the south and ultimately the Gauteng Highveld to the north and north-west. The Roads Network Map shows that the largest majority of households in the municipality enjoy access to roads at regional, district and local level.

The Municipality is strategically located in relation to national, provincial and regional routes. Major connector roads within the municipal area include the following:

- N3 which is a national corridor.
- R103 (P1-8) which adjacent the N3.
- R622 (P14-2) to Greytown and beyond.
- P164 to Drakensberg.
- P175 to UMtshezi

There are a number of regional distributor roads spread relatively even throughout the municipal area, improving the relative accessibility of the majority of settlements and households in the municipality. Many households are also serviced through lower order, district or local, roads. The map does not indicate the condition of the roads in terms of maintenance and quality.

The Road Infrastructure Strategic Framework for South Africa (RIFSA) classifications indicates a major dependency on lower order access roads for most of the residents within. Due to the remoteness of these roads, as well as the limited funding for infrastructure maintenance, maintenance of these roads might pose a problem in future.

It is true that the conditions of the roads in the Mpofana area are bad, the roads are characterised by potholes, no drainage systems and are unmaintained due to limited funding that the Municipality has been receiving. The Municipality seeks to address this by having 4 capital projects split between the Ward 1 York Terrace, Ward 3 Bruntville Internal Roads and Phumlas access Road Ward 2 Osuthu Access Road and Mooi-River Testing Routes.

There are projects in placewhich are aimed at dealing with the bad road conditions that are in Mpofana. Also Heavy vehicles have been prohibited from entering certain areas of Mpofana due to their size and the inability of our roads to handle heavy vehicles.

C.4.3.3 PROVISION OF NEW ROADS

The Municipality is responsible for new roads, the Municipality's capital budget has made provisions for these new roads.

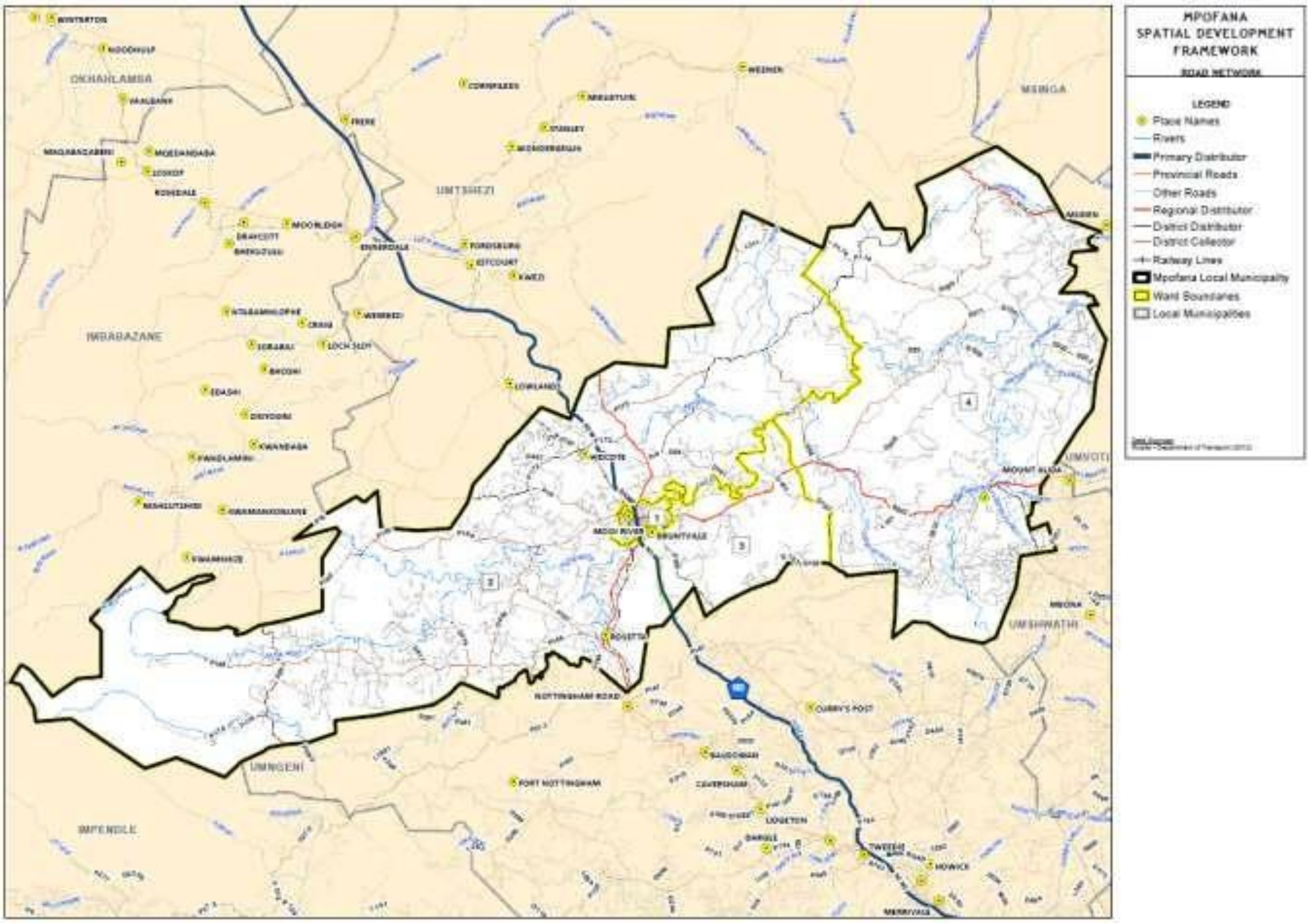
WARD	NEW ROAD NAME / FACILITY
1	Rehabilitation of York Terrace Road
2	Osuthu Access Road
3	Rehabilitation of Bruntville Internal Roads
	Upgrade of Bruntville Sports Field
4	Construction of Sgubudu Crèche
5	Construction of Phumlas Community Hall
	Phumlas access Roads

C.4.3.4 Operational and Maintenance Plan

A provision of new roads and facilities as indicated above has been made. There is an Operational and Maintenance Plan for existing and new roads and public transport facilities. An operation and maintenance has thus been developed and was adopted in April 2018. A budget has furtherbeen set aside for the implementation of the operational and maintenance plan.

C.4.3.5 Integrated Transport Plan

Map 14: Road Network



8.4.7.5 Local Integrated Transport Plan

The Municipality as per the NLTA of 2009 is responsible for developing the Integrated Transport Plan, the last review of the ITP was in 2012. The Council has adopted a process plan for the LITP in the year 2021.

8.4.7.5 Linking of IDP to ITP

The Integrated Transport Plan as stated in the preceding paragraph is outdated and is due for review. Once the review process commences linkage between the IDP and the ITP will be ensured.

The Municipality is responsible for major access roads that are not maintained by Department of Transport. Due to very bad weather conditions we have experienced over the year, some roads havedilapidated so much. Through many years of use without maintenance or hardening, many have developed in deep dongs where storm-water continuously deepens them. However the municipality, where itcan has repaired some under very tight budgetary constraints. The Roads in Ward 2and 4 that need attention have been identified.

The business plan has been drafted to seek for funding to resurface most of our roads especially those that surrounds our town.

C4.5. ACCESS TO COMMUNITY FACILITIES

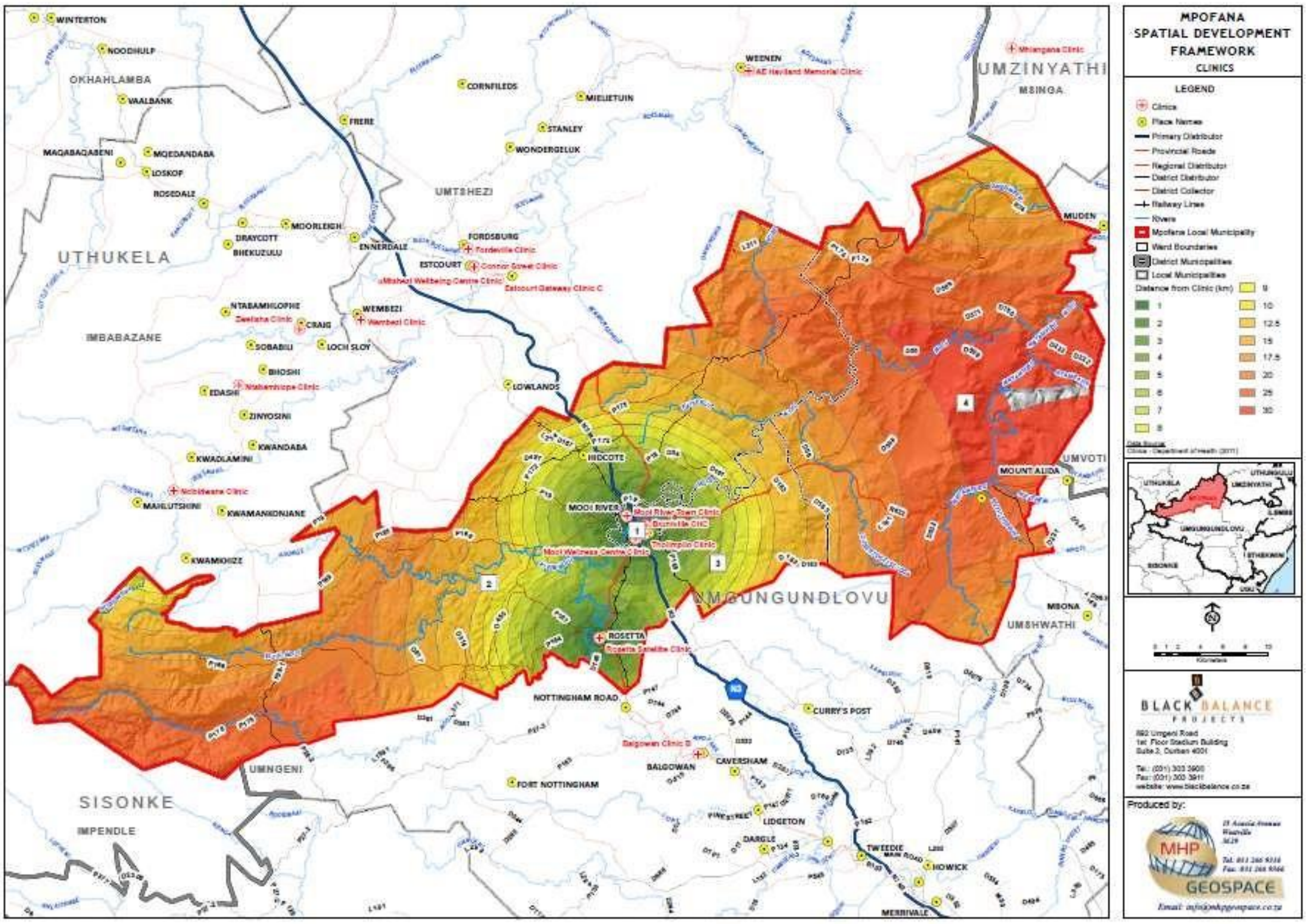
The IDP has 2 authorized cemetery sites, the table below indicates where there are backlogs, needs and priorities for all community facilities over and above the facilities.

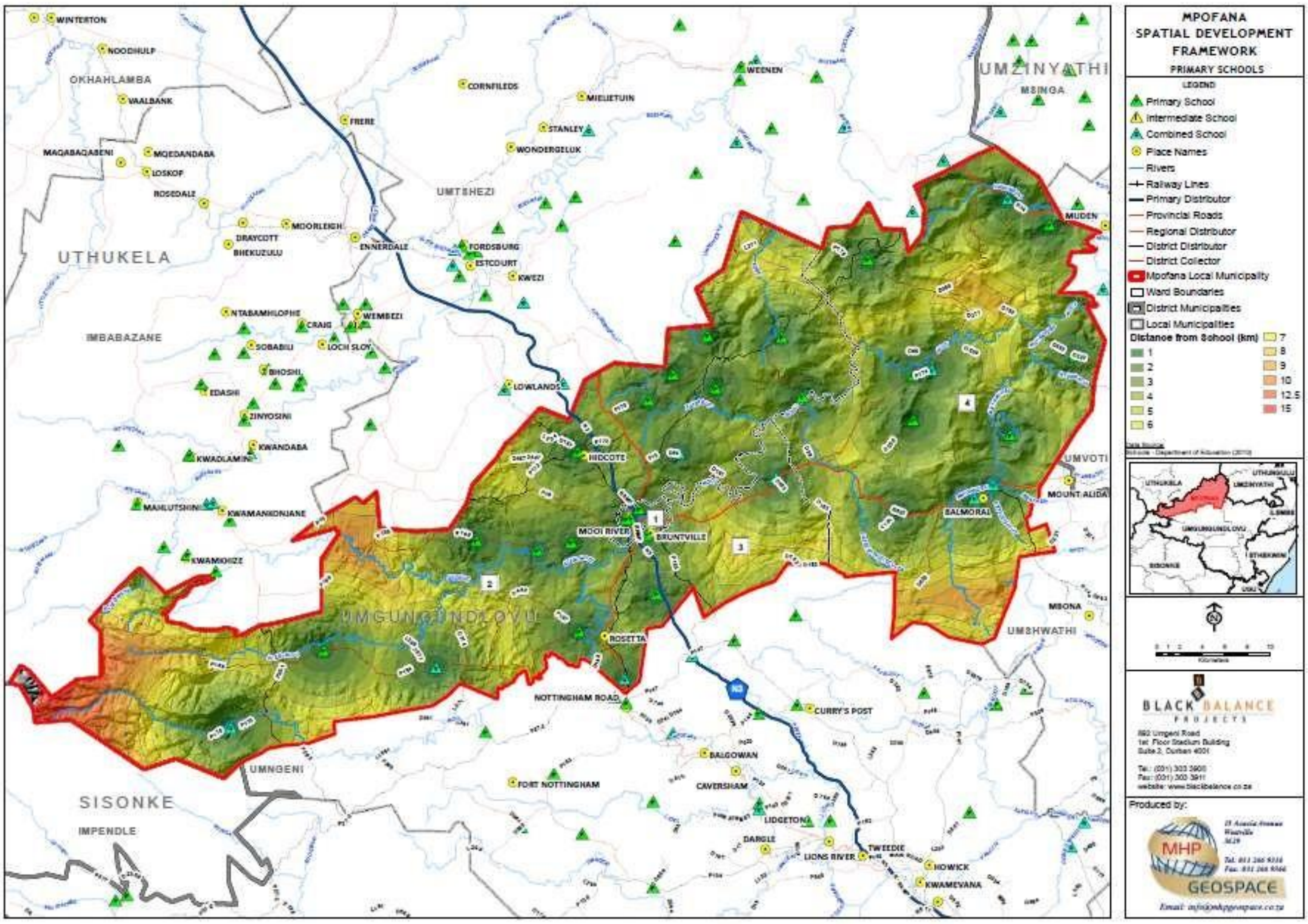
Below the Graph shows Communities access to Facilities in the Mpofana Area, This is broken down per ward and the number of those facilities per ward.

C.4.5.2 STATUS, BACKLOGS, NEEDS AND PRIORITIES

SERVICES	TOTAL NUMBER MPOFANA	WARD 1	WARD2	WARD 3	WARD 4	WARD 5
Hospital	n/a	n/a	n/a	n/a	n/a	n/a
Clinics	2	1	n/a	1	n/a	n/a
Mobile clinic	3	n/a	1	n/a	1	1
Schools	41	4	23	4	10	2
Libraries	2	1	n/a	1	n/a	n/a
Police station	1	1	n/a	n/a	n/a	n/a
Cemeteries	2	1	n/a	n/a	n/a	1
Dump site	1	n/a	n/a	n/a	n/a	1
Soccer fields	3	1	1	1	n/a	n/a
Netball fields	3	1	n/a	2	n/a	n/a
Rugby fields	n/a	n/a	n/a	n/a	n/a	n/a
Swimming facilities	n/a	n/a	n/a	n/a	n/a	n/a
Basketball facilities	3	1	n/a	1	1	n/a
Cricket facilities	n/a	n/a	n/a	n/a	n/a	n/a
Boxing facilities	n/a	n/a	n/a	n/a	n/a	n/a
Gymnasium facilities	n/a	n/a	n/a	n/a	n/a	n/a
Halls	5	1	2	1	1	n/a
Early Childhood Development Centres	6	1	1	2	2	n/a
Pounds	1	1	n/a	n/a	n/a	n/a

Map 13: Clinics in the Mpofana area





Schools in the Mpofana area, The Department have Education is looking into constructing a new Primary School due to the fact there is overcrowding in Bruntville Primary School.

The above table shows the community's access to social amenities per ward.

The Municipality interacts with some Government Departments in providing the services, Department of Health Provides the Clinics, with the Department of Sports and recreation providing recreational facilities, this is true of the newly launched Bruntville Stadium which was constructed by the Department of Sports and Recreation. Department of Arts and Culture which has since had a partnership withMpofana Municipality is responsible for fundingthe Liibraries and servicing the Libraries by providing books, It cannot be denied that Recreational Facilities are a priority in Ward 2 and 4 as there is a need for such facilities as reflected in the table above which shows access to 110acilities.

C4.6. HUMAN SETTLEMENTS

C.4.6.1 HOUSING DEVELOPER FOR HUMAN SETTLEMENT

The Municipality is classified as a Housing Developer for Human Settlements, in that the Municipality is a signatory on Housing Developments in the tripartite agreement that is signed between the Municipality, Human Settlement and the Implementing Agent.

C.4.6.2 HOUSING SECTOR PLAN

The Municipality is in the process of developing the Housing Sector Plan. The Housing Sector Plan will be comprising the priority Housing Projects for all the 5 wards.

Below are Projects that have been funded by Human Settlement (Housing Projects) The table depicts the number of units in each of the areas concerned. The number of Units per area are the Units to be built, Once the projects are completed this will affect settlement patterns as some families are housed in very small shelters yet with so many members.

C.4.6.3 ALIGNMENT OF HOUSING SECTOR PLAN TO KZN HUMAN SETTLEMENTS SPATIAL MASTER PLAN

Mpofana's Housing Sector Plan will be adopted before the next financial year so that it will fully align to the KZN Human Settlements Spatial Master Plan, when the Housing Sector Plan is developed, full alignment with KZN Human Settlement Spatial Master Plan will be ensured.

8.4.7.5 EXISTING HOUSING PROJECT

Project Number	Project Description	Project Objectives	Ward Information	Budget Amount	Funding Source	2021/22 Budget	2022/23 Budget	2023/24 Budget
	Craigieburn		Ward 4	R7,237,164.50	Human Settlement			
	Rosetta		Ward 2	R9, 254,880,00	Human Settlement			
	Ekujabuleni Farm Workers		Ward 5	R244 235,00	Human Settlement			
	Tendela		Ward 2		Human Settlement			
	Former Bruntville Hostel Site		Ward 3		Human Settlement			
	OSS Housing Project	24 houses	Ward 4		Human Settlement			

C.4.6.7 MECHANISM FOR CO-ORDINATION OF HOUSING DEVELOPMENTS WITH SERVICE PROVIDERS

Housing Projects are funded by Human Settlements, the co-ordination however lies with Mpofana Local Municipality. The co-ordination of all current and planned Housing Projects takes place through Think Tanks meetings which are attended by Mpofana's Officials, Department of Human Settlement, The

Implementing Agents and the Service Providers. In these Think Tank meetings, challenges are raised and amicable solutions as per the different housing projects are made. Mpofana has been pro-active in the implementation of some of Housing Projects, where upon Section 32 appointments have been made where some service providers performed badly and slowly. Mpofana is better suited to co-ordinate the Housing Developments this is also complemented by the fact that the Housing Unit has a dedicated Officer and a Director who oversees Housing as well. It is through our Housing Officer and through War-Rooms and Operation Sukuma Sakhe and IDP Consultative meetings that we have been able to identify the backlogs that exist in Mpofana Local Municipality in as far as housing is concerned. Co-ordinated and joint effort is also needed from the District Municipality which is tasked with providing Bulk Services to the funded Housing Projects and planned Housing Projects.

C.4.6.8 COMMITMENTS OF SERVICE PROVIDERS IN SUPPORTING HOUSING PROJECTS

There has been a delay in the implementation of Housing Projects, this has largely been to bulk infrastructure needs. UMgungundlovu District Municipality has cited lack of funding for the slow implementation of housing projects. At this present stage there have not been commitments from Service providers in support of housing projects. Engagements are ongoing, and uMgungundlovu District Municipality has further approached the Department of Water Affairs for funding some of housing projects for water and sanitation. An application for the Craigeburn Housing Project the oldest housing project that has not moved as anticipated has been made to the Department of Water Affairs. \

Housing Needs as per Housing Sector Plan	**Type of Settlement**	**No. Of units**	**WARD**
Randebosch	Urban	60	2
Inkululeko	Rural	60	4
Middelrus	Rural	650	4
Riversdale	Urban	82	1
Rockydrift	Rural	650	4
Hidcote	Rural	100	2
Bruntville	Urban	200	3
Phofini	Rural	100	1
Scottfontein	Rural	100	2
Phumlass	Urban	800	5

C.4.6.9 SERVICE DELIVERY NEEDS FOR FARM DWELLERS

The Municipality has a broad relationship platform that encourages farm owners and Farm Dwellers to jointly take consultative decision regarding issues of service delivery and the Municipality is the custodian of the inputs raised by farm dweller to encompass inputs to the municipal Development Plans.

C.4.7.1TELECOMMUNICATION

Telecommunication is vital in this technological and ever evolving world. Communication proves vital in the dissemination of information to the citizenry. Mpofana realizes the need to have a well oiled telecommunication network. Things like email, website, blogs and facebook pages are means by which the Municipality is able to communicate to the public. Telephones are also vital in this regard. According to Stat SA, the Mpofana Citizenry has access to cell phones, although in some wards thereare still issues with cell phone networks. MTN and Vodacom have been approached for the areas which lack bulk telecommunication network. It is for this reason that a Cell-tower has been erected in Ward 2, which will help service Summerhill Studs Farm which falls under Mpofana Local Municipality and waspreviously not reachable via cellphones. Stat SA during the 2011 census has confirmed that there is a rise in relation to access to telecommunication facilities in Mpofana.

HOUSEHOLDS WITH ACCESS TO TELECOMUNICATIONS

As stated in the aforementioned paragraph, there has been an increase in the number of households with access to telecommunicaitons in the municipality. This is evident by the number of people with access to cellphones as concluded by Stat SA. In 2001 22% percent of households had access to cell phones, while in

2011 the figure seems to have increased to 75%. Only 15% of households have access to computers and internet. That is why the Municipality has ensured that the Youth Centre has free internet for the youth. The number has not increased much from the 2001 census. The reason for this decision was based on the Census count which highlighted that over 54% of Mpofana population is youth. More applications are still being made for more Cell-towers so that a lot of people would be able to communicate. It has been noted that the fact that only a few people have access to the Computer, means that computer literacy is on a low in Mpofana, hence there is a need to make the youth centre more accessible.

Below is a table from Census 2011 which shows people's access to telecommunication facilities.

Municipality	Radio	Televesion	Computer	Refrigerator	Landline	Telephone	Cellphone	Internet
Mpofana Local Municipality	4763	6800	2000	5000	5000	4500	7 100	3000

C4.8. INFRASTRUCTURE DEVELOPMENT PROJECTS

The projects listed below respond to all the infrastructure requirements of the municipality across all of the four wards and will not only benefit the infrastructure needs but also create employment opportunities for the local communities. If these infrastructure development projects are funded, they will assist the municipality to have access to many areas which the Municipality currently has difficulty accessing due to conditions that prevail, like the road conditions which make it difficult to deliver municipal services in some ares. The projects listed below, even though not currently funded, are informed by community needs and priorities identified through the ward committee structures and through a series of community meetings in developing the IDP. The table below summarises the list of needs identified during our Community Based Planning engagements which took place in February 2017, this was followed by an IDP engagement which took place in April 2017.

C.4.9 Basic Service Delivery: SWOT Analysis

Roads, Water, Electricity and Infrastructure Projects	Ward	Length & Project Scope	Estimated Cost	Locality	Implementing Agent/Entity
Upgrade of CBD Roads	1	8 km roads Rehabilitation of Street surface Storm water drainage system Signage, Upper Town Road (Phase 1&2).	R20M	Central business district of Mpofana LM	Mpofana LM Dept of Transport
Construction of Ward 2& 4 Roads	4	Earth works Road layer Works Storm water drainage system Signage	R 150 000	Nyamvubu, Vovonya, Mathwanya Birdspruit,; Rocky drift; Emdubuzweni, Scotfontein Gravel Roads,Phofini Road, Nkomba Road, Tendele Road, Rondebosch Gravel Road.	Mpofana Municipality
Mooi River Traffic circle and Island beautification Project	1	Traffic circle upgrade and Land scaping	R300,000	Central business district of Mpofana LM	Mpofana Municipality Dept of Transport and COGTA
Beautification of Rosetta Town	2	Upgrade of Infrastructure	R3M	Central business district of Rosetta	Department of Transport
Rehabilitation of eMnyezaneni High School	3	School Upgrade	R 30 000 000	Vezunyawo Section	Department of Education
Fencing of Schools	5	Summerhill and Hidcote	R1M	Summerhill and Hidcote Schools	Department of Education
Nyamvubu and Rosetta Bus Shelter	2,4 &5	Construction of Bus Shelter in the Rosetta Area	R50, 000	Roseta	Department of Transport
Phumlas Community Hall	5	Construction of a community hall	R 7 000 000	Phumlas Section	MIG

Roads, Water, Electricity and Infrastructure Projects	Ward	Length & Project Scope	Estimated Cost	Locality	Implementing Agent/Entity
Upgrade of Bhumaneni Stadium	4	Earthworks Fencing Grassing Multi-sport facilities Grand stands Change rooms & Toilets. Parking	R4.5M	Bhumaneni	Local Municipality District Munic Dept. of sport & Recreation
Upgrade of Rietvlei Stadium	4	Earthworks Fencing Grassing Multi-sport facilities Grand stands Change rooms & Toilets. Parking	R4.5M	Reitvlei	Local Municipality District Municipality Dept. of sport & Recreation
Upgrade of Mooi River Stadium	1	Earthworks Fencing Grassing Multi-sport facilities Grand stands Change rooms & Toilets. Parking	R 1 200 000	Mooi River	Local Municipality District Municipality Dept. of sport & Recreation
Household Electrification Project	2,4&5	Bulk supply of electricity network Associated Infrastructure Reticulation network Household connections	R36M	Nyamvubu, Birdspruit,; Rocky drift; Emdubuzweni; Milderus; Vovonya, Hidcote, Rondeboshc	Dept of Mineral & Energy Eskom
Construction of Creche	2,4& 5	Construction of a Creche to house children		Rondebosch, Phofini, Sgubudu, Nyamvbu.	Department of Education
Upgrade of Bruntville Sports Field	3	Earthworks Fencing Grassing Multi-sport facilities Grand stands Change rooms & Toilets. Parking		Bruntville Township	Mpofana Municipality, Department of Sports and Private investors

Roads, Water, Electricity and Infrastructure Projects	Ward	Length & Project Scope	Estimated Cost	Locality	Implementing Agent/Entity
Bruntville Gardens	1& 3	Community Gardens	R1M	Bruntville Township	Department of Agriculture and Mpofana Local Municipality
Upgrade of Electricity Network Project	1	Upgrade of Bulk supply of electricity Associated Infrastructure upgrade Reticulation network upgrade	R50M	CBD and Townships	Dept of Mineral & Energy Eskom
Upgrade of Phumlaas Residential Engineering Services- Roads, Water and Sewer and Housing	3	8km Road Network - Surfacing Sewer reticulation upgrade Water Reticulation upgrade	R16M	Phumlaas Township in Mooi River	Human settlement dept. Mpofana Municipality
Town view Early Education centre	5	Construction of Early Childhood Centre	R5M	Townview	Mpofana Municipality
Townview/Bruntville Park	1&3	Establishment of Bruntville Park	R8M	Bruntville	Department of of Environmental Affiars
Upgrade of Mooi River Tennis Court	3	Revamping of Tennis Court	R400 000	Bruntville	Mpofana Municipality UMDM Sports and Recreation dept.
Townview Indoor sport complex centre	5	Completion of Townview Sport Complex	R8M	Town view	Mpofana LM Human settlement dept.
Mooi-MngeniTranfer scheme	2	Bulk Water Supply	R50M	Rossetta, UMngeni Localities	Umgungundlovu DM Umngeni water

Roads, Water, Electricity and Infrastructure Projects	Ward	Length & Project Scope	Estimated Cost	Locality	Implementing Agent/Entity
Emdubuzweni Road Mantainance	4	Rehabilitation of Road	R4M	Emdubuzweni	Mpofana LM
Middelrus	4	Road Maintenance	R2M	Milderus	Department of Transport
Nyamvubu	4	Road Maintenance	R3M	Nyamvubu	Mpofana LM
KwaMqenula	4	Road Maintenance	R2M	KwaMqenula	Mpofana LM
Rocky Drift	4	Road Maintenance	R3M	Rocky Drift	Umgungundlovu DM
Vovonya	4	Road Maintenance	R3M	Vovonya	Mpofana LM
Rocky Drift	4	Road Maintenance	R3M	Rocky Drift	Mpofana LM

Roads, Water, Electricity and Infrastructure Projects	Ward	Length & Project Scope	Estimated Cost	Locality	Implementing Agent/Entity
Rossetta	2	Road Mantainence	R2M	Rosetta	Mpofana LM
Scotsfontein	2	Road Maintenance	R5M	Scosfontein	Mpofana LM
Tendele	2	Road Maintenance	R5M	Tendele	Mpofana LM
Rondebosch	2	Road Maintenance	R2M	Rondebosch	Mpofana LM
Mngwenya	2	Gravel Road Construction	R8M	Mngwenya	Mpofana LM
Upgrade reticulation network in CBD	1,3 & 5	Upgrade of Electricity Network	R10M	Bruntville	Mpofana LM
Development of Integrated Waste Management Plan	All	6 months Project A planning document	R300 000	Mpofana	Mpofana Municipality
Development of waste recycling plant		Establishment of waste recycling plant to ensure an environmentally friendly area	R1M	Mpofana	Mpofana Municipality
Upgrade of Solid waste Management Site	1	Selection of suitable site Environmental Impact Assessment Design of waste disposal site Construction for waste disposal site	R3M	Mpofana	Umgungundlovu District
Electricity Network and street light maintenance	1,3& 5	Routine maintenance of network Repairs on electricity faults	R700000 per annum	CBD and Townships	Mpofana Municipality

Roads, Water, Electricity and Infrastructure Projects	Ward	Length & Project Scope	Estimated Cost	Locality	Implementing Agent/Entity
Roads and storm water operation & Maintenance	1,3 & 5	Pothole filling and compaction Stormwater drainage cleaning Resurfacing of Streets	R1.5M	CBD and Townships	Mpofana Municipality
Solid Waste Management	1,3 & 5	Collection of refuse and disposal Maintenance of waste disposal site Plant & Equipment maintenance Supply of refuse bags	R4M	CBD and Townships	UMgungundlovu District Municipality
Maintenance of Municipal Buildings & Halls	1,2,3& 4	Repairs on electrical faults Painting Brick works Surfaces Built –ins	R 3M	All Properties in the Municipal Boundaries	Mpofana Municipality
Upgrade of York Terrace Road	1	Construction of Access Road	R 3000 000	Upper Town	MIG
Riversdale Housing Projects	1	82 Housing Units		Riversdale	Department of Human Settlement
36 Town-View Houses, access roads and Drainage.	5	Construction of 36 Units for the beneficiaries that did not benefit from the Town-View Housing Project		Town View	Department of Human Settlement
Bruntville Abestos Housing Rehabilitation	3	Re-construction of Abestos Houses in the Bruntville Area		Bruntville	Environmental Affairs
Phumlas Access Roads	5	Contruction of Access Roads		Phumlas	MIG

Roads, Water, Electricity and Infrastructure Projects	Ward	Length & Project Scope	Estimated Cost	Locality	Implementing Agent/Entity
Reconstruction of Gwala Park	3	Reconstruction of Gwala Park Houses which are too small.		Bruntville	Department of Human Settlement
Lakeview Housing Projects	5	Implementation of Lake view Housing Projects		Lakeview	Department of Human Settlement
Change of Abestos	3	Change of Abestos in the Bruntville area		Bruntville	Department of Human Settlement
Bruntville Internal Access Roads	3	Construction of Access Roads	R 1 600 000	Bruntville	MIG
Osuthu Access Road	2	Rehabilitation of Access Road	R 2 400 000	Thendela Hall	MIG
Mpofana Testing Route	1	Rehabilitation of Testing Route	R 7 000 000	Upper Town	Cogta
Mpofana Digital Centre	3	Construction of Mpofana ICT Innovation HUB		Bruntville	Moses Kotane Institute
Vrystaat Farm Assess Road	4	Rehabilitation of assess road		Middelrus	Mpofana Municipality

C.4.10 Basic Service Delivery: SWOT Analysis

STRENGTHS	WEAKNESSES
• Constitutional Mandate to provide Free Basic Services • Location of the Municipality • High levels of improvement in the delivery of basic services • EPWP Staff which complements the Municipality's effort in Service Delivery • Good understanding of the needs of the community • Staff management and leadership • Implementation of Housing projects • Technical Director position filled	• Households in Ward 2 and 4 too scattered making it costly to provide the needed services • Limited MIG Funding • Lack of access of social amenities in ward 2 and 4 • High level of vacancies • Poor access roads • Dilapidated infrastructure • MIG reporting • One compactor for Waste Collection
OPPORTUNITIES	**THREATS**
• Government Department Funding • Proposed conversion to smart metering • Planned purchasing of Yellow Plant • Proposed new-land fill site • Completed Business plans for funding • Proposed Conversion of Waste to Energy	• Bad Road infrastructure • Electricity Theft • Low maintenance of Infrastructure • Slow implementation of Water Projects • Lack of co-ordination between the UMDM and Local Municipality • Slow SCM processes resulting in poor service delivery • One landfill site which services more than 5000 households weekly • One compactor • Illegal dumping which could cause health hazards

C5. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

C5.1. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

C5.1.1. MUNICIPAL COMPARATIVE & COMPETITIVE ADVANTAGES

The current LED strategy has been reviewed to respond to the socio-economic challenges facing Mpofana Municipality, the LED Strategy was reviewed and adopted in the 2020/21 financial year, and this will be culminated by the staging of the LED summit. Internal resources have been used to review Mpofana LED strategy. Consultation with key stakeholders during the LED forum ledinto the development of a Local EconomicDevelopment strategy. In developing the strategy the following elements were taken into account:

- Assessment and identification of the gaps in the existing strategy
- Socio-economic analysis which includes figures on the rate on population, HIV/AIDS, unemployment and poverty prevalence Spatial analysis in relation to National and provincial economic development priorities.
- The District Municipality has currently reviewed its District Growth and Development Plan, It has been agreed between the uMgungundlovu District Municipality and Mpofana Local Municipality that an alignment between the LED strategy and the District's Growth

THE LED STRATEGY

and Development Plan should exist, Meetings to this effect have been held with the Local and District Municipality.

- This therefore means that all precautions are taken to ensure that the Mpofana Local Municpality's LED strategy is aligned to the Provincial Growth and Development Plan and the District's Growth and Development Plan.
- The review of the LED strategy was not done in isolation, but careful analysis of the National LED Framework , Provincial Growth and Development Strategy was done to ensure alignment, the goals and plans as contained in the National Development Plan (Vision 2030) was also undertaken.

MONITORING AND EVALUATION FRAMEWORK

In line with the Provincial Growth and Development Strategy and National Spatial Development Plan, the revised LED strategy directs stakeholders on areas that require coordinated economic investments. Private-Public Partnership is vital in the achievement of Mpofana's LED goals and strategies, this much was made clear during our LED summit.

Comparative Advantages	**Competitive Advantages**
Easy access to national (N3) and provincial (R103) carriage way.	A Vibrant Agricultural Sector that is well linked to the supply chain.
Abundance access to natural resources such as water, scenic beauty and other input resources such as human, electricity etc.	Mooi River town and its surrounding agricultural areas fall within Bio-resource Group (Central Midlands) that is classified as having 67% arable land with 47% of this land consisting of high potential soils.
Proximity to the Capital City of KZN and provincial government administration.	The moist midlands belt allows the area to be ideal for forestry development.
Land reform beneficiaries constitute a second high percentage of land ownership after private individuals.	The area is the origin of many streams and rivers and is thus ideal for the conservation of water resources.
Close proximity to the Midlands Meander tourism route and the proposed Industrial corridor of uMngeni, uMsunduzi and eThekwini.	Best private schools in the midlands-which support the promotion and increases demand for tourism products.
Strong cultural and historic heritage.	Midlands Meander's central point
Youthful population which is both an advantage and disadvantage if employment opportunities and recreational facilities are not provided	Spring Groove Dam

C5.1.2. POLICY/ REGULATORY ENVIRONMENT

Mpofana has adopted an Informal Economy Policy, the policy was workshoped to all informal traders so as to familiarize them with the policy. The engagement was a fruitful one in that clarities were given to the informal traders on the expectation that the Municipality has on all informal traders. The engagement was well attended. The Informal Economy Policy does cover street vending, although street vending is an informal activity the Municipality through its Informal Economy Policy has brought about some level of regulatory environment. The Policy is being adhered to by all stakeholders concerned. An investment and Retention policy is also in place, the Municipality has gone an extra mile in this regard in that a formal structure namely Mooi-River Business Retention and Expansion Committee comprising of Local Business People, Department of Trade and Industry and Mpofana LED unit is in place. Mooi-River Business Retention and Expansion committee focuses on Investor attraction and retention.

C.5.1.3. NDP, PGDP AND DGDP PRIORITIES

The table below reflects the alignment of the Strategy and Implementation with the National LED Perspective.

National LED Framework Pillars	PGDP	DGDP	Local Perspective
• Building a Diverse & Innovation-driven Local Economies	• Improve the efficiency, innovation and variety of Government led job creation programmes.	• Development of Special Economic Zones and Industrial Hubs	• Development of the Mooi River Industrial Park, • Improved infrastructure and establishment of manufacturing and processing hub
• Developing Inclusive Economies	• Enhance sectoral development through trade, investment and business retention.	• Diversification of Agricultural Production an Identification of Niche Markets and Agri-Processing opportunities	• A holistic, vibrant and sustainable agricultural and tourism sector • Increased support and capacitation of SMME's, Co-operatives and informal economy
• Developing Learning & Skilful Economies	• Enhance the knowledge economy	• Capacity Building and Mentorship Support for Small Enterprises	• Human Capital Development • A safe and secure destination that promotes tourism and settlements
• Enterprise Development & Support	• Promoting SMME, Entrepreneurial and Youth Development	• Promoting SMME And Entrepreneurial Development • Facilitation of Access to Finance for Small Enterprises	• Strengthen enterprise and community Development Support • Develop procurement policy that will uplift local enterprise.

• Economic Governance & Infrastructure	• Ensure access to affordable, reliable, sustainable and modern energy for all.	• Expansion of Irrigation Schemes and Water Use Efficiency	• Providing affordable and reliable electricity • Developing Infrastructure for Local Markets
• Strengthening Local Innovation Systems	• Skills alignment to economic growth	• Strengthen Partnerships Between Public And Private Sector and Research And Tertiary Institutions	• Develop Skills Plans for Lead Economic Sectors, based On Skills Demand

EPWP

The Municipality benefits from the Department of Public Works Programme namely the EPWP, wherein impoverished members of the Public are given work opportunities which are aimed at assisting them in their plight and in turn assist the Municipality in accelerating its Service Delivery mandate. The EPWPpolicy is adopted and aligned with the EPWP phase 3.

A database for land ownership is available and is updated as and when required.

SMMEs and Cooperatives

The Municipality has realized a need to develop and support SMMEs as an alternative vehicle for jobcreation and poverty alleviation by ensuring that aspired community members are assisted to register businesses and Co-operatives through the linkage that the municipality has with CIPC. After registering a certain number of businesses, the LED section co-ordinates various workshops for entrant SMME aimed atempowering them with information that will enable them to grow and to sustain their businesses. Theworkshops offered include business plan development, tendering and business management. In partnership with SEDA, the local Municipality has created an Enterprise Information Centre that helps provide and refer Entrepreneurs to business development support services thereby improving both the sustainability and management of SMMEs. The Municipality has even partnered with DEDT to assist SMMEs engaged in various technical sectors by providing technical skills development trainings relevant to their sectors to ensure they enhance performance by participating competitively within their respective sectors.

Some of the concerns which most businesses in Mpofana have reported that, there is (60%) deterioration in the business environment and attribute this to crime, HIV/AIDS, inconsistent service delivery, lack of maintenance, the lack of employment, and poor road conditions.

Woza-Woza Centre which belongs to the Municipality has thus been leased to Tourism players so as to ensure that local Tourism is transformed in that it will be the first point of entry to tourists coming intoMpofana, this will thus enable tourists to market themselves. Woza-Woza is well positioned in that it is located at the entry point of Mpofana Municipality, some economic activites including tourist attraction activities are being seen at this recently revived centre. All SSMEs and Cooperatives are registered on the Municipal LED database.

C.5.1.3 ECONOMIC DRIVERS

Agriculture

The agricultural sector in Mpofana plays a pivotal role in the economy as it is the leading economic sector and is a major employer. This sector is constituted by a lot of diverse commercial farming as well as subsistence farming which is important for sustenance of rural household which comprises of community gardens, household farming. Mooi River has a strong agricultural potential which is mostly measured in terms of bio-resource grouping and climatic units. Mooi River town and its surrounding agricultural area fall within bio-resource group 5 (moist midlands mist belt which is classified as having 67% of arable land and good annual rainfall. The commercial farming in Mooi River is constituted by various agricultural commodities which range from equine, livestock, crop and dairy production. The Provincial Growth and Development Strategy places more emphasis on promotion of agriculture throughout the province.

Land reform programme.

Mpofana Municipality is one of the regions that have a large percentage of farms acquired during the land restitution programme. Twenty percent of Agricultural land is now on the hands of previously disadvantaged Individuals and more land is still yet to be transferred. While this is anticipated to create an asset base for the poor and enable them to engage in land related economic development initiatives, but due to limited resources mobilization, financial support, integrated planning and support, the programme is now resulting in the sector experiencing unintended consequences viz: loss of high potential agricultural land the net results of this is continuous prevalence of poverty and unemployment.

The issue of underutilization of agricultural land had been identified as a key challenge hindering job creation and economic growth in Mpofana. The municipality has taken initiative to collaborate with local farmers Association, DARD, DRDLR, UMEDA and ADA to find the best possible solution. As a remedial intervention as a result parties form Mpofana Farmer Production Support Unit. The second phase of this project will be the establishment of Agro-processing facility which is the complementary project for the FPSU. The studies for the processing plant need to reconducted which will entail feasibility study and EIA study. Due to large production to be required to sustain the processing hub the FPSU type of a project will be replicated to all underutilized farms owned by previously disadvantage groups in Mpofana and neighboring areas.

Livestock

Livestock production is one sector that Mooi River has a competitive advantage on. This is attributed by favorable livestock consumed vegetation, good weather conditions to support growth of pastures and abundance of water to irrigate pastures. Approximately 12 000 of beef livestock is produced in Mooi River on an annual basis. This commodity is marketed on an auction which is held bi-monthly in Mooi river stock yard and also on auction sales outside the province. Beef production is not optimally beneficiary to the local community as the processing is done outside the municipality.

The production figures suggest that Mooi River should establish its own abattoir where beef and other livestock commodities can be marketed. This could present enormous opportunities for the growth of livestock production in

Mooi River. Value adding as well as the establishment of skins and hide production could maximize the profits obtainable from this commodity. The establishment of an abattoir could also stimulate the interest of local farmers to practice intensive beef production system that would play a pivotal role in sustaining the proposed the abattoir and in increasing the employment figures.

Tourism

Mooi River is located at the entrance of Giant Castle tourism route and at the heart of the Midlands Meander which is one of the provinces leading tourism routes. It is bisected by the N3 highway, a major carrier of tourists coming from the hinterland to the coastal areas of the province. The most interesting part about tourism in Mooi River is its strategic location being a gateway to Durban, Drakensberg and Durban. The strategic location presents enormous potential for tourism development in a sense that some tourists define Mooi River as a resting point where various tourism activities are taking place. However, a number of tourists only stop turn off the N3 into Mooi River to fill up on petrol and get something to eat. Critical is the establishment of hooks to get tourists to stay in the area.

The municipality has established the tourism centre that act as the information office and also promoting local tourism related activities. The tourism centre has been expanded by incorporating; restaurant craft hart which gives local craft an opportunity to showcase their craft produce. The centre is located on a prime entrance point of the municipality and this is advantageous as in terms of drawing in tourists and N3 travelers to experience the offerings of the town.

Tourism attributes

The most interesting attractions being the Mooi Loft and Woza Woza Centre. Stretches of the river offer boating facilities whilst the upper reaches are a fly fisherman’s paradise. Further upstream, the Mooi River Falls are a marvelous site to watch when the river is in flood. Outside the town, Kamberg rock art center, Ezemvelo wild life resort, the Craigieburn dam has camping sites and picnic spots. The predominant occupation in the area is dairying and stock farming.

The Mpofana Municipality is home to some of South Africa’s finest stud farms of which several offer tours to visitors. The king of the local stud farms is Summerhill which attracts clients from around the world and has won numerous awards for its offerings. Tourism nodes are reflected in the 2007 SDF. The villages of Rosetta and Nottingham Road, which fall in separate municipalities but form one functional unit is primarily of a tourism nature, and this role needs to be consolidated and expanded. Given the location of the node, the type of existing development and the additional recreation and tourist potential that will be provided by the Spring Grove Dam, the node should be seen as the northern gateway to the District’s Tourist Routes, and should be planned accordingly.

Tourism related infrastructure.

Road infrastructure in Mooi River, other than the N3 are relatively on an appalling state, and not conducive enough to attract tourists to come to the area. Moreover, there is lack of comprehensive information on the tourism sector in Mpofana is very difficult to find even though there is tourism information centre and local tourism association. In terms of tourism products however, the websites of the local tourism associations do provide relatively extensive information covering their specific area.

Tourism products that do not belong to an association do not have a forum to advertise their accommodation or other products. The local municipality does have a website with a tourism link, but this is often not benefiting tourism institutions that are not part of local tourism association. Finally, tourism signage in Mpofana is of relatively of poor quality and this needs to be addressed as it is the critical aspect for the prosperity of tourism industry. The Woza Woza Craft and Information Centre situated a short distance away from the Mooi Toll booths and turn off from the N3 to Mooi River was developed to respond to tourism marketing challenges.

Institutional arrangements

The local tourism industry seems to be well organized with a Tourism Association and all indications are that the Association and the Tourism Information Center are functioning moderately well. This can mainly be attributed to the fact that most of businesses who are engaged in tourism related activities are the members of the association. The Association is fortunate to have good working relation with the municipality and this is attributed by the fact that the association is housed at the information centre which is municipal owned. The information centre is maintained by municipality and the information officer servicing the centre is under municipality. The Information Centre does not only provide information to the potential visitor, but can also make assist with referrals and bookings facilitation, thereby giving a service and capturing part of the upstream elements of the value chain.
A rough estimate reveals is that Mooi River has about 40 tourism establishment available.

Marketing

Local demand for the purpose of this section is defined as the demand generated by local tourists visiting Mpofana. Is it important to note that from this section there currently exists no studies that quantify tourism local tourism demand. For this reason, interviews with key local tourism association in the area largely informed this section of the report but the demand is not reflected by statistics.

It was ascertained from these interviews, that the majority of the local tourists are from Johannesburg, Durban, Pietermaritzburg, and Highway areas such as Kloof and Hillcrest. Some respondents during the interview process estimated that up to 90% of visitors are domestic tourists. It is however noted that a number of tourists are stop off tourists who turn off the N3 into Mooi River to fill up on petrol and get something to eat. In terms of the reasons as to why tourists come to Mpofana, interviews showed that reasons are related to the following:

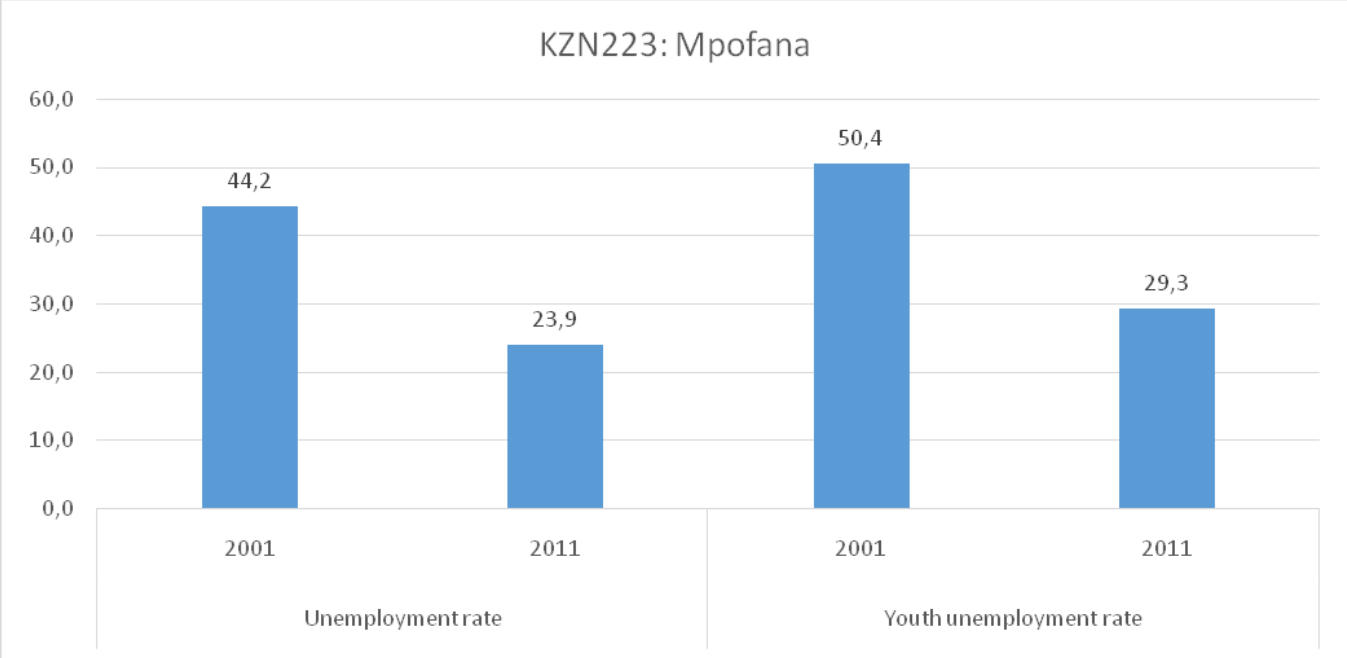
- Parents visiting some of the many private schools in the area
- Good weekend destination for "Getaway from City Life"
- Adventure tourism
- Family destination
- Accommodation destination
- Affordable

In terms of the activities in demand by tourists in Mpofana, the following are key demand tourism products:

- Adventure tourism activities like hiking, cycling and quad biking that they are unable to do back home.
- Nature landscape
- Scenic beauty

C5.1.3. Employment and Income Levels

Figure 7: Employment status

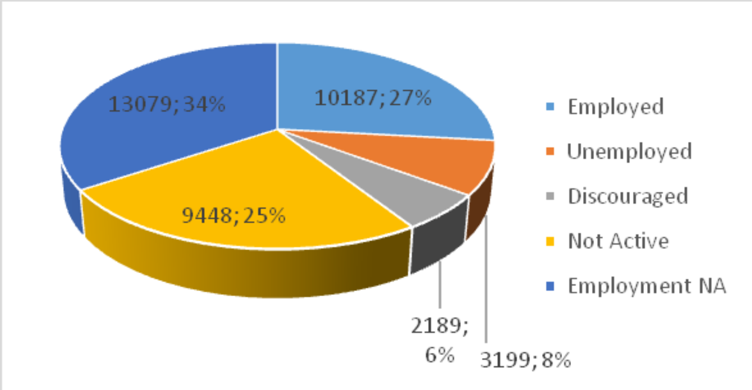


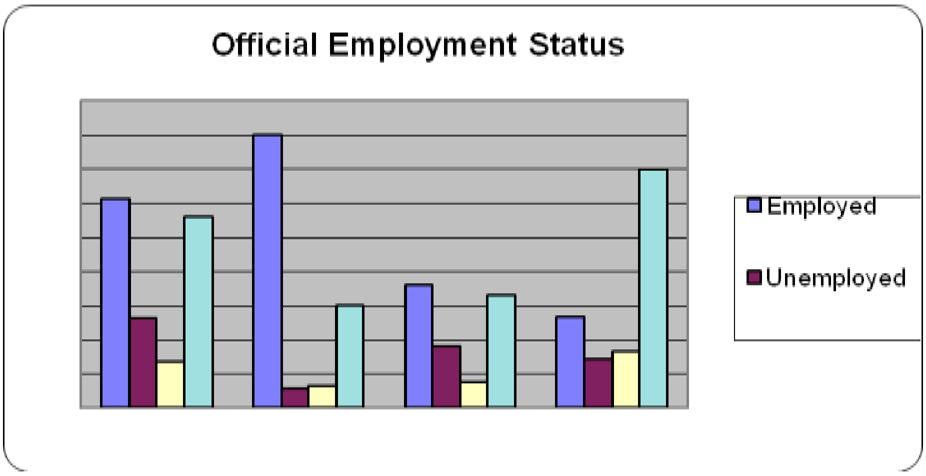
Source: Census 2011

The figure above shows that unemployment decreased between 2001 to the year 2011. Employment status is increasing in spite of the slow pace of investors moving to Mpofana. The establishment of Tai-yuen textile industry, construction of Spring groove dam and Spar retail has contributed to the increase in job opportunities. This could also be attributed to the recent introduction of KFC in the area which has employed a significant number. A new Mall is being constructed which will also have an impact in terms of the employment levels. These figures are showing that there is hope for people of Mpofana in terms of employment opportunities. However, the employment rate is increasing at a very low rate.

The municipality has prioritized economic growth by rolling out its investment incentive policy, small town rehabilitation programme, leverage on municipal assets by disposing land for development of food retail and golf club and establishment of industrial hub. All these initiatives will result in economic growth and unlocking of job opportunities.

Figure 8: Employment status as per 2011 Census





The unemployment levels are projected at 45% and this is due to a lack of economic activities that provide employment to the municipality. This can also be attributed to closure of textile factories in the nineties, lack of entrepreneurs, lack of infrastructure to boost investor confidence, lack of skilled labour etc. The municipality also faces a shortage in the skilled and professional pool labour as most individuals are employed in elementary occupations. The lack of skilled labour or professionals in the municipality results in other individuals outside of the municipality being employed within. There are quite a number of individuals who are self-employed through the formal and informal arts and craft sector of the economy. This might be related to the location of the municipality within the Midlands Meander and along the N3. This is a positive trend for the municipality to promote the tourism sector. The unemployment rate has a direct impact on the affordability of municipal services and therefore affects Municipality's cash flow situation negatively. The high unemployment rate also suggests that economic growth and job creation must be considered as one of the key strategic issues for the Municipality.

Figure 9: Household income levels

C5.1.3. SMME's

SMME and co-operative development has been recognised as an alternative mechanism to address triple challenges facing the country.The municipality is continuously assisting SMME in areas of business registrations and business plan development etc.

The municipality is working tirelessly in creating linkages between big businesses and the SMME's during the LED Forum interactions between the Big businesses and the SMMEs took place where both sectors outlined their services, much to the advantage of the SSMEs that were able to showcase some of their services. National Government has recently established a ministry to look into SMME's. Mpofana continues to support SMME's that is why in the 2014/15 financial year, R100, 000 was allocated for the establishment and support of local SMME's and Co-operatives around Mpofana Local Municipality. Mpofana monitors and supports the SMME's. Funding mobilisation is done on behalf of the SMME's. In all our capital projects, procurement of goods and services by our service provider should be from SMME's but if such goods are not available from our SMME's then they are allowed to procure elsewhere. The SCM policy has recently been reviewed so as to give preferential treatment to SMME's. The implementation of Mpofana's Public Realm Project also known as Small Town Rehabilitation Programme will see our local SMME's benefit immensely including local co-operatives and local forums who are registered on our database.

C5.1.3. Agriculture

Mpofana Municipality is predominantly rural and as such there are too many agricultural activities in the area, Agriculture is the backbone of Mpofana's economy. A lot of land belongs to the Farmers who specialise in the production of agricultural products. Mpofana receives a lot of rain during the summer season, and as such the land is fertile and good for agricultural activities.

70% of the land is agricultural, and there exist over 50 farms which contribute significantly into the development of Mpofana's economy. As part of the Land Reform project that is going on countrywide. Some people have benefitted immensely in that, there are some farms that now owned by previously disadvantaged groups. This has further been boosted by the recent visit of the Deputy Minister of Agriculture and Fisheries, wherein some farms were visited by the Deputy Minister recently. Farms that are non-functional were visited and support was offered to them by capacitating them to better their understanding of farming for commercial purposes.

C5.1.3. Tourism

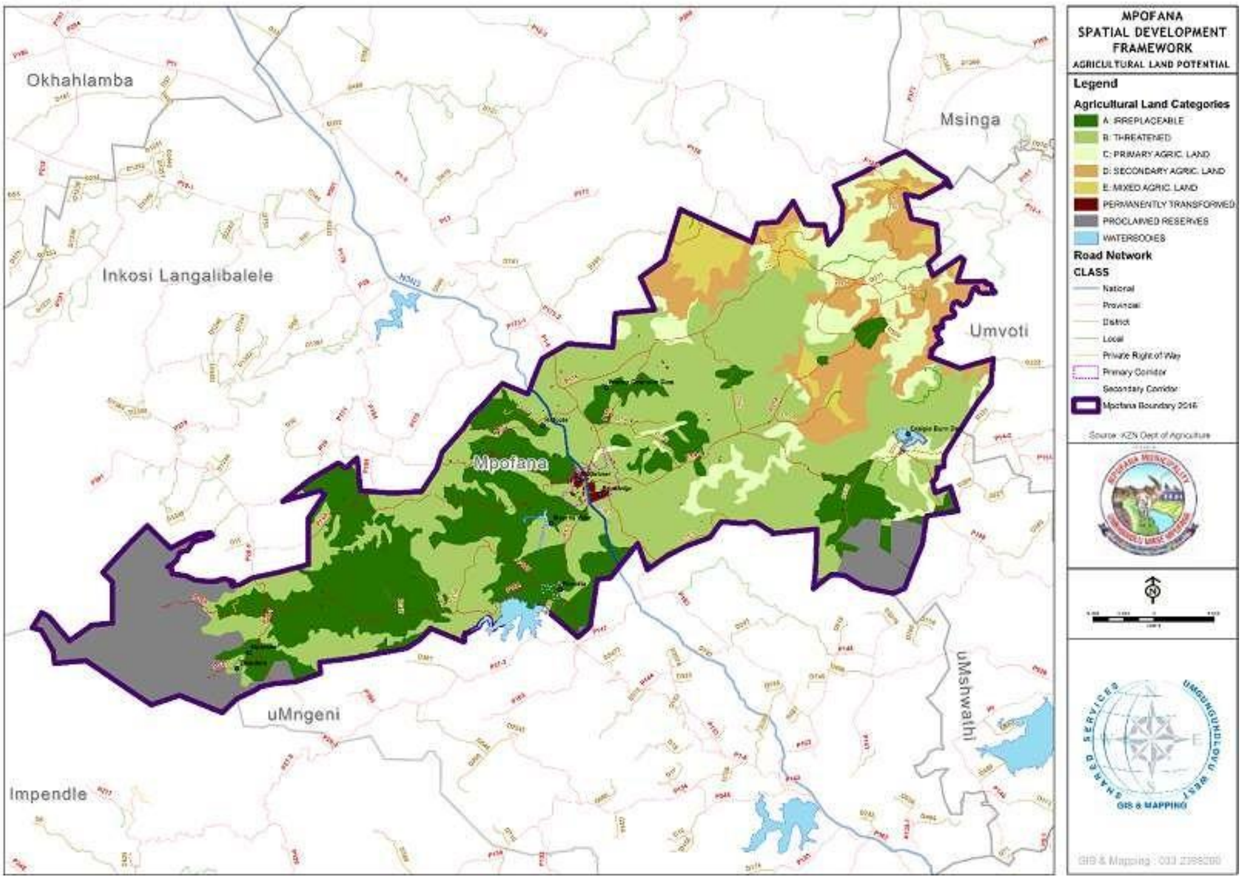
Mooi-River is strategically located as it's the gateway to the Drakensberg and to Durban which are the most preferred tourism destinations. Mooi-River also forms part of the Midlands Meander tourism route which is internationally recognised.

Department of Water Affairs and Forestry has completed the construction of Spring Grove Dam in Mooi-River which will augment water supply in 4 District Municipalities. This resource is believed to enhance the current economic development related initiatives e.g. Agriculture and further need and demands of prospective investments.

The location of Spring Grove Dam in Mooi-River presents enormous development opportunitiesin the tourism sector. This development opportunity compels the Municipality to develop the plan to optimise development opportunities around the newly built dam. The plan will seek to encourage various sporting activities. It anticipated that the dam will be able to host events.

C.5.1.4 Spatial Referencing of Programmes and Projects

Map 9: Agricultural Land Potential



C5.1.7. Strategic Programmes Responsive to the Comparative and Competitive Advantage of the Locality

The municipality has a specific programme seeking to transform the local tourism players. There is a Business Retention and Expansion Committee which seeks to assist Local Tourism players. There are programmes that have been developed for SMMEs/ Cooperatives.

District Agency Support

UMEDA is currently implementing and managing a number of exciting projects across the KZN Midlands Economic Zone, These Include: RASET (Radical Agrarian Socio-Economic Transformation). Supporting black farmers through provision of various inputs, technical support, institutional support, training, linkages to markets, subsidized transport and innovate solutions to new market opportunities. The agency will be supporting farmers with fencing for those with livestock and also support farmers with seedlings to plant for RASET nutrition program. The LED Unit together with UMEDA officials has done and assessment for farms which will be supported this term with seedlings some with fencing.

Below is the list of farms or project that will be prioritised.

Seedlings Support

Project Name	Butternut	Cabbages
Abalimi Multiurpose Primary Cooperatives		5000
Ivovonye Farm	5000	
Kleva Flei	5000	0
Elsmore Farm	0	5000
KaVelemu Farm	5000	0

Fencing Support

Farm Name	Ha Need fencing	Ha under Production
Izibuke Projects	91	50
Brandvlie Farm	10	0
Westwood Farm	5	20
Abalimi Multi-purpose Coop	2	1.5
Scotsfotein (Machunwini Trust)	50	25
Springfield Farm	15	15
Qalukwenza CPA	10	10
Qgumusha Trust	20	20

C.5.1.8JOB CREATION

Some jobs have been created as a result of the LED Unit. Herein the ensuing table shows the number of jobs that have been created and the table further shows which programme has assisted in the creation of those jobs. All wards have benefited from the jobs that have been created.

Programme name	Number of jobs created
Extended Public Work Programme (EPWP)	76
Community Works Programme (CWP)	580

Labour Intensive Jobs	67
Small Town Rehabilitation	20
Side Walk Construction	45

The Municipality therefore boasts over the creation of over 700 jobs created, as part of its Local Economic Development. This is exclusive of the SMME and CO-ops that had benefited a great deal from Mpofana's LED initiatives. Mpofana is committed to job creation.

The Municipality has been sure to report on its integrated grant spending for the 2016/17 financial year.

The following projects/programmes were undertaken under the EPWP programme

Project Name	**Ward**
Maintenance of Mpofana Roads and Storm System	All Wards
Maintenance of Mpofana buildings	Ward 5
Grass-Cutting	All Wards
Parks and Gardens	1,2&3
Out-door Gym	3

C.5.1.9 EPWP/CWP INDICATORS

Programme name	Number of jobs created
Extended Public Work Programme (EPWP)	76
Community Works Programme	580

. Annually the Municipality receives R1000 000 from the Department of Public Works and the community has benefited from this. The Municipality hasdone well in this regard in terms of grant spending, having spent the entire funding of 100% and being commended for reporting and accordingly handed an award.

Hereunder are projects that have been submitted to the National Department of Public Works (NDPW) under the EPWP programme.

PROJECT LIST FOR:	Mpofana				
Name: Mpofana EPWP PROGRAMME					
Sector	**Focus Area**	**Project Name**	**Project Number**	**Project Budget in2020/21**	**Grant Amount**
Infrastructure Sector	Road and Stormwater System Development and Maintenance	Maintenance of Mpofana Roads and Storm System.	Roads 20/21	R 424 360	R 424 360
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Mpofana Buildings	Maintenance of buildings20/21	R 182 520	R 182 520
Environment Preservation	Preservation of a Naturalspace	Zulu Falls Nature Reserve Upgrade	MPO / 08/2020	R 10 000 000. 00	R 10 000 000. 00
Environment and Culture Sector	Parks and Beautification	Mpofana Grass Cutting	MPO/09/2020	R 182 520	R 182 520
Environment and Culture Sector	Parks and Beautification	Mpofana Parks and Gardens	Parks and Gardens 19/20	R 168 480	R 168 480
Social Sector	Social Services	Out Door Gym	Out Door Gym19/20	R 42 120	R 42 120
Social Sector	Technical Services	Bruntville Recreational Park rehabilitation and upgrade.	MPO 10/2020	R 8 000 000. 00	R 8 000 000. 00

C.5.1.10 SKILLS DEVELOPMENT (SWP)

Skills development is at the heart of any developing community, The Municipality has quantified the number of people involved in skills development programmes, this has been through the support of Mpofana's WSP and Services SETA and private partnerships during the 4th IDP generation Period. Inclusive growth means training community members including those from rural areas. The Municipality boast training over 822 of its youth, women and men from rural areas on different skills

The trainings that have been implemented are as follows

Programme name	Number of Beneficiaries	Partnership Institution
Municipal Finance Management Programme	20	UMATI
Councillor Training	9	Cogta
Office Administration Course	100	ServiseSeta
Hygiene and Cleaning	100	ServiceSeta
Short in Construction and Supervision (3 months)	136	NAFBI
Construction and Supervision (12months)	50	NAFBI
Painting	26	Department of Environmental Affairs
Driver License Training	22	Department of Environmental Affairs
Water and Sanitation	24	uMgungundlovu District Skills Development
Retail Management	31	Jump Start
Textile (Sewing)	50	SA Work Wear

Electronics	17	UMgungundlovu District Skills Development
Agriculture Skills Development (horticulture)	50	National Higher Education/AgriSETA
Installation and Maintenance Training of Solar Geysers	152	Department of Energy
Traffic Officers Training	4	Department of Rural Development and Land Affairs
Youth Skills Development	40	Department of Rural Development and Land Affairs
Music Business Workshop	26	Department of Arts and Culture
Youth in Business Workshop	25	NYDA

C.5.1.11 AGRIGRIAN TRANSFORMATION

There is one project that has been developed which seeks to support the revitalisation of irrigation schemes, the programme came about as a result of an initiative by the Minister of Agriculture and Rural Development working closely with Mpofana Farmers Association. There is a programme called Sengani Irritation in the Mpofana area that seeks to revitalise an irrigation scheme through the safekeeping of dams and safeguarding dams which are vital in the irrigation of some farms. A plan has thus been developed to also promote smallholder producers, as it stands 5 smallholder producers are receiving the support. The approved AGRI-PARKS plan aims at expanding employment opportunities in the agriculture sector. There is one Agri-Parks infrastructure project that is currently under design stage which will see the development of infrastructure which will in turn assist in positioning Mpofana as the Hub of Agriculture in the province. Five agricultural enterprises are supported, namely Oranges, Beef, Peaches, Milk and Potatoes. There are over 2000 hectors under irrigation that are used by smallerholder producers.

C.5.1.12 INCLUSIVE RURAL ECONOMY

Agro-processing has been widely perceived as one of the key economic drivers in Mpofana, it is for this reason that the Mpofana Project Steering Committee on AGRI-Parks has seen it as one of its priorities. 3 new enterprises have been supported in the rural areas and more stand to benefit out of this initiative. There are only 2 investors participating in rural investment schemes. As mentioned in the aforementioned paragraphs there are skills development programmes that have been carried out in the rural areas. The Tourism Sector thrives in Mpofana and has been accepted as one of the biggest employers within the community. There are over 5 Game Reserves in Mpofana, 15 B&Bs, 12 Hotels and 10 Tourist Attraction Sites and this has in total employed over 500 people.

C.5.1.13 GREEN ECONOMY INITIATIVES

Green economy initiatives, is designed government in greening the economies by reshaping and refocusing policies, investment and speing towards arange of sectors such as clean technologies, renewable energies, water services and green transportation, waste management, green buildings and sustainable agriculture and forests. Some green Buildingshave since emerged in Mpofana. This has also been supported by waste management in that a recycling project has since been established which aims to manage waste by having a recycling centre. The project on waste management is supported by the Municipality and the Co-operative itself is registered on the Municipality's database.

C.5.1.14 CAPACITY OF THE MUNICIPALITY

There is an established LED unit within the Municipality, there are capacity constrains in the unit in terms of human resources. But the EPWP programme minimizes the challenge. The filling of the post for LED and Tourism Manager has helped to deal with the staff shortage. There is a Mooi-River LED Team thatchampions LED programmes and initiatives. A budget of R500 000 has been set aside for the effective implementation of the LED programmes. A plan to monitor and evaluate the effectiveness of the progress made is being developed, but at a departmental level monitoring and evaluation does take place. No budget has been set aside for Research and Development, however such a budget will be considered in future so as to fully explore the economic development of Mpofana.

C.5.1.15 PRIVATE SECTOR RESOURCES

This is simply answered by the fact that the Municipality managed to sign a Public Private Partnership in the amount of R 46 000 000 with SANRAL for the construction of a Weigh Bridge in the 2016/17 financial year. The plan is developed that looks into tapping on private sector resources. The Municipality has thus been able to leverage on private sector funding and resources which has assisted greatly in the realization of LED projects.

C.5.1.16. TOWNSHIP ECONOMY DEVELOPMENT PROGRAMME

The National Development Plan calls for the realization of vibrant and sustainable township economies greater need to concentrate a multiplicity of government interventions in townships. The Revised National Framework for LED identifies the creation of inclusive economies as one of its key pillars with a view to integrate township economies into the mainstream economic landscape.

To respond to the problems of high unemployment and poverty in townships, township economies have been identified as a critical vehicle to drive the South African economy to upward trajectory. The LED Unit have identified Bruntville Township within Mpofana as the beneficiary of the program intended for Township Economic Development Programme. The LED Unit has collected business database for township-based businesses and also completed a GIS mapping with assistance of the Shared Service Centre.

It is in the townships where immense poverty, high unemployment, and the impact of deep inequality of the municipal economy are deeply felt. This higher rate of unemployment in the area has also been influence by emerging of pandemic Covid-19 which led to the shutdown of many businesses around the area. And as such many people had to find alternative way to survive. Therefore, local people resorted to establish tuck shops and taverns to gain an income to sustain their families (mush rooming of tuck shops and taverns).
At the same time, it is from the townships where collective energies and potentials for driving an inclusive, labour absorbing and growing provincial economy can be unleashed. Hence, supporting township economy has to be the key driver and a game changer for economic development in Mpofana Local Municipality.
The significant participation and meaningful inclusion of the people of the township into mainstream economy of Mpofana Municipality, through their own township enterprises that are supported by the government and big business will be one of the key game changers. The townships must be self-sufficient and vibrant economic centers.

C5.2.1 Local Economic Development: SWOT Analy

Strengths	**Weaknesses**
• Agricultural potential land • Abundance of water from Spring grove Dam. • Strategic location along N3 and R103 National Route. • Gateway to midlands meander and giant. castle tourism routes. • Abundance of labour. • Existence of economic development agency • Best private schools in midlands	• Dilapidated economic infrastructure • Leakage of income • Low levels of education. • Lack of LED Institutional Capacity • Majority of land is in private hands • No formal Chamber of business • No tangible plans on Land Reform Farms
Opportunities	**Threats**
• Expansion of trading centre • Spring-groove Dam for Tourism • Development of tourism route • Development of industries. • Development of logistic and freight assembly point. • Development of agro-processing hub.	• Protest on N3 and torching of trucks. • Crime. • HIV/AIDS. • Relocation of businesses due to poor infrastructure. • Illiteracy • Political instability • Poor Communication with stakeholders.

Social Development Analysis

C.5.2.1 The Municipality is in the process of developing a Poverty Eradication Master Plan (PEMP)

C5.2.2. Broad Based Community Analysis

The table below outlines the broad based community needs which have been gathered as part of this IDP's review process. It is clear that a lot of needs are infrastructural in nature. This is also based on the Community Based Programme .

Ranking	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
1	Upper-Town Road (Under Construction)	Rondebosch Community Hall (Completed)	Bruntville InternalRoads (Phase 1 Complete)	Bhumaneni Creche (Complete)	Phumlas Internal Roads (Phase 1 Completed)
2	York Terrace (Registered)	Rosetta Slums Clearance (Stage 2)	Hostel Housing Project (Stagnated)	Mqenula Access Road (Not Yet Started)	Mangaung Electrification (Complete)
3	Phofini Road Not Yet Done	High-over Gravel Road (Completed)	Bruntville Park (Not Yet Started)	Cwaka Road (Not Yet Started)	Town view Access Roads (Not Yet Done)
4					

C5.2.3. Education

Education is another factor that is hindering people from overcoming poverty. There are no institutions for Mpofana youth to acquire skills and knowledge to earn decent living. There is a need to establish the FET in Mpofana so that young people can be encouraged to finish matric and move to tertiary level. Young people have to attend the Mnambithi or Msunduzi FET College to get access to higher education.

Indicators	1996	2001	2011
No schooling	3 246	5 584	3 438
Some primary	2 867	4 571	3 598
Complete primary	1 025	1 449	1 116
Some secondary	3 375	5 375	7 327
Std 10/Grade 12	1 603	3 095	5 813
Higher	1 062	1 075	1 261

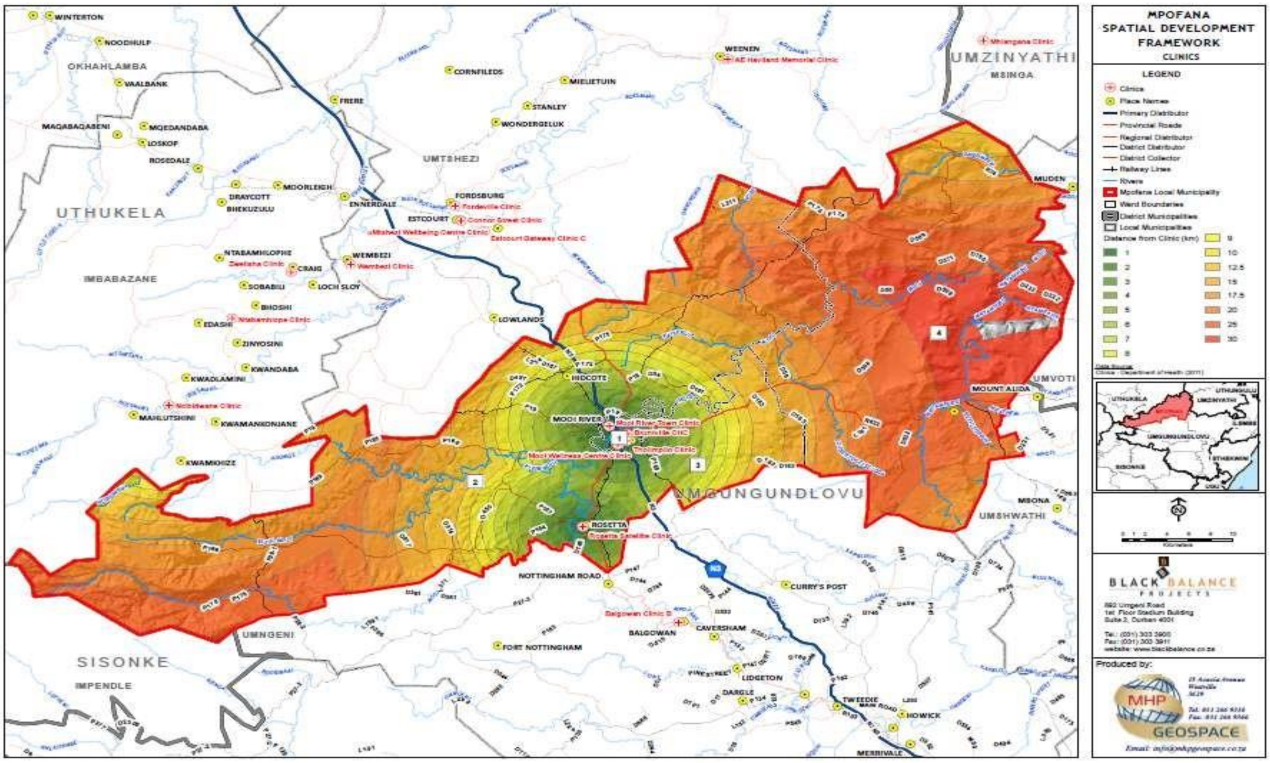
The above table shows that there is a discrepancy between the number of people who complete Matric and those who get the opportunity to get higher education. Accordingto 2011 stats SA data 5 813 people managed to get their matric and on the other hand only1 261 managed to get highereducation.Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity andinnovative abilities within individuals. The South African Constitution provides that everyone hasa right to education, which includes Adult Basic Education. There is a significant number in thepopulation who have not obtained any schooling especially females. A number of factors could be attributed to this section of the population not having any schooling, amongst others stereotypical thinking that women should not obtain education or perhaps lack of interest thereof. It is assumed that the majority of women who have not obtained any schooling form part of the older generation of the population. The municipality in partnership with Gender Machinery structures has embarked on various programmes addressing gender issues and advocating for women empowerment.

There has been over the years a significant decline in the number of people who continue to tertiary education after completing the matriculation. This can be attributed to the lack of financial resources and lack of knowledge of financial aid available to prospective tertiary students. The poverty levels might also be a contributing factors where there's a significant need to get a job than continue to tertiary education. The lack of knowledge about the availability of financial resources is being addressed through the Youth Advisory Centre and has seen a significant number of the youth having access to bursary institutions and financial aids.

C5.2.4.HEALTH

The Mpofana Municipality is currently serviced by two clinics located in Mooi River and Bruntville respectively. There is also a satellite clinic located in Rosetta that's opens once a week. The Bruntville Community Health Centre Clinic is managed by the Department of Health. There is however a need to conduct a feasibility study in order to address the need of clinics in other areas of the municipality especially in wards 2 and 4 where there's a dependency on mobile clinics. The Mooi River Clinic has been transferred to the Department of Health.

MAP13: Clinics



The above map shows the location of the Clinic (including Mobile Clinics)

The population of Mpofana has increased since the death rate as a result of HIV/AIDs has declined. The Local Aids council chaired by the Mayor has implemented awareness campaigns; male medical circumcisions through it ward based aids councils. The Department of Health is engaged in negotiations with the Municipality with the view of adding a clinic. Council has proposed that an additional Clinic be located in Ward 4.

C5.2.5 SAFETY & SECURITY

The municipality is currently serviced by 2 police stations located in Ward 1 and 4 respectively, Ward 2 and 3 are serviced by these 2 Police Stations. There is however a high prevalence of criminal activities in other wards which has resulted in the communities from different wards requiring mobile police stations. The municipality is committed to intensify campaigns against Substance abuse and crime by having open dialogues about substance abuse and crime, Some dialogues have already taken place with the communities around the issue of substance abuse. Traffic control and compliance with the bylaws is one of the key priorities of the municipality. A weigh bridge has recently been completed are plans to build the weigh bridge to monitor the overloads by truck fleets passing on the N3, The project is currently being implemented with funding totalling R46, 000 000. This will ensure the safety of the people who live within a close proximity of the N3, more Traffic Officers will be deployed at various points so that the community's safety is maximized. This project will assist in enhancing the municipal revenue and ensure compliance with roads regulations.

Due to the prevalence of Crime in the area, the SAPS has come on board in partnership with Government Departments, to educate communities about the adverse effects of crime and drug abuse. The CPF (Community Policing Forum is in full effect and works closely with the Municipality and the SAPS. Suspicious behaviours are reported to the SAPS. An awareness campaign was recently held to discourage crime, the attendance was good and the participation by the community was satisfactory. SAPS were also involved and the CPF played a vital role in the awareness campaign. The people now feel safer, the Municipality is also in a process of procuring Street lights where crime is most prevelant.

C5.2.6 Community Development with particular Focus on vulnerable

The Municipality is centred around the development of the community at large and with a special focus on vulnerable groups. Programmes are planned in the Service Delivery and Budget Implementation Plan (SDBIP) and are implemented annually which focus on the vulnerable groups.

C.5.2.7 Youth Plans Development

Young people are faced with numerous social and economic challenges that prevent them from being active participants in the reconstruction and development of South Africa. Poverty and unemployment are some of the major challenges facing young people of Mpofana municipality.

The Youth Development Office is responsible for coordinating specific interventions such as education, health and well-being, economic participation, Sport, Arts and Culture and social cohesion. The role of this office will be even more once there is an integrated youth development strategy in place.

The youth summit was convened in June 2017 involving the Provincial Departments, District Municipality, NYDA and other stakeholders working with young people. The main aim of this summit was to interact with young people and listen to their aspirations. The output of the summit is that there has been alignment of plans and establishment of the Youth Council. The role of the Youth Council which was elected during the Youth Summit is to monitor and evaluate the interventions on the needs of young people from various stakeholders. The Youth Council meets quarterly to look into Youth issues, representatively in terms of Ward, Age; Gender was taken into cognizance when the Youth Council was elected.

Youth Day is held annually on June 16, and is funded internally.

Youth Development is also complemented by some programmes that have since been introduced at Mpofana like Youth in Agricultrure wherein young upcoming farmers are assisted and capacitated. The Forum is established which deals with Agriculture, since Mpofana is mainly agricultural in nature. The aim of the Forum is to develop the Youth agriculturally.

Mpofana Youth Office has developed the Youth Data Base which seeks at addressing the unemployment by identifying the skills at our disposal

C.5.2.8 Development of the People with Disabilities

We are members of the KZN joint machinery which is a forum established in the office of the Premier. The main aim of this structure is to monitor government departments and other sectors in mainstreaming of gender, children s' rights and disability into all their programmes. This will help government to respond to issues of these target groups in an integrated and coherent manner.

The Mpofana municipality has formed partnerships with government department and NGOs to respond to the needs of the children, women, elderly and disabled. The Department of Social development has registered more than ten non-profit organizations to bring services closer to the communities.

Tholimpilo Centre, which was utilized as a Clinic is now being used for disabled children. Mpofana Municipality has prioritized the development of this centre since the number of disabled children has increased to 30 this is due to the development of new housing projects which has seen an increase in the population figure. The caregivers have since undergone formal training to look after children with disabilities. There are plans to register the centre in order to get funding and be managed properly.Tendele NIP in ward 2 provides care to the orphans and there is a need to establish one inward 4.

Elderly and Disabled committees have been established in all four wards. The emphasis will be on developing and implementing programmes targeting the elderly and the disabled. The elderly people will continue to participate in District and Provincial sports to promote healthy living.

There are programmes that have been put in place so as to promote the development of the people with disabilities. A budget totalling R200 000 has been set aside to this effect.

C.5.2.9 Development of the Elderly

Mpofana Muncipality has formed partnership with Government Departments so as to respond to the needs of the Elderly, This has been evident by the number of Elderly events that have taken place in the Mpofana Area. The function of the development of Elderly falls directly under our Social Services Office, which has been tasked with establishing Community Structures, of which one of those structures is a structure for the Elderly. The Elderly will continue to participate in the District and Provincial Sports to promote Healthy living. The Elderly structures have been established in all 4 Wards, SASSA has been very instrumental in supporting Mpofana in this cause. The Municipality has recently hosted games for the elderly and the turnout was good. A project for the elderly is also running called Mbizimbele, where the elderly come together and plant. The project was established through joint partnership between Mpofana Local Municipality and SASSA. One of the projects objectives above planting is providing meals for the elderly who are either overly burdened with too many dependants. Skills relating to sewing and gardening are taught to all the elderly. There are currently Luncheon clubs that have been established in Mpofana that are in existence.

C.5.2.10 Development of Women

Mpofana Municipality is committed to the Development of Women, It cannot be denied that National Trends in this regard are not showing a desired picture, however it should be taken into account that strides are made in the right direction to fix the marginalization of women even at national level. Mpoana Municiplaity has also made tremendous strides in addressing issues surrounding women exlusion, We have therefore made it a priority that the emancipation of women takes centre stage in the Municipality, It is no surprise that a number of women SMEs have been established trough the Municipal Local Economic Development Office, where women are encouraged to be participants in the development of the local economy by registering SME's. Mpofana has many women-headed households, During women's month (August) An annual event is held where all women come together have an open dialogue with the Local Mayor who is a woman herself, where issues affecting women at large are tabled, This is also used as an opportunity to honour women for their contribution in the wellness of the community and their role in their households, especially women-headed households.

C.5.2.11 People affected by Crime, HIV/Aids, Drugs, etc.

HIV/AIDS continues to pose a threat to the residents of Mpofana. Although the death rate has declined, fight against HIV/AIDS must continue. The municipality has the existing functional structures responsible for coordination of integrated responses to HIV/AIDS and poverty. For example the municipality has established the Local Aids Council chaired by the Mayor and the Ward Aids Councils chaired by the Councillors. Operation Sukuma-Sakhe is generating positive results since there is Local Task Team comprises of all government Departments and Non-Governmental Organisations. All the four wards have the war rooms dealing with monitoring of interventions to profiled community needs. Each war room is allocated a Councillor as the Champion and the Manager from the Municipality for technical support.

Drug and substance abuse is threatening young people who are the fabric of the society. The municipality has to work hard together with the government department and other stakeholders to combat the problem of substance and drug abuse. The Drug Aids Council is functional and Chaired by the Mayor.

The municipality is unable to absorb a high number of unemployed people, especially the youth. The municipality has to stimulate manufacturing and industrial development to create more jobs. As a result communities are more dependent on social grants.

Mpofana Municipality in partnership with other stakeholders has aligned itself by identifying infrastructure development as one of the key strategic tool to unlock job creation and address poverty. The construction of the Spring Groove Dam in Ward 2 has created jobs for the community. It is also envisaged that the roll out of small town rehabilitation programme and housing development will create more job opportunities within Mpofana.

C.5.2.12 Disability summit

The Municipality does hold a disability summit annually, wherein the disabled are invited and given life-skills. The disabled are further supported by an established Disability Forum which assists the disabled.

C.5.2.13 Nation Building & Social Cohesion

The Department of Art and Culture, Sport and Recreation and Social Development in partnership with the municipality has implemented various programmes aimed at building the nation and reviving our cultural heritage. Many of our young girls attend the Reeds ceremony and undergo virginity testing by trained maidens on a regular basis. The municipality has recently hosted an event for young people in partnership with Department of Arts and Culture which saw a Mpofana Group win an award in a competition which was very competitive. The Municipality has dedicated individuals who attend to Social Cohesion issues. Mayoral Cup is an example of one of Social Cohesion initiatives that the Municipality has undertaken and this is done on an annual basis. Of late during the Month of June a month which has nationally been categorized as Youth Month, A fun Walk/Run is held and is attended by all youth from across the Mpofana Wards.

C.5.3.Social Development: SWOT Analysis

C.5.3.1FOOD SECURITY

STRENGTHS	WEAKNESSES
• Strong institutional Arrangements in place (Local Task Team and war roomare functional) • Local Aids Council, • Sport Council • Council for the Disabled in place.	• Lack of consistency in terms of people attending from other departments • Availability of water an issue on food security
OPPORTUNITIES	**THREATS**
• Strong Stake-Holder Relations • Reduction in HIV/AIDs • District Aids Council • Provincial Aids Council • Strong institutional arrangements • Constitutional Mandate • Knowledge	• Prevalence of HIV/AIDs • Departments are not fully supporting the programme. • Government Departments perceive the programme as additional work. • Profiling has not been completed. • Lack of proper monitoring and evaluation system. • Lack of adequate water, electricity and sanitation. • Lack of sport infrastructure affecting youth participation in sport. • One garden per household sustainability affected by change in season and lack of adequate water. • Slow delivery of houses for qualifying vulnerable individuals. • Lack of support from senior managers • Lack of transport for the cadres • Slow response by Departments to needs identified through surveys

C.5.3.2 FOOD SECURITY AND NUTRITION

There are over 2000 people are benefiting from Food Security and Nutrition initiatives funded by private NPO's and Social Development through the Social Distress Relief.

C.5.3.3 HOUSEHOLDS SUPPORTED

Through the EPWP programme some homes have been supported with food supporting initiatives. They are estimated at 76 with 15 in each ward. The Department of Agriculture provides seeds to the households concerned and the community members employed in the EPWP and CWP assist in developing those food initiative programmes for those impoverished households.

C.5.3.4 GARDENS ESTABLISHED

There are only 2 Community and Institutional Gardens established. Ward 2 through a co-operative has established one community garden and the Municipality has successfully established 1 in Ward 3. There are plans to establish more gardens in other wards.

C.5.3.5 NATIONAL SCHOOL NUTRITION PROGRAMME

Mpofana Local Municipality Schools do benefit from the national School Nutrition Programme and with most schools being rural and in impoverished communities. 11 out of the 15 Mpofana Schools benefit from the National School and Nutrition Programme.

C.5.3.6. NUMBER OF HECTARES AND PROJECTS UNDER-UTILISED LAND

It is not known at the moment how many hectares are under-utilized. But this has been estimated at 10 farms which lie dormant and under-utilized. Most of these farms are those that are procured on behalf of previously disadvantaged communities.

C.5.3.7. UTILISATION OF BUDGET FOR PEOPLE WITH DISABILITIES

Mpofana subscribes to the view that all people are entitled to a fair and just treatment. That is why the Social Development Unit has been pro-active in establishing a Forum for people living with disabilities and the LED Unit has ensured that Co-operatives for disabled people are fully supported. The budget set aside for SMME and Co-operatives goes towards the revival and assistance of these forums mainly the forum for people living with disabilities. The Accounting Officer in January 2020 will as per section 72 account for the utilization of the monies set aside for people with disabilities. Implementation and utilization of the budget will also be closely monitored through Section 71 Reports that come from the Budget and Treasury Office. Each of the 5 Ward Committees established has a representative from the people living with disabilities, where programmes and budget utilization is tabled at Ward level.

C6. Municipal Financial Viability & Management

C.6.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

Financial viability and management remains at the backbone of Service Delivery in that projects need to be funded. Below is a 3 year synopsis of funds received, spent, unspent source of funding, variance tables and contingency plans to address challenges which are mainly due to delays.

Year	**Funds Received**	**Funds Spent**	**Unspent**	**Variance**	**Source of Funding**	**Contingency Plans**
2018/19	R11 600 000 R5 000 000	R 9 830 398 R4 000 000	R1 769 602 R1 000 000	15% 5%	MIG DOE	Fast track the appointment of Service Providers
2019/20	R16 295 00 R6 000 000	R16 295 00 R5 600 000	R0 R400 000	0% 4%	MIG DOE	Fast track the appointment of Service Providers
2020/21	R12 680 000 R8 000 000		R0 R0	0% 0%	MIG DOE	Fast track the appointment of Service Providers
2021/2022	R12 463 000.00	R0	R0	0%	MIG	Fast track the appointment of Service Providers

The table above shows that the Municipality has not always been in a position to spend all its funding, but the variances in terms of spending on the received grants has never exceeded 15%, some is as low as 4-5%. The only reason that could account for these variances is the timely appointment of Service Providers that have been entrusted with the completion of these projects.

CAPACITY TO DELIVER ON CAPITAL PROJECTS

Mpofana Local Municipality is well suited to deliver on its capital projects, this is due to the reason that the Technical Director post is filled, which means that all infrastructure related issues and projects are dealt with and given the attention they need, since they are our core-function. The Technical Director is also complemented by a Manager that deals with Roads. All our MIG has gone into Road Rehabilitation and upgrade; it therefore is vital that a Roads Manager stays employed and receives the necessary training. The Municipality has also made a decision that a Project Manager be employed in this financial year; Interviews have been scheduled to this effect. This will assist Mpofana by having a dedicated official looking at projects and constantly reporting on all progress and closely supervise the Service Providers.

Below are projects that are listed in order of prioritization and duration of each project including the responsible department and the donor or grant.

Project Name	Ward	(Estimated Amount)	Duration	Responsible Department	Fund	New/ Ongoing
Rehabilitation of York Terrace	1	R 3 000 000	2020-2021 Phase 1	Technical Services	Cogta	New
Phumlas Internal Road	5	R 2 432 800	2019-2021	Technical Services	MIG	Ongoing
Ward 2,4 and 5 Electrification Project	1,2&4	R 7 000 000	2019/2021	Technical Services	Department of Energy	Ongoing
Ngcobo Road	3	R262 843,48	2021/2022	Technical Services	MIG	Ongoing
Rondebosch Community Hall	2	R1 374 226	2021/2022	Technical Services	MIG	Ongoing
Construction of Pennindale Road	1	R 6 871 663,11	2023/2022	Technical Services	MIG	New
Old Station Road Rehabilitation	1	R521 166,82	2021/2021	Technical Services	MIG	Ongoing
Bruntville Internal Roads Phase 2	3	R1 549 206	2021/2022	Technical Services	MIG	New
Osuthu Excess Road	2	R12 184 540. 85	2021/2022	Technical Services	MIG	New
Sgubhudo Creche	4	R4 243 966. 19	2021/2022	Technical Services	MIG	New
Phumlas Community Hall	5	R 7 874 584. 43	2021/2022	Technical Services	MIG	New
York Terrace	1	R6 745 957. 50	2021/2022	Technical Services	MIG	New

C6.1. CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

The projected capital outlay to be funded by the council for capital additions are as following until June 2020:

Ultimately, the implementation of the capital budget is based on the availability of funds. The need to develop services, especially to the poor and for economic development, is vital for the future, but this will not be possible should the collection rate not improve. It would then be prudent to stress that the implementation of this projects is reliant on the cash flow position of the municipality.

The above projections reflect an increase in the municipal contributions towards the capital budget. There are various measurements that management has put in place to try and increase the financial viability of the municipality so that significant contributions can be made towards the capital budget and indirectly to service delivery capacity of the municipality; such as submissions and lobbing to the Municipal Infrastructure Grant decision makers to increase the allocation made to themunicipality.

The Municipality is in the process of establishing a Project Management Unit, and as such will bein a position to execute capital projects, as thathas always been missing in the Municipality. A Project Manager is to be appointed who will see to it that all Capital Projects are implemented within the given time-frames. The said post (Project Management Unit Manager) has been advertised, The Municipality will be short-listing soon for the mentioned post.

C6.2. Social and Economic Redress Via Indigent Management

The municipality provides Free Refuse Removal to indigent customers who are mostly located in the Town-view and Bruntville area.

During the 2019/20 Financial Year the Municipality was engaged in compiling its indigent register through the involvement of Councilors and Ward Committees. This was a thorough exercise, which the Municipality concluded. In the 2020/21 financial year, the Municipality has set aside a budget which will go towards free basic services and the indigentsupport. The introduction of the Free Basic Services including the indigent support has been prompted by legislation and the MEC's assessment of the 2019/20 submitted IDP. This further addresses the MEC comments. This will be funded by the Equitable Share. The Indigentcustomers have increased, in the previous submitted IDP; the MEC commented that thereis no reason given for the growth in terms of indigent customers. It has been investigated and concluded that this growth is attributed tothe growing number of unemployment in Mpofana; this thus sees a number of people being indigent. Another reason for this growth in the number of indigent customers is attributedto the influx that has been experienced, wherein people leave rural areas in search of better jobs and services, only to realize that there are no jobs even in the urban areas. These people thus become a cost to Council in that they apply for indigent aid; this in turn increasesour indigent customers. This explanation as provided seeks to address the MEC's commentabout no justification being given for the growth in indigent customers. Mpofana has an approved indigent register. As it stands there are 3200 registered households on the indigentregister. In terms of monetary value, there is R350 000 allocated for indigent support. The table below shows an indication in the increaseof indigent support over the last three years.

YEAR	NUMBER REGISTERED	Amount Spent on FBS	COMMENT(S)
2018/19	1358	200 000	As the Municipality we are currently compiling the Indigent Register for 2021/2022 financial year and upon approval we will allocate the budget accordingly.
2019/20	2500	360 000	
2020/21	3200	500 000	

It can be seen from the above table that there is an indication of the increase of indigent support over the last three years. People with disabilities have undoubtedly benefitted from the Municipality in that there is a budget that has been set aside to that effect. It is also worthmentioning that a Disability Forum is in place and enjoys the full support of the Municipality.

C.6.3. Revenue Raising Strategies

We have based our expenditure estimates on the presumption that more effort will be made to enforce Councils credit control policy. The municipality will be commissioning the vehicle testing centre in the future as well as the weight bridge. What will be pursued is ensuring that Mooi River is the next destination for all government services departments.

The main goal of Mpofana municipality is to create an economic environment in whichinvestment can grow and jobs can be created. Increase in employment opportunities will result in empowered citizens who take full responsibility to pay forbasic services and improved municipal revenue. We want to attract big corporations to establish their industries in Mpofana. We want to encourage those sectors where we have a competitive advantage, like the agro-processing, tourism retail and the golf estate, to expandin the municipality.

These are some of the actions that have been taken to maximise revenue collection:

- Disconnection of all illegal connections
- Sending out notices and letters of demands to all our debtors
- Liaising with bulk customers basedon the age analysis to prevent the accumulation of debt
- Liaising with the Farmers associationand Resident's association in locating and identifying customers owing the Municipality
- Employment of a pool of debt collectors to recover monies owed to the Municipality for rates
- The Municipal Manager takes full responsibility for the collection of alldebt and meets them for paymentplans
- All Municipal employees pay for their rates, electricity and refuse
- Notices accompanying pay-slips to all employees warning them of consequences for non-payment of services
- Debt Collectors are now appointed which is a strategic appointment; this will go a long in addressing revenue generating challenges.

The above strategies are assisting the Municipality in terms of revenue collection, although the Municipality is still pursuing other means of revenue generation.

Expenditure Reduction

The following have thus been done so as to reduce expenditure

- The Municipality has drastically cut its budget for the 2021/22 financial year through the support of the Provincial Treasury.
- It has been ensured that employees function optimally during normal working hours to limit expenditure on overtime
- Load shedding for households is being considered as a strategy to reduce electricity usage
- Introduction of energy efficiency lighting and ensuring that air conditioners and office lights are switched off after hours
- Reduction of overtime, No overtime is paid unless it was pre approved by the relevant Head of Department
- Usage of Municipal Vehicles is closely monitored to ensure that there is no abuse
- Cash-Flows monitored to ensure that it is in line with available funds
- A financial recovery committee/ Interim Finance Committee is thus in place and is attended by both COGTA and Provincial Treasury.

C6.4. Revenue Protection (Debt Management)

Ideally the municipality should have the cash and cash equivalent on hand to meet at least the current liabilities, however, if the Municipality under collects its revenue this will lead to serious financial challenges for the Municipality. As part of the long term financial planning objectives the Municipality's liquidity ratio (ability to utilize cash and cash equivalents to extinguish its current liabilities immediately) needs to be set at a minimum of 1.

Most of the debtors are residents owing rates. There is also an increasing debtor's book which comprises of commercial farmers. The debtor's book is also made up of customers who are now in our indigent register. Council intends to write off outstanding irrecoverable debt, but this can only happen by way of a Council Resolution. The collection rate is low and this exacerbatesthe cash flow situation of the Municipality, many reasons have been cited for the low collection rate, a reason that has been advanced is that of over 50% of the population being unemployed, this therefore renders it difficult to pay monies that are owed to the municipality for rates and other services rendered. Thesituation is worsened by the illegal electricity collections by many of the consumers. This hasled to the ever increasing Eskom debt which hasrecently made known its intentions of introducing load Shedding to Mpofana due to non-payment for electricity. Our Electricity tarrifs are NERSA based and approved, the Indigent customers are charged as per the approved Indigent Policy.

C6.5. Financial Management

C.6.5.1 SCM FUNCTIONALITY OF THE SCM

SCM is functional with the Bid Committees all functional, there are some delays that take place in terms of appointing service providers. It is true that some Appointments don't always take place within 90 days as per legislation. The Municipality has however developed a tender policy implementation plan as an internal control to avoid any delays in terms of meeting timelines.

Alignment of Procurement Plan with SDBIP

At the beginning of the 2018/19 financial year, a Procurement Plan (Demand Management Plan) was developed. The basis of the Procurement Plan was the approved SDBIP, which was used for extracting projects. Every care was taken to ensure that there is alignment between the SDBIP and the Procurement Plan.

Challenges with the SCM Unit

There are no major challenges with SCM, except the timely appointment of Service Providers to undertake project, but as mentioned in the preceding paragraphs, a tender policy implementation plan has been developed which addresses the aforesaid challenge.

BID COMMITTEES

The table below indicates the Bid Committees namely the Specification Committee, The Evaluation Committee and the Adjudication Committee. The current Bid Committees are in effect

BID SPECIFICATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr Paul Greyling	Chairperson	Community and Corporate Services
Ms BE Mdlalose	Member	Finance
Mr. NW Sithole	Member	Technical
Mr. N Myeza	Member	Community and Corporate Services

BID EVALUAITON COMMITTEE

NAME	POSITION	DEPARTMENT
Mr M Sithole	Chairperson	Community and Corporate Services
Mr LC Ndlovu	Member	Technical Services
Ms G Mnikathi	Member	Community and Corporate Services

BID ADJUDICATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr P Molefe	Chairperson	Budget and Treasury
Mr SS Sithole	Member	Budget and Treasury
Mrs SR Zwane	Member	Technical Services

The above committees are functional and have been appointed by the Accounting Officer for the current financial year (2021/2022) Supply Chain Management is at the core of service delivery and is key in meeting our service delivery goals and targets. Every effort is made to ensure that the appointed bid committee members receive the necessary training so as to carry out the functions speedily and with due regard to legislation. The challenge of the timely appointment of service providers is being addressed.

Government grants have been recognized as income over the periods necessary to match them with the related costs. The following grants will be received from national government over the next three years.

Grant Description	Budget 2021/22	Budget 2022/23	Budget 2023/24
Equitable Share	R39 189 000.00	R40 979 000.00	R40 362 000.00
Finance Management Grant	R2 900 000.00	R3 000 000.00	R3 000 000.00
EPWP Grant	R1 136 000.00		
Provincial Library	R1 871 000.00	R1 964 000.00	R1 964 000.00
Museum	R225 000.00	R235 000.00	R249 000.00
Community library services	R242 000.00	R254 000.00	R254 000.00
INEP	R0	R9 000 000.00	R9 000 000.00
Total Operational Grant	**R45 555 000.00**	**R55 432 000.00**	**R53 793 000.00**

THE 2020/21 PROJECTED EXPENDITURE

ITEM	BUDGET	SOURCE OF FUNDING
PMU Support	623 150,00	MIG
Rehabilitation of York Terrace Access Road	1 678 924,38	MIG
Osuthu Access Road	2 388 935,81	MIG
Bruntville Access Road Rehabilotation Phase 2	1 549 206,00	MIG
Sgubudu Chrech	1 505 776,44	MIG
Phumlaas Community Hall	2 558 771,03	MIG
Old Station Road Rehabilitation	521 166,82	MIG
Rehabilitation of Ngcobo Access Road	262 843,48	MIG
Construction of Ronderbosch Community Hall	1 374 226,00	MIG
Telephone	600 000,00	Internal Source
Printing & Stationery	43 864,00	Internal Source
Advertising	90 963,00	Internal Source
License Renewal	371 398,00	Internal Source
Insurance	280 000,00	Internal Source
Protective Clothing	300 000,00	Internal Source
Tolllgate fees	14 000,00	Internal Source
R&M Vehicle	30 000,00	Internal Source
R&M Machinery	120 246,00	Internal Source
R&M Equipment	237 274,00	Internal Source
R&M Building	129 000,00	Internal Source
Cellphone Expenses	300 000,00	Internal Source
Vehicle License renewal	60 000,00	Internal Source
Vehicle Fuel	960 000,00	Internal Source
Water	1 000 000,00	Internal Source
Stationery	50 000,00	Internal Source
Postage and stamps	52 633,00	Internal Source
Computer software licensing: Renewal	170 000,00	Internal Source
Inter-Corabolation of Equipment	120 000,00	Internal Source
Museum Blinds	10 000,00	Internal Source
EPWP Uniform	236 000,00	Internal Source
Ward Committee Stipend	200 000,00	Internal Source
Business Licensing	3 000,00	Internal Source
Repairs and maintenance:	1 312 309,00	Internal Source
Disaster Relief Material	76 149,36	Internal Source

Salaries and wages account represents 32% of the total 2021/2022 operating expenditure. Our projections were based on an increase in the staff complement together with an estimate of annual increases.

In projecting future increases in salaries, we have used the following percentages:

2021/2022	2.9% for all employees
2021/2022	4.2% for all employees
2022/2023	4.4% for all employees

Council bargains directly with the Unions regarding the salary increases. We have assumed that there will most probably be an element of salary equalization between management and the other employees in the future. Actual result in comparison to prior years will show a dramatic increase due to the implementation of the new wage curves and task grades.

More posts are being advertised to boost improve technical knowledge in the finance department.

C.6.5.2 BUDGET AND TREASURY OFFICE

There are 25 people that are employed in the Budget and Treasury Office, all of which have undergone the MFMP training and certified as competent. The use of financial consultants has been avoided including the compilation of financial statements. In the 2017/18 financial year Treasury did provide support in the compilation of Financial Statement for auditing. There are vacancies that were filled in the 2017/18 financial year for middle managers in the Finance section. These are the Budget Manager, the SCM Manager and theExpenditure and Income Manager. In terms of separation of duties the Municipality has had challenges. Financial consultants have not been used.

C.6.5.3 TECHNICAL SERVICES

The post of Technical Services is filled and this has been the case for the past 4 years, the Municipality is better positioned to drive service delivery. The Technical Services department does have vacancies but the vacancies that exist are not critical ones and have no impact on the department's ability to carry out projects and drive service delivery. There is no impact that is caused as a result of the vacancies in the achievement of projects. The Municipality has benefited from additional grant funding based on it spending patterns. Communication between Technical Services and the Budget and Treasury Office is ongoing in terms of projects. No payments are made without Technical Services having not seen progress on the actual work carried out. In that way communication between the 2 departments is there and a synergy does exist.

C.6.5.4 ASSETS AND INFRASTRUCTURE

If assets are managed correctly, it ensures that costs are saved and longer life spans of the

An asset Register is in place and an Asset Management Policy is in place. The policy sets out the implementation of repairs and maintenance, acquisitions, disposals and depreciation. An asset renewal plan is indeed supported with an operations and maintenance plan and is feasible. The plan is budget bound and has a budget towards repairs and maintenance. The budget as it stands has forecast that1% as per the norm has been set aside. There is a budget of Repairs and Maintenance that has been set aside, this has been placed at 1%.

assets. With the position of the Asset Control Officer, the Municipality ensures that the implementation of an integrated asset management system and management of the system is current and accurate. The Asset Control Officer ensures that proper investigations, identification and implementation of a suitable integrated asset management system. It also includes the capture of all assets onto the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP requirements. Currently the financial interns are assisting in checking the asset register and ensuring that it is properly maintained

C.6.5.5 REPAIRS AND MAINTENANCE

1 606 000/ 152 177 X 100= 1%

The 1% as calculated indicates that Mpofana has not met the norm which is 8%. It is a challenge. When the Municipality is engaged on its s72 Report in January 2018 this will be looked into, and the percentage allocated on repairs and maintenance will likely be increased.

C.6.5.6 FINANCIAL RATIO'S

FINANCIAL CONTROL DASHBOARD OVER A PERIOD OF THREE YEARS

Financial Ratios	**Formula**	**Norm**	**FY 2022**	**FY 2023**	**FY 2024**	**Comments**
1. Capital Expenditure to Operating Expenditure	Total Capital Expenditure/Total Expenditure *100	10%-20%	7%	7%	7%	
2. Repairs and Maintenance as a percentage of PPE	Total R&M /PPE and Investment Property *100	8%	1%	1%	1%	
3. Debtors Collection rate	Gross debtors Opening balance +Billed Revenue -Gross Debtors Closing balance -Bad debts written off/ billed revenue *100	95%	88%	89%	92%	
4. Net Debtors Days	((Gross debtors -Bad Debt Provision)/billed revenue)) *365	30 days	637 day	638 days	639 days	High amount of old debt that is irrecoverable and prescribed debts

5. Cash/Cost coverage (Months)	((Cash and Cash equivalent- Unspent grants - Overdraft) + Short term investment/Monthly fixed operational expenditure excluding Depreciation, amortisation and provisional for bad debts, Impairments loss on disposal of assets	1-3 Months	3	3	3	
6.Current Ratio	Current Assets /Current Liabilities	1.5 -2.1	1.22	1.30	1.44	Non payment of outstanding creditors within legislated timeframe due to cash flow problems
7. Capital costs % of Operating Expenditure	Capital Cost (Interest paid and redemption) /Total Operating Expenditure *100	6%-8%	5%	5%		
8.Total borrowings as % of Revenue	Debt (Short term Borrowing + Bank overdraft +Short term lease +Long term Lease)/Total operating revenue -Operating conditional grants	45%	3%	0%		

9. Net operating Surplus margin	(Total operating revenue -Total operating expenditure)/Total operating revenue *100	= or > 0%	0%	0%	0%	
10. Revenue Growth (%)	Period under review's Total Revenue - Previous Period total Revenue/Previous Period Total Revenue)*100 Excluding Capital Grants	CPI	22%	4%	3%	High rate of electricity theft and lack of credit controls. Comparison is for 12months versus 9 months
11.Creditors payment period (Trade creditors)	Trade Creditors/Credit Purchases (operating and Capital) *365	30 days	424 days	399 days	369 days	Non payment of outstanding creditors within legislated timeframe due to cash flow problems
12. Irregular, fruitless and wasteful & Unauthorized expenditure /Total Operating expenditure	Irregular, fruitless and wasteful & Unauthorised expenditure /Total Operating expenditure *100	0%	0%	0%	0%	
13. Remuneration as % of Total operating expenditure	Remuneration (Employee related + Councillors remuneration) /Total expenditure *100	25%-40%	32%	32%	32%	

14.Contracted Service % of Total expenditure	Contracted services/Total operating Expenditure	2%-5%	5%	5%	5%	
Net Surplus/Deficit Electricity	Total Electricity Revenue Less Total Electricity expenditure/Total Electricity Revenue*100	0% - 15%	4%	3%	4%	High level of electricity theft, Ageing infrastructure
Net Surplus/Deficit Refuse	Total Refuse revenue Less Total Refuse Expenditure /Total Refuse Revenue *100	'= or > 0%	0%	0%	0%	
Electricity Distribution Losses (%)	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Sold)/ Number of Electricity Units purchased and/ or generated	7% - 10%				Electric Engineer is busy with and will update as soon as he finalize it.

C6.6. Loans/ Borrowings and Grant Dependency

The Municipality has not budgeted for any borrowings for the current financial year and will not consider any loans. The Municipality is in no position to afford frontloading. The Municipality heavily relies on grants in meeting its service delivery mandate. All Capital Projects are funded by Grants, hence the dependency on grants by the Municipality is at maximum. It is worth mentioning that without grants, the Municipality will not be able to meet its service delivery mandate.

C6.7. Expenditure Management

The Salaries and wages account represents 31% of the total 2020/2021 operating expenditure. Our projections were based on an increase in the staff complement together with an estimate of annual increases.

In projecting future increases in salaries, we have used the following percentages:

2020/2021	5,6% for all employees
2021/2022	7,4% for all employees
2022/2022	7,4 for all employees

Council bargains directly with the Unions regarding the salary increases. We have assumed that there will most probably be an element of salary equalization between management and the other employees in the future.

Based on these projected increases in salaries, the Municipality is in a position to meet its operational expenses over the next year.

C.6.8 AUDITOR-GENERAL'S OPINION

The table below depicts the Auditor General's Opinion over the last 3 years. It should be said that the Municipality has not fared well in as far the Auditor General's opinion is concerned.

AUDITOR GENERAL'S OPINION				
2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Annual Financial Statements- **Qualified Audit Opinion** Annual Performance Report – **Qualified Audit Opinion**	Annual Financial Statements- **Disclaimer** Annual Performance Report – **Unqualified Audit Opinion**	Annual Financial Statements- **Disclaimer** Annual Performance Report – **Unqualified Audit Opinion**	Annual Financial Statements- **Qualification** Annual Performance Report- **Qualification**	
MEASURES TO ADDRESS THE NEGATIVE AUDIT OPINION 2020/21				
An Audit Action Plan has been developed, submitted to the Auditor General, Audit Committee, Council and MPAC (The oversight structure to the Council. An Audit Steering Team which the Mayor is a part of is functional. There are dedicated teams that look at each item which led to a disclaimer and are reporting on progress monthly. Audit Committee meetings are being held on a regular basis to keep the Audit Committee abreast with progress being made in dealing with the issues and that led to the Qualified Opinion in the 2019/20 financial year. An audit Improvement plan has been developed and is attached to this IDP. As a norm the Audit Committee meets to monitor progress with the implementationof the Audit Improvement Plan and provides progress on resolving issues.				

C6.9. SUPPLY CHAIN MANAGEMENT (SCM)

The municipality applies strict supply chain management principles in advertising and awarding tenders. Strict controls in place ensures that the MFMA is adhered to and to prevent any fraudulent activities from occurring. The Municipality will ensure that we do not do business with entities owned by people working in the public sector this will be in contravention of the MFMA. The Mpofana Municipality has an SCM policy in place. There is a great need for staff outside of the Finance department to be educated on the policy and procedures of the MFMA. It should also be mentioned that the Municipality doeshave a bid committee that is functional and ensures that the Municipality complies with all legislative frameworks in awarding tenders and in the selection process.

The Bid Committees have been established and are all functional and as per our SCM policy they have been delegated with the authority of ensuring that SCM processes move smoothly by the Municipal Manager.

2020/24 UMGUNGUNDLOVU WATER AND SANITATION PROJECTS IN MPOFANA

PROJECT NAME	WARD	BUDGET
Upgrading of Rosetta water supply	2	R 29 239 079.00
Upgrading of Thendele Water supply scheme	2	R 13 923 000.00
Upgrading of Phumlas Water Reticulation scheme	1	R 26 757 949.80
Upgrading of Mooi River bulk mains	1	R 5 440 503.10
AC Pipe Replacement and Upgrading in Mooi River	1	R 44 795 155.09
Ebuhleni Water Scheme (Project has since been suspended due to an unresolved issue with a community member)	4	R 3 404 380.00
Mpofana Bulk Supply	1	(No expenditure to Date)

UMNGENI WATER PROJECTS IN MPOFANA 2020/21 FINANCIAL YEAR

Table 1 Progress on the projects Umgeni Water is implementing for the Umgungundlovu family of municipalities (9 May 2020)

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgeni Water Projects in Mpofan	Progress to Date(as of April 2016)	BUDGET (subject to review)	LOCALITY
			Greater Mpofana			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	**Bulk Water Supply Scheme** Sustained housing development and tourism related activities are increasing the water demands at several nodes along the Mooi River – Lions River corridor. This growth is beginning to stress local water resources and water supply infrastructure in the area. It has been identified that a regional bulk water supply scheme is required to ensure that the area has a reliable water supply that will sustain this growth into the future.	In construction/tender. Anticipated date of completion isJan 2021.	Total Project Costfor Phase 1: R615,487,000 (subject to review). Budget (subject to review): 2016/2017 - R191,115,0002017/2018 - R186,329,0002018/2019 - R46,446,000 2019/2020 - R12,570,0002020/2021 - R73,140,000	Wards 2 and 3 of Mpofana Municipalityand Ward 3 of uMngeni Municipality.

It should also be mentioned that uMgungundlovu has now handed over the Mooi-Mpofana Water Treatment Plant over to uMngeni Water, the treatment and purification of Water is now the responsibility of uMngeni Water which was previously being handled by uMgungundlovu District Municipality.

C6.9 Financial Viability & Management: SWOT Analysis

STRENGTHS	WEAKNESSES
• Electricity distributor • SCM Policy in place • Credit control and debt collection policy in place • MFMP Training complete by all Finance Staff • Revenue Raising Strategies in Place	• Some inexperienced staff in the Finance Department • Vacancies in the Finance Department • Creditors payment period • Billing of Creditors on time
OPPORTUNITIES	**THREATS**
• Implementation of strategies for the attraction of investors to increase rate base. • Support of Treasury in providing Warm Bodies • Established Oversight Committees within the Municipality (MPAC and Internal Audit Unit)	• Electricity distribution losses • Unemployment • Cash flow fluctuations • Non-payment of rates and services charges • Illegal Connections • Electricity Theft

The Swot analysis compares to financial management in this reviewed IDP. It must be pointed out that the crippling factor for this KPA as can be seen in the SWOT analysis is the non-payment of services by the community, illegal connections and electricity theft. All these challenges have been pinpointed and going forward Management and Council should look at unlocking these weaknesses. Internally a lot still needs to be done in terms of billing the customers on time and billing them correctly. Some level of support has been enjoyed from Treasury and COGTA by the Finance Department. The post of the CFOhaving been vacant for over a year is one of the challenges that has faced the Munipality, but there has been an acting appointment in the position.

C7.1. GOOD GOVERNANCE ANALYSIS

The Municipality does have a Batho Pele Policy that is enforceable and a Procedure Manual. A Service Delivery Charter and Standards has also been developed. A Service Delivery and Budget Implementation Plan has also been developed, presented by the Mayor as a draft in March and approved by the Council at the end of May. The Plan is attached under section G of this Plan. The Municipality has identified the services that are to be improved in the 2020/21 financial year. The table below outlines the services that are to be improved.

Service to be improved	**How to improve**
Delivery of Houses	Engage Human Settlement about the slow implementation of Housing Projects including the District Municipality who are responsible for Bulk Water Supply
Improved Roads	A realistic budget for Repairs and Maintenance has been set aside so that our existing roads will be well maintained.
Customer Services	A more open and accountable Public Institute is a commitment that the Municipal Council and Management including Staff has agreed on and daily that is the goal that all stakeholders of Mpofana are seeking to achieve.

In general, corporate governance is perceived as a normative principle of administrative law, which obliges any institution to perform its functions in a manner that promotes the values of efficiency, non-corruptibility, and responsiveness to civil society. In the Mpofana Municipality, The principle of good governance has also been espoused in the context of the internal operations of both the public and private sector organisations. In this way, corporate decision-making strategies integrate the principle of good governance and ensure that public interests and employees are taken into account.

BATHO PELE, SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Batho Pele is fully implemented as narrated in the preceding paragraph. There is a plan in place to develop a thorough service delivery charter and service delivery improvement plan. These are to be developed within the second quarter of the 2021/22 financial year.

C7.2 NATIONAL & PROVINCIAL PROGRAMMES

Operation Sukuma Sakhe which is a Provincial Programme which has been well received in Mpofana, All section 56 Managers have been deployed to all the Wards, so as to attend to Sukumasakhe, This is where Government Departments are invited so they provide the needed interventions, as per community needs. War Rooms are also functional with each Head of Department dedicated to one War Rooms. Interventions by the relevant Government Departments are being rolled out.

C7.1.3.1 INTER-GOVERNMENTAL RELATIONS (IGR) IN THE DISTRICT

The Office of the Municipal Manager has been tasked to deal with the Intergovernmental Relations and to maintain the already existing relations. The Municipality enjoys good relations with Human Settlement, Department of Social Development, SASSA, IEC and Home Affairs. Mpofana Municipality participates in the Provincial and District MIG forum. These forums provide a platform for engagement on the approval of projects and for coordination and monitoring of expenditure on projects which were previously funded under Municipal Infrastructure Grant projects.

- uMgungundlovu District has adopted a Cluster Model to share best practices amongst its Local Municipalities. These clusters are chaired by the Municipal Managers of all participating Municipalities.

Mpofana's Accounting Officer has been tasked with chairing the District Area Finance Forum (DAAF)

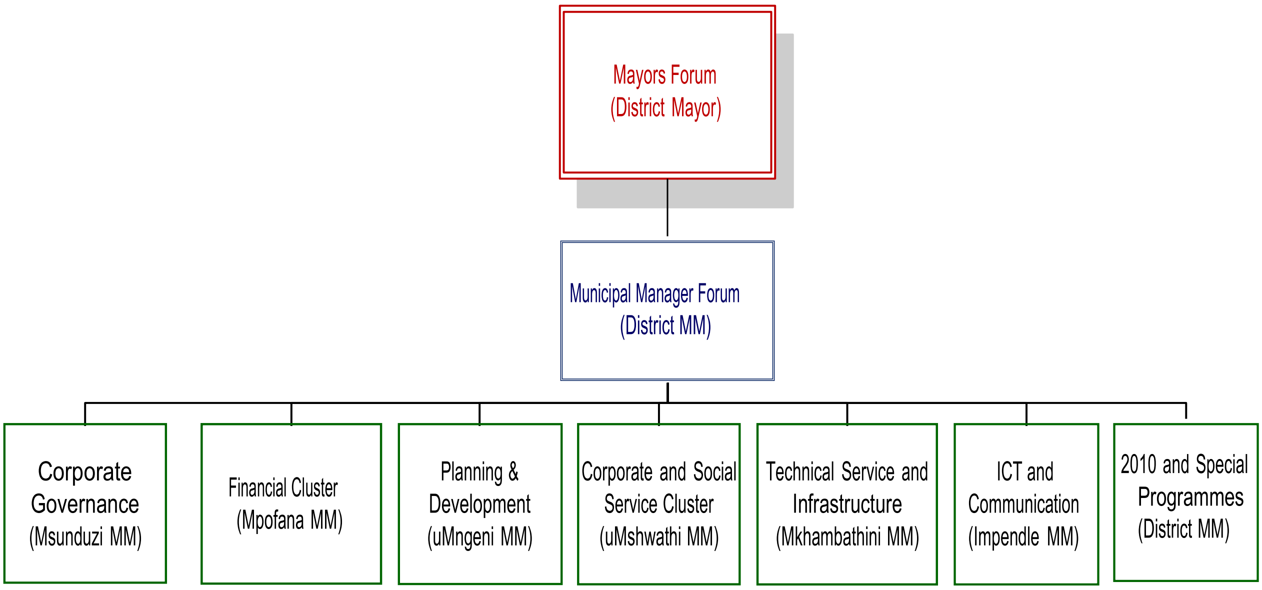
The Municipality also has entered into shared services on the following functions: Internal Audit, Development and Planning Services and Geographic Information System (GIS).

The Municipality also participates in the Provincial Housing Coordinating forum where parties look into the Human Settlement Grant funded projects, based on the allocation granted for the province.

UMGUNGUNDLOVU DISTRICT CLUSTER

The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. This approach is having the effect that the families of Municipalities in the District are all benefiting from the scarce resources and expertise available within the District. Each cluster is chaired by municipal Managers as indicated below:

Figure 10: IGR Structure



C.7.3.2 Participation at Provincial Forums

The Municipality does participate in Provincial Forums like the Premier's Co-ordinating Forum and Munimec. The Municipality further participates in the Public Participation Practitioners Forum, District Task Team and many other forums. The Mayor participates in the Munimec and the MM participates as well an the attendance has been satisfactory. These platforms also look at National and Provincial pronouncement and responsible of drafting the implementation plans also responsible for the monitoring and evaluation of the implementations.

C.7.3.3 IGR OFFICIAL

The Municipality does not have a dedicated IGR Official but the function rests with the Office of the Municipal Manager.

C.7.4 Municipal Structures COUNCIL, MPAC AND WARD COMMITTEES

C.7.4.1 Council

Mpofana has a council that meets as per legislation and whenever necessary, The Mayor is a chairperson of the Council, for full council meetings and special council meetings.

C.7.4.2 MPAC

The Municipality has a Municipal Public Accounts Committee that plays an oversight role to Council, besides playing the oversight role, one of their duties include facilitating the Public Hearing for the Annual Report. It meets and reports to Council, One of the Councillors is chairperson of the MPAC. Mpofana's MPAC consists of 4 Councillors and 1 outsiders who have been co-opted in this committee owing to their knowledge on financial issues and governance issues.

C.7.4.3 Ward Committees

In terms of the Municipal Structures Act, the objective of Ward Committees is to enhance participatory democracy within the local government sphere.

The Mpofana Municipality consists of five wards, (Athough the fifth ward has recently been added to the four as per the demarcation's decision) each represented by ten ward committee members. This IDP was approached through a Ward based participation process. Each ward was represented by ward committee members whereupon different needs for each constituency were noted and included in this document. These input formed the basis for the development of this document. Cogta Public Participation Unit has been instrumental in ensuring that our Ward Committees were revived, the respective Ward Councillors are Chairpersons of the establishedWard Committees.

The Ward Committees are therefore functionaland this has been confirmed by the COGTA Public Participation Unit, that verifies the submitted information by Municipalities in as far as their Ward Committees are concerned.

IDP Rep Forum

Forum consists of our stakeholders namely, Government Departments, Ward Committees, NGO and NPOs. Our IDP Rep Forum has also seen the involvement of iNkosi Mchunu the Traditional leader, who in turn participates in Council Meetings. This forum deals with Sector alignment forum was conducted at the municipality whereupon departments made their presentation to the municipality of their programmes and projectsfor the next financial years. The 2017/2018 IDP programmes by the sector departments have been incorporated into the IDP. The IDP Rep

C.7.7 Management Structures MANCO AND PORTFOLIO COMMITTEES

The Municipality has MANCO bi-weekly that meets to discuss strategic issues per department, once resolved these are then escalated to Portfolio Committees. The Municipal Manager chairs management meetings, sometimes there are extended MANCO Meetings wherein line managers are invited to these meetings. Mpofana also has functional portfolio committees, namely the Infrastructure Portfolio Committee, The Finance Portfolio Committee, The Community and the Governance Portfolio Committee. The Committees are responsible for deliberating on issues before they are brought to council and make recommendations to Council, Councillors serve as Chairperson of the Portfolio committees, the respective Managers are also part of the Portfolio Committees.

C.7.6 IDP Steering Committee Team

It is headed by the Municipal Manager and the role of the IDP Manager like in the IDP Rep Forum is to provide secretariat services to the committee. The HODs are participants to the IDP Steering Committee. The IDP Task Team recommended that a simplified and implementable IDP be developed in line with the COGTA Framework Guide in order to achieve an effective IDP which engages community needs from a grassroot level.

C.7.8 COMMUNICATION PLAN OR STRATEGY

The Municipality does have an adopted Communication Strategy in place for public Participation.

C.7.9.1 INTERNAL AUDIT UNIT

The Municpiality has definitely boosted its middle management Staff Complement; this is evidenced by the recent appointment of the Internal Audit Manager and the Internal Audit Clerk. The Internal Audit Unit reports to the Audit Committee quarterly.

C.7.9.2 THE AUDIT COMMITTEE

The Audit Committee is an independent body which is tasked with advising Council on Performance and Financial matters of the Municipality. The municipality has a functional audit committee, with three external members. They perform the tasks of an audit committee as per Section 166 of the Municipal Finance Management Act no. 56 of 2003. The Audit Committee also serves as a Performance Audit Committee, it reports to Council at least twice a year, but given the recent audit outcome, the audit committee has had to report to Council on more than 2 occasions.

C7.10.1 Municipal Risk Management

The municipality has conducted amunicipal risk management exercise whereabouts all the risks at different levelswere identified and through that exercise,the municipality will be able to develop a clear strategy (IDP) that responds to the current situation.

Section 62 (i) of the MFMA requires that the municipality has and maintains an effective, efficient and transparent system of risk management. The Municipality undertook to implement and comply with this section and this resulted in the development of the Risk Action Plan through a workshop which was held near the end of the 2017/18 financial year with the assistance of Internal Audit Activity. A risk register was compiled and approved by the Audit and Performance Management Committee. Furthermore a Risk Management Strategy was developed which has since been approved by Council and is monitored quarterly.

C.7.10.2 ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has an anti Fraud and Anti Corruption Strategy that is enforceable and is approved by Council. The Municipality has further established the Whistle Blowing Policy.

C.7.10.3 Risk Management Committee

The Risk Management Committee is established and functional, the below table shows the members and the Departments they are working under.

Risk Management Member name	**Department**
Prof Bruce Stobie	Chairperson
Mr. Elphas Dladla	Municipal Manager
Mr. Pitso Molefe	Chief Financial Officer
Mrs. Samukelisiwe Zwane	Director: Technical Services

C.7.11 Council Adopted Municipal Policies

C7.1.5. Status of Municipal Policies

Municipal Policies

Policies	Developed (Yes/No)	Adopted(Yes/No)	Reviewed (Yes/No)
Street Naming Policy	Yes	Yes	Yes
Credit Control & Debt Collection Policy	Yes	Yes	Yes
Tarrif Policy and Notices	Yes	Yes	Yes
Whistle Blowing Policy	Yes	Yes	Yes
Complaints Management Policy	Yes	Yes	Yes
Overtime Policy	Yes	Ye s	No

Fraud Prevention Strategy	Yes	Yes	Yes
Human Resource Strategy	Yes	Yes	Yes

C.7.12 MUNICIPAL BY-LAWS

The municipality has By-laws that have been adopted by council but are yet to be gazetted.

Table 15 Municipal By-Laws

•

Name of Bylaw	Reviewed	Approved	By-Law Gazetted (Yes/No)
Encroachment	No	Yes	No
Credit Control	Yes	Yes	No
Tariffs	Yes	Yes	No
Keeping of Animals	No	Yes	No
Advertisement	No	Yes	No
Street Trading	No	Yes	No

The Municipality has set aside a budget which will be used to gazette some of the approved by-laws. Animal Keeping Bylaw is a priority one, which will see the Municipality working hand in hand with SPCA to safe-guard against stray animals that seem to be loafing around the town area.

C.7.14 MPAC

MPAC continues to play an oversight role on behalf of Council, MPAC has through COGTA's support received extensive training so as to be fully equipped to deal with their oversight role. They are responsible for tabling the oversight report to the Council and for providing comments and making recommendations to the Council based on the Annual Report. They are also empowered to look closely on public affairs in the Municipality under the authority of Council. The MPAC Committee is properly constituted.

C.7.15 PORTFOLIO COMMITTEES

Council Portfolio Committees are structured as per national guidelines and meet once a month. Issues requiring Council resolution are raised for deliberation at portfolio committee meetings. Recommendations are then made to the full Council.

The following are the Mpofana Council Portfolio Committees:

- Youth, Economic and Social Services Directorate
- Infrastructure and Maintenance Directorate
- Budget and Treasury Directorate
- Corporate Services Directorate

PUBLIC PARTICIPATION ANALYSIS

The Municipality is committed to public participation this is done through a series of community meetings in the different wards; Operation Sukuma Sakhe is also used as a mechanism to get the public to participate in the municipal affairs. The municipality has recently revived its ward committees through cogta's support. The service delivery protests that have long entangled this municipality are now a thing of the past. All effort is made that all information that needs to be communicated to the communities is indeed communicated to the community timely. The inkosi's participation in council matters has been received warmly and it assists in maximizing

Public participation. IDP imbizo meetings which took place prior the adoption of this document saw democracy being deepened in Mpofana through the participation and involvement of the community.

C7.16. Good Governance & Public Participation: SWOT Analysis

STRENGTHS	WEAKNESSES
• IDP inclusive of the input from all the stakeholders. • Risk management strategy in place • Committees established • A vibrant Community • Established Audit Committee • Municipal Public Accounts Committee in place	• Poor attendance by ward committees • Budget Constraints • Lack of team spirit • Risk, management plan not monitored on a regular basis.
OPPORTUNITIES	**THREATS**
• IDP reviewed annually and guide decision making and resource allocations • Participation of Inkosi in Council Meetings	• By-laws not gazette • Mis-information being given to the Community

C.7.17 District Rural Development Plan

The uMgungundlovu District Municipality has undertaken the District Rural Development Plan and has since adopted it

C.7.18 WARD BASED PLANS

In compiling this plan the Municipality undertook ward based planning across the 5 Wards and each ward has developed its own Ward Based Plans. The priorities as outlined in the Ward Based Plans has been catered for in the IDP projects, There is a clear alignment between the Ward Based Plans the IDP.

C.7.19 LAND USE MANAGEMENT

The Municipality has established a Municipal Planing Tribunal and the Town planner sits in the District Municipal Planning Tribunal. The MPT meets monthly. This has been done in keeping with SPLUMA Regulation 14. THE Municipality has indeed appointed a Municipla Planning Authorised Officer. The Municipality has further resolved on the Appeal Authority. Through the COGTA fund the Municipality will amend the delegations from KZNPDA to SPLUMA bylaws, since The Municipality is in line to receive funding. All applications are categorized, the Municipality has further adopted SPLUMA bylaws, the only outstanding task is to gazette the bylaws.

C.8.1 KEY CHALLENGES PER KPA AND EXPLANATION

MUNICIPAL TRANSFORMATION &INSTITUTIONAL DEVELOPMENT

The municipality also faces a high rate of staff turnover, which impacts negatively on the ability of the municipality to meet its objectives and targets on time. The downtime during the departure of one employee and recruitment and filling in of the post impacts negatively on service delivery. This has been worsened by the Municipal cash flow situation, which makes it difficult to fill posts including critical ones.

BASIC SERVICE DELIVERY

It's a reality that cannot be ignored that therehas been slow progress in the delivery ofessential services to our community over the lastfive years and as such this plan serves as a realistic strategy to realising our objectives. The implementation of projects is hindered by the lack of funding available or the planning process where funds are available especially inthe area of housing. As a strategy, closer working relations with the different government sectors will be essential, moving forward and COGTA will have to play a major role in formulating closer working relations. The plan has been formulated with the national, provincial, and regional objectives in mind. It isnoted with great concern that the backlogs in terms of basic services exist.

LOCAL ECONOMIC & SOCIAL DEVELOPMENT

There has been a very slow Economic Development Progress and investors shy away from Mpofana due to many inhibiting factors that the municipality currently endeavours to address. Degenerating town characterised by crumbling and dilapidated infrastructure and poorly maintained buildings have contributed to the inability to attract new investors to boost Mpofana economy and create job opportunities and jobs.

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Debt collection problems, electrical distribution losses were very high due to electricity theft and unpaid services. The electricity losses have exacerbated cash-flow challenges shortage and financial distress resulting in the municipality not being able to meet its short and long term goals.

GOOD GOVERNANCE & PUBLIC PARTICIPATION

The following are the challenges impacting negatively on good governance:

Poor systems, processes and procedure

Poor monitoring and evaluation of municipal decisions

Poor implementation of municipal by-laws and policies

It is worth mentioning that in comparison to the previous IDP Ward Committee functionality and community participation has improved immensely. Although there is still a need to capacitate Ward Committees in terms of their roles and responsibilities, A training has been scheduled which would assist Ward Committees in executing their duties and responsibilities.

CROSS CUTTING

The following are cross-cutting challenges facing the municipality:

Poor land use management systems (LUMS)

Lack of prioritisation of environmental matters (The Municipality has not employed an Environmental management Officer)

C.8.2 EXPLANATION OF EACH KEY CHALLENGE

The following are cross-cutting challenges facing the municipality:

- Poor land use management systems (LUMS)
- Lack of prioritization of environmental matters(The Municipality has employed a dedicated Official as an Environmental management Officer) but also the National Environmental Department has provided the Municipal with a Supporting Official deployed by the department.
- No Youth Office to address the needs of young people has contributed in a lot of challenges ranging from a rise in unemployment, decrease in the number of young people enrolling in tertiary institutions, increase in the number of young people engaging in criminal activities and also young people involved in vandalizing infrastructure.
- Debt collection problems, electrical distributionlosses were very high due to electricity theft, Unpaid Refuse Removal services and incorrect debtors' information for billing has created losses that have exacerbated cash-flow challenges and shortages

C.8.4 PREVIOUS YEAR PERFORMANCE

This IDP Review has taken into account the performance from the previous year, which the Auditor General found to be credible and verifiable (Performance Report). As a norm the corrective measures have been included where there was no achievement. A column was further added for improved performance.

C8. Combined SWOT Analysis

STRENGTHS	WEAKNESSES
• Development of the SDF • Good commercial agricultural land • Clear nodes • Electricity distributor • Policies in place • SCM Policy in place • Support from Government Departments. • Strong institutional Arrangements in place(Local Task Team and war room are functional) • Local Aids Council, Sport Council and Council for the Disabled in place. • Mpofana Municipality is strategically located along N3 and an agro-industrial corridor stretching from Pietermaritzburg to Escort. • Strong institutional arrangements to promote economic growth, retention and expansion of local business, promoting dialogue between business and the municipality	• Poor attendance by ward committees • Budget Constraints • Lack of team spirit • Weak cellphone coverage in some areas • Lack of recreational facilities • Lack of mobile police stations • Poor road infrastructure • Lack of access to community facilities • Electricity shortages • Lack of adequate staff to render service delivery • Eskom supply of electricity in rural areas • Agricultural viable land not being fully utilised • Lack of agricultural skills by farm owners • Poor infrastructure development. • Lack of capacity to enforce street trading by laws
OPPORTUNITIES	**THREATS**

• N3 corridor • Vacant land • Reduction in HIV/AIDs • Strong institutional arrangements • Accessing grant funding for small town rehabilitation. • Public private partnerships • Business support and development. • Draft investment incentive policy in place. • Form partnership with Trade and Investment KZN to promote Mpofana as an investment destination. • Increase job opportunities through agro-processing industry and agricultural development. • Identify more land for industrial and commercial development. • Recruitment for the LED manager is underway.	• By-laws not gazetted • Crime • Prevalence of HIV/AIDs • Departments are not fully supporting the programme. • Government Departments perceive the programme as additional work. • Profiling has not been completed. • Lack of proper monitoring and evaluation system. • Lack of adequate water, electricity and sanitation. • Lack of sport infrastructure affecting youth participation in sport. • One garden per household sustainability affected by change in season and lack of adequate water. • Slow delivery of houses for vulnerable individuals. • Lack of transport for the cadres • Slow response by Departments to needs identified through surveys • Competition for investors from other neighboring municipalities. • High staff turnover within the LED unit

Key Challenges and how we can address them?

Please see page 13-14 of this document for Key challenges as identified, Please further find the proposals of how we can go about addressing the identified challenges on page16-17 for the opportunities that be which we need to take into cognizance. The challenges have been derived from the status quo and the solutions respond to the identified challenges.

SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES

D1. LONG TERM VISION

"By the year 2030, Mpofana will be a sustainable, socially and economically developed municipality, that encourages community participation and whoseresidents live in a safe and healthy environment. Mpofana will, in addition have substantially increased its contribution to its districts gross domestic product whilst also having realized substantially decreased its share of poverty"

D2. MISSION STATEMENT

MISSION

".Mpofana Municipality is to be a pro-active, accountable and financially viable municipality that is continually striving to provide efficient, affordable, sustainable and customer-orientated services - committed to participation principles in the social and economic development of our community"

D.2.-D4 Goals, Objectives & Strategies

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							
Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref#	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Office of the Municipal Manager	To improve functionality of Municipal Performance Management System	A1	Implementation of Municipal PMS Policy and Framework	A1.1	Date	A1.1.1	Date PMS policy Reviewed and adopted
					Number	A1.1.2	Number of quarterly PMS Report
					Date	A1.1.3	Date of Implementation of PMS Policy cascaded to lower level
						A1.1.4	Date section 54/56 performance contracts signed (current appointments only)
						A1.1.5	Date Annual Performance Report submitted to Auditor-General
						A1.1.6	Date Draft Annual Report submitted
Corporate Services and Community Services	Reengineer Organisation to enhance strategic needs	A2	Implementation of Adopted WSP	A2.1	Date	A2.1.1	Date Municipal skills audit report submitted to Council for approval
						A2.1.2	Date of implementation Adopted Work Skills Plan
					Number	A2.1.3	Number of staff who completed training against Skills Development Plan (NQF rated / Short Courses)
						A2.1.4	Number of Cllrs who completed training against Skills Development Plan (NQF rated / Short Courses)
			Conduct and Implement Organisational design	A2.2	Date	A2.2.1	Date of Adoption of reviewed organogram
Corporate Services and Community Services	Development / Review and implementation of organisational policies and systems	A3	Review of identified HR policies, and procedure in compliance with local government legislation and regulations	A3.1	Date	A3.1.1	Date HR Policies reviewed and adopted
						A3.1.2	Date Human Resource Strategy approved
						A3.1.3	Date to develop Customer Service Relation Plan
			Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A3.2	Date	A3.2.1	Date to adopt the OHS Policy
						A3.2.2	Date for Development of OHS Guidelines
					Number	A3.2.3	Number of awareness/ workshops done on OHS compliance by 30 June 2019
						A3.2.4	Number of EAP Awareness/events held by 30 June 2021
			Develop required administrative system and structures	A3.3	Number	A3.3.1	Number of ICT Steering Committee meetings held
						A3.3.2	Number of Monthly IT back-ups stored offsite by 30 June 2022
			Monitor incumbents to ensure that they comply with their current position's minimum requirements	A3.4	Number	A3.4.1	Number of leave management reports submitted to portfolio by 30 June 2022
					Date	A3.4.2	Turnaround time to finalise the disciplinary matters finalised
					Number	A3.4.3	Number of LFF Meetings held by 30 June 2022

			Develop and maintain an approved Records Management System	A3.5	Number	A3.5.1	Number of Quarterly report on implementation of Filing Plan by 30 June 2021

BASIC SERVICE DELIVERY

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure		Indicator
Technical Services	Improve access to basic service delivery	B1	Improve access to electricity	B1.1	Number	B1.1.1	Number of new consumer units with access to electricity (Eskom area)
						B1.1.2	Number of existing consumer units with access to electricity
						B1.1.3	Number of progress report on electrification project
					Date	B1.1.4	Date Electricity Maintenance Plan for 2021/2022 approval
					Number	B1.1.5	Number of Quarterly report on Electrical Infrastructure maintenance
						B1.1.6	Number of faulty street lights and malfunctioning meters attended to.
Community Services and Corporate Services			Improve access to adequate shelter	B1.2	Number	B1.2.1	Number of Think Tanker Meeting held
					Date	B1.2.2	Date Human Settlement Sector Plan reviewed and Adopted by Council
			To provide an efficient and cost effective basic services to all mandated areas	B1.3	Date	B1.3.1	Date Indigent Register approved
Technical Services	To control waste management	B2	Improve access to refuse removal	B2.1	Number	B2.1.1	Number of Households with access to refuse removal at least once per week
						B2.1.2	Number of report on Refuse Removal submitted
			Develop and implement waste plan	B2.2	Date	B2.2.1	Date Integrated Waste Management Plan reviewed
					Number	B2.2.2	Number of Waste and Environmental Operations & Awareness Campaigns
Technical Services	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B3	Improve access to community amenities and infrastructure	B3.1	%	B3.1.1	% of Capital Projects completed on time
						B3.1.2.	Crèches and Pre-School construction
						B3.1.3	Number of Community Halls constructed and completed
						B3.1.4	Number of Tar Roads constructed
						B3.1.5	Number of Gravel Roads constructed
					Number	B3.1.6	Number of KM for Road maintenance
			Implement access roads and storm water drains development and maintenance	B3.2	Date	B3.2.1	Date operations and maintenance plan (roads, buildings & storm water) approved
Community Services and Corporate Services	Enhancing Education	B4	Improve access to Libraries	B4.1	Number	B4.1.1	Number of books circulated by 30 June 2022
						B4.1.2	Number of reports on users who have access to internet
						B4.1.3	Number of book exchange
Community Services	To ensure safer, effective and efficient	B5	Monitor and assess driver fitness and	B5.1	Number	B5.1.1	Number of vehicle stopped and checked

and Corporate Services	system for all		vehicle roadworthiness through Road blocks		Number- days	B5.1.2	Number of days speed camera set-up done on roads
					Number	B5.1.3	Number of Road Safety Campaign
			Efficient vehicle and driver licensing services	B5.2	Number	B5.2.1	Number of Learners License Examined
						B5.2.2	Number of applicants tested for driving licence
						B5.2.3	Number of Drivers Licence renewed
						B5.2.4	Number of vehicle tested

LOCAL ECONOMIC DEVELOPMENT

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure		Indicator
LED Unit	Develop and Implement Strategies	C1	To improve LED	C1.1	Date	C1.1.1	LED Strategy review (aligned with the PGDS, EPWP & CWP) adopted
					Number	C1.1.2	Number of tourism promotional initiatives to attract more tourists
						C1.1.3	Number of LED Forum meetings
LED Unit	To strengthen the economic environment	C2	To promote sustainability of SSMEs and Co-operative entrepreneurship	C2.1	Percentage	C1.2.1	% of total municipal operating expenditure spent on contracted services to business within municipal area
					Number	C1.2.2	Number of report on update database of SMMEs and informal traders
						C1.2.3	Number of training events held for SMMEs & Co-operatives
					Days	C1.2.4	Average turnaround time taken to process business licence application
LED Unit	Creation of sustainable jobs	C3	Create employment opportunities through labour intensive schemes	C3.1	Number	C3.1.1	Number of jobs created through municipality's LED initiatives including capital projects
						C3.1.2	Number of jobs created through CWP cumulatively
						C3.1.3	Number of jobs created through EPWP program
LED Unit			Provide training to the SMMEs and Cooperatives	C3.2	Number	C3.2.1	Number of SMMEs and Cooperatives capacitated

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure		Indicator
All	Promote good governance, accountability and transparency and foster sound internal and external communication	D1	Implementation of communications strategy to help the organization to communicate effectively and meet core organization objectives	D1.1	Number	D1.1.1	Number of IGR meetings attended
Office of the Municipal Manager						D1.1.2	Number of MPAC Meeting held
Community Services & Corporate Services						D1.1.3	Number of Council meetings held
Office of the Municipal Manager						D1.1.4	Number of MANCO meeting held
					Number	D1.1.5	Number of MPAC Reports submitted to Council
Community Services & Corporate Services					%	D1.1.6	% of required documentation and information uploaded into Municipal Website

			Participate in Sukhuma Sakhe Program	D1.2	Number	D1.2.1	Number of LAC meetings
						D1.2.2	Number of Local Task Team (LTT) meeting conducted
						D1.2.3	Number of CDW reports submitted
			Implementation of organizational By-Laws	D1.3	Date	D1.3.1	Date By-Laws adopted by Council
Office of the Municipal Manager	To improve compliance and audit structures	D2	Monitor and improve internal control & risk management processes	D2.1	Percentage	D2.1.1	% Audit plan implemented or achieved
					Date	D2.1.2	Date of Annual Risk Assessment done (Operational, fraud and IT)
All					%	D2.1.3	% of AG queries resolved
Office of the Municipal Manager					Date	D2.1.4	Date of Enterprise Risk Management Framework & Policy reviewed and adopted
					Number	D2.1.5	Number of progress report on AG and Internal Audit Action Plan monitored by Manco/Audit Comm/Mpac/Council by 30 June 2022
					Date	D1.1.6	Date Internal Audit Charter reviewed and approved by Council
					Number	D1.1.7	Number of Audit Committee Meetings
						D1.1.8	Number of Performance Committee meetings
						D1.1.9	Number of quarterly back to basics report submitted
Community Services & Corporate Services			To promote Anti-Corruption Strategy	D2.2	%	D2.2.1	Percentage of CLLRS who have declared their financial interests
Office of the Municipal Manager					%	D2.2.2	Percentage of Senior Managers who have declared their financial interests
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	D3	Facilitate the functionality of Ward Committees through continuous public participation	D3.1	Number	D3.1.1	Number of Ward Committee Meetings held
						D3.1.2	Number of Ward Committee trainings conducted
						D3.1.3	Number of Ward Community meetings held by 30 June 2022
						D3.1.4	Number of Ward Based Plans reviewed
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT							
Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure		Indicator
Budget and Treasury Office	To increase funding and revenue generation	E1	Develop and implement measures to expand revenue base and generation	E1.1	%	E1.1.1	% Revenue Growth- (Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100 -year-on-year or quarter to quarter
					%	E1.1.2	% 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-year-on -year or quarter-to-quarter
					%	E1.1.3	Actual Operating Revenue / Budget Operating Revenue x 100
					Date	E1.1.4	Date valuation roll implemented

Budget and Treasury Office			Develop and implement measures to reduce the level of debt owed to the municipality	E1.2	Number in days	E1.2.1	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365
					Number	E1.2.2	Number of monthly disconnection report done
					%	E1.2.3	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/ Billed Revenue x 100
					%	E1.2.4	% of outstanding service debtors to annual revenue from services
Budget and Treasury Office			Improve cash and debtors management	E1.3	Number	E1.3.1	Number of Current Assets / Current Liabilities
					Number in months	E1.3.2	Cash/Cost Coverage Ratio in Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/ Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of ASSETS))
						E1.3.3	Number of Monthly cash flow projection report prepared
					Number	E1.3.4	Debt coverage rate - (Total operating revenue less operating grants)/ Debt service payment
					%	E1.3.5	Debt (Total borrowings)/ Revenue
						E1.3.6	% Cash Backed Reserves - (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
					Number in days	E1.3.7	Number of Creditors Payment Period in days - Trade Creditors Outstanding /Credit Purchases (Operating and Capital) x365
Budget and Treasury Office	Improve expenditure and maximise the economies of scale	E2	To control and account for all Municipal expenditure	E2.1	%	E2.1.1	% I,F & W, U Expenditure incurred-(Irregular, Fruitless and Wasteful and Unauthorised Expenditure)/Total Operating Expenditure x100
						E2.1.2	% staff cost over OPEX incurred - remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100
						E2.1.2	% Contract Serve incurred over OPEX - Contracted Services / Total Operating Expenditure x 100
						E2.1.3	%CAPEX BUDGET SPENT - Actual Capital Expenditure / Budget Capital Expenditure x 100
						E2.1.4	% OPEX Budget Spent - Actual Operating Expenditure / Budgeted Operating Expenditure x100
						E2.1.5	% Electricity Grant (INEP) Budget Spent - Actual INEP Expenditure / INEP Budget Expenditure x 100
					Number	E2.1.6	Number of Income and Expenditure reports sent to Heads of Department
						E2.1.7	Number of budget statement (S71/S72) reports submitted to Treasury
					%	E2.1.8	% of grant expenditure reports submitted to grant

							funders
						E2.1.9	Capital cost (interest paid and redemption) as a % of Total Operating Expenditure
					%	E2.1.10	%of electricity losses to be within the 7%- 10% thresholds
Budget and Treasury Office			To enforce a fair and legislatively compliance SCM policy	E2.2	Number	E2.2.1	Number of report on update contract register submitted
					Date	E2.2.2	Date SCM Policy reviewed
					Number	E2.2.3	Number of Quarterly report on the implementation of SCM policy reported to Council
					Date	E2.2.4	Date the Organisational procurement plan approved
Budget and Treasury Office	To budget and report on all Municipal financial transactions according to legislation	E3	Compliance with MFMA	E3.1	Date	E3.1.1	Date Draft Budget tabled approved by Council
						E3.1.2	Date Final Budget approved by Council
					Number	E3.1.3	Number of meetings conducted to review the Rates and Tariffs (Budget Road Shows)
						E3.1.4	Number of Budget Steering Committee meeting held
					Date	E3.1.5	Date Mid-Year budget review approved by Council
						E3.1.6	Date Adjustment budget approved
						E3.1.7	Date 2020/2021 Financial year AFS submitted to Auditor General
					Number	E3.1.8	Number of times the assets verification is done
						E3.1.9	Number of monthly asset register reconciliations done
					%	E3.1.10	% of leased properties with valid lease agreements
					Number	E3.1.11	Number of VAT returns submitted to SARS
CROSS CUTTING MEASURES & INTERVENTIONS							
Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoa Project Ref	Unit of Measure		Indicator
IDP / Planning & Housing	To promote credible strategic and spatial municipal planning	F1	Improve SDF Planning	F1.1	Date	F1.1.1	Date Council adopted the reviewed SDF
					Number	F1.1.2	Single Land Use Scheme adopted by Council
						F1.1.3	Number of Developmental applications administered
			Development of Risk Management Strategy relating to National Building regulations	F1.2	%	F1.2.1	% of building plans approved within 30 days of meeting all requirements
Office of the Municipal Manager	To promote a municipal governance system that enhances and embraces the system of participatory Governance	F2	Development of Credible Integrated Development Plan within prescribed legislative guidelines	F2.1	Date	F2.1.1	Date IDP process plan adopted by council
						F2.1.2	Date IDP Submitted to council for approval
						F2.1.3	Date draft SDBIP developed and aligned to IDP
					%	F2.1.4	% of IDP credibility score obtained from Cogta IDP assessment
					Number	F2.1.5	Number of IDP Forum / stakeholder engagements
						F2.1.6	Number of IDP/Budget road shows (public participation)

			Development of an organisational strategic planning document	F.2.2	Date	F2.2.1	Date Strategic Planning sessions held
	Provide disaster management and emergency services	F3	To develop and implement a disaster management plan	F3.1	Date	F3.1.1	Date Disaster Sector Plan reviewed and adopted by Council
					Number	F3.1.2	Number of disaster incidents reports submitted to Council
						F3.1.3	Number of Public space, centres, offices disinfected for COVID-19
						F3.1.4	Hold local disaster advisory forum meeting
						F3.1.5	Number of areas the Lightning conductors is instilled
Community Services & Corporate Services	Promote the Environment Conservation and management to ensure that adverse environment impact is prevented and mitigated	F4	To conduct environmental awareness campaigns to communities	F4.1	Number	F4.1.1	Number of Environmental Campaigns conducted
	Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community	F5	Develop and implement projects targeting Youth and vulnerable groups	F5.1	Number	F5.1.1	Number of Youth events held
						F5.1.2	Organize and hold sports tournament
						F5.1.3	Number of Special Programmes for women, children, people living with disability and vulnerable groups
			To develop and implement programmes that target high risk groups	F5.2	Date	F5.2.1	Date World AIDS day event held

D.5 ALIGNMENT WITH KZN PGDS

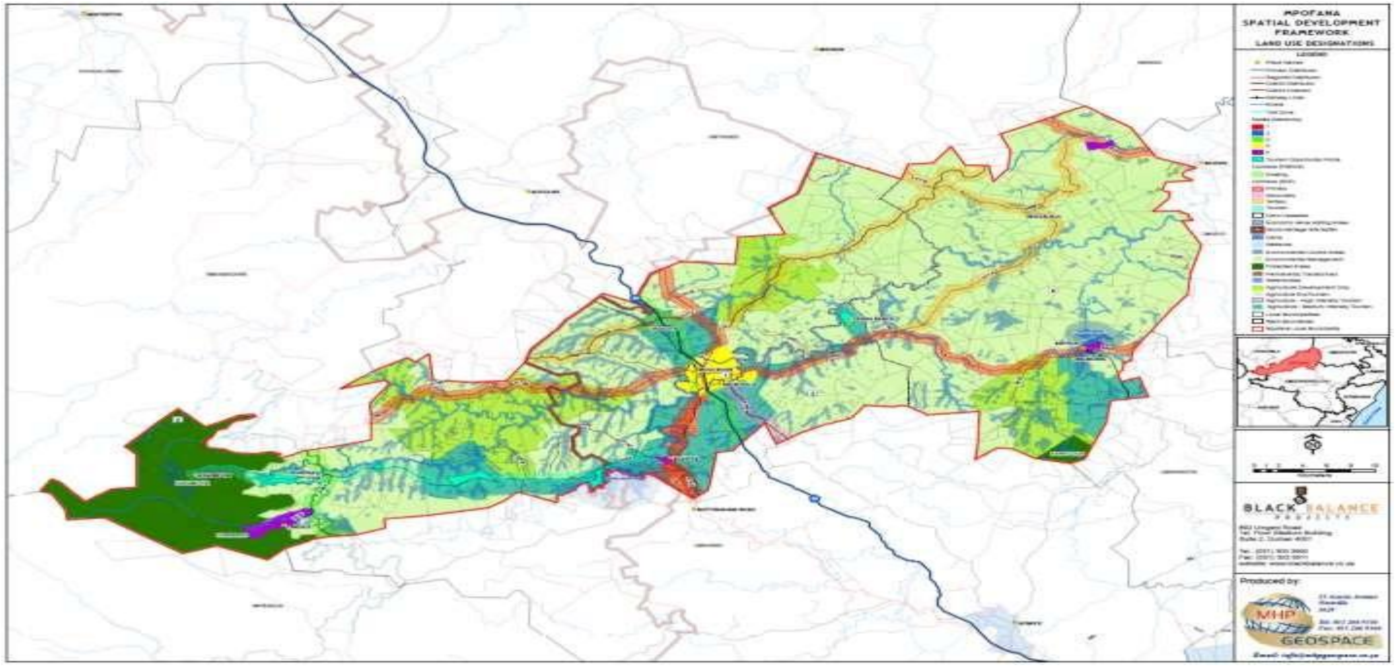
The table below shows the alignment between the KZN PGDS and Mpofana Goals

KZN PGDS Strategic GOALS	**Mpofana Goals**
Job Creation	To boost the local economy
Human Resource Development	To increase the organization capacity
Human and Community Development	To increase organization capacity
Strategic Infrastructure	To increase access to Basic Service
Environmental Sustainability	To increase Environmental and Community Safety
Governance and Policy	To achieve Clean Audit
Spatial Equity	To achieve Spatial Equity

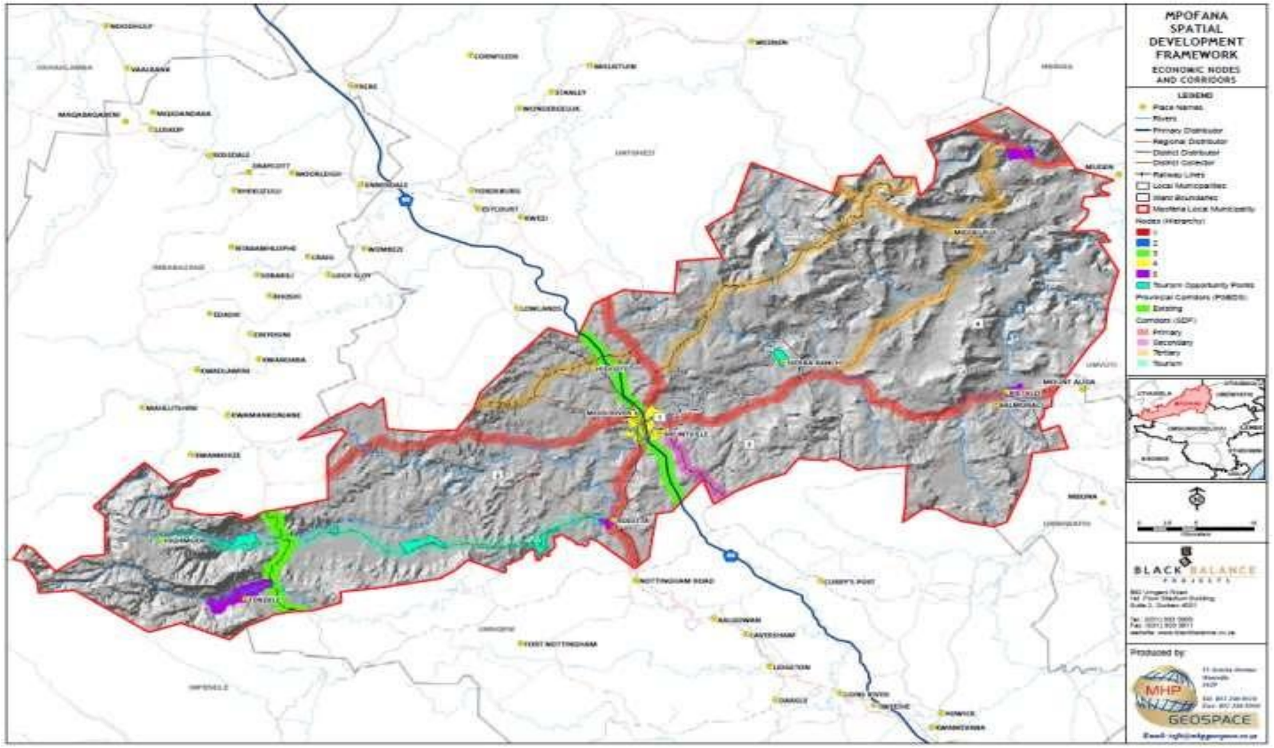
D.6 GOALS, OBJECTIVES AND KPAs (ALSO SEE TABLE ON D2)

Mpofana GOALS	**Mpofana OBJECTIVES**	**National KPAs**
To Boost the local economy	Strengthen the Local Environment	Local Economic Development
To Increase the organization capacity	Re-engineer Organization to achieve Strategic Goals	Municipal Transformation and Organizational Development
To Increase own revenue	Increase funding and revenue generation	Municipal Finance Management
To Increase access to Basic Service	Improved Access to Basic Services	Basic Service Delivery
To Achieve Clean Audit	Improved Audit opinion	Good Governance and Public Participation
To Achieve Spatial Equity	Achieve Spatial Equity	Cross-Cutting Issues

E2. FIVE (5) YEAR IMPLEMENTATION PLAN



Land Designations



Economic Nodes and Corridors

E.2 IMPLEMENTATION PLAN

MPOFANA LOCAL MUNICIPALITY												
2021/2022 FINANCIAL YEAR												
IMPLEMENTATION PLAN												
IDP-ORG SCORECARD OPMS-REFERENCE NO.	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	BASELINE	5-YEAR TARGET	BUDGET	YEAR-1-2021/2022	YEAR-2-2022/2023	YEAR-3-2023/2024	YEAR-4-2024/2025	YEAR-5-2023/2026	FUNDING SOURCE
							Projected Target	Projected Target	Projected Target	Projected Target	Projected Target	
5-YEAR IMPLEMENTATION PLAN FOR MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
A1	To improve functionality of Municipal Performance Management System	Implementation of Municipal PMS Policy and Framework	Date PMS Policy reviewed and adopted by Council	31-Mar			31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
			Date Final Annual Report Submitted to council for adoption	31-Mar			31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
			Number of quarterly Performance Reports submitted to Municipal Manager Deputy by 30 June 2022	4 Reports			4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
A2	Reengineer Organisation to enhance strategic needs	Implementation of Adopted WSP	Date Municipal skills audit report submitted to Council for approval	Date			30-Apr	30-Apr	30-Apr	30-Apr	30-Apr	

			Date of implementation Adopted Work Skills Plan	Date			30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	
		Conduct and Implement Organisational design	Date of Adoption of reviewed organogram	Date			31-Dec-21	31-Dec-22	31-Dec-23	31-Dec-24	31-Dec-25	
A3	Development / Review and implementation of organisational policies and systems	Review of identified HR policies, and procedure in compliance with local government legislation and regulations	Date HR Policies reviewed & adopted by Council	Date			31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
			Datec HR Strategy approved	Date			31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
		Safety provide access to email and internet to improve efficiency in operations	Number of ICT Steering Committee meetings held	4			4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	
		Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Date to adopt the OHS Policy	Date			30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	
			Number of awareness/ workshops done on OHS compliance by 30 June 2022	Number			2	2	2	2	2	
		Develop required administrative system and structures	Number of ICT Steering Committee meetings held	Number			4	4	4	4	4	

		Monitor incumbents to ensure that they comply with their current position's minimum requirements	Turnaround time to finalise the disciplinary matters	Time			90 Days	90 Days	90 Days	90 Days	90 Days	
		Develop and maintain an approved Records Management System	Number of Quarterly report on implementation of Filing Plan by 30 June 2022	4 Reports			4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
5-YEAR IMPLEMENTATION PLAN FOR BASIC SERVICE DELIVERY												
B1	Improve access to basic service delivery	Improve access to electricity	Number of new consumer units with access to electricity (Eskom area)	Number			16	200	200	200	200	
			Number of progress report on electrification project	Number			12	12	12	12	12	
			Date Electricity Maintenance Plan for 2021/2022 approval	Date			30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	20-Jun-26	
			12 faulty street lights and malfuncting meters to be attended.	12			12 Street lights maintained	12 Street lights maintained	12 Street lights maintained	12 Street lights maintained	12 Street lights maintained	

		Improve access to adequate shelter	Number of Think Tanker Meeting held	Number			4	4	4	4	4	
		To provide an efficient and cost effective basic services to all mandated areas	Date Indigent Register approved	Date			31-May-22	31-May-23	31-May	31-May-25	31-May-26	
B2	To control waste management	Improve access to refuse removal	Number of Households with access to refuse removal at least once per week	Number			3260	3260	3260	3260	3260	
		Develop and implement waste plan	Date Intergrated Waste Management Plan reviewed	Date			31-May-22	31-May-23	31-May-24	31-May-25	31-May-26	
B3	Ensure the optimal use, maintenance and equitable development of communal and public facilities	Improve access to community amenities and infrastructure	% of Capital Projects completed on time	100%			100%	100%	100%	100%	100%	
			Number of KM for Road maintenance	12 km			12 km	12 km	12 km	12 km	12 km	
		Implement access roads and storm water drains development and maintenance	Date operations and maintenance plan (roads, buildings & storm water) approved	Date			30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	

FIVE YEAR IMPLEMENTATION PLAN FOR LOCAL ECONOMIC DEVELOPMENT

C1	Develop and Implement Strategies	LED Policy reviewed and creation of job opportunites	Date LED strategy,reviewed and adopted by Council	31-Mar			31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
C2	To strengthen the economic environment		Create marketing linkages - Number of report on update database of SMMEs and informal traders	4			4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
C3	Creation of sustainable jobs	Create employment opportunities through labour intensive schemes	Number of Quarterly report on LED initiatives for jobs creation submitted	4 reports			4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
		Provide training to the SMMEs and Cooperatives	Number of SMME's capacitated	20 SMME'S			20 SMME'S	20 SMME'S	20 SMME'S	20 SMME'S	20 SMME'S	
FIVE YEAR IMPLEMENTATION PLAN GOOD GOVERNANCE & PUBLIC PARTICIPATION												
D1	Promote good governance, accountability and transparency and foster sound internal ans external communication	Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	Number of quarterly MPAC meetings held	6 Meetings			6 Meetings	6 Meetings	6 Meetings	6 Meetings	6 Meetings	
			Number of monthly ward committee meetings held per ward by 30 June 2020	12 per ward			12 per ward	12 per ward	12 per ward	12 per ward	12 per ward	
			Number of Council meetings held	12			12	12	12	12	12	

D2	To improve compliance and audit structures	Monitor and improve internal control & risk management processes	% Audit plan implemented or achieved	100%			100%	100%	100%	100%	100%	
			Number of progress report on AG and Internal Audit Action Plan monitored by Manco/Audit Comm/Mpac/Council by 30 June 2022	6 Reports			6 Reports	6 Reports	6 Reports	6 Reports	6 Reports	
			Number of Audit Committee Meetings	4			4	4	4	4	4	
D3	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Facilitate the functionality of Ward Committees through continuous public participation	Number of Ward Committee Meetings held	60			60	60	60	60	60	
			Number of Ward Community Meetings held	20			20	20	20	20	20	
5-YEAR IMPLEMENTATION PLAN FOR MUNICIPAL FINANCIAL VIABILITY												
E1	To increase funding and revenue generation	Develop and implement measures to expand revenue base and generation	% Revenue Growth- (Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100 -year-on-year or quarter to quarter	12%			12%	12%	12%	12%	12%	

		Improve cash and debtors management	Number of Current Assests / Current Liabilities	1.5 -2.1			1.5 -2.1	1.5 -2.1	1.5 -2.1	1.5 -2.1	1.5 -2.1	
E2	Improve expenditure and maximise the economies of scale	To control and account for all Municipal expenditure	%CAPEX BUDGET SPENT - Actual Capital Expenditure / Budget Capital Expenditure x 100	95%-100%			95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	
			Number of budget statement (S71/S72) reports submitted to Treasury	12			12	12	12	12	12	
		To enforce a fair and legislatively compliance SCM policy	Number of report on update contract register submitted	12			12	12	12	12	12	
E3	To budget and report on all Municipal financial transactions according to legislation	Compliance with the MFMA	Date Final Budget approved by Council	31-May			31-May-22	31-May-23	31-May-24	31-May-25	31-May-26	
5-YEAR IMPLEMENTATION PLAN FOR CROSS CUTTING INTERVENTIONS												
F1	To promote credible strategic and spatial municipal planning	Implementation Spatial Land Use Management Act	No. of Quarterly SPLUMA Application Register submitted to Cogta per Annum	4 Reports			4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	
F2	To promote a municipal governance system that enhances and embraces the	Facilitate fully coordinated planning and development activities of the Municipality	Date Intergrated Development Plan reviewed & adopted by Council	31-May			31-May-22	31-May-23	31-May-24	31-May-25	31-May-26	

	system of participatory Governance	Development of an organisational strategic planning document	Date Strategic Planning sessions held	31-Mar			30-May-22	30-May-23	30-May-24	30-May-25	30-May-26	
F3	Provide disaster management and emergency services	To develop and implement a disaster management plan	Date Disaster Management Plan review and adopted by Council	31-Mar			31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	
F4	Promote the Environment Conservation and management to ensure that adverse environment impact is prevented and mitigated	To conduct environmental awareness campaigns to communities	Number of Environmental Campaigns conducted	4			4	4	4	4	4	
F5	Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community	Develop and implement projects targeting Youth and vulnerable groups	Number of events held	12			12	12	12	12	12	

SECTION F: FINANCIAL PLAN

F1. OVERVIEW

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, Strategic Financial Framework, the Medium Term Expenditure and Revenue Framework (for the next three years) and Capital Investment Programme, are outlined in this section. The emphasis for the initial year, i.e. 2021/22, is on projects receiving committed funding, and priority projects. It is important for the Municipality to ensure that they source funding for projects in an aggressive way in order to ensure that the implementation process is sustained.

Since the Mpofana Municipality is characterised by a substantial lack of basic services (for the major portion of the Municipality), the emphasis will fall on basic service provision, which could be funded, by all levels of government and service providers. Local economic development should be encouraged as it could have a spill over effect, which would be beneficial to the municipality as a whole, triggering more investment.

Mpofana Local Municipality's financial plan is compliant to the MFMA, and such its implementation is legal in nature. It does remain a challenge that the Municipality's financial cries far outweigh the needs that be at Mpofana. This has not prevented the Municipality from coming up with a comprehensive Plan to address the financial challenges. This has been as result of a Revenue Enhancement Strategic Workshop which was held over a 2 day period where some of the financial challenges were identified, and solutions to address the challenges identified were brought to the foe.

The following will be quite important in the implementation of Mpofana's financial plan.

1. It is of vital importance that the municipality has adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its own functions.

2. It is important to track the respective sources of revenue received by the municipality as they can be different and vary depending on the period within the financial year. Knowledge of the resources of funds will illustrate the Municipality's position more accurately.

3. Cash management is crucial for the short and long-term survival and good management of the organization. To assess the financial standing of the municipality, a current ratio will be used which expresses the current assets as a proportion to current liabilities. A current ratio of more than 2:1 is considered to be healthy.

4. The Municipality should ensure that the budget is balanced – revenue is greater than the expenditure. Services provided at all levels should be affordable. However, subsidies need to be made available to the indigent who cannot even pay for a quarter of their service costs so that they can have access to at least basic services. That is why one of the outcomes of the Revenue Enhancement Strategic Session was that the Providence of Free Basic Services should commence soon.

5. The municipality is responsible to the people who provide the resources, for what they do with those resources. The budget process and other financial decisions should be open to the public`s participation. Also, it is crucial that the accurate information is produced within acceptable time-frames.

6. Mpofana Local Municipality must treat

people fairly and justly when it comes to
the provision of services. In the same

way that Mpofana Municipality should be treated equitably by the national and provincial government when it comes to the inter-governmental transfers.

The Municipality has over the years experienced too many electrical illegal connections, hence, a strategy has been put in place so as to audit all the pre-paid meters in areas under Mpofana's license. If people are found to have tempered with the electricity, they will be fined, this fine will be a standard fine though residential and businesses will be charged differently.

The Municipality has also made a decision to check on all local businesses to determine whether or not tempering occurs in the local businesses.

All major industries around town, will be exempt from paying the special rate, but will be charged the normal price. This has already taken place, however this point has been emphasized that the special rate rule should be dealt away with for large consumers.

The process will also be culminated by some cost-cutting issues which will be further discussed under

F2. Municipal 3 to 5 Year Budget

F2.Capital & Operational Budget

F2.1.1. Operating Budget

The following table summarizes the Operating Budget.

KZN223 Mpofana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	**Budget Year 2020/21**	**Budget Year +1 2021/22**	**Budget Year +2 2022/23**
Revenue By Source				
Property rates	2	18,634	19,417	20,269
Service charges - electricity revenue	2	80,739	84,130	87,832
Service charges - water revenue	2	–	–	–
Service charges - sanitation revenue	2	–	–	–
Service charges - refuse revenue	2	4,068	4,239	4,425
Rental of facilities and equipment		78	81	85
Interest earned - external investments		281	293	306
Interest earned - outstanding debtors		3,844	4,005	4,182
Dividends received				
Fines, penalties and forfeits		4,365	4,562	4,767
Licences and permits		3,540	3,689	3,851
Agency services				
Transfers and subsidies		45,555	46,436	45,793
Other revenue	2	8,397	8,448	8,504
Gains				
Total Revenue (excluding capital transfers and contributions)		**169,502**	**175,300**	**180,014**
Expenditure By Type	-			
Employee related costs	2	45,645	46,639	48,668
Remuneration of councillors		2,721	2,721	2,721
Debt impairment	3	–	–	–
Depreciation & asset impairment	2	18,217	18,982	19,818
Finance charges		–	–	–
Bulk purchases	2	77,849	81,119	84,688
Other materials	8	1,215	1,268	1,320
Contracted services		8,387	8,419	7,764
Transfers and subsidies				
Other expenditure	4, 5	8,883	9,012	9,292
Losses				
Total Expenditure		**162,917**	**168,160**	**174,271**
Surplus/(Deficit)		**6,585**	**7,140**	**5,744**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		12,463	13,114	13,503

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6			
Transfers and subsidies - capital (in-kind - all)				
Surplus/(Deficit) after capital transfers & contributions		**19,048**	**20,254**	**19,247**
Taxation				
Surplus/(Deficit) after taxation		**19,048**	**20,254**	**19,247**
Attributable to minorities				
Surplus/(Deficit) attributable to municipality		**19,048**	**20,254**	**19,247**
Share of surplus/ (deficit) of associate	7			
Surplus/(Deficit) for the year		**19,048**	**20,254**	**19,247**

F2.1.2. Capital Budget

The following table summarises the 2021/22 Capital Budget.

Project title	Total Planned Expenditure on MIG Funds for 2021/2022	Total Planned Expenditure on MIG Funds for 2022/2023	Total Planned Expenditure on MIG for 2023/2024
PMU Support	R623,150.00	R655,700.00	
Rehabilitation of York Terrace Access Road	R1,678,924.38	R3,080,258.74	R1,823,964.69
Osuthu Access Road (Tendela).	R2,388,935.81		
Bruntville Internal Road Rehabilitation Phase 2	R1,549,206.00		
Sgubudu Creche	R1,505,776.44	R2,272,342.89	R218,556.67
Phumlaas Community Hall	R2,558,771.03	R1,985,934.43	R1,588,515.47
Old Station Main Road Rehabilitation	R521,166.82		
The Rehabilitation of Ngcobo Access Road	R262,843.48		
Construction of Rondebosch Community Hall	R1,374,226.00		
D6 Dozer		R2,496,293.50	
Waste Compactor Truck		R2,623,500.00	R3,000,000.00
Construction of Penningdale			R6,871,663.11
Total	R12,463,000.00	R13,114,030.00	R13,502,700.00

F2.1.3. Costs Of Providing Free- Basic Services

Due to financial constraints in the 2019/20 IDP, the municipality was unable to budget for free basic services. The Municipality is however pleased to announce that it has considered those that are indigent, this process needs to identify those that are indigent and the actual cost to the Municipality to subsidise those that are indigent. The Municipality looked into ward 1, 3 and 5 for the Indigent Register; there has however been a directive that the Municipality should also include Ward 2 and 4 in its indigent Register for the 2021/2022 Financial year. The distribution losses of the past have also contributed to the Municipality not being able to implement the Free Basic Service for Electricity. Once the process is concluded, the eligible members for the indigent aid will receive free 500 k/w worth of electricity monthly.

F.3 Operational And Maintenance Costs

Operational costs	Budget 2021/22	Budget 2022/23	Budget 2023/24
Contracted Expenditure	**4,543,004.00**	**4,543,004.00**	**4,543,004.00**
Cash Management	105,000.00	105,000.00	105,000.00
Valuation Roll	400,000.00	400,000.00	400,000.00
Legal Fees: Collection cost	1,456,431.00	1,456,431.00	1,456,431.00
Consultants and Professional Fees	1,550,000.00	1,550,000.00	1,550,000.00
System maintenance fees	1,031,573.00	1,031,573.00	1,031,573.00
Material Stores	**63,000.00**	**65,000.00**	**67,000.00**
Other	**372,630.00**	**389,025.72**	**405,364.80**
Printing & stationery	50,000.00	52,200.00	54,392.40
Advertising	40,000.00	41,760.00	43,513.92
Bank charges	230,000.00	240,120.00	250,205.04
Postage & stamps	52,630.00	54,945.72	57,253.44
Total Expenditure	**11,485,965.37**	**11,777,669.00**	**12,094,356.21**
Surplus/Deficit	**22,027,283.63**	**23,152,331.00**	**23,748,303.79**
Repairs and maintenance:	**1,312,309.00**	**1,367,425.98**	**1,427,592.72**

F4 Debt Collection

The implementation of the procedures in terms of the Credit control and Debt collection Policy will facilitate the management of cash flow, and placeCouncil in a position to finance operation expenses. This will have to be combined with a strategy to cleanse debtor s data.

The table below depicts the current payment trends on what is raised and what is received by consumers as a whole. The collection rate for the Bruntville area only makes up 3% of the 48% collection rate. The Municipality is in the process of updating its system so that the Bruntville Community can be billed for rates and services.

Month	% Recovery Rate
JUL 20	52%
AUG 20	40%
SEP 20	43%
OCT 20	40%
NOV 20	52%
DEC 20	70%
JAN 21	72%
FEB 21	70%
MAR 21	60%
APR 21	60%
MAY 21	66%
JUN 21	68%

F4. Revenue Generation

The Municipality generates most of its revenue from the sale of electricity and is largely dependent on consumers purchasing electricity and making payment for this service. The Municipality also relies on rate payers to ensure that their rates are paid as this also is a contributing factor to whether the Municipality can improve the Town. The other contributing factor to revenue generation is the issuing of fines by the Traffic Department which was previously stopped due to change in service provider. Other factors are building plan fees, rates clearance fees, driver's license and registrations, cemetery fees, refuse removal and electricity connection as well as hall hires. It has been suggested that the Municipality should consider the hiring of the sports fields as an added method of revenue generation as well as leasing out Municipal Properties for additional income.

At a Revenue Strategic Planning Session, these were the issues that were raised which range from:

- Updated Customer Details- Which the Municipality is currently updating
- There is no enquiries Clerk- A dedicated official has been assigned the duty of Enquiries Clerk

Incomplete billing- The Municipality is currently checking its billing method and verifying if there could be people who might be owing the Municipality but are not billed.

F2.4. EXPENDITURE MANAGEMENT

Whilst the Municipality wishes to collect all the money owed to it, it is equally important that the spending patterns are monitored closely so as to avoid unnecessary expenditure. It must be recalled that Mpofana Local Municipality is under intervention Section 139 (c), The intervention introduced a committee called the IFC, The Interim Finance Committee, which assists the CFO and all other relevant officials in guiding them on issues that are a priority to the Municipality and where money is to be spent. The presence of the IFC has seen an improved expenditure management, as items that need to be bought are condoned by the IFC. Treasury has also supported the Municipality in this regard by providing a warm body who helps out at Finance.

It is equally important to mention that the Finance Staff were all trained on MFMP (Municipal Finance Management Programme), the course farmiliarizes the staff dealing with financial issues with sound financial practises and norms. This in turn assists the Municipality by having peple who are well vested in the MFMP.

Council through its delegated oversight committee the MPAC closely monitors the Municipal's spending patterns.

F2.4. Asset Management

If assets are managed correctly, it ensures that costs are saved and longer life spans of the assets. With the position of the Asset Control Officer, the Municipality will ensure that the implementation of an integrated asset management system and management of the system is current and accurate. The

Asset Control Officer will ensure that proper investigations, identification and implementation of a suitable integrated asset management system. It also includes the capture of all assets onto the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP requirements. Currently the financial interns are assisting in checking the asset register and ensuring that it is properly maintain Revenue Protection Unit to ensure the municipality's revenues is collected to its maximum ability. The following are some of the more significant programmes that have been identified.

BUDGET

National Treasury published draft budget regulations in accordance with the relevant provisions of the MFMA. This informs the organogram, especially on the finance directorate in order to effectively deal with these budget regulations. A municipality should comply with the National Treasury Budget and Regulation format on its budget. Great care has been taken to ensure that the budget approved by Council

FINANCIAL STATEMENTS

A municipal financial year has to fully comply with the standards of GRAP. In order to show effective compliance with these and other standards will also necessitate an amendment to the finance organogram. A municipal Finance department should appoint well experienced financial personnel (CFO) to allow full compliance to GRAP standards.

BORROWING COSTS

This should indicate the maximum average borrowings ratio inclusive of projects for the next three years. The list of projects the fund is earmarked for should also be indicated. It must also show the total amount of external loans for a certain period of years

SECTION G.1 (DRAFT ANNUAL OPERATIONAL PLAN 2021/2022) ATTACHED SEPARATE;U

G.2 ALIGNMENT OF THE SDBIP WITH GOALS AND ASSOCIATED OBJECTIVES AND THE MUNICIPAL BUDGET

The SDBIP IS fully aligned with the Goals and associated Objectives and the Municipal Budget. This is made possible by the fact that the SDBIP rests in the Office of the MM and is co-ordinated in that office. This is also made possible by the fact that the Budget and Treasury Office works closely with the PMS office. Objectives are therefore aligned with the budget.

G.3 PERFORMANCE INDICATORS

The SDBIP does have performance indicators that explain how it will be measured. In the 2020/21 financial year, 67 performance indicators have been set, they are smart, time bound and measurable. See attached SDBIP on Section G.

SECTION H. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The municipality has developed a comprehensive Performance Management System based on this five year plan in accordance with Chapter 6 of the Municipal Systems Act No. 32 of 2000, Municipal Finance Management Act No. 56 of 2003 and the Municipal Planning and Performance Management Regulations. In order to address the concerns raised in the MEC letter, the PMS indicators and objectives will be linked to the objectives and strategies. OPMS is vital for the development of a fully functional performance driven organization.

H1 ORGANISATION KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

Progress will be measured through organisational key performance indicators linked to departmental indicators. In the SDBIP organisational key performance indicators are presented at an annual and quarterly level. Departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at the meetings of the operational management committee.

H2 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

Managers must enter into a performance agreement annually. These performance agreements are directly linked to the approved SDBIP and departmental indicators, through the development of individual work plans. Indicators in the work plans also include indicators that are not necessarily included in the SDBIP and/or departmental indicators, but are relevant to the operational functionality of any particular post. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

H.3 ALIGNMENT OF OPMS (DEPARTMENTAL AND INDIVIDUAL INDICATORS)

The OPMS is aligned to the Departmental and Individual Performance Management System. The OPMS form the basis of the quarterly performance assessments that are conducted. Assessments that take place during the first and third quarter are conducted on an informal basis between the supervisor and the incumbent, and are more informal, as opposed to the mid-year and annual assessments, which are formal in nature and documented accordingly. The work plan is the document that links to the operational plans and indicators.

H4. BACK TO BASICS

The OPMS (Departmental and Individual Indicators) are aligned to the Back to Basics Pillars. The SDBIP further aligns to the Back to Basics Support Plan. The Mpofana council has adopted the support plan in its full council dated the 31st of March 2018. Some Back to Basics Indicators have thus been incorporated in the performance agreements of the Senior Managers

SECTION I.1 ANNEXURES

Sector Plan	Status	Adopted by Council	Comment
Disaster Management Framework	Complete	Yes	To be reviewed
Environmental Management Framework (EMF)	Underway	Yes	The EMF is currently being prepared by the uMgungundlovu District Municipality and is due to
Infrastructure Plan	None	No	Process Plan in place to develop Plan and approve
Skills Development Plan	Complete	Yes	In place

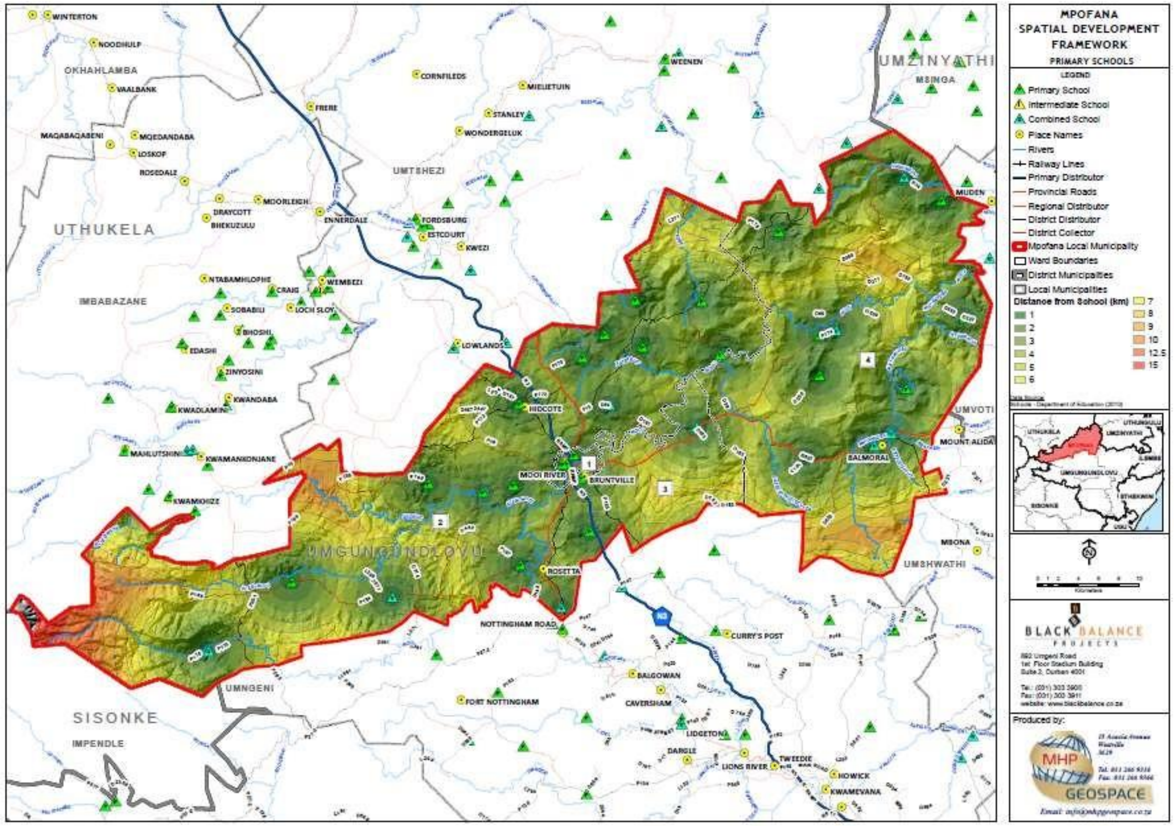
Credit Control and Debt Collection Plan	Complete	Yes	In place
Integrated Transport Plan	None	No	Process Plan in place to develop Plan and approve
Land Use Management Scheme	Complete	No	Application for adoption made to National Minister.
10. LED Strategy	Complete	Yes	In place
11. Comprehensive Infrastructure Plan	Underway	No	Process Plan in place to develop Plan and approve
12. Youth Development Strategy	Complete	Yes	In place
13. Gender Policy	Complete	Yes	In place
14. HIV/AIDS Strategy	Complete	Yes	In place
15. Housing Sector Plan	Draft Stage	No	Process Plan in place to develop Plan and approve
16. Indigent Policy	Complete	Yes	In place
17. Workplace Skills Plan	Complete	Yes	In place
19. Waste Management Plan	Draft Completed	Yes	Process Plan in place to develop Plan and approve
20. Environmental Health By-Law	None	No	Not in place
21. Indigent Support Policy	Complete	Yes	In place
22. Land Alienation Policy & Strategy	Complete	Yes	In place
23. Library Services Policy	Complete	Yes	In place
24. Property Encroachment By-Law	Still in Draft Stage	No	Draft has been compiled
25. Street Trading By-Law	Draft	No	Still in Draft Stage
26. Water Services Development Plan	Complete	Yes	Adopted by UMDM Council and attached as an annexure

ATTACHED SECTOR PLANS

- SPATIAL DEVELOPMENT PLAN
- COMMUNITY BASED PLANNING/ WARD BASED PLANS
- MLM SDBIP PROJECTIONS
- LED STRATEGY
- MPOFANA INVESTMENT AND INCENTIVES POLICY
- AGRICULTURE SECTOR PLAN
- DISASTER SECTOR MANAGEMENT PLAN
- HR POLICY PROCEDURE MANNUAL
- AUDIT ACTION PLAN
- ORGANIZATIONAL STRUCTURE
- INTEGRATED WASTE MANAGEMENT PLAN
- SCM PROCUREMENT PLAN
- HOUSING SECTOR PLAN
- LABOUR RELATIONS POLICY
- EMPLOYMENT EQUITY PLAN
- SIPDM DOCUMENT
- MUNICIPAL EQUIPMENT AND FLEET POLICY
- ICT CHANGE MANAGEMENT POLICY
- DISCLOSURE OF INTEREST POLICY
- MPOFANA LITP PROCESS PLAN
- LTT IMPLEMENTATION PLAN
- YOUTH DEVELOPMENT STRATEGY

Annexure A

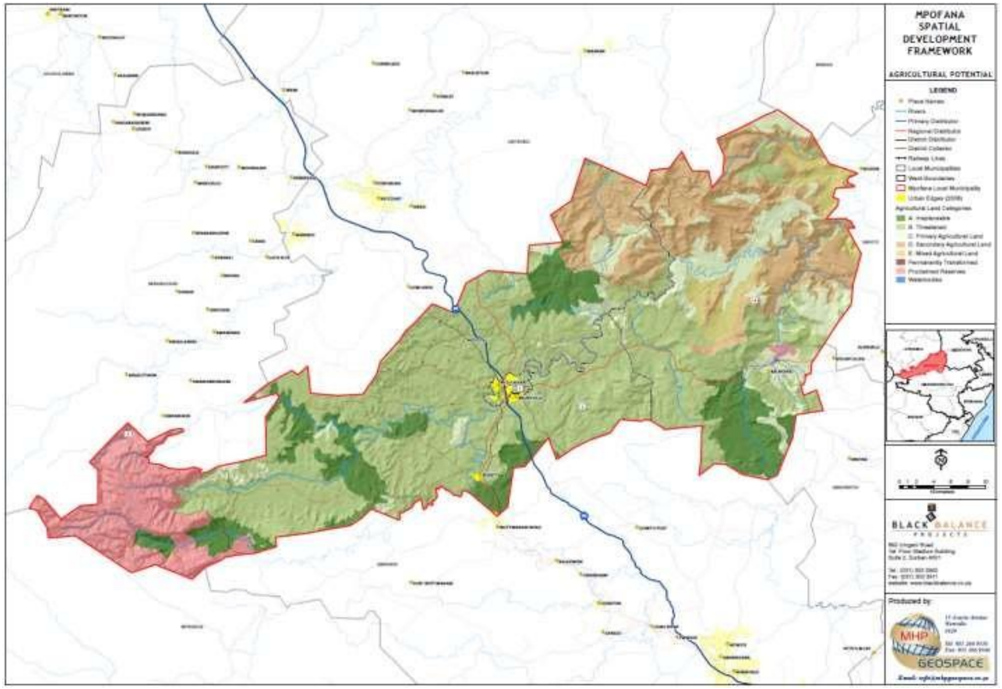
Mapping



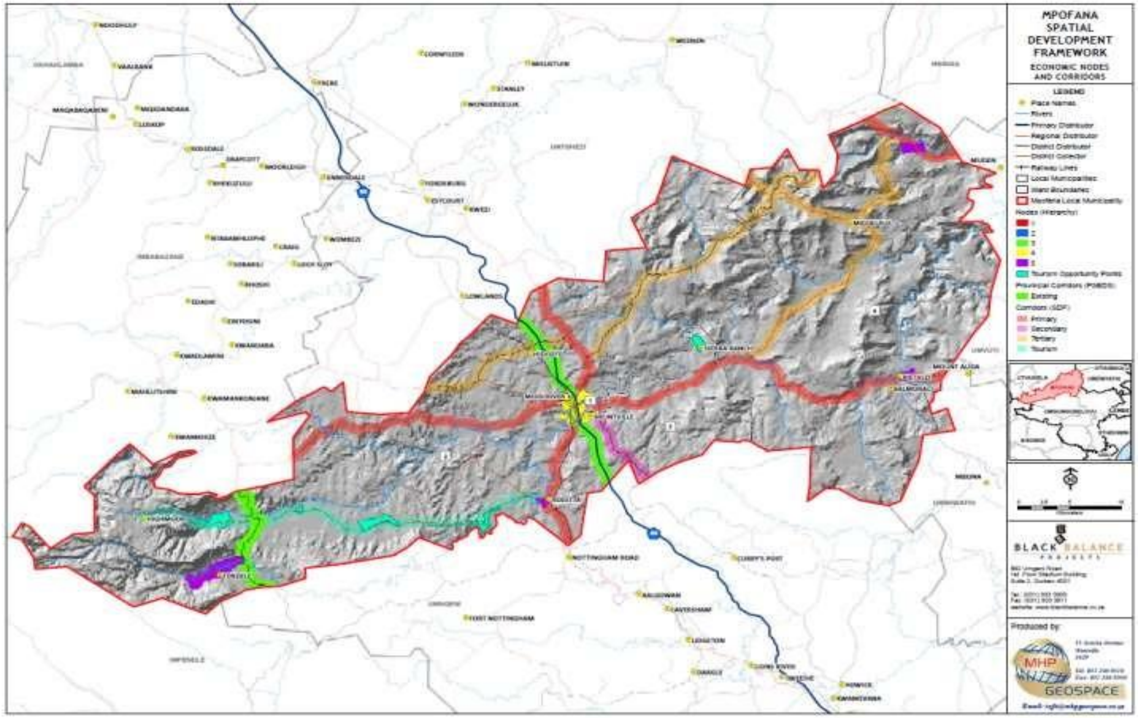
PRIMARY SCHOOLS

LOCATION WITHIN SOUTH AFRICA

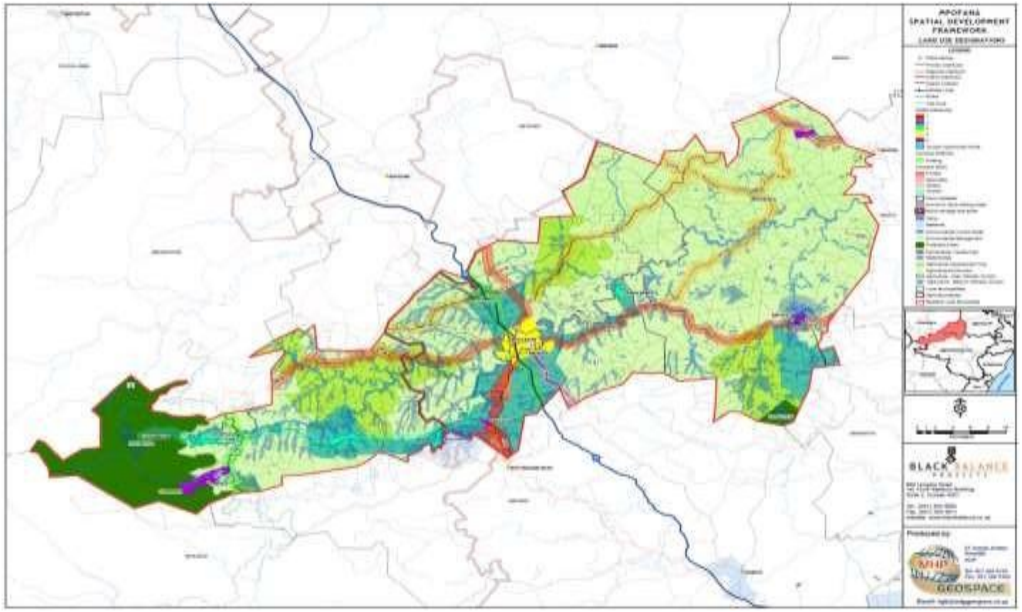
LOCATION WITHIN KZN



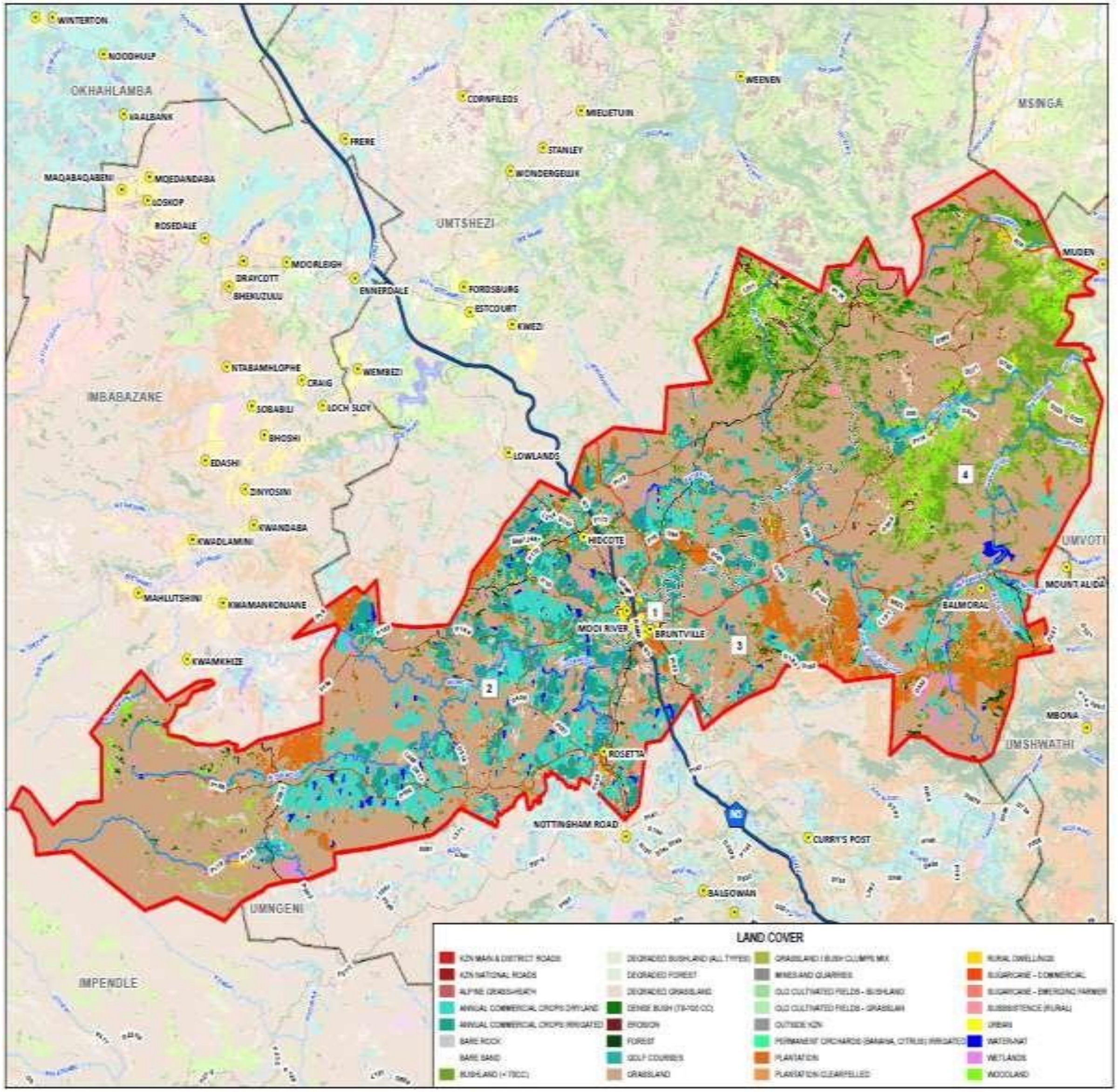
AGRICULTURAL POTENTIAL



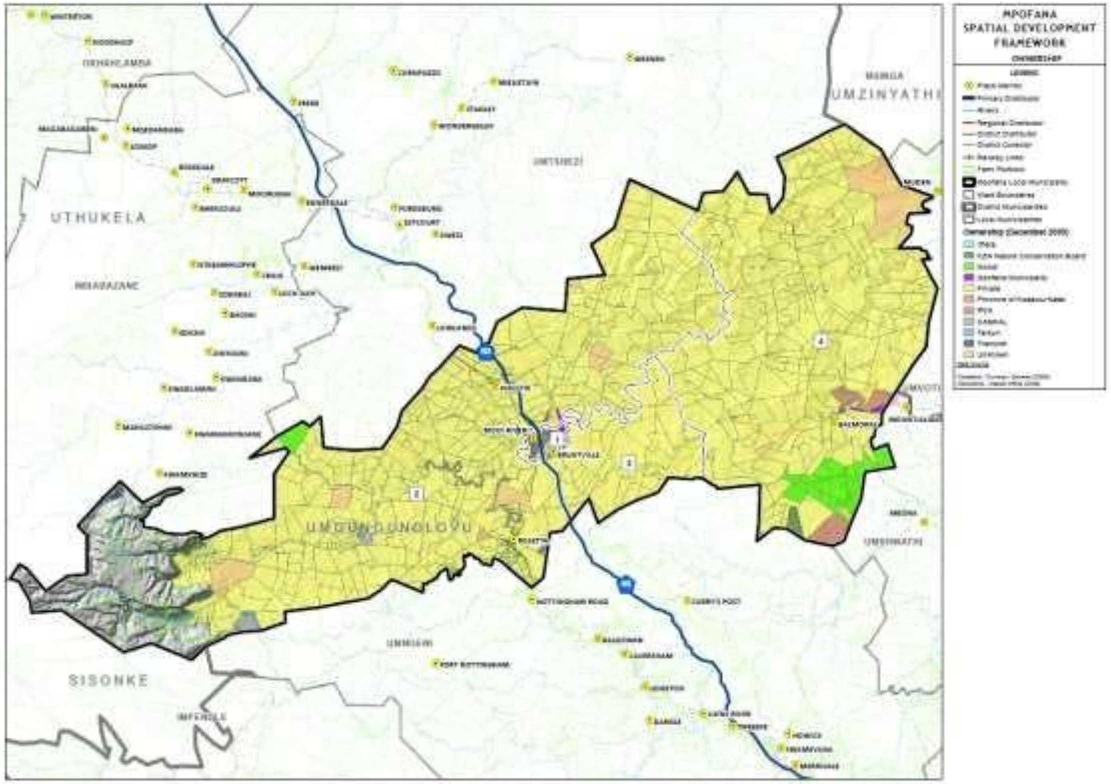
ECONOMIC NODES AND CORRIDORS



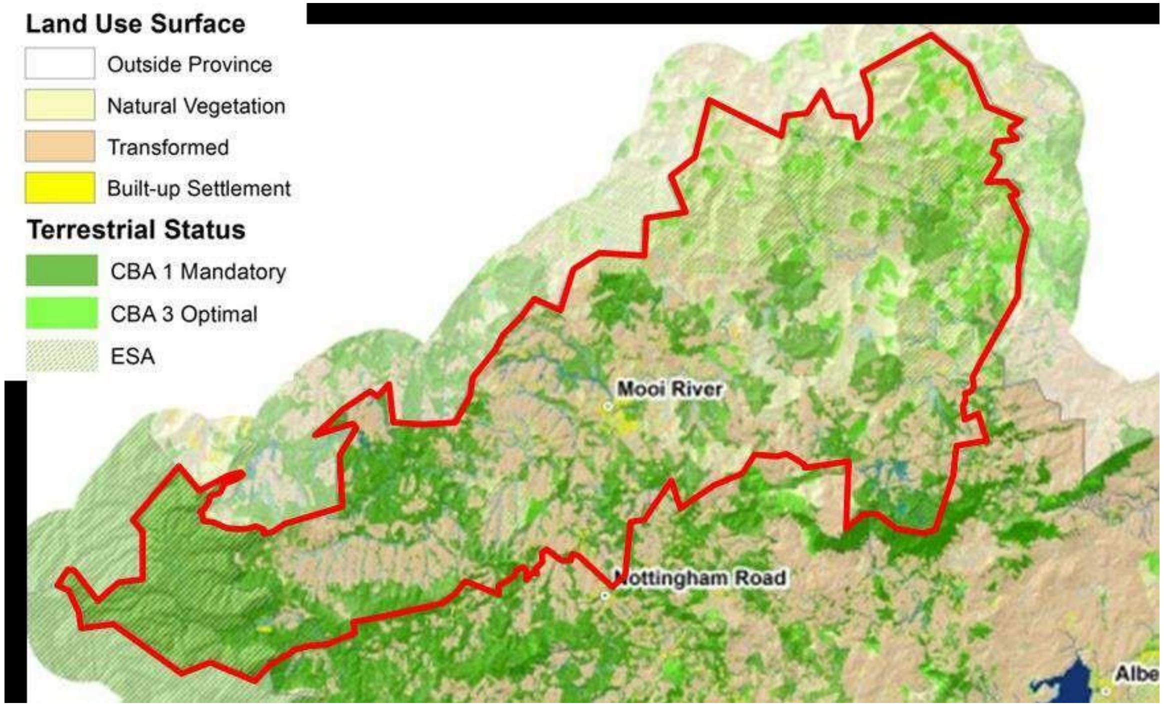
LAND DESIGNATIONS


WINTERTON
OKHAHLAMBA
CORNFIELDS
WEENEN
MSINGA
FRERE
STANLEY
UMTSHEZI
ENNERDALE
ESTCOURT
IMBABAZANE
LOWLANDS
HIDCOTE
MOOI RIVER
BRUNTVILLE
BALMORAL
UMVOTI
MOUNT ALIDA
MUDEN
ROSETTA
NOTTINGHAM ROAD
CURRY'S POST
BALGOWAN
UMSHWATHI
MBONA
UMNGENI
IMPENDLE
LAND COVER
GRASSLAND
PLANTATION
WETLANDS
WOODLAND
URBAN
FOREST
EROSION
BARE ROCK
BARE SAND
GOLF COURSES
OUTSIDE KZN
RURAL DWELLINGS
PLANTATION CLEARFELLED
DEGRADED FOREST
DEGRADED GRASSLAND
KZN NATIONAL ROADS

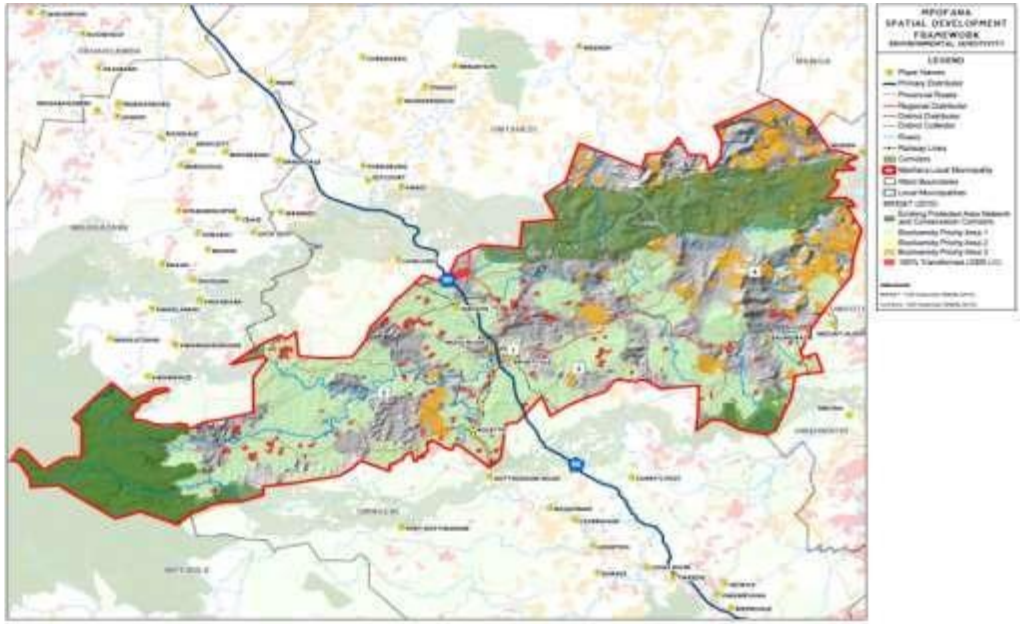
LAND COVER



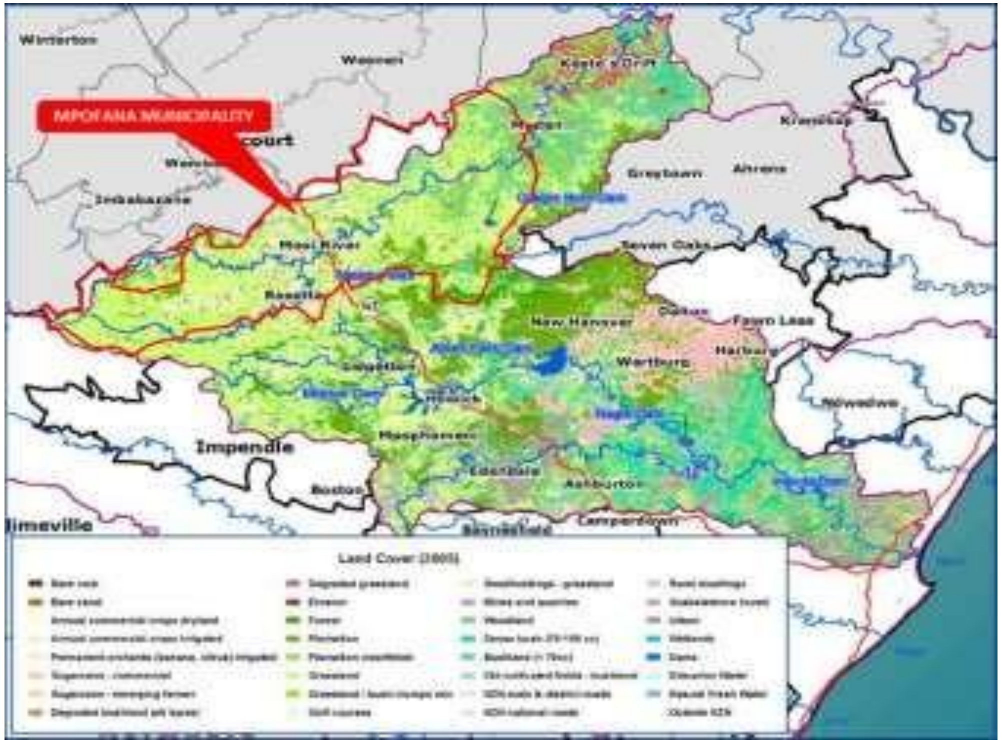
LAND OWNERSHIP



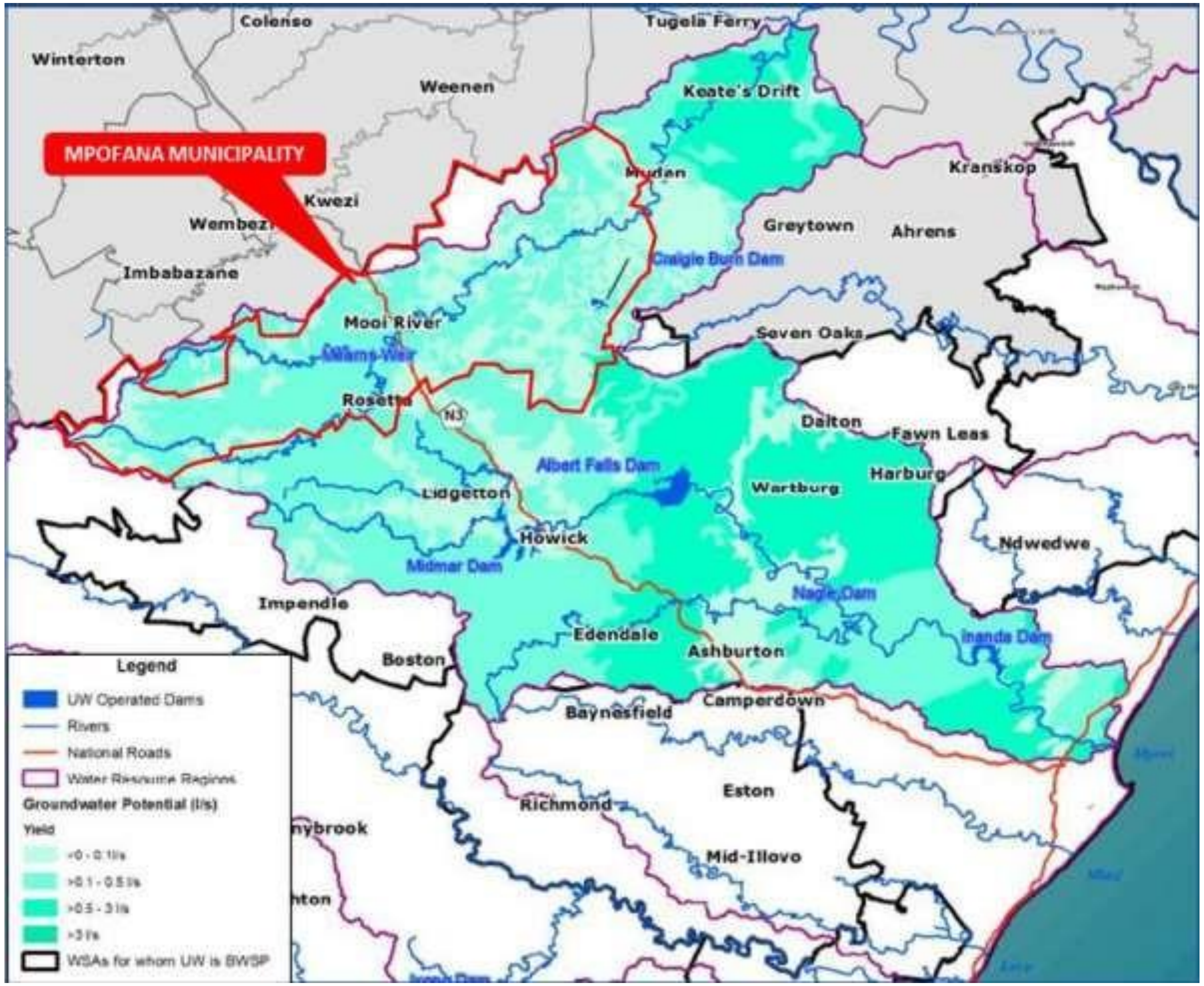
CRITICAL BIODIVERSITY



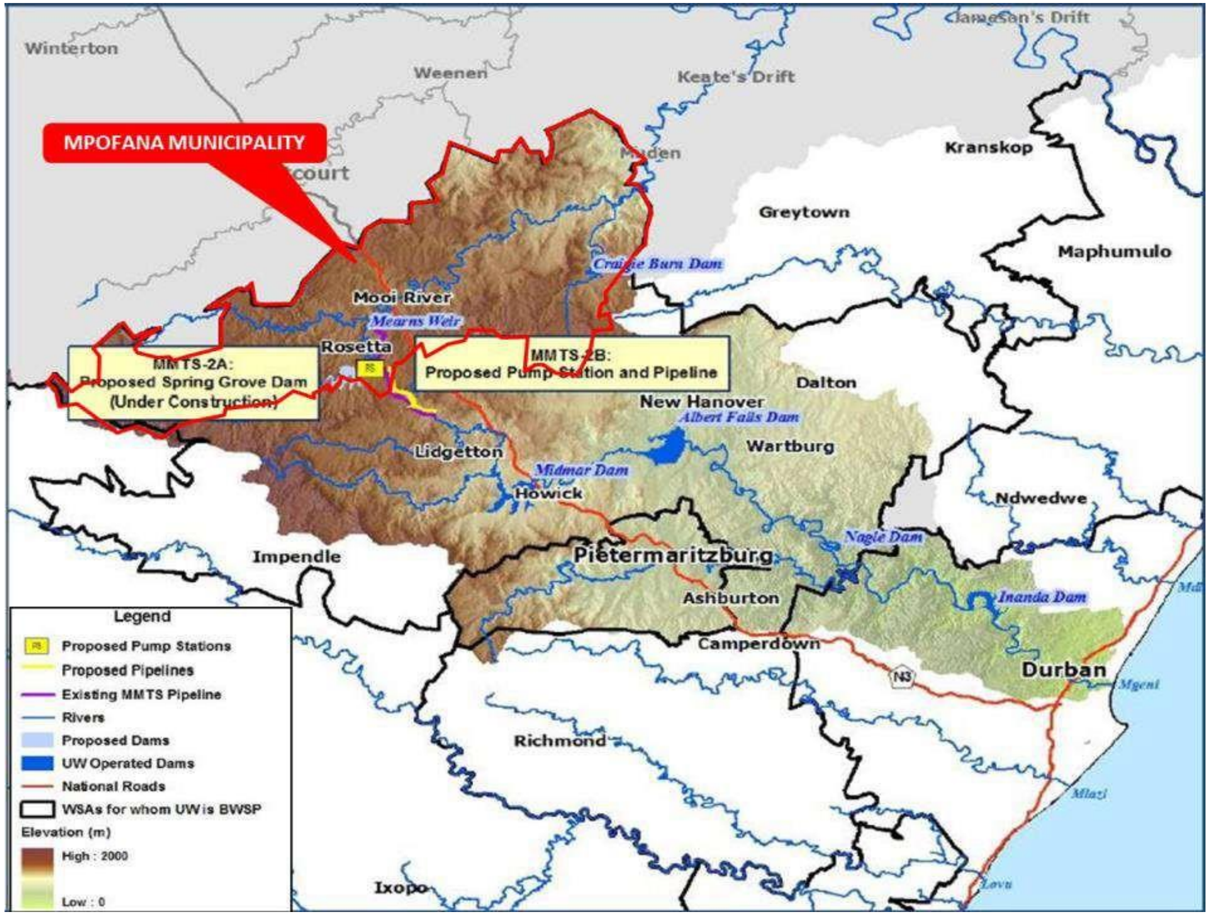
ENVIROMENTAL SENSITIVITY



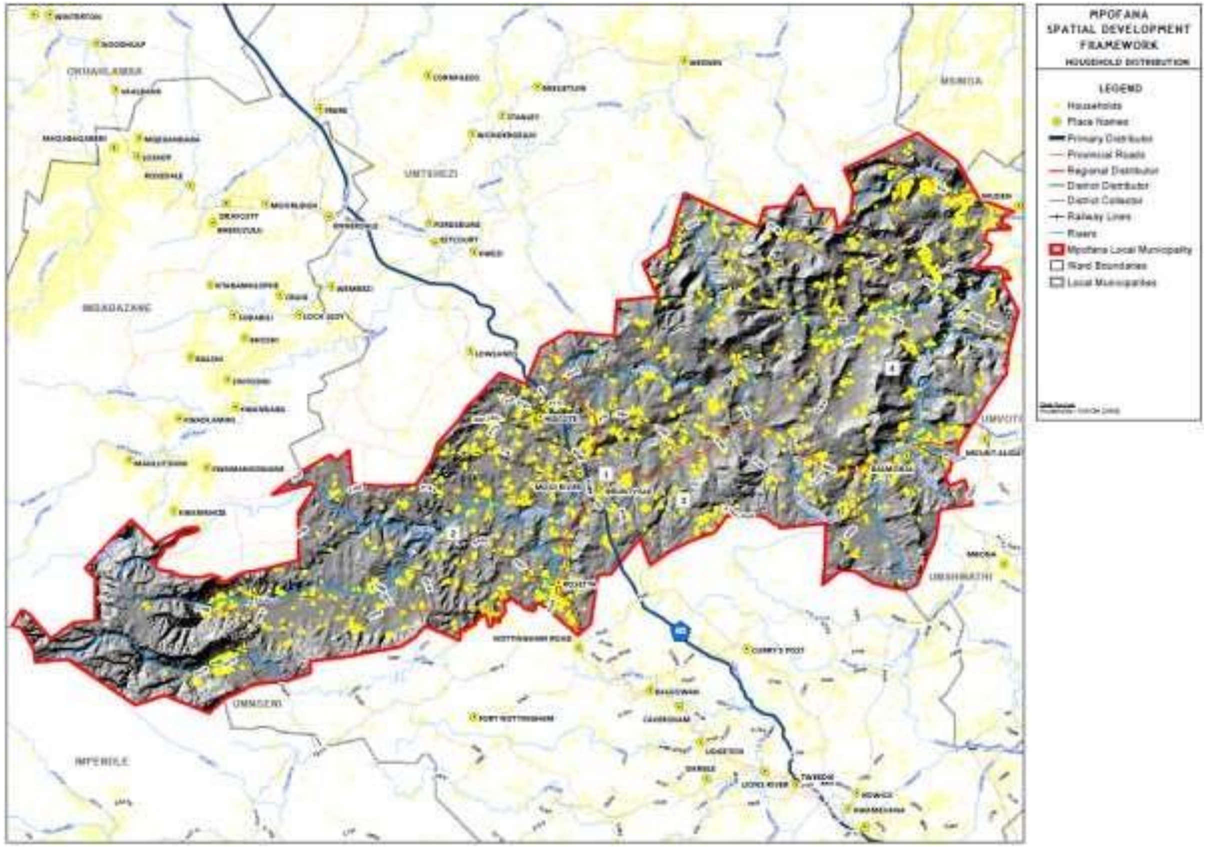
GENERAL LAY OUT OF UMNGENI AND MOOI RIVER



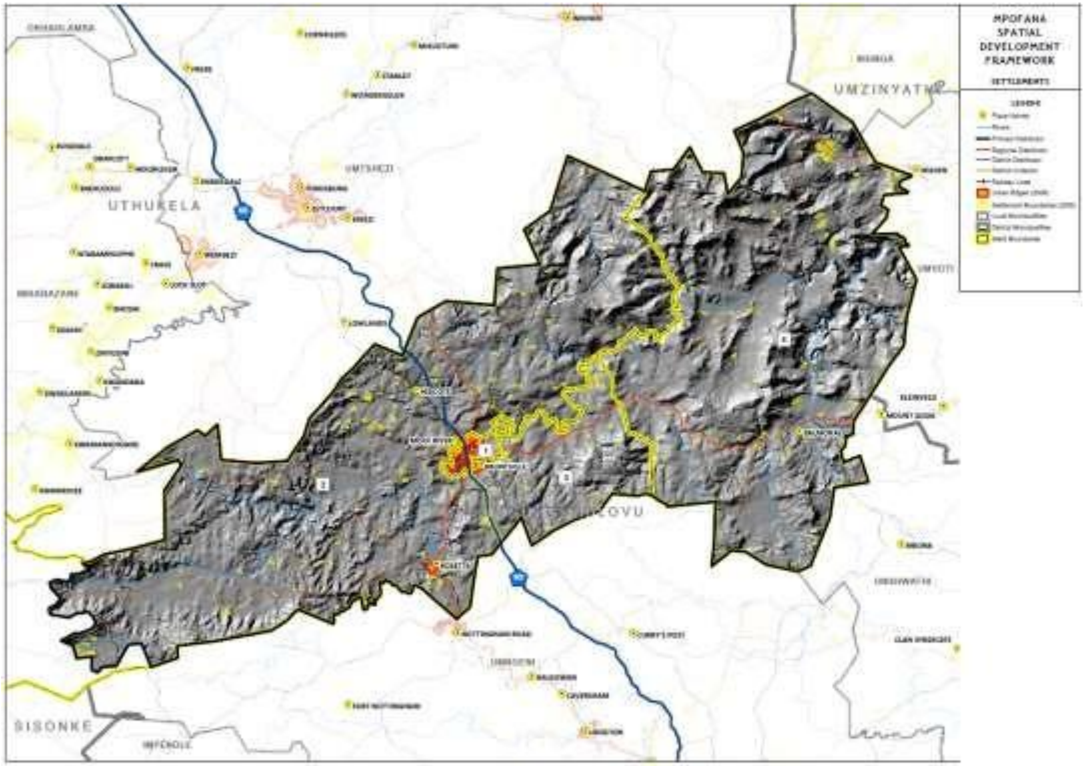
Ground water potential of Umngeni and Mooi River



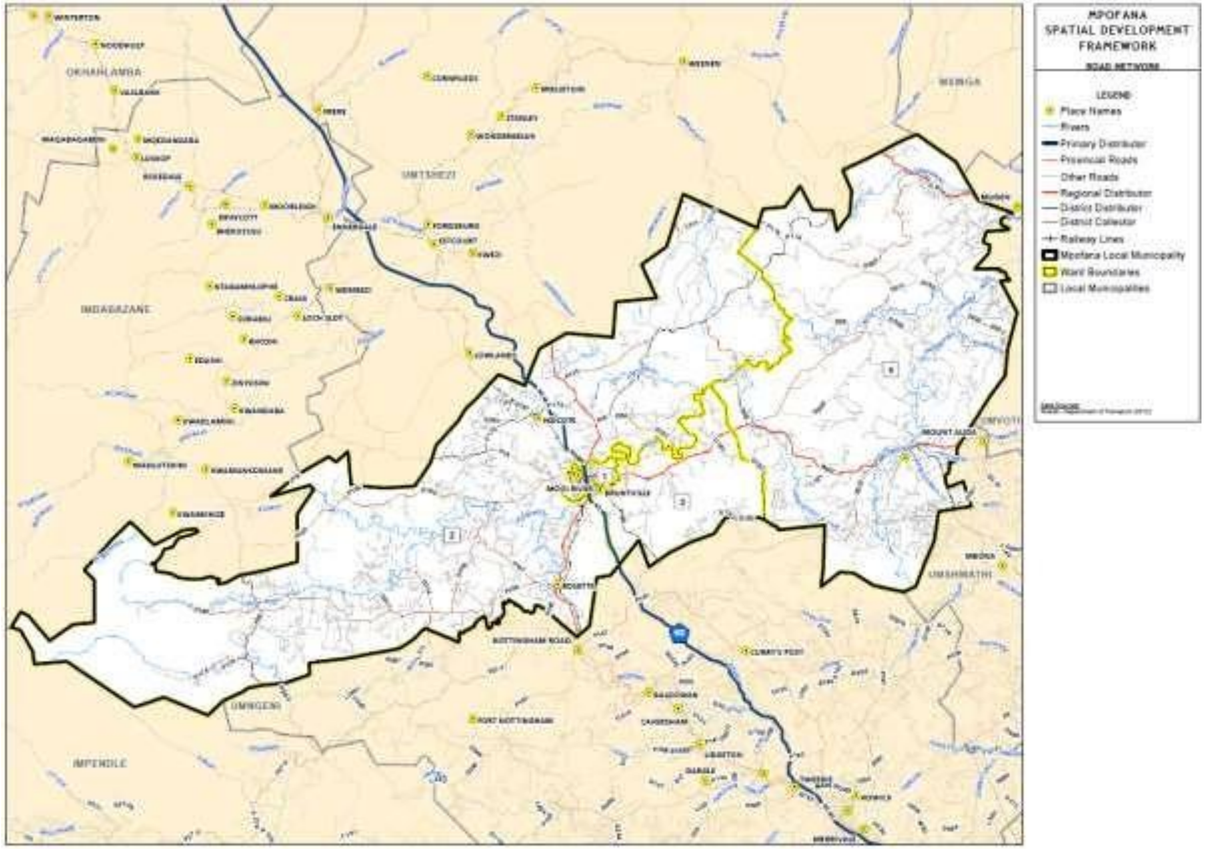
Proposed water resource infrastructures in Mooi river /umngeni



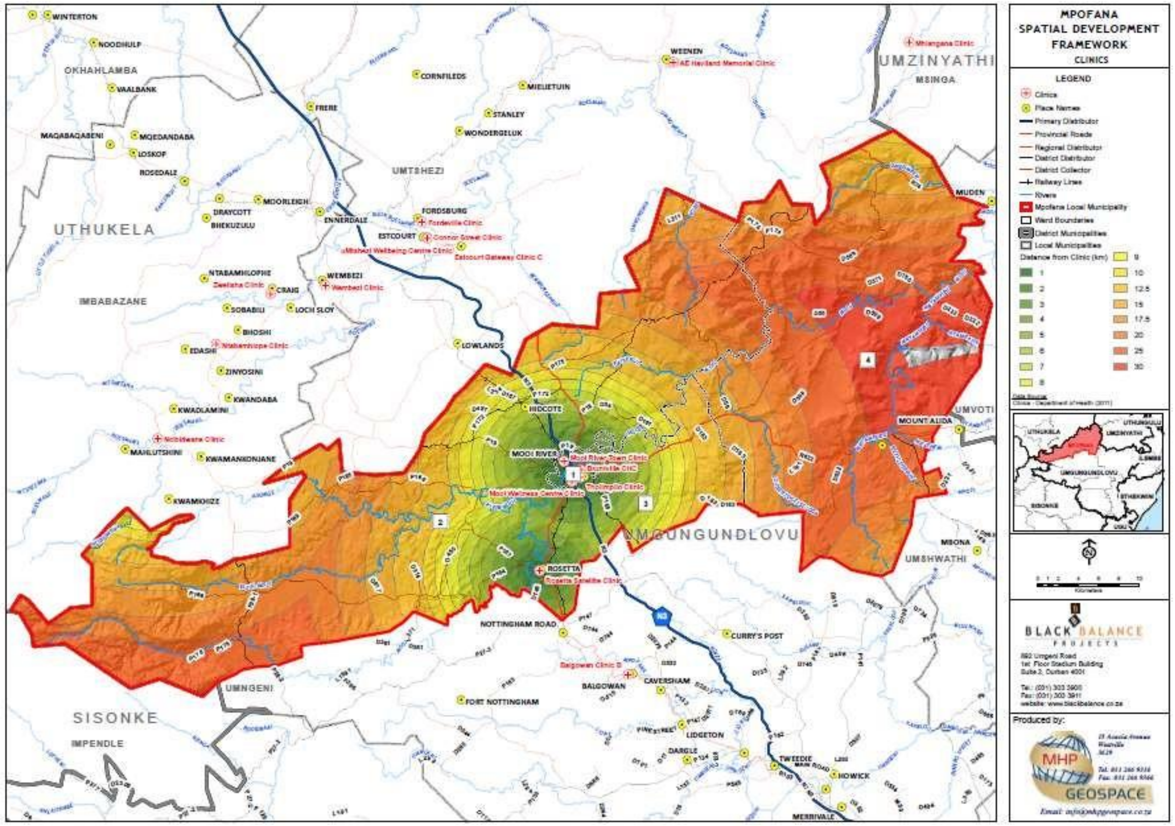
HOUSE-HOLD DISTRIBUTION



SETTLEMENTS



ROAD NETWORK



CLINICS

ANNEXURES ARE ATTACHED SEPARATELY