



MPOFANA LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

PREPARED BY: IDP/PMS MANAGER

2024/2025 FINANCIAL YEAR

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MPOFANA MUNICIPALITY INTERGRATED DEVELOPMENT PLAN



To all citizens of Mpofana Local Municipality and my fellow South Africans at large a warm greetings from me as your local Mayor. I take this opportunity to thank all our patriotic citizens of our municipality who have taken their time to participate on the Integrated Development Plan public hearing. Your contribution has been valuable in creating the Municipal strategic documents including this IDP that I have an honor and privilege of presenting it to you in my capacity as the Mayor and head of the Executive Council of Mpofana Municipality. I would like to encourage you to continue your meaningful participation as an instrumental tool in deepening our constitutional democracy.

Our vision is to make Mpofana an inclusive economic dynamite and gateway for sustainable development by year 2035. Our country and the world continue to face serious challenges that undermines our efforts as government of *“Better life for all”*. Such challenges include the persistent energy crisis, climate change, rising unemployment and global pandemics to name but a few. Such challenges does not only affect the plans of National and Provincial governments but also affect the daily livelihoods of the citizens of Mpofana Municipality. It will therefore be disingenuous not to include such challenges on the strategic documents such as this.

Mpofana Municipality continue to be recognized in the province of Kwa-Zulu Natal as an Agricultural economic hub of the province. This then means that local government must make methods and strategies that to ensure continued food security:

- (a) Continued food security is guaranteed for the people of KZN;
- (b) Agricultural produce is used to contribute to the Local Economic Development and job creation for the inhabitants of Mpofana Municipality; and
- (c) Government programmes promote social inclusivity of all country’s diverse demographics.

I say with certainty that water challenges are the thing of the past for our residents in Ward 1, 3 and 5. Provision of water remains a challenge we are readily available to address with Umgeni Water and UMgungundlovu District Municipality. Our shortages are largely due to unconducive access roads and constraints on resources available. I have noted with excitement the solution proposed that has been accepted by UMgungundlovu District that construction of Water Stations with Jojo tanks within communities can be the solutions. These tanks will be replenished timeously to avoid the problem of water not being available in times of rainy seasons

Mpofana have continued to deliver basic services even under immense pressure and uncertainty. Championing Service delivery across all five wards is our main priority with our budget proven unfavorable for to continuing financial constraints. With that said a dozen infrastructural projects continue to be underway across all wards of Mpofana Municipality. These projects are largely funded through conditional grant funding and include amongst others the Municipal Infrastructure Grant (MIG), Integrated National Energy Program (INEP) and Small Town Rehabilitation Program.

I furthermore applause the move to rehabilitate and extend Bruntville Clinic by Provincial Government. Access to healthcare remain one of our top priorities in ensuring a better life for all. Thanks also goes to the Department of Education for the rehabilitation and refurbishment of Emnyezaneni High School. It is my hope that the Department of Education will continue to prioritize our Municipality as there are still a number of disadvantaged schools in our rural communities. I would like to thank the commitment made by the Department of transport that our Provincial roads in the Municipality are fixed as their state is appalling. I thank the assistance we continue to receive from UMgungundlovu to ease the burden on our Disaster Management Unit who respond tirelessly to save and restore the lives of our people.

Our Leadership remains committed and will continue to play the necessary oversight, guidance and leadership in ensuring that Mpofana is developed and functions optimally to the best of its ability. I am also confident that our administration consists of capable, energetic and well-resourced individuals ready to ensure that our strategic objectives are fulfilled. This IDP marks without a doubt our commitment to serve.

"Ngokubambisana senza umphakathi ophumelelayo. " ("Working together we build prosperous communities")

THE STRUCTURE OF MPOFANA LOCAL MUNICIPALITY: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Municipality has 10 Councillors comprising 5 Ward Councillors and 5 Proportional Representatives (PR's). Each of the 5 Wards has fully functional Ward Committees that serve to enhance public participation in municipal affairs. Table 1 below shows the list of councillors in Mpofana Municipality.

NAME	POSITION	WARD	POLITICAL PARTY
CLlr TM Magubane	Mayor/ PR Councillor, Chairperson of Exco, and Budget and Treasury Portfolio Committee Chairperson	4	ANC
CLlr ZA Dladla	Speaker/Ward Councillor	2	ANC
CLlr Z Mchunu	Ward Councillor/ Infrastructure Development and Maintenance Portfolio Chairperson, Corporate & Community Portfolio Chairperson and Exco Member	5	ANC
CLlr MS Mchunu	Ward Councillor/ MPAC Chairperson	1	ANC
CLlr LW Wynne	Ward Councillor / District Rep	3	ANC
Vacant	Ward Councillor/ LLF Chairperson	4	ANC
CLlr PB Gunundu	PR Councillor/ LLF Member	5	ANC
CLlr ES Buthelezi	PR Councillor/ Exco Member	2	DA
CLlr BX Zikhali	PR Councillor	3	EFF
CLlr JJ Dlomo	PR Councillor	4	IFP

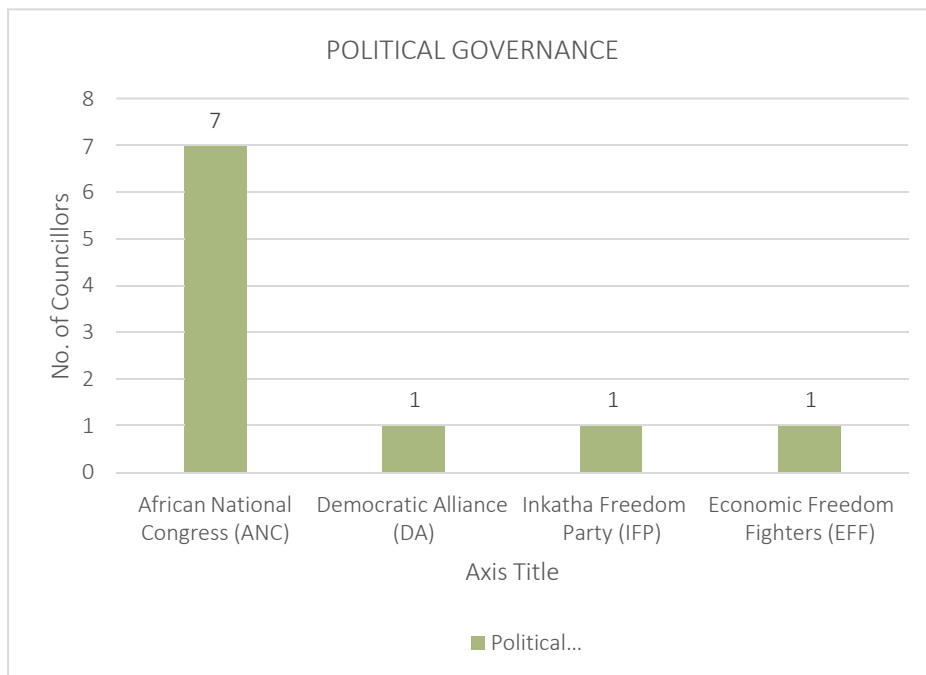
ADMINISTRATIVE AND POLITICAL GOVERNANCE

The administrative structure of the Municipality as approved by the Council has 4 main Departments namely, Office of the Municipal Manager (headed by the Municipal Manager), Department of Budget & Treasury (headed by the Chief Financial Officer), the Department of Corporate and Community Services, and Department of Infrastructure Development and Maintenance (all headed by the General Managers). All the Departmental Heads, thus the General Managers are appointed in terms of Section 54 and 56 of the Municipal Systems Act No 32 of 2000 and they report directly to the Municipal Manager.

FIGURE 1: MUNICIPAL DEPARTMENT



TABLE 2: COMPOSITION OF COUNCIL



Source: IEC Election Results 2021

From the table above, it is clear that the composition council of Mpofana Municipality is led by the African National Congress as the ruling party.

Below is the table illustrating the municipal departmental units and designated Head of Departments.

TABLE 3: DEPARTMENTAL UNITS

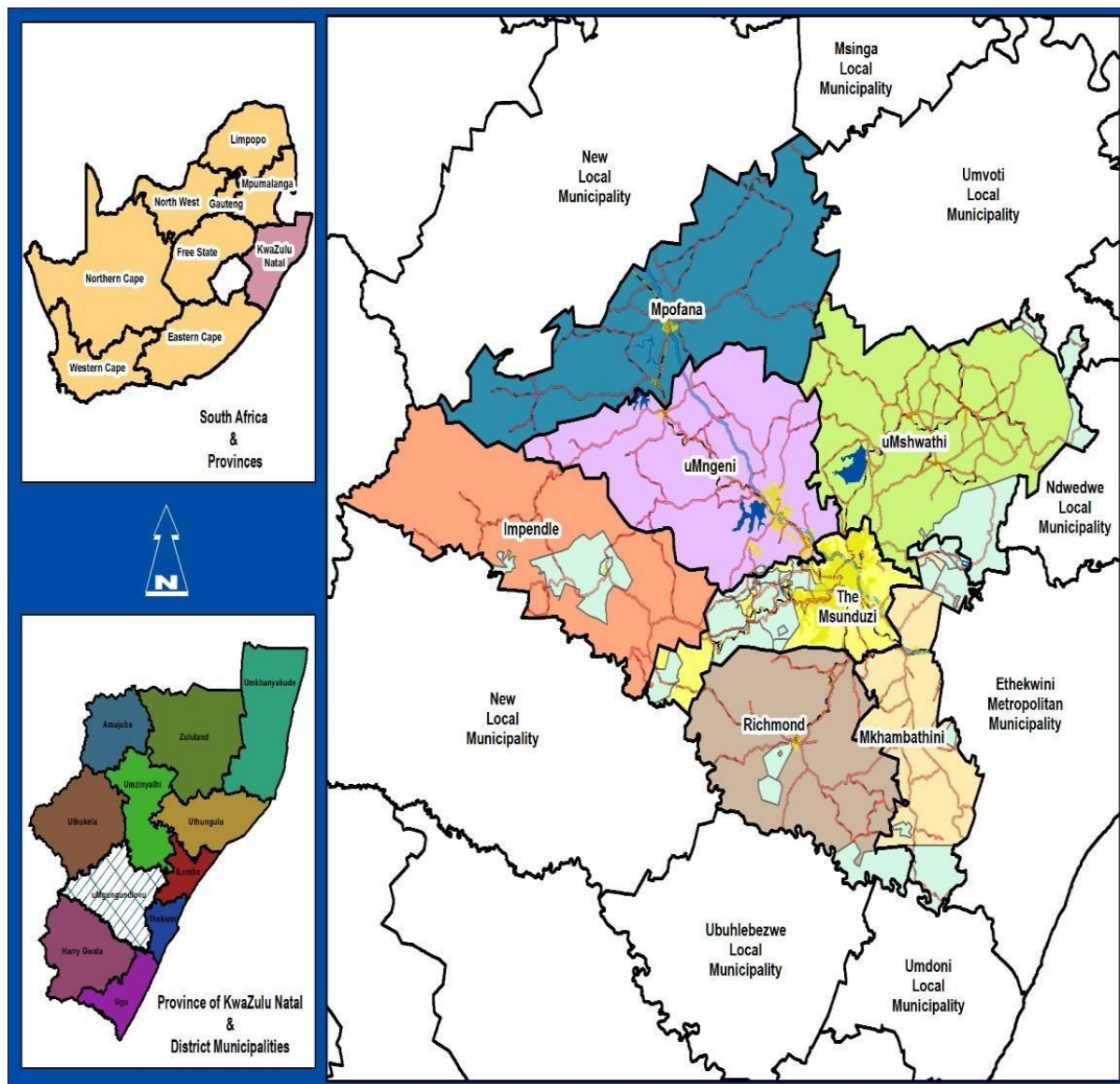
DESIGNATION	NAME	RESPONSIBILITY
MUNICIPAL MANAGER	Dr Hlula Dladla	Implement national and provincial legislation applicable to the municipality
		Internal Audit, Risk Management and Compliance
		The formulation and development of an economic effective, efficient, and accountable administration
		The management of the municipality's administration in accordance with the legislation applicable to the municipality
		The implementation of the municipality's integrated development plan
		Management of the provision of services to the local community in a sustainable and equitable manner
		Manage the communications between the municipality administration and political structure

		Carry on the decision of the structures and functions of the municipality
		Administer and implement the municipal by-laws and other legislation
		Communication Strategy
		Fleet Management
		Public Participation
CHIEF FINANCIAL OFFICER	Mr Pitso Molefe	Revenue Management
		Expenditure Management
		Asset Management
		Budget and Reporting Management
		Supply Chain Management
GM: CORPORATE AND COMMUNITY SERVICES	Mr Mhlengi Sithole	Human Resources Management and Development
		Compliance with Legislation
		Enforcing By-laws
		Office and Building Maintenance
		Events Management and Communication Strategy
		Management of Ward Committees
		Information and Communication Technology Administration
		Support the mayoral and council activities
		Local Economic Development
		Social Services
		Management Community Services
		Public Protections Community Safety
		Tourism
		Management of Libraries and Museum
		Youth Development
		Special Programmes
		Waste Management
		Human Settlement Unit
GM: INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	Vacancy	Provision of Basic Services
		Mobilisation of Resources to continually improve the level and quality of service delivery

		Roads
		Electricity
		Project Management Unit
		Infrastructure Planning
		Storm Water Drainage
		Construction Management
		Building Inspector
		Community Works Programme
		Expanded Public Works Programme

A1. EXECUTIVE SUMMARY

A1.1 MPOFANA LOCAL MUNICIPALITY OVERVIEW



MAP: MPOFANA MUNICIPALITY

Mpfana 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 Inkosi Langalibalele 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. Mpfana municipal boundaries were delineated 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.

A1.2 KEY CHALLENGES AND INTERVENTION

As per adopted 2024/2025 IDP Process Plan, the development of Mpofana Municipality IDP encompasses co- operation between the municipality and various stakeholders internally and externally. The Mpofana conducted the Mayoral IDP/Budget Izimbizo with the communities in March 2024 to gather information from the public regarding services delivery. Various service delivery key challenges and interventions in Mpofana Municipality were identified in the table 4 below:

CHALLENGES	INTERVENTION
Lack of Funding / revenue	✚ Review the Revenue Enhancement Strategy; ✚ Identify additional source of income; ✚ Review lease agreement for all municipal properties; ✚ Implement/ review Credit control and debt collection policy; ✚ Take legal action against government department owing monies to the Municipality; ✚ Capacitate finance staff on revenue; and ✚ Carry out land audit
High Employment, Poverty and Inequality	✚ Develop a Grant-in-Aid Policy and Programme; ✚ Implement capacity building programs for women, youth, SMMEs and Co-operatives; ✚ Improve access to EPWP and CWP job opportunities to the neediest; ✚ Promote greater procurement from local co-operatives and SMMEs; ✚ Provide incentives to local businesses for the utilisation of local labour; ✚ Develop a programme to roll out agrarian projects; ✚ Forming partnerships with businesses; ✚ Reskilling of retrenched workers; ✚ Providing support to local SMMEs and co-operatives; and ✚ Setting minimum targets for the use of labour-intensive methods in infrastructure projects & develop a clear program for small contractor development
Aging infrastructure and backlogs	✚ Source of funding from sector department; ✚ Develop a policy of self-sustaining infrastructure; ✚ Develop Private-Public Partnership for infrastructure development and maintenance; ✚ Develop master plans for infrastructure and review annually; ✚ Develop a capital project prioritisation policy; and ✚ Develop a capital investment framework as part of the SDF.

Unknown land use and ownership	✚ Conduct land rights and use audit; ✚ Review by-laws; ✚ Enforce compliance with by-laws; ✚ Appoint property valuer; ✚ Update and apply valuation roll using suitable property rates method; and - Review and update the enforcement structure.
Poor work ethic and organisational culture	✚ Review organisational structure and placement of staff; ✚ Restructure the organisation; ✚ Implement code of conduct and disciplinary policy and collective agreement; and ✚ Review Recruitment Policy.
Undue political interface (failure to follow protocol)	✚ Review and workshop delegations; and ✚ Develop communication protocol.

During the year 2020, the Global pandemic, COVID-19 changed the economic outlook of the global economy. The pandemic spread with alarming speed, infected millions and brought economic activities to a near-standstill as the countries imposed tight restrictions on movement to halt the spread of the virus. The June 2020 Global Economic Prospects describes both the immediate and near-term outlook for the impact of the pandemic and the long-term damage it has dealt to prospects for growth. The baseline forecast envisions a 5.2 percent contraction in global GDP in 2020, using market exchange rate weights-the deepest global recession in decades, despite the extraordinary efforts of governments to counter the downturn with fiscal and monetary policy support. Over the longer horizon, the deep recessions triggered by the pandemic are expected to leave lasting scars through lower investment, an erosion of human capital through lost work and schooling, and fragmentation of global trade and supply linkages.

The President of the Republic of South Africa, on the 15th of March 2020 declared the spread of Covid-19 as a National State of Disaster in terms of the National Disaster Management. This declaration was made after the World Health Organisation had also declared the Covid-19 outbreak as an international pandemic.

On the 23 March 2020, the President further announced the 21 days of national-wide lockdown. Subsequently, the Regulations in terms of National Disaster Management Act, No. 57 of 2002 and several circulars were issued. These came with measures among which included, confining people in their place of residence unless they perform essential services, obtaining an essential service or goods, collecting social grants, or performing other essential activities.

- The implications of the National-wide lockdown to businesses and community at large was not business as usual since.
- All businesses and other entities had to cease operations, except for any business or entities that were providing essential goods and services.
- Retail shops and spaza shops had to close, except where essential goods are sold but operate under strict conditions.
- The retail shops, spaza shops and informal traders selling authorised goods were prohibited from selling any other goods.
- Retail shops, spaza shops and informal traders authorised to operate needed to obtain permits or temporal permits from the municipality.

These and many other restrictions and conditions aimed to curb the spread of Covid-19 pandemic has resulted in sudden loss of income for the Mpofana businesses and individual community members, deepening poverty, and hunger. Rural areas within Mpofana who already endure a high rate of unemployment and poverty, resulted negative impact is going to be unbearable.

It is upon this background that, the Mpofana Local Municipality seeks to accede to the call that a socio-economic recovery plan be developed to mitigate the impact of Covid-19 to our local businesses which is largely dominated by informal sector, and to our community, essentially the vulnerable community members.

A1.3.1 GUIDING PRINCIPLE FOR PROPOSED ECONOMIC RECOVERY PLAN

- To create strategies to help our business community, more especially the informal traders, SMMEs, retail stores, spaza shops and the Mpofana residents during and after the COVID-19 pandemic;
- To develop immediate response action plan for socio-economic recovery as a short-term intervention; and
- To develop a comprehensive medium for long term socio-economic recovery plan, informed by a thorough assessment of the COVID-19 impact, and scientific data on viable economic sectors.

A1.4 LONG TERM VISION OF THE MUNICIPALITY

A1.4.1 VISION

Mpofana Municipality an inclusive economic dynamite and gateway for sustainable development, by the year 2035.

The spatial development strategy depicts the vision, strategies and spatial transformation rationale described in the preceding sections into one coherent spatial plan to guide and direct decision-making in the IDP as well. This municipal-level planning will follow the district scale informants and principles to ensure that the future form of growth and development contextually appropriate, supported by the necessary infrastructure, and does not generate unacceptable or undesirable impacts on surrounding land uses. The strategy brings together the development concept of movement, network, nodes, hierarchies, and surfaces. It takes cognizance of the development perspective and preferred scenarios.

A1.4.2 MISSION

We strive to deliver on our mandate through:

- Unlock resources for Equitable, prosperous and sustainable development.
- Provide a platform for co-ordination of bulk infrastructure planning across the municipality
- Provide strategies leadership towards inclusive/radical rigorous social-economic change.
- Transformation to address economic spatial injustice, inclusive services and opportunities for all citizen of the municipality.

A1.4.3 GOALS OF THE MUNICIPALITY

In summary, the goal of the municipality are as enlisted:

- ✓ Improved quality of life;
- ✓ Improved administrative, legal and advisory support;
- ✓ To provide safe, secure, and self-sustainable communities;
- ✓ Sound financial management;
- ✓ Strengthen democracy;
- ✓ Sustainable development practices
- ✓ Credible IDP alignment to community needs; and
- ✓ Inculcating an environmental ethos within the Municipality.

A1.4.4 OBJECTIVES OF THE MUNICIPALITY

The objective of the above-mention goals are enlisted as follows. There are basically the strategies in line with all the goals for the municipality, and they include:

- ✓ Facilitate access to basic electricity services;
- ✓ Provide access to community facilities;
- ✓ Provide access to sporting facilities;
- ✓ Provide access to roads and storm water;
- ✓ Plan, implement and monitor infrastructure projects;
- ✓ Maintain municipal infrastructure;
- ✓ Provide Indigent burial support and maintain cemeteries;
- ✓ Improve emancipation of youth development through economic participation, sport development and promotion of cultural activities;
- ✓ Empowerment of women, children, vulnerable groups, youth and elderly through skills development programmes and addressing social and structural drivers to HIV/AIDS;
- ✓ Coordination of ward-based structures, in addressing poverty related issues;
- ✓ Assist in Grant-in-Aide application that deal with ECD, Libraries in order to reduce school dropout;
- ✓ Development and Implementation of plan of action to reduce road accident and ensure the safety of all road users;
- ✓ Provide waste and refuse removal services to the residents of Mpofana;
- ✓ Recruit, develop, train and retain competent service delivery workforce;
- ✓ Provide legal and compliance to legislation and collective agreement;

- ✓ Implement an effective Performance Management System;
- ✓ Ensure the availability, stability, security and integrity of ICT services;
- ✓ Implement the Employment Equity Plan of the municipality;
- ✓ Develop and maintain sound ethics and organisational culture;
- ✓ Maintain a working environment that is risk free and compliant with OHS Act;
- ✓ Maintain a positive cash flow of 3 months cost coverage;
- ✓ Avoid incurring Irregular, Unauthorised, Fruitless and Wasteful Expenditure;
- ✓ Have a realistic budget in place and report regularly on progress;
- ✓ Implement all the requirements the SCM policy;
- ✓ Thriving and Transformed local Tourism Sector;
- ✓ Promote the development of prioritised group (HDI's, woman, people living with disabilities);
- ✓ Poverty alleviation;
- ✓ Promote SMMEs and Cooperatives' development;
- ✓ Increase investment and retention of businesses in Mpofana;
- ✓ Promote Inter-governmental Relations (IGR) and public participation;
- ✓ Ensure institutional integrity;
- ✓ Ensure functionality of oversight committees;
- ✓ Ensure a functional Ward committee structure;
- ✓ Promote awareness and facilitate disaster management;
- ✓ Establish integrated institutional capacity to enable effective implementation of the disaster risk management legislation;
- ✓ Eliminate or reduce the probability of disaster occurrences;
- ✓ Developing awareness for environmental, households and other waste categories;
- ✓ Develop and implement a credible IDP;
- ✓ Ensure development of strategies and programme for economic hubs to address social cohesion and economic viability; and
- ✓ Develop 5 credible Ward Based Plans.

A1.4.5 CORE VALUES

In all its deliberations, Mpofana Municipality will strive to operationalise the Batho Pele principle by:

- Integrity
- Accountability
- Teamwork
- Consistency
- Diversity
- Fairness

A1.5 HOW WILL OUR PROGRESS BE MEASURED?

The Mpofana Local Municipality has a Performance Management System (PMS) in place. This necessitates each of the Departmental Heads to sign performance agreement linked to the objectives of the IDP and meeting the servicedelivery needs of the community. The Organizational Performance Management is used to assess the overall performance of the organization using the approved Organizational Scorecard, which is also a tool to assess performance of the Municipal Manager as well as that of individual Senior Managers.

The municipality is striving to introduce the individual performance management system and cascade it down to all lower levels, however, financial implications are thus far a huge impediment, which also was acknowledged by SALGA. Individual performance management would ensure high level of performance and accountability by each employee, if implemented, which would ultimately assist the Municipality to achieve its desired level of performance and service delivery. This in essence contributes to the Organisational Performance Management System, which the Municipal Manager is responsible for.

A1.6 SPATIAL ANALYSIS

The Municipality has been involved with reviewing SPLUMA aimed at improving the spatial structure of the municipality, promoting the efficient use of land as well as economic development through ensuring optimal use of the municipality's available resources.

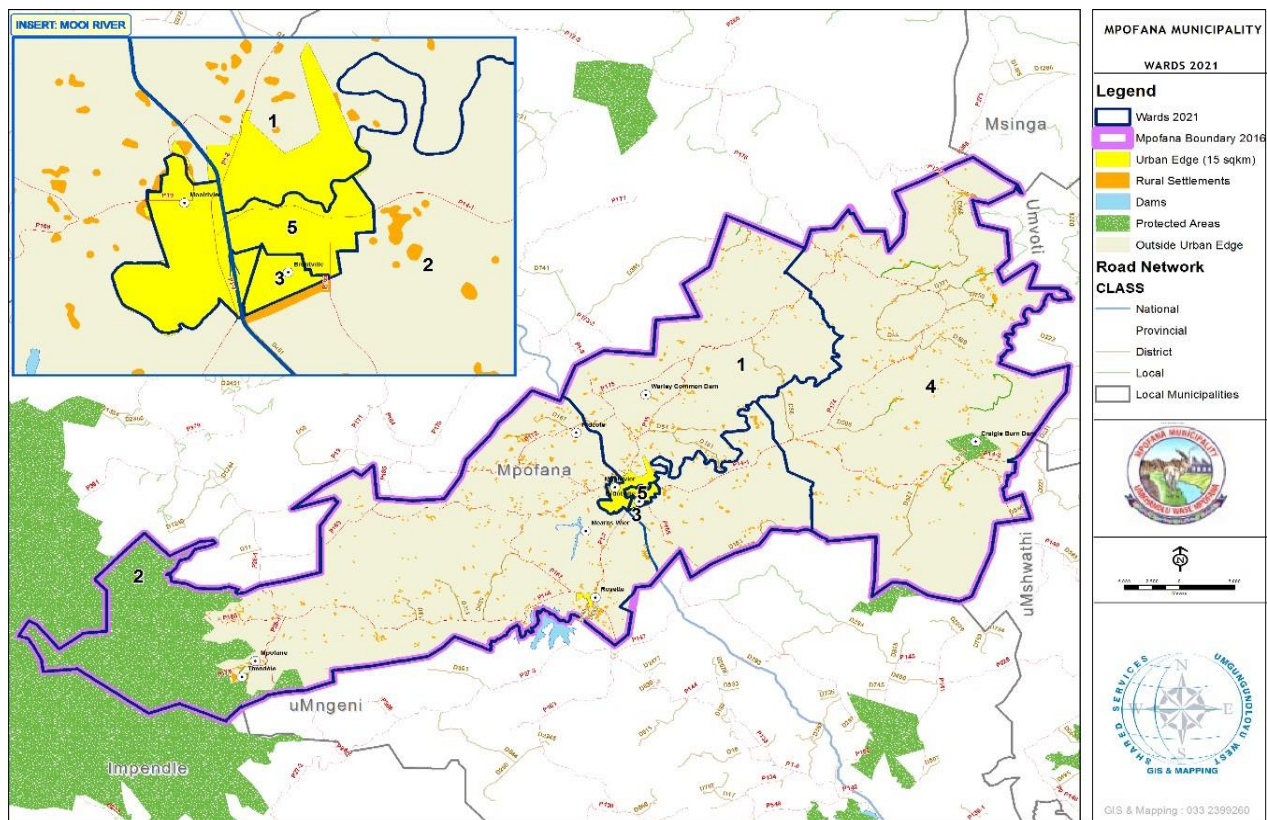
The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is national law that was passed by Parliament in 2013. The law gives the Department of Rural Development and Land Reform (DRDLR) the power to pass Regulations in terms of SPLUMA to provide additional detail on how the law should be implemented. The final version of these Regulations (Regulations in terms of SPLUMA) was published on 23 March 2015. The law came into effect on 1 July 2015.

This plan seeks to expose the vision and goals, and context for development. The principles that align that urban planning and development are guided by other spheres of government's policies, strategies and priorities. It is our responsibility therefore, to meet the objectives of the municipality, community members and all other relevant stakeholders regarding future development of project nodes. The existing land use and socio-economic characteristics form the basis for the urban or rural redesign and redevelopment model. This model is to ensure that the planned future development (public and private) not only serve the envisaged changing land use environment within the existing urban fabric of the node, but that it also unlocks the development potential of areas earmarked for future urban expansion.

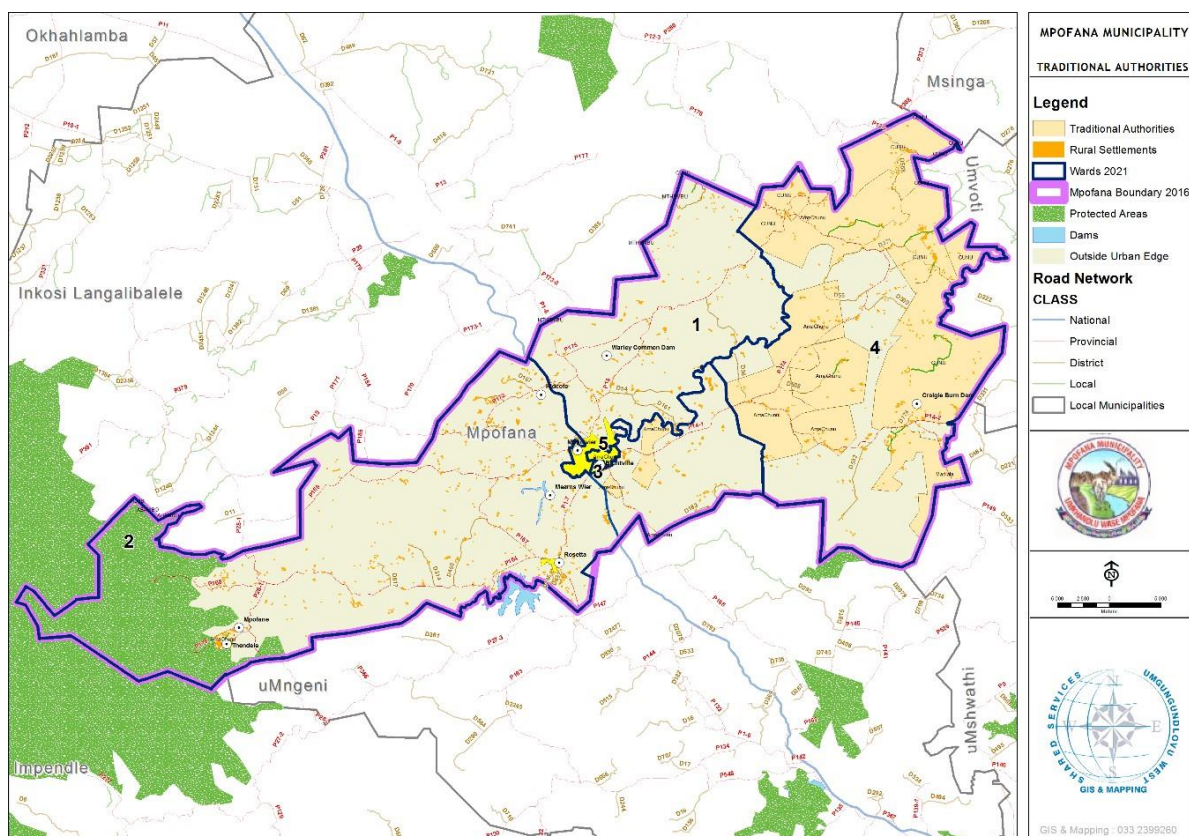
The Mpofana Municipality received a grant funding assistance from COGTA in June 2019, amounting to 1 million rand for the development of a Single Land Use Scheme for entire area its jurisdiction, in order to fully comply with all SPLUMA requirements and the review of SDF.

While is worth to mention that the SDF project is in final phase since the latter was prioritized as it must give effect to a Single Land Use Scheme. Mpofana Municipality had previously adopted incremental Urban Scheme covering Mooi River, Bruntville and Rosetta areas in 2018 only constituting about 1% of the entire Municipality areas, as the first step towards the implementation of a wide scheme land use scheme, which will ultimately cover all areas within the Municipality, as provided in the Act.

A1.7 NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS.



WARDS MAPS



TRADITIONAL AUTHORITY

A1.8 ECONOMIC PROFILE

The land is mostly agricultural, although urban development is found in the main town. The communities living in the underdeveloped areas have extremely limited access to basic physical and social requirements and very few economic opportunities. The present authority structures are, as yet, unable to provide for the improvement of basic living conditions urgently required by the rural inhabitants.

A1.9 HOW WAS MPOFANA MUNICIPALITY IDP DEVELOPED

In developing this plan, the municipality took cognisance of the process plan that was adopted by council in terms of the Municipal Systems Act, 32 of 2000 to embark on consultative process. The plan adopted clarified the roles and responsibilities, organisational arrangements as well as schedule timeframes and alignment with other processes at different level (sector departments and public engagement). The plan also establishes a firm foundation for alignment of the IDP, budget preparation and performance management processes.

The following table elaborates the various consultations and processes that were followed in the development of this IDP.

TABLE 5: SUMMARY OF THE IDP PROCESS PLAN WITH ACTIVITIES AND MEETING DATES.

DATE	TABLE 4: IDP/BUDGET ACTIVITY SCHEDULE		
	IDP	BUDGET	RESPONSIBILITY
2023/2024			
26 July 2023	IDP Steering Committee: Process Plan	Commencement of budget related process	MM, IDP Manager and CFO
30 July 2023	Draft IDP Process Plan: Submission		MM, IDP Manager
31 July 2023	Senior Managers sign performance agreement		Mayor, MM, IDP Manager
18 August 2023	DP Representative Forum: Process plan		MM, IDP Manager
29 August 2023	Council Sitting: Adopts process plan		Mayor, MM
31 August 2023		Submit Financial Statements and Annual Performance Report to Provincial & National Treasury, the Auditor General and COGTA	MM,CFO, IDP/PMS Manager
14 September 2023	IDP Steering Committee: Analysis Phase		MM, IDP Manager
24 October 2023	IDP Representative Forum: Analysis Phase		MM, IDP Manager
30 November 2023		Budget Committee Commencement Preparation of Departmental Operational Plans & SDBIP aligned to the strategic priorities and inputs from stakeholders	MM,CFO
15 January 2024	IDP Steering Committee: Strategies Phase		MM, IDP Manager
16 January 2024		Budget Committee: First Draft Budget	MM,CFO
21 January 2024	MAYOR: Noting of 2023/2024 Mid – year report and Annual Report for 2022/2023	MAYOR: Noting Mid-year report and budget adjustment performance report	MM
23 January 2024	Audit Committee Mid-year Report	Alignment between the Mid-Year Report and Adjustment Budget	Audit Committee
25 January 2024	Council- 2023/24 Mid-year report and Annual Report of 2022/2023	Tabling of the Adjustment Budget	Mayor, MM, CFO
01 February 2024	Publication of Annual Report for Public Inputs		MM, IDP Manager
01 -29 February 2024	IDP Consultative Meetings (Mayoral Outreach Programme)		IDP Manager, Office of the Mayor
13 February 2024	IDP Representative Forum: Draft IDP/Budget		MM, IDP Manager
14-26 February 2024	Oversight report (preparation, public Participation etc.)		MPAC
22 February 2024	Strategic Risk Assessment (Identification of Risks that may hamper the achievement of the municipalities strategic objectives)	Allocation of funds for strategic risk that requires finances in order to be effectively mitigated.	MM , Risk and Compliance Manager

01- 15 March 2024	Municipal Policy Workshop		MM, Director Corporate Services
01 March 2024	Publication of the Annual Report for Public input		IDP/PMS Manager
01 March 2024	Budget Committee	Draft Budget finalized	CFO
08-10 March 2024	Municipal Strategic Planning Session		MM, IDP Manager
22 March 2024	IDP Steering Committee: Draft IDP/Budget		MM,IDP Manager
25 March 2024	MAYOR: Draft IDP/Budget		MM
29 March 2024	Council Sitting : -Adoption of Draft IDP/Budget -Adoption of the Annual Report for 2022/23 and Oversight Committee report		MM, CFO
1 April 2024	Submission of Draft IDP to COGTA for analysis	Confirm Provincial and National allocation	MM,CFO,IDP Manager
1-30 April 2024	Publication of the Draft IDP/Budget Documents for public Comments/inputs	Publication of the draft MTEF Budget 2022/2023 financial years	MM,CFO,IDP Manger, Communication Officer
1-30 April 2024	Publication Participation on Draft IDP/Budget		MM, Office of the speaker
15 May 2024	IDP Steering Committee : Effect changes to Draft IDP/Budget as per public	Amendment of the Draft Budget as per public participation process	MM,CFO, IDP Manager
21 May 2024	IDP representative Forum: Consider Final Draft IDP/Budget		MM,IDP Manager
27 May 2024	MAYOR: Final Draft IDP Budget.		MM
30 May 2024	Council sitting : Adoption IDP/Budget 2024/25	Adoption of the Budget for 2024/25	Mayor, MM
08 June 2024	Submission of IDP to the MEC for Local Government and Corporation Governance	Submission of the Approved IDP & Budget to Provincial and National Treasury and COGTA	MM,CFO
14 June 2024	IDP Summary & Notice for approved IDP/ Budget		MM,CFO
28 June 2024	Adoption of the SDBIP	Adoption of the SDBIP	Mayor
31 July 2024	Signing of performance contracts by Senior Managers and Middle Managers		Mayor , MM

A1.10 IDP PUBLIC PARTICIPATION PROCESS

TABLE 6: IDP STRUCTURES, ACTIVITIES AND MEETING HELD FOR 2024/25 IDP

IDP STRUCTURE	ACTIVITIES FOR 2024/25 IDP PROCESS (DATES ARE INDICATED IN THE TABLE ABOVE)
IDP Steering Committee	○ First IDP Steering Committee Meeting  (Mpofana Extended Manco): to discuss shortfalls of IDP/ Review Status quo / need analysis / inclusion of certain plans/ reviews/ requirements and way forward for each municipal department/ each department to give an overview of their relevant plans required for inclusion or review in the IDP.  (Mpofana Extended Manco): to work on requirements as per the 1st IDP Steering Committee Meeting as well as submit all comments to Office of the Municipal Manager ○ Second IDP Steering Committee Meeting  (Mpofana Extended Manco): to discuss IDP progress and continuation measures/ review objectives and strategies.  (Mpofana Extended Manco): to work on requirements as per the 2nd IDP Steering Committee Meeting as well as submit all comments to Office of the Municipal Manager
IDP Representative Forum	○ IDP Representative Forum is representative of all stakeholders and endeavours to be as inclusive as it possibly  1st REP – FORUM Meeting with Government Department ● To align Sector Department projects / programme
Ward Committee	○ Ward Committee and Ward Councillors are formal structures established as per provision of the Municipal Structural Act. Accordingly, these structures are utilised as a link between the Municipality and Communities, for the purposes of obtaining information pertaining to the IDP implementation.
Print Media	○ Due to financial constraints we couldn't utilise print media to advertise document such as IDP Process Plan and the commencing of IDP 2024/25
Municipal Website	○ Mpofana Municipality website was utilised for uploading public information regarding the IDP and general municipal information which ordinarily entails the IDP and Budget adverts.
Municipal Notice Boards	○ The Municipal Notice Boards are placed in various municipal buildings. The Municipal Notice Boards are used to inform the stakeholders about critical IDP meetings to be attended as well as important notice.
Ward(s) Izimbizo	○ Ward Izimbizos (Roadshows) public participation were established in order to ensure that all residents of the municipality have an equal right to participate and inform the municipality with existing projects and also to inform wish list per Ward.  Mayoral Budget/IDP Izimbizo (17 Meetings conducted)
District Sector Alignment Forum	○

EXCO	- o EXCO approval of Draft IDP - o Draft IDP and Budget to be Tabled at EXCO
Council	- o Council approved IDP/BUDGET Process Plan - o Council approval of draft IDP - o Full Council Meeting to approve IDP and Budget

A1.11 MEC COMMENTS

Mpofana Municipality acknowledges the comments that the MEC for KZN CoGTA made pertaining to the 2023/2024 IDP Review Assessment. The comments played an important role in improving the 2024/2025 IDP drafting process towards the compilation and content of this IDP.

A1.12 AG FINDINGS, RECOMMENDATIONS AND AG ACTION PLAN

Mpofana Municipality acknowledges the findings and recommendations of the Auditor General's that were made in respect of the 2022/2023 Financial Year. The comments were important and served to improve the process towards the compilation and content of this IDP. An AG Action Plan has been developed with a view to address all the issues that were raised in the Audit Outcomes Report and attached as an annexure.

A1.13 UNLOCK OUR CHALLENGES

Through public engagement meetings held with the communities in March 2024, the key challenges were categorised and identified per Key Performance Area with the intention of formulating the interventions, which will become strategies. The table below summarises the key challenges and interventions per KPA.

TABLE 7: ALIGNMENT OF THE KEY CHALLENGES, INTERVENTIONS WITH KPA'S

KEY PERFORMANCE AREA	KEY CHALLENGES	INTERVENTION
Municipal Transformation and Institutional Development	Poor work ethic and organisational Culture	- o Review organisational structure and placement of staff, restructure of organisation; - o Implement code of conduct and disciplinary policy and collective agreement; - o Roll out PMS Policy to all staff; and - o Review all HR related policies.
Basic Service Delivery	Aging Infrastructure and backlogs	- o Source funding from sector department; - o Develop a policy self-sustainable infrastructure;

		- o Develop Private-Public Partnership for infrastructure development and maintenance; - o Develop master plans for infrastructure and review annually; - o Develop clear prioritisation plan; and - o Develop a capital project investment framework as part of SDF
Local Economic Development	High unemployment, poverty & inequality	- o Implement capacity building programs for Women, Youth, SMME's and Cooperatives; - o Improve access to EPWP and CWP job opportunities to the most needy; - o Develop a Grant-in-Aid Policy and Programmes; - o Providing incentives to local businesses for the use of local labour; - o Develop a programme to roll out agrarian projects; - o Forming partnerships with businesses; - o Reskilling of retrenched workers; and - o Setting minimum targets for the use of labour intensive methods in infrastructure projects & develop a clear program for small contractor development.
Good Governance and Public Participation	Promote good governance, accountability and transparency and foster sound internal and external communication	- o Participate in RGR meetings; - o Conduct MPAC, EXCO, COUNCIL and Portfolio Committee meetings; - o Conduct LAC and LTT Meetings; - o Conduct War-Rooms meetings; - o Conduct community meetings; - o Establish ward committees; - o Develop credible ward based plans; - o Monitor and improve internal control and risk management process; - o To improve compliance and audit structures; - o To promote Anti- Corruption Strategy; - o Implementation of organizational By-Laws; and - o Facilitate the functionality of ward committees through continuous public participation

Municipal Financial Viability and Management	Lack of funding / revenue collection	○ Review the Revenue Enhancement Strategy; ○ Identify additional sources of income; ○ Review lease agreements for all municipal properties; ○ Implement / review, credit control and debt collection policy; ○ Capacitate finance staff on revenue collection; and ○ Carry out Land audit.
Cross Cutting Issues	Unknown land use and ownership	○ Conduct land rights and land use audit; ○ Review bylaws; ○ Appoint or capacitate valuer; and ○ Review and update the enforcement structure.

A1.14 HOW IS THE SDF UNLOCKING THE CHALLENGES?

ISSUES	PROJECT	HOW MPOFANA LM WILL OVERCOME THEM
OVERARCHING ISSUE 1: WIDESPREAD UNDERDEVELOPMENT		
Parts in the municipality particularly in the rural areas do not have good housing	Housing Projects	Housing projects has been initiated in the rural areas such as Craigieburn, Ebuhleni, Nkululeko farm, and Rosetta
The municipality has a backlog electricity particularly in the rural parts and other areas within town and townships that need some upgrade	Electrification Projects	Several electrification projects have been initiated to address the electricity backlog of which are in rural parts of Ward 1, 2 and 4
Water backlog	Water Projects	Following water projects have been initiated: - o Construction of the Spring Grove Dam - o Craigieburn Water Treatment plant - o Mathwanya Water Scheme - o Water 3 Reservoir - o Water Bulk Scheme Phase 2
Lack of social facilities	Social Facilities	The following social facilities has been identified for construction or rehabilitation: - o Townview Indoor Sport Complex - o Upgrade of Bruntville Sports Field - o Construction of Phumlasi Community Hall - o Upgrade of Mooi River Stadium - o Upgrade of Rietvlei Stadium
Lack of Recreational Facilities / Gardens	Open Space (Gardens)	The following recreational gardens facilities that have been initiated by the Municipality will promote land development: - o Townview/Bruntville Botanic Gardens - o Reconstruction of Gwala Park - o Bruntville Gardens - o Amphitheatre (Art & Culture Centre)
OVERARCHING ISSUE 2: EXISTENCE OF THE WORLD HERITAGE SITE		
Interference with the uKhahlamba Heritage Site	Avoid development on the boundary of the UWHS	Implement the guiding principles and rules prepared by UDP WHS Buffer Technical Committee
Balancing environmental conservation and tourism development	Agricultural-Eco Tourism	Developments will be limited to natural and culture –based activities, and preferably integrated with farming activities
Need to protect the municipal environment and natural resources	Set up buffer zones	Set up buffer zones, specific land use controls as well as catchment management plans to ensure that water catchment areas are protected and managed
	Statutory conservation	Implement the guidelines and ensure that all proposed development within the municipality adhere to the statutory conservation areas
	Conservation and rehabilitation	Conserve and rehabilitate all environmentally sensitive areas
	Protect Catchment Areas	Strive to protect its water catchment areas (waterlands)

OVERARCHING ISSUE 3: EMERGING INFORMAL ACTIVITIES ON PRESSURE POINTS		
Some parts / areas of Ward 1 in Mooi River town are densely populated	Densification	Undertake densification projects namely in Mooi River and Riverdale Middle Income
Mushrooming of information and traditional settlements in areas such as Craigieburn, Bruntville, Rosetta, Tendela and few farms	Promote progressive informal settlement eradication	Initiate housing projects in the form of in-situ upgrade
Poor quality of life in the previously disadvantaged areas	Enhancing the quality and location of new housing projects	Coordinate the provision of basic services such as road network, water and electricity reticulation, sanitation, social infrastructure, and economic activities to the previously disadvantaged areas
Agricultural land	Curb urban expansion within the existing edges through in-fill developments	It is proposed that nodes should not expand towards the irreplaceable agricultural land
OVERARCHING ISSUE 4: LACK OF VIABLE ECONOMIC INFRASTRUCTURE		
Lack of income generating opportunities	Establishment / expansion of agro-processing facilities	Initiation of agro-processing, especially within areas situated on an agricultural corridor
Poor road condition	Road Tarring	Provision of transport services to the remote regions of the Municipality
Lack of road network linkage	Multimodal transport integration	Initiation of multimodal transport which occurs along key road points

A1.15 WHAT TO EXPECT FROM MPOFANA MUNICIPALITY IN THE NEXT 5 YEARS

TABLE 8: GOALS, OUTPUTS AND OBJECTIVES

NKPA	IDP GOAL	STRATEGIC OBJECTIVE
Municipal Transformation & Institutional Development	- To improve functionality of Municipal Performance Management System; - Reengineer Organization to enhance strategic needs; and - Development / Review and implementation of organizational policies and systems.	- Implementation of Municipal PMS Policy and Framework. - Implementation of Adopted WSP. - Conduct and Implement Organizational design. - Review of identified HR policies, and procedure in compliance with local government legislation and regulations. - Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases.

		• Develop required administrative system and structures. • Monitor incumbents to ensure that they comply with their current position's minimum requirements. • Develop and maintain an approved Records Management System.
Basic Service Delivery	• Improve access to basic service delivery; • To control waste management; • Ensure the optimal use, maintenance and equitable development of communal and public facilities; • Enhancing Education; and • To ensure safer, effective and efficient system for all	• Improve access to electricity. • Improve access to adequate shelter. • To provide an efficient and cost effective basic services to all mandated areas. • Improve access to refuse removal. • Develop and implement waste plan. • Improve access to community amenities and infrastructure. • Implement access roads and storm water drains development and maintenance. • Monitor and assess driver fitness and vehicle roadworthiness through Road blocks. • Efficient vehicle and driver licensing services.
Local Economic Development	• Develop and Implement Strategies; • To strengthen the economic environment; and • Creation of sustainable jobs	• To improve LED. • To promote sustainability of SSMEs and Co-operative entrepreneurship. • Create employment opportunities through labour intensive schemes. • Provide training to the SMMEs and Cooperatives.
Good Governance and Public Participation	• Promote good governance, accountability and transparency and foster sound internal and external communication; • To improve compliance and audit structures ; and • To promote a municipal governance system that enhances and embraces the system of participatory Governance.	• Implementation of communications strategy to help the organization to communicate effectively and meet core organization objectives. • Participate in Sukhuma-Sakhe Program. • Implementation of organizational By-Laws. • Monitor and improve internal control & risk management processes. • To promote Anti-Corruption Strategy. • Facilitate the functionality of Ward Committees through continuous public participation.
Municipal Financial Viability and Management	• To increase funding and revenue generation; • Improve expenditure and maximize the economies of scale; and	• Develop and implement measures to expand revenue base and generation. • Develop and implement measures to reduce the level of debt owed to the municipality. • Improve cash and debtors management.

	• To budget and report on all Municipal financial transactions according to legislation.	• To control and account for all Municipal expenditure. • To enforce a fair and legislatively compliance SCM policy. • Compliance with MFMA.
Cross Cutting Issues	• To promote credible strategic and spatial municipal planning; • To promote a municipal governance system that enhances and embraces the system of participatory Governance; • Provide disaster management and emergency services; • Promote the Environment Conservation and management to ensure that adverse environment impact is prevented and mitigated; and • Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community.	• Improve SDF Planning. • Development of Risk Management Strategy relating to National Building regulations. • Development of Credible Integrated Development Plan within prescribed legislative guidelines. • Development of an organisational strategic planning document. • To develop and implement a disaster management plan. • To conduct environmental awareness campaigns to communities. • Develop and implement projects targeting Youth and vulnerable groups. • To develop and implement programmes that target high risk groups

FARM DWELLERS COURT CASE

On 29 July 2019, the court declared that the Municipality's failure to provide farm occupiers and labour tenants who are FARM DWELLERS COURT CASE

On 29 July 2019, the court declared that the Municipality's failure to provide farm occupiers and labour tenants who are residing within its area of jurisdiction with access to basic sanitation, sufficient water and refuse collection services is inconsistent with the Constitution.

The court also directed the Municipality to comply with Regulation 3 of the Regulations relating to Compulsory National Standards and Measures to Conserve Water by:

Installing a sufficient number of water use connections to supply a minimum amount of portable water of 25 litres per person per day, or 6 kilolitres per household per month to farm occupiers and labour tenants residing within their areas of jurisdiction.

- The first report and implementation plan was due on 19 February 2021 and was duly submitted to the Honourable High Court and is due every month thereafter.
- The Report informed the High Court of UMDM's implementation plan and how the plan was divided into three (3) Legs.

First Leg:

- The respondent managed to compile and complete a database of farm dwellers who reside within its jurisdiction on privately owned farms.
- The data in question was compiled using the information available on the so-called municipal Geographical Information Systems (GIS). This system enabled a desktop review of the estimated number of households on the various farms and their proximity to existing or potential services already supplied by the third respondent in the area.
- The aforesaid information does not however indicate any basic service already supplied by the landowner. Nor does the aforesaid information assist in establishing the quality and quantity of such service. This will have to be verified through physical visits to those households.

Second Leg:

- The visitation of the identified households is however, a time-consuming process that requires arrangements to be made with the various private landowners. Thereafter the physical visits will commence.

Third leg:

- Once the aforesaid data is collected, the third respondent was then in a position to quantify the budget required to provide the services where needed. Thereafter and upon approval of the required budget, the appointment of the service provider ensued, and this was completed, and the process commenced. (Fourth leg).

To date the municipality has installed approximately 500 VIP toilets across the district, we anticipate the project to be completed by the end of Quarter 4 (June 2023). To curb the water supply challenges, the municipality approached KZN COGTA to assist with funding in order to install boreholes in the municipalities describes below. Funding requests were approved, and as at end of March 2023 COGTA had provided the municipality with a further grant of R10 million.

VIP Toilets has been allocated to farm dwellers as per the DDM recommendation that all municipalities within UMgungundlovu District should provide basic services to farm dwellers within their respective municipalities (Mpofana) jurisdiction. Water tanks has been requested and also the more water truck to ensure that they supply enough water to those water tanks. The request has been made to UMgungundlovu District for drilling more boreholes.

Progress to date – Water Supply

NO.	LOCAL MUNICIPALITY	NUMBER OF BOREHOLES DRILLED
1	uMshwathi	4
2	Mpofana	14
3	Impendle	19
4	Richmond	7
5	Mkhambathini	6
Total		50

Borehole Contractor Appointed (Jade Star), for Drilling, Pump Testing and Water Quality Testing on 23/24 FY. Phase 2 of the Project will include Installation Borehole pump with Solar Panels and elevated 1000L JOJO Tank and Communal Standpipe on 24/25 FY.

MPOFANA LOCAL MUNICIPALITY				
Project Name	Ward	Co- ordinates	No. HH	No. of Bh
Emaleleni	2	29°12'48"S 30°09'49"E	15	1
Siera Ranch	2	29°09'12"S 30°06' 44"E	43	1
Tabuse / Manuphe	2	Co- ordinates to be confirmed	10	1
Thendele	2	29°22'28"S 29°41' 31"E	250	1
Thendele Across	2	29°22'14"S 29°40' 49"E		1
Hangover	2	Co- ordinates to be confirmed	28	1
Westone Collage	2	29°12'56"S 30°02'17"E	35	1
Emdukuzweni	4	Co- ordinates to be confirmed	7	1
Milderus	4	Co- ordinates to be confirmed	15	1
Mashayikhanda	4	Co- ordinates to be confirmed	20	1
Mxhakeleni	4	Co- ordinates to be confirmed	30	1
Rockysdrft 1	4	Co- ordinates to be confirmed		1
Rockysdrft 2	4	Co- ordinates to be confirmed	45	1
Emaxhozeni	4	Co- ordinates to be confirmed	25	1
Efenyeni	4	Co- ordinates to be confirmed	30	1
Buirdsprit	4	Co- ordinates to be confirmed	60	1
TOTALS			613	16

SECTION B: GOVERNMENT PRIORITIES

B1. COGTA KZN PLANNING DEVELOPMENT PRINCIPLES

The 2024/2025 IDP aims to address the development principles contained in different National and Provincial legislations and programmes. Amongst other things, the following are the principles that IDP will adhere to.

TABLE 9: PLANNING DEVELOPMENT PRINCIPLES

<i>DEVELOPMENT PRINCIPLE</i>	<i>SOURCE</i>	<i>IMPLICATIONS</i>
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 labor absorption as well as the composition and rate of growth. The National Spatial Development plan has identified certain areas with the SA economy where employment creation is possible. The key sectors that identified have a 2020 goal which is aligned to the municipality's long- terms vision. With regard to the key sectors, the municipality's plan is centered 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.
In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres.	(NSDP)	The detailed SDF to be developed will discourage urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification and compaction.
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)	- o The Municipality has embarked on establishing SSME's and cooperatives in order to deal with the issues of poverty as one of the key objectives of the Millennium Goals. - o Youth Development through Cooperative BusinessProgramme which mainly focuses on agriculture and textile projects and programmes.
Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities through remittances and skills transfer	(NDP)	Through the development of LED Strategy, which ultimately identify local economic opportunities within Mpofana, will therefore ensure improvement of economic growth and creation of job opportunities.

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 Settlement)	(BNG)	Through the developed Housing Sector Plan, current and planned housing projects in close proximity to areas of opportunities have to be reflected on the plan.
Furthermore, the principle is underpinned by an assessment of each area’s 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)	To be addressed in the detailed SDF to be adopted, which will mainly unpack into detail the relationship between human skills, environment and infrastructure.
This policy identified the following key pillars which every local municipality that each local municipality should aim at achieving: ○ Basic Services: Creating decent living conditions; ○ Good Governance; and ○ Public Participation.	BACK TO BASICS	The municipality embarked on reporting on back to basics programme. The reporting requirement has been clarified with all stakeholders and the reporting is done quarterly. The support plan and responses of the municipality to all pillars has been addressed in the content of the IDP.
To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; norm and standards for spatial development planning and land use management; and to address past spatial and regulatory imbalances.	(SPLUMA)	The IDP has given effect to the Act particularly to all private development being submitted to the municipality and the SDF framework has outlined and aligned with the Act. The detailed SDF will also give detailed alignment concerning the spatial desired outcomes of the municipality.
Development must optimize the use of existing resources and infrastructure in a sustainable manner.	(CRDP)	To avoid loss of agricultural land to non-agricultural activities, Council recognized the need to actively support agricultural projects and ensure their long-term viability. This will be done through promoting Business Cooperative Programme to maintain sustainable development within agricultural land.
In January 2010, Cabinet adopted 14 outcomes within which to frame public-service delivery priorities and targets.	(OUTCOME 1-14)	The Operational Performance Management System (OPMS) through development of the Service Delivery Budget Implementation Plan (SDBIP) illustrate targets and performance by ensuring alignment with outcomes and key performance area, key performance indicators and strategies.

B2. GOVERNMENT PRIORITIES

B2.1 OVERVIEW

In order for municipality to ensure there is a better vertical alignment of the municipality's plan and other government plan, the 2024/2025 IDP will also have to address Government priorities. The Honorable President, Mr. Cyril Ramaphosa delivered his state of the Nation Address in 19 February 2024 in which he emphasized 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 2024/2025 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 2024/25 IDP.

The municipality will continue to pay more attention to 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 last generation of IDPs introduced a Project which seeks to deal with the Electrification of houses in the rural areas.

The following are the Development Goals.

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

<i>PRESIDENT'S FOCUS DURING SONA</i>	<i>APPLICABILITY IN MPOFANA</i>
Overcoming the COVID-19 pandemic	○ To create strategies to help our business community, more especially the informal traders, SMMEs, retail stores, spaza shops and the Mpofana residents during and after the COVID-19 pandemic; ○ To develop immediate response action plan for socio- economic recovery as a short-term intervention; and ○ To develop a comprehensive medium for long term socio- economic recovery plan, informed by a thorough assessment of the COVID-19 impact, and scientific data on viable economic sectors.
A substantial increase in local production	○ Mpofana has an intention to establish a Farmers Production Support Unit (FSPU) so as to revitalize agro-processing in Mpofana.
An employment stimulus to create jobs and support livelihoods	○ 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.
The rapid expansion of our energy generation capacity	o Mpofana Local Municipality benefits from the Department of Energy Solar Geyser roll out programme.
A massive rollout of infrastructure	o 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.	o The community has free access to the internet in town and Bruntville library. It is hoped that free access to the internet will expand to other areas that fall under Mpofana Local Municipality. The municipality is in partnership with Moses Kotana Institute to establish a Digital and Innovation Hub which is currently under procurement stage. We also have Wi-Fi project which seeks to install Wi-Fi 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 the SPLUMA in the planning fraternity. Efforts have and will be 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 intend 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 planned and implemented projects that address issues of improved access to use of land in previously disadvantaged areas but also improving on the already developed areas. • At the start of every elected council, the municipality develops an SDF which forms part of the IDP and gets reviewed annually. The development of the SDF covers the entire jurisdiction of persons and areas that were previously unplanned for. • The municipality is currently in advanced stages of developing a SDF • Municipal wide land use scheme which also incorporates rural areas. • The current LUMS of the municipality permit for different types of land use and zones which allows for flexible and appropriate management of previously disadvantaged areas. • Mpofana is also looking into setting up the Municipal Development Tribunal which is to abide by the development principles and norms standards.
2	Spatial Sustainability	• The development of municipal strategies and plans are developed within the economic means and capabilities of the municipality

		- The SDF has since been reviewed which will allow Mpofana to develop an individual restructuring plan and stimulate the effective and equitable functioning of land markets. - The implementation of the long term goals has considered all the current and future costs to all affected parties.
3	Efficiency	- Mpofana is committed to in that development is encouraged in areas that are already serviced. This means that the planning is efficient - The municipality has recently filled the post Building Inspector and Town Planner which will help deal with the PDA applications. Every effort is made that there is strict compliance with the Development Applications.
4	Spatial Resilience	The municipal LUMS is in such a way that where land has been categorized for other uses it can be changed through following
5	Good Administration	The new council views good administration as an important component of the organization.

B.2.2 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 the implementation occurs at a local level of government. Mpofana municipality IDP will contribute towards the MDG's goals.

GOAL	APPLICATION OF THE GOAL IN MPOFANA
Eradication of poverty and hunger	Mpofana municipality is committed to the Millennium Development Goals that is why the EPWP programme intake has increased to 79 and the CWP intake has increased to 580 participants. This is just another way by which we are trying to eradicate hunger as per Millennium Development Goal by having an increase in the intake of the EPWP programme.
Achievement of universal primary	The department of Education has seen to it that there are a number of Primary and Secondary schools across Mpofana, although there is a challenge of overcrowded classes in Bruntville. The department has been made aware of this and as such has been responded by making it known that they plan to build another primary school in Mpofana. The renovation of Emnyezaneni High School is underway.
Promotion of gender equality and empowerment of women	The municipality ascribes to norms of the South African Constitution of which one of them is equity. The employment equity plan is in place and is thus adopted by council, suffice to say that the gender equality and the empowerment of women is given the attention it needs in Mpofana. August being a Women's Month, the municipality sees to engage in extensive programmes so as to empower women.
Reduction in child mortality	The data with the District Health Offices shows that this goal is being achieved within our district. The availability of quality health care system with Mpofana municipality makes one hopeful that indeed child mortality is not so rampant in Mpofana

Improvement of maternal health	Achieving this goal within the municipality is underpinned by the Department of Health Extensive Policy initiatives that are 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 an improvement in 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 Ward Aids Councilors (WAC) are in effect in all 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. Environment Impact assessments are carried out prior to the commencement of some projects, where the projects directly interfere with the environment the project scope is then altered.
Developing 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 the efforts while the Municipal Manager supports the Mayor in this regard.

B2.3 THE NATIONAL OUTCOMES

In January 2010, the cabinet adopted 12 outcomes within which to frame public service 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.

OUTCOME NUMBER	OUTCOME	OUTPUT
1	Improve the quality of basic education	- Improve the quality of teaching and learning; - Regular assessments to track progress; - Improve early childhood development; - A credible outcomes-focused; and - Accountability system.
2	Improve health and life expectancy	- Increase life expectancy to 58 years for male and 60 for females; - Reduce maternal and child mortality rates to 30-40 per 1000 birth; - Combat HIV/AIDS and TB; and - 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; and • 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; and • Implement expanded public works programme.
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); and • 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, efficiency, capacity and competitiveness of sea ports; • Maintain bulk water infrastructure and ensure water supply; • Information and communication Technology, and • 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 access to rural services and access to information to support livelihoods; • Improve rural employment opportunities; and • Enable institutional environment for sustainable and inclusive growth.
8	Sustainable human settlements and improved quality of household life	• Accelerate housing delivery; • Improve property market; and • More efficient land utilization and release of state- owned land.
9	A response, accountable, effective and efficient local government system	• Differentiate approach to municipal financing, planning and support; • Community work programme support for human settlement;

		• Refine ward committee model to deepen democracy; • Improve municipal financial administrative capability; and • Single window of coordination.
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, and • 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; and • Enhance trade and investments between South Africa and partners.
12	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; and • Celebrate culture diversity.
13	An inclusive and responsive social protection system	
14	National building and social cohesion	

B2.4 THE 5 NATIONAL PRIORITIES

Government's priorities affect all South African, the majority of whom are women and girls. Particularly black women and girls suffer multiple forms of discrimination and among the most socio-economically disadvantaged groups in South Africa. The 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 5 priorities the president set in the 2009 SONA namely;

- Decent work
- Education
- Crime
- Health
- Rural development and 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 labor 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 job opportunities and combat crime actions and transmittable diseases.

B2.5 NATIONAL DEVELOPMENT PLAN VISION 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people growing an inclusive economy, building capabilities, enhancing the capacity of the land 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 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 aforementioned challenges;

- Economic infrastructure
- Transitioning low carbon economy
- Inclusive rural development
- Positioning South Africa in the world
- Human settlements
- Improving education, innovation and training
- Promoting health
- Social protection
- Building a capable state

- Promoting accountability and fighting corruption
- Transforming society and uniting the country

Achieving these capabilities is not automatic nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggests 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 provide young people with broader opportunities. As a municipality, we are in agreement with the challenges as outlined in the National Development Plan and we realize the role that we have in addressing these glaring challenges at the 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.

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 PDGS Review Framework at the February 2011 Cabinet Lekgotla. The Draft 2030 Vision and PGDS were adopted by the Cabinet on 31 August 2011.

The purpose of the PGDS is to focus on clear vision for the province; promote vertical, horizontal and spatial alignment, mobilize all development partners to achieve predetermined developed 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 and natural resources
- Safe, healthy and sustainable living environments
- Employable people are employed
- Basic services
- More equitable society
- World class infrastructure
- Investors 'confidence
- Skilled labour force

- Focus on people centeredness
- Strong and decisive Leadership
- Foster social compacts.

Mpofana Municipality has tried by all means necessary to increase the EPWP intake thereby creating jobs as part of the goals of PDGS in keeping Human Resource 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 remains a concern since the individual dedicated to this task is a Disaster Management Officer.

With the SDF having been recently reviewed in line with the 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 have been tasked with ensuring good governance meet regularly as legislated and as when required. The MPAC plays its oversight role on behalf of the council. The council meets regularly to look into service delivery issues.

B 2.7 ALIGNMENT OF GOVERNMENT IMPERATIVES WITH MPOFANA MUNICIPALITY GOALS

Mpofana Local Municipality is devoted to aligning all its goals, objectives and strategies with those of the international and the three (3) levels of government namely: MDG; NDP; PGDP; DGDP; DM IDP.

NKPA	IDP GOAL	NDP	SUSTAINABLE DEVELOPMENT GOAL
Municipal Transformation & Institutional Development	• To improve functionality of Municipal Performance Management System; • Reengineer Organization to enhance strategic needs; and • Development / Review and implementation of organizational policies and systems.	✓ Building a capable and developmental state; ✓ Focusing on key capabilities of people and the state; ✓ Improving the quality of education, skills development, and innovation; and ✓ Building the capability of the state to play a developmental and	✓ Achieving universal primary education.

		transformative role.	
Basic Service Delivery	• Improve access to basic service delivery; • To control waste management; • Ensure the optimal use, maintenance and equitable development of communal and public facilities; • Enhancing Education; and • To ensure safer, effective and efficient system for all	✓ Invest in public transport, which will benefit low-income households by facilitating mobility	✓ Reducing under-five mortality by two-thirds
Local Economic Development	• Develop and Implement Strategies; • To strengthen the economic environment; and • Creation of sustainable jobs	✓ Bringing about faster economic growth, higher investment, and greater labour absorption.	✓ Halving extreme poverty and hunger.
Good Governance and Public Participation	• Promote good governance, accountability and transparency and foster sound internal and external communication; • To improve compliance and audit structures ; and • To promote a municipal	✓ Encouraging strong leadership throughout society to work together to solve problems. ✓ Uniting all South Africans around a common programme to achieve prosperity and equity. ✓ Promoting active citizenry to	✓ Promoting gender equality.

	governance system that enhances and embraces the system of participatory Governance.	strengthen development, democracy, and accountability.	
Municipal Financial Viability and Management	• To increase funding and revenue generation; • Improve expenditure and maximize the economies of scale; and • To budget and report on all Municipal financial transactions according to legislation.	✓ Raising employment through faster economic growth	✓ Developing a global partnership for development, with target for aid, trade and debt relief.
Cross Cutting Issues	• To promote credible strategic and spatial municipal planning; • To promote a municipal governance system that enhances and embraces the system of participatory Governance; • Provide disaster management and emergency services; • Promote the Environment Conservation and management to	✓ Promote mixed housing strategies and more compact urban development to help people access public spaces and facilities, state agencies, and work and business opportunities.	✓ Ensuring environmental sustainability.

	ensure that adverse environment impact is prevented and mitigated; and • Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community.		
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B2.8 OPERATION CLEAN AUDIT

As part of the governments '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's findings

The development of the Risk Register has since commenced which is championed by Risk and Compliance 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 received. It should be noted that the municipality received a qualified audit opinion in the 2021/2022 financial year. Every effort is being made to move towards a better audit opinion for the 2022/23 audit. The Audit Action plan is attached in this IDP.

STATE OF THE NATION ADDRESS BY PRESIDENT CYRIL RAMAPHOSA

8 FEBRUARY 2024

CAPE TOWN CITY HALL

The state of the nation address was presented by President Cyril Ramaphosa on 8 February 2024. The president highlighted that the focus remains on the following priorities that were identified in the SONA:

- Economic reforms and infrastructure programmes
- Establishing energy supply and fixing the logistics system
- Increase rooftop solar capacity and job creation in the energy sector
- Modernization of mining rights licensing system (black ownership stands at 39% compared to 2% in 2004)
- Bulk water projects to improve water supply to millions of residents in villages, towns and cities.
- Subsidized housing to be located close to work, education and services.
- National Strategic Plan on Gender-based Violence
- Strengthen local government, professionalize the public service and ensure that public officials are held accountable for their actions.

Over the past five years, the economy has been revived from a decade of stagnation and protected from both domestic and global shocks. The economy today is three times larger than it was 30 years ago. The number of South Africans in employment increased from 8 million in 1994 to over 16.7 million now. Even as employment is growing, more people are entering the job market each year than jobs are being created. Yet, the unemployment rate is the highest it has ever been. South Africa has laid a foundation for growth through far-reaching economic reforms, an ambitious investment drive, and an infrastructure programme that is starting to yield results.

A plan is in place to resolve the most important constraints on economic growth by stabilizing our energy supply and fixing our logistics system. A clear plan to end load shedding, which has been implemented with a single-minded focus through the National Energy Crisis Committee. New substantial power through private investment on to the grid has been delivered, which is already helping to reduce load shedding.

To support growth in the mining sector, South Africa is moving ahead with the modernization of our mining rights licensing system and are launching an exploration fund to support emerging miners and exploit new mineral deposits. Through this, mining, which was the bedrock on which the South African economy was built, will once again become a sunrise industry. Participation of previously disadvantaged black people is increasing. Black ownership stands at approximately 39% when compared with 2% in 2004.

New and innovative funding mechanisms will be utilized to increase construction of infrastructure. The Department of Water and Sanitation aims to enhance water resource management by initiating infrastructure projects to secure water supply and diversifying water sources to reduce dependence on surface water. Bulk

water projects are under construction across the country to improve water supply to millions of residents in villages, towns and cities.

One of the worst injustices of apartheid was the manner in which education was used as a tool to perpetuate inequality. Over the last 30 years, we have sought to use education as a tool to create quality. Our basic education outcomes are steadily improving across a range of measures. The latest matric pass rate, at 82.9% is the highest ever. We have increased funding for poor and working-class students in universities and TVET significantly over the past five years.

Together with civil society, we developed the National Strategic Plan on Gender-based Violence, together with civil society, as a society wide response to this pandemic. Around R21 billion was dedicated over the medium term to the implementation of the six pillars of the plan, including the economic empowerment of women.

The Presidency, National Treasury and COGTA are working together to enhance technical capacity in local government and to improve planning, coordination and fiscal oversight. Through the Presidential Izimbizo that have been held across the country, we have seen how the District Development Model has brought together all spheres of government and key stakeholders to address the service delivery challenges in communities. The District Development Model has proven to be an effective instrument to enhance cooperative governance and collaboration. We will continue to broaden and deepen this process.

B2.10 KZN State of the Province Address (SOPA 2023)

State of the Province Address

The 2024 State of the Province Address delivered by the Premier of KwaZulu-Natal Honorable Nomusa Dube-Ncube, on 28 February 2024. The following matters were addressed-

- Institution of Traditional Leadership
- Performance over the MTSF (2019 – 2024)

The following 7 priorities were highlighted during the KZN SOPA 2024-

- A capable, Ethical and Developmental State
- Economic Transformation and Job Creation
- Education, Skills and Health
- Consolidating The Social Wage Through Basic Services
- Spatial Integration, Human Settlements and Local Government
- Social Cohesion and Safe Communities
- A Better Africa and a Better World

Support for Amakhosi

The government of KwaZulu-Natal respects and values the institution of traditional leadership. In order to give

effect to the proper recognition that uBuKhoshi deserves, we have transformed the legislative framework, from the old KwaZulu Amakhosi and Iziphakanyiswa Act of 1990 which was based on the draconian and colonial Bantu Administration Act of 1927 to the passing of the national Traditional Leadership and Governance Framework Act in 2003 followed by our Provincial Act on Traditional Leadership and Governance of 2005.

Since last year, we procured the services of Vodacom to install Broadband and WiFi in the areas of AmaKhoshi. We are now installing VSAT internet service, Indoor and outdoor APs, Flood lights, Solar panels (2KVA inverter and battery), 4 cameras plus monitor which is connected in order to secure our communities neZizwe. Anyone who want to go see this state of the art work by this Government, you can see it under the following AmaKhoshi:

- a) Inkosi RS Shinga, Ugu District, uMzumbe
- b) Inkosi PDH Chiliza, Harry Gwala District, Ubuhlebezwe
- c) Inkosi MSI Zulu, Harry Gwala District, Ubuhlebezwe
- d) Inkosi NM Ndzimande, Harry Gwala District, Umzimkhulu
- e) Inkosi NH Zulu, Ilembe District, Maphumulo 10
- f) Inkosi DZ Gumede, Ilembe District, KwaDukuza
- g) Inkosi NC Maphumulo, eThekweni Metro
- h) Inkosi N Mkhize, UMgungundlovu District, uMngeni
- i) Inkosi P Majozi, UMgungundlovu District, uMsunduzi

These safety measures will be complemented by the safety patrol cars that will be used by the Community Safety Committees and Community Police Forums to complement the work of the Police.

Performance over the MTSF (2019 – 2024)

Having almost been brought to its knees by the floods, the civil unrest, and global economic challenges, today our economy is back on its feet, gradually addressing the damage which is estimated to be in the region of R33 billion.

His Excellency President Cyril Ramaphosa highlighted 6 key priority areas that the government will be focusing on in accelerating service delivery. The priorities align very well with the Province priorities which are.

- 1) PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE
- 2) PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION
- 3) PRIORITY 3: EDUCATION, SKILLS, AND HEALTH
- 4) PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH BASIC SERVICES
- 5) PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT
- 6) PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES
- 7) PRIORITY 7: A BETTER AFRICA AND A BETTER WORLD

KZN's focal areas for 2024 will be working better and faster by prioritizing:

- a) DEALING WITH THE THREAT OF CLIMATE CHANGE
- b) MASS EMPLOYMENT CREATION

- c) LEVERAGING EVENTS AND SPORTS FOR ACCELERATED GROWTH
- d) ADDRESSING ENERGY SECURITY
- e) TRANSPORT INFRASTRUCTURE
- f) CATALYTIC WATER INFRASTRUCTURE
- g) MACAMBINI WATER SUPPLY SCHEME

Skills Development

We are excited to note that the Department of Higher Education and Training (DHET) has approved Skills Development Funding to the tune of R123 million for the Department of Human Settlements in KwaZulu-Natal. This will benefit 2000 beneficiaries for the period of 31 months. Critically, there is a 53 compulsory 2 percent set aside to benefit people with disabilities. More details on the roll-out will be shared by the Department of Human Settlements in due course.

B2.11 CABINET LEKGOTLA

Based on the January 8th Statement, the Makgotla and the 2024 State of the Nation Address, we have identified the following as requiring decisive action from this Lekgotla:

- Resolving the Energy Crisis;
- Water Provision;
- Fighting Crime and Building Safer Communities;
- Growing the economy to growth and creating jobs;
- Ending GBVF;
- Fixing all Potholes and Maintenance Programme
- Reigniting Tourism, Sport and Creative Arts;
- Driving the SMART KwaZulu-Natal Connectivity;
- New Smart Cities and entrenching the District Development model;
- Progressing key catalytic Infrastructure to grow the economy (Rail, Ports, N2/N3 upgrades, SIPS, Government precinct, Housing, New Hospitals and Clinics etc.).

This Lekgotla will be very comprehensive, and will in various presentations cover updates on the following:

- The performance of the KZN Economy;
- Programmes to address poverty and Inequality;
- Building Safer Communities;
- Human Resource Development;
- Health;
- Education;

- Youth Development;
- Food Security;
- Sustainable Human Settlement;
- Tourism;
- Agriculture, Environment and Climate Change;
- Access to Water and the provision of Water Infrastructure Development;
- Sanitation;
- Electrical Connections and the path to energy security;
- Good Governance & the fight against Corruption;

Solving some of our key challenges requires an economy that is growing, creating employment, reducing poverty and closing the inequality gap.

Reviving the Tourism Industry

Tourism is a major source of economic activity and tapped correctly, its job-creation potential is endless. We need a plan on how we will regain the lion's share of the Tourism Market.

New Smart Coastal City

The Smart City will be a major catalyst for township and Rural Economic Development and a demonstration of the province's mass adoption and embracing of the Fourth Industrial Revolution

B2.12 UMGUNGUNDLOVU DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

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.

The Pillars of the District Growth and Development Plan are:

1st Pillar: Good Governance-for investor confidence

2nd Pillar: Capacity of the State as Government as a collective capacity in responding to the needs and through research and development. There will be a need for appropriate skills and the District to coordinate.

- SMMEs- there must be a one stop / development facilitation centre.
- Specialized advisory teams-on capacity building to respond.

3rd: Pillar: Balanced and sustainable development, green economy and a garden-city model that is in harmony with nature

4th: Pillar: Partnerships –e.g. expound from the Midlands Meander, appropriate MOUs- a strategic forum / District-wide Think Tank / Economic Development Council-to meet at least quarterly up to 2030.

5th Pillar: Monitoring and Evaluation

Cross-cutting Issues from the Summit: development of SMMEs, the informal economy, land reform, working with Ingonyama Trust Board (ITB) on land under Traditional Authorities, assistance to Sectors under stress and packaging of incentives.

UMgungundlovu District Municipality Growth and Development Plan (UMDM GDP) is intended to focus and coordinate activities of all stakeholders in order to attain the envisaged vision for growth and development of the district. Additionally, the intent of the UMDM GDP is also directed towards assisting the district municipality to align to the Provincial Growth and Development Plan (PGDPS) strategic goals and to direct long-term growth and development strategy.

➤ Strategic Goals

- Economic Growth and Development (Job creation);
- Human Resource Development;
- Human and Community Development;

- Strategic Infrastructure;
- Environmental Sustainability;
- Governance and Policy; and
- Spatial Equity

The success of this sphere of the vision relies heavily on the following aspects as identified by UMDM GDP:

- People centered development
- Sustainable use of the resources;
- Health and educated communities;
- Strong and decisive leadership;
- Basic service delivery, and
- World class infrastructure

To successfully achieve this vision, the plan set out seven focus areas; these are economic growth and development, human resource development, human and community development, governance and policy, strategic infrastructure, environmental sustainability and spatial equity. Strategic Goal focuses on growth and development with much emphasis placed on job creation. In addition, it acknowledges that primary sector agriculture and forestry dominate the economy. Furthermore, these two sectors are seen as largest contributors to formal sector employment and hold a significant role in the economy as a result of its tendency to have multiplier effects on economy (processing and packaging of produce). The area within Mpofana Municipality is regarded as highest potential agricultural land along with areas of UMshwathi and uMngeni Municipalities.

B2.13 DISTRICT DEVELOPMENT MODEL (DDM)

DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government & SOE's to work jointly and to plan and act in unison

The purpose of Inter-Governmental Relations (IGR) is to:

- encourage coordination,
- co-operative decision-making.
- ensure the execution of policies through the effective flow of communication;
- co-ordinate priorities and budgets across different sectors and;
- the prevention of disputes and conflicts between all spheres of Government

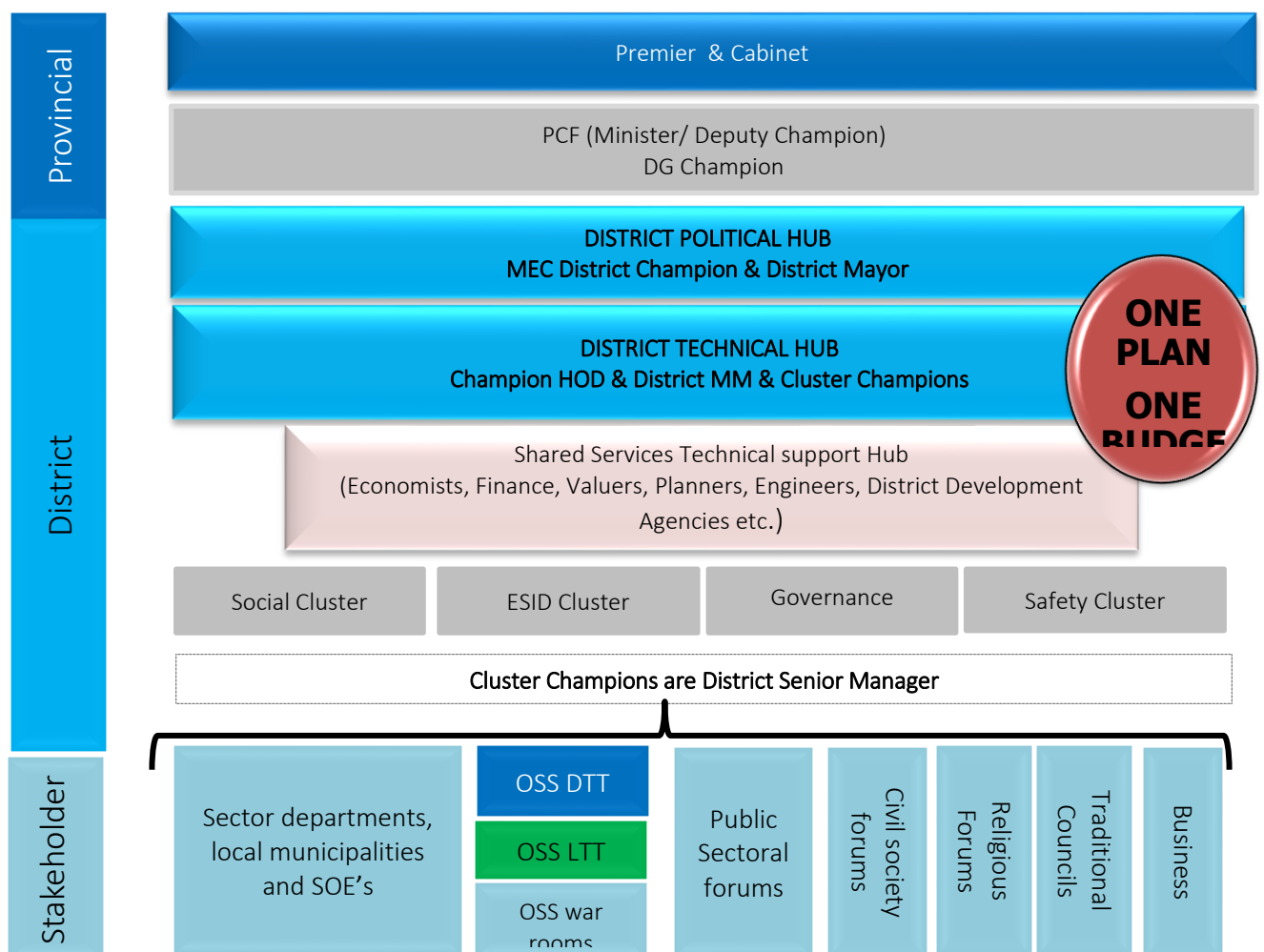
IGR is to further foster an integrated approach to governance, aimed at improving government planning, decision making and service delivery at national, provincial and local levels.

The coordination of all spheres has also incorporated the **Operation Sukuma Sakhe** programme.

DDM OBJECTIVES

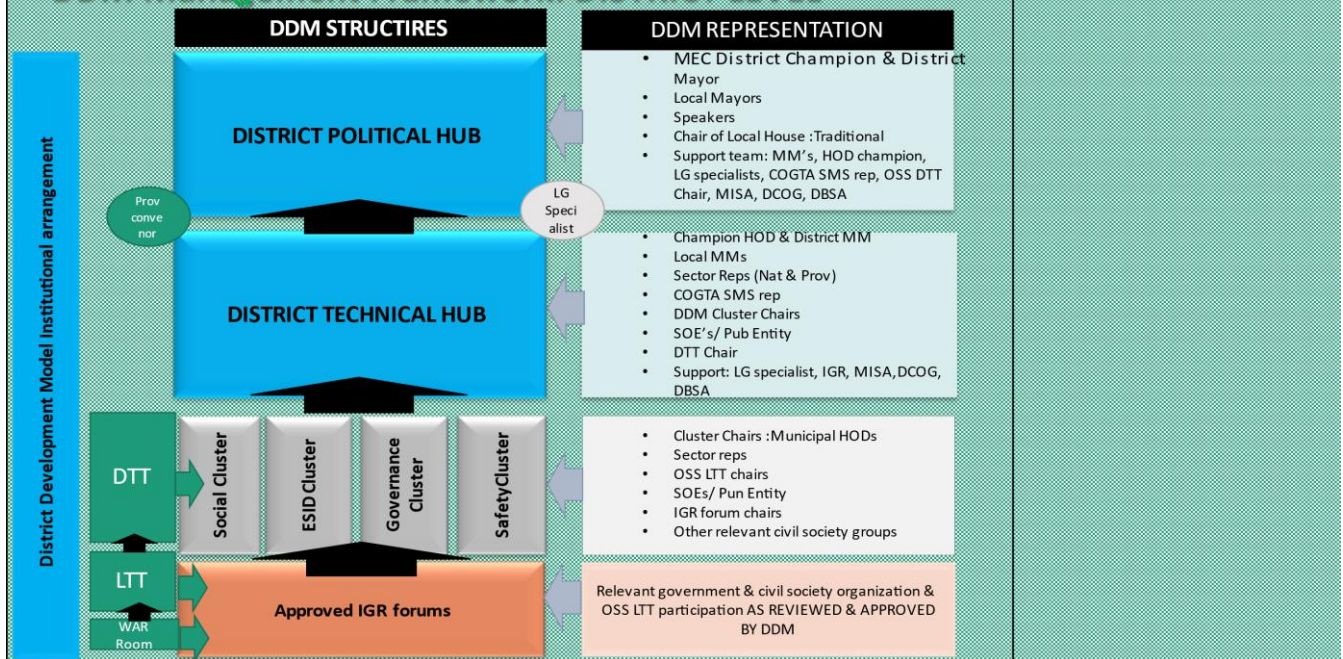
To achieve coherent governance, the President announced: -

- a coordinated District & Metro level approach to business by all 3 spheres- “we are going to do away with this fragmented approach to development.”
- 44 Districts and 8 Metros will be the high impact zones for the country.
- Redirect and confirm Co-operative governance & Integrated collaborative planning and implementation undertaken at a District and Metro level by all 3 spheres.
 - Institutionalized Long term co planning in ONE PLAN per District & Metro towards Sustainable Development and Spatial Transformation & Equity.
 - Integrated Services
 - Strengthened M&E
- DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government & SOE's to work jointly and to plan and act in unison
- Ensure that we bring to life the aspirations of The People Shall Govern & Bring government closer to the people. Developmental change is shaped and owned at district level in partnership with communities, citizens and social partners.



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DDM Management Framework: DISTRICT LEVEL



Position	Function
District Mayor	Chairs and gives oversight to DDM functionality, implementation & impact Intervenes where Spheres and municipalities are not co-operating Accounts to PCF with Champion MEC Champions the OSS issues in the DDM supported by DTT
MEC Champion	Co-chairs and gives oversight to DDM functionality, implementation & impact Intervenes where spheres – province & national are not co-operating in DDM Intervenes for province where sectors are not participating in local OSS Accounts to PCF with District Mayor Elevates issues to provincial clusters where required
District MM	Chairs technical Hub Ensures LG management participation & integration of issues Supports Mayor in DDM functionality & oversight Oversees implementation of plan and actions
HOD champion	Co-chairs technical hub Intervenes where province sectors are not co-operating Supports MM to ensure implementation Supports MEC to report into provincial structures
LG Specialist & IGR rep	Establish a DDM secretariat support team from COGTA and Municipality Support the MEC champion and the District mayor to prepare for and hold meetings Support HOD and MM to prepare for & hold meetings Identify and support interventions in challenges arising Monitor the DDM IGR forums for functionality
COGTA Rep in DDM	Support LG specialist in ensuring Co-operative Governance Represent the Departments interests, and actions in the DDM ONE PLAN and structures Ensure COGTA representation & participation in the DDM IGR structures
Nat & Prov Sector, SOE's, Pub Ent, reps	Represent the Departments interests, and actions in the DDM ONE PLAN and structures Ensure Sector representation & participation in the DDM IGR structures
OSS DTT rep	Support the District Mayor to infuse the OSS issues into the DDM plans and actions

DDM POLITICAL HUB FUNCTION

- a) Ensure that all three spheres of government are operating in planning, budgeting & implementation unison thus enabling coherent, seamless and sustainable service delivery and development with integrated impact on the quality of life and quality of living spaces at municipal level.
- b) Oversee the development & approval of ONE PLAN & ONE BUDGET
- c) Promote greater accountability.
- d) Ensure inclusion of community needs and closer monitoring of government by community through active engagement with OSS structures – facilitated by Mayor and DTT chair.
- e) Account to province for DDM functionality and impact.

DDM TECHNICAL HUB FUNCTION

- 1. Oversee the development and recommendation of the ONE PLAN and ONE BUDGET of the agreed plan, according to district and local strategic objectives, national and provincial priorities and towards district/metro developmental impact.
- 2. Ensure all 3 spheres of government are accountable & participating in the district sphere,
- 3. Identify and approve required clusters, sub committees and other IGR forums needed to enable DDM to achieve objectives,
- 4. Identify areas requiring shared services and oversee the establishment of such,
- 5. Monitor and prepare reports for DDM Political hub.

B2.14 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. 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
- 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 intergrade information on municipalities and ensure that 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 of 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 categorized either as functional, challenged or required intervention. The Mpofana Local Municipality was categorized as requiring intervention. The justification for this categorization includes but not limited to;

- High rate of staff turnover'
- Backlogs in housing development
- LED
- Debt collection
- Electricity distribution losses (theft and non-payment)
- Poor systems , processes and procedures

Mpofana Local Municipality is reporting quarterly to National COGTA and Provincial COGTA with C88 Reporting Template, which is aligned with back to basics.

B .2.15 ISSUES RAISED BY THE MEC AND HOW WE HAVE ADDRESSED THOSE ISSUES (MEC LETTER) SEE THE ENSUING PAGE

KPA NAME	ISSUE(S) RAISED BY THE MEC	PROGRESS IN ADDRESSING THE ISSUES RAISED.
Municipal Transformation and Institutional Development	The Municipality is urged to address the following: Provide more information on the implementation of the Recruitment & Selection Policy and the Retention strategy.	The policy has been developed
	Municipality has reflected that the Workplace Skills Plan (WSP) was adopted in 2015, yet the municipalities are required to submit the WSP to LGSETA on an annual basis.	WSP will be developed
	The IDP (and attachments) is not consistent in terms of section 54 & 56 posts status, please ensure that the rectified in your next review.	Addressed
	Municipalities are expected to conclude the Key Performance Area analysis with the identification of key challenges in line with the IDP Framework Guidelines (2024), and this lacking from the municipal IDP.	Addressed
Local Economic Development	The Municipality is recommended by having Budget for LED implementation in the current financial year. The Municipality is recommended for identifying and completed but underutilized LED infrastructure for repurposing or revival. The Municipality is advised at align LED Strategy to Program /Projects undertaken by Traditional Council. The Municipality is advised to identity the 3 priority poverty wards with specific LED intervention as per Poverty Eradication Master Plan.	Noted
Basic Service Delivery	It's recommended that additional sources of information such the KZN Water Master Plan is used to update and augment the data in the IDP. It is recommended that the municipality liaise with the District which is the Water Service Authority (WSA) to access information on water and sanitation projects are listed over the five year planning horizon using the Infrastructure Delivery Management System (IDMS) phases as required by the National Treasury to improve alignment and implementation.	Noted
	The Municipality must update the Integrated Waste Management (IWMP), must be adopted by the council and endorsed by Hon MEC for Economic Development	IWMP will be reviewed

	Tourism and Environmental Affairs (EDTEA).	
	The Municipality is reminded to priorities the development of the Local Integrated Transport Plan as per the National Land Transport Act (NLTA) of 2009.	LITP will be developed
Financial Viability and Management	- The Municipality commended good attempt made to structure the Financial Viability and Management KPA in accordance with the IDP framework. However, the Municipality should consider including the following in future IDPs: - The SCM Policy should be attached - There must be a three-year debtors age analysis per category - There must be a three year annual collection rate. - There must be an indication of write-off amount each year. - There should be briefly information on plans in place to improve debt collection. - There should be an indication of challenges in data cleansing, write-off and impairments. - The Audit Improvement Plan should be attached.	Addressed
Good Governance and Public Participation	The Municipality is commended on the coverage and reporting on the Good Governance and Public Participation KPA.	Noted
	With regards to the IGR, reports in more detail on the establishment and functionality of the various IGR Forums, including the DDM structures. Indicate if the strategic pronouncement from National and Provincial structures are discussed and progress monitored at the IGR structures. Also indicate if the reports from the IGR structures are tabled to Council.	Noted
	It is noted that most of the Draft Bylaws have been adopted but not yet promulgated. It is indicated that money has been set aside to gazette some of these Bylaws. The Municipality is therefore encouraged to fast-track the promulgation process, as Bylaws enforcement can provide an income stream for the	By-Laws has been promulgated

	Municipality.	
	With regards to Enterprise Risk Management, please include fraud risk in the risk register. Ensure that the KPA challenges in the Executive Summary (Chapter A) and in the Good Governance and Public Participation Chapter of the IDP, only one challenge is listed in Chapter A and none listed in Good Governance chapter. This one challenge further does not align with the SWOT analysis. There should be a link and flow in discussions of challenges mentioned in Chapter A, the good governance status quo in the Good Governance chapter and the concluding good governance SWOT analysis and the good governance challenges identified	Addressed

Cross Cutting Issues	The spatial Development Framework is required to be compliance with Section2 (4) of the Local Government Planning and Performance Management Regulations, 2001, Regulation 796 of 2001 and the provision of section 21 of Spatial Planning and Land Use Management Act, 2013	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.
	- The Municipality is commended for the attempt made toward achieving compliance with Act, 2013 (Act 16 of 2013) however, the SDF is not fully compliance with section 21 nothing the specific content requirements of the Act. - The SDF review should prioritize the development of the SDP (5 year plan) provide a summary of key strategic priorities and interventions for short-term implementation, envisioned spatial form, demonstration coordination an alignment of various sectoral plans.	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.

	Specify the necessary institutional arrangement required for the implementation of the SDF, demonstrate alignment with the IDP, budget and other high order Provincial plans and further develop a mechanism to monitor spending on a yearly basis.	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.
	One shortcoming that was noted is the exclusion of “a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality” as required in section 2 (b) of SPLUMA, Although the SDP was the focus of assessment this year, the municipality is urged to unpack all requirements of SPLUMA Section 21 in detail and improve your SDF during reviews thereof.	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.
	There is a misalignment between the IDP and the information contained in the SDF (and which is translated into LUMS). The Municipality is encouraged to use the information in the SDF 2021 and the UMDS SDF of August 2022 to underpin the IDP in terms of strategy, projects and programs.	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.
	The Municipality is encouraged to map all the disaster risks in the SDF and finalize the review of the DMP in line with the National guidelines. It is recommended that the Municipality increase budget commitment to demonstrate investment in disaster risk management planning and preparedness. More emphasis should be placed on the alignment of the information in the IDP, SDF, SDBIP and DM Sector Plan.	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.
Other key observation to take into consideration (Strategic thrust of the 6 KPAs and the Service Delivery Budget Implementation Plan)	In line with Appendix F please prepare an implementation progress report for year Review (2024/2025), as per Appendix G of the Reviewed IDPN Framework Guideline, as no grants/funds are allocated under projects. These will be in line with the catalytic projects identified in the assessment.	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.
	The Municipality commended that, the 2023/2024 Review IDP demonstrated efforts to have meaningful participation by Traditional Leadership/Amakhosi, however there is a need to bring izinduma into the process and still take Plan to the Local House of Traditional Leadership and or Traditional Council within the Municipal Jurisdiction.	Mpofana Municipality SDF is currently under review in order to address the concerns raised by the panel.

SECTION C: SITUATIONAL ANALYSIS

C1. SPATIAL ANALYSIS

C1.1 REGIONAL CONTEXT

Mpofana Municipality is one of the 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 Ilangalibalalele Municipalities. Mooi River is the only town in the area and provides services to areas within the municipal boundaries. The other emerging town small town is Rosetta which has 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 were delineated 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. There 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 Drakensberg that fall under the Trans frontier Development Initiative related to the World Heritage Site, Mpofana Local Municipality has thus formed close ties with uMngeni Local Municipality and Ilangalibalele Local Municipality that ties North of Mpofana Local Municipality.

C1.2 ADMINISTRATIVE ENTITIES

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 ten (10) Councillors of which five (5) are ward Councillors and the remaining five (5) are Councillors elected as Proportional Representatives of their political parties.

B1.3 STRUCTURAL 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 characterized by poor soil conditions and low mean precipitation rate.

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

- Fragmented spatial structure with settlements located far apart from each 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 system.
- 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 Drakensberg which is a well-developed and functional tourism industry.

C1.4 NODES ASSESSMENT AND DEVELOPMENT CORRIDORS

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

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

TABLE 1 PROPOSED NODES

LARGE CONVENIENCE CENTRE	SERVICE CENTRE	RSC SATELLITE
Mooi River	Rosetta	Tendela
		Rietvlei
		Middelrus /R74 (Rocky Drift)

The proposed development nodes for Mpofana Municipality are as follows:

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 beyond.

ECONOMIC HUB:

- It provides the highest concentration of commercial and industrial uses with strong functional linkages with the surrounding major centres such as 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

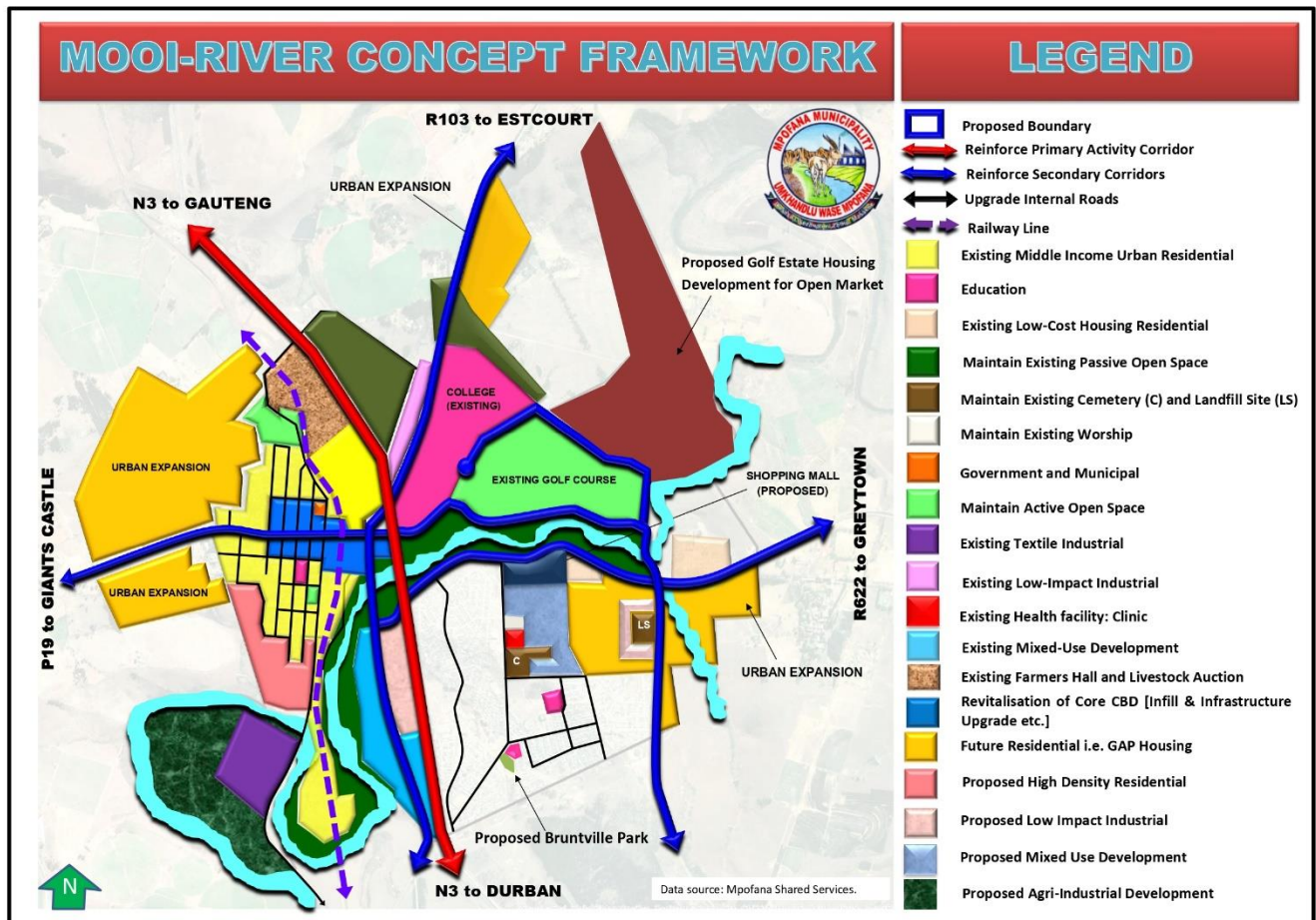
A large number of people reside within Mooi- River Bruntville area. The following interventions/developments are envisaged within this node:

- Industrial development based on the agro-economy
- Commercial Development
- Decentralized point for local administration of provincial and local government services
- Higher order of 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, job creation, 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 *3
- Secondary School *1
- Clinic *1
- Library *1
- Community Hall *2
- Post Office *1
- Magistrate Court *1
- Police station *1
- Civic Centre*1
- Sports Field *2
- Regular Bus service *1
- Taxi rank *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 defined as the halfway mark between two nodal areas. This is an assumption made when a fairly even spread of population exists. It is necessary to investigate travelling distances, traveling 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 *1
- Hospital *1
- Emergency Services facility *1
- Church *1
- Multi- purpose community centre/Thusong Centre *1
- Old age home & service centre *1
- Pension Pay point *1
- Post office *1
- Sports complex (including swimming pool) *1

C1.4.3 SECONDARY DEVELOPMENT NODES /SERVICE CENTRES

The area 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 R103 linking Mooi River town to 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 characterized by locally hand crafted artefacts, accommodation such as B & B's and Rosetta Hotel, restaurants, low-density residential facing the scenic views of Mooi River, local convenient shops and modern small holdings. The intention with Rosetta is to protect the country landscape (which has aesthetic value attracts small scale economic and tourism activities related to the Midlands Meander).

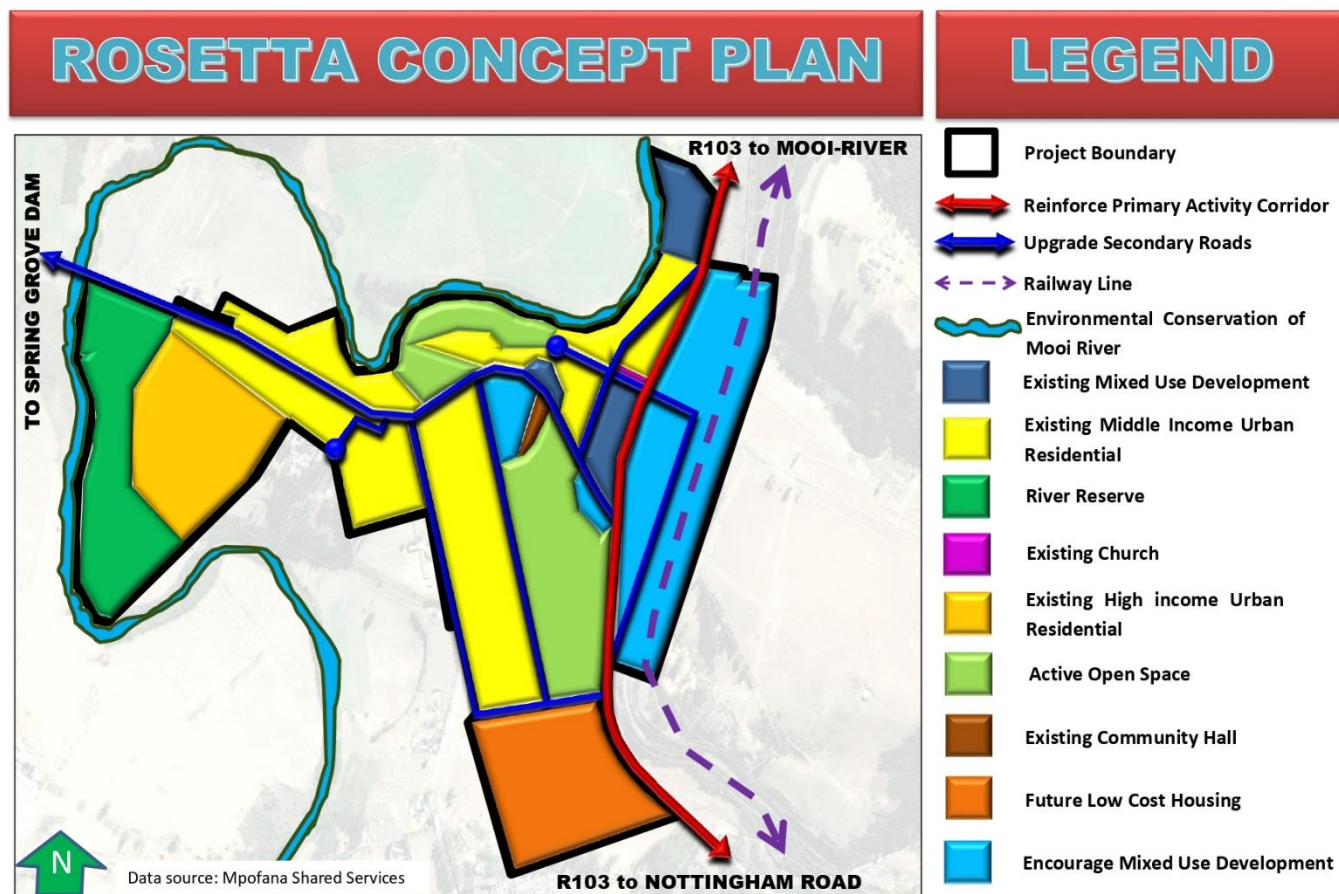
The Node and a conceptual boundary are illustrated below:

Existing facilities within this node include:

- Primary School *1
- According to the Standards of Provision Services the following additional social amenities and services are to be provided within the Secondary Node;
- Pre-school facilities *1
- Emergency Service facilities *1

- Police Station mobile *1
- Church *1
- Pension pay point *1
- Post Office *1
- Bus Service on regular Basis *1
- Taxi Rank *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 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 satellite a number of factors should be considered to determine the most suitable/optimal locations.

These include, amongst other factors:

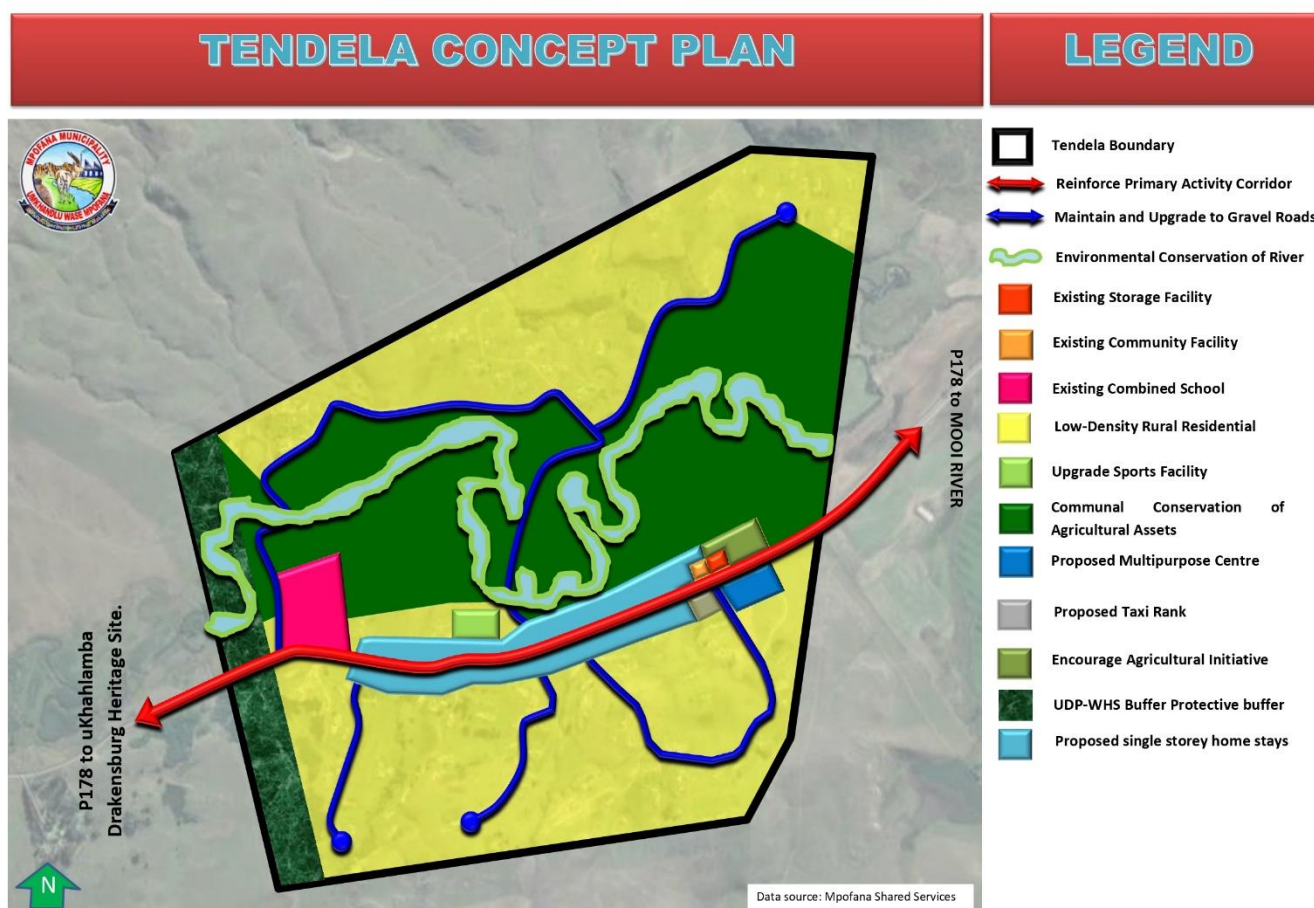
- Density and distribution of population to be served
- Level of existing economic activity
- Proximity of transport routes and modes of transport

- Topography of locality
- Land Tenure arrangements
- Levels of service infrastructure

C1.4.6 TENDELE NODE

Tendele identified as a tertiary node is located few kilometers 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 include:

- Combined School (Primary and Lower Secondary)*1

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

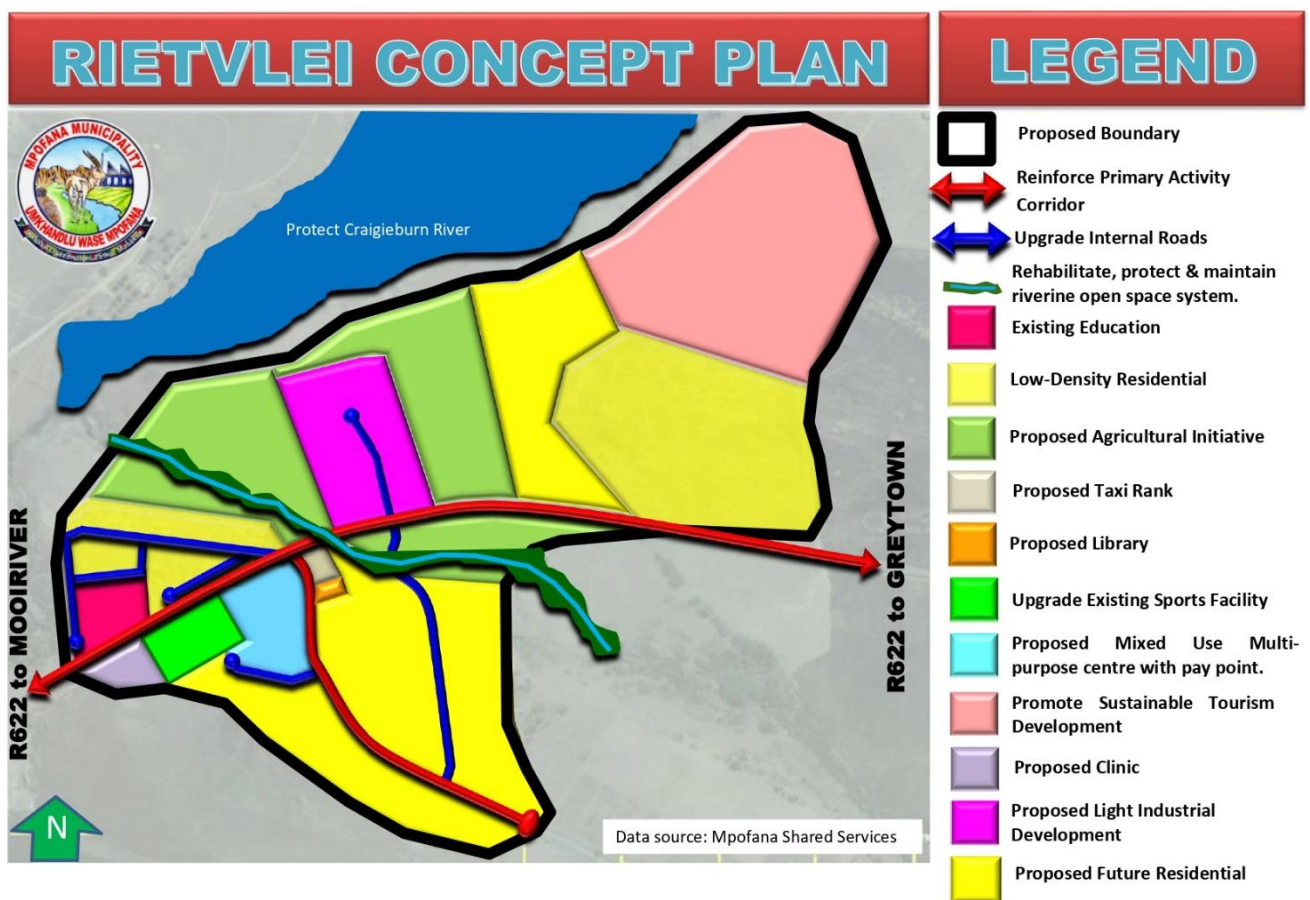
- Pre-school facilities*1
- Clinic *1
- Church *1
- Pension Pay Point *1
- Bus service on regular basis *1
- Taxi rank *1

C1.4.7 RIETVLEI NODE

Rietvlei is situated directly east of Mooi River on the R 622 and has

Been identified as a tertiary node offering limited services to surrounding rural areas within Mpofana Local Municipality. The node is illustrated on the figure below.

FIGURE 4: RIETVLEI TERTIARY NODE



Existing facilities within this node include:

- Combined School
- Primary and Lower Secondary) *2

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

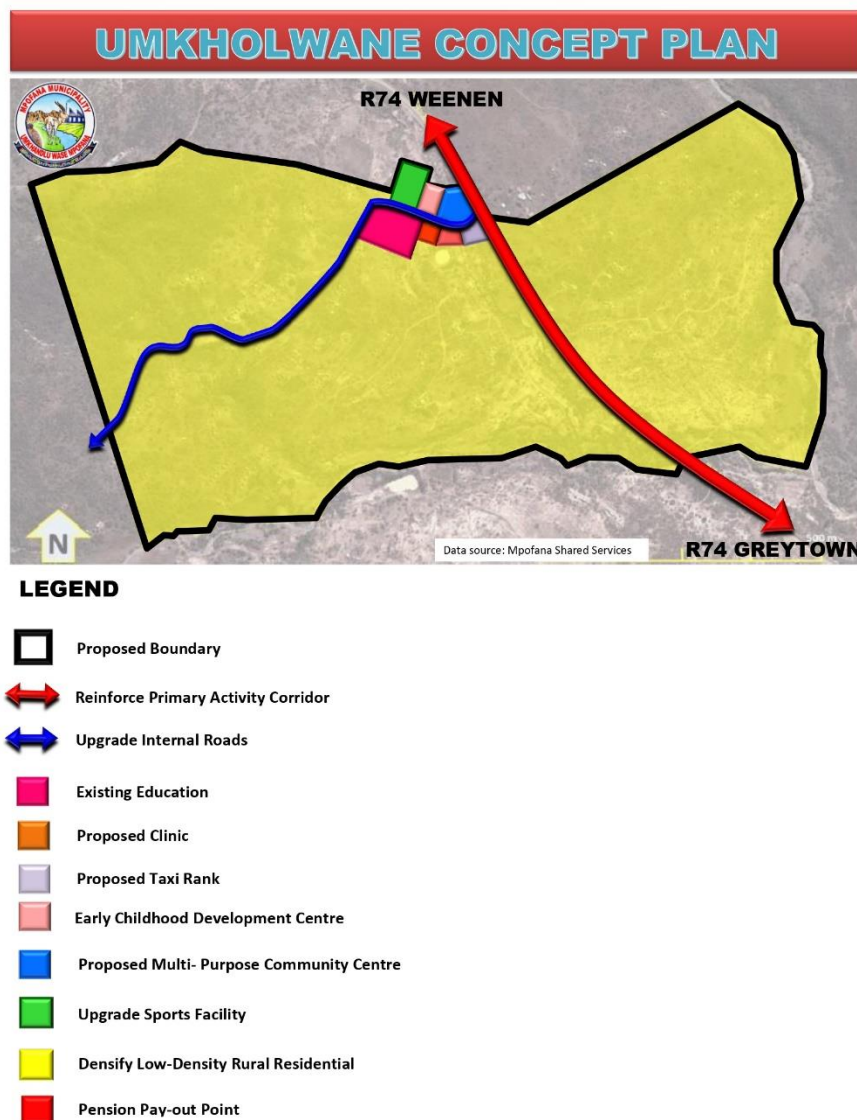
- Pre-school facilities
- Clinic *1
- Church *1

- Pension Pay Point *1
- Bus service on regular basis *1
- Taxi rank *1

C1.4.8 MKHOLWANE NODE

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

FIGURE 5: UMKHOLWANE TERTIARY



Existing facilities within this node include:

- Combined School (Primary and Lower Secondary)*1

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

- ## C1.5 LAND COVER AND BROAD LAND USE

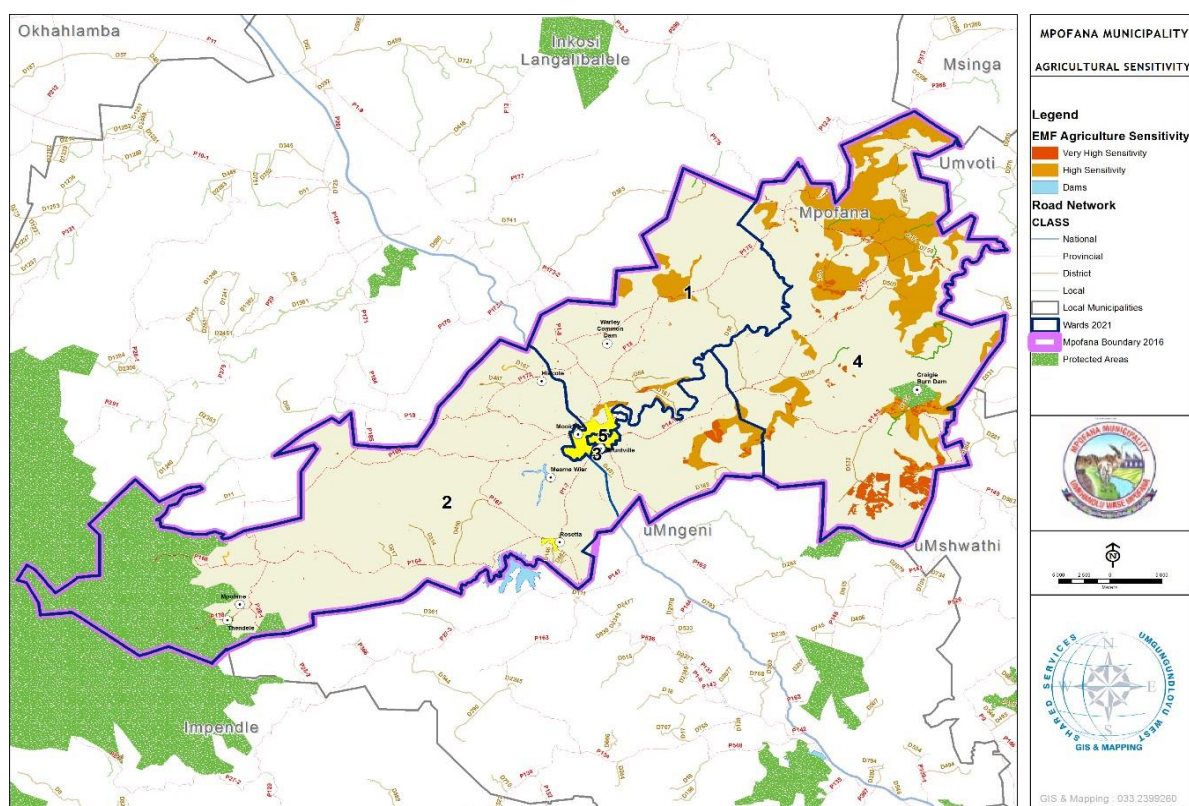
The broad land cover found in municipality can be depicted below. From the land cover data is evident that the evaporation in the municipality is relatively low with virtually the entire municipal area falling into the 1400 1600 mm range (dry land and irrigated) with especially high occurrence of this around with Mooi River. 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 characterized 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 subsistent farming is found in the northern portions of the municipality. There is a noticeable concentration of urban built up areas adjacent to the N3.



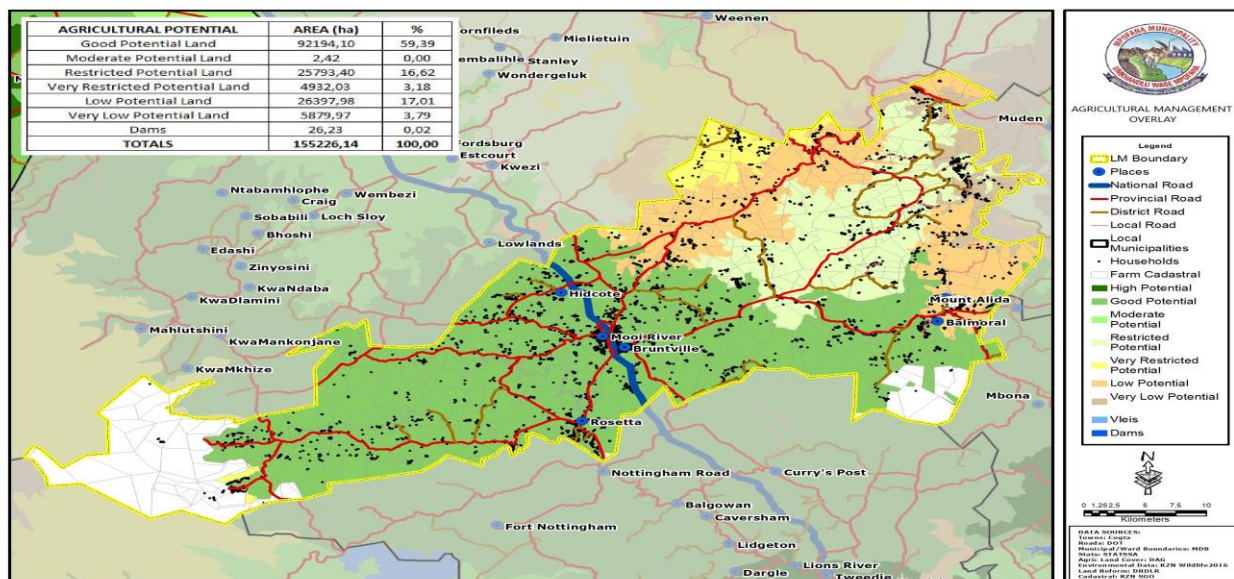
C1.5.2 EXISTING AGRICULTURE AND AGRICULTURAL POTENTIAL

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 specifically land capability classes I and I. 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 extent for cultivated temporary commercial and cultivated permanent commercial irrigated purposes. The evaporation in the community is relatively low with virtually the entire municipal area falling in the 1400 1600mm range.

In consideration of these two maps, with its medium to high rainfall and low precipitation makes it clear why the large areas of the municipality is suitable for sugar cane production and has relatively high agricultural potential. The central parts of the municipality are further given this advantage by the relatively low gradient slopes. It is evident from the above Map that there is a lot of agricultural potential in Mpofana Spatial & Environmental SWOT analysis. The agricultural sector is one booming sector which has an impact in the growth of the Mpofana economy, this is evident by the amount of land available which has agricultural potential as can be seen in the preceding map.



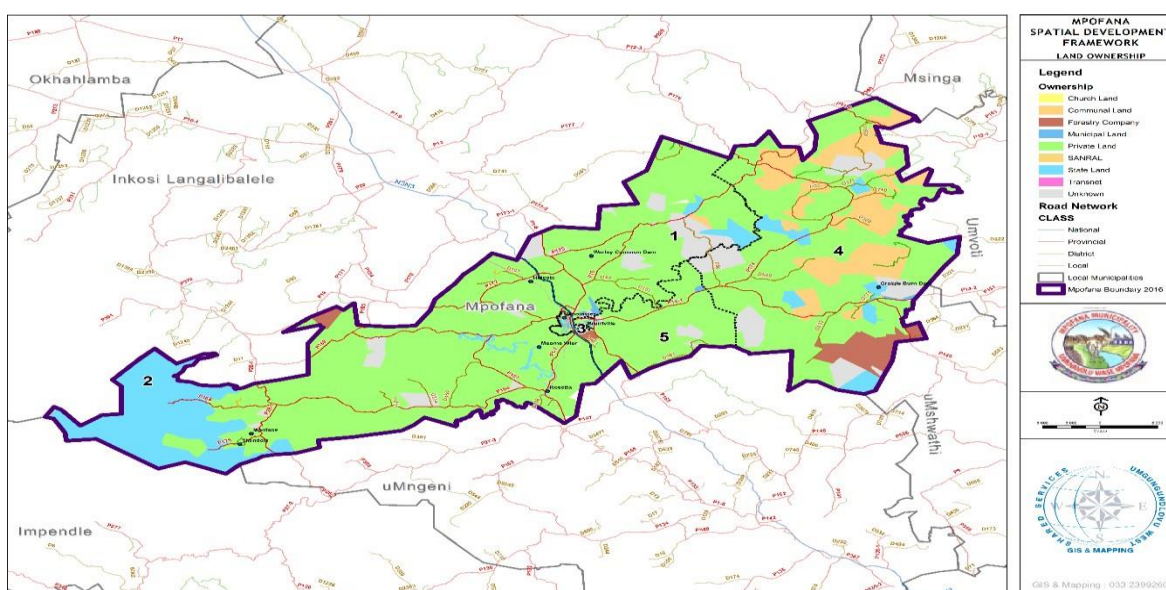
EXISTING AGRICULTURAL LAND



AGRICULTURE LAND POTENTIAL

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 the Department of Public Works.



LAND OWNERSHIP

C1.7 LAND REFORM

The implementation of the land reform program in Mpofana Municipality is progressing very slowly. As indicated in figure 11 below, the land redistribution program has delivered 3246 ha (18%) and land restitution is hovering at about 3 023 ha (17%). Approximately 7050 ha (40%) worth of farms are under the labour tenant program. The other restitution claims that have been lodged amount to 4 248h (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).

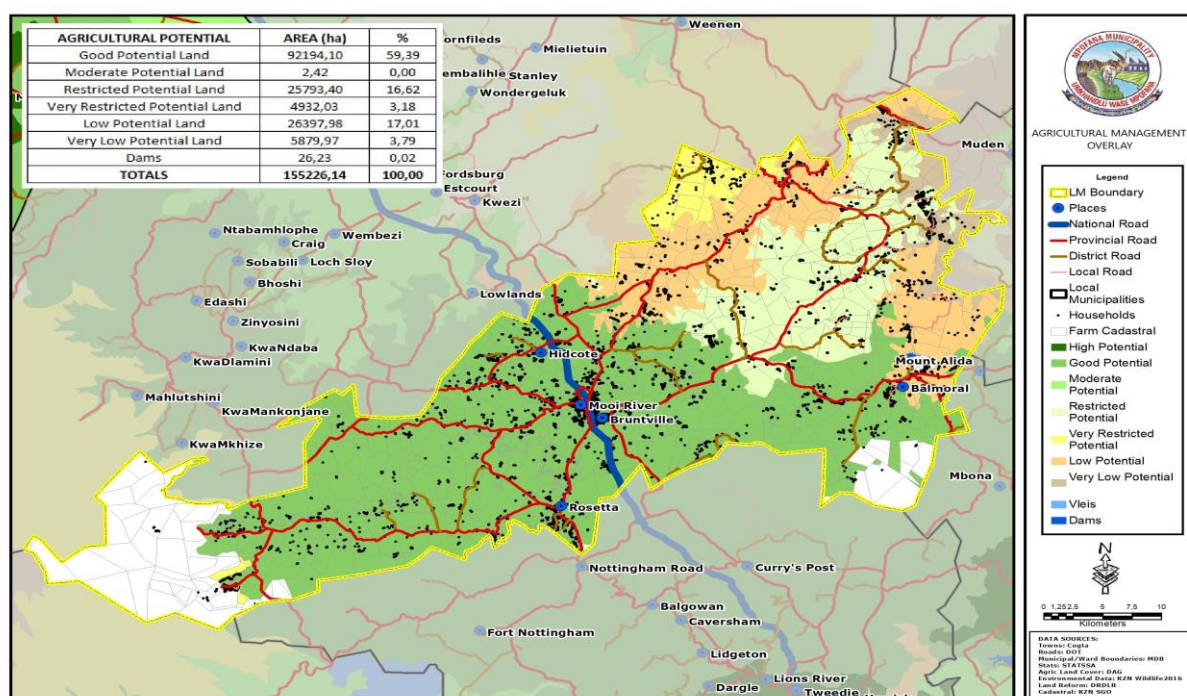
These land reform projects are located within various parts of the municipal area. It involves land ranging from good to low agricultural potential. The settlement of labour tenant applications is one of the priority programs of the Provincial Land Reform Office (PRLO). A number of spread unevenly in space were lodged with the Department of Land Affairs and are currently being assessed and finalized. 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: 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 follows:

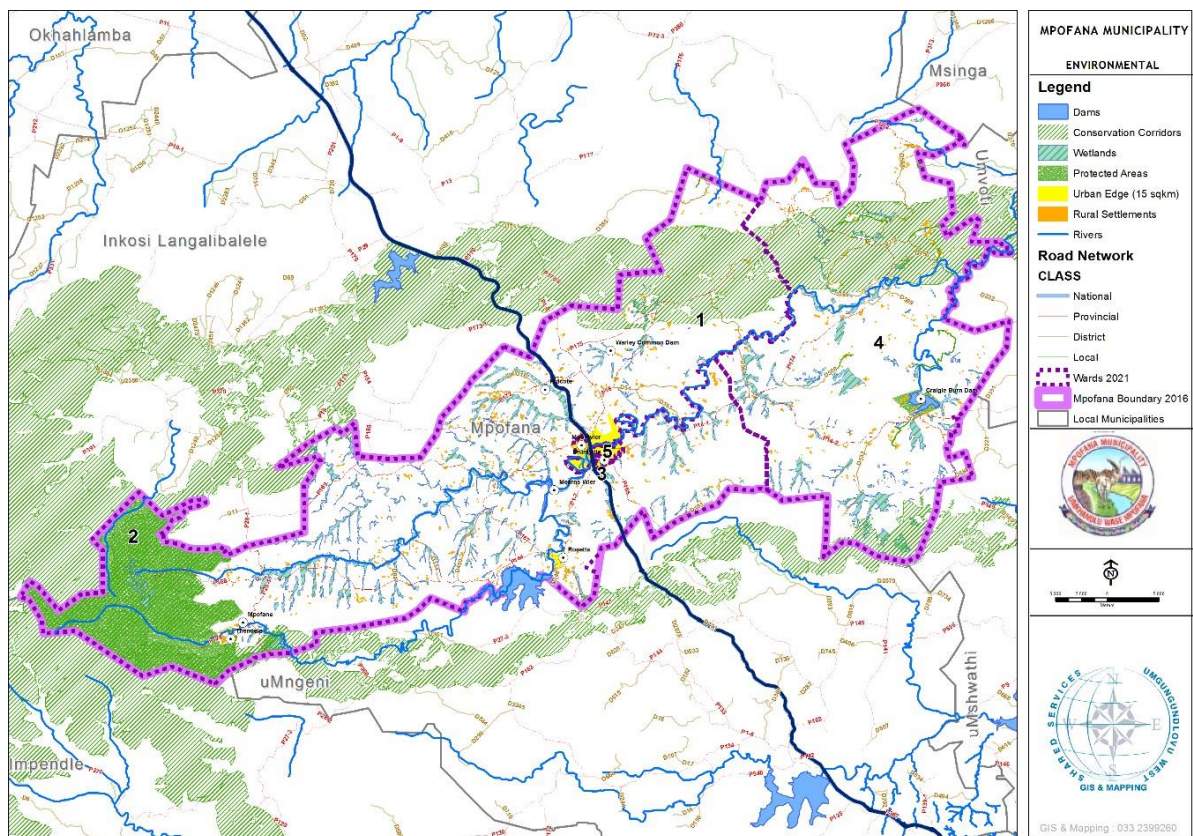
- CBA's depict landscaped that need to be maintained in a natural or near- natural state in order to ensure the continued existence and functioning of species and eco-systems as well as facilitate the continued delivery of eco-system services. Maintaining an area in a natural state can include a variety 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's 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 exists. Through rural residential and subsistent farming activities, the land has been transformed from ecological sensitive to land uses associated with residential activities.

Drakensberg River Boundary Scattered areas around Mooi River are classified as a CBA 1 area 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 area. 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.



MAP: ENVIRONMENTAL SENSITIVITY

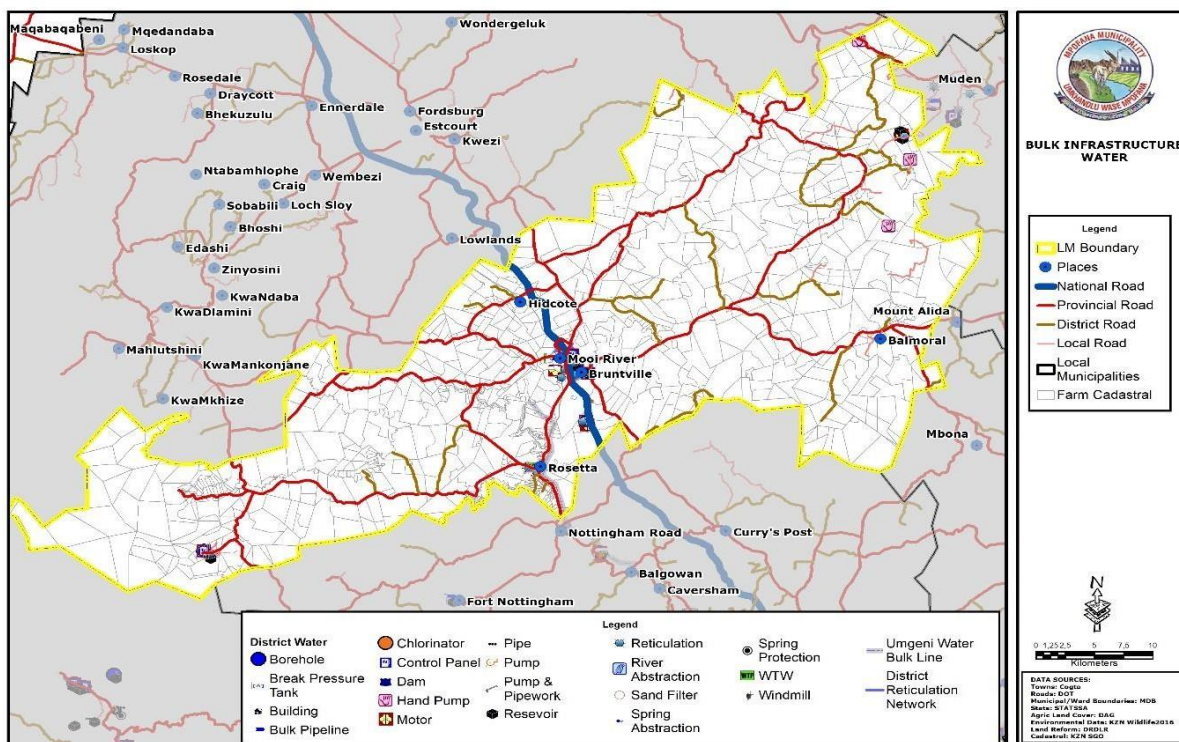
C1.8.2 HYDROLOGY

The Mpofoana Municipality falls within the uMngeni/Mooi catchment of the uMngeni Operational Region. The uMngeni/Mooi region comprises of the two tertiary catchments of U20 (Mngeni 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 within this region including Mooi River, Rosetta, Nottingham Road, Howick, Wartburg, Cato Ridge and the greater surrounding of both Durban and Pietermaritzburg. The urban centres from Howick towards the coast receive their water from the uMngeni system.

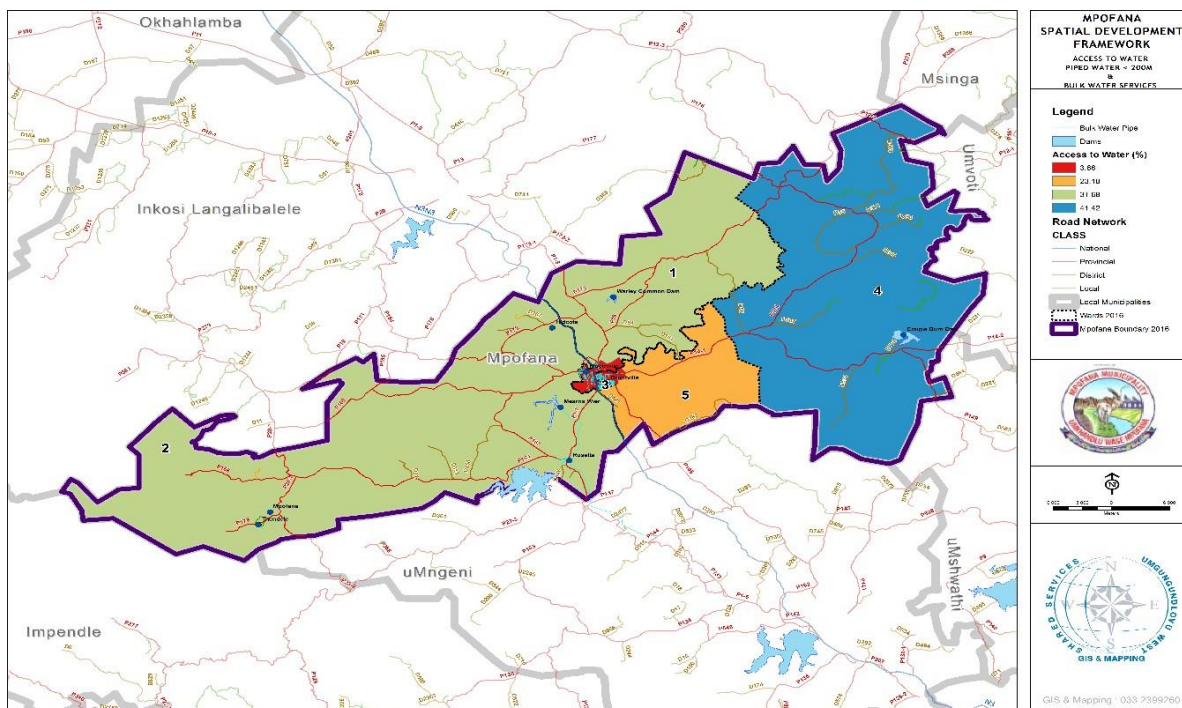
According to the uMngeni Water Infrastructure Master Plan the demands in uMngeni catchment currently exceed the available yield. The risk of water restrictions within the next few years is unacceptably high as a result of the ever increasing demands in the uMngeni system

MAP: GENERAL LAYOUT OF THE UMNGENI/MOOI



The figures below illustrate the ground water potential of the UMngeni/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 > 0.1-0.5 L/s.

MAP: GROUND WATER POTENTIAL OF THE UMNGENI/MOOI



Significant growth in water demand from the Mngeni system has occurred since the implementation of MMTS-Z such that the required level of assurance of supply is not being met. Therefore, it is important that phase 2 of the Mooi-Mngeni Transfer Scheme is implemented as it is the project closest to implementation and is the least expensive project per cubic meter of yield obtained. At the end of 2007 the Minister of Water and Environmental Affairs instructed the Trans-Caledon Transfer Association (TCTA) to implement this project as quickly as possible in order to augment the existing system and reduce the risk of possible future restrictions

Two stages were defined in the feasibility study 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 the Mooi River into the impoundment of the Mearns Weir (MMTS-1) from where it will be abstracted and transferred. The Mearns Weir is situated just downstream of the confluence of the Little Mooi and Mooi rivers.

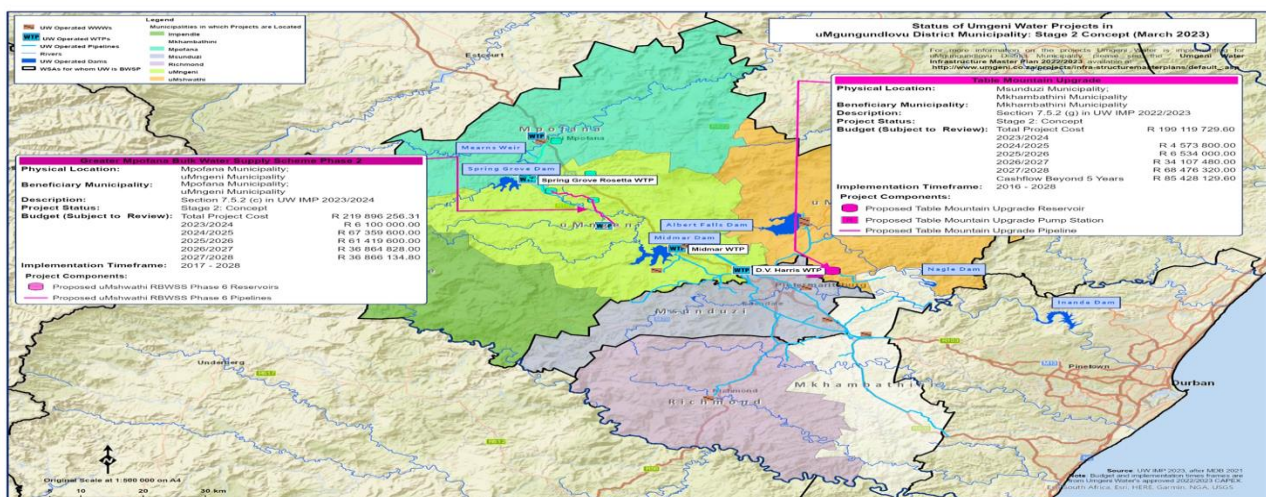
For the second stage (MMTS-2B) a new pumping station would be constructed at Spring Grove Dam from where the bulk of the transfer from the Mooi to the Mngeni River would take place. This would include the construction of a new transfer pipeline from the Spring Grove Dam that would part from following an initial short route from the dam through an area of small holdings to the existing transfer route following the same route as that of the existing Mearns pipeline and running parallel to it within the existing servitude, to the discharge point in the 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 : 1433.50 mASL
- Minimum operating level : 1408.00 Masl
- Gross storage volume : 139.5 millionm3
- Water surface area at FSL : 1021.8

The figure below illustrates the proposed water surface resource infrastructure within the UMngeni/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 demand of water provision.

MAP: PROPOSED WATER RESOURCE INFRASTRUCTURE IN THE MOOI /UMNGENI



The pipeline project has been completed, this will also serve other areas outside of Mpofana as can be seen in the above map. 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 tanks.

C1.8.3 CLIMATE CHANGE

The uMngeni Water Infrastructure Master Plan is reference 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 Environmental Affairs (DEA) designated to lead the country's climate change agenda, guided by their recently adopted Long Term Mitigation Strategy on climate change. UMngeni 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 rain fall and temperatures 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 impacts 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 has proposed a 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 UDPWHS, the restrictive implications of some of these proposals on the agricultural and tourism development potential of the municipality needs to be considered before being adopted as a policy by the municipality. The list below provides 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 realize 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

STRENGTHS	WEAKNESSES
• Good Agricultural potential; • Agriculture constitutes one of the key drivers of local economy; • All environmental sensitive areas are mapped with great value; • Climate conditions favorable for agricultural hub; • Wetlands in the municipality provide clean water (Ecosystem goods) to people downstream and irrigation for agriculture; • Scenic public open space is an important social and biophysical strength; and • Part of the uKhahlamba Drakensberg and falls within the Drakensberg Buffer Zone.	• Poor protection of grasslands • Poor preservation of agricultural land; and • Integrated Environmental Management Plan and Policy not in place.
OPPORTUNITIES	THREATS
• Relocation of settlements located in high-risk areas such as floodplains; • Development of Spring Grove Dam • Development of a single land use scheme; • Scenic, potential for eco-tourism, environmentally significant areas exist which is good for tourism; • Increased number of protected areas; • Focus environmental education initiatives initially around sensitive areas; and • Invest more on land care and in agricultural education on subsistence farming.	• Climate change threatens ecosystem; • Settlement encroachment into sensitive areas; • Limited protection of environmental and municipal resources; and • Lack of land use management in rural areas.

SPATIAL & ENVIRONMENTAL: KEY CHALLENGES

- Limited protection of environmental and municipal resources;
- Lack of land use management;
- Poor protection of grasslands;
- Settlement encroachment into sensitive areas;
- Poor preservation of agricultural land; and
- Integrated Environmental Management Plan and Policy not in place.

DETAILED RESEARCH & PLANNING

As mentioned below, certain key areas are vital economic /social generators.

TABLE: 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.
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 be 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 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

STATUS QUO OF DISASTER MANAGEMENT IN MPOFANA LOCAL MUNICIPALITY

The Disaster Management Act (Act 57 of 2002), as amended from time to time in chapter 5, clearly define the requirements that, municipalities have to undertake in order to fulfil their disaster management obligations.

The area of jurisdiction of Mpoofana local municipality is prone to different types of disaster hazards ranging from natural and human induced. Whilst natural disaster hazards cannot be prevented but is of paramount importance to make sure that, initiatives and/ or measures are put in place to mitigate the effects of such natural phenomenon.

Human induced disaster hazards are by all possible means preventable and hence the municipality is very vigilant to such phenomenon and has further put in place drastic measures and / or programs in place to effectively prevent such human induced hazards from happening and where it happens that, such hazards do occur, effective response systems get activated and deal with such.

One of the most fundamental issues in disaster management is that of ensuring that disaster management Centre's act as repository and conduits of information, and building capacity at a community level with the

effort of building disaster resilient communities. The area of jurisdiction of the municipality has about two (2) traditional leaders, which therefore places indigenous knowledge information at the Centre stage of disaster management in terms of incorporation whenever a risk assessment is done in terms of key performance area 2 of the disaster management framework. The traditional leaders are also represented in the Disaster Management Advisory forum.

Mpofana local municipality shall endeavour to ensure compliance with all disaster management statutory prescripts including the constitution of the republic, which is an overarching legislative document in the country, with the purpose of ensuring a safe environment and building resilient communities whilst reducing disaster vulnerabilities.

The municipality is currently striving to promote a continuous and integrated multi-sectorial, multi-disciplinary process of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters
- Mitigating the severity or consequences of disasters
- Emergency preparedness
- A rapid and effective response to disasters and
- Post –disaster recovery and rehabilitation

As indicative above, the following projects are testimonies that, Mpofana municipality is hard at work with special emphasis in prioritizing disaster management issues:

- Establishment of the Disaster Management Centre
- Development of the Disaster Management Policy Framework
- Reviewed Disaster Management Plan in 2022
- Disaster Management Advisory Forum
- Disaster Risk Assessment
- Disaster Risk Reduction
- Disaster Response and Recovery
- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management

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.

Status of Municipal Disaster Management Policy Framework

Section 42 of the Disaster Management Act (Act 57 of 2002) states that each metropolitan and each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.

The Mpofana municipality currently has no municipal disaster management policy framework but the municipality applies the national and provincial disaster management policy framework for guidance and direction regarding Municipal disaster management affairs, which is in line with the National disaster Management Policy framework.

Status of Municipal Disaster Management Plan

Mpofana local municipality developed a disaster risk management plan in 2017, which was approved by Council within which a disaster risk assessment was conducted. After the August 2016 elections the municipality's wards spatial demographics changed from four (4) wards to five (5) wards.

Municipal Disaster Management Inter-Departmental Committee

Mpofana Local Municipality developed Mpofana Local Municipality Disaster Management Plan with an aim to facilitate an integrated and coordinated disaster management that focuses on prevention, reduction of disaster risk, emergency preparedness, rapid and effective response to incidents/disasters and post-disaster recovery as required by disaster management legislation and policies. This plan seeks to identify and clarify the roles and responsibilities of the internal and external stakeholders throughout the entire cycle of disaster management, i.e.: pre-disaster, during disaster and post disaster phases. It again identifies and establishes consultative mechanisms for specific priority risk reduction projects aimed at promoting resilient communities within the Mpofana Local Municipality. Mpofana Local Municipality is prone to various forms of natural disasters that always hit the municipality on an annual basis. These disasters are seasonal in nature. In winter, wildfires are common whereas hailstorms, thunderstorms, heavy rains and floods are all

common in summer. Some of the worst disasters have hit the municipal area in the past years. In all these disasters, the municipality has cooperated with the District Municipality, the Provincial Government and sector departments and NGO's in providing social relief to the affected households. Given the municipality's experiences with disasters, it is important that the municipality's approach is proactive and preventive in nature and one that seeks to create self-reliable and sustaining communities both during and after disasters. The purpose of this plan is to establish processes for a comprehensive disaster risk assessment. It further seeks to identify and clarify the roles and responsibilities of the internal and external stakeholders throughout the entire cycle of disaster management, i.e.: pre-disaster, during disaster and post disaster phases. It again identifies and establishes consultative mechanisms for specific priority risk reduction projects aimed at promoting resilient communities within Municipality.

Municipal Disaster Management Advisory Forum

The stakeholder participation structure in Mpofana local municipality has been revived in 2016, since then it has been functional up to date. The forum is the body in which the Mpofana municipality and relevant disaster management role-players consult one another and coordinate their actions on matters relating to disaster management in the municipality.

The advisory forum sits four times on annual basis, which translate to one (1) meeting in three (3) months. The effectiveness and sustainability sitting of meetings on quarterly basis has seen the implementation of disaster management issues evolve from being reactive to be more proactive with more emphasis on prevention and mitigation of hazards.

The forum is very effective and it is chaired by the Municipal Manager who is very supportive, understanding disaster risk management function. The traditional leaders also sit in the forum. Different sector departments, non-governmental organizations and the private sector are represented in the forum.

The representation if the disaster management advisory forum for Mpofana municipality is as follows:

TABLE 4: ROLES AND RESPONSIBILITIES OF CRITICAL STAKEHOLDERS

NO	STAKEHOLDER	ROLES AND RESPONSIBILITIES	CONTACT PERSON
1	The Mayor/Municipal Council	- The Mayor & Municipal Council declares a state of local disaster. - Mobilise resources for disaster response & recovery - Receives and considers reports with regard to disaster risk management.	Municipal Manager & Mayor
2	Municipal Manager	The Municipal Manager is responsible for governance in the Municipality, including effective disaster risk management.	Municipal Manager

		• Mobilise resources for implementation of the plan	
3	Municipal Departments • Technical • Community • Cooperate • Finance	• To provide expertise and technical information pertaining to their line function departments • To act as leading agencies in dealing with certain hazards that require technical skills	• Technical services HOD • Community services HOD • Cooperate services HOD • Finance CFO
4	Mpofana Municipal Disaster Management Centre	• Point of coordination for Disaster Management • Ensure development of Disaster Management plans and monitoring the implementation thereof • Conduct risk assessment for the area of jurisdiction of the municipality in consultation with all relevant role players • Promote prevention, mitigation and response initiatives by municipal organs of state, non-governmental organizations and communities in the area of jurisdiction. • Measure performance and evaluate progress of initiatives • Facilitate the activation of Joint Operation Centre whenever a need arises • Make referrals to other sector departments • Plan and execute awareness campaigns	• Mr EH Dladla • Sfiso Ndlovu (Disaster Risk Management practitioner)
5	Traditional Leaders	• To ensure that traditional values and indigenous information is also forms part of disaster management planning in the municipal area	• Inkosi Mchunu • Izinduna
6	South African Weather Service	• To provide advices on weather patterns and cascade early warning systems as part of ensuring state of preparedness • Provide weather forecasting services	• Regional Manager
7	SASSA	• To make provision of the different types of grants to needy communities • To also provide relief such as food vouchers and/or groceries	• Thamsanqa Hadebe
8	Home Affairs	• To ensure that communities receive official documents • To control illegal emigration of people to and from the South African Borders	• Bonginkosi Xulu and Sizwe Ndlovu
9	South African Liquor Authority	• Responsible of regulating liquor licenses in the area • Attend to all liquor related complaints and ensure that they are resolved timeously	• Nhlakanipho Msimang

10	uMgungundlovu District Disaster Management Centre	• Provide coordination and technical support to the municipality. • Provide disaster management planning • Provide disaster risk reduction programmes • Provide disaster response measures	• Head: DDMC • Mthokozisi Mthembu • Mbuyiseni Zuma
11	uMgungundlovu Environmental Health	• Ensure environmental protection • Food safety • Water safety • Emergency shelters • Waste and excreta disposal • Personal hygiene • Vector control • Disposal of dead • Infectious diseases • Dangerous good • Environmental pollution	• Bongiwe Nzimande • Nompumelelo Chapi
12	uMgungundlovu Water and Sanitation	• Provide bulk water and reticulation system • Provide planning and engineering services • Provide sanitation services • Water infrastructure maintenance	• Wiseman Madondo
13	Provincial Disaster Management Centre	• To provide coordination and technical support to municipalities • Provide disaster management planning • Provide disaster risk reduction programmes • Facilitate declaration of a disaster • Provide capacity building initiatives • Provide disaster response measures	• Head: PDMC • Sbongiseni Ngema • Thokozani Vilakazi • Skhumbuzo Majola
14	SA Red Cross	• To provide disaster response measures such as humanitarian aid to disaster victims(blankets, temporal shelter, soup kitchen etc) • Render first aid and home based care • Provide trauma counselling • Restoring and reuniting families • Conduct community awareness campaigns • Act as link to government services	• Syabonga Hlatshwayo • Prince Hlombe

		• Provide training programmes	
15	Al-imdaad Foundation	• To provide disaster response measures such as humanitarian aid to disaster victims (blankets, temporal shelter, soup kitchen etc) • Act as link to government services • Provide advocacy for social cohesion • Coordinate & provide international missions • Provide drought interventions • Support community development initiatives	• Regional Manager: Abed Karim
16	Gift of the Givers	• To provide disaster response measures such as humanitarian aid to disaster victims (blankets, temporal shelter, soup kitchen etc) • Provide search and rescue services • Provide medical support • Act as link to government services • Coordinate & provide international missions	• Managing Director: Dr Sooliman
17	Africa Muslims Agency	• To provide disaster response measures such as humanitarian aid to disaster victims (blankets, temporal shelter, soup kitchen etc)	• Area Manager Africa Muslims Agency
18	Community Based Organizations	• To provide both physical and emotional support during difficult times to victims	• Thamsanqa Ngobese (Pastors Association)
19	Eskom	• To provide technical information on electricity safety and disaster risk reduction • Conduct community education and awareness • Provide emergency response to disaster affected areas	• Area Manager
20	South African Police Services	• Maintain peace and order • Provide intelligence services • To ensure safety and security • Investigate criminal activities • Deal with bomb threats & hostage situations • Serious and violent crimes • Chemical incidents • Chemical spillage • Apprehend people in conflict with the law • Support justice system for prosecution	• Colonel Dlamini (Mooi River SAPS) • Busani Mtshali (Rietvlei SAPS)

		• Prevent any criminal activities from occurring e.g. looting and theft of food, rations, water • Conduct search and rescue operations • Crowd control and assess control	
21	SANDF	• Assist with search and rescue operations • Provide medical assistance (trapped people) • Provide temporal shelter and other supplies • Provide temporary infrastructural support • Provide rehabilitation and reconstruction	• Cluster Commander
22	Fire Services (Structural and Veld/Forest fires)	• To ensure fire safety communities (Conduct fire safety inspections, community awareness, create fire breaks) • Ensure safety of farmers and landowners • Technical advice on veld fire management • Conduct fire investigations • Enforce fire regulations and bylaws • Provide emergency response • Conduct fire drills	• Stephen Marryweather (Mooi River station) • Tonny Le Roux (Mooi River Fire Protection Association)
23	Department of Health: Primary Health Care	• Is a primary agency responsible for biological disasters and epidemics, • Provide first aid, health and medical care, ambulance arrangements, • Provide preventive steps for other diseases, record of dead persons, mobile clinics and supply of medicines. • Promote awareness of outbreaks	• Mr I. Faluade (Bruntville Clinic) • Hlengiwe Zikalala (Mpofana Clinic)
24	Department of Health: Emergency Medical Rescue Service	• Provide emergency medical rescue services • Provide patient transportation service • Provide Arial medical rescue services	• Area Manager
25	Department of Health: Forensic Pathology services	• Provide transportation for the deceases • Perform post mortem services • Manage mortuary services	• Area Manager
26	Department of Transport	• Department of Transport's Road Traffic Inspectorate is responsible to monitor traffic flows and the effect of adverse weather conditions. • Monitoring road conditions (bridges washed away etc.) • Removing of debris from all roads is implemented and monitored by DOT.	• Mr Mthokozisi Biyela

		• Road maintenance • Reconstruction and rehabilitation of roads • Identify a safe alternative. • To make provision of measures to prevent motor vehicle accidents	
27	Department of Social Development	• Provision of food parcels • Psychosocial support services to affected families • Bereavement counselling where necessary • Placement and displaced children to place of safety • Reunification services of families and family members.	• Thembelihle Khuzwayo
28	Telkom	• Install communication lines • Provide emergency response to disaster incidents	• Area Manager
29	Mooi SPCA	• Protection and care for animals which include wild, equine, farm and domestic animals	•
30	Jark Engineering	• Welding, fitting, electricity and mechanical engineering	• Managing Director
31	Municipal Traffic department	• Traffic law enforcement duties • Road safety campaigns • Traffic management	• Paul Greyling
32	RTI	• Monitor status of major roads throughout province. • Assess road conditions and close when unsafe for traffic. • Assess road conditions and re-open when safe for traffic. • Channel traffic via a safe alternative. • Manage accident site (cordon-off, control traffic.)	• Provincial Inspector
33	Transnet	• Promote safety of the public and employees • Protection of property • Protection of the environment, and • Restoration of the pipeline to normal operating conditions as soon as possible after the incident. • Transporting goods • Servitude pipe lines	• Khanyisile Mbele • Bonakele Shangase
34	Mooi River Truck Stop	• Advise the alternate site of a disaster alert prior to a disaster being declared. • Advise the alternate site of a declared disaster. • Advise the alternate site of a stand down from alert if recovery is not to be effected at the site or the disaster is not declared.	• Shaun Palmer

		• Liaise with alternate site management and personnel.	
35	Engen Garage	• Provide refreshments to motor users and passengers • Provide fuel and oil services • Fuel stations (wimpy and town Engen garage)	• Donovan
36	Nsele Emergency	• Rapid Response (security) and provide medical assistance	• Sarah Barrett • Fritz Erasmus
37	Umgeni water (Mearns dam/ Spring groove dam)	• Provide bulk water to communities, farmers and businesses • Promote education and awareness • Provide emergency response and recovery Emergency Coordinator/ Evacuation Controller/ Fire warden, SHEQ Coordinator, Security Officers, First aiders	• Jabulani Nyawose • Charles Scott
38	N3TC	• N3TC Snow Preparedness • Early warning • Rescue plan • Graders operations • Plaza operations • Traffic accommodation • JOC operations • N3TC capacity	• Praveen Sunderlall
39	Department of Water and Sanitation	• Water and sanitation infrastructure maintenance, facilitation and implementation of water and sanitation projects and issuing of water licencing. • Identification of communities in flood zones • Monitor status of other major dams throughout province • Monitor catchment's saturation conditions, surface water levels, stream flow conditions • Runoff and Flood water diversion storage	• Syanda Mbhele • Lindokuhle Ntenga/Shawn Naidoo
40	Human Settlements	• Implementing housing projects and respond to disaster housing reconstruction and rehabilitation	• Lungi Dlamini • Sbusi Madondo
41	Agriculture: Extension Services	• Training/Skills Development for extension workers and farmers. • Monitor status of Farm Dam levels. • Update of crop, soil, livestock and agriculture conditions. • Conduct pest and disease surveillance.	• Area Manager

42	Agriculture: Vet Services	• Conduct Epidemiology/disease surveillance • Conduct parasite surveillance • Co-ordination of disposal of dead carcasses	• Area Manager
43	Agriculture: Engineering	• Disposal of dead carcasses • Assess agricultural infrastructure damage	• Area Manager
44	Agriculture: Disaster Management	• Focussing on social disruption such as road blockages, business continuity, forestry, farming and agricultural activities etc. • Assess losses and damages Impact/damage information: loss of life and injury, infrastructural damage, livestock losses, estimated Rand value of damage • Identification and demarcate areas affected by severe convective storms • Propose intervention • Coordinate response and recovery for affected farming communities	• Petrus Manns • Khayelihle Mendu • Msa Mthembu/Jabu
45	Rural Development	• Facilitating land issues/ land ownership and also provide assistance on mitigating fires in the farming zone	• Zama Molefe • Mr Ndovela
46	Tow trucks	• Response, recovery and clearing the scene in case of accident/incident	• Mooi Auto
47	Department of Education	• Evacuation places for emergency • Coordination of response and recovery • Conduct inspection of damages • Coordinate school infrastructure rehabilitation	• Thola Madlala • Msizeni Ngubane
48	Department of Sport and Recreation	• Ensure safety rules in sports events activities • Promote sports and active communities	• Thulani Nhleko
49	Department of Art and Culture	• Ensure safety rules in cultural events activities • Promote art and culture in communities	• James Khanyezi
50	Organised Agriculture (KwaNalu, NAFU, AFASA, TAU, Agri-SA, etc.)	• Liaison and co-ordination with farmers • Assist with data collection • Participate in the JOC • Assist with coordination of response and recovery	• Leaders

TABLE 5: FUNCTIONS OF DISASTER MANAGEMENT STAKEHOLDERS

AGENCY	ROLE
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Head: Disaster Management	Coordinate disaster management within the District, Local Municipalities, Sector Department 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. Coordinate Volunteer Teams to Support the district.
District Disaster Advisory Forum	Advisory body which will 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, and conduct awareness and capacity building programmes, preparedness activities and community level, assist in reconstruction and rehabilitation.
Department of Agriculture , Environmental Affairs and Rural Development	Coordinate agricultural related incidents or disaster such as drought, animal epidemics and many others. Be the primary 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 incidents to the victims and provide counselling to the victims. Assist with profiling of social welfare and special cases as and when the need arises 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 disease, recording of dead persons, mobile clinics and supply of medicine
Department Transport	Provide road traffic management during disaster related incidents. Logistics, transfer of relief material and relocation of affected people, road repairing and alternate routes.
,Department of Water Affairs	Be the primary agency responsible for floods, dam failures, flash foods, 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 for 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 ASSESSEMENT

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 lightning 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.

This risk level of house fires is high, this could be attributed to the lack of information. The risk of lightning and thunderstorms is high. People are economically and socially vulnerable because of the lack of economic growth potential and high level of unemployment 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 of all activities that can be done 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 the 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 the 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 landfills sites;
- Upgrade and maintenance of waste water treatment work;
- Road sidewalk maintenance;
- Prevent forest fires by having fire breaks, and
- Response and 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 Agriculture, Environmental Affairs and Rural Development
- Department of Social Development
- Department of Human Settlements
- Representatives of Local, Municipalities
- Non-governmental Organizations

The meetings of District Advisory Forum 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 or a special JOC. The Head District Disaster Management will coordinate the meeting and other logistics required for the committee to execute its task 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 to seek immediate support and appropriate provincial/national intervention.

C1.10.4 CLIMATE CHANGE RESPONSE STRATEGY

uMgungundlovu District Municipality has developed a climate change response strategy which looks into several changes in the climatic systems that are directly linked to climate change, such as increases in average and extreme temperatures, high intensity weather events such as flooding and droughts, sea-level rise and rainfall variability, to which society and natural systems will need to adapt. Changes in climatic patterns are

natural phenomena. However, there is increasing concern about the impact of climate change that has been brought about as a result of human activities (such as burning fossil fuels for energy, use of motor vehicles, etc.). Human-induced changes in climate have been acknowledged as a current global reality, and are the subject of significant global attention.

Climate change is likely to have severe impacts on the uMgungundlovu District Municipality (UMDM), as it is characterized by many vulnerable communities which are heavily dependent on natural resources. Both rural and urban areas are frequently affected by extreme weather events, which cause damage to infrastructure and pose a risk to human safety. Commercial and subsistence agriculture furthermore forms a vital part of the UMDM economy, and is reliant on rainfall and temperature for continued yields and viability. The strategy has identified vulnerability indicators which includes but not limited to the following: fire, flooding, storms, lightning, wind and hailstorm, changes in fire break burning times, increased CO₂ effects, Erosion and heat waves (uMDM CCRS, 2013).

According to Green House Gas Emissions Assessment (GHG) conducted in 2012, industry and commercial sector is responsible for the greatest percentage of GHG emissions within the UMDM, emitting 10.1 MtCO₂/yr (71.9 % of the District total). The second largest contributor of GHG emissions in the UMDM is the residential sector, which produces 4.9 MtCO₂/yr (35 % of the District total). Electricity is the primary driver of these emissions. The total amount of CO₂e produced within the UMDM was calculated to be 14.1 MtCO₂e, representing 3.2% of the emissions reported in the National GHG inventory. High GHG emissions: Major transport infrastructure, high density settlements, industrial and commercial areas, mines and quarries; Centers of concentrated emissions are predominantly found along the N3 highway. These centers of high emissions include (in order of spatial extent): Pietermaritzburg; Horwick; Richmond; and Mooi River (uMDM CCRS, 2013).

C1.10.5 TRAINING & AWARENESS

Mpofana Municipality in collaboration with the District Municipality should:

- Identify and train volunteers in all 5 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; and
- Prevention and mitigation of man-made disasters.

C1.10.6 FUNDING ARRANGEMENT

The District Municipality leads the process of Disaster and have been identified as the funders of Disaster

Management Operations in all the 7 Local Municipalities. Mpofana although aware of its responsibilities in Disaster Management since a lot of areas which fall within ward 4 are prone to disaster, it's heavily dependent on the District's funding for carrying out disaster Management Functions. Mpofana however has one dedicated official for the task at hand, who will further 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 service 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.

List of Priority Hazards

4- High 3-Medium 2-Low

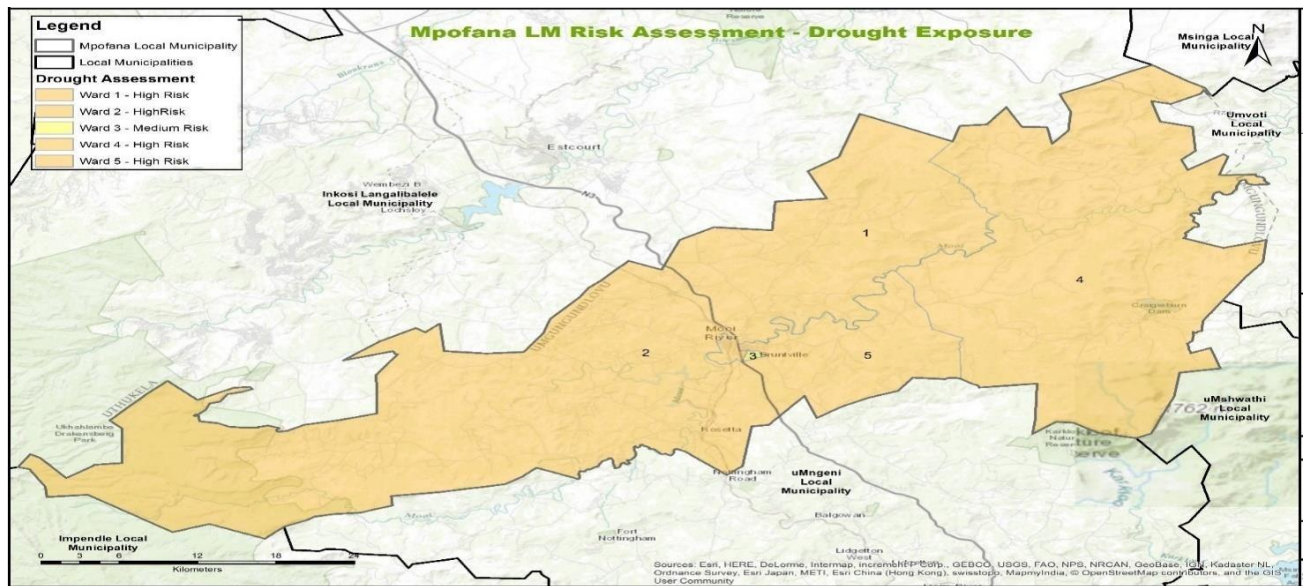
HAZARD EXPOSURE					
HAZARD	Ward 1 Hazard Exposure	Ward 2 Hazard Exposure	Ward 3 Hazard Exposure	Ward 4 Hazard Exposure	Ward 5 Hazard Exposure
Drought	4	4	3	4	4
Veld/Forest Fires	2	3	2	3	3
Structural Fire	4	4	4	4	4
Floods	4	3	2	3	3
Heavy Rainfall	4	4	3	4	4
Strong Wind	3	4	3	4	3
Hailstorm	3	3	3	3	3
Snow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

Hazard Maps

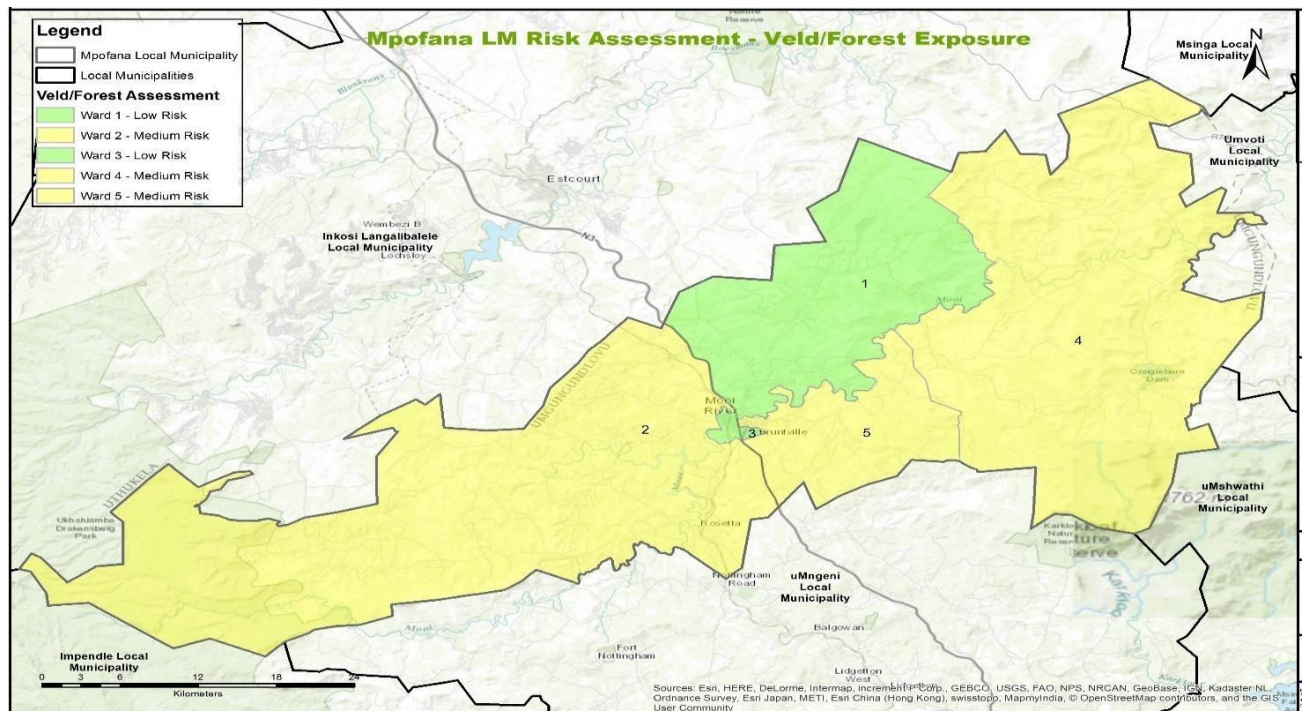
Maps of Priority Hazards

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.

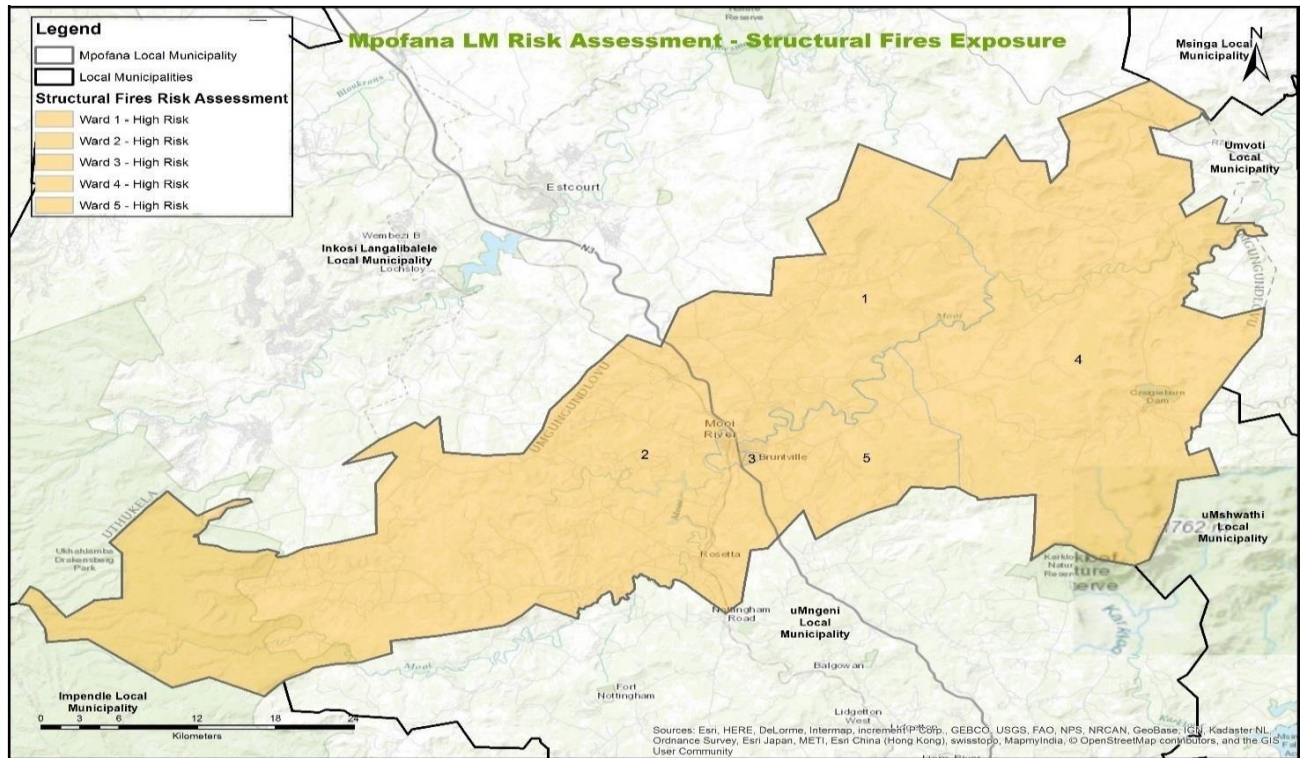
Maps below illustrate analysis per each hazard:



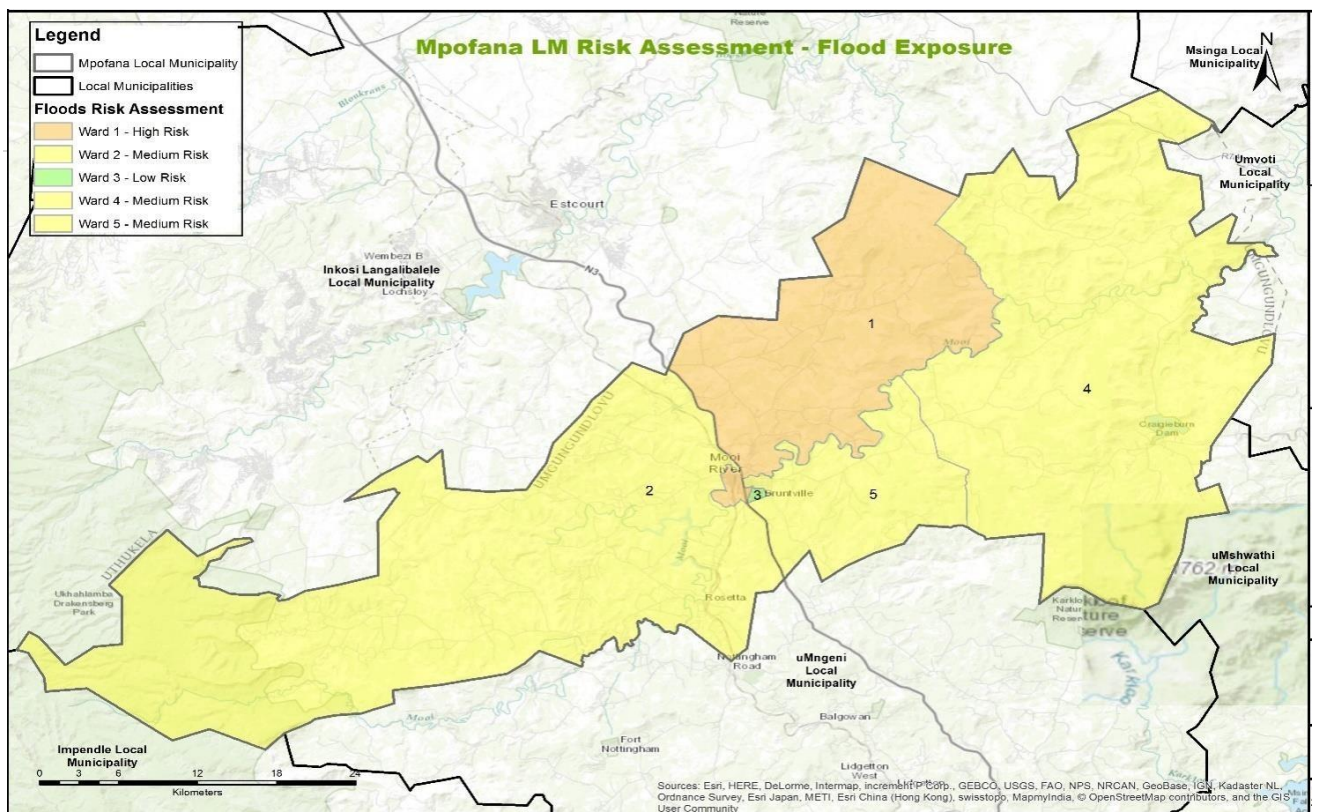
Map: Drought Hazard



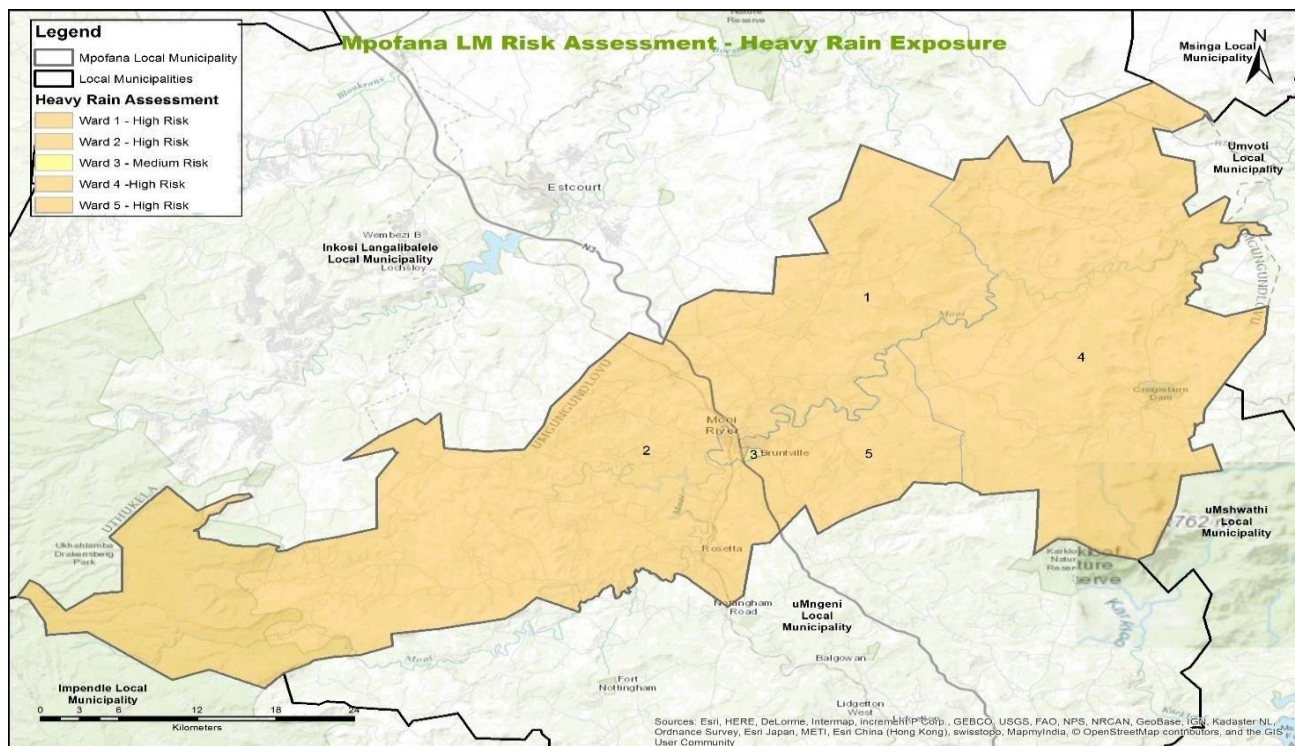
Map: Veld/Forest Fire Hazard



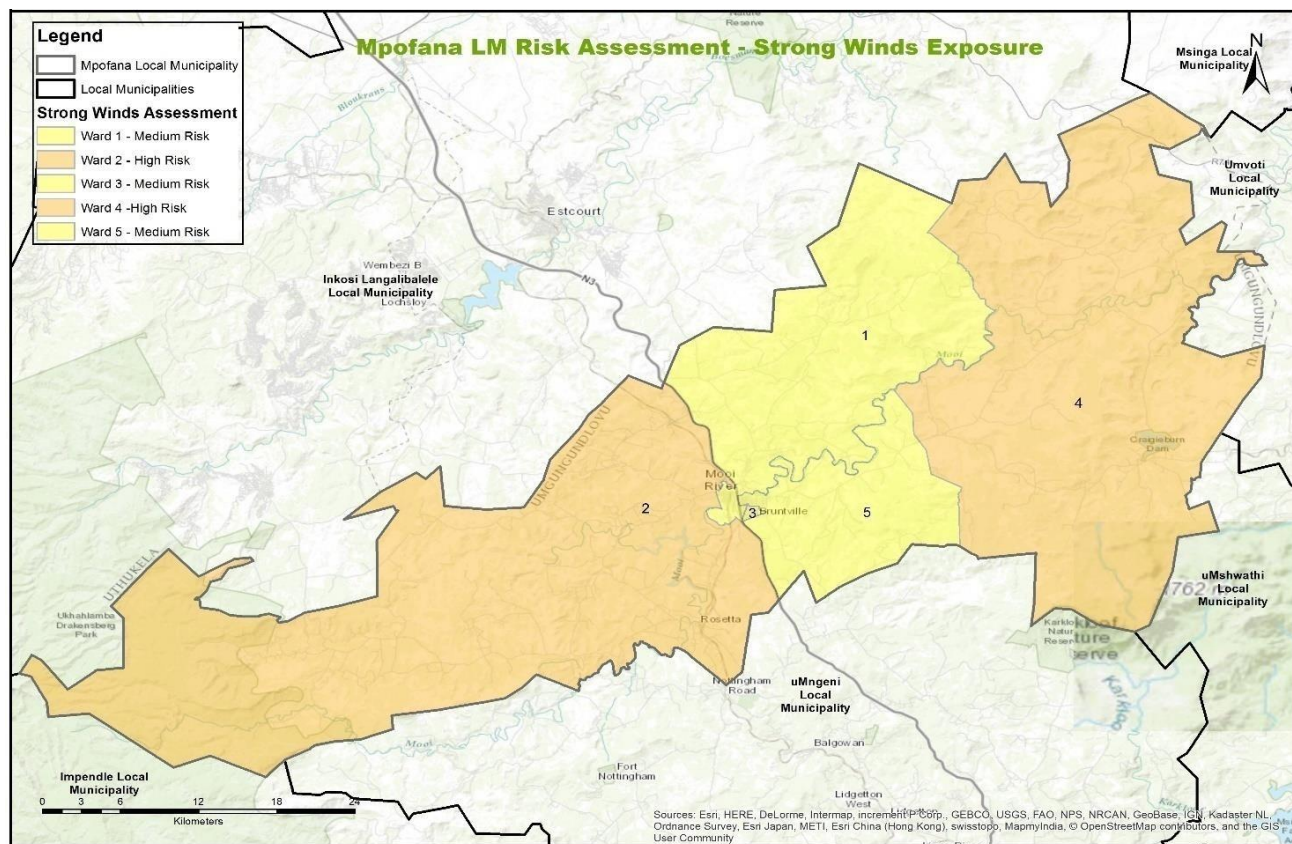
Map: Structural Fire Hazard



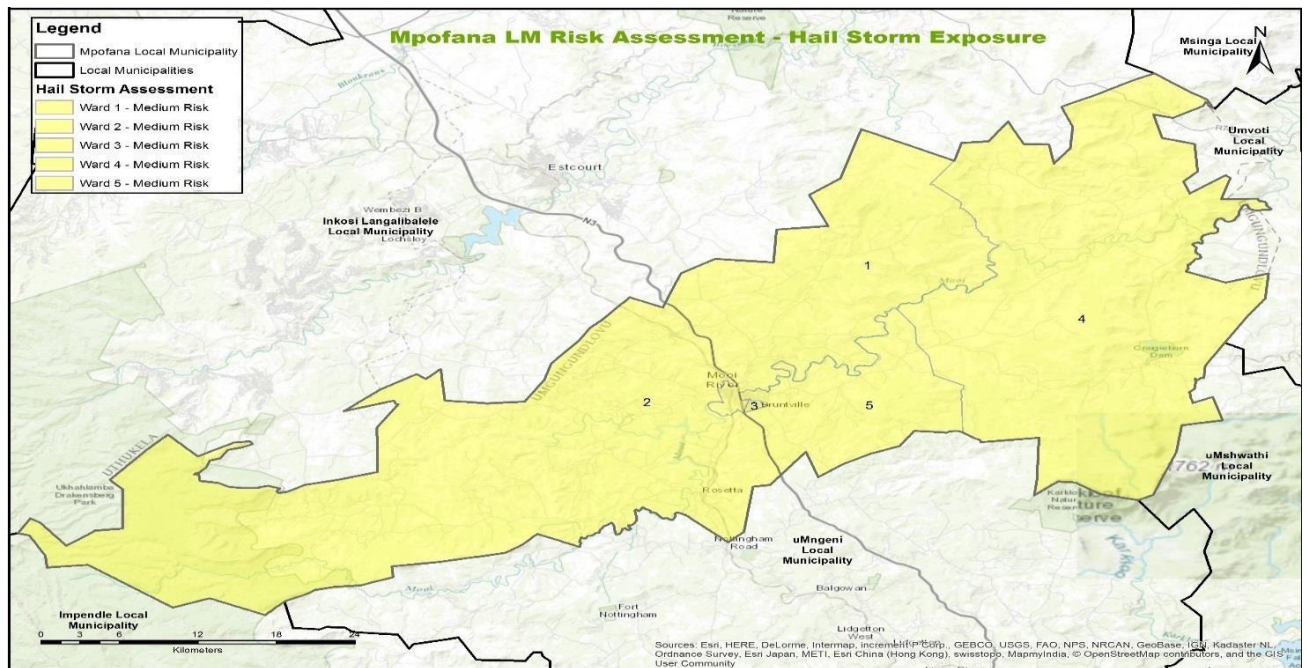
Map: Floods Hazard



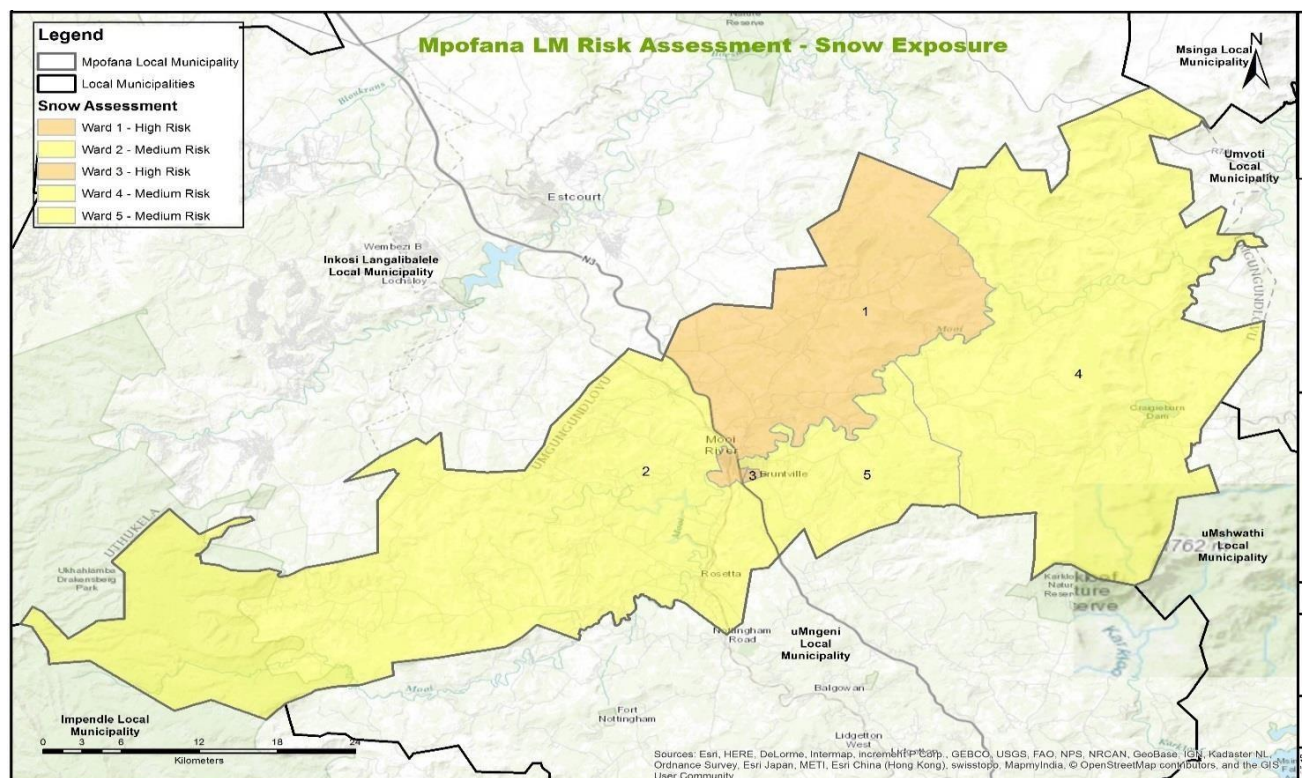
Map: Heavy Rainfall Exposure



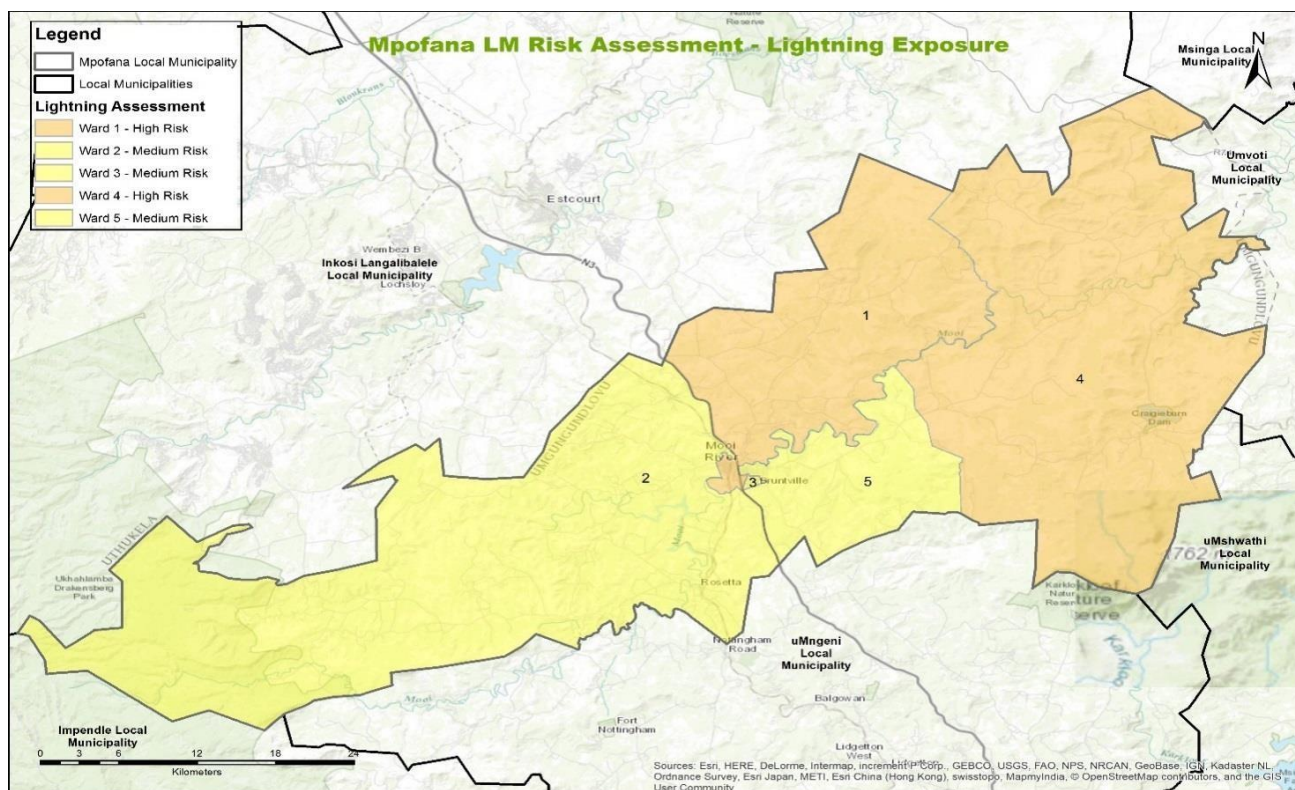
Map: Strong Wind Exposure



Map: Hailstorm Exposure



Map: Snow Exposure



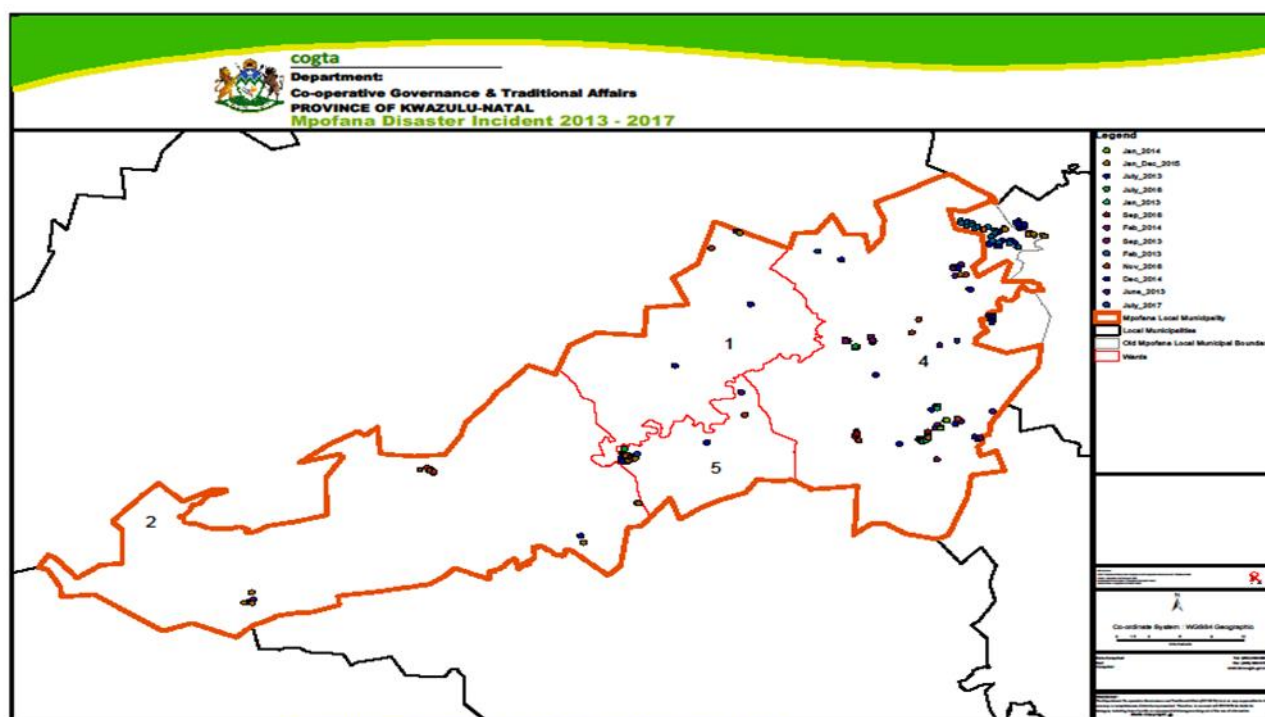
Map: Lightning Exposure

Vulnerability Maps (table 2)

Capacity Maps (table 3)

Table 2: Results of Vulnerability Analysis						Table 3: Results of Capacity Analysis					
Prevalent Hazards and Threats	Mpofana Municipal Wards					Prevalent Hazards and Threats	Mpofana Municipal Wards				
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5		Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Drought	4	3	3	3	3	Drought	1	1	1	1	1
Veld/Forest Fires	3	2	2	2	2	Veld/Forest Fires	1	1	1	1	1
Structural Fires	2	2	2	2	2	Structural Fires	1	1	1	1	1
Floods	3	2	2	2	2	Floods	1	1	1	1	1
Heavy rain	2	2	2	2	2	Heavy rain	1	1	1	1	1
Strong Wind	2	2	2	2	2	Strong Wind	1	1	1	1	1
Hailstorm	2	2	2	2	2	Hailstorm	1	1	1	1	1
Lightning	3	2	2	3	2	Lightning	1	1	1	1	1
Snow	2	2	2	2	2	Snow	1	1	1	1	1

Disaster Risk Rating Maps (Risk Evaluation Maps)



ANALYSIS OF CLIMATE CHANGE RISKS

According to the UMDM development model, the drier areas within the district extent from Mooi River to Mudon within the Mpofana Municipality. This means the municipality will experience drought and fire risks more frequently. Weather-related disasters have been evident in most parts of Mpofana where flooding has occurred and also lightning. (In assessing the climate change risks in Mpofana maybe get weather predictions and patterns from SAWIS so that you have the correct facts on rain and temperature patterns in the Mooi River, this will assist in having exact figures of the patterns). The major risks associated with the changing weather patterns are:

Property and infrastructure damage caused by heavy rains/Flooding, strong winds, lightning and fire outbreaks.

Water resources facing significant strain which affects households, farmers, businesses, etc. (Drought stress = increased demand, lowered water supply)

Reduced crop productivity due to heat and drought, affects agricultural production in the LM.

EARLY WARNING STRATEGY

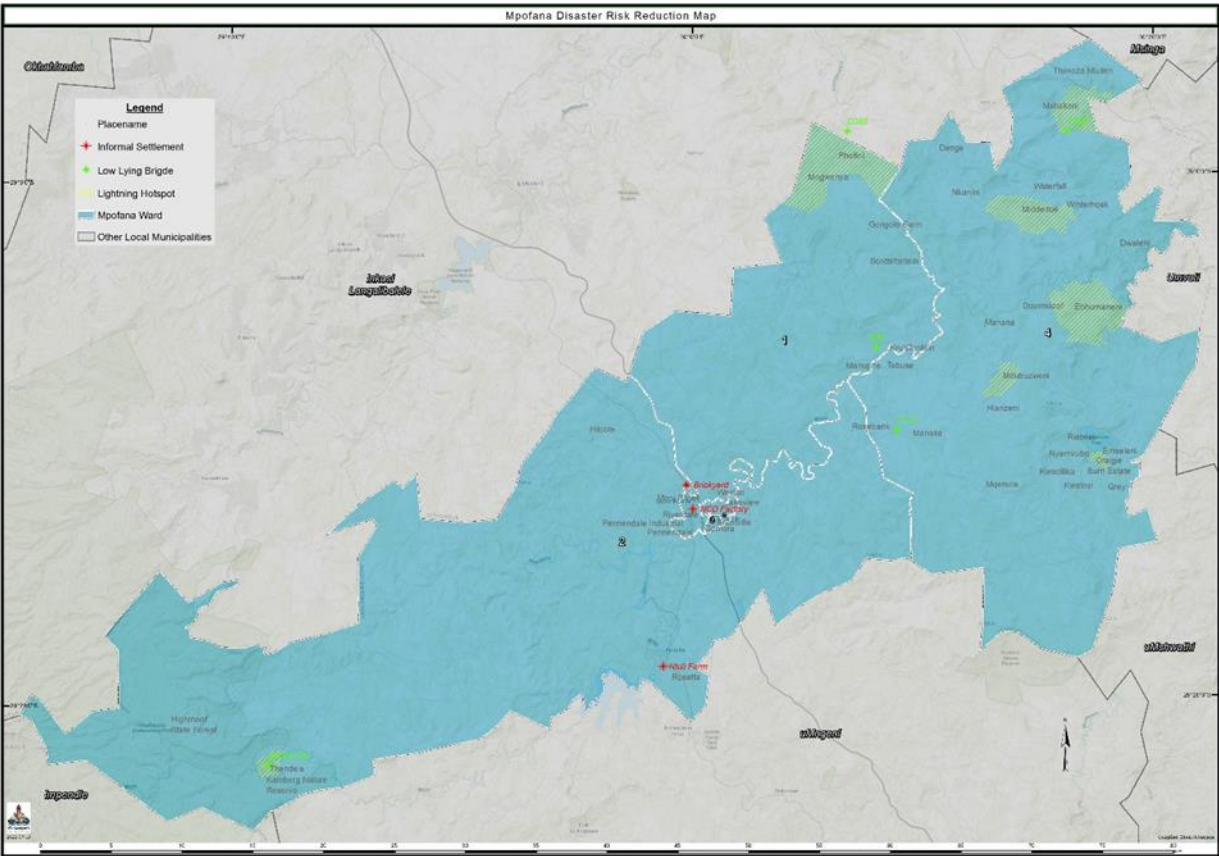
The municipality considers the issue of early warning systems very seriously and hence it receives such from the South African weatherboard, provincial disaster management center and the district municipality. Whilst the system works very well, it is equally important to be vigilant when such is cascaded to the community, as skilled people would need to be identified to receive the early warnings and digest some

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

DISASTER RISK REDUCTION FOR DM AND FIRE SERVICES

Disaster Management & Fire Services Programmes/Projects by Municipality

Name of the project	Budget	Targeted areas	Date
Installation of Lightning Conductors	R120 000	Ward 1, 2 & 4	August 2024
Capacity Building Workshop	R50 000	Ward 3 and 4	Seasonal
Education and Public Awareness	R 0 000	All wards	July 2023 to 2024
Fire Breaks	R 50 000	Identified areas	Winter season
Procurement of the relief materials	R125 000	All wards	Summer and Winter season
Total	R345 000		

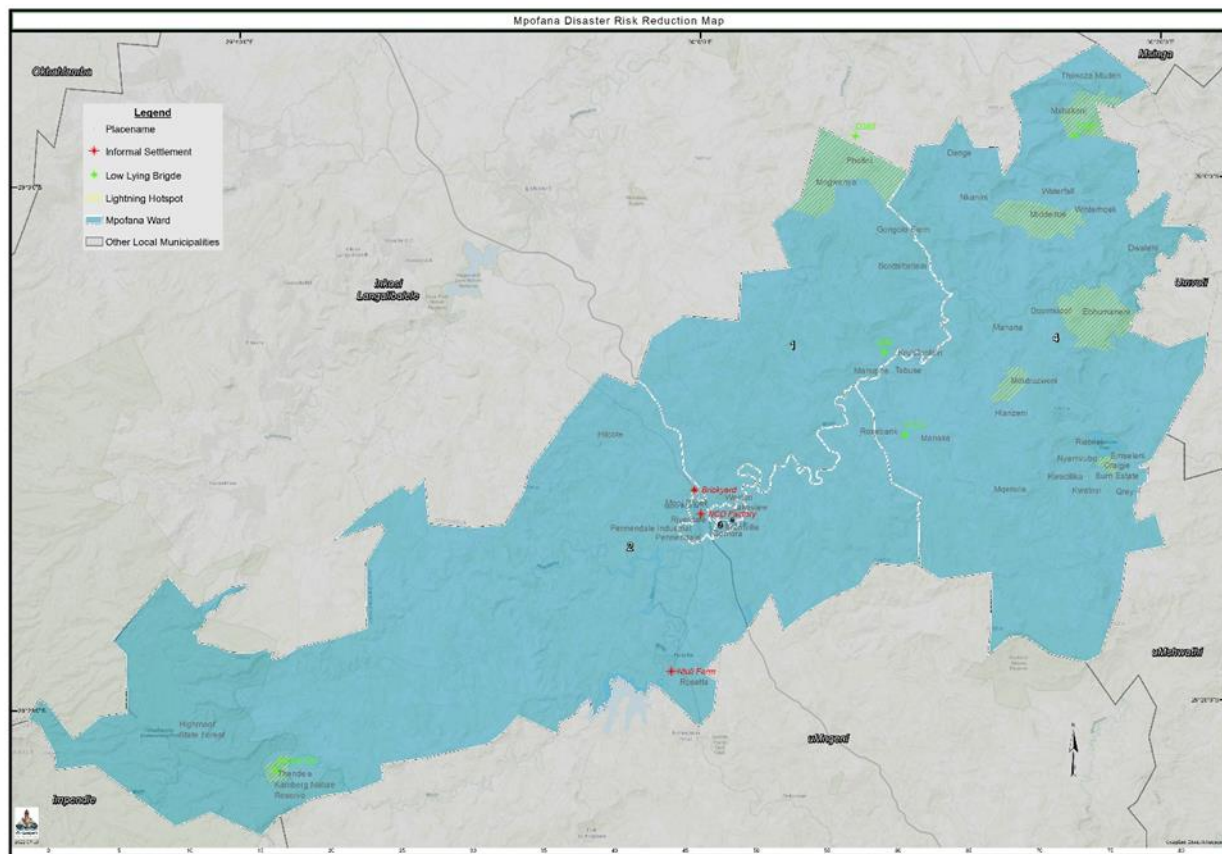


Strategic interventions for disaster risk reduction

DISASTER RISK REDUCTION FOR DM AND FIRE SERVICES

Disaster Management & Fire Services Programmes/Projects by Municipality

Name of the project	Budget	Targeted areas	Date
Installation of Lightning Conductors	R120 000	Ward 1, 2 & 4	August 2024
Capacity Building Worksop	R50 000	Ward 3 and 4	Seasonal
Education and Public Awareness	R 0 000	All wards	July 2023 to 2024
Fire Breaks	R 50 000	Identified areas	Winter season
Procurement of the relief materials	R125 000	All wards	Summer and Winter season
Total	R345 000		



Strategic interventions for disaster risk reduction

Disaster Management Programmes/Projects by Stakeholders

Name of the project	Responsible Department	Budget	Targeted areas	Date
Permanent Structures	DHS	R21 700 000	Ward 1=12, Ward 2 =4, Ward 3 =2, Ward 4 = 136 and Ward 5 = 1	March 2023 to December 2024
Permanent Structures	DHS	R14 000 000	Ward 1 = 15 and Ward 4 = 85	May 2023 to May 2024
Post Disaster Grant	Technical Services	R 10 000 000	Ward 4 roads damaged	April 2024 to September 2024

Specific Climate Change Adaptation Programmes (If any)

Status quo on projects: There are no specific climate change projects in Mpofana LM. The department of environment forestry and fisheries currently has the Youth Community Outreach program, which one of the objectives is to educate and raise awareness on environmental issues such as climate change.

DISASTER RESPONSE AND RECOVERY

Municipal Capacity in terms of Response and Recovery

Disaster response and recovery includes all necessary measures to provide immediate/ emergency assistance to the affected people of Mpofana municipality, by undertaking search, rescue and evacuation. It is very important to fully understand what must be done during a state of a disaster in order to assist those affected effectively to recover from the effects of a disaster incident and/ or disaster.

Immediately after a disaster has occurred, a joint operations center is always, activated by Mpofana municipality in consultation with the district municipality, which shall ensure an integrated response effort by all relevant stakeholders.

Relevant response teams are very crucial to prevent any unnecessary secondary disaster incidents at the scene of the disaster and/ or disaster incident.

Mpofana municipality has a complement of personnel responsible for disaster management in place with expertise, including departmental and/ or sector department's employees representing different functionaries that are activated whenever there are disaster incidents/ disasters.

The following activities take place during and/ or after the occurrence of a disaster *inter alia*:

- Monitoring and evaluation of hazardous and potential disastrous incidents
- Possibly declaring a state of disaster
- Activating and implementing contingency or response plans, developed as part of planning and mitigation

- d) Possibly declaring a state of disaster
- e) Activating and implementing contingency or response plans, developed as part of planning and mitigation
- f) Informing other relevant disaster risk management role players and institutions, such as the uMgungundlovu District Disaster Management Centre, Sector Departments, Kwa - Zulu Natal Provincial Disaster Management Centre and the National Disaster Management Centre.
- g) Deploying response resources to the scene
- h) Managing and distributing the resources deployed accordingly.
- i) Monitoring of disaster intervention activities
- j) Reporting and recording of decisions
- k) "Post-mortem" analysis to improve systems, plans and methods
- l) Reporting and recording of decisions
- m) Outcomes:
 - Response actions
 - Reports and lessons learnt

C1.10.6 DISASTER MANAGEMENT FIRE SERVICES SWOT ANALYSIS

STRENGTHS	WEAKNESSES
- 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 Health Workers, Ward Communities) - Municipality provision of internal funding towards disaster management budget - Disaster Management Forum is very effective	- Lack of a proper space for disaster function - Unavailability of funds to build the disaster management centre - Rural areas are very sparsely - Lack of reports from the sector departments to the forum and inconsistency in attending such meetings
OPPORTUNITIES	THREATS
- 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	- Unavailability of fire hydrants in rural areas - Inaccessible informal settlements by emergency vehicles due to none existence of access roads - 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.

Challenges for DM and Fire Services as per SWOT Analysis

- Lack of funding (Training of the ward structures)
- Shortage of proper space for disaster management activities (store room and offices)
- Land issues in rural areas
- Rehabilitation and reconstruction on damaged houses
- Lack of fire hydrants in rural areas

C2. DEMOGRAPHIC CHARACTERISTICS

C2.1 DEMOGRAPHIC INDICATORS

C2.1.1 POPULATION

Notes:
The Statistical information contained in this report come from Statistics South Africa (StatsSA) based on the recent Census 2022 results.

Introduction
The IDP responds to the triple challenges of poverty, inequality and unemployment. This is in line with the National and Provincial spheres of Government’s priorities in addressing this triple challenge. The focus is also that of being citizen-centric while carrying out the core mandates in the area of water and sanitation provision. This particular section of the IDP presents an analysis of data from primary sources such as Census 2022 (by Stats SA) and from secondary sources such as KZN Treasury, Umgeni Water, Eskom and others. The analysis is going to be in the following areas:

- 1) Demographic profile (population size, age, gender, etc. Also this will incorporate some Economic analysis and other indicators such as Health and Education)
- 2) Spatial and Settlement analysis-higher-level (detailed in a relevant sector plans)
- 3) Environmental analysis-higher-level (detailed in relevant sector plans)
- 4) Institutional analysis.

The above will inform the next Phase, which is the review of development objectives and strategies. It is worth mentioning that Council adopted its Vision with associated objectives in 2022 and again as part of the Draft IDP in March 2024. This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

Local authority has a total population of approximately 33 382 according to the 2022 population census compared to the 34 913 in 2011.

Table 1: Future Population Estimates for the Municipality

FUTURE YEAR	FUTURE POPULATION
2023	33 382
2024	33 382
2025	33 573
2026	33 692
2027	33 912
2028	34 100

Local	Age	2022		2023		2024		2025	
		Male	Female	Male	Female	Male	Female	Male	Female
KZN223 : Mpofana	0-4	2 736	2 751	2 754	2 775	2 761	2 787	2 763	2 791
	5-9	2 595	2 592	2 658	2 660	2 721	2 729	2 778	2 792
	10-14	2 278	2 336	2 327	2 388	2 371	2 437	2 416	2 487
	15-19	1 949	1 711	2 055	1 805	2 153	1 889	2 242	1 967
	20-24	1 990	1 925	1 980	1 928	2 004	1 959	2 065	2 023
	25-29	2 631	2 552	2 603	2 548	2 578	2 544	2 552	2 535
	30-34	2 640	2 636	2 668	2 684	2 677	2 719	2 676	2 748
	35-39	2 053	2 094	2 138	2 188	2 222	2 280	2 293	2 361
	40-44	1 467	1 830	1 560	1 945	1 658	2 067	1 751	2 189
	45-49	1 269	1 274	1 296	1 306	1 321	1 337	1 361	1 379
	50-54	827	1 041	893	1 104	960	1 175	1 020	1 244
	55-59	600	923	612	942	629	963	654	990
	60-64	492	803	509	835	529	868	548	903
	65-69	277	440	276	446	275	451	277	457
	70-74	155	249	155	251	154	254	152	254
	75+	119	343	125	360	131	378	138	397

The majority of the population of the Mpofana Municipality is made up of individuals ranging from ages 0-35 (youth) and the little ranging between 65 and 100. There is thus a decreasing trend identified within each age group. The data indicate the female majority of 52.8% and 47.2% males respectively.

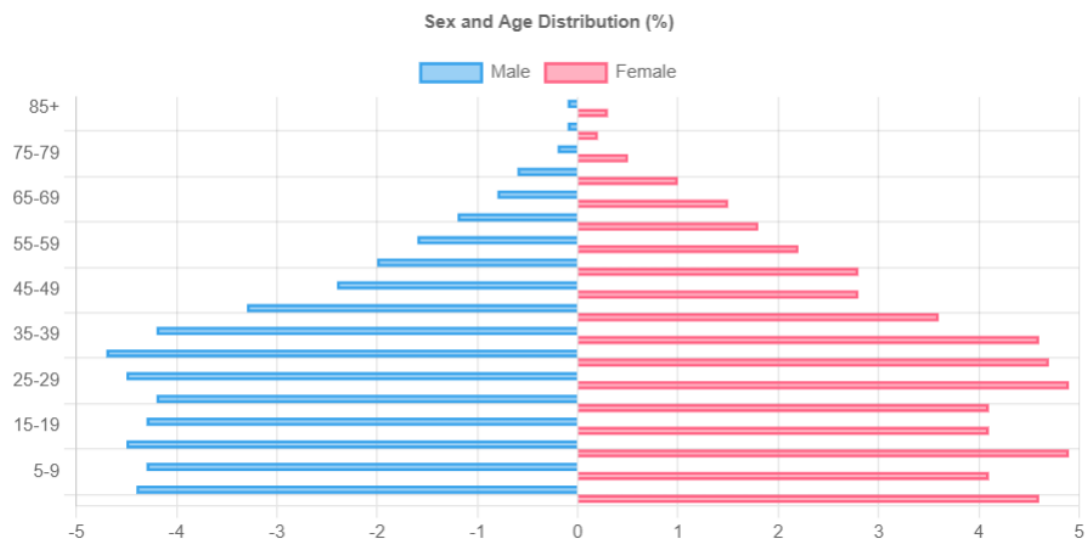
There are various implications for the trend identified. The Mpofana Local Municipality can be characterized with having a large youthful population.

Municipality ► Mpofana

Population

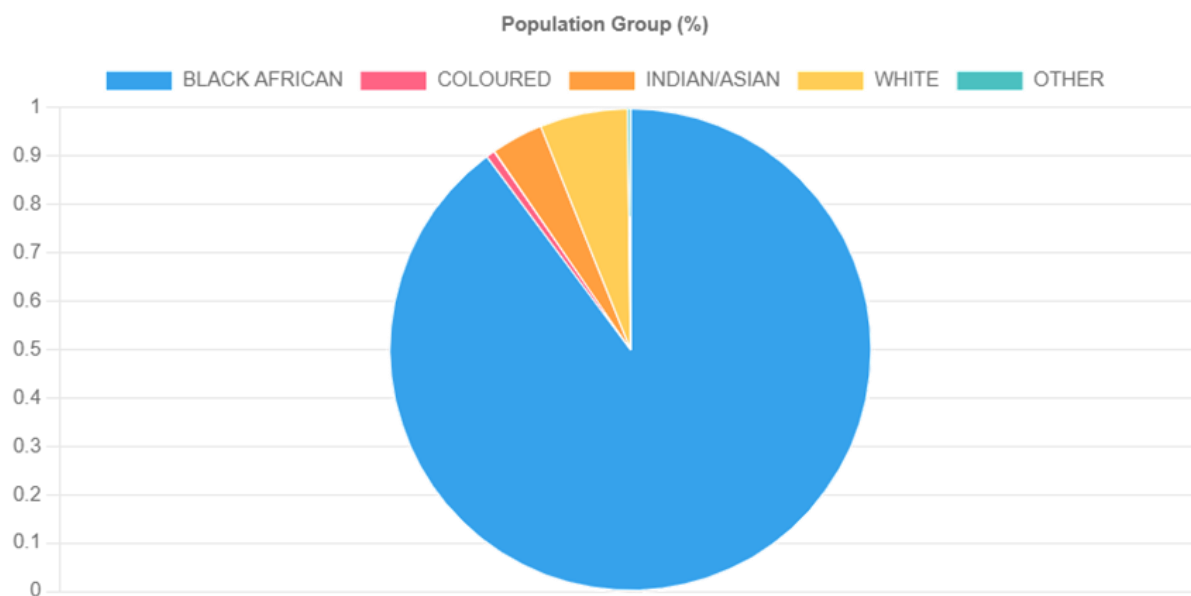
33 382

Key statistics for Mpofana, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Mpofana is ranked according to its population size.



Name	Male	Male (%)	Female	Female (%)
85+	19	0,1%	88	0,3%
80-84	35	0,1%	66	0,2%
75-79	81	0,2%	168	0,5%
70-74	193	0,6%	321	1,0%
65-69	267	0,8%	492	1,5%
60-64	394	1,2%	601	1,8%
55-59	523	1,6%	750	2,2%
50-54	653	2,0%	941	2,8%
45-49	789	2,4%	924	2,8%
40-44	1 104	3,3%	1 203	3,6%
35-39	1 407	4,2%	1 532	4,6%
30-34	1 584	4,7%	1 573	4,7%
25-29	1 503	4,5%	1 635	4,9%
20-24	1 405	4,2%	1 373	4,1%
15-19	1 435	4,3%	1 380	4,1%
10-14	1 494	4,5%	1 649	4,9%
5-9	1 426	4,3%	1 374	4,1%
0-4	1 452	4,4%	1 549	4,6%

Name	Frequency	%
BLACK AFRICAN	29 968	89,8%
COLOURED	196	0,6%
INDIAN/ASIAN	1 172	3,5%
WHITE	1 975	5,9%
OTHER	71	0,2%



MAP: POPULATION DENSITY

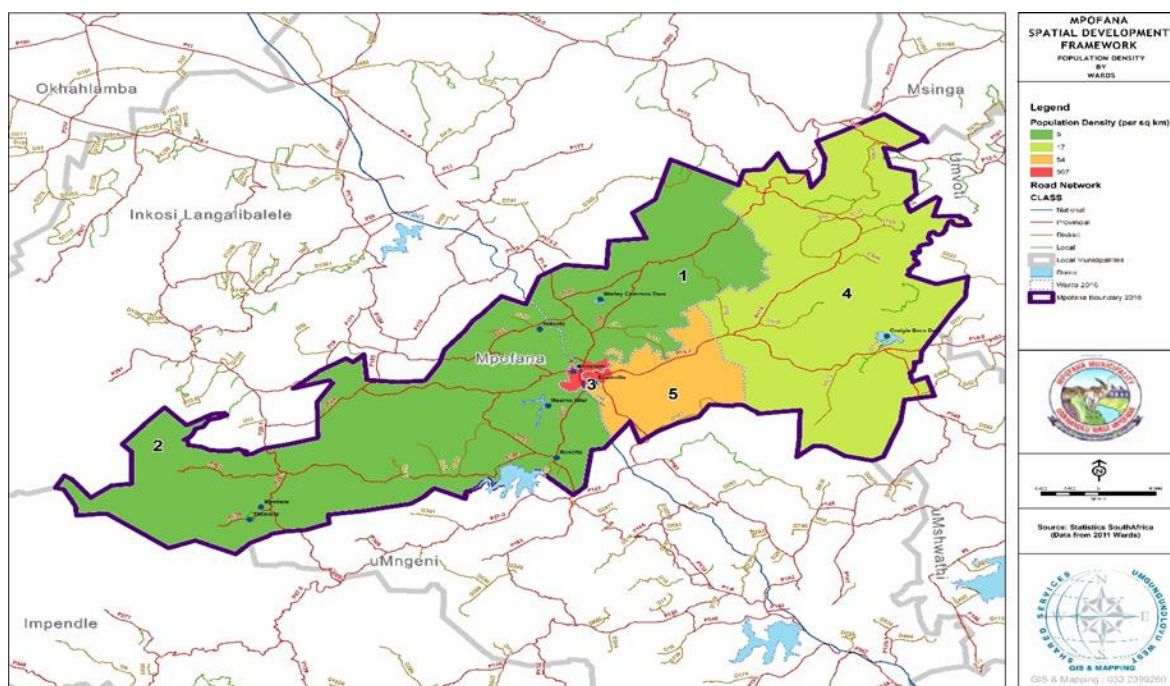


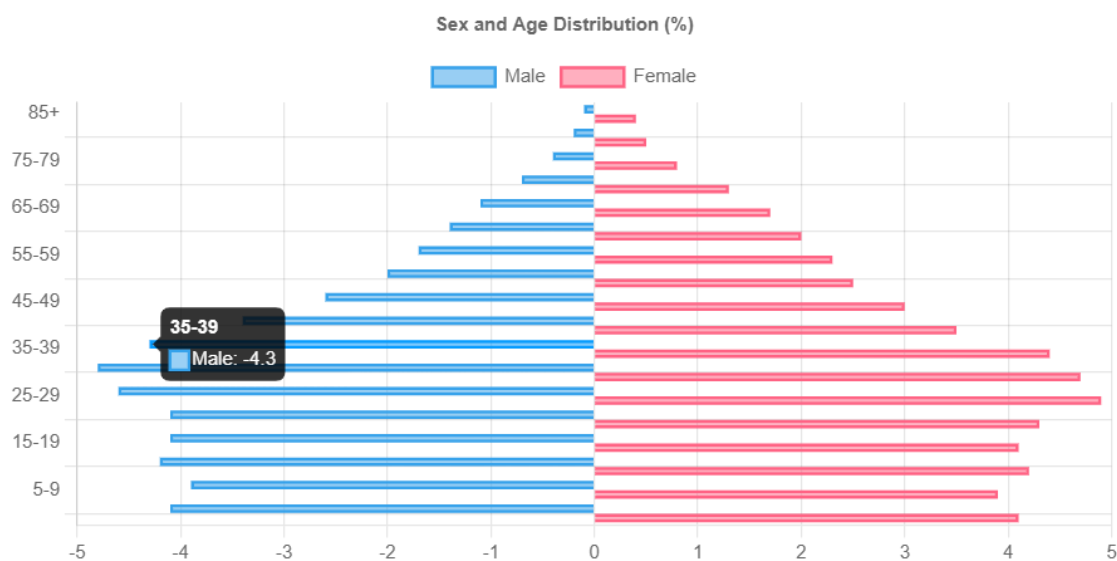
TABLE: POPULATION AS A PERCENTAGE OF THE DISTRICT

Name	Male	Male (%)	Female	Female (%)
85+	1 656	0,1%	4 679	0,4%
80-84	2 957	0,2%	5 714	0,5%
75-79	5 299	0,4%	9 359	0,8%
70-74	8 966	0,7%	15 455	1,3%
65-69	13 311	1,1%	21 005	1,7%
60-64	16 795	1,4%	24 247	2,0%
55-59	20 692	1,7%	28 892	2,3%
50-54	24 550	2,0%	30 577	2,5%
45-49	32 073	2,6%	36 456	3,0%
40-44	41 976	3,4%	43 026	3,5%
35-39	53 386	4,3%	54 548	4,4%
30-34	58 940	4,8%	58 120	4,7%
25-29	56 287	4,6%	60 393	4,9%
20-24	50 683	4,1%	52 780	4,3%
15-19	50 145	4,1%	50 231	4,1%
10-14	52 242	4,2%	52 274	4,2%
5-9	48 084	3,9%	48 206	3,9%
0-4	50 934	4,1%	50 732	4,1%

TABLE: POPULATION BY RACE

Name	Frequency	%
BLACK AFRICAN	1 003 061	81,2%
COLOURED	28 017	2,3%
INDIAN/ASIAN	126 618	10,2%
WHITE	74 039	6,0%
OTHER	3 586	0,3%

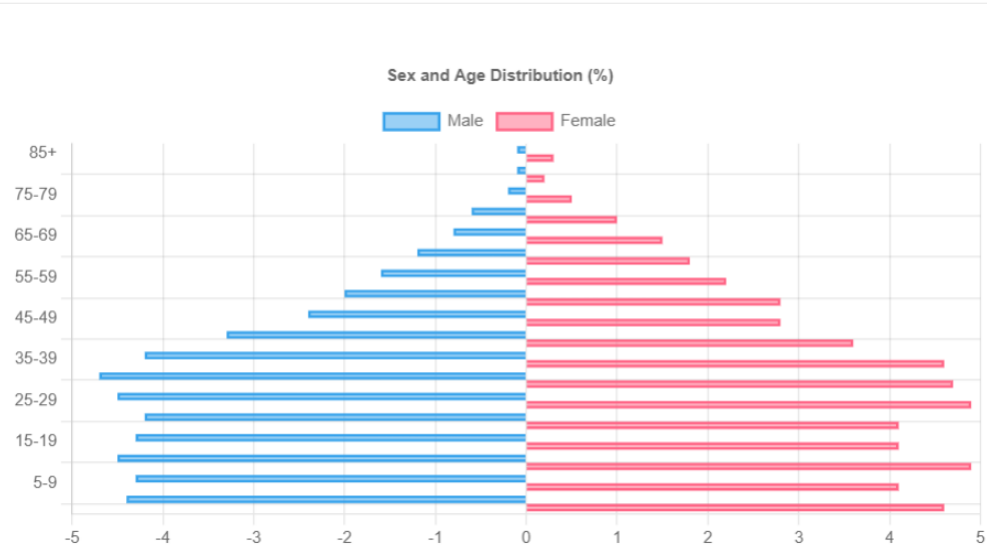
GRAPH : POPULATION OF THE DISTRICT BY GENDER



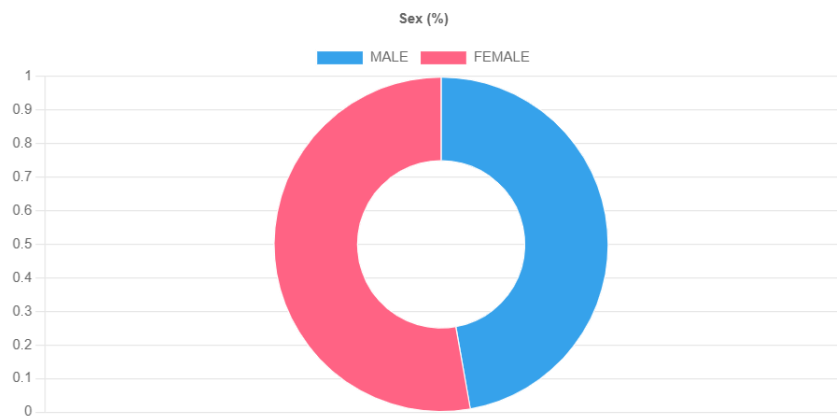
C2.2 KEY FINDINGS

C2.2.1 AGE AND GENDER DISTRIBUTION

The demographic pyramid of the municipality is illustrated by the graphs below and evidently in 2022 the population of working age was far less than the population going to school and for retired groups.

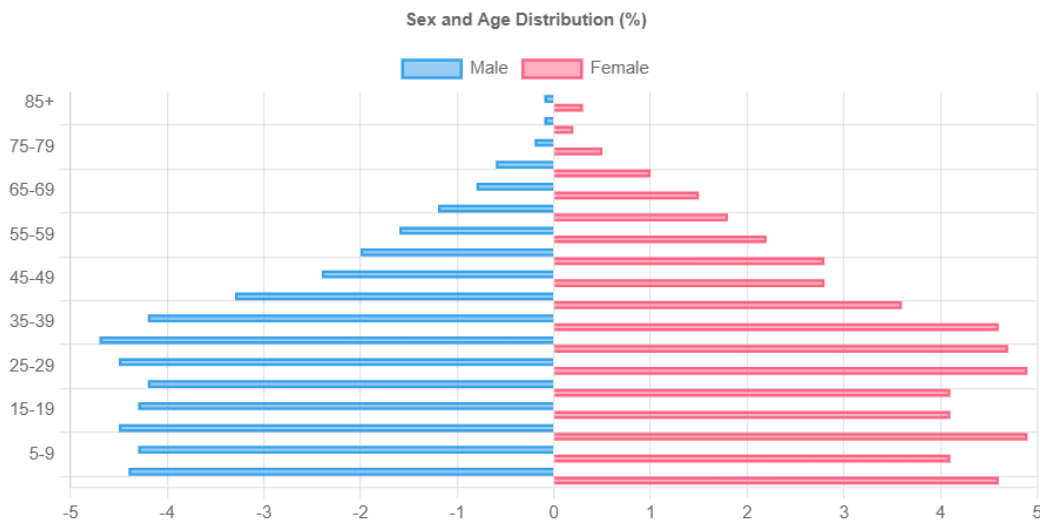


Name	Frequency	%
MALE	15 764	47,2%
FEMALE	17 618	52,8%

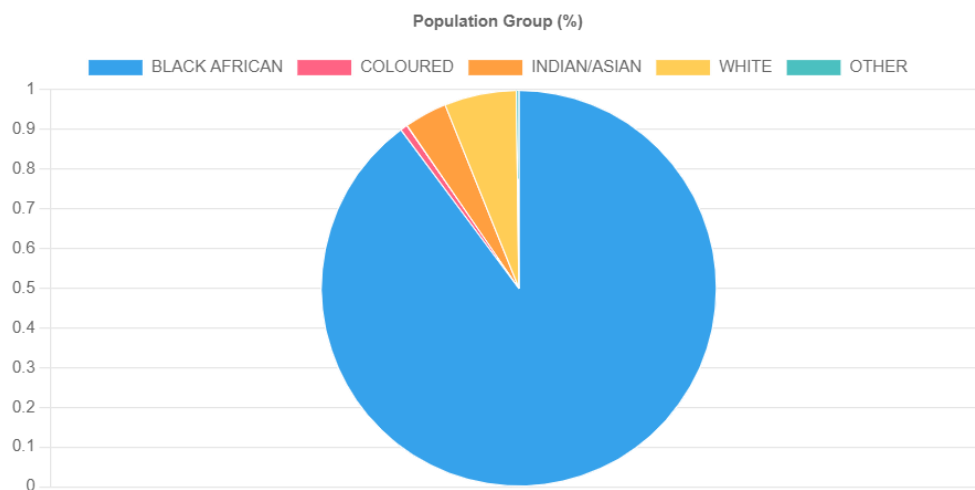


GRAPH: GENDER & AGE DISTRIBUTION 2022

The situation however 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 4: GENDER & AGE DISTRIBUTION 2024



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

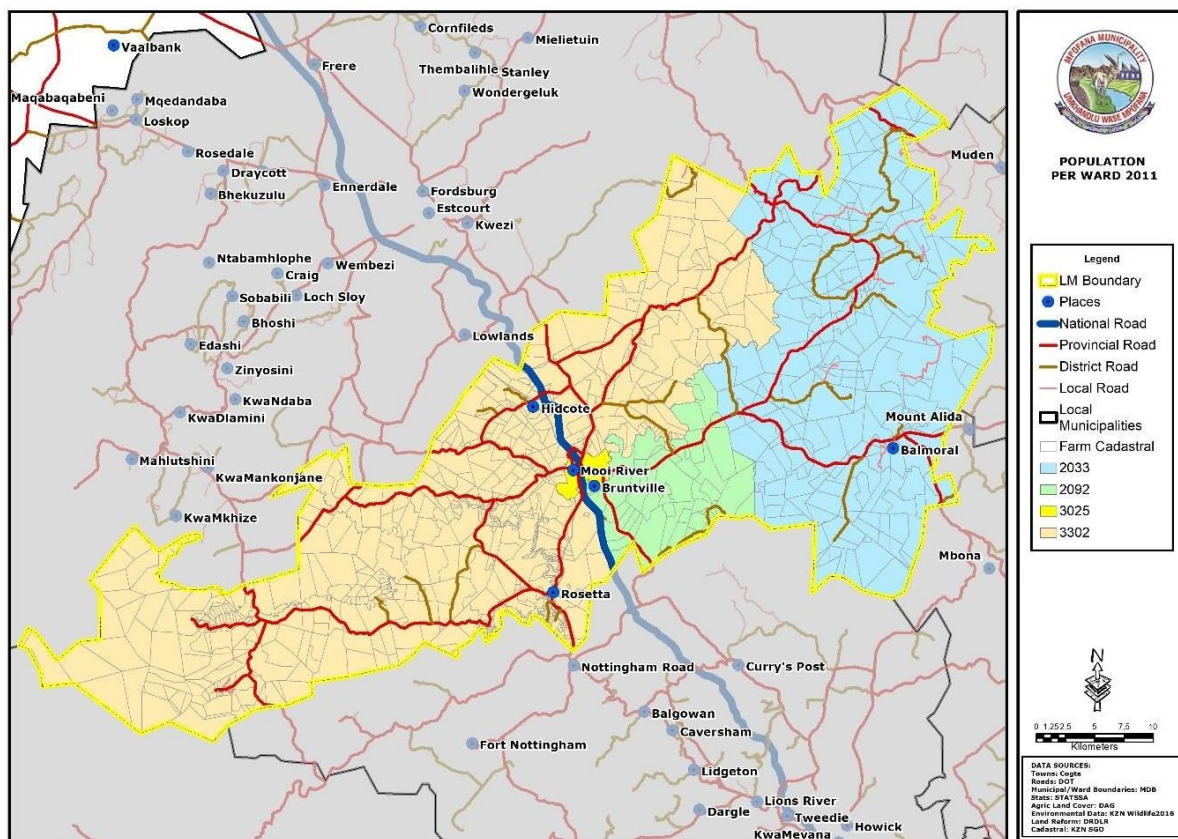
C2.2.2 HOUSEHOLD SIZE

The average household size for the municipality is calculated by dividing households into population recorded. The average household size is 4.0 person per household. There has been a significant increase in the number of person per household from 2011 with average the average then recorded as 4.0 persons per household. However the number of households has decreased from from 9843 in 2011 to 8437 in 2022.

C2.2.3 POPULATION DENSITY

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

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

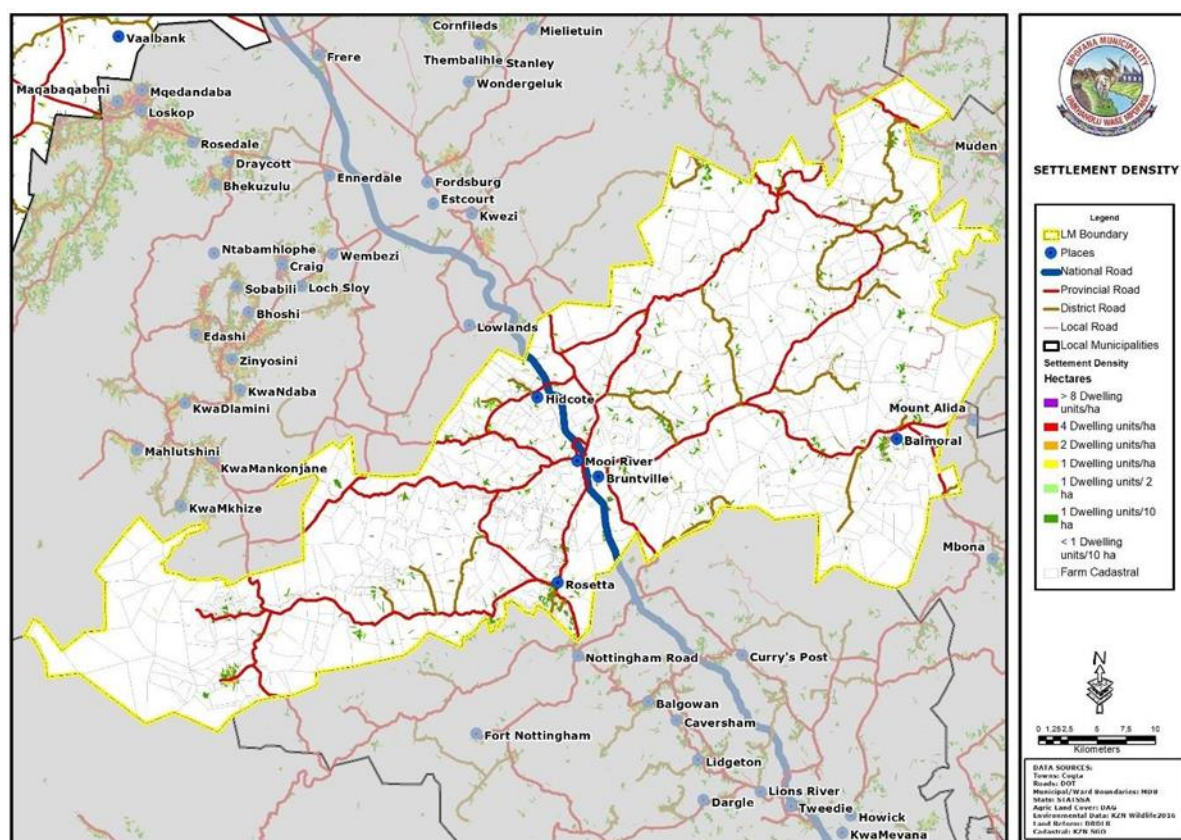


MAP: POPULATION PER WARD

C2.2.4 SETTLEMENT PATTERN

As indicated previously the municipality is characterized 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.



MAP: SETTLEMENTS

C2.2.5 LEVELS OF EDUCATION

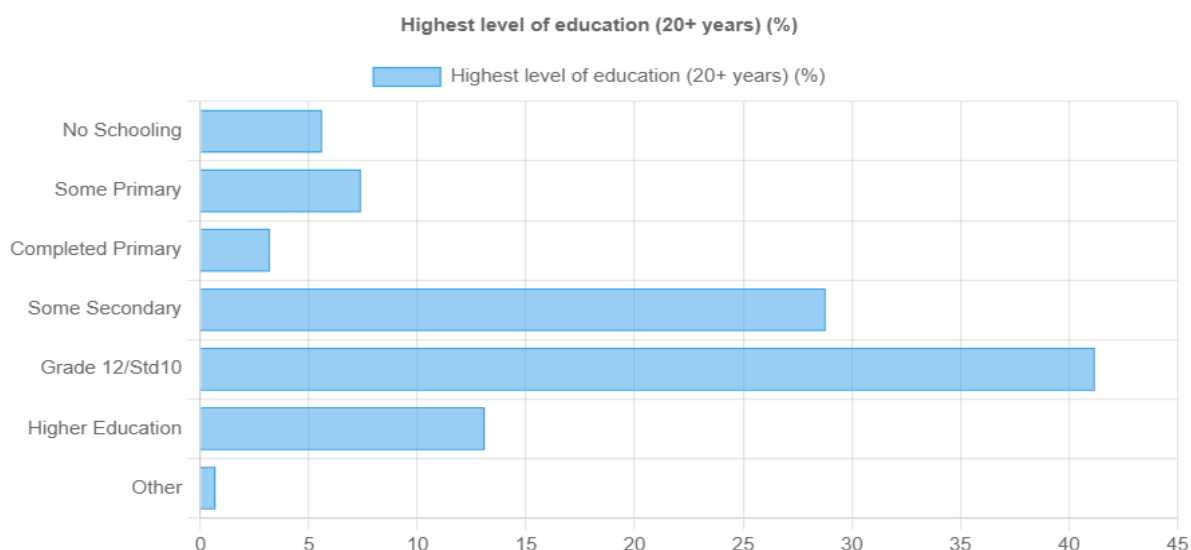
Table below indicates the trends of education levels amongst males and females in the Mpofana Local Municipality.

There has been a significant increase in the number of person who attending school from 7.0% in 2011 to 12.2% in 2022 and there is also an increase in number of people who attend higher education from 5.9% in 2011 to 6.0% in 2022.

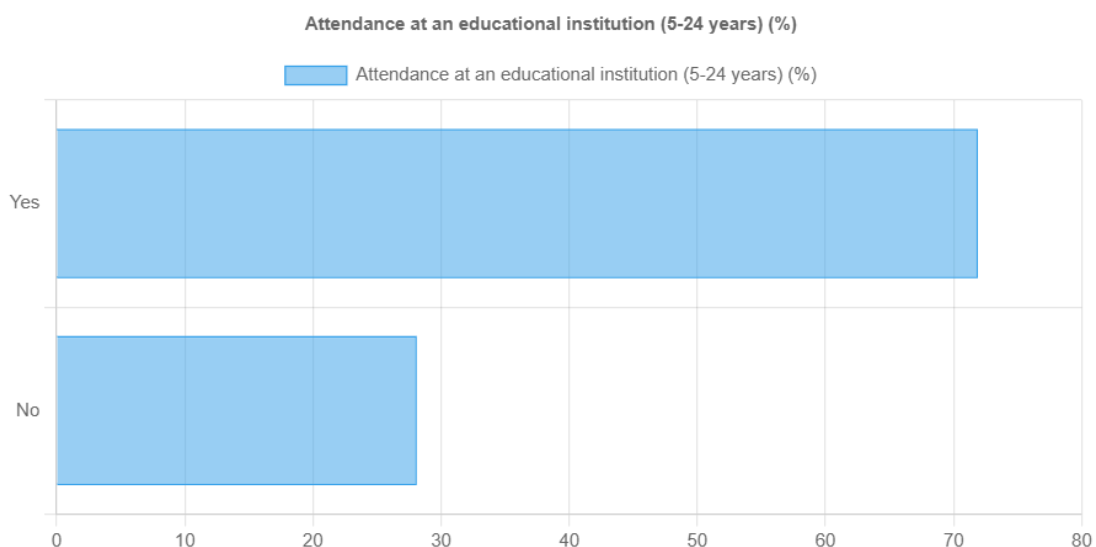
Number share per Institution by applicable population	
Pre-school (incl. ecd centre; e.g. day care; crèche; playgro)	1278
Primary school (grade r to 7)	7502
Secondary school (grade 8 to 12)	3525
Technical vocational education and training (tvvet); formerly	233
Other college (including private and public nursing college)	26
Higher educational institution (including university/univers and tvet)	508
Community education and training college (including adulted)	42
Not applicable	24 277
Applicable total (Attending school)	13 114
Attendance per age group	
5-14	8859
15 - 19	2336
20+	993

Percentage share per Institution by applicable population	
Pre-school (incl. ecd centre; e.g. day care; crèche; playgro)	9.7%
Primary school (grade r to 7)	57.2%
Secondary school (grade 8 to 12)	26.9%
Technical vocational education and training (tvvet); formerly	1.8%
Other college (including private and public nursing college)	0.2%
Higher educational institution (including university/univers)	3.9%
Community education and training college (including adulted)	0.3%
Attendance share per total population of age group	
5-14	97.7%
15 - 19	73.8%
20+	4.7%

Name	Frequency	%
No Schooling	43 232	5,6%
Some Primary	57 712	7,4%
Completed Primary	24 669	3,2%
Some Secondary	223 869	28,8%
Grade 12/Std10	319 604	41,2%
Higher Education	101 804	13,1%
Other	5 280	0,7%



Name	Frequency	%
Yes	277 566	71,9%
No	108 634	28,1%



GRAPH: LEVELS OF EDUCATION 2022

OTHER FINDINGS BASED ON DEMOGRAPHICS

- The demographics show that there is a decrease in as far as the population is concerned, this could be the result of the closing of Tai-Yuen Textile which attracted quite a number of people from neighboring towns.
- There is an average of 4 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 starting to increase. However, the numbers show that a greater number of the older generation are illiterate, which therefore arises a need to develop ABET classes so 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 been filled by historically disadvantaged individuals.

DESIGNATION	DEPARTMENT	GENDER
Municipal Manager	Office of the Municipal Manager	African Male
Chief Financial Officer	Budget and Treasury Services	African Male
General Manager	Corporate and Community Services	African Male
General Manager	Infrastructure Development and Maintenance	Vacant

It's worth noting that a greater percentage of the staff at middle management and lower levels are also 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

C3.2.2 POWERS AND FUNCTION

MAYOR

The Mayor is the chair of the EXCO and Budget and Treasury Services Portfolio and is responsible for overseeing the functioning of the municipality in partnership with the administration and duties of ward committees.

SPEAKER

The Speaker is the chair of the Full Council and is also responsible for the administration of the Council

EXECUTIVE COMMITTEE / COLLECTIVE EXECUTIVE

The Mayor is the chair of the Executive Committee and its core function is to act on behalf of Council on urgent matters with subsequently reporting to Council.

FULL COUNCIL

The Mpofana Local Municipality is category B municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The political leadership of this Municipality consists of ten (10) Councillors of which five (5) are Ward Councillors and the remaining five (5) 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 10 seats, 7 seats for the ANC, seat for the DA, seat for the EFF, and 1 seat for IFP.

MPAC

MPAC continues to play an oversight role on behalf of the Council. MPAC has through CoGTA's support received extensive training 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 the Council.

PORTFOLIO COMMITTEES

Council Portfolio Committees are structures 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 consist 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 the stakeholders are in agreement with the approved organogram. It has gone to the Portfolio Committee that has noted it and the Council which has to approve.

OVERVIEW

DEPARTMENTS

The Municipality has the following 4 administrative department namely, the Office of Municipal Manager, Corporate and Community Services, Budget and Treasury and Infrastructure Development & Maintenance. Mpofana has approved its organogram for the 2024/2025 financial year at a Council meeting. The approved organizational structure is aligned to the vision and the mission of the Municipality.

ADMINISTRATION

The Municipal Manager heads the administration of the municipality. In addition to the Municipal Manager's Office, the municipality has 3 departments, each being headed by a General Manager (GM).

OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager is responsible for the Internal Audit as well as the IDP/PMS, Communication, Legal, Risk Management and Compliance, Disaster Management, Fleet Management, and Messenger.

BUDGET AND TREASURY SERVICES

The primary responsibility for ensuring transparency, accountability and sound financial management. This means ensuring that: all statutory requirements are adhered to monthly management reports, National Treasury in-year monitoring reports and annual financial statements are prepared and submitted on time, financial resources are effectively and efficiently utilized, and there is efficient implementation of the Supply Management Policy.

CORPORATE AND COMMUNITY SERVICES

Responsibilities for this department include Community Facilities, Libraries, Museum, Tourism, Local Economic Development, Traffic/Law Enforcement, Youth, Employment Recruitment, Skills Development, Human Resources related issues, Committee/Secretary, Records Management, Municipal Building, Receptionist, Information Technology, and enhanced administrative system.

INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

This department is responsible for implementation of all MIG projects, INEP projects, EPWP and CWP programmes, Road maintenance, Electricity, and Building infrastructure.

C3. 3 MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipality has filled 1 S54 and 2 S56 positions. There is a vacancy (S56) for GM: Infrastructure Development and Maintenance. However, the Municipal Manager is an overseer of the department.

The Senior Human Resources, Human Resources and Committee Clerk positions has also filled. The vacant post for GM: Infrastructure Development and Maintenance has been advertise and still waiting for appointment.

THE VACANCY RATE

The vacancy rate is 20 %.

C3. 4 HUMAN RESOURCE DEVELOPMENT

SKILLS SHORTAGES

The municipality has embarked on a workplace skills Audit that 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 skillsresources to be acquired in order to achieve its mandate. The finding 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 in the last 5 years, however the municipality was unable conduct training for internal staff in 2024/2025 financial year due to financial constraints. Future trainings 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 a need to capacitate the workforce. 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 perused.

SHARED SERVICES

Mpofana Local Municipality shared services arrangements with sister municipalities within the district on Town Planning. An example is Shared Service Centre, which is at uMngeni Municipality that specifically deals with GIS, Mpofana also benefits from the centre.

EMPLOYMENT EQUITY PLAN

All appointments are made in line with the approved Employment Equity. It is for this reason that most of our employees are previously disadvantaged individuals. The Employment Equity plan is reviews 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 Resources Strategy is due for review. The appointment of the Senior Human Resources Officer and Human

Resource Officer 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 outdated Human Resource Strategy in that the Principles are similar to the one of the outdated Human Resource Strategy.

TABLE REFLECTING THE STATUS OF SECTOR PLANS/ BYLAWS/ POLICIES IN THE MUNICIPALITY

The following Human Resource related Policies are in place

Name of Sector Plan/ Policy / Bylaw	Lifespan	Adoption Date	Development/ review status (Draft/ to be reviewed)
Human Resource strategy	5 years		Draft has been developed and is due for adoption in June
HR Policy		30 March 2015	To be reviewed
Recruitment Policy and Selection Policy		30 May 2023	Adopted
Retention Policy		30 March 2018	To be reviewed
Exit Management Policy		30 April 2023	Adopted
Workplace Policy on HIV/AIDS			To be developed
Code of Ethics for Municipal staff		30 March 2015	To be reviewed
ICT governance Framework and Strategy		01 December 2022	Adopted
ICMS Policy		25 January 2023	Adopted
Overtime Policy		30 March 2015	To be reviewed
Employment Equity Plan	5 years	01 October 2018	To be reviewed
Workplace Skills Plan		30 March 2015	To be reviewed
Leave Policy	5 years	30 May 2023	Adopted
Induction Policy	5 years	30 May 2023	Adopted
Probation Policy	5 years	30 May 2023	Adopted
Acting Allowance Policy	5 years	30 May 2023	Adopted
LED Strategy	5 years	11 May 2020	Adopted
Anti-Fraud and Corruption Strategy			To be reviewed
Revenue Enhancement Strategy			To be reviewed
Rates Policy		31 May 2024	Adopted
Disaster Sector Plan		31 May 2024	Adopted
IPMS Policy	5 years	30 March 2022	Adopted
Credit control and debt collection policy		31 May 2024	Adopted
Tariff policy		31 May 2024	Adopted
Youth Development Strategy	5 years	30 April 2020	Adopted
ICT User and Security Policy	5 years	01 December 2022	Adopted

As depicted in the above table, it should be noted that Mpofana has not 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 further evidenced by the fact that all Section 56 Managers are from previously disadvantaged groups.

C3.5 INFORMATION COMMUNICATION TECHNOLOGY

ICT has evolved over the years to become a critical strategic support function which spans across all the departments, this is further supported by the fact that Municipalities cannot operate without the information and the systems hosted by ICT. Some of these include finance systems, payroll, email, telephones etc. With this in mind it is clear that in municipalities the role of a Chief Information Technology Officer (CITO) cannot be seen as a traditional infrastructure Manager however it must be seen more as a technology visionary and operations manager role.

The role of the Chief Information Technology Officer will therefore be to determine how technology can be used to implement the business IDP. This informs the „technology visionary“ aspect of the role. Then subsequently, the CITO is responsible for actually integrating and running the technology, i.e. the role of the „operations manager.“ hence, the CITO must have an excellent combination of both business and technical skills in order to successfully design the functional and technical aspects of the business strategy and then build the IT organization to execute its components. In order to ensure that the technology remains tuned to the organisations and that it grows with the organisation the CITO shall report direct to the Municipal Manager. The incumbent, who assumes this CITO role, should have a strong Technology vision with the practical ability and experience to design, build, and run the technology of the Municipality with focus on the internal and external benefits of ICT.

Municipal Manager

The Municipal Manager is the Chief Information Officer and is responsible for providing strategic leadership for ICT. The Municipal Manager is also responsible for appointing the CITO and for delegating the role of an ICT security to the security officer.

Chief Information Technology Officer

The CITO is the link between the business and ICT; he/she provides visionary and operational leadership to the organisation. Over and above these roles the CITO must also ensure ICT compliance and crafts the budget for ICT. Research and best practice in both the private and public sector shows that the semi outsource function is the best option, it is therefore recommended that the following post should be outsourced in order to maximise the economies of scale and to ensure that the Municipality remains abreast with the latest technologies.

Helpdesk

First line of support, the technician must have basic knowledge of user administration and an in depth knowledge of Microsoft Office and a working knowledge of pastel evolution especially contact management.

Security Officer

The role of the Security officer is to ensure network, dataset, application and operating system security. He /She is also responsible for ensuring that the all firmware and software is constantly updated and that threats are dictated and mitigated as and when they occur.

Technicians

The Technicians shall be responsible for attending to all technical faults logged via the helpdesk, they are also responsible for the day-to-day maintenance of the server, network equipment, front-end peripherals and the software run by the Municipality.

IDP alignment

ICT despite its strategic importance to municipalities is marginalised and as such is not catered for in the IDP. To ensure that ICT is aligned to the IDP the following inputs shall be integrated into the IDP.

The executive strategic objective of ICT shall be to ensure a stable and reliable ICT infrastructure which supports the various departments by providing them cost effective, compliant, business aligned and community focused ICT services.

C3.6 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

INTERNAL	
STRENGTH	WEAKNESS
- Harmony between administration, political leadership and labour; - Strong intergovernmental Relations; - Middle-managed appointments; - Clear communications protocols; - Skilled and Innovative workforce; and - Functionally Governance Structures.	- Shortage of staff in critical positions; - Ineffective ICT system and no off-site security back up; - Lack of Internal Legal Service Unit; - Failure to analyze community's changing living conditions; - Implementation of relevant programmes; - Planned programmes overtaken by unplanned emergency activities; - Misplacement of skills; - Poor records management; - Outdated Policies; and - Implementation of WSP
EXTERNAL	
OPPORTUNITIES	THREATS
- Readily available labour source; - A pool of graduates; - Government departments support with providing warmbodies; and - Usage of ICT to automate and enhance internal processes.	- High Staff turnover - Sense of entitlement for local community to be employed in the Municipality (Possible protest) - Worsening staff morale; and - Inability to attract high-skilled staff.

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: KEY CHALLENGES

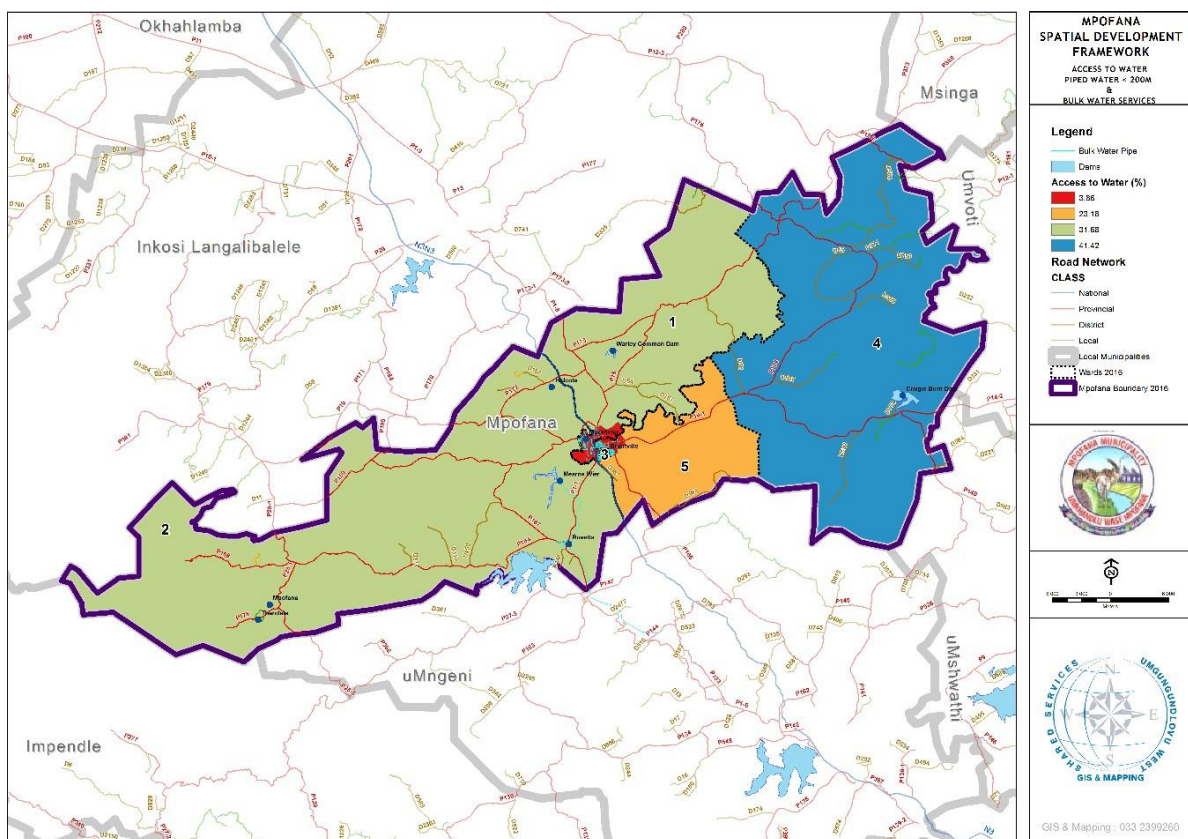
- Inability to attract high-skilled staff;
- Sense of entitlement for local community to be employed in the Municipality;
- Political instability (possible protest);
- Outdated Policies;
- Failing to implement WSP;
- Lack of Internal Legal Service Unit; and
- Planned programme overtaken by unplanned emergency activities.

C4. BASIC SERVICE DELIVERY

C4.1 WATER AND SANITATION

Water and sanitation is one of the most basic needs in our society and a major municipal development mandate within the Republic of South Africa. Mpofana Municipality still has a major backlog in terms of water and sanitation in certain 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.

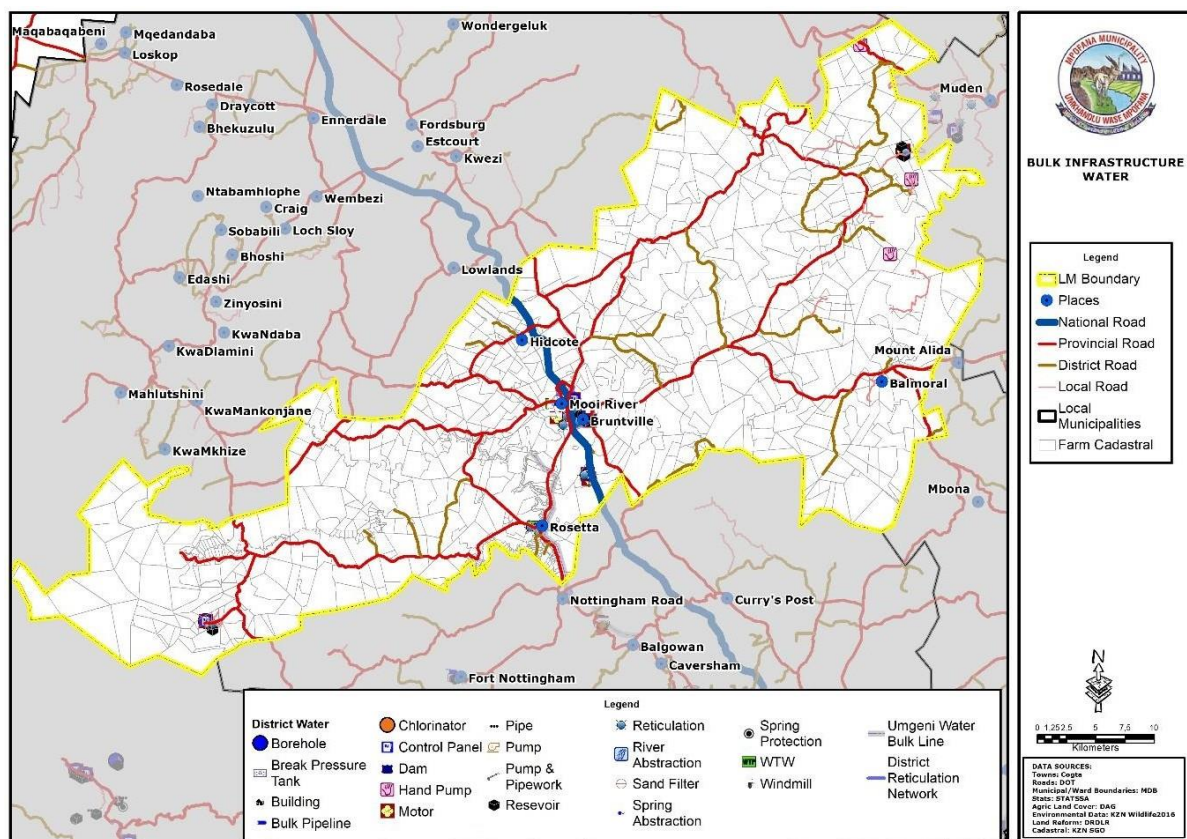
FIGURE 1: PIPED WATER PER WARD WITHIN THE MUNICIPALITY



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.

Greater Mpofana BWSS Phase 1 Rosetta WTP – Pump Station Building, Reservoir and Site Admin Building

MAP 3: PIPED WATER



The uMgungundlovu District Municipality is the Water Service Authority.

The following areas do not have water:

- Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- There are no areas without solid waste
- There is a challenge with VIP toilets at Sierra Ranche (Ward 5) and Vrystat Farm (Ward 4). There are new households that need VIP toilets – Total 220 VIP's.

The following areas require temporary shelters:

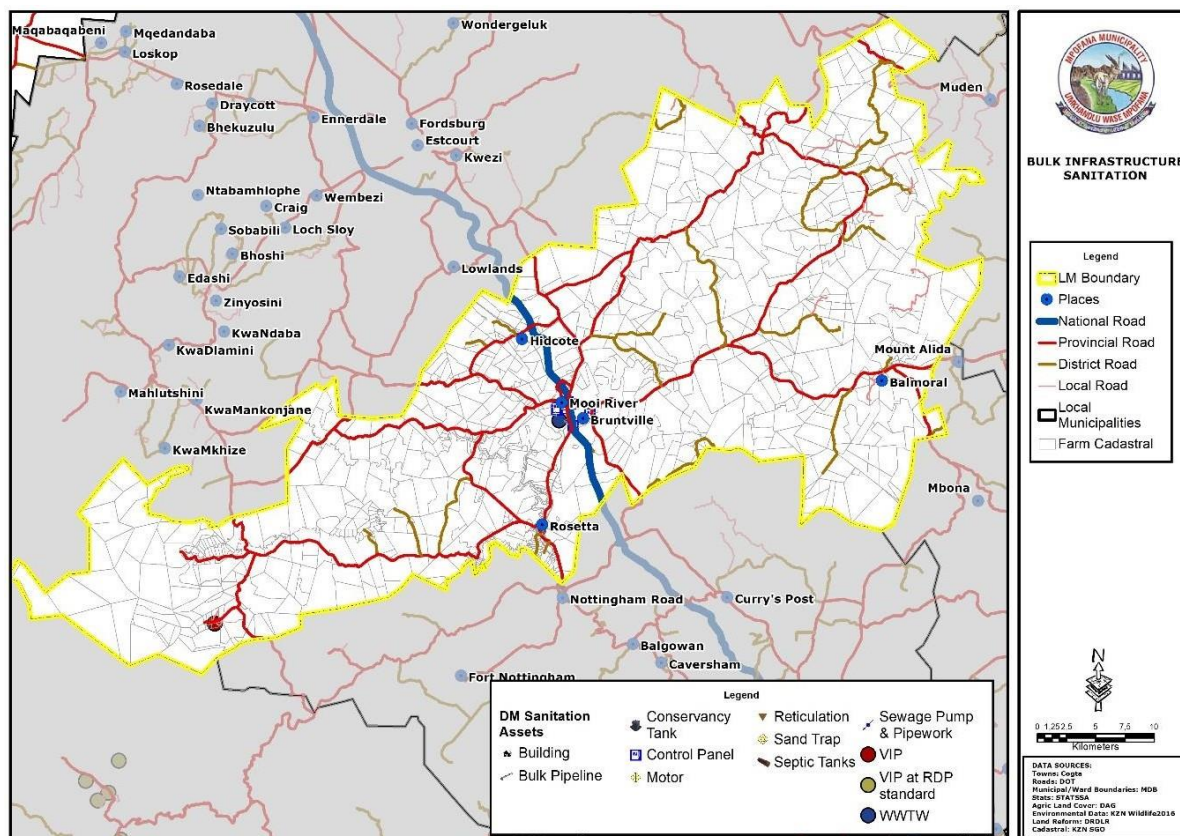
Yes; NCD, Town Hall, Rosetta and Brickyard. Supporting amenities are also needed such as sleeping materials, food and edibles and toiletries. Indicate if there's any areas without water

- Yes; Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- List of Jojo /Water Tanks Distributed.

	DATE	AREA	WARD	NO. OF JOJO TANKS
1	31 March 2020	Tabusi area	Ward 5	3 x JOJO tanks
2	31 March 2020	Scottsfontein area	Ward 1	1 x JOJO tanks
3	31 March 2020	Kwa – Mqenula area	Ward 4	2 x JOJO tanks
4	31 March 2020	Dwaleni area	Ward 4	1 x JOJO tanks
5	31 March 2020	Birdspruit area	Ward 4	1 x JOJO tanks
6	31 March 2020	Mngwenya area	Ward 1	1 x JOJO tanks
7	31 March 2020	Middelrus (Kwa Dora)	Ward 4	1 x JOJO tanks
8	01 April 2020	Nyamvubu (Kwa Grey)	Ward 4	1 x JOJO tanks
9	01 April 2020	Nyamvubu (KwaToyi)	Ward 4	1 x JOJO tanks
10	01 April 2020	Manana farm (Mgqula)	Ward 4	1 x JOJO tanks
11	01 April 2020	Manana farm (Vrystaat)	Ward 4	1x JOJO tanks
12	02 April 2020	Mngwenya	Ward 2	2 x JOJO tanks
13	02 April 2020	Kwa-Mqenula	Ward 2	2 x JOJO tanks
14	06 April 2020	Phofini	Ward 1	4x JOJO tanks
15	06 April 2020	Birdspruit	Ward 4	1x JOJO tanks
16	06 April 2020	NCD	Ward 1	1x JOJO tanks
17	07 April 2020	Gqumusha	Ward 4	2x JOJO tanks
18	07 April 2020	Sefela	Ward 1	1x JOJO tanks
			Total	27 JOJO tanks

Indigent households has been encouraged to register in the Indigent Register in order to receive free basic water. Mpofana LM has water demand of 7-8 MI/d.

The extent of water losses within Mpofana LM is unknown. There are no known water conservation strategies in the Mpofana LM.



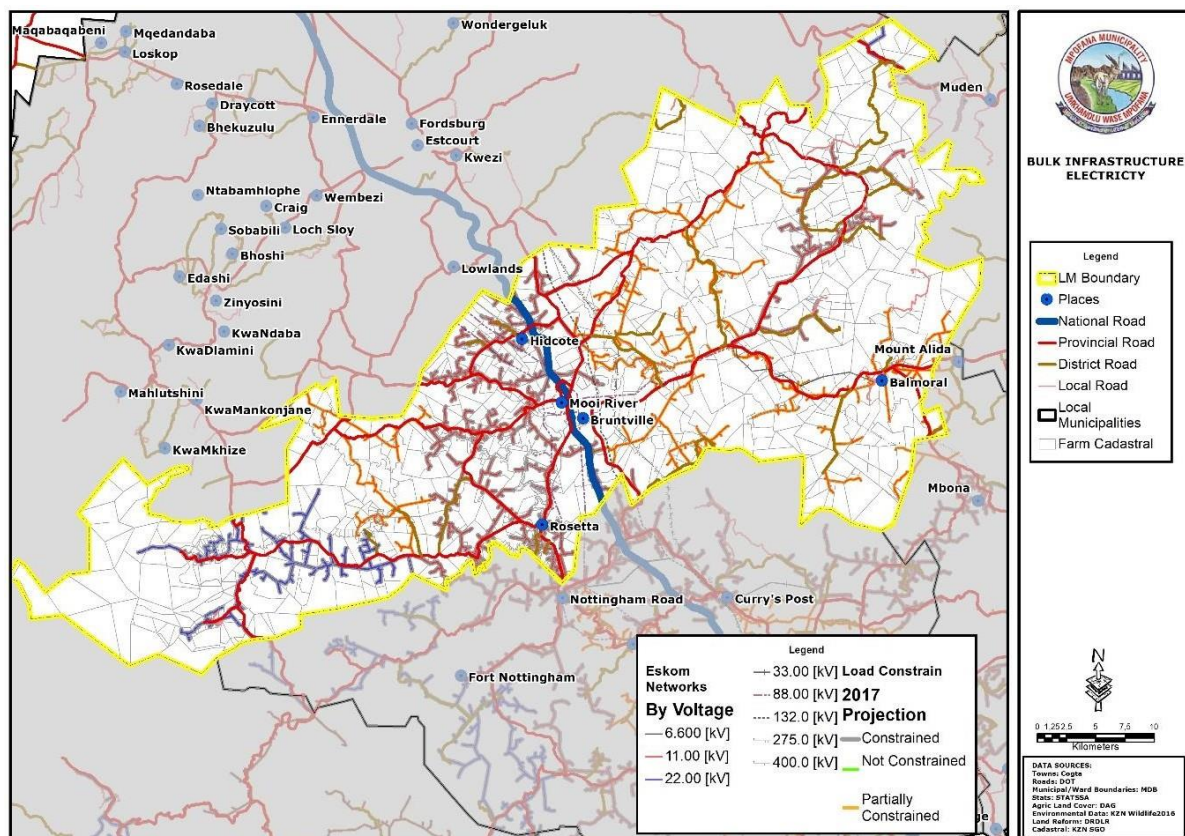
MAP 4: SANITATION

C4.2 ENERGY SOURCES

There has been substantial improvement in the percentages of households that use electricity for lightening purposes. The majority of the households using electricity are located in the urban centers of the municipality moreespecially Mooi River, Bruntville and Rosetta. The use of candles has proven to have hazard effects and the development of the Electricity Sector Plan within the current IDP will properly address areas that require electricity for lightening. 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.

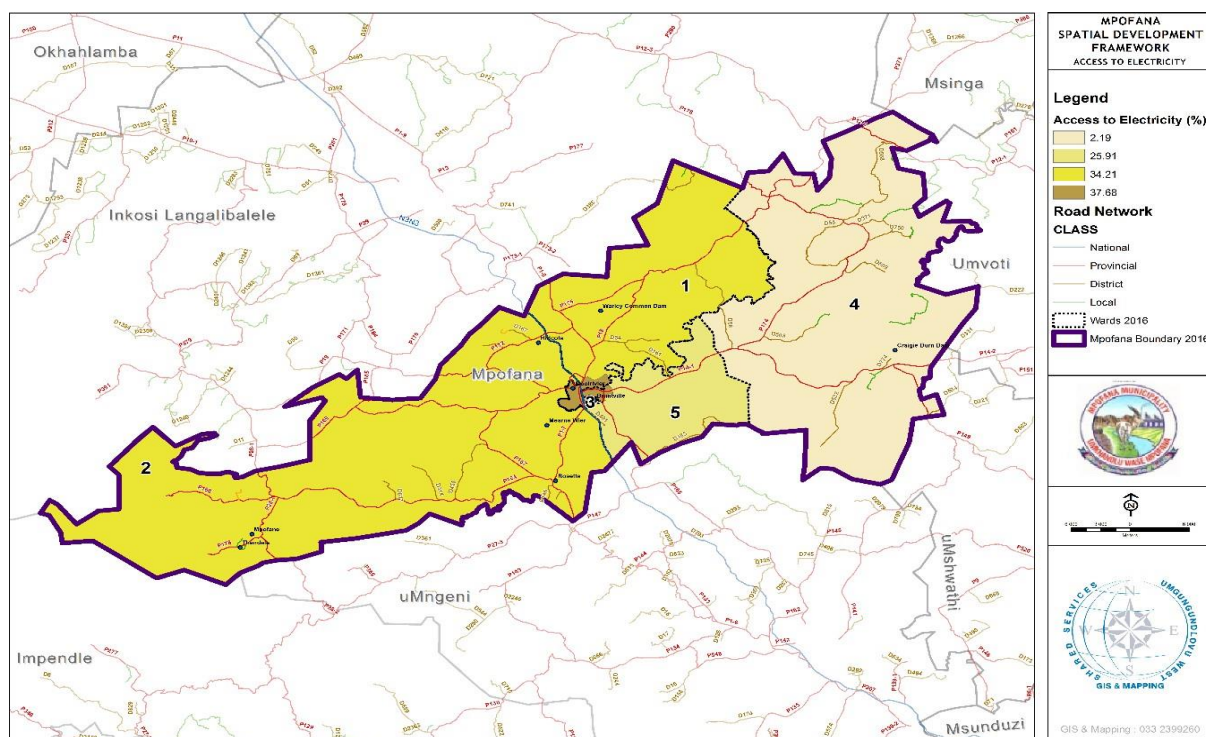
It cannot be denied that major backlogs exist in as far as access to Electricity is concerned that's why 42 million rand was set aside for the Electrification Project which will aid in dealing with these backlogs in the affected wards(Wards2 and 4). The Municipality currently does not have an Energy 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, 2, 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 geysers to assist households in minimizing the usage of Eskom Electricity.



MAP: ELECTRICITY FOR LIGHTENING 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. 660 households are due to benefit from the electrification projects as per the 2023/24 budget with a total number of 200 houses already electrified. There is no Eskom project undertaken within Mpofana Municipality area.



MAP: ELECTRICITY NETWORK

The above map shows that central to Mpopana the electricity network is available but as you move away from the centre of the town electricity network is lacking.

ENERGY FOR LIGHTNING

Name	Frequency	%
Electricity from mains	8 076	95,7%
Gas	5	0,1%
Paraffin	7	0,1%
Candles	266	3,1%
Solar	80	0,9%
Other	0	0,0%
None	3	0,0%

There has been substantial improvement in the percentages of households that use electricity for lightening purposes when comparing the census 2011 against the recently conducted 2022 Community Survey (See table below)

ENERGY FOR COOKING

Name	Frequency	%
Electricity from mains	5 410	64,1%
Gas	1 535	18,2%
Paraffin	22	0,3%
Wood	1 452	17,2%
Coal	4	0,1%
Animal dung	0	0,0%
Solar	3	0,0%
Other	3	0,0%
None	6	0,1%

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 imperative for the municipality to promote alternative sources of electricity, hence solar systems 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 municipality. This is an indication that natural forests are depleting which poses downstream environmental concerns. More electricity supply is a strategy towards addressing the issue. An application has been lodged with the Department of Energy for the electrification project of the householders which did not benefit in the initial project.

WARD	ELECTRICITY	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	2	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 and 4 in so far as the electricity is concerned. The major backlogs exist in ward 2 and 4. The electrification project is to decrease the numbers and thereby address the backlogs. More candles are being used in Ward 4 meaning that the backlogs are much higher in ward 4 than in ward 2.

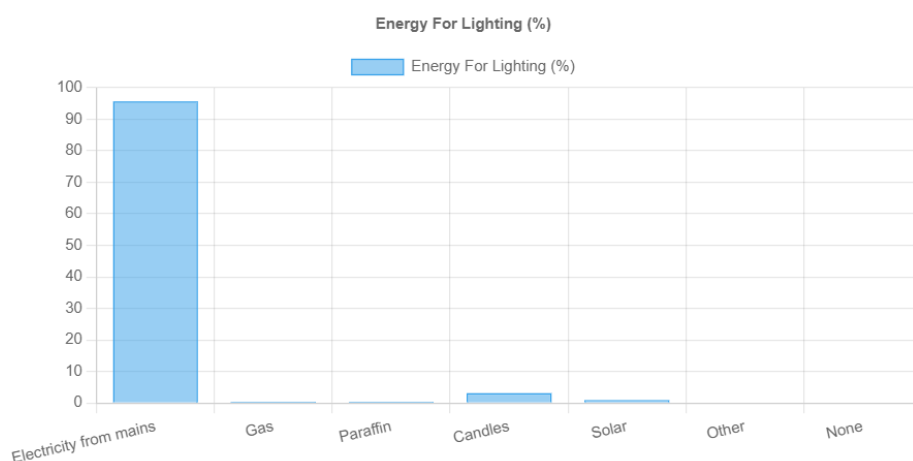


FIGURE 5: ACCESS TO ELECTRICITY FOR LIGHTENING

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 reflects that the municipality has a challenges to provide electricity to rural areas especially ward 4.
- At the moment an Operations and Maintenance Plan is still being developed. Once the funds to fund the maintenance is made 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 license for ward 1 and 3 respectively. The Energy / Electrical Sector Plan is currently being planned.

C4.3 SOLID WASTE MANAGEMENT

The municipality is responsible for waste collection. There has been a significant increase in household refuse collection from 51.0% in 2011 to 74.4% in 2022. There is a Compactor Truck that was purchased in 2012. There is a need to provide refuse collection services to areas that are 40 km 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.

C4.3.1 SOLID WASTE STATUS

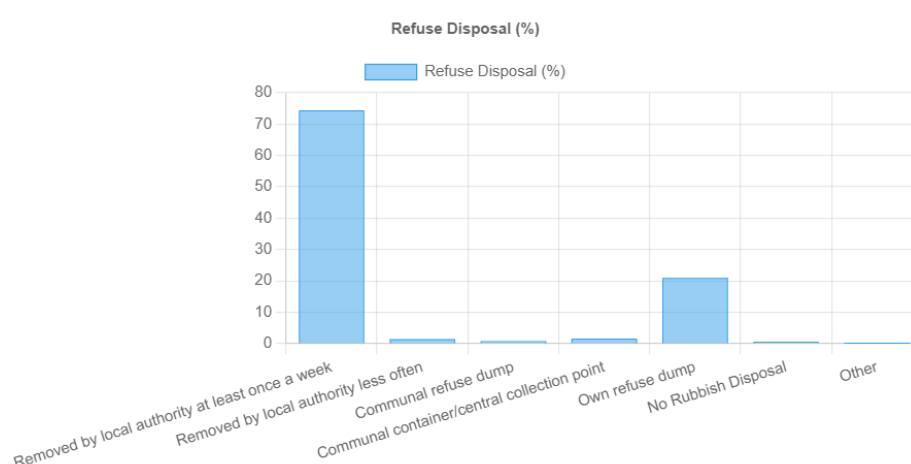


FIGURE 6: WASTE REMOVAL

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. Department of Environmental Affairs and UMgungundlovu District (Environmental unit) assists in educating the community about recycling. The recycling project has been operational for quite some time now and that

project is led by community members.

C4.3.2 WASTE DISPOSAL

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 bury the dirt. It is also worth mentioning that Mpofana municipality has looked at other options with regards to Waste Management Plan.

There have been proposals from prospective investors where an initiative to convert waste to energy has been tabled so as to better manage 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.

C4.3.4 STATE OF WASTE DISPOSAL

- As a result of the non-compliance notices issued by EDTEA in respect of the Landfill site and cemetery within Mpofana a Task Team led by Cogta was developed to support the municipality
- Terms of Reference have been adopted and participants include COGTA, EDTEA, DWS, UMDM and the Municipality
- Resolutions taken to date include the following: -
- Landfill Site
 - Service Provider to update proposal for the landfill site and to include action plan addressing the noncompliance issues raised by EDTEA
 - Proposal to include costing and engineering reports
 - Proposal to note issue of licence review and other issues such as leachate being located outside the boundary
 - Report to ensure least impact on environment, compliance issues and most cost effective
 - Municipality to consider use of their own weigh bridge to weigh refuse before going to landfill site – this will provide accurate tonnage
 - Municipality to advise on yellow plant – possible use of MIG funds; possible rent to own option, possible purchase of refurbished compactor (Umngeni an option)
 - Municipality to request assistance from Treasury and Finance Expert to determine cost reflective tariffs for refuse removal – this should impact on the budget
 - Municipality to urgently consider mechanisms for the provision of health and safety gear (uniforms, boots, refuse bags) for EPWP – at least 60 are employed but not working due to lack of protective clothing. Possibility of requesting for assistance from Msunduzi to be investigated.

- Funding mechanisms for landfill site to be investigated
- Issue of illegal waste pickers will be dealt with once fencing has been erected
- Service Provider requested to dig a further trench below the leachate dam to cover overflows
- District to consider assistance with transfer station for sorting of recyclable waste

C4.3.5 IWMP ADOPTION AND IMPLEMENTATION

The Integrated Waste Management Plan (IWMP) is due for review and the document will be prepared in house. This was prompted by the MEC's comments in as far as the 2022/23 IDP is concerned. Mpofana has also through the EPWP Programme trained unemployed graduates to the process of sustenance of the landfill site wherein communities are taught about recycling and better management of their waste. The municipality has also come into partnership EDTAE, which is a youth in waste programme which is in line with the Integrated Waste Management Plan, the programme assists in educating the community about recycling. Another project has recently been launched a recycling projects that is led by community members.

C4.3.6 DIVISION OF WASTE INITIATIVES

The municipality provides some assistance in the recycling center which is monitored closely by the municipality in consultation with the Wild lands 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 Sibusiso Dladla in 2007 because there were no employment opportunities in the area. A lot of people including himself were unemployed. So rather than waiting for 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 some are in Johannesburg. One of the project's 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-functioning of other equipment that is 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.

C4.3.7 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.

C4.4 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 levels.

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 is adjacent to the N3.
- R622 (P14-2) to Greytown and beyond.
- P164 to Drakensberg.
- P175 to Mtshezi

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 characterized 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 capital projects which will be split between Wards.

There are projects in place which 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 the heavy vehicles.

C4.4.1 PROVISION OF NEW ROADS AND FACILITIES

The municipality is responsible for new roads and municipal facilities, the municipality's capital budget has made provisions for these new roads and facilities.

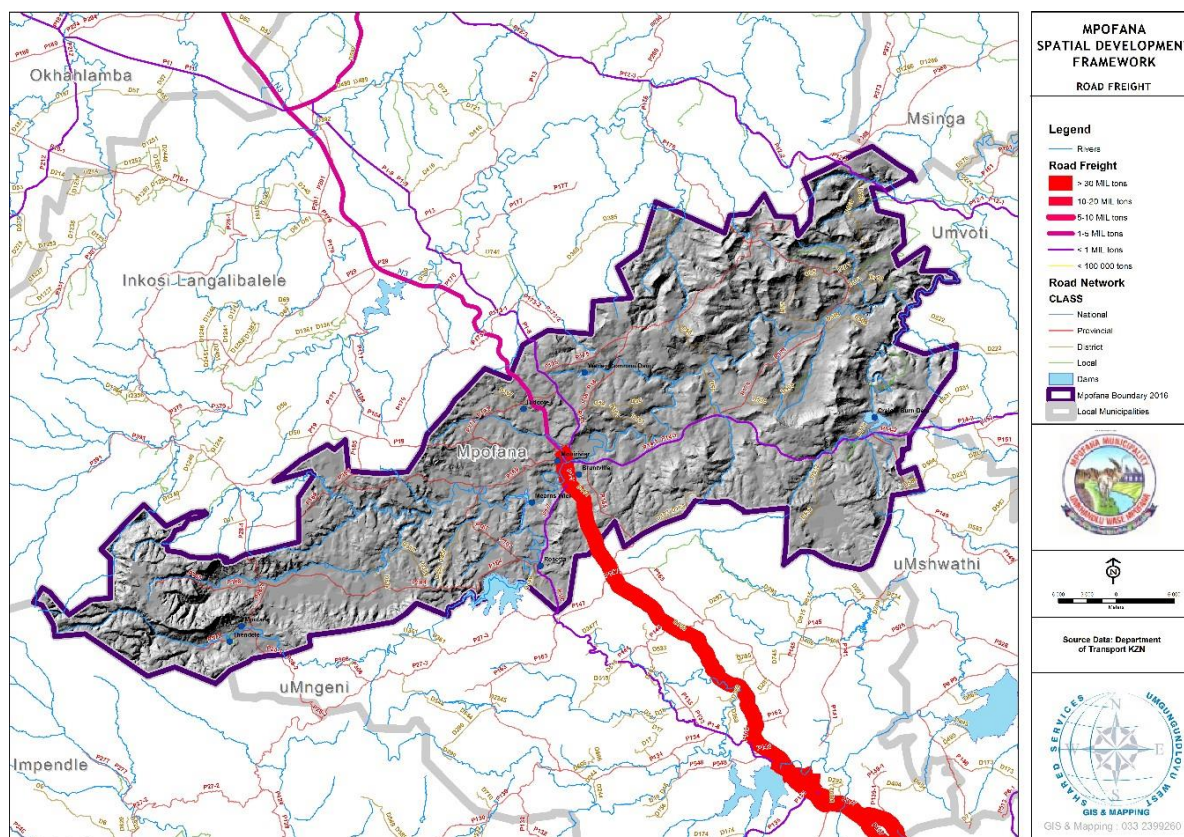
WARD	NEW ROAD NAME/FACILITY
1	Rehabilitation of York Terrace Road
	The Construction of Riverdale Sporting Centre
2	Osuthu Access Road
3	Rehabilitation of Bruntville Internal Roads Phase 2
	Upgrade of Bruntville Sports Field
4	Construction of Mzilanyoni gravel road
5	Construction of Phumlas Community Hall
	Phumlas Access Roads
	Townview Access Roads

C4.4.2 OPERATIONAL AND MAINTENANCE PLAN

A provision of a new roads and facilities as indicated above has been made. There is an operational 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 further been set aside for the implementation of the operational and maintenance plan.

C4.4.3 INTEGRATED TRANSPORT PLAN

MAP: ROAD NETWORK



C.4.4.4 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.

C.4.4.5 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 IPD 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 have dilapidated 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 it can has repaired some, under very tight budgetary constraints. The roads in ward 2 and 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 site, the table below indicates where there are backlogs, needs and priorities for all community facilities over and above the facilities.

Cemetery

Municipality to urgently contact owners of Lot 596 and engage on the possibility of purchasing portion of the land for cemetery extension, this would solve cemetery space for the next 15 – 20 years. Possibility that the owner of the land is in default – CFO to advise on status of account

Noted that parcel of land below 2500m2 does not trigger an EIA - this would solve immediate problem

As an interim bases – municipality advice to infill on existing plots where there is space

It is not recommended that any of the plots adjacent to the Clinic or existing cemetery be utilised due to the high water table

The extension of curry post road cemetery is also not supported due to the soil conditions and slope of the land

Municipality to proceed with the legal process of expropriating the privately owned land where the cemetery has encroached (Lot 426 / 422)

Town Planner to attend next meeting to advise on land queries in regards to zoning ect.

Business plan to be drafted to include fencing of cemetery site and provision of ablutions.

District confirmed that Mpofana cemetery is well laid out and if formalised and Lot 596 is attained, that this could be a best practice cemetery for other LMs. The land / legal issues need to be resolved however

Municipality to develop an action plan for the cemetery that includes responsibility, timeframe and financial implications. This to be presented at the next meeting.

COGTA to share the guidelines for the establishment of cemeteries with Mpofana

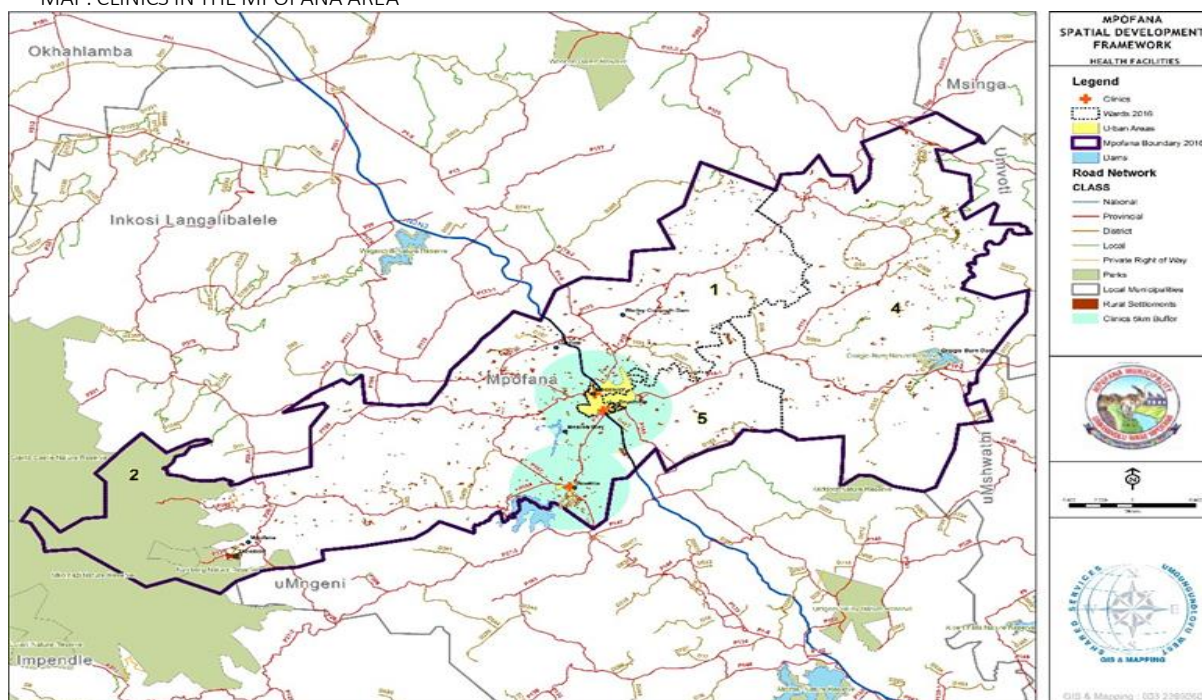


Below the graph shows communities access to facilities in the Mpofana area. This is broken down per ward and the number of those facilities per ward.

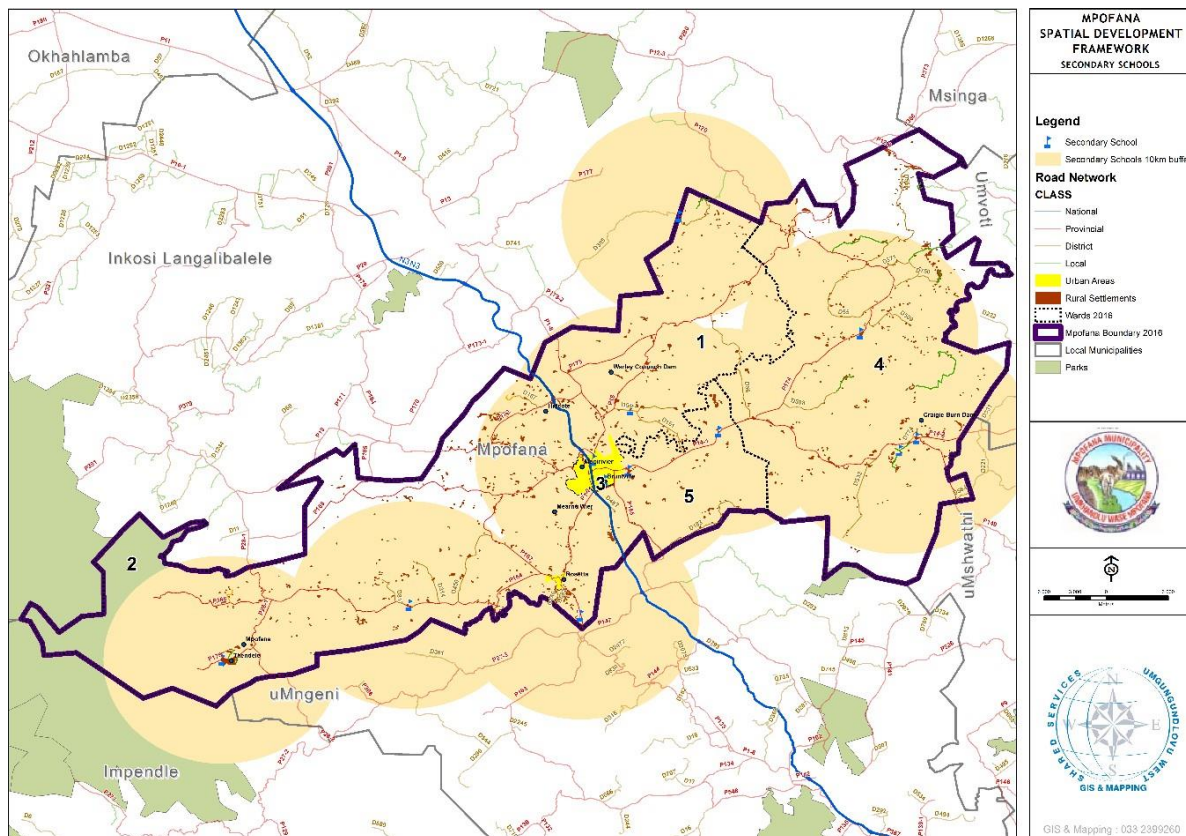
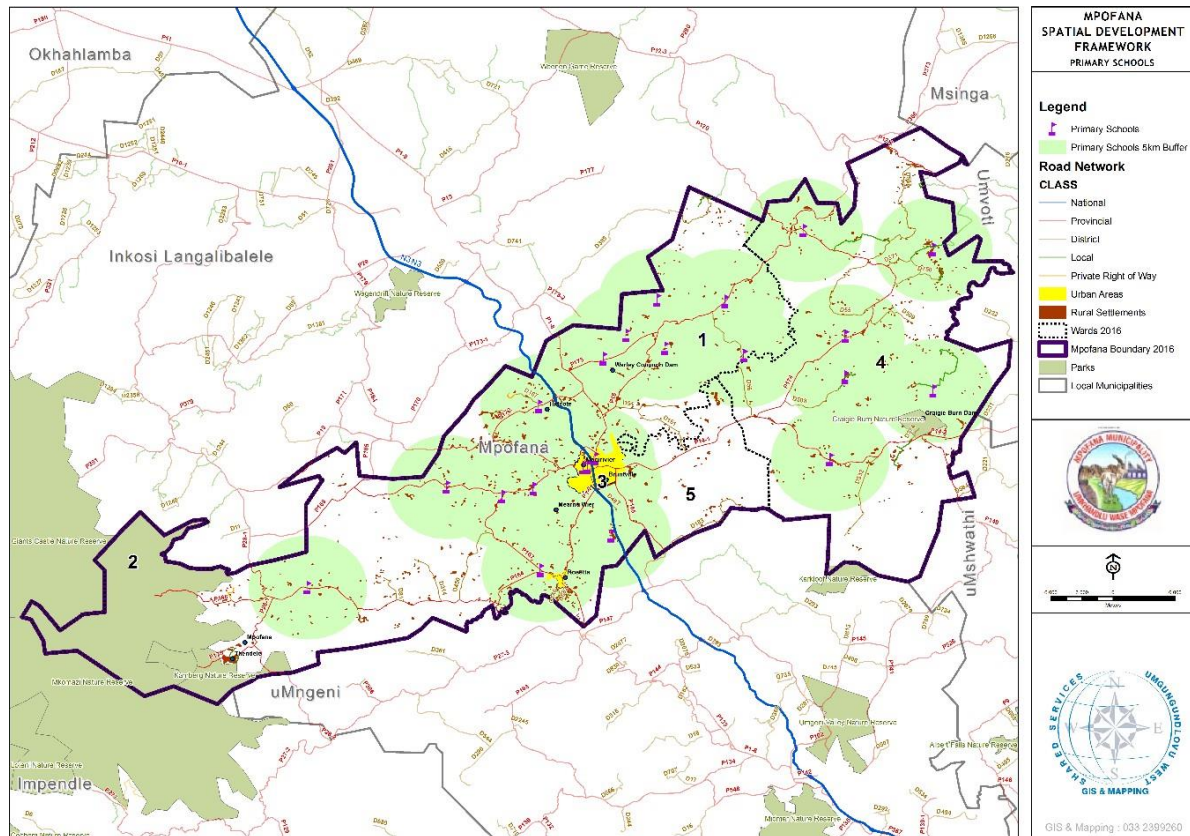
C4.5.1 STATUS, BACKLOGS, NEEDS AND PRIORITIES

SERVICES	TOTAL NUMBER MPOFANA	WARD 1	WARD 2	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 stations	1	1	n/a	n/a	n/a	n/a
Cemeteries	2	1	n/a	n/a	n/a	5
1 CDump sites	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		1	1	
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	
Early Childhood Development centres	6	1	1	2	2	n/a
Pounds	1	1	n/a	n/a	n/a	n/a

MAP: CLINICS IN THE MPOFANA AREA



MAP: SCHOOLS IN THE MPOFANA AREA



The Department of Education is looking into constructing a new Primary school due to the fact that 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 services. Department of Health provides 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 been in partnership with Mpofana Municipality is responsible for the funding of libraries and servicing the libraries by providing books. It cannot be denied that Recreational facilities are a priority in ward and 4 there is a need for such facilities as reflected in the table above which shows access to 110 facilities.

C4.6 HUMAN SETTLEMENT

C4.6.1 HOUSING DEVELOPER FOR HUMAN SETTLEMENT

The Municipality is classified as a housing developer for Human settlements in that the municipality is a signatory on Developments in the tripartite that is signed between the municipality, Human Settlements and the Implementing Agency.

C4.6.2 HOUSING SECTOR PLAN

Funding approved by the MEC to review a total of 17 housing sector plans for Local Municipalities including Mpofana. The Department is in the process of appointing a consultant to undertake the review. The Housing Sector Plan will be comprising of priority housing projects for all the 5 wards.

Below are projects that have been funded by Human Settlements (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.

C4.6.3 ALIGNMENT OF HOUSING SECTOR PLAN TO KZN HUMAN SETTLEMENTS SPATIAL MASTER PLAN

Funding approved by the MEC to review a total of 17 housing sector plans for Local Municipalities including Mpofana. The Department is in the process of appointing a consultant to undertake the review. Upon the adoption by the Council, the Housing Sector Plan will fully align to KZN Human Settlements Spatial Master Plan. Full alignment with KZN Human Settlement Spatial Master Plan will be ensured.

C4.6.4 EXISTING HOUSING PROJECT

STATUS AND BUDGET ALLOCATION 2024/25 – 2026/27

Municipality	Project Name	Ward	Units	Status	2023/24	2024/25	2025/26
Mpofana	Rosetta	2	100	Planning studies completed. The outstanding milestone is Water Use License Application (WULA) which has been submitted to the Department of Water and Sanitation and is awaiting approval; then the project will proceed to construction of internal services.	R189 000,00	R0,00	R0,00
Mpofana	Ekujabuleni (Sierra Ranch)	3	120	Planning – blocked due to unavailability of bulk water services.	R0,00	R0,00	R0,00
Mpofana	Rural Housing Project	4,1,2	TBC	Pre-Planning – rural housing project for various areas (farms) in ward 4, 1 and 2. Consent forms signed with CPA's and Trusts for each farm. A Development Rights Agreement has been signed for the farms that are still registered under the ownership of the Department of Rural Development and Land Reform. A consent form still to be signed with AmaChunu Trust prior to submitting the project for a stage 1 application.	R0,00	R0,00	R0,00
Mpofana	Bruntville (former hostel site)	3	120	Pre-Planning – the project is blocked due to social issues related to the potential beneficiaries of the project.	R0,00	R0,00	R0,00
Mpofana	Tendela	2	250	Pre-Planning – the project is blocked due to the land being privately owned. The land needs to be transferred from deceased estates to surviving beneficiaries prior to signing Land Availability Agreements for the project. Then the project will be implemented as a rural housing project.	R0,00	R0,00	R0,00

Mpofana	Craigieburn	4	850	Planning - blocked due to unavailability of bulk water services.	R0,00	R0,00	R0,00
Mpofana	Phumlas	5	400	Construction – the Department appointed an engineer to do structural assessment on the 39 remaining houses. The assessment has now been completed. The Department will evaluate the report, thereafter a contractor will be appointed.	R500 000,00	R4 182 056.50	R50 000,00
Mpofana	Ebuhleni	4	120	Construction (services) – blocked due to land disputes	R0,00	R0,00	R0,00
Mpofana	Townview Hall	5	N/A	Townview Multipurpose Centre – A contractor has been appointed to renovate and complete the structure on a timeframe of 18 months. Site handover is planned for the 15 th February.	R5 000 000,00	R0,00	R0,00
Mpofana	Disaster	4,3,5	1 9 5	Phase 1 - 95 houses, contractor is on site (Asande Projects). Challenges – social issues, theft of construction material, road conditions affect delivery of materials.	R17 100 000,00	R0,00	R0,00
		4,3,2		Phase 2 – 100 houses, contractor on site (Lingela Holdings).	R18 000 000,00	R0,00	R0,00
Mpofana	OSS	4, 2	28	Highover, Brutspruit – 28 units, Service providers have been appointed and introduced to the Municipality. Contract currently being drafted.	R3 844 026,00	R0,00	R0,00
Mpofana	Riversdale	1	82	Planning – the project received funding (stage 1) approval from the MEC in March 2024. A process of appointing a service provider is being undertaken by the Department.	R0,00	R0,00	R0,00

C4.6.7 MECHANISM FOR CO-ORDINATION OF HOUSING DEVELOPMENT

Housing projects are funded by Human Settlements, the coordination however lies with the Mpofana Local Municipality. The coordination of all current and planned Housing Projects takes place through Think Tank/Human Settlement Stakeholders Forum meetings which are attended by Mpofana's Housing officials. Department of Human Settlements, the Implementing Agency 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 Project, where upon Section 32 appointments have been made where some service providers perform 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.

C4.6.8 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 has not been commitments from the 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 as anticipated has been made to the Department of Water Affairs.

<i>HOUSING NEEDS AS PER HOUSING SECTOR PLAN</i>	<i>TYPE OF SETTLEMENT</i>	<i>NO OF UNITS</i>	<i>WARD</i>
Rondebosch	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
Scottsfontein		100	1
Phumlaas	Urban	800	5

C.4.6.9 ENHANCED EXTENDED DISCOUNT BENEFIT SCHEME (EEDBS) FOR MPOFANA MUNICIPALITY (Title Deeds Restoration Programme)

Our Municipality was amongst those selected to perform the duty of transferring some units within the Municipality to the qualifying beneficiaries occupying those units. This program was initiated since 2009, there were two consultants who were hired in different times (Mphathi and Ganwa Consultants) by the Department of Human Settlements to register all beneficiaries who qualify for the title deeds for the properties/units they had occupied it from long time ago which belonged to the Local Municipality.

At Mpofana Municipality this exercise was performed and completed, there were two sections of the townships namely: Bruntville Location (Pre 1994) and Riversdale Location (Pre- 1994)

BRUNTVILLE LOCATION

Most of the residents who did not own Title Deeds for their properties were able to register with the consultants, everybody was given a window period of about three months in Bruntville. The registration processed went well; we managed to register 161 Title Deeds and were handed to the rightful beneficiaries.

Presently the Municipality is sitting with 239 outstanding title deeds applications with different issues, but the dispute committee is dealing with them. The committee will be having a meeting with the Department Human Settlements to discuss the way forward regarding these issues sometime next week.

Attached hereto is a list of dispute applications for Bruntville Location

RIVERSDALE LOCATION

Riversdale consist of 92 units which all were registered for. We did not have any challenges with these units except for the outstanding rentals which each occupant had signed an acknowledgement of debt with the Municipality. There were 72 Title Deeds which were handed over to the beneficiaries. The registration for 20 outstanding applications was done and handed over to the Conveyancers to do the process of transferring them to the right full beneficiaries.

C4.7 SERVICE DELIVERY NEEDS FOR FARM DWELLERS

The municipality has abroad 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 dwellers to encompass inputs to the municipal Development Plans. UMgungundlovu District Municipality has embarked in providing VIP Toilets and also install borehole for water purposes in order to address the farm dwellers backlogs services delivery issues.

C4.8 TELECOMMUNICATION

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, websites, and blogs and Facebook pages are means by which the Municipality is able to communicate to the public. Telephones are vital in this regard. According to STATS SA, the Mpofana citizenry has access to cellphones although in some wards there are still issues with cellphone network. 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 under Mpofana Local Municipality and was previously not reachable via cellphones. Stats SA during the 2022 census confirmed that there is a rise in relation to access to telecommunication facilities in Mpofana.

C4.8.1 HOUSEHOLD WITH ACCESS TO TELECOMMUNICATION

As stated in the aforementioned paragraph, there has been an increase in the number of households with access to telecommunications in the municipality. This is evident by the number of people with access to cellphones as concluded by Stats SA. In 2001 22 % of households has access to cellphones 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 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 computers means that computer literacy is low in Mpofana hence there is a need to make the Youth centre more accessible.

Below is a table from the census 2022 which shows peoples access to telecommunication facilities.

MUNICIPALITY	RADIO	TELEVISION	COMPUTER	REFRIGERATOR	TELEPHONE	CELLPHONE	INTERNET
Mpofana Local Municipality	4763	6800	2000	5000	4500	7100	3000

C4.9 INFRASTRUCTURE DEVELOPMENT PROJECTS

The projects listed below respond to all the infrastructure requirements of the municipality across all of the five 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 areas. The projects listed below even though not currently funded are informed by community needs and priorities identified through the wards committee structures and through the series of community meetings in developing the IDP. The table below summarizes the list of needs identified during our community engagements which took place in March 2024.

C4.10 BASIC SERVICE DELIVERY: PROJECTS / PROGRAMMES

IDP PROJECT NUMBER	PROGRAMMES /PROJECT		PHASED ANNUAL INVESTMENTS COSTS (3 YEAR PROJECTIONS) (2022/23) (2023/2024) (2025/2026)			FUNDING	RESPONSIBILITY
IMPROVE MOVEMENT SYSTEMS, CONNECTIVITY AND BULK INFRASTRUCTURE							
DOT1	Maintenance contract - Mooi River Zone	Mooi-River Zone	R80 000 000.00			DOT	DOT
DOT2	Maintenance contract- Nottingham Road Zone	Nottingham Road Zone	R80 000 000.00			DOT	DOT
DOT3	Transport of Logistics Hub Feasibility Study	Mooi River	R4 000 000.00			DOT	DOT
DOT4	Betterment and Re-gravelling D16 (4.36 km)	Ward 4				DOT	DOT
DOT5	Re-gravelling of D161 - (0 -6.67km)	D161			R3 000 000	DOT	DOT
DOT6	Re-gravelling Of D371 (6 km)	Mchunu	R2 229 080.35			DOT	DOT
DOT7	Re-gravelling of D774 (7 km)	D774	R704 252.14			DOT	DOT
DOT8	Re-gravelling of D2477- (1.67 km)	D2477				DOT	DOT
DOT9	Upgrade of P28-1 (km62,5 to km57)	P28-1	R116 417 443.00			DOT	DOT
DOT10	Rehabilitation of P19 (km6,0 to km26,0)	P19	R273 283 000			DOT	DOT
DOT11	Rehabilitation of P164 (km10,00 to km26,00)	P164	R219 000 000			DOT	DOT
DOT12	Rehabilitation of P1-8 (km14,5 - km23,0)	P1-8		R 181 001 000		DOT	DOT

DOT13	Rehabilitation of P164 (km26 - km30,0)	P164		R 155 436 000		DOT	DOT
DOT14	Construction of 3791 Little Mooi River Bridge P28-1	P28-1	R36 891 104.86			DOT	DOT
DOT15	Betterment and Re-gravelling L3505	Ward 4	R1 482 735.74			DOT	DOT
DOT16	Re-Gravelling D165 (8.30 km)	D165	R3 638 417.48			DOT	DOT
DOT17	Re-gravelling P28/1 (5.26 km)	P28/1	R2 307 064.52			DOT	DOT
DOT18	Betterment and Re-Gravelling D568	D568				DOT	DOT
DOT19	Betterment and Re-Gravelling P169 (14.26 km)	P169				DOT	DOT
DOT20	Betterment and Re-Gravelling P175 (16 km)	P175				DOT	DOT
DOT21	Betterment and Re-Gravelling P18 (5.26 km)	P18				DOT	DOT
DOT22	Betterment and Re-Gravelling D532 (8.17 km)	D532				DOT	DOT
DOT23	Betterment and Re-Gravelling D54 (7.69 km)	D54				DOT	DOT
DOT24	Mathwanya Bridge	Ward 4				MIG/DOT	Mpofana LM / DOT
DOT25	Speed Humps at R622	Nyamvubu				DOT	DOT
MIG1	York Terrace Rehabilitation Road	CBD				MIG	Mpofana LM
MIG2	Osuthu Access Road	Tendela				MIG	Mpofana LM
MIG3	Small Town Rehabilitation	Ward 1	R3 000 000.00			COGTA	Mpofana LM/ COGTA
MIG4	Bruntville Internal Access Road Phase 2	Bruntville Township	R1 002 454.83			MIG	Mpofana LM
MIG5	Upgrading Phumlasi / Townview Internal Access Road	Bruntville Township	R5 800 967.83	R3 969 807.00		MIG	Mpofana LM
MIG6	Construction of Mzilanyoni Gravel Road	Ward 4	R4 674 127.95	R9 247 543.00	R13 625 850.00	MIG	Mpofana LM
MIG8	The Construction of Penningdale Road	Ward 1			R5 816 816,59	MIG	Mpofana LM
MIG9	Emngwenya Gravel Road	Ward 1				MIG	Mpofana LM

MIG10	Rehabilitation of Bruntville Main Road (from Bruntville Primary to 40)	Bruntville Township				MIG	Mpofana LM
MIG11	Townview (40) Access Road rehabilitation	Ward 1				MIG	Mpofana LM
MIG12	Townview Road Guard Rail (40)	Ward 1				MIG	Mpofana LM
MIG13	Road Humps in Townview Main Road	Townview				MIG	Mpofana LM
MLM M1	Road Humps in Bruntville	Bruntville				Maintenance Funding	Mpofana LM
MLM M1	Roads and storm water operation and maintenance	Ward 1, 2, 3 and 5				Maintenance Funding	Mpofana LM
MLM M2	Gravelling of Gravel Roads	Ward 1, 2 and 4				Maintenance Funding	Mpofana LM
W1	Greater Mpofana Bulk Water Scheme Phase 1	Ward 2 and Ward 3	R170 967 431.25			Umngeni Water	Umngeni Water
W2	Mpofana Wastewater Works Upgrade	Ward 1	R4 000 000.00			Umngeni Water	Umngeni Water
W3	Greater Mpofana Bulk Water Scheme Phase 2	Ward 3 and Ward 4	R6 100 000	R67 359 600	R61 419 600	Umngeni Water	Umngeni Water
W4	KwaMathwanya / Craigieburn Water Reticulation	Ward 4	R16 801 765.99			UMDM	UMDM
W5	Mooi River Bulk – Mpofana Bulk Connection	Ward 1 and Ward 3	R23 306 125.70	R1 165 306.29		UMDM	UMDM
AWIP1	Boreholes Projects	Ward 4	R10 000 000.00			UMDM	UMDM
AWIP2	VIP Toilets Projects	Ward 4	R1 661 017			UMDM	UMDM
AWIP3	VIP Toilets Projects	Ward 1, 2 and 4				UMDM	UMDM
MIG15	Riversdale Swimming Pool	Ward 1				MIG/DSR	Mpofana LM/DSR

ENSURE SUSTAINABLE HUMAN SETTLEMENT AND IMPROVE QUALITY OF LIFE

PROPOSED HOUSING PROJECTS

HS1	Ntuli Farm Housing Project	Rosetta	R4 182 056.50	R4 182 056.50		DOHS	DOHS
HS2	Craigburn Housing Project	Nyamvubu				DOHS	DOHS
HS3	50 Operation Sukuma-Sakhe Housing Project	All Nodes				COGTA / DOHS	COGTA / Mpofana LM
HS4	Bruntville Asbestos Housing Rehabilitation	Bruntville				DOHS/ DFFE	DOHS/DFFE
HS5	Riversdale Housing Project	Riverdale				DOHS	DOHS
HS6	36 Townview Housing Projects	Townview				DOHS	DOHS
HS7	Reconstruction / Rehabilitation of Gwala Park	Bruntville				DOHS	DOHS
HS8	Tendela Housing Project	Tendela				DOHS	DOHS
HS9	Bruntville (former hostel) Housing Project	Bruntville				DOHS	DOHS
HS10	Nkululeko Farm Housing Project	Ward 4				DOHS	DOHS
HS11	Ebuhleni Housing Project	Ward 4			R9 757 839.00	DOHS	DOHS
HS12	Ekujabuleni Housing Project	Ward 2				DOHS	DOHS
HS12	Phumlasi Housing Project	Phumlasi	R4 182 056.50	R50 000.00		DOHS	DOHS
HS13	Rural Housing Project	Ward 1,2 and 4				DOHS	DOHS
HS14	Disaster Housing Project	All				DOHS	DOHS
HS15	Town Hall TRUs	Ward 1				DOHS	DOHS
HS16	Traditional Court	Ward 4				MIG	MIG
SOCIAL FACILITIES							
MIG14	Phumlasi Community Hall	Phumlasi				MIG	Mpofana LM
SF1	Nyamvubu Clinic	Nyamvubu				DOH	DOH
SF2	Mobile Health Points	Ward 1, 2 and 4				DPW	DPW
SF3	Bhumaneni Thusong Centre	Ward 4				DPW/COGTA	DPW/COGTA
SF4	Performing Art Theater					KZNDAC / DSAC	KZNDAC / DSAC
SF5	Bruntville Primary	Ward 3		R29 080 000		DOE	DOE
SF6	Revamping of Bruntville Clinic	Ward 5	R16 479 458.00			DOPW	DOPW

SF7	Indoor Sporting Gym	Ward 1				MIG/DSR	Mpofana LM/DSR
SF8	Primary Schools	Ward 1 and 5				DOE	DOE
SF9	High Schools	Ward 1 and 2				DOE	DOE
SF10	The Grove Community Hall	Sierra Ranch				MIG	Mpofana LM
MIG7	Upgrading of Bruntville Sport Field	Bruntville Township	R8 000 000.00			KZNDSR/ DSAC	KZNDSR / DSAC
SF12	Upgrading of Tendela Sports Field	Tendela				KZNDSR/ DSAC	KZNDSR/ DSAC
SF13	Upgrading of Rietvlei Stadium	Nyamvubu				KZNDSR/ DSAC	KZNDSR/ DSAC
SF14	Upgrading of Bhumaneni Stadium	Bhumaneni				KZNDSR/ DSAC	KZNDSR/ DSAC
SF15	Upgrading of Mooi River Stadium	Ezitinini				KZNDSR/ DSAC	KZNDSR/ DSAC
SF 16	Recreational Park	Riversdale				KZNDSR	KZNDSR
SF 17	Recreational Park	Phumlasi				KZNDSR	KZNDSR
SF18	Construction of TVET College					DHET	DHET
SF19	Construction of Early Childhood Development	All Nodes				DOE / MIG	DOE / Mpofana LM
SF20	Construction of Home Affairs Office	CBD				DHA/ DPW	DHA/DPW
SF21	Digital Information Centre	Old Council Chamber (Ward 3)				EDTEA/ Moses Kotana Institute	Mose Kotana Institute / Mpofana LM
FS22	Satellite Police Station	Ward 3 and 4				SAPS	SAPS
FS22	Skills Development Centre	Mooi River				Public Works/Mpofana LM	Public Works / Mpofana LM
FS 23	Construction of Riversdale Sporting Centre	Ward 1	R1 350 300.00				
ENHANCING QUALITY OF THE ENVIRONMENT							
EE1	Maintenance and Preservation of Public Open Spaces	All Nodes				DEDTEA	DEDTEA
EE2	Rehabilitation and Environmental Protection Sensitive Areas					DEDTEA	DEDTEA
EE3	Construction of Streetlights					MIG	Mpofana LM
EE4	Construction of SMME's Facilities					MIG	Mpofana LM
EE5	Construction of Craft Market Facilities					MIG	Mpofana LM

EE6	Preservation of Bruntville Cemetery	Bruntville				Mpofana LM	Mpofana LM
EE7	Land for new cemetery					Mpofana LM	Mpofana LM
EE8	Solid Waste Management	CBD and Township				Mpofana LM	Mpofana LM
EE9	Maintenance of Landfill site	Lakeview				Mpofana LM	Mpofana LM
EE10	Development of waste recycling plant					Mpofana LM	Mpofana LM
EE11	Upgrade reticulation network in CDB					DOE	Mpofana LM
EE12	Electricity Network and streetlights maintenance					Mpofana LM	Mpofana LM
	High-mast Lighting	Ward 1,3 and 5				Mpofana LM / DMRE	Mpofana LM / DMRE
EE13	Upgrade of Electricity Network Project	Ward 1, 3 and 5				DMRE	DMRE / Mpofana LM
EE14	Electrification of Households (Thobi P-2, Lackview P-2, Phofini, KwaShova P-2, Ntambamnyama P-2, Retvlei P-2, Tabuse P-2, Tendela P-2, Emaleleni P-2, Middelrus	Ward 1, 2 and 4	R29 692 000.00			DMRE	DMRE/Mpofana LM
	22 Scortfontain MV Line P	Ward 1	R13 000 000.00			DMRE	DMRE/Mpofana LM
EE15	Bruntville / Townview Park	Ward 1 & 3				DFFE / KZNEDTEA	DFFE / KZNEDTEA
EE16	Mooi River Traffic circle and Island beautification Project	CBD				DOT/COGTA/Mpofana LM	DOT/COGTA/Mpofana LM
EE17	More Static Water Tanks	Ward 1 and 4				UMDM	UMDM
EE18	Maintenance of Municipal Buildings and Halls	All Nodes				Mpofana LM	Mpofana LM
EE19	Mooi-Mngeni Transfer Scheme	Ward 2				UMDM/ Umngeni Water	UMDM/ Umngeni Water
EE20	Bulk Water Supply	All Nodes				UMDM	UMDM
PRECINCT PLANNING FRAMEWORK							
PF1	Local Development Strategy	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM

PF2	Agricultural Strategic Review	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF3	Tourism Development Strategy	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF4	Local Integrated Transport Plan	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF5	Integrated Waste Management Plan	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF6	Housing Sector Plan	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF7	Land Invasion Policy	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF8	Rural Development Plan	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF9	Mpofana Investments And Incentives Policy	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF10	Road Maintenance Master Plan	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF11	Electricity Maintenance Master Plan	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF12	Youth Development Strategy	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM
PF13	Disaster Management Strategy	Municipal Wide				KZN COGTA/ Mpofana LM	KZN COGTA/ Mpofana LM

UPGRADES, REFURBISH AND REHABILITATION OF SCHOOLS WITHIN MPOFANA LM

PROJECT NAME	Local Municipalities	IMPLEMENTING AGENT	PROJECTS STATUS	BUDGET PROGRAMME NAME	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
A I KAJEE PRIMARY SCHOOL	Mpofana Local Municipality	COEGA	DESIGN	UPGRADES AND ADDITIONS	R 4 589 114	R 3 000 000	R 385 487	443 537
AGRICULTURAL SCHOOL OF EXCELLENCE (DABULAMANZI)		DBSA	ON HOLD	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 27 000 000	R -	R 1 184 767	1 829 615
BRUNTVILLE AREA PRIMARY SCHOOL NEW	Mpofana Local Municipality	COEGA	PROJECT INITIATION	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 6 500 000	R -	R -	1 943 584
DOORNKLOOF COMBINED SCHOOL	Mpofana Local Municipality	DBSA	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	R 4 001 604	R 101 000	R -	0
MIDDLEFIELD PRIMARY SCHOOL	Mpofana Local Municipality	COEGA	DESIGN	UPGRADES AND ADDITIONS	R 3 300 000	R 1 168 235	R 385 487	330 000
MIDDLEFIELD PRIMARY SCHOOL	Mpofana Local Municipality	DBSA	PROJECT INITIATION	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1 600 000	R 1 400 249	R 400 847	483 178
MIDDLEFIELD PRIMARY SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	R 1 150 000	R 123 000	R -	0
ROCKY'S DRIFT PRIMARY SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	DESIGN	UPGRADES AND ADDITIONS	R 1 248 764	R -	R 193 567	84 617
SCOTTSTONTEIN PRIMARY SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	R 5 691 629	R 102 000	R -	0
SHEA O'CONNOR COMBINED SCHOOL (NOTTINGHAM RD)	Mpofana Local Municipality	COEGA	DESIGN	UPGRADES AND ADDITIONS	R 4 797 019	R -	R 385 487	464 327
TAURICUS COMBINED SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	R 1 150 000	R 134 000	R -	0
TAURICUS INTERMEDIATE SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	DESIGN	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 5 640 000	R -	R 899 187	887 178
TENDELA COMBINED SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	DESIGN	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 5 642 000	R -	R 357 042	887 378
TENDELA COMBINED SCHOOL	Mpofana Local Municipality	IDT	CONSTRUCTION 1% - 25%	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 2 188 729	R 1 328 734	R 1 090 000	0
THE GROVE INTERMEDIATE SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	R 2 275 735	R 139 000	R -	0

VRYSTAAT JUNIOR PRIMARY SCHOOL	Mpofana Local Municipality	COEGA	DESIGN	UPGRADES AND ADDITIONS	R 4 404 372	R -	R 385 487	425 063
VRYSTAAT PRIMARY SCHOOL	Mpofana Local Municipality	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	R 4 750 761	R 107 000	R -	0
WESTON AGRICULTURAL COLLEGE	Mpofana Local Municipality	IDT	ON HOLD	UPGRADES AND ADDITIONS	R 23 600 000	R -	R 548 216	671 336

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; ✓ Good understanding of the needs of the community; ✓ Technical Director Position filled, and ✓ MIG reporting.	✓ 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 wards 2 and 4; ✓ High level of vacancies in strategic position; ✓ Poor access to roads; ✓ Dilapidated infrastructure; ✓ One compactor for waste collection; ✓ Staff Management; and ✓ Lack of land availability (Cemeteries, Landfill site and Renewable energy).
OPPORTUNITIES	THREATS
✓ Government Department funding; ✓ Proposed conversion to smart metering; ✓ Planned purchasing of yellow plant; ✓ Completed Business plans for funding; and ✓ 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; ✓ Implementation of Housing projects; ✓ Slow SCM process resulting to poor service delivery; ✓ One landfill site which services more than 5000 households weekly; ✓ One compactor; and ✓ Illegal dumping which could cause health hazard.

SERVICE DELIVERY: KEY CHALLENGES

- Limited MIG Funding;
- Electricity theft;
- Dilapidated infrastructure;
- Lack of land for cemeteries and landfill site;
- Stagnate housing projects;
- Slow SCM process resulting to poor service delivery;
- Vandalism; and
- Slow implementation of projects

C.5. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

C.5.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

C.5.1.1 MUNICIPAL COMPERATIVE & COMPETITIVE ADVANTAGES

The current LED strategy has been reviews 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 the Mpofana LED strategy. Consultation with key stakeholders during the LED forum led into the development of Local Economic Development 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 of 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 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 Municipality'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 are contained in the National Development Plan (vision 2030) was also undertaken.

MONITORING AND EVALUATION FRAMEWORK

Monitoring and Evaluation Implementation of the LED Strategy needs to be monitored on an ongoing basis. Progress with respect to new investment and the impact thereof on Mpofana's economy needs to be constantly assessed and monitored over the implementation period of the strategy. To enhance efficiency and effectiveness of the strategy, continuous adjustments need to be made, based on market fluctuations and demand changes. This entails continuous strategic re-positioning. This strategic monitoring framework will assist the municipal authorities monitor the implementation of the LED Strategy at a superficial level. A more detailed monitoring and evaluation plan could be developed if necessary or desirable.

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 was made clear during our LED summit. Mpofana Local Municipality has developed and approved the LED Monitoring and Evaluation Framework.

COMPARATIVE ADVANTAGE	COMPETITIVE
Easy access to National (N3) and provincial R103 carriage way	A vibrant Agricultural sector that is well linked to supply chain.
Abundance access to natural resources such as water, scenic beauty and other input resources such as human and electricity.	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 EThekweni.	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

C.5.1.2 POLICY/ REGULATORY ENVIRONMENT

Mpofana has adopted an Informal Economic Policy, the policy was workshopped to all informal traders 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 has 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 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 the 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 reflects the alignment of the strategy and Implementation with the National LED perspectives.

NATIONAL LED FRAMEWORK PILLARS	PGDP	DGDP	LOCAL PERSPECTIVES
Building a divers & 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.
Develop inclusive economies	Enhance sectorial development through trade , investment and business retention	Diversification of agriculture. Production and identification of niche markets and agri-processing opportunities.	A holistic, vibrant and sustainable agriculture and tourism sector. Increased support and capacitation of SMMEs, co-operatives and informal economy.
Developing learning & skillful 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 SMMEs , entrepreneurial and youth development	Promoting SMME and entrepreneurial development Facilitation of access to finance for small enterprises	Strengthening 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 the 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 EPWP policy is adopted and aligned with the EWPW phase 3.

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

SMMEs AND COOPERATIVE

The municipality has realized a need to develop and support SMMEs as an alternative vehicle for job creation and poverty alleviation by ensuring that aspired community members are assisted to register business 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 at empowering them with information that will enable them to grow and to sustain their businesses. There is a R200 000.00 budget allocation for SMMEs, however the Municipal Council has recently approved unfunded budget.

The workshops offer 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 the SMMEs. The Municipality has even partnered with DEDT to assist SMMEs engage in various technical sectors 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 is that there is a 60% deterioration in the business environment and attributes 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 first point of entry to tourists coming into Mpofana. This will enable tourists to market themselves. Woza Woza is well positioned in that it is located at the entry point of Mpofana Municipality. Some economic activities including tourist attraction activities are being seen at this recently revived center. All SMMEs and Cooperatives are registered on the Municipal LED database. Mpofana is now utilising the automated system.

C.5.1.4 ECONOMIC DRIVERS

AGRICULTURE

The agricultural sector in Mpofana plays a pivotal role in the economy as it is the leading sector and is a major employer. This sector is constituted by a lot of diverse commercial farming as well as subsistent farming which is important of sustenance of rural households which comprises of community gardens, household farming. Moor River has a strong agricultural potential which is mostly measured in terms of bio-resource group 5 (moist midlands mist belt which is classified as having 67% arable land and good annual rain). 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 the 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 in 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 under-utilization 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 be conducted 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 disadvantaged groups in Mpofana and neighboring areas. With regards to Land reforms, there are 57 farms that are not fully utilized.

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 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 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 to 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 and Drakensberg. The strategic location presents enormous potential for tourism development in the 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 acts as the information office and also promoting local tourism related activities. The tourism center has been expanded by incorporating restaurant craft huts 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

Tourism continues to play an increasingly important role in the local economy Mpofana Municipality, with the wide asset base including a range of accommodation facilities, outdoor sporting and recreational activities. Although there is a substantial private sector involvement and investment into the tourism industry there appears to be a lack of integration, marketing and a creative approach to local tourism. The National Tourism Department has funded a learnership programme. Mpofana Local Municipality has a total of 2 learners participating in the programme.

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 reaction 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 the area. Moreover, there is lack of comprehensive information on the tourism sector in Mpofana,

it 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 Tourism Information Centre 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 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. It is important to note that from this section there currently exist no studies that quantify 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 are visiting some of 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 squad biking that they are unable to do back at home.
- Nature landscape
- Scenic beauty

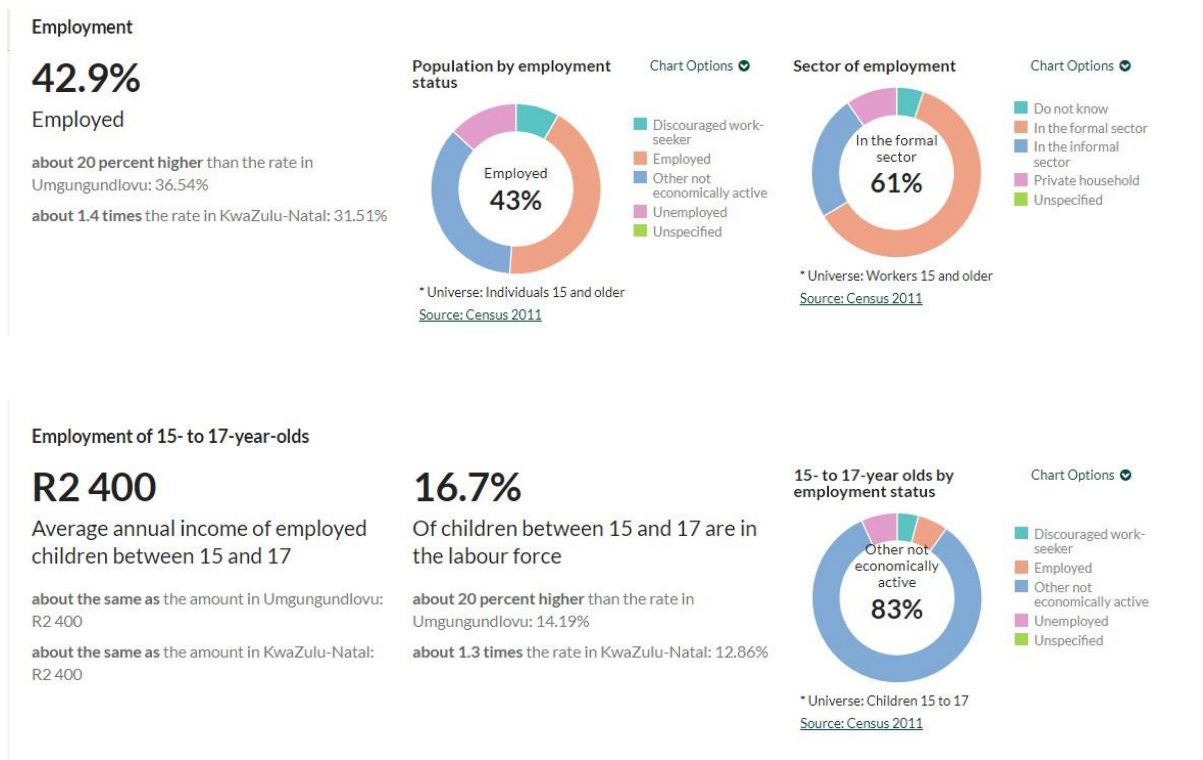


FIGURE 7: Employment status

Source: Census 2011

The employment status in the Municipality is standing at 42.9% as per 2011 Census of the total population in the 15-65 year age group. The rationale for this low employment level is based on non-economically active individuals shows a significant percentage of 30.31%. The majority of the people who are not economically active are still engaged in academic studies.

The unemployment levels are projected at 16%. This is due to a lack of economic activities that provide employment to the municipality. This can also be attributed to the closure of certain areas of Tai Yeun Textiles, lack of entrepreneurs, lack of infrastructure to boost investors' confidence, lack of skilled labour etc.

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 golfclub and establishment of industrial hub. All these initiatives will result in economic growth and unlocking of job opportunities.

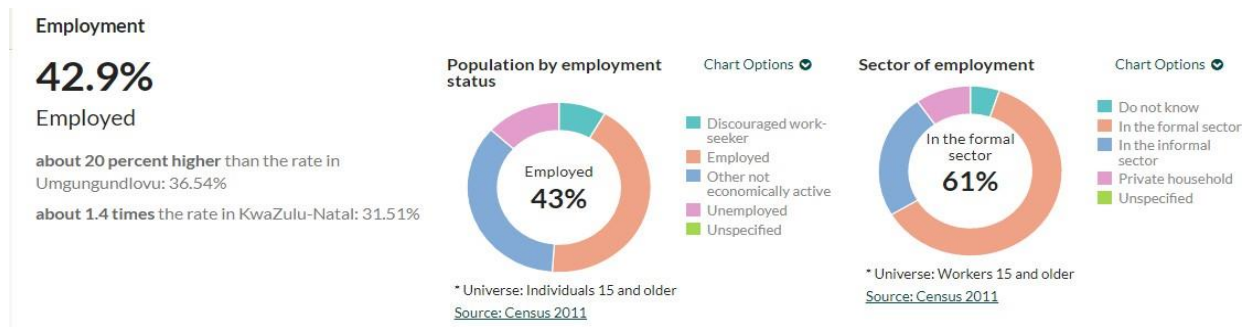


Figure 8: Employment Status as per 2011 Census

The unemployment levels are projected at 57.1% and this is due to a lack of economic activities that provide employment to the municipality. The municipality also faces the shortage in the skilled and professional pool labour as most individuals are employed as 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 a quite number of individuals who are self-employed through the formal and informal arts and craft sector of economy. This must 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 unemployed rate has a direct impact on the affordability of the municipal services and therefore affects the 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.

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 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 SMMEs took place where both sectors outlined their services, much to the advantage of the SMMEs that were able to showcase some of their services. National Government has recently established a ministry to look into SMMEs. Mpofana continues to support SMMEs, there is a R200 000.00 budget allocation for SMMEs, however the Municipal Council has recently approved unfunded budget.. Mpofana monitors and supports the SMMEs.

Funding mobilisation is done on behalf of the SMMEs. In all our capital projects, procurement of goods and services by our service provider should be from SMMEs but if such goods are not available from our SMMEs then they are allowed to procure elsewhere. The SCM policy has been recently reviewed so as to give preferential treatment to SMMEs. The implementation of Mpofana public Realm project also known as Small Town Rehabilitation programme will see our local SMMEs benefit immensely including local co-operatives and local forums who are registered on our database. Training courses that transpired through the Municipality provides technical skills for Co-operatives and SMMEs and in the 2022/23 financial year 46 Co-operatives and SMMEs benefited from the training. The trainings were conducted in conjunction with the Small Business Development and SEDA.

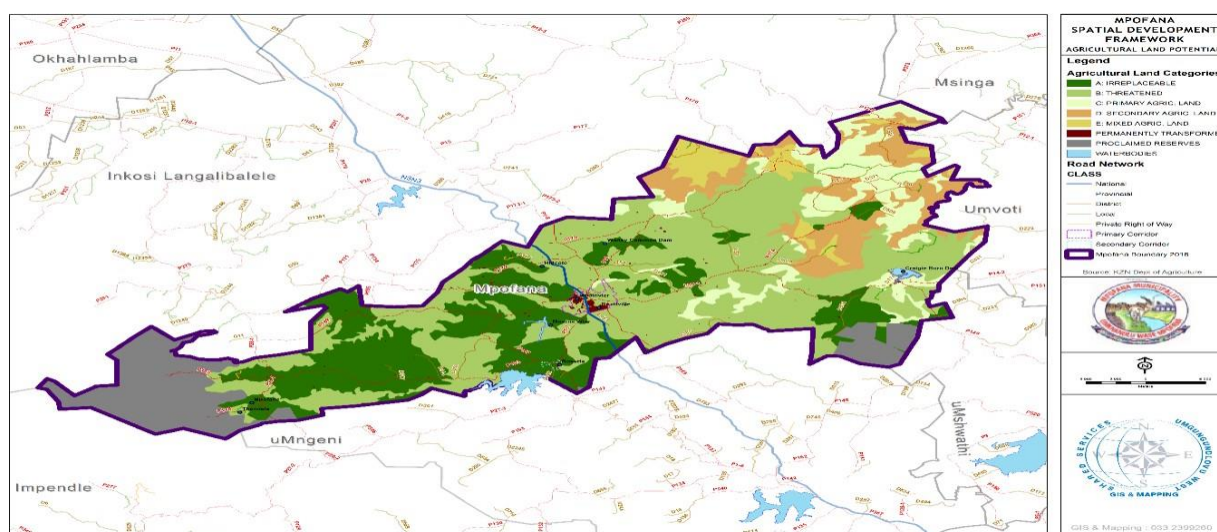
AGRICULTURE

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.

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 travellers to experience the offerings of the town.

C5.1.6 SPATIAL REFERENCING PROGRAMMES AND PROJETS



MAP: 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 SMMESs or Cooperatives.

DISTRICT AGENCY SUPPORT

UMEDA is the currently implementing and managing a number of exciting projects across the KZN Midlands Economic Zone, These includes: 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 LE 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 multipurpose primary Cooperatives		5000
Ivovonye Farm	5000	
Klevaflei	5000	0
Elsmore farm	0	5000
KaVelemlu farm	5000	0

FENCING SUPPORT

FARM NAME	HA NEED FENCING	HA UNDER PRODUCTION
Izibuke Projects	91	50
Brandvlietfarm	10	0
Westwood farm	5	20
Abalimi multipurpose Coop	2	1.5
Scotsfontein (Machunwini trust)	50	25
Springfield farm	15	15
Qalukwenza CPA	10	10
Qgumusha trust	20	20

C.5.1.8 JOB 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)	74
Community Works Programmes (CWP)	614
Labour Intensive Jobs (Contract Work)	30
Keep Mooi River Clean Programme (EPWP)	120

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 ensure to report on its integrated grant spending for the 2024/25 financial year.

C.5.1.9 EPWP/CWP INDICATORS

PROGRAMME NAME	NUMBER OF JOBS CREATED
Extended Public Work Programme (EPWP)	74
Community Works Programme	614

Annually the municipality receives R 1 267 000, 00 from the Department of public works and community has benefited from this. The Municipality has done well on his regard in terms of grants spending, having spent the entire funding of 100% and being commended for reporting and accordingly handed an award.

Hereunder are the projects that have been submitted to National Department of Public Works (NDPW) under the EPWP Programme. Projects list for:

Mpofana

Name: Mpofana EPWP PROGRAMME

PROJECT LIST FOR: Mpofana Local Municipality											
Sector	Focus Area	Project Name	Project Number	Date of approval of project	System Generated ID	Project Budget in 2024/25	Funding from EPWP Grant	Number of WOs	Number of FTEs	Start date	End date
Infrastructure Sector	Road and Storm-water System Development and Maintenance	Maintenance of Mpofana Roads and storm	R/S/17/18	30 June 2024		R 500 000	R 500 000	24	27,55	01 July 2024	30 June 2025
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Mpofana Buildings	Mpo-17/18	30 June 2024		R 380 000	R 380 000	20	22,96	01 July 2024	30 June 2025
Environment and Culture Sector	Parks and Beautification	Mpofana Grass Cutting	Mpo-17/18	30 June 2024		R 180 000	R 180 000	10	11,48	01 July 2024	30 June 2025
Environment and Culture Sector	Parks and Beautification	Mpofana Parks and Gardens	P/G-17-18	30 June 2024		R 100 000	R 100 000	10	11,48	01 July 2024	30 June 2025
Social Sector	Community Safety and Security	Mpofana Out Door Gym	D/G-17/18	30 June 2024		R 55 900	R 55 900	10	6,89	01 July 2024	30 June 2025

C.5.1.10 SKILLS DEVELOPMENT (WSP)

Skills development is at the heart of any developing community, the municipality has quantified the number of people involve in skills development programmes, this has been through the support of Mpofana's WSP and services SETA and private partnerships during the 5th 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.

However, it is worth to mention that for the last 3 years Mpofana Municipality could not train employees due to COVID restrictions and financial constraints.

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	Service seta
Hygiene and cleaning	100	Service seta
Short in construction and supervision (3 months)	136	NAFBI
Construction and supervision (12 months)	50	NAFBI
Painting	26	Department of environmental affairs
Driver licence 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
Basic Traffic Officers	4	NARYSEC (Department of Rural Development and Land Reform)

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 irrigation in the Mpofana area that seek to revitalise an irrigation scheme through the safe keeping of dams and safe guarding dams which are vital in the irrigation of some farms. A plan has been thus 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 sector 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 hectares under irrigation that are used by smallholder 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 Projects 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 two 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 tourists attraction sites and this has in the 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 focusing policies, investment and spring towards arrange of sectors such as clean technologies, water services and green transportation, waste management, green buildings and sustainable agriculture and forests. Some green buildings have 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 recycling centre. The project in waste management is supported by the municipality and the Co-operative itself is registered in the municipality 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. The EPWP programme minimise 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 that champions

LED programme and initiatives. A proposed budget of R500 000 has been set aside for the effective implementation of 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 weighbridge 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 a beneficiary of the programme intended for township economic Development Programme. The LED unit has collected business database for township-based business and also completed a GIS mapping with assistance of the shared Services Centre.

It is in the township 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 influenced 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 key driver and a game changer development in Mpofana 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 township must be self-sufficient and vibrant economic centres.

C5.1.17 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Identification of SWOT is imperative because subsequent steps in the planning process for achievement of the selected objective may be derived from the outcome of the SWOT analysis process. The SWOT analysis that deals with economic development issues need to consider the economic competitive context. It is therefore important to focus much attention on strengths and opportunities that help to give the area the competitive edge, and those weaknesses and threats that truly affect Mpofana competitiveness.

Table 8: SWOT Analysis

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.

LOCAL ECONOMIC DEVELOPMENT: KEY CHALLENGES

- No formal Chamber of Business;
- Crime;
- Relocation of businesses due to poor infrastructure;
- Political instability;
- Dilapidated economic infrastructure;
- Majority of land is in private hands;
- Protest on N3 and torching of trucks;
- Lack of Industries; and
- Load shedding and load reduction

C.5.2 SOCIAL DEVELOPMENT ANALYSIS

C.5.2.1 POVERTY ERADICATION MASTER PLAN

The municipality is in the process for developing a Process Plan for Poverty Eradication Master Plan (PEMP)

C.5.2.2. BROAD BASED COMMUNITY ANALYSIS

The table below outlines the broad based community needs which have been gathered as part of this IDPs 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	Riversdale Sporting Centre	Rosetta Housing Project	Bruntville internal roads phase 2	Mzilanyoni gravel road	Phumlas /Townview access internal roads
2	Rehabilitation of Test Route Road	Electrification of Households	Upgrade of Bruntville Sports Field	Electrification of households	Capacity of Electricity
3	Phofini access road	Agri-processing	Bruntville Main Road (Bruntville Primary to 40)	Cwaka road not yet started	Water Connection System
4	Electrification of Households	Land for Housing project (Sierra Ranch)	Bruntville P School	Bhumaneni crèche complete	Phumlasi Community Hall
5	Riverdale Housing Project	Tendela Water Scheme	Rehabilitation of Gwala Park	Agri-Processing	Townview Indoor Centre

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 acknowledge to earn decent living. There is a need to establish the TVET 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 TVET College to get access to higher education.

Table below indicates the trends of education levels amongst males and females in the Mpofana Local Municipality.

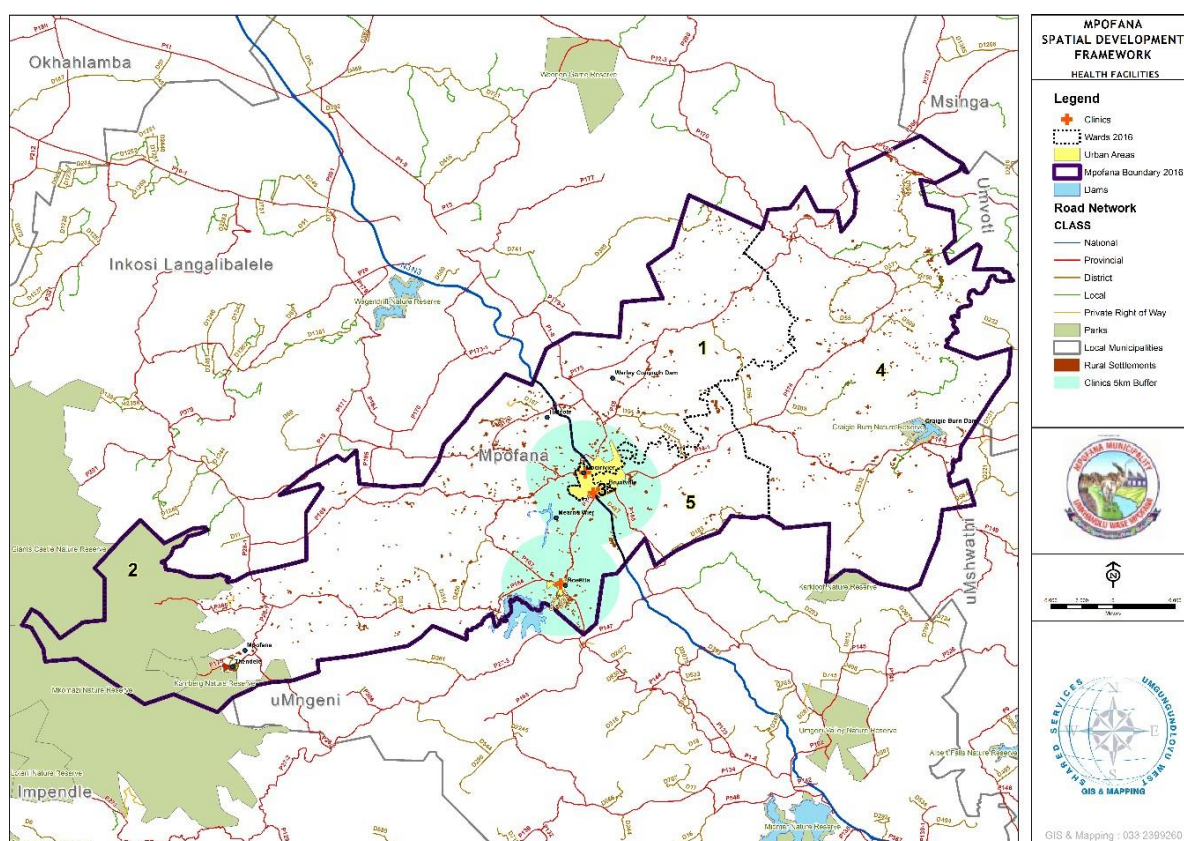
NUMBER SHARE PER INSTITUTION BY APPLICABLE POPULATION	
Pre-school (incl. ecd centre; e.g. day care; crèche; playgro)	1278
Primary school (grade r to 7)	7502
Secondary school (grade 8 to 12)	3525
Technical vocational education and training (tvvet); formerly	233
Other college (including private and public nursing college)	26
Higher educational institution (including university/univers and tvvet)	508
Community education and training college (including adulted)	42

Not applicable	24 277
Applicable total (Attending school)	13 114
ATTENDANCE PER AGE GROUP	
5-14	8859
15 - 19	2336
20+	993
PERCENTAGE SHARE PER INSTITUTION BY APPLICABLE POPULATION	
Pre-school (incl. ecd centre; e.g. day care; crèche; playgro)	9.7%
Primary school (grade r to 7)	57.2%
Secondary school (grade 8 to 12)	26.9%
Technical vocational education and training (tvet); formerly	1.8%
Other college (including private and public nursing college)	0.2%
Higher educational institution (including university/univers)	3.9%
Community education and training college (including adulted)	0.3%
ATTENDANCE SHARE PER TOTAL POPULATION OF AGE GROUP	
5-14	97.7%
15 - 19	73.8%
20+	4.7%

C.5.2.4 HEALTH

The Mpofana municipality is currently serviced by two clinics located in Mooi River and Bruntville respectively. There are also mobile clinics that services Ward 1, 2 and 4 respectively. The Bruntville Community Health Centre Clinic Mpofana Clinic are 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 ward 2 and 4 where there a dependency on mobile clinics.

MAP: CLINICS



The above map shows the location of the clinic (including mobile clinics)

The population of Mpozana has increased since the death rate as a result of HIV/AIDS has declined. The Council has recently revive the Local Aids Council chaired by the Mayor with an aim to implement awareness campaigns; male medical circumcisions through it ward based councils.

C.5.2.5 SAFETY & SECURITY

The municipality is currently serviced by 2 police stations ward 1 and 4 respectively, ward 2 and 3 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 issues 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 safety is maximised. This project will assist in the 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 effects and works closely with the municipality and the SAPS. Suspicious behaviors 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 prevalent.

C.5.2.6 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE

The municipality is centered 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

The Youth population is the largest in the Mpofana Municipal area when compared to other population groups. The youth was also directly affected by the closure of Mooi River Textile resulting in some of them dropping out from schools and tertiary institutions. The drop out youth is mostly keeping themselves busy by indulging in criminal activities and substance abuse.

Likewise Mpofana Municipality with stakeholders are on the ground doing substance abuse, job creation and hunting skills, rendering support to those who are completing matriculations by providing them registration fees and laptops, etc.

Mpofana Municipality is in the process of reviewing the youth strategy at which an implementation plan for the 2024/25 will be developed and implemented. That will be coupled with the development of the traceable database of youth with skills and qualifications for the municipality to deal decisively with the huge unemployed rate.

C.5.2.8 DEVELOPMENT OF THE PEOPLE WITH DISABILITIES

The Mpofana disable people rate got increased as a result of violence that engulfed the Mpofana area. Some of the people got injured during violence while others were psychologically affected by the state of affairs during that time and eventually gave birth to the disable children. The Mpofana Municipality with the assistance from other partners established a very vibrant Mpofana Disable People Forum that articulated most of the issues that pertain the disable people. The committee members represented the disable people from local to the national level through participating in the Disable People Parliamentary sessions and sporting opportunities. On the other hand, some stakeholders and institutions are tapping in the resource of the disable people as they involve them in many activities in order to keep them busy or receive the permanent jobs. The example is Mpofana Municipality that has employed 6% of the disable people. Nonetheless, Mpofana Municipality with its stakeholders are in the process of reviewing the

structure of the forum and develop the policies that will be in line with the Provincial Disability structure. From there a database of disable people with skills and qualifications will be developed to increase the employment opportunities.

C.5.2.9 DEVELOPMENT OF THE ELDERLY

Mpofana Municipality 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 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 dependents. 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 accounts that strides are made in the right direction to fix the marginalization of women even at national level. Mpofana municipality has also made tremendous strides in addressing issues surrounding women exclusion, we have therefore made it a priority that the emancipation of women takes center stage in the municipality, it is no surprise that a number of women SMME's have been established through the municipal local economic Development office, where women are encouraged to be participants in the development of the local economy by registering SMMEs. Mpofana has many women-headed households, during women's month (August) an annual event is held where all women come together have an opendialogue 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 council chaired by the councillors. Operation Sukuma-Sakhe is generating positive results since there is a local Task Team compromise of all government departments and non-governmental organizations. 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 Grove 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 / WORKSHOP

The municipality does hold a disability summit / workshop annually, wherein the disabled are invited and given life- skills. The disabled are further support by an established disability forum which assists the disabled.

C.5.2.13 NATION BUILDING & SOCIAL COHESION

The department of Arts 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 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 categorised 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.5.3.1 FOOD SECURITY

STRENGTHS	WEAKNESS
• 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.	• Lack of consistency in terms of people attending from other departments; and • Availability of water an issue on food security.
OPPORTUNITIES	THREATS
• Strong stake-holder relations; • Reduction in HIV/AIDS; • District Aid Council; • Provincial Aids Council; • Strong institutional arrangements; • Constitutional mandate; and • Knowledge.	• Prevalence of HIV/AIDS; • Departments are not fully supporting the programme; • Government department 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; and • 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 NPOs 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 74 with 14 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 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-utilised. But this has been estimated at 10 farms which lie dormant and under-utilized. Most of these farms are those that 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 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 SMMEs 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 utilisation 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.

C.6. 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
2019/2020	R16 295 00 R8 000 000	R16 295 00	R0 R0	0% 0%	MIG DOE	Fast track the appointment of service providers
2021/2022	R12 463 000 R5 000 000	R12 463 000	R0	0%	MIG Additional MIG Funding	Fast track the appointment of service providers
2022/2023	R13 114 000,00 R 12 590 000,00	R0 R12 590 000.00	R13 114 000,00 R 12 590 000,00	0% 0%	MIG INEP	Fast track the appointment of service providers
2023/2024	R20 000 000.00	R0	R20 827 850.00	0%	MIG	Fast track the appointment of service providers
	R42 692 000.00	R0	R42 692 000.00	0%	INEP	
2024/2025	R 11 143 395,65	R0	R0	0%	MIG	Fast track the appointment of service providers
	R 1 553 354,35	R0	R	0%	INEP	

The table above shows that the municipality has not always been in a position to spend all its funding, but the variance 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 in 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 Roads Manager stays employed and receives the necessary training. The Municipality has also made a decision that 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 the responsible department and the donor or grant.

PROJECT NAME	WARD	(ESTIMATED AMOUNT)	DURATION	RESPONSIBLE DEPARTMENT	FUND	NEW/ONGOING
Testing Route	1	R7 000 000.00	2023/2024	Technical Services	Cogta	New
Phumlas / Townview Internal Access Road	5	R12 585 164.40	2022/2023 - 2024/2025	Technical Services	MIG	New
Households Electrification Project	1,2 & 4	R29 692 000.00	2023/2024	Technical Services	DMRE	New
22 km Scottfotein MV Line – bulk fielder Phase 2	1	R13 000 000.00	2023/2024	Technical Services	DMRE	New
Rehabilitation of Bruntville Access Road Phase 2	3	R4 300 502.12 R1 002 454.22	2022/2023 2023/2024	Technical Services	MIG	On Going
Construction of Mzilanyoni Gravel Road	4	R31 205 624.79	2022/2023- 2025/2026	Technical Services	MIG	New
Construction of Pennindale Road	1	R5 816 816,59	2024/2025	Technical Services	MIG	New
Osuthu Access Road	2	R12 184 540.85	2021/2022	Technical Services	MIG	Complete
Sgubudu Crèche	4	R4 243 966.19	2024/2025	Technical Services	MIG	New
Phumlas Community Hall	5	R7 874 584.43	2024/2025	Technical Services	MIG	New
Riversdale Sporting Centre	1	R1 350 300.00	2023/2024	Technical Services	MIG	New
Rehabilitation of Bruntville Sport Field	3	R8 000 000.00	2022/2023	Technical Services	DSR / MIG	New

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 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 lobbying to the municipal infrastructure Grant decision makers to increase the allocation made to the municipality, subsequently we were allocated an additional funding of R8 000 000.00 in 2023/2024 FY from Department of Sports and Recreation. The General Manager Infrastructure Development and Maintenance resigned and therefore there is a vacancy. However the interviews has been conducted for the new General Manager: Infrastructure Development and Maintenance.

C.6.2 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

Mpofana Municipality has an approved indigent policy; however, the policy has not yet been implemented.

The Municipality does not have an approved indigent list.

The process to identify indigent people in Mpofana municipality has started.

The challenge is that due to the unfunded budget it becomes difficult to implement the policy.

The Mpofana residence are reluctant to fill in the indigent application form due to resistance to pay for municipal services, as well as a high rate of tempering.

The table below shows an indication in the increase of indigent support over the last three years.

YEAR	NUMBER REGISTERED	AMOUNT SPENT ON FBS	COMMENTS
2019/20	2500	360 000	The municipality compiled the indigent register for 2023/2024 financial year, and subsequently, was approved by the Council will allocate the budget accordingly
2020/21	3200	500 000	
2021/22	3500	500 000	
2022/2023	2500	0	

It can be seen from the above table that there is an indication of the increase of the 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 worth mentioning 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 council's 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 is ensuring that Mooi River is the next destination for all governmentservices departments. The main goal of Mpofana Municipality is to create an economic environment in which investment can grow and jobs can be created. Increase in employment opportunities will result in empowered citizens who take full responsibility to pay for basic 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 acompetitive advantage, like the agro-processing, tourism retail and the golf estate, to expand in 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 based on the age analysis to prevent the accumulation of debt;
- Liaising with the Farmers association and 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 all debt and meets them for payment plans;
- All municipal employees pay for their rates, electricity and refuse;
- Notices accompanying pay-slips to all employees warning them of the consequences for non-payment of services; and
- 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.

Table 2 Summary of revenue classified by main revenue source

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	48 578	64 554	49 689	71 824	63 000	63 000	32 107	68 494	71 488	74 735
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	4 563	4 717	4 650	4 907	5 003	5 003	4 185	5 269	5 511	5 764
Sale of Goods and Rendering of Services		145	160	207	265	208	208	141	1 156	10 594	10 262
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		(205)	4 043	13 583	26 899	34 001	34 001	-	35 667	37 308	39 024
Interest earned from Current and Non Current Assets		112	347	534	341	557	557	472	590	617	645
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		3 664	243	230	298	152	152	162	204	213	223
Licence and permits		3 821	4 564	4 769	4 797	5 120	5 120	4 609	4 469	4 675	4 890
Operational Revenue		239	6 334	8 824	13 296	6 531	6 531	4 950	8 465	8 509	8 554
Non-Exchange Revenue											
Property rates	2	17 726	18 686	16 166	15 816	15 886	15 886	14 179	16 664	17 431	18 233
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		6 338	5 797	7 279	8 044	7 746	7 746	4 521	8 018	8 387	8 773
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		50 817	45 555	53 290	53 769	53 769	53 769	52 220	56 991	56 233	56 022
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		19	116	7	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		135 817	155 116	159 229	200 255	191 974	191 974	117 545	205 989	220 967	227 129

Table 3 Percentage growth in revenue by main revenue source

Revenue generated from **Service charge electricity, Transfers and subsidies, Interest on outstanding debtors and Rates** forms 87% percentage of the revenue basket for the Municipality. Rates and service

charges revenues comprise less than 43 per cent of the total revenue mix. In the 2024/25 financial year, revenue from rates and services charges totalled R16.6 million or 8 per cent. This increased to R17 million and R18 million in the respective outer financial years of the MTREF.

Operating grants and transfers totals R 56.9 million in the 2024/25 financial year and remained fairly the same at R 56 million in 2025/26 and 2026/27 financial year. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

EXPENDITURE REDUCTION

The following have thus been done so as to reduce expenditure

- The municipality has drastically cut its budget for the 2023/24 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 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; and
- 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.

C.6.4 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 utilise cash and cashequivalents to extinguish its current liabilities immediately need 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 exacerbates the 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. The situation is worsened by the illegal electricity collections by many of the consumers. This has led to the ever increasing Eskom debt which has recently made known its intentions of introducing load shedding to Mpofana due to non-payment for electricity. Our Electricity tariffs are NERSA based and approved, the indigent customers are charged as per approved indigent policy.

Sources of revenue are

Landfill sites

Traffic fines

Rental

Building Plan fees

Refuse

Electricity

Rates

Business plan fees/Taxi Permits

Billed per AFS

Revenue

Service charges 69 273 186

Property rates 18 655 942

Interest received 4 389 945

C.6.5 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 Supply Chain Management Implementation Plan as an internal control to avoid any delays in terms for meeting timelines.

ALIGNMENT OF PROCUREMENT WITH SDBIP

The 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, Evaluation and the Adjudication Committee. The current Bid Committee are in effect.

BID SPECIFICATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr Paul Greyling	Chairperson	Community and Corporate Services
Ms Sbahle Vilakazi	Member	Budget and Treasury
Mr M Mkhize	Member	MM Office (Risk and Compliance)
Mr LN Myeza	Member	Community and Corporate Services

BID EVALUATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr Mhlengi Sithole	Chairperson	Community and Corporate Services
Mr Ayanda Ndlovu	Member	Infrastructure Development & Maintenance
Ms Gezzi Mnikathi	Member	Community and Corporate Services
Mrs Bongekile Sokhela	Member	Budget and Treasury

BID ADJUDICATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr P Molefe	Chairperson	Budget and Treasury
Mr SS Sithole	Member	Budget and Treasury

Mr ME Sithole	Member	Corporate and Community Services

The above committees are functional and have been appointed by the Accounting Officer for financial year (2024/2025), 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 recognised 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

BUDGET DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Income			
Funding received from			
Equitable Share	R46 412 000,00	R49 401 000,00	R49 199 000,00
FMG	R3 000 000,00	R3 000 000,00	R3 138 000,00
EPWP	R1 215 000,00	-	-
Library Grant	R2 218 000,00	R2 315 000,00	R2 419 000,00
Museum Grant	R249 000,00	R260 000,00	R272 000,00
INEP	R42 692 000,00	R15 000 000,00	R15 672 000,00
MIG	R21 501 000,00	R13 913 000,00	R14 343 000,00
Total Funding Received	R177 287 000.00	R83 889 000.00	R85 043 000.00

THE 2023/2024 PROJECTED EXPENDITURE

Choose name from list - Table A4 Budgeted Financial Performance
(revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	48 578	64 554	49 689	71 824	63 000	63 000	32 107	494 ⁶⁸	71 488	735 ⁷⁴
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	4 563	4 717	4 650	4 907	5 003	5 003	4 185	269 ⁵	5 511	764 ⁵
Sale of Goods and Rendering of Services		145	160	207	265	208	208	141	156 ¹	10 594	262 ¹⁰

Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		(205)	4 043	13 583	26 899	34 001	34 001	-	35 667	37 308	39 024
Interest earned from Current and Non Current Assets		112	347	534	341	557	557	472	590	617	645
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		3 664	243	230	298	152	152	162	204	213	223
Licence and permits		3 821	4 564	4 769	4 797	5 120	5 120	4 609	469	4 675	890
Operational Revenue		239	6 334	8 824	13 296	6 531	6 531	4 950	8	8 509	8
Non-Exchange Revenue											
Property rates	2	17 726	18 686	16 166	15 816	15 886	15 886	14 179	16 664	17 431	18 233
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		6 338	5 797	7 279	8 044	7 746	7 746	4 521	8 018	8 387	8 773
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		50 817	45 555	53 290	53 769	53 769	53 769	52 220	56 991	56 233	56 022
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		19	116	7	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		135 817	155 116	159 229	200 255	191 974	191 974	117 545	205 989	220 967	227 126
Expenditure											
Employee related costs	2	53 474	56 970	60 230	61 073	58 496	58 496	31 371	63 206	66 113	69 155
Remuneration of councillors		2 735	2 983	3 113	3 136	3 136	3 136	2 317	2 978	2 978	2 978
Bulk purchases - electricity	2	63 125	86 494	73 718	67 803	62 131	62 131	64 517	66 446	69 502	72 699
Inventory consumed	8	6 778	11 029	15 559	5 667	15 825	15 825	16 151	7 802	8 161	8 536
Debt impairment		60 899	14 746	13 803	6 944	19 515	19 515	-	9 960	7 640	5 661
Depreciation and amortisation	3	17 774	18 622	18 104	17 994	18 104	18 104	-	18 991	19 865	20 779
Interest		4 293	14 240	32 069	-	29 386	29 386	(7 996)	-	-	-
Contracted services		18 410	16 800	19 724	10 810	13 966	13 966	9 648	10 968	11 472	12 000
Transfers and subsidies		-	-	597	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-
Operational costs		19 586	24 851	37 367	17 000	23 989	23 989	23 596	13 226	13 835	12 000
Losses on disposal of Assets		(1 135)	(227)	212	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		245 941	246 509	274 496	190 427	244 548	244 548	139 603	193 576	199 566	203 807
Surplus/(Deficit)		(110 124)	(91 394)	(115 267)	9 828	(52 574)	(52 574)	(22 058)	12 412	21 401	23 319

Transfers and subsidies - capital (monetary allocations)	6	12 015	17 463	10 552	20 828	19 390	19 390	16 978	669	15	13 113	886	13
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	082	28	34 514	206	37
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	082	28	34 514	206	37
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	082	28	34 514	206	37
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	082	28	34 514	206	37

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.

Employee Related Costs

The budgeted allocation for employee related costs for the 2024/25 financial year totals R63 million, which equals 33% of the total operating expenditure. Salary increases have been factored into this budget at a percentage increase of 4.9 per cent for the 2024/25 financial year. This is due to the new collective agreement not in place.

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

2023/2024	5.4% for all employees
2024/2025	4.9% for all employees
2025/2026	4.7% 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 equalisation between management and the other employees in the future. Actual results in comparison to prior years will show a dramatic increase due to the implementation of the new wage curves and task grades. More posts has been filled to boost improve technical knowledge in the finance department.

BUDGET AND TREASURY

There are 17 people that are employed in the Budget and Treasury Office, and most of which have undergone 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 Statements for auditing. There are vacancies that were filled in the 2020/2021 financial year in the finance section. In terms of separation of duties the municipality has had challenges. Financial consultants have not been used.

C.6.5.2 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 services delivery. The technical services department does have vacancies that exist and are critical and have an impact on the department's ability to 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 its spending patterns. Communication and treasury office is ongoing in terms of projects. No payment is 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.6.5.3 ASSETS AND INFRASTRUCTURE

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

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 feasible. The plan is budget bound and has a budget towards repairs and maintenance. The budget as it stands has forecast that 3% as per the norm has been set aside. There is a budget of repairs and maintenance that has been set aside, this has been set aside, this has been placed at 3%.

C.6.5.4 REPAIRS AND MAINTENANCE

$1\ 606\ 000 / 152\ 177 \times 100 = 3\%$

The 3% as calculated indicates that Mpofana has not met the norm which is 8%. It is a challenge. When the municipality is engaged on its Budget report in May 2024 this will be looked into, and the percentage allocated on repairs and maintenance will likely be increased.

C.6.5.5 FINANCIAL RATIO'S

FINANCIAL CONTROL DASHBOARD OVER A PERIOD OF THREE YEARS

Mpofana			
FR type	Audited	Financial Year	2022/2023
Status:	Submitted		
Ratio		Norm/Range	Results
1. FINANCIAL POSITION			
A. Asset Management/Utilisation			
1	Capital Expenditure to Total Expenditure	10% - 20%	5 %
1	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	0%	0 %
1	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%	8 %
A. Debtors Management			
1	Collection Rate	95%	75 %
1	Bad Debts Written-off as % of Provision for Bad Debt	100%	0 %
1	Net Debtors Days	30 Days	801 Days
A. Liability Management			
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%	12 %
1	Debt (Total Borrowings) / Revenue	45%	0 %
A. Liquidity Management			
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	-0,7 Months
1	Current Ratio	1.5 - 2.1	0,3
2. FINANCIAL PERFORMANCE			
A. Distribution Losses			
1	Electricity Distribution Losses (Percentage)	7% - 10%	48 %
1	Water Distribution Losses (Percentage)	15% - 30%	N/A
A. Efficiency			
1	Net Operating Surplus Margin	= or > 0%	-60 %
1	Net Surplus /Deficit Electricity	0% -15%	-74 %
1	Net Surplus /Deficit Water	= or > 0%	N/A
1	Net Surplus /Deficit Refuse	= or > 0%	58 %
1	Net Surplus /Deficit Sanitation and Waste Water	= or > 0%	N/A
A. Expenditure Management			
1	Creditors Payment Period (Trade Creditors)	30 Days	1132 Days
1	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	0%	61 %
1	Remuneration as % of Total Operating Expenditure	25% - 40%	21 %

1	Contracted Services % of Total Operating Expenditure	2% - 5%	2 %
A. Grant Dependency			
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	10 %
1	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	10 %
1	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	None	78 %
A. Revenue Management			
1	Growth in Number of Active Consumer Accounts	None	0 %
1	Revenue Growth (%)	= CPI	5 %
1	Revenue Growth (%) - Excluding capital grants	= CPI	8 %
3. BUDGET IMPLEMENTATION			
A. Budget Implementation Category			
1	Capital Expenditure Budget Implementation Indicator	95% - 100%	85 %
1	Operating Expenditure Budget Implementation Indicator	95% - 100%	129 %
1	Operating Revenue Budget Implementation Indicator	95% - 100%	91 %
1	Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 100%	73 %

C.6.6 LOANS / BORRIWINGS AND GRANT DEPENDENCY

The municipality has not budgeted for any borrowing 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.

C.6.7 EXPENDITURE MANAGEMENT

The salaries and wages account represents 34% of the total 2023/2024 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:

2024/2025	4.9% for all employees
2025/2026	4.6% for all employees
2026/2027	4.5% 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 equalisation between management and the other employees in the future. Based on these projected increases in salaries, the municipality is in 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 as the Auditor General's opinion is concerned.

AUDITOR GENERAL'S OPINION

2020/21	2021/22	2022/23
Annual Financial Statements- Qualification Opinion	Annual Financial Statements- Qualification Opinion	Annual Financial Statements- Qualification Opinion
Annual performance report – Unqualified Conclusion	Annual performance report – Clean Audit Opinion	Annual performance report – Unqualified Conclusion

MEASURES TO ADDRESS THE NEGATIVE AUDIT OPINION 2022/2023

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 qualified opinion 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 2022/2023 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 implementation of the audit improvement plan and provides progress on resolving issues.

C.6.9 SUPPLY CHAIN MANAGEMENT (SCM)

The municipality applies strict SCM 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 does have 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.

UMGUNGUNDLOVU DISTRICT PROJECTS

2020/24 UMGUNGUNDLOVU WATER AND SANITATION PROJECTS IN MPOFANA

PROJECT NAME	WARD	BUDGET	Status
Human Settlement – Rosetta / Ntuli Village	2		Due to the scope of work being minor, Umngeni Water absorbed it into one of their existing contracts.
AWIP Project – Boreholes	4	R10 000 000.00	In planning phase
KwaMathwanya Water Reticulation Scheme	4	R16 801 765.99	The project has started on site and in progress. The project is 95% complete
AWIP Project – VIP Toilent	4	R1 661 017.00	In progress
Mooi River Bulk – Mpofana Bulk Connection	1 & 3	R24 471 431.99	Award Stage

UMNGENI WATER PROJECTS IN MPOFANA 2023/24 – 2027/28 FINANCIAL YEAR

Table 1 progress on the projects Umgeni/Water is implementing for the uMgungundlovu family of municipalities (9 May 2020)

STRATEGIC INTEGRATED PROJECTS	PGDS GOALS	KZN PDGS STRATEGIC OBJECTIVE	UMNGENI WATER PROJECTS IN MPOFANA	DURATION	BUDGET (SUBJECT TO REVIEW)	LOCALLY
Water and sanitation	Goal 4: Strategic Infrastructure	Strategic Objective Improve water resource management and future	Wastewater Works Upgrade	Implementation Timeframe 2017-2026	Total cost of the project R362 648 852.00	Municipality
			Greater Mpofana Bulk Water Supply Scheme Phase 2	2022/2023 Implementation Timeframe 2017-2028	R5 000 000.00 Total cost of the project R219 896 256.31	Mpofana Municipality

C.6.10 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

ENGTHS	WEAKNESS
- Interim Finance Committee; - SCM policy in place; - Young vibrant team; - Timely and accurate reporting - Revenue Enhancement Plan; and - Assistance from Sector Department.	- Lack of revenue streams; - Incorrect Billing information; - Poor collections; - Eskom Debt; - Financial System set-up; - High electricity losses; - Unfunded budget; - No cash reserves; - Gaps in revenue policies; and - Negative solvency and liquidity ratio.
OPPORTUNITIES	THREATS
- Training and Development of Financial Staff; - Improved internal controls; - Access to grants and subsidies; and - Reduction of expenses.	- Indigent community base; - Bad debts; - Non conducive investment environment;

FINANCIAL VIABILITY & MANAGEMENT: KEY CHALLENGES

- The ongoing difficulties in the national and local economy;
- The need to fill critical vacancies which makes it difficult to maintain the salaries budget

within the acceptable norm as a percentage of the total operating budget;

- The municipality does not have cash reserves to fund its budget;
- Low collection levels of outstanding debtors;
- Unreliable customer information;
- High indigent rate and unquantified percentage of indigent customers;
- Aging and poorly maintained infrastructure;
- Huge reliance on commercial customers to fund the poor performing domestic customers with regards to payment of municipal services such as electricity.
- Capital projects can only be funded from grants, no internal funds;
- Long outstanding creditors more specifically the Eskom account; and
- Slow progress in the implementation of the *mSCOA*.

C7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C7.1. GOOD GOVERNANCE ANALYSIS

The municipality does have a Batho Pele policy that is enforceable and 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 2024/2025 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 exposed in the next context of internal operations of both the public and private sector organisations. In this way, good governance ensures 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 the preceding paragraph. There is 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 2024/25 Financial Year.

C.7.2 NATIONAL AND PROVINCIAL PROGRAMME

Operation Sukuma Sakhe operates in all wards (5) of Mpofana Local Municipality. Each ward has a war room and sub-war rooms or satellite war rooms for only Ward 1, Ward 2 and Ward 4, where all stakeholders (Government Departments, Non-Government Organizations (NGOs), Traditional leaders, Faith Based Organizations (FBO), Community Care Givers (CCGs) come to the war room to fight poverty, crime and other issues that are problematic in the community. Each war room has a convener who chairs the Ward Task Team (WTT) meetings and the ward Councillor is the champion of the war room.

Local Task Team meetings take place once a quarter in the Municipality Offices whereby all Department Managers, WTT conveners, traditional leaders and NGOs, Ward Councillors and the Mayor come to the meeting to discuss issues that were unresolved in the war room and to get the report of the WTTs from the ward conveners. They also discuss the functionality of the war rooms and come up with solutions for those that need help. The Local Task Team writes a quarterly report to the District Task Team about the operations of the WTTs. OSS celebrate all calendar events.

C.7.3 INTER- GOVERNMENTAL RELATIONS (IGR) IN THE DISTRICT

The office of the MM has been tasked to deal with the intergovernmental relations and to maintain the already existing relations. The Inter-governmental Relations Act, (Act No. 13 of 2005), requires all spheres of government to coordinate, communicate, align and integrate services delivery effectively, to ensure access to services. In this regard the Municipality complies with the provision of the Act. Mpofana Local Municipality participates in the Provincial and District MIG Forum. Those forums provide a platform for engagement on the approval of projects and for coordination and monitoring of expenditure on projects which are funded under Municipal Infrastructure Grant projects. UMgungundlovu District has adopted a Cluster Model to share best practices amongst its Local Municipalities. These Clusters:

- The District Inter-governmental Forum (DIF) or the Mayors Forum
- The District Technical Support Forum (DTSF) or the Municipal Manager's Forum

The Municipality also has entered into shared services on Development and Planning Services and Geographic Information System (GSI). 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.

C.7.4 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.

IGR structure 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:

C.7.5 PARTICIPATION AT PROVINCIAL FORUMS

The municipality does participate in provincial forums like the premier's coordinating forum and MUNIMEC. The municipality further participates in the public participation practitioner's forum, district task team and many other forums. The mayor participates in the MUNIMEC and the MM participates as well as 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.7.6 IGR OFFICIAL

The municipality does not have dedicated IGR Official but the functions rest with the office of the Municipal Manager. Mpofana Municipality has been task to chair the Justice Cluster and also the convener of Social Cluster. Mpofana Municipality also form part of Governance Cluster and Economic Cluster.

C.7.7 MUNICIPAL STRUCTURES COUNCIL, MPAC AND WARD COMMITTEES

C.7.7.1 COUNCIL

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

C.7.7.2 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 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.7.7.3 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 consist of 5 wards, 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 where upon 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 established ward committees. The ward committees are therefore functional and 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.

C.7.8 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 grass root level.

C.7.9 IDP REP FORUM

Forum consists of our stakeholders namely, government department, 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 projects for the next financial years. The 2023/24 IDP programmes by the sector departments have been incorporated into the IDP.

C.7.10 MANAGEMENT STRUCTURES MANCO AND PORTFOLIO COMMITTEES

C.7.10.1 MANCO

The municipality has MANCO bi-weekly that meets to discuss strategic issues per department, once resolved these are then escalated to portfolio committees. The MM 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.7.10.2 PORTFOLIO COMMITTEE

Council portfolio committees are structured as per national 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:

- Budget and Treasury Directorate
- Corporate and Community Services Directorate
- Infrastructure Development and Maintenance Directorate

C.7.11 COMMUNICATION PLAN OR STRATEGY

The municipality does have an adopted communication strategy in place for public participation.

C.7.12 INTERNAL AUDIT UNIT

A significant improvement has been noted on internal audit with the municipality increasing areas where internal audit work is performed and management ensuring that controls are in place. Internal Audit work is co-sourced with Inkazimulo Consulting and they continue to report to the Audit Committee on a quarterly basis.

C.7.13 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 four 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.

The term of the office has come to an end effectively on the 31 May 2022. The Municipality has advertised and received applications. Council has given a mandate to an Ad-hoc Committee which shall scrutinise the applications and make recommendations to Council for appointments. Due to the nature of issues the Municipality is dealing with, Council has decided to extend the contract of the Audit Committee to at least the end of August so that they can give comfort to Council that Audit Action Plan issues that has been dealt with are adequately resolved before the submission of the financial statements.

Subsequently, the interviews were conducted and the following audit committee members were appointed:

NAME	DESIGNATION
Mr Z Zulu	(Chairperson)
Prof B Stobie	Member
Mr A Singh	Member
Ms S Keshav	Member
Mr BS Mabaso	Member

Risk Management is the identification, evaluation and prioritization of risk followed by coordinated and economical application of resources to minimize, monitor and control the probability or impact of unfortunate events or to maximize the realization of opportunities. Strategies to manage threats (uncertainties with negative consequences) typically include avoiding the threat, reducing the negative effect or probability of the threat, transferring all or part of the threat to another party, and even retaining some or all of the potential or actual consequences of a particular threat.

Mpofana has in the 2022/2023 in November 2022, financial year taken drastic measures to ensure that the Risk is managed properly. These measures amongst others include:

- Establishment of a Risk Management Unit
- Appointment of a Risk Management Committee
- Appointment of Risk Champions per Department

Mpofana conducted a Risk Assessment for 2022/2023 and the assessment has in the main identifies the following Strategic Risks

1. Non-financial viability
2. Failure to deliver key services to the Community
3. Unavailability of resources and tools for functioning of the Municipality
4. Poor Leadership and Governance
5. Inadequate Information and Communication Technology.

On the 2021 Auditor-General Road Shows that were done based on the Municipal audit results it was apparent that one of the biggest risk was that Municipalities were at the brink of collapse. Based on our recent assessments it obvious that Mpofana is not an exception to this risk. The continued losses made by the municipality in the recent past, the uncash-backed conditional grants and escalating liabilities are the obvious indicators that the Municipality might not be able to continue in operation for the foreseeable future.

Municipal Management has taken significant steps in trying to address this issue. Such steps have included a strategic planning that seek to establish mechanisms that will ensure that the situation of Mpofana Municipality is turned around. The Risk Management Committee continue to ensure that it monitors the adequate implementation of the following documents that are aimed at turning around this Municipality

- Recovery Plan –
- Strategic
- Audit Action Plan

The Municipality has established a Risk Committee that is responsible to ensure that Risk is managed appropriately. The issue of Risk management has been taken seriously at Mpofana such that each department

has appointed a Risk Champion who is responsible to monitor progress on the mitigation of each and every risk falling within a certain department. Mpofana has appointed a Risk Management Committee that is responsible of monitoring the Risk Register and ensuring it continue to reflect the Risk profile of the Municipality. The Committee is mainly responsible to ensure that all mitigating steps are taken to ensure that risks are minimized and managed as effectively as the Municipality can possibly do.

The following is the synopsis on the progress made in the year under review on the operational risk. The following are the top 10 Risk as identified.

No	<i>Risk Description</i>	<i>Department</i>	<i>Likelihood</i>	<i>Impact</i>	<i>Controls</i>	<i>Movement</i>	<i>Comments</i>
1	Ineffective Council Governance	MM	Major	Certain	Satisfactory	Improved	All Council Meetings sitting in accordance with the Calendar
2	Non credible Integrated Development Plan	MM	Critical	Likely	Satisfactory	Improved	MEC on IDP ratings remains constant
3	Ineffective Financial management	Finance	Major	Certain	Satisfactory	Regressed	Increase in losses, unfunded budgets and liabilities
4	Ineffective implementation of Supply Chain Management	Finance	Moderate	Likely	Satisfactory	Stagnant	UIFW continue to be incurred
5	Inadequate safeguarding and tracking of municipal records	Corporate & Community Services	Major	Likely	Weak	Stagnant	No effective centralised filing system
6	Inadequate provision of security management services	Corporate & Community Services	Critical	Likely	Satisfactory	Improved	Improved in safeguarding of Assets
7	Delays in completion of project within specified timeframes	Technical	Major	Likely	Weak	Regressed	Delays on MIG projects
8	Ineffective waste management processes	Technical	Critical	Certain	Satisfactory	Stagnant	Rehabilitation of Landfill site remains a challenge
9	Inability or failure to recover municipal data and systems in the event of disaster/disruptions to operations.	ICT	Catastrophic	Almost certain	Weak	Stagnant	No adequately managed off-site backup
10	Inability or failure to provide direction on information	ICT	Major	Likely	Good	Improved	Improved effectiveness on ICT Steering

C.7.15 RISK MANAGEMENT COMMITTEE

The risk management committee is established and functional, below table shows the members and the departments they are working under.

RISK MANAGEMENT MEMBER NAME	DESIGNATION
Prof Bruce Stobie	Chairperson
Mr Elphas Dladla	Municipal manager
Mr Pitso Molefe	CFO
Vacancy	General Manager: Infrastructure Development and Maintenance
Mr Mhlengi Sithole	General Manager: Corporate and Community Services

C.7.16 COUNCIL ADOPTED MUNICIPAL POLICIES

STATUS OF MUNICIPAL POLICIES

POLICIES	DEVELOPED (YES/NO)	ADOPTED (YES/NO)	REVIEWED (YES/NO)
Street naming policy	No	No	No
Credit control and debt collection policy	Yes	Yes	Yes
Tariff policy and notices	Yes	Yes	Yes
Whistle blowing policy	Yes	Yes	No
Complaints management policy	Yes	Yes	Yes
Acting Appointment Policy	Yes	Yes	Yes
Fraud Prevention Strategy	No	No	No
Human Resources Strategy	No	No	No

C.7.17 MUNICIPAL BY-LAWS

Municipal by-laws are public regulatory laws, which apply in a certain area, in this case Mpofana Municipality. A local municipal government gets its power to pass laws through a law of the national or provincial government, which specifies what things the town or city may regulate through by-laws. The Mpofana Municipality has in terms of section 156 of the Constitution, 1996 (Act 108 of 1996), read in conjunction with section 11 (3) of the Local Government Systems Act, 2000 (Act 32 of 2000) has developed the by-laws and promulgated.

TABLE MUNICIPAL BY-LAWS

NAME OF BYLAW	REVIEWED	APPROVED	BY-LAW GAZETTED (YES/NO)
Child Care Facilities By-law	YES	YES	YES
Nuisances and Behaviour in Public Places By-law	YES	YES	YES
Municipal Transport By-law	YES	YES	YES
Municipal Parks and Recreational Grounds By-law	YES	YES	YES
Municipal Premises and Facilities By-law	YES	YES	YES
Uniform Stand Procedures By-laws	YES	YES	YES
Sewerage By-law	YES	YES	YES
Fire By-law	YES	YES	YES
Environmental Health By-law	YES	YES	YES
Liquor Trading By-law	YES	YES	YES

ANIMAL POUND

Animal keeping by-laws 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. 7.18 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 need to be communicated to the communities is indeed communicated to the community timely. The Inkosi participation in council matters has been received warmly and its assists in maximizing public participation.

C. 7.19 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; and • Municipal Public Accounts Committee in place.	• Poor attendance by ward committees; • Budget constraints; • Lack of team spirit; and • Risk Management Plan not monitored on a regular basis.
OPPORTUNITIES	THREATS
• IDP reviewed annually and guide decision making and resources allocations; and • Participation of Inkosi in council meetings.	• By-laws not gazetted; and • Misinformation being given to the community.

GOOD GOVERNANCE & PUBLIC PARTICIPATION: KEY CHALLENGES

- Misinformation being given to the community
- Risk Management Plan not monitored on a regular basis
- Budget constrains for IDP Consultative Meeting
- Ward Committees participating in community protest

C. 7.20 DISTRICT RURAL DEVELOPMENT PLAN

The uMgungundlovu District municipality has undertaken the district Rural Development Plan and has since adopted it.

C. 7.21 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 the IDP projects, there is a clear alignment between the ward based plans the IDP.

C. 7.22 LAND USE MANAGEMENT

The Municipality has been involved with reviewing SPLUMA aimed at improving the spatial structure of the municipality, promoting the efficient use of land as well as economic development through ensuring optimal use of the municipality's available resources.

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is national law that was passed by Parliament in 2013. The law gives the Department of Rural Development and Land Reform (DRDLR) the power to pass Regulations in terms of SPLUMA to provide additional detail on how the law should be implemented. The final version of these Regulations (Regulations in terms of SPLUMA) was published on 23 March 2015. The law came into effect on 1 July 2015.

This plan seeks to expose the vision and goals, and context for development. The principles that align that

urban planning and development are guided by other spheres of government's policies, strategies and priorities. It is our responsibility therefore, to meet the objectives of the municipality, community members and all other relevant stakeholders regarding future development of project nodes. The existing land use and socio-economic characteristics form the basis for the urban or rural redesign and redevelopment model. This model is to ensure that the planned future development (public and private) not only serve the envisaged changing land use environment within the existing urban fabric of the node, but that it also unlocks the development potential of areas earmarked for future urban expansion.

The Mpofana Municipality received a grant funding assistance from COGTA in June 2019, amounting to 1 million rand for the development of a Single Land Use Scheme for entire area its jurisdiction, in order to fully comply with all SPLUMA requirements and the review of SDF.

While it is worth to mention that the SDF project is in final phase since the latter was prioritized as it must give effect to a Single Land Use Scheme. Mpofana Municipality had previously adopted incremental Urban Scheme covering Mooi River, Bruntville and Rosetta areas in 2018 only constituting about 1% of the entire Municipality areas, as the first step towards the implementation of a wide scheme land use scheme, which will ultimately cover all areas within the Municipality, as provided in the Act.

C. 8 KEY CHALLENGES

C. 8.1 CHALLENGES PER KPA AND EXPLANATION

MUNICIPAL TRANSFORMATION AND 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 impact 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 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 different government sectors will be essential, moving forward and COGTA will have to play 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.

LOCAL ECONOMIC & SOCIAL DEVELOPMENT

An LED Manager has since been appointed in 2017. This has seen the development of LED Strategy in-house with an assistance of COGTA with a clear Implementation Plan. LED component consists of Information Services Centre located in Woza Woza complex and a Museum that is situated in Mooi River. SMMEs and Co-operatives which are an important stakeholder in micro-economies of scales have been prioritized, and the Municipality has embarked on a process of registering all SMMEs on its database and ongoing support is still being given to SMMEs and Co-operatives. There is still a need to develop more SMMEs that deal with Agri-processing since agriculture possesses immense potential given that the Municipality mostly has agricultural land. The municipality's LED progress bears testimony to the recent COGTA Excellent Awards, where the municipality has been awarded as the 1st Best Performing municipality in the Province.

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

Mpofana Local Municipality has implemented its Communication Strategy Framework to enhance its effectiveness in all operational spheres. The municipality is committed to provide accurate service delivery and is willing to engage with business, communities and other stakeholders to ensure that service delivery targets are met. The communication strategy ensures that municipal staff are well informed of what is happening in the municipality and well equipped with information.

The Municipality adopted its public participation program to involve the community during the Integrated Development Plan (IDP) and Budget Process.

The functional public participation structures for the

municipality are:  IDP Representative Forum

 District Wide Cluster Forums (Municipal Managers Forum, Mayors Forum and District Clusters)

Ward Committees were elected and their primary objective of the ward committee is to enhance public participation of the community of Mpofana in the programmes of the Municipality.

CROSS CUTTING

The following cross cutting challenges facing the municipality: poor land use management systems; Lack prioritisation of environmental matters (the municipal 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
- Lack of prioritising of environmental matters
- No Youth Centre/ Skills Centre to address the needs of the young people has contributed in a lot of challenges ranging from a rise in unemployment, decrease in number of young people enrolling in tertiary institution, increase in number of young people engaging in criminal activities and also young people involved in vandalizing infrastructure.
- Debt collection problems, electrical distribution losses were very high due to electricity theft, unpaid refuse removal services and incorrect debtor's information for billing has created losses that have exacerbated cash flow challenges and shortages.

C. 8.3 PREVIOUS YEAR PERFORMANCE

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

PREVIOUS YEAR PERFORMANCE – UNACHIEVED TARGETS

ANNUAL PERFORMANCE REPORT UNACHIEVED TARGETS 2022/2023			
Municipal Transformation and Organisational Development			
Objectives	Strategies	2022/2023 Target	Remedial Action
To improve functionality of Municipal Performance Management System	Implementation of Municipal PMS Policy and Framework	Date of implementation of PMS Policy calculated to be lower level by 01 July 2022	There will be an engagement with regard to the progress of municipality towards the cascading of PMS to other levels refers in the first quarter of 2023/2024 financial year. The engagement will be between Mpofana LM and SALGA KZN.
Reengineer Organisation to enhance strategic needs	Implementation of Adopted WSP	Work skills plan submitted by 30 April 2022.	To establish the Skills Development Committee that will be approved by the LLF. The committee will be responsible for selection of beneficiaries and courses to be undertaken.

		Number of Cllrs who completed training against Skills Development Plan (NQF rated / Short Courses)	To establish the Skills Development Committee that will be approved by the LLF. The committee will be responsible for selection of beneficiaries and courses to be undertaken
Development/ Review and implementation of organizational policies and systems	Review of identified HR Policies, and procedures in compliance with local government legislation and regulations.	Date Human Resource Strategy approved by Council	Since the HR Manager is back at work then the HR Strategy will be reviewed in-house in the first quarter of 2023/2024 financial year
	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	2 EAP Awareness/ events held by 30 June 2022	To appoint service provider for trauma counselling which will take place in 2023/2024 financial year (Quarter and Quarter)
	Monitor incumbents to ensure that they comply with their current position's minimum requirement	Number of leave management reports submitted to portfolio	Since the HR Manager is back at work then all Leave Management Reports will be submitted to Portfolio Committee in 2023/2024 financial year
		% of new disciplinary matters resolved within 90 days	N/A
	Develop and maintain an approved Records Management System	Number of Quarterly report on implementation of Filing Plan	The file plan developed by Africentric and the appointed services provider is still waiting approval by Provincial Archives
Basic Service Delivery			
To improve access to Municipal Basic Services	Improve access to electricity	Electrification new 100 Consumer Units	The household's connection will resume in the first quarter of 2023/2024 financial year
		Number of meter auditing conducted	To develop Action Plan for auditing process. To be approved by the Council before its implementation. Action Plan will be developed in 2023/2024 financial year
	Improve access to adequate shelter	Date Human Settlement Sector Plan Reviewed by Council	Department Human Settlement is in the process of appointing service provider to assist Municipality in developing Human Settlement Sector Plan for 2023/2024 financial year
		Date review and update Indigent Register	Council has not adopted the Indigent Register, however, we are currently compiling the register using information with consent forms, which will be submitted to National COGTA who will then conduct verification. We are planning to have a verification before the end of second quarter of 2023/2024 financial year.
	Develop and implement waste plan	Date Integrated Waste Management Plan reviewed	The responsibilities of ensuring the development and monitoring

To control waste management			implementation of IWMP has been delegated to Waste and Environmental Unit). The document will be reviewed in next financial year (2023/2024). Waste Management Manager post will be filled in the next financial year (2023/2024)
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	Application for rollover of funds that have not been spent has been submitted to COGTA. Urgent appointment of Service Providers to implement capital projects. The appointment of Consulting Engineer and Constructor has been made in order to implement the project in 2023/2024 financial year
		Number of KM of tar road upgrade	The appointment of Consulting engineer and Constructor has been made in order to implement the project in 2023/2024 financial year
		% of construction of Mzilanyoni Access Road	SCM to appoint Consulting Engineer and Constructor in order to implement the project in 2023/2024 financial year
	Implement access roads and storm water drains development and maintenance	Number of Meters for storm water drains maintenance	The target will be viewed for 2023/2024 financial year
		Number of cubic meters for patching	The target will be viewed for 2023/2024 financial year
Local Economic Development			
Develop and Implement Strategies	To improve LED	Number of tourism promotional initiatives to attract more tourists	We are reviving the Mooi River Tourism Forum to attract private partnership and to address promotional initiatives
Good Governance And Public Participation			
Promote good governance, accountability and transparency and foster sound internal and external communication	Implementation of communications strategy to help the organisation to communicate effectively and meet core organisational objectives.	Number of MANCO meeting held	Manco will adhere to it schedule for the new financial year
		Number of MPAC Reports submitted to Council	KPI will be reviewed for 2023/2024 financial year to submit 4 MPAC Report to Council instead of 6 MPAC Report
	Participation in Sukhuma Sakhe Program	Number of Warrooms meeting conducted	The request for filling of vacant position has been submitted to the Management. Also request for the Ward Support Officers deployed at Ward Level has been done.
	Implementation of organisational By-Laws	Date By-Laws adopted by Council	Gazetting of by-laws is included in the budget for 2023/2024 financial year.
	Monitor and improve internal control & risk management processes	% Audit action plan implemented or achieved	The Audit Steering Committee War room has adopted Data Cleansing and Annual Financial Statement preparation plan as standard items and progress is monitored. BTO is positive that 100% of qualifying items will be addressed on the Draft

To improve compliance and audit structures			Financial Statements to be reviewed by Audit Committee.
		% of AG queries resolved	The Audit Steering Committee War room has adopted Data Cleansing and Annual Financial Statement preparation plan as standard items and progress is monitored. BTO is positive that 100% of qualifying items will be addressed on the Draft Financial Statements to be reviewed by Audit Committee.
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 trainings conducted	We submitted proposals to source funding from other sector departments and other private companies and we are waiting for responses.
Municipal Financial Viability And Management			
To increase funding and revenue generation	Develop and implement measures to expand revenue base and generation	% Operating Revenue Budget implementation indicator. Actual Operating Revenue / Budget Operating Revenue x 100	"Implementation of Reduction of Electricity Losses strategy. Billing of interest on outstanding debtors since data cleansing has been completed."
	Develop and implement measures to reduce the level of debt owed to the municipality	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	"Perform data collection as to update customer details through engagement with key stakeholders. Completion of the data cleansing exercise."
		% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/ Billed Revenue x 100	"Implementation of Credit Control policy. Improve turn around time for resolving customer issues."
	Improve cash and debtors management	Current Ratio. Number of Current Assets / Current Liabilities	Sign payment plan and separate current and non-current portion of the debt
		Cash / Cost coverage ratio in months. 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))	Municipality has prepared credible recovery plan
		Number of Creditors Payment Period in days - Trade Creditors Outstanding /Credit Purchases (Operating and Capital) x365	The municipality is engaging with all creditors to sign payment plans to reduce outstanding creditors.

Improve expenditure and maximise the economies of scale	To control and account for all Municipal expenditure	% I, F & W, U Expenditure incurred-(Irregular, Fruitless and Wasteful and Unauthorised Expenditure)/Total Operating Expenditure x100	The municipality has advertised all bids that are irregular and will ensure that all SCM processes are correctly followed. The municipality is engaging creditors that are charging interest for write offs
		% Contract Serv incurred over OPEX - Contracted Services / Total Operating Expenditure x 100	Management will review all contracts in place
		%CAPEX BUDGET SPENT - Actual Capital Expenditure / Budget Capital Expenditure x 100	KZN PT has finalised Bids appeal
		% OPEX Budget Spent - Actual Operating Expenditure / Budgeted Operating Expenditure x100	The municipality will continue to implement cost containment until the finance position improves
		%of electricity losses to be within the 7%- 10% thresholds	Municipality will explore the total agency based concept. Municipality has started the following initiatives: data cleansing exercise and door to door data collection.
To budget and report on all Municipal financial transactions according to legislation	Compliance with MFMA	Number of Budget Steering Committee meeting held	The municipality will appoint MSCOA/IDP steering committee members to the Budget Steering committee and will also sits on the same day
Cross cutting			
To promote credible, strategic and spatial municipal planning	Improve SDF Planning	Percentage of Developmental applications administered	The payment was made and the applications were processed in Q4
	Development of Risk Management Strategy relating to National Building regulations	% of building plans approved within 30 days of meeting all requirements	The Building Inspector post was filled during the fourth quarter, therefore the applications will be processed accordingly
To promote a municipal governance system that enhances and embraces the system of participatory Governance	Development of an organisational strategic planning document	Date Strategic Planning sessions held	Due to unforeseen circumstances with regard to the Senior Management component not fully fledged, management had since decided to postpone the strategic planning session.

MID-YEAR PERFORMANCE UNACHIEVED TARGETS 2022/2023			
Municipal Transformation and Institutional Development			
Objectives	Strategies	2022/2023 Target	Remedial Action
To improve functionality of Municipal Performance Management System	Implementation of Municipal PMS Policy and Framework	Date of Implementation of PMS Policy cascaded to lower level by 01 July 2023	The IPMS Policy framework is in the development stage.
Development / Review and implementation of organisational policies and systems	To instil the principles of good governance in all Municipal Operations	4 Leave management report submitted to portfolio by 30 June 2024	Due to lack of capacity within the HR Units because HR Manager was on suspension, we were unable to review HR Strategy. Since the HR Manager is back at work then all Leave Management Reports will be submitted to Portfolio Committee in 2023/24 financial year.
		100% of new disciplinary matters resolved within 90 days by 30 June 2024	
	Develop and maintain an approved Records Management System	4 Quarterly reports on the implementation of filing plan submitted to MANCO by 30 June 2024	The file plan is developed by Africentric and the appointed service provider is still waiting for approval by Provincial Archives.
Ensure the optimal use, maintenance and equitable development of communal and public facilities	Implement access roads and storm water drains development and maintenance	160m3 for patching by 30 June 2024	Budgeting for material during the adjustment budget.
	Improve access to community amenities and infrastructure	100% of Bruntville Sports Field upgraded by 30 June 2023	The site has been established.
	Improve access to community amenities and infrastructure	100% of Riverdale Sporting Centre Phase 1 constructed by 30 June 2024	Project to be reviewed and removed from 2024/25 FY SDBIP.
Basic Service and Infrastructure			
Improve access to basic service delivery	Improve access to electricity	1000 number of meter auditing conducted by 30 June 2024.	Development of auditing strategy and enforcing involvement of public participation as stakeholder to the process. Meter auditing bid document has been advertised.
	Access to refuse removal.	12 Reports on Refuse removal submitted to portfolio committee by 30 June 2024.	The reports will be submitted on the monthly in the Portfolio Committee
Ensure the optimal use, maintenance and equitable development of communal and public facilities	Implement access roads and storm water drains development and maintenance	160m3 for patching by 30 June 2024	Budgeting for material during the adjustment budget.
Local Economic Development			
Good Governance, Community Participation And Ward Committee Systems			
	Implementation of communications strategy to help the	12 MANCO meetings held by 30 June 2024.	Municipality did not have fully compliment management and has resorted to extended management committee

Promote good governance, accountability and transparency and foster sound internal and external communication.	organization to communicate effectively and meet core organization objectives.		meetings at times when there were significant vacancies in Senior Management. Manco will adhere to it schedule for the new Financial year.
		100% of required documents (IDP, SDBIP, APR, AFS) uploaded into website by 30 June 2024	All documents will be uploaded in January together with AGSA Report
	Participate in Sukhuma Sakhe Program	60 Warrooms Meeting conducted by 30 June 2024	Employment of more personnel in the Community and Social Services Unit.
To improve compliance and audit structures	Monitor and improve internal control & risk management processes	100% Audit action plan implemented or achieved by 30 June 2024	The KPI will be reviewed during the mid-year review
		100% of AG queries resolved by 30 June 2024	The KPI will be reviewed during the mid-year review
		4 C88 COGTA PMS quarterly report submitted to COGTA by 30 June 2024	We have revived the PMS Champions in order to monitor the submission of reports
	To promote Anti-Corruption Strategy	100% of CLLRS declared their financial interest by 30 June 2024	
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 trainings conducted	A proposal was submitted to source funding from other sector departments and other private companies and we are waiting for responses.
Municipal Financial Viability & Financial Management			
To increase funding and revenue generation	Develop and implement measures to expand revenue base and generation	12% Revenue Growth by 30 June 2024	Implementation of Reduction of Electricity Losses strategy. Billing of interest on outstanding debtors since data cleansing has been done
		% Revenue Growth Excluding capital grants.	Implementation of Reduction of Electricity Losses strategy. Billing of interest on outstanding debtors since data cleansing has been done
		% Operating Revenue Budget implementation indicator. Actual Operating Revenue / Budget Operating Revenue x 100	Implementation of Reduction of Electricity Losses strategy. Billing of interest on outstanding debtors since data cleansing has been done
To increase funding and revenue generation.	Develop and implement measures to reduce the level of debt owed to the municipality	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	Perform data collection as to update customer details through engagement with key stakeholders. Completion of data cleansing exercise.
	Improve cash and debtors management	1.5 -2.1 Current Asset ratio by 2024	Sign payment plan and separate current and non-current portion of the debt.
		1 - 3 Cash / Cost Coverage Ratio in Months by 30 June 2024	Municipality had prepared credible recovery plan
		30 Creditors Payment days by 30 June 2024	The Municipality is engaging with all creditors to sign payment plans to reduce outstanding creditors

Improve expenditure and maximise the economies of scale	To control and account for all Municipal expenditure	0% Irregular, Fruitless and Wasteful and Unauthorised Expenditure incurred by 30 June 2024	The municipality has advertised all bids that are irregular and will ensure that all scm processes are correctly followed. The municipality is engaging creditors that are charging interest for write offs.
		95% - 100% OPEX Budget Spent by 30 June 2024	The municipality will continue to implement cost containment until the finance position improves.
		Electricity losses to be within the 7%-10% thresholds by 30 June 2024	Municipality will explore the total agency based conception. Municipality has started the following initiatives: data cleansing exercise and door to door data collection.
To budget and report on all Municipal financial transactions according to legislation.	Compliance with MFMA.	2 Budget Steering Committee meetings held by 30 June 2024.	To improve financial controls
Cross Cutting Intervention			
To promote credible strategic and spatial municipal planning	Improve SDF Planning	100% Developmental applications administered by 30 June 2024.	The payment for shared service was made and applications will be processed accordingly.
To ensure safer, effective and efficient system for all	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	80 Speed camera set-ups in days done on roads by 30 June 2024.	The target has been reviewed and amended accordingly

C. 8.4 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 Estcourt.	• Poor attendance by ward committee • Budget constraints • Lack of team spirit • Weak cell phone 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

• Strong institutional arrangements to promote economic growth, retention and expansion of local business, promoting dialogue between business and the municipality	• Lack of capacity to enforce street trading by law
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 each other neighbouring municipalities • High staff turnover within the LED unit

SECTION: D VISION, GOALS, OBJECTIVES AND STRATEGIES

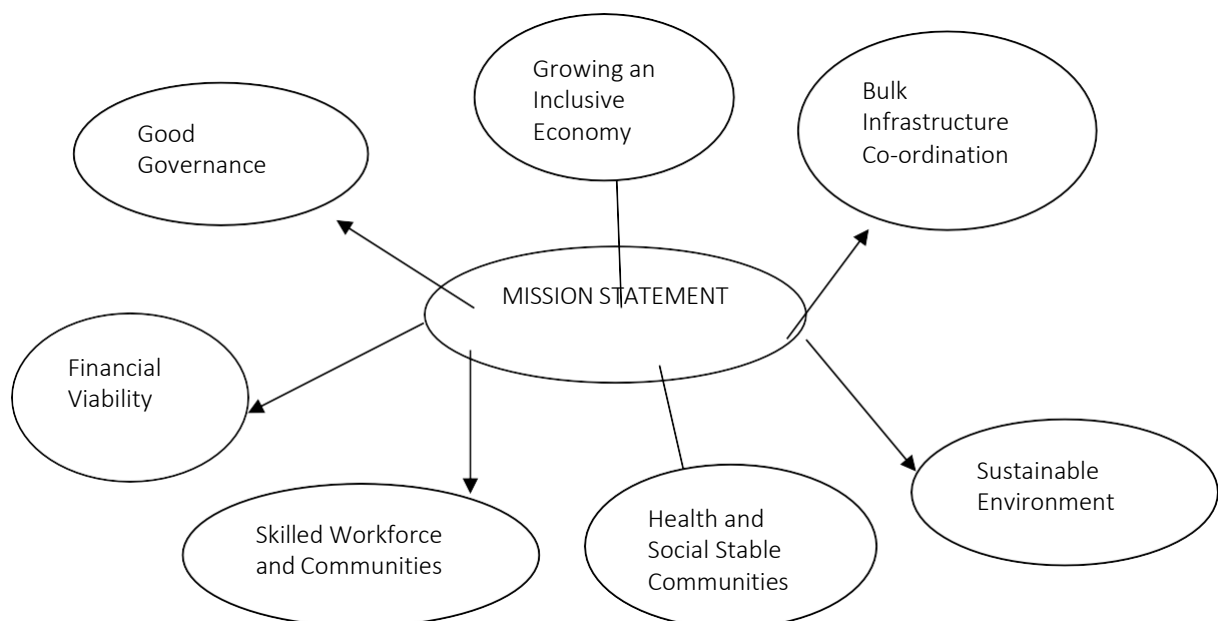
D: 1 LONG TERM VISION

Mpofana Municipality an inclusive economic dynamite and gateway for sustainable development, by the year 2035.

D: 2 MISSION STATEMENTS

We strive to deliver on our mandate through:

- *Unlock resources for Equitable, prosperous and sustainable development.*
- *Provide a platform for co-ordination of bulk infrastructure planning across the municipality*
- *Provide strategies leadership towards inclusive/radical rigorous social-economic change.*
- *Transformation to address economic spatial injustice, inclusive services and opportunities for all citizen of the municipality.*
- *Initiate funding mobilizing initiative/programme to ensure financial sustainability.*
- *Co-ordinating and facilitating social development initiative.*



D. 3 GOALS, OBJECTIVES & STRATEGIES

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref#	Municipal Goals	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	To achieve clean audit	Date	A1.1.1	Date PMS policy Reviewed and adopted
						Number	A1.1.2	Number of quarterly PMS reports
						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 to Council
Corporate Services and Community Services	Reengineer Organisation to enhance strategic needs	A2	Implementation of Adopted WSP	A2.1	To increase the organization capacity	Date	A2.1.1	Date Municipal Work Skills Plan 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	A3
A3.1.2	Date Human Resource Strategy approved by Council							

	organizational policies and systems		government legislation and regulations		To develop affordable and efficient communication systems		A3.1.3	Date Customer Complaints Management Policy reviewed and adopted by Council
			Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A3.2	To increase environmental and community safety	Date	A3.2.1	Date to review and adopt the OHS Policy
							A3.2.2	Date to review and adoption of OHS Guidelines
						Number	A3.2.3	Number of awareness/ workshops done on OHS compliance by 30 June 2025
			Develop required administrative system and structures	A3.3	To improve administrative, legal and advisory support	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 2025
			To instill the principles of good governance in all Municipal operations	A3.4		Number	A3.4.1	Number of leave management reports submitted to portfolio by 30 June 2025
						Date	A3.4.2	% of new disciplinary matters resolved within 90 days
						Number	A3.4.3	Number of LLF Meetings held by 30 June 2025
			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 2025

BASIC SERVICE DELIVERY & INFRASTRUCTURE

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscop Project Ref	Municipal Goal	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Technical Services	Improve access to basic service delivery	B1	Improve access to electricity	B1.1	To increase access to basic services	Number	B1.1.1	Number of Monthly report on Electrical Infrastructure maintenance
							B1.1.2	Number of Meter auditing conducted
			Improve access to adequate shelter	B1.2		Number	B1.2.1	Number of Housing Stakeholders Forum Meeting held

Community Services and Corporate Services	To control waste management	B2			To increase access to basic services	Date	B1.2.2	Date Human Settlement Sector Plan Adopted by Council
			To provide Free Basic Service to Indigent Households (earning less than R1100 per month)	B1.3		Date	B1.3.1	Date review and update Indigent Register
			Access to refuse removal	B2.1		Number	B2.1.1	Number of report on Refuse Removal submitted to Portfolio Committee
						Number	B2.1.2	Number of Households with access to refuse removal at least once per week.
			Develop and implement waste plan	B2.2		Date	B2.2.1	Date Integrated Waste Management Plan Reviewed
Technical Services	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B3			To increase access to basic services	Number	B2.2.2	Number of Waste and Environmental Operations & Awareness Campaigns
			Improve access to roads and stormwater drains	B3.1		%	B3.1.1	% of Capital Projects completed on time
					To increase access to basic services		B3.1.2	Number of KM of tar road constructed
						Number	B3.1.3	Number of KM of gravel road constructed
							B3.1.4	Number of KM of KM Road maintenance
			Implement access roads and stormwater drains development and maintenance	B3.2			B3.2.1	Number of Meters for storm water drains Maintenance
							B3.2.2	Number of cubic meters for patching
			Improve access to community amenities and infrastructure	B4.1		%	B4.1.1	% of Riversdale Sporting Centre Phase 1 constructed

LOCAL ECONOMIC DEVELOPMENT

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa ProjectRef	Municipal Goals	Unit of Measure	SDBIP Indicator Reference No.	Indicator
LED Unit	Develop and Implement Strategies	C1	To improve LED	C1.1	To boost the local economy	Date	C1.1.1	Number of LED Forum meetings held
LED Unit	To strengthen the economic environment	C2	To promote sustainability of SSMEs and Co-operatives entrepreneurship	C2.1		Percentage	C1.2.1	% of total municipal operating expenditure spent on local emerging services providers doing business within municipal area

					To boost the local economy	Number	C1.2.2	Number of report on update database of SMMEs and informal traders
							C1.2.3	Number of training programmes held for SMMEs & Co-operatives
						Days	C1.2.4	Average turnaround time taken to process business license application
LED Unit	Creation of sustainable jobs	C3	Create employment opportunities through labour intensive schemes	C3.1	To boost the local economy	Number	C3.1.1	Number of jobs created through municipality's LED initiatives including capital projects
							C3.1.2	Number of EPWP jobs created
						%	C3.1.3	% Expenditure of EPWP Grant
			Provide training to the SMMEs and Cooperatives	C3.2		Number	C3.2.1	Number of SMMEs and Cooperatives capacitated

GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Municipal Goals	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 communicationsstrategy to help the organisation to communicate effectively and meet core organisation objectives	D1.1	To improve administrative, legal and advisory support	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
							D1.1.4	Number of EXCO meetings held
							D1.1.5	Number of Portfolio Committee meetings held
Office of the Municipal Manager							D1.1.6	Number of MANCO meeting held
							D1.1.7	Number of MPAC Reports submitted to Council
Community Services & Corporate Services			%	D1.1.8	% of required documentation and information uploaded into Municipal Website			
Community Services & Corporate Services			Participate in Sukhuma Sakhe Program	D1.2	To improve administrative, legal and advisory support	Number	D1.2.1	Number of LAC meetings conducted
							D1.2.2	Number of Local Task Team (LTT) meeting conducted

	To improve compliance and audit structures	D2					D1.2.3	Number of Warrooms meeting conducted
Community Services & Corporate Services			Implementation of organisational By-Laws	D1.3	To improve administrative, legal and advisory support	Date	D1.3.1	Date By-Laws adopted by Council
Office of the Municipal Manager			Monitor and improve internal control& risk management processes	D2.1	To achieve clean audit	Percentage	D2.1.1	% Audit action 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 Audit Committee by 30 June 2024
						Date	D2.1.6	Date Internal Audit Charter approved by Audit Committee
						Number	D2.1.7	Number of Audit Committee Meetings
							D2.1.8	Number of Performance Committee meetings
	D1.1.9	Number of C88 COGTA PMS quarterly report submitted						
Community Services & Corporate Services	To promote Anti-Corruption Strategy	D2.2	To improve administrative, legal and advisory support	%	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		
Office of the Municipal Manager	To promote a municipal governance system that enhances and embraces the system of participatory Governance	D3	Facilitate the functionality of WardCommittees through continuous public participation	D3.1	To strengthen democracy	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 2025
							D3.1.4	Number of Ward Based Plans reviewed
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT								

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Municipal Goal	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	To increase own revenue	%	E1.1.1	% Revenue Growth- (Period under review's Total Revenue)
							E1.1.2	% Revenue Growth Excluding capital grants
							E1.1.3	% Operating Revenue Budget implementation indicator. 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	Sound financial management	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
Budget and Treasury Office			Improve cash and debtors management	E1.3	Sound financial management	Number	E1.3.1	Current Ratio. Number of Current Assets / Current Liabilities

					Sound financial management	Number in months	E1.3.2	Cash / Cost coverage ratio in months. 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 in days	E1.3.4	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	Sound financial management	%	E2.1.1	% I, F & W, U Expenditure incurred-(Irregular, Fruitless and Wasteful and Unauthorized Expenditure)/Total Operating Expenditure x100

					Sound financial management		E2.1.2	% staff cost over OPEX incurred - remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100
							E2.1.2	% Contract Serv 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 budget statement (S71/S72) reports submitted to Treasury
						%	E2.1.7	%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	To provide efficiency and functionality of supply chain management	Number	E2.2.1	Number of report on update contract register Submitted to portfolio committee
						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	To achieve clean audit	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 2024/2025 Financial year AFS submitted to Auditor General
						%	E3.1.8	% of leased properties with valid lease agreements
						Number	E3.1.9	Number of VAT returns submitted to SARS
CROSS CUTTING INTERVENTION								
Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Municipal Goal	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Community Services & Corporate Services	To promote credible strategic and spatial municipal planning	F1	Improve SDF Planning	F1.1	To achieve a spatial equity	Date	F1.1.1	Date Council adopted the reviewed SDF
							F1.1.2	Percentage of Developmental applications administered

Technical Services			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	Credible IDP alignment to community needs	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)
Office of the Municipal Manager			Development of an organizational strategic planning document	F.2.2	To increase the organizational capacity	Date	F2.2.1	Date Strategic Planning sessions held
Office of the Municipal Manager	Provide disaster management and emergency services	F3	To develop and implement a disaster management plan	F3.1	Sustainable development practices	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	Hold local disaster advisory forum meeting
							F3.1.4	Number of areas the Lightning conductors is instilled
Community Services & Corporate Services	Enhancing Education	F4	Improve access to Libraries	F4.1	Sustainable development practices	Number	F4.1.1	Number of reports on users who have access to internet
							F4.1.2	Number of reports on Library activities
Community Services & Corporate Services	To ensure safer, effective and efficient system for all	F5	Monitor and assess driver fitness and vehicle roadworthiness through roadblocks	F5.1.	To provide safe, secure, and self-sustainable communities	Number	F5.1.1	Number of vehicle stopped and checked
						Number- days	F5.1.2	Number of days speed camera set-up done on roads
						Number	F5.1.3	Number of road safety campaign

Community Services & Corporate Services	Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community	F6	Develop and implement projectstargeting Youth and vulnerable groups	F6.1	Sustainable development practices	Number	F6.1.1	Number of youth programme implemented
						F6.1.2	Organise and hold sports tournament	
						F6.1.3	Number of Special Programmes for women, children, people living with disability and vulnerable groups	
			To develop and implement programmes that target high risk groups	F6.2	To provide safe, secure, and self-sustainable communities	Date	F6.2.1	Date World AIDS day event held

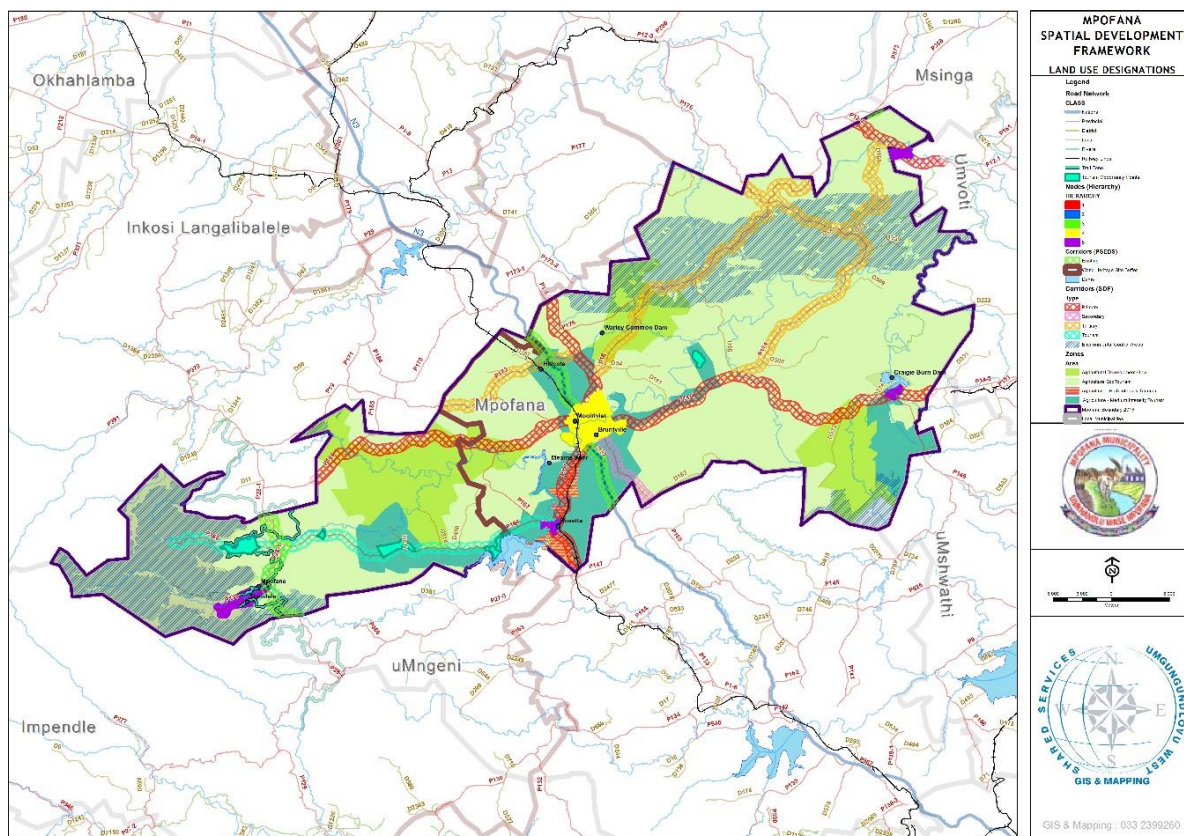
D. 4 ALIGNMENT WITH KZN PGDS

<i>KZN PGDS STRATEGIC GOALS</i>	<i>MPOFANA GOALS</i>
Job creation	To boost the local economy
Human Resources development	To increase the organisation capacity
Human and community development	To increase access to basic service
Strategic infrastructure	To increase environmental and community safety
Environmental sustainability	To achieve clean audit
Governance and policy	To achieve spatial equity
Spatial equity	

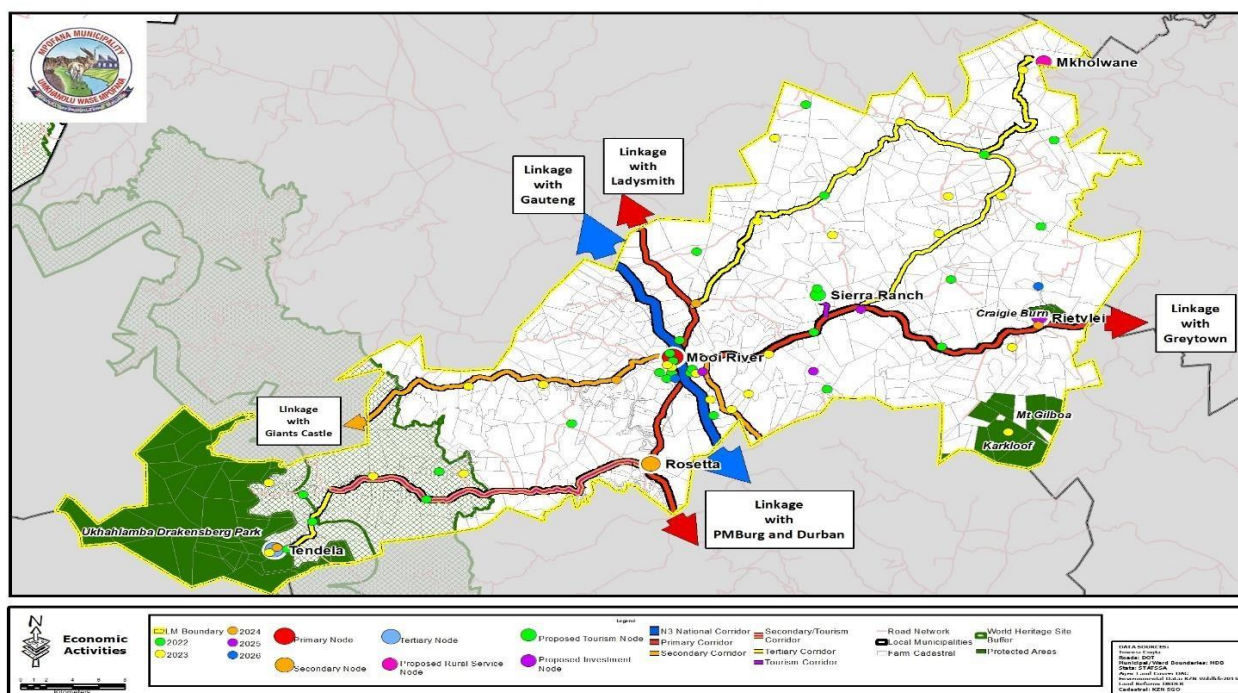
D. 5 GOALS, OBJECTIVE AND KPAs

<i>MPOFANA GOALS</i>	<i>MPOFANA OBJECTIVES</i>	<i>NATIONAL KPAs</i>
To boost local economy	Strengthen the local environment	LED
To increase the organisation capacity	Re- engineer organisation to achieve strategic goals	Municipal transformation and organisational 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
Achieve spatial equity	Achieve spatial equity	Cross cutting issues

E .1 FIVE YEAR IMPLEMENTATION PLAN



LAND DESIGNATION



ECONOMIC NODES AND CORRIDORS

E. 2 IMPLEMENTATION PLAN

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Key Challenge	Objective	Objective	Strategies	Performance Indicator	Baseline	5 Year Targets					Budget (R) ('000)	MSCOA Ref.:	Source	Responsibility (in Municipality)
						Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27				
Failing to cascade PMS to the lower level	A1	To improve functionality of Municipal performance management system	Implementation of Municipal PMS Policy and framework	Date PMS Policy reviewed and adopted		31-March	31-March	31-March	31-March	31-March	Opex-internal	A1.1	Opex-Internal	Office of the Municipal Manager
				Number of quarterly PMS reports		4	4	4	4	4	Opex-internal		Opex-Internal	
				Date of implementation of PMS policy cascaded to lower level		01-July	01-July	01-July	01-July	01-July	Opex-internal		Opex-Internal	
				Date section 54/56 performance contracts signed (current appointments only)		31-July	31-July	31-July	31-July	31-July	Opex-internal		Opex- Internal	
				Date Annual Performance Report (APR) submitted to Auditor-General		31-Aug	31-Aug	31-Aug	31-Aug	31-Aug	Opex-internal		Opex- Internal	
				Date Draft Annual Report submitted to council		31-Jan	31-Jan	31-Jan	31-Jan	31-Jan	Opex-internal		Opex- Internal	
Poor work ethic and organisational culture	A2	Reengineer organization to enhance strategic needs	Implementation of Adopted WSP	Date Municipal Work Skills Plan submitted to council for approval		30-Apr	30-Apr	30-Apr	30-Apr	30-Apr	Opex-internal	A2.1	Opex-internal	Corporate service and community services
				Date of implementation adopted work skills plan		30 June	30 June	30 June	30 June	30 June	R70 000		Opex -internal	

Human Resource and funding to implement the strategy is a major challenge				Number of staff who completed training against skills development plan (NQF rated/ short course)		10	10	10	10	10	R70 000		ServiceSeta/ Mpofana Municipality	
				Number of CLLRS who completed training against skills development plan (NQF rated/short course)		5	3	3	3	3	R70 000		SALGA/ Service Seta	
			Conduct and implement Organisational Design	Date of adoption of reviewed organogram		31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	Opex-internal	A2.2	Opex-internal	
	A3	Development / Review and implementation of organizational policies and systems	Review of identified HR policies, and procedure in compliance with local government legislation and regulations	Date HR policies reviewed and adopted		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-internal	A3.1	Opex-internal	Corporate services and community services
				Date Human Resource Strategy approved by council		30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	Opex-internal		Opex-internal	
				Date customer complaints management policy approved by council		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-internal		Opex-internal	
		Ensuring compliance with occupational health and safety act and compensation for occupational injuries and diseases	Date to adopt the OHS policy			31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-internal	A3.2	Opex-Internal	
				Date to review and adoption of OHS guidelines		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal		Opex-Internal	
				Number of awareness/ workshops done on OHS compliance held		4	4	4	4	4	Opex-Internal		Opex-Internal	
		Develop required administrative system and structures	Number of ICT steering committee meetings held			4	4	4	4	4	Opex-Internal	A3.3	Opex-Internal	
				Number of IT back-ups stored offsite		12	12	12	12	12	Opex-Internal		Opex-Internal	

			To instill the principles of good governance in all Municipal Operations	Number of leave management reports submitted to portfolio		4	4	4	4	4	Opex-Internal	A3.4	Opex-Internal	
				% of new disciplinary matters resolved within 90 days		100%	100%	100%	100%	100%	Opex-Internal		Opex-internal	
				Number of LLF meetings held		4	4	4	4	4	Opex-Internal		Opex-internal	
			Develop and maintain approved records management system	Number of Quarterly report on implementation of filing plan		4	4	4	4	4	Opex-Internal	A3.5	Opex-Internal	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Aging infrastructure and backlogs	B1	Improve access to basic service delivery	Improve access to electricity	Electrification of new 100 consumer units		100	660	100	100	100	R29 692 000.00	B1.1	INEP	Infrastructure Development and Maintenance
				Construction of bulk fielder line		0	22 km	22 km	22 km	22 km	R13 000 000.00		INEP	
				Number of monthly report on Electrical infrastructure maintenance		12	12	12	12	12	Opex-internal		Opex-Internal	
				Number of meter auditing conducted		1000	1000	1000	1000	1000	Opex-internal		Opex-Internal	
			Improve access to adequate shelter	Number of housing stakeholders forum meetings held		4	4	4	4	4	Opex-internal	B1.2	Opex-internal	Infrastructure Development and Maintenance
				Date human settlement sector plan reviewed by council		31-May	31-May	31-May	31-May	31-May			DOHS	
			To provide Free Basic Electricity to indigent household(earning less than R1100 per month)	Date review and update indigent Register		31-May	31-May	31-May	31 May	31-May	Opex-internal	B1.3	Opex-Internal	Community services and Corporate services
			Access to removal	Number of reports on refuse removal submitted to portfolio		12	12	12	12	12	Opex-internal	B2.1	Opex-internal	

	B2			Number of households with access to refuse removal at least once per week		3487	3487	3487	3487	3487	Opex-internal	B2.1	Opex-internal		
			Develop and implement waste plan	Date integrated waste management plan reviewed									B2.2		Opex-Internal
				Number of waste and environmental operations and awareness campaigns		4	4	4	4	4	Opex-internal		Opex-internal		
	B3	Ensure the optimal use, maintenance and equitable development of communal and public facilities	Improve access to roads and storm water drains	% of capital projects completed on time		100%	100%	100%	100%	100%	R12 696 750.00	B3.1	MIG	Technical services	
				Number of KM of tar / concrete road upgrade		KM	KM	KM	KM	KM	R1 553 354.35		MIG		
				Number of KM gravel road constructed		KM	KM	KM	KM	KM	R11 143 395.65		MIG		
				Number of KM for road maintenance		12 km	12 km	12 km	12 km	12 km	Opex-Internal		Opex-Internal		
			Implement access roads and storm water drains development and maintenance	Number of meters for storm water drains maintenance		2000m	2000m	2000m	2000m	2000m	Opex-Internal	B3.2	Opex-Internal		
				Number of cubic meters for patching		160m3	160m3	160m3	160m3	160m3	Opex-Internal		Opex-Internal		
	B4		Improve access to community amenities and infrastructure	% of Bruntville Sport Field upgrade		0%	100%	100%	100%	100%	R8 000 000.00	B4.1	MIG		
				% of Riversdale Sporting Centre Phase1 constructed.		0%	100%	100%	100%	100%	R1 350 300.00		MIG		
LOCAL ECONOMIC DEVELOPMENT															
High employment, poverty and inequality	C1	Develop and implement strategies	To improve LED	Number of LED forums held by June 2023		4	4	4	4	4	Opex-Internal	C1.1	Opex-Internal	LED unit	
	C2	To strengthen the economic environment	To promote sustainability of SMME's and cooperatives entrepreneurship	% of total municipal operating expenditure spent on local emerging services providers doing business within municipal area		20%	20%	20%	20%	20%	Opex-Internal	C2.1	Opex-Internal	LED Unit	

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				Number of report on update database of SMMEs and informal traders		4	4	4	4	4	Opex-Internal		Opex-internal	
				Number of training programmes held for SMMEs and Co-operatives		4	4	4	4	4	Opex-Internal		Opex-Internal	
				Average turnaround time taken to process business licence		100%	100%	100%	100%	100%	Opex-Internal		Opex-Internal	
	C3	Creation of sustainable jobs	Create employment opportunities through labor intensive schemes	Number of jobs created through municipality's LED initiatives including capital projects		30	30	30	30	30	Opex-Internal	C3.1	Opex-Internal, Grants, DPW	LED Unit
				Number of EPWP jobs created		79	79	79	79	79	R1 215 00 0.00		COGTA	
				% Expenditure of EPWP Grant		100%	100%	100%	100%	100%	R1 215 00 0.00		COGTA	
			Provide training to the SMMEs and Cooperatives	Number of SMMEs and Cooperatives trained		20	20	20	20	20	Opex-internal	C3.2	Opex-internal	
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM														
Promote good governance and transparency and foster sound internal and external communication	D1	Promote good governance, accountability and transparency and foster sound internal and external communication	Implementation of communications strategy to help the organization to communicate effectively and meet core organization objectives	Number of IGR meetings held		12	12	12	12	12	Opex-Internal	D1.1	Opex-Internal	All
				Number of MPAC meetings held		6	6	4	4	4	Opex-Internal		Opex-Internal	Office of the Municipal Manager
				Number of council meetings held		12	12	12	12	12	Opex-Internal		Opex-Internal	Community Services and Corporate Services
				Number of EXCO meetings held		12	12	12	12	12	Opex-Internal		Opex-Internal	
				Number of Portfolio committee meetings held		36	36	36	36	36	Opex-Internal		Opex-Internal	
				Number of MANCO meetings held		12	12	12	12	12	Opex-Internal		Opex-Internal	Office of the Municipal Manager
				Number of MPAC Report submitted to council		6	6	4	4	4	Opex-Internal			
				% of required documentation and		100%	100%	100%	100%	100%	Opex-Internal		Opex-Internal	Community Services and Corporate Services

				information uploaded into municipal website										
			Participate in Sukama Sakhe Program	Number of LAC meetings conducted		4	4	4	4	4	Opex-Internal	D1.2	Opex-Internal	Community Services and Corporate Services
				Number of Local Task Team meeting Conducted		4	4	4	4	4	Opex-Internal		Opex-Internal	
				Number of War-rooms meeting conducted		60	60	60	60	60	Opex-Internal		Opex-internal	
			Implementation of organizational By-Laws	Date By-Laws adopted by council		30-June	30-June	30-June	30-June	30-June	Opex-Internal	D1.3	Opex-Internal	
D2	To improve compliance and audit structures	Monitor and improve internal control and risk management processes	% Audit action plan implemented or achieved		100%	100%	100%	100%	100%	Opex-Internal	D2.1	Opex-Internal	Office of the Municipal Manager	
			Date of annual risk assessment done (operational, fraud and IT)		30-June	30-June	30-June	30-June	30-June	Opex-Internal		Opex-Internal	All	
			% of AG queries resolved		100%	100%	100%	100%	100%	Opex-Internal		Opex-Internal		
			Date of Enterprise Risk Management Framework and policy reviewed and adopted		31-May	31-May	31-May	31-May	31-May	Opex-Internal		Opex-Internal	Office of the Municipal Manager	
			Number of progress report on AG and Internal Audit Action Plan monitored by Audit Committee		4	4	4	4	4	Opex-Internal		Opex-Internal		
			Date internal audit charter approved by Audit committee		30-June	30-June	30-June	30-June	30-June	Opex-Internal		Opex-Internal		
			Number of Audit Committee meetings		4	4	4	4	4			Opex-Internal		
			Number of Performance Committee meetings		4	4	4	4	4			Opex-Internal		
			Number of C88 COGTA PMS quarterly report submitted		4	4	4	4	4	Opex-Internal		Opex-Internal		

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			To promote Anti-Corruption Strategy	Percentage of CLLRS who have declared their financial interests		100%	100%	100%	100%	100%	Opex-Internal	D2.2	Opex-Internal	Community services and Cooperate Service
				Percentage of senior manager who have declared their financial interests		100%	100%	100%	100%	100%	Opex-Internal		Opex-internal	Office of the Municipal Manager
	D3	To promote a municipal governance system that enhance and embraces the system of participatory Governance	Facilitate the functionality of Ward Committee through continuous public participation	Number of ward committee meetings held		60	60	60	60	60	Opex-Internal	D3.1	Opex-Internal	Community service and corporate service
				Number of ward committee trainings conducted		2	2	2	2	2	Opex-Internal		Opex-Internal	
				Number of ward community meetings held		20	20	20	20	20	Opex-Internal		Opex-Internal	
				Number of ward based plans reviewed		5	5	5	5	5	Opex-Internal		Opex-Internal	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Lack of funding and revenue collection	E1	To increase funding and revenue generation	Develop and implement measures to expand revenue base generation	% revenue Growth(Period under review's Total Revenue)		12%	12%	12%	12%	12%	Opex-Internal	E1.1	Opex & Capex Mix source	Budget and treasury office
				% Revenue Growth Excluding capital grants		15%	15%	15%	15%	15%	Opex-Internal		Opex mix source	
				% Operating Revenue Budget implementation indicator. Actual operating revenue/ budget operating revenue x100		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-Internal		Opex mix source	
				Date valuation roll implemented		01-Jul	01-Jul	01-Jul	01-Jul	01-Jul	Opex-Internal		Opex Internal	
		Develop and implement measures to reduce the level of debt owed to the municipality	Develop and implement measures to reduce the level of debt owed to the municipality	Number of net Debtor Days-(Gross Debtors-Bad debt provision/Actual Billed Revenue)x365		30 or <	30 or <	30 or <	30 or <	30 or <	Opex-Internal	E1.2	Opex-Internal	Budget and treasury office
				Number of monthly disconnection report done		12	12	12	12	12	Opex-Internal		Opex-Internal	
				% collection Rate-(Gross Debtors Opening Balance+ Billed Revenue- Gross debtors closing balance-bad debts written off)/billed revenue x100		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-Internal		Opex mix source	
		Improve cash and debtors management	Improve cash and debtors management	Current ratio. Number of current assets/ current liability		1.5-2.1	1.5-2.1	1.5-2.1	1.5-2.1	1.5-2.1	Opex-Internal	E1.3	Opex-Internal	
				Cash/cost coverage ratio in months. Cash/coverage ratio in month-(cash and cash equivalents- unspent		1-3 months	1-3 months	1-3 months	1-3 months	1-3 months	Opex-Internal		Opex-Internal	

				conditional grants-overdraft)+short term investment)/monthly fixed operational expenditure excluding (depreciation, amortization provision for bad debts, impairment and loss on disposal of ASSETS)										
				Number of monthly cash flow projection report prepared		12	12	12	12	12	Opex-Internal		Opex-Internal	
				Number of creditors payment period in days- Trade creditors outstanding/credit purchases (operating and capital)x365		30	30	30	30	30	Opex-Internal		Opex-Internal	
E2	Improve expenditure and maximize the economies	To control and account for all Municipal expenditure	% I,F&W,U Expenditure incurred-irregular, fruitless and wasteful and unauthorized expenditure/ total operating expenditure x100		0%	0%	0%	0%	0%	Opex-Internal	E2.1	Opex internal	Budget and Treasury office	
			% staff cost over Opex incurred-remuneration(employee related costs and councillor's remuneration))/total expenditure x 100		25%-40%	25%-40%	25%-40%	25%-40%	25%-40%	Opex-Internal		Opex-Internal		
			%contract serv incurred over Opex-contracted services/total operating expenditure x100		2%-5%	2%-5%	2%-5%	2%-5%	2%-5%	Opex-Internal		Opex –Mix source		
			% CAPEX BUDGET SPENT- actual capital expenditure/budget capital expenditure x100		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-Internal		Opex-Mix source		
			%OPEX budget spent- actual capital expenditure/budgeted operating expenditurex100		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-Internal		Opex-Mix Source		
			% Electricity grant (INEP)budget spent-actual INEP expenditure/ INEP budget expenditure x100		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	R42 692 000.00		Grant INEP		
			Number of budget statement (S71/S72) reports submitted to Treasury		12	12	12	12	12	Opex-Internal		Opex-mix source		
			% of electricity losses to be within the 7% -10% thresholds		7%-10%	7%-10%	7%-10%	7%-10%	7%-10%	Opex-Internal		Opex-Internal		
		To enforce a fair and legislatively compliance SMC policy	Number of report on update contract register submitted to portfolio committee		12	12	12	12	12	Opex-Internal	E2.2	Opex-Internal		
			Date SCM Policy reviewed		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal		Opex-Internal		
			Number of quarterly report on the implementation of SCM policy reported to council		4	4	4	4	4	Opex-Internal		Opex-Internal		
			Date the organizational procurement plan approved		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal		Opex-Internal		
E3	To budget and report		Date draft budget tabled approved by council		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal	E3.1	Opex-Internal		

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		on all Municipal financial transactions according to legislation	Compliance with MFMA	Date Final budget approved by council		31-May	31-May	31-May	31-May	31-May	Opex-Internal		Opex-Internal	
				Number of meetings conducted to review the rates and tariffs (Budget road show)		1	1	1	1	1	Opex-Internal		Opex-Internal	
				Number of budget steering committee meetings held		2	2	2	2	2	Opex-Internal		Opex-Internal	
				Date mid-year budget review approved by council		25-Jan	25-Jan	25-Jan	25-Jan	25-Jan	Opex-Internal		Opex-Internal	
				Date adjustment budget approved		25-Feb	25-Feb	25-Feb	25-Feb	25-Feb	Opex-Internal		Opex-Internal	
				Date 2021/2022 financial year AFS submitted to auditor general		31-Aug	31-Aug	31-Aug	31-Aug	31-Aug	Opex-Internal		Opex-Internal	
				%of leased properties with valid lease agreements		100%	100%	100%	100%	100%	Opex-Internal		Opex-Internal	
				Number of VAT returns submitted to SARS		12	12	12	12	12	Opex-Internal		Opex-mix source	
CROSS CUTTING INTERVENTION														
Unknown land use and ownership	F1	Promote credible strategic and spatial municipal planning	Improve SDF Planning	Date council adopted the reviewed SDF		31-May	31-May	31-May	31-May	31-May	Opex-Internal	F1.1	COGTA	Community services and corporate service
				Date Single Land Use Scheme adopted by council		31-May	31-May	-	-		Opex-Internal		COGTA	
				Percentage of Development applications administered		100%	100%	100%	100%	100%	Opex-Internal		Opex-own funding	
			Development of Risk management strategy relating to National Building regulation	% of building plans approved within 30 days of meeting all requirements		100%	100%	100%	100%	100%	Opex-Internal	F1.2	Opex-own funding	Technical Services
F2	To promote a municipal governance system that enhance and embrace the system of participatory Governance	Development of credible integrated development plan within prescribed legislative guidelines		Date IDP process plan adopted by council		31-Aug	31-Aug	31-Aug	31-Aug	31-Aug	Opex-Internal	F2.1	Opex own funding	Office of the municipal manager
				Date IDP submitted to council for approval		31-May	31-May	31-May	31-May	31-May	Opex-Internal		Opex own funding	
				Date draft SDBIP developed and align to IDP		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal		Opex own funding	
				%IDP credibility score obtained from COGTA IDP assessment		75% >	75% >	75% >	75% >	75% >	Opex-Internal		Opex own funding	
				Number of IDP forum/ stakeholder engagement		2	2	2	2	2	Opex-Internal		Opex own funding	
				Number of IDP/Budget road shows (public participation)		5	5	5	5	5	Opex-Internal		Opex own funding	

			Development of an organizational strategic planning documents	Date strategic planning sessions held		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal	F2.2	Opex-Internal	
	F3	Provide disaster management and emergency services	To develop and implement a disaster management plan	Date disaster plan received and adopted by council		31-May	31-May	31-May	31-May	31-May	Opex-Internal	F3.1	Opex internal	Community services and corporate services
				Number of disaster incidents reports submitted to council		4	4	4	4	4	R200 000 .00		Opex internal	
				Hold local disaster advisory forum meeting		4	4	4	4	4	Opex-Internal		Opex internal	
				Number of areas the lightning conductors are installed		5	5	5	5	5	R200 000 .00		Opex internal	
	F4	Enhancing Education	Improve access to Libraries	Number of reports on users who have access to internet		12	12	12	12	12	Opex-Internal	F4.1	Opex mix source	Community services and corporate services
				Number of reports on Library activities		4	4	4	4	4	Opex-Internal		Opex mix source	
	F5	To ensure safer, effective and efficient system for all	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	Number of vehicles stopped and checked		2000	2000	2000	2000	2000	Opex-Internal	F5.1	Opex-Internal	Community services and corporate service
				Number of days speed camera set-up done on roads		80	80	80	80	80	Opex-Internal		Opex-Internal	
				Number of road safety campaigns		48	48	48	48	48	Opex-Internal		Opex-Internal	
High unemployment, poverty and inequality	F6	Support the implementation to promote and develop support programs for Youth and vulnerable groups within the community	Develop and implement projects targeting youth and vulnerable	Number of youth programmes implemented		4	4	4	4	4	Opex-Internal	F6.1	Opex-Internal	Community services and corporate services
				Organized and hold sports tournaments		4	4	4	4	4	Opex-Internal		Opex-Internal	
				Number of special programmes for women, children, people living disability and vulnerable groups		4	4	4	4	4	Opex-Internal		Opex-Internal	
			To develop and implement programmes that target high risk groups	Date World AIDS Day held		1	1	1	1	1	Opex-Internal	F6.2	Opex-Internal	

IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Year Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Year 1 2023/24	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24					
Improve access to basic delivery	Electrification of new 100 consumer units			Electrification of new 100 consumer units by 30 June 2023		100				R12 590 000		DMRE		
	Number of KM of tar road rehabilitation			0.215KM of Bruntville internal tar road rehabilitation phase 2 by 30 June 2024.						R4 300 502.12		MIG	Complete	
	Number of KM of tar/concrete road upgrade			1.823km of Phumlaas/ Townview internal tar/ concrete road upgrade by 30 June 2024.						R5 800 967.83		MIG	95% Complete	
	Number of gravel road constructed.	New	New	5km construction of uMzilanyoni Access road by 30 June 2024.						R4 674 127.95		MIG	Site Handover has been done	
	% of Bruntville Sports Field upgraded	New	New	100% of Bruntville Sports field upgraded						R8 000 000.00		MIG	65% Complete	

	% of Riversdale Sporting Centre Phase 1 constructed.	New	New	100% of Riversdale sporting centre phase 1 constructed by 30 June 2024.						R1 350 300.00		MIG		
	Number of KM of gravel road constructed	5%		2 km of Usuthu gravel road constructed by 30 June 2022						R12 085 252.26		MIG	Complete	
	Number of KM of gravel road constructed			5 km of Mzilanyoni Access Road						R11 143 395.65		MIG	Site handover has been done	
	Bruntville clinic construction			Completion of construction of new dispensary room and dispatching, burn section, guardhouse and external works.						R16 479 458.00		Public works	Complete	
	KwaMathwan ya/ Graigieburn construction.									R16 801 765.99		UMDM	95% Complete	
	Greater Mpofana Bulk Water supply scheme phase 1									R170 967 431.25		Umgeni water		

	Greater Mpofana Bulk Water supply scheme phase 2	New	New							R219 896 256.31		Umgeni water		
	Number of boreholes constructed	New	New							R10 000 000.00		UMDM		
	Rehabilitation of P19									R273 283 941.00		DOT		
	Construction of 3791 little Mooi River P28-1									R36 891 104.86		DOT		
	Construction of 39 remaining of Phumlaas houses									R4 182 056.50		Human settlement	Construction – the Department is in the process of appointing an engineer to do the structural assessment on the 39 remaining houses.	
	Electrification of new 660 Consumer Units.	new	new	Electrification of new 660 consumer units by 30 June 2024						R29 692 000.00		INEP		

SECTION F: FINANCIAL PLAN

F. 1. 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 and capital investment programme, are outlined in this section. The emphasis for the initial year, i.e. 2022/23, 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.

The MTREF outlines Mpofana Municipality's revenue and expenditure plans for the next 3 years, specifically highlighting sources of funds and how funds will be utilised in order to attain service delivery goals.

The application of sound financial management principles for the compilation of Mpofana Local Municipality's financial plan is essential and critical to ensure that the municipality recovers from the financial distress without compromising the service delivery and core competencies of the municipality. The communities are still expecting high quality of service more especially the basic services.

Mpofana Municipality final budget is informed by the assessment that was done by KZN Provincial Treasury on the draft budget. MFMA section 23(1) b states that the municipal council must consider any views of the national treasury, the relevant provincial treasury and any provincial or national organ of the state or municipalities which made submissions on the budget.

The main challenges experienced during the compilation of the budget for the 2023/24 MTREF can be summarised as follows:

- The municipality does not have cash reserves to fund its budget;
- Low collection levels of outstanding debtors;
- Unreliable customer information;
- High indigent rate and unquantified percentage of indigent customers;
- Aging and poorly maintained infrastructure;
- Huge reliance on commercial customers to fund the poor performing domestic customers with regards to payment of municipal services such as electricity.
- Capital projects can only be funded from grants, no internal funds;

- Long outstanding creditors more specifically the Eskom account; and
- Slow progress in the implementation of the *mSCOA*.

MTREF 2024/2025-2026/2027

R Thousands	Adjustment Budget		Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27
Total Operating Revenue	191 973 900.89	7%	205 988 607.00	7%	220 966 849.00	3%	227 126 329.00
Total Operating Expenditure	242 353 815.32	-20%	193 576 302.00	3%	199 566 109.00	2%	203 806 885.00
Surplus/ (Deficit) for the year	- 50 379 914.44		12 412 305.00		21 400 740.00		23 319 444.00
Total Capital expenditure	10 039 550.00	56%	15 669 350.00	-16%	13 112 850.00	6%	13 886 150.00

F. 2 MUNICIPAL 3 TO 5 YEAR BUDGET

F. 2.1 CAPITAL & OPERATIONAL BUDGET

F. 2.1.1 OPERING BUDGET

The following table summarizes the Operating Budget.

KZ223- Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	48 578	64 554	49 689	71 824	63 000	63 000	32 107	68 494	71 488	74 735
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	4 563	4 717	4 650	4 907	5 003	5 003	4 185	5 269	5 511	5 764
Sale of Goods and Rendering of Services		145	160	207	265	208	208	141	1 156	10 594	10 262
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		(205)	4 043	13 583	26 899	34 001	34 001	-	35 667	37 308	39 024
Interest earned from Current and Non Current Assets		112	347	534	341	557	557	472	590	617	645
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-

Rental from Fixed Assets		3 664	243	230	298	152	152	162	204	213	223
Licence and permits		3 821	4 564	4 769	4 797	5 120	5 120	4 609	4 469	4 675	4 890
Operational Revenue		239	6 334	8 824	13 296	6 531	6 531	4 950	8 465	8 509	8 554
Non-Exchange Revenue											
Property rates	2	17 726	18 686	16 166	15 816	15 886	15 886	14 179	16 664	17 431	18 233
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		6 338	5 797	7 279	8 044	7 746	7 746	4 521	8 018	8 387	8 773
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		50 817	45 555	53 290	53 769	53 769	53 769	52 220	56 991	56 233	56 022
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		19	116	7	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		135 817	155 116	159 229	200 255	191 974	191 974	117 545	205 989	220 967	227 126
Expenditure											
Employee related costs	2	53 474	56 970	60 230	61 073	58 496	58 496	31 371	63 206	66 113	69 155
Remuneration of councillors		2 735	2 983	3 113	3 136	3 136	3 136	2 317	2 978	2 978	2 978
Bulk purchases - electricity	2	63 125	86 494	73 718	67 803	62 131	62 131	64 517	66 446	69 502	72 699
Inventory consumed	8										

		6 778	11 029	15 559	5 667	15 825	15 825	16 151	7 802	8 161	8 536
Debt impairment	3	60 899	14 746	13 803	6 944	19 515	19 515	-	9 960	7 640	5 661
Depreciation and amortisation		17 774	18 622	18 104	17 994	18 104	18 104	-	18 991	19 865	20 779
Interest		4 293	14 240	32 069	-	29 386	29 386	(7 996)	-	-	-
Contracted services		18 410	16 800	19 724	10 810	13 966	13 966	9 648	10 968	11 472	12 000
Transfers and subsidies		-	-	597	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-
Operational costs		19 586	24 851	37 367	17 000	23 989	23 989	23 596	13 226	13 835	12 000
Losses on disposal of Assets		(1 135)	(227)	212	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		245 941	246 509	274 496	190 427	244 548	244 548	139 603	193 576	199 566	203 807
Surplus/(Deficit)		(110 124)	(91 394)	(115 267)	9 828	(52 574)	(52 574)	(22 058)	12 412	21 401	23 319
Transfers and subsidies - capital (monetary allocations)	6	12 015	17 463	10 552	20 828	19 390	19 390	16 978	15 669	13 113	13 886
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	28 082	34 514	37 206
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	28 082	34 514	37 206
Share of Surplus/Deficit		-	-	-	-	-	-	-	-	-	-
attributable to joint		-	-	-	-	-	-	-	-	-	-

Venture Share of Surplus/Deficit attributable to Minorities Surplus/(Deficit) attributable to municipality Share of Surplus/Deficit attributable to Associate Intercompany/Paren t subsidiary transactions	7	—	—	—	—	—	—	—	—	—	—
		(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	28 082	34 514	37 206
		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	(98 109)	(73 931)	(104 715)	30 656	(33 184)	(33 184)	(5 080)	28 082	34 514	37 206

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.

F. 2.1.2 CAPITAL BUDGET

The following table summarises the 2023/2024 – 2025/2026 Capital Budget

Project Title	Total Project Cost	Total Planned Expenditure on MIG for 2024/2025	Total Planned Expenditure on MIG Funds for 2025/2026	Total Planned Expenditure on MIG Funds for 2026/2027
Construction of Mzilanyoni Gravel Road	R31 205 624.79	R 11 143 395,65	R 13 112 850,00	R 13 886 150,00
Upgrade Phumlaas/Townview Internal Roads	R12 285 164.40	R1 553 354,35	-	-
TOTAL		R12 696 750,00	R 13 112 850,00	R 13 886 150,00

Project Title		INEP Expenditure 2024/2025	INEP Expenditure 2025/2026	INEP Expenditure 2026/2027
INEP Grant (Electrification of Households)		R917 000,00	R 10 344 000,00	R 10 000 000,00
TOTAL		R917 000,00	R 10 344 000,00	R 10 000 000,00

	Budget Year 2024/25	Year 1 2025/26	Year 1 2026/27
Grants and subsidy			
Funding received from			
Equitable Share	48 961 000,00	49 526 000,00	49 193 000,00
FMG	3 000 000,00	3 000 000,00	3 000 000,00
Energy Efficiency and Demand side management grant	3 000 000,00	3 000 000,00	
EPWP	1 267 000,00	-	-
Library Grant	2 835 000,00	2 734 000,00	2 826 000,00
Museum Grant	260 000,00	283 000,00	272 000,00
INEP	917 000,00	10 344 000,00	10 000 000,00
MIG	13 365 000,00	13 803 000,00	14 617 000,00
Total Funding Received	73 605 000,00	82 690 000,00	79 908 000,00
MIG			
PMU	668 250,00	690 150,00	730 850,00
Capital expenditure			
Mzilanyoni	11 143 395,65	13 112 850,00	13 886 150,00
Phumlas/Tview	1 553 354,35		
	12 696 750,00	13 112 850,00	13 886 150,00

F. 2.1.3 COST OF PROVIDING FREE BASIC SERVICES

The municipality has a responsibility to ensure that indigent household are provided with the free basic services. Due to financial constraints, 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 all Wards for the indigent register for the 2023/24 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. Upon finalization of the Indigent Register, the municipality will cater 50kw for all indigent customers and also provide Pensioners rebate on rates for Pensioners home owners.

F. 3 OPERATIONAL AND MAINTENANCE COSTS

Description	Full Year	Outer Year 1	Outer Year 2
Landfill Sites	3 200 000,00	3 348 000,00	3 200 000,00
Achievements and Awards	300 000,00	313 800,00	328 234,79
Assets less than the Capitalisation Threshold	162 250,00	169 713,50	177 520,32
Assets less than the Capitalisation Threshold	8 755,00	9 157,72	9 578,98
External Audit Fees	1 624 315,00	1 699 033,49	1 777 189,03
Levies Paid - Water Resource Management Charges	914 362,00	956 422,65	1 000 418,09
Printing, Publications and Books	104 806,00	109 627,07	114 669,92
Printing, Publications and Books	83 920,00	87 780,32	91 818,21
Professional Bodies, Membership and Subscription	29 372,00	30 723,11	32 136,37
Professional Bodies, Membership and Subscription	2 292,00	2 397,43	2 507,71
Professional Bodies, Membership and Subscription	1 003,00	1 049,13	1 097,39
Professional Bodies, Membership and Subscription	3 147,00	3 291,76	3 443,18
Professional Bodies, Membership and Subscription	144,00	150,62	157,55
Professional Bodies, Membership and Subscription	144,00	150,62	157,55
Professional Bodies, Membership and Subscription	144,00	150,62	157,55
Professional Bodies, Membership and Subscription	430,00	449,78	470,46
Professional Bodies, Membership and Subscription	144,00	150,62	157,55
Professional Bodies, Membership and Subscription	1 003,00	1 049,13	1 097,39
Professional Bodies, Membership and Subscription	144,00	150,62	157,55
Professional Bodies, Membership and Subscription	430,00	449,78	470,46

Professional Bodies, Membership and Subscription	3 020,00	3 158,92	3 304,23
Search Fees	62 940,00	65 835,24	68 863,66
Seating Allowance for Traditional Leaders	10 490,00	10 972,54	11 477,27
Skills Development Fund Levy	21 732,00	22 731,67	23 777,32
Skills Development Fund Levy	5 314,00	5 558,44	5 814,13
Skills Development Fund Levy	35 905,00	37 556,63	39 284,23
Skills Development Fund Levy	686,00	717,55	750,56
Skills Development Fund Levy	4 729,00	4 946,53	5 174,07
Skills Development Fund Levy	7 863,00	8 224,69	8 603,03
Skills Development Fund Levy	18 615,00	19 471,29	20 366,96
Skills Development Fund Levy	2 657,00	2 779,22	2 907,06
Skills Development Fund Levy	2 987,00	3 124,40	3 268,12
Skills Development Fund Levy	12 640,00	13 221,44	13 829,62
Skills Development Fund Levy	8 308,00	8 690,16	9 089,91
Skills Development Fund Levy	84 511,00	88 398,50	92 464,83
Skills Development Fund Levy	18 468,00	19 317,52	20 206,13
Toll Gate Fees	10 490,00	10 972,54	11 477,27
Uniform and Protective Clothing	21 410,00	22 394,86	23 425,02
Uniform and Protective Clothing	314 699,00	329 175,15	344 317,21
Vehicle Tracking	33 568,00	35 112,12	36 727,28
Wet Fuel	2 098 000,00	2 194 508,00	1 273 455,00
Corporate and Municipal Activities	78 174,00	81 770,00	85 531,42
Municipal Newsletters	20 980,00	21 945,08	22 954,55
Bank Accounts	314 700,00	329 176,20	344 318,30
Cellular Expenditure	472 050,00	493 764,30	516 477,45
Postage/Stamps/Franking Machines	61 193,00	64 007,87	66 952,24
Telephone, Fax, Telegraph and Telex	686 263,00	717 831,09	750 851,32
Information Services	52 450,00	54 862,70	57 386,38
Software Licences	267 495,00	279 799,77	292 670,55
Software Licences	1 049 000,00	1 097 254,00	-
Insurance Brokers Fees	11 848,00	12 393,00	12 963,08
Motor Vehicle Licence and Registrations	53 608,00	56 073,96	58 653,37
National	38 289,00	40 050,29	41 892,60
Assets less than the Capitalisation Threshold	25 763,00	26 948,09	28 187,71
Skills Development Fund Levy	14 961,00	15 649,20	16 369,06
Ward Committees	356 660,00	373 066,35	390 227,41
Assets less than the Capitalisation Threshold	504,00	527,18	551,43
Assets less than the Capitalisation Threshold	167 150,00	174 838,89	182 881,48
Assets less than the Capitalisation Threshold	339 199,00	354 802,15	371 123,05
	13 226 124,00	13 835 325,50	12 000 014,36

F. 4 DEBT COLLECTION

THREE YEAR AGE ANALYSIS

	2022	2023	2024
Property Rates	99 587 181	109 272 013	113 843 702
Electricity	7 593 190	7 770 854	5 959 702.66
Refuse	56 862 240	67 027 396	70 151 553.27
Housing rental	146 392	130 498	148 452 23

THREE YEAR COLLECTION

2022	88%
2023	79%
2024	82%

There were no write off in the previous years as well as in the current year.

Provision of bad debt	2023	2022
Provision for bad debt - sundry debtors	(352 841)	(352 841)
Provision for bad debts - Rates	(100 466 098)	(93 815 478)
Provision for bad debts – Fines	(61 050 488)	(58 038 871)

The municipality's plans to increase Debt collection

- 1The Municipality is to consider payments plans for some customers to improve collections.
2. Municipality has also taken legal action against some customers that have large unpaid accounts.
3. Debtor collectors are assisting the municipality with recovery of debts that are over 90 days.
4. Other forms of income streams and prevention of electricity losses can be considered by the municipality with the assistance of Municipal Infrastructure Support Agent (MISA).
5. The municipality will be installing smart meters for the prevention of illegal tempering and reducing electricity loss.

INDICATE DATA CHALLENGES, WRITE OFF AND IMPAIRMENT

The Mpofana residence are resistance to participate in municipal activities such as data cleansing, they do not want the municipality to have their complete details due to non-payment of their services.

F. 5 REVENUE COLLECTION

For Mpofana Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. The projected revenue is determined by setting affordable tariffs to consumers which are also deemed to be fair and realistic.

In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The municipality has identified that there are challenges within its revenue value chain which could potentially be turned around to opportunities. The municipality is currently faced with an increasing arrear debt which requires urgent attention. Given the challenges in the revenue value chain a revenue enhancement strategy is being formulated which is centered on the following key components:

- National Treasury's guidelines and Standard Operating Procedures
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Data cleansing with assistance of debt collector and other relevant stakeholders (e.g Rates and Farmers association)
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;

Sources of revenue are

- Landfill sites
- Traffic fines
- Rental
- Building Plan fees
- Refuse
- Electricity
- Rates
- Business plan fees/Taxi Permits

Billed per AFS

Revenue

Service charges	69 273 186
Property rates	18 655 942
Interest received	4 389 945

Collection per AFS: 79%

JUNE 2023	79%
JULY 2023	86%
AUGUST 2023	67%
SEPTEMBER 2023	72%
OCTOBER 2023	77%
NOEMBER 2023	87%
DECEMBER 2023	87%
JANUARY 2024	90%
FEBRUARY 2024	88%
MARCH 2024	86%
APRIL 2024	82%
MAY 2024	82%

F. 6 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 MLM is under intervention section 139 (c), the intervention introduced a committee called IFC, the Interim Finance Committee, which assist 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 as 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 a finance.

It is equally important to mention that the finance staff were all trained on MFMP, the course familiarizes the staff dealing with financial issues with sound financial and practices and norms. This in turn assists the municipality by having people who are well vested in the MFMP.

Council through its delegated oversight committee the MPAC closely monitors the municipal spending patterns.

F. 7 ASSET MANAGEMENT

If assets are managed correctly, it ensures that costs are saved and longer life span of the assets. With the position of the assets control officer, the municipality will ensure that the implementation of an integrated management system and management of the system is current and accurate. The asset control officer that proper investigations, identifications 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 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 is properly maintain revenue protection unit to ensure the municipality revenue is collected to its maximum ability.

BUDGET

Mpofana municipality follows the strict budget process that enables the significant participation by the community and stakeholders. The budget process is governed by the MSA and the MFMA.

Numerous MANCO (Extended and Executive) meetings were held to ensure that the MTREF is more closely aligned to IDP and SDBIP. MANCO meetings is made up of all middle managers of all departments and HOD's, the Accounting Officer and Ministerial representative.

The final MTREF will be submitted to provincial and national treasury immediately after the approval by council.

Political Oversight

Section 53 of the MFMA requires that the Mayor to provide general political guidance over the budget process and the priorities that must guide the preparation of the budget.

The municipality have the consolidated steering committee (IDP, mSCOA and Budget). The municipality will ensure that BSC is functional.

FINANCIAL STATEMENTS

A Municipal FY 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 financial organogram. A municipal finance department has appoint well experience 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 earmarked for should also be indicated. It must also show the total amount of external loans for a certain period years.

G. ANNUAL OPERATIONAL PLAN (SDBIP)

SECTION G. 1. ANNUAL OPERATIONAL PLAN

Draft Annual Operational Plan (Draft SDBIP is attached separate)

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

SDBIP is fully aligned with goals and associated objectives and the Municipal budget. This is made by the fact that the SDBIP rests in the office of the MM and is coordinated 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

SDBIP does have performance indicators that explain how it will be measured. In the 2024/25 Financial Year, 130 performance indicators have been set; they are smart, time bound and measurable.

SECTION H. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

H. 1. HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

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 organisation.

H. 1.1 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 meeting of the operational management committee.

H. 1.2 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

Managers must enter into a performance agreement annually. The 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 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 supervisor and incumbent.

H. 1.3 ALIGNMENT OF OPMS (DEPARTMENTAL AND INDIVIDUAL INDICATORS)

The OPMS is aligned to the department and individual performance management system. The OPMS form the basis of the quarterly performance assessments that are conducted. The work plan is the document that links to the operational plan and indicators.

H. 2 PMS FRAMEWORK / POLICY

The Performance management System Framework and the policy has been adopted by the Council and are attached as annexures on the IDP.

H. 3 BACK TO BASICS

H. 3.1 OPMS (ORGANISATIONAL SCORECARD/ SDBIP) ALIGNED TO THE B2B PILLARS

The OPMS are aligned to the back to basics pillars. The SDBIP further align to the back to basics support plan. The Mpofana council has adopted the support plan in its full council dated 31st of March 2018.

H. 3.2 B2B PROGRAM PRIOTISATION AND IMPLEMENTATION

Some back to basics indicators have thus been incorporated in the performance agreements of the senior managers. The Municipality is reporting quarterly National COGTA and Provincial COGTA with C88 Reporting Template which in line with Back to Basics.

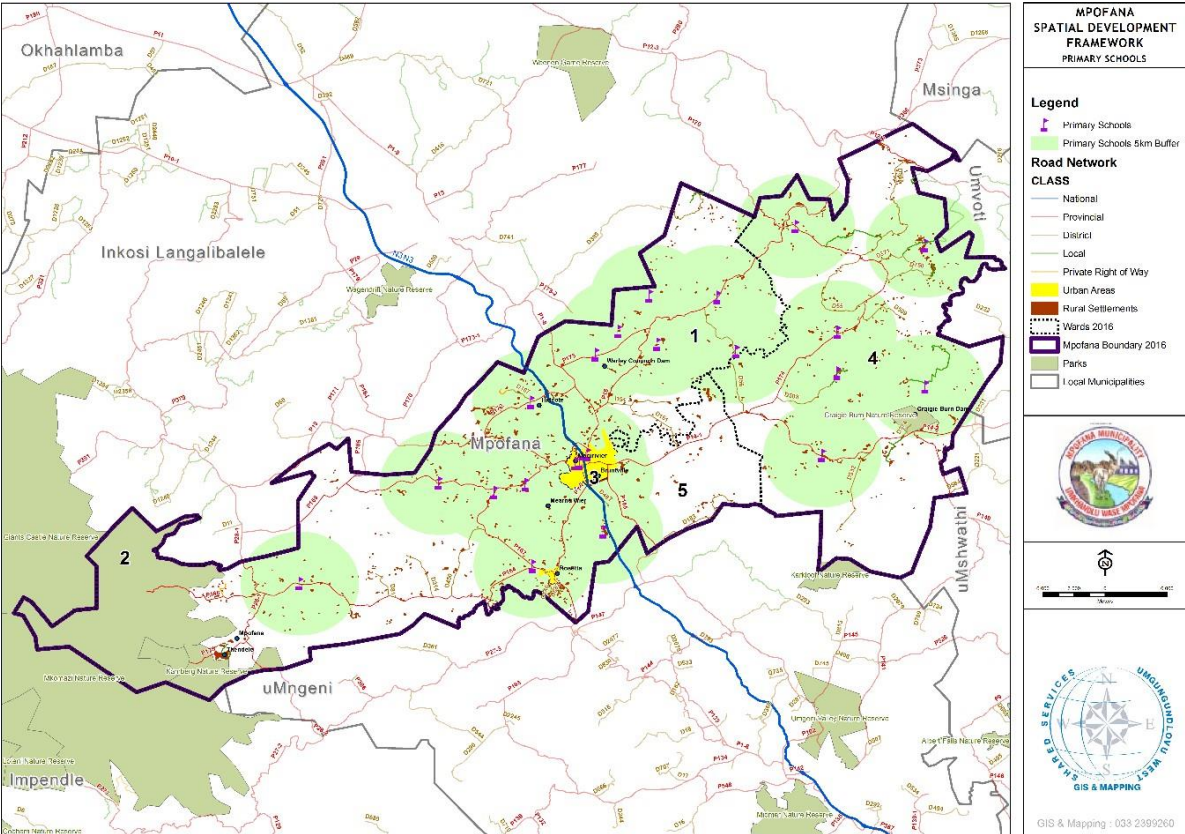
SECTION: 1 ANNEXURES

SECTOR PLAN	STATUS	ADOPTED BY COUNCIL	COMMENT
Disaster Management Plan	Complete	Yes	In place
Environmental Management Framework	Underway	Yes	The EMF is currently being prepared by the uMgungundlovu District municipality
Infrastructure Plan	None	No	Process plan in place to develop plan and improve
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	Yes	In place
LED Strategy	Complete	Yes	In place
Supply Chain Management for infrastructure procurement and delivery management	Complete	Yes	In place
Youth Development Strategy	Complete	Yes	In place
Gender Policy	Complete	Yes	In place
HIV/AIDS Strategy	Draft stage	No	Still in the draft stage
Housing Sector Plan	Draft stage	No	Process plan in place to develop plan and approve
Indigent Policy	Complete	Yes	In place
Workplace Skills Plan	Complete	Yes in 2015	Outdated due for review
Human Resources Strategy	None	No	Still in the draft stage
Integrated Waste Management Plan	Complete	Yes	Outdated due for review
Environmental health by-law	None	No	Not in place
Indigent support policy	Complete	Yes	In place
Land alienation	Complete	Yes	In place
LED Strategy Monitoring and Evaluation Tool	Complete	Yes	In place
Property encroachment By-law	Complete	Yes	In place
Street Trading By-law	Complete	Yes	In place
Communication Policy	Complete	Yes	In place
Revenue Collection	Complete	Yes	In place
EPWP Policy	Complete	Yes	In place
Water services development plan	Complete	Yes	Adopted by UMDM council

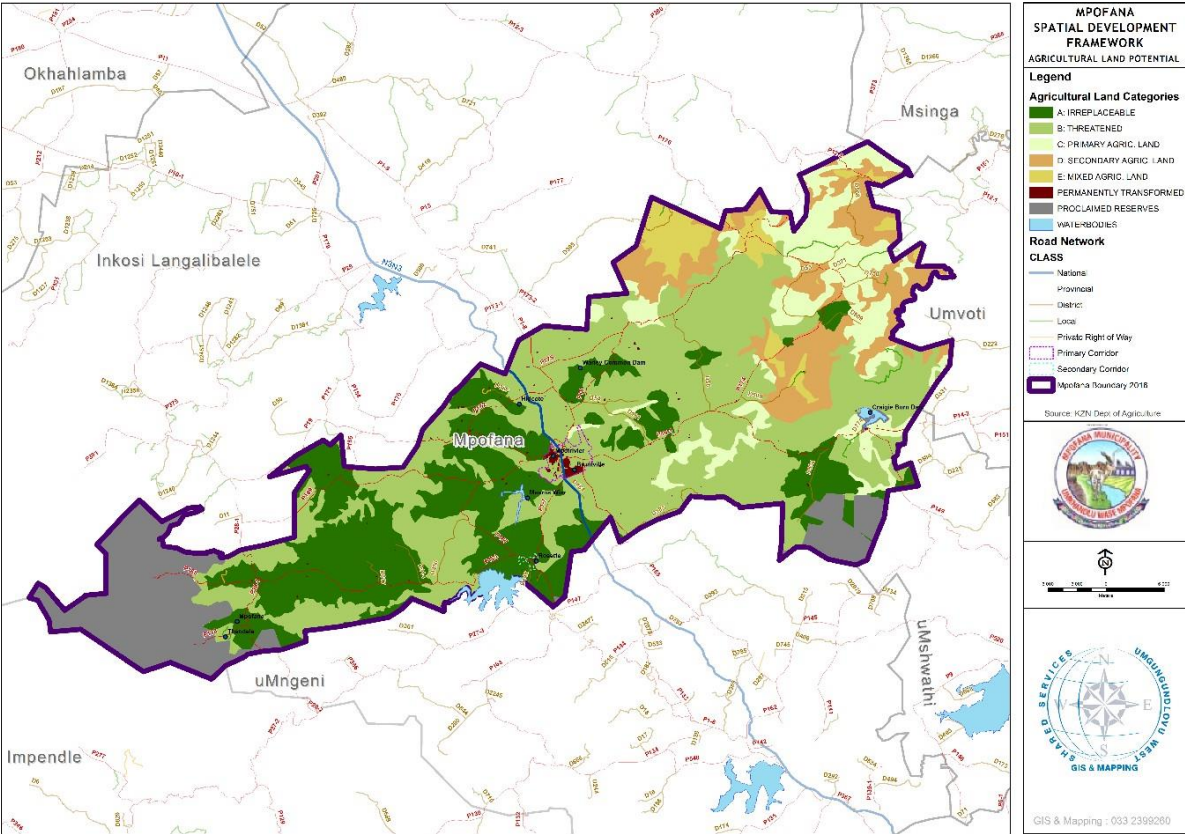
ATTACHED SECTOR PLANS

- SPATIAL DEVELOPMENT PLAN
- WARD BASED PLANS
- MLM SDBIP PROJECTIONS
- LED STRATEGY
- LED STRATEGY MONITORING AND EVALUATION TOOL
- MPOFANA INVESTMENTS AND INCENTIVES POLICY
- DISASTER MANAGEMENT SECTOR PLAN
- DISASTER RECOVERY PLAN
- AUDIT ACTION PLAN
- ORGANISATIONAL STRUCTURE
- INTEGRATED WASTE MANAGEMENT PLAN
- SCM PROCUREMENT PLAN
- PROBATION POLICY
- LEAVE POLICY
- EMPLOYMENT EQUITY PLAN
- INDUCTION AND ONBOARDING POLICY
- EXIT MANAGEMENT POLICY
- ICMS POLICY
- ICT GOVERNMENT FRAMEWORK
- ICT USER AND SECURITY POLICY
- PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK
- INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM POLICY
- RECRUITMENT AND SELECTION POLICY
- ACTING APPOINTMENT POLICY
- TRANSPORT ALLOWANCE POLICY
- INDIGENT POLICY
- YOUTH DEVELOPMENT STRATEGY
- COMMUNICATION POLICY
- COMMUNICATION STRATEGY
- FINANCE POLICIES
- EPWP POLICY

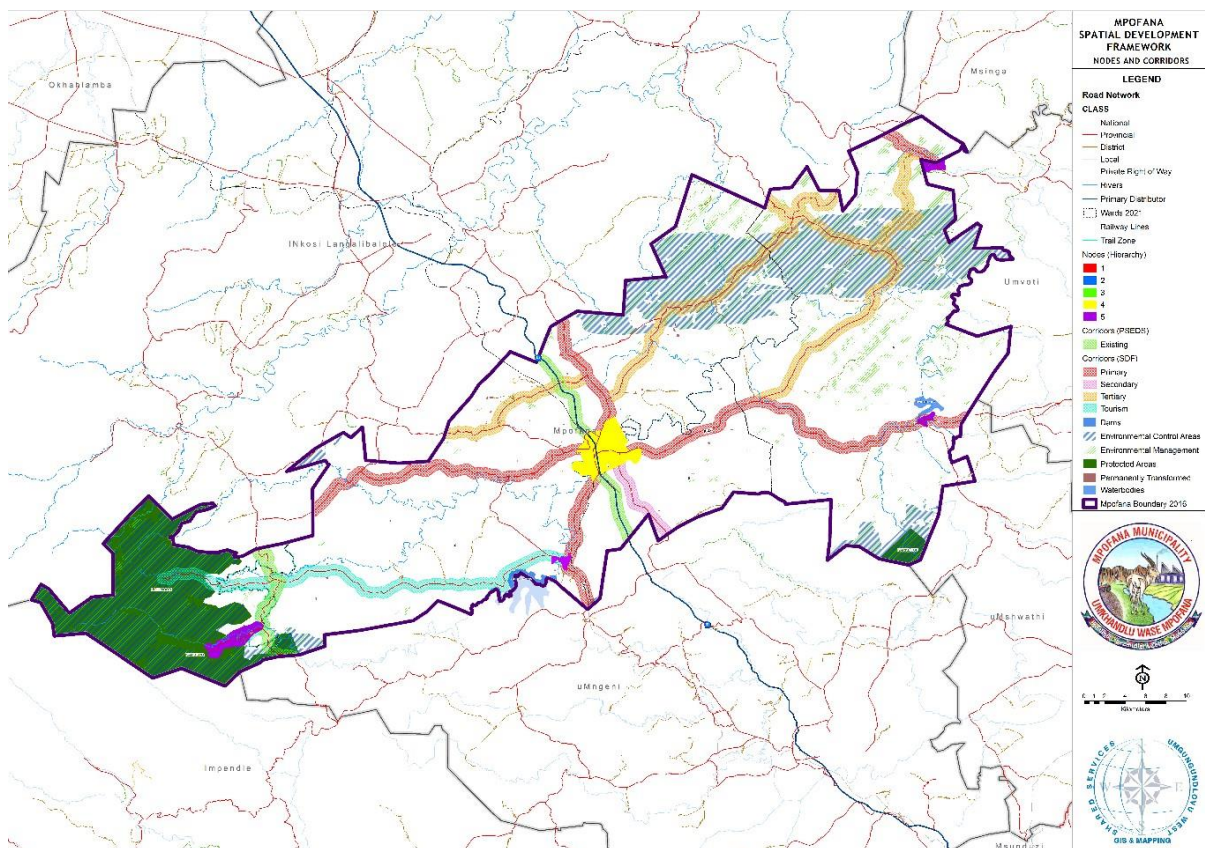
ANNEXURE A MAPPING



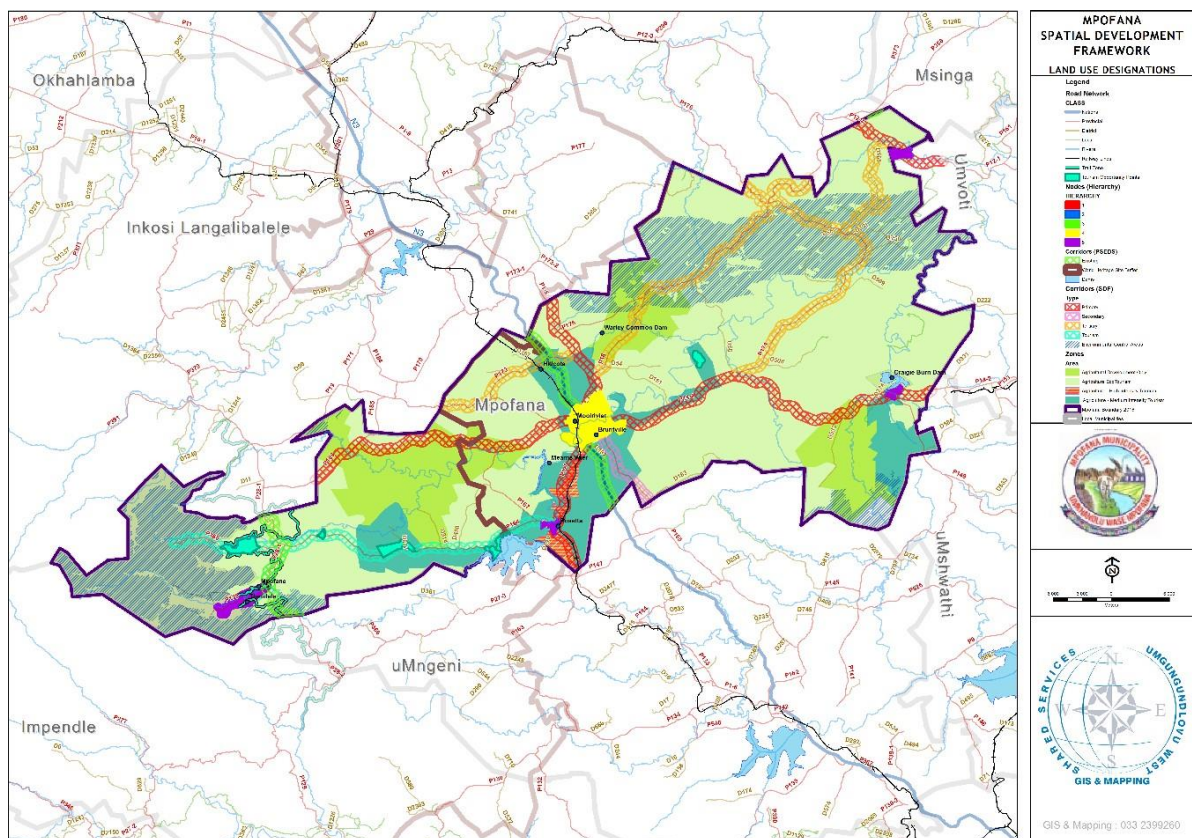
PRIMARY SCHOOLS



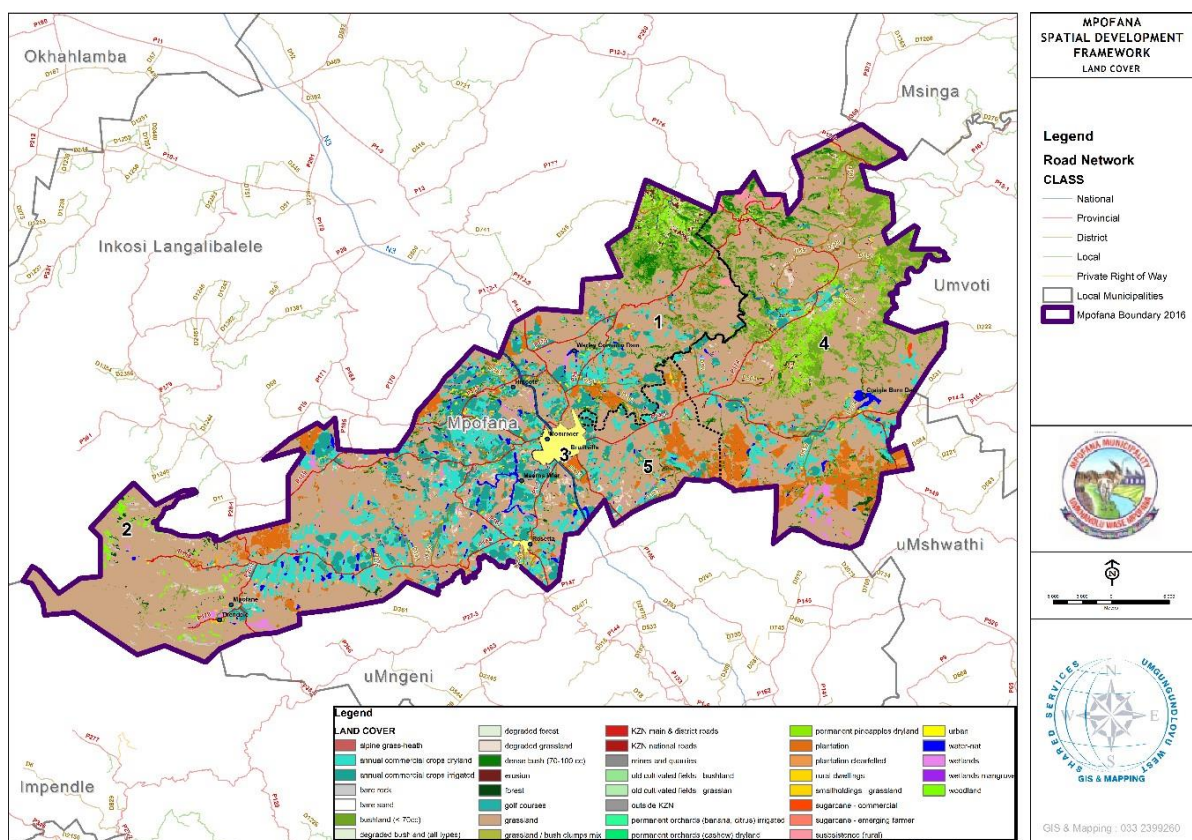
AGRICULTURAL LAND POTENTIAL



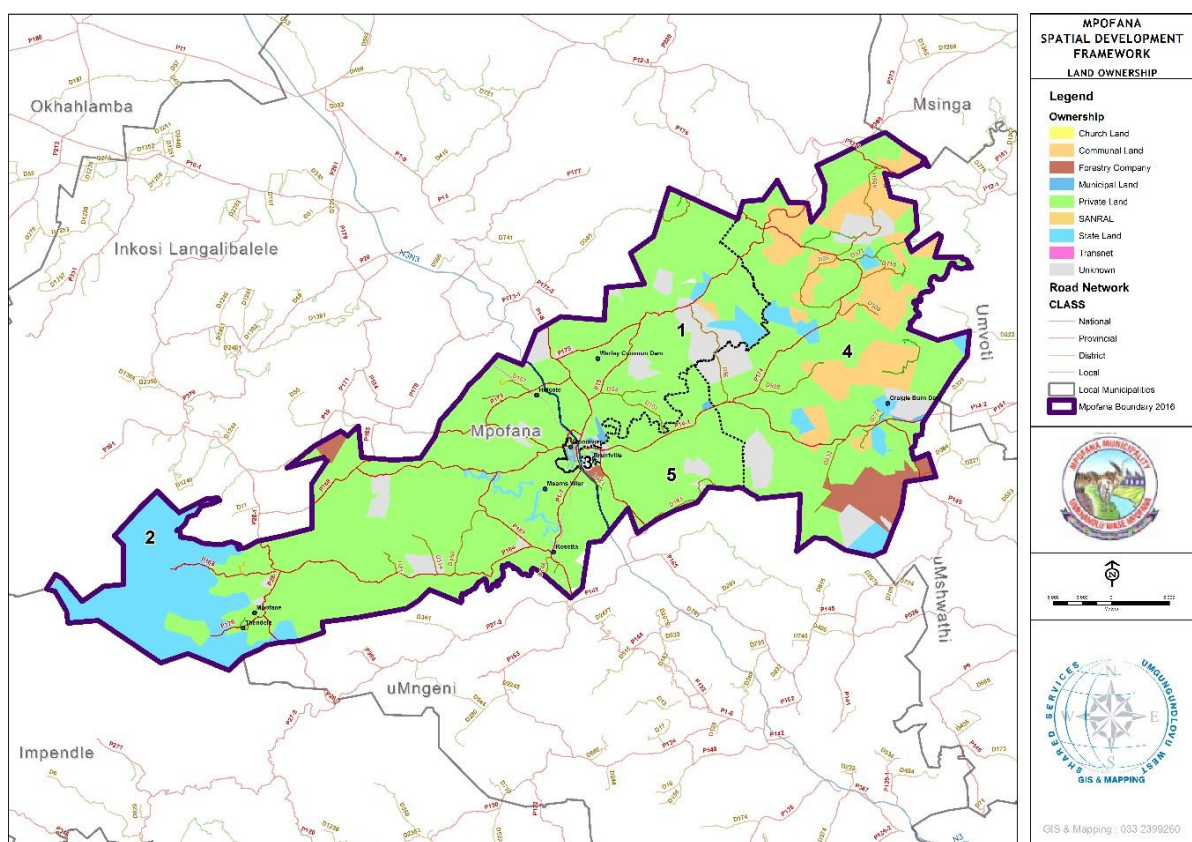
ECONOMIC NODES AND CORRIDORS



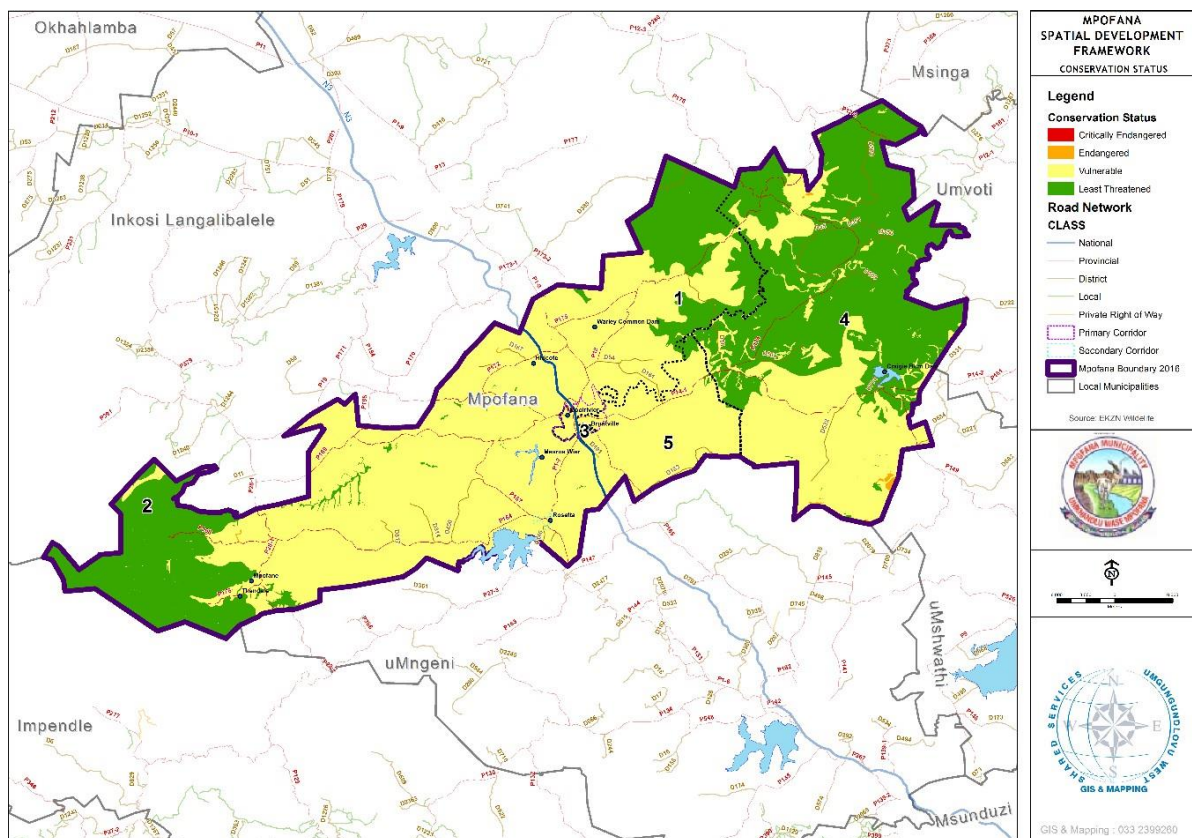
LAND USE DESIGNATIONS



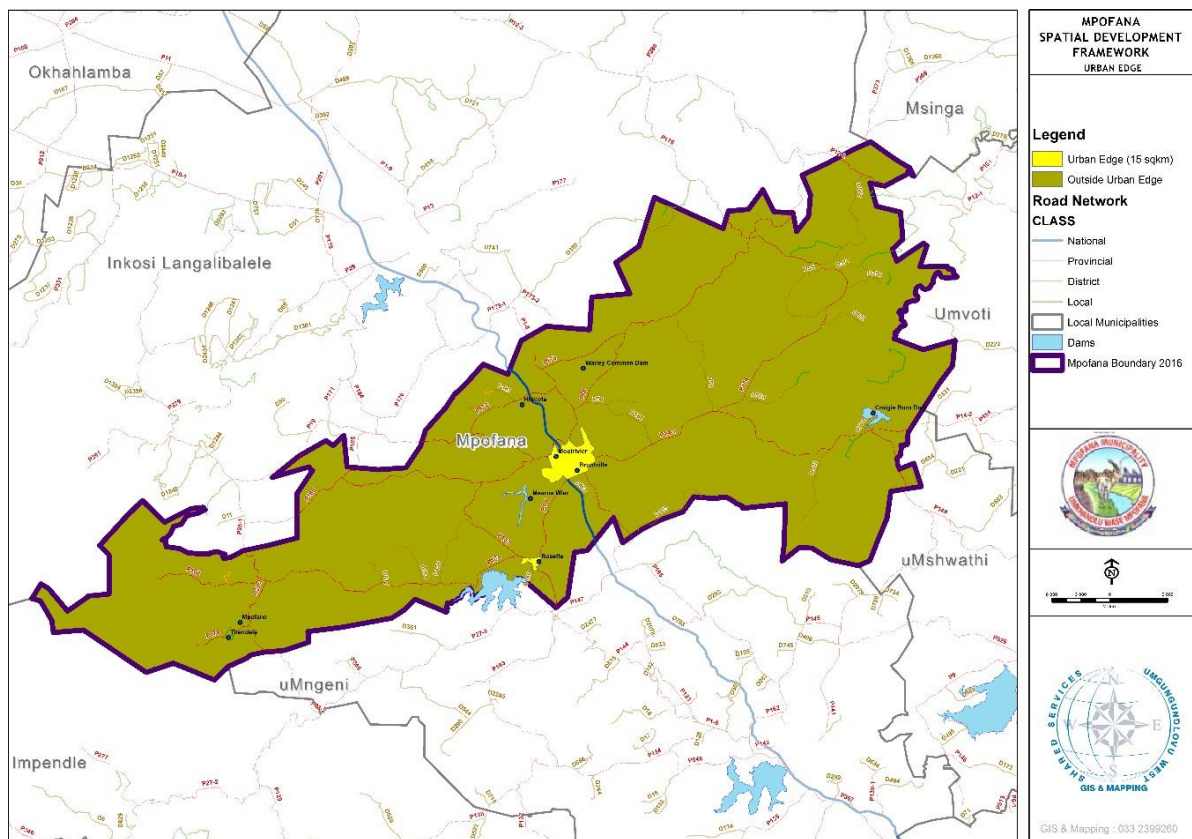
LAND COVER



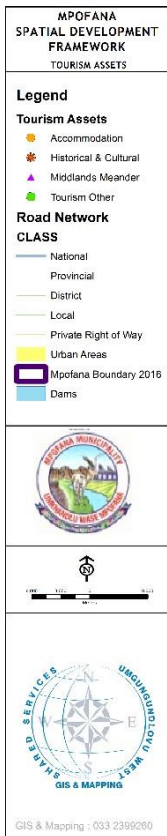
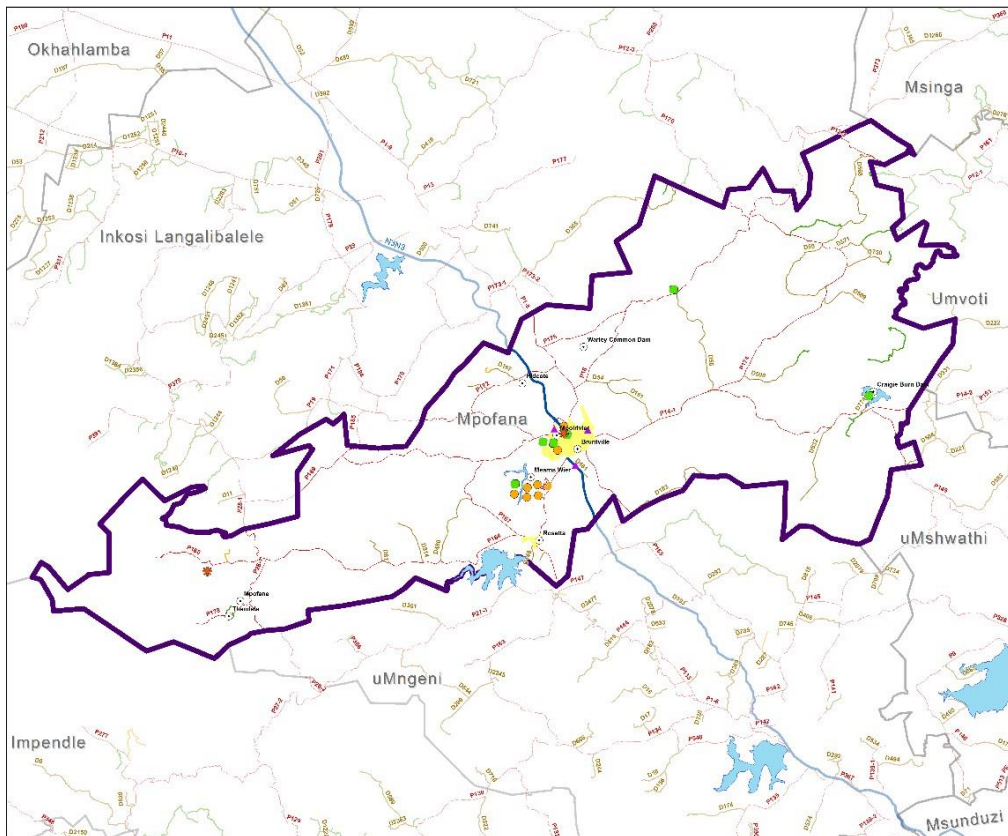
LAND OWNERSHIP



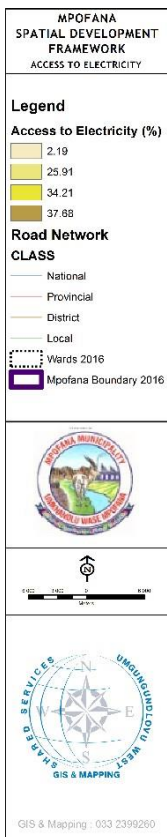
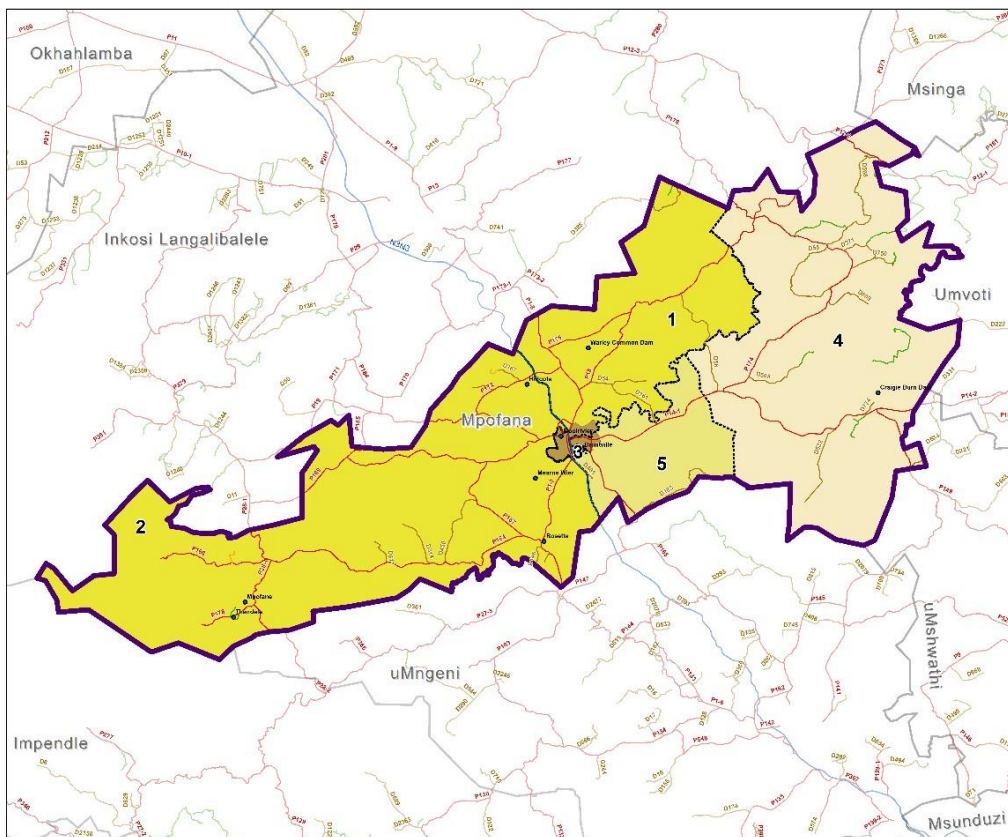
CONSERVATION STATUS



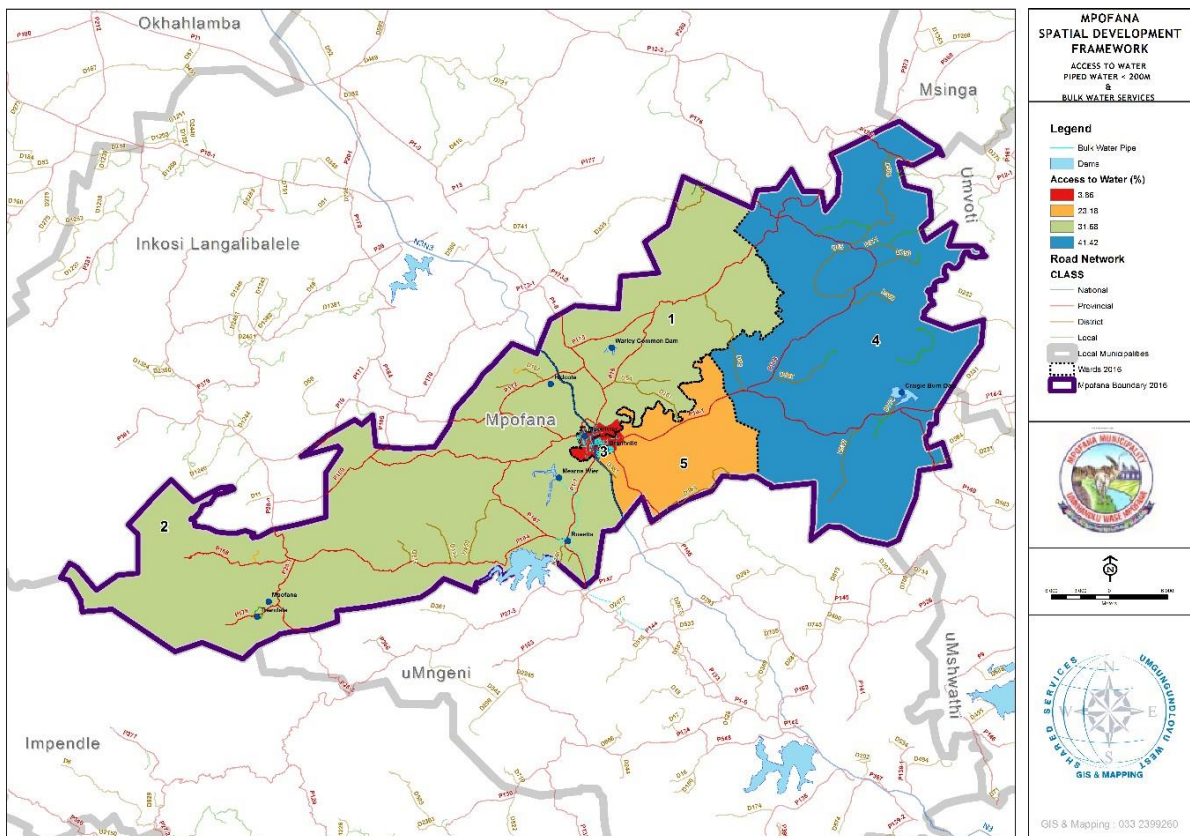
URBAN EDGE



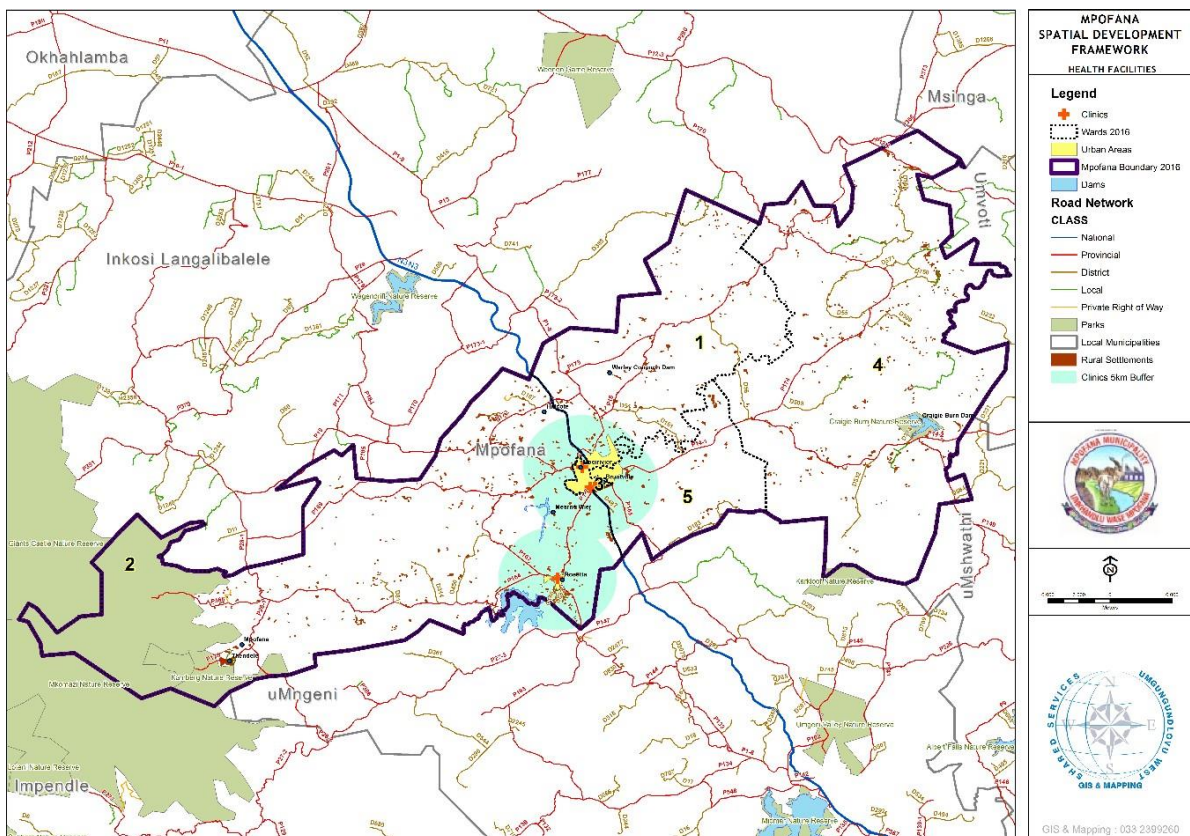
TOURISM ASSETS



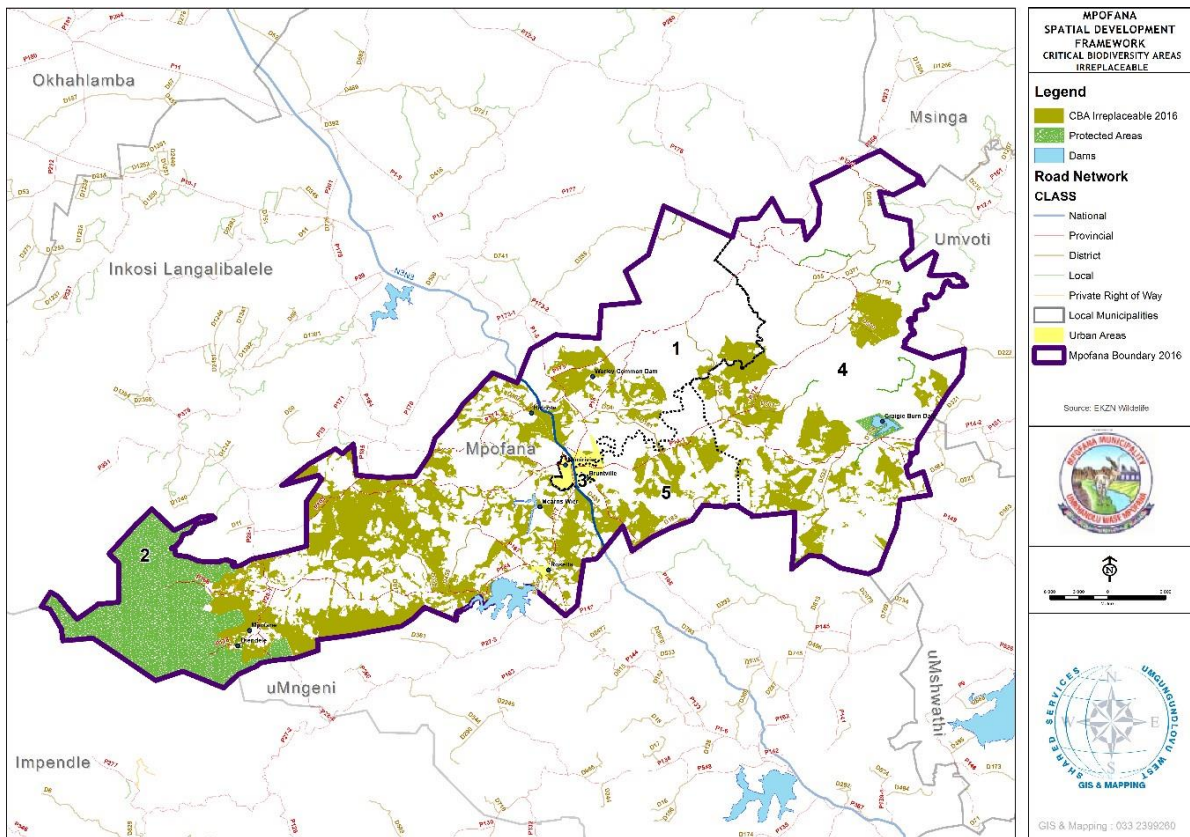
ACCESS TO ELECTRICITY



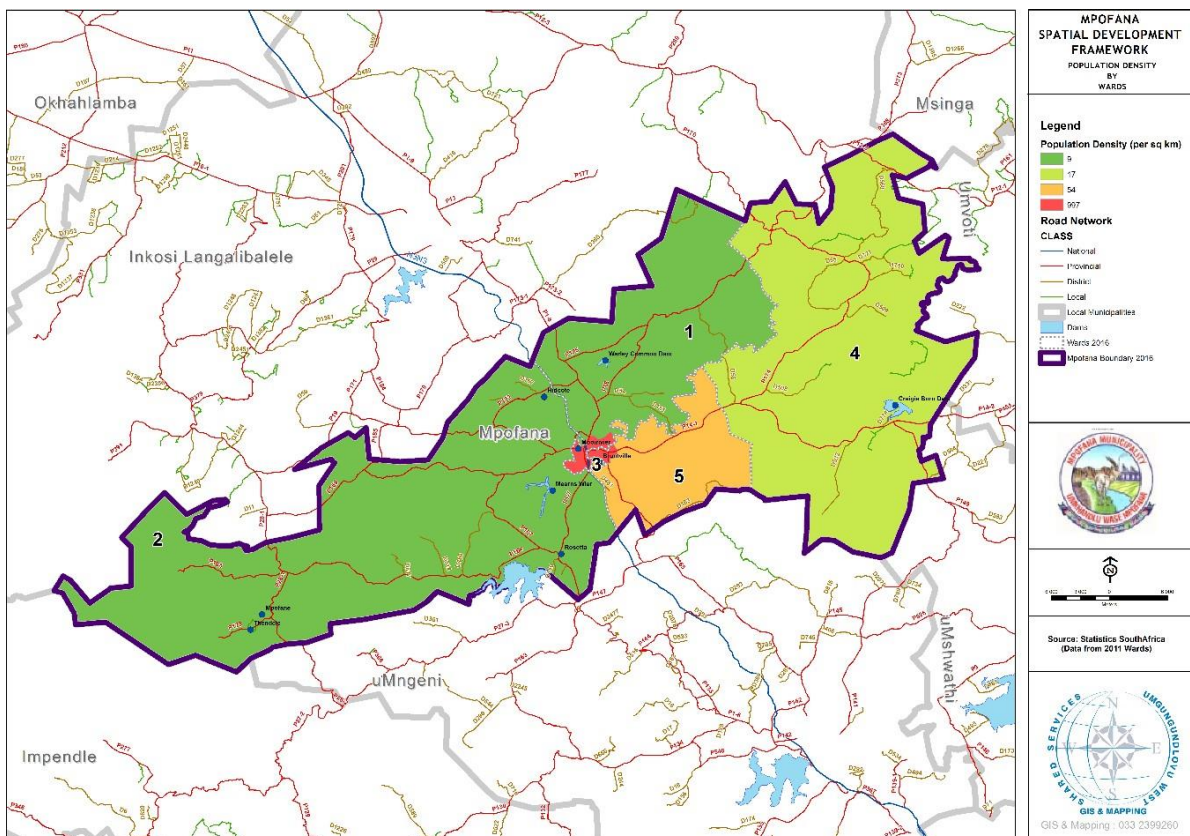
ACCESS TO WATER



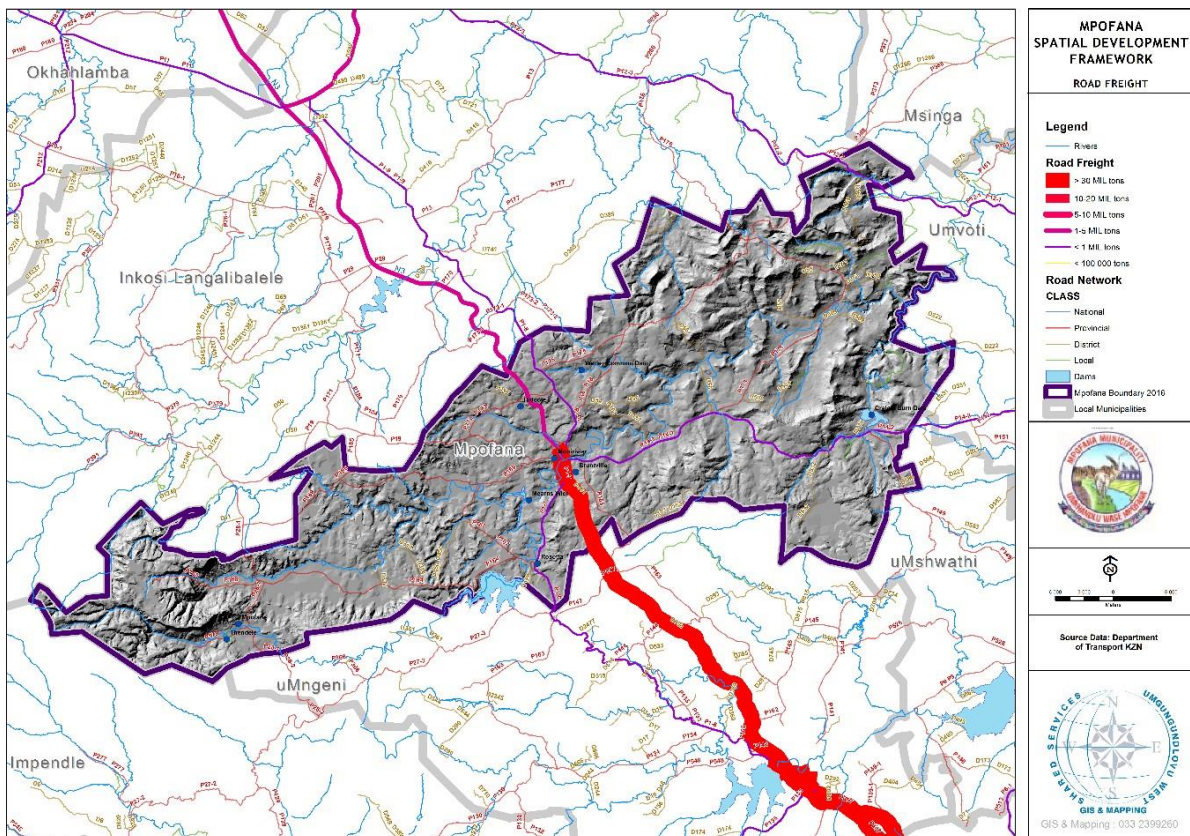
CLINICS



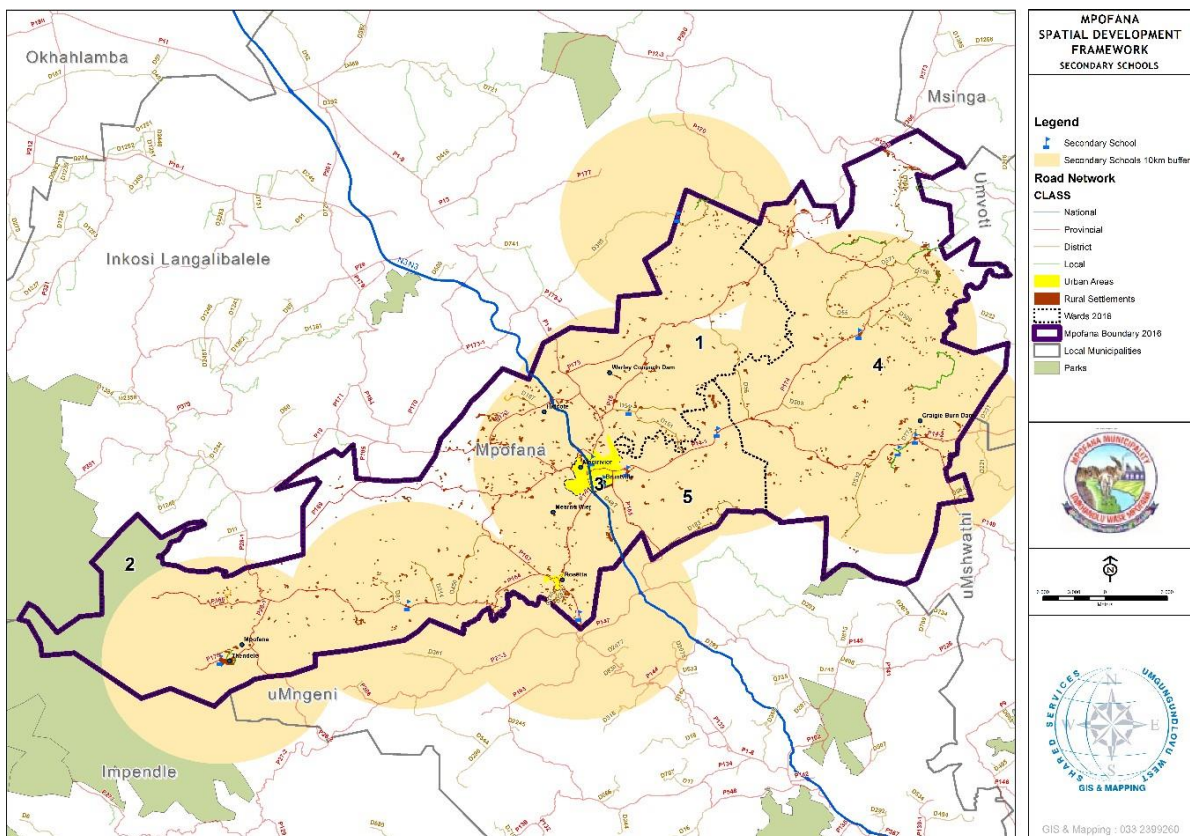
CRITICAL BIODIVERSITY AREAS



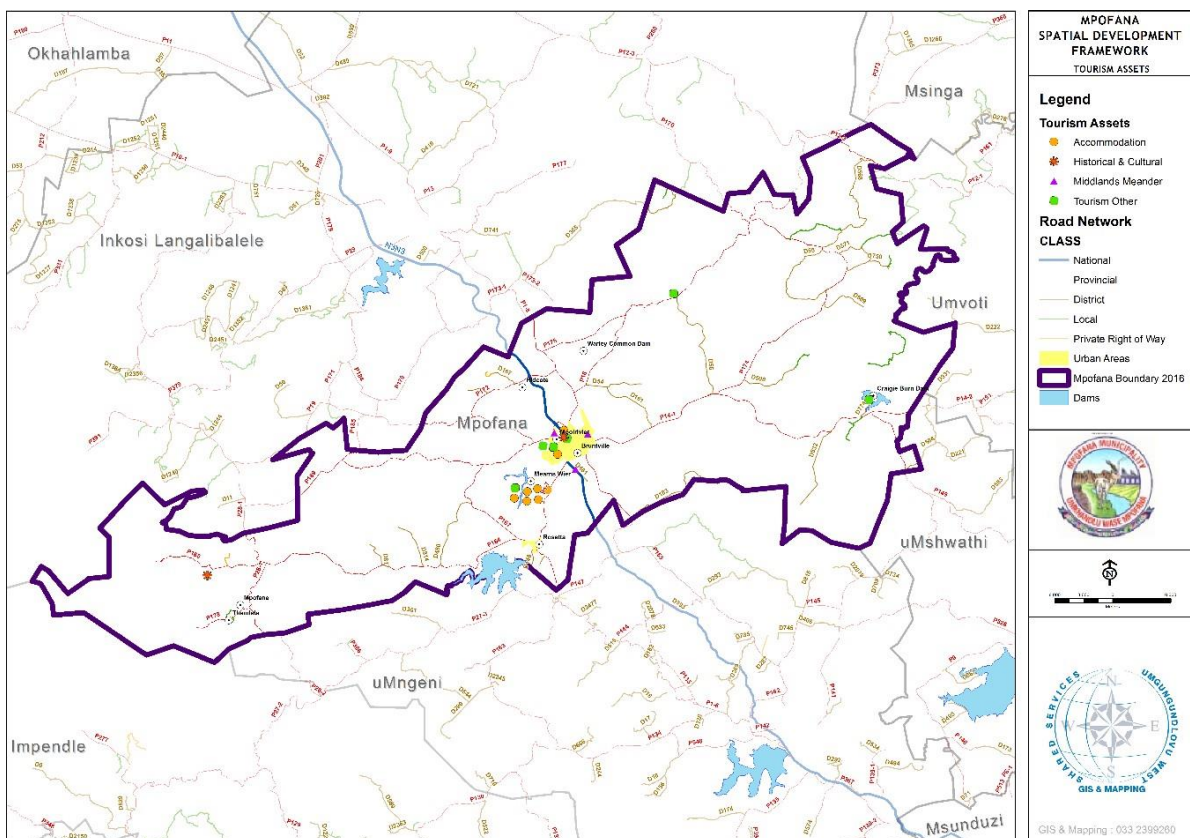
POPULATION DENSITY



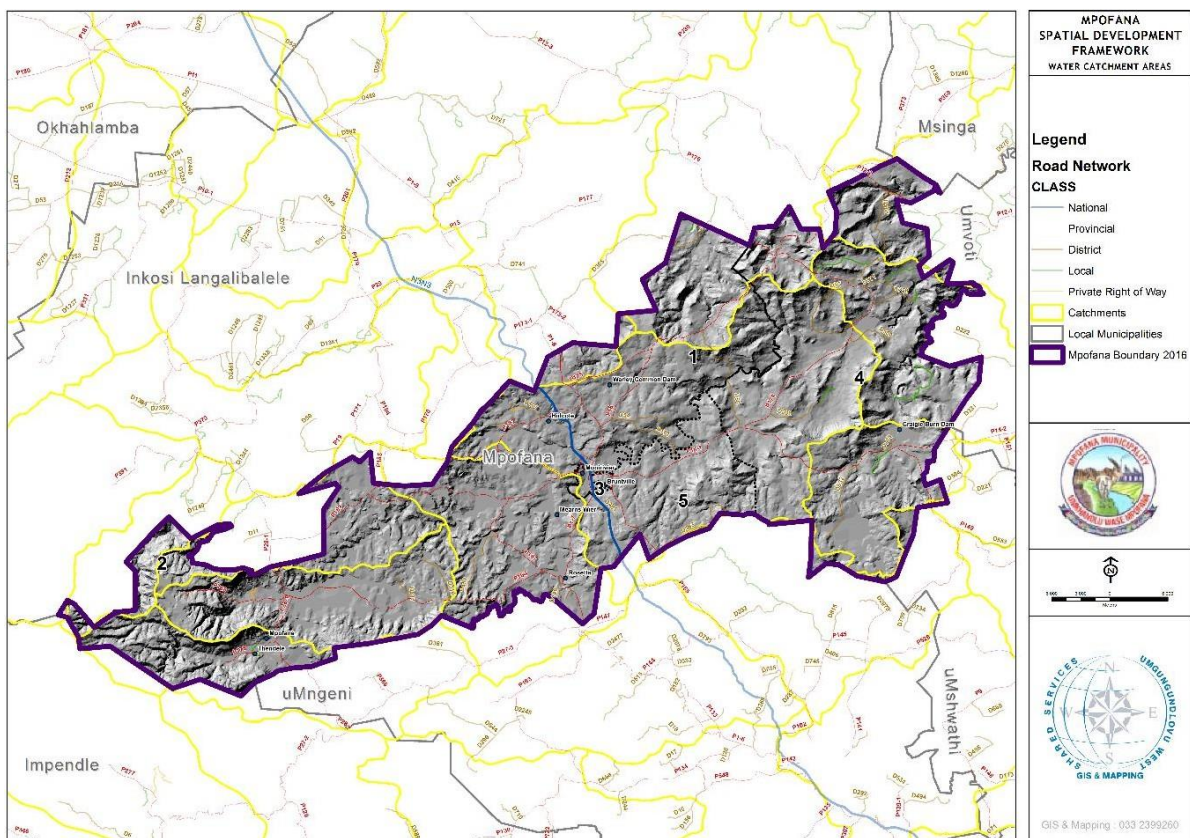
ROAD FLEIGHT



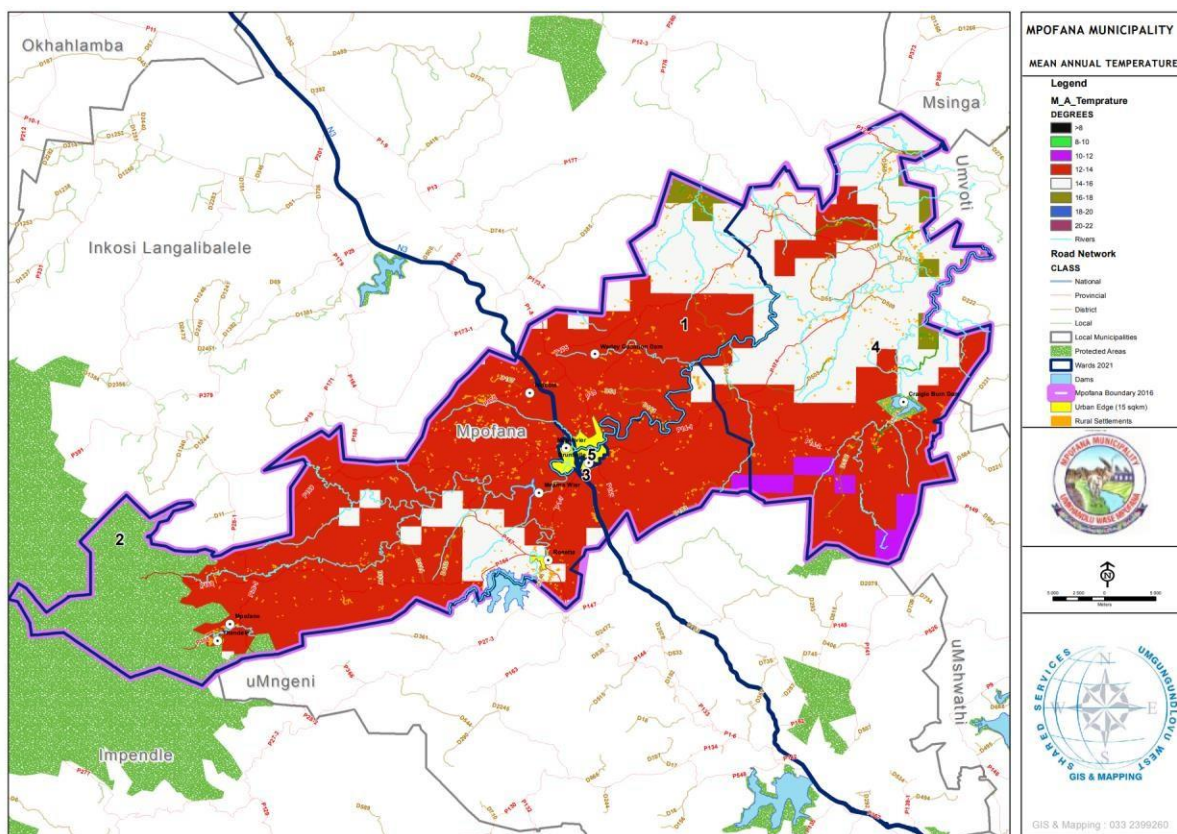
SECONDARY SCHOOLS



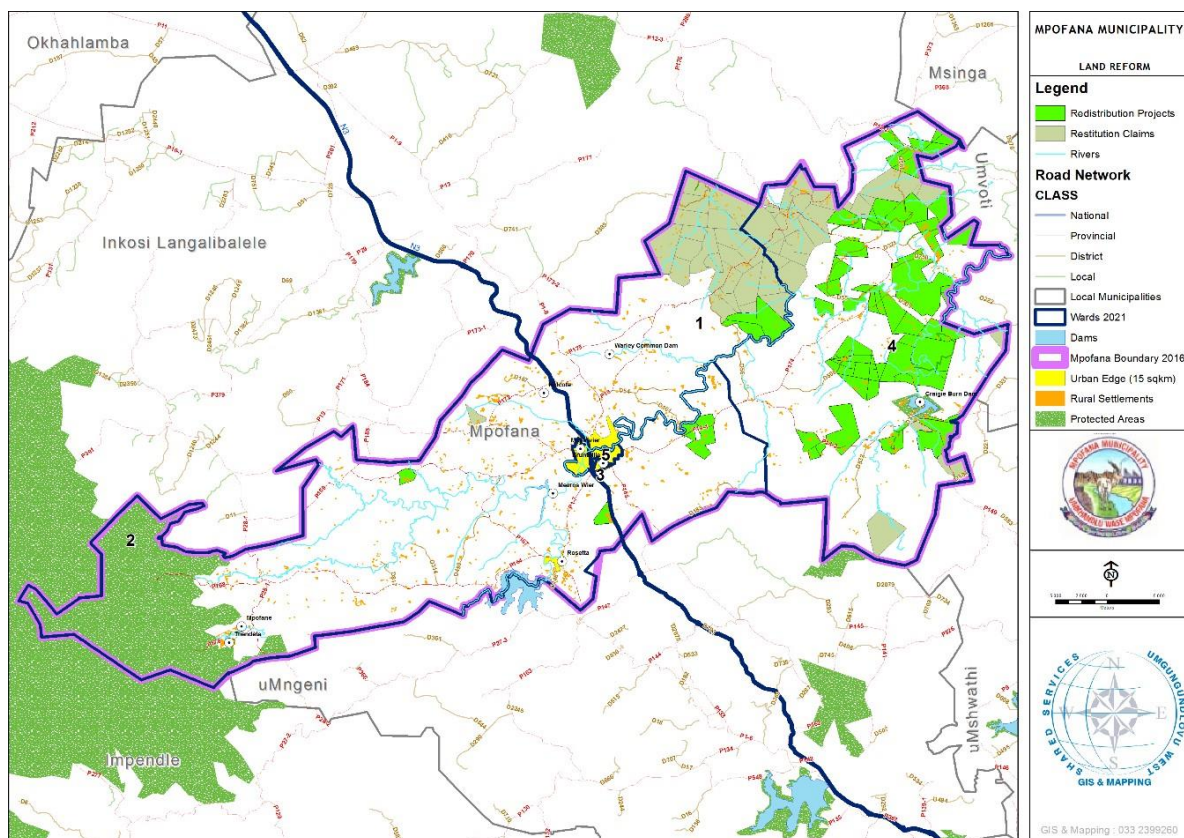
TOURISM ASSETS



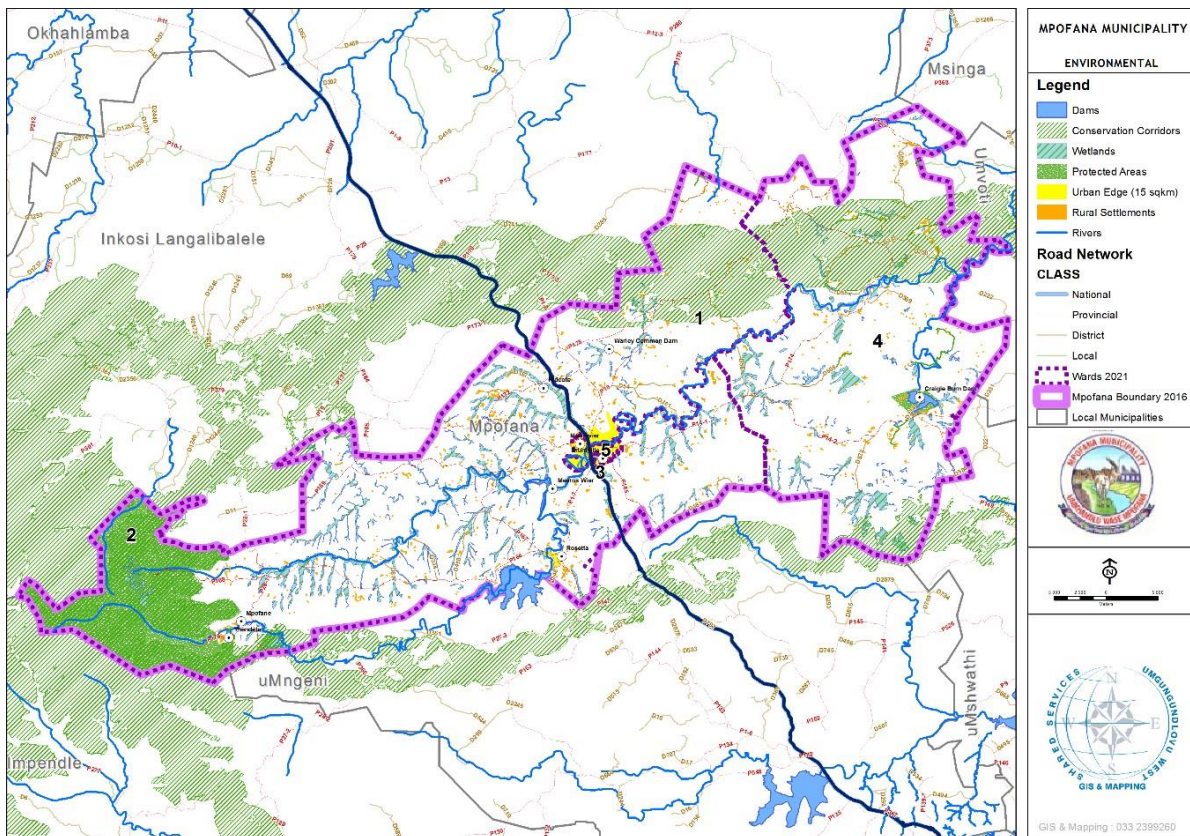
WATER CATCHMENT AREA



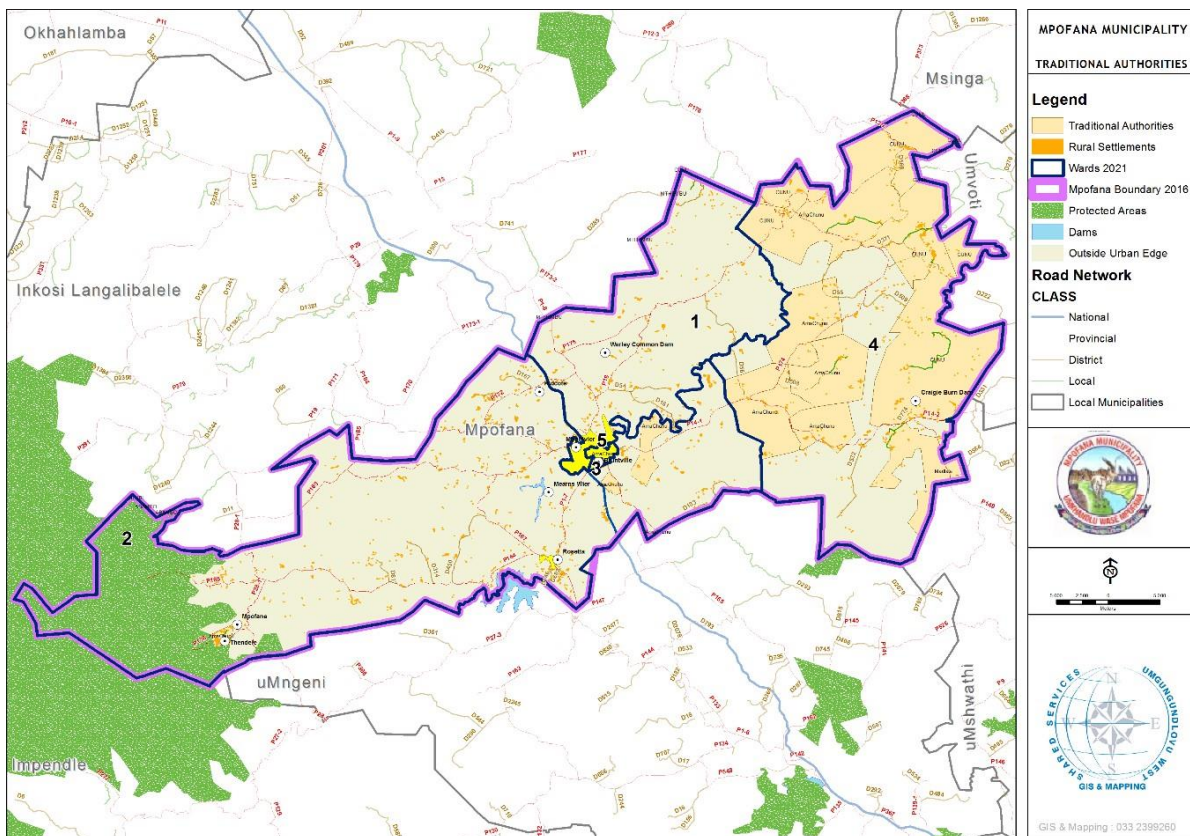
MEAN ANNUAL TEMPERATURE



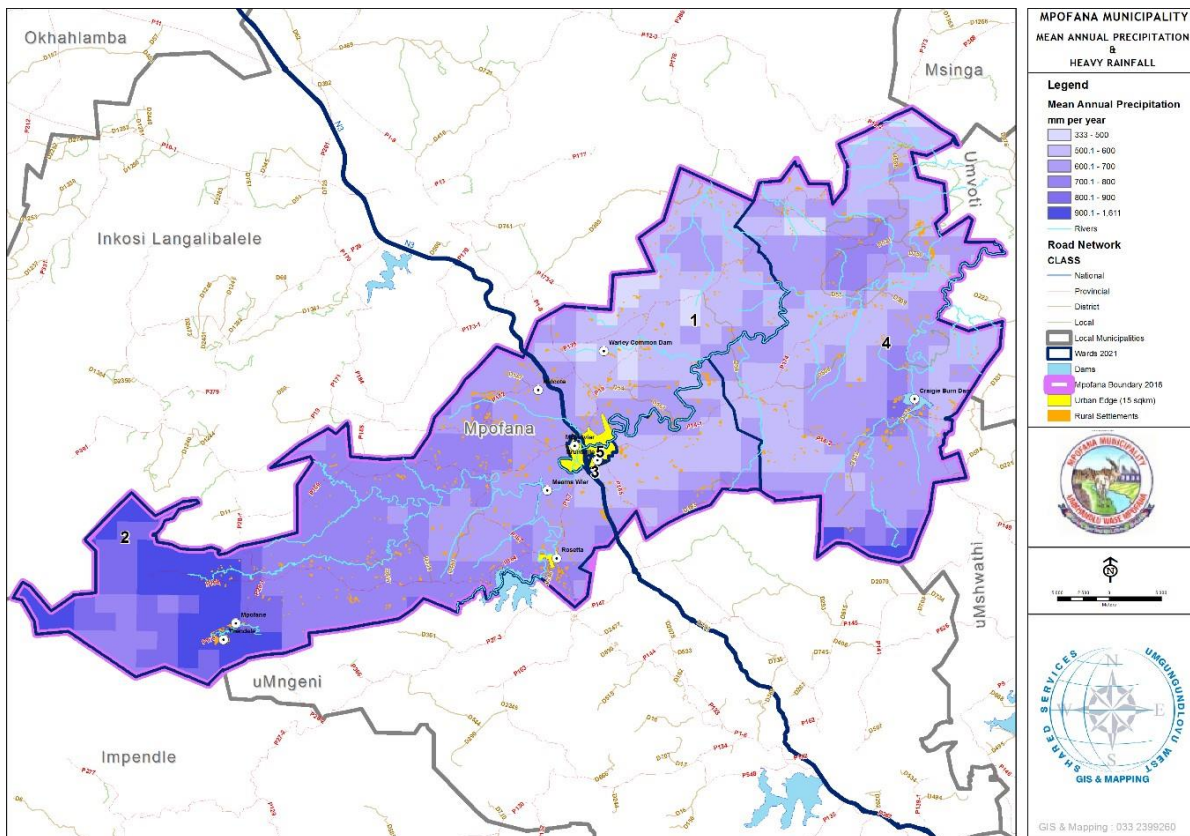
LAND REFORM



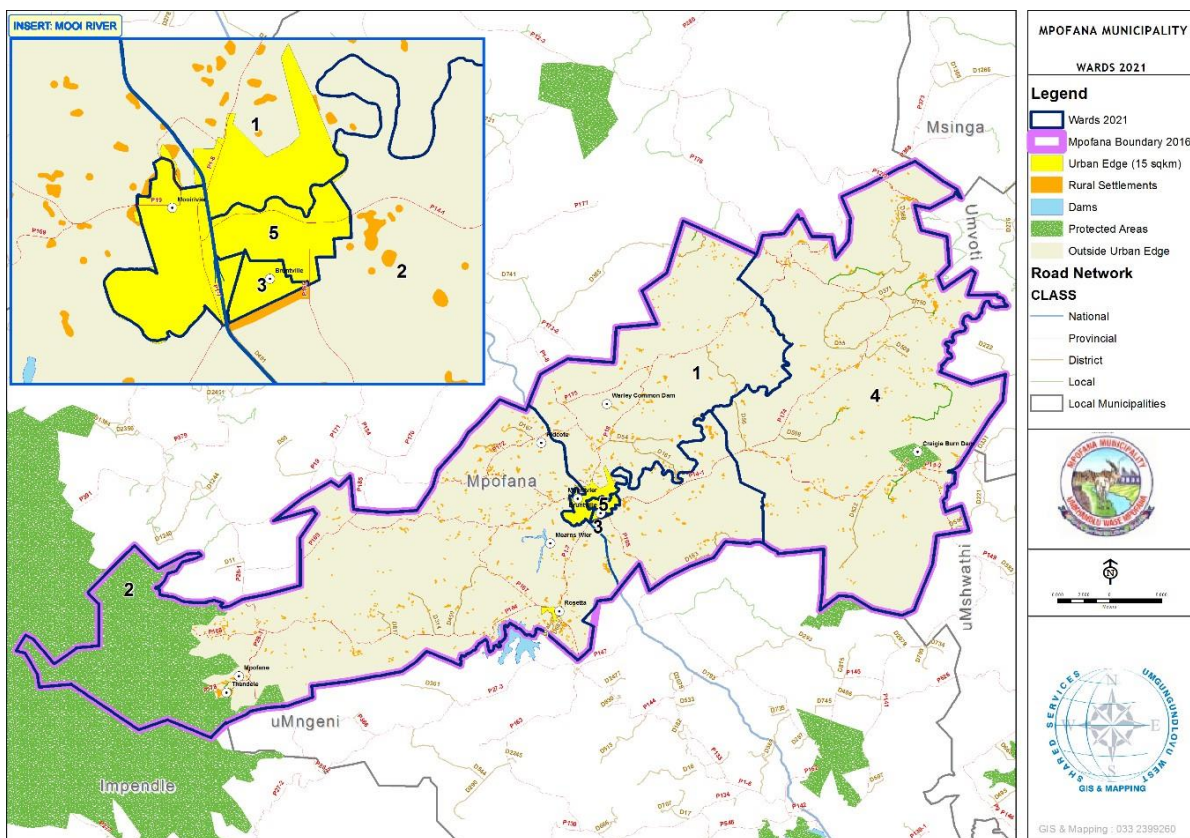
ENVIRONMENTAL



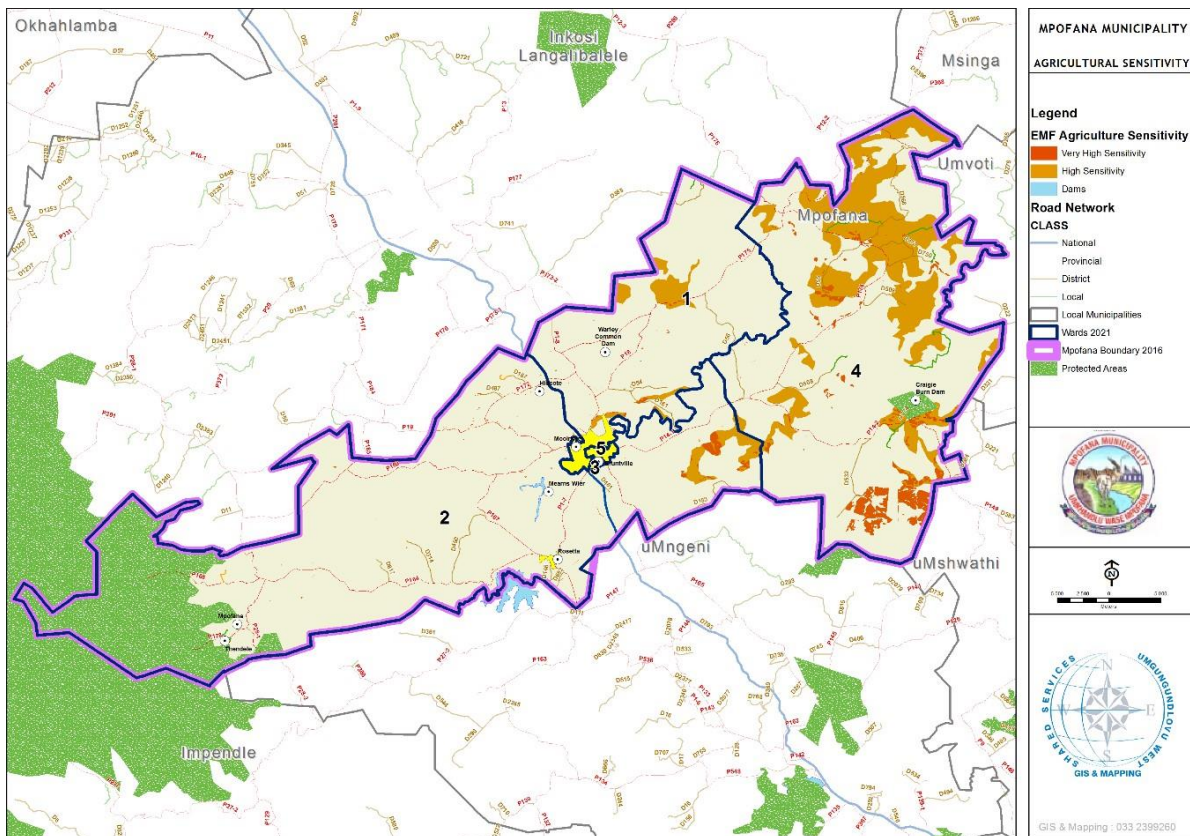
TRADITIONAL AUTHORITIES



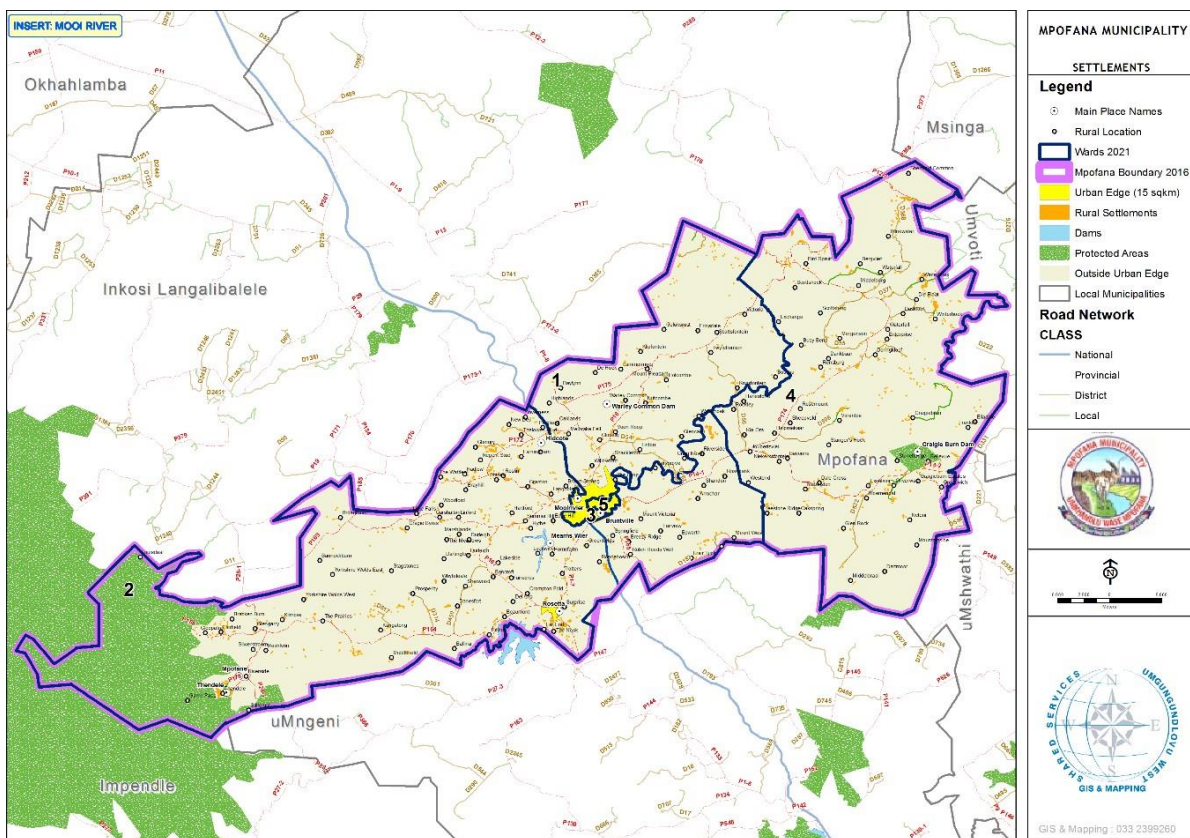
MEAN ANNUAL PRECIPITATION & HEAVY RAINFALL



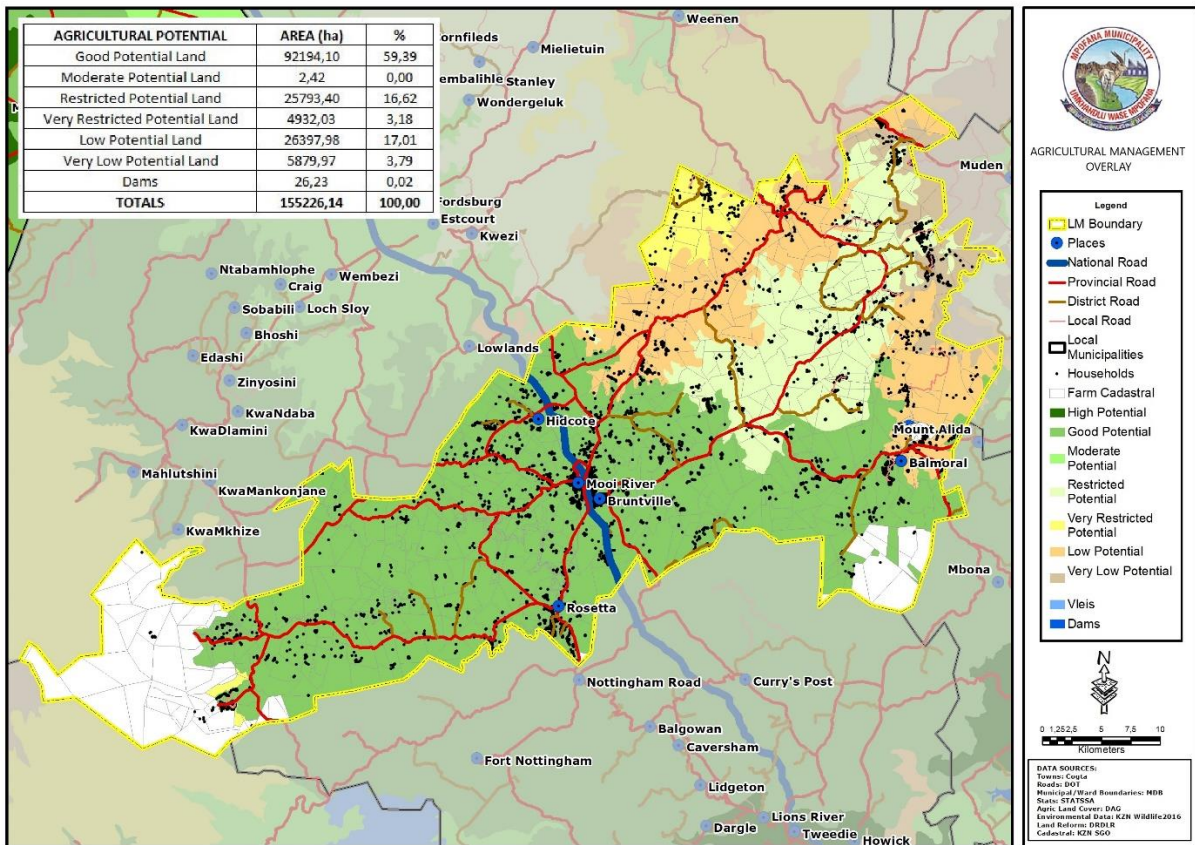
MPOFANA WARDS 2021



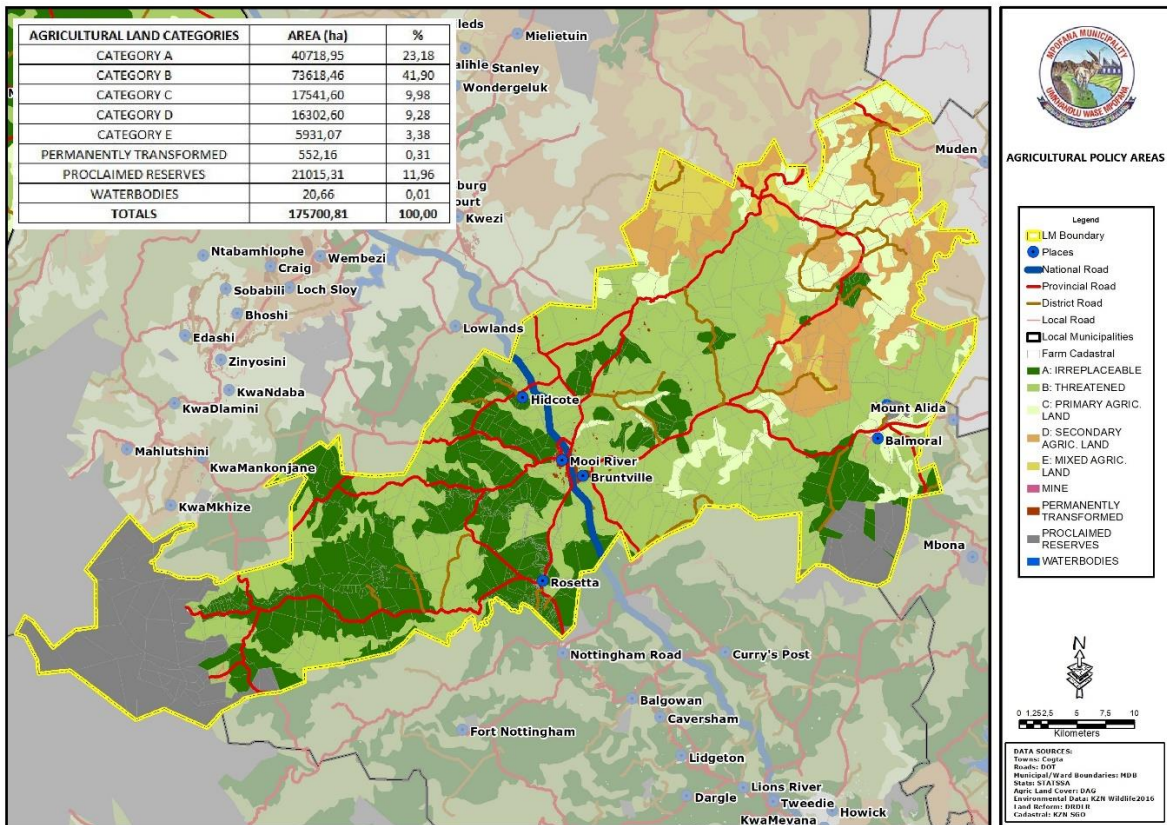
AGRICULTURAL SENSITIVITY



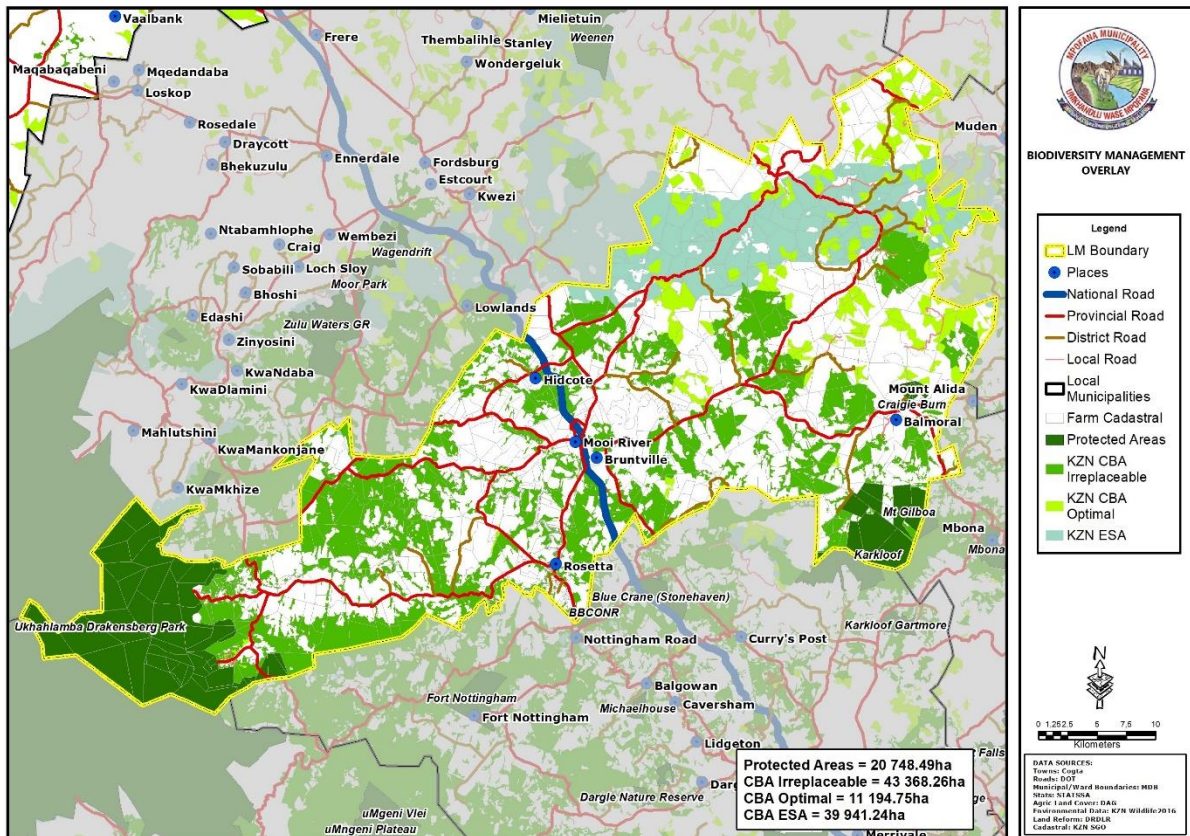
SETTLEMENTS



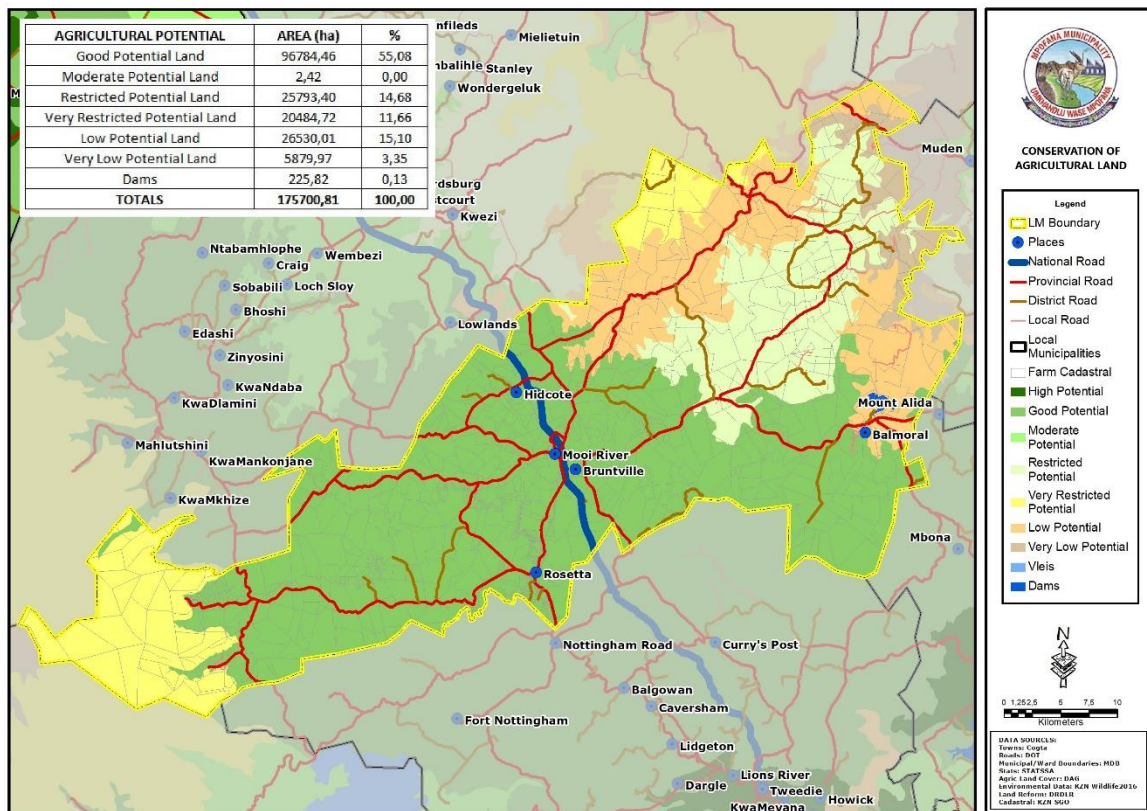
AGRICULTURAL MANAGEMENT OVERLAY



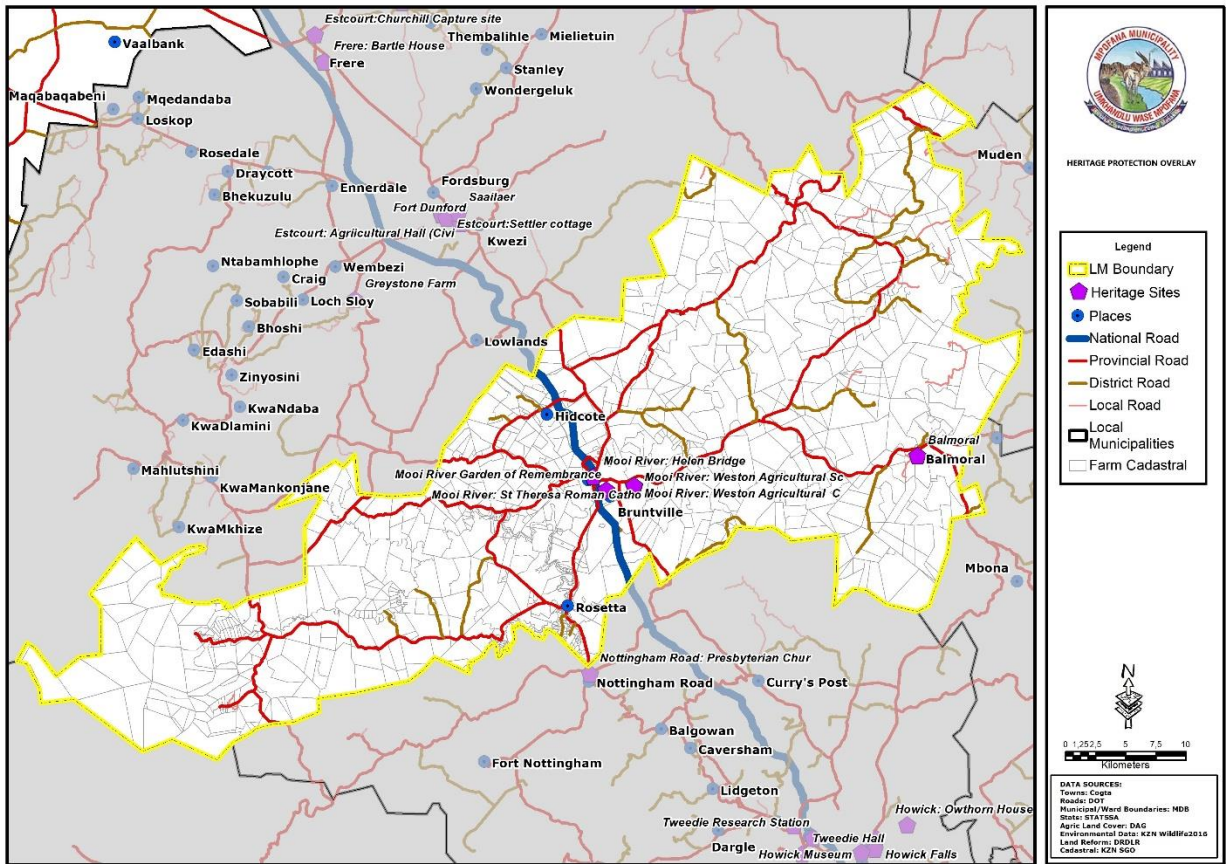
AGRICULTURAL POLICY AREAS



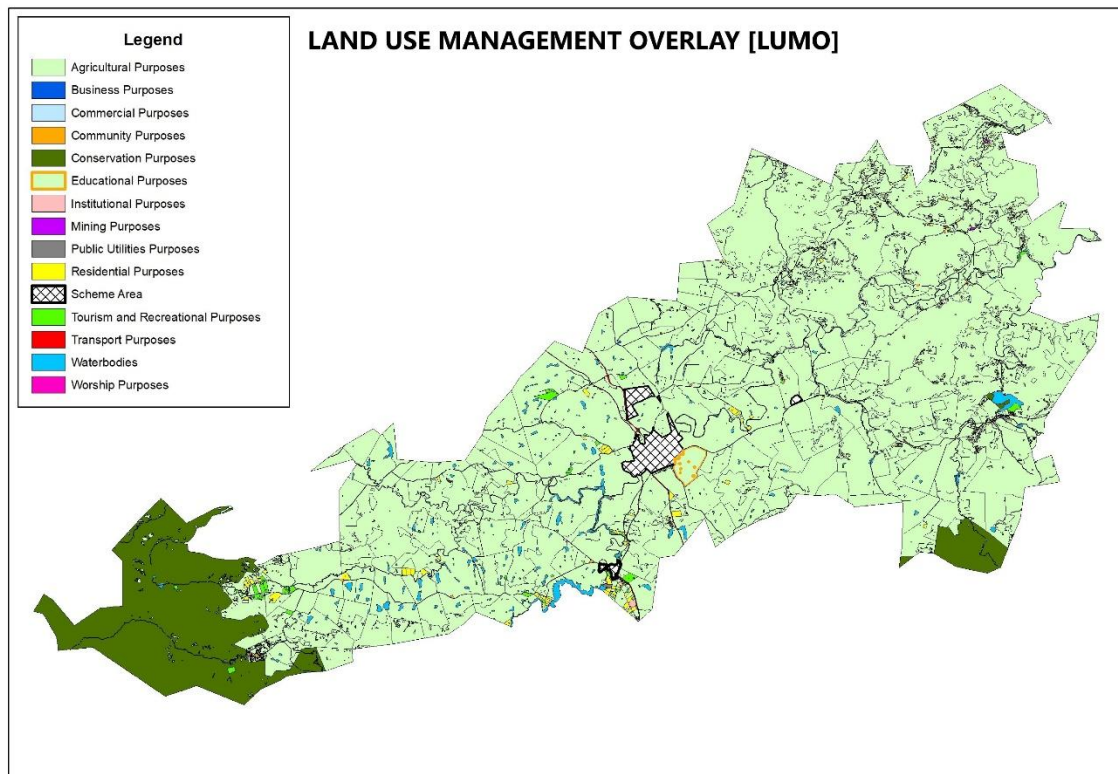
BIODIVERSITY MANAGEMENT OVERLAY



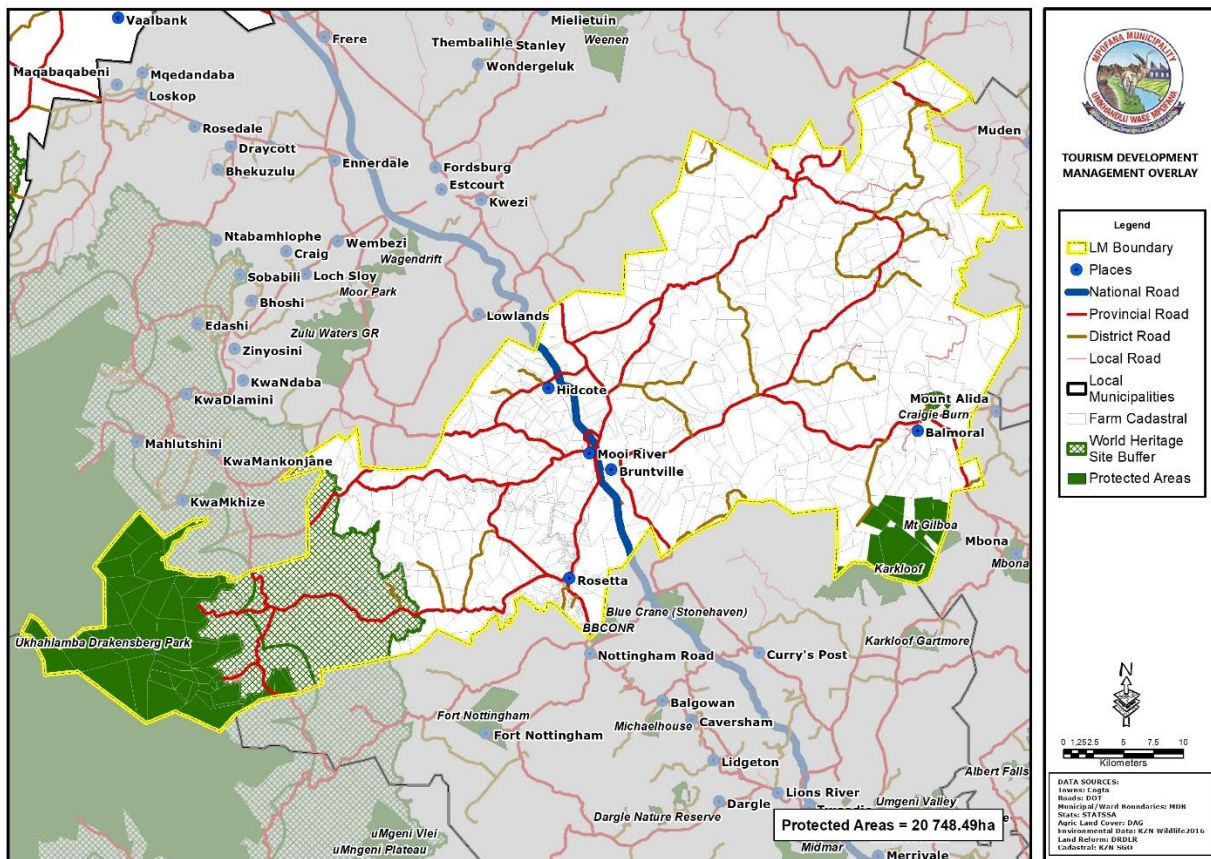
CONSERVATION OF AGRICULTURAL LAND



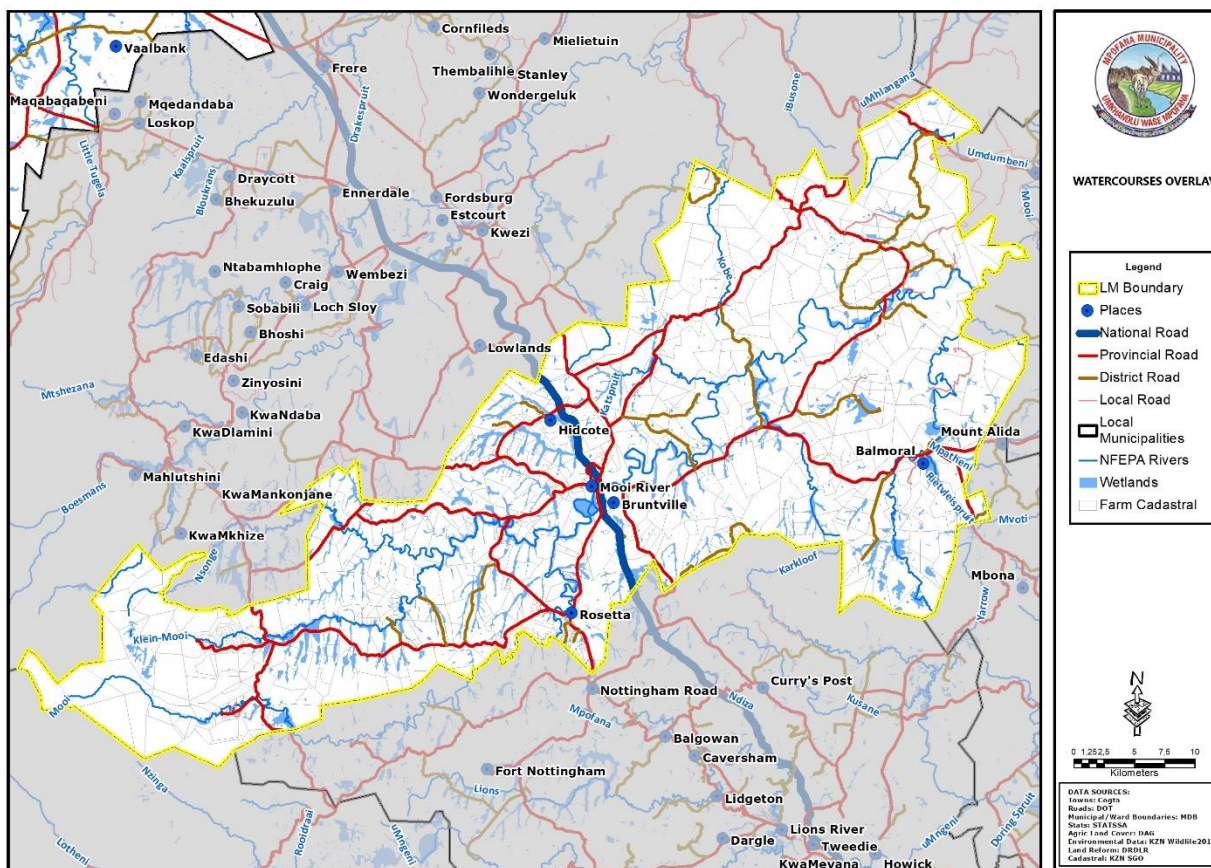
HERITAGE PROTECTION OVERLAY



LAND USE MANAGEMENT OVERLAY



TOURISM DEVELOPMENT MANAGEMENT OVERLAY



WATERCOURSES OVERLAY