



MPOFANA LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

PREPARED BY: IDP/PMS MANAGER

2022 / 2023 FINANCIAL YEAR

TABLE OF CONTENT

FOREWORD BY THE HONOURABLE MAYOR: CLLR T.M MAGUBANE	7
SECTION A: EXECUTIVE SUMMARY	13
A1. Overview- Mpofana Local Municipality	13
A1.2 Key Challenges and Intervention	14
A1.3 Impact of the Covid-19 Lockdown	15
A1.4 Long Term Vision of the Municipality	16
A1.4.1 Vision	16
A1.4.2 Mission	17
A1.4.3 Goals of the Municipality	17
A1.4.4 Objectives of the Municipality	17
A1.4.5 Core Values	19
A1.5 How will our progress be measured?	19
A1.6 Spatial Analysis	19
A1.7 Number of Wards and Traditional Authority Areas	20
A1.8 Economic Profile	21
A1.9 How was Mpofana Municipality IDP Development	21
A1.10 IDP Public Participation Process	24
A1.11 MEC Comments	25
A1.12 AG Findings, Recommendations and AG Action Plan	25
A1.13 Unlock our challenges	25
A1.14 How is the SDF unlock the challenges	27
A1.15 What to expect from Mpofana Municipality in the next 5 years	28
A1.16 Farm Dwellers Court Case	30
SECTION B. GOVERNMENT PRIORITIES	33
B1 COGTA KZN Planning Development Principle	33
B2. Government Priorities	36
B2.1 Overview	36

B2.2 Millennium Development Goal (MDGS)	38
B2.3 The 12 National Outcomes	39
B2.4 The 5 National Priorities	41
B2.5 National Development Plan 2030	42
B2.6 Provincial Growth and Development Strategy	43
B2.7 Alignment of Government Imperatives with Mpofana Local Municipality Goals	44
B2.8 Operational Clean Audit	47
B2.9 SONA	48
B2.10 SOPA	49
B2.11 Cabinet Lekgota	49
B2.12 UMDM –District Growth Development Plan	50
B2.13 District Development Model	51
B2.14 Back to Basics Programme	51
B2.15 MEC Comment Letter	52
 SECTION C: SITAUTIONAL ANALYSIS	 56
C1 Spatial Analysis	56
C1.1 Regional Context	56
C1.2 Administrative Entities	56
C1.3 Structuring Elements	56
C1.4 Nodes Assessment and Development Corridors	57
C1.5 Land Cover and Broad Land Use	65
C1.6 Land Ownership	67
C1.7 Land Reform	68
C1.8 Environmental Analysis and Land Capacity	68
C1.9 Spatial and Environmental: SWOT ANALYSIS	74
C1.10 Disaster Management	75
C2 Demographic Characteristics	96
C2.1 Demographic Indicators	96
C2.2 Key Findings	100

C3 Municipal Transformation & Institutional Development Analysis	106
C3.1 Municipal Transformation	106
C3.2 Organizational Development	106
C3.3 Municipal Institutional Capacity and Status of Critical Posts	108
C3.4 Human Resource Development	109
C3.5 Information Communication Technology	111
C3.6 Municipal Transformation & Organizational Development: SWOT ANALYSIS	112
C4 Basic Service Delivery	113
C4.1 Water and Sanitation	113
C4.2 Energy Resource	116
C4.3 Solid Waste Management	120
C4.4 Transformation of Infrastructure	122
C4.5 Access to Community Facilities	125
C4.6 Human Settlements	127
C4.7 Service delivery needs for farm dwellers	130
C4.8 Telecommunication	130
C4.9 Infrastructure Development Projects	131
C4.10 Basic Service Delivery Projects/Programme	132
C4.11 Basic Service Delivery: SWOT ANALYSIS	138
C5 Local Economic Development and Social Development Analysis	138
C5.1 Local Economic Development Analysis	138
C5.2 Social Development Analysis	155
C5.3 Social Development: SWOT ANALYSIS	161
C6 Municipal Financial Viability and Management	163
C6.1 Capital Funding and Expenditure to Address Service Delivery	163
C6.2 Social and Economic Redress via Indigent Management	165
C6.3 Revenue Raising Strategy	165
C6.4 Debt Management	167
C6.5 Financial Management	167
C6.6 Loans / Borrowings and Grant Dependency	173

C6.7 Expenditure Management	173
C6.8 Auditor General’s Opinion	173
C6.9 Supply Chain Management (SCM)	174
C6.10 Financial Viability and Management: SWOT ANALYSIS	175
C7 Good Governance and Public Participation	175
C7.1 Good Governance Analysis	175
C7.2 National and Provincial Programme	177
C7.3 Inter-Governmental Relations (IGR)	177
C7.4 UMDM Cluster	178
C7.5 Participation at Provincial Forums	178
C7.6 IGR Official	178
C7.7 Municipal Structures Council, MPAC and Ward Committees	178
C7.8 IDP Steering Committee Team	179
C7.9 IDP Representative Forum	179
C7.10 Management Structures MANCO and Portfolio Committee	179
C7.11 Communication Plan or Strategy	180
C7.12 Internal Audit Unit	180
C7.13 Audit Committee	180
C7.14 Municipal Risk Management	181
C7.15 Risk Management Committee	181
C7.16 Council adopted Municipal Policies	182
C7.17 Municipal By-Laws	183
C7.18 Public Participation Analysis	184
C7.19 Good Governance and Public Participation: SWOT ANALYSIS	184
C7.20 District Rural Development Plan	184
C7.21 Ward Based Plan	184
C7.22 Land Use Plan	184
C8 Key Challenges	185
C8.1 Key Challenges Per KPA and Explanation	185
C8.2 Explanation of each challenge	187

C8.3 Previous Year Performance	187
C8.4 Combined SWOT ANALYSIS	187
SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES	189
D1 Long Term Vision	189
D2 Mission Statement	189
D3 Goals, Objectives and Strategies	190
D4 Alignment with KZN PGDS	201
D5 Goals, Objectives and KPAs	201
SECTION E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN	202
E1 Five (5) Year Implementation Plan	202
E2 Implementation Plan	203
SECTION F: FINANCIAL PLAN	225
F1 Overview	225
F2 Municipal 3 to 5 Year Budget	227
F3 Operational and Maintenance Cost	230
F4 Debt Collection	232
F5 Revenue Collection	232
F6 Expenditure Management	233
F7 Asset Management	233
SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)	234
G1 Annual Operational Plan	234
G2 Alignment of the SDBIP with goals and associated objectives and the municipal budget	234
G3 Performance Indicators	234
SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	234
H1 Organisation Key Performance Indicators linked to the departmental indicators	234

H1.2 Departmental Indicators linked to outputs in the performance agreements	234
H1.3 Alignment of OPMS (Departments and Individual Indicators)	235
H2 PMS Framework / Policy	235
H3 Back to Basis	235
 SECTOR PLANS	 235
Annexures attached separates	236
 MAPPING	 237



I wish to extend my sincere greetings to populaces within the jurisdiction of Mpofana Municipality. Allow me to take this golden opportunity to wholeheartedly thank the people of Mpofana for their overwhelming support to the ruling party in the recent general elections.

It brings me great honour and privilege on behalf of the residents of Mpofana and my political party - the Africa National Congress; and in my capacity as executive mayor of Mpofana Municipality to present to you the council's IDP for period 2022-2023.

We have faced a torrid couple of years with the covid-19 pandemic amongst us which ended lives and threatened livelihoods; we send our deepest condolences to friends and families of all those who succumbed to the disease and its complications; in particular, our sincere condolences to the Zulu Kingdom for the passing of the late King Ngangezwelelakhle Zwelithini Zulu. Consequently, we welcome the recent announcement by president of the republic of South Africa honourable Cyril Ramaphosa to acknowledge Regent Misizulu Zulu as the rightful heir to the Zulu Monarch *Bayede!*

Furthermore, we welcome all appointments made on fraternities of Amakhosi, namely; Inkosi Z Mchunu, all denominations of executive councils and of course administerial and operative. The journey of the IDP presentation is always informative as it spearheads the conundrum of service delivery to the desired direction by the residents. Furthermore, we would like to echo crescendos of praise to our stakeholders both business, governmental and NGOs for always playing an integral role in functionality of Mpofana Municipality in generating and integrating all spheres of government's service delivery and interventions.

Mpofana municipality has been dubbed by the KwaZulu Natal premier honourable Sihle Zikalala as the agricultural economic hub of the province, and where we strive to fight poverty, create jobs, fast track economic development

and social inclusivity as our LED & IDP offices received the node as the best run in the province of Kwa-Zulu Natal and 12th in South Africa; all thanks for Mr. M. Sthole (LED manager and Mr. B. Nkosi (acting IDP Manager) led by capable municipal manager Dr E.H Dladla. As a municipality we shall endorse and incorporate this notion to make access to land for those who use it privately and commercially.

Namely; concurrent visit by department of human settlement to allocate Mpofana residents in Bruntville location title deeds, assess and plot course work for RDP housing projects in all five wards. Together with persistent groundwork led by the department of health to coerce adherence to covid-19 regulations, and roll out all preventive and reactive measures to lead a long life; whilst in fight against chronic and opportunistic diseases with fully rolled out mobile clinics and camp programmes.

Furthermore, we applause the move to rehabilitate and extend Bruntville clinic by provincial government. The spat of crime is still amongst us with unprecedented history of looting in July 2021 and common crimes; Mpofana municipality has taken swift and drastic approach to employ members of the SANDF together with provincial intervention by SAPS to monitor, intercept and annihilate any activity of crime in Mpofana. Tough measures and strategies are put in place to alleviate the pressure from our disaster management unit as they work tirelessly to save and restore lives in this disaster prone era.

Championing service delivery across all five wards is our main priority with the given favourable budget. With that said, a dozen infrastructural projects are in motion and underway all across Mpofana; provision of water remains a challenge we are readily available to address the challenges with Umgeni water and UMgungundlovu district municipality; our shortages of water is largely caused by obstruction of the water source by natural disaster, aged infrastructure and unconducive access routes. Given that, we remain undeterred in our efforts to provide the best mechanism of service delivery to the people of Mpofana. The best model to initiate this IDP programme is to ensure that properly trained and competent office barriers and resilient politicians wilful wield the axis of service delivery to the benefit of Mpofana Residences. As political barriers we remain rejuvenated to accomplish the following:

Structure a municipality that is competent, effectively responsive;

Accelerating accountability and promote clean operations;

Fast-tracking service delivery and supporting the vulnerable;

Stimulating commercial and communal development;

Nurturing progress partnership, social cohesion and community.

Looking at the above aims I am confident that our esteemed collective of councillors, office barriers and pertinent stakeholders will make this mission a reality and attract investor confidence and bolster confidence to our people.

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

THE STRUCTURE OF MPOFANA LOCAL MUNICIPALITY: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Municipality has a total of 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
CLlr EM Majola	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

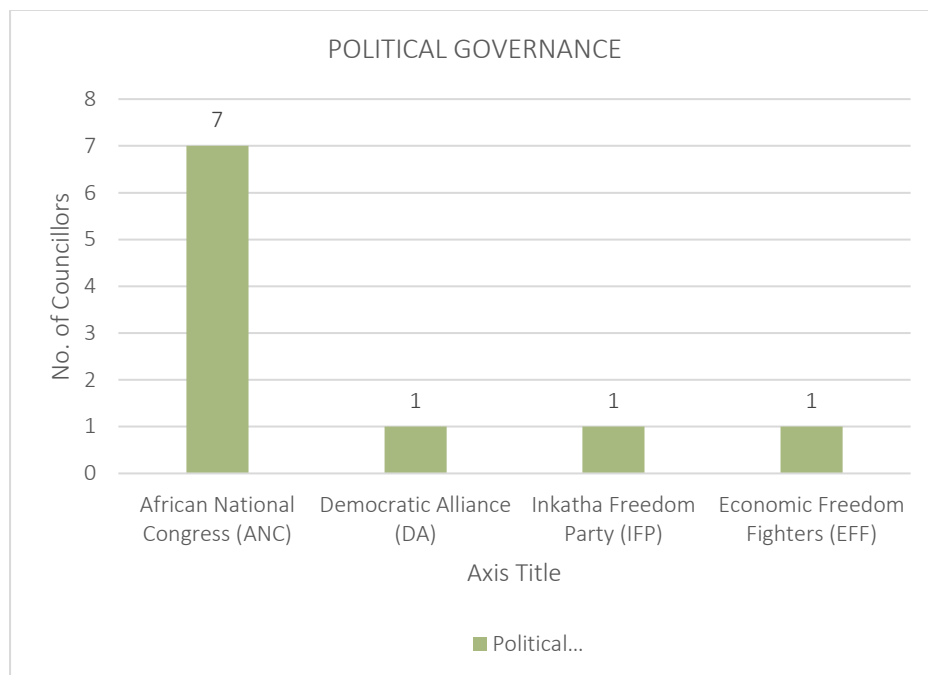
ADMINISTRATIVE AND POLITICAL GOVERNANCE

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 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

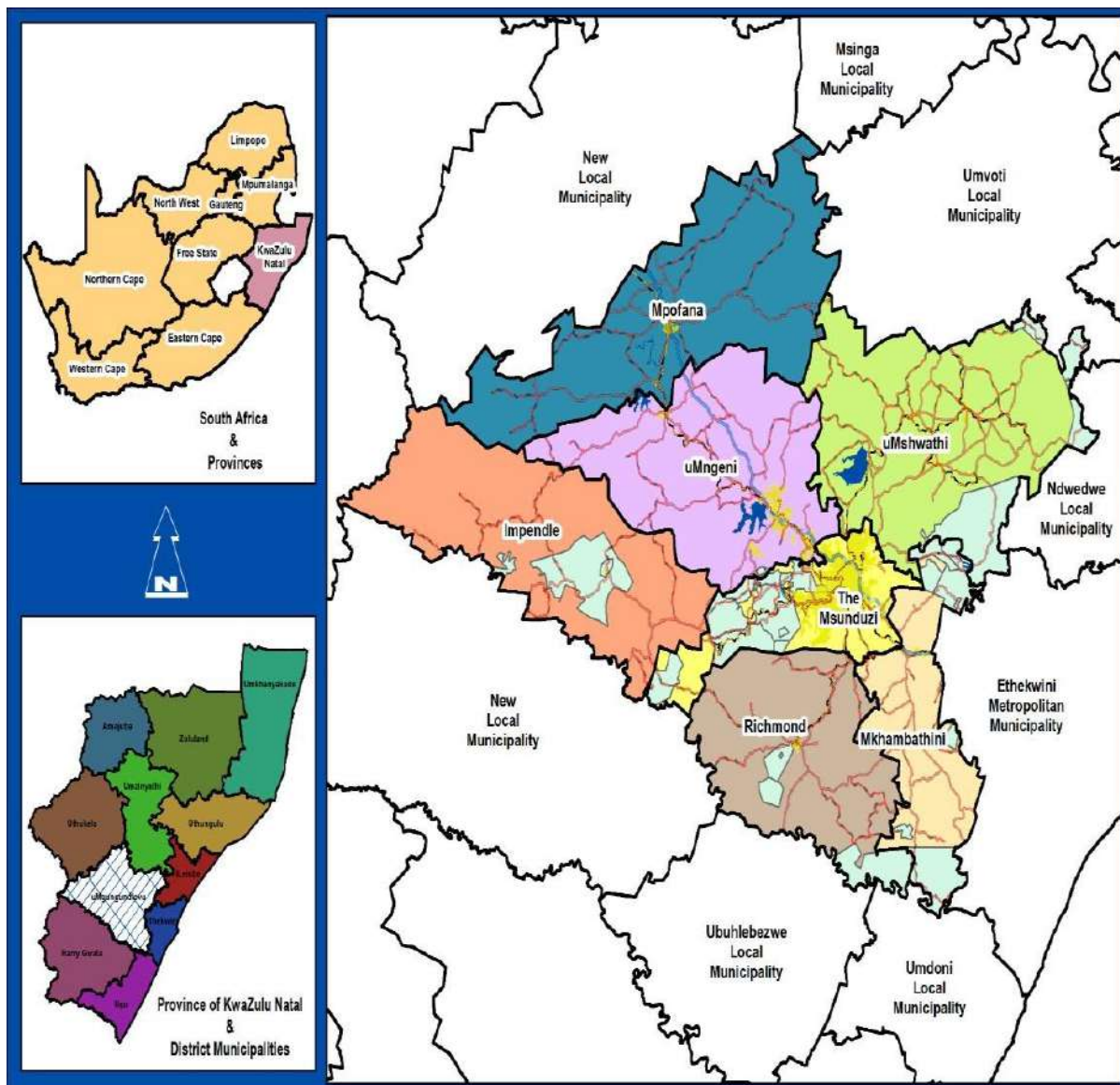
DESIGNATION	NAME	RESPONSIBILITY
MUNICIPAL MANAGER	Dr Hlula Dladla	Implement national and provincial legislation applicable to the municipality
		Internal Audit, Risk Management and Compliance
		The formulation and development of an economic effective, efficient, and accountable administration
		The management 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 Mgezeni Ngonyama	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	Mrs Samukelisiwe Zwane	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 2022/2023 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 February 2022 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.

A1.3 IMPACT OF COVID 19 LOCKDOWN

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 complaint 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 service delivery 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.

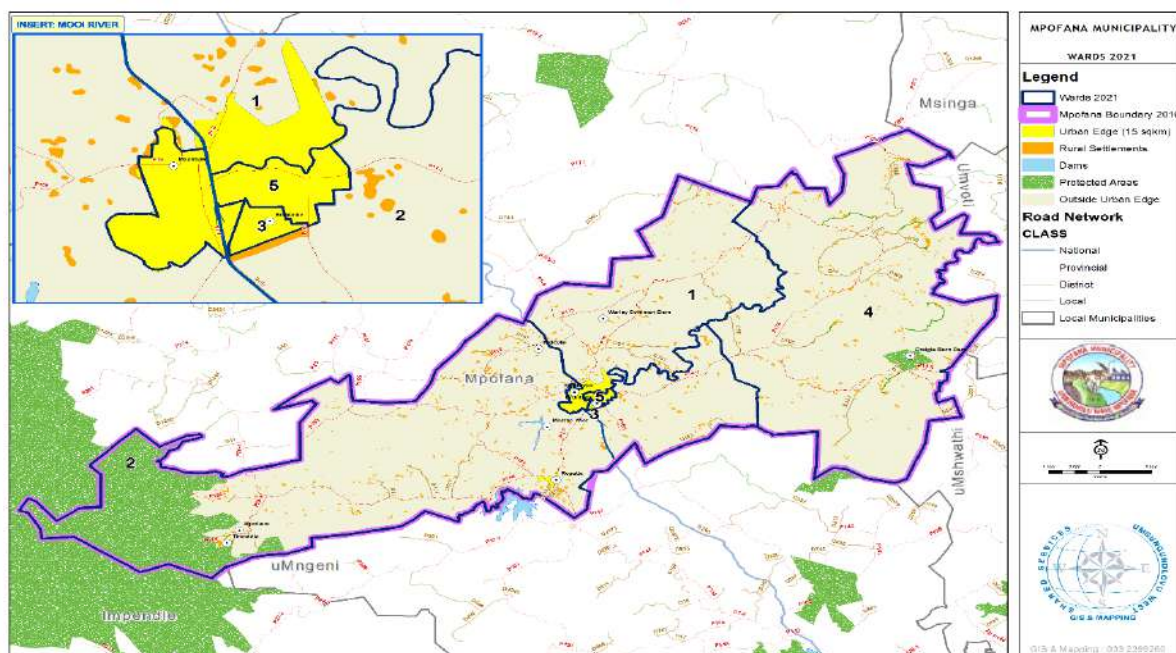
This plan seeks to expose the vision and goals, and context for development. The principles that align that urban planning and development are guided by other spheres of government's policies, strategies and priorities. It is our

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.

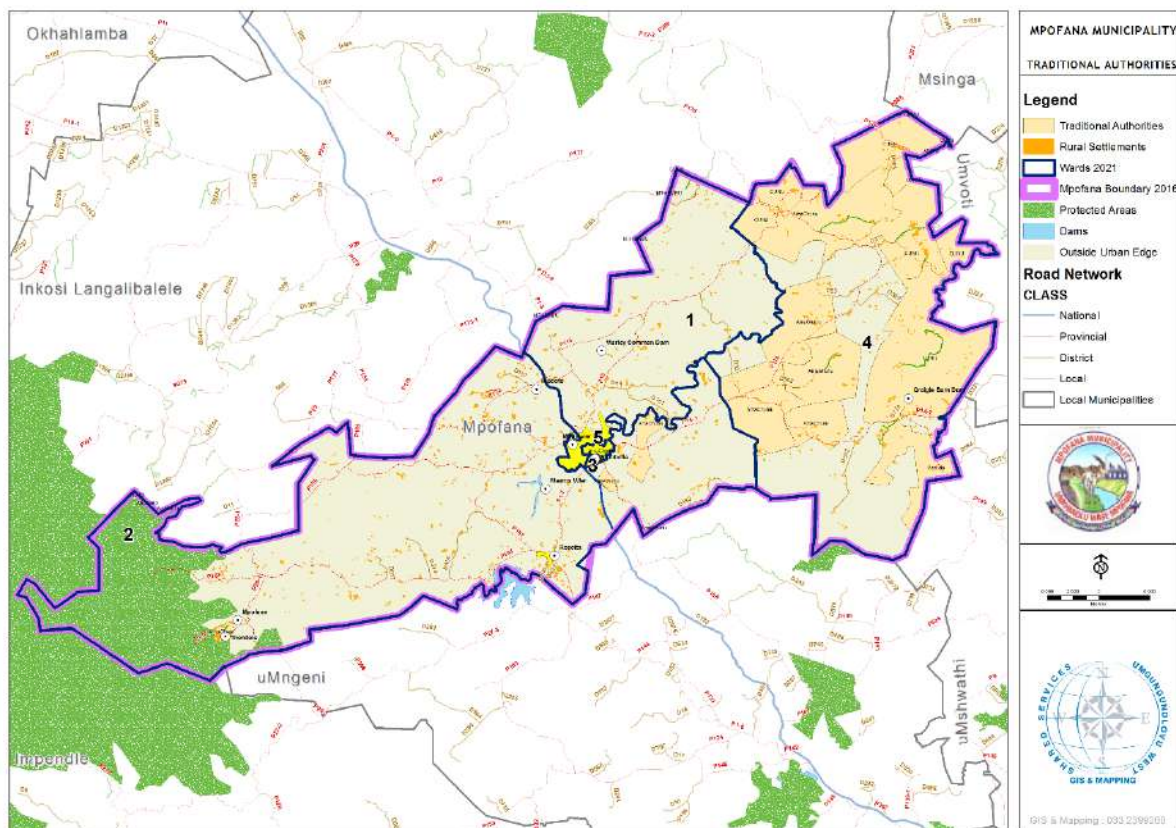
The Mpopana Municipality received a grant funding assistance from COGTA in June 2019, amounting to 1 million rand for the development of a Single Land Use Scheme for entire area its jurisdiction, in order to fully comply with all SPLUMA requirements and the review of SDF.

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. Mpopana 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.

TABLE 4: IDP/BUDGET ACTIVITY SCHEDULE			
DATE	ACTUAL DATES	IDP	RESPONSIBILITY
2021/2022			
23 July 2021		IDP Steering Committee: Process Plan	MM, IDP Manager and CFO
30 July 2021		Draft IDP Process Plan: Submission	MM, IDP Manager
11 August 2021		IDP Representative Forum: Process plan	MM, IDP Manager
27 August 2021		Council Sitting: Adopts process plan	Mayor, MM
31 August 2021			MM,CFO
24 September 2021		IDP Steering Committee: Analysis phase	MM
30 September 2021		IDP Representative Forum: Analysis Phase	MM,IDP Manager
30 November 2021			MM,CFO
14 January 2022		IDP Steering Committee: Strategies Phase	MM,IDP Manager
18 January 2022		Audit Committee Mid-year Report	Audit Committee
18 January 2022			MM,CFO
21 January 2021		MAYOR: Noting of 2021/2022 Mid – year report and Annual Report for 2021/2022	MM
25 January 2022		Council- 2021/22 Mid-year report and Annual Report of 2021/2022	Mayor, MM, CFO
22 February 2022		Strategic Risk Assessment (Identification of Risks that may Hamper the achievement of the municipalities strategic objectives)	MM , Risk Officer
01 March 2022		Publication of the Annual Report for Public input	CFO MM
1 March 2022		Budget Committee	CFO
24-25 February 2022		Municipal Policy Workshop	MM, Director Corporate Services
10-11 March 2022		Municipal Strategic Planning Session	MM, IDP Manager
15-20 March 2022		Oversight report (preparation, public Participation etc.)	MPAC

18 March 2022		IDP Steering Committee: Draft IDP/Budget	MM,IDP Manager
25 March 2022		IDP Representative Forum: Draft IDP/Budget	MM,IDP Manager
30 March 2022		MAYOR: Draft IDP/Budget	MM
31 March 2022		Council Sitting : -Adoption of Draft IDP/Budget -Adoption of the Annual Report for 2021/22 and Oversight Committee report	MM, CFO

1 April 2022		Submission of Draft IDP to COGTA for analysis	MM,CFO,IDP Manager
1-30 April 2022		Publication of the Draft IDP/Budget Documents for public Comments/inputs	MM,CFO,IDP Manger, Communication Officer
25-29 April 2022		Publication Participation on Draft IDP/Budget	MM, Office of the speaker
17 May 2022		IDP Steering Committee : Effect changes to Draft IDP/Budget as per Public	MM,CFO IDP Manager
27 May 2022		IDP representative Forum: Consider final Draft IDP/Budget	MM,IDP Manager
30 May 2022		MAYOR: Final Draft IDP Budget.	MM
31 May 2022		Council sitting : Adoption IDP/Budget 2022/23	Mayor, MM
07 June 2022		Submission of IDP to the MEC for Local Government and Corporation Governance	MM,CFO
14 June 2022		IDP Summary & Notice for approved IDP / Budget	MM,CFO
24 June 2022		Adoption of the SDBIP	Mayor
31 July 2022		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 2022/23 IDP

IDP STRUCTURE	ACTIVITIES FOR 2022/23 IDP PROCESS (DATES ARE INDICATED IN THE TABLE ABOVE)
IDP Steering Committee	<ul style="list-style-type: none"> ○ First IDP Steering Committee Meeting <ul style="list-style-type: none"> ✚ (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 <ul style="list-style-type: none"> ✚ (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	<ul style="list-style-type: none"> ○ IDP Representative Forum is representative of all stakeholders and endeavours to be as inclusive as it possibly <ul style="list-style-type: none"> ✚ 1st REP – FORUM Meeting with Government Department <ul style="list-style-type: none"> ● To align Sector Department projects / programme
Ward Committee	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ Due to financial constrains we couldn't utilise print media to advertise document such as IDP Process Plan and the commencing of IDP 2022/23
Municipal Website	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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. <ul style="list-style-type: none"> ✚ Mayoral Budget/IDP Izimbizo (17 Meetings conducted)
District Sector Alignment Forum	<ul style="list-style-type: none"> ○

EXCO	<ul style="list-style-type: none"> ○ EXCO approval of Draft IDP ○ Draft IDP and Budget to be Tabled at EXCO
Council	<ul style="list-style-type: none"> ○ Council approved IDP/BUDGET Process Plan ○ Council approval of draft IDP ○ 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 2021/2022 IDP Review Assessment. The comments played an important role in improving the 2022/2023 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 2020/2021 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 February 2022, 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	<ul style="list-style-type: none"> ○ Review organisational structure and placement of staff, restructure of organisation; ○ Implement code of conduct and disciplinary policy and collective agreement; ○ Roll out PMS Policy to all staff; and ○ Review recruitment policy
Basic Service Delivery	Aging Infrastructure and backlogs	<ul style="list-style-type: none"> ○ Source funding from sector department; ○ Develop a policy self-sustainable infrastructure;

		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.
Municipal Financial Viability and Management	Lack of funding / revenue collection	<ul style="list-style-type: none"> o Review the Revenue Enhancement Strategy; o Identify additional sources of income; o Review lease agreements for all municipal properties; o Implement / review, credit control and debt collection policy; o Capacitate finance staff on revenue collection; and o Carry out Land audit.
Cross Cutting Issues	Unknown land use and ownership	<ul style="list-style-type: none"> o Conduct land rights and land use audit; o Review bylaws; o Appoint or capacitate valuer; and o 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: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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 informal 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	<ul style="list-style-type: none"> To improve functionality of Municipal Performance Management System; Reengineer Organization to enhance strategic needs; and Development / Review and implementation of organizational policies and systems. 	<ul style="list-style-type: none"> 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.

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Develop and Implement Strategies; • To strengthen the economic environment; and • Creation of sustainable jobs 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • To increase funding and revenue generation; • Improve expenditure and maximize the economies of scale; and 	<ul style="list-style-type: none"> • 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.

	<ul style="list-style-type: none"> • To budget and report on all Municipal financial transactions according to legislation. 	<ul style="list-style-type: none"> • To control and account for all Municipal expenditure. • To enforce a fair and legislatively compliance SCM policy. • Compliance with MFMA.
Cross Cutting Issues	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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

A.1.16 FARM DWELLERS COURT CASE

A court application was made by three applicants and a court order was delivered on the 29th of July 2019. The case is referred to as Zabalaza Mshengu and Others vs uMshwathi Municipality and Others (case no.: 11340/2017p). The applicants were seeking the court to compel the respondents to plan and to provide services to farm occupiers and farm labour tenants. The services referred to in this case are water, sanitation and refuse collection.

UMgungundlovu District Municipality is the third respondent and in response to the court order a dialogue was convened by AFRA (Association for Rural Advancement) and the LRC (Legal Resource Centre). Engagements are continuously convened to pave way for execution of the court order with the support of KZN COGTA.

The first report and implementation plan was due on 19 February 2021 and was duly submitted to the Honourable High Court. 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 would be 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 phase will be commenced with and the services provided (fourth leg).

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 Ref Number	Local Municipality	Village/town/Locality	Co-ordinates Latitude (dd)	Co-ordinates Longitude (dd)	Date Drilled	Depth (m)	Water Strikes (m)	Water level(m)	Blow Yield (l/hr)
1	MPOFANA	Nyamvubu 2	S29° 11' 53.8"	E30° 15' 50.4"	18/05/2019	86M	45M/54M	40M	300L/HR
2	MPOFANA	Bergspruit 1	S29° 02' 04.4"	E30° 14' 24.5"	28/07/2019	150M	75M	12M	4 000L/HR

3	MPOFANA	Bergspruit 2	S29° 01' 40.2"	E30° 13' 39.7"	26/05/2019	60M	46M/80M	16.6M	5 000L/HR
4	MPOFANA	Nyamvubu 6	S29° 08' 47.5"	E30° 17' 04.8"	18/05/2019	150M	126M	21M	500L/HR
5	MPOFANA	Nyamvubu 12	S29° 10' 19.5"	E30° 19' 29.2"	24/05/2019	100M	65M	5M	11 000L/HR
6	MPOFANA	Nyamvubu 12	S29° 10' 45.9"	E30° 19' 26.3"	24/05/2019	120M	80M	44M	400L/HR
7	MPOFANA	Nyamvubu 14-1	S29° 11' 43.5"	E30° 19' 01.1"	19/05/2019	120M	104M	23M	500L/HR
8	MPOFANA	Manaka Farm	S29° 10' 10.1"	E30° 09' 35.6"	01/05/2019	96M	64M	10.7M	2 300L/HR
9	MPOFANA	Manana Farm	S29° 08' 58.3"	E30° 14' 27.9"	15/06/2019	150M	119M	24M	300 L/HR
10	MPOFANA	Nyamvubu 3	S29° 08' 14.6"	E30° 16' 56.6"	27/05/2019	150M	132M	33.49M	1 000 LHR
11	MPOFANA	Mqenula 3	S29° 12' 19.1"	E30° 12' 13.8"	11/06/2019	120M	24M/65M	8.8M	4 000L/HR
12	MPOFANA	Mqenula 5	S29° 11' 52.1"	E30° 12' 22.5"	11/06/2019	150M	130M	33.6M	300 L/HR
13	MPOFANA	Rockys Drift	S29° 00' 54.6"	E30° 17' 57.9"	13/06/2019	150M	42M/118M	71M	42 000L/HR
14	MPOFANA	Mqenula 8	S29° 12' 34.1"	E30° 13' 25.2"	04/05/2019	66M	13M/63M	5.8M	36 000L/HR

SECTION B: GOVERNMENT PRIORITIES

B1. COGTA KZN PLANNING DEVELOPMENT PRINCIPLES

The 2022/2023 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

DEVELOPMENT PRINCIPLE	SOURCE	IMPLICATIONS
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)	<ul style="list-style-type: none">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 Business Programme 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.
<p>This policy identified the following key pillars which every local municipality that each local municipality should aim at achieving:</p> <ul style="list-style-type: none"> ○ 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.
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District Growth and Development Plan

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

District Development Model (One Plan)

Cabinet approved the DDM as a government approach to improve integrated planning and delivery across the three spheres of government and private sector investment. The envisaged integrated planning and delivery in the district and metro spaces will be enabled by joint planning, budgeting and implementation process. The DDM articulates an approach by which all three spheres of government and state entities work cooperatively in an impact oriented way to ensure enhanced performance and accountability for coherent service delivery and development. The DDM provides for government to operate in unison in relation to the district and metro spaces as the impact areas of planning, budgeting and implementation. This logic refers to all three spheres of government, sector departments and state entities operating jointly in relation to achieving developmental objectives and outcomes. So far the municipality has been providing all necessary information to the UMgungundlovu District Municipality in order to feed into the region's One Plan. This data includes demographic information as well as Mpofana Municipal capital infrastructure funding priorities.

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

B2. GOVERNMENT PRIORITIES

B2.1 OVERVIEW

In order for municipality to ensure there is a better vertical alignment of the municipality's plan and other government plan, the 2022/2023 IDP will also have to address Government priorities. The Honorable President, Mr. Cyril Ramaphosa delivered his state of the Nation Address in 10 February 2022 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 2022/2023 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 2022/23 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

PRESIDENT'S FOCUS DURING SONA	APPLICABILITY IN MPOFANA
Overcoming the COVID-19 pandemic	<ul style="list-style-type: none">○ 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	<ul style="list-style-type: none">○ 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	<ul style="list-style-type: none">○ 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	<ul style="list-style-type: none"> o Mpofana Local Municipality benefits from the Department of Energy Solar Geyser roll out programme.
A massive rollout of infrastructure	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • The development of municipal strategies and plans are developed within the economic means and capabilities of the municipality

		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> 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

<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Differentiate approach to municipal financing, planning and support; • Community work programme support for human settlement;

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 afore-mentioned 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	<ul style="list-style-type: none"> • To improve functionality of Municipal Performance Management System; • Reengineer Organization to enhance strategic needs; and • Development / Review and implementation of organizational policies and systems. 	<ul style="list-style-type: none"> ✓ 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 	<ul style="list-style-type: none"> ✓ Achieving universal primary education.

		transformative role.	
Basic Service Delivery	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> ✓ Invest in public transport, which will benefit low-income households by facilitating mobility 	<ul style="list-style-type: none"> ✓ Reducing under-five mortality by two-thirds
Local Economic Development	<ul style="list-style-type: none"> • Develop and Implement Strategies; • To strengthen the economic environment; and • Creation of sustainable jobs 	<ul style="list-style-type: none"> ✓ Bringing about faster economic growth, higher investment, and greater labour absorption. 	<ul style="list-style-type: none"> ✓ Halving extreme poverty and hunger.
Good Governance and Public Participation	<ul style="list-style-type: none"> • Promote good governance, accountability and transparency and foster sound internal and external communication; • To improve compliance and audit structures ; and • To promote a municipal 	<ul style="list-style-type: none"> ✓ 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 	<ul style="list-style-type: none"> ✓ Promoting gender equality.

	governance system that enhances and embraces the system of participatory Governance.	strengthen development, democracy, and accountability.	
Municipal Financial Viability and Management	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.

	<p>ensure that adverse environment impact is prevented and mitigated; and</p> <ul style="list-style-type: none"> • 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 the Internal Audit Manager who reports directly to the Municipal Manager.

Monitor implementation of internal audit and audit committee recommendations continuously.

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

Monitor the implementation of audit remedial plans and ensure supporting documents on issues received. It should be noted that the municipality received a qualified audit opinion in the 2020/2021 financial year. Every effort is being made to move towards a better audit opinion for the 2021/22 audit. The Audit Action plan is attached in this IDP.

B2.9 STATE OF THE NATION ADDRESS (SONA 2022)

For the very first time, SONA took place outside of the Parliament. The State of the Nation Address 2022 (SONA) was delivered by the President of the Republic of South Africa, Mr Matamela Cyril Ramaphosa on 10 February 2022. The focus areas under guidance from the National Development Plan are as follows:

Program for Social Compact:

A new initiative that focuses on the reconstruction of the economy. It will assist in dealing issues with poverty, unemployment, and inequalities.

Legalizing the market for cannabis:

The country is now aware that cannabis isn't only to be used for smoking. We will therefore look at policies and will also aid to create jobs by utilizing the cultivation of cannabis and hemp.

Prioritize infrastructure:

Lack of infrastructure hinders the market as well as employment opportunities and social services. So, we have put a high priority on the infrastructure initiatives to ensure better living conditions, particularly in the areas of roads, energy, as well as water and sanitation.

The investment will be R1.8 billion, which will support seven private-sector ventures.

Synopsis of SONA 2022:

Applying for a brand new category of visa:

The immigration policies should be in line with the requirements for skills and the needs of the market. We plan to introduce new classes, such as remote-operating Visa and start-up visas and many more.

Enhance security structures:

In response to the events in July of last year we are aware and accept what happened. We plan to fix the flaw and strengthen security immediately.

The electricity crisis:

It's the most serious threat to our economy and social growth. Continuous load shedding, in turn, can impact business. President expressed his concern and reasons for why it's frightening investors. In addition, poor maintenance and aging power plants impact the supply.

We have therefore made a number of steps to address the shortfall immediately. Additionally, a number of new projects to generate energy are in the pipeline.

Eskom is a separate company and the unbundling process will be completed by the end of the year. Additionally, with the help in the use of sustainable energy sources, it is possible to achieve this for a reasonable cost.

In conclusion:

The President is also focused on COVID vaccination's importance as well as relaxing the lockdown laws. He encouraged every citizen to fight the corruption of our society and to fight for equal rights as well as the creation of jobs

B2.10 KZN State of the Province Address (SOPA 2022)

On the 24 February 2022, the Premier of KwaZulu-Natal, Hon. Sihle Zikalala MPL delivered the State of the Provincial Address (SOPA), Pietermaritzburg

Theme: "Quickening the Tempo to Economic Recovery and Job Creation"

The focal areas for 2022 will be working better and faster by prioritizing:

Economic recovery and creating jobs;

Improving access to water and sanitation;

Fighting crime and building safer communities;

Social protection and human development;

Building the capacity of the state and building a better Africa and a better world.

B2.11 CABINET LEKGOTLA

The Provincial Executive Council Lekgotla agreed that strict focus and energies should be on the five priorities mentioned above (SOPA) and that the priorities were factored in by the provincial conditions.

The February 2021 Cabinet Lekgotla resolved amongst other issues that the Provincial Planning Commission and KZN CoGTA to support the District Municipalities with the development of District Growth and Development Plans (DGDPs) as part of Integrated Development Plan (IDP) process. The DGDP was not informed, directed and take a total form of the PGDS/P while at the same time forming a basis for and guide all other implementation plans at the District family of municipalities.

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

UMgungundlovu District Municipality Growth and Development Plan (UMDM GDP) is intended to focus and coordinate activities of all stakeholders 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. UMDM GDP proposes a development vision which is divided into two separate but dependent sections. The two sectors of this vision are as follows:

- Prosperity and equity: for successful citizens of this part of the vision, the following aspects are seen as crucial as identified by UMDM GDP:
 - Job creation;
 - Quality education;
 - Quality healthcare;
 - Expand infrastructure;
 - Inclusive planning ; and
 - Safe , health and Sustainable Living Environments

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)

The uMgungundlovu District Development Model has been established and fully operational. It is benchmark for the UDM which serves as the baseline and priorities for developing a one plan for the district. This model is anchored in the current legislations and policies. It brings to action the Khawuleza approach which is a call for acceleration service delivery. Under this model, district municipalities will be properly supported and adequately resourced to speed up service delivery. The model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery

The new model contributes to the achievements of the seven Apex Priorities announced by the President in the SoNA. The model signals a shift from using more 139 (1) to section 154 of the constitution emphasizing closer support to Local Government by both National and Provincial Spheres.

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 committed to the implementation of the back to basics approach that the South African government has realized. The Back to Basics information requirement is updated on quarterly basis and submitted to National department of Co-operative Governance and Traditional Affairs.

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	<ul style="list-style-type: none"> • It is not clear if the 2021/22 Workplace Skills Plan (WSP) was adopted or submitted to the Local Government Sector Education and Training Authority (LGSETA). 	It has been addressed and was adopted as per legislation.
	<ul style="list-style-type: none"> • Municipality was encouraged to fill the vacant Section 56 position 	Position has been filled
Local Economic Development	<ul style="list-style-type: none"> • The Municipality has been encouraged to implement the Monitoring and Evaluation (M&E) tool to measure progress being made with the LED strategy implementation. 	The monitoring and Evaluation tool has been developed and adopted by the Council.
Basic Service Delivery	<ul style="list-style-type: none"> • Inconsistency reflected on the Water Service Authority (WSA)'s information in the IDP. It has been recommended that the municipality uses the UMngeni Water's Infrastructure Master Plan which summarizes the status of the uMgungundlovu Annexure A reports. 	Noted and has been addressed
	<ul style="list-style-type: none"> • The municipality has not established Municipal Pounds within the area of jurisdiction. It has been recommended that the municipality consider Shared Service Agreements for the operation of Pounds in an instance where the municipality does not have the necessary capacity to establish the pound facility. 	Noted

Financial Viability and Management	<ul style="list-style-type: none"> It has been recommended that the municipality addresses the following critical areas: Capital funding and expenditure to address service delivery must be prioritized indicating if new or ongoing and specific contingency plans to address the challenges. 	Noted
	<ul style="list-style-type: none"> Assessment of the existing revenue raising strategy to determine impact and plans for review. 	Noted
	<ul style="list-style-type: none"> Debtors ageing and debt per category with clear strategy. 	Noted
	<ul style="list-style-type: none"> An operations and maintenance plan to be developed and implemented with realistic budget for repairs and maintenance and; 	Noted
	<ul style="list-style-type: none"> All information relating to financial indicators and relevant periods that are affected must be updated and complete. 	Noted
Good Governance and Public Participation	<ul style="list-style-type: none"> Draft by-laws have been adopted but not yet promulgated. The municipality has been encouraged to fast-track the promulgation process as by by-laws enforcement can provide an income system. 	Noted and will be promulgated as soon as the funds are available
	<ul style="list-style-type: none"> With regards to the Inter-Governmental Relations, the municipality has been encouraged to indicate if the reports from the IGR structures are tabled to Council. 	The report has been tabled as excepted in the Council
	<ul style="list-style-type: none"> The municipality has been recommended to include the fraud risk into the Risk Register and ensure that the Risk Register is updated on quarterly basis. 	The fraud risk has been included into the Risk Register and Risk Register is updated before tabled to Risk Committee Meeting.
Cross- Cutting interventions	<ul style="list-style-type: none"> Spatial Development Framework is required to be in compliance with Section 2 (4) of the Local Government Planning and Performance Management Regulations, 2001, Regulation 796 of 2001 and the provisions of Section 21 of the Spatial Planning and Land Use Management. 	<ul style="list-style-type: none"> All issues raised in the MEC Letter regard SDF, will be address in the Mpofana Municipality SDF which is currently under review
	<ul style="list-style-type: none"> The SDF is not fully compliant with Section 21, noting the specific content requirements of the Act as well as the development principles and application thereof in relation to the local context. 	All issues raised in the MEC Letter regard SDF, will be address in the Mpofana Municipality SDF which is currently under review

	<ul style="list-style-type: none"> The implications for housing or infrastructure provision was not demonstrated so it can be determined whether the service is to be taken to people or people moved to the service by means of densification strategies. The long- term vision (20 years) is to be spatially depicted using conceptual development frameworks supported by strategies, programmes and projects. The vision should then be segmented into 5 year plans linked to the Capital Investment Framework CIF (budget). The SDF should identify incentives and partnership terms in terms of the implementation plan in line with the CIF and indicators to measure performance. 	All issues raised in the MEC Letter regard SDF, will be address in the Mpofana Municipality SDF which is currently under review
	<ul style="list-style-type: none"> Budget alignment between the SDF and IDP requires improvement by reflecting SDF spatial proposals in the IDP implementation plan. Maps spatially indicating capital projects (termed CIF) and other components of the implementation plan which can facilitate the implementation of the SDF are required. Cross- border planning is to be addressed following the draft SDF. Municipality following the adoption as per Section 20 of SPLUMA, notice needs to be placed in the provincial gazette. 	All issues raised in the MEC Letter regard SDF, will be address in the Mpofana Municipality SDF which is currently under review
	<ul style="list-style-type: none"> The municipality is encouraged to review the disaster risk assessment and review the risk maps. 	Noted and has been addressed
	<ul style="list-style-type: none"> The IDP does not reflect climate change threats or opportunities relevant to the municipality. The Green economy opportunities need to include a greater diversity of opportunities available and should be spatially mapped to indicate areas potentially suitable for green job creation. The municipality must initiate plans to re-locate/establish an alternative landfill sites and must include actions necessary to ensure that the existing landfill site becomes legally compliant. 	Noted and will be addressed accordingly.
	<ul style="list-style-type: none"> The IDP and SDF did not cover many demographic indicators under the situational analysis other than population trends, distribution, density and households and social indicator on education. The document only makes reference to the 2001 and 2011 censuses and 	All issues raised in the MEC Letter regard SDF, will be address in the Mpofana Municipality SDF which is currently under review.

	does not consider the Community Survey 2016. There are also no population projections indicated.	
	<ul style="list-style-type: none"> No clear evidence is provided as to whether content of the previous MEC he letters from my Department has been addressed. The SDF should clearly indicate the need for amendments to the Land Use Management Systems in the short, medium and long- term period. The CIF should be detailed and include time frames, role-players and other resources that will be required to realize. The SDF should include guidelines for a land use management systems of the local municipality. 	All issues raised in the MEC Letter regard SDF, will be address in the Mpofana Municipality SDF which is currently under review
Other key observation to take into consideration (Strategic thrust of the 6 KPAs and the Service Delivery Budget Implementation Plan)	<ul style="list-style-type: none"> It is recommended that the municipality links the key challenges to the respective KPA. 	Noted and has been addressed
	<ul style="list-style-type: none"> Minor amendments to the Implementation Plan in the IDP are required to ensure that the plan is in line with CoGTA IDP framework Guideline. 	
	<ul style="list-style-type: none"> The municipality is encouraged to effect minor amendments on the SDPIB as per the comments provided by the Department. 	Noted and has been addressed
	<ul style="list-style-type: none"> It is proposed that the municipality updates the IDP with the latest information available as the information reflected in the IDP is outdated. 	Noted and has been addressed
	<ul style="list-style-type: none"> Going forward, the municipality is advised to align the indicators with the approach, as per the pilot indicators contained in of the relevant circulars of the Municipal Finance Management Act (MFMA), Circular 88 of 2021. 	Noted
Implementation of the district development Model Program	<ul style="list-style-type: none"> Municipalities are encouraged to ensure the implementation of this policy document such that the projects and programmes are rolled out to all communities as envisioned through the objectives of the DDM. 	Noted
	<ul style="list-style-type: none"> The municipality is encouraged to align the DDM with Operation Sukuma Sakhe (OSS) Programme to ensure that service delivery remains of paramount importance and reaches communities at all levels. 	Noted

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 ILangalibalele 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 2 Municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The Municipality functions under a plenary executive system combined with a ward participatory system. The political leadership of this Municipality consists of 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

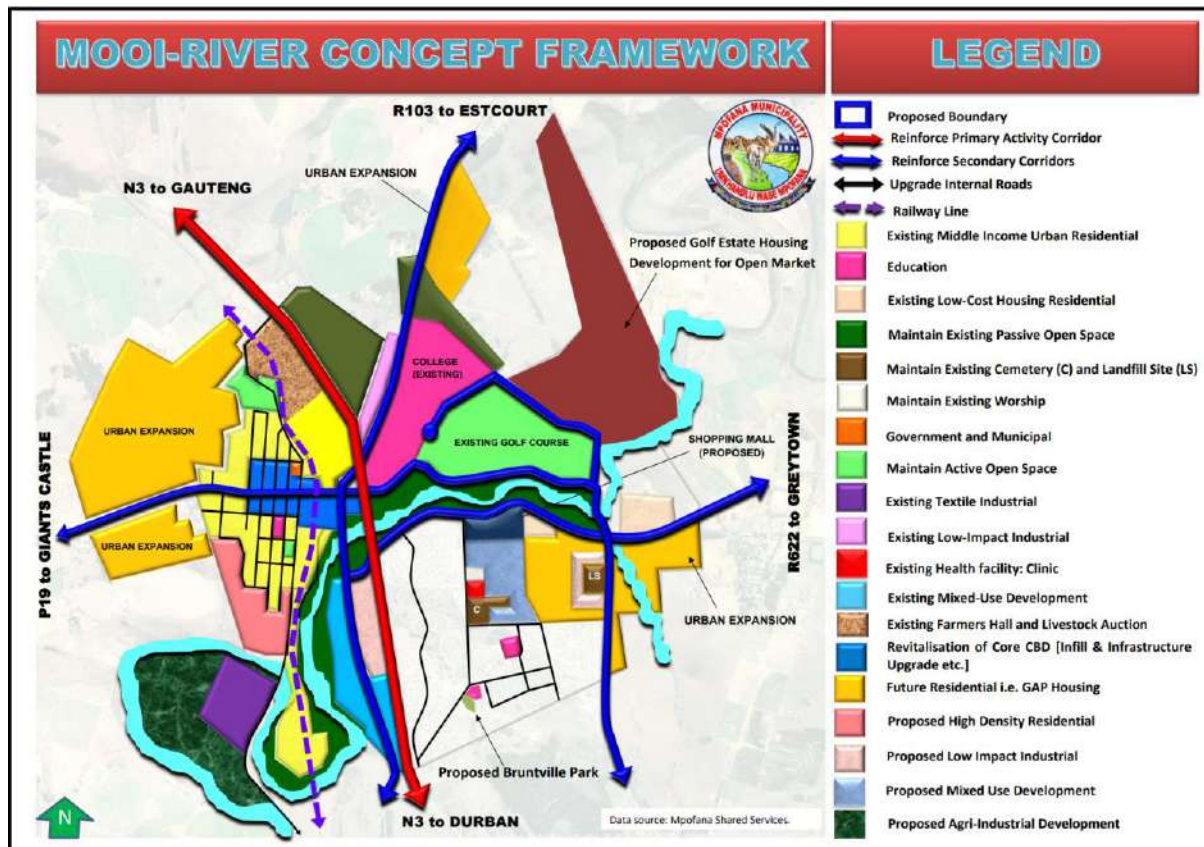
A large number of people reside within Mooi- River Bruntville area. The following interventions/developments area envisaged within this node:

- 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 be 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

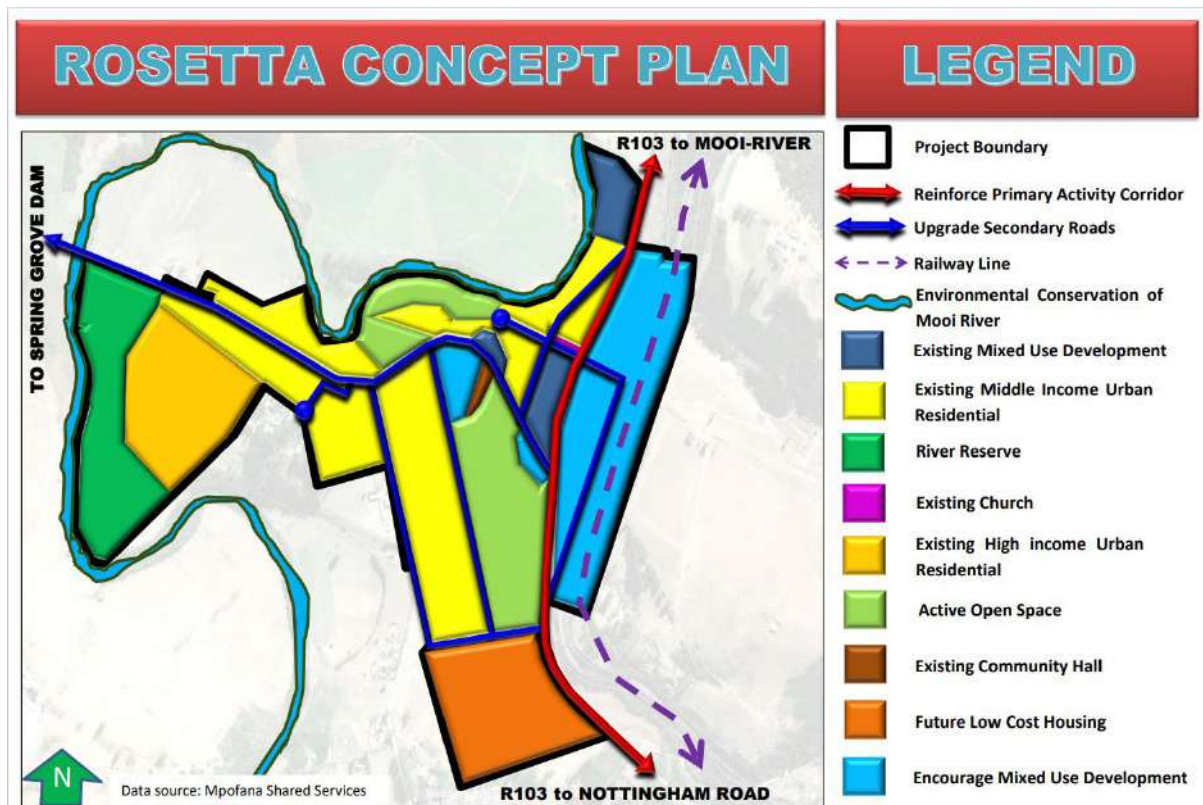


FIGURE 2 ROSETTA SECONDARY NODE

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.

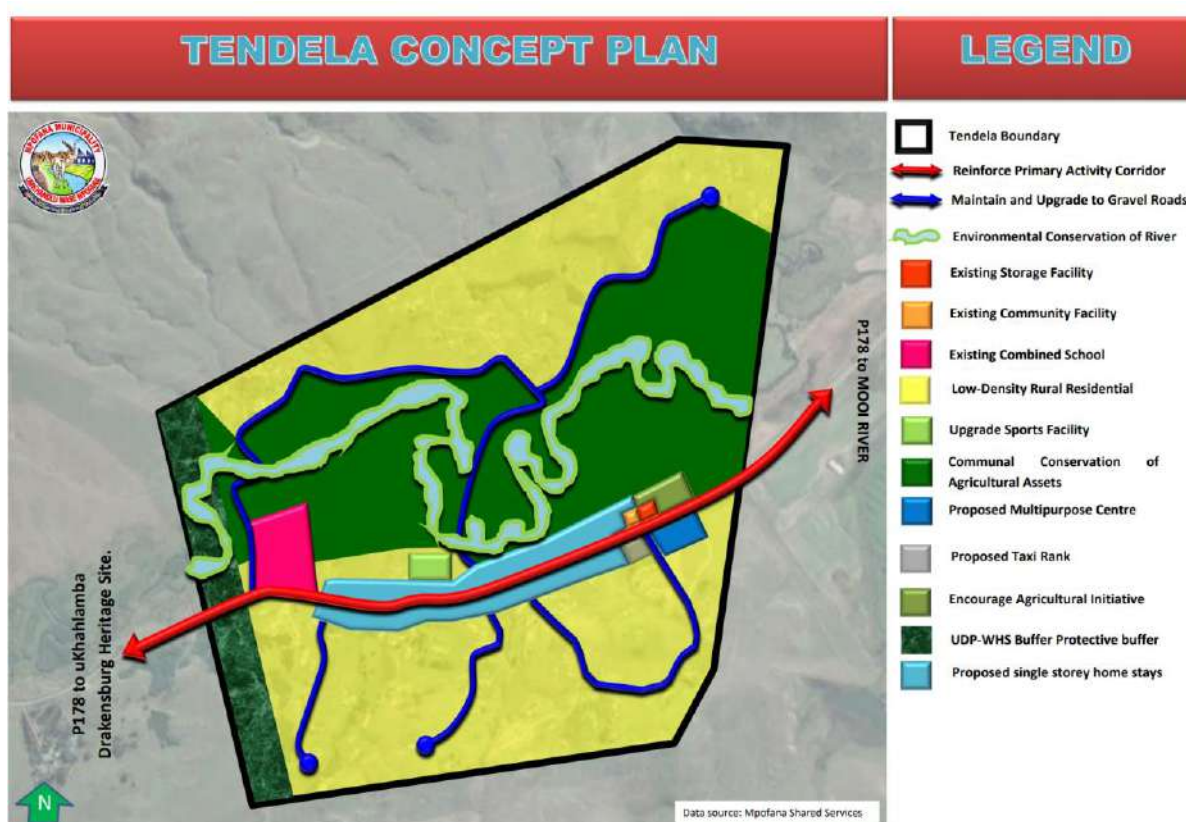


FIGURE 3: TENDELE TERTIARY NODE

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.

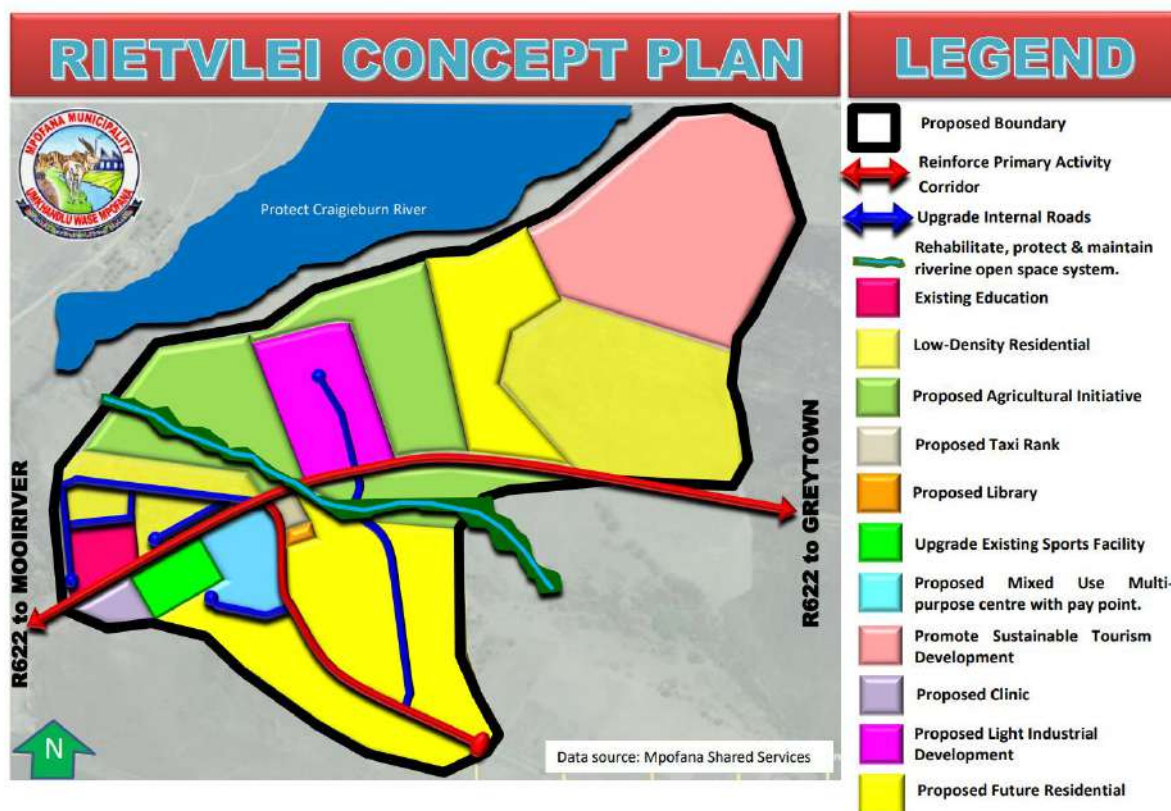


FIGURE 4: RIETVLEI TERTIARY NODE

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.

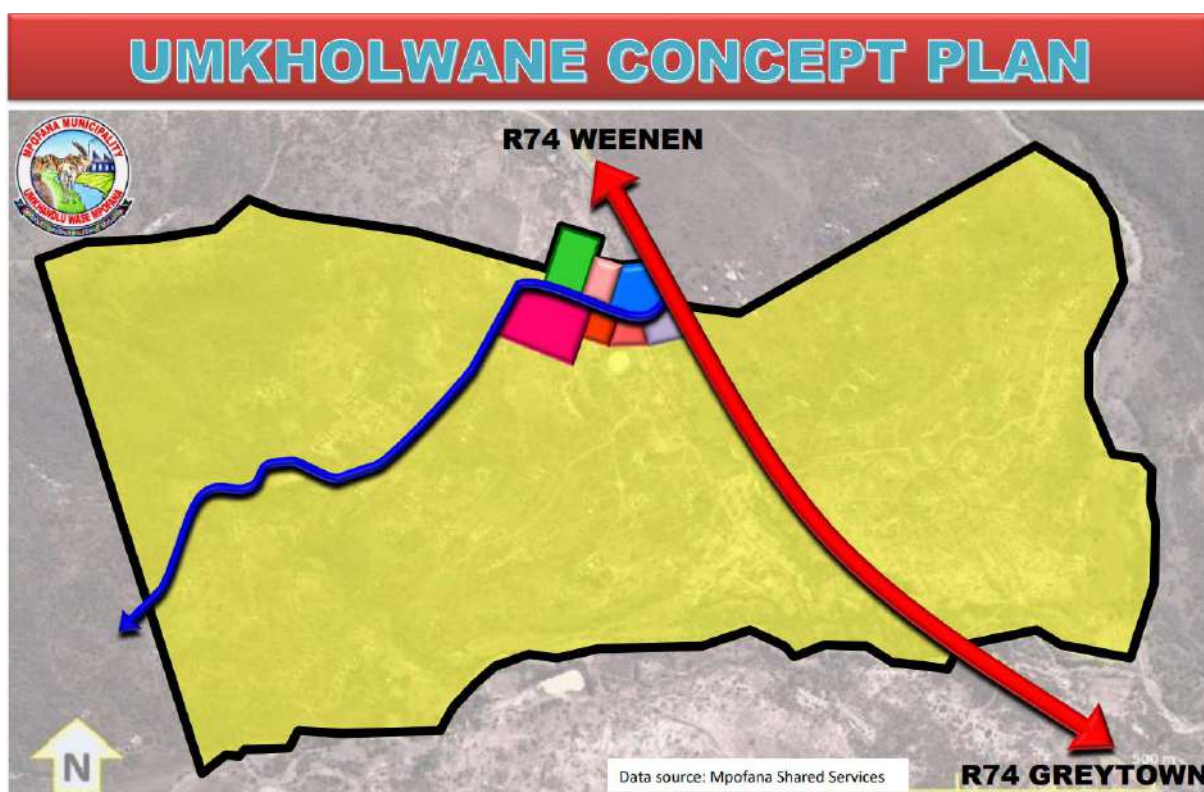


FIGURE 5: UMKHOLWANE TERTIARY

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

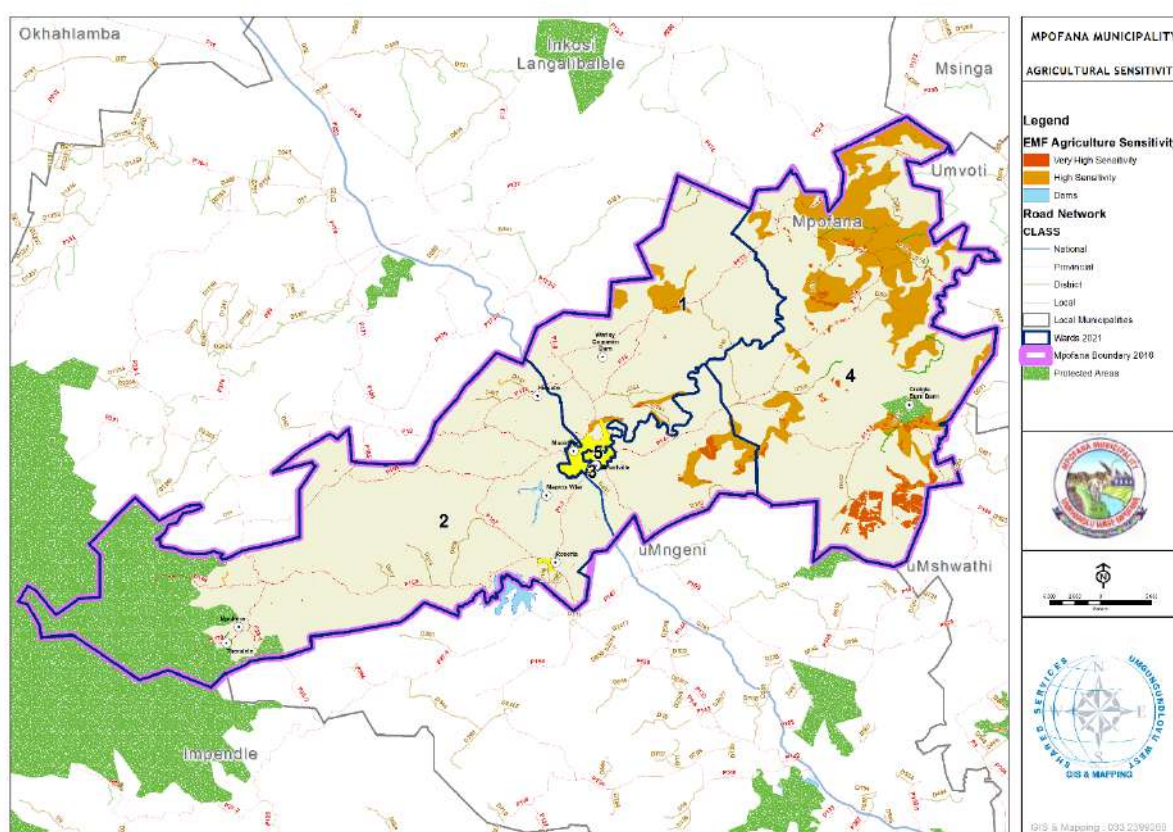
The broad land cover found in municipality can be depicted below. From the land cover data is evident that the evaporation in the municipality is relatively low with virtually the entire municipal area falling into the 1400 1600 mm range (dry land and irrigated) with especially high occurrence of this 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.



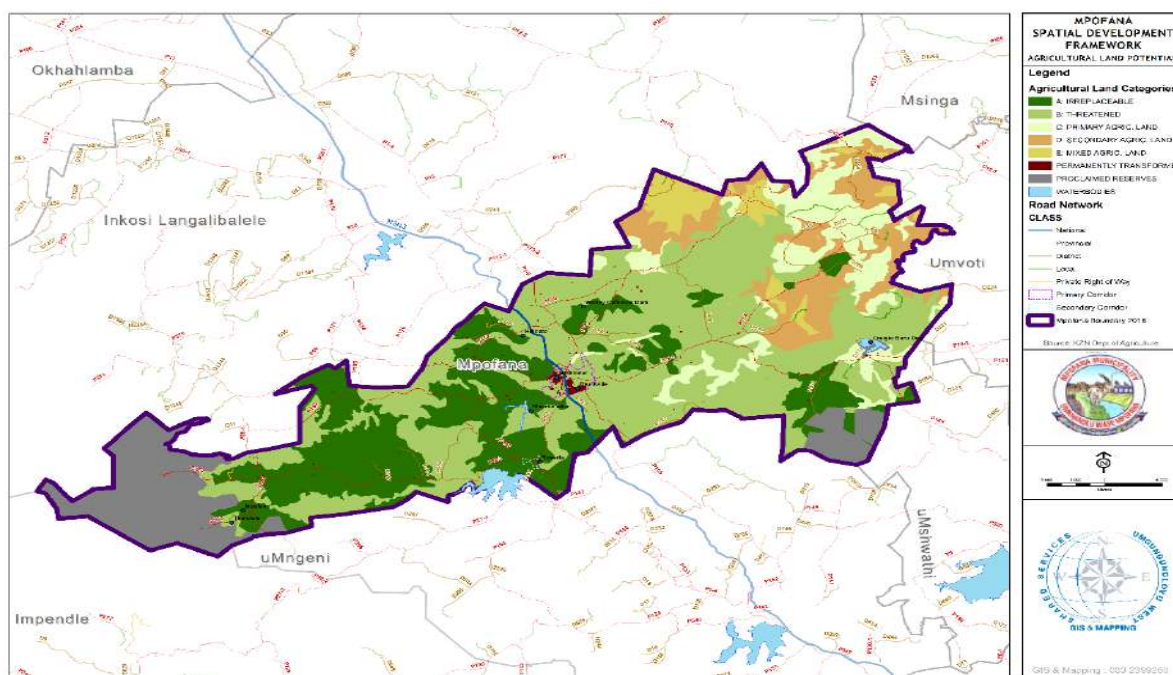
C1.5.2 EXISTING AGRICULTURE AND AGRICULTURAL POTENTIAL

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.



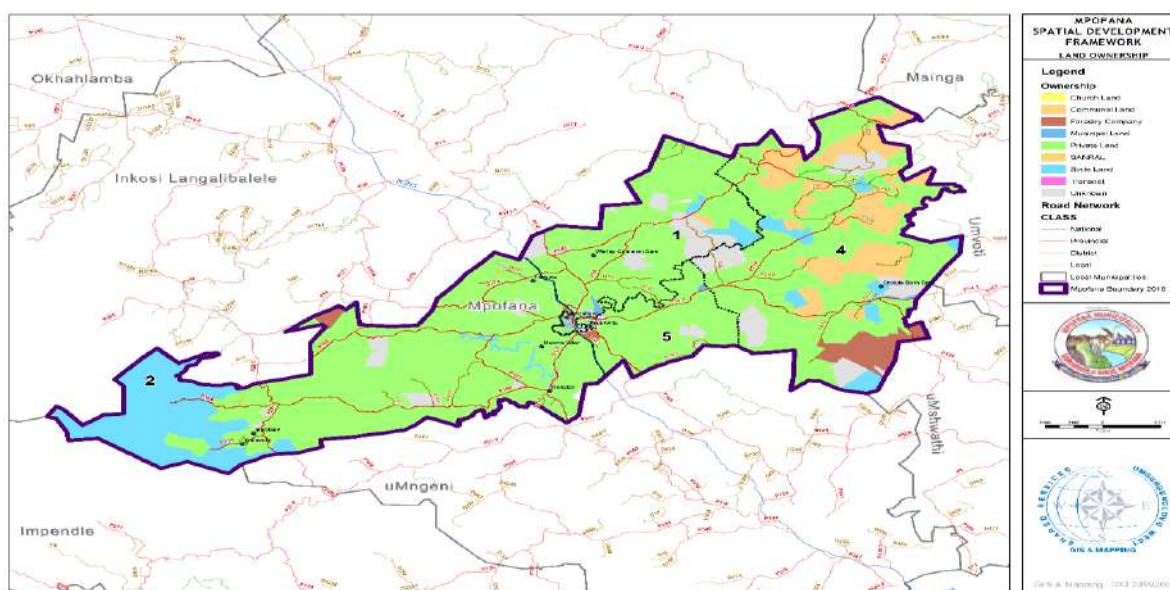
EXISTING AGRICULTURAL LAND



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).

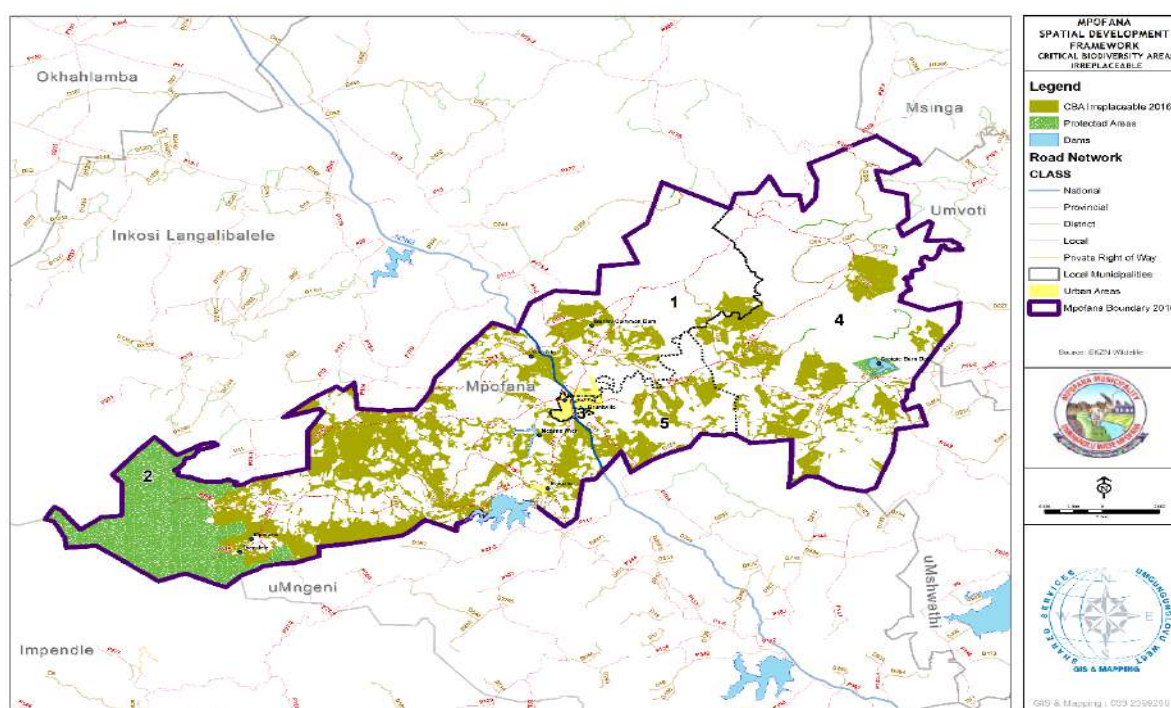
These land reform projects are located within various parts of the municipal area. It involves land ranging from good to low agricultural potential. The settlement of labour tenant applications is one of the priority programs of the Provincial Land Reform Office (PRLO). A number of spread unevenly in 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:

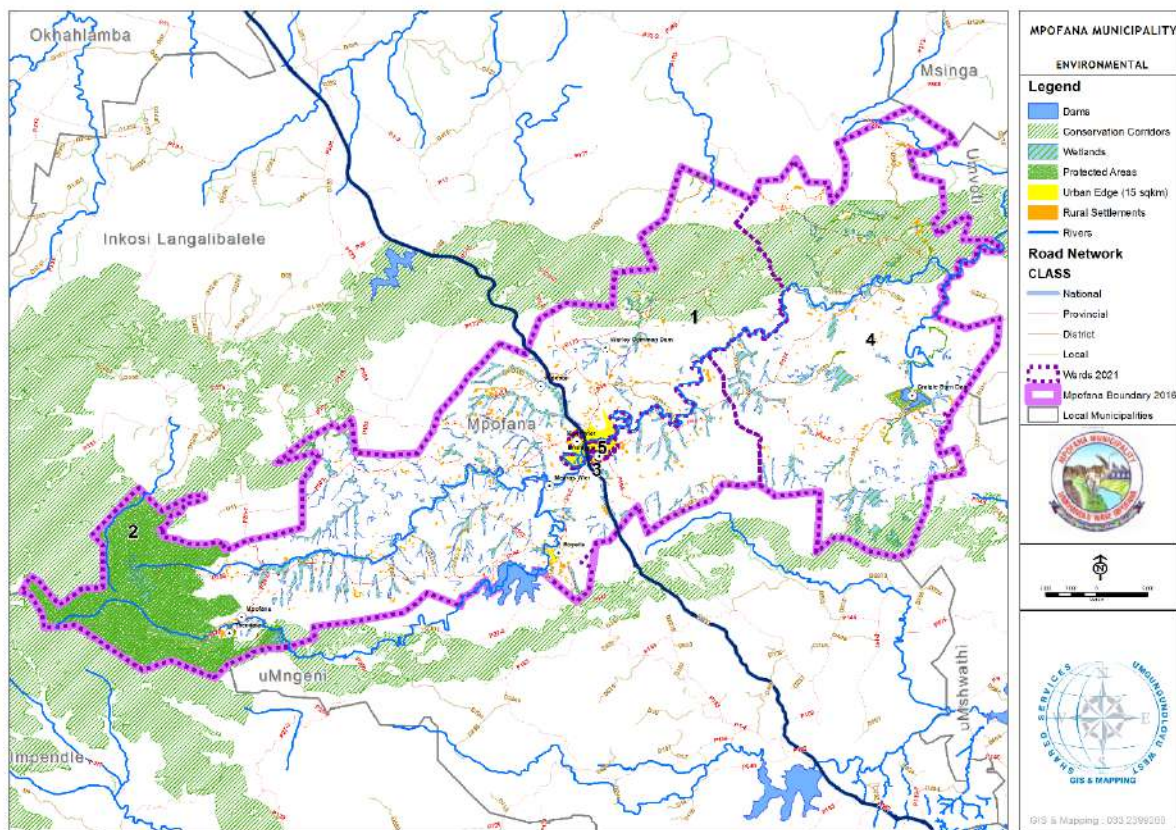
- CBA's depict landscaped that need to be maintained in a natural or near- natural state in order to ensure the continued existence and functioning of species and eco-systems as well as facilitate the continued delivery of eco-system services. Maintaining an area in a natural state can include a variety 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 thee 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

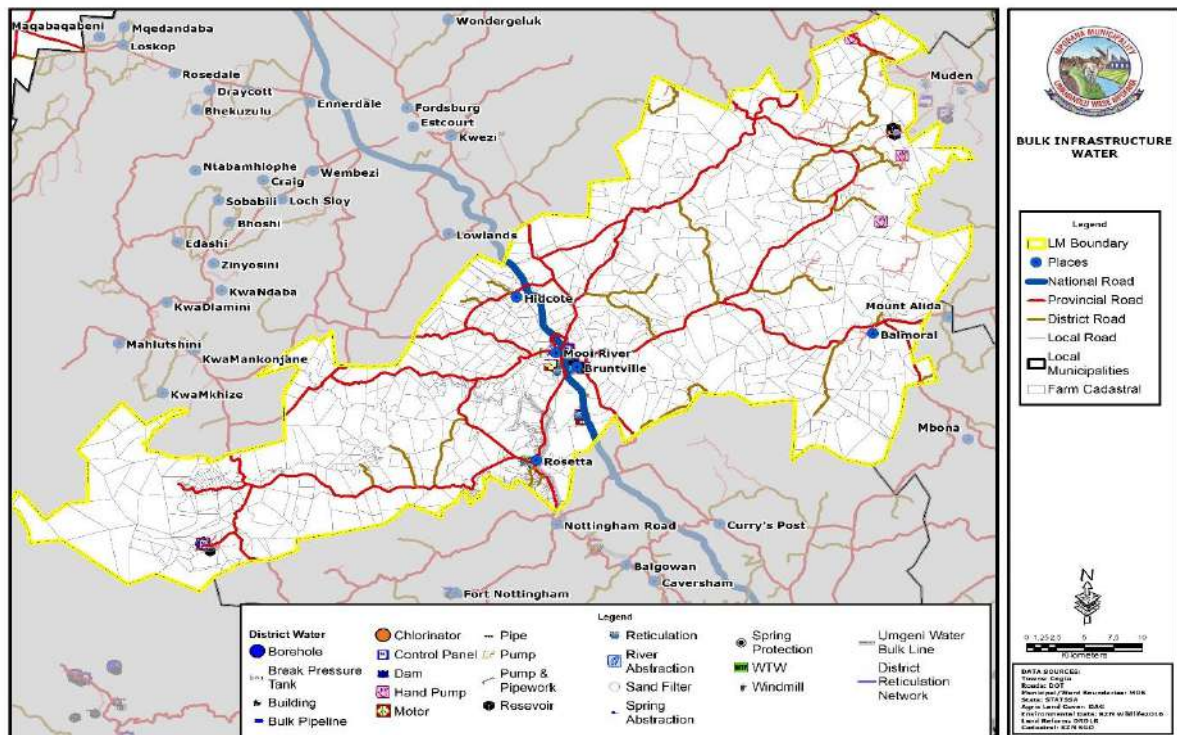
C1.8.2 HYDROLOGY

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.

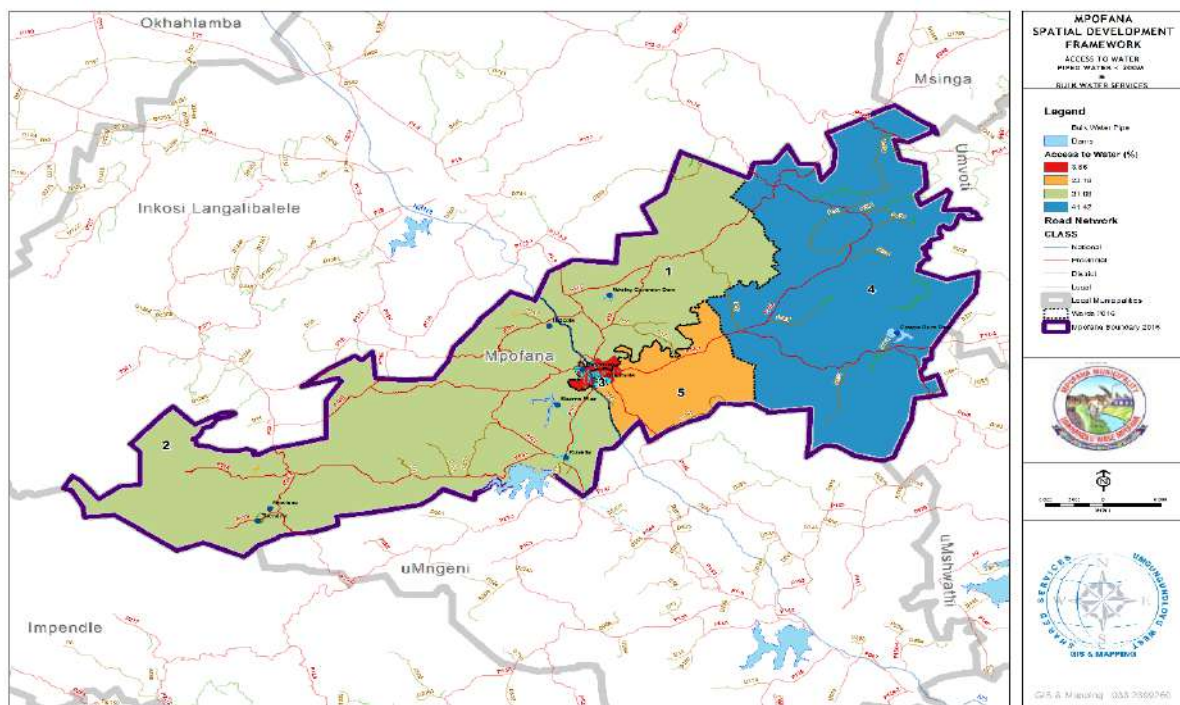
According to the uMngeni Water Infrastructure Master Plan the demands in uMngeni catchment currently exceed the available yield. The risk of water restrictions within the next few years is unacceptably high as a result of the ever increasing demands in the uMngeni system

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 UMNENI/ MOOI



The pipeline project has commenced and will be complete soon, 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
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Poor protection of grasslands • Poor preservation of agricultural land; and • Integrated Environmental Management Plan and Policy not in place.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.

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 Mpozana 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 2018
- 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

Please provide information about the functionality of Municipal Disaster Management Inter-Departmental Committee. Challenges and improvement measures may also be provided.

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
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1	The Mayor/Municipal Council	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Municipal Manager & Mayor
2	Municipal Manager	<ul style="list-style-type: none"> • The Municipal Manager is responsible for governance in the Municipality, including effective disaster risk management. • Mobilise resources for implementation of the plan 	<ul style="list-style-type: none"> • Municipal Manager
3	Municipal Departments <ul style="list-style-type: none"> • Technical • Community • Cooperate • Finance 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Technical services HOD • Community services HOD • Cooperate services HOD • Finance CFO
4	Mpofana Municipal Disaster Management Centre	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Mr EH Dladla (Head of disaster management) • Bonginkosi Nkosi (Manager IDP/PMS) • Sfiso Ndlovu (Disaster Risk Management practitioner)
5	Traditional Leaders	<ul style="list-style-type: none"> • To ensure that traditional values and indigenous information is also forms part of disaster management planning in the municipal area 	<ul style="list-style-type: none"> • Inkosi Mchunu • Izinduna
6	South African Weather Service	<ul style="list-style-type: none"> • To provide advices on weather patterns and cascade early warning systems as part of ensuring state of preparedness • Provide weather forecasting services 	<ul style="list-style-type: none"> • Regional Manager
7	SASSA	<ul style="list-style-type: none"> • To make provision of the different types of grants to needy communities • To also provide relief such as food vouchers and/or groceries 	<ul style="list-style-type: none"> • Nobuhle Sthebe
8	Home Affairs	<ul style="list-style-type: none"> • To ensure that communities receive official documents • To control illegal emigration of people to and from the South African Borders 	<ul style="list-style-type: none"> • Bonginkosi Xulu and Sizwe Ndlovu
9	South African Liquor Authority	<ul style="list-style-type: none"> • Responsible of regulating liquor licenses in the area • Attend to all liquor related complaints and ensure that they are resolved timeously 	<ul style="list-style-type: none"> • Local Area Manager

10	uMgungundlovu District Disaster Management Centre	<ul style="list-style-type: none"> • Provide coordination and technical support to the municipality. • Provide disaster management planning • Provide disaster risk reduction programmes • Provide disaster response measures 	<ul style="list-style-type: none"> • Head: DDMC Lindiwe Serero • Mbuyiseni Zuma
11	uMgungundlovu Environmental Health	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Bongiwe Nzimande
12	uMgungundlovu Water and Sanitation	<ul style="list-style-type: none"> • Provide bulk water and reticulation system • Provide planning and engineering services • Provide sanitation services • Water infrastructure maintenance 	<ul style="list-style-type: none"> • Duncan Folwer
13	Provincial Disaster Management Centre	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Head: PDMC Sbo Ngema • Thokozani Vilakazi • Skhumbuzo Majola
14	SA Red Cross	<ul style="list-style-type: none"> • 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 • Provide training programmes 	<ul style="list-style-type: none"> •
15	Al-imdaad Foundation	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Regional Manager: Abed Karim

16	Gift of the Givers	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Managing Director: Dr Sooliman
17	Africa Muslims Agency	<ul style="list-style-type: none"> To provide disaster response measures such as humanitarian aid to disaster victims (blankets, temporal shelter, soup kitchen etc) 	<ul style="list-style-type: none"> Area Manager Africa Muslims Agency
18	Community Based Organizations	<ul style="list-style-type: none"> To provide both physical and emotional support during difficult times to victims 	<ul style="list-style-type: none"> Mthunzi Nzama (Pastors Association)
19	Eskom	<ul style="list-style-type: none"> To provide technical information on electricity safety and disaster risk reduction Conduct community education and awareness Provide emergency response to disaster affected areas 	<ul style="list-style-type: none"> Area Manager
20	South African Police Services	<ul style="list-style-type: none"> 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 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 	<ul style="list-style-type: none"> John Britz/Captain Dlamini (Mooi River SAPS) Captain Busani Mtshali (Rietvlei SAPS)
21	SANDF	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Cluster Commander
22	Fire Services (Structural and Veld/Forest fires)	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Stephen Marryweather (Mooi River station) Tonny Le Roux (Mooi River Fire Protection Association)

		<ul style="list-style-type: none"> Conduct fire drills 	
23	Department of Health: Primary Health Care	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Zeblon Shabangu Mr I. Faluade (Bruntville Clinic) Hlengiwe Zikalala (Mpofana Clinic)
24	Department of Health: Emergency Medical Rescue Service	<ul style="list-style-type: none"> Provide emergency medical rescue services Provide patient transportation service Provide Arial medical rescue services 	<ul style="list-style-type: none"> Area Manager
25	Department of Health: Forensic Pathology services	<ul style="list-style-type: none"> Provide transportation for the deceases Perform post mortem services Manage mortuary services 	<ul style="list-style-type: none"> Area Manager
26	Department of Transport	<ul style="list-style-type: none"> 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. Road maintenance Reconstruction and rehabilitation of roads Identify a safe alternative. To make provision of measures to prevent motor vehicle accidents 	<ul style="list-style-type: none"> Sandile Dladla Nkululeko Mthlane Sphamandla Nzimande
27	Department of Social Development	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Mrs Nombulelo Matshotshiyane
28	Telkom	<ul style="list-style-type: none"> Install communication lines Provide emergency response to disaster incidents 	<ul style="list-style-type: none"> Area Manager
29	Mooi SPCA	<ul style="list-style-type: none"> Protection and care for animals which include wild, equine, farm and domestic animals 	<ul style="list-style-type: none">
30	Jark Engineering	<ul style="list-style-type: none"> Welding, fitting, electricity and mechanical engineering 	<ul style="list-style-type: none"> Managing Director
31	Municipal Traffic department	<ul style="list-style-type: none"> Traffic law enforcement duties Road safety campaigns Traffic management 	<ul style="list-style-type: none"> Paul Greyling
32	RTI	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Provincial Inspector

		<ul style="list-style-type: none"> Channel traffic via a safe alternative. Manage accident site (cordon-off, control traffic.) 	
33	Transnet	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Judith Maluleka
34	Mooi River Truck Stop	<ul style="list-style-type: none"> 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. Liaise with alternate site management and personnel. 	<ul style="list-style-type: none"> Shaun Palmer
35	Engen Garage	<ul style="list-style-type: none"> Provide refreshments to motor users and passengers Provide fuel and oil services Fuel stations (wimpy and town Engen garage) 	<ul style="list-style-type: none"> Donavan
36	Nsele Emergency	<ul style="list-style-type: none"> Rapid Response (security) and provide medical assistance 	<ul style="list-style-type: none"> Sarah Barrett
37	Umgeni water (Mearns dam/ Spring groove dam)	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Jabulani Nyawose Charles Scott
38	N3TC	<ul style="list-style-type: none"> N3TC Snow Preparedness Early warning Rescue plan Graders operations Plaza operations Traffic accommodation JOC operations N3TC capacity 	<ul style="list-style-type: none"> Praveen Sunderlall
39	Department of Water and Sanitation	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Syanda Mbhele Lindokuhle Ntenga/Shawn Naidoo

40	Human Settlements	<ul style="list-style-type: none"> Implementing housing projects and respond to disaster housing reconstruction and rehabilitation 	<ul style="list-style-type: none"> Lungi Dlamini
41	Agriculture: Extension Services	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Area Manager
42	Agriculture: Vet Services	<ul style="list-style-type: none"> Conduct Epidemiology/disease surveillance Conduct parasite surveillance Co-ordination of disposal of dead carcasses 	<ul style="list-style-type: none"> Area Manager
43	Agriculture: Engineering	<ul style="list-style-type: none"> Disposal of dead carcasses Assess agricultural infrastructure damage 	<ul style="list-style-type: none"> Area Manager
44	Agriculture: Disaster Management	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Petrus Manns Karen Yardley Khayelihle Mendu Msa Mthembu
45	Rural Development	<ul style="list-style-type: none"> Facilitating land issues/ land ownership and also provide assistance on mitigating fires in the farming zone 	<ul style="list-style-type: none"> Langelihle Ngcobo Ntuthuko Myeza
46	Tow trucks	<ul style="list-style-type: none"> Response, recovery and clearing the scene in case of accident/incident 	<ul style="list-style-type: none"> Mooi Auto
47	Department of Education	<ul style="list-style-type: none"> Evacuation places for emergency Coordination of response and recovery Conduct inspection of damages Coordinate school infrastructure rehabilitation 	<ul style="list-style-type: none"> Thola Madlala Sbusiso Mpethwana Buyani Sbisi
48	Department of Sport and Recreation	<ul style="list-style-type: none"> Ensure safety rules in sports events activities Promote sports and active communities 	<ul style="list-style-type: none"> Zama Shelembe
49	Department of Art and Culture (UMDM)	<ul style="list-style-type: none"> Ensure safety rules in cultural events activities Promote art and culture in communities 	<ul style="list-style-type: none"> James Khanyezi
51	Department of Art and Culture (DISTRICT)	<ul style="list-style-type: none"> Ensure safety rules in cultural events activities Promote art and culture in communities 	<ul style="list-style-type: none"> Zakithi Gumede
52	Organised Agriculture (KwaNalu, NAFU, AFASA, TAU, Agri-SA, etc.)	<ul style="list-style-type: none"> Liaison and co-ordination with farmers Assist with data collection Participate in the JOC Assist with coordination of response and recovery 	<ul style="list-style-type: none"> Leaders

TABLE 5: FUNCTIONS OF DISASTER MANAGEMENT STAKEHOLDERS

AGENCY	ROLE
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 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.

C.1.10.5 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

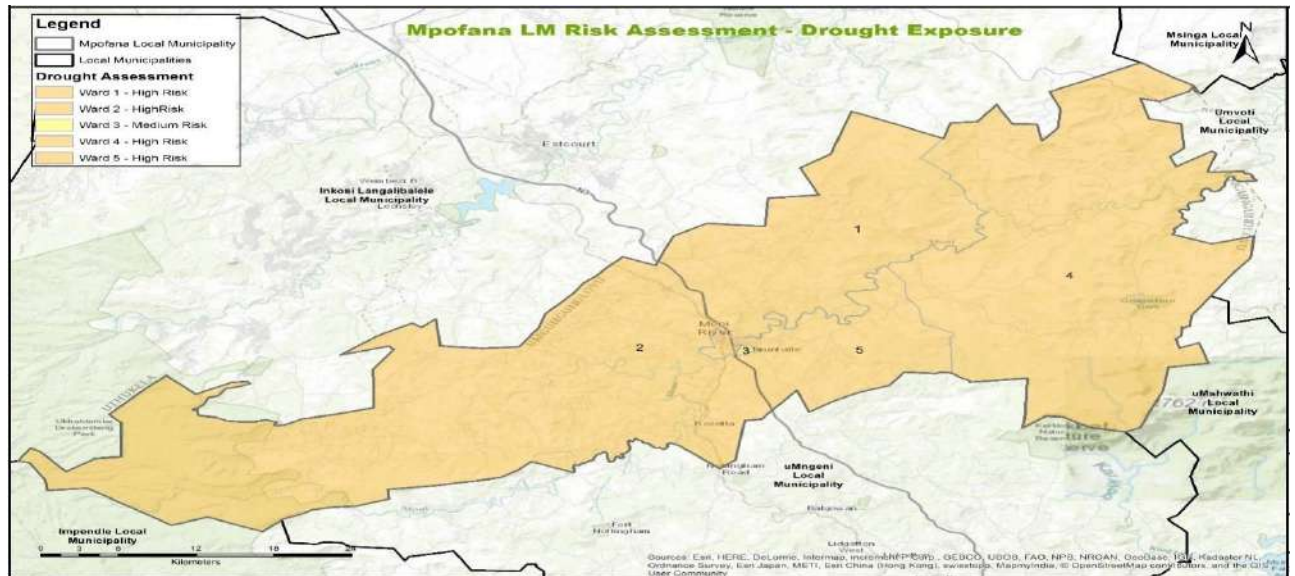
HAZARD EXPOSURE					
HAZARD	Ward 1 Hazard Exposure	Ward 2 Hazard Exposure	Ward 3 Hazard Exposure	Ward 4 Hazard Exposure	Ward 5 Hazard Exposure
Drought	4	4	3	4	4
Veld/Forest Fires	2	3	2	3	3
Structural Fire	4	4	4	4	4
Floods	4	3	2	3	3
Heavy Rainfall	4	4	3	4	4
Strong Wind	3	4	3	4	3
Hailstorm	3	3	3	3	3
Snow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

Hazard Maps

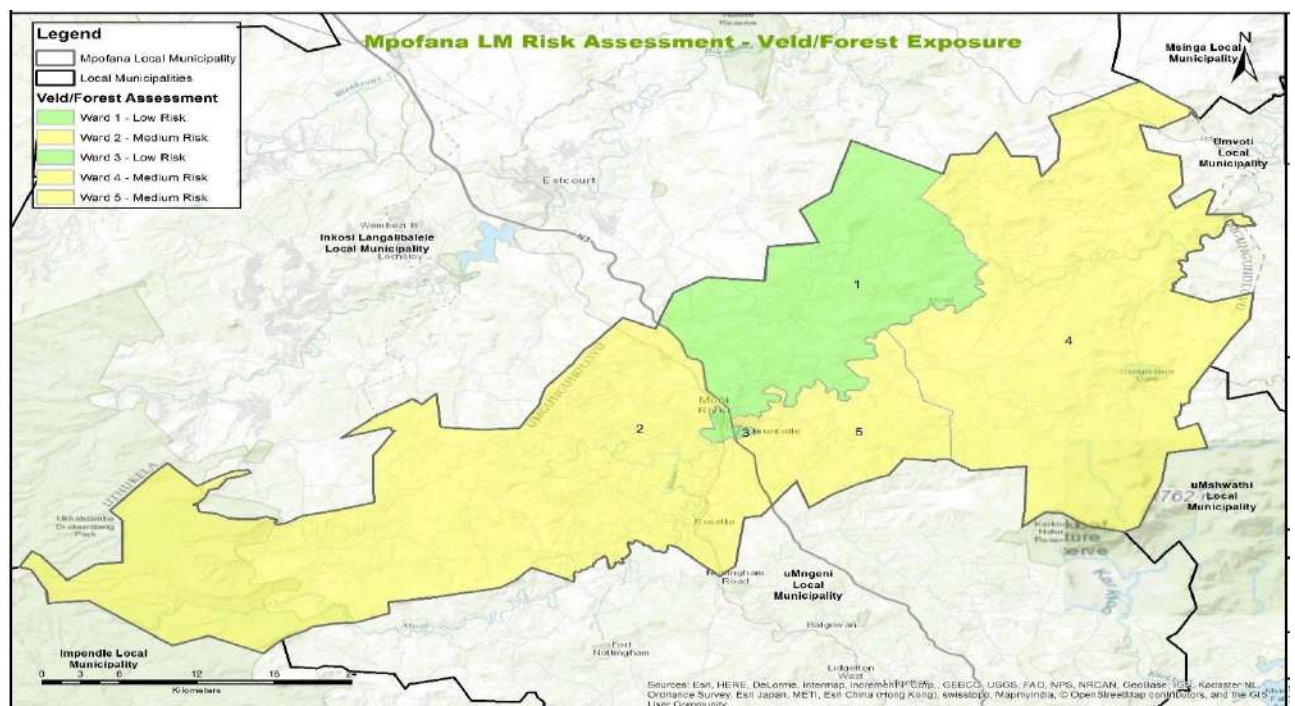
Maps of Priority Hazards

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.

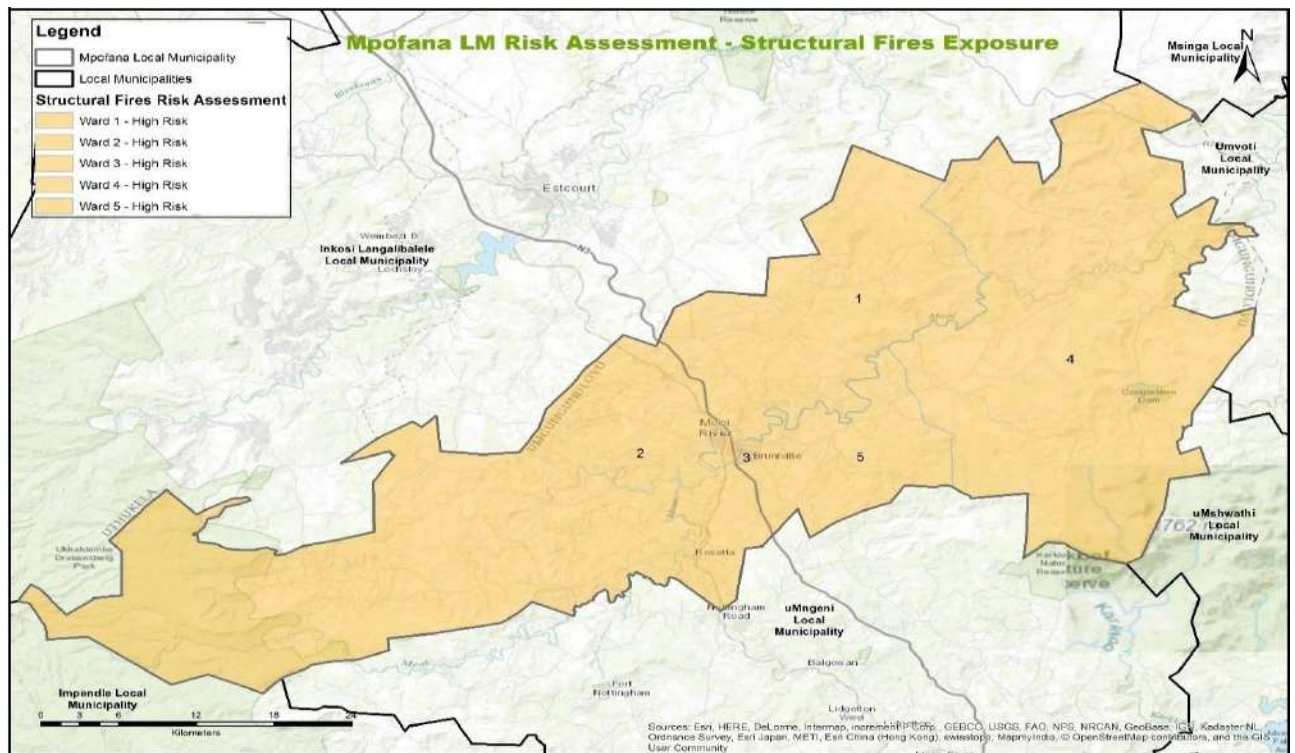
Maps below illustrate analysis per each hazard:



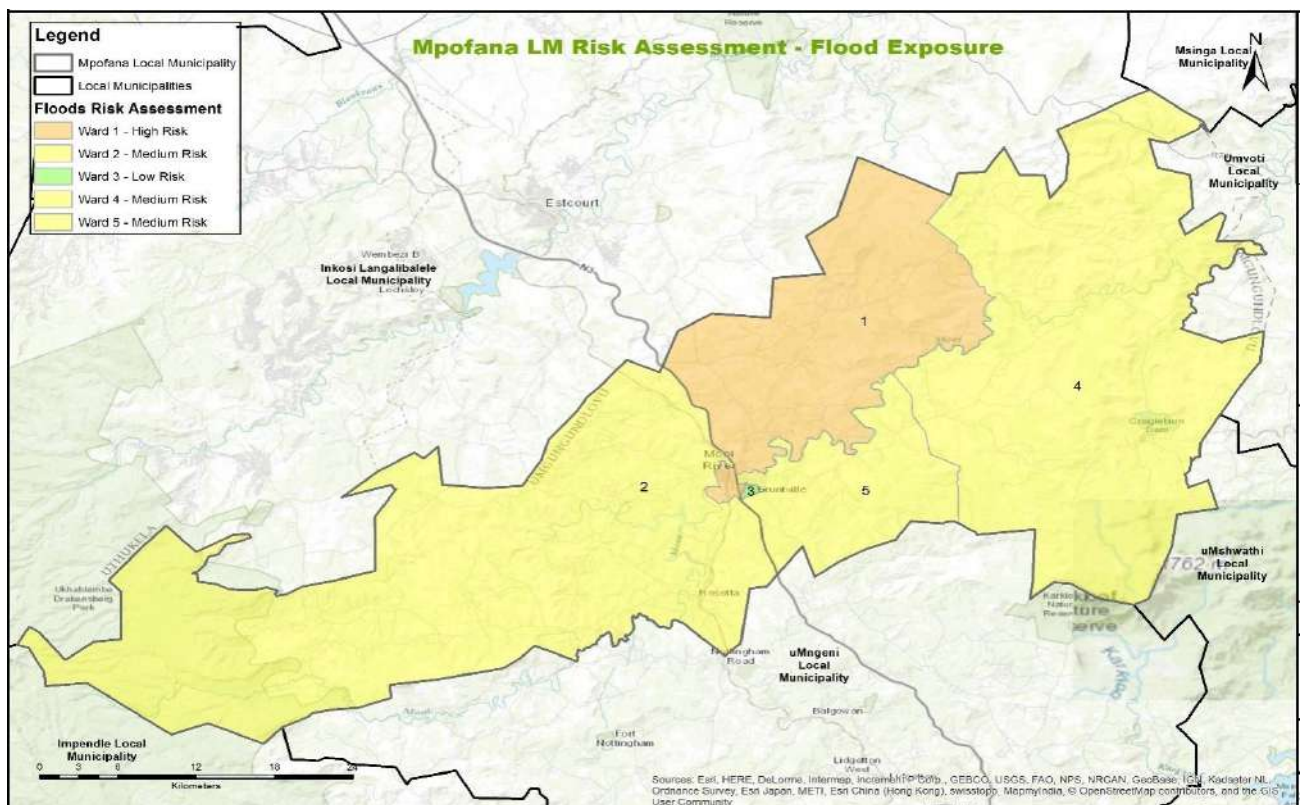
Map: Drought Hazard



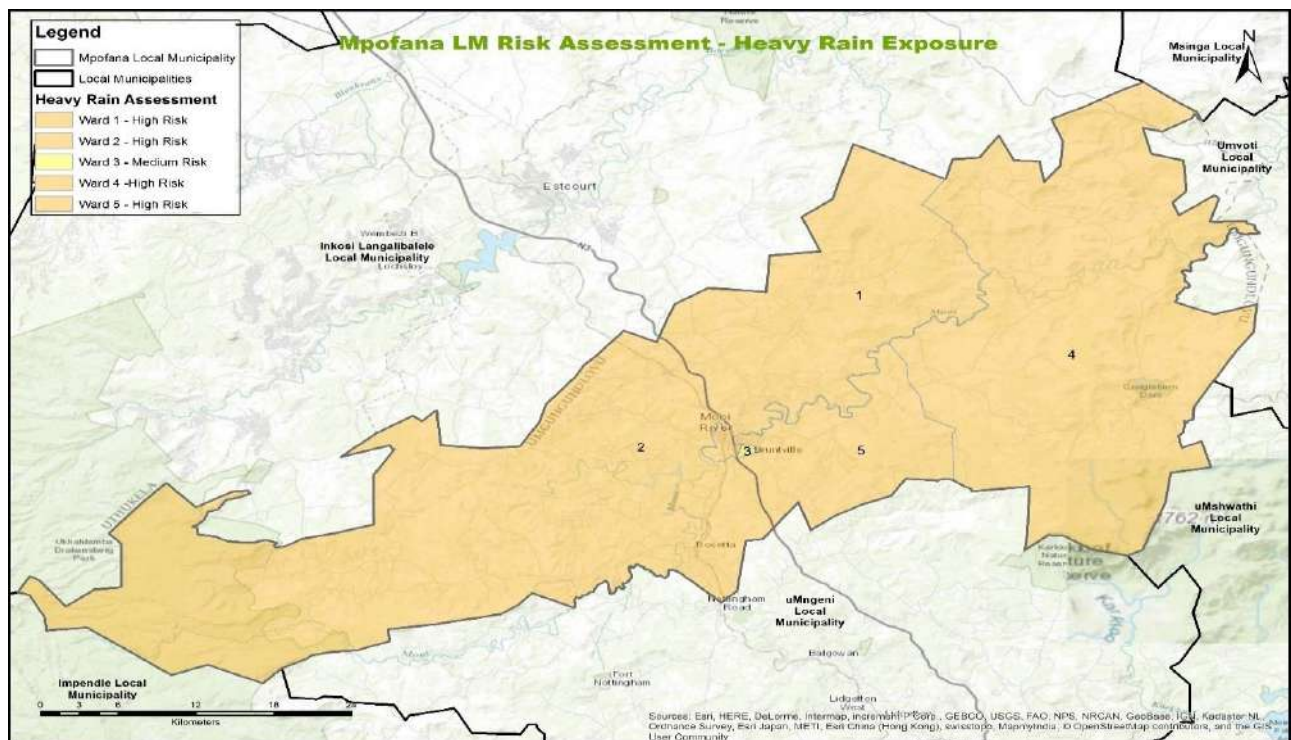
Map: Veld/Forest Fire Hazard



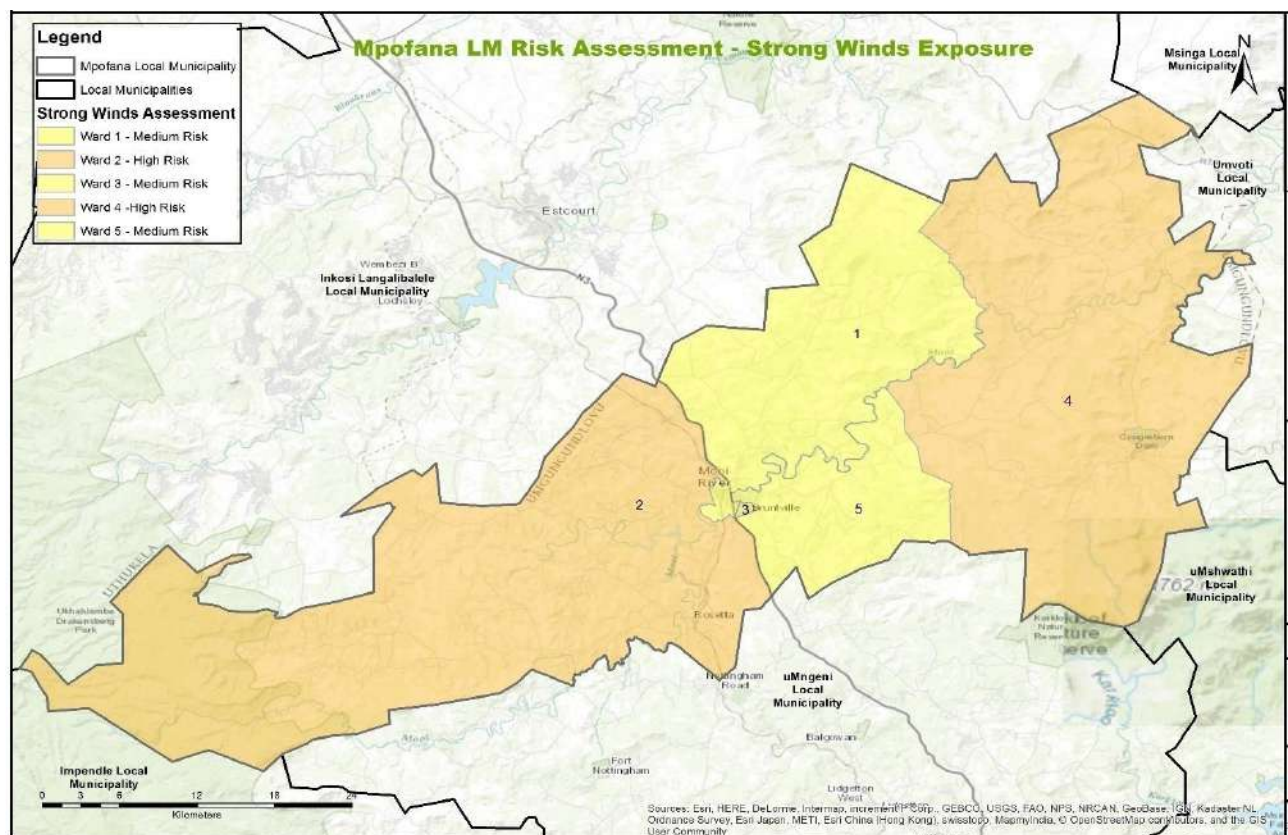
Map: Structural Fire Hazard



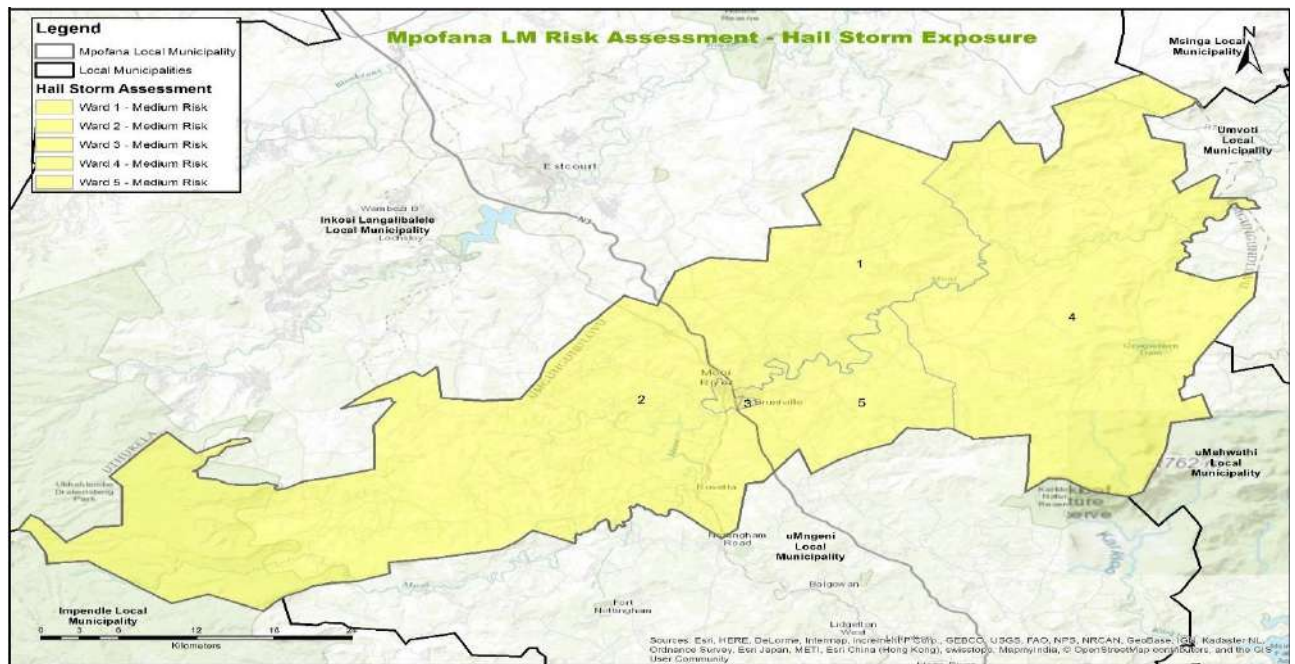
Map: Floods Hazard



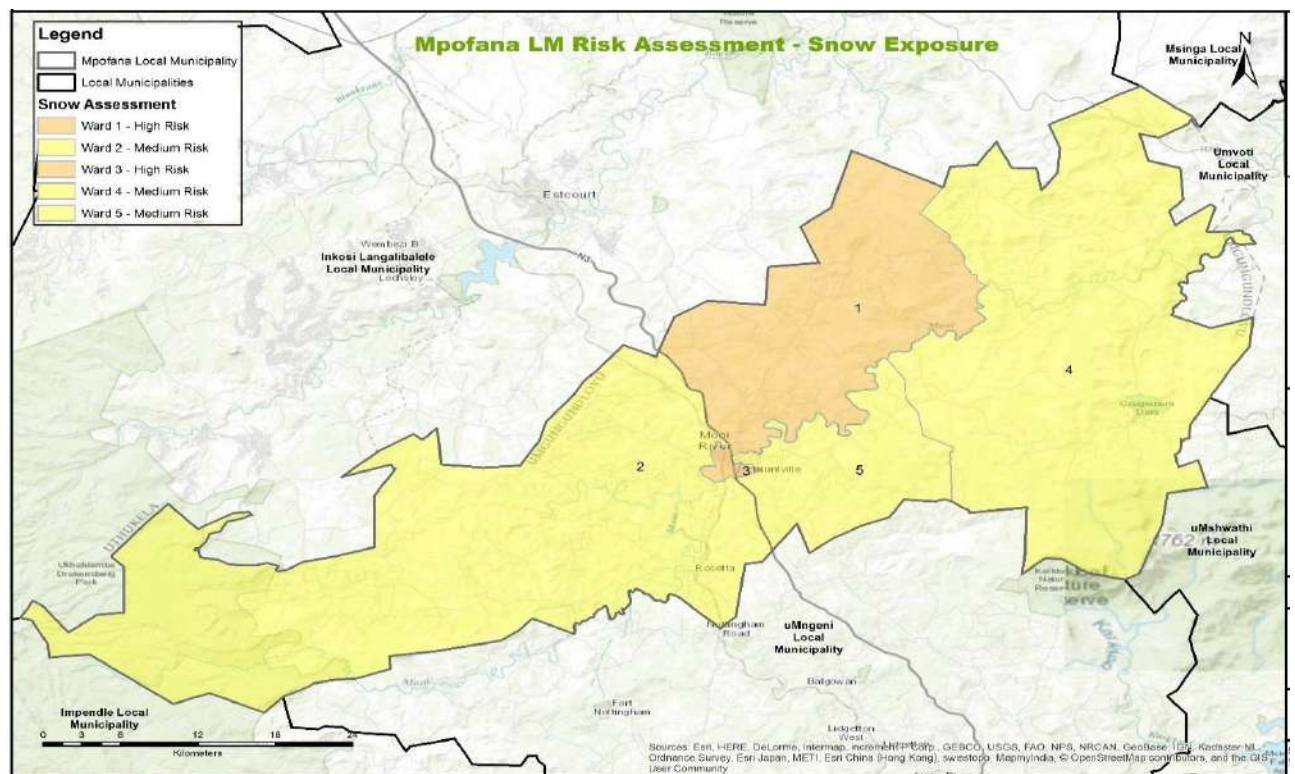
Map: Heavy Rainfall Exposure



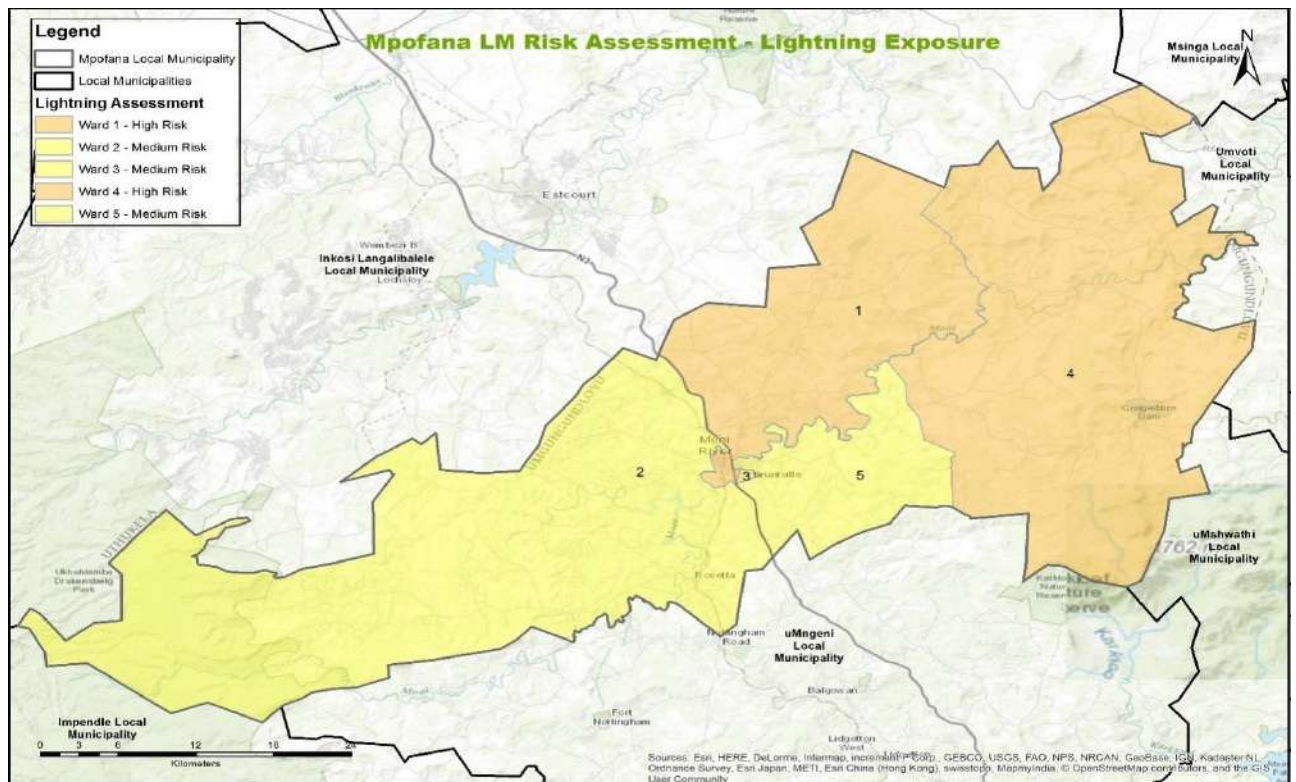
Map: Strong Wind Exposure



Map: Hailstorm Exposure



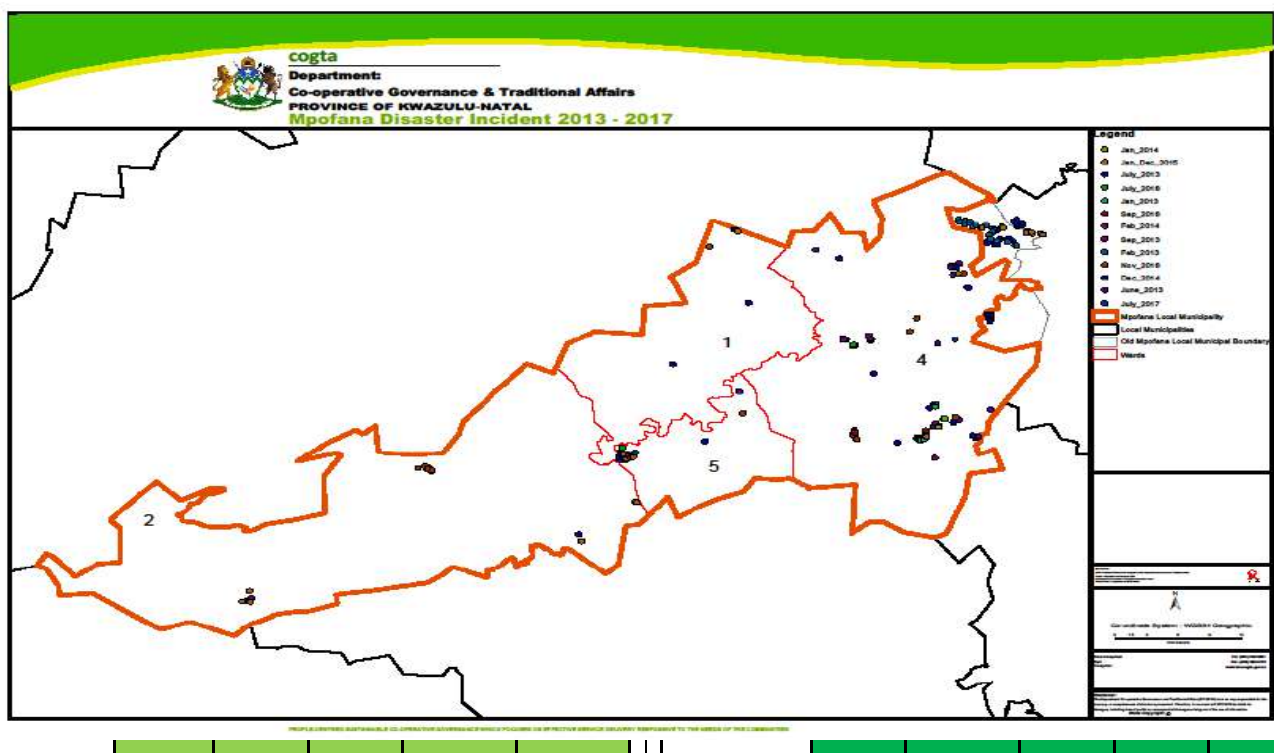
Map: Snow Exposure



Map: Lightning Exposure

Vulnerability Maps (table 2)

Capacity Maps (table 3)



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 Muden 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 weather board, provincial disaster management centre 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 centre 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	R100 000	Middlerlus, Nyamvubu, Tendela, Bhumaneni, Zwelisha	March 2021 – June 2022
Awareness campaigns x 1 per quarter = (4 a year)	R120 000	Ward 2 –Tendela, Rounderbosch and Rosetta, Ward 4 - Themba Church, Bhumaneni, Nyamvubu, Dwaleni	March 2021 – June 2022
Fire workshops	R0 000	Scottsfontein, NCD, Brickyard, Ntuli farm, Middlerlus	March 2021 and March 2022
Risk Assessment review	R 10 000	Ward 1 to Ward 5	April 2022
Capacity Building	R 50 000	Ward 1 to Ward 5 ward structures and volunteers	July 2021 to June 2022
Fire safety inspection	R0 000	Shops and industry buildings	On going
TOTAL	R280 000		

Disaster Management Programmes/Projects by Stakeholders

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	DATE
Reconstruction of damaged houses		Phumelelani, Gugulethu, Thembanani, Bhumaneni, Nkululeko, Kwa Grey, West wood, Nyamvubu, Middlerlus	On going
Rehabilitation of roads that has been damaged by floods		D509, D56, D568, D508, P169, D55, P174, D774	April 2021 to March 2022
Low lying bridges		Jojingwe, Kwamanaka, KwaTabusi, Mgwenya/Phofini, Tendela, Sgubudo, Dwaleni and D509	April 2021 to March 2022
Fire breaks		Nyamvubu, Middlerlus, Rosetta, Scottsfontein	April 2021 to March 2022
Rural Safety awareness program		Ward 2, ward 4 and some areas of ward 1 and 5	April 2021 to March 2022
Gender base Violence		Ward 1 to ward 5	April 2021 to March 2022
Wetlands and water week		Bruntville, Nyamvubu, Tendela	April 2021 to March 2022
Electricity illegal connection		Bruntville and Townview	July 2021 to June 2022

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 centre 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 so as to prevent any unnecessary secondary disaster incidents at the scene of the disaster and/ or disaster incident.

Mpofana municipality has a compliment of personnel responsible for disaster management is 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*:

- a) Monitoring and evaluation of hazardous and potential disastrous incidents

- b) Possibly declaring a state of disaster
- c) Activating and implementing contingency or response plans, developed as part of planning and mitigation
- d) 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.
- e) Deploying response resources to the scene
- f) Managing and distributing the resources deployed accordingly.
- g) Monitoring of disaster intervention activities
- h) Reporting and recording of decisions
- i) "Post-mortem" analysis to improve systems, plans and methods
- j) Reporting and recording of decisions
- k) Outcomes:
 - Response actions
 - Reports and lessons learnt

C1.10.6 DISASTER MANAGEMENT FIRE SERVICES SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Disaster Management is also utilizing ward structures to perform some of the functions; Municipality provision of internal funding towards disaster management budget; Well-functioning DM Advisory Form; Disaster Management sector Plan is aligned with IDP; Cooperative relationship with Ward Councilors; Consultative decision making to ensure ownership of decisions; Funding mechanism through IDP; Political buy-in; and Provincial and District support. 	<ul style="list-style-type: none"> Unavailability of funds to build the disaster management centre; Rural areas are very sparsely; Lack of reports from some sector departments to the forum and inconsistency in attending such meetings; Lack of Information management and communication system; Lack of warehouse to store emergency relief material; Lack of DM Interdepartmental Committee; Lack of preparedness measures; and Mutual Aids Agreements with certain stakeholders.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Improved working relationships with other relevant disaster management stakeholders; Participation of private sector, NGOs and CBOs on issues of disaster management; 	<ul style="list-style-type: none"> Unavailability of fire hydrants in rural areas; Inaccessible informal settlements by emergency vehicles due to none existence of access roads; Occurrence of natural disasters;

- | | |
|--|---|
| <ul style="list-style-type: none"> • 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; • Training and development; and • Capacity building workshops. | <ul style="list-style-type: none"> • Houses not built in accordance with national building standards and regulations (rural and informal settlements); and • Growth of informal settlements around urban areas. |
|--|---|

C2. DEMOGRAPHIC CHARACTERISTICS

C2.1 DEMOGRAPHIC INDICATORS

C2.1.1 POPULATION

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

Utilizing these 2001 and 2011 figures and the growth rate between 2001 and 2011, the following table was developed which depicts the estimated population growth over the 5 year period of the 2022 to 2027 IDP cycle.

Table 1: Future Population Estimates for the Municipality

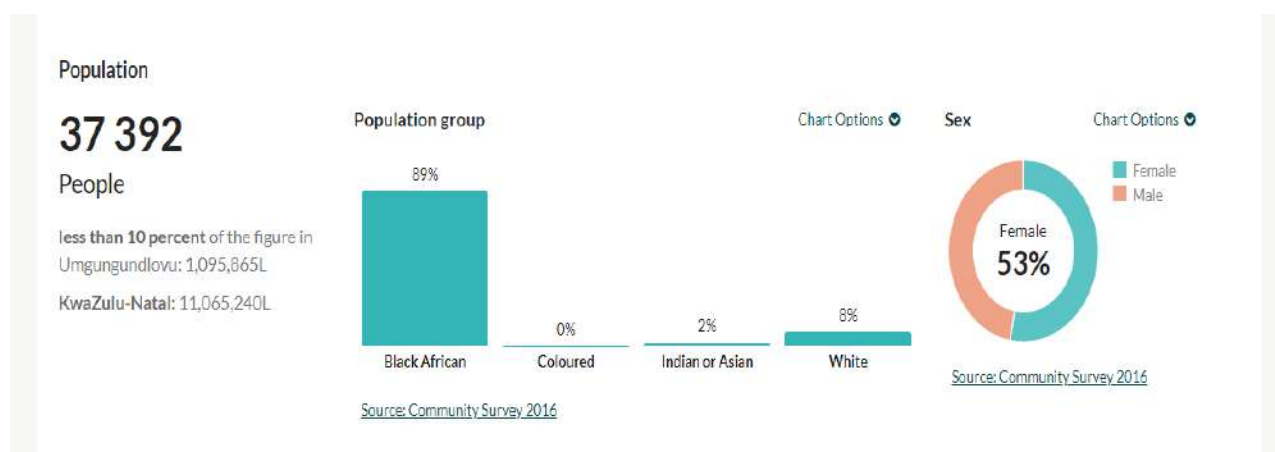
FUTURE YEAR	FUTURE POPULATION
2022	39219
2023	39337
2024	39301
2025	39573
2026	39692
2027	39912

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.





MAP: POPULATION DENSITY

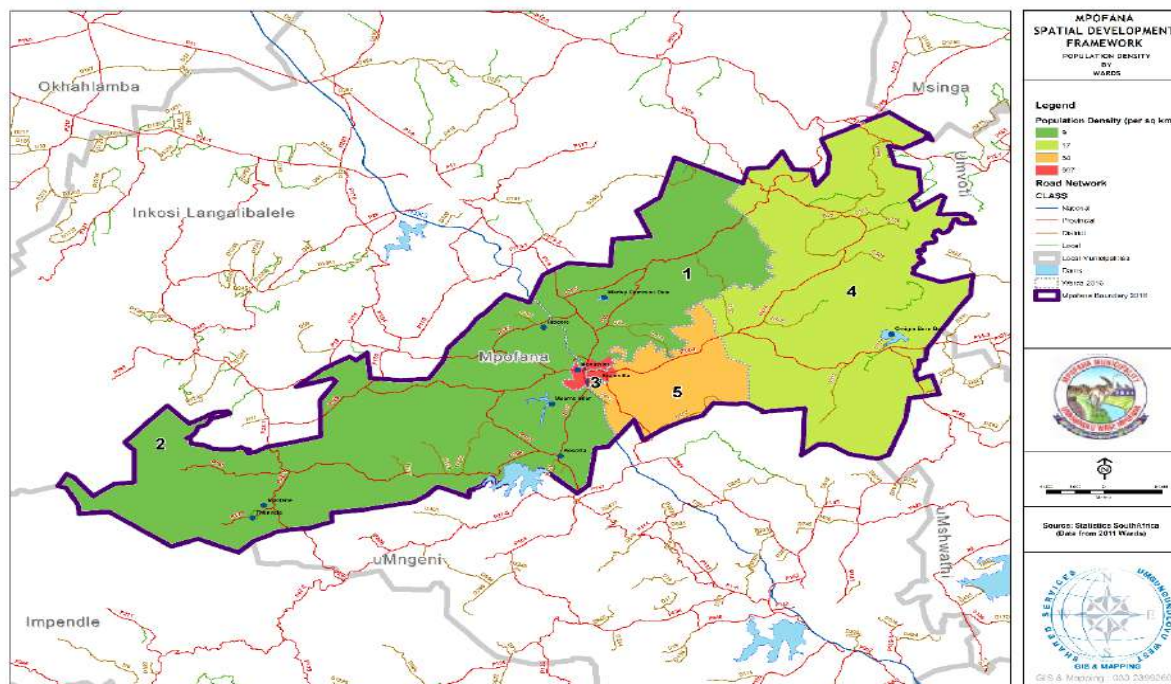


TABLE 2: POPULATION AS A PERCENTAGE OF THE DISTRICT

Municipality	Population in numbers	Population in %
DC22 uMgungundlovu District Municipality	1 095 865	9.9% percentage share of KZN
KZ221 Ushwathi LM	111 645	10.2%
KZ222 uMngeni LM	109 867	10.0%
KZ223 Mpofana LM	37 391	3.4%
KZ224 Impendle LM	29 526	2.7%
KZ225 Msunduzi LM	679 039	62.0%
KZ226 Mkhambathini LM	57 075	5.2%
KZ227 Richmond LM	71 322	6.7%

GRAPH 1: POPULATION FORECAST OF THE DISTRICT

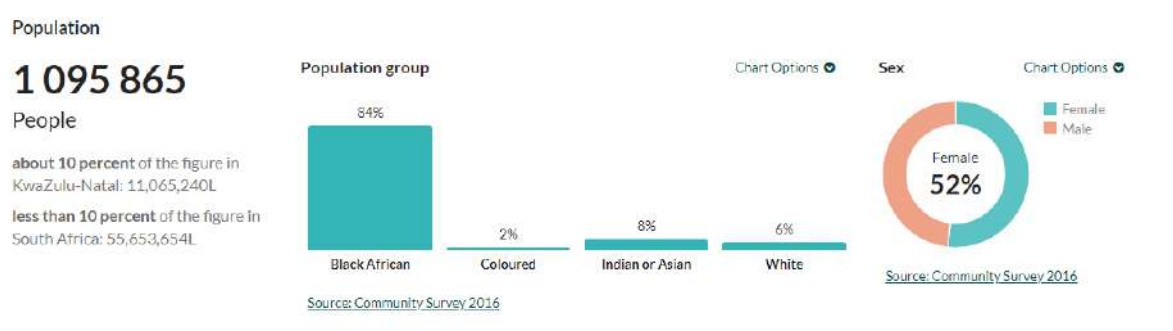


TABLE 3: POPULATION FORECAST OF THE DISTRICT

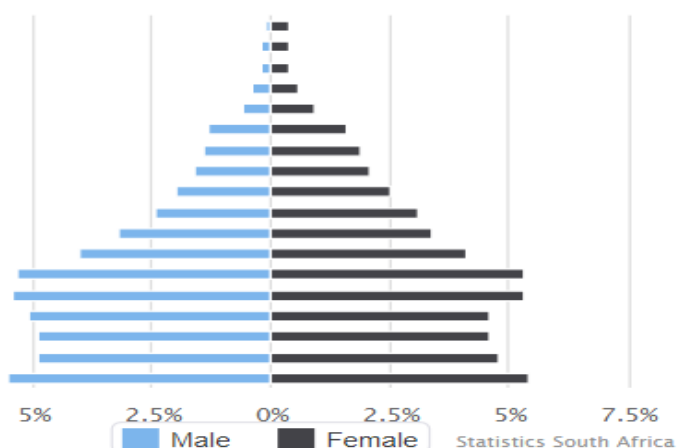
AGE	2022		2023		2024		2025	
	Male	Female	Male	Female	Male	Female	Male	Female
0-4	61 967	60 579	61 575	60 240	60 951	59 660	60 210	58 922
5-9	60 175	59 218	60 896	59 934	61 621	60 649	62 181	61 208
10-14	56 940	57 064	57 689	57 752	58 310	58 338	58 946	58 938
15-19	48 659	49 773	50 933	52 125	52 946	54 198	54 716	56 055
20-24	46 222	47 102	45 520	46 568	45 582	46 717	46 484	47 641
25-29	51 922	53 007	50 621	51 988	49 428	51 010	48 224	49 964
30-34	54 551	56 024	54 392	56 119	53 863	55 965	53 149	55 697
35-39	48 484	51 315	50 025	52 947	51 499	54 495	52 649	55 744
40-44	36 045	40 875	38 054	42 840	40 155	44 876	42 116	46 854
45-49	29 652	34 819	29 983	35 350	30 276	35 857	30 894	36 658
50-54	21 074	26 853	22 635	28 192	24 194	29 691	25 578	31 091
55-59	15 369	23 395	15 600	23 496	15 923	23 633	16 463	23 917
60-64	11 300	19 685	11 570	20 086	11 880	20 523	12 197	20 973
65-69	8 382	16 431	8 316	16 555	8 271	16 625	8 286	16 746
70-74	5 705	12 667	5 724	12 932	5 710	13 199	5 661	13 396
75-79	2 761	7 529	2 798	7 949	2 854	8 370	2 916	8 789
80+	762	3 913	881	3 992	994	4 094	1 105	4 208

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 2001 the population of working age was far less than the population going to school and for retired groups.

Sex and Age Distribution



Age

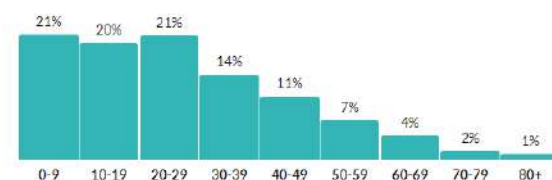
25

Median age

about the same as the figure in Umkungundlovu: 25

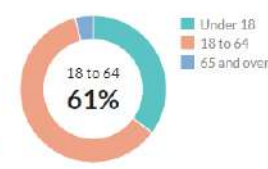
about 10 percent higher than the figure in KwaZulu-Natal: 23

Population by age range



Source: Census 2011

Population by age category



Source: Census 2011

Population

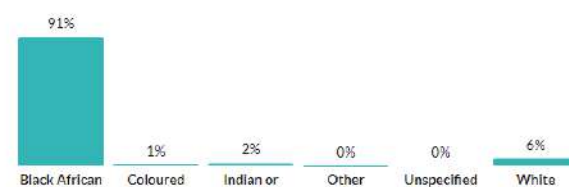
34 912

People

less than 10 percent of the figure in Umkungundlovu: 1,007,806L

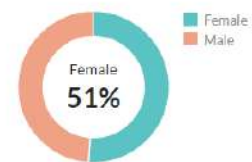
KwaZulu-Natal: 10,267,300L

Population group



Source: Census 2011

Sex



Source: Census 2011

GRAPH 3: GENDER & AGE DISTRIBUTION 2011

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.

Age

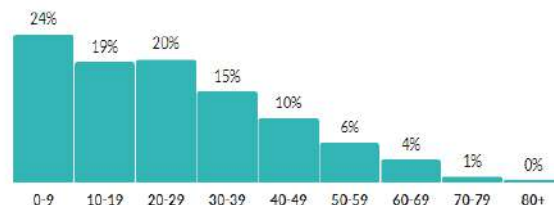
23

Median age

about the same as the figure in
Umgungundlovu: 23

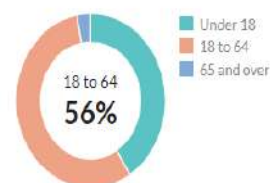
a little higher than the figure in
KwaZulu-Natal: 22

Population by age range



Source: Community Survey 2016

Population by age category



Source: Community Survey 2016

Population

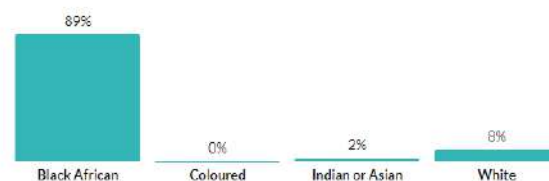
37 392

People

less than 10 percent of the figure in
Umgungundlovu: 1,095,865L

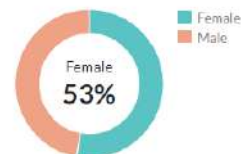
KwaZulu-Natal: 11,065,240L

Population group



Source: Community Survey 2016

Sex

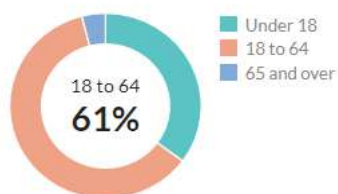


Source: Community Survey 2016

GRAPH 4: GENDER & AGE DISTRIBUTION 2022

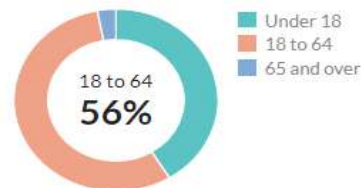
Depending on the birth rates during the following years, this pattern should stay very similar in years to come. The number of men in the municipality is slightly higher than that of women probably indicating the pattern of migrant workers into the municipality seeking working on commercial farms with 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.

Population by age category Chart Options



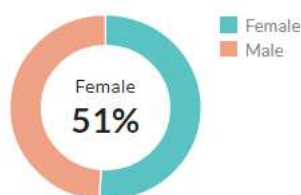
Source: Census 2011

Population by age category Chart Options



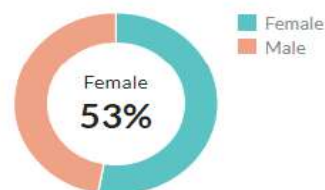
Source: Community Survey 2016

Sex Chart Options



Source: Census 2011

Sex Chart Options



Source: Community Survey 2016

GRAPH 5: GENDER & AGE DISTRIBUTION 2011 VS 2022

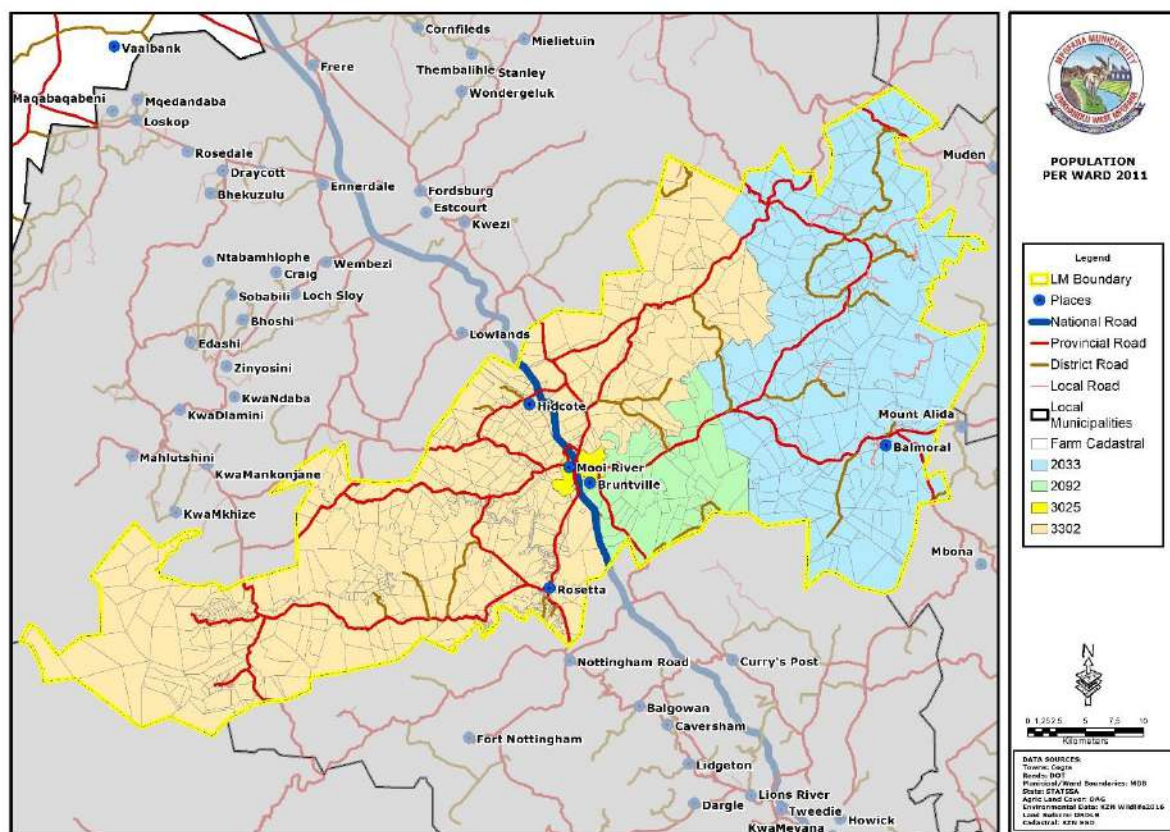
C2.2.2 HOUSEHOLD SIZE

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

C2.2.3 POPULATION DENSITY

The population density within the municipality is illustrated by the Household Distribution 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 a lot of challenges with regards to 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

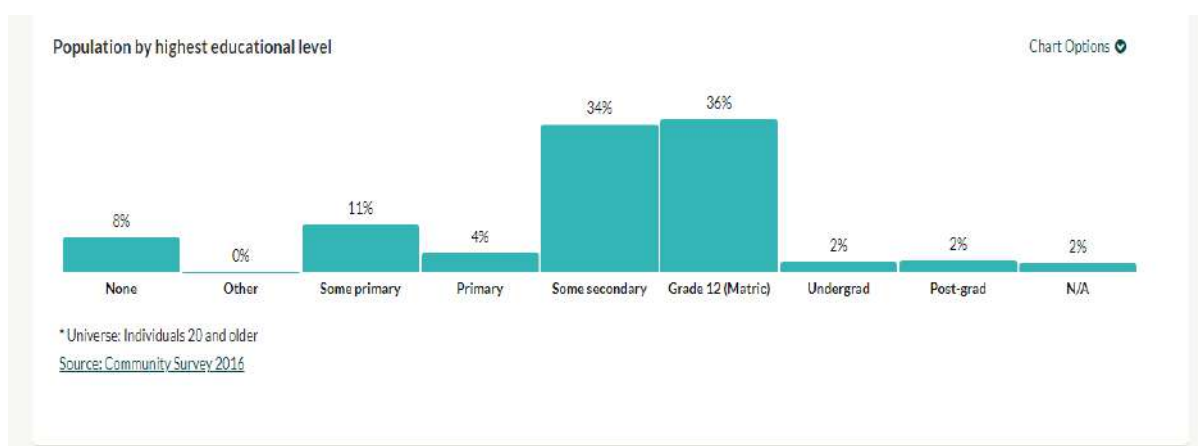
C2.2.4 SETTLEMENT PATTERN

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.

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 (tvét); 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%

With the Census programme coming up in February 2022, it is anticipated that the numbers as depicted above will change, it is generally known that more people from Mpofana have since gone to Secondary school, this has been made possible by the Government pronouncement of free education for needy and deserving students.



GRAPH 7: LEVELS OF EDUCATION 2011

OTHER FINDINGS BASED ON DEMOGRAPHICS

- The demographics show that there is an increase in as far as the population is concerned, this could be accredited to the fact that there is an existing Tai-Yuen Textile which has attracted quite a number of people from neighboring towns.
- There is an average of 5 people per household which suggests that there might be overcrowding, this means there is a need for more housing projects.

- It is also evident that the levels of education are quite low. Numbers show that a greater number of the older generation are illiterate which therefore arises a need to develop ABET classes so 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	African Female

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 also 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 so as to be fully equipped to deal with their oversight role. They are responsible for tabling the annual report to the council and for providing comments and making recommendations to the Council. They are also empowered to look closely on public affairs in the Municipality under the authority of 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 which has noted it and the Council which has to approve it.

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 2021/2022 financial year at a Council meeting. The approved organizational structure is aligned to the vision and the mission of the Municipality.

ADMINISTRATION

The administration of the municipality is headed by the Municipal Manager. 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 4 S56 positions, namely the Municipal Manager, the Chief Financial Officer, General Manager: Infrastructure Development and Maintenance, and General Manager: Corporate and Community Services. The Senior Human Resources, Human Resources and Committee Clerk positions has also been filled.

THE VACANCY RATE

The vacancy rate is 24 % but is to be reduced since there are 5 posts that have been advertised. This will help bring down the vacancy rate.

C3. 4 HUMAN RESOURCE DEVELOPMENT

SKILLS SHORTAGES

The municipality has embarked on a workplace skills Audit which will assist in the identification of the required trainings to be undertaken. This exercise will; also give the municipality a clear direction of the required scarce skills resources to be acquired in order to achieve its mandate. The 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 2021/2022 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 which specifically deals with GIS, Mpofana also benefits from the centre.

EMPLOYMENT EQUITY PLAN

All appointments are made in line with the approved Employment Equity. 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.

HR RELATED POLICIES

The following Human Resource related Policies are in place

NAME OF POLICY	ADOPTED (YES/NO)
Human Resource strategy	To be adopted
HR Policy	To be reviewed
Recruitment Policy and Selection Policy	To be reviewed
Retention Policy	To be reviewed
Exit Policy	To be adopted
Workplace Policy on HIV/AIDS	To be adopted
Code of Ethics for Municipal staff	To be reviewed
ICT governance Framework and Strategy	Yes
Complaints Management Policy	To be adopted
Overtime Policy	To be reviewed
Employment Equity Plan	To be reviewed
Workplace Skills Plan	To be reviewed

The table below indicates the Human Resource related Policies, date of review and the implementation thereof.

Name of the Policy	Date of Adoption/ Review	Implementation of the Policy
Human Resource strategy	To be developed	N/A
HR Policy	30 March 2015	Fully implemented
Recruitment Policy	30 March 2018	Fully implemented
Selection Policy	30 March 2018	Fully implemented
Retention Policy	30 March 2018	Fully implemented
Exit Policy	To be adopted	N/A
Workplace Policy on HIV/AIDS	To be adopted	N/A
Code of Ethics for Municipal staff	30 March 2015	Fully implemented
ICT governance Framework and Strategy	30 March 2015	Fully implemented
Complaints Management Policy	To be adopted	N/A
Overtime Policy	30 March 2015	Fully implemented
Employment Equity Plan	30 March 2015	Fully implemented
Workplace Skills Plan	30 March 2015	Fully implemented

As depicted in the above table, it should be noted that Mpofana has an approved Human Resource Strategy which seeks to help in guiding the allocations, systems and procedures in dealing with Human Resources. Furthermore an

employment equity plan is in place and its implementation has been a smooth one. This 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 determining how technology can be used to implement the business IDP. This informs the „technology visionary“ aspect of the role. But 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, datanse, 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
<ul style="list-style-type: none"> • Harmony between administration, political leadership and labour; • Strong intergovernmental Relations; • Middle-managed appointments; • Clear communications protocols; • Skilled and Innovative workforce; and • Functionally Governance Structures. 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Readily available labour source; • A pool of graduates; 	<ul style="list-style-type: none"> • High Staff turnover

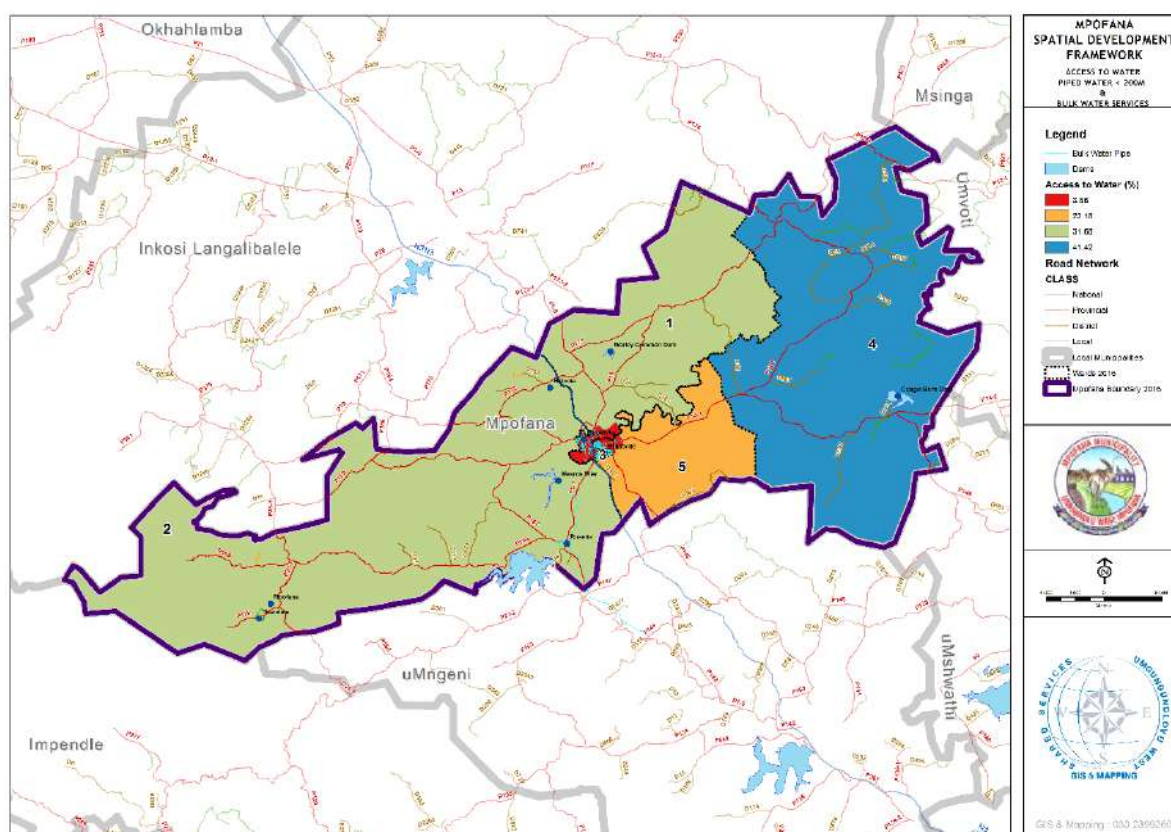
- | | |
|--|--|
| <ul style="list-style-type: none"> • Government departments support with providing warm bodies; and • Usage of ICT to automate and enhance internal processes. | <ul style="list-style-type: none"> • Sense of entitlement for local community to be employed in the Municipality (Possible protest) • Worsening staff morale; and • Inability to attract high-skilled staff. |
|--|--|

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.

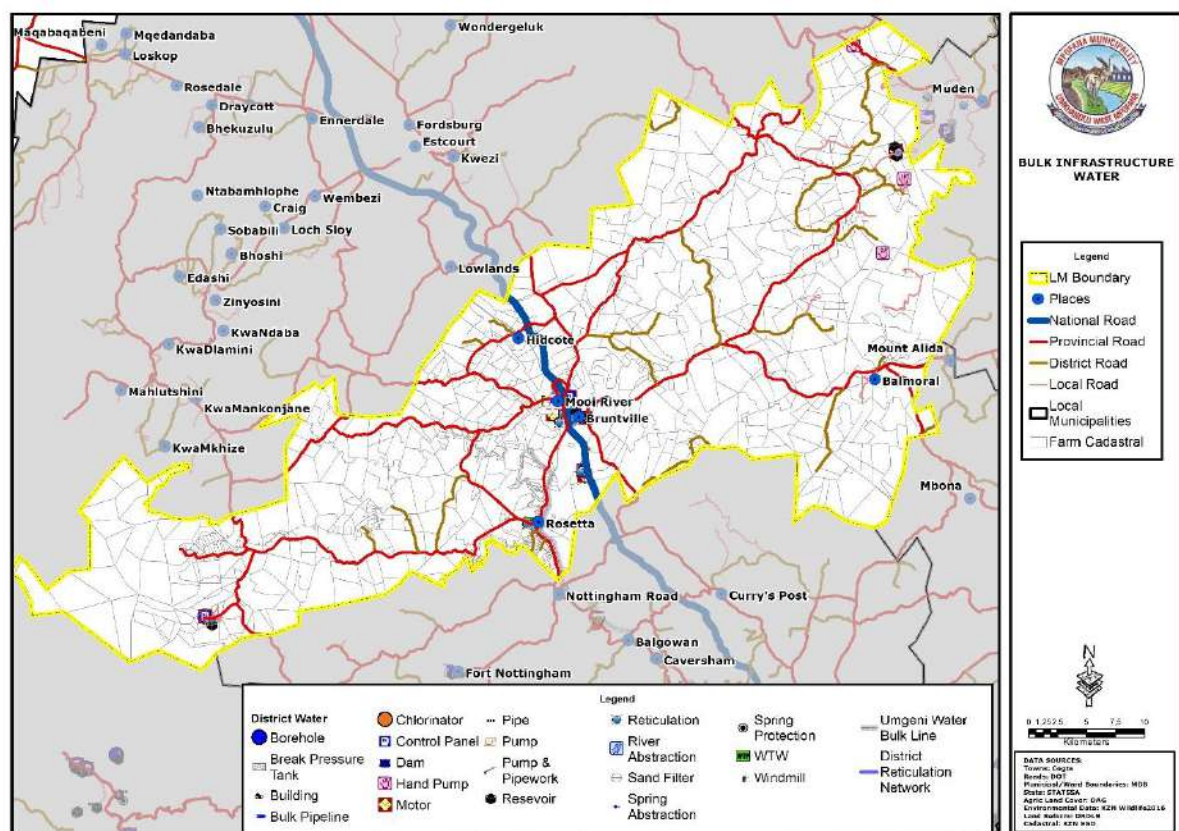
FIGURE 1: PIPED WATER PER WARD WITHIN THE MUNICIPALITY



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

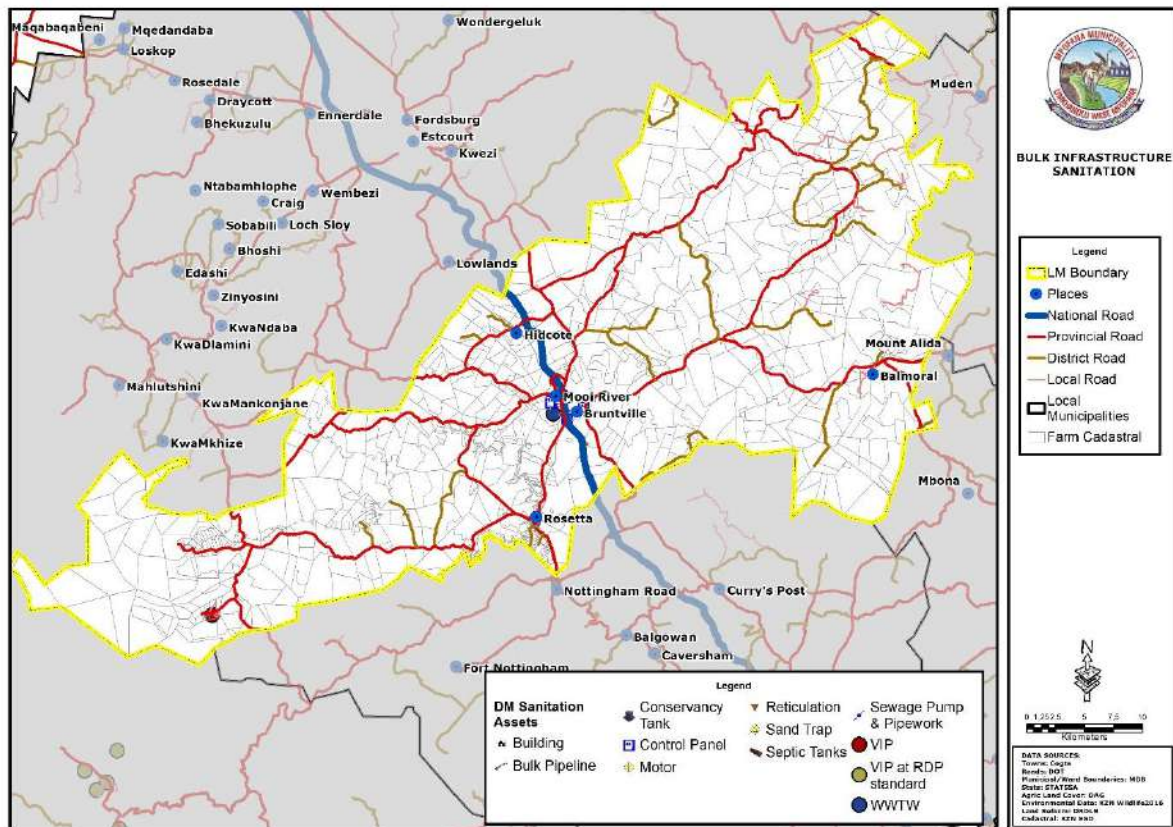
- Yes; Kwa-Mphumela (Ward 4), NCD (Ward 1- Informal Settlement). The District is requested to distribute Jojo / water tanks to those areas without water.
- List of Jojo /Water Tanks Distributed.

	DATE	AREA	WARD	NO. OF JOJOTANKS
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
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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 Ml/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

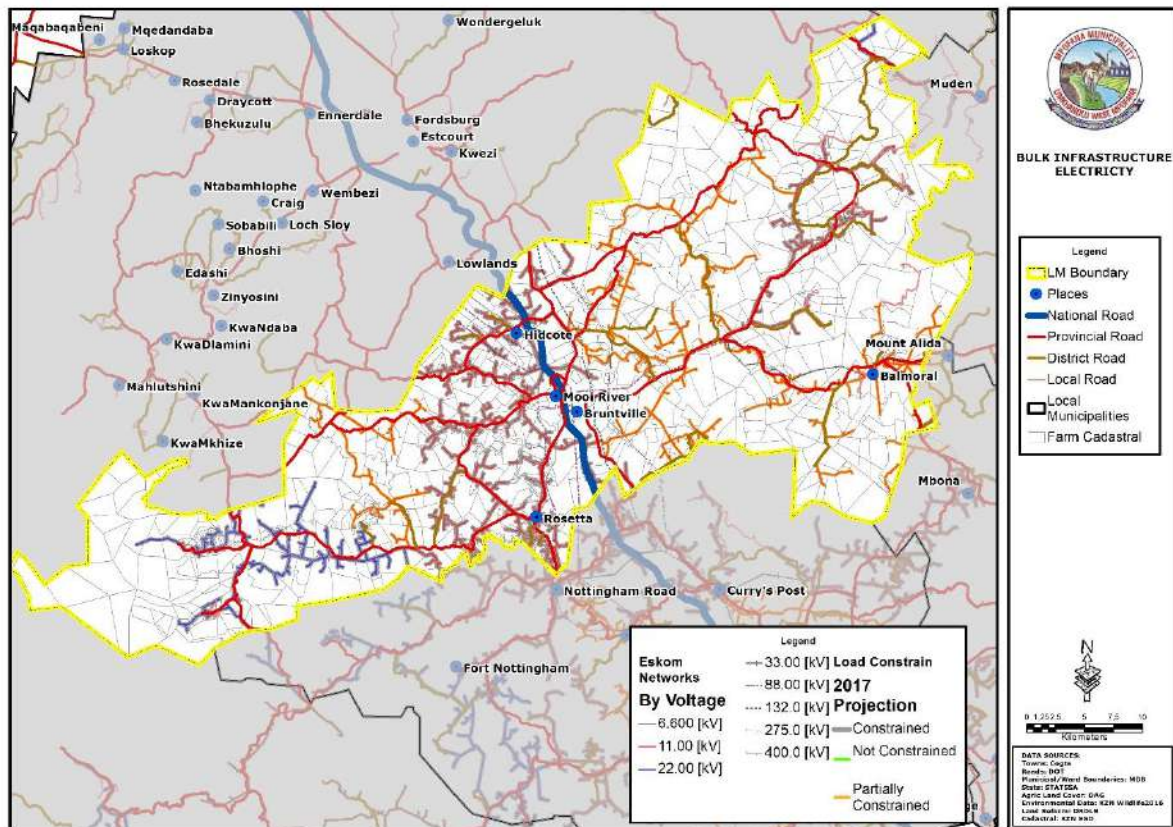
C4.2 ENERGY SOURCES

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 more especially 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 5 million rand was set aside for the Electrification Project which will aid in dealing with these backlogs in the affected wards(Wards

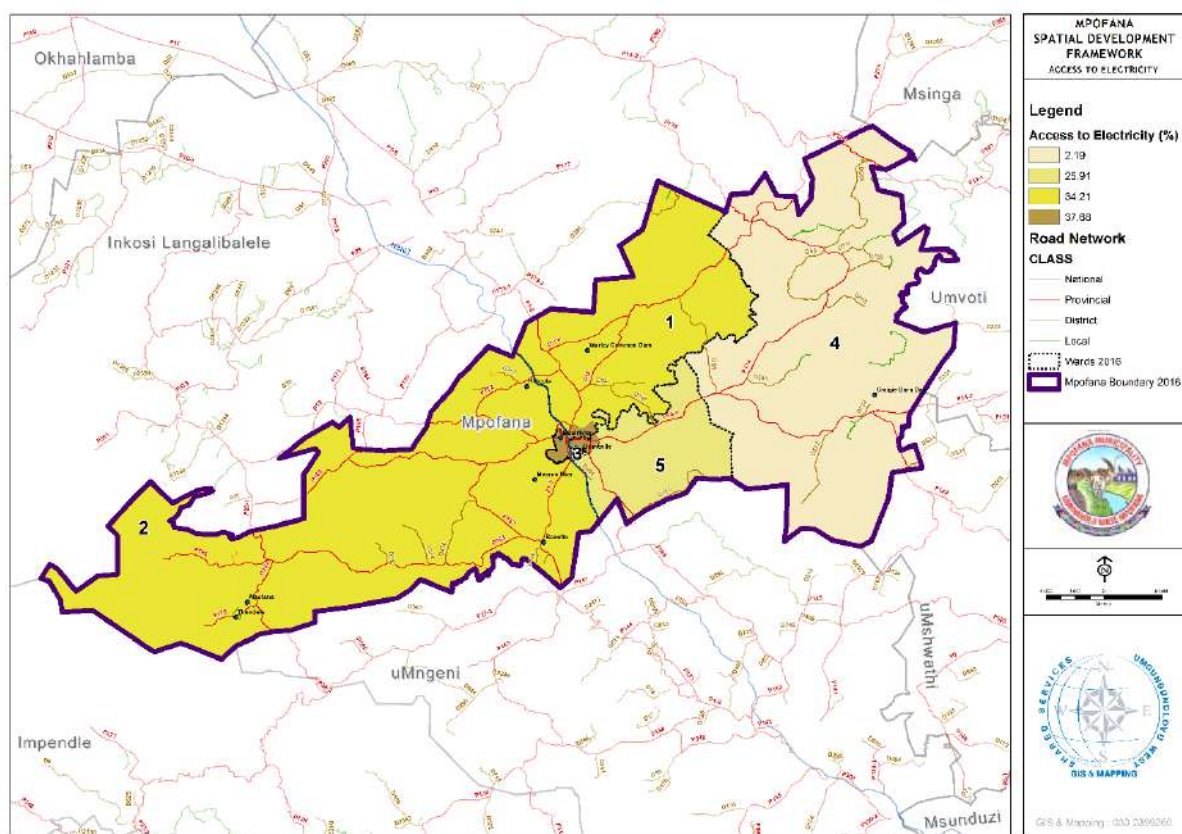
2 and 4). The Municipality currently does not have an Energy Sector Plan but this is receiving the attention it deserves. This is to be developed soon seeing that a lot of houses will be electrified.

The municipality services ward 1, 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. 380 households are due to benefit from the electrification projects as per the 2018/17 budget with a total number of 200 houses already electrified which will go on in the 2020/21 year. Some houses have already been electrified so the project goes on as planned.



MAP: ELECTRICITY NETWORK

The above map shows that central to Mpozana the electricity network is available but as you move away from the centre of the town electricity network is lacking. That is why the Department of Minerals and Energy allocated funding for the new beneficiaries for 2022/2023.

There has been substantial improvement in the percentages of households that use electricity for lightening purposes when comparing the census 2001 against the recently conducted 2011 Community Survey (See table below)

ENERGY /FUEL FOR LIGHTENING

ENERGY/FUEL	CENSUS 2001	CENSUS 2007	CENSUS 2011
Electricity	53,4	71,9	72,0
Gas	0,3	-	-
Paraffin	0,7	1,4	1,4
Candles	44,8	25,8	26
Solar	0,3	0,2	0,2
Other	0,5	0,7	0,6

The table below shows that the majority of the households using electricity are located in the urban centers of the municipality more especially Mooi River, Bruntville and Rosetta. Within the current context of the electricity crisis in South Africa it has been 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.

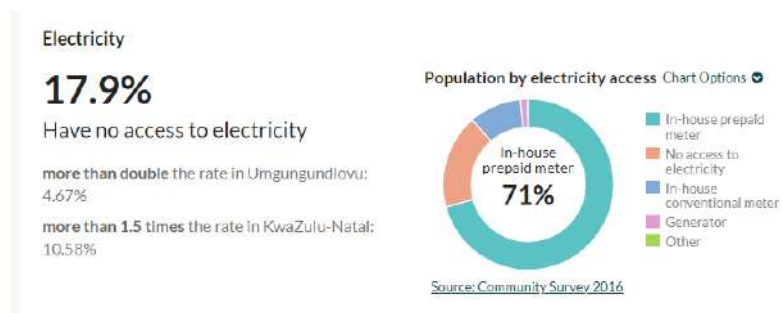


FIGURE 5: ACCESS TO ELECTRICITY FOR LIGHTENING

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 30 % increase in household refuse collection service since 2001 and an increase in household refuse since 1996. There is a Compactor Truck that was purchased in 2012. Due to the increasing number of households 2 new trucks will be procured in the year under review. 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

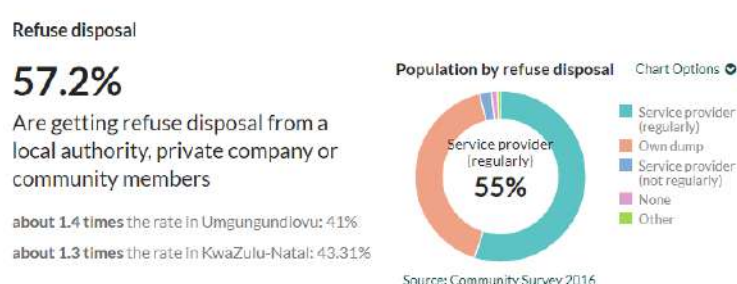


FIGURE 6: WASTE REMOVAL

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

The Waste Disposal site has been around for over 30 years and will reach the end of its life span in 2030. The Landfill site is licensed and Mpofana holds the license.

C4.3.5 IWMP ADOPTION AND IMPLEMENTATION

The Integrated Waste Management Plan (IWMP) has been tabled to Council and we are proud to announce that it is prepared in house. This was prompted by the MEC's comments in as far as the 2019/20 IDP is concerned. Mpofana has also through the EPWP Programme trained unemployed graduates to 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 with Khabokedi, which is a youth in waste programme which is in line with the Integrated Waste Management Plan, Khabokedi assists in educating the community about recycling. Another project has recently been launched a recycling project that is led by community members.

C4.3.6 DIVISION OF WASTE INITIATIVES

The municipality provides some assistance in the recycling centre 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 projects challenges is the fact they don't have TLB, the buyers also seem to demand lower prices.

CHALLENGES OF THE PROJECT

No electricity since the project started, this hinders the appointment of more people due to non- 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 4 capital projects split between Ward 1 York Terrace, Ward 3 Bruntville Internal Roads, Ward 5 Phumlas Access Roads, Ward 2 Osuthu Access Road and Mooi River testing routes.

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.

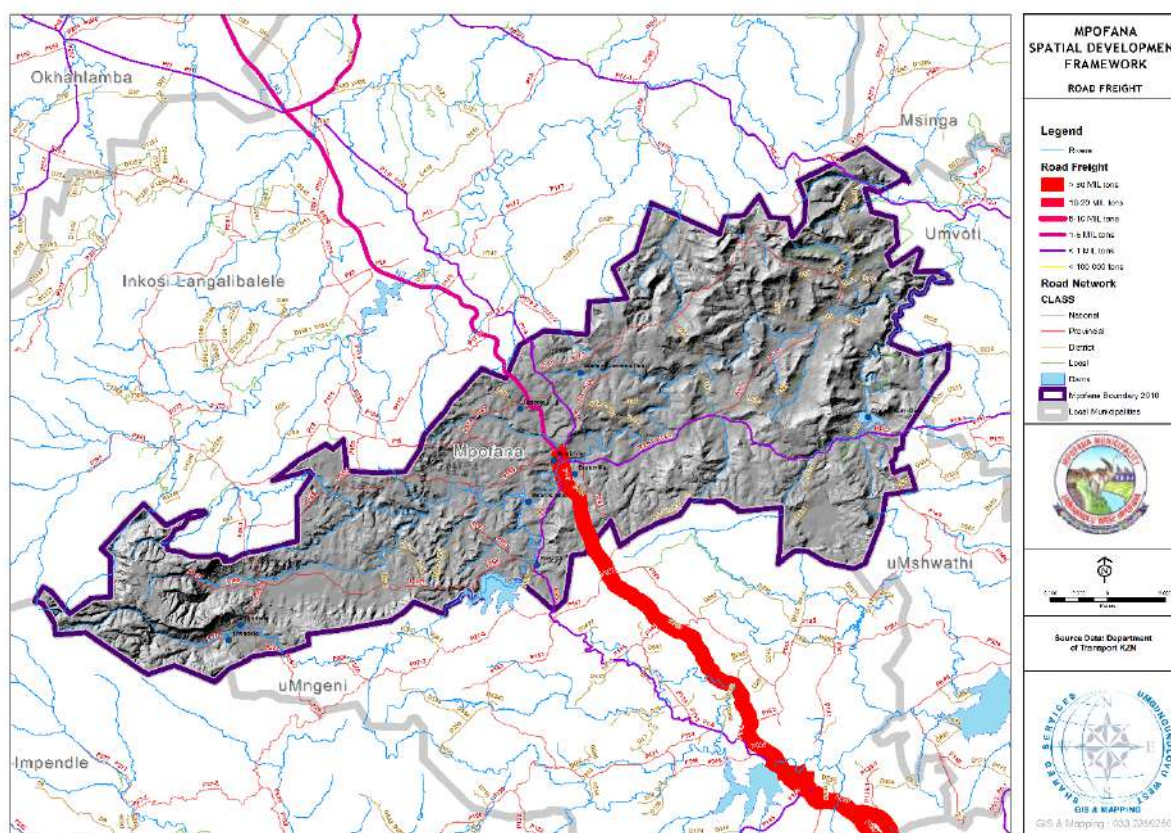
WARD	NEW ROAD NAME/FACILITY
1	Rehabilitation of York Terrace Road
	The Construction of Penningdale Road
2	Osuthu Access Road
3	Rehabilitation of Bruntville Internal Roads Phase 2
	Upgrade of Bruntville Sports field
4	Construction of Mzilanyoni gravel road
5	Construction of Phumlas Community Hall
	Phumlas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

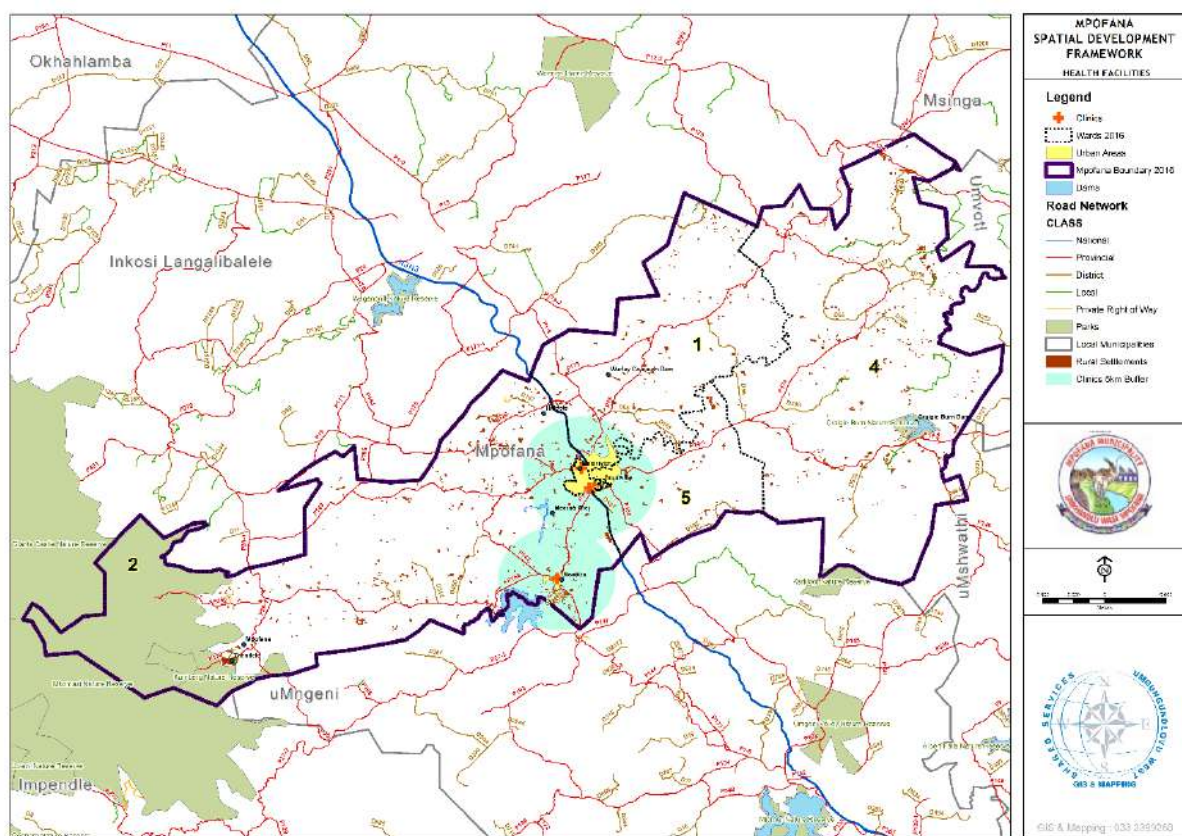
The IDP has 2 authorized cemetery site, the table below indicates where there are backlogs, needs and priorities for all community facilities over and above the facilities.

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.

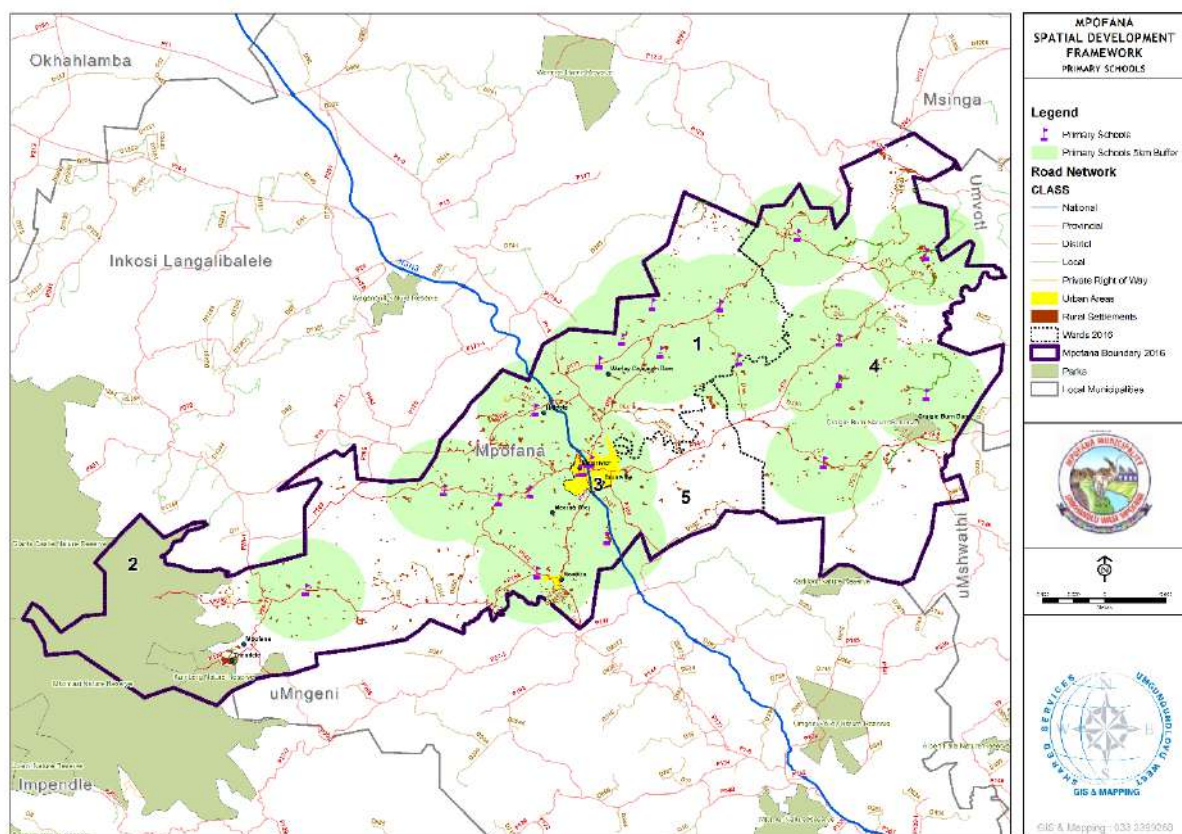
C4.5.1 STATUS, BACKLOGS, NEEDS AND PRIORITIES

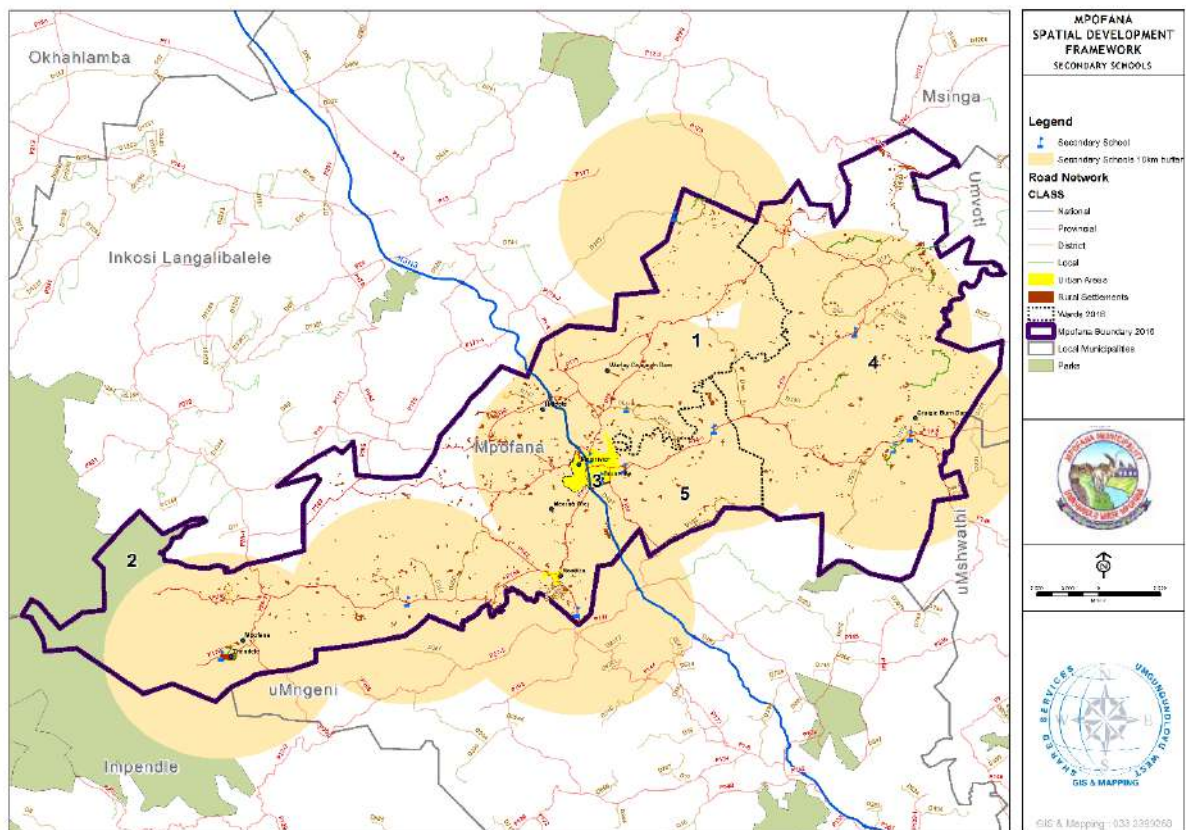
SERVICES	TOTAL NUMBER MPOFANA	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Hospital	n/a	n/a	n/a	n/a	n/a	n/a
Clinics	2	1	n/a	1	n/a	n/a
Mobile clinic	3	n/a	1	n/a	1	1
Schools	41	4	23	4	10	2
Libraries	2	1	n/a	1	n/a	n/a
Police stations	1	1	n/a	n/a	n/a	n/a
Cemeteries	2	1	n/a	n/a	n/a	5
Dump sites	1	n/a	n/a	n/a	n/a	1
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 Mpofoana 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

The Municipality is in the process of developing s Housing Sector Plan. 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

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

C4.6.4 EXISTING HOUSING PROJECT

PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT OBJECTIVES	WARD INFORMATION	BUDGET AMOUNT	FUNDING SOURCE	2022/23 BUDGET	2023/24 BUDGET	2024/25 BUDGET
	Craigeburn		4	R7,237,164,50	Human Settlement			
	Rosetta		2	R9,254,880,00	Human Settlement			
	Ekujabuleni Farm workers		5	R244,235,00	Human Settlement			
	Tendela		2		Human Settlement			
	Former Bruntville Hostel site		3		Human Settlement			
	OSS Housing Project	24 houses	4		Human Settlement			

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.

HOUSING NEEDS AS PER HOUSING SECTOR PLAN	TYPE OF SETTLEMENT	NO OF UNITS	WARD
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 2011 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 computes 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 2011 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 February 2022.

C4.10 BASIC SERVICE DELIVERY: PROJECTS / PROGRAMMES

IDP PROJECT NUMBER	PROGRAMMES/PROJECT		PHASED ANNUAL INVESTMENTS COSTS (3 YEAR PROJECTIONS) (2022/23) (2023/24) (2024/25)			FUNDING	RESPONSIBILITY
IMPROVE MOVEMENT SYSTEMS, CONNECTIVITY AND BULK INFRASTRUCTURE							
DOT1	Maintenance contract - Mooi River zone	Mooi-River Zone	R25 000 000			DOT	DOT
DOT2	Maintenance contract- Nottingham road zone	Nottingham road zone	R25 000 000			DOT	DOT
DOT3	MOOI RIVER ZONE MAINTENANCE	Mooi River Zone		R5 000 000	R34 000 000	DOT	DOT
DOT4	Re-gravelling of D161 - (0 -6.67km)	D161			R3 000 000	DOT	DOT
DOT5	Re-gravelling Of D290 And D544	D290 & D544	R5 000 000			DOT	DOT
DOT6	Re-gravelling of D314 Km (0 - 4.999) D817 Km(0-2.804) and D361 Km (0-3.828)	D314,D817 & D361	R4 300 000			DOT	DOT
DOT7	Re-gravelling of L2607- (0-8.645km)				R3 000 000	DOT	DOT
DOT8	Upgrade of P28-1 (km62,5 to km57)	P28-1		R82 500 000		DOT	DOT
DOT9	Rehabilitation of P19 (km6,0 to km26,0)	P19		R273 283 000		DOT	DOT
DOT10	Rehabilitation of P164 (km10,00 to km26,00)	P164		R 224 056 000		DOT	DOT
DOT11	Rehabilitation of P1-8 (km14,5 - km23,0)	P1-8		R 181 001 000		DOT	DOT

DOT12	Rehabilitation of P164 (km26 - km30,0)	P164		R 155 436 000		DOT	DOT
DOT13	Construction of 3791 Little Mooi River Bridge P28-1	P28-1		R 32 401 000		DOT	DOT
MIG8	Rehabilitation of Bruntville Main Road	Bruntville Township				MIG	Mpofana LM
MIG3	Bruntville Internal Access Roads	Bruntville Township	R3 870 451,91			MIG	Mpofana LM
MIG4	Phumlasi / Townview Internal Access Road	Bruntville Township	R3 819 569,57	R7 232 663,33	R1 532 931,50	MIG	Mpofana LM
MIG5	Construction of Mzilanyoni gravel road	Ward 4	R4 768 278,52	R5 595 186,67	R5 870 451,91	MIG	Mpofana LM
MIG6	The Construction of Penningdale Road	Ward 1			R5 816 816,59	MIG	Mpofana LM
MIG7	Emngwenya Gravel Road	Ward 1				MIG	Mpofana LM
DOT14	Speed Humps at R622	Nyamvubu				DOT	DOT
ST1	Mpofana Testing Route	Upper Town	R3 000 000.00			COGTA	COGTA/ Mpofana LM
MIG2	Osuthu Access Road	Tendela				MIG	Mpofana LM
MIG1	York Terrace Rehabilitation Road	CBD				MIG	Mpofana LM
M1	Roads and storm water operation and maintenance	Ward 1, 2, 3 and 5				Maintenance Funding	Mpofana LM
DOT15	Mathwanya Bridge	Ward 4				MIG/DOT	Mpofana LM / DOT
MIG9	Gravelling of Gravel Roads	Ward 1, 2 and 4				MIG/ DOT	Mpofana LM / DOT
MIG10	Road Humps in Townview Main Road	Townview				MIG	Mpofana LM
MIG11	Road Humps in Bruntville	Bruntville				MIG	Mpofana
W1	Greater Mpofana Bulk Water Scheme Phase 1	Ward 2 and Ward 3	R878 274 549.08			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	R5 000 000.00	R6 100 000.00	R61 236 000.00	Umngeni Water	Umngeni Water
ENSURE SUSTAINABLE HUMAN SETTLEMENT AND IMPROVE QUALITY OF LIFE							
PROPOSED HOUSING PROJECTS							
HS1	Ntuli Farm Housing Project	Rosetta	R233 230.00			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	Hostel Housing Project	Bruntville				DOHS	DOHS
HS10	Nkululeko Farm Housing Project	Ward 4				DOHS	DOHS
HS11	Ebuhleni Housing Project	4			R9 757 839.00	DOHS	DOHS
HS12	Ekujabuleni Housing Project	2				DOHS	DOHS
HS12	Phumlasi Housing Project	Phumlasi			R36 186 486.56	DOHS	DOHS
SOCIAL FACILITIES							
SF1	Phumlasi Community Hall	Phumlasi				MIG	Mpofana LM
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	Primary Schools	Ward 1 and 5				DOE	DOE
SF7	High Schools	Ward 1 and 2				DOE	DOE
SF8	The Grove Community Hall	Sierra Ranch				MIG	Mpofana LM
SF9	Upgrading of Bruntville Sport Field	Bruntville				KZNSDR/ DSAC	KZNSDR / DSAC
SF10	Upgrading of Tendela Sports Field	Tendela				KZNSDR/ DSAC	KZNSDR/ DSAC
SF11	Upgrading of Rietvlei Stadium	Nyamvubu				KZNSDR/ DSAC	KZNSDR/ DSAC
SF13	Upgrading of Bhumaneni Stadium	Bhumaneni				KZNSDR/ DSAC	KZNSDR/ DSAC
SF14	Upgrading of Mooi River Stadium	Ezitinini				KZNSDR/ DSAC	KZNSDR/ DSAC
SF15	Construction of TVET College					DHET	DHET
SF16	Construction of Early Childhood Development Centres	All Nodes				DOE / MIG	DOE / Mpofana LM
SF17	Construction of Home Affairs Office	CBD				DHA/ DPW	DHA/DPW
	Digital Information Centre	Old Council Chamber				EDTEA/ Moses Kotana Institute	Mose Kotana Institute / Mpofana LM
FS18	Satellite Police Station	Ward 3 and 4				SAPS	SAPS
FS19	Skills Development Centre					Mpofana LM	Mpofana LM
ENHANCING QUALITY OF THE ENVIRONMENT							
EE1	Maintenance and Preservation of Public Open Spaces	All Nodes				DEDEA	DEDEA
EE2	Rehabilitation and Environmental Protection Sensitive Areas					DEDEA	DEDEA
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
EE13	Upgrade of Electricity Network Project	Ward 1, 2 and 3				DMRE	DMRE / Mpofana LM
EE14	Bruntville / Townview Park	Ward 1 & 3				DFFE / KZNEDTEA	DFFE / KZNEDTEA
EE15	Mooi River Traffic circle and Island beautification Project	CBD				DOT/COGTA/Mpofana LM	DOT/COGTA/Mpofana LM
EE16	More Static Water Tanks	Ward 1 and 4				UMDM	UMDM
EE17	Maintenance of Municipal Buildings and Halls	All Nodes				Mpofana LM	Mpofana LM
EE18	Mooi-Mngeni Transfer Scheme	Ward 2				UMDM/ Umngeni Water	UMDM/ Umngeni Water
EE19	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

There will be 17 schools that will be upgraded and 6 schools that will be refurbish and rehabilitated within Mpofana Local Municipality.

C4.11 BASIC SERVICE DELIVERY: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ✓ 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. 	<ul style="list-style-type: none"> ✓ 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
<ul style="list-style-type: none"> ✓ 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. 	<ul style="list-style-type: none"> ✓ 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.

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 (vision2030) 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 EPWP 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.

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 centre. All SMMEs and Cooperatives are registered on the Municipal LED database.

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 reconducted which will entail feasibility study and EIA study.

Due to large production to be required to sustain the processing hub the FPSU type of a project will be replicated to all underutilized farms owned by previously disadvantaged groups in Mpofana and neighboring areas.

LIVESTOCK

Livestock production is one sector that Mooi River has a competitive advantage on. This is attributed by favorable livestock consumed vegetation, good weather conditions to support growth 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 tourist 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 hart which gives local craft an opportunity to showcase their craft produce. The centre is located on a prime entrance point of the municipality and this is advantageous as in terms of drawing in tourists and N3 travelers to experience the offerings of the town.

TOURISM ATTRIBUTES

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

C5.1.5. EMPLOYMENT AND INCOME LEVELS

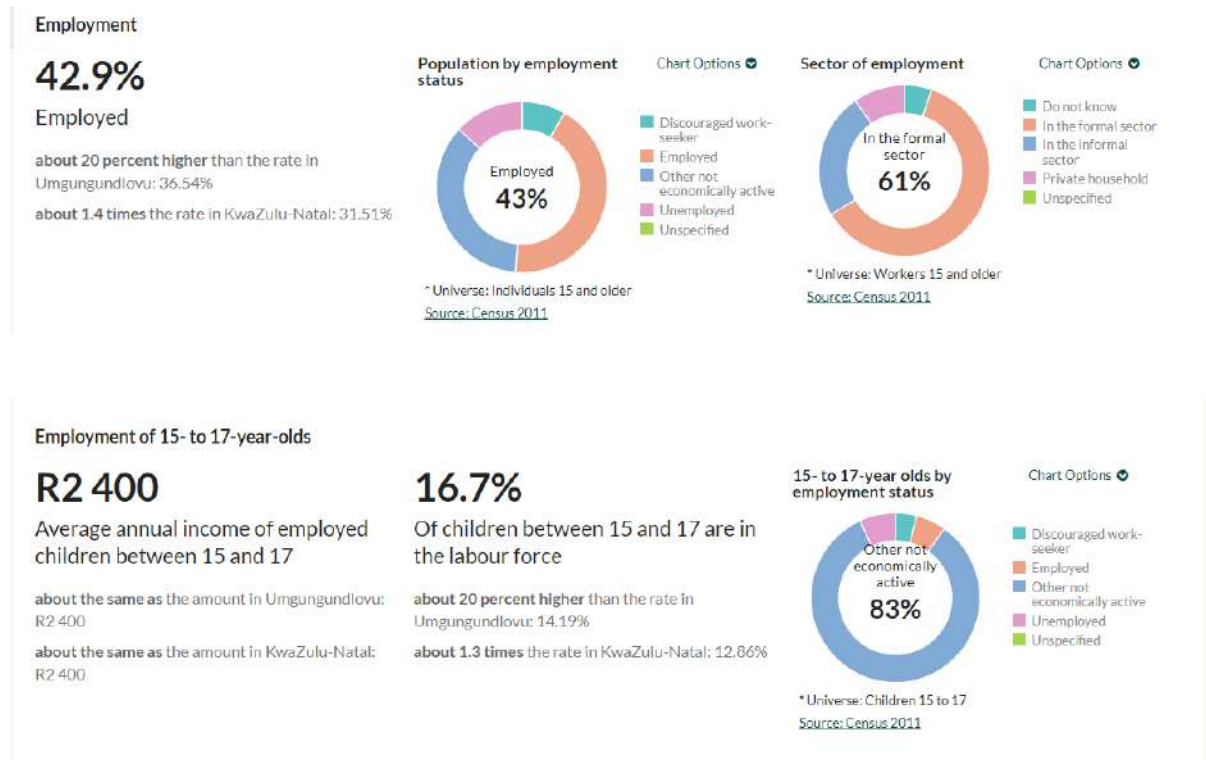


FIGURE 7: Employment status

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

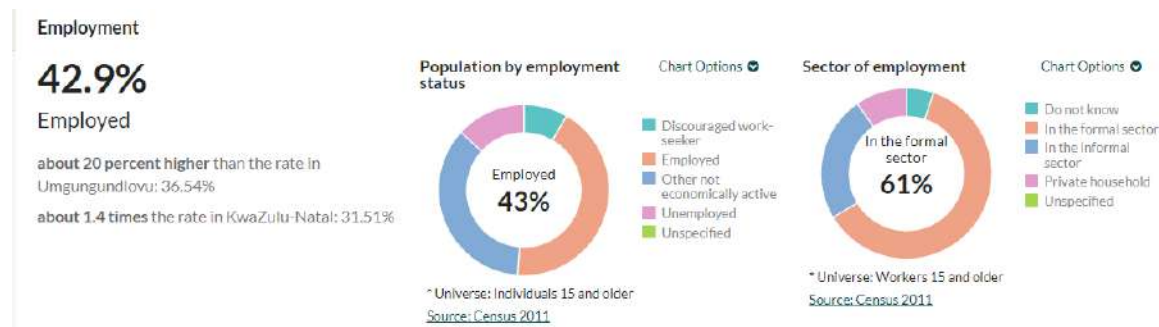


Figure 8: Employment Status as per 2011 Census

The unemployment levels are projected at 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 that is why in the 2014/15 financial year, **R100 000** was allocated for the establishment and support of local SMMEs and Co-operatives around Mpofana Local Municipality. 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 2021/22 financial year 20 Co-operatives and SMMEs benefited from the training. The trainings were conducted in conjunction with the Small Business Development and SEDA.

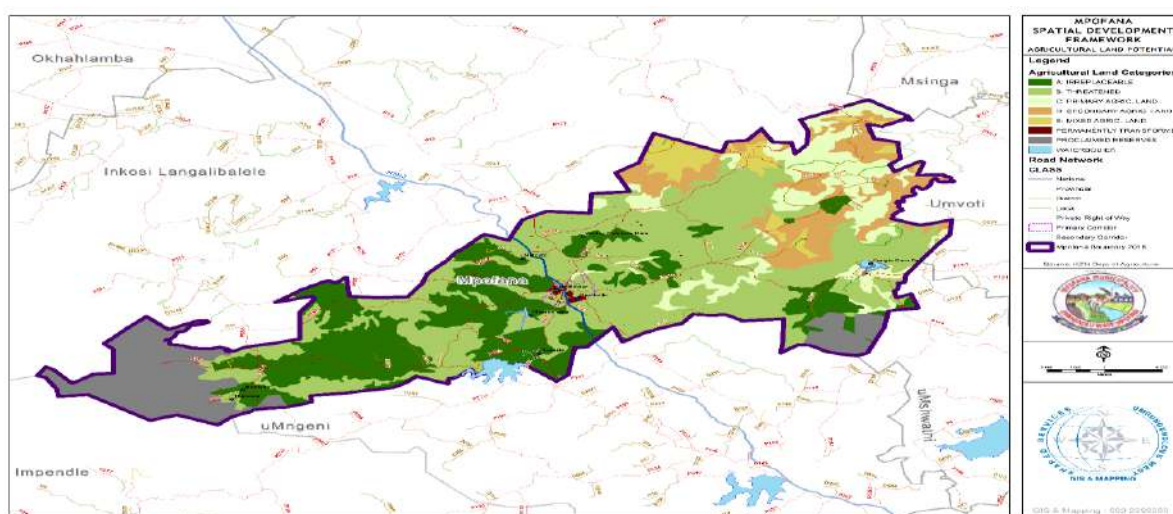
AGRICULTURE

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 SMMEs 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 an 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
KaVelelu farm	5000	0

FENCING SUPPORT

FARM NAME	HA NEED FENCING	HA UNDER PRODUCTION
Izibuke Projects	91	50
Brandvriefarm	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)	79
Community Works Programmes (CWP)	580
Labour Intensive Jobs (Contract Work)	30
Keep Mooi River Clean Programme (EPWP)	60

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 2021/22 financial year.

C.5.1.9 EPWP/CWP INDICATORS

PROGRAMME NAME	NUMBER OF JOBS CREATED
Extended Public Work Programme (EPWP)	79
Community Works Programme	580

Annually the municipality receives R1 000 000 from the Department of public works and community has benefited from this. The Municipality has done well on his regard in terms of grant spending, having spent the entire funding of 100% and being commended for reporting and accordingly handed an award.

Hereunder are 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 2022/23	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 2022		R 500 000	R 500 000	24	27,55	01 July 2022	30 June 2023
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Mpofana Buildings	Mpo-17/18	30 June 2022		R 380 000	R 380 000	20	22,96	01 July 2022	30 June 2023

Environment and Culture Sector	Parks and Beautification	Mpofana Grass Cutting	Mpo-17/18	30 June 2022		R 180 000	R 180 000	10	11,48	01 July 2022	30 June 2023
Environment and Culture Sector	Parks and Beautification	Mpofana Parks and Gardens	P/G-17-18	30 June 2022		R 100 000	R 100 000	10	11,48	01 July 2022	30 June 2023
Social Sector	Community Safety and Security	Mpofana Out Door Gym	D/G-17/18	30 June 2022		R 56 000	R 56 000	6	6,89	01 July 2022	30 June 2023

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 4th IDP generation period. Inclusive growth means training community members including those from rural areas. The municipality boast training over 822 of its youth, women and men from rural areas on different skills.

However, it is worth to mention that for the last 2 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 irritation 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 influence by emerging of pandemic Covid-19 which led to the shutdown of many businesses around the area. And as such many people had to find alternative way to survive. Therefore, local people resorted to establish tuck shops and taverns to gain an income to sustain their families (mush rooming of tuck shops and taverns).

At the same time, it is from the townships where collective energies and potentials for driving an inclusive, labour absorbing and growing provincial economy cab 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
<ul style="list-style-type: none">○ Agricultural potential land;○ Abundance of water from Spring grove Dam;○ Strategic location along N3 and R103 National Route;	<ul style="list-style-type: none">○ Dilapidated economic infrastructure;○ Leakage of income;○ Low levels of education,○ Lack of LED Institutional Capacity;○ Majority of land is in private hands;

<ul style="list-style-type: none"> ○ Gateway to midlands meander and giant castle tourism routes; ○ Abundance of labour; ○ Existence of economic development agency; ○ Best private schools in midlands. 	<ul style="list-style-type: none"> ○ No formal Chamber of business; ○ No tangible plans on Land Reform Farms.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ○ Protest on N3 and torching of trucks; ○ Crime; ○ HIV/AIDS; ○ Relocation of businesses due to poor infrastructure; ○ Illiteracy; ○ Political instability; ○ Poor Communication with stakeholders.

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 Housing Project	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	Bruntville P School	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)	Asbestos Removal Project	Bhumaneni crèche complete	Phumlasi Community Hall
5	Upgrading Electricity supplier	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.

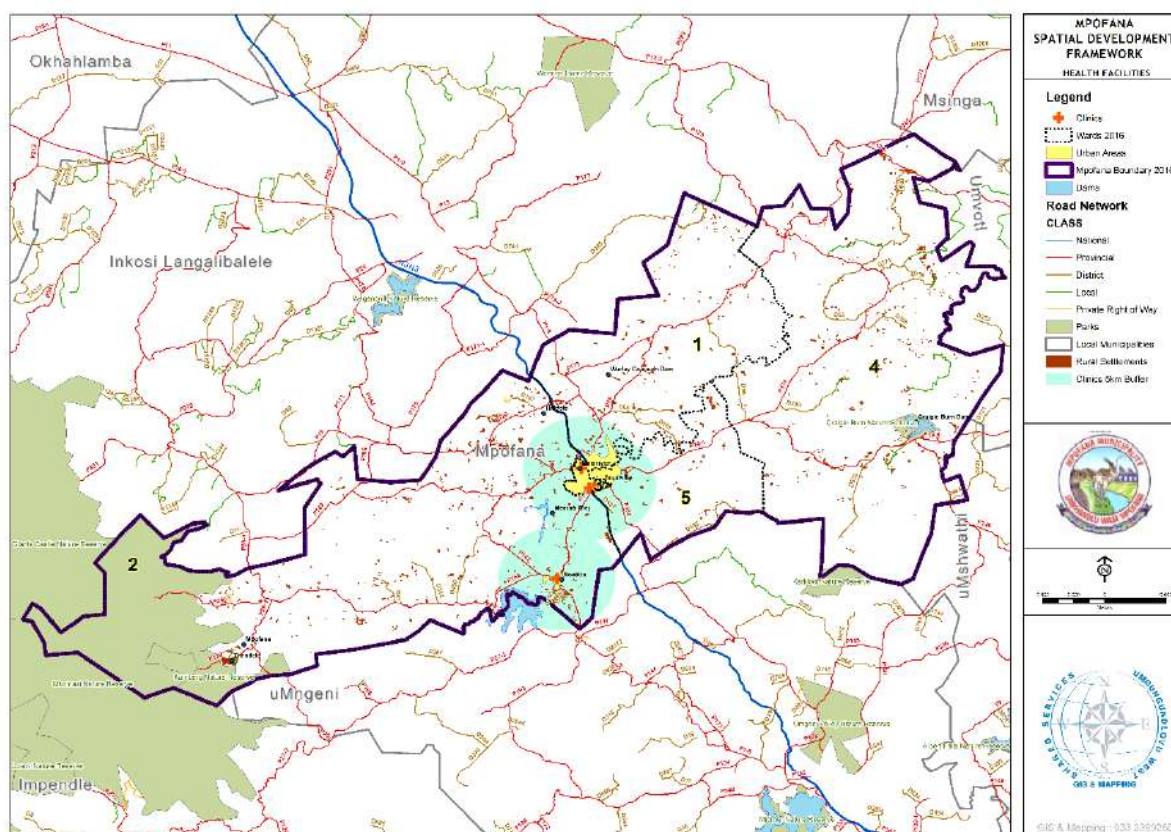
NUMBER SHARE PER INSTITUTION BY APPLICABLE POPULATION	
Pre-school (incl. ecd centre; e.g. day care; crèche; playgro)	1278
Primary school (grade r to 7)	7502
Secondary school (grade 8 to 12)	3525
Technical vocational education and training (tvvet); formerly	233
Other college (including private and public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

With the Census programme coming up in February 2022, it is anticipated that the numbers as depicted above will change, it is generally known that more people from Mpofana have since gone to Secondary school, this has been made possible by the Government pronouncement of free education for needy and deserving students.

C.5.2.4 HEALTH

The Mpošana 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 Mpošana 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 Mpošana 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 and 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 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 behaviours are reported to the SAPS. An awareness campaign was recently held to discourage crime, the attendance was good and the participation by the community was satisfactory. SAPS were also involved and the CPF played a vital role in the awareness campaign. The people now feel safer, the municipality is also in a process of procuring street lights where crime is most prevalent.

C.5.2.6 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE

The municipality is centred around the development of the community at large and with a special focus on vulnerable groups. Programmes are planned in the service delivery and budget implementation plan (SDBIP) and are implemented annually which focus on the vulnerable groups.

C.5.2.7 YOUTH PLANS DEVELOPMENT

Young people are faced with numerous social and economic challenges that prevent them from being active participants in the reconstruction and development of South Africa. Poverty and unemployment are some of the major challenges facing young people of Mpofana Municipality. The Youth development office is responsible for coordinating specific interventions such as education, health and well-being, economic participation, sports, arts and culture and social cohesion. The role of this office became more clearly once adopted its integrated youth development strategy.

The youth summit was convened in June 2017 involving the provincial Departments, District Municipality, NYDA and other stakeholders working with young people. The main of this summit was to interact with young people and listen to their aspirations. The output of the summit is that there has been alignment of plans and establishment of the youth council. The role of the youth council which was elected during the youth summit is to monitor and evaluate the interventions on the needs of young people from various stakeholders. The youth council meets quarterly to look into youth issues, representatively in terms of ward, age; gender was taken into cognizance when the youth council was elected. Youth day is held annually on June 16, and is funded internally. Youth development is also complemented by some programmes that have since been introduced at Mpofana like youth in agriculture wherein young upcoming farmers are assisted and capacitated. The forum is established which deals with agriculture, since Mpofana is mainly agricultural in nature. The aim of the forum is to develop the young agriculturally. Mpofana Youth Office has developed the youth data base which seeks at addressing the unemployment by identifying the skills at our disposal.

C.5.2.8 DEVELOPMENT OF THE PEOPLE WITH DISABILITIES

We are members of the KZN joint machinery which is forum established in the office of the premier. The main aim of this structure is to monitor government departments and other sectors in mainstreaming of gender, children's rights and disability into all their programmes. This will help government to respond to issues of these targets groups in an integrated and coherent manner. The Mpofana municipality has formed partnerships with government department and NGO's to respond to the needs of the children, women, elderly and disable. The department of social development has registered more than ten non-profit organizations to bring services closer to the communities. Tholimpilo centre, which was utilised as a clinic is now used for disabled children. Mpofana Municipality has prioritised the development of this centre since the number of disabled children has increased to 30 this is due to the development of new housing projects which has seen an increase in the population figure. The caregivers have since undergone formal training to look after children with disabilities. There are plans to register the centre in order to get funding and be managed properly. Tendele NIP in Ward 2 provides care to the orphans and there is a need to establish one in Ward 4. Elderly and disabled committees have been established in all 4 wards. The emphasis will be on developing and implementing programmes targeting the elderly and the disabled. The elderly people will continue to participate in Districts and Provincial sports to promote healthy living. There are problems that have been put in place so as to promote the development of the people with disabilities. A proposed budget has been set aside to this effect.

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 dependants. Skills relating to sewing and gardening are taught to all the elderly. There are currently luncheon clubs that have been established in Mpofana that are in existence.

C.5.2.10 DEVELOPMENT OF WOMEN

Mpofana municipality is committed to the development of women, it cannot be denied that national trends in this regard are not showing a desired picture, however it should be taken into 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 centre 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 open dialogue with the local mayor who is a woman herself, where issues affecting women at large are tabled, this is also used as an opportunity to honour women for their contribution in the wellness of the community and their role in their households, especially women-headed households.

C.5.2.11 PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS ETC

HIV/AIDS continues to pose a threat to the residents of Mpofana. Although the death rate has declined, fight against HIV/AIDS must continue. The municipality has the existing functional structures responsible for coordination of integrated responses to HIV/AIDS and poverty. For example the municipality has established the local aids council chaired by the mayor and the ward aids 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
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Lack of consistency in terms of people attending from other departments; and • Availability of water an issue on food security.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Strong stake-holder relations; • Reduction in HIV/AIDS; • District Aid Council; • Provincial Aids Council; • Strong institutional arrangements; • Constitutional mandate; and • Knowledge. 	<ul style="list-style-type: none"> • 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 79 with 15 in each ward. The department of Agriculture provides seeds to the households concerned and the community members employed in the EPWP and CWP assist in developing those food initiative programmes for those impoverished households.

C.5.3.4 GARDENS ESTABLISHED

There are only 2 community and institutional Gardens established. Ward 2 through a co- operative has established one community garden and the Municipality has successfully established 1 in ward 3. There are plans to establish more gardens in other 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
2018/19	R11 600 000	R9 830 398	R1 769 602	15%	MIG	Fast track the appointment of service providers
	R5 000 000	R4 000 000	R1 000 000	5%	DOE	
2019/20	R16 295 00	R16 295 00	R0	0%	MIG	Fast track the appointment of service providers
	R6 000 000	R5 600 000	R400 000	4%	DOE	
2020/21	R12 680 000		R0	0%	MIG	Fast track the appointment of service providers
	R8 000 000		R0	0%	DOE	
2021/22	R12 463 000	R12 463 000	R0	0%	MIG	Fast track the appointment of service providers
	R5 000 000				Additional MIG Funding	
2022/2023	R13 114 000,00	R0	R13 114 000,00	0%	MIG	Fast track the appointment of service providers
	R 12 590 000,00	R0	R 12 590 000,00	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	2022/2023	Technical Services	Cogta	New
Phumlas / Townview internal access road	5	R12 585 164.4	2022/2023 - 2024/2025	Technical Services	MIG	New
Ward 2,4 and 5 electrification project	1,2 & 4	R12 590 000,00	2022/2023	Technical Services	DMRE	New
Rehabilitation of Bruntville Access Road	3	R3 870 451,91	2022/2023	Technical Services	MIG	New
Construction of Mzilanyoni gravel road	4	R16 233 917.1	2022/2023- 2024/2025	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	Ongoing
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
York terrace	1	R6 745 957.50	2022/2023	Technical Services	MIG	Complete
Rehabilitation of Bruntville Sport Field	3		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 R5 000 000.00 in 2021/2022 FY. The municipality has established a project Management Unit. A project manager has been appointed who see to that all capital projects are implemented within the given time-frames.

C.6.2 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

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

During the 2021/22 financial year the Municipality engaged in compiling its indigent register through the involvement of councillors and ward committees and it was adopted together with the Indigent Policy. This was thorough exercise, which the municipality concluded. In the Year 2022/23 financial year, the municipality will set aside a budget which will go towards free basic services and the indigent support. The introduction of the free basic services including the indigent support has been prompted by legislation and the MEC's assessment of the 2019/20 submitted IDP. This further addresses the MEC comments. This will be funded by the equitable share. The indigent customers have increased, in the previous submitted IDP; the MEC commented that there is no reason given for the growth in terms of indigent customers. It has been investigated and concluded that things growth is attributed to the growing number of unemployment in Mpofana; this thus sees a number of people being indigent. Another reason for this growth in the number of indigent customers is attribute to the influx that has been experienced, where in people leave rural areas in search of better jobs and services, only to realise that there are no jobs even in the urban areas. These people thus become a cost to council in that they apply for indigent aid; this in turn increases our indigent customers. This explanation as provided seeks to address the MEC's comment about no justification being given for the growth in indigent customers. Mpofana has an approved indigent register. As it stands there are 2500 registered households on the indigent register. 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
2018/19	1358	200 000	The municipality compiled the indigent register for 2022/2023 financial year, and subsequently, was approved by the Council will allocate the budget accordingly
2019/20	2500	360 000	
2020/21	3200	500 000	
2021/2022	3500	500 000	

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 government services 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 a competitive 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.

EXPENDITURE REDUCTION

The following have thus been done so as to reduce expenditure

- The municipality has drastically cut its budget for the 2021/22 financial year through the support of the provincial Treasury;
- It has been ensured that employees function optimally during normal working hours to limit expenditure on overtime;
- Load shedding for households is being considered as a strategy to reduce electricity usage;
- Introduction of energy efficiency lighting and ensuring that air conditioners and office lights are switched off after hours;
- Reduction of overtime, no overtime 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 cash equivalents 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.

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 of 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 BE Mdlalose	Member	Budget and Treasury
Mr NW Sithole	Member	Technical Services
Mr LN Myeza	Member	Community and Corporate Services

BID EVALUATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr M Sithole	Chairperson	Community and Corporate Services
Mr CL Ndlovu	Member	Infrastructure Development & Maintenance
Ms GR Mnikathi	Member	Community and Corporate Services
Mr SS Sithole	Member	Budget and Treasury

BID ADJUDICATION COMMITTEE

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

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

Government grants have been 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 2022/23	BUDGET 2023/24	BUDGET 2024/25
Income			
Funding received from			
Equitable Share	43 460 000,00	45 944 000,00	48 681 000,00
FMG	3 000 000,00	3 000 000,00	3 000 000,00
EPWP	1 216 000,00	-	-
Library Grant	2 218 000,00	2 218 000,00	2 315 000,00
Museum Grant	235 000,00	249 000,00	260 000,00

INEP	12 590 000,00	10 078 000,00	8 359 000,00
MIG	13 114 000,00	13 503 000,00	13 916 000,00
ISU Partnership Grant	5 501 000,00	4 458 000,00	4 458 000,00
HSDG Intervention	-	4 182 000,00	4 182 000,00
Total Funding Received	81 334 000,00	83 632 000,00	85 171 000,00

THE 2022/23 PROJECTED EXPENDITURE

IITEM	BUDGET	SOURCE OF FUNDING
PMU support	623 150.00	MIG
Machine and Equipment hire	4 000 000.00	Internal Source
Rehabilitation of Phumlasi / Townview access road	3 819 569.57	MIG
Construction of Mzilanyoni gravel road	4 768 278,52	MIG
Bruntville access road rehabilitation phase 2	3 870 451.91	MIG
The Construction of Penningdale Road	-	MIG
Phumlas Community Hall	-	MIG
Electrification Of Households	12 590 000.00	INEP
Telephone	660 000.00	Internal Source
Printing and Stationery	100 000.00	Internal Source
Advertising	100 000.00	Internal Source
License renewal	1 700 000.00	Internal Source
Insurance	291 200.00	Internal Source
Protective Clothing	250 000.00	Internal Source
Tollgate Fees	12 000.00	Internal Source
R&M Vehicle	150 000.00	Internal Source
R&M Machinery	100 000.00	Internal Source
R&M Equipment	100 000.00	Internal Source
R&M Building	200 000.00	Internal Source
Cell phone expenses	420 000.00	Internal Source
Vehicle license renewal	60 000.00	Internal Source
Vehicle fuel	1 440 000.00	Internal Source
Water	800 000.00	Internal Source
Systems Maintenance	240 000.00	Internal Source
Bank Charges	260 000.00	Internal Source
Auditor General	1 250 400.00	Internal Source
Postage and stamps	120 000.00	Internal Source
Computer software licensing: Renewal	177 140.00	Internal Source
Inter corroboration of equipment	125 040.00	Internal Source
ISU Partnership Grant	5 501 000.00	
EPWP Uniform	120 000.00	Internal Source
Ward committee stipend	208 800.00	Internal Source
Tracker	79 200,00	Internal Source

Repairs and maintenance	3 780 000.00	Internal Source
Tools and Equipment	30 000.00	Internal Source
Disaster relief material	100 000.00	Internal Source

Salaries and wages account represents 29% of the total 2022/2023 operating expenditure. Our projections were based on an increase in the staff complement together with an estimate of annual increases. In projecting future increase in salaries, we have used the following percentages:

2021/2022	4.2% for all employees
2022/2023	4.8% for all employees
2023/2024	5.2% 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 it 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 1% 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 1%.

C.6.5.4 REPAIRS AND MAINTENANCE

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

The 1% as calculated indicates that Mpofana has not met the norm which is 8%. It is a challenge. When the municipality is engaged on its Budget report in May 2022 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

FINANCIAL RATIO'S	FORMULA	NORM	FY 2022	FY 2023	FY 2024	COMMENTS
1. capital expenditure to operating expenditure	Total capital expenditure / total expenditure * 100	10% 20%	7%	7%	7%	
2. Repairs and maintenance as a percentage of PPE	Total R&M / PPE and investment property * 100	8%	1%	1%	1%	
3. Debtors collection rate	Gross debtors opening balance billed revenue – gross debtors closing balance – bad debts written off / billed revenue * 100	95%	88%	89%	92%	
4. Net Debtors Days	Gross debtors – bad debt provision / billed revenue * 365	30 days	637 days	638 days	639 days	High amount of old debt that is irrecoverable and prescribed debts
5. cash/ cost coverage months	Cash and cash equivalent- unspent grant – overdraft + short term investment / monthly fixed operational	1-3 Months	3	3	3	

	expenditure excluding depreciation, amortisation and provisional for bad debts, impairments loss on disposal of assets					
6. current ratio	Current assets/ current liabilities	1.5-2.1	1.22	1.30	1.44	Non-payment of outstanding creditors within legislated time frame due to cash flow problems
7. capital cost % of operating expenditure	Capital cost (interest paid and redemption) total operating expenditure *100	6%-8%	5%	5%		
8. Total borrowing as %of revenue	Debt (short term borrowing+ bank overdraft + short term lease /total operating revenue – operating conditional grant	45%	3%	0%		
9. Net Operating Surplus margin	Total operating revenue- total operating expenditure = total operating revenue *100	= or > 0%	0%	0%	0%	
10. revenue growth %	Period under reviews total revenue previous period total revenue 100 excluding capital grants	CPI	22%	4%	3%	High rate of electricity theft and lack of credit controls. Comparison is for 12 months versus 9 months
11. Creditors payment period (Trade creditors)	Trade creditors /credit purchases operating and capital *365	30 days	424 days	399 days	369 days	Non-payment of outstanding creditors within legislated timeframe due to cash flow problems
12. Irregular fruitless and wasteful unauthorised expenditure/total operating expenditure	Irregular fruitless and wasteful unauthorised expenditure/total operating expenditure/ total operating expenditure *100	0%	0%	0%	0%	

13. Remuneration as % of total operating expenditure	Remuneration employee related + councillors remuneration / total expenditure *100	25% 40%	32%	32%	32%	
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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 29% of the total 2022/2023 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:

2022/2023	4.8% for all employees
2023/2024	7,4% for all employees
2024/2025	7.4% for all employees

Council bargains directly with the unions regarding the salary increases. We have assumed that there will most probably be an element of salary 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 the Auditor General's opinion is concerned.

AUDITOR GENERAL'S OPINION

2018/19	2019/20	2020/21
Annual Financial Statements- Disclaimer Opinion	Annual Financial Statements- Qualification Opinion	Annual Financial Statements- Qualification Opinion

Annual performance report – Unqualified Audit Opinion	Annual performance report – Qualification Audit Opinion	Annual performance report – Unqualified Audit Opinion
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MEASURES TO ADDRESS THE NEGATIVE AUDIT OPINION 2021/22

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 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 2020/21 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 Mpošana 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.
Human Settlement- Ekujabuleni / Sierra Ranch	2		Funding need to be sought to start the planning portion of this project as well as appointing of a service provider.
KwaMathwanya Water Reticulation Scheme	4	R10 947 427.90	The project has started on site and in progress.
Mpošana Village	3		Planning stage

Sanitation-VIP Project	1, 2 & 4	R3 000 000.00	The project has started on site and in progress.
Mpofana Wastewater works and bulk pipeline	All Wards		The project for Mooi River Waste Water has moved to be implemented by Umngeni Waste Water Works has moved to be implemented by Umngeni Water and the project is on feasibility and preliminary design stage. The focus now is on refurbishment of the plant.

UMNGENI WATER PROJECTS IN MPOFANA 2020/21 FINANCIAL YEAR

Table 1 progress on the projects Umngeni/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	Greater Mpofana Bulk Water Supply Scheme Phase 1	2013-2022	R878 274 549.08	Wards 2 and 3 of MLM and UMngeni municipality
			Mpofana Wastewater Works Upgrade	2022/2023 Implementation Timeframe 2017-2026	R4 000 000.00 Total cost of the project R362 648 852.00	Mpofana Municipality
			Greater Mpofana Bulk Water Supply Scheme Phase 2	2022/2023 Implementation Timeframe 2017-2028	R5 000 000.00 Total cost of the project R201 486 241.51	Mpofana Municipality

C.6.10 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> Interim Finance Committee; SCM policy in place; Young vibrant team; Timely and accurate reporting Revenue Enhancement Plan; and 	<ul style="list-style-type: none"> Lack of revenue streams; Incorrect Billing information; Poor collections; Eskom Debt; Financial System set-up;

<ul style="list-style-type: none"> Assistance from Sector Department. 	<ul style="list-style-type: none"> High electricity losses; Unfunded budget; No cash reserves; Gaps in revenue policies; and Negative solvency and liquidity ratio.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Training and Development of Financial Staff; Improved internal controls; Access to grants and subsidies; and Reduction of expenses. 	<ul style="list-style-type: none"> Indigent community base; Bad debts; Non conducive investment environment;

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 2021/2022 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 and 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 2022/23 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.

This approach is figure 10:

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. However the post have been created and the position has been advertised.

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 2022/23 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 atleast 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.

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

C.7.14 MUNICIPAL RISK MANAGEMENT

The Municipality continues to perform a risk on an annual basis where all management considers the risks at different levels. This enables the Municipality to develop a clear strategic IDP that respond to the current risk levels identified.

The Municipality has a risk register which is updated on a quarterly basis and monitored by the Risk Committee and ultimately the Audit Committee. The Risk Management Strategy has been developed and approved by Council and is being monitored on a quarterly basis.

An Action Plan is developed to ensure the implementation of risk mitigating control on time. This Action Plan is monitored together with the Risk Register and Risk Management Strategy.

The municipality has an anti-fraud and anti-corruption that is enforceable and is approved by council. The municipality has further established the Whistle Blowing Policy.

C.7.15 RISK MANAGEMENT COMMITTEE

Mpofana Local Municipality is committed to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Municipal Financial Management Act (MFMA), Act no 56 of 2003, and has developed an Enterprise Risk Management Policy and Framework.

Risk Management is recognized as an integral part of responsible management and the Municipality therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Municipality's Risk Management Framework. It is expected that all department's operations and processes will be subject to the risk management framework. It is the intention that these departments will work together in a consistent and integrated manner with the overall objective of reducing risk as far as reasonably practicable.

Effective risk management is imperative to the Municipality to fulfil its mandate, the service delivery expectations of the public and the performance expectations within the Municipality. The realization of the Municipality's strategic plan depends on the Municipality being able to take calculative risks in a way that does not jeopardize the direct interest of stakeholders. Sound management of risk will enable the Municipality to anticipate and respond to changes in its service delivery environment, as well as to take informed decisions under conditions of uncertainty. The Municipality subscribes to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of services delivery;
- A management system containing the appropriate elements aimed at minimizing risks and costs in the interest of all stakeholders;
- Education and training of all staff to ensure continuous improvement knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

The Municipality is adopting a wide approach to risk management, which means that every risk in each part of the Municipality will be included in a structured and systematic process of risk management. It is expected that the risk management processes will become embedded into the Municipality's systems and processes, ensuring that the Municipality's responses to risk remain current and dynamic. All risk management efforts will be focused on supporting the Municipality's objectives. Equally, they must ensure compliance with relevant legislation and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance. The municipality has an established municipal risk management.

The Municipality takes into consideration the increase risk due to natural disasters and commit itself to take every reasonable steps in mitigating such risks that comes with natural disasters and pandemic.

The Municipality continue to monitor the implementation of COVID regulation and ensuring that the virus is kept at bay by an all possible means.

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
Mrs Samukelisiwe Zwane	General Manager: Technical services
Mr Mgezeni Ngonyama	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	Yes	Yes	No
Credit control and debt collection policy	Yes	Yes	Yes
Tariff policy and notices	Yes	Yes	Yes
Whistle blowing policy	Yes	Yes	Yes
Complaints management policy	Yes	Yes	Yes
Overtime policy	Yes	Yes	No
Fraud prevention strategy	Yes	Yes	Yes
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) developed the by-laws but still to be promulgated.

TABLE MUNICIPAL BY-LAWS

NAME OF BYLAW	REVIEWED	APPROVED	BY-LAW GAZETTED (YES/NO)
Encroachment	No	Yes	No
Credit control	Yes	Yes	No
Tariffs	Yes	Yes	No
Keeping of animals	No	Yes	No
Advertisement	No	Yes	No
Street trading	No	Yes	No

The Municipality has set aside a budget which will be used to gazette some of the approved by-laws. Animal keeping 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
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Poor attendance by ward committees;• Budget constraints;• Lack of team spirit; and• Risk Management Plan not monitored on a regular basis.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• IDP reviewed annually and guide decision making and resources allocations; and• Participation of Inkosi in council meetings.	<ul style="list-style-type: none">• By-laws not gazetted; and• Misinformation being given to the community.

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 office 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.

C. 8.4 COMBINED SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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

<ul style="list-style-type: none"> • Strong institutional arrangements to promote economic growth, retention and expansion of local business, promoting dialogue between business and the municipality 	<ul style="list-style-type: none"> • Lack of capacity to enforce street trading by law
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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#	Project Name (Mscosa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Office of the Municipal Manager	To improve functionality of Municipal Performance Management System	A1	Implementation of Municipal PMS Policy and Framework	A1.1		Date	A1.1.1	Date PMS policy Reviewed and adopted
						Number	A1.1.2	Number of quarterly PMS 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
Corporate Services and Community Services	Reengineer Organisation to enhance strategic needs	A2	Implementation of Adopted WSP	A2.1		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	Review of identified HR policies, and procedure in compliance with local	A3.1		Date	A3.1.1	Date HR Policies reviewed and adopted
							A3.1.2	Date Human Resource Strategy approved by Council

	organisational policies and systems		government legislation and regulations	A3.2			A3.1.3	Date to develop Customer Service Relation Plan
			Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases			Date	A3.2.1	Date to adopt the OHS Policy
							A3.2.2	Date for Development of OHS Guidelines
						Number	A3.2.3	Number of awareness/ workshops done on OHS compliance by 30 June 2022
				A3.2.4	Number of EAP Awareness/events held by 30 June 2022			
			Develop required administrative system and structures	A3.3		Number	A3.3.1	Number of ICT Steering Committee meetings held
							A3.3.2	Number of Monthly IT back-ups stored offsite by 30 June 2022
			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 2022
						Date	A3.4.2	% of new disciplinary matters resolved within 90 days
						Number	A3.4.3	Number of LLF Meetings held by 30 June 2022
Develop and maintain an approved Records Management System	A3.5		Number	A3.5.1	Number of Quarterly report on implementation of Filing Plan by 30 June 2022			

BASIC SERVICE DELIVERY & INFRASTRUCTURE

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Project Name (Mscosa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Technical Services	Improve access to basic service delivery	B1	Improve access to electricity	B1.1		Number	B1.1.1	Electrification of 100 Consumer Units by 30 June 2023
							B1.1.2	Number of Monthly report on Electrical Infrastructure maintenance
							B1.1.3	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					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 Indigent Register approved
	To control waste management	B2	Access to refuse removal	B2.1	Number	B2.1.1	Number of report on Refuse Removal submitted to Portfolio Committee
			Develop and implement waste plan	B2.2	Date	B2.2.1	Date Integrated Waste Management Plan reviewed
					Number	B2.2.2	Number of Waste and Environmental Operations & Awareness Campaigns
Technical Services	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B3	Improve access to roads and storm water drains	B3.1	%	B3.1.1	% of Capital Projects completed on time
					Number	B3.1.2	Number of KM of tar road rehabilitated
						B3.1.3	Number of KM of tar road upgrade
						B3.1.4	Number of KM for Road maintenance
			Implement access roads and storm water 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

LOCAL ECONOMIC DEVELOPMENT

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Project Name (Mscosa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator
LED Unit	Develop and Implement Strategies	C1	To improve LED	C1.1		Date	C1.1.1	Number of LED Forum meetings held
						Number	C1.1.2	Number of tourism promotional initiatives to attract more tourists
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

					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 licence application
LED Unit / PMU	Creation of sustainable jobs	C3	Create employment opportunities through labour intensive schemes	C3.1	Number	C3.1.1	Number of jobs created through municipality's LED initiatives including capital projects
PMU						C3.1.2	Number of EPWP jobs created
					%	C3.1.3	% Expenditure of EPWP Report
LED Unit			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

GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM								
Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Project Name (Mscosa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator
All	Promote good governance, accountability and transparency and foster sound internal and external communication	D1	Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	D1.1		Number	D1.1.1	Number of IGR meetings attended
Office of the Municipal Manager							D1.1.2	Number of MPAC Meeting held
Community Services & Corporate Services							D1.1.3	Number of Council meetings held
							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		Number	D1.2.1	Number of LAC meetings conducted
							D1.2.2	Number of Local Task Team (LTT) meeting conducted

						D1.2.3	Number of Warrooms meeting conducted
Community Services & Corporate Services			Implementation of organisational By-Laws	D1.3	Date	D1.3.1	Date By-Laws adopted by Council
Office of the Municipal Manager	To improve compliance and audit structures	D2	Monitor and improve internal control & risk management processes	D2.1	Percentage	D2.1.1	% Audit action plan implemented or achieved
All					Date	D2.1.2	Date of Annual Risk Assessment done (Operational, fraud and IT)
Office of the Municipal Manager					%	D2.1.3	% of AG queries resolved
					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 2022
					Date	D1.1.6	Date Internal Audit Charter approved by Audit Committee
					Number	D1.1.7	Number of Audit Committee Meetings
						D1.1.8	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	%	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 Ward Committees through continuous public participation	D3.1	Number	D3.1.1	Number of Ward Committee Meetings held
						D3.1.2	Number of Ward Committee trainings conducted
						D3.1.3	Number of Ward Community meetings held by 30 June 2022
						D3.1.4	Number of Ward Based Plans reviewed
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT							

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Project Name (Mscosa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Budget and Treasury Office	To increase funding and revenue generation	E1	Develop and implement measures to expand revenue base and generation	E1.1		%	E1.1.1	% Revenue Growth- (Period under review's Total Revenue)
							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		Number in days	E1.2.1	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365
						Number	E1.2.2	Number of monthly disconnection report done
						%	E1.2.3	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/ Billed Revenue x 100
							E1.2.4	% of outstanding service debtors to annual revenue from services
Budget and Treasury Office			Improve cash and debtors management	E1.3		Number	E1.3.1	Current Ratio. Number of Current Assets / Current Liabilities

						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	E1.3.4	Debt coverage rate - (Total operating revenue less operating grants)/ Debt service payment	
					%	E1.3.5	% of debt indicator over revenue. Debt (Total borrowings)/ Revenue	
						E1.3.6	% Cash Backed Reserves - (Cash and Cash Equivalents - Bank overdraft +Short Term Investment + Long Term Investment - Unspent grants)/(Net Assets - Accumulated Surplus - Non Controlling Interest Share Premium -Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100	
						Number in days	E1.3.7	Number of Creditors Payment Period in days - Trade Creditors Outstanding /Credit Purchases (Operating and Capital) x365
Budget and Treasury Office	Improve expenditure and maximise the economies of scale	E2	To control and account for all Municipal expenditure	E2.1		%	E2.1.1	% I,F & W, U Expenditure incurred-(Irregular, Fruitless and Wasteful and Unauthorised Expenditure)/Total Operating Expenditure x100

						E2.1.2	% staff cost over OPEX incurred - remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100
						E2.1.2	% Contract 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 Income and Expenditure reports sent to Heads of Department
						E2.1.7	Number of budget statement (S71/S72) reports submitted to Treasury
					%	E2.1.8	% of grant expenditure reports submitted to grant funders
						E2.1.9	Capital cost (interest paid and redemption) as a % of Total Operating Expenditure
					%	E2.1.10	%of electricity losses to be within the 7%-10% thresholds
Budget and Treasury Office			To enforce a fair and legislatively compliance SCM policy	E2.2	Number	E2.2.1	Number of report on update contract register submitted
					Date	E2.2.2	Date SCM Policy reviewed
					Number	E2.2.3	Number of Quarterly report on the implementation of SCM policy reported to Council

					Date	E2.2.4	Date the Organisational procurement plan approved
Budget and Treasury Office	To budget and report on all Municipal financial transactions according to legislation	E3	Compliance with MFMA	E3.1	Date	E3.1.1	Date Draft Budget tabled approved by Council
						E3.1.2	Date Final Budget approved by Council
					Number	E3.1.3	Number of meetings conducted to review the Rates and Tariffs (Budget Road Shows)
						E3.1.4	Number of Budget Steering Committee meeting held
					Date	E3.1.5	Date Mid-Year budget review approved by Council
						E3.1.6	Date Adjustment budget approved
						E3.1.7	Date 2020/2021 Financial year AFS submitted to Auditor General
					Number	E3.1.8	Number of times the assets verification is done
						E3.1.9	Number of monthly asset register reconciliations done
					%	E3.1.10	% of leased properties with valid lease agreements
					Number	E3.1.11	Number of VAT returns submitted to SARS

CROSS CUTTING INTERVENTION

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Project Name (Mscosa)	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		Date	F1.1.1	Date Council adopted the reviewed SDF
						Number	F1.1.2	Single Land Use Scheme adopted by Council
							F1.1.3	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		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 organisational strategic planning document	F.2.2		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		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	Promote the Environment Conservation and management to ensure that adverse environment impact is prevented and mitigated	F4	To conduct environmental awareness campaigns to communities	F4.1		Number	F4.1.1	Number of Environmental Campaigns conducted
Community Services & Corporate Services	Enhancing Education	F5	Improve access to Libraries	F5.1		Number	F5.1.1	Number of reports on users who have access to internet
							F5.1.2	Number of reports on Library activities
Community Services & Corporate Services	To ensure safer, effective and efficient system for all	F6	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	F6.1			F6.1.1	Number of vehicle stopped and checked
							F6.1.2	Number of days speed camera set-up done on roads
							F6.1.3	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	F7	Develop and implement projects targeting Youth and vulnerable groups	F7.1		Number	F7.1.1	Number of youth programme implemented
							F7.1.2	Organise and hold sports tournament
							F7.1.3	Number of Special Programmes for women, children, people living with disability and vulnerable groups
			To develop and implement programmes that target high risk groups	F7.2		Date	F7.2.1	Date World AIDS day event held

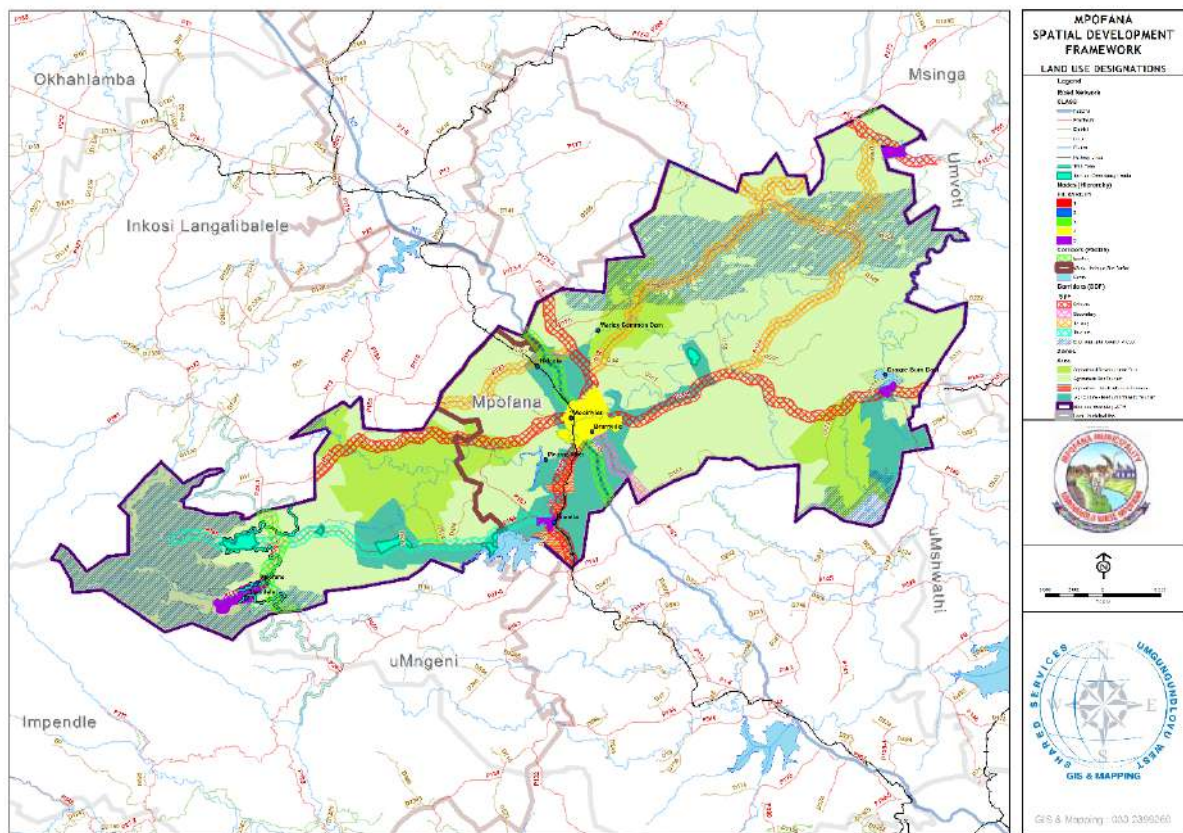
D. 4 ALIGNMENT WITH KZN PGDS

KZN PGDS STRATEGIC GOALS	MPOFANA GOALS
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	

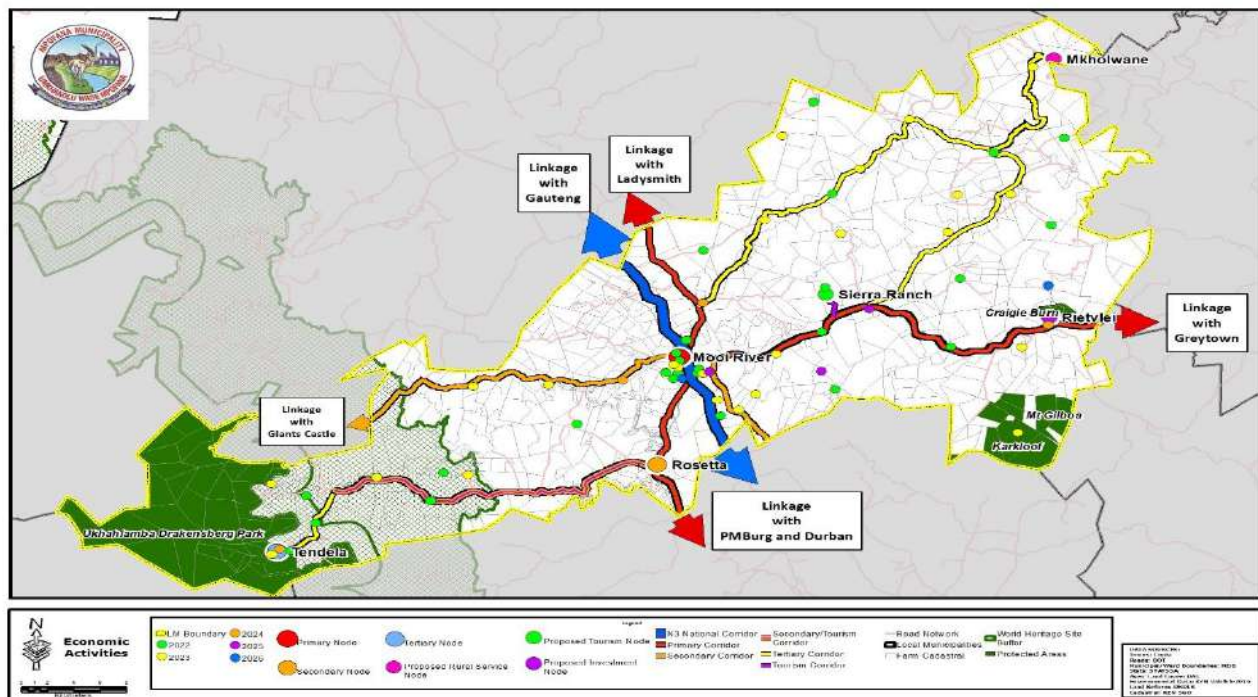
D. 5 GOALS, OBJECTIVE AND KPAs

MPOFANA GOALS	MPOFANA OBJECTIVES	NATIONAL KPAs
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

MPOFANA LOCAL MUNICIPALITY												
2022/2023 FINANCIAL YEAR												
IMPLEMENTATION PLAN												
IDP-ORG SCORECARD OPMS- REFERENCE NO.	OBJECTIVE	STRATEGY	PERFORMANCE INDICATOR	UNIT OF MEASURE	5-YEAR TARGET	BUDGET	YEAR-1- 2022/2023	YEAR-2- 2023/2024	YEAR-3- 2024/2025	YEAR-4- 2025/2026	YEAR-5- 2026/2027	FUNDING SOURCE
							Projected Target	Projected Target	Projected Target	Projected Target	Projected Target	
5-YEAR IMPLEMENTATION PLAN FOR MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
A1	To improve functionality of Municipal Performance Management System	Implementation of Municipal PMS Policy and Framework	Date PMS Policy reviewed and adopted by Council	Date	PMS Policy Reviewing and Adoption		31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27	
			Number of quarterly PMS reports	Number	PMS Report submission		4	4	4	4	4	
			Date of Implementation of PMS Policy cascaded to lower level	Date	PMS Policy Implementation		31-Jul-23	31-Jul-24	31-Jul-25	31-Jul-26	31-Jul-27	
			Date section 54/56 performance contracts signed	Date	PMS Contract Signing		01-Jul-23	01-Jul-24	01-Jul-25	01-Jul-26	01-Jul-27	

			Date Annual Performance Report submitted to Auditor-General	Date	APR Submission		31-Aug-23	31-Aug-24	31-Aug-25	31-Aug-26	31-Aug-27	
			Date Draft Annual Report submitted	Date	Draft Annual Report submitted		31-Jan-23	31-Jan-24	31-Jan-25	31-Jan-26	31-Jan-27	
A2	Reengineer Organisation to enhance strategic needs	Implementation of Adopted WSP	Date Municipal Work Skills Plan submitted to Council for approval	Date	WSP Submission		30-Apr	30-Apr	30-Apr	30-Apr	30-Apr	
			Date of implementation Adopted Work Skills Plan	Date	WSP Implementation		30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	
			Number of staff who completed training against Skills Development Plan (NQF rated / Short Courses)	Number	Number of Staff Trained		10	10	10	10	10	
			Number of Cllrs who completed training against Skills Development Plan (NQF rated / Short Courses)	Number	Number of Cllrs Trained		10	10	10	10	10	
		Conduct and Implement Organisational design	Date of Adoption of reviewed organogram	Date	Organogram reviewing and adoption		31-Dec-23	31-Dec-24	31-Dec-25	31-Dec-26	31-Dec-27	

A3

Development /
Review and
implementation
of
organisational
policies and
systems

Review of identified HR policies, and procedure in compliance with local government legislation and regulations	Date HR Policies reviewed & adopted by Council	Date	HR Policy reviewing and adoption		31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27	
	Date Human Resource Strategy approved by Council	Date	HR Strategy approval		31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27	
	Date to develop Customer Service Relation Plan	Date	Customer Care Relation Plan development		31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27	
Safety provide access to email and internet to improve efficiency in operations	Number of ICT Steering Committee meetings held	4	ICT Steering Committee Meetings		4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	
Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Date to adopt the OHS Policy	Date	OHS Policy Adoption		30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	
	Date for Development of OHS Guidelines	Date	Development of OHS Guidelines		30-Sep-23	30-Sep-24	30-Sep-25	30-Sep-26	30-Sep-27	
	Number of awareness/ workshops done on OHS compliance by 30 June 2022	Number	OHS Awareness		4	4	4	4	4	
	Number of EAP Awareness/events held by 30 June 2022	Number	EAP Awareness		4	4	4	4	4	

	Develop required administrative system and structures	Number of ICT Steering Committee meetings held	Number	ICT Steering Committee Meetings		4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	
		Number of Monthly IT back-ups stored offsite	Number	IT Back-Ups		12	12	12	12	12	
	To instil the principles of good governance in all Municipal operations	Number of leave management reports submitted to portfolio	Number	Leave management reports		4	4	4	4	4	
		% of new disciplinary matters resolved within 90 days	%	Disciplinary matters resolved		100%	100%	100%	100%	100%	
		Number of LLF Meetings held	Number	LLF Meetings		4	4	4	4	4	
	Develop and maintain an approved Records Management System	Number of Quarterly report on implementation of Filing Plan by 30 June 2022	4 Reports	Implementation of Filing Plan		4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	

5-YEAR IMPLEMENTATION PLAN FOR BASIC SERVICE DELIVERY

B1	Improve access to basic service delivery	Improve access to electricity	Number of new consumer units with access to electricity (Eskom area)	Number	Consumer Unit with access to electricity		100	100	100	100	100	
			Number of Monthly report on Electrical Infrastructure maintenance	Number	12 Electrical Infrastructure report		12	12	12	12	12	

			Number of meter auditing conducted	Number	1000		1000	1000	1000	1000	1000	
		Improve access to adequate shelter	Number of Housing Stakeholders Forum Meeting held	Number	4 meetings		4	4	4	4	4	
			Date Human Settlement Sector Plan reviewed	Date	30-Jun		30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	
		To provide Free Basic Services to Indigent Households (earning less than R1100 per month)	Date Indigent Register approved	Date	Indigent Register		31-May-22	31-May-23	31-May	31-May-25	31-May-26	
		Improve access to refuse removal	Number of report on Refuse Removal submitted to Portfolio Committee	Number	12 Report on refuse removal		12	12	12	12	12	
		Develop and implement waste plan	Date Integrated Waste Management Plan reviewed	Date	IWMP review		31-May-23	31-May-24	31-May-25	31-May-26	31-May-27	
			Number of Waste and Environmental Operations & Awareness Campaigns	Number	Waste and Environment Campaign		4	4	4	4	4	
B3	Ensure the optimal use, maintenance and equitable	Improve access to community amenities and infrastructure	% of Capital Projects completed on time	100%	Capital Projects completed		100%	100%	100%	100%	100%	

	development of communal and public facilities		Number of KM of tar road constructed	Number	Number of Tar KM constructed		KM	KM	KM	KM	KM	
			Number of KM of gravel road constructed	Number	Number of Gravel KM constructed		KM	KM	KM	KM	KM	
			Number of KM for Road maintenance	12 km	Number of KM for Road maintenance		12 km	12 km	12 km	12 km	12 km	
		Implement access roads and storm water drains development and maintenance	Date operations and maintenance plan (roads, buildings & storm water) approved	Date	Operation and Maintenance approval		30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	

FIVE YEAR IMPLEMENTATION PLAN FOR LOCAL ECONOMIC DEVELOPMENT

C1	Develop and Implement Strategies	To improve LED	Number of LED Forum meetings	Number	LED Forum meetings		4	4	4	4	4	
			Number of tourism promotional initiatives to attract more tourists	Number	Tourism promotional activities		4	4	4	4	4	
C2	To strengthen the economic environment	To promote sustainability of SSMEs and Co-operatives entrepreneurship	% of total municipal operating expenditure spent on emerging service providers doing business within municipal area	%	Total expenditure spent on local businesses		10%	10%	10%	10%	10%	

			Number of report on update database of SMMEs and informal traders	Number	Database of SMME's and Informal Traders reports		4	4	4	4	4	
			Number of training programmes held for SMMEs & Co-operatives	Number	Trainings Programmes for SMME's		4	4	4	4	4	
			Average turnaround time taken to process business licence application	Time	Turnaround time for processing business licences		21 days	21 days	21 days	21 days	21 days	
C3	Creation of sustainable jobs	Create employment opportunities through labour intensive schemes	Number of jobs created through municipality's LED initiatives including capital projects	Number	30		30	30	30	30	30	
			Number of EPWP jobs created	Number	EPWP Jobs		79	79	79	79	79	
			% Expenditure of EPWP Grant	%	100%		100%	100%	100%	100%	100%	
		Provide training to the SMMEs and Cooperatives	Number of SMME's capacitated	Number	SMME's capacitated		20 SMME'S	20 SMME'S	20 SMME'S	20 SMME'S	20 SMME'S	
FIVE YEAR IMPLEMENTATION PLAN GOOD GOVERNANCE & PUBLIC PARTICIPATION												
D1	Promote good governance, accountability and	Implementation of communications strategy to help	Number of IGR meetings attended	Number	IGR Meetings		12 Meetings	12 Meetings	12 Meetings	12 Meetings	12 Meetings	

transparency
and foster
sound internal
and external
communication

the organisation
to communicate
effectively and
meet core
organisation
objectives

Number of quarterly MPAC meetings held	Number	MPAC Meetings		6 Meetings	6 Meetings	6 Meetings	6 Meetings	6 Meetings	
Number of Council meetings held	Number	Council Meeting		12	12	12	12	12	
Number of EXCO meetings held	Number	EXCO Meetings		12	12	12	12	12	
Number of Portfolio Committee meetings held	Number	Portfolio Committee		36	36	36	36	36	
Number of MANCO meeting held	Number	MANCO Meetings		12	12	12	12	12	
Number of MPAC Reports submitted to Council	Number	MPAC Reports		6	6	6	6	6	
% of required documentation and information uploaded into Municipal Website	%	100% required documents		100%	100%	100%	100%	100%	
Number of LAC meetings conducted	Number	LAC Meetings conducted		4	4	4	4	4	
Number of Local Task Team (LTT) meeting conducted	Number	LTT Meetings conducted		4	4	4	4	4	

Participate in
Sukhuma Sakhe
Program

			Number of Warrooms meeting conducted	Number	Warrooms meeting		60	60	60	60	60	
		Implementation of organisational By-Laws	Date By-Laws adopted by Council	Date	By-Laws adopted		30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	
D2	To improve compliance and audit structures	Monitor and improve internal control & risk management processes	% Audit plan implemented or achieved	100%	Audit Plan implementation		100%	100%	100%	100%	100%	
			Date of Annual Risk Assessment done (Operational, fraud and IT)	Date	Annual Risk Assessment		30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	
			% of AG queries resolved	%	AG Queries		100%	100%	100%	100%	100%	
			Date of Enterprise Risk Management Framework & Policy reviewed and adopted	Date	Risk Management Framework		31-May-23	31-May-24	31-May-25	31-May-26	31-May-27	
			Number of progress report on AG and Internal Audit Action Plan monitored by Audit Committee	Number	Progress Report on AG and Internal Audit		6	6	6	6	6	
			Date Internal Audit Charter approved by Audit Committee	Date	Audit Charter Approval		30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	

			Number of Audit Committee Meetings	Number	Audit Committee Meetings		4	4	4	4	4	
			Number of Performance Committee meetings	Number	Performance Committee Meetings		4	4	4	4	4	
			Number of quarterly back to basics report submitted	Number	Back to Basics Report		4	4	4	4	4	
		To promote Anti-Corruption Strategy	Percentage of CLLRS who have declared their financial interests	%	CLlr declare financial interest		100%	100%	100%	100%	100%	
			Percentage of Senior Managers who have declared their financial interests	%	Senior Managers declare financial interest		100%	100%	100%	100%	100%	
D3	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Facilitate the functionality of Ward Committees through continuous public participation	Number of Ward Committee Meetings held	Number	Ward Committee Meetings		60	60	60	60	60	
			Number of Ward Committee trainings conducted	Number	Ward Committee Trainings		2	2	2	2	2	

		Number of Ward Community meetings	Number	Ward Community Meetings		20	20	20	20	20	
		Number of Ward Based Plans reviewed	Number	Ward Based Plan		5	5	5	5	5	

5-YEAR IMPLEMENTATION PLAN FOR MUNICIPAL FINANCIAL VIABILITY

E1	To increase funding and revenue generation	Develop and implement measures to expand revenue base and generation	% Revenue Growth	%	12% Revenue Growth		12%	12%	12%	12%	12%	
			15% Revenue Growth Excluding capital grants	%	15% Revenue Growth Excluding capital grants		15%	15%	15%	15%	15%	
			95%-100% Actual Operating Revenue over Budgeted Operating Revenue	%	Actual Operating Revenue		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	
			Date valuation roll implemented	Date	Valuation Roll		01-Jul-23	01-Jul-24	01-Jul-25	01-Jul-26	01-Jul-27	
		Develop and implement measures to reduce the level	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual	Number	30 or < Net Debtors Days		30 or <	30 or <	30 or <	30 or <	30 or <	



of debt owed to the municipality	Billed Revenue)) x 365									
	Number of monthly disconnection report done	Number	Disconnection report (1 per month)		12	12	12	12	12	
	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/ Billed Revenue x 100	%	95 % - 100% Collection Rate		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	
	% of outstanding service debtors to annual revenue from services	%	0% - 26% of outstanding service debtors to annual revenue from service		0% - 26%	0% - 26%	0% - 26%	0% - 26%	0% - 26%	
	Current Ratio. Number of Current Assets / Current Liabilities	Number in Months	Current Ratio		1.5 -2.1	1.5 -2.1	1.5 -2.1	1.5 -2.1	1.5 -2.1	
	Improve cash and debtors management 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	Number in Months	Cash/Cost coverage ratio in months		1 -3 Months	1 -3 Months	1 -3 Months	1 -3 Months	1 -3 Months	



	Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of ASSETS))									
	Number of Monthly cash flow projection report prepared	Number	Cash flow projection		12	12	12	12	12	
	Debt coverage rate - (Total operating revenue less operating grants)/ Debt service payment	Number	Debt coverage rate		30x - 40x	30x - 40x	30x - 40x	30x - 40x	30x - 40x	
	% of debt indicator over revenue. Debt (Total borrowings)/ Revenue	%	40%-45%		40%-45%	40%-45%	40%-45%	40%-45%	40%-45%	
	% Cash Backed Reserves - (Cash and Cash Equivalents - Bank overdraft +Short Term Investment + Long Term Investment - Unspent grants)/(Net Assets - Accumulated Surplus - Non Controlling Interest Share	%	100%		100%	100%	100%	100%	100%	

E2	Improve expenditure and maximise the economies of scale	To control and account for all Municipal expenditure	Premium -Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100									
			Number of Creditors Payment Period in days - Trade Creditors Outstanding /Credit Purchases (Operating and Capital) x365	Number in days	30		30	30	30	30	30	
			0% Irregular, Fruitless and Wasteful and Unauthorised Expenditure incurred	%	0%		0%	0%	0%	0%	0%	
			25% -40% staff cost over OPEX incurred	%	25% - 40%		25% - 40%	25% - 40%	25% - 40%	25% - 40%	25% - 40%	
			2% - 5% Contract Serv incurred over OPEX	%	2% - 5%		2% - 5%	2% - 5%	2% - 5%	2% - 5%	2% - 5%	
E2			%CAPEX BUDGET SPENT - Actual Capital Expenditure / Budget Capital Expenditure x 100	%	95%-100%		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	

			% OPEX Budget Spent - Actual Operating Expenditure / Budgeted Operating Expenditure x100	%	95%-100%		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	
			% Electricity Grant (INEP) Budget Spent - Actual INEP Expenditure / INEP Budget Expenditure x 100	%	95%-100%		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	
			Number of Income and Expenditure reports sent to Heads of Department	Number	12		12	12	12	12	12	
			Number of budget statement (S71/S72) reports submitted to Treasury	Number	12		12	12	12	12	12	
			% of grant expenditure reports submitted to grant funders	%	100%		100%	100%	100%	100%	100%	
			Capital cost (interest paid and redemption) as a % of Total Operating Expenditure	%	6% -8%		6% -8%	6% -8%	6% -8%	6% -8%	6% -8%	
			%of electricity losses to be within the 7%- 10% thresholds	%	7%- 10%		7%- 10%	7%- 10%	7%- 10%	7%- 10%	7%- 10%	

		To enforce a fair and legislatively compliance SCM policy	Number of report on update contract register submitted	Number	12		12	12	12	12	12	
			Date SCM Policy reviewed	Date	31-Mar		31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27	
			Number of Quarterly report on the implementation of SCM policy reported to Council	Number	4		4	4	4	4	4	
			Date the Organisational procurement plan approved	Date	31-Mar		31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27	
F3	To budget and report on all Municipal financial transactions according to legislation	Compliance with the MFMA	Date Draft Budget tabled approved by Council	Date	31-May		31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27	
			Date Final Budget approved by Council	Date	31-May		31-May-23	31-May-24	31-May-25	31-May-26	31-May-27	

		Number of meetings conducted to review the Rates and Tariffs (Budget Road Shows)	Number	1		1	1	1	1	1	
		Number of Budget Steering Committee meeting held	Number	2		2	2	2	2	2	
		Date Mid-Year budget review approved by Council	Date	25-Jan		25-Jan-23	25-Jan-24	25-Jan-25	25-Jan-26	25-Jan-27	
		Date Adjustment budget approved	Date	25-Feb		25-Feb-23	25-Feb-24	25-Feb-25	25-Feb-26	25-Feb-27	
		Date 2021/2022 Financial year AFS submitted to Auditor General	Date	31-Aug		31-Aug-22	31-Aug-23	31-Aug-24	31-Aug-25	31-Aug-26	

			Number of times the assets verification is done	Number	4		4	4	4	4	4	
			Number of monthly asset register reconciliations done	Number	12		12	12	12	12	12	
			% of leased properties with valid lease agreements	%	100%		100%	100%	100%	100%	100%	
			Number of VAT returns submitted to SARS	Number	12		12	12	12	12	12	
5-YEAR IMPLEMENTATION PLAN FOR CROSS CUTTING INTERVENTIONS												
F1	To promote credible strategic and spatial	Improve SDF Planning	Date the Council adopted the reviewed SDF	30-Jun	SDF reviewed		30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	

F2	municipal planning		Single Land Use Scheme adopted by the Council	31-May	SPLUMA adoption		31-May-23	31-May-24	31-May-25	31-May-26	31-May-27	
			Percentage of Development Application administered	100%	Development Application		100%	100%	100%	100%	100%	
		Development of Risk Management Strategy relating to National Building regulations	Percentage of building plans approved within 30 days of meeting all requirements	100%	Building plans		100%	100%	100%	100%	100%	
	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Facilitate fully coordinated planning and development activities of the Municipality	Date IDP Process Plan adopted by the Council	31-Aug	IDP Process Plan		31-Aug-22	31-Aug-23	31-Aug-24	31-Aug-25	31-Aug-26	
			Date Integrated Development Plan reviewed & adopted by Council	31-May	IDP review and adoption		31-May-23	31-May-24	31-May-25	31-May-26	31-May-27	
			Date Draft SDBIP developed and aligned to IDP	31-May	Draft SDBIP		31-May-23	31-May-24	31-May-25	31-May-26	31-May-27	
			% of IDP credibility score obtained from CoGTA IDP assessment	75% or >	Credible IDP		75% or >	75% or >	75% or >	75% or >	75% or >	

			Number of IDP Representative Forum / Stakeholders engagement	2	IDP Rep Forum		2	2	2	2	2	
			Number of IDP/Budget Roadshows (Public participation)	5	IDP/BUDGET Roadshow		5	5	5	5	5	
		Development of an organisational strategic planning document	Date Strategic Planning sessions held	Strategic Planning Session	Strategic Planning Session		30-Apr-23	30-Apr-24	30-Apr-25	30-Apr-26	30-Apr-27	
F3	Provide disaster management and emergency services	To develop and implement a disaster management plan	Date Disaster Management Plan review and adopted by Council	Disaster Management Plan	Review and adoption of Disaster Management Plan Strategy		30-Apr-23	30-Apr-24	30-Apr-25	30-Apr-26	30-Apr-27	
			Number of incident reports submitted to Council	4	Incidents Reports		4	4	4	4	4	
			Hold Local Disaster Advisory Forum meetings	4	Disaster Advisory Meetings		4	4	4	4	4	
			Number of areas the lightning conductors is installed	Date	Installation of Lightning Conductors		31-Dec-22	31-Dec-23	31-Dec-24	31-Dec-25	31-Dec-26	
F4	Promote the Environment Conservation and management to ensure that adverse	To conduct environmental awareness campaigns to communities	Number of Environmental Campaigns conducted	4	Environment Campaigns		4	4	4	4	4	

	environment impact is prevented and mitigated											
F5	Enhance Education	Improve access to Libraries	Number of reports on users who have access to internet	Number	Access to internet report		12	12	12	12	12	
			Number of reports on Library activities	Number	4 Library activities report		4	4	4	4	4	
F6	To ensure safer, effective and efficient system for all	Monitor and assess driver fitness and vehicle roadworthiness through Road blocks	Number of vehicle stopped and checked	Number	Vehicle stopped		2000	2000	2000	2000	2000	
			Number of days speed camera set-up done on roads	Number	Speed camera set-up		80	80	80	80	80	
			Number of Road Safety Campaign	Number	Road Safety Campaign		48	48	48	48	48	

F7	Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community	Develop and implement projects targeting Youth and vulnerable groups	Number of Youth programmes held	4	Youth programmes		2	2	2	2	2	
			Number of Sports events organised	4	Sports events		4	4	4	4	4	
			Number of Special Programmes for women, children, people living with disability and vulnerable groups	4	Special Programmes activities		4	4	4	4	4	
		To develop and implement programmes that target high risk groups	Date World AIDS day event held	31-Dec	HIV/AIDS Awareness		31-Dec-22	31-Dec-23	31-Dec-24	31-Dec-25	31-Dec-26	

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.

Since Mpofana municipality is characterised by a substantial lack of basic service delivery, the emphasis will fall on basic service provision, which could be funded, by all levels of government service providers. LED should be encouraged as it could have a spill over effect, which would be beneficial to the municipality as a whole, triggering more investment.

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

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

1. It is important that the municipality has adequate source of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its own functions.
2. It is important to track the respective sources of revenue received by the municipality as they can be different and vary depending on the period within the financial year. Knowledge of the resources of funds will illustrate the municipality position more accurately.
3. Cash management is crucial for the short and long term survival and good management of the organisation. To assess the financial standing of the municipality, a current ratio will be used which expresses the current asset as a proportion to current liabilities.
4. The municipality should ensure that the budget is balanced revenue is greater than the expenditure. Service provided at all levels should be affordable. However, subsidies need to be made available to the indigent who cannot even pay for a quarter of their service cost so that they can have access to at least basic services.

5. The municipality is responsible to the people who provide the resources, for what they do with those resources. The budget process and other financial decisions should be open to the public participation. Also it is crucial that the accurate information is produced within acceptance time-frames.
6. MLM must treat people fairly and justify when it comes to the provision of services. In the same way that Mpofana municipality should be treated equitably by the national and provincial government when it comes to the inter-governmental transfers. The municipality has over the years experienced too many electrical illegal connections, hence, a strategy has been put in place so as to audit all the pre-paid meters in areas under Mpofana licensing. If people are found to have tampered with the electricity, they will be fined, this fine will be a standard fine through residential and businesses will be charged differently. The municipality has also made a decision to check on all local businesses to determine whether or not tempering occurs in the local businesses. All major industries around town, will be exempt from paying the special rate, but will be charged the normal price.

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.

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	–	21 738	14 722	18 634	18 636	18 636	12 771	17 560	18 333	19 158
Service charges - electricity revenue	2	–	56 041	47 398	80 739	80 739	80 739	46 124	73 846	77 096	80 565
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	3 818	4 002	4 068	4 068	4 068	3 078	4 299	4 488	4 690
Rental of facilities and equipment		–	37	167	206	231	231	156	222	232	242
Interest earned - external investments		–	4	112	281	134	134	76	124	130	136
Interest earned - outstanding debtors		–	–	–	3 844	3 844	3 844	–	3 844	4 013	4 194
Dividends received		–	256	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	5 603	6 338	4 365	4 365	4 365	2 069	5 812	6 068	6 341
Licences and permits		–	2 319	3 820	3 540	4 587	4 587	3 199	4 929	5 146	5 377

Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	48 720	50 850	45 555	45 555	45 555	34 547	56 286	60 726	63 592
Other revenue	2	-	6 476	4 179	8 369	6 108	6 108	3 052	6 058	6 324	6 609
Gains		-	23	1 797	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	145 034	133 385	169 603	168 268	168 268	105 073	172 980	182 555	190 903
Expenditure By Type	-										
Employee related costs	2	-	46 677	52 055	51 393	51 394	51 394	32 187	54 337	56 466	58 768
Remuneration of councillors		-	1 917	2 735	2 544	2 544	2 544	1 895	3 110	3 110	3 110
Debt impairment	3	-	789	8 123	-	8 123	8 123	-	7 432	5 104	4 414
Depreciation & asset impairment	2	-	2 804	18 395	18 217	18 217	18 217	35 210	18 946	19 780	20 670
Finance charges		-	15 899	7 136	-	9 175	9 175	9 416	-	-	-
Bulk purchases - electricity	2	-	64 329	63 125	77 849	80 011	80 011	65 527	71 790	74 949	78 321
Inventory consumed	8	-	-	(5 505)	1 435	1 435	1 435	-	3 756	3 289	2 824
Contracted services		-	12 281	2 981	8 512	8 512	8 512	10 672	10 442	10 574	10 715
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	19 246	40 072	8 804	12 652	12 652	15 547	19 030	22 360	22 689
Losses		-	5 781	1 384	-	-	-	-	-	-	-
Total Expenditure		-	169 725	190 501	168 754	192 062	192 062	170 454	188 842	195 630	201 510
Surplus/(Deficit)		-	(24 691)	(57 117)	848	(23 794)	(23 794)	(65 380)	(15 862)	(13 075)	(10 607)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	16 031	11 981	12 463	12 463	12 463	11 224	12 458	12 828	13 220

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	383	-	-	-	-	225	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	(8 277)	(45 136)	13 311	(11 331)	(11 331)	(53 931)	(3 404)	(247)	2 614
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	(8 277)	(45 136)	13 311	(11 331)	(11 331)	(53 931)	(3 404)	(247)	2 614
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	(8 277)	(45 136)	13 311	(11 331)	(11 331)	(53 931)	(3 404)	(247)	2 614
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	(8 277)	(45 136)	13 311	(11 331)	(11 331)	(53 931)	(3 404)	(247)	2 614

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
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 not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	-	3 281 553	5 504 344	-	-	-	-	-	-	-
Total revenue		161 449	145 366	182 066	180 731	180 731	116 523	185 439	195 383	204 124

F. 2.1.2 CAPITAL BUDGET

The following table summarises the 2021/2022 – 2023/2024 Capital Budget

Project Title	Total Planned Expenditure on MIG for 2022/2023	Total Planned Expenditure on MIG Funds for 2023/2024	Total Planned Expenditure on MIG Funds for 2024/2025
Bruntville Internal Road Rehabilitation Phase 2	R3 870 451,91	-	-
Construction of Mzilanyoni Gravel Road	R4 768 278,52	R5 595 186,67	R5 870 451,91
Upgrade Phumlaas / Townview Internal Roads	R3 819 569,57	R7 232 663,33	R1 532 931,50
The Construction of Penningdale Road	-	-	R5 816 816,59
TOTAL	R12 458 300.00	R12 827 850.00	R13 220 200.00

Project Title	INEP Expenditure 2022/2023	INEP Expenditure 2023/2024	INEP Expenditure 2024/2025
INEP Grant (Electrification of Households)	R12 590 000,00	R10 078 000,00	R8 359 000,00
TOTAL	R12 590 000.00	R10 078 000.00	R8 359 000.00

F. 2.1.3 COST OF PROVIDING FREE BASIC SERVICES

Due to financial constraints in the 2022/23 IDP, the municipality was unable to budget for free basic services. The municipality is however pleased to announce that it has considered those that are indigent, this process needs to identify those that are indigent and the actual cost to the municipality to subsidise those that are indigent. The municipality looked into all Wards for the indigent register for the 2022/23 Financial Year. The distribution losses of the past have also contributed to the municipality not being able to implement the free basic service for electricity. Once the process is concluded, the eligible members for the indigent aid will receive free 500 k/w worth of electricity monthly.

F. 3 OPERATIONAL AND MAINTENANCE COSTS

Operational costs	Budget 2022/23	Budget 2023/24	Budget 2024/25
Contracted Expenditure	4 227 596,00	4 407 586,22	4 600 091,28
Cash Management	130 000,00	129 696,00	129 696,00
Valuations; Experts	250 000,00	261 000,00	272 745,00
Legal Fees: Collection cost	1 400 000,00	1 461 600,00	1 527 372,00
Consultants and Professional Fees	1 742 000,00	1 818 648,00	1 900 487,16
System maintenance fees	705 596,00	736 642,22	769 791,12
Material Stores	275 520,00	287 642,88	300 586,81

Other Expenditure	19 250 480,00	22 858 398,72	23 484 564,05
Repairs and maintenance: Electricity	-	-	-
INEP expenditure	0,00	0,00	-
Machine and equipment Hire	4 000 000,00	4 176 000,00	4 363 920,00
PMU Support	655 700,00	675 150,00	695 800,00
Tracker	79 200,00	82 684,80	86 405,62
Telephone	660 000,00	689 040,00	720 046,80
Printing & Stationery	100 000,00	104 400,00	109 098,00
Advertising	100 000,00	104 400,00	109 098,00
License Renewal	1 700 000,00	1 774 800,00	1 852 891,20
Insurance	291 200,00	304 012,80	317 693,38
Protective Clothing	250 000,00	261 000,00	272 745,00
Tollgate fees	12 000,00	12 528,00	13 091,76
R&M Vehicle	150 000,00	156 600,00	163 647,00
R&M Machinery and Equipment	200 000,00	208 800,00	218 196,00
R&M Building	200 000,00	208 800,00	218 196,00
R&M Computer Equipment	0,00	0,00	0,00
Cellphone Expenses	420 000,00	438 480,00	458 211,60
Vehicle License renewal	60 000,00	62 640,00	65 458,80
Vehicle Fuel	1 440 000,00	1 503 360,00	1 571 011,20
Water	800 000,00	835 200,00	872 784,00
System maintenance	240 000,00	250 560,00	261 835,20
Tools and equipment	30 000,00	31 320,00	32 729,40
Auditor General	1 250 400,00	1 305 417,60	1 364 161,39
Disaster Relief Material	100 000,00	104 200,00	108 889,00
Bank charges	260 000,00	270 920,00	282 298,64
Postage & stamps	120 000,00	125 040,00	130 291,68
Computer software licensing: Renewal	177 140,00	184 934,16	193 071,26
Inter-Corabolation of Equipment	125 040,00	130 541,76	136 285,60
Uniform - Traffic			
EPWP Uniform	120 000,00		
Ward Committee Stipend	208 800,00	217 569,60	226 707,52
ISU Partnership Grant	5 501 000,00	4 458 000,00	4 458 000,00
HSDG Intervention	-	4 182 000,00	4 182 000,00
	19 250 480,00	22 858 398,72	23 484 564,05
	19 250 480,00		
Material & Supplies	3 758 000,00	3 923 352,00	4 099 902,84
Refuse	30 000,00	31 320,00	32 729,40
R&M Electricity	3 000 000,00	3 132 000,00	3 272 940,00
R&M Roads	728 000,00	760 032,00	794 233,44

F. 4 DEBT COLLECTION

The implementation of the procedures in terms of credit control and debt collection policy will facilitate the management of cash flow, and place council in a position to finance operation expenses. This will have to be combined with a strategy to cleanse debtor's data.

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

MONTH	% RECOVERY RATE
JUL 21	93%
AUG 21	79%
SEP 21	87%
OCT 21	95%
NOV 21	92%
DEC 21	104%
JAN 22	76%
FEB 22	83%
MAR 22	94%
APR 22	87%
MAY 22	92%
JUN 22	94%

F. 5 REVENUE COLLECTION

The municipality generates most of its revenue from the sale of electricity and is largely dependent on consumer purchasing electricity and making payment for this service. The municipality also relies on rate payers to ensure that their rates are paid as this also is a contributing factor to whether the municipality can improve the town. The other contributing to revenue generation is the issuing of fines by the Traffic Department which was previously stopped due to COVID 19 Pandemic. Other factors are building plan fees, rate clearance fees, driver's license and registrations, cemetery fees, refuse removal and electricity connection as well as hall hires. It has been suggested that the municipality should consider the hiring of the sports field as an added method of revenue generation as well as leasing out municipal properties for additional income.

At a revenue strategic planning session, these were the issues that were raised which range from:

- Updated customer details- which the municipality is currently updating

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 practises 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

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

FINANCIAL STATEMENTS

A Municipal 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 co-ordinated in that office. This is also made possible by the fact that the budget and treasury office works closely with the PMS office. Objectives are therefore align with the budget.

G.3 PERFORMANCE INDICATORS

SDBIP does have performance indicators that explain how it will be measured. In the 2022/23 Financial Year, 106 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.

SECTION: 1 ANNEXURES

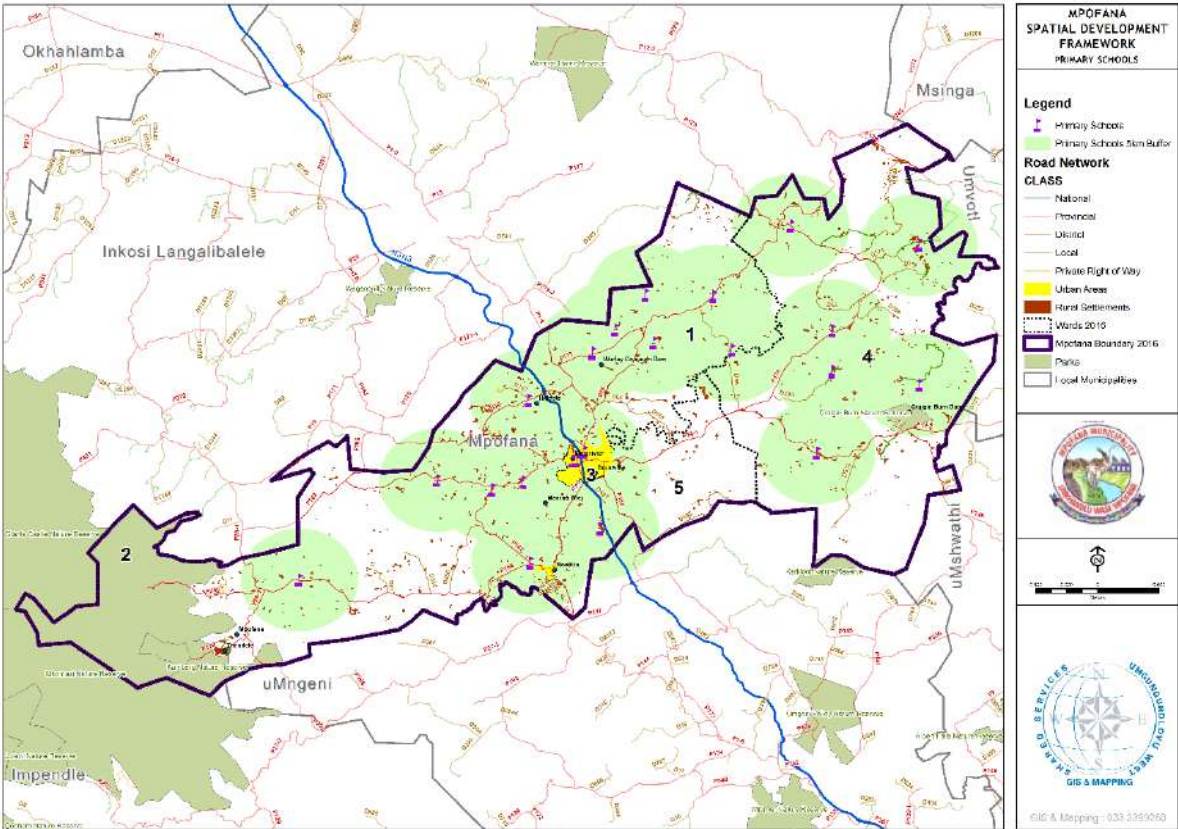
SECTOR PLAN	STATUS	ADOPTED BY COUNCIL	COMMENT
Disaster Management Framework	Complete	Yes	To be reviewed
Environmental Management Framework	Underway	Yes	The EMF is currently being prepared by the uMgungundlovu District municipality
Infrastructure plan	None	No	Process plan in place to develop plan and 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	Underway	No	Application for adoption made to national minister
LED strategy	Complete	Yes	In place
Comprehensive infrastructure plan	Underway	No	Process plan in place to develop plan and approve
Youth development strategy	Complete	Yes	In place and is due for review in 2022/2023 financial year
Gender policy	Complete	Yes	In place
HIV/AIDS strategy	Complete	Yes	In place

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 place
Human Resources Strategy	None	No	Still in the draft stage
Integrated Waste Management Plan	Complete	Yes	In place
Environmental health by-law	None	NO	Not in place
Indigent support policy	Complete	Yes	In place
Land alienation	Complete	Yes	In place
Library services policy	Complete	Yes	In place
Property encroachment By-law	Still in draft stage	No	Draft has been complied
Street trading By-law	Draft	No	Still in draft stage
Water services development plan	Complete	Yes	Adopted by UMDM council

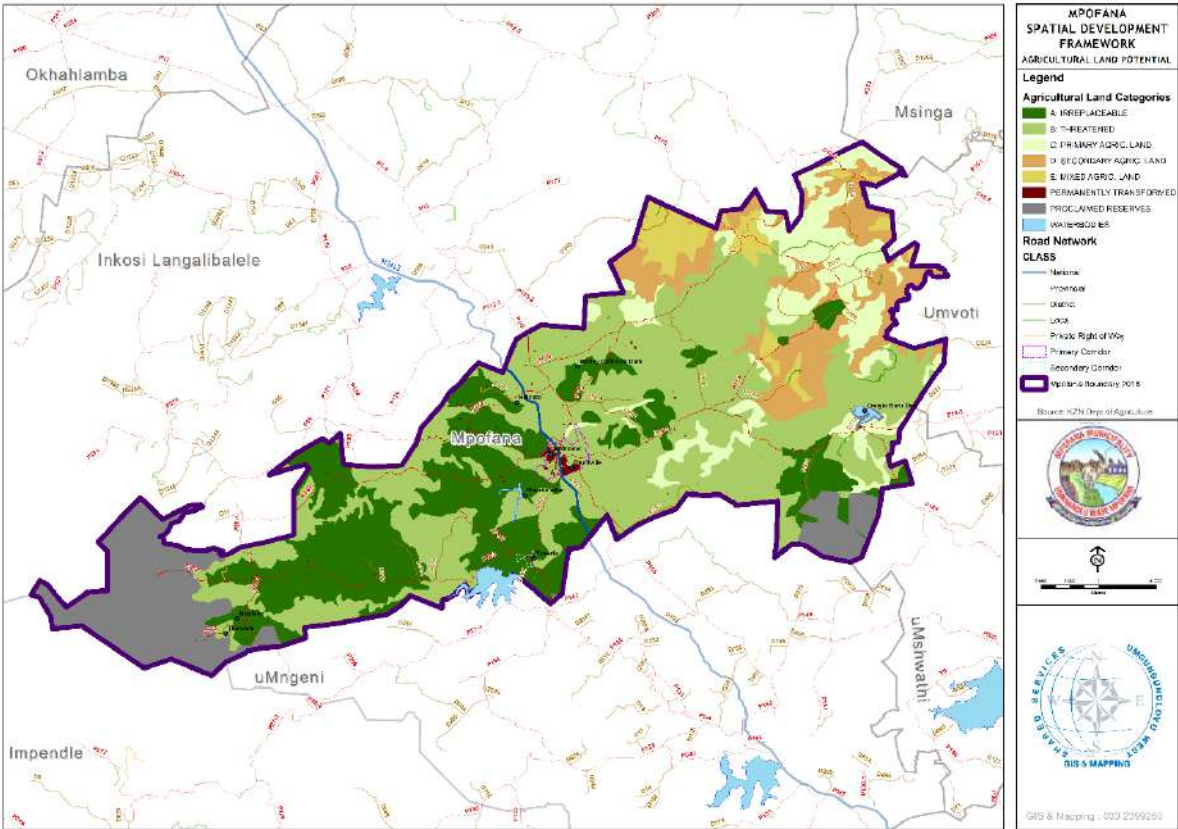
ATTACHED SECTOR PLANS

- SPATIAL DEVELOPMENT PLAN
- COMMUNITY BASED PLANNING/ WARD BASED PLANS
- MLM SDBIP PROJECTIONS
- LED STRATEGY
- LED STRATEGY MONITORING AND EVALUATION TOOL
- MPOFANA INVESTMENTS AND INCENTIVES POLICY
- AGRICULTURAL SECTOR PLAN
- DISASTER SECTOR MANAGEMENT PLAN
- HR POLICY AND PROCEDURE MANUAL
- AUDIT ACTION PLAN
- ORGANISATIONAL STRUCTURE
- INTEGRATED WASTE MANAGEMENT PLAN
- SCM PROCUREMENT PLAN
- HOUSING SECTOR PLAN
- LABOUR RELATIONS POLICY
- EMPLOYMENT EQUITY PLAN
- SIPDM DOCUMENTS
- MUNICIPAL EQUIPMENT AND FLEET POLICY
- ICT CHANGE MANAGEMENT POLICY
- DISCLOSURE OF INTEREST POLICY
- MPOFANA LITP
- PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK / PERFORMANCE MANAGEMENT SYSTEM POLICY
- RECRUITMENT AND SELECTION POLICY
- INDIGENT POLICY
- YOUTH DEVELOPMENT STRATEGY

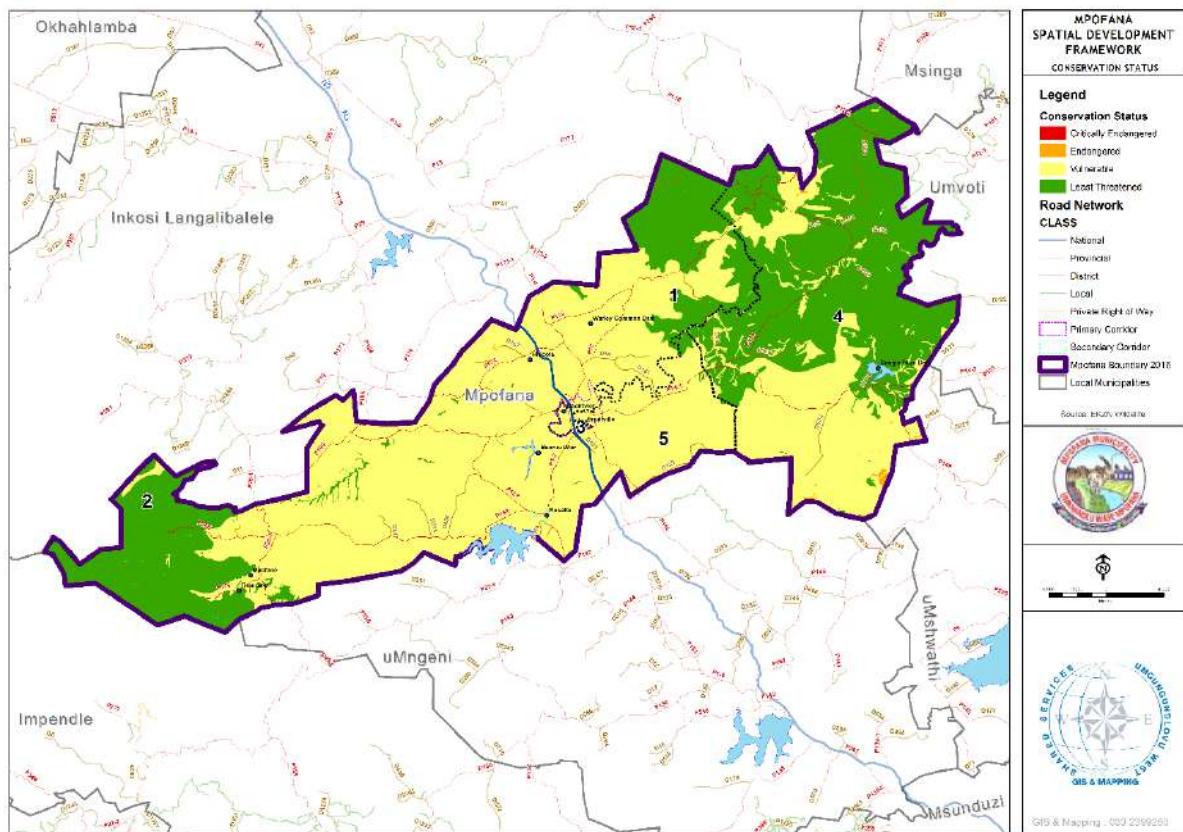
ANNEXURE A MAPPING



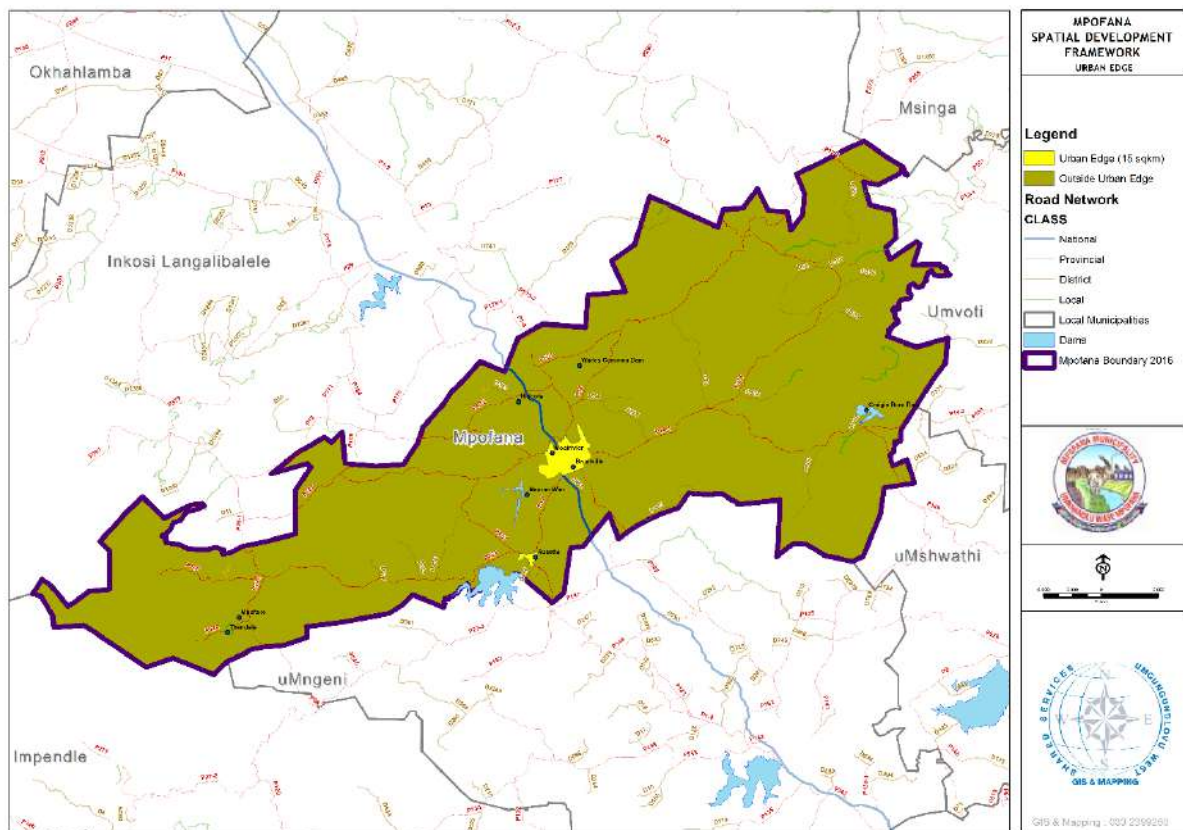
PRIMARY SCHOOLS



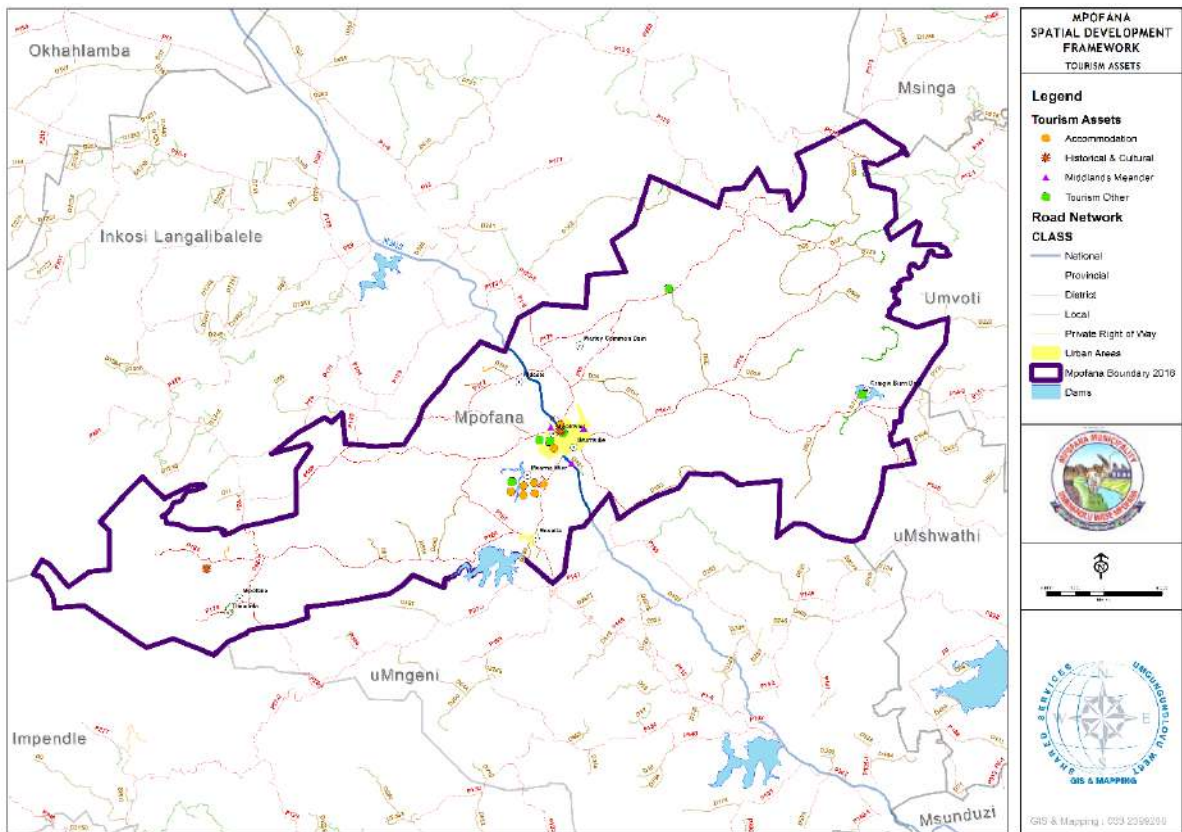
AGRICULTURAL LAND POTENTIAL



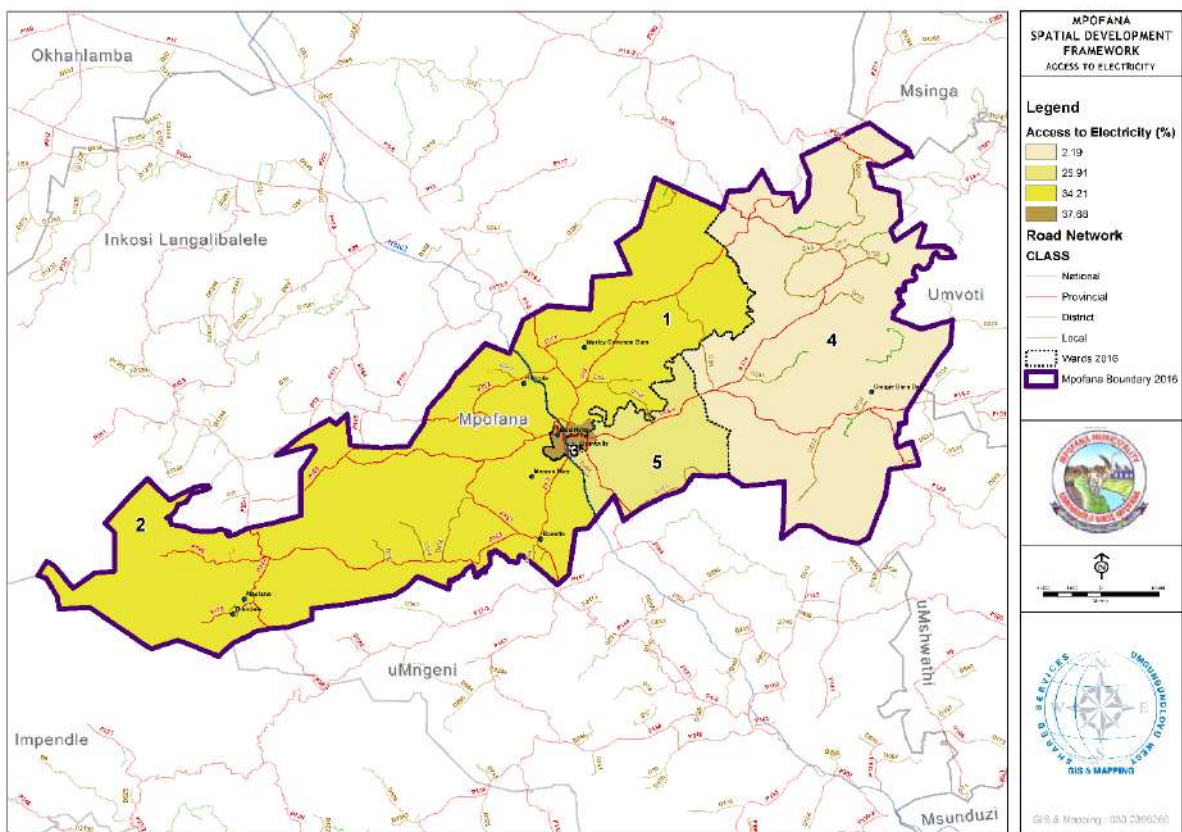
CONSERVATION STATUS



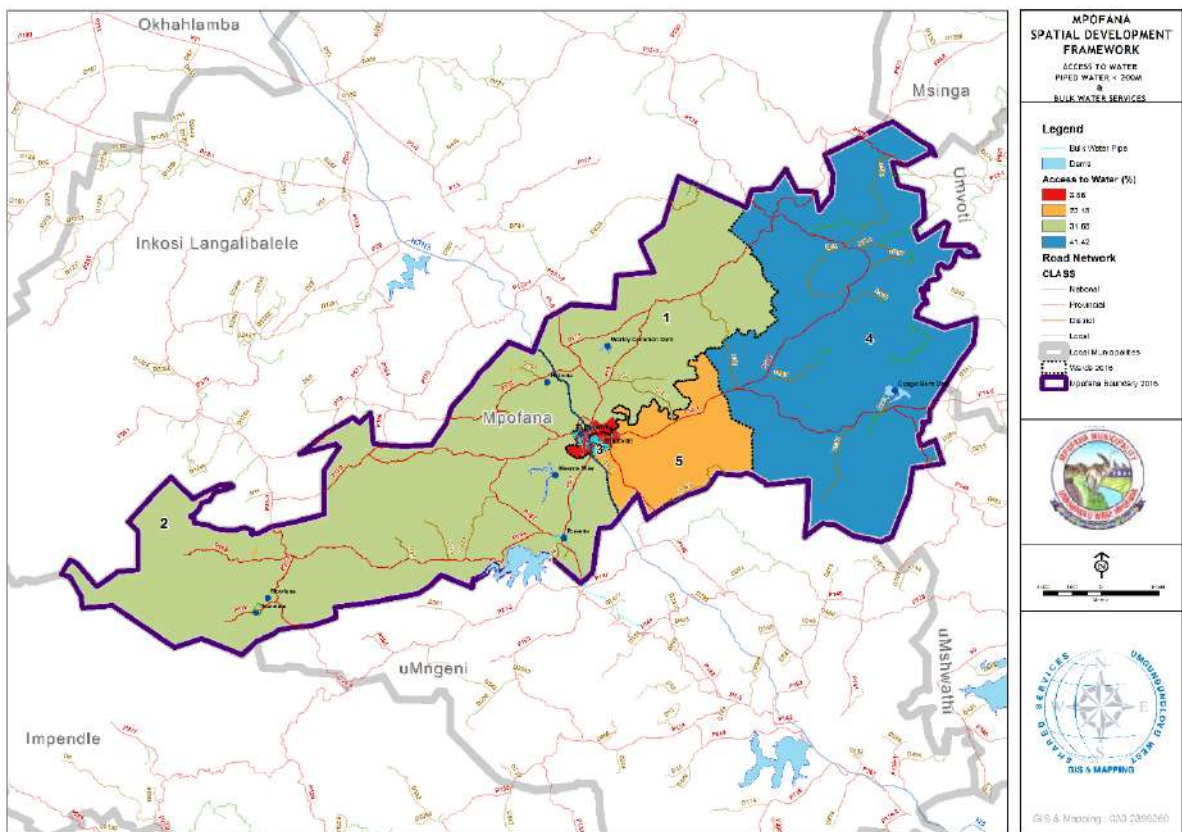
URBAN EDGE



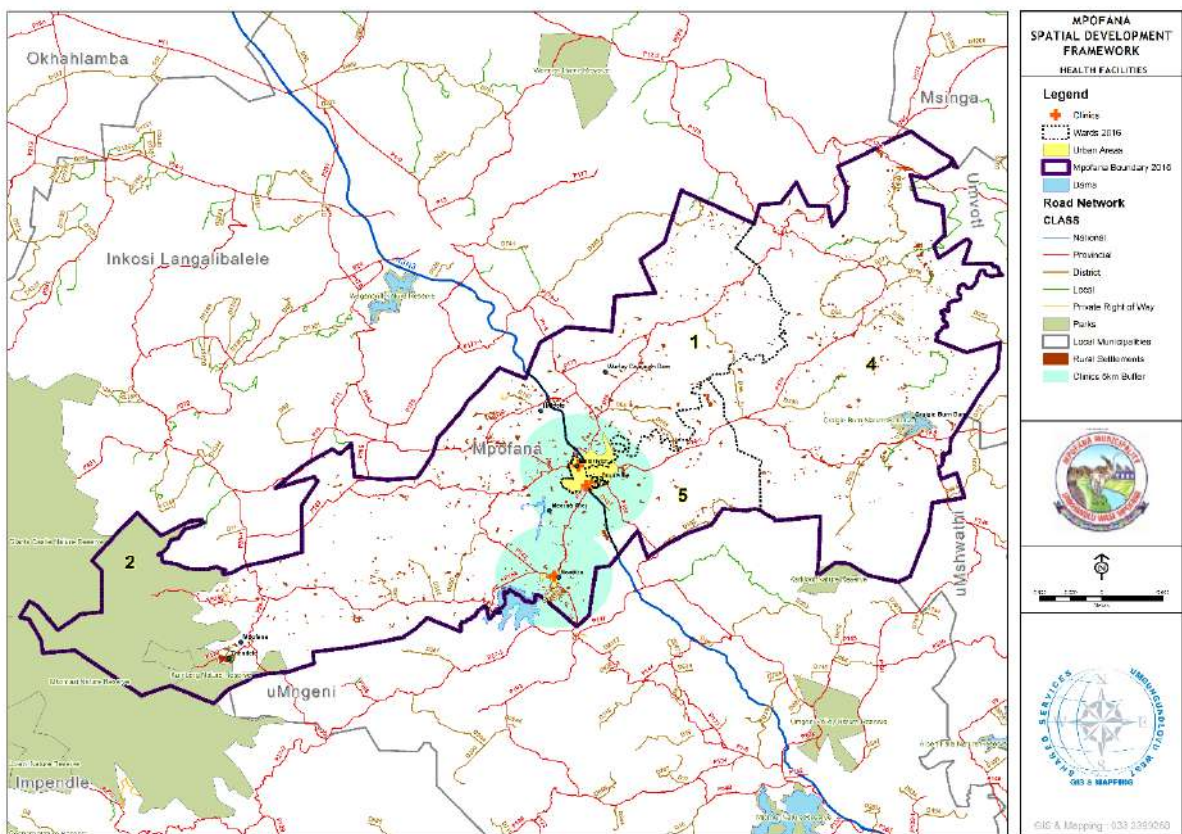
TOURISM ASSETS



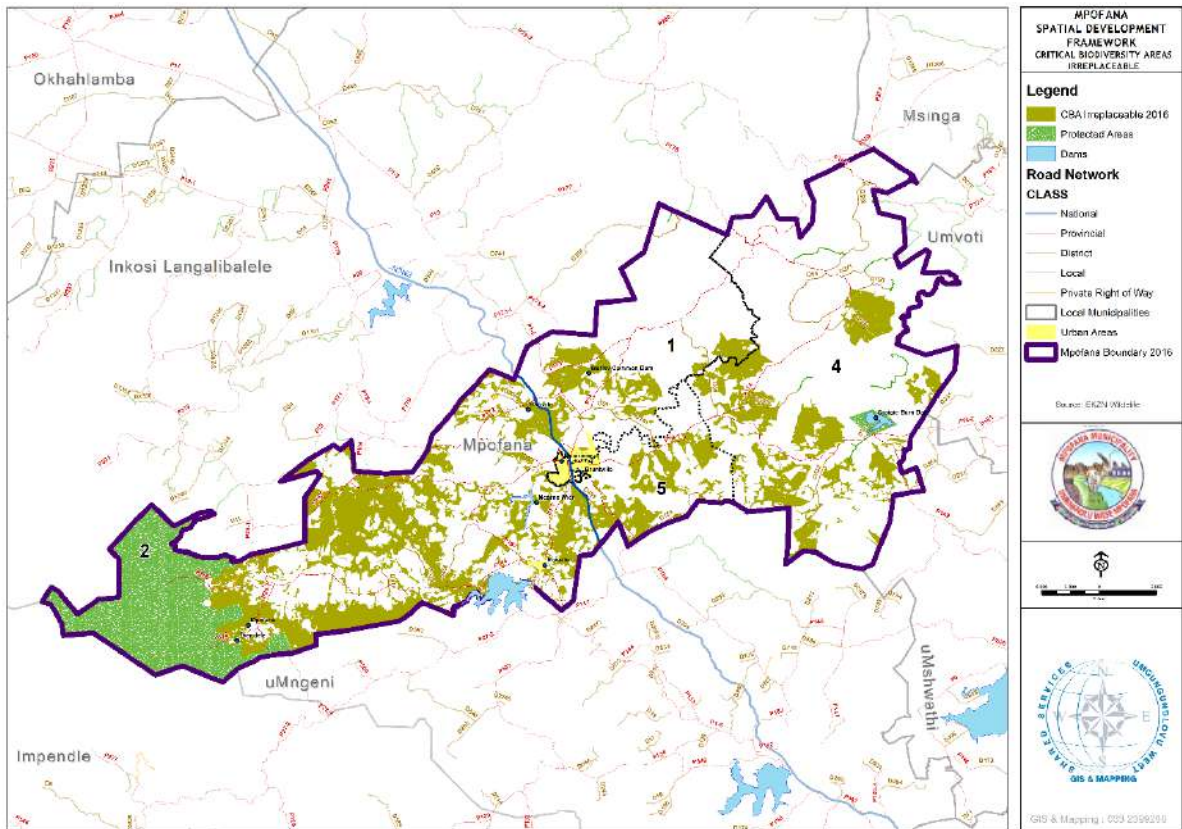
ACCESS TO ELECTRICITY



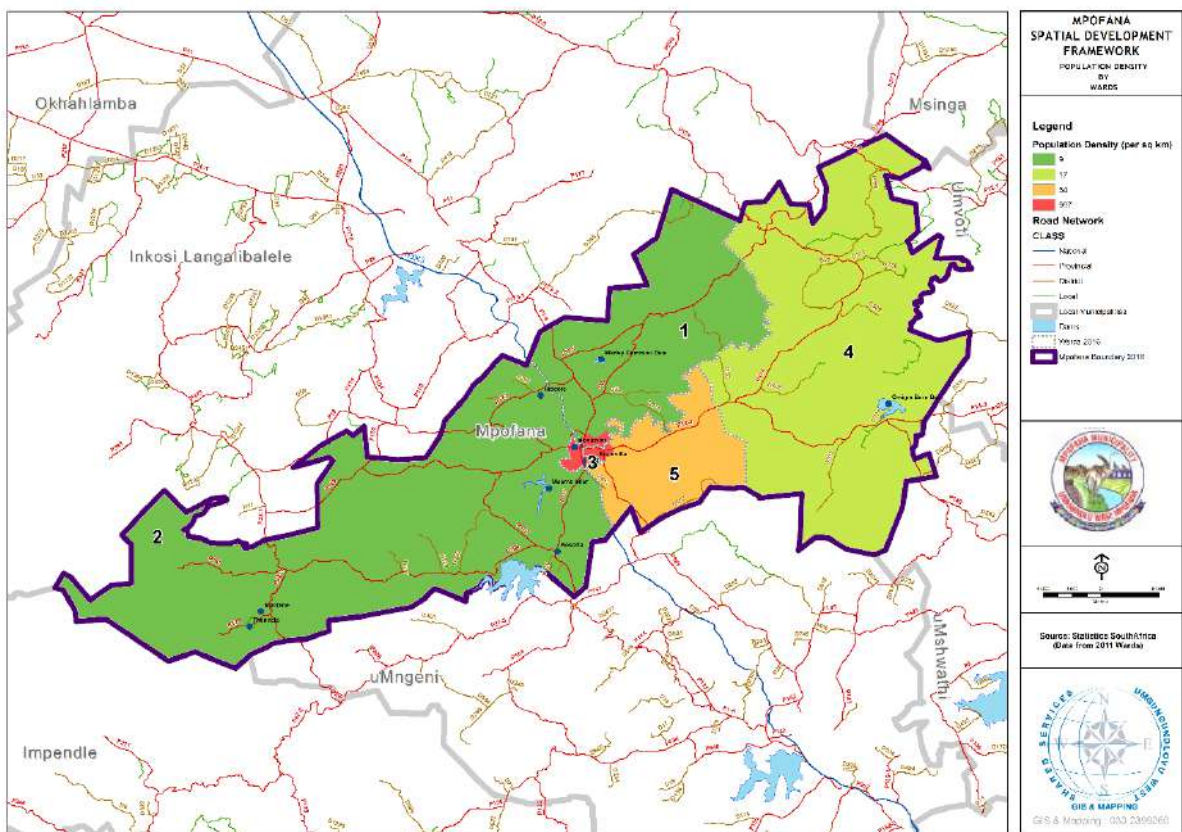
ACCESS TO WATER



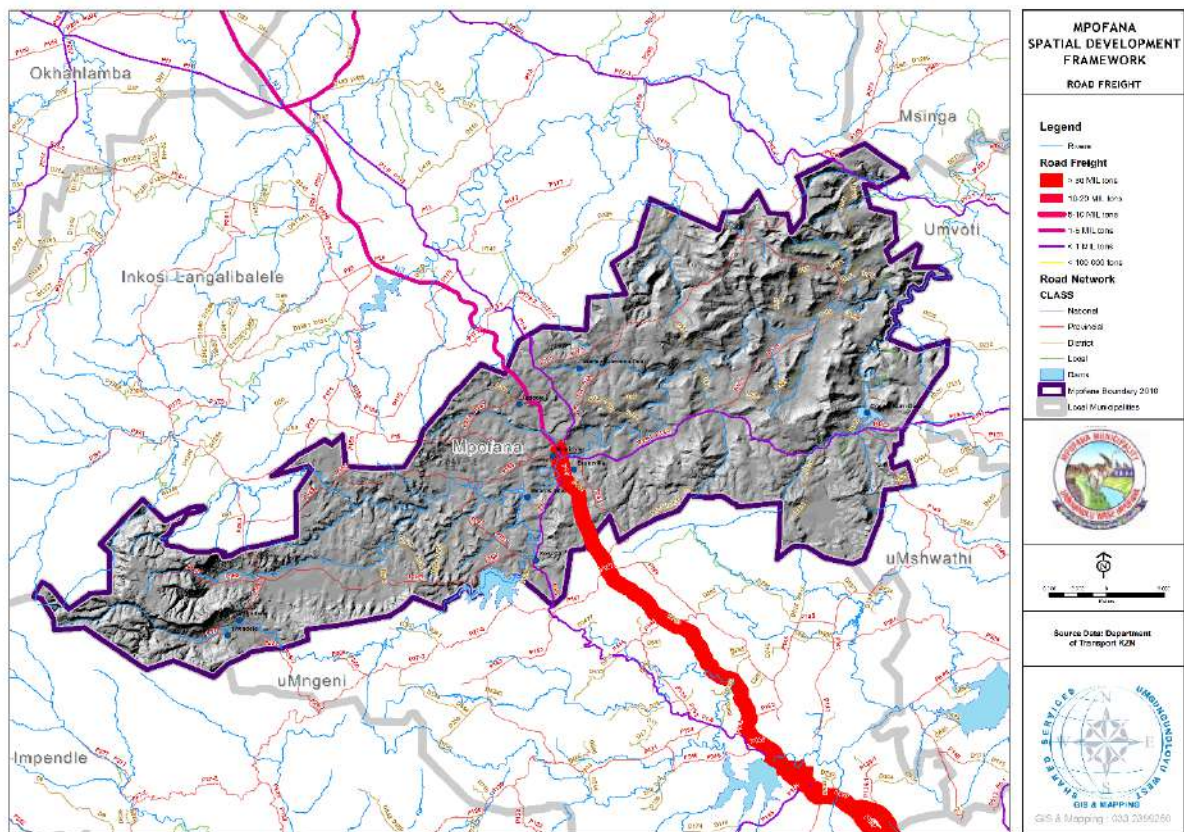
CLINICS



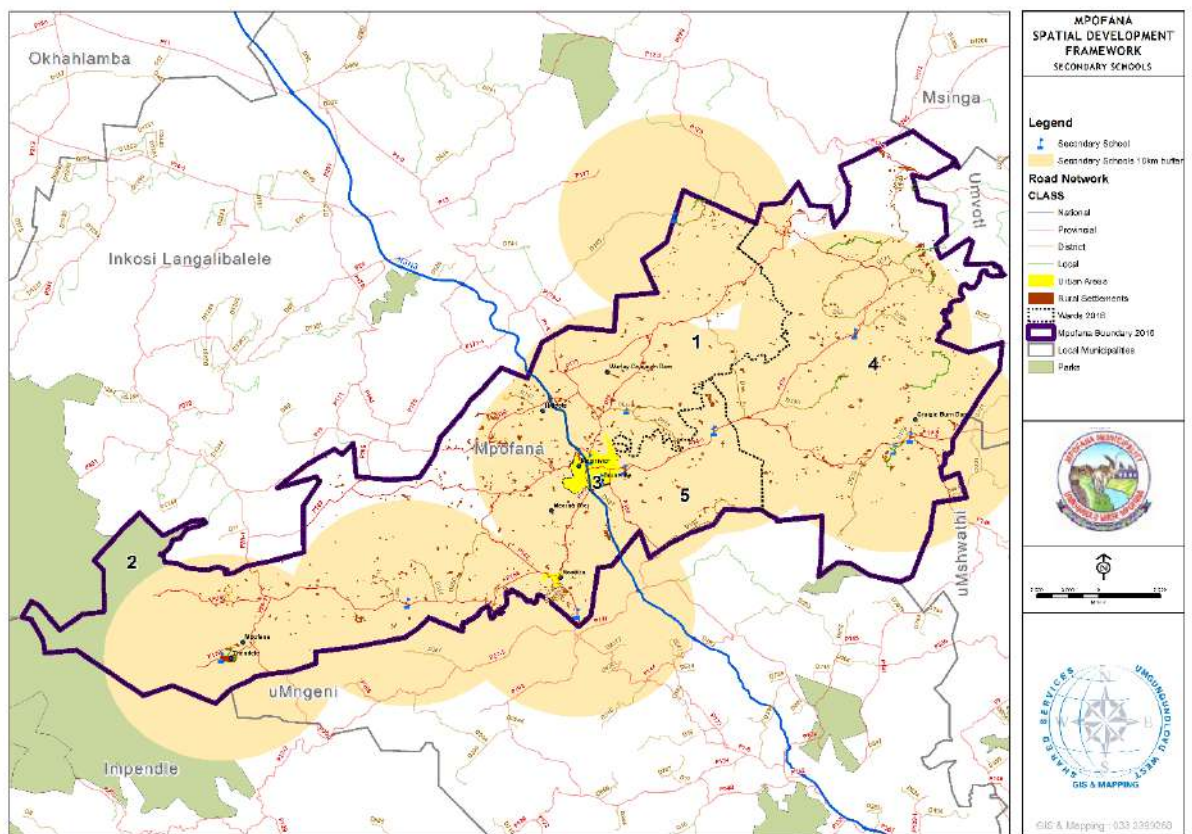
CRITICAL BIODIVERSITY AREAS



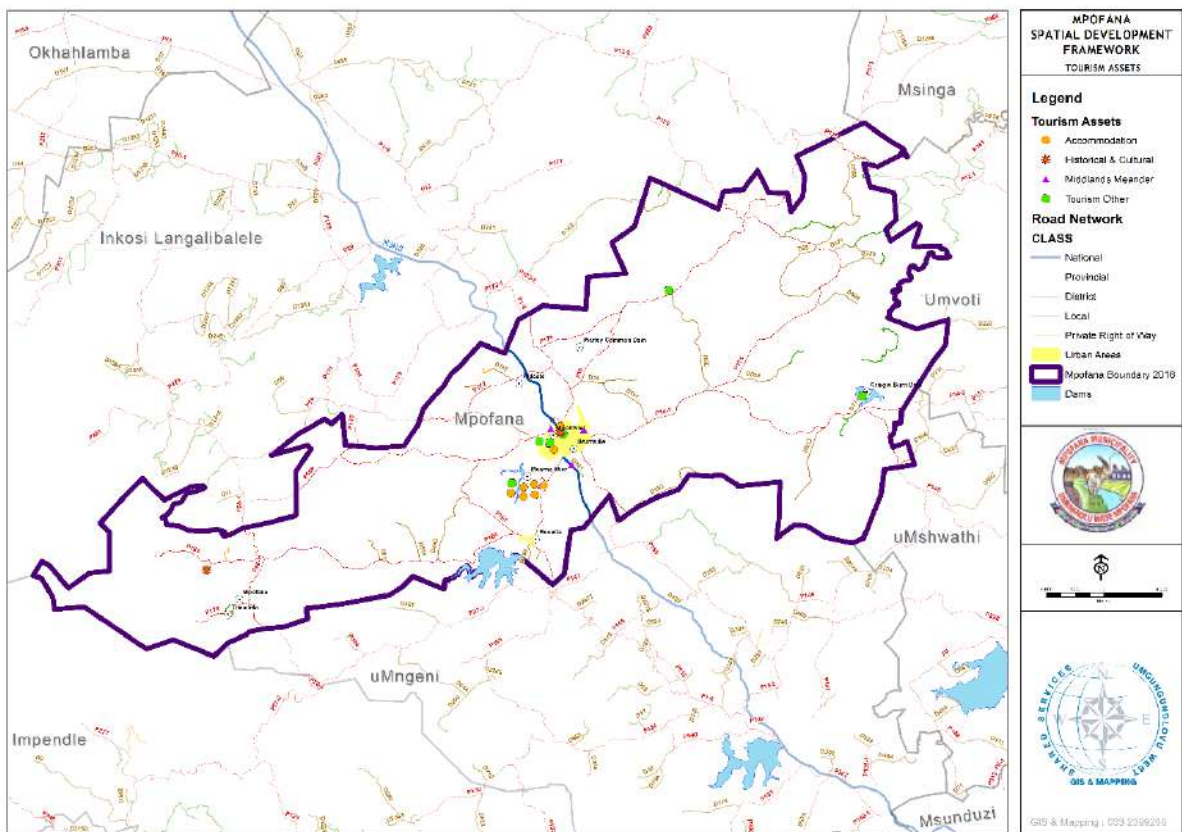
POPULATION DENSITY



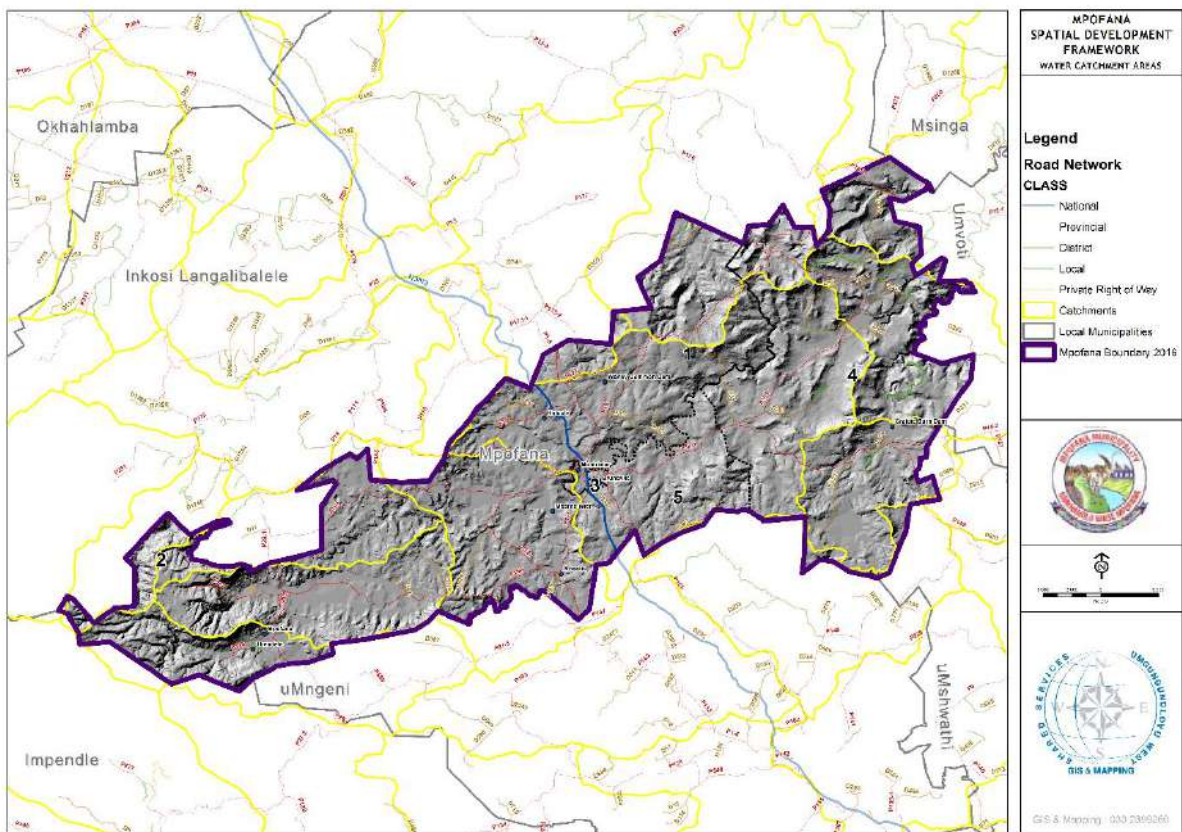
ROAD FLEIGHT



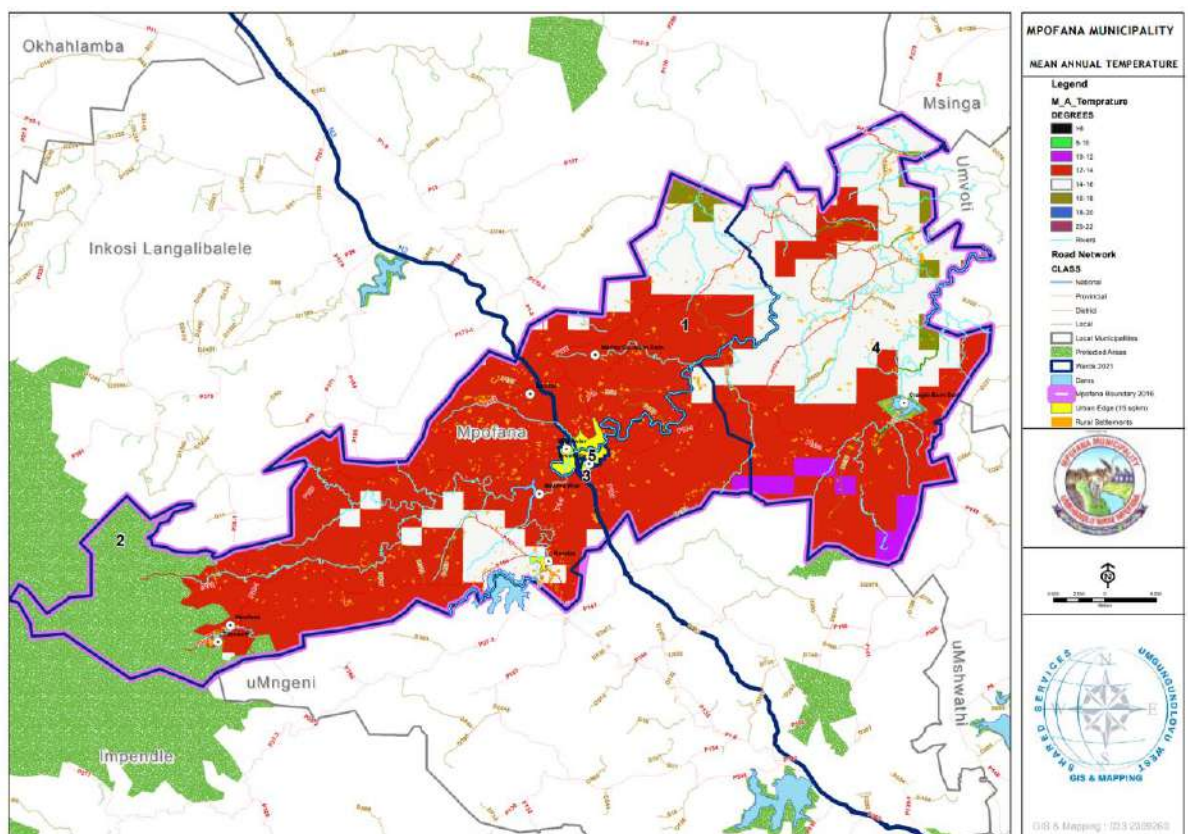
SECONDARY SCHOOLS



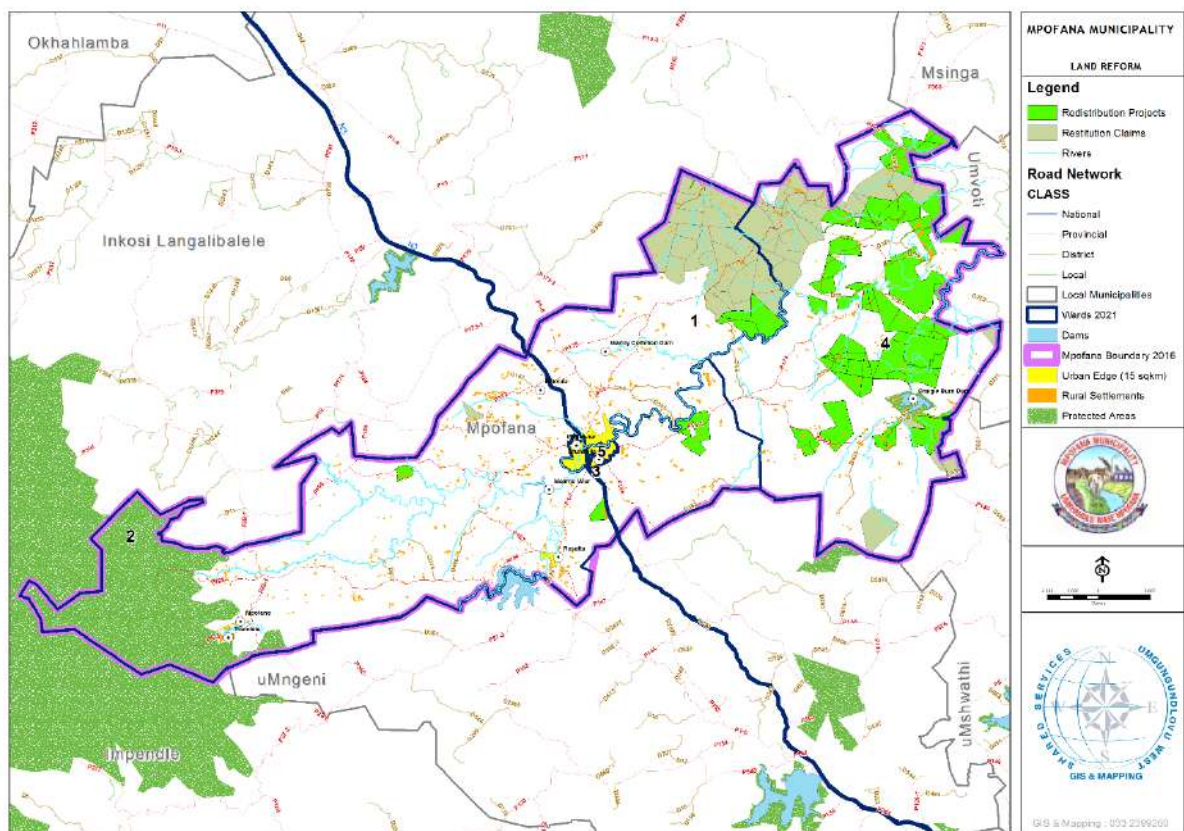
TOURISM ASSETS



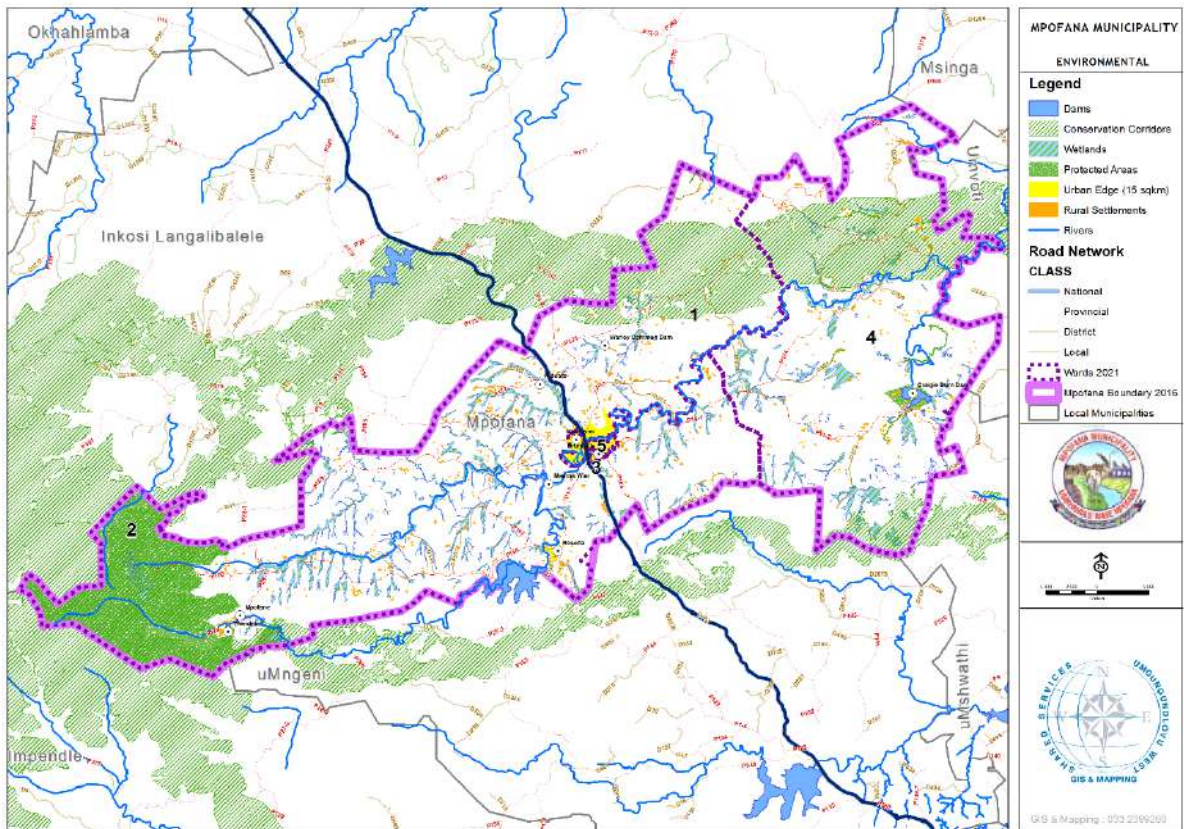
WATER CATCHMENT AREA



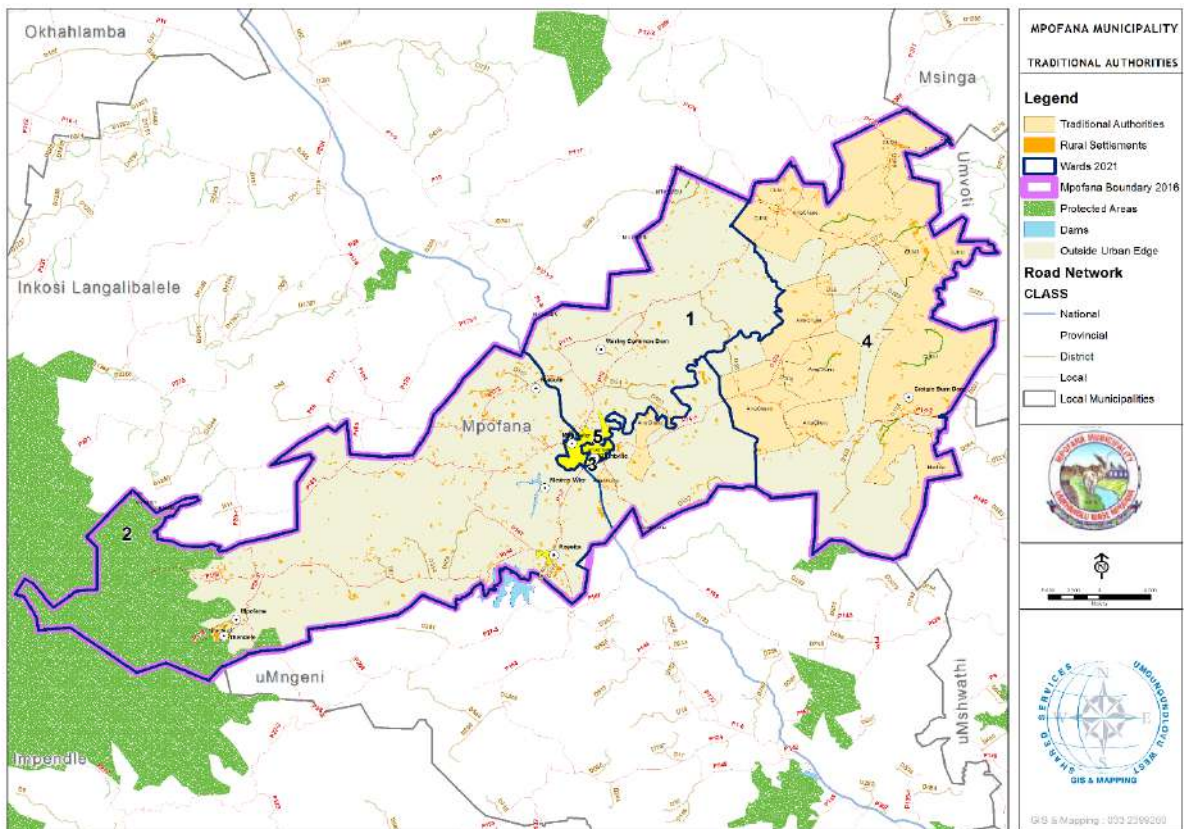
MEAN ANNUAL TEMPERATURE



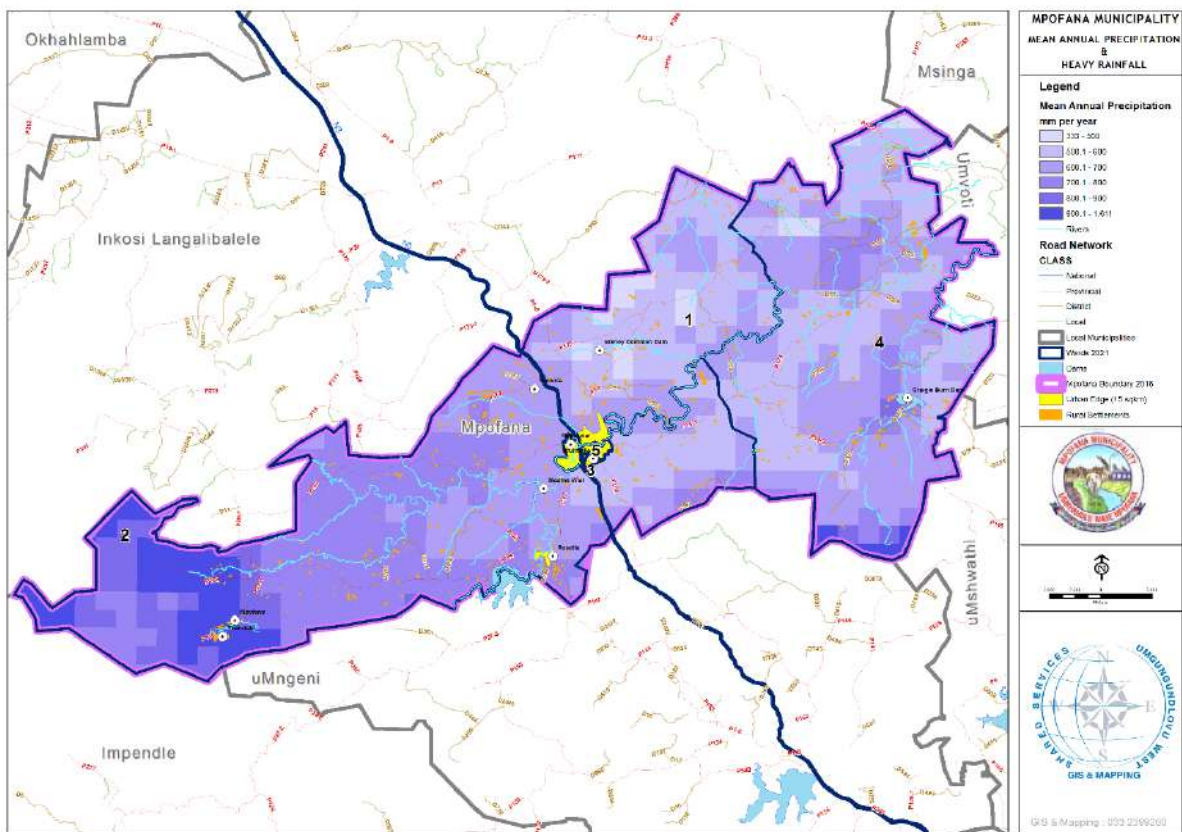
LAND REFORM



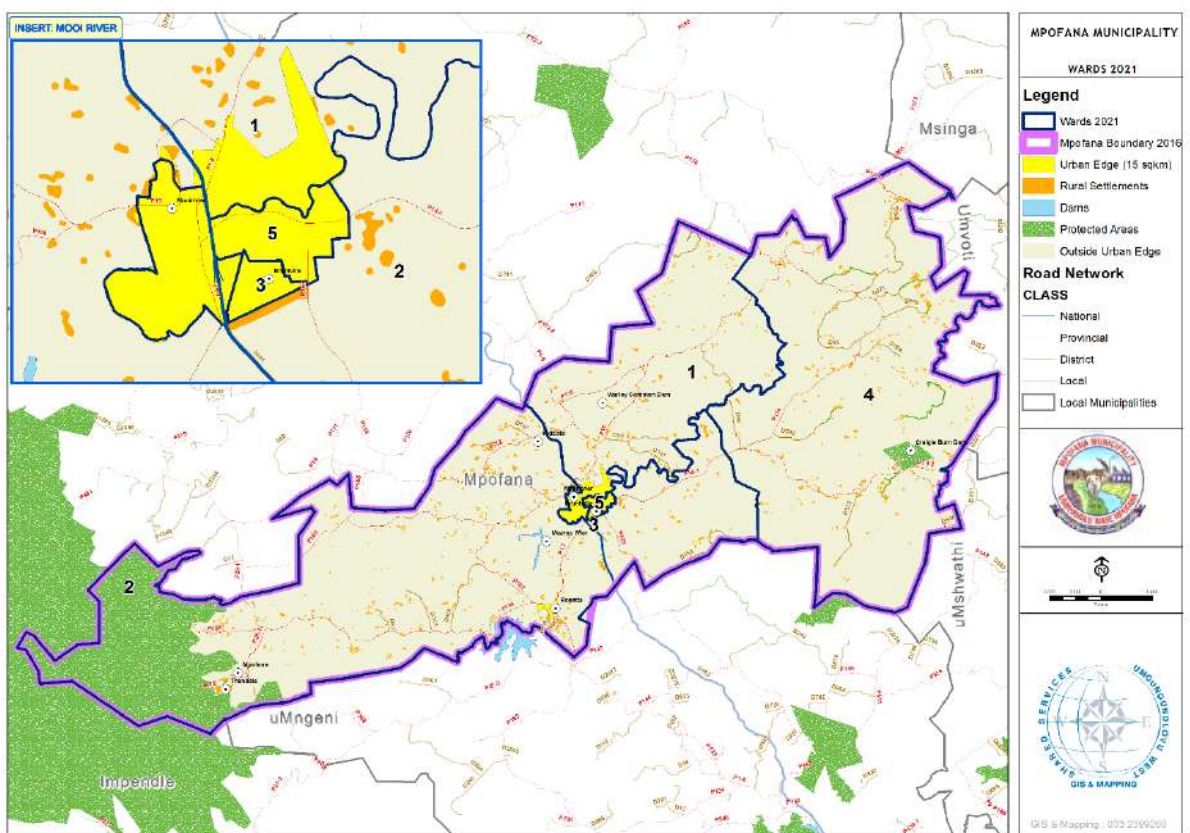
ENVIRONMENTAL



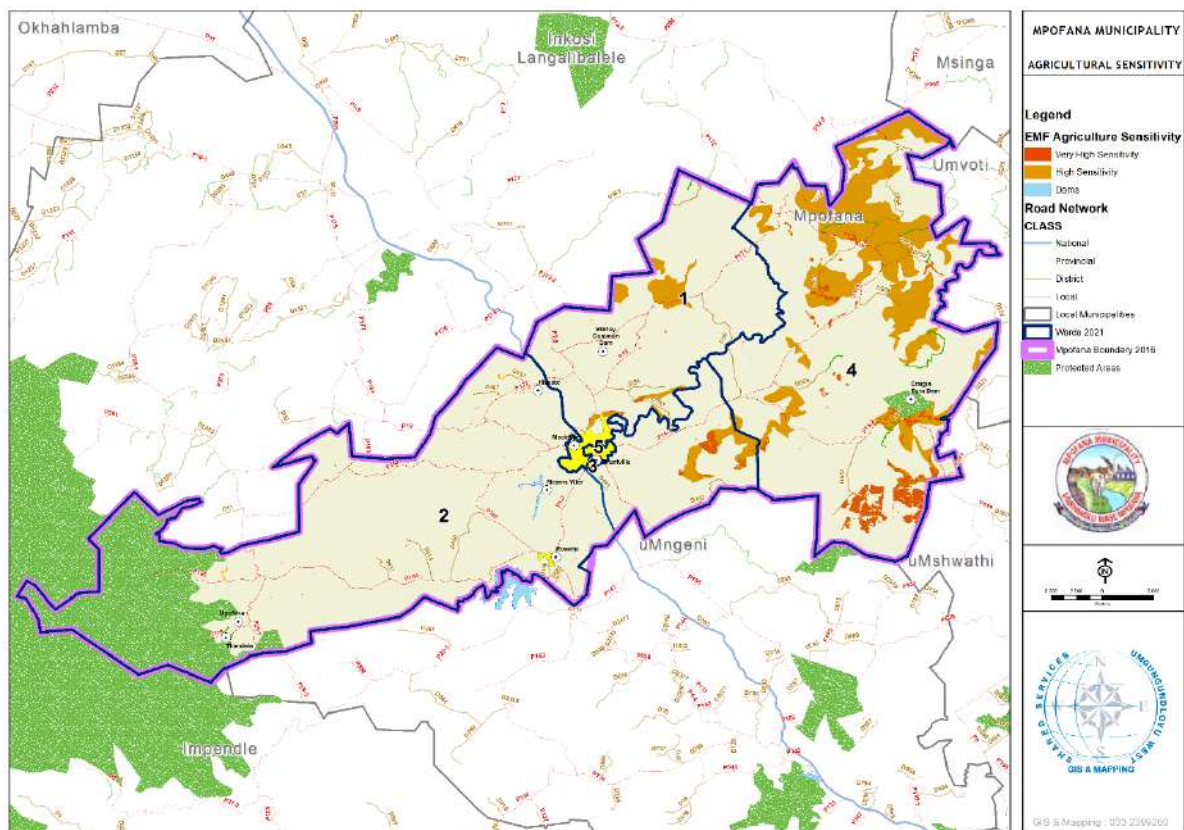
TRADITIONAL AUTHORITIES



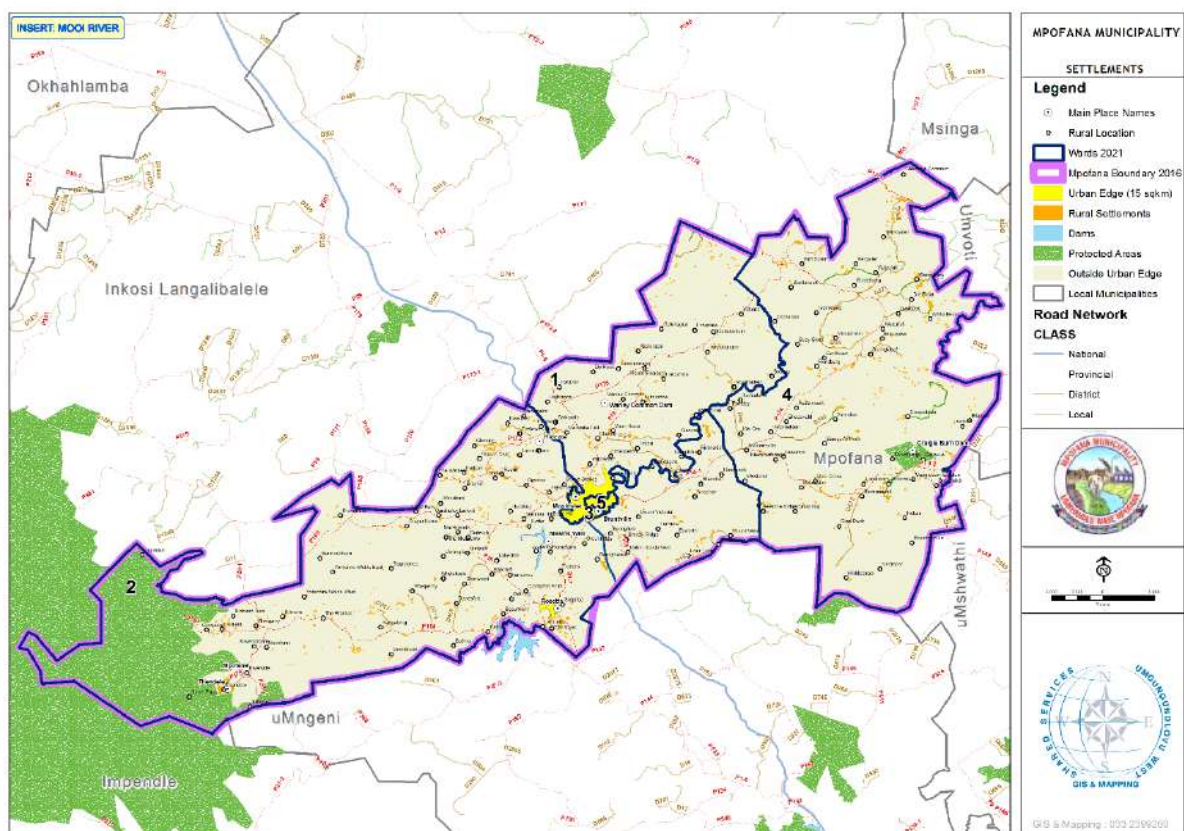
MEAN ANNUAL PRECIPITATION & HEAVY RAINFALL



MPOFANA WARDS 2021



AGRICULTURAL SENSITIVITY



SETTLEMENTS