



MPOFANA LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

PREPARED BY: IDP/PMS MANAGER

2023/2024 FINANCIAL YEAR

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MPOFANA MUNICIPALITY INTERGRATED DEVELOPMENT PLAN



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

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

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

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

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

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

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

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

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

THE STRUCTURE OF MPOFANA LOCAL MUNICIPALITY: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

NAME	POSITION	WARD	POLITICAL PARTY
CLlr TM Magubane	Mayor/ PR Councillor, Chairperson of Exco, and Budget and Treasury Portfolio Committee Chairperson	4	ANC
CLlr ZA Dladla	Speaker/Ward Councillor	2	ANC
CLlr Z Mchunu	Ward Councillor/ Infrastructure Development and Maintenance Portfolio Chairperson, Corporate & Community Portfolio Chairperson and Exco Member	5	ANC
CLlr MS Mchunu	Ward Councillor/ MPAC Chairperson	1	ANC
CLlr LW Wynne	Ward Councillor / District Rep	3	ANC
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

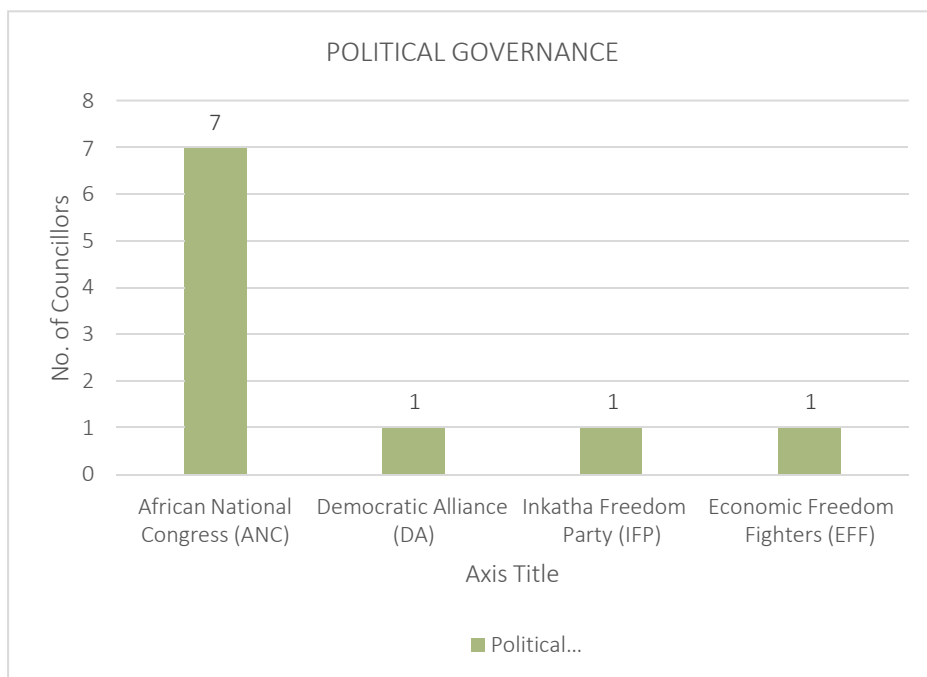
ADMINISTRATIVE AND POLITICAL GOVERNANCE

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 and 56 of the Municipal Systems Act No 32 of 2000 and they report directly to the Municipal Manager.

FIGURE 1: MUNICIPAL DEPARTMENT



TABLE 2: COMPOSITION OF COUNCIL



Source: IEC Election Results 2021

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

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

TABLE 3: DEPARTMENTAL UNITS

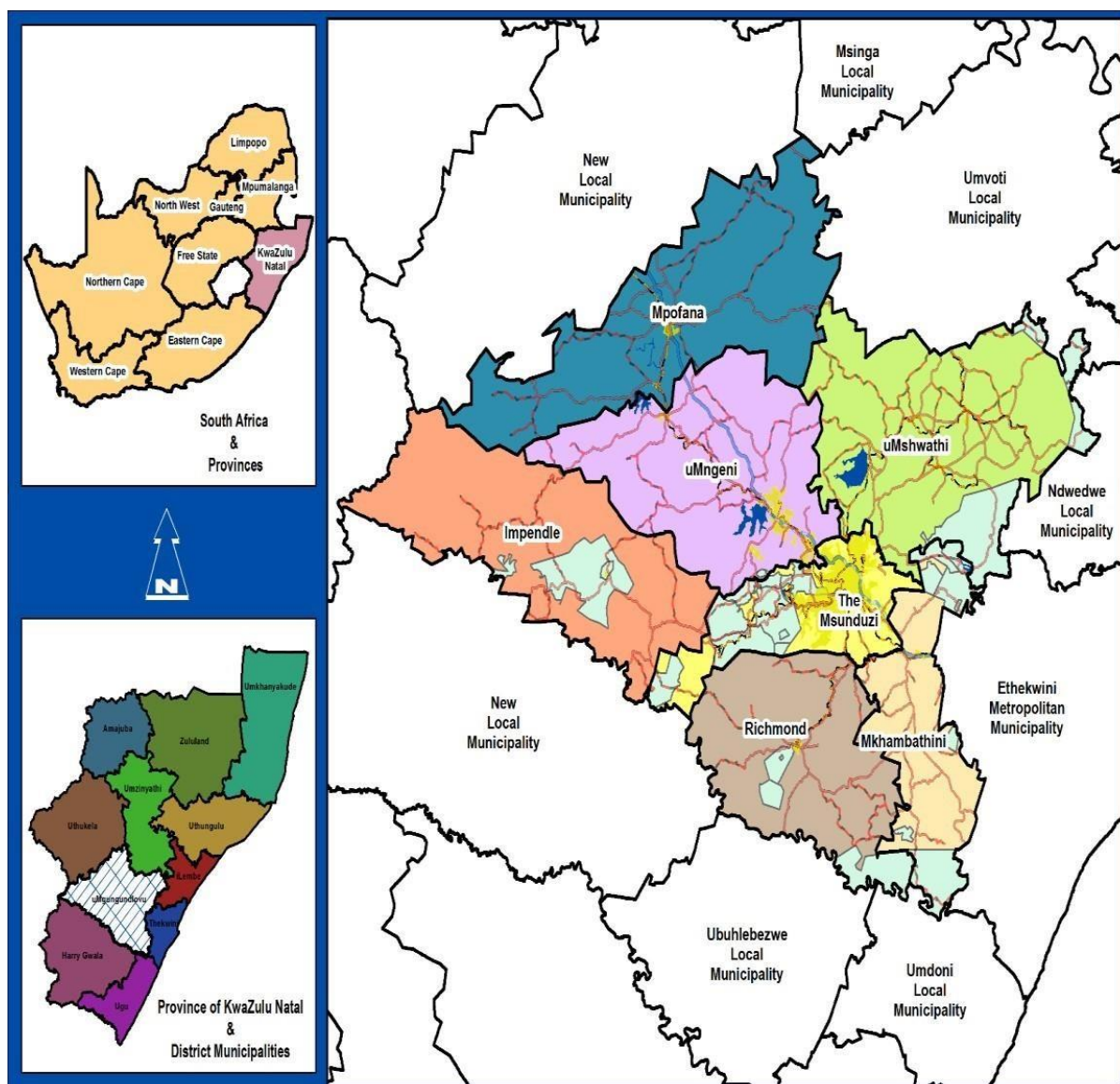
DESIGNATION	NAME	RESPONSIBILITY
MUNICIPAL MANAGER	Dr Hlula Dladla	Implement national and provincial legislation applicable to the municipality
		Internal Audit, Risk Management and Compliance
		The formulation and development of an economic effective, efficient, and accountable administration
		The management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

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

Mpozana 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. Mpozana 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 2023/2024 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 2023 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	<ul style="list-style-type: none"> ✦ 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)	<ul style="list-style-type: none"> ✦ 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 allthe goals for the municipality, and they include:

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

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

A1.4.5 CORE VALUES

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

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

A1.5 HOW WILL OUR PROGRESS BE MEASURED?

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

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

A1.6 SPATIAL ANALYSIS

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

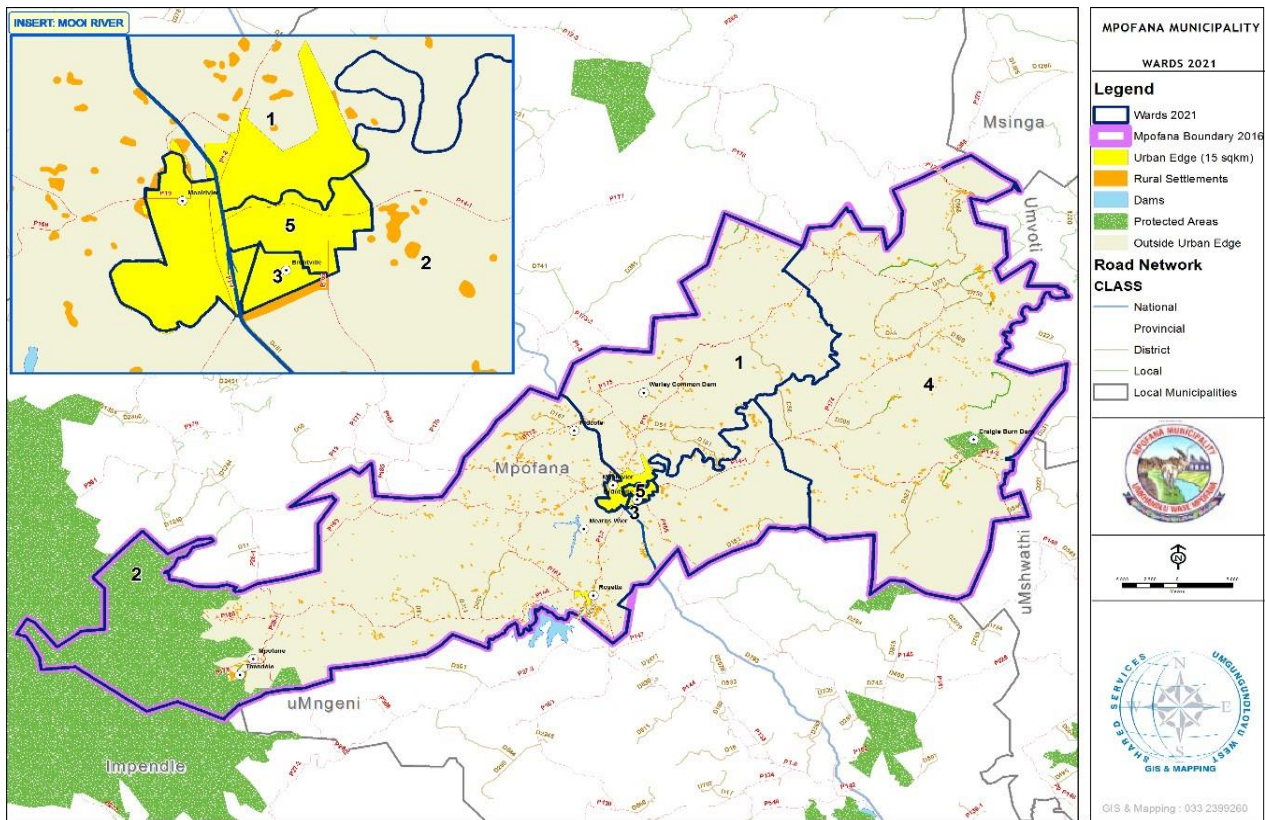
The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is national law that was passed by Parliament in 2013. The law gives the Department of Rural Development and Land Reform (DRDLR) the power to pass Regulations in terms of SPLUMA to provide additional detail on how the law should be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

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

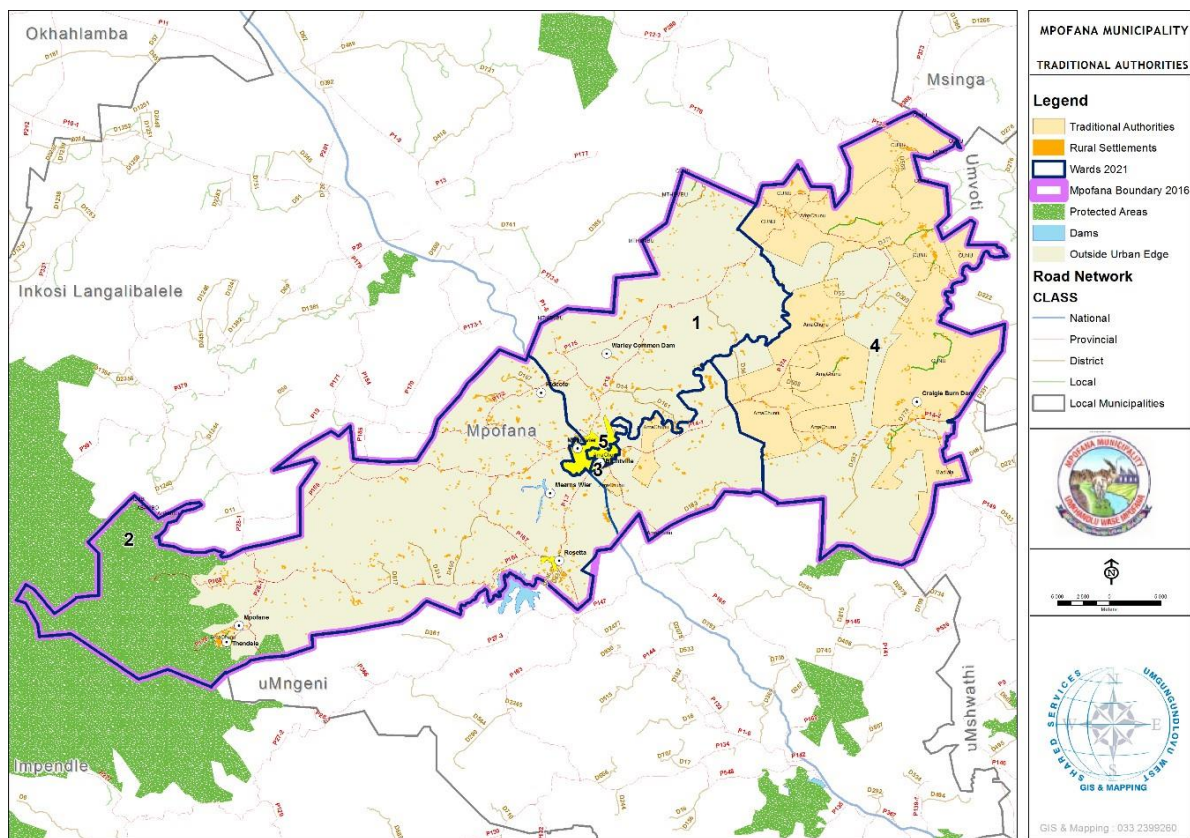
The Mpofoana Municipality received a grant funding assistance from COGTA in June 2019, amounting to 1 million rand for the development of a Single Land Use Scheme for entire area its jurisdiction, in order to fully comply with all SPLUMA requirements and the review of SDF.

While is worth to mention that the SDF project is in final phase since the latter was prioritized as it must give effect to a Single Land Use Scheme. Mpofoana 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	IDP	BUDGET	RESPONSIBILITY
2022/2023			
26 July 2022	IDP Steering Committee: Process Plan	Commencement of budget related process	MM, IDP Manager and CFO
30 July 2022	Draft IDP Process Plan: Submission		MM, IDP Manager
31 July 2022	Senior Managers sign performance agreement		Mayor, MM, IDP Manager
18 August 2022	IDP Representative Forum: Process plan		MM, IDP Manager
29 August 2022	Council Sitting: Adopts process plan		Mayor, MM
31 August 2022		Submit Financial Statements and Annual Performance Report to Provincial & National Treasury, the Auditor General and COGTA	MM,CFO, IDP/PMS Manager
21 September 2022	IDP Steering Committee: Analysis phase		MM, IDP Manager
27 September 2022	IDP Representative Forum: Analysis Phase		MM, IDP Manager
30 November 2022		Budget Committee Commencement Preparation of departmental Operational plans & SDBIP aligned To the strategic priorities and inputs from stakeholders	MM,CFO
17 January 2023	IDP Steering Committee: Strategies Phase		MM, IDP Manager
18 January 2023		Budget Committee: First Draft budget	MM,CFO
21 January 2023	MAYOR: Noting of 2022/2023 Mid – year report and Annual Report for 2021/2022	MAYOR: Noting Mid-year report and budget adjustment performance report	MM
23 January 2023	Audit Committee Mid-year Report	Alignment Between the Mid-Year report and Adjustment Budget	Audit Committee
25 January 2023	Council- 2022/23 Mid-year report and Annual Report of 2021/2022	Tabling of the Adjustment Budget	Mayor, MM, CFO
14-17 February 2023	Oversight report (preparation, public Participation etc.)		MPAC
22 February 2023	Strategic Risk Assessment (Identification of Risks that may Hamper the achievement of the	Allocation of funds For strategic risk That requires finances in order to be effectively Mitigated.	MM , Risk and Compliance Manager

	municipalities strategic objectives)		
24-25 February 2023	Municipal Policy Workshop		MM, Director Corporate Services
01 March 2023	Publication of the Annual Report for Public input		IDP/PMS Manager
1 March 2022	Budget Committee	Draft Budget finalized	CFO
08-10 March 2023	Municipal Strategic Planning Session		MM, IDP Manager
21 March 2023	IDP Steering Committee: Draft IDP/Budget		MM, IDP Manager
24 March 2023	IDP Representative Forum: Draft IDP/Budget		MM, IDP Manager
28 March 2023	MAYOR: Draft IDP/Budget		MM
30 March 2023	Council Sitting : -Adoption of Draft IDP/Budget -Adoption of the Annual Report for 2021/22 and Oversight Committee report		MM, CFO
1 April 2023	Submission of Draft IDP to COGTA for analysis	Confirm Provincial And National allocation	MM, CFO, IDP Manager
1-30 April 2023	Publication of the Draft IDP/Budget Documents for public Comments/inputs	Publication of the draft MTEF Budget 2022/2023 financial years	MM, CFO, IDP Manger, Communication Officer
18-23 April 2023	Publication Participation on Draft IDP/Budget		MM, Office of the speaker
19 May 2023	IDP Steering Committee : Effect changes to Draft IDP/Budget as per Public	Amendment of the Draft Budget as per Public participation process	MM, CFO IDP Manager
25 May 2023	IDP representative Forum: Consider final Draft IDP/Budget		MM, IDP Manager
29 May 2023	MAYOR: Final Draft IDP Budget.		MM
30 May 2023	Council sitting : Adoption IDP/Budget 2022/23	Adoption of the Budget for 2022/23	Mayor, MM
09 June 2023	Submission of IDP to the MEC for Local Government and Corporation Governance	Submission of the Approved IDP & Budget to Provincial and National Treasury and COGTA	MM, CFO
14 June 2023	IDP Summary & Notice for approved IDP / Budget		MM, CFO
29 June 2023	Adoption of the SDBIP	Adoption of the SDBIP	Mayor
31 July 2023	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"> o EXCO approval of Draft IDP o Draft IDP and Budget to be Tabled at EXCO
Council	<ul style="list-style-type: none"> o Council approved IDP/BUDGET Process Plan o Council approval of draft IDP o Full Council Meeting to approve IDP and Budget

A1.11 MEC COMMENTS

Mpofana Municipality acknowledges the comments that the MEC for KZN CoGTA made pertaining to the 2022/2023 IDP Review Assessment. The comments played an important role in improving the 2023/2024 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 2021/2022 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 2023, 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"> o Review organisational structure and placement of staff, restructure of organisation; o Implement code of conduct and disciplinary policy and collective agreement; o Roll out PMS Policy to all staff; and o Review all HR related policies.
Basic Service Delivery	Aging Infrastructure and backlogs	<ul style="list-style-type: none"> o Source funding from sector department; o 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.
Good Governance and Public Participation	Promote good governance, accountability and transparency and foster sound internal and external communication	<ul style="list-style-type: none"> o Participate in RGR meetings; o Conduct MPAC, EXCO, COUNCIL and Portfolio Committee meetings; o Conduct LAC and LTT Meetings; o Conduct War-Rooms meetings; o Conduct community meetings; o Establish ward committees; o Develop credible ward based plans; o Monitor and improve internal control and risk management process; o To improve compliance and audit structures; o To promote Anti- Corruption Strategy; o Implementation of organizational By-Laws; and o Facilitate the functionality of ward committees through continuous public participation

Municipal Financial Viability and Management	Lack of funding / revenue collection	<ul style="list-style-type: none"> ○ Review the Revenue Enhancement Strategy; ○ Identify additional sources of income; ○ Review lease agreements for all municipal properties; ○ Implement / review, credit control and debt collection policy; ○ Capacitate finance staff on revenue collection; and ○ Carry out Land audit.
Cross Cutting Issues	Unknown land use and ownership	<ul style="list-style-type: none"> ○ Conduct land rights and land use audit; ○ Review bylaws; ○ Appoint or capacitate valuer; and ○ Review and update the enforcement structure.

A1.14 HOW IS THE SDF UNLOCKING THE CHALLENGES?

ISSUES	PROJECT	HOW MPOFANA LM WILL OVERCOME THEM
OVERARCHING ISSUE 1: WIDESPREAD UNDERDEVELOPMENT		
Parts in the municipality particularly in the rural areas do not have good housing	Housing Projects	Housing projects has been initiated in the rural areas such as Craigieburn, Ebuhleni, Nkululeko farm, and Rosetta
The municipality has a backlog electricity particularly in the rural parts and other areas within town and townships that need some upgrade	Electrification Projects	Several electrification projects have been initiated to address the electricity backlog of which are in rural parts of Ward 1, 2 and 4
Water backlog	Water Projects	Following water projects have been initiated: <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

FARM DWELLERS COURT CASE

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

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

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

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

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

First Leg:

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

Second Leg:

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

Third leg:

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

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

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

<i>Borehole Ref Number</i>	<i>Local Municipality</i>	<i>Village/town/Locality</i>	<i>Co-ordinates Latitude (dd)</i>	<i>Co-ordinates Longitude (dd)</i>	<i>Date Drilled</i>	<i>Depth (m)</i>	<i>Water Strikes (m)</i>	<i>Water level(m)</i>	<i>Blow Yield (l/hr)</i>
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 2023/2024 IDP aims to address the development principles contained in different National and Provincial legislations and programmes. Amongst other things, the following are the principles that IDP will adhere to.

TABLE 9: PLANNING DEVELOPMENT PRINCIPLES

<i>DEVELOPMENT PRINCIPLE</i>	<i>SOURCE</i>	<i>IMPLICATIONS</i>
Development / Investment will only happen in locations that are sustainable	(NSDP)	The National Spatial Development Plan by directing investment in areas closer to developed infrastructure and along development nodes and corridors with high economic activities, seeks to create decent work, reduce inequality and defeating poverty by labor absorption as well as the composition and rate of growth. The National Spatial Development plan has identified certain areas with the SA economy where employment creation is possible. The key sectors that identified have a 2020 goal which is aligned to the municipality's long- terms vision. With regard to the key sectors, the municipality's plan is centered around the infrastructure, the agricultural value chain, tourism but without trying to exclude the other sectors. The above mentioned key sectors are vital in not only addressing unemployment but in the economic growth of the municipality.
In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres.	(NSDP)	The detailed SDF to be developed will discourage urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification and compaction.
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes.	(NSDP)	<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.

<p>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)</p>	<p>(BNG)</p>	<p>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.</p>
<p>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.</p>	<p>(KZN PGDS)</p>	<p>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>
<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. 	<p>BACK TO BASICS</p>	<p>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.</p>
<p>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.</p>	<p>(SPLUMA)</p>	<p>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.</p>
<p>Development must optimize the use of existing resources and infrastructure in a sustainable manner.</p>	<p>(CRDP)</p>	<p>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.</p>
<p>In January 2010, Cabinet adopted 14 outcomes within which to frame public-service delivery priorities and targets.</p>	<p>(OUTCOME 1-14)</p>	<p>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.</p>

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 2023/2024 IDP will also have to address Government priorities. The Honorable President, Mr. Cyril Ramaphosa delivered his state of the Nation Address in 09 February 2023 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 2023/2024 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 2023/24 IDP.

The municipality will continue to pay more attention to infrastructure development, creation of sustainable human settlement, provision of water, sanitation and will continually seek to partner with other stakeholders for alternative energy as one of the priorities that were highlighted in the last State of the Nation Address. The municipality has since last generation of IDPs introduced a Project which seeks to deal with the Electrification of houses in the rural areas.

The following are the Development Goals.

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

<i>PRESIDENT'S FOCUS DURING SONA</i>	<i>APPLICABILITY IN MPOFANA</i>
Overcoming the COVID-19 pandemic	<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.

<i>OUTCOME NUMBER</i>	<i>OUTCOME</i>	<i>OUTPUT</i>
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 aforementioned challenges;

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

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

Achieving these capabilities is not automatic nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggests that time is of the essence. Failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and provide young people with broader opportunities. As a municipality, we are in agreement with the challenges as outlined in the National Development Plan and we realize the role that we have in addressing these glaring challenges at the local level. The National Development Plan has been taken into account in reviewing this IDP more especially in economic infrastructure, building safer communities by reviving community-policing forums.

B2.6 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

Mpofana Municipality's IDP is aligned to both the National and Provincial Goals and the strategies thereof. Cabinet adopted PDGS Review Framework at the February 2011 Cabinet Lekgotla. The Draft 2030 Vision and PGDS were adopted by the Cabinet on 31 August 2011.

The purpose of the PGDS is to focus on clear vision for the province; promote vertical, horizontal and spatial alignment, mobilize all development partners to achieve predetermined developed objectives and targets and build on the strengths and opportunities of the province while addressing weaknesses and threats. The strategic Goals for the province as indicated in the document;

- Job creation
- Human Resource development
- Human and community development
- Strategic infrastructure
- Response to climate change
- Governance and policy
- Spatial equity

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

- Position the Province as a gateway to South Africa and Africa
- Human and natural resources
- Safe, healthy and sustainable living environments
- Employable people are employed
- Basic services
- More equitable society
- World class infrastructure
- Investors 'confidence
- Skilled labour force

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

Mpofana Municipality has tried by all means necessary to increase the EPWP intake thereby creating jobs as part of the goals of PDGS in keeping Human Resource development. Mpofana will be implementing its Work skills Plan so that the officials are trained to full capacity including ward committees, the district municipality leads climate change strategies. Mpofana has since followed suite in that a dedicated official has been allocated to deal with climate change issues although the expertise remains a concern since the individual dedicated to this task is a Disaster Management Officer.

With the SDF having been recently reviewed in line with the SPLUMA, spatial equity is being given the attention it deserves at Mpofana. Governance and policy remains a priority of the new council in that, all structures have been tasked with ensuring good governance meet regularly as legislated and as when required. The MPAC plays its oversight role on behalf of the council. The council meets regularly to look into service delivery issues.

B 2.7 ALIGNMENT OF GOVERNMENT IMPERATIVES WITH MPOFANA MUNICIPALITY GOALS

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

NKPA	IDP GOAL	NDP	SUSTAINABLE DEVELOPMENT GOAL
Municipal Transformation & Institutional Development	<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. 	<ul style="list-style-type: none"> ✓ Raising employment through faster economic growth 	<ul style="list-style-type: none"> ✓ 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 	<ul style="list-style-type: none"> ✓ Promote mixed housing strategies and more compact urban development to help people access public spaces and facilities, state agencies, and work and business opportunities. 	<ul style="list-style-type: none"> ✓ 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 Risk and Compliance Manager who reports directly to the Municipal Manager.

Monitor implementation of internal audit and audit committee recommendations continuously.

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

Monitor the implementation of audit remedial plans and ensure supporting documents on issues received. It should be noted that the municipality received a qualified audit opinion in the 2021/2022 financial year. Every effort is being made to move towards a better audit opinion for the 2022/23 audit. The Audit Action plan is attached in this IDP.

B2.9 STATE OF THE NATION ADDRESS (SONA 2023)

For the very first time, SONA took place outside of the Parliament. The State of the Nation Address 2023 (SONA) was delivered by the President of the Republic of South Africa, Mr Matamela Cyril Ramaphosa on 09 February 2023. The focus areas under guidance from the National Development Plan are as follows:

- A **national state of disaster** is in effect to respond to the energy crisis.
- The **new Minister of Electricity** in the Presidency will work with the Eskom board and management towards **ending load shedding**.
- Amendments to **electricity legislation** allows private developers to generate electricity, with **over 100 projects** expected to provide **over 9 000 MW** of new capacity.
- The Industrial Development Corporation will invest close to **R9 billion in women-led businesses**.
- Amendments to the **Businesses Act** will be finalised to drive regulatory reforms that enable growth in the small business and informal sector.
- The Small Enterprise Finance Agency aims to provide **R1.4 billion in financing** to over **90 000 entrepreneurs**.
- A partnership with the SA SME Fund will establish a **R10 billion fund** to support the growth of small- to medium-sized businesses.
- The fifth [South Africa Investment Conference](#) will be held in April 2023.
- The completion of the spectrum auction has **unlocked new investment** and contributed **R14 billion to the fiscus**.
- PRASA has now reopened **13 commuter rail lines**.
- **Private-public partnerships** will be finalised **at the ports** of Durban and Ngqura this year.
- Regulatory processes are being streamlined so that the **cannabis and hemp industry** can grow.
- Progress to **increase worker ownership** in the economy has resulted in over **400 000 workers** holding shares in the firms they work for.
- The **National Skills Fund** will provide **R800 million** for skills training in the digital and technology sector.
- A new cohort of 150 000 school assistants started work at more than 22 000 schools since January.
- The revitalised **National Youth Service** will recruit its first cohort of a further **36 000 young people** during 2023

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

On the 24 February 2023, the Premier of KwaZulu-Natal, Hon. Nomusa Dube-Ncube MPL delivered the State of the Provincial Address (SOPA), Pietermaritzburg

State of the Province delivered under the theme: “Taking Decisive Action in the Time of Renewal and Hope as we rebuild a better, prosperous, and resilient KwaZulu-Natal.” Our theme challenges all of us to take our

province back on the road to accelerate recovery and growth in the face of trials and setbacks of the past three years which diverted us from our June 2019 vision as outlined by the 6th administration.

State of KZN Economy

The KwaZulu Natal economy witnessed growth in the 3rd quarter of 2022, bouncing back from the doldrums of the 0.4% second quarter contraction, to a 0.9% expansion in the third quarter of 2022.

KwaZulu Natal unemployment at 30.6% was below the national average of 32.9% in the 3rd quarter of 2022. Unfortunately, however, the provincial's expanded unemployment remains one of the highest at 46.4% as more and more people are discouraged in finding work opportunities.

We remain resolute in our economic re-calibration, reconstruction and recovery plan, which targets increasing the levels of investment in priority sectors, infrastructure development, and export development. There will be localization of economy value-chains, entrepreneurship development, stabilizing energy supply through alternative and renewable energy down to household levels and instituting measures to fast tracking economic empowerment.

As we commence the first full year of implementing our Programme of Action, decisive interventions will be taken in the following high priority areas:

- Energy Security Plan for KwaZulu Natal;
- Job opportunities for young people and mass employment creation;
- Strengthening the fight against crime, fraud and corruption;
- Faster implementation of the Economic Recovery, Reconstruction and Transformation Plan;
- Delivering quality basic services and maintenance of infrastructure; and
- Building a capable and agile state machinery to drive implementation.

We look the year 2023 as being more than a year of recovery, but also growth, meaningful development and change in the lives of our fellow citizens.

B2.11 CABINET LEKGOTLA

Based on the January 8th Statement, the Makgotla and the 2023 State of the Nation Address, we have identified the following as requiring decisive action from this Lekgotla:

- Resolving the Energy Crisis;
- Water Provision;

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

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

- The performance of the KZN Economy;
- Programmes to address poverty and Inequality;
- Building Safer Communities;
- Human Resource Development;
- Health;
- Education;
- Youth Development;
- Food Security;
- Sustainable Human Settlement;
- Tourism;
- Agriculture, Environment and Climate Change;
- Access to Water and the provision of Water Infrastructure Development;
- Sanitation;
- Electrical Connections and the path to energy security;
- Good Governance & the fight against Corruption;

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

Reviving the Tourism Industry

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

New Smart Coastal City

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

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

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

The Pillars of the District Growth and Development Plan are:

1st Pillar: Good Governance-for investor confidence

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

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

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

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

5th Pillar: Monitoring and Evaluation

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

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

➤ Strategic Goals

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

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

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

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

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

B2.13 DISTRICT DEVELOPMENT MODEL (DDM)

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

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

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

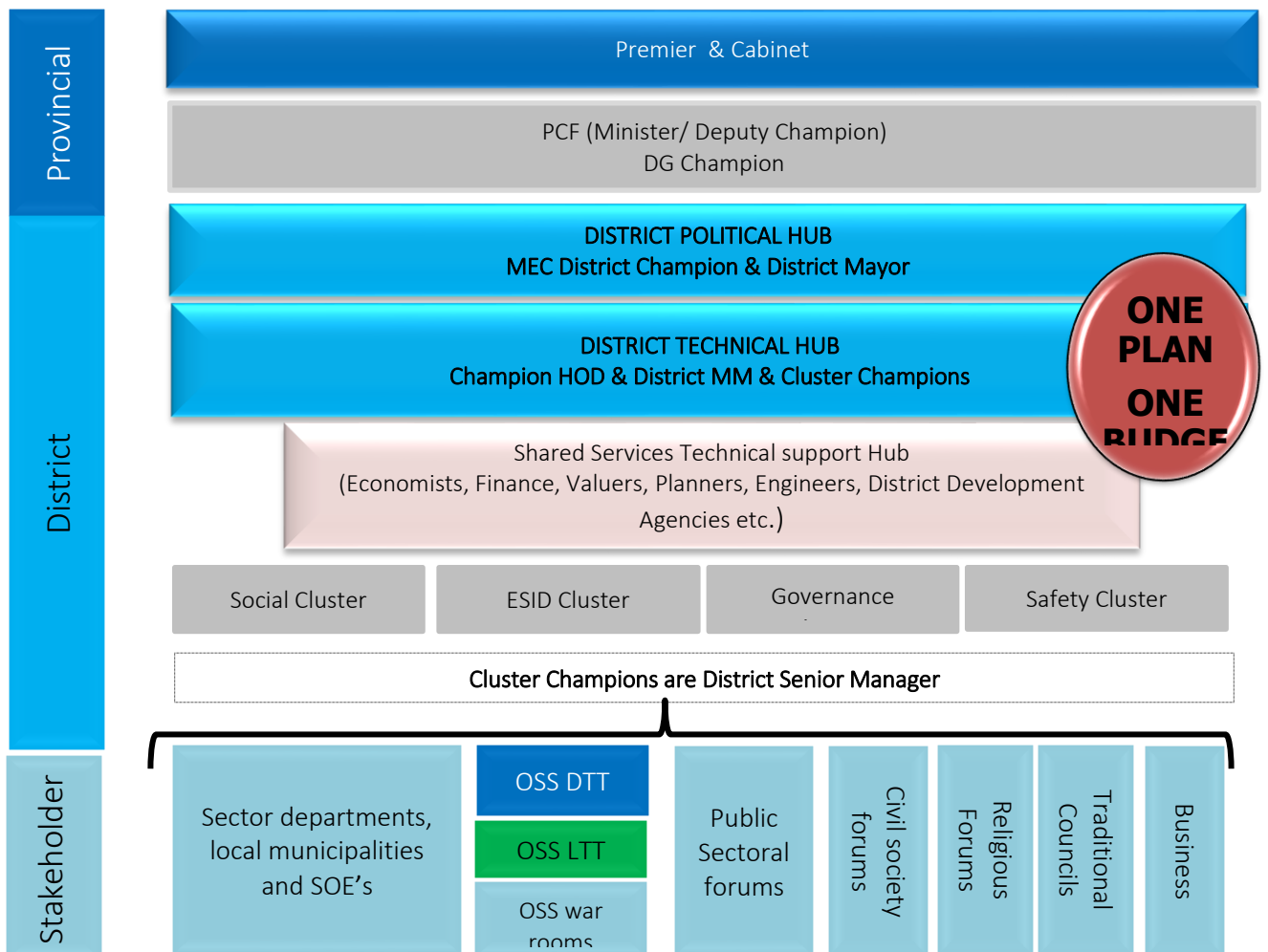
IGR is to further foster an integrated approach to governance, aimed at improving government planning, decision making and service delivery at national, provincial and local levels.

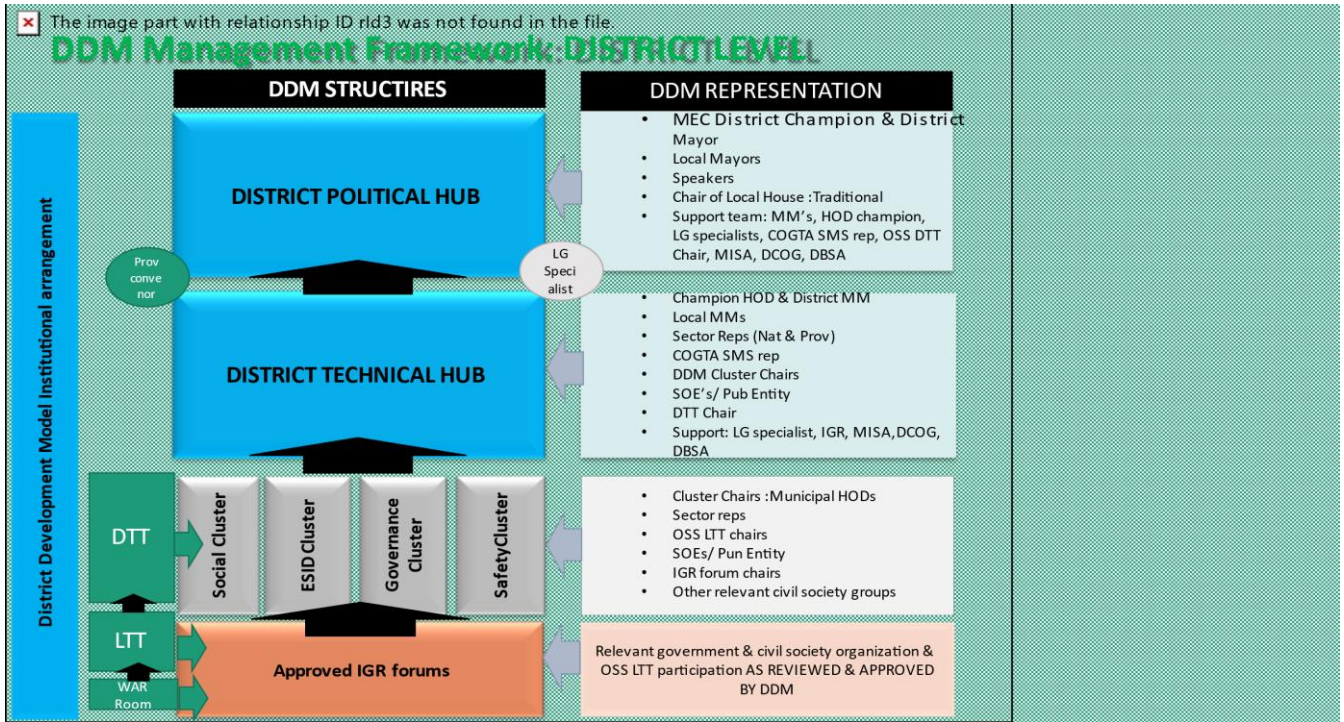
The coordination of all spheres has also incorporated the **Operation Sukuma Sakhe** programme.

DDM OBJECTIVES

To achieve coherent governance, the President announced: -

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





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

DDM POLITICAL HUB FUNCTION

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

DDM TECHNICAL HUB FUNCTION

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

B2.14 BACK TO BASICS PROGRAMME

At the Presidential Local Government Summit, the Back to Basics strategy was presented where DCOGTA undertook a review of South Africa's 278 municipalities. Back to Basics programme is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise. The programme is built upon the 5 pillars namely;

1. Putting people and their concerns first
2. Demonstrating good governance and administration
3. Delivering municipal services
4. Sound financial management and accounting
5. Sound institutional and administrative capabilities

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

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

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

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

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

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

KPA NAME	ISSUE(S) RAISED BY THE MEC	PROGRESS IN ADDRESSING THE ISSUES RAISED.
Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> It is encouraged that the Municipality develop new/review the Employment Equity Plan (adopted 2015), Recruitment & Selection Policy (adopted 2017), and Information and Communication Technology (ICT) Policy Framework (adopted 2015) as these plans and policies have surpassed five-year lifespan. 	<ul style="list-style-type: none"> ICT Policy Framework was adopted Recruitment & Selection Policy has been adopted Employment Equity Plan has been adopted
	<ul style="list-style-type: none"> Municipality was encouraged to provide up to date information on the implementation of the Recruitment and Selection Policy and the Retention Strategy. 	<ul style="list-style-type: none"> Has been be addressed accordingly
	<ul style="list-style-type: none"> The Department commends the municipality for recruiting one person living with disabilities, however, the municipality is further encouraged to continue with efforts and attract more employees living with disabilities to attain the recommended 2% 	<ul style="list-style-type: none"> There are 3 employees living with disabilities employed by the Municipality. Municipality has achieved the required benchmark of 2%
Local Economic Development	<ul style="list-style-type: none"> The Municipality is commended for updating the Monitoring and Evaluation Tool, which has reflected good support towards developing Small, Medium, and Micro-Enterprises (SMME) and functional institutional structures. 	<ul style="list-style-type: none"> Monitoring and Evaluation Tool has been updated and approved by Council
	<ul style="list-style-type: none"> The allocation of Research budget need to be prioritized as this may fast track approval of projects business plan 	<ul style="list-style-type: none"> The budget has been approved. Municipality is in the process of appointing the service provider .
	<ul style="list-style-type: none"> Municipality is encouraged to ensure continuous active participation in the implementation of District One Plan as this plan will support allocation of adequately resourced to speed up implementation of the LED strategy as well. 	<ul style="list-style-type: none"> The Municipality fully participate in the DDM
Basic Service Delivery	<ul style="list-style-type: none"> The municipality is required to reflect information on water and sanitation as obtainable from the District for an improved implementation of the Infrastructure Delivery Management Systems within the District which the municipality is falling under. 	<ul style="list-style-type: none"> Noted
	<ul style="list-style-type: none"> The Municipality is urged to prioritise the review of the Local Integrated Transport Plan (LITP) as required by the National Land Transport Act (NLTA) of 2009. 	<ul style="list-style-type: none"> Noted

	<ul style="list-style-type: none"> Municipality is an electricity provider with an electricity supply licence. The Municipality is encouraged to develop a plan to address maintenance of electricity infrastructure and including Eskom bulk infrastructure projects. 	<ul style="list-style-type: none"> Business Plan has been submitted to DBSA to source funding in order develop Electricity Master Plan.
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Financial Viability and Management	<ul style="list-style-type: none"> The IDP covers the KPA in detail, however, the Municipality did not adequately address revenue raising strategies that is being employed to improve revenue. The debtors aging has not been provided in the IDP. These areas should be improved in the next annual review. 	<ul style="list-style-type: none"> Noted, and has been addressed accordingly.
Good Governance and Public Participation	<ul style="list-style-type: none"> It is noted that most of the Draft Bylaws have been adopted but not yet promulgated, however budget has been set aside to gazette some of these Bylaws. The municipality is therefore encouraged to fast-track the promulgation process, as Bylaw enforcement can provide an in streams. 	<ul style="list-style-type: none"> Noted and will be promulgated as soon as the funds are available
	<ul style="list-style-type: none"> There should be a link and flow in discussions of challenges mentioned in Chapter A, the good governance status quo in the Good Governance Chapter and the concluding good governance Strength Weaknesses Opportunities and Threats (SWOT) Analysis and the good governance challenges identified. 	<ul style="list-style-type: none"> Noted
Cross- Cutting interventions	<ul style="list-style-type: none"> The municipality is commended for the attempt made towards achieving compliance with the SPLUMA, however, the SDF is not fully compliant with Section 21, noting the specific content requirements of the Act, as well as its development principles and application thereof in relation to the local context. 	<ul style="list-style-type: none"> All issues raised in the MEC Letter regard SDF, has been addressed in the Mpofana Municipality approved SDF
	<ul style="list-style-type: none"> The next SDF review should determine housing demand for various social and economic categories to inform the vision. Quantify engineering services for both 5-year period and 20-years. 	

	<ul style="list-style-type: none"> Undertake a comprehensive economic analysis to inform the economic growth vision of the municipality. Ensure the long-term vision contained in the SDF is segmented into the 5-year Spatial Development Plan (SDPs) and these plans linked to Capital Investment Framework (CIF). Prepare lower order plans (detailed plans) for designated areas to implement the SDF and ensure the SDF is linked to IDP budgets and reflect on key interventions contained in the District Development Model (DDM One Plan) 	<ul style="list-style-type: none"> All issues raised in the MEC Letter regard SDF, has been addressed in the Mpofana Municipality approved SDF
	<ul style="list-style-type: none"> The Municipality should prioritize an adequate budget to build capacity for disaster management and fire services for the effective functioning of the Centre in line with the Disaster Management Amendment Act and Fire Brigade Services Act. The Municipality is encouraged to advocate for budget to implement climate change adaptation programmes identified in the District’s Climate Change Response Plan. The Municipality should improve on the alignment of the information in the IDP, SDF, SDBIP, and DM Sector Plan. 	<ul style="list-style-type: none"> Noted
<p>Other key observation to take into consideration</p> <p>(Strategic thrust of the 6 KPAs and the Service Delivery Budget Implementation Plan)</p>	<ul style="list-style-type: none"> The Implementation Plan in the IDP is not in line with the IDP Framework guidelines, the municipality needs to ensure that the 5-year implementation has all the fields as recommended in the IDP and the SDBIP 	<ul style="list-style-type: none"> IDP Framework guidelines were used and the 5 year implementation has all the required/recommended fields.
	<ul style="list-style-type: none"> In line with Appendix F and prepare an implementation progress report for Year 1 Review (2022/2023), as per Appendix G of the Reviewed IDP Framework Guide. These will be in line with the catalytic projects identified in the assessment. 	<ul style="list-style-type: none"> Noted and has been addressed accordingly
<p>Implementation of the district development Model Program</p>	<ul style="list-style-type: none"> The functionality of the structures continues to be strengthened through dialogues and discussions with the participation of stakeholders, however the vigorous monitoring of the implementation of the One Plan, One Budget remains the key focal point. Municipalities are therefore encouraged to ensure the implementation of the policy document such that projects and programmes are rolled out to all communities as envisioned through the objectives of the District Development Model. 	<ul style="list-style-type: none"> Noted and will be addressed accordingly

	<ul style="list-style-type: none"> The District Development Model will, through proper implementation, revolutionise and influence the policy makers within the municipality. Hence the appeal to align the District Development Model with the Operation Sukuma Sakhe Programme to ensure that service delivery remains of paramount importance. 	<ul style="list-style-type: none"> The District Development Model is aligned with the Operation Sukuma Sakhe Programmes.
Alignment of Strategic Plans	<ul style="list-style-type: none"> The Municipality is reminded to align the IDP, Budget and SDBIP with applicable and relevant National, Provincial and Local Government Policies and Imperatives, such as Sustainable Development Goals (SDGs), National Development Plan priorities, KZN Provincial Growth and Development Strategies (PGDS), Provincial Spatial Economic Development Strategy (PSEDS), District Development Model (DDM), State of the National Address, State of the Provincial Address, Mid-Term Strategic Framework (MTSF), Integrated Urban Development Framework (IUDF), Back to Basics. Specific attention be given to DCOG Circular 06 of 2021, dated 30 June 2021, with regards to the alignment between the IDP and the One Plan One Budget. 	<ul style="list-style-type: none"> Noted
Conclusion	<ul style="list-style-type: none"> Take note of Section 29(1) of the Municipal Systems Act, No. 32 of 2000 and Regulations which stipulates that the process followed by a Municipality to draft its Integrated Development Plan, including its consideration adoption of the draft plan, should, "(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for (iii) organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan." It is therefore for this purpose that the Municipality is requested to have meaningful with Traditional Authorities at a Local House of Traditional Leadership, the respective Traditional Council/s or at an arranged meeting with all Amakhosi/Izinduna within the Jurisdiction of the Municipality. 	<ul style="list-style-type: none"> Noted and it was addressed (Municipality engaged with Traditional Leaders/Traditional Council in February)

SECTION C: SITUATIONAL ANALYSIS

C1. SPATIAL ANALYSIS

C1.1 REGIONAL CONTEXT

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

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

C1.2 ADMINISTRATIVE ENTITIES

The Mpofana Local Municipality is a category 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

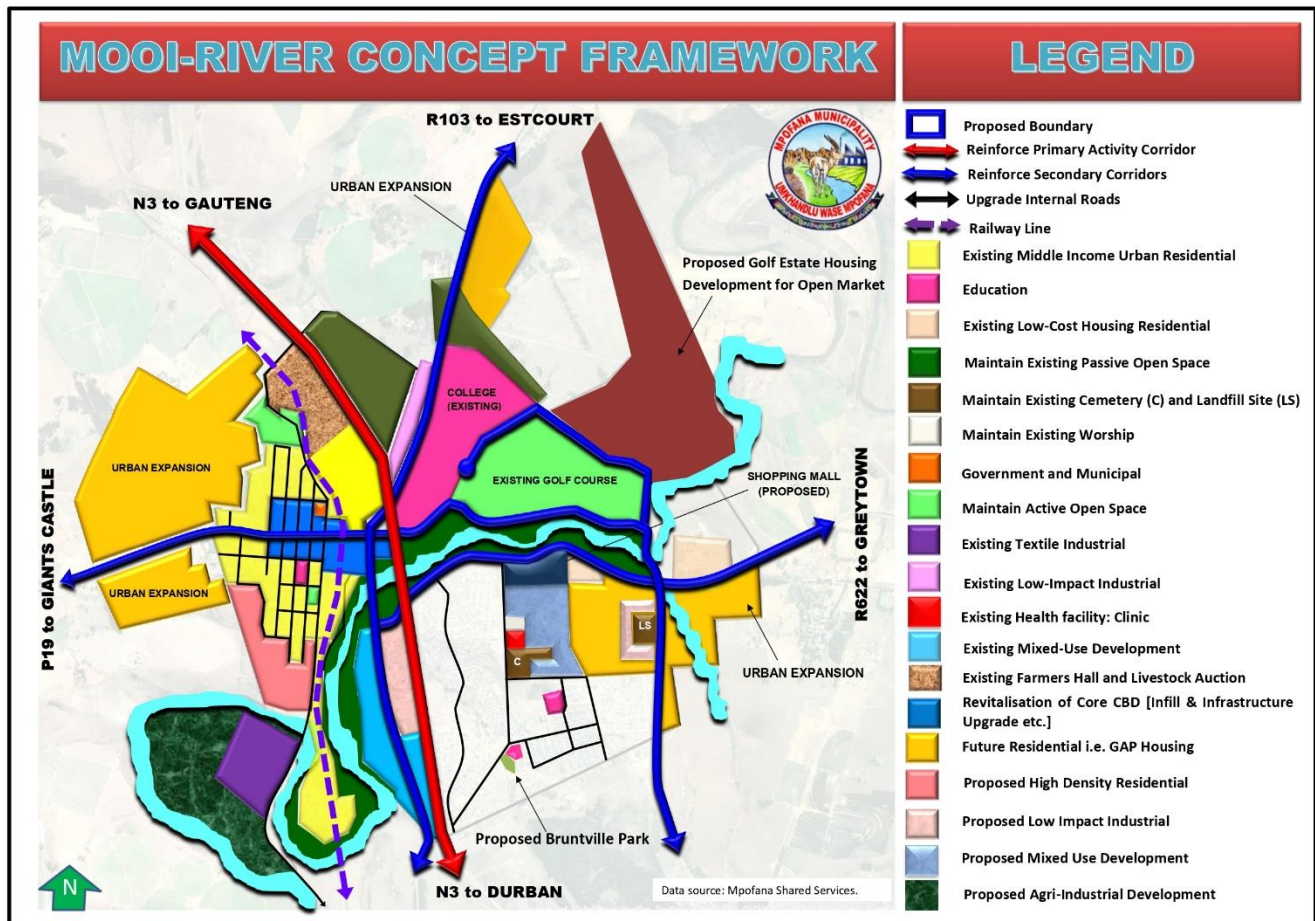
A large number of people reside within Mooi- River Bruntville area. The following interventions/developments area envisaged within this node:

- 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 impact 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).

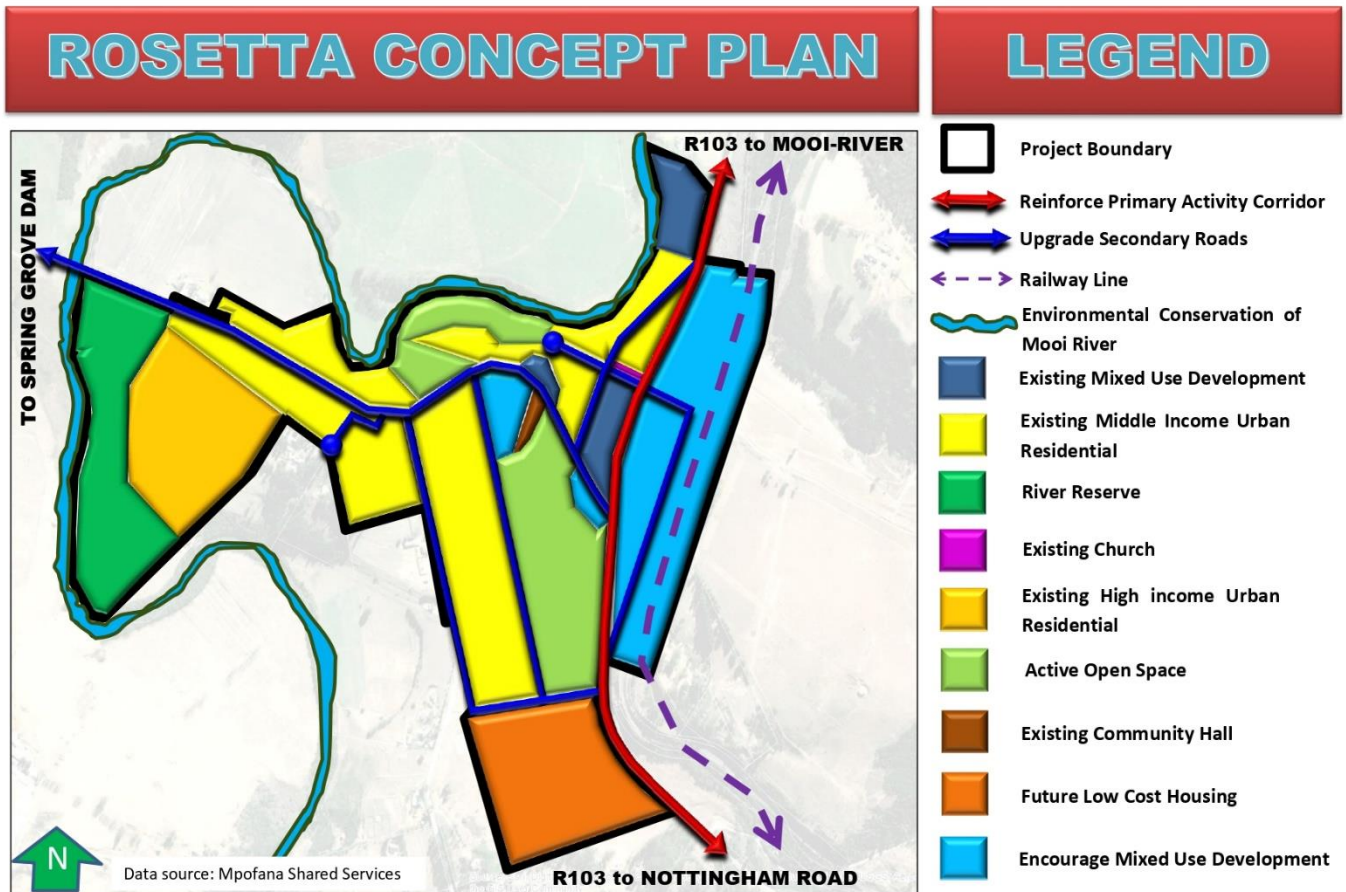
The Node and a conceptual boundary are illustrated below:

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:

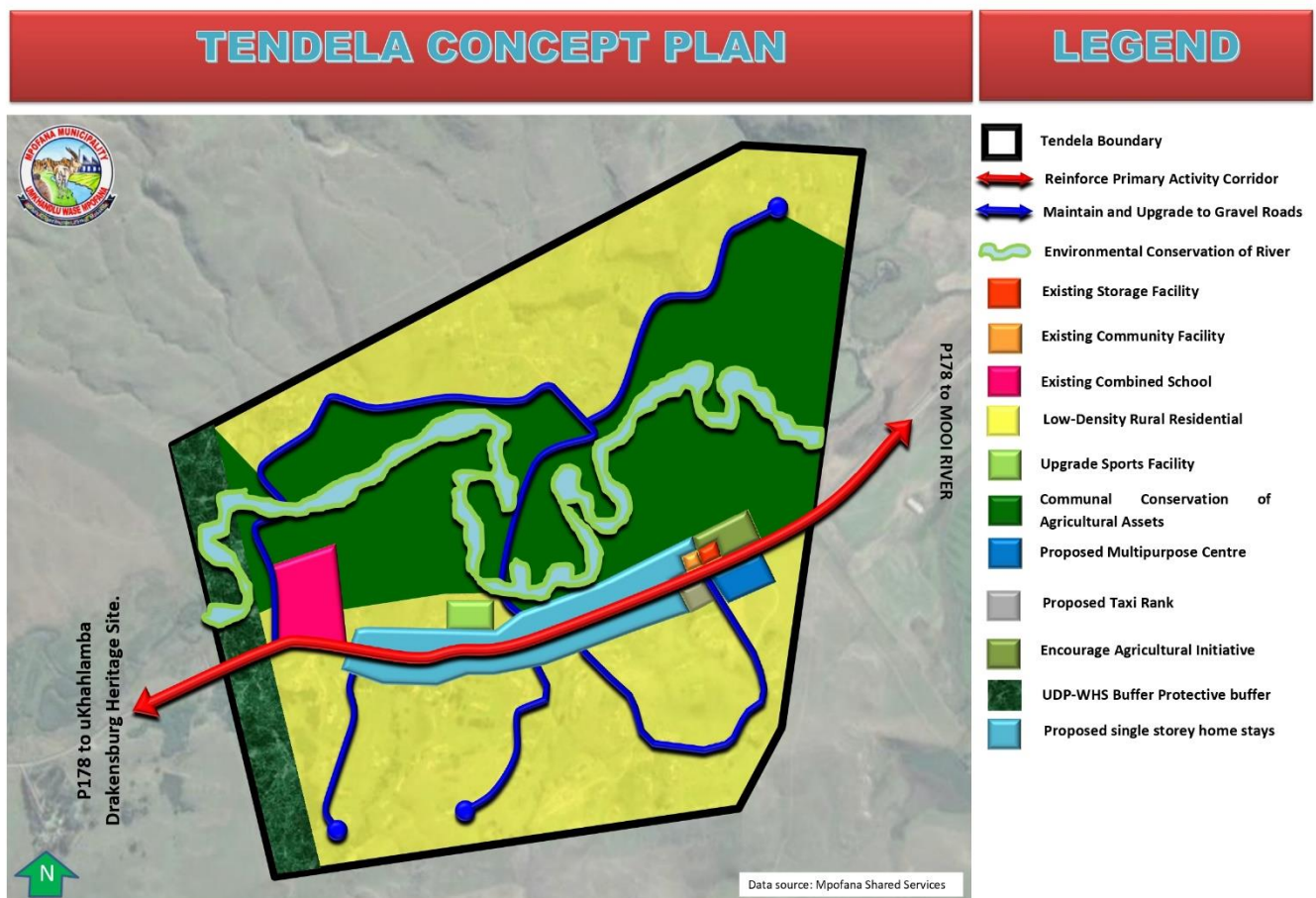
- Density and distribution of population to be served
- Level of existing economic activity
- Proximity of transport routes and modes of transport

- 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.

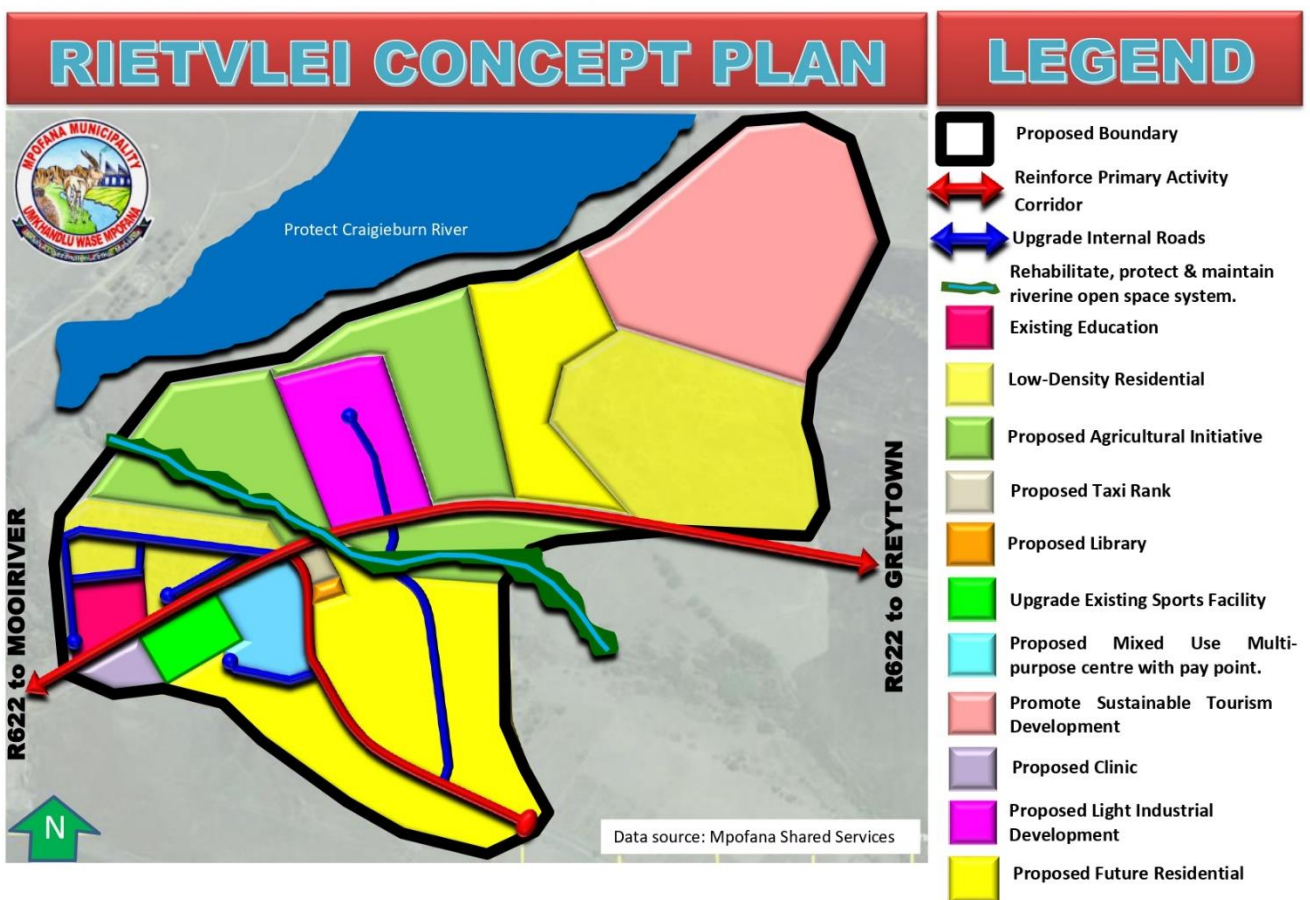
- Pre-school facilities*1
- Clinic *1
- Church *1
- Pension Pay Point *1
- Bus service on regular basis *1
- Taxi rank *1

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.

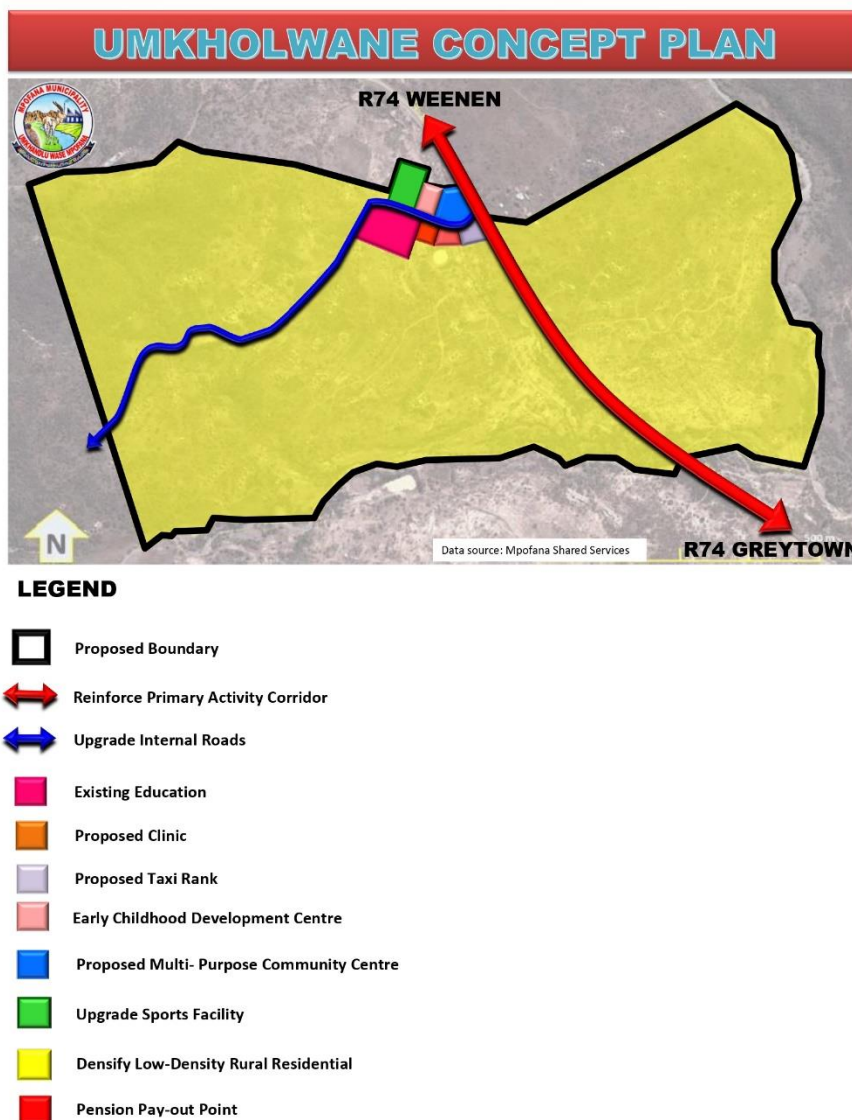
- Pre-school facilities
- Clinic *1
- Church *1

- 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 Mpopana 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

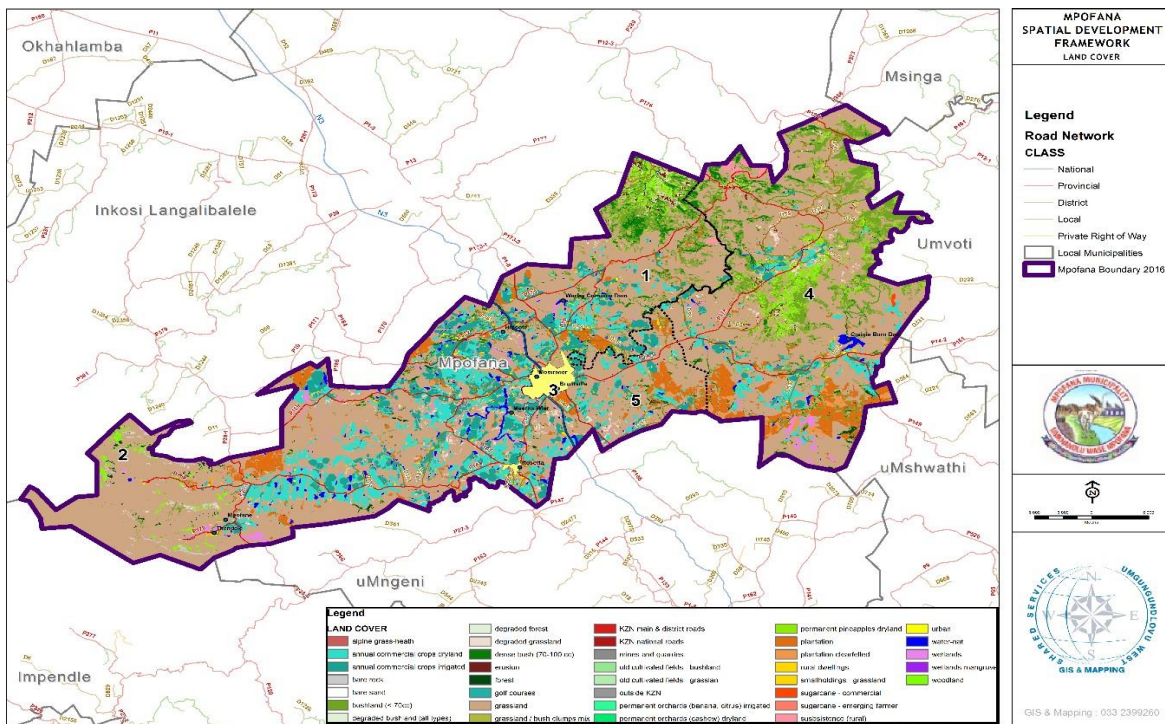
According to the Standards for Provision of Services the following additional social amenities and services are to be provided within this Secondary Node.

- Pre-school facilities
- Clinic *1
- Church *1
- Pension Pay Point *1

C1.5 LAND COVER AND BROAD LAND USE

C1.5.1 LAND COVER

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.

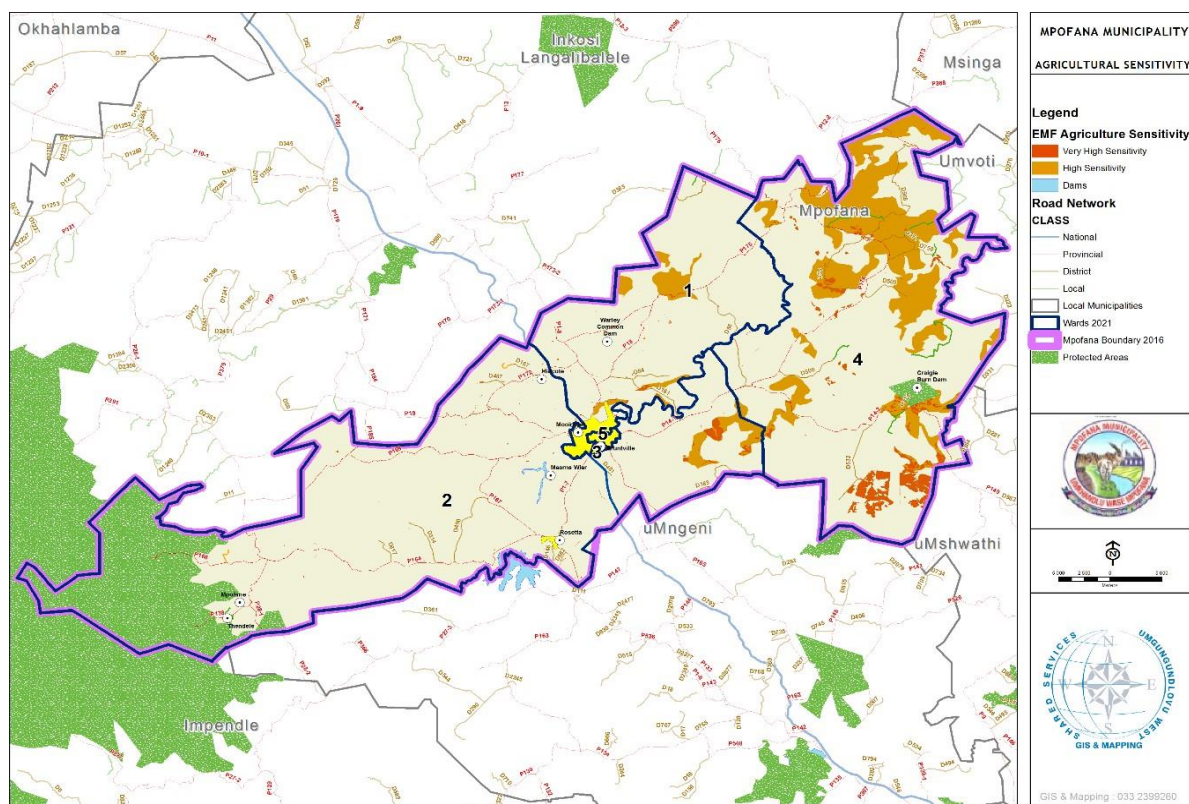


LAND COVER

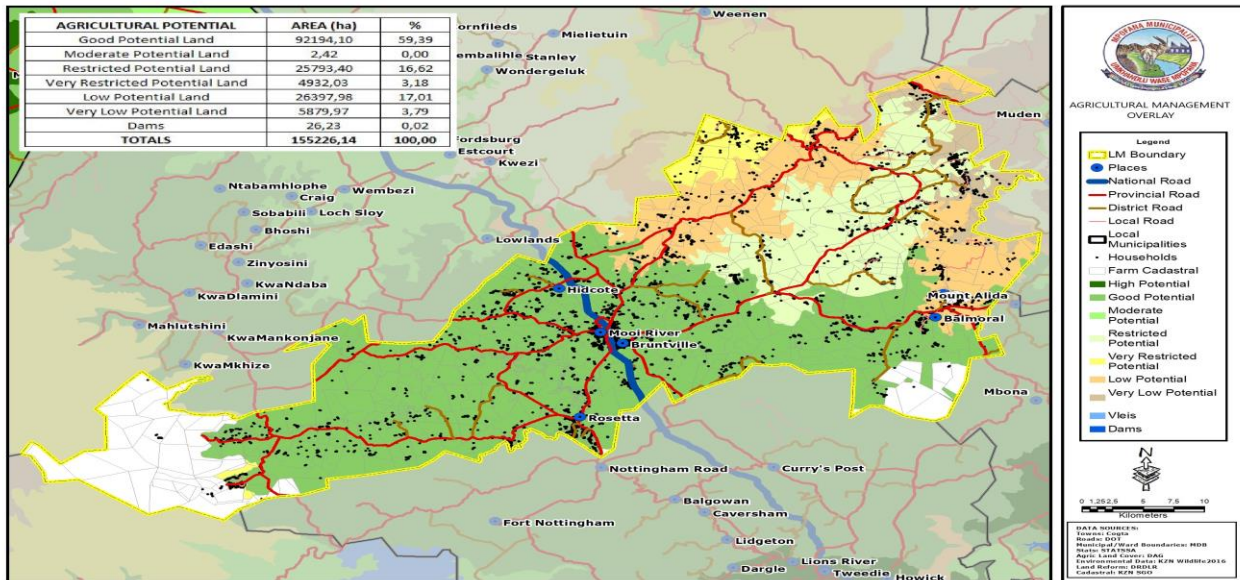
C1.5.2 EXISTING AGRICULTURE AND AGRICULTURAL POTENTIAL

The various agricultural land uses in the municipality is indicated on existing agricultural map and corresponds greatly with Map 8: agricultural potential. This map becomes particularly useful in identifying uncultivated opportunities in the agricultural sector when it is overlaid with the land capabilities in the municipality 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 Mpofoana Spatial & Environmental SWOT analysis. The agricultural sector is one booming sector which has an impact in the growth of the Mpofoana economy, this is evident by the amount of land available which has agricultural potential as can be seen in the preceding map.



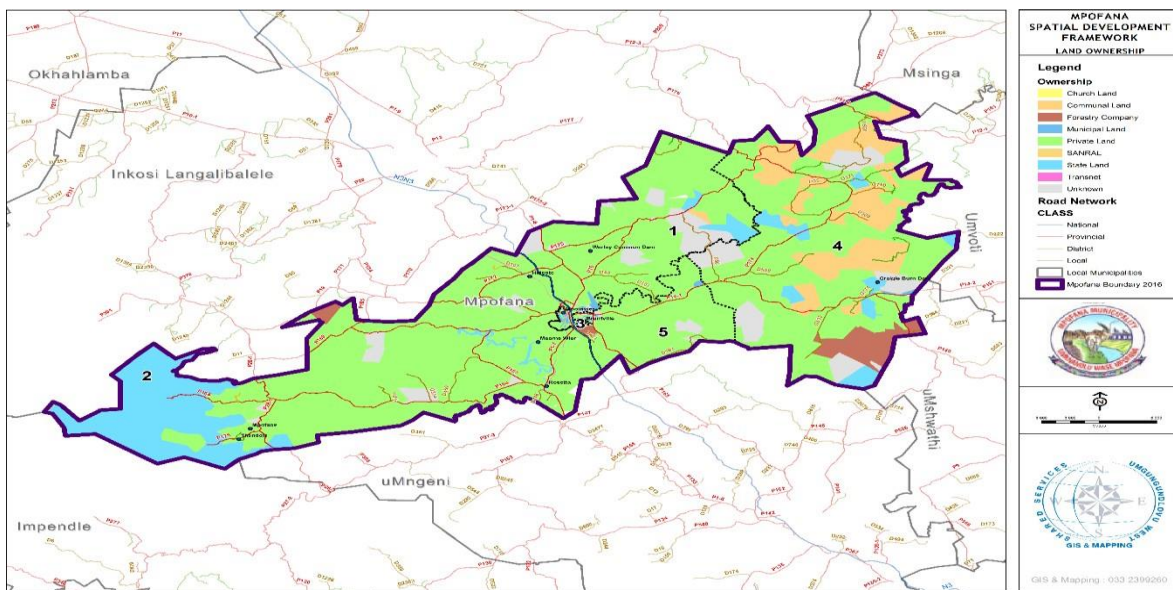
EXISTING AGRICULTURAL LAND



AGRICULTURE LAND POTENTIAL

C1.6 LAND OWNERSHIP

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



LAND OWNERSHIP

C1.7 LAND REFORM

The implementation of the land reform program in Mpofana Municipality is progressing very slowly. As indicated in figure 11 below, the land redistribution program has delivered 3246 ha (18%) and land restitution is hovering at about 3 023 ha (17%). Approximately 7050 ha (40%) worth of farms are under the labour tenant program. The other restitution claims that have been lodged amount to 4 248h (24%). land reform [projects have serious spatial implications within Mpofana Municipality. It is important for the municipality to monitor this program given its potentially serious implications for the implementation of the Municipal Property Rates Act (MPRA).

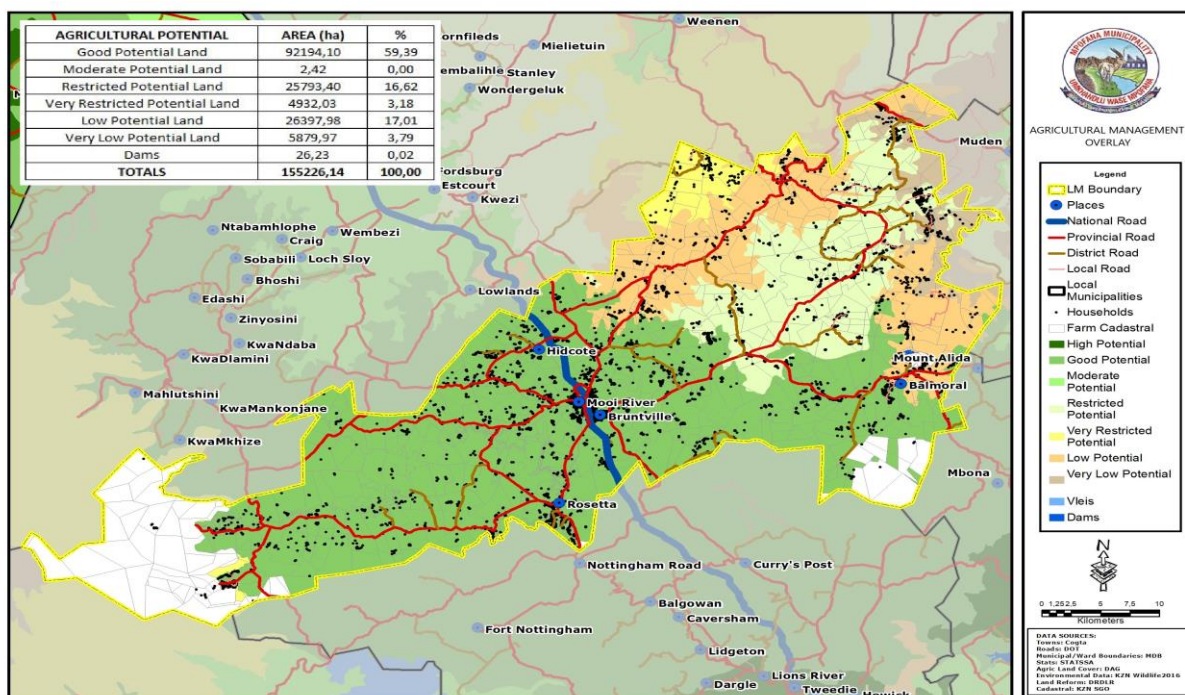
These land reform projects are located within various parts of the municipal area. It involves land ranging from good to low agricultural potential. The settlement of labour tenant applications is one of the priority programs of the Provincial Land Reform Office (PRLO). A number of spread unevenly in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

C1.8 ENVIRONMENTAL ANALYSIS AND LAND CAPABILITY

C1.8.1 BIODIVERSITY (INCLUDING PROTECTED AREAS)

Ezemvelo KZN Wildlife compiled a map depicting critical Biodiversity and ecological support areas for the uMgungundlovu Municipality. The image below is an extract from this map depicting the Municipality.

MAP: CRITICAL BIODIVERSITY



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

The two environmental areas are defined as follows:

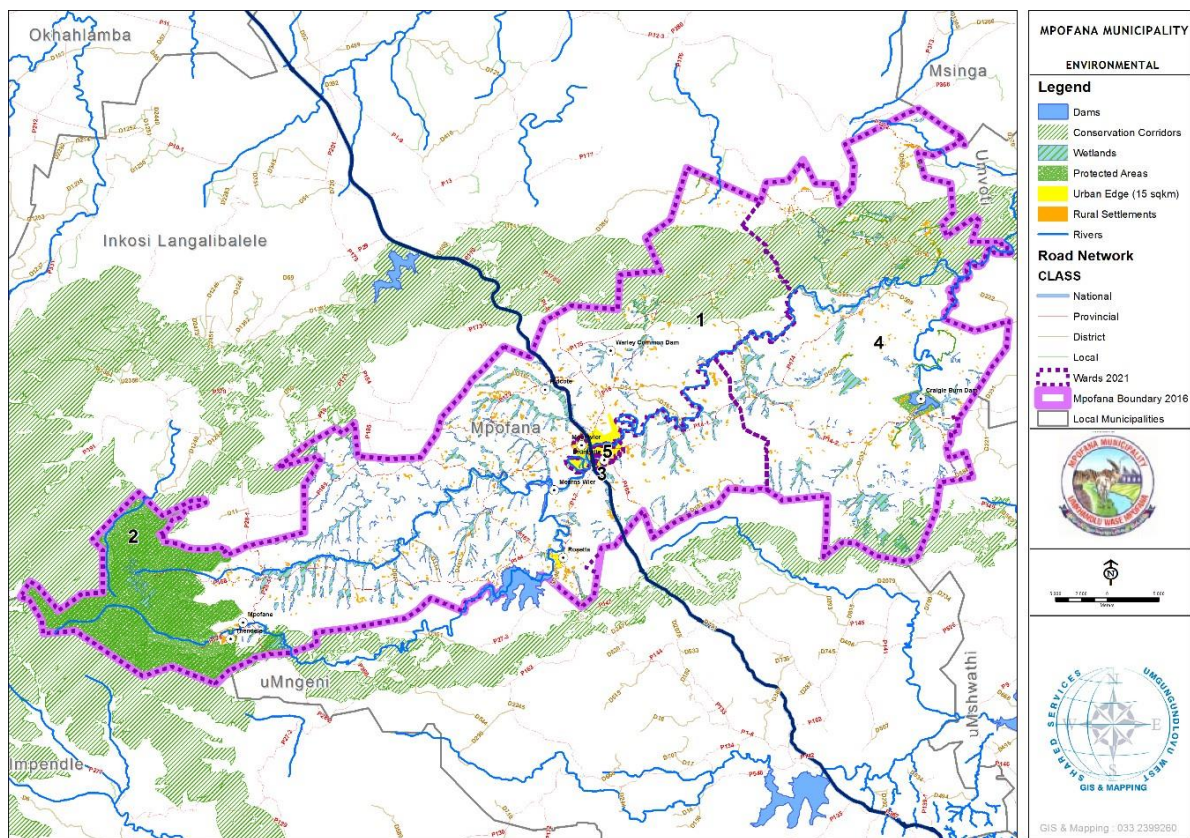
- CBA's depict landscaped that need to be maintained in a natural or near- natural state in order to ensure the continued existence and functioning of species and eco-systems as well as facilitate the continued delivery of eco-system services. Maintaining an area in a natural state can include a variety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

The purpose of CBA's is simply to indicate spatially the location of critical or important areas for biodiversity in the landscape. The CBA's through the underlying land management objectives that define the CBA prescribes the desired ecological state in which we would like to keep this biodiversity. Therefore, the desired ecological state or land management objective determines which land use activities are compatible with each CBA category based on the perceived impact of each activity on biodiversity pattern and process.

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

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

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



MAP: ENVIRONMENTAL SENSITIVITY

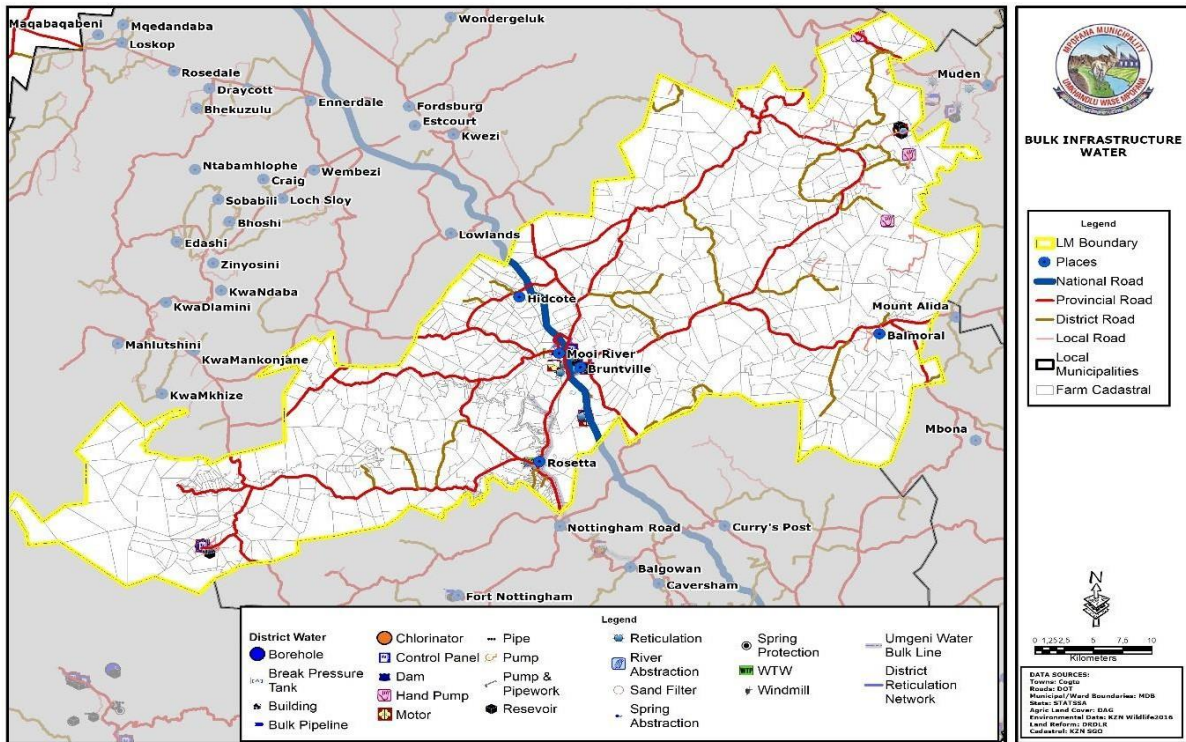
C1.8.2 HYDROLOGY

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

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

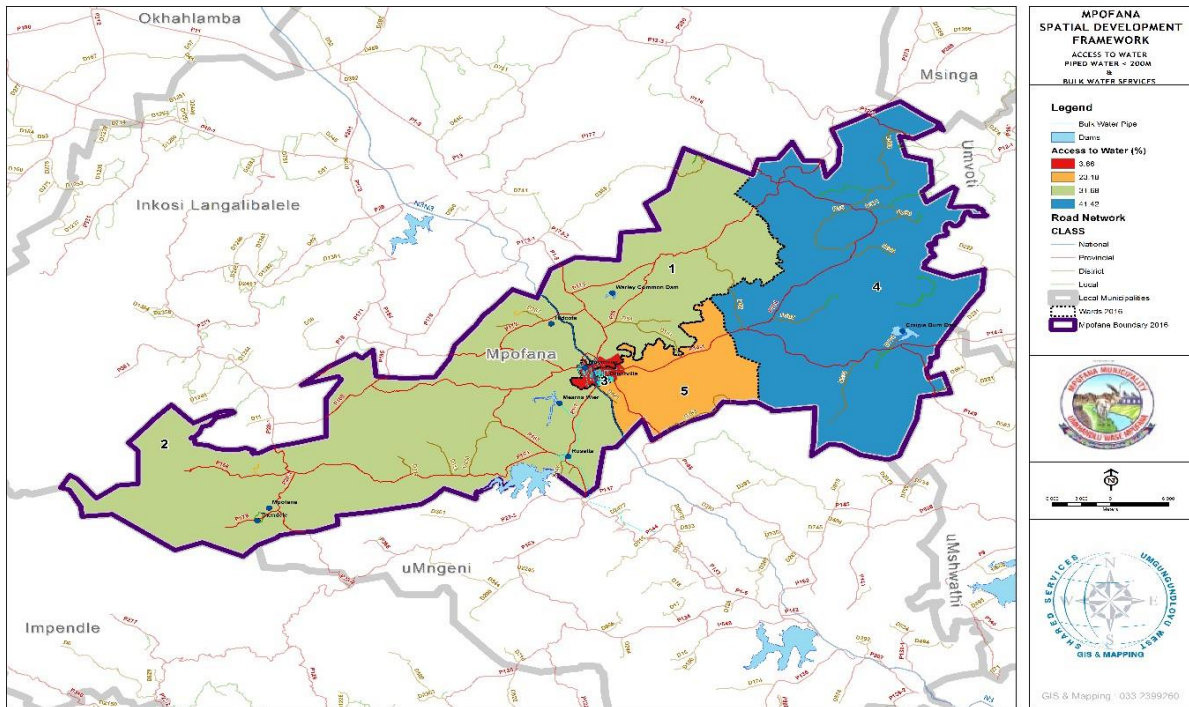
According to the uMngeni Water Infrastructure Master Plan the demands in uMngeni catchment currently exceed the available yield. The risk of water restrictions within the next few years is unacceptably high as a result of the ever increasing demands in the uMngeni system

MAP: GENERAL LAYOUT OF THE UMNGENI/MOOI



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

MAP: GROUND WATER POTENTIAL OF THE UMNGENI/ MOOI



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

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

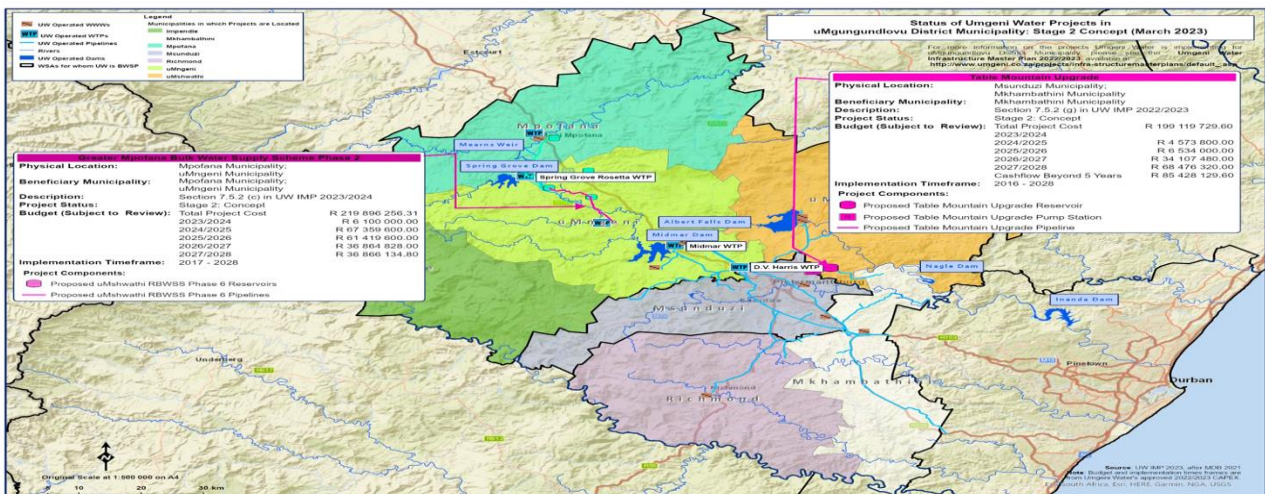
For the second stage (MMTS-2B) a new pumping station would be constructed at Spring Grove Dam from where the bulk of the transfer from the Mooi to the Mngeni River would take place. This would include the construction of a new transfer pipeline from the Spring Grove Dam that would part from following an initial short route from the dam through an area of small holdings to the existing transfer route following the same route as that of the existing Mearns pipeline and running parallel to it within the existing servitude, to the discharge point in the Mpofana River.

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

- Full supply level : 1433.50 mASL
- Minimum operating level : 1408.00 Masl
- Gross storage volume : 139.5 millionm3
- Water surface area at FSL : 1021.8

The figure below illustrates the proposed water surface resource infrastructure within the UMngeni/Mooi region. Depicted on the figure it is clear that the construction of the Spring Grove Dam is underway which will lighten the burden on the current demand of water provision.

MAP: PROPOSED WATER RESOURCE INFRASTRUCTURE IN THE MOOI /UMNGENI



The pipeline project has been completed, this will also serve other areas outside of Mpofana as can be seen in the above map. The pipeline will also help with the eradication of some backlogs that exist with the public's access to water as areas that have not had water are earmarked to benefit from the pipeline. As it stands there are over 8000 people that are without tap water but are serviced with water tanks.

C1.8.3 CLIMATE CHANGE

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

C1.8.4 STRATEGIC ENVIRONMENTAL ASSESSMENT

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

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

ANTICIPATED DEVELOPMENT CHALLENGES

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

C1.9 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<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

<i>DETAILED RESEARCH /PLANNING</i>	<i>BRIEF DESCRIPTION</i>
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 Mporofana 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

Mporofana 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

Mporofana Local Municipality developed Mporofana Local Municipality Disaster Management Plan with an aim to facilitate an integrated and coordinated disaster management that focuses on prevention, reduction of disaster risk, emergency preparedness, rapid and effective response to incidents/disasters and post-disaster recovery as required by disaster management legislation and policies. This plan seeks to identify and clarify the roles and responsibilities of the internal and external stakeholders throughout the entire cycle of disaster management, i.e.: pre-disaster, during disaster and post disaster phases. It again identifies and establishes consultative mechanisms for specific priority risk reduction projects aimed at promoting resilient communities within the Mporofana Local Municipality. Mporofana Local Municipality is prone to various forms of natural disasters that always hit the municipality on an annual basis. These disasters are seasonal in nature. In winter, wildfires are common whereas hailstorms, thunderstorms, heavy rains and floods are all common in summer. Some of the worst disasters have hit the municipal area in the past years. In all these disasters, the municipality has cooperated with the District Municipality, the Provincial Government and sector departments and NGO's in providing social relief to the affected households. Given the municipality's experiences with disasters, it is important that the municipality's approach is proactive and preventive in nature and one that seeks to create self-reliable and sustaining communities both during and after disasters. The purpose of this plan is to establish processes for a comprehensive disaster risk assessment. It further seeks to identify and clarify the roles and responsibilities of the internal and external stakeholders throughout the entire cycle of disaster management, i.e.: pre-disaster, during disaster and post disaster phases. It again identifies and establishes consultative mechanisms for specific priority risk reduction projects aimed at promoting resilient communities within Municipality.

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

<i>NO</i>	<i>STAKEHOLDER</i>	<i>ROLES AND RESPONSIBILITIES</i>	<i>CONTACT PERSON</i>
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"> • Bongwiwe 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 Mthlale • 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"> • Donovan
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 <p>Emergency Coordinator/ Evacuation Controller/ Fire warden, SHEQ Coordinator, Security Officers, First aiders</p>	<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 Mr Ngubane 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 CLIMATE CHANGE RESPONSE STRATEGY

uMgungundlovu District Municipality has developed a climate change response strategy which looks into several changes in the climatic systems that are directly linked to climate change, such as increases in average and extreme temperatures, high intensity weather events such as flooding and droughts, sea-level rise and rainfall variability, to which society and natural systems will need to adapt. Changes in climatic patterns are natural phenomena. However, there is increasing concern about the impact of climate change that has been brought about as a result of human activities (such as burning fossil fuels for energy, use of motor vehicles,

etc.). Human-induced changes in climate have been acknowledged as a current global reality, and are the subject of significant global attention.

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

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

C1.10.5 TRAINING & AWARENESS

Mpofana Municipality in collaboration with the District Municipality should:

- Identify and train volunteers in all 5 wards of the municipality;
- Assess and increase the capacity of the municipality to handle disasters and improve on the state of readiness to deal with disasters;
- Increase public awareness on disasters; and
- Prevention and mitigation of man-made disasters.

C1.10.6 FUNDING ARRANGEMENT

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

STATUS OF FIRE & RESCUE SERVICES

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

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

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

List of Priority Hazards

4- High 3-Medium 2-Low

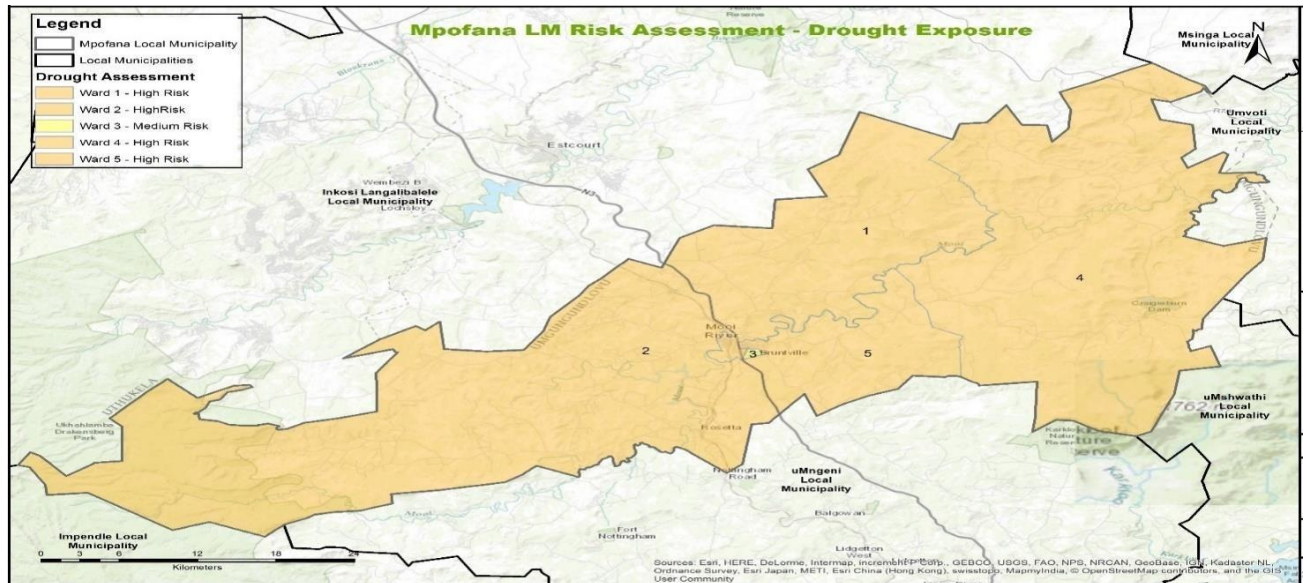
HAZARD EXPOSURE					
HAZARD	Ward 1 Hazard Exposure	Ward 2 Hazard Exposure	Ward 3 Hazard Exposure	Ward 4 Hazard Exposure	Ward 5 Hazard Exposure
Drought	4	4	3	4	4
Veld/Forest Fires	2	3	2	3	3
Structural Fire	4	4	4	4	4
Floods	4	3	2	3	3
Heavy Rainfall	4	4	3	4	4
Strong Wind	3	4	3	4	3
Hailstorm	3	3	3	3	3
Snow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

Hazard Maps

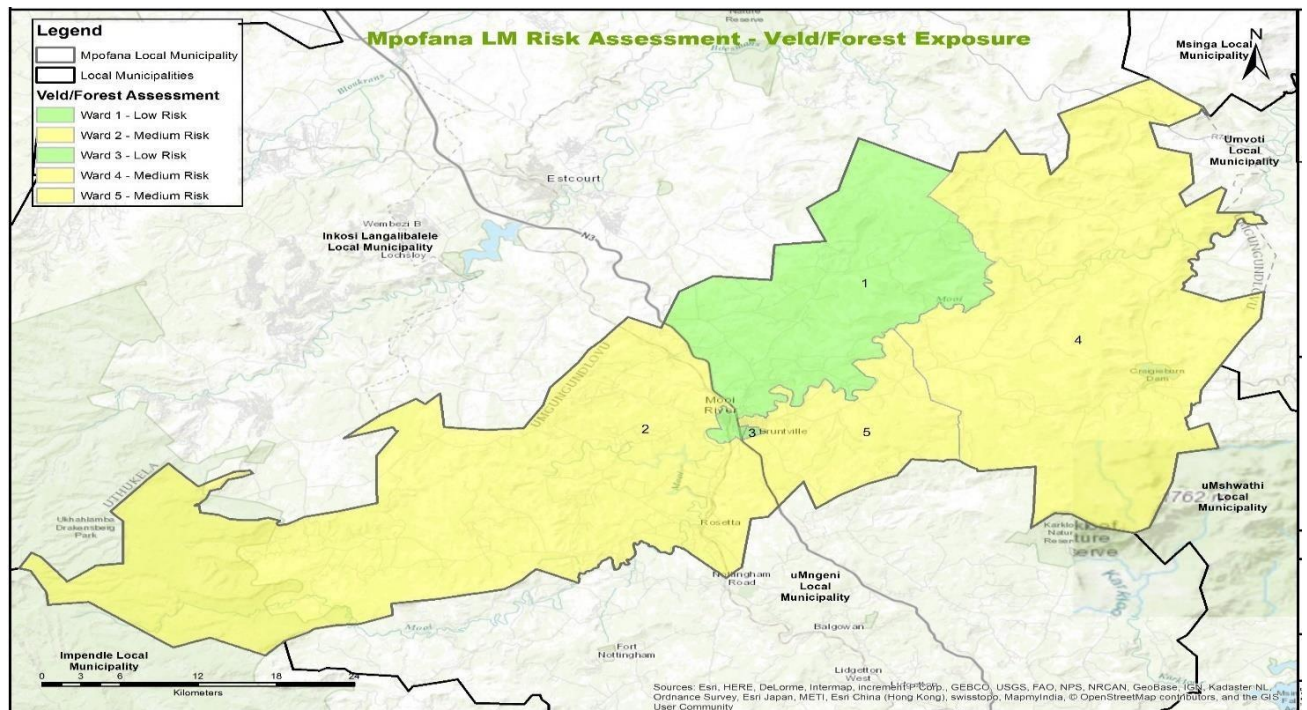
Maps of Priority Hazards

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

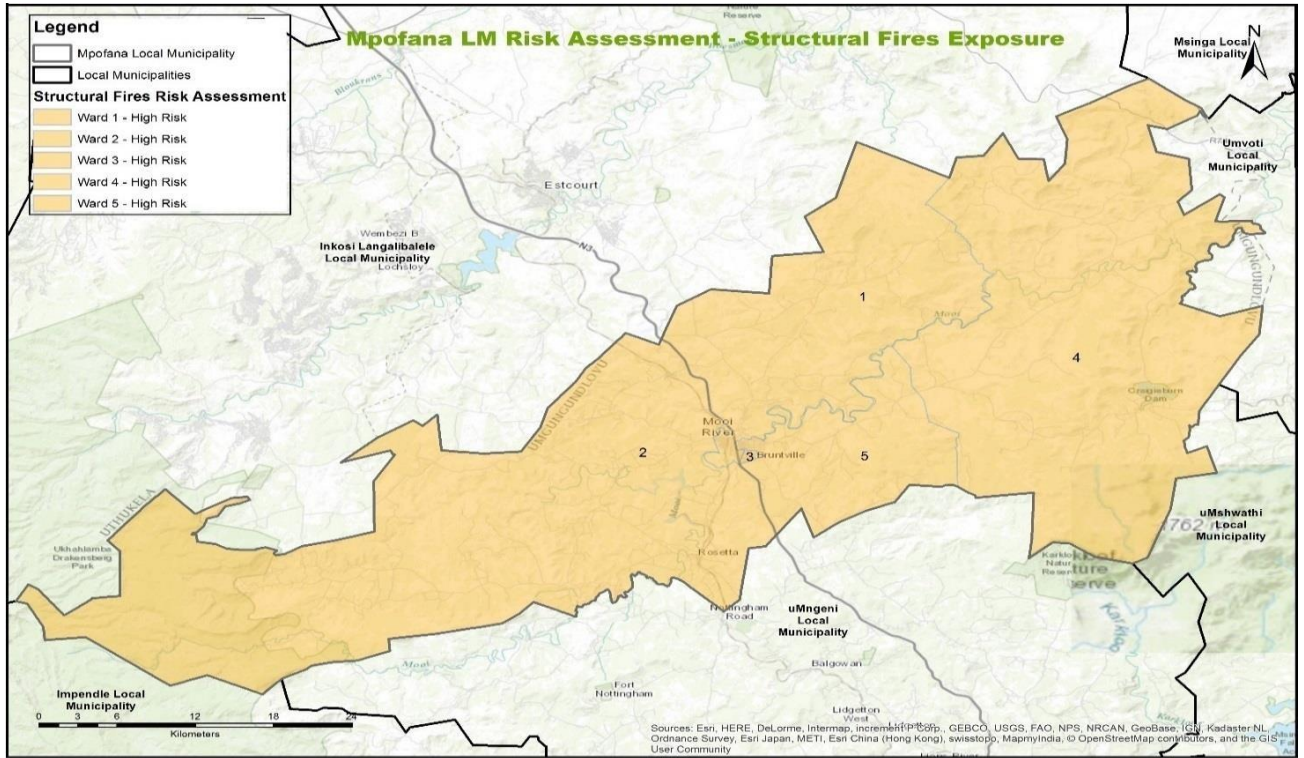
Maps below illustrate analysis per each hazard:



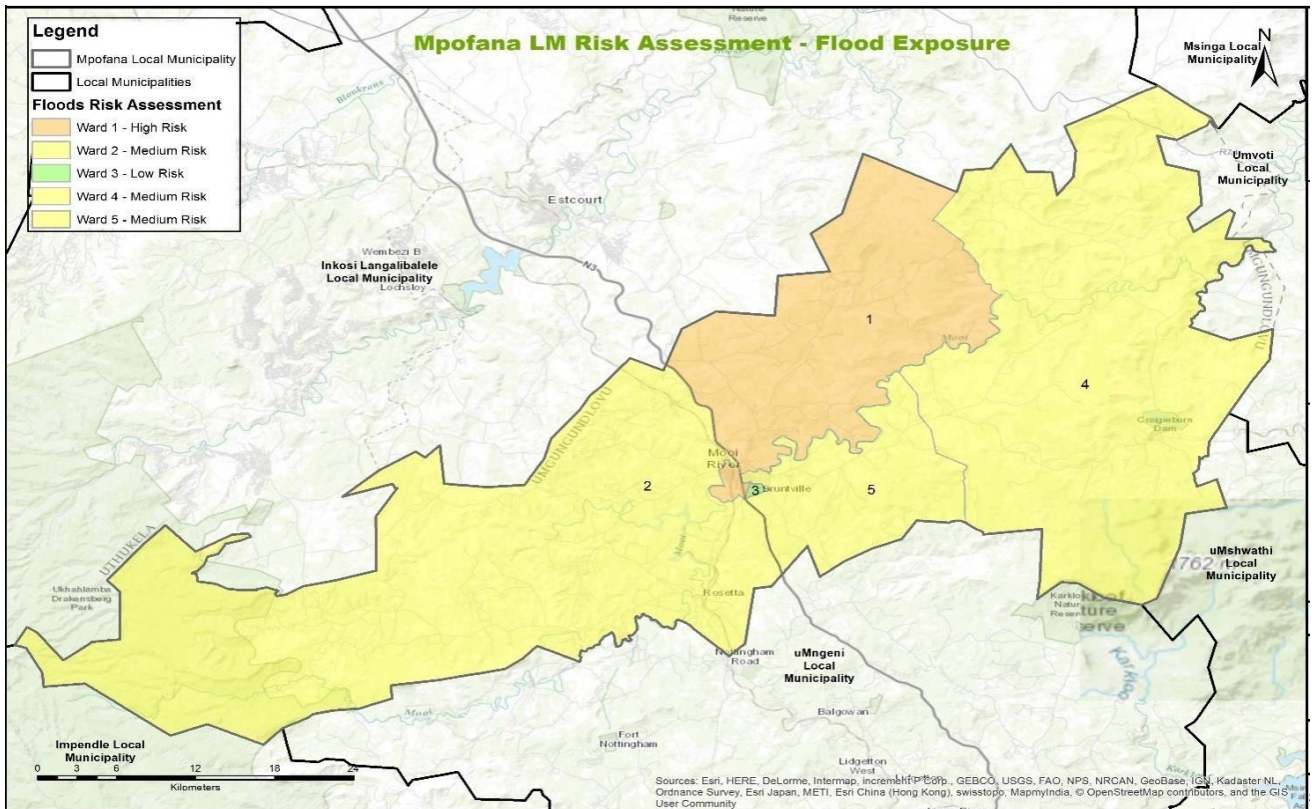
Map: Drought Hazard



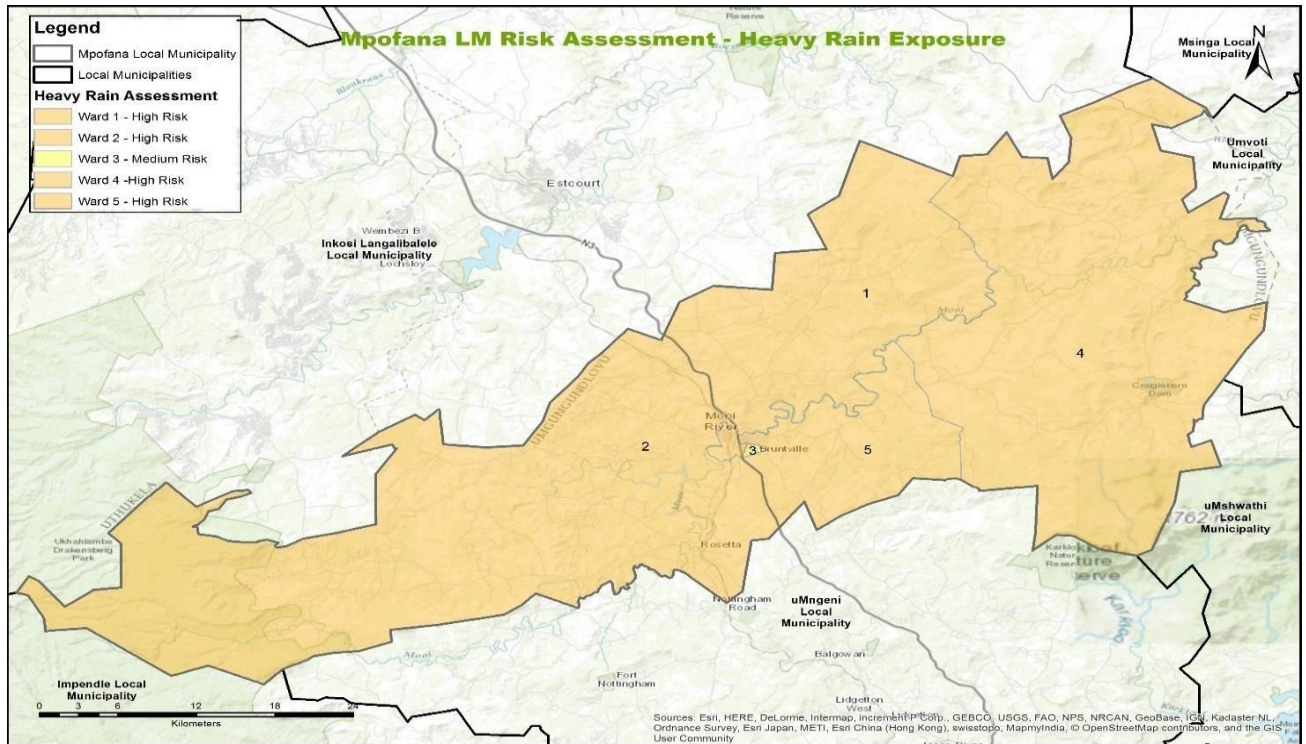
Map: Veld/Forest Fire Hazard



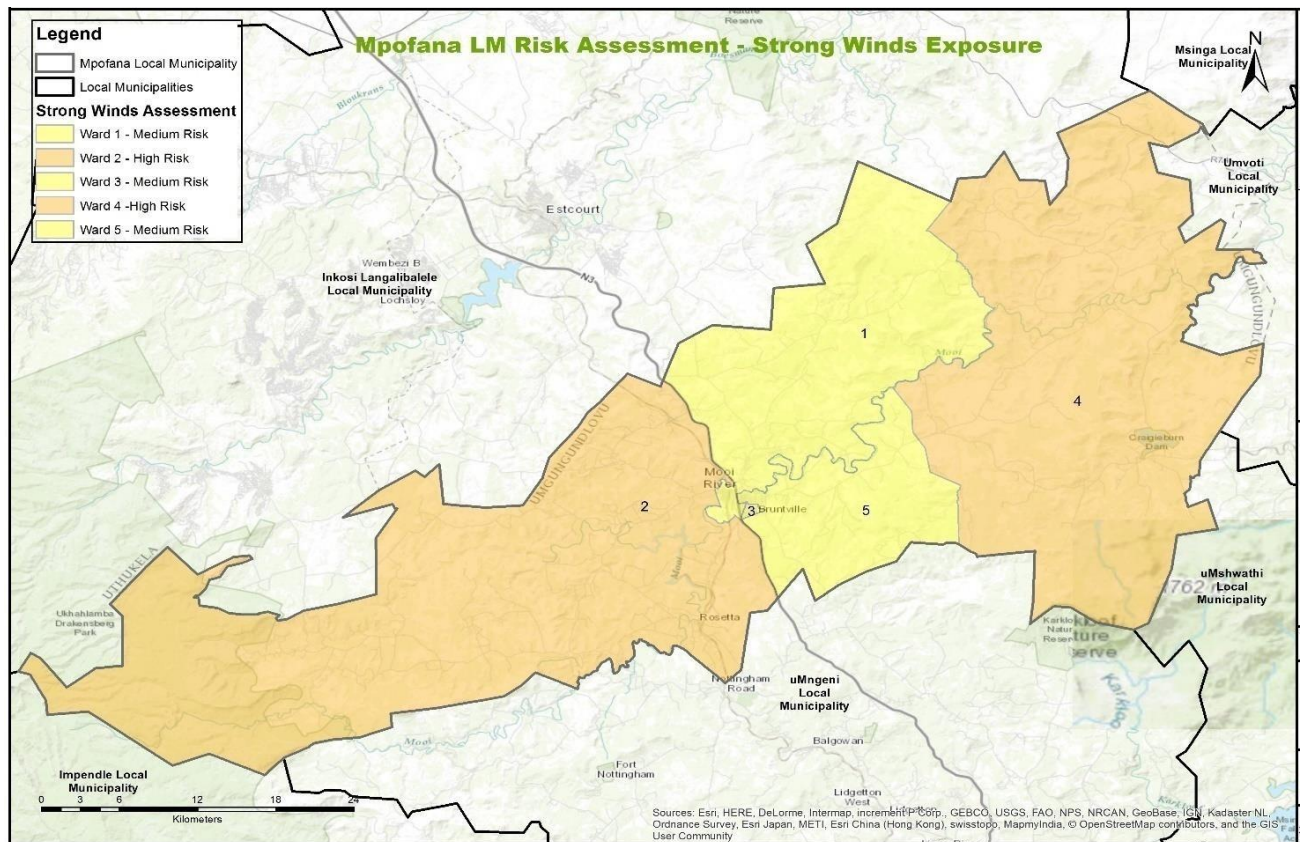
Map: Structural Fire Hazard



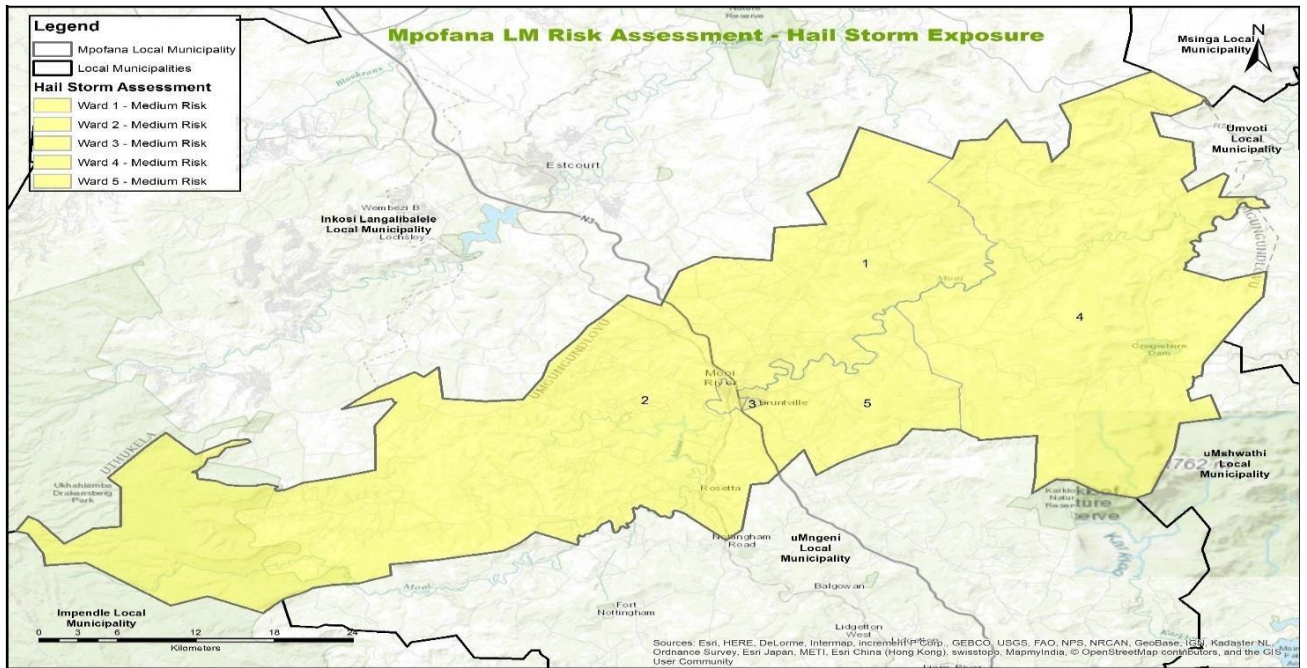
Map: Floods Hazard



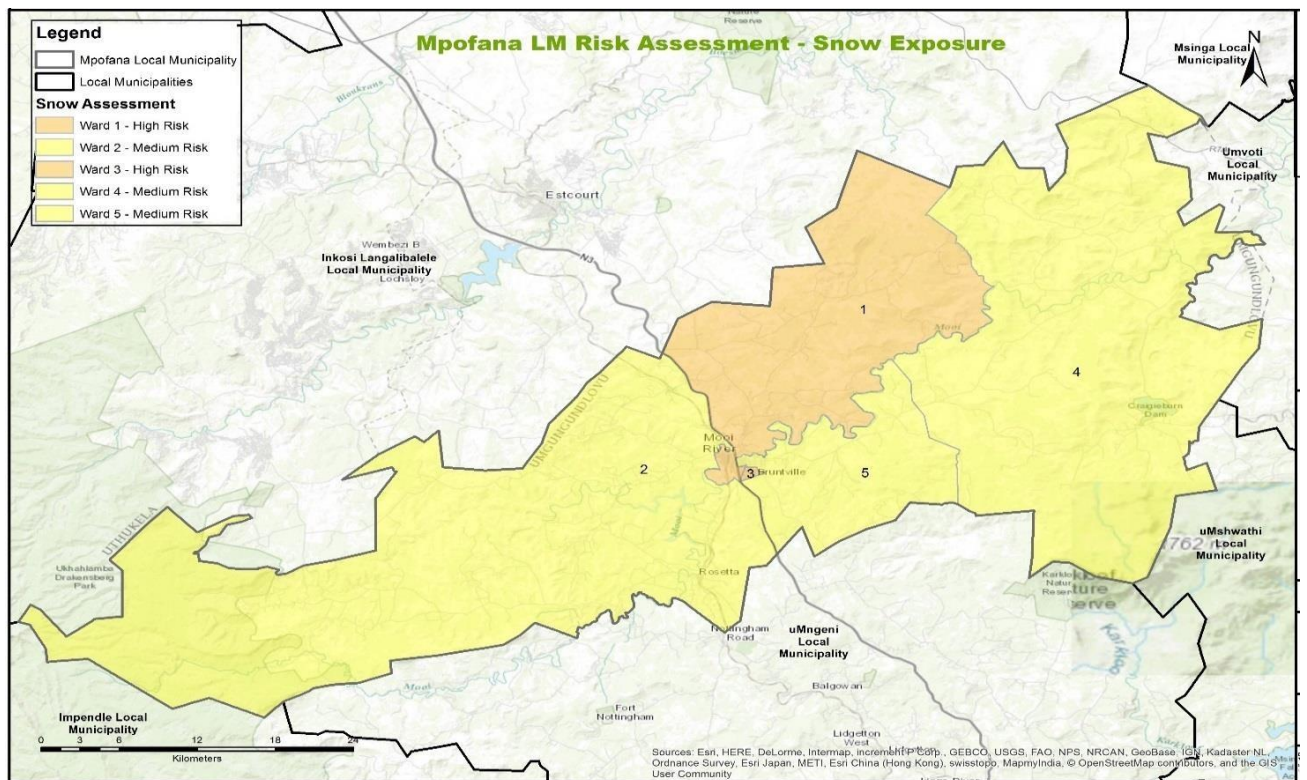
Map: Heavy Rainfall Exposure



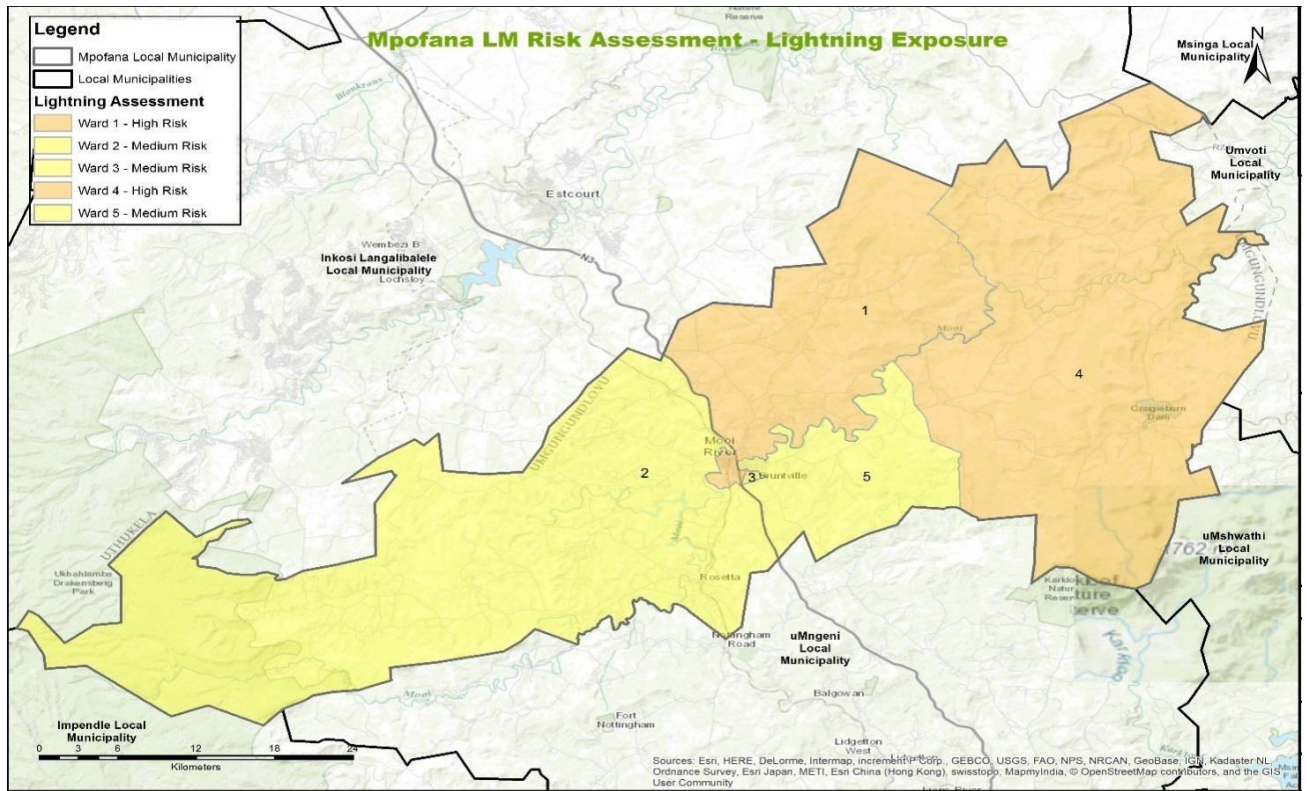
Map: Strong Wind Exposure



Map: Hailstorm Exposure



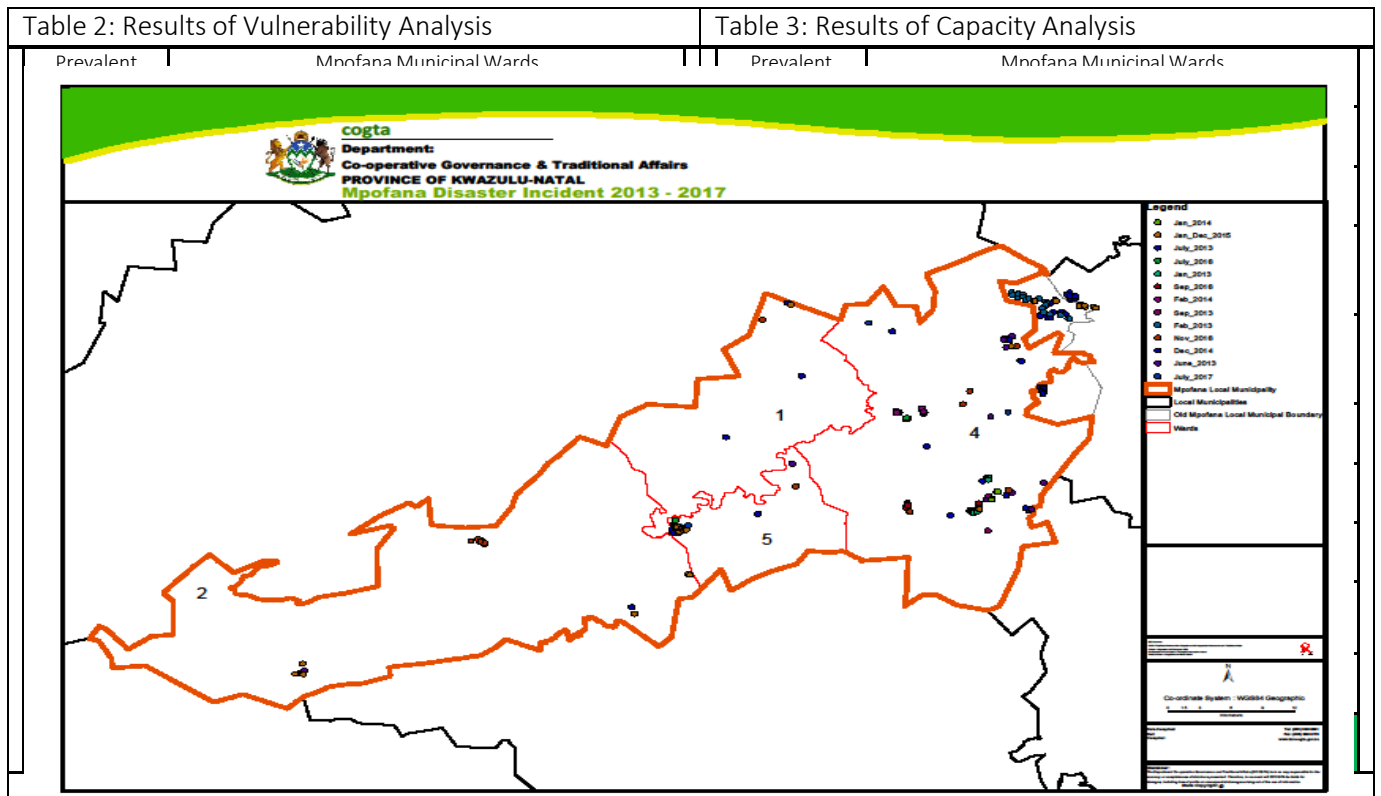
Map: Snow Exposure



Map: Lightning Exposure

Vulnerability Maps (table 2)

Capacity Maps (table 3)



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 lightning. (In assessing the climate change risks in Mpofana maybe get weather predictions and patterns from SAWISso that you have the correct facts on rain and temperature patterns in the Mooi River, this will assist in having exact figures of the patterns). The major risks associated with the changing weather patterns are:

- Property and infrastructure damage caused by heavy rains/Flooding, strong winds, lightning and fire outbreaks.
- Water resources facing significant strain which affects households, farmers, businesses, etc. (Drought stress = increased demand, lowered water supply)
- Reduced crop productivity due to heat and drought, affects agricultural production in the LM.

EARLY WARNING STRATEGY

The municipality considers the issue of early warning systems very seriously and hence it receives such from the South African weatherboard, provincial disaster management center and the district municipality. Whilst the system works very well, it is equally important to be vigilant when such is cascaded to the community, as skilled people would need to be identified to receive the early warnings and digest some before taking actions. Currently the early warnings are received, processed by the municipality and be shared amongst disaster management center personnel and other stakeholders be alert for any reported adverse weather conditions to respond as soon as it is necessary.

DISASTER RISK REDUCTION FOR DM AND FIRE SERVICES

Disaster Management & Fire Services Programmes/Projects by Municipality

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

C1.10.6 DISASTER MANAGEMENT FIRE SERVICES SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<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; • 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"> • Unavailability of fire hydrants in rural areas; • Inaccessible informal settlements by emergency vehicles due to none existence of access roads; • Occurrence of natural disasters; • Houses not built in accordance with national building standards and regulations (rural and informal settlements); 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 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.

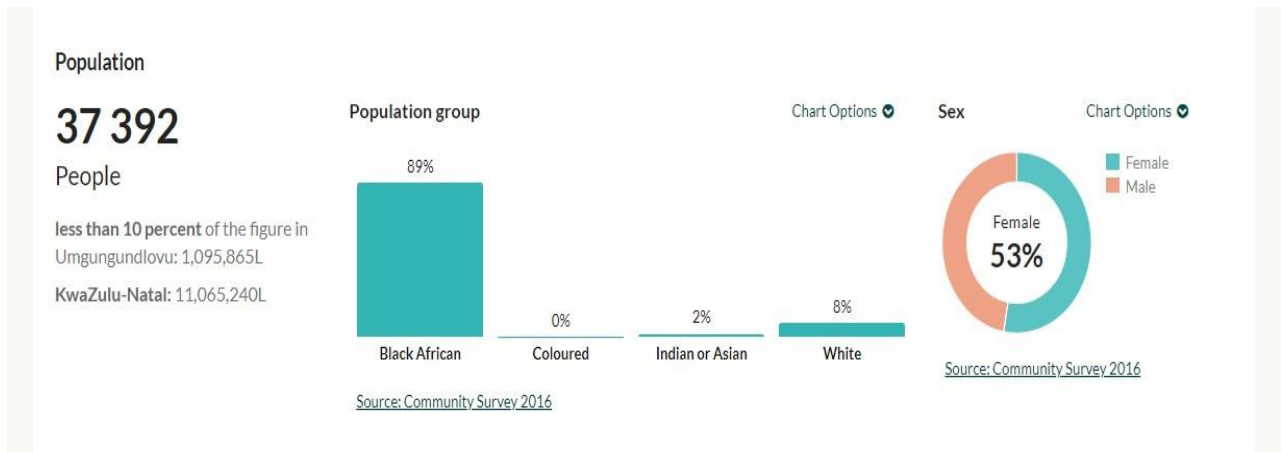
Table 1: Future Population Estimates for the Municipality

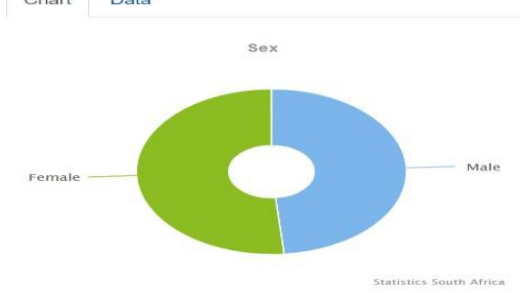
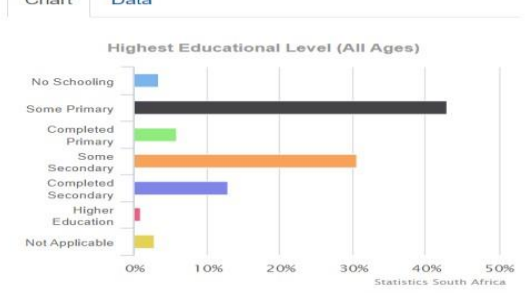
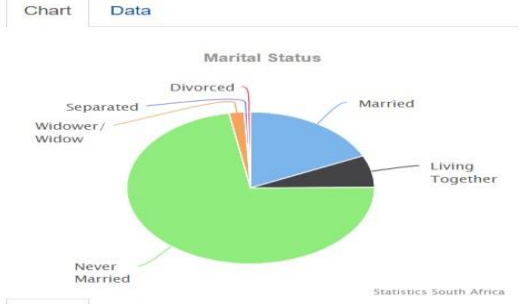
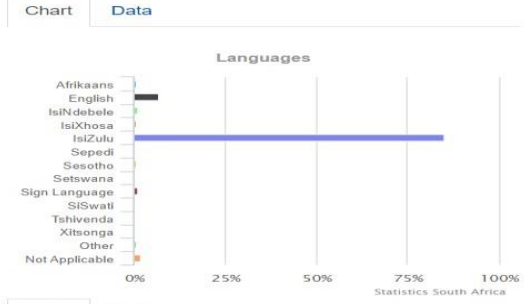
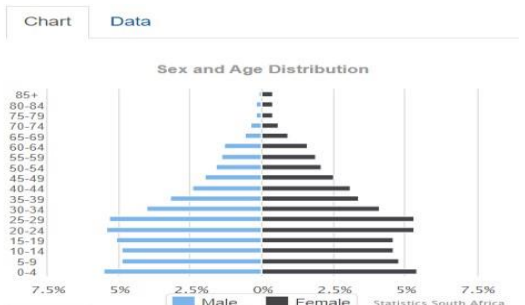
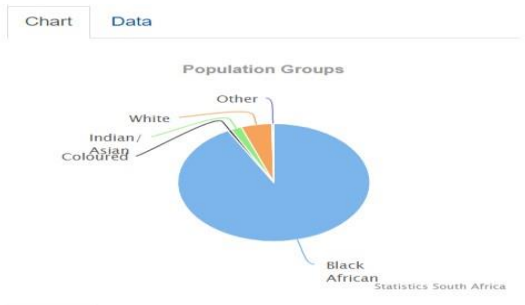
FUTURE YEAR	FUTURE POPULATION
2023	39337
2024	39301
2025	39573
2026	39692
2027	39912
2028	40100

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 Mpozana 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 Mpozana Local Municipality can be characterized with having a large youthful population.





MAP: POPULATION DENSITY

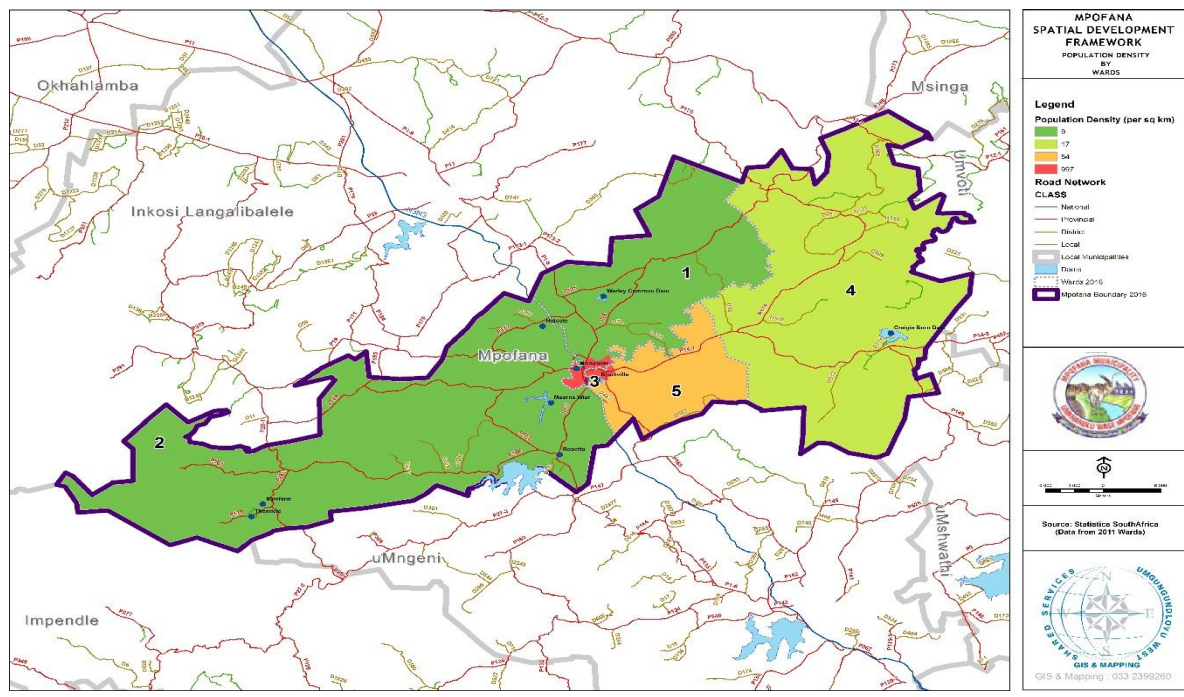


TABLE 2: POPULATION AS A PERCENTAGE OF THE DISTRICT

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

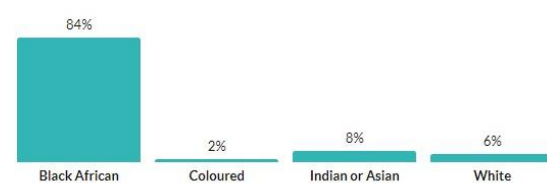
Population

1 095 865

People

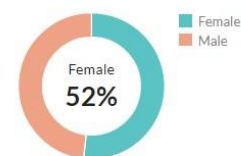
about 10 percent of the figure in KwaZulu-Natal: 11,065,240L
less than 10 percent of the figure in South Africa: 55,653,654L

Population group



Source: Community Survey 2016

Sex



Source: Community Survey 2016

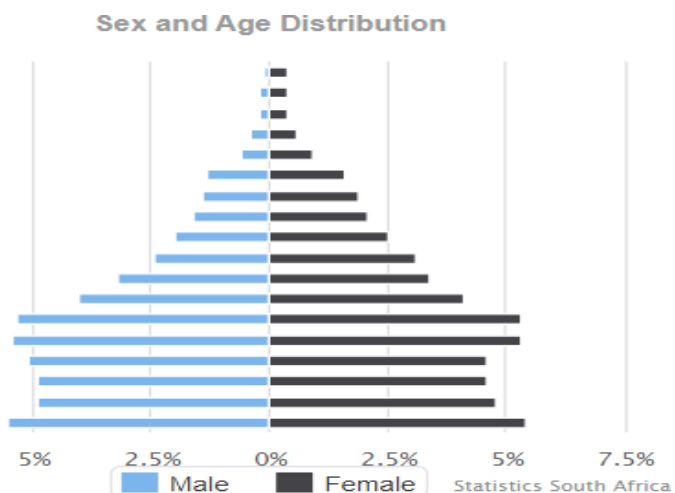
TABLE 3: POPULATION FORECAST OF THE DISTRICT

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.



Age

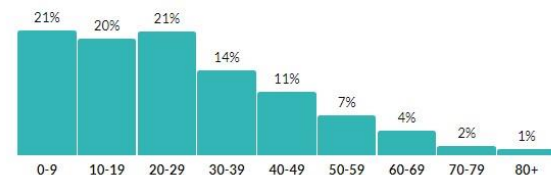
25

Median age

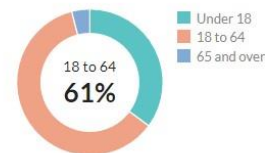
about the same as the figure in Umgungundlovu: 25

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

Population by age range



Population by age category



Population

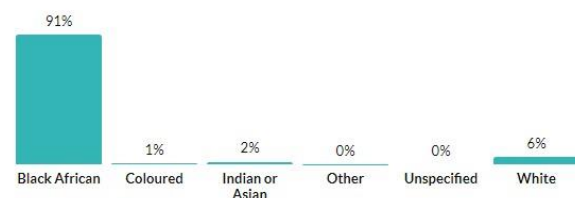
34 912

People

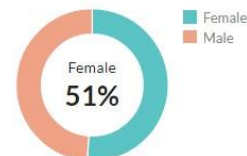
less than 10 percent of the figure in Umgungundlovu: 1,007,806L

KwaZulu-Natal: 10,267,300L

Population group



Sex



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

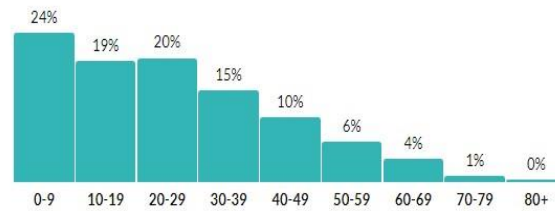
23

Median age

about the same as the figure in Umgungundlovu: 23

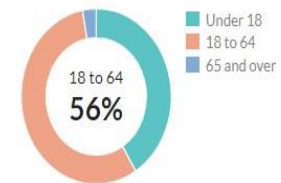
a little higher than the figure in KwaZulu-Natal: 22

Population by age range



Source: Community Survey 2016

Population by age category



Source: Community Survey 2016

Population

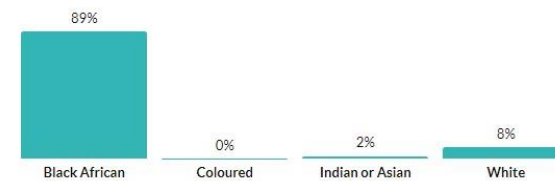
37 392

People

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

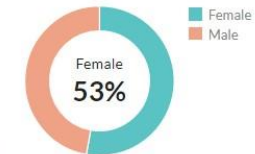
KwaZulu-Natal: 11,065,240L

Population group



Source: Community Survey 2016

Sex

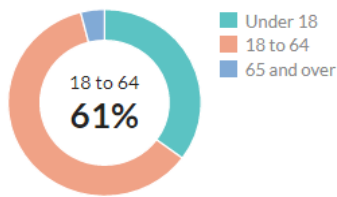


Source: Community Survey 2016

GRAPH 4: GENDER & AGE DISTRIBUTION 2022

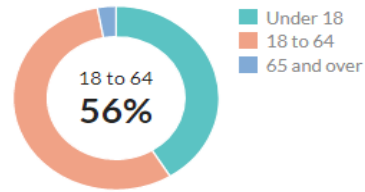
Depending on the birth rates during the following years, this pattern should stay very similar in years to come. The number of men in the municipality is slightly higher than that of women probably indicating the pattern of migrant workers into the municipality seeking working on commercial farms with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



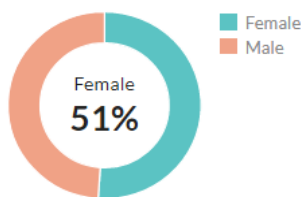
Source: Census 2011

Population by age category Chart Options



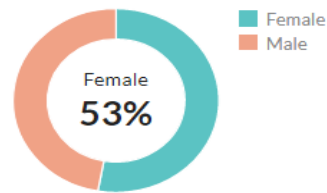
Source: Community Survey 2016

Sex Chart Options



Source: Census 2011

Sex Chart Options



Source: Community Survey 2016

GRAPH 5: GENDER & AGE DISTRIBUTION 2011 VS 2022

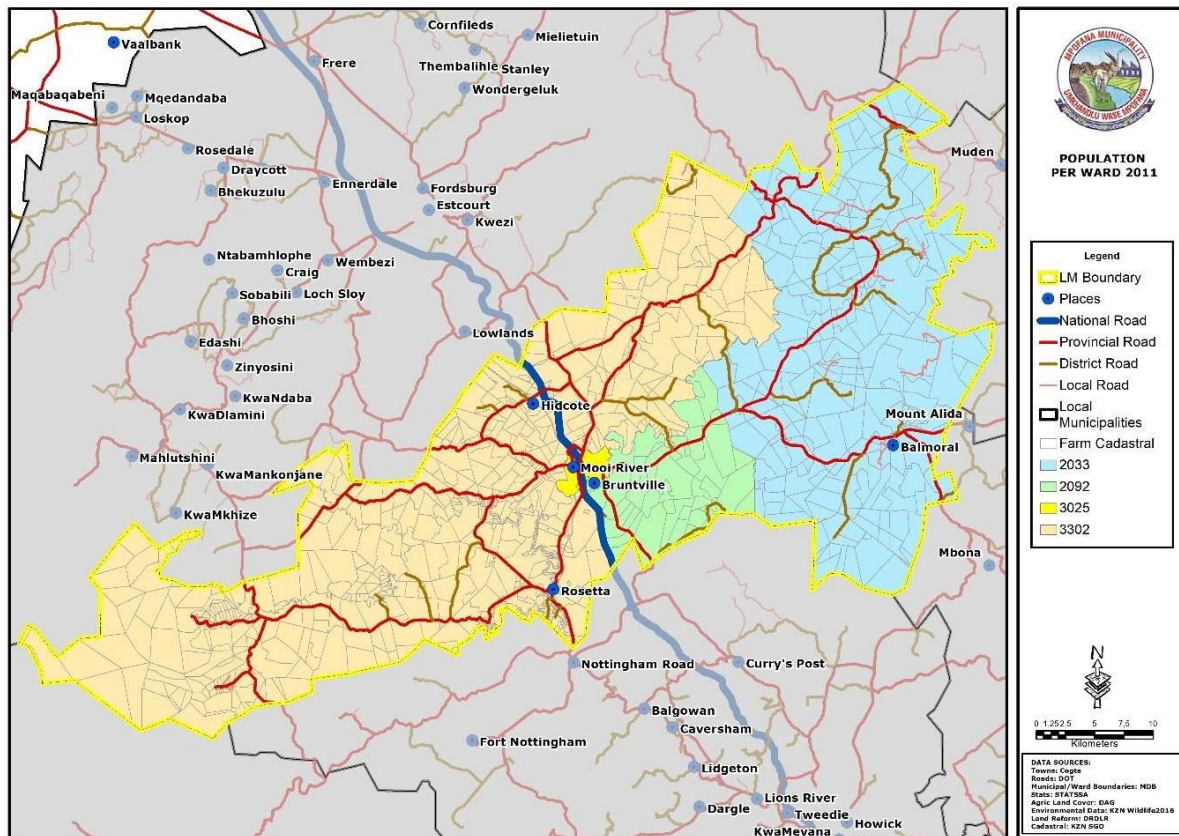
C2.2.2 HOUSEHOLD SIZE

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 many challenges concerning equal provision of services as well as the identification of common Economic Development initiatives to impact on the livelihood of all residents in the municipality.

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

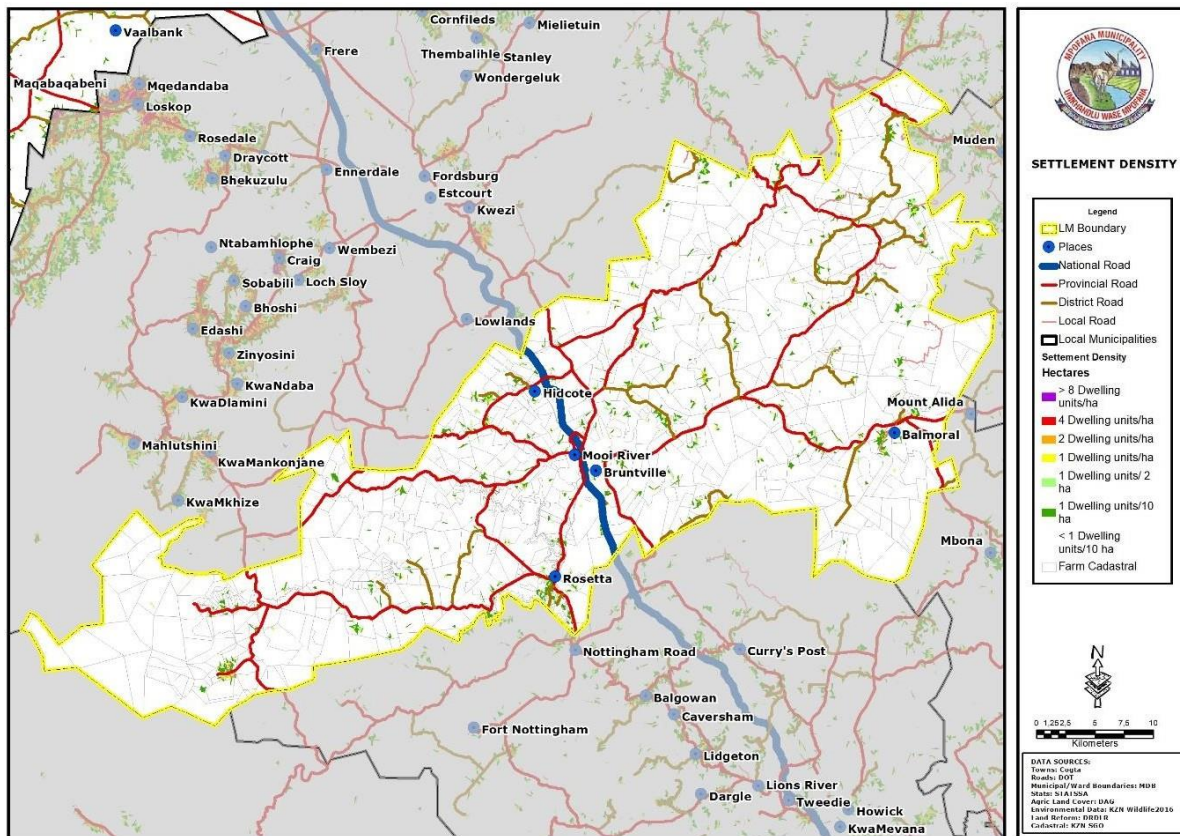


MAP: POPULATION PER WARD

C2.2.4 SETTLEMENT PATTERN

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

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



MAP: SETTLEMENTS

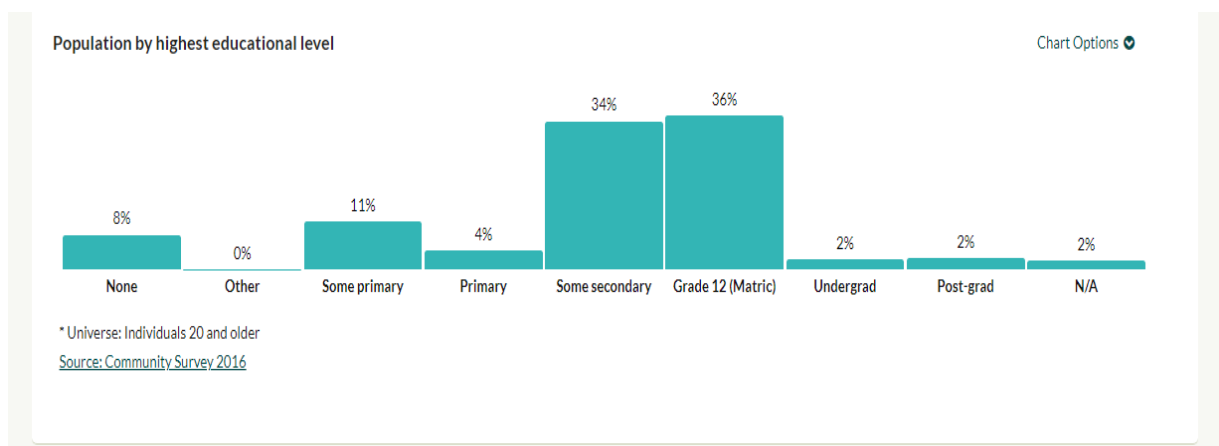
C2.2.5 LEVELS OF EDUCATION

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

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 (tvet); formerly	1.8%
Other college (including private and public nursing college)	0.2%
Higher educational institution (including university/univers)	3.9%
Community education and training college (including adulted)	0.3%
Attendance share per total population of age group	
5-14	97.7%
15 - 19	73.8%
20+	4.7%

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 Mpozana 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 responsible for overseeing the functioning of the municipality in partnership with the administration and duties of ward committees.

SPEAKER

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

EXECUTIVE COMMITTEE / COLLECTIVE EXECUTIVE

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

FULL COUNCIL

The Mpofana Local Municipality is category B municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The political leadership of this Municipality consists of ten (10) Councillors of which five (5) are Ward Councillors and the remaining five (5) are Councillors elected as Proportional Representatives of their political parties. The full council has powers to take executive decisions and delegate functions. The Council has in total 10 seats, 7 seats for the ANC, seat for the DA, seat for the EFF, and 1 seat for IFP.

MPAC

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

PORTFOLIO COMMITTEES

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

The following are the Mpofana Council Portfolio Committees:

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

MANAGEMENT COMMITTEE (MANCO)

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

C3.2.3 SEE ATTACHED ORGANISATIONAL STRUCTURE/ ORGANOGRAM

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

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

OFFICE OF THE MUNICIPAL MANAGER

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

BUDGET AND TREASURY SERVICES

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

CORPORATE AND COMMUNITY SERVICES

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

INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

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

C3. 3 MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipality has filled 1 S54 , 2 S56 positions and 1 S56 on the acting capacity, 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 vacant post for GM: Corporate and Community Services has been advertise and the shortling in under way.

THE VACANCY RATE

The vacancy rate is 24 % but is to be reduced since there are 9 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 that will assist in the identification of the required trainings to be undertaken. This exercise will; also give the municipality a clear direction of the required scarce skillsresources to be acquired in order to achieve its mandate. The finding of the Skills Audit have been brought to the attention of Council. Through the WSP the shortages identified are to be addressed.

TRAININGS

The municipality has conducted a number of trainings internally and externally in the last 5 years, however the municipality was unable conduct training for internal staff in 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 that specifically deals with GIS, Mpofana also benefits from the centre.

EMPLOYMENT EQUITY PLAN

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

HUMAN RESOURCE STRATEGY AND HUMAN RESOURCE PLAN

This policy is developed and helps the Municipality in selection and retention of the employees. The Human

Resources Strategy is due for review. The appointment of the Senior Human Resources Officer and Human Resource Officer has seen the development of some positives within the HR Department as Workplace Skills plan is implemented and all HR policies are being strictly adhered to by the administration. The Human Resources Plan is aligned to the outdated Human Resource Strategy in that the Principles are similar to the one of the outdated Human Resource Strategy.

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

The following Human Resource related Policies are in place

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

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 determine how technology can be used to implement the business IDP. This informs the „technology visionary“ aspect of the role. Then subsequently, the CITO is responsible for actually integrating and running the technology, i.e. the role of the „operations manager.“ hence, the CITO must have an excellent combination of both business and technical skills in order to successfully design the functional and technical aspects of the business strategy and then build the IT organization to execute its components.

In order to ensure that the technology remains tuned to the organisations and that it grows with the organisation the CITO shall report direct to the Municipal Manager.

The incumbent, who assumes this CITO role, should have a strong Technology vision with the practical ability and experience to design, build, and run the technology of the Municipality with focus on the internal and external benefits of ICT.

Municipal Manager

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

Chief Information Technology Officer

The CITO is the link between the business and ICT; he/she provides visionary and operational leadership to the organisation. Over and above these roles the CITO must also ensure ICT compliance and craft the budget for ICT. Research and best practice in both the private and public sector shows that the semi-outsourced 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

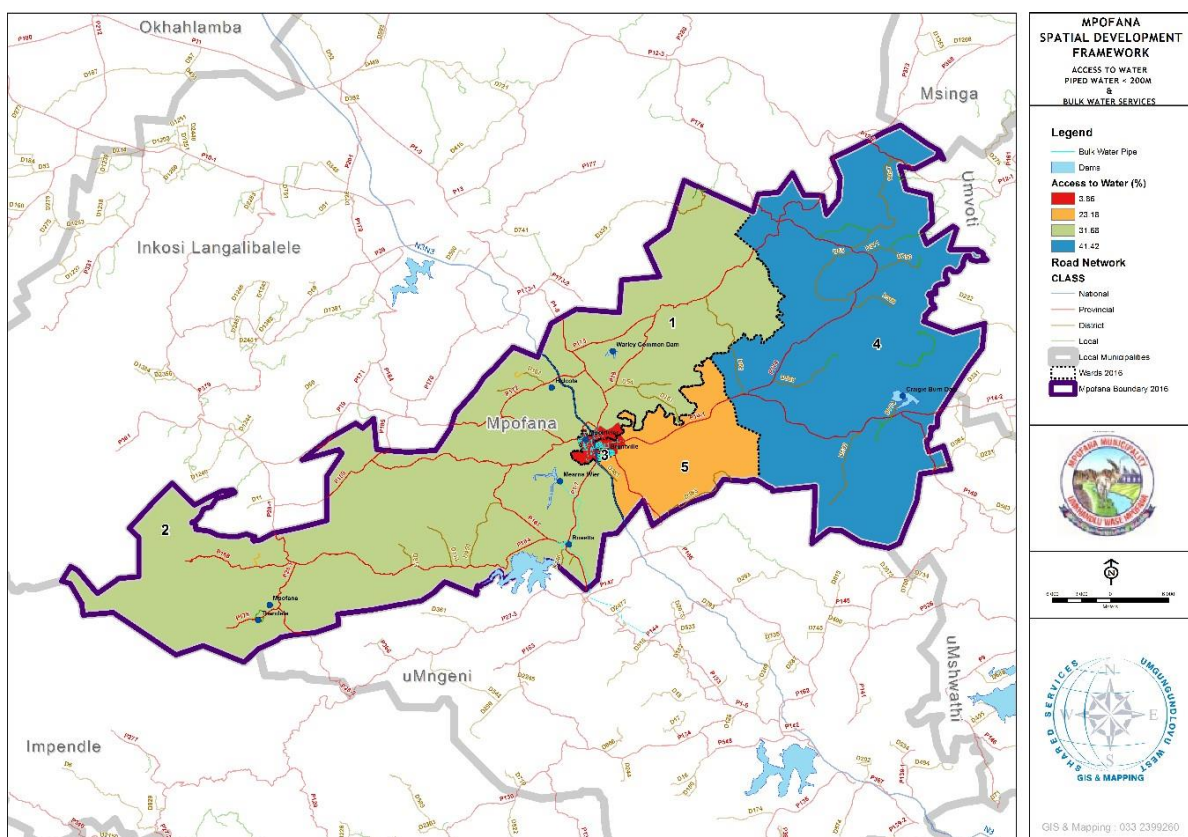
INTERNAL	
STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Harmony between administration, political leadership and labour; • Strong intergovernmental Relations; • Middle-managed appointments; • Clear communications protocols; • Skilled and Innovative workforce; and • Functionally Governance Structures. 	<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; • Government departments support with providing warmbodies; and • Usage of ICT to automate and enhance internal processes. 	<ul style="list-style-type: none"> • High Staff turnover • Sense of entitlement for local community to be employed in the Municipality (Possible protest) • Worsening staff morale; and • Inability to attract high-skilled staff.

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. Mpozana 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



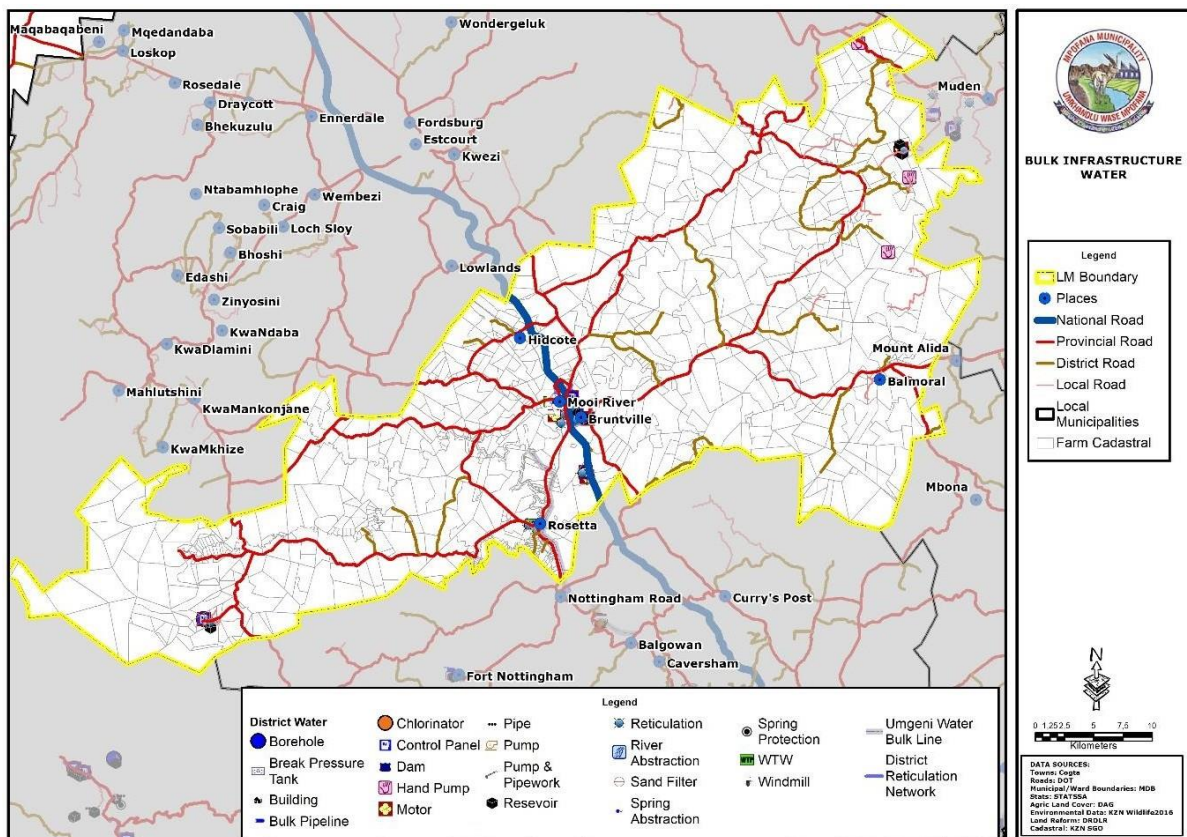
The majority of households in the municipality forms part of a water scheme. However, there is still a significant amount of households that do not have access to water or use water sources that might compromise their health.

FIGURE 2: WATER SOURCES



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

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:

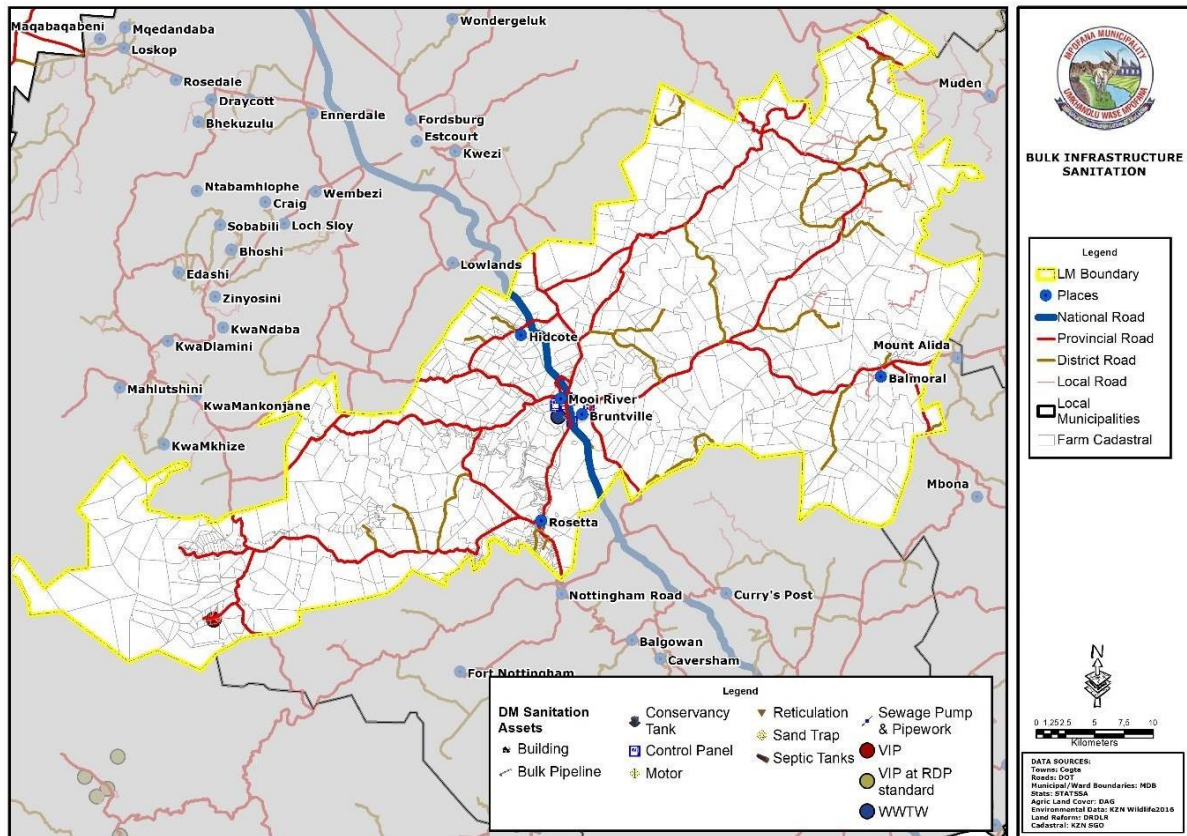
Yes; NCD, Town Hall, Rosetta and Brickyard. Supporting amenities are also needed such as sleeping materials, food and edibles and toiletries. Indicate if there's any areas without water

- 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

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

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



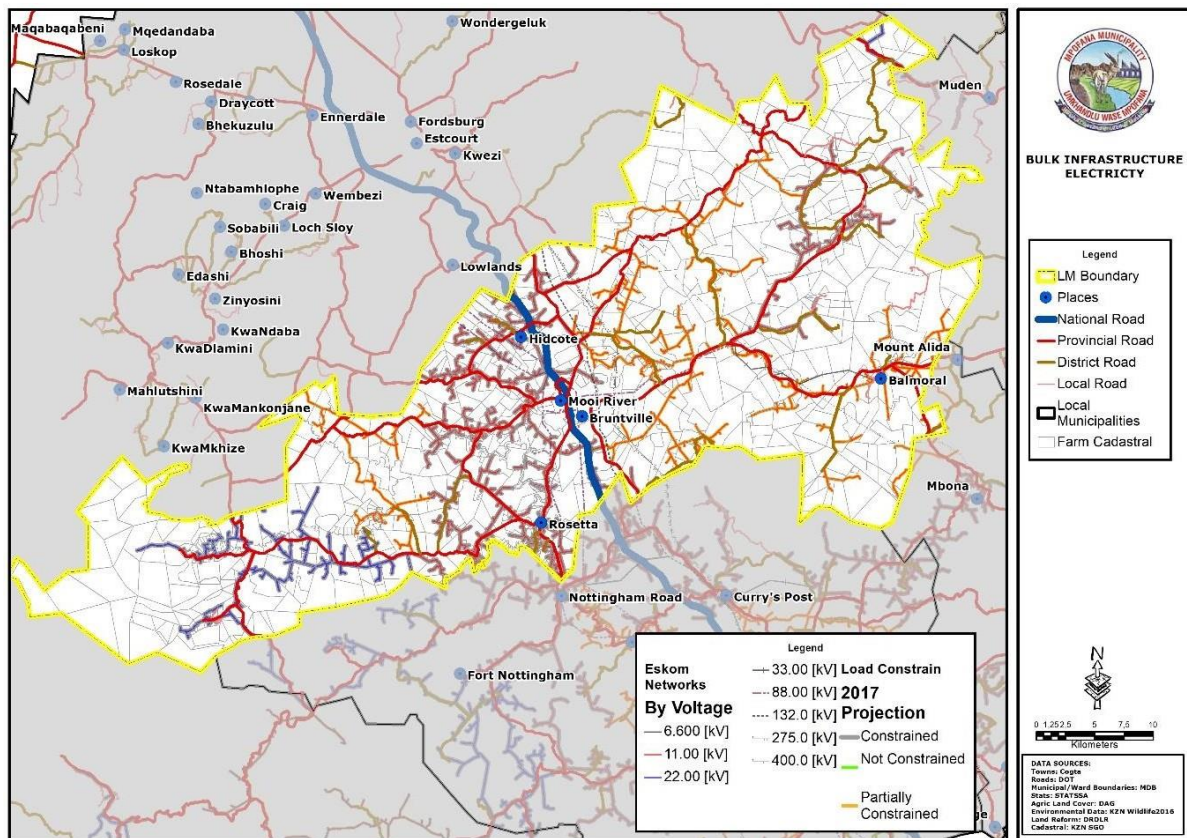
MAP 4: SANITATION

C4.2 ENERGY SOURCES

There has been substantial improvement in the percentages of households that use electricity for lightening purposes. The majority of the households using electricity are located in the urban centers of the municipality moreespecially Mooi River, Bruntville and Rosetta. The use of candles has proven to have hazard effects and the development of the Electricity Sector Plan within the current IDP will properly address areas that require electricity for lightening. Within the current context of the electricity crisis in South Africa it would be imperative for the municipality to also promote alternative sources of electricity hence addressing the shortages.

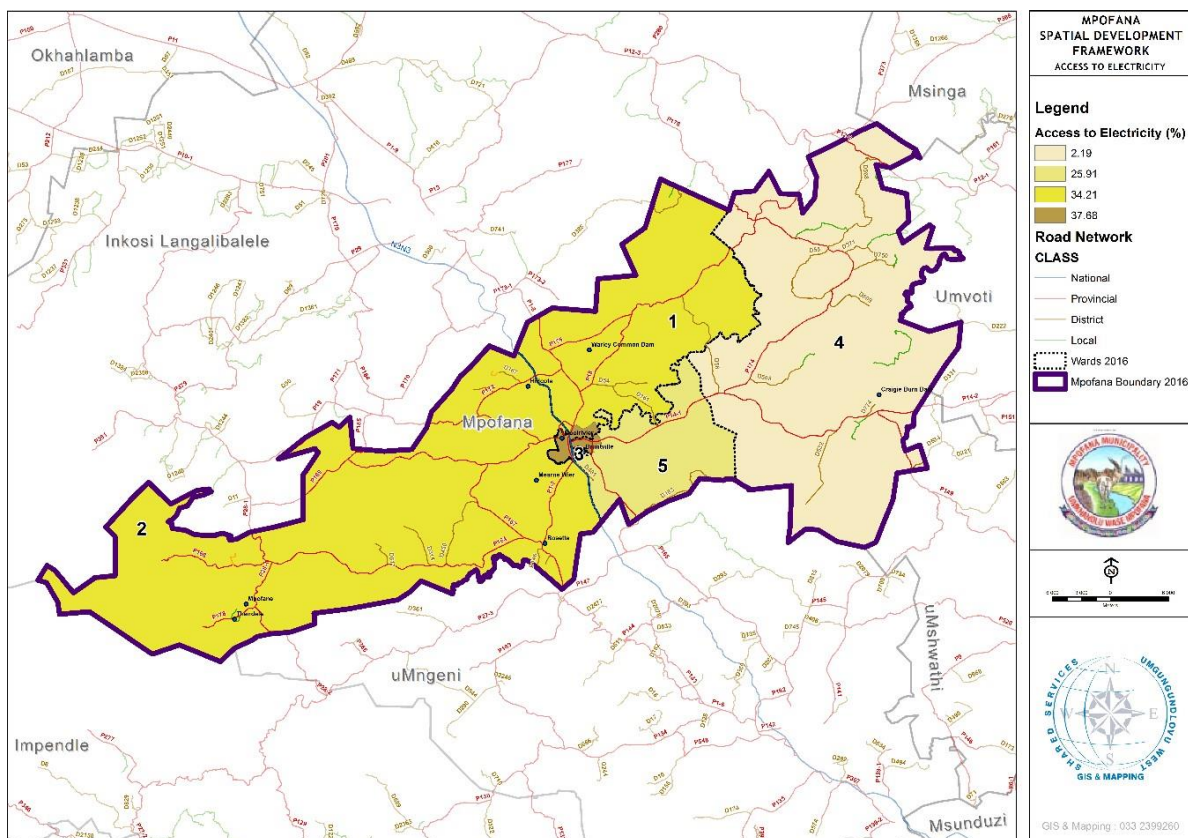
It cannot be denied that major backlogs exist in as far as access to Electricity is concerned that's why 42 million rand was set aside for the Electrification Project which will aid in dealing with these backlogs in the affected wards(Wards2 and 4). The Municipality currently does not have an Energy Sector Plan but this is receiving the attention it deserves. This is to be developed soon seeing that a lot of houses will be electrified.

The municipality services ward 1, 2, 3 and 5 with electricity, whilst Eskom services mostly rural areas ward 2 and 4. The municipality purchases the electricity from Eskom which in turn sells to the community and industries in the Mpfana area. It should be also noted that the Department of Minerals and Energy in partnership with Mpfana Municipality are currently embarking on installing 5000 Solar geysers to assist households in minimizing the usage of Eskom Electricity.



MAP: ELECTRICITY FOR LIGHTENING PER WARD

According to the above map major backlogs are in ward 2 and 4 with regards to electricity. An effort is being made to deal with the backlog. 660 households are due to benefit from the electrification projects as per the 2023/24 budget with a total number of 200 houses already electrified. There is no Eskom project undertaken within Mpfana Municipality area.



MAP: ELECTRICITY NETWORK

The above map shows that central to Mpošana 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 2023/2024.

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 BruntvilleTownship.

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.

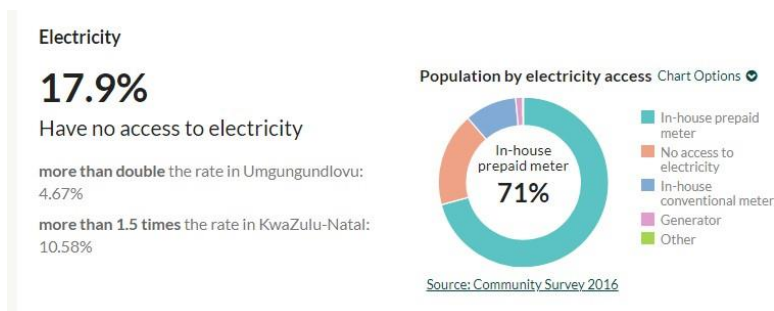


FIGURE 5: ACCESS TO ELECTRICITY FOR LIGHTENING

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 organograms since Mpozana 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

Refuse disposal

57.2%

Are getting refuse disposal from a local authority, private company or community members

about 1.4 times the rate in Umgungundlovu: 41%

about 1.3 times the rate in KwaZulu-Natal: 43.31%

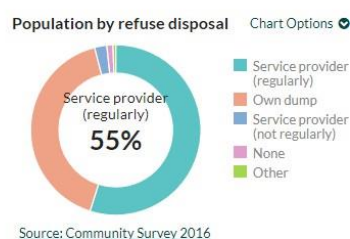


FIGURE 6: WASTE REMOVAL

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 Mpozana. 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 playing his role in alleviating poverty in the community and putting food on their table. Also it was to create employment for people that were unemployed. Since the project started it has created 15 jobs (2 males, 11 females and 2 security guards).

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

CHALLENGES OF THE PROJECT

No electricity since the project started, this hinders the appointment of more people due to non-functioning of other equipment that is utilized in this project.

There is no TLB which is quite instrumental in transporting waste that needs to be recycled.

ACHIEVEMENTS OF THE PROJECT

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

C4.3.7 IMPLEMENTATION OF INTEGRATED WASTE MANAGEMENT PLAN

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

C4.4 TRANSPORTATION INFRASTRUCTURE

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

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

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

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

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

It is true that the conditions of the roads in the Mpopana 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 Mpopana. Also heavy vehicles have been prohibited from entering certain areas of Mpopana due to their size and the inability of our roads to handle the heavy vehicles.

C4.4.1 PROVISION OF NEW ROADS AND FACILITIES

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

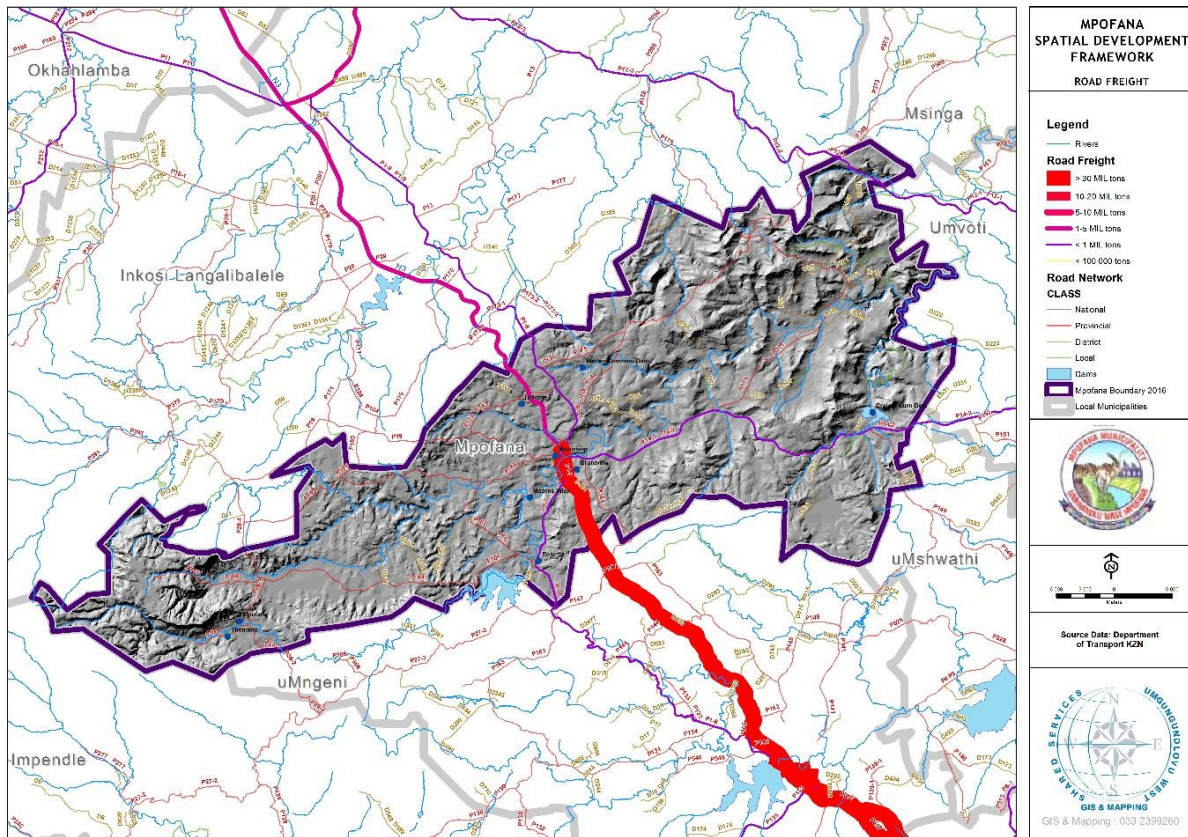
WARD	NEW ROAD NAME/FACILITY
1	Rehabilitation of York Terrace Road
	The Construction of Riverdale Sporting Centre
2	Osuthu Access Road
3	Rehabilitation of Bruntville Internal Roads Phase 2
	Upgrade of Bruntville Sports Field
4	Construction of Mzilanyoni gravel road
5	Construction of Phumlas Community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

C4.4.2 OPERATIONAL AND MAINTENANCE PLAN

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

C4.4.3 INTEGRATED TRANSPORT PLAN

MAP: ROAD NETWORK



C.4.4.4 LOCAL INTEGRATED TRANSPORT PLAN

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

C.4.4.5 LINKING OF IDP TO ITP

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

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

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

C4.5 ACCESS TO COMMUNITY FACILITIES

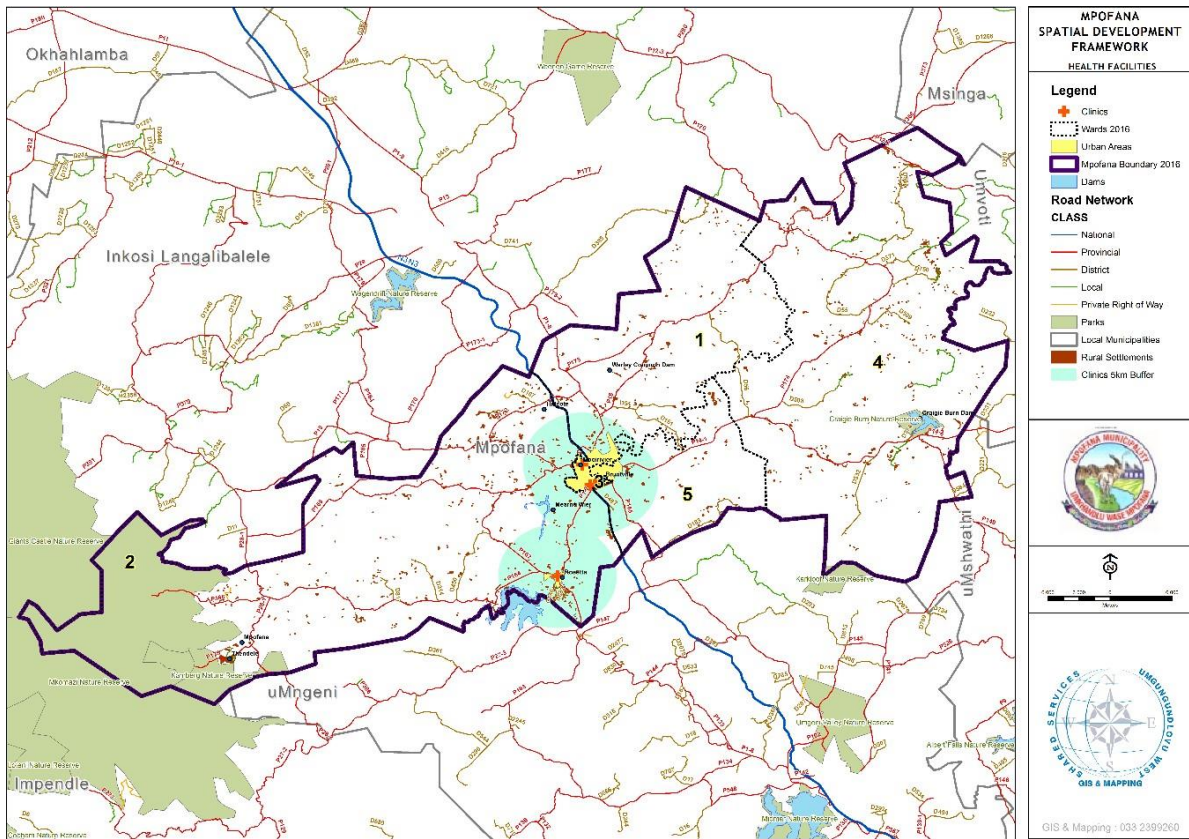
The IDP has 2 authorized cemetery site, the table below indicates where there are backlogs, needs and priorities for all community facilities over and above the facilities.

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

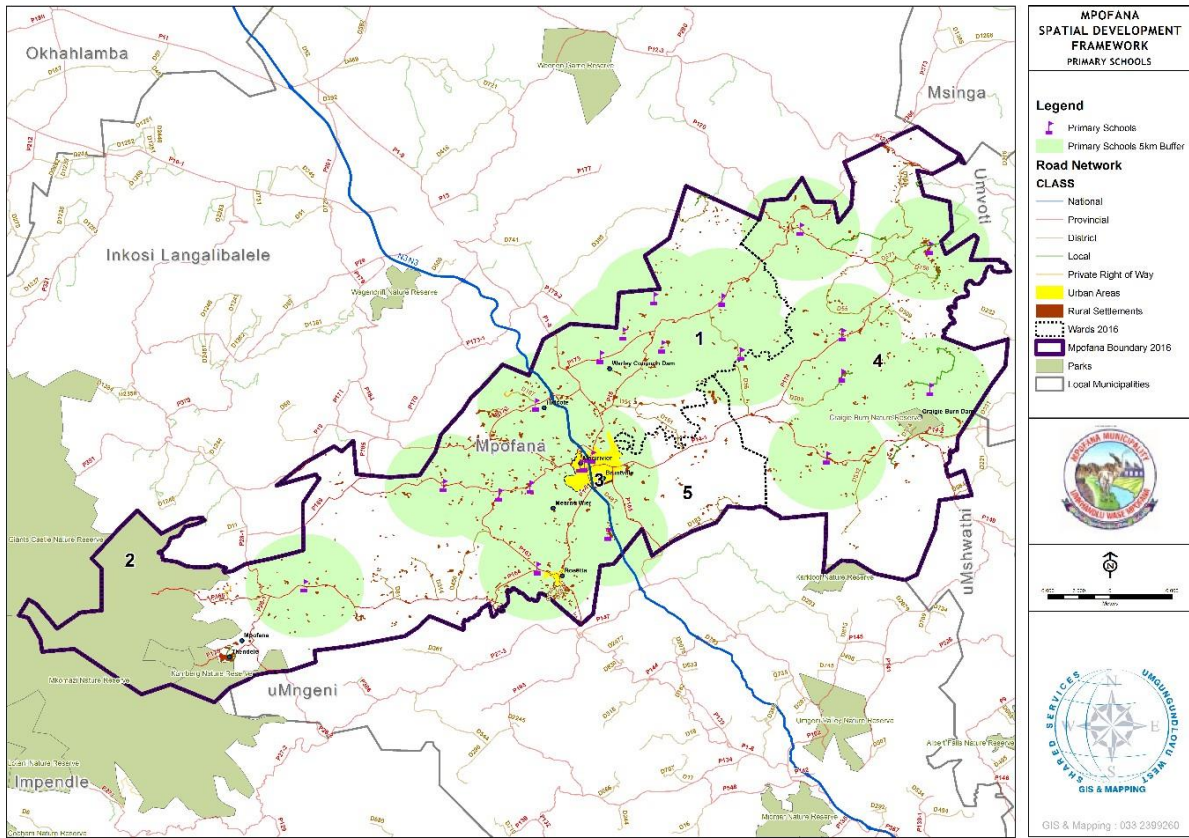
C4.5.1 STATUS, BACKLOGS, NEEDS AND PRIORITIES

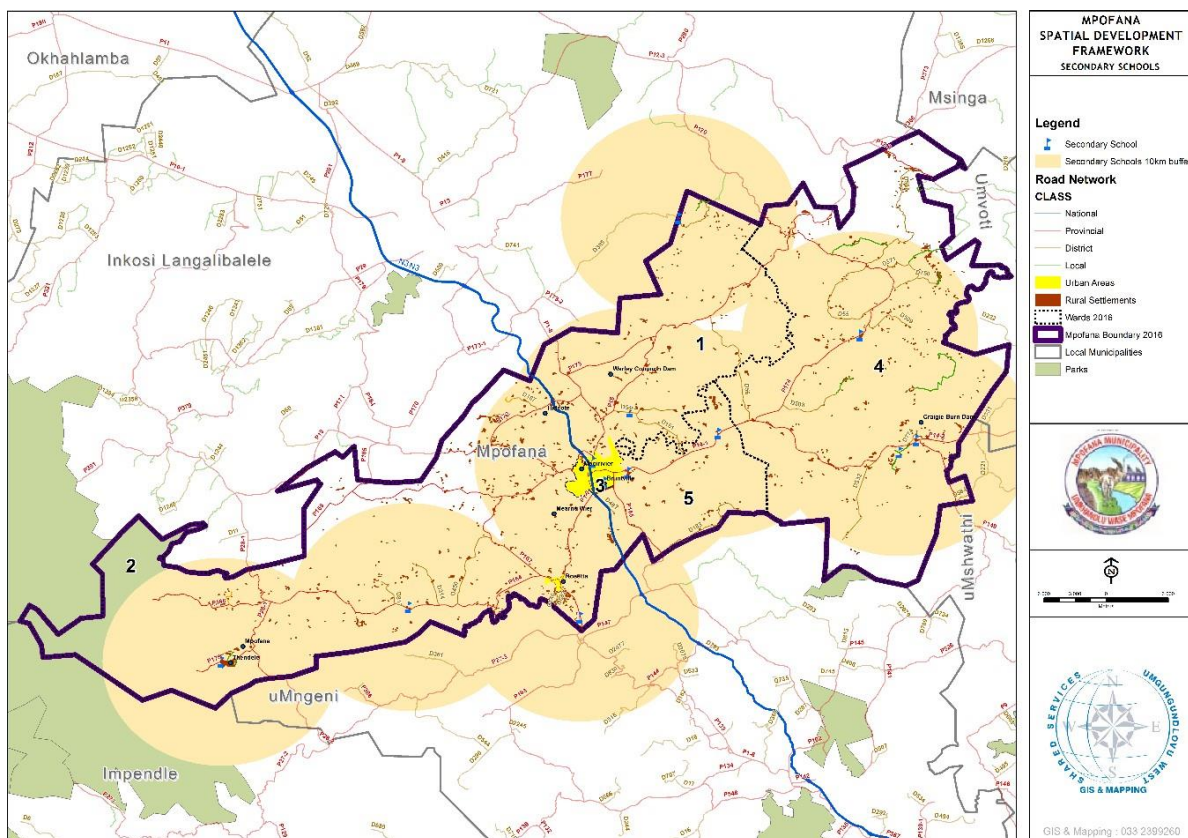
SERVICES	TOTAL NUMBER MPOFANA	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Hospital	n/a	n/a	n/a	n/a	n/a	n/a
Clinics	2	1	n/a	1	n/a	n/a
Mobile clinic	3	n/a	1	n/a	1	1
Schools	41	4	23	4	10	2
Libraries	2	1	n/a	1	n/a	n/a
Police stations	1	1	n/a	n/a	n/a	n/a
Cemeteries	2	1	n/a	n/a	n/a	5
1 CDump sites	1	n/a	n/a	n/a	n/a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

MAP: CLINICS IN THE MPOFANA AREA



MAP: SCHOOLS IN THE MPOFANA AREA





The Department of Education is looking into constructing a new Primary school due to the fact that there is overcrowding in Bruntville Primary school. The above table shows the community's access to social amenities per ward.

The municipality interacts with some Government Departments in providing services. Department of Health provides clinics, with the Department of Sports and Recreation providing recreational facilities. This is true of the newly launched Bruntville Stadium which was constructed by the Department of Sports and Recreation. Department of Arts and Culture which has since been in partnership with Mpozana 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

<i>Project Name</i>	<i>Ward</i>	<i>Units</i>	<i>Status</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Rosetta	2	100	Planning studies completed. The outstanding milestone is WULA which has been submitted to the Department of Water and Sanitation and is awaiting approval; then the project will proceed to construction of services.	R376 808,00	R4 182 056.50	R4 182 056.50
Ekujabuleni (Sierra Ranch)	3	120	Planning – blocked due to unavailability of bulk water services.	R0,00	R0,00	R0,00
Rural Housing Project	4,1,2	Tbc	Identified – rural housing projects for various areas (farms) in ward 4, 1 and 2. A site inspection has been done, and consent forms will be signed by the Trustees of each farm, and copies of Title Deeds are required for each farm portion for the project to be considered for funding approval.	R0,00	R0,00	R0,00
Bruntville (former hostel site)	3	120	Pre-Planning – the project is blocked due to social issues related to the potential beneficiaries of the project.	R0,00	R0,00	R0,00
Tendela	2	250	Pre-Planning – the project is blocked due to the land being privately owned.	R0,00	R0,00	R0,00
Craigieburn	4	850	Planning - blocked due to unavailability of bulk water services.	R0,00	R0,00	R0,00

<i>Project Name</i>	<i>Ward</i>	<i>Units</i>	<i>Status</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
Phumlas	5	400	Construction – the Department is in the process of appointing an engineer to do structural assessment on the 39 remaining houses.	R6 319 388.04	R4 182 056.50	R50 000,00
Ebuhleni	4	120	Construction – blocked due to land disputes	R0,00	R0,00	R0,00
Town Hall TRU's	1	84	Emergency Housing – Service provider appointed by the Department and has been introduced to the Municipality. Work on site will commence once the contract is signed by all parties.	R0,00	R0,00	R0,00
Disaster	All		155 permanent structures to be built in ward 4 and 3, contract recently signed for a 15-month period. 26 temporal structures have been built in all wards. 10 temporal structures to be built in ward 4 and 1	R0,00	R0,00	R0,00
OSS	4	12	12 houses were recently completed	R0,00	R0,00	R0,00

C4.6.7 MECHANISM FOR CO-ORDINATION OF HOUSING DEVELOPMENT

Housing projects are funded by Human Settlements, the coordination however lies with the Mpofana Local Municipality. The coordination of all current and planned Housing Projects takes place through Think Tank/Human Settlement Stakeholders Forum meetings which are attended by Mpofana's Housing officials. Department of Human Settlements, the Implementing Agency and the Service providers. In these Think Tank meetings challenges are raised and amicable solutions as per the different housing projects are made. Mpofana has been pro-active in the implementation of some of Housing Project, where upon Section 32 appointments have been made where some service providers perform badly and slowly.

Mpofana is better suited to co-ordinate the Housing developments this is also complemented by the fact that the Housing unit has a dedicated officer and a Director who oversees Housing as well. It is through our Housing Officer and through war rooms and Operation Sukuma Sakhe and IDP consultative meetings that we have been able to identify the backlogs that exist in Mpofana Local Municipality in as far as housing is concerned. Co-ordinated and joint effort is also needed from the District Municipality which is tasked with providing Bulk services to the funded Housing projects and planned Housing projects.

C4.6.8 COMMITMENTS OF SERVICE PROVIDERS IN SUPPORTING HOUSING PROJECTS

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

<i>HOUSING NEEDS AS PER HOUSING SECTOR PLAN</i>	<i>TYPE OF SETTLEMENT</i>	<i>NO OF UNITS</i>	<i>WARD</i>
Rondebosch	Urban	60	2
Inkululeko	Rural	60	4
Middelrus	Rural	650	4
Riversdale	Urban	82	1
Rockydrift	Rural	650	4
Hidcote	Rural	100	2
Bruntville	Urban	200	3
Phofini	Rural	100	1
Scottsfontein		100	1
Phumlaas	Urban	800	5

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

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

At Mpozana 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 dwellersbacklogs 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 Mpfana population is youth. More applications are still being made for Cell-towers so that a lot of people would be able to communicate. It has been noted that the fact that only a few people have access to computers means that computer literacy is low in Mpfana 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.

<i>MUNICIPALITY</i>	<i>RADIO</i>	<i>TELEVISION</i>	<i>COMPUTER</i>	<i>REFRIGERATOR</i>	<i>TELEPHONE</i>	<i>CELLPHONE</i>	<i>INTERNET</i>
Mpfana 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 2023.

C4.10 BASIC SERVICE DELIVERY: PROJECTS / PROGRAMMES

IDP PROJECT NUMBER	PROGRAMMES /PROJECT		PHASED ANNUAL INVESTMENTS COSTS (3 YEAR PROJECTIONS) (2022/23)			FUNDING	RESPONSIBILITY
			(2023/2024)	(2025/2026)			
IMPROVE MOVEMENT SYSTEMS, CONNECTIVITY AND BULK INFRASTRUCTURE							
DOT1	Maintenance contract - Mooi River Zone	Mooi-River Zone	R80 000 000.00			DOT	DOT
DOT2	Maintenance contract- Nottingham Road Zone	Nottingham Road Zone	R80 000 000.00			DOT	DOT
DOT3	Betterment and Re-gravelling D16 (4.36 km)	Ward 4				DOT	DOT
DOT4	Re-gravelling of D161 - (0 -6.67km)	D161			R3 000 000	DOT	DOT
DOT5	Re-gravelling Of D371 (6 km)	Mchunu	R2 229 080.35			DOT	DOT
DOT6	Re-gravelling of D774 (7 km)	D774	R704 252.14			DOT	DOT
DOT7	Re-gravelling of D2477- (1.67 km)	D2477				DOT	DOT
DOT8	Upgrade of P28-1 (km62,5 to km57)	P28-1	R116 417 443.00			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	R219 000 000			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	R36 891 104.86				DOT	DOT
DOT14	Betterment and Re-gravelling L3505	Ward 4	R1 482 735.74				DOT	DOT
DOT15	Re-Gravelling D165 (8.30 km)	D165	R3 638 417.48				DOT	DOT
DOT16	Re-gravelling P28/1 (5.26 km)	P28/1	R2 307 064.52				DOT	DOT
DOT17	Betterment and Re-Gravelling D568	D568					DOT	DOT
DOT18	Betterment and Re-Gravelling P169 (14.26 km)	P169					DOT	DOT
DOT19	Betterment and Re-Gravelling P175 (16 km)	P175					DOT	DOT
DOT20	Betterment and Re-Gravelling P18 (5.26 km)	P18					DOT	DOT
DOT21	Betterment and Re-Gravelling D532 (8.17 km)	D532					DOT	DOT
DOT22	Betterment and Re-Gravelling D54 (7.69 km)	D54					DOT	DOT
MIG8	Rehabilitation of Bruntville Main Road	Bruntville Township					MIG	Mpofana LM
MIG3	Bruntville Internal Access Road Phase 2	Bruntville Township	R1 002 454.83				MIG	Mpofana LM
MIG4	Upgrading Phumlasi / Townview Internal Access Road	Bruntville Township	R5 800 967.83	R3 969 807.00			MIG	Mpofana LM
MIG5	Construction of Mzilanyoni gravel road	Ward 4	R4 674 127.95	R9 247 543.00	R13 625 850.00		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	R10 000 000.00				COGTA	COGTA/ Mpofana LM
MIG2	Osuthu Access Road	Tendela					MIG	Mpofana LM
MIG1	York Terrace Rehabilitation Road	CBD					MIG	Mpofana LM

MIG9	Townview (40) Access Road rehabilitation	Ward 1				MIG	Mpofana LM
MIG10	Townview Road Guard Rail (40)	Ward 1				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	R170 967 431.25			Umngeni Water	Umngeni Water
W2	Mpofana Wastewater Works Upgrade	Ward 1	R4 000 000.00			Umngeni Water	Umngeni Water

W3	Greater Mpofana Bulk Water Scheme Phase 2	Ward 3 and Ward 4	R6 100 000	R67 359 600	R61 419 600	Umngeni Water	Umngeni Water
W4	KwaMathwanya / Craigieburn Water Reticulation	Ward 4	R16 801 765.99			UMDM	UMDM
W5	Mooi River Bulk – Mpofana Bulk Connection	Ward 1 and Ward 3	R23 306 125.70	R1 165 306.29		UMDM	UMDM
AWIP1	Boreholes Projects	Ward 4	R10 000 000.00			UMDM	UMDM
AWIP2	VIP Toilets Projects	Ward 4	R1 661 017			UMDM	UMDM
MIG12	Riversdale Swimming Pool	Ward 1				MIG/DSR	Mpofana LM/DSR
ENSURE SUSTAINABLE HUMAN SETTLEMENT AND IMPROVE QUALITY OF LIFE							
PROPOSED HOUSING PROJECTS							
HS1	Ntuli Farm Housing Project	Rosetta	R4 182 056.50	R4 182 056.50		DOHS	DOHS
HS2	Craigieburn Housing Project	Nyamvubu				DOHS	DOHS
HS3	50 Operation Sukuma-Sakhe Housing Project	All Nodes				COGTA / DOHS	COGTA / Mpofana LM
HS4	Bruntville Asbestos Housing Rehabilitation	Bruntville				DOHS/ DFFE	DOHS/DFFE
HS5	Riversdale Housing Project	Riverdale				DOHS	DOHS
HS6	36 Townview Housing Projects	Townview				DOHS	DOHS
HS7	Reconstruction / Rehabilitation of Gwala Park	Bruntville				DOHS	DOHS
HS8	Tendela Housing Project	Tendela				DOHS	DOHS
HS9	Bruntville (former hostel) Housing Project	Bruntville				DOHS	DOHS
HS10	Nkululeko Farm Housing Project	Ward 4				DOHS	DOHS
HS11	Ebuhleni Housing Project	Ward 4			R9 757 839.00	DOHS	DOHS

HS12	Ekujabuleni Housing Project	Ward 2				DOHS	DOHS
HS12	Phumlasi Housing Project	Phumlasi	R4 182 056.50	R50 000.00		DOHS	DOHS
HS13	Rural Housing Project	Ward 1,2 and 4				DOHS	DOHS
HS14	Disaster Housing Project	All				DOHS	DOHS
HS15	Town Hall TRUs	Ward 1				DOHS	DOHS
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	Revamping of Bruntville Clinic	Ward 5	R16 479 458.00				
SF7	Indoor Sporting Gym	Ward 1				MIG/DSR	Mpofana LM/DSR
SF8	Primary Schools	Ward 1 and 5				DOE	DOE
SF9	High Schools	Ward 1 and 2				DOE	DOE
SF10	The Grove Community Hall	Sierra Ranch				MIG	Mpofana LM
SF11	Upgrading of Bruntville Sport Field	Bruntville	R8 000 000.00			KZNSDR/ DSAC	KZNSDR/ DSAC
SF12	Upgrading of Tendela Sports Field	Tendela				KZNSDR/ DSAC	KZNSDR/ DSAC
SF13	Upgrading of Rietvlei Stadium	Nyamvubu				KZNSDR/ DSAC	KZNSDR/ DSAC
SF14	Upgrading of Bhumaneni Stadium	Bhumaneni				KZNSDR/ DSAC	KZNSDR/ DSAC
SF15	Upgrading of Mooi River Stadium	Ezitinini				KZNSDR/ DSAC	KZNSDR/ DSAC
SF16	Construction of TVET College					DHET	DHET
SF17	Construction of Early Childhood Development	All Nodes				DOE / MIG	DOE / Mpofana LM
SF18	Construction of Home Affairs Office	CBD				DHA/ DPW	DHA/DPW
SF19	Digital Information Centre	Old Council Chamber (Ward 3)				EDTEA/ Moses Kotana Institute	Mose Kotana Institute / Mpofana LM
FS20	Satellite Police Station	Ward 3 and 4				SAPS	SAPS
FS21	Skills Development Centre	Mooi River				Mpofana LM	Mpofana LM

FS 22	Construction of Riversdale Sporting Centre	Ward 1	R1 350 300.00				
FSS 1	Small Town Rehabilitation	Ward 1	R3 000 000.00			COGTA	Mpofana LM/ COGTA
ENHANCING QUALITY OF THE ENVIRONMENT							
EE1	Maintenance and Preservation of Public Open Spaces	All Nodes				DEDTEA	DEDTEA
EE2	Rehabilitation and Environmental Protection Sensitive Areas					DEDTEA	DEDTEA
EE3	Construction of Streetlights					MIG	Mpofana LM
EE4	Construction of SMME's Facilities					MIG	Mpofana LM
EE5	Construction of Craft Market Facilities					MIG	Mpofana LM

EE6	Preservation of Bruntville Cemetery	Bruntville				Mpofana LM	Mpofana LM
EE7	Land for new cemetery					Mpofana LM	Mpofana LM
EE8	Solid Waste Management	CBD and Township				Mpofana LM	Mpofana LM
EE9	Maintenance of Landfill site	Lakeview				Mpofana LM	Mpofana LM
EE10	Development of waste recycling plant					Mpofana LM	Mpofana LM
EE11	Upgrade reticulation network in CDB					DOE	Mpofana LM
EE12	Electricity Network and streetlights maintenance					Mpofana LM	Mpofana LM
	High-mast Lighting	Ward 1,3 and 5				Mpofana LM / DMRE	Mpofana LM / DMRE
EE13	Upgrade of Electricity Network Project	Ward 1, 3 and 5				DMRE	DMRE / Mpofana LM
EE14	Electrification of Households	Ward 1, 2 and 4	R29 692 000.00			DMRE	DMRE/Mpofana LM
	22 Scortfontain MV Line P	Ward 1	R13 000 000.00			DMRE	DMRE/Mpofana LM
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.

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 (vision 2030) was also undertaken.

MONITORING AND EVALUATION FRAMEWORK

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

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

COMPARATIVE ADVANTAGE	COMPETITIVE
Easy access to National (N3) and provincial R103 carriage way	A vibrant Agricultural sector that is well linked to supply chain.
Abundance access to natural resources such as water, scenic beauty and other input resources such as human and electricity.	Mooi River town and its surrounding agricultural areas fall within Bio- resource Group (Central midlands) that is classified as having 67% arable land with 47% of this land consisting of high potential soils.
Proximity to the capital city of KZN and provincial government administration	The moist midlands belt allows the area to be ideal for forestry development.

Land reform beneficiaries constitute a second high percentage of land ownership after private individuals	The area is the origin of many streams and rivers and is thus ideal for the conservation of water resources.
Close proximity to the Midlands Meander tourism route and the proposed industrial corridor of UMngeni, UMsunduzi and EThekweni.	Best private schools in the midlands-which support the promotion and increases demand for tourism products.
Strong cultural and historic heritage.	Midlands Meander's central point
Youthful population which is both an advantage and disadvantage if employment opportunities and recreational facilities are not provided	Spring Groove Dam

C.5.1.2 POLICY/ REGULATORY ENVIRONMENT

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

C.5.1.3 NDP, PGDP AND DGDP PRIORITIES

The table reflects the alignment of the strategy and Implementation with the National LED perspectives.

NATIONAL LED FRAMEWORK PILLARS	PGDP	DGDP	LOCAL PERSPECTIVES
Building a divers & innovation- driven local economies	Improve the efficiency , innovation and variety of government led job creation programmes	Development of special economic zones and industrial hubs.	Development of the Mooi River industrial park. Improved infrastructure and establishment of manufacturing and processing hub.
Develop inclusive economies	Enhance sectorial development through trade , investment and business retention	Diversification of agriculture. Production and identification of niche markets and agri-processing opportunities.	A holistic, vibrant and sustainable agriculture and tourism sector. Increased support and capacitation of SMMEs, co-operatives and informal economy.
Developing learning & skillful economies	Enhance the knowledge economy	Capacity building and mentorship support for small enterprises.	Human capital development. A safe and secure destination that promotes tourism and settlements.
Enterprise development & Support	Promoting SMMEs , entrepreneurial and youth development	Promoting SMME and entrepreneurial development Facilitation of access to finance for small enterprises	Strengthening enterprise and community development support. Develop procurement policy that will uplift local enterprise.

Economic Governance & infrastructure	Ensure access to affordable, reliable, sustainable and modern energy for all.	Expansion of irrigation schemes and water use efficiency.	Providing affordable and reliable electricity. Developing infrastructure for local markets.
Strengthening local innovation systems	Skills alignment to economic growth	Strengthen partnerships between the public and private sector and research and tertiary institutions.	Develop skills plans for lead economic sectors based on skills demand.

EPWP

The municipality benefits from the Department of Public Works Programme namely the EPWP, wherein impoverished members of the public are given work opportunities which are aimed at assisting them in their plight and in turn assist the Municipality in accelerating its service delivery mandate. The EPWP policy is adopted and aligned with the 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.

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C.5.1.4 ECONOMIC DRIVERS

AGRICULTURE

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

LAND REFORM PROGRAMME

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

The issue of under-utilization of agricultural land had been identified as a key challenge hindering job creation and economic growth in Mpofana. The municipality has taken initiative to collaborate with local farmers association, DARD, DRDLR, UMEDA and ADA to find the best possible solution. As a remedial intervention as a result parties form Mpofana Farmer Production Support Unit. The second phase of this project will be the establishment of Agro- processing facility which is the complementary project for the FPSU. The studies for the processing plant need to be conducted which will entail feasibility study and EIA study.

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

LIVESTOCK

Livestock production is one sector that Mooi River has a competitive advantage on. This is attributed by favorable livestock consumed vegetation, good weather conditions to support growth pastures and

abundance of water to irrigate pastures. Approximately 12 000 of beef livestock is produced in Mooi River on an annual basis. This commodity is marketed on an auction which is held bi-monthly in Mooi River stock yard and also on auction sales outside the province. Beef production is not optimally beneficiary to the local community as the processing is done outside the municipality.

The production figures suggest that Mooi River should establish its own abattoir where beef and other livestock commodities can be marketed. This could present enormous opportunities for the growth of livestock production in Mooi River. Value adding as well as the establishment of skins and hide production could maximize the profits obtainable from this commodity. The establishment of an abattoir could also stimulate the interest of local farmers to practice intensive beef production system that would play a pivotal role in sustaining the proposed abattoir and in increasing the employment figures.

TOURISM

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

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

TOURISM ATTRIBUTES

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

The villages of Rosetta and Nottingham road which fall in separate municipalities but form one functional unit is primarily of a tourism nature, and this role needs to be consolidated and expanded. Given the location of the node, the type of existing development and the additional reaction and tourist potential that will be provided by the Spring Grove Dam, the node should be seen as the northern gateway to the District's Tourist Routes, and should be planned accordingly.

TOURISM RELATED INFRASTRUCTURE

Road infrastructure in Mooi River other than the N3 are relatively on an appalling state and not conducive enough to attract tourists to the area. Moreover, there is lack of comprehensive information on the tourism sector in Mpofana,

it is very difficult to find even though there is tourism information centre and local tourism association. In terms of tourism products however, the websites of the local tourism associations do provide relatively extensive information covering their specific area. Tourism products that do not belong to an association do not have a forum to advertise their accommodation or other products. The local municipality does have a website with a tourism link, but this is often not benefiting tourism institutions that are not part of local tourism association. Finally, tourism signage in Mpofana is of relatively of poor quality and this needs to be addressed as it is the critical aspect for the prosperity of tourism industry. The Woza Woza Craft and information Centre situated a short distance away from the Mooi Toll booths and turn off from the N3 to Mooi River was developed to respond to tourism marketing challenges.

INSTITUTIONAL ARRANGEMENTS

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

MARKETING

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

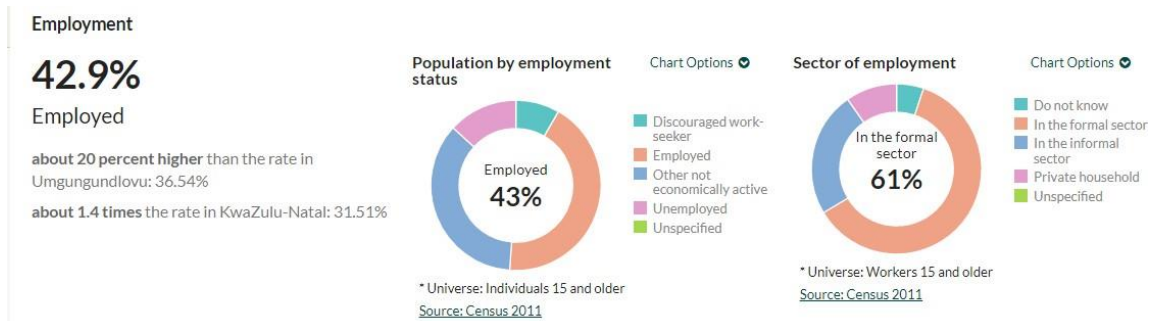
It was ascertained from these interviews that the majority of the local tourists are from Johannesburg, Durban, Pietermaritzburg and Highway areas such as Kloof and Hillcrest. Some respondents during the interview process estimated that up to 90% of visitors are domestic tourists. It is however noted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

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

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

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

C5.1.5. EMPLOYMENT AND INCOME LEVELS



Employment of 15- to 17-year-olds

R2 400

Average annual income of employed children between 15 and 17

about the same as the amount in Umgungundlovu: R2 400

about the same as the amount in KwaZulu-Natal: R2 400

16.7%

Of children between 15 and 17 are in the labour force

about 20 percent higher than the rate in Umgungundlovu: 14.19%

about 1.3 times the rate in KwaZulu-Natal: 12.86%

15- to 17-year olds by employment status

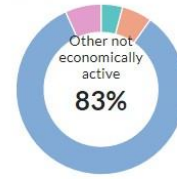


Chart Options

- Discouraged work-seeker
- Employed
- Other not economically active
- Unemployed
- Unspecified

* Universe: Children 15 to 17
Source: Census 2011

FIGURE 7: Employment status

Source: Census 2011

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

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

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

Employment

42.9%

Employed

about 20 percent higher than the rate in Umgungundlovu: 36.54%

about 1.4 times the rate in KwaZulu-Natal: 31.51%

Population by employment status

Chart Options

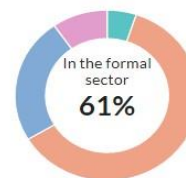


- Discouraged work-seeker
- Employed
- Other not economically active
- Unemployed
- Unspecified

* Universe: Individuals 15 and older
Source: Census 2011

Sector of employment

Chart Options



- Do not know
- In the formal sector
- In the informal sector
- Private household
- Unspecified

* Universe: Workers 15 and older
Source: Census 2011

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 2022/23 financial year 20 Co-operatives and SMMEs benefited from the training. The trainings were conducted in conjunction with the Small Business Development and SEDA.

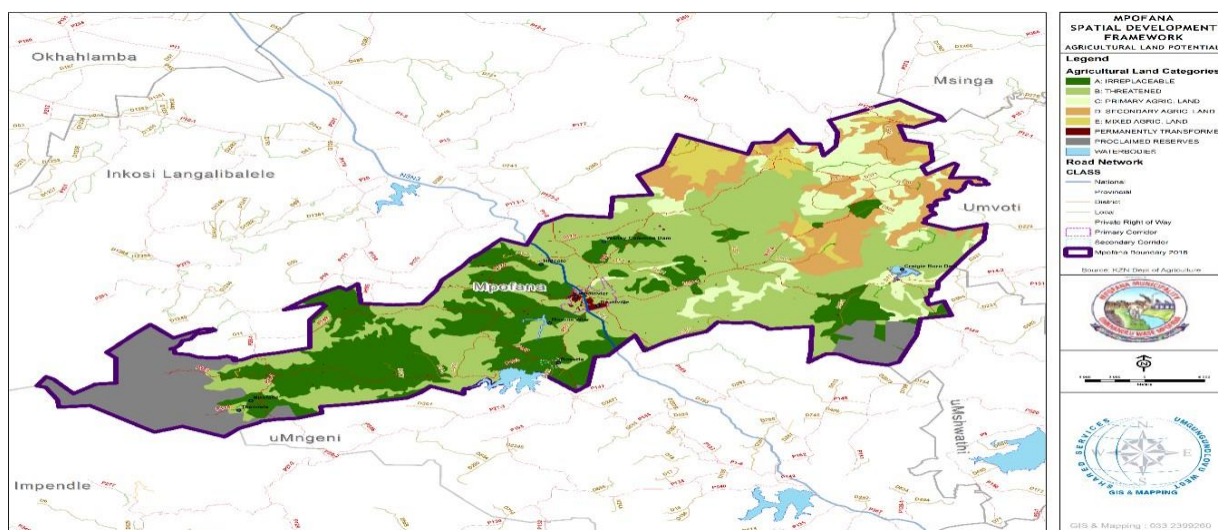
AGRICULTURE

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 SMMESs or Cooperatives.

DISTRICT AGENCY SUPPORT

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

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

SEEDLINGS SUPPORT

PROJECT NAME	BUTTERNUT	CABBAGES
Abalimi multipurpose primary Cooperatives		5000
Ivovonye Farm	5000	
Klevaflei	5000	0
Elsmore farm	0	5000
KaVelemu farm	5000	0

FENCING SUPPORT

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

C.5.1.8 JOB CREATION

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

PROGRAMME NAME	NUMBER OF JOBS CREATED
Extended Public Work Programme (EPWP)	74
Community Works Programmes (CWP)	612
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 2022/23 financial year.

C.5.1.9 EPWP/CWP INDICATORS

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

Annually the municipality receives R1 215 000 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 2023		R 500 000	R 500 000	24	27,55	01 July 2023	30 June 2024
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Mpofana Buildings	Mpo-17/18	30 June 2023		R 380 000	R 380 000	20	22,96	01 July 2023	30 June 2024
Environment and Culture Sector	Parks and Beautification	Mpofana Grass Cutting	Mpo-17/18	30 June 2023		R 180 000	R 180 000	10	11,48	01 July 2023	30 June 2024
Environment and Culture Sector	Parks and Beautification	Mpofana Parks and Gardens	P/G-17-18	30 June 2023		R 100 000	R 100 000	10	11,48	01 July 2023	30 June 2024
Social Sector	Community Safety and Security	Mpofana Out Door Gym	D/G-17/18	30 June 2023		R 55 900	R 55 900	10	6,89	01 July 2023	30 June 2024

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 irrigation in the Mpofana area that seek to revitalise an irrigation scheme through the safe keeping of dams and safe guarding dams which are vital in the irrigation of some farms. A plan has been thus developed to also promote smallholder producers, as it stands 5 smallholder producers are receiving the support. The approved AGRI-PARKS plan aims at expanding employment opportunities in the agriculture sector. There is one Agri-parks sector project that is currently under design stage which will see the development of infrastructure which will in turn assist in positioning Mpofana as the hub of agriculture in the province. Five agricultural enterprises are supported, namely oranges, beef, peaches, milk and potatoes. There are over 2000 hectares under irrigation that are used by smallholder producers.

C.5.1.12 INCLUSIVE RURAL ECONOMY

Agro processing has been widely perceived as one of the key economic drivers in Mpofana, it is for this reason that the Mpofana Projects steering committee on Agri-parks has seen it as one of its priorities. 3 new enterprises have been supported in the rural areas and more stand to benefit out of this initiative. There are only two investors participating in rural investment schemes. As mentioned in the aforementioned paragraphs there are skills development programmes that have been carried out in the rural areas. The tourism sector thrives in Mpofana and has been accepted as one of the biggest employers within the community. There are over 5 game reserves in Mpofana, 15 B&Bs, 12 hotels and 10 tourists attraction sites and this has in the total employed over 500 people.

C.5.1.13 GREEN ECONOMY INITIATIVES

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

C.5.1.14 CAPACITY OF THE MUNICIPALITY

There is an established LED unit within the municipality, there are capacity constrains in the unit in terms of human resources. The EPWP programme minimise the challenge. The filling of the post for LED and tourism manager has helped to deal with the staff shortage. There is a Mooi River LED team that champions

LED programme and initiatives. A proposed budget of R500 000 has been set aside for the effective implementation of LED programmes. A plan to monitor and evaluate the effectiveness of the progress made is being developed, but at a departmental level monitoring and evaluation does take place. No budget has been set aside for research and development, however such a budget will be considered in future so as to fully explore the economic development of Mpofana.

C.5.1.15. PRIVATE SECTOR RESOURCES

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

C.5.1.16. TOWNSHIP ECONOMY DEVELOPMENT PROGRAMME

The national development plan calls for the realization of vibrant and sustainable township economies greater need to concentrate a multiplicity of government interventions in townships. The revised national framework for LED identifies the creation of inclusive economies as one of its key pillars with a view to integrate township economies into the mainstream economic landscape.

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

It is in the township where immense poverty, high unemployment, and the impact of deep inequality of the municipaleconomy are deeply felt. This higher rate of unemployment in the area has also been influence by emerging of pandemic Covid-19 which led to the shutdown of many businesses around the area. And as such many people had to find alternative way to survive. Therefore, local people resorted to establish tuck shops and taverns to gain an income to sustain their families (mush rooming of tuck shops and taverns).

At the same time, it is from the townships where collective energies and potentials for driving an inclusive, labour absorbing and growing provincial economy can be unleashed. Hence, supporting township economy has to be 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

<i>STRENGTHS</i>	<i>WEAKNESSES</i>
<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.
<i>OPPORTUNITIES</i>	<i>THREATS</i>
<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 Sporting Centre	Rosetta Housing Project	Bruntville internal roads phase 2	Mzilanyoni gravel road	Phumlas /Townview access internal roads
2	Rehabilitation of Test Route Road	Electrification of Households	Upgrade of Bruntville Sports Field	Electrification of households	Capacity of Electricity
3	Phofini access road	Agri-processing	Bruntville Main Road (Bruntville Primary to 40)	Cwaka road not yet started	Water Connection System
4	Electrification of Households	Land for Housing project (Sierra Ranch)	Bruntville P School	Bhumaneni crèche complete	Phumlasi Community Hall
5	Riverdale Housing Project	Tendela Water Scheme	Rehabilitation of Gwala Park	Agri-Processing	Townview Indoor Centre

C5.2.3 EDUCATION

Education is another factor that is hindering people from overcoming poverty. There are no institutions for Mpofana youth to acquire skills and knowledge 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.

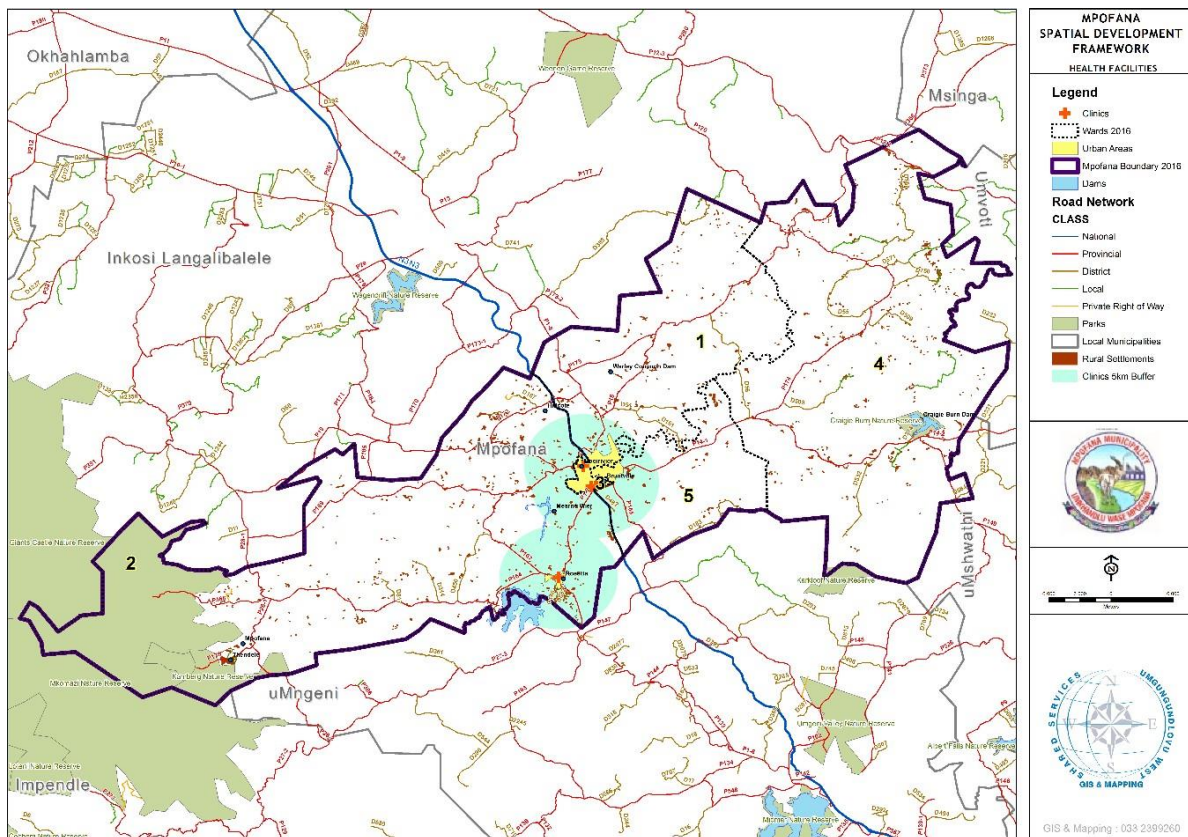
NUMBER SHARE PER INSTITUTION BY APPLICABLE POPULATION	
Pre-school (incl. ecd centre; e.g. day care; crèche; playgro)	1278
Primary school (grade r to 7)	7502
Secondary school (grade 8 to 12)	3525
Technical vocational education and training (tvet); formerly	233
Other college (including private and public 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 (tvet); formerly	1.8%
Other college (including private and public nursing college)	0.2%
Higher educational institution (including university/univers)	3.9%
Community education and training college (including adulted)	0.3%
ATTENDANCE SHARE PER TOTAL POPULATION OF AGE GROUP	
5-14	97.7%
15 - 19	73.8%
20+	4.7%

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 Mpozana 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 Mpozana Clinic are managed by the department of health. There is however a need to conduct a feasibility study in order to address the need of clinics in other areas of the municipality especially in ward 2 and 4 where there a dependency on mobile clinics.

MAP: CLINICS



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

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

C.5.2.5 SAFETY & SECURITY

The municipality is currently serviced by 2 police stations ward 1 and 4 respectively, ward 2 and 3 serviced by these 2 police stations. There is however a high prevalence of criminal activities in other wards which has resulted in the communities from different wards requiring mobile police stations. The municipality is committed to intensify campaigns against substance abuse and crime by having open dialogues about substance abuse and crime; some dialogues have already taken place with the communities around the issues of substance abuse. Traffic control and compliance with the bylaws is one of the key priorities of the municipality.

A weigh bridge has recently been completed are plans to build the weigh bridge to monitor the overloads by truck fleets passing on the N3, the project is currently being implemented with funding totalling R46 000 000. This will ensure the safety of the people who live within a close proximity of the N3, more Traffic officers will be deployed at various points so that the community safety is maximised. This project will assist in the enhancing the municipal revenue and ensure compliance with roads regulations due to the prevalence of crime in the area, the SAPS has come on board in partnership with government departments, to educate communities about the adverse effects of crime and drug abuse. The CPF (Community Policing Forum) is in full effects and works closely with the municipality and the SAPS. Suspicious 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 it 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 target 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 disabled. The department of social development has registered more than ten non-profit organizations to bring services closer to the communities. Tholimpilo centre, which was 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 opendialogue with the local mayor who is a woman herself, where issues affecting women at large are tabled, this is alsoused 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 workhard 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 industrialdevelopment 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 Mporofana 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 Mporofana 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
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	R12 590 000.00	R 12 590 000,00	0%	INEP	
2023/2024	R20 000 000.00	R0	R20 827 850.00	0%	MIG	Fast track the appointment of service providers
	R42 692 000.00	R0	R42 692 000.00	0%	INEP	

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

CAPACITY TO DELIVER ON CAPITAL PROJECTS

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

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

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

Ultimately, the implementation of the capital budget is based on the availability of funds. The need to develop services, especially to the poor and for economic development, is vital for the future, but this will not be possible should the collection rate not improve. It would then be prudent to stress that the implementation of this projects is reliant on the cash flow position of the municipality. The above projections reflect an increase in the municipal contributions towards the budget. There are various measurements that management has put in place to try and increase the financial viability of the municipality so that significant contributions can be made towards the capital budget and indirectly to service delivery capacity of the municipality; such as submissions and lobbying to the municipal infrastructure Grant decision makers to increase the allocation made to the municipality, subsequently we were allocated an additional funding of R8 000 000.00 in 2023/2024 FY from Department of Sports and Recreation. The municipality has appointed General Manager Infrastructure Development and Maintenance. The General Manager have a vast experience in Project Management that will assist in implementing of projects 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.

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

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

C.6.3 REVENUE RAISING STRATEGIES

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

destination for all 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 2023/24 financial year through the support of the provincial Treasury;
- It has been ensured that employees function optimally during normal working hours to limit expenditure on overtime;
- Load shedding for households is being considered as a strategy to reduce electricity usage;
- Introduction of energy efficiency lighting and ensuring that air conditioners and office lights are switched off after hours;
- Reduction of overtime, no overtime paid unless it was pre-approved by the relevant Head of Department;
- Usage of municipal vehicles is closely monitored to ensure that there is no abuse; and
- Cash-flows monitored to ensure that it is in line with available funds.

A financial recovery committee/ interim finance committee is thus in place and is attended by both COGTA and Provincial Treasury.

C.6.4 REVENUE PROTECTION (DEBT MANAGEMENT)

Ideally the municipality should have the cash and cash equivalent on hand to meet at least the current liabilities, however if the municipality under collects its revenue this will lead to serious financial challenges for the municipality. As part of the long term financial planning objectives the municipality's liquidity ratio (ability to utilise cash and 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 for meeting timelines.

ALIGNMENT OF PROCUREMENT WITH SDBIP

The procurement plan (Demand Management Plan) was developed. The basis of the procurement plan was the approved SDBIP, which was used for extracting projects. Every care was taken to ensure that there is alignment between the SDBIP and the procurement plan.

CHALLENGES WITH THE SCM UNIT

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

BID COMMITTEES

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

BID SPECIFICATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr Paul Greyling	Chairperson	Community and Corporate Services
Ms Sbahle Vilakazi	Member	Budget and Treasury
Mr NW Sithole	Member	Infrastructure Development & Maintenance
Mr LN Myeza	Member	Community and Corporate Services

BID EVALUATION COMMITTEE

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

BID ADJUDICATION COMMITTEE

NAME	POSITION	DEPARTMENT
Mr P Molefe	Chairperson	Budget and Treasury
Mr SS Sithole	Member	Budget and Treasury
Ms Monkululeko Mbhatha	Member	Infrastructure Development & Maintenance
Mr Msizi Ngcobo	Member	Richmond LM (CFO)

The above committees are functional and have been appointed by the Accounting Officer for financial year (2023/2024), supply chain management is at the core of service delivery and is key in meeting our service delivery goals and targets. Every effort is made to ensure that the appointed bid committee members receive the necessary training so as to carry out the functions speedily and with due regard to legislation. The challenge of the timely appointment of service providers is being addressed.

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

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

THE 2023/2024 PROJECTED EXPENDITURE

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Expenditure												
Employee related costs	2	46	51	54	54	54	54	49	61	63	66	
Remuneration of councillors		486	557	901	337	878	878	809	596	274	248	
Bulk purchases - electricity	2	2	2	3	3	3	3	2	3	3	3	
Inventory consumed	8	64	63	86	71	71	71	59	67	71	74	
Debt impairment		329	125	494	790	790	790	163	833	156	501	
Depreciation and amortisation	3	6	6	2	3	9	9	9	5	5	6	
Interest		-	778	392	756	682	682	-	667	945	224	
Contracted services		10	10	9	7	9	9	9	6	5	3	
Transfers and subsidies		(616)	633	246	432	246	246	-	944	504	092	
Irrecoverable debts written off		36	17	17	18	17	17	20	17	18	19	
Operational costs		171	476	462	946	994	994	-	994	876	763	
Losses on disposal of Assets		19	7	17	-	17	17	17	-	-	-	
Other Losses		323	339	348	-	628	628	863	-	-	-	
Transfers and subsidies		2	18	17	10	15	15	12	15	15	15	
Operational costs		533	695	798	442	940	940	592	298	328	254	
Losses on disposal of Assets		-	-	-	-	597	597	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	
Operational costs		27	19	28	19	24	24	24	11	11	12	
Losses on disposal of Assets		162	430	082	030	477	477	493	951	951	513	
Other Losses		-	384	646	-	-	-	-	-	-	-	
Total Expenditure		110	198	199	237	188	225	225	169	190	195	200
Surplus/(Deficit)		#REF!	(61)	(86)	(15)	(26)	(26)	(47)	789	9	14	15
Transfers and subsidies - capital (monetary allocations)	6	16	11	17	12	12	12	6	20	13	13	
Transfers and subsidies - capital (in-kind)	6	128	981	463	458	552	552	072	828	217	626	
Surplus/(Deficit) after capital transfers & contributions		#REF!	(49)	(68)	(3)	(14)	(14)	(41)	617	30	27	29
Income Tax		-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax		#REF!	(49)	(68)	(3)	(14)	(14)	(41)	617	30	27	29

Share of Surplus/Deficit attributable to Joint Venture													
Share of Surplus/Deficit attributable to Minorities													
Surplus/(Deficit) attributable to municipality													
Share of Surplus/Deficit attributable to Associate	7												
Intercompany/Parent subsidiary transactions													
Surplus/(Deficit) for the year	1	#REF!	(49 696)	(68 793)	(3 404)	(14 014)	(14 014)	(14 481)	(41 481)	30 617	27 333	29 475	

Salaries and wages account represents 34% of the total 2023/2024 operating expenditure. Our projections were based on an increase in the staff complement together with an estimate of annual increases. In projecting future increase in salaries, we have used the following percentages:

2023/2024	5.4% for all employees
2024/2025	4.9% for all employees
2025/2026	4.7% for all employees

Council bargains directly with the unions regarding the salary increases. We have assumed that there will most probably be an element of salary equalisation between management and the other employees in the future. Actual results in comparison to prior years will show a dramatic increase due to the implementation of the new wage curves and task grades. More posts has been filled to boost improve technical knowledge in the finance department.

BUDGET AND TREASURY

There are 17 people that are employed in the Budget and Treasury Office, and most of which have undergone MFMP training and certified as competent. The use of financial consultants has been avoided including the compilation of financial statements. In the 2017/18 financial year Treasury did provide support in the compilation of Financial Statements for auditing. There are vacancies that were filled in the 2020/2021 financial year in the finance section. In terms of separation of duties the municipality has had challenges. Financial consultants have not been used.

C.6.5.2 TECHNICAL SERVICES

The post of technical services is filled and this has been the case for the past 4 years, the municipality is better positioned to drive services delivery. The technical services department does have vacancies that exist and are critical and have an impact on the department's ability to drive service delivery. There is no impact that is caused as a result of the vacancies in the achievement of projects. The municipality has benefited from additional grant funding based on 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 3% as per the norm has been set aside. There is a budget of repairs and maintenance that has been set aside, this has been set aside, this has been placed at 3%.

C.6.5.4 REPAIRS AND MAINTENANCE

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

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

C.6.5.5 FINANCIAL RATIO'S

FINANCIAL CONTROL DASHBOARD OVER A PERIOD OF THREE YEARS

" R 000 "							
RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	
1	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	10% - 20%		4%	2022/23 Projected 2
					Total Operating Expenditure	175 701 757	
					Taxation Expense		
					Total Capital Expenditure	7 682 708	
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	Statement of Financial Position, Notes to the AFS and AR	0%		1%	2022/23 Projected 2
					PPE, Investment Property and Intangible Impairment	1 709 095	
					PPE at carrying value	216 160 520	
					Investment at carrying value	2 200 000	
					Intangible Assets at carrying value	209 609	
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/Property, Plant and Equipment and Investment Property (Carrying value) × 100	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports	8%		5%	2022/23 Projected 2
					Total Repairs and Maintenance Expenditure	11 596 268	
					PPE at carrying value	216 160 520	
					Investment Property at Carrying value	2 200 000	

1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget , In-Year Reports, IDP and AR	95%		100%	2022/23 Projected 2
					Gross Debtors closing balance	216 042 234	
					Gross Debtors opening balance	216 042 234	
					Bad debts written Off		
					Billed Revenue	52 575 647	
2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	100%		#DIV/0!	2022/23 Projected 2
					Consumer Debtors Bad debts written off		
					Consumer Debtors Current bad debt Provision		
3	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	30 days		992 days	2022/23 Projected 2
					Gross debtors	142 869 005	
					Bad debts Provision		
					Billed Revenue	52 575 647	
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((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)	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	1 - 3 Months		-2 Month	2022/23 Projected 2
					Cash and cash equivalents	7 470	
					Unspent Conditional Grants	29 490	
					Overdraft		
					Short Term Investments		
					Total Annual Operational Expenditure	175 701	
2	Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2:1		0,47	2022/23 Projected 2
					Current Assets	195 575	
					Current Liabilities	420 331	

1	Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure	Capital Cost (Interest Paid and Redemption) / Total Operating Expenditure x 100	Statement of Financial Position, Statement of Cash Flows, Statement of Financial Performance, Budget, IDP, In-Year Reports and AR	6% - 8%		12%	2022/23 Projected 2
					Interest Paid	20 863	
					Redemption		
					Total Operating Expenditure	175 701	
					Taxation Expense		

2	Debt (Total Borrowings) / Revenue	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Statement of Financial Position, Statement of Financial Performance, Budget, IDP and AR	45%		124%	2022/23 Projected 2
					Total Debt	142 869	
					Total Operating Revenue	115 123	
					Operational Conditional Grants		

1	Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)	(Cash and Cash Equivalents - Bank overdraft + Short Term Investment + Long Term Investment - Unspent grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100	Statement Financial Position, Budget and AR	100%		78%	2022/23 Projected 2
					Cash and cash Equivalents	7 470	
					Bank Overdraft		
					Short Term Investment		
					Long Term Investment		
					Unspent Grants	29 490	
					Net Assets	26 275	
					Share Premium		
					Share Capital		
					Revaluation Reserve		
					Fair Value Adjustment Reserve		
					Accumulated Surplus	54 526	

1	Net Operating Surplus Margin	(Total Operating Revenue - Total Operating Expenditure)/ Total Operating Revenue	Statement of Financial Performance, Budget, In-Year reports, AR, Statement of Comparison of Budget and Actual Amounts and Statement of Changes in Net Asset	= or > 0%		-53%	2022/23 Projected 2
					Total Operating Revenue	115 123	
					Depreciation - Revalued Portion <i>(Only populate if depreciation line item in the Statement of Financial Performance is based on the revalued asset value)</i>		
					Total Operating Expenditure	175 701	
					Taxation Expense		
2	Net Surplus /Deficit Electricity	Total Electricity Revenue less Total Electricity Expenditure/Total Electricity Revenue x 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	0% - 15%		-57%	2022/23 Projected 2
					Total Electricity Revenue	37 699	
					Total Electricity Expenditure	59 163	
3	Net Surplus /Deficit Water	Total Water Revenue less Total Water Expenditure/Total Water Revenue x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%		#DIV/0!	2022/23 Projected 2
					Total Water Revenue		
					Total Water Expenditure		
4	Net Surplus /Deficit Refuse	Total Refuse Revenue less Total Refuse Expenditure/Total Refuse Revenue x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%		9%	2022/23 Projected 2
					Total Refuse Revenue	3 490	
					Total Refuse Expenditure	3 192	
5	Net Surplus /Deficit Sanitation and Waste Water	Total Sanitation and Waste Water Revenue less Total Sanitation and Waste Water Expenditure/Total Sanitation and Waste Water Revenue x 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	= or > 0%		#DIV/0!	2022/23 Projected 2
					Total Sanitation and Water Waste Revenue		
					Total Sanitation and Water Waste Expenditure		

1	Electricity Distribution Losses (Percentage)	(Number of Electricity Units Purchased and/or Generated - Number of units sold) / Number of Electricity Units Purchased and/or generated) × 100	Annual Report, Audit Report and Notes to Annual Financial Statements	7% - 10%		100%	2022/23 Projected 2
					Number of units purchased and/or generated	1	
					Number of units sold		
2	Water Distribution Losses (Percentage)	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	Annual Report, Audit Report and Notes to Annual Financial Statements	15% - 30%		#DIV/0!	2022/23 Projected 2
					Number of kilolitres purchased and/or purified		
					Number of kilolitres sold		
1	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts × 100	Debtors System	None		#DIV/0!	2022/23 Projected 2
					Number of Active Debtors Accounts (Previous)		
					Number of Active Debtors Accounts (Current)		
2	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) × 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= CPI		#DIV/0!	2022/23 Projected 2
					CPI		
					Total Revenue (Previous)		
		Total Revenue (Current)					
3	Revenue Growth (%) - Excluding	(Period under review's Total Revenue	Statement of Financial Performance,	= CPI		-25%	2022/23 Projected 2
					CPI		

		Operating Expenditure x100			Taxation Expense		
4	Contracted Services % of Total Operating Expenditure	Contracted Services / Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	2% - 5%		3%	2022/23 Projected 2
					Contracted Services	5 167	
					Total Operating Expenditure	175 701	
					Taxation Expense		
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	Own funded Capital Expenditure (Internally generated funds + Borrowings) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and Actual Information), Budget, IDP, In-Year reports and AR	None		16%	2022/23 Projected 2
					Internally generated funds	1 210	
					Borrowings		
					Total Capital Expenditure	7 683	
2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	Own funded Capital Expenditure (Internally Generated Funds) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and Actual Information) Budget, IDP, In-Year reports and AR	None		16%	2022/23 Projected 2
					Internally generated funds	1 210	
					Total Capital Expenditure	7 683	
3	Own Source Revenue to Total Operating Revenue(In	Own Source Revenue (Total revenue - Government grants and	Statement Financial Performance, Budget, IDP, In-Year	None		62%	2022/23 Projected 2
					Total Revenue	115 123	
					Government grant and subsidies	48 574	

	cluding Agency Revenue)	Subsidies - Public Contributions and Donations)/ Total Operating Revenue (including agency services) x 100	reports and AR		Public contributions and Donations		
					Capital Grants	7 683	

1	Capital Expenditure Budget Implementation Indicator	Actual capital Expenditure / Budget Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, In-Year reports and AR	95% - 100%		61%	2022/23 Projected 2
					Actual Capital Expenditure	7 683	
					Budget Capital Expenditure	12 552	

2	Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		78%	2022/23 Projected 2
					Actual Operating Expenditure	175 701	
					Budget Operating Expenditure	225 382	

3	Operating Revenue Budget Implementation Indicator	Actual Operating Revenue / Budget Operating Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		58%	2022/23 Projected 2
					Actual Operating Revenue	115 123	
					Budget Operating Revenue	198 815	

4	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budget Service Charges and Property Rates Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		51%	2022/23 Projected 2
					Actual Service Charges and Property Rates Revenue	37 699	
					Budget Service Charges and Property Rates Revenue	73 846	

C.6.6 LOANS / BORRIWINGS AND GRANT DEPENDENCY

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

C.6.7 EXPENDITURE MANAGEMENT

The salaries and wages account represents 34% of the total 2023/2024 operating expenditure. Our projections were based on an increase in the staff complement together with an estimate of annual increases.

IN PROJECTING FUTURE INCREASES IN SALARIES, WE HAVE USED THE FOLLOWING PERCENTAGES:

2023/2024	5.2% for all employees
2024/2025	4.9% for all employees
2025/2026	4.7% for all employees

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

2019/20	2020/21	2021/22
Annual Financial Statements- Qualification Opinion	Annual Financial Statements- Qualification Opinion	Annual Financial Statements- Qualification Opinion

Annual performance report – Qualification Audit Opinion	Annual performance report – Unqualified Audit Opinion	Annual performance report – Clean Audit Opinion
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MEASURES TO ADDRESS THE NEGATIVE AUDIT OPINION 2021/2022

An audit action plan has been developed, submitted to the Auditor general, Audit Committee, Council and MPAC (the oversight structure to the council). An Audit Steering Team, which the mayor is a part of, is functional. There are dedicated teams that look at each item which led to qualified opinion and are reporting on progress monthly. Audit Committee meetings are being held on a regular basis to keep the Audit Committee abreast with progress being made in dealing with the issues and that led to the qualified opinion in the 2021/2022 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 Mpofoana Municipality has an SCM policy in place. There is a great need for staff outside of the Finance Department to be educated on the policy and procedures of the MFMA. It should also be mentioned that the municipality does have a bid committee that is functional and ensures that the municipality complies with all legislative frameworks in awarding tenders and in the selection process.

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

UMGUNGUNDLOVU DISTRICT PROJECTS

2020/24 UMGUNGUNDLOVU WATER AND SANITATION PROJECTS IN MPOFANA

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

UMNGENI WATER PROJECTS IN MPOFANA 2023/24 FINANCIAL YEAR

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

<i>STRATEGIC INTEGRATED PROJECTS</i>	<i>PGDS GOALS</i>	<i>KZN PDGS STRATEGIC OBJECTIVE</i>	<i>UMNGENI WATER PROJECTS IN MPOFANA</i>	<i>DURATION</i>	<i>BUDGET (SUBJECT TO REVIEW)</i>	<i>LOCALLY</i>
Water and sanitation	Goal 4: Strategic Infrastructure	Strategic Objective Improve water resource management and future	Greater Mpofana Bulk Water Supply Scheme Phase 1	2013-2024	R1 022 421 530.11	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 R219 896 256.31	Mpofana Municipality

C.6.10 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

<i>STRENGTHS</i>	<i>WEAKNESS</i>
<ul style="list-style-type: none"> • Interim Finance Committee; • SCM policy in place; • Young vibrant team; • Timely and accurate reporting • Revenue Enhancement Plan; and • Assistance from Sector Department. 	<ul style="list-style-type: none"> • Lack of revenue streams; • Incorrect Billing information; • Poor collections; • Eskom Debt; • Financial System set-up; • High electricity losses; • Unfunded budget; • No cash reserves; • Gaps in revenue policies; and • Negative solvency and liquidity ratio.

OPPORTUNITIES	THREATS
<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 2023/2024 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 2023/24 Financial Year.

C.7.2 NATIONAL AND PROVINCIAL PROGRAMME

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

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

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

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

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

The Municipality also has entered into shared services on Development and Planning Services and Geographic Information System (GSI). The municipality also participates in the provincial housing coordinating forum where parties look into the Human Settlement grant funded projects, based on the allocation granted for the province.

C.7.4 UMGUNGUNDLOVU DISTRICT CLUSTER

The cluster model has led to the establishment of shared services in the district, which also lead to better utilisation of resources. Shared services are now used in the fields of internal Audit, performance management, integrated development planning and information and communications technology.

IGR structure having the effect that the families of municipalities in the district are all benefiting from the scarce resources and expertise available within the district. Each cluster is chaired by municipal managers as indicated below:

C.7.5 PARTICIPATION AT PROVINCIAL FORUMS

The municipality does participate in provincial forums like the premier's coordinating forum and MUNIMEC. The municipality further participates in the public participation practitioner's forum, district task team and many other forums. The mayor participates in the MUNIMEC and the MM participates as well as the attendance has been satisfactory. These platforms also look at National and Provincial pronouncement and responsible of drafting the implementation plans also responsible for the monitoring and evaluation of the implementations.

C.7.6 IGR OFFICIAL

The municipality does not have dedicated IGR Official but the functions rest with the office of the Municipal Manager. However the post have been created and the position has been advertised. Mpofana Municipality has been task to chair the Justice Cluster and also the convener of Social Cluster.

C.7.7 MUNICIPAL STRUCTURES COUNCIL, MPAC AND WARD COMMITTEES

C.7.7.1 COUNCIL

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

C.7.7.2 MPAC

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

C.7.7.3 WARD COMMITTEES

In terms of the municipal structures act, the objective of Ward committees is to enhance participatory democracy within the local government sphere. The Mpofana municipality consist of 5 wards, each

represented by ten ward committee members. This IDP was approached through a ward based participation process. Each ward was represented by ward committee members where upon different needs for each constituency were noted and included in this document. These input formed the basis for the development of this document. CoGTA public participation unit has been instrumental in ensuring that our ward committees were revived, the respective ward councillors are chairpersons of the established ward committees. The ward committees are therefore functional and this has been confirmed by the CoGTA public participation unit that verifies the submitted information by municipalities in as far as their ward committees are concerned.

C.7.8 IDP STEERING COMMITTEE TEAM

It is headed by the Municipal Manager and the role of the IDP manager like in the IDP Rep Forum is to provide secretariat services to the committee. The HODs are participants to the IDP steering committee. The IDP task team recommended that a simplified and implementable IDP be developed in line with the COGTA framework guide in order to achieve an effective IDP which engages community needs from a grass root level.

C.7.9 IDP REP FORUM

Forum consists of our stakeholders namely, government department, ward committees, NGO and NPOs. Our IDP Rep Forum has also seen the involvement of Inkosi Mchunu the traditional leader, who in turn participates in council meetings. This forum deals with sector alignment forum was conducted at the municipality whereupon departments made their presentation to the municipality of their programmes and projects for the next financial years. The 2023/24 IDP programmes by the sector departments have been incorporated into the IDP.

C.7.10 MANAGEMENT STRUCTURES MANCO AND PORTFOLIO COMMITTEES

C.7.10.1 MANCO

The municipality has MANCO bi-weekly that meets to discuss strategic issues per department, once resolved these are then escalated to portfolio committees. The MM chairs management meetings, sometimes there are extended MANCO meetings wherein line managers are invited to these meetings. Mpofana also has functional portfolio committees, namely the infrastructure portfolio committee, the finance portfolio committee, the community and the governance portfolio committee. The committees are responsible for deliberating on issues before they are brought to council and make recommendations to council, councillors serve as chairperson of the portfolio committees, the respective managers are also part of the portfolio committees.

C.7.10.2 PORTFOLIO COMMITTEE

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

The following are the Mpofana Council portfolio committees:

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

C.7.11 COMMUNICATION PLAN OR STRATEGY

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

C.7.12 INTERNAL AUDIT UNIT

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

C.7.13 THE AUDIT COMMITTEE

The audit committee is an independent body which is tasked with advising council on performance and financial matters of the municipality. The municipality has a functional audit committee, with four external members. They perform the tasks of an audit committee as per section 166 of the municipal finance management act no. 56 of 2003. The audit committee also serves as a performance audit committee, it reports to council at least twice a year.

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

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

<i>NAME</i>	<i>DESIGNATION</i>
Mr Z Zulu	(Chairperson)
Prof B Stobie	Member
Mr A Singh	Member
Ms S Keshav	Member
Mr BS Mabaso	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
Ms Monkululeko Mbhatha	General Manager: Technical services
Mr Mhlengi Sithole	Acting 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	No
Complaints management policy	Yes	Yes	Yes
Acting Appointment Policy	Yes	Yes	Yes
Fraud prevention strategy	Yes	Yes	No
Human Resources Strategy	No	No	No

C.7.17 MUNICIPAL BY-LAWS

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

<i>STRENGTHS</i>	<i>WEAKNESSES</i>
<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.
<i>OPPORTUNITIES</i>	<i>THREATS</i>
<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.

PREVIOUS YEAR PERFORMANCE – UNACHIEVED TARGETS

ANNUAL PERFORMANCE REPORT UNACHIEVED TARGETS 2021/2022			
Municipal Transformation and Organisational Development			
Objectives	Strategies	2021/2022 Target	Remedial Action
To improve functionality of Municipal Performance Management System	Implementation of Municipal PMS Policy and Framework	Date of implementation of PMS Policy calculated to be lower level by 01 July 2022	The process plan has been developed and presented to SALGA and LLF. The PMS will be calculated to the lower level once the job evaluation is completed by the end June 2023
Reengineer Organisation to enhance strategic needs	Implementation of Adopted WSP	Work skills plan submitted by 30 April 2022.	The report will be submitted to council before it is submitted to LGSETA in the next financial year.
		Municipal skills audit report submitted to Council for approval by 30 June 2022	The report will be submitted to council before it is submitted to LGSETA in the next financial year.

		Staff members who completed training (NQF rated/short courses) by 30 June 2022.	The employees have registered for 2022/2023 financial year.
		10 councilors who completed training (NQF rated/short course) by 30 June 2022	The councilors have registered for 2022/2023 financial year
Development/ Review and implementation of organizational policies and systems	Review of identified HR Policies, and procedures in compliance with local government legislation and regulations.	Adopted HR Policies by 31 March 2022	The HR department are currently in the process of reviewing and developing all HR Policies, policies will be adopted by 31 March 2023.
		Human Resource Strategy approved by council by 20 June 2022	More staff have been appointed in the unit. HR Strategy will be developed and approved by council in the new financial year.
		Develop Customer Service Relations Plan by 31 March 2022	The Public Participation Practitioner has been requested to develop Customer Service Relation Plan in the new financial year.
	Ensuring compliance with Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Development of guideline by 31 March 2022.	It was recommended that the OHS Practitioners should establish the Health and Safety Committee in order to achieve the objectives in the new financial year
		2 EAP Awareness/ events held by 30 June 2022	Policy was only adopted in March 2022. The AEP Officer will set up programme in line with policy in the new financial year.
	Develop required administrative system and structure	Monitor incumbents to ensure that they comply with their current position's minimum requirement.	4 ICT Steering Committee meeting held by 30 June 2022
12 months IT back-ups stored offsite by 30 June 2022			Since the service provider has been appointed there will be no non-compliance
Develop and maintain an approved Records Management System		4 Leave management report submitted to portfolio by 30 June 2022	In quarter 3 and quarter 4 the HR office managed to submit the reports to the portfolio committee
		4 Quarterly reports on the implementation of filling plan by 30 June 2022	National COGTA has appointed service provider to assist with records management
Basic Service Delivery			
To improve access to Municipal Basic Services	Improve access to electricity	Electricity Master Plan for 22/23 approved by council on 30 June 2022	Engagement with DBSA to come on board during 2022/23 financial year is underway as one meeting already held in July
	Improve access to adequate shelter	Date human settlement Sector Plan Adopted by council by 31 May 2022	Municipality is waiting for Department of Human Settlement who is in the process to appoint service provider on behalf of

			Mpofana. Target will be addressed on the new year.
Ensure the optimal use, maintenance and equitable development of communal and public facilities.	Implement access roads and storm water drains development and maintenance	Road, storm water & building master plan for 2022/23 approved by 30 June 2022	Engagement with DBSA to come on board during 2022/23 financial year is underway as one meeting already held in July
To ensure safer, effective and efficient system for all.	Monitor and assess driver fitness and vehicle roadworthiness through road blocks.	Vehicle stopped and checked by 30 June 2022	The annual target was omitted on the Revised SDBIP Book which was tabled on the council and there is no amended that can be made, however the annual target is 2000
		Speed camera set-ups in days done on roads by 30 June 2022	The annual target was omitted on the Revised SDBIP Book which was tabled on the council and there is no amended that can be made, however the annual target is 80
		Road Safety campaigns done by 30 June 2022	The annual target was omitted on the Revised SDBIP Book which was tabled on the council and there is no amended that can be made, however the annual target is 48.
	Efficient vehicle and driver licensing services.	Number learners license Examined by 30 June 2022.	The annual target was omitted on the Revised SDBIP Book which was tabled on the council and there is no amended that can be made, however the annual target is 2400
		Number of applications tested for driving licenses by 30 June 2022.	The annual target was omitted on the Revised SDBIP Book which was tabled on the council and there is no amended that can be made, however the annual target is 3200
		120 Drivers licenses renewed by 30 June 2022.	The annual target was omitted on the Revised SDBIP Book which was tabled on the council and there is no amended that can be made, however the annual target is 600.
		Vehicle tested by 30 June 2022.	The annual target was omitted on the Revised SDBIP Book which was tabled on the council and there is no amended that can be made, however the annual target is 120.
Local Economic Development			
Develop and implement LED Strategies.	To improve LED Strategies.	Tourism promotional initiatives to attract more tourists by 30 June 2022.	LED Forum has suggested that the LED Office conduct a study on the state of Mpofana Tourism, and propose intervention in

			order to revive Mpofana Tourism
Good Governance and Public Participation			
Promote good governance, accountability and transparency and foster sound internal and external communication.	Implementation of communications strategy to help the organization to communicate effectively and meet core organizational objectives	6 MPAC Meetings held by 30 June 2022.	KPI will be reviewed for 2022/23 financial year to conduct 4MPAC meetings instead of 6 meetings
		12 MANCO meetings held by 30 June 2022.	Manco will adhere to it schedule for the new financial year
		6 MPAC reports submitted to council by 30 June 2022	KPI will be reviewed for 2022/23 financial year to conduct 4MPAC reports instead of 6 reports.
	Participation in Sukuma Sakhe Program	4 LAC meetings conducted by 30 June 2022	Number of meetings should be reviewed in the new financial year as it is dependent on posts being filled.
		4 Local Task Team (LTT) meetings conducted by 30 June 2022	Number of meetings should be reviewed in the new financial year as it is dependent on posts being filled.
		30 war rooms meeting conducted by 30 June 2022.	The request for filling of vacant position has been submitted to the Management. Also request for the Ward Support Officers deployed at Ward Level has been done.
To Improve compliance and audit structures	Monitor and improve internal control& risk management processes.	100% audit action plan implemented or achieved by 30June 2022.	The municipality is in consultation with OS Holdings to resolve these system errors by the end of December 2022
		Annual risk assessment conducted by 30 June 2022.	The risk assessment will be held in quarter 1 of the new financial year.
		100% of AG queries resolved by 30 June 2022.	The municipality is in consultation with OS Holdings resolve these system errors by the end of December 2022.
		Enterprise Risk Management Framework & Policy reviewed and adopted by 30 June 2022.	The municipality has prepared a Risk Policy for 2022/23 for adoption by council in September 2022.
		6 progress report on AG and internal audit action plan monitored by Manco/ Audit/Comm/Mpac/council by 30 June 2022	The Finance team will engage the service provider on methods and timelines that are feasible to be able to resolve these prior period errors and system errors in the first quarter of new financial year
		4 Quarterly back to basics report submitted by 30 June 2022.	
To promote a municipal governance system that enhances	Facilitate the functionality of Ward	30 ward committee meetings held for the year ended 30 June 2022.	During quarter 2 all ward committees were dissolved due to local government elections

and embrace the system of participatory governance.	committees through continuous public participation.	2 ward committee trainings held by 30 June 2022	
		20 ward community meetings.	
Municipal Financial Viability And Management			
To increase funding and revenue generation.	Develop and implement measures to expand revenue base and generation.	95%-100% actual operating revenue over budgeted operating revenue by 30 June 2022.	Finalise correction of accounts to ensure accurate billing.
	Develop and implement measures to reduce the level of debt owed to the municipality	30 or < net debtors days by 30 June 2022	The municipality is currently busy with data cleansing and door to door data collection to improve revenue function.
		95%-100% collection rate by 30 June 2022.	Municipality will explore the total agency based concept. Municipality has started the following initiatives: Data cleansing and door to door data collection.
		0-26%of outstanding service debtors to annual revenue from service by 30 June 2022.	The municipality is still working to update report for debtors to filter each debtor category.
	Improve cash and debtors management.	1.5-2.1 Current Asset Ratio by 2022	Sign payment plan and separate current portion of the debt.
		1-3 Cash/Cost Coverage Ratio in months by 30 June 2022.	Municipality has prepared credible recovery plan.
		30x to 40 times debt coverage rate by 30 June 2022.	Sign payment plan and separate current non-current portion of the debt.
		100% cash backed reserves by 30 June 2022.	Municipality is engaging sector department for write offs.
		30 creditor payment days by 30 June 2022.	The municipality is engaging with all creditors to sign payment plans to reduce outstanding creditors.
Improve expenditure and maximize the economies of scale	To control and account for all Municipal expenditure.	0%irregular, fruitless and wasteful and unauthorized expenditure incurred by 30 June 2022.	The municipality has advertised all bids that are irregular and will ensure that all scm processes are correctly followed. The municipality is engaging creditors that are charging interest for write-offs.
		Electricity losses to be within the 7%-10% thresholds by 30 June 2022.	Municipality will explore the total agency based concept. Municipality has started the following initiatives: data cleansing and door to door data collection.
To budget and report on all municipal financial transactions according to legislation.	Compliance with MFMA	4 times the assets verification is done by 30 June 2022.	Municipality will review the target in the new financial year.
		12 monthly asset register reconciliation done by 30 June 2022.	Municipality will review the target in the new financial year.
Cross Cutting Interventions			

To promote credible, strategic and spatial municipal planning.	Improve SDF planning	Council adopting the reviewed SDF by 30 June 2022.	To be adopted in 2022/23 financial year.
		Date single use scheme & reports adopted by council on 30 June 2022.	To be adopted in 2022/23 financial year.
Provide disaster management and emergency services.	To develop and implement a disaster management plan.	Review disaster sector plan and adopted by council by 30 June 2022.	The disaster management sector plan will be adopted in quarter 1 of 2022/23 financial year.
		20 public space, center, offices disinfected for covid-19 by 30 June 2022.	The target will be reviewed since the Covid restrictions has been lifted

MID-YEAR PERFORMANCE UNACHIEVED TARGETS 2022/2023			
Municipal Transformation and Institutional Development			
Objectives	Strategies	2022/2023 Target	Remedial Action
To improve functionality of Municipal Performance Management System	Implementation of Municipal PMS Policy and Framework	Date of implementation of PMS Policy cascaded to lower level by 01 July 2022.	The process plan has been developed and will be presented to LLF
Development/Review and implementation of organizational policies and systems.	Ensuring compliance with the Occupational Health and Safety Act and compensation for occupational injuries and diseases.	2 EAP Awareness/ events held by 30 June 2023.	To approve the EAP Policy
Basic Service and Infrastructure			
Improve access to basic service delivery	Improve access to electricity	1000 number of meter auditing conducted by 30 June 2023.	To develop an electricity master plan
	To provide Free Basic Electricity to indigent Households (earning less than R1100 per month).	Date reviewed and updated indigent register approved by council by 31 May 2023	To with all community stakeholders in order to encourage all indigent people
	Access to refuse removal.	12 Reports on Refuse removal submitted to portfolio committee by 30 June 2023.	The reports will be submitted in the
Ensure optimal use, maintenance and equitable development of communal and public facilities.	Improve access to roads and storm water drains.	100% of MIG Capital projects completed on time by 30 June 2023	The Consultants has been appointed to oversee the construction of projects
		12 km for road maintenance by 30 June 2023	The outstanding KMs has been covered in Q3
	Implement access roads and storm water drains development and maintenance.	2000m for storm water drains maintenance by 30 June 2023.	The reporting has been improved and the correct stat has been submitted, however there is still room for improvement
		1600m3 for patching by 30 June 2023.	The target has been reviewed
Local Economic Development			
Develop and Implement Strategies	To improve LED	4 LED Forum held by 30 June 2023.	The sitting of LED Forum has been improving and is sitting quarterly
Good Governance, Community Participation And Ward Committee Systems			
	Implementation of communications	12 MANCO meetings held by 30 June 2023.	The HOD has been encourage to convene their Departmental

Promote good governance, accountability and transparency and foster sound internal and external communication.	strategy to help the organization to communicate effectively and meet core organization objectives.		Meetings, therefore the MANCO meetings will be held as expected
	Participate in Sukuma Sakhe Program.	60 war rooms meetings conducted by 30 June 2023.	There are Warrooms champions that has been assigned to make sure warrooms are conducting their meetings and are fully functional
To promote a municipal governance system that enhance and embrace the system of participatory governance.	Facilitate the functionality of Ward Committee through continuous public participation.	2 Ward committee trainings held by 30 June 2023.	To request COGTA to assist with trainings and also make a provision for next financial year
Municipal Financial Viability & Financial Management			
To increase funding and revenue generation.	Develop and implement measures to expand revenue base and generation.	12% Revenue Growth by 30 June 2023.	To improve financial controls
		15% Revenue Growth Excluding capital grants by 30 June 2023.	To improve financial controls
	Develop and implement measures to reduce the level of debt owed to the municipality.	30 or < Net Debtors days by 30 June 2023.	To improve financial controls
	Improve cash and debtors management.	1.5-2.1 Current Asset ratio by 2023.	To improve financial controls
		1-3 Cash/Cost Coverage Ratio in months by 30 June 2023.	To improve financial controls
		40%-45% Debt (total borrowing)/Revenue by 30 June 2023.	To improve financial controls
		100% Cash Backed Reserves by 30 June 2023.	To improve financial controls
	30 Creditors Payment days by 30 June 2023.	To improve financial controls	
Improve expenditure and maximize the economies of scale.	To control and account for all Municipal expenditure.	0% Irregular, Fruitless, Wasteful and Unauthorized Expenditure incurred by 30 June 2023.	To improve financial controls
		2%-5% Contract Serv incurred over OPEX by 30 June 2023.	To improve financial controls
		6%-8% Capital Cost (Internal Paid& Redemption)/ Total Operating Expenditure by 30 June 2023.	To improve financial controls

		Electricity losses to be within the 7%-10% thresholds by 30 June 2023.	To improve financial controls
To budget and report on all Municipal financial transactions according to legislation.	Compliance with MFMA.	2 Budget Steering Committee meetings held by 30 June 2023.	To improve financial controls
		12 Monthly asset register reconciliation done by 30 June 2023.	To improve financial controls
<i>Cross Cutting Intervention</i>			
To promote credible strategic and spatial municipal planning.	Improve SDF Planning	100% Developmental applications administered by 30 June 2023.	We are currently suspended in the Shared Services with Umngeni LM, and the management is engaging Umngeni LM in order to resolve the matter
	Development of Risk Management Strategy relating to National Building Regulations.	100% of building plans approved within 30 days of meeting all requirements by 30 June 2023.	There is a vacancy since our Building Inspector resigned hence we request the assistance from COGTA.
Enhancing Education	Improve access to Libraries.	4 Reports on library activities submitted to portfolio committee by 30 June 2023.	The reports were submitted in the level of MANCO, however the reports (Q1 and Q2) will be submitted in the next Portfolio Committee

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 • Mpfana 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 wok • Profiling has not been completed • Lack of proper monitoring and evaluation system • Lack of adequate water, electricity and sanitation • Lack of sport infrastructure affecting youth participation in sport • One garden per household sustainability affected by change in season and lack of adequate water. • Slow delivery of houses for vulnerable individuals • Lack of transport for the cadres • Slow response by Departments to needs identified through surveys • Competition for investors from each other neighbouring municipalities • High staff turnover within the LED unit

SECTION: D VISION, GOALS, OBJECTIVES AND STRATEGIES

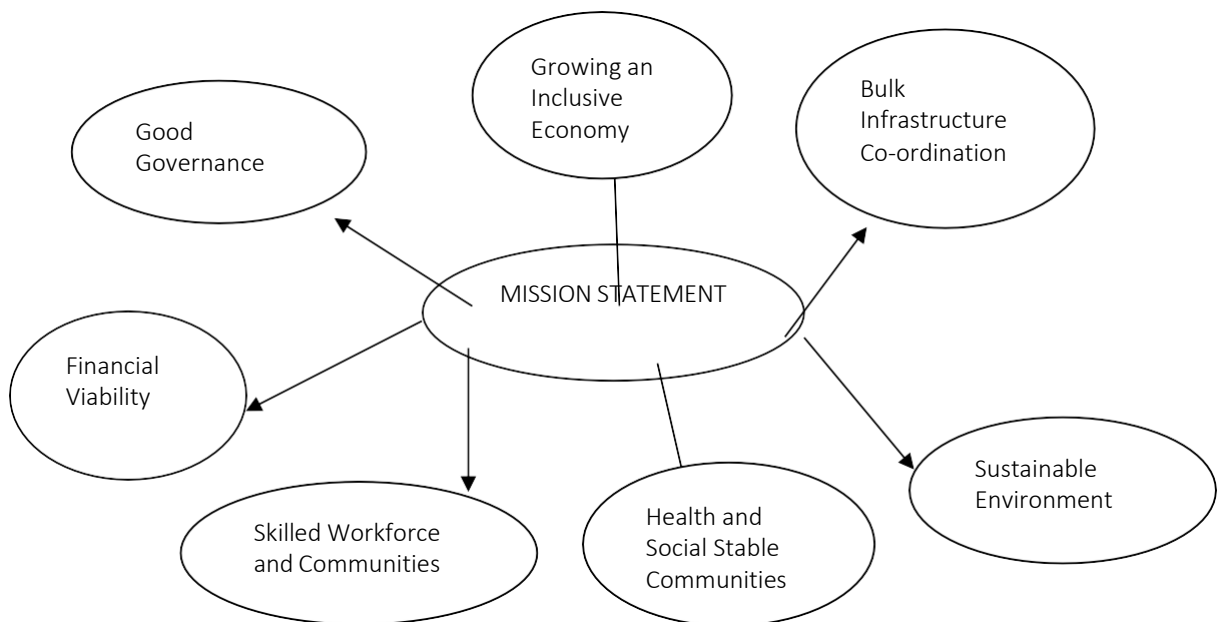
D: 1 LONG TERM VISION

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

D: 2 MISSION STATEMENTS

We strive to deliver on our mandate through:

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



D. 3 GOALS, OBJECTIVES & STRATEGIES

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref#	Municipal Goals	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Office of the Municipal Manager	To improve functionality of Municipal Performance Management System	A1	Implementation of Municipal PMS Policy and Framework	A1.1	To achieve clean audit	Date	A1.1.1	Date PMS policy Reviewed and adopted
						Number	A1.1.2	Number of quarterly PMS reports
						Date	A1.1.3	Date of Implementation of PMS Policy cascaded to lower level
							A1.1.4	Date section 54/56 performance contracts signed (current appointments only)
							A1.1.5	Date Annual Performance Report submitted to Auditor-General
A1.1.6	Date Draft Annual Report submitted to Council							
Corporate Services and Community Services	Reengineer Organisation to enhance strategic needs	A2	Implementation of Adopted WSP	A2.1	To increase the organization capacity	Date	A2.1.1	Date Municipal Work Skills Plan submitted to Council for approval
							A2.1.2	Date of implementation Adopted Work Skills Plan
			Number			A2.1.3	Number of staff who completed training against Skills Development Plan (NQF rated / Short Courses)	
						A2.1.4	Number of Cllrs who completed training against Skills Development Plan (NQF rated / Short Courses)	
Corporate Services and Community Services	Development / Review and implementation of	A3	Conduct and Implement Organisational design	A2.2		Date	A2.2.1	Date of Adoption of reviewed organogram
			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							

organizational policies and systems			government legislation and regulations		To develop affordable and efficient communication systems		A3.1.3	Date Customer Complaints Management Policy reviewed and adopted by Council
			Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A3.2	To increase environmental and community safety	Date	A3.2.1	Date to adopt the OHS Policy
						Number	A3.2.3	Number of awareness/ workshops done on OHS compliance by 30 June 2024
			Develop required administrative system and structures	A3.3	To improve administrative, legal and advisory support	Number	A3.3.1	Number of ICT Steering Committee meetings held
				A3.3.2		Number of Monthly IT back-ups stored offsite by 30 June 2024		
			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 2024						
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 2024				

BASIC SERVICE DELIVERY & INFRASTRUCTURE

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscoc Project Ref	Municipal Goal	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Technical Services	Improve access to basic service delivery	B1	Improve access to electricity	B1.1	To increase access to basic services	Number	B1.1.1	Electrification of 660 Consumer Units by 30 June 2024
							B1.1.2	Construction of Bulk-Fielder Line
							B1.1.3	Number of Monthly report on Electrical Infrastructure maintenance
							B1.1.4	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		B2			To increase access to basic services	Date	B1.2.2	Date Human Settlement Sector Plan Adopted by Council	
			To provide Free Basic Service to Indigent Households (earning less than R1100 per month)	B1.3		Date	B1.3.1	Date review and update Indigent Register	
			To control waste management		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
							To increase environmental and community safety	Number	B2.2.2
Technical Services	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B3	Improve access to roads and stormwater drains	B3.1	To increase access to basic services	%	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 and concrete road upgrade	
							B3.1.4	Number of KM of gravel road constructed	
			B3.1.5	Number of KM for Road maintenance					
					Implement access roads and stormwater drains development and maintenance	B3.2	B3.2.1	Number of Meters for storm water drains maintenance	
						B3.2.2	Number of cubic meters for patching		
		B4	To improve access to community amenities and infrastructure	B4.1	To increase access to basic services	%	B4.1.1	% of Bruntville Sports Field upgraded	
B4.1.2	% of Riversdale Sporting Centre Phase 1 constructed								

LOCAL ECONOMIC DEVELOPMENT

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

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

GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Municipal Goals	Unit of Measure	SDBIP Indicator Reference No.	Indicator
All	Promote good governance, accountability and transparency and foster sound internal and external communication	D1	Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	D1.1	To improve administrative, legal and advisory support	Number	D1.1.1	Number of IGR meetings attended
Office of the Municipal Manager							D1.1.2	Number of MPAC Meeting held
Community Services & Corporate Services							D1.1.3	Number of Council meetings held
							D1.1.4	Number of EXCO meetings held
							D1.1.5	Number of Portfolio Committee meetings held
Office of the Municipal Manager							D1.1.6	Number of MANCO meeting held
						D1.1.7	Number of MPAC Reports submitted to Council	
Community Services & Corporate Services	%	D1.1.8	% of required documentation and information uploaded into Municipal Website					
Community Services & Corporate Services			Participate in Sukhuma Sakhe Program	D1.2	To improve administrative, legal and advisory support	Number	D1.2.1	Number of LAC meetings conducted
							D1.2.2	Number of Local Task Team (LTT) meeting conducted

						D1.2.3	Number of Warrooms meeting conducted
Community Services & Corporate Services			Implementation of organisational By-Laws	D1.3	To improve administrative, legal and advisory support	Date	D1.3.1 Date By-Laws adopted by Council
Office of the Municipal Manager	To improve compliance and audit structures	D2	Monitor and improve internal control & risk management processes	D2.1	To achieve clean audit	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 2024
						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	To improve administrative, legal and advisory support	%	D2.2.1 Percentage of CLLRS who have declared their financial interests
Office of the Municipal Manager							D2.2.2 Percentage of Senior Managers who have declared their financial interests
Office of the Municipal Manager	To promote a municipal governance system that enhances and embraces the system of participatory Governance	D3	Facilitate the functionality of Ward Committees through continuous public participation	D3.1	To strengthen democracy	Number	D3.1.1 Number of Ward Committee Meetings held
						D3.1.2 Number of Ward Committee trainings conducted	
						D3.1.3 Number of Ward Community meetings held by 30 June 2024	
						D3.1.4 Number of Ward Based Plans reviewed	
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT							

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Municipal Goal	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Budget and Treasury Office	To increase funding and revenue generation	E1	Develop and implement measures to expand revenue base and generation	E1.1	To increase own revenue	%	E1.1.1	% Revenue Growth- (Period under review's Total Revenue)
							E1.1.2	% Revenue Growth Excluding capital grants
							E1.1.3	% Operating Revenue Budget implementation indicator. Actual Operating Revenue / Budget Operating Revenue x 100
						Date	E1.1.4	Date valuation roll implemented
Budget and Treasury Office			Develop and implement measures to reduce the level of debt owed to the municipality	E1.2	Sound financial management	Number in days	E1.2.1	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365
						Number	E1.2.2	Number of monthly disconnection report done
						%	E1.2.3	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/ Billed Revenue x 100
Budget and Treasury Office			Improve cash and debtors management	E1.3	Sound financial management	Number	E1.3.1	Current Ratio. Number of Current Assets / Current Liabilities

					Sound financial management	Number in months	E1.3.2	Cash / Cost coverage ratio in months. Cash/Cost Coverage Ratio in Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/ Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of ASSETS))
							E1.3.3	Number of Monthly cash flow projection report prepared
						Number in days	E1.3.4	Number of Creditors Payment Period in days - Trade Creditors Outstanding /Credit Purchases (Operating and Capital) x365
Budget and Treasury Office	Improve expenditure and maximise the economies of scale	E2	To control and account for all Municipal expenditure	E2.1	Sound financial management	%	E2.1.1	% I, F & W, U Expenditure incurred-(Irregular, Fruitless and Wasteful and Unauthorized Expenditure)/Total Operating Expenditure x100

				Sound financial management		E2.1.2	% staff cost over OPEX incurred - remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100
						E2.1.2	% Contract Serv incurred over OPEX - Contracted Services / Total Operating Expenditure x 100
						E2.1.3	%CAPEX BUDGET SPENT - Actual Capital Expenditure / Budget Capital Expenditure x 100
						E2.1.4	% OPEX Budget Spent - Actual Operating Expenditure / Budgeted Operating Expenditure x100
						E2.1.5	% Electricity Grant (INEP) Budget Spent - Actual INEP Expenditure / INEP Budget Expenditure x 100
					Number	E2.1.6	Number of budget statement (S71/S72) reports submitted to Treasury
					%	E2.1.7	%of electricity losses to be within the 7%-10% thresholds
Budget and Treasury Office		To enforce a fair and legislatively compliance SCM policy	E2.2	To provide efficiency and functionality of supply chain management	Number	E2.2.1	Number of report on update contract register submitted
					Date	E2.2.2	Date SCM Policy reviewed
					Number	E2.2.3	Number of Quarterly report on the implementation of SCM policy reported to Council

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

CROSS CUTTING INTERVENTION

Responsible Department	IDP Objectives	IDP Ref No.	Strategy	Mscosa Project Ref	Municipal Goal	Unit of Measure	SDBIP Indicator Reference No.	Indicator
Community Services & Corporate Services	To promote credible strategic and spatial municipal planning	F1	Improve SDF Planning	F1.1	To achieve a spatial equity	Date	F1.1.1	Date Council adopted the reviewed SDF
						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	Credible IDP alignment to community needs	Date	F2.1.1	Date IDP process plan adopted by council
							F2.1.2	Date IDP Submitted to council for approval
							F2.1.3	Date draft SDBIP developed and aligned to IDP
						%	F2.1.4	% of IDP credibility score obtained from COGTA IDP assessment
						Number	F2.1.5	Number of IDP Forum / stakeholder engagements
F2.1.6	Number of IDP/Budget road shows (public participation)							
Office of the Municipal Manager			Development of an organizational strategic planning document	F2.2	To increase the organizational capacity	Date	F2.2.1	Date Strategic Planning sessions held
Office of the Municipal Manager	Provide disaster management and emergency services	F3	To develop and implement a disaster management plan	F3.1	Sustainable development practices	Date	F3.1.1	Date Disaster Sector Plan reviewed and adopted by Council
						Number	F3.1.2	Number of disaster incidents reports submitted to Council
							F3.1.3	Hold local disaster advisory forum meeting
						F3.1.4	Number of areas the Lightning conductors is instilled	
Community Services & Corporate Services	Enhancing Education	F4	Improve access to Libraries	F5.1	Sustainable development practices	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	F5	Monitor and assess driver fitness and vehicle roadworthiness through roadblocks	F6.1	To provide safe, secure, and self-sustainable communities		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	F6	Develop and implement projectstargeting Youth and vulnerable groups	F7.1	Sustainable development practices	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	To provide safe, secure, and self-sustainable communities	Date	F7.2.1	Date World AIDS day event held	

D. 4 ALIGNMENT WITH KZN PGDS

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

D. 5 GOALS, OBJECTIVE AND KPAs

<i>MPOFANA GOALS</i>	<i>MPOFANA OBJECTIVES</i>	<i>NATIONAL KPAs</i>
To boost local economy	Strengthen the local environment	LED
To increase the organisation capacity	Re- engineer organisation to achieve strategic goals	Municipal transformation and organisational development
To increase own revenue	Increase funding and revenue generation	Municipal Finance Management
To increase access to basic service	Improved access to basic services	Basic service delivery
To achieve clean audit	Improved audit opinion	Good governance and public participation
Achieve spatial equity	Achieve spatial equity	Cross cutting issues

E. 2 IMPLEMENTATION PLAN

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

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

		To instill the principles of good governance in all Municipal Operations	Number of leave management reports submitted to portfolio		4	4	4	4	4	Opex-Internal	A3.4	Opex-Internal
			% of new disciplinary matters resolved within 90 days		100%	100%	100%	100%	100%	Opex-Internal		Opex-internal
			Number of LLF meetings held		4	4	4	4	4	Opex-Internal		Opex-internal
		Develop and maintain approved records management system	Number of Quarterly report on implementation of filing plan		4	4	4	4	4	Opex-Internal	A3.5	Opex-Internal

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Aging infrastructure and backlogs	B1	Improve access to basic service delivery	Improve access to electricity	Electrification of new 100 consumer units		100	660	100	100	100	R29 692 000.00	B1.1	INEP	Infrastructure Development and Maintenance
				Construction of bulk fielder line		0	22 km	22 km	22 km	22 km	R13 000 000.00		INEP	
				Number of monthly report on Electrical infrastructure maintenance		12	12	12	12	12	Opex-internal		Opex-Internal	
				Number of meter auditing conducted		1000	1000	1000	1000	1000	Opex-internal		Opex-Internal	
		Improve access to adequate shelter	Number of housing stakeholders forum meetings held		4	4	4	4	4	Opex-internal	B1.2	Opex-internal	Infrastructure Development and Maintenance	
			Date human settlement sector plan reviewed by council		31-May	31-May	31-May	31-May	31-May			DOHS		
		To provide Free Basic Electricity to indigent household(earning less than R1100 per month)	Date review and update indigent Register		31-May	31-May	31-May	31 May	31-May	Opex-internal	B1.3	Opex-Internal		
B2	Access to refuse removal	Number on reports on refuse removal submitted to portfolio committee		12	12	12	12	12	Opex	B2.1	Opex-Internal	Community services and Corporate services		

			Develop and implement waste plan	Date integrated waste management plan reviewed		31-May	31-May	31-May	31-May	31-May		B2.2	Opex-Internal	
				Number of waste and environmental operations and awareness campaigns		4	4	4	4	4	Opex-internal		Opex-internal	
B3	Ensure the optimal use, maintenance and equitable development of communal and public facilities	Improve access to roads and storm water drains	% of capital projects completed on time		100%	100%	100%	100%	100%	R20 827 850.00	B3.1	MIG	Technical services	
			Number of KM of tar road rehabilitation		KM	KM	KM	KM	KM	R4 300 502.12		MIG		
			Number of KM of tar / concrete road upgrade		KM	KM	KM	KM	KM	R5 800 967.83		MIG		
			Number of KM gravel road constructed		KM	KM	KM	KM	KM	R4 674 127.95		MIG		
			Number of KM for road maintenance		12 km	12 km	12 km	12 km	12 km	Opex-Internal		Opex-Internal		
		Implement access roads and storm water drains development and maintenance	Number of meters for storm water drains maintenance		2000m	2000m	2000m	2000m	2000m	Opex-Internal	B3.2	Opex-Internal		
			Number of cubic meters for patching		160m3	160m3	160m3	160m3	160m3	Opex-Internal		Opex-Internal		
B4		Improve access to community amenities and infrastructure	% of Bruntville Sport Field upgrade		0%	100%	100%	100%	100%	R8 000 000.00	B4.1	MIG		
			% of Riversdale Sporting Centre Phase1 constructed.		0%	100%	100%	100%	100%	R1 350 300.00		MIG		
LOCAL ECONOMIC DEVELOPMENT														
High employment, poverty and inequality	C1	Develop and implement strategies	To improve LED	Number of LED forums held by June 2023		4	4	4	4	4	Opex-Internal	C1.1	Opex-Internal	LED unit
	C2	To strengthen the economic environment	To promote sustainability of SMME's and cooperatives entrepreneurship	% of total municipal operating expenditure spent on local emerging services providers doing business within municipal area		20%	20%	20%	20%	20%	Opex-Internal	C2.1	Opex-Internal	LED Unit
				Number of report on update database of SMMEs and informal traders		4	4	4	4	4	Opex-Internal		Opex-internal	

			Number of training programmes held for SMMEs and Co-operatives		4	4	4	4	4	Opex-Internal		Opex-Internal		
			Average turnaround time taken to process business licence		100%	100%	100%	100%	100%	Opex-Internal		Opex-Internal		
	C3	Creation of sustainable jobs	Create employment opportunities through labor intensive schemes	Number of jobs created through municipality's LED initiatives including capital projects		30	30	30	30	30	Opex-Internal	C3.1	Opex-Internal, Grants, DPW	LED Unit
Number of EPWP jobs created					79	79	79	79	79	R1 215 000.00	COGTA			
% Expenditure of EPWP Grant					100%	100%	100%	100%	100%	R1 215 000.00	COGTA			
Provide training to the SMMEs and Cooperatives		Number of SMMEs and Cooperatives trained		20	20	20	20	20	Opex-internal	C3.2	Opex-internal			
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM														
Promote good governance and transparency and foster sound internal and external communication	D1	Promote good governance, accountability and transparency and foster sound internal and external communication	Implementation of communications strategy to help the organization to communicate effectively and meet core organization objectives	Number of IGR meetings held		12	12	12	12	12	Opex-Internal	D1.1	Opex- Internal	All
				Number of MPAC meetings held		6	6	6	6	6	Opex-Internal		Opex- Internal	Office of the Municipal Manager
				Number of council meetings held		12	12	12	12	12	Opex-Internal		Opex- Internal	Community Services and Corporate Services
				Number of EXCO meetings held		12	12	12	12	12	Opex-Internal		Opex- Internal	
				Number of Portfolio committee meetings held		36	36	36	36	36	Opex-Internal		Opex- Internal	
				Number of MANCO meetings held		12	12	12	12	12	Opex-Internal		Opex- Internal	Office of the Municipal Manager
				Number of MPAC Report submitted to council		6	6	6	6	6	Opex-Internal			
				% of required documentation and information uploaded into municipal website		100%	100%	100%	100%	100%	Opex-Internal		Opex- Internal	Community Services and Corporate Services
	Number of LAC meetings conducted		4	4	4	4	4	Opex-Internal	D1.2	Opex-Internal				

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

				Percentage of senior manager who have declared their financial interests		100%	100%	100%	100%	100%	Opex-Internal		Opex-internal	Office of the Municipal Manager
D3	To promote a municipal governance system that enhance and embraces the system of participatory Governance	Facilitate the functionality of Ward Committee through continuous public participation	Number of ward committee meetings held		60	60	60	60	60	60	Opex-Internal	D3.1	Opex-Internal	Community service and corporate service
			Number of ward committee trainings conducted		2	2	2	2	2	2	Opex-Internal		Opex-Internal	
			Number of ward community meetings held		20	20	20	20	20	20	Opex-Internal		Opex-Internal	
			Number of ward based plans reviewed		5	5	5	5	5	5	Opex-Internal		Opex-Internal	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Lack of funding and revenue collection	E1	To increase funding and revenue generation	Develop and implement measures to expand revenue base generation	% revenue Growth(Period under review's Total Revenue)		12%	12%	12%	12%	12%	Opex-Internal	E1.1	Opex & Capex Mix source	Budget and treasury office
				% Revenue Growth Excluding capital grants		15%	15%	15%	15%	15%	Opex-Internal		Opex mix source	
				% Operating Revenue Budget implementation indicator. Actual operating revenue/ budget operating revenue x100		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-Internal		Opex mix source	
				Date valuation roll implemented		01-Jul	01-Jul	01-Jul	01-Jul	01-Jul	Opex-Internal		Opex Internal	
		Develop and implement measures to reduce the level of debt owed to the municipality	Number of net Debtor Days-(Gross Debtors-Bad debt provision/Actual Billed Revenue)x365		30 or <	30 or <	30 or <	30 or <	30 or <	30 or <	Opex-Internal	E1.2	Opex-Internal	Budget and treasury office
			Number of monthly disconnection report done		12	12	12	12	12	12	Opex-Internal		Opex-Internal	
			% collection Rate-(Gross Debtors Opening Balance+ Billed Revenue- Gross debtors closing balance-bad debts written off)/billed revenue x100		95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-Internal	Opex mix source			
		Improve cash and debtors management	Current ratio. Number of current assets/ current liability		1.5-2.1	1.5-2.1	1.5-2.1	1.5-2.1	1.5-2.1	1.5-2.1	Opex-Internal	E1.3	Opex-Internal	
			Cash/cost coverage ratio in months. Cash/coverage ratio in month-(cash and cash equivalents- unspent conditional grants-overdraft)+short term investment)/monthly fixed operational expenditure excluding (depreciation, amortization		1-3 months	1-3 months	1-3 months	1-3 months	1-3 months	1-3 months	1-3 months		Opex-Internal	

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

		to legislation		Number of budget steering committee meetings held		2	2	2	2	2	Opex-Internal		Opex-Internal	
				Date mid-year budget review approved by council		25-Jan	25-Jan	25-Jan	25-Jan	25-Jan	Opex-Internal		Opex-Internal	
				Date adjustment budget approved		25-Feb	25-Feb	25-Feb	25-Feb	25-Feb	Opex-Internal		Opex-Internal	
				Date 2021/2022 financial year AFS submitted to auditor general		31-Aug	31-Aug	31-Aug	31-Aug	31-Aug	Opex-Internal		Opex-Internal	
				%of leased properties with valid lease agreements		100%	100%	100%	100%	100%	Opex-Internal		Opex-Internal	
				Number of VAT returns submitted to SARS		12	12	12	12	12	Opex-Internal		Opex-mix source	
CROSS CUTTING INTERVENTION														
Unknown land use and ownership	F1	Promote credible strategic and spatial municipal planning	Improve SDF Planning	Date council adopted the reviewed SDF		31-May	31-May	31-May	31-May	31-May	Opex-Internal	F1.1	COGTA	Community services and corporate service
				Date Single Land Use Scheme adopted by council		31-May	31-May	31-May	31-May	31-May	Opex-Internal		COGTA	
				Percentage of Development applications administered		100%	100%	100%	100%	100%	Opex-Internal		Oex-own funding	
			Development of Risk management strategy relating to National Building regulation	% of building plans approved within 30 days of meeting all requirements		100%	100%	100%	100%	100%	Opex-Internal	F1.2	Opex-own funding	Technical Services
F2	To promote a municipal governance system that enhance and embrace the system of participatory Governance	Development of credible integrated development plan within prescribed legislative guidelines	Development of an organizational strategic planning documents	Date IDP process plan adopted by council		31-Aug	31-Aug	31-Aug	31-Aug	31-Aug	Opex-Internal	F2.1	Opex own funding	Office of the municipal manager
				Date IDP submitted to council for approval		31-May	31-May	31-May	31-May	31-May	Opex-Internal		Opex own funding	
				Date draft SDBIP developed and align to IDP		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal		Opex own funding	
				%IDP credibility score obtained from COGTA IDP assessment		75% >	75% >	75% >	75% >	75% >	Opex-Internal		Opex own funding	
				Number of IDP forum/ stakeholder engagement		2	2	2	2	2	Opex-Internal		Opex own funding	
				Number of IDP/Budget road shows (public participation)		5	5	5	5	5	Opex-Internal		Opex own funding	
			Date strategic planning sessions held		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar	Opex-Internal	F2.2	Opex-Internal		
F3	Provide disaster	To develop and		Date disaster plan received and adopted by council		31-May	31-May	31-May	31-May	31-May	Opex-Internal	F3.1	Opex internal	Community services and corporate services

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

IMPLEMENTATION PLAN PROGRESS REPORT

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

	% of Riversdale Sporting Centre Phase 1 constructed.	New	New	100% of Riversdale sporting centre phase 1 constructed by 30 June 2024.						R1 350 300.00		MIG		
	Number of KM of gravel road constructed	5%		2 km of Usuthu gravel road constructed by 30 June 2022						R12 085 252.26		MIG	Target was not met	Service Provider has started the outstanding work
	%of construction of Mzilanyoni Access Road			15% construction of Mzilanyoni Access Road						R4 768 278.52		MIG	Delay on appointing constructor	To get back on target
	Bruntville clinic construction			Completion of construction of new dispensary room and dispatching, burn section, guardhouse and external works.						R16 479 458.00		Public works		
	KwaMathwanya/ Graigieburn construction.									R16 801 765.99		UMDM		
	Greater Mpofana Bulk Water supply scheme phase 1									R170 967 431.25		Umgeni water		

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

SECTION F: FINANCIAL PLAN

F. 1. OVERVIEW

The implementation of the integrated development plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, strategic financial framework, the medium term expenditure and revenue framework and capital investment programme, are outlined in this section. The emphasis for the initial year, i.e. 2022/23, is on projects receiving committed funding, and priority projects. It is important for the municipality to ensure that they source funding for projects in an aggressive way in order to ensure that the implementation process is sustained.

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

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

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

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

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

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

MTREF 2023/2024-2025/2026

R thousands	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Total Operating Revenue	200 217	209 296	216 589
Total Operating Expenditure	(190 428)	(195 180)	(200 741)
<i>(Surplus)/Deficit for the year</i>	9 789	14 116	15 849
Total Capital Expenditure	20 828	13 217	13 626

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 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	56 629	48 402	64 502	73 846	73 846	73 846	41 123	71 824	75 343	78 884
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	3 818	4 564	4 718	4 299	4 652	4 652	3 878	4 900	5 141	5 382
Sale of Goods and Rendering of Services		970	478	175	171	134	134	112	180	189	197
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	222	844	545	545	-	26	28	29
Interest earned from Current and Non Current Assets		260	112	126	124	358	358	267	341	358	375
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	33	2 171	3 171	4 243	4 222	4 251	4 251	3 196	4 249	5 261	5 273
Licence and permits	319	1 820	3 820	4 561	4 929	4 919	4 919	3 773	4 795	5 030	5 266
Operational Revenue		603	712	836	887	764	764	486	400	057	718
Non-Exchange Revenue											
Property rates	2	21 771	17 238	17 937	17 560	17 663	17 663	12 664	15 816	16 591	17 370
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		5 603	6 338	5 797	5 812	7 639	7 639	5 784	8 044	8 438	8 835

Licences or permits		-	-	-	-	10	10	-	-	-	-	-	-
Transfer and subsidies - Operational		49	50	45	56	50	50	49	53	55	55		
Interest		-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	89	89	89	-	-	-	-	-
Other Gains		783	816	459	-	-	-	-	-	-	-	-	-
Discontinued Operations		#REF!											
Total Revenue (excluding capital transfers and contributions)		#REF!	137	151	172	198	198	121	200	209	216		
			501	133	980	815	815	497	217	296	589		
Expenditure													
Employee related costs	2	46	51	54	54	54	54	49	61	63	66		
		486	557	901	337	878	878	809	596	274	248		
Remuneration of councillors		2	2	3	3	3	3	2	3	3	3		
		721	760	020	110	149	149	130	145	145	145		
Bulk purchases - electricity	2	64	63	86	71	71	71	59	67	71	74		
		329	125	494	790	790	790	163	833	156	501		
Inventory consumed	8	-	6	2	3	9	9	-	5	5	6		
Debt impairment	3	-	10	9	7	9	9	-	6	5	3		
		(616)	633	246	432	246	246	-	944	504	092		
Depreciation and amortisation		36	17	17	18	17	17	-	17	18	19		
		171	476	462	946	994	994	-	994	876	763		
Interest		19	7	17	-	17	17	20	-	-	-		
		323	339	348	-	628	628	863	-	-	-		
Contracted services		2	18	17	10	15	15	12	15	15	15		
		533	695	798	442	940	940	592	298	328	254		
Transfers and subsidies		-	-	-	-	597	597	-	-	-	-		
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-		
Operational costs		27	19	28	19	24	24	24	11	11	12		
		162	430	082	030	477	477	493	951	951	513		
Losses on disposal of Assets		-	1	-	-	-	-	-	-	-	-		
		-	384	646	-	-	-	-	-	-	-		
Other Losses		-	-	-	-	-	-	-	-	-	-		
Total Expenditure		198	199	237	188	225	225	169	190	195	200		
		110	178	389	842	382	382	050	428	180	741		
Surplus/(Deficit)		#REF!	(61)	(86)	(15)	(26)	(26)	(47)	9	14	15		
Transfers and subsidies - capital (monetary allocations)		16	11	17	12	12	12	6	20	13	13		
Transfers and subsidies - capital (in-kind)	6	128	981	463	458	552	552	072	828	217	626		
	6	-	-	-	-	-	-	-	-	-	-		
Surplus/(Deficit) after capital transfers & contributions		#REF!	(49)	(68)	(3)	(14)	(14)	(41)	30	27	29		
		696	793	404	014	014	014	481	617	333	475		
Income Tax		-	-	-	-	-	-	-	-	-	-		
Surplus/(Deficit) after income tax		#REF!	(49)	(68)	(3)	(14)	(14)	(41)	30	27	29		
		696	793	404	014	014	014	481	617	333	475		

Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Surplus/(Deficit) attributable to municipality		#REF!	(49)	(68)	(3)	(14)	(14)	(41)	30	27	29	696)	793)	404)	014)	014)	481)	617	333	475
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	#REF!	(49)	(68)	(3)	(14)	(14)	(41)	30	27	29	696)	793)	404)	014)	014)	481)	617	333	475

References

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

check balance	#REF!	(1	512	7	-	-	-	-	-	-	-	-	-	-	-			
Total revenue	#REF!	149	596	168	439	185	367	211	367	211	569	127	045	221	513	222	215	230

F. 2.1.2 CAPITAL BUDGET

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

Project Title	Total Project Cost	Total Planned Expenditure on MIG for 2023/2024	Total Planned Expenditure on MIG Funds for 2024/2025	Total Planned Expenditure on MIG Funds for 2025/2026
Construction of Mzilanyoni Gravel Road	R31 205 624.79	R4 674 127.95	R9 274 543.00	R13 625 850.00
Upgrade Phumlaas/Townview Internal Roads	R12 285 164.40	R5 800 967.83	R3 969 807.00	-
Bruntville Internal Road Rehabilitation Phase 2	R4 300 502.12	R1 002 454.22	-	-
Upgrade of Bruntville Sports Field	R8 000 000.00	R8 000 000.00	-	-
Construction of Riversdale Sporting Centre	R655 700.00	R1 350 300.00	-	-
TOTAL		R20 827 850.00	R13 244 350.00	R13 625 850.00

Project Title	INEP Expenditure 2023/2024	INEP Expenditure 2024/2025	INEP Expenditure 2025/2026
INEP Grant (Electrification of Households)	R42 692 000.00	R15 000 000.00	R15 672 000.00
TOTAL	R42 692 000.00	R15 000 000.00	R15 672 000.00

F. 2.1.3 COST OF PROVIDING FREE BASIC SERVICES

The municipality has a responsibility to ensure that indigent household are provided with the free basic services. Due to financial constraints, the municipality was unable to budget for free basic services. The municipality is however pleased to announce that it has considered those that are indigent, this process needs to identify those that are indigent and the actual cost to the municipality to subsidise those that are indigent. The municipality looked into all Wards for the indigent register for the 2023/24 Financial Year. The distribution losses of the past have also contributed to the municipality not being able to implement the free basic service for electricity. Upon finalization of the Indigent Register, the municipality will cater 50kw for all indigent customers and also provide Pensioners rebate on rates for Pensioners home owners.

F. 3 OPERATIONAL AND MAINTENANCE COSTS

<i>Operational Costs</i>	<i>Budget 2023/24</i>	<i>Budget 2024/25</i>	<i>Budget 2025/26</i>
Disaster Material	200 040,00	104 400,00	109 098,00
Motor Vehicle Licence and Registrations	41 316,00	62 640,00	65 458,00
Wet Fuel	1 800 000,00	1 888 200,00	1 976 945,00
Printing, Publications and Books	46 092,00	20 000,00	20 000,00
Software Licences	1 700 004,00	1 783 300,00	1 867 115,00
Telephone, Fax, Telegraph and Telex	527 628,00	689 040,00	720 046,00
Corporate and Municipal Activities	89 748,00	90 963,00	94 965,00
Uniform and Protective Clothing	274 224,00	261 000,00	272 745,00
Uniform and Protective Clothing	300 000,00	313 200,00	327 294,00
Cellular Expenditure	298 776,00	438 480,00	458 211,00
Water	940 252,00	626 400,00	654 588,00
Toll Gate Fees	24 000,00	25 176,00	26 359,00
Software Licences	55 980,00	138 580,00	144 123,00
Insurance Brokers Fees	500 004,00	524 500,00	549 152,00
Municipal Newsletters	50 004,00	52 200,00	54 549,00
Printing, Publications and Books	20 004,00	20 880,00	21 819,00
Bank Accounts	176 004,00	184 624,00	193 301,00
Postage/Stamps/Frinking Machines	99 996,00	62 640,00	65 458,00
Search Fees	30 000,00	31 470,00	32 949,00
Furniture and Office Equipment	8 352,00	130 541,00	135 763,00
Printing, Publications and Books	20 004,00	20 880,00	21 715,00
Postage/Stamps/Frinking Machines	60 000,00	62 640,00	65 145,00
PMU support	675 156,00	695 650,00	717 150,00
Assets less than the Capitalisation Threshold	30 240,00		
Ward Committees	206 004,00	217 569,00	226 707,00
External Audit Fees	2 863 116,00	2 705 960,00	2 891 972,00
Uniform and Protective Clothing (EPWP)	114 000,00		
Vehicle Tracker	300 000,00	300 000,00	300 000,00
Vehicle Maintenance	200 000,00	200 000,00	200 000,00
Machinery Maintenance	300 000,00	300 000,00	300 000,00
Total	11 950 944,00	11 950 933,00	12 512 627,00

F. 4 DEBT COLLECTION

In an attempt to ensure that the communities residing within the Mpofana Municipal area of jurisdiction pay for services rendered by the municipality, the Mpofana Local Municipality council hereby presents the Credit Control and Debt Collection policy, in order to ensure that all communities who are not considered to be indigent cases pay for basic services that are provided by the municipality, as prescribed by the Municipal Systems Act No. 32 of 2000 and other government regulations, and also to ensure that the levels of nonpayment for municipal services are minimized. Payment for VVV rendered by the municipality will enable the municipality to provide services as planned in Service Delivery and Budget Implementation Plan and the Integrated Development Plan (IDP).

<i>MONTH</i>	<i>% RECOVERY RATE</i>
JUL 22	81%
AUG 22	100.1%
SEP 22	93%
OCT 22	91%
NOV 22	96%
DEC 22	64%
JAN 23	84%
FEB 23	96%
MAR 23	94%
APR 23	94%
MAY 23	94%
JUN 23	96%

F. 5 REVENUE COLLECTION

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

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

- National Treasury's guidelines and Standard Operating Procedures
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other

key service charges;

- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Data cleansing with assistance of debt collector and other relevant stakeholders (e.g Rates and Farmers association)
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;

F. 6 EXPENDITURE MANAGEMENT

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

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

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

F. 7 ASSET MANAGEMENT

If assets are managed correctly, it ensures that costs are saved and longer life span of the assets. With the position of the assets control officer, the municipality will ensure that the implementation of an integrated management system and management of the system is current and accurate. The asset control officer that proper investigations, identifications and implementation of a suitable integrated asset management system. It also includes the capture of all assets onto the system, the maintenance of this system and production of a complete asset register in terms of the GRAP requirements. Currently the financial interns are assisting in checking the asset register and ensuring that is properly maintain revenue protection unit to ensure the municipality revenue is collected to its maximum ability.

BUDGET

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

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

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

Political Oversight

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

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

FINANCIAL STATEMENTS

A Municipal FY has to fully comply with the standards of GRAP. In order to show effective compliance with these and other standards will also necessitate an amendment to the financial organogram. A municipal finance department has appoint well experience financial personnel CFO to allow full compliance to GRAP standards.

BORROWING COSTS

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

G. ANNUAL OPERATIONAL PLAN (SDBIP)

SECTION G. 1. ANNUAL OPERATIONAL PLAN

Draft Annual Operational Plan (Draft SDBIP is attached separate)

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

SDBIP is fully aligned with goals and associated objectives and the Municipal budget. This is made by the fact that the SDBIP rests in the office of the MM and is 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, 134 performance indicators have been set; they are smart, time bound and measurable.

SECTION H. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

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

The municipality has developed a comprehensive performance management system based on this five year plan in accordance with chapter 6 of the municipal systems act No. 32 of 2000, municipal finance management act no. 56 of 2003 and the municipal planning and performance management regulations. In order to address the concerns raised in the MEC letter, the PMS indicators and objectives will be linked to the objectives and strategies. OPMS is vital for the development of a fully functional performance driven organisation.

H.1.1 ORGANISATION KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

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

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

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

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

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

H.2 PMS FRAMEWORK / POLICY

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

H. 3 BACK TO BASICS

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

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

H. 3.2 B2B PROGRAM PRIOTISATION AND IMPLEMENTATION

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

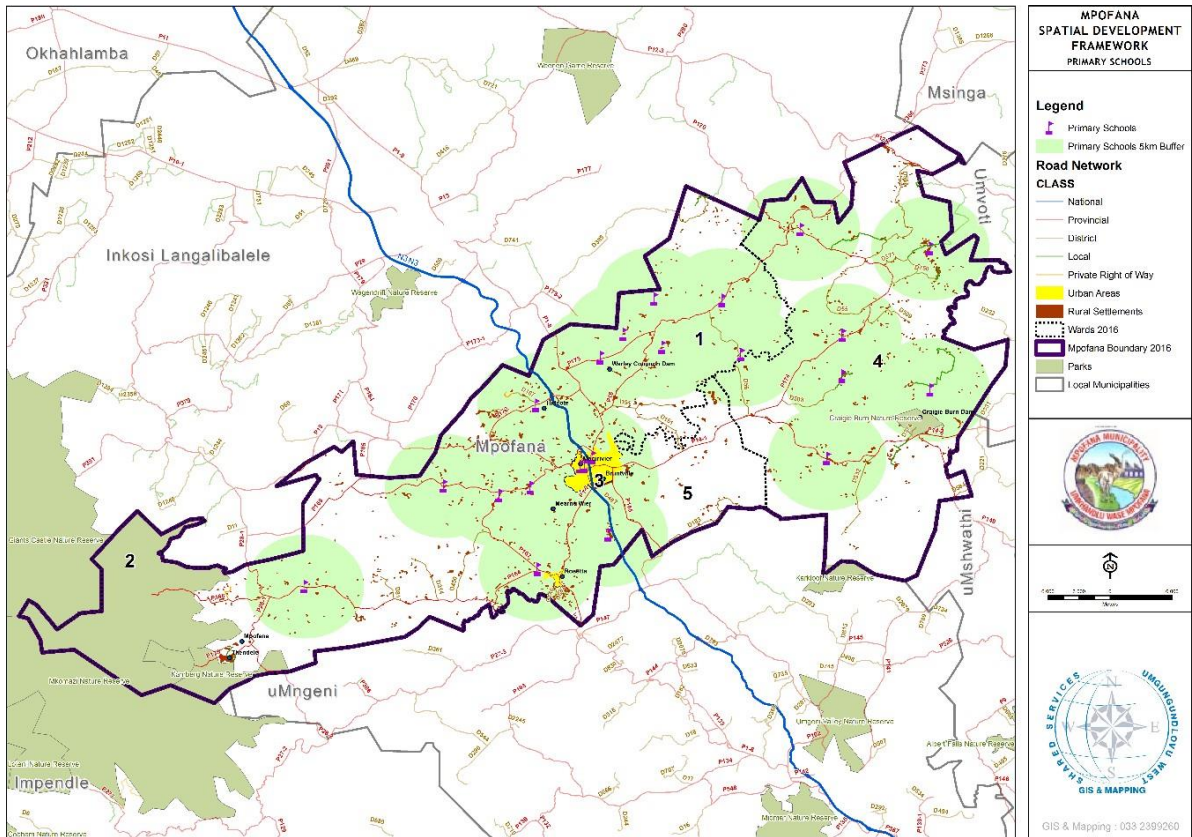
SECTION: 1 ANNEXURES

<i>SECTOR PLAN</i>	<i>STATUS</i>	<i>ADOPTED BY COUNCIL</i>	<i>COMMENT</i>
Disaster Management Plan	Complete	Yes	In place
Environmental Management Framework	Underway	Yes	The EMF is currently being prepared by the uMgungundlovu District municipality
Infrastructure plan	None	No	Process plan in place to develop plan and improve
Skills development plan	Complete	Yes	In place
Credit control and debt collection plan	Complete	Yes	In place
Integrated Transport Plan	None	No	Process plan in place to develop plan and approve
Land use management scheme	Complete	Yes	In place
LED strategy	Complete	Yes	In place
Supply Chain Management for infrastructure procurement and delivery management	Complete	Yes	In place
Youth development strategy	Complete	Yes	In place
Gender policy	Complete	Yes	In place
HIV/AIDS strategy	Draft stage	No	Still in the draft stage
Housing Sector Plan	Draft stage	No	Process plan in place to develop plan and approve
Indigent policy	Complete	Yes	In place
Workplace skills plan	Complete	Yes	In 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
LED Strategy Monitoring and Evaluation Tool	Complete	Yes	In place
Property encroachment By-law	Still in draft stage	No	Draft has been compiled
Street trading By-law	Complete	Yes	Waiting for promulgation
Communication Policy	Complete	Yes	In place
Revenue Collection	Complete	Yes	In place
Water services development plan	Complete	Yes	Adopted by UMDM council

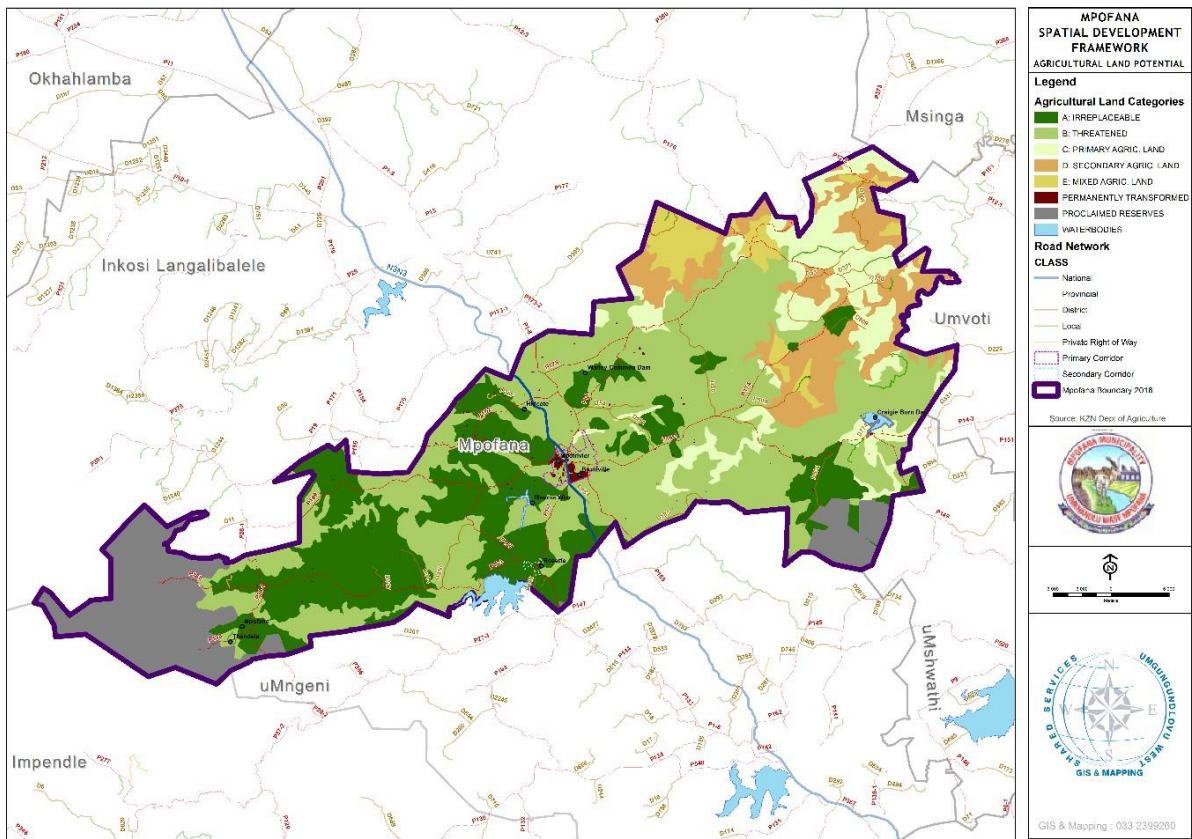
ATTACHED SECTOR PLANS

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

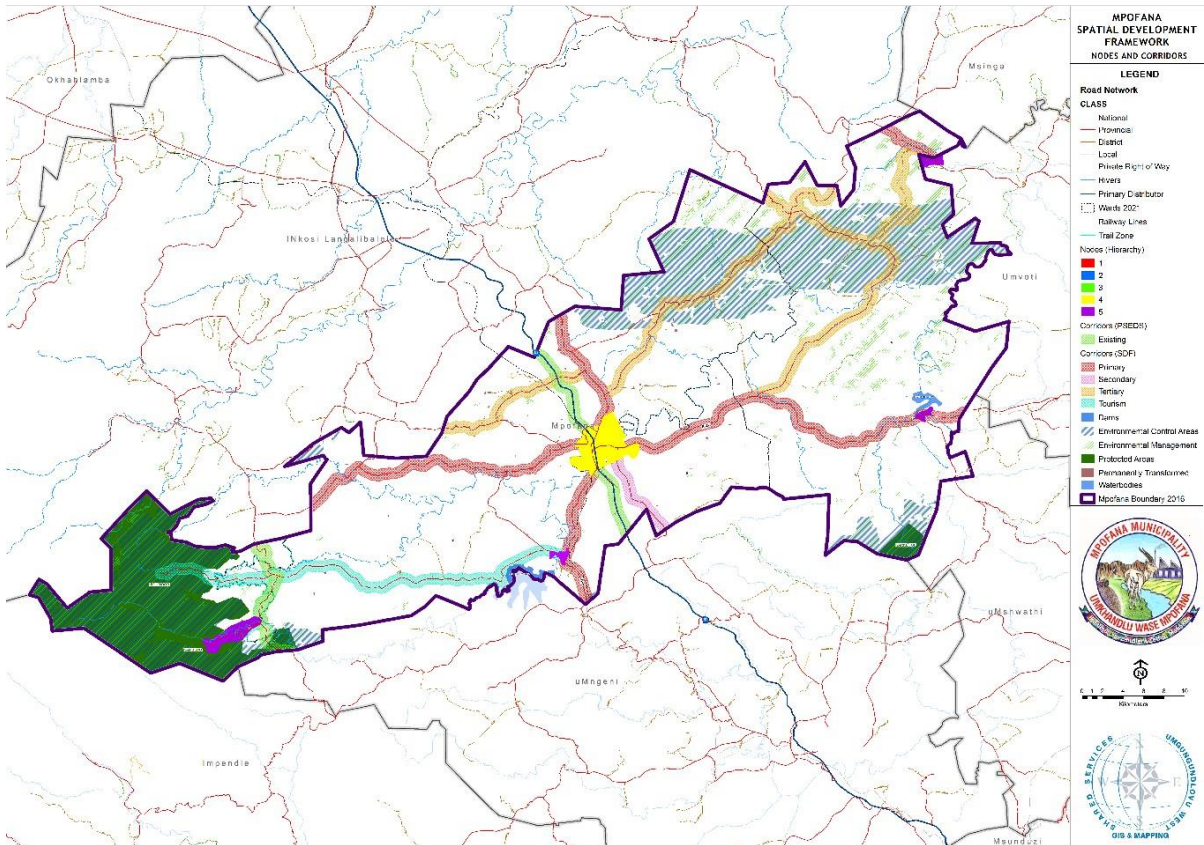
ANNEXURE A MAPPING



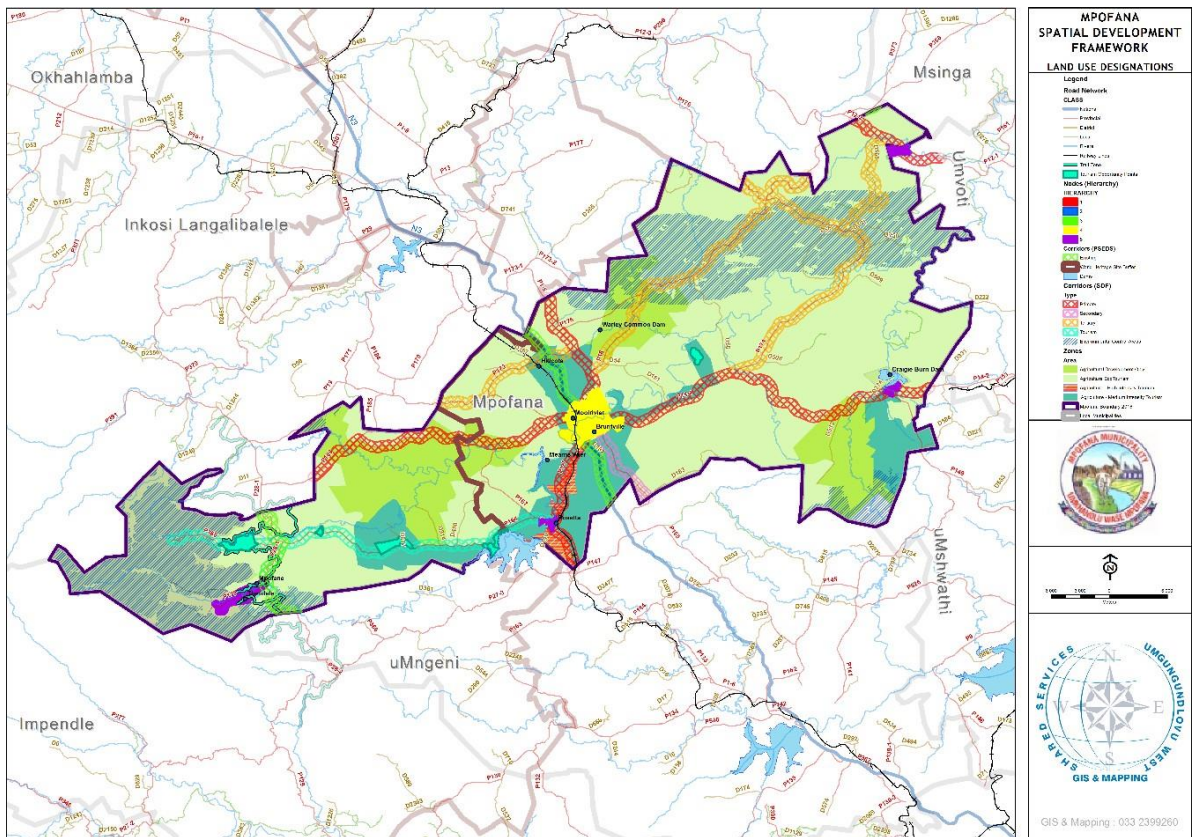
PRIMARY SCHOOLS



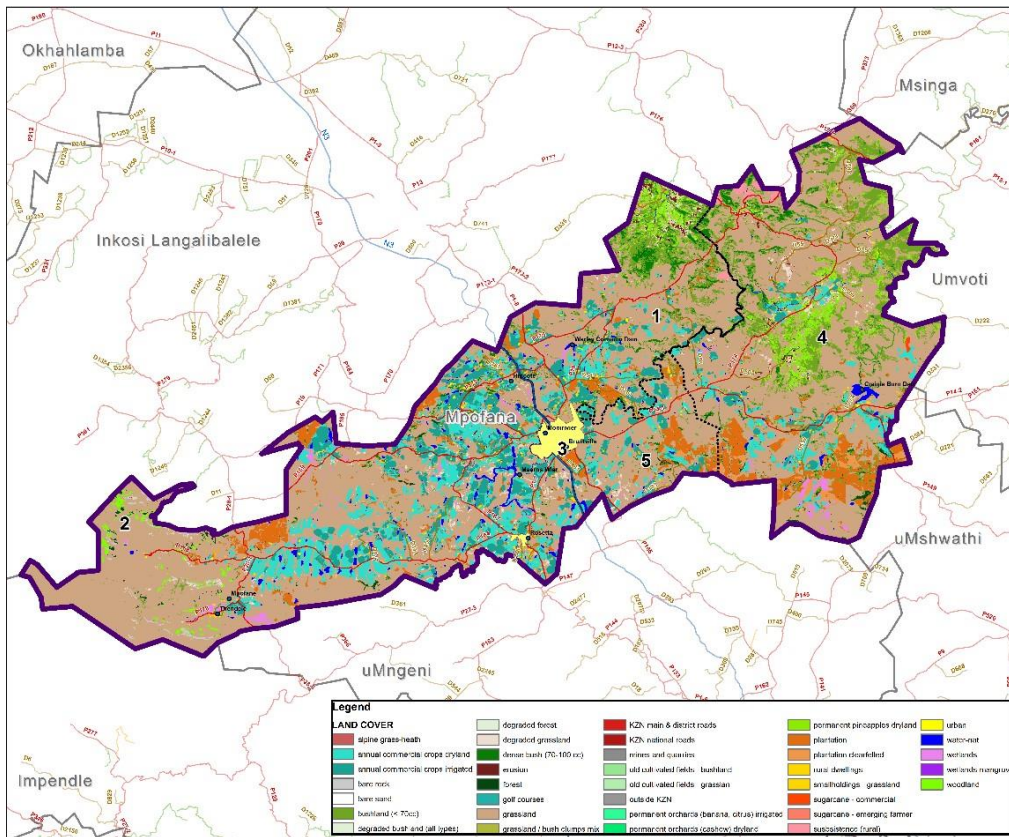
AGRICULTURAL LAND POTENTIAL



ECONOMIC NODES AND CORRIDORS



LAND USE DESIGNATIONS


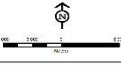



MPOFANA SPATIAL DEVELOPMENT FRAMEWORK
LAND COVER

Legend

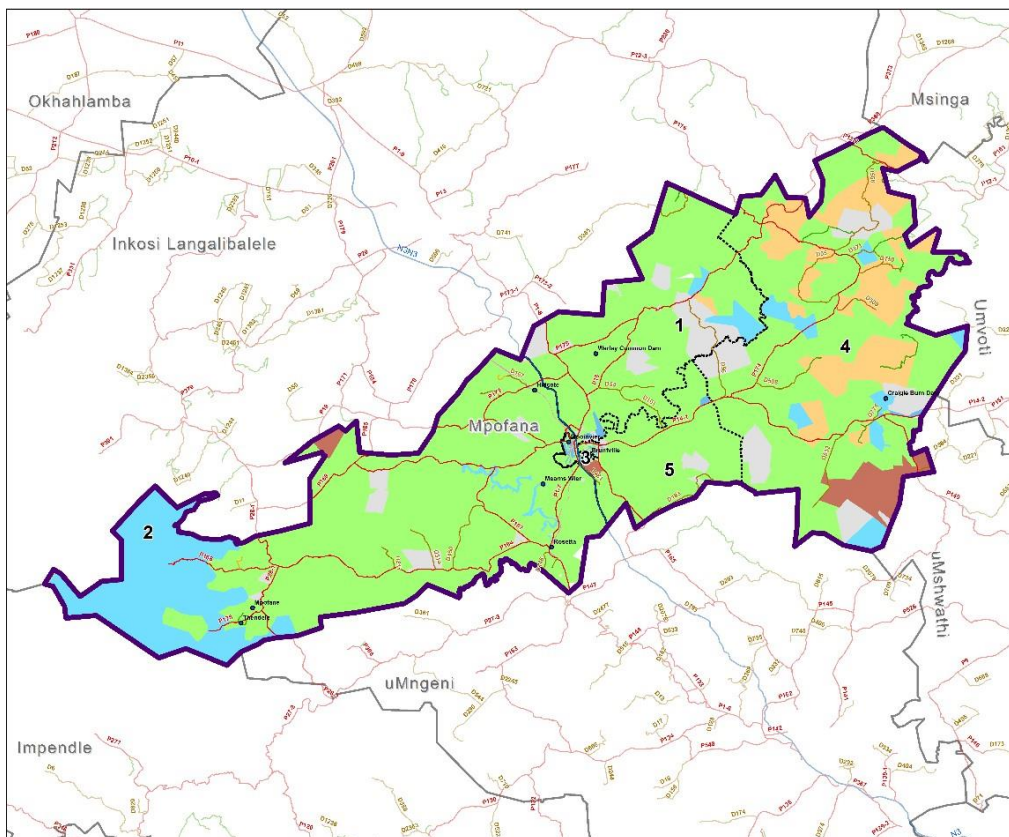
Road Network CLASS

- National
- Provincial
- District
- Local
- Private Right of Way
- Local Municipalities
- Mpozana Boundary 2016

GIS & Mapping : 033 2399260

LAND COVER



MPOFANA SPATIAL DEVELOPMENT FRAMEWORK
LAND OWNERSHIP


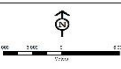

Legend

Ownership

- Church Land
- Communal Land
- Forestry Company
- Municipal Land
- Private Land
- SANRAL
- State Land
- Transnet
- Unknown

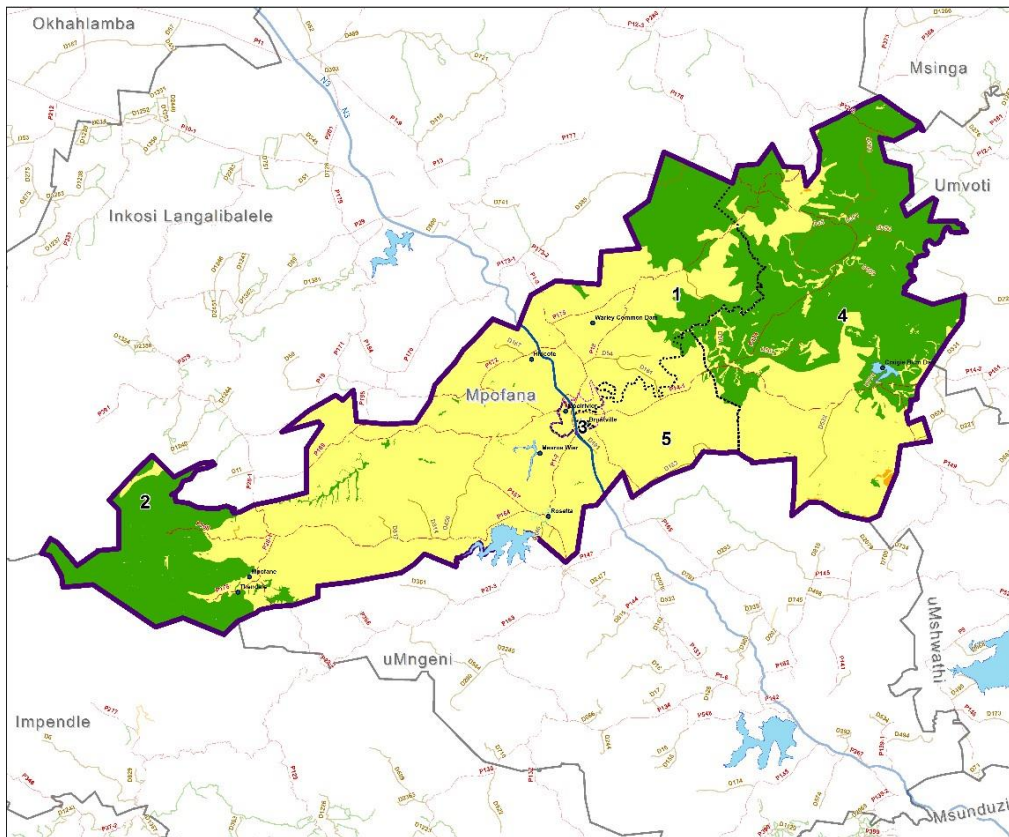
Road Network CLASS

- National
- Provincial
- District
- Local
- Local Municipalities
- Mpozana Boundary 2016

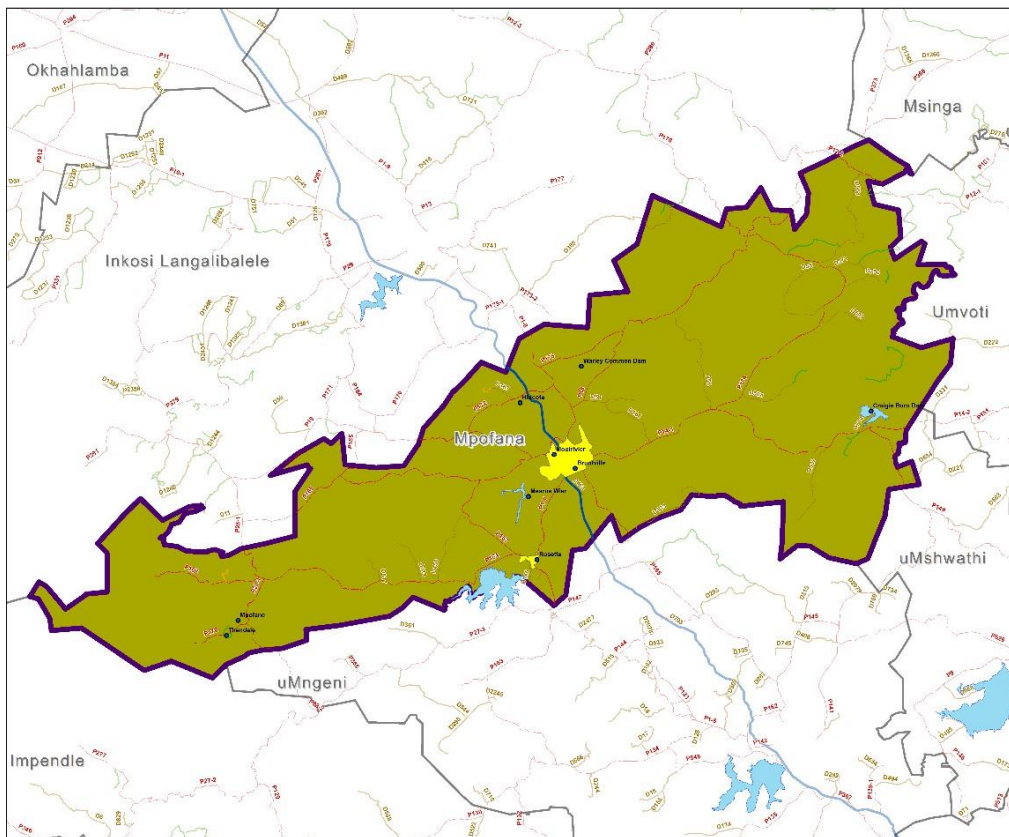




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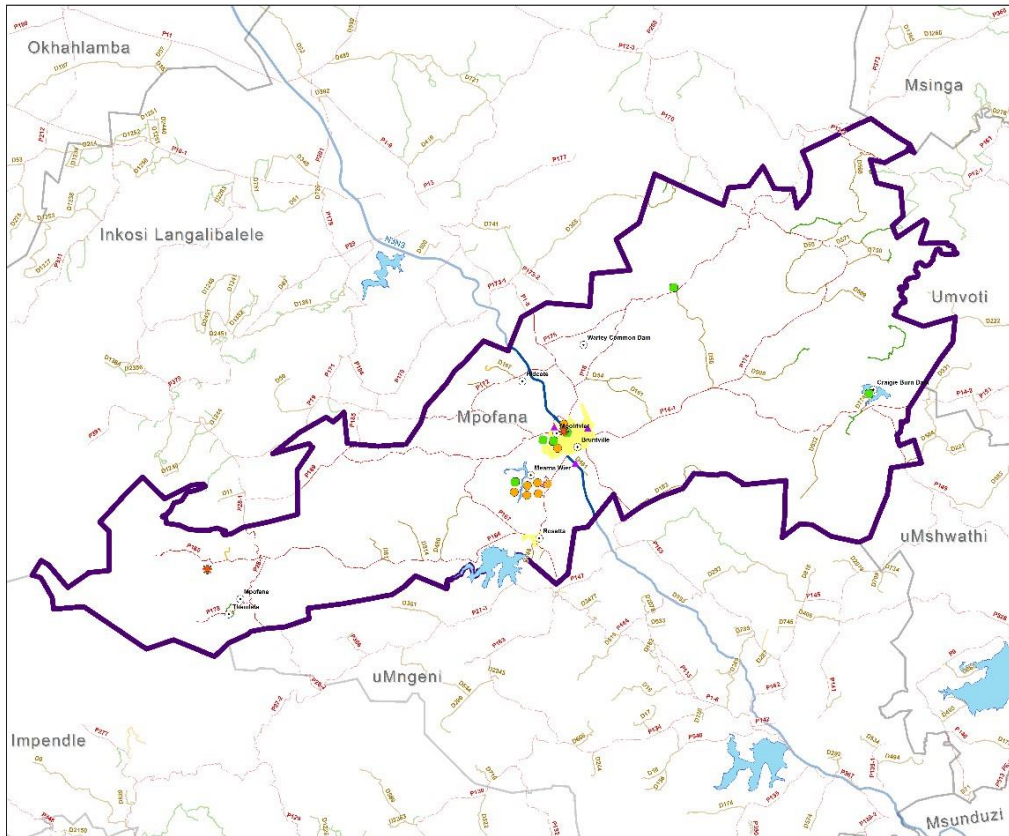
LAND OWNERSHIP



CONSERVATION STATUS



URBAN EDGE



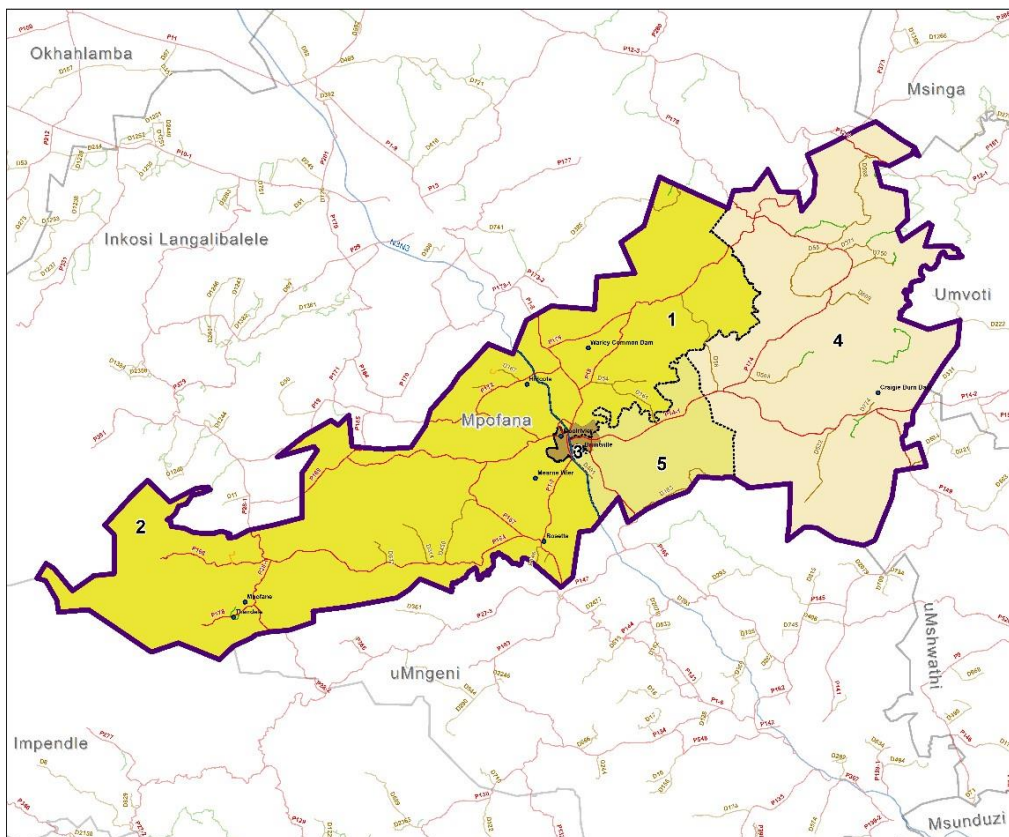
MPOFANA MUNICIPALITY
SOUTH AFRICA

Scale: 0 1000 2000

UNIVERSITY OF KWAZULU-NATAL
SCHOOL OF DISTANCE EDUCATION
SCHOOL OF GIS & MAPPING

GIS & Mapping : 033 2399280

TOURISM ASSETS



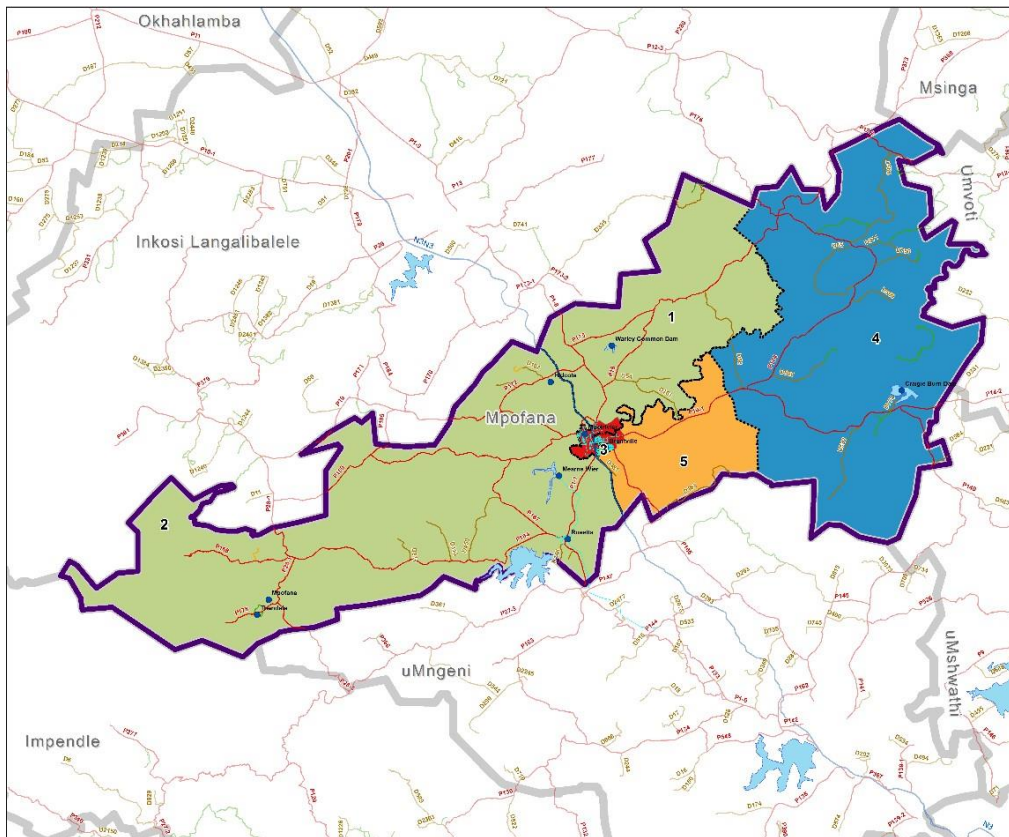
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SOUTH AFRICA

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UNIVERSITY OF KWAZULU-NATAL
SCHOOL OF DISTANCE EDUCATION
SCHOOL OF GIS & MAPPING

GIS & Mapping : 033 2399280

ACCESS TO ELECTRICITY



MPOFANA SPATIAL DEVELOPMENT FRAMEWORK
ACCESS TO WATER < 200M & BULK WATER SERVICES

Legend

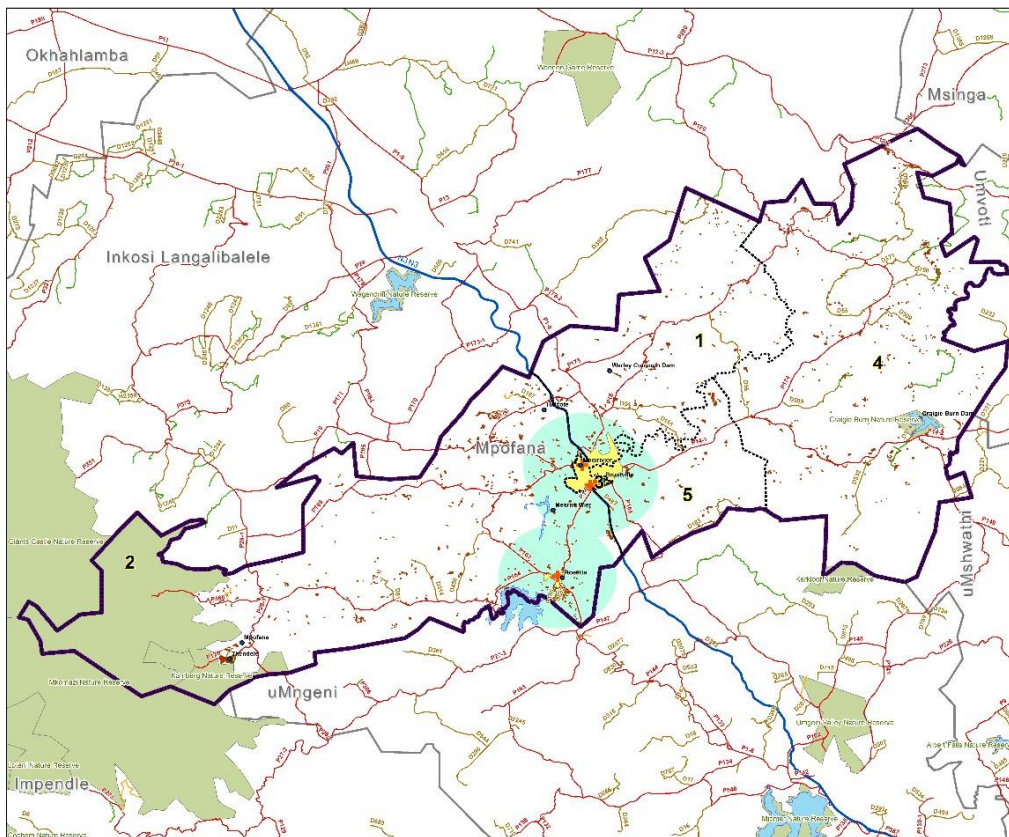
- Bulk Water Pipe
- Dams
- Access to Water (%)
 - 3.96
 - 23.16
 - 31.68
 - 41.42

Road Network CLASS

- National
- Provincial
- District
- Local
- Local Municipalities
- Wards 2016
- Mpofana Boundary 2016

GIS & Mapping : 033 2399260

ACCESS TO WATER



MPOFANA SPATIAL DEVELOPMENT FRAMEWORK
HEALTH FACILITIES

Legend

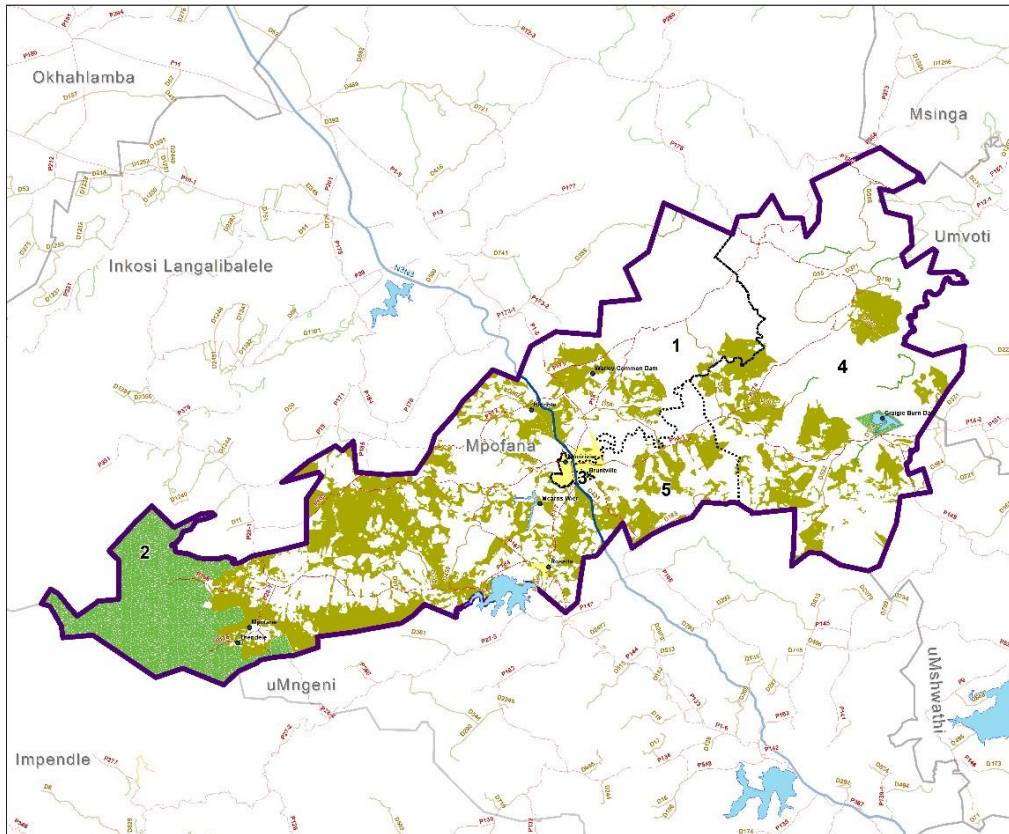
- Clinics
- Wards 2016
- Urban Areas
- Mpofana Boundary 2016
- Uams

Road Network CLASS

- National
- Provincial
- District
- Local
- Private Right of Way
- Parks
- Local Municipalities
- Rural Settlements
- Clinics 5km Buffer

GIS & Mapping : 033 2399260

CLINICS



MPOFANA SPATIAL DEVELOPMENT FRAMEWORK CRITICAL BIODIVERSITY AREAS IRREPLACEABLE





Legend

- CBA Irreplaceable 2016
- Protected Areas
- Dams

Road Network CLASS

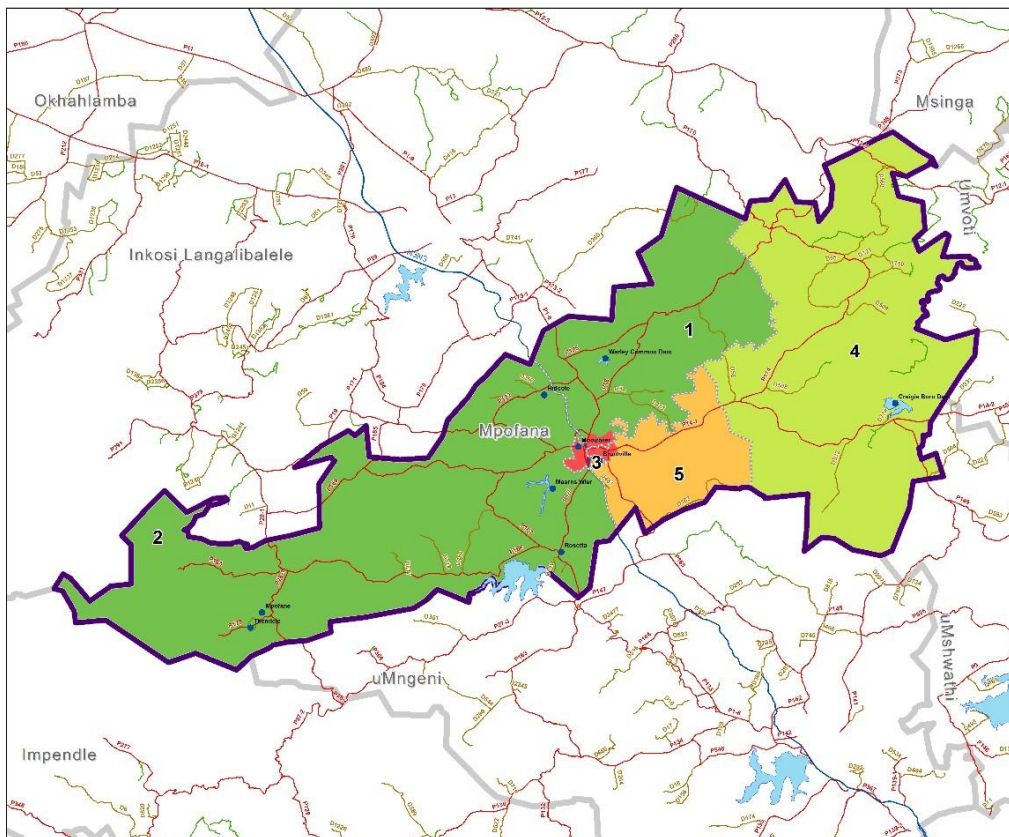
- National
- Provincial
- District
- Local
- Private Right of Way
- Local Municipalities
- Urban Areas
- Mpozana Boundary 2016

Source: EKZN Wildlife

GIS & Mapping : 033 2399260

CRITICAL BIODIVERSITY AREAS



MPOFANA SPATIAL DEVELOPMENT FRAMEWORK POPULATION DENSITY BY WARDS

Legend

Population Density (per sq km)

- 5
- 17
- 64
- 207

Road Network CLASS

- National
- Provincial
- District
- Local
- Private Right of Way
- Local Municipalities
- Dams
- Wards 2016
- Mpozana Boundary 2016

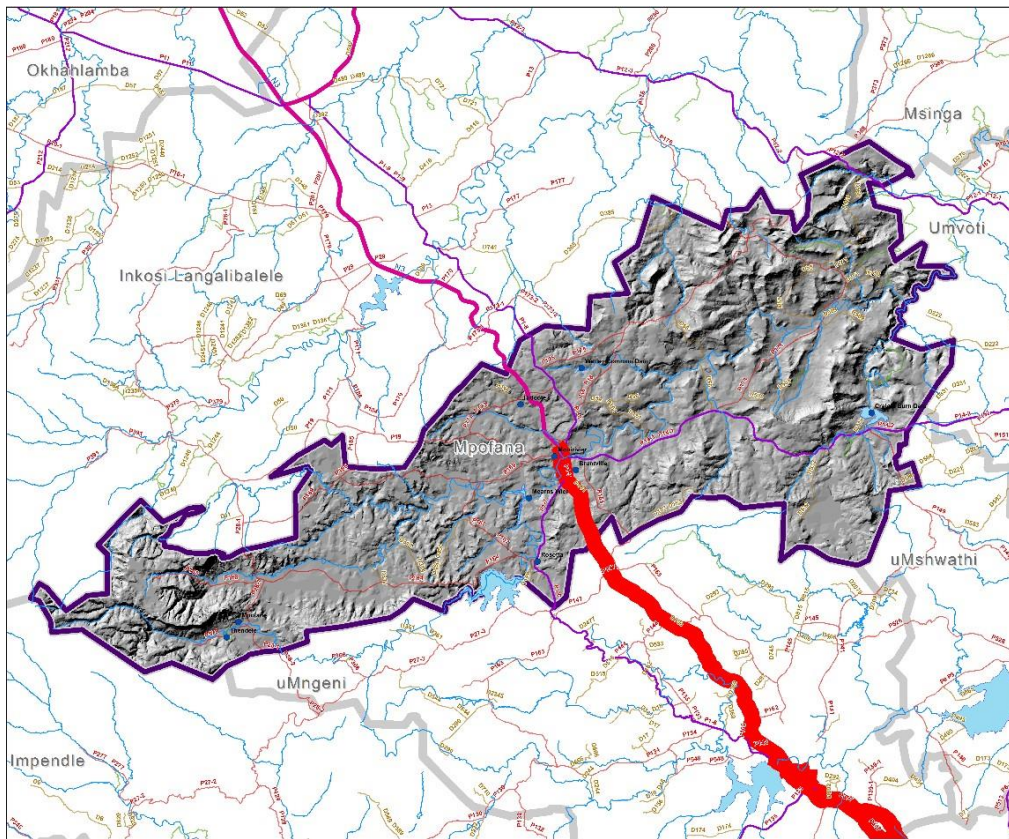
Source: Statistics South Africa (Data from 2011 Wards)



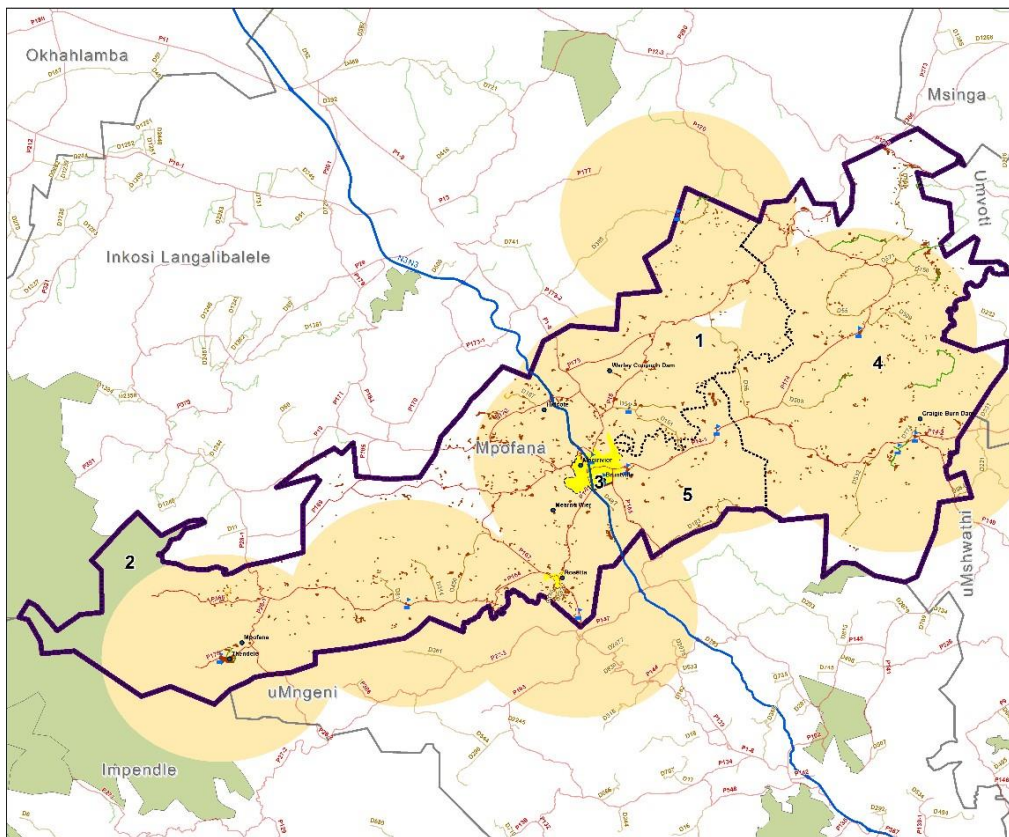



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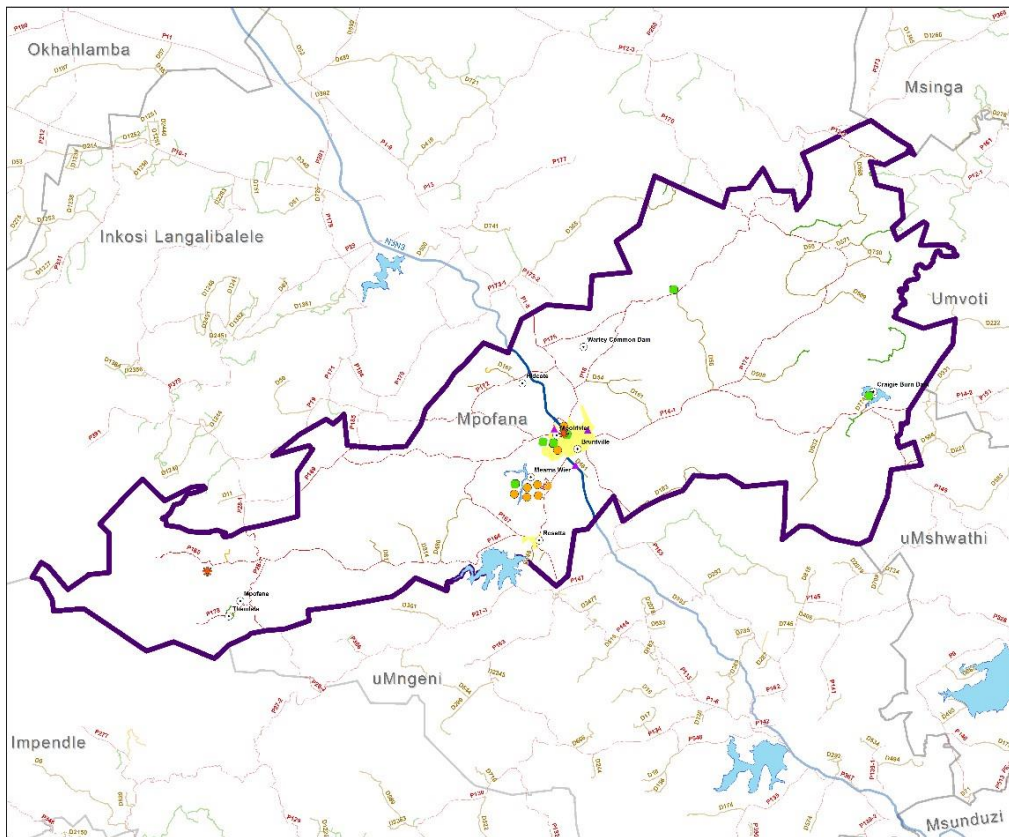
POPULATION DENSITY



ROAD FLEIGHT



SECONDARY SCHOOLS



MPOFANA MUNICIPALITY
SOUTH AFRICA

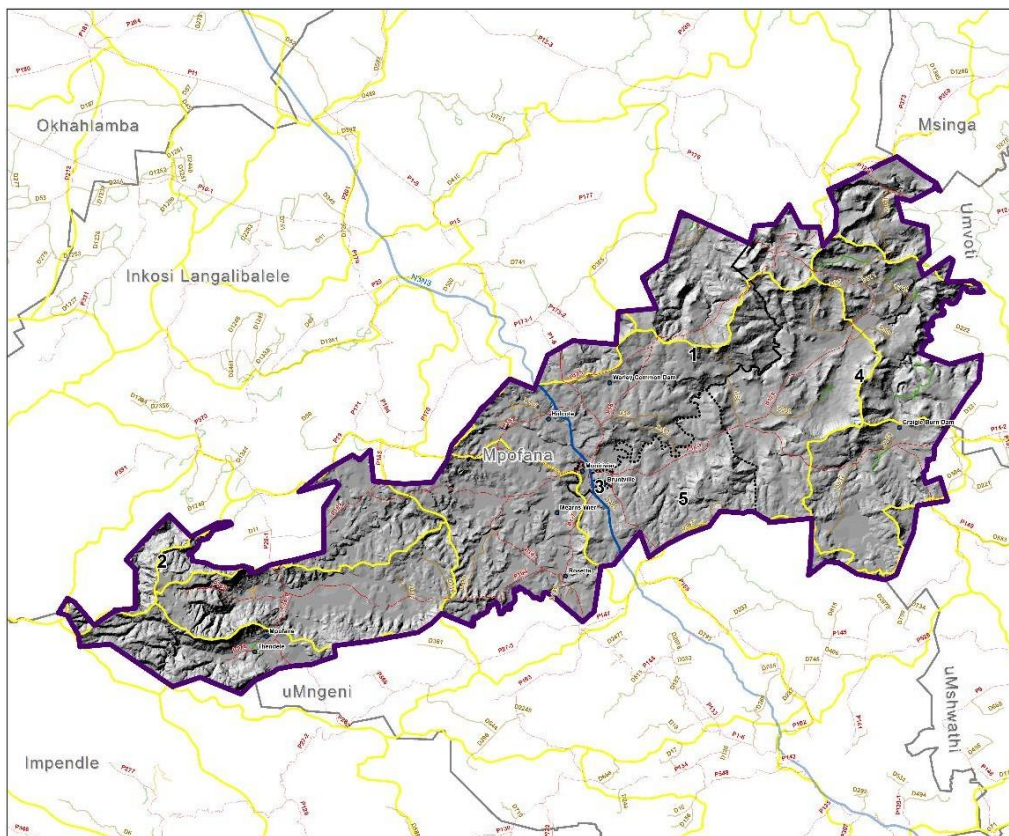
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UMGUNDLOU LOCAL MUNICIPALITY
SOUTH AFRICA

Scale: 0 1000 2000

GIS & Mapping : 033 2399260

TOURISM ASSETS



MPOFANA MUNICIPALITY
SOUTH AFRICA

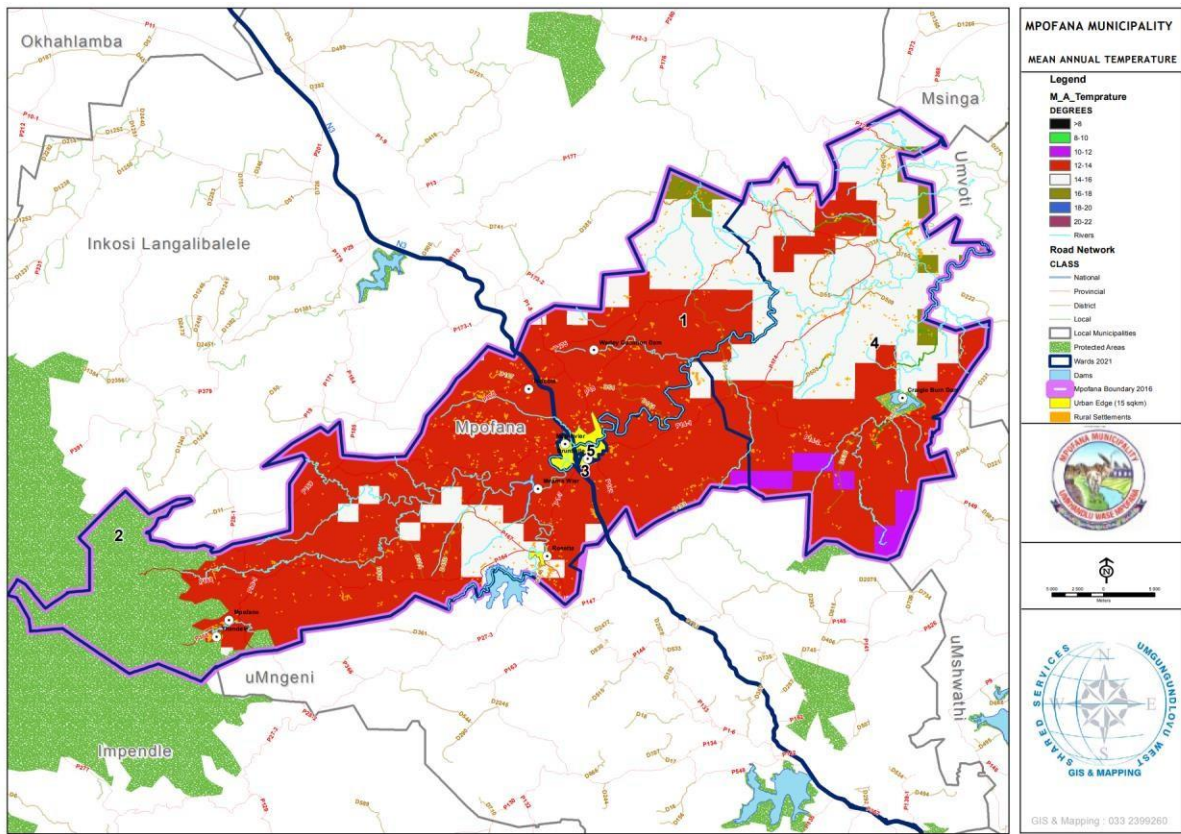
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UMGUNDLOU LOCAL MUNICIPALITY
SOUTH AFRICA

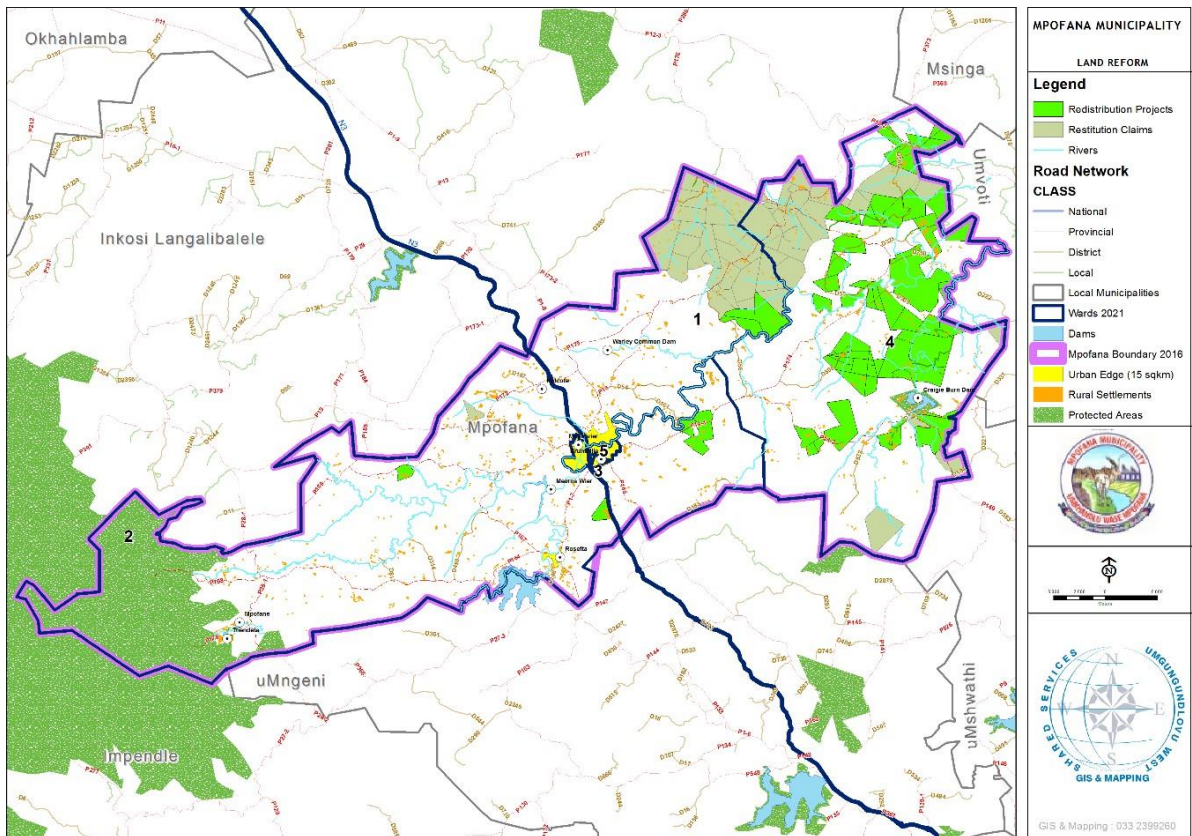
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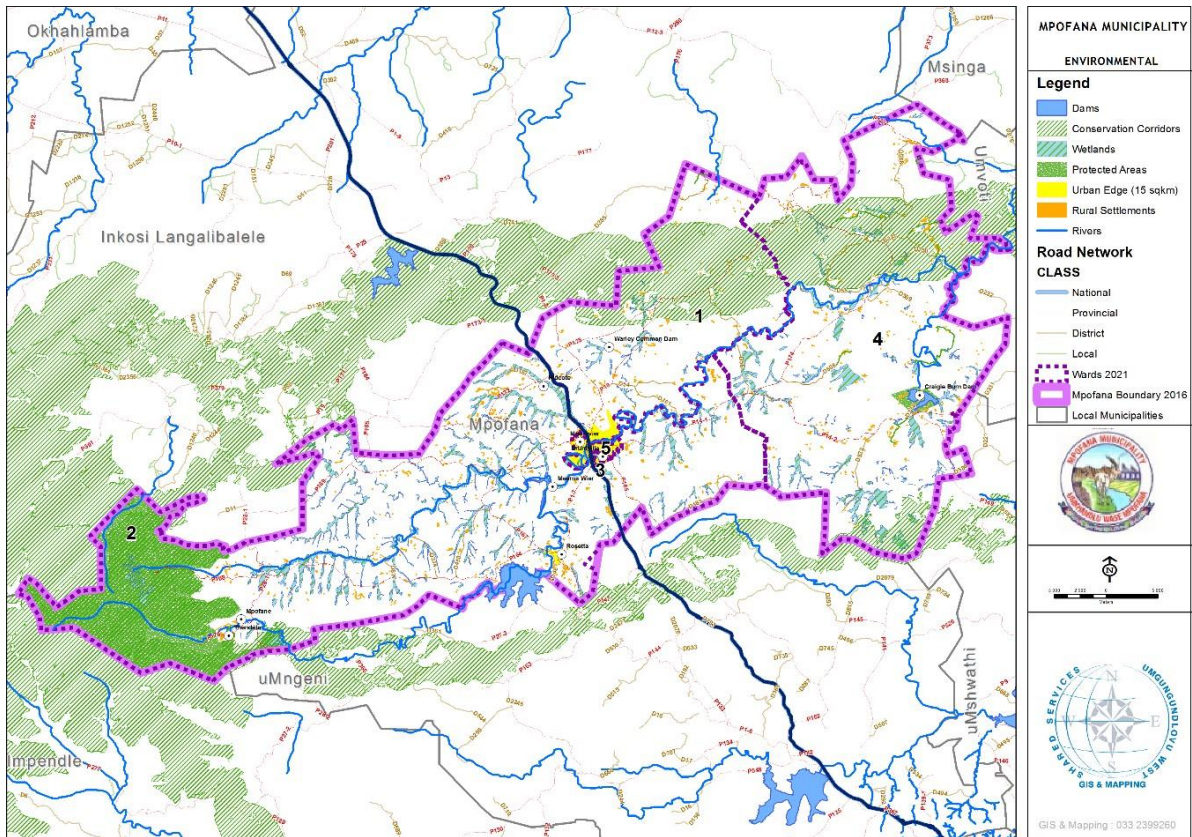
WATER CATCHMENT AREA



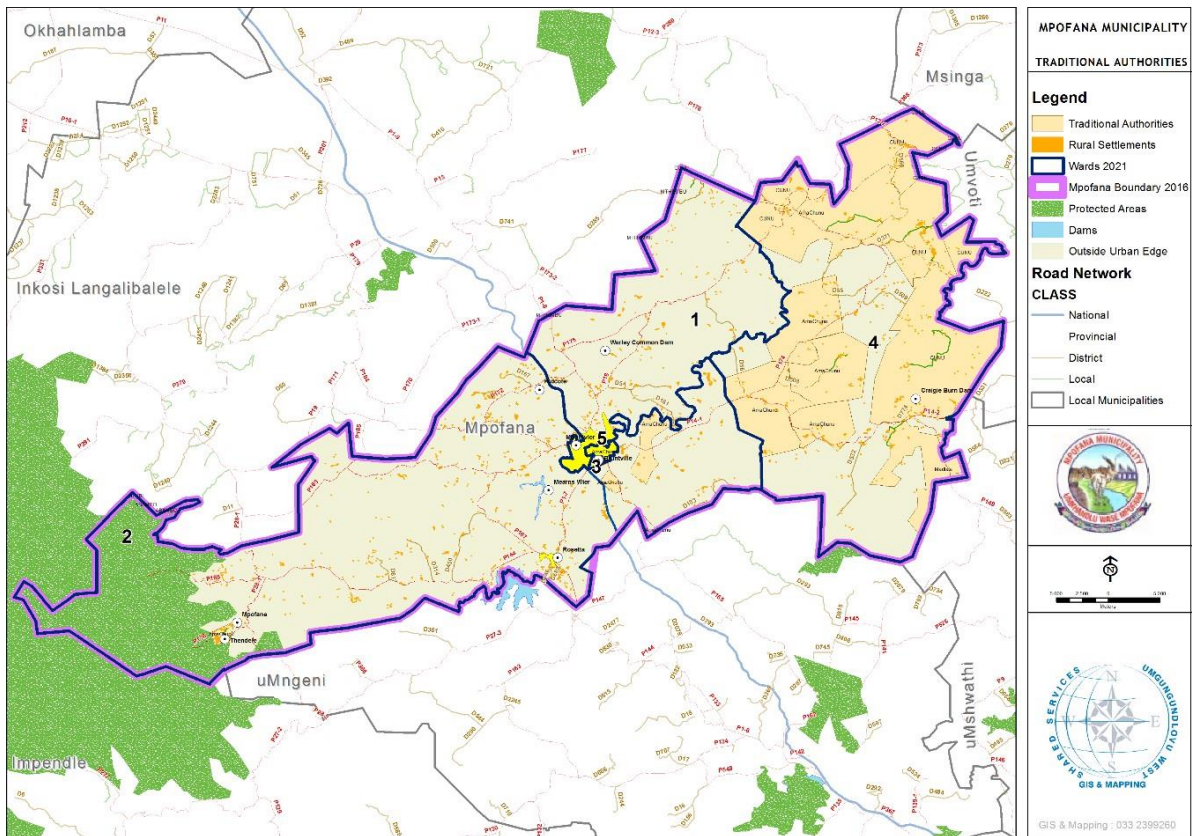
MEAN ANNUAL TEMPERATURE



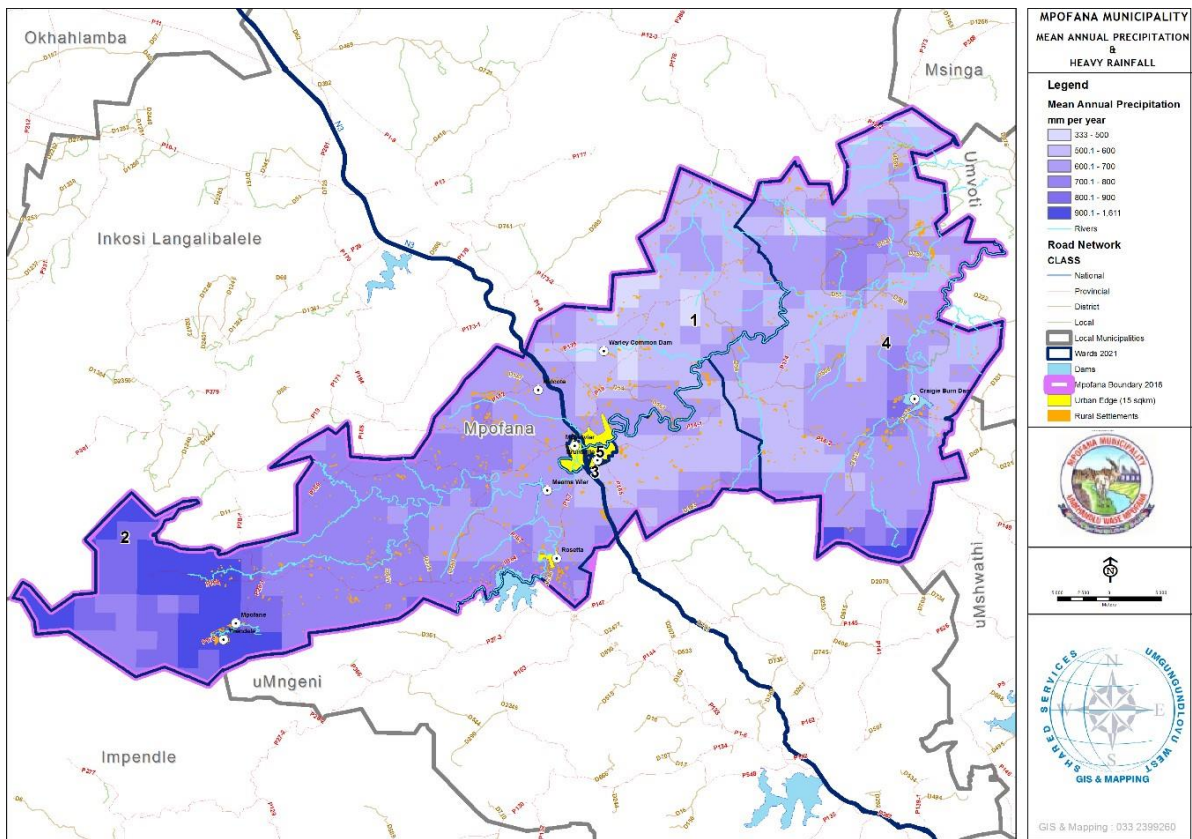
LAND REFORM



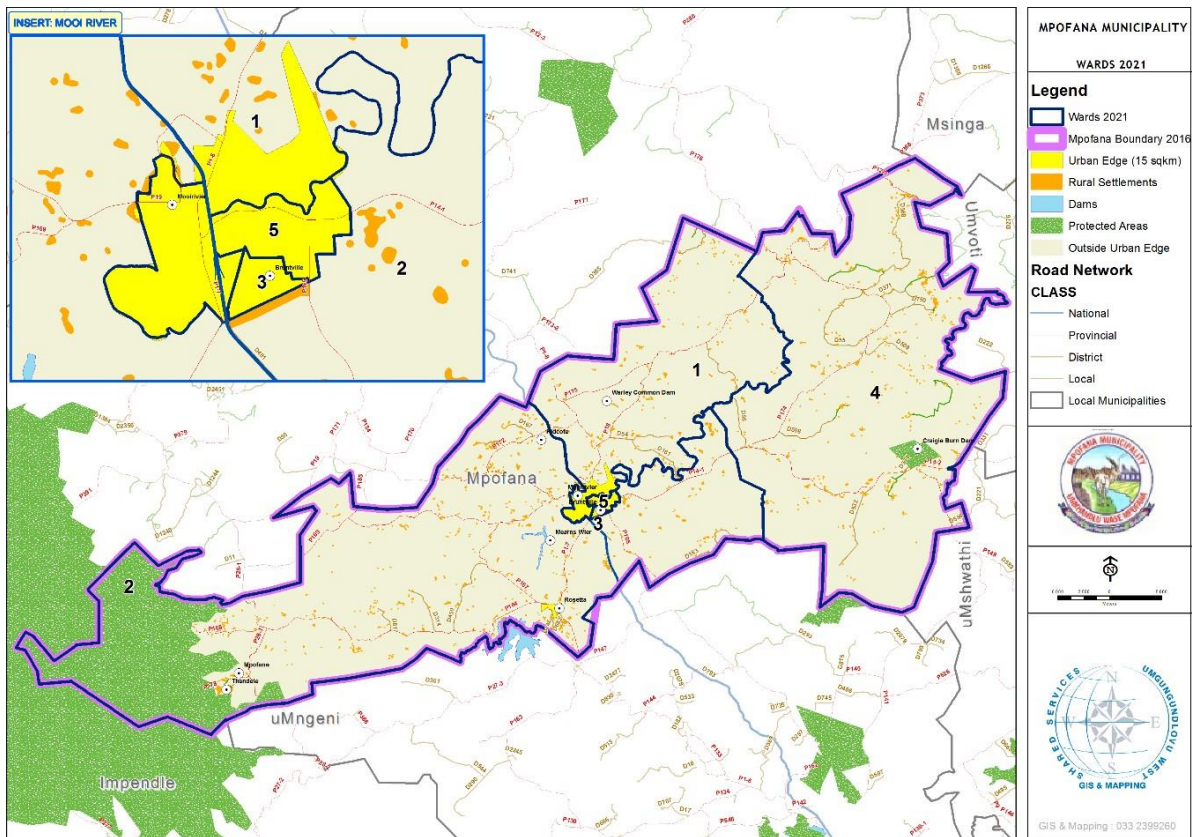
ENVIRONMENTAL



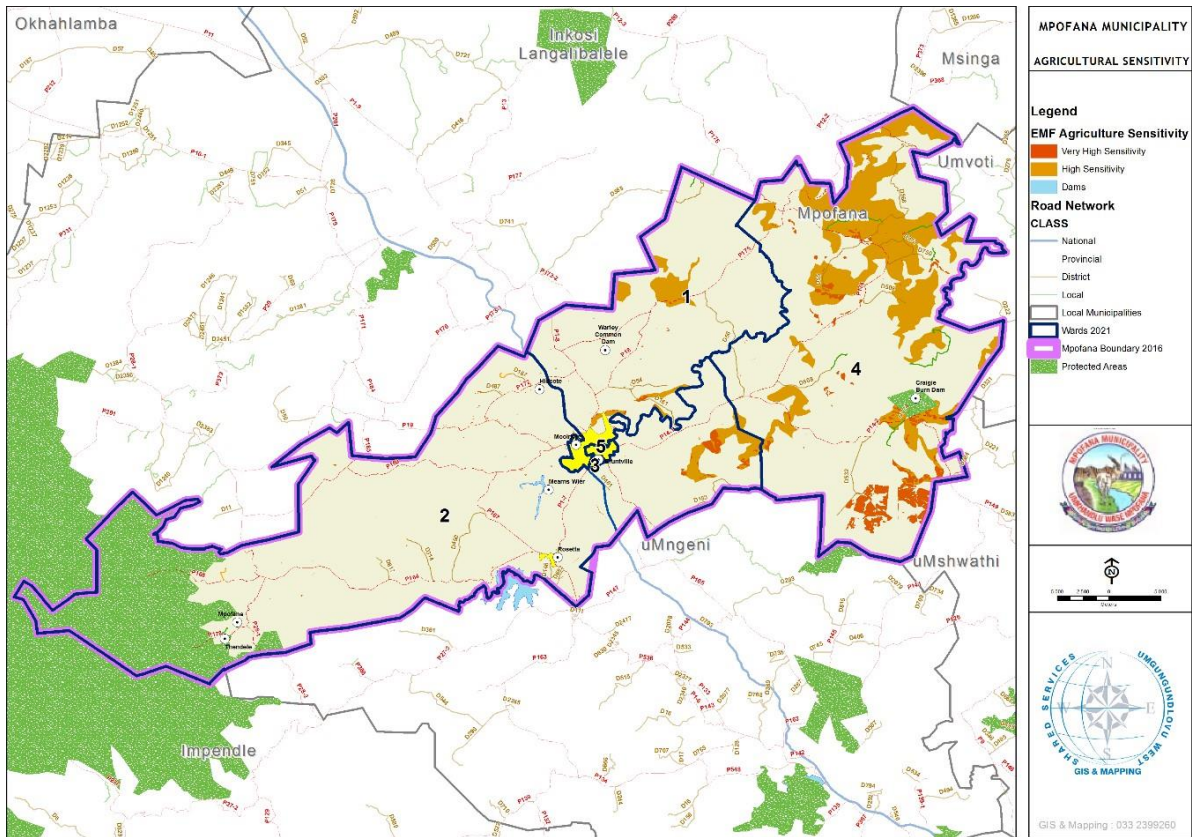
TRADITIONAL AUTHORITIES



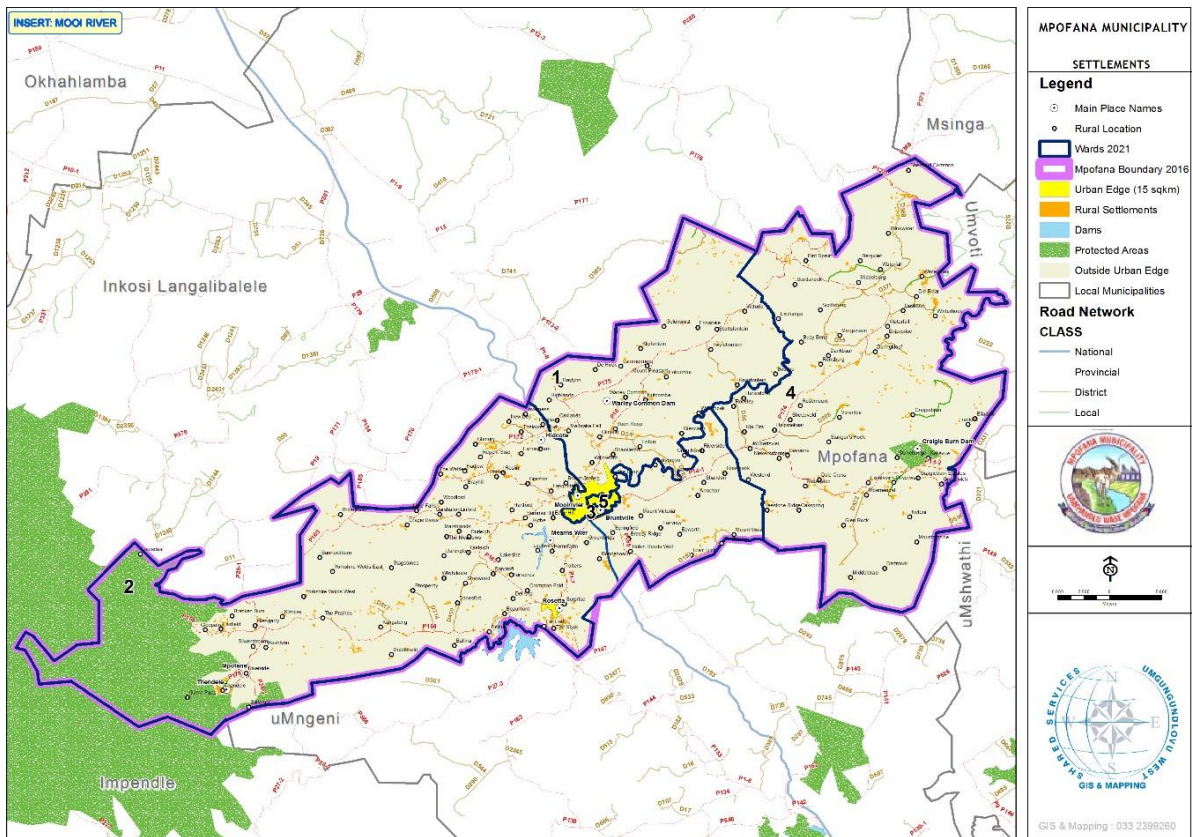
MEAN ANNUAL PRECIPITATION & HEAVY RAINFALL



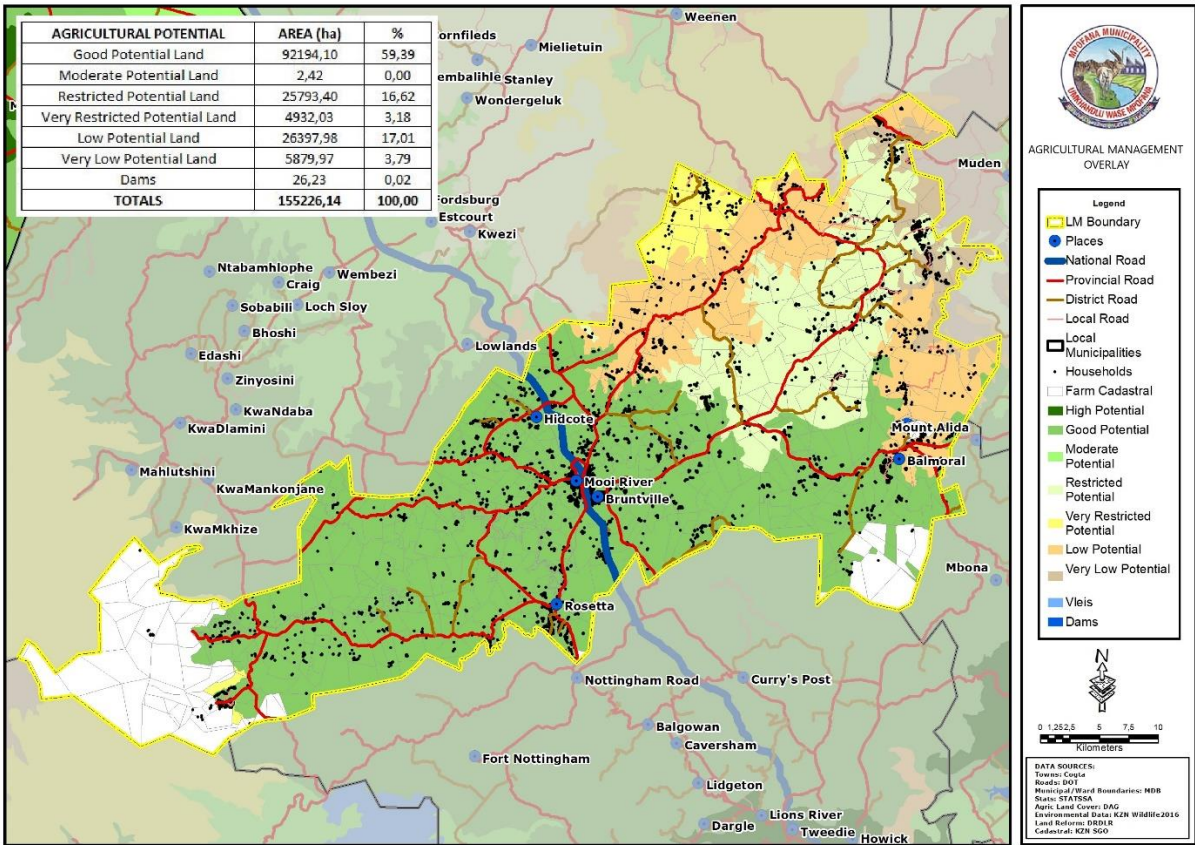
MPOFANA WARDS 2021



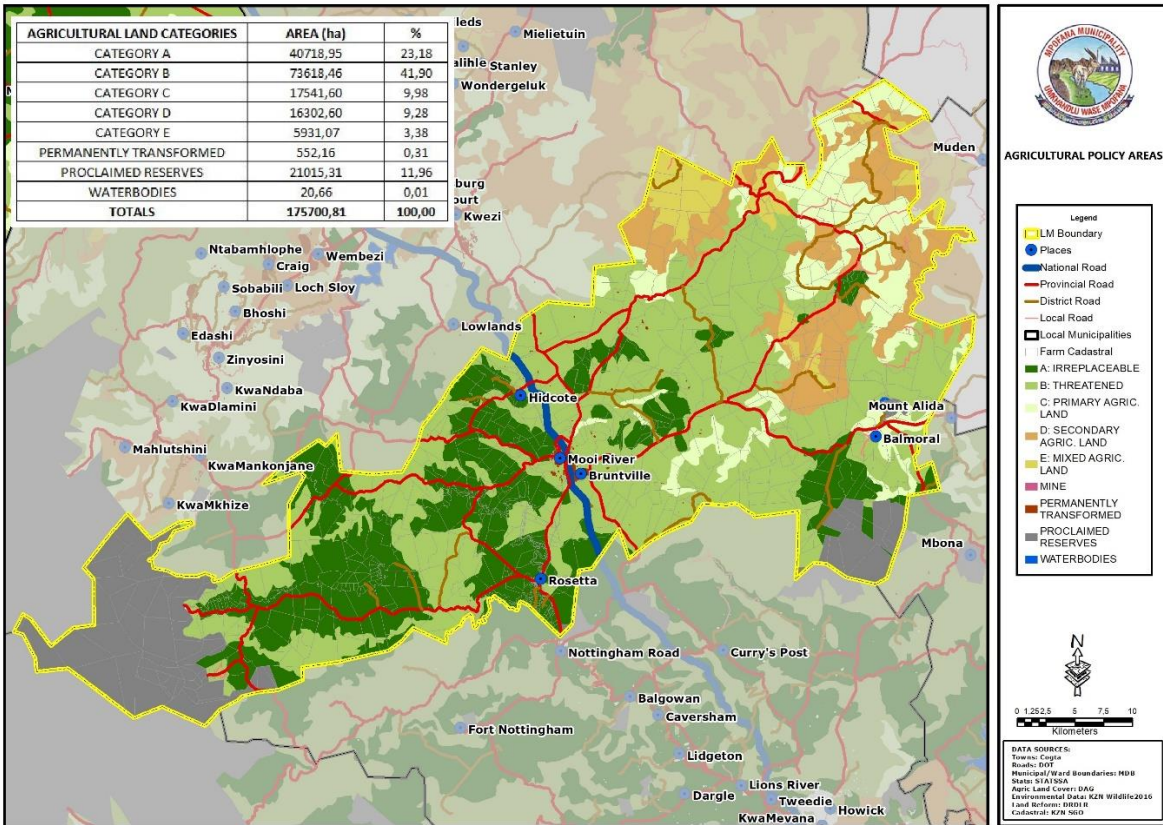
AGRICULTURAL SENSITIVITY



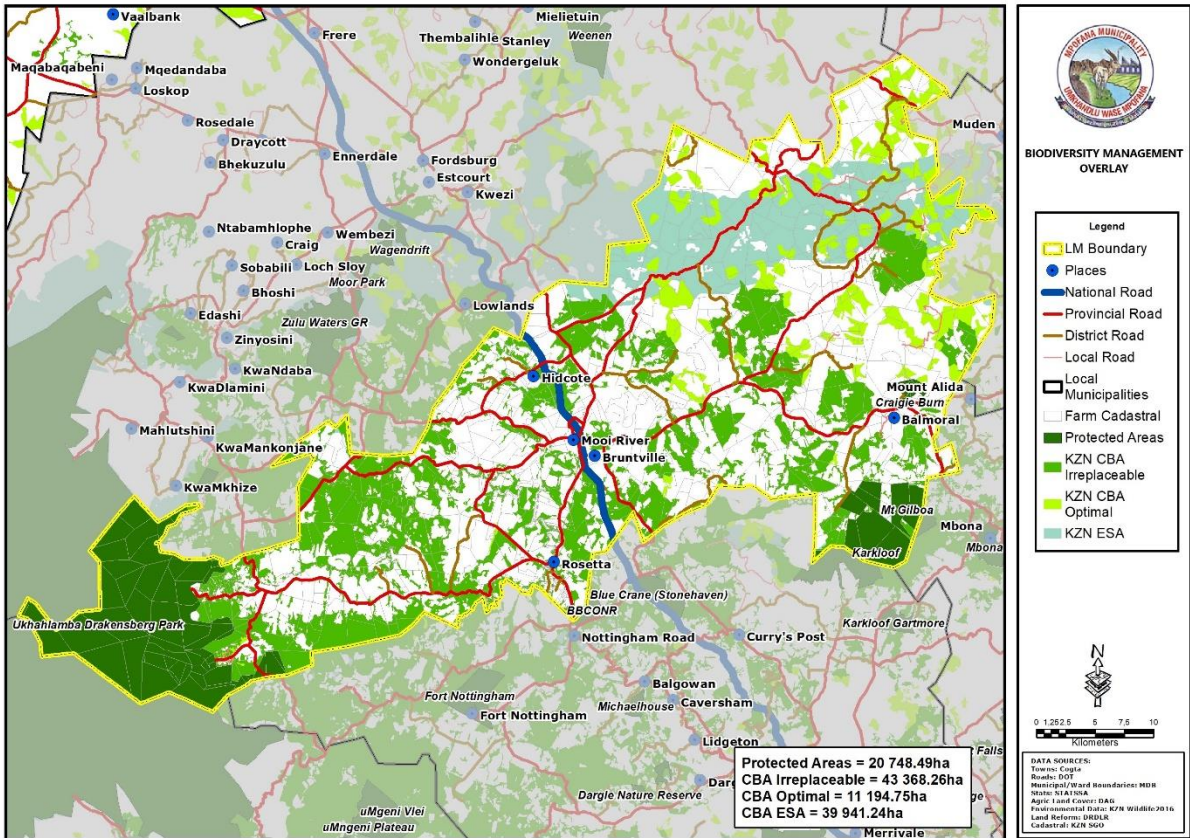
SETTLEMENTS



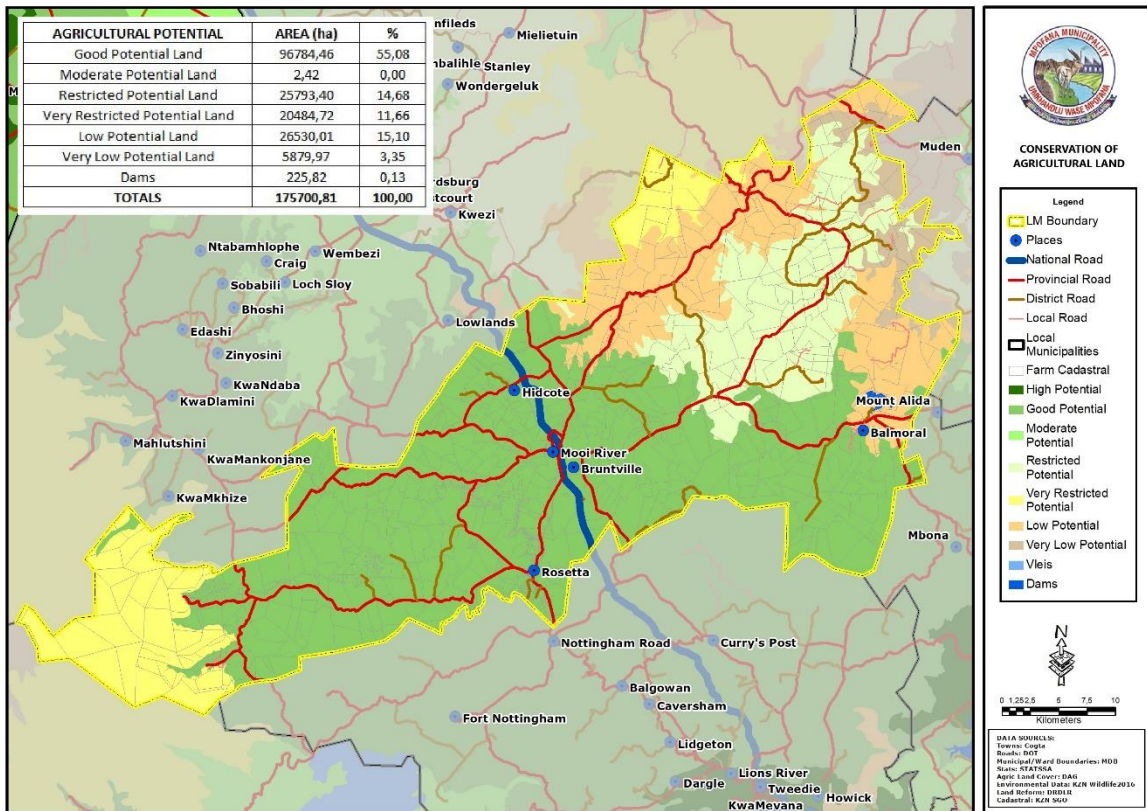
AGRICULTURAL MANAGEMENT OVERLAY



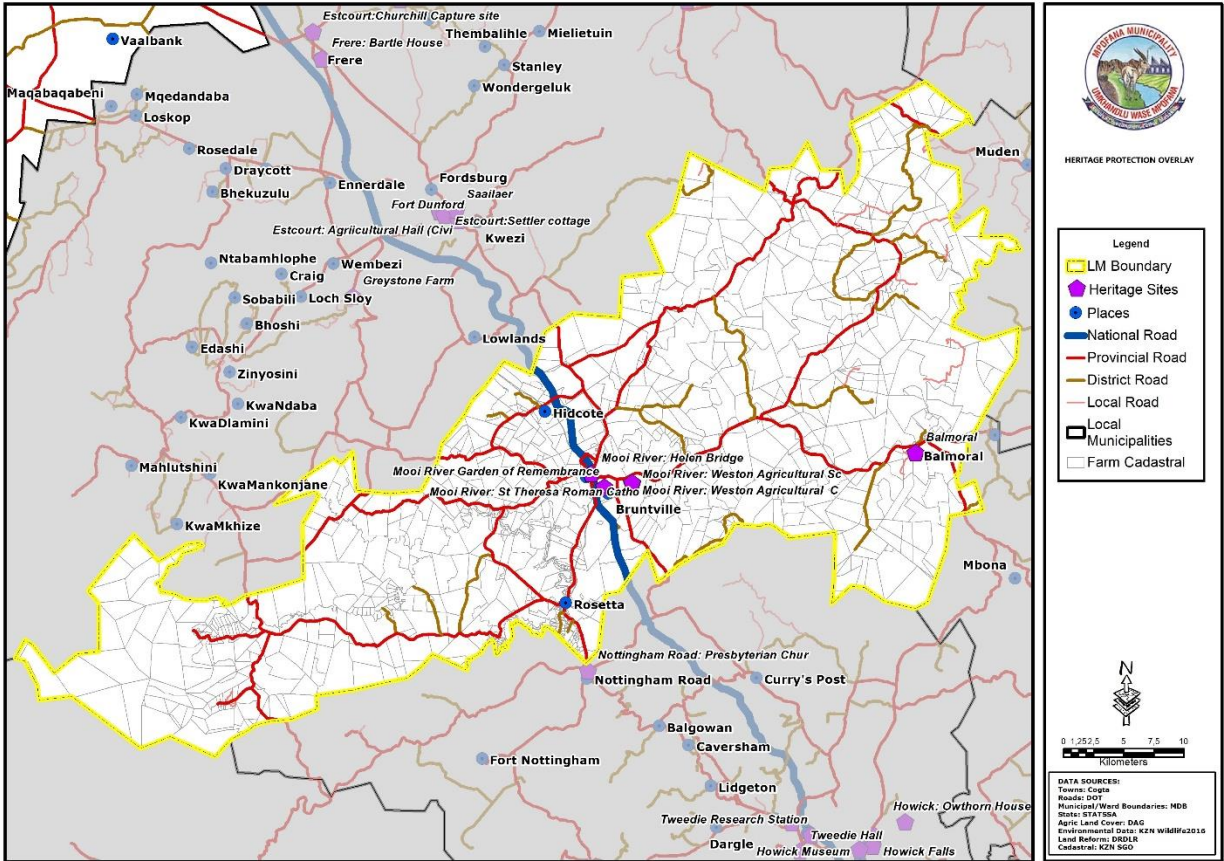
AGRICULTURAL POLICY AREAS



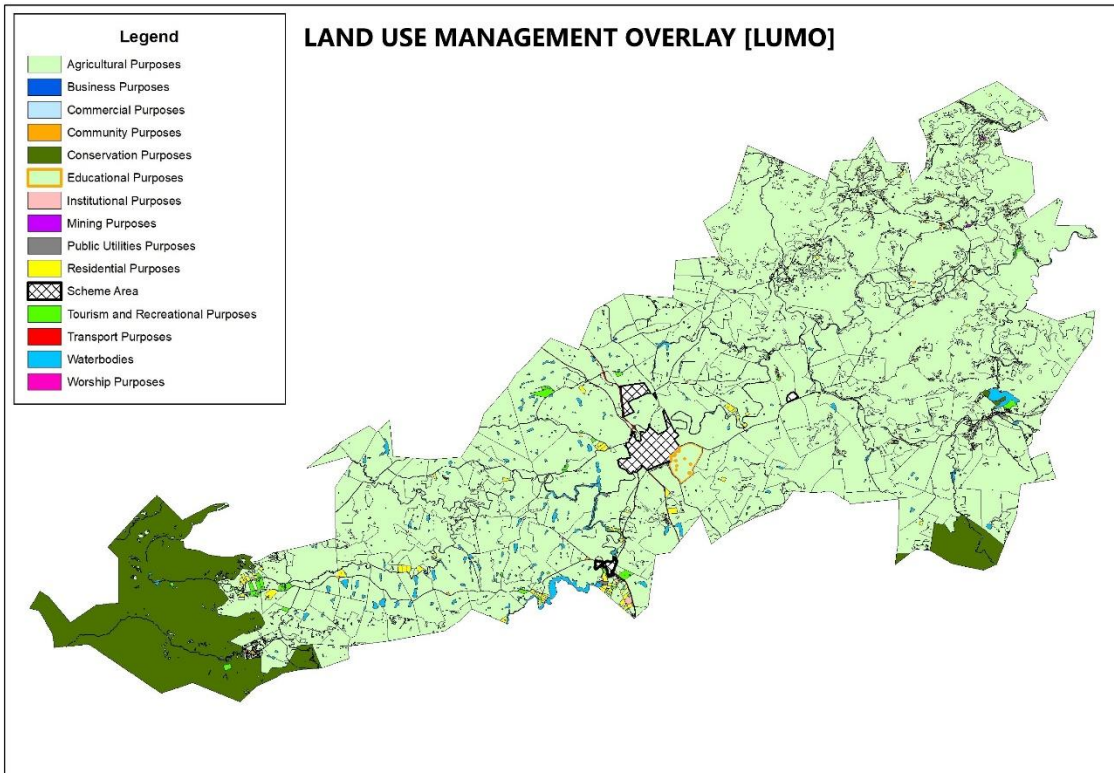
BIODIVERSITY MANAGEMENT OVERLAY



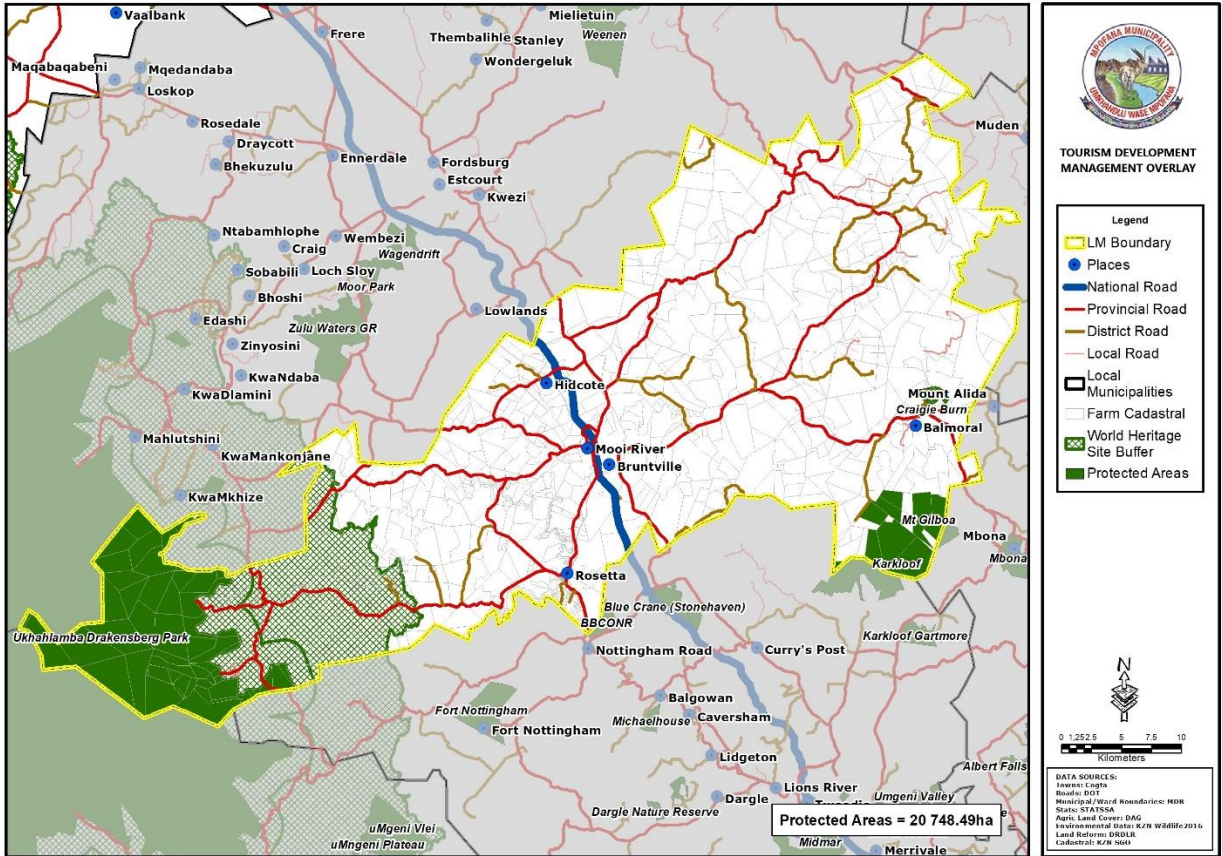
CONSERVATION OF AGRICULTURAL LAND



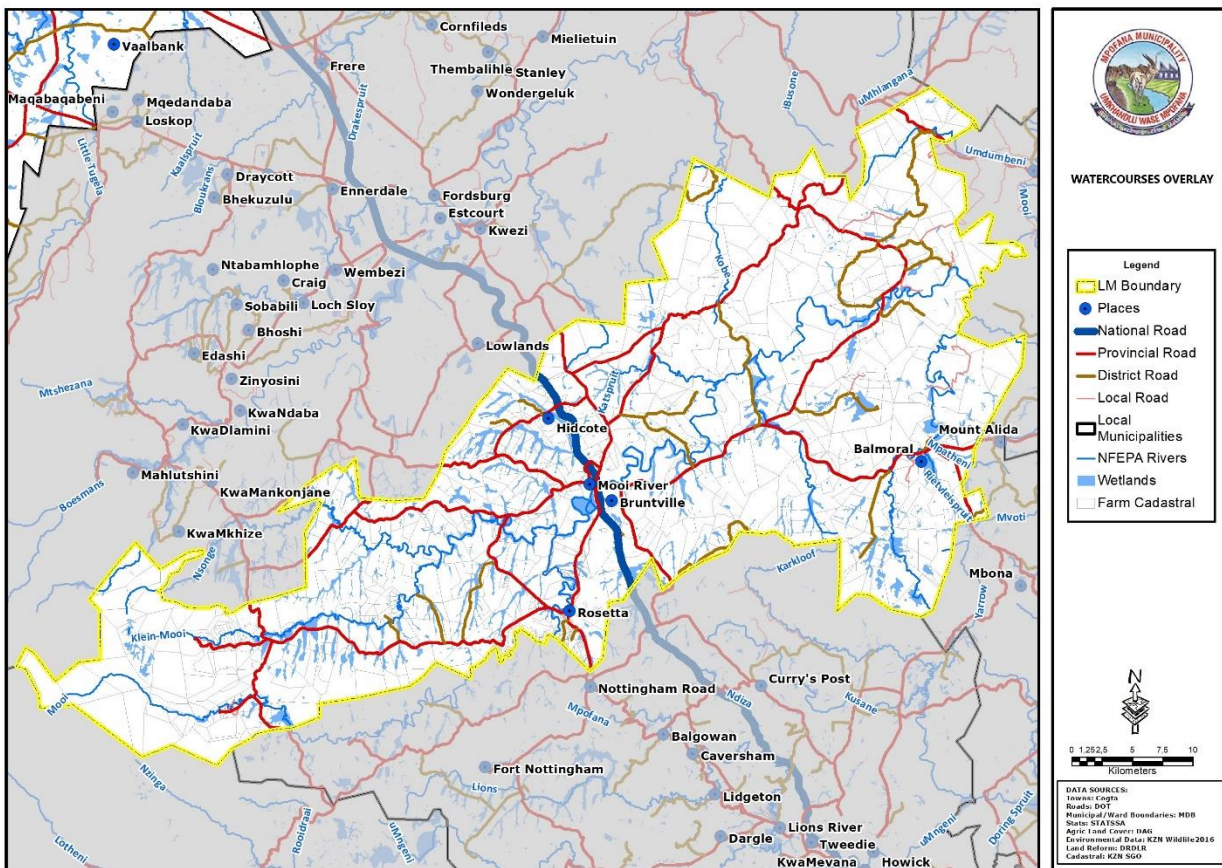
HERITAGE PROTECTION OVERLAY



LAND USE MANAGEMENT OVERLAY



TOURISM DEVELOPMENT MANAGEMENT OVERLAY



WATERCOURSES OVERLAY