2024/25

IMPENDLE LOCAL MUNICIPALITY

SUMMARY OF THE INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2024/25 FY

Impendle Local Municipality | 21 Mafahleni Street, Impendle, 3227

FOREWORD BY HIS WORSHIP, HONORABLE MAYOR

Honorable Members of Impendle Municipal Council, Management Team, and Staff of Impendle Local Municipality, in our endeavor to fulfil the service delivery mandate to the community as the Council, I am delighted to present the 2024/25 IDP Review to Impendle Council, Community, Staff and the South African Society and the World at large.

During the IDP preparation period, public participation throughout the Impendle Local Municipality was undertaken. We received feedback on the things that were achieved and those which we did not achieve. In the previous years, as much as our communities appreciate our efforts to meet their service delivery needs, this particular year showed how resilient we as a community can be in times of distress and vulnerability. We were able to establish that provision of access to adequate water, developing tar roads instead of extending gravel roads for easier access to emergency facilities, storm water, bridges, the construction and development of communal spaces in the form of community halls and social facilities, electricity especially infills, and network connectivity are still topping the list this has been prioritized so that in terms of education the Impendle pupils do not get left out from educational programmes. In terms of socio-economic needs, the list is topped by unemployment, health, economic and skills development.

I am certain that as Councilors, Management Team and Staff of cause with the assistance of Ward Committees, Ward Administrators, Government, Organized Advocacy Groups, Political Parties and the entire community at large we shall work together to achieve our vision of " A better life for all the people of Impendle Local Municipality through the provision of sustainable access to basic services and promotion of social and economic development by 2030" I hope as we are in the second review of our five year Term of Office we still represent people of Impendle Local Municipality with dignity and care as we are dedicated to use scarce resources we have, to produce the best out of them.

Local government is responsible for several important functions, which are critical for the standard and quality of living of the South African population. These include, amongst others, water and sanitation services, electricity provision, firefighting and disaster management, environmental health services, solid waste removal, road infrastructure, community services, streetlights, community security (policing) services, and local economic development planning. Each municipality plans for delivery of the services for which it is responsible in an integrated way through formulating an Integrated Development Plan (IDP). This plan forms the basis of the municipal budget, which is drawn up and implemented in accordance with the Municipal Finance Management Act (MFMA). Chapter three discusses IDP's and their link with the budget in more detail. Implications of the MFMA for the municipal budget process and actors are described in chapter two.

PUBLIC PARTICIPATION

We met with all stakeholders and were even able to reach those in remote areas as promised in the previous budget and IDP process. Already we had consultative meetings with all property owners on property rates as well as the District wide IDP Representatives and locally focused IDP Forum. The budget and tariffs will be advertised widely in the press, the website and on our notice boards. The active involvement of our ward committees in the public participation process has been commendable. We must further intensify the involvement of ward committees and other community-based organizations in the budget and IDP processes in the development of Community Based Planning (CBP) exercise as this would continue to entrench participatory democracy in our communities.

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HW CLLR B. MLABA
EXECUTIVE MAYOR OF IMPENDLE LOCAL MUNICIPALITY

FOREWORD BY THE MUNICIPAL MANAGER

The Integrated Development Plan is developed following the five (5) National KPAs of the National Strategic Agenda that was adopted in 2002. The preparatory work done prior to the commencement of the IDP preparation process was the production of an “IDP Process Plan”. The Process Plan is a legislative mandate in terms of sec 28 of Municipal Systems Act, 32 of 2000 necessary to ensure proper management of the planning process, and to guide the production of the IDP. The Process Plan sets out the dates and actions to be performed and responsible personnel including the resources to be used. It further indicates the roles and responsibilities of the key role players and stakeholders of the IDP process. The Process Plan for the preparation of this IDP was adopted by Impendle Council 31st of August 2023.

In line with the IDP and Budget the Municipality has developed a Draft Service Delivery and Budget Implementation Plan (SDBIP) which will be translated into a Performance Management System (PMS). This system serves as the monitoring and evaluation tool of our performance as the Municipality. It provides the Impendle Local Municipality’s stakeholders with a strategic approach setting out tools and techniques to regularly plan, periodically monitor, measure, and review organizational and individual performance and sets out an effective and efficient planning framework that integrates planning for an IDP, Budget and Performance Management as required by Section 38 and 41 of Municipal Systems Act 32 of 2000.

OUR SERVICE CHARTER

This charter sets out the standards that the community members can expect to receive when they access municipal services or contact the municipality and outlines how they can help the municipality to meet their expectations in the delivery of the first-class service standards. The relationship with local citizens is governed by the constitution, legislations, and policy obligations.

WHO WE ARE?

Impendle Local Municipality is one of the smallest Municipalities in the Country. In terms of Section 9 of the Municipal Structures Act, 117 of 1998 the Impendle Local Municipality falls under Category B. Category B Municipalities (Local) share executive and legislative authority with Category C municipalities (District) within whose area they are located (as defined in Section 155 (1) of the Constitution (Act 108 of 1996)

The Impendle Local Municipality as Local Government is mandated by the Constitution of the Republic of South Africa to:

- Provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote safe and healthy environment.
- To encourage the involvement of communities and community organizations in the matters of local government

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MR Z.C. TSHABALALA
IMPENDLE LOCAL MUNICIPALITY: MUNICIPAL MANAGER

A. EXECUTIVE SUMMARY

This Integrated Development Plan: Vision 2030 is Impendle long-term plan for achieving inclusive growth, prosperity, and improvements in the quality of life for the Municipal citizens. It embodies the letter and spirit of the Constitution and serves as an action plan for securing the future of all citizens. The Constitution requires that “we must build a united and democratic South Africa, able to take its rightful place as a sovereign state in the family of nations”.

Taking this spirit forward, it was envisioned at the point of creation that the NDP would be implemented through the alignment of planning within and beyond government. In addition, the local development blueprint aligns with international commitments like the SDG’s, the country’s NDP, various provincial and district commitments.

This 2024/25 IDP review examines progress made on the Plan’s critical targets since it was adopted in 2021; it considers the efforts undertaken to achieve those gains, assesses gaps, and do corrections to get back to the trajectory envisioned by the initial IDP.

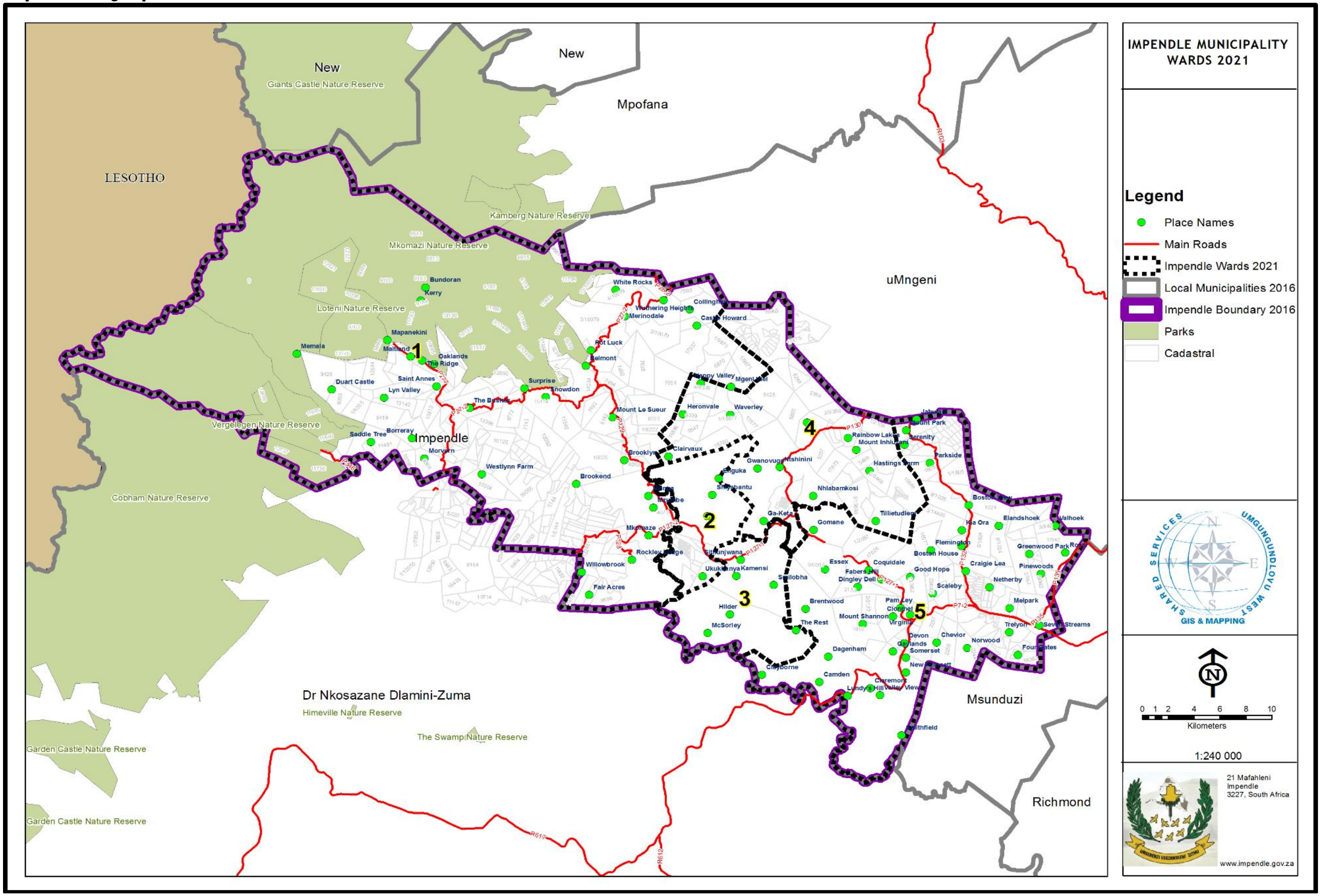
IMPENDLE MUNICIPALITY OVERVIEW

Impendle Municipality is one of the smallest Municipalities in the Country. In terms of Section 9 of the Municipal Structures Act, 117 of 1998 the Impendle Municipality falls under Category B. Category B Municipalities (Local) share executive and legislative authority with Category C municipalities (District) within whose area they are located, as defined in Section 155 (1) of the Constitution Act 108 of 1996.

Impendle Local Municipality is located within the uMgungundlovu District in KwaZulu-Natal. It is one of seven municipalities in the District. It is located on the Southwestern area of the province of KwaZulu-Natal. The municipality shares a boundary with the Mpofana Local Municipality to the north, Umgeni Local Municipality to the east and DR Nkosazana Dlamini-Zuma Local Municipality to the south.

Development nodes within the Municipality include Impendle town, Boston, Similo Bar, Swamp Compensation, Lower Lotheni, and Nzinga. The Impendle Local Municipality covers approximately 1 610km^2. Agricultural land and conservation cover most of the municipality. Most of the land within the municipality is under the ownership of Ingonyama Trust Board and is occupied by members of the communities under traditional leadership of the Nxamalala, Siminza, and Zashuke Traditional Councils. The Municipality has five municipal wards, three traditional councils and 32 voting districts.

Map 1: showing Impendle LM wards as of November 2021.



SUMMARY OF IMPENDLE DEMOGRAPHIC AND ECONOMIC PROFILE

An analysis of Impendle current economic and social indicators points to a worsening socio-economic crisis. One of the most significant challenges facing Impendle is the decline in population. As people move away from the area in search of better economic opportunities and improved living conditions, the municipality is left with a shrinking population, which can have negative consequences for the local economy and social well-being. One major effect of population decline is a reduction in the workforce, which can lead to a decrease in economic activity. This can have a ripple effect on the local economy, with businesses struggling to stay afloat due to reduced demand for goods and services. Additionally, a smaller population can lead to a reduction in tax revenue, which can limit the municipality's ability to invest in infrastructure and services. Population decline can also lead to social problems such as shrinking social networks, reduced access to healthcare and education, and an aging population. The municipality may struggle to attract and retain skilled workers, which can further exacerbate these issues.

To address population decline, Impendle Municipality can explore creative ways to attract and retain residents. One strategy is to focus on developing local industries that can provide employment opportunities and attract new businesses to the area. This can include promoting agriculture, eco-tourism, and other sustainable industries that can thrive in a rural setting. Another strategy is to invest in infrastructure and services that can improve the quality of life for residents. This can include improving roads, public transportation, and healthcare facilities, as well as investing in education and training programs to develop a skilled workforce. Impendle Municipality will also explore innovative approaches to community development, such as disposal of prime land in Impendle town for residential and industrial development, creating a community land trust that can provide affordable housing for residents and attract new families to the area. Additionally, the municipality can encourage local entrepreneurship by providing access to funding and resources for small business development. This section presents the basic demographic information of Impendle LM from STATS SA census 2022 as follows:

POPULATION GROUP

POPULATION FOR MPENDLE CENSUS 2022	NUMBER
Black African	35852
Coloured	72
Indian or Asian	74
White	626
Other	24
Total	36648
% OF POPULATION	**PERCENTAGE**
Black African	98
Coloured	0

Indian or Asian	0
White	2
Other	0
Total	100

(Source: census 2022, STATS SA)

The above table depicts population with high percentage of Africans followed by whites in the area of Impendle thus requiring that in terms of means and communication, the nature of this population group structure must be taken into consideration. This includes information, education and communication material used for service delivery and other purposes but aims at empowering the community of Impendle.

POPULATION BY GENDER

POPULATION BY SEX FOR IMPENDLE LM	NUMBER
Male	17422
Female	19226
Total	36648
% OF POPULATION	**PERCENTAGE**
Male	48
Female	52
Total	100

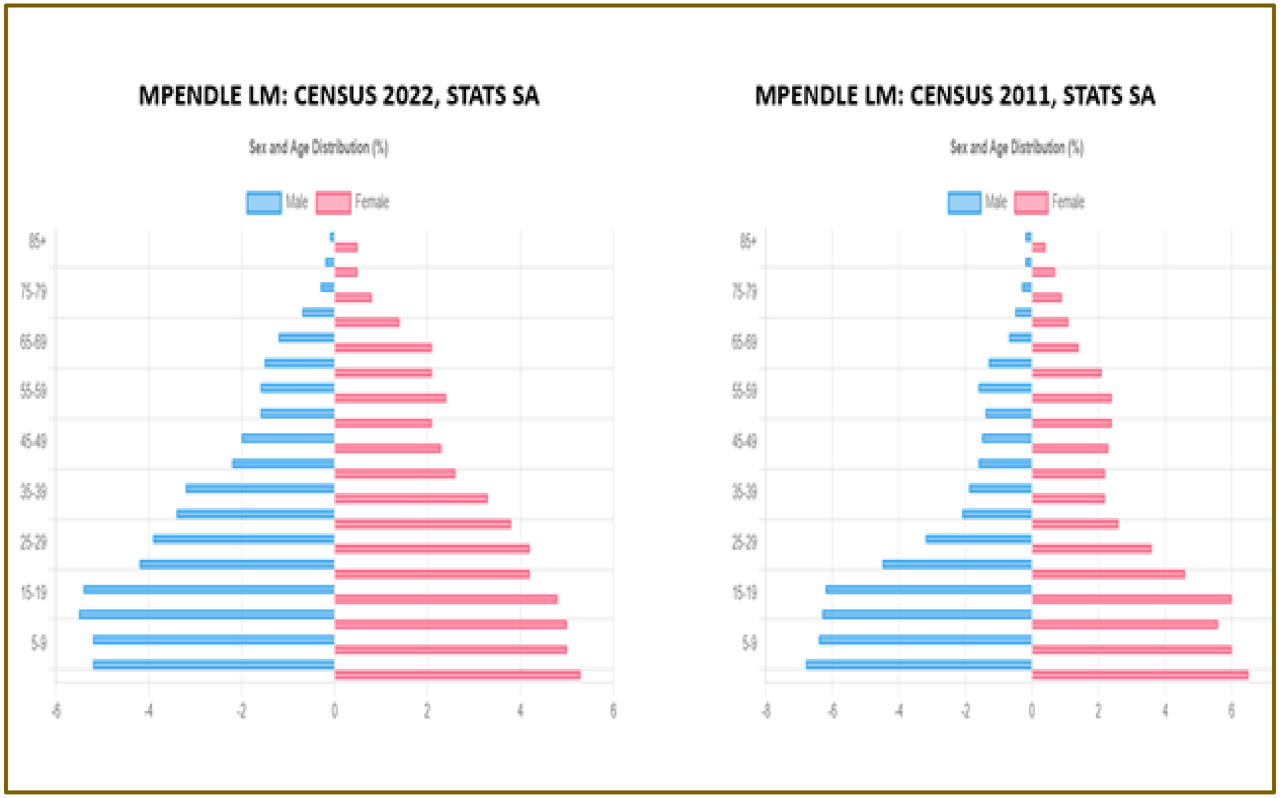
The local municipality has a percentage of 48% male and 52 % females. But what is most critical in this picture is that, in all programmes and plans, gender mainstreaming must be done and must cut across in all programmes. Below is the table providing census 2022 findings and in comparison with census 2011 to measure the impact and identification of gaps for service delivery in Impendle in the period 2011-2022

IMPENDLE LM CENSUS INFORMATION	CENSUS 2022	CENSUS 2011
Total population	36 648	37 226
Young children (0-14 years)	31,2%	37,3%
Working age population (15-64 years)	60,9%	56,4%
Elderly (65+ years)	7,9%	6,3%

Dependency ratio	64,1	77,4
Sex ratio	90,6	89,1
No schooling (20+ years)	9,8%	14,1%
Higher education (20+ years)	6,2%	3,9%
Number of households	7 155	9 128
Average household size	5,1	4,1
Formal dwellings	76,0%	43,9%
Flush toilets connected to sewerage	15,8%	7,7%
Weekly refuse disposal service	11,8%	2,7%
Access to piped water in the dwelling	18,1%	14,7%
Electricity for lighting	97,0%	83,6%

SOURCE: STATS SA

Population age structure is another critical element for planning, the population pyramids below for Impendle depicts status quo from census 2011-2022 as follows:



The above population pyramid for the LM is characterized by broad base, young population, i.e high population of children, such picture depicts high picture of dependency.

With the picture depicted above, it is imperative that planning in the LM prioritize investment in children, Youth, persons with disability and elderly. Such investment must incorporate high quality education, ECDs, healthcare programmes. services that are beneficial to youth are critical health services including sexual reproductive health and rights services, the LM must also highly invest in youth and making means to retain them so that they meaningfully contribute to its economy, retaining youth means: economic empowerment, skills development, education, employment, and entrepreneurship opportunities must be made available; this consequently addresses dependency in the LM. All interventions must consider the importance of gender equality in their implementation. The municipality must embrace the concept of demographic dividend in addressing the needs of each age group because harnessing demographic dividend consequently addresses all critical pillars for a people centred development. The idea of the demographic dividend centres on the fact that there are those that, within society, there are net producers and net consumers. This means that some people within society are dependent on others, while some can produce enough to support others. Important pillars for DD are illustrated below: and with the attached annexure for alignment

TYPE OF DWELLING

DWELLING TYPE, MPENDLE LM, CENSUS 2022	NUMBER
Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on farm	5181
Traditional dwelling/hut/structure made of traditional materials	1645
Flat or apartment in a block of flats/flat or apartment in a block of flats in a complex	22
Cluster house in complex	5
Town house (semi-detached house in complex)	-
Semi-detached house	2
Formal dwelling/house/flat/room in backyard/servants' quarters/granny flat/cottage	226
Informal dwelling/shack in back yard	33
Informal dwelling/shack not in backyard, e.g. in an informal/squatter settlement or on farm	20
Caravan/tent	3
Other	18

EDUCATION STATUS

HIGHEST EDUCATION LEVEL, MPENDLE LM CENSUS 2022	NUMBER
Grade R/0	907
Grade 1/ Sub A/ Class 1	1020
Grade 2/ Sub B/ Class 2	1139
Grade 3/ Standard 1/ ABET/ AET 1	1213

Grade 4/ Standard 2	1403
Grade 5/ Standard 3/ ABET/ AET	1334
Grade 6/ Standard 4	1485
Grade 7/ Standard 5/ ABET/ AET	1830
Grade 8/ Standard 6/ Form 1	1961
Grade 9/ Standard 7/ Form 2/ ABET/ AET 4/ Occupational Certificate NQF Level 2	2096
Grade 10/ Standard 8/ Form 3/ NCV Level 2/ Occupational Certificate NQF Level 2	2663
Grade 11/ Standard 9/ Form 4/ NCV Level 3/ Occupational Certificate NQF Level 3	3511
Grade 12/ Standard 10/ Form 5/ Matric/ NCV Level 4/ Occupational Certificate NQF Level 4	6928
NTC I/N1	5
NTC II/N2	3
NTC III/N3	10
N4/NTC 4/ Occupational Certificate NQF Level 5	24
N5/NTC 5/ Occupational Certificate NQF Level 5	14
N6/NTC 6/ Occupational Certificate NQF Level 5	58
Certificate with less than Grade 12/ Standard 10	9
Diploma with less than Grade 12/ Standard 10	41
Higher/ National/ Advanced Certificate with Grade 12/ Std10/ Occupational Certificate NQF Level 5	69
Diploma with Grade 12/ Standard 10/ Occupational Certificate NQF Level 6	368
Higher Diploma/ Occupational Certificate NQF Level 7	119
Bachelor's Degree/ Occupational Certificate NQF Level 8	428

Honours Degree/ Postgraduate Diploma/ Occupational Certificate NQF Level 8	105
Masters/ Professional Masters at NQF Level 9	36
PHD (Doctoral Degrees)/ Professional Doctoral Degree at NQF Level 10	10
Other	84

Source: census 2022, STATS SA

ATTANDANCE AT ECD INSTITUTION

POPULATION	
Creche/educare centre	2007
Pre-school/nursery school/Grade 00/Grade 000/Grade R	214
Day mother/Gogo/Child minder	361
Home/community play group	111
Other (Specify)	39
Do not know	22
Total	2755
% OF POPULATION	
Creche/educare centre	73
Pre-school/nursery school/Grade 00/Grade 000/Grade R	8
Day mother/Gogo/Child minder	13
Home/community play group	4
Other (Specify)	1
Do not know	1
Total	100

Source: census 2022, STATS SA

DISABILITY STATUS

% of DISABILITY STATUS, MPENDLE CENSUS 2022						
	Seeing	Hearing	Communication	Walking	Remembering	Self-care
No difficulty	92	96	98	95	95	98
Some difficulty	51	24	11	25	30	12
A lot of difficulty	39	16	8	31	29	13
Cannot do at all	12	10	19	38	8	56
Do not know	35	14	21	57	21	14
Not applicable	100	100	100	100	100	100
Unspecified	100	100	100	100	100	100

Source: census 2022, STATS SA

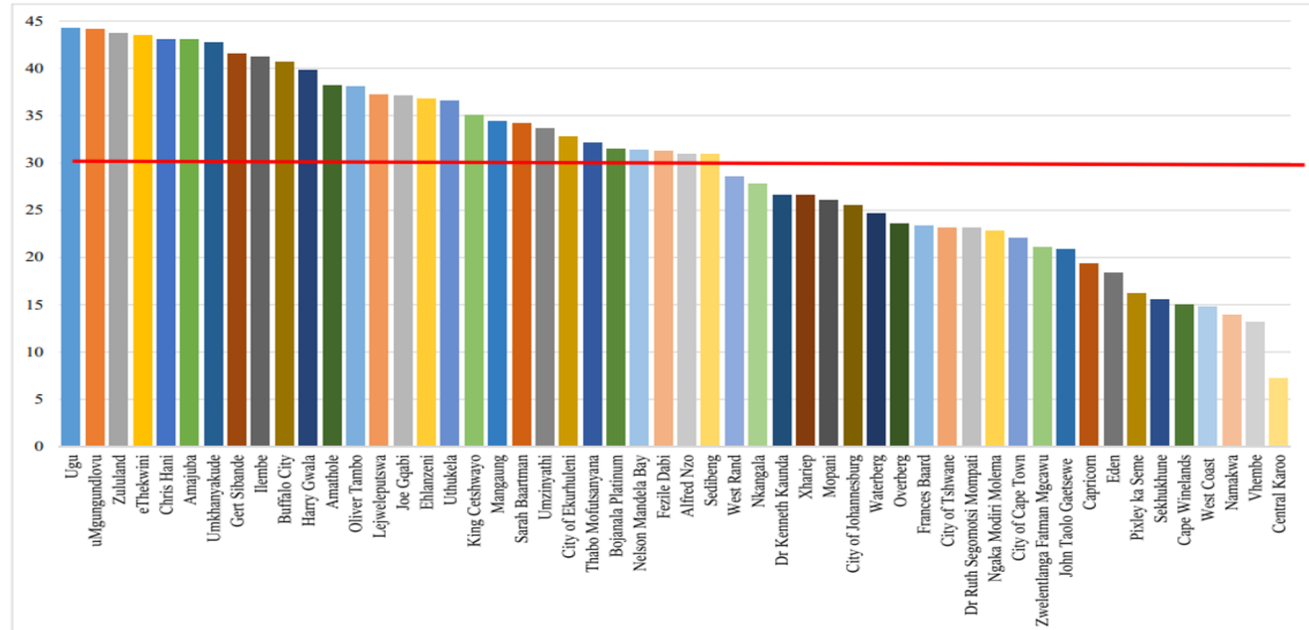
ASSISTIVE DEVICE USAGE	Yes	No	Do Not Know	Unspecified	Not applicable
Eyeglasses	1564	31042	88	3896	59
Hearing aid	250	32343	100	3896	59
Walking stick or frame	981	31619	91	3896	60
A wheelchair	244	32231	74	3896	203
Prosthesis/artificial limb	244	32223	78	3896	206
Other assistive devices	251	32361	80	3896	59
Total	2747	32632	460	3896	208

% IN PERCENTAGE	Yes	No	Do Not Know	Unspecified	Not applicable
Eyeglasses	57	95	19	100	28
Hearing aid	9	99	22	100	28
Walking stick or frame	36	97	20	100	29
A wheelchair	9	99	16	100	98
Prosthesis/artificial limb	9	99	17	100	99
Other assistive devices	9	99	17	100	28
Total	100	100	100	100	100

Source: census 2022, STATS SA

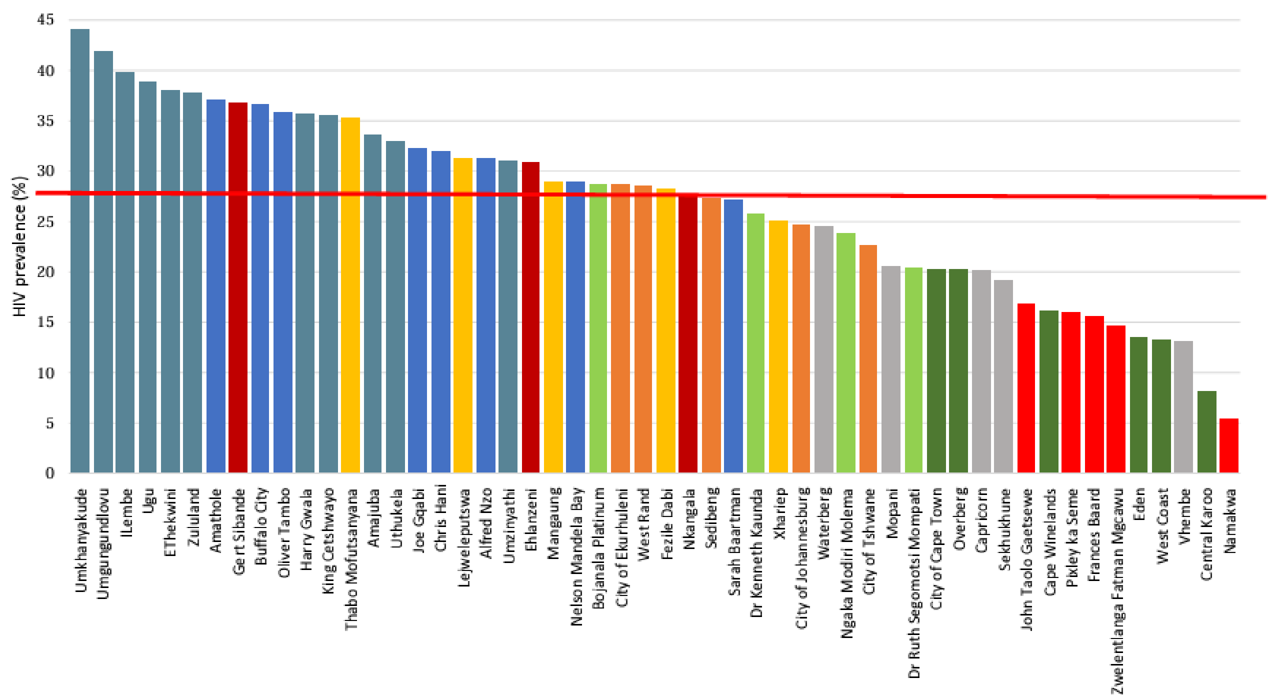
HIV/AIDS INFORMATION

The graphs below aim to depict HIV/AIDS district trends for the 02 reports published 2021 and latest 2022 of National Sentinel HIV & Syphillis Survey. uMgungundlovu remains at second position



Redline shows national prevalence, Both first-ANC-visit attendees and follow-up visit attendess were included.

Source: 2019 National Antenatal Sentinel HIV & Syphilis Survey Report Published 30 April 2021



The red line indicates the national HIV prevalence (27.5%)

Figure 8: HIV prevalence among pregnant women by district (2022), Antenatal HIV Sentinel Survey, South Africa

1. DEPARTMENT OF EDUCATION PROJECTS

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027	IMPLEMENTING AGENT
Asande Secondary School	Project Initiation	Storm Damage Programme	Renovations, Rehabilitation or Refurbishments	R5,200,000	R -	R -	R200,000	IDT
Chibelihle Secondary School New	On Hold	Replacement School	New/Replacement Infrastructure Assets	R24,574,175	R -	R -	R2,099,697	COEGA
Hlelolusha Primary School	Design	Early Childhood Development (Grade R)	Upgrades And Additions	R6,125,167	R -	R385,487	R197,142	COEGA
Imbali Secondary School	Onhold-Low Enrolment	Upgrades And Additions	Upgrades And Additions	R3,472,000	R -	R404,894	R277,100	COEGA
Ivanhoe Primary School	Onhold-Low Enrolment	Early Childhood Development (Grade R)	Upgrades And Additions	R5,388,414	R -	R385,487	R123,467	COEGA
Ivanhoe Primary School	Onhold-Low Enrolment	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	R2,900,000	R -	R778,147	R553,678	IDT
KwaKhetha Primary School	Design	Early Childhood Development (Grade R)	Upgrades And Additions	R7,166,060	R -	R59,416	R201,232	COEGA

Kwakhetha Primary School	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R4,358,866	R101,000	R -	0	DBSA
Lugaju Secondary School	Final Completion	Water And Sanitation	Upgrades And Additions	R4,107,062	R126,000	R -	0	PUBLIC WORKS
Matomela High School	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R5,161,179	R101,000	R -	0	DBSA
Nhlathimbe Secondary School	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R R2,507,691	R101,000	R -	0	DBSA
Nogasela Primary School	Design	Early Childhood Development (Grade R)	Upgrades And Additions	R4,257,116	R -	R385,487	R410,337	COEGA
Novuka Primary School	Construction 1% - 25%	Replacement School	New/Replacem ent Infrastructure Assets	R27,740,256	R5,195,227	R434,844	R982,297	DBSA
Thandolwab asha Primary School	Onhold-Low Enrolment	Storm Damage Programme	Renovations, Rehabilitation/ Refurbishments	R4,025,000	R -	R644,936	R725,678	DBSA
Ukukhanya Primary School	Onhold-Low Enrolment	Water And Sanitation	Upgrades And Additions	R2,500,000	R -	R392,857	R249,881	PUBLIC WORKS
Wozobona Primary School	Onhold-Low Enrolment	Water And Sanitation	Upgrades And Additions	R2,400,000	R -	R377,143	R219,900	PUBLIC WORKS
Zamokuhle Primary School	Practical Completion (100%)	Water And Sanitation	Upgrades And Additions	R1,150,000	R134,000	R -	0	PUBLIC WORKS

2. APPROVED INEP GRANT ALLOCATION & PROJECTS FOR 2024/25 FINANCIAL YEAR

Impendle municipality applied for electrification funding to department of mineral resource and energy a total amount of R14 773 000.00 was approved as published in the Government Gazette No. 50099 of February 2024. The allocated amount is intended for the Municipality to implement 2024/25 electrification projects that municipality applied for and were verified by DMRE. Table below shows the list of electrification projects that are approved for the municipality to implement from July 2024.

PROJECT NAME	PROJECT TYPE	FUNDING RECOMMENDED	RECOMMENDED NO. OF CONNECTIONS
Ward 1	Households	R2 942 000.00	107
Ward 2	Households	R2 723 000.00	99
Ward 3	Households	R4 834 000.00	138
Ward 4 & 5	Households	R4 274 000.00	96
TOTAL		**R14 773 000.00**	**440**

3. THE DEPARTMENT OF HUMAN SETTLEMENTS

PROJECT NAME	UNITS	WARD	STATUS
Operation Sukuma Sakhe Special programme	50	All	Planning
Ward 3 Phase 3 RHP	250	3	Preplanning
Clearance Makhuzeni ISU	249	1	Planning
Verification of People with Disabilities Database (Special project)	2000	All	Completed
Compensation	404	2	Ongoing
Compensation	42	2	Completed
Development of Human Settlements Sector Plan			

3.1 OTHER POTENTIAL HOUSING PROJECTS WITHIN IMPENDLE

PROJECT NAME	UNITS	WARD	STATUS	COMMENT
Impendle Housing Rental Stock	100	4	Initiation	Waiting for funding
Ward 1 Phase 2	500	1	Initiation	Revival of the stalled project due to the private land issues. (Opening the negotiations with landowners)
Ward 2 Phase 3 Project	500	2	Initiation	Waiting for funding
Ward 3 Phase 3 B Project	500	3	Initiation	Waiting for funding
Ward 4 Phase 3	500	4	Initiation	Waiting for funding

Ward 5 Phase 3	500	5	Initiation	Waiting for funding
Nonguqa Housing Project	500	5	Initiation	New project to cater for the new areas (never had housing projects)
Farm Dwellers	500	All	Initiation	Waiting for funding

4.1 MUNICIPAL INFRASTRUCTURE GRANT PROJECTS FOR 2024/25

WARD NO.	PROJECT NAME	ESTIMATED BUDGET
3	Regravelling of Ntokozweni to low volume slurry	R3 844 086.00
3	Regravelling of Smilo Bar road to a low volume slurry	R2 446 349.23
4	Regravelling of Novuka Road to a low volume Slurry Seal	R3 446 405.79
Ward 4: Requested the Novuka Road project (MIG Funding) to be replaced by Construction of Mlaba Community Hall as it is funded under disaster projects subject to NOR approval		

4.2 MUNICIPAL ROADS TO BE IMPLEMENTED THROUGH DISASTER GRANT

WARD	PROJECT TITLE	ESTIMATED BUDGET
1	Rehabilitation Nhlathimbe Pedestrian Bridge	R5 900 000.00
	Rehabilitation of Lower Makhuzeni Gravel Road	R3 300 000.00
	Rehabilitation of Clearance Gravel Road	R3 500 000.00
	Rehabilitation of Mzumbe Gravel Road	R3 300 000.00
2	Rehabilitation of Mapanekeni Gravel Road	R6 600 000.00
3	Rehabilitation of Ntokozweni Road	R3 001 000.00
4	Rehabilitation of Willow Gravel Road	R3 200 000.00
	Rehabilitation of Mpangele Road (Impendle Town)	R5 000 000.00
	Rehabilitation of Holly Street Road (Impendle Town)	R2 800 000.00
	Rehabilitation of Novuka Gravel Road	R3 800 000.00
5	Rehabilitation of Deepdale Gravel Road	R3 000 000.00
	Rehabilitation of Comedale Gravel Road	R3 228 000.00

4.3 PRIORITIZED MUNICIPAL ROADS PER WARD FOR THE NEXT THREE YEARS

WARD	PROJECTS
1	2. Regravelling of Clearance Gravel Road
	3. Construction of Sdwedwe Gravel Road
	4. Construction of Nhlathimbe Pedestrian Bridge
2	1. Regravelling of Qwabede Road
	2. Regravelling of Zibovini road

	3. Regravelling of Spikes Road
3	1. Construction of Come & See Pedestrians Bridge
	2. Lindokuhle Gravel Road (DOT)- Khetha Bridge – Zimisele Creche
4	1. Regravelling of Khetha Road
	2. Regravelling of Mlaba Road
	3. Regravelling of Nhlabamkhosi Road
5	1. Rehabilitation of Camdeni road
	3. Rehabilitation of Deepdale road
	4. Construction of Emasimini Road
	5. Construction of Khanyile road

PROVISION OF SAFETY MAINTENANCE IN VARIOUS ROAD WITHIN IMPENDLE ZONE BY AMAHLUBI & DEPARTMENT OF TRANSPORT

NO.	PROJECT DESCRIPTION	ROAD NUMBER	START KM	END KM	TARGET	PLANNED START DATE	IMPLEMENTED BY
1	Regravelling	L1653	0	3.7	3.7 km		Main Contractor
2	Regravelling	D14	7	13.33	7 km		Main Contractor
3	Regravelling	D522	0	6.75	6.75 km		Main Contractor
4	Blading	L904	0	1.22	1.22 km	22-04-2024	SMME (3CE x 1)
5	Blading	D1211	0	6.53	6.53 km	23-04-2024	SMME (3CE x 1)
6	Blading	L1319	0	3.64	3.64 km	24-04-2024	SMME (3CE x 1)
7	Blading	D1206	0	6.27	6.27 km	25-04-2024	SMME (3CE x 1)
8	Blading	D1350	0	2.02	2.02 km	26-04-2024	SMME (3CE x 1)
9	Blading	L1654	0	2.48	2.48 km	22-04-2024	SMME (3CE x 1)
10	Blading	L1655	0	3.31	3.31 km	22-04-2024	SMME (3CE x 1)
11	Blading	L2700	0	2.47	2.47 km	16-04-2024	SMME (3CE x 1)
12	Blading	L1512	0	0.54	0.54 km	17-04-2024	SMME (3CE x 1)
13	Blading	L738	0	0.7	0.7 km	18-04-2024	SMME (3CE x 1)
14	Blading	L1037	0	1.07	1.07 km	19-04-2024	SMME (3CE x 1)
15	Blading	D2161	0	5.71	5.71 km	08-04-2024	SMME (3CE x 1)
16	Blading	L893	0	2.13	2.13 km	09-04-2024	SMME (3CE x 1)
17	Blading	L894	0	2.09	2.09 km	10-04-2024	SMME (3CE x 1)
18	Blading	L746	0	4.82	4.82 km	10-05-2024	SMME (3CE x 1)
19	Blading	L737	0	1.5	1.5 km	10-05-2024	SMME (3CE x 1)
20	Blading	P124	0	9.81	9.81 km	13-05-2024	SMME (3CE x 1)
21	Blading	D510	0	0.94	0.94 km	13-05-2024	SMME (3CE x 1)
22	Blading	D710	0	2.81	2.81 km	14-05-2024	SMME (3CE x 1)
23	Blading	P130	0	9.00	9.00km	15-05-2024	SMME (3CE x 1)
24	Blading	P130	12	18.00	6 km	16-05-2024	SMME (3CE x 1)

25	Concrete Slab	L743	0	3.24	300m^3	24-06-2024	SMME (3CE x 1)
26	Patch Gravelling	P132	15	17	2 km		SMME (3CE x 1)
27	Blacktop Patching	P135					
28	Pipe Installation 900ϴ	P130	0.9	0.9			SMME
29	Pipe Installation 600ϴ	P130	2.8	2.8			SMME
30	Pipe Installation 900ϴ	L748	1.3	1.3			SMME
31	Pipe Installation 900ϴ	D522	2.8	2.8			SMME
32	Pipe Installation 600ϴ	L740	1.9	1.9			SMME
33	Pipe Installation	D363	8.6	8.6	28.80m		SMME (3CE x 1)
34	Kilometre Posts	P132	0	10	10 No.	05/02/2023	SMME (3CE x 1)
35	Grass cutting	P135	14	31.35	N/A	20/05/2024	SMME (3CE x 1)
36	Grass Cutting	127/1	0	28.26	N/A	25/05/2024	Main Contractor
37	Road Signs	P7/2	40	46	10 No.	05/05/2023	SMME (3CE x 1)
38	Road Signs	P132	0	10	10 No.	22/05/2024	SMME (3CE x 1)
39	Road Signs	P127	0	2	2 No.	22/05/2024	SMME (3CE x 1)
40	Road Marking	P135	13	31.35	N/A		SMME (3CE x 1)
41	Road Marking	P7/2		45.6	N/A		SMME (3CE x 1)
42	Road Marking	P7/3			2000 m^2	28/05/2024	SMME (3CE x 1)

PROVISION OF SAFETY MAINTENANCE IN VARIOUS ROADS WITHIN THE LOTHENI ZONE BY DEPARTMENT OF TRANSPORT

NO.	PROJECT DESCRIPTION	ROAD NUMBER	START KM	END KM	TARGET LENGTH KM	PLANNED START DATE	IMPLEMENTED BY: MAIN CONTRACTOR SMME
1	Gravelling	P27/2	31	33.7	2.70		SMME (3CE x 1)
2	Regravelling	D363	0	10	10.00	19-06-2024	Main Contractor
3	Blading	P129	0	7	7	29/05/2024	SMME (3CE x 1)
4	Blading	L1149	0	4.723	4.723	04-06-2024	SMME (3CE x 1)
5	Blading	L743	0	3.307	3.307	12-06-2024	SMME (3CE x 1)
6	Blading	L1895	0	1.103	1.103	14-06-2024	SMME (3CE x 1)

7	Blading	L1896	0	1.455	1.455	18-06-2024	SMME (3CE x 1)
8	Concrete Slab	L395	6	8	2.00	07/05/2024	SMME (3CE x 1)
9	Patch GVL	L1411	0	1	1.00	04-06-2024	SMME (3CE x 1)
10	Pipe Installation	D363	8.6	8.6	0.00	16/05/2024	Main Contractor
11	Pipe Installation	L395	3.3	3.3	0.00	22/05/2024	Main Contractor
12	Gabions	D1357	2	4	2.00	17/05/2024	SMME (3CE x 1)
13	Guardrails	P27/2	40	42	2.00	14-06-2024	SMME (2CE x 1)
14	Pipe Desilting	P277	4.12	4.12	0.00	19-06-2024	SMME (2CE x 1)
15	Pipe Desilting	P129	2	2	0.00	25-06-2024	SMME (3CE x 1)
16	Kilometre Posts	P27/2	0	3	3.00	30/05/2024	SMME (3CE x 1)
17	Kilometre Posts	D1357	0	5	5.00	11-06-2024	SMME (3CE x 1)
18	Kilometre Posts	L395	0	10	10.00	25-06-2024	SMME (3CE x 1)
19	Tree Felling	P127	0	3	3.00	28/05/2024	SMME (3CE x 1)

PROVISION OF SAFETY MAINTENANCE IN VARIOUS ROAD BY DEPARTMENT OF TRANSPORT

PROJECT	TOTAL KM/ BRIDGE NO	PROJECT DURATION	WARD NO	TOTAL COST ESTIMATE
Construction of D1357 Mkhomazi Bridge	1	1 Year	1	R33 393 139,84
Upgrade of D1357	2	1YEAR	1	R57 551 419,42
Upgrade of P129 (Km3 To Km6)	3	1 Year	1	R108 800 000,00
Upgrade of D1357 Road	4,5	1,5 Years	1	R55 926 531.47
Upgrade of P129 (Km 6 To Km 15.5)	9,5	2 Years	1	R162 500 000,00
Upgrade of P27-2 (Km 21,0 To Km 19,0)	2	1Year	1	R36 500 000,00
Upgrade of P130	15	1 year	4	R254 500 000,00
P130 (Km18 To Km 15)	15	1 Year	4	R72 847 038,40

5. UMGUNGUNDLOVU WATER SERVICES AUTHORITY

WSIG Borehole Project Impendle LM

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

PROJECT NAME	WARD	CO- ORDINATES	NO. HH	POPULATION	NO. OF BOREHOLES
Nkangala borehole	1	29° 35' 20.4" S, 29° 66' 06.8" E	144	1152	1
Sidakeni borehole	1	29° 35' 20.4" S, 29° 66' 06.8" E	35	280	3
Nkanini borehole	4	29° 36' 22.450" S, 29° 51' 44.715" E	55	440	1
Impendle village	4	29° 36' 6.484" S, 29° 52' 1.227" E	105	840	1
Lower Mlaba	4	29° 35' 34.732" S, 29° 53' 7.758" E	28	224	1
Nhlabamkhosi	4	29° 35' 34.732" S, 29° 53' 7.758" E	248	1984	1
Camndine borehole	5	29° 44' 38.888" S, 29° 57' 42.209" E	45	360	1
Fikesuthi borehole	5	29° 38' 21.226" S, 29° 51' 15.351" E	50	400	1
Deepdale borehole	5	29° 44' 38.888" S, 29° 57' 42.209" E	35	280	1

Gomane borehole 4	5	29° 36' 41.682" S, 29° 53' 6.267" E	50	400	1
Ncwadi 1 borehole	5	29° 44' 38.888" S, 29° 57' 42.209" E	10	80	1
(H new community Gomane)	5	29° 37' 16.839" S, 29° 53' 20.125" E	25	200	1
Ncwadi 2 borehole	5	29° 44' 38.888" S, 29° 57' 42.209" E	20	160	1
Boston borehole	5	29° 40' 32.215" S, 29° 59' 57.678" E	10	80	1
TOTAL			**860**	**6880**	**16**
ESTIMATED COST @ R4 720 000,00					

5. UMGENI-UTHUKELA WATER & UMDM PROJECTS

NO.	PROJECT NAME	GRANT	PROJECT APPROVED VALUE	BUDGET 24/25 FY	CONSULTANTS	CONTRACTOR	PROGRESS TO DATE	PROJECT STATUS
1	**REFURBISHMENT OF 9 EXISTING BOREHOLES**	WSIG	R10 000 000				Tender evaluation	
2	**MAHLUTSHINI, KHATHIKHATHI, LOTHENI AND NHLAMBAMASOKA BULK WATER SUPPLY**	MIG	R110 690 019	R8 121 526 00	TBA	TBA	0%	MBPAC Approval
3	**IMPENDLE BULK WATER SUPPLYY SCHEME**		R908 134 522	R104 319 000				Design development
4	**UMKHOMAZI WATER PROJECT PHASE 1**		R8 277 652 098	R54 582 363				Design development
5	**IMPENDLE HOUSING DEVELOPMENT WWTW**	TBD	R230 000 000					Planning stage

IMPENDLE SOCIAL DEVELOPMENT SERVICE OFFICE

SERVICES	NATURE OF SERVICE	FUNDING
Older Persons	• Counselling Services (Psychosocial support was rendered to 04 families of elderly people who were reported abused) • Placement to alternative Care • Awareness through International Day for Older Persons • Community Based Care and Support Centre	2023/2024 budget and 2024/2025 budget:
	Ward - 01 Isibani Sethu Senior Citizens Club =11	R21,000.00 - R18 564.00
	Ward - 01 Makholweni Senior Citizens = 12	R23,000.00 - R33 415.00
	Ward - 01 Masithandane Senior Citizens club = 27	R51,000.00 - R53 836.00
	Ward – 05 Nhlosenhle Senior Citizen Club =33	R62,000.00 - R53 836.00
	Ward – 01 Realeboha =28	R52,000.00 - R50 123.00
	Ward – 01 Sifiselokuhle luncheon club = 15	R28,000.00 - R0.00
	Ward -01 Siyathokoza Senior Citizen Club = 32	R60,000.00 - R35 272.00
	Ward – 05 Sizolwethu =15	R28,000.00 - R25 990.00
	Ward – 01 Thembelihle =22	R41,000.00 - R0.00
	Ward -03 Thembalihle Senior Citizen Club =13	R25,000.00 - R24 133.00
	Ward – 04 Wozobona Luncheon club =12	R23, 000.00 - R22 277.00
Persons with Disability	Counselling and Support	
	Placement to alternative Care	
	Awareness through International Day for people with disability (98 participants were reached at Thusong Centre for international day for PWD)	
Substance abuse	Counselling and Support	Budget with the District Office
	Counselling & after Care Services	

	Placement to Rehabilitation Centre	
	Awareness Campaigns through facilitation of programmes like Ke-Moja, Wakeup call and Teenager Against Drug Abuse (TADA), 2379 participants were reached across all 05 wards.	
	Referral of clients to SANCA (03 clients were referred to for outpatient treatment	
	01 assessment was done for inpatient at New Castle Rehabilitation centre)	
HIV/AIDS	• One Social Worker per HCBC funded • One Child and Youth Care Worker per HCBC funded. • 75 OVCs receive cooked meals from HCBCs • Assessment and Support provided by Social Workers. • 03 registered Home Community Based Centre (HCBC) funded by the Department:	2023/2024- 2024/2025 Budget:
	• Ward 1 Khanyisani Stoffelton	R 394 000.00 -R298 541.00
	• Ward 04 Imfudumalo	R246 000.00 - R298.541.00
	• Ward 1 -Impendle drop-in Centre	R175 000.00 - R224 214.00
SRD	440 families were assessed and benefited from Social relief of Distress	The target beneficiaries for 2024/25 is 280.
	The challenge we experience is the cut off budget that led us to cut SRD in October 2023.	
Child Care And Protection	Counselling and Support to Orphaned and Vulnerable Children.	Budget with SASSA
	Foster Care Placement (171 OVC in foster Care) Placement in Child And Youth Centres (04 children placed in Child and Youth Care Centres)	Budget with the district office
	01 Child Care and Protection organization Funded (Impendle CPO in ward 02 has two Social Worker)	R424 000.00- R396 945.00
Restorative Services	Assess Children in conflict with the law and provide court reports	
	Compile Pre-Trial and Pre-sentence Report for the court to prosecute or sentence.	
	Provide Victim Impact Statement for the court to pass judgement	

	Provide support and counselling to the Victims of Crime and Gender Based violence	
Victim Empowerment Program	01 White door centre funded in ward 03 Accommodate 4 women that are victims of GBV on a temporal basis. Render basic counselling for victims of crimes	Budget with District office
Institutional Capacity Building	NPO Registration • 16 NPOs registered • 16 NPOs funded • 16 NPOs assisted for NPO Compliance • 13 NPOs Capacitated according NPO Capacity Building Framework CNDC (Khanyisani Stoffelton) with 250 beneficiaries with 03 satellites at upper and lower Makhuzeni.	R423 000.00- R500 000.00
Youth Development	Youth Skills Development Programme. • 02 youth recruited and attended basic skills development at Vuma Youth Academy • 02 is currently at the academy	None
Women empowerment	01 organization that is funded under women empowerment which is Flagship programme in ward 01	R600 000.00- R200 000.00
Operation Sukuma Sakhe	• Social Worker's allocated to all Wards. • Basket of services provided per need identified.	None
EPWP	• Community Care givers allocated in • ward 01: 05, ward 03: 01, ward 04: 01, ward 05: 02, • Total of No of CCGs: 09	

DALRRD: PIETERMARITZBURG REGIONAL SHARED SERVICES CENTRE

APP /IOP INDICATOR AND TARGET	PROJECT NAME	ACTIVITIES PLANNED FOR 2023/2024	TARGETED QUARTER AND STATUS	APPROVED/NOT APPROVED	CAPTURED ON ONLINE PROJECT REGISTER OR NOT	BUDGET ALLOCATED FOR 2023/2024
Land development support:	Runnymeade Farm **Impendle LM**	• Business Plan Approved • Project approved by all structures and is at implementation stage. • Funds to be transferred by May- awaiting opening of a grant holding account.	3	Approved.	No	R 8 740 460
Number of Agricultural Enterprises supported (14) R7 000 00.00	Clarence Red Meat Project **Impendle LM**	• Business Plan (to be re-presented), Conduct cattle auction	1	Approved	Yes	R70 000.00

Number of FPSUs supported towards functionality	Clearance Salesyard **Impendle LM**	The construction of a salesyard Drilling and equipping of a borehole	Q4	Not Approved *CED working with Land Reform in facilitating the allocation of Land for the development of the FPSU.*	No	R 10 000 000
Grain Projects (7)	Inala, Umkhomz, Abasuthe co-op, Vellavilla (Mavro Grade), Sosibo, Makhaye, Mbatha.	Equipment, implements, fencing, seeds, seedlings, fertilisers and chemicals.	3	Not approved	No	R2000 000.00
NARYSEC	There is no budget allocated for youth training in 2024/2025 LMs to submit commitment letter to DALRRD to request training programs- No request was received from Impendle LM					

EDTEA: REGIONAL & LOCAL ECONOMIC DEVELOPMENT (RLED) UNIT

PROJECT	DESCRIPTION	LOCATION	STATUS	BUDGET
2nd Operation Vula Fund (OVF) Tiers: T1-T3 limits T1: < R50,000 T2: < R300,000 T3: < R2,000,000	Entrepreneurial Support Programme for Informal and Formal Sector.	KZN Province All Municipalities and Districts	1st Call for applications concluded 2nd Call for proposals currently being assessed	1st CFA R2,184,401 2nd CFA No allocations yet

Tourism Graduate Development Programme (Ongoing project – roll over)	Provides integrated learning for unemployed tourism students	KZN Province All Municipalities and Districts	Municipalities applied to EDTEA for support for 24-month period	+/- R6,000 pm Monthly stipends paid by EDTEA
Municipal Infrastructure for Informal Enterprises (MIIE) Programme	Provision of Informal Trader Infrastructure in Main Street Impendle CBD	Two projects • Impendle CBD Inzinga Informal Trading Hub	Contracted Payment pending Budgeting process	R900,000 (23/24) R2,100,000 (24-25 & 25-26 FYs) Total: R3,000,000
Municipal Employment Initiative (MEI)	Technical & financial support for MEI's. Focus on Informal and micro business support.	KZN All Municipalities Impendle	2nd Call for MEI applications pending budget approval	NA
IDP, LED Sector Plan & Economic Recovery Plan Project Support	Identify, package, apply for funding & implement projects identified – KZN Funding Forum	KZN All Municipalities	Identify one potential prioritised project per LM	NA

PLANNED LED PROJECTS FROM 2021-2027

	STRATEGIC GOAL	INTERVENTION	PROGRAMME/PROJECT	TIMEFRAME	ESTIMATED BUDGET	BUDGET AVAILABILITY	FUNDED / NOT FUNDED	FUNDER/ POTENTIAL FUNDER	LEAD IMPLEMENTING AGENT	SUPPORTING PARTNERS	STATUS OF PROJECT

Registration of SMME's and Cooperatives		Assist local SMME's and entrepreneurs to register with CIPC and with other compliance related matters	Programme	Continuous			FUNDED	ILM		EDTEA, UMDM, EDTEA, SEDA, SARS, ITHALA, CIDB, NRHBC	Planning
Tourism Graduate Development Programme (Ongoing project – roll over)		Provides integrated learning for unemployed tourism students	Programme	Continuous	R	YES	FUNDED	EDTEA	EDTEA	ILM	ONGOING
Stock Auctions	Promotion of stock sales	Provision of support to stock owners	Programme	Continuous	Technical Support	N\A	Funded	KZNDALRRD	KZNDALRRD	ILM, TC's, Livestock Associations, INR	On going
Land development support: Runnymeade Farm				2024/25	R8 740 460	YES	Funded	KZNDALRRD	KZNDALRRD	KZNDALRRD	Iimplementation stage.
Clarence Red Meat Project	Conversion of Stock Farming from Subsistence into a commercial enterprise	Construction of a Sale Yard to Conduct cattle auction	Project	2024/25	R7 000 000	YES	Funded	KZNDALRRD	KZNDALRRD	KZNDALRRD	
					R10 000 000						

Grain Projects (7): Inala, Umkhomzi, Abasuthe co-op, Vellavilla (Mauro Grade), Sosibo, Makhaye, Mbatha)		Provision of support to grain farmers	Programme	2024/2025	R2 000 000	YES	Funded	KZNDALRRD	KZNDALRRD	KZNDALRRD	Iimplementation stage.
Commodity support	Commercialization in grown commodities	Provision Support to Cooperatives and SMME's	Programme	Continuous	R100 000	YES	Funded	ILM	ILM	UMEDA, Agriculture	
Poultry support	Production of market quality product	Supply of chicken feeding	Programme	Continuous	R150 000	YES	Funded	ILM	ILM	Agriculture, UMEDA	
Municipal Infrastructure for Informal Enterprises (MIIE) Programme		Provision of Informal Trader Infrastructure in Main Street Impendle CBD	Project	24-25 FY	R900 000	YES	Funded	EDTEA		ILM/Informal Traders	
Municipal Infrastructure for Informal Enterprises (MIIE) Programme		Provision of Informal Trader Infrastructure in Inzinga Nodal Area	Project	25-26 FY	R3 000 000	YES	Funded	EDTEA		ILM/Informal Traders	

Feasibility study for the establishment of a Tourism Information Centre	Availability of Information and Statistical collection at central point	Construction of Informational centre in Boston	Project	2023/24	N/A	N/A	Unfunded	Economic Development, Tourism & Environmental Affairs	EDTEA	ILM,	
Feasibility study for establishment Water Park	To create a social friendly recreation facility	Construction of Recreational Park	Project	2023/24	N/A	N/A	Unfunded	Sport and recreation / EDTEA	Sport and recreation/ EDTEA	ILM, Sport and recreation/ EDTEA	
Establishment of Guided Trail walks	Promotion and Maintenance of existing trail walks	Maintenance of trails	Project	2023/24	N/A	N/A	Unfunded	EDTEA, Ezemvelo KZN Wildlife	EDTEA, Ezemvelo KZN Wildlife	ILM	
Establishment of a Cycling Tour routes	To have tour packages that unique to Impendle	Identifying routes suitable for cycling	Project	2023/24	300 000	N/A	Unfunded	ILM	Impendle Municipality	TKZN ILM	
Development of Shopping Centre	Improve viability of the area	Marketing for service providers	Project	2022/23 to 2023/24	N\A	N/A	Private\Inward Investment	Private	EDTEA. Umeda, Impendle LM		
Operationalization Impendle Mill	Development of small industry	Facilitate opening of the mill	Project	2022/23	N/A	N\A	Private\Inward Investment	Public\Public Partnership	KZNEDTEA, Agri. Impendle LM	ILM	
Operationalization of the Buy-Back Centre	Development of scale industry	Source experienced operator	Project	2022/24	N\A	N/A	Private/Inward Investment	Public\Private Partnership	EDTEA ILM Private	PPP	

Operationalization of Skills Centre	Development of small-scale industry	Source experienced operator	Project	2022\25	N\A	N\A	Private/inward Investment	Public\Private partnership	ILM, KZNEDTEA	PPP	
Development and commercialization of Boston to small town	Improve Boston area towards a one-stop tourists and local essentials resource	Mobilize Boston community towards the objective	Programme	2023/27	N/A	N/A	Unfunded	EDTEA	EDTEA	ILM	
Clearance\Makhuzeni red meat		Support for local farmers to red meat industry	Project		N/A	N/A	Funded	KZNDALRRD	KZNDALRRD	ILM, TC's	Planning Stage

DEPARTMENT OF COMMUNITY SAFETY AND LIAISON: 2024/2025 PLANNED PROGRAMS

CSF workshop	19 November 2024	R6 000
Impendle CPF Audit	29 April 2024	R0.00
Boston CPF Audit	19 June 2024	R0.00
Crime prevention program: Boston Community Engagement	Quarter 3	R24 000
Impendle women in dialogue	Quarter 3	R12 000
Rural safety, Impendle/Boston community engagement	Quarter 3	R24 000
District school safety program	Quarter 4	TBC

DEPARTMENT OF SPORT & RECREATION BRANCH 2024/2025 BUDGET & PLANS

EVENTS	EQUIPMENT & ATTIRE	APPOINTMENT OF HUB COORDINATORS	ECD CENTRES

Impendle local IG Selection -Maksan Sport ground -R 27 000 District Indigenous Games Selection (Proposed to be implemented at Impendle LM) - R 90 000 R 117 000	Aerobics Club (Stoffelton hub) R 11, 529,41	5 coordinators R 2 500 stipend pp per month (12 months) R 150 000	Sizakancane ECD, ward 01 Phakamani ECD, ward 04 SA Junior ECD, ward 04 R 6 494 per ECD R 19 482

FINANCIAL PLAN

2.1 Vision

By the year 2030, the Impendle Municipality would have provided most of the people and households in Impendle with sustainable access to their social and economic development needs and basic services in a fully integrated manner and within a safe and healthy environment.

2.2 Mission

Through the integrated development plan and the Batho Pele principles Impendle Municipality will strive for the realisation of the Council vision.

3. COUNCIL MEMBERS

After the November 2021 local government elections, Council representatives increased from 7 to 10. This thus necessitated the municipality to have an Executive Committee. Members of Council are listed hereunder:

- HW Cllr B Mlaba Mayor
- Cllr SG Ndlela Speaker
- Cllr HT Makaya Whip
- Cllr ZW Dlamini
- Cllr KM Dlamini
- Cllr NS Ngcobo

- Cllr P Mazeka
- Cllr SM Zuma
- Cllr SF Ndlovu
- Cllr NM Ngubane

4. MANAGEMENT COMMITTEE

- Mr ZC Tshabalala – Municipal Manager
- Mr GS Ngcobo – Manager: Corporate and Community Services
- Mr T Yengwa – Manager: Infrastructure and Planning Services
- Mr NS Mkhize – Manager: Budget and Treasury (Chief Financial Officer)

5. PROCESS FOLLOWED

- Council adopted budget process plan in August 2022
- The Mayor established a Budget Steering Committee in terms of section 4 chapter 2 of Government Gazette No. 31804
- The IDP Representative Forum met to discuss budgetary issues.
- Management, Mayor, Councillors, and extended Budget Steering Committee met to compile this draft annual budget in March 2023.
- Expenditure items were budgeted according to item and vote planning per department and mSCOA provisions.
- DORA allocations from both National and Provincial Treasuries were used to determine the 2023/24 annual allocations to Impendle LM for the draft annual budget.
- Finance Portfolio Committee and Budget Steering Committee met to deliberate on the Draft Budget in March 2024.
- Council approved the draft annual budget on the 30 March 2024.
- The IDP/Budget roadshows will be conducted in April/May 2024.
- Comments and inputs from all stakeholders will be considered as previously done per the approved Process Plan before the tabling of the final budget in May 2024.

6. DRAFT ANNUAL BUDGET APPROACH

- The municipality had a deficit of R3,8 million for the year 2021/22. The result hereof indicates stricter cost containment to be managed by the municipality.
- GFS/Standard Classification was acknowledged in the process.

- Powers and functions were used as a guiding tool
- Tariff of charges were escalated by an average of 6% but planning tariffs were not accounted for. These will be accounted on adjustment as the municipality does not foresee a strong building development taking place. Property rates and other tariffs have been adjusted by 6%.
- Employee related costs budgeted at 4,7 in terms of MFMA NT circular 122
- Company contribution on medical aid was calculated on SALGA's collective agreement where 60% of employee's monthly premium for medical aid is cost to employer. There has been a slight change in medical aid as there is an increase of membership because of the December annual change and new applications that were processed.
- A zero-based approach was used in determining the draft annual operating expenditure budget for 2024/25 and considering historical audited Annual Financial Statements. The capital draft annual budget was drawn up on the gazetted allocations by both National and Provincial Treasuries and the zero-based budget approach for internal capital requirements.

7. FOCUS AREAS

The draft annual budget focuses on the following priorities as identified in the IDP:

- Implementation of Municipal Property Rates Act
- Upgrading or construction of Access Roads
- Improvement of Public participation
- Support for Local Economic Development initiatives
- Provision of Free Basic Services
- Development of Human Capital (internally within the municipality and externally in partnership with the Dept of Education and other relevant Stakeholders)
- Upgrading of information and communication systems (internally in the municipality and externally through service providers)
- Electrification Programme
- Libraries and education
- Creation of sustainable jobs

8. EXECUTIVE SUMMARY OF DRAFT ANNUAL BUDGET FOR THREE CONSECUTIVE YEARS

	2023/2024	2024/2025	2025/2026
REVENUE			
Equitable Share Grant	48 008 000	50 515 000	48 772 000
Conditional Grants-Opex & Capex	19 986 000	18 232 000	18 885 000
Property Rates and other income	10 777 000	11 365 000	12 005 000
Total Revenue	78 771 000	80 112 000	79 662 000
EXPENDITURE			
Salaries and Allowances	39 084 000	40 927 000	43 239 000
Councillors Remuneration	4 423 000	4 511 000	4 601 000
General Expenses	33 425 000	32 498 000	33 482 000
Total Operational Expenditure	73 557 000	74 298 000	77 064 000
Capital Expenditure	14 023 000	13 517 000	13 928 000

NB: The draft annual budgeted deficit is derived after accounting for non-cash items such as depreciation and asset impairment, debt impairment and property rates income forgone.

9. DoRA ALLOCATIONS FOR 2023/24 FINANCIAL YEAR

	Amount
Finance Management Act grant-FMG	R2 400 000
Equitable Share-ES	R48 008 000
Municipal Infrastructure Grant-MIG	R13 123 000
Library Grant	R1 964 000
Library Services-Cybercadet	R254 000
EPWP	R1 345 000
Informal Trader Stall	R900 000
Total	R67 994 000

10. DRAFT ANNUAL BUDGET RESOLUTIONS

To be attached as an extract from Council Minutes of a meeting to be held on or before 31 March 2023.

11. DRAFT TARIFF OF CHARGES

The proposed Impendle Municipal tariff charges are attached hereto as an annexure.

12. FUNCTIONAL DRAFT ANNUAL BUDGETS & SDBIP'S

The Draft Annual Service Delivery and Budget Implementation Plan (SDBIP) will be tabled to the Mayor 14 days after the draft annual budget approval.

13. ANALYSIS SUPPORTING THE DRAFT ANNUAL BUDGET

Departments-Votes	Annual Revenue Budget	Annual Expenditure Budget
Executive and Council Services	R 12 002 000	**R7 418 000**
Finance and Administration	R 24 751 000	**R 64 448 000**
Community & Social Services	R 15 283 000	**R1 307 000**
Planning and Infrastructure Services	R 26 735 000	**R1 043 000**
TOTAL	**R 78 771 000**	**R74 257 000**

Expenditure items include non-cash items such as depreciation and asset impairment, debt impairment and forgone income.

14. FISCAL OVERVIEW

To counter the ever-rising inflation rate we have either decreased or increased the municipal revenue and expenditure accordingly. Property rates and tariffs have increased using the legislated formulae incorporating the necessary MPRA Section 17 rebates and the municipal policy deductions as reviewed. The municipality does not anticipate conditional grants that would not be spent by the end of June 2023. The necessary roll-over applications will be done by 31 August 2023 should the municipality be in a position not to spend all its conditional grants on or before 30 June 2023. The necessary adjustments will be catered for in the adjustments budget once the outcome is known from National Treasury in relation to the anticipated rollovers for 2023/24 financial year. Stringent measures need to be undertaken by the municipality to curb any possible withdrawals as well as expedite service delivery to the community of Impendle.

15. INVESTMENTS

Conditional grant funds are invested on call accounts and utilised when required. Currently Call accounts have been opened with ABSA, Standard Bank and NED Bank to keep each conditional grant separately from the municipal primary account. All receipts and payments are made to and from the municipal primary account. These will be closed off on the 30th of June 2023 and should there be unspent conditional grants by the 1st of July 2023, new call accounts will be opened with the financial institutions offering a better rate of interest.

No	Bank	Account Number
1	Nedbank	037881012463000021
2	Standard Bank	636864901
3	Standard Bank	636863484
4	Standard Bank	636863476
5	Standard Bank	258541326-004
6	Absa	9280671957
7	Absa	9286205518
8	Absa	9287282125
9	Absa	9287813716
10	Absa	9286914797
11	Nedbank	037881012463000023
12	Nedbank	037881012463000024
13	Nedbank	037881012463000025

14	Nedbank	**037881012463000026**
15	Nedbank	**037881012463000027**
16	**Nedbank**	**037881012463000028**

16. DRAFT ANNUAL BUDGET & REVENUE RELATED POLICIES AND PROCEDURES

The following policies were presented to council for review on 08 May 2020 where council took a resolution and approved the financial policies which are as follows:

- Assets Management Policy_V8.0
- Credit Control and Debt Collection Policy_V8.0
- Indigent Policy_V8.0
- Banking and Investment Policy_V8.0
- Supply Chain Management Policy_V8.0
- Tariff Policy_V8.0
- Subsistence and Travelling_V8.0
- Budget Policy_V8.0
- Anti-Corruption Policy_V8.0
- Petty Cash Policy_V8.0
- IT Policy_V8.0
- Accounting Policy_V8.0
- Rates Policy_V8.0
- Rates By-Laws_V8.0
- Write-Off's Policy_V8.0
- Virement Policy_V8.0
- Travel Allowance Policy_V8.0
- Funding and Reserves Policy_V8.0

17. DRAFT COUNCILLOR SALARIES

Councillor	Annual Package	Cell Phone Allowance	Total Remuneration
Mayor	830 241	40 800	871 041
Speaker	670 516	40 800	711 316
Councillor	347 374	40 800	388 174
Councillor	347 374	40 800	388 174
Councillor	347 374	40 800	388 174
Councillor	347 374	40 800	388 174
Councillor	337 182	40 800	377 982
Councillor	262 432	40 800	303 232
Councillor	262 432	40 800	303 232
Councillor	262 432	40 800	303 232
TOTAL	**4 014 728**	**408 000**	**4 422 728**

Councillor's salaries were calculated by utilising packages obtainable from latest Notice issued by the Minister of Provincial and Local Government in April 2020. These allowances have taken into effect the 3% inflationary increase. Mayor and Speaker are both full time Councillors as agreed upon and adopted.

18. DRAFT SECTION 54/56 EMPLOYEES PACKAGES

Position	S54 & S56 Annual Packages
Municipal Manager	R1 183 850
Manager Financial Services (CFO)	R987 190
Manager Infrastructure & Planning	R890 871
Manager Corporate & Community	R890 871
Total	**R3 952 782**

Sec54 and Sec56 employee salaries were budgeted at inflationary increment of 3% and should be subsequently approved by Council in December 2023.

19. NATIONAL REPORTING FORMS TO SUPPORT THE BUDGET

Circular 122/23 and Schedule A template with other supporting documents are attached herewith.

20. WAY FORWARD

The municipality must intensively embark on a program to improve its revenue. At present the municipality is largely funded by grants received from Provincial & National transfers. The implementation of the Municipal Property Rates Act is costing the Municipality more money than what the municipality can collect but there is improvement in collection.

COST CONTAINMENT MEASURES

In line with budget Circular 82 and noting the tightness of the budget, the cash flow position is being monitored but the municipality needs to exercise more control in budget. Monitoring the budget effectively and efficiently and procuring goods and services as budget could lead to a more positive positon as budgeted. Gone are the days for procuring unbudgeted goods and services and luxuries.

municipal Standard Chart of Accounts (mSCOA) Budgeting

The municipality in its current position has budgeted for the mSCOA reform in the Finance Management Grant from National Treasury.

21. CLOSURE

Impendle Local Municipality has critical resource constraints which if not addressed may strain the administration of the municipality in the short term