CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI



FINAL INTEGRATED DEVELOPMENT PLAN REVIEW 2024-2025

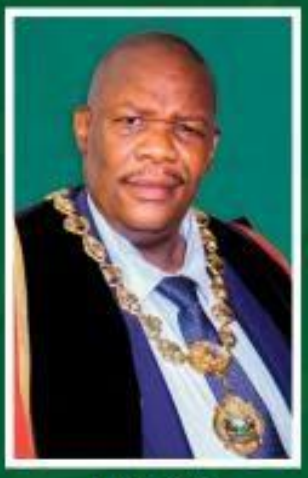
Well-run City

Live

Move

Work

Play



MAYOR
CLLR MZIMKHULU
THEBOLLA



DEPUTY MAYOR
CLLR MXOLISI
MKHIZE



THE SPEAKER
CLLR EUNICE
NOMAGUGU
MAJOLA

VISION

"By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis."

MISSION

"To ensure that the Municipality functions efficiently to deliver basic, social, economic and environmental services to build better Communities. "



MAYOR
CLLR MZIMKHULU THEBOLLA

FOREWORD BY HIS WORSHIP THE MAYOR, CLLR MZIMKHULU THEBOLLA

The Constitution of the Republic of South Africa (section 152 and 153) outlines the objectives of local government, which are to:

- Provide democratic and accountable government for communities;
- Provide basic services in a sustainable manner;
- Promote socio-economic development;
- To give priority to the basic needs of communities; and
- Encourage the involvement of communities in matters of local government.

To this end, municipalities are required to plan and facilitate development in an integrated manner, ensuring that resources are utilised efficiently and effectively to alleviate poverty and inequality, provide basic services and promote sustainable development.

The Municipal Systems Act (MSA) outlines the objectives and procedures for integrated planning for municipalities. Section 23 (1) of the Act states that every municipality must undertake developmentally-orientated planning so as to ensure that it –

- Strives to achieve the objects of local government set out in Section 152 of the Constitution;
- Gives effect to its developmental duties as required by Section 153 of the Constitution; and
- Together with other organs of state contributes to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.

Inevitably, the new approach to local government has to be developmental and aim to overcome the poor planning of the past, therefore Integrated Development Planning (IDP) has been introduced to ensure sustainable service delivery, to promote social and economic development and a safe and healthy environment, to give priority to the basic needs of communities, and to encourage community participation. The 1998 White Paper on Local Government recognized the IDP as a key tool of developmental local government and associated the IDP to a broader package of instruments, which include performance management tool.

The municipality is unequivocally engaged in developing incentives underpinning local economic growth and development. The municipality recognizes all developments that are being undertaken by national and provincial government within the city and welcomes more as it generates job opportunities for the citizens and yields great results for economic development. These developments underpin our local economic growth through generated job opportunities and N3 development is one of the huge developments taking place within the city.

In line with the municipal vision of creating a Safe, vibrant, sustainable and smart metropolis the Duzi Canoe Marathon, Comrades Marathon, Amashova Cycle Race and many calendar other events will ensure the tourism sector remains vibrant throughout the year. We embarked on intensive marketing of the City to reinstall investor confidence in our City of Choice while supporting our rural and township tourism organisation in addition to working on improving our roads and connectivity.

As stipulated on section 131 of Municipal Finance Management Act 56 of 2003, a corrective audit action plan has been developed to address the matters of concern as raised by the Auditor General which included electricity and water losses, unauthorized, irregular as well as fruitless and wasteful expenditure. The audit action plan includes the root causes, planned corrective measures to address the findings, target dates/timeframes and progress to date. In ensuring compliance with the aforementioned subsection of the MFMA, the Mayor of Msunduzi is fully invested in ensuring constant compliance.

In line with section 131 of MFMA, a corrective audit action plan has been developed to address the matters of concern as raised by the Auditor General which included electricity and water losses, unauthorized, irregular as well as fruitless and wasteful expenditure. The audit action plan includes the root causes, planned correctivemeasures to address the findings, target dates/timeframes and progress to date.

One way of ensuring that we accomplish our goals and objectives is to ensure that those entrusted to manage and work in the municipality are capacitated with necessary skills and expertise to do work in their respective departments. Through coherent efforts, the municipality is looking forward to transforming the city to get it back to its attractive nature and with assistance from different government departments serving the common goal, our city will prosper.



FOREWORD BY THE ACTING MUNICIPAL MANAGER 2024/2025

According to Section 34 (a) of the Municipal Systems Act 32 of 2000, An Integrated Development Plan adopted by the council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regards to planning, management and development, in the municipality. In collaboration with key stakeholders including the community, Amakhosi (Traditional Leaders), Safe City and other spheres of government has led to the consistent development of this Integrated Development Plan.

The Municipality adopted the 2024-2025 IDP/Budget and OPMS process plan on the 30th of August 2023, the key deadlines in the process plan were achieved within the prescribed time lines. As per the process plan, the FINAL 2024-2025 IDP review was adopted by council on the 20th of May 2024 and was advertised for public comments for a period of 21 days. The municipality also facilitated the IDP/Budget Mayoral Izimbizo during the month of April and May 2024 in all the municipal zones.Nonetheless,the municipality complies with section 152 of the South African Government, which outlines the objectives of Local government.

The municipality received the MEC assessment outcomes for the 2023-2024 IDP beginning of January 2024, the municipality improved to 82.6% credibility score from 81.4% the in the previous financial year. The municipality established an IDP working group to address all the MEC comments, business units are reviewing sector plans in line with the recommendation of the MEC letter. Moreover, there is also the IDP/budget Steering committee that is functional and meets regularly to ensure IDP compliance. In ensuring the interaction between the municipality and various stakeholders, the IDP Unit convenes a functional forum that has good attendance from sector departments and stakeholders. The 2024-2025 IDP is the second review of the fifth generation streamlined to align to the COGTA assessment template and it is structured as per the COGTA guideline template, which has the following sections:

- Section: A-Chapter 1: Executive Summary
- Section: B-Chapter2: Planning and Development Principals (Government Policies and Imperatives)
- Section: C-Chapter 3: Situational Analysis,
- Section: D-Chapter4: The IDP Strategic Approach,
- Section: E-Chapter 5: Implementation Plan
- Section: F-Chapter 6: Financial Plan
- Section: G-Chapter7: Organizational and Individual Performance Management Systems
- Section: H-Chapter 8: Annexures

The vision of the city is to create a safe, vibrant, sustainable and smart metropolis and the municipality in all does aim to achieve this vision by 2040. The city has a number of plans that will assist in achieving the vision, the planning and implementation is around strengthening the functioning of the urban core to ensure that we service more people in a sustainable manner. The project pipeline will ensure that the city sustains the impartial spatial planning and ensures inclusive economic growth. The Msunduzi Municipality has been strengthening relations with businesses through 8 A-side and Pietermaritzburg and Midlands Chamber of Business (PMCB) meetings, these have been used to discuss how businesses can assist in expanding industrial development and establish an agro- processing precinct. We strive to attract a considerable number of lucrative investors to ensure economic growth and development.

In his State of the Nation address, the President highlighted the tremendous effects of climate change, which affected the KwaZulu-Natal province. The Msunduzi Municipality also experienced devastating and destructive floods, which claimed lives of individuals and left people speechless. Nonetheless, he mentioned Youth Employment Programmes, which cascades down to the collaboration between COGTA, EDTEA and Msunduzi Municipal in the provision of opportunities for unemployed youth through internships. The President also mentioned the bulk water projects taking place across the country wherein the municipality is also undertaking a number of projects in installation of boreholes.

In her State Of the Province Address, the Premier quoted the provision of decent housing and housing opportunities which relates to our municipality wherein there are number of housing projects taking place within the municipality like Jika Joe housing development with affordable rental, which she also quoted. In terms of decency, the municipality provides proper service delivery to these developments. Concerning the mass employment creation, honourable Premier highlighted a number of opportunities created and accessedon centralized government e-recruitment programme. The municipality continues to host interns from different government departments and various sector departments to create sustainable and meaningful jobs.

The Municipality has worked and is working tirelessly to overcome the numerous challenges ranging from basic service delivery, consequence management to revenue collection. Nonetheless, the municipality is diligent concerning the deployment of law enforcers concerning revenue collection within and out of the CBD. Operation Qoqama Million is consistently continuing to ensure the collection of revenue. There are a number of interventions that the municipality is continuing to employ in order to address these challenges. The municipality has trained presiding officers and prosecutors in order to deal with outstanding internal disciplinary hearings. Moreover, the municipality is currently implementing an Electricity Maintenance Plan in order to address ageing electricity infrastructure. Severe water and electricity losses across most of the municipal wards has been spotted and the relevant BU is in the process of curbing these losses.

Additionally, the municipality is implementing a Roads Maintenance Programme in order to address potholes and other road related issues. Over and above that, Msunduzi Municipality is currently working with various government departments, both at national and provincial level and with various government agencies in order to restore the city to its former glory. The Municipality has been an active participant in the UMgungundlovu District Development Model (DDM) and the district one plan has been incorporated in the 2024-2025 IDP review. The DDM is used to strengthen the Intergovernmental Relations that are already in place and crystallise our long-term plans.

The municipality was awarded with a blue drop certificate in our water supply system by the Minister of Water and Sanitation, Senzo Mchunu, during the release of the 2023 national blue drop report, the municipality obtained an overall score of 97,94%. The municipality is also working closely with uMngeni-uThukela, as well as the Water and Sanitation Department to ensure our water is consistently tested and evaluated.

As the Acting Municipal Manager, I have been assigned the duty to bring about the much-needed change in theCity, which includes service delivery and a clean audit. In the efforts to reduce reliance on consultants, Msunduzi Municipality has prioritized the recruitment of critical posts. In the 2023-2024 financial year, the municipality employed a number of skilled personnel, thus improving human resources and making the institution more effective.

Furthermore, the Expanded Public Works Programme (EPWP) is a short-term intervention that the city seeks to improve in order to address the socio-economic challenges of the city.
The municipality has approved a new organogram on the 30th of June 2023 and the analysis shows that there is a high vacancy rate; however, the correct measures are in place to ensure that recruitment processes are not unnecessarily delayed. Staff discipline and consequence management is now being monitored through the Office of the Municipal Manager. In implementation of the turnaround plans, under section 139 of the South African constitution, the provincial executive deployed the ministerial representatives to fulfil its obligation in terms of legislation.

Performance Management is currently developing a PMS Turnaround Strategy with assistance from the 2023/24 MEC comments outcome. In terms of records management the prototype of the digitization of meeting management functionality has been developed and is being piloted. The organization wide electronic document and record management system is still at a concept phase and the implementation plan will be developed as the initial stage in the project lifecycle. The delegations are currently under review.
The municipality is on the second position amongst the top performing WSA in KZN. Provincial COGTA has acknowledged the substantial improvement and the municipality will continue to work tirelessly to keep the city clean, safe and secure towards achieving its vision and objectives. We strive to deliver impartialservices to our fellow citizens.

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List of Abbreviations:

COGTA	-	Department of Cooperative Governance and Traditional Affairs
IDP	-	Integrated Development Plan
SDBIP	-	Service delivery and Budget implementation Plan
IPMS	-	Individual Performance Management System
PMS	-	Performance Management System
DFA	-	Development Facilitation Act
NSDP	-	National Spatial Development Perspective
SPLUMA	-	Spatial Planning and Land Use Management Act (16 of 2013)
KZN PGDS	-	KwaZulu Natal Provincial Growth and Development Strategy
NDP	-	National Development Plan
PICC	-	Presidential Infrastructure Coordinating Committee
SIP	-	Strategic Integrated Project
MTREF	-	Medium Term Revenue and Expenditure Framework
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
KZN	-	KwaZulu-Natal
MIF	-	Municipal Infrastructure Investment Framework
WSP	-	Work Place Skills Plan
IWP	-	Integrated Waste Management Plan
CITC	-	Comprehensive Integrated Transport Plan
RAMP	-	Road Asset Management Plan
IRPTN	-	Integrated Rapid Public Transport Network
LTFP	-	Long Term Financial Plan
SDF	-	Spacial Development Framework
CBP	-	Community Based Planning
ELRA	-	Edendale Private Land Owners and Rate Payers Association
LED	-	Local Economic Development
MISA	-	Municipal Infrastructure Support Agency
BTB	-	Back to Basics
IUDF	-	Integrated Urban Development Framework
SDG	-	Sustainable Development Goals
AQA	-	Air Quality Act
AQMP	-	Air Quality Management Act
DDM	-	District Delivery Model

SECTION A-CHAPTER 1: EXECUTIVE SUMMARY

A.1 INTRODUCTION

As the second largest metropolitan complex in the province, it's ever-present possibility of reaching Metropolitan Status and a shift toward City Development. The geographic location of Msunduzi municipality allows it the opportunity of becoming well connected in the global economy due to the access it has to the N3 highway leading to major harbours and airports. The surrounding municipalities and towns access various connectivity and growth opportunities through Msunduzi, across various sectors such as tourism, logistics, retail, manufacturing and agriculture. As such it is essential for physical connectivity to be further improved to stimulate these economic linkages.

Msunduzi is located within the UMgungundlovu district as it is boarded by Mshwathi municipality on the northern boundary, Mkhambathini on the eastern boundary, Richmond municipality on the southern boundary and Impendle and Umgeni on the western boundaries. Msunduzi is the economic power house of the district and has a huge potential for agri-processing since the district is dominated by agriculture. The location along provincial and national routes also supports this proposal. The N3 also forms part of Strategic Integrated Projects (SIPs) namely SIP2 (Durban Free State-Gauteng logistics Industrial Corridor). Positioning Pietermaritzburg as a strategic location in terms of infrastructure nationally amongst other major cities. The City of Pietermaritzburg forms part of Multi- Sectoral Nodes as identified by the PSEDS contributing to the province's economy as a major employer amongst eThekwini and Richards Bay. The area of Msunduzi experiences high rates of in-migration as it comprises of pull factors such as employment opportunities, with many people migrating into the city at high rates on a daily basis searching for better opportunities.

Msunduzi Municipality is part of uMgungundlovu DDM and as the biggest economy within the district, Msunduzi Municipality has a significant role to play in developing uMgungundlovu One Plan. As the KZN Capital City, MsunduziMunicipality's population is 63% of the district and is growing on daily basis due to migration of people from the neighbouring municipalities and from other provinces, and this requires additional resources in order to provide effective and efficient services to the people of Msunduzi

A.2 WHO ARE WE

Capturing fundamental statistical data linked to the Msunduzi municipality permits the municipality to monitor various developments in key areas that influence the social and economic life of everyone who lives within the Msunduzi. These key statics drawn from StatsSA Census (2001, 2011 & 2022), and community survey (2016) include demographic profile, education level, age profile, employment profile and household income profile of people residing in the municipality. Knowledge of these key areas in turn enhances the municipality's ability to make service delivery decisions that aid in achieving greater social and economic development of the municipality. This was StatsSA first digital census in 2022 with a multi-mode options of data collection including Face to face (CAPI), Telephonic (CATI), or Web-based (CAWI).

Msunduzi local municipality, annual growth rate was 2, 7% from 2011 to 2022. The overview of the demographic profile of the municipality indicates that the population of Msunduzi has been on an incline, having risen from 552 801 people in 2001, to 618 536 people in 2011 to 682 000 people in 2016 and 817 725 people in 2022. This rise puts greater pressure on the service delivery priorities of the municipality, which includes the provision of adequate housing. In correlation with the increase of population the number of households and household density has also increased. The number of households has increased from 135 311 households in 2001 to 164 625 households in 2011 to 181 584 households in 2016 and to 213 727 households in 2022. This is a positive indication that the municipality continues towards the aim of providing adequate households for all its citizens in line with its growing population.

According to the municipalities educational level statistics, education attainment levels have risen immensely over the past 16 years, especially in the attainment of grade 12 qualifications which increased from 12.1% of the population in 2001 to 39.0% of the population in 2016, and to 43.2% in 2022, however in the attainment of higher qualifications which increased from 6.4% of the population in 2011 to 14.7% of the population in 2016 but decreased in 2022 to 14.6%. In a municipality with 69.7% of its population being of working age in the year 2022, the increase in these areas of educational attainment improves access to employment opportunities and helps sustain an accelerated overall development for the majority of the population.

TABLE 1: MUNICIPAL KEY STATISTICS

NAME	2022	2011
Total population	817 725	621 715
Number of households	213 727	164 757
Average household size	3,8	3,8
Young children (0-14 years)	23,5%	26,7%
Working age population (15-64 years)	69,7%	68,3%
Elderly (65+ years)	6,8%	5,0%
Dependency ratio	43,4	46,4
Sex ratio	91,3	90,8
No schooling (20+ years)	4,0%	5,5%
Higher education (20+ years)	14,6%	12,8%
Formal dwellings	90,5%	73,5%
Flush toilets connected to sewerage	63,0%	56,7%
Weekly refuse disposal service	56,6%	53,1%
Access to piped water in the dwelling	54,5%	47,9%
Electricity for lighting	98,0%	91,9%

Source: Census 2022

A.2.1 SPATIAL PLANNING

In 2021 Msunduzi Trade was as follows: Exports R12,5 billion (88% of total district exports), Imports R9,9 billion (93% oftotal district imports), Msunduzi net exports of R2,6bn in 2021 – trade surplus. The Top Exported Sectors include: Metal products, machinery and household appliances R8bn, Wood and wood products R1.45bn, Food, beverages and tobacco products R1.07bn, Fuel, petroleum, chemical and rubber products R976m. Top Imported Sectors include: Food, beverages and tobacco products R5bn, Metal products, machinery and household appliances R1.96bn, Fuel, petroleum,chemical and rubber products R1.4bn

As depicted by the table below in 2021, the Msunduzi Local Municipality achieved an annual growth rate of 4.6% which is a slightly y higher GDP growth rate than the District Municipality at 4.1%. This after the Msunduzi contracted sharplyin 2020 with a growth rate of -5.4 %. The Msunduzi is projected to grow at 2,1 % for 2022 and 1.5% for 2024.

The Municipal SDF furthermore provides guidance for decision making in terms of the Single Land Use Schemefor Msunduzi Municipality. It is important to note that a SDF does not provide or remove land use rights, but rather guides decisions associated with the management of such rights. When deciding on an application, the Municipal Planning Tribunal, or any other authority required or mandated to make a land development decision, must do soin a way that is consistent with the SDF.

A.2.2. THE ENVIRONMENT

An analysis of the biophysical environment emphasises the importance of natural resources to economic and social well-being and to development in the Msunduzi Municipality, as it provides for the basic needs of the Municipality's residents and of those in the broader context. Currently, 46.3% of the land in the Msunduzi Municipality is classified as natural open space, which includes critical biodiversity areas (CBAs), ecological support areas (ESAs), critical linkages, high agricultural potential land, threatened eco-systems, and protected areas. The SDF should aim to support areas classified as irreplaceable and optimal CBAs to ensure that the area is maintained in its natural state, with no or limited biodiversity loss. In addition to this, ESAs are required to support and sustain the ecological functioning of CBAs. For terrestrial and aquatic environments, these areas are functional but not necessarily pristine natural areas. They are required, however, to ensure the persistence and maintenance of biodiversity patterns and ecological processes in the CBAs and contribute significantly to the maintenance of ecological infrastructure. In total, the critical natural open spaces requiring preservation measure 28,881 ha or 38.45% of the total area of the municipality. More specifically:

- Significant stretches along the uMsunduzi and Richmond local municipal boundaries, as well as along thesouth-western parts of the Msunduzi Municipality, are earmarked as CBAs, as shown in Figure 6.
- The Msunduzi river and its tributaries play a critical role within the region. Whilst the entire river system should be preserved from an ecological standpoint, particular attention will be given to the ESA and CBA in theeastern part of the Municipality that runs along the Msunduzi river and the Mkhondeni Spruit.
- In terms of CBAs, ESAs, and critical linkages for landscape corridors, it is clear that Ward 39 contributessignificantly to the functioning of the biophysical environment.

Within the municipal area, the areas that have been identified as requiring protection and continuous interventionhave been grouped into three broad areas:

- The first is the nature reserve and protected area located in Ward 39 near Ncwadi (south-western boundary of the municipality). This area forms part of a larger nature reserve located in the Impendle Municipality.
- Along the southern municipal boundary (Wards 6, 7 and 11) is an area earmarked as bird species (ESA). Thisalso forms part of a larger ESA located in the Richmond Municipality.
- The largest component of protected areas is located in and around Pietermaritzburg (the western parts ofthe CBD / Ashburton / Eastern Areas ABM), stretching along the N3.

A.2.3 POPULATION

In order to develop credible population and household projections it is important to review existing informationtogether with past and current trends at a provincial, district and local level. Furthermore, the ABM areas havedifferent social and economic compositions. These factors play a role in determining the future population growth in the designated ABM areas. A review of the anticipated growth rates for the next 5 years, 2022 – 2027 is provided below.

The basis of these projections is derived from the historical population growth rates experienced in the municipality between the 2001 and 2011 Census, which is estimated to be approximately 1.1%. This was higher than both provincial and district average which have been below 1%. In calculating the growth rate, each wards rate of growth was calculated and applied over the period and the summation of this is reflected in Table 8. An indication of the medium and high growth rate is also reflected below, but these scenarios are unlikely to be reached in the short term, given that the current growth rate continues to hold around 1%.

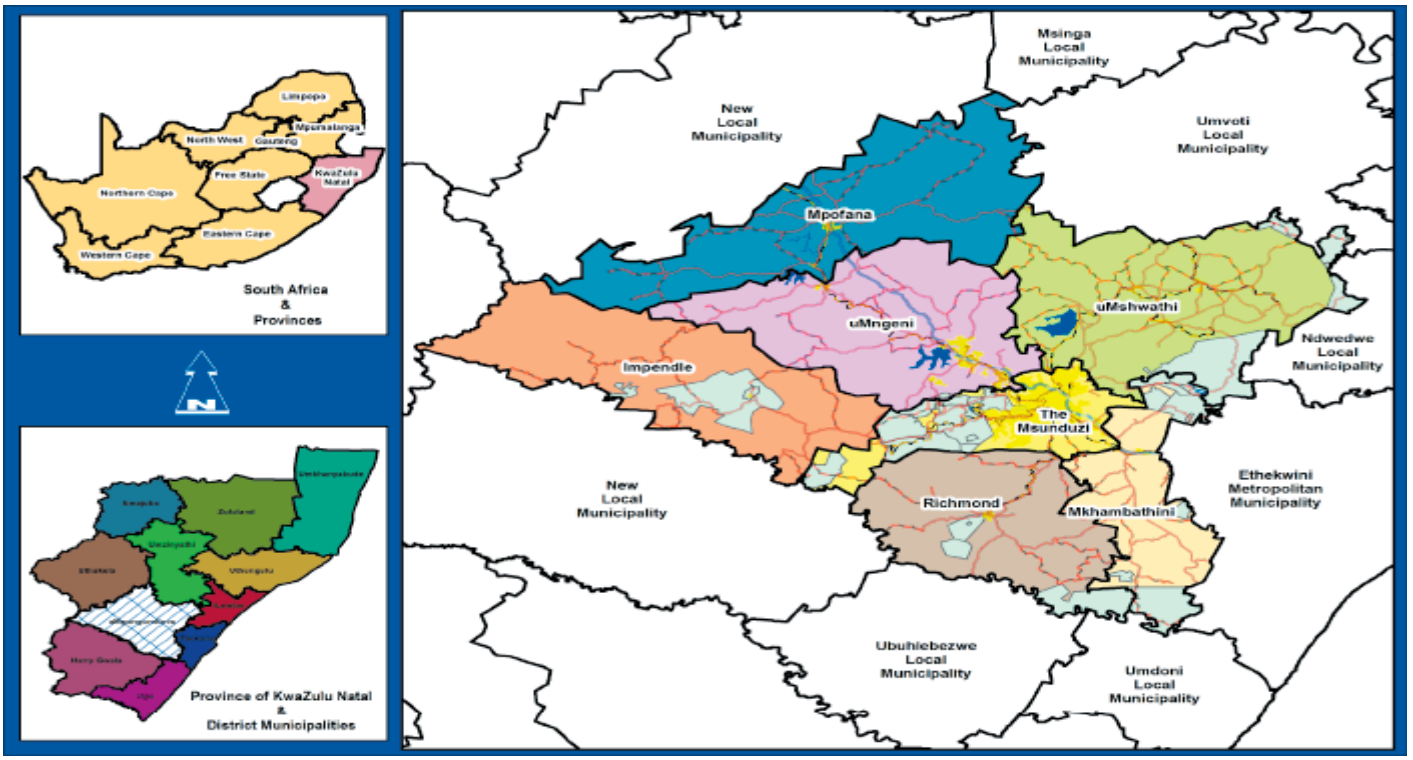
Year	Low population Growth 1.1	Medium Growth Rate 2.2%	High Growth Rate 3.3 %
2022	710,737	785,822	853,605
2024	718,697	803,111	879,215
2024	726,746	820,779	905,589
2025	734,886	838,836	932,757
2026	742,924	852,526	950,210

Derived on Statsa census 2001, 2011 and Community Survey 2016 baseline data.

A.2.3.1 SPATIAL DISTRIBUTION OF POPULATION

This population growth is anticipated to be distributed throughout The Msunduzi, consideration of the rate of change of individual wards has been used to identify the changes across the four ABM areas of the Municipality . Greater Edendale and Imbali, while already very densely settled, will continue to attract new settlement as a result of the low barriers to entry for lower income households. Similarly, Vulindlela, is anticipated to experience higher growth as location preference for inward migration.

MAP 1: LOCALITY MAP: MSUNDUZI IN RELATION TO THE DISTRICT, PROVINCE AND NATIONAL.



A.2.4 THE ECONOMY

In 2021 Msunduzi Trade was as follows: Exports R12, 5 billion (88% of total district exports), Imports R9, 9 billion (93% of total district imports), Msunduzi net exports of R2, 6bn in 2021 – trade surplus. The Top Exported Sectors include: Metal products, machinery and household appliances R8bn, Wood and wood products R1.45bn, Food, beverages and tobacco products R1.07bn, Fuel, petroleum, chemical and rubber products R976m. Top Imported Sectors include: Food, beverages and tobacco products R5bn, Metal products, machinery and household appliances R1.96bn, Fuel, petroleum, chemical and rubber products R1.4bn.

As depicted by the table below in 2021, the Msunduzi Local Municipality achieved an annual growth rate of 4.6% which is a slightly y higher GDP growth rate than the District Municipality at 4.1%. This after the Msunduzi contracted sharply in 2020 with a growth rate of -5.4 %. The Msunduzi is projected to grow at 2,1 % for 2022 and 1.5% for 2024.

TABLE 2: GROSS DEOMESTIC PRODUCT (GDP) – MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL 2023

	GDP-R Annual Growth Estimates					GDP-R Annual Growth Forecast	
	2017	2018	2019	2020	2021	2022	2023
uMgungundlovu	**2.8%**	**2.0%**	**0.7%**	**-5.4%**	**4.1%**	**1.7%**	**1.3%**
uMshwathi	6.1%	2.4%	0.2%	-3.4%	3.8%	0.1%	0.7%
uMngeni	3.3%	1.9%	0.0%	-8.2%	2.3%	1.1%	0.6%
Mpofana	9.5%	2.5%	0.2%	-1.1%	4.0%	0.1%	0.6%
Impendle	8.1%	2.6%	0.7%	-2.4%	4.4%	0.0%	0.8%
Msunduzi	**1.8%**	**1.9%**	**0.9%**	**-5.4%**	**4.6%**	**2.1%**	**1.5%**
Mkhambathini	3.1%	1.9%	0.5%	-4.9%	3.8%	1.8%	1.4%
Richmond	5.7%	2.2%	0.3%	-3.5%	4.1%	0.4%	0.5%

Source: KZN Treasury (2023)

The table below illustrates Gross Domestic Product contribution across 9 (nine) economic sectors for the second quarter of 2022. Sectors that contracted the most for Msunduzi are agriculture and manufacturing and Mining at 11.6%. The Transport and fiancé sector demonstrated resilience showing growth rate of 10.6 % and 9.6 % respectively. This is a worry factor since manufacturing and agriculture are the key sectors which are supposed to generate employment. The overall GDP contacted by 2.6% for the second quarter of 2022.

TABLE 3: REGIONAL GDP CONTRIBUTION BY ECONOMIC SECTORS - 2022 Q2

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Service	GDP-R Growth
uMgungundlovu	**-28.3%**	**-12.6**	**-21.4%**	**-4.3%**	**-9.0%**	**-5.8%**	**10.3%**	**9.4%**	**-1.3%**	**-4.7%**
uMshwathi	-28.6%	-20.3	-22.2%	-4.7%	-9.7%	-6.5%	9.3%	8.5%	-2.1%	-12.8%
uMngeni	-28.6%	-13.7	-22.1%	-5.2%	-9.7%	-6.5%	9.3%	8.9%	-2.0%	-6.5%
Mpofana	-28.6%	-13.7	-22.0%	-5.0%	-9.5%	-6.4%	9.4%	8.7%	-1.9%	-13.5%
Impendle	-28.4%	-15.6	-21.9%	-4.6%	-9.5%	-6.3%	9.6%	8.9%	-2.0%	-13.3%
Msunduzi	**-27.8%**	**-77.6%**	**-21.1%**	**-4.2%**	**-8.7%**	**-5.5%**	**10.6%**	**9.6%**	**-1.1%**	**-2.6%**
Mkhambathini	-28.0%	-12.7%	-21.4%	-4.3%	-8.9%	-5.7%	10.3%	9.5%	-1.3%	-5.6%
Richmond	-28.5%	-13.9%	-21.9%	-4.5%	-9.6%	-6.5%	9.4%	8.8%	-2.2%	-10.2%

Source: IHS Markit, 2022

As can be seen in the figure below, employment in both of the province and uMgungundlovu district increased slightly in 2022 however the employment levels in the Mining sector in the district decreased in 2022. The sectors which lost most jobs in the district manufacturing trade, finance, community services and households. Between 2021 and 2022, the biggest increase in unemployment was seen, mostly driven by impacts from the COVID pandemic as well as social unrest experienced in 2021.

TABLE 4: TOTAL EMPLOYMENT BY ECONOMIC SECTORS - 2017, 2021 & 2022

	KwaZulu-Natal				uMgungundlovu			
	2017	2021	2022	Average Growth (2017 - 2021)	2017	2021	Average Growth (2017 - 2021)	2022
Agriculture	136 002	128 309	130,438	-1.4%	26 016	24 119	-1.9%	24,844
Mining	13 100	12 153	8,054	-1.9%	783	793	0.3%	540
Manufacturing	316 571	269 204	286,066	-4.0%	34 305	26 641	-6.1%	29,123
Electricity	8 447	5 920	7,922	-8.5%	1 218	810	-9.7%	1,117
Construction	201 133	195 344	205,744	-0.7%	20877	19 032	-2.3%	20,306
Trade	570 976	568 918	570,104	-0.1%	60369	55 494	-2.1%	56,616
Transport	157 747	151 501	154,309	-1.0%	14543	12 999	-2.8%	13,682
Finance	377 576	363 547	379,668	-0.9%	40615	35 714	-3.2%	38,851
Community Services	627 937	562 620	596,692	-2.7%	83515	70 811	-4.0%	76,279
Households	239 607	212 639	215,949	-2.9%	30935	25 377	-4.8%	25,627
Total	**2 649 097**	**2 470 153**	2,554,945	-1.7%	**313 175**	**271 790**	-3.5%	286,984

Source: South Africa Regional eXplorer 2441, 2023

When we analysis individual municipality's within the district across the same period we can see that a significant number of the employed people are in Msunduzi are 190,098 followed by uMngeni which has 32 692 employed. There has been a general decline in terms of the number of people employed across all municipalities. It is worth noting that Msunduzi has the highest employment rate out of the uMgungundlovu District employment in 2022.

TABLE 5: TOTAL EMPLOYMENT LEVEL 2018 - 2022

	2018		2019		2020		2021		2022	
	Number	Share	Number	Share	Number	Share	Number	Share	Number	Share
uMgungundlovu	**317 686**	**100.0 %**	**321 410**	**100.0 %**	**295 569**	**100.0 %**	**271 790**	**100.0%**	**286,984**	**100.0%**
uMshwathi	26 947	8.5%	27 345	8.5%	24 774	8.4%	22 776	8.4%	23,585	8.2%
uMngeni	35 778	11.3%	36 227	11.3%	33 447	11.3%	30 860	11.4%	32,692	11.4%
Mpofana	12 390	3.9%	12 555	3.9%	11 373	3.8%	10 373	3.8%	10,366	3.6%
Impendle	3 962	1.2%	4 032	1.3%	3 562	1.2%	3 216	1.2%	3,415	1.2%
Msunduzi	**209 099**	**65.8%**	**211 335**	**65.8%**	**194 814**	**65.9%**	**178 998**	**65.9%**	**190,098**	**66.2%**
Mkhambathini	12 398	3.9%	12 551	3.9%	11 781	4.0%	11 096	4.1%	11,604	4.0%
Richmond	17 113	5.4%	17 365	5.4%	15 818	5.4%	14 471	5.3%	15,224	5.3%

Source: HIS Markit, 2022

UNEMPLOYMENT

The table below depicts the unemployment figures per municipality within UMgungundlovu District Municipality, this for period 2018 to 2022 and looks at both the Official definition and explained definition. As can be seen that unemployment is highest in Impendle municipality for the 2022 when looking at the expanded definition.

TABLE 6: UNEMPLOYMENT RATE (OFFICIAL AND EXPANDED DEFINITION) 2017 - 2022

	Unemployment Rate - Official Definition						Unemployment Rate - Expanded Definition					
	2017	2018	2019	2020	2021	2022	2017	2018	2019	2020	2021	2022
uMgungundlovu	**23.1%**	**23.1%**	**24.5%**	**27.8%**	**33.3%**	**33.5%**	**34.6%**	**35.9%**	**36.8%**	**40.2%**	**46.6%**	**47.1%**
uMshwathi	20.3%	20.4%	21.5%	25.0%	30.4%	32.4%	32.4%	33.7%	34.4%	38.0%	44.6%	46.8%
uMngeni	17.6%	17.6%	18.8%	22.3%	27.4%	26.9%	25.4%	26.4%	27.4%	31.1%	37.4%	37.2%
Mpofana	20.6%	20.4%	21.5%	25.5%	30.9%	34.3%	32.8%	33.8%	34.6%	38.4%	45.2%	48.6%
Impendle	30.0%	31.8%	33.1%	38.0%	44.5%	45.1%	58.4%	60.1%	60.2%	63.6%	69.5%	70.3%
Msunduzi	**25.0%**	**24.9%**	**26.4%**	**29.7%**	**35.2%**	**35.1%**	**36.0%**	**37.2%**	**38.2%**	**41.4%**	**47.8%**	**48.0%**
Mkhambathini	21.4%	21.5%	22.9%	26.2%	31.6%	31.9%	34.4%	36.0%	36.9%	40.2%	46.8%	47.6%
Richmond	18.5%	18.5%	19.5%	22.7%	27.5%	28.3%	36.0%	37.8%	6.3%	41.6%	48.2%	49.5%

Source: IHS Markit, 2022

A.2.5 INFRASTRUCTURE

Census (2022) indicates that about 91% of households had access to piped water through a regional/local water scheme and about 63% of households had access to flush toilets in 2022.The Census data denotes that houses receiving piped water inside their dwelling have increased to 54.5% in 2022. Households with flush toilets connected to sewerage has increased from 56.7% in 2011 to 60.6% in 2016 and was at 63.0% in 2022. According to Census (2011) only 2,4% (or 3409 881) households do not have access to any form of sanitation, and that 22.8% of households had pit latrines (both ventilated and unventilated). Households with electricity for cooking has decreased from 82.7% in 2016
to 77.5% in 2022 while about 21% uses gas for cooking. Refuse removal remains one of the important aspects of municipalities in dealing with illegal dumping across communities. According to Census (2022) information, weekly refuse removal has decreased from 61.1% in 2016 to 56.6% in 2022, however this could be associated with the growth inthe number of households.

Msunduzi Municipality achieved BLUE DROP status, finishing 2nd in KZN and 4th nationally. As a Water Services Authority, the Municipality purchases water in bulk from Umgeni Water (UW), the water services provider, and distributes it to its consumers. Raw water is abstracted from the Midmar Dam, from where it is pumped to the Midmar water treatment plant (WTP), after which it gravitates to the DV Harris WTP, both of which are owned and operated by UW, the bulk services provider. Ageing infrastructure and home owners connecting their storm water into sewer mains are key challenge for Msunduzi Water. Real losses in 2020/21 accounted for 35% of bulk water purchases. Such losses were only marginally fewer in 2021/22 at 31%. Approximately 65% of the Municipality's operational expenditure for water is made up of bulk water purchases from Umgeni Water, which leaves little for spending on water asset maintenance after other costs such as depreciation and departmental charges are subtracted from the remaining 35%. A comprehensive water conservation and water demand management plan for the next five years has been completed and is being actively worked upon with the funds allocated, but more funding will need to be allocated to operating expenditure in order to bring down this real loss percentage.

There are three components to solid waste management in the municipality, namely solid waste collection and removal, solid waste disposal and, as of more recently, waste minimization and diversion. The Msunduzi Municipality's Waste Management Business Unit (WMU) is responsible for these functions and provides the following services:

- Solid waste collection and transportation to the landfill site
- Management of garden sites (Prestbury, Link Road, Grange, Richie Road, Sobantu, South Road, Woodlands, and Eastwood)
- Street sweeping maintenance of public conveniences (.g. public toilets in the CBD)
- Collection of illegally dumped waste
- Education and awareness
- Waste minimization and diversion from the New England Road Landfill Site (a new initiative).

The Msunduzi Municipality has one waste disposal facility, namely the New England Landfill Site. The site stretches across an area of 44 ha, 29 of which are currently being landfilled. The Municipality has recently adopted a waste minimization and diversion strategy to extend the lifespan of the landfill site. The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. The current height of the landfill site is approximately within 5% of that limit. The life span is estimated to be at 6 to 10 years at the current rate of waste disposal. The volume that we still need to fill is approximately 1.3 million M3.

The Msunduzi Municipality's Electricity Department has its power supplied by Eskom and distributes it across the region via a network of substations, most of which were noted as ageing and in need of upgrading in the 2017 Primary 132 kV Network Development Plan, Revision 4, by Nkanyezi Consulting (Pty) Ltd. In the 2017 Network Development Plan Revision 5, recommendations were made by the consulting company that all three 132 kV networks should be reconfigured to provide alternative 132 kV network feeds, based on a firm (9n- 1) failure criteria. Eskom was engaged in discussions to cover all in-feed options. Substations such as Archbell Street, Pine Street, Crossways, and Masons Mill were required to be prioritised due to the age of the network

and its equipment, and due to the strategic importance of these particular substations. Without the necessary upgrades,limitations will be placed on the potential for new development in the municipality.

The Msunduzi Municipality has submitted its updated PTNG Application for plan B in November 2024, which incorporated feedback received from Department of Transport and Treasury for the Integrated Public Transport Network (IPTN).the feedback focused on the limited national budget and infrastructure light approach on utilizingexisting infrastructure. The IPTN will be focused on the five modes of transportation, namely rail, bus, minibus taxi, metered taxi, and non-motorised transport. Although there has been a significant focus on motorised transport, such as the establishment of bus rapid transit (BRT) routes, there is still room for improvement with regard to non-motorised transport (NMT), as a large percentage of the population still depends on NMT.

According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, "A tariff policy may differentiate between different categories of users/debtors." Council receives Equitable Share to subsidize those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidized, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanlyway. To qualify for "Applied Indigent Status", a household must comply with all the following criteria:

The total household income must not exceed the amount approved by council from time to time.

- The applicant must be a South African citizen.
- The applicant must not be the registered owner of more than one property.
- The applicant must be a resident of Msunduzi Municipality and have a registered account with the Municipality.
- The requirement of being registered as an account holder does not apply to households in informal settlements where no accounts are rendered, nor in rural areas where no accounts are rendered.
- Recognized refugees must provide proof of such status.
- A tenant or occupier as described in Council's Credit Control and Debt Collection Policy can apply for the benefits in respect of the charges as billed for, while the landlord remains liable for all ownership related charges such as rates
- That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register.
- That the prescribed application forms be completed annually.
- The Municipality reserves the right to conduct in loco visits to the premises of applicants to verify the actual status of the household.

The Msunduzi Municipality is in the beginning stages of implementing its integrated rapid public transport network (IRPTN). The IRPTN will be focused on the five modes of transportation, namely rail, bus, minibus taxi, metered taxi, and non-motorised transport. Although there has been a significant focus on motorised transport, such as the establishment of bus rapid transit (BRT) routes, there is still room for improvement with regard to non-motorised transport (NMT), as a large percentage of the population still depends on NMT.

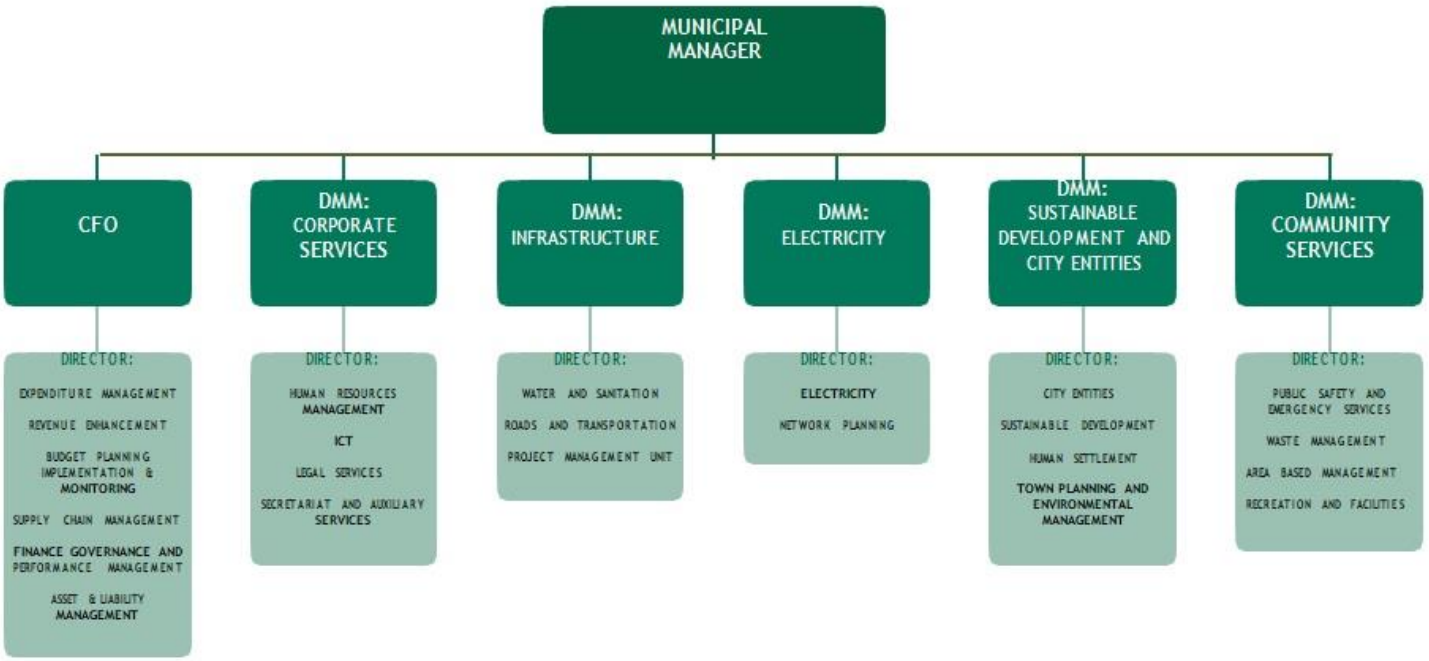
TABLE 7: INDIGENT SUPPORT IN THE MSUNDUZI MUNICIPALITY

CATEGORY	DESCRIPTION
Property Rates	Indigents qualify, like all domestic consumers, for a reduction in the market value of the property as approved from time to time by the Council, and as reflected in the applicable tariff register. A rebate of 100% is granted on all residential property from a value of R15 001.00 to R100 000.00. If a property is worth more than R100 000.00 and residents approach Council for relief, a means test is applied.
Electricity	Indigents qualify for 70 kWh free electricity, as determined from time to time by Council and as reflected in the applicable Tariff Register.
Electricity MCB	Indigents qualify for free amperage as determined by Council from time to time and as reflected in the applicable Tariff Register, with a 20 Amp circuit breaker.
Water	Indigents qualify for 7kl of water per month, an amount determined from time to time by Council and as reflected in the applicable Tariff Register.
Refuse	Indigents qualify for free refuse removal as determined by Council from time to time, and as reflected in the applicable Tariff Register.
Sewerage	Indigent households qualify for 4.2 kl of free sewerage discharge as determined by Council from time to time and as reflected in the applicable Tariff Register.

A.3 THE INSTITUTIONAL STRUCTURE

The following diagram summarises the approved functional organogram of the Municipality:

FIGURE 1: ORGANOGRAM OF TOP MANAGEMENT



A.4 THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2024/2025 IDP REVIEW

A.4.1 2023/2024 MEC ASSESSMENT OUTCOMES

The Msunduzi 2023/24 IDP was assessed by the MEC's panel in January 2024. In line with the IDP Assessment Criteria, theIDP attained an overall credibility rating of 82.06% and the IDP is ranked number 20 in the Province. It should be noted that the Provincial benchmark for IDP credibility is 60% and the DCOG National benchmark for IDP credibility is 50%. The KZN Provincial average credibility rating for the 2023/2024 IDPs is 79.07%.

TABLE 8: MEC ASSESSMENT OF THE 2023/24 MSUNDUZI IDP

No.	National KPA	MEC input	MUNICIPAL INTERVENTION
1	**Municipal Transformation And Institutional Development**	• To further enhance this KPA, the Municipality is encouraged to provide additional information on the implementation of the Human Resources Strategy and provide updated Workplace Skills Plan information. • The Municipality is commended for employing people living with disabilities (currently have 2) and encouraged to continue with its efforts to attract and recruit people living with disabilities.	• Workplace Skills Plan has been reviewed
2	**Local Economic Development**	• The Municipality is encouraged to clearly indicate in the LED Strategy when the LED Strategy was adopted by Council, include the establishment of the LED and functionality thereof. • Indicate the alignment of the LED Forum with sector specific forums in the LED Strategy in the proposed section that deals with the LED Forum as indicated above and further indicate how the LED • Forum and District Development Model structures are aligned. • Clearly indicate the capacity of the Municipality to manage and implement LED in the LED Strategy as well as the challenges and risks associated with the capacity constraints, if any. • • The LED Strategy should include a Value Chain Analysis which indicates core economic activities as well potential upstream and downstream opportunities in the economic sectors identified. • Clearly indicate the 3 priority poverty stricken wards and relevant interventions in the Action Plan of the LED Strategy. • • The Informal Economy, SMME and Cooperatives Development Strategies were developed in 2017 and are outdated therefore are due for the review process.	• The LED Strategy 2022 did not have the Council resolution date. Which is 7 September 2022. The current LED Strategy review will comprise of the Council resolution date and functionality. • The LED Strategy review process has included sector forums. Moreover, in all our LED forums, we invite sector • departments and relevant stakeholders in order align with our LED Strategy. The LED review will include the DMM • Alignment. • The reviewed strategy will include the 2024 organogram with capacity and vacancy rates. The status quo document has the information at present. • In all our Msunduzi Municipal LED Strategies (2014, 2017 and 2022), we always include the Economic structure and value chain of the Msunduzi economic activities. In the current LED review, we will include the potential upstream and downstream information. • To be included in the in-progress LED review 2024.

		• The specific sector development strategies developed for vulnerable groups were developed in 2017 and are outdated. New strategies should be developed or specific development initiatives for vulnerable groups should be included into the LED Strategy.	• The Informal Economy and Street Trading strategy has been reviewed and adopted by Council in 2020. The SMME and Cooperatives is currently under review internally. The target is for Council to approve and adopt by June 2024. • The Youth, Women and Disabled economic empowerment strategies are currently under review internally. The target is for Council to approve and adopt by June 2024.
	Basic Service Delivery	• The narrative on the water and sanitation challenges with the supporting graphs is commended. It is requested that the water and sanitation projects are listed over the five-year planning horizon using the Infrastructure Delivery Management System (IDMS) phases as required by National Treasury to improve alignment and implementation. • The Municipality should have an updated Integrated Waste Management (IWMP), which must be reviewed and adopted council, and endorsed by the MEC for Economic Development Tourism and Environmental Affairs (EDTEA). • • However, the Municipality is reminded once more to prioritize reviewing their Comprehensive Integrated Transport Plan (CITP) since the existing one is way outdated.	• The process of developing a CITP is underway, service provider has beenappointed • The Draft IWMP is intended to be adopted by council in August 2024. • IDMS is being addressed.
4	**Financial Viability Management**	• The Municipality is commended for a good attempt made to structure the Financial Viability and Management KPA in accordance with the IDP framework. The improvements are noted especially in respect of the budgeting and expenditure on repairs and maintenance. It is noted that there are minor gaps in the stipulated criteria where the Municipality has not fully provided the required details or omitted certain reporting requirements to allow an analysis of trends on debtors management and collection rate challenges with indications of how the municipality will address these matters of concern. The SWOT analysis is also an area for improvement and must be considered in the next IDP cycle. • The Municipality is encouraged to continue with the good results achieved, and the implementation of the financial plan sound financial strategies.	

5	**Good Governance and Public Participation**	• The Municipality is again congratulated for the comprehensive coverage and detailed reporting on all aspect of the Good Governance and Public KPA. • The Municipality is reminded of the Cabinet Resolution dated September 2016 stating that all Municipalities are expected to implement the Batho Pele Principles. As thus the Municipality has not developed the Batho Pele Policy and Procedure Manual as recommended in the IDP Framework Guideline. The Municipality is therefore advised to develop the Policy to ensure compliance with the Batho Pele requirements. • With respect to the identification and discussions of the Good Governance KPA challenges in the Executive Summary (Chapter A) and in the Good Governance and Public Participation Chapter of the IDP, not all challenges listed in the Good Governance chapter A have been listed in Chapter A. Further, a descriptive explanation has only been included for the challenges listed in Chapter A and none were included for the challenges listed in the Good Governance chapter. There should be a link and flow in discussions of challenges mentioned in Chapter A, the good governance status quo in the Good Governance chapter and the concluding good governance SWOT analysis and the good governance challenges identified	• Risk Register has been updated • Traditional Authority is being consulted in all structures of Msunduzi.

No.	National KPA	MEC input	Progress to date
6	**Cross Cutting**	• The Municipality has complied with Section 26(e) of the Municipal Systems Act and Sections 12 (1) and Sections 20 of the Spatial Planning and Land Use Management Act, Act No 16 of 2013, by developing and submitting the Spatial Development Framework as an annexure to your Integrated Development Plan. • The Spatial Development Framework is required to be in compliance with Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001 , Regulation 796 of 2001 and the provisions of Section 21 of the Spatial Planning and Land Use Management Act, 2013. • The Municipality is commended for the attempt made toward achieving compliance with Act, 2013 (Act 16 of 2013) by submitting an SDP as annexure to the SDF however, the SDP is not fully compliant with Section 21 , noting the specific content requirements of the Act. • The SDF review should prioritize the development of an SDP (5-year plan) provide a summary of key strategic priorities and interventions for short-term implementation, envisioned spatial form, demonstrate coordination and alignment of various sectoral plans. • Specify the necessary institutional arrangements required for the implementation of the SDF, demonstrate alignment with the IDP, budget, DDM and other high order Provincial plans and further develop a mechanism to monitor spending on a yearly basis.	• An engagement session with cogta is being arranged to ascertain the specific aspects SPLUMA section 21 which are outstanding on the SDP. • A review of the Spatial Development Plain is underway to address further technical analysis required on institutional arrangements and monitoring mechanisms. The SDP final FINALwill be ready by March 2024

A.4.2 THE PROCESS PLAN

The 2024-2025 IDP/Budget and OPMS process plan was developed and adopted by council in 30 August 2023. The Annual Budget and the IDP are inextricably linked to one another. This has been formalized through the promulgation of the Municipal Finance Management Act (2003). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA). Every attempt will be made in this Municipal Plan to align the IDP and Budget preparation process, and the PMS review. The linkage of the three processes which are IDP, Budget and PMS. The objective of the Process plan is to facilitate deliberations resulting in decisions being made on the strategic development direction of the municipality and includes issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. the Process plan help the project to ensure that the process, plans, goals, and implementation of the planned intervention is inclusive, and importantly address the needs of marginalized groups and minorities to ensure nondiscrimination and equality

A.1.1 PUBLIC PARTICIPATION

Various forms of public engagements have been held in this financial year to ensure public involvement in the

development of the IDP. In April/ May Public Participation was conducted and the purpose of the mayoral izimbizo is to consult the community while getting their inputs on the IDP and Budget. The Izimbizo also provide an opportunity for the Mayor to report on progress made in the previous financial year. The municipality also shares development and project information with the community at the imbizo. The izimbizo provides an opportunity to market and communicate the municipal vision broadly to stakeholder and the general public. The objectives of the Izimbizo are to ensure that service delivery matters and positive ideas for development of the City are captured in the city's strategic plan and are also accommodated in 2024/2025 Municipal Budget as far as possible.

A task team was established to ensure that the events run smoothly, and we comply with all the legislation provisions. The Safety at Sports and Recreational Events Act 2 of 2010 regulates the hosting at events which aims:

- to provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or alonga route;
- to provide for the accountability of event role-players.
- to provide for certain prohibitions.
- to provide for the risk categorisation of events

All five events were a success, and the Municipality was able to engage the Community and discuss future projects that are planned for the area. People were also able to understand the function of the municipality we were able to capture over 3000 community needs.

A.4.3 SERVICE PROVIDER CONSULTATION

The Municipality has engagements with Sector Departments during the IDP Review process, these meetings are planned to continue until the completion of the 2024/2025 IDP review in May. Three IDP Representatives Forums have been convened by the Msunduzi Local Municipality. The departments below have been very supportive in the Msunduzi IDP process and have contributed immensely to the development of the 2024/25 IDP review the municipality will continue to lobby/invite other key stakeholders to be active in the IDP Representatives forum.

NO.	DEPARTMENT	%ATTENDANCE for 2023-2024	NO.	DEPARTMENT	% ATTENDANCE for 2023-2024
1	Agriculture	36%	12	Social Development	63%
2	COGTA	60%	13	Education	54%
3	Health	0%	14	Rural Development & Land Reform	27%
4	MIDI	50%	15	Minerals & Energy	30%
5	Public Works	30%	16	Umgungundlovu District	80%
6	Treasury	50%	17	Transport	40%
7	Human Settlements	0%	18	City Insight	9%
8	SANRAL	36%	19	IDC	54%
9	Umgeni Water	80%	20	MEDA	63%
10	Economic Development	80%	21	Sports & Recreation	0%
11	Statistics SA	50%			

This review of the IDP sees a fundamental shift from the previous information- laden and cumbersomely formatted IDPs, to a more user-friendly and strategic document. The approach utilised is similar to that which has been used in developing the KwaZulu-Natal PGDS and PGDP, which is very strategic in nature. Detailed informationis, however,available to users of this IDP, and key documents have been includedas a series of accompanying Annexures. The IDP strategies have been aligned to the following National, Provincial, and District Level initiatives:

(1) Sustainable Development Goals
(2) National Development Plan (Vision 2030)
(3) Integrated Urban Development Framework
(4) Government Outcomes
(5) National Priorities (State of The Nation Address 2024)
(6) Back to Basics
(7) Provincial Priorities (State of The Province Address 2024)
(8) Provincial Growth and Development Strategy
(9) Provincial Growth and Development Plan
(10) District Growth and Development Plan

A.5. THE IDP STRATEGIC APPROACH

A.5.1. KEY CHALLENGES

The following Challenges have been identified which must be mitigated for successful implementation of the Integrated development Plan. These challenges relate primarily to financial administration, governance, institutional development, Local economic development and community services. It is proposed that a risk matrix be developed and that appropriate mitigation measures be instituted.

National KPA: Municipal Transformation and Organisational Development			
No.	Key Challenge	Description	Msunduzi Goal resolving challenge
1.	Individual performance management not institutionalized and cascaded down to all staff	Individual performance management is only implemented for Senior Managers and managers. There lower level staff are not submitted to performance management and quarterly assessments	Goal 1 Governance and Policy
2.	Skills development not properly institutionalized	Poor identification of Training and Development Needs in the municipality given the low levels of experience critical service delivery departments e.g. Technical, Finance and Development Planning	Goal 1 Governance and Policy
3.	Insufficient capacity to support and maintain ICT environment.	The IT infrastructure needs is outdated and need to be upgraded and increase the storage capacity of the Municipality	Goal 2 Developed and Maintained Infrastructure
4.	Poor participating of amakhosi	The traditional authorities are invited to all council meeting and strategic planning meetings, the challeges is an adopted policy that will guide how they intergrate with council across the various council structure.	Goal 1 Governance and Policy

No.	Key Challenge	Description	Msunduzi Goal resolving challenge
National KPA: Municipal Transformation and Organisational Development			
5.	Communication platforms are not sufficient for maximum reach due to budgetary constraints.	There is a need to foster relationships with National and Provincial media houses on a one on one bases and strength the Public Relations with all media outlets.	Goal 1 Governance and Policy
National KPA: Local Economic Development and Social Development			
6	Poor Infrastructure maintenance and provision of new infrastructure for business	There has been historical under spending on repairs and maintenance. In certain instances funds allocated to R&M reallocated to Capital projects.	Goal 2 Developed and Maintained Infrastructure
7	Unemployment, joblessness, poverty, inequality is on an all-time high as the labour market is struggling;	There is high youth unemployment, many of whom are graduates due to the number of universities in the city. Gradate unemployment is a challenge. The problem is compounded by in-migration in the city.	Goal 5 Economic Growth and Development
National KPA: Basic Service Delivery and Infrastructure Management			
8	No effluent is recycled within Msunduzi. This is not deemed an appropriate approach, as all water treated and released is then utilised downstream for EThekwini, also by Umgeni Water. In effect there is full reuse, but with the neighbouring WSA.	The Municipality is buy water for umngeni for approximately 120 Million per month all this water is used up in the system and wall the waste water is sent down stream after being treated by Darvel water works. The municipality has no bulk reusing of water for industrial areas at the least. This could save Millions a month of the city.	Goal 2 Developed and Maintained Infrastructure
9	The theft and vandalism of infrastructure(water, electricity, Community Halls)	There is poor maintenance and security of existing infrastructure and assets due to limited budgets and revenue. The security placed a key infrastructure point has been identified as high cost driver for the municipality and the municipality is exploring alternative and more innovative ways to address this.	Goal 3 Human and community development
10	Aging infrastructure	Inadequate repairs and maintenance budget. Backlogs on repairs, maintenance, and refurbishment of infrastructure.	Goal 2 Developed and Maintained Infrastructure
National KPA: Cross Cutting			
11	High in-migration to the municipality impacts on the capacity of social facilities, infrastructure, services, and job availability.	Population growth implies that the area must keep up with the demand for additional basic services, such as water, electricity etc. More people also mean an increased demand for food, water, housing, energy, healthcare and transportation;	Goal 3 Human and community development
12	Urban Decay : increase in informal operations within the CBD,	There is an increase of informal business in the CBD and a number of abandoned buildings are contributing to the decay of the city Centre. In-Migration into the CBD and non-adherence of bylaws also contributes to urban Decay	Goal 3 Human and community development
13	Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion.	The City has been prone to extreme weather patterns and severe storms and flooding frequency has increased.	Goal 6 Spatial Equity & Human Settlements

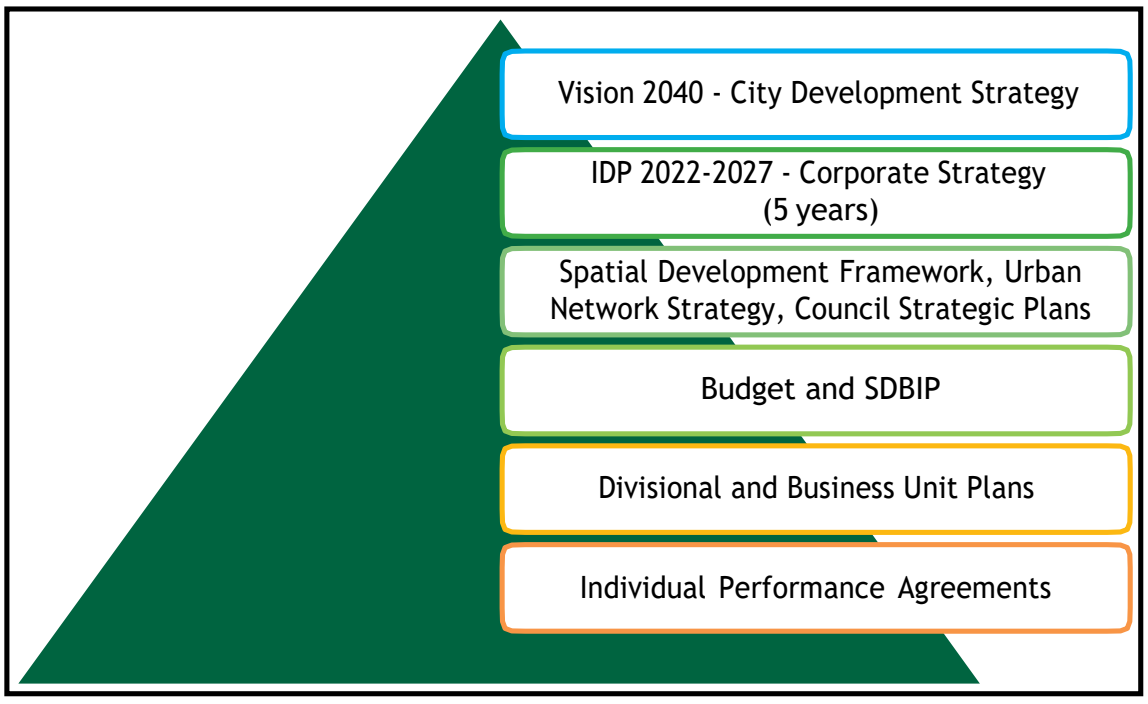
National KPA: Municipal Transformation and Organisational Development			
No.	Key Challenge	Description	Msunduzi Goal resolving challenge
National KPA: Financial Viability and Management			
14	Continued non-collection of revenue and increase in the debtors' book.	11 wards under traditional authority are not paying for services and council is losing a lot of revenue. Over the past few years the households in these have increased in term of density and also the house hold type and size further compounding the problem.	Goal 4 Financial Viability
15	Failure to materially control and reduce non-revenue electricity and water losses, which losses will negate the impact of other activities	There are a number of water leaks in the system and land invasion which results in people connecting illegally onto the water and electricity network.	Goal 4 Financial Viability
16	Not all trading tariffs are cost reflective	Over the years the cost of providing services has escalated and these cost have not been transferred to consumer's further putting pressure on the City's finances.	Goal 4 Financial Viability

A.6. DEVELOPING A STRATEGY TOWARDS DEVELOPMENT

A.6.1. INTRODUCTION

The following diagram provides a summary of how the different plans in the Municipality align and inform each other. The over-arching and direction-giving document that informs all operations and expenditure by theMunicipality is the City Development Strategy Vision 2040. This is briefly summarised on the following page

FIGURE 2: CORPORATE STRATEGY FOR THE MSUNDUZI MUNICIPALITY



A.6.2 VISION 2040: CITY DEVELOPMENT STRATEGYVISION

"By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis."

Safe	• Safety is of utmost importance in terms of security, disaster mitigation/ management, environmental health, and proper waste management.
Vibrant	• Vibrant refers to high-spirited, energetic, and lively City events.
Sustainable	• Sustainable refers to all functions of the city, basic services, and support services to be done sustainably.
Smart	• Smart refers to the city embracing technology in its everyday operations and also in planning for the future.

MISSION

"To ensure that the Municipality functions efficiently to deliver basic, social, economic and environmental services to build better Communities."

VALUES

Transparency: Municipal employees and Councillors should be transparent to the public and we will not promisewhat we cannot deliver.

Result-oriented: Municipal employees and Councillors should be result driven in order to enhance service delivery

Ubuntu: Municipal employees and Councillors should be compassionate to the needs of citizens.

Sustainability: Municipal employees and Councillors should strive at deriving sustainable solutions

Teamwork: Municipal employees and Councillors should work as team in building better life for the Citizens ofMsunduzi .

TABLE 9: SUMMARY OF STRATEGIC PRIORITY AREAS

STRATEGIC PRIORITY 1: WELL SERVICED CITY		
GOAL	**STRATEGIC OBJECTIVES**	**2030 TARGET**
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 Increased Provision of Municipal services	1.1.1 100% of all households have a municipal water connection to the yard level. 1.1.2 70% of all households have water-borne sanitation. 1.1.3 30% of all households have the basic minimum of Ventilated Improved Pit-latrines VIPs. 1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively. 1.1.5 To reduce the amount of water service interruptions from 1684 per annum (2011/2012) by 80% to 336 bursts per annum and respond to 100% of service interruptions within 8 hours. 1.1.6 To reduce sanitation service interruptions from 2499(2011-2012) per annum by 80% to 500 per annum and respond to 100% of sanitation blockages within 8 hours.
	1.2 Increased Provision of Municipal services	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents. 1.2.2 Electricity supply keeps pace with expected growth of 4% per annum. 1.2.3 100% of households have basic electricity supply.
	1.3 Increased Provision of Municipal services	1.3.1 100% of municipal households are fitted with solar water heating geysers.
	1.4 Increased Provision of Municipal services	1.4.1 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy.
	1.5 Energy production, capacity, storage, management, and distribution rapidly adapt to changing patterns of demand.	1.5.1 Demand management provides a 10% reduction in peak demand.
	1.6 City-wide infrastructure and service delivery provides reduced electricity losses.	1.6.1 Reduces electricity losses to below 5% of bulk supply purchases.
	1.7 Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.	1.7.1 100% of households are rendered a waste collection and disposal service once a week.

STRATEGIC PRIORITY 1: WELL SERVICED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.8 Appropriate waste collection and disposal services are provided to support business and industry. Commercial activity derives production inputs from recovered waste material.	1.8.1 100% of businesses are rendered a waste collection and disposal service at least twice a week.
	1.9 Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1.9.1 50% recovery rate of recyclable materials through source separation at households and public sector offices, and treatment of organic waste.
	1.10 Implementation of annual infrastructure upgrade of the waste disposal site.	1.10.1 Construct waste containment berms, access roads, rehabilitation of perimeter roads, fencing of the perimeter of site, construct wet-weather facility, install stone drainage layers on site, clay-cap side slopes of berms.
	1.11 Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfills is minimised. Life spans of landfill sites are extended.	1.11.1 25% of household and business waste is sorted on-site.

STRATEGIC PRIORITY 2: AN ACCESSIBLE AND CONNECTED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.1 A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail, and bikeways/walkways) is readily available to all residents.	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services. 2.1.2 100% compliant with Roads infrastructure management plan. 2.1.3 90% of Msunduzi residents can get to work within 45 minutes. 2.1.4 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes. 2.1.5 90% of travel in morning peak periods comprise walking, cycling or energy-efficient public transport.

STRATEGIC PRIORITY 2: AN ACCESSIBLE AND CONNECTED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.2 Housing backlogs are significantly reduced, with human settlement patterns reflecting inclusive demographics.	2.2.1 100% eradication of informal settlements. 2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing. 2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns. 2.2.4 20% of each new mixed-use development consists of rental stock. 2.2.5 30% densification of urban space. 2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets. 2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants. 2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.
	2.3 People connect virtually through high-speed information and communication technology. Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces. Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	2.3.1 90% of households have access to telecommunications and high-speed broadband more cheaply and cost effectively. 2.3.2 100% of indigent households have free access to telecommunications and high-speed broadband. 2.3.3 100% of businesses, government departments, and schools have easy access to business-grade and bi directional high-speed broadband. 2.3.4 Telecommuting reduces conventional energy usage by 20%.
	2.4 Social infrastructure supports healthy lifestyles, learning opportunities, and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (e.g. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride. 2.4.2 100% of business centres are supported with appropriate community recreational and meeting facilities including health and educational facilities. 2.4.3 100% of social infrastructure delivery complies with national standards regarding minimal environmental impact.

STRATEGIC PRIORITY 3: A CLEAN, GREEN CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city, and using our natural resources, such as water, wisely. The clean, green city harnesses our renewable energy supply, public open space creation project, and urban renewal and greening programme to these ends. Msunduzi conserves its natural assets while still meeting the demand for more housing, more roads and more services to accommodate our increasing population.	3.1 Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind, and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.	3.1.1 30% of Msunduzi's electricity demand is met by renewable sources. 3.1.2 20% of liquid energy is derived from bio-fuel. 3.1.3 50% of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction. 3.1.4 80% of new human settlement development incorporates some form of renewable energy technology usage in its design and construction. 3.1.5 100% of building plans approved have due consideration for energy efficiency.
	3.2 Communities benefit from a linked public open space network, providing for a range of sporting, cultural, and recreational uses.	3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open, and green space network.
	3.3 Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development.	3.3.1 100% residential, commercial, and industrial precincts incorporate green spaces. 3.3.2 100% of roads in former black townships and major arterial roads in rural areas are tarred. 3.3.3 100% compliance with trading bylaws within the CBD. 3.3.4 100% compliance with environmental bylaws within the city environs.
By 2030, Msunduzi is a city with strong, welcoming, caring, and diverse communities, living in a variety of friendly, safe neighbourhoods.	4.1 The separate development of the past will be forgotten, as the city proactively promotes and practically engineers social cohesion across all its objectives, geographic spread, racial groupings, class identities, religious formations, and political affiliations.	4.1.1 Civic engagement increases so that 100% of residents, regardless of racial, class, religious, or political categories, can enjoy an active role in decisions that affect their city. 4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality.
	4.2 People will enjoy working together and helping each other in local neighbourhoods and in the broader community. Msunduzi's friendly outdoor life is enlivened by an interesting range of local and regional celebrations.	

STRATEGIC PRIORITY 4: A FRIENDLY, SAFE CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
	4.3 Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.	4.3.1 80% of community police forums are accessible and accommodated in safety centres within a 30 minute walk or ride for all residents. 4.3.2 The entire Msunduzi Municipal area is monitored through CCTV camera system. 4.3.3 100% of the city-wide area is monitored by law enforcement officials (traffic wardens, traffic officers, security officers, city police, peace officers, and inspectors).
STRATEGIC PRIORITY 5: AN ECONOMICALLY PROSPEROUS CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational, and charitable enterprises.	5.1 The city absorbs young people into a job creation social compact between the council, private businesses, and the non-profit sector – with the support of institutions of learning.	5.1.1 Unemployment in the city is reduced to 15%.
	5.2 By 2030, Msunduzi will have a strong, diversified, and resilient economy, using its competitive advantages to deliver prosperity, high employment, and quality jobs for all the city's residents.	5.2.1 The Municipality has competitive business incentive packages to attract new businesses and drive expansion. 5.2.2 The Municipality attracts annual investment in excess of R 1 billion per annum, reducing unemployment by 5% per annum. 5.2.3 Municipality has 100% of skills required for the local economy. 5.2.4 Reduce the percentage of economically inactive youth to 5%.
STRATEGIC PRIORITY 6: A FINANCIALLY VIABLE AND WELL-GOVERNED CITY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, the Msunduzi Municipality is a financially sound and well-governed institution, delivering on its legislative mandates and offering residents of the Municipality value for their rates payments.	6.1 By 2030, Msunduzi will be financially sound through managing its finances efficiently, through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as through revenue enhancement.	6.1.1 Efficient Budget and Treasury. 6.1.2 Optimal Expenditure Management. 6.1.3 Improved Revenue Management. 6.1.4 Effective Supply Chain Management. 6.1.5 Optimal Financial Service. 6.1.6 Efficient collection of revenue through Municipal Property Rates.
	6.2 By 2030, Msunduzi will have a civil society that actively participates in, and contributes to, sound decision making, ensuring greater accountability of Councillors and Officials.	6.2.1 100% effective administration complying with its legal mandates. 6.2.2 Effective fleet management to ensure resource availability for service delivery. 6.2.3 To maximize the disaster resilience of Msunduzi through coordination of all pre-disaster risk reduction – as well as Post-disaster response activities within a framework of sustainable development.

TABLE 10: IDP KEY CHALLENGES AND CORRESPONDING STRATEGIC PRIORITIES

KPA	KEY CHALLENGES	STRATEGIES PRIORITIES
• Financial Viability And Management	• Poor planning in respect of capital expenditure resulting in poor capital spending and loss of revenue from capital grants to the NRF (National Revenue Fund) • Critical vacancies in the core functional areas/ over-reliance on consultants. • Inadequate implementation of debt and revenue collection policies and procedures resulting in the ballooning of debt to over 4.5 billion as at 31 December 2020 • Failure of the Enterprise Resource Planning (ERP) System commonly known as the Financial System – SAP despite the millions invested in the system by the municipality	6. A Financially Viable and Well-Governed City
• Basic Service Delivery	Failure of key infrastructure, such as electricity and water due to poor/ inadequate maintenance, age and vandalism. Failure to attend to the repair of potholes, street lights and storm water drains Failure to adequately plan for and spend conditional grants over the past MTEF.	1. A Well-Serviced City
	Failure to clean the city and surrounding nodal and residential areas including on irregular collection of solid waste and challenges associated with the processing and disposal of solid waste.	1. A Well-Serviced City 3. A Clean, Green City
• Cross Cutting Interventions	Planning alignment and coordination impact on the ability to deliver effectively. • Inter-governmental relations and the ability to align priorities (both within the municipality and other spheres of government). The uncontrolled land invasion and lack of law enforcement. Lack of accessibility to Ward 39 and potential lack of integration due to isolation.	2. An Accessible and Connected City
	City connectivity.	2. An Accessible and Connected City
• Municipal Transformation And Institutional Development	Institutional and individual performance management framework.	6. A Financially Viable and Well-Governed City
	Institutional skills development and professionalisation of the organisation.	6. A Financially Viable and Well-Governed City
	Improved capacity to spend on capital expenditure;	6. A Financially Viable and Well-Governed City
	Filling of strategic critical vacant posts.	6. A Financially Viable and Well-Governed City
• Local Economic Development	Limited Economic growth leads to unemployment.	5. An Economically Prosperous City
• Good Governance		

A.6.3. SPATIAL AND GEOGRAPHIC CONSIDERATIONS

The overall intention of the Msunduzi Spatial Development Framework (SDF) is to guide and manage urban growth, and to balance competing land use demands, by putting in place long term mechanisms that enable a coherent development trajectory which will inherently shape the spatial form and structure of the municipality as a whole. In the context of the municipality's drive towards attaining metropolitan status coupled with climate change and resource depletion issues, the future growth path needs to underline the importance of sustainable future development. Therefore, the proposed development path must be flexible and adaptive, and cognisant of theunpredictable economic, environmental and social forces which in turn make it difficult to accurately determine how fast the municipality will grow.

The Msunduzi Municipality appointed Zutari to review and prepare an updated spatial development framework(SDF) for the Municipality. The purpose of this assignment is to review the SDF that was approved in 2015, to prepare an updated SDF that is aligned with the provisions set out in the Spatial Planning and Land Use Management Act(Act 16 of 2013) (SPLUMA), and to incorporate into the updated SDF those changes and recommendations thatwere made when the SDF of 2015 was partially reviewed in 2017. Moreover, the goal is to further develop the SDF toensure that it:

- depicts a spatial vision that is aligned with the vision for the Msunduzi Municipality
- guides the Msunduzi Municipality in making decisions, and exercising discretion, relating to spatial planning and land use management systems and addressing historical spatial imbalances in development
- provides information to the public and private sectors in relation to areas of investment, identifies long-term risks of spatial patterns of growth and development, and provides suitable mitigation measures
- provides direction for strategic developments and infrastructure investment taking into consideration environmental management measures.

A.6.4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan(IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implementedby the administration for the financial period from 1 July 2024 to 30 June 2025. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitorthe performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved 2024/2025 IDP and beyond. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

MFMA LEGISLATIVE REQUIREMENT

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

(a) Projections for each month of –
  (i) Revenue to be collected, by source & vote;
  (ii) Operational and capital expenditure, by vote
(b) Service delivery targets and performance indicators for each quarter, and
(c) Other matters prescribed;

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approvedby the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 daysafter the approval of the budget. This section requires that the Mayor take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projectionsfor each month and the service delivery targets and performance indicators as set out in the SDBIP are circulatedor made public within 14 days after its approval.

HIGH LEVEL SDBIP TARGETS AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to eachspecific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore arethe key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill inmeeting service delivery needs provided to the community.

The SDBIP is conceptualized as a layered plan, containing consolidated service targets with quarterly and annualdeadlines, and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of the entire Municipalities' detailed performance indicators and service delivery targets ascontained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process. During the Strategic Planning Processes of Msunduzi Municipality a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard the SDBIP is developed to focus on the service delivery indicators and the Operational Plan is developed to focus on operational support and auxiliary services. The SDBIP contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor and Municipal Public Accounts),
- Integrated Rapid Public Transport Network (IRPTN)
- Community Services Units (Public Safety, Emergency Services & Disaster Management, Area Based Management, Recreation & Facilities and Waste Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Project Management Office (MIG Projects) and Mechanical Workshops), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Human Settlements and City Entities).
- Also included in the SDBIP are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). Further to this, the Back to Basic Indicators has also been included on the SDBIP as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

All other units provide operational support and auxiliary services to the Municipality and have been placed on the Operational Plan. The Operational Plan contains the following:

- Office of the City Manager: (Organizational Compliance, Performance and Knowledge Management & Communications & IGR)

- Internal Audit
- Strategic Planning
- Budget & Treasury Units (Budget Planning, Implementation and Monitoring, Expenditure Management, Revenue Management, Supply Chain Management, Assets & Liabilities, SAP & Financial Governance & Performance Management),
- Infrastructure Services (Project Management Office)
- Corporate Services Units (Legal Services, Sound Governance & Auxiliary Services, Information Communication Technology, and Human Resources), and;
- Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management and Human Settlements).

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and quarterly Individual Performance Assessments.

A.6.5. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The Msunduzi Municipality has an approved Organizational Performance Management System (OPMS) Framework and Individual Performance Management System (IPMS) policy, which serve as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

(i) Planning;
(ii) Implementation;
(iii) Monitoring;
(iv) Evaluation.

The Msunduzi Municipality's PMS is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making.

The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP' s are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

A.7. IMPLEMENTATION OF THE IDP

A.7.1. CATALYTIC PROJECTS

A catalyst is described as something that 'precipitates an event' or something that causes change. The Municipality has identified a number of projects that seek to stimulate change and development in the municipal area. The following catalytic projects are aimed at revitalising the economy and the growth trajectory of the Msunduzi Municipality. It must, however, be noted that some of these projects are being implemented by delivery agents other than the Municipality. In this regards, the Municipality will be playing a facilitation and enabling role.

TABLE 11: MSUNDUZI CATALYTIC PROJECTS

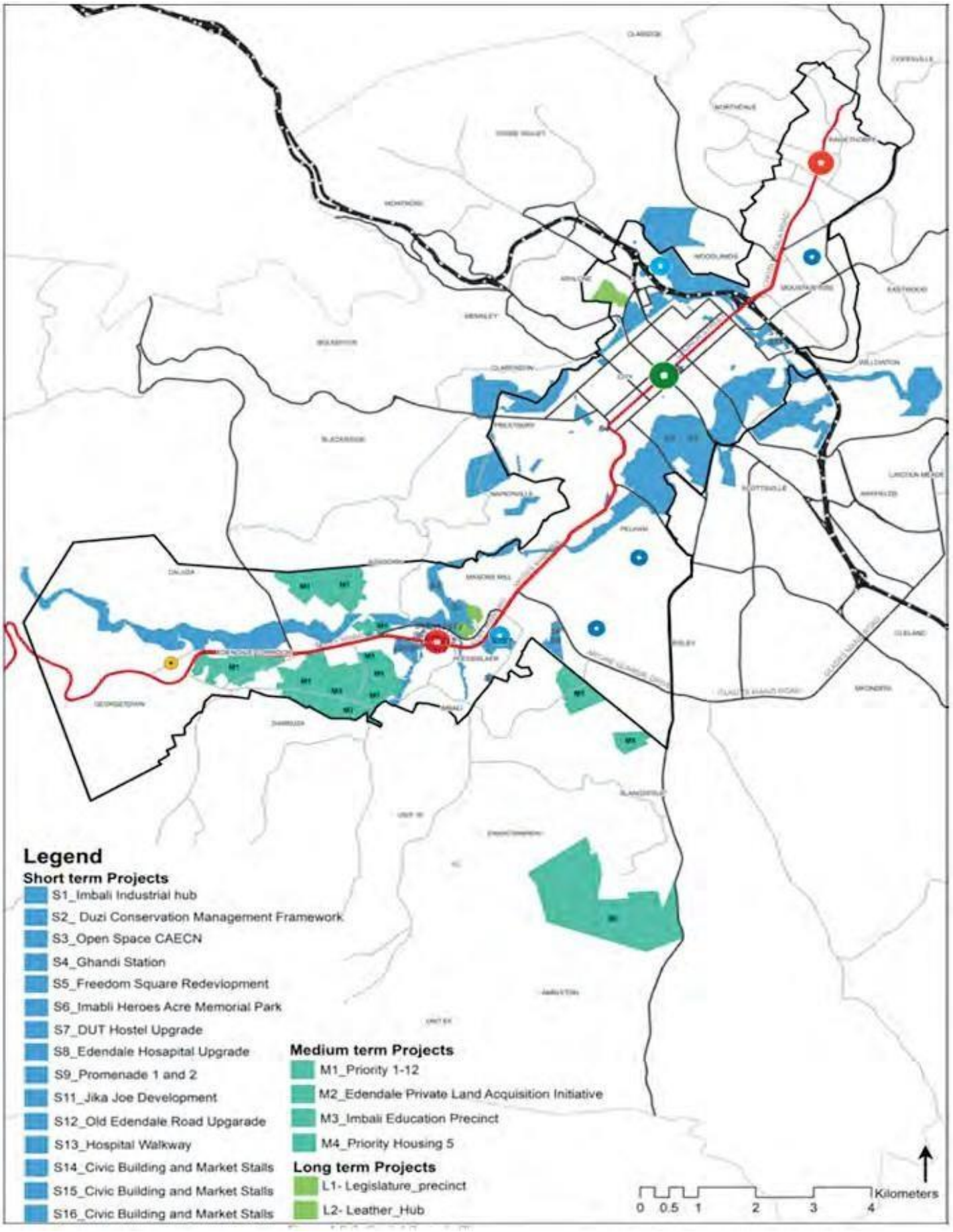
No	PROJECT DESCRIPTION AND LOCATION			Project Sector	PGDP Catalytic Definition	IMPLEMENTATION SOURCE		
	Project Name	Location	Description			Budget	Implementer	Funding Source
			SHORT TERM					
S1	Imbali Light Industrial Hub	Imbali	The project is centered on the idea of providing SMME operational facilities, infrastructure and training for small businesses within the jurisdiction of Imbali, Msunduzi and surrounds. The idea herein is to translate higher order strategies emanating from the LED Strategy and the Imbali Mixed Use Investment Precinct into tangible and visible Projects	Economic & Spatial	Game Changer	R78 984 994	Unknown	Msunduzi Municipality
S2	Restoration of Msunduzi River	Camps Drift	The Environmental Management Unit of the Msunduzi Municipality applied for funding from NDPG for the preparation of the Duzi Catchment Conservation Management Plan. This project was approved and will support the conservation management and the value of ecological goods and services within the ETC.	Enviro.	Major Need	R69.4m	Unknown	National Treasury NDPG
S3	CACEN Open Space System	Central Area & CBD Extension Node	Refine and update the open space footprint for CACEN as part of the ongoing work to develop an Environmental Services Plan/open space system for Msunduzi Municipality.	Enviro.	Major Need	Internal Resources	Msunduzi Environmental Management Unit	Dept. of Agriculture & Environ. Affairs

No	Project Name	PROJECT DESCRIPTION AND LOCATION Location	Description	Project Sector	PGDP Catalytic Definition	IMPLEMENTATION SOURCE Budget	Implementer	Funding Source
S4	PMB- Gandhi Railway Station	CBD	The station is operated by PRASA (1 of 25 in SA as an economic hub). A local consortium has the contract to develop the site for residential and commercial use and to accommodate a long distance bus terminus and a station for the new Durban-Pietermaritzburg high-speed train. The development will retain its heritage component and the "Gandhi room" and exhibition materials will be refurbished within this development. This budget is to supplement the interpretative aspect of the heritage.	Infrast.	Major Enabler	R1 000 000.00	Public Private Partnership	Further Information is Required
S5	Freedom Square Redevelopment	Civic Centre	Redevelopment of Freedom Square to reintroduce an urban park, new control centre for the BRT, Tourism Hub and conversion of taxi-rank to informal market.	Spatial	Major Need	R68 872 677	Msunduzi Municipality	Msunduzi Municipality
S6	Heroes Arce Memorial Park	Imbali	The development/upgrade of the Heroes' Arce Memorial Park	Spatial & Tourism	Major Need	R2 000 000	Msunduzi Municipality, Department of Arts & Culture, Department of Military Veterans, KZN Office of the Premier	Further Information is Required
S7	Student Accommodation	Edendale	The shortfall in housing and accommodation of students is well documented and a subject of annual protests. Developers based on the revenue provided through the National Student Financial Aid Scheme (NSFAS) is gaining momentum, the proximity of the DUT campus in Edendale makes the provision of student accommodation potentially attractive to private sector developers in partnership with DUT, the PIC or the DBSA. The development of student accommodation by the private sector	Spatial	Major need	R250 000 000	Unknown	Private Sector

PROJECT DESCRIPTION AND LOCATION						IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S8	Hospital & Health Precinct	Edendale	The Edendale Hospital, as a 900 bed facility is a major contributor to Edendale both in terms of healthcare and job creation. As a facility there are opportunities to establish agreements with local service providers resulting in economic empowerment of the Edendale Community through job creation, SMME development, and skills development or internship. Targeted Procurement of Hospital Services and Supplies: facilities management, provision of bed linens, catering provided by local community.	Infrast. & Spatial	Major need	R10 500 00	Unknown	COGTA, Treasury, International Donor Funders
S9	Edendale Town Centre: Promenade 1	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianised precinct that will activate the centre.	Spatial	Game Changer	R15 000 000	Unknown	NDPG
S10	Edendale Town Centre: Promenade 2	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianised precinct that will activate the centre.	Spatial	Game Changer	R26 000 000	Unknown	NDPG
S12	Old Edendale Road Upgrade	Edendale	Upgrading of Old Edendale Road	Infrast.	Major Enablers	R19345	Unknown	NDPG
S13	NDPG Edendale Walkway	Edendale	Creation of a pedestrian walkway	Infrast.	Major Enablers	R47, 726	Unknown	NDPG
S14	NDPG: Civic Zone Phase 1: Market Stalls	Edendale	SMME Development in the Edendale TC	Infrast.	Major Need	R19000	Unknown	NDPG
M1	Priority 1-12	Msunduzi Municipality	Housing projects enlisted as 1-2 on shape files received	Housing	Unknown	Unknown	Unknown	Unknown

PROJECT DESCRIPTION AND LOCATION						IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
M2	Edendale Private Land Acquisition Initiative		The land acquisition programme gives effect to the intentions of the Restructuring Zone by acquiring appropriate municipal land for human settlements development for the Greater Edendale Area. Restructuring Zones are used as a mechanism to meaningfully restructure the urban form of previously disadvantaged areas through promoting alternative higher density approaches to housing delivery. Most of the study area falls within the areas designated as "Restructuring Zones". As such, the acquisition of land within the study area is critical in attaining the objectives of the Human Settlement Plan and Programme of Msunduzi Municipality. The transfer of State land within the Greater Edendale Area to the Municipality is necessitated by the provisions of certain clauses in the MoA entered between Municipality and the Department of Housing.	Spatial	Major need	Unknown	DBSA	DBSA
M3	Imbali Education Precinct	Imbali	The purpose of this project is to develop and implement an Education Precinct in the Imbali Edendale Area. Studies include an assessment of the existing Education facilities within the Project Area, developing a Communication Strategy, Vision Statement and Concept, as well as the Expansion of DUT.	Infrast. & Spatial	Game Changer	R250 000 000	Unknown	Unknown
M4	Priority Housing 5	Unknown	Unknown	Spatial	Major need	Unknown	Unknown	Unknown
			LONG TERM					
L1	Legislature Precinct Development	Town Hill	This is a medium to long-term initiative which will see the development of a new legislature precinct that will better cater for the needs of the legislature and facilitate good governance.	Spatial	Game Changer	R2.0b	KZN Public Works Department	KZN Treasury
L2	EDTEA Project	Plessislaer	EDTEA has acquired the old tannery in Plessislaer. They have issued a tender for proposal calls for engineering designs adjudication of tenders and appointment of service provider is underway.	Unknown	Unknown	R20 000 000	EDTEA	EDTEA

MAP 2: CATALYTIC PROJECTS



A.7.2 MUNICIPAL INFRASTRUCTURE INVESTMENT FRAMEWORK (MIF)

The following table summarises the municipal capital expenditure.

TABLE 12: 2024-2025 CAPITAL PROJECTS

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
LEVS:AH:NEW:COMPUTER EQUIPMENT	-	-	0	50 000	
LEVS:AH:NEW:MACHINERY & EQUIPM	-	-	50 000		
LEVS:AH:NEW:COMPUTER EQUIPMENT			60 000	180 000	
LEVS:AH: NEW: TRANSPORT ASSETS			0	200 000	0
LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	-	-		531 000	
LEVS:AH:PRINTING FLOORS REHAB			400 000		
LEVS:AH:NEW:FURNITURE & OFFICE EQUIP			40 000		
LEVS:AH:NEW:COMPUTER EQUIPMENT	17 000 000	12 508 225	8 325 000	6 000 000	5380375
LEVS:AH:NEW:MACHINERY & EQUIPM	3 000 000	240 000	1 500 000	2 000 000	1000000
LEVS:ZA:LAN/WAN			4 625 000	6 714 000	7000000
LEVS:ZA:NEW FURNITURE & OFFICE EQUIP			65 000	60 000	50 500
LEVS:ZA:NEW:COMPUTER EQUIPMENT			25 000	-	40 000
LEVS:ZA:NEW:MACHINERY & EQUIPM			10 000		-
MIG:Z5:WARD 38 COMMUNITY HALL	1 000 000	- 68 122			
MIG:Z1:WARD 7 COMMUNITY HALL	3 000 000	1 785 284			
MIG:Z5:WARD 29 COMMUNITY HALL	3 000 000	2 288 121			
MIG:Z4:WARD 24 COMMUNITY HALL	1 113 250		4 201 115	6 134 003	5 000 000
MIG:Z1:WARD 8 COMMUNITY HALL	3 000 000	2 060 703	3 708 125		8 441 100
MIG:Z1:WARD 8 COMMUNITY HALL			2 914 387	6 482 717	
MIG:Z3:WARD 13 COMMUNITY HALL	3 000 000	2 273 957			
MIG:MBIZANE WARD 5 COMMUNITY HALL			81 493		
MIG:Z5:MADIBA COMMUNITY HALL	1 013 250	37 962	3 000 000	2 000 000	2 500 000
LEVS:ZA:NEW:COMPUTER EQUIPMENT		25 704	100 000	50 000	52 500
LEVS:ZA:NEW:MACHINERY & EQUIPM			100 000	50 000	100 000

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
LEVS:ZA:NEW:TRANSPORT ASSETS			400 000	200 000	210 000
LEVS:ZA:NEW MACHINERY AND EQUIPMENT			-	1 000 000	1 050 000
LEVS:ZA:NEW MACHINERY AND EQUIPMENT			-	400 000	420 000
LEVS:ZA:NEW MACHINERY AND EQUIPMENT			-	500 000	525 000
LEVS:ZA:NEW:MACHINERY & EQUIPM		88 679			
LEVS:ZA:LANDFILL UPGRADE	2 000 000	123 921	10 000 000	10 490 000	11 014 500
LEVS:AH:NEW:TRANSPORT ASSETS			-	1 000 000	1 050 000
LEVS:ZA:NEW:COMPUTER EQUIPMENT			-	-	60 000
LEVS:AH:NEW:TRANSPORT ASSETS			-	400 000	300 000
LEVS:AH:NEW:TRANSPORT ASSETS			-	800 000	840 000
LEVS:ZA:NEW:COMPUTER EQUIPMENT			60 000	60 000	63 000
LEVS:ZA:NEW FURNITURE & OFFICE EQUIP			300 000	100 000	105 000
LEVS:ZA:NEW:TRANSPORT ASSETS			600 000		400 000
LEVS:AH:NEW:TRANSPORT ASSETS			-	-	-
LEVS:AH:NEW:TRANSPORT ASSETS			-	-	-
LEVS:AH:NEW:TRANSPORT ASSETS			-	-	-
LEVS:AH:NEW:TRANSPORT ASSETS			-	-	-
LEVS:AH:NEW:TRANSPORT ASSETS			800 000	800 000	840 000
LEVS:AH:NEW:TRANSPORT ASSETS				-	800 000
LEVS:AH:NEW:TRANSPORT ASSETS				-	-
LEVS:AH:NEW:TRANSPORT ASSETS				-	-
LEVS:AH:NEW:TRANSPORT ASSETS			-	-	-
LEVS:ZA:NEW:COMPUTER EQUIPMENT			150 000	170 000	100 000
LEVS:ZA:NEW:MACHINERY & EQUIPM			550 000	650 000	-
LEVS:ZA:NEW:MACHINERY & EQUIPM			600 000	650 000	-

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
LEVS:ZA:NEW:MACHINERY & EQUIPM			60 000	60 000	60 000
LEVS:AH:NEW:TRANSPORT ASSETS	3 000 000		1 000 000	1 000 000	1 050 000
LEVS:ZA:NEW FURNITURE & OFFICE EQUIP			500 000	200 000	210 000
LEVS:ZA:NEW:MACHINERY & EQUIPM		443 394	600 000	500 000	600 000
LEVS:AH:NEW:TRANSPORT ASSETS			-	-	-
LEVS:ZA:NEW:MACHINERY & EQUIPM			500 000	200 000	210 000
LEVS:ZA:NEW:TRANSPORT ASSETS			1 000 000	400 000	450 000
LEVS:ZA:NEW:MACHINERY & EQUIPM			500 000	500 000	550 000
LEVS:ZA:NEW:TRANSPORT ASSETS			1 000 000	600 000	630 000
LEVS:ZA: PPE-COMPUTER EQUIP-NERSA ACQUI			80 000	60 000	60 000
MIG:Z5:WARD 35 DEV OF ETHEMBENI CEMETRY	700 000		8 375 031	8 803 627	9 601 299
LEVS:AH:NEW:TRANSPORT ASSETS			1 000 000	-	-
MSU1/I/404478.001	8 000 000		6 952 560	7 308 360	7 970 550
ART:AH:NEW COMPUTER EQUIPMENT	400 000			9 252 676	
ART:AH:NEW FURNITURE & OFFICE EQUIP	500 000			5 747 742	18 000 000
ART:AH:COMPUTER EQUIPMENT					
ART:AH:NEW FURNITURE & OFFICE EQUIP					
ART:AH:NEW COMPUTER EQUIPMENT	300000	300 000	350 000		
ART:AH:NEW FURNITURE & OFFICE EQUIP	500000	500 000	550 000		
ART:AH:COMPUTER EQUIPMENT					
ART:AH:NEW FURNITURE & OFFICE EQUIP	600000	600 000	800 000		
LEVS:ZA:NEW:TRANSPORT ASSETS	5 000 000		4 000 000	4 400 000	4 462 750
LEVS:Z4:ROAD REHAB - PMS	20 000 000	28 009 276	19150000	21065000	23548750

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
MDRG:Z4:MUNICIPAL DISASTER RD REHAB			10 000 000,00	10 000 000,00	
MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	6 000 000	867 436	7300000	9252675,59	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	7 000 000	3 324 905	3000000	5747742,205	18000000
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	7 700 000	6 262 371			
MIG:Z1:UPGR GRV RD-VULINDLELA-WARD8	500 000				
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	8 200 000	6 146 663			
MIG:Z2:UPGR GRV ROADS-WILLOWF	500 000				
MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	1 500 000		7378170,25	8000000	5000000
MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	1 000 000		7000000	6977502,205	9754800
MIG:Z1: REHAB OF BALENI ROAD SWEETWATER	6 000 000	4 111 730	7000000	9000000	0
MIG:Z1: UPGR GRV ROADS MISSION			5402149		
LEVS:AH:NEW:CHANGE ROOMS REHAB	750 000	2 011 260			
LEVS:ZA:STORMWATER UPGRADE			500000	550000	605000
LEVS:ZA:UPGRADE/ REHAB			800000	880000	968000
LEVS:ZA:SMALL PLANT			800000	880000	968000
LEVS:ZA:PURCHASE OF ROADS DESIGN SOFTWAR			600000		0
LEVS:Z2:Canalisation of Streams/bank pro	2 000 000	135 075	2000000	2200000	2420000
MDRG:Z4:MUNICIPAL DISASTER STREAM			3 214 000,00	3 214 000,00	
LEVS:Z5:TRAFFIC CALMING MEASURES	250 000	179 296	250000	275000	302500
LEVS:Z5:TRAFFIC CALMING MEASURES					
LEVS:ZA:NEW:MACHINERY AND EQUIPMENT			600000	350000	
LEVS:ZA:PURCHASE OF SIDRA SOFTWARE			500000		0
LEVS:ZA:INSTALLAT OF NEW TRAFFIC SIGNALS			2000000	2200000	2420000
LEVS:Z4:INSTALLAT OF NEW GUARD RAILS			800000	880000	968000

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
PTIG:Z4:PUBLIC TRANSPORT INFRASTR			20000000	50000000	100 000 000,00
MSU1/I/504143.005	2 000 000		12 370 143,91		
MIG:ZA:ELIM OF CONSERV TANKS:SEWER	22 000 000	953 173	14142668	39600000	40000000
MIG:Z3:SHENSTONE AMBLETON SANITATION S			15707790	25437606,18	15000000
MIG:SEWER RETICULATION WARD 16 AND 21 IN EDENDALE			4680000	21600000	25000000
MIG:Z3:SLANGSPRUIT AMBLETON SANITATION S	1 500 000				
MIG:Z2:VULINDLELA H/HOLD SANITATION-W10	15 300 000	4 968 874			
MIG:ZA:DARVIL SEWER OUTFALL	65 477 640	5 371 135	62516176,7	35177492	34007028,51
MSU1/A/504527.HZ4.A52	150 000		100000		
MIG:Z4:NEW COMPUTER EQUIPMENT			100000		
LEVS:ZA:NEW:TRANSPORT ASSETS	15 000 000		5000000	5000000	4000000
MIG:ZA:REDUCTION OF NON REVENUE WATER	11 064 500	6 996 990	3000000		
MIG:Z5:COPESVILLE RESERVOIR	22 500 000	1 784 984	18805000	26383235	40000000
MIG:Z2:Edendale Outfall Sewer: Ward 11 WMPI-S3					15000000
MIG:Z2:UPG GRV RD-EDN-M89					9754800
MIG:Z1:NCWADI PHASE 1			23250000	6767661,25	0
MIG:Z1:NCWADI PHASE 2A	22 860 000	225 985	5320000		
WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	28 055 100	624 845	12000000	15315039	
WSIG:Z1:VULINDLELA PHASE 3B			20000000	24684961	11458837
WSIG: WILLOWFONTEIN PH1			8000000		
MSU1/I/504787.040					
MSU1/I/504787.040	7 000 000	154 742	5000000	5210000	5202050
WSIG:Z1: VULINDLELA UPGRADE					28541163

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
MSU1/I/504787.041	8 000 000	5 153 872			
MSU1/I/504787.042					
LEVS: Z4:NEW: COMPUTER EQUIPMENT			50 000		
LEVS:Z4:NEW:FURNITURE & OFFICE EQUIP			50 000		
LEVS: Z4:NEW: COMPUTER EQUIPMENT			-		
LEVS:Z4:NEW:FURNITURE & OFFICE EQUIP			-		
LEVS:AH:NEW:COMPUTER EQUIPMENT			210 000		
LEVS:AH:NEW:FURNITURE & OFFICE EQUIP			50 000		
LEVS:AH:NEW:MACHINERY & EQUIPM			90 000		
LEVS:AH:NEW:COMPUTER EQUIPMENT			-		
LEVS:AH:NEW:FURNITURE & OFFICE EQUIP			-		
LEVS:AH:NEW:MACHINERY & EQUIPM			-		
LEVS:AH:NEW:COMPUTER EQUIPMENT			250 000		
LEVS:AH:NEW:MACHINERY & EQUIPM			100 000		
LEVS:AH:NEW:COMPUTER EQUIPMENT			-		
LEVS:AH:NEW:MACHINERY & EQUIPM			-		
LEVS:AH:NEW:COMPUTER EQUIPMENT			350 000		
LEVS:AH:NEW:COMPUTER EQUIPMENT			350 000		
NDPG:Z2:OLD EDENDALE ROAD UPGRADE			20 000 000	27 000 000	-
NDPG:Z4:CBD REGENERATION: PHASE 1					26 000 000
NDPG:Z2:EDENDALE TOWN CENTRE: CIVIC BUILDING					6 000 000
NDPG:Z2:EDENDALE TOWN CENTRE: INFORMAL MARKET				3 000 000	8 000 000
NDPG:Z2:EDENDALE TOWN CENTRE:SKY BRIDGE					10 000 000

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
EDTEA:Z4:EMATSHENI INFOMAL TRADERS			1 000 000		
LEVS:Z4:EMATSHENI INFOMAL TRADERS			1 000 000		
LEVS:Z4:EMATSHENI INFOMAL TRADERS			-		
ACRDC:ZA:NEW MACHINERY & EQUIPM			300 000	300 000	300 000
ACRDC:AH:NEW:NEW:COMPUTER EQUIPMENT			200 000	200 000	200 000
ACRDC:AH:NEW:NEW:FURNITURE & OFFICE EQUIP			200 000	200 000	200 000
ART:Z4:NEW: COMPUTER EQUIPMENT			80 000	50 000	100 000
ART:Z4:NEW:MACHINERY & EQUIP AIR COND				100 000	100 000
ART:Z4: INSTALLATION OF WIFI AT TAG			60 000		
ART:Z4: INSTALLATION DIGITAL MARKETING SIGNAGE			25 000	43 000	35 000
LEVS:Z4:NEW:FURNITURE & OFFICE EQUIP			350 000		
ISUP:Z2:HAREWOOD HOUSING PROJECT			57 800 000		
ISUP:Z2:KHALANYONI HSNG PROJECT					
ISUP:Z2:KWA 30 HOUSING PROJECT-BULK			13 282 976		
HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM					
ISUP:Z4:SIGNAL HILL ROUTE			45 973 206		
LEVS:Z4:NEW:FURNITURE & OFFICE EQUIP			-		
MIG:Z2:PROVISION OF BULK SERVICES TO JIKA JOE COMMUNIT	4 000 000	2 617 861	930559,01	978180,73	1066810,95
HSDV:Z2:EDENDALE & SNATHING MIL VETERANS			6 718 473		
HSDV:Z2:COMMUNITY HALL			3 818 316		
LEVS:Z4:ROOF SHEETING			2 500 000	2 000 000	2 000 000
LEVS:Z4:ROOF SHEETING			-	-	-
ALNS:AH:NEW COMPUTER EQUIPMENT	300 000				
ALNS:AH:NEW:FURNITURE & EQUIP	450 000				
ALNS:AH:NEW:MACHINERY & EQUIPM	25 000 000				

Funded Program desc	Current Budget	Actual GL	2024/2025	2025/2026	2026/2027
ALNS:AH:NEW:MACHINERY & EQUIPM	25 000 000				
ALNS:AH: NEW: TRANSPORT ASSETS	2 850 000		4000000		
ALNS:ZA:NEW MACHINERY & EQUIPMENT	5 900 000		9500000		
ALNS:ZA:NEW MACHINERY & EQUIPMENT	17 000 000		27700000		
ALNS:ZA:NEW MACHINERY & EQUIPMENT	2 500 000				
MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	9 000 000	7 088 651	7816695,71	8216718,2	8961211,98
ALNS:Z1: HILTON INFRASTRUCTURE UPGRADE	18 000 000				
ALNS:Z1:Medium Voltage Network Upgrade	48 000 000				
ALNS:Z1:MID-BLOCK SERVICES RELOCATION	5 000 000		34300000		
ALNS:Z4:E/WOOD PRIMARY 132KV INSTALLATIO	40 500 000		40000000		
ALNS:Z4:MASONS 132/11kv PRIMARY SUBSTATI	34 500 000		109915856		
INEP:Z1:PHAYIPHINI INFILLS	4 200 000	3 050 040			
INEP:Z5:EZINKETHENI BULK SUPPLY(SUB)	1 400 000	588 216			
INEP:Z5:EZINKETHENI BULK SUPPLY(SUB)					
INEP:Z5:EZINKETHENI FEEDER LINER	1 400 000	502 444			
INEP:Z5:EZINKETHENI FEEDER LINER			3 271 000	5 000 000	3 500 000
INEP:Z1:SWEETWATERS INFILLS (TYPE 1)			1 700 000	2 000 000	2 500 000
EEDSM:ZA:RETROFIT OF HPS FITTINGS LED	5 000 000	1 966 178	4 950 000		4 000 000
ALNS:Z4:HESKET PRIMARY NETWORK UPDRADE			2000000		
ALNS:Z4:RETIEF PRIMARY SUBSTATION UPGD			1000000		
PURCHASE OF TRANSFORMER CAPITAL EQUIPMENT			5900000		
LEVS:ZA:ELECTR METER AUDIT & REPLACEMENT	8 000 000	1 880 281	8000000	8360000	8736200
	606 433 740	**118 243 111**	**824 010 890**	**509 974 938**	**593 992 600**

A.7.3. BUDGET ALLOCATIONS FOR THE 2024/25 FINANCIAL YEARThe

table below summarises the Msunduzi Municipal Budget. **TABLE**

13: MSUNDUZI BUDGET 2024-25

KZN225 Msunduzi - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Revenue By Source											
Property rates	2	930,980	1,177,108	1,204,676	1,321,379	1,321,379	1,321,379	–	1,427,089	1,512,714	1,603,477
Service charges - electricity revenue	2	2,032,238	2,159,912	2,149,844	2,961,894	2,961,894	2,961,894	–	3,183,150	3,323,208	3,472,753
Service charges - water revenue	2	649,734	662,849	765,358	773,217	773,217	773,217	–	819,610	855,673	894,179
Service charges - sanitation revenue	2	161,145	172,221	164,794	160,155	160,155	160,155	–	174,569	182,250	190,451
Service charges - refuse revenue	2	99,492	109,639	108,298	122,557	122,557	122,557	–	129,665	135,370	141,462
Rental of facilities and equipment		20,618	43,597	14,559	30,635	30,635	30,635		37,424	39,071	40,829
Interest earned - external investments		20,379	14,116	8,456	16,077	16,077	16,077		17,030	18,057	19,141
Interest earned - outstanding debtors		218,926	292,254	188,635	213,289	213,289	213,289		225,218	238,037	98,801
Dividends received											
Fines, penalties and forfeits		12,557	13,273	16,062	1,895	1,895	1,895		2,005	2,093	2,187
Licences and permits		830	604	603	1,179	1,179	1,179		1,500	1,566	1,636
Agency services		1,970	1,090	1,931	634	634	634		668	697	729
Transfers and subsidies		602,211	637,128	757,156	661,216	725,957	725,957		855,842	828,076	888,580
Other revenue	2	95,457	127,203	62,639	154,287	154,287	154,287	–	177,000	194,855	203,624
Gains		(0)	107,065	66,361							
Total Revenue (excluding capital transfers and contributions)		4,846,536	5,518,060	5,509,374	6,418,414	6,483,155	6,483,155	–	7,050,770	7,331,670	7,557,848
Expenditure By Type											
Employee related costs	2	952,346	1,242,960	1,424,849	1,538,090	1,563,391	1,563,391	–	1,579,699	1,702,304	1,824,493
Remuneration of councillors		44,131	43,759	51,641	56,333	56,333	56,333		59,431	62,046	64,838

KZN225 Msunduzi - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Debt impairment	3	10,346	588,849	1,044,476	150,000	150,000	150,000		300,000	313,200	327,294
Depreciation & asset impairment	2	454,389	424,312	380,262	421,872	420,918	420,918	–	441,964	465,830	491,451
Finance charges		54,810	50,464	42,537	34,724	34,724	34,724		94,217	81,084	70,193
Bulk purchases - electricity	2	1,575,445	2,491,127	2,659,404	2,185,393	2,185,393	2,185,393	–	2,200,000	2,296,800	2,400,156
Inventory consumed	8	613,165	57,162	58,157	830,520	837,717	837,717	–	871,509	901,403	947,067
Contracted services		574,703	475,123	550,154	655,391	731,230	731,230	–	664,657	689,034	795,488
Transfers and subsidies		26,091	25,307	16,870	45,863	61,220	61,220	–	63,469	66,128	69,104
Other expenditure	4, 5	197,670	218,610	157,535	200,228	199,596	199,596	–	180,000	174,624	226,484
Losses			109,087	17,248		–	–				
Total Expenditure		4,503,095	5,726,758	6,403,133	6,118,414	6,240,523	6,240,523	–	6,454,947	6,752,453	7,216,568
Surplus/(Deficit)		343,441	(208,699)	(893,760)	300,000	242,632	242,632	–	595,823	579,216	341,281
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									446,431	472,680	485,916
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	414,431	431,549	498,746	380,797	429,671	429,671				
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		757,872	222,850	(395,014)	680,797	672,303	672,303	–	1,042,254	1,051,896	827,197
Taxation											
Surplus/(Deficit) after taxation		757,872	222,850	(395,014)	680,797	672,303	672,303	–	1,042,254	1,051,896	827,197
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		757,872	222,850	(395,014)	680,797	672,303	672,303	–	1,042,254	1,051,896	827,197
Share of surplus/ (deficit) of associate	7										
		757,872	222,850	(395,014)	680,797	672,303	672,303	–	1,042,254	1,051,896	827,197

A.8. KEY MUNICIPAL REPORTS

A.8.1 LONG-TERM FINANCIAL PLAN

The approachadopted in the development of the long-term financing plan for this projectinvolvedrelevantresearch, interviews and an analysis of relevant documentation to ascertain institutional, service delivery, infrastructure andfinancial challenges impacting the performance and service delivery imperatives of the Municipality.

The long-term financing plan and project identification follows the following process:

FIGURE 3

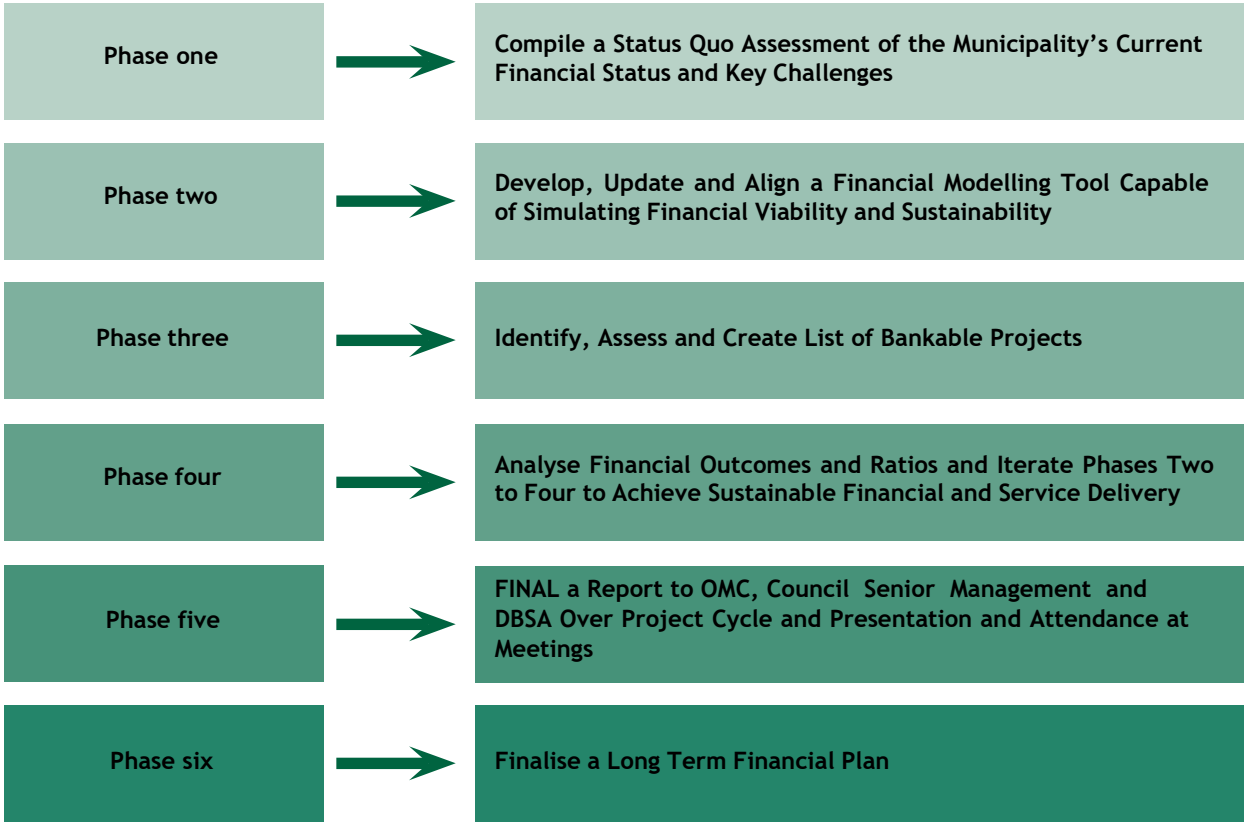


Figure 1: Project Prioritisation Process

A.8.2. ANNUAL REPORT.

The Municipal Finance Management Act No. 56 of 2003, Chapter 12, prescribes that every municipality must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
The purpose of an annual report is –

- to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
- to provide a report on performance against the budget of the municipality or municipal entity for the financial year; and
- to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The annual report of municipality must include –

- the annual financial statements of the municipality, and in addition if section 122 (2)applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);
- the Auditor-General's audit report in terms of section 126 (3) on those financial statements;

- the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act.

The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit those statements to the Auditor-General for auditing and the accounting officer of a municipal entity must prepare the annual financial statements of the entity and, within two months after the end of the financial year to which those statements relate, submit those statements to the parent municipality of the entity and the Auditor-General for auditing. The Auditor-General must audit those financial statements and submit an audit report to the accounting officer of the municipality or entity within three months of the receipt of the statements.

The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

The council of a municipality must consider the annual report of the municipality & municipal entity and by no later than two months from the date on which the annual report was tabled in council, adopt an oversight report containing council's comments on the annual report which must include a statement whether the council –

- has approved the annual report without reservations;
- has rejected the annual report;
- or has referred the annual report back for the revision of those components that can be revised.

In order to comply with the aforementioned legislation, Msunduzi Municipality developed and implements the following process plan annually:

TABLE 13: ANNUAL REPORT PROCESS

NO:	DESCRIPTION:	TIMEFRAME:
1.	Data Collection, Preparation and finalization of the annual performance report (SBU's to supply information.	July 1 – August
2.	Preparation and finalization of the annual financial statements / consolidated financial statements	July – August
3.	Submission of the annual financial statements/consolidated financial statements and the Annual Performance Report to the Auditor General for auditing	On or before the 31 August
4.	Safe City (Municipal Entity) to submit to the Municipality and the Auditor General its annual financial statements for auditing	On or before the 31 August
5.	Data collection commences for the compilation of a first FINAL of the annual report – an e-mail with a template attached will be forwarded to respective individuals responsible for required information submissions in order to complete the annual report - Submissions to be received by the end of September. COMMENCEMENT OF THE OVERSIGHT PROCESS.	September
6.	Finalize 1st FINAL of the Annual report and forward to the Municipal Manager for comment	1st – 9th of November
7.	FINAL completed and forwarded to Auditor General for comments / changes if required	9th – 16th of November
8.	2nd FINAL of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30th of November
9.	Engage appointed service provider – produce FINALs of the Annual Report	December
10.	Finalized, published and printed annual report by service provider	1st week of January
11.	Annual report table by the Mayor at Full Council	On or before the 31st of January
12.	Tabled annual report to be made accessible to the public	Within 14 days from the date of tabling the annual report
13.	A copy of the report to be submitted to the MEC for local government in KZN, the Auditor General, Provincial Legislature and National Treasury.	Within 14 days from the date of tabling the annual report

TABLE 13: ANNUAL REPORT PROCESS		
NO:	DESCRIPTION:	TIMEFRAME:
14.	Oversight report on Annual Report to commence once Annual Report has been tabled at Full Council – Oversight report to be completed within two months of the Tabling of the Annual Report to Full Council.	Start in February 2020 – completed on or before the end of March annually
15	Oversight report made available to the public within seven days of being tabled in Council	On or before the 6th of April

The above plan serves as a strict guideline in order to ensure the Annual Performance Report, Annual Report and Oversight Report is developed, submitted and approved on time.

SECTION B-CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

B.1 INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality. Also included in this section is a summary of the applicable government priorities and policies guiding organs of state and the Msunduzi Municipality.

B.2 PLANNING AND DEVELOPMENT PRINCIPLES FOR THE MSUNDUZI IDP

The following principles underpin the Msunduzi IDP:

- Compact urban form is desirable;
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centre;
- The direction of new development towards logical infill areas;
- Development/investment should be focussed on localities of economic growth and/or economic potential;
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services, and opportunities (KZN PGDS);
- Basic services (water, sanitation, access, and energy) must be provided to all households;
- Balance between urban and rural land development in support of each other;
- Prime and unique agricultural land, the environment, and other protected lands must be protected and land must be safely utilised (SPLUMA);
- If there is a need for low- income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground- Department of Human Settlement);
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car, and enables people, as far as possible, to meet their needs locally. Furthermore, this principle is underpinned by an assessment of each area's unique competencies to wards 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 the increase of its self-sufficiency (KZN PGDS).

B.3 POLICY FRAMEWORK

B.3.1 THE MUNICIPAL SYSTEMS ACT (32 OF 2000)

The Municipal Systems Act (MSA) is the key piece of legislation guiding the preparation of IDPs. Section 26 of the act compels all municipalities to prepare IDPs as their primary and overriding management tool. Section 26 also lists key components that an IDP must reflect, which are summarized as follows:

- The Council's Vision for the long-term development of the Municipality;
- An assessment of the existing level of development within the Municipality, including the identification of communities without access to basic municipal services;
- Council's development priorities and objectives, inclusive of its local economic development aims, as well as the internal transformation needs;
- Council's development strategies, which must be aligned with any national or provincial plans and planning requirements binding on the Municipality in terms of legislation;
- A municipal Spatial Development Framework (SDF), which must include the provision of basic guidelines for the Land Use Management System (LUMS) of the Municipality; and
- Key Performance Indicators and targets determined through an organizational performance system, based on the priorities identified in the IDP.

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (2001)

Additionally, Msunduzi Municipality's Integrated Development Planning is also guided by the Local Government: Municipal Planning and Performance Management Regulations, 2001. These regulations outline the compulsory municipal performance management system. The regulations also dictate what the IDP should comprise of, including the institutional framework, investment and development initiatives, plans and projects to be implemented as well as Key Performance Indicators as identified by the Municipality. Moreover, the regulations articulate that the IDP may include a Financial Plan for sound financial management, Spatial Development Framework and theDisaster Management Plan. The Municipal Planning and Performance Regulations further guide the review and amendment of the Integrated Development Plan.

B.3.2 THE SUSTAINABLE DEVELOPMENT GOALS (SDG)

At the United Nations Sustainable Development Summit on 25th September 2015, world leaders adopted the 2030 Agenda for Sustainable Development, which includes a set of 17 Sustainable Development Goals (SDGs) to endpoverty, fight inequality and injustice, and tackle climate change by 2030. The Sustainable Development Goals, therefore, build on the Millennium Development Goals (MDGs); eight anti-poverty targets that the world committedto achieving by 2015.

The MDGs, adopted in 2000, aimed at an array of issues that included slashing poverty, hunger, disease, genderinequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty hasnot been ended for all. The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people. The Sustainable Development Goals are summarised as follows:



The Sustainable Development Goals will therefore complete the aims of the Millennium Development Goals, and ensure that no one is left behind.

TABLE 14: ALIGNMENT TO THE SUSTAINABLE DEVELOPMENT GOALS

Msunduzi Goal 1: Governance and Policy	
Aligned SDG Goals: 11,16	Aligned key projects/Budget Spend
Msunduzi Goal 2: Developed and Maintained Infrastructure	
Aligned SDG Goals: 11,7,13,6,5	Aligned key projects/budget spend
Msunduzi Goal 3: Human and community development	
Aligned SDG Goals: 16,11,17,13	Aligned key projects/budget Spend
Msunduzi Goal 4: Financial Viability	
Aligned SDG Goals: 16	Aligned key projects/budget Spend
Msunduzi Goal 5: Economic Growth and Development	
Aligned SDG Goals: 8,9,10,11,12,1	Aligned key projects/budget Spend
Msunduzi Goal 6: Spatial Equity & Human Settlements	
Aligned SDG Goals: 11,7	Aligned key projects/budget Spend

B.3.3 THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

The National Development Plan (NDP) is a long-term South African development plan, developed by the National Planning Commission in collaboration and consultation with South Africans from all walks of life. The NDP is regarded as South Africa's blueprint that was released in 2011 and is meant to serve as a guide for addressing the challenges facing South Africa. The NDP aims to eliminate poverty and reduce inequality by 2030 and serves as anaction plan for securing the future of South Africans as charted in the constitution. It indicates that 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 state, and promoting leadership and partnerships throughout society. Inthe NPC's Diagnostic Report (2011), the NPC identified nine primary challenges facing the country (which are also prevalent in the Msunduzi Municipality), namely:

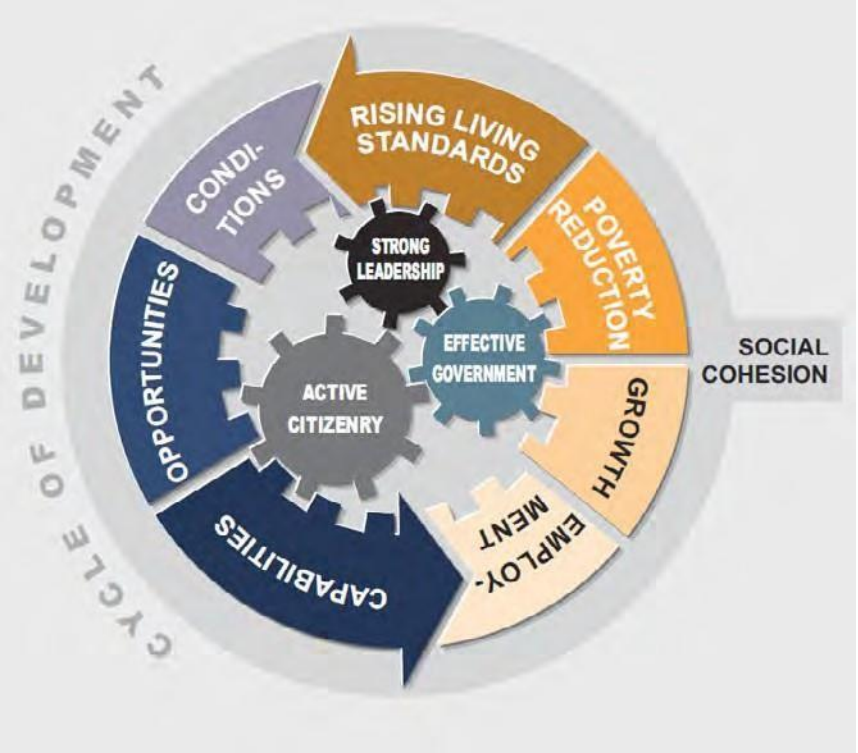
- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate, and under- maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or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

In addressing these concerns, the NDP sets out six interlinked priorities, namely:

- Uniting South Africans of different races and ethnicities around a common programme to alleviate povertyand reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding theirgovernment accountable
- Ensuring accelerated economic growth, promoting exports and making the economy more labour absorbing.
- Focusing on key capabilities of both people and the country.
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within thecountry and with key international partners
- Building a capable and developmental state.
- Encouraging leadership throughout society that works in collaboration in solving problems.

The NDP is a plan for all South Africans, which provides a framework to guide key choices and actions of both civil society and the state. Amongst other things, the NDP depends on municipal IDPs to unpack and operationalize these priorities, something which this IDP strives to do through its objectives and strategies. The figure belowsummarizes the approach to change outlined in the NDP

FIGURE 4: APPROACH TO CHANGE OUTLINED IN THE NATIONAL DEVELOPMENT PLAN



National Development Plan: Vision 2030

Within the IDP, cognisance has been taken of the key action areas identified in the plan, with particular focus onthe areas on the following page:

TABLE 15: NATIONAL DEVELOPMENT PLAN OBJECTIVES AND ACTIONS WITH RELEVANCE TO MSUNDUZI

OBJECTIVES	ACTIONS	MUNICIPAL RESPONSE
Economy and Employment	• Reducing the costs of living for poor households and costs of doing business through micro economic reforms; • Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time. • Remove the most pressing constraints on growth, investment, and job creation, including energy generation and distribution, urban planning, etc. • Broaden the extended public works programme to create full-time equivalent jobs by 2024/25.	• The municipality invested in the utilization of the indigent register, which rests with the consumers with low income and cannot afford to pay the full municipal tariffs for services received. • The Msunduzi Electricity Unit is licenced by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 50% of the total customer in the Municipality's area of jurisdiction and the other 50%, which comprises of the Greater Edendale and Vulindlela areas is supplied by Eskom. • Through collaboration with other forms of government, the municipality has a number of projects planned for the 2024/25 financial year. • In terms of EPWP, the municipality has achieved employing 253 people out of the target of 954 for Full-Time Equivalents.

ECONOMIC INFRASTRUCTURE	• Ring- fence the electricity distribution businesses of the 12 largest municipalities (which account for 80% of supply), resolve maintenance and refurbishment backlogs, and develop a financing plan, alongside investment in human capital. • Revise national electrification plan and ensure 90% grid access by 2030 (with balance met through off-grid technologies). • A comprehensive management strategy, including an investment programme for water resource development, bulk water supply, and wastewater management for major centers by 2024/25, with reviews every five years. • Consolidate and selectively expand transport and logistical infrastructure, with one key focus area being improved public transport infrastructure and systems including the renewal of the commuter rail fleet, supported by enhanced links with road-based services. • Establish a national, regional and municipal fibre optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.	• The refurbishment backlogs are being attended to i.e. the Eastwood Primary substation refurbishment has commenced through grant from COGTA. • Regulation and investment ensured and improved per FY. • Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured: road, rail and public transport infrastructure and systems evaluated consistently. • Integrated National Electrification Grants allocations received from Eskom and the electrification connections proceeding. • Renewal and construction of Economic infrastructure is taking place within the municipality under the Local Economic Development notion. • Although funding is currently an issue, however the rehabilitation of roads is taking place within the municipal areas.
Environmental Sustainability and Resilience	• Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas. • Carbon price, building standards, vehicle emission standards, and municipal regulations to achieve scale in stimulating renewable energy, waste recycling, and in retrofitting buildings. • Carbon-pricing mechanisms supported by a wider suite of mitigation policy instruments to drive energy efficiency. • All new buildings to meet the energy-efficiency criteria set out in South African National Standard 204. • Chanel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaption strategies and support services for Small- scale and rural farmers.	• The municipal SDF covers the area that falls within municipal jurisdiction as stipulated in the Spatial Planning and Land Use Management Act 16 of 2013. • In every spatial planning, the municipality fully complies with all the principles of SPLUMA. • Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city, and using our natural resources, such as water, wisely. • Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind, and hydropower.

Inclusive Rural Economy	• Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of the mining industry commitments to social investment, and tourism investments. • Create tenure security for communal farmers, especially women, investigate different forms of financing and vesting private property rights in land reform beneficiaries that do not hamper beneficiaries with a high debt burden.	
Transforming Human Settlements	• Reform of the current planning system for improved coordination. • Develop a strategy for densification of cities and resource allocation to promote better-located housing and settlement. • Introduce spatial development framework and norms, including improving balance between location of jobs and people. • Provide incentives for citizen activity for local planning and development of spatial compacts. • Introduce mechanisms that would make land markets work more effective for the poor and • Support rural and urban livelihoods.	• The municipal Human settlements unit is dedicated in providing quality support to the citizens. • There are a number of projects under implementation, construction and completion stages. • The Human Settlement unit complies with Section 26 of the Constitution of the Republic of South Africa of 1996 and Section 3 of the Housing Act of 1997 to establish and facilitate sustainable housing development process with the municipality.
Improving Education, Training and Innovation	• Strengthen coordination between departments, as well as the private and non- profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work. • The interests of all stakeholders should be aligned in support of the common goal of • Achieving good educational outcomes that are responsive to community needs and economic development.	• The Msunduzi Municipal Library services provides a study area in all 11 branches and a Travelling Library service to schools that have no access to books. • The municipality has implemented the EPWP project, which delivers community services including Early Childhood Development.

Social Protection	• Together with social partners, determine a social floor that can progressively be realized through rising employment, higher earnings and social grants and other aspects of the social wage. • Pilot mechanisms and incentives to assist the unemployed to access the labour market. • Expand existing public employment initiatives to create opportunities for the unemployed. • Promote healthy diets physical activities for health reasons.
Building Safer Communities	• Safety audits in all communities focusing on crime and safety conditions of the most vulnerable in the community. • Increase community participation in crime prevention and safety initiatives. • Mobilise youth for inner-city safety to secure safe places and spaces for young people.
Building a Capable and Developmental State	• Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. • Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. • Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day- to- day basis between mid-level officials. Use the cluster system to focus on strategic cross- cutting issues and the Presidency to bring different parties together when coordination breaks down.

Fighting Corruption	• The capacity of corruption-fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agency. • An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority. • Restraint-of-trade agreements for senior civil servants and politicians at all levels of government. • All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.	• The Municipality has an anti-Fraud and corruption Framework that is made of Anti-Fraud and Corruption policy, strategy and whistleblowing policy. The framework is reviewed when need arises and is approved by council. • The whistleblowing policy ensures that whistleblowers are protected from possible reprisals or victimization in case of made disclosure. • The Municipality does not hesitate in taking correct disciplinary measures against corrupt actions after proper investigation by Forensic investigation Sub-unit.
Nation Building and Social Cohesion	• Sustained campaigns against racism, sexism, homophobia and xenophobia. • Improving public services and spaces as well as building integrated housing and sports facilities in communities to ensure sharing of common spaces across race and class. • Incentivizing the production and distribution of all art forms that facilitate healing, nation building and dialogue. • Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums. • Work towards a social compact for growth, employment and equity.	• The Msunduzi municipality has a number of facilities for social cohesion such as Sport grounds, Parks, Pools, Libraries and Other municipal buildings where different races meet. • In terms of citizen participation in forums, the municipality does invite community members and traditional authorities into forums. • The municipality, together with the Department of Economic Development and Tourism Affairs (EDTEA) has initiated the Informal Economy Infrastructure Project which is geared towards the refurbishment and development of informal market stalls and facilities.

B.3.4 FINAL NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (NSDF), 2022

This National Spatial Development Framework (NSDF) seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan. This Framework is mandated by Spatial Planning and Land Use Management Act 16 of 2013.

The NSDF identifies the N3 as a national development corridor, which serves to connect urban centres. The Msunduzi Municipality commonly known as Pietermaritzburg or the "City of Choice" is located along the N3 ata junction of an industrial corridor 80km inland from Durban on the major road route between the busiest harbour in Africa, and the national economic power houses of Johannesburg and Pretoria.

The Msunduzi municipality covers an area of 635 km² with an estimated population of 817 725 people according to Census 2022 results. The city of Pietermaritzburg is located within the Msunduzi local municipalarea, is the second largest city within KwaZulu-Natal and the Capital City of the Province. The surrounding municipalities and towns access various connectivity and growth opportunities through Msunduzi, across sectors such as Tourism and Agriculture.

B.3.5 GOVERNMENT OUTCOMES 1 – 14

The Government's outcome-based approach arose out of a realisation by government that change was not happening as rapidly and effectively as required. It noted that progress was being made in many areas, and thatgreater access to services was being provided to many communities. However, government was not achieving theoutcomes to ensure a "better life for all" and many communities were rightly impatient with the quality, relevance,and adequacy of government service delivery.

Out of this backdrop the outcomes approach was developed ensuring that government is focused on achieving the expected real improvements in the lives of South Africans. The approach clarifies what is expected to be achieved, how it will be done, and where it will take place. It insists that the different spheres of government improve the lives of citizens rather than just carrying out their functions. The twelve outcomes are summarised below:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive, and responsive economic infrastructure network;
7. Vibrant, equitable, and sustainable rural communities, with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective, and efficient local government system;
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Creation of a better South Africa, and contributing to a better and safer Africa and World; and
12. An efficient, effective, and development-oriented public service and an empowered, fair, and inclusive citizenship
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity

These outcomes provide strategic focus and do not cover the whole of government's work and activities. The IDP document addresses each of these outcomes and municipal strategies have been designed accordingly.

B.3.6 NATIONAL PRIORITIES STATE OF THE NATION 2024

Delivering his State of the Nation Address, the honourable President Cyril Ramaphosa sets out the government's key policy objectives and deliverables for the year ahead. He flags the challenges and outlines interventions to unlock our nation's potential. The address is an important milestone as it brings certainty to the country's political, social, and economic landscape. It demonstrates that South Africa's democracy remains robust.Furthermore, he indicated that three years ago, our country was devastated by the worst global pandemic in living memory and thousands of lives were lost, companies closed, and jobs were lost. However, working together we overcame that crisis, and we have started to recover and today our economy is larger than it was before the pandemic. Between the third quarters of 2021 and 2022, around one and a half million new jobs were created inour economy.

Additionally, the president articulated that the focus will remain on the priorities identified as (1) Loadshedding, (2) Unemployment, (3) Poverty and the rising cost of living, (4) crime and corruption. In relation to the aforementioned national priorities, in 2024 Msunduzi Municipality will see to the provision of the Sweetwaters Bulk Electricity Infrastructure Installation and Electricity Network Upgrade as one priority that the Msunduzi council has identified to be addressed in our city. Secondly the Municipality has employed over 200 General assistants and continuesrecruiting EPWP workers to address the issue of unemployment in the city. Over and above that, internally Msunduzi Municipality has recruited and is still in the process of recruiting employees to decrease the vacancy rate and improve capacity. Furthermore, Msunduzi Municipality as the capital city has registered more than 30 cases offraud and corruption since 2020. The Municipality also encourages citizens to continue to report any acts of corruption to the authorities as a means to fight against the prevalent fraud and corruption.

Honourable President Ramaphosa further articulated that last year he announced an Energy Action Plan to address the energy crisis that we are experiencing as a country, the plan outlined five key interventions and the 4000-6000MW electricity shortfall. The interventions include (1) the fixing of Eskom's Coal-fired stations and improve the ability of existing supply, (2) enable and accelerate private investment in generation capacity, (3) to accelerate procurement of new capacity from renewables, gas and battery storage, (4) unleash businesses and households to invest in rooftop solar, (5) to fundamentally transform the electricity sector to achieve long-termenergy security. Over and above the President expressed that one of the potent reforms we have embarked uponis to allow private developers to generate electricity. There are now more than 100 projects, which are expected to provide over 9 000 MW of new capacity over time. Msunduzi Municipality has embarked in a project that is set to generate 1000MW to contribute to the 9000MW.

Furthermore, Eskom has a project in Vulindlela (Ward 8) where they install a battery to assist with the load reduction and ease the use of electricity in Vulindlela. With that said the municipality has encouraged the use of solar panels which the municipality will be overseeing. Moreover, the Municipality is looking into working with DPSA to self-generating electricity as a solution to load shedding and reduce dependence on Eskom. These projects seekcontribute to the electricity crisis that our Nation is confronting. In addition, the President indicated that National Treasury is finalising a solution to Eskom's R400 billion debt burden in a manner that is equitable and fair to all stakeholders, which will enable the utility to make necessary investments in maintenance and transmission.

The President also highlighted that, The National Disaster Management Centre has consequently classified theenergy crisis and its impact as a disaster. Consequently, declaring a National State of disaster to respond to theelectricity crisis and its effects. In addition, to deal more effectively and urgently with the challenges that confront us, a Minister of Electricity will be appointed in The Presidency to assume full responsibility for overseeing all aspectof the electricity crisis response, including the work of the National Energy Crisis Committee. Similarly, the Msunduzi Municipality is in the process of appointing a General Manager: Electricity Supply Services to focus solemnly onElectrical issues we are subjected to as a city.

The President further articulated that government is mindful of the risks that climate change poses to our society. Extreme weather events in the form of drought, floods and wildfires increasingly pose a risk to the health, well-being, and safety of the people. Likewise, Msunduzi is also no stranger to the extreme weather patterns that wehave been experiencing in the past few years. As a city we have been affected by heavy flooding. The challengesthat we experience with climate change and heavy rains in particular are that our drainage systems were not designed to withstand storms that we are experiencing. The waste management team is on the ground to assist with digging out blocked drains and collecting/ removing waste that may cause blockages as means to minimizethe effects of these adverse weather conditions.

Moreover, The President highlighted that we would continue our just transition to a low carbon economy at a pace our country can afford and in a manner that ensures energy security. We will undertake our just transition in away that opens the possibility of new investments, new industrialisation, and that, above all, creates new jobs. The Presidential Climate Commission is guiding much of this work, and, in doing so, building a new model for inclusive and collective decision making, incorporating the individuals, workers, and communities that are most affected in the transition. In relation to that, Msunduzi municipality has adopted a Climate Change Mitigation Strategy and isin the process of implementing some of the projects highlighted in the strategy.In the SoNA last year the President spoke of our intention to forge a comprehensive social compact that would join all social partners in a common programme to rebuild our economy and enable higher growth. Thesocial partners have expressed their intention to conclude a social compact and have continued to work on a framework to enable joint action in key areas such as energy, transport and logistics, employment creation andskills development, investment and localisation, social protection, crime and corruption. Msunduzi Municipalitylike most if not all Municipalities has dedicated social partners, such as MARRC, MEDA, EASTWOOD ASSCOCIATION, just to name a few. Moreover, Msunduzi hosts 8-Aside meetings to engage businesses around the city to discuss how businesses can assist and be assisted in expanding industrial development and establish an Agri-processingprecinct.

The Honourable President stated that South Africa has seen the benefits of this approach to promote investment and to develop master plans in sectors of the economy such as automotive, clothing and textiles, poultry, sugar,agriculture, and global business services. The master plans that have been concluded are supporting the revival of the relevant sectors, the injection of investment by the private sector and the creation of new jobs and livelihoods. Pietermaritzburg was dominated by clothing and textile factories and the city aims to resuscitate this industry as part of the Edendale Development Corridor and Edendale Town Centre.President Ramaphosa indicated that to ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country. One of themost important projects that is within the Msunduzi Municipality which affects the whole District including eThekwini Municipality Sanitation is the Darvill Bulk Pipeline Replacement. The municipality has budgeted R 150 million toimplement the project. Furthermore, the reduction of the water use licenses turnaround times will assist in fast- tracking the number of infrastructure projects within Msunduzi.

Honourable President articulated that Infrastructure South Africa has been allocated R600 million for project preparation, specifically in rural and under-resourced areas. Infrastructure South Africa is an infrastructure centre of excellence and is established as a single point of entry for infrastructure planning, management, and delivery. The President further mentioned that the South African National Roads Agency (SANRAL) has awarded road construction contracts worth R18 billion over the last three months. Msunduzi is benefitting from the funds allocated to SANRAL for the expansion of the N3 highway. This goes simultaneously with the implementation of the Msunduzi Airport Precinct Plan which sees to the refurbishment of our Airport, thus increasing the number of people usingthe Airport.

The president stated that the Welisizwe Rural Bridges Programme has been empowered to deliver 95 bridges annually instead of the current status quo of 14. Msunduzi is a proud beneficiary of the Welisizwe Rural Bridges Programme. The community of Ward 3 and Ward 4 received bridges that enabled ease of access and safety forthe people of Msunduzi.

Last year, the President announced that we would be seeking to reduce red tape so that we can rid our country of the unnecessary bureaucracy that often holds us back. The red tape reduction team in The Presidency under Mr Sipho Nkosi has been working with various departments to make it easier to do business. It has takena collaborative approach, working with departments and agencies in areas such as the mining rights system, tourism transport operator licenses, visas and work permits, early childhood development and the informal sector. Msunduzi Municipality is partnering with COGTA in the programme for red tape reduction, to help businesses byridding them of unnecessary bureaucratic delays.

This year, the National Skills Fund will provide R800 million to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes. As a municipality we arelooking into tapping into this fund and it will assist in Msunduzi' s vision of becoming a smart city. Msunduzi alsoparticipates in regular meetings hosted by EDTEA on helping municipalities create Smart cities.

Honourable President recalled that last year he spoke about the value of the Presidential Employment Stimulus in providing work and livelihood opportunities. The initiative has now created over one million opportunities, reaching every province and district in our country. Last week, a new cohort of 150 000 school assistants started work at more than 22 000 schools, offering dignity, hope and vital work experience to young people who were unemployed. Msunduzi being an Educational Hub, host to a number of primary and secondary schools has welcomed the recruitment of an innumerable number of Educators' Assistants. This has not only assisted Educators, but it hasafforded these young lives an opportunity to learn and grow in the workplace.

In addition, he added that around two million indigent households receive free basic water, electricity, and solid waste removal. Around 60% of our budget is spent on what is known as the social wage, providing various formsof support, basic services and assistance to households and individuals to combat poverty and hunger. Similarly, Msunduzi has just over 6000 indigents registered in our system that receive free basic services. In the same vein, Msunduzi as a Title Deed Restoration Programme in place, where our Mayor handed over title deeds to familiesthat received RDP Houses.

Msunduzi intends to densify the city centre through the provision of middle-income housing. As such, the municipality has been engaging the National Public Works in an effort to get some of their buildings to be repurposed in that regard. This is in line with President Ramaphosa's announcement that the Department of Public Works andInfrastructure has finalised the transfer of 14 000 hectares of state land for housing.

Furthermore, the President pointed out that Government has introduced a temporary ban on the Export of scrapcopper cable and certain metals to disrupt criminal syndicates, this is due to the enormous damage caused by the theft of copper and metal from public infrastructure. Similarly, Msunduzi has experienced such vandalism of streetlights, substations, manholes due to the trade-ins of metal and copper. Thus, Msunduzi plans to engage local scrape yards to monitor and regulate in coming copper, steel and cables to minimize theft and vandalism.

Finally, Honourable President indicated that too many of our municipalities, 163 out of 257, are dysfunctional or in distress due to poor governance, ineffective and sometimes corrupt financial and administrative management, and poor service delivery. Consequently, government is implementation a number of interventions to address this failure to local government level and improve basic service delivery. This includes enhancing capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibility. Msunduzi is one of the 163 municipalities which are under administration and a Ministerial Representative has allocated to assist withrestoring the municipality to its former glory.

The Minister of Cooperative Governance and Traditional Affairs has just gazetted the declaration of the state of disaster, which will begin with immediate effect. Moreover, the state of disaster will enable us to provide practicalmeasures that we need to take to support businesses in the food production, storage and retail supply chain, including for the roll-out of generators, solar panels and uninterrupted power supply.

B.3.7 PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS 2024)

On the 24th of February 2024 Ambassador Nomusa Dube-Ncube delivered the state of the province address withthe title of “Taking decisive action in the time of renewal and hope as we rebuild a better, prosperous and resilient KwaZulu-Natal”. In the address she states that the province will progressively invest in technology and artificialintelligence to deal with it crime. This will include the wide installation of CCTV cameras and microchips to endstock theft and a strategy to deal with illegal liquor trading. Moreover, she mentions that government will mobilizebusiness to sponsor cameras and other technologies as part of their contribution in this fight. The province is deploying drones in policing to increase safety and ease data collection. Similarly, the Msunduzi Municipal Entity, Safe City has installed a number of CCTV cameras around the city. These cameras are monitored around the clockto reduce the occurrence of criminal incidents.

The Premier highlighted that municipalities are directed to urgently demolish buildings with no owners or take them over if no rates are being paid. Msunduzi has proposed inner-city densification to better utilize unoccupied buildings in the city. The municipality has been engaging National Public Works in an effort to repurpose unoccupiedbuildings that are in the ownership of the department for low-income housing in the city.

Ambassador Dube-Ncube points out the importance of both domestic and foreign investment in driving growthand job creation in the province, she mentions that our entities will this year focus on attracting more strategic investments to the province. Msunduzi has in place the Industrial Strategy which among other things seeks to strengthen foreign direct investment opportunities. Msunduzi has engagements with embassies in an effort to twin with them for investment opportunities. Additionally, to retain domestic investment, the municipality continues to convene the Business Retention and Expansion Programme to create a conducive environment for businesses.

The Premier indicated that for the 2024/25 financial year, we have repurposed the Youth Fund and set aside R100million to benefit more young people in sectors that create jobs as opposed to businesses that employ only a few people. The application window for this year will be announced shortly. This opens an opportunity for Msunduzi as an education hub, housing a large population of young people in business. Additionally, the Development Services business unit is currently facilitating the Msunduzi Municipal Employment Initiative Fund that is targeting both Formal and Informal businesses within the jurisdiction of the municipality. This funding is provided by the Department of Economic Development Tourism and Environmental Affairs (EDTEA).

Furthermore, the Premier highlighted that The Executive Council resolved that each department except for the frontline services departments must reprioritize within their budgets an amount of R10milli to contribute towards job creation through an intensified Expanded Public Works Program to benefit youth, women, and people with disabilities. In the second quarter of the 22/23 FY Msunduzi has seen to the recruitment of 293 EPWP workers. The municipality further convenes regular EPWP meetings to ensure continued employment of EPWP and maximumutilization of their skills. Also, the province has established a Jobs War Room which to date has facilitated over500 000 job opportunities combined through the EPWP programme across sectors in KwaZulu-Natal. Msunduzi convenes regular EPWP meetings to ensure rigorous EPWP recruitment

Moreover, the ambassador added that in 2024/25, IDFC plans to distribute business funding of approximately R214 million and facilitate the creation of 2000 job opportunities. It further intends to support Rural and Township basedSMMEs and Cooperatives in line with the Investment Policy on Informal and Rural Township Economy. Similarly,the Msunduzi Development Services Business Unit has partnered with various stakeholders to provide relief funds to informal street traders and tuck-shops in townships. The stakeholders include Small Enterprise Development Agency (SEDA), Small Enterprise Finance Agency (SEFA), National Empowerment Fund (NEF) and Department ofSmall Businesses.

Ambassador Nomusa Dube-Ncube announced that in 2022 the province launched the SMART KZN project involving the roll-out of digital empowerment programs, capacity development, entrepreneurship and SMART data skills. We will fast-track the rollout of Broadband and Connectivity in KwaZulu- Natal. This an opportunity for Msunduzi torealize its vision of being a Smart Metropolis. In addition, the province is rolling out Wi-Fi hotspots and Digi-centres in townships and rural centers such as libraries, schools, health youth zones and community service centres. Msunduziresidents are beneficiaries of the Wi-Fi hotspots through the free Wi-Fi at the Bessie Head Library. In addition, EDTEA proposed funding for the establishment of the PMB Technology Hub.

In addition, National Treasury has approved funds fort the roll-out of digital infrastructure in the following districtsover the next 2 years, starting from 2024 which are Amajuba, iLembe, uMkhanyakude, Zululand, King Cetshwayo, uMgungundlovu, and uMzinyathi. This is an opportunity for Msunduzi to benefit as it is strategically located within the UMDM. She also mentions that the Department of Transport has set aside R2,5 billion to fix this problem throughour pothole patching and road rehabilitation programme.

Premier further articulated that the effort to root out corruption at all levels of government continues. The “I do Right” campaign warns stakeholders not to work with officials involved in corrupt activities like collusion, price-fixing and making the state pay more for services and products. In addition to that a team led by the Office of the Premier which will work on reduction of disciplinary cases, especially prioritizing cases where officials have been suspended for a long period. The team will develop a data base, detect, and prevent people who are found guiltyin departments, and resign only to resurface in another department or municipality. Msunduzi will be reviving the Whistle Blower Hotline to enable citizens to report acts of fraud and corruption. This is an opportunity for Msunduzito uproot corruption.

Furthermore, she mentions that turning Around Local Government, Financial Allocation to Municipalities to supportservice delivery, MIG: 3.6 Billion, INEP: 480 Million, RBIG: 228 Million, WSIG: 940 Million. Based on the latest available reports, KwaZulu-Natal Municipalities have spent only 53.75% of their MIG allocation, 40.4% of WSIG and 30.6% of RBIG. This expenditure is below projections and implies that infrastructure grant expenditure as a whole needto improve. Msunduzi convenes weekly MIG and CAPEX meetings to report on expenditure to improve overall spending, this is an opportunity for more Funding provided we are able to spend all of our financial allocationmore especially MIG.

She mentions that government is dealing with debts owed to municipalities. Provincial Treasury has been advisedto review the baseline budget of departments to include upfront rate payment and for services. Msunduzi hasimplemented the Operation Qoq’ imali to ensure that businesses and departments pay their rates and debts owedto the municipality.

Ambassador Dube-Ncube mentions the importance of reclaiming our spaces, building gardens and outside gyms. Lack of cleanliness lead to planting and waste to energy initiatives management, cleaning of our ocean shores, beaches, rivers, and dams will gain momentum in 2024. Msunduzi has commenced with desilting the Camps drift Duzi River. Additionally, to that EDTEA will assist UKZN and the Msunduzi municipality to resuscitate their waste to energy initiatives and to divert waste being landfilled at the New England landfill site. Approximately 11 225 employment opportunities have been created, and we will ramp up to employ more than 20 000 youths this year. In addition, EDTEA supports more than 100 waste entrepreneurs per year with financial and non-financialsupport.

She also added that A Recycling Economy Support Programme has been established by the National Department of Environmental Affairs and entrepreneurs that will benefit come from eThekwini Metro, King Cetshwayo and Amajuba Districts. More than R5 million has been made accessible to these wastepreneurs which will be paid out in phases up to 2024/25. This is an Opportunity for Msunduzi Municipality as the municipality is home to the New England landfill site and a number of scrapyards.

As part of the Airport Development Master Plan expansion and reconfiguration of several regional airports continues. The Margate Airports Terminal has been completed and the department has initiated processes to upgrade Pietermaritzburg, Newcastle, and Richards Bay airports. This goes simultaneously with the implementationof the Msunduzi Airport Precinct Plan which sees to the refurbishment of our airport, thus increasing the number ofpeople using the Airport, this is an opportunity for Msunduzi to receive funding.

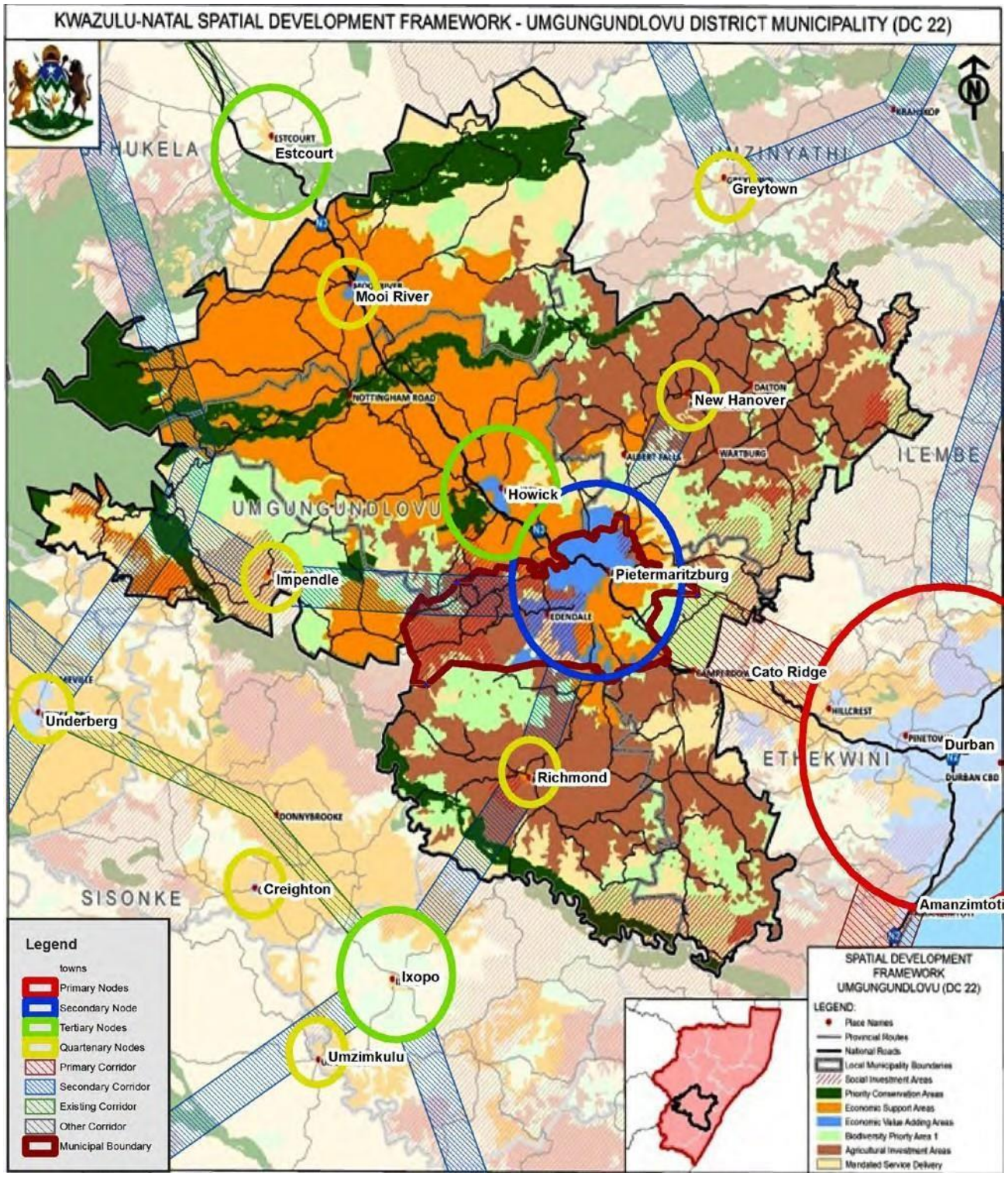
Intriguingly the Premier points out that Indigenous Games and the Active Ageing (Golden Games) are some of theKey lead programmes in promoting social cohesion and healthy lifestyle in communities, especially amongst theyouth. Similarly, Msunduzi Municipality participates in the local, district and national Golden Games. In the past year, Msunduzi had 250 participants in the local games and 180 in the district games. Furthermore, the provincewill revive the Social Cohesion and Moral Regeneration (SCMR) Council which is at the heart of nation buildingand moral regeneration. The SCMR programme will be driven by Districts with Social Cohesion Advocate structures set up in all communities working with non-profit organisations and other sectors of society. An opportunity forMsunduzi Moral Regeneration sub-unit to participate and bring communities closer.

Through collaboration between the Department of Public Works and Infrastructure, the Department of Transport and Defence we are building 24 Welisizwe Bally bridges in addition to the seven vehicular bridges already built. Msunduzi is a proud beneficiary of the Welisizwe Rural Bridges Programme. The community of Ward 3 and Ward 4 received bridges that enabled ease of access and safety for the people of Msunduzi.

The premier indicated that, Ray Nkonyeni (450) and Msunduzi (650) participated in the Solid Innovative Waste Management Program pilot from January to March 2022. To date, 3 555 beneficiaries have been recruited and activated and at least 37 SMMEs are also receiving support through the DCoG-MISA partnership.

Finally, she stated that the success of all these interventions and actions detailed in this State of the Province Ad- dress, depends on the discipline and culture of execution that must be a way of life in our public institutions. To re-instill this waning culture, we are tightening the screws on performance monitoring and evaluation.

MAP 3: THE PGDS TRANSLATED TO THE MSUNDUZI MUNICIPALITY



Umgungundlovu Spatial Development Framework

B.3.8 THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The PGDS identifies the Msunduzi Municipality as a major urban centre which makes significant contribution to the overall economy of the KZN Province. It further identifies the Msunduzi Municipality as a "Level 2" priority / intervention area which is characterised by significant urbanisation rates and poverty for its associated inhabitants (PGDP 2013: 21). Furthermore, the PGDP (2013: 100-153) identifies the following noteworthy projects for the Municipality:

- Roll-out of information, communication and technology incubator programme.
- The Vulindlela Housing Project which is intended to be an extensive housing project within the Municipality.

Programme and funding for operations and maintenance which are earmarked to ensure that an appropriate planned maintenance programme is in place and is funded adequately so that the economic life of the electricityinfrastructure in KwaZulu-Natal is optimised. The Approach to Distribution Asset Management (ADAM) Turnaround Programme is a comprehensive, multi-year initiative targeted at addressing maintenance, refurbishment and strengthening shortcomings in key electricity distribution infrastructure throughout South Africa. In KZN, Msunduzi is currently ADAM pilot and a review of implementation needs to happen to assess the effectiveness of the programme and the possibility to extend this into other Local Municipalities

PGDS Goal	Msunduzi CDS strategy to action the Goal
Goal 1 (Inclusive Economic Growth)	• Growing the regional economy: The provincial legislator and executive and their needs must be integrated, also partnering with the private sector investing in economic opportunities that create employment growth.
Goal 2 (Human Resource development)	• Building a capable and developmental municipality: Increasing institutional capacity and promoting transformation hence building a capable and developmental municipality (Pg 30, IDP) • Creating a learning city and a city of learning: The city must promote education and use its tertiary institutions to help it become a learning institution. There is a need to design strategic plans that inform development around the university precinct of Scottsville. Thus enabling a conducive environment to study and reside, also harmonizing the mixture of existing and future anticipated land uses.
Goal 3 Human and Community Development	• Back to Basics: This strategy requires a cross-organisational approach such as reorganising the way service delivery happens and introducing innovations which are key elements of this priority area. (Pg 107-116, IDP)
Goal 4 Strategic Infrastructure	• Improving infrastructure efficiency: There is a need for a realistic review of infrastructure within the city. To address this key issue the Municipality has identified key catalytic projects to improve infrastructure which include the Free Node Development and electrical infrastructure upgrade.
Goal 5 (Environmental Sustainability)	• Spatial effectiveness: Msunduzi needs to plan for growth within the city which includes looking at how an increased population will be accommodated and serviced. Densities and public transport corridors must be incrementally increased with continuous improvements in non-motorised and other mobility options as well as equitable access to social facilities.
Goals 6 (Governance and policy development)	• Building a capable and developmental municipality: Increasing institutional capacity and promote transformation hence building a capable and developmental municipality (Pg 30, IDP) • Serving as a provincial capital: The Municipality is ideally located as a capital city of KwaZulu-Natal with access to a variety of government head offices and high level human resources. It is important to expand on these opportunities and also gain access to skills necessary to reinforce its status.
Goal 7 (Spatial Equity)	• Spatial effectiveness: Msunduzi needs to plan for growth within the city which includes looking at how an increased population will be accommodated and serviced. Densities and public transport corridors must be incrementally increased with continuous improvements in non-motorised and other mobility option as well as equitable access to social facilities.

B.3.9 MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF) 2019-2024

OBJECTIVE OF THE MTSF

The Medium-Term Strategic Framework (MTSF) is the government's strategic plan, for the 2019-2024 electoral term, which reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF aligns the plans of national and provincial departments, municipalities and public entities with the NDP vision and goals and further guides the planning and resource allocation processes across all the spheres of government. The Sixth Administration has prioritised integrated development planning and effective implementation of the interventions laid out in the MTSF.

IMPLICATIONS TO MSUNDUZI MUNICIPAL PLANS

The MTSF highlights 7 priorities adopted by the government to achieve the NDP Vision 2030. The IDP aims to align topriority 5 which proposes coordinated spatial planning systems that transform human settlements into equitableand efficient spaces, with citizens living in close proximity to work, social facilities and the necessary infrastructure. To achieve priority 5, the MTSF 2019-2024 focuses on three interrelated outcomes:

- National frameworks and guidance towards coordinated, integrated and cohesive national spatial development.
- Regional-level interventions to unlock opportunity, ensure redress and respond to environmental risks and vulnerabilities.
- Interventions to ensure integrated service delivery and transformation in all places.

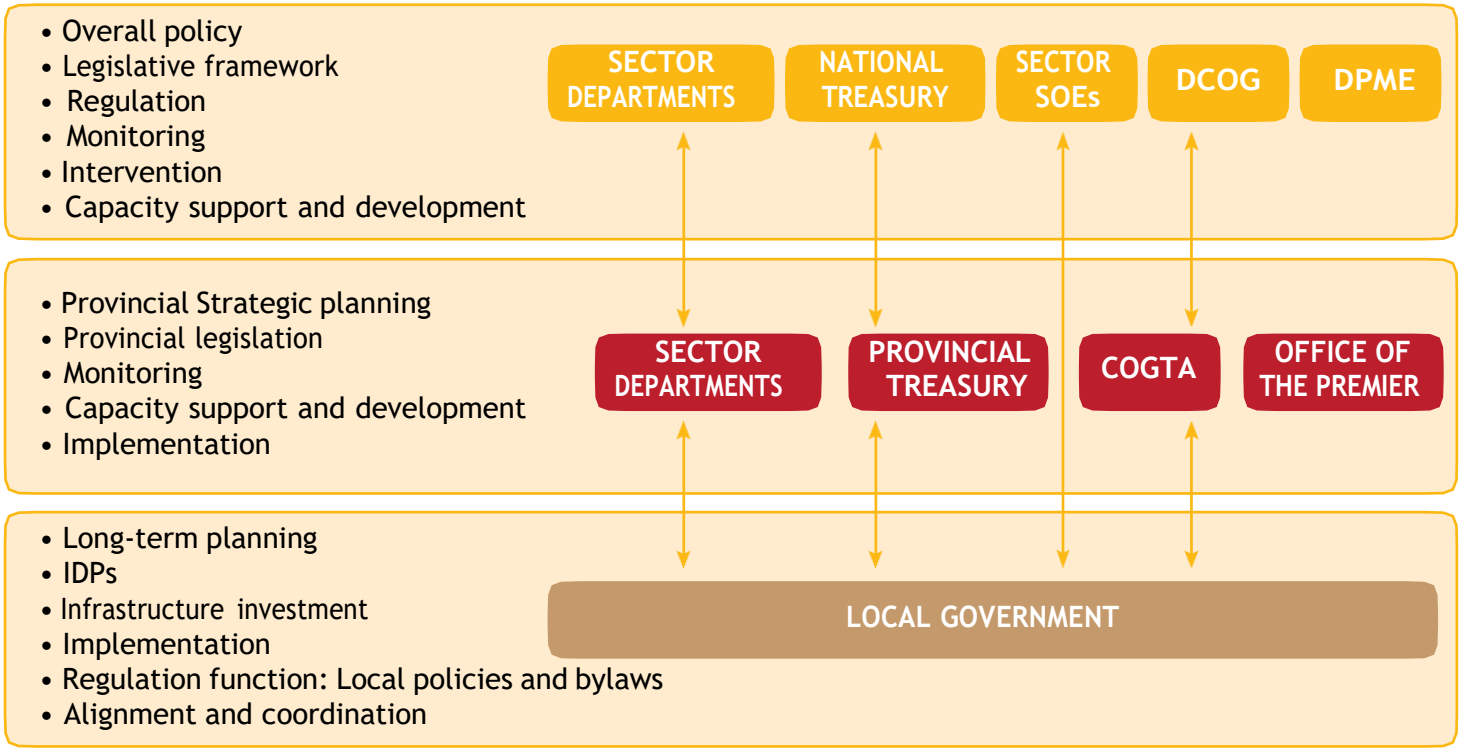
B.3.10 INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The overall outcome of the IUDF is spatial transformation. This marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. To achieve this transformative vision, four overall strategic goals are identified:

- Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.
- Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.
- Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.
- Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

Although the three spheres of government will need to perform distinct but interrelated functions, the success of each lever depends on the collaboration and alignment of interventions. Figure 2 sumarises the key roles and responsibilities of each sphere of government in implementing the policy levers. It represents the relationships and interdependencies among the various spheres, not a hierarchy. Crucially, it recognises local government's important implementing and integrating role, which other spheres have not always recognised.

FIGURE 5: LEVER IMPLEMENTATION: ROLES AND RESPONSIBILITIES



The short-term priority is to build on and strengthen existing plans and programmes, such as the SIPs, municipal built environment performance plans, urban networks, transformation plans for the fast-growing mining towns and others. However, these programmes need to be further analysed to assess the degree to which they assist increating compact and connected cities and towns.

REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019) Y1	Y2	Y3
1.	Catalyse development spinoffs emanating from the strategic capital investments (projects).	Develop and implement consolidated local area plans for each of the catalytic projects, including the SIPs	Affected municipalities (supported by provinces and responsible sector department) Economic Development Department (EDD)	•	•	•
2.		Strengthen alignment between various SIPs, especially those in urban spaces and their related infrastructure.	EDD (lead) SIP coordinators COGTA Municipalities	•	•	
3.		Align capital investments and plans in respect of priority economic zones (identified as per the IDZs, IPAP, etc.) Provinces to work with municipalities to ensure alignment of national, provincial and local investments.	Municipalities (lead) COGTA Provinces Private sector EDD DTI	•	•	•
4.	Promoted coherent and sustainable development	Development institutional model(s)/mechanisms to facilitate regional development.	COGTA (lead) DPME Offices of the Premier Municipalities		•	•

REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019)		
				Y1	Y2	Y3
5.		Improve/develop long-term development plans and infrastructure plans for the intermediate cities and fast-growing mining towns and regions.	Municipalities (lead) Procinces COGTA	•	•	•

TABLE 16: IUDF PRIORITY: CREATE LIVEABLE AND SAFE HUMAN SETTLEMENTS

Increasingly, people are reacting not only to the lack of decent housing, but also to the lack of improvement in the quality of their lives, despite the massive built environment investments being made.

REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019)		
				Y1	Y2	Y3
1.	Create safe and liveable urban spaces	Develop and implement norms and standards for municipal (solid waste management, electricity, road maintenance and response to serve delivery interruptions) health and safety services and public spaces in all residential developments.	Municipalities (lead) Department of Human Settlements (DHS) Department of Water Affairs (DWA) Department of Education (DOE) Department of Health (DOH) Department of Transport (DOT) Department of Arts and Culture(DAC) Department of Sports and Recreation (DSR) Civilian Secretariat for Police (CSP)	•	•	
2.		Strengthen capacity to enforce planning, health, safety and other land-use regulations and bylaws.	Municipalities	•	•	•
3.	Improve access of the urban poor to areas of economic and social opportunities.	Develop and implement inner-city revitalisation programmes, including a special fund to support inner-city regeneration and urban renewal in the prioritised urban area.	Municipalities (lead) COGTA National Treasury DHS	•	•	•

The vision in the NDP chapter on the capable and development state is, by 2030, to have a development state that is accountable, focused on citizen's priorities, and capable of delivering high-quality services consistentlyand sustainably through cooperative governance and participatory democracy. In line with this vision, the 2014-2019 MTSF focuses on ensuring sustainable and reliable access to basic services, improving leadership, managing intergovernmental systems and strengthening capacity for deliberative public participation through improved consultation, communication and feedback mechanisms. The IUDF policy lever on empowered, active communitiesprovides several priorities that empower and enable communities to participate in urban life and help transformthe quality of urban life. The following key actions are identified for implementation in the short-term.

TABLE 17: IUDF PRIORITY: STRENGTHEN PLATFORMS FOR PUBLIC PARTICIPATION AND COMMUNICATION WITH ALL STAKEHOLDERS

REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019) Y1	Y2	Y3
23.	Build public trust and improve accountability.	Conduct customer satisfaction surveys.	Municipalities	•	•	•
24.		Develop and implement public engagement and communication strategies to augment the ward committee system, including improving the use of technology to communicate with communities, residents and other stakeholders.	Municipalities (lead) Government Communication and Information System (GCIS) State Information Technology Agency (SITA) COGTA	•	•	
25.		Develop customer complaint mechanisms.	Municipalities	•		
26.		Involve communities in neighbourhood planning, implementation and monitoring of projects.	Municipalities	•		
27.		Strengthen partnerships with other non-governmental institutions through the National Urban Forum and other mechanisms.	Municipalities DHS COGTA	•	•	•

B.3.11 DISTRICT DEVELOPMENT MODEL (DDM)

THE UMGUNGUNDLOVU DISTRICT DEVELOPMENT MODEL PROFILE

Umgungundlovu District One Plan process was initiated in 2019 with the development of the District Development Model profile which has been updated on several occasions as and when new and updated data becomes available. The profile is a Status Quo Analysis and a Short-Term Action Plan identifying immediate service delivery actions, and catalytic activities aimed at unlocking developmental projects. Additionally, the DDM is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. The DDM One Plan is a 25 to 30-year strategic plan that transcends the planning period of at least five IDP planning cycles and is anchored on the development of a 'One Plan' for the region spatially. The 1st Option of the vision has been approved: - "By 2052 uMDM will be a viable, innovative and resilient region that is built on sustainable economic growth and accountability".

OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL PROFILE

- Coordinate a government response to challenges of poverty, unemployment, and inequality particularly amongst women, youth and people living with disabilities.
- Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximize impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".
- Build government capacity to support to municipalities.

- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced approach towards development between urban and rural areas
- Exercise oversight over budgets and projects in an accountable and transparent manner. In addition, the formulation of the DDM One Plan does not only presents an opportunity to align the districts' plans with the PGDS, but also to align the shorter municipal 5year IDPs with a long-term vision for the development of the district as one integrated plan. As adequately depicted in figure below, the reasoning behind the introduction of the DDM One Plan was the evidence of misalignment, poor long-term planning, and poor communication. Misalignment between the different spheres of government and their intentions; planning for the same space but with different mandates in mind and therefore striving for different outcomes. And this has ultimately led to having achieved extremely less than expected, or basically going in circles.

ROLE OF MSUNDUZI MUNICIPALITY IN THE DISTRICT DEVELOPMENT MODEL

The Msunduzi Municipality plays an active role in the implementation of uMgungundlovu District DevelopmentModel. We are part of the Economic Sector, Investments & Infrastructure Development Sub Cluster technical committee and Political Stream which is chaired by our Honorable Mayor. Msunduzi is also centrally positioned within the district municipality and remains strategic in terms of international, domestic and markets. Thus, several projects that have been included in the District Development Model are found within the Msunduzi Municipality area. One of the most important projects that is within the Msunduzi Municipality which affects the whole District including eThekwini municipality Sanitation is the Darvill Camps Drift Waterfront.

In addition, the Integrated Rapid Public Transport Network is aimed at the integration of various forms of public transport to realize a more efficient and reliable transport network. This is critical in the urban context of theMsunduzi as the capital of the province and the largest urbanized area in the district. Other projects that have been a priority in Msunduzi are projects such as the New Government precinct, Pietermaritzburg Inner-City High- Density Housing, and the Airport precinct. Msunduzi municipality dominates the spatial structure of the district as the main core/nucleus. The Msunduzi LM is not only the administrative and legislative center of the provincial government, but also performs an important commercial and industrial function in the economy of the district and the province. Msunduzi has many job opportunities that have been created. As a result, this region experiences significant inward migration.

The amount of waste that is generated within UMgungundlovu District is estimated at 235,000 tons per annum, itis estimated that by 2025 this would have grown to almost 250,000 tons. The Msunduzi Municipality has identified potential land that can be used as a District landfill site. Furthermore, the municipality has an Urban Renewal Regeneration and Amenity project. With this project we have employed several General Assistants and EPWP workers to address urban decay in the city by clearing out of blighted areas in the inner city to create opportunities for higher class housing, businesses, and other developments, while addressing unemployment.

NO.	PROJECT NAME	PUBLIC/ PRIVATE	MUNICIPAL-ITY	WARD	STRATEGY	PROJECT DESCRIPTION	IMPLEMENT-ER (Include name)	STATUS	BUDGET (FUNDED OR UN-FUNDED) include	VALUE/BUD-GET	NO OF JOBS CRE-ATED
1	Renew-able Energy Mandate	Public	UMDM		Creation of new Business Ventures (Flag-ship Initiatives)	The mandate from UMDM Council to explore the pos-sbility of providing and wheeling bulk energy to all Local Municipalities	UMEDA	Council ap-proved engage-ments on-going with all LM's and awaiting MOU signing with	Funded	R1 Million	
2	Camp-erdown Smart City and WWTW	Public / Private	Mkham-bathini		Creation of new Business Ventures (Flag-ship Initiatives)	The construction of the WWTW and the establish-ment of a SMART and Green City in Camperdown with 70 hectares of residential devel-opment, 45 hectares of com-mercial development and 180 hectares of light industrial development.	Growth Fund, SAN-RAL, TIKZN, DTI, Umn-geni Water and Private	each 550Ha extracted from agriculture for develop-ment, awaiting funding approv-al from UMDM, UMGENI Water and DTI	TBC	R150 Million	4000
3	Oribi Air-port Pre-cinct	Public	Msunduzi		Integrated Rapid Trans-port System	Revitalisation of the exist-ing Oribi Airport complex including: detailed design for Market Road extension, land use rights and subdivisions, provision/upgrade of bulk services,	DEDT	Planning	TBC	R27 Million	250
4	Howick Falls Up-grade	Public	Umngeni		Urban Renewal and Advanced Infrastrcuture	The upgrading of the Howick Falls Tourism Precinct includ-ing area around the Falls	EDTEA	Architectural de-signs complete	TBC	R5 Million	75

NO.	PROJECT NAME	PUBLIC/ PRIVATE	MUNICIPAL-ITY	WARD	STRATEGY	PROJECT DESCRIPTION	IMPLEMENT-ER (Include name)	STATUS	BUDGET (FUNDED OR UN-FUNDED) include source	VALUE/BUD-GET	NO OF JOBS CRE-ATED
5	UMDM HEMP / Cannabis Park	Public / Private	All Lms		Creation of Niche Enter-prise (New Job Opportuni-ties)	The establishment of at least 400 Ha of Dryland hemp with a central processing facility and signed off-take agree-ment and the development of International quality medi-cial cannabis facilities	ADA / DALRRD / Pvt Sector	The first 10 Black commercial farmers have been identified, off-take clients with seed have engaged with UMEDA, MOU to be signed between offtake clients, UKZN, ADA, DUT and outgrowers	TBC	R500 Million	2200
6	Mpofana Agri-Park	Public / Private	Mpofana		Decentralisa-tion of Agro Processing	Establishment of a 40 hectare Agri-Park along the N3 Cor-ridor	TIKZN, Growth Fund, DALRRD and Private	Donation agree-ments under-way. Landown-er has agreed to donate 20 ha, subject to obtaining addi-tional irrigation	TBC	R220 million	500
7	Edendale Town Cen-tre Civic Zone	Public	Msunduzi		Creation of new Tour-ism Venutres (Community wide initiative)	Includes construction of Mar-ket Stalls, Piazza and a Sky Bridge [connecting Edendale Mall and the proposed Eden-dale Town Centre]	NDPG and Msunduzi LM	TBC	TBC	R200 Million	300
8	Camps Drift Wa-terfront	Private	Msunduzi		Creation of new Business Ventures (Flag-ship Initiatives)	Mixed use development along the Duzi River includ-ing: residential units, hotel, retail precinct, medical office precinct, and recreational open space.	Private	TBC	TBC	R982 Million	250

NO.	PROJECT NAME	PUBLIC/ PRIVATE	MUNICIPAL-ITY	WARD	STRATEGY	PROJECT DESCRIPTION	IMPLEMENT-ER (Include name)	STATUS	BUDGET (FUNDED OR UN-FUNDED) include source	VALUE/BUD-GET	NO OF JOBS CRE-ATED
9	Medi-cal Hub/ Medical Tourism Facility	Private	UMDM		Creation of new Business Ventures (Flag-ship Initiatives)	The establishment of a world-class Medical Tourism Node and destination within the District	Private	Feasability com-plete	TBC	R15 Million	100
10	Manaye Precinct	Public	Msunduzi			Manaye Hall to be converted to a museum, an interpreta-tion centre, an amphitheatre, a coffee shop, a prison mu-seum, landscaped areas, parking etc.	COGTA and Msunduzi	TBC	TBC	R45 Million	30
11	Tambo Springs Logistics Port	Public / Private	Mpofana		Integrated Rapid Trans-port System	The development of a 600 hectare Logistics Park in Mooi River along the N3	DoT, Trans-net, and Private	Land identifica-tion is underway, letter of com-mitment has been signed by investor	TBC	R2 Billion	400
12	Lion's Park Airport	Public	Mkham-bathini			Construction of a Regional airport along the N3 Corridor.	ACSA and Private	MOU entered between KZN Province / Rus-sian aeroplane Contractors / BEE Company. Site idnetified and fasability and EIA com-plete.	Partly fund-ed - R	R2 billion	200

B.3.12 THE BACK TO BASICS APPROACH

The Back to Basics approach supports a transformation agenda which is premised on the need to ensure functional municipalities as outlined by the Minister of Cooperative Governance and Traditional Affairs in his 2014 Budget Vote. "The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state".
Table: Back to Alignment

No.	Back to basics pillar	Municipal Response
1	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meetings and community meetings.
2	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, water and sanitation and community services.
3	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
4	Sound Financial Management	Weekly expenditure control meeting held the accounting officer. Long terms financial plan in place and being implemented.
5.	Building Capabilities	The municipality has a Workplace skills plan in place and it is implemented accordingly. The municipality is also part of S.A. cities network which is a platform for engaging and knowledge sharing.

The municipality has further integrated these into the municipal strategic frame, municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.

B.3.13 THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

The Spatial Planning and Land Use Management Act, 2013 was assented to by the President of the Republic of South Africa on 5 August 2013. It came into operation on the 1st of July 2015.

SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA has become the official overarching legislation for development planning in the country and has repealed the following legislations previously used for various development planning purposes:

- Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- Physical Planning Act, 1967 (Act No. 88 of 1967)
- Less Formal Township Establishment Act, 1991 (Act No. 133 of 1991)
- Physical Planning Act, 1991 (Act No. 125 of 1991)
- Development Facilitation Act, 1995 (Act No. 67 of 1995)

Some of the key aspects that SPLUMA deals with are:

- Development Principles and Norms and Standards
- Intergovernmental Support
- Spatial development Frameworks
- Land Use Management
- Enforcement of land use scheme

Section 35 (2) Of SPLUMA states; “A municipality must, in order to determine land use development applications within its municipal area, establish a Municipal Planning Tribunal. A Municipal Planning Tribunal (MPT) is the decision making body for Land Development. In terms of the FINAL Regulations in terms of SPLUMA, All category 1 applications must be referred to the Tribunal:

(a) The establishment of a township or the extension of the boundaries of a township;
(b) The amendment of an existing scheme or land use scheme by the rezoning of land;
(c) The removal, amendment or suspension of a restrictive or obsolete condition, servitude or reservation registered against the title of the land;
(d) The amendment or cancellation in whole or in part of a general plan of a township;
(e) The subdivision and consolidation of any land other than a subdivision and consolidation which is provided for as a Category 2 application;
(f) Permanent closure of any public place;
(g) Any consent or approval required in terms of a condition of title, a condition of establishment of a township or condition of an existing scheme or land use scheme.

In compliance with the Spatial Land Use Management Act No. 16 of 2013, the Msunduzi Municipality has appointed an Authorized Officer, which assesses and approves category 2 applications that include Special Consents and Home Activity applications. The Msunduzi Municipality has also appointed the Municipal Planning Tribunal on the 1st of November 2021 for a period of 24 months, to determine category 1 land use and development applications within its municipal area.

SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS

INTRODUCTION

This section of the IDP summarises key development informants that shape the Msunduzi Municipality and its people, and that inform the development of the municipal Vision and Strategies.

C1-DEMOGRAPHIC CHARACTERISTICS

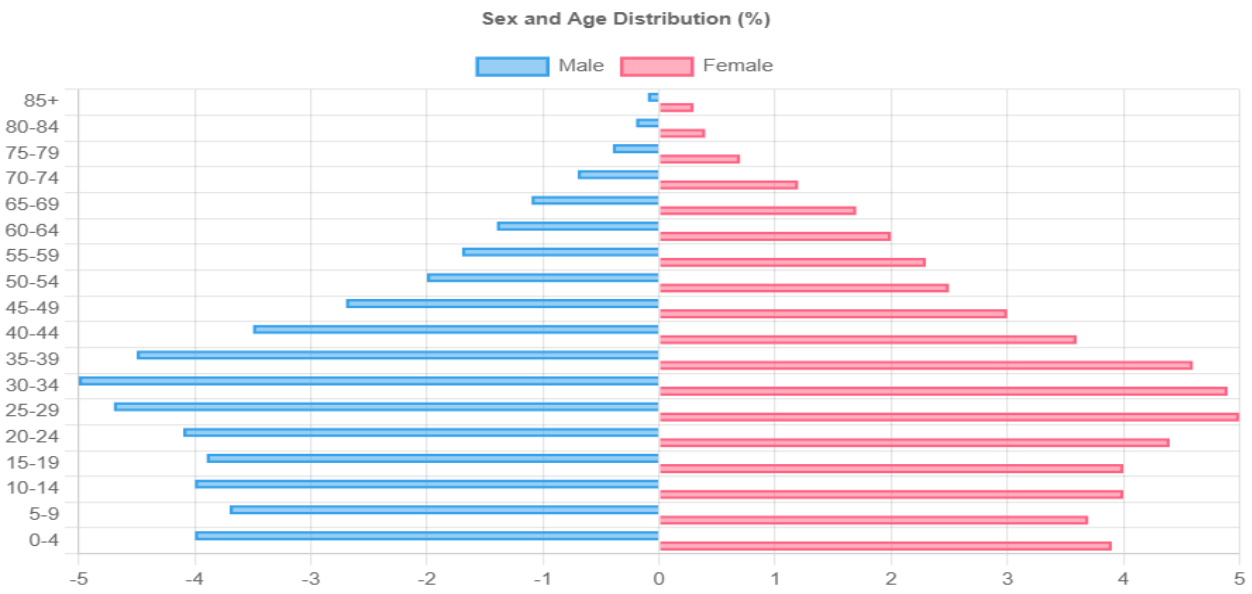
C.1.1. POPULATION AND DEMOGRAPHIC CHARACTERISTICS

In 2022, Msunduzi Local Municipality had approximately 817 725 people. The Municipality carries approximately 213 727 households. The year-on-year (y/y) average households' growth size within the municipality is currently at 3.8%. The working age population within the municipality between 15-64 years is sitting at 69.7% followed by youth at 23.5%. School attendance of 5-24 year olds, increased from 161 941 in 2011 to 177 803 in 2022. The dependency ratio in Msunduzi in 2022 was 50.6% with the child dependency standing at 35.3% and the elderly dependency standing at 15.3%. Households with Formal dwelling in 2022 was at 90.5% and 77.5% of households used electricity for cooking, while 21% used gas. Approximately 91% of households had access to piped water through a regional/local water scheme in 2022 and 63% of households had access to flush toilets.

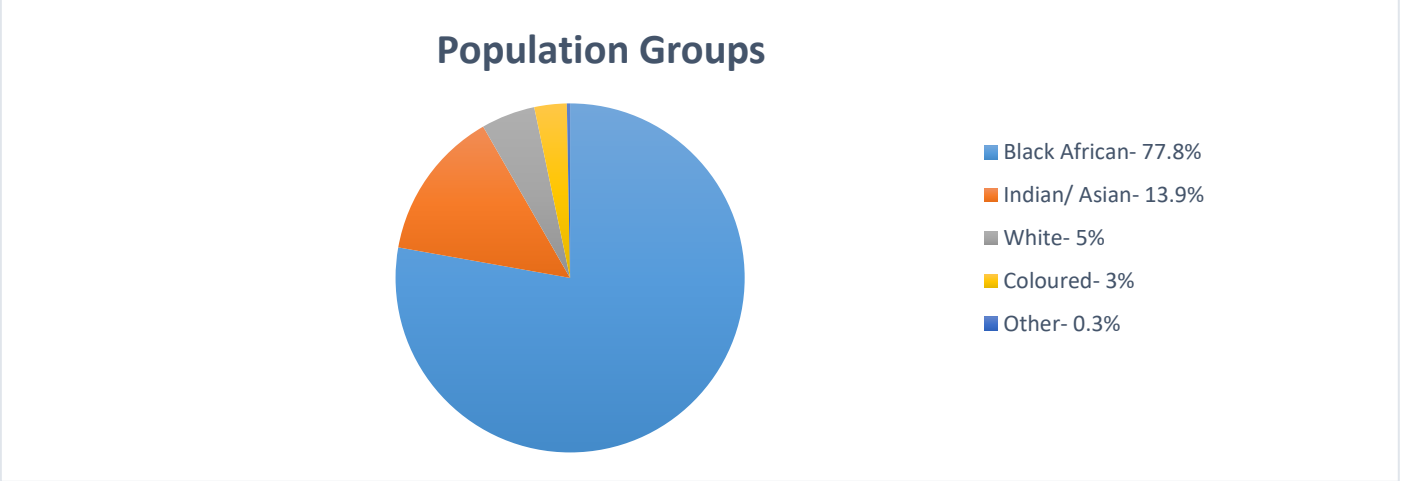
Table 6 herein below provides a consolidated demographic overview of Msunduzi Local Municipality

CATEGORY	2022	2011
Total population	817 725	621 715
Number of households	213 727	164 757
Average household size	3,8	3,8
Young children (0-14 years)	23,5%	26,7%
Working age population (15-64 years)	69,7%	68,3%
Elderly (65+ years)	6,8%	5,0%
Dependency ratio	43,4	46,4
Sex ratio	91,3	90,8
No schooling (20+ years)	4,0%	5,5%
Higher education (20+ years)	14,6%	12,8%
Formal dwellings	90,5%	73,5%
Flush toilets connected to sewerage	63,0%	56,7%
Weekly refuse disposal service	56,6%	53,1%
Access to piped water in the dwelling	54,5%	47,9%
Electricity for lighting	98,0%	91,9%

FIGURE 6: MSUNDUZI POPULATION DISTRIBUTION (PYRAMID) – CENSUS 2022



At 77.8% the Black African population group constitutes the largest proportion of Msunduzi Local Municipality population, followed by Indian at 13.9%.

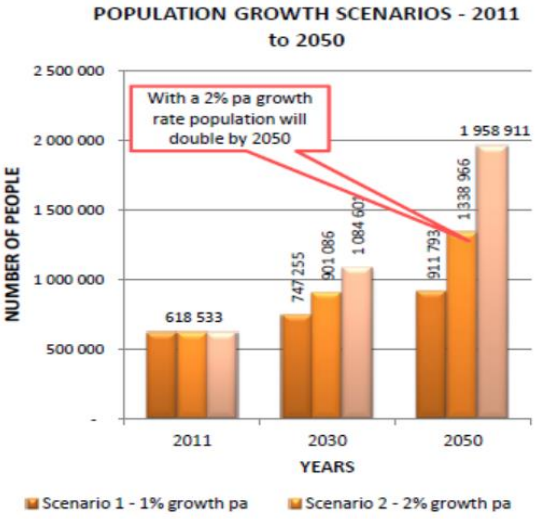


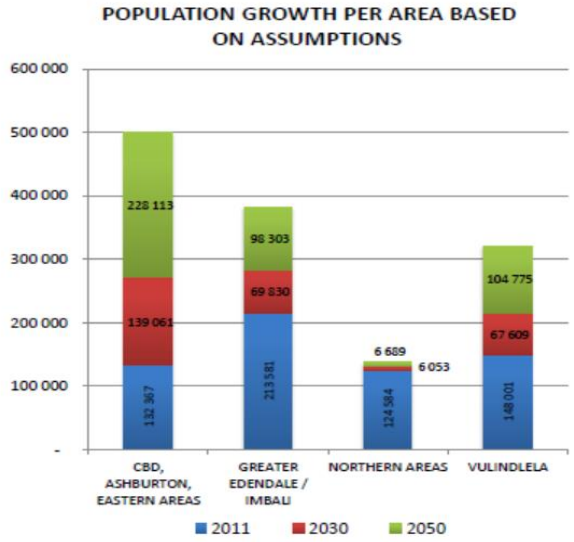
C.1.1.1. SPATIAL DISTRIBUTION OF POPULATION, ESTIMATES OF ECONOMIC ACTIVITY AND EMPLOYMENT TRENDS

(a) POPULATION

In 2022, the population of Msunduzi Municipality was 817 725 and is anticipated to grow by 1.1% annually between 2021 and 2025, reaching more than a million in 2025. The premise for these projections is derived from the historical growth rates experienced in the Municipality as per the Census 2001, 2011 and 2022. Currently, the municipal SDF indicates that wards with the highest population densities per ABM are wards 1, 2, 3 and 5 in Vulindlela, wards 11, 13, 15 and 17 in Greater Edendale and Imbali. Furthermore, wards 18 in the CBD/Ashburton/Eastern Areas and wards 29 and 30 in the Northern Areas. The Greater Edendale and Imbali area represents 34.3% of the aggregate populace in Msunduzi. Moreover, Msunduzi has an exceptionally youthful populace, the two highest age groups being 0-4 and 25-29. It also has notably more women than men. It is estimated that Msunduzi Municipality's population will increase to more than one million people in 2050, which is an increase of 386,631 people from 2025 to 2050.

The household growth is more complex to calculate since household sizes in the traditional areas are generally larger than that in the urban areas. Based on the Stats SA census (2022) the urban areas have an average household size of 3.8% whilst the traditional areas have an average household size of 5 persons per household.





ASSUMPTIONS:	CBD AND EAST	GEDI / IMBALI	NORTHERN AREAS	VULINDLELA
	3.46% p.a.	1.50% p.a.	0.50% p.a.	2.00% p.a.

(b) SPATIAL DISTRIBUTION OF THE POPULATION

As a means to identify the change in population across the four ABM areas, the changes in individual wards have been considered. As a result, although Greater Edendale and Imbali are already densely populated, they will continue to attract new settlements owing to the low barriers of entry for lower income households. Below is a tables that depicts the estimated population and household growth for years 2021 to 2050.

TABLE 19: ESTIMATED POPULATION AND HOUSEHOLD GROWTH 2021-2050

ABM	POPULATION	HOUSEHOLDS
CBD/ASHBURTON/EASTERN AREAS	76,745	34,665
NORTH AREAS	64,035	28,925
GREATER EDENDALE AND IMBALI	117,019	52, 856
VULINDLELA	82,872	25,331

TABLE 20: HOUSEHOLD GROWTH RATE PER LEVEL OF INCOME

Households (%)			
ABM	LOW INCOME	MEDIUM INCOME	HIGH INCOME
CBD/ASHBURTON/EASTERN AREAS	47.3%	37.1%	15.6%
NORTH AREAS	48.1%	39.3%	12.5%
GREATER EDENDALE AND IMBALI	72.6%	25.1%	2.2%
VULINDLELA	74.8%	23.5%	1.7%

(c) ECONOMIC ACTIVITY

The Pietermaritzburg, Msunduzi area has a diverse economy with a robust manufacturing sector that is excelling in exports to markets as diverse as aluminum products, cut flowers automotive components and furniture. The main economic activity of Msunduzi can be summarized as per the table below:

TABLE 21: SUMMARY OF MSUNDUZI'S ECONOMIC ACTIVITY

Industry	Produce
Industrial	• Aluminum
	• Footwear
	• Textiles
	• Furniture
	• Wood Products
	• Electronics
	• Motor Components
Agriculture	• Timber
	• Beef
	• Dairy
	• Sugarcane
	• Citrus
	• Exotic Fruit
	• Cut Flowers
Business	• Major service centre for KwaZulu-Natal Midlands area
	• Legal Services
Tourism	• Parks and Gardens
	• Historical Buildings and Architecture
	• Dams

Trade was as follows: Exports R12.5 billion (88% of total district exports), Imports R9.9 billion (93% of total district imports), Msunduzi net exports of R2.6bn in 2021 – trade surplus. The Top Exported Sectors include: Metal products, machinery and household appliances R8bn, Wood and wood products R1.45bn, Food, beverages and tobacco products R1.07bn, Fuel, petroleum, chemical and rubber products R976m. Top Imported Sectors include: Food, beverages and tobacco products R5bn, Metal products, machinery and household appliances R1.96bn, Fuel, petroleum, chemical and rubber products R1.4bn

As depicted by the table below in 2021, the Msunduzi Local Municipality achieved an annual growth rate of 4.6% which is a slightly higher GDP growth rate than the District Municipality at 4.1%. This after the Msunduzi contracted sharply in 2020 with a growth rate of -5.4 %. The Msunduzi municipality was projected to grow at 2.1 % for 2022 and 1.5% for 2023.

TABLE 22: GROSS DOMESTIC PRODUCT (GDP) - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2021

	GDP-R annual growth estimates					GDP-R annual growth forecast	
	2017	2018	2019	2020	2021	2022	2024
uMgungundlovu	**2.8%**	**2.0%**	**0.7%**	**(5.4%)**	**4.1%**	**1.7%**	**1.3%**
uMshwathi	6.1%	2.4%	0.2%	(3.4%)	3.8%	0.1%	0.7%
uMngeni	3.3%	1.9%	-	(8.2%)	2.3%	1.1%	0.6%
Mpofana	9.5%	2.5%	0.2%	(1.1%)	4.0%	0.1%	0.6%
Impendle	8.1%	2.6%	0.7%	(-2.4%)	4.4%	-	0.8%
Msunduzi	**1.8%**	**1.9%**	**0.9%**	**(5.4%)**	**4.6%**	**2.1%**	**1.5%**
Mkhambathini	3.1%	1.9%	0.5%	(4.9%)	3.8%	1.8%	1.4%
Richmond	5.7%	2.2%	0.3%	(3.5%)	4.1%	0.4%	0.5%

Source: KZN Treasury (2022)

The table below illustrates Gross Domestic Product contribution across 9 (nine) economic sectors for the second quarter of 2022. Sectors that contracted the most for Msunduzi are agriculture and manufacturing and Mining at 11.6%. The Transport and fiancé sector demonstrated resilience showing growth rate of 10.6 % and 9.6 % respectively. This is a worry factor since manufacturing and agriculture are the key sectors which are supposed to generate employment. The overall GDP contacted by 2.6% for the second quarter of 2022.

TABLE 23: REGIONAL GDP CONTRIBUTION BY ECONOMIC SECTORS - 2022 Q2

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Services	GDP-R Growth
uMgungundlovu	**(28.3%)**	**(12.6%)**	**(21.4%)**	**(4.3%)**	**(9.0%)**	**(5.8%)**	**10.3%**	**9.4%**	**(1.3%)**	**(4.7%)**
uMshwathi	(28.6%)	(20.3%)	(22.2%)	(4.7%)	(9.7%)	(6.5%)	9.3%	8.5%	(2.1%)	(12.8%)
uMngeni	(28.6%)	(13.7%)	(22.1%)	(5.2%)	(9.7%)	(6.5%)	9.3%	8.9%	(2.0%)	(6.5%)
Mpofana	(28.6%)	(19.3%)	(22.0%)	(5.0%)	(9.5%)	(6.4%)	9.4%	8.7%	(1.9%)	(13.5%)
Impendle	(28.4%)	(15.6%)	(21.9%)	(4.6%)	(9.5%)	(9.6%)	9.6%	8.9%	(2.0%)	(13.3%)
Msunduzi	**(27.8%)**	**(11.6%)**	**(21.1%)**	**(4.2%)**	**(8.7%)**	**(5.5%)**	**10.6%**	**9.6%**	**(1.1%)**	**(2.6%)**
Mkhambathini	(28.0%)	(12.7%)	(21.4%)	(4.3%)	(8.9%)	(5.7%)	10.3%	9.5%	(1.3%)	(5.6%)
Richmond	(28.5%)	(13.9%)	(21.9%)	(4.5%)	(-9.6%)	(6.5%)	9.4%	8.8%	(2.2%)	(10.2%)

As can be seen in the figure below employment both in the province and uMgungundlovu district decreased however the employment levels in the district decreased by 3.5 % between 2017 and 2021. The sectors which lost most jobs in the district manufacturing trade, finance, community services and households. Between 2020 and 2021, the biggest increase in unemployment was seen, mostly driven by impacts from the COVID pandemic as well as social unrest experienced in 2021.

TABLE 24: TOTAL EMPLOYMENT BY ECONOMIC SECTORS - 2017 & 2021

	KwaZulu-Natal			uMgungundlovu		
	2017	2021	Average Growth (2017 - 2021)	2017	2021	Average Growth (2017 - 2021)
Agriculture	136 002	128 309	(1.4%)	26 016	24 119	(1.9%)
Mining	13 100	12 153	(1.9%)	783	793	0.3%
Manufacturing	316 571	269 204	(4.0%)	34 305	26 641	(6.1%)
Electricity	8 447	5 920	(8.5%)	1 218	810	(9.7%)
Construction	201 133	195 344	(0.7%)	20 877	19 032	(2.3%)
Trade	570 976	568 918	(0.1%)	60 369	55 494	(2.1%)
Transport	157 747	151 501	(1.0%)	14 543	12 999	(2.8%)
Finance	377 576	363 547	(0.9%)	40 615	35 714	(3.2%)
Community Services	627 937	562 620	(2.7%)	83 515	70 811	(4.0%)
Households	239 607	212 639	(2.9%)	30 935	25 377	(4.7%)
Total	2 649 097	2 470 153	(1.7%)	313 175	271 790	(3.5%)

Source: IHS Markit, 2022

When we analysis individual municipality's within the district across the same period we can see that a significant number of the employed people are in Msunduzi 178 996 followed uMngeni which has 30 860 employed. There has been a general decline in terms of the number of people employed across all municipalities. It is work noting that Mkhambathini makes higher percentage of UMDM employment in 2021 than in 2017.

TABLE 25: TOTAL EMPLOYMENT LEVEL 2011 - 2021

	2017		2018		2019		2020		2021	
	Number	% Share	Number	% Share	Number	% Share	Number	% Share	Number	% Share
uMgungundlovu	**313 175**	**100.0%**	**317 686**	**100.0%**	**321 410**	**100.0%**	**295 569**	**100.0%**	**271 790**	**100.0%**
uMshwathi	26 594	8.5%	26 947	8.5%	27 345	8.5%	24 774	8.4%	22 776	8.4%
uMngeni	35 219	11.2%	35 778	11.3%	36 227	11.3%	33 447	11.3%	30 860	11.4%
Mpofana	12 225	3.9%	12 390	3.9%	12 555	3.9%	11 373	3.8%	10 373	3.8%
Impendle	3 914	1.2%	3 962	1.2%	4 032	1.3%	3 562	1.2%	3 216	1.2%
Msunduzi	**206 071**	**65.8%**	**209 099**	**65.8%**	**211 335**	**65.8%**	**194 814**	**65.9%**	**178 998**	**65.9%**
Mkhambathini	12 233	3.9%	12 398	3.9%	12 551	3.9%	11 781	4.0%	11 096	4.1
Richmond	16 919	5.4%	17 113	5.4%	17 365	5.4%	15 818	5.4%	14 471	5.3%

Source: IHS Markit Regional eXplorer version 1070

Unemployment

The table below depicts the unemployment figures per municipality within UMgungundlovu district municipality, this for period 2017 to 2021 and looks at both the Official definition and explained definition.As can be seen that unemployment is highest in Impendle municipality and Richmond municipality for the 2021 when looking at the expanded definition.

TABLE 26: UNEMPLOYMENT RATE (OFFICIAL AND EXPANDED DEFINITION) 2017-2021

	Unemployment Rate - official definition					Unemployment Rate - expanded definition				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
uMgungundlovu	**23.1%**	**23.1%**	**24.5%**	**27.8%**	**33.3%**	**34.6%**	**35.9%**	**36.8%**	**40.2%**	**46.6%**
uMshwathi	20.3%	20.4%	21.5%	25.0%	30.4%	32.4%	33.7%	34.4%	38.0%	44.6%
uMngeni	17.6%	17.6%	18.8%	22.3%	27.4%	25.4%	26.4%	27.4%	31.1%	37.4%
Mpofana	20.6%	20.4%	21.5%	25.5%	30.9%	32.8%	33.8%	34.6%	38.6%	45.2%
Impendle	32.0%	31.8%	33.1%	38.0%	44.5%	58.4%	60.1%	60.2%	63.6%	69.5%
Msunduzi	**25.0%**	**24.9%**	**26.4%**	**29.7%**	**35.2%**	**36.0%**	**37.2%**	**38.2%**	**41.4%**	**47.8%**
Mkhambathini	21.4%	21.5%	22.9%	26.2%	31.6%	34.4%	36.0%	36.9%	40.2%	46.8%
Richmond	18.5%	18.5%	19.5%	22.7%	27.5%	36.0%	37.8%	38.3%	41.6%	48.2%

Source: IHS Markit, 2022

(a) FUNDED NPOs/PROGRAMMES TO BE IMPLEMENTED

Non Profit Organisations per sub-programme that are funded by The Department of Social Development under Msunduzi Local Municipality and Programmes that will be implemented by DSD in 2024/2025.

ELDERLY PEOPLE				
NAME OF SERVICE CENTRE	**WARD**	**NO.FUNDED FOR /ACTIVE MEMBERS**	**AMOUNT**	**CHALLENGES**
Zimiseleni	01	24	R44 555.00	none
Thembokuhle	17		R44 553.06	The organization is operating from the garage and has limited space for all beneficiaries
Zenzele	17	10	R35 271.06	Limited space to accommodate all members
PAFTA	30	25	R 222 768.00	none
TUCEBON	32	15	R 27 846.00	none
Total			**R 374 993.12**	

Awareness on disability and support groups to parents of children with disabilities are rendered through:

- 06 Protective workshops in ward 22,23,27 and 34 funded by R2 143 980.00
- 04 Welfare organizations in ward 2,25,30 and 34 funded by R1 389 489.00
- 03 Disabled homes in ward 2,27 and 31 funded by R4 427 778.00

The Department of Social Development supports infected and affected families by HIV/AIDS through 4 centres situated across Msunduzi. The below table illustrates the centre with funding that is allocated to each.

NAME OF HCBC	WARD	AMOUNT
Siyaphambili	02	R 296 159.88
Isiqalo Samaswazi	08	R 247 295.64
Rivlife	34	R 358 321.88
Community Care Trust	27	R 226 040.88
Total		**R1 127 818.88**

CHILD PROTECTION ORGANISATION (CPO) has 05 Welfare organizations that are funded and monitored by the District at the amount of R 8 046 053.00

NAME OF WELFARE ORGANIZATION	WARD
Thandanani Children's Foundation	27
Pietermaritzburg Child and Family Welfare	27
SAVF	27
CMD	27
Rivlife	34

The District has funded 06 CYCC owned by NPOs at the amount of R16 454 856.00

NAME OF NPO	WARD
Ekujabuleni Children's Home	21
Joseph Baynes	24
Pietermaritzburg Children's Home	30
Sikawoti	18
SOS Children's Village	24
Sunlit Gardens	31

The Department of Social Development has 1 NPO that caters for victims of GBVF funded at the amount of R 4 195 000.00. The shelter caters for both men and women and renders psychosocial support services to victims of GBV.With regards to crime prevention, the District has funded 1 NPO for rendering services at the amount of R 1379 000.00 in Ward 27 named Nicro. The uMgungundlovu District has funded 2 NPOs rendering services on substance abuse prevention and rehabilitation at the amount of R 3 709 000.00 in ward 27 and 2 named SANCA and Mzansi Youth in Business.

There is also 1 Community Nutrition Development Centre that aims to reduce poverty, Kusile Community Centre in ward 39 which can accommodate 250 people however it is experiencing challenges of water shortage. The centre is funded for an amount of R423 000.00. The District has funded 01 NPO rendering services to youth development at the amount of R 1 300 000.00. That selected NPO is rendering services to all the local municipality within the uMgungundlovu District.

The NPOs mentioned above are trained on NPO Act and money Laundering, POPIA Act, Leadership Skills, Productivity Management, Financial Management and records management, Resource mobilization ,holding of meetings and minutes writing ,Health &Safety ,conflict management ,compliance requirement by Department of Labour ,SARS and Project Management. Monitoring and evaluation is done through scheduled and unscheduled visits that are conducted once per quarter to each NPO to ensure programmes are implemented accordingly and funds are utilized for intended purposes.

C.1.1.2. POPULATION GROWTH RATE

A review of the anticipated growth rates for the next 5 years, 2022 – 2027 is provided below. The basis of these projections is derived from the historical population growth rates experienced in the municipality between the 2001,2011 and 2022 Census, which is estimated to be approximately 1.1%. This was higher than both provincial and district average which have been below 1%. In calculating the growth rate, each wards rate of growth was calculated and applied over the period and the summation of this is reflected in Table 8. An indication of the medium andhigh growth rate is also reflected below, but these scenarios are unlikely to be reached in the short term, given thatthe current growth rate continues to hold around 1%.

Year	Low population Growth 1.1	Medium Growth Rate 2.2%	High Growth Rate 3.3 %
2022	710,737	785,822	853,605
2024	718,697	803,111	879,215
2024	726,746	820,779	905,589
2025	734,886	838,836	932,757
2026	742,924	852,526	950,210
2027	750,100	871,200	976,352

Derived on Statsa census 2001, 2011,2022 and community Survey 2016 baseline data.

C.1.1.3. POPULATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• A stabilizing population growth rate. • Decreasing number of child-headed households • The majority of the population in the economically active age cohorts. • Stimulate economic growth through long term sustainable employment.	• High number of economically vulnerable households • Places of residence some distance from work opportunities. • High levels of unemployment. • Limited funded programs for youth empowerment. • Poor maintenance of facilities and its infrastructure
OPPORTUNITIES	**THREATS**
• The majority of the population in the economicallyactive age cohorts • Good levels of education amongst adults • Improving levels of literacy and tertiary training. • Widespread use of social advertising means, educational programs, public actions amongst young people to combat addictions.	• High but stabilizing levels of HIV/AIDS • Increasing in migration • Low wages of employees. • Widespread consumer attitudes towards their health and bad habits in societies. • High levels of deteriorating infrastructure. • Low levels of service • Lack of quality social and health facilities • Unregistered informal traders

C.1.1.3.1. KEY CHALLENGES

- A growing population with a growing number of households, but with a decreasing average household size.
- A population that is predominantly within the economically active age groups, and one where peoplewithin the working age groups are less dependent on those who are employed.
- A population that is improving in levels of skills development and literacy shown by the improving levels ofschooling and post schooling qualifications.
- A population with the highest level of HIV/Aids infection in the province.
- A population with a relatively high level of child headed households.

C.1.2. SPATIAL PLANNING

C.1.2.1. INTRODUCTION

The Municipal Systems Act (32 of 2000), Section 26 requires the formulation of a municipal IDP with a Spatial Development Framework (SDF) as core component. Municipalities are therefore obligated to formulate a 5- year Integrated Development Plan reviewed annually and must be integrated with the Spatial Development Framework. At a local level, Municipal Planning and Performance Management Regulations and Spatial Planning and Land Use Management Act requires a long-term spatial development vision statement and plan (SDF) to give effect to development principles, formulate

objectives for desired spatial form, contain strategies, policies and basic guidelines for the land use management system, set out capital investment framework for municipality's development program and provide visual representation of the desired spatialform of the city. The IDP must provide alignment with the National plans (National Development Plan and National Spatial Development Framework), while at provincial level it must reflect the priorities outlined inthe Provincial Growth and Development Plan, Provincial Spatial Development Framework, and Provincial Spatial Economic Development Strategy. The three main categories are discussed below:

National Planning

National planning consists of the following elements:

(a) The compilation, approval and review of spatial development plans and policies or similar instruments, including a national spatial development framework.
(b) The planning by the national sphere for the efficient and sustainable execution of itslegislative and executive powers insofar as they relate to the development of land and the change of land use; and
(c) The making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.

Provincial Planning

Provincial planning consists of the following elements:
(a) The compilation, approval and review of a provincial spatial development framework;
(b) Monitoring compliance by municipalities with this By-law and provincial legislation in relation to the preparation, approval, review and implementation of land use management systems;
(c) The planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
(d) The making and review of policies and laws necessary to implement provincial planning.

Municipal Planning

Municipal planning consists of the following elements:
(a) The compilation, approval, and review of integrated development plans.
(b) The compilation, approval, and review of the components of an integrated development plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and
(c) The control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

Municipal Spatial Development Framework

Section 26(e) of the Municipal Systems Act (32 of 2000) requires all municipalities to prepare Spatial Development Frameworks (SDF) to guide and inform development planning and public and private sector investment. SDFs enable Council, communities, industries, service providers, and government agencies to plan, budget, and develop with confidence and certainty. Section (20)(1) of the SPLUMA indicates that the municipal council of a municipality must by notice in the provincial gazette adopt a municipal SDF must be prepared as part of the Municipalities IDP in accordance with the provisions of the Municipal System Act. A copy of the full SDF is included as an Annexure to this document.
The SDF is neither a comprehensive plan, nor a development master plan. It is a flexible framework that serves as the basis on which detailed area and even site-specific master plans
may be prepared. It is conceptual in nature and seeks to contextualize the national and provincial development imperatives, while also presenting a spatial overtone of the development strategies outlined in the IDP. Any changes to the framework will need to be reflected in future revisions, which should occur on a regular basis in order to achieve the Municipality's Vision.

The primary aim of the Msunduzi SDF is to:-

- Serve as a strategic, indicative, and flexible forward planning tool, to guide public and private sector decisionson land development and investment.
- Present a set of policies and principles, and an approach to the management of spatial development withinthe municipal area, to guide decision-makers in dealing with land development applications.
- Provide a clear and logical framework for spatial development, by providing an indication of where theMunicipality would support certain forms of development.
- Provide a clear spatial logic that facilitates private sector decisions on investment in the built environment.
- Promote social, economic and environmental sustainability of the area; and
- Provide a framework for dealing with key issues, such as natural resource management, land reform, subdivision of rural land, and the conservation of prime and unique agricultural land, etc.

C.1.2.2. CURRENT SPATIAL CONTEXT

The Msunduzi Municipality commonly known as Pietermaritzburg is located along the N3 at a junction of an industrial corridor, 80km inland from Durban on the major road route between the busiest harbour in Africa, and the national economic powerhouses of Johannesburg and Pretoria. The Msunduzi municipality covers an area of 635 km² and has an estimated population of 817,725 people. Pietermaritzburg is the second largest city within KwaZulu-Natal and is the Capital City of the Province. The confirmation of the capital status has entrenched its role and position as the administrative and political hub of the Province and its associated seat of power has produced a distinctive spatiality.

The City's strategic location within the Province's space economy provides a foundation for sustained economic growth and a conducive environment for investment to thrive. By way of its location, the city serves as a gateway to the inland economic heartland, which offers uncapped economic opportunity and investment return potential. The Msunduzi Municipality is recognized as Primary economic hub within uMgungundlovu District Municipality. Its location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development. Significant development pressure is being experienced along the N3 corridor with private developers seeking to unlock the development potential of lands at Lynnfield and Umlaas Road, with the N3 forming part of Strategic Integrated Projects (SIPs), namely SIP2 - Durban–Free State– Gauteng logistics industrial corridor.

The Municipality intends to capitalise and promote the city as a destination of choice and a place to do business within a complex and diversified economy and within the context of achieving a metro status. Therefore, strengthening existing centres of economic activity and identifying new economic zones and centres is vital to promote and support growth within the economy. Supporting their development and growth will ensure the sustainable development of the economy of Msunduzi.

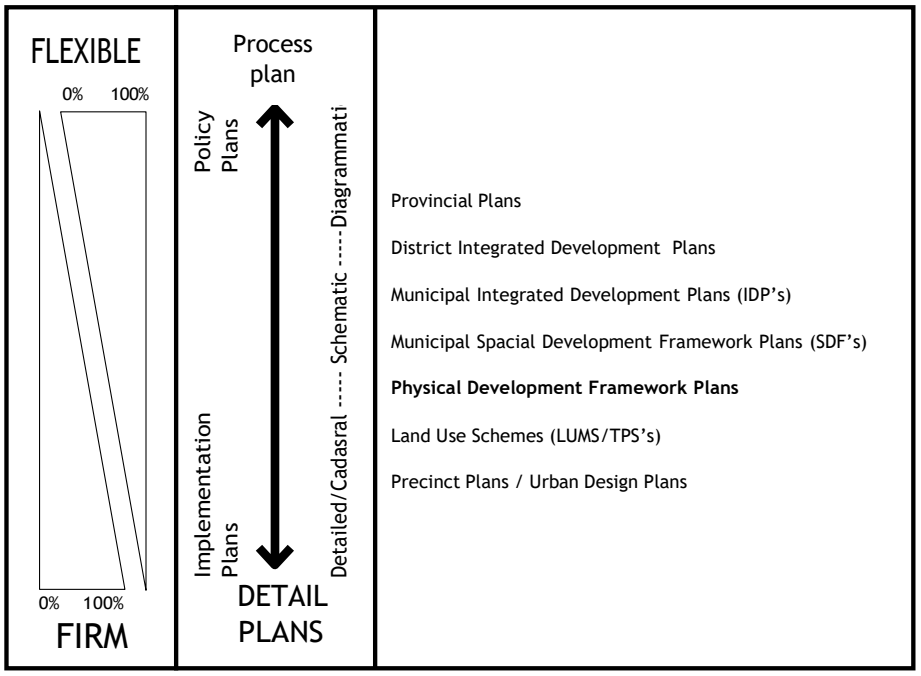
C.1.2.3. THE HIERARCHY OF PLANS

The SDF, in terms of the legislative requirements of SPLUMA, requires a longer-term horizon for planning, at the very minimum ten years and generally 20-25 years, while the IDP has a five-year time horizon. City Development Strategies (CDS) also have a longer time horizon than IDPs, and while a CDS is not a statutory requirement however is accepted as part of the suite/hierarchy of plans due to good practice. The long term plan/framework has an important role of informing and guiding any plan with a shorter time horizon.

There are a number of statutory and non-statutory plans prepared within each municipality. These plans range from a very broad level (guiding the growth and vision of the entire municipal area) to property specific detail (dictating individual property rights). It is therefore important to ensure alignment between the various plans and thereby ensuring coherent planning throughout the municipality. The non-statutory spatial plans which may be prepared by municipalities include Local Area Plan; Nodal Plans, Corridor Plans & Precinct Plans. These plans are prepared for a specific geographic area within the municipal area. These plans do not confer land use right, but they do give detail regarding the intended use of properties to align with strategic municipal goals.

The Msunduzi Municipality has embarked in a process of developing our Spatial Planning Policy illustrated in the Figure below.

FIGURE 8: MSUNDUZI HIERARCHY OF PLANS



Spatial Development Framework 2015 [GRAPHICS]

The Municipality has adopted the Area Based Management [ABM] Approach which is an indication of how the municipality is spatially organized. To also advance initiatives in community development and stakeholder engagement. These include the Vulindlela; Greater Edendale & Imbali; Northern Areas, and the CBD, Ashburton & Eastern Areas as described below:

C.1.2.4. VULINDLELA

Vulindlela is situated to the west of Pietermaritzburg, northwest of the Greater Edendale area. The majority of theland belongs to the Ingonyama Trust Fund (Traditional Authority areas). The area is predominantly rural and underdeveloped. The Vulindlela area covers a vast area (approximately 28 000 ha in extent) it is the Largest of thefour functional areas and houses majority of the city's population, which falls under the GEVDI. The study area is made up of 11 wards,the key nodes of the area being Ncwadi area and Taylors Halt. The leadership in these areas consists of ward Councillors, as well as Amakhosi. We have 6 Amakhosi found in the Vulindlela Area, namely Nkosi
K.S. ZONDI of Mpumuza, Nkosi V.I. ZONDI of Inadi, Nkosi M.S.P. NGCOBO of Mafunze, Nkosi S. MLABA of Ximba Sub,Nkosi T. MKHIZE of Embo and Nkosi E.S. ZUMA of Nxamalala.

C.1.2.5. GREATER EDENDALE AND IMBALI

The area has major valleys and steep topography, particularly those areas closer to the Vulindlela ABM. These serve as structuring elements and constrain development in certain parts. The majority of the population in the Greater Edendale and Imbali areas are located to the east and southeast of Edendale Road. Older areas on either side of Edendale Road comprise a mix of both formal and informal settlement patterns. Settlements to the south and east are a mixture of traditional and formal settlements. Undeveloped land, with great potential for development, lies tothe east of the ABM and adjacent to the Ashburton ABM.

The Municipality has been in a process to establish an Integrated Rapid Public Transport Network (IRPTN) movement system, which is geared towards facilitating easier mobility, and servicing areas that comprise greater thresholds (population density), such as the CBD, Edendale and Imbali areas. With key initiatives to establish the Edendale town center hub, education precinct, and Heroes Acre Development.

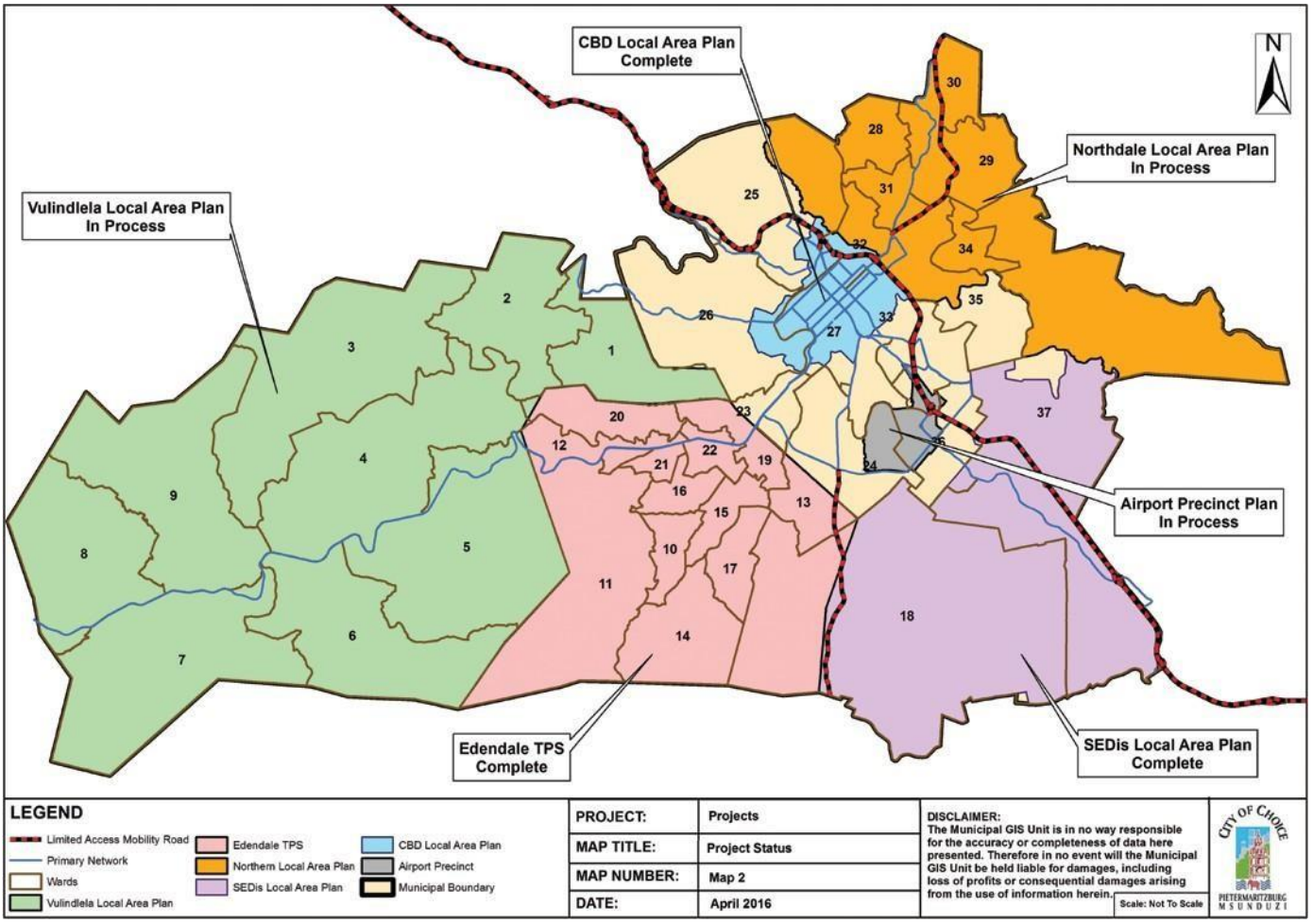
C.1.2.6. THE NORTHERN AREAS

The Northern ABM consists of portions of the CBD, Clarendon, Montrose, Chase Valley, Woodlands, Northdale, Raisethorpe, and Bishopstowe. The N3 corridor traverses the ABM, but it is largely a movement corridor between the dominant urban cores of Johannesburg and Durban. Due to the limited access nature of this road, opportunity points exist at key
intersections or off-ramps along its route. Greater variety of land uses, consisting predominantly of residential, open space, preservation areas and pockets of business uses. A large industrial area is located towards the east of the Northern Areas, it constitutes a major sector in the economy of the Northern Areas.

C.1.2.7. CBD, ASHBURTON, AND THE EASTERN AREAS

The CBD also functions as the primary market place for the Municipality, a place of concentration of power (financial, economic, and political), an investment location, a rates revenue generator, and provides an opportunity for social interaction and integration. It also serves as the gateway city to the surrounding tourist destinations, it in itself being a tourist destination. The confirmation of the Capital City Status, and subsequent relocation of the various Provincial Departments, has contributed to the growth and stability of the area. Its declaration as the Provincial Legislative Capital has had a strong influence on the "City of Choice's" unprecedented economic and development growth. This ABM is the major employer of the city's working population, with the majority of people being employed in government departments, mainly in the central areas, while others are employed in the city's industries in Mkhondeni, Pelham, Willowton, and on the periphery of Northdale, spilling over to Mountain Rise.
The city's major education institutions are also within this ABM and include the University of KwaZulu-Natal and Durban University of Technology in Scottsville, and UNISA and FET College/s in the central area. Assists in identifying the Msunduzi Municipality as one that presents further specialised development opportunities along the N3 corridor. In this regard, it is useful to point out that the Msunduzi Municipality has duly aligned itself to such a development opportunity by advocating the case for the upgrade of the Msunduzi Airport, establishing a Msunduzi technology hub and strengthening accessibility to such facilities through proposed interchange points along the N3

MAP 4: AREA-BASED MANAGEMENT PLANS AND WARD BOUNDARIES

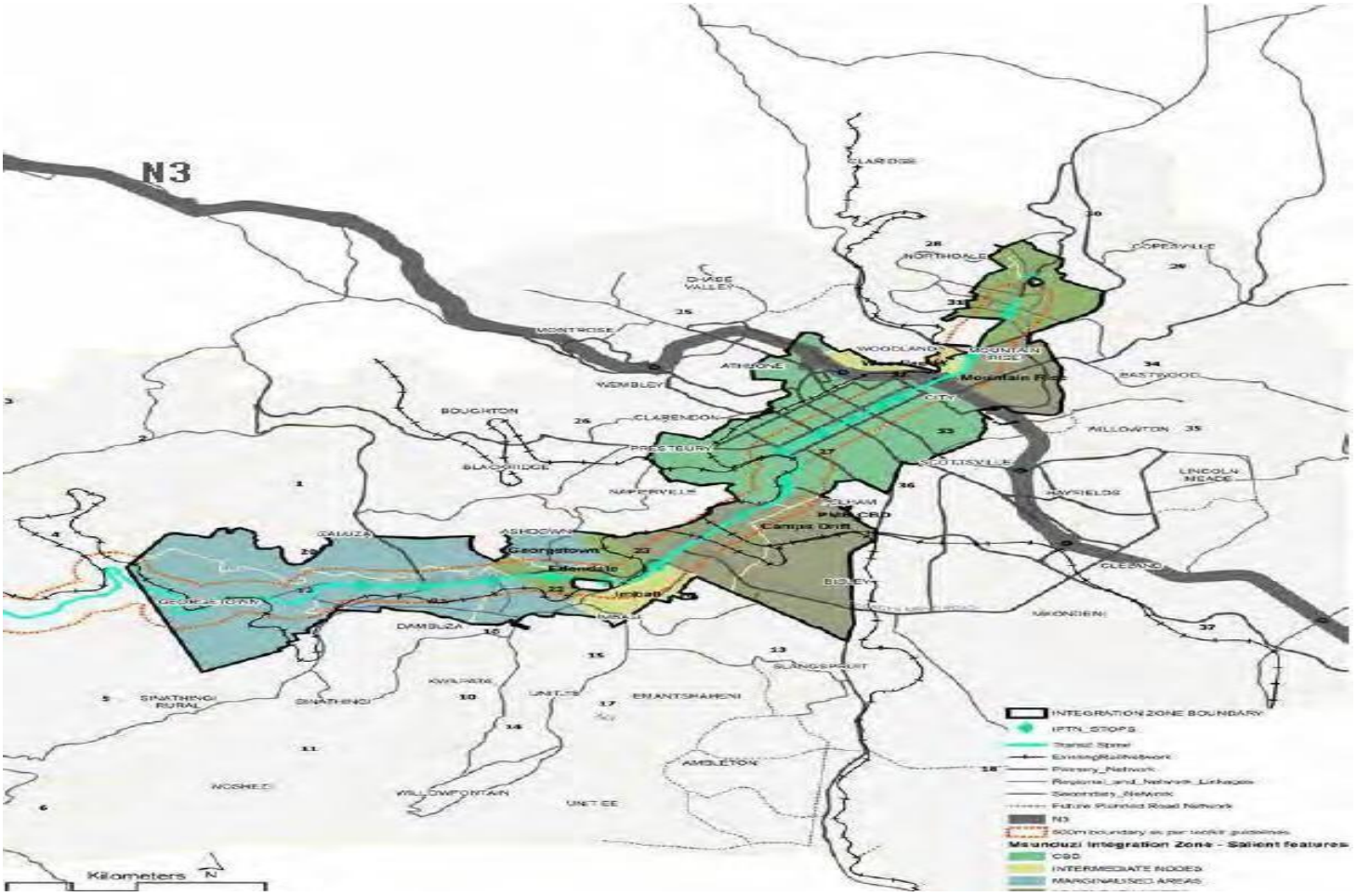


C.1.2.8. URBAN NETWORKS STRATEGY

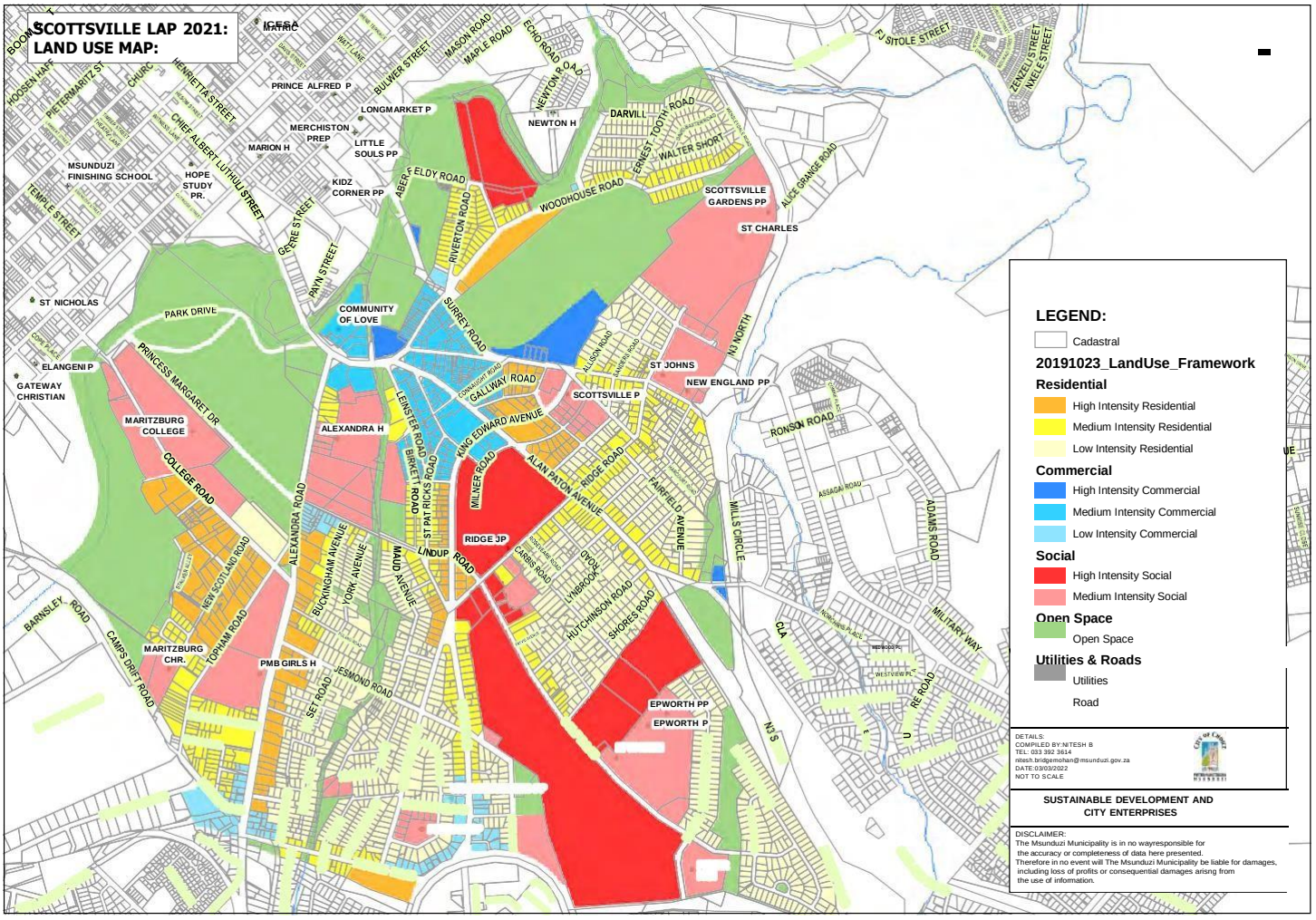
The National Treasury under the Neighborhood Development Program Fund has formulated a progressive spatial targeting methodology known as Urban Network Strategy (UNS) and to identify Integrate Zone. An Urban NetworkStrategy Plan was prepared for the Town Centre which considered land uses within 800m that translate to a 10- minute walking distance. The Hub was located within an area of higher-order land uses which contain the two Edendale shopping centres as well as the Edendale Hospital.

The Municipality put forward two potential Urban Centres to support the establishment and formalization of anchor points in the primary urban structure in township areas. The Greater Edendale Area and Raisethorpe in the north were identified as the two supporting anchors and motivations for both areas were put forward to the National Treasury to leverage Technical Assistance (TA) funding for the planning of each hub and ultimately source Capital Grant (CG) funding for the implementation of prioritized projects. The Priority Integration Zone is the focus of as many public sector role players as appropriate, aligning public sector investment to attract and incentivize firms and households to invest their resources in Integration Zones. Within the Msunduzi hierarchy of plans, the Urban Network Strategy and Integration Zone Investment Plan is directly informed by the Municipal SDF and forms an overlay to the Land Use Management Scheme.

MAP 5: MSUNDUZI URBAN NETWORK STRATEGY



MAP 6: LAND USE MAP - SCOTTSVILLE



C.1.2.9. THE SPATIAL DEVELOPMENT FRAMEWORK

In accordance with the requirements of the Municipal Systems Act (Act 32 of 2000) (MSA), Spatial Planning and Land Use Management Act (SPLUMA), Act No.16 of 2013 and the Municipal Planning and Land Use By-Law (2021) the Msunduzi Municipality embarked on the process to review its Municipal Spatial Development Framework (SDF) approved in 2015 and adopted a revised SDF in 2022. The SDF was developed utilizing the Guidelines for the Development of Spatial Development Frameworks, introduced by the Department of RuralDevelopment and Land Reform.

The MSDF is an integral component of the Integrated Development Plan (IDP) and a key spatial transformationtool, which guides how the implementation of the IDP should occur in space. Therefore, decisions made by sectors, spheres and entities of the public sector should be consistent with and work towards realizing the vision, spatial strategies and plan set out in the MSDF. It furthermore guides the desirable spatial distribution of land uses within a Municipality to give effect to not only the spatial vision, goals and objectives of the Municipality but by directing where the city should intervene in space to achieve its transformation objectives. The Municipal SDF must provide guidance for decision making in terms of the Single Land Use Scheme for Msunduzi Municipality which is currently being prepared. SDF strategic drivers for the first 10 years of the SDF are directed towards Msunduzi Municipality reclaiming the city and focused on improving the functional governance to manage the transformation, regeneration and the restructuring of the urban and rural areas. The SDF has identified the following development priories:

The SDF is based on seven key developmental pillars identified as forming a backbone of sustainability for thefuture city. The seven pillars upon which the Msunduzi SDF is built are as follows:-

- Effective governance focusing on compliance and inter-departmental coordination Data sharing and management systems Create, maintain and update of GIS database to include spatial location of projects.
- CBD regeneration through key initiatives such as business Improvement District, Street cleaning initiatives, public art, Camps Drift Waterfront development, Active streets and Informal trading infrastructure
- Human Settlement development through Informal settlement upgrading Implementation of housing projects
- Upgrade and maintain infrastructure to service existing development and to carter for future developmentexpansion.
- Development of Intervention area plans for the identified in rural nodes-Taylors Halt Sweet Waters KwaMncane precinct intervention plan Ngubeni intervention area Henley Dam intervention area Mafakhatiniintervention area
- Commercial investment to stimulate municipal economic growth -Edendale private land acquisition initiative The Edendale ICT hub N3 Corridor development Agri-Park Aluminium hub development.

C.1.2.10. SDF IMPLEMENTATION

The implementation plan of the SDF has resulted in 50 projects being proposed with the following catalytic programmes being introduced as 'top prize' programmes for change:



These seven programmes are linked directly to the seven developmental pillars forming the basis of the SDF.

Their effects, when implemented are cross-cutting and would result in an integrated and sustainable space economy in the municipality.

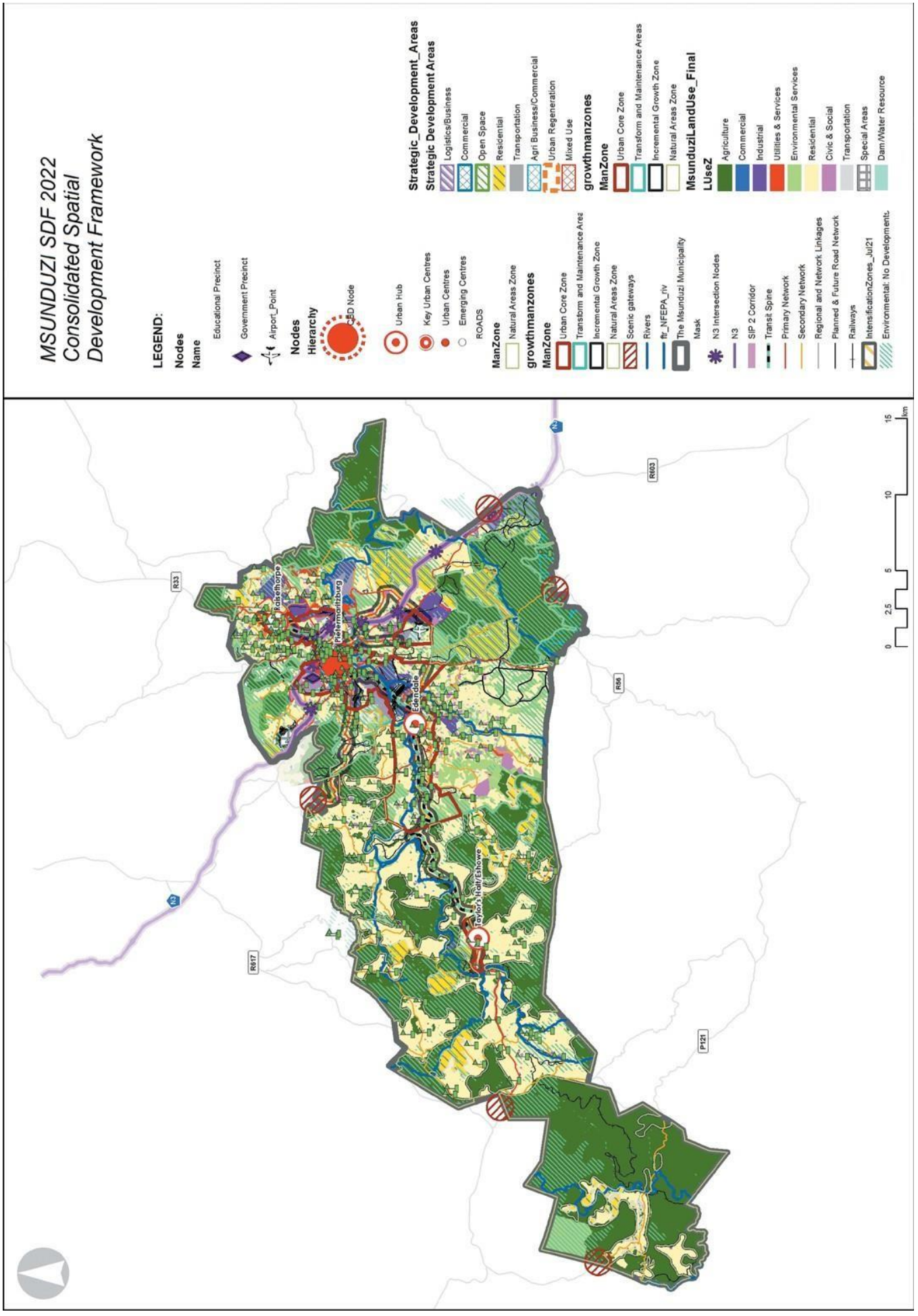
C.1.2.11. PROJECT IDENTIFICATION AND CAPITAL INVESTMENT

The Capital Investment Framework (CIF) for Msunduzi Municipality outlines the capital projects which will support the implementation of the SDF proposals that will be undertaken within the next five years. Furthermore, the capital budget and spatial proposals were informed by the need within the community and the IDP process.
The CIF is comprised of:

- Budgets linked to the IDP (committed and proposed civil and electrical infrastructure, human settlements, etc.);
- Capital expenditure for committed and proposed social infrastructure;
- Link budget to financing and funder (if available);
- Operating budget

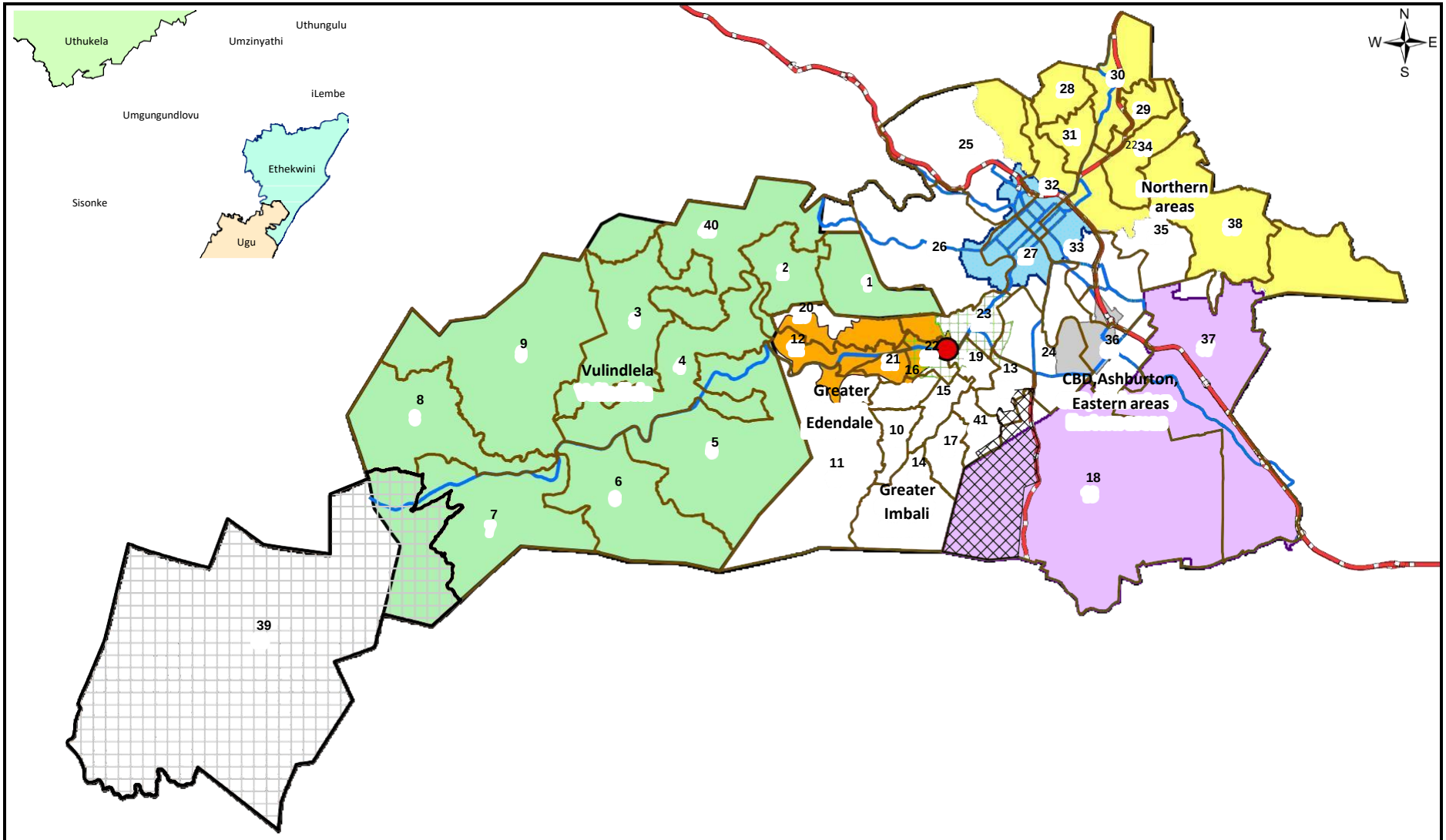
The alignment with the SDF is further aligned to development strategies and proposals contained in the SDF, IDP and other Sector Plans; as well as the projects and actions set out in the Implementation Framework. SDF implementation plan, it has identified key catalytic projects that facilitate social economic development within the Municipality. A phasing plan was built in accordance with the various projects - as they relate to certain land use categories. The implementation process must be accompanied by monitoring and evaluation measures to ensure departmental alignment and long-term financial planning and development forecasting are integrated to achieve desired outcomes in the most efficient manner for the city.

The Msunduzi Municipality has the tools in hand to begin seeing the vision of the SDF through for a sustainable, thriving city. This roadmap which has been created, points to the vision of the "City of Choice and being Second to None".



MAP 7: SPATIAL DEVELOPMENT FRAMEWORK

MAP 8: CURRENT TOWN PLANNING PROJECTS



LEGEND

- Edendale Town Centre NDPG
- Limited Access Mobility Road
- Primary Network
- Vulindlela Local Area Plan
- Urban Network Strategy Precinct
- Edendale Corridor Development
- Planning Development Framework
- CBD Local Area Plan
- SEDis Local Area Plan
- Municipal Boundary
- Northdale Local Area Plan

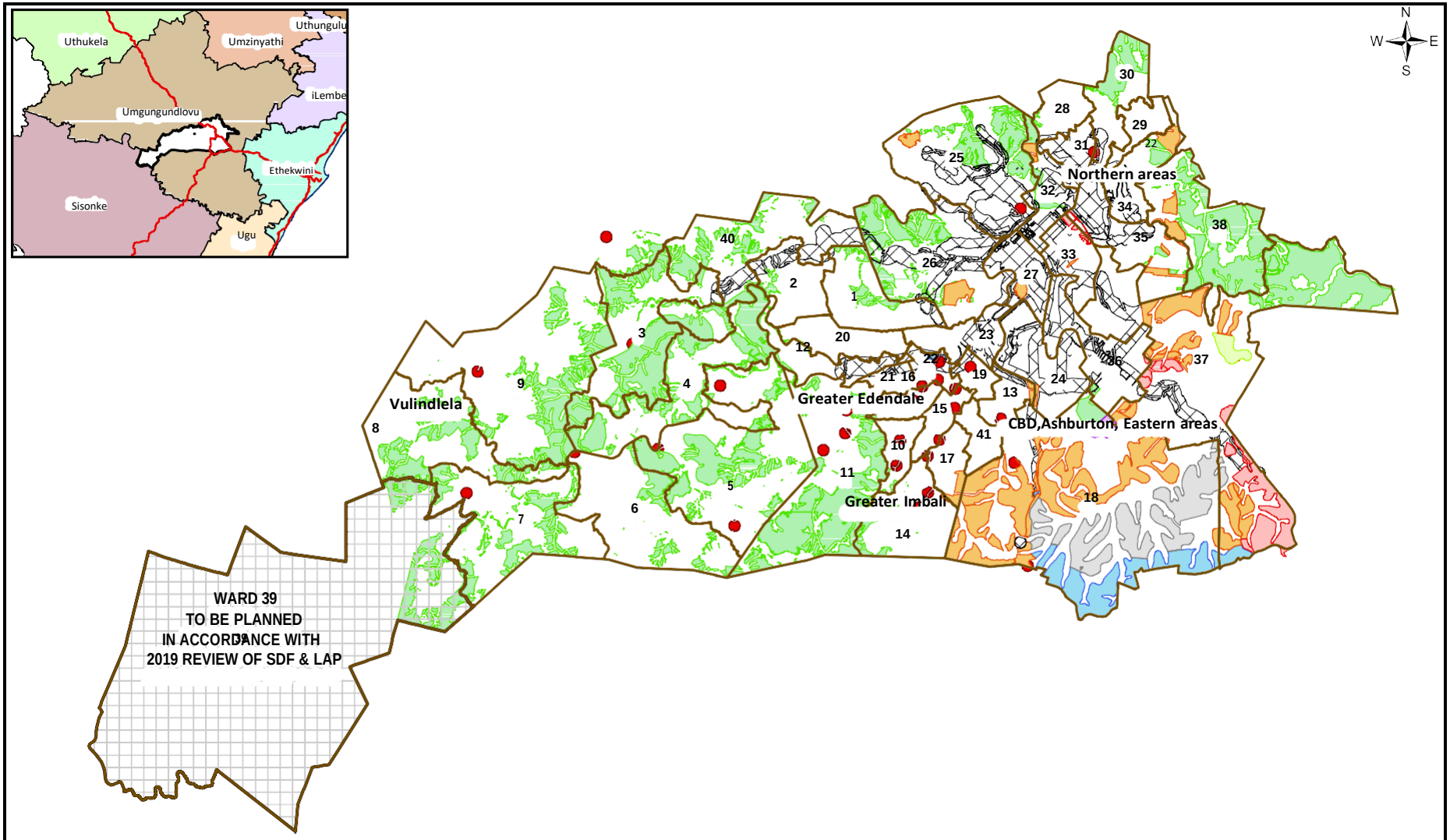
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MAP TITLE:	Current Town Planning Projects
MAP NUMBER:	MAP 4
DATE:	June 2021
SCALE:	Not to Scale

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MSUNDUZI

MAP 9: SDF FUTURE DEVELOPMENT



LEGEND

- Sustainable Urban Centres
- BRT
- Commercial
- Industry
- New Housing Opportunities
- New land parcels along N3
- Proposed Agric Land Use
- Recreational
- Tourism
- Limited Access Mobility Road
- Primary Network
- Municipal Wards

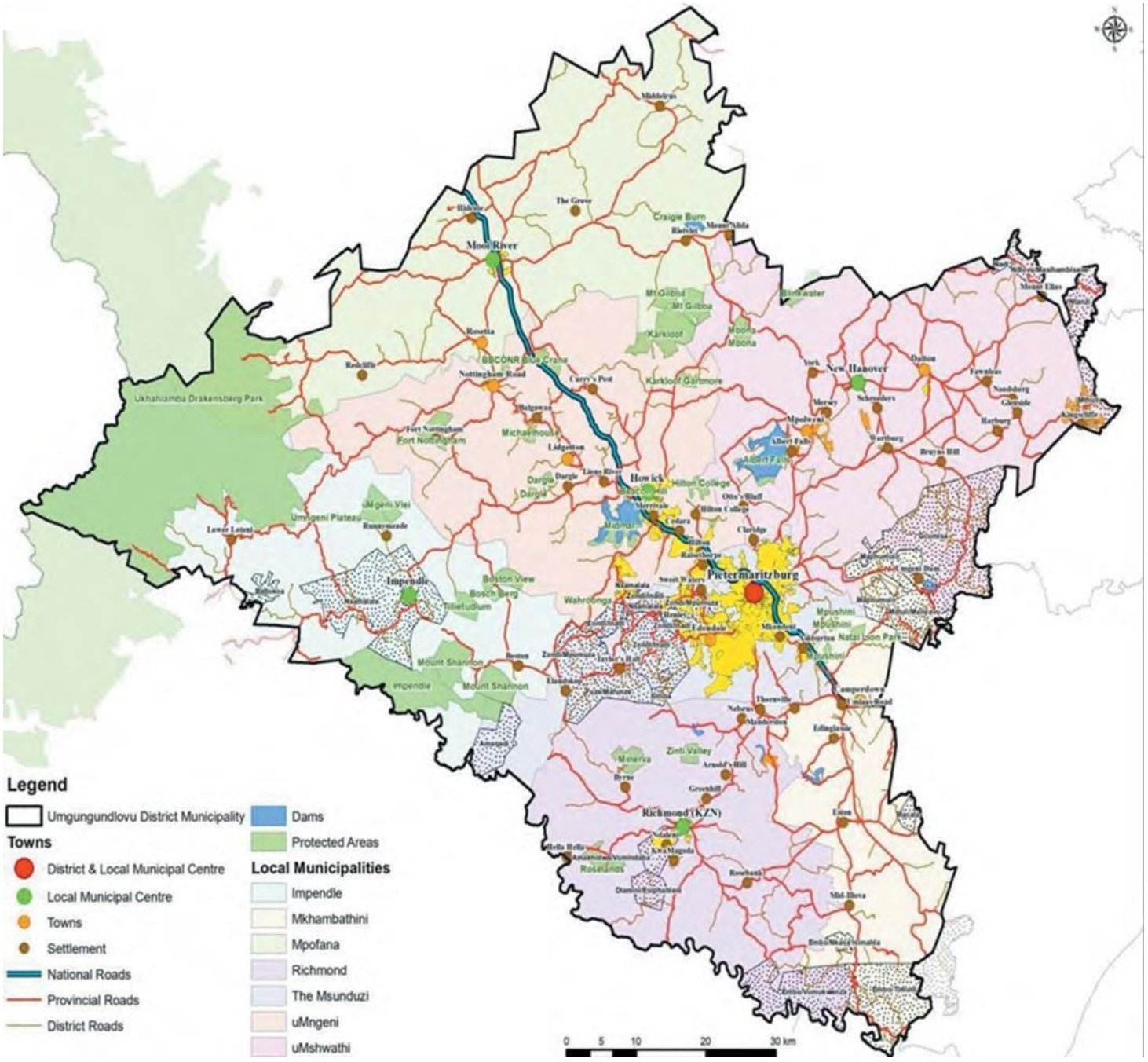
SECTION:	Town Planning: Spatial Planning
MAP TITLE:	SDF: Future Development
MAP NUMBER:	MAP 5
DATE:	June 2021
SCALE:	Not to Scale

DISCLAIMER:

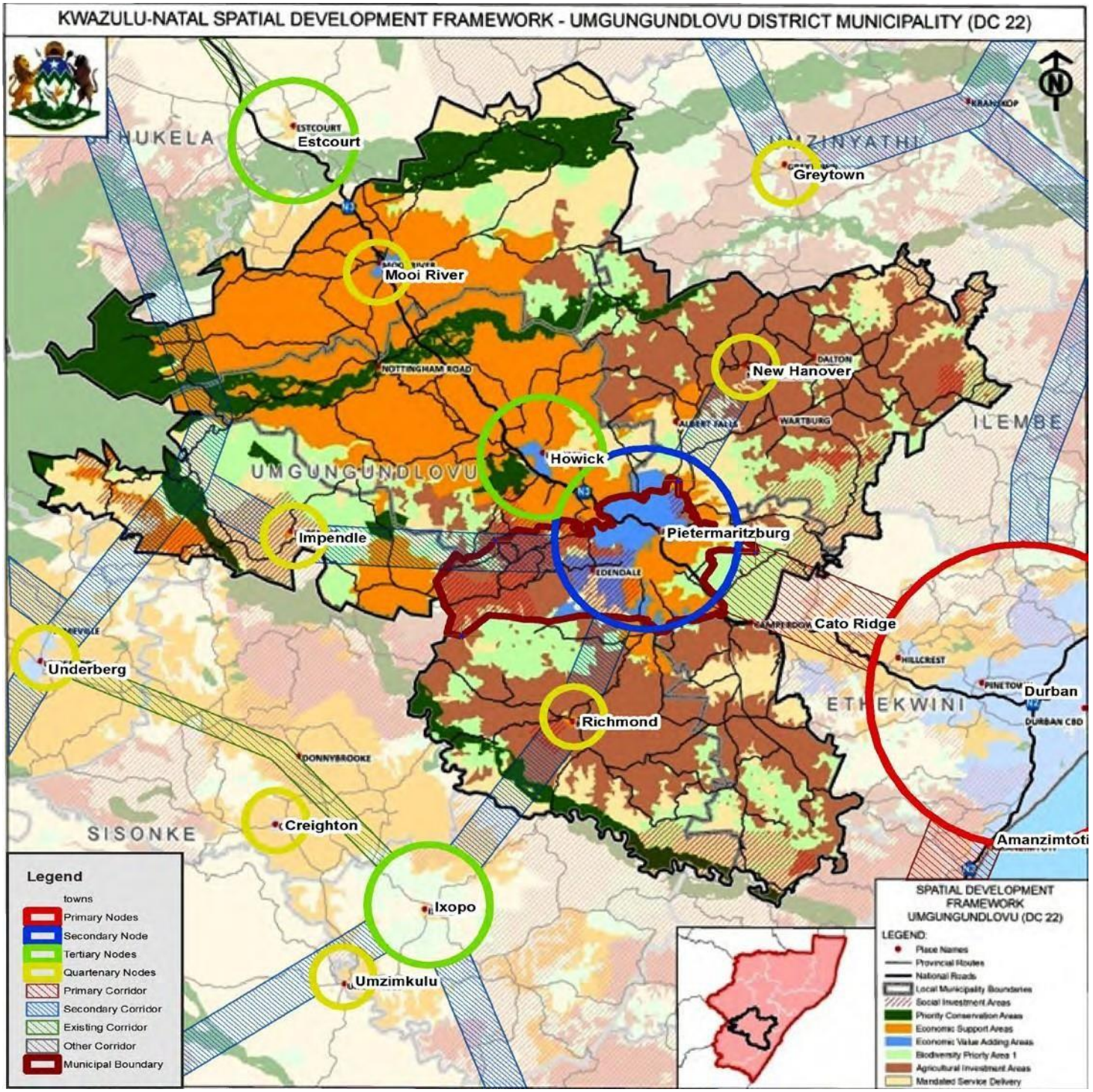
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MAP 10: SPATIAL DEVELOPMENT FRAMEWORK (UMGUNGUNDLOVU DISTRICT MUNICIPALITY)



MAP 11: KZN SPATIAL DEVELOPMENT FRAMEWORK UMDM



C.1.2.12. REGIONAL CONTEXT

Through the SDF and ABM plan preparation process, attention has been paid to the alignment of the Msunduzi SDF to that of the surrounding local municipalities, as well as to the SDF of the uMgungundlovu DM. The two maps above summarise the Msunduzi Municipality's SDF in terms of the surrounding SDFs in the uMgungundlovu District Municipality, as well as the Msunduzi Municipality in terms of the Provincial Growth and Development Strategy. The following is noted:

- The PGDS identifies the Msunduzi Municipality as a secondary node in the province, secondary to the eThekwini node.
- The PGDS identifies the N3 corridor as a Primary Corridor, with the roads linking the Municipality to the New Hanover, Richmond, and Impendle nodes as secondary corridors.
- The uMgungundlovu SDF identifies the Msunduzi Municipality as the Primary Node.

C.1.2.13. NODES AND CORRIDORS

Several settlements in Msunduzi Municipality (especially those located in Vulindlela) have limited access to commercial, social and retail facilities. A compact polycentric model aims to increase density, promote diversity, economic opportunities and accessibility to opportunities thereby reducing travel distances, associated costs and more importantly, reduces inequality. The SDF utilises the Compact polycentric city model to identify and classify the nodes. Higher density, high-rise and mixed-use developments are encouraged within these economic hubs. Each of these economic hubs should provide a high degree of commercial, retail and social facilities within walking distance. The following have been identified within the Msunduzi municipal area:

(i) NODES

TABLE 28: DEVELOPMENT NODES WITHIN THE MSUNDUZI MUNICIPALITY

MSUNDUZI NODES	
Description	Guiding concepts for the identification and functioning of nodes: • Optimise the use of existing bulk infrastructure and social facilities; • Discourage Urban Sprawl; • Ensure compact and efficient urban areas; • Protect agricultural land with high production potential; • Provide guidance to both public and private sector investors; • Promote economic, social, and environmental sustainability; and • Accommodate reasonable future demand for development. The SDF distinguishes various nodes in terms of whether they are: • Existing and to be maintained at that level; • Existing at a lower level, and to be extended and consolidated into a higher level node; • New nodes to be introduced and phased in overtime and as thresholds occur, but shown at the level which is ultimately intended.
Name	**Description**
The CBD Node	the only CBD node within Msunduzi Municipality. It is envisioned that land use activities within the CBD core should be intensified
Urban hub:	The three urban hubs (Edendale. Raisethorpe, taylors halt) identified pay a critical support function to the CBD node and serve the larger area they are located in. These are located at the point of maximum connectivity within in previously disadvantaged areas and therefore plays an important role in regenerating the urban environment by.

Key urban centres	A strong linkage should exist between the key urban centres and the urban hub and the CBD node. The key urban centres should offer a strong economic base for industry and serve the neighbouring suburbs as well. The centers include Liberty Mall/Chatterton Rd, Athlone Circle, Ibhubesi/Lynnfield Park, Hillcove/Market Rd, Scottsville , Hayfields, Cascades and Umlaas Rd
Emerging centres:	They characterised by emerging development with a peri-urban or rural character and as such provide basic services and community facilities to the local community. Higher density (40-80du/ha) development trends are emerging within these centres. Facilities should be within walking distance. The emerging centres identified are: R56/Thornville, Gezubuso, KwaDlozi, KwaMpande, KaNzakane.
Specialised Precincts	The Specialised Precincts are characterised by one or more specialised uses which are considered a significant development important to distinguish the functioning of the Municipality. The specialised precincts identified are: Government precinct, Airport precinct and Educational precinct

TABLE 29: DEVELOPMENT CORRIDORS WITHIN THE MSUNDUZI MUNICIPALITY

MSUNDUZI CORRIDORS	
Description	The main objectives of development corridors are to achieve integration, improve access, and provide investment opportunities whilst correcting imbalances created by the Apartheid planning system. It is suggested that through the use of development corridors, previously segregated areas can be connected, and opportunities created for economic development in previously disadvantaged communities, as well as the identification of alternative development axes.
Name	**Description**
Provincial Priority Corridor/Limited Access Mobility Road	This is the N3 which has been identified as a priority development corridor by the Provincial Cabinet. Its prime function is to serve as a long-distance movement corridor, and although the agglomeration benefits of the corridor should be optimised, this should not interfere with its primary function. Consequently, development will be located at or near some intersections.
Activity Spines	Generally referred to as development corridors, these occur along major arterials leading into or from the CBD Node. A mix of complementary land uses including retail, office, entertainment, and residential; about half a street block in width fronting onto the arterials are to be encouraged, but only in specific areas.

Name	Description
Arterial Roads and Bypasses	These existing, improved, and proposed roads are aimed at improving accessibility, alleviating congestion in and around the core, and opening up areas previously excluded from the local economy. In the case of future roads, the alignment shown is merely diagrammatic. The proposed road "matrix" comprises both major and minor arterial connections. A number of such roads are proposed in the Edendale, Imbali , Ashburton areas in order to improve connectivity to all parts of the city, especially new employment areas.

C.1.2.14. BROAD LAND USES

A broad land use analysis was prepared as part of the SDF (2009) preparation process. This will be updated as more up to date information comes through from the review process. It must be noted that the percentages used to indicate land use trends, and to inform overall spatial planning at an SDF level, are an approximation. A more detailed land use audit is required at the Scheme level, which will follow the preparation of the SDF.

TABLE 30: LAND USES PER AREA BASED MANAGEMENT AREA

GENERAL LAND USE PERCENTAGES	The Grasslands takes about 31.7 of the land in the Municipality, followed by land used for settlement purposes at 29.1%, which includes formal settlements (14.8%), traditional settlements (14.1%), and informal settlements (0.5%). It is important to distinguish between the different types of settlements, as these would give an idea of the level of services available, and those that are required.
ABM	**DESCRIPTION**
CBD, ASHBURTON AND EASTERN AREAS ABM	Whilst the dominating land use is thornveld and grasslands, this area is predominantly used for residential purposes. The area is also home to some of the major employers in the city, namely the government sector in the central area, and industries in Mkhondeni, Willowton, and Pelham. This area is therefore the largest rates contributor of the city. It is important to mention that this area plays a significant role in terms of transport infrastructure available in the city. This area accommodates the larger part of the N3, a primary movement corridor (also part of the Provincial Development Corridors) dissecting the city and the Edendale – Northdale development corridor; it is also home to the city's only airport and railway station. A concentration of education facilities is found in this area, the largest of them being the University of KwaZulu-Natal. The north-eastern part (Bellvue/New England) and south-eastern part (Ukulinga/Ashburton) has pockets of cultivated land.
NORTHERN AREAS ABM	This area is mostly used for residential purposes, and the natures of the settlements are both formal and informal, especially in the areas of Claridge and Copesville. Forestry/Plantations are the dominant land uses, especially to the west of the area with natural bush in between. The majority of commercial activities in the city are within this area, with pockets of industrial uses in places. There are also pockets of Active/Passive Open Spaces (the largest being Queen Elizabeth Park), and Cultivated Land (Copesville/Claridge). It is important to note that the largest health institutions in the city namely Grey's Hospital and Townhill Mental Institution, are within this area. The area is also part of the Edendale – Northdale development corridor and the N3.
GREATER EDENDALE AREA ABM	A large part of this area is used for residential purposes, even though it is largely under-serviced. The natures of the settlements are formal, informal, and traditional, even though there is no tribal authority in this area. Even though there are industrial activities in the area, the majority of people are unemployed and are relatively poor. This area has been identified as one city's areas of priority spending, with initiatives already underway to support this, namely the Greater Edendale Development Initiative (GEDI) and the Edendale – Northdale Development Corridor. This area was also home to the Ndumiso Teacher's College, now home to Durban University of Technology (Imbali Campus) and Umgungundlovu FET, the Edendale Hospital, and the railway depot.

ABM	DESCRIPTION
VULINDLELA ABM	This area is under traditional authorities, and is predominantly rural with largely traditional settlements. There are, however, pockets of informal settlements. This area is the largest of the ABMs, and houses the majority of the city's population, yet it is highly underdeveloped and under-serviced. The majority of people are unemployed and dependant on government grants, while some live off the land through subsistence farming. There are also pockets of Active/Passive Open Spaces, Forestry/Plantation, Grasslands, and Natural Bush. The education facilities are scattered around area, and the lack of health facilities is clear.

C.1.2.15. LAND USE MANAGEMENT

The Municipality has rolled out a Wall-to-Wall Scheme for the entire municipal area. The Scheme has been prepared in terms of Chapter 5 of the Spatial Planning andLand Use Management Act, 2013 (No. 16 of 2013) as amended, read in conjunction with Chapter 3 of the Msunduzi Municipality Spatial Planning and Land Use Management By-law.The Scheme has been adopted by the Municipality in terms of Section 11 of the Msunduzi Municipality Spatial Planning and Land Use Management By-law.

The Scheme must give effect to and be consistent with the municipal Integrated Development Plan and Spatial Development Framework and determine the use and development of land within the municipal area in order to promote: -

(a) Economic growth.
(b) Social inclusion.
(c) Efficient land development; and
(d) Minimal impact on public health, the environment, and natural resources.

The purpose of this Scheme is to guide and manage development within the Municipality in accordance with the vision, strategies and policies of the Integrated Development Plan and associated Spatial Development Framework in order to promote sustainable development. Furthermore, the scheme is used to determine development rights and parameters in the Municipality in order to:

(a) Give effect to the policies and plans of national, provincial, and municipal government, including the Municipality's own policies and plans.
(b) Protect reasonable individual and communal interests in land.
(c) Promote sustainable and desirable development.
(d) Develop land in a manner that will promote the convenience, efficiency, economy, health, safety, and general welfare of the public.
(e) Promote social integration.
(f) Promote economic growth and job creation.
(g) Restrict nuisance and undesirable conditions in the development of land.
(h) Restrict and mitigate the impact of development on the natural environment.
(i) promote the protection of valuable natural features and the conservation of heritage sites and areas of public value; and
(j) Promote national food security.

C.1.2.16. COMMUNITY BASED PLANS

The project prioritization table is a key component for the Msunduzi Municipality as part of the (IDP) integrated development plan and budgeting process in order to be able to budget for both capital and operational projects. While scoring the community needs in the (CBD) and Eastern zone it was noticed that areas that are located in the(CBD) score higher than sub-wards that are not situated in the (CBD), due to the fact that projects need to occur in areas that are in the (CBD) for example upper town, will result in the implementation of (IDP) identified catalytic projects. Additionally, areas in the (CBD) occur within (SDF) identified node or corridor, consequentl y they end up being rated high.

It was found that in Vulindlela, many of their needs scored low with water and electricity being an exceptions. This is because according to the Project prioritization model, no wards in Vulindlela are related to any IDP- identified catalytic projects in Msunduzi; because it does not occur within any SDF identified node or corridor. Water and electricity have been identified in sector specific plans and so have scored higher than other needs listed in the IDP. After assessing the capital projects for 2018/2019 it was evident that projects regarding office supplies such as Furniture and Computers score low as it does not result in the implementation of IDP- identified catalytic projects. While the other projects that are in the Vulindlela Zone score low due to it not having any nodes and corridors and other needs that they need are not in the sector plans.

GOVERNMENT INTERVENTION

The Government interventions are as follow:-

TABLE 31: GOVERNMENT INTERVENTION

DEPARTMENT	INTERVENTION
Msunduzi Municipality	Sanitation project (VIP toilets)
Dept. of Transport (DOT)	Upgrading of main roads
Msunduzi Municipality	Renovations of Community halls, local constructors employs local people from impoverished households
Dept.of Human Settlement (DHS/VDA)	Construction of RDP houses
Co-operative Governance and Traditional Affairs (COGTA)	COGTA has employed youth from the ward to do Community work projects (CWP)
Msunduzi Municipality	Provides tractors for cultivation of land for garden projects, this programme is currently ongoing
Dept. of Health (DOH)	Has employed a number of youth in the ward from low-income households as Community Care Givers (CCGs).
Msunduzi Municipality	Water cuts are still happening in the ward, the municipality ensures in providing mobile water tankers
Dept. of Social Development (DSD)	Continues assisting with Social Grants in the ward
Msunduzi Municipality (HIV/ AIDs Unit)	The Local Municipality has also provides Counseling Course to the youth with matric qualification and have passion to work with HIV/ AIDs infected and affected people, this is an ongoing programme.

NEEDS

There is a great need for employment, to have proper houses and upgrade of access roads. Poverty alleviation program, Health care, Dumping facilities, SAPS visibility, Agricultural assistance and disables care.

C.1.2.17. SPACIAL TRANSFORMATION SWOT ANALYSIS

STRENGTH

- The existing agri-business should be exploited to create new job opportunities and to create a value add for the municipality (e.g. the creation of a fresh produce market).
- There is a variety of food production opportunities available.
- Pietermaritzburg is strategically located along the N3 and SIP 2 and has good physical and non-physical connectivity.
- The location of Pietermaritzburg and the Oribi airport along the N3 provides a gateway to global markets.
- The Msunduzi Municipality has a strong cultural heritage.
- There are very high secondary education levels, which will aid in entrepreneurship and job skills levels.
- The existence of the IRPTN is beneficial to the Municipality – Phase 1 is currently in its implementation stage.
- There is a large population within the municipal boundary (third-largest non-metropolitan area).
- There are many open spaces and natural resources.
- The soil is highly fertile.
- The Msunduzi Municipality's location within the Midlands Meander tourism route.

WEAKNESSES

- Undulating terrain is prevalent throughout the municipality, which limits
- Developable land and increases housing and infrastructure costs.
- Expanding urban areas impacts on sensitive terrestrial biodiversity.
- The educational facilities require maintenance.
- The boundaries of the ABM areas are not conducive to effective implementation as they are not designated according to urban functionality.
- The boundaries of the ABM areas do not adequately fit the requirements of functional areas.
- There is a lack of waste water treatment measures and waste is being dumped in the watercourses and biodiversity areas.
- Very little infrastructure is available within the rural areas (ICT, paved roads,energy, etc.).
- High in-migration to the municipality impacts on the capacity of social facilities, infrastructure, services, and job availability.
- The low skills development of migrants impacts on the local economy.
- Most social facilities are clustered around Greater Edendale / Imbali and Pietermaritzburg.
- Social facilities are not easily accessible by people with disabilities.
- The slow rate of housing provision results in the growth of illegal occupation.
- Financial constraints and declining fiscal budgets.
- There is a lack of land under municipal ownership to facilitate development.
- There is a lack of funding to acquire the land required for urbanisation and transformation.

OPPORTUNITIES

- Stimulate food production and expand value chains, as the soil in the area is ideal for arable agriculture.
- Fully utilise agricultural land to improve local food security.
- Increase tree plantations for agriculture and food production and counter the anticipated increase in annual temperature.
- Encourage more resilient crops and practices to create a competitive advantage and enhance productivity.
- Integrate the strong cultural heritage to create job opportunities and new tourism opportunities focused on business tourists.
- Enhance tourism opportunities by including wetlands and the natural biodiversity and create open space networks and corridors.
- Strengthen the informal economy and provide opportunities for entrepreneurs along the commercial ladder.
- Regenerate the CBD and Slangspruit to retain and attract businesses.
- Identify alternative forms of housing and higher-density development to quicken housing delivery.
- Expand the BRT route to other ABM areas in order to connect residents to job opportunities.
- The undulating topography and location along the Midlands Meander.
- The government is moving away from housing delivery to integrated delivery.
- Identify agricultural opportunities for local economic development.
- Synchronise the SDF review with the launch of the DDM and the compilation of the KZN SDF to allow for the better alignment of strategies.
- Edendale Urban Hub's contribution to SIP 7.
- Msunduzi being identified as a government precinct.

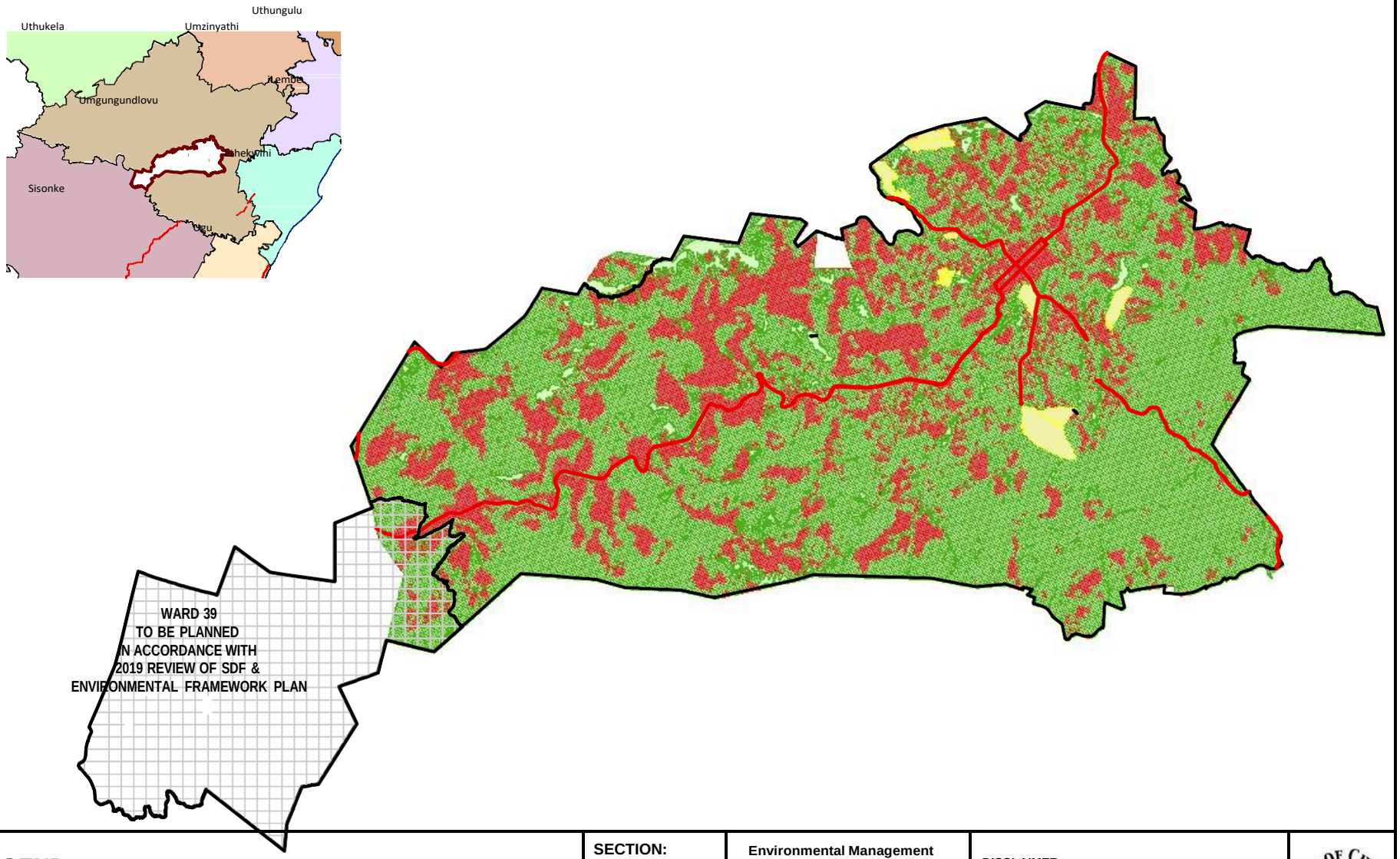
THREATS

- High-potential agricultural land is being developed to accommodate low-density residential developments.
- An increase in veld fires will destroy the soil structure and seed banks.
- Threatened ecosystems should be protected against urbanisation.
- Watercourses should be protected against illegal dumping in order to enhance water quality.
- Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion.
- The lack of energy supply threatens the longevity of businesses contributing to the local economy.
- There are high unemployment, levels especially, in Greater Edendale and Imbali.
- The high crime rate, especially in the CBD, discourages new business ventures and contributes to the deterioration of the CBD.
- There is a lack of funding for housing.
- The Municipality's ability to refurbish the CBD is threatened due to heritage preservation requirements.
- Fiscal constraints and declining fiscal budgets.
- The physical barriers presented by the area's topography impede spatial transformation.
- Planning alignment and coordination impact on the ability to deliver effectively.
- Inter-governmental relations and the ability to align priorities (both within the municipality and other spheres of government).
- Irregular/unauthorised expenditure and maladministration.
- The uncontrolled land invasion and lack of law enforcement.
- Lack of accessibility to Ward 39 and potential lack of integration due to isolation.

C.1.2.17.1. KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Budgetary Constrains	Budget constrains may lead to cutting of budget for units which may lead to non-completion of projects.
Increase in veldfires.	This will destroy the soil structure and seed banks
Climate change	This causes extreme rainfall, which results in floods, increased run-off water, and soil erosion.
High in-migration to the municipality	Impacts on the capacity of social facilities, infrastructure, services, and job availability
In accessible social facilities	Social facilities are not easily accessible by people with disabilities.
limited energy supply	Its threatens the longevity of businesses contributing to the local economy.
Lack of accessibility to Ward 39	Potential lack of integration due to isolation.
Spatial transformation and spatial restructuring have not realized as planned. Strength	The Municipality has moved from single plots to more diversified social housing moving people closer to the CBD. These projects are under construction in various locations. Inner city housing still a Challenge.

MAP 12: ENVIRONMENTAL MANAGEMENT: C-PLAN



LEGEND

Available	Municipal Boundary
Conserved	Class 1 Roads
Excluded	Class 2 Roads

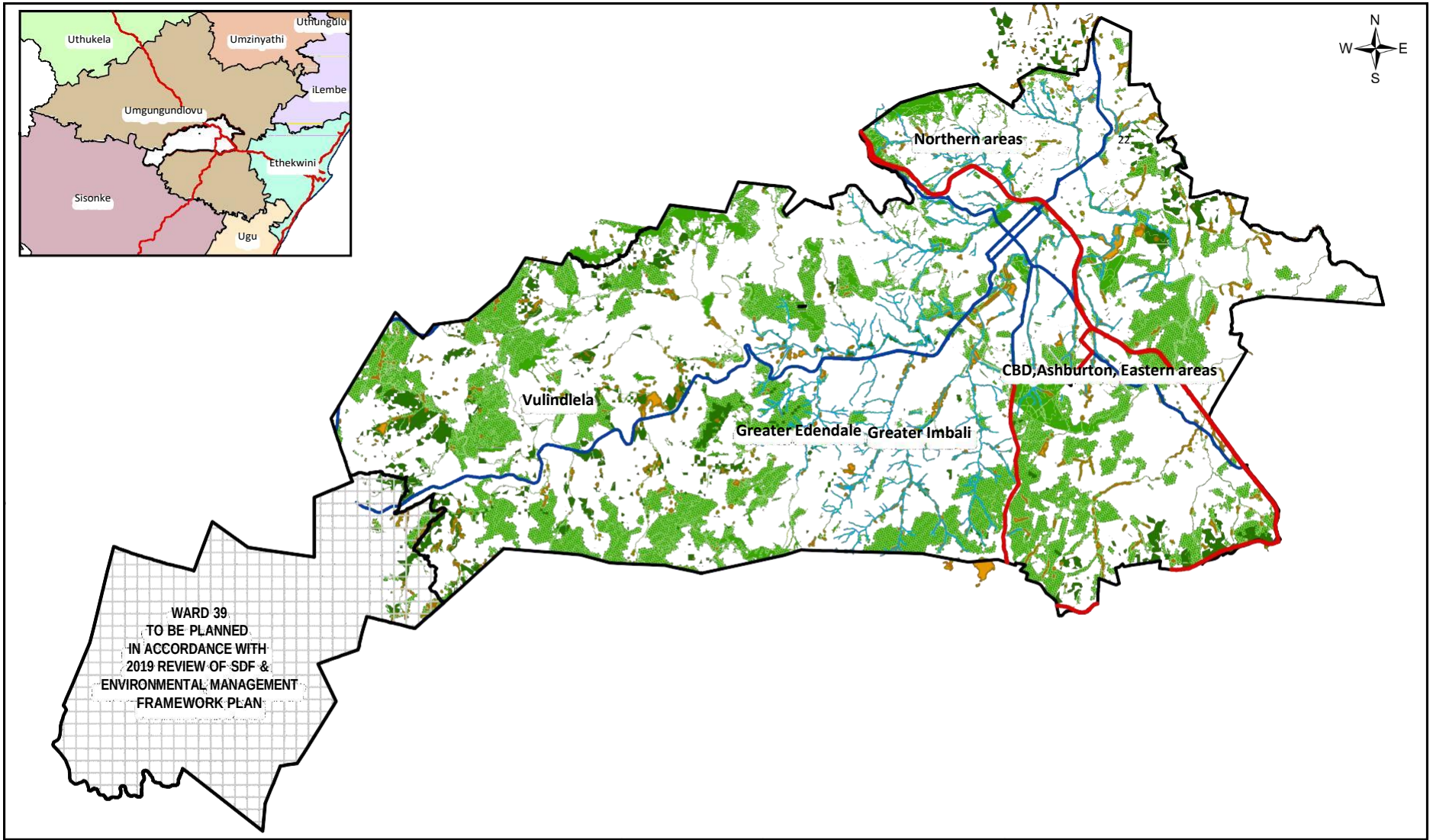
SECTION:	**Environmental Management**
MAP TITLE:	**C-Plan**
MAP NUMBER:	**MAP 8**
DATE:	**June 2021**
SCALE:	**Not to Scale**

DISCLAIMER:

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CITY OF CHOICE
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MSUNDUZI

MAP 13: ENVIRONMENTAL MANAGEMENT: DEVELOPMENT CONSTRAINTS



LEGEND

- 32m River Buffers
- Wetland Areas
- 1:3 and 1:4 Slopes
- Agricultural Retention
- Municipal Open Space System
- Municipal Boundary
- Class 1 Roads
- Class 2 Roads

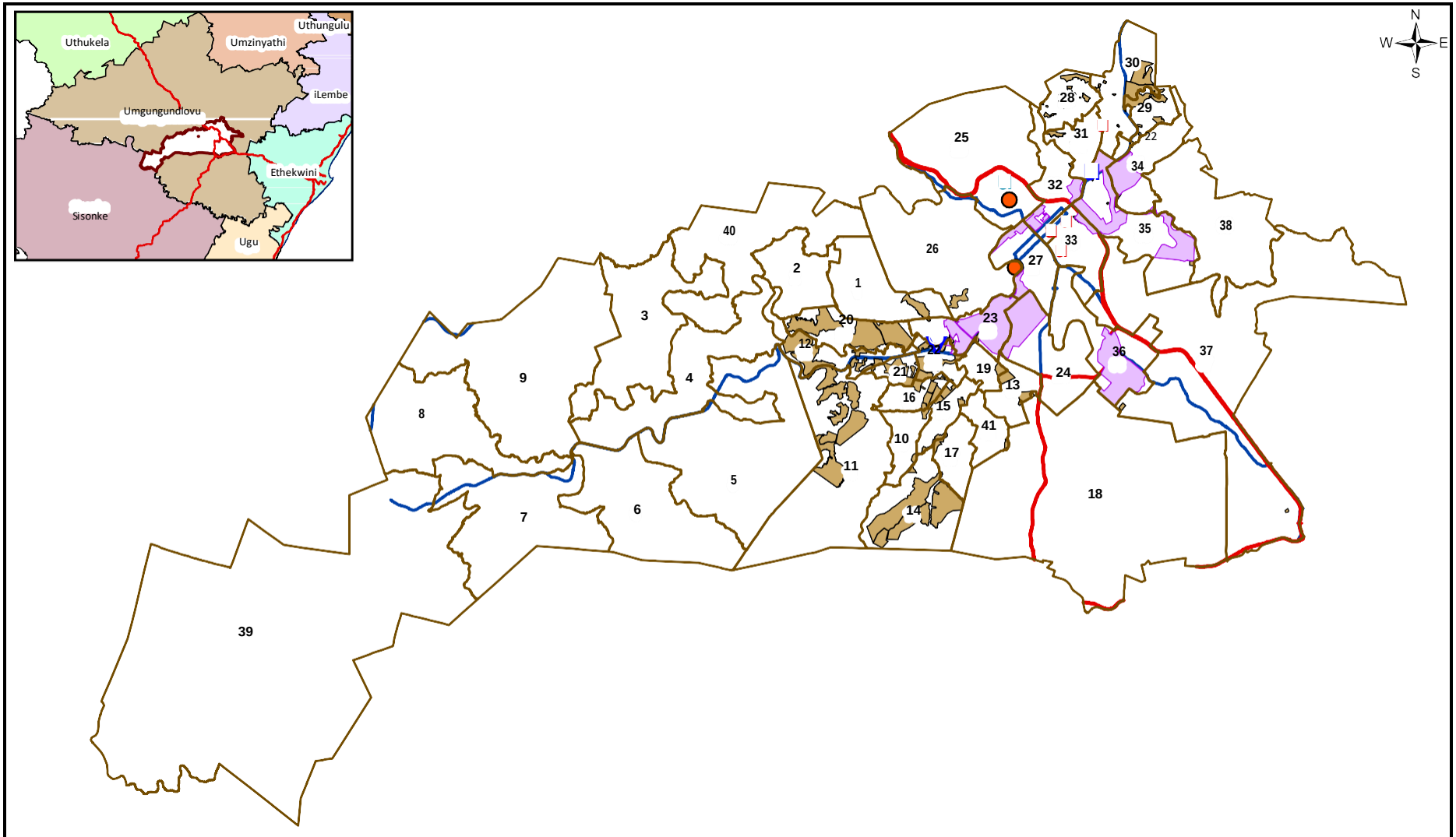
SECTION:	Environmental Management
MAP TITLE:	Development Constraints
MAP NUMBER:	MAP 9
DATE:	June 2021
SCALE:	Not to Scale

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MAP 14: DISASTER MANAGEMENT: FIRE PROOF AREAS



LEGEND

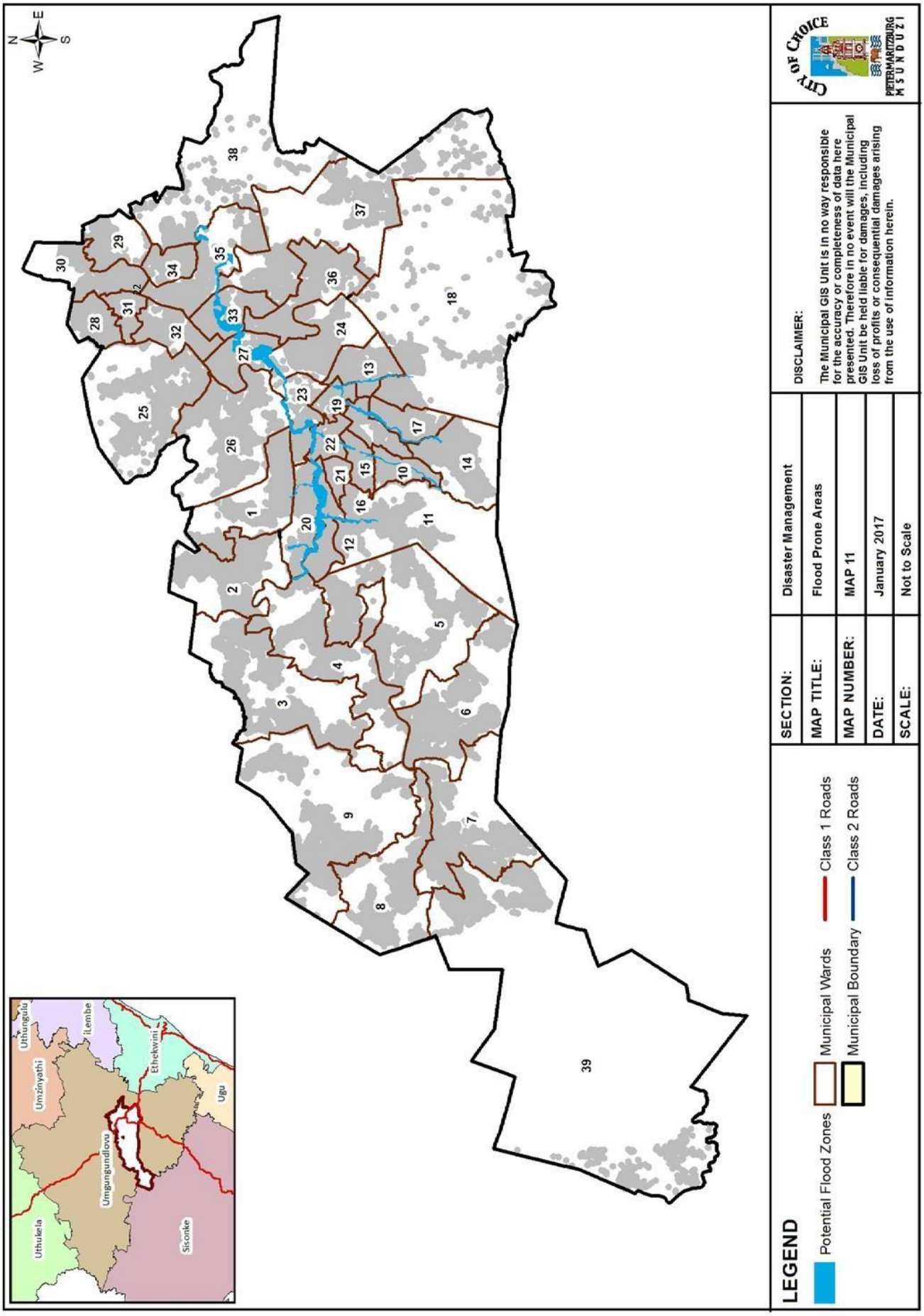
- Regional Hospital
- District Hospital
- Tertiary Hospital
- Hospital
- Specialised Psychiatric Hospital
- Indstrial Areas
- Informal Settlements
- Municipal Wards
- Municipal Boundary
- Class 1 Roads
- Class 2 Roads

SECTION:	Disaster Management
MAP TITLE:	Fire Prone Areas
MAP NUMBER:	MAP 10
DATE:	June 2021
SCALE:	Not to Scale

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MAP 15: DISASTER MANAGEMENT: FLOOD PRONE AREAS

C.1.3. LEVEL OF DEVELOPMENT IN THE MUNICIPALITY

(a) WATER: LEVEL OF SERVICE

Census (2011) indicates that houses receiving piped water inside their dwelling have increased from 38.3% of households in 2001, to 47.9% of households in 2011. The Census further indicates that only 3.9% of households have no access to piped (tap) water, and only a further 3.9% of households are between 200 – 1000m from piped (tap) water. The statSA community survey of 2016 indicated that 91% of the households in Msunduzi have access to basic water supply

(b) SANITATION: LEVELS OF SERVICE

Households with flush toilets connected to sewerage, however, have declined from 52.3% in 2001 to 51.6% (84 675 households) in 2011. Census (2011) further indicates that only 2% or 3 316 households do not have access to any form of sanitation, and that 34.1% of households have pit latrines, both ventilated and unventilated. Peri-urban and rural communities have the lowest levels of flush toilets, with the highest levels of pit latrines.

The review of the WSDP is essential to address this problem. The Statsa Community Survey of 2016 indicated that 99.1 % of households in Msunduzi have access to basic sanitation supply.

(c) ELECTRICITY

Households with electricity for lighting have also improved from 85.8% in 2001 to 91.9% in 2011, which is well above the provincial average of 77.9% of households. According to the Statsa Community survey of 2016 there was an improvement as the percentage of households with access to electricity increased to 96,8 %. Households without electricity services may be due to:

- Households that have not applied for electricity, either because they cannot afford the service or they were missed out when marketing was done in the area.
- Households may be on infill sites, where households have only recently been developed. Eskom and Council will provide services in these areas if it is practical to do so and funding is available.
- The development may not have been planned in accordance with town planning norms and according to current Council policy, no electricity will be provided if it obviates future service delivery.

Due to financial constraints and ageing infrastructure, the Municipality has brought on board the Independent Development Trust (IDT) to do a condition assessment and source funding to rectify problems, which is being undertaken in this financial year. The Municipality is also piloting solar powered street lighting and traffic lights in the CBD.

(d) SOLID WASTE

There are two components to solid waste in the Municipality, namely Solid Waste Removal and Solid Waste Disposal.

Solid Waste Removal

In terms of the Census (2011) information, weekly refuse removal has declined from 59.5% in 2001 to 53.2% in 2011,but this could be associated with a growth in the number of households. The statssa 2016 Community survey indicated that there 94% of households had some sort of waste removal. The Solid Waste Removal section in the Municipality is responsible for the following areas:

- Waste Collection;
- Management of Garden Sites (Prestbury, Link Road, Grange, Richie Road, Sobantu, South Road, Woodlands, and Eastwood);
- Street Sweeping;
- Maintenance of Public Convenience (toilets); and
- Eradication of Illegal Dumping.

Solid Waste Disposal

The New England Road Landfill Site is a licensed facility that is managed by the Municipality, and is the largest disposal facility in the KZN Midlands. The Site spans an area of 44 hectares, of which 29 hectares is currently being filled. The Site is managed in terms of its permit requirements, and in terms of relevant environmental legislation. The Landfill is classified as a general, large, leachate bearing site, and does not accept any hazardous waste. The Site is equipped with two weigh bridges and a billing system, and users of the site are billed for the disposal of waste as per Council's tariff of charges. Waste disposed of is captured on the waste information system per category and type of waste. It is a regional facility that accepts waste from some of the local municipalities under the jurisdiction of the uMgungundlovu District. Quarterly monitoring for gas emissions, groundwater and surface water contamination, and leachate disposal is conducted to ensure that the surrounding environment, watercourses, and groundwater are not being contaminated.

The site currently has a lifespan of five (5) years, and feasibility studies into implementing advanced waste management systems aimed at reducing waste to landfill are being considered to extend the lifespan.

Some of these initiatives involve recycling at source, implementation of a waste recycling collection system, the construction of a Materials Recovery Facility, and the construction an organic waste composting facility to treat organic waste.

(e) TRANSPORTATION

Schedules 4 and 5 of the Constitution of the Republic of South Africa (No. 108 of 1996) outline the various transport and road infrastructure functions of the different spheres of government. In terms of Part A of Schedule 5 of the Constitution, provincial roads and traffic are an exclusive provincial function, while municipal roads, traffic and parking are municipal functions in terms of Part B of Schedule 5. Municipalities are responsible for investments in local infrastructure, including the construction and maintenance of roads and streets that are within their jurisdiction and proclaimed as municipal roads.

The table below summarises the lengths of road within the Municipality according to the functional class of road. The major road system of collector and distributor routes accounts for 593km (approximately 16%) of the estimated total of 3742km of roads in the Municipality. Access roads, which include urban access roads, major rural access roads and minor rural access roads, account for 1898km (approximately 50%) of roads within the Municipality. Private roads and tracks, which are assumed to be outside the jurisdiction of any road authority, account for approximately 20% of all roads within the municipality. The balance of the system comprises 487 kilometres of non-motorised access ways.

Msunduzi road lengths by functional classification (KZN DoT RISFSA Classification,				
	Class Description	Authority	Length(KM)	Percentage of Total (%)
1	Primary Distributor	SANRAL	88	2.34
2	Regional Distributor	Provincail DOT	109	2.91
3	District Distributor	Provincial DOT	86	2.29
4	District Collector	Provincial DOT	310	8.29
5	Access Road	Msunduzi LM	1898	50.07
6	Non-motorized access ways	Msunduzi LM	487	13.02
7	Private Roads and Tracks	Msunduzi LM	765	20.45
Total	3 742		100%	

(f) ROADS

The backlog of roads that need upgrading, road safety measures (traffic lights, calming measure, signage enhancement, etc.), road infrastructure rehabilitation, and maintenance continues to be a major challenge for the Municipality in the current financial year. There are still huge backlogs for construction of new roads and upgrading of gravel roads in the Greater Edendale, Vulindlela, and the North Eastern parts of Msunduzi (i.e. Thembalihle, Tamboville, Copesville, etc.). These areas continue to grow, since there are new low-cost housing programme being provided with sub-standard road services (i.e. gravel and hyson cell concrete roads).

(g) RAIL

The mainline between eThekwini and Gauteng passes through Msunduzi. This is primarily a goods line, although there is also an intercity passenger service using this line. Apart from the mainline there are several branch lines which radiate from Msunduzi, providing connectivity with many of the towns and centers in the District and beyond. These lines are used almost exclusively for freight services and whilst some of these branch lines could be used for passenger services, the demand would be inadequate to provide a reasonable service frequency for daily work-type trips and any service provided would be uneconomical.

(h) AIRPORTS

Msunduzi municipality owns and currently operates Pietermaritzburg Airport as a Category 6 airport in terms of Civil Aviation Regulations. The current airport operation is that of an internal business unit, within the Sustainable Development and City Entities Department of the municipality. Pietermaritzburg Airport is a regional airport with the core function of providing scheduled and non-scheduled flights for passengers and cargo.

Regional airports play vital roles in sustaining regional economies and communities, enabling access to specialist health, education, commercial and recreational facilities, and facilitating social connections.

Current Operations:

Current Airline: Airlink with 8 scheduled movements a day.
Fuze Aviation School: Flight School
Fuze Coffee Shop: Restaurant
Oribi Flying Services: Aircraft maintenance
Servest: Responsible for parking area and car hire
FCR: Shuttles and Tours
Aero club- Refuelling Services

C.1.4. DEVELOPMENT PRIORITIES AND INVESTMENT AREAS

The Msunduzi Municipality has formulated an Industrial Strategy aimed at establishing an Industrial Development Strategy grounded on identified development needs, opportunities, competitive and comparative advantages. All to inform and the guide Msunduzi Municipality to facilitate development, unlocking industrial development potential, encourage private sector investment and create economic development and job opportunities for the poor.

Although industrial development is a function of the private sector, the public sector is required to provide input to allow for an enabling environment. As such, the Msunduzi Industrial Strategy (2018), indicates that Msunduzi needs to provide public infrastructure and services as well as industrial infrastructure including industrial development zones, transportation and access, strategic spatial planning, zoning, and land availability. Additionally, partnership formation, policies and programmes, catalytic projects, greening etc.

Therefore, this strategy essentially seeks to identify and quantify the industrial development opportunities in the main economic priority sectors, including the main economic sectors in Msunduzi. These sectors are namely; Aluminium, Forestry, Agriculture, Leather processing, Information Technology and other possible sectors.

Secondly, the project seeks to consider methods to encourage business growth and capitalize on the location of Msunduzi on the N3 Durban – Johannesburg corridor.

Finally, to develop a framework plan to strengthen Foreign Direct Investment opportunities in the Msunduzi municipal area.

Moreover, the Municipality has an Industrial Development vision which states that "Msunduzi aims to see its industrial sector grow so that it remains the engine that powers local economy, and that it does so with particular regard to providing dignified and safe work for its residence, and that the industrial and business sector stakeholders partner with the municipality in striving for a carbon neutral industrial future which takes into account the critical need to prevent further climate change, and to ensure that there is protection of the environment – the people, the flora and fauna that make up the local ecosystems for a truly sustainable future."

As a result, there has been an identification of six strategic programmes set out to ensure that the vision of industrial development comes into fruition. The strategies are as follows:

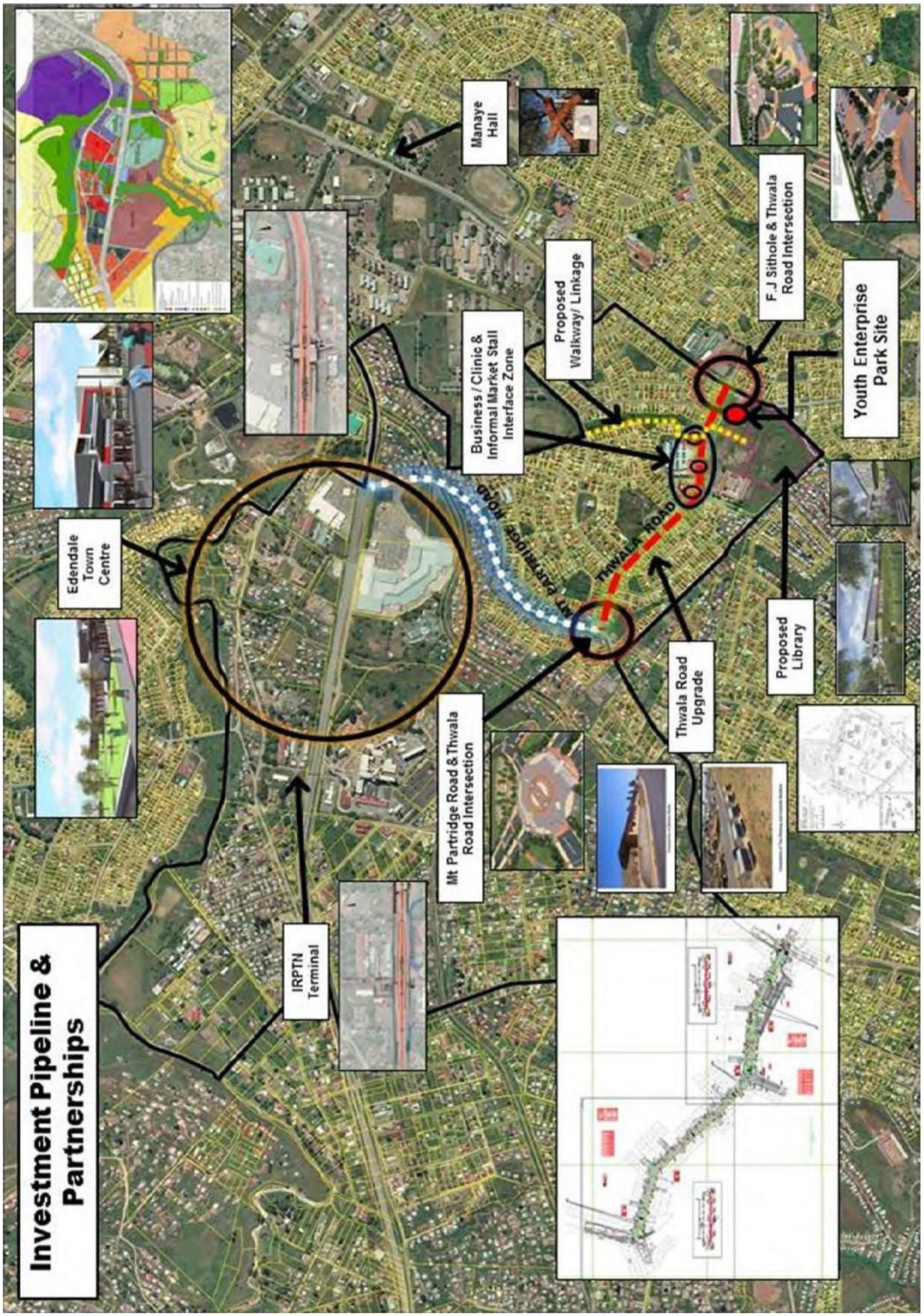
1. Spatial Issues and land Availability: to ensure that there is sufficient land for industrial growth in Msunduzi in the short, medium and long-tem.
2. Infrastructural and Service Support: to ensure that there is sufficient capacity in the bulk infrastructure to meet both current and future demands – energy, water, road access, waste removal.
3. Integrated Catalytic Projects: implement catalytic projects that are planned and where they are already underway, monitor their progress.
4. Industrial Sector Support: provide support to industrial sectors.
5. Protective Environment and Social Measures: ensure there is sufficient environmental and social protection in place to minimize and preferably prevent negative impacts from industry on surrounding natural environment and on neighboring communities, and to mitigate the negative effects of climate change.
6. Institutional Support: provide institutional support and improve communication between public and private sectors with regards to industrial development.

PUBLIC INVESTMENTS

TABLE 32: PUBLIC INVESTMENTS

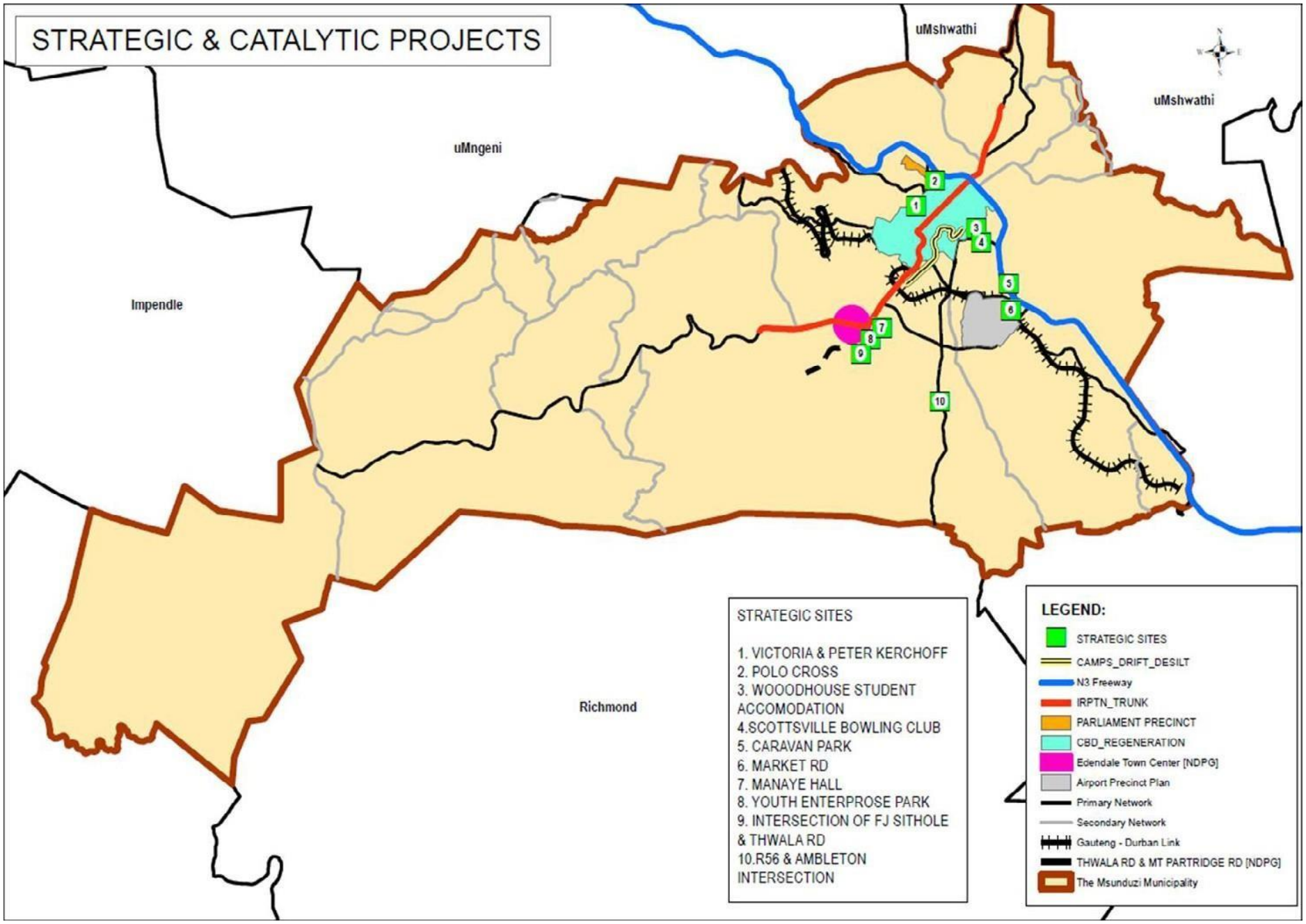
PROJECT	DESCRIPTION	PROJECT VALUE	TIME FRAME
Imbali Youth Enterprise Park	This CoGTA funded project involves the conversion of shipping containers for the availability of affordable and convenient trading spaces for young entrepreneurs. The project entails the planning and construction of the facility. The planning is at its conclusion stage and the construction has since commenced.	R 18.9m	2.5 months
Edendale Town Centre Promenade 1	This is a road upgrade project involving the road widening and the construction of 3m wide walkways along both road edges. The gravel road is adjacent to Plessislaer Police station and is proposed to give access to the proposed Edendale Town Centre. It further entails the construction of dry stack retaining walls, provision of taxi lay byes at strategic points, off street parking bays, installation of street lighting, intersection upgrades, the installation of robots and the installation of urban style street furniture and landscaping.	R 28m	5.5 months
Edendale Town Centre – Civic Zone – PHASE 1	Civic Zone Phase 1 includes construction of The Market Stalls, Piazza & Sky Bridge[connecting Edendale Mall and the proposed Edendale Town Centre]	R 200m	1 year (2022)
Camps Drift Desilting	The scope of work includes the desilting of the upper siltation basin, pilot study into desilting an upper section of the main canal, emptying of the existing silt ponds reconstructing and enlarging them and desilting of the main canal.	R 108m	3 years (2022-2024)
Informal Economy (Informal street trading furniture)	To provide a clean and sustainable trading space and infrastructure to street vendors such as market stalls, storage facilities, ablution facilities, and bins	R4 m + R1 m = R5 m	March-April 2021

PROJECT	DESCRIPTION	PROJECT VALUE	TIME FRAME
Land Release	This entails the strategic and residential land release for the purposes of socio-economic development as well as encouraging investment in the city.	R 200 m (5 parcels of land to date)	May 2021
Edendale Auto Service Hub	This project is set to address the main challenges of job creation, economic growth and radical economic transformation. The projects goals are to foster local economic development; enterprise development; skills development; support black industrial and consequently create job opportunities.	Est. R 65 m	2021-2022



MAP 16: PUBLIC INVESTMENTS PIPELINE AND INVESTMENTS

MAP 17: PUBLIC INVESTMENTS: STRATEGIC AND CATALYTIC PROJECTS



STRATETIC SITES



Portion 58 of Erf 1539, Manning Avenue is proposed for the development of a light industrial land use/ mixed development with light industry. The purchase value is at R2 800 000.00. The projected development is valued at R33 000 000.00. The development is to be completed by 2022.



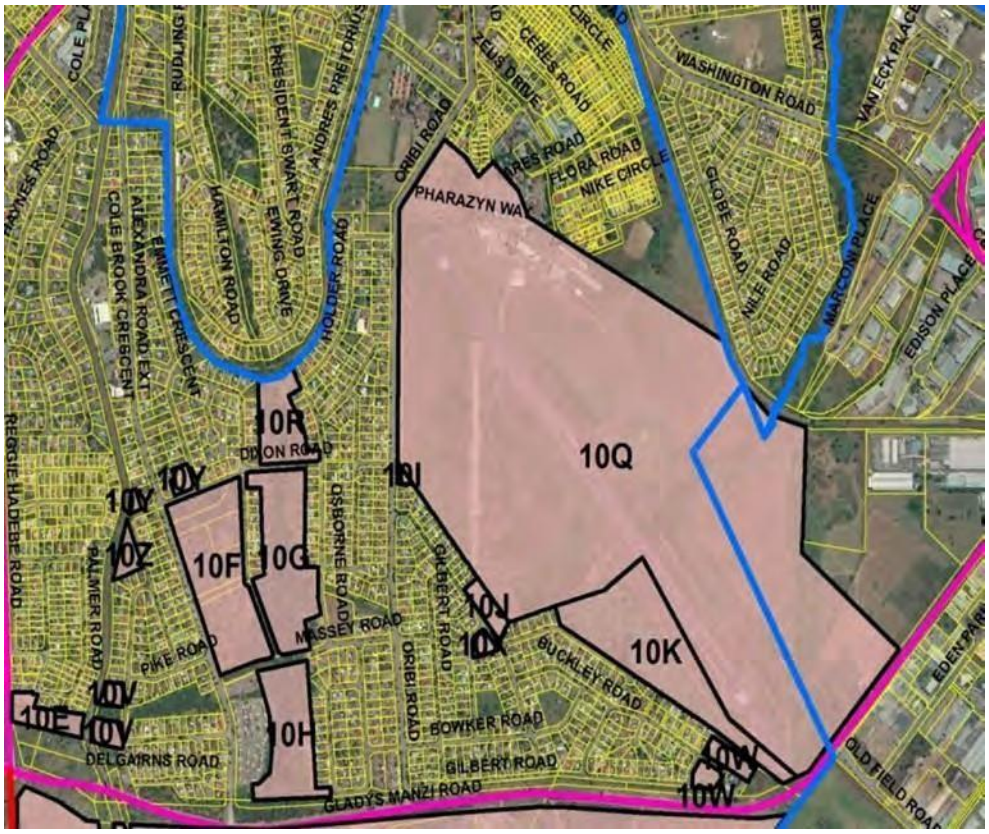
Portion A of Erf 1913, Scottsville Bowling Club has the purported outcome which is the development of medium to high density residential development/ student accommodation/ or hotel or mixed use development. The purchase value is R5 800 000.00. This property is to be sold by May 2021.



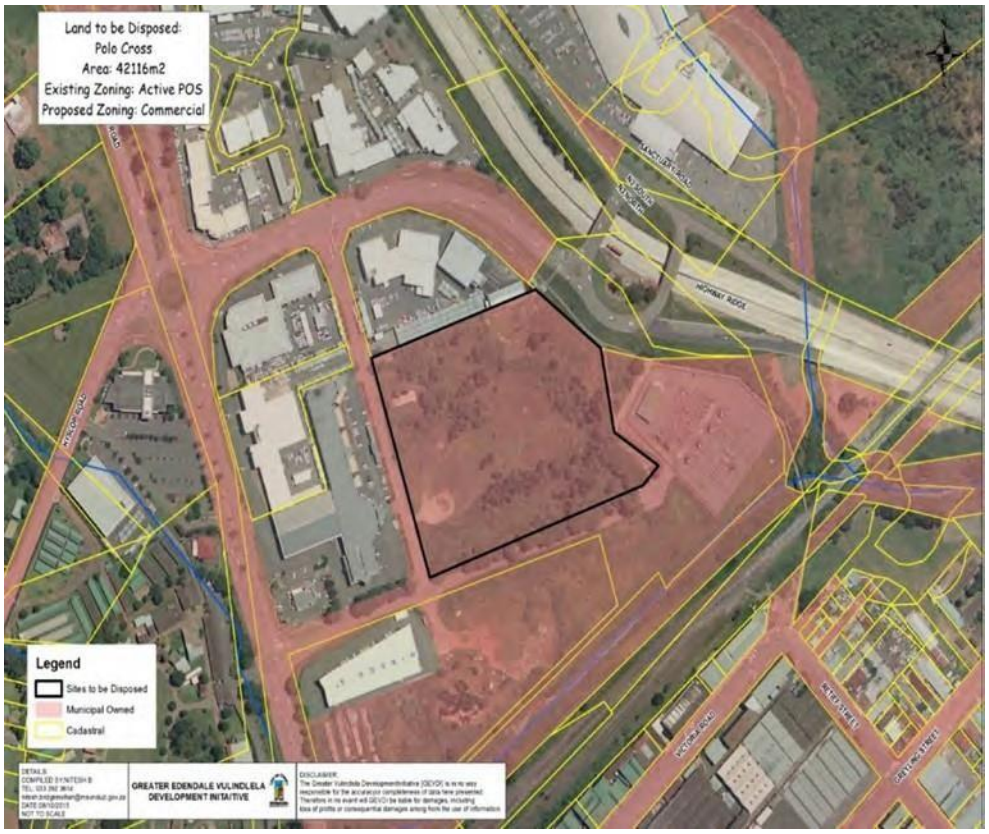
Erf 2218 Edendale, FJ Sithole is proposed to be the development of medium to high density residential/ student accomodation or mixed use development. The purchase value is R7 746 750.00 and the property is to be disposed by May 2021.



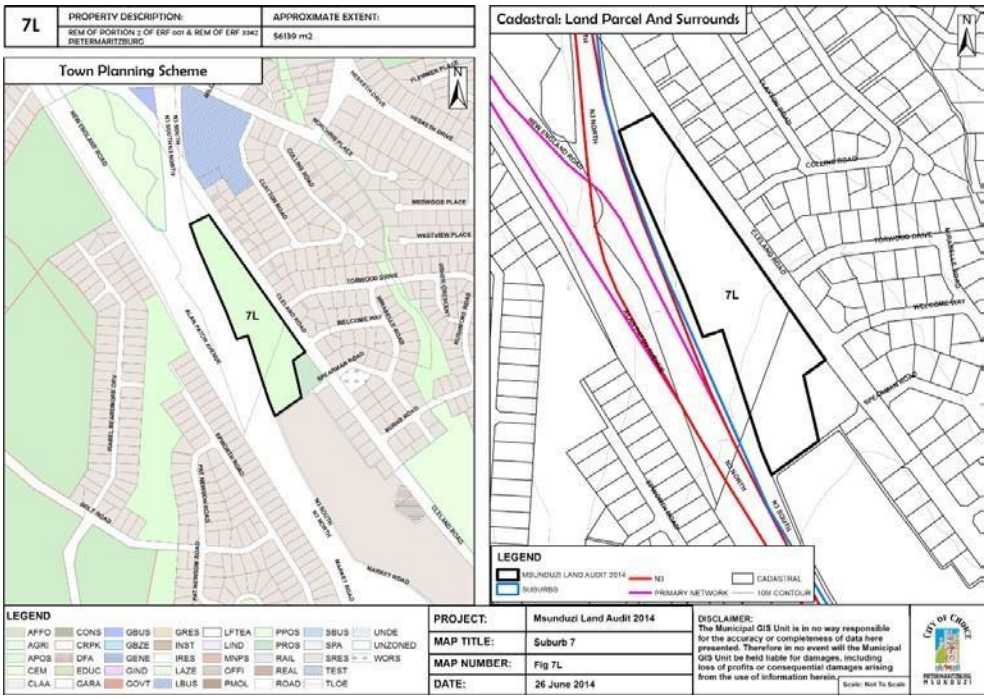
Portion 3 of Erf 2295 Edendale CC is proposed for the development of mix use development such as a fuel station. The purchase value is at R3 290 300.00 and the property is to be disposed by May 2021.



Portion X of Erf 10159 Mkhondeni is proposed for the development of a light industrial land use/ mixed use development with light industry. The purchase value for this development is R15 000 000.00. The property is to be disposed by June/ July 2021.



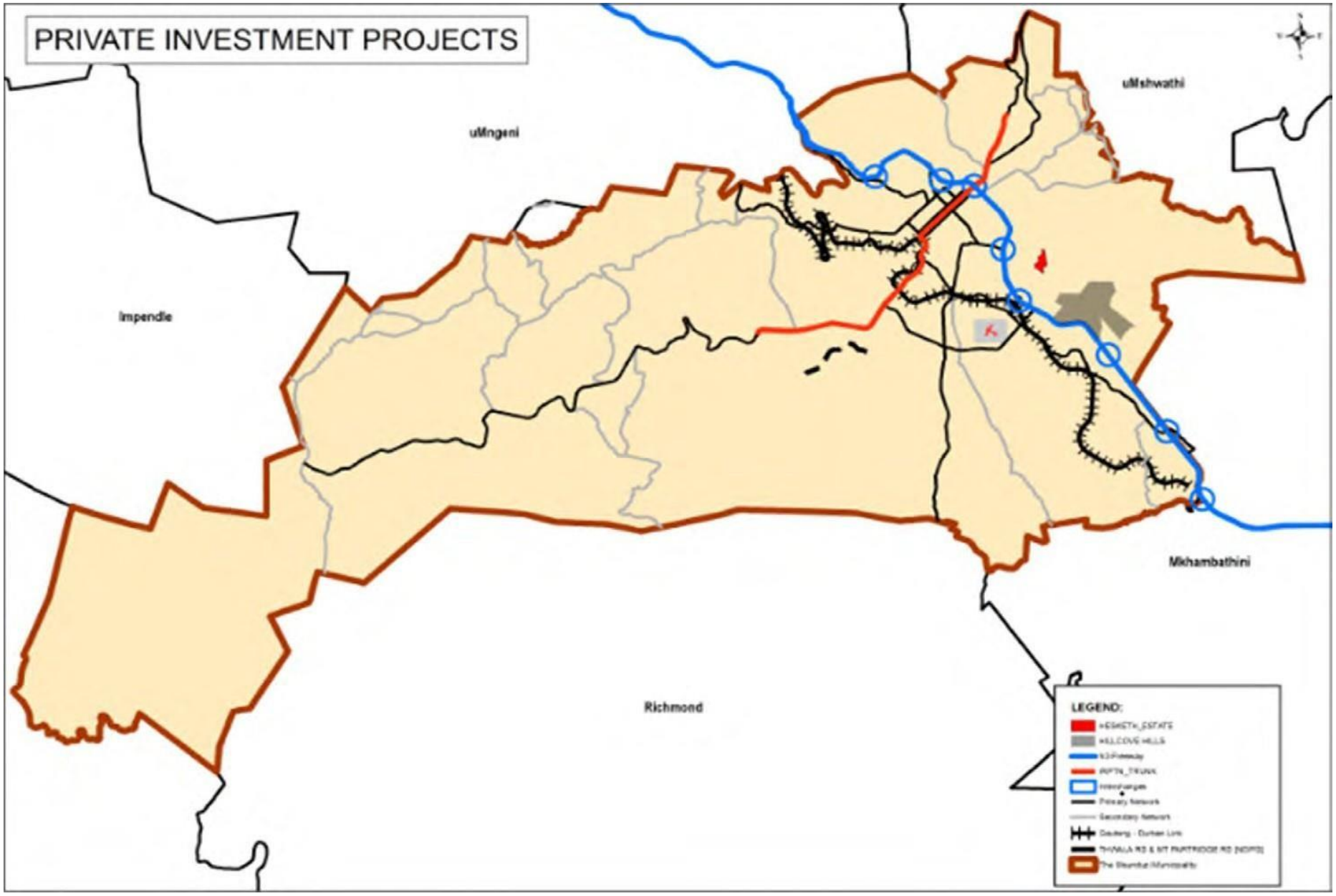
Portions of Erf 1556, Armitage Road (Polocrosse) are proposed for the development of Commercial development or mixed use development with International Conference Centre (ICC). The purchase value was at R31 429 552.00 in 2014, it is to be revalued in 2021. The value of the projected development is R800 000 000.00. The property to be disposed by June/ July 202.



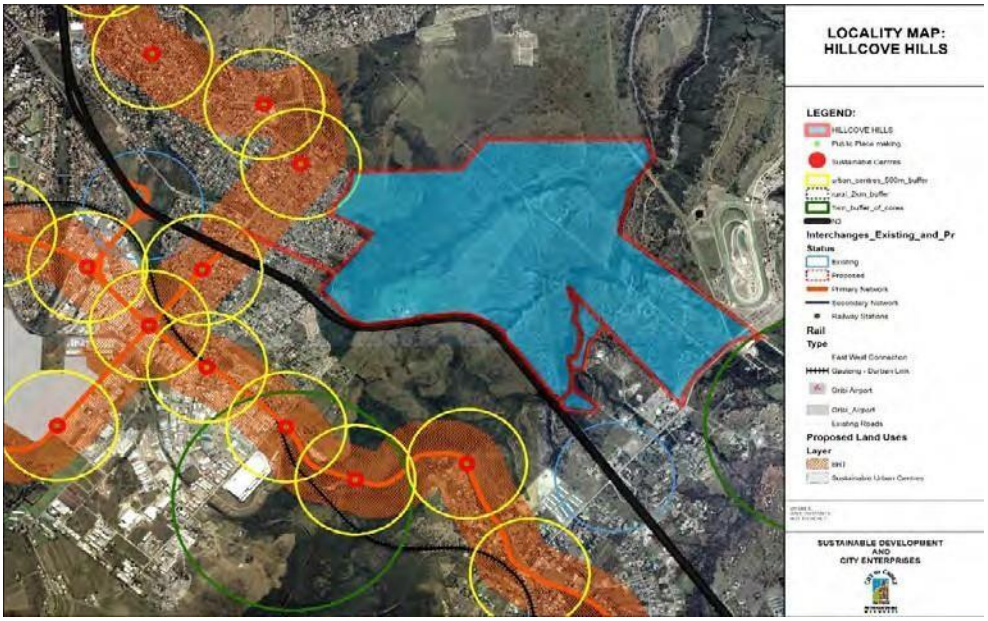
A portion of REM of Erf 10 000, Caravan Park property is requested by the South African National Roads Agency Limited for the development of their Regional Offices within PMB and another for the development of a road. The purchase value is R6 824 000.00 and R8 316.00. The Property is to be disposed by June/ July 2021.

PRIVATE INVESTMENTS

MAP 18: PRIVATE INVESTMENT PROJECTS



The Hillcove mixed use development will consist of the following:



- 475 game reserve housing 290 units conventional housing 589 units lifestyle village, 100 units frail care suites and facilities.
- 300 bed private hospital.
- 1 primary school.
- 4 community facilities.
- General business (floor area ratio 0.5).
- Limited business (floor area ratio 0.5)
- Equestrian center and estate maintenance with a 30 suite lodge, chapel, 200 seat conference centre, restaurant and wellness centre and spa.
- Office park (floor area ration 0.35).
- Public open space (active and passive). This proposed development is valued at R 22 000 000 000.00.

The Camps Drift Waterfront development will consist of:



- A residential component consisting of 1316 apartment units - 756 social housing apartments units and 560 open market apartment units.
- A 96 room hotel approximately 3681m2 in extent and 10 stories in height.
- A 4969 m2 retail precinct comprising of shops, restaurants, recreation activities and business services. The projected development value is R 982 000 000.00,

The Hesketh Estate development will consist of the following:



- Ridgewood Retirement Village (126 units)
- Somerset Valley Retirement Estate (220 units)
- Cotswold Downs Golf Course (713 units)
- Cotswold Fenns (650 units)
- Commercial and Industrial Developments

C2-SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT PGDS GOAL: SPATIAL EQUITY

C.2.1. THE ENVIRONMENT

C.2.1.1. MSUNDUZI ENVIRONMENTAL MANAGEMENT FRAMEWORK

The Msunduzi Environmental Management Framework (EMF) stemmed from the Msunduzi Municipality's recognition to support sustainable social, economic and environmental development therein, whilst ensuring the need for adoption and implementation of an appropriate policy to inform development planning and approval.

The purpose of the greater Msunduzi EMF is to provide for an informed decision-making framework against which plans, programs and policies can be assessed in terms of future development proceedings within the Municipality's area of jurisdiction. In this regard, the EMF puts forward the following broad objectives, which are to:

- Identify areas, both suitable and unsuitable, for development;
- Provide information to assist decision-making (such as development applications) and thereby streamline the process;
- Identify environmentally sensitive areas that require protection to ensure ecosystem service delivery; and
- Provide environmental goals and mechanisms to achieve the objectives as stated.

In line with the Msunduzi Municipality's Strategic Environmental Assessment's (SEA) sustainability criteria, the EMF has advanced a set of environmental management priorities, listed below:

- Efficient and sustainable use of natural resources;
- Basic human needs must be met in such a way as to ensure resources necessary for long-term survival are not destroyed for short-term gain;
- Socio-economic systems are embedded within, and dependent upon, ecosystems; and
- The creation of an enabling environment for ongoing dialogue between all role-players.

In order to manifest the SEA objectives, the Msunduzi EMF advances a set of environmental management zones, namely:

- Wetland Conservation and Buffer Zones;
- Biodiversity Conservation Zones;
- Flood Risk Zone;
- Agricultural Zone;
- Slopes;
- Air Quality;
- Water Quality;
- Cultural Heritage Zones; and
- Service Delivery Zones. \

TABLE 33: MSUNDUZI ENVIRONMENTAL MANAGEMENT UNIT: POLICIES AND PLANS

Plan / Policy	Status	Time Frame	Comments
Environmental Status Quo	Approved-updated	June 2019	Contains twelve specialist studies
Strategic Environmental Assessment (SEA)	Complete	Reviewed and updated in the 2016/2017 financial year	Long terms
Environmental Management framework	Approved-updated	June 2019	GIS environmental spatial layers linked to spatial decision support tool (SDST)
Sustainability Framework	Complete - Approved July 2010		Tool for the sustainability appraisal of all Municipal plans, policies and projects

Plan / Policy	Status	Time Frame	Comments
Strategic Environmental Management Plan (SEMP	Complete	Reviewed and updated in the 2016/2017 financial year	Contains 26 priority specific Action Plans
Ecosystem Services Plan (Action plan E4 of SEMP)	"Nine focus areas prioritised".	Focus area 1 to be completed by 30 June 2019. Entire ESP to be refined and adopted by 2030	
Conservation Land Use Ownership Models	1st FINAL in Preparation	18 Months	
Ecosystems Services information Booklet	2nd FINAL in progress	18 Months	
Climate Change Policy	Complete,	30 May 2019	
Municipal Climate Change Adaptation Strategies	Complete	Council approved on the 27 of September 2017	Contains goals and action plans relating to climate change risk in the municipality
Environmental Management Bylaws	Under review	June 2019	
Generic Environmental Management Programme (EMPr)	Approved	June 2017	
Edendale Environmental Services Plan and Implementation Plan	Approved	June 2017	

C.2.1.2. THE NATURAL ENVIRONMENT

"The Msunduzi Municipality, together with a broad range of stakeholders, recently signed a Memorandum of Understanding (MOU) to implement the restoration and management of natural resources (Ecological Infrastructure) within the Greater uMngeni River Catchment. The overall objective of the project, known as the Umgeni Ecological Infrastructure Partnership (UEIP), is to improve the quality and quantity of water generated by the Msunduzi and Umgeni rivers through rehabilitation of wetlands, floodplains and streams and to improve land-use practices. Each of the three Water Services Authorities, uMgungundlovu District Municipality, eThekwini Metropolitan Municipality and the Msunduzi Local Municipality, in accordance with the MOU has identified pilot projects within their areas of jurisdiction. The Msunduzi Municipality has identified the rehabilitation and restoration of the Baynespruit - which is approximately nine kilometres in length with its headwaters in the residential area of Northdale and joining the Msunduzi River east of the residential suburb of Sobantu. This relatively small tributary does unfortunately contribute significantly to the poor quality of water within the catchment because of very high pollution loads including industrial effluent, solid waste as well as sewerage contamination due to damaged and poorly utilised sewerage and storm water infrastructure – as its key pilot project. This Project builds on the Msunduzi Municipality's existing Environmental Management Framework (EMF), Environmental Management Framework – Status Quo Report, Strategic Environmental Management Plan (SEMP) and Final FINAL Strategic Environmental Assessment (SEA). The SEMP identifies various Action Plans to address the state of the rivers reporting as well as rehabilitation thereof to which this project will address by developing proposals, plans and mitigation strategies."

C.2.1.2.1. TOPOGRAPHY, GEOLOGY AND SOIL CAPABILITIES

Pietermaritzburg is situated within the basin of the uMsunduzi River and its tributaries. Hills around the city bowl create a natural distinction between the urban and rural parts of the municipality. The mountains around the city bowl create a distinction between the urban and rural parts of the Municipality. While this has provided opportunities to manage the urban/ rural interface, it has limited the city's expansion potential resulting in the formation of a number of small urban hubs outside the city. The predominant lithologies present in the Msunduzi municipal area comprise sedimentary rocks of the Ecca Group and Dwyka Formation which form part of the lower Karoo Supergroup. The aforementioned sediments are extensively intruded by Jurassic post-Karoo dolerite sheets, dykes and sills that intermittently outcrop across the entire municipal area.

Each major lithological sequence exhibits a distinct set of geotechnical conditions. When combined with general slope characteristics of the area, these conditions can be expected to vary greatly within a region of similar underlying geology. The diversity of the geotechnical conditions in the Msunduzi Municipality brought about by the geology and geomorphology, combined with the hilly areas surrounding the Pietermaritzburg Centr al Business District (CBD), result in a very complex interplay between slope gradient and potentially unstable transported sediments and soils.Soils within the Municipality vary greatly with the topography, and rainfall patterns and geology have resulted in the high agricultural potential of the area. Large portions of highly productive agricultural land have, however,been developed for other uses, such as housing. The remaining areas of highly productive agricultural land occurmainly on communally-owned land in the Vulindlela area, and poor agricultural practices in this area are affectingthe productivity of the land. Map 27 shows the distribution of the bioresource groups (BRG's), as identified by the Department of Agriculture. The BRG's provide further detail of the spatial distribution of both soil types and land capability.

Moist Highland Sourveld, indicated as a dusty pink in map 27, occurs only in a small portion of the Municipality, along the western border near Elandskop. Soils in this portion of the Municipality are relatively deep, highly leached, and strongly acidic. Fertility is low, but physical properties are favourable, which result in a short growing season. Soils and aspects in this area both have a marked effect on the species composition and the productivity of the grassland. Much of the Vulindlela area of the Municipality is characterised as Moist Midlands Mistbelt. The potential of the soils of this BRG are high, in spite of the facts that they are leached and the inherent nutrient status is very low, with problems of phosphorus fixation and aluminium toxicity. The high potential of the arable areas of this BRG has meant that little value has been placed on the veld, and veld management practices have been poor, including excessive burning, particularly during the season of active grass growth, followed by continuous selective overgrazing. These practices have largely destroyed the palatable grass species, and resulted in grassland of low pastoral value. Moist Coast Hinterland Ngongoni Veld, indicated in dark red, occurs in the northern parts of the Municipality, including Sweetwaters, Raisethorpe, Copesville, and Bishopstowe.

Soils of the area are acidic and leached, and injudicious burning, coupled with selective overgrazing, have resulted in a very poor quality veld cover. The Dry Coast Hinterland Ngongoni Veld bioresource group occurs in over 20 % of the Municipality, and reaches from north to south down the middle of the Municipality. This bioresource group has limited potential due to low rainfall. A past history of early burning, and in fact burning at any time of the year, coupled with selective overgrazing as the grass emerges, has resulted in a particularly poor quality veld cover. The Coast Hinterland Thornveld covers mainly the area in which the city occurs. The bioresource group is known for its floristic richness, but drastic deterioration in the quality of the veld has resulted from the common practice of burning throughout the year to promote a flush of fresh growth followed by selective overgrazing. Where both soil and water are suitable, the potential exists for the production of sugar cane, maize, and vegetables within this area. The Valley Bushveld bioresource group occurs in a small area in the far eastern parts of the Municipality.

The low and erratic rainfall of this BRG generally precludes any type of farming other than livestock production that is based on the veld, except for select areas of arable land adjacent to a reliable source of water from a river. As sweet veld grazing can support beef animals throughout the year. Goats can effectively utilise the available grazing in summer, but need to graze during much of the winter, when trees lose their leaves. Wildlife should play an important role in the economy of the Valley Bushveld.

Soils within the Municipality vary greatly. The topography, rainfall patterns and geology have resulted in the high agricultural potential of the area. However large portions of highly productive agricultural land have been developed for other uses such as housing. The remaining areas of highly productive agricultural land mainly occur on communally owned land in the Vulindlela area. Much of the Vulindlela area of the

Municipality is characterised as Moist Midlands Mist belt. The potential of the soils of this BRG are high, in spite of the facts that they are leached, and the inherent nutrient status is very low, with problems of phosphorus fixation and aluminium toxicity.

The high potential of the arable areas of this BRG has meant that little value has been placed on the veld, and veld management practices have been poor, including excessive burning, particularly during the season of active grass growth, followed by continuous selective overgrazing. These practices have largely destroyed the palatable grass species and resulted in grassland of low pastoral value. Moist Coast Hinterland Ngongoni Veld which occurs in the northern parts of the Municipality, including Sweetwaters, Raisethorpe, Copesville, and Bishopstowe.

C.2.1.2.2. RIVER AND WETLANDS

Msunduzi Municipality constitutes almost entirely one catchment which assists in catchment management but means that any impact within the Municipality has the potential to affect the main Msunduzi River. Water qualityvaries between sub-catchments, but the impact of the city is evident

from the decrease in water quality that occurs as it passes through the urbanized portions of the municipality. The decrease in water quality compromises development opportunities in the municipality such as the Duzi Canoe Marathon. Wetlands provide a number of ecosystem goods and services critical for the realization of social and economic development goals, however, the extent of wetlands within Msunduzi has declined significantly, particularly in the developed areas. The wetlands have generally been transformed and most of the remaining wetlands are degraded.

C.2.1.2.3. CLIMATE AND AIR QUALITY

Climate change is a major global challenge, linked to the pace of urbanisation, industrialisation, and the associated impacts on natural resources (air, water, soil, flora, and fauna). The Global Risks Report 2022 notes that climate change and environmental risks are perceived to be the most critical threats to the world as well as the most potentially damaging to people and planet, with “climate action failure”, “extreme weather”, and “biodiversity loss” ranking as the top three most severe risks. More often than not these extreme weather events have a disproportionate, and devastating, impact on the poor – reinforcing patterns of inequality and poverty, and deepening city challenges.

The climate and local weather in Msunduzi are strongly influenced by topography; the higher lying areas in the north and west of the municipality are colder and receive more rainfall than the lower lying areas in the south and east. The Pietermaritzburg city is located in a hollow formed by the valleys of the uMsunduzi River and its tributaries. On clear winter nights cold dense air flows down slope into the city bowl, much like water. This fills the valley floor with cold, dense air creating an inversion that prevents pollutants from escaping. This air movement also brings pollutants from the entire municipal area into the valley where it remains trapped by the inversion layer. The majority of industry within Msunduzi has developed within this inversion layer as this land is both flat and in close proximity to both road and rail transport routes. As a result the city suffers short-term peaks in pollution despite relatively few heavy industries.

Climate change is driving widespread temperature increases across the globe, with shifts in the global weather systems creating conditions for high temperature variability and unpredictability. As a direct consequence, extreme weather events have been increasing in scale, frequency and intensity. The opportunity embodied in cities is highlighted by the United Nation’s Sustainable Development Goal (SDG) 11: Sustainable Cities and Communities. It aims to make cities and human settlements inclusive, safe, resilient, and sustainable. The World Economic Forum’s Global Risks Report (2020) delineates environmental risks (such as climate action failure, extreme weather events, water crises and biodiversity loss) as the most prominent and potentially impactful global risks.

The impact of climate change will challenge the adaptive capacity and resilience of cities especially with respect to city infrastructure systems. In April 2022, KZN was faced with heavy floods which were classified as provincial disaster in terms of Section 23(1)(b) of the Disaster Management Act, 2002 (Act No. 57 of 2002). This was informed by the magnitude and severity of the impact of the severe weather events occurring in KZN that resulted in the loss of life and damage to property, infrastructure and the environment as a result of heavy rain, flooding, strong winds and landslides. Subsequently, this municipality has undertaken to develop Flood Risk and Vulnerability Assessment that will highlight high risk areas; to inform planning, disaster management, resource allocation, increase resilience and preparedness against extreme climate change events.

A Flood Risk and Vulnerability Assessment evaluates the likelihood of flooding, identifies flood mitigation strategies, and is able to provide guidance on the appropriate responses that should be undertaken proactively to mitigate and reduce the impact of flood events.The pollutants that are monitored by the Msunduzi Air Quality Monitoring Network include Carbon monoxide (CO), Nitrogen oxides (NOx), ozone (O3), particulate matter of less than 2.5 microns (PM2.5) and 10 microns (PM10), Sulphur dioxide (SO2), and in future, volatile organic compounds (VOCs), in particular, a group of aromatic hydrocarbons, Benzene (C6H6), Toluene (C7H8), Ethyl-Benzene (C6H5CH2CH3) and Xylene (C8H10), referred to as the (BTEX) group. These are classified as criteria pollutants by the United States Environmental Protection Agency (USEPA) and are the most commonly found air pollutants that can harm human health or the environment. In addition to the above, a range of meteorological parameters are also monitored i.e. wind speed, wind direction, rainfall, temperature, barometric pressure, relative humidity and solar radiation.

C.2.1.2.4. BIODIVERSITY

The topography, geology and other land characteristics in the Msunduzi have also given rise to diverse habitats and species richness. High levels of transformation have however resulted in a significant loss of natural habitat. A relatively low proportion of the municipality is regarded as “untransformed”, nevertheless it is at a level where most conservation targets can still be met. In order to continue to meet conservation targets, however, approximately 20 186 ha or 31.7% of the municipal area requires conservation.

Significant biodiversity features include a total of 56 animal species, 20 plant species and 8 vegetation types. At least 50 endemic species occur in the area. A high number of rare or threatened species occur within the Msunduzi Municipality and three species are thought to have become extinct. A number of important aquatic biodiversity features have been identified that require conservation including endemic fish species that raise the ecological value of sub-catchments. At least 28 species of frogs have previously been recorded within the municipal region although it is not certain that all of these still do exist here and most are red data species. The municipality employs a number of environmental tools to ensure protection of areas with high biodiversity value and its corridors to ensure survival of critical ecosystems and habitats. The review of the Public Open Space By-law as well as the expansion of the Ecosystem Services Plan aims to promote the protection of biodiversity as well as ecosystem goods and services in order to increase the city’s resilience against climate change impacts especially within vulnerable communities.

C.2.1.3. THE URBAN ENVIRONMENT

(i) CULTURAL HERITAGE

Msunduzi has an extremely rich cultural, architectural, historical, and archaeological resource base that collectively makes up the heritage resources of the area. A Cultural Heritage Specialist Study identified and mapped a total of 646 heritage resource points, and 32 heritage resource zones, within the Msunduzi Municipal area. These consisted of architectural resources, archaeological resources, as well as historical and cultural resources.

Results of the mapping revealed that the majority of heritage resources located within the Msunduzi Municipal area consist of architectural resources, in the form of built structures (mostly buildings). These are concentrated within the Pietermaritzburg CBD and its surrounding suburbs, as well as in the Georgetown area of Edendale. A significant number of historical and cultural resources are also present within the Msunduzi Municipality. These consist of places of worship such as churches, mosques and temples, cemeteries, as well as open spaces, areas of political significance, and areas of past economic significance, to mention but a few. A general decline in the condition and quality of the area's identified heritage resources is noted.

As part of the Heritage Resource Study, a number of archaeological sites were also identified in the Msunduzi Municipality. However, as no systematic archaeological survey of the municipal area has been undertaken to date, the extent of the Municipality's archaeological resource base is largely unknown.

A significant lack of formally recognised historical and cultural sites of traditional African, Coloured, and Indian cultures within the Msunduzi Municipal area is notable, and is a serious gap in the available data.

(ii) URBAN GREENING AND TREES

Maintaining a 'green' built environment is important for both the image of the city, and the social and environmental health of residents. There is a need to focus on planting programmes in the CBD to replace storm-damaged and old/dangerous trees with indigenous alternatives that are hardy and drought tolerant.

(iii) SOLID WASTE POLLUTION

Widespread illegal dumping of domestic and industrial waste, as well as indiscriminate littering, is widespreadin the city. Not only does this have a negative impact on the natural environment (including streams, open spaces, vacant lots, buildings, roads, and streets), but it also has a negative social impact, as well as direct health implications on residents. The costs of clearing illegally dumped waste is significantly higher than managing thiswaste at source, and in approved landfill and garden refuse sites.

C.2.1.4. ENVIRONMENTAL HEALTH

The Msunduzi Municipality has created opportunities for civil society to participate in its affairs through the IDP process and the LA21 Forum. There are a number of civil society groups and NGO's that are actively involved with issues of water, biodiversity conservation, air quality, and climate change. The DWA Catchment Management Forum also promotes society's participation in environmental decision making. Civil society plays an active role in biodiversity conservation through at least nine conservancies and trusts. There is, however, no mechanism or structure to promote collective participation in biodiversity governance in the Municipality. Business and industry, through the Pietermaritzburg Chamber of Commerce, has created the Air Quality and Environment Forum, to promote participation in air quality and environmental governance. There are various projects and activities that promote sustainable land management and agriculture in Msunduzi.

The Msunduzi Municipality has created opportunities for civil society to participate in its affairs through the IDP process and the LA21 Forum. There are a number of civil society groups and NGO's that are actively involved with issues of water, biodiversity conservation, air quality, and climate change. The DWA Catchment Management Forum also promotes society's participation in environmental decision making. Civil society plays an active role in biodiversity conservation through at least nine conservancies and trusts. There is, however, no mechanism or structure to promote collective participation in biodiversity governance in the Municipality. There are various projects and activities that promote sustainable land management and agriculture in Msunduzi.

Environmental Health (EH) is a fundamental public health approach affecting the whole population and servicesprovided by the Environmental Health Sub-Unit are essential in building a healthy population.

In fulfilling its constitutional and legal mandated obligations, the Sub-Unit provides Environmental Health Services(EHS) in terms of the Scope of Profession for EH. Government recognizes the importance of prevention across all areas of health care. It is therefore essential to strengthen EHS as a critical programme of preventive and developmental primary healthcare services, required to make a significant contribution to the previous MillenniumDevelopment Goals (MDGs), particularly MDGs 4, 5, 6 and 7. The current focus is on the Sustainable Development Goals (SDGs), and in particular SDGs 3,6,11, and 13. EH is a fundamental public health approach affecting the whole population and services provided by EHPs are essential elements in building a healthy population. These includes amongst others, food safety; sanitation; water quality monitoring; health surveillance of premises; waste management, the protection of indoor and

outdoor air quality, communicable diseases control and tobacco control. The continued neglect on basic public health practices in general and of EH, has resulted in the emerging and reemerging environmental diseases seen around the world. EH for us remains the first line of defense against diseases. As a result, the provision of qualityEHS is critical.
Critical shortage of staff, especially professional staff has impacted on service delivery, and in this regard, there arecurrently ten (10) environmental health practitioners (EHPs) out of twenty-six (26) employed on the approved structure. This relates to a staff vacancy rate of sixty one percent (61%) at this level, and way of the national norm of one (1) EHP for every ten thousand (10 000) members of the population. The norm in terms of the National Environmental Health Policy and the National health Act of the country, which means that there should be at least tiple the number of EHPs which would equate to approximately seventy (70) EHPs, an eighty six percent (86%) gap. There is therefore an urgent need to advertise and fill priority posts, to bridge the gap and provide a more equitableand sustainable EHS to the community of Msunduzi.

Environmental Health Policy and the National health Act of the country, which means that there should be at leasttiple the number of EHPs which would equate to approximately seventy (70) EHPs, an eighty six percent (86%) gap.

There is therefore an urgent need to advertise and fill priority posts, to bridge the gap and provide a more equitable and sustainable EHS to the community of Msunduzi.

Environmental Health Services include performance of the following functions:

C.2.1.4.1. WATER

a. Monitoring water quality and availability, including mapping of water source. Enforcement of laws and regulations related to water quality management.
b. Ensuring water safety in respect of safe quality (microbiological and chemical), and accessibility to an adequate quantity for domestic use as well as in respect or the quality of water for recreational, industrial, food production and any other human and animal use.
c. Ensuring that water supplies that are readily accessible to Communities and to the planning, design, management and health surveillance of community water supplies that are readily accessible to Communities.
d. Ensuring monitoring and effective waste water treatment and water pollution control, including the collection treatment and disposal of sewage and other water borne waste and control of the quality of surface water (including the sea) and ground water.
e. Advocacy on proper and safe water and waste water usage.
f. Water sampling and testing on the field and in a laboratory.

C.2.1.4.2. FOOD CONTROL

g. Food safety in respect of acceptable microbiological and chemical standards and quality of all food for human consumption and optimal hygiene control throughout the food supply chain from point of origin, all primary ground, or raw products production up to the point of consumption.
h. Food inspection at production, distribution and consumption area.
i. Informal Street Trading Monitoring.
j. Food premises inspection and control of stationary nuisances.
k. Enforcement of food legislation and Codex Alimentarius.
l. Food quality monitoring programmes and principles through various techniques e.g. HACCP.
m. Promote the safe transportation, handling, storage and preparation of food stuffs used in the Primary School Nutrition programme (PSNP), Prisons, Health Establishments and Airports
n. Promote safe handling of meat and meat products including Abattoir inspections.
o. Promote the safe handling of milk and milk products.

C.2.1.4.3. WASTE MANAGEMENT

Waste management and general hygiene monitoring including:

a. Ensuring proper refuse collection, storage and disposal.
b. Ensuring proper liquid waste management including sewerage and industrial effluents.
c. Ensuring the proper storage, treatment, collection, transportation, handling and disposal of health care waste and hazardous waste.
d. Sampling and analysis of any waste or product (sewage), refuse or ‘other wastes.
e. Investigations and inspections of any activity relating to the waste stream or any product resulting therefrom.
f. Advocacy on appropriate sanitation.
g. Control of the handling and disposal of diseased animal tissue.
h. Ensuring safe usage of treated sewerage sludge and the health safety of reclaimed waste.
i. Ensuring waste management including auditing of waste management systems and ensuring the “cradle to grave” approach is adhered to.

C.2.1.4.4. HEALTH SURVEILLANCE OF PREMISES

a. Environmental Health Impact Assessment including housing projects and indoor air quality monitoring.
b. Assessment of factors including ventilation, lighting, moisture proofing, thermal quality, structural safety and floor space.
c. Assessment of an overcrowded, dirty or unsatisfactory condition in any residential, commercial, industrial or other occupied premises.
d. Monitoring all buildings and all other temporary or permanent physical structures for residential, public or institutional use (including health care and other care, detainment, work and recreation including travel, tourism, holiday resorts and camping sites) as well as the facilities in connection therewith and the immediate precincts thereof.

e. Ensuring the urban and rural land-use planning and practices that are conducive to sustainable development through sound environmental health impact and other assessments.
f. Prevention and abatement. Any condition on any premises which is likely to constitute a danger to health
g. Ensuring the health safety of the public passenger transportation facilities such as buses, - trains, taxis, boatsand aeroplanes as well as all other facilities in connection therewith.
h. Ensuring compliance with the principles of Agenda 21, the Healthy Cities approach to integrated service rendering and the practical minimizing of any detrimental environmental health risk.

C.2.1.4.5. SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES

a. Health and hygiene promotion aimed at prevention of environmentally induced diseases and related communicable diseases.
b. Collection analyses and dissemination of epidemiological data and information
c. Use of Participatory Hygiene and Sanitation Training (PHAST) approaches for effective control measures at Community Level.
d. Epidemiological surveillance of diseases.
e. Establishment of effective Environmental Health Surveillance and Information System.
f. Develop environmental health measures with protocols reference to epidemics, emergencies, diseases and migrations of population.

C.2.1.4.6. VECTOR CONTROL

Vector control monitoring

including:

a. Identification of vectors, their habits and breeding places.
b. Vector control of public health interest including the control of arthropods, molluscs, rodents and other alternative hosts of diseases.
c. Removal or remedying of conditions resulting or favouring the prevalence or increase of rodents, insects, diseases carriers or pests.
d. Residual spraying of premises and surrounds.
e. Investigate zoonotic diseases and other vector borne diseases in the working and living environment.
f. Surveillance of imported cargo and livestock for the prevalence of disease vectors.
g. Serological tests of rodents, dogs and other pests.

C.2.1.4.7. ENVIRONMENTAL POLLUTION CONTROL

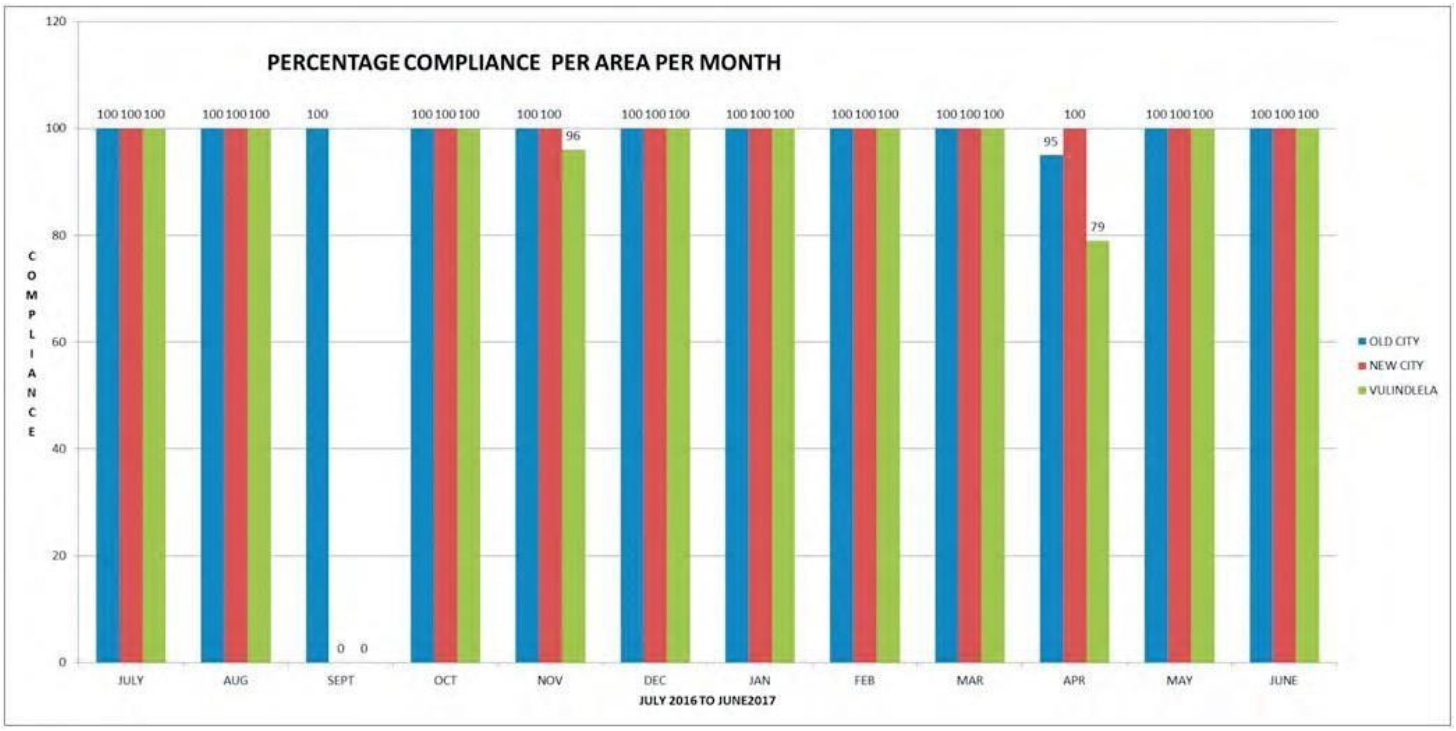
a. Ensuring hygienic working, living and recreational environments.
b. Identification of polluting agents and their sources i.e. air, land and water
c. Conducting environmental health impacts and assessments including Major Hazardous Installations.
d. Conducting environmental health hazards and risk mapping.
e. Accident prevention e.g. paraffin usage.
f. Approval of environmental health impact reports and commenting on Environmental Impact Assessment applications.
g. Ensuring clean and safe air externally (ambient and point sources) including emission inventories monitoring, modelling and toxicological reviews and complaint investigations.
h. Control and prevention of vibration and noise pollution.
i. Prevention and control of land pollution detrimental to human, animal and plant life.
j. Ensuring compliance with the provisions of occupational hazards. Occupational Health and Safety Act and its regulations including anticipating, identifying, evaluating and controlling of
k. Preventative measures are required to ensure that the general environment is free from health risks.
l. Ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade and etc., which involves the control of internal impacts on the worker and external impacts on the community.
m. Integrity management including pipelines and tankage.
n. Emergency preparedness under abnormal operating conditions and disasters jointly with other role players.
o. Develop sustainable indicators appropriate for monitoring the effectiveness of Environmental Management Systems of Industry.

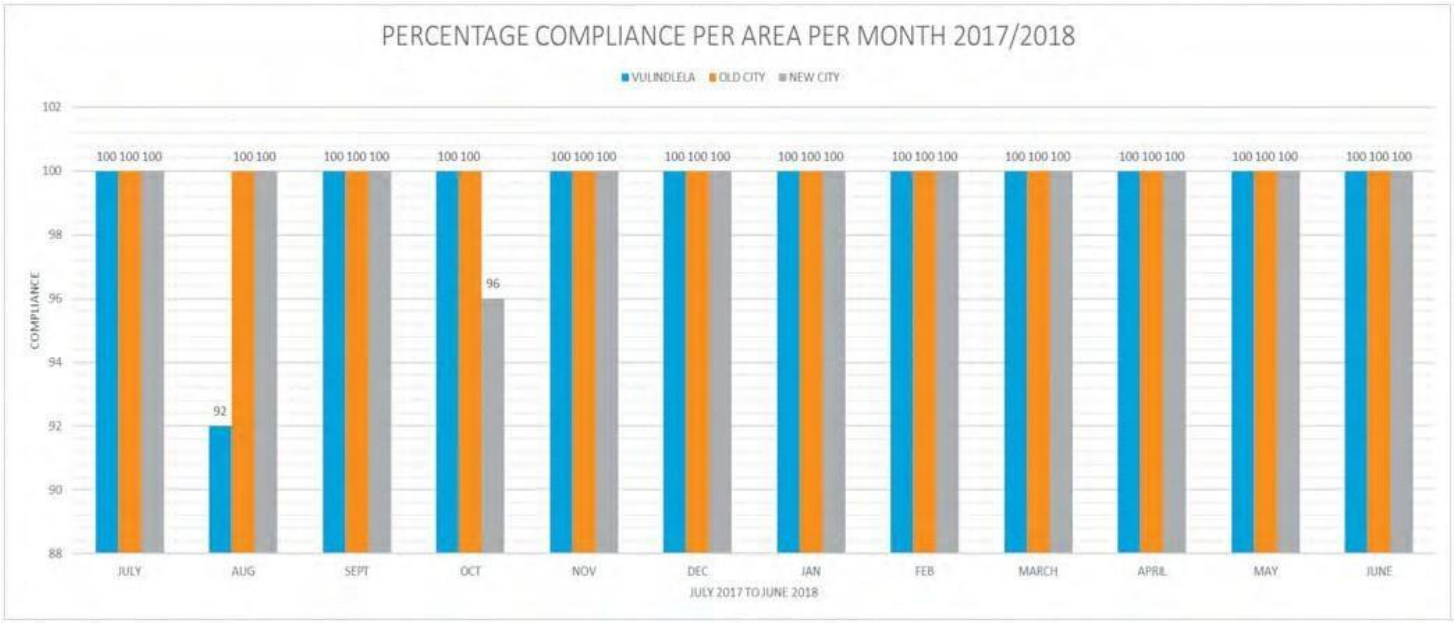
C.2.1.4.8. WATER QUALITY MONITORING

The Environmental Health Sub-Unit is responsible for ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect of thequality for recreational, industrial, food production and any other human or animal use. Water samples are taken from seventy-two (72) reservoirs and consumer points forth nightly from three zones viz, old city, new city- Edendale, and Vulindlela and analyzed as per the table below. The samples are taken for Blue Drop certification and Msunduzi Municipal drinking water is tested in terms of SANS 241: 2014 which is the South African National Standard that prescribes the limits for the microbiological, physical, aesthetic, and chemical constituents/ determinants of drinking water.

DETERMINAND/TEST	DEFINITION	LIMITS (SANS 241:2011)
Heterotrophic Plate Count	Refers to the total number of visible colonies produced by micro-organisms in a water sample	≤ 1000 (must be less than or equal to 1000)
Coliform Organisms	A group of bacteria that are found in the large intestine of man and animals	≤ 10 (must be less than or equal to 10)
E Coli (Escherichia coli)	Indicates faecal pollution of water	NIL (must not be present in drinking water)
Free Chlorine	Used to protect a treated water supply against contamination. Free refers to the chlorine that is available after total disinfection	≤ 5 (must not be more than 5)
Total Chlorine	The total amount of chlorine in the water. Chlorine is used for the disinfection of water)	≤ 3 (must not be more than 3)
pH	Refers to the acidity or alkalinity of water	≥5 to ≤ 9,7 (must be between 5 and 9,7)
Turbidity	Refers to the colour of the water i.e. muddy, unclear	≤ 5 (must not be more than 5)

In 2024 Msunduzi received Blue Drop status for the fourth consecutive assessment. The Blue Drop status audit, launched by the Department of Water and Sanitation 2008, looks not only at the quality of drinking water, but alsothe entire water provision cycle.





ENVIRONMENTAL HEALTH STAFF COMPLEMENT

The organisational structure for the Environmental Health Unit has 63 posts. Although the 2013 structure has been implemented, there is a legislative requirement for the Municipality to address and manage environmental health compliance issues and as such the following staff are currently employed:

TITLE OF POST	NUMBER OF POSTS ON STRUCTURE	STAFF EMPLOYED
Manager: Environmental Health	1	1
Environmental Health Area Coordinator	4	3
Air Quality Officer	1	0
Environmental Health Practitioner	26	7
Lab Technician	1	0
Environmental Health Assistant	8	3

TITLE OF POST	NUMBER OF POSTS ON STRUCTURE	STAFF EMPLOYED
Field Hygiene Worker	20	17
Principal Clerk	1	1
Senior Clerk	1	1
TOTAL	**63**	**33**

C.2.1.5. CLIMATE CHANGE

Climate change is a major global challenge, linked to the pace of urbanisation, industrialisation, and the associated impacts on natural resources (air, water, soil, flora, and fauna). The Global Risks Report 2022 notes that climate change and environmental risks are perceived to be the most critical threats to the world as well as the most potentially damaging to people and planet, with "climate action failure", "extreme weather", and "biodiversity loss" ranking as the top three most severe risks. More often than not these extreme weather events have a disproportionate, and devastating, impact on the poor – reinforcing patterns of inequality and poverty, and deepening city challenges.

The climate and local weather in Msunduzi are strongly influenced by topography; the higher lying areas in the north and west of the municipality are colder and receive more rainfall than the lower lying areas in the south and east. The Pietermaritzburg city is located in a hollow formed by the valleys of the uMsunduzi River and its tributaries. On clear winter nights cold dense air flows down slope into the city bowl, much like water. This fills the valley floor with cold, dense air creating an inversion that prevents pollutants from escaping. This air movement also brings pollutants from the entire municipal area into the valley where it remains trapped by the inversion layer. The majority of industry within Msunduzi has developed within this inversion layer as this land is both flat and in close proximity to both road and rail transport routes. As a result the city suffers short-term peaks in pollution despite relatively few heavy industries.

The opportunity embodied in cities is highlighted by the United Nation's Sustainable Development Goal (SDG) 11: Sustainable Cities and Communities. It aims to make cities and human settlements inclusive, safe, resilient, and sustainable. The World Economic Forum's Global Risks Report (2020) delineates environmental risks (such as climate action failure, extreme weather events, water crises and biodiversity loss) as the most prominent and potentially impactful global risks. Climate change is driving widespread temperature increases across the globe, with shifts in the global weather systems creating conditions for high temperature variability and unpredictability. As a direct consequence, extreme weather events have been increasing in scale, frequency and intensity.

The impact of climate change will challenge the adaptive capacity and resilience of cities especially with respect to city infrastructure systems. In April 2022, KZN was faced with heavy floods which were classified as provincial disaster in terms of Section 23(1)(b) of the Disaster Management Act, 2002 (Act No. 57 of 2002). This was informed by the magnitude and severity of the impact of the severe weather events occurring in KZN that resulted in the loss of life and damage to property, infrastructure and the environment as a result of heavy rain, flooding, strong winds and landslides. Subsequently, this municipality has undertaken to develop Flood Risk and Vulnerability Assessment that will highlight high risk areas; to inform planning, disaster management, resource allocation, increase resilience and preparedness against extreme climate change events. A Flood Risk and Vulnerability Assessment evaluates the likelihood of flooding, identifies flood mitigation strategies, and is able to provide guidance on the appropriate responses that should be undertaken proactively to mitigate and reduce the impact of flood events.

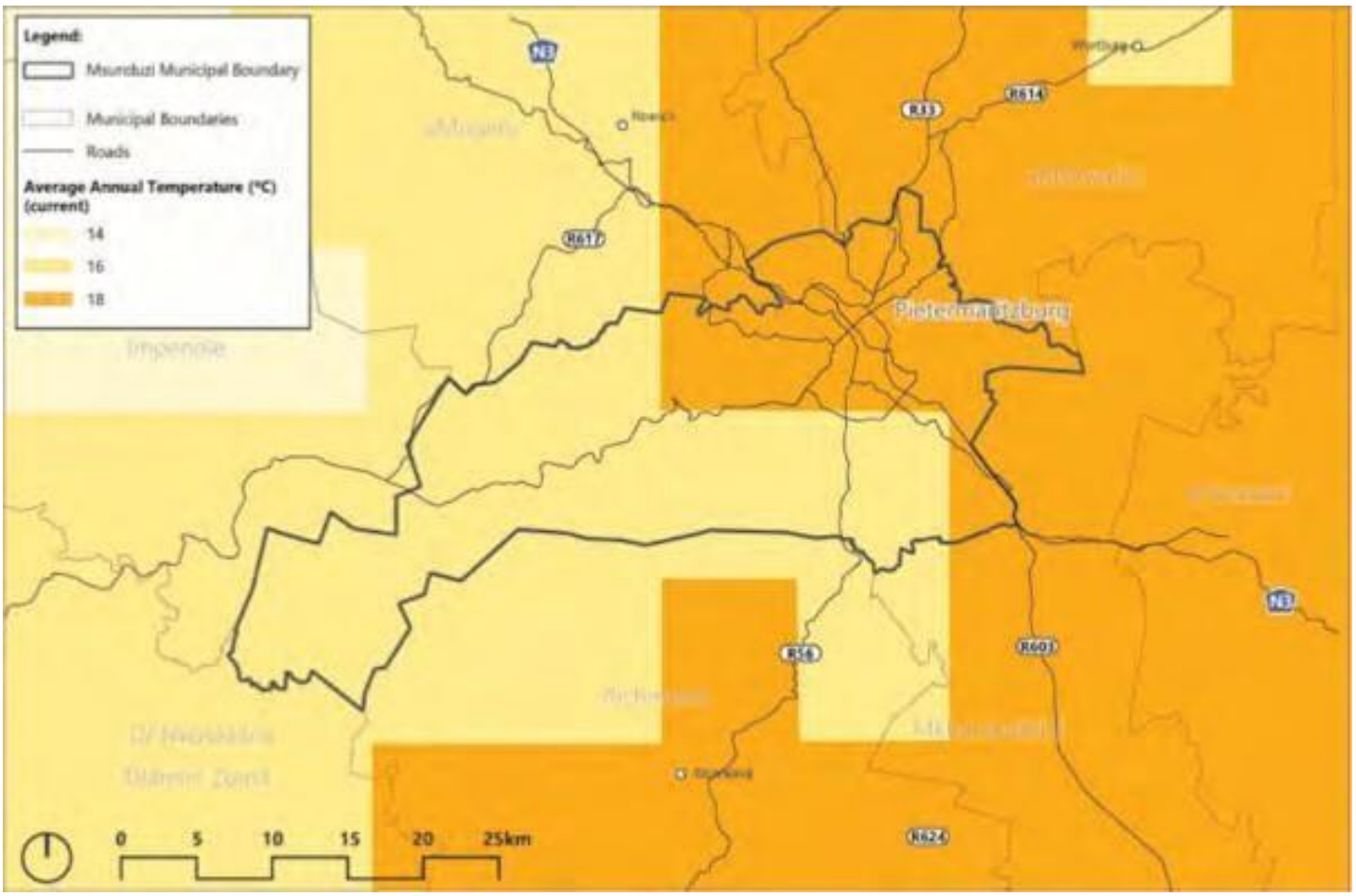


Figure 2: Map 3.6 Current average annual temperature (°C) of the Msunduzi Municipal area (CSIR, 2019)

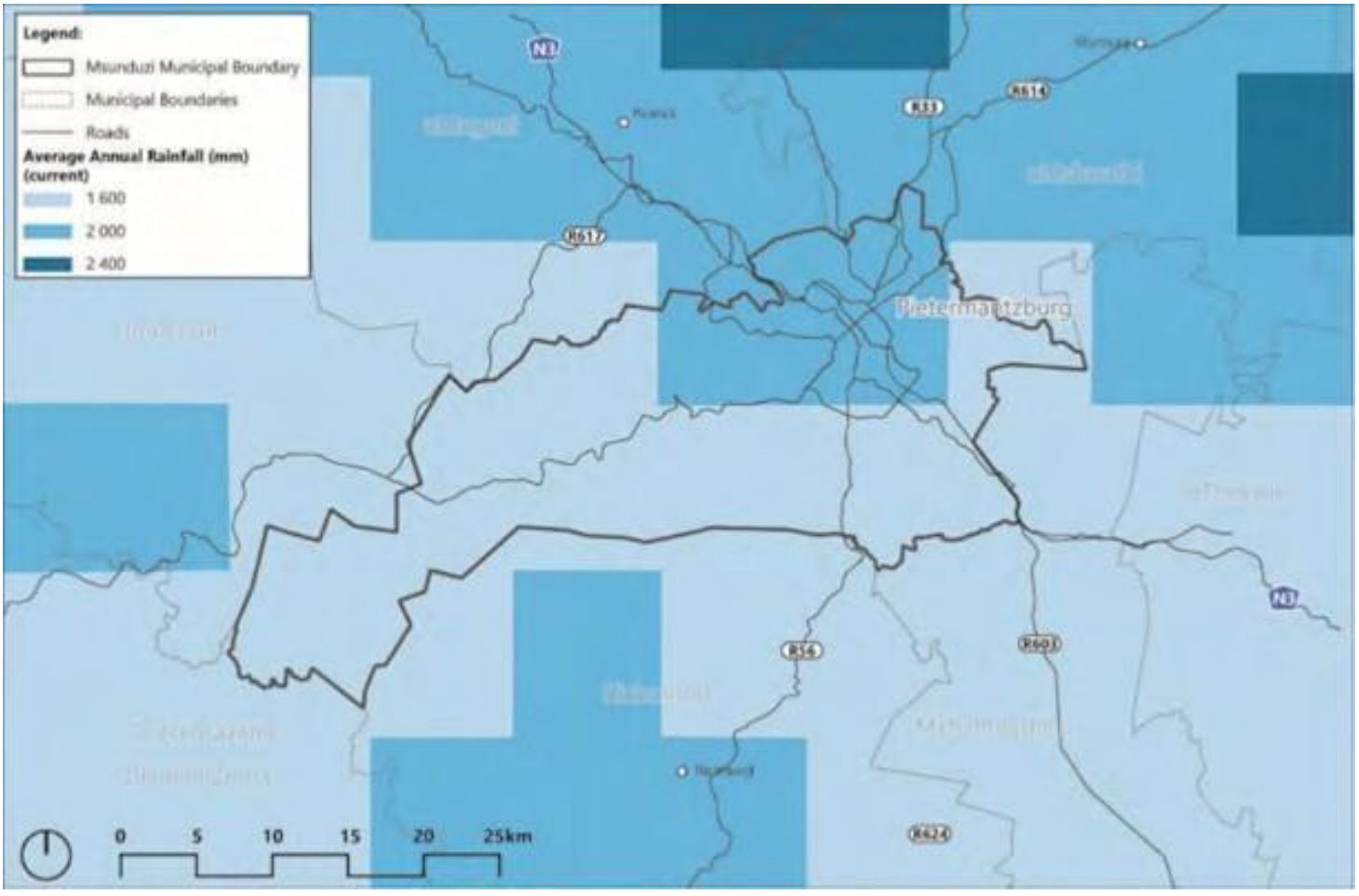
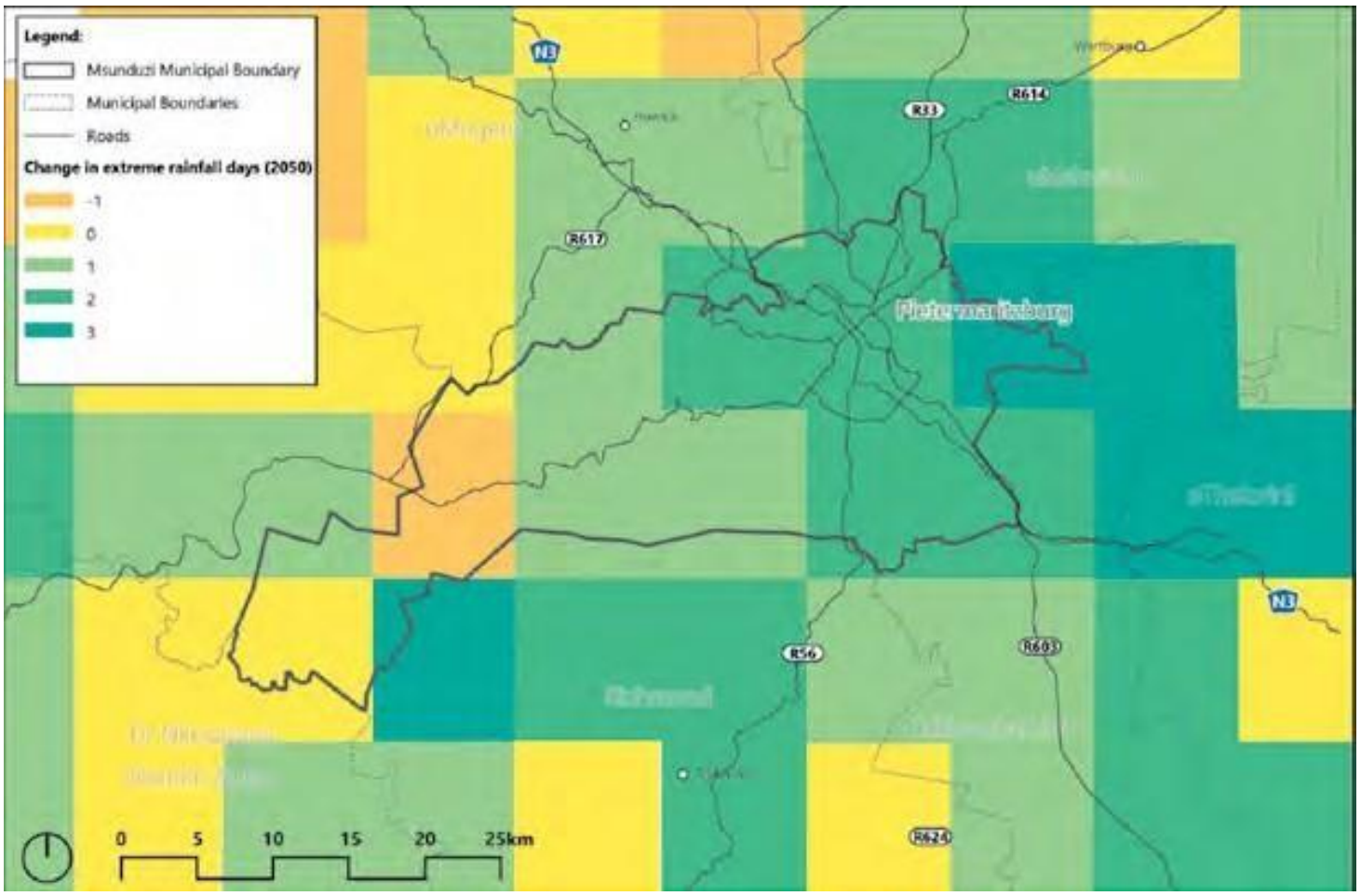


Figure 3: Map 3.7 Current average annual rainfall (mm) of Msunduzi (CSIR, 2019



Map 3.10 Extreme rainfall days anomaly for the period 2021 -2050, relative to the baseline period of 1961 -1990, under RCP 8.5 scenario (CSIR, 2019)

According to the Msunduzi SDF FINAL Status Quo Report, The Msunduzi Municipality has a high level of environmental vulnerability (score of 7) due to conflict between preserving the natural environment and land-use change that will allow for the growth of the population, urbanization and economic development. It is also due to poor air quality and poor environmental governance. The Municipality also has a high level of economic vulnerability (score of 6.3), making it susceptible to external shocks, based on the size and diversity of the economy, as well as on the labour force, GDP growth-rate and inequality.

FIGURE 9

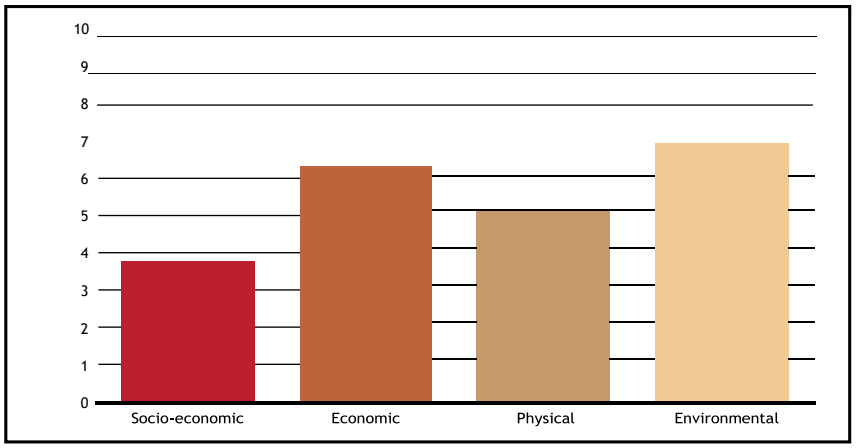


Figure 3.3 Vulnerability scores of the Msunduzi Municipality (scored out of 10, lower score = less vulnerable) (CSIR, 2019)

Msunduzi is also a full member of ICLEI (International Council for Local Environmental Initiatives) from 2018, and has also been supporting the Carbon Disclosure Project (CDP) and Carbonn Climate Registry by reporting on local initiatives and progress relating to climate change planning and response within the City. Msunduzi is also a signed member of the Durban Adaptation Charter and the Central KwaZulu Natal Climate Change Compact (CKZNCCC).

As of August 2017,Msunduzi Municipality received council approval to join the Compact of Mayors and the Honorable Mayor signed the agreement(It must be noted that this process is voluntary and whilst there are timeframes involved, the organizers are cognizant of the challenges faced by municipalities) pledging that:

1. The City of Pietermaritzburg will comply with the Compact of Mayors, the world's largest cooperative effort among mayors and city leaders to reduce Greenhouse Gas Emissions, track progress, and prepare for the impacts of climate change.
2. The Compact of Mayors has defined a series of requirements that cities are expected to meet over time, recognizing that each City may be at a different stage of development on the pathway to compliance with the Compact.
3. The City of Pietermaritzburg along the stages of the Compact, with the goal of becoming fully compliant with all the requirements within three years. Specifically, pledges to publicly report on the following within the next three years:

    a) The Greenhouse Gas Emissions Inventory for our City consistent with the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC), within one year or less
    b) Theclimate hazardsfaced by ourcity, within one year or less
    c) Ourtarget to reduce Greenhouse Gas emissions, withintwo years or less
    d) The climate vulnerabilities faced by our City, within two years or less
    e) Our plans to addressclimatechangemitigation and adaptationwithinthreeyears or less

PLANS AND PROJECTS RELATED TO CLIMATE CHANGE			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
Climate Change Policyfor Msunduzi Municipality	Yes	Yes 2013	The purpose of the Climate Change Policy (2015) is to provide guidance and direction regarding the plans and strategies to be implemented by Municipal Business Units in order to ensure that the Msunduzi Municipality has clear adaptive and mitigative measures in place, which adequately address present and future climate, change related issues. This policy also aims at encouraging stakeholders and key roles-players towards integrating climate change into all levels of their planning and activities, to ensure the protection of municipal infrastructure, natural resources and communities against anticipated future extreme weather events.
Climate Change Policy Review (2018/19)	Yes	Yes 2020	In light of the COP 21, Paris Agreement and the NDPG's, the Climate Change Policy (2019) has been reviewing and amended to reflect additional plans / strategies to adapt to and mitigate climate change impacts, whilst also being cognisant of the need for development and immense developmental pressure placed on the City. Line departments and the City as a whole must work towards promoting sustainable developmental practices and encouraging the implementation of climate resilient and alternative technology
Climate Change Adaptation And Mitigation Strategy For Msunduzi Municipality	Yes 2016	Yes	

PLANS AND PROJECTS RELATED TO CLIMATE CHANGE			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
Green Event Events Guideline And Checklist Through ICLEI, documents developed by Event Greening Forum	Yes	Yes 2018	Environmentally responsible practices improve the experience of attendees at events. In any event, transportation of people and goods to and from the venue is unavoidable. This results in traffic generation and the emission of greenhouse gases. Events can also generate huge amounts of waste via promotional activities and food consumption, all of which go to the landfill. Being conscious about these and finding greener alternatives can enhance participant experience. For example, choosing accessible public transport instead of organising fossil-fuel intensive private transport can usually cut down on travel time, helping to avoid traffic congestions and save on parking hassles. Msunduzi Municipality hosts a number of events, some of which are internationally recognised. By implementing greener events, this highlights the Municipalities commitment to promoting environmentally sustainable practices. From a fiscal perspective, the implementation of the greener events results in the long term saving of money by reducing electricity usage, improved transportation efficiency and waste management
Green Building Guideline Toolkit For Msunduzi Municipality Undertaken By ICLEI (need to make this into a bylaw)	Yes	Yes 2017	The aim of this document is to provide an easy to use reference document for the municipality and building professional and users. It is not intended to be exhaustive, but rather address the key issues generating the most widespread benefits in terms of operating costs, user amenity and the environment.Ultimately, this set of Green Building Guidelines is one of the tools needed and available to achieve better buildings and better spaces for people to live, work and play- to restore and enhance our environment, our people and our economy.
Msunduzi Municipality Integrated Environmental Management Policy	Yes	Yes 2017	The Integrated Environmental Management Policy guides the Msunduzi Municipality's integrated approach in relation to environmental governance and sustainability in the jurisdictional area of the Municipality. The IEMP explores the protection and sustainable use of ecological infrastructure, as well as the ecosystem goods and services within the Msunduzi municipal area, and additionally addresses problems regarding basic service delivery, housing, unemployment etc., to avoid unnecessary and wasteful expenditure, by addressing issues before they escalate into major problems and then require costly remedial measures.The Msunduzi IEMP aligns itself with the IDP municipal vision, which states, "'to be the dynamic, caring capital city of choice in KwaZulu-Natal".
Msunduzi Municipality Storm Water Management Policy / Bylaw			

PLANS AND PROJECTS RELATED TO CLIMATE CHANGE			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
Generic Environmental Management Program (EMPR)	Yes	Yes 2017	The EMPr is developed with the intention of being implemented for projects executed by Municipal Business Units and projects implemented within the municipality by private organizations / developers, which have not triggered the requirements for Environmental Authorization in terms of the National Environmental Management Act (NEMA, 2010). Msunduzi Municipality recognizes that it has a responsibility to ensure that environmental degradation is prevented as far as reasonably possible, while at the same time ensuring that developmental activities promote sustainability and ecological integrity.
Green House Gas Inventory (Summary) Undertaken by ICLEI	Yes	Yes 2017	The GHGI intends to support decision making and provide clarification on certain operational activities within the city and how these activities can be improved and steered towards more sustainable operational processes From a municipal perspective, the development of a GHGI ties into the requirements stipulated in the Msunduzi Municipalities Strategic Environmental Management Plan (SEMP), specifically, B5: Carbon Emissions Inventory and Offset Program: Prepare a Carbon Emissions Inventory for the Municipality and B4: Air Quality Constraints Model Action Plan as part of the Msunduzi Air Quality Management Plan: Prepare and maintain an emissions inventory for the Municipality **Note: the Environmental Health Unit is undertaking a more in depth, detailed GHGI and Air Quality Management Plan and dispersion modelling*
Standard operating procedures for Environmental Management			
Msunduzi Heat Stress Policy	Yes	Yes 2004	This policy applies to employees who work in the outdoor environment and workshop area, where air conditioning is not available
Tree Planting Policy	Yes	Yes 1997	Guidelines are suggested for planting, replanting and maintaining trees, and minimum standards are set of street and park trees. Suggestions are made for planting seasons and reparation, planting and maintenance procedures are put forward. This document suggests guidelines for when trees can and cannot be removed and suggests the notification procedure to be followed when trees are to be removed.

PROPOSED PROJECTS			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
Flood Risk Assessment	No	No	Proposed
Climate Change Risk And Vulnerability Assessment With Anticipated Predicted Climate Hazards			
GHGI			

PROPOSED PROJECTS			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
1. The local government operations approach: aimed at understanding the GHG emissions of government facilities and operations (e.g., government buildings and other facilities, streetlights and traffic signals, vehicle fleet). This is targeted towards promoting green government operations and reducing emissions under local government operational activities.			
2. The community-wide approach: this aims at understanding the GHG emissions of the community (in this case Msunduzi) as a whole.			
Baseline assessment of city hall in terms of compiling of electrical, energy, waste and water data and noting areas for increased optimization.	In process 2020/21	No	Pending
Appointment of a service provider to implement strategies identified within the Baseline Assessment (dependent of funding) for City Hall			Pending
Appointment of a service provider to undertake Monitoring and evaluation of retrofitting and comparing results with baseline assessment data			
			Pending
Identification of most suitable Early warning systems and project area (and implementation) PILOT PROJECT	No	In process	Proposed project undertaken by Umgungundlovu District Municipality as part of the Umgeni Resilience Project Vulindlela area: Fire Early Warning System Edendale Corridor, Masukwanaand Sobantu: Flood Early Warning System (Information from UMDM official-Mon 12/14/2020)

C.2.1.5.1. STRATEGIC CLIMATE CHANGE PARTNERSHIPS

ICLEI AFRICA

In December 2017 full council approval was granted for Msunduzi Municipality to become members of ICLEI Africa. The mission of ICLEI is to build and serve a worldwide movement of local governments to achieve tangible improvements in global sustainability through cumulative local actions ICLEI serves this movement through¬:

(i) The establishment of an active and committed municipal membership;

(ii) The mobilization and support of national associations of local authorities to promote environmentally sustainable development;

(iii) Exchange of best practice through an active international network of cities, towns and countries tackling similar environmental management and sustainability challenges;

(iv) The initiation of projects and campaigns among groups of local authorities in order to research developand implement new solutions to environmental problems and development needs;

(v) The provision of information and training on sustainable development and environmental protection policies, programmes and approaches being implemented at the local level;

(vi) Steadfast advocacy for local authorities before national governments, international forums, agencies and organizations to increase their understanding and support of local environmental protection and sustainable development activities

Whilst a 3 year membership was initially paid to ICLEI in 2017, this has since fallen away and due to funding constraints and cost containments, Msunduzi is no longer a paying member of ICLEI. However Msunduzi Municipality still benefits from being a part of the ICLEI community in terms of support, information sharing and guidance in reporting on the CDP platform. ICLEI have assisted Msunduzi Municipality previously with the development of the following documents:

Green Building Guideline Toolkit

Green House Gas Inventory (2015)

CDP-ICLEI TRACK – CARBON DISCLOSURE PROJECT

Msunduzi Municipality has been responding on the CDP questionnaires since 2012. This involves providing information of essential work that the City is doing / implementing aimed at reducing the City's carbon footprint and opting for improving sustainability in operational activities. It also involves providing information on specific threatsand challenges that the City faces in terms of climate change impacts and steps to be taken in terms of ensuring climate resilience. By reporting on the CDP, officials are able to better understand the principles for climate action planning in cities, report information pertaining to data collection and reporting strategies at a local level. The Environmental Management Unit is able to provide information into the CDP reporting process and ensure that additional Climate Change strategies are included in future planning for the City.

Currently, Msunduzi Municipalities Environmental Management Unit has registered on the CDP site, and reports Msunduzi's City data relating to climate change impacts annually. There is a need to ensure that Msunduzi responds to CDP and that data is updated, as this is an action, which has been identified in the Msunduzi Municipality's Approved Climate Change Policy (2015). Information is gathered from various business units during the reporting period, on projects / programs / plans that have been implemented / in planning stages.

COVENANT OF MAYORS IN SUB-SAHARAN AFRICA (COM-SSA)

Started in 2015, the Covenant of Mayors in Sub-Saharan Africa (CoM SSA) is a major catalyst for local climate action in the region, with political commitment from over 300 local governments. The purpose of CoM SSA is to support local governments in moving from planning to implementation, with a focus on unlocking climate finance at the local level. Local governments are supported in the designing and implementation of climate and energy plans. Msunduzi Municipalities previous Mayor, Councilor Themba Njilo, served as a signatory to the COMSSA and this was established at an event hosted by the Central KwaZulu Natal Climate Change Compact (CKZNCCC) and the Durban Adaption Charter (DAC) in July 2017 where relevant documentation and agreements were signed

CITIES RACE TO ZERO INITIATIVE

The Race to Zero is a global campaign to rally leadership and support from businesses, cities, regions, and investors for a healthy, resilient, zero carbon recovery that prevents future threats, creates decent jobs, and unlocks inclusive, sustainable growth. The objective is to build momentum around the shift to a decarbonized economy ahead of COP26and send a resounding signal to governments who are expected to strengthen their contributions to the Paris Agreement. It will show that cities, regions, businesses and investors are united in meeting the Paris goals and creating a more inclusive and resilient world.

To join Cities Race to Zero, Mayors are required to sign the Cities Race to Zero pledge on the online platform: www.citiesracetozero.org. In line with the 1.5°C goal of the Paris Agreement and the Race's minimum criteria for participation, the pledge asks that you:

1. Publicly endorse the following principles:

    a) We recognise the global climate emergency;

    b) We are committed to keeping global heating below the 1.5°C goal of the Paris Agreement.

    c) We are committed to putting inclusive climate action at the centre of all urban decision-making, to createthriving and equitable communities for everyone;

    d) We invite our partners – political leaders, CEOs, trade unions, investors, and civil society – to join us inrecognising the global climate emergency and help us deliver on science-based action to overcome it.

2. Pledge to reach (net)-zero in the 2040's or sooner, or by mid-century at the latest, in line with global efforts to limit warming to 1.5° Celsius.

3. In advance of COP26, explain what steps will be taken toward achieving net zero, especially in the short- to medium-term. Set an interim target to achieve in the next decade, which reflects a fair share of the 50% global reduction in CO2 by 2030 identified in the IPCC Special Report on Global Warming of 1.5°Celsius.

4. Immediately proceed to planning at least one inclusive and equitable climate action as listed on www.citiesracetozero.org that will help to place your city on a resilient pathway consistent with the 1.5°C objective of the Paris Agreement and begin implementation no later than 2022.

5. Report progress annually beginning no later than 2022 to your usual or the recommended reporting platforms.

Full council approval was granted in March 2022 for Msunduzi Municipality to participate in the cities race to zero initiative.

CITIES RACE TO RESILIENCE INITIATIVE

Race to Resilience is the sibling campaign to Race to Zero. The Race to Resilience is a global campaign run by the COP26 Presidency and High-Level Climate Champions to rally leadership and support from cities, regions, businesses and investors to help frontline communities build resilience and adapt to the impacts of climate change. The Race to Resilience aims to catalyze action by non-state actors to build the resilience of 4 billion people from vulnerable groups and communities to climate risks. A resilient world, where both people and nature do not just survive climate shocks and stresses, but thrive in spite of them, is at the heart of the Race to Resilience. The Cities Race to Resilience is one of the initiatives under the Race to Resilience campaign, focused on driving cities to join and pledge their commitment to the global fight against climate change.

The Cities Race2Resilience is the primary initiative for cities to join the global Race2Resilience campaign. The Cities Race to Resilience offers cities themselves the unique opportunity to showcase action and drive ambition, accordingto their own contextually relevant local landscape. Cities Race to Resilience is the international effort in support of the COP26 Roadmap of Local Governments and Municipal Authorities (LGMA) Constituency to the United Nations Framework Convention on Climate Change (UNFCCC).

Full council approval was granted in March 2022 for Msunduzi Municipality to participate in the Cities Race To Resilience Initiative, with support and signatures obtained from the Mayor, Councilor Mzimkhulu Thebolla in October 2022.

Joining the Cities Race to Resilience will bring the following direct benefits to your city or subnational government:

a) Access to the Race to Resilience: Joining automatically qualifies your city to be a part of the Race to Resilience led by the COP26 Presidency and High-Level Climate Champions, ensuring formal recognition for your efforts by the UNFCCC.

b) Leadership and visibility: This is a unique opportunity to join and shape a global movement capable of changing the world. The stories of cities that have committed to the Race to Resilience will be showcased leading up to, during and post COP26.

c) Endorsements by partners and access to resources: The Cities Race to Resilience is the sum of its partners. Joining is compatible with the partner initiatives, tools and resources.

Plans and Projects related to climate change

- Climate Change Policy
- Climate Change Adaptation Strategy and Adaptation
- Green House Gas Inventory
- Green Event Events Guideline And Checklist Through ICLEI,
- Green Building
- Climate Change Risk and Vulnerability Assessment with anticipated Predicted Climate Hazards
- Flood Risk Assessment
- Baseline assessment of city hall in terms of compiling of electrical, energy, waste and
- water data and noting areas for increased optimization.

C.2.1.6. COMPLIANCE AND ENFORCEMENT EFFORTS

C.2.1.6.1. ENVIRONMENTAL MANAGEMENT INSPECTORS

It is a network of environmental enforcement officials from various national, provincial and municipal government departments created by National Environmental Management Act (NEMA) of 2008. The EMIs have the powers to (1) investigate, question witnesses, inspect and remove articles, take photographs and audio-visual recordings, take samples and remove waste and to (2) inspect, enter premises to ascertain whether legislation is being followed and seize evidence of criminal activity. EMIs work closely with prosecutors' country wide to ensure the successful prosecution of offenders.

The municipality currently has three trained and designated EMI officials who have been empowered to undertake EMI work and report into the National Environmental Compliance and Enforcement Report (NECER). While the municipality has some personnel with EMI training having an increased number of personnel trained and designated would greatly assist with strengthe

Msunduzi Environmental Management Framework (EMF)
The purpose of the greater Msunduzi EMF is to provide for an informed decision-making framework against which plans, programs and policies can be assessed in terms of future development proceedings within the Municipality's area of jurisdiction. In this regard, the EMF puts forward the following broad objectives, which are to:

- Identify areas, both suitable and unsuitable, for development.
- Provide information to assist decision-making (such as development applications) and thereby streamline the process.
- Identify environmentally sensitive areas that require protection to ensure ecosystem service delivery

Msunduzi Open Space By-law

Its purpose is to ensure that the way in which the Municipality controls, manages and develops public open spaces is environmentally sustainable, and is in the long-term interests of the whole community of Pietermaritzburg Msunduzi, including future generations.

Msunduzi Open Space System focuses on identifying areas to be set aside to maintain ecosystem goods and services. The protection of areas of biodiversity importance achieves both biophysical and social objectives. The Open Spaces System provides a range of ecosystem services to all residents of Msunduzi, including the formation of soil, erosion control, water supply and regulation, climate regulation, cultural and recreational opportunities, raw materials for craft and building, food production, pollination, nutrient cycling and waste treatment.

From a climate adaptation perspective, the biodiversity that is protected within Open Space System plays an important role. Increased flood events can be moderated by ensuring that wetlands and floodplains are protected and where necessary rehabilitated. Predicted increased temperatures can also be alleviated by Open Space System as vegetated areas help to reduce temperatures. Open Space Systems also play a substantial role in climate change mitigation. Open Space System thus provides a unique opportunity to conserve many of South Africa's threatened ecosystems and species if protected and managed, it will assist the province and the country in meeting biodiversity conservation targets.

Msunduzi Ecosystem Services Plan (ESP)

The purpose of the Ecosystem Services Plan is to identify untransformed areas of biodiversity significance. The intention of the plan is to build awareness of ecosystem goods and services and highlight areas that require protection and management to ensure that the ecosystem goods and services they supply are not compromised.

Integrated Environmental Management Plan (IEMP)

The Integrated Environmental Management Policy guides the Msunduzi Municipality's integrated approach in relation to environmental governance and sustainability in the jurisdictional area of the Municipality. The IEMP explores the protection and sustainable use of ecological infrastructure, as well as the ecosystem goods and services within the Msunduzi municipal area, and additionally addresses problems regarding basic service delivery, housing, unemployment etc., to avoid unnecessary and wasteful expenditure, by addressing issues before they escalate into major problems and then require costly remedial measures. The Msunduzi IEMP aligns itself with the IDP municipal vision, which states, "'to be the dynamic, caring capital city of choice in KwaZulu-Natal".

Strategic Environmental Assessment (SEA)
The Msunduzi SEA is essentially a sustainability framework as it aims to provide a vision and sustainability objectives against which the municipality can assess any future plans, programs and policies. It goes beyond this by also highlighting the proposed actions, to be expanded upon in the SEMP, which the municipality must undertake to achieve the vision and sustainability objectives.

Climate Change Policy
The goal of this policy is to provide a distinct direction for responding to climate change risks and challenges. This policy aims at ensuring that risks associated with climate change impacts are identified, and that mitigation and adaption options are put in place to ensure that negative impacts are reduced. This policy also looks at ensuring that Msunduzi Municipal Business Units are able to incorporate climate change adaptation and mitigation strategies into their day to day operations in order to ultimately ensure that the city is able to adapt to climate change related impacts in the long term.

Msunduzi Climate Change Adaptation Strategy
It focuses on ensuring that the City of Msunduzi and its communities are able to identify and implement strategies and plans which are implementable and realistic when faced with threats associated with direct and indirect impacts of a changing climate. The adaptation focuses on these key areas to increase adaptation measures : Biodiversity, Water, Health, Waste, Agriculture & Food Security, Energy Usage, Infrastructure and Climate Change Awareness & Research.

C.2.2. AGRICULTURE AND ENVIRONMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Functional GIS spatial analysis system (Spatial Development Support Tool). • Qualified staff registered with professional bodies. • Numerous environmental plans / polices / strategies that relate to. • Good co-operative governance with other spheres of government. • There are many open spaces and natural resources.	• Lack of adequate vehicles for inspections. • Lack of sufficient human resources. • Lack of sufficient office space to be occupied by staff. • Budgetary constraints. • Lack of technical and office equipment. • There is a lack of wastewater treatment measures and waste is being dumped in the watercourses and biodiversity areas. • There is a lack of wastewater treatment measures and waste is being dumped in the watercourses and biodiversity areas.

OPPORTUNITIES	THREATS
• Fully utilize agricultural land to improve local food security and increase local economic development opportunities. Stimulate food production and expand value chains, as the soil in the area is ideal for arable agriculture. • Encourage more resilient crops and practices to create a competitive advantage and enhance productivity. • Increase tree plantations for agriculture and food production and counter the anticipated increase in annual temperature. • Increase tree plantations for agriculture and food production and counter the anticipated increase in annual temperature. • The Strategic Environmental Management Plan (SEMP) has a number of action plan items which outline projects that could be implemented. • Environmental Education and awareness Training. • Conduct environment campaigns and ecological infrastructure awareness within the City (includes municipal officials and communities). • Rehabilitation of ecological infrastructure	• High-potential agricultural land is being developed to accommodate low-density residential developments. • Development in sensitive areas such as riparian / wetland areas and areas of high biodiversity which should be ear marked for conservation. • An increase in veldfires will destroy the soil structure and seed banks. • Watercourses should be protected against illegal dumping in order to enhance water quality. • Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion. • Lack of sufficient / adequate budget. • Land invasion which undermines the preservation of the natural environment. • Non-compliance with environmental bylaws / policies / legislation. • Internal miscommunication between business units (i.e. silo approach to decision making regarding projects / development). • Lack of interest in environmental / climate change interventions for implementation in the municipality. • High-potential agricultural land is being developed to accommodate low-density residential developments. • Development in sensitive areas such as riparian / wetland areas and areas of high biodiversity which should be ear marked for conservation. • An increase in veldfires will destroy the soil structure and seed banks. • Watercourses should be protected against illegal dumping in order to enhance water quality. • Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion. • Lack of sufficient / adequate budget. • Land invasion which undermines the preservation of the natural environment. • Non-compliance with environmental bylaws / policies / legislation. • Internal miscommunication between business units (i.e. silo approach to decision making regarding projects / development). • • Lack of interest in environmental / climate change interventions for implementation in the municipalit

C.2.2.1. KEY CHALLENGES

- Clearing of alien invasive plants as they impact on biodiversity, agricultural land productivity, and waterquality and supply. It is also a legal requirement, as the Municipality is a land owner, and is thus required to eradicate all Category 1 invasive species.
- Land invasion on arable agricultural land.
- Loss and degradation of key wetlands due to urban sprawl, overgrazing, poor sewerage and waste watermanagement.
- Litter and illegal dumping in and around urban areas.
- Pollution of natural water courses.
- Flood risk heightened due to climate change impacts and degradation of natural environment.
- Seasonally high air pollution levels caused by inversion layer, as well as through industry and agriculture emissions.
- Pollution caused by vehicular emissions at peak periods resulting in high levels of carcinogens.
- Compliance with international and national carbon reduction targets.
- The need to mainstream climate change into municipal functions, and for the Municipality to proactively adapt to the changes brought about by climate change.
- A need for urban greening and indigenous planting programmes in the CBD, and in new commercial, industrial, and residential developments.
- The need to rehabilitate degraded land caused by inappropriate land uses.
- Loss of strategically located agricultural land to urban sprawl.
- The need to identify communities that are at risk of environmental impacts.
- High levels of noise, impacting on the social environment.
- Limited institutional capacity within the Municipality to deliver on the legal mandate and priority action plans emanating from the Strategic Environmental Management Plan.
- A need for greater public participation in environmental matters through the reinstatement of the LA21 Forum.
- A need for greater public access to environmental policies and plans through media like the internet.
- A need for training of Councillors, officials, and the public on principles of sustainable development

C.2.3. DISASTER MANAGEMENT

C.2.3.1. DISASTER MANAGEMENT PLAN & DISASTER SECTOR PLAN

In line with Section 53 of Disaster Management Act, 57 of 2002, the National guideline on the structure and the Disaster Management Plan published on in April 2017, the municipality prepares a disaster management plan for itsarea according to the circumstances prevailing in the area. Nonetheless, the plan is then submitted to COGTA and reviewed annually.

In terms of the Disaster Management Act, 57 of 2002, each organ of state must have a Disaster Management Plan which is reviewed and updated regularly. Planning for disasters leads to organisational preparedness and readiness in anticipation of an emergency or disasters. The city has shown in numerous occasions that it is prone to different types of disasters, both natural and human made. Natural disasters range from wind, fires to floods and tornados due to climate change. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

The Sendai Framework for Disaster Risk Reduction (SFDRR: 2015-2030) outlines seven main targets and four priorities for action to prevent new and lessen existing disaster risks. The framework categorizes the importance inreduction of disaster risk and losses in lives, livelihoods, health, economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries. In order to realize the expected outcome of the framework, the following goal must be pursued namely: - Prevent new and lessen existing disaster risk through the implementation of integrated and inclusive economic, structural, legal, social, health, cultural, educational, environmental, technological, political and institutional measures that prevent and reduce hazard exposure and vulnerability to disaster, increase preparedness for response and recovery, and hence strengthen resilience.

C.2.3.2. LEGISLATIVE MANDATE FOR DISASTER MANAGEMENT AND FIRE SERVICES

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal responsibility on the Government ofSouth Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1) (b) of the Constitution, all spheres of government are required to "secure the well-being of the people of the Republic". Section 152(1) (d) also requires that local government "ensure a safe and healthy environment". In the light of the above, and the established understanding of disaster management, the primary responsibility for disaster riskmanagement in South Africa rests with Government.

Section 26 (g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management

Act 57 of 2002 compels each other by saying that each municipal entity to develop a disaster Management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangementsfor disaster risk management within the requirements of the Disaster Management Act, 57 of 2002 (the Act) andsection 26(g) of the municipal Systems Act, 2000.

A level 1 Disaster Risk Management Plan applies to national or provincial organs of state or municipal entities that have not previously developed a coherent Disaster Risk Management Plan. It focuses primarily on establishing foundation institutional arrangements for DRM, putting in place contingency plans for responding to known priority risks as identified in the initial stage of the Disaster Risk Assessment (DRA), identifying key governmental and otherstakeholders.

Disaster Management Amendment Act 16 of 2015

The Act streamlines and unifies disaster management and promotes a risk reduction approach particularly at municipal and provincial levels. It eliminates the confusion around disaster declaration and addresses currentlegislative gaps.

National Disaster Management Framework of 2015

The framework provides guidelines for the development of the provincial and municipal disaster management frameworks. This also provides the key performance areas and enablers required for the implementation of theDisaster Management Act.

Municipal Structures Act No. 117 of 1998 (As amended in 1999 and 2000)

The Act defined new institutional arrangements and systems for local government. Importantly, the Act set a foundation for local government performance management and ward committee systems.

Fire Brigade Services Act No 99 of 1987

This Act forms an essential element of disaster management in terms of norms and standards in the prevention of fires or any hazards leading to risks and or disasters.

National Veld and Forest Fires Act No. 101 of 1998

This Act emphasizes the formation of Fire Protection Associations for the purpose of predicting, preventing, managing and extinguishing veld fires.

The National Environmental Management Act of 1999

This Act provides for environmental management strategies and climate change adaptation so as to prevent and mitigate environmental disasters.

Policy Framework for Disaster Risk Management in the Province of Kwa-Zulu Natal (Provincial Gazette 545 of 4 February 2011 as amended by Provincial Gazette 372 of 22 January 2010).

The framework provides guidelines for the development of the municipal disaster management frameworks. This also provides the key performance areas and enablers required for the implementation of the Disaster Management Act

C.2.3.3. RISK PROFILE

The preliminary risk and vulnerability assessment performed with the aid of a questionnaire to all communitymembers within the wards in a form of conducting the workshops. The research found the following risks to be of greatest priority in the Msunduzi. This priority was determined by taking into consideration the severity, frequency and magnitude of the event as well as the associated vulnerabilities and the mandate of the MDMC to managesuch risks (as an example, the risk of terrorist attack was taken into consideration but due to the sensitive nature of this hazard and the mandate of other government departments – e.g. SAPS, NIA, and SANDF - this was not placedon the prioritised list but the MDMC are compelled to coordinate with these relevant departments in order to ensure appropriate disaster risk management plans and contingency measures are in place). The assessment of these disaster risks are driven by the formulae as part of the Msunduzi Disaster Management Information System.

Disaster Risk formula:

$$\text{Disaster Risk} = \frac{\text{Hazards x Vulnerability}}{\text{Capacity/Manageability}}$$

TABLE 34: PRIORITY DISASTER RISKS OF THE MSUNDUZI

The assessment indicated the areas most at risk to a variety of hazardous impacts in the Msunduzi are those located to the northwest, east and central particularly the following areas were identified as the most at-risk areas.

Disaster risk priority	Risk type
1	Structural Fires (shack/house)
2	Flooding/Heavy rainfall
3	Veld fires
4	Drought
5	Thunderstorm(Lightning) and Strong Winds
6	Severe weather conditions (Lightning, Heatwave, Hailstorm, Snow)
7	Water borne diseases
8	Building collapse
9	Hazardous materials (storage, transportation and usage)
10	Special events
11	Mission Critical Systems Failure (MCFS)
12	Social Unrest (Xenophobia Attacks)
13	Drowning

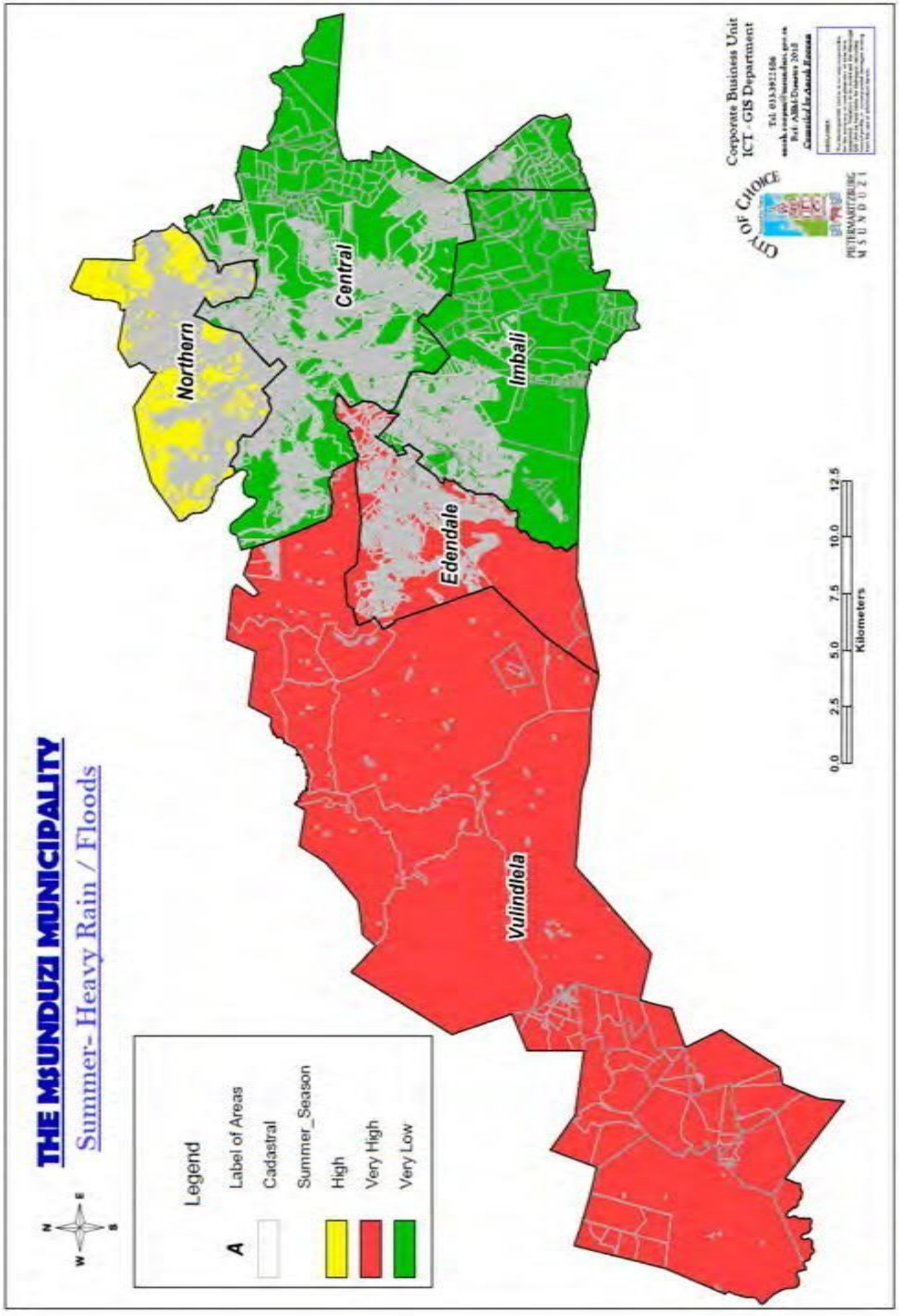
Priority Risks are:

- Structural fire / Veld fire
- Flooding
- Drought
- Thunderstorm and Strong Winds

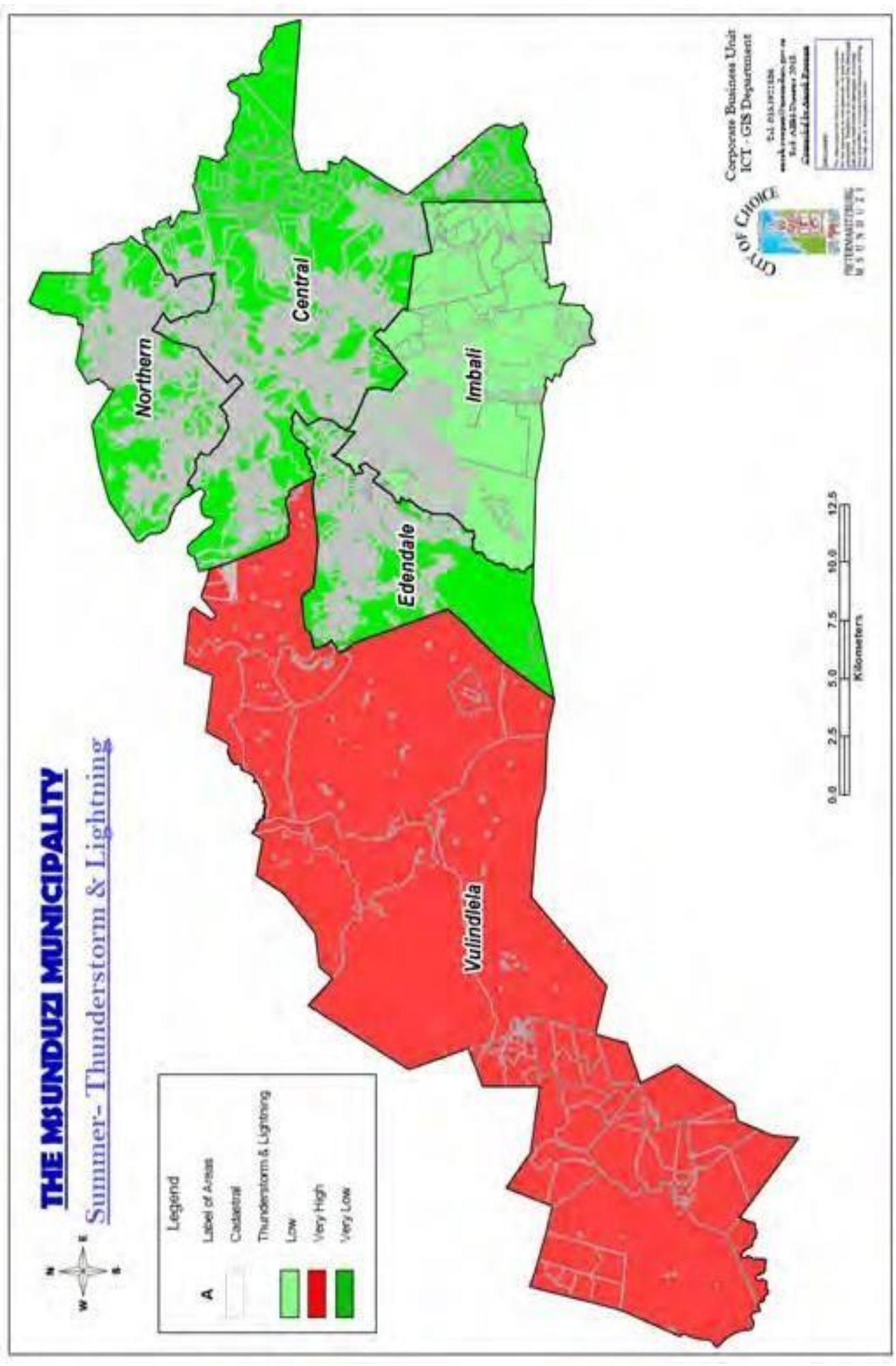
Hazard Identification and Analysis

All the hazards identified at Msunduzi Municipality are taken from the historic incidents data. Msunduzi Municipality has 41 wards. Area Based Management combined wards into five zones, namely: -

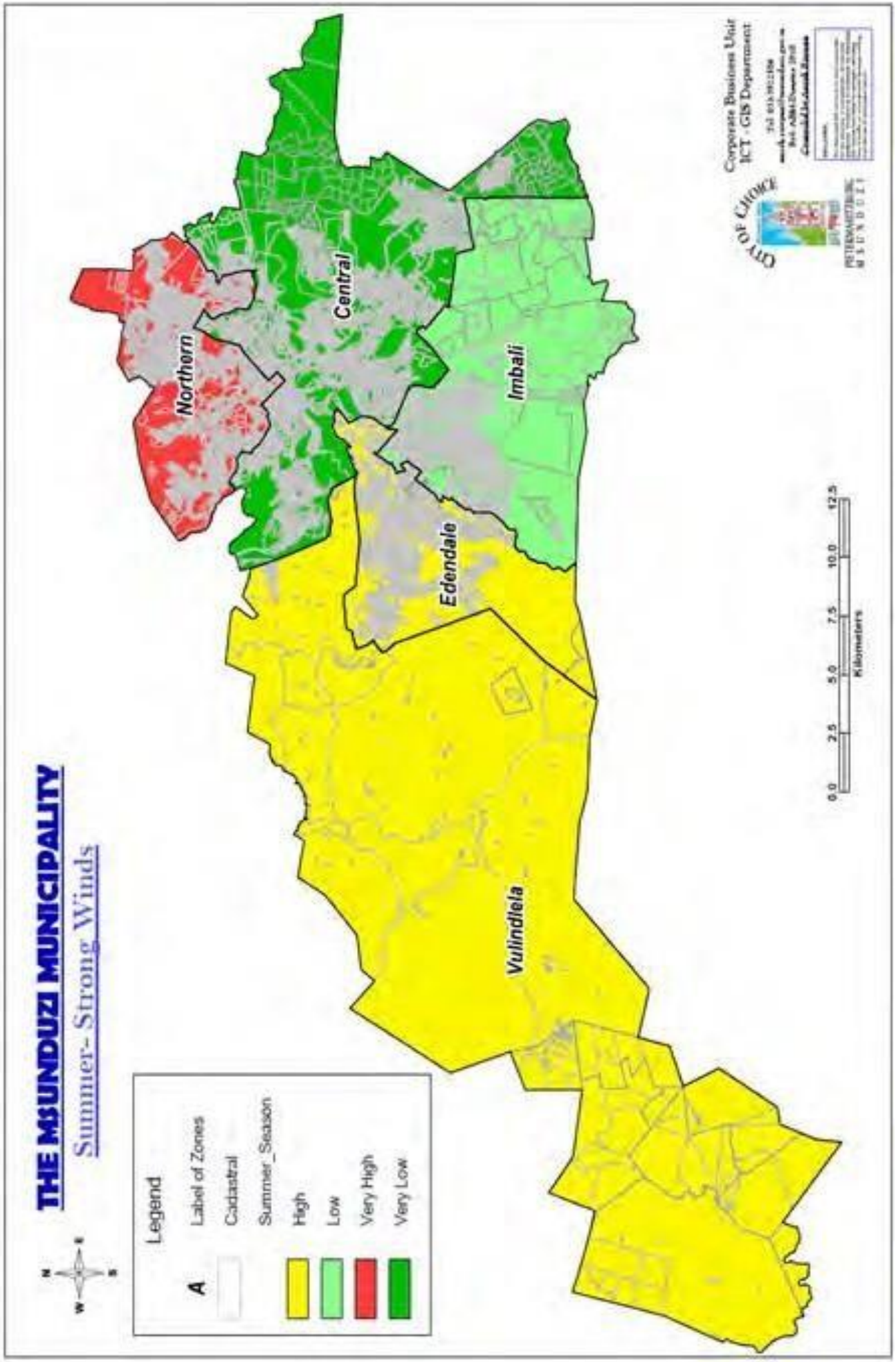
- Zone 1 (Vulindlela) wards 1-9 & 39-40
- Zone 2(Edendale) wards 10,11,12,16, 20, 21, 22 & 23
- Zone 3(Imbali), wards 13,14,15,17,18, 19 & 41
- Zone 4(Central Area) wards 24,26,27,33,35,36,37 & 38
- Zone 5(Northern Area) wards 25,28,29,30,31,32 & 34



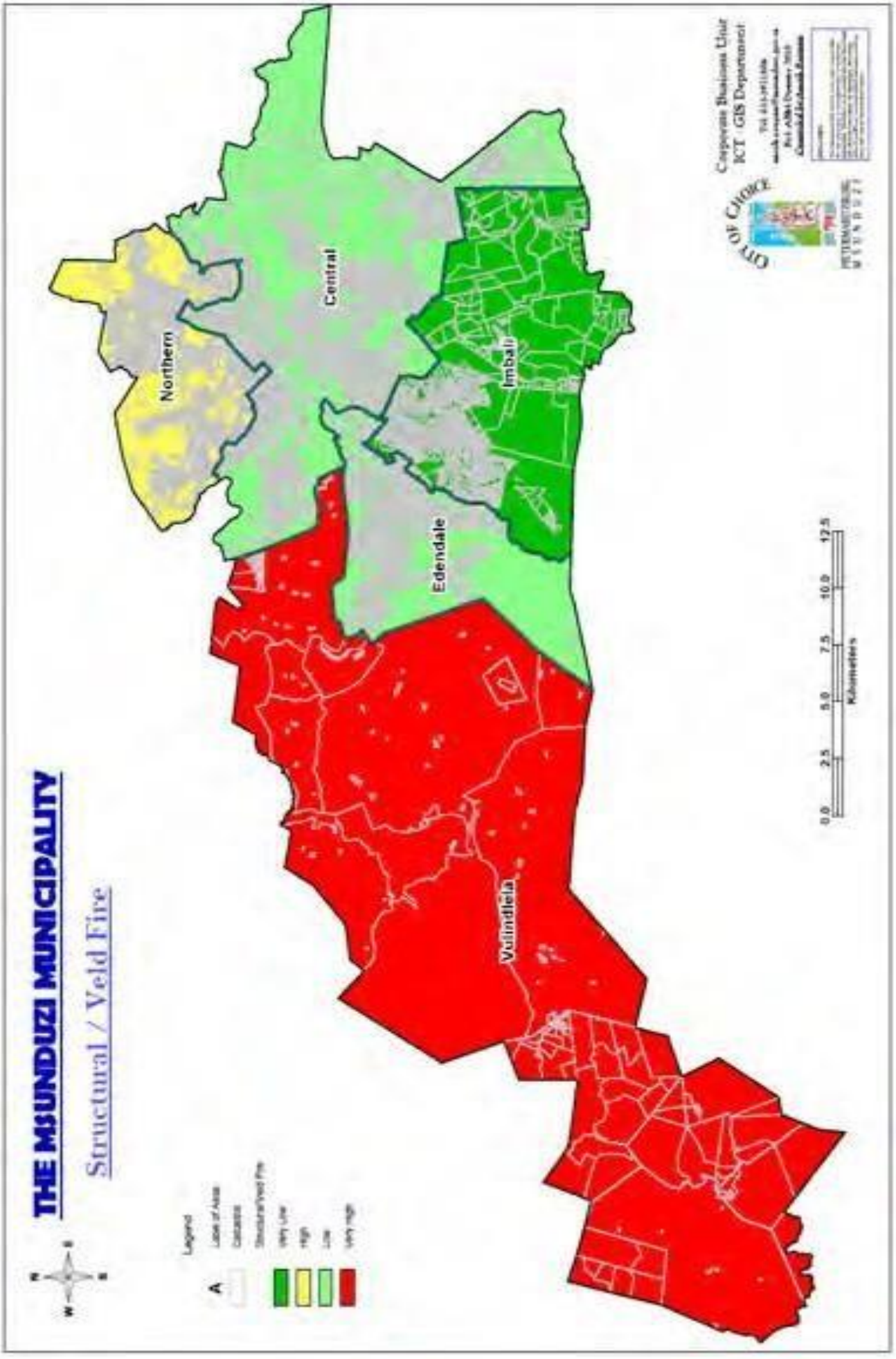
MAP 19: SUMMER SEASON MAP (FLOODS)



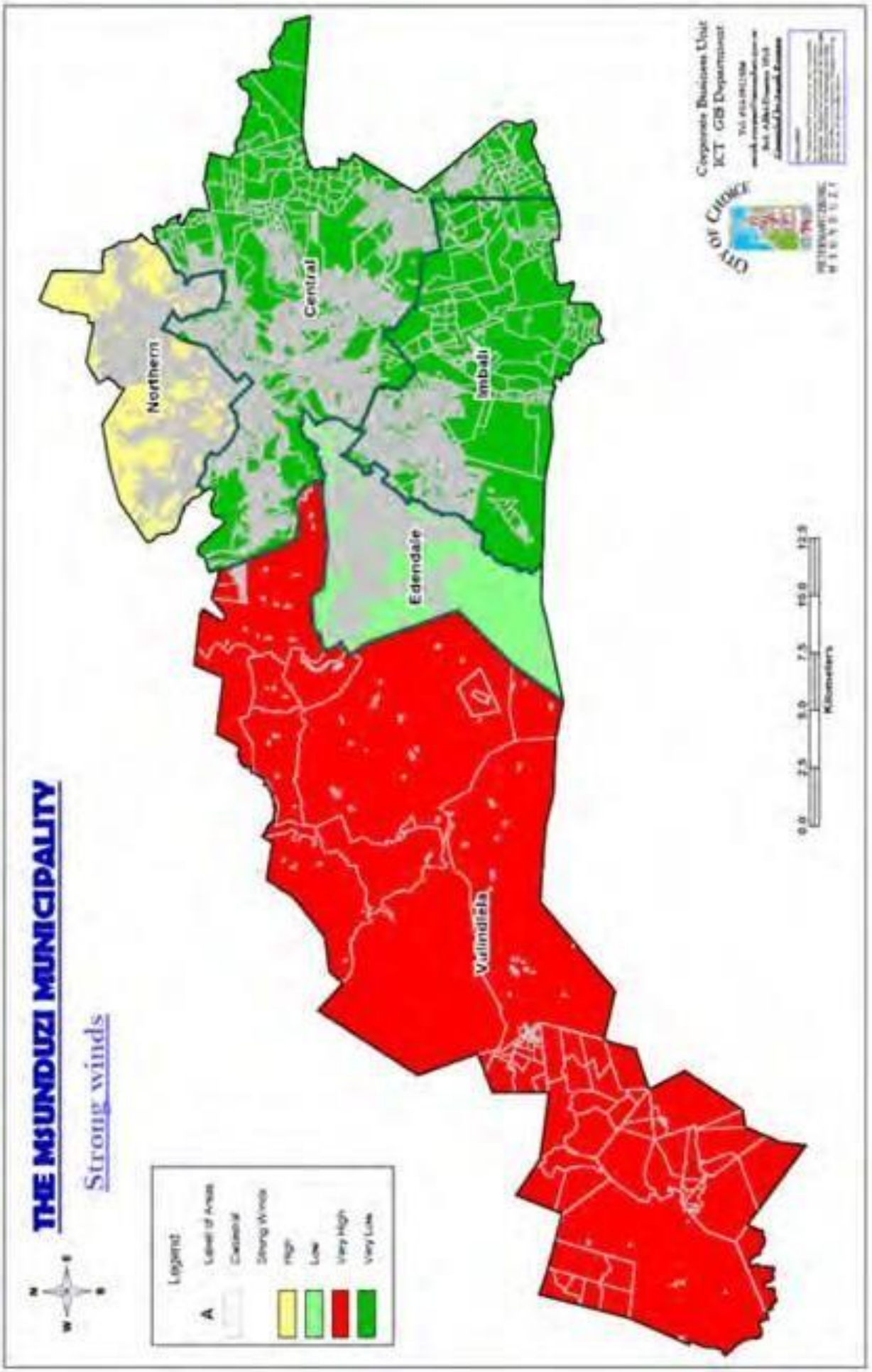
MAP 20: SUMMER SEASON MAP: THUNDERSTORM & LIGHTNING



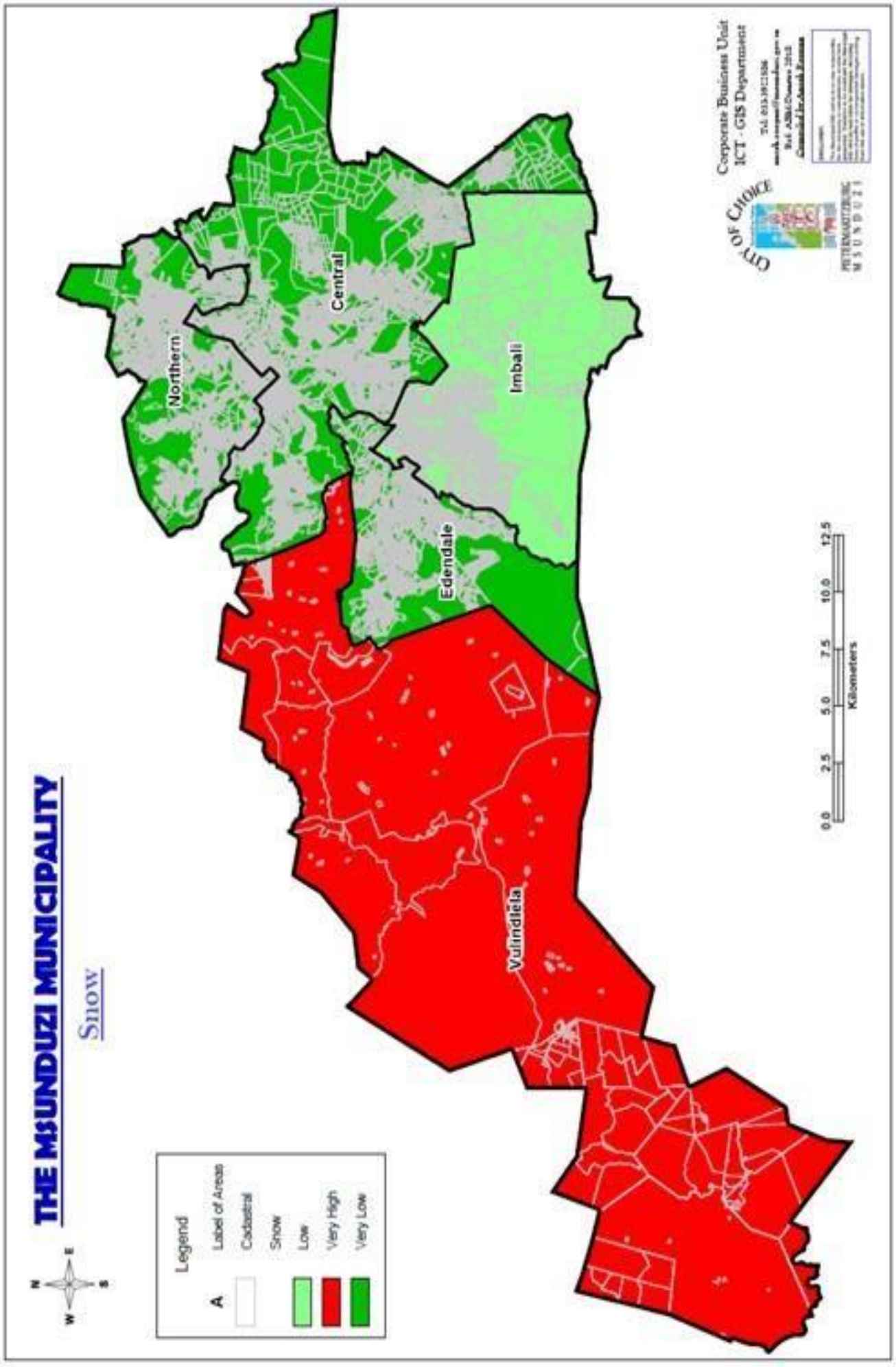
MAP 21: SUMMER SEASON MAP (STRONG WINDS)



MAP 22: WINTER SEASON MAPS (VELD FIRE)



MAP 23: WINTER SEASON MAP (STRONG WINDS)



MAP 24: WINTER SEASON MAP (SNOW)

C.2.3.4. CLIMATE CHANGE RISKS AND ADAPTATION PROGRAMMES

Climate change refers to long-term shifts in temperatures and weather patterns. These shifts may be natural, human activities have been the main driver of climate change, primarily due to the burning of fossil fuels (like coal, oil and gas), which produces heat-trapping gases. Climate change is already impacting health in a numerous of ways, including by leading to death and illness from increasingly frequent extreme weather events, such as heatwaves, storms and floods, the disruption of food systems, increases in food-, water- and vector-borne diseases, and mental health issues. Furthermore, climate change is undermining many of the social determinants for good health, such as livelihoods, equality and access to health care and social support structures. These climate-sensitive health risks are disproportionately felt by the most vulnerable and disadvantaged, including women, children, ethnic minorities, poor communities, migrants or displaced persons, older populations, and those with underlying health conditions. Msunduzi is no exception to these effects of climate change. The following maps illustrate areas that are affected during seasonal change.

C.2.3.5. RISK REDUCTION

Disaster risk reduction is the key strategy for disaster management. The implementation of disaster risk reduction strategies by all departments of the Msunduzi Local Municipality will result in the integration of these strategies into sustainable development.

i) RISK REDUCTION PLANNING

In terms of disaster risk reduction planning, each municipal departments/divisions/entities as well as the Msunduzi MDMC/u must compile a disaster risk management plan.

Risk reduction planning consists of two components. Firstly, the disaster risk management plans of the MDMC as well as the different municipal departments/divisions/entities must engage in vulnerability reduction planning. Such planning involves addressing the root causes on social, economic, physical, ecological and political vulnerabilities. Each of these can already be addressed by the existing development projects in the Msunduzi. Secondly, municipal departments/divisions/entities must make provision for disaster risk management planning in their respective developmental projects. Special emphasis should be placed on high risk developments as well as in communities in which multiple vulnerabilities has been identified.

ii) RISK REDUCTION ACTIONS

- Through training, shift the approach from disaster response to risk reduction.
- Integrate risk reduction into sustainable development planning.
- Provide for sufficient budget for staffing and administration.
- Maintain the legislative requirement for a Municipal Disaster Management Advisory Forum.
- Keep accurate information on hazards, vulnerability and capacity assessments.
- Develop and implement risk assessment and environmental impact assessments.
- Use effective indicators for forecasting and prediction of disasters.
- Implement early warming and dissemination strategies.
- Institute disaster reduction training, education and awareness in schools, the community and other institutions.
- Increase media involvement in disaster risk reduction (e.g. disaster risk reduction day).
- Ensure risk monitoring capabilities.
- Interface between Environmental Management, City Development and Disaster Risk Reduction.
- Develop and implement sustainable livelihood strategies.
- Support urban renewal and local economic sustainable development strategies, i.e. land use planning.
- Ensure effective preparedness, logistic and response planning.
- Develop focal points for Disaster Management within each Customer Care Centre which would bring disaster management to the residents.
- May establish and maintain volunteer units.
- Continue research into disaster risk reduction.

iii) RISK REDUCTION CAPACITY TO COPE FOR MSUNDUZI

The organization structure for risk reduction within the municipality includes Msunduzi Disaster Management Unit, the Disaster Management Advisory Forum, the Interdepartmental Disaster Management Committee and Crisis Response Protocol.

The manageability (Capacity to cope) was determined by taking into consideration the following aspects:

- Awareness
- Legislative framework
- Early warning
- Government response
- Municipal government response
- Existing risk reduction measures
- Public participation
- Municipal management capabilities

iv) MSUNDUZI FIRE AND RESCUE SERVICES

The Msunduzi municipality has three existing fire stations namely: Oribi fire station, PMB Central station, and Edendale fire station. The additional fire station is the Airport fire station which deals with the incidents that may occur in the Airport. These three fire and rescue services deal with the incidents occurring at community level. The department of Public Safety intends to have a public safety hub at Vulindlela Area. The Public safety hub will have three sub unit which is Disaster Management, Fire and Rescue Services and Traffic. This Public safety hub will respond to the incidents that are occurring within the area of Vulindlela, as it has proven difficult for the Municipality to respond quickly to the incidents occurring at Vulindlela areas. Based on the maps identifying incidents occurring at Msunduzi Municipality it was found that the high number of incidents recorded are from Vulindlela. The map below show the location of the proposed Public Safety Hub.

C.2.3.6. IDP AND DISASTER MANAGEMENT ALIGNMENT

The vision of the city outlined below demonstrates how much the issue of safety and creating a safe city is prioritised. Safety is of utmost importance in terms of security, disaster mitigation/management, environmental health and proposer waste management.

VISION

"By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis."

Safe	• Safety is of utmost importance in terms of security, disaster mitigation/ management, environmental health, and proper waste management.
Vibrant	• Vibrant refers to high-spirited, energetic, and lively City events.
Sustainable	• Sustainable refers to all functions of the city, basic services, and support services to be done sustainably.
Smart	• Smart refers to the city embracing technology in its everyday operations and also in planning for the future.

The table below indicates the project that are budgeted for in the following three financial year which could be regarded as disaster mitigation projects. These are capital projects that aim to prevent river contamination by sewer, decrease risk of flooding in the Msunduzi river (desilting), protect household along river banks (canalisation project) and the removing people from squatter camps on the river banks (Jika –Joe Housing project.

Business Unit	Funded Pro-gram	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26
Infrastructure services	I/504126.007	LEVS:AH: Canalisa-tion of Streams/ bank pro	ADM & HO	RV01_ LEVS	2 000 000	2 000 000	2 000 000
Infrastructure services	I/504787.036	WSIG:Z1: VU-LINDLELA PHASE 3 (Planning & D	ZONE1: VU-LINDLELA	TS01_ WSIG	28 000 000	35 000 000	38 986 000
Infrastructure services	I/504202.009	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	ALL ZONES	TS01_ MIG	22 000 000	16 244 601	10 000 000
Infrastructure services	I/504202.015	MIG:Z3: SLANG-SPRUIT AMBLETON SANITATION S	ZONE3: IM-BALI	TS01_ MIG	3 000 000	33 593 563	26 406 437
Infrastructure services	I/504202.016	MIG:Z2: VULINDLE-LA H/HOLD SANITA-TION-W10	ZONE2: EDENDALE	TS01_ MIG	15 300 000	-	3 000 000
Infrastructure services	I/504202.021	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	ZONE2: EDENDALE	TS01_ MIG	-	10 000 000	25 000 000
Infrastructure services	I/504202.025	MIG:ZA:DARVIL SEWER OUTFALL	ALL ZONES	TS01_ MIG	65 477 640	65 339 400	37 182 960
Infrastructure services	I/504787.026	MIG:Z5: COPES-VILLE RESERVOIR	ZONE5: NORTHERN	TS01_ MIG	15 000 000	12 383 235	21 753 423
Infrastructure services	I/504787.030	MIG:Z1:NCWADI PHASE 2A	ZONE1: VU-LINDLELA	TS01_ MIG	22 860 000	12 780 000	22 360 000

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26
Sustainable Development	I/604241.016	NDPG: Z4: ISF: CAMPSDRIFT DESILTING	ZONE4: CENTRAL	TS01_ NDPG	8 600 000	7 500 000	8 000 000
Sustainable Development	I/604241.020	NDPG:Z2:CIVIC ZONE PHASE 1:SKY BRIDGE	ZONE2: EDENDALE	TS01_ NDPG	12 400 000	15 000 000	14 000 000
Sustainable Development	I/604480.007	ART:Z4: CLIMATE CONTROL LIGHTING	ZONE4: CENTRAL	TS02_ ART	80 000	80 000	50 000
Sustainable Development	I/604508.011	PRVOT:Z4:NEW ILLUMINATING AIRPORT FENCE	ZONE4: CENTRAL	TS01_ PRVOT	800 000		
Sustainable Development	A/604508.A24.A60	PRVOT:Z4:NEW: MACHINERY & EQUIP	ZONE4: CENTRAL	TS01_ PRVOT	2 100 000		
Sustainable Development	I/604560.020	MSU1/I/604560.020	ZONE2: EDENDALE	TS01_ MIG	3 000 000	3 138 748	-
Sustainable Development	I/604560.022	UISPG:Z2:KWA 30 HOUSING PROJECT-BULK	ZONE2: EDENDALE	TS02_ UISP	13 282 976		
Sustainable Development	I/604560.021	UISPG:Z2: KHALANYONI HSNG PROJECT	ZONE2: EDENDALE	TS02_ UISP	45 112 439		
Sustainable Development	I/604560.024	UISPG:Z2: HAREWOOD HOUSING PROJECT	ZONE2: EDENDALE	TS02_ UISP	57 800 000		
Sustainable Development	I/604560.006	HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM	ZONE2: EDENDALE	TS02_ HSE	14 850 000		
					331 663 055	**213 059 547**	**208 738 820**

C.2.3.7. DISASTER RESPONSE PLAN

Disaster response consists of relief actions after and continues with rehabilitation and reconstruction processes and actions in order to return the affected communities to normal while, ensuring that they are not again exposed to the threat in the same manner.

i) OVERVIEW OF DISASTER RESPONSE ACTIONS

- If possible, early warning of a disaster will be provided either through a loud hailer system or through other means including the use of local radio stations.
- Emergency Services and other response agencies are dispatched to the location of a disaster.
- All responding agencies implement their standard operating procedures for the disaster type.
- Should extraordinary response be required, the Disaster Management Centre is activated and additional human and material resources dispatched in accordance with agreed procedures and Memoranda of Understanding.
- The District, Provincial and National Disaster Management Centres are simultaneously notified of the disaster.
- Additional national agencies like South African Police Services and African National Defence Force are activated as required.
- Disaster assessments are completed and executive decisions on further response is made by the Disaster Management Centre in conjunction with political stakeholders and the community.
- Adjustments to operational plans are made by Divisional Heads of Department as the situation warrants.

- The Disaster Management Team, community leaders and other stakeholders in the affected area(s) lodge fully fledged assessment e.g. nature/location of incidents, number of people affected, magnitude of damage/losses, risks/potential risks the incidents hosts, for surrounding(s) and or neighbours/adjacent areas, estimated population density and record all findings.
- Detailed reports and progress of the disaster response are provided to City Manager and Media through the relevant approved structures.
- Rehabilitation and when necessary reconstruction actions are developed once the disaster nears completion and communicated stakeholders.

ii) GREEN ECONOMY

South Africa has a resource intensive economy, which is faced with declining natural resources and deepening inequalities between the rich and poor. In the words of the South African President: "Ecosystem failure will seriously compromise our ability to address our social and economic priorities… there is significant opportunity for the development of a green economy in Southern Africa, which extends to other parts of the continent" (President Jacob Zuma, Green economy Summit, 2010). The green economy concept is poorly understood and will depend on the context in question. It offers a point of departure for reinterpreting current development pathways which do not account for the complex relationship between natural and social capital, and economic development. The green economy is not an 'add-on' or an emerging sector, but an imperative and framework for all economic activity. It brings effect to the concept of sustainable development, and requires co-ordinated action of government, the private sector, and civil society.

The green economy therefore presents an opportunity to reorient the economy along a development path which is resource efficient and generates low levels of carbon emissions. Broad-based, free and open participation in decision-making is needed to define development options and priorities that will transition South Africa to a green economy. This will help to ensure that the green economy is socially inclusive, with the more equitable sharing of wealth and benefits that improve human well-being. These benefits may include economic goods and services, such as money, material goods and services, ecosystem goods and services such as clean air and water, and public infrastructure goods and services such as roads and rail, sanitation, schools, education, policing and fire protection). Also central to the green economy transition and a more inclusive and equitable society is a focus on poverty alleviation, and the generation of green jobs and decent work that contribute significantly to maintaining and enhancing the environment.

C.2.4. DISASTER MANAGEMENTS & FIRE SERVICES SWOT ANALYSIS

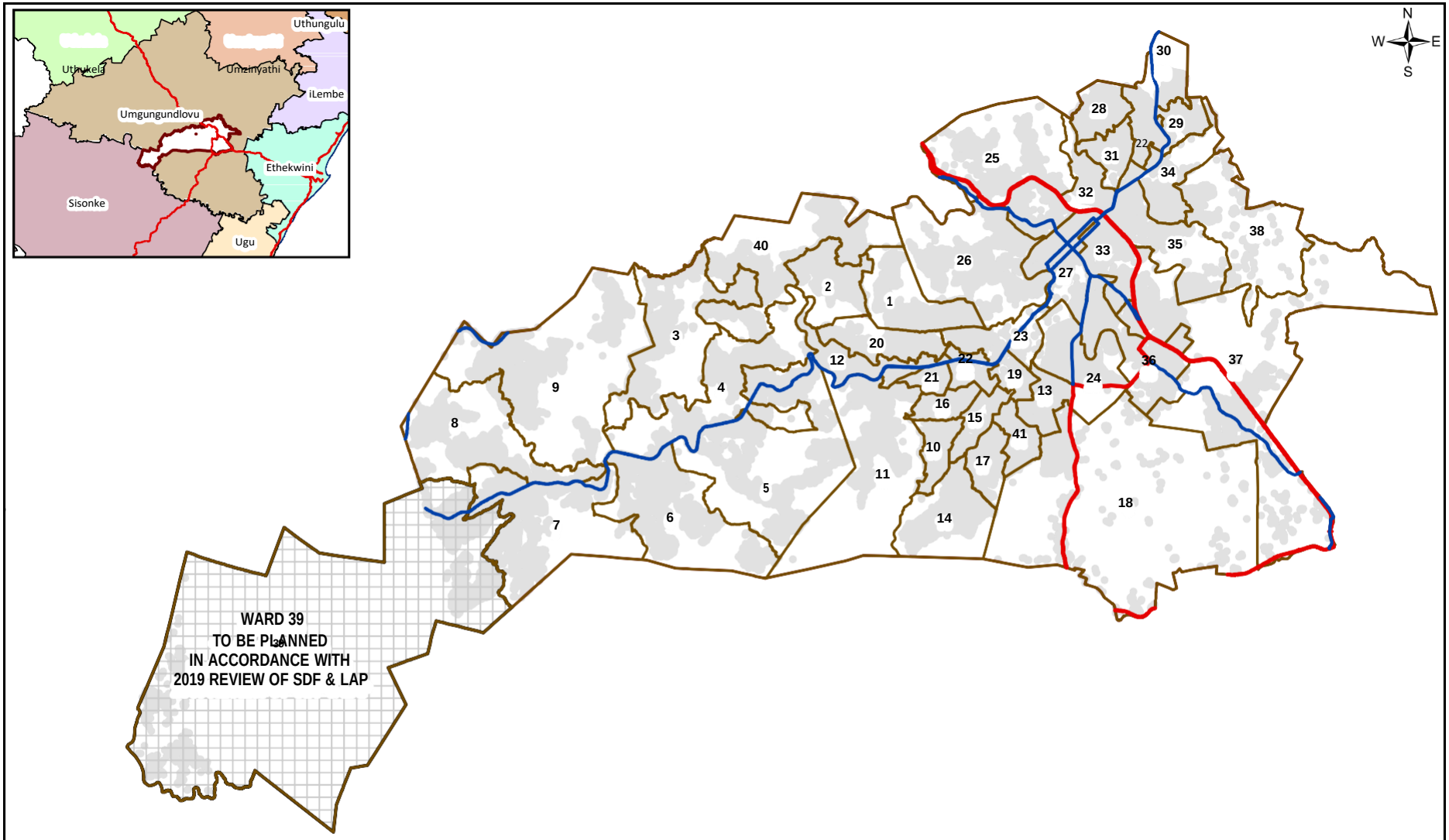
STRENGTHS	WEAKNESSES
• Good Intuitional Capacity. • Established Disaster Management Centre. • Good monitoring and evaluation system. • Existence of required or relevant expertise. • Availability of budget (though limited). • Developed comprehensive programmes. • Politically buy-in. • Availability of personnel (though limited). • Disaster Management Plan is in place with all identified risks. • Disaster Management Advisory Forum is in place • Appointed Head of Centre. • Some of staff in possession of disaster. competencies… NQF level 5 Disaster certificate. • Working relationship inter departments	• Insufficient qualified Disaster Management Personnel. • Lack of Training and workshops. • Insufficient funding. • Insufficient human resource (Staff). • Vehicle shortage. • Insufficient budget. • Internal Supply Chain processes too slow. • Inability to incorporate technology into day to day operations especially field work

OPPORTUNITIES	THREATS
• Employment of more staff. • Sharing of best practices and capacity building obtained from other municipalities, PDMC, NDMC and other institutions like SASSA and NGO's. • External sources of funding. • Upskilling of more staff if vacancies are filled. • During a disaster all council departments are involved. • Cogta grant funding for Covid 19	• Reduction of disaster management funding. • Lack of cooperation. • Climate change impact (Severe Weather events). • No succession planning in place. • Too many vacant posts unable to upskill staff. • Shortage of relief supplies. • No proper analysis carried out post incident. • Delay in risk assessment

C.2.4.1. KEY CHALLENGES

- The need for the development of an emergency services communications centre.
- The need for one emergency number for reporting on all emergencies (ie. fire, traffic, security, disaster).
- Despatch of emergency resources to emergency incidents must be in compliance with national standards relating to emergency response.
- There is a need for disaster response plans for prioritised high risks;

MAP 25: IDP OFFICE: SETTLEMENT PATTERN



LEGEND

- Municipal Wards
- Municipal Boundary
- Class 1 Roads
- Class 2 Roads
- Settlement_Pattern_

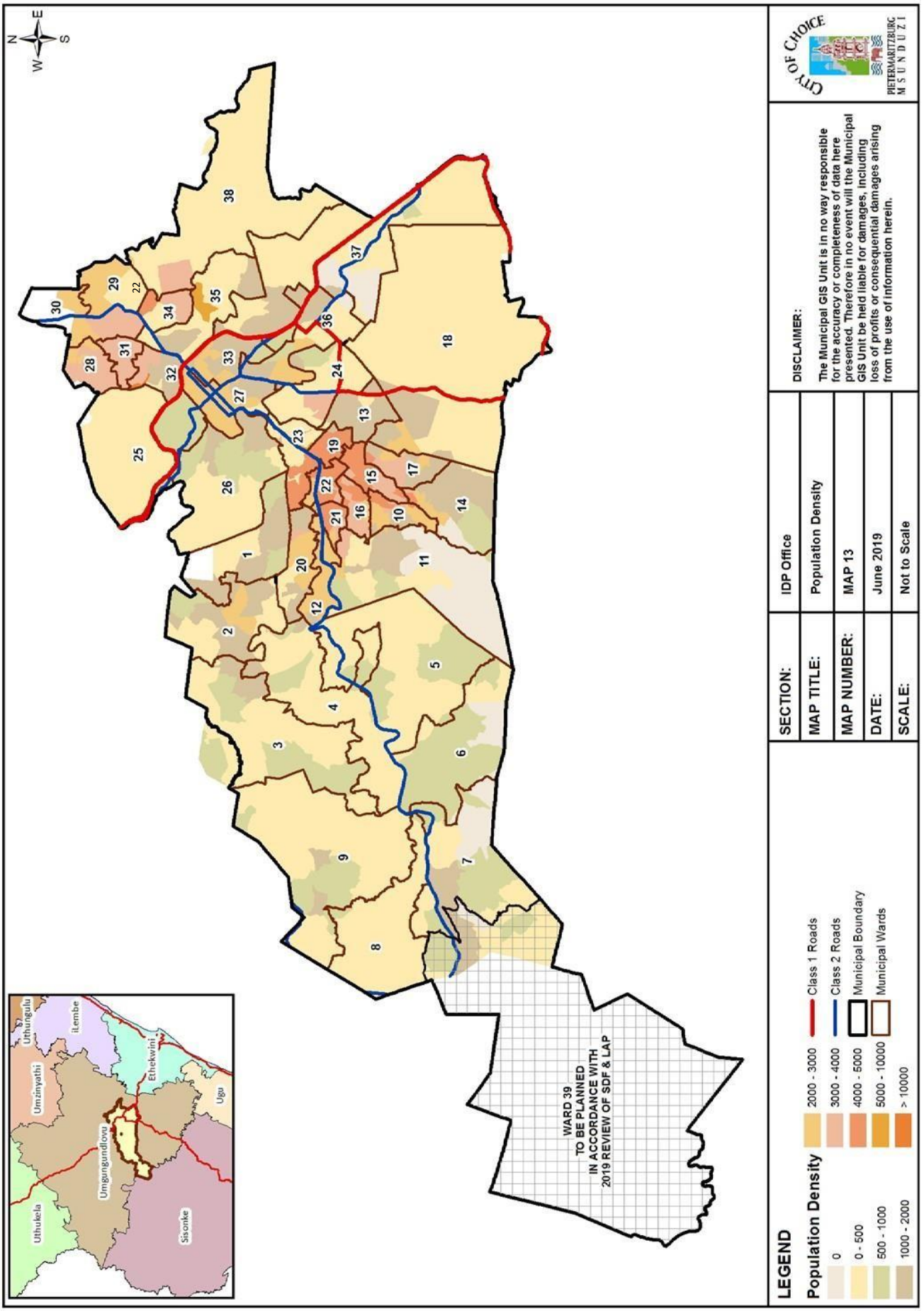
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MAP TITLE:	Settlement Pattern
MAP NUMBER:	MAP 12
DATE:	June 2021
SCALE:	Not to Scale

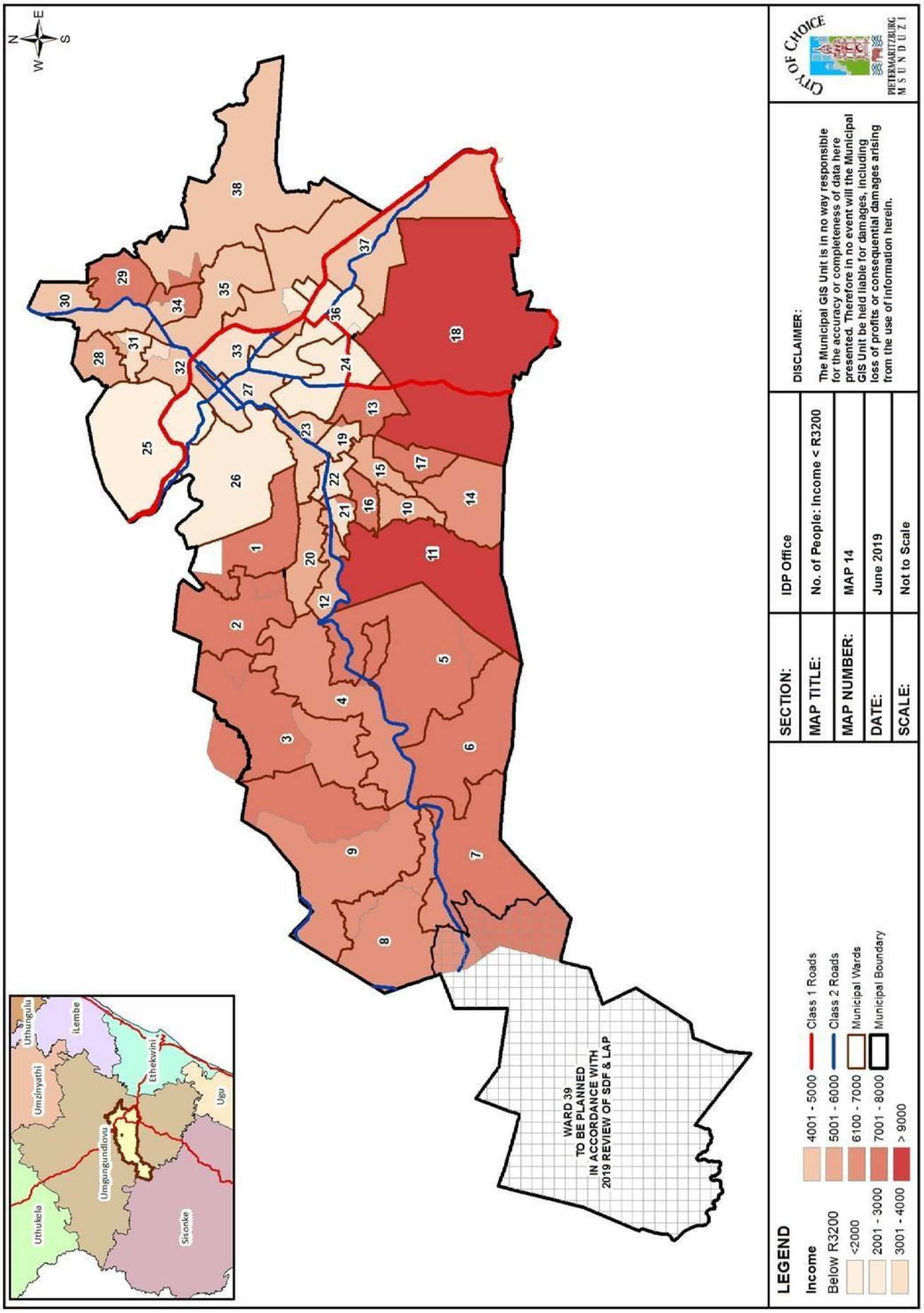
DISCLAIMER:

The Municipal GIS Unit is in no way responsible for the accuracy or completeness of data here presented. Therefore in no event will the Municipal GIS Unit be held liable for damages, including loss of profits or consequential damages arising from the use of information herein.

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

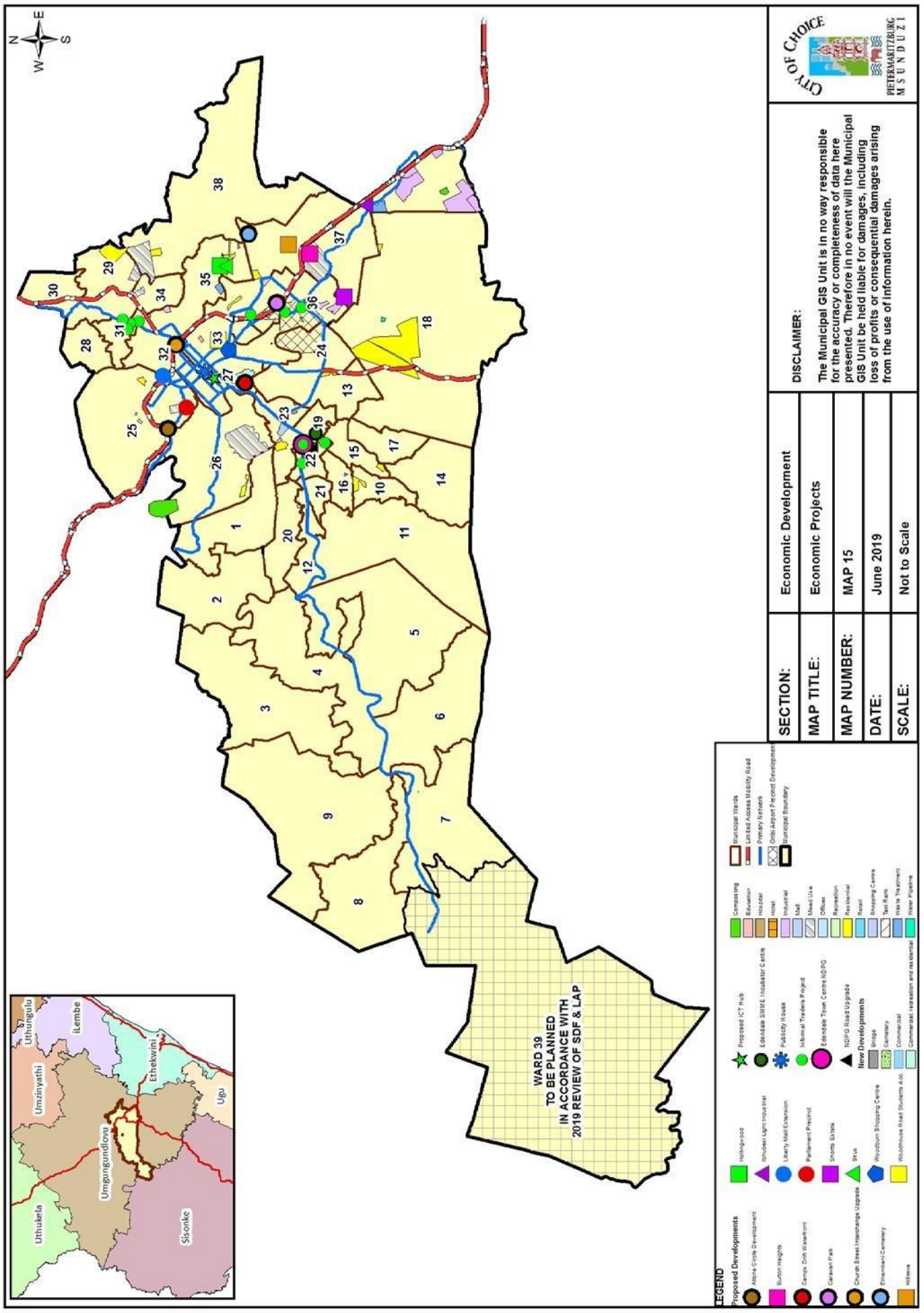
MAP 26: IDP OFFICE: POPULATION DENSITY





MAP 27: IDP OFFICE: NO. OF PEOPLE INCOME < R3200

MAP 28: ECONOMIC DEVELOPMENT: DEVELOPMENT PROJECTS



C3-KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

C.3.1. HUMAN RESOURCE STRATEGY/PLAN

The reviewed HR Strategy was adopted by council in June 2022 and is a response to various assessments and audits, such as the SALGA HR Developmental Profiling Maturity Report, Internal Audit HR Risk profile, and National Treasury Financial Recovery Plan, which identified a number of key findings (and in some cases of a repeat nature) regarding the state of Human Resources Function in municipalities throughout South Africa. Some of these finding were:

- High incidence of irregular or inappropriate appointments.
- Poor skills development programmes.
- High turnover and vacancy rates.
- In-effective and bloated Organisational structure not aligned to the provisions of the organisational Strategy and IDP
- Lack of effective performance management.
- Poor Management of Change
- Lack of a coherent policy framework for skills development.

In order to guarantee a balanced representation of inputs, this compilation also included contributions from previous HR Strategy documents, SDBIP, HR Survey Report, and SMC resolutions.

PURPOSE OF A STRATEGIC HUMAN RESOURCE PLAN

The Msunduzi Municipality highlights this HR Strategy through a statement of shared intent that clearly and decisively sets forth its views on administrative and operational topics. This Human Resources Strategy is intended to serve as a framework for a set of principles and norms that will guide the Municipality in improving its efficiency and competency.

It serves as a guide for managers and staff to demonstrate the Council's expectations for certain basic employment, operations, and employee issues.

The parameters outlined in this Human Resources Strategy are not set in stone, but are subject to statutory provisions and revisions pertaining to the Municipality and local government in general.

The provisions of this strategy document should be handled with discretion and flexibility, and should be viewed as a cornerstone for the conduct, processes, and practices of all Municipality employees.

The Human Resources Strategy was created with an open mind and lays out the processes and procedures for employment within the Municipality.

This HR strategy document serves as a road map for addressing our organization's most pressing issues with people-cantered solutions.

The Human Resource Department subscribes to and supports the mandate of Msunduzi Municipality. As the staff component of any municipality is the vehicle of service delivery, and ultimately responsible for compliance with the listed constitutional mandates, it is incumbent on each municipality to ensure that its human resources capacity is developed to a level where it can perform its responsibilities in an efficient and accountable way.

Obligations placed on each municipality in terms of Section 51 of the Municipal Systems Act are to organise its administration to:

- be responsive to the needs of the local community,
- facilitate a culture of public service and accountability amongst staff,
- be performance orientated and focused on the objectives of local government,
- align roles and responsibilities with priorities and objectives reflected in the Integrated Development Plan (IDP),

- organise structures and administration in a flexible way to respond to changing priorities and circumstances,
- perform functions through operationally effective and appropriate administrative units,
- assign clear responsibilities,
- maximize efficiency of communication & decision-making,
- delegate responsibility to the most effective level within the administration,
- involve staff in management decisions as far as is practicable,
- Provide an equitable, fair, open and non-discriminatory working environment.

There are 6 strategic priority areas:

1. An effective and compliant human resources administrative service
2. Strengthened workforce capacity and performance.
3. Improved Employee Health and Wellness
4. Augmented Employee / Employer Relationships
5. Enabled Organisational performance and effectiveness
6. Compliant Employment Equity & Diversity Management

Strategy Enablers

- **People:**
  Critical to implementation success of the HR Strategy is HR Team's capacity to deliver on its commitments.For the purposes of this section, capacity is viewed in light of the HR Structure; skills, attitudes and behaviours:

- **Structure:**
  The HR departmental structure has recently been reviewed, limitations of the previously approvedorganisational Structure to meet the Human Resources needs and expectations are corrected as follows;
  - The centralisation of employee Relations Function defragmenting the span of control and coordinationof intention.
  - New structural provision for Individual Performance Management
  - New structural provision for work-study, the foundation for informed structural review

- **Skills, Knowledge and Attitudes:**
  - **Skills:** The team enumerated the following competencies, critical for HR strategic execution, as presentamongst the senior HR team; viz, project management skills, consulting skills, advocacy skills, facilitationskills, HR subject matter expertise.
  - **Knowledge:** The HR Team consists of members who have been with the organisation, or worked inthe local government sector for many years. They are therefore familiar with applicable legislation, general management and HR environment. Based on their age and career history, most are likely toremain in the organisation, or at least in the local government sector and still contribute meaningfully.
  - **Attitudes:** A self-reflective view given by the team was that they possess the following attitudes on thematters of leadership, work and life in general:
    - Positive outlook, resilience, radicalism, commitment, dedication, loyalty, accountability, and goal-oriented outlook.

C.3.2. MUNICIPAL ORGANISATIONAL STRUCTURE/ORGANOGRAM

The Council adopted the current municipal organogram in June 2023. There are Six Business Units in the Municipality, which mirror the committee portfolios and report to the Municipal Manager. These Business Units, each headed by the Deputy Municipal Manager, ensure that services are delivered

to the people of the Msunduzi Municipality, and are structured as follows:

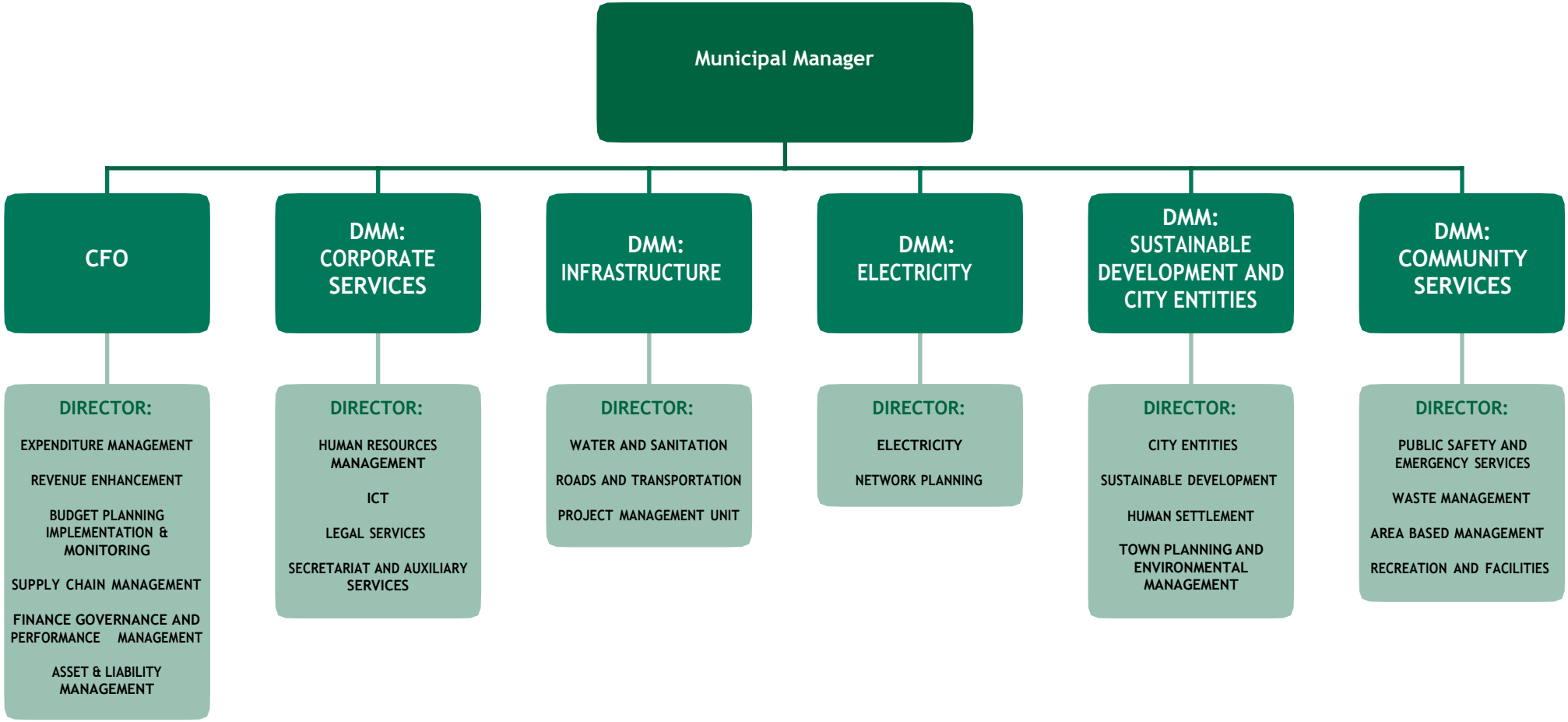
- Infrastructure Services
- Community Services;
- Sustainable Development and City entities;
- Financial Services;
- Corporate Services; and
- Electricity

The Municipal Manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals. The administrative component is aligned with the five National Key Performance Areas: Financial Viability and Management, Local Economic Development, Basic Service Delivery and Infrastructure Development, Good Governance and Public Participation, Institutional Development and Transformation, and Environmental Planning and Social Services.

APPROVED FUNCTIONAL ORGANOGRAM

The following diagram summarizes the approved 2023 organogram of the Municipality:

FIGURE 10: ORGANOGRAM OF TOP MANAGEMENT



C.3.2.1. POWERS AND FUNCTIONS

In terms of section 156 of the Constitution of the Republic of South Africa;. (1) A municipality has executive authority in respect of, and has the right to administer— (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and (b) any other matter assigned to it by national or provincial legislation. (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer. (3) Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a bylaw and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative. (4) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if— (a) that matter would most effectively be administered locally; and (b) the municipality has the capacity to administer it. (5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions. Below are Powers and function related to Msunduzi Local Municipality;

No.	Powers and Functions	Msunduzi Municipality	Other Service Provider	UMDM District Municipality	KPA
1	Air pollution	X			Cross-Cutting
2	Building regulations	X			Basic Service Delivery
3	Electricity and gas reticulation	X			Basic Service Delivery
4	Firefighting services	X			Basic Service Delivery
5	Local tourism		X		Local Economic Development
6	Municipal airports	X			Cross cutting
7	Municipal planning	X			Cross cutting
8	Municipal health services	X			Basic Service Delivery
9	Municipal public transport	X			Basic Service Delivery
10	Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to the m under this Constitution or any other law	X			Basic Service Delivery
11	Control of undertakings that sell liquor To the public		X		Basic Service Delivery
12	Facilities for the accommodation-area And burial of animals	X			Basic Service Delivery
13	Fencing and fences	X			Basic Service Delivery
14	Licensing of dogs	X			Basic Service Delivery
15	Licensing and control of undertakings that sell food to the public	X			Basic Service Delivery

C.3.3. STATUS OF SECTION 56 CRITICAL POSTS

- Municipal Manager - Filled
- Chief Financial Officer - Filled
- Deputy Municipal Manager Infrastructure – Filled
- Deputy Municipal Manager: Corporate Services - Filled
- Deputy Municipal Manager: Electricity Supply Services- VACANT

- Deputy Municipal Manager: Community Services – VACANT
- Deputy Municipal Manager: Sustainable Development- VACANT

Municipal Manager was appointed on 01 October 2022.

Deputy Municipal Manager: Electricity Supply Services post was advertised on 12 February 2023 and closed 27 February 2023. The shortlisting was done on the 17 March 2023, the Interviews was conducted on 01 June 2023. Concurrence was requested from the MEC KZN COGTA and a response directed the Municipality to Re-advertise the post. Council resolved to re-advertise the post on the meeting dated 31 January 2024. The post was re-advertised on 18th of March 2024.

Deputy Municipal Manager: Community Services post was advertised on 23 April 2023 and the post was closed 09 May 2023, the shortlisting was conducted. The Selection Panel was reconstituted following one member's recusal before the interview session that was scheduled on 14 November 2023. Selection Panel reconvened on 16 January 2024 and recommended that the post be re-advertised and the council approved the recommendations on 24 January 2024.Advert was published on the 3nd of March 2024 and closed on the 18th of March 2024. Short listing was schedules for 2nd of May 2024. Interviews were scheduled on the 9th May 2024.

Deputy Municipal Manager: Sustainable Development and City Enterprises post was vacant with effect from 01 September 2023, the post was advertised on 22 October 2023, shortlisted on 09 January 2024 and the interviews will be conducted after a verification report has been concluded. Interviews were held on the 5th of April 2024.

C.3.4. VACANCY RATE

The current overall vacancy rate as of 30 January 2024 is 46 %. The unacceptably high vacancy rate in the organisation is a matter of grave concern. For instance, 2 866 vacant posts were reported in January 2024. Delays with the filling of the vacancies have impacted negatively on service delivery, and the filling of critical posts is now a priority within the organisation.The selection and recruitment of staff is guided by an existing employment process and will be further directedwith the approval of a FINALed Selection and Recruitment Policy. The current operational municipal organogram was approved by Council in June 2023. The table below indicates vacancy per business units as at 30 January 2024.

	Filled	Vacant	Total	Vacancy Rate %
Budget and Treasury Office	430	248	678	37
Municipal Manager's Office	171	66	237	28
Community Services	1 471	1 059	2 530	42
Corporate Services	157	91	248	37
Electricity	227	505	732	69
Infrastructure Services	639	701	1 340	52
Sustainable Development & City Enterprises	272	152	424	36
Total	**3 325**	**2 866**	**6 189**	**46**

C.3.4.1. FILLING OF VACANT POSTS

The unacceptably high vacancy rate in the organisation is a matter of grave concern. For instance, 2866 vacant posts were reported in January 2024. Delays with the filling of the vacancies have impacted negatively on service delivery, and the filling of critical posts is now a priority within the organisation. The selection and recruitment of staff is guided by an existing employment process and will be further directed with the approval of a final Selection and Recruitment Policy.

The Current operational municipal organogram was approved in June 2023. Organogram was reviewed successfully, approved by the Municipal Council and is due for implementation in July 2024 after Job Description review/ write-up.

The Municipality currently employs 3325 employees across six departments on its Organogram, of which 3236 are permanent and 216 are on fixed term contracts

REMEDIAL MEASURER

- Due to the financial position of Msunduzi Municipality during the 2020 /2021 Financial Year, focus was on legislative & compliance training.
- Few Management training programmes and Councillor Development programmes were funded by external stakeholders such as COGTA and SALGA.
- A total of 508 people were trained in the 2020 / 2021 Financial Year in various Skills Development Interventions.
- (2434) Msunduzi employees participated in the COGTA sponsored Skills Audit Project in 2019/2020.
- (628) employees were audited internally after the COGTA Project in 2020/ 2021
- Msunduzi Municipality submitted a Workplace Skills Plan (WSP) to LGSETA on 30 April 2021.
- The approved budget for the 2021/2022 at the Msunduzi Municipality is R 13 954 491 for Internships, Skills Programmes & Learnership, Study Assistance and External Bursaries.
- This is a limited budget and will not allow full implementation of training planned, inclusive of outcomes identified in the COGTA Skills Audit and internal individualized skills assessments of L2-L3 Managers.
- The funding shortfall is around R 13m to R15m.
- The Municipality submitted a Discretionary Grant funding application for various Apprenticeships, Bursaries, Learnership and Skills Programmes to the LGSETA.
- To augment existing capacity the municipality retained the services of a landfill/waste management expert, this is an external service provider whose primary focus is to assist the municipality comply with the requirements of the Landfill Licence including the preparation of a decommissioning plan.
- MISA provides support in respect of Electricity. The services of an Electricity Technician/Engineer were mad e available to the municipality free of charge as part of the intervention recovery plan.
- Cogta also deployed short term support in respect of Electricity when the municipality experienced a crisis at the Northdale Primary Substation in December 2021. A Project Manager was contracted by Cogta to look into the causes of fire at the Northdale Substation and recommend remedial steps that could be replicated across the municipality. The report therefrom, is still being processed within Cogta and will be shared with the municipality in due course.

C.3.4.2. MUNICIPAL MANAGER AND SECTION 56 POSTS

Municipal Manager was appointed on 01 October 2022.The Deputy Municipal Manager of Electricity Supply Services wasadvertised on 12 Feb 2024 and closed 27 Feb 2024. The shortlisting was done on the17 March 2024, the Interviews will Conducted on 01 June 2024. The Deputy Municipal Manager of Community Services was advertised on 23 April 2024 and the post was closed 09 May 2024, the Shortlisting date will be confirmed with the Selection Panel.

C.3.5. HUMAN RESOURCE DEVELOPMENT POLICIES

C.3.5.1. EMPLOYMENT EQUITY

The Municipality has a total staff complement of 6189 employees, however only 3 325 positions are filled. The management (section 57 employees) comprises of 4 (four Males) males and 2 (two) females only one (1) incumbent is there in acting capacity.

The EE plan was adopted at the end of June 2022 after submission to LLF on the 18 May 2022. The Progress Report of the Employment Equity Plan is submitted to Council at the end of the financial year highlighting progress made. The Employment Equity Plan was aimed at addressing the injustice of the past through the promotion of affirmative action and gender equity for the previously disadvantaged groups. According to this plan, substantial progress has been made with regards to affirmative action.

The EEP also assist the municipality and sets out the measures to be taken to ensure legal compliance with the Employment Equity Act, 55 of 1998.It also includes the objectives, activities, numerical goals and targets to progressively move towards achieving the number of the designated groups across the organizational structure. This EEP is the result of an ongoing and structured process of analysis and review of the Human Resources policies and practices of the municipality in consultation with the Local Labour Forum (LLF).

TABLE 37: NUMBER OF EMPLOYEES PER GROUP

	African			Coloured			Indian			White			Grand Total
	Female	Male	Total	Female	Male	Total	Female	Male	Total	Female	Male	Total	
Budget and Treasury Office	211	155	366	10	2	12	28	19	47	1	4	5	**430**
City Managers Office	73	63	135	3	1	4	10	3	13	1		1	**154**
Community Services	563	725	1286	11	29	40	47	84	131	3	9	12	**1471**
Corporate Services	81	41	122	2	2	4	11	15	26	3	1	4	**156**
Infrastructure Services	316	493	809	1	11	12	4	34	38		7	7	**866**
Sustainable Development	107	125	231	5		5	15	19	34	1		1	**272**
Grand Total	**1351**	**1602**	**2949**	**32**	**45**	**77**	**115**	**174**	**289**	**9**	**21**	**30**	**3349**

Targets have not been met as the municipality currently have two. Going forward there are targeted groups which the municipality needs to meet by 2024. Through the years, we have been complying with submission of EEA2 and EEA 4 to the Department of Labour annually. The Implementation of the EEP is dependent on the diversity of people responding to advertised positions. The Municipality is striving to ensure that EEP targets are considered when appointing new employees. This will be visible when several vacant positions are filled within the municipality.

C.3.5.2. IMPLEMENTATION OF WORKPLACE SKILLS PLAN

Workplace Skills Plan was approved by council and endorsed by LGSETA in April 2024. It is aligned with the municipal strategic objectives. It aims at enabling the employees to deliver services effectively and efficiently. The WSP for 2023/2024. This is different type of trainings per department that the employees and their managers identified as training needs. The Local Government Sector Education and Training Authority (LGSETA) acknowledged receipt of the municipality's Workplace Skills Plan and Annual Training Report that was submitted on the 26th of April 2024.

C.3.5.2.1. SKILLS AUDIT

The Msunduzi Municipality undergoes skills audit both for councilors and for municipal employees. The Department of Corporate Governance and Traditional Affairs (COGTA) prepared a list of training with subsidiary categories under broad skills and training courses for councilors to choose from. The full skills audit was conducted on all officials to inform the nature of future training programmes. This sought to ensure that relevant training programmes are rolled out to the
relevant personnel. Staff development is of critical importance to the Municipality as it assists in the achievement of itsgoal.

C.3.5.2.2. WORKPLACE SKILLS PLAN

At the beginning of each calendar year. The Human Resource Unit requests employees to submit lists of the training programmes that they would like to attend to capacitated themselves. The training programmes provided in the list are used to implement the WSP Training Report for 2022/2023 and Planned Training for 2024/25 as per skills audit and personal development plans.

C.3.5.2.3. TRAINING REPORT 2023/24

The purpose of training and development policy is to ensure that the municipality's human resources are developed to the fullest. Training and development opportunities must be provided for all; Skills development must

- Support the achievement of the municipality's goal set out in the integrated development plan by providing critical skills that ensure the delivery of quality services.
- Promote the development and retention of competent municipal staff, including the development of technical, professional and specialist staff who have the required qualifications and Skills.
- Support the employment equity objectives of the municipality
- Be based on high quality provision and effective workplace learning and development practices, including coaching, mentoring on the job learning and opportunities for the practical application of skills in the workplace
- Seek to continuously improve its results and the returns on learning investments by defining measures of success, conducting regular evaluations and improving the impact of learning, training and development
- Be designed to support and reinforce other capacity building programs in municipalities.

TABLE 38: TOTAL NUMBER OF EMPLOYEES WHO RECEIVED TRAINING - 2023/2024 WSP

OCCUPATIONAL CATEGORY					MALE				TOTAL				TOTAL	% OF TOTAL EMPLOYEES
	A	C	I	W	A	C	I	W	A	C	I	W		
11 - LEGISLATORS														
12 - MANAGERS	21		6		16		12		37	0	18	0	55	0%
2 - PROFESSIONALS	56	3	9	2	48	1	5		104	4	14	2	124	367%
3 - TECHNICIANS ANDTRADE WORKERS	41				57	1	4	0	98	1	4	0	103	689%
4 - COMMUNITY ANDPERSONAL SERVICE WORKERS														0%
5 - CLERICAL AND ADMINISTRATIVE WORKERS	263	4	27	5	186	3	40	9	449	7	67	14	537	526%
6 - SALES WORKERS														0%
7 - MACHINE OPERATORSAND DRIVERS	4					6			10	0	0	0	10	23%
8 - ELEMENTARY WORKERS	106					55			161	0	0	0	161	149%
TOTALS	497	7	42	7	368	5	61	9	859	12	103	16	990	152%

C.3.5.3. RECRUITMENT AND SELECTION POLICY

The municipality has a reviewed and adopted Recruitment and Selection policy, it was adopted by council during the month of November 2022. The policy is to ensure that the municipality is committee towards attracting and appointing the most suitable candidates. The objectives of the policy are to provide comprehensive guidelines for the staff provisioning in the most efficient, professional and cost-effective way. Ensure uniform application of norms, values, standards and compliance with the prescribed legislation. Support the human resource planning and management to attract the relevant competencies in the labour market. The policy will also provide end-to-end processes and procedures to ensure uniform implementation and constancy, including on-boarding processes and induction.

TABLE 39: RECRUITMENT TIME-FRAMES

The following times frames should serve as a guidelines for turnaround on recruitments

Stage	Responsibility	Activity	Time
Vacancy Through resignation Dismal Retirement Incapacity Other	HR manager on behalf of the business unit Post becomes vacant	Motivates-fir filing of the post to the City Manager via General Manager: CS	21 days of occurrence of vacancy or as soon as reasonably possible
Advertisement	The HR Manager	Must Submit a complete Staff Vacancy Advise form (SVA) to the SM: HRM or referral by the GM: CS	Five (5) working Days
	Respective GM, Finance Manager and Human Resources Manager	SV'A Accompanied by the Job description, copy of the structure and the employment equity stats, confirming the post number is vacant and budgeted for, are signed and must be submitted to the GM CS or SM;HRM who will the signed off SVA	Five (5) working days
	4.The recruitment controller	The FINAL SVR must be sent to the respective Manager who must circulate the advert to the relevant Senior Manager to Approve and Sign-off	Three(3) days
	5. Recruitment Practitioners	If the post is published internally it is placed on Corporate communication and Notice Boars If advertised external it is placed on newspapers and websites	Adverts are for two(2) weeks and additional seven (7) days for posted applications
	6. Recruitment controller	Ensure the box is closed	As per date and time stipulated on the advert
Processing received application forms	Recruitment section	Application forms must be captured and sorted according to the relevant VACREF number and number accordingly	Within five(5) working days
Prepare Matrix	Recruitment Practitioners or service provider	Load all the received applications into a matric	Fifteen (15) working days
Delegation of Selection Panel	City Manager	Prepare and supply letters of delegation	Within Five (5) working days of advert being posted
Shortlisting	Relevant delegated panellist and union	Selection committee to peruse the matrix and applications and recommend complaint applicants for shortlist	Five (5) working days
Vetting of Shortlisted candidates	Recruitment Practitioners	Verification of qualifications, criminal record check, s	Within Five (5) working days of completion of shortlist
Interview	Relevant delegated Selection panel and unions	Selection Panel remains the same from Shortlisting to interviewing.	Within Seven Days (7) days of receipt of verification results

C.3.5.4. RETENTION POLICY

The Municipality acknowledges the value of retaining employees within the municipality, especially employees with valued or needed skills or experience in critical fields. The objective of this policy is to establish an environment which will best ensure the retention of employees within the municipality to enable the Municipality to fulfill its functions. The municipality also negotiates employee remuneration based on how qualified the candidate is to fulfil and satisfy them.

C.3.5.5. OCCUPATIONAL HEALTH AND SAFETY

The Municipality has a full time Occupational Health and Safety committee which works reports to the General Manager: Corporate Services. A Committee comprising of representatives from each Department meets quarterly to give reports on concerns and recommendations from their relevant department. The committee is also responsible to increases safety in the workplace and ensures that the Municipality complies with all relevant legislation imposed by the Constitution through the Department Labour and Employment.

The municipality also develop the OHS policy of which its purpose is to:

- Provide and maintain a working environment that is safe for employees and other persons affected by the Municipality's business.
- Ensure that the rights of the employee are respected about his/her health, safety, security and injury on duty.
- Provide the facilities in a management system where consultation, inspection of workplaces, investigation of incidents, meetings, etc. can take place in view to provide a healthy and safe working environment which is reasonable, workable, and functioning rationally. Our overall objective is to create a positive safety culture that enables our employees to strive for safety and realize their full potential to form part of a team in establishing a healthy and safety environment in the workplace, including the visitors and contractors.

C.3.5.6. INDIVIDUAL PERFORMANCE MANAGEMENT POLICY

The municipality has implemented the performance management system to all staff levels. The aim of performance management is to optimise every employee's output in terms of quality and quantity, thereby improving the Municipal overall performance and service delivery.

C.3.6. IMPLEMENTING THESE PLANS TO ASSIST IN TRAINING, RECRUITMENT AND STAFF RETENTION.

In order for the municipality ensures that the implementing of training, recruitment and staff retention is efficient, these will be followed:

- Role Profiles / Job Descriptions reviewed for improved alignment to Municipal processes / procedure manuals / standard operating procedures.
- Hiring to be done according an approved Recruitment Plan aligned to the Priority listing and Budget provision
- Establish a new staff orientation plan. Plan to include issues of mentoring and coaching
- Employment Processes to be reviewed for enhanced inclusion of immediate Supervisor for improved "buy-in
- Competencies related to orientation of new staff included in Job Descriptions.
- The Learning and Development strategy and Implementation plan to be developed with due consideration of the following good
- Review of policy, Development of IPMS Processes and resources
- Corrective actions such as disciplinary and training interventions to be consistently implemented for employees with poor performance reviews, so as to demonstrate cross functional integration between various Human Capital Management value chain elements
- Establish register of dismissals to avoid the re-hiring of people that have been dismissed for misconduct in the municipality
- Data to be collected from the recorded exit interviews for analysis and interpretation to improve other HR functions, such as Performance Management, Training & Development, Remuneration & reward, succession and career planning
- Establish a well-defined employee value proposition that can actively be used to position the Municipality as an employer of choice for attracting and retaining talent.
- Workshopping proposed structures with staff and labour.

- Develop Guideline document. Sections to motivate for changes/additional positions on organisational Structure. Work-study to supplement
- Effective management of staff welfare.

C.3.7. ICT POLICY FRAMEWORK AND STATUS OF THE IMPLEMENTATION

The Information Technology Strategy Plan (2020-2023) & Information Technology Governance Frameworks were reviewed and approved by Council 30 October 202. These ICT plans are reviewed in a short to long-term period of 3-5 years. Several catalytic projects were identified for implementation during the 2021/ 2022 midterm and 2022/ 2023. The risk to successful implementation of the catalytic projects is inadequate capital funding and adverse AG Findings. Hence, R20m has been allocated for 2023/24 for replacement of obsolete ICT infrastructure

TABLE 40: ICT CATALYTIC PROJECTS: ESTIMATED COSTS MIDTERM & 2022/23

ICT Infrastructure Project Name	Immediate Replacement Budget (Midterm 2021/22)	Later Replacement Budget (FY 2022/23)	Total Cost Estimate
Servers	R1 000 000	R2 000 000	R3 000 000
Network Devices & Switches	R5 000 000	R11 000 000	R16 000 000
Storage	N/A	R5 000 000	-
Total Budget Required	**6 000 000**	**R13 000 000**	**R19 000 000**
Current Allocation 2021/2022 = R1.9M VS Budget Required = R19 000 000			

PROGRESS TRACKER. 2023/24

ICT PROJECT 2023/2024	PROGRESS	BUDGET ALLOCATION
Server and Data storage	COMPLETED	R15 000 000
Replacement of network switches	IN PROGESS AWAITING DELIVERY	R2 000 000
Replacement of data centre cooling system	IN PROGRESS AWAITING PURCHASE ORDER	R3 000 000

In order to promote ICT governance within municipality, the following reviewed ICT Policies and Procedures were approved by Council 30 October 2021.

The ICT Policies and Procedures will mitigate future adverse AG Findings.

- Information Communication and Technology Asset Management Policy
- Change Management Policy
- Application and Hardware Acquisition Policy
- Incident and Problem Management Policy
- Physical and Environmental Security Policy
- User Access Management Policy
- Electronic Backup Policy
- SAP Security and Operating Policy
- SAP Change Management Policy

C.3.8. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS.

STRENGTHS	WEAKNESSES
• The Portfolio Committee is in place. • Council decisions are compliant with the legislation. • Communication Strategies and culture of public participation is being practice through Imbizo, IDP Representative Forums, and suggestion boxes. • Human Resource Policies have been developed and adopted. • Good political and administrative interface	• Silo mentality amongst HR units. • Negative customer perceptions in respect of HR Services, low value add realized. • Lack of training ad refresher courses. • Procedures that are part of policies are not followed through and implemented. • Lack of funding for implementation of training and development. • Record keeping and information not always available
OPPORTUNITIES • Workable relationships with organized labour. • Msunduzi environment is open and expectant to HR andexpects it to fulfill its role. • Existing body of policies is sufficient to facilitateadvancement of management. • Mandatory and Discretionary funding from the LGSETA. • Partnerships with other Social Partners for funding andplacing of Interns	**THREATS** • Slow system response, e.g. organograms goingobsolete before they get fully implemented. • Staff turnover rate that outpaces employeeentry. • Lack of resources (tools of the trade). • Budgetary Constraints. • Poor commitment to training and development.

C.3.8.1 KEY CHALLENGES

- Loss of institutional knowledge as older employees retire.
- Staff turnover rate that outpaces employee entry.
- Delays in the filling of critical vacancies impact negatively on service delivery.
- The high vacancy rate in the Municipality is a matter of grave concern.
- Poor management of overtime claims resulting in high employee costs which results in a culture of poor work ethics and poor management practices.
- The loss of competent talent.
- Lack of skills in critical service delivery functions.
- Limited budget for Skills development.
- Limited personnel capacity to preside and prosecute matters because of withdrawals of presiding officers and prosecutors.
- Individual performance management system policy (IPMS) was not adequately implemented during the year.
- ICT environment vulnerable to abuse and or misuse.
- Issues with SAP system re-implementation project.
- Inadequate ICT governance processes.
- Delayed ICT projects.
- Increases in risk of vulnerabilities being exploited.
- Risk assessment on ICT not performed in financial year 2020/21

C4-GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C.4.1. POLICIES

C.4.1.1. BATHO PELE PROCEDURE MANUAL AND POLICY

Procedure Manual

The municipality has designed a procedure manual to regulate all major decisions, actions and principles to be undertaken. It must be noted that the document has since been presented internally for comments and additions which thereafter will be then presented to Executive committee and finally to Council for adoption. This document sits in the stakeholder Relations and will be reviewed if need arises. The manual provides authority and necessary guidance to the entire municipality and has been made available to all employees of the municipality as well as communities at large. The following have been incorporated in the manual:

- Employment Procedures
- Work from home policies
- Organization culture
- Communication policies
- Payment Procedures
- Workplace guidelines
- Employee code of conduct
- Technology usage procedure.

(i) BATHO PELE POLICY

The term Batho Pele means ‘People First’, and in this context, it means putting other people first before considering your own needs. The Batho Pele principles are summarised as follows:

TABLE 41: BATHO PELE PRINCIPLES

PRINCIPLE	DESCRIPTION
CONSULTATION	Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered
SERVICE STANDARDS	Citizens should be told what level and quality of public services they will receive, so that they are aware of what to expect.
ACCESS	All citizens should have equal access to the services to which they are entitled.
COURTESY	Citizens should be treated with courtesy and consideration.
INFORMATION	Citizens should be given full, accurate information about the public services they are entitled to receive.
OPENESS AND TRANSPARENCY	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
REDRESS	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
VALUE FOR MONEY	Public services should be provided economically and efficiently, in order to give citizens the best possible value for money.
ENCOURAGING INNOVATION AND REWARDING EXCELLENCE	Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining, and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who “go the extra mile” in making it all happen.
CUSTOMER IMPACT	Impact means looking at the benefits we have provided for our customers, both internal and external – it is how the nine principles link together to show how we have improved our overall service delivery and customer satisfaction. It is also about making sure that all our customers are aware of and exercising their rights in terms of the Batho Pele principles.

PRINCIPLE	DESCRIPTION
LEADERSHIP AND STRATEGIC DIRECTION	Good leadership is one of the most critical ingredients for successful organisations. Organisations who do well in serving their customers can demonstrate that they have leaders who lead by example, who set the vision, and ensure that the strategy for achieving the vision is owned by all and properly deployed throughout the organisation. They take an active role in the organisation's success

The Batho Pele vision for the Msunduzi Municipality can be summarised as follows:

"To continually improve the lives of the people of Msunduzi within an evolving developmental context, by a transformed culture and ethos of public service, which is representative, coherent, efficient, effective, accountable, consultative, and responsive to the needs of all."

There are three broad phases to the roll-out of a Batho Pele system in an organisation, and the Msunduzi Municipality finds itself in the first phase of this process. These phases are summarised below.

TABLE 42: BATHO PELE IN THE MSUNDUZI MUNICIPALITY

PHASES	DESCRIPTION OF ACTIVITIES PER PHASE
1	The development of an awareness campaign around the key elements of Batho Pele, name tags for all staff members so that the public can identify the officials serving them, names and designation on office doors so that the public can easily find the relevant officials. The establishment of a Batho Pele forum, which was launched in February 2013 and in February 2015.
2	The workshopping of municipal employees to educate them on Batho Pele principles, as well as to educate them on the functioning of the Municipality so that they can answer queries from the community. Image and conduct of employees is also important. A municipal Service Charter is also developed in this phase, which ties to the IDP, SDBIP, and PMS system.
3	The evaluation of municipal entities in terms of the Batho Pele principles on a regular basis. Participating in the Premier's Department initiatives and evaluations.

Rapid Response Team

The Msunduzi Municipality has established a Rapid Response Team to help facilitate and fast track the resolution of widespread service delivery complaints and further to liaise with the different and relevan t stakeholders in the process of crafting collective solutions to the matters raised.

Chairperson: Sibusisiwe Mngadi 033 392 3622.

Speaker of the Council

This office will receive and co-ordinate complaints with respect to the functioning of the ward committees and the councillors. The officials of the Office of the Speaker will direct issues raised at ward committee meetings to the relevant departments.

Postal Address: Private Bag X321, Pietermaritzburg
Contact Number: 033 392 2541

Ultimate Redress

The Msunduzi Municipality has made it clear that it wishes to be held accountable. To help citizens to do just that, it has made many avenues available through which redress can be sought.

Office of the City Manager

The City Manager is the Accounting Officer of the Organisation and the Head of Administration.

Postal Address: Private Bag X321, Pietermaritzburg
Contact Number: 033 3922002
Email Address: municipal.manager@msunduzi.gov.za

Office of the Mayor

Postal Address: Private Bag X321, Pietermaritzburg
Contact Number: 033 3922036/7
Email Address: Nontokozo.Mazibuko@msunduzi.gov.za

C.4.1.2. SERVICE DELIVERY CHARTER AND STANDARDS

The Charter sets out service standards that members of the community can expect to receive when they access our services or contact the municipality and outlines how they can help the organization to meet their expectations in the delivery of first class service standards. Our relationship with our people is governed by our constitutional and legislative as well as policy obligations.

The Municipality is committed to acting fairly in its decision making processes thereby fulfilling its obligation to the Promotion of Administrative Justice Act (PAJA).

The PAJA ,

1. Sets out the rules and guidelines that our administrators must follow when making decisions;
2. Requires that our administrators to inform people about their rights to review or appeal and their right to request reasons;
3. Requires our administrators to give reasons for their decisions; and
4. Gives community members the right to challenge the decisions of our administrators in court.

Service Standards

The Msunduzi Municipality commits itself to serve its customers as envisioned by the Batho Pele Principles in the White Paper on the Transformation of the Public Service (1997) as follows:

1. **Consultation:**

We undertake to consult our customers on the level and quality of services as well as development required to continue to improve living conditions of our communities;

In this regard we

(a) Commit to consult organised formations of labour unions, ratepayers associations, business chamber and other such interest groups and the public in general.
(b) Hold Mayoral Izimbiso IDP & Budget Roadshows twice a year.
(c) Publish for public comments, the FINAL IDP, FINAL Budget and FINAL Annual Report or any other document thatlegislation may prescribe for publication or Council deems it necessary for good governance.
(d) Members of the public are encouraged to attend the Council and the Executive Committee meetings, Izimbizo, Budget and IDP Processes
(e) Establish and ensure functionality of Ward Committees.

2. Service Standards

(A) Telephone Calls

When phoning the offices of the Msunduzi Municipality or our Customer Services offices, we shall ensure;

- all calls are answered within 5 rings.
- calls are answered identifying ourselves and the office
- that the person answering the call is courteous and helpful at all times.
- that the person answering the call extends themselves to assist, or makes a valuable referral.
- that you be issued with a reference number when logging a request or complaint.
- That you are not subjected to unnecessary telephone referrals. There shall be a maximum of two referrals, thereafter the person will take down your details and get back to you and,
- That we contact you within 24 hours, if a message is left on voicemail.

(B) Written Enquiries / Correspondence

- We shall acknowledge both internal and external written correspondence within the stated deadline or 5 working days whichever comes first.
- Where detailed response is required, we will endeavour to respond to enquiries within 10 working days, stating the name of the employee dealing with the enquiry.
- We aim to provide clear and accurate information in response to enquiries.
- In cases of delay, an interim reply acknowledging receipt of the correspondence and explaining the reasons for the delay will be issued within 10 working days.

(C) Reports To Committees

- Issues that need the approval of any Committee delegated with authority by Council or Executive Committee shall be placed on the agenda of a Committee within 10 working days of notification by the Committee Officer or within 15 working days of the last meeting of that Committee, whichever is shorter. Any obligations or action items assigned to us by any Committee shall be dealt with within ten working days of such assignment.

3. Access

All citizens will have equal access to services rendered;

In this regard;

(a) All offices will be accessible to the physically challenged.
(b) Discrimination on the grounds of culture, race, gender and sexual orientation will not be tolerated.
(c) We will strive to make our services equitably available to all citizens including those from disadvantaged communities.
(d) Treat everyone with consideration and respect by showing friendliness and care when serving a customer.

4. Courtesy

We will endeavour to treat all our customers with courtesy and consideration.

(a) Customers will be greeted and addressed in a friendly manner.
(b) Rude, impolite and discourteous attitudes and behaviour will not be tolerated.

5. Information

The Msunduzi Municipality recognizes and is committed to fulfilling its constitutional obligation to;

(a) Foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information.
(b) Actively promote an enabling environment in which requesters have effective access to information.
(c) Put such necessary measures in place to render as reasonably possible for requesters of its records.
(d) We will publish our approved IDP, Budget, Annual report, SDBIP and customer Service Charter for public information.

Bearing in mind –

That the access to any information held by the City may be limited to the extent that the limitations are reasonable and justifiable in an open and democratic environment based on human dignity, equality and freedom as contemplated in Section 36 of the Constitution and also as specified in Part 2, Chapter 4 of the promotion of access to Information Act.

6. Openness and Transparency

We do recognise that openness and transparency are the cornerstones of our democracy.

(a) In this regard we will engage our stakeholders / Customers in preparation particularly of our Budget and IDP every year
(b) Run the Municipality within the spirit of openness and transparency.
(c) Hold adhoc meetings with local stakeholders as per need

7. Value for Money

We shall endeavor to use public resources efficiently, effectively and economically. In this regard we will;

(a) Simplify systems, processes and procedures to eliminate wastage and inefficiency.
(b) Rigorously apply performance management systems to enhance productivity.
(c) Identify risk areas and manage them carefully
(d) Endeavour for optimal utilization of resources at our disposal
(e) Procure goods and services to the best advantage of the Municipality within the applicable statutes.
(f) Strengthen management and control to prevent fraud, corruption and mal-administration.
(g) Treat any information on fraud and corruption seriously

8. Service Delivery Impact

We shall endeavor to assess the impact of our services to the customer on regular intervals and ascertain whether we are achieving our specified objectives. In this regard we will;

(a) Evaluate the organizational performance based on an annual performance plan on a quarterly basis
(b) Review the performance of the Municipal Manager and Managers reporting directly to the Municipal manager on an annual basis
(c) Review the Strategic Plan implementation yearly (IDP Review)
(d) Prepare the Annual Report as prescribed.

9. Redress

We respect the right of citizens to complain if our services are interrupted or unsatisfactory; in this regard we will,

(a) Make available to our customers, a Call Centre to receive and refer complaints to the relevant departments for action.
(b) Establish a Rapid Response Team to track redress on service delivery issues and complaints.

(c) We undertake to investigate and respond to written complaints submitted via the City Manager's office within 10 days of receipt either confirming action has been take, or committing to attend to the complaint within a particular period or explaining why the municipality is not in a position to attend to the complaint

11.1 Complaints

- A complaint, in this regard, shall mean an expression of dissatisfaction with a service provided. It shall not betaken to mean fault breakdown of service or other information reports.
- It is the policy of the Msunduzi Municipality that all complaints are dealt with promptly, decisively, in an objective and sympathetic manner following the complaints handling procedure. Any person with a complaint about any of the services is guaranteed that his/her complaint will be taken seriously and promptly investigated.
- The municipality respects the rights of a person to complain if they think they have not received an appropriate level of service.
- The Msunduzi Municipality undertakes that following a complaint, it will acknowledge receipt of the complaint within five (5) days and inform the complainant of the action taken within 30 days.
- If the complexity of the matter requires a longer investigation period, the complainant will be given a revisedresponse time and informed of progress on the matter on an ongoing basis.
- If the complainant is dissatisfied with the response and thinks the complaint needs the attention of higheroffice, the complainant is urged to make a written or verbal complaint to the relevant General Manager.
- If there is no response within five (5) working days, the complainant is free to address the complaint to the relevant General Manager.
- Complaints handling procedure shall be followed in all cases. Complaints shall be recorded and monitored to assist in improving the quality of service to customers and identify areas needing improvement.
- General Managers shall be responsible for quarterly management reviews of all complaints and feedbacksto identify system discrepancies or bottlenecks and to take appropriate action.

11.2 Call Centre

The Call Centre receives all calls related to service interruptions in Water and Sanitation, Roads and Transportation, and Electricity, 24/7. When customers phone the call centre they are provided with a reference number for thereported fault that can be used for any future queries relating to that fault. The call centre refers all reported faults to the relevant departments for action.

In case of major disruptions, voice recordings will serve to inform the public of the fault and the expected restoration time. The call centre also has a voicemail facility, whereby customers can leave clear messages, relating to a fault, the physical address of the fault and their name and contact details so that the message can be acted upon.

Telephone number: 0800 001 868.
Email Address: call.centre@msunduzi.gov.za

11.3 Rapid Response Team

The Msunduzi Municipality has established a Rapid Response Team to help facilitate and fast track the resolution of widespread service delivery complaints and further to liaise with the different and relevant stakeholders in the process of crafting collective solutions to the matters raised.

Chairperson: Speaker of the Council

This office will receive and co-ordinate complaints with respect to the functioning of the ward committees and the councilors. The officials of the Office of the Speaker will direct issues raised at ward committee meetings to the relevant departments.

Postal Address: Private Bag X321, Pietermaritzburg

Contact Number: 033 392 2541

11.3 Ultimate Redress

The Msunduzi Municipality has made it clear that it wishes to be held accountable. To help citizens to do just that, it has made many avenues available through which redress can be sought;

Office of the Municipal Manager

The Municipal Manager is the Accounting Officer of the Organisation and the Head of Administration.

Postal Address: Private Bag X321, Pietermaritzburg
Contact Number: 033 3922002
Email Address: municipal.manager@msunduzi.gov.za

Office of the Mayor

Postal Address: Private Bag X321, Pietermaritzburg
Contact Number: 033 3922036/7
Email Address: Nontokozo.mazibuko@msunduzi.gov.za

C.4.1.3. SERVICE DELIVERY IMPROVEMENT (SDBIP)

Service Delivery Improvement Plan (SDIP) must ensure that services are better, faster and more responsive to citizens' needs by considering the following:

- What are our KEY services?
- What are our current standards for those key services? (Quantity, Quality, Time and Cost.)
- Where do our service beneficiaries want us to be (in terms of key services and standards)?
- What is the service 'gap'?
- How do we address the 'gap'?
- When do we address the 'gap'?

No.	Key Services	Current Standards	Activities Desired Standard	Responsibility	Due Date	POE	Status
1.	**GENERAL STANDARDS**						
1.1	Consultation						
1.1.1	IDP and Budget Community Consultations		(a) Izimbizo and IDP/Budget and Roadshows will be held twice annually during the months of …and…..	IDP Office			
			(b) FINAL IDP, Budget and Annual Report will be published in the localnewspapers and Council website for public comment	IDP Office			

No.	Key Services	Activities: Current Standards		Activities: Desired Standard	Responsibility	Due Date	POE	Status
1.1.1	IDP and Budget Community Consultations		(c)	Summaries of FINAL IDP, Budget and Annual Report will be provided in IsiZulu, posted on the Council's website and copies thereof distributed through Area Based Management Offices	Secretariat			
			(d)	Ward Projects in the IDP and progress in the implementation thereof will be standing items in the ward community and committees meetings	ABM			
1.1.2	Consulting Trade Unions		(e)	In addition to other statutory consultative processes recognized Trade Unions representation will be part of Council's organizational development initiatives and processes	HR			
1.2	**Service Standards**							
1.2.1								
1.3	**Access**							
1.3.1	Accessibility of Municipal Offices to the Physically Challenged		(a)	All municipal buildings, offices and facilities will provide easy and friendly access to the those with disability, elderly and visibly expecting mothers				
1.3.2	Bringing Services Close to the People through Municipal Satellite Offices		(a)	Area Based Management Offices will serve as the municipal satellite offices to receive and refer communities' complaints, concerns and requests to relevant departments and communicate council information and documentation both in writing and orally to the members of the public.	ABM			
			(b)	ABM will provide feedback to community members and Ward Committee meetings on progress with regard to the processing and implementation of the issues and requests made by the members of the public				
			(c)	All documentation to notify, to be filled and to ask inputs / comments from the community members will be provided through the ABM Offices.				
1.4	**Courtesy**							

No.	Key Services	Current Standards	Activities Desired Standard	Responsibility	Due Date	POE	Status
1.4.1	Identification of Councillors and Staff		(a) Policy will be developed on the identification of Councillors and employees (b) All Councillors and staff members will put on name badges daily when they come to work (c) Workshop on customer care will be conducted to all staff members once a year	**HR**			
1.4.2	Attending Public Members with Special Needs		(a) An official and service point dedicated to those living with disabilities, elderly and visibly expectant mothers will be provided in all municipal service centers (b) A clear notice will be conspicuously placed in all municipal service centers showing the availability and position of the dedicated official and service point.				
1.4.3	Queuing Arrangement and Management		(a) The time spent by public members at the payment counter is…. (b) Notices and screens displaying vital information will be provided in payment halls and community facilities (c) A staff member will visit the queues every 5 minutes to ensure that people are in the correct queues (d) Seats will be provided to accommodate people while in the queues waiting to be served				
1.4.4	Answering Incoming Telephone Calls		(a) All calls will be answered within 5 rings (b) The employee answering the phone will give the name of his/her Unit and name and offer to give help to the caller. (c) All telephonic referrals/transfers made will be followed up within 10 rings, in which case the caller's number will be taken and given to the relevant official who will then revert to the caller within 20 minutes of being given the caller's details.				

No.	Key Services	Activities			Responsibility	Due Date	POE	Status
		Current Standards		Desired Standard				
1.4.5	Dealing with Written Correspondence		(a)	Received internal and external written enquiries and correspondence will be acknowledged or responded to within 5 days of receipt.				
			(b)	Both internal and external written inquiries and correspondence requiring complex and not readily available information will be acknowledged within 5 days and the required information provided within 10 days of receipt of correspondence.				
			(c)	Where the matter cannot be finalized in 10 days after the receipt of correspondence, the correspondent will be advised accordingly within the said period of 10 days and be given the reasons why his/ her matter cannot be concluded in 10 days as well as an indication as to when it can be finalized.				
1.4.6	Reports for Consideration by Council Structures		(a)	Reports for consideration by SMC , OMC and Council Committees will be compiled and included in the SMC or OMC agenda within 10 days of receipt of correspondence, instruction or of the decision by the Committee involved directing that such reports be submitted				
1.4.7	Implementation of Decisions Taken by Council Structures		(a)	A Resolution Tracking Procedure will be developed, resolutions captured and posted on Corporate Communication 10 days after the meeting	Info – Center			
			(b)	GM's will submit to the Info- Centre progress on the implementation of resolutions on the 25th of each month	GM's			
1.5	**Information**							
1.5.1	Sharing Information		(a)	All GM's will hold monthly meetings with their management	GM's			
			(b)	All Process Managers will hold monthly meetings with their Process Management Unit Management	PM's			
			(c)	All Process Managers will hold bi – monthly staff meetings				
1.5.2	Logging Essential Information on holding-on calls		(a)	Concise and precise recorded information will be communicated to the caller instead of playing music while waiting for the call to be answered where referral has been made.	Communica-tions Man-ager			
1.5.3	Communicating Council Policies and By-Laws to Members of the Public		(a)	Council will post council Policies and By-Laws on the Council Website, Msunduzi Newsletter and Corporate Communication within 1 month of adoption.	GM's			
			(b)	A summary of all Policies and By-Laws will be made in IsiZulu and posted on the Council website, Msunduzi Newsletter and Corporate Communication within 2 months of Council resolution.	Secretariat			

No.	Key Services	Activities: Current Standards	Activities: Desired Standard	Responsibility	Due Date	POE	Status
1.3.4	Informing Members of Community of Critical Documents		(a) Council's Integrated Development Plan, Budget, Performance Management System, Service Delivery and Budget Implementation Plan, Municipal Manager's and Heads of Departments' Performance Plans and Annual Report will be posted on the Council website within 1 month after adoption by Council	CM'S Office			
			(b) Customer Service Charter in isiZulu and English languages will be published in the municipal website within 1 month after its launch by Council (c) The rates and tariffs in both isiZulu and English will be published in the municipal website within 1 month after adoption by Council (d) The By-Laws in isiZulu and English will be published in the municipal website within 1 month after adoption by Council and notification of their coming into effect within 10 days after publication in the Gazette (e) The Manual produced in terms of the Promotion of Access to Information Act will be published in the municipal website within 1 month after adoption by Council	Secretariat			
1.3.5	Informing Community Members of Council and Committee Meetings and Decisions		(a) Annual schedules of Council and EXCO meetings will be published in local newspapers and Council website in January of each year (b) Monthly and weekly schedules of Council and Council Committee meetings will be posted on Corporate Communication (c) All resolutions of Council and EXCO, with the exception of confidential resolutions will be placed on the Council website within 1 month after confirmation by Council (d) Resolutions having a direct bearing on public members will be translated into isiZulu and posted on the Council website within 1 month after adoption by Council (e) Attendance register will be kept of public members, including the media attending Council and Council Committee meetings	**Secretariat**			
1.3.6	Articulating Council Vision and Mission		(a) Council vision, mission and value system will be posted in all reception areas and boardrooms	Batho Pele Office / Communications and IGR Manager			

No.	Key Services	Activities: Current Standards	Activities: Desired Standard	Responsibility	Due Date	POE	Status
1.6	**Openness and Transparency**						
1.6.1	Opening Meetings of Council Structures to the Public		(a) Members of the public will be allowed access to all the meetings of Council and those of its Committees, except only when confidential items are discussed. (b) All scheduled meetings of Council and those of its Committees will be published in the local Newspaper at the beginning of the year and be posted on the municipal website. (c) Monthly and weekly scheduled of meetings of Council and its Committees will be placed on Corporate Communication (d) Members of the public who wish to address Council or any of its Committees on any of the matters listed below will be allowed to do so with prior arrangement with the Speaker of Council or Chairperson of Committee involved: (i) By-Laws (ii) Budget (iii) Integrated Development Plan (iv) Performance Management (v) Service Delivery Agreement i.t.o section 76 of the Systems Act	Secretariat			
1.6.2	Publishing Bids		(a) All bids advertised and awarded will be posted on the Council website	Supply Chain Management Unit			

No.	Key Services	Activities: Current Standards		Activities: Desired Standard	Responsibility	Due Date	POE	Status
1.7	**Redress**							
1.7.1	Dealing with complaints and suggestions		(a)	Complaints/suggestion boxes will be provided in a conspicuous space at the entrance to all municipal buildings to allow the members of the public opportunity to put forward their complaints and suggestions	GM's			
			(b)	Complaints/suggestion making forms will be conveniently put in all public facilities for public members to use				
			(c)	Batho Pele Champions will open complaints/suggestion boxes every Friday, enter the complaints/suggestions received in the appropriate register and refer them to relevant Deputy Municipal Managers.				
			(d)	All complaints/suggestions received will be dealt with within 5 days of receipt and reported in the Business Unit's monthly report to the OMC				
			(e)	Notice of the complaints procedure will be provided in all municipal facilities directly providing services to the public				
			(f)	Names, photos and positions, in the hierarchical order of relevant management of the Business Unit who may be involved in complaint handling will be provided				
1.8	**Value for Money**							
1.8.1	Procurement of Goods and Services		(a)	The Supply Chain Management Policy and procurement plan will be adhered to in the procurement of goods and services	GM's			
			(b)	Supply Chain Management Policy will be published and amendments thereon published within 1 month after adoption by Council				
			(c)	No deviations from the Supply Chain Management Policy will be allowed				
			(d)	All service providers will be paid within 30 days of receiving invoice				
			(e)	Interest levied due to the delay to pay service providers will be recovered from the official responsible for the incurrence of such interest.				
1.8.2	Performance Management		(a)	Performance management will be applied and reported on to the OMC and all Council Structures on a monthly basis				
			(b)	Monthly performance reports will be posted on municipal website and Corporate Communication within 5 days of adoption by Council				
1.8.3	Risk Management		(a)	Risk Management Plan will be developed, implemented and reported on to OMC and Council Structures quarterly				

No.	Key Services	Activities			Responsibility	Due Date	POE	Status
		Current Standards		Desired Standard				
1.8.4	Audits		(a)	The matters raised by both Internal Audit and Auditor-General will be reported on monthly during Business Units and OMC meetings				
1.8.5	Dealing with Fraud, Corruption and Maladministration		(a)	Investigations of reported cases of fraud, corruption and mal-administration will be commenced with within 10 days of reporting				
			(b)	Results of such cases will be published in the municipal website and Corporate Communication in isiZulu and English				
			(c)	Disciplinary Register will be maintained and kept updated				
1.8.6	Reporting for Duty		(a)	Electronic Access System will be implemented to curb time taken off work				
			(b)	Electronic leave management system will be implemented				
1.8.7	Dealing with Misuse of Council Property		(a)	Investigations of reported cases of misuse of municipal property will be commenced within 10 days of reporting				
			(b)	Outcome of investigations of such cases will be published in the municipal website and Corporate Communication in isiZulu and English once finalized				
			(c)	Official will be designated to analyse and compile weekly exception reports categorizing traveling incidents into 3, that is, A= critical and investigation needs to commence within 10 days; B = serious and needs to be investigated within a month and C = potentially serious and needs to be monitored and addressed				
			(d)	Reports on addressing category A and B will be submitted the monthly OMC meetings				
1.9	**Encouraging Innovation and Rewarding Excellence**							
1.9.1	Rewarding Innovation and Excellent performance		(a)	All innovation having an impact of cost saving, revenue generation or impact on service delivery will be rewarded in non-financial terms or during the Service Excellence Award Ceremony				
1.10	**Service Delivery Impact**							
1.10.1	Customer Perceptions of Service Delivery will be Gauged Periodically		(a)	Customer satisfaction surveys will be conducted every 3 years and a strategy will be developed to address gaps found during the survey.				
1.10.2	Employee Satisfaction Surveys will be conducted Periodically		(a)	Employee satisfaction surveys will be conducted every 3 years and a strategy will be developed to address gaps identified during the survey.				

C.4.1.4. THREE SERVICES THAT NEED TO BE IMPROVED BY THE MUNICIPALITY

According to data from our monthly Service Quality Assessments and common complaints from our Complaint Register, the following services need urgent improvement:

(i) Unanswered telephone calls at the Call Centre. Waiting times on the line - customer's calls could not get through into the Call Centre telephone line.
(ii) Turnaround times especially for the fixing of potholes, storm-water drains and missing water-drain covers, is still a frequent concern from the customers' responses.
(iii) Employees must be encouraged to improve their current service standards and turn-around times, as it is required in the Msunduzi Municipality Customer Service Charter and Service Delivery Improvement Plan (SDIP).

C.4.2. STATUS AND PROGRESS WITH THE ROLL-OUT OF OPERATION SUKUMA SAKHE

The District Development Model launched in 2019 by the President is synonymous with Operation Sukuma Sakhe approach and the meticulousness in which KwaZulu-Natal was managing OSS enticed the President of the Republic of South Africa to pronounce of DDM approach to be piloted and rolled out in all 54 districts of South Africa. In fact under normal circumstances immediately after DDM was pronounced by President of the country, then the nerve centres of good governance at all spheres working with COGTA departments also at all levels were to lead the piloting of a concept taking into account in the main all applicable prescripts within local government, provincial and national which may be affected by the implementation of DDM.

The KZN EXCO resolution also directed the Office of the Premier as the department to also ensure the integration of OSS into DDM through the aligned management or institutional framework which would ensure that OSS/DDM approach is the overarching strategic planning, coordination and mobilization of the required resources towards the fulfilment of socio-economic development needs of local citizens, households and communities mainly found in various wards.

The following thrusts shall have to be recognised in ensuring seamless OSS/DDM integration:

- The use of existing IGR structures: there are existing IGR structures established across spheres of government and in the main at a District level which are political/leadership and technical. Unfortunately, membership to these structures is only restricted to local government role players (senior managers and Mayors as they even exclude local government EXCO members and the chairpersons of the respective portfolio committees) It is then critical that any alignment of OSS to DDM needs to then move from this premise of these IGR structures.
- The use of existing government protocols: there are sets of protocols politically and technically or administratively which have been put in place in order to process certain matters and programmes hence a need to also consider them in the alignment of OSS to DDM.
- Delineation of roles and responsibilities: local government and public service have different role players in a form of appointed and elected public officials with separate roles to play including even among the elected public officials there are different roles and responsibilities which must also be recognised when aligning OSS to DDM.
- Enhancement of authority and accountability: local government structures as prescribed by legislations have defined authority and accountability powers and functions to exercise as the failure amounts to non-compliance. It is therefore key that any alignment of OSS to DDM must also take that into account.
- Non-separation of legislative and executive powers within local government.

The province-wide structure called OSS/DDM Provincial Technical Team shall be established made up of the Provincial OSS/DDM Coordinator (per department) designated SMS coordinators supporting the deployed national DGs and DDGs deployed in KZN province on OSS/DDM ticket, Office of the KZN Premier, COGTA, Provincial Treasury, Representative of District/Metropolitan Municipal Manager, Head of LG Specialists (within COGTA) Convenor of the deployed SMS members per district as well as the OSS DTT Chair and Secretary (per district). The OSS/DDM Provincial Technical Team shall perform the following functions and responsibilities:

(a) Technically infuse and promote new systems, processes and trajectory of OSS/DDM integration.
(b) Technically ensure that there is prevailing alignment among the national, provincial and district development strategies/plans to inform programmes and projects to be undertaken.
(c) Receive, analyse, consolidate and serve before the Premier's Coordinating Forum (PCF) and the Executive Council quarterly performance reports of the OSS/DDM structures from all 11 districts through the extended COHOD structure.
(d) Serve as the sub-structure of the KZN extended COHOD structure (made up of HODs of the provincial departments, CEOs of entities, District Municipal Managers and Municipal Managers of the secondary/ intermediary towns in KZN).

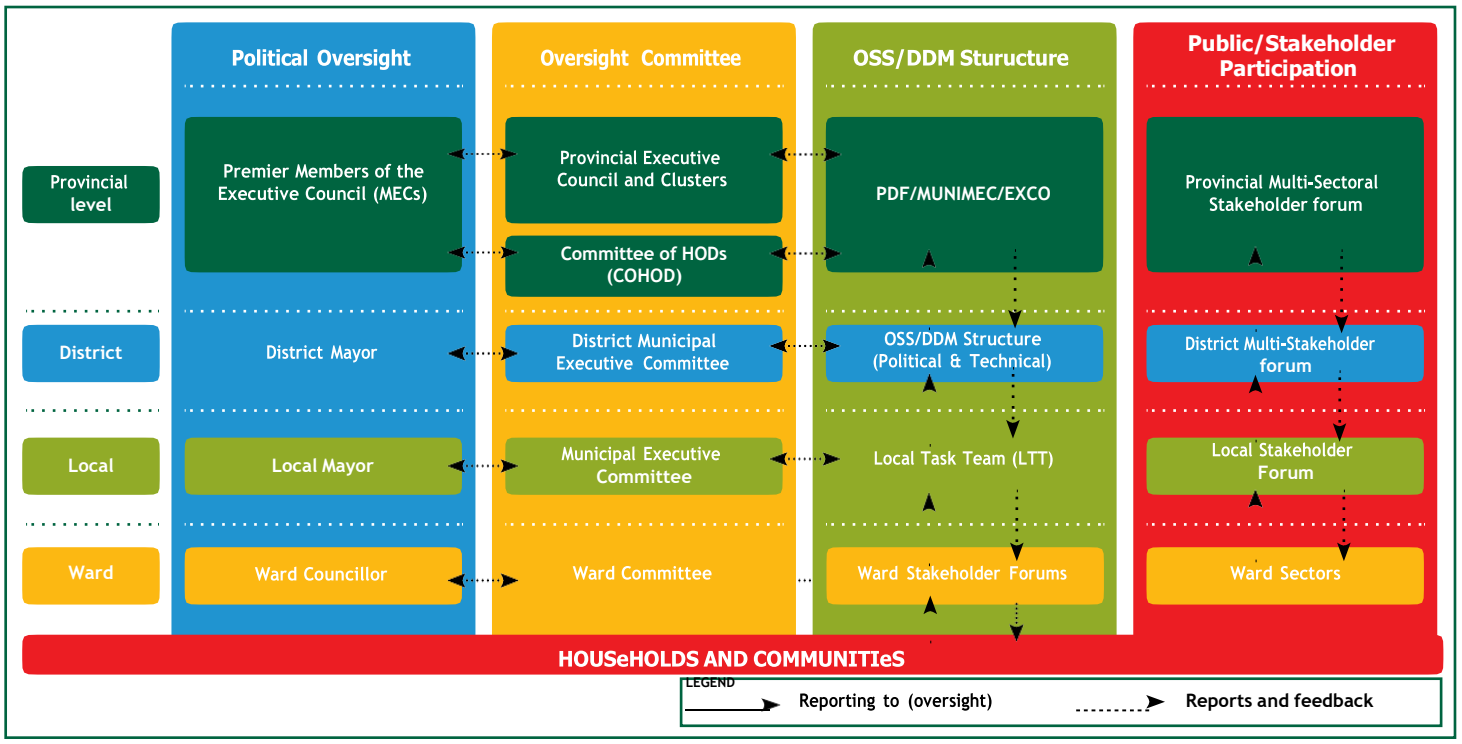
- The Provincial OSS/DDM Coordinators and designated SMS OSS/DDM Coordinators supporting the deployed national DGs and DDGs in KZN province shall perform the following responsibilities:
- Strategic issues of OSS/DDM requiring each department are placed before the management meetings of a department.
- The departmental HOD is supported with the required facilitation, information and responses to OSS/ DDM matters requiring a department.
- Regular reports are compiled on the extent to which the department is fulfilling OSS/DDM imperatives and priorities.

The existing district Technical IGR structure made up of municipal senior officials shall be used as OSS/DDM Technical IGR Team which will also draw in CEOs of entities, District Directors and Deputy Directors of the national and provincial departments located in a given district, OSS DTT Chair and Secretary, HODs who are OSS/DDM Champions and the deployed SMS officials in a district.The OSS/DDM Technical IGR Team shall discharge the following functions:

(a) Provide the broad technical support to the OSS/DDM Clusters and Political Oversight/Hub.
(b) Interrogate and provide technical inputs in submissions going to Clusters.

The OSS War Rooms, ward committees and District Multi-Sectorial Stakeholder Forums shall serve as critical platforms to build and promote public and stakeholder participation.The OSS War Room Stakeholder Forums and the District Multi-Sectorial Stakeholder Forums shall be convened within 30 days post the OSS/DDM meetings to appraise stakeholders of OSS/DDM discussions and decisions (with OSS LTTs, DTTs and the deployed SMS and municipal officials giving such a feedback). The municipal ward councillors shall also on quarterly basis as part of their report back meetings including Mayoral izimbizo also report back to communities about the OSS/DDM decisions. The Office of the Premier shall then visit wards with catalytic and iNkululeko Development Projects or any strategic project coordinated by this office together with lead project stream department to appraise the OSS War Room Stakeholders of the OSS/DDM decisions about the catalytic and IDP or any strategic project/programme coordinated by the Office of the Premier.

FIGURE 11: OSS/DDM OVERSIGHT STRUCTURES



Serious attempts were made to ensure that all developmental needs, as expressed by members of the public,including ward committees, CBOs and NGOs, as well as business and other stakeholders, were captured and analysed accordingly. Currently, the Sukuma Sakhe campaign is intended to create a platform for members of communities to convey their needs in the presence of almost all line function departments. The idea here is to list all individual needs, where possible with reference to specific departments, in order to address their needs as a collective. It was also expected that some of the community needs would have been collected through the CBP process, and that once all those wards that were piloted were completed, that they would feed in their needs through the IDP review process, and that all the needs expressed by various stakeholders would be captured and made available.

In the Msunduzi Municipality, War Rooms have been established in each of the 41 wards and are aligned to the ward councillor's office. The Chairperson of each of these War Rooms is an ordinary member of the ward. For the initiative to succeed, there is a need for good public participation. The project has been very successful, with only one ward being problematic. All government departments are represented in the monthly meetings. If it is found that a War Room cannot cope with the demands from the community, "MBO" is invoked and government descends on the area to address needs - this has already taken place in a number of wards in the municipality.

Monthly Sukuma Sakhe task team meetings take place in the Municipality, and all relevant staff at level 4 participate to address key issues identified by ward level War Rooms. A further structure that exists is the uMgungundlovu District Task Team, which consists of Government Departments and the local municipal task team chairpersons.

Sukuma Sakhe is an important initiative, and offers an ideal opportunity for ward-level communities to identify projects that can be fed into the IDP. The synergies that have been created in the Msunduzi Municipality in terms of linkages to the Area Based Management structures are also important, and have led to the success of the initiative.

C.4.3.1. IGR STRUCTURES

The District Mayors Forum and the Municipal Managers Forums were reconfigured to become the District Development Model Political & Technical Hubs. The Sub Technical structures (except the legislated structures) evolved to become :

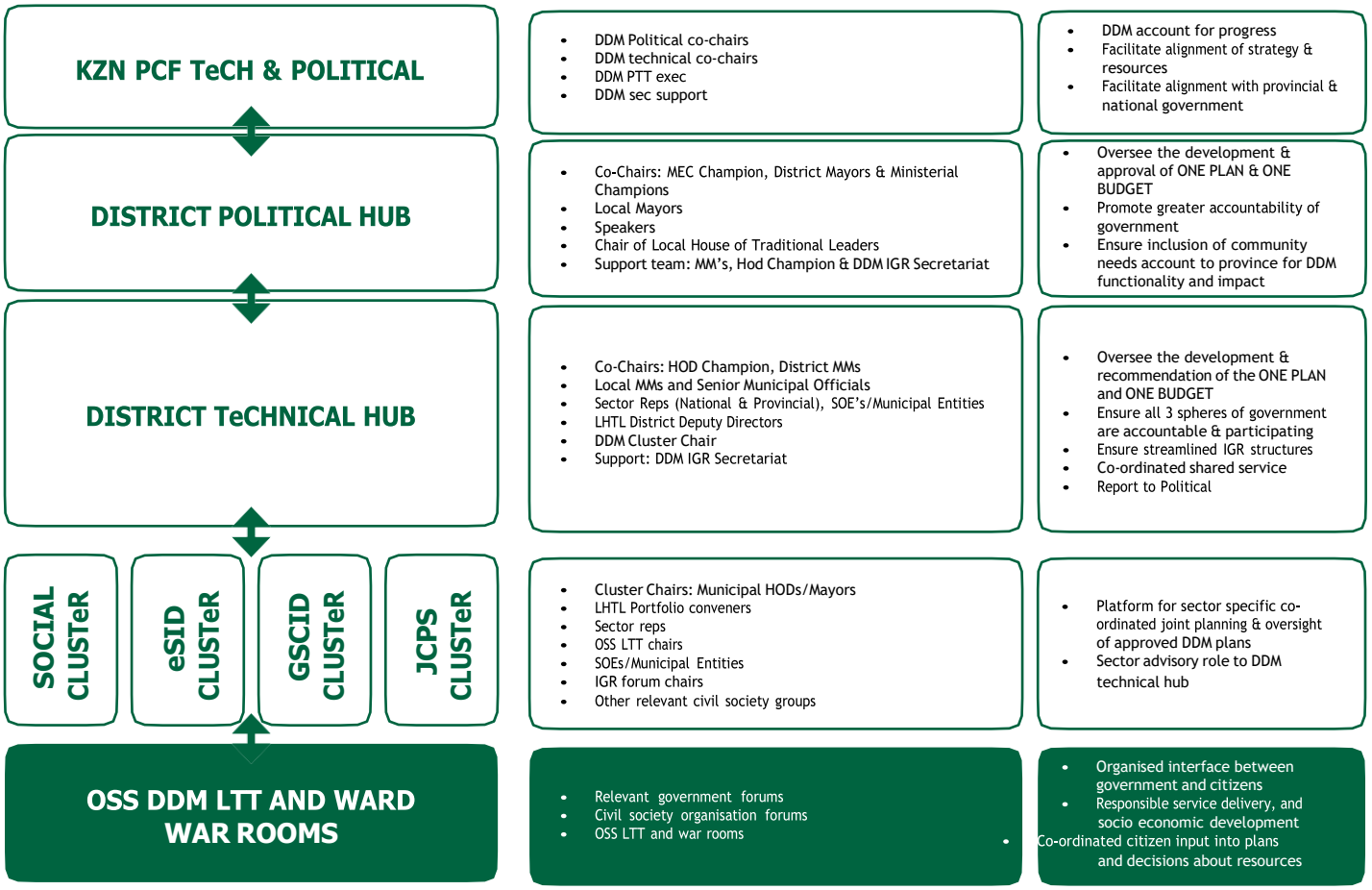
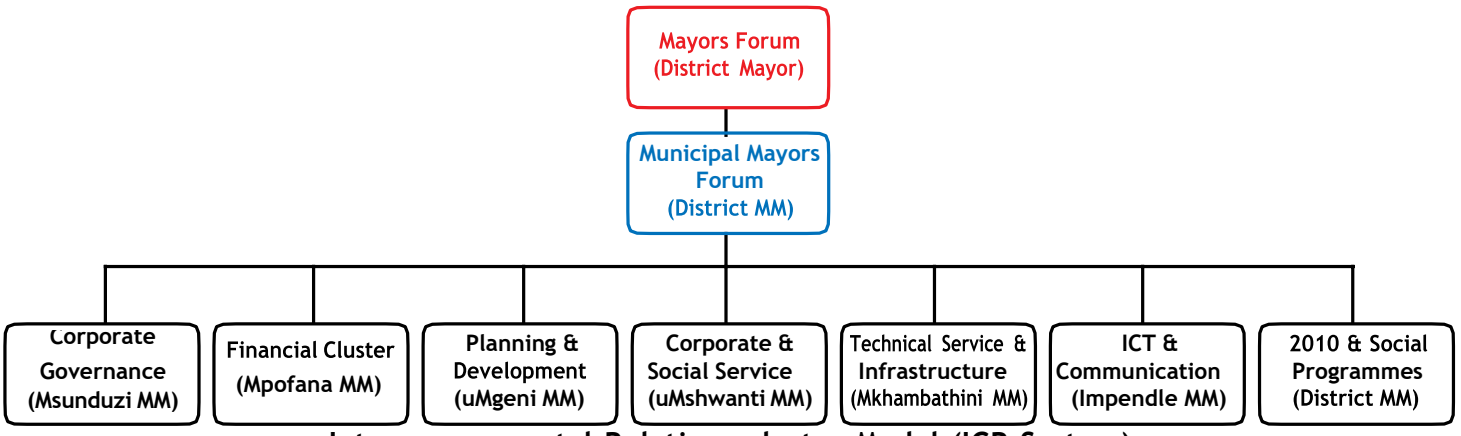


TABLE 43: INTERGOVERNMENTAL STRUCTURES

STRUCTURE	DESCRIPTION
National	The Municipality remains a member of the South African Cities Network (SACN) and has recently participated in the "Rural Interdependencies Study" project with SACN.
Provincial	The Municipality has received support for the implementation of Organizational Performance Management from the Provincial Department of Cooperative Governance and Traditional Affairs. The Municipal Manager participates in the MUNIMEC and Technical MUNIMEC forums.
Municipal Entities	The Municipality has one municipal entity called Safe City, which is dedicated to making the City of Pietermaritzburg a better place in which to live, work, and play. The project has a number of elements, including: • The monitoring of crime through 70 CCTV cameras in the City; • An SMS programme which encourages citizens to report suspicious behaviour and activities; • c-SAFE, a panic alert system accessible from your cell phone.
District IGR	At a District level, the Municipality has participated in the District Municipal and Technical Forum which is chaired by the District Mayor, Councillor Yusuf Bhamjee. In addition, the Municipality has partnered with the District on issues related to waste management.

Many endeavours are made to make the Intergovernmental Relations a reality, and the following clusters are in existence at the district level:

FIGURE 12: DISTRICT LEVEL INTERGOVERNMENTAL STRUCTURES



Intergovernmental Relations cluster Model (IGR System)

The finalisation of this model seeks to streamline these structures in order to improve communication internally and externally, whilst bringing on board sector departments in a more practical and realistic manner. This is to ensure that departments and other key stakeholders do not merely pay lip service to the IDP process.

The Cluster Model has led to the establishment of shared services in the District, which also leads to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning, and Information and Communications Technology. This approach means that the uMgungundlovu family of Municipalities in the District are all benefitting from the availability of scarce resources and expertise within the District.

C.4.3.2. MONITORING OF NATIONAL AND PROVINCIAL STRUCTURES AT IGR STRUCTURES

DISTRICT POLITICAL HUB

The functions of the District Political hub are to 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.

Oversee the development & approval of ONE PLAN & ONE BUDGET. Promote greater accountability and ensure inclusion of community needs and closer monitoring of government by community through active engagement with OSS structures – facilitated by Mayor and DTT chair. The District Political Hub also accounts to province for DDM functionality and impact.

DISTRICT /METRO	NATIONAL CHAMPIONS	KZN DDM/ OSS POLITICAL CHAMPION	DISTRICT MAYORS	KZN HOD CHAMPION
UMGUNGUNDLOVU	Minister Sindisiwe Chikunga	MEC SA Duma	Cllr Mr M Zuma	Ms C Coetzee

DISTRICT TECHNICAL HUB

The functions of the District Technical hub are to 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 developmental impact; Ensure all 3 spheres of government are accountable & participating in the district sphere. Identify and approve required clusters, sub committees and other IGR forums needed to enable DDM to achieve objectives. Identify areas requiring shared services and oversee the establishment of such Monitor and prepare reports for DDM Political hub

MEMBERSHIP	
Chairpersons and Co-Chairs	• HOD Champion • District Municipal Manager
Members	• ALL Local Municipal Managers • Chair of Local House: Traditional • ALL Cluster Chairpersons
Support	• Local Government Specialists • COGTA Senior Manager Representative • Operation Sukuma Sakhe (OSS) District Task Team Chair • MISA • DCOG • Sector Departments • DBSA

DISTRICT CLUSTERS

The functions of the District clusters are to coordinate the programs and projects within their particular sector towards integration in the DDM ONE PLAN. Support the development of a joined up plan by reviewing sector plans and recommending areas of priority and budget alignment. Co-ordinate the streamlining and functionality of sector relevant IGR forums operating in the district. Establish working sub committees/ teams/ work streams on identified projects requiring IGR co-ordination. Investigate, report on and respond to issues identified by the relevant sector specific National and Provincial IGR cluster/ forum; District forums and OSS war rooms. Facilitate the implementation of both Technical and Political DCC/DDM decisions related to the sector ONE PLAN. Monitor and evaluate the effectiveness of the decisions made. Clusters also provide an advisory role to DDM on sector related issues through research work, papers, reports and submissions.

MEMBERSHIP	
Chairpersons and Co-Chairs	• Elected Councillor from Host Municipality • Municipal Manager/Nominee from Host Municipality
Members	• ALL Local Nominated Councillors • All Local Nominated Municipal Representatives
Support	• COGTA Senior Manager Representative • Representation from OSS/LTT • Sector Departments
• There should be political and technical representation from each municipality at each Cluster Meeting • The host municipality provides the secretariat function • The host municipality must combine the reports and provide a Cluster report to the Technical Hub who then reports to the Political Hub	

TABLE 44: DISTRICT SECRETARIAT MODEL

POLITICAL HUB	TECHNICAL HUB
SECRETARIAT: UMGUNGUNDLOVU	SECRETARIAT: UMGUNGUNDLOVU
SOCIAL SUB-CLUSTER SCHEDULE OF MEETINGS	JUSTICE CLUSTER:
SECRETARIAT: UMSHWATHI	SECRETARIAT: MPOFANA
GOVERNANCE & FINANCE CLUSTER:	ECONOMIC & INFRASTRUCTURE CLUSTER:
SECRETARIAT: MSUNDUZI	SECRETARIAT: UMGUNGUNDLOVU
PLANNING SUPPORT TEAM:	
SECRETARIAT: UMGUNGUNDLOVU	

C.4.3.3. SECTOR DEPARTMENTS PARTICIPATING IN IGR FORUMS WITHIN THE DISTRICT

IDP REPRESENTATIVE FORUM

The IDP Representative Forum consists of the following role-players with the listed functions:

TABLE 45: IDP REPRESENTATIVE FORUM ROLE-PLAYERS AND FUNCTIONS

ROLE PLAYERS	• EXCO members; • Councillors; • Traditional leaders; • Ward Committee Chairpersons; • Senior Municipal Officials; • Stakeholder representatives of organised groups; • Advocates of unorganised groups; • Resource persons; • Other community representatives; • National and Provincial Departments regional representatives; • NGO's; and • Parastatal organisations.
FUNCTIONS	• Represent the interest of the Municipality's constituency in the IDP process; • Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; • Ensure communication between all the stakeholder representatives, inclusive of municipal government; and • Monitor the performance of the planning and implementation process. • To institutionalise participation in integrated development planning • Membership to ensure geographical and social representation • Members to have mandate to represent the interests of their constituents in the integrated development planning process • Provide an organisational mechanism for discussion, negotiation, and decision-making between the stakeholders and municipal government • Ensure communication between all stakeholders representatives and the Msunduzi Municipality • Monitor performance of the planning process • Represent interests and contribute knowledge and ideas in the planning process Participating in the IDP Rep Forum • Inform interest groups, communities, and organisations on relevant planning activities and outcomes • Analyse issues, determine priorities, negotiate, and reach consensus • Participate in designing project proposals and/or assess them • Discuss and comment on the FINAL Integrated Development Plan • Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan • Conducting meetings/workshops with groups, communities, or organisations

C.4.3.4. STRATEGIC PRONOUNCEMENTS FROM NATIONAL & PROVINCIAL STRUCTURES

The municipality's IGR sits and deliberates on both National and Provincial pronouncements. Issues pertaining development planning to facilitate to facilitate coherent planning, strategic and Performance plans, matters to avoid legal proceedings, provision of effective transparent, accountable coherent government are some of the deliberations undertaken in the sittings.

C.4.3.5. IGR REPORTS TO COUNCIL

IGR report are tabled to council as an when they are prepare the back to basics report are tabled to council on a month basis. The Report on the DDM have been tabled to Council a number of times. The report on Operation Sukama-Sake are also tabled to council for noting as and when they become available.

C.4.4. STATUS OF THE FUNCTIONALITY OF WARD COMMITTEES

WARD COMMITTEES

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee,state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

- To serve as an official specialized participatory structure in the Msunduzi Municipality.
- To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
- Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- Assisting the Ward Councillors in identifying the challenges and needs of residents.
- Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
- Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.
- Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents meetings and other community development forums, and
- Interact with other organizations and forums on matters affecting the ward.

A ward committee may also make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the local council. The Msunduzi Municipality has 41 functional wardcommittees,which meet on a frequent basis. One meeting per month, per ward committee, is scheduled.

The functionality of ward committees within Msunduzi was not satisfactory towards the end of the 2020-2021 financial year and also the beginning of 2021 and 2022 Financial year. The municipality will increase its effort in ensuring that the ward committees are functional during this term of council. The necessary tools will be provided and also monitoring will be increased. As can be seen below, the functionality of Ward Committees deteriorated even further in the build up to the 2021 Local Government Elections (53% January-March; 51% April-June and 15% July-September 2021).

Functional wards	Functional wards	Poorly functional wards	Reasons for Poorly functionality
January - March 2021			
21 (53%)	2, 3, 4, 5, 13, 15, 17, 19, 20, 24, 25, 28, 30, 31, 32, 33, 34, 35, 36, 38 and 39	18 (47%) - 1, 6, 7, 8, 9, 10, 11, 12, 14, 16, 18, 21, 22, 23, 26, 27, 29 and 37	Wards 1, 6, 7, 10, 14, 22, 23, 26, 27 and 29 Non submission Wards 7, 8, 21 and 37 No community feedback and ward report Wards 18 and 12 No quorum and community feedback Ward 9 No sectoral reports and ward report Wards 16 Dates are not corresponding
April - June 2021			
20 (51%)	2, 4, 5, 8, 12, 13, 14, 15, 17, 18, 19, 21, 31, 32, 33, 34, 35, 36, 37 & 39	19 (49%)	Ward 1, 6, 7, 9, 10, 11, 16, 20, 22, 23, 26, 27, 29 & 30 Ward 3 & 25 - No community meetings Ward 24 & 40 - No WC meeting due to quorum Ward 28 - No WC meetings due to quorum & no community meetings Ward 38 - No WC meetings & ward report not signed by councillor
July - Sept 2021			

Functional wards	Functional wards	Poorly functional wards	Reasons for Poorly functionality
6 (15%)	4, 17, 19, 34, 35, 38	33 (85%)	Ward 1, 3, 5, 6, 7, 9, 10, 11, 14, 15, 16, 20, 22, 23, 26, 27, 29, 30: Non-submission of evidence for all indicators Ward 2: Dates of ward committee meetings do not correspond with minutes of meetings, no sectoral reports and no ward report. Ward 8: No quorum for a ward committee meeting and no ward report Ward 12, 21, 25, 31, 33, 37: No community meeting and no ward report Ward 13, 32, 36: No community meeting Ward 18, 28: No quorum for ward committee meetings, no community meetings and no ward report Ward 24: No quorum for ward committee meetings Ward 39: No ward report

C.4.5. WARD BASED PLANS

C.4.5.1. MSUNDUZI WARD BASED PLANNING

The National Development Plan (NDP) highlights the need to strengthen the ability of Local Government to fulfil its developmental role enacted in the White Paper of Local government of 1998. Section B, Clause 3 of the White Paper of Local Government of 1998 enforces the Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services. This would allow the IDP process to become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved.

Cooperative Governance & Traditional Affairs (COGTA) resolved that all Municipalities must submit Ward Plans that would contribute to the Integrated Development Plan (IDP). Therefore the Community Based Planning (CBP) is the tool that was developed, which enables communities to interact, discuss and take decision on their developmental issues to effect inputs from the Communities. The Community Based Planning (CBP) is ordinarily a week long process of workshop engagement with communities whereby the communities plan, develop and decide on their needs that would input into Integrated Development Plan (IDP). The Community Based Planning (CBP) tool aids in redressing the engagement process that was used to gather information and community needs that input into IDP.

The process empowers communities to be able to distinguish between the wants and the real needs of the ward, to understand the processes of the municipality functions and the role, to allow the community to take decisions and learn the consequences of their decisions and to enable the community to take ownership of their development. The Public Participation Unit, Area Based Management (ABM) therefore takes on the task of conducting the above mentioned Community Based Plans. Due to budget constrains these workshops are conducted in 3 days rather than a week as mentioned in 2.4 through war rooms. The Msunduzi Municipality uses the database to identifying the legislated structures and organized ward stakeholders that would participate in these three (3) days' workshop. In the current financial year, the CBP workshops were conducted by Msunduzi Area Based Management staff. Due to Covid 19 regulations the number of attendees was minimal, among those were the ward Councilor, ward committees due to Covid-19 regulations, Ward Task Team and some active community members. The Community Based Plans are thereafter reviewed periodically during the financial years to ensure efficient budgeting and planning between the five (5) year IDP.

C.4.5.2. NUMBER OF WARDS WITH WARD BASED PLANS

Msunduzi Municipality has 41 Wards in total, hence all 41 Wards have Community Based Plans

C.4.5.3. PRIORITIES OUTLINED IN THE WARD BASED PLANS BEEN CATERED FOR IN THE IDP PROJECTS

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISA-TION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECT-ED BUDGET 2024-2025	Budget Source
WARD 1					
1	D352 Road			4 385 050.88	DOT
	L762 Road			1 340 406.76	DOT
	• Nonkanya Road			1 000 000	R & M Roads
	• Shange Road				Nil
	• Khumalo Road				Nil
	• Masimini/Mpulo Road				Nil
	• Ndumo Road				Nil
	• Ntombela Road (1) and (2)				Nil
	• Mandlovu Road				Nil
	• Mvelase Road				Nil
	Ntabeni Road				Nil
	2. Water pipes	24			Nil
	• Laduma Area				Nil
	• Nzimande area				Nil
	• Near Vezokuhle primary				Nil
	Overheadline maintenance (MV and LV)				Council
	Pine substation maintenanace				Council
	Servitude Clearance				Council
	3. Revamping of Community Halls	14			
	• Sixties Hall near Phayipini			500 000	Council
	• Masimini Hall				
	• Ntabeni Hall				
	4. Sporting Facilities	18			Nil
	• Phayiphini Sports near CLLR offices				Nil
	• Laduma Sports fields near Laduma High School				Nil
	• 60s Sports near Phayiphini High School				Nil
	Ntabeni Sports ground near Mbambo taxi rank				Nil
	5. 4 High mast lights	14			Nil
	• Mbambo Taxi Rank				Nil
	• Shayamoya Area				Nil
	• Shange Area				Nil
	• Matshotshombeni area				Nil
	Public lighting maintenanace			500 000	Council
WARD 2					
2	Upgrade of gravel roads to tar roads:			-	Nil
	Overheadline maintenance (MV and LV)				Council
	Crossways substation maintenance				Council
	Servitude clearance			-	Council
	1. Mabane road	12	I/504125.047 MIG:Z1:UPGR GRV RD-VULINDLELA WARD 2	1 000 000	R & M Roads
	2. Ngcoya road	12			Nil
	3. Nsika road and other roads	12			Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
2	L2070 Road			1 931 767.67	DOT
	4. Extension of Soul city	12			Nil
	5. Zayeka sport Field	18			Nil
	6. Rehabilitation of Hall			500 000	Council
	7. Public lighting maintenanace			500 000	Council
WARD 3					
3	1. Tarring of Mbongwa Road at Msunduzi area (Public Road with High Traffic Volume).	12			Nil
	2. Upgrading of roads in all VDs of the Ward	12			Nil
	• Nduna Dlamini Road			1 000 000	R & M Roads
	• Dlungwane Road				Nil
	• Khalweni Road				Nil
	• Skhakhane Road				Nil
	• Khokho Road				Nil
	3. Upgrading of access roads in all Areas that constitute a Ward	12			Nil
	• Polokwane Road				Nil
	• Siwelile Road				Nil
	4. Construction of RDP houses	14			Nil
	5. Construction of a clinic at Mpande area	16		4 071 000	DOH
	6. Rehabilitation of Hall			500 000	Council
	7. Public lighting maintenanace			500 000	Council
WARD 4					
4	1. D 1138 Road at KwaShange	18	I/504125.029 MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	-	
	L1436 Road			1 100 556.64	DOT
	L1456 Road			1 430 394.39	DOT
	L1474 Road			1 097 826.98	DOT
	L1494 (L1894) Road			517 753.68	DOT
	L2401 Road			781 660.47	DOT
	L2997 Road			641 386.81	DOT
	L2998 Road			2 105 531.61	DOT
	D2215 Road			1 449 205.19	DOT
	D2339 Road			883 661.70	DOT
	D2340 Road			883 661.70	DOT
	P120 Road				DOT
	2. Water extension pipe at Ndeleshane, Eshowe and Shange	18			Nil
	3. Rehabilitation of D2341 Mvundlweni	12		1 000 000	R & M Roads
	4. Henley Dam bridge	16			Nil
	5. Community hall rehabilitation	10		500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 5					
5	1. Upgrade Mbuzemhlope Road (D2344)	12	I/504125.043 MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	-	

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
5	L1455 Road			-	DOT
	L2622 Road			890 815.01	DOT
	L2672 Road			320 693.40	DOT
	D2341 Road			1 418 696.77	DOT
	2. Upgrade D1134	12		1 000 000	R & M Roads
	3. Phase 2 Concrete Jakalase Road	12			Nil
	4. Phase 2 Concrete Ngqemane Road	12			Nil
	5. Upgrade Makhaye Road	12			Nil
	6. Rehabilitation of Hall			500 000	Council
	7. Public lighting maintenanace			500 000	Council
WARD 6					
6	1. Reconstruction of Mbhekeni Road	12		1 000 000	R & M Roads
	L1465 Road			575 281.86	DOT
	L800 Road			492 119.51	DOT
	2. Construction of KwaDeda Community hall	14			Nil
	3. Ntembeni and Qanda Network Ariel	18			Nil
	4. High Mastlight	14			Nil
	Rehabilitation of hall			500 000	Council
	5. Public lighting maintenanace			500 000	Council
WARD 7					
7	1. Nomo Nkabini road tarring.	12	I/504125.031 MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	-	
	Rehabilitation of roads			1 000 000	R & M Roads
	2. Zinqamu paving and Market stalls.	18			Nil
	3. VA Ngcobo multi- purpose centre.	10			Nil
	4. Mbabane hall.	12	I/403243.008 MIG:Z1:WARD 7 COMMUNITY HALL	500 000	Council
	5. Mncane road tarring.	12			Nil
	Public lighting maintenanace			500 000	Council
WARD 8					
8	D1122 Road			3 007 745.16	DOT
	D1139 Road			1 879 840.73	DOT
	L1467 Road			463 223.81	DOT
	L809 Road			1 503 872.58	DOT
	D2206 Road			285 735.79	DOT
	2. Upgrade access at road: Ndlovu, Ngalo Road, Bhengu Road, Zwane Road, Emaswazini Primary Bus road, Emaswazini Ntuli road up tp mafakatini road, Maswazini Mlotshwa road, Mangethe Road and Khalambhaza Road	10			Nil
	3. Upgrade access road : Gogo Zondi road up to Ngubane road : Mncwabe and Mbense road	10		1 000 000	R & M Roads
	4. Upgrade access road : Zimu road and Ntuli road	10			Nil
	Rehabilitation of hall			500 000	Council

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
8	5. Public lighting maintenanace			500 000	Council
WARD 9					
9	1. Hlela road needs to be upgraded	10	I/504125.033 MIG:Z1: UPGR GRV ROADS-VULINDLELA-WARD 9	1,347, 001	
	Rehabilitation of roads			1 000 000	Council
	2. Ngcendomhlophe Community Hall	14		500 000	Council
	3. Manqeleni road needs to be upgraded	10			Nil
	4. Councillors Office.	14			Nil
	5. Buthelezi hall for upgrade concrete	10			Nil
	6. Public lighting maintenanace			500 000	Council
WARD 10					
10	1. Sewer Pipe	18	I/504202.016 MIG:Z2: VULINDLELA H/HOLD SANITATION-W10	-	
	• Completion of khethindlela project				Nil
	2. Road Construction and Upgrade of Access Roads	12			Nil
	• Azalea Section 4			1 000 000	R & M Roads
	• Main Road				Nil
	3. Establishment of High School	16			Nil
	4. High Master Light	16			Nil
	• Vubamasi				Nil
	• Mtaliyani				Nil
	• Azalea Taxi Rank				Nil
	• Azalea sSection 16				Nil
	• Azalea Section 4				Nil
	5. School Children Foot Bridge	18			Nil
	6. Rehabilitation of Hall			500 000	Council
	7. Public lighting maintenanace			500 000	Council
WARD 11					
11	1. Installation of high mast light. Unit H, tafuleni and Mahlathini	10			Nil
	2. Construction of Multipurpose centre-unit H	10			Nil
	Rehabilitation of Hall			500 000	Council
	3. Construction of Access roads Mahlathini	10			Nil
	Rehabilitation of roads			1 000 000	Council
	4. Water -upper snathing Tafuleni	12			Nil
	5. 4 room RDP houses	12			Nil
	6. Public lighting maintenanace			500 000	Council
WARD 12					
12	1. Road maintenance			1 000 000	R& M Roads
	Mavimbela Road				Nil
	Station Road				Nil
	Masoeu Road				Nil
	Mtolo Area				Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISA-TION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECT-ED BUDGET 2024-2025	Budget Source
12	Shembe Area				Nil
	2. Street lights maintenance	14		500 000	Council
	• Scott's Street				nil
	• Waterfall Road				Nil
	• Esigodini VD				Nil
	• Nkosi Road				Nil
	• Mavimbela Road				Nil
	• YMCA VD				Nil
	• Shembe Area				Nil
	• Mashumi Road				Nil
	• Edendale Main Road /Selby Msimang				Council
	• Emgodini VD				Nil
	• Emgodini Main Road				Nil
	• Georgetown VD				Nil
	• Snathing Road				Nil
	• St Martin's VD				Nil
	• Caluza Road				Nil
	Mavimbela Area				Nil
	3. Rehabilitation of YMCA Hall			500 000	Council
	4. Rehabilitation of Sports facilities	16			Nil
	• Wadley Stadium				Nil
	• Esigodini Sports Field				Nil
	5. Youth Development Centre to be built at Esigodini VD	12			Nil
	6. Construction of 2 bridges				Nil
	• Emgodini VD Will connect to Smero	14			Nil
	• Edendale Tech VD (Tebetebe)				Nil
	7. Construction of Concrete Roads	12			Nil
	• Emgodini VD				Nil
	• Mtolo Road Edendale Tech VD				Nil
	• Khambule Road Esigodini VD				Nil
	Shembe Area Road's Georgetown VD				Nil
	8. Public lighting maintenanace			500 000	Council
WARD 13					
13	1. Maintenance of gravel roads in Kwa Nyamazane	12		1 000 000	R & M Roads
	2. Resurfacing of Main Road in France area	14			R & M Roads
	3. Fixing of Street Lights in Slangspruit, France, Westgate and Buffer area	18			Nil
	Overheadline maintenance (MV and LV)				Council
	Mkondeni Substation maintenance and Mudock White secondary sub				Council
	Servitude clearance				Council
	4. Rehabilitation of Hall			500 000	Council
	5. Public lighting maintenanace			500 000	Council
WARD 14					
14	1. Roads to be resurfaced	12			Nil
	• Ezakhiweni Road			1 000 000	Council
	• Creshi Road				Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
14	• Phetha Road				Nil
	• Mkhizobomvu Road				Nil
	• Tomu Road				Nil
	• Emathuneni Road				Nil
	• Nxumalo Road				Nil
	• Sfutha Road				Nil
	• Shiya Road				Nil
	• Madiba Road				Nil
	• Soweto Road				Nil
	• Nxele Road				Nil
	2. 10 Master lights	14			Nil
	3. Steady supply of water and Sanitation	20			Nil
	• Ezakhiweni and Tomu				Nil
	4. RDP housing	14			Nil
	• Phupha and Khuzwayo Housing				Nil
	5. Upgrading of Sporting facilities	18			Nil
	• Bhakabhu Sportsfield				Nil
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 15					
15	1. Intage Project at Maqeleni				Nil
	2. Housing Slabs and Roofing in Unit 18, T1, T2 and T3	14			Nil
	3. Construction of outside gym at Chakide Road open space	18			Nil
	4. Speed Humps (Unit 18, Mlahlankosi Road) and construction of walk-way in Unit 18.	10			Nil
	Streetlights Installation and Repairs	18			Nil
	Rehabilitation of roads			1 000 000	R & M Roads
	Rehabilitation of Hall			500 000	Council
	5. Public lighting maintenanace			500 000	Council
WARD 16					
16	1. Roads maintenance	12			
	• Kwa-Pata Main Road needs to be reconstructed.			1 000 000	R & M Roads
	Pata Road (Marabi Junction)				Nil
	VJ Road (Unit J)				Nil
	VJ Road Ext (Unit J)				Nil
	Maxhaye Road (Unit J)				Nil
	Khanyile Road (Unit J)				Nil
	Nsele Road				Nil
	2. Construction of speed humps	10			Nil
	• Bongudunga Road for Tollgate to Sportsfield Road Dambuza needs to be reconstructed.	12			Nil
	3. High Mast Lights in Unit J Area	14			Nil
	• Kwa-Pata Area				Nil
	4. Kwa-Pata Multi-purpose Centre, Tollgate Area Ward 16	16			Nil
	5. Unit J Hall maintenance			500 000	Council

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
16	5. Public lighting maintenanace			500 000	Council
	Politique Road				
	Njabulo Road Unit J				
	Entire Ward 16 street lights				
WARD 17					
17	1. Construction of sanitation facilities/ sewer lines	20			Nil
	• BB4, BB5 ,EE				Nil
	2. Construction of roads - access roads	14			Nil
	• BB5, BB6, Shawela				Nil
	3. Construction Park with Swimming pool	18			Nil
	• Along Willowfountain Road				Nil
	4. Fixing of roads which are severe damaged	12		1 000 000	R & M Roads
	• AA, BB1, BB3, BB5 & EE				CC
	5. Construction of sport facility	18			Nil
	• BB for soccer and netball				Nil
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 18					
18	1. Construction of France Main Community hall	10			Nil
	Rehabilitation of Hall			500 000	Council
	2. Sanitation (Sewage pipe)	20			Nil
	3. Tarred/Concrete road (Thornvile area main roads)	12			Nil
	Rehabilitation of Roads			1 000 000	R & M Roads
	4. Mpumelelo Multi-purpose and Skills Development centre (in Umvuzo omdala)	16			Nil
	5. Refuse Collection				Nil
	Mkondeni Substation maintenance and Mudock White secondary sub				Council
	6. Public lighting maintenanace			500 000	Council
WARD 19					
19	1. Clinic (Funulwazi)	16			Nil
	2. Installation of Street lights and master lights (on all roads that has broken street lights)	14			Nil
	3. Construction of Roads (Sangspruit access road)	14			Nil
	Rehabilitation of Roads			1 000 000	R & M Roads
	Rehabilitation of Hall			500 000	Council
	4. Agricultural Assistance (Slangspruit)	16			Nil
	5. Construction of Library (Imbali 1 next to Rise and Shine private crèche)	18			Nil
	6. Public lighting maintenanace			500 000	Council
WARD 20					
20	1. Roads to be fixed	14			R & M Roads
	• Mgaga Road			1 000 000	R & M Roads
	• Msomeni Road				R & M Roads

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISA-TION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECT-ED BUDGET 2024-2025	Budget Source
20	• Onyukayo Caluza Road				R & M Roads
	• Esgxotsheni Road				R & M Roads
	• KaSibisi Road				R & M Roads
	• Ndwedwe Road				R & M Roads
	• Ngcobo Estobili Road				R & M Roads
	2. Construction of Bridge	16			Nil
	• From Harewood to Macibisa				Nil
	• Semro to Sgodini				Nil
	• Smero to Edendale				Nil
	3. Installation of High master lights	12			Nil
	4. Housing of 1000 Units in Harewood, Semero and Caluza	20			Nil
	Caluza Clinic (Additional parking)			1 700 000	DOH
	5. Lot 118 Road in Caluza to be built.	14			Nil
	6. Rehabilitation of Hall			500 000	Council
	7. Public lighting maintenanace			500 000	Council
WARD 21					
21	1. Clinic	16			Nil
	• At Thuthuka Store in Sakhamuzi VD				Nil
	2. Library	14			Nil
	• Vacant land Next to Sakhamuzi Hall				Nil
	3. Access Roads	12			Nil
	Rehabilitation of Roads			1 000 000	R & M Roads
	• Mbhaniza, area C in Sakhamuzi VD				Nil
	• Philani, area D in Sanizwili VD				Nil
	• Nqayi residence, area B Gugulethu VD				Nil
	• Sfiso Zondi, area C in Sakhamuzi VD				Nil
	4. Renovation of Sports Ground	20			Nil
	• Dambuza entabeni area C Damcom VD				Nil
	5. Sewage (or Sewage system)	20			Nil
	• Ntaba Road in Gugulethu VD				Nil
	6. Rehabilitation of Hall			500 000	Council
	7. Public lighting maintenanace	16		500 000	Council
WARD 22					
22	1. Construction of library in Imbali Unit 3	14			Nil
	2. Road maintenance				Nil
	Old Pata/ Dambuza Road			1 000 000	R & M Roads
	Dlaba Road- The Gravel road				Nil
	Fetsem/ Ntayi Road- Unit 3				Nil
	John Mabulala Road- Unit CC				Nil
	Natshi Road- Machibisa				Nil
	Madamini Road- Machibisa				Nil
	Hadebe Road- Machibisa				Nil
	Slovo Area- Gravel Road				Nil
	Unit 4- gravel road				Nil
	3. Repair Hall- John Mabulala at Machibisa			500 000	Council
	4. Installation of high master lights in strategic areas of the Ward	12			Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
22	5. Tar road in Ndawonde Road in Machibisa, John Mabulala near the hall, Tehuis area, Mfokeng road, Madamini Area	14			Nil
	6. Construction of Community hall in Imbali unit 3 and CC	13			Nil
	7. RDP houses and sewerage system in Machibisa, Laycentre area and Slovo	22			Nil
	8. Edendale Hospital (maintenance and refurbishment)			20 700 000	DOH
	9. Public lighting maintenanace			500 000	Council
WARD 23					
23	1. Ashdown Sports Arena (Ashdown Hall and Ashdown Stadium Upgrade)	18			Nil
	2. Peace Valley 2 Community Hall	12		500 000	Council
	3. Transit Area Sewer and Storm-water Upgrade	20			Nil
	4. Ashdown Storm-water Upgrade	16			Nil
	5. Ashdown Roads Upgrade	12			Nil
	Overheadline maintenanace				Council
	Masons Substation maintenance, Sutherland sub normalisation and				Council
	Servitude clearance				Council
	6. Rehabilitation of Roads			1 000 000	R&M roads
	7. Public lighting maintenanace	12		500 000	Council
WARD 24					
24	Speed Humps at the Following areas:	12			Nil
	1. Oribi Road, South Gate Spa Robots, Reggie Radebe R56 and R56 Cross-Junction on Blydon and Karel Landman, Grange Cross-Junction of Turnbull and White Road, Holder Road, Bisley and Dixon Road.				Nil
	2. Railway line to be fenced by Transnet at Southlands, Bisley and Fairmead.	18			Nil
	3. Sports Facilities at Southlands, Grange, Ridge Park, Westgate, Orib village and Bisley: Richmond Crest, Alexandra Extension and Bisley Heights.	16			Nil
	Rehabilitation of Roads			1 000 000	R&M roads
	4. Upgrading, Rennovation and Furnishing of Orib and Grange Hall.	12	I/403243.010 MIG:Z4:WARD 24 COMMUNITY HALL	500 000	Council
	5. Multi-purpose Centre.	14			Nil
	Overheadline maintenanace				Council
	Masons Substation maintenance, Alex/Calton and Alex/French				Council
	Servitude clearance				Council
	Public lighting maintenanace			500 000	Council
WARD 25					
25	1. Electricity System Replacement And Upgrade	20			

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
25	2. Water And Sanitation Upgrade	20			
	Overheadline maintenanace				Council
	Retief Substation, Pine Substation, Townbush/McCarthy and Chaterton/Heslop maintenance				Council
	3. Roads Resurfacing	12			R&M roads
	• Priority 1: Alan Hirst Drive			1 000 000	R&M roads
	• Priority 2: Connor Road				R&M roads
	• Priority 3: Montgomery Drive				R&M roads
	• Priority 4: Linscott Road				R&M roads
	• Priority 5: Old Howick Road				R&M roads
	• Priority 6: Loveday Road				R&M roads
	• Priority (Secondary): Hyslop Road				R&M roads
	• Priority (Secondary): Howick Road				R&M roads
	• Priority (Secondary): Roberts Road				R&M roads
	• Priority (Secondary): Taunton Road				R&M roads
	• Priority (Secondary): Chase Valley Road				R&M roads
	• Priority (Secondary): Townbush Road				R&M roads
	4. Upgrading Of Streetlights To Re-chargeable Solar LED	12			R&M roads
	5. Upgrading Of Storm Water Drainage	18			Nil
	6. Townhill Office Park (accommodation lease agreements)			125 000 000	DPW
	• Townhill Office Park (maintenance of gardens & grounds)			42 000 000	DPW
	Servitude clearance				
	Rehabilitation of Hall			500 000	Council
	7. Public lighting maintenanace			500 000	Council
WARD 26					
26	1. RDP Houses in Peacevalley 3 for the existing approved housing list.	20			Nil
	2. Upgrade and widening of Mayors Walk/Zwartkop Rds.	18		1 000 000	R&M roads
	3. Upgrade, replacement and maintenance of current water and electricity infrastructure and inclusion of a reserve reservoir next to DV Harris Balancing (Napierville reservoir)	18			Nil
	Overheadline maintenanace				Council
	4. Community Hall	12		500 000	Council
	5. A Crèche in Peacevalley 3.	14			Nil
	Pine, Mayors Walk, Zwarkop Bridge and Alwyn/Arum substation maintenanace				Council
	Servitude clearance				Council
	6. Public lighting maintenanace			500 000	Council
WARD 27					
27	1. Community centre at 128/130 Pine Street including old taxi rank on the corner of Havelock road.	16			Nil
	2. Multi-purpose disaster and community Centre.	16			Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
27	Rehabilitation of Hall			500 000	Council
	Prince Alfred, Pine, Pieter Maritz/West, Victoria/West and Winstone/Nestle and Church/Lambert maintenance				Council
	4. Extension of tarred surfaces to the gutters	18			R&M roads
	• West,			1 000 000	R&M roads
	• Pietermaritz				R&M roads
	• Boom Street.				R&M roads
	Dales park fencing and security upgrade of sports facilities especially net ball field	16			Nil
	5. Public lighting maintenanace			500 000	Council
WARD 28					
28	1. SUBSTATIONS	24			Nil
	All Substations to be maintained. Written feedback to be given to Councillor on a regular basis.				Nil
	2. SPEED HUMPS	12			Nil
	30 Speed bumps to be erected over a 5-year period.				Nil
	Each school within ward 28, requires 3 speedbumps each i.e.				Nil
	• Heather Secondary				Nil
	• Silver Heights				Nil
	• Kharina Secondary				Nil
	• Ridgeview Primary				Nil
	• Suncrest Primary				Nil
	• Regina Primary				Nil
	The following Roads within ward 28, requires 3 speedbumps each ie:				Nil
	• Regina Road				Nil
	• Khan Road				Nil
	• Ganges Road				Nil
	• Firwood Road				Nil
	TOTAL = 30				Nil
	3. RESURFACING OF THE FOLLOWING ROADS	16			R&M roads
	• Crocus			1 000 000	R&M roads
	• Belfort				R&M roads
	• Regina				R&M roads
	• Lucia				R&M roads
	• Ganges				R&M roads
	• Khan				R&M roads
	• Erna				R&M roads
	• Himalaya				R&M roads
	4. SEWERS /STORM WATER DRAINS	20			Nil
	The current systems cannot contain the current capacity. This needs to be managed and measures need to be put in place to accommodate the high capacity.				Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
28	5. RENEW WATER PIPES	20			Nil
	Replace the asbestos pipes with PVC				Nil
	Overheadline maintenanace				Council
	Northdale substation, Regina/Bombay, Khan/Bombay maintenance				Council
	Servitude clearance				Council
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 29					
29	1. Housing Project of 3000 units for Pakisi Area	20			Nil
	2. The underground electricity cable from Northdale Substation to Amethyst Alabaster Substation in Copesville.	18			Nil
	3. Upgrading of Copesville Sports Ground	18			Nil
	4. Copesville Old Age Home /Rehab Center	14			Nil
	Rehabilitation of Hall			500 000	Council
	5. Housing Project of 3000 units for Masons Area	18			Nil
	Overheadline maintenanace				Council
	Northdale substation, Alabster/Amethyst Executive/Bayat maintenance				Council
	Servitude Clearance				Council
	Rehabilitation of Roads			1 000 000	R&M roads
	6. Public lighting maintenanace			500 000	Council
WARD 30					
30	1. Canalization – Linum road to Baijoo Road	18			Nil
	Rehabilitation of Roads			1 000 000	R&M roads
	2. Refurbishment and Maintenance of Sports Facilities – Protea Grounds	18			Nil
	Rehabilitation of Hall			500 000	Council
	3. Relocation of Informal Settlement at Khan Road	20			Nil
	4. New Fencing with a gate at Sohan Crescent Reservoir and Maintenance at Sohan Crescent Reservoir	18			Nil
	5. Reservoir to be built at Ezinketheni	20			Nil
	Overheadline maintenanace				Council
	Northdale substation, Khan/Zubeida, Executive/Bayat, Mayso/Lahor maintenance				Council
	Servitude clearance				Council
	6. Public lighting maintenanace			500 000	Council
WARD 31					
31	1. Electricity Upgrade- There is an urgent need for electricity Infrastructure upgrade residents are without electricity for days and days	22			Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
31	2. Water Upgrade- Common areas affected are: Cora Rd, Nerina,Olympia, Kingston, Balhambra, Innes	22			Nil
	3. Widening of Bangalore Road and Mysore Road	14			Nil
	4. Resurfacing of roads- Dahlia Road, Munireddy Road, Mysore Road, Tajoodeen Rd, Aintree Avenue	14		1 000 000	R&M roads
	5. Replacement of Street Lights	18			Nil
	• 10 Kanai Rd				Nil
	• 25 - 40 Ruby Cr				Nil
	• Gandhi Rd From Mysore Rd to Balhambra Way				Nil
	• 8 Olive Cr				Nil
	• 5 - 15 Stella Rd				Nil
	• 10 - 12 Mecca Rd				Nil
	• 8, 38,50 & 58 Doris Cr				Nil
	• 38, 42, 48 Cora Rd				Nil
	• 85 Jinnah Rd				Nil
	Overheadline maintenanace				Council
	Northdale substation, Mayso/Lahor and Bombay/Ester Payne, maintenance				Council
	Servitude clearance				Council
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 32					
32	1. Housing	24			Nil
	• Woodlands				Nil
	• Yellow-wood				Nil
	• Site 11				Nil
	• eMalahleni/Coal yard				Nil
	• Woodlands Ext				Nil
	• Northdale-Lotus park				Nil
	2. Second road exit from woodlands	20			Nil
	3. Roads Resurfacing	14			R&M roads
	• Woodlands			1 000 000	R&M roads
	• Northdale				R&M roads
	• Lower town				R&M roads
	4. Upgrade Northdale sewer & water systems	18			Nil
	5.Gender based violence shelter	12			Nil
	Overheadline maintenanace				Council
	Riverside, Retief, Northdale substation, Mayso/Lahor and Brookside Mall and Echo Bulwer substaions maintenance				Council
	Servitude Clearance				Council
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 33					
33	1. Manor Flats - Transfer of ownership	10			Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
33	2. Extension of the Ward Office to include a community hall.	12			Nil
	Rehabilitation of Hall			500 000	Council
	3. Installation of Solar Street Lights	20			Nil
	4. Central - Scottsville bowling club to be allocated to Scottsville Primary School	10			Nil
	5. Sportsfield were Shacks were demolished	20			Nil
	Overheadline maintenanace				Council
	Woodburn substation maintenance				Council
	Servitude clearance				Council
	Rehabilitation of Roads			1 000 000	R&M roads
	6. Public lighting maintenanace			500 000	Council
WARD 34					
34	1. 4 high mast lights	14			Nil
	2. Making an area called Slaphin in Cinderella A as a Sport Centre for Kids with fencing around.	14			Nil
	3. Panorama Entrance Park for Kids	18			Nil
	4. Turning the Eastwood Tennis Court into an Indoor Soccer Ground.	10			Nil
	5. Finishing of Speed Humps for the whole of Ward 34.	10			Nil
	Overheadline maintenanace				Council
	Riverside substation maintenance				Council
	Servitude clearance				Council
	Rehabilitation of Roads			1 000 000	R&M roads
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 35					
35	1. Sobantu Hall- Mfenendala Community Hall	14		500 000	
	2. Administration Office	14			Council
	3. Construction of computer hub at Sobantu Council Chamber	14			Council
	4. Sewer Pipes expansion	20			Nil
	5. Nie Radebe Sport Field precinct/including tennis /basketball court	22			Nil
	Overheadline maintenanace				Council
	Riverside and Hesketh substation maintenance				Council
	Servitude Clearance				Council
	Rehabilitation of Roads			1 000 000	R&M roads
	6. Public lighting maintenanace			500 000	Council
WARD 36					
36	1. Road Resurfacing:	18			R & M Roads
	• Crestview Road			1 000 000	R & M Roads
	• Oak Lane				R & M Roads
	• Iris Road				R & M Roads
	• Oleander Road				R & M Roads
	• Lynn Roy Road				R & M Roads

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
36	• Petrea Road				R & M Roads
	• Thomas Watkins Road				R & M Roads
	• Ayrshire Road				R & M Roads
	• Hereford Circle				R & M Roads
	• Halstead Road				R & M Roads
	• Edison Place				R & M Roads
	• CB Downs Road				R & M Roads
	• Leinster Road				R & M Roads
	• Walter Hall Road				R & M Roads
	• Richie Road				R & M Roads
	• Washington Road				R & M Roads
	• Fairtree Road				R & M Roads
	• Watsonia Road				R & M Roads
	• Mord Avenue				R & M Roads
	2. Road Widening:	18			Nil
	• Alexandria Road				Nil
	3. Upgrade and increase capacity all electrical sub-stations to prevent frequent outages.	26			Nil
	4. Renew all ageing pipelines to prevent constant leaks and outages.	26			Nil
	5. Proper and controlled student accommodation to be provided by the University/Government	26			Nil
	Overheadline maintenanace				Council
	Mkondeni substation maintenanace				Council
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 37					
37	1. SACCA INFORMAL SETTLEMENT (Mkondeni/Shortts Retreat Road)	20			Nil
	• Housing development				Nil
	• This is a desperate need for approximately 3-4,000 informal people living in squalid conditions.				Nil
	2. ASHBURTON and LYNNFIELD PARK	20			Nil
	• Upgrading of water pipes and valves and provision of a separate water reservoir for Lynnfield Park				Nil
	• The current system is constantly leaking – hazardous aging asbestos and cement-fibre and ferrous water pipes and valves now cause regular, up to 2 week, water outages.				Nil
	• The reservoir at Ashburton is failing to cater for the added load of the existing Lynnfield Park population. As both areas have been identified as development nodes, this infrastructure needs to cater for future population growth and residential current and future needs.				Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISA-TION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECT-ED BUDGET 2024-2025	Budget Source
37	3. EPWORTH	18			Nil
	Upgrading and maintenance of the main sewer system in Epworth				Nil
	• This sewer system is badly in need of an upgrade (increasing capacity). Regular blockages and overflowing sewer vents are becoming a serious health hazard.				Nil
	4. ASHBURTON/LYNNFIELD PARK	20		1 000 000	R & M Roads
	Rehabilitation of roads and storm water drains.				R & M Roads
	• In Ashburton, especially Greenpoint Road, and in Lynnfield Park, especially Kingfisher, Newa, Margaret and Lynn Drives are beyond repair and need to be totally redone. A lack of storm water drains has caused major damage to properties during recent rains and needs urgent attention.				R & M Roads
	5. HAYFIELDS	14			Nil
	Speed calming interventions in Hesketh Drive, Rushmore, Dennis and Laurence Crescent				Nil
	• (or slurring of all damaged roads if calming interventions are not possible)				Nil
	• Serious accidents, injuries and even deaths have occurred due to speed (especially in conjunction with alcohol abuse) and calming measures would significantly contribute to public safety.				Nil
	• If this is not possible, then the re-slurring of damaged road surfaces should be considered.				Nil
	Overheadline maintenanace				Council
	Mkondeni and Hesketh substation maintenanace				Council
	Servitude Clearance				Council
	Rehabilitation of Hall			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 38					
38	1. North East Sector Tar Road	18			Nil
	2. Sports ground grass planting and fencing.	18			Nil
	3. High Master Light in Glenwood	12			Nil
	4. Thembalihle Community Hall	14	I/403243.007 MIG:Z5:WARD 38 COMMUNITY HALL	1, 036, 406	Nil
	Overheadline maintenanace				Council

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISATION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECTED BUDGET 2024-2025	Budget Source
38	Riverside, Adela/Kinfisher and LesVan Wyk/Mastang substation maintenanace				Council
	5. Roads and halls maintenance and street lights repair	16		1 000 000	R & M Roads
	Hall maintenance			500 000	Council
	6. Public lighting maintenanace			500 000	Council
WARD 39					
39	1. Upgrade of Access Roads into concrete/tar surface	16			Nil
	• Umdlebe Road			1 000 000	R & M Roads
	D2541 Road			883 661.70	DOT
	D2161 Road			-	DOT
	• D1141 Road				Nil
	• Mkheshekeni Roads				Nil
	2. OSS Housing Project	20			Nil
	• Ncwadi				Nil
	• Vulingqondo				Nil
	3. Upgrade of Ncwadi Water Scheme Booster Pumps	20			Nil
	4. Renovations of Halls	14		500 000	Council
	5. Construction of Sportsgrounds/Kick-abouts	12			Nil
	6. Public lighting maintenanace			500 000	Council
WARD 40					
40	1. Renovation of Halls	12			
	• *MASHAKA HALL			500 000	Council
	• *EZIBOVINI HALL				
	• *OBHAQENI HALL				
	• *HALL ELINCANE				
	Overheadline maintenanace				Council
	Crossways substation maintenanace				Council
	Servitude clearance				Council
	2. High mast lights and Streetlight	14			Nil
	• ENADI				Nil
	• STADIUM GROUNDINI				Nil
	• CROMPTON				Nil
	3. Upgrade of gravel Roads	14			Nil
	L2076 Road			782 430.58	DOT
	L779 Road			496 335.14	DOT
	D1135 Road			-	DOT
	• *D2069			1 000 000	R & M Roads
	• *BALENI ROAD				Nil
	• *MBANJWA-MAPHANGA ROAD				Nil
	• * MPOHLWENI ROAD				Nil
	• * KHOZA ROAD				Nil
	• *CROMPTON ROAD				Nil
	• *BAPTIST CHURCH ROAD				Nil
	• *EZIBOVINI ROAD				Nil
	• MVELWENI ROAD				Nil
	• MANANA ROAD				Nil
	• VUMBULUKWANE ROAD				Nil

MUNICIPAL WARD NEEDS FOR 2024-2025					
WARD	COMMUNITY NEEDS	PROJECT PRIORITISA-TION SCORE OUT OF 30	PROGRESS AS AT Q2	PROJECT-ED BUDGET 2024-2025	Budget Source
40	• KAPILE ROAD				Nil
	4. RDP Houses	14			Nil
	• In all VDs				Nil
	5. 2. SWEETWATERS MULTIPURPOSE CEN-TRE	16			Nil
	6. Public lighting maintenanace			500 000	Council
WARD 41					
41	1. Suwer Unit 14	20			Nil
	2. High Mastlights - Unit 14/ Unit 2/ Unit 13	14			Nil
	3. Rehabilitation of Roads Unit 14/ Unit 13/ Unit 2	14		1 000 000	R & M Roads
	4. Unit 2 Hall	12		500 000	Council
	5. RDP Houses Unit 13/ Unit 14	14			Nil
	6. Public lighting maintenanace			500 000	Council

C.4.6. PARTICIPATION OF AMAKHOSI IN COUNCIL MEETINGS

TRADITIONAL LEADERSHIP

Section 81 of the Municipal Structures Act as amended by the Traditional and Khoi-San Leadership Act, 2019 makes provision for the presentation of traditional leaderships in the municipal council and provides a mechanism for such representation including spelling out the duties of participating traditional leaders .Well before the promulgation of the KwaZulu-Natal Traditional Leadership and Governance Act (5 of 2005), the Municipality spearheaded participation and the role of Amakhosi within the Msunduzi Municipality. The Municipal Structures Act states that "Traditional Authorities that traditionally observe a system of Customary Law in the area of the Municipality may participate in the proceedings of Council of that Municipality, and those Traditional Leaders must be allowed to attend and participate in any meeting of Council".

In order to comply with legislation, the Speaker has had meetings with the Amakhosi falling under the jurisdiction of the Msunduzi Municipality. The initiative was well received by Council, and the following issues were highlighted in order to build on this relationship:

- Amakhosi be invited to all meetings of the Municipality and participate in discussions. Amakhosi have been allocated to Council's standing committees in order to be actively involved in the discussions happening in those meetings. They will also be attending EXCO and Full Council meetings.
- The provision of an office for Amakhosi at the City Hall, with support staff.
- Providing financial support for programmes and projects.

The following are traditional leadership under Msunduzi

NO.	NAME OF INKOSI	TRADITIONAL COUNCIL	POSITION
1.	K.S. ZONDI	Mpumuza	Deputy Chairperson of Local House Traditional Leader(LHTL)
2.	V.I. ZONDI	Inadi Main	Member of Local House Traditional Leader(LHTL) and Member of Provincial House Traditional Leader(PHTL)
3.	M.S.P. NGCOBO	Mafunze	Member of Local House Traditional Leader(LHTL)
4.	S.MLABA	Ximba Sub	Member of Local House Traditional Leader(LHTL)
5.	T.MKHIZE	Embo	Member of Local House Traditional Leader(LHTL)
6.	E.S.ZUMA	Nxamalala-Sub	Member of Local House Traditional Leader(LHTL) and Member of Provincial House Traditional Leader(PHLT)

NO.	NAME OF INKOSI	TRADITIONAL COUNCIL	POSITION
7.	M.PHEWA	IQadi-Sub	Deputy Chairperson of Traditional Council(TC)

There was a proposed allocation on the Strategic Management Committee (SMC) for the following Traditional Leaders:

NAME AND SURNAME OF TRADITIONAL LEADER	PROPOSED COMMITTEE ALLOCATION	NUMBER OF MEETING PER QUARTER
Inkosi K.S Zondi	Infrastructure Services	Three(3) Times
Inkosi T. Mkhize	Community Services	Three(3) Times
Inkosi K.S. Zondi and Inkosi T. Mkhize	Council Meetings	Three(3) Times
Inkosi K.S. Zondi	Corporate Service Meetings	Three(3) Times
Inkosi T. Mkhize	Sustainable Development Meetings	Three(3) Times

C.4.7. IDP STEERING COMMITTEE

The Technical IDP/Budget Steering Committee's principal responsibility is to regulate the disclosure of budgets for capital projects and to develop a concurrent resolution on the budget to serve as the framework for implementation of projects. The Committee will oversee the implementation of specific outcomes and it will serve as a structure to ensure effective coordination for the required deliverables to be achieved. During 2023/24 FY the municipality has successfully convened 3 technical meetings. The meetings convened as follows:

13 October 2023
19 December 2023
22 January 2024

TABLE 46: Municipal Manager's Technical IDP/Budget steering Committee Role-Players and Functions.

ROLE PLAYERS	• Municipal Manager • Chief Financial Officer • All Deputy Municipal Managers • Senior Manager: Strategic Planning. • Senior Manager: Budget. • Senior Manager: PMU. • Senior Manager: Development Services • Senior Manager: Political Support • Manager: Organizational Compliance Performance and Knowledge Management • Manager: Integrated Development Planning • Manager: Budget • Finance Support managers. • Research Officer (IDP) • Performance Advisors • Economist • Town Planner
FUNCTIONS	• Prepare the IDP review process plan. • Identify resources and people. • Coordinate and manage the components of the planning process, including: • Stakeholders' meetings • Meeting deadlines • Horizontal and vertical aligns. • Compliance with national and provincial requirements • Ensuring supply chain processes are adhered. • Develop, review, and refine the deliverables for the outcome. • Review and monitor investment facilitation objectives

C.4.8. MANAGEMENT STRUCTURES

Msunduzi Municipality has a strong Senior Management structures in place aimed at ensuring that the municipality functions in an effective and efficient manner.

Committees	Members	Convening dates
Top Management Committee (TMC)	Municipal Manager and All Deputy Municipal Managers	Every Monday 09h00
Business Unit Manco (MANCO)	Municipal Managers, All Deputy MM and Senior Managers	Once a month
Extended Management Committee	Municipal Manager, DMM, All Senior Managers and All Managers	First Monday of each Quarter
Business Units Manco	Deputy Municipal Managers with their respective managers	Every first Monday of the month

C.4.9. COMMUNICATION STRATEGY/PLAN

Msunduzi Communication Strategy seeks provide a framework to market Msunduzi Municipality as an ideal location to visit, do business with and be associated to; as well as address the communication needs of the Municipality by strategically managing information flow with relevant target groups, and also to ensure that communication within and outside Council is effective. It will further seek communication in all three spheres of government, with the various communities and various stakeholders should be driven by coherent messages. As the Legislative and Administrative Capital of the province, the Msunduzi Local Municipality has a responsibility of leading this drive through an effective Communications Strategy, which talks to that of the Province, and eventually, National Government. This strategy was adopted on the 30 October 2022.

An Integrated Communication Strategy will provide comprehensive external and internal environmental scanningin order to derive a comprehensive approach to ensure that Msunduzi Local Municipality achieves its long- term vision, while ensuring that various stakeholders are kept informed on the broader plans of Msunduzi Local Municipality. The communication strategy is intended to serve as the springboard for the Msunduzi Municipality to improve effective communication with the citizens and all relevant stakeholders on municipal services and on local issues. Furthermore, it is in the interest of the strategy to open more avenues for engagement aimed at the enhancement of service delivery and understanding the critical needs of all stakeholders. In light of the above the need is greater to inform the communities about all the initiatives to be implemented and to report progress from time to time using the language(s) that people understand. The strategy, therefore, presents various forms of communication that will be utilized in order to strengthen community participation in the affairs of Msunduzi Municipality.

This Communication Strategy is guided and inspired by the Legal Framework that includes the following:

- The Constitution of the Republic of South Africa Act 108 of 1996, Section 195.
- The Local Government Municipal Structures Act 117 of 1998, Section 19(2).
- The National Government Communication and Information System (GCIS) Framework 9. 4, 6.
- The Provincial Communications Strategy Government Communicators' Book.
- COMTASK 2000 Report "A vision for government communications.
- The Batho Pele Principal.
- The Local Government Municipal Systems Act 32 of 2000 Section 6 and Section 55(1).
- Promotion of Access to Information Act 2 of 2000.
- Government Communication Policy (2022)

C.4.10. INTERNAL AUDIT

C.4.10.1. FUNCTIONAL INTERNAL AUDIT

Assurance

The primary objective of Internal Audit Unit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, a system of internal control and governance processes.

The definition of internal auditing has many facets that, if unpacked, gives a very good understanding of what an internal auditor is expected to do.

Internal audit as a philosophy is a sounding board to Management and Council and designed to apprise and advise the Council, Accounting Officer and management on governance, risk management and internal control processes.

This affirms the attitude of the internal auditor's role in the internal audit activity that by its nature, Internal Audit Unit is a governance structure which facilitates improvement on service delivery by reviewing the design and effectiveness of the system of internal controls around the core mandate and support functions of the municipality. Its role is critical in promoting and enhancing the control environment through auditing and recommending solutions to management.

By its nature, the Internal Audit Unit is a governance structure and not a service delivery vehicle. Its role is critical in promoting and enhancing a controlled environment through auditing and special reviews and recommending solutions to management.

The King IV Report on Governance underpins the need for an Audit Committee in the pursuit of good governance. It aligns the function of internal and external audit directly with oversight by the Audit Committee. In a municipal environment, there are oversight committees of Council who are role-players to advocate for the combined assurance model. The Audit Committee's primary focus is on financial reporting, risk management, governance, performance information, value for money, information and communication technology, safeguarding of assets and system of internal control in the universal organisation space.

Consulting Activity

A balance between the assurance function and consulting activity is required based on risk assessment exercise and report of the Auditor General. The areas with high risks and strong controls in terms of their design against the risks exposures as per the assessment by management are considered when developing the internal audit plan to provide an independent assurance on the adequacy and effectiveness of the system of internal control implemented by management. In instances where controls are found to be effective and / or inadequate, recommendations are provided to management to mitigate against the identified risk exposures.

Consulting Activities are undertaken in instances where significant risk exposures have no mitigating controls and management has requested assistance in the development of the control activities, Internal Audit treads carefully in its involvement with this process as to not create a conflict in independence and objectivity at a later stage. There are also instances where during the risk assessment it is established that there are no controls against significant high risks which means there is nothing to test as internal auditors primary's objective is to express an opinion on the adequacy of the design and effectiveness of the operation of the system of internal control. The Internal Audit is then required in its plan to incorporate consulting activity but does not take responsibility of management as management remains accountable.

Combined Assurance

The Combined Assurance Plan of Msunduzi Municipality should be prepared taking into account the following:

- The Risk Profile of the Municipality that was developed, which comprehensively identifies all risk exposures of the municipality.
- The identified assurance providers that are available to provide assurance to the Audit Committee and Council of the Municipality.
- The available financial resources for assurance in the Municipality.

The aim of the Combined Assurance Plan is to assign resources for assurance of identified risks in order to mitigate the risks to a level that is within the appetite of the Council.

The objectives of the Combined Assurance Plan are to:

- ensure that there is an assurance strategy against all critical risks facing the municipality,
- identify and assign assurance activity to various assurance providers and eliminate duplication of assurance activities,
- ensure that there is an effective reporting framework for monitoring risks, and
- identify and eliminate areas of assurance gaps.

The plan should be developed considering all pivotal factors for consideration before an assurance responsibility can be assigned to the providers. Of critical importance are the issues of independence and objectivity as well as expertise and competence to add value to the Audit committee and ultimately to Council. Internal Audit must be comfortable that such responsibilities have been adequately assigned on this plan.

Accountability

The effectiveness of Internal Audit Activity is dependent on the attitude of Council and Management. If Council and Management fully understand and appreciates the value that can be derived from Internal Audit Activity, they take upon themselves to ensure that Internal Audit Unit is capacitated both in human capital and financial resources and its work is valued.

Internal Audit Unit does not operate in a vacuum but it has a charter that guides its powers, activities, role, accountability, objectives and scope and fundamental principles governing internal audit outlet. Internal Audit Unit reports to the Audit Committee which has its own charter that is approved by Council which gives it authority, duties & responsibilities, reporting and accountability. There are adequate safeguards to protect Internal Audit Unit against management and to also hold it accountable and ensure it is effective.

C.4.10.2. FUNCTIONALITY OF AUDIT COMMITTEE

The Municipality has established the Audit Committee which is combined with the performance audit committee. Its responsibilities arise from section 166 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA).The Audit Committee acts as an advisory body independent of management and internal and external audit, reporting to the Council through Executive Committee on accountability, internal audit function, external audit, risk management, governance, performance management, financial management and reporting on municipal entities related matters. It provides assistance to the Council by:

- Providing an independent review of the Msunduzi Municipal's reporting functions to ensure the integrity of the financial reports.
- Ensuring all systems of internal control, governance and risk management functions are operating effectively and reliably.
- Providing strong and effective oversight of the Msunduzi Municipal's internal and external audit functions.

The Audit Committee Charter was reviewed and adopted on 30 June 2021.

MEMBERS OF THE AUDIT COMMITTEE
• Mrs B MacCallum • Mr M Shongwe • Mr V Dlamini • Mr LJ Quayle • Mr T Maphumulo

MEETINGS IN 2021/2022 FY	
• 25 July 2023 • 22 August 2023 • 29 August 2023 • 30 August 2023 • 24 October 2023	• 12 December 2023 • 23 January 2024 • 20 February 2024

MEMBERS OF THE DISCIPLINARY BOARD IF FINANCIAL MISCONDUCT
• Mr VE Dlamini is the chairperson of the board. • The committee submitted its first report of four which internal audit had dealt with in the previous financial year and submitted to Council in June 2021. • The committee had two meetings during the current financial year and four cases were processed and finalised. • 18 August 2023 and 20 October 2023

C.4.11. RISK MANAGEMENT

C.4.11.1. FUNCTIONALITY OF ENTERPRISE RISK MANAGEMENT

The risk management activity derives its mandate from Section 62 (1) (c) (i) of the Municipal Financial Management Act, No. 56 of 2003 (MFMA). It calls for the Accounting Officer to take all reasonable steps to ensure that the municipality has and maintains effective, efficient, and transparent systems of financial, risk management and internal control. The risk management activity is further guided by the best practice in the King VI report, principle 11, which recommends that the Council should govern risk in a way that supports the municipality in setting and achieving its strategic objectives.

Continuous efforts have been made towards improving the systems of risk management. These efforts have been accelerated by the appointment of the permanent Municipal Manager, who immediately started a process of securing the services of the external independent chairperson of risk management committee in line with the Public Sector Risk Management Framework.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality. The Msunduzi risk management system provides for mitigating strategies and control activities against the risks within the municipality from unacceptable likelihood and impact. The municipality's risk management system identifies strategic and operational risks and assigns responsibility to appropriate officials within the municipality.

Risk register is updated on regular basis and as the municipality embarks on new initiatives and programmes any emerging risks that could have a negative impact on the municipality's ability to achieve its strategic objectives. The Council is ultimately responsible for risk management supremacy with Exco and Audit Committee playing a very crucial oversight role as a function that is delegated to them and legislated. The status of strategic and operational risks is reported and monitored on regular basis by Internal Audit Unit and Risk Management Committee who give feedback to the Accounting Officer and Audit Committee.

C.4.11.2 RISK REGISTER AND FRAUD RISK

The Msunduzi municipality has a risk register that seeks to address the risk that the Municipality may be faced with. The municipality has a separate Fraud risk register as well as. In terms of Risk Management plan for 2023/24, the risk management unit planned to compile the operational risk register for the Municipality. The operational risk register consists of Msunduzi Municipality's risk and Fraud risk.
The table below summarizes the Municipalities Risk Register and Fraud Risk:

BUSINESS UNIT	CRITICAL	MAJOR	MODINARATE	MINOR	INSUFFICIENT	Grand total
Community services	29	27	15	10	34	115
Corporate Business Unit	2	4	2	14	25	47
Corporate services	8	9	9	5	14	45
Electricity	4	3	2	0	5	14
Financial Services	13	5	0	14	49	81
Infrastructure Services	7	17	7	5	10	46
Sustainable services	5	33	8	19	26	91
	68	**98**	**43**	**67**	**163**	**439**

The critical risk Constitute of 15%of the total population whereas the major constitutes of 22% of the population. This represents 37% of the critical and major risk we have in the Municipality. The Risk Management unit has recommended that Deputy Municipal Managers and Senior Managers pay special attention on risk with the residual risk rated at critical and major rating. Resolving risk with higher residual risk will greatly assist management in successfully mitigating risk at the strategic level. ***The Risk register and Fraud risk have been attached as annexure to the IDP.***

C.4.11.3. ANTI-FRAUD /ANTI-CORRUPTION STRATEGY

ANTI-FRAUD & CORRUPTION

In July 2023/24 FY, the Municipal council resolved that the Forensic Investigation Unit becomes a standalone unit from the Internal Audit Unit. Forensic investigation is an in-depth, meticulous process, systematic gathering and analysis of all documents, transactions, systems, relevant legislation, policies and other objects, searching for the truth through the use of specialized skills and expert knowledge and the application of scientific investigation methods and techniques, in order to lawfully discover, collect, prepare, identify and present evidence which can be presented to a court of law, disciplinary proceedings / tribunal set up by an organization.

The primary purpose is finding a positive solution to a crime or offence or transgression or irregular conduct. The forensic investigation result in the presentation of the outcome of the investigation, whether in a court of law for criminal, civil or administrative proceedings, or at a disciplinary hearing. The intention of any investigation is to establish what happened. The investigator does not rely on presumption but proves the crime or incident by means of evidence. The main purpose of investigation is to trace offenders by using scientific techniques or approaches, or to detect alleged offenders by furnishing scientific proof of their involvement in the crime.

The Whistle Blowing Policy:

- Is intended to encourage employees, councillors and members of public to feel confident in raising breaches, concerns or disclosing of information relating to fraud and corruption or irregular and or criminal activity in workplace in a responsible manner without fear of victimisation.
- Is to ensure that the whistle-blowers that they will be protected from possible reprisals or victimization if the disclosure was made in good faith.
- Strive to create a culture that will facilitate the eradication of criminal and other irregular conduct within the municipality.
- Provides venues and guidelines for employees, councillors and members of public to disclose information relating to fraud and corruption or irregular and or criminal activity in workplace rather than overlooking a problem or blowing the whistle to inappropriate channels.
- Reaffirms the commitment of the Msunduzi Municipality to the Protected Disclosures Act, Act 26 of 2000 came into effect on 16 February 2001.

To give effect to the above policies Council adopted an anti-fraud and corruption strategy which is supported by a matrix of activities and assigns responsibilities. The municipality has a Forensic Investigation Sub-Unit which falls under Internal Audit Unit. This Sub-Unit is responsible for conducting forensic investigations within the municipality and its entities.

The primary objective of the forensic investigations sub-unit is to give effect to powers and responsibility of the Audit Committee in terms of Section 166(2)(d) of the Municipal Finance Management Act, 56 of 2003. The Audit Committee is responsible to carry out such investigation into the affairs of the municipality as Council of the municipality may request. Clause 3.1.3.4 of the Audit Committee Charter re-affirms the responsibility to the Audit Committee.

The municipality is dealing with matters relating to fraud and corruption within the municipality. There are several forensic investigations that are on-going within Internal Audit Unit. There are criminal investigations that are ongoing and are handled by the Directorate for Priority Crime Investigation (commonly known as Hawks).

C.4.11.4. FUNCTIONALITY RISK MANAGEMENT COMMITTEE

The membership of the Risk Management Committee comprised of internal Executive Managers, chaired by an external member. During the financial year under review, 2023/24 a number of meetings have been held successfully. The table below discloses relevant information on the members of the committee.

The committee comprises of eight members with their designation listed below.

RISK MANAGEMENT COMMITTEE MEMBER	POSITION
Bheki Gutshwa	CHAIR PERSON
N. Ngcobo	MEMBER
M. Molapo	MEMBER
M. Khumalo (Acting)	MEMBER
M. Zuma (Acting)	MEMBER
S. Zondi	MEMBER
S. Mchunu (Acting)	MEMBER
W. Shozi	MEMBER
S. Hlela	MEMBER
Municipal Manager	STANDING INVITEE
Chief Risk Officer	STANDING INVITEE
Chief Audit Executive	STANDING INVITEE

C.4.12. POLICY ADOPTION

C.4.12.1. COUNCIL ADOPTED MUNICIPAL POLICIES

REVIEWING OF SECTOR PLAN/POLICY								
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS	progress end Feb 2024	progress end of March 2024	progress end of April 2024	progress end of May 2024	progress end of June 2024
Human Settlements Housing Sector Plan Review	Full Plan was Approved by Full Council on the 7th of April 2021.	5 Years - Full Plan Review is done Annually	• Project Inception Report Completed and submitted to SMC for Approval on the 29th September 2022. • Project Progress was Presented and Discussed at a Meeting held with all Ward Councilors on the 19th of October 2022. • Situational Analysis/ Status Quo Report Completed and submitted to SMC for Approval on the 28th December 2022.	• Synthesis of Issues and Vision Development Report to be FINALed. • Project Progress Report to be Presented and Discussed at Housing Forum (Date to be confirmed).	• Synthesis of Issues and Vision Development Report to be Completed and submitted to SMC for Approval by the 31st of March 2024.	• Final Housing Sector Plan Report to be Structured.	• Housing Sector Plan Report to be FINALed.	• Final Housing Sector Plan to be Completed and submitted to SMC for Approval by the 30th of June 2024.
Local Economic Development Strategy (2022)	Provisional Review: 7 September 2022	5 years	The strategy was provisionally reviewed to address MEC:Cogta comments on the 2017 LED Strategy and include it within the IDP. A detailed review is set to commence in February 2024	N/A	N/A	N/A	N/A	N/A
Msunduzi Industrial Development Strategy (2018)	to be reviewed in June 2024 - July 2024	5 years	The reveiew of the strategy to include the Ease of doing business in the city and focus more on retention of businesses in the industrial area. Also the reduction of redtapes	N/A	N/A	N/A	N/A	N/A

REVIEWING OF SECTOR PLAN/POLICY								
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS	progress end Feb 2024	progress end of March 2024	progress end of April 2024	progress end of May 2024	progress end of June 2024
Spatial Development Framework	29-Jun-22	The life span for the reviewd SDF document is five (5) years, however the Spatial Planning and Land Use Management Act 16 of 2013 makes provision for the SDF to be renewed annually when necessary.	According to CoGTA's 2022/23 IDP assesssent outcome, the 2022 SDF does not fully comply with section 21 of the Spatial Planning and Land Use Management Act 16 of 2013. Therefore, the Msunduzi Municipality will review the current SDF on the next financial year, as the review process will have financial implications.	The Town Planning department has scheduled a meeting in order to propose a strategy for addressing CoGTA's concerns pertaining to the SDF.	N/A	N/A	N/A	N/A
Msunduzi Environmental Management Framework (EMF)	2015	5 years	In the process of appointing a service provider for Phase 2	Bid Spec approval granted	N/A	N/A	N/A	N/A
Safe City Business Plan/ Sector Plan	1-Jan-23	3 years	Every 3 years, Safe City FINALs a new business plan which informs the 3 year SLA to be entered into with the municipality. Current Agreement ends June 2024. FINAL plan [2024- 2026] has been submitted to council for approval.	N/A	N/A	N/A	N/A	N/A
Fresh Produce Market Strategy	N/A	3 Years	The business unit is FINALing a 3 year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output. (To have Full council approval by June 2024)	N/A	N/A	N/A	N/A	N/A

REVIEWING OF SECTOR PLAN/POLICY								
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS	progress end Feb 2024	progress end of March 2024	progress end of April 2024	progress end of May 2024	progress end of June 2024
Airport Operating Strategy	N/A	3 Years	The business unit is FINALing a 3 year strategy to guide the operations and future plans of the business unit to ensure optimal operational output. The plan encompasses expansion plans and operating models of the facility. (To have Full council approval by June 2024)	N/A	N/A	N/A	N/A	N/A
Tourism Strategy	N/A	3 Years	The business unit is FINALing a 3 year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output. (To have Full council approval by June 2024)	N/A	N/A	N/A	N/A	N/A
Tatham Art Gallery Operational Strategy	N/A	3 Years	The business unit is FINALing a 3 year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output. (To have Full council approval by June 2024)	N/A	N/A	N/A	N/A	N/A
Forestry Sector Plan	N/A	3 Years	The business unit is FINALing a 3 year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output and sustainable Forestry Management. (To have Full council approval by June 2024)	N/A	N/A	N/A	N/A	N/A
Acting Policy	22-Jul-22	N/A	Tabled at SMC awaiting Council approval	N/A	N/A	N/A	N/A	N/A

REVIEWING OF SECTOR PLAN/POLICY								
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS	progress end Feb 2024	progress end of March 2024	progress end of April 2024	progress end of May 2024	progress end of June 2024
Induction Policy	6-Aug-22	N/A	Tabled at SMC awaiting Council approval	N/A	N/A	N/A	N/A	N/A
Overtime Policy	25-Jul-22	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A
Secondment Policy	6-Aug-22	N/A	Tabled at SMC 22 Oct 2022, awaiting full council	N/A	N/A	N/A	N/A	N/A
Training & Development Policy	24-May-22	N/A	Approved by full council on 02 Nov 2022	Workshop all employees	N/A	N/A	N/A	N/A
Transfer Policy	30-Dec-22	N/A	Tabled at SMC awaiting Council approval	N/A	N/A	N/A	N/A	N/A
Staff Establishment	8-Jun-22	N/A	Tabled at SMC awaiting Council approval	N/A	N/A	N/A	N/A	N/A
T.A.S.K Job Evaluation Policy	27-Jun-22	N/A	Tabled at SMC awaiting Council approval	N/A	N/A	N/A	N/A	N/A
Attraction And Retention of Scarce Skills policy.	24-May-22	N/A	Submitted to SMC for tabling	N/A	N/A	N/A	N/A	N/A
Recruitment,Selection and Appointment Policy	24-May-22	N/A	Approved by full council on 02 Nov 2022	Workshop all employees	N/A	N/A	N/A	N/A
Incapacity / Ill Health and Injury Policy	Reviewed in Oct 2022	N/A	Submitted to SMC for tabling	N/A	N/A	N/A	N/A	N/A
Leave Policy	Is reviewed	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A
Standby Policy	Is reviewed	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A

REVIEWING OF SECTOR PLAN/POLICY								
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS	progress end Feb 2024	progress end of March 2024	progress end of April 2024	progress end of May 2024	progress end of June 2024
S&T Policy	Is reviewed	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A
Locomotion Policy	Is reviewed	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A
Staff Allocation / Placement Policy	Is reviewed	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A
Employment Equity Plan	20-Feb-21	3 years	Sumitted to Dept of Labour on 22 Nov 2022	Staff Establishment Statistics monthly report	N/A	N/A	N/A	N/A
Work Place Skills Plan	30-Apr-22	1 year	Compilling stage, due for submission on 30 April 2024	Monthly report	N/A	N/A	N/A	N/A
Spatial Development Framework	29-Jun-22	The life span for the reviewd SDF document is five (5) years, however the Spatial Planning and Land Use Management Act 16 of 2013 makes provision for the SDF to be renewed annually when necessary.	According to CoGTA's 2022/23 IDP assesssent outcome, the 2022 SDF does not fully comply with section 21 of the Spatial Planning and Land Use Management Act 16 of 2013. Therefore, the Msunduzi Municipality will review the current SDF on the next financial year, as the review process will have financial implications.	The Town Planning department has scheduled a meeting in order to propose a strategy for addressing CoGTA's concerns pertaining to the SDF.	N/A	N/A	N/A	N/A
Msunduzi Environmental Management Framework (EMF)	2015	5 years	In the process of appointing a service provider for Phase 2	Bid Spec approval granted	N/A	N/A	N/A	N/A
Water Services Development Plan			WSDP is currently in the process of being revised- The WSDP was adopted by council in December 2019					

REVIEWING OF SECTOR PLAN/POLICY								
SECTOR PLAN/POL-ICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS	progress end Feb 2024	progress end of March 2024	progress end of April 2024	progress end of May 2024	progress end of June 2024
Bulk Water Master Plan			Bulk Water Master plan is currently being revised. This will now include the greater Vulindlela area and Ashburton- A consultant has been appointed. It is anticipated that this process will be completed by December 2019.					
Bulk Sanitation Master Plan			Sanitation Master Plan is currently been developed. This will now include all the proposed housing developments with recommendations for a possible secondary Waste Water Treatment Works-					
Non-Revenue Water Reduction Master Plan			Approved 2010- This is now being implemented					
IWMP			Approved- Adopted March 2015					
Environmental Status Quo			Approved-updated- Contains twelve specialist studies					
Environmental Management framework			Approved-updated- GIS environment spatial layers linked to spatial decision support tool(SDST)					
Strategic Environmental Assessment (SEA)			Complete-Long terms					
Strategic Environmental Management Plan (SEMP			Complete- Contains 26 priority specific Action					

REVIEWING OF SECTOR PLAN/POLICY							
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS	progress end Feb 2024	progress end of March 2024	progress end of April 2024	progress end of May 2024	progress end of June 2024
Climate Change Policy			Complete- Currently refining data on 5 focus areas					
Comprehensive Integrated Transport Plan (CITP) (2012)			Approved by Council- Legislative requirement. To be updated every 5 years i.e. in 2017. It incorporates/consolidates a range of smaller plans					
Major Roads Plan			No proof it was approved by Council- Needs update					
Transportation Plan			No proof it was approved by Council- Needs update					
Road Safety Plan (2007)			No proof it was approved by Council- Needs update					
Non-Motorized Network Plan 2009			Not approved by Council- Under review, being integrated with IRTPLAN					
Integrated Rapid Public Transport Network (IRPTN) Plan			Approved by Council- Network under design for implementation					
Public Transport Network Plan (2002)			No proof it was approved by Council- Superseded by IRPTN					
Building Asset Management Plan			Not approved- Budgeted for 2016/2017 financial year					

NEW SECTOR PLAN PLAN/POLICY								
SECTOR PLAN/ POLICY	DATE OF DEVELOPMENT	LIFE SPAN	STATUS/COMMENTS	PROGRESS END FEB 2024	PROGRESS END OF MARCH 2024	PROGRESS END OF APRIL 2024	PROGRESS END OF MAY 2024	PROGRESS END OF JUNE 2024
Bed and Breakfast Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024
Boarding House Policy	Jan-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024
Tavern Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024
Tuck Shop Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024
Msunduzi Flood Risk & Vulnerability Assessment	2024	5 years	Service provider has been appointed and the assessment is in the inception phase	N/A	N/A	N/A	N/A	N/A
Storm Water Management By-Law	2024	Until next review	First FINAL	N/A	N/A	N/A	N/A	N/A

NEW SECTOR PLAN PLAN/POLICY								
SECTOR PLAN/ POLICY	DATE OF DEVELOPMENT	LIFE SPAN	STATUS/COMMENTS	PROGRESS END FEB 2024	PROGRESS END OF MARCH 2024	PROGRESS END OF APRIL 2024	PROGRESS END OF MAY 2024	PROGRESS END OF JUNE 2024
Protected Areas Management Plan (Community Services)	N/A	Indefinite	Project has not yet begun	N/A	N/A	N/A	N/A	N/A
Comprehensive Intergrated Transport Plan(Future Roads Master Plan , Public Transport Plan , Non -Motorized Transport Plan , Future Roads upgrade master Plan)	30-Mar-11	5years	due for review	Finalising the appointment of Consultants (Panel)	BSC Approval	Inception meeting	Implementation Commenced	Proceeding with the review
Road Asset Management Plan		5 years	due for review	Finalising the appointment of Consultants (Panel)	BSC Approval	Inception meeting	Implementation Commenced	Proceeding with the review
Traffic Calming Policy	30-Jun-14	5 years	due for review	Commence with the review in House	Submit report to SCM	Submit Report to ISF portfolio	Submit Report to Full Council for Approval	
Metre Taxi Supply /Demand Study	30-Jun-18	5 years	due for review in July 2024	N/A	N/A	N/A	N/A	BSC approval (provided funds are available)
Ethlcs Policy	New Policy - July 2022	N/A	Tabled at SMC in Sept 2022 awaiting Council approval	N/A	N/A	N/A	N/A	N/A

NEW SECTOR PLAN PLAN/POLICY								
SECTOR PLAN/ POLICY	DATE OF DEVELOPMENT	LIFE SPAN	STATUS/COMMENTS	PROGRESS END FEB 2024	PROGRESS END OF MARCH 2024	PROGRESS END OF APRIL 2024	PROGRESS END OF MAY 2024	PROGRESS END OF JUNE 2024
Change Management Policy	New Policy - July 2022	N/A	Tabled at SMC awaiting Council approval	N/A	N/A	N/A	N/A	N/A
Organisational Performance Management System Policy	New Policy - July 2022	N/A	To be prented to Union Consultation session Feb/March 2024	03 Feb policy discussion with task team for further consultation	N/A	N/A	N/A	N/A
Individual Performance Management System Policy	New Policy - 31 Jan 2024	N/A	To be prented to Union Consultation session Feb/March 2024	03 Feb policy discussion with task team for further consultation	N/A	N/A	N/A	N/A
Mentorship Policy	New Policy - Jan 2024	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A
Succession Policy	New Policy - Dec 2022	N/A	To be prented to Union Consultation session Feb/March 2024	N/A	N/A	N/A	N/A	N/A
Bed and Breakfast Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024
Boarding House Policy	Jan-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024

NEW SECTOR PLAN PLAN/POLICY								
SECTOR PLAN/ POLICY	DATE OF DEVELOPMENT	LIFE SPAN	STATUS/COMMENTS	PROGRESS END FEB 2024	PROGRESS END OF MARCH 2024	PROGRESS END OF APRIL 2024	PROGRESS END OF MAY 2024	PROGRESS END OF JUNE 2024
Tavern Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024
Tuck Shop Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A FINAL policy will be submitted by the service provider for comments	Stakeholder Engagement and public consultation completed by the 31st of March 2024	N/A	N/A	Final FINAL of the reviewed home-based business policies submitted to SMC by the 30th of June 2024
Msunduzi Flood Risk & Vulnerability Assessment	2024	5 years	Service provider has been appointed and the assessment is in the inception phase	N/A	N/A	N/A	N/A	N/A
Storm Water Management By-Law	2024	Until next review	First FINAL	N/A	N/A	N/A	N/A	N/A
Protected Areas Management Plan (Community Services)	N/A	Indefinite	Project has not yet begun	N/A	N/A	N/A	N/A	N/A

C.4.12.2. PROMULGATED BYLAWS

The Msunduzi Municipality has a total of 31 bylaws which have been approved and gazetted.

These are as follows:

1. Advertising Signs By-Laws
2. Municipal Aerodrome Bylaws
3. Bylaws Regulating the Control and Discharge of Fireworks
4. Bylaws Relating to the Manufacture, Storage and Sale Of Foodstuffs
5. Caravan Camping Ground Bylaws
6. Credit Control and Debt Collection Bylaws
7. Electricity Supply Bylaws
8. Bylaws for the Establishment of Special Rating Area
9. Fire Brigade Bylaws
10. Fire Prevention and Flammable Liquids & Substances By-Laws
11. General Bylaws
12. Spatial Planning and Land Use Management By-Laws
13. Indigent Bylaws
14. Market Bylaws
15. Motor Vehicle & Road Traffic Regulation Bylaws
16. Problem Building Bylaws
17. Telecommunication Mast Infrastructure Bylaws
18. Wayleave Bylaws
19. Municipal Property Rates By-Laws
20. Noise Abatement By-Laws
21. Parking Meter Bylaw
22. Credit Control and Debt Collection By-Laws
23. Public Health By-Laws
24. Public Open Spaces By-Laws
25. Rules Of Order By-Laws
26. Street Trading By-Laws
27. Town Trails and Conservation Areas Bylaws
28. Waste Management By-Laws
29. Water Services By-Laws
30. Cemeteries And Crematoria By-Laws
31. Smoke Control Regulations

In addition to the above Bylaws, the Legal Services Unit is also reviewing the Credit Control and Debt Collection Bylaws in order to align same with the changes in the Credit Control and Debt Collection Policy.

Legal Services is currently using the Action Plan below as approved by Council:

C.4.13. FUNCTIONALITY OF BID COMMITTEES

The Msunduzi Supply Chain Management (SCM) Unit is a support function for all business units within the Council, to ensure provision of efficient, transparent, fair, equitable, and cost effective procurement services, assisting them to implement their service delivery priorities. In terms of the Municipal Finance Management Act, SCM regulations, the SCM unit is established to implement the SCM policy adopted by Council. It operates under the direct supervision of the Chief Financial Officer (CFO) or an official to whom this duty has been delegated, in terms of Section 82 of the Act. Core functions include demand management, acquisition management, logistics management, disposal management, SCM risk management, and performance management.

The SCM Policy was adopted by Council on 31 May 2022, in terms of the SCM Regulations 3 (1)(a), and was implemented immediately thereafter. Further review of the SCM policy was done in February 2024, to further align the policy to the Preferential Procurement Regulations (2022) issued in terms of Section 5 of the Preferential Procurement Policy Framework Act (5 of 2000). An SCM procurement plan was developed and implemented annually, with quarterly reports on implementation being submitted to Council.

The Municipality has the following committees established and functional, with appointments being valid for one financial year:

- Bid Specification Committee (BSC Technical)- every Thursday at 09h00;
- Bid Specification Committee (BSC General)- every Tuesday at 09h00
- Bid Evaluation Committee (BEC Technical)- every Wednesday at 09h00; and
- Bid Evaluation Committee (BEC General)- every Thursday at 09h00;
- Bid Adjudication Committee- every Thursday at 14:00

TABLE 49: BID ADJUDICATION COMMITTEE MEMBERS

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Nelisiwe Ngcobo	Budget and Treasury	Chief Financial Officer	30 June 2024
Dudu Gambu	Budget and Treasury	Head Supply Chain Management	30 June 2024
Simphiwe Mchunu	Electricity Supply Services	Deputy Municipal Manager [A]	30 June 2024
Mandla Zuma	Community Services	Deputy Municipal Manager [A]	30 June 2024
Nyakane Khoali	Sustainable Development and City Enterprises	Senior Manager: Town Planning & Environmental Management	30 June 2024
Mosa Molapo	Corporate Services	Deputy Municipal Manager	30 June 2024

TABLE 50: BID SPECIFICATION COMMITTEE MEMBERS [TECHNICAL]

MEMBER	POSITION	BUSINESS UNIT	EXPIRY DATE OF APPOINTMENT LETTER
Wilbard Shozi	Senior Manager: Electricity Supply Services	Electricity Supply Services	30 June 2024
Phumlani Mbeje	Project Manager	Sustainable development and City Enterprises	30 June 2024
Sithembiso Thabethe	Manager planning customer services electricity	Electricity supply services	30 June 2024
Bukelani Mbhele	Manager: buildings, facilities &		
maintenance	Community services	30 June 2024	
Bheki Sosibo	Manager- construction IS&F	Infrastructure services	30 June 2024
Thamsanqa Mthethwa	Monitoring Officer	Budget & treasury	30 June 2024

TABLE 51: BID EVALUATION COMMITTEE MEMBERS [TECHNICAL]

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Lindelwa Mngenela	Infrastructure Services	Senior Manager: Roads and Transportation	30 June 2024
Sikelela Ndzalela	Budget and Treasury	Manager: Demand and Acquisitions	30 June 2024
Simphiwe Mbanjwa	Sustainable Development and City Enterprises	Manager - Informal Settlements, Economic Development	30 June 2024
Phumulani Gumede	Sustainable Development and City Enterprises	Manager Planning: Human Settlements	30 June 2024
Nkosikhona Zondi	Electricity Supply Services	Manager: Technical Support	30 June 2024
Sibongile Mchunu	Corporate Business Unit	Manager: Youth Development	30 June 2024
Michael Ntshangase	Corporate Business Unit	Manager: Political Support (Mayoralty)	30 June 2024

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Thamsanqa Makhanya	Infrastructure Services	Chief Engineer: Planning, Design & Construction	30 June 2024
Wilson Mhlongo	Community Services	Senior Manager: Waste Management	30 June 2024
Mxolisi Dladla	Budget and Treasury	Manager: Contract Management	30 June 2024
Fathima Motha	Infrastructure Services	Senior Technologist	30 June 2024
Xolani Bhengu	Corporate Business Unit	Manager: Strategic Planning	30 June 2024
Linda Madlala	Corporate Business Unit	Manager: Political Support	30 June 2024
Thokozani Gumede	Infrastructure Services	Manager: Workshops	30 June 2024
Sinothile Hlophe	Budget and Treasury	Manager: Fleet Management	30 June 2024
	GOODS AND SERVICES 2		
Indrasen Chetty	Corporate Business Unit	Senior Manager: Strategic Planning	31 May 2024
Thakasani Manzi	Infrastructure Services	Pollution Control Officers	31 May 2023
Amahle Tyekela	Budget and Treasury	Senior Contracts Officer	31 May 2024
Nontobeko Mofokeng	Sustainable Development and City Enterprises	Senior Manager: City Entities	31 May 2024

Sindiswa Ngcobo	Infrastructure Services	Project Manager	31 May 2024
Sifiso Khoza	Budget and Treasury	Senior Manager: Budget Planning and Implementation	

TABLE 52: BID EVALUATION COMMITTEE MEMBERS [GOODS & SERVICES]

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Thamsanqa Makhanya	Infrastructure Services	Senior Manager: Project Management Unit	30 June 2024
Mxolisi Dladla	Budget and Treasury	Manager: Contract Management	30 June 2024
Fathima Motha	Infrastructure Services	Senior technologist	30 June 2024
Wilson Mhlongo	Community Services	Senior Manager: Waste Management	30 June 2024
Xolani Bhengu	Corporate Business Unit	Manager; PURP	30 June 2024
L Madlala	Corporate Business unit	Manager: Office of the Speaker & Chief Whip	30 June 2024

TABLE 53: BID SPECIFICATION COMMITTEE MEMBERS [GOODS & SERVICES]

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Sibusiso Mkhize	Budget & treasury	Manager: logistics & materials	30 June 2024
Mthobisi Khumalo	Sustainable Development and City Enterprises	Senior Manager: Development Services	30 June 2024
Lungisani Ntuli	Electricity supply services	Senior technologist	30 June 2024
Thavandree Gounder	Corporate services	Manager: public works	30 June 2024
Fezeka Mthembu	Community services	Financial controller	30 June 2024
Bongakonke Halimana	Corporate services	Manager: Organizational Compliance, Performance and Knowledge Management	30 June 2024

C.4.14. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Msunduzi Municipalities Municipal Public Accounts Committee (MPAC) is established in terms of section 79 of the Structures Act, 1998 and is made up of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council.

The Municipal Public Accounts Committee (MPAC) is a committee of Council that oversees the expenditure of public funds on behalf of Council and thereby ensures accountability of both the Executive Committee and administration. The committee is functional, and meetings convene every quarter to address issues of Public Accounts. The Members of the Committee are as follows:

The Msunduzi MPAC is functional and during the 2023/24, the committee convenes ordinary meetings and oversight meetings as well. The meetings convened as follows.

ORDINARY MEETINGS	OVERSIGHT MEETINGS
07 June 2023	7 February 2024
16 June 2023	13 February 2024
08 August 2023	20 February 2024
13 September 2023	5 March 2024
04 October 2023	12 March 2024
18 October 2023	14 March 2024
08 November 2023	19 March 2024
17 April 2024	

POLITICAL MEMBRERS

Councillor ZH Magubane - **Chairperson of the Municipal Public Accounts Committee**
Councillor R Khanyile
Councillor TG Ngubane
Councillor R Niemand
Councillor DB Phungula
Councillor JJ Ngubo
Councillor S Reddy
Councillor P Sithole
Councillor T Zondi
Councillor S Zuma
Councillor L Mgaga
Councillor B Mkhize
Councillor S Mncwabe

TECHNICAL MEMBERS

Municipal Manager Acting
Chief Financial Officer
Deputy Municipal Manager Infrastructure
Deputy Municipal Manager Community Services
Deputy Municipal Manager Corporate Services
Deputy Municipal Manager Sustainable Development
All Senior Managers
Manager MPAC
Manager Office of the Mayor
Manager Office of the Speaker

Functions and Powers

1) MPAC must review and examine the following documents:
   i. Audit Reports on annual financial statements of the Municipality;
   ii. Any reports issued by the Auditor-General on the affairs of the Municipality;

iii. The annual reports of the Municipality;
iv. The mayor's quarterly reports on the implementation of the budget and the financial state of affairs of the municipality;
v. Any other financial statements or reports referred to MPAC by the Council.
vi. Any information relating to personnel, books of account, records, assets and liabilities of the Council;

2) MPAC may summon any councilor or municipal official to assist it in the execution of its duties.
3) MPAC may report on or make recommendations in relation to any of the reports or financial statements which it may examine.
4) In its examination (mentioned in clause 2.1), MPAC must take into account previous statements and reports and consider the degree to which previously identified shortcomings have been rectified. The Committee must report to Council on its findings.
5) MPAC shall initiate and develop the Annual Oversight Report on the Municipality's Annual report.
6) MPAC may initiate, direct and supervise investigations into any matter falling within its terms of reference including projects requested by EXCO and Council.
7) MPAC may consider any recommendations made by the Audit Committee or referred to it by a portfolio committee or any other committee and render an opinion on such recommendations.
8) MPAC may request or invite members of the public to attend any meeting of the Committee in terms of section 16 (1) of the Systems 2000, to assist it with the performance of its functions.

C.4.15. FUNCTIONALITY OF PORTFOLIO COMMITTEE

COUNCIL

The Municipal Council has 81 councillors from 9 Political Parties (ANC 40, DA 16, EFF 10, IFP 8, ABC 2 and 1 each from AIC, ACDP, PA, JEP as well as an Independent).The municipality has set up the following structures for the 2021/2026 term:

Executive Committee (10)
Finance Portfolio Committee (13)
Infrastructure and Electricity Supply Services Portfolio Committee (15)
Community Services Portfolio Committee (16)
Sustainable Development & City Enterprises Portfolio Committee (11)
Corporate Services Portfolio Committee (11)
Municipal Public Accounts Committee (14)

COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

TABLE 54: MUNICIPAL COMMITTEES AND FREQUENCY OF MEETINGS IN A YEAR

COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS
COUNCIL	Political oversight	1 MEETING PER MONTH
EXCO	Deals with matters delegated to it by Council and legislation.	2 MEETINGS PER MONTH
FINANCE COMMITTEE	Financial management oversight	2 MEETINGS PER MONTH

COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	All matters requiring attention arising from the provisions of the relevant legislation. • Housing and Human Settlement Development Management • Housing • Town Planning • Valuations and Real Estate • Environmental Health • Airport • Municipal Market • Municipal Forest • Tatham Art Gallery	2 MEETINGS PER MONTH
CORPORATE SERVICES COMMITTEE	• Council & Committee Support to Political Offices • Legal Services and Legislative Compliance • Corporate and Legal • By Laws • Delegation Management • Policies, Processes and Procedures • Human Resource Management • Performance Management • Labour Relations • Recruitment and Selection • Occupational Health • Job Evaluation • Training and Development • Employee Relations • Information Management • Management Information Systems • Information Centre • Printing • Information, Systems Technical Support	2 MEETINGS PER MONTH
COMMUNITY SERVICES COMMITTEE	• Regional Community Services Provision • Libraries • Cemeteries and Crematoria • Community Services Provision Management • Parks, Conservation, and Environment • Sport and Recreation • Municipal Public Works • Public Safety and Disaster Management • Traffic Services • Licensing • Public Safety and Security	2 MEETINGS PER MONTH

COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS
INFRASTRUCTURE SERVICES COMMITTEE	• Municipal Infrastructure Planning, Funding, Maintenance and Development Management • Municipal Infrastructure Grants • Municipal Infrastructure Planning • Fleet Management • Mechanical Workshops • Asset Management and Maintenance • Electricity Distribution Management • Administration • Maintenance • Planning • Networks • Connections • Water Distribution and Sanitation Management • Administration • Maintenance • Planning • Networks • Connections • Sanitation • Water Management • Waste Removal • Refuse Collection • Landfill Site • Roads and Stormwater • Administration • Maintenance • Planning	2 MEETINGS PER MONTH
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	All matters requiring attention arising from the Provisions of the relevant legislation.	2 MEETINGS PER MONTH
AUDIT COMMITTEE	An independent audit committee fulfils a vital role in governance. The audit committee plays an oversight role on systems of internal, risk management and governance.	

C.4.16. LAND USE MANAGEMENT

The following table provides a summary of the issues raised by community members during the IDP izimbizo held during the month of April and May 2022. It is important to note that there will always be more needs than available resources. The community needs are further subject to a process of prioritization to ensure their feasibility and alignment to the strategic objectives council prior to actually allocating resources for an implementation.

C.4.16.1. MUNICIPAL PLANNING TRIBUNAL (MPT/JMPT)

Additionally, Msunduzi Municipality has a stand-alone Municipal Planning Tribunal (MPT) and does not form part of any joint Municipal Planning Tribunal). Therefore, the Municipality is in full compliance with SPLUMA Regulation 14 and Standard Operating procedures (SOP) approved by the Municipal Council for the MPT are in place. Below is a list of members that serve on the Msunduzi Planning Tribunal which convenes twice a month to consider applications across the city.

External Members:

1. Mark Povall- Registered Planner (as the Deputy Chairperson)
2. Sibongiseni Maseko- Registered Planner
3. Nomfuneko Mkhize- Admitted Attorney
4. Francis Naude'- Professional Land Surveyor

Municipal Members:

1. Atkins Nyakane Khoali - Professional Planner (as the Chairperson)
2. Cherise Harris - Environmental Scientist
3. Sibonelo Zulu - Land Surveyor
4. Khethiwe Mvelase- Transport Engineer
5. Mduduzi Mbokazi- Legal Advisor

C.4.16.2. FUNCTIONALITY OF THE MPT/JMPT

The core function of the Municipal Planning Tribunal is to determine applications for municipal planning approval in terms of Item 1(1)(b) and (c) of Schedule 2 of the Msunduzi Spatial Planning and Land Use Management By-laws, 2021. Consequently, the current Municipal Planning Tribunal has been working tirelessly and has considered approximately 300 land development applications during their term of office, which commenced on November 1, 2021.

Furthermore, the Msunduzi Municipality has appointed three Municipal Planning Authorized Officers (MPOA), who assess and consider category 2 applications that include Special Consents and Home Activity applications, in compliance with the Spatial Land Use Management Act. The contract for the current Msunduzi Municipal Planning Tribunal has been extended for a period of 6 months period commencing from 1 November 2023 to 30 April 2024.

C.4.16.3. ADOPTION OF A SINGLE LAND USE SCHEME IN COMPLIANCE WITH SPLUMA

Section 24 of the Spatial Planning and Land Use Management Act, 2013 provides that a municipality must, after public consultation, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act. Therefore, the deadline date for all Municipality to adopt and approve a single land use scheme within its entire area was July 2020.

However, an exemption from the above-mentioned deadline (July 2020) for the adoption and approval of a Single Land Use Scheme by Msunduzi Municipality (Cadastral Description KZN 225) has been granted. An extension of 3 years from the original deadline (July 2020 to July 2024) was granted by the Minister of Agriculture, Land Reform and Rural Development.

Therefore, in complying with section 24 of the Spatial Planning and Land Use Management Act, 2013 and the extension of deadline approval granted by the Minister of Agriculture, Land Reform and Rural Development, the Msunduzi Municipality has adopted its Single Land Use Scheme on the 26th of April 2022.

C.4.16.4. MUNICIPAL APPEAL AUTHORITY

Municipalities are obligated to establish an Appeals Authority that is to exercise its powers in an independent manner free of outside interference and influence. The exercise of power by the Appeals Authority should be with integrity, impartiality, objectivity and professionalism. As a result, Msunduzi has an establis hed Appeals Authority which is comprised of an appointed panel of officials in terms of SPLUMA and its Regulations. The Appeals Authority is a functional body that convenes as and when there is an appeal.

C.4.17. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Communication strategy and policies – social media policy, communication policy and corporate image and branding policy • Branding manual. • Regular communication and information sharing. • The existence of the Council approved risk management and, anti-fraud and corruption policies. • Establishment of risk management committee. • The reporting of the CRO to Accounting officer, given the latter's responsibility in terms of the MFMA for risk management. • Internal audit staff have the required knowledge, skills & competencies to perform internal audit activity. • Forensic investigations that are multiple expertise driven. • Sound relationships with law enforcement agencies. • Comprehensive, dynamic, multifaceted & focused internal audit plan. • Comprehensive & educating reports. • Well-structured internal audit methodology & forensic investigation methodology. • Influence the market & receive services at a reasonable cost	• High vacancy rate. • Shortage in tools of trade. • Outdated communication systems. • Outdated website. • The Risk Management support functions not appropriately staffed. • Responsibility of Risk Management Unit not being communicated throughout the Municipality. • Risk Management activities not being Audited by Internal Audit. • No mechanism in place to communicate any changes to the business unit risk register to CRO. • Lack of activity tracking system. • Office space is inadequate for the growth of the unit. • Turn-around time in audit assignments. • The unit lack internal auditors who are specialists in information & communication technology & financial accounting
OPPORTUNITIES	**THREATS**
• Review of organogram. • Building of media partnerships with local, national, and international media houses. • Improvement on audit outcomes. • Employ new staff to capacitate IA & reduce the reliance on co-sourced partners. • Professional IA outlet recognized country wide. • Knowledge/approach sharing with metros & other high-capacity municipalities. • Funding for training of staff should be sourced from LGSETA for continuous professional development to comply with the IA charter.	• Loss of experienced staff due to contract ending. • Non approval of Communication programmes due to cost containment. • Negative publicity of the Municipality. • Loss of payment vouchers, SCM files, HR files which should be preserved for the purposes of the documentary exhibits during criminal trial and misconduct. • Leak of forensic investigation reports which may jeopardize criminal trials. • Market does not produce adequately skilled internal auditors. • Lack of support & commitment by the GMs I.RO. transgressions by their staff. • Management disowning responsibility. • Death threats orchestrated by some municipal officials. • Regarded as an opponent rather than providers of assurance, advice, and assistance through consulting activity.

C.4.17.1. Good Governance Key Challenges

KEY CHALLENGE	DESCRIPTION
Budgetary Constrains	Budget constrains may lead to cutting of budget for units which may lead to non-completion of projects.
Exit of staff in critical posts	This results in loss of institutional memory within the Municipality
Lack of implementation of resolution	Management failure to implement recommendations of internal audit & resolutions of the audit committee lack of covered
Negative image	The negative publication about the Municipality harms the image of the municipality, which may cause the public not to trust the Municipality to deliver on services
Risk Management support functions not appropriately staffed	The Unit has only one person responsible for the whole municipality, this may cause strain on the CRO.
Lack of training & development of staff	This may result to high turnover of staff
Shortage in tools of trade	Shortage of tools of trade may result in officials not being able to continue with their duties.
Poor participation of amakhosi.	The traditional authorities are invited to all council meeting and strategic planning meetings. The challenge is an adopted policy that will guide how they integrate with council across the various council structure
Communication platforms are not sufficient for maximum reach due to budgetary constraints	There is a need to foster relationships with National and Provincial media houses on a one-on-one bases and strength the Public Relations with all media outlets.
Leak of forensic investigation reports	This may lead to criminal cases being leaked and cases being jeopardize.
Responsibilities of Risk Management Unit not being communicated throughout the Municipality	Lack of implementation of Risk Management in the Municipality

C5-KPA: BASIC SERVICE DELIVERY

C.5. INTRODUCTION

The following table summarises the sector plans developed by the Municipality, together with the date of adoption where available.

TABLE 55: MUNICIPAL SECTOR PLANS

SECTOR PLAN	STATUS	COMMENTS
Safe City Business Plan/ Sector Plan	Current Agreement ends June 2024. FINAL plan [2024- 2026] has been submitted to council for approval.	Every 3 years, Safe City FINALs a newbusiness plan which informs the 3 year SLA to be entered into with the municipality
Forestry Sector Plan	To have Full council approval by June 2024	The business unit is FINALing a 3 year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output and sustainable Forestry Management.
Tourism Strategy/ Plan	To have Full council approval by June 2024	The business unit is FINALing a 3 year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output.
Airport Sector Plan/ Strategies	To have Full council approval by June 2024 Installation of Explosive Detection Tracing Device Completion of Fence illumination New Back Up Power unit	The plan encompasses expansion plans and operating models of the facility.
Employment Equity Plan	Submitted to Dept. of Labour on 22 Nov 2022	Currently awaiting feedback
Human Settlements Housing Sector Plan Review	Situational Analysis/ Status Quo Report Completed and submitted to SMC for Approval on the 28th December 2022."	Final Housing Sector Plan Report to be Structured.
Work Place Skills Plan	Compiling stage, due for submission on 30 April 2024	Currently awaiting feedback
Roads Asset Management Plan (RAMP) (2006)	Due for review	Approved during 2015/2016 financial year
Water Services Development Plan	WSDP is currently in the process of being revised	The WSDP was adopted by council in December 2019
Market strategic plan	Phase 1 & 2	N/A
Protected Areas Management Plan (Community Services)	Project has not yet begun	N/A
Bulk Water Master Plan	Bulk Water Master plan is currently being revised. This will now include the greater Vulindlela area and Ashburton.	A consultant has been appointed. It is anticipated that this process will be completed by December 2019.

SECTOR PLAN	STATUS	COMMENTS
Bulk Sanitation Master Plan	Sanitation Master Planis currently been developed. This will now include all the proposed housing developments with recommendations for a possible secondary Waste Water Treatment Works	It is anticipated that this process will be completed by December 2019.
Non-Revenue Water Reduction Master Plan	Approved 2010	This is now being implemented
IWMP	Approved	Adopted March 2015
Environmental Status Quo	Approved-updated	Contains twelve specialist studies
Environmental Management framework	Approved-updated	GIS environment spatial layers linked to spatial decision support tool(SDST)
Strategic Environmental Assessment (SEA)	Complete	Long terms
Strategic Environmental Management Plan (SEMP	Complete	Contains 26 priority specific Action
Climate Change Policy	Complete	Currently refining data on 5 focus areas
Comprehensive Integrated Transport Plan (CITP)(2012)	Approved by Council	Legislative requirement. To be updated every 5 years i.e. in 2017. It incorporates/ consolidates a range of smaller plans
Major Roads Plan	No proof it was approved by Council	Needs update
Transportation Plan	No proof it was approved by Council	Needs update
Road Safety Plan (2007)	No proof it was approved by Council	Needs update
Non-Motorized Network Plan 2009	Not approved by Council	Under review, being integrated with IRTPLAN
Integrated Rapid Public Transport Network (IRPTN) Plan	Approved by Council	Network under design for implementation
Public Transport Network Plan (2002)	No proof it was approved by Council	Superseded by IRPTN
Building Asset Management Plan	Not approved	Budgeted for 2016/2017 financial year

C5.1. WATER AND SANITATION

Levels of Service for Water

Census (2011) indicates that houses receiving piped water inside their dwelling have increased from 38.3% of households in 2001, to 47.9% of households in 2011. The census 2011 indicated that 96% of the population had access to basic water supply however this number decreased to 91% according to the StatsSA 2016 Community survey.

Levels of Service for Sanitation

Households with flush toilets connected to sewerage have declined from 52.3% in 2001 to 51.6% (84 675household s) in 2011. Census (2011) further indicated that only 2% or 3 316 households do not have access to any form of sanitation, and that 34.1% of households have pit latrines, both ventilated and unventilated. Peri-urban and rural communities have the lowest levels of flush toilets, with the highest levels of pit latrines. The access to basic sanitation in 2011 was 98% this increased to 99% according to the StatSA 2016 community survey.

C.5.1.1. WATER AND SANITATION SECTOR PLANS

C.5.1.1.1. LEVELS OF SERVICE

Local government has the primary responsibility for delivering these services (together with Eskom in respect of electricity). Providing services to households that were previously denied such access is considered one of the most important roles of local government and its main contribution to reducing poverty and inequality. Census (2022) indicates that houses receiving piped water inside their dwelling have increased from 47.9% of households in 2011, to 54.5% of households in 2022. The census 2022 indicated that 91% of the population had access to piped water supply through a regional/local water scheme.

The tables below indicate the number of households with access to water according to the Msunduzi Annual Report 2022/2023.

TABLE 56A: WATER SERVICE DELIVERY LEVELS

WATER SERVICE DELIVERY LEVELS Households						
Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Actual Number	Actual Number	Actual Number	Actual Number	Actual Number	Actual Number
Water: (above min level)						
Piped water inside dwelling	81 736	81 780	81 817	81 942	81 977	82 035
Piped water inside yard (but not in dwelling)	63 899	63 907	63 907	63 907	63 907	63 907
Using public tap (within 200m from dwelling)	9 468	9 468	9 468	9 468	6 663	6 663
Other water supply (within 200m)	N/A	N/A	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	155 103	155 155	155 192	155 317	152 547	152 607
Minimum Service Level and Above Percentage	94.6%	91.6%	94.6%	94.6 %	93.02	84.04
Water: (below min level)						
Using public tap (more than 200m from dwelling)	6 396	6 396	6 396	6 396	6 396	6 396
Other water supply (more than 200m from dwelling						
No water supply	2 495	2 443	2 443	2 443	5 050	5 050
Below Minimum Service Level sub-total	8 891	8 839	8 839	8 839	11 446	11 446
Below Minimum Service Level Percentage	5.4%	5.4%	5.4%	5.4%	6.98%	6.3%
Total number of households	163 994	163 994	164 031	164 156	163 993	181 584

TABLE 56B: WATER SERVICE DELIVERY LEVELS BELOW MINIMUM

HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW MINIMUM Households								
Description Actual Number	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023		
	Actual Number	Actual Number	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements								
Total Households	6 396	6 396	6 396	6 396	6 396	6 396	6 396	6 396
Households below minimum service level	6 396	6 396	6 396	6 396	6 396	6 396	6 396	6 396
Proportion of households below minimum service level	3.9%	3.9%	3.9%	3.9%	3.9 %	3.9%	3.9%	3.9%
Informal Settlements								
Total Households	2 741	2 443	2 443	2 443	43 655	43 655	43 655	43 655
Households below minimum service level	2 741	2 443	2 443	2 443	43 655	43 655	43 655	43 655
Proportion of households below minimum service level	1.67%	1.5%	1.5%	1.5%	26.62%	24.04%	24.04 %	24.04%

Water Planning and information Management Programs ensure that South African Water resources are protected, used diligently, and conserved, managed and controlled in a sustainable manner for the benefit of all communities. It is also imperative that we protect the integrity of water ecosystems. A total of 1865 defective Water Meters were replaced for the 2021/2022 financial year in order to improve billing and revenue.

C.5.1.1.2. WATER SERVICE DEVELOPMENT PLAN (WSDP)

The Development Bank of Southern Africa (DBSA) is supporting and assisting the South African Government to eradicate water, sanitation, roads, electricity, education and health infrastructure backlogs in South Africa. In this regard, the DBSA provides a wide range of infrastructure planning, project preparation, funding (lending) and infrastructure delivery support services to various municipalities, Sector Departments and public entities.

The successful implementation of the projects supported by the DBSA through its non-lending (capacity building), and lending support services is expected to contribute significantly to the achievement of three of the South African Government national outcomes namely:

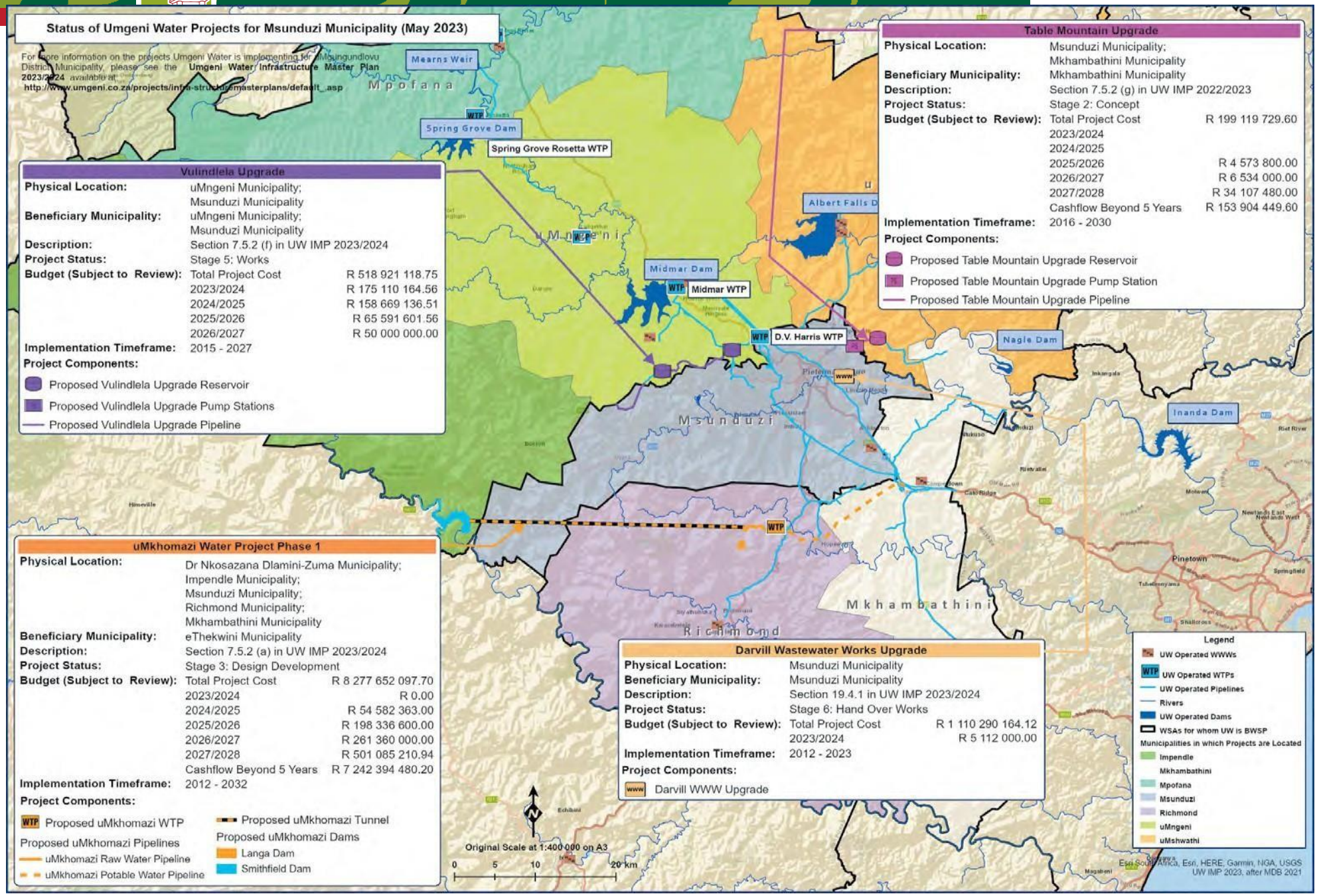
a) Outcome 6: An efficient, competitive and responsive economic infrastructure network;
b) Outcome 8: Sustainable human settlements and an improved quality of household life;
c) Outcome 9: A responsive, accountable, effective, and efficient local government.

In cognizance of the above role of DBSA, the Msunduzi LM (MLM) requested support from DBSA with the development and/or updating of the respective municipalities' Water Services i.e. Water and Sanitation Master Plans ("WSMP") and updating of the Water Services Development Plans ("WSDP"). The WSMP and WSDP will assist the municipality to improve and align the identification, prioritization and implementation of water services projects towards the achievement of Government's strategic national outcomes. The WSMP and WSDP developed with DBSA support will also equip the municipalities with strategic information to discharge their water services delivery mandates in a systematic, holistic, effective, efficient and measurable manner that is compliant with the legislative requirements regarding the achievement of the National Government Outcomes.

The primary objectives of the WSMP project are to:

(a) Update the Water Services Master Plan (WSMP) and the Water Services Development Plan (WSDP) of the Municipality.
(b) Assist the Municipalities to identify, prioritize and create a pipeline of water and sanitation projects for funding through various funding sources.
(c) Unlock funding from various sources for infrastructure development in the Municipalities' areas of jurisdiction.

MAP 29: STATUS OF UMGENI WATER PROJECTS FOR MSUNDUZI MUNICPALITY



C.5.1.1.3 INFRASTRUCTURE ASSET MANAGEMENT PLAN OR WATER AND SANITATION

The municipality has an assets management Plan which was adopted in November 2022, An Asset Management Plan (AMP) is a document that aims to support the achievement of the municipality's strategic objectives and facilitate prudent technical and financial management decision-making regarding infrastructure in the respective sector. It draws on existing technical data, reports and information, supplemented as necessary with the insights and knowledge of senior officials, with a view to informing appropriate decisions on the management of the sector. In terms of ISO 55000, an organisation is required to "establish, document and maintain" sector specific AMPs. The AMPs should be aligned with the Asset Management (AM) policy and the Strategic Asset Management Plan (SAMP).

The Asset Steering Committee has been appointed to undertake the following duties;

- To embed, integrate, monitor, support and report on the development and implementation of Asset Management Practices within the Municipality.
- To drive and implement sustainable asset management across council
- To increase awareness of the importance of integrated service planning and asset management across the organisation
- To ensure compliance with COGTA guidelines for infrastructure Assets Management in local Government
- Towork in unison with the development Services Department tocreate and implement integratedopportunities for asset management and service planning.

The asset register has been updated with all movable and immovable assets, including investment property, and is in compliance with all applicable standards of GRAP. The verification, conditional assessment, and revaluation of infrastructure assets have been done and updated in the asset register in compliance with Grap 17. No impairment reports have been made to date. Movable assets are verified on an annual basis. The asset register is updated, on a monthly basis, with asset acquisitions (movable and immovable), disposals, and movements.

C.5.1.1.4. INFRASTRUCTURE PROCUREMENT STRATEGY FOR WATER AND SANITATION

Supply Chain Management Policy is divided into two parts. Part 1 focuses on Goods and Services and Part 2 on the Infrastructure Procurement and Delivery Management. is Part 2 is issued in terms of Section 168 of the Municipal Finance Management Act of 2003 in support of Regulation 3(2) of the MFMA The Supply Chain Management Regulations as a Treasury guideline determining a standard for municipal supply chain management policies.

MFMA Circular No 77: Model SCM Policy for Infrastructure Procurement and Delivery Management provides guidance to municipalities on the establishment of a suitable supply chain management system for infrastructure delivery which is better able to deliver value for money, while minimizing the scope for corruption.

- Comprehensive five-year procurement plan is being reviewed. The infrastructure procurement plan, assist the organization in terms of financial planning and it is guided by part 2 of the Supply Chain Management Policy (Infrastructure Procurement and Delivery Management). Water and Sanitation Procurement Plan (2022-2027) is being reviewed together with other service delivery business units. A committee system comprising the documentation committee also known as bid specification committee, evaluation committee and tender committee (BAC) also known as bid adjudication committee applies to all procurement procedures where the estimated value of the procurement exceeds the financial threshold for quotations. The table below depicts the summarised Procurement Plan per Business Unit

Business unit	Total Value	Projects with Contracts in place as at 31 March 2024	Projects that have been to the bid Spec and awarded 22/23	Projects that have not yet been tabled.
Corporate Services	R5,410,630.04	R4,025,000	R635 630.04	R750,000
Community services	R53,762,403.95	R31,776,050.00	R18,015,830.20	R3,970,523.75
SD & CE/Town Planning & Environment	R39,299,332.00	R7,828,073.00	R17,792,459.00	R13,678,800
Electricity Services	R297,343,055.60	R237,304,000.00	R60,039,055.60	-
Budget & Treasury	R13,219,000.00	R919,000.00	R12,300,000	-

Business unit	Total Value	Projects with Contracts in place as at 31 March 2024	Projects that have been to the bid Spec and awarded 22/23	Projects that have not yet been tabled.
IFS	R266,173,842.10	R144,291,200	R97,771,017.10	R24,111,625.00
CBU	R350,000.00	R350,000.00	-	-
TOTAL	**R675,558,263.69**	**R426,493,323.00**	**R206,553,991.94**	**R42,510,948.75**

C.5.1.1.5. INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN FOR WATER AND SANITATION

The table below indicate the three year programme for water and sanitation that is in the three capital budget.

Business Unit	Funded Program desc	REGIONS	2024/25	2024/25	2025/26
Infrastructure services	LEVS:ZA:NEW:TRANSPORT ASSETS	ALL ZONES	5 000 000	5 000 000	5 000 000
Infrastructure services	LEVS:Z4:ROAD REHAB - PMS	ZONE4: CENTRAL	20 000 000	30 750 000	40 750 000
Infrastructure services	LEVS:AH:NEW:CHANGE ROOMS REHAB	ADM & HO	750 000	-	-
Infrastructure services	LEVS:AH:Canalisation of Streams/bank pro	ADM & HO	2 000 000	2 000 000	2 000 000
Infrastructure services	WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	ZONE1: VULINDLELA	28 000 000	35 000 000	38 986 000
Infrastructure services	ALNS:ZA:REDUCTION OF NON REVENUE WATER	ALL ZONES	50 000 000	50 000 000	
Infrastructure services	LEVS:METERING	ALL ZONES	7 000 000	7 000 000	7 000 000
Infrastructure services	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	ALL ZONES	22 000 000	16 244 601	10 000 000
Infrastructure services	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION S	ZONE3: IMBALI	3 000 000	33 593 563	26 406 437
Infrastructure services	MIG:Z2:VULINDLELA H/HOLD SANITATION-W10	ZONE2: EDENDALE	15 300 000	-	3 000 000
Infrastructure services	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	ZONE2: EDENDALE	-	10 000 000	25 000 000
Infrastructure services	MIG:ZA:DARVIL SEWER OUTFALL	ALL ZONES	65 477 640	65 339 400	37 182 960
Infrastructure services	MIG:ZA:REDUCTION OF NON REVENUE WATER	ALL ZONES	11 064 500	14 000 000	15 000 000
Infrastructure services	MIG:Z5:COPESVILLE RESERVOIR	ZONE5: NORTHERN	15 000 000	12 383 235	21 753 423
Infrastructure services	MIG:Z1:NCWADI PHASE 2A	ZONE1: VULINDLELA	22 860 000	12 780 000	22 360 000
			267 452 140	**294 090 799**	**254 438 820**

C.5.1.1.6. END OF YEAR REPORT FOR WATER AND SANITATION

C.5.1.1.7. ASSET REGISTER FOR WATER AND SANITATION INFRASTRUCTURE (UPDATE)

The specific attributes of any given component type, for example its extent is often necessary to model its value or useful life. The asset extent represents the measure of quantity or size of specific a component type. This can include but is not limited to the number of plants / facilities, size, and length of pipes etc. The extent is also related to the unit of measure or quantity caption as it directly affects how the value of the asset is represented. The Table 2.1 lists the total extent per asset type as per the municipality's latest Fixed Asset Register.

Table 2.1: Asset Group Type	Count
Borehole	21
Distribution	11 983
Pump stations	104
Reservoirs	1371
Reticulation	20
Grand Total	13 499

To manage issues of waste and sanitation, the municipality possesses a significant portfolio of bulk sanitation infrastructure which includes wastewater treatment works, sewerage networks, sewer pumpstations and outfall sewers. These assets directly affect the municipalities abilities to deliver sanitation services to the residence, the extent of the infrastructure is shown in the Table below as per the FAR.

Total extent of sanitation infrastructure Asset Group Type	Count
Distribution	18
Outfall sewers	1
Pump stations	154
Reticulation	11 400
Waste-water treatment works	48
Grand Total	11 621

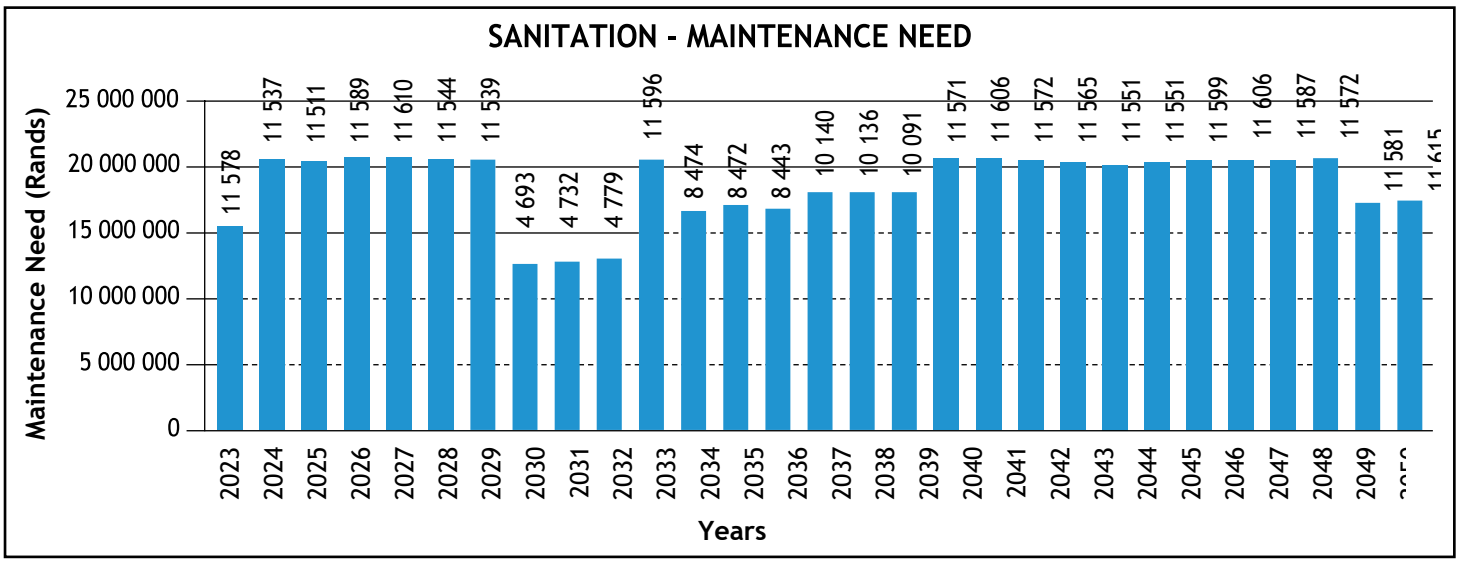
C.5.1.1.8. OPERATIONS MANAGEMENT PLAN: WATER AND SANITATION

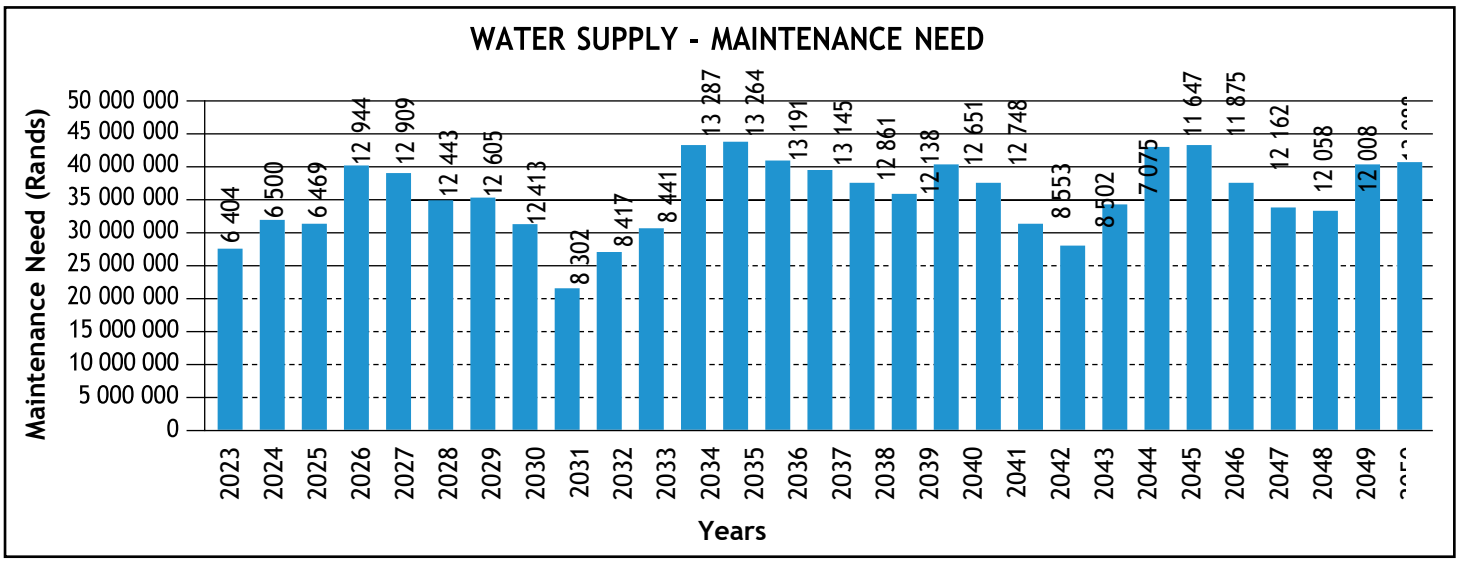
Needs analyses were conducted on the Sanitation and Water Supply asset classes over a 30-year period. A needs analysis forecasts the investment required to maintain, refurbish and replace existing infrastructure residing within the FAR. The following definitions are implied throughout the LCA.

- **Maintain**: Planned and unplanned maintenance emanating from an operating expenditure (OPEX) budget. Costs include materials, labour and equipment to perform maintenance. Costs exclude payments towards the department's staff salaries, debt servicing, impairment, overheads and other OPEX costs.
- **Refurbish**: Refurbishment of certain asset components that allow for such treatment interventions. Costs emanate from a capital expenditure (CAPEX) budget and include only the sustaining capital required for the refurbishment of the component. Costs exclude growth capital and capital towards social development.
- **Replace**: Replacement of components that reached end of estimated useful life (EUL). Costs emanate from a capital expenditure (CAPEX) budget and include only the sustaining capital required for the replacement of the component. Costs exclude growth capital and capital towards social development. The investment needs to maintain, refurbish, and replace the components are illustrated in Figure below. Investment selection criteria is based on a Benefit-Cost optimisation function

Maintenance needs analysis for Sanitation.

An immediate maintenance need for Sanitation is approximately R15.5 million treating 11 578 components in 2024. The peaks and troughs are attributed to the interrelated nature of the treatments. Following a refurbishment or replacement, maintenance will require a lower (trough) investment during that period. The need exhibits an average annual investment of approximately R19 million (2% of the total CRC) treating 10394 components per year. An immediate maintenance need for Water Supply is approximately R28 million treating 6404 components in 2024. The need exhibits an average annual investment of approximately R36 million (2.1% of the total CRC) treating 11080 components per year.





C.5.1.1.9. MAINTENANCE MANAGEMENT PLAN FOR WATER AND SANITATION

As part of improving the quality and efficiency of water and sanitation service delivery in the Msunduzi Municipality area of supply, a Consultant was tasked with assistance to the municipality for the development of an Operations and Maintenance Plan in order to optimize asset management as well as assistance in its implementation including GIS database. The advice to be offered included the setting out of the steps required and the regular quarterly monitoring of progress in its implementation. Water and Sanitation Operations and Maintenance is still a FINAL document.

OBJECTIVES AND SCOPE OF OPERATIONS AND MAINTENANCE PLAN

As part of improving the quality and efficiency of water and sanitation service delivery in the Msunduzi Municipality area of supply, a Consultant was tasked with assistance to the municipality for the development of an Operations and Maintenance Plan in order to optimize asset management as well as assistance in its implementation including GIS database. The advice to be offered included the setting out of the steps required and the regular quarterly monitoring of progress in its implementation. Water and Sanitation Operations and Maintenance is still a FINAL document.

OBJECTIVES AND SCOPE OF OPERATIONS AND MAINTENANCE PLAN

The objectives of this FINAL of the O&M Plan are as follows:

i) Provide information on prevailing regulatory framework, supporting strategy and policy necessary for the successful implementation of an O&M Plan;
ii) Present international best practice Standard Operating Procedures that could be included in the final version of the O&M Plan;
iii) Present options for monitoring and evaluation of the implementation of the O&M Plan, including international best practice in terms of performance management and benchmarking;
iv) Provide typical preventative maintenance log sheets, duties and records for inclusion in the final version of the O&M Plan;
v) Provide an indication of the role that the O&M Plan should play in the greater corporate governance of MM, including linkages between information databases, models and other strategic or operational documents/ systems, such as an Asset Management System
vi) Provide the basis of a management tool that can be workshopped and institutionalised within MM.

The O&M Plan covers the traditional water cycle and as such includes the treatment, distribution and storage of drinking water as well as the collection, conveyance, treatment and disposal of waste water. As such, the following key asset components have been included and addressed in this Plan:

i) DWTP
ii) Drinking water pump stations and pumps, including pumps, motors, meters and control
iii) Pipelines (water and waste water)
iv) Bulk and district meters (>40mm diameter)
v) Customer meters
vi) Valves (control, isolating, etc)
vii) Hydrants
viii) Storage reservoirs, including control
ix) Sewer manholes
x) WWTP

C.5.1.1.10. WATER SERVICES AUTHORITY

The MEC for Local Government, Traditional Affairs, and Housing designated the Msunduzi Municipality a Water Service Water Authority through a Government Gazette dated 13 June 2003. This notice authorized the Msunduzi Municipality to perform the functions and exercise the powers referred to in Section 84(1) (b) of the Municipal Structures Act (117 of 1998), which provides for the provision of potable water supply and sanitation systems. Interms of Section 11 of the Water Services Act (108 of 1997), every Water Services Authority has a duty to ensure adequate and sustainable access to water and sanitation for all consumers within the area of jurisdiction.

The Msunduzi Municipality has signed and entered into a Bulk Services Agreement with Umgeni Water, which came into effect from December 2012. This is a 10 year agreement that regulates the supply and sale of bulk water from Umgeni Water to Msunduzi Municipality. The following is a brief summary of the relevant obligations,as contained in the agreement:

Msunduzi to provide Umgeni Water with projected water demand based on expected growth over the contract period;

- Umgeni Water is responsible for meeting the hourly, daily, and monthly peak flow demands;
- Meter at Strategic points in order to regulate and measure the sale of bulk water;
- Pay bulk water supply service charges as follows:-
- Volume based charges in respect of water consumed;
- Installation charges of new customer connections;
- Capital contribution charges where a new water supply requires capital expenditure; and
- Monitor and measure the performance of Umgeni Water against the said agreement.
- Ensure that the quality of water meets all the requirements of SANS 241.

In order to ensure that the City adheres to the aforementioned legislation and further ensure our citizens are adequately catered for; the following were the list of core achievements for 2020/2021 financial year: -

- 3.9 km of new water pipeline constructed in Ward 19
- Practical completion of reservoir, pump station and pipeline completed in Ward 39
- Total Water Losses reduced to 29.8% in Wards 1 to 38 .

Strategic issues facing municipal water business

Water resource security: graph showing system yield (at 98% assurance) allocated/available to the city versus gross water use (past and forecast future), and commentary on perceived water security risks (actual or risks of significant restrictions) and future capital works planned to meet future demands
Quality of drinking water: compliance with SANS 241 & commentary on risks
Network management: NRW; pipe bursts per 100 km per year; sewer spills per 100 km per year; Water network pipe replacement (km replaced as % of network length), Sewer network pipe replacement (km replaced as % of network length)
Wastewater treatment: Compliance with licence conditions; capacity, condition and operational performance of wastewater treatment plants
Human resources: # of registered professional engineers in water & sanitation department. Critical skills vacancies (# of posts at level xx or above vacant or with acting position, out of yy posts); Staff per 1000 customers

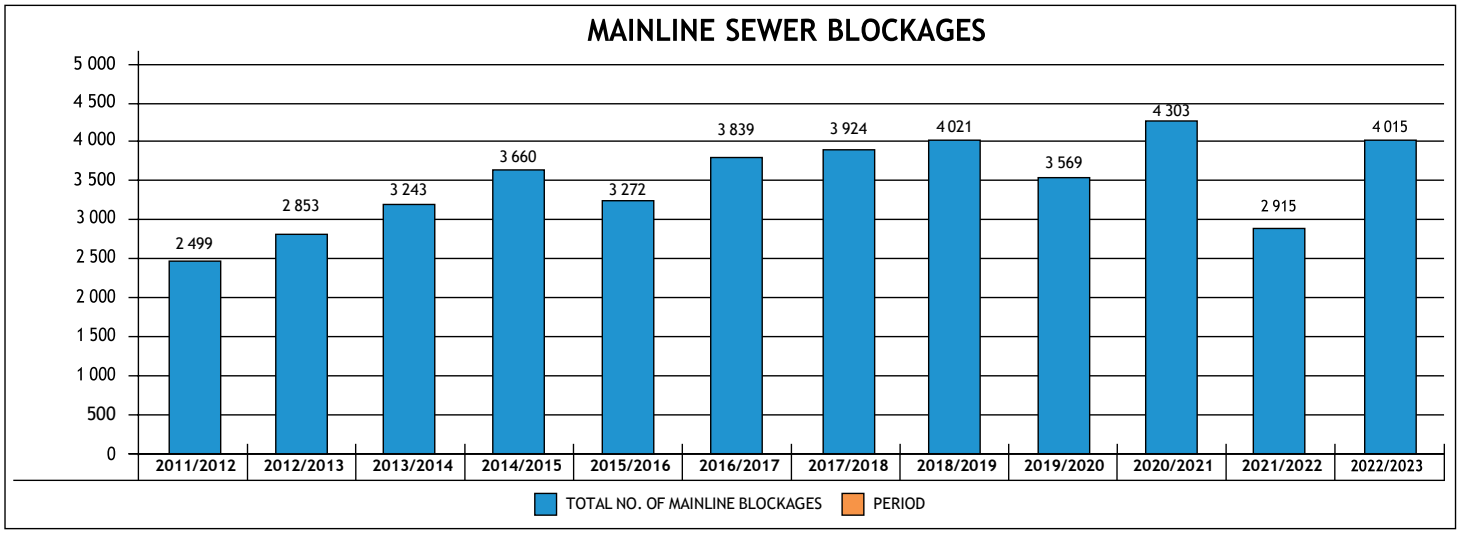
	Spring Grove Dam	Mearns Weir	Midmar Dam	Albert Falls Dam	Nagle Dam	Inanda Dam	Overall System Storage
Full Support Capacity	139.50	5.10	235	289	23.20	242	933.80
Dam Percentage (%)							
06-Mar-16	84.86	59.52	45.89	36.75	74.43	78.65	58.1
06-May-17	87.53	70.45	78.26	34.88	66.73	65.28	62.5
06-May-19	87.40	101.56	100.46	50.12	96.26	75.69	76.4
06-May-20	61.63	103.64	96.16	34.5	93.75	81.44	68.1
06-May-21	99.57	102.08	100.38	56.04	90.61	99.94	86.19
06-May-22	100.94	113.52	100.61	101.47	101.42	102.63	101.54

Heavy rainfalls over the latter part of the 2021 year has shown an overall storage increase to 99.7 percent. This adequately gives assurance of supply of raw water. Recent floods events have also increase storage levels.

On average Msunduzi Municipality uses 202ML/day.

Generally, asbestos cement (AC) pipelines account for over 66% of the 920 km of the municipal water reticulation network. These pipes have a lifespan of 30 years, and many of these pipes have reached the end of their lifespan, something that is evident in the number of water service interruptions that are occurring. The number of bursts has been increasing, with a current average of 5 bursts per day, which highlights the precarious nature of the existing infrastructure. This is depicted in the graph below;

FIGURE 13: MAINLINE BURST TRENDS PER FINANCIAL YEAR



C.5.1.1.11. ANNUAL REPORT ON THE WATER AND SANITATION INFRASTRUCTURE

Msunduzi Municipality's annual report indicate the performance of the organization, while also breaking it down into specific departments. The annual performance report indicate the performance of all departments and Water and Sanitation projects are included under Basic Service Delivery.

C.5.1.2 MSUNDUZI WATER AND SANITATION INFRASTRUCTURE UPGRADE (MWSIU)

The Msunduzi Municipality submitted the Msunduzi Water and Sanitation Infrastructure Upgrade (MWSIU) programme in July 2023, which consists of infrastructural upgrade projects on water and sanitation to the Budget Facility for Infrastructure (BFI) for consideration and funding. According to the Water Services Act, Act 108 of 1997, Msunduzi is classified as a Water Services Authority.

Infrastructure around Msunduzi is old and needs replacement. Significant infrastructure needs upsizing so that expansion of the network on the periphery can take place. The Greater Edendale area is only partially served with waterborne reticulation. Large areas are served by conservancy tanks and a mixture of VIP's and pit latrines. To serve all areas with waterborne reticulation will require upgrades in the Pietermaritzburg area and the Darvill WWTW, a project that is currently under implementation.

The Vulindlela area is almost completely served with piped water, but waterborne reticulation only serves certain areas. Infrastructure was installed in 1992 onwards but needs replacement and upsizing as population densities have increased more than it was designed for.

Ward 39 was recently added to the Msunduzi Water Services Authority area as a separate Master Plan was completed back in 2018. The area is not well served with water with reliance being on borehole water and VIP's, pit latrines as sanitation. To serve all areas of Ward 39 with treated water from Vulindlela will require extensive pipe laying and reservoir construction. VIP's will be the only form of sanitation for the foreseeable future. The current and future water requirement for Msunduzi (WSA) is dependent on the Upper Umgeni (Mooi Umgeni system) to supply up to 395 Ml/d in 2048 from 202Ml/d in 2022 through Umgeni UThukela (WSP).

The proposed regional planning under implementation determined that the water requirement of the Outer West Area (supply area below Umlaas Rd) is best shed to the uMWP-1. This will decrease the Midmar supply area to provide for the future growth in water requirements of the Msunduzi area. Water requirements of the Western and Northern Aqueducts (Umlaas Road to the north coast) will then also be shed onto the uMWP-1 once Durban Heights WTW reaches its operating capacity, thereby reducing the load on the existing resources in the Mgeni WSS. The MWSIU programme construction will be phased over 6 years for completion by 2030, in time for commissioning of UMWP in 2032 which will relieve Upper Umgeni system for utilization by Msunduzi Local Municipality to meet its demand. Msunduzi water requirement in 2024 is expected to average 210 Ml/d. This will grow to 416Ml/d by 2048, however Msunduzi as WSA is required to lower losses from 29% to acceptable range of 10-20% to lower demand

C.5.1.3.1. PORTABLE DRINKING WATER PROVIDED IN THE MUNICIPALITY

The table below shows the distribution of portable water throughout the Municipality.

	WARD NO.	NO. OF HOUSEHOLDS	NO. OF HOUSEHOLDS WITH ACCESS TO PORTABLE WATER	BACKLOG (Including Intermittent)
Vulindlela	1 - 40	4043	3449	3008
	2	3604	2872	2742
	3	3361	2736	2540
	4	2314	1881	1750
	5	3761	3103	2830
	6	2836	2402	2115
	7	2717	2399	1997
	8	2145	1793	1607
	9	2971	2092	2344
		27752	**22727**	20934
Greater Edendale	10	3585	2750	1660
	11	5112	4192	2178
	12	3091	2451	1375
	13	6233	5859	2132
	14	3061	2363	1407
	15	4463	4209	1517
	16	5043	4735	1728
	17	5565	5437	1759
	18/41	6133	5397	2355
	19	4022	3817	1350
	20	3408	2870	1399
	21	4147	3695	1561
	22	4276	3853	1579
	23	3670	3274	1378
		61809	**54901**	23379
CBD & Surrounds	24	4626	4459	416
	25	6176	6065	445
	26	5467	5341	421
	27	5572	5422	451
	28	4926	4793	399
	29	5841	4965	1192
	30	5798	4778	1334
	31	4006	3914	308
	32	5032	4801	503
	33	4948	4879	336
	34	3903	3837	277
	35	5078	4946	406
	36	6649	6496	512
	37	4846	4201	906
	38	4637	4308	580
		77505	**73204**	8487
Ward 39	39	**2544**	**1567**	2387

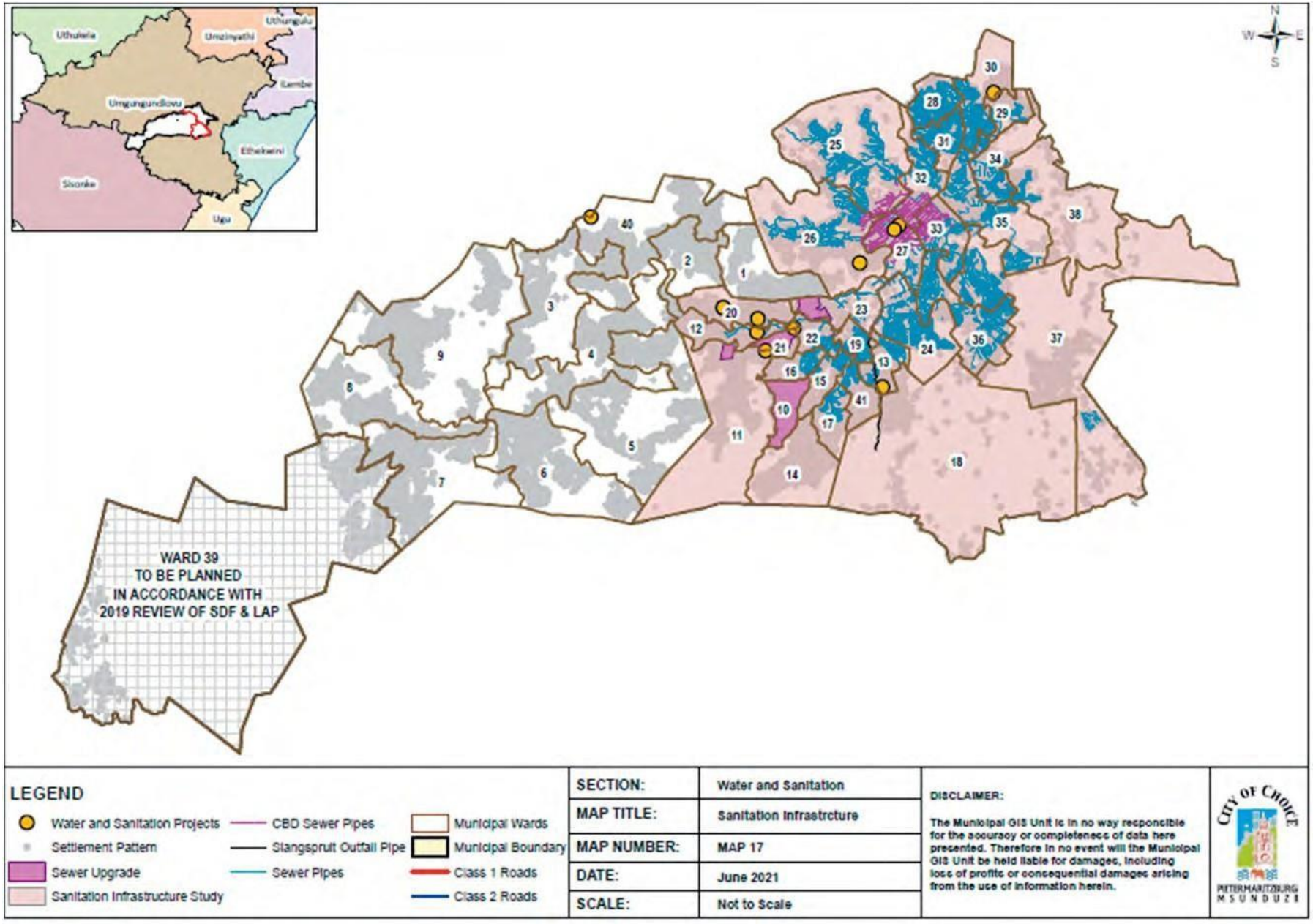
Vulindlela- The whole Vulindlela scheme requires upgrading in line with the Bulk water master plan. Water supply is intermittent and there is an over reliance on Water Tankers.

Ward 39- The whole water scheme is functional, but the raw water supply is unreliable. The Master Plan has identified a means to supply the whole ward with potable water from an adjoining Vulindlela ward by way of a new reservoir (2.1ML) and a 4km long pipeline into the ward.

Greater Edendale- Greater Edendale is serviced with full pressure water, 605 km of water pipes, 19 reservoirs (52Ml capacity) replacement value of R730million. However only 5 reservoirs have adequate storage, and inadequate pipes sizes contribute to low pressures in pipework and water starvation at some times of the day. The Water Master Plan for Greater Edendale estimates that R250million is needed immediately to rectify the system in the short term, with R640million needed within 20 years to provide a sustainable water supply to all.

CBD/Surroundings - This area is served with potable water supply through over 969km of pipes, 288Ml storage capacity (18 reservoirs and 25 break pressure tanks) with a replacement value of R1.6 billion. Only 2 reservoirs don't have adequate storage capacity, but most of the infrastructure is aged and needs replacement to larger sizes to cater for growth. the master Plan for the area estimates that R500 million is required to enable a sustainable water supply to the whole area in the next 20 years.

MAP 30: WATER AND SANITATION PROJECTS, PIPELINES AND PUMP STATIONS



C.5.2. SOLID WASTE MANAGEMENT

There are two components to solid waste in the Municipality, namely Solid Waste Removal and Solid Waste Disposal.

C.5.2.1. WASTE COLLECTION IN THE MUNICIPALITY

The total population recorded is 817 725, with a total of 213 727 households. The Community Services: Waste Management business unit procured waste collection equipment, which are bulk refuse containers for the skip collection of waste in semi-rural areas as well as for bulk waste minimization operations at the municipal garden sites. In addition to the above, 4 NP200 vehicles were procured for supervisory personnel and the enforcement team.

The Solid Waste Removal section in the Municipality is responsible for the following areas:

- Waste Collection;
- Management of Garden Sites (Prestbury, Link Road, Grange, Richie Road, Sobantu, South Road, Woodlands, and Eastwood);
- Street Sweeping;
- Maintenance of Public Convenience (toilets); and
- Eradication of Illegal Dumping.

(b) Illegal Dumping

The main CBDs face challenges leading to untidiness, illegal dumping, and littering. These issues stem from various factors, some within and some beyond the control of waste management, which hinder the safe and efficient performance of the street cleaning operations. Several factors affect the effectiveness of street cleaning, including:

- Insufficient litter bins: There is a shortage of street and pole-mounted litter bins. It is estimated that 1443 bins, spaced 40 meters apart in the main CBD, would be sufficient to reduce the daily litter to manageable levels.
- Inadequate management of informal street traders: Problems arise from blocked entrances, illegal trading furniture, stands, and equipment, as well as trading directly on the street.
- Food sales and waste disposal: Waste generated from food sales and improper waste disposal practices contribute to the cleanliness issues.
- Misuse of pavements: Some individuals use pavements as toilets, further exacerbating the cleanliness problems.
- Illegal dumping: At the close of business, illegal dumping occurs, adding to the challenges faced in maintaining a clean environment.

Areas that do not benefit from the this basic service deliver are areas in Vulindlela (1-9 & 39) , some parts of Greater Edendale where our trucks cannot reach. Northdale and Edendale informal settlements also does not benefit from these services

C.5.2.2. SUMMARY OF STATUS, BACKLOGS NEEDS AND PRIORITIES FOR SOLID WASTE

The New England Road Landfill Site is a licensed facility that is managed by the Municipality, and is the largest disposal facility in the KZN Midlands. The Site spans an area of 44 hectares, of which 29 hectares is currently being filled. The Site is managed in terms of its permit requirements, and in terms of relevant environmental legislation. The Landfill is classified as a general, large, leachate bearing site, and does not accept any hazardous waste. The Site is equipped with two weighbridges and a billing system, and users of the site are billed for the disposal of waste as per Council's tariff of charges. Waste disposed of is captured on the waste information system per category and type of waste. It is a regional facility that accepts waste from some of the local municipalities under the jurisdiction of the uMgungundlovu District. Quarterly monitoring for gas emissions, groundwater and surface water contamination, and leachate disposal is conducted to ensure that the surrounding environment, water courses, and groundwater are not being contaminated.

The site currently has a lifespan of seven years, and feasibility studies into implementing advanced waste management systems aimed at reducing waste to landfill are being considered to extend the lifespan. Some of these initiatives involve recycling at source, implementation of a waste recycling collection system, the construction of a Materials Recovery Facility, and the construction an organic waste composting facility to treat organic waste.

MAP 31: SOLID WASTE COLLECTION REMOVAL AND DISPOSAL





C.5.2.3. ENVIRONMENTAL COMPLIANT WASTE DISPOSAL SITE.

The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. The current height of the landfill site is approximately within 5% of that limit. The life span is estimated to be at 5 years at the current rate of waste disposal. The volume that we still need to fill is approximately 1.3 million M3.

We aim to fulfil compliance on the National Environmental Management Waste Act 59 of 2008.The National Environmental Management Act 107 of 1998. The weigh bridge is now functional and the site has start generating revenue. The municipality has started have started stock piling cover material Reinforce the cover material Plant Team and covering is being adhered to on a daily basis. The plant is that this financial year we will develop or Review the Landfill Emergency or Disaster Management Plan. Including Fire Breaks Plan by the resident landfill manager.

The main considerations include:

- Settlement Management, landfill gas Management, Leachate Management System, Elevated temperature Monitoring Systems, Shallow soils and soil compaction and Surface and groundwater flow patterns.
- Step 1: Immediate requirement to establish the Landfill Site Recycling Committee; and expand this to address recycling within the Landfill and waste diversion opportunities for the city.
- Step 2: Sustain the appointment of a qualified and competent Landfill Manager, or alternatively a civil engineer.
- Step 3: Sustain operation of the Weighbridge and the accounting system.
- Step 4: Sustain the Landfill management operations at the landfill as per the permit conditions.
- Step 5: Establish basic recycling facilities on site.
- Step 6: Secure funding for the implements and plant for recycling. Secure stipend for E.P. W.P
- Step 7: Once we have the facility running properly then we can start to manage other issues such as air emission monitoring and leachate management

The Capital projects are operational around the operational budget in terms of the outsourced consultancy services which deals directly with the landfill restoration and rehabilitation and also not forgetting the important issue around the daily disposal rates which will now be sourced as the New England Landfill weigh bridge is functional and also generating revenue for the Landfill site and the municipality.

C.5.2.4. INTEGRATED WASTE MANAGEMENT PLAN.

The Municipality draft intergrated waste management plan its still under review and we plan to adopt on the 30th of August 2024. The formulation of the Msunduzi Integrated Waste Management Plan for the period from 2023 to 2028 is of utmost significance for the Municipality. It ensures compliance with regulatory and legislative requirements concerning waste management. Furthermore, the formulation of this plan is driven by several factors related to the current state of waste management within different areas of the Municipality, particularly the New England Road landfill site. These factors have sparked the need for continuous interventions and action plans proposed by the city. Therefore, the evolution of waste management planning in Msunduzi Municipality is driven by the following factors:

- Legislative Compliance: Pressure to adhere to legislative frameworks namely, the National Water Act, Act 36 of 1998, and long-term commitment to the 2017 Waste Management License
- Environmental Challenges relating to the Landfill site: Leachate, gas release, informal settlements at the parameter fence line (buffer), illegal waste pickers, alien invasive plants, damaged equipment onsite and widespread littering leading to environmental degradation and social implications.
- Landfill Capacity and Sustainability: Limited landfill capacity: The limited landfill capacity with a maximum height of 654m above sea level.

Over the past 25 years, the New England Road Landfill in Msunduzi Municipality has been operating the Waste Management License, serving as the designated disposal site for general waste, excluding hazardous waste. The landfill caters a wide footprint including Pietermaritzburg residents as well as neighboring municipalities. In 2022, it was recorded that its lifespan had dwindled to just 7 years, reaching a critical point of 654m above sea level. The New England Road Landfill has been plagued by illegal activities, leading to equipment damage and uncontrolled fires.

The presence of unauthorized waste pickers and illegal structures has disrupted the landfill's operations. To address these issues, the municipality plans to revive recycling efforts, decrease the fill rate, and extend the landfill's

longevity through the utilisation of the historic landfilling area on the western wing of the New England Road landfill site.

To tackle this challenge and ensure the landfill's sustainability, the municipality is keen on adopting global best practices for waste collection, handling, and disposal, with a focus on establishing long-term waste mitigation strategies. Given these circumstances, the development of the 2023-2028 Msunduzi Integrated Waste Management Plan is necessary to address the challenges faced by the New England Road Landfill site and implement sustainable waste management practices within the municipality's jurisdiction.

The main goal for the 2023 to 2028 Msunduzi Integrated Waste Management Plan aligns itself with the purpose of an IWMP, i.e., to create a better and cleaner city by optimising waste management within the Msunduzi Municipality through efficiency and reduction in the waste related environmental impacts, while generating revenue for the city.

The objectives of the Integrated Waste Management Plan (IWMP) for the city of Msunduzi are aimed at assessing the current state of waste management and proposing measures to improve waste management practices within the Municipality. The IWMP seeks to provide a clear vision for waste management in the Municipal Local Municipality (MLM) of Msunduzi. The plan outlines a combination of short-term to long-term projects to address waste management challenges and promote sustainable practices, in line with the National waste management strategy 2020.

Implementation of the Integrated Waste Management Plan.

The Municipality has identified several stakeholders that are crucial in the implementation of the IWMP. These stakeholders include inter alia; the waste management industry, government departments, non-government entities and the public. The successful implementation of the plan requires the involvement of various stakeholders and departments. The Municipal Waste Management Department will take overall responsibility for coordinating and overseeing the plan's implementation. They will ensure that all activities are executed according to the set objectives and timelines

C.5.2.5 STATE OF WASTE DISPOSAL SITE.

The Solid Waste Disposal section operates the New England Road Landfill Site, which serves as the primary facility for waste disposal in the KZN Midlands region. The landfill site is situated in Pietermaritzburg, KZN, precisely located at coordinates 29o36'22.56"S and 30o25'09.91"E. It spans a considerable area of approximately 27 hectares and is positioned between Sobantu, the Pietermaritzburg Golf Club, and the Darville Sewage Works. This landfill has been in operation for a substantial period and is under the management of the Msunduzi Municipality.

The site appeared dry and noticeably neater compared to previous inspections, indicating an effort towards maintaining cleanliness and order. Moreover, there was a distinct absence of unpleasant outdoors, and the presence of pests seemed to be effectively managed, contributing to a healthier and safer environment. With the absence of waste pickers, the overall conditions on the site have markedly improved, particularly from a health and safety standpoint. This development is a commendable step towards ensuring the well-being of both the workers and the surrounding community.

However, there are a few areas that were addressed as requiring attention and action. One notable concern is the presence of substantial alien vegetation on the site, which is currently being actively managed. The municipality is persistently applying poison to eliminate these alien plants and trees until the landfill site becomes suitable for planting indigenous vegetation. This effort involves collaboration with the Parks and Recreation department, as the Municipal Waste Management Business Unit is utilizing their resources and personnel for the task. These actions are part of the sweeping and greening of areas program, which also encompasses education and awareness initiatives. Recognizing the importance of vegetation control, the Msunduzi Municipality has put in place clearing activities on the site. This proactive approach demonstrates a commitment to environmental conservation and maintaining the integrity of the landfill site.

Additionally, it was identified that the water and gas monitoring network at the site is inadequate. Many of the monitoring points could not be located, highlighting the need for its reinstatement. This matter has been recognized and will be addressed as part of the forthcoming contract. The detection of methane in some of the monitoring wells is considered an incident that necessitates reporting and appropriate action to mitigate any potential risks. On a positive note, the leachate system has been repaired and is now fully functional, ensuring proper management of the liquid by-products. There were no spillages reported during the audit period, which indicates effective handling and containment procedures.

Concerning the infrastructure and facilities, specific areas demand immediate attention. The workshop located on-site has machinery that is not functioning correctly and requires repair, while the workshop/ablution area needs maintenance to ensure proper operation and cleanliness. Addressing these concerns will enhance the efficiency and productivity of the working environment. The unit has communicated with the fleets department to resolve this matter by auctioning off the unnecessary machinery that is no longer needed on-site and arranging for its removal.

Another concern is the presence of informal residences along the perimeter fence surrounding the landfill site. Despite efforts to secure the area, the broken fence allows unauthorized access to the site, especially during the night and security shift changes. This poses a security risk and compromises the integrity of waste management operations. The unit is currently devising a security plan for the buffer zone, wherein the security personnel will not only monitor the landfill site but also maintain surveillance within a 10-meter radius outside the fence to be vigilant about potential incidents and apply necessary preventive measures. As part of the landfill upgrade contract, the security plan will be incorporated to address the repair or installation of a new perimeter fence.

Moreover, the unit has engaged in communication with spatial planning authorities regarding the informal settlements situated along the buffer area, with the intention to prevent any residential and industrial development in those areas. The existing developments within the buffer zone are affecting the landfill's compliance with the National Environmental Management Act (NEMA). Figure 8 serves as a reference for spatial planning authorities, who have been specifically requested to pay close attention to the 800m buffer on the west, south, and east sides, as well as the 135m buffer that has encroached upon the Sobantu Township. The town planning department is considering the inclusion of these aspects in its spatial planning, taking them into account during the assessment of proposed land development applications and in the forthcoming review of spatial framework plans and specifically noting that strictly no developments are allowed.

The municipality is in the process as funding request for feasibility of diversion of green waste has been sent to MISA for pre-feasibility and Feasibility. Waste To Energy is also at advert stage for appointment of a specialist to carry out Feasibility. Buy Back Centre's proposals with stakeholders has also been presented before the Landfill committee and currently under the processes in seeking Council Approval and alike.

TABLE 57: ALL REFUSE COLLECTED AND GENERATED

SCENARIO ONE: ALL REFUSE COLLECTED BY THE MUNICIPALITY						
	High income low density	Middle income middle density	Low income high density	Rural	Total waste generated in tons	Calculated Number of 19m3 compactors
Base population 2021/2022	12 538	69 922	399 763	157 330		One compactor = 14 tons
1.1% growth rate	138	769	4 397	1 731		
Future population estimate	12 676	70 691	404 160	159 061		
Waste KG generated/person/day	1.29	0.74	0.41	0.41		

Waste generated									
Year	Population	KG	Population	KG	Population	KG	Population	Tons	Compactors
2021	13685	17653	76317	56475	436327	178894	172720	425	30
2022	13835	17848	77157	57096	441126	180862	173609	429	31
2024	13897	18044	78006	57724	445979	182851	175519	434	31
2024	14141	18242	78864	58359	450885	184863	177449	439	31

Scenario two considers the implementation of refuse collection via the use of independent co-operatives. The alternative service delivery model has worked in the municipality before in the form of SMME's. Co-operatives are a slightly different model being tried in the municipality for the first time.

The reduced tons total is derived by using total waste collected from scenario one and reducing this figure by the total waste collected from the low density population These 35000 households will reduce the amount of refuse by an amount large enough to reduce the use of compactors by 3 (or 10.34%), from 29 to 26 for service to the rest of the municipality.

This is a significant reduction in compactor and associated costs, such as drivers, refuse collectors, fuel and maintenance costs, capital costs, and so forth.

This is also going some way to satisfying the need for generation of employment and the reduction of unemployment. At the time of writing, the 14 co-ops were awaiting letters of appointment.

TABLE 58: REFUSE COLLECTED AND GENERATED FROM LESS THAN 35 000 HOUSES

SCENARIO TWO: LESS 35 000 HOUSES COLLECTED BY CO-OPERATIVES				
	Less 35000 houses collected by co-operatives			Calculated number of 19m3 compactors
KG /person /per day	35 000 x 5 per house = 175 000	0.41 KG	Reduced total tons when co-operatives are used	One compactor = 14 tons

Waste generation				
Year	Population	KG	Tons	Compactors
2020	179789	73714	420- 73.714 = 346.3	25
2021	180600	74046	425- 74.046 = 351	25
2022	181415	74380	429-74.380 = 354.62	25
2024	182233	74715	434-74.715 = 359.29	26
2024	183880	75052	439-75.052 = 363.95	26

Just as in the case of the implementation of co-operatives, the reduced tons total is derived by using total waste collected from scenario one and reducing this figure by the total waste collected from the rural population. Using alternative collection will reduce the amount of refuse by an amount large enough to reduce the use of compactors by 3 (or 10.34%), from 29 to 26 for service to the rest of the municipality.

This is a significant reduction in compactor and associated costs, such as drivers, refuse collectors, fuel and maintenance costs, capital costs, and so forth.

This is also going some wayto satisfying the need forgeneration of employment and the reduction of unemployment. This sector is currently not serviced at all and a new process of implementation will need to be embarked upon.

TABLE 59: REFUSE COLLECTED BY ALTERNATIVE METHODS

SCENARIO THREE: LESS RURAL AREAS COLLECTED BY ALTERNATIVE METHODS STILL TO BE DETERMINED					
	High income low density	Middle income middle density	Low income high density	Rural	Total waste generated in tons
Base population		157 330		Reduced total tons when alternative methods used	One compactor = 14 tons
Growth 1.1%		1 731			
Total		159 061			
KG/person/day		0.41			

Waste generation				
Year	Population	KG	Tons	Compactors
2021	171 720	70 405	425-70.4 = 354.6	25
2022	173 609	71 180	429-71.2 = 357.8	26
2024	175 519	71 963	434-72.0 = 362.0	26
2024	177 449	72 754	439-72.8 = 366.9	26

It can be seen from the table below, that recycling can reduce the number of compactors and hence the costs of collection. Recycling also has the major advantage of reducing the amount of refuse to be landfilled thereby also saving on landfill costs.

Furthermore, the increased rate of recycling at 40% further reduces the need for compactors and its associated costs. Therefore the implementation of recycling in all its various forms should be pursued as it results in cost savings to the municipality.

TABLE 60: REFUSE COLLECTED AND RECYCLED AT A LOWER RATE

SCENARIO FOUR: RECYCLING AT 20% AND 40%					
Waste generated					
Calculate number of 19m3 compactors					
Year	Total waste	Less 20% = recycled	One compactor = 14 tons	Less 40% = recycled	One compactor = 14 tons
2021	425	340	24	255	18
2022	429	343	25	257	18
2024	434	347	25	260	19
2024	439	351	25	264	19

Scenario five shows the ultimate aim of combining municipal service collection, alternative method collection and enforcement in both options recycling in its various forms. This reduces the need for compactors by almost 50% from 28 in scenario one to just 15 in scenario 5.

TABLE 61: REFUSE COLLECTED BY ALTERNATIVE METHODS AT A LOWER RATE

SCENARIO FIVE: LESS ALTERNATIVE METHODS, LESS RECYCLING						
Refuse generated						
Year	Total tons	Less co-ops	Less rural alternatives	Less recycling 20%	New total to collect	Compactors needed
2021	425	74	70	56	224	16
2022	429	74	71	57	227	16
2024	434	75	72	57	230	16
2024	439	75	73	58	233	17

C.5.3. TRANSPORTATION INFRASTRUCTURE

The 2022 Census indicated that the daily modal split in the Msunduzi Municipality was 55% by public transport and 45% by private vehicles. In analysing this information at a ward level, it was found that public transport is dominant in the western and southern regions of the Municipality, with higher levels of private vehicle usage in the central and north- eastern regions. Cordon counts by the uMgungundlovu District Municipality (UMDM) 2007 indicate that the percentage of public transport person trips by minibus taxi had increased from 85% in 2005 to 88% in 2007, with trips per bus reducing from 15% to 12%. It must also be noted that there are no railway services that form part of the daily commuter public transport system.

The high dependency on public transport and the high level of pedestrian activity places a focus on the need for high standard public transport services throughout the Municipality, with attention on non-motorised transport (NMT) integrated with the public transport system. However, the municipality is currently reviewing the IPTN in relation to public transport services.

The Roads and Transportation Sub-unit is responsible for the planning, design, construction, and maintenance of roads, public transport facilities, bridges, footbridges, and storm water and drainage systems. It operates in consultation with the Department of Transport, and the uMgungundlovu DM, who are authorities with similar responsibilities for different levels of facilities.

C.5.3.1. TRANSPORT INFRASTRUCTURE INCLUDING STATUS OF REPAIRS, SUCH AS ROADS, RAILS, AIRFIELDS MAPS

C.5.3.1.1. ROADS

The backlog of roads that need upgrading, road safety measures (traffic lights, calming measure, signage enhancement, etc), road infrastructure rehabilitation, and maintenance continues to be a major challenge for the Municipality in the current financial year. There are still huge backlogs for construction of new roads and upgrading of gravel roads in the Greater Edendale, Vulindlela, and the North Eastern parts of Msunduzi (i.e. Thembalihle, Tamboville, Copesville, etc). These areas continue to grow, since there are new low-cost housing programme being provided with sub-standard road services (i.e. gravel and hyson cell concrete roads).

As part of the National Government key Strategic Integrated projects, N3 upgrade is taking place to strengthen logistics and transport between main industrial hubs. This benefits the city in terms of job opportunities and economic development.

Inadequate funding for bulk services is increasingly becoming a retarding factor for development. The user-pays principle is applied for new developments to fast-track provision of bulk services. Due to internal budgetary constraints, the Municipality continues to use externally sourced funds (i.e. COGTA, DoT, MIG, etc.) for funding its programmes and projects. Priority is currently given to the problematic Electricity and Water infrastructure due to losses and outages experienced by these services. However, unlike previous years, asset renewal (i.e. road rehabilitation, major defects patching, surface overlays, etc) is now being considered to balance the developments.

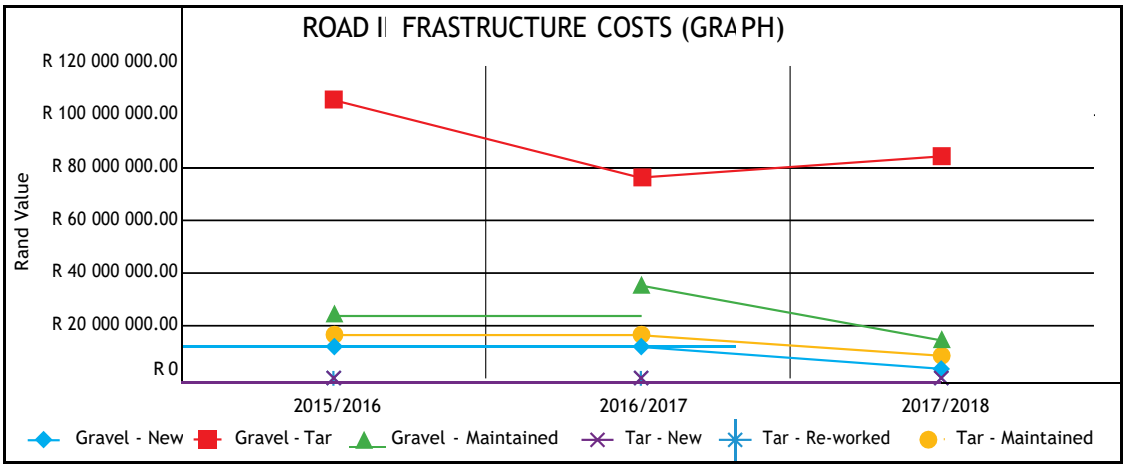
TABLE 62: GRAVEL ROADS INFRASTRUCTURE (KILOMETRES)

	TOTAL GRAVEL ROAD	NEW GRAVEL ROADS	GRAVEL ROADS UPGRADED TO TAR	GRAVEL ROADS UPGRADED/MAINTAINED
2012/2013	890.4	0	29.0	124
2013/2014	865.7	0	24.7	89
2014/2015	850.2	0	15.5	42
2015/2016	609.92	0	25.8	55
2016/2017	624	14.08	17.35	40
2017/2018	610,25	0	13.63	10.8

TABLE 63: TAR ROAD INFRASTRUCTURE (KILOMETRES)

	TOTAL TAR ROADS	NEW TAR ROADS	EXISTING TAR ROADS RE TARRED	EXISTING TAR ROADS RE-SHEETED	TAR ROADS MAINTAINED
2012/2013	1330,8	29	1,4	0	55
2013/2014	1355,5	24,7	6,12	0	5,6
2014/2015	1360,5	39,5	4,88	0	8
2015/2016	1399.79	25.08	7.0	0	10.4
2016/2017	1424.78	17.35	8.1	0	18.5
2017/2018	1438.41	13.63	0.5	0	9.3

FIGURE 14: ROAD INFRASTRUCTURE COSTS



MIG is funding 60% of the road upgrading projects in Vulindlela and Edendale. The Municipality funds around 80% of all major road extensions and expansions, with the remaining 20% coming from grant funding from the Provincial and National Departments of Transport. The backlog for the upgrading of gravel roads is so huge that substantial amounts of additional funding is required.

C.5.3.1.2. RAIL

The Pietermaritzburg Railway Station is located in the south-western corner of the city center that was constructed in the 19th century and continues to service several of the major cities. It is Pietermaritzburg's main station and is a major stop for long-distance passenger rail services. This means that it is accessible and easy to find. The city is optimally situated to provide access to and between both Durban and Johannesburg. The mainline between eThekwini and Gauteng passes through Msunduzi making it the center of many South Africa's best-known and loved tourist attractions. This is primarily a goods line, although there is also an intercity passenger service uses this line. Apart from the mainline, there are several branch lines that radiate from Msunduzi, providing connectivity with many of the towns and centers in the District and beyond. These lines are used exclusively for freight services and whilst some of these branch lines could be used for passenger services, the demand would be inadequate to provide a reasonable service frequency for daily work-type trips and any service provided would be uneconomical.

The Pietermaritzburg Railway station is serviced by the Shosholoza Meyl, which is division of the Passenger Rail Agency of South Africa (PRASA) and transports around 4 million long-distance passengers around the country every year. PRASA's main objective is to ensure, in consultation with the Department of Transport that rail commuter services and long- haul passenger rail are provided within, to and from South Africa in the public interest. PRASA's Operational Safety department continues to build on its work in 2023/24, with the aim of achieving a three-year safety permit. The economic reconstruction and recovery plan of PRASA has three phases: engage and preserve; recover and reform; and reconstruct and transform. The agency is working closely with the Railway Safety Regulator to reopen its service lines in adherence with the regulator's standards. As the economy recovers, PRASA's ability to provide commuters and passengers with an effective and efficient transport system is pivotal for economic growth, and for alleviating poverty and unemployment.

Pietermaritzburg railway station recently resumed its passenger rail service for the first time since its closure in 2021. Before its closure, the station served 6,000 passengers monthly. The Shosholoza Meyl had its first two trips between Johannesburg and Durban with stops at Pietermaritzburg, Germiston, Standerton, New Castle and Ladysmith in December 2023 however, the trip faced several issues and was delayed by ten hours. The train was set to operate on a weekly basis during the peak time of December, and off season, it will only run once a month.

The delay was caused by the train having to significantly reduce its speed to avoid derailment due to the poor condition of the tracks which have deteriorated because of a lack of maintenance. The line is owned and maintained by Transnet. A goods train which failed outside Pietermaritzburg also blocked the route. The Pietermaritzburg station was recently refurbished after years of vandalism. Passenger services have been suspended due to high levels of vandalism and theft that rendered the station and the railway lines unusable. Theft of copper cabling and signalling infrastructure remains a problem as noted by PRASA. There is no date set for services to resume between Pietermaritzburg and other destinations in KwaZulu-Natal (KZN). There is currently no way to travel between Pietermaritzburg and Durban by train as Shosholoza Meyl heading to Durban is a drop-off service only and on its way back it only picks up passengers for Johannesburg. The cost is a flat rate of R170 in economy class and R360 in tourist class regardless of where one boards or alights.

The Pietermaritzburg area is largely branch lines where most of the activity is from the Timber sector. Over the years the Pietermaritzburg Railway Station area has experienced a rapid decline in terms of physical appearance and economic viability. The municipality hopes the Passenger Rail Agency of South Africa (PRASA) will come into partnership to redevelop the Pine Street block near the station. An evacuation strategy will be developed to remove all people staying illegally on all municipal properties in the Pine Street Block. The President of South Africa, in the State of the Nation Address (2024) stated that we need to deal with severe inefficiencies in our freight logistics system, by taking action to improve our ports and rail network and to restore them to world-class standards. In November 2023, Cabinet approved a framework for high-speed rail, focusing initially on the Johannesburg to Durban corridor. Transnet has appointed an international terminal operator to help expand and improve its largest terminal at the Port of Durban. And we are overhauling the freight rail system by allowing private rail operators to access the rail network.

C.5.3.1.3. AIRPORTS

Pietermaritzburg Airport also known as the ‘Oribi Airport’ has also been identified as a significant asset in the regional space economy. It is a small, but efficient airport that serves the city of Pietermaritzburg and surrounding areas, including the Midlands and outer west suburbs of Durban. It is the airport’s key role to sell aeronautical services and facilities (i.e. the provision of runways, taxiways, aprons, and terminals) to airlines.

The Pietermaritzburg airport contains all airport infrastructure and facilities that is required of an operational airport and the airport is currently operational. Although changes and new infrastructure is proposed in the Master Plan, most of the infrastructure will remain. The runway and taxiways are costly infrastructure and to make that redundant with the development of another airport, it would have major cost implications. As part of proposed infrastructure interventions, the District Development Model stresses that improvement or expansion of the Pietermaritzburg Airport needs to be finalized. Currently the operating budget for Pietermaritzburg Airport is subsidised by the Msunduzi Municipality. Operating expenditure exceeds revenue by about R2 million per annum. If an allowance for depreciation of fixed assets is made the subsidy is approximately R5 million per year.

The concept of an Airport City is the motivation driving the development of a Pietermaritzburg Airport Precinct. The Master Plan projects the demand for fixed investment expenditure to provide infrastructure for growing aviation activity, associated business expansion and the development of mixed commercial and light industrial zones. The Airport Master Plan sets out the development of the airport in three phases. This study of the economic impact is concerned with only the first phase. Phase 1 is defined to provide sufficient capacity to cater for all arriving and departing passengers from 2015 until 2025 or until total passenger volume reaches 250 000 per annum, if this occurs before 2025. This phase is estimated to lasts until 2025, or until a threshold of 250 000 arriving and departing passengers, per annum is reached. This phase includes:

- An extended terminal building, depending on the rate of increase in demand.
- A new apron and taxiway
- Site preparation for a new general aviation zone.
- Reserved space for mixed commercial and industrial zones.
- Development of a Technology Hub Capital expenditure on basic infrastructure for the Airport, Techno Hub and roads of R455 million (constant prices) is estimated for Phase 1 of the Project.

Expansion of infrastructure is required to improve capacity as well as attract bigger aircraft that still could operate within the given limitations and planned upgrades at Pietermaritzburg Airport, due to current operational constraints. Presently, the airport is operating as a commercial airport, with Airlink, Federal Air and South African Express being the only airlines providing daily scheduled flights, and the remaining activities at the airport consisting of flight training, charter flights and other general aviation activities.

The concept of Msunduzi being a Metro is the motivation driving the development of a Pietermaritzburg Airport Precinct. The view is taken that the airport should not be seen in isolation as its development impact to varying degrees, will affect associated area. The Precinct Plan incorporates areas surrounding the Airport perimeter, including sub precincts for Oribi Village, Mkondeni industrial zone, residential areas and an open space corridor. While the focus remains the Airport, and a proposed Techno Hub, much greater emphasis is given to new road systems and upgrading the sub precincts. The focus of the EIA, however, is limited to the specific elements within the Airport Sub-precinct which is located within the Airport boundaries.

For analytical purposes, the economic impact is viewed from three perspectives:

1. Development of roads systems giving access to the Precinct and improved traffic circulation within the Airport Precinct
2. Expansion of the Airport along with new land uses for commercial and industrial development
3. Development of a Techno Hub.

The major economic impact will be derived from new fixed investment in critical infrastructure and buildings and facilities to accommodate projects. Major investment projects have a direct and indirect impact on the regional economy, depending on backward and forward linkages. New investment produces a ripple effect as expenditure spreads from the initial investment to linked sectors of the economy. This is known as a multiplier effect generating more than proportional growth in income and employment. This analysis employs a partial input-output model to capture some of these effects. The coefficients of the model, on which prediction depends, are based on certain assumptions, and information derived from regional income data.

The National Airport Development Plan (NADP) has been developed in response to the FINAL White Paper on Civil Aviation Policy (NACP) as a plan to address gaps between the current airport network and the future desired state. The NADP aims to guide and support both overall network planning and the development of individual airports integrated within their broader spatial and transport contexts, in consultation with key airport stakeholders and prioritise the following:

- **Efficiency**

  Efficiency addresses the operational and economic cost-effectiveness of gate-to-gate flight operations from a single-flight perspective and the associated collaborative decisions. It is recognised that airspace users want to depart and arrive at the times they select and fly the 4D trajectory they determine to be optimum in all phases of flight. The NAMP considers overall system efficiency as a driver for airspace concept development and change.

- **Safety**

  Safety is the highest priority in aviation, and ATM plays an important part in ensuring overall aviation safety. Uniform safety standards and risk and safety management practices are applied systematically to the ATM system. In implementing elements of the global aviation system, safety must be assessed against appropriate criteria, in accordance with appropriate and globally standardised safety management processes and practices.

- **Security**

  Security refers to the protection against threats which stem from intentional (e.g. terrorism) or unintentional (e.g. human error, natural disaster) acts affecting aircraft, people, or surface installations. Adequate security is a major expectation of the ATM community and of citizens. The ATM system should therefore contribute to security, and the ATM system, as well as ATM related information, should be protected against security threats.

The Pietermaritzburg Airport Expansion will create a significant number of jobs during the construction phase and, to a lesser extent, in manufacturing and business once the project becomes operational. The project is well suited to economic development in the region, boosting activity during construction, diversifying the distribution of economic output, and expanding into high technology manufacturing. This will help to diversify the economy away from government services.

C.5.3.1.4. NON-MOTORISED TRANSPORT

Generally, Non-Motorised Transport (NMT) includes all forms of movement that do not rely on an engine or motor for movement. This includes walking, cycling, rickshaws, animal drawn carts (especially in rural areas), push carts and rollerblading or skating for recreational purposes. Ultimately, NMT grows liveable communities - it is the most basic part of the transportation system and pedestrians in particular contribute to the vibrancy of a community. NMT is generally recognised as a valuable component of the transportation system and the environment we live in due to the various benefits it holds. These benefits include environmental benefits, increased liveability, improved health, economic gains and transportation benefits. NMT can address a large range of transportation needs ranging from regional mobility to neighbourhood access. There are various types of trips where NMT may be used as part of orfor the entire journey, whether by choice or out of necessity. People who commonly use NMT are commuters (trips to and from work), learners (trips to and from educational institutions,including libraries and sports fields), service users (these include trips to shops, markets and other service destinations) and recreational users (trips by locals or tourists to recreational destinations).

In 2009, the municipality has formulated a NMT plan which guides the planning and implementation of programmes and facilities to respond to the multiple needs of NMT users. The NMT Plan for the Msunduzi Municipality aims to address this critical shortcoming in two ways. Firstly, it presents a policy, accompanied by a set of objectives and strategies to realise an improved NMT environment and culture in Msunduzi. Secondly, it develops a Strategic NMT Plan for Msunduzi that would identify areas and routes that should be considered as key NMT routes and places in Msunduzi where NMT users would receive a certain degree of consideration, if not priority.

In the Msunduzi context, NMT is represented mainly by walking and cycling. As such, the NMT plan is developed around the needs of these users. However, the policies, strategies and resulting design and implementation projects strive for improved universal access. Such designs also take into consideration the needs of other users such as the special needs people that include the disabled, women with prams, shopping trolleys, etc.

The NMT plan aims to gear the Municipality towards achieving its vision which is to: ‘Promote walking and cycling as a part of mobility by creating suitable, safe and attractive NMT infrastructure networks that meet the needs of all users.’ In order to achieve this vision,the municipality will have to adopt and implement projects and priorities that set out in the NMT plan as soon as practicable. In order to even further define and better prioritise future NMT programmes, the following recommendations must be implemented in the short to medium term:

- To adopt these NMT guidelines as being the design standard for the municipality and ensure project developers are aware of the municipal guidelines and adhere to the design standards.
- An NMT volume count programme / data base on major routes to be established and updated annually.
- A vehicular volume count programme / data base on major routes to be established and updated annually.
- An accident data base to be established and updated monthly.
- Before and after studies to be carried out on all NMT projects
- A data base for NMT infrastructure in the Municipality to be established and updated annually.

The primary objectives of the NMT plan are as follows:

- To create a safe pedestrian and cycling environment.
- To develop high quality, attractive NMT facilities.
- To promote cycling and walking as viable, complementary and alternative modes of transport.
- To develop safer streets that allow NMT users their share of the available public space in the mobility network environment.
- To compile an action plan to guide the roll-out of NMT facilities in the Municipality.

The Non-motorised Transport Plan for the Msunduzi Municipality (2009) identifies a number of pedestrian problems, as follows:

- A lack of sidewalks in residential areas;
- Intersections where informal trading is taking place;
- A lack of sidewalk maintenance;
- Speed of vehicles approaching pedestrian crossings; and
- Trading activities blocking sidewalks.

Problem areas have been identified as follows:

- On several busy roads in the city centre, including Victoria Road, Church Street, Boshoff Street, Pietermaritz Street, Hoosen Haffejee Street, Langalibalele Street and Jabu Ndlovu Street.
- Around Primary Schools in all areas.
- At the Greytown Road Interchange.
- On the route from the CBD to the Liberty Midlands Mall.
- At major hospitals (Edendale, Greys, and Northdale), as well as local clinics.

Problematic roads identified for cyclists include:

- Victoria Road;
- Alexandra Road;
- CB Downs Road and the link to Ashburton (R103);
- All major roads where the speed and volume of motorised traffic is high; and
- All roads in industrial areas, because of space sharing with trucks.

C.5.3.2. PROVISIONS OF NEW ROADS AND RELATED FACILITIES

The municipality constructs new roads annually through the MIG programme this assist in ensure that the backlog is decreased and that are key roads are upgraded to all weather surfaces. A significant amount has been invested in Vulindlela wards 1 -9, 39 and 40. The municipality has also made provision in the medium term expenditure framework for new roads. The table below indicates all the roads that will be constructed by the Municipality.

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26
Infrastructure services	A/504125. BZA.A61	LEVS:ZA:NEW: TRANSPORT ASSETS	ALL ZONES	RV01_ LEVS	5 000 000	5 000 000	5 000 000
Infrastructure services	I/504125.006	LEVS:Z4:ROAD REHAB - PMS	ZONE4: CENTRAL	RV01_ LEVS	20 000 000	30 750 000	40 750 000

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26
Infrastructure services	I/504126.007	LEVS:AH: Canalisation of Streams/bank pro	ADM & HO	RV01_ LEVS	2 000 000	2 000 000	2 000 000
Infrastructure services	I/504131.006	LEVS:Z5: TRAFFIC CALMING MEASURES	ZONE5: NORTHERN	RV01_ LEVS	250 000	250 000	250 000
Infrastructure services	I/504143.001	LEVS:Z4: PUBLIC TRANSPORT INFRASTR	ZONE4: CENTRAL	RV01_ LEVS	2 000 000	2 000 000	2 000 000
Infrastructure services	I/504125.014	MIG:Z2: UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	ZONE2: EDENDALE	TS01_ MIG	6 000 000	12 000 000	12 054 979
Infrastructure services	I/504125.029	MIG:Z1: UPGR GRV ROADS-VULINDLELA-WARD 4	ZONE1: VULINDLELA	TS01_ MIG	7 000 000	3 091 846	3 277 357
Infrastructure services	I/504125.031	MIG:Z1: UPGR GRV ROADS-VULINDLELA-WARD 7	ZONE1: VULINDLELA	TS01_ MIG	1 500 000	-	
Infrastructure services	I/504125.032	MIG:Z1: UPGR GRV RD-VULINDLELA-WARD8	ZONE1: VULINDLELA	TS01_ MIG	1 700 000	-	
Infrastructure services	I/504125.033	MIG:Z1: UPGR GRV ROADS-VULINDLELA-WARD 9	ZONE1: VULINDLELA	TS01_ MIG	7 700 000	8 000 000	8 480 000
Infrastructure services	I/504125.037	MIG:Z2: UPGR GRV ROADS-WILLOWF	ZONE2: EDENDALE	TS01_ MIG	1 000 000	-	
Infrastructure services	I/504125.042	MIG:Z1: UPGR GRV ROADS-VUL-WARD 1	ZONE1: VULINDLELA	TS01_ MIG	1 500 000	5 000 000	5 300 000
Infrastructure services	I/504125.043	MIG:Z1: UPGR GRV ROADS-VUL-WARD 5	ZONE1: VULINDLELA	TS01_ MIG	7 000 000	13 000 000	13 780 000
Infrastructure services	I/504125.055	MIG:Z1: REHAB OF BALENI ROAD SWEETWATER	ZONE1: VULINDLELA	TS01_ MIG	5 000 000	10 000 000	10 600 000
Infrastructure services	I/504787.041		ALL ZONES	RV01_ LEVS	15 000 000		
					82 650 000	**91 091 846**	**103 492 336**

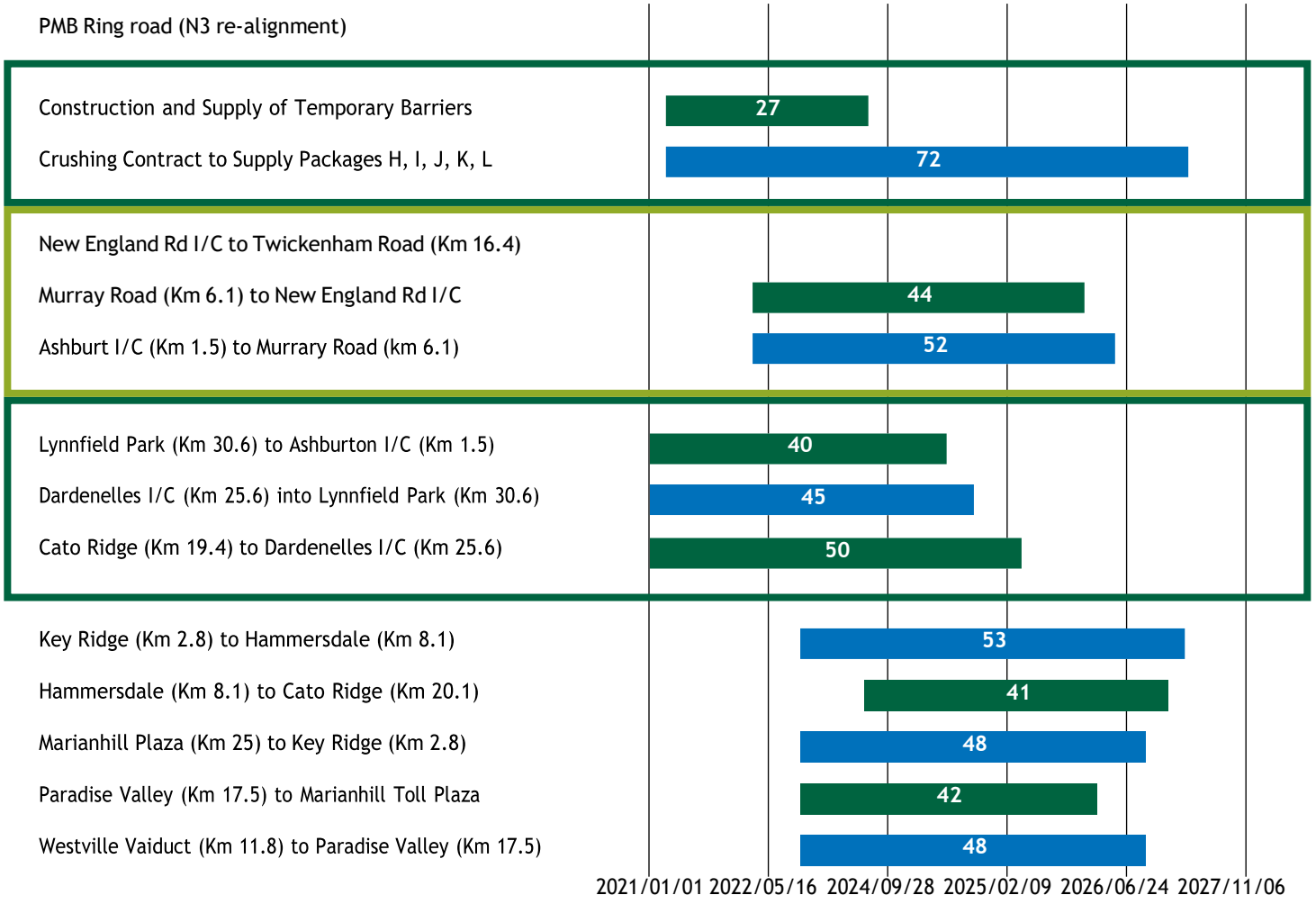
Below are list of road that are being constructed by the Provincial Department of Transport;

Road No.	Traditional Council	Ward No.	Output Target (km)	Targeted WO	Awarded Contractor	Contract Amount	Project Status
D1122	Mpumuza	8	4.00		Sihlahlasiyahluma Construction (Pty) LTD (Dev)	R3 007 745.16	Award Stage
D1139	Mpumuza	8	2.50		Sihlahlasiyahluma Construction (Pty) LTD (Dev)	R1 879 840.73	Award Stage
L1436	Inadi	4	0.98		Sinothando Construction (VO)	R1 100 556.64	10% complete
L1455	Inadi	5	2.81		Bumbelihle Holdings (Dev)		Award Stage
L1456	Inadi	4 / 5	3.66	6	JAMBO Hold	R1 430 394.39	Award Stage
L1465	Mafunze	6	0.90		Bumbelihle Holdings (Dev)	R575 281.86	Award Stage
L1467	Mpumuza	8	1.46		Sihlahlasiyahluma Construction (Pty) LTD (Dev)	R463 223.81	Award Stage
L1474	Inadi	4 / 5	3.66	6	JAMBO Holdings (Dev)	R1 097 826.98	Award Stage
L1494 (L1894)	Inadi	4	1.90		JAMBO Holdings (Dev)	R517 753.68	Award Stage
L2070	Mpumuza	2	0.55		Thumamina Group (Dev)	R1 931 767.67	Award Stage

Road No.	Traditional Council	Ward No.	Output Target (km)	Targeted WO	Awarded Contractor	Contract Amount	Project Status
L2076	Mpumuza	40	2.03		Thumamina Group (Dev)	R782 430.58	Award Stage
L2401	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R781 660.47	Award Stage
L2541	Mafunze	39	1.75		Bumbelihle Holdings (Dev)	R 883 661.70	Award Stage
L2622	Inadi	5	0.63		Bumbelihle Holdings (Dev)	R890 815.01	Award Stage
L2672	Inadi	5	1.26		Bumbelihle Holdings (Dev)	R320 693.40	Award Stage
L2997	Inadi	4	3.66	6	JAMBO Hold	R641 386.81	Award Stage
L2998	Inadi	4	3.66	6	JAMBO Hold	R2 105 531.61	Award Stage
L762	Mpumuza	1	3.66	6	JAMBO Hold	R1 340 406.74	Award Stage
L779	Mpumuza	40	0.90		Thumamina Group (Dev)	R496 335.14	Award Stage
L800	Mafunze	6	1.55		Sinothando Construction (VO)	R492 119.51	10% complete
L809	Mpumuza	8	2		Sihlahlasiyahluma Construction (Pty) LTD (Dev)	R 1 503 872.58	Award Stage
D2161	Amaqadi	39	5.71		In House		100% complete (30 July 2022)
D2206	Mpumuza	8	0.38		Sihlahlasiyahluma Construction (Pty) LTD (Dev)	R 285 735.79	Award Stage
D2215	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R 1 449 205.19	Award Stage
D2339	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R 883 661.70	Award Stage
D2340	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R 883 661.70	Award Stage
D352		1	5		VEA Road Maint and Civils (PTY) LTD (Bid)	R4 385 050.88	99% complete
P120		4	6		VEA Road Maint and Civils (PTY) LTD (VO)		99% complete
D1135	N/A	40	1.00		In House		49% complete

The National road N3 which runs through the municipality is also currently being upgraded, below are the number of current and future projects with regards to the roads.

N3 GANNT CHART



C.5.3.3. OPERATIONAL AND MAINTENANCE PLAN

The municipality is gradually focusing on the repairs of roads and maintenance and has allocated R 41 million for the maintenance of local roads. This will go a long way in addressing issues highlited through the CBD's and also through community engagement held by the Mayor. Below are some of the road repairs that have been done during the 2024-2025 financial year.

MAJOR ROAD REPAIRS	SQUARE METERS COVERED (m2)	AREA
PHEZULU ROAD	383	IMBALI UNIT 13
NOZULU ROAD	37	IMBALI UNIT 13
EKUTHULENI DRIVE	249	IMBALI UNIT 13
JACARANDA ROAD	42	IMBALI UNIT 13
FRANCE MAIN ROAD	1384	FRANCE
IMBALI 14 MAIN ROAD	59	IMBALI UNIT 14
HH8 KWAPATA ROAD	483	KWA-PATA
KWANYAMAZANE INT ROADS	223	KWA-NYAMAZANE
OLD EDENDALE ROAD	245	EDENDALE
DAMBUZA MAIN ROAD	247	DAMBUZA
SINATHING MAIN ROAD	356	SINATHING
FEDSAM ROAD	289	IMBALI UNIT 2
MBANJWA ROAD	137	SMERO
BONGUDUNGA ROAD	710	MACHIBISA
MACHIBISA ROAD	310	MACHIBISA
WATERWORKS ROAD	161	CALUZA
SLANGSPRUIT/SINKWAZI ROAD	320	SLANGSPRUIT/IMBALI

MAJOR ROAD REPAIRS	SQUARE METERS COVERED (m2)	AREA
IMBALI UNIT BB ROAD	280	IMBALI UNIT BB
NGCWE ROAD	187	IMBALI UNIT 13
SMERO MAIN ROAD	80	SMERO
AZALEA ROADS	1028	AZALEA
NKUNGWINI ROAD	331	IMBALI UNIT 1
TWO CULVERT BRIDGES (WARD 17 AND WARD 21)		WARD 17 AND 21

C.5.3.4. CITIES INTEGRATED TRANSPORT PLAN (CITP) / LOCAL ITP / INTEGRATED TP (DISTRICT)

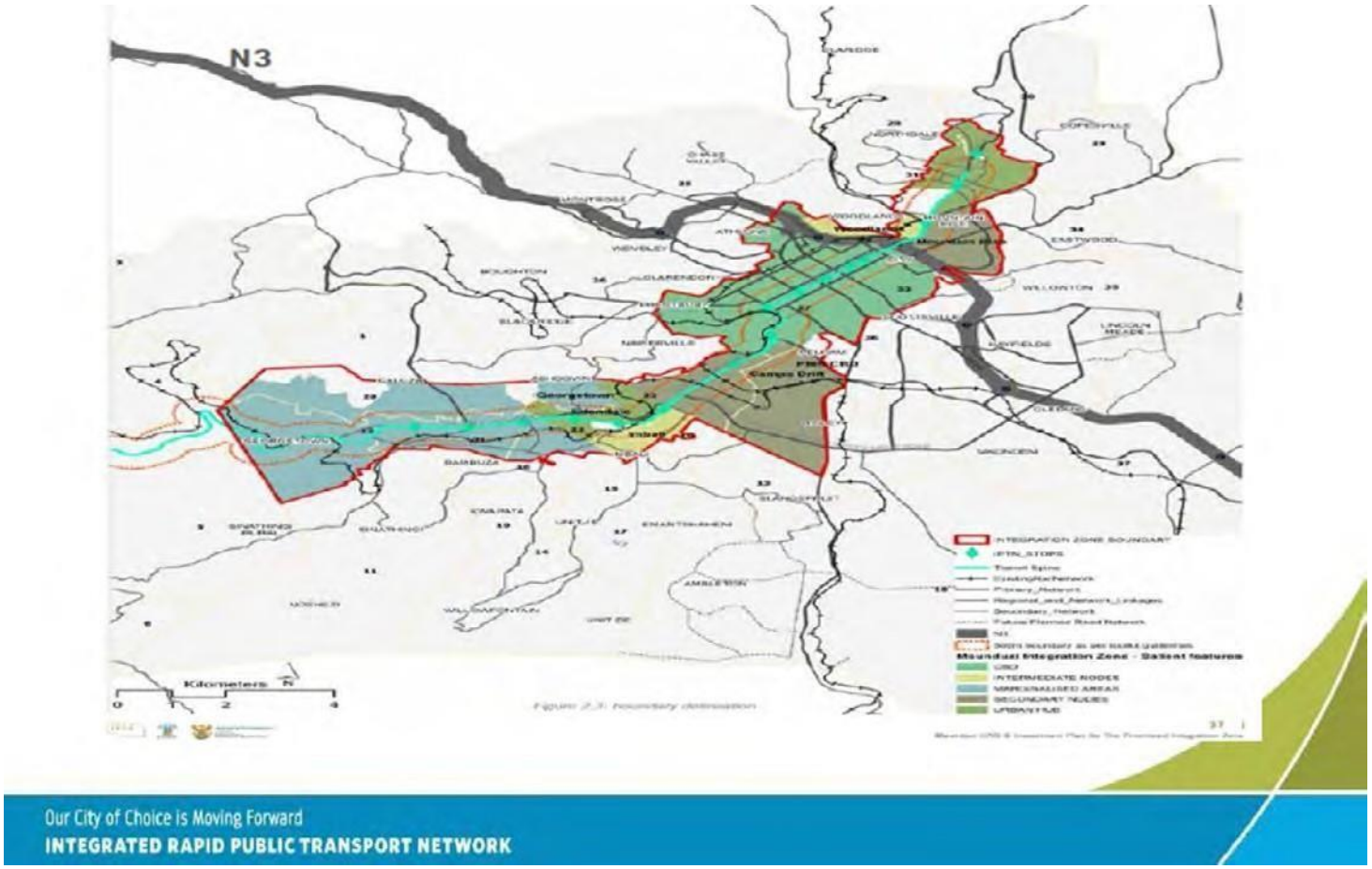
When the IRPTN project was introduced to Msunduzi Municipality, the Municipality used the project as an opportunity to re-organise public transport within the city in order to ensure that Msunduzi commuters have access to sustainable, safe and efficient public transport services. The overall goal of this initiative for the Municipality was to improve the quality of life for Msunduzi's residents through the provision of an Integrated Public Transport Network that is safe, convenient, clean, affordable, and socially equitable. This system and service was meant to bring the previously marginalized members of the community into the mainstream of economic and social activity.

Msunduzi Municipality is a primary economic hub within uMgungundlovu District Municipality and its strategic location has favored and helped the city establish and develop a strong and commanding industrial base. As a result, there are many people from neighboring municipalities who are commuting daily to Msunduzi Municipality for business, employment and shopping activities, which result traffic congestion as this was going to be mitigated through an improved public transport system. IRPTN project was used to strengthen economic development in the city as most of spatial plans and NDPG projects are planned and implemented along the IPTN corridor, with the aim of densifying the corridor, attracting investments and jobs creation, these plans are now affected by the suspension of the IRPTN.

Implementation of Town center development which is an NDPG program that was aimed at enforcing the integration between land use and public transport along the IPTN trunk route in Edendale has commenced, budget of R80m for expropriation of land has been released by Provincial Human Settlement then the objectives of this integration will not be achieved due to delayed implementation of the IPTN. In addition to this Higher Department of Education has invested R500m for realignment of Sukuma technical high school with DUT within the same vicinity of the IPTN corridor. Based on the surveys that were done for the project, about 60% of Msunduzi residents are dependent on public transport, most of these commuters come from the Greater Edendale and Vulindlela areas which form part of Phase1a of the project. Opportunity for these people to have access to good public transport service will be delayed.

The system was meant to also address equality through IPTN by ensuring that commuters who are dependent on public transport will also have access to good and affordable public system. Amongst benefits of a good quality and reliable public transport system is reduced traffic congestion and seamless movement of traffic which result in attraction of investors as goods and people employed by businesses spend less time on the road due to lesser traffic using the road.

MAP 32: MSUNDUZI TOWN CENTRE PROJECT, INTEGRATION ZONE



By the time the Municipality was suspended from the grant we were busy with infrastructure implementation for Phase 1a and procurement process for operational readiness component of the project. Since the Municipality was instructed to only concentrate on commitments that were already on going prior to suspension, therefore the procurement process for operational readiness contracts was cancelled. Even though the infrastructure component will be completed, the IPTN will not be operational due to suspension of the Municipality from the PTNG grant.

However, the municipality has allocated a budget of R5 million in the next financial year towards the operational and business plan for the IPTN project. There are other funding sources from National Treasury to develop plans (Urban network strategy) that will support the IPTN. However due to number of activities and expertise that are required for operations on Phase 1a additional funding will be required. Substantially The Municipality has looked at number of approaches to operationalise the IPTN, this will be discussed with NDOT and assistance in this regard has just been requested from NDOT. Msunduzi Taxi industry was united and committed to the project although the suspension affected the trust between these two parties. As a result of suspension of the project, meetings with stakeholders are affected and no longer taking place.

- **Political Stability:**

  The city has new political leadership which is positive and committed to this project and all other affairs of the city. Council meetings are quorating and IPTN progress reports are submitted quarterly.

- **Administrative stability:**

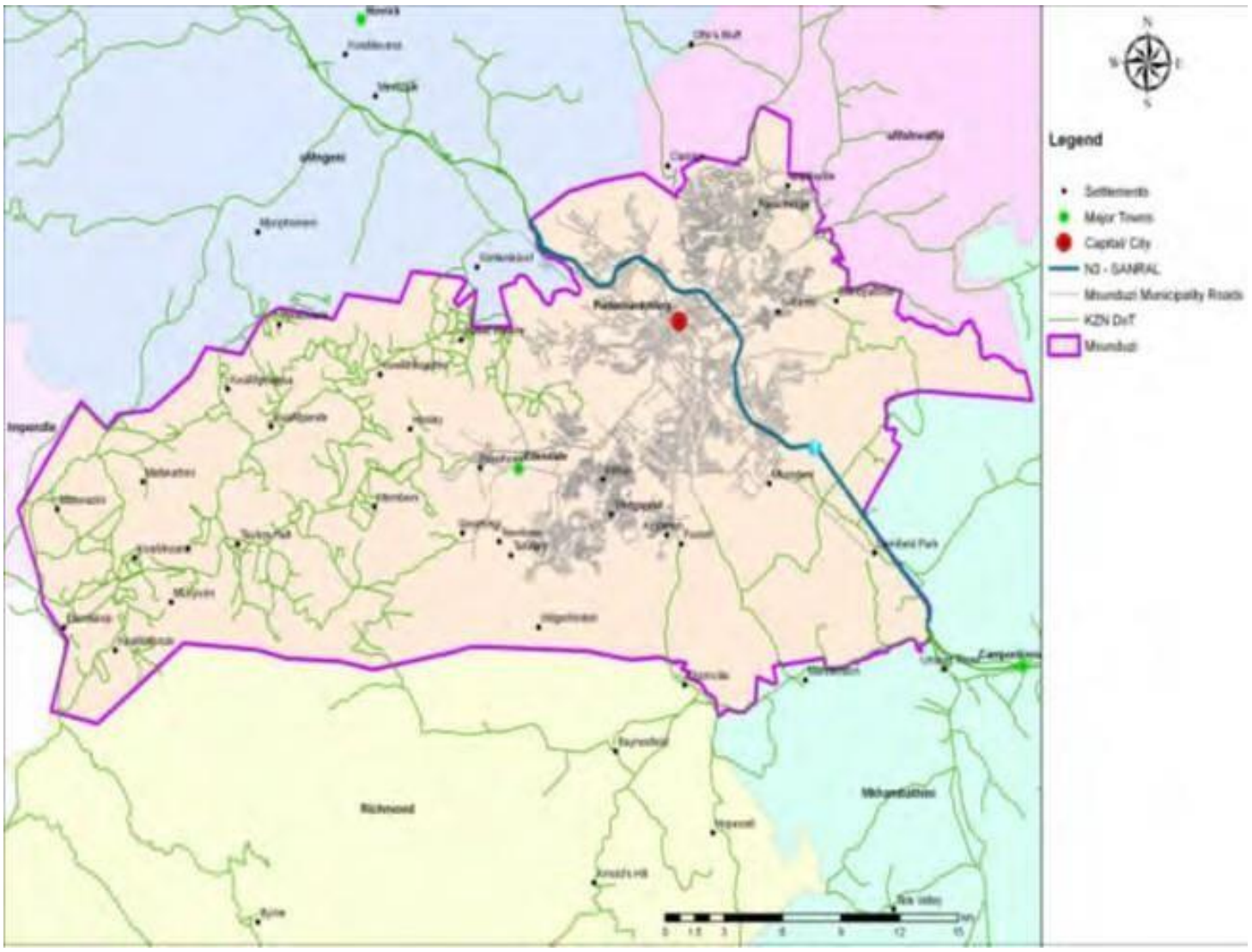
  All critical vacancies are filled with the newly appointed City Manager and General Manager for infrastructure services. All forensic investigation recommendations are being implemented, due to scaling down of the project and it is being managed in-house through Roads and Transportation Department which is threatening the viability of this project.

C.5.3.5. INSTITUTIONAL RESPONSIBILITY FOR TRANSPORT INFRASTRUCTURE AS MENTIONED

Schedules 4 and 5 of the Constitution of the Republic of South Africa (No. 108 of 1996) outline the various transport and road infrastructure functions of the different spheres of government. In terms of Part A of Schedule 5 of the Constitution, provincial roads and traffic are an exclusive provincial function, while municipal roads, traffic and parking are municipal functions in terms of Part B of Schedule 5. Municipalities are responsible for investments in local infrastructure, including the construction and maintenance of roads and streets that are within their jurisdiction and proclaimed as municipal roads.

The table below summarises the lengths of road within the Municipality according to the functional class of road. The major road system of collector and distributor routes accounts for 593km (approximately 16%) of the estimated total of 3742km of roads in the Municipality. Access roads, which include urban access roads, major rural access roads and minor rural access roads, account for 1898km (approximately 50%) of roads within the Municipality. Private roads and tracks, which are assumed to be outside the jurisdiction of any road authority, account for approximately 20% of all roads within the municipality. The balance of the system comprises 487 kilometres of non-motorised access ways.

Msunduzi road lengths by functional classification (KZN DoT RISFSA Classification,				
	Class Description	Authority	Length(KM)	Percentage of Total (%)
1	Primary Distributor	SANRAL	88	2.34
2	Regional Distributor	Provincail DOT	109	2.91
3	District Distributor	Provincial DOT	86	2.29
4	District Collector	Provincial DOT	310	8.29
5	Access Road	Msunduzi LM	1898	50.07
6	Non-motorized access ways	Msunduzi LM	487	13.02
7	Private Roads and Tracks	Msunduzi LM	765	20.45
Total			**3 742**	**100%**



C.5.3.6. LOCAL INTEGRATED TRANSPORT PLAN REVIEW (UPDATE)

Schedules 4 and 5 of the Constitution of the Republic of South Africa (No. 108 of 1996) outline the various transport and road infrastructure functions of the different spheres of government. In terms of Part A of Schedule 5 of the Constitution, provincial roads and traffic are an exclusive provincial function, while municipal roads, traffic and parking are municipal functions in terms of Part B of Schedule 5. **Municipalities are responsible for investments in local infrastructure**, including the construction and maintenance of roads and streets that are within their jurisdiction and proclaimed as municipal roads.

C.5.4. ENERGY

C.5.4.1. ELECTRICITY / ENERGY PROVIDER

The Municipality is energy services provider the Msunduzi Electricity Unit is licensed by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 50% of the total customer in the Municipality's area of jurisdiction and the other 50%, which is comprised of the Greater Edendale and Vulindlela areas, is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act (2006). Eskom is licensed to supply electricity in the Greater Edendale and Vulindlela areas, while the Municipality provides electricity in other areas. The Municipality is required to comply with NRS 047 and 048, which deal with the provision of electrical distribution in residential areas in terms of its licence agreement.

Households with electricity for lighting have also improved from 91.9% in 2011 to 98.0% in 2022, which is well above the provincial average of 77.9% of households. The 2016 community survey indicated that households with access to electricity increased to 96%. 463 Households indicated that they did not have access to electricity for lighting. Households without electricity services may be due to:

- Households that have not applied for electricity, either because they cannot afford the service or they were missed out when marketing was done in the area.
- Households may be on infill sites, where households have only recently been developed. Eskom and Council will provide services in these areas if it is practical to do so and funding is available.
- The development may not have been planned in accordance with town planning norms and according to current Council policy, no electricity will be provided if it obviates future service delivery. Due to financial constraints and ageing infrastructure, the Municipality has brought on board the Independent Development Trust (IDT) to do a condition assessment and source funding to rectify problems, which is being undertaken in this financial year. The Municipality is also piloting solar powered street lighting and traffic lights in the CBD

The Electricity Unit generates approximately 40% of the total revenue of the Municipality. 70% of the income for the Electricity Unit comes from our large customers (industrial and commercial) and 30% from our residential customers. Msunduzi purchases electricity in bulk on the Megaflex tariff from at 132 00 volts and is transformed to lower voltages. There are two Eskom in-feed points (Msunduzi substation and Mersey substation). We have a notified maximum demand of 350MVA (Mersey 160MVA and Msunduzi 190MVA).

The Hilton and Sweetwaters areas are still experiencing continuous outages due to the numerous faults on the existing 11kV networks. Capacity on the existing Crossways Substation is running very thin and with the number of new developments taking place in these areas, capacity will soon runout. Upgrades of the substation are urgently required to address these issues.

uMngeni Municipality approached Msunduzi Municipality with a proposal to take over Electricity supply at Hilton. Hilton is the area that falls under uMngeni Municipality, but Msunduzi Municipality is supplying electricity in this area, as per the arrangement during the Transitional Local Councils era. There are number of engagements between the two municipalities in trying to find sustainable solutions. Therefore, there is a task team that has been formed which consists of the delegation from both municipalities. The task team include representatives from Electricity, Planning, Infrastructure, Legal and Finance.

C.5.4.2. ELECTRICITY PLAN ADOPTED AND IT IS BEING IMPLEMENTED

There is an approved Primary 132kV Network Development Plan. The Plan was approved in 2017 with a 5 year projection in terms of annual expenditure requirements in order to successfully manage aging infrastructure. However due to the budgetary constraint, it has not been fully implemented.

The current primary network voltages are 33kV, 88kV and 132kV, the bulk of the 322 MVA (2017) load is supplied at 33kV with only five substations transforming directly from 132kV to 11kV. These are Northdale Prince Alfred, Harp, Hulett and Mkondeni substations. This means that at Riverside, Retief, Archbell, Pine Street, Woodburn, Hesketh and Crossways substations all have 33/11kV transformation. Bulk 132/33kV transformation is installed at Riverside and Retief substation with 33kV cable and overhead line feeders to the remote 33/11kV transformation substations. The direct 132/11kV transformation substations are all the most recent installation and consist of mixed vector groups making it difficult to parallel the 11kV networks during load shifting operations. It is proposed that these will all be converted in the long term to a common vector group.

The ageing 33kV infrastructure has come to the end of its useful life and needs upgrading, and in some cases has become an environmental hazard due to ageing causing oil leaks and spillage. Many substations still have oil insulated switchgear which does not comply with the new internal arc certification for medium voltage switchgear and therefore needs to be replaced with Vacuum or SF6 switchgear.

The current network does not allow the Eskom in feeds to be interconnected and therefore there is no diversity between the intake points. If Mersey could be run closed with Msunduzi diversity could be obtained. If this is not possible then a new firm bulk 400/132kV intake point at Bishopstowe could be an option with the132kV lines from Msunduzi to Retief turned into Riverside Substation. This will result in tariff savings due to diversity that will benefit the city. This long term option should be investigated further with input for Eskom.

The following Projects have been implemented:

- The new (1200mm2 aluminium) 240MVA 132kV cable circuit from Prince Alfred to Retief Street Substations via Pine Street and Archbell Street has been laid.
- Establishment of 132/11kV Eastwood Primary Substation including the 132kV Overhead Line has been implemented.
- Upgrade of both Northdale and Prince Alfred 132/11kV Substation has been completed.

The following Capital Equipment had been Purchased and Delivered:

- 2 x 40MVA 132/11kV Power Transformer for Pine Street Substation
- 132kV Gas Insulated Switchgear (GIS) for both Pine Street and Crossways Substations.
- 11kV Switchboard for both Archbell and Crossways Primary Substations

The following projects are still outstanding:

BUDGET EXPENDITURE REQUIRMENTS

1.1. Phase 2

Funds are required to complete the 33kV City Grid upgrade to 132kV and normalise the primary distribution network.

- Crossways 132/11 kV
- Crossways Circuits 132kV
- Pine Street 132/11 kV
- Retief 132/11 kV
- Archbell 132/11 kV
- Woodburn 132/11 kV

1.2. Phase 3

- Masons/ Hulett 132/11 kV
- Riverside 132/11kV
- Hesketh 132/11 kV
- Mkondeni 132/11 kV
- Bishopstowe Phase 1 132kV
- Petronet 132/11 kV
- SCADA Control Centre 132 & 11kV
- New Automated Meter Reading (AMR) System

TABLE 64: PROJECTS TO BE IMPLEMENTED DURING 2024/25 FINANCIAL YEAR

PROJECT	WARD	ANNUAL TARGET / OUTPUT
Replacement/ rectification of defective/ faulty meters	1,2,18,19,23,24,25,26,27,28 ,29,30,31,32,33,34,35,36,3 7,38,40	100% Attended/ replacement/ rectification of defective/ faulty meters received by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic(credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28 ,29,30,31,32,33,34,35,36,3 7,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Disconnections of non-payment	1,2,18,19,23,24,25,26,27,28 ,29,30,31,32,33,34,35,36,3 7,38,40	100% disconnection attended for non-payment received from Budget & Treasury unit by the 30th of June 2024
Reconnections of non-payment	1,2,18,19,23,24,25,26,27,28 ,29,30,31,32,33,34,35,36,3 7,38,40	100% reconnection attended for non-payment received from Budget & Treasury unit by the 30th of June 2024
Purchase of Ring Main Units Capital Equipment	Admin4	48 x new Ring Main Units delivered by the 30th of June 2024.
Purchase of Mini substations Capital Equipment	Admin4	8 x 11kV Switchgear Panels delivered by the 30th of June 2024
Purchase of Mini substations Capital Equipment	Admin4	4 x Mini substations delivered by the 31st of March 2024.
Purchase of Pole Mounted Transformers Capital Equipment	Admin4	25 x new Pole Mounted Transformers delivered by the 30th of June 2024
Purchase of Transformer Capital Equipment	Admin4	4 x Transformers delivered by the 31st of March 2024.
Installation of High Masts Lights	Ward 1-24 & 40	20 x new High Mast Lights installed by the 30th of June 2024
Hilton Infrastructure Upgrade	Ward 2, 40 & Hilton	Hilton Electricity Network Infrastructure Upgrade completed by the 30th of June 2024
Medium Voltage Network Upgrade	Ward 23-40	Medium Voltage cable Network Upgrade completed by the 30th of June 2024
Mid -Block & T-Joints Services Relocation	Ward 23-40	Mid -Block & T-Joints Services Relocated by the 30th of June 2024.
Thembalihle & Zamokuhle infills	Ward 38	100 x House Service Connections completed by the 31st December 2024.
Swapo & Haniville infills	Ward 29	100 x House Service Connections completed by the 31st December 2024.
Electrification of Nkululeko informal Settlement	Ward 30	300 x House Service Connections completed by the 28th of February 2024.
Eastwood Primary 132kV Network Upgrade	Ward 34, 38	Commissioning of Eastwood 132/11kV Primary Substation by the 30th of June 2024
Hesketh Primary Network Upgrade	Ward 35 & 37	Hesketh Primary Network Upgrade completed by the 30th of June 2024
Retief Primary Substation Network Upgrade	Ward 25, 32,	Retief Primary Substation Upgrade completed by the 30th of April 2024.
Masons 132/11kV Primary Substation Upgrade	Ward 13, 23, 24	Masons 132/11kV Primary Substation Upgrade completed by the 30th of June 2024

PROJECT	WARD	ANNUAL TARGET / OUTPUT
Purchase of Switchgear Panels Capital Equipment	Admin4	04 x new Switchgear Panels delivered by the 30th of June 2024
Purchase of Transformer Capital Equipment	Admin4	15 x new Transformers delievered by the 30th of June 2024
Purchase of Minisubstation Capital Equipment	Admin4	20 x Mini substations delivered by the 30th of June 2024

C.5.4.3. OPERATIONS AND MAINTENANCE PLAN FOR ELECTRICITY

There is an approved policy for electricity network maintenance. This policy was approved in 2018. The objectives of this policy is to:

- To ensure the proper maintenance of the Msunduzi Electricity Infrastructure assets of the municipality as captured in the Asset Register of Msunduzi Municipality in order to achieve better safety, reliability and availability of network equipment.
- To benchmark the maintenance management approach of Msunduzi Municipality with relevant leading electricity utilities.
- To optimize the maintenance of the electricity distribution network assets for a minimum lifecycle cost.
- To ensure a sustainable delivery of the service to the communities and avoid costly power outages.
- To protect the Council's capital investment.
- To meet the requirements of consumers, internal stakeholders and legal authorities.
- To comply with the obligations under which this authority is licensed to operate the electricity networks in its licensed distribution area.

TABLE 65: SUMMARY MAINTENANCE PROJECTS

PROJECT	WARD	ANNUAL TARGET
Maintenance of substations	1,2,13,19, 33-38 & 40	20 x Substations Upgraded and Maintained by the 30th of June 2024
Ovehead lines maintenance	1,2,13,19, 33-38 & 40	600 wooden poles to be replaced by 30th of June 2024
Street lights maintenance	1,2,18,19,23,24,25,26,27,28,29,30,31, 32,33,34,35,36,37,38,40	30000 Street lights maintained by the 30th of June 2024.

Electricity Activities for 2020/2021 Financial Year

During the 2022/23 financial year, the following activities were undertaken and the work will be continuing:

- 3241 faulty meters were replaced. 8000 Meters were audited. The summary of findings that are being attended are Tampered / Bypassed, Meter Replacement Required, NRS 057 – Not Compliant, Locking Mechanism Not Compliant, Meter Not Sealed / Seal Broken.
- 15 bulk meter audits were completed with the assistance of Cogta appointed service providers. The summary of findings that are being attended are Failed Accuracy Test, Tampered / Bypassed, Meter Replacement Required, NRS 057 – Not Compliant, Locking Mechanism Not Compliant, Meter Not Sealed / Seal Broken and Meters not in Database.
- 404 Community Residential Units (CRU's) were electrified. The Municipality has secured INEP grant for the 2022/23 financial year to electrify an estimated connections of 400 in the following informal settlements areas namely Phayiphini/ Sweetwaters & SACCA in Mkondeni and an approval to electrify 500 household connections during 2024/25 FY in the following areas, Nkululeko (Ward 30), SWAPO and Hanniville (Ward 29), and Thembalihle and Zamokuhle (Ward 38) SWAPO INFILLS, THEMBALIHLE, EZINKETHENI, SWEETWATERS INFILLS, ZAMOKUHLE (TAMBOVILLE)

The municipality has entered into an agreement with Eskom to address the maintenance backlog on the electricity infrastructure and during the 2020/21 financial year the maintenance was undertaken in following Primary Substations namely Archbell Substation, Crossways Substation, Hesketh Substation, Mkondeni Substation, Woodburn Substation, Retief Street.

Moreover, In October 2021 Msunduzi Municipality made an application to Department of Mineral Resources and Energy for the energy efficiency and demand side management (EEDSM) programme for a period of 2022/23/24 and 24/25 financial years.

The proposed Bishopstowe Substation should be established to allow for the two incoming feeds from Mersey to be dedicated feeds with unit short line differential protection to be installed on each circuit. Optical fibre will need to be installed on each line from Mersey to Bishopstowe. This protection philosophy will need to be applied to the double circuit lines from Bishopstowe to Riverside with short line differential schemes between Bishopstowe and Petronet Pump Station 3, Petronet Pump Station 3 and Riverside Substations.

Allowance will need to be made in the layout of Bishopstowe Substation for the two Eskom Feeder bays to be upgraded to two 400kV bays feeding a 400kV busbar. Four 250MVA 400/132kV transformer Bays and a 132kV double busbar arrangement.

A new line servitude will need to be acquired from Bishopstowe to a new substation servitude in the Garlington area. A new cable route for 2 x 132kV 1200mm2 cable circuits required from Garlington to Crossways substation for the future infeed to the City Centre via Pine Street Substation. This will secure a firm supply to the city.

The reconfigured network will support 600MVA load on a firm bases, and could be higher depending on Eskom's infeed arrangements.

C.5.4.4. OPERATIONAL MANAGEMENT

The Municipality is providing the repairs and maintenance budget allocation towards the norms and guidelines of NERSA and this is moving towards the stabilisation of electricity supply to address the outages, although Load Shedding has a negative impact in the achievement of electricity network.

There is, however, a lot of work that requires more attention relating to infrastructure and its upgrades, and plans are in place in this regard, including a 132KV Upgrade Plan, a Street Lighting Maintenance Plan, and a Substation Maintenance Plan, Metering Maintenance Plan and Overhead infrastructure and Servitude Maintenance Plan. The Municipality's current maintenance programme focuses on the replacement of defective street lights and the refurbishment of Electricity Infrastructure.

The Municipality is currently implementing the Network Upgrades in line with the Network Development Plan (NDP) to stabilise the High Voltage Networks. The Municipality is also currently busy with the provision of high mast lighting in Imbali/ Greater Edendale and Vulindlela Areas. The electrical assets in the Municipality are ageing, and there are power transformers that have surpassed their design life and requires urgent replacement and refurbishment. The Municipality has embarked on a 10 year transformer replacement programme. Vandalism, tampering, and theft of electricity assets are on the increase.

More protection and fraud prevention strategies are needed to safe-guard electrical assets.

CHALLENGES

There is a high backlog on preventative maintenance, refurbishment and upgrade of the Primary network, Secondary substations, Overhead lines and Cables, thus contributing to unplanned outages and more funding is required to address these challenges. Overloaded networks and illegal connections are contributing to the high number of replacements of equipment that has blown up. There is also a High Vacancy rate in the Business Unit which may impact on the effectiveness of resolving network issues timeously, however the Municipality is in the drive to urgently address this shortcoming.

PRIMARY NETWORK

Vandalism of primary networks (132kv towers, etc) is putting the networks at risk and may result in extended outage to the entire City as the main transmission lines coming from Eskom and within Msunduzi networks are vulnerable. A number of Annual supply Contracts are in place (Power transformers and Switchgears has been put in place to replace old and obsolete Substation Equipment and also attend to upgrades where necessary.

SECONDARY MAINTENANCE

Maintenance work is ongoing on the Secondary substations, but due to the limited number of contractors on existing contract for maintenance, there is huge backlog that still needs to be addressed. A new Procurement process to have a Specialised Maintenance Contract is in progress with the intention to get more contractors to assist in attending to these backlogs.

An annual supply contract for switchgear has been put in place mainly for replacement purpose and more funds are required to implement.

11kV OVERHEAD LINE MAINTENANCE

The number of rotten poles is posing a risk to operating personnel including the public at large and needs urgent attention. A replacement programme has been initiated and is ongoing in line with the available financial and human resources. The maintenance contract is in place and being used.

132 kV OVERHEAD LINE MAINTENANCE

Visual inspection on the overhead lines is ongoing and the annual supply contract is in place to ensure that maintenance is undertaken on a regular basis.

CABLES

Many of the cables are old and overloaded. Currently the network is undergoing refurbishment and modifications with installation of new 630mm2 single core cables including the installation of 300mm2 Al Cable and the establishment of distributor substations. 630mm2 single core cables are procured using existing annual supply contract.

STREET LIGHTING

In as much as there is a lot of maintenance work carried out to ensure that the City is well lit, there is huge improvements on the streetlights that are functioning (90%) although there is still more work to be done. Some sections of streetlights are off due to the continuous excavation which damages underground cables including vandalism of the network.

BLOWN SWITCHGEAR

Due to limited funding, it is not possible to purchase the required switchgear and this further places burden on the network. A number of ring circuits are not functional because of the blown switchgear. More funds are urgently required to address this problem. This has a negative effect on the operation of the network and the safety of the operators. Also the time it takes to restore power after an outage is now extended unnecessarily.

POLE TRANSFORMERS

Circuits that were designed based on the size of the transformer are now overloaded and blowing up because of the theft of electricity due to illegal connections. On average, 3 to 4 pole mounted transformers per month are replaced after blowing up due to overloading caused by illegal connections. This has a negative impact on continuity of supply as the transformer stock is being depleted and most customers are staying without electricity for extended periods until a new transformer is procured.

C.5.4.5. SUMMARY OF STATUS/BACKLOGS FOR ELECTRICITY INCLUDING MAPS.

C.5.5. ACCESS TO COMMUNITY FACILITIES

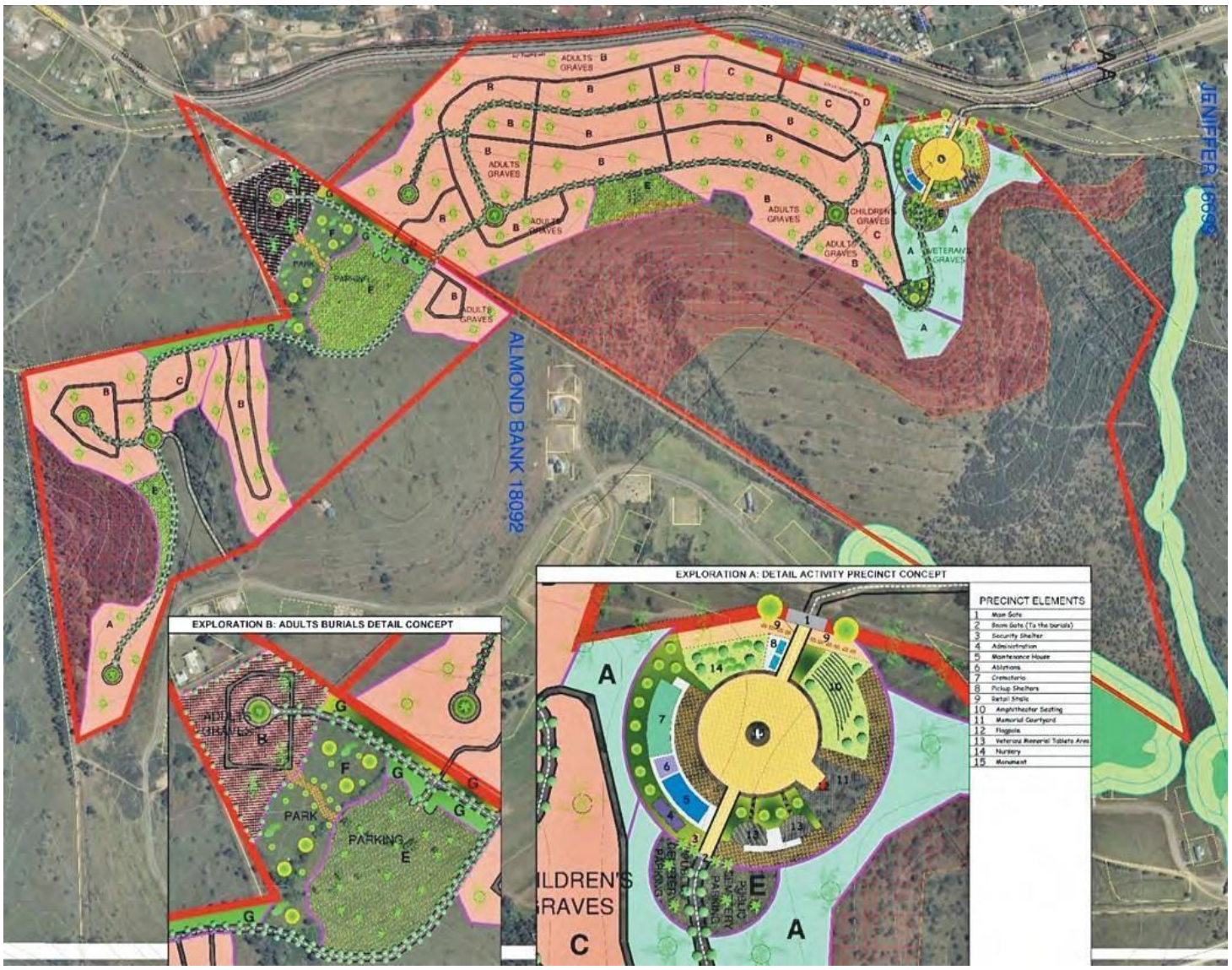
C.5.5.1. CEMETERY SITES

Msunduzi Municipality has 3 cemeteries which are currently operational, 8 cemeteries which have been closed, 2 proposed cemeteries and 1 which is under review. The original purpose for purchasing the land was to develop a new cemetery and crematorium. The initial studies have shown some portions of some sites to be unsuitable for burial activity and investigations are currently being undertaken to determine which parts of the land are suitable for developing a cemetery. The Municipality intends to Manage, administer and develop Cemeteries and Crematoria, further plan and implement the development of new cemeteries and crematoria. Prepares burial sites for burial. Lastly, Manage the pauper burials (public health funeral and indigent) within Msunduzi municipality, maintain the cemeteries by cutting grass and force the cemeteries and crematoria by-laws.

C.5.5.2. SUMMARY OF STATUS/BACKLOGS/PRIORITIES FOR COMMUNITY FACILITIES

Ward 35: Hollingwood Cemetery and other surrounding land





Hollingwood Cemetery (approximately 20 hectares) has been identified as another burial site with an approved environmental authorization.

C.5.5.3. MUNICIPAL ANIMAL POUND

The Provincial Department of COGTA had a scheduled a session on the 24 March 2024 at the Bessie Head LibraryAuditorium with an intention to impress upon those Local Municipalities whom to that end had not taken any initiatives to establish a Municipal Animal Pound for their areas of jurisdiction, Msunduzi Local Municipality amongst others. The initial stage in the establishment of the animal pound being the institutionalization of this function.

To date the process, have since commenced with report submitted and presided and supported by SMC in AprilMay 2024, this was preceded by the inclusion of the functional area on the FINAL 23/24 organogram. The line function (Public Safety – Law Enforcement Unit) whom has been directed by the Accounting Officer to oversee and manage the function ANIMAL POUND is due to present same at the next Community Services Portfolio Committee Meeting. The Legal Unit have also been activated to initiate the promulgation of the Animal Pound Bylaws, which have since been submitted to SMC by the Senior Manager: Area Based Management in an effort to initiate the enforcement process.

C.5.5.4. Community Halls

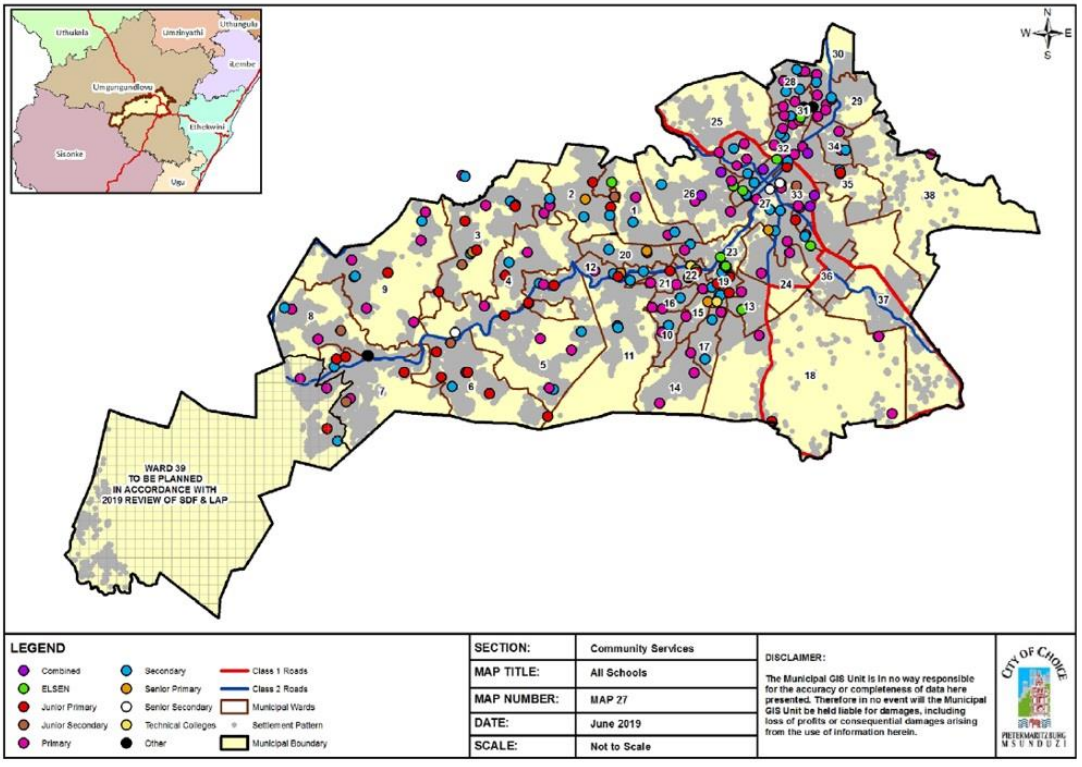
The municipality has 24 wards that has community halls. They are ward 1 (Masimini Hall); ward 3 (Nxamalala Hall and Nqabeni Hall); ward 4 (Ezibomvini Hall); ward 5 (Noshezi Hall); ward 7 (Ntombela Hall); ward 8 (Madlala Hall); ward 10 (Pata Hall); ward 11 (Snathing Hall and Nhlazatshe Hall); ward 12 (Thuthuka Hall, Esigodini Ground, and YMCA); ward 13 (Buffer Community Hall); ward 16 (Unit J); ward 19 (Imbali 1 Hall, Imbali 2 Hall, Imbali Unit N Hall, Imbali Unit 14 Hall, Imbali Unit 18 Hall, Imbali BB); ward 20 (Caluza Hall); ward 21 (AME (Sakhamuzi) Hall and Dambuza Sportfield Hall); ward 22 (Poyinandi Hall); ward 23 (Peace Valley Hall); ward 25 (Grange Hall); ward 29 (Copesville Hall); ward 31 (Bombay (Civic) Hall); ward 32 (Woodlands Hall, AF Wood Hall); ward 34 (Eastwood Hall); ward 35 (Mfenendala Hall); ward 37 (Ashburton Hall); ward 38 (Tamboville Hall, Thembelihle Hall, New Tamboville Hall, Glenwood Hall); and ward 39 (Ntabende Hall and Vulingqondo Hall).

The community halls that are friendly to people with living with disabilities in the Central areas are Thembalihle hall which is in ward 38 in the central area and Grange Hall which is in ward 25. Imbali Unit 14 Hall in ward 41 and Imbali Unit 1 Hall also accommodate people with disabilities. In Northen areas most of the community halls are friendly to people living with disabilities.

C.5.5.5. Education

Most wards within the Municipality have schools which are mostly primary schools and secondary schools. There are also wards like ward 15 and 22 which are in the Edendale area that has primary schools, secondary schools, and technical colleges (Map 27). However, there are wards like ward 18, 37, 38 and 39 that has limited to no access to schools. Wards 18 and 37 are in (to confirm area with Sanele and Siwe). Ward 38 falls within the Northern areas and ward 39 is in the Vulindlela area.

Ward 18 has 4 primary schools that are on the edges of the ward, meaning children in the middle area of the ward are not catered for as they must travel distances to reach these primary schools on the edges. Ward 37 has a primary school and a secondary school which are also on the boundary of this ward. Again, children within this ward must travel distances. to reach these schools. Ward 38 has a primary school that falls both in and out of the Msunduzi municipality boundary. Ward 39 does not have any schools and the department of education need to intervene. (A map showing all schools have been attached for ease of reference)



C.5.6. HUMAN SETTLEMENTS

C.5.6.1. HOUSING DEVELOPER FOR HUMAN SETTLEMENTS

The Msunduzi Municipality previously followed a “mass housing delivery approach” based on chasingpre-set delivery targets and paid limited attention to the quality of the environments being created.It implemented projects in peripheral areas further from job opportunities and the central businessdistrict. These projects occurred in the form of monotonous settlements of RDP houses thatperpetuated urban sprawl and segregated the poor from the neighbouring communities.

According to statistics from the KZN Department of Human Settlements-Inland Region, Msunduzidelivered 22 473 housing units (actual delivery) between 2018 and 2023. The delivery formed part of16 projects across Msunduzi, of which the Vullindlela Rural Housing project contributed 93%. Themunicipality had a planned delivery target of 24 795 for the same timeframe.

C.5.6.2. APPROVED HOUSING SECTOR PLAN

The municipality seeks to shift away from an approach of monotonous settlements of RDP houses that perpetuated urban sprawl and segregate the poor from the neighbouring communities. Therefore, the Msunduzi Local Municipality (MLM) seeks to adopt a strategic approach in line with the long-term development vision as outlined in the IDP and the “Breaking New Ground” policy of the national government. The new approach goes beyond the simple construction of houses and focuses on building sustainable communities using housing development as a catalyst. It promotes equality, affirms inherent human dignity, and enables access to adequate housing. As such, the IDP identifies the development of sustainable human settlements as one of the priority programs.

The MLM seeks to drive programs to build integrated and socially cohesive human settlements. This includes upscaling the delivery of subsidized housing, unlocking housing opportunities across the income spectrum and using housing development as a catalyst for social and economic development. The new approach seeks to contribute to the realisation of the municipal development vision; gives effect to the mission statements; outlines strategies and activities; and providesfor on-going monitoring and evaluation of the human settlement development programme. The latter forms an integral part of the municipality’s performance management system (PMS) and it will contribute to addressing the housing backlog faced by the municipality. A comprehensive analysis of this new approach is outlined in the municipality’s Housing Sector Plan.

C.5.6.3. STRATEGIC ISSUES FOR CONSIDERATION (SDF)

The implications of the medium road scenario to be considered in future spatial development planning in the Msunduzi Municipality are:

The Msunduzi Local Municipality has a population of about 679 039 people. It accounts for 60% of the UMDM population, which makes the Msunduzi Municipality the most populated municipality in the district despite having the smallest geographic coverage. Population in the Msunduzi Municipality is spread unevenly among the 41 electoral wards with the majority residing in the Greater Edendale area. The population has grown steadily over the last two decades from 553 221 in 2001 to 679 039 in 2016, and it is projected that a further population growth in 2021 to 702 865 or 828 743 people based on a low and high growth scenario. A high urbanization rate exerts pressure on the municipality to unlock suitable located land to accommodate population growth.

The expansion of residential areas must therefore be planned for, and in each urban area the spatial implications of expansion and densification must be considered in terms of the adopted SDF (2022). It is anticipated that the majority of this expansion will take place in the N3 Corridor (the South Eastern District specifically), which is the area where the most substantial areas of land for development where future economic development will potentially be concentrated.

Although the municipality has made substantial progress in facilitating spatial restructuring, the stubborn apartheid spatial pattern remains one of the main factors influencing settlement patterns in the Msunduzi area. Undulating terrain typical of large portions of the KwaZulu-Natal Province also has a

significant influence in this regard. Settlements within the municipality ranges from low density sprawling rural settlements in Vulindlela through the Edendale valley area which faces a threat of degenerating into an urban slum and the poorly-developed dormitory former black only townships to well-developed suburbs along the N3 corridor and the northern (former Indian and Coloured) areas where relatively large informal settlements have also developed.

The SDF (2022) proposes new housing in the following key areas: Ambleton, Foxhill, Ashburton, Hayfields and Willowton. The provision of housing in these areas will support the south-eastern expansion of the Greater Edendale area and enable future residents better access to employment in the industrial areas located within the Mkhondeni area and along the N3.

Planning for more appropriate integrated housing opportunities will successfully address the projected housing demand through the development of a range of housing typologies targeted at the full spectrum of income levels, lifestyles and stages of life.

Planning for more appropriate integrated housing opportunities will successfully address the 2021 projected housing demand through the development of a range of housing typologies targeted at the full spectrum of income levels, lifestyles and stages of life.

Msunduzi UM SDF (2015)

Identification and Location of Land Suitable for Human Settlements Development (Housing Sector Plan)

The identification, location and acquisition of land suitable for human settlements are the ultimate determinant ofthe pace at which housing delivery is secured.

Msunduzi Municipality has a dedicated Valuation Department which, among other functions, determines valueon land offered for human settlements. While the municipality actively and proactively looks for land suitable for human settlements developments, the scarcity of the land and rate at which it is offered are among the majorimpediments to human settlements development.

Land Identification, Assessment and Prioritisation

The municipality will undertake a detailed land identification exercise to identify, map and assess all strategically located land that is suitable for housing development. This is in addition to municipal land already earmarkedfor this purpose. The municipality will use the SDF as a guide for land identification and the following criteria for assessment:

- Ownership of land.
- Restrictive conditions of title and other encumbrances.
- Current land use.
- Existing zoning.
- Size and potential yield for different housing products.
- Availability of services.
- Location in relation to employment and other urban opportunities.
- Market value of the land as determined by the municipality for rating purposes.
- Geotechnical, topographical and other environmental conditions should allow cost-effective development and servicing of the land.
- The use of the land for housing purposes should be in accordance with IDP and the associated sector plans.

The result of this exercise will be a land audit and evaluation report including the associated maps and schedules. Land identified and assessed will be prioritised for different human settlement interventions in line with the provisions of the SDF. The exercise will include both settled and vacant land.

Land Acquisition and Assemble in The Greater Edendale Area

The municipality will intensify the initiative to acquire land in the Greater Edendale Area for urban renewal, upgrading of the area into a sustainable human settlement and delivery of services. The initiative entails engaging with the land owner, land valuation and price negotiations, facilitating signing of sale agreements and transfer of the land to the municipality. The municipality will undertake land expropriation as a last resort and where necessary. The municipality will give priority to the land parcels identified for the upgrading of the existing informal settlements.

The initiative may be undertaken with the involvement of financial institutions such as financial banks, Development Bank of Southern Africa (DBSA), National Housing Finance Corporation (NHFC), and others who will provide finance for the packaging of the project and provision of services. Urban Renewal programs may also be considered forassistance in this regard.

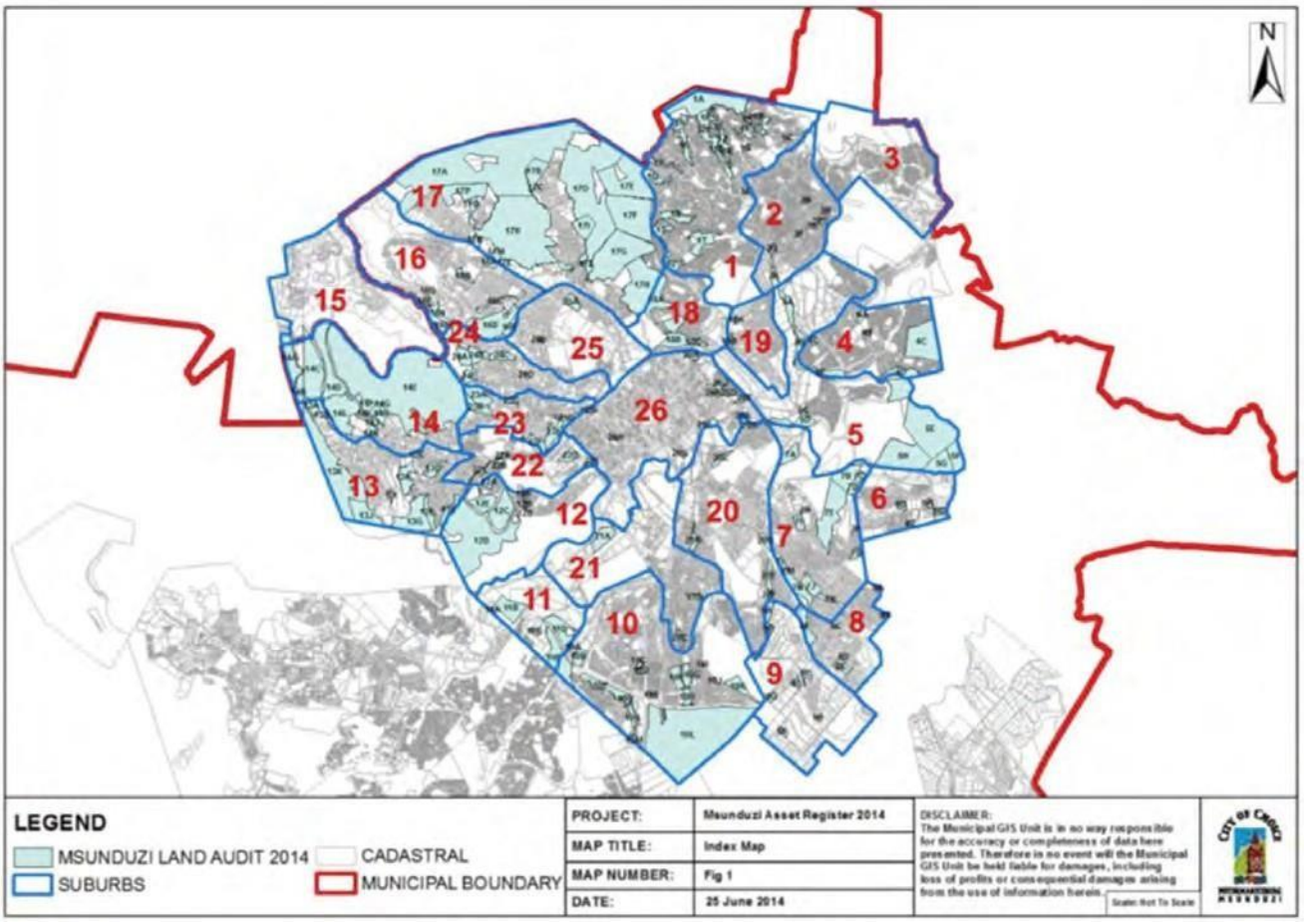
The benefit of this approach is that the land owners will realise the value of their assets and will be enticed to release the land for housing development. It will facilitate the renewal of areas such as the Greater Edendale and prevent the area from degenerating into a huge low-cost housing township. It will provide for the development of a mixture of residential units ranging from low cost to middle income housing, and low density to higher densitydevelopment.

Strategic Release of Municipal Land

The Land Regularisation Programme forms the basis of a sustainable property economy through expediting the release of municipal vacant sites on public tender. It will support sustainable economic growth through private sector investment and increase the rates, taxes and service repayment base of the municipality. The process has two phases: an audit of all council owned property and the implementation of a land release strategy. The property audit identifies properties that are vacant and/under utilised. Properties that can be released to public tender or withheld for public sector investment are also identified. In the short term, the programme seeks to verify and quantify the total number of properties under the control of the municipality. In so doing, it legitimises local government in the eyes of its ratepayers, updates the existing database of council owned property and provides strategic property plans for the release of council owned property.

In the longer term, the council will have a clear land release strategy that will not only grant ownership, but also access to council-owned land. The process allows transfer to legal tenants, provides economic incentives to invest in strategic parcels of land and identifies specific precincts that stimulate economic and social development.

MAP 33: MSUNDUZI ASSETS REGISTER



C.5.6.4. ESTIMATED BACKLOGS

The extent of 'need for housing' (based on housing type) in the Msunduzi is indicated in the table below. The table reveals that the estimated housing backlog is 44 263 based on housing typology, with most of the demand based on housing types being 'traditional dwelling units' at 27 581 (Stats SA, 2011). If the traditional dwelling units are excluded, the housing need in 2011 was 16682.

In comparison with 2011, the housing need, based on housing type in 2017 was 50 008. However, if the 35 511 households staying in traditional dwellings in 2017 is excluded, the housing need in 2017 was estimated at 14675.

Type of the main dwelling	Total Number of Households Per Municipality	Households earning less than R38 196p.a/ R3 183 p.m. (Qual6ifying for Low-Cost Housing)	Households earning between R800-R3500 p.m./R9600-42000 p.a. (Quality for CRU)	Households earning less than R153 802p.a/ R15 000 p.m. (Qualifying for FLISP)	Demand by Current Housing Type					
					Traditional Dwelling	Backyard Rooms	Informal Dwelling	Informal Shack	Caravan /Tents	Total
Msunduzi	169754	102942	76468	17213	27581	3086	4347	9151	97	44263

(SOURCE: STATS SA, 2011)

C.5.6.5. INFORMAL SETTLEMENTS

The Msunduzi Municipality developed an Informal Settlement Upgrading Strategy, under the National Upgrading Support Programme (NUSP), an initiative of the Department of Human Settlement. The report was released in February 2014. It is however currently being reviewed and updated as part of the current NUSP project being undertaken within the Municipality.

The NUSP report enumerated and documented all informal settlements within the jurisdiction of Msunduzi Local Municipality, profiled and classified them based on severity of informality and perceived urgency of intervention.

In summary, the NUSP report broadly categorised informal settlements within the municipality as follows:

CATEGORY	NO. OF SETTLEMENTS	DESCRIPTION
B2/C	15	Provision of emergency services and relocation
B1	41	Entire settlement requires interim services as the primary priority
B1 (+ A)	8	Less than half do not have basic services and require interim services
A (+ B1)	5	Most basic services met, but some still require interim services
A	2	Basic services met, require top structure, full services (e.g. roads) & tenure

Source: Msunduzi Informal Settlement Upgrading Strategy (2014)

INFORMAL SETTLEMENT UPGRADING

Following the assessment and categorization, Informal Settlement Upgrading Plans were also prepared for some of the informal settlements. The reports provided recommendations in terms of how the informal settlements can be upgraded. The Municipality has submitted a request to the KZN Department of Human Settlements, requesting the allocation of funding and provision of basic services (mainly interim basic services) in informal settlements.

INFORMAL SETTLEMENTS UPGRADING PLANS PROJECTS

In addition to the informal settlements that were assessed, categorised and planned as referred to above, the Municipality, through the NUSP, is currently undertaking a project to assess, categorise and prepare upgrading plans for the 12 informal settlements referred to below. The project in it's entirely will also culminate in a reviewed informal settlement upgrading strategy for the municipality and also sustainable livelihood strategies. The budget for the project is R1 024 800.00.

NO.	NAME	AREA (HA)	ESTIMATED NUMBER OF STRUCTURES	WARD NUMBER	WITHIN URBAN DEVELOPMENT BOUNDARY (YES/NO)
1	Ashdown Informal Settlement	5.82	212	23	Yes
2	Emadakeni Informal Settlement	5.78	139	15	Yes
3	Entabeni (Unit BB Above 73 Sites) Informal Settlement	130.80	412	17 & 18	Yes
4	Queen Street Informal Settlement		59	32	Yes
5	Marikana Informal Settlement	45.38	161	13	Yes
6	Pavillion Informal Settlement	3.52	99	34	Yes

NO.	NAME	AREA (HA)	ESTIMATED NUMBER OF STRUCTURES	WARD NUMBER	WITHIN URBAN DEVELOPMENT BOUNDARY (YES/NO)
7	Mbali Small 18 Informal Settlement	1.48	48	15	Yes
8	Shayamoya Informal Settlement	48.64	311	11	Yes
9	Thembelihle / Zamokuhle Informal Settlement	4.65	177	38	Yes
10	Thembelihle Extension Informal Settlement	18.39	174	38	Yes
11	Shawela	3.83	55	17	Yes
12	Woodstock Informal Settlement	0.35	126	35	Yes
TOTAL		**1794**			

TABLE 66: EXTENT OF INFORMAL SETTLEMENTS IN THE MUNICIPALITY (MSUNDUZI HOUSING PLAN, 2019)

PROPOSED HOUSING PROJECT	WARD
Snathing Phase 1	11
Edendale T2 unit 18 Extension	15
Edendale Unit EE Phase 3	17
Bhobhonono/Masomini	20
Smero	20
Woodlands	32
Willowfontein Terminus	14
Phupha Phase 1	14
Buntine Place	23
MArryvale	34
Nhlalakahle	31
Nkululeko	28
Masson	29
Yellowood Place	32
Baverstock Road	27
Oribi Village	24
Woodpecker Road Extension	28
Regina Road	1 and 28
Shortts Retreat	37
East Street Hostel	32

From the above summary, it is evident that more than 97% of all informal settlements in Msunduzi are in urgent need of upgrading intervention, and the NUSP Msunduzi Informal Settlements Upgrading Strategy details the requisite budgetary implications of the informal settlements upgrading exercise, broken down per category of informality, over a 5 year period (2014 -2019)as follows:

Category	Upgrading Budget (2014 - 2019)
B2/C	40,829,623
B1	406,218,222
A(+B2)	130,492,058
A	82,662,997
TOTAL	926,805,514

C.5.6.6. EXISTING HOUSING PROJECTS

According to statistics from the KZN Department of Human Settlements Inland Region, Msunduzi delivered 22 473 housing units (actual delivery) between 2009 and 2018. The delivery formed part of 16 projects across Msunduzi, of which the Vullindlela Rural Housing project contributed 93%.

(Please provide the recent statistics)

TABLE 67: PROJECTS IN THE MSUNDUZI MUNICIPALITY

PROJECT TYPE/CATEGORY	AMOUNT OF SUBSIDIES	HOUSES BUILT TO DATE
25 in-situ upgrade	19 212	13 122
4 Greenfield developments	1 994	302
1 institutional		6 beds (closed out)
6 slum clearance	7 178	5 067
1 special needs	Proposed 40 beds	
1 urban consolidation	1044	975
2 in-situ/green-fields	1 288	1 218
1 urban individual	432	432
Total	**31 148**	**25 657**

(Source: Msunduzi Housing Delivery Unit, 2010)

TABLE 67A: HUMAN SETTLEMENTS PROJECTS AND STATUS QUO

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
PROJECT PLANNING STAGE					
1.	Edendale J2 & Quarry	15	1000	Detailed Feasibility	The environmental authorization is place for this project which is a major milestone under stage 1 detailed feasibility and planning. The FINAL town planning layout has been completed. The IA is currently compiling SPLUMA application for approval.
2.	Edendale/ Willowfontein Bulwer	14	1000	Detailed Feasibility	The environmental authorization and WULA are in place for this project which are two major milestones under stage 1 detailed feasibility and planning. The SPLUMA preliminary application has been submitted to Town Planning for scrutiny and comment. Once the planning approval is in place the project will then be handed over to implementation for installation of services and construction of top structures.
3.	Hollingwood PF	35	1000	Detailed Feasibility	Detailed feasibility studies were undertaken and completed for this project and according to the findings of the study the project is not feasible due to the close proximity of the project to the Sludge in that reason the project is pending withdrawal from the IDP due to major environmental constraints of the site. In addition Sobantu Housing Project, Lincoln Meade (Sirrus) and Ethembeni Projects have been identified and will serve as an alternative sites for Hollingwood Housing Project and will accommodate 1000 intended beneficiaries from Sobantu township.
4.	Khalanyoni PF	12	1000	Detailed Feasibility	Stage one funding is in place, the detailed feasibility studies have commenced. The Environmental Management Unit have commented on Basic Assessment Report that was submitted by the IA. The BAR has to be submitted to the Department of Economic Development, Tourism and Environmental Affairs for approval. A Conceptual Layout has been submitted to the Municipality for pre-comments. The preparation of the Environmental Impact Assessment report is 50% complete. Once approval of all stage 1 Specialist studies is granted, the project will be handed over to Implementation Unit for installation of services and construction of top structures.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
5.	Kwa30 PF	10	400	Detailed Feasibility	Stage one funding is in place, the detailed feasibility studies have commenced. The Environmental Authorization for the Kwa 30 is in place. A Conceptual Layout has been submitted to the Municipality for pre-comments. Once approval of all stage 1 Specialist studies and planning approval is obtained, the project will be handed over to Implementation Unit for installation of services and construction of top structures.
6.	Glenwood South East Sector	38	3000	Detailed Feasibility	Pre-feasibility studies completed. The Human Settlements Unit has appointed the Implementing Agent to undertake Detailed Planning Studies. Inception Meeting with the IA was held on the 23rd of February 2021.
7.	Shenstone/ Ambleton 3 PF	18	3000	Detailed Feasibility	Ambleton Phase 3 has been included into the Shenstone/Ambleton Project, due to the Land Invasion dynamics. Desktop pre-feasibility study and FINAL Preliminary Planning Layout Completed. SocialFacilitation and the final layout Plan for Ambleton Shenstone have been undertaken by the Service Provider and submitted to the Municipality.
8.	Peace Valley 2	23	480	Detailed Feasibility	The environmental authorization is place for this project which is in place a major milestone under stage 1 detailed feasibility and planning. SPLUMA applications have been completed and will be lodged with town planning for approval. Once the approval has been obtained from town planning and other relevant departments the project will then be handed over to implementation for installation of services and construction of top structures.
9.	Copesville	29	681	Detailed Feasibility	The SPLUMA application for the Township Establishment process has been granted. The conditions of Establishment have been prepared and awaiting signature. Once the conditions have been approved and all requirements met, the next milestone will be pegging on site which will then be followed by the submission of the proposed General Plan to the Office of the Surveyor General for approval.
10.	Signal Hill/ Peace Valley 3 and Naperville IRDP	26	3000	Detailed Feasibility	The project is phased into two phases. Environmental Impact Assessment approval for the entire project is in place. Most of the Specialist studies have been completed (e.g. Geotech, bulk services engineering, contour surveys) and reports have been submitted to relevant departments for approval. A conceptual layout for the entire project has been developed and has been submitted to the Municipality for pre-scrutiny and comments. WULA and SPLUMA ROD's have been granted. The WULA application for stage two is still in preparation. Once WULA is granted, the IA will then be able to finalize the SPLUMA application. Once the Stage one approval is received for studies, the project will be handed over to Implementation Unit.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
11.	Harewood	20	1000	Detailed Feasibility	Prefeasibility Studies have been completed and the project is deemed to be feasible from medium to long term. The IA is undertaking detailed feasibility studies for the project which will result in obtaining an environmental authorization (ROD) which is a major milestone of this phase in a housing project.
12.	Ethembeni IRDP	37	1800-3000	Detailed Feasibility	The prefeasibility studies have been completed and the project is deemed to be feasible from medium to long term. The Human Settlements Sub-Unit is currently undertaking detailed feasibility studies for the project, the Environmental Impact Assessment has been prepared and submitted to the Department of Economic Development, Tourism and Environmental Affairs (DEDTEA) for consideration and approval. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.
13.	Caluza/ Smero	20	TBD	Detailed Feasibility	The prefeasibility studies have been completed and according to the findings of the study the project is deemed feasible. The Human Settlements Sub-Unit has packaged and submitted the stage 1 Funding application to the department of Human Settlements for consideration and approval. Once the funding approval has been granted will commence with detailed feasibility studies which will result in obtaining an environmental authorization (ROD) which is a major milestone of this phase in a housing project. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.
14.	Bhobhonono/ Masomini	20	TBD	Detailed Feasibility	The prefeasibility studies have been completed and according to the findings of the study the project is deemed feasible. The Stage one application has been submitted to the Department for approval. Once approval is granted the Department will initiate the FINALing of the contract.
15.	Snathingi Phase 1	11	TBD	Detailed Feasibility	The prefeasibility studies have been completed and according to the findings of the study the project is deemed feasible. The Human Settlements Sub-Unit has packaged and submitted the stage 1 Funding application to the department of Human Settlements for consideration and approval. Once the funding approval has been granted will commence with detailed feasibility studies which will result in obtaining an environmental authorization (ROD) which is a major milestone of this phase in a housing project. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
16.	Edendale 5 Priority Housing	21 & 22	TBD	Detailed Feasibility	Most of the Land is in Private ownership, thus the Land is still to be acquired through the GEVDI Land Acquisition process. Phase 1 of Priority 2 (80 120m.sq.) has been acquired and considered for development. A funding application for housing development has been prepared and submitted to the Department of Human Settlements on September 2019 for approval.
17.	Willowfontein Terminus	14	TBD	Detailed feasibility	The conditional funding application was prepared and submitted to the Department of Human Settlements for consideration and approval by the MEC for KZN Human Settlements. Once the funding approval has been granted will commence with prefeasibility studies and if the project is feasible then will moved to the next phase which undertaking detailed feasibility studies which will result in obtaining an environmental authorization (ROD) which is a major milestone under this stage in a housing project. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.
18.	Sinathingi Phase 2 (Nhlazatshe)	11	2000	Prefeasibility Studies	The conditional funding application was prepared and submitted to the Department of Human Settlements for consideration and approval by the MEC for KZN Human Settlements. this project has been added to Upgrading of Informal Settlements Programme (UISP). These projects will be handled by National
19.	Willowfontein Phupha Phase 1	14	2000	Prefeasibility Studies	Funding application has been prepared and will be sent to the PDOHS for approval and once funding is received pre-feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage One application and submit to the Department of Human Settlement for approval. Once all Stage one studies are complete and approved the project will be handed over to Implementation Unit.
20.	Edendale EE (Phase 3) [Willowfountain]	17	1707	Prefeasibility Studies	Funding application has been submitted to the Department for funding, once funding is received pre-feasibility studies will commenced. Once Prefeasibility studies are complete, the Human Settlement Unit will Package Stage One application and submit it to the Department of Human Settlement for approval. Once all detailed feasibility studies are complete and approved, the project will be handed over to Implementation Unit.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
21.	Unit 18 Extension	15	TBD	Prefeasibility Studies	Funding application has been submitted to the Department for funding, once funding is received pre-feasibility studies will commenced. Once Prefeasibility studies are complete, the Human Settlement Unit will Package Stage One application and submit it to the Department of Human Settlement for approval. Once all detailed feasibility studies are complete and approved the project will be handed over to Implementation Unit.
22.	Woodlands	32	TBD		The project boundary for this project is still to be confirmed and once it is confirmed the funding application will be prepared and submitted to the department for approval.
23.	Maryvale	34	TBD	Prefeasibility Studies	Prefeasibility studies have been completed by the DoHS.A funding application has been prepared and will be sent to the PDOHS for stage 1 approval (detailed feasibility stage) and once funding is feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage. Once all Stage are complete and approved, the project will be handed over to implementation for installation of services and construction of top structures.
24.	Nhlalakahle	31	TBD	Prefeasibility Studies	Prefeasibility studies have been completed by the DoHS.A funding application has been prepared and will be sent to the PDOHS for stage 1 approval (detailed feasibility stage) and once funding is feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage. Once all Stages are complete and approved, the project will be handed over to implementation for installation of services and construction of top structures.
25.	Masson	29	TBD	Prefeasibility Studies	Stage 1 Funding Application has been submitted to PDOHS for consideration and approval.
26.	Yellowwood Place	32	TBD	Prefeasibility Studies	Stage 1 Funding Application has been submitted to PDOHS for consideration and approval.
27.	Mkondeni/ Shortts Retreat	37	TBD	Detailed feasibility	A Service provider has been appointed to construct interim services. The DoHS has instructed that the proposed project be converted to permanent structures, in form of the CRU typology. Engagements with adjacent property owners are ongoing, on purchasing adjacent land parcels. A new application to the DoHS is to be FINALed and be submitted.
28.	Willowfountein Phupha	14	2000	Prefeasibility Studies	Funding application has been prepared and will be sent to the PDOHS for approval and once funding is received pre-feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage One application and submit to the Department of Human Settlement for approval. Once all Stage one studies are complete and approved the project will be handed over to Implementation Unit.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
29.	Edendale Town Centre Relocation	22	TBD	Prefeasibility Studies	Stage 1 Funding Application has been submitted to PDOHS for consideration and approval. HDA has been assisting with regards to a FINAL layout design.
30.	Urban Regeneration/ Strategic Sites	All	TBD	Detailed feasibility	Service Provider has been appointed to undertake Detailed Feasibility Studies. Inception Completed and Monthly Progress is being submitted to the Municipality.
31.	Nkululeko/ Regina Road	28	300	Detailed feasibility	Stage 1 Funding Application FINALed and to be finalized and submitted to PDOHS for consideration and approval.
				PROJECT IMPLEMENTATION STAGE	
1.	Willowfountain EE (Phase 1)	17	73	Construction of Top Structures	The funding application has been submitted to the DOHS
2.	Lot 182 Sinathingi	11	133	Construction of Top Structures	63 houses have been completed.
3.	Edendale S Phase 8 Ext	10	428	Construction of Top Structures	79 houses have been completed.
4.	Glenwood North East Sector	38	279	Implementation	FINALing of bilateral agreement.
5.	Vulindlela Rural Housing Project	1, 2, 3, 4, 5, 6, 7, 8 & 9	25 000	Construction of Top Structures	23051 Units completed and handed over
6.	Jika Joe Community Residential Units	33	1289	Construction of Top Structures	Installation of engineering infrastructure, awaiting for top structure funding approval from the provincial human settlements.
7.	Edendale N - [Wirewall]	17	1388	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction and also we have managed to build 20 housing to date.
8.	Edendale N - [Wirewall]	10	510	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction
14.	Slangspruit [Wirewall]	13	41	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction
15.	Transit "A" [Wirewall]	23	147	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction
16.	OSS -Portion 2 of Erf 91 Housing	32	216	Construction of Top Structures	79 units completed
17.	Site 11 Housing project	32	233	Construction of Top Structures	The construction of top structure should commerce after two months
18.	Happy Valley	32		Construction of Top Structures	The construction of top structure should commerce after two months
19.	Tamboville Upgrade	38	416	Construction of Top Structures	The construction of top structure should commerce after two months
20.	Thembalihle	38	762	Construction of Top Structures	The construction of top structure should commerce after two months
25.	Glenwood Q-Section	38	416	Construction of Top Structures	The construction of top structure should commerce after two months
26.	Jika Joe	33	1164	Implementation	Reservoir has been constructed and platforms have been cut.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
27.	Edendale phase 8		313	Implementation and Construction of Top Structures	The construction of services is 75% complete and 79 Houses have been completed.
28.	Ward 39 Housing Project	39	1 000	Implementation and Construction of Top Structures	Beneficiary verification has been completed.
29.	T2 T3	15	345	Implementation and Construction of Top Structures	The Implementing Agent has recently been appointed.
				RENTAL/SOCIAL HOUSING PROJECT	
1.	Baverstock Road	27	300	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
2.	Bombay and Lucia Roads	28	150	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
3.	Oribi Village	24	300	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
4.	Padca Property	37	1000	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
5.	Shorts Retreat	37	1000	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
6.	Orthman Road	35	400	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
7.	Woodpecker Road extension	28	560	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
8.	East Street Hostel	32	700	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
9.	Manor Gardens Infill	33	100	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.

C.5.6.7. PLANNED HOUSING PROJECTS

Future housing projects have been identified by the Housing Delivery Unit of the Municipality, and are in various stages of planning. This phase entails the completion of various detailed specialist investigations leading to town planning approval in terms of the SPLUMA, environmental authorisation in terms of the NEMA , obtaining water use licence where applicable, and approval of the General Plan (GP) by the Surveyor General's Office (SGO). There are 45 projects that are at detailed planning stage in the Msunduzi Municipality. They will yield approximately 43 463 housing opportunities over a period of three years. Like the pre-feasibility study projects, they are mostly located in the GEA (south of the CBD) with the exception of Dark City in Sobantu, Ethembeni in Lincoln Meade, Mason and Copesville. The Shenstone Ambleton project proves that housing need in the Msunduzi Municipality affects not just the low-income communities, but middle class as well. Like the prefeasibility projects discussed above, the location of these projects has a limited contribution to the spatial transformation of the city as a whole. The projects are spread throughout the municipal area and can be summarised as follows:

TABLE 68: SUMMARY OF PROJECTS - PLANNING STAGE

NO.	PROJECT NAME	WARD	ESTIMATED YIELD	PROJECT STAGE
1.	Edendale J2 Phase 1	15	650	Feasibility
2.	Quarry	15	TBD	Feasibility
3.	Willowfontein Bulwer	14	1000	Feasibility
4.	Hollingwood PF/ Lincoln Meade	35	1000	Pre-feasibility
5.	Dark City /Sobantu Infill	35	153	Feasibility
6.	Khalanyoni PF	12	1000	Feasibility
7.	Kwa30 PF	10	400	Feasibility
8.	Glenwood South East Sector	38	3000	Pre-feasibility
9.	Peace Valley 2	23	480	Feasibility
10.	Copesville	29	681	Feasibility
11.	Signal Hill/Peace Valley 3 and Napierville IRDP	26	3000	Feasibility
12.	Harewood	20	1000	Feasibility
13.	Ethembeni IRDP	37	1800-3000	Feasibility
14.	Caluza/ Smero	20	2000	Pre-feasibility
15.	Bhobhonono/ Masomini	20	2000	Pre-feasibility

NO.	PROJECT NAME	WARD	ESTIMATED YIELD	PROJECT STAGE
16.	Snathingi Phase 1	11	2000	Pre-feasibility
17.	Shenstone/Ambleton	18	4000	Pre-feasibility
18.	Edendale 5 Priority Housing	21 & 22	1000	Pre-feasibility
19.	Willowfontein Terminus	14	2000	Pre-feasibility
20.	Sinathingi Phase 2	11	2000	Pre-feasibility
21.	Phupha Phase 3	14	2000	Pre-feasibility
22.	Edendale EE (Phase 3) [Willowfountain]	17	1700	Pre-feasibility
23.	Unit 18 Extension	15	500	Pre-feasibility
24.	Maryvale	34	400	Pre-feasibility
25.	Masson	29	570	Feasibility
26.	Yellowwood Place	32	300	Feasibility
27.	Mkondeni/Shortts Retreat Ph 1	37	1400	Pre-feasibility
28.	Willowfountein Phupha	14	2000	Pre-feasibility
29.	Edendale Town Centre Relocation	22	150	Pre-feasibility
30.	Urban Regeneration/ Strategic Sites	All	3579	Feasibility
31.	Fox Hill Extension	13	500	Pre-feasibility
32.	Military Veterans Project	11/13/ 22/24/35	TBD	Feasibility
	TOTAL ESTIMATED YIELD		43463	

(Source: Msunduzi Housing Sector Plan)

C.5.6.8. MUNICIPAL CAPACITY TO DELIVER SUSTAINABLE HUMAN SETTLEMENTS

Level 2 Accreditation

The Msunduzi Municipality has compiled a detailed business plan and made an application to the MEC for Human Settlement for level 2 accreditation. This will empower the municipality to undertake the following activities:

- **Subsidy budget planning and allocation, and priority programme management and administration** which includes housing subsidy budgetary planning functions across national housing programmes and projects; subsidy/fund allocations; and project identification functions.
- **Priority programme management and administration** may include the following responsibilities or specific priority programmes where agreed: programme and project evaluation and approvals and, contract administration; subsidy registration; programme management including cash flow projection and management and technical (construction) quality assurance functions.
- **Programme management and administration responsibilities** for all national and provincial housing programmes: this includes project and programme approval and evaluation; contract administration, subsidy registration; programme management including cash flow projection; procure service providers, contract management and technical (construction) quality assurance functions.

The level 2 accreditation will serve as a mechanism to facilitate and expedite satisfactory institutional capacity for co-ordination, monitoring and implementation of the housing projects with the service providers and authorities that supply the services. Level 2 accreditation requires the municipality to have sufficient capacity for programme management, project management, quality assurance, cash flow management and subsidy administration. The following activities will be undertaken to assist the municipality to meet its operational needs identified in the Accreditation Business Plan and address the findings of the independent assessment of capacity for accreditation:

- ensuring sufficient operational capital for the performance of the accredited functions,
- conducting a technical assessment of capacity within the provincial department and identifying staff and assets that should be transferred or seconded to the municipality for the purposes of performing the accredited responsibilities,
- facilitating access of the municipality to the HSS for Level 2 accreditation,
- facilitating access by the municipality to capacity and support programmes located in other government departments or agencies; and
- Providing direct capacity and support.

The table below summaries the number of houses delivered by Msunduzi Municipality as a housing developer with Level 1 Accreditation in the last four financial years form 2016- 2020.

TABLE 69: HOUSING DELIVERY IN THE LAST FOUR FINANCIAL YEARS (2018-2022)

Housing Delivery in the Last Four (4) Financial Years			
No.	Financial year	Target (No. of Housing Units)	Achieved (No. of Housing Units
1	2016/17	2 450	3 269
2	2017/18	2 868	3 737
3	2018/19	2 865	3 086
4	2019/20	1 595	1 725
Total Number of Houses Delivered in the Last 4 years			11 835

Human Settlement Coordinating Forum

The Msunduzi Municipality has a Housing Forum that meets quarterly to receive progress reports from service providers and oversee the implementation of the housing programme. The forum draws its membership from the municipal officials, councillors and implementing agents. The shift from the housing approach to sustainable human settlements and level 2 accreditation necessitates the restructuring of the Housing Forum into a Human Settlement Coordinating Forum. The proposed structure will draw membership from the following:

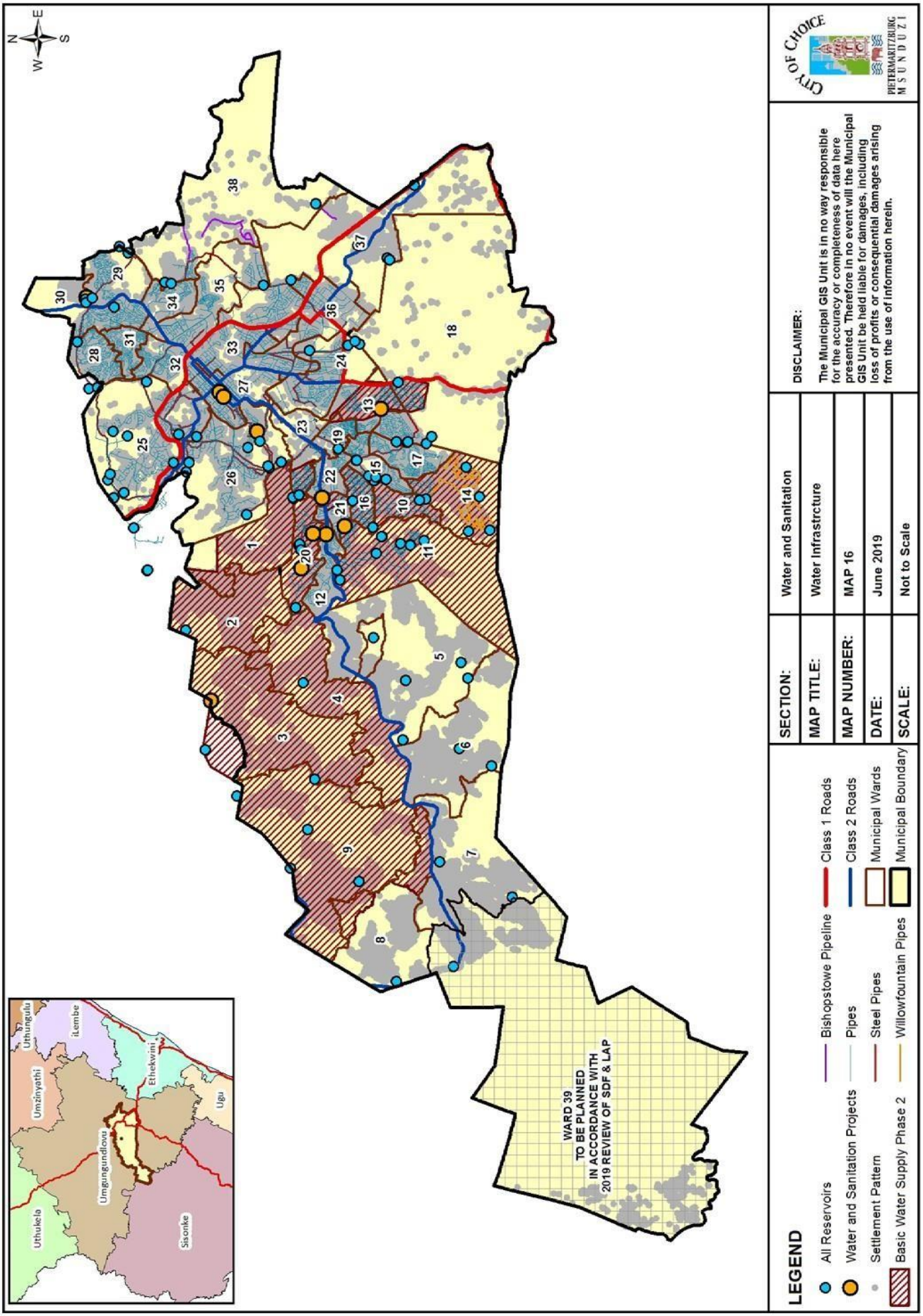
- The Msunduzi Municipality officials from different departments and the councillors;
- Appointed Implementing Agents (IAs);
- Government departments such as the Departments of Health, Education, Rural Development and Land Reform, Cooperative Government and Traditional Affairs, Sports and Recreation, etc;
- Support organisations such as the National Home Builders Registration Council (NHBRC), Housing Development Agency (HDA), SHRA, etc; and
- Organised business, labour, military veterans and other interest/lobby groups.

The municipality will develop detailed terms of reference for the Human Settlement Coordinating Forum, and its responsibilities may include the following:

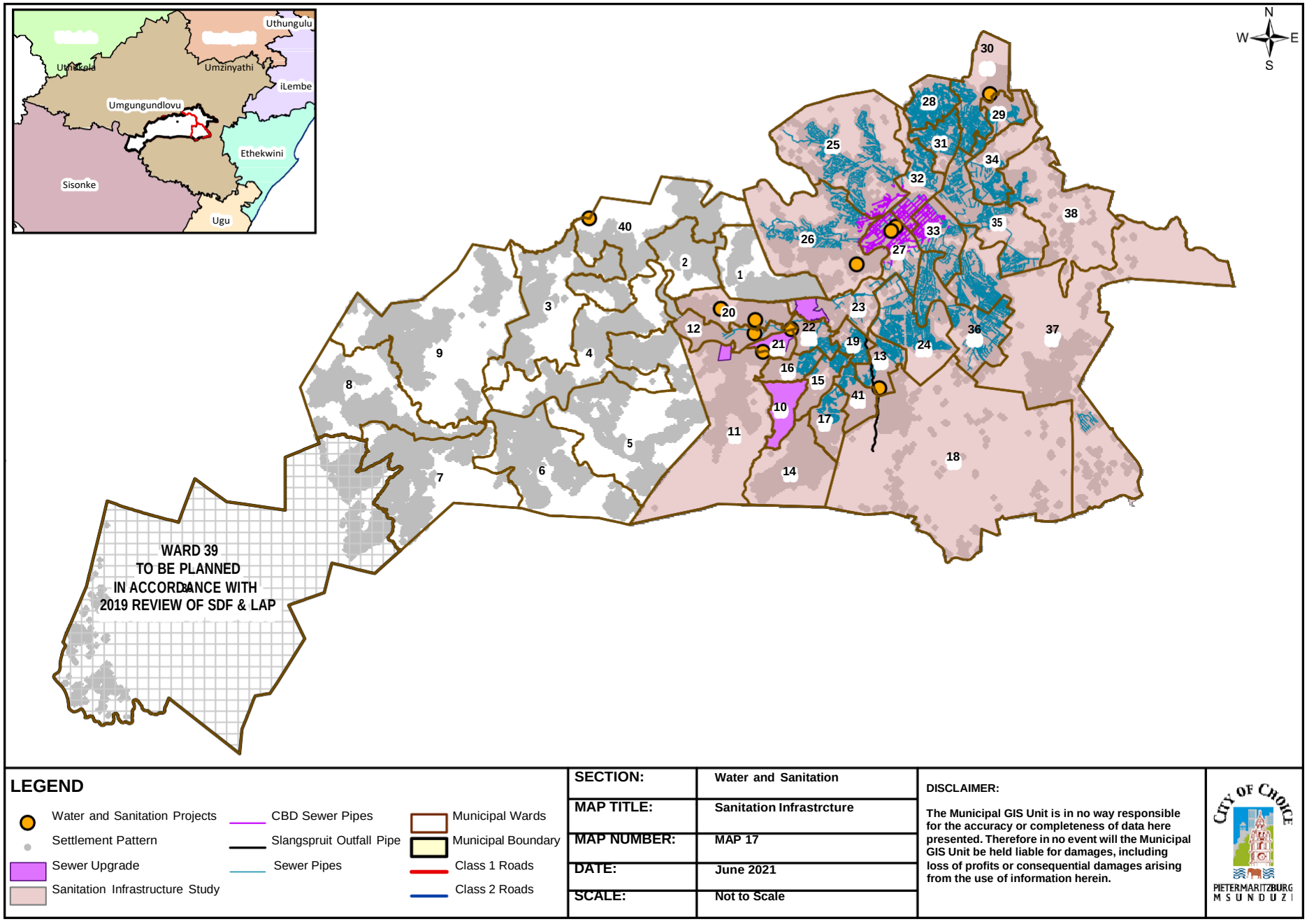
- Overseeing the implementation of the human settlement programme and providing advice to the municipality where applicable.
- Alignment of infrastructure projects with human settlement projects and overseeing the practical implementation of projects.
- Alignment of service delivery plans of different government departments with the human settlement programme of the municipality.
- Receive reports from government departments regarding the provision of social facilities in human settlement projects.

The terms of reference will spell out in detail membership, duties and responsibilities, frequency of meetings and other details pertinent to the efficient functioning of the forum.

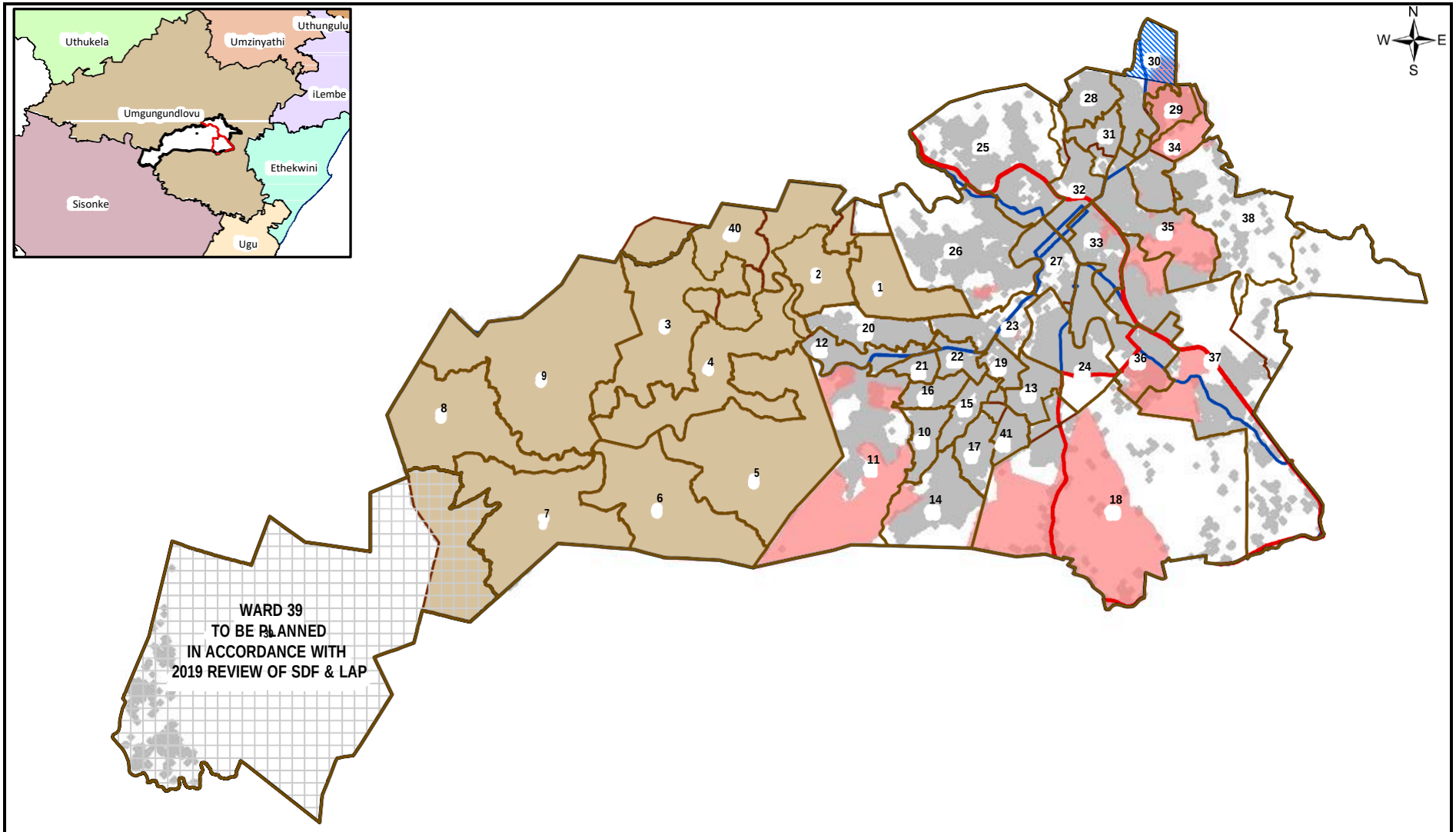
MAP 34: WATER AND SANITATION: WATER INFRASTRUCTURE



MAP 35: WATER AND SANITATION: SANITATION INFRASTRUCTURE



MAP 36: ELECTRICITY: ELECTRICITY UPGRADE AND SUPPLY



LEGEND

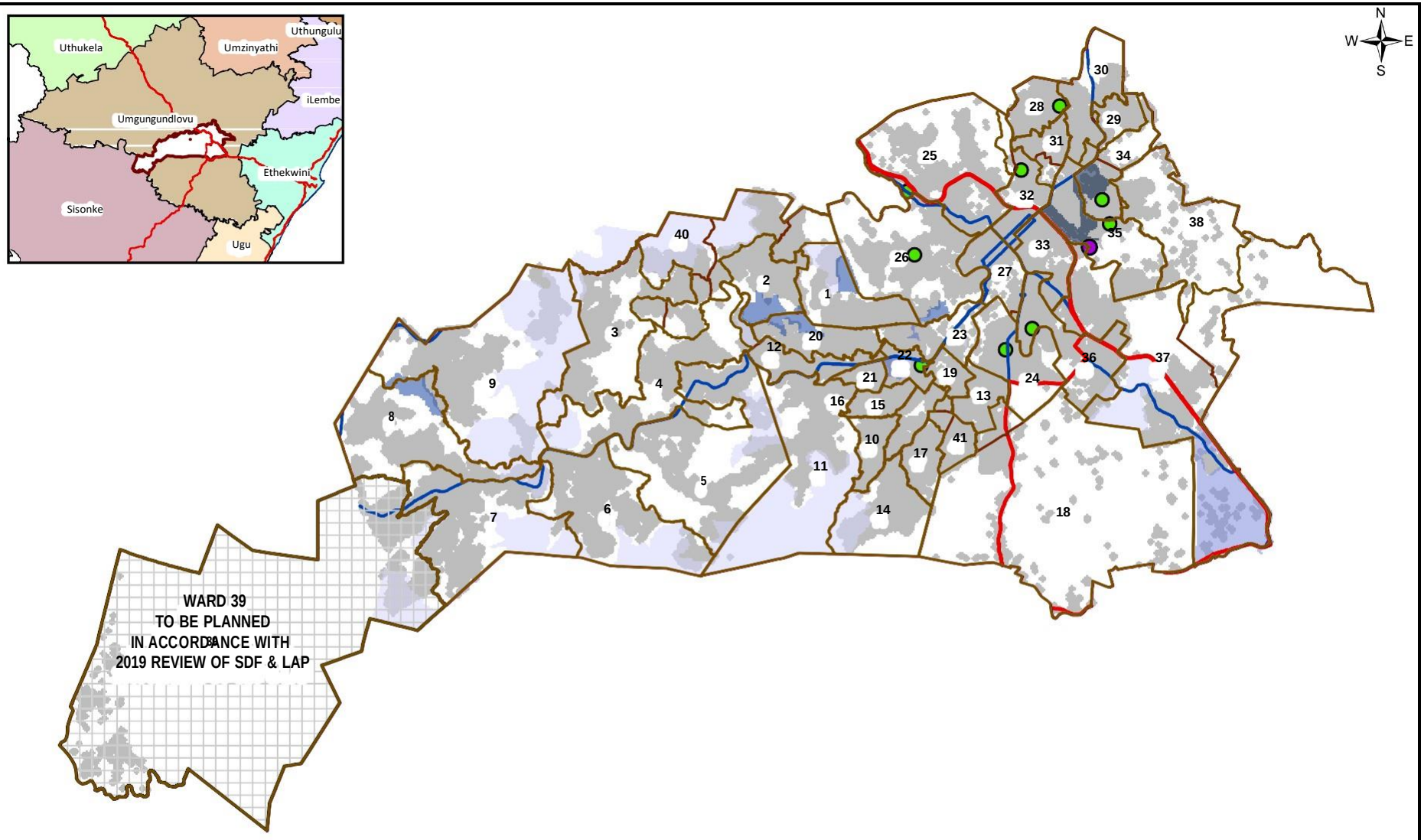
- Electricity Connections Completed
- Ezinketheni Electricity Connections
- High Mast Lights
- No Electricity
- Municipal Wards
- Municipal Boundary
- Settlement Pattern
- Class 1 Roads
- Class 2 Roads

SECTION:	Electricity
MAP TITLE:	Electricity Upgrade and Supply
MAP NUMBER:	MAP 18
DATE:	June 2021
SCALE:	Not to Scale

DISCLAIMER:

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MAP 37: WASTE MANAGEMENT: WASTE SERVICE

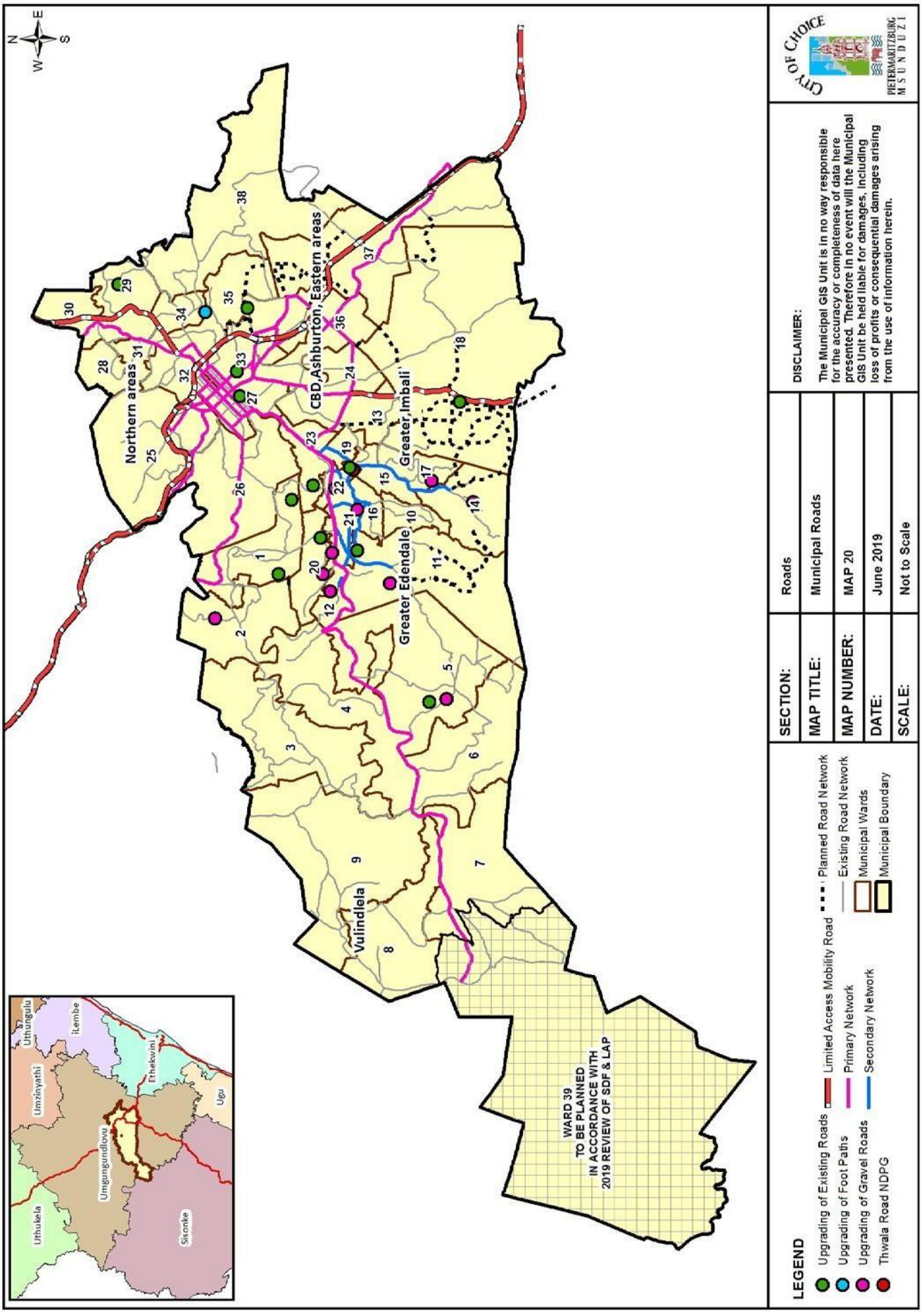


SECTION:	Waste Management
MAP TITLE:	Waste Services
MAP NUMBER:	MAP 19
DATE:	June 2021
SCALE:	Not to Scale

DISCLAIMER:

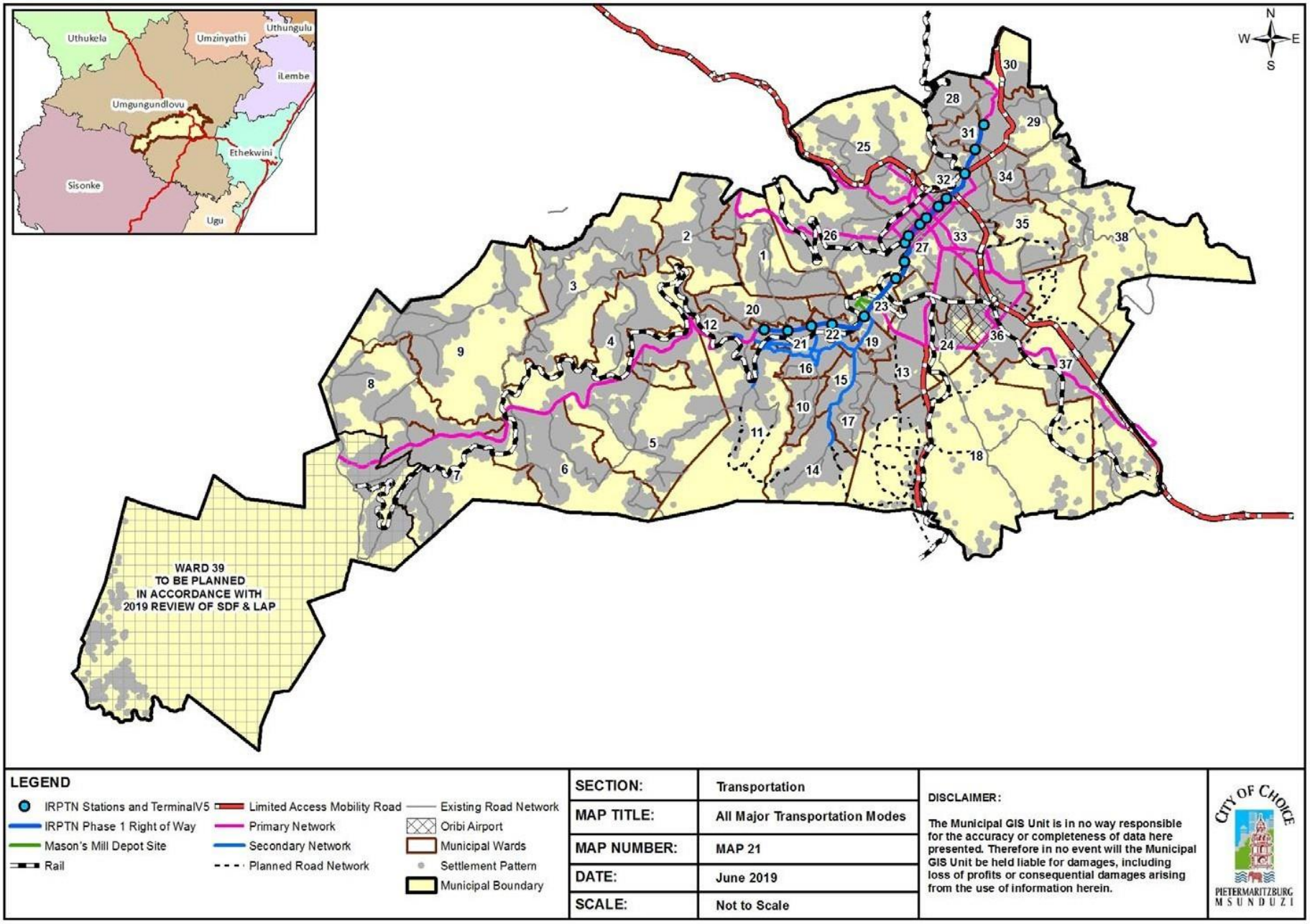
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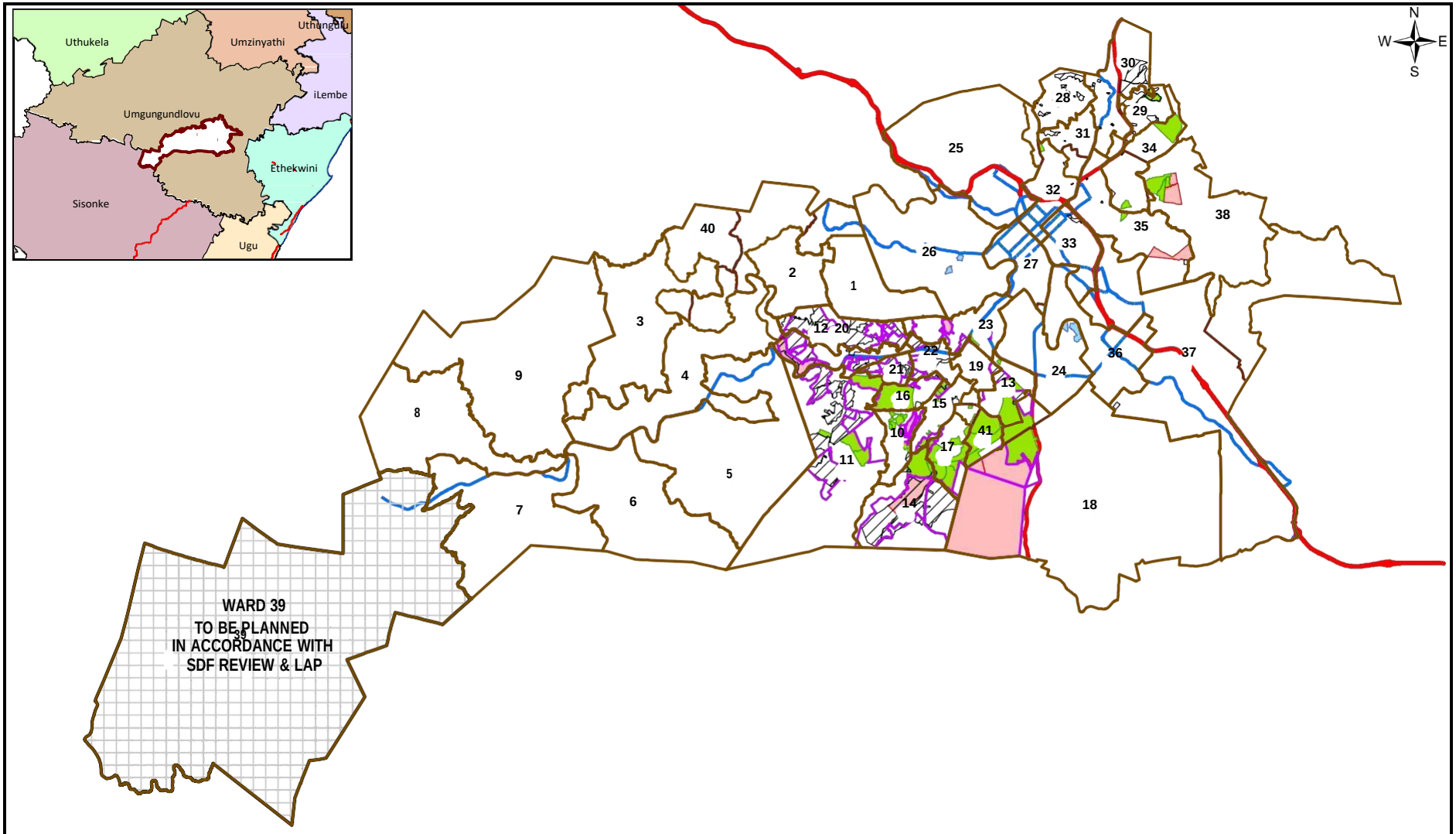


MAP 38: ROADS MUNICIPAL ROADS

MAP 39: TRANSPORTATION: ALL MAJOR TRANSPORTATION MODES



MAP 40: HOUSING DELIVERY: MUNICIPAL HOUSING PROJECTS



LEGEND

- Current Projects
- Existing Rental Stock
- Planned Housing Projects
- Human Settlements Intervention Zones
- Informal Settlements
- Limited Access Mobility Road
- Primary Network
- Municipal Wards
- Municipal Boundary

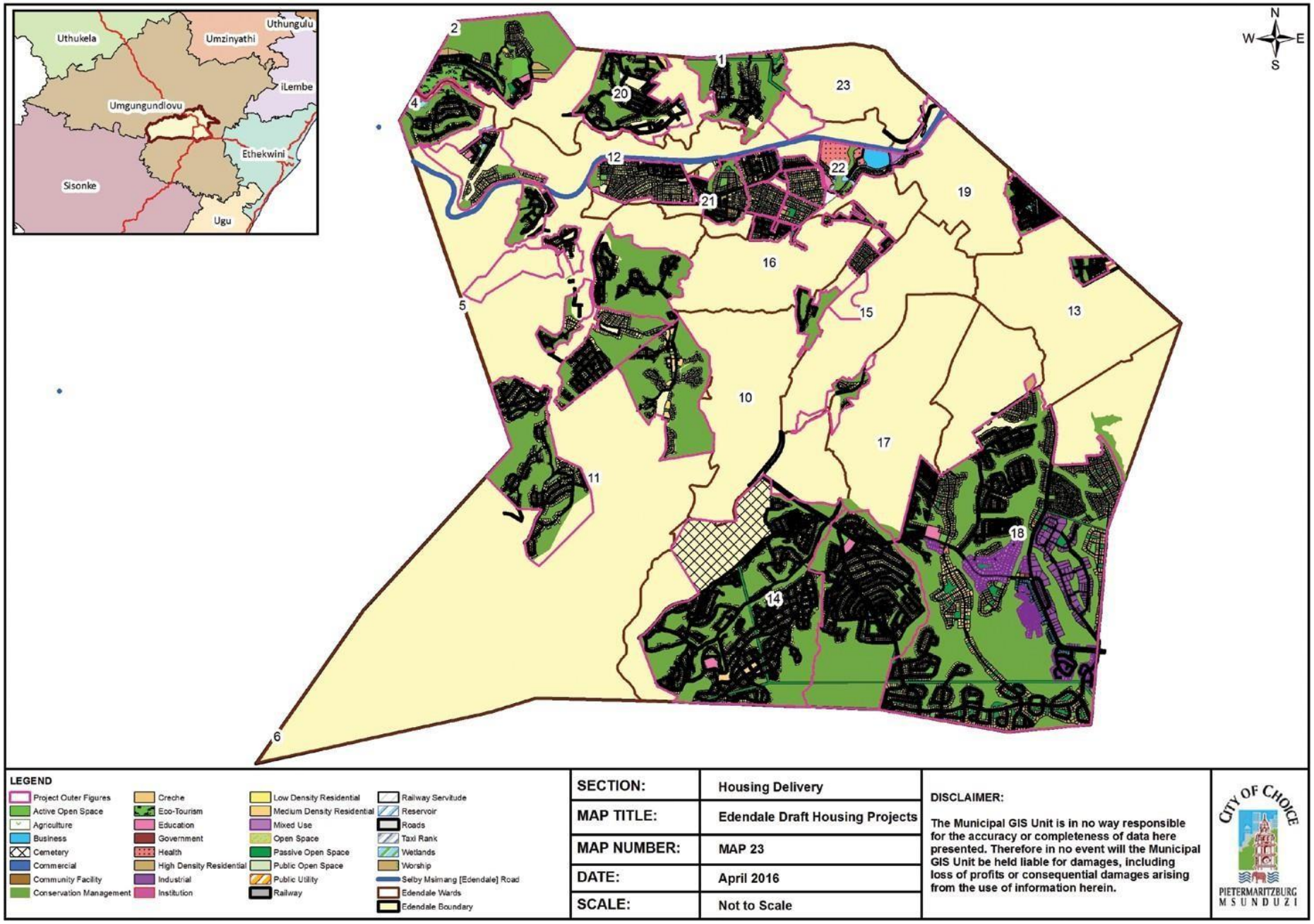
SECTION:	Housing Delivery
MAP TITLE:	Municipal Housing Projects
MAP NUMBER:	MAP 22
DATE:	June 2021
SCALE:	Not to Scale

DISCLAIMER:

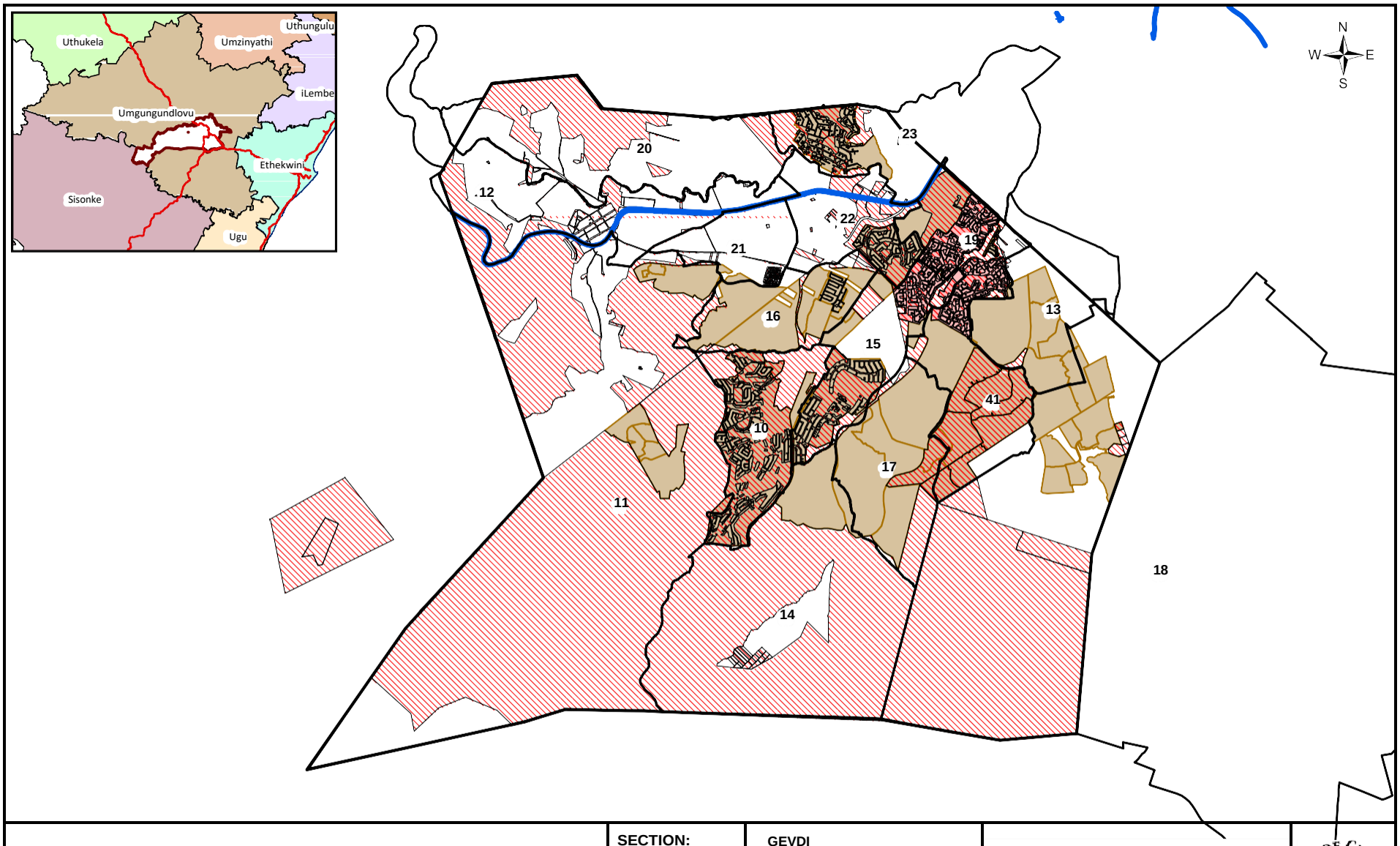
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MAP 41: HOUSING DELIVERY: EDENDALE FINAL HOUSING PROJECTS



MAP 42: GEDI: EDENDALE LAND LEGAL PROJECTS



LEGEND

- State Land Transferred to the Municipality
- Unit DD Tenure Conflicts
- Upgrading of Land Tenure
- Edendale Wards
- Edendale Boundary
- Selby Msimang [Edendale] Road

SECTION:	GEVDI
MAP TITLE:	Edendale Land Legal Projects
MAP NUMBER:	MAP 24.1
DATE:	June 2021
SCALE:	Not to Scale

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C.5.6.9. THE EDENDALE LAND INITIATIVE AND THE GREATER EDENDALE DEVELOPMENT INITIATIVE

C.5.6.9.1 LEGAL BACKGROUND

Proclamation LG No 73/1995 established the Pietermaritzburg/Msunduzi Transitional Local Council (now Msunduzi Municipality). This included the area comprising the Greater Edendale Complex. From the date of this proclamation, Edendale was administered by the Municipality. However, the underlying land was in State or Private (generally 'Black') ownership. In response to the above, the Minister, in terms of section 10 of the Local Government Transition Act 209/1993, promulgated Proclamation 84/1996, which required that the transfer of immovable assets to the Municipality be effected by agreement. A general Power of Attorney (No 540/1997), issued by the Minister of Land Affairs (now RDLR) on 22 September 1997, and which was assigned to the KZN Provincial Department of Housing (now known as the KZN Provincial Department of Human Settlements, or DOHS), also provided for the transfer of State land to the Municipality.

The Municipality was tasked with the matters set out in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution of the Republic of South Africa 1996, including (but not limited to) Municipal planning and development. As a result, the Greater Edendale Development Initiative (hereinafter referred to as 'GEDI') was established to embark on the development of the area known as the Greater Edendale Complex, comprising all the properties that are the subject of the legal provisions as detailed in the above paragraphs.

A Joint Provincial/Municipal Working Committee was established in terms of a written agreement dated 20 March 1998, as amended by the amending agreement dated 15 August 2000, for the express purpose of resolving the land and legal issues (historical and current) in the Greater Edendale Complex in order to pave the way for the redevelopment of Edendale for the benefit of its inhabitants. The DOHS provided grant funding for this purpose.

As will be seen below, the above-mentioned committee, now known as the Department of Human Settlements/ Msunduzi Municipality Land Legal Committee (hereinafter referred to as 'the LLC') was expanded, and currently serves as a joint governmental committee, having representation from KZN DOHS, RDLR, KZN Public Works, the Municipality, the National Housing Development Agency, appointed land and legal experts, and other professionals.

C.5.6.9.2. MEMORANDUM OF AGREEMENT

The Municipality, via GEDI, requested financial assistance to resolve land tenure issues, and assistance to gain control and ownership of the state land and private land, which land was substantially marginalised due to informal settlement thereon, and which had and was fast developing into untenable 'slums'. Further, the LLC established that, with reference to private land, a large proportion of the owners were long deceased, and their estate had not been wound up or, as was generally the case, had not even been reported to the Master of the High Court's office. This resulted in tenure insecurity, poor land administration, and the inability of Government in general, and the Municipality in particular, to provide basic services in the Greater Edendale Complex.

The Municipality and DOHS, on 1 March 2002, entered into a Memorandum of Agreement (hereinafter referred to as 'the DOHS MOA') for the acquisition of private land in Edendale, and the transfer of land under the control of the State and within the jurisdiction of the Municipality to the Municipality.

The DOHS MOA provided grant funding to the Municipality. The implementation of the DOHS MOA falls under the jurisdiction of the LLC. This grant funding has been fully committed .

The main functions of the LLC include, inter alia:

- Project Management and Administration;
- Setting up and maintaining a current GIS for GEDI;
- Setting up, appointment, management, and payment of Professional Valuers;
- Management and funding of the Sales Administration process associated with the acquisition of Private Land;
- Appointment, management, and payment of 'negotiators'; and
- Generally, all other costs directly related to the implementation of the DOHS MOA.

The Department of Land Affairs (now Rural Development and Land Reform, or RDLR), through its Provincial Land Reform Office, is mandated by its legislative and policy framework to provide funding for land acquisition for designated groups for purposes of settlement and production. To this end, the Municipality entered into a further Memorandum of Agreement with the RDLR on 21 October 2008 (hereinafter referred to as 'the RDLR MOA'). In terms of the RDLR MOA, the RDLR has budgeted amounts of twenty million rands (R20m) for land acquisition and fifteen million rand (R15m) for the upgrading of tenure, resolution of tenure conflict and tenure insecurity, and conveyancing for the Greater Edendale Complex.

Further, and within the new strategic framework, RDLR identified the Greater Edendale Complex as a primary opportunity to give effect to the policies on tenure upgrade, land acquisition for sustainable human settlements, land acquisition for agriculture, and industrial and economic development. The Greater Edendale Complex, with its multiple land ownership and irregular settlement patterns, is materially hindering development, and accordingly the RDLR, via and in terms of the RDLR MOA, has become a major role-player in the redevelopment of Edendale.

C.5.6.9.3. LAND TITLE ADJUSTMENT

The RDLR have appointed three Land Titles Adjustment Commissioners in terms of the Land Title Adjustment Act, Act 111 of 1993. The above is critical and will enable the LLC to deal with deceased estates and related land issues as provided for in the Land Title Adjustment Act, Act 111 of 1993. The above initiative will benefit in excess of 20 000 (twenty thousand) people who are currently living without secure tenure. The Land Titles Adjustment Commissioners will play a role in that:

- They will make awards of property, where there are competing interests, that have arisen historically; and
- They will make awards, where the properties affected, that have already been transformed and the award will be in monetary value.

C.5.6.9.4. HISTORICAL COMMUNITY INVOLVEMENT

It is important to note that it was, in fact, the Edendale Private Land Owners and Rate Payers Association (hereinafter referred to as 'ELRA') who, in the year 2000, approached the then Provincial Department of Housing to seek assistance in dealing with their land in Edendale, which had been materially marginalised by ever-increasing settlement from informal occupiers of their land. The history of this settlement is well-known, and is not repeated here; however, it is important to note that rates arrears have been, and remain, a major issue with respect to the above, and extensive interaction between ELRA, the Municipality, LLC, and local community structures have informed the processes embarked upon to date.

C.5.6.9.5. PLANNING AND PROVISION OF HOUSING

The LLC embarked upon a major planning initiative for the Greater Edendale Complex. Three (3) of the eighteen (18) 'functional' areas identified for development purposes in terms of the above-integrated planning initiative by the LLC have been prioritized by the Municipality. This prioritization was based on the fact that these are the areas where the problems outlined above are concentrated. Of these priority areas, one of them is the area known as Dambuza.

The legislation provides that Municipalities must take all steps within the framework of national and provincial housing legislation and policy to ensure that inhabitants have access to adequate housing and services. Municipalities must set housing delivery goals, identify and designate land for development, and create and maintain a public environment conducive to housing development which is financially and socially viable. The Municipality, via GEDI, is accordingly actively and aggressively participating in the National Housing Programme, in accordance with the rules applicable by promoting housing development projects, acting as the developer in respect of the planning and execution of housing development, and administering the National Housing Programme in its area of jurisdiction; and accordingly, 12 housing projects were identified as part of the above initiative, from which five (5) priority housing projects were identified and resolved by the Municipality to be implemented forthwith.

C.5.6.9.6. EXPROPRIATION

A large portion of the land that the Municipality will be acquiring is in the ownership of deceased estates. Given the background set out above, and in particular the urgency of the matters, the Municipality has resolved to proceed by way of expropriation, it being in the public's interest to do so. Section 190 of the Local Authorities Ordinance No 25/1974 provides for the expropriation of land by the Municipality if it is unable to purchase the land on reasonable terms through a negotiated process and it has obtained the express permission of the MEC to expropriate such land. The Expropriation Act, Act 63 of 1975, then governs the expropriation process to be followed. The first 63 properties identified for expropriation have followed the whole process and are in the final legal stages of expropriation before the Municipality takes possession of the properties.

It must be specifically noted that as these properties are in the hands of deceased estates, the Land Titles Adjustment Commissioners will play a meaningful role in order to ensure that the compensation payable is received speedily and expeditiously by the heirs of these estates, and where it is recognized that, in most of the deceased estate cases, these have not been reported at the Master of the High Court's Office in Pietermaritzburg.

C.5.6.9.7. PROPERTY IDENTIFICATION

In terms of the DOHS MOA, and further endorsed by the RDLR MOA, the Municipality has established a subcommittee of the LLC, this being the Land Acquisition Committee (hereinafter referred to as the 'LAC'). The RDLR is represented on the LAC, which is chaired by the Municipality's Manager Real Estate and Valuations, and is mandated by the DOHS MOA, the RDLR MOA, and the Municipality, to identify, resolve, and to acquire properties required for the redevelopment of the Greater Edendale Complex. The LAC is responsible to ensure that all such properties resolved to be acquired shall be valued by two independent Professional Valuers. The Municipality then pays compensation on the basis of the higher of the two approved valuations, plus a 10% solatium. In order to maintain a fair market value for each property, an escalation factor has been included in the daily update of each property

C.5.6.9.8. PURCHASE AND SALE

The Private Land Acquisition Programme is, of course, driven initially by consultation with the Registered Land owner/s, whereupon the recommended negotiation price is determined by valuation and then forwarded to a Negotiator drawn from a panel of Negotiators appointed by the project, who are largely Attorneys drawn from the Edendale area.

Presently, a total of 255 properties are in various stages of being purchased for the first 5 Priority Housing projects, the majority of these having been valued twice, and are now in the negotiation stages of purchase or being set aside for expropriation, for various reasons.

C.5.6.9.9. ADDITIONAL FUNDING

At present, the DOHS is offering to continue funding the Land Initiative for a further 3 years, and a Business Plan (of approximately R 71 million) has been submitted to them for consideration. This includes an amount of R 54 million for land purchase, and R 17 million for project administration, conveyancing, and the like.

C.5.6.10. RESIDENTIAL DEMAND

Determining the demand for residential property is a function of available resources, affordability parameters and both natural and induced household growth. Given that this is a high level spatial planning exercise, an approach of considering these inputs in the context of the Msunduzi SDF has been followed.

According to the Quantec Database and Urban-Econ calculations, in 2017 there are approximately 189 428 households with the Msunduzi area. This figure was extrapolated from the 2001 (130 292 households) and 2011 (164 625 households) census figure for the Msunduzi households. This reflects an annual growth rate of 2.4%. Three growth scenarios for the next 5 years (low-growth of 1.5% the current growth of 2.4% and high-growth of 3.5%) have been developed to consider the potential future demand housing unit stock in Msunduzi. It is assumed that in 2017, there is no additional demand for residential property in the Municipality as this would be met by the markets supply. The tables below display the results of the three scenario demand model calculation.

The first row of each table displays the projected number of households from 2017 – 2022. The next row displays additional number of units that are required to match the annual growth in households that was projected. The final row displays the effective number of households that will be in demand in the Msunduzi Local Municipality.

TABLE 70: EFFECTIVE DEMAND FOR RESIDENTIAL UNITS (LOW GROWTH SCENARIO: 1.5% ANNUAL HOUSEHOLD GROWTH)

Low Growth Scenario (1.5% Annual Household Growth	2017	2018	2019	2020	2021	2022
Number of Households	180 009	182 709	185 449	188 231	191 054	193 920
Additional Households Units Required Per Annum	0	2 700	2 741	2 782	2 823	2 866
Effective Number of Units in Demand	0	2 700	5 441	8 222	11 046	13 912

Quantec Database: Census 2001 and 2011: Urban-Econ Calculations (2017)

Low Growth Scenario : The total number of households is projected to increase from 180 009 in 2017 to 193 920 in 2022. In the next 5 years, the estimated cumulative demand for housing, as per the demand forecast, is 13 912 houses demanded by 2022.

TABLE 71: EFFECTIVE DEMAND FOR RESIDENTIAL UNITS (CURRENT GROWTH SCENARIO: 2.4% ANNUAL HOUSEHOLD GROWTH)

Current Growth Scenario (2.4% Annual Household Growth	2017	2018	2019	2020	2021	2022
Number of Households	189 428	193 911	198 500	203 197	208 006	212 928
Additional Households Units Required Per Annum	0	4 483	4 589	4 697	4 809	4 922
Effective Number of Units in Demand	0	4 483	9 072	13 769	18 578	23 500

Quantec Database: Census 2001 and 2011: Urban-Econ Calculations (2017)

Current Growth Scenario: The total number of households is projected to increase from 189 328 in 2017 to 212 928 in 2022. In the next 5 years, the estimated cumulative demand for housing, as per the demand forecast, is 23500 houses demanded by 2022.

TABLE 72: EFFECTIVE DEMAND FOR RESIDENTIAL UNITS (HIGH GROWTH SCENARIO: 3.5% ANNUAL HOUSEHOLD GROWTH)

Current Growth Scenario (2.4% Annual Household Growth	2017	2018	2019	2020	2021	2022
Number of Households	189 428	193 911	198 500	203 197	208 006	212 928
Additional Households Units Required Per Annum	0	4 483	4 589	4 697	4 809	4 922
Effective Number of Units in Demand	0	4 483	9 072	13 769	18 578	23 500

High Growth Scenario (3.5% Annual Household Growth	2017	2018	2019	2020	2021	2022
Number of Households	202 367	209 449	216 780	224 367	232 220	240 348
Additional Households Units Required Per Annum	0	7 083	7 331	7 587	7 853	8 128
Effective Number of Units in Demand	0	7 083	14 414	22 001	29 854	37 981

Quantec Database : Census 2001 and 2011 : Urban-Econ Calculations (2017)

High Growth Scenario: The total number of households is projected to increase from 202 367 in 2017 to 240 348 in 2022. In the next 5 years, the estimated cumulative demand for housing, as per the demand forecast is 37 981 houses demanded by 2022.

C.5.6.11. HOUSING DEVELOPER FOR HUMAN SETTLEMENTS

Msunduzi Municipality is classified as a housing developer for human settlements within its area of jurisdiction. In 2013, the Msunduzi Municipality was accredited at Level 1 through the Accreditation Programme which grants the Municipality authority to perform a limited number of duties that were initially performed by the Provincial Department of Human Settlements. These duties include Housing Subsidy Budget Planning and Allocation, and Priority Programme Management and Administration. As a means to assist the municipality best execute these responsibilities, the KZN Department of Human Settlements provides Msunduzi with an Operational Funding Grant. In February 2019, Msunduzi was re-assessed for the renewal of Level 1 Accreditation which had expired. The KZN Department of Human Settlements indicated that the assessment was positive. However, the department later suspended the programme leaving the renewed Implementation Protocol not signed. The department has since resuscitated the programme which placed urgency on signing the renewed Implementation Protocol. In response to the urgency a renewed Implementation Protocol was signed between the Provincial Department and Msunduzi Local Municipality in November 2020.

C.5.6.12. MECHANISM AND INSTITUTIONAL CAPACITY FOR COORDINATION

The Human Settlements Unit is capacitated with Town Planners and Civil Engineers that manage the Implementing Agents to ensure that the set targets are met as planned. Regular meetings are held with the Provincial Department of Human Settlements to manage the various Housing Projects taking place in the Msunduzi area. Furthermore, the Municipality has a Panel of Implementing Agents. When a new project needs implementing, a service provider is sourced from this panel.

C.5.6.13. PROVISION OF BASIC SERVICES TO FARM DWELLERS & LABOUR TENANTS

On the 29th July 2019, the Pietermaritzburg High Court handed a judgement on the case against UMgungundlovu District Municipality, Msunduzi Local Municipality and uMshwathi Local Municipality for their inability to provide farm dwellers and labour tenants with basic services. These basic services include the provision of and access to water, adequate sanitation and refuse collection. As a result, the presiding Judge acknowledged that the aforementioned shortcomings of the respective municipalities were inconsistent with the Constitution, hence the court order to provide farm dwellers and labour tenants with basic services. Msunduzi has encountered some challenges in implementing the abovementioned. These challenges include the fact that the municipality currently has no policies in place to allow for the installation of municipal infrastructure on private land. Additionally, the By-laws that the municipality has in place do not allow for the installation of municipal infrastructure on private land.
In attempt to rectify past doing, the Municipal Manager engaged in physical visits with households and farmers around the Bishopstowe and Ashburton area to ascertain the number of households on that various farm to see the proximity of its existing services required and its density. A database was compiled of all farm dwellers that needed to be supplied with basic services. Once process of evaluation of the infrastructure required, the policy considerations and quantification and quantification of a budget required to provide the services for that particular area. Thereafter, subject to approval, the appointment of service providers will commence.

Most Farmers have boreholes, but they are not registered boreholes with Department of Water and Sanitation. Moreover, the Municipality will register all existing and any future boreholes on the farmer's land with his/her permission. Installation of new boreholes will be funded by Grant funding however the estimated cost per borehole is significantly dependent of the depth and the pump installed. The Water Unit will insert an amount into the FINALBudget and prepare a business Plan for Grant Funding for borehole drilling. Only once budget is granted can it be determined how many properties can be serviced in 2024/25.

Msunduzi Water has decided to adopt a policy where:

- Msunduzi will register all boreholes on farms where they are not registered, as a goodwill gesture to farmers, and which will allow us to extract water and test for water quality
- Boreholes will be installed on properties by the municipality within 200m of the farm dwellers subject to certain environmental conditions, or
- Metered connections will be provided if there is a water pipe network within 200m of the property.

C.5.6.14 HUMAN SETTLEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Level 1 Accreditation. • Funding forthcoming from the DOHS. • Construction of new social housing developments. • Qualified staff. • Good working relations with stakeholder.	• Limited land for housing developments. • Housing related service delivery protests. • Ageing infrastructure. • Lack of implementation/enforcement of mitigation strategies. • Increasing backlog.
OPPORTUNITIES	**THREATS**
• Updated and Council Approved HSP. • Functional Human Settlement Coordinating Forum. • Transfer of rental stock in terms of the Enhanced Extended Discount Benefit Scheme. • Prioritized by government for Social Housing and one of the 13 municipalities with Provincial Structuring Zones. • Release of strategically located land for densification and residential in fill. • Funding assistance from DOHS for the upgrading of informal settlements. • Review of the Organogram – 2021. • Planned development initiatives (i.e. Central Area and CBU extension node, South-Eastern District, Vulindlela Local Area Plan, Airport Precinct and Management Plan, Edendale Town Centre and Scottsville/ Pelham Local Area Plan)	• Consistent population growth. • Migration. • Persistent land invasion. • Housing related service delivery protest.

C.5.6.14.1. KEY CHALLENGES

Housing Delivery:

- Land invasion which creates queue jumping.
- Land invasions target land that is already earmarked for human settlements.
- Release of suitably located land for housing being delayed by the state. Many parcels have been identified but the state is delaying the release.
- Time taken to appoint service providers leads to delays in the implementation of human settlements projects.
- Land/ legal issues are affecting transfers both of land for housing and completed houses.

Rental Stock:

- Ageing infrastructure (rental flats).
- Poor payment for rentals and services.
- Insufficient funding for repairs and maintenance which results in poor rental payments.
- Lack of qualified data both in Admin and Finance in terms of rental collection.
- Possibility of transferring certain rental units under Enhanced Extended Discount Benefit Scheme (EEDBS) policy (National Department of Human Settlement Policy), and
- Delays by DOHS in investigation of rental stock for the EEDBS transfers.

C.5.8. TELECOMMUNICATIONS

C.5.8.1. STATUS OF BACKLOGS/NEEDS/PRIORITIES AND CHALLENGES

Census (2011) indicates that the number of households with landline telephones has dropped from 45 471 in 2001 to 35 779 in 2011. Households with cell phones, on the other hand, have almost trebled from 43 593 in 2001 to 146 407 in 2011. 62 701 households also indicated that they now have access to the internet (Census, 2011).

The telecommunication industry has changed significantly over the past 20 years with the emergence of cellular networks and the semi-privatisation of Telkom, and it is noted that the Municipality is now well covered by both cellular networks and landlines. Telkom responds to landline applications and provides users with lines and the necessary hardware. Cellular networks, on the other hand, frequently assess demand on cellular networks and masts and install the necessary hardware based on demand. A problem with the current service delivery model is that telecommunications operators are profit-driven businesses and have the following tendencies:

- Technology and network roll-out is prioritised for high income areas;
- Project investment needs a short-term return to shareholders; and
- Servicing under-developed areas has low priority, and is a branding exercise at best.

Due to the high scrap metal prices for copper, residents and businesses in the Municipality experience intermittent levels of services as a result of the theft of cables. This is of concern as it directly impacts on the functionality of businesses.

C.5.8.2. LEGISLATIVE FRAMEWORK

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

C.5.8.3. MSUNDUZI POLICY

The Msunduzi Municipality has prepared a policy for the development of Cellular Telecommunications infrastructure. The aim of this policy is to establish a uniform and comprehensive set of standards and assessment criteria to assist in the control, development, and installation of cellular telecommunications infrastructure in the area of jurisdiction of the Msunduzi Municipality. This policy is intended to protect the social and physical environment from potential negative impacts, while at the same time not restricting the development of essential cellular telec ommunications infrastructure.

This policy is intended for use by Council, members of the public, and cellular telecommunications infrastructure providers seeking approval for the erection or modification of cellular telecommunication infrastructure. At present, this policy focuses on the Cellular Telecommunication industry, but it is intended to revise the policy to include all parties, i.e. commercial, public and state, current and future, in accordance with the Telecommunications Act of 1996.

C.5.8.4. FUTURE PROJECTS

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regards. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- Educational benefits of the Internet for schools and libraries;
- Access to bigger markets for entrepreneurs and job seekers;
- Emergency communications at lower cost;
- Easier access to government's e-services; and
- Generally cheaper cost of communications.

C.5.8.5. MAPS ON THE STATUS, BACKLOGS, NEEDS, PRIORITIES AND CHALLENGES FOR TELECOMMUNICATIONS, INCLUDING BROADBAND

C.5.9. PROVISIONS FOR INFRASTRUCTURE PROJECTS RELATING TO NATIONAL AND LOCAL GOVERNMENT ELECTIONS. (WATER, ELECTRICITY , BUILDINGS, ACCESS ROADS).

Below are some of the halls that are under construction in the different VD's the municipality has also made budget provisions to maintenance at least two halls for each of the 41 wards to ensure that they are fit for purpose. A maintenance budget of about R 500 000 per ward has been allocated to look after each ward. The table indicates hall that are currently under construction. The municipality also made provisions to purchase water tankers to ensure that they are on standby when needed

Business Unit	Funded Program	Funded Program desc	REGIONS	2024/25	2024/25	2025/26
Infrastructure services	I/403243.007	MIG:Z5:WARD 38 COMMUNITY HALL	ZONE5: NORTHERN	3 125 000	-	
Infrastructure services	I/403243.008	MIG:Z1:WARD 7 COMMUNITY HALL	ZONE1: VULINDLELA	4 500 000	-	
Infrastructure services	I/403243.009	MIG:Z5:WARD 29 COMMUNITY HALL	ZONE5: NORTHERN	4 120 500	-	
Infrastructure services	I/403243.010	MIG:Z4:WARD 24 COMMUNITY HALL	ZONE4: CENTRAL	1 550 000	2 455 350	6 534 880
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULINDLELA	4 100 000	5 000 000	5 330 000
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULINDLELA	1 450 000	3 000 000	5 000 000
Infrastructure services	I/403243.012	MIG:Z3:WARD 13 COMMUNITY HALL	ZONE3: IMBALI	3 731 000	-	
Infrastructure services	I/403243.013	MIG:Z3:WARD 34 COMMUNITY HALL	ZONE5: NORTHERN	550 000	2 000 000	5 000 000
				23 126 500	**12 455 350**	**21 864 880**

C.5.10. SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

Strengths • Investment in stabilising water and electricity provision in the Municipality. • Relatively high levels of service provision with relatively low backlogs against RDP standards.	**Weaknesses** • Staff and skills shortages in key positions. • An ageing fleet of vehicles. • Varying levels of service provision.
Opportunities • The existence of a number of sector plans. • An increased drive to recycle waste. • The IRPTN roll-out in the Municipality. • Expansions to the airport, resulting in larger planes being able to use runways. • Proximity to the N3 corridor. • Potential high- speed rail link through the Municipality, linking Gauteng to Durban.	**Threats** • The need to reduce revenue losses due to technical losses, illegal connections, tampering, and unbilled usage. • There is a need for larger operational and maintenance budgets to service the ever increasing service delivery footprint. • Theft/ vandalism of infrastructure.

C.5.10.1. KEY CHALLENGES

- Backlogs on repairs, maintenance, and refurbishment of infrastructure.
- High demand for engineering services in the informal and peri-urban areas and areas that did not previously form part of the borough of Pietermaritzburg.
- The need to protect revenue from theft and tampering by residential and business users.
- The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorised consumers.
- As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- The theft and vandalism of infrastructure.
- An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.

C6-LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

C.6.1. LOCAL ECONOMIC DEVELOPMENT

C.6.1.1. LED FUNCTIONALITY AND CAPACITY

C.6.1.1.1. THE MSUNDUZI LOCAL ECONOMIC DEVELOPMENT STRATEGY

LED processes in all municipalities should be guided by LED strategies, which are a legislative requirement of municipalities in terms of the Municipal Systems Act. The frequency of reviews and the mode of developing the strategy is a reflection of municipal capacity to manage development internally. As part of the review strategy the municipality is utilising analysis from the Area Based Plans together with a range of other information sources. In terms of plans and initiatives undertaken to facilitate and create an enabling environment include the Municipality conducts training and workshops for co-ops and SMMEs. Mechanisms to attract and support investment include but are not limited to. The Msunduzi Growth Coalition has launched to facilitate major investments and development in the city. The coalition is an eight-a-side between business and government, on the same lines as the KZN Growth Coalition.

COGTA recommended that the Msunduzi Municipality undertake regular implementation reviews and adjust the strategy implementation plans accordingly, using in-house capacity. This requires building internal project management skills, where lacking.

The following support plans are in place:

- Clothing and textile plan
- Tourism master plan
- Business process outsourcing strategy
- Agri-processing plan
- Forestry plan
- Informal economic strategy
- Regional economic strategy

The Neighbourhood Development Partnership Grant, (NDP) awarded an amount of R35 million as Capital Grant funding and R2.7 million for Technical Grant funding. NDPG has reviewed its existing programme and concluded that, in the absence of an integrated and co-ordinated city wide urban regeneration strategy, the programme has had little impact hence the introduction of the Urban Network Strategy. The proposed new strategic direction for the NDPG is based on a spatial development approach that builds on an urban network model, which is “a transit-orientated precinct investment planning, development and management approach aimed at strategic spatial transformation”.

The NDPG has now refocused the project from Township Regeneration to Urban Network Hubs and they have set aside R1.375 million the development of an Urban Network Strategy for Greater Edendale. The network hub includes Masons’ Mill, Plessislaer (Ekhrosini), Edendale Hospital and the FJ Sithole Road Nodes.

- The Urban Network Strategy remains on course and is funded under the 2018/2019 DoRA allocation to the Municipality.

The Municipality has a Local development strategy in place and was adopted by council during the 2017/18 financial year. The LED strategy was prepared in house with various stakeholders being included in the development of the strategy and also stakeholders are consulted with on an on-going basis. The following structures are in place and functional;

- IDP representatives forum
- LED forum
- SMME forum
- Tourism working group

- Monthly business development workshops
- Weekly Meeting with the Pietermaritzburg Chamber of Commerce

As per figure 16.1 below the municipal Local Economic Development unit is well capacitated in order to assist business and form strategic partnerships. The Municipality has developed a number of plans to ensure that we respond to the key economic drivers identified in section 3.18. The Municipality developed a business retention and expansion strategy to ensure that the Municipality addresses the threats/challenges facing the Municipality. The complete document is attached as an annexure and proposes four(4) interventions as follows;

INTERVENTION 1: Youth Enterprise Development & Training
INTERVENTION 2: Increasing communication between the municipality & business
INTERVENTION 3: Implementation of sustainable development projects & assistance to distressed companies
INTERVENTION 4: Support & promotion of local production & manufacturing businesses Intervention 4:

As per intervention 2 above key economic partners are identified and engaged on an ongoing basis. The activities under this intervention also propose new networks and partnership between various stakeholders.

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Business support facilities that service SMME's have increased the sustainability of SMME's throughout the country. These facilities among others business information kiosks, services centres, clusters, one stop shops and incubators.

The Msunduzi SMME and Cooperative Strategy aims to achieve the following key objectives:

- Provide a synoptic overview of the socio-economic environment
- Analyse key SMME sector challenges and opportunities
- Capture a shared SMME development vision for Msunduzi Municipality
- Identify key strategies and priority interventions • Develop an SMME Development Implementation Plan

Mobilizing Private Sector Resources

- As part of public/private partnering for growth, one aspect of the investment support mechanism will be the development of suitable mechanisms to encourage additional local business development and support business and private sector interaction (Page 8).
- Collaborating efforts between the municipality and private sector is listed as one of the key intervention areas in the LED Strategy (page 41).

C.6.1.1.2. THE STATE OF THE ECONOMY

This section presents an economic overview of Msunduzi Local Municipality using regional growth estimates of the past five years and projects for 2022 and 2024. The Msunduzi contracted by 5,4 % in 2020 this could be attributed to Covid-19 and the implementation of lockdown throughout 2019 and 2020. In 2021 positive economic growth was released with the opening of the economy and reduced lock down levels. The GDP growth rate is forecast to be 2.1 % and 1.5 % for the year 2022 and 2024 repetitively.

TABLE 73: REGIONAL GDP GROWTH RATE (SEASONAL ADJUSTED AND ANNUALISED)

	GDP-R annual growth estimates					GDP-R annual growth forecast	
	2017	2018	2019	2020	2021	2022	2023
uMgungundlovu	**2.8%**	**2.0%**	**0.7%**	**(5.4%)**	**4.1%**	**1.7%**	**1.3%**
uMshwathi	6.1%	2.4%	0.2%	(3.4%)	3.8%	0.1%	0.7%
uMngeni	3.3%	1.9%	0.0%	(8.2%)	2.3%	1.1%	0.6%
Mpofana	9.5%	2.5%	0.2%	(1.1%)	4.0%	0.1%	0.6%
Impendle	8.1%	2.6%	0.7%	(2.4%)	4.4%	0.0%	0.8%
Msunduzi	**1.8%**	**1.9%**	**0.9%**	**(5.4%)**	**4.6%**	**2.1%**	**1.5%**
Mkhambathini	3.1%	1.9%	0.5%	(4.9%)	3.8%	1.8%	1.4%
Richmond	5.7%	2.2%	0.3%	(3.5%)	4.1%	0.4%	0.5%

Source: IHS Markit, 2022

There was a declining contribution by all sectors during the second quarter of 2022 with the expectation of finance and transport. A declining in agriculture and manufacturing is of great concern as these are sectors that create the most jobs in Msunduzi. Agricultural contribution contracted by 27,8 % while the Manufacturing sector contracted by 21,1%. Agri-processing and manufacturing has been identified as sectors that can stimulate economic growth in the region and there are number of initiatives that are aimed at stabilising these sectors and taking advantage of the comparative advantage that Msunduzi enjoys in these sectors. The Transport demonstrated resilience with as positive contribution of 10.6%.

TABLE 74: REGIONAL GDP CONTRIBUTION BY ECONOMIC SECTORS - 2022 Q2

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community service	GDP-R Growth
uMgungundlovu	**(28.3%)**	**(12.6%)**	**(21.4%)**	**(4.3%)**	**(9.0%)**	**(5.8%)**	**10.3%**	**9.4%**	**(1.3%)**	**(4.7%)**
uMshwathi	(28.6%)	(20.3%)	(22.2%)	(4.7%)	(9.7%)	(6.5%)	9.3%	8.5%	(2.1%)	(12.8%)
uMngeni	(28.6%)	(13.7%)	(22.1%)	(5.2%)	(9.7%)	(6.5%)	9.3%	8.9%	(2.0%)	(6.5%)
Mpofana	(28.6%)	(19.3%)	(22.0%)	(5.0%)	(9.5%)	(6.4%)	9.4%	8.7%	(1.9%)	(13.5%)
Impendle	(28.4%)	(15.6%)	(21.9%)	(4.6%)	(9.5%)	(6.3%)	9.6%	8.9%	(2.0%)	(13.3%)
Msunduzi	**(27.8%)**	**(11.6%)**	**(21.1%)**	**(4.2%)**	**(8.7%)**	**(5.5%)**	**10.6%**	**9.6%**	**(1.1%)**	**(2.6%)**
Mkhambathini	(28.0%)	(12.7%)	(21.4%)	(4.3%)	(8.9%)	(5.7%)	10.3%	9.5%	(1.3%)	(5.9%)
Richmond	(28.5%)	(13.9%)	(21.9%)	(4.5%)	(9.6%)	(6.5%)	9.4%	8.8%	(2.2%)	(10.2%)

Source: IHS Markit, 2022

- As can be seen in the tabled the Msunduzi municipality had a positive trade balance with Msunduzi exporting goods and services worth R12.5 billion compared with and import of R 9.9 Billion. Msunduzi account for the vast majority of trade that accorded with the District. The breakdown of the exports are; Metal products, machinery and household appliances R8bn, Wood and wood products R1.45bn, Food, beverages and tobacco products R1.07bn, Fuel, petroleum, chemical and rubber products R976m. Top imported sectors are; Food, beverages and tobacco products R5bn; Metal products, machinery and household appliances R1.96bn, Fuel, petroleum, chemical and rubber products R1.4bn.

TABLE 75: SUMMARY OF INTERNATIONAL STATISTICS - 2021

R'000	Exports	Imports	Total Trade	Exports as % of GDP	Total trade as % of GDP
KwaZulu-Natal	155 641 339	169 360 338	325 001 677	16.3%	34.1%
uMgungundlovu	**14 171 757**	**10 617 291**	**24 789 048**	**13.8%**	**24.2%**
uMshwathi	570 276	67 459	637 736	8.7%	9.7%
uMngeni	920 360	390 159	1 310 518	6.6%	9.4%
Mpofana	137 819	221 730	359 550	5.3%	13.9%
Impendle	112	0	112	0.0%	0.0%
Msunduzi	**12 532 006**	**9 910 613**	**22 442 619**	**17.5%**	**31.3%**
Mkhambathini	10 885	27 111	37 997	0.3%	1.2%
Richmond	299	218	517	0.0%	0.0%

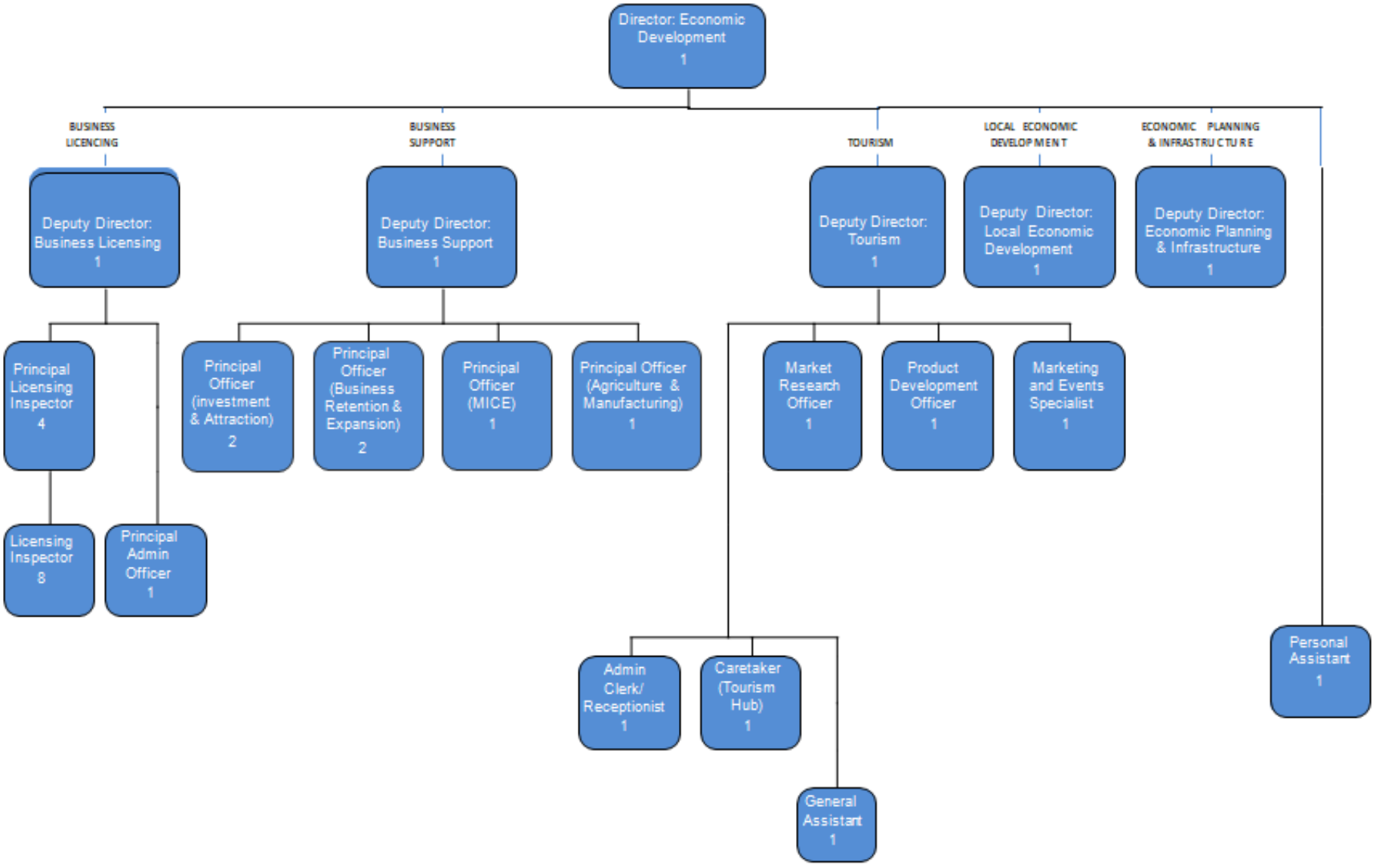
Source: IHS Markit, 2022

C.6.1.1.3 CAPACITY CONSTRAINTS/CHALLENGES OF LED

Development Services 2023 organogram faces significant capacity constraints that hinders its effectiveness in nurturing economic growth and development. The organogram has 34 positions in which we have been successful in filling up to 10 positions in the last 2-3 years. Director was filled in 2019 and two managers (Business Development and Economic Development) was filled in 2021. We have 23 positions filled out of 34 that takes us to 67.6% occupied positions on the 2023 organogram.

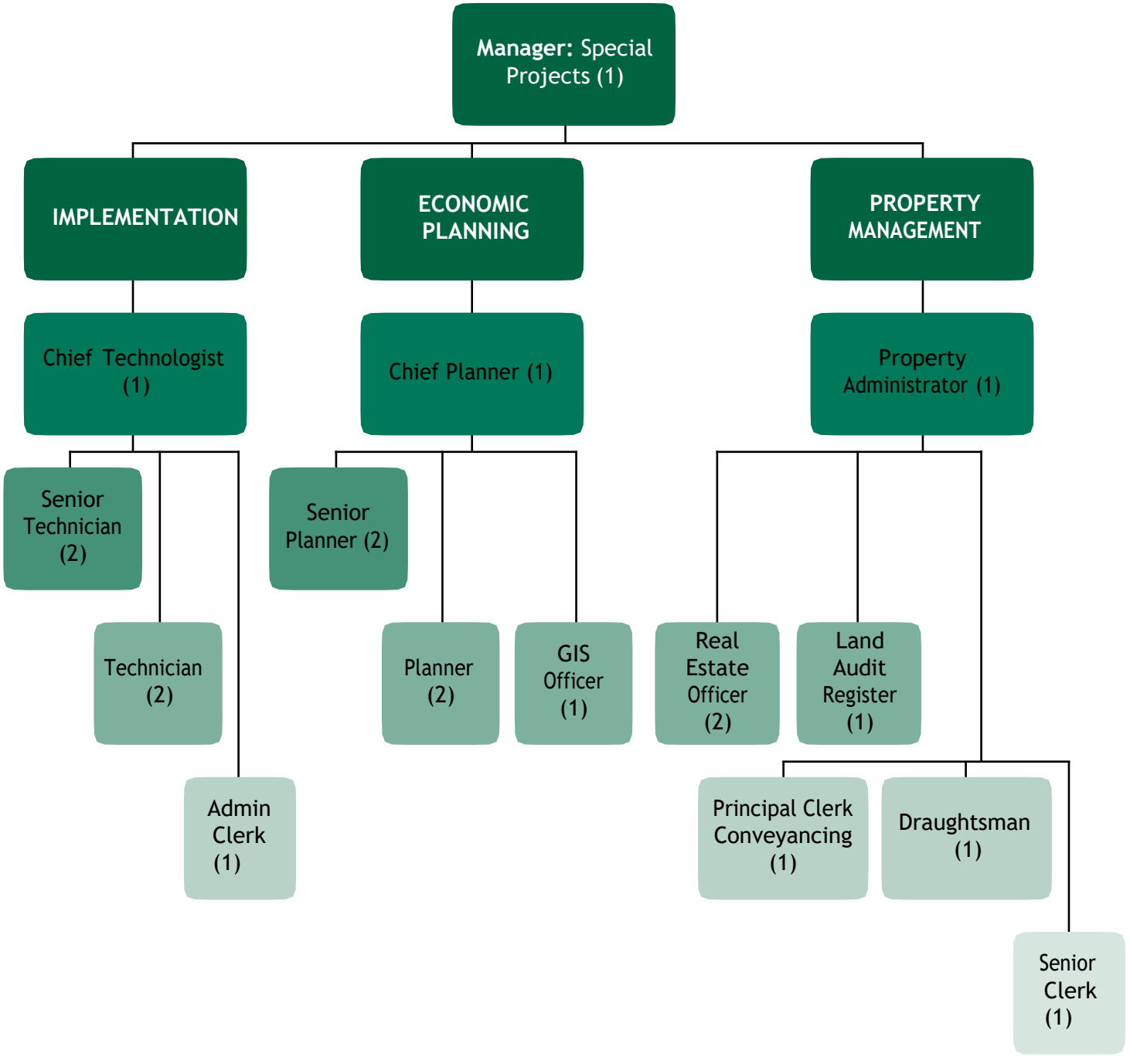
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES DEVELOPMENT SERVICES
APPROVED ORGANISATIONAL STRUCTURE

Approved organogram – currently reviewed



The Development Services sub-unit realizes that human capacity is an important tool that the Municipality requires to drive focused actions that can ensure goal achievement and Municipal success. Over the years, it has been clear that the Municipality lacks sufficient human capacity to successfully utilize the Neighborhood Development Partnership grants (NDPG). The Economic Planning & Infrastructure (EP & I) unit is a newly established function within Development Services that aims to bridge the gap between the planning and the implementation of projects which previously was a displaced function. The unit has two sections, namely planning and i mplementation. The implementation section is the driving force for the implementation of both municipal and grant-funded projects, part of these projects include NDPG-funded projects. With the introduction of this section, the municipality, for the first time ever, the municipality is proud to state that in the 2021/2022 financial year.

The planning section of EP&I was capacitated by one Chief Town Planner who was seconded from the Town Planning Inspectorate sub-unit who is no longer part of the unit. The section is operating with five graduate's planners one is appointed by the municipality and four graduates are appointed between Umgeni Water and COGTA but deployed within the municipality supported by the Manager of EP&I and Senior Manager.



A new section under Development Services, called Economic Planning & Infrastructure

The planning section of EP&I is responsible for the function of disposing of immovable properties, this includes the disposing of strategic sites within the City in order to ensure optimal land usage whilst attracting investment and contributing towards economic growth and job creation. Hence, there is a need for 6 personnel to capacitate the section.

C.6.1.2. REGULATORY ENVIRONMENT AND ALIGNEMENT

C.6.1.2.1. MSUNDUZI MUNICIPALITY'S ECONOMIC RECOVERY PLAN

The measures to contain the Coronavirus have had a disastrous impact on Msunduzi Municipality's economy. South Africa's economy is draining billions every day and millions of people will be added to the ranks of the unemployed. This is so applicable to the people of Msunduzi.

The Msunduzi Municipality's Development Services unit is continuously working hard to ensure that Msunduzi Municipality not only minimise the effects of this crisis – but also builds a stronger, more resilient future for our businesses and ultimately its residents. The Msunduzi's Economic Recovery Plan identifies a number of interventions in response to the COVID-19 crisis.

Msunduzi Municipality has assisted a number of informal traders including spaza shops in ensuring that they get temporal permits to trade during the level 5 and level 4 lockdown. Furthermore, the Municipality, together with the Department of Economic Development and Tourism Affairs (EDTEA) has initiated the Informal Economy Infrastructure Project which is geared towards the refurbishment and development of informal market stalls and facilities. This project has the potential to deliver multiple benefits, not only to the municipality but to the citizens as well. Enhancing the informal economy could translate to the provision of suitable environments which will allow the informal economy to thrive and flourish and ultimately contributing towards service deliver and job creation.
The Municipality has also assisted other qualifying businesses to gain essential service status so that they could operate during the lockdown. In every crisis, there is an opportunity and the Msunduzi Municipality is actively working to identify and exploit new sectoral opportunities that are emerging. Below is a rough sketch of the areas covered by Msunduzi Economic Recovery with the following core deliverables:

- Supporting enterprises
- Safeguarding jobs
- Caring for livelihoods

The strategic objectives of the Development Services Sub-business unit as set out in the National Key Performance Areas is to; reduce unemployment, increase economic activity and ensure optimal land usage of the Msunduzi Municipality.

It is, therefore important that the Development Services Business Unit vigorously implements economic strategies to jumpstart the recovery of the economy as the Municipality emerges from the pandemic. The most significant contribution that the Unit has made and continues to make in this regard is to ensure the availability of zoned and serviced land for the expansion of the activities of the various sectors.

The Development Services using various strategic documents as guides, to dispose strategically located plots to assist in effectively utilising the strategic, unused or underutilised and underdeveloped industrial sites in the city, to develop a dynamic, industrial competitive regional economy that will contribute to inclusive economic growth and development, employment and equity.
The sub-unit has further embarked on a project to investigate key aspects as a part of the recovery plan. These include enhancing business retention efforts, lowering the costs of doing business and transacting within the City to making it easier for expansion and investment to resume.

During the 2020/2021 financial year, the sub-unit identified projects for implementation, these included the Camps Drift Desilting project, the Promenade 1 (road upgrade), the Old Edendale Road Upgrade, the Civic Zone, the Youth Enterprise Park and Manaye. The aforementioned projects were identified as crucial projects in stimulating inclusive economic growth and development, attracting local, national and international investment and creating sustainable job opportunities.

C.6.1.2.2. EXPENDED PUBLIC WORKS PROGRAMME

EPWP is a National programme covering all spheres of government and state owned enterprises. The programme involves re-orientating line function budgets so that government expenditure results in more Work Opportunities, particularly for unskilled labour, youth and the vulnerable groups. The EPWP projects are therefore funded through the normal budgetary process, through the budget of line function Provincial Departments as well as Metro, Districts Municipalities and Local Municipalities.

The Expanded Public Works Programme (EPWP) remains one of the largest public employment programmes within the Municipality. Our interventions are aimed at poverty alleviation, serving as an interim solution in addressing unemployment and improving the financial position of EPWP beneficiaries. It is thus important to devise measures to build more long-term and secure employment through appropriate reskilling of people.

The Programme is coordinated by the National Department of Public Works (DPW), with the Department of Co-operative Governance and Traditional Affairs (COGTA) acting as the facilitators, as mandated by Cabinet. The Msunduzi Municipality aims to be the contributors to the 2 million full time equivalent jobs (FTEs) that are to be created. The programme will be implemented by all defined sectors, namely. Infrastructure, Social and Environment/Culture run by the various Msunduzi operating Units.

Covid-19 has resulted in the increase of unemployment throughout the country, Msunduzi included. The Expanded Public Works Programme (EPWP) is one of Msunduzi's medium to long term Strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labour-intensive methods. The EPWP target group is unemployed and unskilled persons as well impoverished individuals. EPWP target grouping is aimed at employing:

- Women (60%),
- Youth (55%)
- Persons will disabilities (2%).

This will be attained by:

- Targeting vulnerable women in households during the recruitment procedures;
- Targeting unemployed youth and other child-headed households;
- Ensuring that the disabled are empowered with useful skills.

As part of the Msunduzi Municipality's plan to improve service delivery and maintaining a clean City we have implemented the EPWP project. However, there is a lot of room to increase our contribution further and the continued growth of the sector will depend on the degree to which some of the underperforming areas within the Municipality can increase their performance. This can be done by implementing more labour intensive projects and by establishing dedicated labour intensive maintenance programmes which have the potential to provide regular employment to a large number of people around the City.

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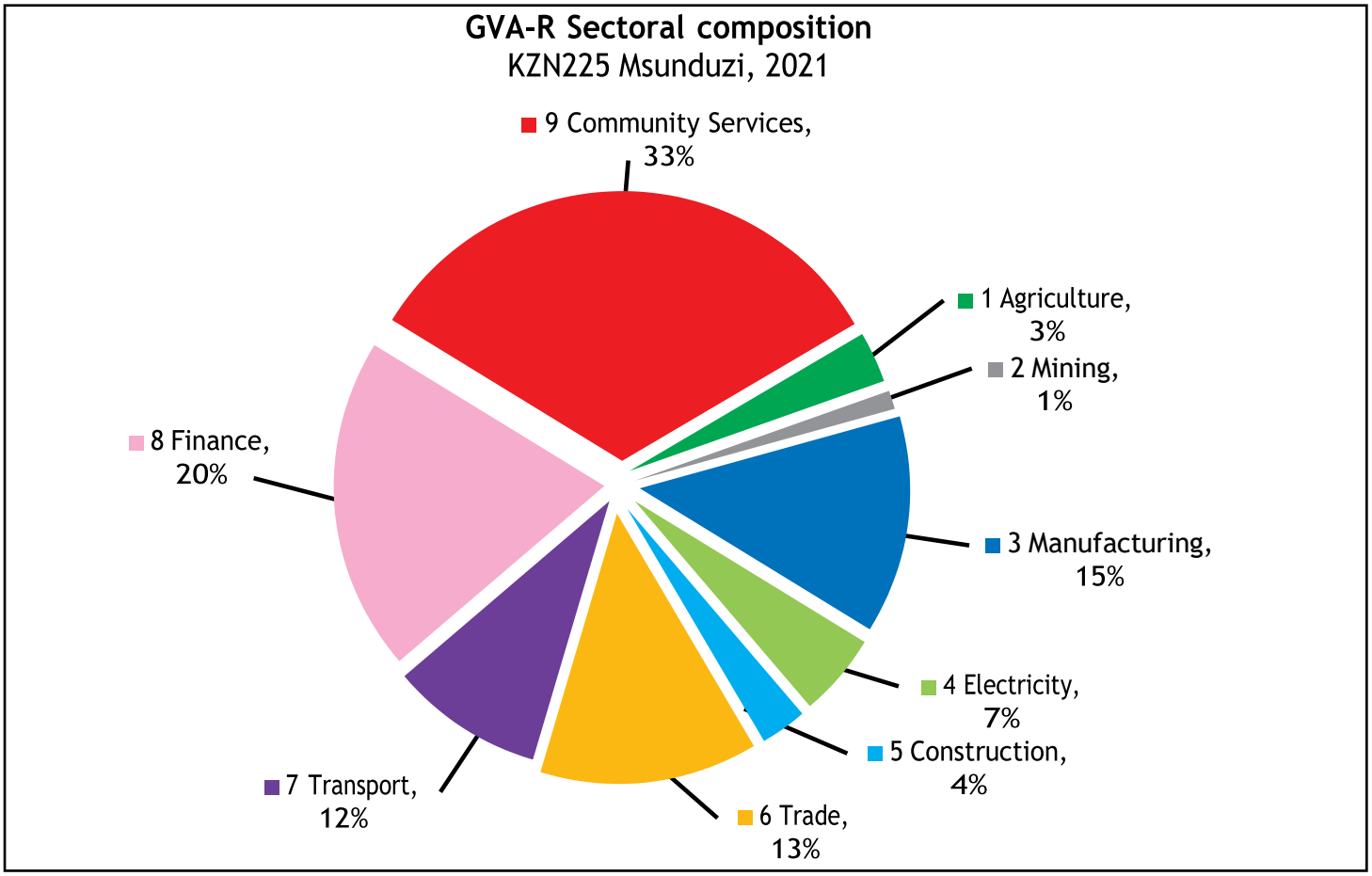
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C.6.1.3. STRATEGIC ECONIMIC ANALYSIS

C.6.1.3.1. KEY ECONOMIC SECTORS

C.6.1.3.1.1. INTRODUCTION

Compared to 2012 Msunduzi sectoral composition has seen some marginal sector changes. Community Services has increased from 30% GVA in 2012 to 33% in 2021. Finance and trade sectors both dropped by a marginal 1% compared to 2012, Transport sector dropped by 2% compared to 2012.



Source: IHS Markit Reginal eXplorer version 2294

As indicated in the 2024 LED Strategy, the Msunduzi Municipality has identified key economic sectors to be actively supported in terms of new investment and development. Each of the sectors identified present unique opportunities, but also require specific interventions. The sectors identified are reflected below in the listing of the components for the strategy. These sectors include:

- The Manufacturing Sector
- The Agriculture Sector
- The Business Process Services and Offshoring (BPO) Sector
- The Government Sector
- The Tourism Sector
- Green Economy

Through consultation processes, it was found that the key economic sectors mentioned in the 2024 Msunduzi LED Strategy are still considered to be integral in unlocking local economic growth and development in the Msunduzi Local Municipality and these sectors should still form part of the LED Strategy review process. In addition to these above-mentioned sectors, it was further highlighted that additional sectors need to be included as part of the LED Review.

These sectors include the following:

- Healthcare Sector
- Information and Communication Technology (ICT) Sector
- Sports Sector and
- Wholesale and Retail Sector

C.6.1.3.1.2. COMMUNITY SERVICES

The Government Sector is another key sector identified in the 2024 LED Strategy. The 2024 Strategy indicates that as a result of the Provincial Capital status of Msunduzi, the government sector still remains one of the most significant economic sectors in the municipality. The consolidation of government activities, from both Ulundi and eThekwini, has presented major opportunities for Msunduzi, however, indications are that facilities and supporting infrastructure are restricting the growth of this sector. Few new developments have been undertaken in Msunduzi to accommodate specifically the government sector and in general government facilities in the Municipality are outdated and need of upgrading.

The development of the sector is based on the establishment of the proposed Government Precinct which is championed by the KZN Department of Pubic Works. In the longer term a more detailed assessment of the sector and the future development of the sector in Msunduzi will have to be undertaken. Such an assessment should be undertaken by Msunduzi with the support and involvement of key government departments, such as the Department of Public Works, Department of Economic Development, Tourism and Environmental Affairs and others.

C.6.1.3.1.3. FINANCE

The financial sector of the Msunduzi economy is the second-largest sector in terms of GDP and accounts for 21% in 2021. The fact that it is the second-largest can be associated with a large number of commercial banks being located in the Municipality, as well as other financial institutions. The location of government departments within the Municipality, together with their financial transactions, reinforced this trend.

C.6.1.3.1.4. TRANSPORT

Transportation accounts for 9% of the GDP of the Municipality which is a slight decrease from the 13% in 2011. The municipality is located along the busy N3 corridor, as well as at the confluence of a number of major provincial and district roads. The establishment of a motor sales complex adjacent to the N3 and Showgrounds is a further attempt to strengthen this sector.

The establishment of the Raisethorpe Urban Hub as proposed by the Urban Network Strategy, will see to improved connectivity to the N3 corridor. The proximity to the N3 assists in positioning the node as a strategic land parcel for development. In addition to the N3 corridor, is the IRPTN which is currently suspended. However, infrastructure for the implementation thereof has taken place. This has allowed for the expansion of the road leading to Greater Edendale/Imbali area, allowing improved connectivity and accessibility within the municipality.

C.6.1.3.1.5. TRADE

Trade within the municipal area accounts for 13% of the municipal GDP which is an increase from the former 12%, this is an important element of the economy. Numerous higher order retail facilities and wholesale outlets are located within the Municipality and, have a large catchment area servicing many at the outlying towns and communities both within and outside the municipal area. The Msunduzi area is currently serviced by a total of 20 formal retail centres varying in sizes who engage is some level of trade.

C.6.1.3.1.6. THE MANUFACTURING SECTOR

Despite a decline in the manufacturing output of the Municipality over the last decade, the manufacturing sector contributes to the local GDP at 13%. This is an important sector, and many opportunities exist for its further development and growth. The municipality has plans at advanced stages to release additional land for industrial growth. One such development is the Ibhubesi Light Industrial Park which is a 60ha site in Ashburton which has 70 sites of commercial and light industrial properties. Other proposed projects in this regard include the Government Precinct and a number of precinct plans for the Greater Edendale/Imbali ABM areas. All this is an effort to enable new opportunities for growth and investments. The Msunduzi Municipality will continue to identify, and support established industrial sectors, such as clothing and textiles, footwear, metal products, electronic equipment amongst others. Moreover, TIKZN and EDTEA will soon implement an Edendale Leather Processing Hub in the Msunduzi area which will strengthen the leather processing capabilities of the city.

C.6.1.3.1.7. THE AGRICULTURE SECTOR

Agriculture and agribusiness make an important contribution to the Msunduzi economy in general. However, the agricultural output of the Municipality is limited primarily as a result of the extent of land available for this purpose. Therefore, agriculture accounts for 3% of the GDP of the municipality. This indicates that in the future the Municipality must prioritize the protection of high potential agricultural land and the intensification of agricultural production on the available land.

Further to this, where the potential exists the Municipality will in partnership with the Department of Agriculture support subsistence and small farmer development. Although subsistence agriculture plays an important role in the Municipality, commercial agriculture is not as prevalent as in surrounding municipality. Many surrounding municipalities within the uMgungundlovu Municipality supply produce directly to the markets in the Municipality. In addition, opportunities exist in linking the Msunduzi Local Municipality to the uMgungundlovu District's Agri-park, which forms 1 of the 44 District Agri-parks that have been identified at the national level.

Although the agriculture sector is identified as a key sector, the Msunduzi Municipality is not the front-runner unlocking and supporting local economic development within this sector. The Municipality currently provides a support function to the KZN Department of Agriculture and Rural Development which champions agriculture related projects within the Msunduzi Municipality's area of jurisdiction. However, the Municipality does recognize the importance of having an official within the LED Unit whose primary focus should be on agriculture and agriculture related activities within Msunduzi, especially in light of supporting National imperatives such as the roll out of the uMgungundlovu Agri-park.

In addition, the Municipality also acknowledges the importance of Agri-processing. This is an opportunity that needs to be exploited both for the expansion of this sector and its contribution to the economy of the city as a whole.

C.6.1.3.1.8. THE TOURISM SECTOR

The Tourism Sector was highlighted as one of the key economic sectors for local economic development in the 2024 LED Strategy. The economy of Msunduzi Municipality is dependent on a number of major sporting and cultural events, including the Comrades Marathon, Midmar Mile, Duzi Canoe Marathon, and the Mountain Bike World Cup, to name but a few. These events lead to directed cash-injections into the economy and have positive impact on the local tourism establishments. The Municipality is also located midway between the berg and beach tourism destinations and is a convenient stop-over for many travellers.

In the efforts to create a year-round tourism industry in the city, a Tourism Strategy was developed in order to outline the direction in which the tourism industry in the Msunduzi Municipality should proceed, taking into account the local economic conditions and the specific issues that need to be addressed. As an important node within the uMgungundlovu District, it is believed that this will support and complement the tourism sector in the district. Throughout the development of the Plan a systems approach to tourism development was adopted.

This approach focuses on more than just improving the available tourism products and services but includes addressing components that are integral to the efficient functioning of the tourism industry. Furthermore, Msunduzi has a Service Level Agreement (SLA) with community tourism organization called the Msunduzi Pietermaritzburg Tourism Association (MPTA). Among other activities, the CTO plays a role in the following:

- Encourage tourists to visit the destination
- Encourage and develop ways in which a community can be more aware of, and skilled in tourism so that members of the community treat tourists correctly,
- It is necessary for communities to be organized into Community Tourism Organizations to enable it to provide a coordinated point of dialogue and derive the true benefits of tourism
- CTO must be representative of all people in the community.
- Be in touch with and have input into local planning e.g. Tourism Masterplan,
- Facilitate registration and monitoring all tourism products in the local area
- Develop virtual networks to disseminate information about the local destination and get comments from the local community and the industry at large.

C.6.1.3.1.9. THE BUSINESS PROCESS SERVICES AND OFFSHORING SECTOR

The previous LED Strategy highlights the importance of the Business Process Services and Offshoring (BPS&O) Sector. It highlights that the BPO sector has been growing rapidly world-wide. Contracting external agents to perform certain business functions is not new. But collaboration between companies and external service providers who are off-site and increasingly off-shore, has increased rapidly with the universal use of email and the availability of high bandwidth and web-based connections. This has given birth to a rapidly expanding business process outsourcing and offshoring sector (BPO&O) now referred to as business process services and offshoring. Outsourcing occurs when a company uses a third party to carry out certain of its business processes and offshoring is when these activities are performed in a foreign location. BPS includes:

- IT and technical services;
- Call centre functions;
- Financial accounting and administration;
- Human resource functions;
- Data conversion;
- Entry and scanning;
- Administration and maintenance;
- Insurance industry functions; and
- Website design and development.

BPS acts as a trigger for job creation and community development in developing countries. Because of the channel through which the service is provided (telephone, email and internet) the service can be provided from anywhere in the world where there is adequate infrastructure and skills at competitive costs. Although the BPO Sector has been highlighted as a key sector in the 2024 LED Strategy, there has been minimal activities undertaken by the Business Services Unit to unlock and support local economic development activities within this sector.

C.6.1.3.1.10. THE HEALTH SECTOR

There has been an increase in the development of private and specialised healthcare services within the Msunduzi Local Municipality. This is largely due to the increase in demand for such specialised, quality healthcare services within the Msunduzi Local Municipality. It has the potential to attract highly skilled professionals into the area with potential for a greater income spend.

The Municipality, by nature, is a restorative area and enjoys a competitive advantage in-terms of the high number of people on medical aid and a large retirement community. The Municipality can best leverage off this competitive advantage in the private healthcare sector by establishing a centre of medical excellence in Pietermaritzburg and the Midlands that would include inter-alia the following aspects:

Possible establishment of a medical school and/or nurses training college;

- Driving medical tourism;
- Medical investment attraction;
- Technological development & innovation (medical); and
- Some related manufacturing

C.6.1.3.1.11. INFORMATION AND COMMUNICATION TECHNOLOGY

Information and Communication Technology plays an important role in attracting investment into a region and developing the ICT Sector. There is strategic importance in developing the Msunduzi as an ICT incubator to provide an enabling environment for the emerging ICT small business to be sustainable and competitive in regional, provincial and nations markets.

A fiber optic cable network project is also one of the current ICT related and catalytic projects that is earmarked for Msunduzi Local Municipality. A Technology Hub is also envisaged for the Msunduzi Local Municipality and is one of the catalytic projects identified in the 2024 LED Strategy. A grant was received from KZN Treasury for the designs and preliminary infrastructure costs. A concept plan was approved by council for the hub, after which detailed designs for Phase 1 of the hub were completed. The Municipality is awaiting the ROD from EDTEA and will thereafter have to source funds for the construction phase going forward.

C.6.1.3.1.12. SPORT SECTOR

Not only has Msunduzi played host to a number of sporting events such as the Comrades Marathon, it also houses a number of sporting infrastructure developments and has recently had a greater focus on upgrading and developing its sporting infrastructure. A number of sporting head offices are also located within the Msunduzi Local Municipality. Opportunity exists in creating sports training academies linked to these sporting infrastructure as well as skills development and training of sports officials that can be used to train sportsmen and women at these facilities.

Additional, the Municipality aims to identify sports disciplines that are well represented and organised at a local, provincial and international level, for example, judo, netball, basketball, cycling and target shooting. Msunduzi Municipality will liaise with these sport disciplines about partnering in the establishment of the best infrastructure in the country for those sports in order to attract the events at all levels. This will create the enabling environment for the private sector to invest in supporting tourism product - accommodation, catering, laundry etc

C.6.1.3.2. THE GREEN ECONOMY

The Green Economy is another sector that has been highlighted. As indicated in the LED Strategy, various definitions of what constitutes “green economy” have been put forward. A study conducted by the KZN Department of Economic Development put forward the following definition: “A ‘green economy’ is characterised by substantially increased investments in economic sectors that build on and enhance the earth’s natural capital or reduce ecological scarcities and environmental risks”.

The study further identified sectors in which green economy opportunities exist which includes:

- Agriculture
- Forestry
- Fishing
- Indigenous natural products
- Energy
- Water

- Waste
- Transport
- Cities, towns, and villages
- Buildings
- Manufacturing
- Retail
- Environmental consulting, policy making, and research
- Tourism, and
- Nature conservation.

The range of opportunities for building a Green Economy is then nearly limitless and it is recommended that the Msunduzi Municipality must, from a strategic perspective, provide guidelines as to its focus areas in terms of building the Green Economy. Within the context of the above, through previous discussions with the Department of Economic Development and Tourism and Trade and Investment KwaZulu-Natal (TIKZN) and the available literature on Green Economy promotion, a guideline for the development of the Green Economy in Msunduzi has been developed. This guideline acknowledges the following components of a future Msunduzi Green Economy:

- Green energy
- Green industry
- Green property
- Green landscape
- Green infrastructure
- Green agriculture
- Green jobs; and
- Green skills development.

These components are unpacked in terms of potential opportunities and projects and comment is provided on the spatial considerations relating to each of the activities. In line with developing the Green Economy, the previous LED Strategy suggested that Green Economy Guidelines be developed. This project needed to be undertaken with Msunduzi Municipality the collaboration of the Environmental Management Unit as well as the Business Services Unit. To date, no work has been done on developing the Green Economy Guidelines and the Environmental Management Unit has indicated that although an important project, the development of the Green Economy Guidelines has not been prioritized by this department and in order to develop and implement the Green Economy Guidelines, further collaboration and effort needs to be made between the Business Services Unit and the Environmental Management Unit to undertake this task.

C.6.1.3.3. ECONOMIC ADVANTAGES OF THE MSUNDUZI MUNICIPALITY

TABLE 76: MUNICIPAL ECONOMIC ADVANTAGES

Advantage	Category	Description
LOCATIONAL ADVANTAGES	CENTRALITY	Msunduzi is at the cross-roads of major access routes linking Durban to Gauteng, Ixopo, Underberg with Greytown, Stanger, and as such there are multiple options for access into the municipality and the uMgungundlovu dm.
	LOCATED ON THE GAUTENG – FREE STATE – DURBAN CORRIDOR PRIMARY LOGISTICS CORRIDOR	The development of this corridor has recently received renewed prioritization by being declared as one of the president's strategic integrated plans. This will provide opportunities for nodes along the corridor identified in the SDF and ABM plans.
NATURAL/ GEOGRAPHIC ADVANTAGES	HIGHLY FERTILE LAND	There is a high abundance of fertile land in the DM and LM making it one of the most productive areas in the province

Advantage	Category	Description
INFRASTRUCTURE ADVANTAGES	MAJOR DAMS	Although not in the Msunduzi Municipality, there are no fewer than four major dams in close proximity to the Municipality (Midmar, Nagle, Wagendrift and Albert Falls, and the Spring Grove dam which is currently under construction).
	EXCELLENT ROAD NETWORK	The Municipality is serviced by an excellent road network primarily centred on the N3 and the District (R) Roads
	RAIL LINKAGES	The Municipality is located on the main Gauteng line, as well as the line to the Eastern Cape.
HUMAN CAPITAL ADVANTAGES	GOOD SCHOOLS AND TERTIARY INSTITUTIONS	The Pietermaritzburg and Midlands area is considered to possess the best schools in the province. These schools produce highly capable Matriculants with good leadership abilities. While the tertiary institutions are perhaps not as robustly developed as they are in eThekwini, the University of KwaZulu-Natal and the Cedara Agricultural College, along with various other private tertiary institutions, provide opportunities for well-trained Matriculants to become highly skilled members of the labour force. The existence of these educational institutions gives uMgungundlovu a significant comparative advantage in terms of being able to offer companies a skilled workforce
INSTITUTIONAL ADVANTAGES	CAPITAL CITY STATUS OF PIETERMARITZBURG	The designation of Pietermaritzburg as the province's capital is a major advantage for the district. The district benefits directly from the location of government departments in Pietermaritzburg, while indirect benefits include, private sector clustering around government departments and substantial levels of business tourism. The capital City status of Pietermaritzburg also raises the profile of the entire district

Furthermore, the Municipality possesses a competitive advantage in the private healthcare sector and at the feasibility of establishing a center of medical excellence in Pietermaritzburg & Midlands that would include inter-alia the following aspects:

- Possible establishment of a medical school and/or nurses training college;
- Driving medical tourism;
- Medical investment attraction;
- Technological development & innovation (medical); and
- Some related manufacturing etc.

The study also categorised the Comparative Advantage Sectors as follows:

TABLE 77: COMPARATIVE ADVANTAGE SECTORS

CLASSIFICATION	SECTOR	DESCRIPTION
EXISTING OR STABLE	PUBLIC ADMINISTRATION	Although general government would not normally be regarded as a comparative advantage sector, the public sector's role in the Municipality is not so much a welfare role as it is an institutional and business one. The designation of the Municipality as the provincial capital provides the Municipality with a comparative advantage for attracting public sector business and services, as well as associated private sector business

CLASSIFICATION	SECTOR	DESCRIPTION
UNSTABLE OR THREATENED	CLOTHING AND TEXTILES (FOOTWEAR PRODUCTION)	The employment benefits of this sector are clearly immense, and the sector has experienced relatively healthy growth over the past 10 years. Although the sector as a whole is not revealed to be a comparative advantage by the location quotient method, there may be a niche industry comparative advantage in the production of leather products and footwear. This is confirmed by the fact that the Municipality has the largest concentration of footwear companies in the province and also possesses some leather tanneries. While the sector as a whole is growing, there are significant threats to the future of the leather and footwear industry in the Municipality. In particular, cheap labour in Lesotho has recently drawn investors away from investing in the Municipality and district.
HIGH GROWTH POTENTIAL	POST AND TELECOMMUNICATIONS	This capital intensive industry has been growing at a very impressive rate for the past 10 years and probably reflects the fact that Pietermaritzburg serves as the telecommunications hub for a large hinterland.
	SALES AND REPAIR OF MOTOR VEHICLES AND FUEL	This industry is growing rapidly within the Municipality and reflects the importance of the Municipality being situated on a major transportation corridor. The comparative advantage of this sector is only likely to grow with the renewed strategic focus on the Durban – Gauteng corridor.

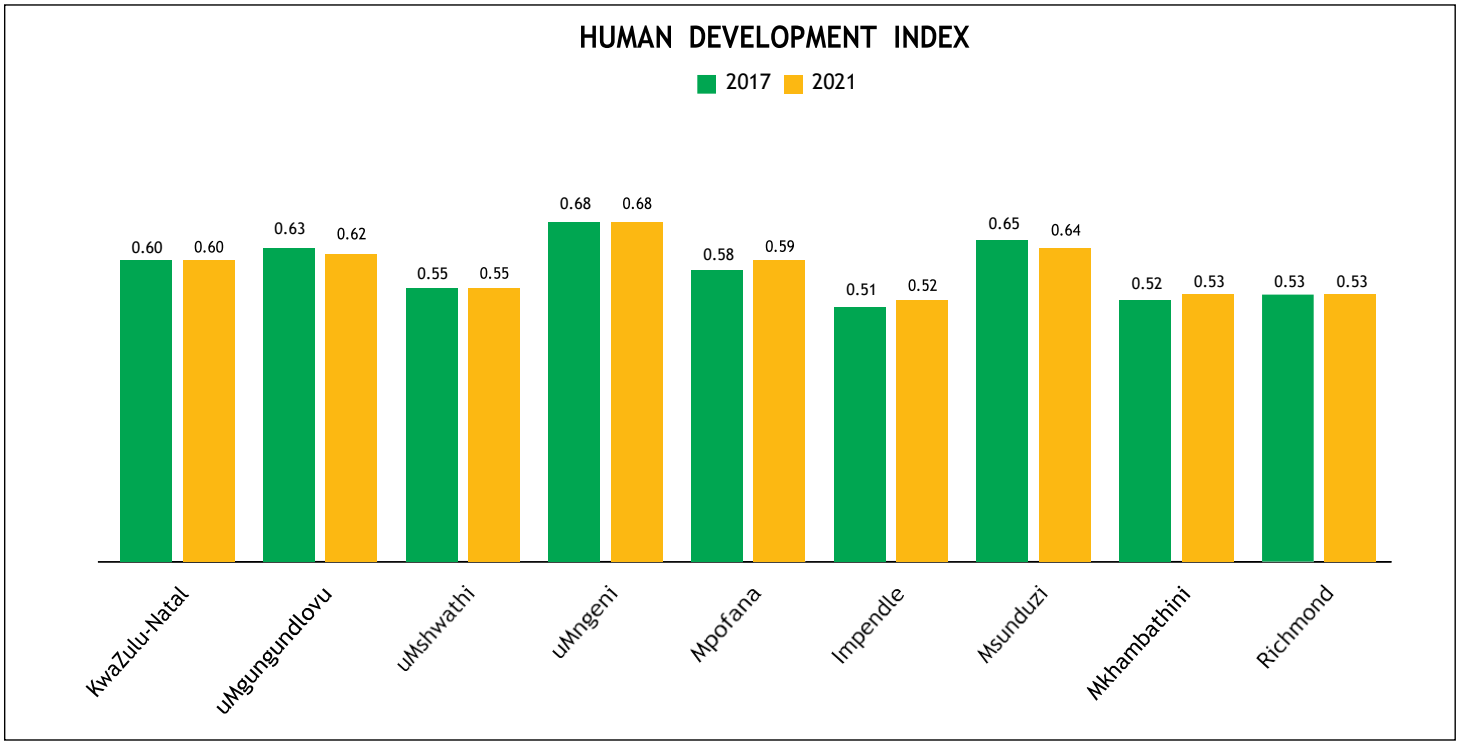
TABLE 78: CATALYTIC PROJECTS IDENTIFIED BY THE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

STRATEGY	PROJECT	DESCRIPTION	STATUS
EXPLOIT OPPORTUNITIES ASSOCIATED WITH THE N3 CORRIDOR	Dedicated, large scale truck stops	Designated stop for trucks using the N3 Durban-Gauteng corridor	Envisioned
	Development of logistical platforms	Currently uMgungundlovu products are packaged and loaded in Durban for trips to Johannesburg; this represents a waste of fuel and increased costs; a logistical platform should be established north of PMB	Envisioned
	High Speed train between Durban and Johannesburg	High speed train, as part of the development of the Durban-Free State- Johannesburg Corridor	Planned
	Train coach manufacturing at Mason's Mill	Encourage the manufacture of coaches and rail components at Mason's Mill, and link this to Prasa's refurbishment plan	Envisioned
DEVELOPMENT OF LEATHER AND SHOE INDUSTRY	SEZ for leather and footwear companies	Vertical integration of companies in this sector to include entire production process: tanneries, trims, adhesives, and retail	Envisioned

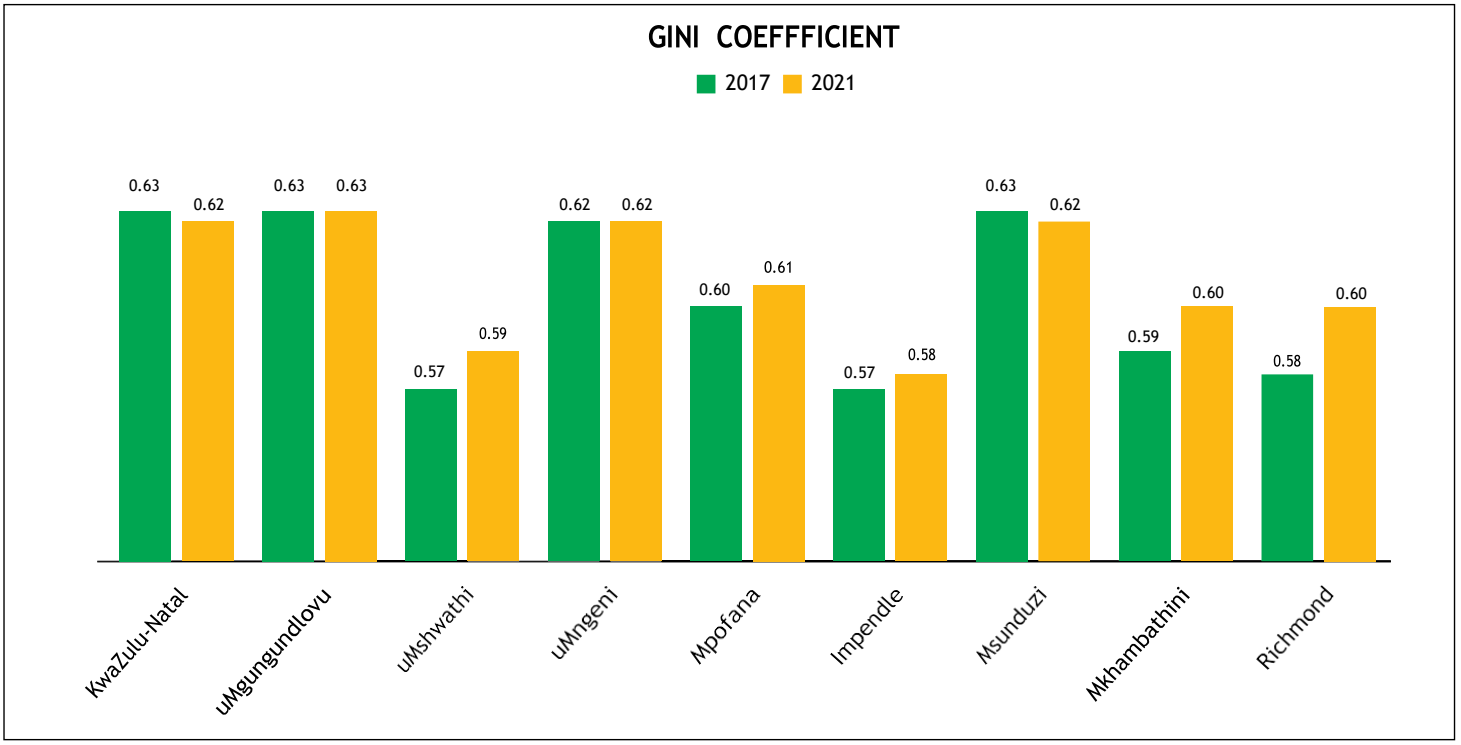
STRATEGY	PROJECT	DESCRIPTION	STATUS
EXPLOIT CAPITAL CITY STATUS OF MSUNDUZI	CBD REVITALISATION	PMB CBD needs to reflect its importance as a provincial capital. Derelict buildings should be restored to their Victorian splendour and the city should be positioned as a preferred location for companies to operate.	Envisioned
	DEVELOPMENT OF A FIVE STAR HOTEL IN PMB	Currently there are a shortage of high-class hotels in the city; this limits business tourism growth	Envisioned
	FURTHER EXPANSION OF PMB AIRPORT	Revamp and expansion of existing airport to make it more accessible and attractive to use for both business and leisure	Planned
	ESTABLISH A MUSEUM AND HERITAGE CLUSTER	Consolidate a number of the disjointed collections into a modern and iconic world class museum	Envisioned
	DEVELOPMENT OF A LARGE- SCALE CONFERENCE CENTRE	Despite being an events capital; PMB offers very few conferencing options. The development of a conference centre at the Royal Show Grounds could offer greater opportunities for hosting more sporting events.	Envisioned
	DEVELOPMENT OF AN ECO- ESTATE IN PMB	PMB needs an up-market residential estate so as to attract top business people.	Envisioned
DEVELOPMENT OF EDUCATION NICHE MARKETS	FILM SCHOOL	The development of a world class film school.	Envisioned
	DEVELOPMENT OF A FLIGHT SCHOOL	The development of a flight school at Oribi Airport.	Envisioned
UTILISE ENGINEERING SKILLS	Encourage the location of an airline manufacturer in the Municipality	This would be beneficial to the downstream component manufacturers already located in the Municipality	Envisioned
	Establish an electronics hub	Cluster companies which supply electronic components for the motor industry	Envisioned
DEVELOP THE ICT SECTOR	Msunduzi ICT incubator	To provide an enabling environment for the emerging ICT small business to be sustainable and competitive in regional, provincial and nations markets	Exploratory

C.6.1.3.4. LEVELS OF POVERTY

The Human Development Index (HDI) is a statistic created from data on life expectancy, education, and per capita GDP, as an indicator of standard of living. A score of 1 is the highest development index an area can receive it can be seen from the table below that the KZN HDI index remained at 0.06 which is a medium Human Development Index. The UMDM and Msunduzi HDI ratings remained fairly constant with a 0.01 decrease between 2017 and 2021. The improved education profile of the district has, as stated, played a major role in improved human development within the district as highlighted in the below figure

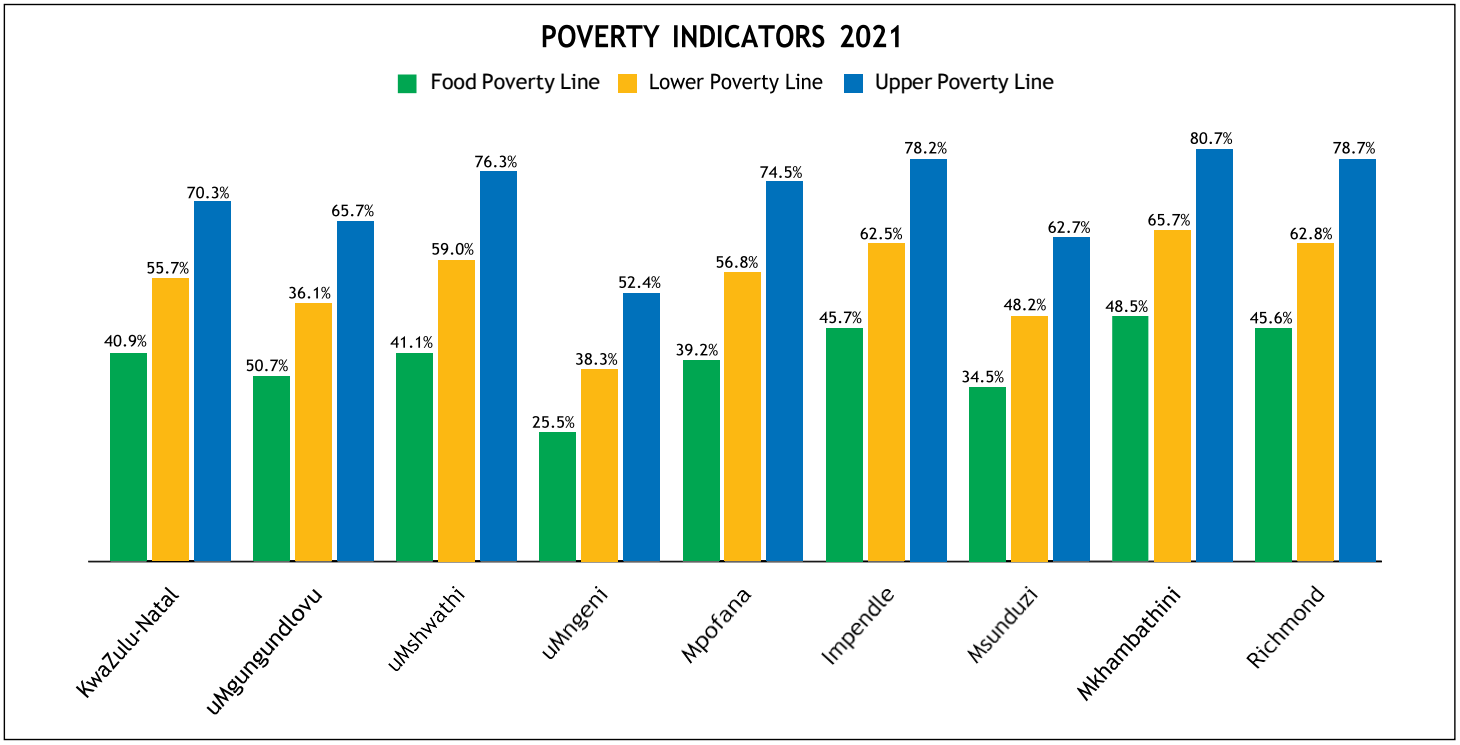


The Gini coefficient measures the levels of inequality in a society, with the figure of '0' reflecting absolute equality, and '1' representing absolute inequality. From the figure below there was a slight improvement in terms of equality in KwaZulu Natal this is also applicable for Msunduzi Municipality. The could be attributed to the various social stimulas packages offered by the government. There are also a number of initaitives in the province that aim to create equatiy in terms of business development and ownership. There is a deliberate effort to increase the number of people taking part in the mainstream economy.



As can be seen below the number of people below the poverty line is still high although Msunduzi has less people below the poverty line as compared to the Province and the UMDM. It must be noted that the municipality with the least number of people below the poverty line is Umngeni municipality.

Poverty indicators - 2021



C 6.1.3.4.1 POVERTY WARDS- THREE PRIORITY WARDS

Poverty is inter-related to other problems of under development. In rural and urban communities, poverty can be very diverse. In urban areas, people often have access to health and education but many of the difficulties caused by poverty are made worse by things like overcrowding, unhygienic conditions, pollution, unsafe houses. In rural areas, there is often poor access to education, health and other services but people usually live healthier and are under safer environments.

The Msunduzi Municipality has identified its poverty wards based on the high unemployment, migration issues, infrastructure, and the living conditions of residents.

Ward 13

Ward 13 that is known as France is identified as a poverty ward for the lack of infrastructure, roads and the large numbers of people. The Msunduzi Municipality has initiated a Santam Water Project to upscale the ward and to be able to provide basic needs to the residents. The aim of this project is not only to provide a basic need but it plays a hand in reducing the unemployment rate of the ward as it hires people from surrounding areas.

Ward 29

Copesville commonly known as ward 29 is dominated by informal settlements therefore increasing the population of the area hence not everyone in that area will have access to the services provided by the municipality. In developing this ward, the Msunduzi Municipality has initiated a housing project that will serve as shelter for those that suffer from bad housing conditions.

Ward 39

Ward 39 that is locally known Vulindlela eNcwadi is a diverse area but is the furthest of all wards from the economic hub and associated services within the Msunduzi Municipality. This making it hard for resident to acquire basic services. In the attempt to eradicate issues, the Msunduzi municipality had implemented a large housing project in the town precinct.

C.6.1.4. STRATEGIC PROGRAMMES RESPONSES

C.6.1.4.1. SMALL, MEDIUM AND MICRO ENTERPRISES AND THE INFORMAL ECONOMY

(i) SMMEs in the Msunduzi Municipality

It is widely accepted that SMME survival and growth rates, as well as SMME density, serve as reliable growth indicators. the strategic approach to marketing small businesses, as well as facilitating networking initiatives and providing additional support for the development and training of SMMEs and cooperatives. A strategy component is to support the skill development and training of SMMES and cooperatives in the waste management project/ program implementation. According to research, Msunduzi local municipality members are active participants in co-ops, SMMEs, and other business organizations. According to the LED strategy (2022), municipalities' role is to create an enabling environment for development. As a result, there are numerous legislative requirements, policies, and frameworks that dictate and/or guide their responsibilities. While regulations and procedures are necessary, they can occasionally become impediments to achieving the goals and objectives for which they were created.

It has been stated that there is a need for greater participation and representation of informal sector business activities. Fortunately, over time, the Municipality developed positive relationships with the informal chamber. Particularly with informal projects, such as the Informal Economy Infrastructure project launched in the fiscal year 2021/22. Council adopted the Msunduzi Municipality Informal Economy and Street Trading Policy in 2020 after reviewing it. The policy emphasizes the importance of including the informal economy in the urban planning process. This includes repurposing previously underutilized spaces/land parcels and transforming them into meaningful and aesthetically pleasing infrastructure that can accommodate the needs of informal traders. The policy also emphasizes the importance of allocating spaces for informal trading areas in accordance with the Municipalities' broad SDF and the PSEDS. This is aimed at connecting the development and growth of operating areas to commercial zones to create viable hubs of business activity that benefit both informal and formal businesses, as well as to create an opportunity to integrate communities that have previously been spatially separated.

Small businesses require market exposure and access to new opportunities to grow. Sections 4 and 9 of the PPPFA allow for the empowerment of SMMEs under the Msunduzi SCM Policy. The Msunduzi Local Municipality can assist in radical economic transformation by developing small businesses through public procurement spend, set aside products, and the municipality's overall supply chain management (SCM) policy. The Most Important Challenge Municipalities do not have SMME policies or regulations in place to encourage the development of SMMEs or to give preference to local business suppliers.

The COVID-19 pandemic has wreaked havoc on our economy and society. The pandemic is having a negative impact on many South African industries, as it is in other countries fighting the disease. The country has faced national lockdown restrictions dating back in March 2020 which put a stop to 'business as usual'. Businesses across the country have suffered as a result. Those reliant on the movement of goods (supply chain disruptions), the beverage sector, the telecommunications sector, selected mining activities due to a decrease in demand for minerals, accommodation, and tourism due to travel bans, construction, transportation, and various services are among the most impacted businesses.

Businesses in Kwa-Zulu-Natal and Gauteng provinces faced additional dismay because of the KZN and Gauteng unrest in the midst of the Covid-19 dark cloud. The unrest resulted in looting of goods/stock, as well as property burning and infrastructure damage. This destroyed and devastated businesses, contributing to the country's extremely high unemployment rate. Businesses have reported losing goods as well as property because of the unrest. Many communities and workers suffered as businesses struggled to cope with the blow. This brazen looting and destruction cost hundreds of thousands of jobs and severely disrupted vital community services.

Damages to the retail industry alone in Pietermaritzburg totalled more than R5 billion and counting. Over 200 malls were targeted, 800 stores were looted, and 100 were destroyed. In the aftermath, the Municipality suffered a significant setback because the impact on the General Valuation roll was reduced by 0.76% of the total GV. The value of the affected buildings fell by 41.32%, causing the collection of annual rates to fall by the same percentage.

Furthermore, the Municipality has seen an increase in customer reluctance to pay for services. Revenue loss from large power users due to businesses not operating and revenue loss from property rates were devastating to the municipality. Given that business accounts for approximately 39% of total monthly receipts, the Municipality considered providing incentives to assist affected businesses.

(ii) Informal economy

Since the establishment of a colonial economy in South Africa, the informal and small business development sector has been largely neglected and maligned. This sector employs up to 20% of the workforce in KwaZulu -Natal, and it is one where the government can have a significant positive impact. A shift away from sector regulation and control and toward sector development is required.

Investing in enterprise development can assist you in addressing challenges such as unemployment and other poverty-related issues. Members of the Msunduzi local municipality are active participants in co-ops, SMMEs, and other business organizations, according to research. It is critical to use enterprise development as a tool for empowering economic organizations and achieving municipal economic growth.

According to the Provincial Policy and Strategy on the Informal Economy, the goal is to provide each legal informal sector business in KZN with the opportunity to do business and grow. This will be done with an emphasis on the development of the informal economy rather than the traditional emphasis on regulating the sector. This will necessitate a significant shift in thinking on the part of all stakeholders, as well as the allocation of adequate resources, both human and financial, to the informal economy. Thus, there should be a shift in mind-set first, followed by a shift in resource allocation. The Municipal Strategy will be aligned with the Provincial Strategy, specifically ensuring that not only informal trading, but all sectors involved in the informal economy, are considered.

C.6.1.4.1.1 INFORMAL ECONOMY POLICY

The municipal council adopted the Informal Economy policy in August 2021. The aim and objective of the Street Trading and Allocations Policy is to support the growth of street traders, opportunities for new entrants, in an economically sustainable and socially beneficial way. The Municipal LED unit has its strategic objectives such as stimulated economic growth and creation of job opportunities, the development of the Informal Economy policy is a collaborative effort to address strategic objectives.

In October 2019, a survey was conducted within the Msunduzi municipality with a purpose to gather information from informal traders regarding their demographic profile, dynamics and spatial location. The survey indicated that 50% of informal traders sell clothing and fresh produce, very few sell accessories and only one samples of traders sold traditional medicine. Moreover, 35% of informal traders sold goods such as snacks, sweets, and airtime. The informal economy makes a tremendous contribution to the local economy given that the majority of the traders purchase their products from the local supermarkets and farmers markets.

The municipality with assistance from EDTEA has initiated the Informal Economy Infrastructure project that aims to refurbish and develop informal market stalls and facilities for the benefit of registered informal traders.

C.6.1.4.2. ECONOMIC EMPOWERMENT/SUPPORT INITIATIVES

The LED strategy supports the economic empowerment initiatives through employing various programmes. The objectives of these programmes is to create an enabling environment that supports local enterprises in creating wealth, generating jobs, increasing incomes and ultimately reducing poverty and improving the quality of life for all citizens within Msunduzi Municipality. The following paragraphs presents a brief discussion of economic empowerment initiative programmes offered by the LED strategy.

MONTH	NUMBER OF APPLICATIONS RECEIVED NEW APPLICATIONS RECEIVED	REVENUE COLLECTED TOTAL AMOUNT RECEIVED	SUMMONS ISSUED	FINE AMOUNT
January 2024	140 Recieved R833.40 x 24= R20 001.60 R71.30 X 29 = R2 067.70 87 Renewals	R22 069.30	5 (R1 000 X 5)	R5 000.00

Municipal Employment Initiative

Development Services had adopted a new programme for 2022/2023 financial year which is Msunduzi Employment Initiative (MEI), and this programme will be added to the LED strategy. MEI is a funding aimed at supporting informal, micro and small business enterprises in their area of jurisdiction through a fair and transparent process to create job opportunities and stimulate local economic development and within the formal and informal sectors that will target vulnerable groups in rural and township areas. Msunduzi Municipality was identified as one of the rollout pilot municipalities in KwaZulu-Natal that will be financially supported by EDTEA to implement their MEI. Below is an illustration of the due diligence site visit and interview for the MEI funding.





Imbali Youth Enterprise Park

The Msunduzi Municipal Integrated Development Plan (IDP) has identified lmbali for commercial and industrial development in order to provide and encourage new economic development opportunities in the area. The Local Economic Development (LED) strategy, sees lmbali within a multiple, complex network that can extend to a global scale. Imbali Youth Enterprise Park is a conversion of containers to meet the market place barriers of finding appropriate facilities in their Localities to start up their enterprises as illustrated below. YEP aims to provide shop spaces/facilities to the young entrepreneurs' age 18 - 35 who need business space i.e. boardroom spaces for meetings, hairdressing, cell phones repairs, computer lab, fast food store etc.





Informal Economic Infrastructure Development

The Municipality has had a number of engagements with the informal traders within the City. In doing so, the Municipality has realized the importance of informal trading in a more conducive and structured work environment. The urgent need to provide suitable space and infrastructure has been identified and the Development Services Sub-Unit collaborated with EDTEA on an attempt to address these challenges. IEID is a project which provide conducive, well-structured space and infrastructure for local informal enterprises or street traders it comprises of steel street stalls, street bins, ablution facilities for street traders





C.6.1.4.3. SPECIAL GROUPS

C.6.1.4.3.1. MSUNDUZI WOMEN ECONOMIC EMPOWERMENT

The Strategy presented has been compiled within the policy framework based on the current reality and with inputs from stakeholders engaged through interviews and a series of workshops (workshops still to be concluded). The overall strategy includes:

- A vision;
- Key objectives; and
- Strategies, programmes and projects.

C.6.1.4.3.2. VISION FOR MSUNDUZI WOMEN ECONOMIC EMPOWERMENT

Women Economic Empowerment is obviously the ultimate vision that this strategy is aiming to achieve. The more specific vision for Women Economic Empowerment Strategy in terms of the role of the Msunduzi Municipality should potentially be: To ensure that Women Economic Empowerment is promoted and actively supported by all stakeholders in the Msunduzi Municipality. Women Economic Empowerment is an integrated part of economic and developmental initiatives within the Municipality.

Women Economic Empowerment is aimed at achieving (Radical) Economic Transformation. Economic Transformation will only be achieved once all South Africans have equal access to economic opportunities.

C.6.1.4.3.3. KEY OBJECTIVES FOR WOMEN ECONOMIC EMPOWERMENT

In order to achieve the above vision three key objectives to be pursued have been identified:

- Objective 1: Establishing Structure for Women Economic Empowerment;
- Objective 2: Disseminate Information for Women Economic Empowerment; and
- Objective 3: Implement Programmes for Women Economic Empowerment.

C.6.1.4.4. STRATEGY FOR YOUTH ECONOMIC EMPOWERMENT

The Strategy presented has been compiled within the policy framework, based on the current reality and with inputs from stakeholders engaged through interviews and a series of workshops. The overall strategy includes:

- A vision;
- Key objectives; and
- Strategies, programmes and projects.

C.6.1.4.4.1. VISION FOR YOUTH ECONOMIC EMPOWERMENT

Youth Economic Empowerment is obviously the ultimate vision that this strategy is aiming to achieve. The more specific vision for Youth Economic Empowerment Strategy in terms of the role of the Msunduzi Municipality should potentially be: To ensure that Youth Economic Empowerment is promoted and actively supported by all stakeholders in the Msunduzi Municipality. Youth Economic Empowerment must be an integrated part of economic and developmental initiatives within the Municipality. Youth Economic Empowerment is aimed at achieving (Radical) Economic Transformation. Economic Transformation will only be achieved once all South Africans have equal access to economic opportunities.

C.6.1.4.4.2. KEY OBJECTIVES FOR YOUTH ECONOMIC EMPOWERMENT

In order to achieve the above vision three key objectives to be pursued have been identified:

- Objective 1: Establishing Structure for the Youth Economic Empowerment;
- Objective 2: Disseminate Information for the Youth Economic Empowerment; and
- Objective 3: Implement Programmes for the Youth Economic Empowerment.
-

The three key objectives are further unpacked below in terms of related strategies, programmes and projects. The Msunduzi Municipality is engaged in a number of programmes with special groups (women, youth, the aged, and the disabled). These are summarised below:

TABLE 79: PROGRAMMES FOR THE YOUTH, THE AGED, WOMEN, AND THE DISABLED

CATEGORY	DESCRIPTION
YOUTH	• Sports programmes: Local games are organised for the youth to compete for representation in the District games, from which a team is selected to participate in the SALGA Games which are held annually. This programme has been running since 2002. • The Junior City Council (JCC): This is a Youth Council for young people from the Msunduzi Municipality, which meets on a monthly basis. A number of programmes are associated with this, including: A back to school campaign involving visits to 5 schools - one in each zone where stakeholders are invited to address the youth according to social ills identified in schools; Child Protection Campaigns dealing with issues like child abductions; School exchange programmes between four urban and four rural schools; Taking a child to work, where learners are identified from schools and placed in different business units in the Municipality; The JCC Sports Festival involving soccer and netball events; and Leadership Training to capacitate members of JCC, together with 37 ward youth representatives. • Vocational guidance: 1 week programme at central locations in each zone, exposing the youth to career opportunities. • School Uniforms: The purchase of school uniforms for needy children in ten identified schools. • Reed Dance: Provision of busses to assist girls attending the annual reed dance at KwaNongoma. • Driver's licences: Assisting orphans and previously disadvantaged youth in acquiring driver's licences. • Youth Centre and Career Guidance Councillor: This office is funded by the Municipality and is located opposite the City Hall.
AGED	• Golden Games Sports Programme: Wednesdays have been identified as Golden Wednesdays by the MEC for Sports and Recreation, in an attempt to promote active ageing. 27 such clubs are supported by the Municipality, and the intention is to roll this out in all 37 wards.
DISABLED	• Brail reading training: This project has been started in Zone 1 as a pilot project, and it is the intention to roll this programme out in other wards. • Awareness campaigns: Educating parents on integration of impaired people into society. Some 80 parents have been identified for a 1 week workshop to address this issue. • Human Rights Month (March): This campaign involves the education of disabled people on their human rights, including education on grants access.
WOMEN	• A programme for 16 Days of Activism takes places annually where the Municipality partners with Cindi (NGO).

C.6.1.4.5. MAYORAL SPECIAL PROJECTS

The city has a vision to encourage public participation across all spheres and citizens from all backgrounds, for instance: age, gender, social status, and so forth. The office of the Mayor, through Mayoral Special Projects has a mandate to ensure that people with disabilities are protected and their rights are promoted. To achieve this mandate, the office works with stakeholders within and outside the government, non-governmental organizations as well as the private sector to effectively encourage the participation of all vulnerable groups. Forums are established to be a voice of each vulnerable sector.

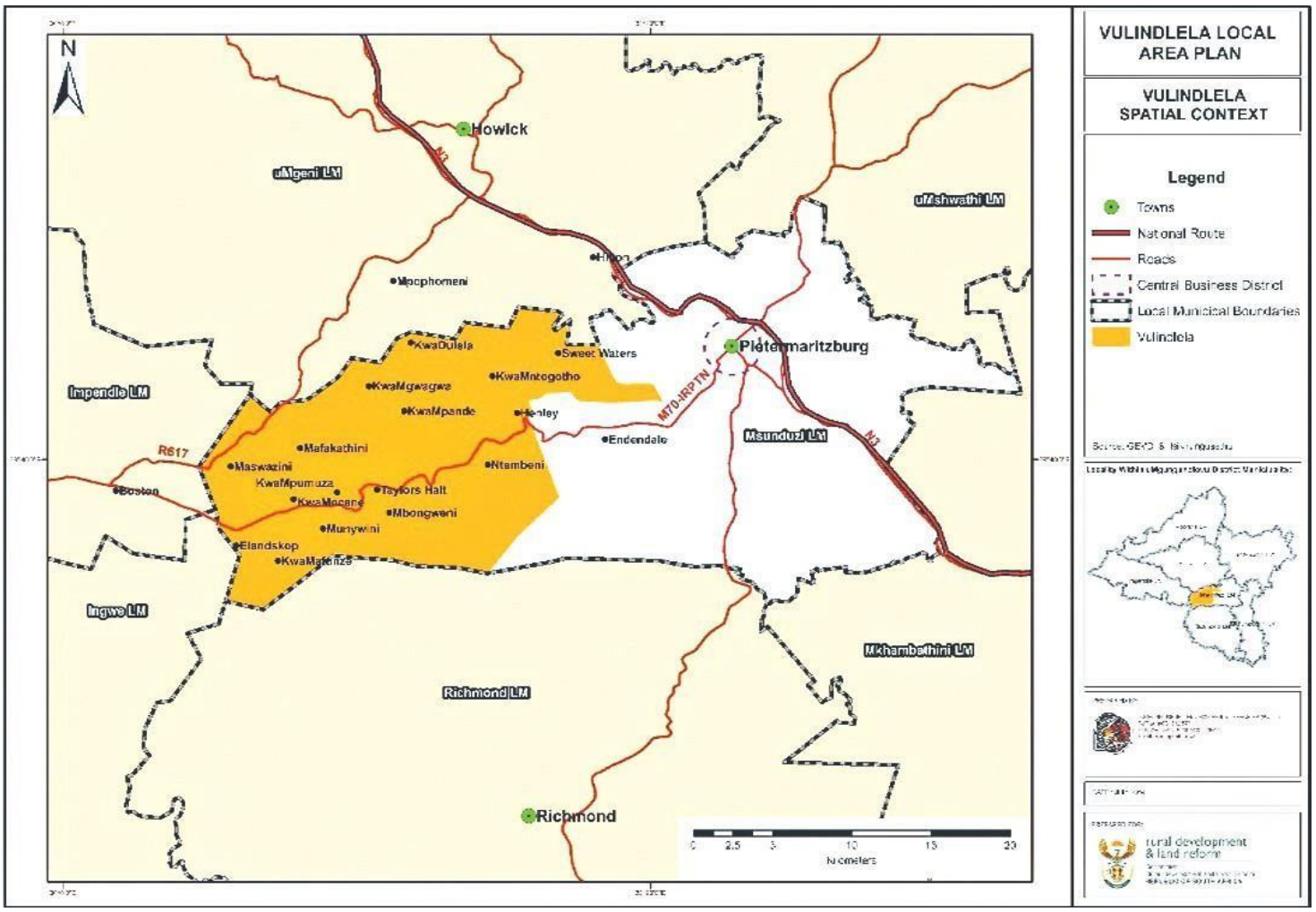
The office of the Mayor has a special desk for vulnerable groups which looks into their issues. Vulnerable groups covered are: Disability, Children, Senior Citizens and Gender communities. The table below indicates the strategies, programmes and projects employed by the Msunduzi Municipality for the aforementioned vulnerable groups.

TABLE 80: STRATEGIES, PROGRAMMES AND PROJECTS:

DISABILITY	SPORTS FOR THE DISABILITY
	Dialogues
	Entrepreneurship for persons with disabilities
	Disability Awareness Programmes
CHILDREN	ECD Programme
	Schools Debate Competition
	Msunduzi Junior Council Forum (Children's Participation Programme)
	Child Protection Programme
GENDER	Reed Dance (Heritage Month)
	Gender-Based Violence Programmes
	Dialogues
ELDERLY	Senior Citizen`s Club
	Golden Games (Seniors in Health and Wellness Programme)
	Older Person`s Awareness Programmes

C.6.1.4.6 PROJECTS UNDERTAKEN BY THE TRADITIONAL COUNCIL

The Msunduzi Municipality aims to ensure integration with the provisions of the National Framework for LED. It has ensured alignment with projects undertaken by Traditional Councils through the introduction of rural and township support programs such as training and workshops in conjunction with the authorities. This is done in collaboration with different public and private stakeholders in disseminating information to the business community with the municipality.



The Municipality has forged good working relations with different stakeholders in developing businesses in rural areas; including partnerships with the Ingonyama Trust Board [ITB] and Traditional Council. The facilitation of land through ITB has been successful in assisting businesses in Vulindlela areas in acquiring pieces of land.

Vulindlela area (Zone 1) is what is commonly referred to as a traditional settlement area (an area in which the land belongs to the Ingonyama Trust, residential buildings range from formally built to the traditional, and also some informal structures). The municipality aims to increase its footprint for the development of traditional areas within its jurisdiction and looks forward in anticipation for further support by in order to improve these areas.

Training/ Workshops Facilitated within the Msunduzi Zone 1

The mandate of the Economic Development Unit is to create an enabling environment for sustainable, growing Small, Medium and Micro Enterprises and Cooperatives within the jurisdiction of the municipality. Therefore, it is crucial for the municipality to carry on supporting SMMEs and Cooperatives with providing informative and supportive workshops for the below:

- Business registration for SMMEs and Cooperatives
- Business compliance in terms of SARS, CSD, CIDB etc.
- Processes to obtain Business license
- Development and support to SMMEs and Cooperatives
- Access to finance
- Business linkages and markets

For 2022/23, the Local Economic Development Section facilitated the following workshops in collaboration with various stakeholders in Zone 1:

Organization	Workshop Type/ ward	Date	Purpose of the workshop
Local Economic Development	Ward 07 – Business Information Day Workshop	30 June 2022	The purpose of the workshop was to disseminate business information aspiring and existing businesses with different stakeholders i.e. SEDA, EDTEA, NYDA and FNB.
Local Economic Development Section FNB, EDTEA, Department of Labour and SEDA	Ward 1, Business Information Workshop	21 October 2022	
Local Economic Development	Business Site Visits	Ongoing	This is a monthly activity where the Business Unit conduct site visits to newly and registered businesses.
Local Economic Development and Small Enterprise Development Agency (SEDA)	Basic Business Skills Workshop	07 – 09 March 2024	To empower and capacitate newly registered businesses with Basic Business Skills in order for them to be able run their businesses effectively.
The South African National Roads Agency SOC Ltd (SANRAL)	SANRAL Pre-tender training workshop in Vulindlela (Ward 5 and Ward 2)	06 – 09 March 2024	The aim of the workshop was to prepare SMMEs in construction with upcoming 15-day Pre-tender training that is aimed at creating a platform to be part of SANRAL subcontracting opportunities.
Local Economic Development Section	Business registration and compliance	Ongoing	The Business Unit facilitated 16 (sixteen) business registration through the Department of Economic Tourism and Environmental Affairs.
Local Economic Development Section	Ward 39, Business assistance and Business Plan facilitation	Ongoing	The primary objectives of the Economic Development Unit is to promote economic development and job creation within the Rural Economy. The provision of support will the local economy grow.







Furthermore, Business Licensing unit embarked on ongoing awareness campaigns to various wards within the Municipality with the intention of educating and assisting business about the licensing processes. For 2022/23 financial year 10 (Ten) campaigns have been conducted:

Place	Workshop Type/ Ward	Date
Councillors Office	Business Talk ward 1	25 July 2022
Enkantolo Yenkosi, KwaMpumuza		23 August 2022
Mpande Hall	Business Talk Ward 6	13 September 2022
Gezubuso Hall	Business Talk- ward 4	18 October 2022
KwaPata Hall	Business Talk- Ward 10	28 February 2024
Gezubuso Hall	Business Talk- Ward 5	22 November 2022
Goergetown Library	Business Talk- ward 12	07 February 2024
Nrthdale Civic	Business Talk- ward 31	23 November 2022
Kwa Poyinande Hall	Business Talk- ward 22	15 September 2022
Bhakabhu Hall	Business Talk- ward 14	14 March 2024


JOIN US
ENKANTOLO KWAMPUMUZA
uMaspala uMsunduzi ucela bonke osomabhizinisi kuzokhulunywa nge registration yamabhizinisi: Spaza Shops, Stores,Tuck shops, General Dealer, Car Wash , Bottle Stores, Shisayama and Tarvens
ISIKATHI 10 AM
NGOMHLAKA 23 AUGUST


Licensing and Registration for local businesses
Enjoy the
Business Talk
With uMsunduzi Business Licensing Department
Discussion
• Spaza Shops
• Bottle Stores
• Tuck-shops
• Shisanyama
• Taverns
Tuesday
18 October 2022
Gezubuso Hall
10h00



C.6.1.4.7. SOCIAL INFRASTRUCTURE

C.6.1.4.7.1. HEALTHCARE FACILITIES

The table below summarises the healthcare facilities within the Municipality, and Map 15 indicates the facilities spatially, as well as their catchment areas.

TABLE 81: HEALTH FACILITIES WITHIN THE MSUNDUZI MUNICIPALITY

	MOBILES	SATELLITES	CLINICS	COMMUNITY HEALTH CENTRES
MSUNDUZI	6	7	31	2

Healthcare facilities previously operated by the Msunduzi Municipality have been transferred to the provincial Department of Health.

C.6.1.4.7.2. SCHOOLS

The Pietermaritzburg area of the Msunduzi Municipality is a centre of educational excellence, in both the provincial and national contexts. Pietermaritzburg is home to a number of institutions of higher education, including the University of KwaZulu-Natal, technicons, FET colleges, and technical colleges. It is also home to a host of both private and government- owned institutions of primary and secondary education.

There are currently 198 schools located within the Msunduzi boundaries, comprising of 129 primary schools, 61 secondary schools and 8 special needs schools. Primary schools encompass junior primary, senior primary and all-inclusive primary schools. Providing elementary and primary education from grades 1-7. High schools provide lower secondary education and upper secondary education from grades 8-12. In addition, special needs schools ensure that specialised educational training that addresses individual differences and special needs of students is available and provided.

Previously disadvantage schools often face enormous challenges relating to resource acquisition to ensure effective education delivery. As a result, the Municipality continues to be plagued by challenges in the standard of school buildings and access to schools especially in rural and per-urban areas of the Municipality. Working towards addressing this reality, several school rehabilitation programs are necessitated. The following infrastructure programmes will take place within the Municipality:

1. New schools
2. Upgrades and additions to existing schools
3. Renovation and rehabilitation of existing schools
4. Fencing
5. Electrification of schools
6. Storm damage of schools
7. Water and sanitation

C.6.1.4.7.3. LIBRARIES

There are eleven libraries within the Msunduzi Municipal Library Services, the main Bessie Head Library and eleven branch libraries. The Bessie Head Library has a wide range of resources including books, large-print books, newspapers and periodicals, audio-books, DVDs, videos, music CDs and scores, and CD ROMs for all age groups.

Within the branch libraries: there are three large libraries, Northdale, Georgetown and Eastwood and five smaller ones, Ashburton, Woodlands, Sobantu, Ashdown, Alexandra, Mafunze, Elandskop and Slangspruit. The branch libraries offer a smaller range of materials than is available at the main library but make every effort to meet the needs of the communities they serve. A limited Adult Reference service is available at Northdale, Georgetown and Eastwood libraries. Georgetown provides a study area and a Travelling Library service to schools.

Libraries have traditionally been one of the primary sources of information for citizens. The Internet, however, has liberated much of the information that was once only contained in physical artifacts. In order to remain relevant Msunduzi Municipal Library Services need to ensure that they are adapting to this new environment, meeting the information needs of their patrons and providing the unique curation, expert advice, and services that our patrons demand and which the library is well poised to provide. Patrons are no longer just consumers of content, but producers as well, and the role of the library is to provide access to the knowledge and resources to help people learn the skills needed to participate in and accomplish work/ tasks in this changing landscape

During the 2017/2018 financial year, all libraries were maintained and some maintenance would be completed by the end of August 2018. A comprehensive number of books were purchased. Renovations were undertaken at Sobantu, Woodlands and Georgetown Libraries. This has provided more spacious and conducive environments for library patrons. Plans have been finalized for the Mobile Library Service to reach communities and schools that have no access to books. Most of the vacant posts were advertised and the recruitment process commenced. Eight Librarian posts were filled and eight contact cataloguers were employed.

TABLE 82: LIBRARY USAGE

Library	Adult	Children	Young Adult	Total
Bessie Head	45 235	26 932	9 852	82 019
Northdale	7 345	6 983	3 960	18 288
Eastwood	3 641	5 214	1 774	10 629
Woodlands	2 529	3 855	1 371	7 755
Georgetown	1 187	2 916	1 319	5 422
Ashburton	1 963	1 553	826	4342
Sobantu	118	1 813	976	2 907
Alexandra	1 759	795	165	2 719
Ashdown	692	1 234	484	2 410
Elandskop	419	1093	245	1 757
Mafunze	116	322	379	817
Slangspruit	433	1 093	245	1 771

C.6.1.4.7.4. THEATRES AND COMMUNITY HALLS

There are 73 community halls and 1 theatre in the Msunduzi Municipality ,which are hired and used by members of the community. The major challenge experienced by Council with regard to these facilities relates to recuperating all operational costs relating to the service that is being charged for. Halls have been upgraded and renovated. Priority was given to halls in Vulindlela areas. There are insufficient funds for the maintenance of Halls.

C.6.1.4.7.5. PARKS AND OPEN SPACES

The following table summarises the number of parks and open spaces in the Municipality. Maintenance of these facilities has been problematic, at times.

TABLE 83: PARKS AND OPEN SPACES

DESCRIPTION	NUMBER	AREA (m2)
PARKS	16	1,913,800
OPEN SPACES	133	4.002,000

C.6.1.4.7.6. CEMETERIES AND CREMATORIA

The Municipality has reviewed its strategies in the Cemetery and Crematoria Sector Plan. The Sector Plan proposes, among other things, alternative burial methods in response to the fact that the city is running out of burial areas, as is the case in other cities. Community involvement and participation is essential to ensure buy- in. The Municipality operates three cemeteries, namely the Azalea, Snathing, and Mountain Rise Cemeteries. There are three crematoria at Mountain Rise, two of which are operational. The identification of a new cemetery is vital, as the lack of burial space in the existing cemeteries will seriously impact on service delivery in the near future. There is a need to obtain authority from the Department of Housing to utilize 10 hectares of the 30 hectares authorized cemetery at Ethembeni. The ROD on the new site needs to be fast tracked in order to alleviate the problems of burial space and initiate the process of developing Hollingwood as a cemetery site since there is a negative ROD for housing. New cemeteries is vital to accommodate burials for 50 years

C.6.1.4.8. COMMUNITY SAFETY

In terms of National Crime Prevention Strategy, the Provincial Department of Community Safety and Liaison is the custodian of the Community Safety Plan, with plans being formulated in each of the District Municipalities. Local municipalities, like the Msunduzi Municipality, are then responsible for providing inputs into the District Municipality's plan. The Department of Community Safety and Liaison has deployed a staff member to the uMgungundlovu.

District Municipality to facilitate the preparation of the plan. Due to the fact that the DM does not have a champion to drive the process, the Msunduzi Municipality is liaising directly with the provincial official to facilitate data capture in terms of the guidelines. The department of Public Safety helps ensure a safe environment and improve the quality of life through effective Traffic policing combined with efficient use of security officers. Traffic services include: Control and regulating all forms of Traffic, promote education and training on the road and traffic safety. Attend scenes of motor vehicle collisions and assist with traffic control, removal of injured persons and removal of vehicles so that traffic may glow freely again. Eliminate points of congestion, obstruction, hindrance, interference or danger to vehicles and pedestrians.

C.6.1.4.8.1. SAFE CITY:

Primary

- The monitoring of traffic and Municipal Bylaws such as littering, street gambling and illegal trading.
- Facilitating the Automatic Number Plate Recognition (ANPR) system for the execution of outstanding traffic warrants and the recovery outstanding revenue when required
- The prevention, detection and investigation of crime
- The maintenance of existing CCTV system
- Advise municipality on expansion of CCTV system
- Oversee the design, specification and installation of new CCTV equipment.
-

Secondary

- Facilitating the Disaster Man
- The monitoring of gatherings, marches and events of public interest within camera visual area.
- Attend meetings with the Municipality to determine possible additional services.
- Liaise with Community Police Forums, Bank Task Group and Non Ferrous Forum.
- Informing the public and business community regarding current crime tendencies and advice them on crime prevention strategy
- Receive and decimate crime information and public complaints via the Safe City SMS Safe project to the relevant role-players'.

SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY					
	Details	2014/2015	2015/2016		2016/2017
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	739	813	651	630
2	Number of by-law infringements attended	31000	31279	31218	31500
3	Number of police officers in the field on an average day	62	44	62	100
4	Number of police officers on duty on an average day	36	22	36	70

TRAFFIC, SAFETY & SECURITY POLICY OBJECTIVES TAKEN FROM IDP											
2016/2017								2015/2016			2017/2018
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET
PSDM 04	NKPA 6 - CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	144 x road safety awareness sessions conducted by the 30th of June 2016	158 x road safety awareness sessions conducted by the 30th of June 2016	3 (100% - 129%)	120 road safety awareness sessions conducted by the 30th of June 2016	149 road safety awareness sessions conducted by the 30th of June 2016	3 (100% - 129%)	156 x road safety awareness sessions conducted by the 30th of June 2018
PSDM 05	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Audit	N/A	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2017	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2017	3 (100% - 129%)	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2016	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2016	3 (100% - 129%)	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018
PSDM 06	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Training for all municipal firearm holders	N/A	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	3 (100% - 129%)	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2016	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2016	3 (100% - 129%)	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018

EMPLOYEE: TRAFFIC, SAFETY & SECURITY					
Job Level	2015/2016			2016/2017	
Police/Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	3	3	3	0	0
T04-T08	95	222	161	61	27
T09-T13	149	221	134	87	39
T14-T18	2	11	6	5	45
T19-T22	-	-	-	-	-
T23-T25	-	-	-	-	-
Total	**249**	**457**	**304**	**153**	**33**

C.6.1.5. EASE OF DOING BUSNIESS/ RED TAPE REDUCTION

C.6.1.5.1. MSUNDUZI EASE OF DOING BUSINESS/RED TAPE REDUCTION AS A STRATEGIC INTERVENTION AREA.

National Treasury is partnering with the DTIC Invest SA and the Presidency in advancing South Africa's Doing Business reform programme at the national level.

Simultaneously, National Treasury is collaborating the World Bank and the eight (8) metropolitan municipalities to implement the Sub-National Doing Business (SNDB) reform programme, following the completion of the 2015 and 2018 SNDB surveys that measure the business regulation environment in (five) Doing Business indicators, including Registering Property in the eight (8) metropolitan (metro) municipalities and Msunduzi.

IN 2018, Msunduzi Municipality ranked 3rd municipality in South Africa with an ease of doing business which deals with construction permits. This is an indicator to ease of doing business which measures efficiency and building quality control index. The municipality shows an improvement at 73.17 score tallying behind 2nd place-eThekwini Municipality by just 0, 48 points. This is indicative of the work done by the municipality in collaboration with the Provincial government.

TABLE 84: KEY RESULTS OF DOING BUSINESS SOUTH AFRICA 2018

Location	Dealing with construction opermits		Getting electricity		Registering property		Enforcing contracts	
	Distance to frontier score (0-100)	Ranking (1-9)	Distance to frontier score (0-100)	Ranking (1-9)	Distance to frontier score (0-100)	Ranking (1-9)	Distance to frontier score (0-100)	Ranking (1-9)
Buffalo City (East London)	71.66	6	59.40	5	57.81	6	51.48	9
Cape Town (Cape Town)	75.48	1	79.81	1	54.69	7	54.71	7
Ekurhuleni (Germiston)	71.81	4	52.09	6	58.48	4	55.58	5
eThekwini (Durban)	73.65	2	69.40	2	54.58	8	55.74	4
Johannesburg (Johannesburg)	68.16	8	68.77	3	59.68	2	54.10	8
Mangaung (Bloemfontein)	71.25	7	59.82	4	59.73	1	59.01	1
Msunduzi (Pietermaritzburg)	73.17	3	47.59	8	52.78	9	58.78	2
Nelson Mandela Bay (Port Elizabeth)	71.70	5	42.19	9	57.93	5	54.85	6
Tshwane (Pretoria)	66.25	9	51.24	7	59.39	3	56.14	3

Source: Doing Business SA 2018

The seven indicators outlined below have distinct symptoms and have been identified as common areas where Red Tape is experienced with the local sphere of government and poses as key threats or constraints in ease of doing business. The role of business in the Municipal space is an area of interest where business regulation and processes must be able to foster growth in support of employment and income-generating activities. To this effect, LED ensures that the below threats to businesses are minimized.

TABLE 85: REDRAPE ACTION PLAN

MSUNDUZI MUNICIPALITY'S REDTAPE ACTION PLAN	
INDICATOR 1	**Lengthy and inefficient supply chain management processes (which ultimately affects the 30-day payment system to SMMEs).**
Key Challenge	Ineffective and inefficient supply chain management processes and controls which result in municipal under-expenditure, which undermines service delivery. This results in irregular, wasteful expenditure and corruption. Ultimately the time stipulated to pay service providers is more than the legislated 30-day maximum period which impacts on business cash flow, sustainability and unemployment.
INDICATOR 2	**Percentage spend on Procurement of local SMMEs**
Key Challenge	Municipalities do not have SMME policies or regulations in place to promote SMME development or give preference to local suppliers of businesses
INDICATOR 3	**Municipal Building Plan Approvals**
Key Challenge	The national building regulations regarding building plan approval time frames are not being adhered to in municipalities.
INDICATOR 4	**Business Registrations and Permits**
Key Challenge	The timeframe of 21 days to approve applications and permits are not adhered to in many municipalities.
INDICATOR 5	**Enforcement of Municipal By-laws**
Key Challenge	Several municipal policies, regulations and by-laws are often outdated, and/or their costs exceed their benefits because of the unintended impacts they have on businesses or because of the way in which they are, or are not, implemented and enforced, resulting in unnecessary costs, delays, lost business and job losses
INDICATOR 6	**Complaints Notifications System**
Key Challenge	There is either no known channel or means for residents or businesses to submit service delivery complaints to the municipality, OR when complaints are submitted, the municipality does not provide service-specific time frames by which complainants can expect a response from the municipality.
INDICATOR 7	**Communication of Information**
Key Challenge	Lack of or poor communication systems, processes and channels resulting in difficulty in accessing municipal information relevant to residents and/or businesses.

TABLE 86: INTERVENTIONS/ACTIONS TO THE CHALLENGES: EASE OF DOING BUSINESS / RED TAPE REDUCTION

	MSUNDUZI MUNICIPALITY'S INTERVENTIONS/ACTIONS TO THE CHALLENGES
INDICATOR 1	**Lengthy and inefficient supply chain management processes (which ultimately affects the 30-day payment system to SMMEs).**
Key Challenge	Ineffective and inefficient supply chain management processes and controls which result in municipal under-expenditure, which undermines service delivery. This results in irregular, wasteful expenditure and corruption. Ultimately the time stipulated to pay service providers is more than the legislated 30-day maximum period which impacts on business cash flow, sustainability and unemployment.
Outcome of Workshop conducted and tracking of progress to date	The Municipality ensures that all payments are processed within 30 days as per MFMA The municipality have two payment runs (15 and 30 every month) and urgent payment runs are approved when necessary The municipality may have challenges to meet 30 days' deadline due to cash flow challenges and that all payments must be approved by the Accounting Officer

	MSUNDUZI MUNICIPALITY'S INTERVENTIONS/ACTIONS TO THE CHALLENGES
INDICATOR 2	**Percentage spend on Procurement of local SMMEs**
Key Challenge	Municipalities do not have SMME policies or regulations in place to promote SMME development or give preference to local suppliers of businesses
Outcome of Workshop conducted and tracking of progress to date	SCM allows fair treatment of all businesses when procuring goods and service. A Preferential Policy which includes SMMEs has been adopted by Council The Msunduzi SCM Policy allows empowerment of SMMEs as per section 4 and 9 of PPPFA. Section 4 of PPPFA allows Prequalification Criteria to advance certain designated groups for preferential procurement that targets the following; A tenderer having a stipulated minimum BBBEE status level of contributor or an EME or QSE A tenderer subcontracting a minimum of 30% to service provider which atleast 51% owned by EME or QSE: black people who are youth, black people who are women, people with disabilities, black people living in rural or underdeveloped areas or townships
INDICATOR 3	**Municipal Building Plan Approvals**
Key Challenge	The national building regulations regarding building plan approval time frames are not being adhered to in municipalities.

Outcome of Workshop conducted and tracking of progress to date	• 2013 - Plan Approval committee was formed to streamline the plan approval process.
	• 2014 - Building Control Unit started using the Engage- Building Plan Management Software to manage Building Plan Approval Process and Building Inspectorate Process
	• 2022- Finalization into implementation of a fully electronic online Plan Approval Process
	• On- line plan Management System;
	  • Applications will be received online from anywhere in the country.
	  • Seamless end to end process.
	  • Credentials are verified against 3rd Party organization e.g. Home Affairs and SACAP
	  • Fully digital process no need to submit hardcopies
	  • Applicants can see stage-flow process and timeframes
	  • Fully integrated system with Land Survey and Town Planning.

INDICATOR 4	**Business Licensing/ Registrations and Permits**
Key Challenge	The timeframe of 21 days to approve applications and permits are not adhered to in many municipalities.
Outcome of Workshop conducted and tracking of progress to date	The municipality has initiated a system in place to track applications- the automated "E-licensing" initiated by EDTEA; whereby applicants are able to track their applications and businesses who wish to apply for a business license can access application forms and apply online. For a business license to be approved, it needs to go through the following sub units for approval within 30 days; Environmental Health, Town Planning & Building Control. Main challenge is that 10% of applicants not being approved within 21 days is due to lack of required information. The Licensing unit is therefore busy implementing awareness campaigns to different wards to inform businesses of requirements and procedures when applying for a business license. There is proper control for licensing processes, emails are sent to applicant, if there is no response, the applicant is contacted via telephone.
INDICATOR 5	**Enforcement of Municipal By-laws**
Key Challenge	Several municipal policies, regulations and by-laws are often outdated, and/or their costs exceed their benefits because of the unintended impacts they have on businesses or because of the way in which they are, or are not, implemented and enforced, resulting in unnecessary costs, delays, lost business and job losses

MSUNDUZI MUNICIPALITY'S INTERVENTIONS/ACTIONS TO THE CHALLENGES	
Outcome of Workshop conducted and tracking of progress to date	The municipality revisit offenders. This is done through engaging security services for assistance for such visitations with the goal to execute. There are current bylaws in place and currently there is workshopping of those bylaws. The Municipality is in the process of training more peace officers for effective enforcements
INDICATOR 6	**Complaints Notifications System**
Key Challenge	There is either no known channel or means for residents or businesses to submit service delivery complaints to the municipality, OR when complaints are submitted, the municipality does not provide service-specific time frames by which complainants can expect a response from the municipality.
Outcome of Workshop conducted and tracking of progress To date	The municipality has employed 20 more call centre agents for effectiveness and efficiency as the Municipality receives a number of calls every day. The average waiting time is 10 minutes and it is closely monitored as it is important to assist every customer thoroughly and be able to refer them where necessary for further assistance.
INDICATOR 7	**Communication of Information**
Key Challenge	Lack of or poor communication systems, processes and channels resulting in difficulty in accessing municipal information relevant to residents and/or businesses
Outcome of Workshop and tracking of progress To date	Msunduzi municipality's website is updated consistently. The municipality uses more than one channel of communication which includes Facebook, Twitter and WhatsApp Groups for provincial, district and local to enhance communication. The municipality has different WhatsApp group of ward councillors were matters are addressed and attended to certain wards. The ABM offices use loud hailing to inform and update the community of important information. Loud hailing is mostly used in rural and township areas to accommodate community members who do not have access to the internet.

C.6.1.5.2 KZN AUTOMATED BUSINESS LICENSING AND INFORMATION MANAGEMENT

The Automated System emanated from the execution of the Business Licensing Function as per the Business Act of 1991, no.71 of 1991 which was devolved to municipalities for implementation on behalf of the administrator of the Act whom is the MEC for EDTEA in the province.

The system therefore is the mechanism or tool used to ensure the licensing function is executed effectively and efficiently in a way that will reduce red-tape and provide efficient and effective ways of doing business by allowing applicants the option to either apply for licenses and or permits at the comfort of their homes/offices or by visiting the Municipality where the application process would be quick and easy to monitor.

The initiative sought to provide automated seamless systematic processes in relation to application, registration and issuing and/or refusal in issuing Business Licenses and Informal Economy Trading Permits within all Municipalities in the Province.

The circular signed by the HOD for COGTA in the province, directing all municipalities to implement the system is another instruction that compelled the municipality to use the system in order to address socio-political landscape of the licensing regime of Msunduzi Municipality.

C.6.1.5.2.1 BUSINESS LICENSING UNIT

E LICENSING

The Msunduzi Municipality was requested by EDTEA to establish and implement the EDTEA Automated Licencing System.

The EDTEA Automated System was designed to provide economic data and customers' easy access to apply for businesses online thus reducing the number of people coming to the offices.

The system has proven to be more accessible however there is a challenge due to connectivity which results in delays on application process.

The challenges identified are forwarded to EDTEA for escalation to SETA who are the programme designers.

C.6.1.5.2.2 LIST OF SUMMONS ISSUED FOR JANUARY 2024

In total 5 summons were issued for January 2024

NO.	ISSUED DATE	SUMMONS NO	BUSINESS NAME	BUSINESS ADDRESS	CONTACT PERSON	DATE OF TRIAL	LICENSING INSPECTOR
1	20/1/2024	5975	GIFT SUPERMARKET	691 DR CHOTA MOTALA ROAD	SITATU MULATU	15/03/2024	T. ZUMA
2	20/1/2024	6084	NOWSHINS SUPERMARKET	665 KHAN ROAD	MOHAMED ALAM	15/03/2024	E.ZONDI
3	20/1/2024	6089	NAKEE THAI MASSAGE	676 DR CHOTA MOTALA ROAD	NOKWANDA MKHIZE	15/03/2024	E.ZONDI
4	26/1/2024	6091	DEBONAIRS	29 LANGALIBALELE STREET	ANDILE SINDANE	15/03/2024	T. ZUMA
5	26/1/2024	5976	PEDROS	150 BOSHOFF STREET	NHLAKANIPHO MBHELE	22/03/2024	T. ZUMA

C.6.1.6. FUNDING AND IMPLEMENTATION

C.6.1.6.1. SOCIAL LABOUR PLAN PROJECTS IN THE IMPLEMENTATION PLAN

Social Labour Plans are initiatives for how the municipality can develop the skills of its employees, how it can upgrade local roads, schools and with providing more housing, water and sanitation. The purpose of this plan is to drive transformation and promote economic growth within the Msunduzi Municipality. Furthermore, the Msunduzi Municipality Social Labour plan projects will be included on the 2024 LED Strategy.

C.6.1.6.2. LED IMPLEMENTATION ON NON-GOVERNMENTAL FUNDING SOURCES

The Collen Mashawana Foundation

The Collen Mashawana Foundation together with the Old Mutual Foundation handed over brand new homes to two disadvantaged families that were affected by the KZN severe flooding. On May 14 2022 , the Collen Mashawana Foundation's representatives and the Social Development Minister Lindiwe Zulu, visited the two families and committed their contributions to rebuilding homes to these families.

The Progressive Professionals Forum

Due to the COVID 19 pandemic, the PPF partnered with the Msunduzi Municipality Development Services Sub-Unit to support and assist informal street traders with food parcels and sanitizers.

Covid-19 And 2021 July Unrest

20 informal traders that were affected by the 2021 July unrest and the Covid-19 pandemic, were assisted with R3000 relief vouchers to assist them in sustaining and growing their businesses as well blankets which implemented up to the value of R30 000. The handover of the relief vouchers was done by the Minister of Social Development, Lindiwe Zulu, together with Msunduzi Municipality Mayor Mzimkhulu Thebolla, at the Pietermaritzburg City Hall. These traders were identified by the Local Economic Development Unit in collaboration with the Informal Economy and Street Trading Chamber.

C.6.1.6.3. FORMAL BUSINESSES IN THE MSUNDUZI MUNICIPALITY

The Msunduzi Municipality, Development Services Business Unit Business Retention and Expansion (BR&E) is currently doing concurrent surveys on formal businesses. Business Retention and Expansion BR&E) is conducting a data collection and verification for formal businesses in the Industrial areas, Mkondeni industrial Area and Willowton Industrial Area. The purpose of the survey, data collection and verification of businesses in the Industrial areas is to develope the Msunduzi Municipality Business Directory. The business directory will include all Industrial areas including CBD, Greater Edendale Area, Mkondeni Industrial Area and Willowton Industrial. This will include:

- Build new listings on top directories and industry websites.
- Fix incorrect listings that confuse customers and hurt local rankings.
- Distribute business information to 100s of directories via Local Data Base.
- Remove harmful, duplicate listings.
- Free business listings

The Msunduzi Municipality Businesses Directory will include Small-scale businesses emanating from the Business Retention and Expansion business survey process. Business Retention and Expansion programmes aid to enhance the profile of businesses within the local community.

C.6.1.6.4. MAJOR DEVELOPMENTS/CATALYTIC PROJECTS

Lion Park Warehousing

Lion Park Warehousing is a light industrial development comprising warehousing and office sites (for the storage and distribution of goods by road) as well as sites for factory shops and showrooms. The development property is approximately 25.2 hectares in size with the development comprising of 35 subdivisions ranging from 1336m2 to 28615m2. The development is located in Ashburton near Lynnfield Park. Making slow progress – vast number of environmental conditions to comply with. Rita Light Industrial Park, Lynnfield Park.

The development involves the establishment of a light industrial park near Lynnfield Park. The development property is approximately 19.4 hectares, of which 17.19 hectares will be developed and comprises 17 light industrial stands, one general business zone, and open spaces. The proposed onsite sewage package plant will be situated on the lowest lying portion of the property. The wetland covers an area of approximately 2 hectares and will remain undeveloped and a 20 meter buffer has been delineated to ensure that no development will take place within this zone. Approvals have been done, except for environmental conditions as under. The time frame for complying with all these is not certain and up to the Developer.

Willwood Park

The Willowood park development will offer industrial accommodation for “trade retail” enterprises. Phase 3 and 4 of the development have been successfully completed:

- Phase 3 encompassed the retail development which included the modification and improvements to existing facilities.
- Phase 4 comprised of proving and formalising additional customer and staff parking.

The project has not commenced with the development of the remainder of the property up to Orthman Road.

Woodhouse Road Student Accommodation

The Local Economic Development Unit is preparing to advertise and dispose of this site, as well as the Scottsville Bowling Club site. The property is now zoned “General Residential” zone in terms of the Pietermaritzburg Town Planning Scheme. The use of the application site for “Residential Building” student accommodation is in accordance to the Pietermaritzburg Town Planning Scheme. The application for subdivision has also been approved and the survey will be done internally by Land Survey section.

Camp's drift Waterfront

Environmental Authorisation for this proposed development was granted by the Department of Economic Development, Tourism and Environmental Affairs on 04th February 2015. In terms of the Environmental Authorization a number of additional studies are required before construction can commence. These include: a Traffic Impact Study, green building design, amended environmental management plan, and a landscape plan. Final building plans must also be approved by the Municipality prior to construction commencing. A Water User Licence will be required. This has been communicated to the Developer for their attention. The developer is working on these outstanding requirements including building plans and the Water User Licence application. Spatial Planning and Land Use Management Act (SPLUMA) has been submitted to the town planning department and currently pending Municipal Planning Tribunal approval.

Mphushini Business Park

This was a proposed mixed-use development, comprising a logistics park and office, on a 20.5 hectare site in Ashburton, and the investment value is R1.7 billion. The site was sold to another developer who is proposing to change the condition of the development rights granted for the property. Planning application was approved in terms of the KZN PDA.

Hillcove Hills

This is currently the largest proposed residential/mixed-use development in the municipality, on a site 483 hectares in extent between Bellevue and Ashburton. The proposal is for 1369 residential units of various densities, 200,000m2 office and commercial space, 10 Community Facility, and public and private open space. The development will be done in a number of phases, with the second phase requiring a major upgrade of bulk services, which will be to the developer's cost. The application has been considered by Full Council and currently pending Full Council Approval.

Sinathing Forest Community Plantation Project

Thathakonke Primary Agricultural Cooperative Limited is currently leasing a (1012 hectares) degraded municipal land to develop it into a commercial forestry business. The Snathing Forest Community Plantation project is a viable forestry estate that requires recapitalization and replanting in order to reduce environmental degradation, job creation, maintain biodiversity and contribute to improved carbon sequestration. The Snathing Forest Community Plantation project is an ongoing project with a twenty-five (25) year memorandum of the lease signed on the 17th December 2013 the lessor is Msunduzi Municipality and lessee is Thathakonke Agricultural Cooperative Limited.

- SAPPI committed R500, 000, 00 toward Sinathing Forest Community Plantation Project
- 50 hectares SAPPI Project grow, growing gum trees for commercial purposes.
- The Industrial Development Corporation approved funding for R27.87m for Thathakonke Agricultural Cooperative Limited/Okuhle injected towards an establishment of 600 hectares of Leaf Garden Plantation within a Partnership Agreement with Busby Oils Natal (Pty) Ltd.
- Industrial Development Committee Financial Facilities
- Thathakonke Agricultural Cooperative Limited/Okuhle SSS (Pty) Limited Leaf Garden Approval letter detail the following financial information in a simplified and tabular summary for this purpose:

Facilities	Type	Amounts	Term
Pref. Share	Semi-equity	R23 million	16yrs
VAT Loan	Loan	R0.301 million	5yrs
BS Loan	Loan	R0.337 million	7yrs
BS Grant	Grant	R0.0337 million	N/A
DIS Loan	Loan	R0.195 million	7yrs
DIS Grant	Grant	R3.7 million	N/A
Total		R27.87 million	16yrs

Kings of Midlands Tyre Fitment Centre Project

The Kings of Midlands Secondary Cooperative Limited is local registered business founded by taxi association; the taxi association is originally from Grange Westgate in Pietermaritzburg in KwaZulu Natal. Kings of Midlands Secondary Cooperative with registration number 2012/006750/25 is an existing, Tyre fitment centre, Fuel Service Station, Spares Shop and Panel Beating Service Centre cooperative consisting of eight (8) founding members and provide services to taxis, private vehicles around KwaZulu Natal Province.

The Department of Small Business Development has committed funds to the value of R9.8 Million towards the King of Midlands project. These funds have been used to purchase equipment, which is currently being housed and untiled at an interim location in Victoria Road on a 2 year lease agreement while awaiting final transfer of the above-mentioned property from DOHS to the Kings of Midlands Cooperative.

The site identified for the project is Portion 13 of Erf 1887 Pietermaritzburg, boarded by Mayors Walk, Griffin and Havelock Roads, and is in the ownership of the Department Of Human Settlements. The rationale behind the project is that the taxi industry is one of the biggest consumers of fuel, tyres and spare parts, yet receives very little compensation or direct benefit in return. There are in excess of 4,200 minibus taxis operating in the city, which represents a huge market for the services that will be provided through the project.

Smart City Concept

A smart city is a designation given to a city that incorporates information and communication technologies (ICT) to enhance the quality and performance of urban services such as energy, transportation and utilities in order to reduce resource consumption, wastage and overall costs.

The Local Economic Development (LED) units envision Pietermaritzburg as a smart city that uses digital technologies to enhance the city's performance, ensure the well-being of its citizens, and to engage more effectively and actively with its citizens. In achieving a "smart city", the Municipality aims to improve ICT infrastructure within Msunduzi Municipality as it will in turn have multiple benefits on educational institutions, hospitals, clinics and local governance in the municipality.

Strategic Land Release

The Local Economic Development Unit has formulated a key strategy which encourages the strategic release of land and premises for investment and economic development related activities. This strategy aims to create a catalytic mixed-use development, high impact, as this will attract national and local investments. Below is a list of the identified Strategic and Investment sites which can be disposed:

- Mkhondeni
- 40 Haworth Road
- Imbali Unit CC
- 1 Ormond Road Central
- Skhumbuzo Ngwenya
- Chase Valley, Chase Valley Road
- Caravan Park, Hayfields
- Armitage Road
- Woodhouse, Scottsville
- Corner Street Patricks & New England
- Corner Street FJ Sithole & Mthombothi

Catalytic Projects

These projects have the potential to have a major impact on the economy of Msunduzi and the Region or, at the very least impact positively on the future of a specific economic sector

NO	Project Name	Project details	Estimated valuate	Time period
01	Inner City Housing - CRU Development at Northern Gateway (Jika Joe)	Construction of 1000 flats. Phase 1 is 636 units currently under construction.	R 440M (Funded by department of Human Settlement) and R70m funded from MIG.	Short term, to be completed by 2022.
02	CBD Regeneration	• Public realm aesthetic upgrade • Visible policing (Freedom square & parks) • PPPs on 'problem' buildings • Visible enforcement and waste management • City Cleanup and awareness campaign	(Media, Communication & Marketing)	+-R200m
03	Edendale Town Centre	The project is a mixed use development project that aims to bring land uses that are typically found in towns and cities such as offices, retail, government uses, medium density residential and light industrial activity. The project aims to bring spatial and economic transformation in previously disadvantaged areas. To also ensure that the municipality provides sustainable human settlements through rolling out a project that provides different social and economic opportunities	Total Estimated Value= R3,5 Billion	Short term (0-3 yrs) Medium term (3-5 yrs) Long term (5-10 years) (Multi-year project that will be implemented in phases)
04	Leather hub flagship Project	EDTEA has acquired the old tannery in Plessislaer. They've issued a tender for proposal calls for engineering designs – adjudication of tenders and appointment of service provider is under way. Funding is available via Ithala, who are the project managers. There is a steering committee in place, but so far there's been no input from the private sector, prospective tenants.	+-R 100M	Short term
05	Re-Development of Ematsheni Beerhall	Earmarked for inclusion of previously disadvantaged group on the value chain [support informal economy – various sector] e.g. adopt Durban Warwick Strategy. Fresh Produce Market for SMMEs. Create economic activity in previously marginalised and create value chain for SMMEs	+-R14 Million	Short term
06	Aluminium Hub Development	The acquisition of land for the project is still yet to be approved by the Council, The project is already registered with KZN Economic Development for Funding	Planning R1,2 Million and capital R80 million estimated	Medium term

NO	Project Name	Project details	Estimated valuate	Time period
07	Edendale Auto Service Hub	• Possible sites for the projects have been identified. • Service data have been presented to the consultants(electricity, water, and drainage pipelines) • EIA has been done and awaiting report. • EDTEA and Ithala is still in the process of leasing or buying the official site from the Msunduzi Municipality.	To be determined	Medium term
08	Imbali Youth Enterprise Park	• YEP is located in Imbali within Greater Edendale. • Its modified containers configured to create decent working space for a variety of activities to support the start-up and incubation of innovative businesses. • Detail designs and costing completed	+-R39 million	2 year programme
09	Manaye Precinct Development (Liberation heritage project in Edendale)	• Precinct plan completed • Phasing plan completed • Detail designs completed for infrastructure relocation and upgrade • Phase 1A in course of construction, additional funding required for remaining phase	+-R300m	Short to medium
10	Airport Precinct Development	• Airport Master Plan and Precinct plan completed • EIA submitted and approved • Transnet to decommission the railway line in favour of the Airport entrance through the Market Road • Technology hub: Assistance in terms of infrastructure funding (all detail plans are in place and technical studies) • Parallel taxi way as an alternative to the current runway (funding required) • Relocation of the terminal building in line with the new access to the airport through market road • Detail planning and disposal for sites for hangers and industrial development within Airport Precinct	+- R 500m	Short to medium
11	Oribi Village – Residential Village	The project aims at refurbishing existing Units, demolishing certain units, construction of new social housing units and the transfer of existing free standing houses.	-+R600m	Mid Term completion by 2024
12	Inner City: Legislative Precinct Development	This is a medium to long- term initiative which will see the development of a new legislature precinct that will better cater for the needs of the legislature and facilitate good governance. Concept design, detail designs, bill of quantities and SPLUMA process (Required)	+-R500m	Long Term

NO	Project Name	Project details	Estimated valuate	Time period
13	Airport International Convention Centre and 5 star Hotel	Land disposal, thereafter, Technical studies and construction	+-R50m (Private development)	Short Term
14	Sanral Provincial Office on the N3 (Mkhondeni Area)	Finalize and Dispose the site to SANRAL,	+-R50m	Short term
15	Market road extension onto the Airport	Detail designs, bill of quantities and thereafter construction to follow through	+-R 100m	Short to medium
16	MKMVA Residential Planning Programme	• The project was intended to release residential sites through land donation to KZN Department of Human Settlements for Military Veterans housing. • To date, 8 houses have been constructed in Glenwood	R 8 900 000	Medium term
17	The Development of Incentives policies to assist the industrial investors.	The Incentives policy developed and consultation with business concluded Two Policies developed : 1.Industral Incentive Policy 2.Techno Hub Incentive Policy	Industrial Investment Attraction	Short term
18	Industrial Efficiency Program	The project is currently being commissioned in three companies Hulamin, Dyster and Somta Tools is finished. More companies have expressed interest in light of imminent electricity increases.	Reduces operational Costs	Short term
19	PMB Logistics Hub	• Identified in terms of the SIP 2 Program • Funding required for conceptual designs, detail and construction	+-R200m	Medium to long term

C.6.1.6.5. BUILDING PLAN APPROVAL

In terms of Building Plan approval, for the period July 2022 to January 2024, 430 plans were approved as per the table below:

TABLE 87: BUILDING CONTROL INFORMATION - REPORT TO STATISTICS SOUTH AFRICA - NO OF UNITS

APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2022 TO 30 JUNE 2024																
NO.	1			3			2	4			5			6		
MONTH	Residential Dwelling Houses Passed			Other Residential- Flats, Hotels, Etc			RDP Passed	Non Residential- Private Sector			Non Residential- Public Sector			Alteration & Additions- All Buildings		
	No.	Area	Cost	No.	Area	Cost	RDP Passed	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost
JULY	10	2809	R18 587 000	-	-	-	-	-	-	-	-	-	-	34	3 240	R19 208 000
AUGUST	7	2812	R23 400 800	-	-	-	-	-	-	-	-	-	-	65	10 446	R63 695 000
SEPTEMBER	1	200	R1 300 000	-	-	-	-	1	287	R1 700 000	-	-	-	35	2 336	R2 182 000
OCTOBER	4	1020	R7 316 000	-	-	-	-	-	-	-	-	-	-	33	3 702	R46 355 000
NOVEMBER	5	751	R4 492 000	-	-	-	-	1	749	R9 000 000	-	-	-	31	1 618	R10 522 000
DECEMBER	8	651	R6 239 000	-	-	-	-	1	1606	R10 000 000	-	-	-	20	2 335	R13 426 000
JANUARY	1	104	R618 000	-	-	-	-	2	3959	R22 000 000	-	-	-	8	1 383	8 454 000
FEBRUARY																
MARCH																
APRIL																
MAY																
JUNE																
TOTAL	**36**	**8347**	**R61 952 800**	**-**	**-**	**-**	**-**	**5**	**6601**	**R42 700 000**	**-**	**-**	**-**	**226**	**25 060**	**R163 842 000**

C.6.1.7. LEVELS OF EMPLOYMENT

C.6.1.7.1. EMPLOYMENT

As can be seen in the figure below employment both in the province and uMgungundlovu district decreased however the employment levels in the district decreased by 3.5% between 201 and 2021. The sectors which lost most jobs in the district manufacturing trade, finance, community services and households. Between 2020 and 2021, the biggest increase in unemployment was seen, mostly driven by impacts from the COVID pandemic as well as social unrest experienced in 2021.

TABLE 88: TOTAL EMPLOYMENT BY ECONOMIC SECTORS - 2017 & 2021

	2017		2018		2019		2020		2021	
	Number	% Share	Number	% Share	Number	% Share	Number	% Share	Number	% Share
uMgungundlovu	**313 175**	**100.0**	**317 686**	**100.0**	**321 410**	**100.0**	**295 569**	**100.0**	**271 790**	**100.0**
uMshwathi	26 594	8.5	26 947	8.5	27 345	8.5	24 774	8.4	22 776	8.4
uMngeni	35 219	11.2	35 778	11.3	36 227	11.3	33 447	11.3	30 860	11.4
Mpofana	12 225	3.9	12 390	3.9	12 555	3.9	11 373	3.8	10 373	3.8
Impendle	3 914	1.2	3 962	1.2	4 032	1.3	3 562	1.2	3 216	1.2
Msunduzi	**206 071**	**65.8**	**209 099**	**65.8**	**211 335**	**65.8**	**194 814**	**65.9**	**178 998**	**65.9**
Mkhambathini	12 233	3.9	12 398	3.9	12 551	3.9	11 781	4.0	11 096	4.1
Richmond	16 919	5.4	17 113	5.4	17 365	5.4	15 818	5.4	14 471	5.3

Source: IHS Markit, 2022

When we analysis individual municipality's within the district across the same period we can see that a significant number of the employed people are in Msunduzi 178 996 followed uMgeni which has 30 860 employed. There has been a general decline in terms of the number of people employed across all municipality's. It is work noting that Mkhambathini makes higher percentage of UMDM employment in 2021 than in 2017.

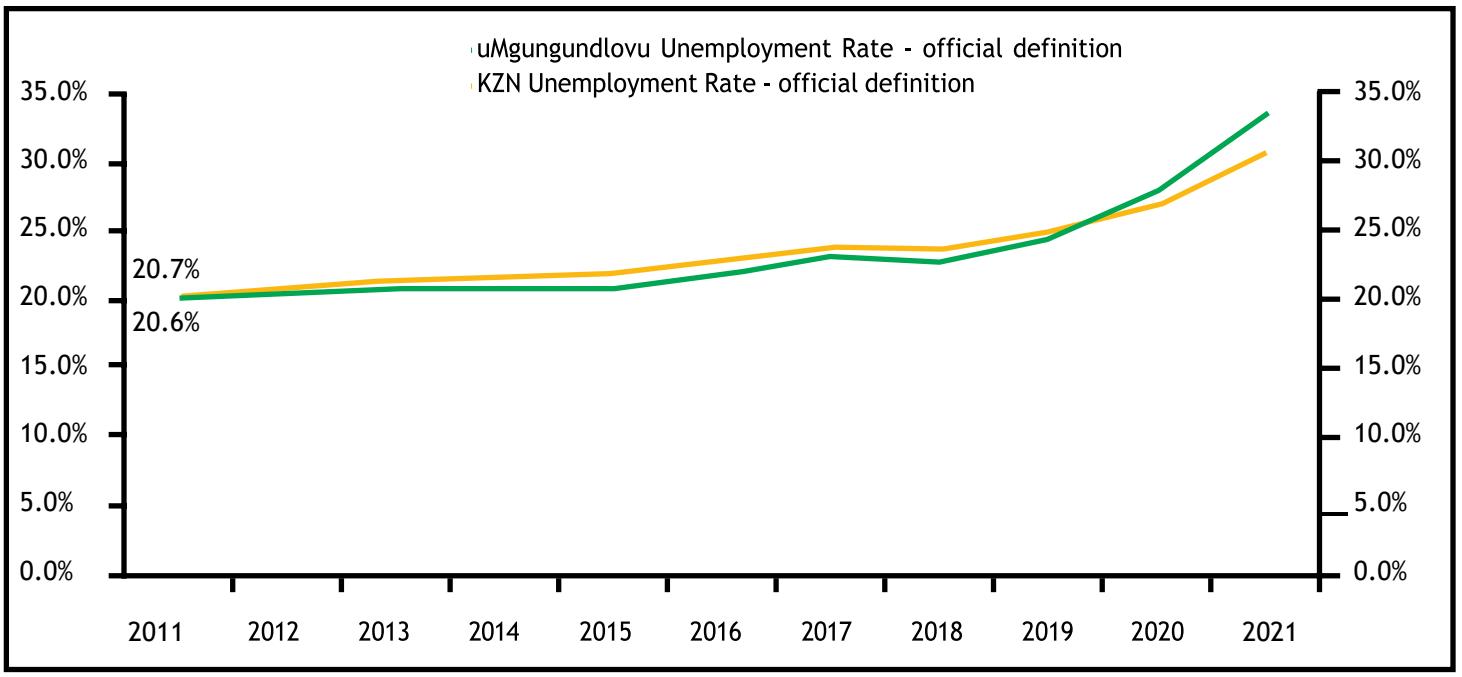
TABLE 89: TOTAL EMPLOYMENT LEVEL 2011 - 2021

	Unemployement Rate - official definition					Unemployement Rate - expanded definition				
	2017	2018	2019	2020	2021	2017	2018	2019	2020	2021
uMgungundlovu	**23.1%**	**23.1%**	**24.5%**	**27.8%**	**33.3%**	**34.6%**	**35.9%**	**36.8%**	**40.2%**	**46.6%**
uMshwathi	20.3%	20.4%	21.5%	25.0%	30.4%	32.4%	33.7%	34.4%	38.0%	44.6%
uMngeni	17.6%	17.6%	18.8%	22.3%	27.4%	25.4%	26.4%	27.4%	31.1%	37.4%
Mpofana	20.6%	20.4%	21.5%	25.5%	30.9%	32.8%	33.8%	34.6%	38.6%	45.2%
Impendle	32.0%	31.8%	33.1%	38.0%	44.5%	58.4%	60.1%	60.2%	63.6%	69.5%
Msunduzi	**25.0%**	**24.9%**	**26.4%**	**29.7%**	**35.2%**	**36.0%**	**37.2%**	**38.2%**	**41.4%**	**47.8%**
Mkhambathini	21.4%	21.5%	22.9%	26.2%	31.6%	34.4%	36.0%	36.9%	40.2%	46.8%
Richmond	18.5%	18.5%	19.5%	22.7%	27.5%	36.0%	37.8%	38.3%	41.6%	48.2%

C.6.1.7.2. UNEMPLOYMENT

In terms of official definition of employment the uMgungundlovu district has a higher unemployment rate of 33.3 % than the Provincial Unemployment rate of 30.8% in 2021. The unemployment increased from 20.7% in 2017. Between 2020 and 2021, the biggest increase in unemployment was seen, mostly driven by impacts from the COVID pandemic as well as social unrest experience.

FIGURE 15: UNEMPLOYMENT RATE (OFFICIAL) - 2011 - 2021 IN 2021



Source: IHS Markit, 2022

The table below dipicites the unemployment figures per municipality within uMgungundlovu district municipality, this for period 2017 to 2021 and looks at both the Official definition and explaned definition. As can be seen that unemployment is highest in impendle municipality and Richmond municipality for the 2021 when looking at the expanded definition.

C.6.1.7.3. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The infrastructure sector is led by the Department of Public Works (DPW). The Department also collaborates with the Departments of: Transport; Cooperative Governance and Traditional Affairs; Water Affairs; Mineral Resources; and Energy. The Infrastructure sector involves the use of labour-intensive methods in the construction and maintenance of public sector funded infrastructure projects. Labour intensive infrastructure projects under the EPWP entail:

- Using labour-intensive construction methods to provide work opportunities to local unemployed people;
- Providing training and skills development to the locally unemployed people; and
- building cost effective and quality assets.

The municipality is implementing the EPWP project however there is lots of room to increase our contribution further and the continued growth of the sector will depend on the degree to which some of the underperforming areas within the municipality can increase their performance by implementing their projects more labour intensively and by establishing dedicated labour intensive maintenance programmes which have the potential to provide regular employment to large numbers of people, especially in rural areas.

The key EPWP Infrastructure programmes include:

- **Vuk'uphile:** pertains to training of individuals in labour intensive methods of construction to become contractors at NQF level 2 and supervisors at NQF level 4,
- **National Youth Service:** A year-long skills training and development intervention. It aims to provide unemployed youth with technical skills and life skills training, access to practical work experience and mentoring;
- **Large Projects:** these are projects with a minimum budget of R30m or more. Ensure that delivery of large budgets projects will be based on EPWP principles and ensure meaningful development of emerging contractors; and

In addition, DPW provides technical support to assist: design and implement programmes/ projects labour intensively and to report on EPWP projects.

The EPWP Social Sector provides work opportunities to unemployed and unskilled people through the delivery of social development and community protection services such as:

- **Early Childhood Development:** Provide education and care to children in the temporary absence of their parents or adult caregivers. Services include the provision of child health, nutrition, educ ation, psychosocial and other needs within the context of the family and the community. The beneficiaries are provided with skills to increase their capacity to generate an income hence improving care and learning environment,
- **Home Community Based Care:** Provide basic health services needs by formal or informal caregivers employed in EPWP projects to people in their own homes or home based care that the community can access closer to their homes,
- **School nutrition programme:** The programme employs community members as food handlers to provide food to children from needy families and thus address malnutrition,
- **Community Crime Prevention:** It is aimed at encouraging community members by employing volunteers in EPWP projects to be active in helping to identify community safety priorities for their neighbourhoods,
- **School Mass Participation:** The programme provides work opportunities to sports coaches and encourages members of the public to participate actively in sports with the objectives of promoting good health, self realisation, community development and social cohesion, and
- **Kha Ri Gude** (Tshivenda for 'let us learn') is a Mass Literacy Campaign aimed at inviting adults who missed out on their schooling, and who cannot read nor write, to join literacy classes provided across the country.

The overall coordinator of Social Sector is the Department of Social Development assisted by the Department of Basic Education and the Department of Health.

C.6.1.7.4. COMMUNITY WORKS PROGRAMME (CWP) – MSUNDUZI SITE

The Community Work Programme is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream. CWP is designed as an employment safety net, not an employment solution for participants. The purpose is to supplement people's existing livelihood strategies by offering a basic level of income security through work. An ongoing programme does not replace government's existing social grants programme but complements it. The primary purpose of the CWP is to create access to a minimum level of regular and predictable work opportunities for those who need them, targeting areas of high unemployment, where sustainable alternatives are likely to remain limited for the near future.

C.6.1.8. THE ECOMOMY SWOT ANALYSIS

Strengths	Weaknesses
• Existence of economic development agency and signed SLA with municipality. • The economy has well- established secondary and tertiary sectors. Which have proofed to be resilient over the years export of aluminium products to the international market. • The Municipality is the provincial capital. • Release for Commercial and Residential Development in Densification Zones. • The economy is well integrated with the Provincial economy and fulfils an important service role to the Midlands and wider region. • The status of educational institutions in and around Msunduzi prominent private schools, a good mix of tertiary institutions are a pull factor for students and academics to the region. • Political stability. • The Pietermaritzburg Airport is a small, but efficient airport that serves the whole area around Pietermaritzburg, including the Midlands and some of the outer areas on the west of Durban. This airport has been identified as a crucial asset in the regional space economy and remains a catalytic development playing a role in the Pietermaritzburg to Pinetown Industrial and Logistics Hub Economic Region. • Well established and functional Business chamber as well as functional 8Aside working group between the municipality and big business.	• Limited space available for industrial expansion. Labour residing long distances from places of employment. • International competition may cause some manufacturing enterprises to experience pressure. • Infrastructure maintenance and provision of new infrastructure for business (water, electricity, roads, storm water ect) has been lagging behind and this must be rectified in order to achieve investor confidence
OPPORTUNITIES	**THREATS**
• Strengthen the Agri-process sector and tightening the relationship between farmers and Agri-processing businesses. • Promoting and marketing city events with the aim of increasing the size and frequency of these events in the Municipality. • Strengthening the logistics sector and provide necessary services to support a logistics platform. • Expanding manufacturing in the areas of agricultural chemicals, automotive components, and wood products.	• Impact of Covid-19 pandemic, Civil Unrest, KZN Floods, Russia vs Ukraine War had a devastating impact on the economy. • Rising cost of living which is unaffordable for the poorest of the poor and low-income earners. • Unemployment, joblessness, poverty, inequality is on an all-time high as the labour market is struggling. • The country's economy is facing an unprecedented scenario with load shedding not only impacting food security and mobile networks, but business sectors and industries at large. This challenge is a huge threat to the economic growth of Msunduzi.

C.6.1.8.1. KEY CHALLENGES

- A positive GDP and GVA for the municipal economy with an upward trend curve.
- Positive trade balances exports of R12 Billion compared to imports of R9 Billion.
- The Municipality has a number of sectors that have a competitive and comparative advantage and requiring further support and assistance from the Municipality and other government sectors.
- LED Studies for the Municipality show that there are opportunities in agriculture, agri-process, wood and wood products, tourism, logistics, ICT, and manufacturing to varying degrees. This is summarized as follows:

- Agriculture - adding value to local produce taken from the surrounding rural areas and municipalities. • Tourism - Increasing events and improving business tourism numbers.
- Logistics - growing Msunduzi as a logistics Centre for breaking bulk between inland and the coast as well as supply chain management services, especially the cold chain with links to Dube Trade Port.
- Manufacturing - linked to agriculture and tourism, for example agricultural chemicals, and to automotive components, as well as wood and wood products.
- There is potential to explore and build compact relationships with the local institutions of higher learning since these have a lot of research abilities. These can assist to develop creative strategies from their research and development. Msunduzi needs these institutions as thinkers and the institutions need Msunduzi test their ideas. This can build knowledge economy and innovative ways of creating jobs and creative delivery of services;

C7-MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

C.7.1. CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

For 2024/25 an amount of R824 011 million has been appropriated for the development of infrastructure which represents 10 per cent of the total budget. In the outer years this amount totals R510 million, 5 per cent and R 594 million, 5 per cent respectively for each of the financial years. Electricity infrastructure receives the highest allocation of R 260 Million in 2024/25 which equates to 31 per cent followed by road transport infrastructure at 14 per cent, R116 million, R100 million water infrastructure at 12 per cent.

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional											
Governance and administration		**10 576**	**19 336**	**18 773**	**51 000**	**58 773**	**58 773**	–	**45 300**	**45 742**	**42 514**
Executive and council		1 410	2 639	750	1 000	7 700	7 700		5 100	3 110	1 591
Finance and administration		9 166	16 697	18 024	50 000	51 073	51 073		40 200	42 632	40 924
Internal audit			–	–	–	–	–		–	–	–
Community and public safety		**79 498**	**36 891**	**57 141**	**169 252**	**190 567**	**190 567**	–	**168 351**	**52 030**	**58 022**
Community and social services		14 121	33 969	43 937	20 307	35 902	35 902		24 745	38 914	44 140
Sport and recreation		2 415	1 041	922	–	8 400	8 400		11 933	9 168	10 376
Public safety		(299)	94	148	4 199	972	972		2 100	2 270	1 740
Housing		63 262	1 786	12 135	144 745	145 293	145 293		129 574	1 678	1 767
Health				–	–	–	–		–	–	–
Economic and environmental services		**366 180**	**239 009**	**277 382**	**107 006**	**192 359**	**192 359**	–	**139 974**	**167 632**	**221 338**
Planning and development		115 787	37 474	118 612	38 606	117 803	117 803		23 150	30 000	50 000
Road transport		250 393	201 377	158 749	68 400	74 556	74 556		116 824	137 632	171 338
Environmental protection			158	22	–	–	–		–	–	–
Trading services		**227 504**	**226 176**	**191 140**	**438 702**	**357 031**	**357 031**	–	**467 535**	**243 403**	**270 984**
Energy sources		51 099	98 800	64 942	179 000	145 975	145 975		260 054	23 577	27 697
Water management		78 159	58 052	67 842	133 925	113 880	113 880		100 375	83 361	113 957
Waste water management		75 994	54 322	48 192	120 778	72 177	72 177		97 047	121 815	114 007
Waste management		22 252	15 002	10 165	5 000	25 000	25 000		10 060	14 650	15 323
Other		**2 173**	**415**	**3 353**	**2 800**	**3 814**	**3 814**		**2 850**	**2 000**	**2 000**
Total Capital Expenditure - Functional	3	**685 931**	**521 827**	**547 790**	**768 760**	**802 544**	**802 544**	–	**824 011**	**510 807**	**594 858**
Funded by:											
National Government		397 217	291 413	251 840	312 535	412 215	412 215		325 817	372 082	365 058
Provincial Government		166 779	21 308	111 490	136 165	123 941	123 941		131 158	15 893	18 935
District Municipality											
Transfers recognised - capital	4	**563 995**	**312 721**	**363 330**	**448 700**	**536 156**	**536 156**	–	**456 975**	**387 975**	**383 993**

Borrowing	6	121 936	49 401 159 705	184 460	200 000 120 060	116 275 150 113	116 275 150 113		234 316 132 720	– 120 000	– 120 000
Internally generated funds											
Total Capital Funding	7	**685 931**	**521 827**	**547 790**	**768 760**	**802 544**	**802 544**	–	**824 011**	**507 975**	**503 993**

The table below indicates the three year analysis on the capital grant funding as per the DORA. The direct allocation that the municipality will receive for capital grants is R466 million the bulk of that is from the Municipal Infrastructure Grant at R 222 Million which equates to 47 %. The grant allocation for human settlement is at R 117 million and equates to 25% of the grant allocations for the 2024-2025 financial year

KZN225 Msunduzi - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:									
Capital expenditure of Transfers and Grants									
National Government:	**337 738**	**305 550**	**286 472**	**312 535**	**296 020**	**296 020**	**325 817**	**374 082**	**455 058**
Municipal Infrastructure Grant (MIG)	197 725	199 650	220 149	238 929	224 359	224 359	222 682	233 868	255 058
Public Transport Infrastracture	88 758	11 900					20 000	50 000	100 000
Neighbourhood Development Partnership	18 000	34 000	34 499	33 606	23 606	23 606	20 000	30 000	50 000
Dept of Mineral/Electricty							–	–	–
Intergrated National Electrification Porgramme		20 000	27 380	7 000	7 000	7 000	4 971	7 000	6 000
Municipal Systems Improvement Capital							13 214	13 214	–
Water Services Infrastructure Grant (WSIG)-CAPITAL	33 255	40 000	4 444	28 000	36 055	36 055	40 000	40 000	40 000
Energy Efficiency and Demand Manaagement			–	5 000	5 000	5 000	4 950		4 000
Provincial Government:	**316 943**	**48 143**	**37 847**	**136 165**	**240 137**	**240 137**	**120 621**	**15 893**	**18 935**
Capital Provincial KZN Treausry	6 124								
KZNPA	4 000								
Housing-Military Veterans	2 500				6 825	6 825			
PMB Airport- CAPITAL	774	1 000	2 875	3 000	3 274	3 274			
COGTA	250 388	15 188							
Human Settlement		12 986	418	700	700	700			
Housing Accreditation-CAPITAL	22 465						700	700	700
Economic development tourism	12 836	14 759							
Eastwood Primary Substation-CAPITAL			16 130						
Jika Joe Community Residential Units-CAPITAL					25 387	25 387			
Greater Edendale Development Iniatative-CAPITAL			11 683		85 459	85 459			
Youth Enterprise Park-CAPITAL			198						
Informal Economy Instructure Development-CAPITAL			66	1 000	1 014	1 014	1 000		–
Corridor Development- CAPITAL			487						
Municipal Disaster Relief Grant-CAPITAL			620						
Community Library Service and Provincialsation Library-CAPITAL	8 285	3 500		420					
Provincial Government:		620							
Arts and Culture-Museum Subsidies - Tatham Art Gallery	2 820	90	348		1 283	1 283	1 865	15 193	18 235
Housing Projects -CAPITAL	6 750		5 022	131 045	116 195	116 195	117 056		–
Total capital expenditure of Transfers and Grants	**654 681**	**353 694**	**324 319**	**448 700**	**536 156**	**536 156**	**446 438**	**389 975**	**473 993**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	**1 393 593**	**1 011 300**	**1 126 071**	**1 286 684**	**1 382 172**	**1 382 172**	**1 403 318**	**1 390 193**	**1 541 322**

2024/25 National Grant Listing as per DoRa						
Type of Grant	Grant Name	Current Budget Year	2024/25 MTREF			
		2022/23	2024/25	2024/25	2025/26	2024/25 % Change
Direct Allocations	Informal Economy Infrastructure	1 000	-	-	-	(100%)
	Municipal Employment Initiative	1 000	-	-	-	(100%)
	Pietermaritzburg Airport	3 000	-	-	-	(100%)
	Operation Costs - Accredited Municipalities	4 429	-	-	-	100%
	Museum Subsidies	571	596	623	-	4%
	Provincialisation of libraries	13 568	14 165	14 800	-	4%
	Community Libraries Services grant	870	908	949	-	4%
		24 438	**15 669**	**16 372**	**-**	**(36%)**

C.7.1.1. CAPABILITY TO EXECUTE CAPITAL PROJECTS

The municipality has a number of challenges with regards to executing capital projects due to the increase in area of supply and backlog in terms of repairs and maintenance. There is a High technical/artisans vacancy rate, Fleet – Inadequate/poor condition and there is no proper mentorship for young Technicians/Engineers or Artisans (section 28). There is an over reliance on consultants. To counter most of the challenges highlighted above the municipality has reviewed its organogram and has advertised and filled numerous technical position in order to increase human resources. The table below indicates the number or people in each of the service delivery units .

INFRASTRUCTURE SERVICES	Filled	Vacant	Total	Vacancy %
Mechanical Workshops	36	58	94	61.7
Project Management Office	12	13	25	52.0
Roads and Sanitation	269	316	585	54.0
Water and Sanitation	287	336	623	53.9
Water Services Authority	3	8	11	72.2
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	**Filled**	**Vacant**	**Total**	**Vacancy %**
City Entities	59	29	88	33.0
Development Services	23	11	34	32.4
Human Settlements	50	20	70	28.6
Planning and Environmental Management	114	117	231	50.6
TECHNICAL/ENGINEERS TOTAL VACANCY	**853**	**908**	**1761**	**52**

C.7.1.2. 3-YEAR SYNOPSIS OF FUNDS RECEIVED, SPENT, UNSPENT, SOURCE OF FUNDING, VARIANCE TABLES AND CONTINGENCY PLANS TO ADDRESS CHALLENGES SUCH AS DELAYS

TABLE 90: CONDITIONAL GRANTS PERFORMANCE OVER 5 YEARS

Conditional Grants Performance Over 5 Years						
Description	Budget Year 2016/17 R'000	Budget Year 2017/18 R'000	Budget Year 2018/19 R'000	Budget Year 2019/20 R'000	Budget Year 2020/21 R'000	Overall Total 5 Yr Horizon R'000
Unspent Conditional Grants	80 409	104 123	103 510	180 851	96 492	565 385
Roll Over Request	80 409	104 123	103 510	180 851	96 492	565 385
Roll Over Approved	53 472	70 508	89 682	180 808	96 023	490 493
Roll Over Rejected	26 937	33 615	13 828	43	469	74 892
Reasons for Rejection						

The Graph below indicates the performance of grants over the past five years

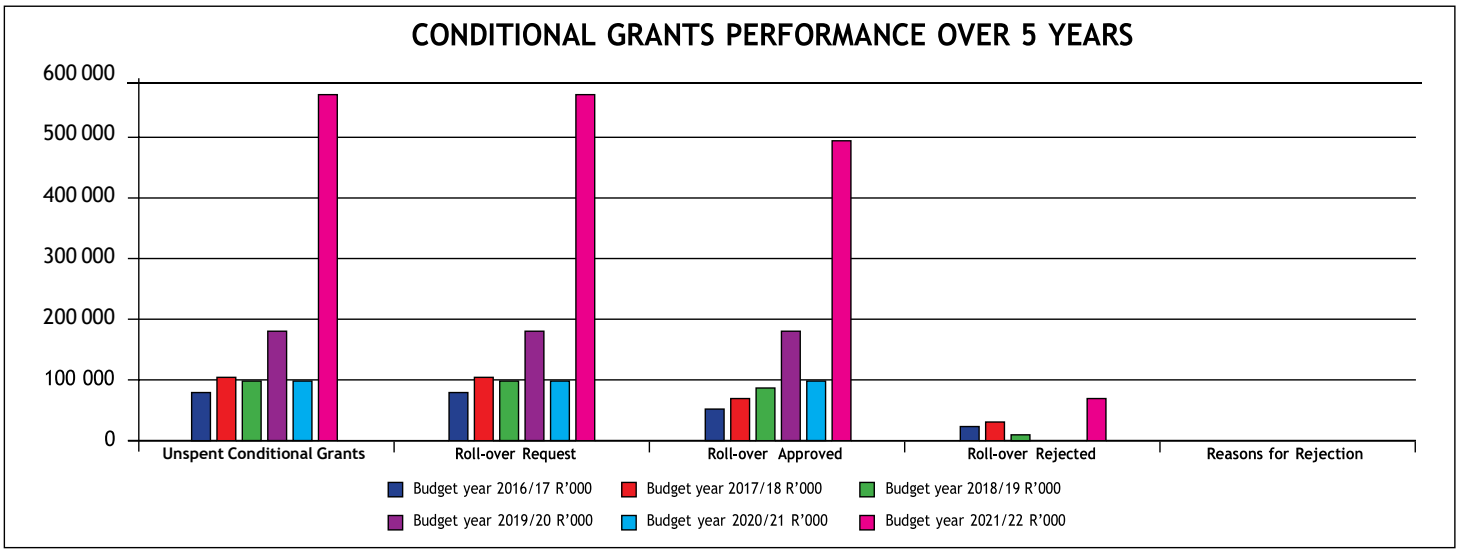




TABLE 91: CAPITAL EXPENDITURE AGAINST BUDGETED AMOUNTS

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2024/25
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - City Manager		**321**	**10**	**646**	**3,800**	**2,300**	**2,300**	**–**	**–**	**–**	**–**
1.1 - Internal Audit and Compliance									–	–	–
1.2 - Office of the City Manager		321	10		3,800	2,300	2,300		–	–	–
1.3 - Political Support				646					–	–	–
1.4 - Strategic Planning									–	–	–
Vote 2 - City Finance		**8,968**	**–**	**9,185**	**12,500**	**4,720**	**4,720**	**–**	**–**	**–**	**–**
2.1 - Asset Management									–	–	–
2.2 - Budget and Treasury Management		8,968		9,185	12,500	4,720	4,720		–	–	–
2.3 - Expenditure Management									–	–	–
2.4 - Revenue Management									–	–	–
2.5 - Supply Chain Management									–	–	–
Vote 3 - Community Services and Social Equity		**20,105**	**35,939**	**12,745**	**23,812**	**46,120**	**46,120**	**–**	**–**	**–**	**–**
3.1 - Area Based Management			–	260					–	–	–
3.2 - Public Safety, Emergency Services and Enforcement		255	4,241	1,176					–	–	–
3.3 - Recreation and Facilities		15,518	31,613	3,374	7,000	23,320	23,320		–	–	–
3.4 - Waste Management		4,332	86	7,935	16,812	22,800	22,800		–	–	–
Vote 4 - Corporate Services		**824**	**2,588**	**(6,913)**	**–**	**1,970**	**1,970**	**–**	**–**	**–**	**–**
4.1 - Human Resources Management				**154**					**–**	**–**	**–**
4.2 - Information Technology		824	2,588	(7,252)		1,970	1,970		–	–	–
4.3 - Legal Services				–					–	–	–
4.4 - Secretariat and Auxiliary Services				185					–	–	–
4.5 - General Manager: Corporate Service									–	–	–
Vote 5 - Infrastructure Services		**391,837**	**29,246**	**354,424**	**168,455**	**7,780**	**7,780**	**–**	**–**	**–**	**–**

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2024/24
5.1 - Electricity		99,456	7,812	33,333		7,780	7,780		–	–	–
5.2 - Project Management Office									–	–	–
5.3 - Roads and Transportation		210,859	19,992	297,723	55,700				–	–	–
5.4 - Water and Sanitation		81,517	1,442	23,369	112,755				–	–	–
General Manager: Infrastructure		4							–	–	–
Vote 6 - Sustainable Development and City Enterprises		**72,410**	**75,459**	**109,768**	**300,600**	**319,510**	**319,510**	**–**	**–**	**–**	**–**
6.1 - City Entities		78	4,174	8,712	10,212	2,500	2,500		–	–	–
6.2 - Development Services				10,337	35,000	20,224	20,224		–	–	–
6.3 - Human Settlement Development		19,805	42,805	66,874	255,388	279,353	279,353		–	–	–
6.4 - Town Planning		52,528	28,480	23,845		17,432	17,432		–	–	–
Capital multi-year expenditure sub-total		**494,465**	**143,242**	**479,855**	**509,168**	**382,400**	**382,400**	**–**	**–**	**–**	**–**
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - City Manager		**872**	**4,314**	**–**	**–**	**1,500**	**1,500**	**–**	**9,040**	**5,060**	**5,450**
1.1 - Internal Audit and Compliance			120						510	260	210
1.2 - Office of the City Manager		366	3,913			1,310	1,310		1,700	2,000	2,200
1.3 - Political Support		506	281			190	190		4,940	2,200	2,500
1.4 - Strategic Planning									1,890	600	540
Vote 2 - City Finance		**14,742**	**17,257**	**–**	**15,000**	**27,914**	**27,914**	**–**	**39,857**	**15,769**	**9,598**
2.1 - Asset Management		12,968	5,250		15,000	13,500	13,500		4,865	4,325	4,370
2.2 - Budget and Treasury Management		360	8,147			13,879	13,879		31,362	11,069	5,033
2.3 - Expenditure Management		96	50			–	–		163	150	
2.4 - Revenue Management		548	2,050			–	–		2,055	225	195
2.5 - Supply Chain Management		770	1,760			535	535		1,412		
Vote 3 - Community Services and Social Equity		**62,492**	**15,738**	**–**	**13,700**	**19,125**	**19,125**	**–**	**50,557**	**54,762**	**48,412**
3.1 - Area Based Management		355	2,350		10,000	–	–		2,459	5,100	9,200

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2024/25
3.2 - Public Safety, Emergency Services and Enforcement		8,257	2,902			2,000	2,000		2,500	1,950	1,600
3.3 - Recreation and Facilities		24,597	9,747		1,200	12,162	12,162		41,098	45,412	35,412
3.4 - Waste Management		29,282	739		2,500	4,962	4,962		4,500	2,300	2,200
Vote 4 - Corporate Services		**4,127**	**876**	**–**	**–**	**530**	**530**	**–**	**4,458**	**3,138**	**3,912**
4.1 - Human Resources Management		153	282						470	344	393
4.2 - Information Technology		1,735	146			530	530		1,946	2,250	3,100
4.3 - Legal Services		67	31								
4.4 - Secretariat and Auxiliary Services		2,171	416						1,975	544	419
4.5 - General Manager: Corporate Service									66	–	–
Vote 5 - Infrastructure Services		**15,489**	**414,791**	**–**	**33,000**	**310,124**	**310,124**	**–**	**346,648**	**343,974**	**325,001**
5.1 - Electricity		8,665	48,772		9,500	8,354	8,354		130,755	113,300	76,521
5.2 - Project Management Office			100			–	–		40		–
5.3 - Roads and Transportation		3,137	247,669			160,009	160,009		78,220	61,883	68,850
5.4 - Water and Sanitation		3,687	118,251		23,500	141,760	141,760		137,597	168,792	179,630
General Manager: Infrastructure									36		
Vote 6 - Sustainable Development and City Enterprises		**2,711**	**17,268**	**–**	**10,024**	**5,598**	**5,598**	**–**	**125,743**	**49,000**	**53,450**
6.1 - City Entities		234	963		774	148	148		3,331	4,000	3,450
6.2 - Development Services		517	–		2,500	–	–		34,000	45,000	50,000
6.3 - Human Settlement Development		780	7,225		6,750	5,250	5,250		88,412	–	–
6.4 - Town Planning		1,180	9,081			200	200				
Capital single-year expenditure sub-total		**100,432**	**470,244**	**–**	**71,724**	**364,791**	**364,791**	**–**	**576,302**	**471,702**	**445,823**
Total Capital Expenditure		**594,897**	**613,487**	**479,855**	**580,892**	**747,190**	**747,190**	**–**	**576,302**	**471,702**	**445,823**

Planning for procurement of capital projects is to be done timeously, at the start of the financial year;
Gazetted amounts for grants exist, and planning needs to take place ahead of the start of the financial year; and
Monitoring through the Strategic Management Committee is to ensure that the above takes place.

C.7.1.3. PROJECTS PRIORITIZATION AND DURATION OF EACH PROJECT

C.7.1.4. CLASSIFICATION OF NEW AND ONGOING PROJECTS

C.7.1.5. MUNICIPAL INVESTMENT REGISTER

The municipal Investment register has 674 entries on it there are three dominant categories namely Land, Buildings and Rentals. Majority of the investments is clustered in the CBD and Edendale area with few pockets in Northdale, Imbali and Sobantu areas. The majority of municipal land parcels are at P.M.B (CBD) followed by edendale and part of Scottville northdale areas. The municipality has about 529 land parcels and 89 Buildings (Rental Stock), General all these investments are poorly managed, maintained and are undervalued because there is no clear price value attached to them in the Investment register

C.7.2. REPAIRS AND MAINTENANCE

As depicted below the R &M as a percentage of PPE is 7,85% for the 2023/24 financial year, 7,21 % for the 2024/25 financial year, 7.47 % for the 205/26 financial and 7,73 % for the 2026/27 financial year. The budget for Repairs and maintenance is R 521 million for the 2024/25 financial year. The Bulk of the budget has been allocated to Electricity at R 175 million followed by infrastructure services at R 164 million.

TABLE 92: KZN225 MSUNDUZI - REPAIRS AND MAINTENANCE ANALYSIS

KZN225 Msunduzi - Repairs and Maintenance Split By GL

GL and Vote Description	2023/24	2024/25	2025/26	2026/27
Contracted services	**454 346 796**	**413 704 300**	**462 123 167**	**497 824 110**
City Finance	4 677 120	7 585 774	7 819 720	8 059 107
CITY MANAGER	1 200 000	980 000	2 280 000	2 880 000
Community Services	43 490 728	44 677 500	49 038 000	50 241 400
Corporate Services	10 281 000	11 050 000	12 272 000	12 540 000
Electricity	222 138 169	175 852 997	203 823 834	225 679 856
Infrastructure services	164 075 024	164 908 717	180 445 494	191 668 871
Sustainable Development	8 484 755	8 649 312	6 444 119	6 754 876
Inventory consumed	**100 689 569**	**93 128 925**	**90 025 342**	**100 134 852**
Community Services	1 796 302	1 177 250	1 440 400	1 512 420
Electricity	81 766 840	68 700 000	69 568 100	78 403 906
Infrastructure services	17 126 426	23 251 675	19 016 842	20 218 526
Other expenditure	**11 579 150**	**14 663 159**	**13 433 833**	**13 324 191**
Infrastructure services	11 573 386	14 663 159	13 433 833	13 324 191
Sustainable Development	5 764	-	-	-
Grand Total	**566 615 515**	**521 496 384**	**565 582 342**	**611 283 154**
PPE	**7 218 154 558**	**7 632 814 749**	**7 983 924 227**	**8 343 200 817**
% of R & M to PPE >>>>>>>>>>	**7,85%**	**7,21%**	**7,47%**	**7,73%**

C.7.2.1. POLICY IMPLEMENTATION OF REPAIRS AND MAINTENANCE, ACQUISITIONS, DISPOSALS AND DEPRECIATION

The Asset Management Policy has as its objective to create a framework for asset management so that the municipality can ensure that the assets are used effectively for achieving the strategic objectives of the municipality and that adequate control and accounting for assets exists. From an accounting perspective the policy is to be used to ensure that the management adopt appropriate and correct, accounting and control of Fixed Assets owned or controlled by The Msunduzi Municipality.the overall objectives of this Accounting Policy are:

- To provide the accounting treatment of the assets acquired and used in terms of the accounting policy of the Municipality; and
- To comply with current legislation, the Municipal Finance Management Act plus standards specified by the Accounting Standards Board e.g. GRAP 17 Property Plant and Equipment.

This policy complies with all relevant legislative requirements, including:

- The Constitution of the Republic of South Africa, 1996
- Municipal Structures Act 117 of 1998

- Municipal Systems Act 32 of 2000
- Division of Revenue Act (enacted annually)
- Municipal Finance Management Act, Act 56 of 2003

C.7.2.2. OPERATIONS AND MAINTENANCE PLAN

C.7.2.3. BUDGET FOR THE OPERATIONS AND MAINTENANCE PLAN

The table below depicts the budget on repairs and maintenance a total amount of 254 Million was budgeted for repair and maintenance which is less the 5% of the total budget. The municipality will increase funds allocated to repairs and maintenance over the medium term period.

Standard Classification	Original Budget	Current Budget	December 2021 Actual GL	YTD Actual GL	Remaining Budget	% Actual to Original Budget
City Finance	4 737 037	4 737 037	21 936	990 393	3 746 644	21%
City Manager	900 000	900 000	8 148	307 768	592 232	34%
Community Services	38 651 796	38 686 796	666 766	5 606 362	33 045 434	15%
Corporate Services	5 881 000	5 881 000	392 063	1 979 364	3 901 636	34%
Infrastructure	195 675 465	195 675 465	9 741 015	34 880 608	160 794 847	18%
Sustainable Development and City Enterprises	8 415 686	8 549 686	451 085	1 436 984	6 978 702	17%
Grand Total	**254 260 984**	**254 429 984**	**11 281 012**	**45 201 480**	**209 059 504**	**18%**

C.7.2.4. PLACE TO ADDRESS THE SHORTFALL /CHALLENGES

C.7.3. SUPPLY CHAIN EVALUATION

Details on tender policy implementation and measures to improve with a definite timeline
Section 111 of the MFMA requires each municipality and municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. In addition, the PPPFA requires the Municipality to determine its Procurement Policy and to implement it within the framework prescribed. This requirement is given effect to in the Preferential Procurement section of this Policy. Below are the clauses added onto the SCM Policy to improve the functionality of SCM:

- **27 (5)**- The Municipality will appoint the BSC for goods and services and BSC Technical for its infrastructure procurement with relevant skills, knowledge, and qualifications.
- **28 (3)**- The Municipality will appoint the BEC for goods and services and BEC Technical for its infrastructure procurement with relevant skills, knowledge, and qualifications.
- **31.1- Procurement of Infrastructure:** Local Government Framework for Infrastructure Delivery and Procurement Management
- **31.1.1** The municipality repeal the Standard for Infrastructure Procurement and Delivery Management (SIPDM) issued in terms of MFMA circular 77.
- **31.1.2** The municipality to implement the LOCAL GOVERNMENT FRAMEWORK FOR INFRASTRUCTURE DELIVERY AND PROCUREMENT MANAGEMENT (LGFIDPM) as per Circular NO 106, SEPTEMBER 2020 of The Municipal Finance Management Act No. 56 of 2003(MFMA).
- **31.1.3** The unavoidably duplications and differences in supply chain management for general goods and services and the delivery / procurement of infrastructure arising from e.g., regulatory requirements, overlap in functions such as the demand management, bid committees, advertising of bids and receipt of bids are to be addressed by the municipality with (Annexure A) to the municipal SCM policy.
- **61. Annexure A:** Framework for Infrastructure Delivery and Procurement Management

C.7.3.1. GRANT DEPENDENCY

As can be seen from the table below the total municipal budget is R 8, 9 Billion and grants received are only R 956 Million the municipality is mainly dependent on the collection of rates and taxes to be sustainable. Grants only make up a small percentage of the total budget of the municipality. The municipality has come up with various initiatives to ensure that the community and businesses pay for services rendered.

KZN225 Msunduzi- Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue									
Exchange Revenue									
Service charges - Electricity	2 152 783	2 549 653	2 724 540	3 892 818	3 673 355	3 673 355	4 297 825	5 115 199	6 087 087
Service charges - Water	773 169	773 657	824 369	901 572	901 572	901 572	1 009 760	1 056 209	1 103 738
Service charges - Waste Water Management	167 102	182 241	197 960	202 500	202 500	202 500	220 725	230 878	241 268
Service charges - Waste Management	113 697	114 119	123 629	138 742	138 742	138 742	155 391	162 539	169 853
Sale of Goods and Rendering of Services	9 320	11 474	10 976		-	-			
Agency services	1 931	2 139	2 599	715	715	715	765	800	836
Interest					-	-	19 135	20 015	20 916
Interest earned from Receivables	144 312	148 963	158 697	198 174	198 174	198 174			
Interest earned from Current and Non Current Assets	8 456	10 535		18 052	18 052	18 052	290 244	303 595	317 257
Rent on Land	14 559				-	-			
Rental from Fixed Assets	148	25 415	20 071	104 824	104 824	104 824	113 962	119 204	124 568
Licence and permits		984			2 452	2 452			
Operational Revenue	44 527	54 566	57 529	230 407	230 407	230 407	246 167	257 491	269 078
Non-Exchange Revenue									
Property rates	1 232 330	1 211 349	1 370 173	1 526 985	1 526 985	1 526 985	1 649 353	1 725 223	1 802 858
Fines, penalties and forfeits	16 062	14 489	20 129	14 660	14 660	14 660	11 687	12 225	12 640
Licences or permits	603		2 415	2 452	-	-	2 547	2 664	2 784
Transfer and subsidies - Operational	757 426	681 738	801 751	838 135	846 016	846 016	956 880	1 000 218	1 067 329
Interest	38 480	50 190	63 181	50 691	50 691	50 691			
Gains on disposal of Assets		4 179			-	-			
Other Gains	65 449	18 021	109 437		-	-			
Total Revenue (excluding capital transfers and contributions)	**5 540 356**	**5 853 713**	**6 487 456**	**8 120 726**	**7 909 143**	**7 909 143**	**8 974 440**	**10 006 259**	**11 220 212**

C.7.3.2. PROCUREMENT PLAN

The value of the planned procurement for 22/23 Financial Year amount to six hundred seventy-five million five hundred fifty-eight thousand two hundred sixty-three and sixty-nine hundredths (R675, 558,263.69).

The value of R426, 493,323.00 projects have contracts in place for the third quarter of 22/23 financial year and the value of R249, 064,940.69 projects must be advertised.

In some projects, the expenditure will span over multiple financial periods and there are one hundred and fifty one projects (151) projects to be procured in the third quarter of the current financial year.

Out of these projects, seventy three (73) projects had contracts in place i.e. procurement processes are completed.

The analysis of the progress of the projects in terms of percentages is as follows: projects that have been finalized (48%), projects still on the pipeline (41%), and projects that have not started (11%)

The table below depicts the summarised Procurement Plan per Business Unit

Business unit	Total Value	Projects with Contracts in place as at 31 March 2024	Projects that have been to the bid Spec and awarded 22/23	Projects that have not yet been tabled.
Corporate Services	R5,410,630.04	R4,025,000	R635 630.04	R750,000
Community services	R53,762,403.95	R31,776,050.00	R18,015,830.20	R3,970,523.75
SD & CE/Town Planning & Environment	R39,299,332.00	R7,828,073.00	R17,792,459.00	R13,678,800
Electricity Services	R297,343,055.60	R237,304,000.00	R60,039,055.60	R0
Budget & Treasury	R13,219,000.00	R919,000.00	R12,300,000	R0
IFS	R266,173,842.10	R144,291,200	R97,771,017.10	R24,111,625.00
CBU	R350,000.00	R350,000.00	R0	R0
TOTAL	**R675,558,263.69**	**R426,493,323.00**	**R206,553,991.94**	**R42,510,948.75**

C.7.3.3. MUNICIPAL COLLECTION RATE

The table below represents the collection rate from July 2023 to December 2023. The collection rate was bad for the month of July 2023 as it was 70% this has improved for the following months as it ranges around 90%. The total actuality collected from July 2023 to December 2023 is R 2,9 Billion. The municipality implements strategies such as Operation Qoqimali, Normal daily disconnection of services, Audit of meters, Legal processes, Calling of debtors – system monitoring is required, Dispute resolution process, Monitoring of customer queries, Cost reflective tariffs – partial implementation and Implementation of revenue enhancement strategy – monitored by Revenue Enhancement Committee.

Description	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
	70%	93%	95%	99%	93%	98%
Gross Debtors closing balance	6 846 083 663,39	6 920 969 301,70	6 991 873 623,24	7 008 056 397,84	6 843 448 547,80	6 887 187 581,51
Gross Debtors opening balance	6 684 667 954,00	6 846 083 663,39	6 920 969 301,70	6 991 873 623,24	6 684 667 954,00	6 843 448 547,80
Bad debts written off (current period)	1 008 409,22	2 963 997,18	3 447 581,82	3 974 269,95	3 944 291,13	3 955 560,29
Billed Revenue (current period)	539 109 006,84	1 185 009 663,38	1 596 897 942,22	2 044 736 379,71	2 235 332 832,17	2 661 049 863,17

Month	Actual amount collected
Jul-23	474 922 301,69
Aug-23	493 334 561,99
Sep-23	561 911 547,35
Oct-23	539 129 893,44
Nov-23	438 591 318,03
Dec-23	478 722 322,10
Total	**2 986 611 944,60**
Average monthly collections	497 768 657,43

Period	Average monthly collections
2023/24 - 31st Dec	497 768 657,43
2022/23	450 908 171,87
2021/22	412 095 098,15

C.7.3.4. FUNCTIONALITY OF BID COMMITTEES

The Msunduzi Supply Chain Management (SCM) Unit is a support function for all business units within the Council, to ensure provision of efficient, transparent, fair, equitable, and cost effective procurement services, assisting them to implement their service delivery priorities. In terms of the Municipal Finance Management Act, SCM regulations, the SCM unit is established to implement the SCM policy adopted by Council. It operates under the direct supervision of the Chief Financial Officer (CFO) or an official to whom this duty has been delegated, in terms of Section 82 of the Act. Core functions include demand management, acquisition management, logistics management, disposal management, SCM risk management, and performance management.

The SCM Policy was adopted by Council on 31 May 2022, in terms of the SCM Regulations 3 (1)(a), and was implemented immediately thereafter. Further review of the SCM policy was done in February 2024, to further align the policy to the Preferential Procurement Regulations (2022) issued in terms of Section 5 of the Preferential Procurement Policy Framework Act (5 of 2000). An SCM procurement plan was developed and implemented annually, with quarterly reports on implementation being submitted to Council.

The Municipality has the following committees established and functional, with appointments being valid for one financial year:

- Bid Specification Committee (BSC Technical)- every Thursday at 09h00;
- Bid Specification Committee (BSC General)- every Tuesday at 09h00
- Bid Evaluation Committee (BEC Technical)- every Wednesday at 09h00; and
- Bid Evaluation Committee (BEC General)- every Thursday at 09h00;

TABLE 93: BID ADJUDICATION COMMITTEE MEMBERS

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Dudu Gambu	Budget and Treasury	Chief Financial Officer [A]	31 December 2024
Sikelela Ndzalela	Budget and Treasury	Head Supply Chain Management	31 July 2024
Ngangenkosi Mpisi	Electricity Supply Services	General Manager [A]	31 December 2024
Mbongeni Mathe	Community Services	General Manager	31 December 2024
Felix Nxumalo	Sustainable Development and City Enterprises	General Manager	31 December 2024
Vusumuzi Cele	Infrastructure Services	General Manager	31 December 2024
Brenden Sivparsad	Water and Sanitation	Senior Manager	31 DECEMBER 2024
Mduduzi Mbokazi	Corporate Services	Legal Advisor	31 DECEMBER 2024

TABLE 94: BID SPECIFICATION COMMITTEE MEMBERS [TECHNICAL]

MEMBER	POSITION	BUSINESS UNIT	EXPIRY DATE OF APPOINTMENT LETTER
Lindelwa Mngenelwa	Manager- transportation planning	Infrastructure services	31 December 2024
Phumlani Gumede	Manager planning sustainable development & city enterprises- human settlement	Sustainable development	31 December 2024
Sithembiso Thabethe	Manager planning customer services electricity	Electricity supply services	31 December 2024
Bukelani Mbhele	Manager: buildings, facilities & maintenance	Community services	31 December 2024
Bheki Sosibo	Manager- construction IS&F	Infrastructure services	31 December 2024
Vinay Monhalal	Contract officer	Budget & treasury	31 December 2024
Xolilie Ndzingi	Assistant legal advisor	Corporate services	31 December 2024

TABLE 95: BID EVALUATION COMMITTEE MEMBERS [TECHNICAL]

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Thamsanqa Makhanya	Infrastructure Services	Chief Engineer: Planning, Design & Construction Monitoring	31 December 2024
Phumulani Mbeje	Sustainable Development and City Enterprises	Project Officer	31 December 2024
Simphiwe Mbanjwa	Sustainable Development and City Enterprises	Manager - Informal Settlements, Economic Development	31 December 2024
Khethiwe Mvelase	Infrastructure Services	Manager: Transportation	31 December 2024
Amahle Tyekela	Budget and Treasury	Contract officer - Specifications	31 July 2024
Phumuzile Muthwa	Corporate Services	Legal Advisor	31 December 2024

TABLE 96: BID EVALUATION COMMITTEE MEMBERS [GOODS & SERVICES]

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Sandile Zondi	Corporate Business Unit	Political Support	31 December 2024
Radha Gounden	Sustainable Development and City Enterprises	Manager - Planning and Human Settlements	31 December 2024
Mxolisi Dladla	Budget and Treasury	Manager: Contract Management	31 December 2024
Kass Thaver	Corporate Services	Chief Legal Advisor: Litigation	31 December 2024
Nombuso Ngidi	Sustainable Development and City Enterprises	Senior Planner: Human Settlements	31 December 2024
Philile Sibiya	Corporate Services	SAP Administrator	31 December 2024
Ntobeko Ngcobo	Corporate Business Unit	Advisor: Communications and Marketing	31 December 2024

TABLE 97: BID SPECIFICATION COMMITTEE MEMBERS [GOODS & SERVICES]

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Sibusiso Mkhize	Budget & treasury	Manager logistics & materials	31 December 2024
Sifiso Walala Mzobe	Corporate services	Manager Hr support services	31 December 2024
Lungisani Ntuli	Electricity supply services	Senior technologist	31 December 2024
Thavandree Gounder	Corporate services	Manager public works	31 December 2024
Nontobeko Mofokeng	Sustainable development & city enterprises	Senior manager economic development	31 December 2024
Fezeka Mthembu	Community services	Financial controller	31 December 2024
Nomvula Ndlela	Corporate services	Ex-officio	31 December 2024

C.7.3.5. SCM MANAGEMENT

The SCM management does display cohesiveness to assess whether the primary objectives of service delivery are met. This is evident through the amendment to the SCM policy to include the framework for infrastructure delivery and procurement management as an annexure to the SCM policy. According to circular 106 of National Treasury (dated, 20 September 2020 and issued 1 October 2020), All Organs of State which are involved in the planning and implementation of infrastructure delivery, under the auspices of MFMA, are expected to be implementing the Framework for Infrastructure Delivery and Procurement Management (FIDPM) effective from 01 July 2021.

In circular 106, National Treasury notes that, "The National Treasury, in consultation with relevant stakeholders, initiated the SIPDM review process which resulted in the development of the Framework for Infrastructure Delivery and Procurement Management (FIDPM). The FIDPM introduces minimum requirements for effective governance of infrastructure delivery and procurement management."

- Organs of State are therefore expected to adhere to those minimum requirements. The Framework For Infrastructure Delivery and Procurement Management provides for minimum requirements for effective governance of infrastructure delivery and procurement management.

The Framework specifies the allocation of responsibilities for performing activities and making decisions at project stages and procurement gates. The following are minimum requirements to be adhered to, as contained in Annexure A of the SCM Policy, Framework for Infrastructure Delivery and Procurement Management are:

- Gateway Reviews
- Project Stage Deliverables
- Procurement Gates
- Review and Alignment of SCM Policies to accommodate the requirements of the Framework.

C.7.3.6. SCM POLICY

C.7.4. INDIGENT MANAGEMENT

C.7.4.1. INDIGENT POLICY

The municipal indigent policy is review annually along with the budget, the objectives of this Policy are to:-

2.1. The objective of this policy is to close the gap between indigent and non-indigent citizens of Msunduzi Municipality, through the targeted assistance with free allocations of electricity, water and other services, together with broader based access to community services.
2.2. Provide a framework within which the Municipality to implement a lifeline service to indigent households in respect of their municipal account.
2.3. Determine the criteria for qualification of indigent households.
2.4. Ensure that the criteria is applied correctly and fairly to all applicants;

As at April 2024 there are 4 898 registered indigent debtors, Various wards have been visited at the request of Councilors in an effort to increase the indigent database.

Div		Current	30 days	31-60 Days	61-90 Days	91-120 Days	121-365 days	> 365 Days	Balance
01	Electricity	1 083 000	946 114	578 009	447 521	405 747	3090 726	6 332 212	12 883 328
03	Water	2 291 455	1 737 289	1 305 350	1 390 429	1 449 635	13 209 042	36 465 660	57 848 861
04	Sewerage	37 683	376 555	291 803	284 515	277 849	1 958 399	6 731 176	9 957 980
06	Refuse	22 851	222 996	187 529	183 366	178 237	1 260 473	4 367 387	6 422 840
07	Property Rates	1 531 516	613 159	542 063	634 839	940 236	4 001 666	16 991 274	25 254 753
11	Rental Services	71 397	39 284	45 662	45 034	48 757	258 203	615 110	1 123 447

Div		Current	30 days	31-60 Days	61-90 Days	91-120 Days	121-365 days	> 365 Days	Balance
30	Sundry Services	17 788	18 097	17 119	17 178	16 939	133 814	4 540 364	4 761 300
#	Not assigned	(866 249)	3 383	(199)	4 174	3 317	42 770	902 160	89 356
		4 189 442	**3 956 877**	**2 967 336**	**3 007 056**	**3 320 717**	**23 955 093**	**76 945 343**	**118 341 865**

C.7.4.2. BUDGET FOR FREE BASIC SERVICES & PROJECTIONS

The municipality has an approved indigent policy that is reviewed annually as part of the budget process. The threshold for customers to be considered indigent is the monthly household income that does not exceed R5 745.

The following indigent monthly benefits are provided to approved indigent customers:

- 6 KL of water
- 70 kHw of electricity
- 100% sanitation charges
- 100% refuse charges
- 100% AMP charges and basic charges

The municipality also provides rates rebates to the Pensioners and Child headed households, annual application process.

- The rebate of 40% is provided to the qualifying applicants.
- There were 1 953 beneficiaries of rates rebates as at 31st March 2024.
- The registration for the 2024/25 financial year opened on 1st April 2024.
- Ward to ward to registration will assist in improving the number of beneficiaries registered for rates rebates and indigent support.

C.7.4.3. SIZE OF INDIGENT POPULATION IN MSUNDUZI

There are 4 890 approved indigent customers as at 31st March 2024. The indigent registration open from 1st April for the following financial year and remains open throughout the financial year. The municipality has visited different wards to present the indigent support and attended the community meetings based on invites by ward councillors. The following interventions are planned to improve indigent benefits:

- The Council has approved the appointment of 5 people per Ward, to do the registration of Indigents within all Wards.
- House to house visit to assist with indigent registration (EPWP & ward assistants)
- Partnering with the community-based organisations and rates associations
- Setting up indigent desks at different wards

C.7.5. REVENUE MANAGEMENT

C.7.5.1. SOURCES OF REVENUE, BILLED REVENUE & COLLECTED REVENUE

The table below indicates the revenue sources for the municipality the main revenue sources are electricity water and other services charges.

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Audited Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue									
Exchange Revenue									
Service charges - Electricity	2 159 758	2 152 783	2 549 663	3 183 150	3 183 150	3 183 150	3 892 818	4 515 669	5 328 489
Service charges - Water	662 849	773 169	773 657	819 610	819 610	819 610	901 572	945 749	990 199
Service charges - Waste Water Management	172 221	167 102	182 241	174 569	174 569	174 569	202 500	212 422	222 406
Service charges - Waste Management	109 639	113 697	114 119	129 665	129 665	129 665	138 742	145 540	152 380
Sale of Goods and Rendering of Services	23 620	9 320	11 474	-	-	-	-	-	-
Agency services	1 090	1 931	2 139	668	668	668	715	750	785
Interest	14 259	-	-	17 030	17 030	17 030	18 052	19 225	20 494
Interest earned from Receivables	225 861	114 312	148 963	225 218	225 218	225 218	248 865	261 060	273 330
Interest earned from Current and Non-Current Assets	-	8 456	10 535	-	-	-	-	-	-
Rent on Land	-	14 559	-	-	-	-	-	-	-
Rental Fixed Assets	43 597	148	25 415	37 424	37 424	37 424	104 824	112 624	117 917
Licence and permits	604	-	984	-	-	-	-	-	-
Operational Revenue	47 565	44 527	54 566	-	-	-	230 407	249 376	261 096
Non-Exchange Revenue									
Property rates	1 177 108	1 232 330	1 211 349	1 427 089	1 427 089	1 427 089	1 526 985	1 601 807	1 677 092
Fines, penalties and forfeits	13 273	16 062	14 489	2 005	2 005	2 005	14 660	8 468	8 866
Licences or permits	-	603	-	1 500	1 500	1 500	2 452	2 667	2 793
Transfers and subsidies - Operational	637 128	757 426	681 738	855 842	800 709	800 709	827 889	906 109	982 491
Interest	66 393	38 480	50 190	-	-	-	-	-	-
Operational Revenue	-	-	-	177 000	177 000	177 000	-	-	-
Gains on disposal of Assets	130 714	-	4 179	-	-	-	-	-	-
Other Gains	1 435	65 449	18 021	-	-	-	-	-	-
Discontinued Operations									
Total Revenue (Excluding capital transfers and contributions)	**5 487 114**	**5 540 356**	**5 853 713**	**7 050 770**	**6 995 637**	**6 995 637**	**8 110 480**	**8 981 466**	**10 038 339**

C.7.5.2. REVENUE ENHANCEMENT STRATEGY

The municipality has a Revenue Enhancement strategy which was reviewed along with the 2023/24 Budget. Msunduzi Local Municipality has developed a revenue enhancement strategy to diagnose the significant challenges in revenue collection with significant amounts of money owed to the municipality by its consumers. The debt balance has accumulated over the years due to lack of effective controls in revenue management and credit control processes. The revenue enhancement strategy aims s to undertake to address financial and institutional challenges faced by the municipality. The strategy focuses in the formulation and implementation of strategies to improve financial management and controls within the municipality. The objective of any successful revenue enhancement strategy is to build and improve on current payment levels and then to recover arrear debt. The municipality has developed a revenue enhancement strategy which will be implemented over a period of 5 years as well as the implementation plan.

- The following strategies are being implemented to ensure the completeness of revenue:
    - Extraction of monthly billing exception report and an allocated a team that is addressing exceptions reports including unbilled accounts.
    - Implementation of the meter reading devices to improve the accuracy and completeness of billing.
    - Technical department addressing the faulty meters.
    - Implementation of 2 billing cycles
    - Regular reconciliation between the billing sub-ledgers and general ledger
    - The electricity department is currently conducting meter audits throughout the municipal jurisdiction and the results are updated on the system.
    - The water department is at SCM stage regarding their audit of meters.
    - All government schools under Vulindlela area were identified and added to the valuation roll and billing system.
    - The water and electricity departments are currently implementing a project of metering the unmetered areas.
    - The Council is also busy with the street naming in the Edendale and Vulindlela areas,
    - Izimbizo were held at Vulindlela to educate on the importance of moving from billing on flat rates to billing based on usage (11th,12th and 14th April).
    - We have set aside Council funding of R15m for the replacement of meters.
    - Revenue enhancement tender which focus on data cleansing is being finalised
- When customers apply for services, we request a certified copy of their Identity Document. This must match the information we already have on the Ratepayers account, as only owners of the property may apply for services to that property.
- The information on the services application is checked and verified by the relevant supervisor, in order to ensure correctness.
- This information feeds through to our meter reading and billing documents, therefore the correct customer is billed.
- Customer Information Verification forms are readily available, and handed out to customers in order for them to complete, and hand back to us. We then update any information that has changed.

C.7.5.3. MECHANISM EMPLOYED TO IMPROVE THE REVENUE ENHANCEMENT.

Critical to implementing a Revenue Enhancement Strategy is the development of a robust revenue protection strategy. The revenue enhancement process needs to be divided into short, medium and long-term activities as set out in this Revenue Enhancement Strategy.

Short-Term activities (to be completed within three to six months) will include focus on the following:

- Review of the credit control policy;
- Improve the number of indigent beneficiaries registered
- Confirm the completeness of revenue - Improved billing processes;
- Implement a targeted approach on debt collection of Organs of State;
- Implement a targeted approach on debt collection of businesses;
- Protect and grow the revenue base – through identification of the additional revenue schemes;
- High level data cleansing;
- Resolve issues relating to customer queries and disputes.
- Implementation of cost reflective tariffs
- Proceed to incentivise the debtors in order to encourage them to pay.
- Continue to collect monies owed from the Government Departments as well as businesses.
- Immediate involvement of Traditional Authorities in encouraging the communities to pay and incentify and to avoid the theft of water and electricity

Medium to Long Term (to be completed within seven to twelve months) will focus on;

- Improve data integrity in the transaction processing environment;
- Metering previously unmetered areas;
- Implementing bulk meters for big customers;
- Improve customer service - Improve communication with consumers;
- Implement Training Programmes within Revenue
- Install prepaid meters for indigent customers and residential debts
- Customer care training to be provided to all staff members at revenue
- Workshops of policies and procedures to the revenue staff

C.7.6. DEBT CATEGORY

C.7.6.1. 3 YEAR OUTSTANDING DEBT INDICATED PER CATEGORY

As per the table below reflects the outstanding debt as at 30 April 2024, the bulk of the debt is under household they make up 80% of the debt and the bulk of which is overdue by over 12 months. The next category is business which is 14% of the debt and there has been a significant decrease on outstanding debt by government departments. The municipality is on a revenue enhancement drive to collect this debt and is continuously switching off none paying household and also raising awareness on the indigent registration process. The municipality is also improving internal systems to ensure that debt escalation is curbed.

Category	Current	30 days	31-60 Days	61-90 Days	91-120 Days	121-365 days	> 365 Days	Balance	% of
Business	148 213 187	84 482 065	28 087 538	20 909 060	22 766 095	112 575 610	400 500 787	817 534 343	14%
Government	10 871 114	19 763 698	6 217 226	4 015 546	3 681 552	18 343 217	94 538 242	157 430 595	3%
Household	148 883 239	115 635 715	101 172 403	78 278 492	79 683 733	731 457 978	3 484 625 659	4 739 737 219	80%
Other	(6 560 891)	6 034 805	4 923 653	4 102 487	3 818 858	28 728 158	190 046 081	231 093 151	4%
Grand Total	**301 406 648**	**225 916 284**	**140 400 819**	**107 305 586**	**109 950 239**	**891 104 963**	**4 169 710 770**	**5 945 795 309**	**100%**
	5%	**4%**	**2%**	**2%**	**2%**	**15%**	**70%**	**100%**	

C.7.6.2. DEBTORS' AGE ANALYSIS

As can be seen below the debtors are ever increasing with R 3,6 Billion of the debt being over 365 days and the majority of which is water followed by property rates and sewerage.

	Current	30 Days	31-60 Days	61-90 Days	91-120 Days	121-365 Days	>365 Days	Balance
Electricity	213 131 048	103 487 883	36 235 787	19 681 030	16 396 787	86 031 061	199 729 187	674 692 784
Water	83 799 735	61 268 280	47 944 833	49 147 700	47 476 419	339 164 136	1 794 414 518	2 423 175 621
Sewerage	-9 547 413	39 972 382	8 051 672	7 729 139	7 106 194	50 158 308	296 112 752	399 583 033
Refuse	3 727 773	6 363 145	4 502 852	4 166 930	3 934 699	27 172 120	153 523 184	203 390 703
Property Rates	110 981 224	51 229 794	37 163 114	54 371 443	31 853 877	200 823 915	832 888 605	1 319 311 973
Fire services	65 145	14 530	4 499	4 010	56 199	148 455	643 058	935 896
Burial Services	1 679	454	335	260 486	335	38 516	29 035	330 840
Rental Services	191 450	2 279 335	799 245	1 133 897	1 396 624	6 048 713	46 224 045	58 073 308
Electrical Services	23 868	23 197	23 868	23 205	23 876	164 999	517 614	800 626
Land Fill	54 022	52 291	55 130	52 623	54 072	437 343	12 341 267	13 046 748
HCM Services	9 873	9 575	9 875	9 577	9 876	205 463	1 690 770	1 945 010
Traffic Services	128 424	6 671	6 774	90 243	71 490	233 211	1 219 891	1 756 704
Other	0	0	0	0	0	13 058 187	0	13 058 187
Sundry Services	-2 014 041	873 707	889 032	859 953	881 368	9 635 068	278 029 690	289 154 777
Land Services	0	0	0	0	0	0	145 745	145 745
Not Assigned	-195 564 269	205 297	54 759	202 889	634 728	4 977 231	27 847 147	
-161 642 218	**204 948 518**	**265 786 543**	**135 741 774**	**137 733 125**	**109 896 544**	**738 296 726**	**3 645 356 508**	**5 237 759 737**

C.7.6.3. CREDIT CONTROL POLICY

Credit control measures being implemented,

- Tampering fees charged where applicable, installation audits
- Debtors management call centre
- The debtors section is being split into 2 sections to ensure proper segregation of duties
- The tampering customers are required to pay and move meters to the boundary prior to being issued for reconnection.
- Staff and Councillors deductions
- Reconciliation of key debtors accounts
- Verification and detailed reconciliation of Government accounts
- Landfill site services not provided to customers with arrears
- 40% deduction on prepaid electricity for customers with arrears
- Addressing billing exception reports and estimates to ensure accuracy of customer bills
- Implementation of multiple billing
- Profiling of debtors to be conducted as part of data cleansing

C.7.7. FINANCIAL RATIO'S

C.7.7.1. COST COVERAGE RATIO & CURRENT RATIO (CURRENT ASSETS TO CURRENT LIABILITIES)

Cash Coverage improved from 0,53 in February to 0,8 in March 2024, which is still below the norm of 1-3 months, Municipality has a strategy of improving cash coverage through vigorous revenue collection and gradually grow reserves, Creditor's days reduced 115 days in February to 107 days in March, Current ratio improved from 1,1 8 in February to 1,72 in March which is within the norm of 1,5 to 2 and the improvement of collection rate will assist in reducing creditors which will improve our working capital requirements

C.7.7.2. CAPITAL EXPENDITURE TO TOTAL EXPENDITURE

The table below shows the capital budget for the municipality for the 2024-2025 financial year which is R 637 million this equates to 8.4 % of the total expenditure for the 2024-2025 financial year. This is very low and the council aim to increase over the medium term when the financial situation improves. The Major cost drivers in the municipality are bulk purchases for electricity and water followed by staff costs.

Fund	Current Budget	2024/25 Medium Term Revenue & Expenditure Framework			% Share of Total Capital Budget		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
TS01_EEDSM	-	5 000 000	5 000 000	-	0.78%	0.86%	-
TS01_INEP	29 154 000	7 000 000	7 000 000	7 314 000	1.10%	1.20%	1.63%
TS01_MIG	216 461 153	238 928 640	243 133 343	250 378 560	37.48%	41.83%	55.90%
TS01_NDPG	34 500 000	33 606 000	30 000 000	30 000 000	5.27%	5.16%	6.70%
TS01_PRVOT	3 047 442	2 800 000	-	-	0.44%	-	-
TS01_WSIG	30 000 000	28 000 000	35 000 000	38 986 000	4.39%	6.02%	8.70%
BR01_ALNS	-	200 000 000	150 000 000	-	31.37%	25.80%	-
TS02_ACRDC	2 200 000	700 000	700 000	700 000	0.11%	0.12%	0.16%
TS02_ART	340 800	421 000	476 000	503000	0.07%	0.08%	0.11%
TS02_CGTAC	16 322 930	-	-	-	-	-	-
TS02_HSE	5 591 442	-	-	-	-	-	-
TS02_MDRG	510 853	-	-	-	-	-	-
TS02_PGCAP	92 868 623	-	-	-	-	-	-
TS12_COGTA	6 600 000	-	-	-	-	-	-
TS02_EDTEA	-	1 000 000	-	-	0.16%	-	-
Council fundings	89 000 000	120 000 000	110 000 000	120 000 000	18.82%	18.92%	26.79%
Total	**526 597 242**	**637 455 640**	**581 309 343**	**447 881 560**	-	-	-

C.7.7.3. DEBT TO REVENUE & COLLECTION RATE

	Ratio	Formula	Norm/ Range	Input Description	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Pre-Audit)	Dec-21 YTD	Jan-22 YTD
B. Debtors Management									
1	Collection Rate	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	95%		**81%**	**77%**	**87%**	**66%**	**104%**
				Gross Debtors closing balance	3,705,481,476	4,724,114,236	4,923,164,140	5,236,150,670	5,231,386,771
				Gross Debtors opening balance	2,966,551,942	3,705,481,476	4,724,114,236	5,089,979,304	5,236,150,670
				Bad debts written off (current period)	10,345,711	20,930,221	384,120,628	16,776,773	-6,444,558
					3,892,425,646	4,455,786,793	4,392,971,076	484,051,391	312,274,356
2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	100%		**0.52%**	**0.82%**	**11.99%**	**0.82%**	**0.58%**
				Consumer Debtors Bad debts written off	10,345,711	20,930,221	384,120,628	23,558,600	17,114,042
				Consumer Debtors Current Bad Debt Provision	2,004,671,057	2,558,670,560	3,204,280,358	2,869,859,585	2,928,937,920
3	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	30 days		**159 days**	**177 days**	**143 days**	**168 days**	**170 days**
				Gross debtors	3,705,481,476	4,724,114,236	4,923,164,140	5,236,150,670	5,231,386,771
				Bad debts Provision	2,004,671,057	2,558,670,560	3,204,280,358	2,869,859,585	2,928,937,920
				Billed Revenue	3,892,425,646	4,455,786,793	4,392,971,076	5,126,751,470	4,929,685,870

C.7.7.4. REMUNERATION (EMPLOYEE AND COUNCILLORS) TO TOTAL EXPENDITURE

The table below indicates the budget for remuneration of employees which is R 1.7 billion for the 2023/2024 financial year. The Remuneration of councillors is projected to be R62 million combined its around R 1.8 Million which equates to 24% of the total budget of the municipality.

TABLE 98: TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Audited Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure									
Employee related costs	1 345 487	1 418 426	1 494 487	1 579 699	1 621 248	1 621 248	1 786 975	1 867 415	1 951 475
Remuneration of councillors	43 759	51 641	49 529	59 431	59 431	59 431	62 700	65 521	68 470
Bulk purchases - electricity	2 491 127	2 659 404	2 950 207	2 200 000	2 300 000	2 300 000	2 714 000	3 066 820	3 526 843
Inventory consumed - water	57 162	58 158	84 353	871 509	842 581	842 581	970 434	1 017 985	1 065 831
Debt impairment	567 919	236 404	1 003 763	300 000	300 000	300 000	313 500	327 608	342 350
Depreciation and amortisation	417 614	372 532	366 625	441 964	441 738	441 738	461 616	482 389	504 096
Interest	43 717	35 856	26 916	94 217	52 039	52 039	40 401	42 219	44 119
Contracted services	495 490	575 664	722 754	664 657	755 248	755 248	981 670	1 039 847	1 087 999
Transfers and subsidies	25 307	16 870	19 996	63 469	53 652	53 652	65 884	69 096	72 361
Irrecoverable debts written off	20 930	390 096	83 779	-	-	-	-	-	-
Operatal cost	136 748	128 892	121 312	180 000	197 273	197 273	222 139	227 585	238 276
Losses on diposal of assets	14 646	10 483	16 100	-	-	-	-	-	-
Other Losses	33 541	29 576	9 599	-	-	-	-	-	-
Total Expenditure	**5 693 447**	**5 984 003**	**6 949 419**	**6 454 947**	**6 623 210**	**6 623 210**	**7 619 319**	**8 206 485**	**8 901 820**
Surplus (Deficit)	(206 334)	(443 647)	(1 095 707)	595 823	372 427	372 427	491 161	774 980	1 136 519
Transfers and subsidies - capital (monetary allocations)	430 114	498 603	368 725	446 431	437 597	437 597	317 456	321 309	327 882
Surplus (Deficit) for the year	**223 780**	**54 956**	**(726 982)**	**1 042 254**	**810 024**	**810 024**	**808 617**	**1 096 290**	**1 464 400**

C.7.7.5 DISTRIBUTION LOSSES: ELECTRICITY/ WATER

Review of Non-Revenue Water Master Plan to be submitted to Council Committees for approval. Appointment of service provider to conduct an analysis on pipe replacement has been completed. R 7million allocated for Water Meter Audit. Leak Detection Contract :Currently awarded and 3 contractors are working in various wards, Nett effect results in identification and repair of all visible and non-visible leakage, estimated at 30 to 35% leakage reduction. To date, all reservoirs have been logged for flow and baseline night flow/leakage has been established. Pressure Management: Thirty- seven (37) pressure management zones have been designed and simulated, awaiting the Civils Tender for implementation (currently at Bid specification level) Nett effect is reduction in leakage, estimated at 45 to 58% per zone.

Electricity

The issue of meter audits is a major deliverable based on the quantities of meters the City has to audit. The auditing of meters are undertaken by in-house and external resources.

- Total Number of meters = approximately 85 000
- Meters Audited = 8000(credit, bulk & prepaid)
- Faulty Meters Replaced = 1620
- Meters Tampered = 1165
- Tampered Meters Notices = 326
- Tampered Meter Cases Fines = 916
- 75 disconnected for tampering
- 54 have paid tamper fee charged
- Planned Electrification Connections = 400
- Completed Electrification Connections = 160

Below are additional activities in progress to support the strategy of minimizing losses

1. Electricity Illegal Connections are removed on an ongoing basis and the Electrification of INEP qualifying informal and rural settlements is undertaken, 160 out of 400 connections completed in 2022/23 financial year.
2. Verification of Accounts and Meter Status before attending to customer electricity queries is being implemented. This is aimed at encouraging customers to refrain from tampering with metering installations leading to non-technical losses.
3. Load Reduction implementation plan during peak hours for areas with abnormal purchasing pattern has been developed and will be submitted to Council Structures for consideration, this is aimed at minimizing the losses as a result of illegal connections.
4. Request for Proposals for Electricity Smart Metering System has been issued by the Municipality and current under the Evaluation process.
5. Establishment of check meters at Primary Substation to monitor Eskom consumption is in progress.

C.7.7.6. LOANS/BORROWINGS AND GRANT DEPENDENCY

Capital Expenditure amounts to R637,4 million of the R637 million 50 percent is grant Funded expenditure, while 31 percent R200 million is funded from Borrowings and 19 percent from Internally generated funds. From Internal generated funds significant, expenditure has been allocated as follows:

- R30 million for the re-implementation of mSCOA modules
- R20 million for ICT Infrastructure
- R30 million for Roads infrastructure including yellow plant
- R8 million for electricity metering and R7 million for water metering
- R15 million for acquisition of water tankers.
- R 5 million for landfill site

Borrowings R150 million is for Electricity Infrastructure while R50 million is for Water.

MIG projects of R238.9 million have been registered.

TABLE 99: TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Audited Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue									
Exchange Revenue									
Service charges - Electricity	2 159 758	2 152 783	2 549 663	3 183 150	3 183 150	3 183 150	3 892 818	4 515 669	5 328 489
Service charges - Water	662 849	773 169	773 657	819 610	819 610	819 610	901 572	945 749	990 199
Service charges - Waste Water Management	172 221	167 102	182 241	174 569	174 569	174 569	202 500	212 422	222 406
Service charges - Waste Management	109 639	113 697	114 119	129 665	129 665	129 665	138 742	145 540	152 380
Sale of Goods and Rendering of Services	23 620	9 320	11 474	-	-	-	-	-	-
Agency services	1 090	1 931	2 139	668	668	668	715	750	785
Interest	14 259	-	-	17 030	17 030	17 030	18 052	19 225	20 494
Interest earned from Receivables	225 861	114 312	148 963	225 218	225 218	225 218	248 865	261 060	273 330
Interest earned from Current and Non-Current Assets	-	8 456	10 535	-	-	-	-	-	-
Rent on Land	-	14 559	-	-	-	-	-	-	-
Rental Fixed Assets	43 597	148	25 415	37 424	37 424	37 424	104 824	112 624	117 917
Licence and permits	604	-	984	-	-	-	-	-	-
Operational Revenue	47 565	44 527	54 566	-	-	-	230 407	249 376	261 096
Non-Exchange Revenue									
Property rates	1 177 108	1 232 330	1 211 349	1 427 089	1 427 089	1 427 089	1 526 985	1 601 807	1 677 092
Fines, penalties and forfeits	13 273	16 062	14 489	2 005	2 005	2 005	14 660	8 468	8 866
Licences or permits	-	603	-	1 500	1 500	1 500	2 452	2 667	2 793
Transfers and subsidies - Operational	637 128	757 426	681 738	855 842	800 709	800 709	827 889	906 109	982 491
Interest	66 393	38 480	50 190	-	-	-	-	-	-
Operational Revenue	-	-	-	177 000	177 000	177 000	-	-	-
Gains on disposal of Assets	130 714	-	4 179	-	-	-	-	-	-
Other Gains	1 435	65 449	18 021	-	-	-	-	-	-
Discontinued Operations									
Total Revenue (Excluding capital transfers and contributions)	**5 487 114**	**5 540 356**	**5 853 713**	**7 050 770**	**6 995 637**	**6 995 637**	**8 110 480**	**8 981 466**	**10 038 339**

C.7.7.7. MUNICIPAL COLLECTION RATE

- The average Collection rate for the first six months of the budget improved to 95%
- Government debt has decreased from R246 million to R150 million
- Business debt has decreased from R809 million to R770 million

- This due to Operation Qoqimali initiatives
- Cash Coverage improved from 0,53 in February to 0,8 in March 2024, which is still below the norm of 1-3 months
- Municipality has a strategy of improving cash coverage through vigorous revenue collection and gradually grow reserves
- Creditor's days reduced 115 days in February to 107 days in March
- Current ratio improved from 1,18 in February to 1,72 in March which is within the norm of 1,5 to 2
- The improvement of collection rate will assist in reducing creditors which will improve our working capital requirements

C.7.7.8. CAPITAL EXPENDITURE VS TOTAL EXPENDITURE

The table below shows the Total expenditure budget for the municipality for the 2024-2025 financial year which is R 8,4 Billion. The Capital Budget is R824 million which equates to 9.2 % of the total expenditure for the 2024-2025 financial year. This is very low and the council aims to increase over the medium term when the financial situation improves. The Major cost drivers in the municipality are bulk purchases for electricity and water followed by staff costs.

KZN225 Msunduzi- Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure									
Employee related costs	1 418 426	1 494 487	1 563 268	1 781 211	1 704 865	1 704 865	1 847 016	1 932 272	2 020 336
Remuneration of councillors	51 641	49 529	51 818	62 700	62 700	62 700	66 462	69 519	72 648
Bulk purchases - electricity	2 659 404	2 950 207	2 350 401	2 514 000	2 714 000	2 714 000	3 145 119	3 638 903	4 210 210
Inventory consumed	805 485	84 308	739 336	970 629	878 156	878 156	993 409	1 033 520	1 097 025
Debt impairment	236 404	1 003 763	71 196	600 000	600 000	62 700	636 000	665 256	695 193
Depreciation and amortisation	372 532	366 625	337 452	460 782	461 616	461 616	362 179	349 782	345 694
Interest	35 856	143 222	143 222	40 401	40 401	40 401	42 825	44 795	46 811
Contracted services	575 664	722 754	797 504	994 211	855 314	855 114	1 023 282	1 103 978	1 178 097
Transfers and subsidies	16 870	32 413	29 562	51 024	44 584	44 584	69 670	72 875	76 154
Irrecoverable debts written off	390 096	83 779	26 721						
Operational costs	128 892	121 312	175 615	215 382	202 667	217 869	217 418	253 180	270 693
Losses on disposal of Assets	10 483	16 100							
Other Losses	29 576	9 599							
Total Expenditure	**6 731 329**	**7 078 097**	**6 286 095**	**7 690 339**	**7 564 303**	**7 042 005**	**8 403 380**	**9 164 080**	**10 012 860**

C.7.8. AUDITOR GENERAL'S OPINION

Financial Year	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Audit Outcome	Disclaimer	adverse	Qualified	Qualified	Unqualified	Qualified	Qualified

C.7.8.1 PLANS TO ADDRESS AUDIT OUTCOME

Basis for Qualified Opinion

- Due to the lack of measurement definitions and processes, Performance Information was not verifiable

TURN AROUND PLAN TO ADDRESS AG MATTERS

- Monthly and Quarterly POE verifications to identify and rectify problems before the audit commences
- Review of the PMS Policy to address issues of reporting and managing of PMS information
- Ensure adherence to deadlines so that reports are audited by Internal audit before the Audit of AG commences
- Monitor the departments that have had previous qualifications on performance information to avoid repeat findings
- Implementation of Internal Audit findings by departments to address findings
- The Water & Sanitation Department decided to phrase the indicator as per applications received from customers, those applications that are attended to will form the 100% of access to water and sanitation
- The number of new water and sewer connection will then be added to the listings of households with access to water and sanitation services as per the STATS SA data and or Revenue Billing data of the municipality
- Appointment of PMS Champions for Senior Managers to assist in collation and consolidation of performance information
- Utilize CoGTA template in preparation of Annual Performance Report and Annual Report

C.7.9. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT SWOT

C.7.9.1. KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Budgetary Constrains	Budget constrains may lead to cutting of budget for units which may lead to non-completion of projects.
Continued non-collection of revenue and increase in the debtors' book.	11 wards under traditional authority are not paying for services and council is losing a lot of revenue. Over the past few years the households in these have increased in term of density and also the house hold type and size further compounding the problem.
Failure to materially control and reduce non-revenue electricity and water losses, which losses will negate the impact of other activities	There are a number of water leaks in the system and land invasion which results in people connecting illegally onto the water and electricity network.
Not all trading tariffs are cost reflective	Over the years the cost of providing services has escalated and these cost have not been transferred to consumer's further putting pressure on the City's finances

C-8 KEY CHALLENGES

C.8.1. AREAS OF RECURRING CHALLENGES

C.8.1.1. SUMMARY OF ALL KEY CHALLENGES

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to build on to exploit on the opportunities. Likewise, the municipality has developed interventional measure to address the weaknesses and threats. Following is a summary of the key challenges per KPA. The municipality during its Strategic Planning Session 2024/25 developed interventional strategies to address these challenges.

No.	National Key Performance Areas	Key Challenge description
1.	NKPA 1- Municipal Transformation and Organisational Development	Loss of institutional knowledge as older employees retire.
2.	NKPA 1- Municipal Transformation and Organisational Development	Staff turnover rate that outpaces employee entry.
3.	NKPA 1- Municipal Transformation and Organisational Development	Delays in the filling of critical vacancies impact negatively on service delivery
4.	NKPA 1- Municipal Transformation and Organisational Development	The high vacancy rate in the Municipality is a matter of grave concern
5.	NKPA 1- Municipal Transformation and Organisational Development	Poor management of overtime claims resulting in high employee costs which results in a culture of poor work ethics and poor management practices
6.	NKPA 1- Municipal Transformation and Organisational Development	The loss of competent talent
7.	NKPA 1- Municipal Transformation and Organisational Development	Lack of skills in critical service delivery functions
8.	NKPA 1- Municipal Transformation and Organisational Development	Limited budget for Skills development
9.	NKPA 1- Municipal Transformation and Organisational Development	Limited personnel capacity to preside and prosecute matters because of withdrawals of presiding officers and prosecutors.
10.	NKPA 1- Municipal Transformation and Organisational Development	Individual performance management system policy (IPMS) was not adequately implemented during the year.
11.	NKPA 1- Municipal Transformation and Organisational Development	ICT environment vulnerable to abuse and or misuse
12.	NKPA 1- Municipal Transformation and Organisational Development	Issues with SAP system re-implementation project
13.	NKPA 1- Municipal Transformation and Organisational Development	Inadequate ICT governance processes
14.	NKPA 1- Municipal Transformation and Organisational Development	Delayed ICT projects
15.	NKPA 1- Municipal Transformation and Organisational Development	Increases in risk of vulnerabilities being exploited
16.	NKPA 1- Municipal Transformation and Organisational Development	Risk assessment on ICT not performed in financial year 2020/21
17.	NKPA 2 -Basic Service Delivery	Backlogs on repairs, maintenance, and refurbishment of infrastructure.
18.	NKPA 2 -Basic Service Delivery	High demand for engineering services in the informal and peri-urban areas and areas that did not previously form part of the borough of Pietermaritzburg.
19.	NKPA 2 -Basic Service Delivery	The need to protect revenue from theft and tampering by residential and business users.

No.	National Key Performance Areas	Key Challenge description
20.	NKPA 2 -Basic Service Delivery	The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorised consumers.
21.	NKPA 2 -Basic Service Delivery	As the service provision footprints increase, there is a need for larger operations and maintenance budgets. The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
23.	NKPA 2 -Basic Service Delivery	The theft and vandalism of infrastructure.
24	NKPA 2 -Basic Service Delivery	An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.
25.	NKPA 5-Good Governance and Public Participation	Budgetary constraints
26.	NKPA 5-Good Governance and Public Participation	Shortage of staff
27.	NKPA 5-Good Governance and Public Participation	Lack of communication from line Departments for the Unit to be able to provide support.
28.	NKPA 5-Good Governance and Public Participation	The communication platforms are not sufficient for maximum reach due to budgetary constraints
29.	NKPA 5-Good Governance and Public Participation	Negative image
30.	NKPA 5-Good Governance and Public Participation	Outdated website
31.	NKPA 5-Good Governance and Public Participation	Shortage in tools of trade including communication systems
32.	NKPA 5-Good Governance and Public Participation	The poor support of risk management initiative by Senior Management
33.	NKPA 5-Good Governance and Public Participation	No mechanism in place to communicate any changes to the business unit Risk registers to Chief Risk Officer.
34.	NKPA 5-Good Governance and Public Participation	Management failure to implement recommendations of internal audit & resolutions of the audit committee lack of covered
35.	NKPA 5-Good Governance and Public Participation	Parking for staff vehicles at Gallwey house building
36.	NKPA 5-Good Governance and Public Participation	Exit of staff in critical posts result to loss of institutional memory
37.	NKPA 5-Good Governance and Public Participation	Lack of training & development of staff & media negative reports about the municipality results to high turnover of staff
38.	NKPA 3-Local Economic Development	A positive GDP and GVA for the municipal economy with an upward trend curve.
39.	NKPA 5-Good Governance and Public Participation	Positive trade balances exports of R12 Billion compared to imports of R9 Billion
40.	NKPA 5-Good Governance and Public Participation	The Municipality has a number of sectors that have a competitive and comparative advantage and requiring further support and assistance from the Municipality and other government sectors.

No.	National Key Performance Areas	Key Challenge description
41.	NKPA 5-Good Governance and Public Participation	LED Studies for the Municipality show that there are opportunities in agriculture, agri-process, wood and wood products, tourism, logistics, ICT, and manufacturing to varying degrees. This is summarized as follows: • Agriculture - adding value to local produce taken from the surrounding rural areas and municipalities. • Tourism - Increasing events and improving business tourism numbers. • Logistics - growing Msunduzi as a logistics centre for breaking bulk between inland and the coast as well as supply chain management services, especially the cold chain with links to Dube Trade Port. • Manufacturing - linked to agriculture and tourism, for example agricultural chemicals, and to automotive components, as well as wood and wood products. • LED Studies for the Municipality show that there are opportunities in agriculture, agri-process, wood and wood products, tourism, logistics, ICT, and manufacturing to varying degrees. This is summarized as follows: • Agriculture - adding value to local produce taken from the surrounding rural areas and municipalities. • Tourism - Increasing events and improving business tourism numbers. • Logistics - growing Msunduzi as a logistics centre for breaking bulk between inland and the coast as well as supply chain management services, especially the cold chain with links to Dube Trade Port. • Manufacturing - linked to agriculture and tourism, for example agricultural chemicals, and to automotive components, as well as wood and wood products.
42.	NKPA 5-Good Governance and Public Participation	There is potential to explore and build compact relationships with the local institutions of higher learning since these have a lot of research abilities. These can assist to develop creative strategies from their research and development. Msunduzi needs these institutions as thinkers and the institutions need Msunduzi test their ideas. This can build knowledge economy and innovative ways of creating jobs and creative delivery of services

Combined SWOT Analysis

Central to key challenges mentioned earlier on in the document is the realization by the municipality and all stakeholders involved that although these have had negative effects on development within the municipality, a number of opportunities still exist. The municipality needs to strengthen its strategies and implementation framework to achieve its long term vision.

A SWOT analysis has been populated which will enable the municipality to measure its performance.

C.8.1.2. COMBINED SWOT ANALYSIS

Central to key challenges mentioned earlier on in the document is the realization by the municipality and all stakeholders involved that although these have had negative effects on development within the municipality, a number of opportunities still exist. The municipality needs to strengthen its strategies and implementation framework to achieve its long term vision.

A SWOT analysis has been populated which will enable the municipality to measure its performance.

STRENGTH

- The Portfolio Committee is in place.
- Council decisions are compliant with the legislation.
- Communication Strategies and culture of public participation is being practice through Imbizo, IDP Representative Forums, and suggestion boxes.
- Human Resource Policies have been developed and adopted.
- Good political and administrative interface
- Investment in stabilising water and electricity provision in the Municipality.
- Relatively high levels of service provision with relatively low backlogs against RDP standards.

Existence of economic development agency and signed SLA with municipality.

- The economy has well- established secondary and tertiary sectors. Which have proofed to be resilient over the years export of aluminium products to the international market.
- The Municipality is the provincial capital.
- Release for Commercial and Residential Development in Densification Zones.
- The economy is well integrated with the Provincial economy and fulfils an important service role to the Midlands and wider region.
- The status of educational institutions in and around Msunduzi prominent private schools, a good mix of tertiary institutions are a pull factor for students and academics to the region.
- Political stability.
- The Pietermaritzburg Airport is a small, but efficient airport that serves the whole area around Pietermaritzburg, including the Midlands and some of the outer areas on the west of Durban. This airport has been identified as a crucial asset in the regional space economy and remains a catalytic development playing a role in the Pietermaritzburg to Pinetown Industrial and Logistics Hub Economic Region.
- Well established and functional Business chamber as well as functional 8Aside working group between the municipality and big business.
- Communication strategy and policies – social media policy, communication policy and corporate image and branding policy
- Branding manual.
- Regular communication and information sharing.
- The existence of the Council approved risk management and, anti-fraud and corruption policies.
- Establishment of risk management committee.
- The reporting of the CRO to Accounting officer, given the latter's responsibility in terms of the MFMA for risk management.

WEAKNESSES

- Silo mentality amongst HR units.
- Negative customer perceptions in respect of HR Services, low value add realized.
- Lack of training ad refresher courses.
- Procedures that are part of policies are not followed through and implemented.
- Lack of funding for implementation of training and development.
- Record keeping and information not always available
- Staff and skills shortages in key positions.
- An ageing fleet of vehicles.
- Varying levels of service provision.
- Limited space available for industrial expansion. Labour residing long distances from places of employment.
- International competition may cause some manufacturing enterprises to experience pressure.
- Infrastructure maintenance and provision of new infrastructure for business (water, electricity, roads, storm water ect) has been lagging behind and this must be rectified in order to achieve investor confidence
- High vacancy rate.
- Shortage in tools of trade.
- Outdated communication systems.
- Outdated website.
- The Risk Management support functions not appropriately staffed.
- Responsibility of Risk Management Unit not being communicated throughout the Municipality.
- Risk Management activities not being Audited by Internal Audit.
- No mechanism in place to communicate any changes to the business unit risk register to CRO.
- Lack of activity tracking system.
- Office space is inadequate for the growth of the unit.
- Turn-around time in audit assignments.
- The unit lack internal auditors who are specialists in information & communication technology & financial accounting

STRENGTH • Internal audit staff have the required knowledge, skills & competencies to perform internal audit activity. • Forensic investigations that are multiple expertise driven. • Sound relationships with law enforcement agencies. • Comprehensive, dynamic, multifaceted & focused internal audit plan. • Comprehensive & educating reports. • Well-structured internal audit methodology & forensic investigation methodology. • Influence the market & receive services at a reasonable cost	

OPPORTUNITIES

- Workable relationships with organized labour.
- Msunduzi environment is open and expectant to HR and expects it to fulfill its role.
- Existing body of policies is sufficient to facilitate advancement of management.
- Mandatory and Discretionary funding from the LGSETA.
- Partnerships with other Social Partners for funding and placing of Interns
- The existence of a number of sector plans.
- An increased drive to recycle waste.
- The IRPTN roll-out in the Municipality.
- Expansions to the airport, resulting in larger planes being able to use runways.
- Proximity to the N3 corridor.
- Potential high- speed rail link through the Municipality, linking Gauteng to Durban.
- Strengthen the Agri-process sector and tightening the relationship between farmers and Agri-processing businesses.
- Promoting and marketing city events with the aim of increasing the size and frequency of these events in the Municipality.
- Strengthening the logistics sector and provide necessary services to support a logistics platform.
- Expanding manufacturing in the areas of agricultural chemicals, automotive components, and wood products.
- Review of organogram.
- Building of media partnerships with local, national, and international media houses.
- Improvement on audit outcomes.
- Employ new staff to capacitate IA & reduce the reliance on co-sourced partners.
- Professional IA outlet recognized country wide.
- Knowledge/approach sharing with metros & other high-capacity municipalities.
- Funding for training of staff should be sourced from LGSETA for continuous professional development to comply with the IA charter.

THREATS

- Slow system response, e.g. organograms going obsolete before they get fully implemented.
- Staff turnover rate that outpaces employee entry.
- Lack of resources (tools of the trade).
- Budgetary Constraints.
- Poor commitment to training and development.
- The need to reduce revenue losses due to technical losses, illegal connections, tampering, and unbilled usage.
- There is a need for larger operational and maintenance budgets to service the ever increasing service delivery footprint.
- Theft/ vandalism of infrastructure.
- Impact of Covid-19 pandemic, Civil Unrest, KZN Floods, Russia vs Ukraine War had a devastating impact on the economy.
- Rising cost of living which is unaffordable for the poorest of the poor and low-income earners.
- Unemployment, joblessness, poverty, inequality is on an all-time high as the labour market is struggling.
- The country's economy is facing an unprecedented scenario with load shedding not only impacting food security and mobile networks, but business sectors and industries at large. This challenge is a huge threat to the economic growth of Msunduzi.
- Loss of experienced staff due to contract ending.
- Non approval of Communication programmes due to cost containment.
- Negative publicity of the Municipality.
- Loss of payment vouchers, SCM files, HR files which should be preserved for the purposes of the documentary exhibits during criminal trial and misconduct.
- Leak of forensic investigation reports which may jeopardize criminal trials.
- Market does not produce adequately skilled internal auditors.
- Lack of support & commitment by the GMs I.RO. transgressions by their staff.
- Management disowning responsibility.
- Death threats orchestrated by some municipal officials.
- Regarded as an opponent rather than providers of assurance, advice, and assistance through consulting activity.

SECTION D-CHAPTER 4: MUNICIPAL VISION, GOALS AND OBJECTIVES

D.4.1. MUNICIPAL LONG-TERM VISION

"By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis."

Safe	• Safety is of utmost importance in terms of security, disaster mitigation/ management, environmental health, and proper waste management.
Vibrant	• Vibrant refers to high-spirited, energetic, and lively City events.
Sustainable	• Sustainable refers to all functions of the city, basic services, and support services to be done sustainably.
Smart	• Smart refers to the city embracing technology in its everyday operations and also in planning for the future.

D.4.2. GOALS OBJECTIVES AND STRATEGIES

The Vision, Objectives, Strategies, and Projects of the Msunduzi Municipality are underpinned by Strategic Planning and Policies at a National and Provincial level, which were summarised in Chapter 2 above. The objectives and components of these documents and policies have helped determine the direction in which the Municipality is moving, as reflected in this IDP. Below are definitions of Goals, Objectives and strategies.

DEFINITIONS AND EXPLANATION DEFINITIONS AND EXPLANATION

GOAL

A desired end result.

Goals are an intermediary step between mission statements and objectives. They are usually not measurable and need to be further developed as separate distinguishable outcomes. They are primarily used for general planning and are used as the starting point to the development and refinement of outcomes.

OBJECTIVE

The development objective provide a practical statement of what the municipality wishes to achieve to work towards the vision. The objectives should bridge the gap between the current reality and the vision, i.e. what change does the municipality need to see in order to achieve the vision.

When formulating objectives, it may be helpful to think in terms of the end result or outcome. That is, once the objective is met, what change would you expect to see?

STRATEGY

Once the municipality knows where it wants to go (vision) and what it needs to achieve to realise the vision (objectives), it must then develop strategies. It is a plan of action or policy designed to achieve a major or overall aim.

Practical, action-oriented.

Strategy is a high-level plan to achieve one or more goals under conditions of uncertainty. Strategy is important because the resources available to achieve these goals are usually limited. Strategy generally involves setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions. A strategy describes how the ends (goals) will be achieved by the means (resources). Strategy can be intended or can emerge as a pattern of activity as the organization adapts to its environment or competes. It involves activities such as strategic planning sessions.

D.4.3. MUNICIPAL GOALS ALIGNMENT WITH NATIONAL POLICIES (TABLE TO BE ADDED)

D.4.3. KEY PERFORMANCE AREAS - HIGH LEVEL ALIGNMENT

The following table summarises the Six Key Performance Areas, their associated goals, objectives, strategies and the targets identified. Following this, it is further unpacked, where it is linked to the five year organisational scorecard, as well as the one year scorecard, including quarterly targets.

D.4.4. 5 YEAR SCORECARD

TABLE 100: TIER ONE: ORGANISATION LEVEL (5 YEAR SCORECARD)

INDEX	IDP REF	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	STRATEGY	BASELINE / STATUS QUO	KEY PERFORMANCE INDICATOR	5YR SCORECARD					RESPONSIBLE BUSINESS UNIT	BUDGET
									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.1 Eradicated fraud and corruption	1.1.1 Improve and strengthen Internal Audit and Risk Management	6 internal audit assignments as per approved Annual Audit Plan Annually	Number of internal audit assignments as per approved Annual Audit Plan Annually	25 internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	OFFICE OF THE CITY MANAGER	
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy Risk Management	1.1 Eradicate fraud and corruption	1.1.1 Improve and strengthen Internal Audit and Risk Management	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Date Annual Risk Management plan submitted to the Risk Management Committee Date Risk Management plan submitted	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	OFFICE OF THE CITY MANAGER	
									N/A	N/A	N/A	N/A	N/A		
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.1 Eradicate fraud and corruption	1.1.1 Improve and strengthen Internal Audit, Risk Management and compliance	0 anti-fraud and corruption awareness campaigns conducted Annually	Number of anti-fraud and corruption awareness campaigns conducted 1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2019	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually	OFFICE OF THE CITY MANAGER	
									N/A	N/A	N/A	N/A	N/A		
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	1.2.1 Improve and strengthen compliance	50 % of risks on the risk dashboard rated above 3 Annually	% of Risks rated above 3	80 % of risks on the risk dashboard rated above 3 Annually	80 % of risks on the risk dashboard rated above 3 Annually	80 % of risks on the risk dashboard rated above 3 Annually	80 % of risks on the risk dashboard rated above 3 Annually	80 % of risks on the risk dashboard rated above 3 Annually	OFFICE OF THE CITY MANAGER	
						1.2.1 Improve and strengthen compliance	50 % of the Council Bylaws and policies enforced	% of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100% of Council bylaws and policies enforced	100% of Council bylaws and policies enforced	100% of Council bylaws and policies enforced	100% of Council bylaws and policies enforced	OFFICE OF THE CITY MANAGER	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	1.3.1 Develop partnerships in terms of communications	0 Communication forums conducted	Number of Communication forum conducted	04 Communication forums conducted	04 Communication forums conducted	04 Communication forums conducted	04 Communication forums conducted	04 Communication forums conducted	OFFICE OF THE CITY MANAGER	
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	1.3.1 Develop partnerships in terms of communications	25 % of the communication strategy implemented	% of the communication strategy implemented	50 % of the communication strategy implemented	75 % of the communication strategy implemented	100 % of the communication strategy implemented	100% of the communication strategy implemented	100 % of the communication strategy implemented	OFFICE OF THE CITY MANAGER	
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	1.3.1 Develop partnerships in terms of communications	12 service delivery campaigns	Number of service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	OFFICE OF THE CITY MANAGER	
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	1.3.1 Develop partnerships in terms of communications	1 Media partnerships with local, provincial and National Media houses	Number of Media partnerships with local, provincial and National Media houses	2 Media partnerships with local, provincial and National Media houses	3 Media partnerships with local, provincial and National Media houses	4 Media partnerships with local, provincial and National Media houses	4 Media partnerships with local, provincial and National Media houses	4 Media partnerships with local, provincial and National Media houses	OFFICE OF THE CITY MANAGER	
									N/A	N/A	N/A	N/A	N/A		
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	1.3.2 Strength Public Participation structures	39 wards with functional war rooms	Number of wards with functional war rooms	41 wards with functional war rooms	41 wards with functional war rooms	41 wards with functional war rooms	41 wards with functional war rooms	41 wards with functional war rooms	COMMUNITY SERVICES	
							20 wards with functional ward committees	Number of wards with functional ward committees	41 wards with functional ward committees	41 wards with functional ward committees	41 wards with functional ward committees	41 wards with functional ward committees	41 wards with functional ward committees	OFFICE OF THE CITY MANAGER	
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	1.3.3 Implement the Batho Pele Principles	01 customer satisfaction survey conducted	Number of customer satisfaction survey conducted	04 customer satisfaction survey conducted	04 customer satisfaction survey conducted	04 customer satisfaction survey conducted	04 customer satisfaction survey conducted	04 customer satisfaction survey conducted	OFFICE OF THE CITY MANAGER	
						1.3.4 Increase communication and stakeholder campaigns	25 % of the communication strategy implemented	% of the communication strategy implemented	50 % of the communication strategy implemented	75 % of the communication strategy implemented	100 % of the communication strategy implemented	100% of the communication strategy implemented	100 % of the communication strategy implemented	OFFICE OF THE CITY MANAGER	

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A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy Risk Management	1.4 Human Resources Management and Development	1.4.1 Improve Human resources management	100 people developed through the human Resource Development Strategy	Number of people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	CORPORATE SERVICES	
							3 Top Management Positions filled by people from special focus groups	Number of Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups		
							100 % of Employment Equity Plan targets achieved	% of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved		
							50 % of Critical Posts Filled	% of Critical Posts Filled	50 % of Critical Posts Filled	75 % of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled		
									N/A	N/A	N/A	N/A	N/A		
B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.1 Access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	5 substations maintained	Number of Substations Maintained	5 Substations Maintained	5 Substations Maintained	5 Substations Maintained	5 Substations Maintained	5 Substations Maintained	ELECTRICITY SERVICES	
B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	181 000 households with access to Electricity	No of households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	ELECTRICITY SERVICES	
B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	25KM of Network upgraded	KM of Electricity Network upgraded annually	50KM of Network upgraded	75 KM of Network upgraded	100 KM of Network upgraded	100 KM of Network upgraded	100 KM of Network upgraded	ELECTRICITY SERVICES	
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	100 Street lights maintained	Number of Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	ELECTRICITY SERVICES	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	0 green energy projects implemented	Number of green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented	ELECTRICITY SERVICES	
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	181 000 households with access to piped water supply	Number of households with access to piped water supply	185 000 households with access to piped water supply	189 000 households with access to piped water supply	193 000 households with access to piped water supply	197 000 households with access to piped water supply	200 000 households with access to piped water supply	INFRASTRUCTURE SERVICES	
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	181 000 households with access to basic Sanitation	Number of households with access to basic Sanitation	185 000 households with access to basic Sanitation	189 000 households with access to basic Sanitation	193 000 households with access to basic Sanitation	197 000 households with access to basic Sanitation	200 000 households with access to basic Sanitation	INFRASTRUCTURE SERVICES	
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	4 Km of Water pipes replaced	Km of Water pipes replaced	30 Km of Water pipes replaced	30 Km of Water pipes replaced	40 Km of Water pipes replaced	50 Km of Water pipes replaced	50 Km of Water pipes replaced	INFRASTRUCTURE SERVICES	
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	01 Reservoirs maintained	Number of Reservoirs Maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	INFRASTRUCTURE SERVICES	
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	14 KM of sanitation pipes replaced	KM of Sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	INFRASTRUCTURE SERVICES	
B	B2	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	2 km of roads maintained annually	Number of KM Roads maintained annually	50 KM of roads maintained annually	50 KM of roads maintained annually	50 KM of roads maintained annually	50 KM of roads maintained annually	50 KM of roads maintained annually	INFRASTRUCTURE SERVICES	
B	B2	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Developed and Maintained Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	30 traffic calming measures	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule	50 traffic calming measure installed in various sites as per approved traffic calming implementation Annually	50 traffic calming measure installed in various sites as per approved traffic calming implementation Annually	50 traffic calming measure installed in various sites as per approved traffic calming implementation Annually	50 traffic calming measure installed in various sites as per approved traffic calming implementation Annually	50 traffic calming measure installed in various sites as per approved traffic calming implementation Annually	INFRASTRUCTURE SERVICES	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIV-ERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	50 KM of roads constructed	KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	INFRASTRUCTURE SERVICES	
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIV-ERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	60 KM of road markings done	KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done	INFRASTRUCTURE SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIV-ERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	50 KM of storm water draining maintained	KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	INFRASTRUCTURE SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIV-ERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.2 Develop and Maintain pedestrian/ non-motorised transport	50 KM of Pedestrian pathways Maintained	KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	INFRASTRUCTURE SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIV-ERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.2 Develop and Maintain pedestrian/ non-motorised transport	20 bus shelters installed as per approved bus shelter implementation plan	Number of bus shelters installed as per approved bus shelter implementation plan	20 bus shelters installed as per approved bus shelter implementation plan	20 bus shelters installed as per approved bus shelter implementation plan	20 bus shelters installed as per approved bus shelter implementation plan	30 bus shelters installed as per approved bus shelter implementation plan	30 bus shelters installed as per approved bus shelter implementation plan	INFRASTRUCTURE SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	20 km of Gravel roads upgraded	km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	INFRASTRUCTURE SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B3	2 - BACK TO BASICS	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	20 traffic signals replaced	Number of traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	INFRASTRUCTURE SERVICES	
									N/A	N/A	N/A	N/A	N/A		

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B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure	95 % uptime of all information and communication Technology Solutions	Average % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	CORPORATE SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure	50 % of the Integrated Enterprise Management system developed	% uptime of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	CORPORATE SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure	N/A	Msunduzi SMART app developed and operational	N/A	Msunduzi SMART app developed and operational	N/A	N/A	N/A	CORPORATE SERVICES	
									N/A		N/A	N/A	N/A		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhanced waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	Waste Management Plan Reviewed by 30 June Annually	Date Waste Management Plan Reviewed	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	70% implementation of the Waste Management Plan	% implementation of the Waste Management Plan	90% implementation of the Waste Management Plan	90% implementation of the Waste Management Plan	90% implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	COMMUNITY SERVICES	
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	137 000 households with access to weekly Refuse Removal	Number of Houses with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal	167 000 households with access to weekly Refuse Removal	167 000 households with access to weekly Refuse Removal	COMMUNITY SERVICES	
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	6 CBD clean-up campaign conducted	Number of CBD clean-up campaign reviewed	6 CBD clean-up campaign conducted	6 CBD clean-up campaign conducted	12 CBD clean-up campaign conducted	12 CBD clean-up campaign conducted	12 CBD clean-up campaign conducted	COMMUNITY SERVICES	

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B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes es	10 % Implementation of the CBD clean-up strategy	% Implementation of the CBD clean-up strategy	30 % Implementation of the CBD clean-up strategy	50 % Implementation of the CBD clean-up strategy	75% Implementation of the CBD clean-up strategy	100 % Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy		
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes es	New England landfill site	Construction of a new landfill site	N/A	N/A	N/A	Construction of a new landfill site		COMMUNITY SERVICES	
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes es	500 illegal dumping fines issued.	Number of illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.	COMMUNITY SERVICES	
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	21 islands and main entrances into CBD maintained monthly as per maintenance schedule	Number of islands and main entrances into CBD maintained monthly as per maintenance schedule	20 islands and main entrances into CBD maintained monthly as per maintenance schedule	30 islands and main entrances into CBD maintained monthly as per maintenance schedule	35 islands and main entrances into CBD maintained monthly as per maintenance schedule	40 islands and main entrances into CBD maintained monthly as per maintenance schedule	40 islands and main entrances into CBD maintained monthly as per maintenance schedule	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	0 of Public facilities revamped and maintained in the CBD and Surroundings.	Number of Public facilities revamped and maintained	30 of Public facilities revamped and maintained in the CBD and Surroundings.	30 of Public facilities revamped and maintained in the CBD and Surroundings.	30 of Public facilities revamped and maintained in the CBD and Surroundings.	40 of Public facilities revamped and maintained in the CBD and Surroundings.	40 of Public facilities revamped and maintained in the CBD and Surroundings.	COMMUNITY SERVICES	
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	10 Public Spaces upgraded and revamped	Number of Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	COMMUNITY SERVICES	
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	6 of Public facilities constructed	Number of Public facilities constructed	5 of Public facilities constructed	5 of Public facilities constructed	5 of Public facilities constructed	5 of Public facilities constructed	5 of Public facilities constructed	COMMUNITY SERVICES	
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	60 % of Community Facilities in good state	% of Community Facilities in good state	80 % of Community Facilities in good state	90 % of Community Facilities in good state	90 % of Community Facilities in good state	90 % of Community Facilities in good state	95 % of Community Facilities in good state	COMMUNITY SERVICES	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhanced Enforcement of By-laws, Public Safety and Security.	3.3.1 improve Enforcement of By-laws, Public Safety and Security.	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	3 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	4 Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	4 Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	4 Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		

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F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	Number of quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/ strategy annually	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	Disaster Management Plan Reviewed by the 30th of June Annually	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	6 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted	6 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	6 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	12 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	12 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	12 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	12 Major Hazard Visitations conducted Annually	Number Major Hazard Visitations conducted	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	120 Fire prevention inspections conducted Annually	Number of fire prevention inspections conducted	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		

INDEX	IDP REF	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	STRATEGY	BASELINE / STATUS QUO	KEY PERFORMANCE INDICATOR	5YR SCORECARD 2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	RESPONSIBLE BUSINESS UNIT	BUDGET
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	12 Fire & Rescue public awareness presentations conducted Annually	Number of Fire & Rescue public awareness presentations conducted	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	5 Disaster risk mitigation projects implemented	Number of Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.3 Improve the enforcement of bylaws	100 % Bylaws enforced within the city centre	% Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Turnaround time Community complaints received referred to customer services and departments after receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	39 x ward plans for Msunduzi Municipality reviewed Annually	Number of ward plans for Msunduzi Municipality reviewed and submitted to SMC	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	12 Audits conducted in each of the 39 wards on Service Delivery Challenges Annually	Number of ward Audits conducted	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	Number of Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	1 HIV/AIDS and Social support programmes in the to be coordinated Annually	Number of HIV/AIDS and Social support programmes coordinated	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	COMMUNITY SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	All Revenue related policies were reviewed in 2018/19 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Monthly debtors age analysis reports submitted to SMC in the 18/19 FY	Number of monthly debtors age analysis reports submitted to SMC	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	90% current debt collected in the 18/19FY	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt Annually	90% Monthly collection rate of current debt Annually	90% Monthly collection rate of current debt Annually	90% Monthly collection rate of current debt Annually	90% Monthly collection rate of current debt Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	10% arrears debt collected in the 18/19 FY	% of Monthly collection rate of arrears debt	20% Monthly collection rate of arrears debt Annually	20% Monthly collection rate of arrears debt Annually	20% Monthly collection rate of arrears debt Annually	20% Monthly collection rate of arrears debt Annually	20% Monthly collection rate of arrears debt Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	85% electricity and water meters read in the 18/19 FY	% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis Annually	87% of all electricity and water meters read on a monthly basis Annually	89% of all electricity and water meters read on a monthly basis Annually	90% of all electricity and water meters read on a monthly basis Annually	90% of all electricity and water meters read on a monthly basis Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Disconnection vs. Reconnection report submitted monthly to smc in 18/19 FY	Number of disconnection vs. reconnection rates submitted	1200 disconnection vs. reconnection rates submitted Annually	1200 disconnection vs. reconnection rates submitted Annually	1200 disconnection vs. reconnection rates submitted Annually	1200 disconnection vs. reconnection rates submitted Annually	1200 disconnection vs. reconnection rates submitted Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Data cleansing quarterly reports submitted to SMC for 18/19 FY	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	Four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	Four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	Four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	Four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	Four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.2 Revenue Enhancement	4.1.1 Implement the revenue policies and enhancement strategy	Rental stock reports submitted to SMC 18/19 FY	Number of monthly reports on Council rental stock submitted to SMC	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.2 Revenue Enhancement	4.1.1 Implement the revenue policies and enhancement strategy	Revenue enhancement strategy already in place is being reviewed	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	SCM Policy 18/19 approved by SMC on 28/2/19	Date Supply chain management Policy reviewed	Supply chain management Policy reviewed by the 30th of June Annually	Supply chain management Policy reviewed by the 30th of June Annually	Supply chain management Policy reviewed by the 30th of June Annually	Supply chain management Policy reviewed by the 30th of June Annually	Supply chain management Policy reviewed by the 30th of June Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Procurement plan approved by SMC on 30/06/2019	Date Procurement Plan prepared and submitted	Financial year Procurement Plan prepared and submitted by the 30 June Annually	Financial year Procurement Plan prepared and submitted by the 30 June Annually	Financial year Procurement Plan prepared and submitted by the 30 June Annually	Financial year Procurement Plan prepared and submitted by the 30 June Annually	Financial year Procurement Plan prepared and submitted by the 30 June Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	80% Implementation of the Procurement plan Annually	% Implementation of the Procurement plan	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	12 x contract management monthly reports prepared and submitted to SMC 18/19FY	Number of contract management monthly reports for the 19/20 FY prepared and submitted to SMC	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	NIL	Average days taken to award tenders as per the approved procurement plan	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Asset Policy review during 2018/19	Date Asset management Policy reviewed	Asset management Policy reviewed for approval by Council by the 30th June Annually	Asset management Policy reviewed for approval by Council by the 30th June Annually	Asset management Policy reviewed for approval by Council by the 30th June Annually	Asset management Policy reviewed for approval by Council by the 30th June Annually	Asset management Policy reviewed for approval by Council by the 30th June Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Report prepared and submitted to SMC on the verification of all Council assets physically verified at year end	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Monthly reports prepared and submitted to OMC on reconciliation between Asset Register & General Ledger performed at month end	% completion of reconciliation	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Insurance Policy 2019/2020	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Not all municipal vehicles are branded	% of Council vehicles & plant branded	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	20 x Council vehicles and plant have been Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	None	Support and Maintenance of the SAP ERP System Annually	Number of Support and Maintenance reports of the SAP ERP System Annually	12 Support and Maintenance reports of the SAP ERP System Annually	12 Support and Maintenance reports of the SAP ERP System Annually	12 Support and Maintenance reports of the SAP ERP System Annually	12 Support and Maintenance reports of the SAP ERP System Annually	FINANCIAL SERVICES	
									N/A	N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Msunduzi Municipality Annual Financial Statements 17 / 18 submitted to the AG on the 31st of August 2018	Msunduzi Municipality Annual financial statements Annually	Date Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Annual financial statements Annually	Msunduzi Municipality Annual financial statements Annually	Msunduzi Municipality Annual financial statements Annually	Msunduzi Municipality Annual financial statements Annually	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Nil	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	Date Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	FINANCIAL SERVICES	
											N/A	N/A	N/A		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Nil	Interim financial statements prepared and submitted to internal audit Annually	Date Interim financial statements for the 19/20 FY prepared and submitted to internal audit	Interim financial statements prepared and submitted to internal audit Annually	Interim financial statements prepared and submitted to internal audit Annually	Interim financial statements prepared and submitted to internal audit Annually	Interim financial statements prepared and submitted to internal audit Annually	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Nil	VAT returns prepared and submitted to SARS Annually	Number of Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	12 X VAT returns prepared and submitted to SARS Annually	12 X VAT returns prepared and submitted to SARS Annually	12 X VAT returns prepared and submitted to SARS Annually	12 X VAT returns prepared and submitted to SARS Annually	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Nil	Monitoring of loans register Annually	Number of Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	12 x monitoring reports of loans register Annually	12 x monitoring reports of loans register Annually	12 x monitoring reports of loans register Annually	12 x monitoring reports of loans register Annually	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Nil	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Number and date Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	N/A	Nil	Development and submission of the FINAL VAT policy to Council for approval Annually	Date of Development and submission of the FINAL VAT policy to SMC	Development and submission of the FINAL VAT policy to Council for approval Annually	Development and submission of the FINAL VAT poli-cy to Councilfor approval Annually	Development and submission of the FINAL VAT policy to Council for approval Annually	Development and submission of the FINAL VAT poli-cy to Councilfor approval Annually	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Nil	AG audit action plan progress reports prepared and submitted to Annually	Number of monthly AG audit action plan progress reports prepared and submitted to SMC	AG audit action plan progress reports prepared and submitted to Annually	AG audit action plan progress reports prepared and submitted to Annually	AG audit action plan progress reports prepared and submitted to Annually	AG audit action plan progress reports prepared and submitted to Annually	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Nil	100% compliance with MFMA calendar of reporting	% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	FINANCIAL SERVICES	
										N/A	N/A	N/A	N/A		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Final FINAL budget submitted to SMC by the 28th of February 2019 due to the National Elections and unavailability of Councillors during the Months of April and May 2019	Date Final FINAL budget for 2020/21 FY & two outer years prepared & submitted to SMC	FINAL budget prepared & submitted to Council Annually N/A	FINAL budget prepared & submitted to Council Annually by 25th of May N/A	FINAL budget prepared & submitted to Council Annually by 25th of May N/A	FINAL budget prepared & submitted to Council Annually by 25th of May	FINAL budget prepared & submitted to Council Annually by 25th of May N/A	FINANCIAL SERVICES	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Summary of the approved budget and tariff of charges for the 2019/2020 FY advertised by the 30th of June 2019	Date Summary of the approved budget and tariff of charges advertised	Summary of the approved budget and tariff of charges advertised Annually N/A	Summary of the approved budget and tariff of charges advertised Annually N/A	Summary of the approved budget and tariff of charges advertised Annually N/A	N/A Summary of the approved budget and tariff of charges advertised Annually	Summary of the approved budget and tariff of charges advertised Annually N/A	FINANCIAL SERVICES	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	7 x S71 reports produced and submitted to SMC by the 30th of June 2020	Number of S71 reports produced and submitted	100% Compliance with Financial Reporting Annually N/A	100% Compliance with Financial Reporting Annually N/A	100% Compliance with Financial Reporting Annually N/A	N/A 100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually N/A	FINANCIAL SERVICES	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	100% of Budget & Treasury policies reviewed and submitted to SMC in the 18/19 FY in February 2019	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed Annually N/A	100% of Budget & Treasury policies reviewed Annually N/A	100% of Budget & Treasury policies reviewed Annually N/A	N/A 100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually N/A	FINANCIAL SERVICES	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 18/19 FY	Number of monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	Number of data strings reports produced & uploaded onto the LG Database Annually N/A	12 X data strings reports produced & uploaded onto the LG Database Annually N/A	12 X data strings reports produced & uploaded onto the LG Database Annually N/A	N/A 12 X data strings reports produced & uploaded onto the LG Database Annually N/A	12 X data strings reports produced & uploaded onto the LG Database Annually N/A	FINANCIAL SERVICES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.1 Job Creation	Facilitate the expansion of Job creation initaitives with Msunudzi	820 jobs created within msunduzi	Number of jobs created within the municipality	2000 jobs created within msunduzi	2000 jobs created within msunduzi	2000 jobs created within msunduzi	2000 jobs created within msunduzi	2000 jobs created within msunduzi	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business Licensing process	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	Number of Businesses to be visited	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion d	5.2.1 Improve and streamline the development application processes and business Licensing process	50 % of Business applications processed within 21 days after date of receipt	% of Business applications processed within 21 days after date of receipt	100 % of Business applications processed within 21 days after date of receipt	100 % of Business applications processed within 21 days after date of receipt	100 % of Business applications processed within 21 days after date of receipt	100 % of Business applications processed within 21 days after date of receipt	100 % of Business applications processed within 21 days after date of receipt	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business Licensing process	600 Businesses to be inspected for valid Business Licenses as per the Business licensing Plan Annually	Number of Businesses inspected for valid Business Licences	600 Businesses to be inspected for valid Business Licenses as per the Business licensing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licensing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licensing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licensing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licensing Plan Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business Licensing process	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed	Msunduzi Business Incentive Policy Reviewed	Msunduzi Business Incentive Policy Reviewed	Msunduzi Business Incentive Policy Reviewed	Msunduzi Business Incentive Policy Reviewed	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C2	7 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business Licensing process	05 % implementation of the Edendale Town Centre	% implementation of the Edendale Town Centre	10 % implementation of the Edendale Town Centre	10 % implementation of the Edendale Town Centre	20 % implementation of the Edendale Town Centre	20 % implementation of the Edendale Town Centre	20 % implementation of the Edendale Town Centre	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C2	8 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion Liaison between Informal Chamber and Sub Committee	5.2.1 Improve and streamline the development application processes and business Licensing process	80% of Council bylaws and policies related to LED unit enforced Annually	100% of Council bylaws and policies related to LED unit enforced Annually	100% of Council bylaws and policies related to LED unit enforced Annually	100% of Council bylaws and policies related to LED unit enforced Annually	100% of Council bylaws and policies related to LED unit enforced Annually	100% of Council bylaws and policies related to LED unit enforced Annually	100% of Council bylaws and policies related to LED unit enforced Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
C	C2	8 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business Licensing process	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	N/A
									N/A	N/A	N/A	N/A	N/A		
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.2 Fast track the Strategic land release programme	3 Hectors of land secured for LED projects Annually	Hectors of land secured for LED projects	3 Hectors of land secured for LED projects Annually	3 Hectors of land secured for LED projects Annually	5 Hectors of land secured for LED projects Annually	5 Hectors of land secured for LED projects Annually	5 Hectors of land secured for LED projects Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.2 Fast track the Strategic land release programme	20 Hectors of land acquired for development Annually	Hectors of land acquired/ released for development	20 Hectors of land acquired for development Annually	10 Hectors of land acquired for development Annually	10 Hectors of land acquired for development Annually	10 Hectors of land acquired for development Annually	10 Hectors of land acquired for development Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	5.3.1 Develop and strengthen the Tourism sector	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	SM: CITY ENTITIES	
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	5.3.1 Develop and strengthen the Tourism sector	Four (4) X of Quarterly Msunduzi tourism sector meetings facilitated Annually	Number of Quarterly Msunduzi tourism sector meetings facilitated	Four (4) X of Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X of Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X of Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X of Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X of Quarterly Msunduzi tourism sector meetings facilitated Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
									N/A	N/A	N/A	N/A	N/A		
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	5.4.1 Promote SMME and entrepreneurial development	15X business opportunities created for registered Local Business Annually	Number of business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	5.4.1 Promote SMME and entrepreneurial development	10X SMME's and Co-ops assisted in mentorship programme Annually	Number of SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	RESPONSIBLE BUSINESS UNIT	BUDGET
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	5.4.1 Promote SMME and entrepreneurial development	Informal Economy Policy reviewed by 30th of June Annually	Date Informal Economy Policy reviewed N/A	Informal Economy Policy reviewed by 30th of June Annually N/A	Informal Economy Policy reviewed by 30th of June Annually	Informal Economy Policy reviewed by 30th of June Annually	Informal Economy Policy reviewed by 30th of June Annually	Informal Economy Policy reviewed by 30th of June Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F2.2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	6.2.1 Improve environmental management practices	120X health compliance inspections conducted Annually	Number of sites baited and/or treated for Vector Control in the 2019/2020 FY	120X health compliance inspections conducted Annually	120X health compliance inspections conducted Annually	120X health compliance inspections conducted Annually	120X health compliance inspections conducted Annually	120X health compliance inspections conducted Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	6.2.1 Improve environmental management practices	120X water samples taken & analysed for Water Quality Control Annually	Number of water samples taken & analysed for Water Quality Control	120X water samples taken & analysed for Water Quality Control Annually	120X water samples taken & analysed for Water Quality Control Annually	120X water samples taken & analysed for Water Quality Control Annually	120X water samples taken & analysed for Water Quality Control Annually	120X water samples taken & analysed for Water Quality Control Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	6.2.1 Improve environmental management practices	100%SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	Number of water samples taken & analyzed for Water Quality Control	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	6.1 Improve municipal spatial planning	Review of the SDF completed as per the SDF Review Work Programme Annually	SDF Review completed	Review of the SDF completed as per the SDF Review Work Programme Annually	Review of the SDF completed as per the SDF Review Work Programme Annually	Review of the SDF completed as per the SDF Review Work Programme Annually	Review of the SDF completed as per the SDF Review Work Programme Annually	Review of the SDF completed as per the SDF Review Work Programme Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	6.1 Improve municipal spatial planning	% of Land use management framework developed and implemented Annually	Hectors of land acquired	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	

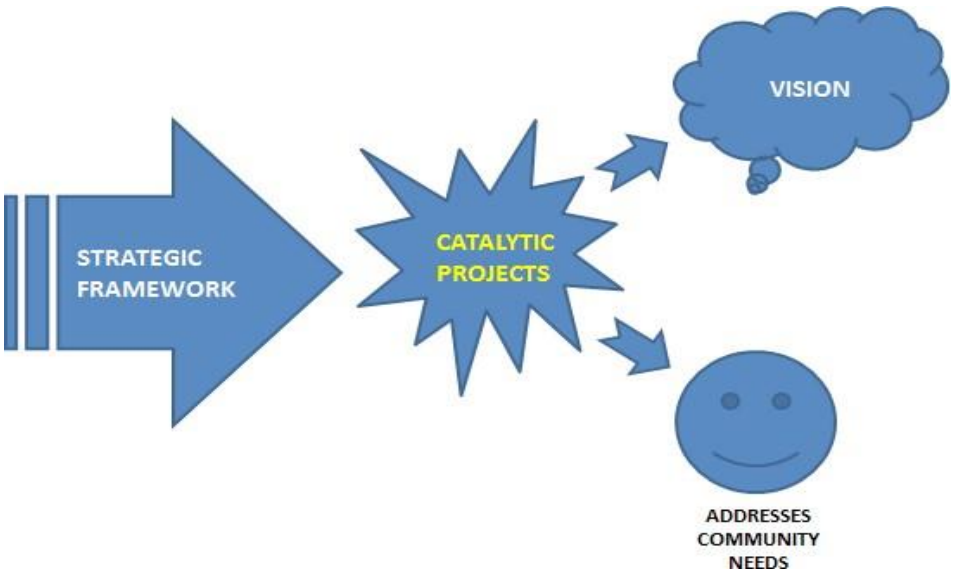
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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	RESPONSIBLE BUSINESS UNIT	BUDGET
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	Number of Houses Captured	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements	Housing Sector Plan reviewed Annually	Housing Sector Plan prepared and submitted	Human settlements Sector Plan reviewed Annually	Human settlements Sector Plan reviewed Annually	Human settlements Sector Plan reviewed Annually	Human settlements Sector Plan reviewed Annually	Human settlements Sector Plan reviewed Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements	4000X housing units constructed Annually	Number of housing units constructed	5000X housing units constructed Annually	5000X housing units constructed Annually	5000X housing units constructed Annually	5000X housing units constructed Annually	5000X housing units constructed Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements	10X Municipal housing rental stock Renovated	Number of Houses Renovated in the 19/20 FY for the Wirewall Rectification Project	50X Municipal housing rental stock Renovated	50X Municipal housing rental stock Renovated	50X Municipal housing rental stock Renovated	50X Municipal housing rental stock Renovated	50X Municipal housing rental stock Renovated	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	6.3.1 Construction of integrated Human Settlements	CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	

SECTION E CHAPTER 5: IMPLEMENTATION PLAN

E.5.1. CATALYTIC PROJECTS

A catalyst is described as something that 'precipitates an event' or something that causes change. Catalytic projects speed-up realisation of the municipal strategies leading to community needs being met, and facilitate speedier realisation of the Vision. The Municipality has identified a number of projects that seek to stimulate change and development in the Municipality.

FIGURE 16: CATALYTIC PROJECTS



The following catalytic projects that are aimed at revitalising the economy and growth trajectory for the Msunduzi Municipality:

TABLE 102: SUMMARY OF MSUNDUZI CATALYTIC PROJECTS

PROJECT DESCRIPTION AND LOCATION						IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
SHORT TERM								
S1	Imbali Light Industrial Hub	Imbali	The project is centered on the idea of providing SMME operational facilities, infrastructure and training for small businesses within the jurisdiction of Imbali, Msunduzi and surrounds. The idea herein is to translate higher order strategies emanating from the LED Strategy and the Imbali Mixed Use Investment Precinct into tangible and visible Projects	Economic & Spatial	Game Changer	R78 984 994	Unknown	Msunduzi Municipality
S2	Restoration of Msunduzi River	Camps Drift	The Environmental Management Unit of the Msunduzi Municipality applied for funding from NDPG for the preparation of the Duzi Catchment Conservation Management Plan. This project was approved and will support the conservation management and the value of ecological goods and services within the ETC.	Enviro.	Major Need	R69.4m	Unknown	National Treasury NDPG
S3	CACEN Open Space System	Central Area & CBD Extension Node	Refine and update the open space footprint for CACEN as part of the ongoing work to develop an Environmental Services Plan/open space system for Msunduzi Municipality.	Enviro.	Major Need	Internal Resources	Msunduzi Environmental Management Unit	Dept. of Agriculture & Environ. Affairs

PROJECT DESCRIPTION AND LOCATION					PGDP Catalytic Definition	IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector		Budget	Implementer	Funding Source
S4	PMB- Gandhi Railway Station	CBD	The station is operated by PRASA (1 of 25 in SA as an economic hub). A local consortium has the contract to develop the site for residential and commercial use and to accommodate a long distance bus terminus and a station for the new Durban-Pietermaritzburg high-speed train. The development will retain its heritage component and the "Gandhi room" and exhibition materials will be refurbished within this development. This budget is to supplement the interpretative aspect of the heritage.	Infrast.	Major Enabler	R1 000 000.00	Public Private Partnership	Further Information is Required
S5	Freedom Square Redevelopment	Civic Centre	Redevelopment of Freedom Square to reintroduce an urban park, new control centre for the BRT, Tourism Hub and conversion of taxi-rank to informal market.	Spatial	Major Need	R68 872 677	Msunduzi Municipality	Msunduzi Municipality
S6	Heroes Arce Memorial Park	Imbali	The development/upgrade of the Heroes' Arce Memorial Park	Spatial & Tourism	Major Need	R2 000 000	Msunduzi Municipality, Department of Arts & Culture, Department of Military Veterans, KZN Office of the Premier	Further Information is Required

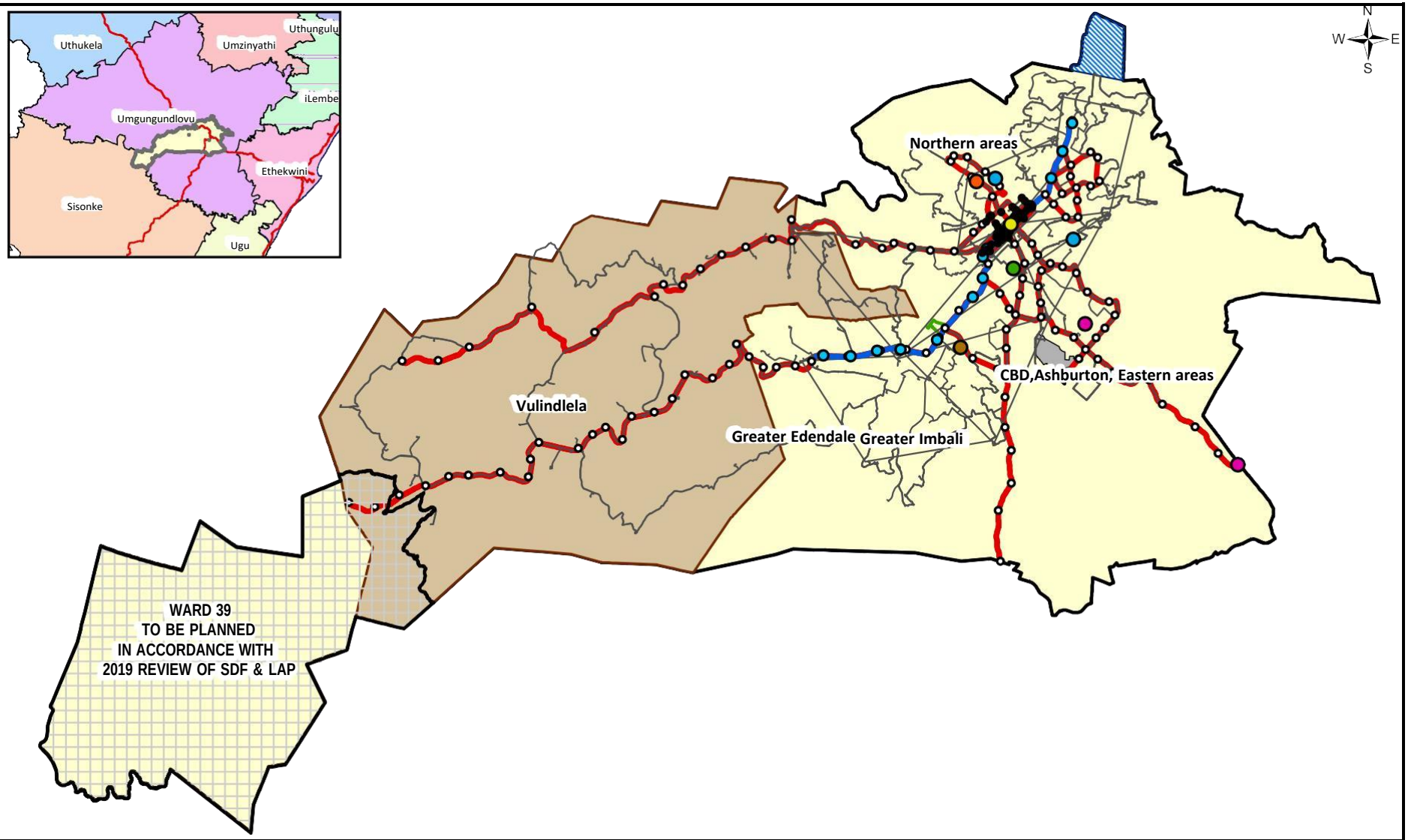
PROJECT DESCRIPTION AND LOCATION						IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S7	Student Accommodation	Edendale	The shortfall in housing and accommodation of students is well documented and a subject of annual protests. Developers based on the revenue provided through the National Student Financial Aid Scheme (NSFAS) is gaining momentum, the proximity of the DUT campus in Edendale makes the provision of student accommodation potentially attractive to private sector developers in partnership with DUT, the PIC or the DBSA. The development of student accommodation by the private sector	Spatial	Major need	R250 000 000	Unknown	Private Sector
S8	Hospital & Health Precinct	Edendale	The Edendale Hospital, as a 900 bed facility is a major contributor to Edendale both in terms of healthcare and job creation. As a facility there are opportunities to establish agreements with local service providers resulting in economic empowerment of the Edendale Community through job creation, SMME development, and skills development or internship. Targeted Procurement of Hospital Services and Supplies: facilities management, provision of bed linens, catering provided by local community.	Infrast. & Spatial	Major need	R10 500 00	Unknown	COGTA, Treasury, International Donor Funders

PROJECT DESCRIPTION AND LOCATION						IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S9	Edendale Town Centre: Promenade 1	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianized precinct that will activate the centre.	Spatial	Game Changer	R15 000 000	Unknown	NDPG
S10	Edendale Town Centre: Promenade 2	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianized precinct that will activate the centre.	Spatial	Game Changer	R26 000 000	Unknown	NDPG
S12	Old Edendale Road Upgrade	Edendale	Upgrading of Old Edendale Road	Infrast.	Major Enablers	R19345	Unknown	NDPG
S13	NDPG Edendale Walkway	Edendale	Creation of a pedestrian walkway	Infrast.	Major Enablers	R47, 726	Unknown	NDPG
S14	NDPG: Civic Zone Phase 1: Market Stalls	Edendale	SMME Development in the Edendale TC	Infrast.	Major Need	R19000	Unknown	NDPG
M1	Priority 1-12	Msunduzi Municipality	Housing projects enlisted as 1-2 on shape files received	Housing	Unknown	Unknown	Unknown	Unknown

PROJECT DESCRIPTION AND LOCATION					PGDP Catalytic Definition	IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector		Budget	Implementer	Funding Source
M2	Edendale Private Land Acquisition Initiative		The land acquisition programme gives effect to the intentions of the Restructuring Zone by acquiring appropriate municipal land for human settlements development for the Greater Edendale Area. Restructuring Zones are used as a mechanism to meaningfully restructure the urban form of previously disadvantaged areas through promoting alternative higher density approaches to housing delivery. Most of the study area falls within the areas designated as “Restructuring Zones”. As such, the acquisition of land within the study area is critical in attaining the objectives of the Human Settlement Plan and Programme of Msunduzi Municipality. The transfer of State land within the Greater Edendale Area to the Municipality is necessitated by the provisions of certain clauses in the MoA entered between Municipality and the Department of Housing.	Spatial	Major need	Unknown	DBSA	DBSA

PROJECT DESCRIPTION AND LOCATION					PGDP Catalytic Definition	IMPLEMENTATION SOURCE		
No	Project Name	Location	Description	Project Sector		Budget	Implementer	Funding Source
M3	Imbali Education Precinct	Imbali	The purpose of this project is to develop and implement an Education Precinct in the Imbali Edendale Area. Studies include an assessment of the existing Education facilities within the Project Area, developing a Communication Strategy, Vision Statement and Concept, as well as the Expansion of DUT.	Infrast. & Spatial	Game Changer	R250 000 000	Unknown	Unknown
M4	Priority Housing 5	Unknown	Unknown	Spatial	Major need	Unknown	Unknown	Unknown
LONG TERM								
L1	Legislature Precinct Development	Town Hill	This is a medium to long-term initiative which will see the development of a new legislature precinct that will better cater for the needs of the legislature and facilitate good governance.	Spatial	Game Changer	R2.0b	KZN Public Works Department	KZN Treasury
L2	EDTEA Project	Plessislaer	EDTEA has acquired the old tannery in Plessislaer. They have issued a tender for proposal calls for engineering designs adjudication of tenders and appointment of service provider is underway.	Unknown	Unknown	R20 000 000	EDTEA	EDTEA

MAP 43: IDP OFFICE: CATALYTIC PROJECT



LEGEND

- CCTV Cameras
- Harry Gwala Stadium Phase 2
- Heroe's Acre
- Legislature Precinct
- Proposed Council Civic Centre
- Proposed Interchange Upgrade
- IRPTN Stations and TerminalV5
- IRPTN Modal Interchanges
- IRPTN Phase 1 Right of Way
- Fibre Optic Route
- Mason's Mill Depot Site
- Electricity Connections Completed
- Ezinketheni Electricity Connections
- High Mast Lights
- Oribi Airport

SECTION:	IDP Office
MAP TITLE:	Catalytic Projects
MAP NUMBER:	MAP 31
DATE:	June 2021
SCALE:	Not to Scale

DISCLAIMER:

The Municipal GIS Unit is in no way responsible for the accuracy or completeness of data here presented. Therefore in no event will the Municipal GIS Unit be held liable for damages, including loss of profits or consequential damages arising from the use of information herein.

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PIETERMARITZBURG
MSUNDUZI

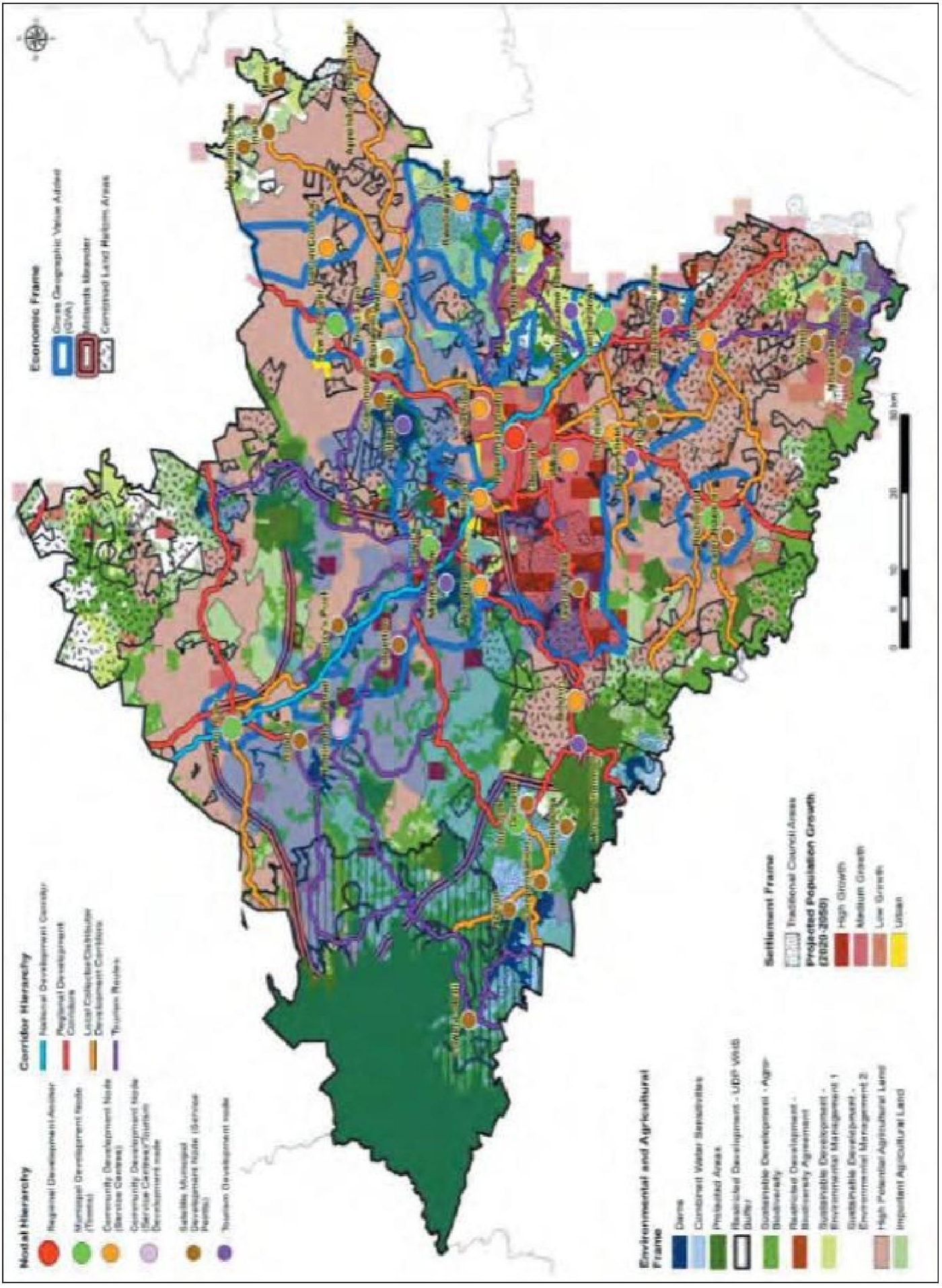
E.5.2. PROJECT PRIORITISATION MODEL

The prioritisation of investment projects is a key task for all municipalities as part of the IDP and Budget review process. It is clearly not possible to implement all projects simultaneously, and a rational, systematic approach to prioritisation helps to ensure that not only are the legal requirements met as early as possible, but also that the available resources (both human and finance) are used as effectively and efficiently as possible.

The following project prioritisation model has been developed to assist with decision-making in allocating resources.

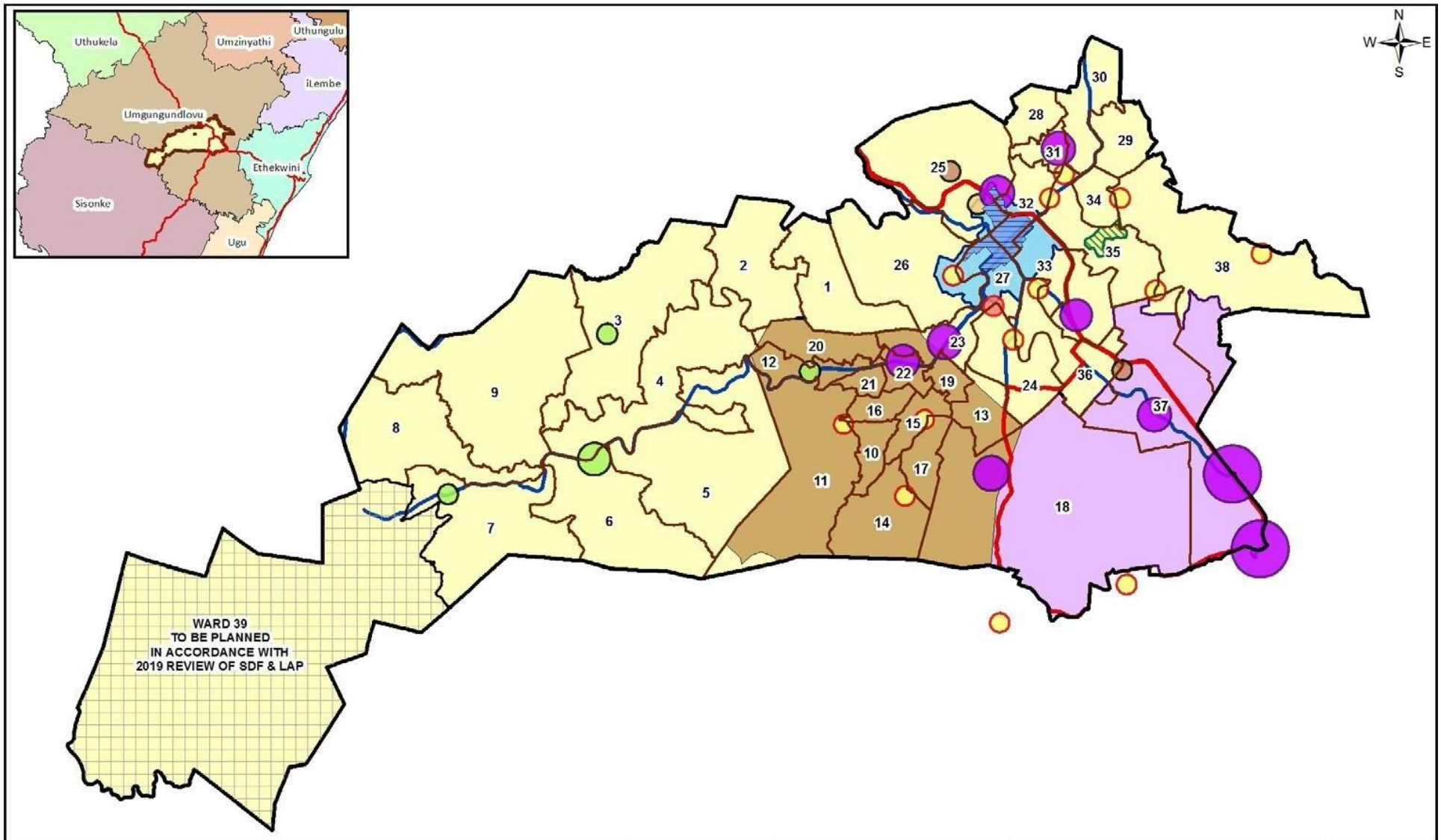
TABLE 103: PROJECT PRIORITISATION MODEL FOR THE MSUNDUZI MUNICIPALITY

CRITERIA	DESCRIPTION	SCORING
Vision 2030 Impact	Will the project realise the Vision Statements, Goals, Value Statements, and Targets contained in Vision 2030 for the Msunduzi Municipality?	5 – Yes definitely 3 – Partially 1 – Not at all
Project directly relates to the IDP-identified Catalytic projects	Will the project result in the implementation of IDP-identified catalytic projects?	5 – Yes definitely 3 – Partially 1 – Not at all
Community Identification of project	Has the project been identified by a community, through community engagements, Ward Councillor involvement, War Room deliberations, or through a Community Based Plan?	5 – Yes definitely 1 – Not at all
Sector Plan identification of project	Has the project been identified in a sector-specific plan (ie. Water Services Development Plan, Local Economic Development Plan)?	5 – Yes definitely 1 – Not at all
Linkage to the Spatial Development Framework	Has the project been aligned to the SDF? Does the project occur within an SDF-identified Node or Corridor?	5 – Yes definitely 3 – Partially 1 – Not at all
Sustainable development Goals	Does the project assist the Municipality and its communities to realise the targets set out in the Millennium Development Goals (MDGs)?	5 – Yes definitely 3 – Partially 1 – Not at all

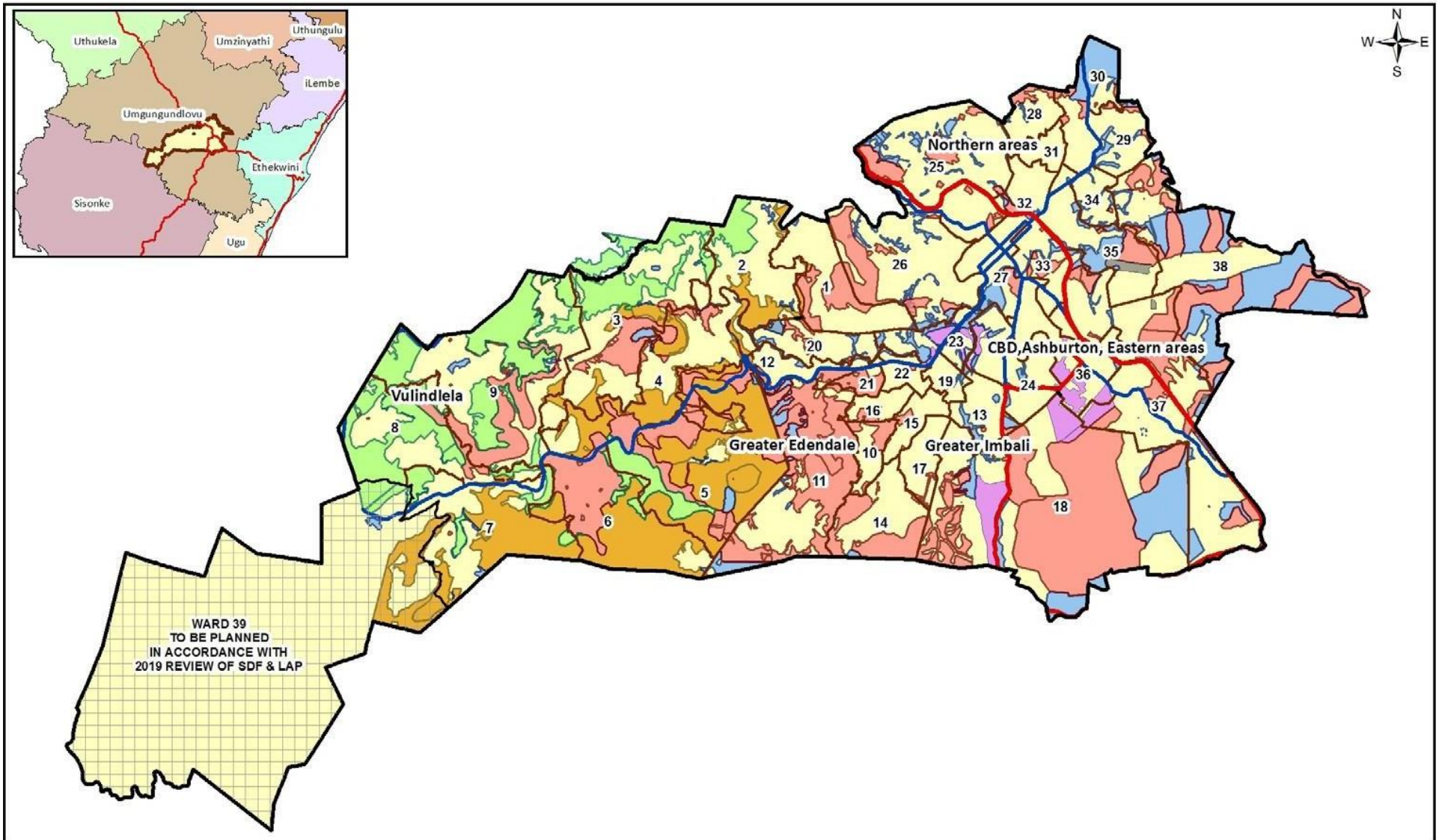


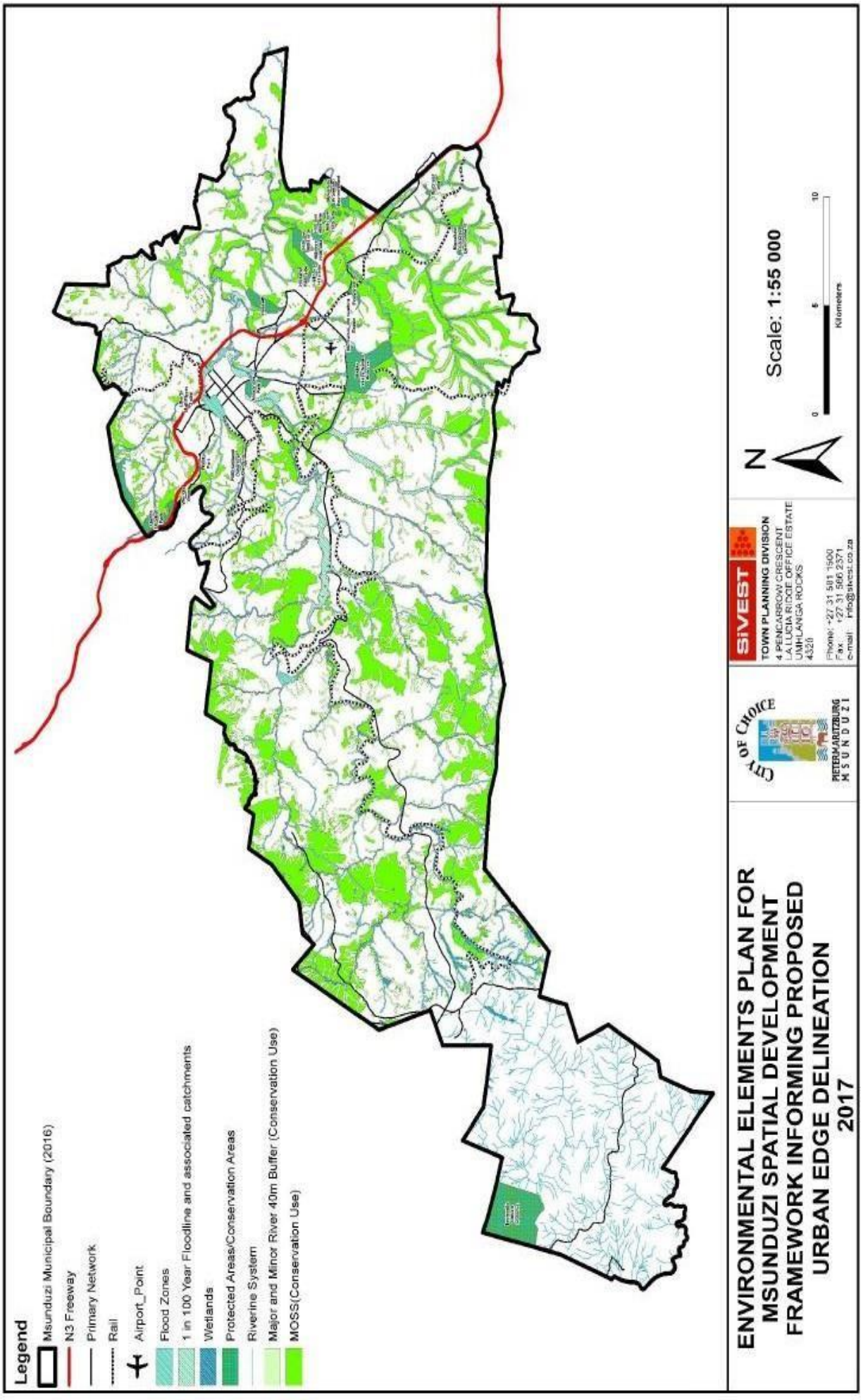
MAP 44: DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

MAP 45: TOWN PLANNING CURRENT TOWN PLANNING PROJECTS



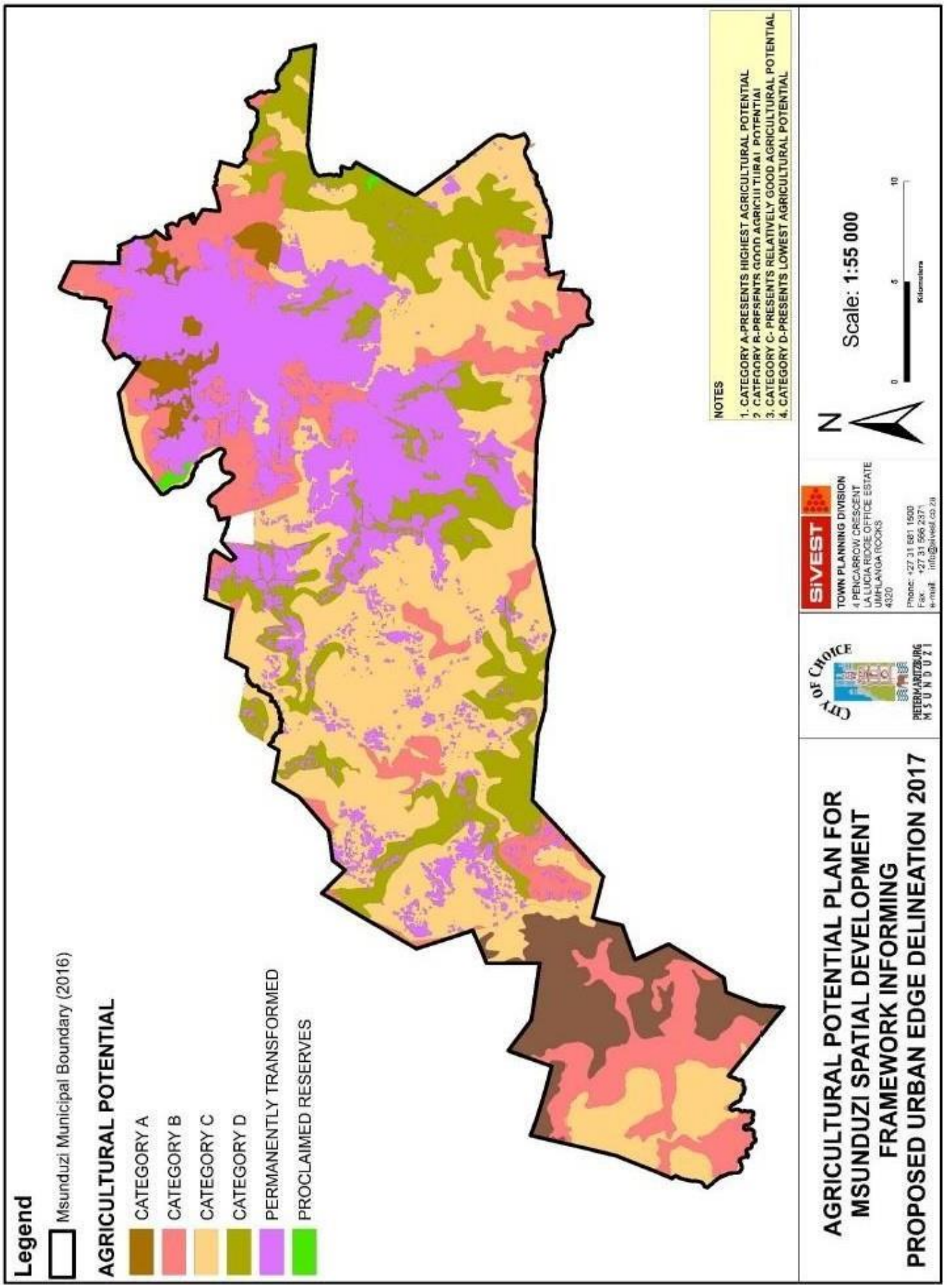
MAP 46: TOWN PLANNING: SDF: FUTURE DEVELOPMENT

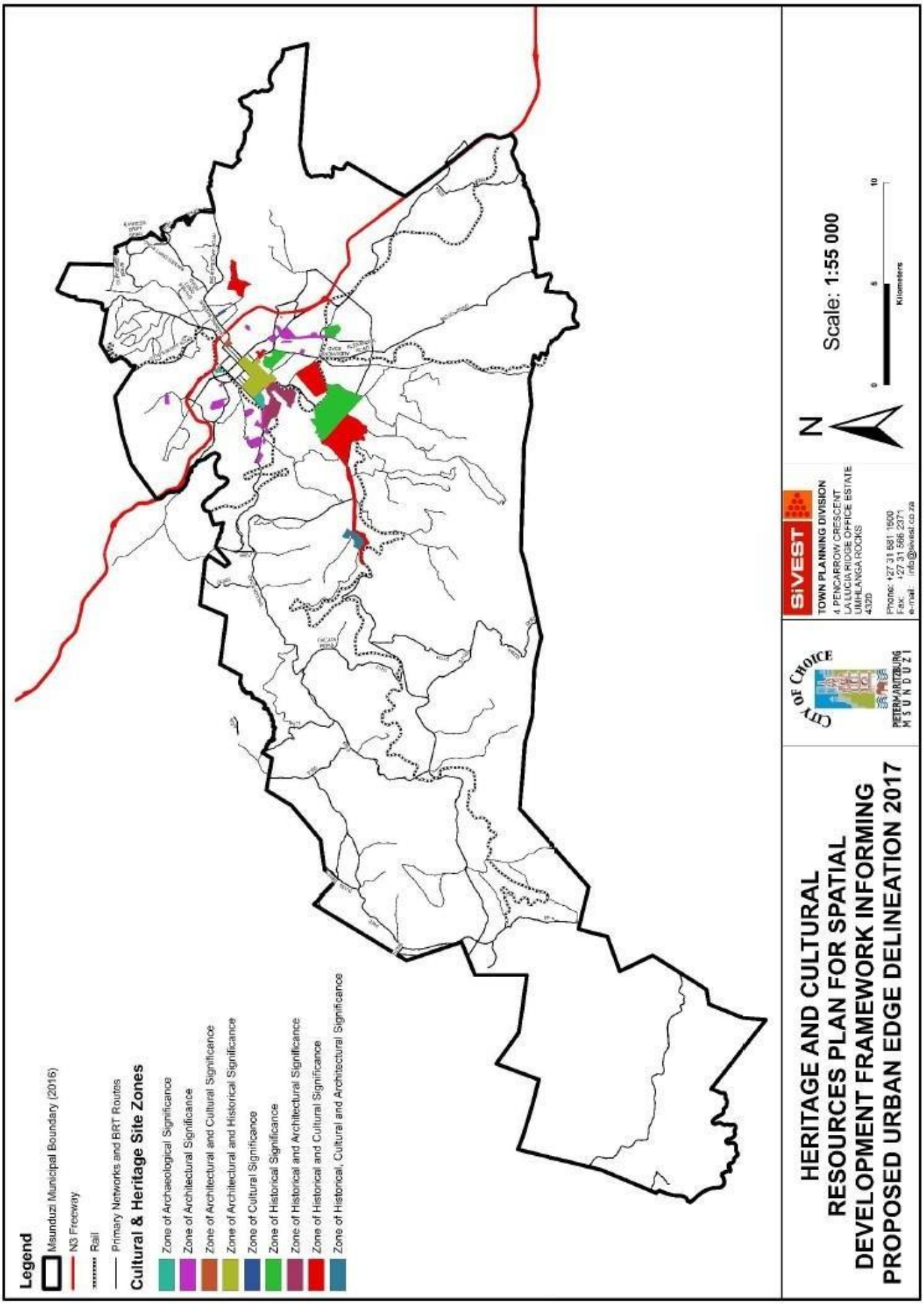




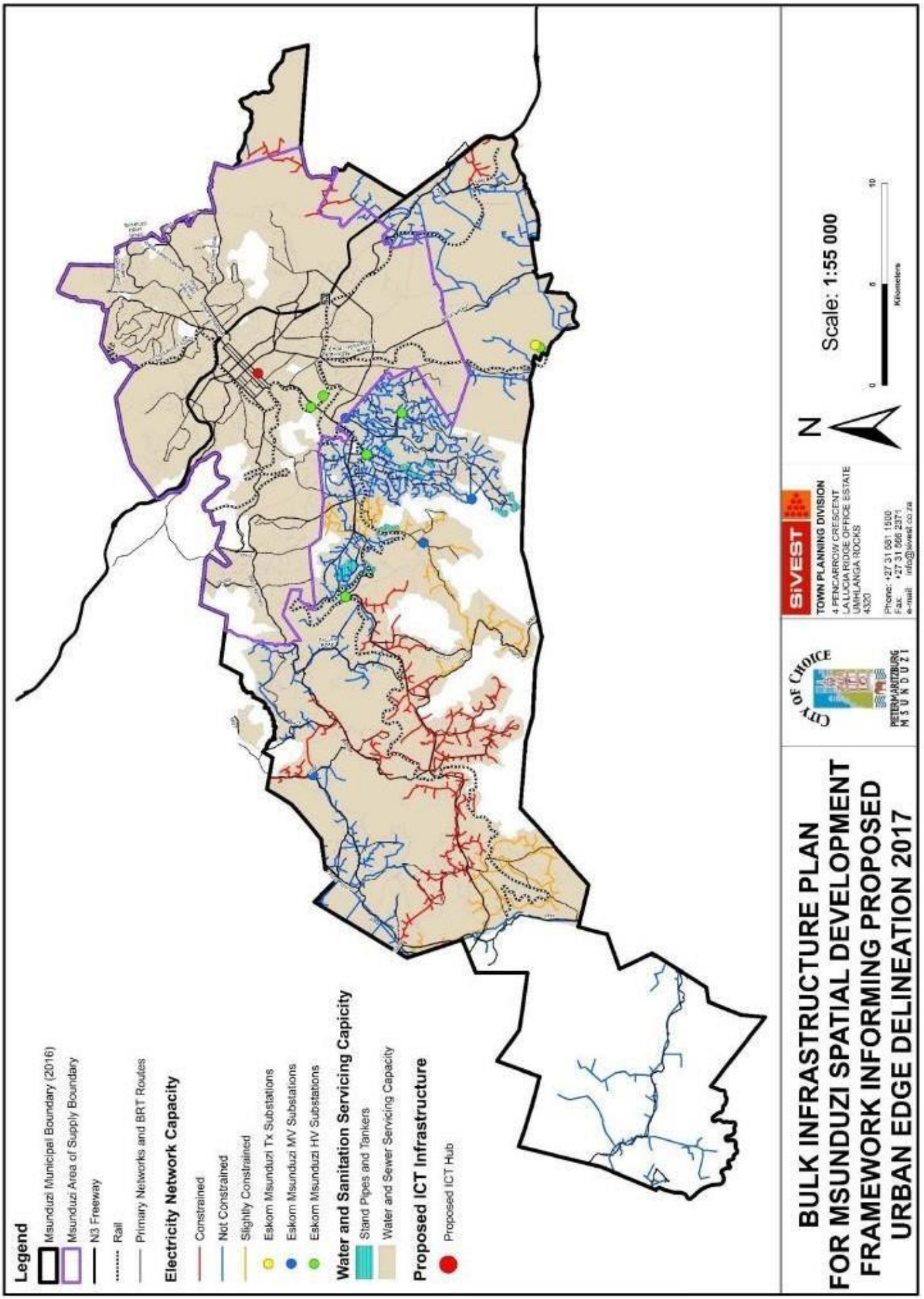
MAP 46 A: ENVIRONMENTAL SENSITIVE AREAS

MAP 46 B: AGRICULTURAL POTENTIAL



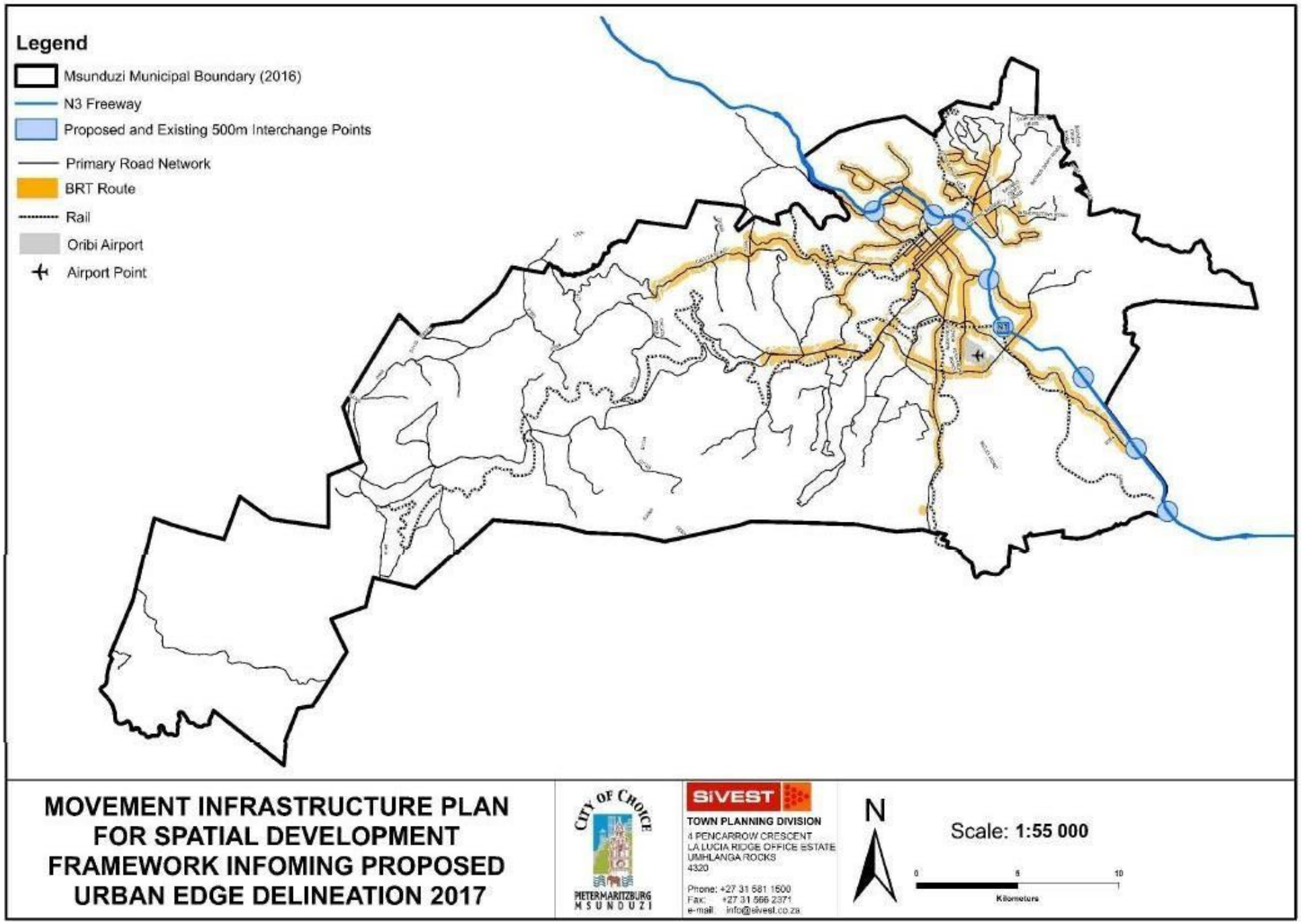


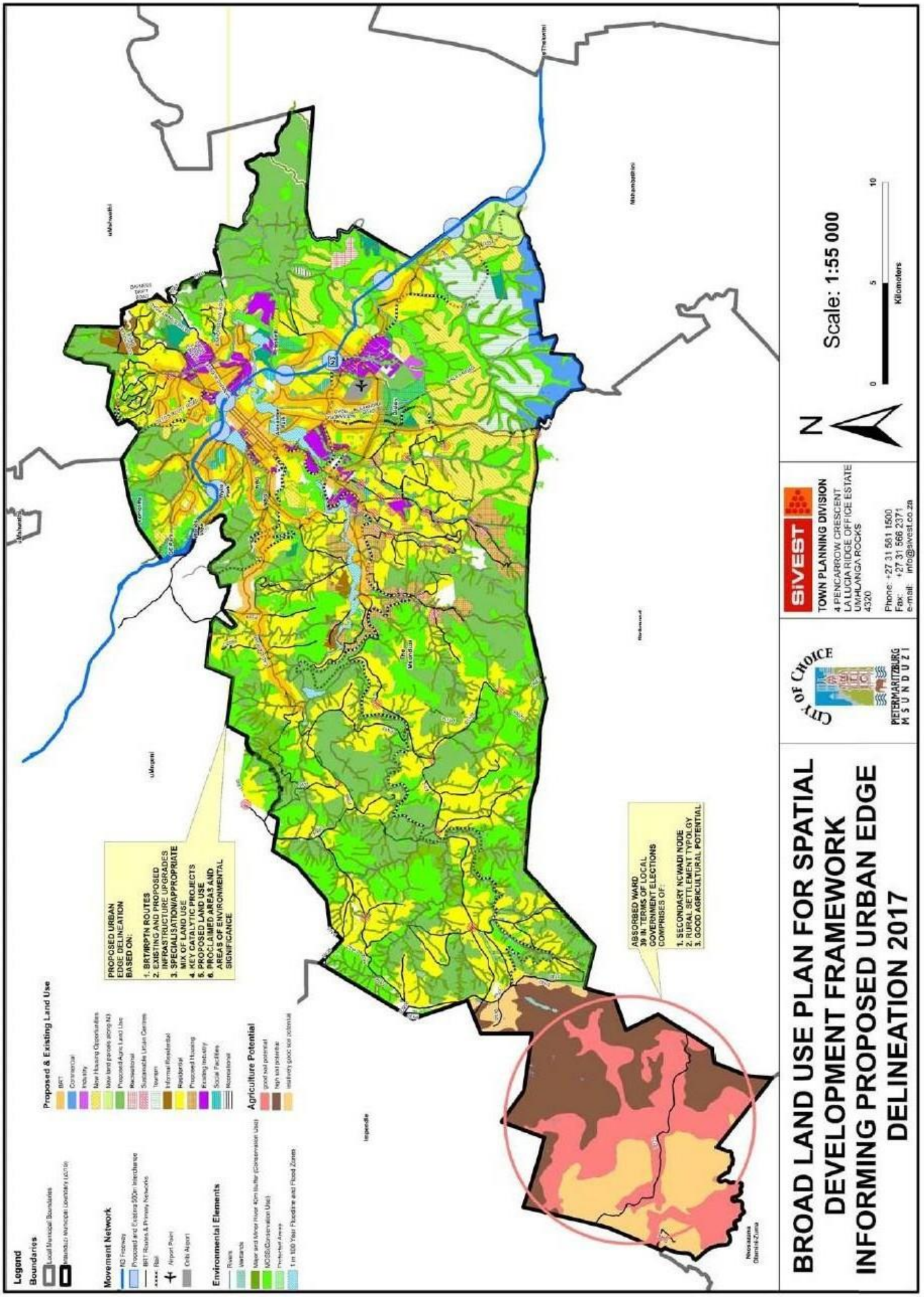
MAP 46 C: HERITAGE AND CULTURE RESOURCES



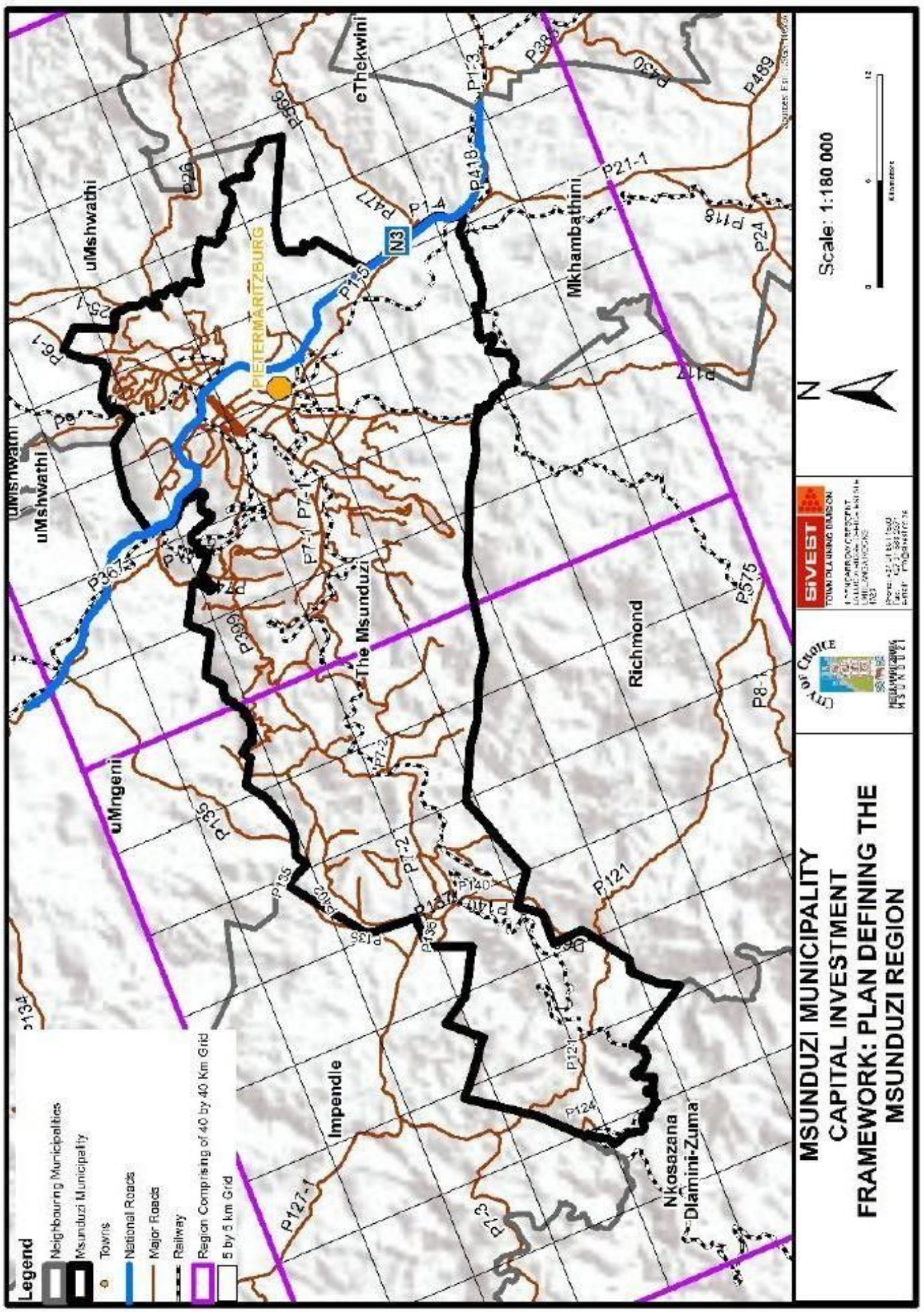
MAP 46 D: EXISTING BULK INFRASTRUCTURAL ASSETS

MAP 46 E: TRANSPORTATION INFRASTRUCTURE



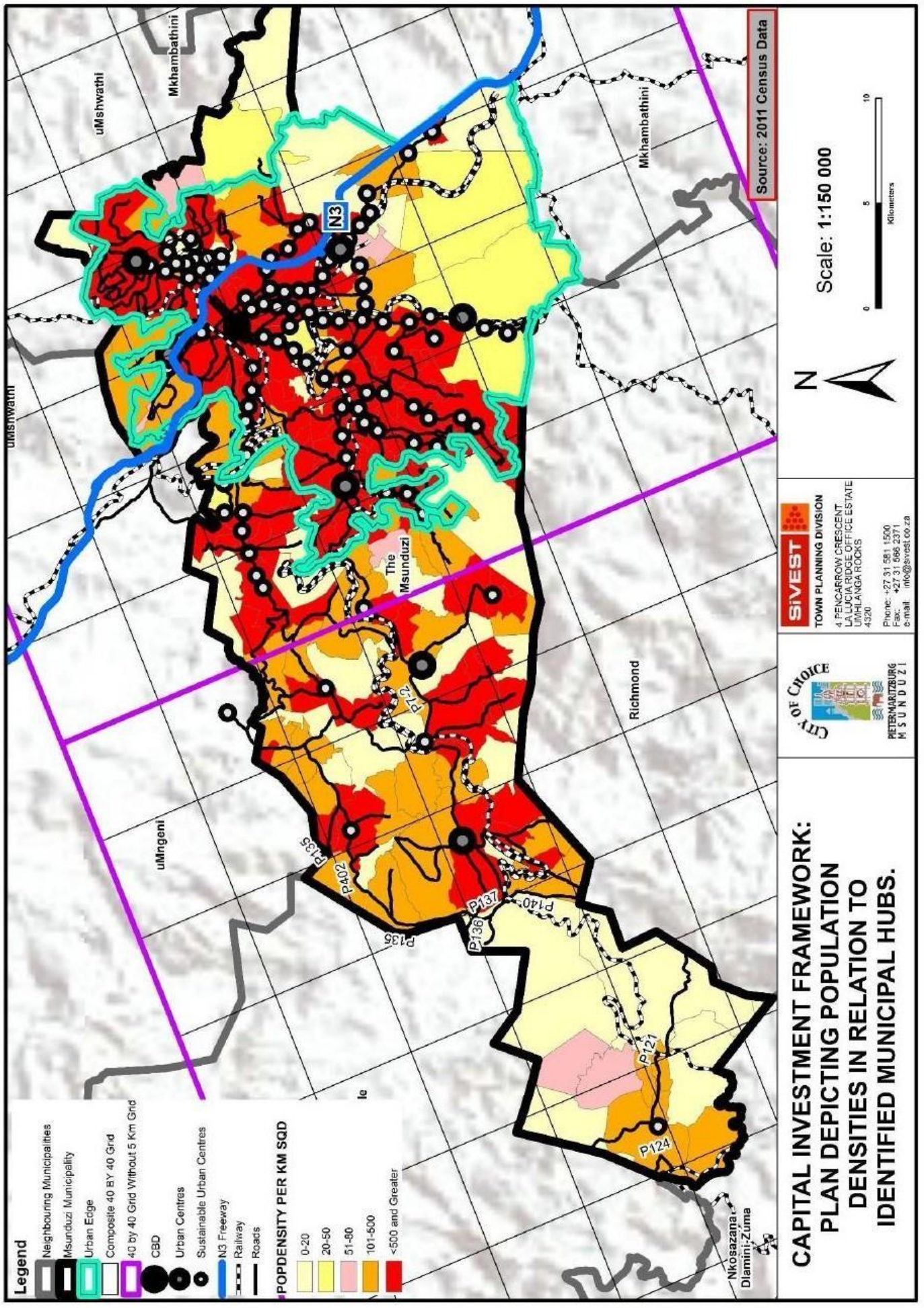


MAP 46 F: EXISTING AND PROPOSED LAND USES

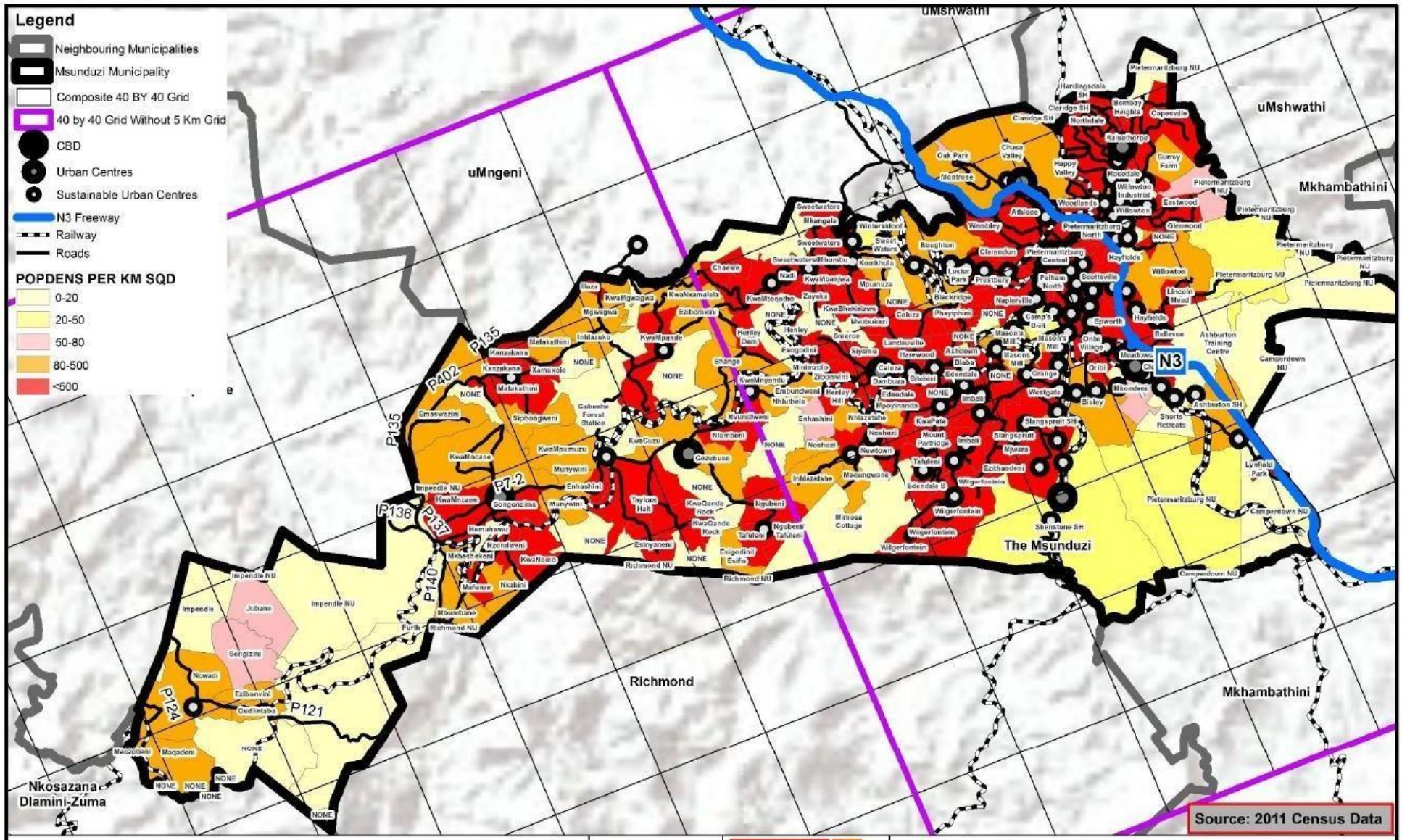


MAP 46 G: DEFINING THE MSUNDUZI REGION

MAP 46 H: POPULATION DENSITIES TO MUNICIPAL HUBS



MAP 46 I: MUNICIPAL AREAS OF NEED/SUB PLACES AND POPULATION DENSITIES



CAPITAL INVESTMENT FRAMEWORK: PLAN DEPICTING SUB PLACES/AREAS OF MUNICIPALITY INCLUSIVE OF POPULATION.

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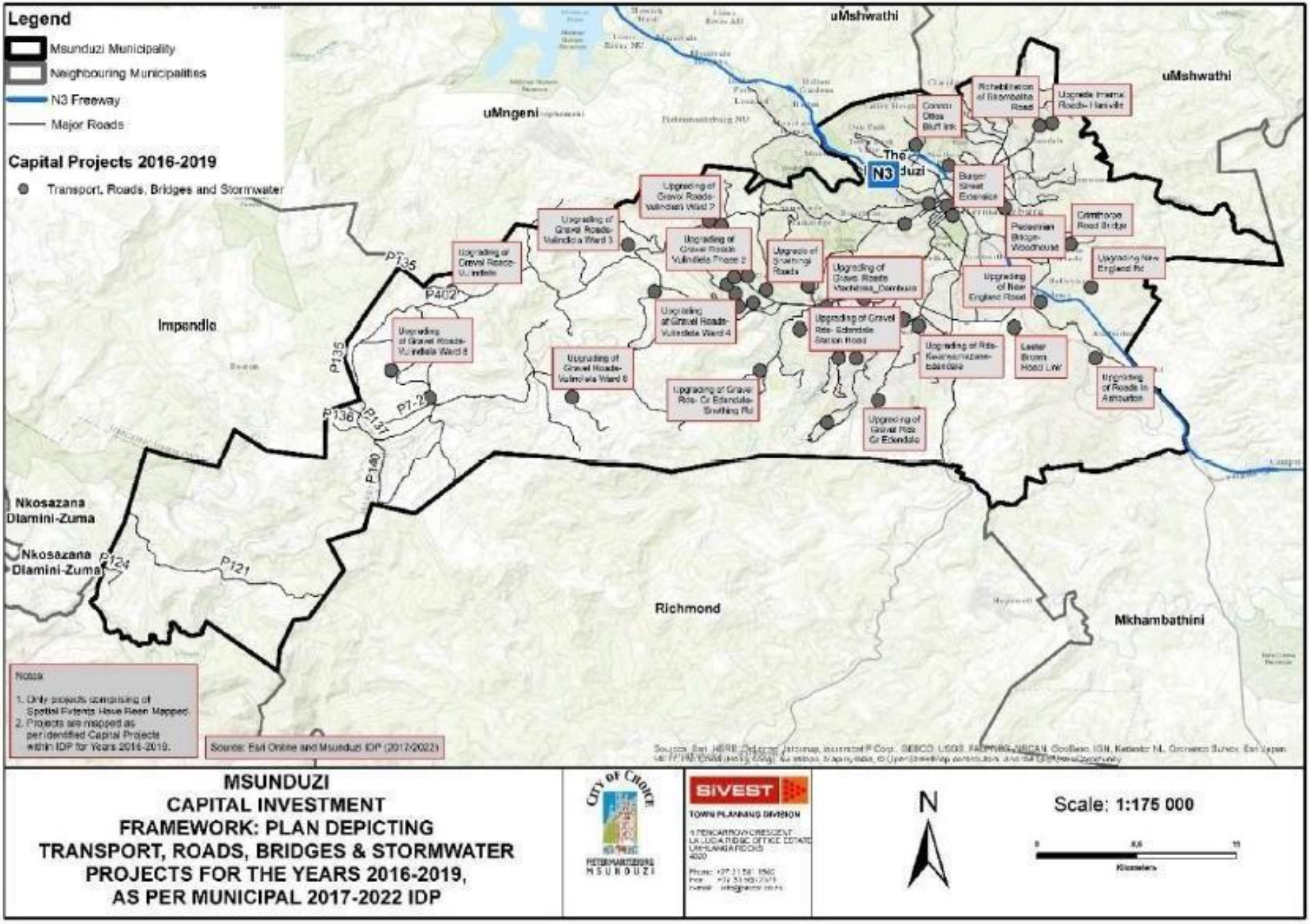
SiVEST
TOWN PLANNING DIVISION
4 PENCARROW CRESCENT
LA LUCIA RIDGE OFFICE ESTATE
UMHLANGA ROCKS
4320
Phone: +27 31 581 1500
Fax: +27 31 566 2371
e-mail: info@sivest.co.za

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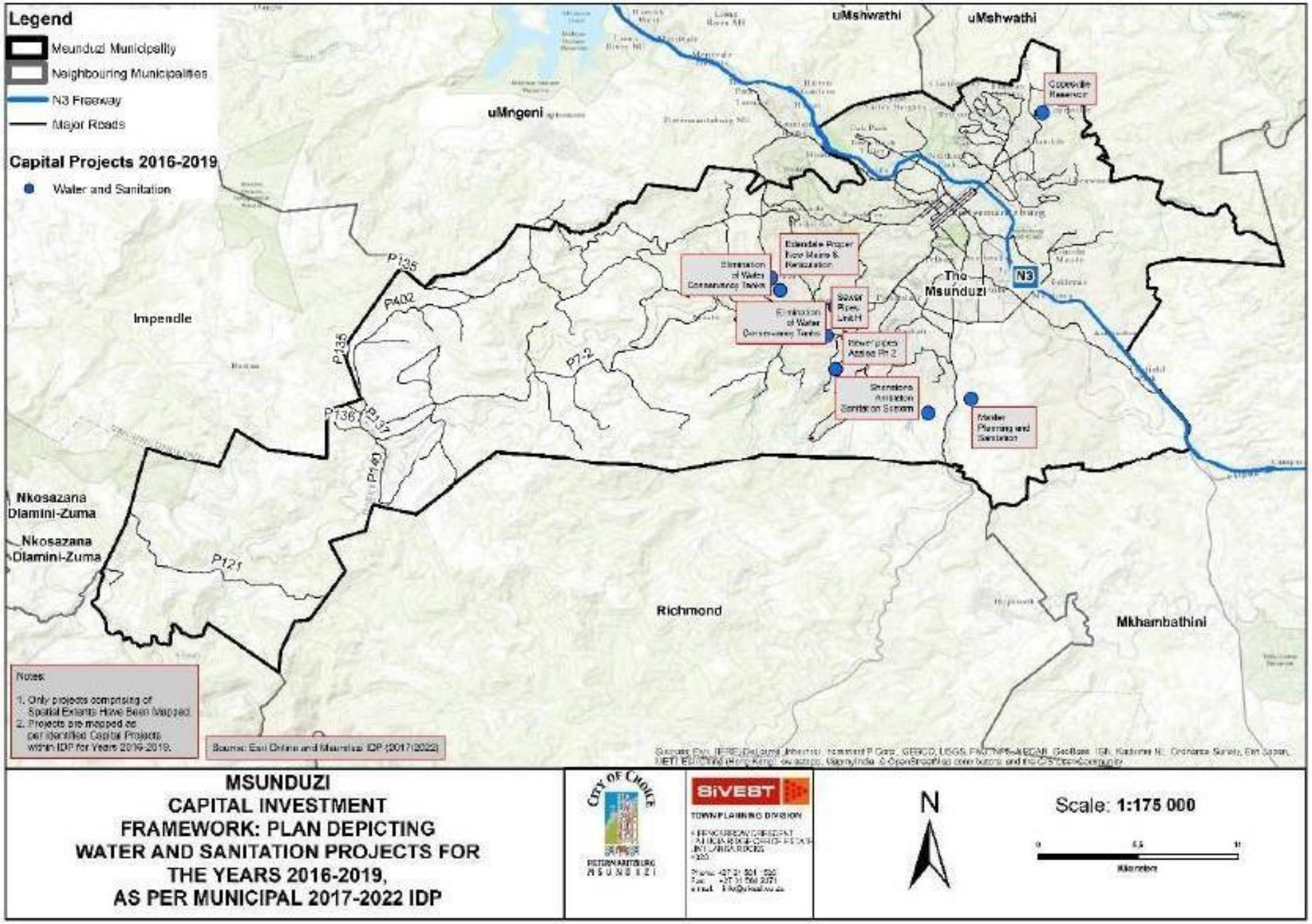
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Kilometers

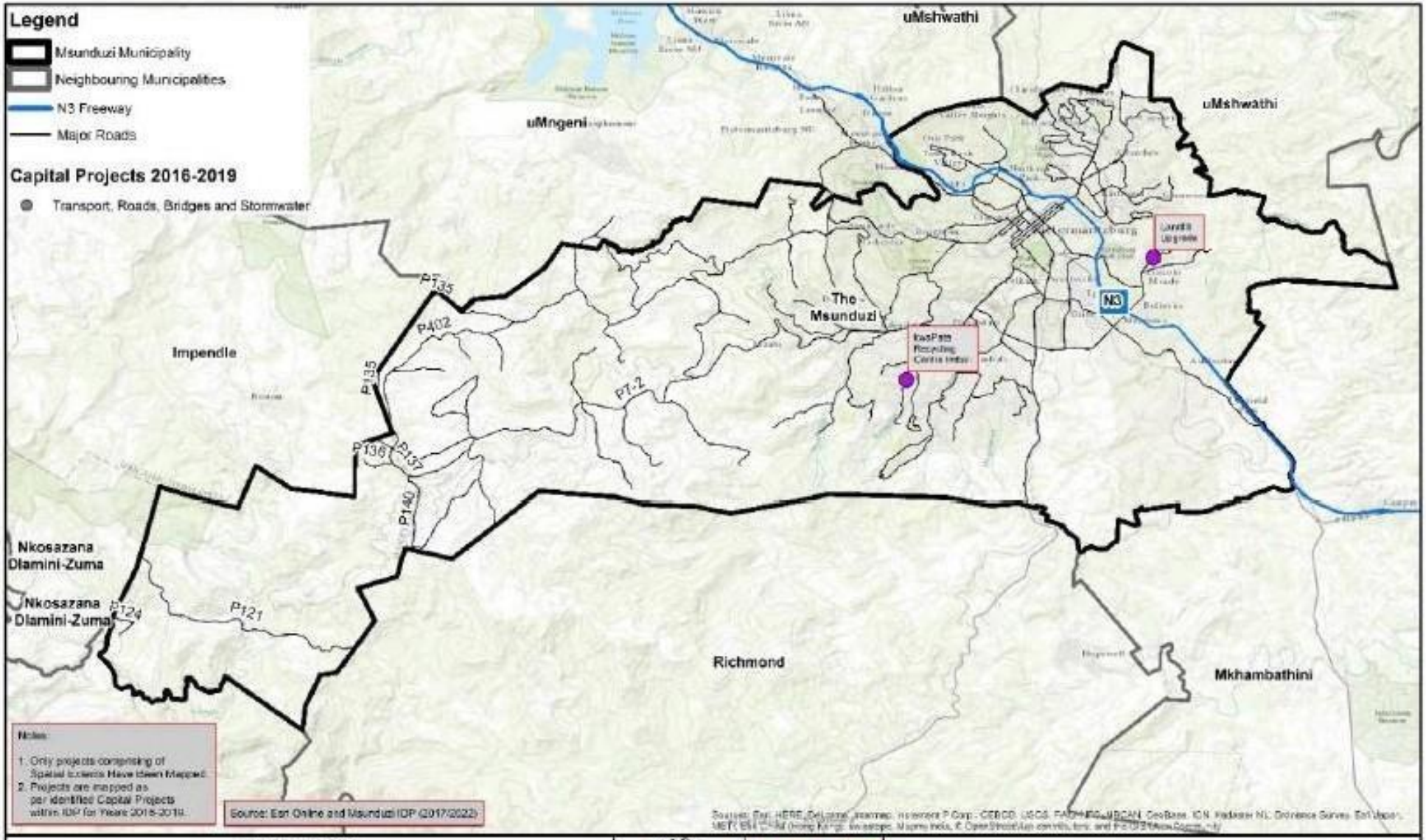
MAP 46 J: TRANSPORTATION, ROADS, BRIDGES AND STORM WATER PROJECTS AS PER IDP 2017/2022


Legend
Msunduzi Municipality
Neighbouring Municipalities
N3 Freeway
Major Roads
Capital Projects 2016-2019
Transport, Roads, Bridges and Stormwater
uMshwathi
uMngeni
uMshwathi
The Msunduzi
N3
Impendle
Nkosazana Dlamini-Zuma
Nkosazana Dlamini-Zuma
Richmond
Mkhambathini
P135
P402
P135
P136
P131
P7-2
P140
P124
P121
Upgrading of Gravel Roads- Vulindlela Ward 7
Upgrading of Gravel Roads- Vulindlela Ward 3
Upgrading of Gravel Roads- Vulindlela Phase 2
Upgrade of Swelihingi Roads
Upgrading of Gravel Roads- Vulindlela Ward 4
Upgrading of Gravel Roads- Vulindlela Ward 6
Upgrading of Gravel Roa- Ce Edendale- Swelihingi Rd
Upgrading of Gravel Roads- Edendale Station Road
Upgrading of Gravel Roa Ce Edendale
Upgrading of Roa- Kwamevamazwe- bakaMpe
Lester Brorn Road Link
Upgrading of Roads in Ashburton
Upgrading of New England Rd
Pedestrian Bridge- Woodhouse
Grimthorpe Road Bridge
Burger Street Extension
Rehabilitation of Boombatha Road
Upgrade Imama Roads- Hanville
Common Cities Bluff link
Upgrading of Gravel Roads- Vulindlela
Upgrading of Gravel Roads- Vulindlela Ward 8
Upgrading of New England Road
Upgrading of Gravel Roads- Vulindlela Ward 7
Upgrading of Gravel Roads- Vulindlela Ward 3
Upgrading of Gravel Roads- Vulindlela Phase 2
Upgrade of Swelihingi Roads
Upgrading of Gravel Roads- Vulindlela Ward 4
Upgrading of Gravel Roads- Vulindlela Ward 6
Upgrading of Gravel Roa- Ce Edendale- Swelihingi Rd
Upgrading of Gravel Roads- Edendale Station Road
Upgrading of Gravel Roa Ce Edendale
Upgrading of Roa- Kwamevamazwe- bakaMpe
Lester Brorn Road Link
Upgrading of Roads in Ashburton
Upgrading of New England Rd
Pedestrian Bridge- Woodhouse
Grimthorpe Road Bridge
Burger Street Extension
Rehabilitation of Boombatha Road
Upgrade Imama Roads- Hanville
Common Cities Bluff link
Upgrading of Gravel Roads- Vulindlela
Upgrading of Gravel Roads- Vulindlela Ward 8
Upgrading of Gravel Roads- Vulindlela Ward 6
Upgrading of Gravel Roa- Ce Edendale- Swelihingi Rd

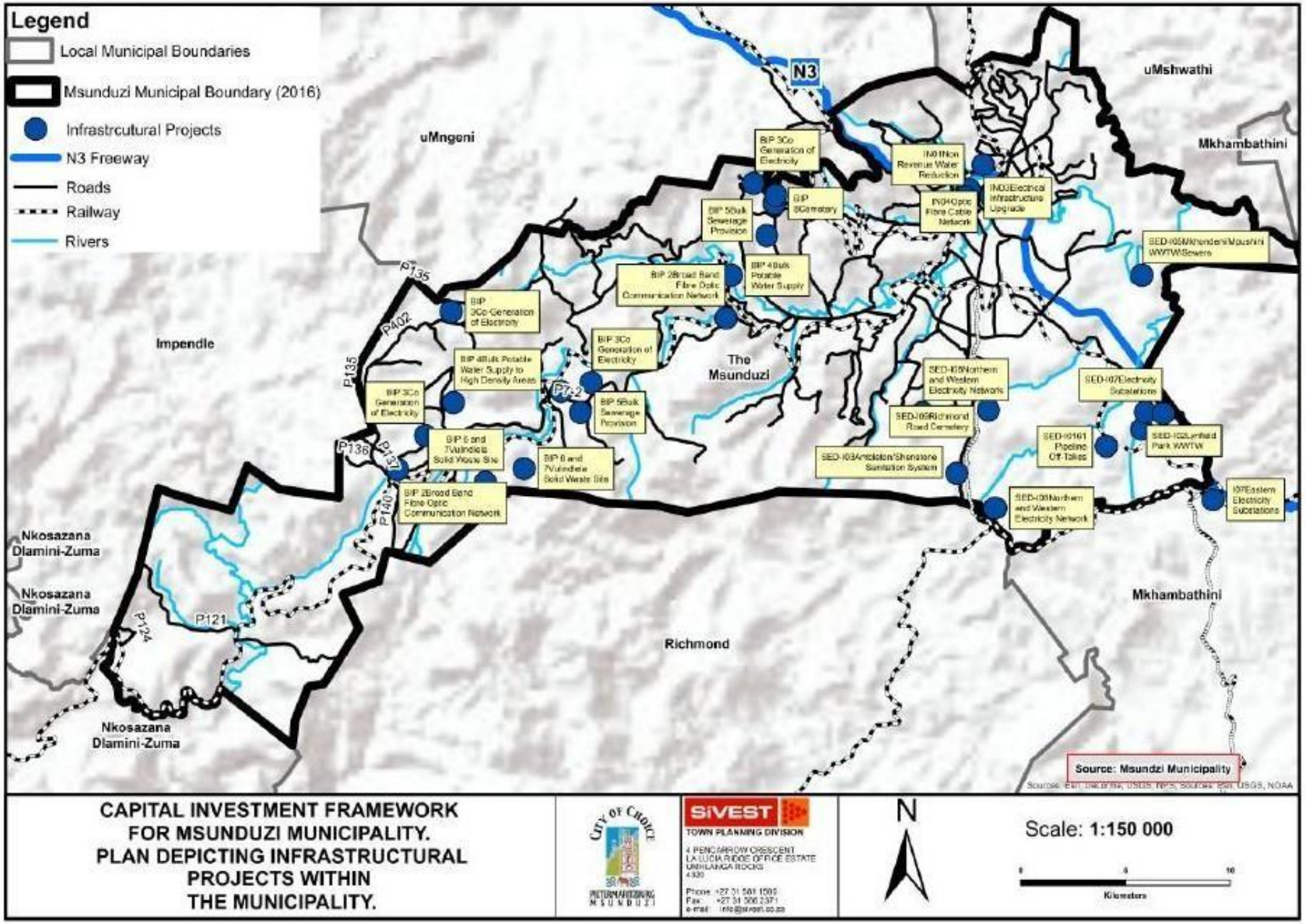
MAP 46 K: WATER AND SANITATION PROJECTS AS PER IDP 2017/2022



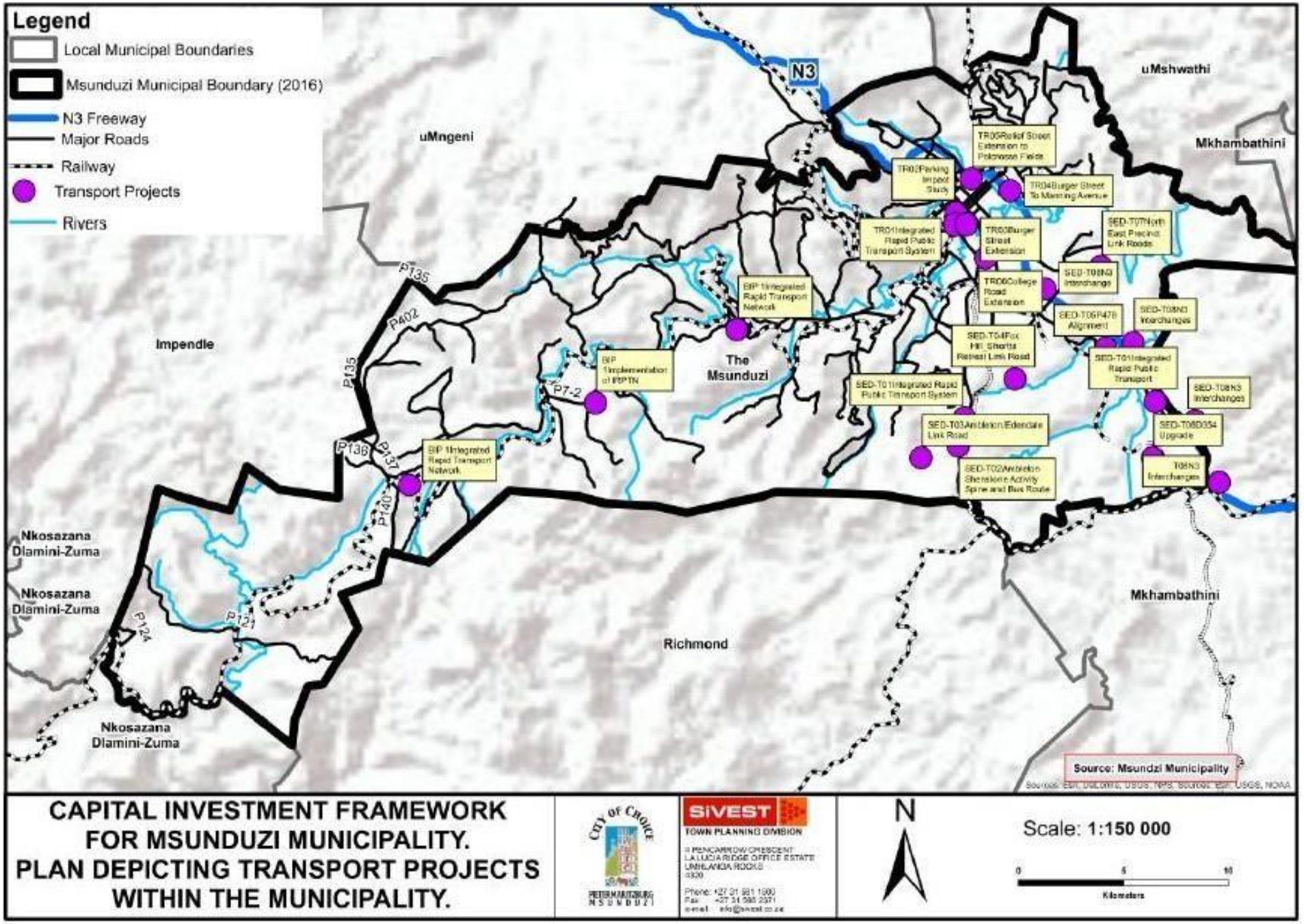
MAP 46 L: INTEGRATED WASTE MANAGEMENT PROJECTS AS PER IDP 2017/2022



MAP 46 M: INFRASTRUCTURAL PROJECTS AS IDENTIFIED WITHIN MUNICIPAL LAP'S



MAP 46 N: TRANSPORT PROJECTS AS IDENTIFIED WITHIN MUNICIPAL LAP'S



MAP 46 O: HOUSING PROJECTS AS IDENTIFIED WITHIN MUNICIPAL LAP'S

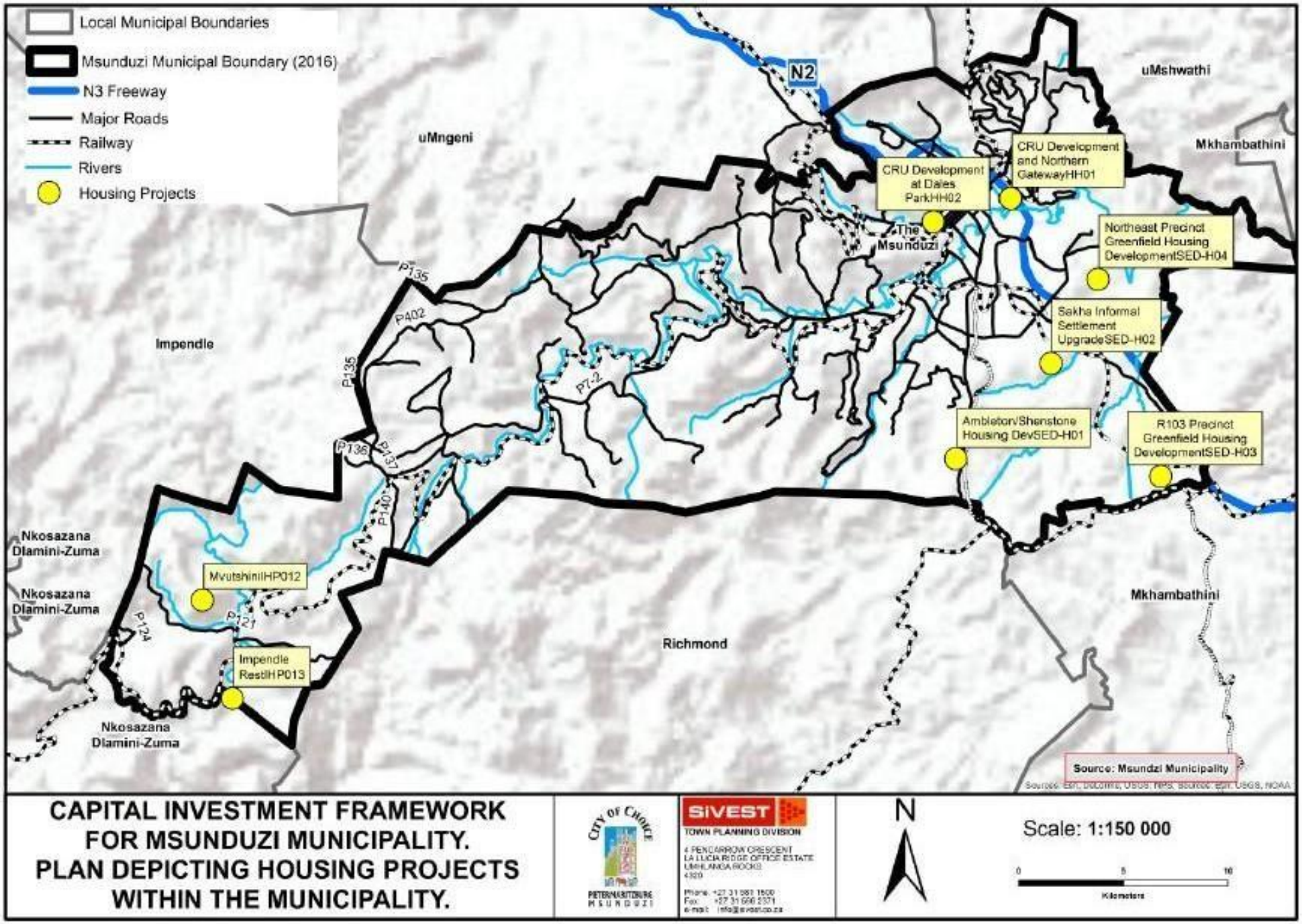
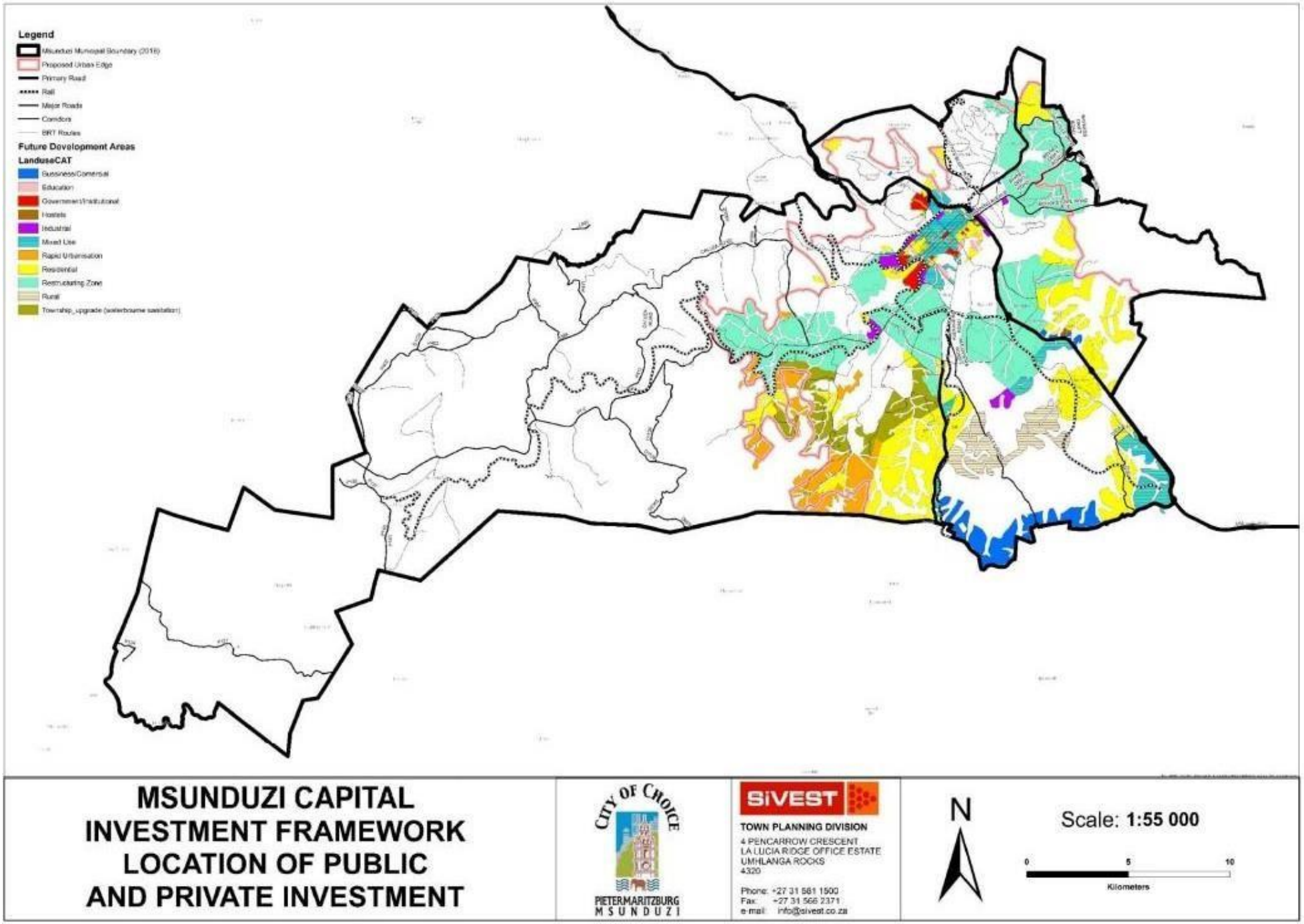


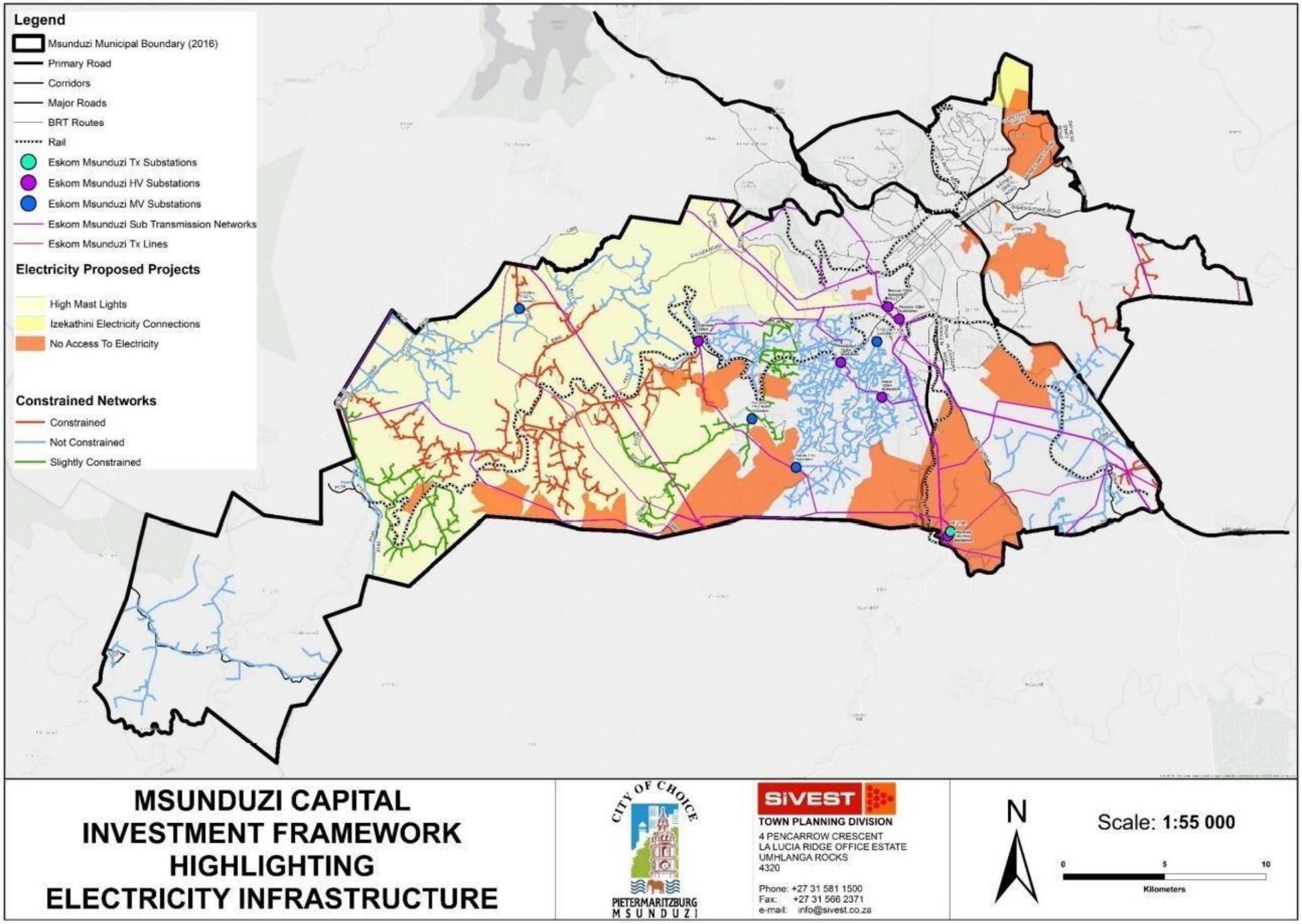
TABLE 104: SUMMARY OF PROPERTIES IDENTIFIED FOR PRIVATE AND PUBLIC INVESTMENT PURPOSES

Land Audit Ref No.	Address	Property Description	Extent (M^2)	Zoning	Preferred Land Use	General Value	Environmental Comment
9 H	Mkhondeni	Rem of Erf 10 000 of Murray Road Mkhondeni	102336m^2	General Industrial	Future Economic Activity area	R4 200 000	Suitable for development
9 D	40 Haworth RD	Erf 188 of Shorts Retreat	28015m^2	General Industrial	Future Economic Activity area	R4 200 000	Suitable for development
9 C	Bulman Road	Portion 12 of Erf 441 Shorts Retreat	38623m^2	General Industrial	Future Economic Activity area	R3 400 000	Upper portion along road is suitable for development but requires EIA. The watercourse and wetland area must be retained as open space.
Corner FJ Sithole and Thwala Road	Imbali Unit CC	Portion 12 of Erf 23295 Edendale CC		General Industrial	Petrol Filling Station and Convenient Shop.	R7 700 000	Suitable for development
26 I	1 Ormond Rd - Central City	Portion 7 of Erf 1889 PMB	16080m^2	Passive Public Open Space.	Future Economic Activity area	R2 800 000	Suitable for development but will require an offset for the loss of public open space within the urban centre.
Portion of 10 B	Skhumbuzo Ngwenya	Erf 456 portions 1, 2 and 3 PMB	136900m^2	General Industrial	Future Economic Activity area	R350 000 each (Ptn 1,2 3)	Suitable for development but requires EIA. Wetlands areas, Large indigenous trees to be retained as open space.
17 B	Chase Valley, Chase Valley Road	Rem/ 186/ PMB	191187m^2	Open Space & Residential	The Land parcel could be identified for medium to high density housing	R30 000 000	Suitable for development but requires EIA. Watercourse and wetlands to be retained as open space.
Off Cleland Road (Along N3)	Caravan Park, Hayfields	Rem of Erf 10000	52000m^2	Active Open Space	Commercial Development	R5 460 000	Suitable for development
Polocrosse	Armitage Road	Ptn A & B of Erf 1556	42116m^2	Active Public Open Space	Commercial Development	N/A	Suitable for development
Scottsville	Woodhouse, Scottsville	Portion A of Erf 10000	42000m^2	General Residential	Student Accommodation	R4 100 000	Suitable for development
Scottsville (Bowling Club Site)	Cnr. St. Patricks & New England	Portion A of Erf 1913	5802m^2	Active Public Open Space	Mixed Use Commercial	R7 000 000	Suitable for development
Edendale DD	Cnr. FJ Sithole & Mthombothi	Erf 2008 & 2009	573m^2 & 1514m^2	Limited Business	Commercial Development	R154 000 & R172 000	Suitable for development

MAP 46 P: AREAS IDENTIFIED FOR PRIVATE AND PUBLIC INVESTMENT PURPOSES

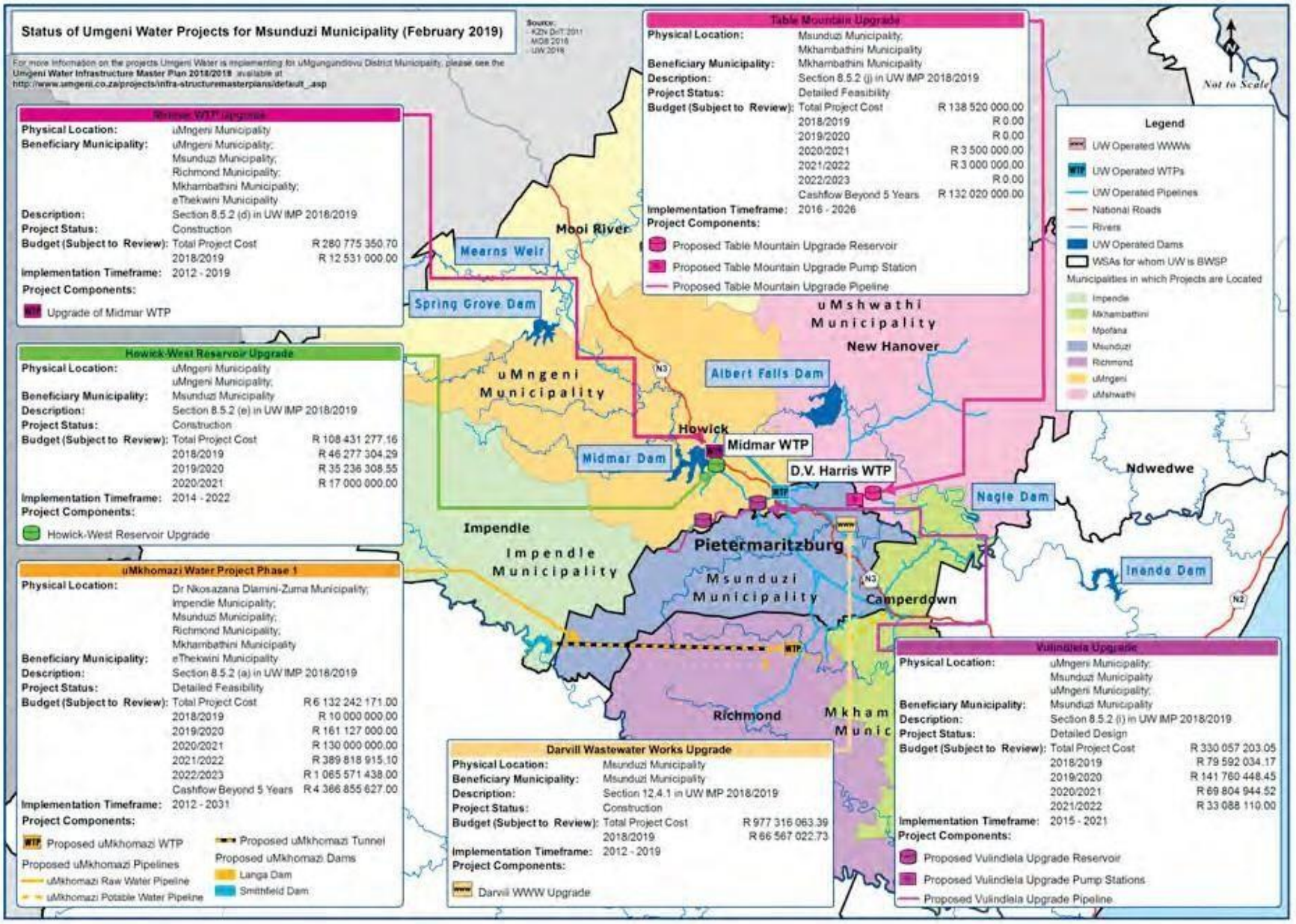


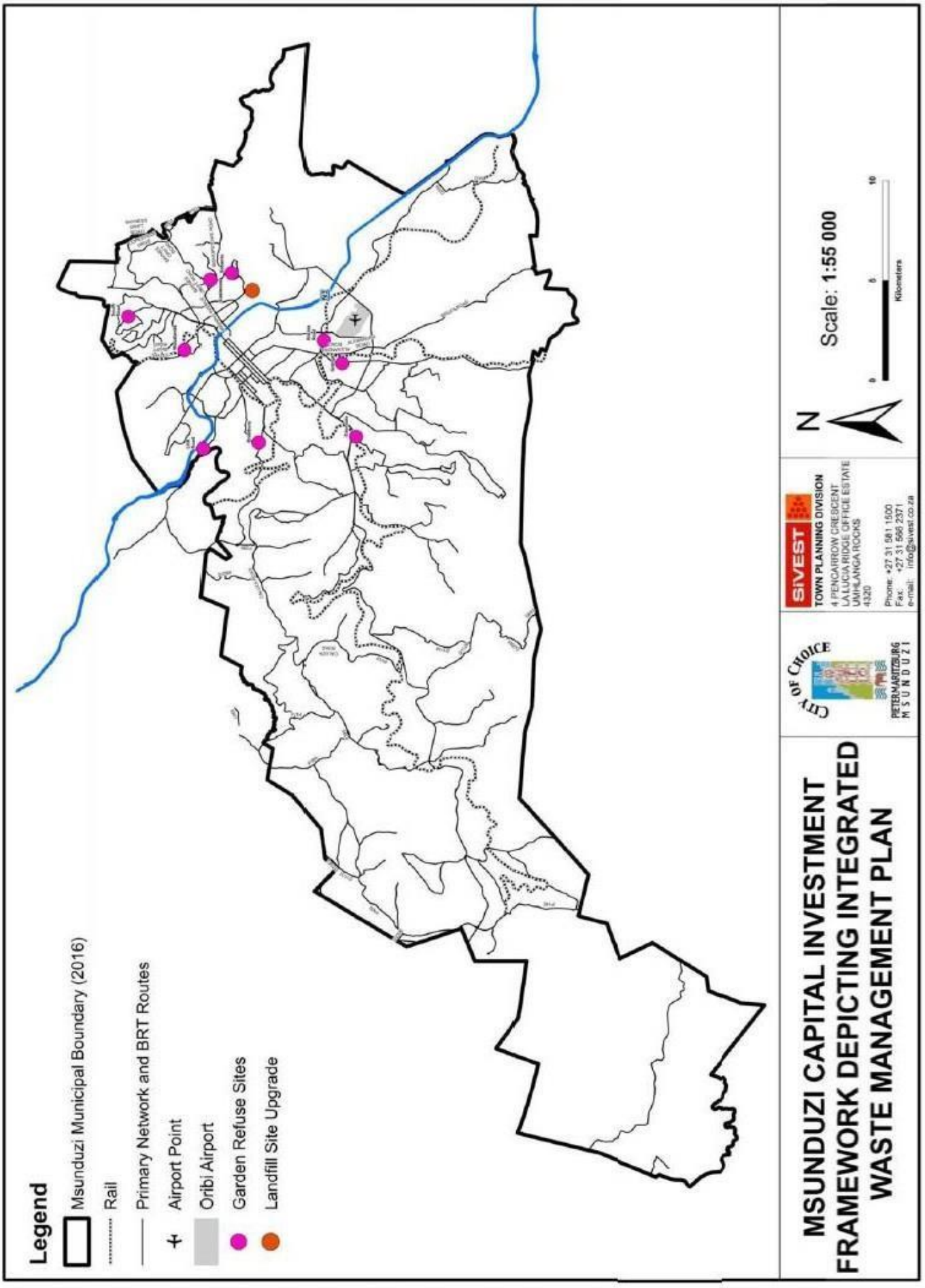
MAP 46 Q: EXISTING ELECTRICAL INFRASTRUCTURE AND PLANNED ELECTRICITY PROJECTS



MAP 46 R: PLANNED UMGENI WATER PROJECTS

Spatially the outcomes of these planned projects marked in a red star are represented as follows:





MAP 46 S: INTEGRATED WASTE MANAGEMENT PLAN

E.5.3. IMPLEMENTATION PLAN

TABLE 105: IMPLEMENTATION PLAN FOR 2024-2025

APPENDIX G AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT														
Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
1.1 Eradicated fraud and corruption	Date Annual Risk Management plan submitted to the Risk Management Committee Date Risk Management plan submitted		Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of Jun	5 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee			Msunduzi Municipality		
1.1 Eradicated fraud and corruption	Number of anti-fraud and corruption awareness campaigns conducted 1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June		0 anti-fraud and corruption awareness campaigns conducted Annually	20 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted			Msunduzi Municipality		
1.2 Compliance with all legislative provisions	% of Risks rated above 3		50 % of risks on the risk dashboard rated above 3 Annually	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3			Msunduzi Municipality		
1.2 Compliance with all legislative provisions	% of Council bylaws and policies enforced		50 % of the Council Bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of Communication forum conducted		0 Communication forums conducted	20 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted			Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	% of the communication strategy implemented		25 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented			Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of service delivery campaigns		12 service delivery campaigns	60 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns			Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of Media partnerships with local, provincial and National Media houses		1 Media partnerships with local, provincial and National Media houses	17 Media partnerships with local, provincial and National Media houses								Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of wards with functional war rooms		39 wards with functional war rooms	41 wards with functional ward committees OR 205								Msunduzi Municipality		

APPENDIX G

AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of wards with functional ward committees		20 wards with functional ward committees	41 wards with functional ward committees OR 205								Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of customer satisfaction survey conducted		01 customer satisfaction survey conducted	20 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted			Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	% of the communication strategy implemented		25 % of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented			Msunduzi Municipality		
1.4 Human Resources Management and Development	Number of people developed through the human Resource Development Strategy		100 people developed through the human Resource Development Strategy	500 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy			Msunduzi Municipality		
1.4 Human Resources Management and Development	Number of Top Management Positions filled by people from special focus groups		3 Top Management Positions filled by people from special focus groups	15 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups			Msunduzi Municipality		
1.4 Human Resources Management and Development	% of Employment Equity Plan targets achieved		100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
1.4 Human Resources Management and Development	% of Critical Posts Filled		50 % of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled			Msunduzi Municipality		
GOAL 2														
2.1 Access to affordable, reliable, sustainable and modern energy for all.	Number of Substations Maintained		5 substations maintained	25 Substations Maintained	5 Substations Maintained	5 Substations Maintained	5 Substations Maintained	5 Substations Maintained	5 Substations Maintained			Msunduzi Municipality		
2.1 Access to affordable, reliable, sustainable and modern energy for all.	No of households with access to Electricity		181 000 households with access to Electricity	905 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity			Msunduzi Municipality		
2.1 Access to affordable, reliable, sustainable and modern energy for all.	KM of Electricity Network upgraded annually		25KM of Network upgraded	425 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded			Msunduzi Municipality		
2.1 Access to affordable, reliable, sustainable and modern energy for all.	Number of Street lights maintained		100 Street lights maintained	500 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained			Msunduzi Municipality		
2.1 Access to affordable, reliable, sustainable and modern energy for all.	Number of green energy projects implemented		0 green energy projects implemented	10 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented			Msunduzi Municipality		

APPENDIX G

AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
2.2 Ensure availability and sustainable management of water and sanitation for all	Number of households with access to piped water supply		181 000 households with access to piped water supply	964 000 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	Number of households with access to basic Sanitation		181 000 households with access to basic Sanitation	964 000 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	Km of Water pipes replaced		4 Km of Water pipes replaced	200 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	Number of Reservoirs Maintained		01 Reservoirs maintained	50 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	KM of Sanitation pipes replaced		14 KM of sanitation pipes replaced	150 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Networks	Number of KM Roads maintained annually		2 km of roads maintained annually	250 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
2.3 Developed and Maintained Municipal road Networks	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule		30 traffic calming measure	250 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Networks	KM of roads constructed		50 KM of roads constructed	250 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Networks	KM of road markings done		60 KM of road markings done	500 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Networks	KM of storm water draining maintained		50 KM of storm water draining maintained	500 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Networks	KM of Pedestrian pathways Maintained		50 KM of Pedestrian pathways Maintained	500 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Networks	Number of bus shelters installed as per approved bus shelter implementation plan		20 bus shelters installed as per approved bus shelter implementation plan	120 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
2.3 Developed and Maintained Municipal road Networks	km of Gravel roads upgraded		20 km of Gravel roads upgraded	150km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Networks	Number of traffic signals replaced		20 traffic signals replaced	150 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced			Msunduzi Municipality		
2.4 Developed ICT infrastructure	Average % uptime of all information and communication Technology Solutions		95 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions			Msunduzi Municipality		
2.4 Developed ICT infrastructure	% uptime of the Integrated Enterprise Management system developed		50 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed			Msunduzi Municipality		
2.4 Developed ICT infrastructure	Msunduzi SMART app developed and operational		N/A	N/A	N/A	N/A	N/A	N/A	N/A			Msunduzi Municipality		
GOAL 3														
3.1 Enhanced waste management capacity	Date Waste Management Plan Reviewe		Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually								Msunduzi Municipality		
3.1 Enhanced waste management capacity	% Implementation of the Waste Management Plan		70% implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.1 Enhanced waste management capacity	Number of Houses with access to weekly Refuse Removal		137 000 households with access to weekly Refuse Removal	745 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal			Msunduzi Municipality		
3.1 Enhanced waste management capacity	Number of CBD clean-up campaign reviewed		6 CBD cleanup campaign conducted	48 CBD cleanup campaign conducted								Msunduzi Municipality		
3.1 Enhanced waste management capacity	% Implementation of the CBD clean-up strategy		10% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy			Msunduzi Municipality		
3.1 Enhanced waste management capacity	Construction of a new landfill site		New England landfill site	Construction of a new landfill site								Msunduzi Municipality		
3.1 Enhanced waste management capacity	Number of illegal dumping fines issued.		500 illegal dumping fines issued	600 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued			Msunduzi Municipality		
3.2 Enhance public facilities,parks and public spaces within the city	Number of islands and main entrances into CBD maintained monthly as per maintenance schedule		21 islands and main entrances into CBD maintained monthly as per maintenance schedule	165 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule			Msunduzi Municipality		
3.2 Enhance public facilities,parks and public spaces within the city	Number of Public facilities revamped and maintained		0 of Public facilities revamped and maintained in the CBD and Surroundings	170 of Public facilities revamped and maintained in the CBD and Surroundings	34 of Public facilities revamped and maintained in the CBD and Surroundings	34 of Public facilities revamped and maintained in the CBD and Surroundings	34 of Public facilities revamped and maintained in the CBD and Surroundings	34 of Public facilities revamped and maintained in the CBD and Surroundings	34 of Public facilities revamped and maintained in the CBD and Surroundings			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.2 Enhance public facilities,parks and public spaces within the city	Number of Public Spaces upgraded and revamped		10 Public Spaces upgraded and revamped	50 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped			Msunduzi Municipality		
3.2 Enhance public facilities,parks and public spaces within the city	Number of Public facilities constructed		6 of Public facilities constructed	25 of Public facilities constructed 5 of Public facilities constructed	5 of Public facilities constructed 5 of Public facilities constructed	5 of Public facilities constructed 5 of Public facilities constructed	5 of Public facilities constructed 5 of Public facilities constructed	5 of Public facilities constructed 5 of Public facilities constructed	5 of Public facilities constructed 5 of Public facilities constructed			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	% Of Community Facilities in good state		60% of community facilities in good state	100 % of Community Facilities in good state 100 % of Community Facilities in good state	100 % of Community Facilities in good state 100 % of Community Facilities in good state	100 % of Community Facilities in good state 100 % of Community Facilities in good state	100 % of Community Facilities in good state 100 % of Community Facilities in good state	100 % of Community Facilities in good state 100 % of Community Facilities in good state	100 % of Community Facilities in good state 100 % of Community Facilities in good state			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted		2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	17 Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually								Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of quarterly Disaster Management Advisory Forums meetings facilitated		4x quarterly Disaster Management Advisory Forums meetings facilitated Annually	20 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy		24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	20 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council		Disaster Management Plan Reviewed by the 30th of June Annually	120 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/ strategy annually24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/ strategy annually								Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted		6 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	Disaster Management Plan Reviewed by the 30th of June Annually								Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number Major Hazard Visitations conducted		12 Major Hazard Visitations conducted Annually	48 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually								Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Fire & Rescue public awareness presentations conducted		120 Fire prevention inspections conducted Annually	60 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Fire & Rescue public awareness presentations conducted		12 Fire & Rescue public awareness presentations conducted Annually	600 Fire prevention inspections conducted Annually120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually120 Fire prevention inspections conducted Annually			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Disaster risk mitigation projects implemented		5 Disaster risk mitigation projects implemented	60 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually			Msunduzi Municipality		
3.4 Safeguard and enhance sustainable livelihoods and food security	% Bylaws enforced within the city centre 100 % Bylaws enforced within t		100% Bylaws enforced within the city centre	60 Disaster risk mitigation projects implemented12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented12 Disaster risk mitigation projects implemented			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.4 Safeguard and enhance sustainable livelihoods and food security	Turnaround time Community complaints received referred to customer services and departments after receipt of the complaint/s by ABM		Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre			Msunduzi Municipality		
3.4 Safeguard and enhance sustainable livelihoods and food security	Number of ward plans for Msunduzi Municipality reviewed and submitted to SMC		39 x ward plans for Msunduzi Municipality reviewed Annually	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually								Msunduzi Municipality		
3.4 Safeguard and enhance sustainable livelihoods and food security	Number of ward Audits conducted		12 Audits conducted in each of the 39 wards on Service Delivery Challenges Annual	205 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually			Msunduzi Municipality		
3.4 Safeguard and enhance sustainable livelihoods and food security	Number of Ward visits conducted in the 19/20 FY to support HIV/AIDS Group		12 Ward visits conducted in the to support HIV/AIDS Groups Annually	60 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually			Msunduzi Municipality		
GOAL 4														

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.1 Improved Revenue collection	Number of HIV/AIDS and Social support programmes coordinated		1 HIV/AIDS and Social support programmes in the to be coordinated Annually	60 Ward visits conducted in the to support HIV/ AIDS Groups Annually	12 Ward visits conducted in the to support HIV/ AIDS Groups Annually	12 Ward visits conducted in the to support HIV/ AIDS Groups Annually	12 Ward visits conducted in the to support HIV/ AIDS Groups Annually	12 Ward visits conducted in the to support HIV/ AIDS Groups Annually	12 Ward visits conducted in the to support HIV/ AIDS Groups Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted		All Revenue related policies were reviewed in 2018/19 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	30 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/ AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	Number of monthly debtors age analysis reports submitted to SMC		Monthly debtors age analysis reports submitted to SMC in the 18/19 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually								Msunduzi Municipality		
4.1 Improved Revenue collection	% of Monthly collection rate of current deb		90% current Debts collected in the18/19FY	60 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	% of Monthly collection rate of arrears debt		10% areas debt collected in the 18/19 FY	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.1 Improved Revenue collection	% of all electricity and water meters read on a monthly basis		85% electricity and water meters read in the 18/19 FY	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	Number of disconnection vs. reconnection rates submitted		Disconnection vs. Reconnection report submitted monthly to smc in 18/19 F	600 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implement-ing agent	Challeng-es	Remedial actions
					Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key perfor-mance indi-cator	Total back-log in mu-nicipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumu-lative ex-penditure	Agent	Where target was not met	To get back on target
4.1 Im-proved Revenue collection	Number of Quarterly re-ports on Con-sumer account data accu-rately updated (data cleans-ing) (consumer data is exactly as data on billing system) prepared and submitted to SMC		Data cleans-ing quar-terly reports submitted to SMC for 18/19 FY	Four (4) Quarterly reports on Consumer account data accu-rately up-dated (data cleansing) (consumer data is exactly as data on bill-ing system) prepared and submit-ted Annually Four (4) Quarterly reports on Consumer account data accu-rately up-dated (data cleansing) (consumer data is exactly as data on bill-ing system) prepared and submit-ted Annually								Msunduzi Municipality		
4.2 Revenue Enhance-ment	Number of monthly re-ports on Coun-cil rental stock submitted to SMC		Rental stock reports sub-mitted to SMC 18/19 FY	60 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.2 Revenue Enhancement	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC		Revenue enhancement strategy already in place is being reviewed	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually			Msunduzi Municipality		
4.3 Improved Expenditure Management	Date Supply chain management Policy reviewed		SCM Policy 18/19 approved by SMC on 28/2/1	Supply chain management Policy reviewed by the 30th of June Annually								Msunduzi Municipality		
4.3 Improved Expenditure Management	Date Procurement Plan prepared and submitted		Procurement plan approved by SMC on 30/06/201	Financial year Procurement Plan prepared and submitted by the 30 June Annually								Msunduzi Municipality		
4.3 Improved Expenditure Management	% Implementation of the Procurement plan		80% implementation of the procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number of contract management monthly reports for the 19/20 FY prepared and submitted to SMC		12 x contract management monthly reports prepared and submitted to SMC 18/19F	60X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually			Msunduzi Municipality		

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AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Average days taken to award tenders as per the approved procurement plan		NIL	Average of 90 days taken to award tenders as per the approved procurement plan Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Date Asset management Policy reviewed		Asset Policy review during 2018/19	Asset management Policy reviewed for approval by Council by the 30th June Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end		Report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	60 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end		Report prepared and submitted to SMC on the verification of all Council assets physically verified at year end	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	% Completion of reconciliation		Monthly reports prepared and submitted to OMC on reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council		Insurance Policy 2019/2020	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	% Of Council vehicles & plant branded		Not all municipal vehicles are branded	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number of Council vehicles and plant to be Purchased		20 x Council vehicles and plant have been Purchased by 30 June 2020	100 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Support and Maintenance of the SAP ERP System Annually		None	48 Support and Maintenance reports of the SAP ERP System Annually								Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Msunduzi Municipality Annual financial statements Annually		Msunduzi Municipality Annual Financial Statements 17 / 18 submitted to the AG on the 31st of August 2018	Msunduzi Municipality Annual financial statements Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually		Nil	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Interim financial statements prepared and submitted to internal audit Annually		Nil	Interim financial statements prepared and submitted to internal audit Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	VAT returns prepared and submitted to SARS AnnuallY		Nil	48 X VAT returns prepared and submitted to SARS Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Monitoring of loans register Annually		Nil	48 x monitoring reports of loans register Annually								Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval AnnuallY		Nil	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Development and submission of the FINAL VAT policyto Council for approval AnnuallY		Nil	Development and submission of the FINAL VAT policy to Council for approval Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	AG audit action plan progress reports prepared and submitted to Annually		Nil	AG audit action plan progress reports prepared and submitted to Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	100% compliance with MFMA calendar of reporting		Nil	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Date Final FINAL budget for 2020/21 FY & two outer years prepared & submitted to SMC		Final FINAL budget submitted to SMC by the 28th of February 2019 due to the National Elections and unavailability of Councillors during the Months of April and May 2019	FINAL budget prepared & submitted to Council Annually by 25th of May								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Date Summary of the approved budget and tariff of charges advertised		Summary of the approved budget and tariff of charges for the 2019/2020 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges advertised Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number of S71 reports produced and submitted		7x S71 reports produced and submitted to SMC by the 30th of June 2020	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedure		% Of Budget & Treasury policies reviewed and submitted to SMC in the 18/19 FY in February 2019	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Number of monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base		Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 18/19 FY	48 X data strings reports produced & uploaded onto the LG Database Annually								Msunduzi Municipality		
GOAL 5														
5.1 Job Creation	Number of Jobs created within the Municipality.		820 jobs created the Municipality	10 000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Number of businesses to be visited.		600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	3000 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	% of business applications processed within 21 days after date of receipt		50% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Number of businesses inspected for valid business licences.		Number of businesses inspected for valid business licences.	Number of businesses inspected for valid business licences.								Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
5.2 Improved Investment Attraction, Retention and expansion	Msunduzi business initiative policy reviewed by the 30th June Annually		Msunduzi business initiative policy reviewed by the 30th June Annually	Msunduzi business initiative policy reviewed by the 30th June Annually								Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	% Implementation of the Edendale Town Centre		0.5% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	100% of Council bylaws and Policies related to LED unit enforced Annually		80% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA		(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Hectors of land to secure LED Projects		3X Hectors of land to secure LED Projects Annually	21X Hectors of land to secure LED Projects								Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Hectors of land acquired/ released for development		20X Hectors of land acquired for development Annually	60X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development			Msunduzi Municipality		

APPENDIX G
AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
5.3 Improved and developed Tourism sector p	% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar 19/20 FY		100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually			Msunduzi Municipality		
5.3 Improved and developed Tourism sector p	Number of Quarterly Msunduzi tourism sector meetings facilitated		4X Quarterly Msunduzi tourism sector meetings facilitated Annually	20XQuarterly Msunduzi tourism sector meetings facilitated	4XQuarterly Msunduzi tourism sector meetings facilitated	4XQuarterly Msunduzi tourism sector meetings facilitated	4XQuarterly Msunduzi tourism sector meetings facilitated	4XQuarterly Msunduzi tourism sector meetings facilitated	4XQuarterly Msunduzi tourism sector meetings facilitated			Msunduzi Municipality		
5.4 SMME and entrepreneurial development	Number of business opportunities created for registered local business annually		15X Business opportunities created for registered Local Business Annual	100X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business			Msunduzi Municipality		
5.4 SMME and entrepreneurial development	Number of SMMEs and Co-ops assisted in Mentorship programme annually		12X SMMEs and Co-ops assisted in Mentorship programme annually	60X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme			Msunduzi Municipality		
5.4 SMME and entrepreneurial development	Date informal Economy Policy reviewed		Informal economy Policy Reviewed by 30 June Annually	Informal economy Policy Reviewed by 30 June Annually								Msunduzi Municipality		
GOAL 6														
6.1 improved environmental management	Number of Sites baited and/or treated for Vector Control in the 2024/25 FY		120X Health compliance inspections conducted Annually	600X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually			Msunduzi Municipality		

APPENDIX G

AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
6.1 improved environmental management	Number of water samples taken and analysed for water control		120X water samples taken and analysed for water control Annually	600X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control			Msunduzi Municipality		
6.1 improved environmental management	%SPLUMA applications prepared and submitted to Municipal planning tribunal for approval		100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval annually	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval			Msunduzi Municipality		
6.2 Intergrated land Use management ensuring eqitable access to goods and services, attracting social and financial investments	SDF Review Completed		Review of the SDF completed as the SDF Review work programme annually	5X Review of the SDF completed as the SDF Review work programme	1X Review of the SDF completed as the SDF Review work programme	1X Review of the SDF completed as the SDF Review work programme	1X Review of the SDF completed as the SDF Review work programme	1X Review of the SDF completed as the SDF Review work programme	1X Review of the SDF completed as the SDF Review work programme			Msunduzi Municipality		
6.2 Intergrated land Use management ensuring eqitable access to goods and services, attracting social and financial investments	Hectors of Land Acquired		% Of land use mangement framework developed and implemented annually	100% of land use mangement framework developed and implemented	100% of land use mangement framework developed and implemented	100% of land use mangement framework developed and implemented	100% of land use mangement framework developed and implemented	100% of land use mangement framework developed and implemented	100% of land use mangement framework developed and implemented			Msunduzi Municipality		

APPENDIX G

AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date) Yr 1 2022/23	Yr 2 2024/25	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
6.3 Intergrated Human Settlements	Number of Houses Captured		1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	6000X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register			Msunduzi Municipality		
6.3 Intergrated Human Settlements	Housing Sector plans prepared and submitted		Housing Sector plans reviewed Annually	5X Housing Sector plans reviewed	1X Housing Sector plans reviewed	1X Housing Sector plans reviewed	1X Housing Sector plans reviewed	1X Housing Sector plans reviewed	1X Housing Sector plans reviewed			Msunduzi Municipality		
6.3 Intergrated Human Settlements	Number of Housing Units constructed		5000X Housing Units constructed Annually	250 00X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually			Msunduzi Municipality		
6.3 Intergrated Human Settlements	Number of Houses Renovated in the 19/20 FY for the wirewall Rectification Project		10X Municipal Houses rental stock Renovated	250X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated			Msunduzi Municipality		
6.4 Hour Crime Watch Through CCTV Camras in areas with CCTV coverage.	CCTV Cameras to be monitored 24 hours in all areas with CCTV COVERAGE		CCTV Cameras to be monitored 24 hours in all areas with CCTV COVERAGE Annually	CCTV Cameras to be monitored 24 hours in all areas with CCTV COVERAGE Annually								Msunduzi Municipality		

Business Unit	Cnl	Grants (other sources)	Total per BU
Finance	25 709 500	0	25 709 500
Community	27 863 000	20 000 000	47 863 000

E.5.4. ONE YEAR CAPITAL INVESTMENT FRAMEWORK

TABLE 106: ONE YEAR CAPITAL INVESTMENT FRAMEWORK

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26	Motivation
City Finance	I/202035.001	LEVS:ZA:FINANCIAL MANAGEMENT SYSTEM SAP	ALL ZONES	RV01_LEVS	30,000,000	30,000,000	30,000,000	
Corporate Services	A/304526.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	ADM & HO	RV01_LEVS	10,000,000	10,000,000	10,000,000	
Corporate Services	I/304526.003	LEVS:ZA:LAN/WAN	ALL ZONES	RV01_LEVS	10,000,000	10,000,000	10,000,000	
City Manager	A/101011.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	ADM & HO	RV01_LEVS	1,000,000			
City Manager	A/101011.BAH.A53	LEVS:AH:FURNITURE	ADM & HO	RV01_LEVS	4,000,000			
Community Services	I/404185.004	MSU1/I/404185.004	ZONE4: CENTRAL	RV01_LEVS	3,000,000	5,000,000	5,000,000	Compliance contract
Electricity	A/704062.1AH.A52	MSU1/A/704062.1AH.A52	ADM & HO	BR01_ALNS	300,000			tools of trade for staff to perform duties
Electricity	A/704062.1AH.A53	MSU1/A/704062.1AH.A53	ADM & HO	BR01_ALNS	450,000			improve ergonomics to ensure compliance with health and safety and well being of staff when performing duties
Electricity	A/704062.1AH.A60	MSU1/A/704062.1AH.A60	ADM & HO	BR01_ALNS	25,000,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	A/704062.1AH.A61	MSU1/A/704062.1AH.A61	ADM & HO	BR01_ALNS	2,850,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network

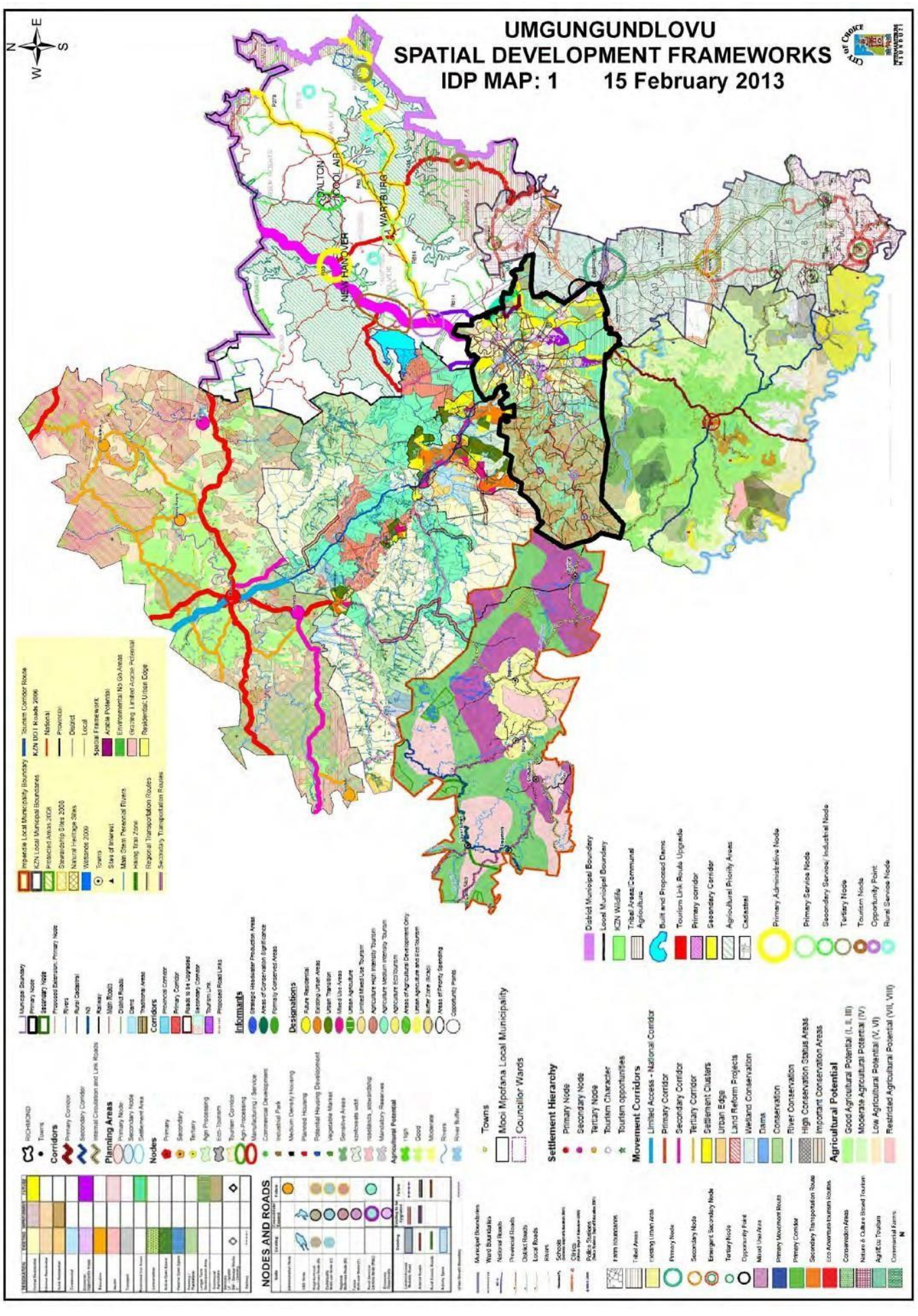
Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26	Motivation
Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	ALL ZONES	BR01_ALNS	5,900,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	ALL ZONES	BR01_ALNS	17,000,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	ALL ZONES	BR01_ALNS	2,500,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	I/704062.007	MSU1/I/704062.007	ZONE1: VULINDLELA	BR01_ALNS	18,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704062.008	MSU1/I/704062.008	ZONE1: VULINDLELA	BR01_ALNS	18,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704062.009	MSU1/I/704062.009	ZONE1: VULINDLELA	BR01_ALNS	5,000,000	20,000,000		Improve network operations and accessability and revenue collection
Electricity	I/704062.014	MSU1/I/704062.014	ZONE4: CENTRAL	BR01_ALNS	25,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704062.019	MSU1/I/704062.019	ZONE4: CENTRAL	BR01_ALNS	30,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704066.001	MSU1/I/704066.001	ALL ZONES	RV01_LEVS	8,000,000	8,000,000	8,000,000	Compliance and revenue enhancement
Electricity	I/704062.020		ZONE1: VULINDLELA	TS01_INEP	4,200,000	3,000,000	1,500,000	Provide access to basic electricity service to new customers

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26	Motivation
Electricity	I/704062.023		ZONE1: VULINDLELA	TS01_INEP	1,400,000	2,000,000	2,000,000	Provide access to basic electricity service to new customers
Electricity	I/704062.024		ZONE1: VULINDLELA	TS01_INEP	1,400,000	2,000,000	3,814,000	Provide access to basic electricity service to new customers
Electricity	I/704062.025		ALL ZONES	TS01_EEDSM	5,000,000	5,000,000	-	Provide access to basic electricity service to new customers
Infrastructure services	A/504125.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	ALL ZONES	RV01_LEVS	5,000,000	5,000,000	5,000,000	Yellow Plant
Infrastructure services	I/504125.006	LEVS:Z4:ROAD REHAB - PMS	ZONE4: CENTRAL	RV01_LEVS	20,000,000	30,750,000	40,750,000	
Infrastructure services	I/504125.067	LEVS:AH:NEW:CHANGE ROOMS REHAB	ADM & HO	RV01_LEVS	750,000	-	-	
Infrastructure services	I/504126.007	LEVS:AH:Canalisation of Streams/bank pro	ADM & HO	RV01_LEVS	2,000,000	2,000,000	2,000,000	
Infrastructure services	I/504131.006	LEVS:Z5:TRAFFIC CALMING MEASURES	ZONE5: NORTHERN	RV01_LEVS	250,000	250,000	250,000	
Infrastructure services	I/504143.001	LEVS:Z4:PUBLIC TRANSPORT INFRASTR	ZONE4: CENTRAL	RV01_LEVS	2,000,000	2,000,000	2,000,000	
Infrastructure services	I/504787.036	WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	ZONE1: VULINDLELA	TS01_WSIG	28,000,000	35,000,000	38,986,000	Upgrade to Res 15 Inlet Pipeline in Ward 4 & 5 and Construction of Res 14A in Ward 3
Infrastructure services	I/504787.037	ALNS:ZA:REDUCTION OF NON REVENUE WATER	ALL ZONES	BR01_ALNS	50,000,000	50,000,000		
Infrastructure services	I/504787.040	LEVS:METERING	ALL ZONES	RV01_LEVS	7,000,000	7,000,000	7,000,000	Water Metering replacement
Infrastructure services	I/403243.007	MIG:Z5:WARD 38 COMMUNITY HALL	ZONE5: NORTHERN	TS01_MIG	3,125,000	-		
Infrastructure services	I/403243.008	MIG:Z1:WARD 7 COMMUNITY HALL	ZONE1: VULINDLELA	TS01_MIG	4,500,000	-		
Infrastructure services	I/403243.009	MIG:Z5:WARD 29 COMMUNITY HALL	ZONE5: NORTHERN	TS01_MIG	4,120,500	-		
Infrastructure services	I/403243.010	MIG:Z4:WARD 24 COMMUNITY HALL	ZONE4: CENTRAL	TS01_MIG	1,550,000	2,455,350	6,534,880	

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26	Motivation
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULINDLELA	TS01_MIG	4,100,000	5,000,000	5,330,000	
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULINDLELA	TS01_MIG	1,450,000	3,000,000	5,000,000	
Infrastructure services	I/403243.012	MIG:Z3:WARD 13 COMMUNITY HALL	ZONE3: IMBALI	TS01_MIG	3,731,000	-		
Infrastructure services	I/403243.013	MIG:Z3:WARD 34 COMMUNITY HALL	ZONE5: NORTHERN	TS01_MIG	550,000	2,000,000	5,000,000	
Community Services	A/404327.BAH.A61			RV01_LEVS	2,000,000			Single Law Enforcement Establishment
Infrastructure services	I/404392.010	MIG:Z5:WARD 35 DEV OF MOUNTAIN RISE CEMETRY	ZONE5: NORTHERN	TS01_MIG	700,000	-	-	
Infrastructure services	I/504125.014	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	ZONE2: EDENDALE	TS01_MIG	6,000,000	12,000,000	12,054,979	
Infrastructure services	I/504125.029	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	ZONE1: VULINDLELA	TS01_MIG	7,000,000	3,091,846	3,277,357	
Infrastructure services	I/504125.031	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	ZONE1: VULINDLELA	TS01_MIG	1,500,000	-		
Infrastructure services	I/504125.032	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD8	ZONE1: VULINDLELA	TS01_MIG	1,700,000	-		
Infrastructure services	I/504125.033	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	ZONE1: VULINDLELA	TS01_MIG	7,700,000	8,000,000	8,480,000	
Infrastructure services	I/504125.037	MIG:Z2:UPGR GRV ROADS-WILLOWF	ZONE2: EDENDALE	TS01_MIG	1,000,000	-		
Infrastructure services	I/504125.042	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	ZONE1: VULINDLELA	TS01_MIG	1,500,000	5,000,000	5,300,000	
Infrastructure services	I/504125.043	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	ZONE1: VULINDLELA	TS01_MIG	7,000,000	13,000,000	13,780,000	
Infrastructure services	I/504125.055	MIG:Z1: REHAB OF BALENI ROAD SWEETWATER	ZONE1: VULINDLELA	TS01_MIG	5,000,000	10,000,000	10,600,000	
Infrastructure services	I/504202.009	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	ALL ZONES	TS01_MIG	22,000,000	16,244,601	10,000,000	

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26	Motivation
Infrastructure services	I/504202.015	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION S	ZONE3: IMBALI	TS01_MIG	3,000,000	33,593,563	26,406,437	
Infrastructure services	I/504202.016	MIG:Z2:VULINDLELA H/ HOLD SANITATION-W10	ZONE2: EDEN-DALE	TS01_MIG	15,300,000	-	3,000,000	
Infrastructure services	I/504202.021	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	ZONE2: EDEN-DALE	TS01_MIG	-	10,000,000	25,000,000	
Infrastructure services	I/504202.025	MIG:ZA:DARVIL SEWER OUTFALL	ALL ZONES	TS01_MIG	65,477,640	65,339,400	37,182,960	
Infrastructure services	I/504787.008	MIG:ZA:REDUCTION OF NON REVENUE WATER	ALL ZONES	TS01_MIG	11,064,500	14,000,000	15,000,000	
Infrastructure services	I/504787.026	MIG:Z5:COPESVILLE RESERVOIR	ZONE5: NORTH-ERN	TS01_MIG	15,000,000	12,383,235	21,753,423	
Infrastructure services	I/504787.030	MIG:Z1:NCWADI PHASE 2A	ZONE1: VULIN-DLELA	TS01_MIG	22,860,000	12,780,000	22,360,000	
Infrastructure services	I/604560.020	MIG:Z2: EDENDALE WIREWALL PROJECT	ZONE2: EDEN-DALE	TS01_MIG	10,000,000	3,138,748	-	
Infrastructure services	I/704062.006	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	ZONE1: VULIN-DLELA	TS01_MIG	9,000,000	8,967,852	14,318,524	
Infrastructure services	I/504787.041		ALL ZONES	RV01_LEVS	15,000,000			
Sustainable Development	I/604241.002	NDPG:Z2:Edendale Town Centre: Prome-nade1	ZONE2: EDEN-DALE	TS01_NDPG	5,606,000	-	-	conditional grant allo-cation
Sustainable Development	I/604241.016	NDPG: Z4: ISF: CAMPS-DRIFT DESILTING	ZONE4: CENTRAL	TS01_NDPG	8,600,000	7,500,000	8,000,000	conditional grant allo-cation
Sustainable Development	I/604241.019	NDPG:Z4:CIVIC ZONE PHASE 1:MARKET STALLS	ZONE4: CENTRAL	TS01_NDPG	7,000,000	7,500,000	8,000,000	conditional grant allo-cation
Sustainable Development	I/604241.020	NDPG:Z2:CIVIC ZONE PHASE 1:SKY BRIDGE	ZONE2: EDEN-DALE	TS01_NDPG	12,400,000	15,000,000	14,000,000	conditional grant allo-cation
Sustainable Development	I/604241.003	EDTEA:Z4:INFORMAL ECONOMY INFRA-STRUCTURE	ZONE4: CENTRAL	TS02_EDTEA	1,000,000			conditional grant allo-cation
Sustainable Development	A/604270.A9H.A52	ACRD-C:AH:NEW:NEW:COM-PUTER EQUIPMENT	ADM & HO	TS02_ ACRDC	200,000	200,000	200,000	as per reserves

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2024/25	2024/25	2025/26	Motivation
Sustainable Development	A/604270.A9H.A53	ACRDC:AH:NEW:NEW:-FURNITURE & OFFICE EQUIP	ADM & HO	TS02_ ACRDC	500,000	500,000	500,000	as per reserves
Sustainable Development	I/604480.007	ART:Z4: CLIMATE CONTROL LIGHTING	ZONE4: CENTRAL	TS02_ART	80,000	80,000	50,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A60	ART:Z4:NEW:MACHINERY & EQUIP AIR COND	ZONE4: CENTRAL	TS02_ART	200,000	251,000	300,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A53	ART:Z4:NEW:FURNITURE & EQUIPMENT	ZONE4: CENTRAL	TS02_ART	60,000	40,000	40,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A60	ART:Z4:NEW:MACHINERY & EQUIPMENT	ZONE4: CENTRAL	TS02_ART	20,000	20,000	20,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A05	ART:Z4:NEW:HERITAGE ASSETS	ZONE4: CENTRAL	TS02_ART	60,000	85,000	93,000	as per grant allocation
Sustainable Development	A/604508.A24.A53	PRVOT:Z4:NEW:FURNTURE & EQUIPMENT	ZONE4: CENTRAL	TS01_PRVOT	100,000			Departure and arrival lounge furniturn
Sustainable Development	I/604508.011	PRVOT:Z4:NEW ILLUMINATING AIRPORT FENCE	ZONE4: CENTRAL	TS01_PRVOT	800,000			illumination of fence
Sustainable Development	A/604508.A24.A60	PRVOT:Z4:NEW:MACHINERY & EQUIP	ZONE4: CENTRAL	TS01_PRVOT	2,100,000			Explosive detection devices and New Generator
Sustainable Development	I/604560.020	MSU1/I/604560.020	ZONE2: EDENDALE	TS01_MIG	3,000,000	3,138,748	-	Project implememtation plan 23,24
Sustainable Development	I/604560.022	UISPG:Z2:KWA 30 HOUSING PROJECT-BULK	ZONE2: EDENDALE	TS02_UISP	13,282,976			Per Dora and DOHS business plan
Sustainable Development	I/604560.021	UISPG:Z2:KHALANYONI HSNG PROJECT	ZONE2: EDENDALE	TS02_UISP	45,112,439			Per Dora and DOHS business plan
Sustainable Development	I/604560.024	UISPG:Z2:HAREWOOD HOUSING PROJECT	ZONE2: EDENDALE	TS02_UISP	57,800,000			Per Dora and DOHS business plan
Sustainable Development	I/604560.006	HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM	ZONE2: EDENDALE	TS02_HSE	14,850,000			Per Dora and DOHS business plan
					768,700,055	**581,309,343**	**447,881,560**	



MAP 47: SPATIAL DEVELOPMENT FRAMEWORK

E.5.5. KEY CAPITAL PROJECTS

The following projects have been identified by municipal departments as requiring implementation.

E.5.5.1. WATER AND SANITATION

STRATEGIC PRIORITY 1: WELL SERVICED CITY		
KPA: BASIC SERVICES DELIVERY		
GOAL	**VALUE STATEMENT**	**TARGET**
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy, and waste services - to all.	1.1.1 100% of all households have a municipal water connection to the yard level. 1.1.2 70% of all households have water-borne sanitation. 1.1.3 30% of all households have the basic minimum of VIPs. 1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively. 1.1.5 To reduce the amount of water service interruptions from 1684 per annum (2011/2012) by 80% to 336 bursts per annum and respond to 100% of service interruptions within 8 hours.
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy, and waste services - to all.	1.1.6 To reduce sanitation service interruptions from 2499(2011-2012) per annum by 80% to 500 per annum and respond to 100% of sanitation blockages within 8 hours.

TABLE 107: WATER AND SANITATION BUDGET

KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget					
R thousand			2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
INFRASTRUCTURE	WSIG:ZA:BASIC WATER SUPPLY	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39)	27,000	–	–
INFRASTRUCTURE	LEVS:ZA: REHAB OF WATER INFRASTRUCTURE	All Zones - ZA	11,000		
INFRASTRUCTURE	MIG:ZA:MIDBLOCK WATER & SEWER ERADICATION	All Zones - ZA	14,250	16,500	21,395
INFRASTRUCTURE	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	All Zones - ZA	11,679	16,500	15,630
INFRASTRUCTURE	MIG:Z2:EDENDALE - SEWER RETICULATION - Ward 16	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	12,950	13,597	14,245
INFRASTRUCTURE	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION SYSTEM	Zone 3: Imbali (Ward 13,14,15,17,18,19)	10,667	10,401	10,815
INFRASTRUCTURE	MIG:ZA:REDUCTION OF NON REVENUE WATER	All Zones - ZA	9,800	11,000	10,780
INFRASTRUCTURE	MIG:Z5:COPESVILLE RESERVOIR	Zone 5:Northern (Ward 28,29,30,31,32,34,35,38)	14,393	15,113	19,730
INFRASTRUCTURE	WSIG:Z1:HENLEY DAM	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39)	–	5,000	36,628

KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget					
R thousand			2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
INFRASTRUCTURE	WSIG:Z1:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG - VIP TOILETS	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) / Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	9,782	20,000	19,262
INFRASTRUCTURE	MIG:Z2:VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	10,857	11,400	12,383
INFRASTRUCTURE	WSIG:Z1:VULINDLELA PHASE 3 (Planning & Design)	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) / Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	3,218	35,000	–
INFRASTRUCTURE	MIG:Z3:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG (Rural Households)	Wards 13 to 39	4,000	5,000	7,000
INFRASTRUCTURE	Canalisation of Streams/ bank protection	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	58,500		

WATER	FUNDING SOURCE	PROPOSED BUDGET 2014/2015	PRIORITY CATEGORY 1	PRIORITY CATEGORY 2	PRIORITY CATEGORY 3
	CNL	4 700 000	400 000	300 000	4 000 000
	DOHS	0	-	-	-
	MIG	59 291 225	51 791 225	7 500 000	
	MWIG	11 389 000	10 389 000	1 000 000	-
TOTAL		**75 380 225**	**62 580 225**	**8 800 000**	**4 000 000**

E.5.5.2. LANDFILL

TABLE 108: LANDFILL SITE BUDGET

KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget					
R thousand			2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Community and Social Services	MIG:Z5:WARD 38 COMMUNITY HALL	New		–	3,500
Community and Social Services	MIG:Z5:WARD 7 COMMUNITY HALL	New	10,986	11,063	3,500
Community and Social Services	MIG:Z5:WARD 29 COMMUNITY HALL	New	3,000		3,500
Community and Social Services	MIG:Z4:WARD 24 COMMUNITY HALL	New	3,000	–	8,328
Community and Social Services	MIG:Z4:WARD 8 COMMUNITY HALL	New	4,000	4,405	4,670
Community and Social Services	MIG:Z3:WARD 13 COMMUNITY HALL	New	3,000	–	–
Community and Social Services	MIG:Z5:MADIBA COMMUNITY HALL	New	3,000	3,000	3,180

KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget					
R thousand			2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Community and Social Services	Community Hall - Ward 27	New	–	5,000	5,000
Waste Management	MIG:ZA:LANDFILL UPGRADE	Upgrading	2,000	6,000	6,360
Community and Social Services	MIG: REHAB OF MOUNTAIN RISE CREMATORIOUM	Upgrading			
Community and Social Services	MIG:Z5:WARD 39 COMMUNITY HALL	Upgrading	500	–	–
Community and Social Services	MIG:Z5:WARD 5 COMMUNITY HALL	New	2,000	–	–
Community and Social Services	MIG:Z5:WARD 4 COMMUNITY HALL	Upgrading	500	–	–
Community and Social Services	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	New	774	828	870
Community and Social Services	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	New	10,212	10,235	7,458
Community and Social Services	FENCING IN BISLEY	New	5,000	300	
Waste Management	LEVS:ZA:NEW:MACHINERY & EQUIPM	New	2,500	800	

TABLE 109: COMMUNITY FACILITIES BUDGET FOR 2022-23 TO 2024-25

R thousand					2021/22 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2024/25
Parent municipality:							
COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY	16	–	–		
COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	WHOLE OF THE MUNICIPALITY	50	–	–		
COMMUNITY SERVICES	LEVS.ZA:LANDFILL UPGRADE	LANDFILL SITE	2,300	–	–		
COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	Administrative or Head Office (Including Satellite Offices)	40	40	–		
COMMUNITY SERVICES	LEVS:ZA: NEW COMPUTER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	60	60	–		
COMMUNITY SERVICES	LEVS:ZA:NEW MACHINERY & EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	40	40	–		
COMMUNITY SERVICES	LEVS:ZA: NEW COMPUTER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	60	60	–		
COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	Administrative or Head Office (Including Satellite Offices)	70	70	–		
COMMUNITY SERVICES	LEVS:ZA:OFFICE RENNOVATIONS FOR ALL 6 ZONES	ALL ZONES	1,389	2,400	3,500		
COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	Administrative or Head Office (Including Satellite Offices)	500	1,000	1,200		
COMMUNITY SERVICES	LEVS:ZA:NEW:TRANSPORT ASSETS	ZONE 4	350	1,000	3,000		
COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	ALL ZONES	100	200	500		
COMMUNITY SERVICES	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	ALL ZONES	120	500	1,000		
COMMUNITY SERVICES	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI FIRE ENGINE X2??	ZONE 5	750	–	–		
COMMUNITY SERVICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	ZONE 5	380	–	–		
COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	ZONE 5	275	–	–		

R thousand					2021/22 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2024/25
COMMUNITY SERVICES	LEVS:ZA:NEW MACHINERY & EQUIP:TRACTOR/SLASHER	ALL ZONES	1,000				
COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	WHOLE OF THE MUNICIPALITY	100	100	100		
COMMUNITY SERVICES	LEVS:ZA:NEW:COMPUTER EQUIPMENT	WHOLE OF THE MUNICIPALITY	150	300	300		
COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY	750	750	850		
COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY	100	800	350		
COMMUNITY SERVICES	LEVS:ZA:BUILD SHOOTING RANGE	WHOLE OF THE MUNICIPALITY	600	–	–		
COMMUNITY SERVICES	LEVS:AH:NEW:TRANSPORT ASSETS	WHOLE OF THE MUNICIPALITY	800	–	–		
COMMUNITY SERVICES	MIG:Z5:WARD 38 COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)	8,027	9,135	708		
COMMUNITY SERVICES	MIG:Z5:WARD 7 COMMUNITY HALL	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	7,927	9,030	708		
COMMUNITY SERVICES	MIG:Z5:WARD 29 COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)	2,327	3,150	3,973		
COMMUNITY SERVICES	MIG:Z4:WARD 24 COMMUNITY HALL	Zone 4:Central (Ward 24,25,26,27,33,36,37)	2,327	3,150	3,973		
COMMUNITY SERVICES	MIG:Z4:WARD 8 COMMUNITY HALL	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	6,127	7,139	8,373		
COMMUNITY SERVICES	MIG:Z3:WARD 13 COMMUNITY HALL	Zone 3: Imbali (Ward 13,14,15,17,18,19)	1,627	2,415	3,973		
COMMUNITY SERVICES	MIG:Z5:MADIBA COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)	6,777	7,823	10,203		
COMMUNITY SERVICES	MIG:Z5:REHABILITATION OF LANDFILL SITE - Phase 2 - 4	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)	2,000	2,100	2,200		
COMMUNITY SERVICES	ART:Z4:UPGR LIBRARY RENOVATIONS		3,500	3,500	3,500		

E.5.5.4. HOUSING

GOAL	VALUE STATEMNET	TARGET
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.2 Housing backlogs are significantly reduced, with human settlement patterns reflecting inclusive demographics.	2.2.1 100% eradication of informal settlements. 2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing. 2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns. 2.2.4 20% of each new mixed-use development consists of rental stock. 2.2.5 30% densification of urban space. 2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets. 2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants. 2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by the installation of Housing Needs Register and capture of names.

TABLE 110: HUMAN SETTLEMENTS BUDGET FOR 2022-23 TO 2024-25

WARD	PROJECT NAME	PROJECT TYPE	FUNDING SOURCE	2018/19	2019/20	2020/21
1	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
2	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
3	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
4	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
5	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
6	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
7	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
8	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
9	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
10	Edendale Unit S Phase 8 Ext.	Housing - Construction	DOHS	11,250,000	15,000,000	15,000,000
10	Kwa 30	Housing - Feasibility	DOHS	1,200,000	10,000,000	15,000,000
11	Lot 182 Snating	Housing - Construction	DOHS	3,000,000		
11	Snating Phase 1	Housing - Feasibility	DOHS	1,000,000	7,500,000	15,000,000
11	Snating Phase 2	Housing - Feasibility	DOHS	0	2,500,000	500,000
12	Khalanyoni	Housing - Feasibility	DOHS	2,500,000	10,000,000	20,000,000
14	Willowfountrain - Bulwer	Housing - Feasibility	DOHS	800,000	7,500,000	15,000,000
14	Willowfountrain - Terminus	Housing - Feasibility	DOHS	0	1,000,000	3,000,000
14	Willowfountrain - Phupha	Housing - Feasibility	DOHS	0	1,000,000	3,000,000
15	Edendale T2 & T3	Housing - Construction	DOHS	90,000	3,000,000	12,000,000
15	Edendale J2 and Quarry	Housing - Feasibility	DOHS	1,000,000	7,500,000	15,000,000
17	Edendale EE - Phase 1	Housing - Construction	DOHS	8,352,000	0	0
17	Edendale EE - Phase 3	Housing - Feasibility	DOHS	0	1,000,000	3,000,000
18	Shenstone / Ambleton	Housing - Feasibility	DOHS	2,000,000	7,500,000	15,000,000
19	Imbali Hostel	Housing - Planning	DOHS	0	5,000,000	7,500,000
20	Harewood	Housing - Feasibility	DOHS	800,000	3,000,000	12,000,000
20	Caluza / Smero	Housing - Feasibility	DOHS	800,000	3,000,000	12,000,000
20	Bhobhonono / Masomini	Housing - Feasibility	DOHS	800,000	3,000,000	12,000,000
21	Edendale 5 Priority Project	Housing - Land Acq.	DOHS	7,000,000	7,000,000	0
22	Land Acquisition	Urban Improvement	DOHS	15,000,000	0	0
23	Peace Valley 2	Housing - Planning	DOHS	2,000,000	7,000,000	15,000,000
24	Oribi Village	Housing - Planning	DOHS	0	10,000,000	25,000,000
25	OSS Phase 2	Housing - Construction	DOHS	12,000,000	5,000,000	0
26	Signal Hill / Peace Valley 3	Housing - Planning	DOHS	7,000,000	25,000,000	30,000,000
27	Railway Precinct - Baverstock - Rental	Housing - Planning	DOHS	0	5,000,000	15,000,000
29	Copesville	Housing - Planning	DOHS	2,500,000	10,000,000	15,000,000
30	Bakerville	Land Acquisition	DOHS	0	20,000,000	0
32	Happy Valley	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
32	Site 11	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000

WARD	PROJECT NAME	PROJECT TYPE	FUNDING SOURCE	2018/19	2019/20	2020/21
32	Yellowood Place	Housing - Feasibility	DOHS	500,000	3,000,000	12,000,000
33	Jika Joe CRU	Construction	DOHS	10,000,000	20,000,000	40,000,000
33	Jika Joe CRU	Construction	DOHS	64,000,000	90,000,000	120,000,000
35	Sobantu Infill	Housing - Planning	DOHS	0	5,000,000	15,000,000
37	Ethembeni - IRDP	Housing - Feasibility	DOHS	1,000,000	20,000,000	30,000,000
37	Mkondeni / SACCA	Housing - Interim	DOHS	50,000,000	30,000,000	30,000,000
38	Tamboville	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
38	Thembalihle	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
38	Q Section	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
38	Glenwood South East Sector	Housing - Feasibility	DOHS	800,000	3,000,000	7,500,000
39	OSS	Housing - Feasibility	DOHS	1,000,000	28,000,000	20,000,000
10, 13, 17 & 23	Msunduzi Wirewall	Housing - Construction	DOHS	9,000,000	25,000,000	25,000,000

E.5.5.5. ROADS, STORMWATER, BUILDINGS AND TRANSPORTATION

GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.1 A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail, and bikeways/ walkways) is readily available to all residents.	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services. 2.1.2 100% compliant with Roads infrastructure management plan. 2.1.3 90% of Msunduzi residents can get to work within 45 minutes. 2.1.4 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes. 2.1.5 90% of travel in morning peak periods comprise walking, cycling or energy efficient public transport.

TABLE 111: ROADS AND TRANSPORTATION BUDGET FOR 2022-23 TO 2024-25

KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget					
R thousand			2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Ward Location	Budget Year 2022/23	Budget Year +1 2024/25	Budget Year +2 2024/25
Parent municipality:					
ROADS AND TRANSPORTATION	MIG:Z2:REHAB OF ROADS IN ASHDOWN - Phase 2	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	–	3,000	6,000
ROADS AND TRANSPORTATION	MIG:Z2:UPG GRV RD-EDN-DAMBUZA PHASE 3	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	3,000	5,000	1,000
ROADS AND TRANSPORTATION	MIG:Z3:UPGRADING OF GRAVEL ROADS - EDN- Roads in Unit 14 / Unit P	Zone 3: Imbali (Ward 13,14,15,17,18,19)	5,000	9,000	1,000
ROADS AND TRANSPORTATION	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	2,000	–	6,000
ROADS AND TRANSPORTATION	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	1,950	–	4,000
ROADS AND TRANSPORTATION	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	–	1,583	6,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	–	–	–
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	1,000	–	6,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	–	3,500	1,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	5,000	3,500	2,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	5,292	5,000	1,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	5,708	7,000	1,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	–	5,500	3,000
ROADS AND TRANSPORTATION	MIG:Z2:UPGR RD IN PEACE VALLEY EDN	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	8,500	–	3,000
ROADS AND TRANSPORTATION	MIG:Z3:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN MAIN RD PHASE 3 -Ward 14	Zone 3: Imbali (Ward 13,14,15,17,18,19)	–	5,500	3,000
ROADS AND TRANSPORTATION	MIG:Z2: UPGR GRV RD-GEORGETOWN/ ESIGODINI - Phase 2	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	–	3,000	3,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	6,700	4,000	1,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	2,000	–	1,000
ROADS AND TRANSPORTATION	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	3,000	1,000	5,000
ROADS AND TRANSPORTATION	MIG: Z1:REHABILITATION OF ROADS - VULINDLELA WARD 2	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	1,500	–	5,000
ROADS AND TRANSPORTATION	MIG:Z3:REHABILITATION OF ROADS - FRANCE Ward 13 EDENDALE	Zone 3: Imbali (Ward 13,14,15,17,18,19)	2,000	1,000	–

KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget					
R thousand			2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Ward Location	Budget Year 2022/23	Budget Year +1 2024/25	Budget Year +2 2024/25
ROADS AND TRANSPORTATION	LEVS:Z4:ROAD REHAB - PMS	Zone 4:Central (Ward 24,25,26,27,33,36,37)	15,000		
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA	1,500		
ROADS AND TRANSPORTATION	LEVS:ZA: TRAFFIC CALMING MEASURES	All Zones - ZA	500	500	500
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:MACHINERY & EQUIP - (MODIFFIED STEEL CONTAINERS)	All Zones - ZA	750	-	-
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:MACHINERY & EQUIPM - (TRAFFIC SIGNAL CONTROLLERS)	All Zones - ZA	450	250	100
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:MACHINERY & EQUIPM - (SPRAY PAINT MACHINES)	All Zones - ZA	400	-	
ROADS AND TRANSPORTATION	LEVS:AH:NEW:COMPUTER EQUIPMENT	Admin or head office - AH	50	-	-
ROADS AND TRANSPORTATION	LEVS:AH:NEW:COMPUTER EQUIPMENT	Admin or head office - AH	95	-	-
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA	1,000	-	1,000
ROADS AND TRANSPORTATION	LEVS:ZA:MAYORS WALK ROAD WIDENING	Ward 26 - Zone 4 Central			
ROADS AND TRANSPORTATION	LEVS:ZA:EAST RING ROAD-DETAIL DES&CONSTR	Ward 35 - Zone 5 Northern	500	550	5,750
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA	755		
ROADS AND TRANSPORTATION	Purchase of Sidra software	Admin or head office - AH	850	1,000	1,000
ROADS AND TRANSPORTATION	Purchase of Roads design software	Admin or head office - AH	850	1,000	500

PROPOSED BUDGET 2014/2015	PRIORITY CATEGORY 1	PRIORITY CATEGORY 2	PRIORITY CATEGORY 3
62 611 900	53 381 900	8 730 000	500 000
92 200 000	51 200 000	38 800 000	-
DoRA Allocation			
154 811 900	104 581 900	47 530 000	500 000

E.5.5.6. FLEET

GOAL	VALUE STATEMENT	TARGET
By 2030, the Msunduzi Municipality is a financially sound and well governed institution, delivering on its legislative mandates and offering residents of the Municipality value for their rates payments.	6.2 By 2030, Msunduzi will have a civil society that actively participates in, and contributes to, sound decision making, ensuring greater accountability of Councillors and Officials.	6.2.1 100% effective administration complying with its legal mandates. 6.2.2 Effective fleet management to ensure resource availability for service delivery. 6.2.3 To maximize the disaster resilience of Msunduzi through coordination of all pre-disaster risk reduction - as well as post disaster response activities within a framework of sustainable development.

TABLE 112: FLEET MANAGEMENT BUDGET 2022-23 TO 2024-25

KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget					
R thousand			2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Ward Location	Budget Year 2022/23	Budget Year +1 2024/25	Budget Year +2 2024/25
CITY FINANCE	FUEL MANAGEMENT SYSTEM	Administrative or Head Office (Including Satellite Offices)	300		
CITY FINANCE	NEW VEHICLES	Administrative or Head Office (Including Satellite Offices)	3,500	3,500	3,500
CITY MANAGER	TRANSPORT ASSETS. NEW		1,300		
CITY MANAGER	TRANSPORT ASSETS. NEW		300	320	320
CITY MANAGER	TRANSPORT ASSETS.-NEW		350	-	-
COMMUNITY SERVICES	LEVS:ZA:NEW:TRANSPORT ASSETS	ZONE 4	350	1,000	3,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	Zone 4:Central (Ward 24,25,26,27,33,36,37)	1,500		
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	Zone 4:Central (Ward 24,25,26,27,33,36,37)	-		
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	Zone 4:Central (Ward 24,25,26,27,33,36,37)	50	-	-
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA	1,500		
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA	1,000	-	1,000
ROADS AND TRANSPORTATION	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA	755		

E.5.5.7. ELECTRICITY

GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.2 City-wide energy infrastructure and service delivery provides a reliable, high quality supply of energy. Energy supply meets the anticipated increased demand for electricity specifically, including peak periods.	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents. 1.2.2 Electricity supply keeps pace with expected growth of 4% per annum. 1.2.3 100% of households have basic electricity supply.
	1.3 Energy prices are affordable for residents.	1.3.1 100% of municipal households are fitted with solar water heating geysers.
	1.4 Use of renewable sources of energy is widespread.	1.4.1 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy.
	1.5 Energy production, capacity, storage, management, and distribution rapidly adapts to changing patterns of demand.	1.5.1 Demand management provides a 10% reduction in peak demand.
	1.6 City-wide infrastructure and service delivery provides reduced electricity losses.	1.6.1 Reduces electricity losses to below 5% of bulk supply purchases.

TABLE 113: ELECTRICITY BUDGET FOR 2022-23 TO 2024-25

KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget							
R thousand					2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2024/25	Budget Year +2 2024/25
INFRASTRUCTURE	ALNS:Z1: HILTON INFRASTRUCTURE UPGRADE	Zone 1 - (Mgeni wards 1,2,3,22)			27,999		
INFRASTRUCTURE	ALNS: MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	Zone 2 , Zone 4 (Wards 23,24,26)			46,001	13,269	
INFRASTRUCTURE	LEVS:MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	Zone 2 , Zone 4 (Wards 23,24,26)					32,731
INFRASTRUCTURE	ALNS:Z4: UPGRADE OF PINE STREET PRIMARY SUBSTATION	Zone 4 (Wards 25,26,27,)				55,041	
INFRASTRUCTURE	ALNS: Z1: UPGRADE OF CROSSWAYS SUBSTATION	Zone 1 - (Mgeni wards 1,2,3)				27,691	
INFRASTRUCTURE	LEVS: Z4: UPGRADE OF ARCHBELL STREET PRIMARY SUBSTATION	Zone 4 , Zone 5 (Wards 27, 32, 33)					24,890
INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	All Zones - ZA			5,900	1,496	
INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	All Zones - ZA			2,400	1,504	

KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget

R thousand					2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2024/24	Budget Year +2 2024/25
INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	All Zones - ZA			17,700	1,000	
INFRASTRUCTURE	INEP:Z5: JESMONDENE ELECTRIFICATION	Zone 5 - Ward 35			1,700		
INFRASTRUCTURE	INEP:Z5: SWAPO INFILLS ELECTRIFICATION	Zone 5 - Ward 30			350	560	
INFRASTRUCTURE	INEP:Z5:THEMBALIHLE ELECTRIFICATION	Zone 5 - Ward 38			3,060		
INFRASTRUCTURE	INEP:Z2: BUNTINE PLACE ELECTRIFICATION	Zone 2 - Ward 23			–		
INFRASTRUCTURE	INEP:Z5: EZINKETHENI INFILLS ELECTRIFICATION	Zone 5 - Ward 29			3,400	400	
INFRASTRUCTURE	INEP:Z4:JIKA JOE CRU'S PHASE 1 ELECTRIFICATION	Zone 4 - Ward 33			10,490		
INFRASTRUCTURE	INEP:Z1:SWEEETWATERS INFILLS ELECTRIFICATION	Zone 1 - Ward 1			1,600	5,080	3,543
INFRASTRUCTURE	INEP:Z5:ZAMOKUHLE (TAMBOVILLE) ELECTRIFICATION	Zone 5 - Ward 38			3,400		
INFRASTRUCTURE	INEP:Z5:NHLALAKAHLE INFILLS	Zone 5 - Ward 28				400	
INFRASTRUCTURE	INEP:Z1:PHAYIPHINI INFILLS	Zone 1 - Ward 1				560	
INFRASTRUCTURE	INEP:Z4:JIKA JOE CRU'S PHASE 2 ELECTRIFICATION	Zone 4 - Ward 33					5,457
INFRASTRUCTURE	LEVS:ZA:EAST RING ROAD-DETAIL DES&CONSTR	Ward 35 - Zone 5 Northern			500	550	5,750
INFRASTRUCTURE	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA			755		
INFRASTRUCTURE	LEVS:AH:NEW:MACHINERY & EQUIP - (IP PHONES)	Admin or head office - AH			40		–
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY AND EQUIPMENT	All Zones - ZA			1,500	–	–
INFRASTRUCTURE	LEVS:AH:NEW:COMPUTER EQUIPMENT	Admin or head office - AH			275	–	–
INFRASTRUCTURE	LEVS:AH:NEW:CHANGE ROOMS REHAB	Admin or head office - AH			1,000	–	–
INFRASTRUCTURE	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)			6,000	6,300	9,900
Electricity project B							

ELECT	FUNDING SOURCE	PROPOSED BUDGET 2014/2015	PRIORITY CATEGORY 1	PRIORITY CATEGORY 2	PRIORITY CATEGORY 3
	CNL	128 500 000	128 500 000	0	0
	DOE	8 000 000	8 000 000	0	0
	DME	100 000 000	100 000 000	0	0
	INEP	20 000 000	20 000 000	0	0
	MIG	10 000 000	10 000 000	0	0
	TOTAL	**R 266 500 000.00**	**R 266 500 000.00**	**0**	**0**

SECTION F CHAPTER 6: FINANCIAL PLAN

F.6.1. INTRODUCTION

The municipality volunteered to be undertake the financial recovery plan (FRP) which is monitored and tracked by the national treasury. The FRP development process commenced in May 2022. The NT MFRS coordinated the FRP development process in cooperation with 4 functional workstreams to cover the 4 municipal sustainability pillars. Following a diagnostic assessment, an FRP Status Quo Assessment Report and Implementation Plan has been completed to inform baseline findings, recovery strategies and activities.

The financial recovery plan adopts a strategic, focused approach which is time-bound yet comprehensive enough to ensure that the underlying causes of the challenges are adequately addressed. To achieve this objective, the financial recovery plan presents a phased approach to recovery, differentiating between issues to be addressed in the short, medium, and long term. The recovery plan is divided into three distinct but interdependent phases. These include a Rescue Phase (Phase 1) which focuses primarily on cash and restoring the cash position of the municipality, followed by a Stabilisation Phase (Phase 2) which expands on the financial indicators to be monitored and emphasises key governance and institutional issues which must simultaneously be addressed and finally, a Sustainability Phase (Phase 3) to ensure that indicators are developed that will give effect to the long-term financial sustainability of the municipality. The approach is designed to ensure that financial recovery is not only achieved, but more importantly, that progress is institutionalised and sustained within the Msunduzi Municipality.

A financial forecasting model has been used to demonstrate the potential financial recovery for the Msunduzi FRP over the MTREF period. Grounded on the effective implementation of the FRP, it is anticipated that the municipality will progressively move towards a position of improved financial sustainability over a 3-year period. If key operational efficiencies are achieved in line with FRP Implementation Plan, it could be expected that the projected (but overstated) cash surplus of R231 million at the end of the 2020/21 Financial Year could improve to a cash surplus of R766 million at the end of the 2021/22 Financial Year. After the realistic adjustment of working capital for debtors, the cash surplus is likely to reduce with R325 million in 2022/23 before it could increase with R659 million in 2024/25 and a further R1,1 bn in 2024/25. If these positive trends could be achieved and sustained, it could realistically be expected that it will take the municipality a period of 3 years to move to a position of sustainable financial health. The forecasting model is flexible, and figures will be adj usted annually aligned with the revised FRP activities to facilitate sustained financial health improvement. The municipality's adherence to the FRP will be monitored in terms of its achievement of the targets for revenue and expenditure set out in the financial forecasting mode

F.6.2. OPERATING BUDGET

The following table summarises the Msunduzi Operating Budget.

TABLE 114: 2024-25 TO 2025-26 MUNICIPAL OPERATING BUDGET

Kwazulu-Natal: Msunduzi (KZN225) - Table A4 Budgeted Financial Performance (All) for 1st Quarter ended 30 September 2022											
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2,159,912	2,149,844	2,537,835	3,183,150	3,183,150	3,183,150	770,525	3,892,818	4,515,669	5,328,489
Service charges - Water	2	662,849	765,358	789,024	819,610	819,610	819,610	206,978	901,572	945,749	990,199
Service charges - Waste Water Management	2	172,221	164,794	179,996	174,569	174,569	174,569	47,750	202,500	212,422	222,406
Service charges - Waste Management	2	109,639	108,298	113,017	129,665	129,665	129,665	28,488	138,742	145,540	152,380
Sale of Goods and Rendering of Services		23,622	9,325	243	69,284	60,163	60,163	6,153	43,362	46,508	48,694
Agency services		1,090	1,931	2,139	668	668	668	967	715	750	785
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		225,861	144,312	98,773	179,343	179,343	179,343	44,092	198,174	207,885	217,655
Interest earned from Current and Non Current Assets		12,881	7,908	10,445	17,030	17,030	17,030	2,056	18,052	19,225	20,494
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		43,597	14,559	25,415	37,424	37,424	37,424	2,796	104,824	112,624	117,917
Licence and permits		604	603	984	1,500	1,500	1,500	241	2,452	2,667	2,793
Operational Revenue		47,563	53,314	54,548	107,716	116,837	116,837	6,986	187,045	202,867	212,402
Non-Exchange Revenue											
Property rates	2	1,177,108	1,204,676	1,261,538	1,427,089	1,427,089	1,427,089	351,471	1,526,985	1,601,807	1,677,092
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		13,273	16,062	14,489	2,005	2,005	2,005	808	14,660	8,468	8,866
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		637,128	756,194	676,172	855,842	800,709	800,709	286,398	838,135	906,229	982,611
Interest		66,393	44,323	50,190	45,875	45,875	45,875	15,316	50,691	53,175	55,674

Kwazulu-Natal: Msunduzi (KZN225) - Table A4 Budgeted Financial Performance (All) for 1st Quarter ended 30 September 2022											
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23				2024/24 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	5,195	-	-	-	-	-	-	-
Other Gains		76,321	66,626	(833)	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**5,430,061**	**5,508,128**	**5,819,171**	**7,050,770**	**6,995,637**	**6,995,637**	**1,771,025**	**8,120,726**	**8,981,586**	**10,038,459**
Expenditure											
Employee related costs	2	1,242,960	1,427,114	1,483,037	1,579,699	1,633,253	1,633,253	362,312	1,793,148	1,856,686	1,927,749
Remuneration of councillors		43,759	51,641	49,529	59,431	59,431	59,431	12,485	62,700	65,521	68,470
Bulk purchases - electricity	2	1,755,900	1,906,837	2,950,207	2,200,000	2,300,000	2,300,000	906,775	2,514,000	3,066,820	3,526,843
Inventory consumed	8	792,389	805,485	84,308	871,509	844,257	844,257	136,705	970,629	1,018,190	1,066,045
Debt impairment	3	567,919	660,355	1,011,501	-	-	-	2,802	600,000	627,000	656,469
Depreciation and amortisation		423,967	380,262	365,699	441,964	441,738	441,738	94,064	461,616	482,389	504,096
Interest		50,464	42,537	26,916	94,217	52,039	52,039	5,429	40,401	42,219	44,119
Contracted services		475,123	550,154	693,377	664,657	758,479	758,479	113,550	994,888	1,049,324	1,097,751
Transfers and subsidies		25,307	16,870	32,413	63,469	38,008	38,008	12,324	51,024	53,395	55,899
Irrecoverable debts written off		20,930	384,121	76,041	300,000	300,000	300,000	281	-	-	-
Operational costs		166,111	157,535	149,568	180,000	197,273	197,273	57,150	215,382	225,685	236,252
Losses on disposal of Assets		14,400	10,483	2,276	-	-	-	-	-	-	-
Other Losses		94,787	6,935	5,401	-	-	-	-	-	-	-
Total Expenditure		**5,674,016**	**6,400,330**	**6,930,273**	**6,454,947**	**6,624,478**	**6,624,478**	**1,703,878**	**7,703,788**	**8,487,229**	**9,183,693**
Surplus/(Deficit)		**(243,954)**	**(892,202)**	**(1,111,102)**	**595,823**	**371,159**	**371,159**	**67,147**	**416,938**	**494,357**	**854,766**
Transfers and subsidies - capital (monetary allocations)	6	430,114	498,603	374,230	446,431	437,597	437,597	68,011	448,700	321,309	327,882
Transfers and subsidies - capital (in-kind)	6	1,435	2,104	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		**187,594**	**(391,495)**	**(736,872)**	**1,042,254**	**808,756**	**808,756**	**135,158**	**865,638**	**815,667**	**1,182,647**
Income Tax		-	-	-	-	-	-	-	-	-	-

Kwazulu-Natal: Msunduzi (KZN225) - Table A4 Budgeted Financial Performance (All) for 1st Quarter ended 30 September 2022											
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Surplus/(Deficit) after income tax		**187,594**	**(391,495)**	**(736,872)**	**1,042,254**	**808,756**	**808,756**	**135,158**	**865,638**	**815,667**	**1,182,647**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		**187,594**	**(391,495)**	**(736,872)**	**1,042,254**	**808,756**	**808,756**	**135,158**	**865,638**	**815,667**	**1,182,647**
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		**187,594**	**(391,495)**	**(736,872)**	**1,042,254**	**808,756**	**808,756**	**135,158**	**865,638**	**815,667**	**1,182,647**

TABLE 115: TRANSFERS AND GRANTS RECEIPTS

Kwazulu-Natal: Msunduzi (KZN225) - Table SA18 Transfers and Grant Receipts for 1st Quarter ended 30 September 2022										
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
RECEIPTS										
Operating										
National Government										
Equitable Share		546,052	682,403	609,262	696,056	699,015	699,015	767,222	836,664	910,446
Expanded Public Works Programme Integrated Grant		4,200	3,919	3,516	5,231	5,231	5,231	4,979		
Local Government Financial Management Grant		2,789	2,449	1,900	1,950	1,950	1,950	1,950	1,950	2,088
Municipal Disaster Grant			1,192							
Municipal Infrastructure Grant		20,816	9,744	5,902	9,173	7,733	7,733	9,830	9,051	10,432
Municipal Water Infrastructure Grant [Schedule 5B]				19,986		34,772	34,772	22,000	35,405	34,595
Public Transport Network Grant		14,834	10,841	23						
Total Operating/National Government		**588,691**	**710,548**	**640,589**	**712,410**	**748,701**	**748,701**	**805,981**	**883,070**	**957,561**
Provincial Government										
Infrastructure		43,387	43,734	30,660	124,179	10,318	10,318	32,154	23,159	25,050
Capacity Building and Other		5,050	1,913	3,223	19,253	41,520	41,520			
Total Operating/Provincial Government		**48,437**	**45,647**	**33,882**	**143,432**	**51,838**	**51,838**	**32,154**	**23,159**	**25,050**
Other Grant Providers										
Local Government, Water and Related Service SETA						170	170			
Marine Living Resources Fund				1,700						
Total Operating/Other Grant Providers		**-**	**-**	**1,700**	**-**	**170**	**170**	**-**	**-**	**-**
Total Operating		**637,128**	**756,194**	**676,172**	**855,842**	**800,709**	**800,709**	**838,135**	**906,229**	**982,611**
Capital										
National Government										
Energy Efficiency and Demand Side Management Grant		7,999								
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]				11,230		29,154	29,154	7,000	7,000	7,314
Municipal Infrastructure Grant		164,900	193,940	203,223	247,134	216,461	216,461	243,929	248,133	250,379

Kwazulu-Natal: Msunduzi (KZN225) - Table SA18 Transfers and Grant Receipts for 1st Quarter ended 30 September 2022										
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Neighbourhood Development Partnership Grant		9,957	16,931	35,000	139,297	34,500	34,500	33,606	30,000	30,000
Public Transport Network Grant		123,920	173,197	62,323						
Water Services Infrastructure Grant		46,084	38,899	21,987	60,000	30,000	30,000	28,000	35,000	38,986
Total Capital/National Government		**352,860**	**422,967**	**333,763**	**446,431**	**310,115**	**310,115**	**312,535**	**320,133**	**326,679**
Provincial Government										
Infrastructure		16,442	21,723	26,448				136,165	1,176	1,203
Capacity Building and Other			2,686			127,482	127,482			
Total Capital/Provincial Government		**16,442**	**24,409**	**26,448**	**-**	**127,482**	**127,482**	**136,165**	**1,176**	**1,203**
Other Grant Providers										
Emergency Housing Assistance										
KwazuluNatal Tourism Authority			2,325							
Unspecified		1,435	2,104							
Upgrading of Informal Settlement		60,811	48,903	14,019						
Total Capital/Other Grant Providers		**62,246**	**53,331**	**14,019**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital		**431,549**	**500,707**	**374,230**	**446,431**	**437,597**	**437,597**	**448,700**	**321,309**	**327,882**
TOTAL		**1,068,677**	**1,256,902**	**1,050,402**	**1,302,273**	**1,238,306**	**1,238,306**	**1,286,835**	**1,227,539**	**1,310,493**

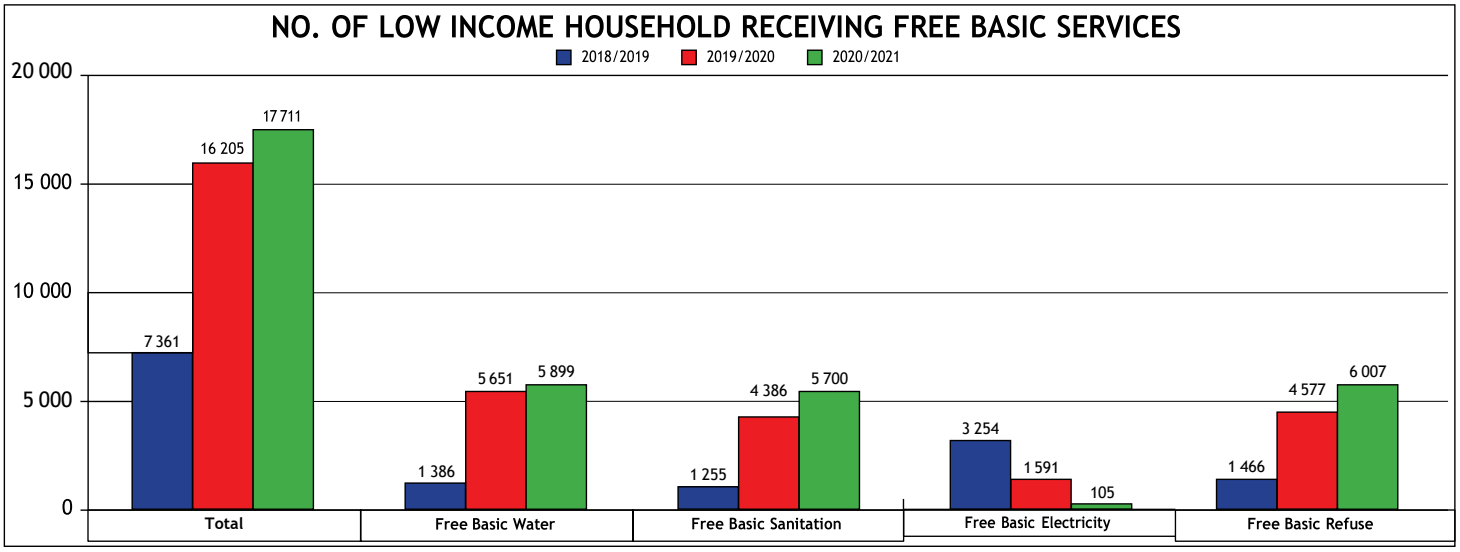
F.6.3. COST OF BASIC SERVICES

Council receives Equitable Share to subsidise those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidised, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way. According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, "A tariff policy may differentiate between different categories of users/debtors."

Criteria for Approval:

1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is R 4 560.00
2. That the prescribed application forms be completed annually.

FIGURE 17: FREE BASIC SERVICES (NO. HOUSEHOLDS)



FINANCIAL PERFORMANCE 2020/2021: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2019/2020	2020/2021			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Waster	3 106 805	178 413 327	-	4 643 713	2.6
Waste Water (Sanitation)	2 529 249	12 388 759	-	10 510 907	84.8
Electricity	4 237 236	3 108 977	-	20 072	0.6
Waste Management (Solid Waste)	4 986 530	6 623 308	-	7 255 427	(9.5)
Total	**14 859 820**	**200 534 371**	**-**	**22 430 182**	**19.6**

The equitable share received is used to fund Free Basic Services that is extended to all our customers who have been declared indigent who are earning below R 4 860.00 as determined by Council. Further to the free basic services, we are trying to remove the burden from the indigent customers by reducing their amperage on the electricity they use to 20AMPS. We have started a project to replace all indigent customers meter with smart prepaid. Indigent policy refers to: people who are lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food and clothing. Spent on electricity for 2020/2021 was R 20,072 , spent on water 2020/2021, R 4 643 713 spent on sewerage for 2020/2021 R 10 510 907, spent on refuse 2020/2021 R 7 255 427

TABLE 116: FREE BASIC SERVICES SUBSIDIES FOR KWAZULU-NATAL MSUNDUZI (KZN225) - TABLE SA18 TRANSFERS AND GRANT RECEIPTS FOR 1ST QUARTER ENDED 30 SEPTEMBER 2022

Description	Ref	0 - Table A10 Basic service delivery measurement								
		2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		169,564	169,564	169,564	84,782	84,782	84,782	84,782	84,782	84,782
Piped water inside yard (but not in dwelling)		134,961	134,961	134,961	67,481	67,481	67,481	67,481	67,481	67,481
Using public tap (at least min.service level)	2	13,309	13,309	13,309	6,654	6,654	6,654	6,654	6,654	6,654
Other water supply (at least min.service level)	4	6,392	6,392	6,392	3,196	3,196	3,196	3,196	3,196	3,196
Minimum Service Level and Above sub-total		324,226	324,226	324,226	162,113	162,113	162,113	162,113	162,113	162,113
Using public tap (< min.service level)	3	13,309	13,309	13,309	6,654	6,654	6,654	6,654	6,654	6,654
Other water supply (< min.service level)	4	3,701	3,701	3,701	1,851	1,851	1,851	1,851	1,851	1,851
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		17,010	17,010	17,010	8,505	8,505	8,505	8,505	8,505	8,505
Total number of households	5	**341,237**	**341,237**	**341,237**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		183,178	183,178	183,178	91,589	91,589	91,589	91,589	91,589	91,589
Flush toilet (with septic tank)		17,310	17,310	17,310	8,655	8,655	8,655	8,655	8,655	8,655
Chemical toilet		14,724	14,724	14,724	7,362	7,362	7,362	7,362	7,362	7,362
Pit toilet (ventilated)		123,656	123,656	123,656	61,828	61,828	61,828	61,828	61,828	61,828
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		338,868	338,868	338,868	169,434	169,434	169,434	169,434	169,434	169,434
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		2,369	2,369	2,369	1,184	1,184	1,184	1,184	1,184	1,184
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		2,369	2,369	2,369	1,184	1,184	1,184	1,184	1,184	1,184
Total number of households	5	**341,237**	**341,237**	**341,237**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**
Energy:										
Electricity (at least min.service level)		270,543	270,543	270,543	135,271	135,271	135,271	135,271	135,271	135,271
Electricity - prepaid (min.service level)		54,694	54,694	54,694	27,347	27,347	27,347	27,347	27,347	27,347
Minimum Service Level and Above sub-total		325,237	325,237	325,237	162,618	162,618	162,618	162,618	162,618	162,618
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		16,000	16,000	16,000	8,000	8,000	8,000	8,000	8,000	8,000
Below Minimum Service Level sub-total		16,000	16,000	16,000	8,000	8,000	8,000	8,000	8,000	8,000

0 - Table A10 Basic service delivery measurement										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Total number of households	**5**	**341,237**	**341,237**	**341,237**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**
Refuse:										
Removed at least once a week		259,696	259,696	259,696	129,848	129,848	129,848	129,848	129,848	129,848
Minimum Service Level and Above sub-total		259,696	259,696	259,696	129,848	129,848	129,848	129,848	129,848	129,848
Removed less frequently than once a week		81,541	81,541	81,541	40,770	40,770	40,770	40,770	40,770	40,770
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		81,541	81,541	81,541	40,770	40,770	40,770	40,770	40,770	40,770
Total number of households	**5**	**341,237**	**341,237**	**341,237**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**	**170,618**
Households receiving Free Basic Service	**7**									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per indigent household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week for indigent households)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	228,089	–	–	242,071	256,930	–
Total cost of FBS provided	**8**	**–**	**–**	**–**	**228,089**	**–**	**–**	**242,071**	**256,930**	**–**

0 - Table A10 Basic service delivery measurement										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Highest level of free service provided per household										
Property rates (R value threshold)		100,000			120,000	120,000	120,000	120,000	120,000	120,000
Water (kilolitres per household per month)		6			6	6	6	6	6	6
Sanitation (kilolitres per household per month)		–			–	–	–	–	–	–
Sanitation (Rand per household per month)		153			163	163	163	163	163	163
Electricity (kwh per household per month)		70			70	70	70	70	70	70
Refuse (average litres per week)		200			200	200	200	200	200	200
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		–	42,382	–	109,119	109,119	109,119	116,757	124,930	133,675
Water (in excess of 6 kilolitres per indigent household per month)		–	4,644	–	202,356	202,356	202,356	222,592	233,499	244,473
Sanitation (in excess of free sanitation service to indigent households)		–	18,430	–	14,449	14,449	14,449	16,761	17,582	18,408
Electricity/other energy (in excess of 50 kwh per indigent household per month)		–	170	–	4,204	4,204	4,204	4,671	5,418	6,394
Refuse (in excess of one removal a week for indigent households)		–	14	–	15,058	15,058	15,058	7,899	8,286	8,692
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**–**	**65,640**	**–**	**345,186**	**345,186**	**345,186**	**368,680**	**389,716**	**411,643**

F.6.4. ALIGNMENT OF THE MUNICIPAL BUDGET WITH THE MUNICIPAL GOALS AND OBJECTIVES

The table below indicates budget per strategic objective.

TABLE 117: ALIGNMENT OF BUDGET AND IDP OBJECTIVES

0 - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)											
Strategic Objective	Goal	"Goal Code"	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Viability and Management	Financially viable and well governed City			1,568,361	1,733,327		1,917,566	1,917,566	1,917,566			
Basic Service Delivery	Improved the state of municipal infrastructure			3,695,954	4,278,004		4,509,055	4,509,055	4,509,055			
Local Economic Development	An economically prosperous city			25,585	28,276		31,613	31,613	31,613			
Good governance and Public Participation	To develop strong welcoming, caring & diverse communities living in a variety of friendly.			326,137	360,441		402,972	402,972	402,972			
Gross Cutting Issues	Reduce housing backlogs and eliminate spatial separation by racial categories.			246,272	(484,957)		592,273	592,273	592,273			
Municipal Transformation and Institutional Development	Improved customer experience & public participation			87,299	93,028		104,005	104,005	104,005			
Allocations to other priorities			2									

0 - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	"Goal Code"	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Total Revenue (excluding capital transfers and contributions)			**1**	**5,949,608**	**6,008,119**	**–**	**7,557,485**	**7,557,485**	**7,557,485**	**–**	**–**	**–**

TABLE 118: MUNICIPAL IDP OBJECTIVES ALIGNED TO OPEX

KZN225 Msunduzi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	"Goal Code"	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2024/25	Budget Year +2 2024/25
Financial Viability and Management	Financially viable and well governed City			499,885	526,628	601,730	605,334	605,334	605,334	651,385	686,235	734,271
Basic Service Delivery	Improved the state of municipal infrastructure			1,179,591	1,242,699	1,419,918	1,428,423	1,428,423	1,428,423	1,537,091	1,619,325	1,732,678
Local Economic Development	An economically prosperous city			467,867	492,897	563,189	566,562	566,562	566,562	609,664	642,281	572,059
Good governance and Public Participation	To develop strong welcoming, caring & diverse communities living in a variety of friendly.			144,781	152,527	174,279	175,323	175,323	175,323	188,660	198,754	212,666
Gross Cutting Issues	Reduce housing backlogs and eliminate spatial separation by racial categories.			2,198,867	3,299,254	3,629,446	3,328,113	3,450,222	3,450,222	3,974,249	4,022,258	4,253,109

KZN225 Msunduzi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	"Goal Code"	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2024/25
Municipal Transformation and Institutional Development	Improved customer experience & public participation			12,106	12,753	14,572	14,659	14,659	14,659	15,775	16,618	17,782
Allocations to other priorities												
Total Expenditure			1	**4,503,095**	**5,726,758**	**6,403,133**	**6,118,414**	**6,240,523**	**6,240,523**	**6,976,824**	**7,185,471**	**7,522,565**

TABLE 119: ALIGNMENT OF IDP OBJECTIVES TO CAPEX

KZN225 Msunduzi - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2024/25
Financial Viability and Management	Financially viable and well governed City	A		163,923	-	-	124,403	124,403	124,403	122,778	-	133,828
Basic Service Delivery	Improved the state of municipal infrastructure	B		1,466,251	1,568,361	1,765,096	1,876,764	1,955,669	1,955,669	2,518,315	2,278,540	2,079,201
Local Economic Development	An economically prosperous city	C		(1,505,267)	(1,611,111)	(1,563,710)	(1,923,466)	(1,923,466)	(1,923,466)	(2,280,664)	(2,109,359)	(2,235,921)
Good governance and Public Participation	To develop strong welcoming, caring & diverse communities living in a variety of friendly.	D		23,920	25,585	28,276	29,467	29,467	29,467	31,613	33,833	35,863

KZN225 Msunduzi - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2024/25
Gross Cutting Issues	Reduce housing backlogs and eliminate spatial separation by racial categories.	E		304,903	326,137	360,441	375,620	375,620	375,620	402,972	431,272	457,149
Municipal Transformation and Institutional Development	Improved customer experience & public participation	F		81,062	86,708	95,828	93,513	93,513	93,513	102,635	110,509	117,140
		G		78,694	84,175							
Allocations to other priorities			**3**									
Total Capital Expenditure			**1**	**613,487**	**479,855**	**685,931**	**576,302**	**655,207**	**655,207**	**897,650**	**744,795**	**587,261**

F.6.5. OPERATIONAL AND MAINTENANCE COSTS

The following table summarises the Operations and Maintenance costs spent per financial year, as well as the percentage this is of the total expenditure.

TABLE 120: REPAIRS AND MAINTENANCE COSTS

Description	Ref	0 - Table A9 Asset Management								
		2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	**21,108**	**407,943**	**208,016**	**195,913**	**197,485**	**197,485**	**507,880**	**176,246**	**161,493**
Roads Infrastructure		21,108	211,423	81,648	8,500	1,125	1,125	2,250	2,250	2,250
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	4,653	5,503	19,015	64,484	64,484	194,000	28,968	29,633
Water Supply Infrastructure		-	74,239	22,506	5,000	8,366	8,366	29,860	19,780	29,360
Sanitation Infrastructure		-	44,898	7,231	-	32,836	32,836	65,478	65,339	37,183
Solid Waste Infrastructure		-	-	-	10,150	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	9,691	3,000	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		**21,108**	**335,214**	**126,579**	**45,665**	**106,812**	**106,812**	**291,588**	**116,337**	**98,425**
Community Facilities		-	10,563	8,486	20,726	26,419	26,419	25,548	13,770	19,929
Sport and Recreation Facilities		-	2,596	574	-	512	512	-	-	-
Community Assets		**-**	**13,159**	**9,060**	**20,726**	**26,930**	**26,930**	**25,548**	**13,770**	**19,929**
Heritage Assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operational Buildings		-	-	295	5,075	6,375	6,375	10,000	3,139	-
Housing		-	59,047	11,266	-	5,591	5,591	135,545	3,000	3,139
Other Assets		**-**	**59,047**	**11,561**	**5,075**	**11,966**	**11,966**	**145,545**	**6,139**	**3,139**
Biological or Cultivated Assets		**-**	**-**	**-**	**-**	**9,072**	**9,072**	**-**	**-**	**-**
Servitudes		-	-	-	-	-	-	30,000	30,000	30,000
Licences and Rights		-	523	1,041	3,750	500	500	-	-	-
Intangible Assets		**-**	**523**	**1,041**	**3,750**	**500**	**500**	**30,000**	**30,000**	**30,000**
Computer Equipment		**-**	**-**	**6,493**	**5,669**	**-**	**-**	**-**	**-**	**-**
Furniture and Office Equipment		**-**	**-**	**2,334**	**10,556**	**9,857**	**9,857**	**15,000**	**10,000**	**10,000**

0 - Table A9 Asset Management										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Machinery and Equipment		-	-	**41,032**	**62,500**	**20,799**	**20,799**	**199**	-	-
Transport Assets		-	-	**9,917**	**41,972**	**11,548**	**11,548**	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**203,992**	**72,704**	**208,114**	**151,851**	**175**	**175**	**55,356**	**60,750**	**70,750**
Roads Infrastructure		-	50,404	118,545	38,000	-	-	33,150	45,750	54,750
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	1,244	-	-	-	-	-	-
Water Supply Infrastructure		-	-	12,311	62,427	-	-	-	-	-
Sanitation Infrastructure		-	15,866	67,834	46,000	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	14,206	7,500	8,000
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	**66,270**	**199,934**	**146,427**	-	-	**47,356**	**53,250**	**62,750**
Community Facilities		-	1,178	741	-	175	175	8,000	7,500	8,000
Sport and Recreation Facilities		-	4,068	140	-	-	-	-	-	-
Community Assets		-	**5,246**	**881**	-	**175**	**175**	**8,000**	**7,500**	**8,000**
Heritage Assets		**208,368**	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	1,188	4,337	515	-	-	-	-	-
Housing		-	-	-	4,909	-	-	-	-	-
Other Assets		-	**1,188**	**4,337**	**5,424**	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	2,962	-	-	-	-	-	-
Intangible Assets		-	-	**2,962**	-	-	-	-	-	-

0 - Table A9 Asset Management										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		(4,375)	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	**254,755**	**205,285**	**105,307**	**488,155**	**329,325**	**329,325**	**205,465**	**344,313**	**215,638**
Roads Infrastructure		-	59,061	29,784	63,118	156,664	156,664	38,400	51,092	53,492
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	26,990	34,906	134,414	-	-	-	-	-
Water Supply Infrastructure		-	15,229	-	109,803	74,785	74,785	106,065	213,383	77,739
Sanitation Infrastructure		-	-	19,788	64,550	51,440	51,440	40,300	59,838	64,406
Solid Waste Infrastructure		-	1,934	3,302	-	7,550	7,550	5,000	5,000	5,000
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	**103,214**	**87,780**	**371,886**	**290,439**	**290,439**	**189,765**	**329,313**	**200,638**
Community Facilities		-	102,071	17,527	7,600	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	**102,071**	**17,527**	**7,600**	-	-	-	-	-
Heritage Assets		**201,734**	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	200	38,336	38,336	10,700	10,000	10,000
Housing		-	-	-	93,797	-	-	-	-	-
Other Assets		-	-	-	**93,997**	**38,336**	**38,336**	**10,700**	**10,000**	**10,000**
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-

0 - Table A9 Asset Management										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Licences and Rights		-	-	-	14,672	-	-	-	-	-
Intangible Assets		-	-	-	**14,672**	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	**50**	**50**	-	-	-
Machinery and Equipment		**16**	-	-	-	**500**	**500**	-	-	-
Transport Assets		**(6,605)**	-	-	-	-	-	**5,000**	**5,000**	**5,000**
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		**59,610**	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**479,855**	**685,931**	**521,437**	**835,918**	**526,985**	**526,985**	**768,700**	**581,309**	**447,882**
Roads Infrastructure		21,108	320,888	229,977	109,618	157,789	157,789	73,800	99,092	110,492
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	31,643	41,652	153,429	64,484	64,484	194,000	28,968	29,633
Water Supply Infrastructure		-	89,468	34,817	177,230	83,151	83,151	135,925	233,163	107,099
Sanitation Infrastructure		-	60,765	94,854	110,550	84,276	84,276	105,778	125,178	101,589
Solid Waste Infrastructure		-	1,934	3,302	10,150	7,550	7,550	5,000	5,000	5,000
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	9,691	3,000	-	-	14,206	7,500	8,000
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		**21,108**	**504,698**	**414,293**	**563,978**	**397,251**	**397,251**	**528,708**	**498,900**	**361,814**
Community Facilities		-	113,812	26,753	28,326	26,593	26,593	33,548	21,270	27,929
Sport and Recreation Facilities		-	6,664	714	-	512	512	-	-	-
Community Assets		-	**120,476**	**27,467**	**28,326**	**27,105**	**27,105**	**33,548**	**21,270**	**27,929**
Heritage Assets		**410,101**	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	1,188	4,633	5,790	44,711	44,711	20,700	13,139	10,000
Housing		-	59,047	11,266	98,706	5,591	5,591	135,545	3,000	3,139
Other Assets		-	**60,235**	**15,899**	**104,496**	**50,303**	**50,303**	**156,245**	**16,139**	**13,139**

0 - Table A9 Asset Management										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Biological or Cultivated Assets		-	-	-	-	9,072	9,072	-	-	-
Servitudes		-	-	-	-	-	-	30,000	30,000	30,000
Licences and Rights		-	523	4,003	18,422	500	500	-	-	-
Intangible Assets		-	523	4,003	18,422	500	500	30,000	30,000	30,000
Computer Equipment		-	-	6,493	5,669	-	-	-	-	-
Furniture and Office Equipment		-	-	2,334	10,556	9,907	9,907	15,000	10,000	10,000
Machinery and Equipment		16	-	41,032	62,500	21,299	21,299	199	-	-
Transport Assets		(10,980)	-	9,917	41,972	11,548	11,548	5,000	5,000	5,000
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		59,610	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		479,855	685,931	521,437	835,918	526,985	526,985	768,700	581,309	447,882
ASSET REGISTER SUMMARY - PPE (WDV)	5	8,114,943	7,776,759	-	7,195,684	6,895,684	6,895,684	7,261,155	7,616,952	7,974,949
Roads Infrastructure		1,863,937	1,873,107		1,830,420	1,830,420	1,830,420	1,927,433	2,021,877	2,116,905
Storm water Infrastructure		500,215	492,667		87,083	87,083	87,083	91,698	96,191	100,712
Electrical Infrastructure		1,281,576	1,173,269		1,018,082	818,082	818,082	861,440	903,651	946,122
Water Supply Infrastructure		729,288	732,347		1,223,186	1,123,186	1,123,186	1,182,715	1,240,668	1,298,980
Sanitation Infrastructure		491,270	489,056		600,826	600,826	600,826	632,670	663,671	694,863
Solid Waste Infrastructure		8,204	7,891		85,470	85,470	85,470	90,000	94,410	98,847
Rail Infrastructure		1,134	1,018		1,254	1,254	1,254	1,320	1,385	1,450
Coastal Infrastructure					4,747	4,747	4,747	4,998	5,243	5,490
Information and Communication Infrastructure					5,183	5,183	5,183	5,458	5,725	5,994
Infrastructure		4,875,623	4,769,356	-	4,856,251	4,556,251	4,556,251	4,797,733	5,032,821	5,269,364
Community Assets		448,405	439,697		79,588	79,588	79,588	83,807	87,913	92,045
Heritage Assets		272,674	271,925		206,938	206,938	206,938	217,905	228,583	239,326
								-	-	-
								-	-	-

0 - Table A9 Asset Management										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Investment properties		702,385	821,671		668,979	668,979	668,979	704,435	738,952	773,683
					668,979			-	-	-
								-	-	-
Other Assets		275,725	269,415		617,452	617,452	617,452	650,177	682,035	714,091
Biological or Cultivated Assets		80,648	74,170			-	-	-	-	-
								-	-	-
								-	-	-
Intangible Assets		40,783	30,700		(1,083)	(1,083)	(1,083)	(1,140)	(1,196)	(1,252)
Computer Equipment		35,928	28,779		(28,780)	(28,780)	(28,780)	(30,305)	(31,790)	(33,284)
Furniture and Office Equipment		17,077	16,197		17,596	17,596	17,596	18,529	19,437	20,351
Machinery and Equipment		53,218	53,726		568,678	568,678	568,678	598,818	628,160	657,684
Transport Assets		93,489	85,287		210,063	210,063	210,063	221,197	232,035	242,941
Land		1,218,988	915,836			-	-			
Zoo's, Marine and Non-biological Animals						-	-			
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	8,114,943	7,776,759		- 7,195,684	6,895,684	6,895,684	7,261,155	7,616,952	7,974,949
EXPENDITURE OTHER ITEMS		474,776	483,872	605,229	947,931	688,436	688,436	1,039,979	1,092,919	1,135,024
Depreciation	7	417,614	372,532	366,625	441,964	441,738	441,738	466,692	492,332	504,977
Repairs and Maintenance by Asset Class	3	57,162	111,340	238,604	505,967	246,698	246,698	573,286	600,587	630,047
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		33,758	77,522	130,184	87,166	63,501	63,501	161,182	169,080	177,027
Water Supply Infrastructure		-	-	-	-	11,399	11,399	8,680	9,106	9,534
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	33,167	-	-	-	-	-
Rail Infrastructure		-	-	-	46,650	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-

0 - Table A9 Asset Management										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Infrastructure		**33,758**	**77,522**	**130,184**	**166,984**	**74,900**	**74,900**	**169,863**	**178,186**	**186,561**
Community Facilities		-	-	-	33,237	14	14	15	16	16
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		**-**	**-**	**-**	**33,237**	**14**	**14**	**15**	**16**	**16**
Heritage Assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operational Buildings		14,845	14,191	70,356	181,556	50,587	50,587	163,462	171,463	179,531
Housing		-	-	-	-	-	-	-	-	-
Other Assets		**14,845**	**14,191**	**70,356**	**181,556**	**50,587**	**50,587**	**163,462**	**171,463**	**179,531**
Biological or Cultivated Assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Computer Equipment		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Furniture and Office Equipment		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Machinery and Equipment		**8,559**	**19,626**	**38,064**	**94,232**	**100,702**	**100,702**	**214,842**	**225,369**	**235,961**
Transport Assets		**-**	**-**	**-**	**29,959**	**20,495**	**20,495**	**25,105**	**25,553**	**27,978**
Land		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Zoo's, Marine and Non-biological Animals		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURE OTHER ITEMS		**474,776**	**483,872**	**605,229**	**947,931**	**688,436**	**688,436**	**1,039,979**	**1,092,919**	**1,135,024**

F.6.6. REVENUE GENERATION

Due to the current cash deficit and fact that the reserves of the municipality's reserves have been depleted, it has become critical to introduce a Revenue Enhancement Strategy. The challenges faced by the municipality will be addressed through the implementation of the following revenue enhancement strategy

Financial management in a municipality falls within the control and under the ambit of the Chief Financial Officer. To ensure proper financial management one needs to identify the critical areas within which the municipality's finances must perform. The Municipal Finance Management Act (MFMA) identifies some of these major competencies and from the functions mentioned in the Act a Clear role definition can be established.

Critical to implementing a Revenue Enhancement Strategy is the development of a robust revenue protection strategy. The revenue enhancement process needs to be divided into short, medium and long-term activities as set out in this Revenue Enhancement Strategy.

Short-Term activities (to be completed within three to six months) will include focus on the following:

- Review of the credit control policy;
- Improve the number of indigent beneficiaries registered
- Confirm the completeness of revenue - Improved billing processes;
- Implement a targeted approach on debt collection of Organs of State;
- Implement a targeted approach on debt collection of businesses;
- Protect and grow the revenue base – through identification of the additional revenue schemes;
- High level data cleansing;
- Resolve issues relating to customer queries and diputes.
- Implementation of cost reflective tariffs
- Proceed to incentify the debtors in order to encourage them to pay.
- Continue to collect monies owed from the Government Departments as well as businesses.
- Immediate involvement of Traditional Authorities in encouraging the communities to pay and incentify and to avoid the theft of water and electricity

Medium to Long Term (to be completed within seven to twelve months) will focus on;

- Improve data integrity in the transaction processing environment;
- Metering previously unmetered areas;
- Implementing bulk meters for big customers;
- Improve customer service - Improve communication with consumers;
- Implement Training Programmes within Revenue
- Install prepaid meters for indigent customers and residential debts
- Customer care training to be provided to all staff members at revenue
- Workshops of policies and procedures to the revenue staff

F.6.7. ASSET MANAGEMENT

The municipality has different categories of assets in its Fixed Assets Register, which include the following:

Asset Disposal Committee

The municipality has an Asset disposal committee that deliberates on recommendations from Business Units for the disposal and transfer of all movable and immovable assets including land and leases. The committee reports to the Accounting Officer their recommendations regarding the disposal and transfer of municipal assets. Thereafter the Accounting Officer submits considerations and recommendations of the disposal and transfers to the appropriate portfolio committee for their recommendations and final approval.

Categories	Cost	Carrying amounts as at 30 June 2020
Land & Buildings	1 227 935 568,14	915 836 148,32
Infrastructure	8 034 032 090,95	4 780 778 029,66
Community	796 998 310,99	439 697 111,54
Other assets	1 048 630 727,67	436 531 894,57
Investment Property	841 503 444,49	821 671 444,49
Agricultural assets	79 700 000,00	83 200 000,00
Heritage assets	278 759 275,33	271 924 972,12
Intangible assets	108 420 035,01	30 603 411,73
Living Resources	948 425,00	1 070 250,00
	12 416 927 877,58	**7 781 313 262,43**

The Asset Disposal Committee comprises of the following officials:

a. Senior Manager: Assets and Liabilities
b. Manager: Fleet
c. Manager: Real Estates and Valuations
d. Legal Advisor
e. Senior Manager: Area Based Management
f. Senior Manager: ICT
g. Manager: Assets

F.6.8. SOUND FINANCIAL STRATEGIES

The Municipality has committed itself to the following sound financial strategies:

- Strategic and sustainable budgeting
- Sound financial management and reporting
- Value for money expenditure
- Growth of revenue and reduction of debtors

F.6.8.1. SAP

The goal of the ERP implementation within Msunduzi was to configure and implement an ERP system that would automate and integrated municipal business processes whilst ensuring compliance to regulatory requirements. MYSAP ECC6.0 (herein referred to as SAP) was selected for implementation at the municipality.

The following SAP modules were implemented:

- Material Management (MM);
- Human Capital Management (HCM);
- Financial Accounting (FI);
- Asset Management (AM);
- Controlling (CO);
- Industry Specific Solutions for Utilities Industry (ISU);
- Project Systems (PS);
- Real Estate (RE); and
- Sales and Distribution (SD)

The municipality experienced a number of challenges with the adequacy of the SAP implementation from the development partner and as a result the implementation of the following modules was not completed:

- mSCOA COMPLIANCE
- IDP/SDBIP
- Plant Maintenance
- Grant Management
- BPC
- Solution Manager

The municipality has since been on a journey post go live to remediate and improve the flaws within the SAP system. As a substantial resolution step to remedy all historic defects on SAP and complete the implementation of the outstanding modules, the municipality has initiated a SAP reimplementation project which seeks to address the National Treasury's MSCOA requirement through the reimplementation of SAP modules.

Reimplementation of the live module poses a number of risks to the municipality should the project not be adequately and effectively governed. As such, Internal Audit through this engagement planning memorandum is initiating a project risk assurance exercise to continuously review and assure municipal officials on the effective reimplementation of SAP within the municipality.

6.8.1.1. INHERENT RISKS

There were issues raised with regards to reports required for mSCOA compliance, amongst others that could impact how the municipality access funding and grants from the Treasury Department. As such a number of inherent risks are applicable to the reimplementation of the municipal ERP project and some of the key inherent risks include:

Appointment of the implementing entity

Considering this historic risk of the appointment of the implementing entity at inception of the SAP implementation project which led to a number of audit queries and inappropriate media coverage of the municipality due to the use of section 32 for appointment of the implementor and the absence of a clearly defined business case. This risk is quite significant with the current SAP reimplementation project where the following inherent risks are applicable the appointment of the implementor:

- The Terms of Reference at advertisement of the bid may have been inadequately documented;
- SCM processes may have been circumvented in the appointment of the implementing entity considering that the appointed service provider was already providing SAP support services to the municipality.

Project Governance

Implementation of SAP is expected to be performed in line with the approved SAP implementation methodology. Furthermore, the project should be governed in line with an approved project management methodologies such as PMP or Prince 2. Therefore, the following inherent risks are applicable to the project governance of the SAP reimplementation:

- The requirements of the approved SAP methodologies may not be complied to during the reimplementation of SAP resulting in audit queries, inadequate system implementation with inaccurate data, penalties and inappropriate media coverage.
- The project may not be adequately governed and structured as per project management methodologies mandating project oversight and reporting to a project steering committee which would further feed into other mandated municipal governance structures to ensure that senior officials, audit committee, council members, etc. are kept up to date with project risks, issues and activities. This would further enable members of municipal oversight committees to delegate recommended project improvement to the project team through the project steering committee.

Project Management

A project management methodology needs to be adopted for the management of the project to ensure that all critical project artefacts are completed and retained. This further ensures adequate version control and enables auditability. The following inherent risks are applicable to the management of the SAP reimplementation project management:

- Project documentation may not be retained in a structured manner which would inhibit auditability of the project;
- Key project planning documentation may not be completed resulting in key deliverables and milestones being skipped through to go live.

- The project may be inadequately managed in the absence of a project charter, plan, budget monitoring, resource planning, etc. which would result in the project failing due to budget overruns and undefined milestone completion timeframes.
- Inadequate executing and roll out of project activities in the absence of a project management office.
- The project may not be adequately resourced with qualified resources.
- Inadequate signoff of project documents due to the lack of technical understanding of the contents contained in project artefacts resulting in inappropriate payment of incomplete modules/sub modules.
- Stage entry and exit gates may be inadequately transitioned without satisfaction of the defined criterion.

Municipal Statement of Work (SoW)

The municipal statement of work is the bible of deliverables to be completed by the project team. This summarizes all modules and sub modules to be delivered by the implementor. It further includes payment milestones (if any) applicable to the implementor and is signed by all applicable officials. The following risks are applicable to the approved scope of work of the SAP reimplementation project:

- The SoW may not be comprehensively documented to highlight applicable modules to be delivered by the implementor;
- The SoW may not be approved by all impacted heads of departments, senior management and the accounting officer;
- The SoW may not be adequately documented to define the payment milestones that may be applicable resulting in wasteful expenditure.

Municipal Business Requirements

Pre-implementation, the municipality with the assistance of the assistance of the implementor FINALs business requirements which details the granular expectations of each submodules documented in the scope of works. This informs the scope of development and testing for the implementor. The following inherent risks are applicable to the FINALing of business requirements for the SAP reimplementation project:

- The business requirements may not be comprehensively documented to detail the expectations of the scoped sub modules as per municipal business requirements and the municipalities regulatory universe resulting in incorrect interpretation of technical requirements.
- The business requirements may not be comprehensively documented to capture the actual municipal business process resulting in misaligned technical requirements.
- The business requirements may not be approved by all applicable municipal officials.

Municipal Technical Requirements

The implementor extracts technical requirements from the business requirements which will inform the blue print and development. The following inherent risks are applicable to the technical requirements scoping of the SAP reimplementation project:

- The technical requirements may not be comprehensively documented to reflect the approved business requirements;
- The technical requirements may be generically documented impacting the establishment of system blue prints;
- Technical requirements may not be approved by all applicable officials.

SAP Configuration

The configuration of the system must be in line with SAP Best Practice as well as the uMsunduzi mission critical processes. The configuration of the SAP System must also optimize the way the uMsunduzi Municipality conducts its business going forward; the SAP System will result in best practices that have benefited many similar environments. The following risks are applicable to the implementation and configuration of SAP on the reimplementation project:

- Functional sub modules may be implemented/ configured in hard code which would prevent SAP software updates and upgrades requiring source code to consistently being amended at update/ upgrade stages. Furthermore, the SAP customization threshold may be exceeded preventing support from SAP;
- The system may be inadequately configured through incorrect interpretation of blue prints resulting in erroneous system outputs and reports.
- The system may be configured in a manner that does not align to municipal business requirements resulting in multiple reworks which would constitute to wasteful expenditure.
- The system development and configuration may escalate to a complicated state through inadequate coding and configuration which may later confuse the implementor resulting in the termination of services. This will further draw inappropriate media coverage and result in qualified audits due to a significant wasteful expenditure finding due to the magnitude of this project..

Data Migration

Post development, the system is tested with simulated data at unit and integration testing cycles. Migrated data is slightly introduced at the later cycles of integration testing in staggered incremental batches going into user acceptance testing where at least 90% of migrated data is utilized to complete user acceptance testing. The migration approach is documented in the data migration strategy defined at the planning phase. The following inherent risks are applicable to the data migration on the SAP reimplementation project:

- Incomplete and inaccurate data may be utilized in the testing phase resulting in inadequate test results;
- Inadequate and inaccurate data may be migrated into the reimplemented SAP system at go live resulting in inaccurate and incomplete customer bills and management reports.

TURN AROUND PROJECT PLAN QUALITY ASSURANCE ASSESSMENT	
Project Dates & Completion	• Dates are not aligned, e.g. Realisation is shown to have started on 22/03/22 whereas we are still in the prepare phase. • There are delayed key activities such 'resource planning and capacitation' highlighting a risk that the team is not at full capacity. Key project plan milestones are documented as future activities to determine the actual milestone. • **Very tight timelines, no room for error** – no Go-no-Go decision, no allocated time for data migration and reconciliation, no business sign-off accommodation has been included. Furthermore the shortened timelines are not substantiated (e.g. Additional man hours to shrink project days). Furthermore, the plan does not seem to take into account the applicable regulatory submissions. Hence the MFMA calendar and treasury submissions must be incorporated into the plan to ensure that the releases are adequately structured. • **Independent Quality Assurance** – it would be beneficial to incorporate 3-5 days for the independent QA of milestones. These can be at the end of each sprint and can be parallel with the preparation and kick off of the next sprint. That way go live of the sprint being QA'd can be realized whilst the next sprint is in progress. • **Prepare Phase Outstanding Deliverables** – Please incorporate the time for the completion of outstanding items for this phase where you can indicate completed items as take-on activities that have been completed. With regards to the Blue Printing workshops, we would recommend a calendar which would then align with your project plan timeline where municipal officials who are key to the finalization of these are booked in advance with strong consequence management for officials who do not abide to the booked sessions. Again this milestone is still sited as to be performed.
Project Governance	• **Project Governance Documents** will need to be updated to align to the change from ASAP to SAP active. This will impact the project charter, migration approach, etc. This is planned for and will need to be paralleled and resourced to catch-up with the revised project plan. This must therefore be accommodated on the project plan. • **Project risks** that may materialize from the revised plan must be assessed, documented and mitigated as there is a myriad of risks that need to be managed in line with the revised project plan.

TURN AROUND PROJECT PLAN QUALITY ASSURANCE ASSESSMENT	

Project Dependencies	• Tasks dependencies are not shown, such as
	  • **Hardware Readiness and availability**, according to the plan – Hardware Sizing and Solution Landscape (Task 40) is scheduled to complete on 2nd May, yet there are developments scheduled on the same day (Task 90)
	  • **Hardware setup and licensing is not planned** for, there are basis installation once licenses are procured and configuration of DEV, QA, PROD tasks not on the plan. Furthermore considering the staggered licensing approach, it would be beneficial to include licensing procurement and readiness for each submodule that the sprint will be focused on supplemented by a proposed licensing stack plan for SAP which would also seat on the critical path of the plan.
	  • **System Base Config/ Pre-configuration** - Org Structure, Charts of accounts creation should be included on the plan.
	  • **Master Data Migration** should also be planned for before Go-Lives, including delta loads if there will be legacy system freeze

Critical Path	• Unclear/ No critical path based on key tasks/dependencies identification missing on the plan
Development Duration	• 'Conduct a gap analysis & determine scope of work (WRICEFS) (Task 84) planned for the 11/05/22 - therefore the development durations allocated highly to change, risking the project Go-Live date
User Acceptance Training & Integration Testing	• Tight timelines, all UAT planned for a day – no contingency for error and rework. There is a very high likelihood that UAT testing will fail or new testing scenarios be realized during testing which will not have the platform to be accommodated resulting in scenario testing being incomplete and potentially compromising the quality of build of the system. This may further result in users not being able to adequately use the system functionality due to insufficient training. • Agile methodology also requires integration testing between modules, hence these should be accommodated for on the plan. Hence it would be beneficial to include a testing activity on each sprint which will cover unit testing, integration testing cycles (including any data migration dependencies for the later cycles of SIT). The SIT migrated data dependencies must be indicated and planned for on the plan.
Data Migration Plan	• Assuming there will be a separate Data migration upon completion of 'Complete the Data Migration Approach and Strategy Document (Task 38), it's a risk on Go-Live date, to not have an integrated plan/ • Considering the ASAP activate methodology adoption and the roll out in sprints, it would be important to accommodate for migration activities for the modules that will be going live on each sprint.
Resourcing	• Resource Levelling highlights a risk of resource burn-out in some areas e.g. • 3 Modules planned to go-live on the 26/08/22 with only 1 GRC and 1 Change Management resource We should recommend additional resources where there is already an overallocation of resources • Support resources ideally should not be planned for on the implementation project so as to not hinder the tight project timelines considering that there are peaks in support requirements which may compromise the project. • Resourcing is not guaranteed when the delivering resources have not been mapped onto all applicable milestones of the project plan. This further cripples the tight project timelines.
Change Management	Scheduled Go-Lives in months: • 9 Modules in August (3 on the same day) • 2 Modules in September • 5 Modules in October • 6 Modules in November Change Management should also have a separate communication plan and strong engagements with stakeholders will be required. This might compromise the effectiveness of the planned change management activities.

F.6.8.2. MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)

The municipality has taken a decision to implement SAP as its core ERP system. The SAP journey begins in 2016/17 financial year and continues since there is also continuous business improvement.

mSCOA compliance is regulated by the National Treasury and all municipalities and municipal entities are expected to comply with the regulations by transacting on all seven mSCOA segments through their ERP systems.

Msunduzi municipality is on the journey to final mSCOA compliance and budget provision has been made in the 2024/25 financial year to continue with this journey through the implementation of additional SAP modules that will complete the journey.

The current roadmap is a three-year plan that will see the municipality reach its goal of being mSCOA compliance by the end of the three years.
The 15 mSCOA minimum business processes will be completed by the time the mSCOA/SAP journey ends.

The current SAP system does not cover all 15 mSCOA minimum business processes and it is critical that the process to implement additional SAP modules commence. The following minimum business processes will be covered by the implementation:

- Corporate Governance
- Municipal Budgeting, Planning Modelling
- Costing and Reporting
- Treasury and Cash Management
- Grant Management
- Customer Care, Credit Control and Debt Collection
- Valuation Roll Management
- Land Use Building Control

The municipality has also commenced with the process of creating internal capacity to manage, support and maintain mSCOA and SAP and this will assist to reduce reliance on consultants.

The FINAL structure for the mSCOA/SAP Centre Of Excellence has been prepared and awaiting final approval forimplementation in the next three years.
Safe City is also transacting on the SAP system and this allow easy consolidation of reporting for the municipality.

F.6.9. PROJECTS WITH COMMITTED FUNDING FROM OTHER SERVICE PROVIDERS

This section is in the process of being completed and will be finalised ahead of Council final adoption of the IDP. Departments have been requested to forward their 3-year MTEFs to the Municipality for inclusion in the IDP.

TABLE 121: PROJECTS BY SECTOR DEPARTMENTS AND SOE'S IN MSUNDUZI

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
Signal Hill		Msunduzi	Human Set-tlements	Planning – finalizing detailed planning activities	2022/23	R4 000 000,00	26
Kwa 30		Msunduzi	Human Set-tlements	Planning – finalizing detailed planning activities	2022/23 2024/25	R455 291,00 R726 000,00	
Khalanyoni		Msunduzi	Human Set-tlements	Planning finalized. Project to proceed to construction	2022/23 2024/25	R1 138 230,00 R537 000,00	
Msunduzi 132kV Sub Refurb		Msunduzi	Eskom	DRA	2024-2027		
Imbali-Ariadne 132kV Feeder HV Diff Scheme Replacement Refurbishment		Msunduzi	Eskom	CRA	2024-2027		
Unit BB NB BD - Thornville rural settlement electrification - Western area Shenstone 5 – Msunduzi	Household	Msunduzi	Eskom	Construction is 100% complete			
Msunduzi extensions	Extensions	Msunduzi	Eskom	Construction is 100% complete			
Taylor's Halt #1	Household	Msunduzi	Eskom	Construction is 100% complete busy with material reconciliation			6
Azalea NB AC - Thornville rural settlement electrification - Southern area Shenstone 4 – Msunduzi wa	Households	Msunduzi	Eskom	Construction is 20% complete. Survey is required on site for line deviation. Material delivery in progress.			10

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
KwaShange	Households	Msunduzi	Eskom	Site establishment done and kick off completed – contractor on site – awaiting material delivery			4
Azalea NBAD - Soweto rural settlement	Households	Msunduzi	Eskom	Construction of MV line 98% completed. Contractor to be allocated for household connections			10
Taylors Halt rural settlement normalisation Phase 2	Households	Msunduzi	Eskom	Package handover done, In process of allocating new contractor			6
Sinathingi section C ward 11 rural settlement infills	Households	Msunduzi	Eskom	Project is at design stage	R16 400 615.15		11
Stage 2 Slangpruit ward 13	Households	Msunduzi	Eskom	Project is at design stage		R1 890 693.60	13
Esigodini ward 12	Households	Msunduzi	Eskom	Project is at design stage		R5 165 207.98	12
Thornville NB32 -Thornville rural settlement electMsunduzirification - Eastern area Shenstone 2 –	Households	Msunduzi	Eskom	Project is at design stage		R12 211 900.73	13 18
Unit P NB PE - Thornville rural settlement electrification - Northern area Shenstone 1	Households	Msunduzi	Eskom	Project is at design stage		R22 147 676.24	13
Songonzima Rural Settlement	Households	Msunduzi	Eskom	Project is at design stage		R6 717 454.40	39
Msunduzi bulk infills (type 2 & 3)	Infills	Msunduzi	Msunduzi			R9 000 000.00	
Songonzima (Link Line)	Link line	Msunduzi	Msunduzi			R6 386 138.54	
Unit P NB PE - Thornville Thornville rural settlement electrification - Northern area Shenstone 1 – Msunduzi ward (link line)	Link line	Msunduzi	Msunduzi			R6 333 037.03	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
Ariadne/Elandskop Taylors Halt132kVline(loopin&out) -phase2	Infrastructure pre engineering					R799776.00	
TaylorsHalt132/22kV1x40 MVASubstationestablishment -phase2	Infrastructurepreengineering					R780576.00	
TaylorsHaltSS22kVTurnIn Lines-phase2	Infrastructurepreengineering					R174000.00	
Msunduzibulk	Pre-engineering					R1905750.00	
HENRYVILLE PS (COMPLETIONCONTRACT)	COMPLETION OF 039433 - SEWER CONNECTION FOR ALL ABLUTIONSAND STAFF PARKING AREA,INCL.SURFACINGAND LAYERWORKS	Msunduzi	DOPW	PLANNING		R52 777 206.00	21
NSONGENI SS	COMPLETION CONTRACT FOR 043341 - REPLACEMENTS AND RENOVATIONS TO ENTIRE SCHOOL, INCL. REMEDIAL OF EXISTING SUBSTANDARD WORK & DAMAGES DUE TO VANDAL-ISM;	Msunduzi	DOPW	PLANNING		R 52 777 206.00	
RUSSEL HS	MAJOR REPAIRS TO ROOFS, CEILINGS AND BUILDING STRUCTURAL ELEMENTS	Msunduzi	DOPW	PLANNING		R 52 777 206.00	27
SOBANTU SS	MAJOR STRUCTURAL REPAIRS AND UPGRADES TO 10 DELAPI-DATED BUILDINGS INCL. CLASS-ROOMS, LIBRARY, ADMIN AND ABLUTIONS. POWER SUPPLY UP-GRADE AND EXTERNAL WORKS.	Msunduzi	DOPW	PLANNING		R 52 777 206.00	35
SANZWILI PS	STORM DAMAGED SCHOOLS PHASE 16 - BLOCK C & D: REPLACEMENT OF IBR ROOF COVERING AND TIMBERS, INCL. NEW CEILINGS, CORNICES AND 6 X ELECTRICAL LIGHT FITTING.	Msunduzi	DOPW	PLANNING		R 52 777 206.00	21

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
SHAYABANTU HS	STORM DAMAGED SCHOOLS PHASE 16 - BLOCK A: REPLACEMENT OF FASCIA BOARDS AND GLAZING. BLOCK B: REPLACEMENT OF GLAZING, FIBRE CEMENT FASCIA BOARDS, BARGE BOARD, PVC GUTTERS AND DOWNPIPE. BLOCKS C-F: NO DAMAGE FROM STORM BUT NORMAL WEAR. BLOCKS G-I: ABLUTIONS IN AVERAGE CONDITION, NOT AFFECTED BY STORM	Msunduzi	DOPW	PLANNING		R 52 777 206.00	03
JABULANI PS	SANITATION PROGRAMME (PHASE 3) - UMG 01: DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL, 2STAFF & 1URINAL,1D,1R,1RT	Msunduzi	DOPW	PLANNING		R 52 777 206.00	
WOODLANDS PS	UPGRADES AND ADDITIONS	Msunduzi	DOPW	ON SITE		R 64 914 724.00	32
EX OLD BOYS	NEW STAFF CARPORTS	Msunduzi	DOPW	PLANNING		R 219 681 440.00	
GREY'S HOSPITAL	GREY'S HOSPITAL RESTORATION OF HVAC SYSTEM	Msunduzi	DOPW	PLANNING		R 219 681 440.00	25
NATALIA BUILDING	RESTORATION OF HVAC SYSTEM	Msunduzi	DOPW	PLANNING		R 219 681 440.00	27
FORT NAPIER	REPLACEMENT OF THE MAIN SUBSTATION MV SWITCHGEAR	Msunduzi	DOPW	PLANNING		R 219 681 440.00	26
MAYORS WALK	UPGRADES INTO CENTRAL PROVINCIAL RECORDS REPOSITORY AND STORES: PHASE1	Msunduzi	DOPW	PLANNING		R 219 681 440.00	26 27
NORTHDALE HOSPITAL	UPGRADE OF EXISTING SPACE FOR IN-PATIENT MENTAL HEALTH UNIT	Msunduzi	DOPW	PLANNING		R 219 681 440.00	31
NORTHDALE HOSPITAL	ASBESTOS	Msunduzi	DOPW	PLANNING		R 219 681 440.00	31
HARRY GWALA HOSPITAL	ASBESTOS	Msunduzi	DOPW	PLANNING		R 219 681 440.00	22
HARRY GWALA NURSING COLLEGE	FLOOD DAMAGE	Msunduzi	DOPW	PLANNING		R 219 681 440.00	22
TOWNHILL HOSPITAL	FLOOD DAMAGE	Msunduzi	DOPW	PLANNING		R 219 681 440.00	25
EX OLD BOYS	FLOOD DAMAGE	Msunduzi	DOPW	PLANNING		R 219 681 440.00	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
KWAPATA CLINIC	KWAPATA CLINIC (EDEN) NEW BOREHOLE.	Msunduzi	DOPW	ON SITE		R 530 000.00	10
GREY'S HOSPITAL	GREYS HOSPITAL : RENOVATIONS AND UPGRADE TO NURSES AND DOCTORS ACCOMMODATION.Y'S HOSPITAL RESTORATION OF HVAC SYSTEM	Msunduzi	DOPW	CONSTRUCTION		R50,164,964,53	25
	KZN LEGISLATURE ADMINISTRATIVE & MAIN CHAMBER BUILDINGS	Msunduzi	DOPW	PLANNING		N/A	
	OFFICES - PROVINCIAL LEGISLATURE – MAIN CHAMBER, WIMS 058016	Msunduzi	DOPW	ON SITE		R27 058 000.00	
OFFICES - COGTA - WADLEY HOUSE – PMBURG, WIMS 057530	UPGRADE OF ACCESS CONTROL, EXTERNAL PAINTING, REPAIRS TO PLUMBING AND VISITOR'S PARKING REPAIRS: ALTERATIONS & ADDITIONS	Msunduzi	KZN COGTA	TENDER STAGE		N/A	27
COGTA: UMGUNGUNDLOVU DISTRICT: AMAQADI SUB CLAN TAC-TRADITIONAL ADMINSTRATION CENTRE/COURT	REPAIRS: ALTERATIONS & ADDITIONS	Msunduzi	KZN COGTA	TENDER STAGE-		N/A	27
COGTA: UMGUNGUNDLOVU DISTRICT: MASIHAMBISANE TAC-TRADITIONAL ADMINSTRATION CENTRE/COURT	REPAIRS AND RENOVATIONS	Msunduzi	KZN COGTA	CONSTRUCTION STAGE		R2,717,057	
240 BURGER STREET - RTI TRAFFIC TRAINING COLLAGE MAIN BUIDLING & CHAPEL	REPAIRS TO ROOF LEAKS ON HERITAGE STRUCTURES	Msunduzi	DOPW	PLANNING		R 183 406 000.00	27
OFFICES - TRANSPORT - RTI TRAINING COLLEGES & TTIU , 068138 & 068226	OFFICES - TRANSPORT - RTI TRAINING COLLEGES & TTIU "REPLACING EXITING PARKHOMES & PURCHASING AND INSTALLATION OF NEW PREFABRICATED / PARKHOME OFFICES FOR DEPARTMENT OF TRANSPORT:RTI TRAINING COLLEGES"	Msunduzi	DOPW	PLANNING		R 183 406 000.00	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
HEAD OFFICE DOT: INKOSI MHLABUNZIMA HOUSE: 172 BURGER STREET, PMB	PURCHASING AND INSTALLATION OF NEW PREFABRICATE STRUCTURE / PARKHOME STORAGE	Msunduzi	DOPW	PLANNING		R 183 406 000.00	27
MKHONDENI DLTC-DRIVERS LICENSING TESTING CENTRE	OFFICE RECONFIGURATIONS, ADDITIONS & RENOVATIONS TO MKHONDENI DLTC-PROVINCIAL DRIVERS LICENSING TESTING CENTRE AT 2 VAN ECK PLACE, MKHONDENI PMBURG	Msunduzi	DOPW	PLANNING		R 183 406 000.00	37
DOT HEAD OFFICE PRECINCT 172 BURGER STREET: INKOSI MHLABUNZIMA HOUSE: 6TH FLOOR A BLOCK SCM, 059798	REPLACE WATERPROOFING WITH NEW & RECONFIGARATION OF THE MECHANICAL WATER TANKS	Msunduzi	DOPW	PLANNING		R 183 406 000.00	27
HERITAGE VILLA HOUSE OFFICES AT INKOSI MHLABUNZIMA HOUSE: 172 BURGER STREET, PMB	REPLACEMENT OF DAMAGED ROOF & INTERNAL REPAIRS AT VILLA HOUSE OFFICES	Msunduzi	DOPW	PLANNING		R 183 406 000.00	27
OFFICES - TRANSPORT - COST CENTRE -SIGN SHOP BUILDING - MOUNTAIN RISE	RECONFIGURATION OF SIGN SHOP TO SCM OFFICES	Msunduzi	DOPW	PLANNING		R 183 406 000.00	31
OFFICES - TRANSPORT - HEAD OFFICE – PIETERMARITZBUG, WIMS 036562	CONDITION REPORT ON HEAD OFFICE RETICULATION.	Msunduzi	DOPW	PLANNING		R 183 406 000.00	27
OFFICES - TRANSPORT - ROAD INFRASTRUCTURE PLANNING, WIMS 058000	ENCLOSE ENTIRE 5TH FLOOR TO INCREASE OFFICE SPACE IN THE BUILDING	Msunduzi	DOPW	PLANNING		R 166 000 000.00	27
OFFICES - TRANSPORT - HEAD OFFICE - PIETERMARITZBURG	REPAIRS TO EXECUTIVE BLOCK AND B BLOCK ROOF; AND ENCLOSING OF BALCONIES	Msunduzi	DOPW	PLANNING		R 166 000 000.00	27
MOTOR TRANSPORT SERVICES 230 PRINCE ALFRED STREET - 054967	UPGRADE SEWERAGE SYSTEM	Msunduzi	DOPW	PLANNING		R 166 000 000.00	27
OFFICES - TRANSPORT - 206 BURGER STREET - EX TEMBALETHU BUILDING, WIMS 060988	REFURBISHMENTS TO THEMBALETHU BUILDING	Msunduzi	DOPW	PLANNING		R 166 000 000.00	27

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
OFFICES TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE, WIMS 054964	CONVERTING OF EXISTING TYRE STORES TO OFFICES F	Msunduzi	DOPW	TENDER STAGE		R 166 000 000.00	31
OFFICES TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE, WIMS 054964	CONVERTING OF EXISTING TYRE STORES TO OFFICES F	Msunduzi	DOPW	TENDER STAGE		R 166 000 000.00	31
OFFICES - TRANSPORT - RTI TRAINING CENTRE - 240 BURGER STREET, WIMS 058180	NEW ARMORY AT TRAINING COLLEGE	Msunduzi	DOPW	ON SITE		R17 591 342.55	27
OFFICES - TRANSPORT - REGIONAL OFFICE – PIETERMARITZBURG, WIMS 044973	CONVERSION OF WORKSHOP FACILITIES TO OFFICE ACCOMMODATION	Msunduzi	DOPW	ON SITE		R69 428 789.78	27
ALSTON PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	
BUZULWAZI PRIMARY SCHOOL	2 STAFF FLUSH, 1 BOY FLUSH, 1 GIRL FLUSH, 3 GIRL PIT, 5 BOY PIT	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R201.000 R285.571 R314.129	
DINDI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	
DLOKWAKHE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
EASTWOOD SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	Msunduzi	COEGA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R357.000 R392.700	
EDENDALE TECHNICAL HIGH SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	Msunduzi	DOPW	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R930.936 R1,024.029	
EMAFAKATHINI P	CONSTRUCTION OF BOYS AND GIRLS TOILETS	Msunduzi	IDT	CONSTRUCTION 1% - 25%	2022-2024 2024-2025 2025-2026	R126.000 - -	
EMAFAKATHINI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
EMASWAZINI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-19DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D & 3R1T)	Msunduzi	DOPW	CONSTRUCTION 51% - 75%	2022-2024 2024-2025 2025-2026	R126.000 R3,299.245 R3,629.169	
EMASWAZINI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
ENTOKOZWENI LSEN SCHOOL	1XHOSTEL FOR 50 BOYS AND 50 GILRS 2XCLASSROOM BLOCK,1XSTRONGROOM,3XFEMALE STAFF TOILETS,3XMALE STAFF TOILETS, 5X GIRLS TOILETS,3XBOYS STAFF TOILETS	Msunduzi	COEGA	FEASIBILITY	2022-2024 2024-2025 2025-2026	R2,438.000 - -	
FEZOKUHLE PRIMARY SCHOOL	ENTIRE ASBESTOS ROOF IS LEAKING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSESS ARE BADLY ROTTEN	Msunduzi	DBSA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	
FEZOKUHLE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	DBSA	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
GUDLINTABA JUNIOR SECONDARY SCHOOL	REPAIRS TO STRUCTURES DAMAGED BY INCLEMENT WEATHER.	Msunduzi	IDT	TENDER	2022-2024 2024-2025 2025-2026	R2,855.328 - -	
GUDLINTABA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R124.000 R4,090.306 R4,499.336	
HENLEY PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
HENRYVILLE PRIMARY SCHOOL	COMPLETION OF 039433 - SEWER CONNECTION FOR ALL ABLUTIONS AND STAFF PARKING AREA, INCL. SURFACING AND LAYERWORKS	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R873.000 - -	
HLELINGOMUSO PRIMARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	Msunduzi	DBSA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
HLELINGOMUSO PRIMARY SCHOOL	UPGRADES AND ADDITIONS	Msunduzi	IDT	DESIGN	2022-2024 2024-2025 2025-2026	R124.000 R285.714 R314.286	
HLELINGOMUSO PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
IKUSASELIHLE HIGH SCHOOL	TWO CLASSROOMS ASBESTOS ROOF SHEETING HAS BEEN BLOWN OFF, DRAINAGE SYSTEM IS BLOCKED, STRUCTURAL DEFECTS CLASSROOMS ARE FLOODED WITH WATER	Msunduzi	KZNDOE	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R375.190 R412.709	
IMBUBU PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
IWAHLANGA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-2 RENOVATION OF EXISTING STRUCTURES (6B, 1M) & CONSTRUCTION OF NEW (2M2F1D)	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R201.000 R178.394 R196.234	
IWAHLANGA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
JABULANI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL,2STAFF &1URINAL,1D,1R,1RT)	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R282.011 R2,490.270 R2,739.297	
JABULANI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
KWAMNYANDU PRIMARY SCHOOL	UPGRADE AND ADDITIONS	Msunduzi	DBSA	DESIGN	2022-2024 2024-2025 2025-2026	R1,402.000 R429.307 R472.238	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
LADUMA HIGH SCHOOL	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	Msunduzi	DBSA	DESIGN	2022-2024 2024-2025 2025-2026	R1,582.000 R2,692.459 R2,961.705	
LADUMA HIGH SCHOOL	ROOF LEAKS AND CEILING DAMAGE - ADMIN BLOCK, LIBRARY AND ALL CLASSROOMS, GUTTERS AND DOWNPIPES AND 500L WATER TANK DAMAGED.	Msunduzi	COEGA	TENDER	2022-2024 2024-2025 2025-2026	R1,454.092 R1,166.025 R1,282.628	
LANGSYDE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
LUNGISILE PRIMARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	Msunduzi	IDT	DESIGN	2022-2024 2024-2025 2025-2026	R595.000 R475.800 R523.380	
MBANJWA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	
MEHLOKAZULU SECONDARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	- R283.679 R312.046	
MPANDE HIGH SCHOOL	BOUNDARY WALL COLLAPSE	Msunduzi	DBSA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	
MQHATHI PRIMARY SCHOOL	REPAIRS TO FLOORS ,WINDOW PANES,DOORS,HANDLES,-FLOORS,ROOF LEAKS,WATER SUPPY PIPE,ROOF LEAKS & WALL PAINTING	Msunduzi	IDT	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R182.783 R201.062	
MQHATHI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
MUZI THUSI PRIMARY SCHOOL (MACHIBISE PS)	ENTIRE ASBESTOS ROOF IS LEAKING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSESS ARE BADLY ROTTEN	Msunduzi	DBSA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	
MUZI THUSI PRIMARY SCHOOL (MACHIBISE PS)	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R369.347 R406.282	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
NDABENHLE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
NDABENHLE PRIMARY SCHOOL	ASBESTOS ROOF SHEETING IS DAMAGED, DRAINAGE SYSTEM IS BLOCK AND WATER FLOODS IN CLASSROOMS.	Msunduzi	COEGA	TENDER	2022-2024 2024-2025 2025-2026	R1,443.353 R364.695 R401.164	
NDELESHANE PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	- R283.474 R311.821	
NEWTON HIGH SCHOOL	UPGRADING OF EXISTING SCHOOL	Msunduzi	DBSA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	R161.000 R2,598.024 R2,857.827	
NICHOLS PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
NOBANDA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-22 RENOVATION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 4R1T)	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R124.00 R1,695.018 R1,864.520	
NTABENDE SECONDARY SCHOOL	BOUNDARY WALL COLLAPSE	Msunduzi	DBSA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R365.578 R402.135	
NYANDA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-4 RENOVATION OF EXISTING STRUCTURES (8G, 5B, 2D,2R) & CONSTRUCTION OF NEW (2M2F1D & 1F1D)	Msunduzi	DOPW	CONSTRUCTION 51% - 75%	2022-2024 2024-2025 2025-2026	R126.000 R2,917.155 R3,208.871	
NYANDA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
OPEN GATE LSEN SCHOOL	1XCOMPUTER ROOM,2X THERAPY ROOMS,1XSTOREROOM,1X-COOKERY ROOM,1WOOD WORK ROOM,1X MULTIPURPOSE,1X HOSTEL DOME FOR 20 GIRLS AND 20 BOYS	Msunduzi	COEGA	CONSTRUCTION 51% - 75% (RETENDER)	2022-2024 2024-2025 2025-2026	R7,644.000 R2,000.000 -	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
PELHAM SENIOR PRIMARY SCHOOL	URGENT REPAIRS TO THE ROOF,- CEILING AND FLOORS TO THE 3 CLASSROOMS	Msunduzi	DOPW	FEASIBILITY	2022-2024 2024-2025 2025-2026	- R737.041 R810.745	
QOQISIZWE HIGH SCHOOL	UPGRADE AND ADDITIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	R1,701.000 R573.271 R630.599	
SANELISIWE PRIMARY SCHOOL	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	Msunduzi	DBSA	DESIGN	2022-2024 2024-2025 2025-2026	R2,428.000 R3,226.000 R3,548.600	
SHAYABANTU HIGH SCHOOL	BOUNDARY WALL COLLAPSE	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	- R803.174 R883.492	
SINATHING PRIMARY SCHOOL	ENTIRE ASBESTOS ROOF IS LEAK-ING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSESS ARE BADLY ROTTEN	Msunduzi	IDT	DESIGN	2022-2024 2024-2025 2025-2026	R595.000 R475.800 R523.380	
SIWELILE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLU-TIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
SOBANTU SECONDARY SCHOOL	MAJOR STRUCTURAL REPAIRS AND UPGRADES TO 10 DELAPI-DATED BUILDINGS INCL. CLASS-ROOMS, LIBRARY, ADMIN AND ABLUTIONS. POWER SUPPLY UP-GRADE AND EXTERNAL WORKS.	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R459.000 R711.452 R782.597	
SOBANTU SECONDARY SCHOOL	ENTIRE ASBESTOS ROOF IS LEAK-ING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSESS ARE BADLY ROTTEN	Msunduzi	DOPW	DESIGN	2022-2024 2024-2025 2025-2026	R2,104.944 R438.661 R482.527	
SOMBONGANGANI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLU-TIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	R1,101.000 R280.546 R308.601	
SONGOZIMA PRIMARY SCHOOL	CORRUGATED IRON ROOF SHEETING WAS BLOWN AND LEFT LOOSE. WALLS ARE CRAK-ING AND PLASTER IS PEELING OFF. GUTTERS, FASCIA AND BARGE BOARDS ARE BROKEN.	Msunduzi	COEGA	TENDER	2022-2024 2024-2025 2025-2026	R1,436.600 R629.689 R692.658	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
SPRINGHAVEN PRIMARY SCHOOL	ROOF LEAKS IN 4 CLASS-ROOMS CEILINGS DAMAGED AND LEAKING	Msunduzi	COEGA	TENDER	2022-2024 2024-2025 2025-2026	R1,464.000 R603.452 R663.797	
SUKUMA COMP SECONDARY SCHOOL	BANK COLLAPSE AND CLASS-ROOMS ARE FLOODED	Msunduzi	IDT	DESIGN	2022-2024 2024-2025 2025-2026	R595.000 R475.800 R523.380	
SWEETWATERS PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLU-TIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
THE GRANGE PRIMARY SCHOOL	CORRIGATED ROOF COVER-ING IN 9 CLASSROOMS, HALL AND ADMIN BLOCK LEAKING. STORMWATER CHANNELING SYSTEM NOT WORKING.	Msunduzi	KZNDOE	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R380.437 R418.481	
TPA PRIMARY SCHOOL	BOUNDARY WALL COLLAPSE	Msunduzi	DBSA	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R365.986 R402.584	
UMTHOQOTHO HIGH SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	Msunduzi	DOPW	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R588.461 R647.307	
WOODLANDS PRIMARY SCHOOL	UPGRADE AND ADDITIONS	Msunduzi	DOPW	CONSTRUCTION 26% - 50%	2022-2024 2024-2025 2025-2026	R3,389.000 R857.000 R942.700	
ZWELIYAZUZA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLU-TIONS	Msunduzi	COEGA	DESIGN	2022-2024 2024-2025 2025-2026	R355.000 R1,408.760 R1,549.636	
INFRASTRUCTURE LEASES	Office Accommodation	Msunduzi Mu-nicipality	DSD	N/A	2024	114 180 000	
WILLOWFONTAIN ROAD: THAN-DOLUHLE CRECH	Upgrade Road	Msunduzi Mu-nicipality	DOT	Stage 2: Concept	2022/25	429 831 480	
WILLOWFONTAIN ROAD: MKH-IZE OBOMVU	Upgrade Road	Msunduzi Mu-nicipality	DOT	Stage 2: Concept	2022/25	429 831 480	
WILLOWFONTAIN ROAD: IM-PENDLE	Upgrade Road	Msunduzi Mu-nicipality	DOT	Stage 2: Concept	2022/25	429 831 480	
WILLOWFONTAIN ROAD: SHANGE	Upgrade Road	Msunduzi Mu-nicipality	DOT	Stage 2: Concept	2022/25	429 831 480	
UPGRADE OF P390 (KM0 TO KM5,8) (RE-TENDER)	Upgrade roads	Msunduzi Mu-nicipality	DOT	Stage 5 26 to 49%	2022/25	429 831 480	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
MVUBUKAZI PEDESTRIAN BRIDGE	Bridge Construction	Msunduzi Municipality	DOT	Stage 4 Documentation	2022/25	429 831 480	
UPGRADE OF P412 (KM0 TO KM6,62)	Upgrade roads	Msunduzi Municipality	DOT	Stage 5 Works 75 to 99%	2022/25	429 831 480	
BHANDA ROAD AND CULVERT	Upgrade roads/ Bridge Construction	Msunduzi Municipality	DOT	Stage 4 Documentation	2022/25	429 831 480	
REHABILITATION OF P478 (KM0 - KM1,0)	Rehabilitation	Msunduzi Municipality	DOT	Stage 1 Project Initiation	2022/25	429 831 480	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Upgrading of D1126-0-5.52km	Msunduzi Municipality	DOT		2022/24	50 000 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Upgrading of P402 KM 0.000 - 7.560	Msunduzi Municipality	DOT	Phase 2- Supervision	2022/23 2024/25 2024/25	50 000 000 100 000 000 100 000 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Upgrading of D1126	Msunduzi Municipality	DOT	Phase 2- Supervision	2022/23 2024/25	1 300 000 1 475 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Upgrading of P402-	Msunduzi Municipality	DOT	Phase 2- Supervision	2022/23 2024/25	300 000 700 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Re-gravelling of D352 (km 0.00-km 5.00)	Msunduzi Municipality	DOT		2024/25	2 500 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Re-gravelling of L779 km (0 - 1.28),L788 (0 - 0.63), L1488 (0 - 1), L2546 (0- 2.98)	Msunduzi Municipality	DOT		2024/25	3 000 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Re-gravelling of D1211 km (4 - 8) + L1319 Km (0 - 3,641) and D1208 km (4 -8)	Msunduzi Municipality	DOT		2024/25	6 000 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Re-gravelling of D2206 km (0 -0.38), L761 Km (0 -0.5), L1660 Km (0 -0.97) and Km L1935 (0- 1.64)	Msunduzi Municipality	DOT		2024/25	2 000 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Re-gravelling of district road d1206 from km 4+00 to km 8+00	Msunduzi Municipality	DOT		2022/23	1 600 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Re-gravelling of L2572 Km (0 - 1,65) + L1755 Km (0 - 1,21) + L1754 (km 0 -4,75)	Msunduzi Municipality	DOT		2024/25	2 238 380	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Re-gravelling of L 2309 km (0-1.02), L2096(0 -2.47), L1521 (0 - 0.56),D2215 (0 -1.64)	Msunduzi Municipality	DOT		2024/25	2 000 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Taylors Halt Maintenance Contract	Msunduzi Municipality	DOT		2022/23	16 139 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Taylors halt maintenance contract	Msunduzi Municipality	DOT		2024/25	5 000 000	
REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	Zibambele - Contractors	Msunduzi Municipality	DOT		2022/23 2024/25	9 919 100 10 330 000	
GRAVELLING PROJECTS VULINDLELA AREA KZ22-5	Gravelling of roads	Msunduzi Municipality	DOT	Initiation	2022/25	429 831 480	
OPERATION VULA FUND	Entrepreneurial Support In progress	Msunduzi Municipality	EDTEA	Implementation stage		11,440,798 990,000 25,046,986 37,477,783	
LEATHER PROCESSING HUB, TIKZN CATALYTIC INFRASTRUCTURE PROJECT	Establish Leather Processing Hub.	Msunduzi Municipality	EDTEA	Planning Stage 13ha site identified	2024/25	400,000,000	
EDENDALE AUTO HUB	Establish auto service hub that will feature relevant commercial tenants.	Msunduzi Municipality	EDTEA	Planning Stage		15,000,000	
PIETERMARITZBURG (ORIBI) AIRPORT PROJECT	Fence lights CCTV Cameras Fence detection system	Msunduzi Municipality	EDTEA	Planning Stage		3,000,000	
PROGRAMME 7 INVASIVE ALIEN SPECIES PROGRAMME	IAS and Parthenium Project	Msunduzi Municipality	EDTEA	Inception Stage		1,600,00	
INFORMAL ECONOMY INFRASTRUCTURE DEVELOPMENT (IEID) PROGRAMME	250 new stalls Renovations Freedom Square Taxi Rank 50 bins 4 x ablution facilities 1 x storage	Msunduzi Municipality	EDTEA	Phase 1 complete Phase 2 to commence now Expenditure - 50%		EDTEA R5,000,000 Msunduzi R1,000,000 R5,000,000	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
WOODLANDS PRIMARY SCHOOL	Upgrades And Additions: Demolition Of Prefabricated Structures And Construction Of Replacement School	Msunduzi Municipality	DPW	Construction		55 000 000	
EX OLD BOYS	New Staff Carports	Msunduzi Municipality	DPW	Construction		625,467,00	
EMASWAZINI PS	Sanitation Programme (Phase 3) - UMG 04: Demolition of existing structure. Construction of New (4G, 4B, 2M2F1D & 3R1T)	Msunduzi Municipality	DPW	Construction	2022/23	R4 789 614	
INSIKA SS	Sanitation Programme (Phase 3) - UMG 04: Demolition of existing structures and construction of new (4G, 4B, 2M2F1D)	Msunduzi Municipality	DPW	Construction	2022/23	R2 861 972	
NYANDA PS	Sanitation Programme (Phase 3) - UMG 04: Demolition of existing structures. Renovations to existing (8G, 5B, 2D,2R). Construction of New (2M2F1D & 1F1D)	Msunduzi Municipality	DPW	Construction	2022/23	R2 934 873	
SIYANDA HS	Sanitation Programme (Phase 3) - UMG 04: Demolition of existing structures and construction of New (2M2F1D, 6G, 6B, 1F1D)	Msunduzi Municipality	DPW	Construction	2022/23	R4 947 245	
GREY'S HOSPITAL	Grey's Hospital Restoration Of Hvac System	Msunduzi Municipality	DPW	Planning	2022/23	32,173,319.0	
NATALIA	Restoration Of Hvac System	Msunduzi Municipality	DPW	Planning	2022/23	43,000,000.0	
FORT NAPIER	Replacement Of The Main Substation Mv Switchgear	Msunduzi Municipality	DPW	Planning	2022/23	3,700,000.00	
GREY'S HOSPITAL	Greys Hospital : Renovations And Upgrade To Nurses And Doctors Accommodation.Y's Hospital Restoration Of Hvac System	Msunduzi Municipality	DPW	Planning	2022/23	50,164,964,53	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
MAYORS WALK	Upgrades Into Central Provincial Records Repository And Stores: Phase1	Msunduzi Municipality	DPW	Planning	2022/23	69,546,650,0	
NORTHDALE HOSPITAL	Upgrade Of Existing Space For In-Patient Mental Health Unit	Msunduzi Municipality	DPW	Planning	2022/23	25,000,000,0	
NORTHDALE HOSPITAL	Asbestos	Msunduzi Municipality	DPW	Planning	2022/23	2,485,880,00	
EDENDALE HOSPITAL	Asbestos	Msunduzi Municipality	DPW	Planning	2022/23	6,403.200.00	
KZN LEGISLATURE ADMINISTRATIVE & MAIN CHAMBER BUILDINGS	Upgrade & Repair All Electrical Works To Be Energy Efficient Compliance To All Legislature Buildings Including Motion Detectors & Upgrade All Ups With New	Msunduzi Municipality	DPW	Planning	2022/23	2 1000 000.00	
OFFICES - PROVINCIAL LEGISLATURE - PARLIAMENT BUILDING, WIMS 068170	Upgrade & Replace All Old Aircons In Legislature Buildings	Msunduzi Municipality	DPW	Planning	2022/23	4 600 000	
OFFICES - PROVINCIAL LEGISLATURE – MAIN CHAMBER, WIMS 058016	Repairs To Roof Leaks, Damaged Carpets & Repairs To The Front Facades Of Main Chamber & Senate Building	Msunduzi Municipality	DPW	On Site	2022/23	27 058 000.00	
MOSES MABHIDA BUILDING	Major Repairs To Roof Leaks Phase 2	Msunduzi Municipality	DPW	Construction	2022/23	19 078 840.75	
PARKSIDE RESIDENCE	Security Upgrades & Other Repairs	Msunduzi Municipality	DPW	Construction	2022/23	13 591 950. 00	
ALLERTON ADMIN OFFICE	Replacement Of Border Fencing	Msunduzi Municipality	DPW	Planning	2022/23	2 500 000	
PUBLIC WORKS –10 PRINCE ALFRED	New Admin Wing Completion Contract	Msunduzi Municipality	DPW	On Site	2022/23	28,213,504.00	
PUBLIC WORKS – 18 PRNCE ALFRED	Construction Of KZN Entrepreneurial Centre Of Excellence	Msunduzi Municipality	DPW	On Site	2022/23	1 340 640	
OFFICES - TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE	PHASE 2 (SIGNAGE BUILDING): REPLACEMENT OF ASBESTOS ROOF	Msunduzi Municipality	DPW	Planning	2022/23	1 337 000.00	
179 BURGER STREET - HEAD OFFICE TRANSPORT	Installation Of A Backup Generator	Msunduzi Municipality	DPW	Planning	2022/23	3 200 000.00	

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
OFFICES - TRANSPORT - ROAD INFRASTRUCTURE	Enclose Entire 5th Floor To Increase Office Space In The Building	Msunduzi Municipality	DPW	Planning	2022/23	6 300 000.00	
OFFICES - TRANSPORT - HEAD OFFICE – PIETERMARITZBURG, WIMS 059789	Repairs To Executive Block And B Block Roof; and Enclosing of Balconies	Msunduzi Municipality	DPW	Planning	2022/23	19 000 000.00	
OFFICES - TRANSPORT - 206 BURGER STREET - EX TEMBALETHU BUILDING, WIMS 060988	Refurbishments To Thembalethu Building	Msunduzi Municipality	DPW	Planning	2022/23	94 293 000.00	
OFFICES & HOUSE 171 GREYTOWN TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE, WIMS 054964 & 068623	Converting Of Existing Tyre Stores To Offices	Msunduzi Municipality	DPW	Planning	2022/23	2 1000 000.00	
OFFICES - TRANSPORT - HEAD OFFICE - PIETERMARITZBURG	Repairs To Executive Block And B Block Roof; and Enclosing of Balconies	Msunduzi Municipality	DPW	Planning	2022/23	19 000 000.00	
240 BURGER STREET - RTI TRAFFIC TRAINING COLLAGE MAIN BUIDLING & CHAPEL	Repairs To Roof Leaks on Heritage Structures	Msunduzi Municipality	DPW	Planning	2022/23	15 000 000.00	
OFFICES - TRANSPORT - REGIONAL OFFICE – PIETERMARITZBURG, WIMS 044973	Conversion of Workshop Facilities to Office Accommodation	Msunduzi Municipality	DPW	On-Site	2022/23	69 428 789.78	
OFFICES - TRANSPORT - RTI TRAINING CENTRE - 240 BURGER STREET, WIMS 058180	New Armory At Training College	Msunduzi Municipality	DPW	On-Site	2022/23	17 591 342.55	
OFFICES - TRANSPORT - HEAD OFFICE – PIETERMARITZBURG, WIMS 059789	Backup Generator	Msunduzi Municipality	DPW	On-Site	2022/23	5 000 000.00	
ELECTRIFICATION OF HOUSEHOLDS	Azalea NB AC - Thornville rural settlement electrification - Southern area Shenstone 4	Msunduzi Municipality	ESKOM	2022/23	Construction not started		
ELECTRIFICATION OF HOUSEHOLDS	KwaShange	Msunduzi Municipality	ESKOM	2022/23	Construction not started – project to be phased over 2 financial years		

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE FUNDER	STATUS	TIMEFRAME	BUDGET	WARD
ELECTRIFICATION OF HOUSE-HOLDS	Azalea NBAD - Soweto rural settlement	Msunduzi Mu-nicipality	ESKOM	2022/23	Construction not started		
ELECTRIFICATION OF HOUSE-HOLDS	Taylors Halt rural settlement normalisation Phase 2	Msunduzi Mu-nicipality	ESKOM	2022/23	Construction not started		
ELECTRIFICATION OF HOUSE-HOLDS	Songozima rural settlement normalisation - Msunduzi ward 7	Msunduzi Mu-nicipality	ESKOM	2022/23	Deferred. Design not ready. Moved out via change control from 2021-2022 to 2024-2025		

TABLE 122: NATIONAL LIST OF PROJECTS

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME/ DURATION	BUDGET
NAME OF PROJECT PROJECT DESCRIPTION FUNDER STATUS TIMEFRAME/ DURATION BUDGET	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and open public spaces as well as the conducting the environmental education and awareness campaigns.	DEFF	Implementation	01/03/2019 - 30/09/2021	R 15 837 104.00
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME/ DURATION	BUDGET
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated
Taylor's Halt 22kV Switching Station Turn in Lines	Strengthening	Eskom	Not indicated	2020/21	11 000 000
Umlaas Road NB53 11kV Refurbishment	Refurbishment	Eskom	Not indicated	2020/21	11 870 000
Renovation of Library Head Office	Refurbishment	DAC	Tender	2022	55 000 000
Construction of Imbali Office	New Building Construction	DAC	Feasibility	2025	60 000 000
Renovation of Winston Churchill Theatre	New Building Construction	DAC	Feasibility	2022	20 000 000
UMDM District Support and Works (collective)	**Training, materials, leases, refurbishment and maintenance**	**DSR**	**Various**	**2024**	**3 134 000**
Infrastructure Leases	Office Accommodation	DSD	N/A	2024	114 180 000
ECD Intervention Program	Day Care Centres	DSD	Feasibility	2024	14 400 000
Maintenance of Centres	Maintenance	DSD	Feasibility	2024	26 860 000
Siyathuthuka ECD	Construction of new Early Childhood Development Centre	DSD	Not indicated	Not indicated	7 200 000
Pata Place Child and Youth Care Centre	Renovations to the Child and Youth Care Centre	DSD	Feasibility	2024	32 000 000
Karl Eggers Building	Upgrades to the existing offices	DSD	Feasibility	2024	35 000 000
Pietermaritzburg Service Office	Renovations to the existing offices	DSD	Feasibility	2024	1 800 000
Inadi	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Mafunze	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Mpumuza main	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Nxamalala sub clan	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Ximba	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000

TABLE 123: ADDITIONAL SECTOR DEPARTMENTAL PROJECTS - IRM

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME	BUDGET
New Ikhwezi Lokusa Clinic	Buildings and others fixed	DoH	Design	2022	6 277 000
New Kwapande Clinic	Buildings and others fixed	DoH	Identified	2026	4 071 000

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME	BUDGET
Caluza Clinic	Additional Parking	DoH	Design	2024	1 700 000
Doris Goodwin (collective works)	Refurbishment and Maintenance	DoH	Various	2024	6 890 000
East/Boom CHC (collective works)	Refurbishment and Maintenance	DoH	Works	2024	1 025 000
Edendale Hospital (collective works)	Refurbishment and Maintenance	DoH	Various	2024	20 700 000
UMDM District Support and Works (collective)	Training, materials, leases, refurbishment and maintenance	DoH	Various	2024	589 318 969
Fort Napier (collective works)	Refurbishment and Maintenance	DoH	Various	2024	12 350 000
Greys Hospital (collective works)	Refurbishment and Maintenance	DoH	Various	2025	168 653 880
Imbalenhle CHC (collective works)	Refurbishment and Maintenance	DoH	Works	2024	485 000
New Boreholes – Impilwehle and Kwapata Clinics	Refurbishment and Maintenance	DoH	Works	2022	40 000
Mayors Walk CPS (collective works)	Refurbishment and Maintenance	DoH	Various	2025	40 150 000
Natalia Building (collective works)	Refurbishment and Maintenance	DoH	Various	2026	54 650 000
Northdale Hospital (collective works)	Refurbishment and Maintenance	DoH	Various	2024	139 585 738
Pietermaritzburg Assessment and Therapy Centre (collective works)	Refurbishment and Maintenance	DoH	Various	2024	1 645 000
PMB Mortuary	Refurbishment and Maintenance	DoH	Design	2024	2 200 000

TABLE 124: PARTNERSHIP FUNDING WITH NATIONAL AND PROVINCIAL GOVT

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
Imbali Youth Enterprise Park	Conversion of shipping containers for the availability of affordable and convenient trading space for young entrepreneurs.	Msunduzi Municipality	Msunduzi Municipality	CoGTA (LED)	R18 900 000	2021
Edendale Town Centre Promenade	Road upgrade project involving the road widening and the construction of 3m wide walkways along both road edges.	Msunduzi Municipality	Msunduzi Municipality	NDPG and Municipal	R28 000 000	2021
Edendale Town Centre Civic Zone	Includes construction of Market Stalls, Piazza and a Sky Bridge [connecting Edendale Mall and the proposed Edendale Town Centre].	Msunduzi Municipality	Msunduzi Municipality	NDPG and Municipal	R200 000 000	2022
Camps Drift Desilting	Includes the desilting of the upper siltation basin as a pilot study into desilting an upper section of the main canal.	Msunduzi Municipality	Msunduzi Municipality	NDPG and Municipal	R108 000 000	2024

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
Informal Street Trading Furniture	Provision of clean and sustainable trading space and infrastructure to street vendors such as market stalls, storage facilities, ablution facilities, and bins.	Msunduzi Municipality	Msunduzi Municipality	MIG and Municipal	R4 900 000	2021
Manaye Precinct	Manaye Hall to be converted to a museum, an interpretation centre, an amphitheatre, a coffee shop, a prison museum, landscaped areas, parking etc.	Msunduzi Municipality	Msunduzi Municipality	CoGTA (LED) and Municipal	R45 000 000	Unknown

TABLE 125: SUPPORTING AND KEY ECONOMIC PROJECTS

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
Thukela Lifestyle Resort	Thukela is a medical tourism development set on the banks of the Tugela River in KZN. The development is a holistic wellness facility offering a private hospital, complete health, wellness, education, retail and tourism experience.	Msunduzi Municipality	Public Works Infrastructure Master Plan	Private	R3 600 000 000	Unknown
Hillcove Mixed Use Development	Mixed use development near Ashburton including: residential units, frail care suites, private hospital, primary school, community facilities, business, equestrian centre, office park etc.	Msunduzi Municipality	Msunduzi Municipality	Private	R22 000 000 000	Unknown
Camps Drift Waterfront	Mixed use development along the Duzi River including: residential units, hotel, retail precinct, medical office precinct, and recreational open space.	Msunduzi Municipality	Msunduzi Municipality	Private	R982 000 000	Unknown
Hesketh Estate	Mixed use development including: retirement village, residential units, golf course, commercial and industrial developments.	Msunduzi Municipality	Msunduzi Municipality	Private	R7 800 000	Unknown

1 Budget Subject to Review.

TABLE 126: 2022/2023 SDBIP

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	ALNS: MASONS 132/11kv PRIMARY SUBSTATION UP-GRADE	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 2 , Zone 4 (Wards 23, 24, 26)	13,268,560	Purchase Electrical Equipment for Upgrading of Substation	N/A	N/A	N/A	Purchase 132x11 kv equipment by the 30th of june 2024
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	ALNS:Z4: UPGRADE OF PINE STREET PRI-MARY SUBSTATION	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 4 (Wards 25, 26, 27,)	55,040,690	Purchase Electrical Equipment for Upgrading of Substation	N/A	N/A	N/A	Upgrading of Pine sub-station by the 30th of June 2024
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	ALNS: Z1: UPGRADE OF CROSSWAYS SUBSTATION	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39)/ward1, 2, 3	27,690,750	UPGRADE OF SUBSTATION	N/A	N/A	N/A	Upgrading of Crossway substation by the 30th of June 2024
INFRA-STRUC-TURE	TRANSPOR-TATION	LEVS:ZA: TRAFFIC CALMING MEAS-URES	2.3 Devel-oped and Maintained Municipal road Net-works	All Zones - ZA	500,000	Roads and traffic calming measures	N/A	N/A	N/A	Installation of traffic clam-ing measures by the 30th of June 2024
INFRA-STRUC-TURE	TRANSPOR-TATION	LEVS:ZA:EAST RING ROAD-DETAIL DES&-CONSTR	2.3 Devel-oped and Maintained Municipal road Net-works	Zone 5: North-ern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward35	550,000	Detail Design and Upgrad-ing of Roads	N/A	Detail Design complet-ed by the 31st of Decem-ber 2022	N/A	Constructui-on of roades as per final design by the 30th of June 2024
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	INEP:Z5: SWAPO INFILLS ELECTRIFI-CATION	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 5: North-ern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward30	560,000	Electrification of Households	N/A	N/A	N/A	300 House-holds con-nection achieved by the electrici-tydepartment by the 30th of June 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	INEP:Z5: EZIN-KETHENI INFILLS ELECTRIFICATION	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 5: North-ern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward29	400,000	Electrification of Households	N/A	N/A	N/A	250 House-holds con-nection achieved by the electrici-tydepartment by the 30th of June 2024
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	INEP:Z1:SWEEETWA-TERS INFILLS ELEC-TRIFICATION	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 5: North-ern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward1	5,080,000	Electrification of Households	N/A	Electrifi-cation of house-holds in Sweetwa-ters by the 31st of De-cember 2022	N/A	Electrification of households in Sweetwa-ters by the 31st of De-cember 2022
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	INEP:Z5:NHLA-LAKAHLE INFILLS	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 5: North-ern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward28	400,000	Electrification of Households	N/A	N/A	N/A	Electrification of house-holds in Nhlalakahle by the 31st of December 2022
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	INEP:Z1:PHAYIPHINI INFILLS	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39)/ward1	560,000	Electrification of Households	N/A	N/A	N/A	Electrification of households in Phayiphini by the 31st of December 2022
COM-MUNITY SERVIC-ES	COMMUNI-TY HALLS	MIG:Z5:WARD 38 COMMUNITY HALL		Zone 5: North-ern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 38	9,135,000	Construction of Community Halls	N/A	Sitie es-tablish-ment by the 31st of De-cember 2022	N/A	Construction of Communi-ty Hall in ward 38 by the 30th of June 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z5:WARD 7 COMMUNITY HALL		Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 7	9,030,000	Construction of Community Halls	N/A	Sitie establishment by the 31st of December 2022	N/A	Construction of Community Hall in ward 7 by the 30th of June 2024
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z5:WARD 29 COMMUNITY HALL		Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 29	3,150,000	Construction of Community Halls	Sitie establishment by the 31st of September 2022	N/A	N/A	Construction of Community Hall in ward 29 by the 30th of June 2024
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z4:WARD 24 COMMUNITY HALL		Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37) - WARD 24	3,150,000	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 24 by the 30th of June 2024
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z4:WARD 8 COMMUNITY HALL		Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 8	7,139,000	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 8 by the 30th of June 2024
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z3:WARD 13 COMMUNITY HALL		Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 13	2,415,000	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 13 by the 30th of June 2024
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z5:MADIBA COMMUNITY HALL		Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 34	7,822,500	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 25 by the 30th of June 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z2:REHAB OF ROADS IN ASH-DOWN - Phase 2	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Eden-dale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 23	3,000,000	Construction/ Upgrading of Roads	N/A	Ugrading of roads to black top in Phase 2 by the 31st of December 2022	N/A	Ugrading of roads to black top in Phase 2 by the 31st of De-cember 2022
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z2:UPG GRV RD-EDN-DAMBUZA PHASE 3	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Eden-dale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 21	5,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 3 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z3:UPGRAD-ING OF GRAVEL ROADS - EDN-Roads in Unit 14 / Unit P	2.3.1 Develop and Maintain Municipal road Net-works	Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 18	9,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward Unit P by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Eden-dale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 11	1,582,500	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 13 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 4	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 4	3,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 13 by the 30th of June 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 6	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 6	3,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 13 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 7	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 7	5,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 13 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV RD-VULINDLE-LA-WARD 8	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 8	7,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 8 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 9	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 9	5,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 9 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z3:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN MAIN RD PHASE 3 -Ward 14	2.3.1 Develop and Maintain Municipal road Net-works	Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 14	5,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in Phase 3 ward 14 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z2: UPGR GRV RD- GEORGETOWN/ ESIGODINI - Phase 2	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Eden-dale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 12	3,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in Phase 2 by the 30th of June 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 1	4,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 1 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 39	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 39	1,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 39 by the 30th of June 2024
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z3:REHABILI-TATION OF ROADS - FRANCE Ward 13 EDENDALE	2.3.1 Develop and Maintain Municipal road Net-works	Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 13	1,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Ugrading of roads to black top in ward 13 by the 30th of June 2024
INFRA-STRUC-TURE	GENERAL - ELECTRICITY	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	2.1.1 Devel-op, upgrade and maintain the electricty network	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39)	6,300,000	Electrification of Wards	N/A	N/A	N/A	20 x High Mast lights erected and commis-sioned by the 30th of June 2024
INFRA-STRUC-TURE	WATER AND SANITATION	MIG:ZA:MIDBLOCK WATER & SEWER ERADICATION	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	All Zones - ZA WARD 15 & 19	16,500,000	New sewer pipeline		new sewer pipeline installed by 31st May 2022		new sewer pipeline in-stalled by 31st May 2022
INFRA-STRUC-TURE	WATER AND SANITATION	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	All Zones - ZA - WARD 21	16,500,000	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline in-stalled by 30th of June 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	WATER AND SANITATION	MIG:Z2:EDENDALE - SEWER RETICULA-TION - Ward 16	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	Zone 2: Eden-dale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 16	13,597,119	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline in-stalled by 30th of June 2024
INFRA-STRUC-TURE	WATER AND SANITATION	MIG:Z3:SLANG-SPRUIT AMBLETON SANITATION SYSTEM	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 13 & 18	10,400,541	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline in-stalled by 30th of June 2024
INFRA-STRUC-TURE	WATER AND SANITATION	MIG:ZA:REDUCTION OF NON REVENUE WATER	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	All Zones - ZA	11,000,000	Water loss re-duction	N/A	N/A	N/A	Total Water Losses re-duced to 29% based on the International Water Associ-ation Balance in Wards 1 to 38 (in total)
INFRA-STRUC-TURE	DISTRIBU-TION	MIG:Z5:COPESVILLE RESERVOIR	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	Zone 5:North-ern (Ward 28, 29, 30, 31, 32, 34, 35, 38) - WARD 29 & 30	15,112,764	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline in-stalled by 30th of June 2024
INFRA-STRUC-TURE	DISTRIBU-TION	MIG:Z1:NCWADI PHASE 2A	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	Zone 1: Eden-dale (Ward 3, 4, 5, 6, 7, 9, 39) - WARD 39	9,281,070	New sewer pipeline	N/A	N/A	N/A	new water pipeline in-stalled by 30th of June 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	WATER AND SANITATION	MIG:Z2:VULINDLELA HOUSEHOLD SAN-ITATION - Ward 10 (Phase 2)	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	Zone 2: Eden-dale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 10	11,400,360	new water pipeline	N/A	N/A	N/A	new water pipeline in-stalled by 30th of June 2024
INFRA-STRUC-TURE	WATER AND SANITATION	MIG:Z3:ERADICA-TION OF GREATER MSUNDUZI SANITA-TION BACKLOG (Ru-ral Households)	2.2.1 Devel-op, upgrade and maintain the water and sanita-tion network	Zone 1: Vulin-dlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 13 -39	5,000,000	new water pipeline	N/A	N/A	N/A	new water pipeline in-stalled by 30th of June 2024
SUSTAIN-ABLE DEVEL-OPMENT AND CITY EN-TERPRIS-ES	ART GAL-LARY	REFURBISHMENT OF TAG EXTERIOR OF BUILDING		Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	1,000,000	TAG is a Herit-age Building and the Msun-duzi Municipal-ity is obliged to maintain it in terms of the Heritage Act. The building exterior is in desperate need of urgent maintenance. Full assessment of the exterior of the building was done and available for inspection. (document is very big to at-tach)	N/A	N/A	N/A	Art Gallery renovations (exterior of building) completed

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	MARKET	BOX GUTTER REPAIR		Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	550,000	New gutters are needed for the sales hall roof at the Market.		Replacement of Box Gutter at the Msunduzi Market by the 31st of December 2024		Replacement of Box Gutter at the Msunduzi Market by the 31st of December 2024
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG: ISF: CAMPS-DRIFT DESILTING	5.3.1 Develop and strengthen the Tourism sector	Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	25,000,000		N/A	N/A	N/A	Camps Drift river desilting completed by the 30th of June 2024
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG: OLD EDENDALE ROAD UPGRADE	2.3 Developed and Maintained Municipal road Networks	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	8,000,000		N/A	N/A	N/A	Upgrading of Old Edendale Road by the 30th of June 2024
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	5.4.1 Promote SMME and entrepreneurial development	Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	6,000,000	Erecting of Market stalls	N/A	N/A	30 x Market stalls erected by the 31st of march 2024	30 x Market stalls erected by the 31st of march 2024

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	5.4.1 Promote SMME and entrepreneurial development	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	6,000,000		N/A	N/A	N/A	Construction of Phas1: sky bridge by the 30th of June 2024
COMMUNITY SERVICES	LANDFILL SITE	MIG:Z5:REHABILITATION OF LANDFILL SITE - Phase 2 - 4	3.1.2 Improve waste management in economic nodes	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 35	2,100,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Rehabilitation of Landfill site by the 30th June 2024
COMMUNITY SERVICES	LANDFILL SITE	MIG:Z5:REHABILITATION OF LANDFILL SITE - Phase 2 - 4	3.1.2 Improve waste management in economic nodes	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 35	2,100,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Rehabilitation of Landfill site by the 30th June 2024

SECTION G CHAPTER 7: ANNUAL OPERATIONAL PLAN (SDBIP)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCEAREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVES	BACK-LOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	SDBCE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.1 Job Creation	Community Work programme implemented and cooperative ssupported Community Work programme implemented and cooperative ssupported	Number of work opportunities created through LED development initiatives including Capital Projects Number of work opportunities created through LED development initiatives including Capital Projects	Work opportunities created through LED development initiatives Work opportunities created through LED development initiatives	To increase the development of the local economy through creating work opportunities To increase the development of the local economy through creating work opportunities	Cumulative Cumulative	Number of work opportunities created Number of work opportunities created	ALL	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2024	1000 x work opportunities created through LED development initiatives including Capital Projects	NIL	Number of work opportunities created through LED development initiatives i	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2024	Number	N/A	N/A	N/A	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2024	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2024	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2024	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2024	CWP Report	DEVELOPMENT SERVICES
C	C2	5 - GROWING THE REGIONAL ECONOMY	SDBCE 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Business Registration Database	capturing business information data	to create a database of all businesses within Msunduzi Municipality's Jurisdiction	number of businesses visited	number of businesses visited	ALL	600 Businesses visited for Database Registration by 30 June 2024	660 x Businesses visited and registered in the Business database	NIL	660 x Businesses visited and registered	660 x Businesses visited and registered in the Business database by the 30th of June 2024	Number	N/A	N/A	N/A	165 x Businesses visited and registered in the Business database by the 30th of September 2024	330 x Businesses visited and registered in the Business database by the 31st of December 2024	495 x Businesses visited and registered in the Business database by the 31st of March 2024	660 x Businesses visited and registered in the Business database by the 30th of June 2024	Schedule of business registration	DEVELOPMENT SERVICES
C	C2	5 - GROWING THE REGIONAL ECONOMY	SDBCE 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion d	Business Licensing	Business license applications received and processed	Capturing business licence application received	capturing/ receiving business licence applications for issuing Business Licences	number of days taken to process Licence applications	number of days taken to process Licence applications	ALL	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 23/24 FY	NIL	% Business Licensing Applications processed within 21 days	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	Percentage	N/A	N/A	N/A	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of September 2024	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of December 2024	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of March 2024	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	Schedule of Business Licence Applications received and processed	DEVELOPMENT SERVICES
C	C2	5 - GROWING THE REGIONAL ECONOMY	SDBCE 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Enforcement of Business Regulations	Ensuring that all businesses comply with relevant legislation	Regulation of business compliance to legislation	number of businesses visited	number of businesses visited	ALL	660 businesses inspected for valid Business Licenses by the 30th of June 2024	720 x Businesses to be visited and inspected for valid Business Licences	NIL	720 x Businesses to be visited and inspected	720 x Businesses to be visited and inspected for valid Business Licences by the 30th of June 2024	Number	N/A	N/A	N/A	180 x Businesses to be visited and inspected for valid Business Licences by the 30th of September 2024	360 x Businesses to be visited and inspected for valid Business Licences by the 31st of December 2024	540 x Businesses to be visited and inspected for valid Business Licences by the 31st of March 2024	720 x Businesses to be visited and inspected for valid Business Licences by the 30th of June 2024	Schedule of Businesses visited and Verification forms	DEVELOPMENT SERVICES
C	C2	5 - GROWING THE REGIONAL ECONOMY	SDBCE 05		GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improve Investment Attraction, Retention and expansion	Business Licensing	Awareness Campaigns on business licensing	educate and inform businesses about the business licence application processes and procedures	to educate and inform businesses about the business licence application processes and procedures	number of awareness campaigns	number of awareness campaign conducted	ALL	12 x awareness campaign by the 30th of June 2024	12 x Awareness campaigns on Business Licensing legislative processes conducted	NIL	12 x Awareness campaigns conducted	12 x Awareness campaigns on Business Licensing legislative processes conducted by the 30th of June 2024	Number	N/A	N/A	N/A	3 x Awareness campaigns on Business Licensing legislative processes conducted by the 30th of September 2024	6 x Awareness campaigns on Business Licensing legislative processes conducted by the 31st of December 2024	9 x Awareness campaigns on Business Licensing legislative processes conducted by the 31st of March 2024	12 x Awareness campaigns on Business Licensing legislative processes conducted by the 30th of June 2024	Agenda/ Invitation, Attendance register and Photos	DEVELOPMENT SERVICES
C	C2	5 - GROWING THE REGIONAL ECONOMY	SDBCE 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Implement Incentives scheme	Implementation of business incentives	Concession of municipal services offered to businesses who are expanding and new investments in the city.	To promote and attract investment investments and assist businesses to expand with less costs	Non-Cumulative	The amount of incentives offered to businesses in the city as per criteria for incentives	ALL	Approved incentive spolicy.	Msunduzi Business Incentive Policy Reviewed	NIL	Msunduzi Business Incentive Policy Reviewed	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Date	N/A	N/A	N/A	Consultations with Relevant Departments for reviewing the Business Incentives Policy conducted by the 30th of September 2024	First FINAL of the Reviewed Business Incentive Policy submitted to stakeholders for comments by the 31st of December 2024	Report on the Amendments of the Reviewed Business Incentive Policy prepared and submitted to SMC by the 31st of March 2024	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Reviewed Msunduzi Business Incentive Policy & SMC Resolution	DEVELOPMENT SERVICES
C	C2	7 - GROWING THE REGIONAL ECONOMY	SDBCE 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Economic Development	Edendale Town Centre	Mixed Use Development Project by the Municipality to bring about economic and social opportunity	To use public investment to leverage private investment	%	Stages of Project Completion	22	SPLUMA approval for Phase 1	Completion of Prominade 1 Road project and Registration of Town Centre General plan	30% incompleteRoad Construction	% implementation of the Edendale Town Centre	10% implementation of the Edendale Town Centre	percentage of completion	R4.5m	NDPG	I/604270.002	Finalisation of compensation to land owner	Completion of Prominade 1 Road Project	Field work Survey for Edendale Town Centre General Plan	100% completion of Prominade 1 Road Project and 80% - 100% completion pf field work survey for the Edendale Town Centre General Plan	Certificate of Completion of Road Project and FINAL General Plan	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT AND DEVELOPMENT SERVICES
C	C2	8 - GROWING THE REGIONAL ECONOMY	SDBCE 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion Laison between Informal Chamber and Sub Committee	Bylaws and policies	Council bylaws and policies related to LED unit enforced	The bylaws are law are adopted by the council of the municipality to regulate the affairs and services with the juristic of the municipality	Bylaws are utilized as a diverse policy implementation tool.	Non-Cumulative	Number of implemented Bylaws vs by-laws identified or reported	All	N/A	100% of Council bylaws and policies related to LED unit enforced	Nil	100% of Council bylaws and policies related to LED unit enforced	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2024	Percentage	N/A	N/A	N/A	100% of Council bylaws and policies related to LED unit enforced by the 30th of September 2024	100% of Council bylaws and policies related to LED unit enforced by the 31st of December 2024	100% of Council bylaws and policies related to LED unit enforced by the 31st of March 2024	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2024	Contravention notices, Impounding notes, Fines issued & Spreadsheet of illegal traders removed	DEVELOPMENT SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVES	BACK-LOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
C	C2	8 - GROWING THE REGIONAL ECONOMY	SD&CE 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expension	Optimize system, procedures and processes for Town Planning	Assessment of land development applications in terms of SPLUMA By-laws read in conjuction with the Spatial Planning and Land Use Management Act 16 of 2013.	According to the SPLUMA act, land development "means the erection of buildings or structures on land, or the change of use of land, including township establishment ,the subdivision or consolidation of land or any deviation from the land use or uses permitted in terms of an applicable land use scheme"	Implementation of section 34 of the Msunduzi SPLUMA By-laws.	Total number of days taken to process land development applications	Average number of days calculated from the date of receiving compliance confirmation of By-law 26 to 33, from the Munipal Planning Registrar.	All	SPLUMA By-laws	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days takento process development applications for approval	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2024	Average number of days	N/A	N/A	N/A	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2024	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2024	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2024	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2024	SPLUMA Applications Register	TOWN PLANNING
C	C2	5 - GROWING THE REGIONAL ECONOMY	SD&CE 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Land Acquisition	Hectors of land secured	To make land parcels for LED Projects	To make land parcels for LED Projects	Non-cumulative	Hectares of Land issued	All	Nil	1 Hector of land secured for LED projects	2 Hectors of land secured for LED projects	1 Hector of land secured for LED projects	1 Hector of land secured for LED projects by the 30th of June 2024	Number of Hectors	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Hector of land secured for LED projects by the 30th of June 2024	Sale agreements Signed	DEVELOPMENT SERVICES
C	C3	5 - GROWING THE REGIONAL ECONOMY	SD&CE 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENTT	5.3 Improved and developed Tourism sector p	Destination Marketing Destination Marketing	Destination marketing and awareness campaign Destination marketing and awareness campaign	Various initiative including events to market destination Pietermaritzburg as destination of choice	to position the City of Pietermaritzburg as destination of choice	non-cumulative	number of events	All	Implementation	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar	100% Participation of Msunduzi Tourism in 10 events as per the approved Tourism Events Calendar	100% Participation of Msunduzi Tourism events	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by 30 June 2024	Percentage	R6,000,000	CNL	O/604514.JAH.000 / 4100013000	25% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of September 2024	50% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 31st December 2024	75% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 31st of March 2024	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	Pictures, invitations,posters where applicable	CITY ENTITIES
C	C3	5 - GROWING THE REGIONAL ECONOMY	SD&CE 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	SMMEs and Cooperative development	Skills Development and Training for Tourism SMME	Workshops,training sessions, advocacy sessions and other information sharing platforms to address challenges of the local tourism scetor. Combining joint efforts of government , local agencies and stakeholders to achieve tourism growth	Devise strategies and solutions for Tourism growth	Non-cumulative	Count of meetings	All	Implementation	4 x Quarterly Msunduzi Training Workshops for Tourism SMMEs facilitated	4 x Training Workshops for Tourism SMMEs	4 x Quarterly Msunduzi Training Workshops	4 x Quarterly Msunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	Number	N/A	N/A	N/A	1 x Quarterly Msunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of September 2024	2 x Quarterly Msunduzi Training Workshops for Tourism SMMEs facilitated by the 31st of December 2024	3 x Quarterly Msunduzi Training Workshops for Tourism SMMEs facilitated by the 31st of March 2024	4 x Quarterly Msunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	Agenda/ invitations, Attendance register & Photos	CITY ENTITIES
C	C4	5 - GROWING THE REGIONAL ECONOMY	SD&CE 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	Economic Development	Business opportunities created	To link SMMEs and Cooperative swith business opportunities.	Ensuring the participation of SMMEs and Cooperatives to the value chain of economy.	Cumulative	Number of business opportunities created.	All	N/A	20 x Business opportunities created for registered Local Businesses	Nil	20 x Busines soppor-tunities created	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	Number	N/A	N/A	N/A	5 x Business opportunities created for registered Local Businesses by the 30th of September 2024	10 x Business opportunities created for registered Local Businesses by the 31st December 2024	15 x Business opportunities created for registered Local Businesses by the 31st March 2024	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	List of registered businesses assisted in creating opportunities	DEVELOPMENT SERVICES
C	C4	5 - GROWING THE REGIONAL ECONOMY	SD&CE 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	SMMES and Cooperative development	SMMEs and Cooperatives support	To provide assistance and mentorship programmes to SMMEs and Cooperatives.	To facilitate mentorship programmes to SMMEs and Coops and build capacity building.	Cumulative	Number of mentorship programmes facilitated.	All	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2022	60 x Cooperatives and SMMEs assisted and mentored	Nil	60 x Cooperatives and SMMEs assisted and mentored	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024	Number	N/A	N/A	N/A	15 x Cooperatives and SMMEs assisted and mentored by the 30th of September 2024 N/A	30 x Cooperatives and SMMEs assisted and mentored by the 31st of December 2024 N/A	45 x Cooperatives and SMMEs assisted and mentored by the 31st of March 2024 N/A	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024 N/A	Spreadsheet of businesses assisted and mentored	DEVELOPMENT SERVICES
C	C4	5 - GROWING THE REGIONAL ECONOMY	SD&CE 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	SMMES and Cooperative development	SMMEs and Cooperatives support					ALL	Informal Economy Policy reviewed	Informal Economy Policy reviewed	NIL	Informal Economy Policy reviewed N/A	Informal Economy Policy reviewed by the 30th of June 2024	Number	N/A	N/A	N/A	Consultations with relevant stakeholders for reviewing of the Informal Economy Policy conducted by the 30th of September 2024	First FINAL of the Reviewed Informal Economy Policy submitted to stakeholders for comments by the 31st of December 2024	Report on amendments to the Informal Economy Policy prepared and submitted to SMC by the 31st of March 2024	Informal Economy Policy reviewed by the 30th of June 2024	Reviewed informal economy Policy & SMC Resolution	DEVELOPMENT SERVICES
F	F2.2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 17	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	Safeguarding the environment for the optimal health of the Community	Vector Control	Undertaking this project to comply with the Environmental Legislations	This is undertaken to make sure that there compliance in terms of the Environmental Act.	Cumulative	Number of activities undertaken	All	11 000 sites baited and/ or treated Annually	17000 sites baited and/ or treated for Vector Control	NIL	17000 sites baited and/or treated for Vector Control	17000 sites baited and/ or treated for Vector Control by the 30th of June 2024	Number of sites	100,000	CNL	N/A	4200 sites baited and/ or treated for Vector Control by the 30th of September 2024	8400 sites baited and/ or treated for Vector Control by the 31st of December 2024	12600 sites baited and/ or treated for Vector Control by the 31st of March 2024	17000 sites baited and/ or treated for Vector Control by the 30th of June 2024	Vector control register	ENVIRONMENTAL HEALTH

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVES	BACK-LOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 18	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable and raw water)	Undertaking this project to comply with the Environmental Legislations	This is undertaken to make sure that there compliance in terms of the Environmental Act.	Cumulative	Number of activities undertaken	All	2 000 water samples taken & analysed for Water Quality Control Annually	1820 water samples taken & analyzed for Water Quality Control	NIL	1820 water samples taken & analyzed	1820 water samples taken & analyzed for Water Quality Control by the 30th of June 2024	Number of water samples	150,000	CNL	N/A	450 water samples taken & analyzed for Water Quality Control by the 30th of September 2024	900 water samples taken & analyzed for Water Quality Control by the 31st of December 2024	1350 water samples taken & analyzed for Water Quality Control by the 31st of March 2024	1820 water samples taken & analyzed for Water Quality Control by the 30th of June 2024	Laboratory results	ENVIRONMENTAL HEALTH
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 19	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	Optimize system, procedures and processes for Town Planning	Assessment and consideration of land development applications in terms of SPLUMA By-laws	SPLUMA applications refers to any land development application / activity which requires municipal planning approval in terms of section 45 of the Msunduzi SPLUMA by-law(2021).	The purpose of the proposed target is to ensure full compliance with the SPLUMA By-laws.	Percentage	Percentage of SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval.	All	SPLUMA By-laws	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval	80% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval.	100% SPLUMA applications evaluated and submitted	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by 30th of June 2024	Percentage of SPLUMA applications.	N/A	N/A	N/A	25% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by 30th of September 2024	50% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by 31st of December 2024	75% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by 31st of March 2024	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by 30th of June 2024	SPLUMA Applications Register	TOWN PLANNING
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 20	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	SPATIAL PLANNING & LAND USE MANAGEMENT SYSTEM	Review of the Msunduzi Spatial Development Framework (2022)	A spatial development framework (SDF) is an overarching, strategic plan for an urban or rural development, a precinct, estate, campus or set of campuses.	The review of the Msunduzi Spatial Development Framework aims to address the gaps identified by COGTA pertaining to the 2022 Municipal SDF.	Date	No. of Months taken to complete the review of SDF.	All	Adopted Msunduzi Spatial Development Framework	Final Spatial Development Framework reviewed and submitted to SMC	NIL	Final Spatial Development Framework reviewed	Final Spatial Development Framework reviewed and submitted to SMC by the 30th of June 2024	Date	N/A	N/A	N/A	FINAL Capital Expenditure Framework and environmental analysis shortfall submitted to Msunduzi Municipality by 30th of September 2024	Spatial representaion and segmentation of the Municipality's 20-year vision plan into 5-yearplans (Spatial Development Plans) submitted to Msunduzi Municipality by 31st of December 2024	Spatial referencing of Municipal disaster prone areas submitted to Msunduzi Municipality by the 31st of March 2024	Final Spatial Development Framework reviewed and submitted to SMC by the 30th of June 2024	Final SDF Reviewed document & SMC Resolution	TOWN PLANNING
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 21	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	Land Acquisition and Land Legal	Tranche 2, Tranche 3	Acquisition of Private Land and assembling it under Municipal ownership	To assemble land for human settlemt projects and other Municipal projects	Hectares	Sum Hectares acquired	10 to 24	Tranche 1 and 2 hectares of land acquired	5 hectatres of land acquired	Nil	Number of hectares of land acquired	5 hectares of land acquired by the Municipality by June 2024	Hectares	R95m	DoHS	0/604285.A8H.000	MEC Expropriation Report submitted by the 30th of September 2024	N/A	MEC approval obtained by the 31st of March 2024	5 hectares of land acquired by the Municipality by June 2024	Finalisation of Expropraition and Expropriation Transfers	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 22	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Housing Sector Plan	Housing Sector Plan review	Review of the current Housing Sector plan (HSP) approved by Council on	The HSP guides the implementation of all Human Settlements Programmes in Msunduzi.	Non-cumulative	project milestones implemeted as per planned activites	All	N/A	Final Housing Sector Plan submitted to Full Council for approval	N/A	Final Housing Sector Plan submitted for approval	Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2024	Date	2,000,000	COUNCIL/ DOHS	0/604270.B1H.000	Final Inception Report and Communication Plan submitted to SMC for approval by the 30th of September 2024 Final Inception Report and Communication Plan prepared and submitted to the Municipality and SMC for approval by the 31st of July 2018	Final Status Quo Report submmited to SMC for approval by the 31st of December 2024 Final Status Quo Report submmited to SMC for approval by the 30th of September 2018	Submission of Synthesis of Issues Report to SMC for approval by the 31st of March 2024 Submission of Synthesis of Issues and Vision Concept Report to SMC for approval by the 30th of November 2018	Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2024 Final Housing Sector Plan submitted to Full Council for approval by the 31st March 2019	Report Prepared at each Stage of the Project	HUMAN SETTLEMENTS
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 23	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	No. of new houses constructed	Construction of housing units in various project for approved beneficiaries utilising the DoHS funding	To provide for the housing needs of the poorest of the poor in fulfilment of Section 26 of the Constitution	Cumulative	Number of new housing units constructed as per implemeneta-tion plan	10=Phase 8 Extension 11=Lot 182 17=Wilow EE 10, 14, 15, 16, 17, 23=Wirewall 11, 13, 14, 16, 17, 18.29, 32, 35=Umgungundlovu 20=Smero OSS 32=Happy Valley, Site 11 38=Thembalihle, Thamboville, Q-Section	x new housing units constructed	1000 x Housing Units constructed		1000 x Housing Units constructed	1000 x Housing Units constructed by the 30th of June 2024	Number	R138,364,537.64	DoHS	N/A	250 x Housing Units constructed by the 30th of September 2024	500 x Housing Units constructed by the 31st of December 2024	750 x Housing Units constructed by the 31st of March 2024	1000 x Housing Units constructed by the 30th of June 2024	D6/Municipal inspection sheets	HUMAN SETTLEMENTS
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 24	NKPA 6 - CROSS CUTTING	Crime, By-law. Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	Mandated Sec 87(11) MFMA ACT NO 56 of 2003 Report	To apprise the relevant role-players within the Msunduzi Municipality on the entity's monthly performance	Cumulative	Number of cctv cameras monitored	24, 27, 30, 32, 33, 35, 36, 37	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2024	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage	N/A	169 x CCTV Cameras monitored 24 hours in all areas	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th June 2024	Number	R16,130,758	Council	4560104000	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of September 2024	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 31st of December 2024	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 31st of March 2024	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th June 2024	Monthly Sec 87 reports to SM City Entities	CITY ENTITIES

INDEX	IDP REF-ERENCE	CDS REFER-ENCE	SDBIP REFER-ENCE	NATIONAL KEY PERFORMANC EAREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVES	BACK-LOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPON-SIBLE DEPARTMEN T
D	D2	4 - BUILDING FINANCIAL SUSTAINA-BILITY	SD&CE 25	NKPA 4 - FINAN-CIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure manage-ment	Expenditure	Capital Expenditure	Capital Expenditur emonitored for improved expenditur emanage-ment	To ensure that budgets are spent according to planned expenditur e	Cumulative	% of Capital Expenditure spent vs Capital Budget received	N/A	100% of Capital Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of June 2024 (Capital Expenditure spent vs origi-nal budget)	% of Capital Expenditur espent	N/A	100% of Capital Expendi-ture spent for the Sustainabl eDevelop-ment & City Enterpris-es BU	100% of Capital Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of June 2024 (Capital Expenditure spent vs origi-nal budget)	N/A	N/A	N/A	N/A	5% of Capital Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th ofSeptember 2024 (Capital Expenditure spent vs Orig-inal budget per quarter)	50% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2024 (Capital Ex-penditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2024 (Capital Expenditure spent vs Origi-nal budget per quarter)	100% of Capital Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of June 2024 (Capital Expenditure spent vs Original budget)	Expenditure documents	SUSTAINABLE DEVELOP-MENT & CITY ENTERPRISES BUSINESS UNIT
D	D2	4 - BUILDING FINANCIAL SUSTAINA-BILITY	SD&CE 26	NKPA 4 - FINAN-CIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure manage-ment	Expenditure	Operational Expenditure	Operational Expenditur emonitored for improved expenditur emanage-ment	To ensure that budgets are spent according to planned expenditur e	Cumulative	% of Op-erational Expenditure spent vs Oper-ational budget received	100% of Operational Expenditure spent for the Corporate Services	100% of Operational Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	100% of Capital Expendi-ture spent for the Sustainabl eDevelop-ment & City Enterpris-es BU	100% of Operational Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	N/A	N/A	N/A	N/A	5% of Operational Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of September 2024 (Operational Expenditure spent vs Orig-inal budget per quarter) 5% of Operational Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of September 2022 (Operational Expenditure spent vs Orig-inal budget per quarter)	50% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2024 (Operational Expenditure spent vs Origi-nal budget per quarter) 50% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2022 (Operational Expenditure spent vs Origi-nal budget per quarter)	75% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2024 (Operational Expenditure spent vs Origi-nal budget per quarter) 75% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2024 (Operational Expenditure spent vs Origi-nal budget per quarter)	100% of Operational Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget) 100% of Operational Expenditure spent for the Sustainable Develop-ment & City Enterprises BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Expenditure documents	SUSTAINABLE DEVELOP-MENT & CITY ENTERPRISES BUSINESS UNIT
A	A1	14 - BUILDING A CAPABLE & DEVEL-OPMENTAL MUNICI-PALITY	SD&CE 27	NKPA 1 - MU-NICIPAL TRANS-FORMATION & ORGANIZATION -AL DEVELOP-MENT	Goal 1; Govern-ance and policy	1.4 Human Resource sManage-ment and Develop-ment	Filling of posts	Critical Posts Filled	Critical Posts Filled to increase Human Resources Management and Develop-ment	To ensure that critical posts are filled in order to increase functionality	Cumulative	% of Critical Posts Filled vs post identified as critical posts to be filled	50 % of Critical Posts Filled	50 % of Critical Posts Filled Sustainable Development & City Enter-prises unit by the 30th of June 2024	% of Critical Posts Filled	N/A	75 % of Critical Posts Filled for the Sustainabl eDevelop-ment & City Enterpris-es BU	75 % of Critical Posts Filled Sustainable Development & City Enter-prises unit by the 30th of June 2024	75 % of Critical Posts Filled Sustain-able Devel-opment & City Enter-prises unit by the 30th of June 2024	N/A	N/A	N/A	N/A	39% of Critical Posts Filled Sustainable Development & City Enterprises unit by the 31st of December 2024 (Number of posts filled vs Advertised)	67% of Critical Posts Filled Sustainable Development & City Enterprises unit by the 31st of March 2024 (Number of posts filled vs Advertised)	75 % of Critical Posts Filled Sustainable Development & City Enter-prises unit by the 30th of June 2024	Adverts & Appointment letters	SUSTAINABLE DEVELOP-MENT & CITY ENTERPRISES BUSINESS UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2023/2024 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES HIGH LEVEL

INDEX	IDP REF-ERENCE	CDS REFER-ENCE	NATION-AL KEY PERFOR-MANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCU - LATION TYPE	METHOD OF CALCULA-TION	WARD	MEASURABLE OBJECTIVES	BASELINE / STATUS QUO/ BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPART-MENT
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and commu-nity Develop-ment	3.1 Enhance waste man-agement capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste man-agement practises	Household waste collection	Domestic / Refuse Collection	Domestic waste col-lected within households	Collection of Domestic waste as per the National Domestic Collec-tion Standards	No of house-holds	No of house-holds	Ward 10, 11,12,13,15,16, 17,19,20,21,22 ,23,24,25,26, 27,28,29,30,3 1,31,33,34,35, 36,37,38,41,	Number of Houses with access to weekly Re-fuse Removal - weekly schedule	N/A	Number of Houses with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal	Number of Houses with access to weekly Refuse Removal - weekly schedule	Opera-tional	N/A	N/A	137 000 households with access to refuse removal by 30 September 2024	137 000 households with access to refuse removal by 31 Decem-ber 2024	137 000 households with access to refuse removal by 31 March 2024	137 000 households with access to refuse removal by 30 June 2024	Pictures and co-ordi-nates of the skip sites within these wards. Vehicle Ewcop move-ment report, indigent registers,customer statements, waste collection schedules, waste collection checklists signed by Manager and Foreman Domestic waste.	Waste Man-agement
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and commu-nity Develop-ment	3.1 Enhance waste man-agement capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste man-agement practises	A CBD clean up to raise awareness education and enforce-ment	12 x aware-ness, edu-cation and enforcement campaigns	Awareness, ed-ucation and enforcement campaign	Reduce littering, dumping and create good habits with respect to waste manage-ment	Numerical	Note number of cam-paigns/ 12	27, 30, 31.33, 34, 36	Number of campaigns, improved aesthetics and reduced waste	N/A	Number of CBD cleanup campaign reviewed	6 CBD cleanup campaign conducted	Number of campaigns	N/A	N/A	N/A	3 X Clean up Campaign by 30th of September 2024	6 x Clean up Campaign by the 31st December 2024	9 x Clean up Campaign by the 31st March 2024	12 x Clean up Campaign by the 30 June 2024	Photos of before and after, Campaign registers	Waste Man-agement
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and commu-nity Develop-ment	3.1 Enhance waste man-agement capacity	3.1.2 Improve waste man-agement in economic nodes es	reduce litter on streets	install street litter bins	install street litter bins	reduce litter on streets by providing easily reached receptacles thereby improving aesthetics and reducing workload and time demads on staff.	numerical	number of litter bins placed/ tar-gettted 750	27, 30, 31, 33, 34, 36	number of bins placed for 2023/2024		% Imple-mentation of the CBD cleanup strategy	30 % Imple-mentation of the CBD cleanup strategy (Mr rajah)	number of bins placed	N/A	Council	N/A	N/A	N/A	375 bins = R375000	750 BINS = R750000	NUMBER OF BINS PLACED AND BUDGET SPENT	Waste Man-agement

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2023/2024 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES HIGH LEVEL

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	MEASURABLE OBJECTIVES	BASELINE / STATUS QUO/ BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes es	Landfill Compliance contract	Landfill Compliance contract	Upgrading of the New England Road Landfill site	Responding to the court order and Compliance notice by EDTEA	Percentage	Work completed/ work outstanding	35	Construction of the New England Landfill Site	Nil	Construction of a new landfill site	Construction of a new landfill site	Percentage of completed construction	5,000,000	Council		Conclude Service provider appointment by 30 September 2024	N/A	55% construction work completed by 31 March 2024	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2024	Completion Certification, before and after photos	Waste Management
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes es	Waste Management Enforcement	Waste Management Enforcement	Number of compliance notices and summons issued for contravention of Waste Management bylaw contraventions	Ensuring Compliance with Waste Management Compliance	No. of enforcements undertaken	Non-Cummulative	All	Number of compliance notices and summons issued for contravention of Waste Management bylaw contraventions	Nil	Number of illeagal dumping fines issued.	600 illeagal dumping fines issued.	100% complaince notices and summons issued for contravention of Waste Management bylaw contraventions	N/A	N/A	N/A	100% complainice notices and summons issued for contravention of Waste Management bylaw contraventions by 30 September 2024	100% complainice notices and summons issued for contravention of Waste Management bylaw contraventions by 30 November 2024	100% complainice notices and summons issued for contravention of Waste Management bylaw contraventions by 31 March 2024	100% complainice notices and summons issued for contravention of Waste Management bylaw contraventions by 30 June 2024	Compliance Notices and Summons	Waste Management
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	Maintenance of City Entrances andTraffic Islands	Landscaping and weeding	Landscaping	To improve the asthetic look of the city entrances	none-accumulative, as per planned schedule	Number of City entrances maintened and traffic islands landscaped	Cuts 25, 26, 27.32, 33, 34, 35 and 36	10 Main entrsnces snd 10 Traffic Islands.	Entrances and Islands maintaned once per week	No of Entrances and Islands maintaned	No of Entrances and Islands maintaned	once per week.	N/A	CNL	N/A	Entrances and Islands maintaned once per week	Entrances and Islands maintaned once per week	Entrances and Islands maintaned once per week	No of Entrances and Islands maintaned	photos with dates signed off	SBABINI THUTSHANA (DISTRICT HORT NURSERY)
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	Maintanance of public facilities	maintanance of swimming pools and sport facilities	repairs and maintanance	to improve the astheatic look of public facilities	none accumulative	Number of pools and sport facilities	All wards, swimming pools ward 27, 30, 32, 34, 35	Number of public facilities maintained	7 pools 65 sport facilities	Number of Public facilties revamped and maintained	30 of Public facilties revamped and maintained in the CBD and Surroundings.	number of.	N/A	CNL and DSAC	N/A	17 Public facilities	10 Public facilities	10 Public facilities	37 Public facilities	completion certificate	Manager Buildings & facilites
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	Upgrading of public spaces	revemping of parks	Landscaping and equipment	to enhance recreational activities	none accumulative	Number of parks upgraded	10 wards	number of parks revamped	15 parks	Number of Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	Number	N/A	CNL and DFFE	N/A	3 Parks	3 Parks	4 Parks	10 Parks	Completion certificate	Manager Buildings & facilites
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	Construction of new public facilities	Construction of new parks and or swimming pools	Building of new facilities	to enhance recreational activities	none accumulative	Number of pools and parks constructed	Ward 4,17 and 24	number of new facilities constructed	2 swimming pools and 3 parks	Number of Public facilities constructed	5 of Public facilities constructed	Number	N/A	CNL and DFFE	N/A	N/A	N/A	N/A	2 swimming pools and 2 parks	Completion certificate	Manager Buildings & facilites
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities,parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	Maintanance	Maintanance public spaces	Maintanance public spaces	Improve astheatic look of public spaces and community facilities	accumulative	Number of public spaces	All	number of public spaces and community facilities	72 facilites	% of Community Facilities in good state	80 % of Community Facilities in good state	Number	N/A	CNL	N/A	20 % of Community Facilities in good state	30 % of Community Facilities in good state	30% of Community Facilities in good state	80 % of Community Facilities in good state	Completion certificate	Manager Buildings & facilites
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhanced Enforcement of By-laws, Public Safety and Security.	3.3.1 improve Enforcement of By-laws, Public Safety and Security.	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	Fire Arm Training / Fire Arm Refresher CoursesN/A	Fire Arm Training / Fire Arm Refresher CoursesN/A	Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted for the 23/24 FY	Legislation Requirement in term of the Firearm Control act of 60 of 2000	Quantity	Cummulative	1 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	ALL	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	Number	N/A	N/A	N/A	N/A	N/A	N/A	1 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of June 2024	Course Result Report, Attendance Register	Security Services
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	Disaster Management	Disaster Management Advisory Forums to be conducted		A blue print for Disasters	accumulative	Cumalative	All	Three Disaster Management Advisory Forums to be held by 30 June 2024	Three Disaster Management Advisory Forums to be held by 30 June 2024	Number of quarterly Disaster Management Advisory Forums meetings facilitated	3 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	Number	N/A	N/A	N/A	N/A	1 Disaster Advisory Forum completed by 31st October 2024	2 Disaster Advisory Forum completed by 31st January 2024	3 x Disaster Advisory Forums by the 30th June 2024	Agenda, Attendance register and minutes	Disaster Management
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	Disaster Management	Disaster High Risk Hazardous education visitations to be undertaken		To educate high risk installation custodians about mitigating their risk	accumulative	Cumalative	All	24 Disaster High Risk hazardous education visits to be undertaken by 30 June 2024.	24 Disaster High Risk hazardous education visits to be undertaken by 30 June 2024.	Number of high risk hazardous education visits conducted	Number of high risk hazardous education visits conducted annually	Number	N/A	N/A	N/A	6 x high risk hazardous education visit by the 30th September 2024	12 x Disaster High risk hazardous educatin visit 31st December 2024	18 x Disaster high risk hazardous educatin visit by 31st March 2024	24 x Disaster High Risk hazardous education visits by the 30th June 2024	Signed acknowledgement of visitation and a photo	Disaster Management
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	Disaster Management	Disaster Management Plan to reviewed and adopted by 30 June 2024		A blue print for Disasters	accumulative	Cumalative	All	Disaster Management plan to be reviewed and adopted by 30 June 2024	Disaster Management plan to be reviewed and adopted by 30 June 2024	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Disaster Management Plan Reviewed by the 30th of June Annually	Number	N/A	N/A	N/A	Update risk assesments in disaster plan by 30th September 2024	Partial FINAL Disaster Plan completed by 31st December 2024	Submission and Approval to SMC by 31st March 2024	Approval by full Council by the 30th June 2024	Attendance registers of meetings, SMC resolution, Portfolio Committee resolution Council resolution. Risk assessment summary	Disaster Management

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2023/2024 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES HIGH LEVEL

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	MEASURABLE OBJECTIVES	BASELINE / STATUS QUO/ BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	Disaster Management	Disaster Awareness Campaigns to be held		to inform people on proactive actions to take to prevent disasters	accumulative	Cumulative	All	24 Disaster Awareness campaigns to be held by 30 June 2024	24 Disaster Awareness campaigns to be held by 30 June 2024	Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted	24 Disaster Awareness campaigns to be held Annually	Number	N/A	N/A	N/A	6 x awareness campaigns by 30th September 2024	12 x awareness camapaigns by the 31st December 2024	18 x awareness campaigns by the 31st March 2024	24 x awareness campaigns by the 30th June 2024	Attendance registers, Photo's	Disaster Management
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	FIRE & RESCUE	Major Hazards Premises Visitations by PSDM		Creating Awareness and Preparedness within the Community and Business sector	accumulative	Number of Major Hazard viststatiation	All	48 x Major Hazard Visitations Conducted By The End Of June 2024	48 x Major Hazard Visitations Conducted By The End Of June 2024	Number Major Hazard Visitations conducted	12 Major Hazard Visitations conducted Annually	Number	N/A	N/A	N/A	12 Major Hazard Visitations conducted by the 30th of September 2024	24 Major Hazard Visitations conducted by the 31st December 2024	36 Major Hazard Visitations conducted by the 31st March 2024	48 x Major Hazard Visitations Conducted By The End Of June 2024	Programme and attendance register	Fire Rescue Services
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	FIRE & RESCUE	Fire & Rescue fire prevention inspections		Creating Awareness and Preparedness within the Community and Business sector	accumulative	Cumulative	All	840 x fire prevention inspections conducted by the end of June 2024	840 x fire prevention inspections conducted by the end of June 2024	Number of fire prevention inspections conducted	120 Fire prevention inspections conducted Annually	Number	N/A	N/A	N/A	210 Fire Inspections conducted by the 30th September 2024	420 fire inspections conducted by the 31st December 2024	630 fire inspections conducted by the 31st March 2024	840 x fire prevention inspections conducted By The End Of June 2024	Programme and attendance register	Fire Rescue Services
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM		Creating Awareness in the Community	accumulative	Cumulative	All	120 x Fire & Rescue public awareness presentations conducted by the 30th of June 2024	120 x Fire & Rescue public awareness presentations conducted by the 30th of June 2024	Number of Fire & Rescue public awareness presentations conducted	120 Fire & Rescue public awareness presentations conducted Annually	Number	N/A	N/A	N/A	30 Fire & Rescue public awareness presentations conducted by the 30th September 2024	60 Fire & Rescue public awareness presentations conducted by the 31st Decmber 2024	90 Fire & Rescue public awareness presentations conducted by the 31st March 2024	120 x Fire & RescuePublic Awareness conducted By The End Of June 2024	Invitation, programme and Attendance Register	Fire Rescue Services
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	ward Audits =H27:H34J34H28:H34H26:HH15:H34	Audits conducted in each of the 41 wards	Coducting Ward Audits in 39 wards,	12 x ward audits on Service Delivery Challenges conducted in All 41 wards	N/A	Cumulative	All	12 x ward audits on Service Delivery Challenges conducted in All 41 wards	N/A	Number of ward Audits conducted	12 Audits conducted in each of the 39 wards on Service Delivery Challenges conducted in the 41 wards by the 30th of June	Number of Audits	N/A	N/A	N/A	3x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of September 2024	6x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of December 2024	9x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of March 2024	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30TH of June 2024	Ward Audit File	Community services
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3 Improved expenditure management	Expenditure	Capital Expenditure	Capital Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Capital Expenditure spent vs Capital Budget received	N/A	100% of Capital Expenditure spent for the Community Services BU by the 30th of June 2024 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	100% of Capital Expenditure spent for the Community Services BU	100% of Capital Expenditure spent for the Community Services BU by the 30th of June 2024 (Capital Expenditure spent vs original budget)	N/A	N/A	N/A	N/A	5% of Capital Expenditure spent for the Community Services BU by the 30th of September 2024 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Community Services by the 31st of December 2024 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Community Services by the 31st of March 2024 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Community Services by the 30th of June 2024 (Capital Expenditure spent vs Original budget)	Expenditure documents	Community services
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3 Improved expenditure management	Expenditure	Operational Expenditure	Operational Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Operational Expenditure spent vs Operational budget received	100% of Operational Expenditure spent for the Community Services	100% of Operational Expenditure spent for the Community Services Bu by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	100% of Capital Expenditure spent for the Community Services BU	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	N/A	N/A	N/A	N/A	5% of Operational Expenditure spent for the Community Services BU by the 30th of September 2024 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Community Services BU by the 31st of December 2024 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Community Services BU by the 31st of March 2024 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Expenditure documents	Community services
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	1.4 Human Resources Management and Development	Filling of posts	Critical Posts Filled	Critical Posts Filled to increase Human Resources Management and Development	To ensure that Critical posts are filled in order to increase functionality	Cumulative	% of Critical Posts Filled vs post identified as critical posts to be filled	50 % of Critical Posts Filled	50 % of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2024	% of Critical Posts Filled	75 % of Critical Posts Filled for the Budget & Treasury BU	75 % of Critical Posts Filled Budget & Treasury BU by the 30th of June 2024	N/A	N/A	N/A	N/A	N/A	39% of Critical Posts Filled by Community Services BU unit by the 31st of December 2024 (Number of posts filled vs Advertised)	67% of Critical Posts Filled Community Services BU unit by the 31st of March 2024 (Number of posts filled vs Advertised)	75 % of Critical Posts Filled Community Services BU unit by the 30th of June 2024	Adverts & Appointment letters	Community services

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B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availbility and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Water	Access to piped water	No. of new water connection applications	Provision of potable water in various wards	Cummulative	No. of new water connections	20 new water connections completed by 30th June 2024	1 to 41	152 601 households with existing warer connections by 30th June 2024	11392 households without access to water by 30th June 2024	Number of new households with access to piped water supply	20 new water meter applications received and water meters installed by 30th June 2024	No. of applications	TBC	CNL	TBC	2 new water meter applications received and meters installed by 30th September 2024	5 new water meter applications recived and water meters installed by 31st December 2024	12 new water meter applications received and water meters installed by 31st March 2024	20 new water meter applications received and water meters installed by 30th June 2024	Monthly water connection spreadsheet	Water & Sanitation
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availbility and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Water	Access to piped water	No. of existing water connections	No. of existing households with access to potable water	Cummulative	No. of existing water connections	152 621 households with existing water connections by 30th June 2024	1 to 41	152 601 households with existing warer connections by 30th June 2024	11392 households without access to water by 30th June 2024	Number of households with access to piped water supply within the Msunduzi area	152621 x households with access to water by 30th June 2024	No. of exisiting connections	TBC	N/A	TBC	152603 households with access to water by 30th September 2024	152606 households with access to water by 31st December 2024	152613 households with access to water by 31st March 2024	152621 households with access to water by 30th June 2024	Monthly water connection spreadsheet	Water & Sanitation
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availbility and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Sanitation	Access to basic sanitation	No. of new sewer connection applications	Provision of waterborne sanitation in various wards	Cummulative	No. of new sewer connections	10 new sewer connections completed and 2820 VIP toilets installed by 30th June 2024	1 to 41	97698 households with access to sanitation by 30th June 2024	69295 households without access to sanitation by 30th June 2024	Number of new households with access to basic Sanitation	10 new sewer applications received and connections completed AND 2820 VIP Toilets installed by 30th June 2024.	No. of applications	TBC	CNL	TBC	1 new sewer application received and connection complete and 300 VIP Toilets installed by the 30th of September 2024	3 new sewer applications received and connections complete and 800 VIP Toilets installed by the 31st of December 2024	5 new sewer applications received and connections completed and 1600 VIP Toilets installed by 31st March 2024	10 new sewer applications received and connections completed and 2820 VIP Toilets installed by 30th June 2024.	Monthly sewer connection spreadsheet	Water & Sanitation
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availbility and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Sanitation	Access to basic sanitation	No. of existing households with access to sanitation	No. of existing households with access to sanitation	Cummulative	No. of existing sewer connections	100 528 households with access to sanitation by 30th June 2024	1 to 41	97698 households with access to sanitation by 30th June 2024	69295 households without access to sanitation by 30th June 2024	Number of households with access to basic Sanitation within the Msunduzi area	100528 households with access to sanitation by 30th June 2024	No. of exisiting connections	TBC	N/A	TBC	97899 households with access to sanitation by the 30th of September 2024	98501 households with access to sanitation by the 31st of December 2024	99303 households with access to sanitation by the 31st of March 2024	100528 households with access to sanitation by the 30th of June 2024	Monthly sewer connection spreadsheet	Water & Sanitation
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availbility and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Water	Water pipeline installation	Installation of 12.04km of new water pipelines installed across various wards	Provision of potable water in various wards	Cummulative	km of new water pipeline installed	7.8km of new water pipeline installed	29, 39, 4 & 5	4, 165km of new water pipeline installed	N/A	Km of water pipes replaced	12.047 Km of water pipes replaced by the 30th of June 2024	Kilometers	TBC	MIG/WSIG	TBC	4.247km of new water pipeline installed by the 30th of September 2024	5.747km of new water pipeline installed by the 31st of December 2024	8.247km of new water pipeline installed by the 31st of March 2024	12.047 Km of Water pipes replaced by the 30th of June 2024	Monthly progress reports	Water & Sanitation
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availbility and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Water	Reservoir construction	Construction of 1 x 12ML reservoir in Ward 29	Provision of potable water in Wards 29 & 30	Cummulative for pipeline installed and activity based for concrete works	km of new water pipeline installed	1 x 12ML reservoir constructed by 30th June 2024	30	0 reservoirs constructed	N/A	Number of Resevoirs Constructed	1 x 12ML Reservoir constructed by the 30th September 2024	Number	TBC	MIG	TBC	1 x 12ML Reservoir constructed by the 30th of September 2024	N/A	N/A	1 x 12ML Reservoir constructed by the 30th of September 2024	Practical Completion certificate	Water & Sanitation
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availbility and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Sanitation	Sanitation pipeline	Installation of 8.5km of sewer pipelines across various wards	Provision of waterborne sanitation in various wards	Cummulative	km of new sewer pipeline installed	8.5km of new sewer pipeline installed	11, 16	13.5km of new sewer pipeine installed	N/A	KM of Sanitation pipes replaced	8.2km of new sewer pipeline installed by the 30th of June 2024	Kilometers	TBC	MIG	TBC	4.9km of new sewer pipeline installed by the 30th of September 2024	5.75km of new sewer pipeline installed by the 31st of December 2024	7.1km of new sewer pipeline installed by the 31st of March 2024	8.2km of new sewer pipeline installed by the 30th of June 2024	Monthly progress reports	Water & Sanitation
B	B2	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develoed and Maintained Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Rehabilitation of Roads	Rehabilitation of Roads	Rehabilitation of Roads	Provide accessibility	Cumulative	Squaremeters of roads rehabilitated against planned km to be rehabilitated	Rehabilitate 33 00 squaremeters of roads by 30 June 2024	25	160 000 of squaremeters rehabilitated annualy	7 577 187 squaremeters	Square meters of Roads Rehabilitated	33 000 squaremeters of roads rehabilitated by the 30th of June 2024	Square meters	20,000,000.00	CNL	I/504125.006	11 000 squaremeters of roads rehabilitated by the 30th of September 2024	22 000 squaremeters of roads rehabilitated by the 31st of December 2024	33 000 squaremeters of roads rehabilitated by the 31st of March 2024	33 000 squaremeters of roads rehabilitated by the 30th of June 2024	Monthly reports	Roads & Transportation
B	B2	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develoed and Maintained Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Road Safety	Construction of speed humps	Traffic Calming Implementation	Reduce Accidents	Cumulative	No. of traffic calming measured implemented against planned traffic measure to be implemented	Construction of 20 traffic calming measures	1-40	6 x traffic calming measures constructed annually	20 x traffic calming measures constructed annually	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule	20 traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2024	Number	500,000.00	CNL	I/504131.006	5x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of September 2024.	10x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of December 2024.	15 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2024.	20 traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2024	Practical Completion certificate	Roads & Transportation
B	B 1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	Upgrading of roads from gravel to tar	UPGRADING OF ROADS INTO BLACK TOP	Provide accessibility	Cumulative	Km of road constructed against planned km to be constructed	Upgrade 5,5Km of gravel roads to all weather surface by 30 June 2024	4, 7, 8, 14, 21	7 KM of roads constructed annually		KM of roads constructed	5,5Km of gravel roads upgraded to all weather surface by the 30th of June 2024	Kilometers	31,200,000.00	MIG	I/504125.014, I/504125.029, I/504125.031, I/504125.033 & I/504125.055	N/A	N/A	N/A	5,5Km of gravel roads upgraded to all weather surface by the 30th of June 2024	Monthly reports	Roads & Transportation
B	B 1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Implemetation of road markings	Road markings	Implemetation of road markings	Improce road safety	Cumulative	Km of road markings implemented against planned km to be marked	Implement 125KM of road markings by 30 June 2024	1-41	120 KM of road markings done annually	250 KM	KM of road markings done	125 KM of road markings done by the 30th of June 2024	Kilometers	1,500,000.00	CNL	M/504136. JAH.D33	45km of road markings done by the 30th of September 2024	90km of road marhing done by the 31st of December 2024	100km of road markings done by the 31st of March 2024	125 KM of road markings done by the 30th of June 2024	Monthly reports	Roads & Transportation
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Maintainance of stormwater system	Maintenance of stormwater	Maintainance of stormwater system	Improve drainage system	Cumulative	Number of stormwater catchpits maintained against planned total number to be maintained	Maintain 480 stormwater catchpits by 30 June 2024	1-41	450 of stormwater catchpits maintained annually	600 stormwater catchpits	No. of stormwater catchpits maintained	480 x stormwater catchpits maintained by the 30th of June 2024	Number	Internal staff	N/A	N/A	120 x stormwater catchpits maintained by the 30th of September 2024	240 x stormwater catchpits maintained by the 31st of December 2024	360 x stormwater catchpits maintained by the 31st of March 2024	480 x stormwater catchpits maintained by the 30th of June 2024	Monthly reports	Roads & Transportation

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	MEASURABLE OBJECTIVES	WARD	BASELINE / STATUS QUO	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.2 Develop and Maintain pedstrain walkways	Maintenance of pedestrain walkways	Road maintenance	Maintenance of pedestrain walkways	Provide accessibility	Cumulative	Squaremeters of pedestrian walkways maintained against planned number to be maintained	Maintain 2000 squaremeters of pedestrain walkways by 30 June 2024	1-41	1000- squaremeters of Pedstriain walkways Maintianed	4000 squaremeters	Squaremeters of Pedstriain walkways Maintianed	2000 squaremeters of Pedstriain walkways Maintianed by the 30th of June 2024	squaremeters	3,000,000.00	CNL	M/504127. JAH.D34	200 squaremeters of pedestrian walkways maintained by the 30th of September 2024	800 squaremeters of pedestrian walkways maintained by the 31st of December 2024	1500 squaremeters of pedestrian walkway maintained by the 31st of March 2024	2000 squaremeters of Pedstriain walkways Maintianed by the 30th of June 2024	Monthly reports	Roads & Transportation
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Maintenance of gravel roads	Gravel Roads maintenance	Maintenance of gravel roads	Provide accessibility	Cumulative	Km of gravel roads maintained against planned km to be maintained	Maintain 35 Km of gravel roads by 30 June 2024	1-41	32 km of Gravel roads maintained	289km of gravel roads	km of Gravel roads maintained	35 km of Gravel roads maintained by the 30th of June 2024	Kilometers	25,000,000.00	CNL	M/504125. JAH.D33	5km of gravel roads maintained by the 30th of Septemeber 2024	20 km of gravel roads maintained by the 31st of December 2024	35 km of gravel roads maintained by the 31st of March 2024	35 km of Gravel roads maintained by the 30th of June 2024	Monthly reports	Roads & Transportation
B	B3	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Maintenance of Traffic signals	Traffic signals repairs	Maintenance of Traffic signals	Improve road safety	Cumulative	Km of traffic signals repaired against planned km to be repaired	Implement major repairs in 12 traffic signals by 30 June 2024	1-41	12 traffic signals re-paired(re-cabling, replace controllers, replace modules, testing)	20 Traffic signals	Number of traffic signals repaired	12 x Major traffic signal repairs implemented in intersections by the 30th of June 2024	Number	2,500,000.00	CNL	O/504131. JAH.000	2 x Major traffic signal repairs implemented in intersections by the 30th of September 2024	5 x Major traffic signal repairs implemented in intersections by the 31st of December 2024	8 x Major traffic signal repairs implemented in intersections by the 31st of March 2024	12 x Major traffic signal repairs implemented in intersections by the 30th of June 2024	Monthly reports	Roads & Transportation
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Capital Expenditure	Capital Expenditure spent	Capital Expenditure	Ensure budget is spent according to planned expenditure	Cumulative	% of capital expenditure spent vs planned	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	N/A	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	Nil	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	N/A	N/A	N/A	5% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of September 2024 (Capital Expenditure spent vs original budget)	50% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2024 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Budget spent for the Infrastructure Services Business Unit by the 31st of March 2024 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Capital Expenditure spent vs Original budget)	% of Capital Expenditure spent	Infrastructure Sercices Business Unit
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Operational Expenditure	Operational Expenditure spent	Operational Expenditure	Ensure budget is spent according to planned expenditure	Cumulative	% of operational expenditure spent vs planned	100% of Operational Expenditure spent for the Infrastructure Services Business Unit	N/A	100% of Operational Budget spent for the Infrastructure Services Business Unit by (Operational Expenditure spent vs Original budget)	Nil	100% of Operational Budget spent for the Infrastructure Services Business Unit	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	N/A	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of September 2024 (Operational Expenditure spent vs Original budget)	50% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2024 (Operational Expenditure spent vs Original budget per quarter)	75% of of Operational Budget spent for the Infrastructure Services Business Unit by the 31st of March 2024 (Operational Expenditure spent vs Original budget per quarter)	100% of of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Expenditure documents	Infrastructure Sercices Business Unit
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Improve Human resources management	Filling of posts	Critical Posts Filled	Filling of posts	Ensure critical posts are filled	Cumulative	% of critical posts filled vs planned	50 % of Critical Posts Filled	N/A	50 % of Critical Posts Filled in Infrastructure Services business unit	Nil	50 % of Critical Posts Filled	50 % of Critical Posts Filled in Infrastructure Services business unit by the 30th of June 2024	% of Critical Posts Filled	N/A	N/A	N/A	50 % of Critical Posts Filled in Infrastructure Services business unit by the 30th of September 2024	26% of Critical Posts Filled in Msunduzi Municipality by the 31st of December 2024 (Number of posts filled vs Advertised)	39% of Critical Posts Filled in Infrastructure Services business unit by the 31st of March 2024 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled in Infrastructure Services business unit by the 30th of June 2024	Adverts & Appointment letters	Human Resources

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B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricty network	Maintenance	Maintenance of substations	Maintenance and upgrade of substations	Operation enhancement	Cumulative	Number of substations maintained and upgraded vs planned	1,2,13,19, 33-38 & 40	Number of substations maintained and upgraded	20 substations upgraded and maintained	Nil	Number of Substations Upgraded and Maintained	20 x Substations Upgraded and Maintained by the 30th of June 2024	Number of Substations	TBC	TBC	TBC	5 x Substations Upgraded and Maintained by the 30th of September 2024	10 x Substations Upgraded and Maintained by the 31st of December 2024	15 x Substations Upgraded and Maintained by the 31st of March 2024	20 x Substations Upgraded and Maintained by the 30th of June 2024	Job Cards, Check Sheets and Purchase Orders	Electricity Supply Services
B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricty network	Electrification	Households Connections	Households with access to electricity in Eskom area of supply	Electrification of households	Cumulative	Number of connections achieved vs planned	TBC	Number of connections achieved	169 000 households with access to Electricty	11440	No of new households with access to Electricty	3297 x new household with access to Electricity completed by 30 June 2024	Number of households	R74,000,000.00	INEP (DMRE)	TBC	N/A	N/A	N/A	3297 x new household with access to Electricity completed by 30 June 2024	Monthly Report & Meter Installation Forms	Electricity Supply Services
B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricty network	Electrification	Household connections	Households with access to electricity.	Electrification of households	Cumulative	Number of connections achieved vs planned	29, 30, 38	Number of connections achieved	400 households with access to Electricity	11600 households	No of households with access to Electricity	500 x new household electricity connections completed by 31 June 2024	Number of connections	R7,000,000.00	INEP (DMRE)	TBC	50 x new household electricity connections completed by the 30th of September 2024	200 x new household electricity connections completed by the 31st of December 2024	400 x new household electricity connections completed by the 31st of March 2024	500 x new household electricity connections completed by the 30th of June 2024	Monthly Report, completion certificate	Electricity Supply Services
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricty network	Public Lighting	Street lights	Provision of public lighting	Public lighting enhancement.	Cumulative	Number of Street lights maintained against planned street lights to be maintened	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	Number of Streetlights maintained	N/A	Nil	Number of Street lights maintained	30000 x Street lights maintained by the 30th of June 2024.	Number of Street lights maintained	TBC	Council	TBC	5000 x Streetlights maintained by the 30th of September 2024	15000 x Streetlights maintained by the 31st of December 2024	25000 x Streetlights maintained by the 31st of March 2024	30000 x Street lights maintained by the 30th of June 2024.	Job Cards, Check Sheets and Purchase Orders	Electricity Supply Services

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B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricty network	Green energy	Roof top PV installations	Roof top PV installations	Emmissions reduction	Cummulative	Number of customer applications processed.	TBC	Number of green energy installations commissioned	5 green energy projects implemented	15 green energy installations by customers	Number of green enegery projects implemented	5 x green enengy installations commissionedby the 30th of June 2024	Number	Nil	Customer funded	N/A	Processing of customers green energy applications completed by the 30th of September 2024	N/A	N/A	5 x green enengy installations commissioned by the 30th of June 2024	Reports	Electricity Supply Services Business Unit
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Capital Expenditure	Capital Expenditure spent	Capital Expenditure	Ensure budget is spent according to planned expenditure	Cumulative	Percentage of capital Expenditure spent against Operational Budget received	VARIOUS	Percentage of capital Expenditure spent	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	N/A	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024 (Capital Expenditure spent vs Original budget per quarter)	% of Capital Expenditure spent	TBC	MIG, INEP		20% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of September 2024 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2024 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of March 2024 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024 (Capital Expenditure spent vs Original budget)	Expenditure documents	Electricity Supply Services Business Unit
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Operational Expenditure	Operational expenditure spent	Percentage of operational budget spent on planned maintenance.	Ensure budget is spent according to planned expenditure	Cumulative	Percentage of Operational Expenditure spent against Operational Budget received	N/A	N/A	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit	N/A	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	N/A	25% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30 september 2024 (Operational Expenditure spent vs Original budget per quarter)	55% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2024 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of March 2024 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Expenditure documents	Electricity Supply Services Business Unit
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Improve Human resources management	Filling of posts	Critical Posts Filled	Filling of critical posts	Reduce vacancy rate.	Cumulative	Percentage of Critical Posts Filled in Msunduzi Municipality against critical posts identified	N/A	N/A	50 % of Critical Posts Filled	N/A	100 % of Critical Posts Filled in ESS	100 % of Critical Posts Filled in ESS by the 30th of June 2024	% of Critical Posts Filled	N/A	N/A	N/A	Identify and submit SVAs for critical posts to be advertised for ESS by 30 September 2024	Advertising and shortlitting of critical posts by 31 December 2024	Interviewing and appointments of candidates by the 31 March 2024	100 % of Critical Posts Filled in ESS by the 30th of June 2024 (Number of posts filled vs Advertised)	Adverts & Appointment letters	Human Resources

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A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Workplace Skills plan	Implementation of Workplace Skills Plan 23/24 - Employees per BU	A Workplace Skills Plan must be prepared and submitted to LGSETA by the 30th of April each year as it is a legislative requirement. It is a plan to address the training and development needs in the workplace based on the skills needed within an organisation, describing the range of skills interventions that an organisation will address and implement.	A Workplace Skills Plan is a strategic document that articulates how the employer will address the training and development needs in the workplace.	Number of trainings completed	Cumulative	N/A	Facilitate the training of 605 employees according to PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan	494 employees trained in 20/21	Number of people developed through the human Resource Development Strategy	Number of people trained by accredited training providers	Training of 605 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 30th of June 2024	Number	R12,915,720	Opex and LGSETA Funding	4500422010 & 4500422000 and other Business Units Budgets	Appointment of Service Providers to implement training completed by the 30th of September 2024	Training of 150 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 31st of December 2024	Training of 300 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 31st of March 2024	Training of 605 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 30th of June 2024	Training Provider Appointment Letters and Training Registers.	Human Resources
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Filling of Top positions	Filling of 1 Top Management Position	The KPI speaks to filling of the vacant top management position within the municipality for improved efficiency and legislative compliance.	To ensure that the vacant Top Management post is filled as stipulated in the regulations	Cumulative	Count of the number of Top Management Posts filled	N/A	1 Top Management post filled	N/A	N/A	Number of Top Management Postions filled by people from special focus groups	1x Top Management Postion filled by people from special focus groups by the 30th of June 2024	Number	N/A	N/A	N/A	1x Top Management Postion filled by people from special focus groups by the 30th of September 2024	N/A	N/A	1x Top Management position filled by people from special focus groups by the 30th of June 2024	Letter of appointment	Human Resources

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A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Employment equity plan	Employment Equity Plan Targets achieved	Employment Equity plan addresses the imbalances in the organisation especially of previously disadvatnged groups	To address the imbalance in the organisation of previously disadvantaged groups	Target met	percentage	N/A	100 % of Employment Equity Plan targets achieved	N/A	Nil	% of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	Report on Employment Equity Plan targets for all Selection Processes conducted per Business unit submitted to SMC by the 30th of June 2024	Report to SMC	Human Resources
A	A2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT infrastructure	ICT BUSINESS SYSTEMS	Partial Replacement of Servers, Data Storage, Network switches and Routers	The KPI speaks to the replacement of outdated and unsupported ICT hardware infrastructure to ensure that the municipality operates with updated infrastructure for improved efficiency.	To replace outdated and unsupported ICT Hardfware infrastructure	Cumulative	New ICT infrastructure in place and functional	N/A	Servers, Data Storage, Network and Routers replaced	Outdated and unsupported ICT Hardware infrastructure	Nil	Servers, Data Storage, Network switches and Routers replaced and fully implemented	100% budget on Servers, Data Storage, Network and Routers spent by the 30th of June 2024	Percentage	R20 million	Council Funded		Source qoutation for the partial replacement of Servers, data storage and switches by the 30th of September 2024.	N/A (Waiting for delivery)	Setup, configure, test all hardware systems by the 31st of March 2024.	Implement and cut over all hardware systems into the production environment by the 30th of June 2024	Project sign-off	ICT
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT infrastructure	ICT BUSINESS SYSTEMS	Msunduzi SMART app Deployed and Implemented	Cherwell system is a newer syetem to replace the old Call centre system for improved Call Centre functionality.	To replace the old system (Heat) with Cherewell. This system will intergrate all Call Centres. It has the mobile app for technicians- and artisans so that they can receive jobs from the devices. It also allows citizens to log calls from their smart devices.	Non-cumulative	Finalization and implemetation of the project.	N/A	Msunduzi SMART app Deployment and Implemetation as per the Project Plan Milestones	Outdated Heat application system currently used by all Call Centres	Nil	100% budget on Msunduzi SMART app (Cherewell) fully spent	Msunduzi SMART app (Cherewell) configured, implemented and operational by the 30th of June 2024	Percentage	R2.5 million	Council Funded		Source qoutation for the SMART app system by the 30th of September 2024	Sigm-off of the project scoping and deliverables by the 31st of December 2024	Implement the SMART app - Cherewell system to all Call Centres (Water, Electricity, Roads and ICT) by the 31st of March 2024	Cut over to the new system and Go-live by the 30th of June 2024	Project sign-off	OCM / ICT
E	E1	2 - BACK TO BASICS	CS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Secretariat & Auxiliary Services	Holding of Council and Committee Meetings	Compliance with Rules or Order By- Laws and Delegations pertaining to the holding of meetings and making of resolutions	To ensure that Council and Council structures hold legally valid meetings and make lawful decisions	Both cummulative and non - cummulative	Calculation is as per the relevant Unit Operational plans (number of days to compile minutes; number of weekly and monthly schedule of meetings; number of reports on implementation of resolutions)	N/A	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality	N/A	Nil	% of Secretariat & Auxiliary Services provided	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2024	Percentage	N/A	N/A	N/A	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of September 2024	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of December 2024	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of March 2024	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2024	Secretariat & Auxiliary Services POE file	Secretariat & Auxiliary Services
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Services	Legal Services	The Indicator speaks the provision of all legal services by the Legal Services sub-unit on behalf of the municipality. The services include but are not limited to the review of municipal bylaws, legal representation in civil litigation and in labour forums, and criminal prosecutions. Legal Services also extends to the review of policies and bylaws, contracts and legal advice.	To ensure that the best interests of the municipality are catered for and all its legal matters that fall within the authority of the sub-unit are attended to.	Cumulative	Legal Services Provided/ Targeted Legal Services x 100	All	100% of Legal Services provided within Msunduzi Municipality	80% of Legal Services provided within Msunduzi Municipality	Nil	100% of Legal Services provided	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2024	Percentage	Required: R5 million	COUNCIL	WBS:O/304502. BAH.000 GL: 4110054000	100% of Legal Services provided within Msunduzi Municipality by the 30th of September 2024	100% of Legal Services provided within Msunduzi Municipality by the 31st of December 2024	100% of Legal Services provided within Msunduzi Municipality by the 31st of March 2024	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2024	Poe file for Legal Services	Legal Services

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D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	CS 08	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Capital Expenditure	The KPI speaks to spending 100% of the Capital Expenditure.	It is important to keep track of how well the municipality is spending the budget.	Cumulative	Capital Expenditure spent / original budget	N/A	100% of Capital Expenditure spent for the Corporate Services BU	N/A	Nil	100% of Capital Expenditure spent for the Corporate Services	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2024 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	N/A	N/A	N/A	5% of Capital Expenditure spent for the Corporate Services BU by the 30th of September 2024 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Corporate Services BU by the 31st of December 2024 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Corporate Services BU by the 31st of March 2024 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2024 (Capital Expenditure spent vs Original budget)	Expenditure documents	Corporate Services BU
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	CS 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Operational Expenditure	The KPI speaks to spending 100% of the Operational Expenditure.	It is important to keep track of how well the municipality is spending the budget.	Cumulative	Operational Expenditure spent / Original budget	N/A	100% of Operational Expenditure spent for the Corporate Services BU	N/A	Nil	100% of Operational Expenditure spent for the Corporate Services	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	N/A	5% of Operational Expenditure spent for the Corporate Services BU by the 30th of September 2024 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Corporate Services BU by the 31st of December 2024 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Corporate Services BU by the 31st of March 2024 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Expenditure documents	Corporate Services BU
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Filling of posts	Filling of Critical Posts	Filling of Critical Posts as identified that will effectively assist in service delivery	To Fill Critical posts that will enable service delivery	Number of filled vs advertised	Percentage	N/A	50 % of Critical Posts Filled in Msunduzi Municipality	N/A	N/A	% of Critical Posts Filled	75 % of the identified Critical Posts Filled in the Msunduzi Municipality by the 30th of June 2024	% of Critical Posts Filled	Please note the allocation has not yet been done	Council Funded	N/A	N/A	Advertisement of the identified critical posts in Msunduzi Municipality by the 31st of December 2024	N/A	All identified critical funded posts finalised in the Msunduzi Municipality by the 30th of June 2024 (selection proces finalised)	Advert, Final report	Human Resources
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Number of Final Progress reports on the 50% filling of critical posts in the Msunduzi Municipality	Number of progress reports submitted	Progress reports	To report on the progress made in filling of critical posts	3 Reports submitted by 30 June 2024	Number	N/A	3 Reports submitted	N/A	N/A	Number of Final Progress reports on the 50% filling of critical posts in the Msunduzi Municipality	3 x Final Progress reports on the 50% filling of critical posts (189 identified) in the Msunduzi Municipality submitted to SMC by the 30th of June 2024	Number	N/A	N/A	N/A	N/A	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of December 2024	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of March 2024	1x Final progress report on advertised critical posts identified in the Msunduzi Municipality by the 30th of June 2024	Advert, Final report	Human Resources

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A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy	1.2 Compliance with all legislative provisions	IDP activities completed	All activities completed as per Departmental Operational Plan	All activities as per IDP Operational Plan	Ensure compliance with legislation	Cumulative	% of IDP Activites completed as per Departmental Operational Plan	N/A	100% of IDP Activites completed as per Departmental Operational Plan	New KPI	N/A	% of IDP Activites completed as per Departmental Operational Plan	100% of IDP Activites completed as per Departmental Operational Plan by the 30th of June 2024	Percentage				100% of IDP Activites completed as per Departmental Operational Plan submitted by the 30th of September 2024	100% of IDP Activites completed as per Departmental Operational Plan by the 30th of December 2024	100% of IDP Activites completed as per Departmental Operational Plan Submitted by the 30th of March 2024	100% of IDP Activites completed as per Departmental Operational Plan submitted by the 30th of June 2024	Minutes, Presentations, Attendance Register and Agenda	Strategic Planning
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy	1.2 Compliance with all legislative provisions	PMS activities completed	All activities completed as per Departmental Operational Plan	All activities as per PMS Operational Plan	Ensure compliance with legislation	Cumulative	% of PMS Activites completed as per Departmental Operational Plan	N/A	100% of PMS Activites completed as per Departmental Operational Plan	New KPI	N/A	% of PMS Activites completed as per Departmental Operational Plan	100% of PMS Activites completed as per Departmental Operational Plan by 30th of June 2024	Percentage	N/A	N/A	N/A	100% of PMS Activites completed as per Departmental Operational Plan submitted by the 30th of September 2024	100% of PMS Activites completed as per Departmental Operational Plan by the 30th of December 2024	100% of PMS Activites completed as per Departmental Operational Plan Submitted by the 30th of March 2024	100% of PMS Activites completed as per Departmental Operational Plan submitted by the 30th of June 2024	Minutes, Presentations, Attendance Register and Reports	Strategic Planning
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy	1.2 Compliance with all legislative provisions	PURP activities completed	All activities completed as per Departmental Operational Plan	All activities as per PURP Operational Plan	To monitor by-law enforcement in the CBD	Cumulative	% of PURP Activites completed as per Departmental Operational Plan	N/A	100% of PURP Activites completed as per Departmental Operational Plan	Reports on the by-law enforcement in the CBD	N/A	% of PURP Activites completed as per Departmental Operational Plan	100% of PURP Activites completed as per Departmental Operational Plan by 30th of June 2024	Percentage	50 000 (Sound System and screens)	N/A	N/A	100% of PURP Activites completed as per Departmental Operational Plan submitted by the 30th of September 2024	100% of PURP Activites completed as per Departmental Operational Plan by the 30th of December 2024	100% of PURP Activites completed as per Departmental Operational Plan Submitted by the 30th of March 2024	100% of PURP Activites completed as per Departmental Operational Plan submitted by the 30th of June 2024	Reports and Council Resolutions	Strategic Planning
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy	A2. Optimised systems, procedures and processes	CDS activities completed	All activities completed as per Departmental Operational Plan	All activities as per CDS Operational Plan	To align organizational strategies with 5 year scorecard, Budget, Sector Plans and annual scorecard	Cumulative	% of CDS Activites completed as per Departmental Operational Plan	N/A	100% of CDS Activites completed as per Departmental Operational Plan	4x CDS, IDP and PMS alignment meetings in 2021/2022 financial year	N/A	% of CDS Activites completed as per Departmental Operational Plan	100% of CDS Activites completed as per Departmental Operational Plan by 30th of June 2024	Percentage	N/A	N/A	N/A	100% of CDS Activites completed as per Departmental Operational Plan submitted by the 30th of September 2024	100% of CDS Activites completed as per Departmental Operational Plan by the 30th of December 2024	100% of CDS Activites completed as per Departmental Operational Plan Submitted by the 30th of March 2024	100% of CDS Activites completed as per Departmental Operational Plan submitted by the 30th of June 2024	Minutes, Presentations, Attendance Register and Agenda	Strategic Planning

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E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Goverance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	The bi-monthly meetings of the Msunduzi Batho Pele forum are convened with a purpose to monitor the implementation of Batho Pele Principles and Customer Service Charter in each business unit.	The KPI is important the management is able to report to Council on the progress made in terms of implementation of Batho Pele and improving customer care. The Reports are submitted to Council on a monthly basis.	CUMULATIVE	Number of bi-monthly meetings	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	Number of Communicaton forum conducted	06 Communicaton forums conducted by the 30th of June 2024	No of forums conducted	N/A	N/A	N/A	2 X bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of September 2024	N/A	5 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of March 2024	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of June 2024	Invitation, Agenda, Attendance register, Minutes of Meeting.	OCM
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Goverance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Communications Strategy programme	Implementation of the approved communications activity plan	The indicator relates to the implementation of the Communication Activity plan	It is is important as the Activity plan approval is obtained from Council and a report on its implementation is critical in providing an update on the Municipality's progress in implementing the communication strategy	CUMULATIVE	Percentage implemented	N/A	100% implementation of the approved communications activity plan	Approved communication activity plan	N/A	% of the communication strategy implemented	100 % of the communication strategy implemented	% of the communication strategy implemented	1 500 000	Council	104509	100% implementation of quarter 1 targets in the Communications Activity Plan by 30th of September 2024	100% implementation of quarter 2 targets in the Communications Activity Plan by the 31st of December 2024	100% implementation of quarter 3 targets in the Communications Activity Plan by the 31st of March 2024	100% implementation of annual targets in the Communications Activity Plan by the 30th of June 2024	Source documents in line with specified activities in the activity plan	OCM
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Goverance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Strengthening Communication and Stakeholder Relations	Stakeholder engagement	The Stakeholder Engagement on Radio station are conducted in partnership with Umgungundlovu FM where a representative of the Municipality will engage with the community of Msunduzi on the progress that the Municipality has made in terms of various service delivery programmes.	The KPI is crucial for information sharing to keep the citizens of Msunduzi updated.	CUMULATIVE	Number of Stakeholder engagement on Radio Station conducted	N/A	12 x stakeholder engagement on Radio Station conducted by the 30th of June 2024	Msunduzi Communications Strategy	N/A	Number of service delivery campaigns	12 service delivery campaigns	Number of service delivery campaigns	N/A	N/A	N/A	3 x Stakeholder engagement on Radio Station conducted by 30th of September 2024	6 x Stakeholder engagement on Radio Station conducted by 31st of December 2024	9 x Stakeholder engagement on Radio Station conducted by 31st of March 2024	12 x Stakeholder engagement on Radio Station conducted by 30th of June 2024	Poster developed to promote Radio slot	OCM
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Goverance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Strengthening Communication and Stakeholder Relations	Media engagement	The Media Engagement conducted with a purpose of profiling the Municipality's achievements and successes in terms of service delivery	The KPI is crucial for information sharing to keep the citizens of Msunduzi updated.	CUMULATIVE	Number of Stakeholder engagement on Radio Station conducted	N/A	4 x media engagement conducted by the 30th of June 2024	Msunduzi Communications Strategy	N/A	Number of Media partnerships with local, provincial and National Media houses	4 Media partnerships with local, provincial and National Media houses	Number of Media partnerships with local, provincial and National Media houses	N/A	N/A	N/A	1 x Media engagement conducted by 30th of September 2024	2 x Media engagement conducted by 31st of December 2024	3 x Media engagement conducted by 31st of March 2024	4 x Media engagement conducted by 30th of June 2024	Invitation, Programme and Attendance Register	OCM
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Goverance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	The KPI refers to the numer of customer satisfaction surveys conducted to monitor the level of customer satisfaction in services provided by the Municipality	The KPI seeks to monitor the level of customer satisfaction in services provided by the Municipality	CUMULATIVE	Number of customer satisfaction survey conducted	N/A	Number of customer satisfaction survey conducted	12x Monthly customer satisfaction surveys conducted by the 30th of June 2024	Nil	Number of customer satisfaction surveys conducted	12x Customer satisfaction surveys conducted by the 30th of June 2024	Number of customer satisfaction surveys	N/A	N/A	N/A	3x customer satisfaction surveys conducted by the 31st of September 2024	6x customer satisfaction surveys conducted by the 31st of December 2024	9x customer satisfaction surveys conducted by the 31st of March 2024	12x customer satisfaction surveys conducted by the 30th of June 2024	SMC Report	OCM

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E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Goverance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	War Room is a meeting in which strategic decisions, especially for a political campaign are made.	Purpose pf a War Room is to gather information, plan strategy, direct activities, etc., especially for a political campaign.	CUMULATIVE	Count of the number of wards with functional War Rooms	All	41 x wards with functional War Rooms by the 30th of June 2024	39 x wards with functional War Rooms during the 2024-2025 FY	N/A	Number of wards with functional war rooms	41 wards with functional war rooms	Number	N/A	N/A	N/A	41 x wards with functional War Rooms by the 30th of September 2024	41 x wards with functional War Rooms by the 31st of December 2024	41 x wards with functional War Rooms by the 31st of March 2024	41 x wards with functional War Rooms by the 30th of June 2024	agenda, attendance register, and minutes	Political Support
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Goverance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	A Ward Committee is a democratically elected body of 10 members whom represent a wide variety of community interests and meets regularly under the chairperson who is the Ward Councillor	Purpose of Ward Committee is to make representations and recommendations on local government issues in their wards, and engage the community through regular meetings and other forms of interaction	CUMULATIVE	Count of the number of wards with functional Committees	All	41 x wards with functional Ward Committes by the 30th of June 2024	37 x wards with functional Ward Committees during the 2024-2025 FY	N/A	Number of wards with functional ward committees	41 wards with functional ward committees	Number	N/A	N/A	N/A	41 x wards with functional Ward Committees by the 30th of September 2024	41 x wards with functional War Rooms by the 31st of December 2024	41 x wards with functional Ward Committees by the 31st of March 2024	41 x wards with functional Ward Committees by the 30th of June 2024	agenda, attendance register, and minutes	Political Support
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy Risk Management	1.1 Fight fraud and corruption	Risk Management Services	Implementation of the Annual risk management plan	The KPI entails accomplishment of the tasks as per the timeframes in the risk management implementation plan approved by Council	To ensure timely deliverables and enabling the relevant structure to monitor progress	Largely Non-Arithmatic, however % of completion is used	Professional judgement taking into account variables such, resources available,time required, and manpower	N/A	To ensure 100% credible Annual Risk Management Plan for 2024/25 which is informed by Risk Management Policy, Risk Management Methodology and Risk Management Charter	Annual Risk Management Plan for the 21/22 FY	N/A	Date Annual Risk Management plan submitted to the Risk Management Committee Date Risk Management plan submitted	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annuall by the 30th of June 2024		N/A	N/A	N/A	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th September 2024	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th December 2024	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th March 2024	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th Jne 2024	Council Approved Risk Management Plan	Risk Management
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy	1.1 Fight fraud and corruption											Number of internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually											Internal Audit
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy Risk Management	1.1 Fight fraud and corruption											Date Audit Committee Annual Work Plan & Calendar of activities for 2024/25 FY to the Audit Committee and Council Date Risk Management plan submitted	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2024/25 FY to the Audit Committee and Council for approval by the 30 June 2024										Internal Audit
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CMO 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Goverance and policy	1.1 Fight fraud and corruption											Number of anti-fraud and corruption awareness campaigns conducted 1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2019	04 anti-fraud and corruption awareness campaigns conducted Annually by the 30th of June 2024										Internal Audit

BUDGET & TREASURY HIGH LEVEL																											
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STARTEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	MEASURABLE OBJECTIVES	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Adoption of Revenue related policies	Compliance	Reviewing the policy for amendments.	To ensure compliance with the relevant prescripts and to strengthen internal controls within Revenue Management	Non-cumulative	Simple count of policy reviewed.	All	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 24/25 FY reviewed and submitted to SMC for onward transmission to Council for approval	All Revenue related policies were reviewed in 2018/19 budget (Credit Control , Tariffs , Indigent, Rates and Debt Write off policies)	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually N/A	Number	N/A	N/A	N/A	N/A	N/A	N/A	9 x Revenue Management policies (Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 24/25 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2024.	Reviewed policies, SMC report for approval of budget related policies.	Revenue Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Compliance	Monitoring of the Monthly Debtors age analysis	To comply with a legislative requirement	Cumulative- number	Simple count of report compiled and submitted	All	12 x monthly debtors age analysis reports for the 23/24 FY prepared & submitted to SMC	Monthly debtors age analysis reports submitted to SMC in the 18/19 FY	Number of monthly debtors age analysis reports submitted to SMC	12 monthly debtors age analysis reports submitted Annually	Number	N/A	N/A	N/A	3 x monthly debtors management reports for the 22/23 FY prepared & submitted to SMC by the 30th of September 2024	6 x monthly debtors management reports for the 22/23 FY prepared & submitted to SMC by the 30th of December 2024	9 x monthly debtors management reports for the 23/24 FY prepared & submitted to SMC by the 31st of March 2024	12 x monthly debtors management reports for the 23/24 FY prepared & submitted to SMC by the 30th of June 2024	Monthly debtors management report, SMC report	Revenue Management
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Debt collection	Monitoring of the Monthly Collection of Debts by the Municipality	To ensure that the municipality is update with the collection of debt	Cumulative- number	Simple count of report compiled and submitted	All	90% Monthly collection rate of current debt achieved for the 23/24 FY	90% current debt collected in the 18/19FY	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt Annually	Percentage	N/A	N/A	N/A	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 30th of September 2024	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 31st of December 2024	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 31th of March 2024	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 30th June 2024	Monthly age analysis report, SMC report	Revenue Management
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Debt collection	Monitoring of the Monthly Collection of Debts by the Municipality	To ensure that the municipality is update with the collection of debt	Cumulative- number	Simple count of report compiled and submitted	All	10% Monthly collection rate of arrear debt achieved for the 23/24 FY	10% arrear debt collected in the 18/19 FY	% of Monthly collection rate of arrear debt	20% Monthly collection rate of arrear debt Annually	Percentage	N/A	N/A	N/A	10% Monthly collection rate of arrear debt achieved for the 23/24 FY by the 30th of September 2024	10% Monthly collection rate of arrear debt achieved for the 23/24 FY by the 31st of December 2024	10% Monthly collection rate of arrear debt achieved for the 22/23 FY by the 31st of March 2024	10% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th June 2024	Monthly age analysis report, SMC report	Revenue Management
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Debt collection	Monitoring of the Monthly reading of water & electricity meters	To ensure that the municipality provides monthly updates on the all electricity and water meter reading conducted by the municipality	Non-cumulative - number	Percentage on the Monthly electricity & meter reading reports	All	75% of all electricity and water meters read on a monthly basis for the 23/24 FY	85% electricity and water meters read in the 18/19 FY	% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis Annually	Percentage	N/A	N/A	N/A	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 30th of September 2024	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 31st of December 2024	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 31st of March 2024	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 30th of June 2024	Meter Reading Stats	Revenue Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue Management	Debt collection	Monitoring of the Monthly disconnection & Reconnections	To ensure that the municipality is update the disconnection and reconnections conducted by the municipality	Cumulative - Number	Number of reports submitted as per planned activity	All	N/A	Disconnection vs. Reconnection report submitted monthly to smc in 18/19 FY	Number of disconnection vs. reconnection rates submitted	1200 disconnection vs. reconnection rates submitted Annually	Number	N/A	N/A	N/A	3 x monthly progress reports on disconnection and reconnection rates for the 23/24 FY prepared & submitted to SMC by the 30th of September 2024	6x monthly progress reports on disconnection and reconnection rates for the 23/24 FY prepared & submitted to SMC by the 30th of December 2024	9x monthly progress reports on disconnection and reconnection rates for the 23/24 FY prepared & submitted to SMC by the 31st of March 2024	11x monthly progress reports on disconnection and reconnection rates for the 23/24 FY prepared & submitted to SMC by the 31st of May 2024	Meter Reading Stats	Revenue Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.2 Revenue Enhancement	4.1.1 Implement the revenue policies and enhancement strategy	Debt collection	Monitoring of the Municipality renal stock	To ensure that the municipality conduct rental stock processes	Cumulative - Number	Simple count of report compiled and submitted	All	12 x monthly rental stock reports submitted to SMC by the 30th of June 2022	12 x monthly progress reports on Council rental stock for the 23/24 FY prepared & submitted to SMC	rental stock reports submitted to SMC 18/19 FY	Number of monthly reports on Council rental stock submitted to SMC	12 monthly reports on Council rental stock submitted Annually N/A	Number	N/A	N/A	N/A	3 x monthly progress reports on Council rental stock for the 23/24 FY prepared & submitted to SMC by the 30th of September 2024 June , July & August 2024 reports	6 x monthly progress reports on Council rental stock for the 23/24 FY prepared & submitted to SMC by the 30th of December 2024 June , July , August September, October & November 2024 Reports.	9 x monthly progress reports on Council rental stock for the 23/24 FY prepared & submitted to SMC by the 31st of March 2024 June , July , August September , October, November , December & January , February 2024 Reports.	12 x monthly progress reports on Council rental stock for the 23/24 FY prepared & submitted to SMC by the 30th of June 2024 June , July , August September , October, November , December , January , February, March, April & May 2024 Reports.	Monthly rental stock report	Revenue Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.2 Revenue Enhancement	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Increased revenue collection	Monitoring of the implementation of the revenue enhancement strategies	To ensue the municipality is aware of the implementation of the revenue enhancement strategies	Cumulative - Number	Simple count of report compiled and submitted	All	100% implementation of the revenue enhancement strategy Annually reports prepared and submitted to SMC	Revenue enhancement strategy already in place is being reviewed	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	100% implementation of the revenue enhancement strategy Annually	Number	N/A	N/A	N/A	1 x quarterly progress report submitted for the 2023/2024 FY prepared and submitted to SMC by 30th of September 2024	2 x quarterly progress report submitted for the 2023/2024 FY prepared and submitted to SMC by 31st of December 2024	3 x quarterly progress report submitted for the 2023/2024 FY prepared and submitted to SMC by 30th of March 2024	4 x quarterly progress report submitted for the 2023/2024 FY prepared and submitted to SMC by 30th of June 2024	Quarterly revenue enhancement report	Revenue Management

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D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	SCM Policy Review	This is policy review that happens yearly	To effect changes based on consulation and new legislative provisions or any other changes necessary for the municipality	Non-accumulat-inve	Date ofreview completed against planned activity	N/A	SCM Policy 24/25 FY approved by SMC	SCM Policy 18/19 approved by SMC on 28/2/19	Date Supply chain management Policy reviewed	Supply chain management Policy reviewed by the 30th of June Annually	N/A	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy 2024/2025 reviewed and submitted to SMC for approval by Council by the 31st of March 2024	Supply chain management Policy 2024/2025 reviewed and submitted to SMC for approval by Council by the 31st of March 2024	Supply chain management Policy 2024/2025 reviewed and submitted to SMC for approval by Council by the 31st of March 2024	Supply Chain Management
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Procurement plan submission	These are planned procurement activities for the municiplaity based on Budget that is linked to IDP	To plan properly, Enabling the Municipality to plan for cashflow , distribution of resources, benefiting from economies of scale	Non-accumulat-inve	Date review completed against planned activity	N/A	Procurement plan circulated to Business unit, there are delays in terms of response	Procurement plan approved by SMC on 30/06/2019	Date Procurement Plan prepared and submitted	Financial year Procurement Plan prepared and submitted by the 30 June Annually	Date	N/A	N/A	N/A	N/A	N/A	N/A	Procurement Plan for the 2024/2025 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2024	Procurement Plan for the 2024/2025 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2024	Supply Chain Management
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Procurement Plan implementation	This assist the municipality in terms of monitoring the progress of procurement plan	to assist the municiplaty to identify early red flags	accummulatinve	Percentage of implemeted activities against the procurement plan	N/A	4 x quarterly reports produced and submitted to SMC on the Implementation of the 24/25 FY approved procurement plan by the 30th of June 2024	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19 FY approved procurement plan	% Implementation of the Procurement plan	100% Implementation of the Procurement plan Annually	Percentage	N/A	N/A	N/A	1 x quarterly progress reports on the Implementation of the 2023/2024 approved procurement plan produced and submitted to SMC by the 30th of September 2024	2 x quarterly progress reports on the Implementation of the 2023/2024 FY approved procurement plan produced and submitted to SMC by the 31st of December 2024	3 x quarterly progress reports on the Implementation of the 2024/2025 FY approved procurement plan produced and submitted to SMC by the 31st of March 2024	4 x quarterly progress reports on the Implementation of the 2024/2025 approved procurement plan produced and submitted to SMC by the 30th of June 2024	SMC Resolution, 4 x Quarterly Reports	Supply Chain Management
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Monthly reports	This help in terms of administrative function as well as relationship management	This is done in complaince with MSCM regulations to apprise the council on contract management issues	accummulatinve	Number of reports submitted as per planned activity	N/A	11 x contract management monthly reports prepared and submitted to SMC 23/24 FY	N/A	11 x contract management reports	11 x Contract management reports prepared and submitted by the 30 June Annually	Number	N/A	N/A	N/A	3 x contract management monthly progress reports for the 23/24 FY prepared and submitted to SMC by the 30th of September 2024	6 x contract management monthly progress reports for the 23/24 FY prepared and submitted to SMC by the 31st of December 2024	9 x contract management monthly progress reports for the 23/24 FY prepared and submitted to SMC by the 31st March 2024	11 x contract management monthly progress reports for the 23/24 FY prepared and submitted to SMC by the 30th of June 2024	SMC Resolution 11 x Monthly Reports	Supply Chain Management
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Monitoring of tender award timeframe	This is the time period a tender takes from the date of closing untill the award	This assist in terms identifying any delays in the process and possible remedies	accummulatinve	average Number of days taken to award each tender	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 23/24 FY	NIL	Average days taken to award tenders as per the approved procurement plan	Average of 90 days taken to award tenders as per the approved procurement plan Annually	average Number of days taken to award each tender	N/A	N/A	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 23/24 FY by the 30th of September 2024	Average of 90 days taken to award tenders as per the approved procurement plan for the 23/24 FY by the 31st of December 2024	Average of 90 days taken to award tenders as per the approved procurement plan for the 23/24 FY by the 31st of March 2024	Average of 90 days taken to award tenders as per the approved procurement plan for the 23/24 FY by the 30th of June 2024	Monthly tracking tool,	Supply Chain Management
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Increase institutional capacity and promote transformation	Policy review	Reviewing the policy for amendments.	To ensure compliance with the relevant prescripts and to strengthen internal controls on Asset management.	Non-cumulaive	Date review completed against planned activity	N/A	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2024.	Asset Management Policy for the 2023/2024 Financial Year reviewed and submitted to SMC for approval by Council	Date Asset management Policy reviewed	Asset management Policy reviewed for approval by Council by the 30th June Annually	Date	N/A	N/A	N/A	N/A	N/A	Asset Management Policy for the 2023/2024 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2024	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2024.	Report submitted to SMC	Assets
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Increase institutional capacity and promote transformation	Valuation of Investment Properties	Valuation of the Land and Buldings classified as Investment properties in the municipality's asset register.	To ensure that the municipality's assets are valued in accordance with the applicable guidelines, legislation and standards.	Non-cumulaive	Simple count of Investment property valuation report.	N/A	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by 31 July 2022.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	1 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	Date	N/A	N/A	N/A	N/A	N/A	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC by the 30th of July 2024	1 x progress report or the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC by the 30th of July 2024	Report submitted to SMC	Assets
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Increase institutional capacity and promote transformation	Undertake asset count	Conducting a physical verification of all the municipality's movable assets.	To ensure that all the municipality's movable assets are are accounted for, their conditions assessed and the internal asset management controls are working effectively.	Non-cumulaive	Simple count of the Asset Verification Close out report.	N/A	1 x progress report on the physical verification of all Council assets for the 22/23 FY prepared and submitted to SMC for onward transmission to council by 31 July 2024	1 x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council	1 x progress report on the physical verification of all Council assets for the 22/23 FY prepared and submitted to SMC	100% Physical verification of all Council assets conducted Annaully	Date	N/A	N/A	N/A	N/A	N/A	1 x progress report on the physical verification of all Council assets for the 23/24 FY prepared and submitted to SMC for onward transmission to council by the 31 July 2024	1 x progress report on the physical verification of all Council assets for the 23/24 FY prepared and submitted to SMC for onward transmission to council by the 31 July 2024	Report submitted to SMC	Assets
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations									Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	% completion of Reconciliations	100% reconciliations between Asset Register & General Ledger performed Annually	Number of reports	N/A	N/A	N/A	3 x report prepared and submitted to SMC on depreciation processed monthly	3 x report prepared and submitted to SMC on depreciation processed monthly	3 x report prepared and submitted to SMC on depreciation processed monthly	11 x report prepared and submitted to SMC on depreciation processed monthly	Monthly reports and SMC resolution	Assets

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A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Increase institutional capacity and promote transformation	Annual Review of Policies and Procedures.	Reviewing the policy for amendments.	To ensure compliance with the relevant prescripts and to strengthen internal controls on that will minimise losses to the municipality.	Non-cumulaive	Simple count of policy reviewed.	N/A	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Msunduzi Municipality Insurance Policy for the 22/23 FY reviewed and submitted to SMC for approval by Council	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy re-viewed and submitted to Full Council for approval by the 30th of June Annually	Date	N/A	N/A	N/A	N/A	N/A	Insurance Policy for the 2023/2024 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2024	Insurance Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2024.	Report submitted to SMC	Insurance
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	1.2 Compliance with all legislative provisions	New Plant and Vehicles purchased	Reporting on the purchases of new plant and vehicles of the municipality for the financial year.	To ensure that the municipality's resources are used effectively for the purpose of service delivery.	Non-cumulaive	Simple inspection and count of the invoices for the purchases relating to the financial year.	ALL	10 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 23/24 FY	Not all municipal vehicles are branded	% of Council vehicles & plant branded	100% of Council vehicles and plant to be branded Annually	Number of vehicles	N/A	N/A	N/A	N/A	N/A	N/A	10 x Vehicles branded for Msunduzi Municipality for the 23/24 FY by the 31st of May 2024	Purchase Order, invoices indicating delivery.	Fleet
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	1.2 Compliance with all legislative provisions	New Plant and Vehicles purchased	Reporting on the purchases of new plant and vehicles of the municipality for the financial year.	To ensure that the municipality's resources are used effectively for the purpose of service delivery.	Non-cumulaive	Simple inspection and count of the invoices for the purchases relating to the financial year.	ALL	10 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 23/24 FY	10 x Council vehicles and plant have been Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased	10 of Council vehicles and plant to be Purchased Annually	Number of vehicles	N/A	N/A	N/A	N/A	N/A	N/A	10 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 23/24 FY by the 31st of May 2024	Purchase Order, invoices indicating delivery.	Fleet
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Revenue Management	Monthly Reports of Support and maintenance of SAP ERP system	Montoring of the SAP ERP System	To ensure that the municipality SAP system is maintaned effective and funcationing	accummulatinve	Number of reports submitted as per planned activity	N/A	4 X Quaterly Reports on the support and Maintance of the SAP ERP System Annually submitted	None	Support and Maintenance of the SAP ERP System Annually	Number of Support and Maintenance reports of the SAP ERP System Annually	Number of reports submitted as per planned activity	N/A	N/A	N/A	1 x Quaterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of September 2024	4 x Quaterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of December 2024	4 x Quaterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of March 2024	4 x Quaterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2024	Quarterly Report & Resolution	Expenditure
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Finanical Statement	The Annual Financial Statement is prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP).	To ensure that the financial statements fairly represent the state of affairs of the municipality as at the end of the financial year and the results of its operations and cash flows for the period then ended.	Cumulative - Number	Simple count of the Annual Financial Statement prepared and submitted	N/A	1 x Msunduzi Municipality Annual Finanicial Statement prepared and submitted to the AG by the 31th August 2024	Msunduzi Municipality Annual financial statements 17 / 18 submitted to the AG on the 31st of August 2018	Msunduzi Municipality Annual financial statements Annually	Date Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	Date of Submission	N/A	N/A	N/A	1 x Msunduzi Municipality Annual Finanicial Statement prepared and submitted to the AG by the 31th August 2024	N/A	N/A	1 x Msunduzi Municipality Annual Finanicial Statement prepared and submitted to the AG by the 31th August 2024	SMC Resolution & Annual Finanical Statement	Finance Governance
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Finanical Statement	The Consolidated Annual Financial Statement is prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP).	To ensure that the Consolidated financial statements fairly represent the state of affairs of the municipality and its entity , as at the end of the financial year and the results of its operations and cash flows for the period then ended.	Cumulative - Number	Simple count of the Consolidated Annual Financial Statement prepared and submitted	N/A	Msunduzi Municipality Consolidated Annual Finanicial Statement prepared & submitted to the AG by the 30th September 20244	Nil	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	Date Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	Date of Submission	N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual Finanicial Statement prepared & submitted to the AG by the 30th September 2024	N/A	N/A	Msunduzi Municipality Consolidated Annual Finanicial Statement prepared & submitted to the AG by the 30th September 2024	SMC Resolution & Annual Finanical Statement	Finance Governance
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	VAT Returns	The preparation & submission of the municipality's VAT returns to SARS.	To comply with a legislative requirement	Cumulative - Number	Number of monthly reports submitted as per planned activty	N/A	11 x Monthly VAT returns for the 23/24 FY prepared and submitted to SARS	Nil	VAT returns prepared and submitted to SARS Annually	Number of Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	Number	N/A	N/A	N/A	3 x Monthly VAT returns for the 23/24 FY prepared and submitted to SARS by the 31st of October 2024	6 x Monthly VAT returns for the 23/24 FY prepared and submitted to SARS by the 31st of January 2024	9 x Monthly VAT returns for the 23/24 FY prepared and submitted to SARS by the 30th of April 2024	11 x Monthly VAT returns for the 23/24 FY prepared and submitted to SARS by the 30tht of June 2024	VAT 201	Finance Governance
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Loans register	The preparation of the Loan Register, which indicates the balance outstanding loans and redemption dates.	To comply with a legislative requirement	Cumulative - Number	Number of monthly reports submitted as per planned activty	N/A	11 x Monthly loans register reports for the 23/24 FY prepared and submitted to SMC by the 30th of June 2024	Nil	Monitoring of loans register Annually	Number of Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	Number	N/A	N/A	N/A	3 x Monthly loans register reports for the 23/24 FY prepared and submitted to SMC by the 15th of October 2024	6 x Monthly loans register reports for the 23/24 FY prepared and submitted to SMC by the 15th of January 2024	9 x Monthly loans register reports for the 23/24 FY prepared and submitted to SMC by the 15th of April 2024	11 x Monthly loans register reports for the 23/24 FY prepared and submitted to SMC by the 15th of June 2024	SMC Report	Finance Governance

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D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	The evaluation the effectiveness of a the policies	To ensure that policies are consistent, effective and compliant with new laws and regulations, as well as technology and municipal best practices.	Cumulative - Number	Number of Policies submitted as per planned activity	N/A	4 x Reviewed policies (Cash management, Petty Cash, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2024	Nil	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Number and date Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval	Number	N/A	N/A	N/A	N/A	N/A	4 x Financial governance policies for the 23/24 FY (Cash management, Petty Cash, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2024	4 x Financial governance policies for the 23/24 FY (Cash management, Petty Cash, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2024	SMC Report	Finance Governance
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	N/A	Financial reporting	VAT Returns	The preparation & submission of the municipality's VAT returns to SARS.	To comply with a legislative requirement	Cumulative - Number	Number of monthly reports submitted as per planned activty	N/A	Development and submission of the FINAL VAT policy to Council for approval Annually	Nil	Development and submission of the FINAL VAT policy to Council for approval Annually	Date of Development and submission of the FINAL VAT policy to SMC	Number	N/A	N/A	N/A	N/A	N/A	Date of Development and submission of the FINAL VATpolicy to SMC	Date of Development and submission of the FINAL VAT policy to SMC (To provide the date)	SMC Report	Finance Governance
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	AG action plan monitoring	Monitoring of the current audit action plan	To comply with a legislative requirement	Cumulative - Number	Number of monthly reports submitted as per planned activty	N/A	6 x Monthly AG audit action plan progress reports prepared and submitted to SMC	Nil	AG audit action plan progress reports prepared and submitted to Annually	Number of monthly AG audit action plan progress reports prepared and submitted to SMC	Number	N/A	N/A	N/A	N/A	N/A	N/A	5 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 15th of June 2024	SMC Report	Finance Governance
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Compliance Checklist	Development of a compliance checklist	Checklist to monitor monthly compliance as per the MFMA	To respond to compliance issue as previously raiseed by the Auditor General	Cumulative - Number	Simple count of report compiled and submitted	N/A	11 x monthly MFMA Legislative compliance checklist reports for the 23/24 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council	Nil	100% compliance with MFMA calendar of reporting	% compliance with MFMA calendar of reporting	Number	N/A	N/A	N/A	3 x monthly MFMA Legislative compliance checklist reports for the 23/24 FY submitted to SMC by the 15th October 2024	6 x monthly MFMA Legislative compliance checklist reports for the 23/24 FY submitted to SMC by the 15th January 2024	9 x monthly MFMA Legislative compliance checklist reports for the 23/24 FY submitted to SMC by the 15th April 2024	11 x monthly MFMA Legislative compliance checklist reports for the 23/24 FY submitted to SMC by the 15th July 2024	SMC Report	Finance Governance
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	IDP/Budget process plan	Implementation of process plan	Date of final FINAL budget for 2024/25 FY & two outer years prepared	To table FINALbudget as per legislated timeframes	Non-cumulaive	Date of of submission of the budget as per planned deadlines	N/A	Final FINAL budget for 2024/25 FY & two outer years prepared & submitted to SMC	Final FINAL budget submitted to SMC by the 28th of February 2019 due to the National Elections and unavailability of Councillors during the Months of April and May 2019	Date Final FINAL budget for 2020/21 FY & two outer years prepared & submitted to SMC	FINAL budget prepared & submitted to Council Annually	Date Final FINAL budget for 2024/25 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	Final FINAL budget for 2024/25 FY & two outer years prepared & submitted to SMC by the 31st of March 2024	Final FINAL budget for 2024/25 FY & two outer years prepared & submitted to SMC by the 31st of March 2024	SMC Resolution & Final FINAL Budget	Budget Planning & Implementation Monitoring
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	IDP/Budget process plan	Implementation of process plan	Summay of budget and approved tariffs	Date of Summary of the approved budget and tariff of charges	Non-cumulaive	Date summary of approved budget submitted as per	N/A	Summary of the approved budget and tariff of charges for the 2024/25 FY advertised	Summary of the approved budget and tariff of charges for the 2019/2020 FY advertised by the 30th of June 2019	Date Summary of the approved budget and tariff of charges advertised	Summary of the approved budget and tariff of charges advertised Annually	Date Summary of the approved budget and tariff of charges for the 2024/25 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and tariff of charges for the 2024/25 FY advertised by the 30th of June 2024	Newspaper advert, FINAL rates and tariff charges	Budget Planning & Implementation Monitoring
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	IDP/Budget process plan	Implementation of process plan	Number of reports submitted as per planned activity	To comply with a legislative requirement	Cumulative - Number	Implementation of process plan	Cumulaive	Number of reports submitted as per planned activity	7 x S71 reports produced and submitted to SMC by the 30th of June 2020	Number of S71 reports produced and submitted	100% Compliance with Financial Reporting Annually	Number	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC by the 30th of September 2024	6 x S71 reports produced and submitted to SMC by the 30th of December 2024	9 x S71 reports produced and submitted to SMC by the 30th of March 2024	11 x S71 reports produced and submitted to SMC by the 30th of May 2024	11 x Monthly S71 Reports, 11 x SMC Resolutions	Budget Planning & Implementation Monitoring
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	100% of Budget & Treasury policies reviewed and submitted to SMC	Budget & Treasury policies reviewed and submitted	Cumulative - percentage	Number of policies reviewed as per planned activity	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC in the 18/19 FY in February 2019	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed Annually	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2024	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution	Budget Planning & Implementation Monitoring
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	12 x monthly data strings reports produced & uploaded	data strings reports produced & uploaded	Cumulaive	Number of reports submitted as per planned activity	N/A	11 x monthly data strings reports produced & uploaded for the 23/24 FY onto the LG Data Base	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 18/19 FY	Number of monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	number of data strings reports produced & uploaded onto the LG DataBase Annually	Number	N/A	N/A	N/A	2 x monthly data strings reports produced & uploaded for the 23/24 FY onto the LG Data Base by the 30th of August 2024	5 x monthly data strings reports produced & uploaded for the 23/24 FY onto the LG Data Base by the 30th of November 2024	8 x monthly data strings reports produced & uploaded for the 23/24 FY onto the LG Data Base by the 30th of February 2024	11 x monthly data strings reports produced & uploaded for the 23/24 FY onto the LG Data Base by the 30th of May 2024	11 x monthly data strings reports, 11 x NT confirmations of the upload	Budget Planning & Implementation Monitoring

BUDGET & TREASURY HIGH LEVEL																										
INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STARTEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	DEFINITION	PURPOSE	CALCULATION TYPE	METHOD OF CALCULATION	WARD	MEASURABLE OBJECTIVES	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3 Improved expenditure management	Expenditure	Capital Expenditure	Capital Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Capital Expenditure spent vs Capital Budget received	N/A	100% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of June 2024 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	100% of Capital Expenditure spent for the Budget & Treasury BU	100% of Capital Expenditur espent for the Budget & Treasury BU by the 30th of June 2024 (Capital Expenditure spent vs original budget)	N/A	N/A	N/A	N/A	5% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of September 2024 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Budget & Treasury BU by the 31st of December 2024 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Budget & Treasury by the 31st of March 2024 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Budget & Treasury by the 30th of June 2024 (Capital Expenditure spent vs Original budget)	Expenditure documents	Budget Planning & Implementation Monitoring
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3 Improved expenditure management	Expenditure	Operational Expenditure	Operational Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Operational Expenditure spent vs Operational budget received	100% of Operational Expenditure spent for the Corporate Services	100% of Operational Expenditure spent for the Budget & Treasury Bu by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	100% of Capital Expenditure spent for the Budget & Treasury BU	100% of Operational Expenditur espent for the Budget & Treasury BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	N/A	N/A	N/A	N/A	5% of Operational Expenditure spent for the Budget & Treasury BU by the 30th of September 2024 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Budget & Treasury BU by the 31st of December 2024 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Budget & Treasury BU by the 31st of March 2024 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Budget & Treasury BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Expenditure documents	Budget Planning & Implementation Monitoring
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	1.4 Human Resources Management and Development	Filling of posts	Critical Posts Filled	Critical Posts Filled to increase Human Resources Management and Development	To ensure that Critical posts are filled in order to increase functionality	Cumulative	% of Critical Posts Filled vs post identified as critical posts to be filled	50 % of Critical Posts Filled	50 % of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2024	% of Critical Posts Filled	75 % of Critical Posts Filled for the Budget & Treasury BU	75 % of Critical Posts Filled Budget & Treasury BU by the 30th of June 2024	N/A	N/A	N/A	N/A	N/A	39% of Critical Posts Filled by Budget & Treasury unit by the 31st of December 2024 (Number of posts filled vs Advertised)	67% of Critical Posts Filled Budget & Treasury BU unit by the 31st of March 2024 (Number of posts filled vs Advertised)	75 % of Critical Posts Filled Budget & Treasury BU unit by the 30th of June 2024	Adverts & Appointment letters	Budget & Treasury Unit

SECTION H CHAPTER 8: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

H.7.1. ORGANISATION PERFORMANCE MANAGEMENT SYSTEM IN THE MSUNDUZI MUNICIPALITY

The Msunduzi Municipality has an approved Organizational Performance Management System (OPMS) Framework and Individual Performance Management System (IPMS) policy, which serve as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

- Planning;
- Implementation;
- Monitoring;
- Evaluation.

The Msunduzi Municipality's PMS is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making.

The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting. The PMS Cycle can be illustrated as follows:

FIGURE 26: PMS Cycle



H.7.2. ORGANISATION KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

Whilst the organisational key performance indicators are presented in the SDBIP at an annual and quarterly level, the departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at meetings of the operational management committee.

H.7.3. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

According to the approved Individual Performance Management System policy, all Deputy Municipal Managers, Process Managers, and other Level three (3) managers must enter into a performance agreement annually. These performance agreements are directly linked to the approved SDBIP and departmental indicators, through the development of individual work plans. Indicators in the work plans also include indicators that are not necessarily included in the SDBIP and/or departmental indicators, but are relevant to the operational functionality of any particular post. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

H.7.4. LINKING OF OUTPUTS IN PERFORMANCE AGREEMENTS WITH ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

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

H.7.5. LINKING THE OPMS (DEPARTMENTAL AND INDIVIDUAL INDICATORS) WITH THE GOALS, OBJECTIVES, AND MUNICIPAL BUDGET

The diagram below is indicative of the linkages between the PMS and the overall strategic planning process of the Municipality, starting with the vision and translated down to the level of individual performance agreements:

FIGURE 27: Performance Management in the Msunduzi Municipality



H.7.6. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

H.7.6.1. INTRODUCTION

The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful non-financial service delivery targets and indicators, in addition to the budget indicators. However, this will remain a work in progress for the Municipality.

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes. The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

H.7.6.2. REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, and both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality.

(i) MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a Municipality, no later than 10 working days after the end of each month.
Reporting must include the following:

(i) Actual revenue, per source;
(ii) Actual borrowings;
(iii) Actual expenditure, per vote;
(iv) Actual capital expenditure, per vote;
(iv) The amount of any allocations received.

If necessary, explanation of the following must be included in the monthly reports:

(a) Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote
(b) Any material variances from the service delivery and budget implementation plan and;
(c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

(ii) QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality, within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

(iii) MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required, by the 25th January of each year, to assess the performance of the Municipality during the first half of the year, taking into account:

(i) The monthly statements referred to in section 71 of the first half of the year
(ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
(iii) The past year's annual report, and progress on resolving problems identified in the annual report; and,
(iv) The performance of every municipal entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjusted budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document, and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

All the municipal Business units have revised scorecards for this financial year and the information below relates to Corporate Business unit being used as an example. Ps these could not be included here to volume of spreadsheets.

H.7.7. BACK TO BASICS

SECTION I CHAPTER 8: ANNEXURES

I.8.1 SPATIAL DEVELOPMENT FRAMEWORK

See Part 2 of the Document for a full copy of the SDF.

I.8.2 DISASTER MANAGEMENT PROGRAMME (PLAN)

A provisional programme is in place to mitigate threats and acts of disasters as they occur. The Municipality, in the past, has reacted and responded accordingly and effectively to disasters and threats. The Municipality has identified flashpoints, and analysis has been conducted to prepare a comprehensive disaster management plan.

I.8.2.1 DISASTER MANAGEMENT PROGRAM OF THE MSUNDUZI MUNICIPALITY

Disaster Management Legislation (Disaster Management Act {Act 57 of 2002}) requires that a hazard/risk analysis for the area under consideration must be undertaken. Section 26g of the Municipal Systems Act states that Disaster Management Plans must be part of the Integrated Development Plan. The term "Disaster Management Plan" refers to those remedial plans aimed at preventing or mitigating an identified risk.

The schedule of natural and manmade hazards (and attendant problems) below is by no means an exhaustive list of occurrences/hazards/threats, but rather an overview of things that have happened, or have the potential to happen, because these events occur frequently within the Msunduzi Municipality.

TABLE 127: NATURAL HAZARDS

NATURAL HAZARDS		
	VULNERABILITY	CONSEQUENCE
Flooding and Rivers	Jika Joe Informal Settlement	Loss Of Life/Property Damage/Personal Assets
	Msunduzi Low-Level Bridge	Loss Of Life
	Lower Section Ashdown. Houses	Loss Of Life/Property Damage/Personal Assets
	Slangspruit. Houses	Loss Of Life/Property Damage/Personal Assets
	Smero Bridge. Vehicles/Pedestrians	Loss Of Life
	Kwapata Bridge. Vehicles/Pedestrians	Loss Of Life
	Dark City/Sobantu Houses	Loss Of Life/Property Damage/Personal Assets
	Baines Spruit. Khan Rd Informal Settlement	Loss Of Life/Property Damage/Personal Assets
	Low-Level Bridges	Damage To Infrastructure, Sewers, Water, Electricity
Wind and Rain	Maswazini, Mafakatini, Sweetwaters, Pypini, Shayamoya, Copesville, Tamboville / Houses	Structural Failure/Loss Of Life/Property Damage/ Personal Assets /Damage To Electricity & Communications
	Damage To Informal And Sub-standard Houses	Loss Of Life/Property Damage/Personal Assets / Accommodation , Re-Establishment Cost
Fire	All Informal Settlements	Structural Failure/Loss Of Life/Property Damage/ Personal Assets /Re-Establishment Cost/Poor Accessibility
	Rural Areas/Grass Fires	Loss Of Life/Property Damage/Personal Assets/ Re-Establishment Cost /Poor Accessibility
	Open Flame Heating And Lighting 1 Informal Settlements 2 Formal Houses / Cannot Afford Electricity	Loss Of Life/Property Damage/Poor Accessibility

NATURAL HAZARDS		
	VULNERABILITY	CONSEQUENCE
Transport	N3 Freeway	Accidents/N3 Road Closure/Main Line Closure /Hazmat Spills/Fires / Loss Of Life / Property Damage / Environmental Damage / Pollution
	Railway Line	Accidents/N3 Road Closure/Main Line Closure/ Hazmat Spills/Fires / Loss Of Life/Property Damage/Environmental Damage/Pollution
Disease	Vector Borne Cholera/HIV Aids	Loss Of Life
	Crop Damage	Loss Income, Food Shortages
	Animal Diseases	Loss Income/Food Shortages
Civil Unrest	Rallies, Political Meetings, Pickets, Strikes, Marches	Work Stoppages/Power Failures, Water Failure, Economic Losses, Serious Disruption, Loss Of Life, Property Damage
Housing	Informal And Sub-standard Structures	On Going Maintenance/Support
Infrastructure	Poor Maintenance	Infrastructure Failure, High Rehabilitation Costs, Work Stoppages / Power Failures, Water Failure, Economic Losses, Serious Disruption, Loss Of Life
Sport Recreation Rallies Fairs / Shows	Public Safety, Security, Fire, Health	Structural Failure, Loss Of Life, Economic Losses, Serious Disruption, Credibility

See Part 2 of the Document for a full copy of the uMgungundlovu Disaster Management Plan.

TABLE 128: ANNUAL REPORT PROVINCE 1 APRIL 2020 - 31 MARCH 2021

	Incidents	Cost	Nr. of people	Nr. of houses	Nr. families
April	13	19413	57	13	14
May	14	35354	80	27	27
June	28	23565	106	34	32
July	15	35354	121	64	64
Aug	39	31908	785	164	164
Sept	21	57225	335	83	83
Oct	18	26227	370	83	127
Nov	15	31172	141	35	35
Dec	15	12915	305	64	77
Jan	10	43471	13695	2960	2960
Feb	12	10879	107	27	22
March	2	1385	3	2	2
	202	328868	16105	3556	3607

TABLE 129: 2020/21 MSUNDUZI DISASTER STATS

	Incidents	Cost	Nr. of people	Nr. of houses	Nr. families
March	4	19538	92	42	42
April	8	14399	53	19	14
May	10	19371	68	26	34
June	14	16858	60	21	24
July	10	8402	41	10	10
Aug	23	42916	211	50	69
Sept	10	114596	447	312	169
Oct	22	132900	313	233	232
Nov	12	43368	587	143	143
Dec	14	58714	330	98	99
Jan	13	26298	104	31	32
Feb	14	343617	2140	568	568
	154	840977	4446	1553	1436

I.8.3 LOCAL ECONOMIC DEVELOPMENT SECTOR PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.8.4 INTEGRATED WASTE MANAGEMENT PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.8.5 COMPREHENSIVE INTEGRATED TRANSPORT PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.8.6 FINAL HUMAN SETTLEMENTS SECTOR PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.8.7 EXPANDED PUBLIC WORKS PROGRAMME (SOP) (SUPPLIED IN SEPARATE DOCUMENT)

I.8.8 GREATER EDENDALE VULINDLELA DEVELOPMENT INITIATIVE REFERENCES (SUPPLIED IN SEPARATE DOCUMENT)

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VISION

"By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis."

MISSION

"To ensure that the Municipality functions efficiently to deliver basic, social, economic and environmental services to build better Communities. "

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

CONTaCT DETaILS

IDP OFFICE, THE CITY HALL, C/O CHIEF ALBERT LUTHULI ROAD & CHURCH STREET, PIETERMARITBURG, 3200

TELEPHONE:
033-392 2002

EMaIL:
municipal.manager@msunduzi.gov.za

Well-run City

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Work

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