



FINAL 2022/2023 ADLM INTEGRATED DEVELOPMENT PLAN



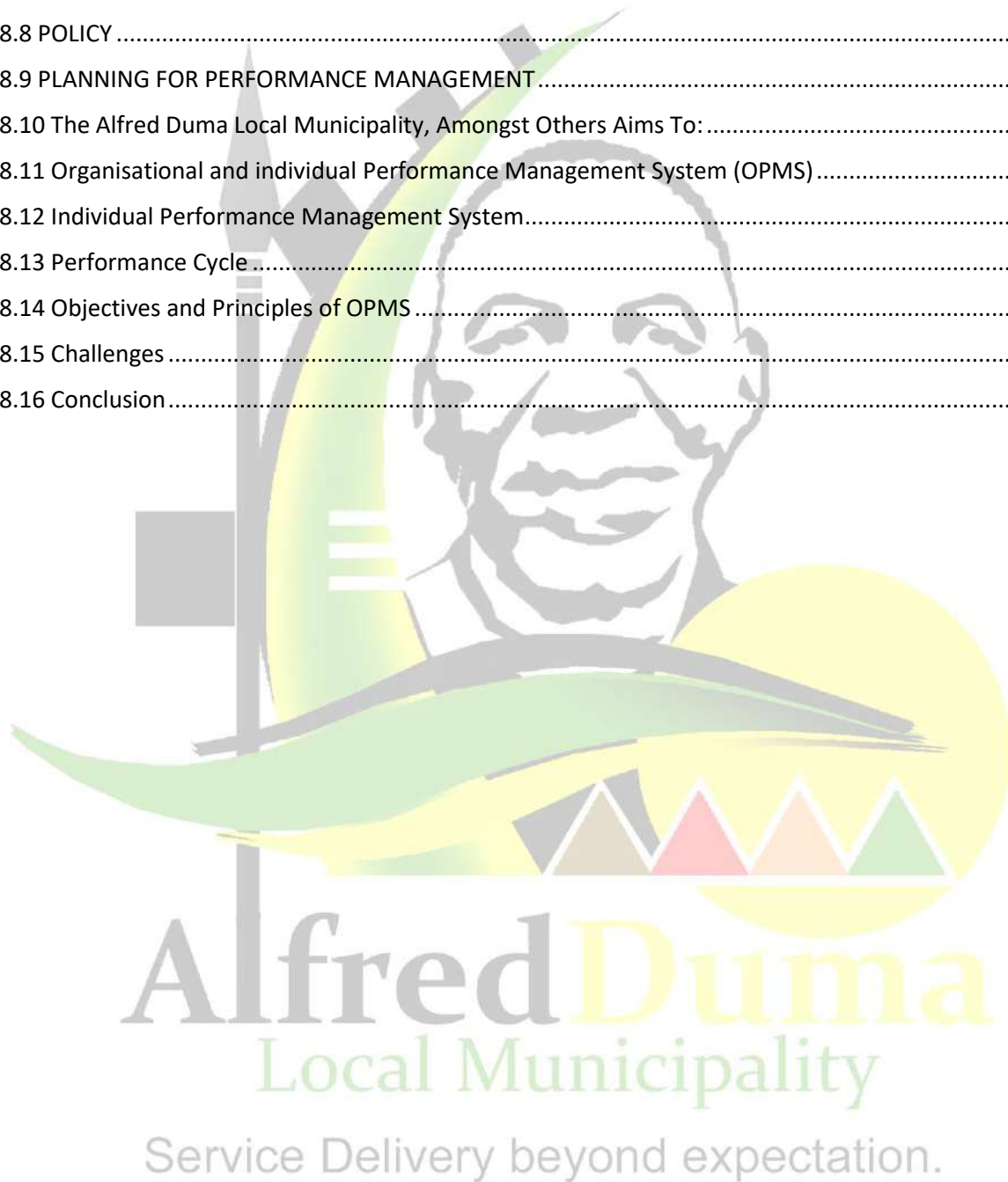
Table of Contents

MAYORS IDP FOREWORD.....	5
MUNICIPAL MANAGER'S FOREWORD.....	7
CHAPTER 1.....	9
.....	9
1. EXECUTIVE SUMMARY	9
1.1 INTRODUCTION AND BACKGROUND	9
1.2 DOCUMENT OUTLINE.....	9
1.3 THE MUNICIPALITY AT A GLANCE	10
1.4 INTEGRATED APPROACH TO THE DEVELOPMENT OF THE ALFRED DUMA LOCAL MUNICIPALITY IDP 2022/2023	25
1.5 INSTITUTIONAL ARRANGEMENT	36
1.6 Vision.....	37
1.7. Mission	37
1.8 Therefore, ADLM has set the following strategic goals and intervention for the next 5 years:.....	38
1.9 KEY CHALLENGES AND APPROACHES OF ALFRED DUMA LOCAL MUNICIPALITY.....	40
1.10 MEASUREMENTS OF PROGRESS	43
1.12 ACCELERATION OF SUSTAINABLE HUMAN SETTLEMENT	44
1.13 SPATIAL TRANSLATION OF THE MUNICIPAL VISION	44
1.14 Alfred Duma Local Municipality: Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis as per below table.....	45
CHAPTER 2.....	100
2. PLANNING, DEVELOPMENT, PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES	100
2.1. POLICY CONTEXT	100
2.6. SPATIAL PRINCIPLES	121
CHAPTER 3.....	147
3. SITUATIONAL ANALYSIS	147
3.1. DEMOGRAPHIC AND SOCIAL FACTORS	147
3.2 CROSS CUTTING (SPATIAL, ENVIRONMENTAL AND DISASTER ANALYSIS)	160
3.3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	235
3.4 BASIC SERVICE DELIVERY.....	240
3.5 LOCAL ECONOMIC DEVELOPMENT	275
3.6. GOOD GOVERNANCE	302
SWOT ANALYSIS PER KPA.....	305
CHALLENGES FACED BY THE ALFRED DUMA LOCAL MUNICIPALITY	311

CHALLENGES, OBJECTIVES AND STRATEGIES	312
CORRECTIVE MEASURES OF THE ANNUAL PERFORMANCE REPORT	320
CHAPTER 4.....	325
4. VISION, GOALS, OBJECTIVES & STRATEGIES	325
4.1 MUNICIPAL VISIONS, GOALS AND STRATEGIC OBJECTIVES	325
4.2 ELEMENTS OF THE VISION	325
4.3 MISSION	325
4.4 MUNICIPAL STRATEGIC GOALS	326
DEVELOPMENT/ PRE-DETERMINED OBJECTIVES	329
CHAPTER 5.....	339
.....	339
5. LAND USE MANAGEMENT.....	339
5.1 MUNICIPAL DEVELOPMENT VISION	340
5.2 AIM AND OBJECTIVES.....	341
5.3 SPATIAL DIRECTIVES.....	341
5.4 SPATIAL PLANNING APPROACH	359
5.5 SPATIAL PLANNING STRATEGIES (CONCEPTUAL FRAMEWORK).....	361
5.6. SPATIAL DEVELOPMENT FRAMEWORK.....	364
5.7. MOVEMENT ROUTES.....	376
5.8 CONTINUUM OF SETTLEMENT CLUSTERS.....	381
5.9 SUSTAINABLE HUMAN SETTLEMENT	384
5.10 LAND RELEASE AND OWNERSHIP	384
5.16 BULK INFRASTRUCTURE DEVELOPMENT	391
5.17 SANITATION	391
5.18 WATER.....	391
5.19 IMPROVING ACCESS TO SOCIAL FACILITIES	393
5.20 HEALTH.....	393
5.21 MEETING SPACES	395
5.22 EDUCATION FACILITIES	397
5.23 RURAL DEVELOPMENT AND AGRARIAN REFORM	399
5.24 LAND TENURE UPGRADING AREAS.....	400
5.25 LOCAL ECONOMIC DEVELOPMENT	400
5.26 TOURISM	400
5.27 AGRICULTURE.....	401
5.28 COMMERCE AND INDUSTRY	401

5.29 ENVIRONMENTAL MANAGEMENT	401
5.30 CATCHMENT MANAGEMENT	402
5.31 RANGE MANAGEMENT	402
5.32 ALIEN PLANT MANAGEMENT	402
5.33 CONSERVATION THROUGH PRODUCTION	402
5.34 PROTECTED AREA DEVELOPMENT	403
5.35 WETLAND MANAGEMENT	403
5.36 BIODIVERSITY MANAGEMENT ZONES.....	403
5.37 BIODIVERSITY CONSTRAINT AREAS.....	405
5.38 MANAGEMENT OF AGRICULTURAL LAND	406
5.39 EZAKHENI TOWNSHIP	408
5.40 COLENSO	409
5.41 MATIWANE, JONONO AND NKUNZI.....	412
5.42 MCITSHENI, MTHANDI AND ST CHADS	413
5.43 MIXED USE DEVELOPMENT CORRIDOR	415
5.44 CATALYSIC COMMERCIAL PROJECTS.....	415
5.45 AERODROME DEVELOPMENT	415
5.46 EXTENSION 15 DEVELOPMENT	416
5.47 INDOOR SPORTS COMPLEX DEVELOPMENT	417
5.48 LADYSMITH INTERMODAL FEEDER PORT.....	418
5.49 DUNLOOP INTEGRATED HOUSING DEVELOPMENT	419
5.50 NPA DEVELOPMENT	419
5.51 OBSERVATION PARK PHASE 2 AND EASTGATE	421
5.52 EXTENSION 18 DEVELOPMENT	423
5.53 LADYSMITH BLACK MAMBAZO MUSIC ACADEMY	424
5.54 Capital Investment Framework.....	426
CHAPTER 6.....	438
.....	438
6. FINANCIAL PLAN.....	438
CHAPTER 7.....	492
7. IMPLEMENTATION PLAN.....	492
CHAPTER 8.....	516
8. PERFORMANCE MANAGEMENT SYSTEM.....	516
8.1 Background	516
8.2 Introduction	518

8.3 Chapter 6 of the MSA requires Local Governments to:	519
8.4 Performance Management Model.....	520
8.5 Alfred Duma Local Municipality SDBIP	520
8.6 Table Showing Roles and Responsibilities in Performance Management Roles and	574
8.7 MEASUREMENT AND ANALYSIS	576
8.8 POLICY	576
8.9 PLANNING FOR PERFORMANCE MANAGEMENT	576
8.10 The Alfred Duma Local Municipality, Amongst Others Aims To:.....	576
8.11 Organisational and individual Performance Management System (OPMS)	579
8.12 Individual Performance Management System.....	581
8.13 Performance Cycle	582
8.14 Objectives and Principles of OPMS	585
8.15 Challenges	586
8.16 Conclusion	587



MAYORS IDP FOREWORD



Based on a new vision for a developmental local government, the constitution mandates local government to provide democratic and accountable government, which will ensure provision of services to communities in a manner that would stimulate sustainable social and economic development.

Our IDP is an essential tool that will guide our municipality in meeting residents' needs and priorities. It specifies how the municipality will allocate resources and spend money, on what, and where.

Our IDP contains issues of priority that will ensure that our communities gain back the trust in the municipality as we have won the local government elections as the IFP.

The Constitution of the Republic places local government at the face of service delivery as a strategic tool to restore the dignity of our people.

This system of intergovernmental relations has to provide and facilitate cooperative decision making, to coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors, to ensure smooth flow of information within government, with a view to enhancing the implementation of policy and programmes.

The issues and needs addressed in the IDP include everything Council does that affects residents, from basic services to economic growth.

We need to plan for every service delivery obligation.

These plans will enable Council to make the best use of scarce resources and speed up delivery, and assists councillors to make decisions based on the needs and priorities of their communities.

Our IDP will be reviewed every year.

We remain a caring municipality, one where all citizens, particularly those most in need, have access to basic services.

We remain an inclusive municipality is one where every resident has a say and a stake in the future, and where community involvement in decision making is important.

We remain a municipality with conditions that attract investment and, thus, job opportunities.

We remain a safe municipality, through community and stakeholder involvement, will mean freedom from fear of crime, and safer streets for all citizens.

We remain transparent and a corruption-free municipality, which is receptive to the needs of its citizens.

The living conditions of our people will be improved for the better.

Working together we have to do a lot and more still needs to be done over the next five years.

We have a responsibility to provide infrastructure for the development of our town.

The construction and reconstruction of vandalised community halls remains high on our priority list.

The provision of electricity and houses as part of eradication of informal settlements is one of the progressive plans we want to complete before the end of our term.

Accountability and transparency, collective leadership and governance where service delivery protests will be a thing of the past forms part of the new agenda.

We want to obtain a Clean Audit as part of our targets as the newly elected Council Leadership.

Hence, I urge every official and leader of this council to commit themselves towards the realisation of this achievement.

As Alfred Duma Local Municipality, I'm confident that the guidance of our District Municipality and COGTA will play a meaningful role for the alignment of our strategic plans.

Today I speak as the Mayor of Alfred Duma Local Municipality, some never thought it would be possible.

Politically and administratively, we lead a broader scope and we have a broader mandate of service delivery.

We have reached a phase of confirmation based on the mandate of the electorate, our rural communities have not been adequately serviced and thus our focus will still remain in addressing such backlogs particularly in the electrification of rural households, construction of access roads and improving rural infrastructure.

I'm appealing to all Councillors and officials to remain committed to improving Communication between the leadership and its electorate to prevent service delivery protests and service delivery uncertainties.

Collectively we must continue to implement service delivery projects guided by Performance measures which are realistic.

Through the IDP, we have clear Performance Targets which guide the Service Provision Agenda of our municipality.

I thank you

ALFRED DUMA LOCAL MUNICIPALITY

THE HONOURABLE MAYOR

CLLR Z.J SIBISI

Service Delivery beyond expectation.

MUNICIPAL MANAGER'S FOREWORD



This period of transition is about building modern infrastructure.

Infrastructure through innovative and progressive Capital Projects which will serve as a model of successive growth for our District and Municipal service delivery mandate.

We need to deliver a vibrant economy.

A vibrant economy through ensuring that all Infrastructure Development Projects are all a success.

Our communities need a decent quality of life.

We need to reduce poverty.

We need to provide decent employment opportunities.

It is a story that must be written by all of us.

The idea of unity in action, working together to realise common goals, must be revived.

The idea of active citizens must be revived.

Our town is located at the centre of a mixed economy, we see our role as being to lead and guide the economy and to intervene in the interest of the poor, given the history of our town.

We need to strengthen social dialogue and cooperation between government departments, business and the community sector through capacitating Ward Committees, which we have completed to elect successfully.

In order to improve on the above mentioned, our municipality needs to strengthen internal controls in the following three logical areas:

Leadership, which is expected to set the correct tone for effective governance;

Financial and performance management reports, that need to be subjected to management checks and balances to confirm credibility of information; and

Governance, by strengthening audit committees and internal audit functions that will complement the work of the newly established municipal public accounts committees (MPAC).

With the minimal resources that we have, we can make it.

We need not to compromise Service Delivery based on the Clean Audit target.

We are capacitated, committed and passionate as this Council to fulfil the mandate of the communities we serve and represent.

The Municipal Management team has wealth of experience and expertise, they will make it possible.

On behalf of the Municipal Administration, I urge Councillors to be more proactive, informed and supportive to Management in the realisation of our set targets.

Through the IDP we commit to:

Deploy available resources to support our IDP

We commit to comply with the 5-year plan.

We further reaffirm our commitment to clean governance

We reaffirm our commitment to a Corrupt Free Administration.

As Council we commit to address the matter of flooding in our town

To be compliant with our budget standards and norms required by Treasury.

We need to mobilise our communities at all levels to participate meaningfully in the process as it also seeks to empower our society with knowledge on municipal governance.

Chapter 4 of the Municipal Systems Act 32 of 2000 makes Community Participation in the affairs, programmes and activities of the municipality a legal obligation.

We should remain committed to the realization of the 5 National Key Performance Areas of municipalities, being the following:

Good Governance and Public Participation

Municipal Transformation and Organisational Development

Basic Infrastructure and Service Delivery

Local Economic Development

Municipal Financial Viability and Management

I thank you

MUNICIPAL MANAGER

Ms S.S NGIBA



Alfred Duma
Local Municipality

Service Delivery beyond expectation.

CHAPTER 1

1. EXECUTIVE SUMMARY

1.1 INTRODUCTION AND BACKGROUND

Integrated Development Planning is the main development planning tool that is used by the South African local spheres of government to address issues that communities are encountering on a daily basis. It improves the realisation of identified key priorities by ensuring that resources are strategically allocated.

In addition, IDP is an inclusive strategic plan for municipalities that enlighten overall framework for development, and it intends to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the citizens in South Africa.

It deliberates existing conditions and problems and align them with available resources for development and the plan takes into cognisance both the economic and social development for the whole area.

Therefore, this document presents the final of the fifth generation of the Integrated Development Plan for Alfred Duma Local Municipality for 2022-2023 financial year. Chapter five of the Municipal Systems Act (MSA) No. 32 of 2000, inter-alia, requires all municipalities to be developmentally-orientated in their planning. This is to ensure that they strive to achieve the objectives of local government as set out in section 152 of the Constitution and give effect to the developmental duties bestowed upon them by the Constitution to progressively realize the fundamental rights contained in section 24, 25, 27 and 29 of the Constitution.

The Act further prescribes that as part of the developmental agenda mandated to municipalities, each municipality after the start of its elected term, must adopt a single, inclusive and strategic plan for the development of its area of jurisdiction; the Integrated Development Plan (IDP). In terms of the Act, the Integrated Development Plan must be developed in a co-operative and participatory manner, taking into account of other strategies and plans of vertical and horizontal departments. The plan must be aligned to resources and capacities of the municipality together with implementation plans. It must be a policy framework through which budgets and strategic decisions can be made from.

1.2 DOCUMENT OUTLINE

The document is crafted considering a number of development dynamics and each division is interrogated in length under sections of the document laid out as follows: -

Chapter 1: Executive Summary

This chapter presents the summarized version of the IDP and briefly explains the Alfred Duma municipality, its challenges and presents the developmental strategy for the municipality with its priorities and how such is to be monitored which includes various chapters that are highlighted in the IDP.

Chapter 2: Planning Development Principles and Government Policies and Imperatives

This chapter presents the municipality's developmental informants from National, Provincial, District all the way down to local and how the municipality has aligned to these principles, policies and imperatives.

Chapter 3: Situational Analysis

This chapter presents a rigorous analysis of the status quo of the municipality concentrating on demographical analysis, spatial, environmental, agricultural, disaster management, municipal transformation and institutional development, basic service delivery, socio-economic development, finance and good governance.

Chapter 4: Municipal Vision, Goals and Objectives

Long terms development imperatives by concentrating on the vision, mission, goals, objectives and strategies.

Chapter 5: Land Use Management

This chapter spatially references the spatial development strategy of the municipality and it concentrates on desired outcome and strategic intervention areas.

Chapter 6: Financial Plan

This chapter provides a list of projects per department.

Chapter 7: Implementation Plan

This chapter presents the financial plan for the municipality.

7.1 Financial Planning

Financial viability and management for Alfred Duma Municipality.

7.1.1 Financial Viability and Management

The Municipality strives to achieve to be a municipality that is financially viable by creating an environment that is resilient and has a sustainable economic base supported by reliable municipal services in all forms. The municipality's operating budget is funded mainly from the municipality's own revenue sources and grant funding. The main income drivers of the municipality included property rates revenue and electricity revenue.

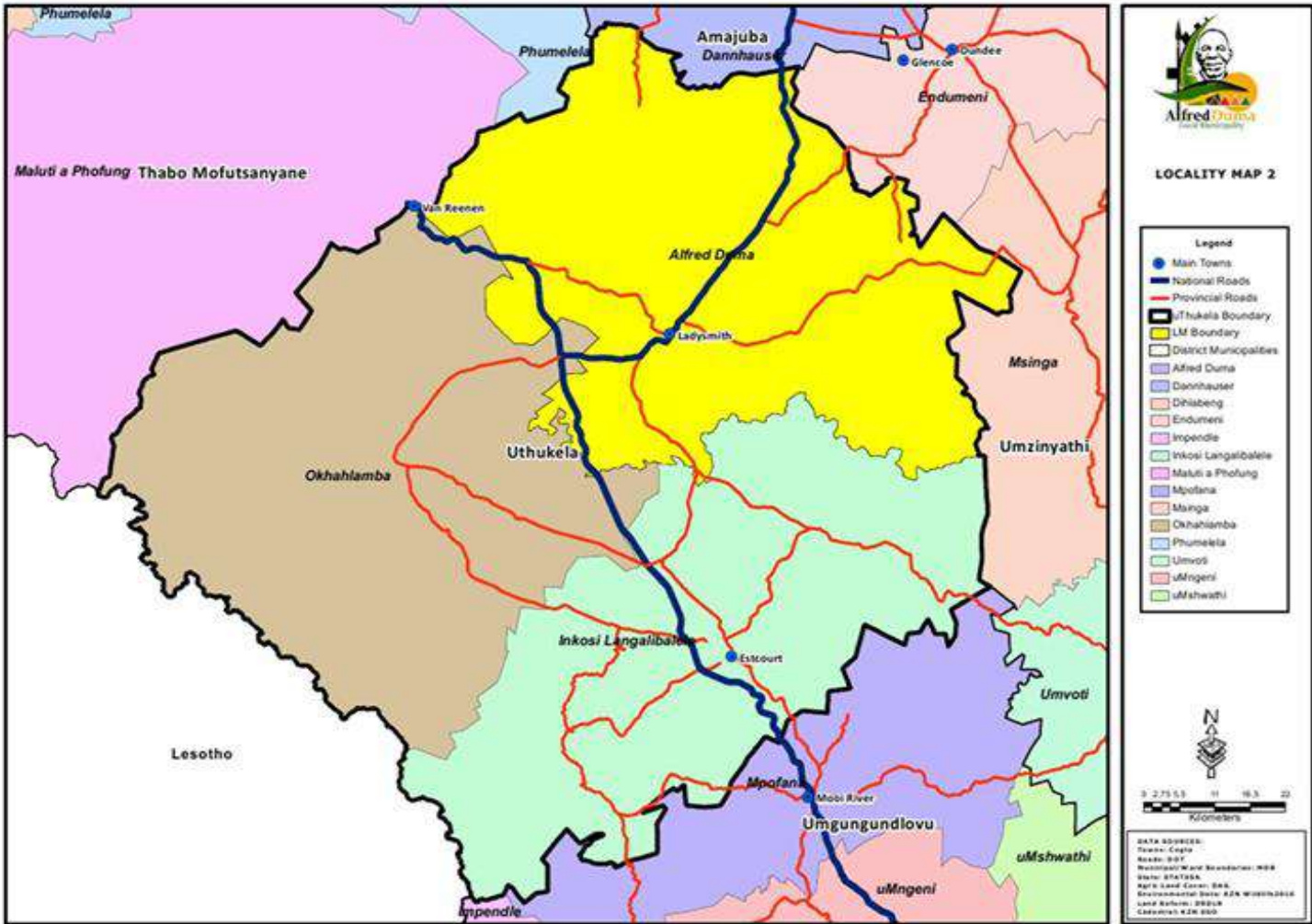
Chapter 8: Performance Management System

This chapter reflects an in-depth analysis of Performance Management Systems at Alfred Duma Local Municipality through critical analyses of the monitoring and evaluation tools put in place to ensure the productivity of the organization.

1.3 THE MUNICIPALITY AT A GLANCE

The municipality is a category B municipality and is situated in the Northern part of KwaZulu Natal. The Alfred Duma Local Municipality (ADLM) is made up of three major towns Colenso, Ladysmith and Van Reenen and is one of the three municipalities situated within Uthukela District Municipality. In addition, ADLM is made up of a range of settlements, from urban to municipal service centres, agricultural landscapes, industrial, semi-rural residential settlements and areas that are predominantly rural.

The map below displays the municipalities that are within Uthukela jurisdiction.



1.3.1 Population

The current population for the Alfred Duma Local Municipality is 356 276 people as per the 2016 Community Survey by Statistics SA and the Dependency Ratio is sitting at 69.44%. One of the reasons that has led to decrease in the population is that the youth migrate to other cities like Durban, Pietermaritzburg and Gauteng looking for jobs and tertiary institutions.

The table below presents summarized statistical data for the municipality: -

TOTAL POPULATION	356276
POPULATION GROWTH RATE	0.52%
AVERAGE HOUSEHOLD SIZE	4.2
UNEMPLOYMENT	34%
FLUSH OR CHEMICAL TOILETS	41.1%
PIT TOILETS	50%
PIPED WATER INSIDE DWELLING	32%
WEEKLY REFUSE REMOVAL	58.1%
ELECTRICITY FOR LIGHTNING	53%

Source: Community Survey 2016

Alfred Duma Municipality spans over an area of 3 957.63 km² of which is dominated by 70% of rural settlements with limited basic services and infrastructure. ADLM comprises of 37 wards with 29 of those being rural wards and some of them administered by the Traditional Authorities name Inkosi Khumalo in Driefontein Block, Inkosi Shabalala in Matiwane, Inkosi Sithole Mhlumayo, Inkosi Mabaso.

The Municipality is strategically located along the N3 corridor which links Durban and Gauteng as well as the N11 which links it with Mpumalanga and Free State Provinces. and as such its long-term vision is to be the first metro municipality in the northern region. It has the highest population numbers compared to other municipalities and it is the most developed and serves as the regional economic hub in the district as most government regional offices and Industrial areas are located within the municipality jurisdiction.

Alfred Duma Local Municipality Powers and Function

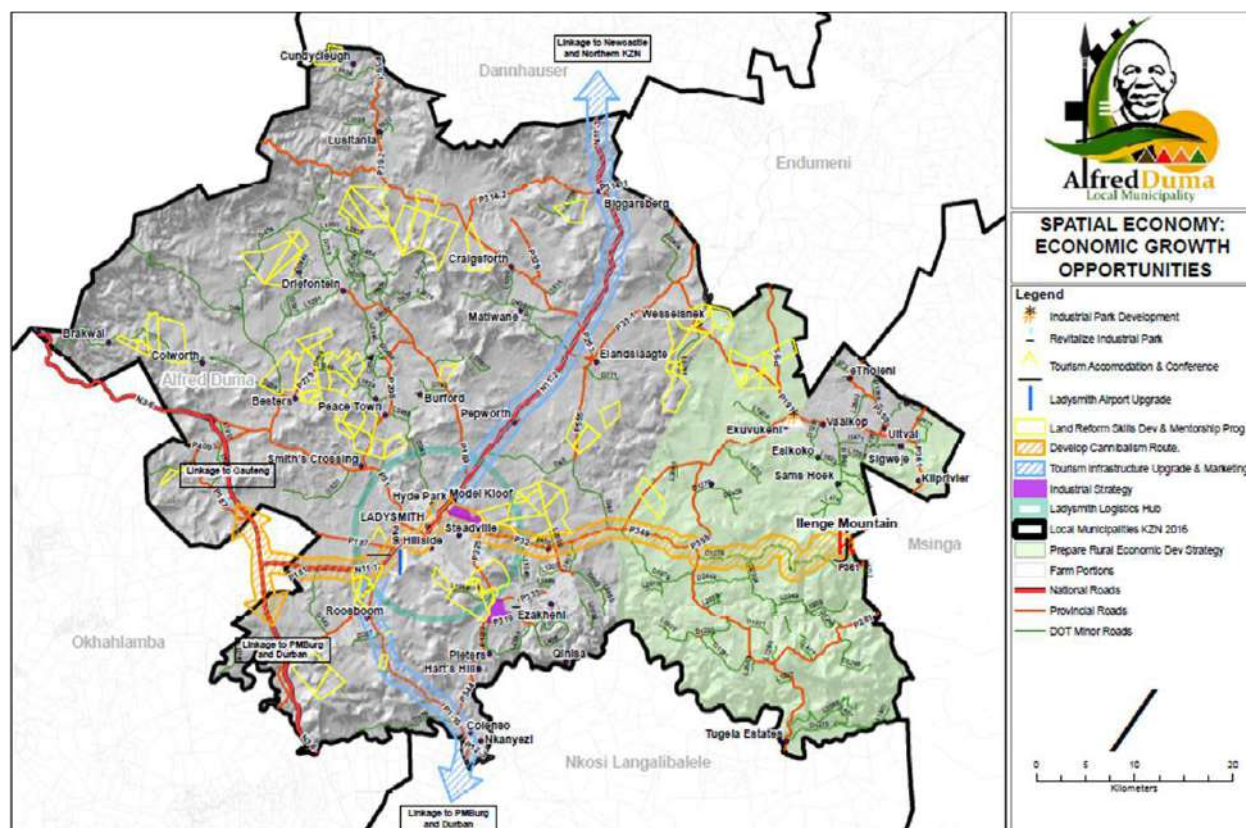
In terms of the Municipal Structures Act No 117 of 1998, the municipality is a category B Local Municipality which has the following powers and functions through which the performance of the municipality can be assessed in terms of the impact it has to its constituencies and service delivery;

- Billboards & Display of Advertisements in Public Places
- Building, Trading Regulations, Liquor & Public, Nuisance Control
- Cemeteries & Funeral Parlours
- Cleansing & Trade Areas
- Electricity Reticulation
- Fire Fighting Services Licensing, Facilities for Accommodation, Care & Burial of Animals
- Local Tourism
- Local Amenities
- Local Sport Facilities
- Markets Stalls / Trade Areas
- Municipal Town Planning & Planning in General
- Municipal Parks and Recreation
- Municipal Roads
- Storm Water Management
- Pounds
- Public, Nuisance Control Fire Fighting Services
- Public Places Booking and Reservation, i.e.; Halls and Parks
- Refuse Removal, Refuse Dumps & Solid Waste
- Street Trading and Informal Sector
- Traffic and Parking
- Storm Water Management

Service Delivery beyond expectation.

1.3.2. Spatial Planning

The map below is depicting economic growth opportunities within Alfred Duma Local Municipality.



The Alfred Duma Local Municipality is strategically located at the intersection of two major national development corridors and trade routes that is: The N11 which runs in a north south direction linking KwaZulu-Natal with Mpumalanga Province and the N3 which runs in an east west direction linking Durban and Johannesburg Metropolitan areas. Thus, the ADLM is highly accessible at both regional and national levels. This is recognised in the recently introduced Provincial Growth and Development Strategy for KwaZulu-Natal which classifies Ladysmith as a tertiary node with regional significance. Ladysmith is thus centrally located with respect to the important development corridors and transport routes within the district.

This reflects that the municipality is earmarked for the location of infrastructure that serves the whole of Uthukela District and beyond and connects the region with major urban centres such as Durban and Johannesburg. The ADLM is also well located in relation to at least two of the major tourism destinations in KwaZulu-Natal. Certainly, it serves as a base for the exploration of the Battlefields to the north and Ukhahlamba-Drakensburg Park to the south. In addition, ADLM is a World Heritage Site and a world acclaimed tourist destination.

In terms of Land Use Management System (LUMS) for the Municipality a three (3) tier planning process was adopted where planning is done at a municipal level, community level and a site level.



The IDP and SDF are established for the municipality to inform Council of the areas that require more detailed planning and the type of planning that is essential for those areas. Local Area Plans, Precinct Plans, Regeneration Strategy or Development Strategies are developed for the areas of greatest need. All these plans are utilized to inform what happens at a site level which is articulated through the adopted Schemes (and existing) and proposed Rural Policy which aims at guiding land development at a site level.

1.3.3. Spatial Structuring Elements of the Municipality as Contained in the SDF Include:

- 2 Nodes (Concentration of activities)
- 3 Corridors (Main roads/Arterials)
- 4 Settlement patterns (Formal/Informal/Traditional)
- 5 Restrictive conditions (Environmental/Topographical/Geo-technical)
- 6 Environment /Open space Active/passive
- 7 Urban Edge and
- 8 Mix use Development

The municipality is in the process of reviewing Spatial Development Strategy so that it will reflect the following:

- The desired 2041 vision, goals and objectives.
- Strategic interventions required to meet the desired outputs.
- A description of catalyst projects for 2022-2027.

1.3.4. The Environment

The municipality is in the uThukela Water Management Area (WMA) with the Klip River and Sunday's River and their tributaries traversing the municipality. These rivers drain into the Tugela River (also known as uThukela), which is the largest river system in KwaZulu-Natal. The Tugela River forms part of the Tugela River Catchment, which is approximately 30 000 km² in extent. This is one of the important river catchments in South Africa, which drains from the Drakensberg escarpment into the Indian Ocean. There is substantial runoff from the Tugela catchment because of high rainfall. This presents the municipality with great opportunity in relation to agriculture.

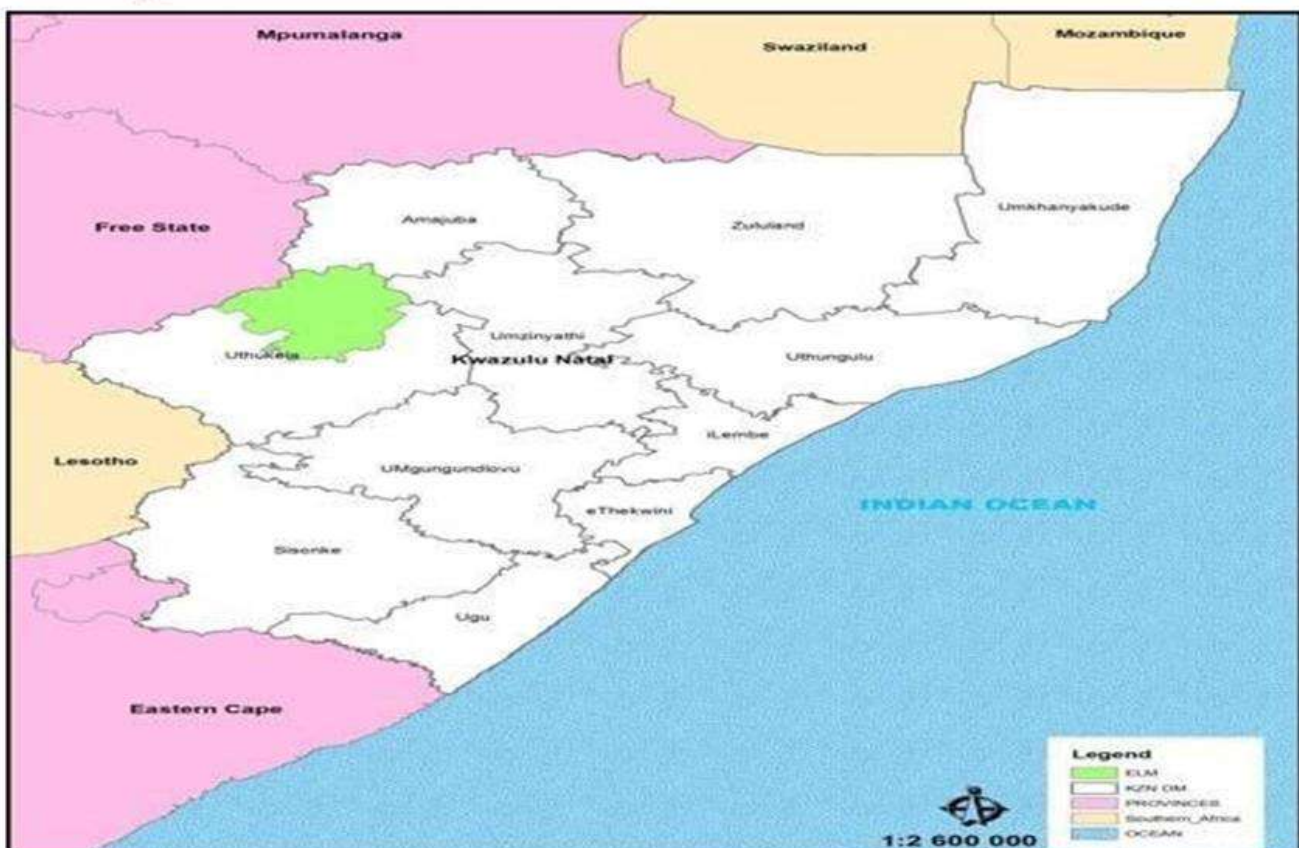
The issue of contributing towards the green environment is also a priority in the municipality hence the recently constructed waste recycling plant which fully started functioning by end of 2019 and at the same time contributed towards creating jobs in the area especially for rural people. The municipality further embark on planting indigenous trees in and around the town to address emissions of greenhouse gasses in the atmosphere around Ladysmith.

1.3.5. Municipal Socio-Economic Space Overview

1.3.5.1 Provincial Space Economy

Alfred Duma Local spans over an area of 3 957.63 km² of which 70% is rural land, some associated with limited basic services and infrastructures. The municipality is laid on the banks of the uThukela River within the region of Northern KwaZulu Natal. It's bordered by the Greater Drakensberg Mountain to the extreme West. In terms of the socio-economic macro context, the municipality is midway between the National Primary Nodes of Johannesburg and Durban. To the west of the municipality lies the Free State Province and to the north the Mpumalanga province. Bisecting the municipality is the presidential prioritised railway corridor which links the areas of Durban and Johannesburg.

The Map above highlights the provincial overview of South African provinces.



Alfred Duma Local Municipality comprises of the following areas:

- Ladysmith Area;
- Colenso;
- Ezakheni;
- Steadville;
- St Chads;
- Driefontein Complex;
- Matiwanoskop;
- Roosboom;
- Mhlumayo area;
- Limehill area;
- Uitval;

- Tholeni;
- Sahlumbe;

1.3.5.2. District Space Economy

The Alfred Duma Local Municipality forms part of the uThukela District Municipality which comprises of other 2 Local Municipalities, namely; Okhahlamba LM and Inkosi Langalibalele Local Municipality which formed by merging Umtshezi and Imbabazane local Municipalities.

In addition, the municipality is currently functions as the main economic hub of the District Municipality with most of the regional offices, smaller centres, farms and industries located within its jurisdiction. According to the District Management Area (DMA) of uThukela, the municipality covers approximately 3 957.63 km². It is located on the western boundary of KwaZulu Natal.

The Gross Value Added (GVA) measures the contribution made to an economy by one individual producer, industry, sector or region. Provincial Growth and Development Strategy (2019) outlined that, major economic activities are dominated by Durban, Pietermaritzburg and Richards Bay cities, while smaller towns and rural areas are accounting for less than 30% of the total provincial GVA.

ADLM overview of the economic sectors reveals five dominant sectors driving the economy of the municipality including community services (22.2%), manufacturing (19.5%), transport (16.9%), trade (13.3%) and finance (11.3%) which account for approximately 83% of the municipality's total Gross Value Added by Region (GVA-R) contribution.

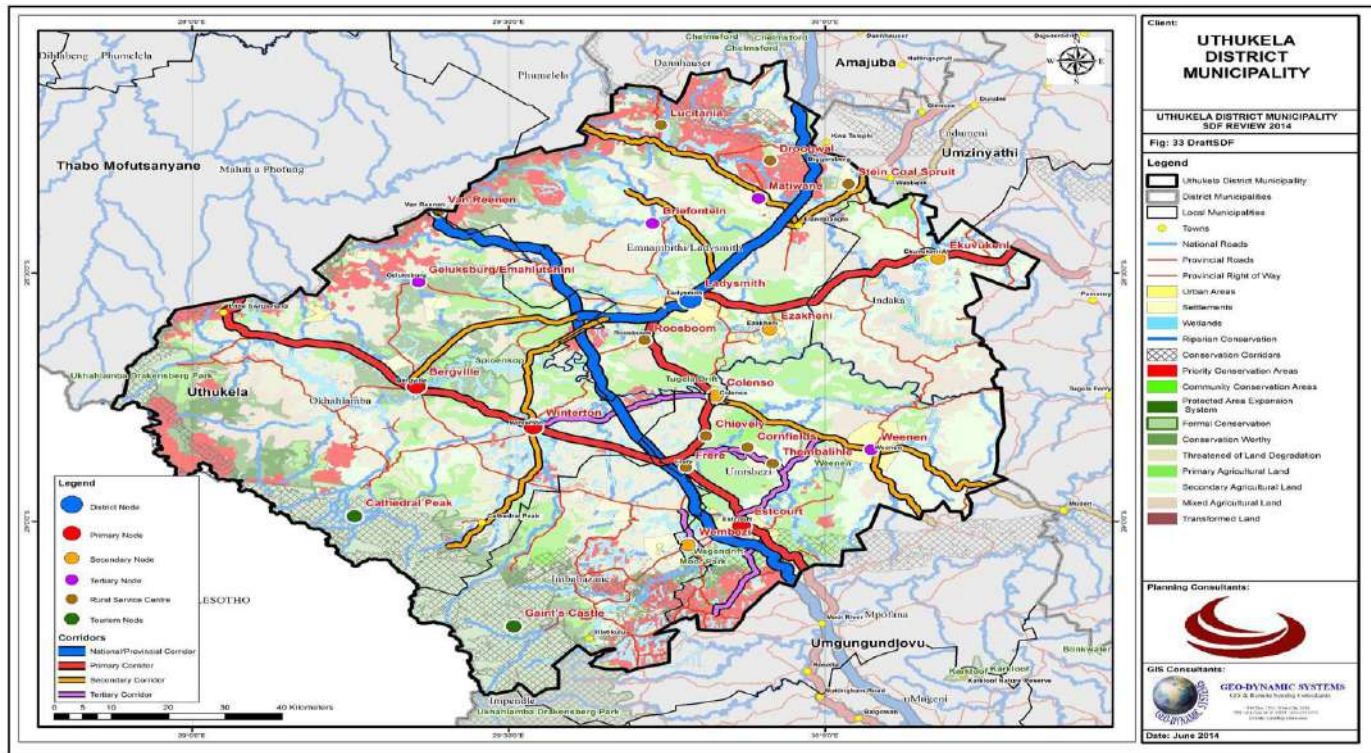
LED Strategy (2018/2019) highlights that the nominal GVA for Alfred Duma was R11 866 000 000.85 and the real GVA being R8 607 000 000.19 as at 2019. ADLM contributes more than a third (37%) of uThukela Districts GVA. Within a period of five years from 2011 to 2015 the Alfred Duma GVA increased by only R622 000 000.04 translating to a mere 7.6% GVA growth in five years. The table below illustrates shows the GVA contribution of KZN, uThukela and its local municipalities in 2001, 2006, 2011 and 2016.

Areas	2001	2006	2011	2016	Average Annual Growth 2001-2016
KZN	194 419	239 894	277 530	277 530	4%
uThukela	7 294	10 110	13 472	13 472	6%
Alfred Duma	3 993	4 892	5624	6204	13%
Umtshezi	1206	1 888	2779	4097	16%
Okhahlamba	1170	1 982	3141	3141	10%

Source: Statistics South Africa community survey 2016

According to ADLM's SDF (2021/2022), state that municipality's economy is well established around Ladysmith as a major town with well-established and serviced areas for light-to-medium industries and commercial service centres. The municipality's Gross Domestic Product by Region (GDP-R) was estimated at R10.3 billion in 2016 accounting for approximately 61 percent of the district GDP (R17.1 billion).

The map above seeks to illustrate the spatial configuration of the District Municipality.



It indicates the local municipalities that forms uThukela District. Its further displays the movement infrastructure within district municipality. Dissecting the DMA space economy is the N11 Provincial Route which adjoins to the N3 National Route on the Northern parts of the municipality. This clearly illustrates the infrastructural strengths of the municipality within the district municipality that plays a major role in connecting the economy.

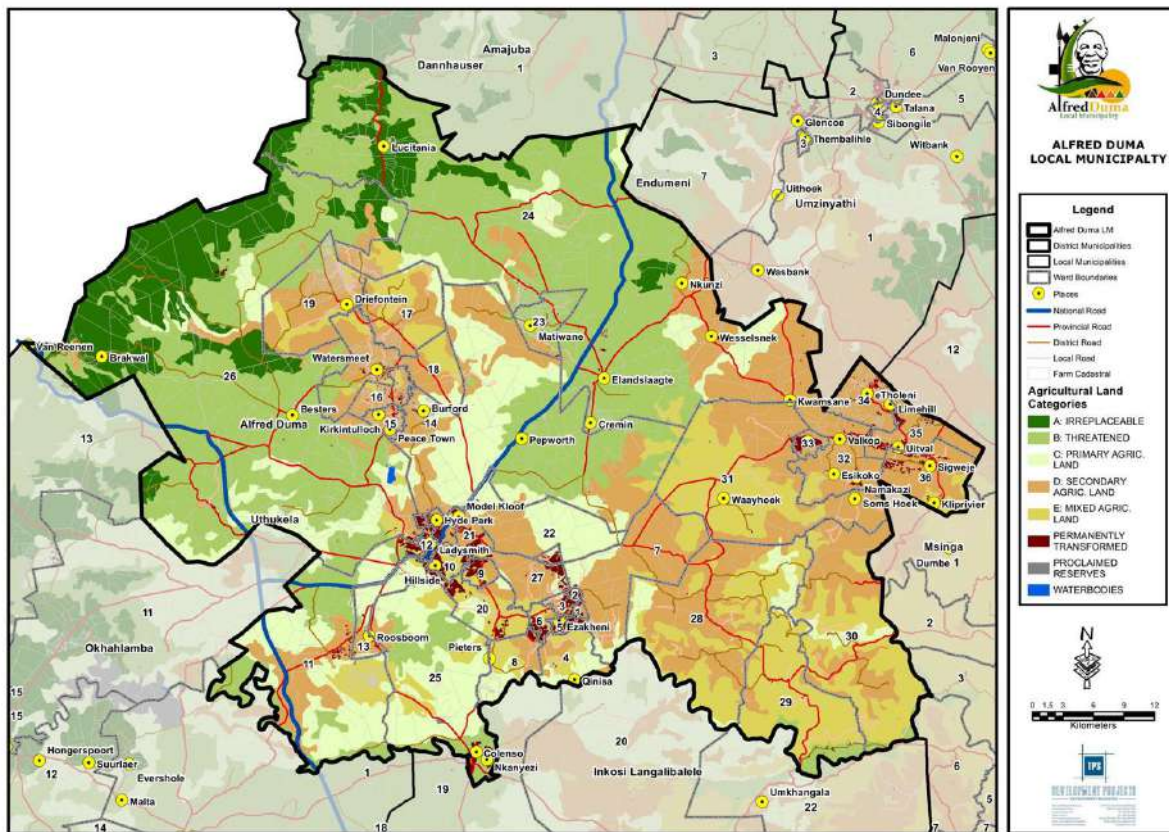
1.3.5.3. Local Space Economy

Alfred Duma Local Municipality encompasses of 37 wards with 22 of those being rural wards and some of them administered by the Traditional Authorities namely Inkosi Khumalo in Driefontein Block and Inkosi Shabalala in Matiwane, Inkosi Sthole, Inkosi Zwane, Inkosi Mthembu and Inkosi Mabaso Mhlumayo area and Inkosi Nxumalo, Inkosi Kunene, Inkosi Mbhensi and Inkosi Mchunu in the Limehill area. The map presents range of settlements from urban to municipal service centres, agricultural landscapes, industrial and semi-rural residential settlements. The 37 wards within the municipal jurisdiction will be represented by 73 councillors and the number of the Executive Committee was determined after Local Government Elections took place in November 2021.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

The map below seeks to illustrate the spatial configuration of the Municipality.



Alfred Duma Local Municipality is the main economic hub of uThukela District Municipality and it dominates the spatial economy of the district. Ladysmith is the main/primary urban area/town in the ADLM. It is accessible via the N11 that connects the town with the N3 and traverse the town while making its way to the north. The R103 from Colenso and Roosboom in the south intersects the N11 in the southeast. Residential suburbs include Egerton, Observation Hill, Reservoir Hill, Hospital Park, Rose Hill, Limithill and Modelkloof. Residential settlements include Steadville and Leonards Ville, with a border of commercial activities on its westernmost edge closest to the river and the CBD. Therefore, strategical location of the municipality with reference to the N11 and N3 development corridors places it in a particular competitive position and a well-established institutional environment and availability of bulk Infrastructure services.

Industrial areas include the Danskrall Industrial area to the north-east and further southeast is the industrial area of Nambiti. The south-westerly periphery of the CBD over the Klip River is characterised by public open space and recreational areas, including Settlers Park, the Indoor Sports Complex and the Aerodrome. The remaining settlements are rural in nature except for Colenso and Ezakheni, and another minor township such as Steadville and Ekuvukeni.

Moreover, there are numerous socio-economic activities that are taking place within ADLM. Manufacturing activities are mostly concentrated in Ladysmith as compare to other local municipalities that forms the district. The major manufacturing sectors in ADLM include Zorbatex, Sumitomo Factory Tyres (Dunlop), Nestle, Eskort meat, Clover SA and Defy plant.

Tourism sector accomplish an essential role in attracting investments and job creation opportunities. Certainly, ADLM is recognized as a significant historical tourism destination and offers numerous museums and historical sites. Therefore, this indicates that the municipality contains opportunity to exploit socio-economic opportunities in tourism sector.

Despite the aforementioned economic activities, an informal economy makes a significant contribution to the local economy and social life in ADLM. Undeniably, informal economy has been significant for jobs and income generation potential because of being relative ease of entry and low requirements for education and skills.

Supplementary, street trading is one of the key means of living in the municipality and makes an important contribution to the economic and social life. Hence, the municipality has identified an opportunity to construct trading shelters for SMMEs and informal traders in strategic location such as nodes and around taxi ranks.

Below is the list of catalytic projects that ADLM has initiated in the previous five-year plan as to strive for the municipality goals reads as follow:

Project	Description of Project	Location	Status	Value
AGRIPARK & IT-INDUSTRIAL (Agri-Processing Hub)	A plant to process fresh vegetables into frozen packs and to slaughter chickens.	Mathews Farm Ladysmith	Equipment and Machinery Partnership/Mentors hip	R4 Million
INDOOR SPORTS COMPLEX DEVELOPMENT	Development of mixed-use development (Primary node, high density residential, retail and offices, health care centres and restaurants)	Ladysmith	Interested Investor / Developer	20 million
Animal Pound	Establishment of animal pound that will be provided with adequate services (buildings and furniture; infrastructure services such as water, electricity, fire extinguishers and tarred road; animal drinking fountains and shelters for animals).	Ladysmith Ward 11	Phase 1 has been completed within 2020/21 financial year. Phase 2 will commence in 2022/23 financial year.	P1= R 2 996 807.97 P2= R1 994 100.00
LADYSMITH BLACK MAMBAZO MUSIC ACADEMY	The Ladysmith Black Mambazo Indigenous Music Academy will offer a holistic cultural experience by creating platforms to showcase the	NPA Site Development on the N11	Private Investor for the Development and Operating the Academy in Partnership with the Municipality.	R15 Million

	talent of its students in the theatre, the studios and the amphitheatre.			
DUNLOPE MIXED USE DEVELOPMENT	Establishment of light Industries along main road especial on bigger sites, Office Park (Eskom), Storages and Residential at the back of the main road.	Helpmekaar	Interested Investor / Developer	R20 Million
CORNER HELPMEKAAR ROAD AND N11 DEVELOPMENT	The municipality intend to promote suitable development along the N11 Corridor not limited to petrol filling station, restaurants and supportive commercial activities. This is envisioned to play massive role in decentralizing developments in Ladysmith CBD, alternative pollution, dysfunctionality and traffic congestion chaos will be mitigated.	Ladysmith	Initial planning stage	R0.00
CENTRALISATION OF POULTRY PROJECT	The Alfred Duma Municipality seeks to achieve efficiencies in this sector and begin to produce poultry at an advanced commercial level.	Ezakheni, Pieters Rd near the Cemetery	Business Plan has been Drafted	R0.00
DEVELOPMENT OF LAND AROUND THE EZAKHENI PLAZA	Main emphasis is to support the Ezakheni Plaza through developing adjacent land parcels with	Ezakheni D Section	Interested Investor / Developer	Private Investment

	supporting land uses. In addition, municipality's objectives aim at necessitating establishment of employment, revival of Ezakheni economic and enabling access to land for housing.			
SISONKE: WASTE RECYCLING	LED unit initiated this project to grow and develop local economy and environmental upkeep. Hence, this project is the implementation of Municipal Integrated Waste Management Plan.	Ladysmith	The project has been completed in the financial year 2019/2020.	R2.3m
FORBES STREET INFORMAL MECHANICS	Municipality introduced this project with an intention of revitalizing Forbes precinct, through developing and enhancing local economy with its jurisdiction. Various approaches has been identified to formalise informal mechanics, to renew decaying buildings and upkeep of the street landscape.	Ladysmith (Forbes Precinct)	Construction of Forbes Taxi Rank with mechanics and informal traders stalls has been completed and operating. However, the municipality still envisage to pursue with rehabilitation of the precinct through number of developments and upkeep.	R15m

LADYSMITH MINI AIRPORT (AERODROME)	This project comprises an upgrade of the existing aerodrome to a regional airport and construct associated facilities. The aerodrome is located just outside the town of Ladysmith to the west, heading towards Bergville.	Ladysmith	Private Partnership	Public	R20 Million for services excluding maintenance
WATERSMEET WATER BOTTLING PLANT	Economic intervention aimed at addressing high unemployment and poverty levels in the area by encouraging community members to form cooperatives.	Watersmeet, Ward 16	Business Plan has been developed		R15m
ACCACIAVALE PHASE 1 HOUSING PROJECTS	The municipality anticipate an establishment of approximately 966 sites for diverse land uses (residential, commercial, community services, and other appropriate land uses.	Ladysmith (Accaciavale)	Planning Stage		
COAL MINING PROJECT	A coal mining site has been identified on the border of Estcourt and Ladysmith and a power station will be established next to the coal mine along the banks of UThukela River.	On the border of Estcourt and Ladysmith	Planning Stage		

In addition, the municipality requested approval for projects on 2022/2023 financial year from the Department Cooperative Governance and Traditional Affairs (CoGTA). Although two projects were rejected, but sixteen (16) projects were approved listed as follow:

List of Approved Projects 2022/2023	Proposed Budget
Upgrade of Ezakheni Swimming Pool in Ward 8	R1 500 000.00
Upgrade of AG Magubane and Settlers Park Sportfield.	R 2 000 000.00
Construction of Staff Change Rooms and Ablution Facilities in Ward 33	R 2 000 000.00
Construction of Ablution Facilities in Illing Road Taxi Rank	R 2 000 000.00
Construction of Civil Works within Indoor facility in ward 13 Phase 3	R10 000 000.00
Rehabilitation of Circle Road in Ward 20	R 7 000 000.00
Establishment of New landfill site and Rehabilitation of Existing	R 10 000 000.00
Phase 2 Sport field in Acaciavale	R 4 388 600.00
PMU Top Slice	R 3 520 400.00
Installation of High Mast Lights in Ezakheni C Ward 1	R 2 100 000.00
Installation of High Mast Lights in Ezakheni D Ward 4	R 2 100 000.00
Installation of High Mast Lights in Ezakheni E Ward 6 & 8	R 2 100 000.00
Installation of High Mast Lights in KwaHlathi Ward 36	R 2 100 000.00
Construction of Ezakheni High Mast Lights	R 2 500 000.00
Construction of Fire Station in Ekuvukeni	R 13 000 000.00
Construction of Gravel Road to Cemetery in Ward 19	R 3 000 000.00.
Total Allocation	R 70 409 000.00

Thus, with aforementioned the municipality exploit different approaches, strategies, plans and policies to ensure strongest economic viable. The municipality has aligned its approaches and strategies with strategic goals of KZN Provincial Growth and Development Strategy and Plan (PGDS, 2012). ADLM has initiated numeral socioeconomic development such as economic infrastructure; industrial, agriculture and tourism development; investment and export trade; entrepreneurial development; green economy and sustainable livelihoods.

1.3.6. Locational Attributes of Alfred Duma Local Municipality

Alfred Duma Local Municipality forms part of the uThukela District Municipality, which is one of the ten district municipalities in KwaZulu-Natal. The uThukela District is located along the western boundary of the KwaZulu-Natal Province (KZN) and adjoins the Kingdom of Lesotho and the Free State Province. It also forms the northern segment of uThukela District and is bordered by the Free State province to the west, Dannhauser municipality to the north and Endumeni a municipality to the northeast and east, Umtshezi municipality to the southeast and Okhahlamba municipality to the southwest. It covers an area of approximately 3 957.63 km² in extent and has a population of about 356 276 people as per the 2016 Community Survey. Approximately 30% of the municipality is urban, whereas 70% is rural some with challenges in terms of service delivery and maintenance.

The Alfred Duma Local Municipality is anchored around Ladysmith Town which serves as a service centre and administrative centre for the whole of uThukela District, and a commercial hub for the north-western part of KwaZulu-Natal.

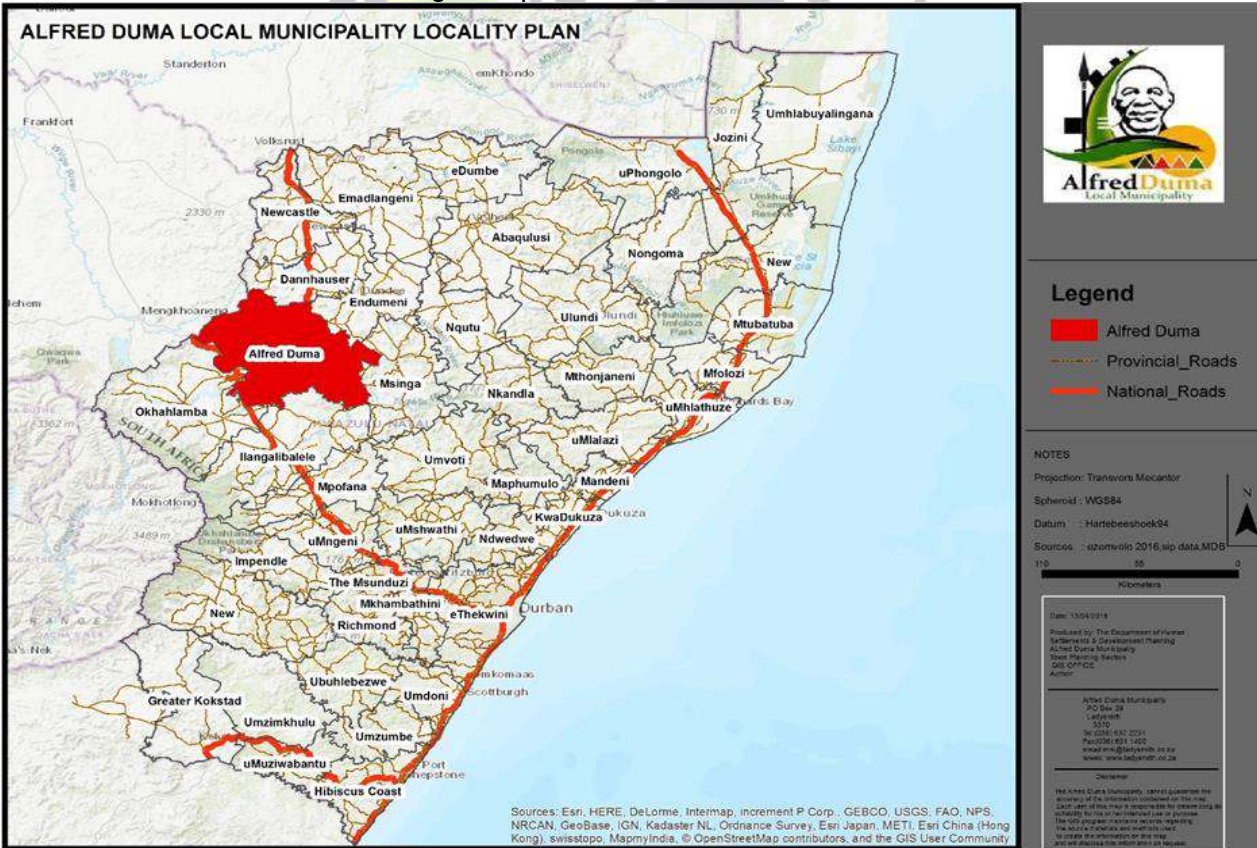
The municipality is strategically located at the intersection of two major national development corridors and trade routes that is: The N11 which runs in a north south direction linking KwaZulu-

Natal with Mpumalanga Province; and the N3 which runs in an east west direction linking Durban and Johannesburg Metropolitan areas.

Railway line linking KwaZulu-Natal and provinces such as Gauteng and Mpumalanga also run through the area creating opportunities for the Alfred Duma Local Municipality to benefit from the recently announced rail infrastructure development programme. To realise this, benefit the municipality has established a medium-term project called Intermodal Feeder Port with the aim of resuscitating railway lines in Ladysmith and create economic growth as stipulated in the Provincial Growth Development Strategy.

As such, Alfred Duma Local Municipality is highly accessible at both regional and national level. This is recognised in the recently introduced Provincial Growth and Development Strategy for KwaZulu-Natal which classifies Ladysmith as a tertiary node with regional significance. This means that the area is earmarked for the location of infrastructure that serves the whole of Uthukela District and beyond and connects the region with major urban centres such as Durban and Johannesburg. Industrial Tugela Catchments and Tugela River, Natural Bush, Forests and the climate is mostly comfortable. The cultural attractions include the certain parts of the Battlefields and Memorial, Museums, Monuments, Rock Art, Crafts, Recreation (Horse Riding) and tourism routes.

The map above details the locality plan for the Alfred Duma Local Municipality detailing the provincial and National roads that run through the province.



The municipality is in a region with a rich heritage and military history ranging from the uMfecane period (early 1800s) to the turn of the century when the Boers tried to stem the tide of British imperialism. It includes Shaka's predatory campaigns, the arrival of the Voortrekkers, the Anglo Zulu War and the Anglo Boer Wars. The Battlefields Route provides a structured journey around the sites of various battles, skirmishes and sieges which are situated in a broad belt running through the

central core of the region, from Estcourt in the south, through Ladysmith, Dundee and Newcastle, to Charlestown in the north.

This presents the area with a unique 'tourism triangle' character, consisting of three of the five B's branding of provincial tourism – Berg, Bush and Battlefields. In addition to its three main destinations, there is a diversity of related attractions and accommodation facilities. This rich diversity allows tourists to experience a wide range of activities and scenes within a relatively small area and is used as an important marketing element in the regional tourism industry.

The municipality is also located in the uThukela Water Management Area (WMA) with the Klip River and Sunday's River and their tributaries traversing the municipality. These rivers drain into the Tugela River (also known as uThukela), which is the largest river system in KwaZulu-Natal. The Tugela River forms part of the Tugela River Catchment, which is approximately 30 000 km² in extent. This is one of the important river catchments in South Africa, which drains from the Drakensberg escarpment into the Indian Ocean. There is substantial runoff from the Tugela catchment because of high rainfall.

1.4 INTEGRATED APPROACH TO THE DEVELOPMENT OF THE ALFRED DUMA LOCAL MUNICIPALITY IDP 2022/2023

The development of the strategic approach for the municipality is guided by the analysis done within the municipal area of jurisdiction noting the impact in the district with the aim of achieving our long-term vision which is informed by the National Development Policy, Provincial Strategic Plan, Provincial Spatial Economic Strategy including the National and Provincial State of Address and other policies. Consultations were done with communities, sector departments, businesses, NGO's and all relevant stakeholders to have a buy in the drafting process of the IDP and ultimately own the process.

Prior to approval of the IDP, the following structures meet to discuss it in detail. The Political Change Management Committee Council for now is the structure that is entrusted with the responsibility of IDP approval. Our municipal IDP is then fed to the District IDP to give the holistic view. It is the same IDP that coordinates and link spatial information with non-spatial data in a single and user-friendly presentation.

1.4.1 MEC Comments on the IDP 2021/2022 Matters of Emphasis and Observation

The ADLM's IDP for 2021/2022 was submitted to the MEC of KZN COGTA, where it was assessed as to comply with section 32(1) (a) of the Municipal Systems Act, Act No.32 of 2000. The following comments were raised from the 2020/2021 IDP Review:

Issues raised by the MEC on IDP 2021-2022

- The document presented was not user friendly.
- There is no strategic flow of the document
- And it was noted that the IDP Format Guideline and the IDP Assessment Criteria were not considered in compiling the document.

Progress made to address MEC Comments

The municipality's Steering Committee has dedicated itself to ensure that the IDP is friendly user, strategic flow and IDP format guideline and IDP Assessment Criteria are adhere.

1.4.1.1. Municipal Transformation and Institutional Development.

Issues raised by the MEC on IDP 2021-2022

- High vacancy rate
- The IDP is not clear on status of Information Communication Technology (ICT) Policy Framework.
- Encourage the municipality to indicate the percentage of employees living with disabilities.

Progress made to address MEC Comments

- The municipality has adopted a newly organogram that envisioned to address issues associated with vacancy rate. In addition, various projects, plans, strategies, policies and other lawful document has been adopted to the municipality to redress constraints associated with socioeconomic development.
- Alfred Duma Local Municipality has valued the essential of broad communication, that was evidenced with an adoption of ICT Policy 2020/2021/2022 on the 6 May 2021 by the Council.

1.4.1.2 Local Economic Development

Issues raised by the MEC on IDP 2021-2022

- The LED Strategy still does not align to the Core Enabling Pillars of the National Framework on LED, hence the municipality is advised to address issues raised in 2020/2021 reviewed IDP comments.

Progress made to address MEC Comments

- The municipality's LED office has confirmed that on the 20 July 2022 the LED Strategy will be reviewed and will be aligned with Core Enabling Pillars of the National Framework on LED and address issues raised in 2020/2021 reviewed IDP comments.

1.4.1.3 Basic Service Delivery

Issues raised by the MEC on IDP 2020-2021

- Low level of coordination with the District through the Inter-Government Relations structures. As a result of inconsistent information reflected on Water Service Authority (WSA) and Water Service Development Plan (WSDP) in the IDP.
- Prioritising the review of the Local Integrated Transport Plan (LITP) and provide map reflecting National, Provincial and Municipal roads in the IDP.
- Improving the summary on the need for solid waste management and to indicate the adoption date for Integrated Waste Management Plan (IWMP)

Progress made to address MEC Comments

- The municipality understand the importance of collaboration of the municipality and the district, hence the municipality has improved and facilitate the coordination through numerous approaches such as DDM whereby municipality and the district works in collaboration to establish developmental projects (Aerodrome, Agri-hub and other various projects of bulk services infrastructure).

1.4.1.4 Financial Viability and Management

Issues raised by the MEC on IDP 2020-2021

- The investment register was not provided

- The Assets Renewal Plan was not supported with an Operations and Maintenance Plan.
- The plans to improve the poor audit outcome was not provided

Progress made to address MEC Comments

- The municipality will assure that the investment register will be provided moving forward.
- The Asset Renewal Plan will be supported with an Operations and Maintenance Plan.
- ADLM pronounce that the plans to improve the poor audit outcome will be availed.

1.4.1.5 Good Governance and Public Participation

Issues raised by the MEC on IDP 2020-2021

- 2 Requested the Municipality to address all issues in Good Governance KPA more comprehensively and to provide reporting on all items as reflected in the IDP Assessment Criteria.
- 3 Report on the participation of Amakhosi in Council meetings, as stipulated in Section 81 of Municipal Structures Act.
- 4 Provide report on status of functionality of Ward Committees and also report on functionality of Internal Audit Unit, the Audit Committee, the Bid Committee, Municipal Public Account Committee (MPAC) and the Portfolio Committees.
- 5 As per 2020 comments, the Municipality need to report on status and functionality of Enterprise Risk Management Risk Management Committee.
- 6 The Municipality is requested to develop the Service Delivery Charter/Standards and the Services Delivery Improvement Plan (SDIP) (including identification of three services to be improved) as recommended in the IDP Framework Guideline.
- 7 No reflection in detail on establishment and functionality of IGR structures within the District Family. Hence, the Municipality is requested to indicate if strategic pronouncements from National and Provincial structures are discussed and progress monitored at the IGR structure. Indicate if reports from IGR structures are tabled to Council and if sector departments are participating in IGR forums.
- 8 The Municipality is encouraged to develop a separate detailed Good Governance SWOT analysis and include it in Good Governance chapter of the IDP.

Progress made to address MEC Comments

- The municipality has address Good Governance KPA more comprehensively and provide reports on all items as reflected on IDP Assessment Criteria.
 - The municipality guarantee reporting on involvement of Amakhosi in Council meetings.
- 9 The report on the functionality of Ward Committee, Internal Audit Unit, the Audit Committee, the Bid Committee, Municipal Public Account Committee (MPAC) and the Portfolio Committees will be provided.
 - 10 The municipality confirm that the functionality of Enterprise Risk Management Risk Management Committee will be presented.
 - 11 The municipality has developed the Service Delivery Charter/Standards and the Services Delivery Improvement Plan as recommended in the IDP Framework Guideline.
 - 12 The municipality confirms that the IGR reports are tabled in the Council meetings and sector departments are participating in IGR forums.
 - 13 The municipality confirms that a separate detailed Good Governance SWOT analysis develop has been developed and included in Good Governance chapter of the IDP.

1.4.1.6 Cross Cutting Interventions

Issues raised by the MEC on IDP 2020-2021

- SDF is required to comply with Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001 and provision of Section 21 of SPLUMA.
- The long-term vision (20 years) is to be depicted using conceptual development framework supported by strategies, programmes and projects. In addition, the vision should be then segmented into 5-year plans linked with Capital Investment Framework (budget).
- CIF included in SDF must comprise of capital project conceived of the SDF planning process rather than just making use of capital projects obtained from the IDP.
- The SDF should identify incentives and partnership in terms of implementation plan in line with CIF and indicators to measure performance.
- Situation analysis, SWOT analysis and IDP implementation plan require realignment.
- The SWOT analysis outcomes should be addressed adequately in the IDP implementation plan in terms of intervention, strategies, programmes and projects and budgetary information.
- Improve the alignment between IDP and SDF in terms of key challenges and opportunities in the SDF being reflected upon in the IDP SWOT analysis.
- The Municipality must have an in-house Environmental Unit with officers who would be in a better position to tackle environmental issues that taking place internally.
- The municipality must engage in campaigns to remove Acacia alien species immediately before they exacerbate to further damage.
- Financial years and budgets relating to human settlement projects should form part of the narrative whenever a revision of the SDF is undertaken.

Progress made to address MEC Comments

- The municipality's SDF has been reviewed to align with the section 2(4) of the Local Government Planning and Performance Management Regulations, 2001 and provision of Section 21 of SPLUMA.
- Budget has been included in SDF with capital projects, and the SDF identify implementation plan aligned with CIF and indicators are utilised to measure performance.
- Situation analysis, SWOT analysis and IDP implementation plan has been realigned.
- The SWOT analysis outcomes are to be addressed adequately in the IDP implementation plan in terms of intervention, strategies, programmes and projects and budgetary information.
- The Municipality assures that an in-house Environmental Unit with officers will be established to be in a better position to tackle environmental issues that taking place internally.
- Human settlement projects were spatially indicated and the necessary narrative included in the Plan.

1.4.2 Other Key Observations to Take into Consideration

Strategic Thrust of the 6KPAs and the Service Delivery Budget Implementation Plan (SDBIP).

- The municipality is encouraged to include a comprehensive detailed explanation of each identified key challenges at the conclusion of the Situational Analysis.
- The Municipality is encouraged to amend Chapter D of the IDP as to comply with the IDP Framework Guidelines; and include the goals, objectives and strategies which should be unpacked as per the Key Performance Areas.
- The Municipality is required to utilize the previous Annual Performance Report and Auditor General Findings when formulating the IDP.
- The implementation plan needs to be enhanced and developed in line with the Framework Guideline and needs to align with the top layer SDBIP/OPMS scorecard.

- The Municipality is encouraged to develop technical indicator descriptions to state how the SDBIP will be measured.
- The Municipality is encouraged to comply with the relevant Municipal Finance Management Act (MFMA) circulars and incorporate the latest key performance indicators in the SDBIP to ensure that service delivery is effectively provided.

1.4.3 ALIGNING INTEGRATED DEVELOPMENT PLANNING (IDP) TO DISTRICT DEVELOPMENT MODEL (DDM)

The District Development Model (DDM) is a newly practical intergovernmental mechanism for spheres of government and development partners in the private sector, civil society and traditional leaders that was adopted to improve the coherence and impact of government service delivery.

DDM is directed at turning plans into actions through planning, budgeting and implementing developmental programmes within the district. The KZN province has implemented the DDM to tackle challenges that were experienced in the 2020/2021 financial year, brought on by Covid-19 Pandemic. According to CoGTA the district has adopted its first generation one plans on the 2nd of July 2021.

The following table shows the implementation of EDP and One Plan.

IDP	One Plan
• 5-year plan linked to a longer-term plan • Developed by the municipality and adopted by municipal Council • Municipal Manager responsible for the IDP • Legislative requirement through the MSA • Defined development and review process	• Long term plan (25-30 year horizon) • Coordinated through the District Hubs • All spheres of government accountable for the plan and its implementation. • Not legislated yet – government Programme • Phased approach

The uThukela district municipality has done the following in safeguarding that the DDM is taking shape:

District Development Profile Developed by COGTA

DDM Institutional Structures in place

Meeting schedule distributed for Technical and Political Hubs

District Economic Cluster meeting every second week, interim chair: UEDA CEO

The Economic Cluster had good participation from CFO's and LED Officials from LMs, as well as government departments, such as COGTA and EDTEA, but attendance from CFO's and LM's are declining

Therefore, the ADLM and uThukela district has invented the One Plan One Budget, the developmental programmes to facilitate planning, budgeting and implementation of projects. Within the jurisdiction of ADLM several projects has been initiated and accomplished under DDM to facilitate service delivery and establishment of socioeconomic opportunities.

These projects may not be limited but includes uThukela District Thuma Mina Green Deeds focusing on waste i.e. Litter Picking, Rehabilitation of illegal dumpsites, education and awareness. Other developmental projects established was Aerodrome that was focusing on rehabilitation of the Ladysmith airport and construction of ancillary land uses. Moreover, the Agri-Processing Hub was also initiated throughout collaboration of the district and local municipality as a plant to process fresh vegetables and slaughtering chickens. In support, the municipality has rolled out many projects throughout Operation Sukuma Sakhe. With all abovementioned, it is evidence that the district has adopted the DDM as a flexible and implementable plan.



1.1.1.4. Process Plan

Time frames	Process of IDP	Output	Budget	OPMS
1 July 2021 to 30 September 2021	- DDM Activity (One Plan) - District Profiles - Gap Analysis (Government spending vs outcomes) - Institutional capacity assessment - Draft and adopt IDP/SDF Process Plan	- o 1st quarter implementation and performance (2020/21) - o Preparation and process plan for IDP review (2021/22) - o Participate in Joint visioning	o IDP/Budget Schedule Adopted by Council	- o 2nd quarter implementation and performance (2020/21) - o Participate in joint vision - o Signing of 2021/2022 Performance agreements for Alfred Duma Municipality and submission to COGTA - o Adoption of the 4th Quarter Service Delivery Implementation Plan (SDBIP) by Council - o Submission of the 2020/2021 Final Annual Performance Reports (APR) to Auditor General (AG) on the 31st August 2021
Sept 21 Sept / Oct 21	o Review and align Municipal Vision (What does the municipality want to achieve?)	- o Draft IDP/SDF Process plan adopted by Council and submitted to MEC for comments - o Budget estimates (All income source, MTEF & Implementing agents & Council) - o Submit Budgetary time schedule	- o Next 3 years capital projects are identified for inclusion in IDP consultation - o Available funding is identified using budget guidelines including capital projects & tariff impact	o Obtaining the Mayors signature on the Alfred Duma Local Municipality's Service Delivery Budget Implementation Plan (SDBIP)
Oct 2021 Nov 2021	Engage with Service Providers Re. MTEF's Align Vision, Objectives and Strategies 5-year plan capital projects			

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

	Identification/ prioritisation per municipality			
Nov 2021	Local Government Elections RF Meeting- Vision, Objectives, Strategies and Projects Services Providers finalise their MTEF's	Identification of projects with targets and location Departments submit draft Capital budgets	Draft Budget Allocations Review Budget Plans & National Policies	Local Government Elections will be held on the 1st November 2021 thereafter the new Council will be constituted.
Nov 2021	Finalise MTEF Projects from SP's Finalise project list RF Meetings- Projects	1. Review budget estimates 2. 3-year financial plan 3. Integrated programs for LED, environmental issues and land use		
Nov 2021	uThukela Alignment session under the auspices of COGTA	Municipal representatives from uThukela municipal family Sector Departments		
Dec 2021	Prepare business plans for projects		Revenue Projections	
1 January 2022 to 31 March 2022 DDM Activity (One Plan) Implementation Commitments DDM Activity (One Plan)	3rd quarter implementation and performance (2022/23) IDP formulation (2022/23) Draft IDP/budget (2022/23)			4th quarter implementation and performance (2021/22) Final APP (2022/23) Participate in and define Implementation commitments Commitments to inform strategic planning and APP (2022/23)

	Participate in and define Implementation commitments Implementation commitments to inform IDP formulation (2022/23) Recommend approval and adoption of One Plan to Councils			Participate in Draft One Plan Further sector studies/inputs into One Plan Recommend approval and adoption of One Plan to Premier
Jan 2022	Needs Identification through public meetings	Departments submit Draft Operational budgets	Proposed Budget	Oversight Report and Annual Report presented to Ward Committee's and other stakeholders
Feb 2022	Needs Identification through public participation Table the First Draft IDP Strategic meeting with councillors on IDP	Finance Submit First Draft budget to MM Present budget to EXCO	Proposed Budget considered by Management	Draft SDBIP 2022/2023 Amendment of IDP/PDO'S and Budget 2021/2022 Advertise Amended IDP 2021/2022
March	IDP /SDF Approval by EXCO	MM Table the Draft Budget and Draft IDP to Council and refer to the public for public comments		
March 31	Submission of draft 2023 – 2024 IDP/SDF	Draft IDP/SDF approved by Council then submitted to COGTA for assessment	Draft budget tabled to Council	Draft SDBIP adopted by Council
March 26-29	Draft IDP/SDF assessment week			

Local Municipality

Service Delivery beyond expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

March 30	Draft IDP/SDF assessment Feedback session			
April 2022	Public Consultation on the Approved IDP/SDF Framework and Budget Stakeholders Meeting	Finalize project list with Sector Departments	Second Community consultation is undertaken and submissions considered & revision made if necessary	
April 2022				
April 2022 to 30 June 2022	4th quarter implementation and performance (2021/22) IDP Public commenting and consultation period Factor in national and provincial APPs, grants and budgets One Plan to inform final IDP adoption Council Adoption IDP/budget (2021/22) One Plan to inform new 5-year IDP			1st quarter implementation and performance (2021/22)
May 2022	Review of Sector Plans	Consider feedback from community and Provincial and National Mayoral Response	Final Workshop with Councillors on the 2023/2024 Budget	Final SDBIP Adopted by Council and submitted to COGTA thereafter advertise for the public

			Council adopts Budget, plans and amended policies	
June 2022	Submission of Final IDP/SDF 2023-2024	Council adopts Final IDP/SDF 2023-2024	Adoption of Budget/SDBIP by Council	Submission of Final IDP / SDBIP to COGTA
July 2022	Submit the IDP to the MEC	Acknowledgement letter received from MEC with regards to submission of IDP/SDF		

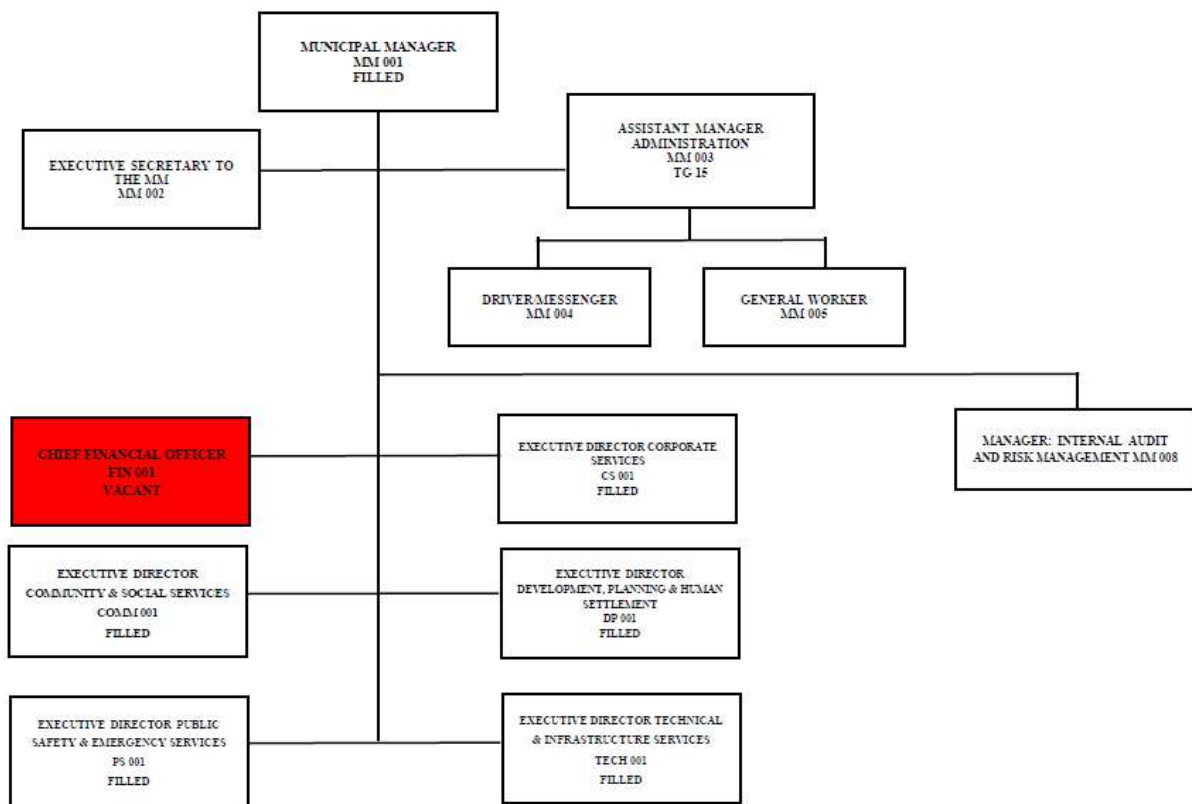


The Alfred Duma Local Municipality prepared a Process Plan which was adopted by Council as per Section 28 (1) of the Municipal Systems Act (2000) to ensure alignment of the IDP, Performance Management Systems (PMS) and the budget. Further to that the Process Plan was endorsed by the Alfred Duma Local Municipal Council

1.5 INSTITUTIONAL ARRANGEMENT

The ADLM consist of the following Departments which ensures the delivery of services and oversight of municipal affairs: the Office of the Municipal Manager, Department of Finance, Department Development Planning and Human Settlements, Department Community Services, Department Corporate Services, Department Engineering Services, Department of Electrical Engineering and worth noting is that not all the section 56/57 Executive Directors are filled in terms of the vacancy rate within the municipality which is 33.3% and for the last financial year 105 post were budgeted for, 35 post were filled only 70 posts were not filled.

ORGANOGRAM : OFFICE OF THE MUNICIPAL MANAGER



Local Municipality
Service Delivery beyond expectation.

1.6 Vision

Taking into account the human and financial capabilities of the municipality the council envisions that:



The vision commits the municipality to championing economic development within the key sectors that characterises the municipality. It also entrusts the municipality with the responsibility of delivering services and creation of a safe and healthy environment. This vision is also embedded with economic, social, service delivery and social cohesion elements.

1.6.1. Elements of the Vision

The ADLM vision encompasses the following five dimensions of development in which we strive for:

- **Economic:** a broad, diverse and inclusive economy that grows at least at a 3% growth rate per annum in order to create conducive conditions for employment opportunities.
- **Good Governance:** establishing strong institutional structures to promote good governance.
- **Service Delivery:** an excellent quality of service delivery for all residents
- **Social Cohesion:** social harmony and inclusiveness, poverty alleviation and equity, strength and good social relations.
- **Environmental Sustainability and Diversity:** development that meets the needs of today’s generation without compromising the ability of the future generations to meet their own needs. We strive for tolerance of diversity and we strive to be a resilient town that can adapt and survive all conditions imposed upon it.

1.7. Mission

Alfred Duma Local Municipality wants to create a more inclusive society by working towards greater economic freedom for all citizens. Hence, this will require the municipality to increase opportunities by creating an economically enabling environment in which investment can grow and jobs can be created.

Furthermore, the ADLM obligates itself to actively deliver services and establishment of an environment that is resilient by 2041, sustainable and liveable to all citizens. Municipality aims to accomplish this through a long-term 2041 plans, targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and environment, the development of society and the individuals within, and the practice and encouragement of transparent governance.

The Mission Statement defines the fundamental purpose of the municipality and is as follows:

- ✚ Promoting social upliftment and economic regeneration;
- ✚ Building strong institutional structures to promote good governance;
- ✚ Providing Basic Service in an affordable and sustainable manner;
- ✚ Promoting public participation in the manner that support Co-operative;
- ✚ Promoting a safe and healthy environment;
- ✚ Good governance and clean administration (sustain clean audit);
- ✚ Building capacity to minimise outsourcing of key municipal services;
- ✚ Establish a commission to fight fraud and corruption;
- ✚ Improved organisational culture, relations between the staff and employer;
- ✚ Revenue enhancement;
- ✚ Improve service delivery through visible and impactful programmes;
- ✚ Build a capable local state;
- ✚ Strengthen developmental governance;
- ✚ Establish long-term fiscal strength; and
- ✚ Strategically acquire and manage assets and operations.

In addition to that, it is a legal requirement of the Municipal Systems Act that Municipalities should set and implement strategic priorities, predetermined objectives, indicators and targets aligned to the local government strategic agenda. Moreover, the framework should be in line with the Performance Management System of the municipality so as to enable the assessment of developmental progress and shortfalls of each area and enhance where applicable and necessary.

The governance of the Municipality embraces (1) the constitutional, legislative, political and participatory mandate of the municipality as expressed in its legislative, executive and judicial structures and organs (2) the planning and fiscal and asset management systems and processes in its administration (3) the participatory interface with its social partners and (4) the management of its operations.

1.8 Therefore, ADLM has set the following strategic goals and intervention for the next 5 years:

MUNICIPAL STRATEGIC GOALS	STRATEGIC INTERVENTION TO ATTAIN MUNICIPAL STRATEGIC GOALS
Goal Number One: Creating A Conducive Environment for Economic Growth: To ensure enhancement of appropriate and sustainable LED To contribute towards the development of Tourism Sector To contribute towards the development of the Agricultural Sector To promote the participation of Woman, Youth and the Disabled in LED projects and activities To promote SMME Development Towns and centres regeneration. Resuscitate, promote and reinforce key economic sectors Promote unique tourism and cultural opportunities (Battlefields tourism and Indigenous music (Isicathamiya)	Improved infrastructure to support LED and effective economic development nodes identified and developed. The municipality has developed a comprehensive tourism strategy that will facilitate development within tourism sector. Numerous urban renewal projects and infill development taking place within the municipality as to align to the promotion of SMMEs projects.

Goal Number Two: Promote Financial Stability: 1. Improve financial viability of municipality 2. To enhance effective and efficient SCM process and procedures 3. Improve budget implementation in the municipality Strengthen industry competitiveness; New value chains development and Market and product development.	The municipality has safeguarded the generation of sufficient funds for service delivery through various projects and programmes. In addition, the public has been consulted adequately during budget preparation as legislated. Moreover, the municipality is accountable to ensure that public funds are well managed and utilized in an accountable manner. The municipality has initiated the Supply Chain Management Policy as to guide, institute and maintain a supply chain management system and ensure that all officials and role players comply.
Goal Number Three: Promote Spatial Development (Cross Cutting): To improve response to disasters To promote the sustainability and protection of the municipality Improve strategic and spatial planning in the municipality	The municipality has work in alliance with sector department and various stakeholders to promote sustainable and adequate development, considering conservation and disaster risk reduction. Furthermore, the municipality adopted number of policies, plans and strategies as to improve spatial planning in the municipality (SPLUMA, SDF, PSDF, NSDF, DDM and other legislated documents).
Goal Number Four: Improve on Governance and Accountability: To improve municipal inter-departmental and external (including IGR) communication Alleviate fraud and corruption in the organisation Improve effectiveness of public participation in the municipality Improve municipal efficiencies and operations Increase social development in municipal area	What is Inter-Government Relations was initiated to ensure alignment all spheres of government, whereas it ensure alignment of all strategies, plans, policy and other lawful document. The municipality is still pursuing with an emphasis on the community engagement throughout all processes of development.
Goal Number Five: Enhance Infrastructure Development and Maintenance: To improve access to adequate infrastructure Improve access to basic services electricity, water and sewerage systems. Improve the provision and maintenance of municipal roads and sidewalks Enhance access to and provision of social and community services To plan and support the acceleration of sustainable human settlements at appropriate locations	It is constituted for every municipality to provide basic services to the communities. Therefore, ADLM works in collaboration with the private stakeholders, district, and national to facilitate infrastructure development and maintenance (water, sewer systems, storm water, roads, telecommunication networks and other). Further, the municipality has established and accomplished number of projects that are embarking on social amenities (halls, township establishment, sportsground etc.) through involving various stakeholders with several skills to identify suitable and sustainable location for developments.
Goal Number Six: Municipal Transformation and Institutional	The municipality has adopted Human Resource Management Policy that

Development: To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors to improve institutional and organisational capacity. 1. To improve institutional and organisational capacity. 2. Improve municipal performance through PMS implementation. 3. To ensure that ward committees are capacitated to improve accountability of the municipality to communities. 4. Advance the role of the Municipality in the province	anticipate to establish and facilitate effective systems that will enable them to deliver services in an accountable manner, whilst retaining and attracting qualified, experienced, skilled, reliable and dedicated staff. In addition, the municipality has adopted the ADLM organogram indicating vacant and filled posts.
Goal Number Seven: Environmental Well-Being: ADLM identifies the need to achieve environmental wellbeing as key goal to be achieved. Protection of indigenous species.	Key initiatives or interventions that will be rolled out during this term include: Development of parks; Implement recycling programme; Waste minimisation; Keep ADLM Clean programme; Protection of natural resources; Pollution control; and Urban management. Increase predictability in the development environment as per the KZN PGDS 2021
Goal Number Eight: Social Empowerment: The strategic intent is to build healthy, active and engaged citizenry which is capable of working in partnership to develop the inter-generational capacity needed to take full advantage of the opportunities that the knowledge-based future presents. Prioritise social and economic investment in rural and peri-urban settlements (infrastructure, facilities, local economic development and welfare)	Key initiatives or interventions that will be rolled out during this term include: Increase the number of local clinics piloting the 24-hour healthcare programme; Roll out pro-poor social package - free water and electricity as per commitment; Developmental arts, culture and sports programme targeting youth, promoting social cohesion; Improve access to emergency management services; By-law enforcement and interventions/programmes to reduce crime; and Establish a functional land invasion unit.

1.9 KEY CHALLENGES AND APPROACHES OF ALFRED DUMA LOCAL MUNICIPALITY

KEY CHALLENGES OF ALFRED DUMA LOCAL MUNICIPALITY	APPROACHES TO ADDRESS MUNICIPAL KEY CHALLENGES

Vacancy rate that contributes toward municipal challenges as well as budgetary constraints.	The LED Strategy consists of plans on how to grow the economy which will mitigate on the issue of unemployment and high number of indigent consumers. Alfred Duma Local Municipality has also adopted an Informal Trading Policy which was approved by Council in June 2017 and reviewed in 2021, this policy in line with the changing economic environment as to address the issue of unemployment. Moreover, the municipality is engaging with various stakeholders, district, province and other sector to curb the challenges associated with employment opportunities.
High number of indigent consumers due to the geographic location of the area that in which most of the surrounding areas within the Alfred Duma Municipality is rural therefore there are large amounts of indigent consumers.	The municipality has adopted a reviewed LED Strategy 2019/2020 that facilitate the development of inclusive rural economies. In support, the ADLM has been facilitating projects that are aligned with Comprehensive Rural Development Programme (CRDP).
Ensuring financial sustainability.	The municipality has facilitated the implementation of a Financial Plan to ensure that public funds are utilized and managed in an accountable manner.
Poor collection of rates.	The municipality has a rate policy that guide the collection and penalties to those who fails to comply.
Supply and maintain of adequate energy and water.	In partnership with various department, private entities, district and other role players the municipality has managed to provide water and energy to most of areas with municipality's jurisdiction. The municipality has further enhanced partnership with ESKOM as a service provider and maintainer of energy, whereas to provide water and sanitation the municipality works in collaboration with uThukela District Municipality.
Lack of resources for installation of strategic infrastructure to be able to implement municipal catalytic project.	In relation to the challenges around implementation of Catalytic Projects the municipality has appointed a panel of service providers to assist in sourcing of funds and working together with the uThukela District Development Agencies with an intention to synergise our efforts on the Economic Growth of the town including the entire District.
Natural disasters	The municipality has adopted a disaster Management Plan in 2018 and reviewed in 2019 as an approach to risk reduction measures in the event of a disaster within the Municipality's jurisdiction. As a result of climate change, the municipality has been experiencing heavy rainfall and resulted in flooding. Consequently, due to said changes the municipality's engineers, stakeholders and other officials from sector departments, district and province work as team trying to address these matters. Furthermore, the municipality has built number of dams as to try and control flooding as a main challenge in the municipality.
Degradation, inadequate and poor public infrastructure.	The municipality engaged with the district, province and national to work in collaboration to provide, preserve,

	maintain and improving the provision of basic municipal services and infrastructure.
Increasing incidents of HIV and AIDS as well as COVID 19 pandemic.	Various approaches, strategies and protocols that has been adopted by the Municipality tackling diseases associated with HIV and AIDS, COVID 19 and other chronic disease. Furthermore, the municipality has been facilitating programmes to slow down the spread of the virus. Educating communities, ensuring compliance with Disaster Management Regulations.
The lack of cemeteries is also a large contributing challenge to the Alfred Duma Local Municipality. The municipality constructed a cemetery to service the whole of Ezakheni and its surroundings areas called the Ezakheni E Cemetery. None of these were formally planned and have now reached their capacity. Ndomba Cemetery in Steadville was also opened to provide burial space to the surrounding community. Informal burial sites are also found in various rural settlements such as Driefontein, Mantiwane and Roosboom.	To address the cemetery challenges the municipality has undertaken studies to identify appropriate land to develop a regional burial facility. The municipality has prioritized this area for formalization and servicing. In addition, the ADLM has adopted a Cemetery Master Plan that oversee challenges and opportunities.
Challenges with housing schemes including the following: Original owners of most houses cannot be located (Missing beneficiaries) Most of the original occupants are deceased (Deceased Estates) Houses have been sold to other persons (Illegal Sale of Properties) Finalization of missing beneficiary policy to assist persons living in house but not the owners Challenges on accessing land i.e. buying or leasing Provision of affordable social housing and informal settlements The impact of previously none alignment between the District and Alfred Duma Municipality on construction of houses has left some communities with a challenge of the sewer system.	The Alfred Duma Local Municipality integrated housing sector plan is in aid of addressing the challenges related to housing schemes in the Alfred Duma area. The municipality has over the years closed many small illegally operating landfill sites to comply with the standards of the Department of Water Affairs and Forestry and other departments. The municipality in cooperation with KZN Human Settlement and Housing Development Agency has initiated number of housing projects (Ezakheni D Phase 2 Housing Project, Ezakheni D Phase 2 Mixed Use Development Adjacent to Plaza, ERF 365 AND 661 EZAKHENI C- Housing Project, Indoor Housing Project, Dunlop Housing Project, Ekuvukeni A Serviced Sites, Accaciavale Phase 1 Housing Projects, Roosboom Housing Project, Inkanyezi Housing Project, Limit Hill Housing Project (HAD) and other projects) to unlock housing backlog with its jurisdiction. In addition, the municipality has prioritized the upgrading and formalizing informal settlements to ensure adequate delivery of services. In previous financial year the upgrade and formalizing informal settlements has been prioritized through initiated projects within municipality's jurisdiction (St Chad upgrade, Ekuvukeni SASSA buildings and Ezakheni C and E). The ADLM work jointly with various land owners private sector, traditional leaders (Amakhosi), trusts, public departments and other affected stakeholders in addressing issues associated with easy access to land.
Noncomplying developments (Encroachments, illegal land uses, and environmental threatening).	The Municipality has complied with all lawfully policies, framework, strategies and plans to ensure sustainable

	human settlements. In addition, the Municipality has safeguarded the compliance within its jurisdiction through licensing, permitting, compliance monitoring, control of invasive species, inspections and enforcement.
Lack/Poor telecommunication infrastructure	ADLM has installed many telecommunication masts within its jurisdiction to tackle challenges associated with poor network. The municipality is preparing the Telecommunication Mast Infrastructure Policy to be adopted by the Council that will guide telecommunication infrastructure development.

1.10 MEASUREMENTS OF PROGRESS

The municipality has invented the Performance Management System Policy (PMS) 2021/2022 not only as a requirement, but because of recognizing the significance of measuring the performance. In addition, the policy was adopted as a response in formalizing the process and strategy for managing organization and individual performance. Therefore, the policy offers corrective measures where the municipality has insufficient progress.

1.10.1 THE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. Hence, the performance of the municipality relates to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations.

In compiling this 2022/2023 performance management plan the municipality held a strategic workshop that consisted of both the IDP Technical Committee and Political Committee for the purpose of reviewing an IDP objectives and strategies informed by the five-year plan which then is aligned to the six National Key Performance Areas. Infrastructure Services was therefore prioritised as a main or critical focal point for the municipality.

The six National Key Performance Areas are as follow:

- ✚ Basic Service Delivery
- ✚ Local Economic Development and social Development
- ✚ Good Governance and Public Participation
- ✚ Municipal Institutional Development and Transformation
- ✚ Municipal Financial Viability and Management
- ✚ Spatial Planning and Environment (KZN) or Cross Cutting

The municipality has adopted the following PMS which consists of National Key Performance Areas, Municipal Strategic Objectives which follow the concept of being smart, followed by that are indicators and units of measurement, targets and budgets

1.12 ACCELERATION OF SUSTAINABLE HUMAN SETTLEMENT

- 2 To plan and support the acceleration of sustainable human settlements at appropriate locations and include the following:
- 3 Access to adequate accommodation that is suitable, relevant, appropriately located, affordable and fiscally sustainable.
- 4 Access to basic services (water, sanitation, refuse removal and electricity), Security of tenure irrespective of ownership or rental, formal or informal structures.
- 5 Access to social services and economic opportunity within reasonable distance.
- 6 Accelerate land redistribution, expand agricultural production and transform the industries to be environmentally friendly.
- 7 Ensure eco-mobility through promoting public transportation and non-motorized transport.
- 8 Creating sustainable human settlements through spatial planning, economic and social investment.

1.13 SPATIAL TRANSLATION OF THE MUNICIPAL VISION

The Alfred Duma Local Municipal SDF is based on a detailed analysis of the spatial development trends and patterns within the region and the municipality. It also taken into accounts the national and provincial spatial planning imperatives and seeks to contribute to spatial transformation within the municipality. It acknowledges that the area to the east of Ladysmith Town, particularly Ezakheni and St Chad's areas are at the receiving end of the urbanisation processes taking place within the Municipality. The same is happening to a lesser extent in the dense rural settlements located mainly to the north and west of Ladysmith Town. This includes the Driefontein Complex, Matiwane, Nkunzi, etc.

The SDF discourages the continued outward expansion of these settlements and recommends containment of urban and settlement expansion. As such, it advocates for a densification, compaction and transformation of rural and urban settlements into sustainable human settlements and development of Ladysmith as a regional service, administrative and commercial hub.

It seeks to achieve this through several strategic initiatives, particularly the following:

- 2 Establishing and developing a system of development corridors operating at different levels but connecting local areas with the centre and integrating the Alfred Duma into the regional and provincial economy.
- 3 A system of development nodes providing services and access to facilities at different scales with Ladysmith being a regional node.
- 4 Focusing development in strategically located areas to unblock the economic opportunities and facilitate spatial integration
- 5 Focusing equally on both rural and urban development to manage rural-urban linkages and promote rural development.
- 6 Promoting a continuum of settlements ranging dense urban to scattered sparsely populated rural settlements.

The achievement of the targets set is measured by specific smart indicators which represent the productivity in the targeted national key area, the project-based service delivery projects are measured with the completion date that is set on the service provider service level agreements. The remaining national key performance are measured with and numeral percentage accounting to the set target. Key Performance Indicators and Strategic goals are informed by the Municipal Goals as alluded above and are then translated to a Municipal SDBIP which is attached and reflects targets which are monitored and reported quarterly. This then culminated to an Annual Report which is also attached to the IDP.

1.14 Alfred Duma Local Municipality: Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis as per below table.

STRENGTHS	WEAKNESSES
2 Good Infrastructure and Road Networks (road & rail & airport, the N11, N3 & Aerodrome) that enable ease access. 3 Proactive municipal structure and administration. 4 Diverse and broad economy. 5 Abundance of undeveloped land. 6 Strong political alignment which creates a conducive environment for. 7 Functionality and service delivery. 8 Good customer relations with all sectors of our society. 9 Skilled and experienced staff compliments that are able to provide administrative and technical leadership to enable effective decision making to politicians. 10 Infrastructure capacity in the urban area that ensures effective delivery of services. 11 Availability of policy and procedures to ensure financial viability. 12 Improve infrastructure to support LED. 13 Effective economic development nodes identified and developed. 14 Aesthetically pleasing and varied landscapes. 15 Municipal Area has good agricultural potential opportunities. 16 Numerous areas of historical and heritage importance including Drakensberg, battlefields, Platrand and Lombardskop	17 Weak & poor co-operation & communication between local municipality and district municipality and between municipal internal sector departments. 18 Poor implementation of the investment strategy and business retention. 19 Inefficient communication between business society and the municipality. 20 High number of poor and indigent communities. 21 Poor staff retention strategy. 22 Lack of upwards mobility plans and strategies. 23 In consistent job evaluation. 24 Poor communication and understanding of roles and responsibilities between councillors and officials. 25 Lack of reliable data to facilitate and speed up collection of debt, especially old debt, as a result of poor revenue collection. 26 Filling of vacant posts with Job Creation Staff and contracts. 27 Noncompliant land uses. 28 Very limited progress has been made with regards to moving away from the old and outdated filing system to the new electronic filing system. 29 Informal settlements specifically on the banks of rivers and near major roads are a weakness that must be addressed. 30 LED opportunities centered in the urban areas and limited to rural areas. 31 Perceived lack of transparency and accountability. 32 Out migration of skilled workers from the municipal area.
OPPORTUNITIES	THREATS

2 Strategically located between Johannesburg & Durban economic hubs.	15 Aging infrastructural services high rates and property taxes.
3 Branded city "The home of Ladysmith Black Mambazo"	16 Poor disaster management plans and strategies.
4 Number of tertiary educational facilities.	17 Migration of skilled and competent labour.
5 The proposed Regional Mall along Helpmekaar Road; Extension 15 Development.	18 High levels of political interference in administrative processes and procedures.
6 The location of the Big 5 Game Reserves and tourism facilities & sites.	19 Poor intergovernmental relations.
7 Co-operation and communication with all departments.	20 High crime rates, drugs and substance abuse and high levels of poverty.
8 Proper identification of job description and performance enhancement.	21 Unequal service delivery and development that is more urban bias at the neglect of rural communities.
9 Establishing internship and learnership opportunities for the youth to increase their employability opportunities and improve access to economic opportunities.	22 COVID 19 and HIV/AIDS represents a serious economic and social threat.
10 Training of internal staff will result in upward mobility and improve service delivery, and even utilizing of external service providers for training programs.	23 Insufficient resources to manage ever growing population and limited funding to develop programs for residents.
11 New developments will increase rates as result in more money will be for service delivery.	24 Expansion of informal settlements.
12 Utilizing of new technology / innovation.	25 Urban sprawl spatial form that hinders effective delivery of services.
13 Grant funding from sector departments as a result to promote investment opportunities.	26 Increased rate of unemployment, threatened food insecurity and increase in crime, grime and poverty.
14 Becoming a regional Economic Hub, a regional hub for Sports and Recreation and a regional hub for Logistic Freights.	27 Experienced and reliable staff going on pension.
	28 Vandalism of municipality properties especial during strikes and looting.
	29 Not keeping up-to-date with technological developments and requirements.
	30 Land invasion and delaying procedure in buying and leasing land that threaten investments.
	31 Ineffective disaster recovery process and misalignment of resources.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

ALFRED DUMA LOCAL MUNICIPALITY: DRAFT 2022/2023 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

KPI/DP No.	National Key Performance Area	Objectives	Strategy	Key Performance Indicator	KPI Measure	Details of the Key Performance Indicator	Annual Target	Annual Budget	QUARTERLY TARGETS				Portfolio of Evidence	Responsible Department	Ward
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2022/23/01	Municipal Transformation and Institutional Development	To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	Implementation of effective Human Resources Development through Work Skills Plan (WSP) (and SALGA) trainings	Number of trainings and capacity building programmes conducted for officials by 30 June 2023	Number	Refers to the training programmes that will be conducted for municipal officials	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2023	R 573 444, 00	1 Trainings and Capacity building programmes to be facilitated and conducted by 30 September 2022	1 Trainings and Capacity building programmes to be facilitated and conducted by 31 December 2022	1 Trainings and Capacity building programmes to be facilitated and conducted by 31 March 2023	1 Trainings and Capacity building programmes to be facilitated and conducted by 30 June 2023	Training Programmes and attendance registers	Corporate Service	N/A
2022/23/02				Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	Percentage	This indicator refers to the percentage of municipal budget allocated for training of municipal staff and councillors	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2023		25% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 September 2022	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 December 2022	75% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 March 2023	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2023	Training Programmes and attendance registers, Invoice of Service Providers and Munsoft Budget printouts	Corporate Service	N/A

Local Municipality

Service Delivery beyond expectation.

2022/23/03			By improving of institutional and organisational capacity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the financial year 2022/2023	Number	This refers to number of people employed from the designated groups as per the adopted employment equity plan	8 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved employment equity plan throughout the 2022/2023 financial year	Salaries Budget	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 30 September 2022	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 31 December 2022	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 31 March 2023	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 30 June 2023	Contracts	Corporate Service	N/A
2022/23/04				Number of graduates employed for youth mass skilling program	Number	The indicator refers to the 36 graduates that will be appointed for youth mass	36 graduates employed for youth mass skilling programme by 30 June 2023	R 1 016 280, 00	36 graduates employed for youth mass skilling programme by 30 September 2022	36 graduates employed for youth mass skilling programme by 31 December 2022	36 graduates employed for youth mass skilling programme by 31 March 2023	36 graduates appointed for youth mass skilling programme by	List of beneficiaries and Munsoft Budget printouts	Municipal Manager's- Youth Section	All

				me through out the financial year 2022/2023		skilling programme in the period of 12 months						30 June 2023			
2022/23/05				Number of Interns employed in the Finance Department throughout the financial year 2022/2023	Number	The indicator refers to 5 interns will be employed at the beginning of the year and their contract will be for 2022/2023 financial year in the Finance Department.	5 Interns employed in the Finance department throughout the financial year 2022/2023	R 700 000, 00	5 interns employed in the Finance department by 30 September 2022	5 interns employed in the Finance department by 31 December 2022	5 interns employed in the Finance department by 31 March 2023	5 interns employed in the Finance department by 30 June 2023	List of beneficiaries and Munsoft Budget printouts	Corporate Service	N/A
2022/23/06		To reduce road accidents and fatality through Law Enforcement education and engineering	Conducting of road blocks (Enforcement of traffic legislation)	Number of road blocks conducted by 30 June 2023	Number	It refers to the number of road blocks that will be conducted throughout the whole financial year to	12 road blocks to be conducted by 30 June 2023	N/A	3 road blocks to be conducted by 30 September 2022	3 road blocks to be conducted by 31 December 2022	3 road blocks to be conducted by 31 March 2023	3 road blocks to be conducted by 30 June 2023	Reports to portfolio Committee	Public Safety and Emergency Services	N/A

						enforce traffic legislation									
2022/23/07			Promoting of compliance with Road Traffic Act	Percentage of all vehicles' applications processed by 30 June 2023	Percentage	This indicator is of compliance with Road Traffic Act and all vehicle's applications that are received must be processed by 30 June 2023	100% processing of all vehicles' applications received by 30 June 2023	N/A	100% processing of all vehicles' applications received by 30 September 2022	100% processing of all vehicles' applications received by 31 December 2022	100% processing of all vehicles' applications received by 31 March 2023	100% processing of all vehicles' applications received by 30 June 2023	Reports to portfolio Committee	Public Safety and Emergency Services	N/A
2022/23/08			Conducting of tests and issuing of Learner's Licence and Driving Licence	Percentage of learners' licences and Driving Licence issued to all successful applicants tested by 30	Percentage	The indicator refers to issuing of learners and drivers licences to all applicants that are successful when testing.	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2023	N/A	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2022	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2022	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 30	Reports to portfolio Committee	Public Safety and Emergency Services	N/A

				June 2023								June 2023			
2022/23/09			Conduct Road Safety Awareness Lectures at Schools	Number of Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023	Number	This indicator refers to the number of Road Safety Awareness Lectures conducted at Schools in the municipal jurisdiction	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023	N/A	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 September 2022	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 31 December 2022	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 31 March 2023	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023	Reports to portfolio Committee	Public Safety and Emergency Services	All
2022/23/10		To comply with Fire Prevention Regulations and Bylaws	Conduct Fire Prevention Inspections within the Municipal	Number of Fire Prevention Inspections conducted at businesses	Number	This indicator refers to the number of Fire Prevention Inspections	250 Fire Prevention Inspections to be conducted at businesses within the	N/A	50 Fire Prevention Inspections to be conducted at business premises within the Alfred	50 Fire Prevention Inspections to be conducted at business premises within the Alfred	75 Fire Prevention Inspections to be conducted at business premises within the Alfred	75 Fire Prevention Inspections to be conducted at businesses	Reports to portfolio Committee	Public Safety and Emergency Services	All

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

		and to mitigate the spread of fire	jurisdiction	within the Municipal Jurisdiction by 30 June 2023		conducted at businesses within the Municipal Jurisdiction in order to ensure Safety	Municipal Jurisdiction by 30 June 2023		Duma Local Municipal Jurisdiction by 30 September 2022	Duma Local Municipal Jurisdiction by 31 December 2022	Duma Local Municipal Jurisdiction by 31 March 2023	premises within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023			
2022/23/11	Good Governance, Public Participation & Ward Committee	To improve effectiveness and efficiencies of municipal strategic and operational structures	Ensure that EXCO meetings are convened on a monthly basis	Number of monthly ordinary EXCO meetings coordinated by 30 June 2023	Number	This refers to the functionality of the Executive Committee by coordinating 12 meetings throughout the 2022/2023 financial year	12 Monthly ordinary EXCO Meetings convened by 30 June 2023	N/A	3 Monthly ordinary EXCO meetings convened by 30 September 2022	3 Monthly ordinary EXCO meetings convened by 31 December 2022	3 Monthly ordinary EXCO meetings convened by 31 March 2023	3 Monthly ordinary EXCO meetings convened by 30 June 2023	Agendas, Attendance Registers and Minutes of EXCO meetings	Corporate Services	N/A
2022/23/12			Ensure that Council meetings are convened on a monthly basis	Number of monthly ordinary Council meetings coordinated by 30 June 2023	Number	This indicator is for ensuring an effective oversight role by Councillors by coordinating 12	12 Monthly ordinary Council Meetings convened by 30 June 2023	N/A	3 Monthly ordinary Council meetings convened by 30 September 2022	3 Monthly ordinary Council meetings convened by 31 December 2022	3 Monthly ordinary Council meetings convened by 31 March 2023	3 Monthly ordinary Council meetings convened by 30 June 2023	Agendas, Attendance Registers and Minutes of Council meetings	Corporate Services	N/A

						Ordinary Council meetings throughout the 2022/2023 financial year									
2022/23/13			Ensure that Audit Committee meetings are convened on a quarterly basis	Number of quarterly Audit Committee meetings coordinated by 30 June 2023	Number	The indicator refers to the functionality of the Audit Committee by coordinating 4 quarterly meetings throughout the 2022/2023 financial year	4 Quarterly Audit Committee Meetings convened by 30 June 2023	N/A	1 Quarterly AC meeting convened by 30 September 2022	1 Quarterly AC meeting convened by 31 December 2022	1 Quarterly AC meeting convened by 31 March 2023	1 Quarterly AC meeting convened by 3 June 2023	Attendance Registers and Minutes of AC meetings	Municipal Manager's Office-Internal Audit	N/A
2022/23/14			Ensure that MPAC meetings are convened on a quarterly basis	Number of quarterly ordinary MPAC meetings coordinated by 30 June 2023	Number	The indicator refers to the functionality of the Municipal Public Accounts Committee (MPAC) by coordinating 4 quarterly	4 quarterly ordinary MPAC Meetings convened by 30 June 2023	N/A	1 Quarterly ordinary MPAC meetings convened by 30 September 2022	1 Quarterly ordinary MPAC meeting convened by 31 December 2022	1 Quarterly ordinary MPAC meetings convened by 31 March 2023	1 Quarterly ordinary MPAC meeting convened by 30 June 2023	Agendas, Attendance Registers and Minutes of MPAC meetings	Corporate Services	N/A

						meetings throughout the 2022/2023 financial year									
2022/23/15			Ensure that Back to Basics Reports are submitted to COGTA on a quarterly basis	Number of quarterly Back to Basics reports submitted to COGTA by 30 June 2023	Number	Refers to Back to Basics Reports that are submitted quarterly to COGTA reporting about the previous quarter	4 Quarterly Back to Basic reports submitted to COGTA by 30 June 2023	N/A	1 Quarterly Back to Basic reports submitted to COGTA by 30 September 2022	1 Quarterly Back to Basic reports submitted to COGTA by 31 December 2022	1 Quarterly Back to Basic reports submitted to COGTA by 31 March 2023	1 Quarterly Back to Basic reports submitted to COGTA by 30 June 2023	Back to Basics Reports and proof of submission to COGTA	Municipal Manager's Office-PMS	N/A
2022/23/16	Local Economic Development	To create a conducive environment for Local Economic Development	Ensuring enhancement and sustainability of SMME's and Co-ops	Number of job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023	Number	This indicator refers to the number of job opportunities created and sustained through informal traders in the Municipal Local Development	150 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023	N/A	35 job opportunities created and sustained through the Municipal LED initiatives by 30 September 2022	35 job opportunities created and sustained through the Municipal LED initiatives by 31 December 2022	35 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 31 March 2023	45 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023	Traders permits	Development Planning and Human Settlements	N/A

						ent initiatives									
2022/23/17				Number of jobs created and sustained through municipal capital projects by 30 June 2023	Number	This indicator refers to the number of job opportunities created through Municipal Capital projects	150 jobs created and sustained through municipal capital projects 30 June 2023	N/A	37 Jobs created and sustained through municipal capital projects 30 September 2022	37 Jobs created and sustained through municipal capital projects 31 December 2022	37 Jobs created and sustained through municipal capital projects 31 March 2023	39 Jobs created and sustained through municipal capital projects 30 June 2023	EPWP System Printouts	Technical and Infrastructural Services	All
2022/23/18			Promoting SMME Development	Number of support provision to SMME's and Co-ops through LED initiatives by 30 June 2023	Number	This refers to the support that is given by the Municipality to SMME's and Co-ops through Local Economic Development initiatives	100 SMME's and Co-ops supported by 30 June 2023		25 SMME's and Co-ops supported by 30 September 2022	25 SMME's and Co-ops supported by 31 December 2022	25 SMME's and Co-ops supported by 31 March 2023	25 SMME's and Co-ops supported by 30 June 2023	Beneficiary Lists - Training and support, registers for workshops, CIPC registration certificates and copies of ID copies	Development Planning and Human Settlements	All

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/19			Ensure enhancement of appropriate and sustainable LED	Date of Red Tape Reduction Practices initiated and institutionalised at Alfred Duma Local Municipality by 30 June 2023	Date	This refers to the activities undertaken by the Municipality in addressing the identified policy bottlenecks and constraints that hinders business retention and expansion within our municipality	Initiate the Red Tape Reduction Programme and Implement the Red Tape Reduction Task Team Recommendations by 30 June 2023	N/A	Redtape reduction programme meeting to be convened by 30 September 2022	Redtape reduction programme meeting to be convened by 31 December 2022	Redtape reduction programme meeting to be convened by 31 March 2023	Redtape reduction programme meeting to be convened by 30 June 2023	Agendas, minutes and attendance registers	Development Planning and Human Settlements	N/A
2022/23/20	Cross Cutting	To Improve strategic and spatial planning in the municipality	Review of the Spatial Development Framework (SDF)	Date of Spatial Development Framework (SDF) reviewed by Council by 30 June 2023	Date	This indicator refers to the review of the Spatial Development Framework that is adopted by council	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2023	N/A	Spatial Development Framework (SDF) and Integrated Development Plan (IDP) Process Plan by 30 September 2022	Convening a meeting with Stakeholders by 31 December 2022	Draft Spatial Development Framework (SDF) approved by Council by 31 March 2023	Final Spatial Development Framework (SDF) approved by Council by 30 June 2023	SDF Process Plan, Minutes, Agenda and Attendance of Stakeholder meetings, Draft SDF, Council Resolutions	Development Planning and Human Settlements	N/A

													ions Final SDF		
2022/ 23/21		To ensure the provision of Library Services through outreach programmes	Increase social development in municipal area	Number of outreach programmes conducted by libraries as per arts and culture development plan throughout 2022/2023 financial year	Number	Refers to outreach programmes conducted by libraries to increase social development in the municipal area	16 outreach programmes conducted as per arts and culture development plan by 30 June 2023	N/A	5 outreach programmes conducted as per arts and culture development plan by 30 September 2022	4 outreach programmes conducted as per arts and culture development plan by 31 December 2022	2 outreach programmes conducted as per arts and culture development plan by 31 March 2023	5 outreach programmes conducted as per arts and culture development plan by 30 June 2023	Reports to Portfolio Committee	Community and Social Service	All
2022/ 23/22		To facilitate the development of Arts and Culture, Promote	Implementation of Arts, Culture and Tourism Development plan	Number of programmes conducted as per the approved arts, culture	Number	Refers to programmes that are conducted according to the approved arts,	21 programmes conducted as per arts, culture and tourism development		6 programmes conducted as per arts, culture and tourism development	4 programmes conducted as per arts, culture and tourism development	7 programmes conducted as per arts, culture and tourism development	4 programmes conducted as per arts, culture and tourism development	Invitations, Posters, Order of service, Attendance Registers and	Development Planning and Human Settlements	All

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

		ion of Touris m and Preser vation of Heritag e		and tourism develop ment plan by 30 June 2023		cultural and tourism developm ent plan	ent plan by 30 June 2023		ent plan by 30 Septembe r 2022	ent plan by 31 December 2022	ent plan by 31 March 2023	ment plan by 30 June 2023	Photo Gallery		
2022/ 23/23		To ensure effectiv e and credibl e strategi c municip al plannin g	Revisio n of a credible Integrat ed Develop ment Plan	Date of a credible Integrat ed Develop ment Plan compile d and approve d by Council by 30 June 2023	Date	The indicator refers to the approval of the Integrated Developm ent Plan for the next financial year	Council approved, aligned IDP by 30 June 2023	N/A	Tabling and approval of IDP Process Plan by 30 Septembe r 2022	Convening a meeting with Stakehold ers by 31 December 2022	Tabling of Draft 2022/2023 IDP by 31 March 2023	Council approve d 2022/20 23 IDP by 30 June 2023	IDP Proces s Plan, Minutes , Agenda and Attenda nce Registe r of Stakeh older meeting s. Draft IDP, Council Resolut ions and a credible IDP	Municip al Manag er's Office- IDP Sectio n	N/ A
2022/ 23/24	Basic Service Delivery and Infrastructure	To preserv e and protect the natural environ ment and	Promoti on of greenin g within the area of the municip al	Number of trees planted through promoti on of greenin g program	Numb er	Trees are planted for promotion of greening within the municipal area	80 trees planted by 30 June 2023	R 13 992, 00	40 trees planted by 30 Septembe r 2022	20 trees planted by 31 December 2022	20 trees planted by 31 March 2023	N/A	Procure ment Forms and Report to Executi	Comm unity and Social Servic e	All Wards

		bio-diversity	jurisdiction	me by 30 June 2023									ve Director		
2022/23/25		To ensure improved access to basic service	Improved access to basic services	Percentage of households with access to basic electricity in the Municipal supplied Area by 30 June 2023	Percentage	This is a general key performance indicator referring to the percentage of households receiving basic electricity in the Municipal Area	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2023	N/A	100% of households with access to basic electricity in the Municipal supplied area by 30 September 2022	100% of households with access to basic electricity in the Municipal supplied area by 31 December 2022	100% of households with access to basic electricity in the Municipal supplied area by 31 March 2023	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2023	MUNSOFT Printouts	Technical and Infrastructural Services	All
2022/23/26		To ensure improved access to basic service	Improved access to basic services	Percentage of households with access to basic electricity in the ESKOM area by 30 June 2023	Percentage	This indicator is a general key performance indicator referring to the percentage of households receiving basic	85% of households with access to basic electricity in the ESKOM area by 30 June 2023	N/A	85% of households with access to basic electricity in the ESKOM area by 30 September 2022	85% of households with access to basic electricity in the ESKOM area by 31 December 2022	85% of households with access to basic electricity in the ESKOM area by 31 March 2023	85% of households with access to basic electricity in the ESKOM area by 30 June 2023	Information from Eskom and Schedule 5B Projects implemented by the Municipality available at the	Technical and Infrastructural Services	All

						electricity in the ESKOM Area							end of financial year		
2022/23/27				Percent age of households with access to basic solid waste in the Urban Area by 30 June 2023	Percentage	This refers to ensuring 100% of households receive access to basic solid waste removal in the urban area	100% of households with access to basic solid waste removal in the urban area by 30 June 2023		100% of households with access to basic solid waste removal in the urban area by 30 September 2022	100% of households with access to basic solid waste removal in the urban area by 31 December 2022	100% of households with access to basic solid waste removal in the urban area by 31 March 2023	100% of households with access to basic solid waste removal in the urban area by 30 June 2023	Control measure / refuse collection schedule and roster	Community and Social Service	All
2022/23/28				Percent age of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	Percentage	This refers to ensuring 100% of households receive access to basic solid waste removal in rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	R 8 973 600, 00	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 September 2022	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 December 2022	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 March 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	Control measure / refuse collection schedule and roster	Community and Social Service	35, 33, 31

2022/23/29				Percent age of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023	Percentage	Ensuring that 80% of households earning less than R3 960.00 per month receive access to free basic services	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023	N/A	20% of households earning less than R3 960.00 per month with access to free basic services by 30 September 2022	40% of households earning less than R3 960.00 per month with access to free basic services by 31 December 2022	60% of households earning less than R3 960.00 per month with access to free basic services by 31 March 2023	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023	Munsoft Printouts and Indigent Register	Budget and Treasury	N/A
2022/23/30	Basic Service Delivery and Infrastructure Development	To ensure improved access to basic services	Improved access to basic services	Number of High Mast Lights in Ward 1 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 1, The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes	Installation of 3 High Mast Lights in Ward 1- and ready for commissioning by Eskom by 30 June 2023	R 1 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in ward 1 by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	1

						place for twenty one (21) days, then the highmast and globes are installed.									
2022/23/31				Number of High Mast Lights in Ward 2 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 2. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast	Installation of 3 High Mast Lights in Ward 2 and ready for commissioning by Eskom by 30 June 2023	R 1 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in ward 2 by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	2

						and globes are installed.									
2022/23/32				Number of High Mast Lights in Ward 4 in to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 4, The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and globes	Installation of 3 High Mast Lights in Ward 4 and ready for commissioning by Eskom by 30 June 2023	R 1 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 4 in Waters meet by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	4

						are installed.									
2022/23/33				Number of High Mast Lights in Ward 6 & 8 in to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 6 & 8. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast	Installation of 6 High Mast Lights in Ward 6 & 8 and ready for commissioning by Eskom by 30 June 2023	R 2 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	6 High Mast lights installed and ready for commissioning by Eskom in Ward 6 & 8 in Waters meet by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	6 & 8

						and globes are installed.									
2022/23/34				Number of High Mast Lights in Ward 26 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 36 in Kwahlathi. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days,	Installation of 3 High Mast Lights in Ward 26 and ready for commissioning by Eskom by 30 June 2023	R 1 000 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 26 in Kwahlathi by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	26

						then the highmast and globes are installed.									
2022/23/35				Number of High Mast Lights in Ward 23 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 23. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast	Installation of 3 High Mast Lights in Ward 23 and ready for commissioning by Eskom by 30 June 2023	R 1 000 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 36 in Kwahlat hi by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	23

						and globes are installed.									
2022/23/36				Number of High Mast Lights in Ward 24 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 24. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast	Installation of 3 High Mast Lights in Ward 24 and ready for commissioning by Eskom by 30 June 2023	R 1 000 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 24 by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	24

						and globes are installed.									
2022/23/37				Number of Households in Roosboom Ward 13, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	100 Households will be electrified for the community in Roosboom Ward 13 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the	Electrification of 100 Households in Roosboom - Ward 13 and ready for commissioning by Eskom by 30 June 2023	R 2 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	100 Households electrified in Roosboom-Ward 13 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	13

						househol ds and installatio n of meters.										
2022/ 23/38				Number of Househ olds in Pieters Ward 8, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	60 Househol ds will be electrified for the communit y in Pieters Ward 8 (Electric fication entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the	Electrifica tion of 60 Househol ds in Pieters- Ward 8 and ready for commissi oning by Eskom by 30 June 2023	R 1 260 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	60 Househ olds electrifie d in Pieters- Ward 8 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	8	

						households and installation of meters.										
2022/23/39				Number of Households in Ensimbini Ward 25, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	60 Households will be electrified for the community in Ensimbini Ward 25 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the	Electrification of 60 Households in Ensimbini - Ward 25 and ready for commissioning by Eskom by 30 June 2023	R 1 260 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	60 Households electrified in Ensimbini- Ward 25 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	25	

						households and installation of meters.									
2022/23/40				Number of Households in Nazareth Ward 32, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	79 Households will be electrified for the community in Nazareth Ward 32 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the household	Electrification of 79 Households in Nazareth-Ward 32 and ready for commissioning by Eskom by 30 June 2023	R 1 659 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	79 Households electrified in Nazareth-Ward 32 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	32

						ds and installation of meters.									
2022/23/41				Number of Households in Emhlwani Ward 24, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	40 Households will be electrified for the community in Emhlwani Ward 24 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the	Electrification of 40 Households in Emhlwani Ward 24 and ready for commissioning by Eskom by 30 June 2023	R 840 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	40 Households electrified in Emhlwani Ward 24 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	24

						households and installation of meters.									
2022/23/42				Number of Households in kwaGod i Ward 14, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	20 Households will be electrified for the community kwaGodi Ward 14 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the	Electrification of 20 Households in KwaGodi-Ward 14 and ready for commissioning by Eskom by 30 June 2023	R 420 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	20 Households electrified in kwaGodi - Ward 14 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	14

						households and installation of meters.									
2022/23/43				Number of Households in Pepworth Ward 14, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	123 Households will be electrified for the community of Pepworth Ward 14 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the households and	Electrification of 123 Households in Pepworth - Ward 14 and ready for commissioning by Eskom by 30 June 2023	R 3 003 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	123 Households electrified in Pepworth - Ward 14 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	14

						installatio n of meters.										
2022/ 23/44				Number of Househ olds in Mgabab a/mfeyi Ward 28, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	30House olds will be electrified for the communit y of Uitval Ward 35 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol	Electrifica tion of 30 Househol ds in Mgababa/ Mfeyi- Ward 28 and ready for commissi oning by Eskom by 30 June 2023	R 630 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	30 Househ olds electrifie d in Mgabab a/Mfeyi- Ward 28 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	28	

						ds and installatio n of meters.									
2022/ 23/45				Number of Househ olds in kwaSho zi Ward 28, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	82 Househ olds will be electrified for the communit y of KwaShozi Ward 28 (Electrifica tion entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec able to the househol ds and	Electrifica tion of 82 Househol ds in kwaShozi - Ward 28 and ready for commissi oning by Eskom by 30 June 2023	R 1 719 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	82 Househ olds electrifie d in kwaSho zi- Ward 28 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al comple tion certifica te	Copy of bid docum ents, letter of appoint ment, site hand over minute s & Practic al comple tion certific ate	28

						installatio n of meters.									
2022/ 23/46				Number of Househ olds in Spandik ron Ward 32, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	21 Househol ds will be electrified for the communit y of Spandikro n Ward 32 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the	Electrifica tion of 21 Househol ds in Spandikro n- Ward 32 and ready for commissi oning by Eskom by 30 June 2023	R 441 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	21 Househ olds electrifie d in Spandik ron- Ward 32 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Copy of bid docum ents, letter of appoint ment, site hand over minute s & Practic al comple tion certifi cate	32

						households and installation of meters.									
2022/23/47				Number of Households in Emabhekazi Ward 31, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	20 Households will be electrified for the community of Emabhekazi Ward 31 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the	Electrification of 20 Households in Spandikroon- Ward 31 and ready for commissioning by Eskom by 30 June 2023	R 420 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	20 Households electrified in Emabhekazi- Ward 31 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	31

						households and installation of meters									
2022/23/48				Date of Electrical Refurbishment in Ward 22 by 30 June 2023	Date	Electrical Refurbishment in Ward 22 by 30 June 2023	Electrical Refurbishment in Ward 22 by 30 June 2023	R 2 000 000, 00	Commencement with SCM processes to appoint Contractor for the refurbishment of Medium Voltage Circuit Breakers in Modelkloof Switch House and TPN Switch House by 30 September 2022	Procure services of the contractor for the refurbishment of Medium Voltage Circuit Breakers in Modelkloof Switch House and TPN Switch House apparatus by 31 December 2022	Commencement of refurbishment Medium Voltage Circuit Breakers in Modelkloof Switch House and TPN Switch House of electrical apparatus by 31 March 2023	Commissioning and testing of Medium Voltage Circuit Breakers at Modelkloof Switch House and TPN Switch House. Issuing of practical completion certificate in Ward 22 by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	22

2022/23/49				Date of Upgrade of Ezakheni Swimming pool in Ward 8 by 30 June 2023	Date	Ezakheni Swimming Pool in Ward 8 that will be Upgraded by 30 June 2023	Ezakheni Swimming Pool in Ward 8 to be Upgraded by 30 June 2023	R 1 500 000, 00	Commencement with SCM processes to appoint a contractor for Upgrade of Ezakheni Swimming Pool in Ward 8 by 30 September 2022	Procure the Services of a Contractor for Upgrade of Ezakheni Swimming Pool in Ward 8 by 31 December 2022	Contractor appointed and commencement of Upgrade of Ezakheni Swimming Pool in Ward 8 by 31 March 2023	Swimming Pool to be upgraded by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	8
2022/23/50				Number (in kilometres) of Gravel Road to Cemetery in Ward 19 to be constructed by 30 June 2023	Kms	1,2 km of Gravel Road to Cemetery that will be constructed in Ward 19 by 30 June 2023, Entailing access gravel road with two layers and low water crossing.	1,2km of Gravel Roads to Cemetery in Ward 19 to be constructed by 30 June 2023	R 3 000 000, 00	Commencement with SCM processes to appoint a Contractor for construction of 1.2km Gravel Roads to Cemetery in Ward 19 by 30 September 2022	Procure the Services of the Contractor for Construction of 1,2km of Gravel Road to Cemetery in Ward 19 by 31 December 2023	Contractor appointed and commencement of construction for 1,2km of Gravel Roads to Cemetery in Ward 19 by 31 March 2023	1,2 km of Gravel Roads to Centenary Ward 19 to be constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	19

Local Municipality

Service Delivery beyond expectation.

2022/23/51				Date of Upgrade of ablution facilities in Illing Road Taxi Rank in Ward 10 by 30 June 2023	Date	Ablution Facilities in Illing Road Taxi Rank in Ward 10 that will be upgraded by 30 June 2023	Ablution Facilities in Illing Road Taxi Rank in Ward 10 to be upgraded by 30 June 2023	R 2 000 000, 00	Commencement with SCM Processes to appoint a Contractor for Upgrade of ablution facilities in Illing Road Taxi Rank in Ward 10 by 30 September 2022	Procure the Services of the contractor for Upgrade of Ablution Facilities in Illing Road Taxi Rank in Ward 10 by 31 December 2022	Contractor appointed and commencement of upgrade of ablution facilities in Illing Road Taxi Rank by 31 March 2023	Ablution Facilities in Illing Road Taxi Rank in Ward 10 to be upgraded by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site handover minutes & completion certificate	Technical and Infrastructural Services	10
2022/23/52				Date of Sportfields to be upgraded in AG Magubane Ward 21 and Settlers Park Ward 13 by 30 June 2023	Date	AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 that will be upgraded by 30 June 2023	AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 to be upgraded by 30 June 2023	R 2 000 000, 00	Commencement with SCM Processes to appoint a Contractor for Upgrade of AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 by 30 September 2022	Procure the Services of the contractor for Upgrade of AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 by 31 December 2022	Contractor appointed and commencement of upgrade of AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 by 31 March 2023	AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 to be upgraded by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site handover minutes & completion certificate	Technical and Infrastructural Services	21 & 13

Local Municipality

Service Delivery beyond expectation.

2022/23/53				Number (in kilometres) of Circle Road in Ward 20 to be rehabilitated by 30 June 2023	KMs	1 km of Circle Road that will be rehabilitated in Ward 20 by 30 June 2023, Entailing access gravel road with two layers and low water crossing.	1km of Circle Road in Ward 10 to be rehabilitated by 30 June 2023	R 8 000 000, 00	Commencement with SCM processes to appoint a Contractor for rehabilitation of 1km of Circle Road in Ward 10 by 30 September 2022	Procure services of the contractor for rehabilitation of 1km of Circle Road in Ward 10 by 31 December 2022	Contractor appointed and commencement of rehabilitation for 1km of Circle Road in Ward 10 by 31 March 2023	1km of Tarred Road Ward 10- Circle Road be constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site handover minutes & completion certificate	Technical and Infrastructural Services	10
2022/23/54				Date of a Sportsfield- Phase 2 in Ward 20 to be constructed by 30 June 2023	Date	1 Sportsfield that will be constructed in Acaciavale Sportfield-Phase 2 in Ward 20 by 30 June 2023	Acaciavale Sportsfield- Phase 2 in Ward 20 to be constructed by 30 June 2023	R 4 888 600, 00	Commencement with SCM Processes to appoint a Contractor for construction of Acaciavale Sportsfield - Phase 2 in Ward 20 by 30 September 2022	Procure services of the contractor for Construction of Acaciavale Sportsfield - Phase 2 in Ward 20 by 31 December 2022	Contractor appointed and Commencement of construction of Acaciavale Sportsfield - Phase 2 in Ward 20 by 31 March 2023	1 Sportsfield- Phase 2 be constructed in Acaciavale in Ward 20 by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	20

2022/23/55				Date of Establishment of New Landfillsite and Rehabilitation of existing by 30 June 2023	Date	Establishment of the New Landfillsite and Rehabilitation of existing landfill site by 30 June 2023	New Landfill site to be established and rehabilitated by 30 June 2023	R 10 000 000, 00	Commencement with SCM Processes to appoint a Contractor for establishment of the Landfill site by 30 September 2022	Procure the Services of the contractor for Construction of the landfill site by 31 December 2022	Contractor appointed and Commencement of construction of Landfill site by 31 March 2023	Landfill site constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site handover minutes & completion certificate	Technical and Infrastructural Services	
2022/23/56				Date of Civil Works within the Indoor High Performance Centre-Phase 4 in Ward 13 to be constructed by 30 June 2022	Date	Civil Works within Indoor High Performance Centre -Phase 4 in Ward 13 that will be constructed by 30 June 2023	Civil Works within Indoor High Performance Centre -Phase 4 in Ward 13 to be constructed by 30 June 2023	R 20 950 000, 00	Commencement with SCM Processes to appoint a Contractor for construction of civil works within Indoor High Performance Centre Phase 4 in Ward 13 by 30 September 2022	Procure the Services of the contractor for Construction of Civil Works within the Indoor High Performance Centre Phase 4 by 31 December 2022	Contractor appointed and Commencement of construction of Civil Works within the Indoor High Performance Centre Phase 4 by 31 March 2023	Civil Works within Indoor High Performance Centre in Ward 13 constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site handover minutes & completion certificate	Technical and Infrastructural Services	13

Local Municipality

Service Delivery beyond expectation.

2022/23/57				Date of Ekuvukeni Firestation Phase 2 in Ward 33 to be constructed by 30 June 2023	Date	1 Fire Station Phase 2 that will be constructed in Ekuvukeni- Ward 33 by 30 June 2023	1 Fire Station Phase 2 - in Ward 33 to be constructed by 30 June 2022	R 13 000 000, 00	Commencement with SCM Processes to appoint a Contractor for construction of Ekuvukeni Fire Station in Ward 33 by 30 September 2022	Procure services of the contractor for Construction of Ekuvukeni Fire Station in Ward 33 by 31 December 2022	Contractor appointed and Commencement of construction of Ekuvukeni Fire Station- Ward 33 by 31 March 2023	1 Sportsfield be constructed in Ekuvukeni Fire Station in Ward 33 by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	33
2022/23/58				Date of Staff Change rooms and Ablution facilities to be upgraded in Ward 33	Date	Staff Change Rooms and Ablution Facilities in Ward 33 that will be upgraded by 30 June 2023	Staff Change rooms and Ablution facilities in Ward 33 to be upgraded by 30 June 2023	R 2 000 000, 00	Commencement with SCM Processes to appoint a Contractor for Upgrade of Staff Change rooms and Ablution Facilities in Ward 33 by 30 September 2022	Procure the Services of the Contractor for Upgrade of Staff Change rooms and Ablution Facilities in Ward 33 by 31 December 2022	Contractor appointed and commencement of Upgrade of Staff Change Rooms and Ablution Facilities in Ward 33 by 31 March 2023	Staff Change rooms and Ablution Facilities upgraded by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	33

2022/23/59				Date of main server to be replaced by 30 June 2023	Date	Replacement of the main server by 30 June 2023	The main server will be replaced by 30 June 2023	R 4 000 000, 00	Commencement with SCM Processes to appoint a service provider to replace the main server by 30 September 2022	Finalize appointment of service provider for the replacement of the main servers by 31 December 2022.	Creation of Project Plan and start with implementation of replacing the main server system by 31 March 2023	The main server to be replaced by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site handover minutes & completion certificate	Corporate Services (IT section)	N/A
2022/23/60		To ensure that the required processes for procurements are monitored	Procuring Municipal Fleet for implementation of procurement plan	Date of Municipal Fleet (plant and machinery) to be procured by 30 June 2023	Date	3 x light motor vehicles 1 x Cattle Impoundment Vehicle 1 x Refuse Compactors 2 x 4 ton drop side trucks 1 x Hydrolic Excavator 1 x 4x4 TLB 2 x Cherry Pickers	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2023	R 12 400 000, 00	Compilation of the tender document by 30 September 2022	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and Bid Adjudication Committee meeting 31 December 2022	Appeals and awarding of the tender by 31 March 2023	Procurement of municipal fleet (plant and machinery) by 30 June 2023	Letter of appointment, Bid documents & invoices Need: 1) Copy of Bid Document 2) Copy of Advertisement in Paper 3) Emails / Document	Public Safety and Emergency Services	N/A

													ents regarding Bid Meetings 4) All documentation with Financial Implications in regard to this Bid		
2022/23/61				Date of Municipal Fleet (Insourcing) to be procured by 30 June 2023	Date	Insourcing of Machinery by 30 June 2023	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2023	R 1 000 000, 00	Compilation of the tender document by 30 September 2022	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and Bid Adjudication Committee meeting 31 December 2022	Appeals and awarding of the tender by 31 March 2023	Procurement of municipal fleet (Insourcing) by 30 June 2023	Letter of appointment, Bid documents & invoices Need: 1) Copy of Bid Document 2) Copy of Advertisement in Paper 3) Emails / Documents regarding Bid	Public Safety and Emergency Services	N/A

													Meeting s 4) All docume ntation with Financi al Implicat ions in regard to this Bid		
2022/ 23/62		To ensure provisi on of descent and adequa te houses to the deservi ng benefici aries	Plan and support the accelera tion of sustain able human settle ments	Number of Title deeds generat ed in respect of the Enhanc ed Extend ed Discou nt benefit Scheme (EEDBS) and housing projects by 30 June 2023	Numb er	The aim of the project is to ensure that the benefici ary communit y within the Alfred Duma Local Municipali ty receives title deeds and have secure tenure.	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2023	R 300 000, 00	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 Septembe r 2022	20 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 31 December 2022	30 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 31 March 2023	40 Title Deeds in respect of the Enhanc ed Extend ed Discou nt Benefit Scheme (EEDBS) to be generat ed by 30 June 2023	Title Deeds	Develo pment Planni ng and Human Settle ments	N/ A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/63				Number of new houses in Acaciavle 250 Ward 20 to be constructed by 30 June 2023	Number	The aim of the project is to provide housing for the beneficiary community in effort to reduce the housing backlog.	Construct 80 new houses by in Umbulwane Area H Housing-Ward 9 by 30 June 2023	R9 200 000.00	Construction of 20 New Houses by 30 September 2022	Construction of 40 New Houses by 31 December 2022	Construction of 60 New Houses by 31 March 2023	Construction of 80 New Houses by 30 June 2023	D6 Forms	Development Planning and Human Settlements	9
2022/23/64	Financial Viability and Financial Management	To improve financial viability of municipality	Maximisation of revenue generation	Percentage of collection rate to maximise revenue generation achieved by 30 June 2023	Percentage	Ensuring a collection rate of 80% to maximize revenue generation by 30 June 2023	Collection rate of 80% to maximise revenue generation by 30 June 2023	N/A	80% collection rate and maximise revenue generated by 30 September 2022	80% collection rate and maximise revenue generated by 31 December 2022	80% collection rate and maximise revenue generated by 31 March 2023	80% collection rate and maximise revenue generated by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A
2022/23/65				Percentage of Auditor Queries to be addressed as per AG action Plan by 30 June 2023	Percentage	Attend to 100% of all finance queries raised by the auditor general by 30 June 2023	100% percent of Audit Queries to be addressed as per AG action Plan by 30 June 2023	N/A	Submission of AFS and APR for 2021/2022 to AG by 30 September 2022	Receiving and tabling of the Audit Report from AG to Council by 31 December 2022	Developing and Audit Response Plan by 31 March 2023	Addressing 100% of all queries as per Audit Response Plan by 30 June 2023	AG Action Plan, Action list and Reports	All Head of Departments	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/66				Percent age of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Percentage	Ensuring 100% of the municipality's capital budget is spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 30 June 2023	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	R 116 829 000, 00	25% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2022	50% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2022	75% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2023	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury and Technical and Infrastructural Services	N/A
2022/23/67				Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the	Percentage	Ensuring 100% of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the	R 70 409 000, 00	25% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the	50% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the	75% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the	Section 71 reports	Technical and Infrastructural Services	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

				year in terms of the municipality's integrated development plan by 30 June 2023		the municipality's integrated development plan by 30 June 2023	municipality's integrated development plan by 30 June 2023		municipality's integrated development plan by 30 September 2022	municipality's integrated development plan by 31 December 2022	municipality's integrated development plan by 31 March 2023	the municipality's integrated development plan by 30 June 2023			
2022/23/68				Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Percentage	Ensuring 100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	R 13 752 000,00	25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2022	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2022	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2023	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Section 71 reports	Technical and Infrastructural Services	N/A

Local Municipality

Service Delivery beyond expectation.

2022/23/69	To improve financial viability of municipality	Percent age of a Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Percentage	Ensuring 100% of a Municipal Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	N/A	25% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2022	50% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2022	75% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2023	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Section 71 reports	Budget and Treasury	N/A
2022/23/70		Amount in rands of Unauthorised expenditure incurred throughout 2022/2023	Amount	Ensuring reduction to R0 in unauthorised expenditure by 30 June 2023	Decreasing Unauthorised expenditure to R0 throughout 2022/2023 financial year	N/A	Unauthorised expenditure decreased to R0 by 30 September 2022	Unauthorised expenditure decreased to R0 by 31 December 2022	Unauthorised expenditure decreased to R0 by 31 March 2023	Unauthorised expenditure decreased to R0 by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A

				financial year												
2022/23/71				Amount in rands of Irregular expenditure incurred throughout 2022/2023 financial year	Amount	Ensuring reduction to R0 in irregular expenditure by 30 June 2023	Decreasing Irregular expenditure to R0 throughout 2022/2023 financial year	N/A	Irregular expenditure decreased to R0 by 30 September 2022	Irregular expenditure decreased to R0 by 31 December 2022	Irregular expenditure decreased to R0 by 31 March 2023	Irregular expenditure decreased to R0 by 30 June 2023	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A	
2022/23/72				Amount in rands of Fruitless and Wasteful expenditure incurred throughout 2022/2023 financial year	Amount	Ensuring reduction to R0 in Fruitless and Wasteful Expenditure by 30 June 2023	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2022/2023 financial year	N/A	Fruitless and wasteful expenditure decreased to R0 by 30 September 2022	Fruitless and wasteful expenditure decreased to R0 by 31 December 2022	Fruitless and wasteful expenditure decreased to R0 by 31 March 2023	Fruitless and wasteful expenditure decreased to R0 by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	
2022/23/73				Ratio: Total operating revenue received minus	Debt Coverage Ratio	Total operating revenue received minus operating grants	1:3 (Achievement of 1:3 debt coverage ratio throughout	N/A	1:3 (Achievement of 1:3 debt coverage ratio by 30	1:3 (Achievement of 1:3 debt coverage ratio by 31	1:3 (Achievement of 1:3 debt coverage ratio by 31	1:3 (Achievement of 1:3 debt coverage ratio by 30	Monthly Reports and Annual Financial	Budget and Treasury	N/A	

				operating grants divided by debt service payments (i.e. Interest plus redemption) by 30 June 2023		divided by debt services payments (i.e. interest plus redemption) by 30 June 2023	t 2022/2023 financial year)		September 2022	December 2022	March 2023	June 2023	Statements		
2022/23/74				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2023	Cash Coverage Ratio	Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2023	1:2 (Achievement of 1:2 cash coverage ratio throughout 2022/2023 financial year)	N/A	1:2 (Achievement of 1:2 cash coverage ratio by 30 September 2022	1:2 (Achievement of 1:2 cash coverage ratio by 31 December 2022	1:2 (Achievement of 1:2 cash coverage ratio by 31 March 2023	1:2 (Achievement of 1:2 cash coverage ratio by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A
2022/23/75				Ratio: Outstanding debtors service divided by annual revenue actually received for services	Outstanding Debtors Service Ratio	Outstanding services debtors divided by annual revenue actually received for services by 30	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2022/2023 financial year)	N/A	1:1 (Achievement of 1:1 outstanding debtors service ratio by 30 September 2022	1:1 (Achievement of 1:1 outstanding debtors service ratio 31 December 2022	N/A	1:1 (Achievement of 1:1 outstanding debtors service ratio by 30 June 2023)	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A

				by 30 June 2023		June 2023	3 financial year)								
2022/23/76		To ensure Maintenance of Municipal Assets	Maintenance of a register for movable and municipal building assets	Date of a credible movables and municipal buildings registers and submitted to the CFO by 30 June 2023	Date	Ensuring the compilation and submission of 1 credible movable and municipal building assets register to the CFO by 30 June 2023	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2023	Movable Assets Register and valuation of Investment Property	Budget and Treasury	N/A
2022/23/77			Maintenance of a register for electricity, roads and stormwater	Date of a credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers street furniture register compiled and submitted	Date	Ensuring compilation and submission of 1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to the CFO by 30 June 2023	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible storm water, roads, solid waste, wip and electricity registers to be compiled and submitted to the CFO by 30 June 2023	Street furniture register and fleet register	Technical and Infrastructural Services	N/A

				ed to the CFO by 30 June 2023											
2022/23/78			Maintenance of a register for intangible assets	Date of a credible Intangible asset register compiled and submitted to the CFO by 30 June 2023	Date	Compilation and submission of a credible Intangible asset register to the CFO by 30 June 2023	1 credible Intangible asset register to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible Intangible asset register to the CFO by 30 June 2023	Intangible asset register	Corporate services	N/A
2022/23/79			Maintenance of a register for Municipal properties	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO by 30 June 2023	Date	Ensuring compilation and submission of 1 credible municipal land, heritage and investment properties registers to the CFO by 30 June 2023	1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible municipal land, heritage and investment properties registers to be compiled and submitted to the CFO by 30 June 2023	Municipal land, heritage and investment properties assets registers	Development Planning and Human Settlements	N/A

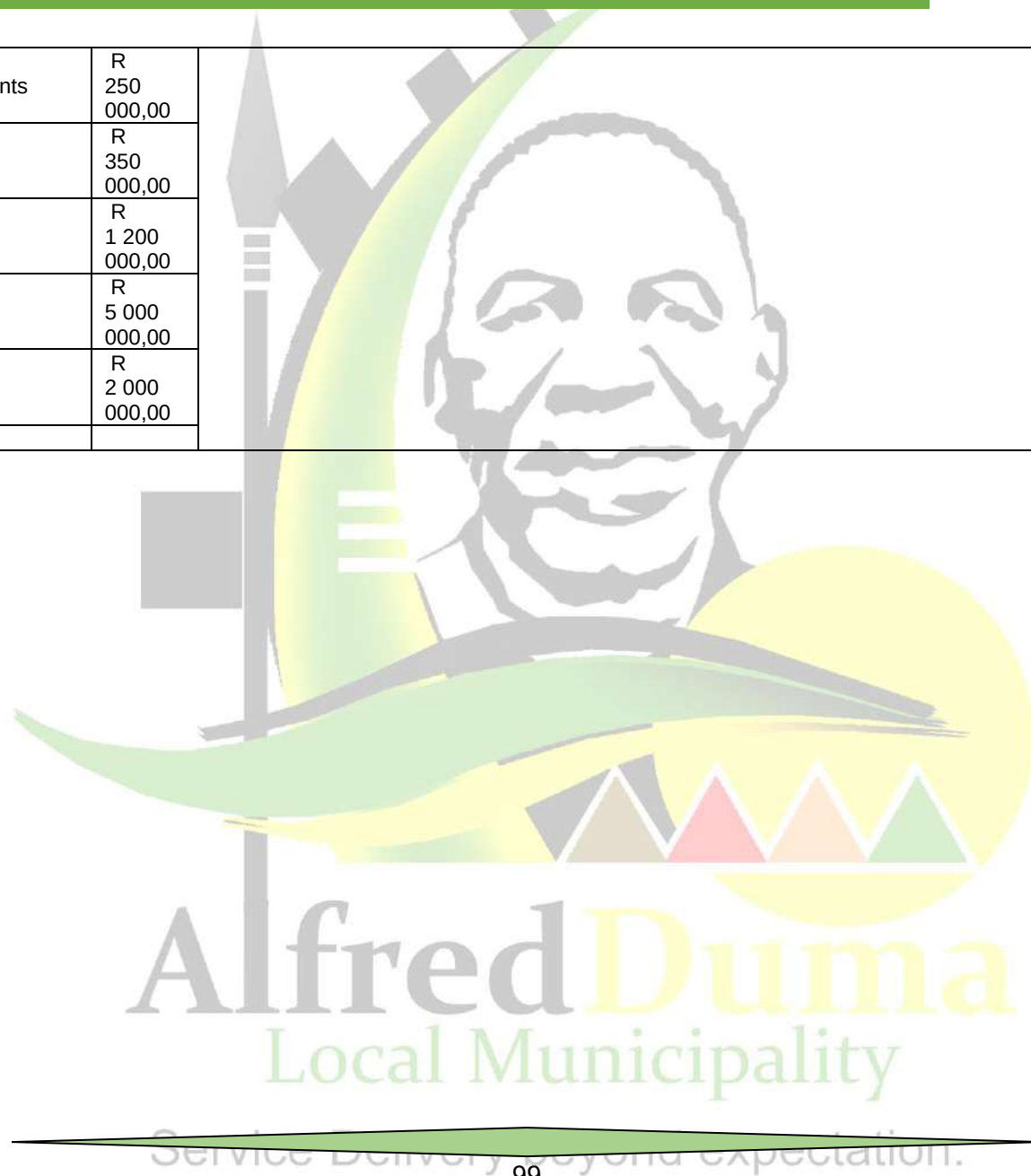
				30 June 2023								30 June 2023			
2022/23/80			Maintenance of a register for street furniture	Date of a credible street register compiled and submitted to the CFO by 30 June 2023	Date	Ensuring compilation and submission of 1 credible street register to the CFO by 30 June 2023	1 credible street register to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2023	Street furniture register	Public Safety and Emergency Services	N/A
2022/23/81			Maintenance of a register for recreational facilities	Date of a credible Recreational Facilities asset registers compiled and submitted to the CFO by 30 June 2023	Date	Ensuring compilation and submission of 1 credible recreational facilities registers to the CFO by 30 June 2023	1 credible recreational facilities registers to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible recreational facilities register to be compiled and submitted to the CFO by 30 June 2023	Recreational facilities register	Community and Social Services	N/A

2022/23/82		To ensure the effective running of Supply Chain Management	Enhance effective and efficient SCM process and procedures	Percent age of procure ments less than R200 000 to be process ed monthly and reported quarterly during the 2022/2023 financial year	Perce ntage	Ensuring that the procure ments that are received and processe d monthly worth less than R200 000 are reported quarterly during the 2022/2023 financial year	100% of procure ments less than R200 000 processe d monthly and reported quarterly during the 2022/2023 financial year	N/A	100% of Procure ments less than R200 000 processed by 30 Septembe r 2022	100% of Procure ments less than R200 000 processed by 31 December 2022	100% of Procure ments less than R200 000 processed by 31 March 2023	100% of Procure ments less than R200 000 process ed by 30 June 2023	Monthly Reports to the Municip al Manag er and Portfoli o Commit tees (Financ e and affected Depart mental Portfoli os)	Budget and Treasu ry	N/A
2022/23/83				Number of BEC meeting s conven ed by 30 June 2023 (based on the number of bids that need to serve at BEC)	Numb er	Bid Evaluatio n Committe e meetings that are convened during 2022/2023 financial year	20 BEC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	N/A	5 BEC meetings convened by 30 Septembe r 2022	5 BEC meetings convened by 31 December 2022	5 BEC meetings convened by 31 March 2023	5 BEC meeting s convene d by 30 June 2023	BEC Minutes and attenda nce Registe rs	Budget and Treasu ry	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/84				Number of BAC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	Number	Bid Adjudication Committee meetings that are convened during 2022/2023 financial year	10 BAC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	N/A	3 BAC meetings convened by 30 September 2022	3 BAC meetings convened by 31 December 2022	2 BAC meetings convened by 31 March 2023	2 BAC meetings convened by 30 June 2023	BAC Minutes and attendance Registers	Budget and Treasury	N/A
COUNCIL FUNDING FOR CAPITAL BUDGET- 2022/2023															
	Upgrade of Lister Clarence Building			R 1 000 000,00											
	Upgrade CCTV Camera Systems			R 1 500 000,00											
	Security Sytem Stores			R 500 000,00											
	Furniture and Equipment			R 1 520 000,00											
	PMU Topslice			R 3 520 400,00											
	Speed Machines			R 500 000,00											
	Fire Fighting Equipments (Ezakheni)			R 250 000,00											

	Fire Fighting Equipments (Ekuvukeni)	R 250 000,00
	parks	R 350 000,00
	IT computer	R 1 200 000,00
	Klipriver Flex Valves	R 5 000 000,00
	Call Centre	R 2 000 000,00



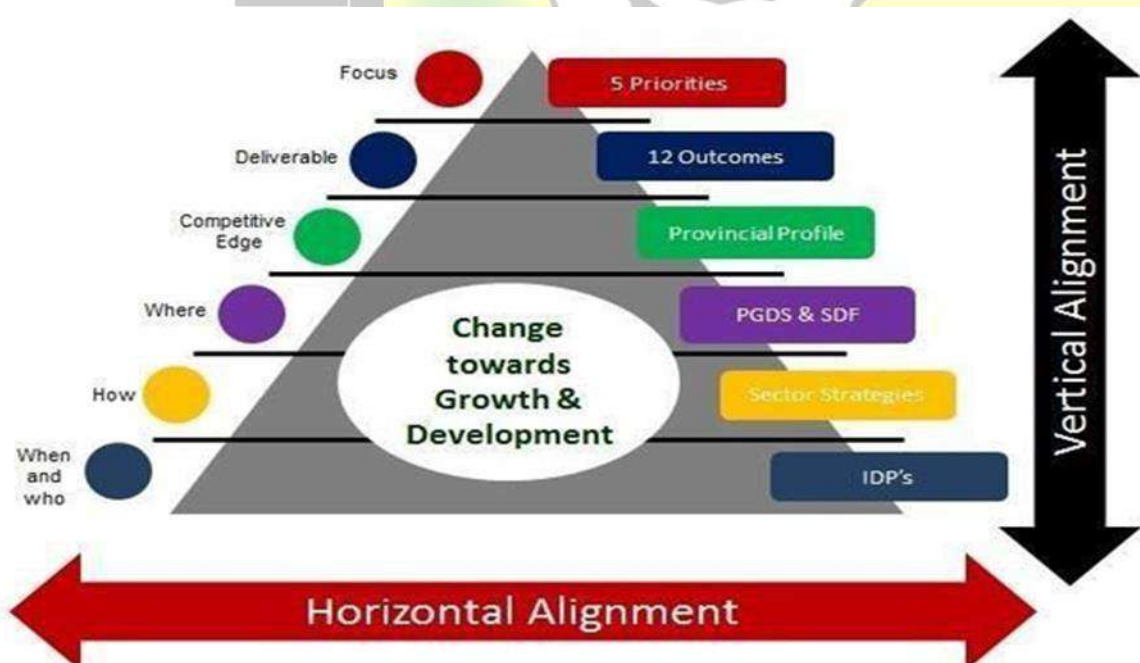
CHAPTER 2

2. PLANNING, DEVELOPMENT, PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES

2.1. POLICY CONTEXT

Government departments and institutions of Government have been required to focus their planning drawing from a number of inter-related policy documents. Of significance to this document is the Five (5) National and Six (6) Provincial Priorities, the fourteen (14) National Outcomes, the New Growth Path the National Planning Commissions Diagnostic Report and at the global level the Sustainable Development Goals (SDGs), and the State of the Nation's Address and Cabinet Legotlas. This policy context serves to highlight the key threads of the different yet related policy frameworks and Governments Priorities. Their relevance lies in their developmental principles that any growth and development strategy will need to subscribe to in order to address the constraints and so harness the provincial strengths to bring about growth and development that will benefit all the people of KZN.

The Alfred Duma Local Municipality has considered the National Spatial Development Perspective (NSDP), the current Provincial Growth & Development Strategy (PGDS), the Spatial Development Framework (SDF) and the District Growth and Development Plan (DGDP) to ensure that there is alignment between all the planning and policy directives/imperatives and to ensure its IDP Sector Plans are aligned and integrated. The schematic diagram below demonstrates the vertical and horizontal alignment processes considered and followed in the formulation of the Alfred Duma IDP.



As illustrated at the top level sits the 5 priorities and 14 National Outcomes, following that is the PGDS & SDF and now the DGDP which is currently under review and thereafter the sector plans and our IDP.

The bearing Implications of the PSDP to Alfred Duma are that investment and economic growth should and will be focused in areas of economic potential and that being the Ladysmith CBD and its urban surroundings. Rural areas such as those of Mcitsheni, Nkunzi, Jonono, Matiwane and so forth will be provided with rudimentary basic services.

Secondly, future investment and settlement planning is planned along nodes and corridors, this initiative is specifically underway through the proposed restructuring zone demarcated along the Helpemekar Corridor, where social housing will be established as one of the rental housing provisions of the municipality in partnership with the Provincial Department of Human Settlement.

Thirdly, the municipality's investment in areas that were previously excluded is on people as opposed to localities. This initiative is marked by skills and training development plans in both rural areas and townships.

National Spatial Development Perspective (NSDP) 2006

The National Spatial Development Perspective (NSDP) is a major achievement in the continued drive by the State to eradicate the damage brought by decades of colonial and apartheid manipulation of settlement patterns and economic activity in South Africa. The ultimate persistence of the NSDP is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. Henceforth, the perspective of the NSDP is to determine whether an area has the potential to grow economically in a sustainable way, create jobs and alleviate poverty.

Moreover, it an overarching framework to encourage interaction and coordination between departments and spheres of government. It provides the methodological tools and principles to make government decisions on infrastructure-investment and development spending more focused. However, NSDP is not a national development plan, nor does it decide what should happen where, when and how. Instead, it utilises principles and the notions of need and potential as a common background against which investment and spending decisions should be considered and made. Thus, it provides the basis for maximising the overall social and economic impact of departmental spending by interpreting the strategic direction, promoting policy coordination and appropriate government actions.

Importantly, consistent and scrupulous application of the NSDP enable government to identify and seek out new areas of advantage. This is encouraged through more decentralised assessment of potential and comparative advantage particularly through incorporating the NSDP approach and methodology in district and municipal development planning processes.

Therefore, ADLM has adopted NSDP as a tool to outline the need for a municipality to target investment into strategically identified spatial areas with the spin off effect of transforming inherited spatial, social and economic inequalities. In support, NSDF set out five normative principles to contribute to the broader growth and development:

NSDF PRINCIPLES	APPLICABILITY TO ADLM
Principle 1:	Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key. Certainly, the ADLM make usage of numerous approaches to facilitate economic growth that is welcoming to all citizen and tourist investment.

Principle 2:	Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside. Although issues of urbanisation and ever-growing population are encountered, the municipality with other role-players (uThukela, Eskom, etc.) exploit various approaches to ensure adequate delivery of basic services for all.
Principle 3:	Despite the constitutional obligation identified in Principle 2 above, government's expenditure on fixed investment should be focused on localities of economic growth or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.
Principle 4:	Effort to address past and current social inequalities should be on people, not places. In areas where both high levels of poverty and demonstrated economic potential, government should go beyond the provision of basic services, concentrate primarily on human capital development through providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration costs by providing labour-market intelligence to give people better information, opportunities and capabilities, to enable them to settle if they choose to. To this approach the municipality adheres to NSDP as it ensures that those disadvantaged areas of higher need are taken into high consideration during planning.
Principle 5:	To overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support neighbourhoods that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

BREAKING NEW GROUND – HUMAN SETTLEMENTS

After the elections of 1994 government has committed itself in developing more liveable, equitable and sustainable human settlements. Therefore, the key elements to attain this framework encompassed pursuing a more compact urban form, facilitating higher densities, mixed land use development and integrating land use and public transport planning. As a result, to ensure more diverse and responsive environments whilst reducing travelling distances.

Therefore, new human settlements plan reinforces the vision of the Department of Housing, to endorse the accomplishment of a non-racial, integrated society through the development of sustainable human settlements and quality housing. Human settlements plan to move away from the previous commoditised through focusing on housing delivery towards more responsive mechanisms that addresses multi-dimensional competing needs of sustainable human settlements. Therefore, this approach is envisioned to provide maximum flexibility and will ultimately enhance the mobility of households. Within this broad vision, the Department is devoted to accomplish the following objectives:

Accelerating housing delivery as a key strategy for poverty alleviation.

Utilising provision of housing as a major job creation strategy.

Ensuring property can be accessed by all as an asset for wealth creation and empowerment.

Leveraging growth in the economy.

Combating crime, promoting social cohesion and improving quality of life for the poor.

Utilizing housing as an instrument for the development of sustainable integrated human settlements, in support of spatial restructuring.

Low-income housing must be provided in close proximity to areas of opportunity

Therefore, the ADLM align with the aforementioned departmental vision through utilizing programmes that allow the municipality to develop different forms of housing opportunities, ranging from upgrades of informal settlements, establishment of new townships, renewal of decaying developments, institutional and social housing, as well as home-ownership opportunities such as Breaking New Ground (BNG) for qualifying subsidy beneficiaries.

Developing A Rural Housing Instrument

However, there is still a gap in developing sustainable human settlements that need so much attention. The existing supply of housing programme reflects a significant and inherent urban bias. Therefore, there is a need to address or eradicate this through a stronger focus on rural housing instruments, whilst acknowledging that rural housing interventions are likely to be strongly directed towards the installation of infrastructure rather than the development housing.

As a response, human settlement, HDA and other stakeholders envisage the following interventions of developing rural housing programmes which is to deal with a comprehensive range of rural housing related issues such as tenure, livelihood strategies and broader sociocultural issues. In addition, the programme will also respond to the needs of farm workers and farm dwellers and will consider the following:

The economic, social and institutional sustainability of farm worker settlements.

The required institutional framework, the roles and responsibilities of implementing agencies, technical norms and standards, tenure security, suitable subsidy mechanisms and legislative amendments.

Enhancing traditional technologies and indigenous knowledge which are being used to construct housing in rural areas and to improve shelter, services and tenure where these are priorities for the people living there.

Developing appropriate funding mechanisms to support the rural housing programme.

Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)

The Spatial Planning and Land Use Management Act (Act No. 16 of 2013) intends to provide a uniform framework for spatial and land use management in the Republic. It seeks to promote consistency and uniformity in procedures and decision-making in spatial planning. The objectives of the Act are:

Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;

Ensure that the system of spatial planning and land use management promotes social and economic inclusion

Provide for development principles, norms and standards;

Provide for the sustainable and efficient use of land;

Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and

Redress the imbalances of the past, to ensure that there is equity.

Therefore, application of the SPLUMA principles applies to all organs of state and other authorities responsible for implementation of legislation regulating the use and development of land. Therefore, the ADLM align with the following principles with their sub-principles, apply to spatial planning, land development and land use management. These principles read as follow:

Principle of spatial justice.

Principle of spatial sustainability.

Principle of Efficiency.

Principle of Spatial Resilience.

Principle of good administration.

National Development Plan (NDP) 2030

The NDP is known as a blueprint/guiding document for South Africa with an aim to eradicate poverty and reduce inequality by 2030. Supplementary, the Alfred Duma Local Municipality has drawn energies of citizens on growing an inclusive economy, building capabilities, enhancing the capacity of the state and endorsing leadership and partnerships throughout society.

In addition, the NDP highlights the vital need to strengthen the ability of local government to fulfil its developmental role, through focusing attention on critical priorities in the NDP, such as spatial planning, infrastructure and basic services. Therefore, just like all other plans the NDP was emitted to address the following challenges:

Poverty and unemployment

Poor quality of education

Inadequate and poor infrastructure

Spatial divide

Unsustainable and stagnant economy

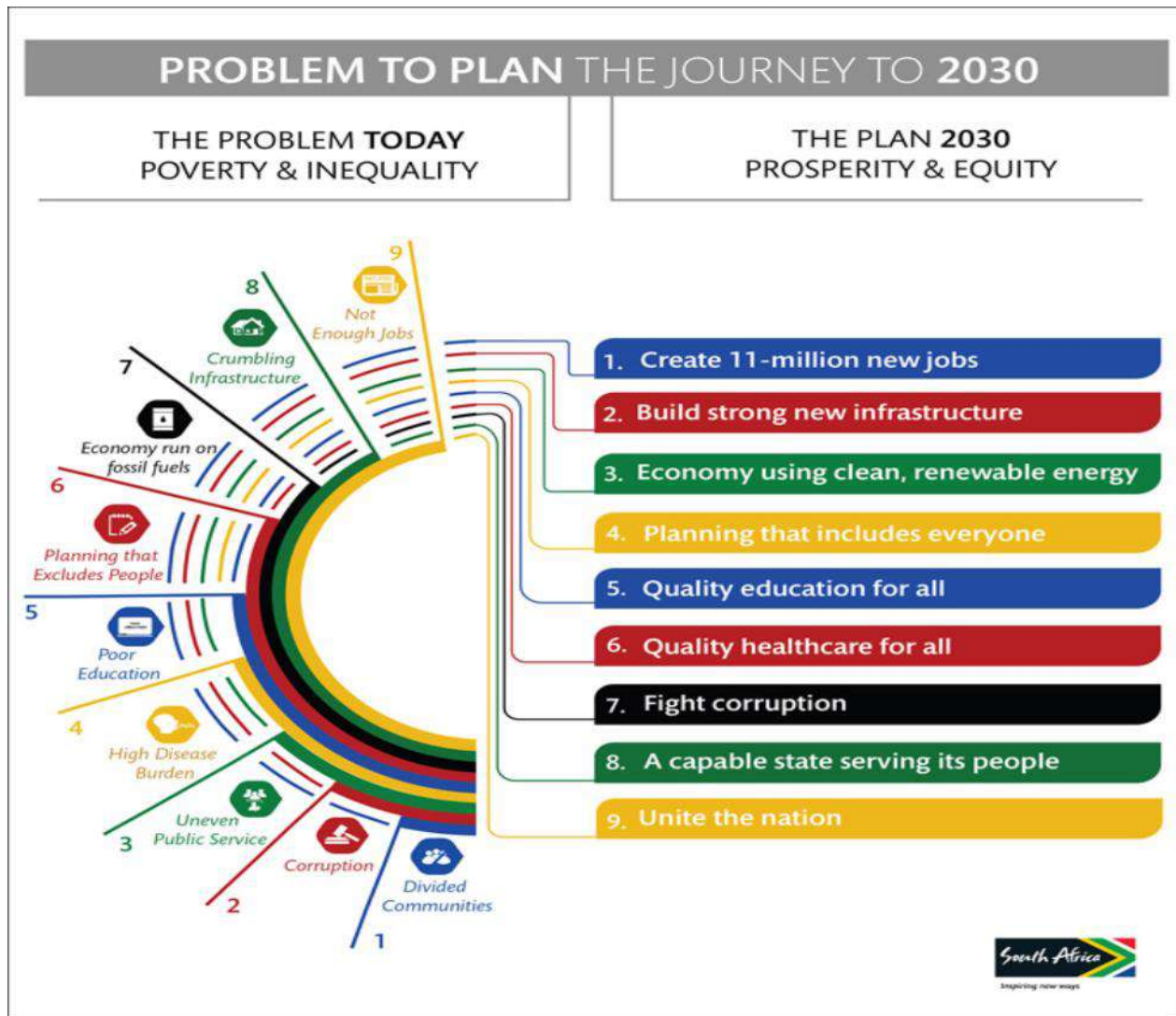
Poor public health system

Poor public services

High levels of corruption

South Africa remains a divided society

As a response to the aforementioned challenges the National Development Plan has set out the following key elements that all spheres of government shall adhere to attain the nation's goals and visions of striving for success:



(<https://www.brandsouthafrica.com/governance/ndp/the-national-development-plan-a-vision-for-2030>)

THE TABLE REPRESENT THE CONTRIBUTION OF ADLM TO THE NATIONAL DEVELOPMENT PLAN	
NDP chapter 3: Economy and development	The objective relates to the implementation of public employment programmes, in which the ADLM aligns through its Expanded Public Works Programme (EPWP) implementation.
NDP chapter 4: Economic infrastructure	This objective relates to the provision and sustainability of services such as water, electricity and public transport, and the establishment of a fibre-optic networks that can provide competitively priced and widely available broadband. To accomplish this, the ADLM in collaboration with the district and

	stakeholders are continuously striving to maintain and invest in its water and electricity infrastructure, and is implementing a fibre-optic network programme.
NDP chapter 5: Environmental sustainability and resilience	This objective also relates to the implementation of public employment programmes, and the municipality aligns through its Expanded Public Works Programme (EPWP) implementation.
NDP chapter 6: Inclusive rural economy, and chapter 7: South Africa in the region and the world	The ADLM adhere to this objective that emphasis sophisticated inclusive rural development in a broad view. Therefore, this objective is visualised through various approaches that are intent to expand rural economy, agricultural sector and tourism sector within the municipality's jurisdiction.
NDP chapter 8: Transforming human settlements	This objective relates to how municipalities should spatially enable the densification of cities and towns to promote a better mix of human settlements, which will allow people to live closer to their places of work and the implementation of a better public transport system, which will in turn facilitate integration. The ADLM responds through its densification, integrated human settlements as well as public transport programmes.
NDP chapter 9: Improving education, training and innovation	This objective relates to Early Childhood Development, while also ensuring that artisans enter the job market. The focus is on supporting centres for Early Child Development as per their unique identified needs and the municipality is playing a critical role in developing the childhood. Therefore, municipality adhere to this objective through a number of projects that has been implemented to improve institutions within its jurisdiction.
NDP chapter 10: Health care for all	This objective narrates to access to primary health care through improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality and reducing injury, accidents as well as violence. This is supported by number of public and private safety, security and health services.
NDP chapter 11: Social protection	This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development and for all people, especially women and children, to feel safe. The ADLM programme comprises awareness raising, improving child safety, meeting wellness and nutrition needs, and leveraging the municipality's resources (human and financial) to provide training and development opportunities for currently unemployed youth.
NDP chapter 12: Building safer communities	This objective relates to the need for all people, especially women and children, to feel safe at home, at school and at work and to enjoy an active community life free of fear. To this end, the municipality has different approaches to ensure that all citizens feel safety and protected.
NDP chapter 13: Building a capable and developmental state	This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence, experience and authority to perform their jobs and that the relationship between the spheres of government should improve and be managed

	more proactively. To this objective the municipality has adopted the Performance Management System 2021/2022 to monitor service delivery progress and provides focus towards priorities within an increasingly complex and diverse set of demands.
NDP chapter 14: Fighting corruption	This objective relates to achieving a corruption-free society, high adherence to ethics throughout society and a government that is accountable to its people. The ADLM aligns with this objective through its establishment of an audit committee that monitors every performance and an effective system to process complaints and report corruption.
NDP chapter 15: Nation building and social cohesion	This objective relates to the need for citizens to accept that they have both rights and responsibilities and most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the municipality objective is to ensure increased access to innovative human settlements for those who need it and providing community facilities will make citizens feel at home. Strengthening community capacity to prevent crime and disorder and managing service delivery through the service management programme ensures cohesion.

Medium Term Strategic Framework (MTSF)

The 2019-2024 Medium Term Strategic Framework (MTSF) is the 5-year Government's strategic plan and implementation plan for the National Development Plan. The MTSF stipulate actions and approaches that the government will take and targets to be attained. In the presence of the NDP as an overarching long-term plan, the MTSF process has been reoriented towards conversion of the NDP into medium term five-year plans. Moreover, the purpose of MTSF is to directly inform departments planning and oversight of plans and performance. Furthermore, the 2019 – 2024 MTSF has two predominant themes which are radical economic transformation and improving service delivery.

Moreover, the MTSF assist with implementation and includes key outputs and actions. The aim is to ensure policy coherence, alignment and coordination across government's plans, including the alignment with budgeting processes.

Therefore, the municipality has aligned with the MTSF to accelerate growth, establish decent work and promote investment in a competitive economy. In addition, MTSF sets out the package of interventions and programmes that will advance the 14 priority outcomes adopted by government as illustrated hereunder.

Below are the structured 14 Priorities Outcome of MTSF (2019-2024)

Priorities Outcome of MTSF	Municipal Alignment
Quality basic education;	Improving citizens skills, knowledge and education levels. Facilitate sustainable, adequate and efficient development with a capacitated institutional opportunity.
A long and healthy life for all South Africans;	Improve quality of healthcare, through promoting adequate and sustainable health facilities and facilitating basic services (waste, sewer systems, roads and more).

	Effective prevention, control and management of chronic disease and COVID 19 pandemic.
All people in South Africa are and feel safe;	Enforcement of public safety and security through numerous approaches. Address corruption as a perception of improve investors confidence and readiness to invest in the municipality.
Decent employment through inclusive growth;	Municipality is committed establish and revitalised enabling environment that will promote viable economic growth and development. Provision and maintenance of infrastructure. Facilitate suitable implementation of EPWP.
A skilled and capable workforce to support an inclusive growth path;	The municipality is willing to enforce to the stated outcome through a number of programmes, projects and other developments.
An efficient, competitive, and responsive economic infrastructure network	The municipality is characterized with modes of economic infrastructure networks as a response and alignment to the National outcomes.
Vibrant, equitable, sustainable rural communities contributing towards food security for all;	The municipality aligns with the mentioned outcome, that is envisioned with a municipality's goals towards enhancing rural economies as an attempt to alleviate poverty.
Sustainable human settlements and improved quality of household life;	The municipality endorses the accomplishment of a non-racial, integrated society through the development of sustainable human settlements, services delivery and quality housing opportunities.
Responsive, accountable, effective, and efficient local government;	The municipality is committed on delivering sustainable and reliable basic serves, whereas promoting socioeconomic development.
Protect and enhance our environmental assets and natural resources;	The municipality is devoted in ensuring the protection of ecosystems and efficiently use of natural resources.
Create a better South Africa and contribute to a better Africa and a better world;	In response, the municipality is promoting social cohesion, whistle promoting economic integration and safety and secure societies.
An efficient, effective, and development-oriented public service;	The municipality implements different projects infill, decentralisation where it appropriates, greenfield development, rehabilitation and others as a response to ensure availability and maintenance of available resources.
A comprehensive, responsive, and sustainable social protection system;	There are many interventions as a response to social protection from National ascending down to Local Government. The municipality has ensured provision and maintenance of social amenities to ease social activities. In addition, this is essential in order to secure basic human rights, such as access to health care and education, decent old age living conditions, protection against work injuries or illnesses and provisions in case of unemployment and other precarious situations. Lastly, this is done to facilitate development of human capacity and self-reliance within a caring and enabling socio-economic environment.

A diverse, socially cohesive society with a common national identity.

Promoting competitive and equal opportunities, whereas promoting social amenities and active citizenry.

THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The IUDF known as an extension of Chapter 8 of the NDP. This framework also known as the national urban policy that intent to respond to the countries associated with rapid urbanisation and related challenges. Hence overall objective of the IUDF is sustainable spatial transformation. This new focus for South Africa steers urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns.

The overall objectives of the IUDF to establish efficient urban spaces by:

Reducing travel costs and distances

Aligning land use, transport planning and housing

Preventing development of housing in marginal areas

Increasing urban densities and reducing sprawl

Shifting jobs and investment toward dense peripheral townships

Improving public transport and the coordination between transport modes

The IUDF has its principle on the following nine levers:

Integrated Urban Planning and Maintenance

Integrated Transport and Mobility

Integrated and Sustainable Human Settlements

Integrated Urban Infrastructure

Efficient land governance and management

Inclusive economic development

Empowered active communities

Effective urban governance

Sustainable finances

Therefore, the ADLM still do planning and implement improved public transport with an intention of aiding underprivileged township economy and numerous processes are ongoing to facilitate establishment of integrated human settlements. Catalytic projects are identified in the SDF in support of spatial transformation and in line with the aforementioned levers.

INTER-GOVERNMENTAL RELATIONS (IGR) FRAMEWORK ACT

The Constitution of the Republic of South Africa Act 108 of 1996, offers the foundation for intergovernmental relations in South African context. Chapter three of the Constitution introduced the concept of cooperative government which is a mechanism to ensure that planning undertaken by the three various spheres of government is aligned, complimentary and supportive of each other. This framework

was further enacted by the Intergovernmental Relations Framework Act which further reiterated the notion of cooperative governance and intergovernmental relations.

Hence, it provides that all spheres of government must observe and adhere to these principles and conduct their activities within the parameters of these principles. This system of government requires that cooperative governance between national, provincial and local spheres, as expressed through the discourse of intergovernmental relations. Indeed, it is for these fundamental reasons and more that Alfred Duma IDP is crafted within a broad set of National, Provincial and District plans and strategies. The aim is to essentially give effect or alive to other spheres of government plans and strategies.

The fundamental need for cooperation between levels of government requires that all levels of government effectively co-ordinate, communicate, align and integrate service delivery to ensure access to basic services. Significantly, the Act provides a framework for all organs of state within those governments, to coordinate the implementation of policy and legislation, in order to safeguard:

Coherent government;

Effective provision of services;

Monitoring implementation of policy and legislation; and

Realisation of national priorities.

In view of the legislative and policy imperatives, the municipality has adopted a coordinated process of intergovernmental relations. This ensures integrated planning so that there is effective delivery of services to residents, avoiding duplication and maximising impact.

Therefore, the municipality has adopted a coordinated process of intergovernmental relations to safeguard integrated planning so that there is effective delivery of services to residents, avoiding duplication and maximising impact. The 2022/23 IDP is prepared in compliance with the requirements of Chapter 5, Section 25 of the Municipal Systems Act, that obligates municipal council to adopt a single, all-inclusive and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term.

In addition, uThukela district municipality and its constituent municipalities established IGR structures particularly the District Intergovernmental Forum (DIF), as a result to the compliance with requirements of section 24 of the Intergovernmental Relations Act, 2005 (Act 13 of 2005). All the Mayors in the family of municipalities have signed the IGR protocols to strengthen the intergovernmental relations. Furthermore, the IGR Reports are tabled at Council meetings on quarterly basis as required for monitoring process.

SUSTAINABLE DEVELOPMENTS GOALS (SDG's)

Sustainable Development Goals (SDGs) were adopted in September 2015 as advancement of Millennium Development Goals (MDGs) which were monitored since the 2000s. There are 17 SDGs and these outcomes are a universal and holistic way to fund sustainable development, through addressing the three dimensions of economic development, social inclusion and environmental sustainability. The table below depicts these 17 SDGs.

	End poverty in all its forms everywhere.

	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
	Ensure healthy lives and promote well-being for all at all ages.
	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
	Achieve gender equality and empower all women and girls.
	Ensure availability and sustainable management of water and sanitation for all.
	Ensure access to affordable, reliable, sustainable and modern energy for all.
	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
	Reduce inequality within and among countries.
	Make cities and human settlements inclusive, safe, resilient and sustainable.
	Ensure sustainable consumption and production patterns.
	Take urgent action to combat climate change and its impacts.
	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.

Therefore, the aforementioned SDGs were adopted after the Millennium Development Goals were criticized for not being sustainable and for being driven by western governments with little involvement of developing countries and the civil society communities. As a result, the SDGs were envisioned as a component that will guide the future course of economic and social development on the planet. In addition, SDGs intend for sustainable development that takes place when there is equilibrium between three components: environmental sustainability, economic sustainability and socio-political sustainability.

PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS)

The Provincial Spatial Economic Development Strategy (2006) was formulated as a widespread strategy based on the potential of key economic sectors (per locality) within KwaZulu-Natal, that reads as follows:

Agriculture – including agri-industry (with opportunities to impact considerably on the economic needs of the poor through Land Reform)

Industry, including heavy and light industry and manufacturing

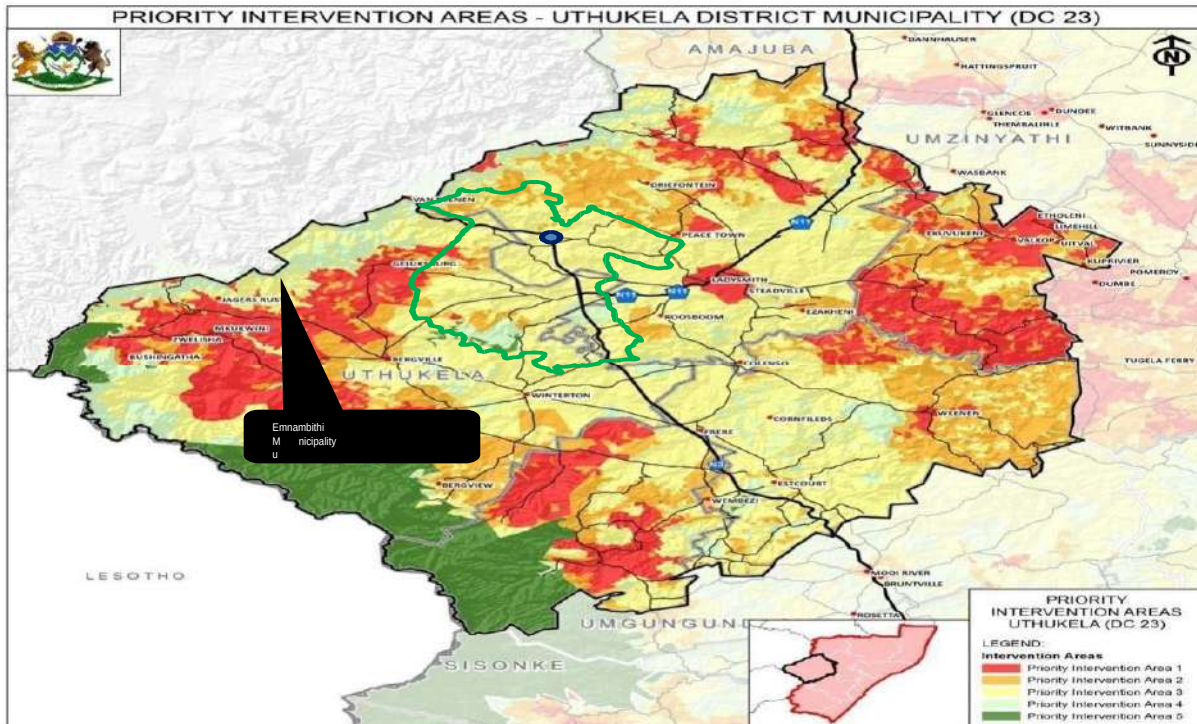
Tourism, including domestic and foreign tourism

Service sector including financial, social, transport, retail and government

The PSEDS builds on the concept of developing a comprehensive network of centres throughout the province which would support the delivery of services. Its elaboration mentions that services delivered would be determined by various nodes according to a hierarchy of places. Therefore, the PSEDS has identified a hierarchy of provincial nodes which contribute strategically to the provincial, regional and local economies as well as a vital service centres to communities. Therefore, according to the map below it illustrates that ALDM is classified as the Level 2, which is an area that is identified as areas where urgent short term concentration and co-ordination of public interventions are required, with other intervention areas systematically being attended to.

Local Municipality

Service Delivery beyond expectation.



PSIDS Indicators: Corridors

Therefore, ADLM is traversed by provincial route, the (N3) and a district road, the (N11) both these routes have significance on the proposed provincial growth and development corridors. On one hand it can be argued that the road networks act as social and agriculture network linkages to surrounding areas of opportunity, hence such roads act as pro-poor corridors. Further to that the municipality lies on the presidential proclaimed rail way corridor that runs between Johannesburg and Durban. This corridor is anticipated to have major regional significance in terms of the movement of goods.



Source: KZN PSIDS 2006

The PSEDS also identifies Alfred Duma Local Municipality to lie along an existing Economic Corridor which is surrounded by a Tourism Corridor to the North (Okhahlamba) and an Agricultural Corridor to the South (Umtshezi and Imbabazane LMs).

THE PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS)

The PGDS objectives is to achieve the vision of Prosperous Province, by building a gateway that will grow the economy for the development and the improvement of the quality of life of all people living in the province. Moreover, PGDS known as a strategic framework for fast-tracking and sharing the benefits of inclusive growth through deepened, meaningful, effective and sustainable catalytic and developmental interventions.

This was designed to facilitate sustainable economic growth, reduce growing inequality and promote environmental sustainability. To realise the vision of “KwaZulu-Natal – A Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World”, the following long-term strategic goals and objectives have been identified as the compass to guide policy-making and resource allocation to 2035.

Alfred Duma Local Municipality reconfirms its commitment to the KZN PGDS sets out seven strategic goals which are as follows:

- Inclusive Economic Growth
- Human Resource Development
- Human and Community Development
- Strategic Infrastructure
- Environmental Sustainability
- Governance and Policy
- Spatial Equity

The KwaZulu-Natal Provincial Spatial Economic Development Strategy, as well as the recently Developed KwaZulu-Natal Spatial Development Strategy provides direction regarding the proposed economic drivers that should be focused on and enhanced in specific localities. In addition, PGDS provides KwaZulu-Natal with a reasoned strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable and building sustainable communities, livelihoods and living environments.

Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability. Whistle, ensuring that these changes are responded to with resilience, innovation and adaptability. This will lay the foundations for attracting and instilling confidence from potential investors and developing social compacts that seek to address the inter-connectedness of the Provincial challenges in a holistic, sustainable manner, whilst fostering societies that are productive, healthy and socially cohesive.

Against this background, the 2017 Reviewed KZN PGDS is designed to facilitate sustainable economic growth, reduce growing inequality and promote environmental sustainability. To realise the vision of “KwaZulu-Natal – A Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World”, the following long-term strategic goals and objectives have been identified as the compass to guide policy-making and resource allocation to 2035.

Alfred Duma Local Municipality reconfirms its commitment to the five Key National Priorities namely:

Creation of more jobs, decent work and sustainable livelihoods for inclusive growth
 Rural Development, land reform and food security
 Improved quality of basic education
 A long healthy life for all South Africans and
 Fighting crime and corruptions

In addition, the table below demonstrate the strategic goals as set in PGDS and ADLM's intervention in aligning with PGDS Strategic Goals:

STRATEGIC GOALS & OBJECTIVES OF THE PGDS/DGDP		
ADLM PROGRAMMES AND ACTION PLANS AND INTERVENTIONS		
PGDS STRATEGIC GOALS	DGDP STRATEGIC OBJECTIVES	ADLM STRATEGIC INTERVENTIONS IN ORDER TO ALIGN TO PGDS/DGDP
Creating Conducive Environment for Economic Growth	Promote Agriculture & Rural Development	ADLM is supporting the development of the agricultural sector by releasing land and disposing it to Cooperative & SMMES who are engaged in the agricultural sector. We are also assisting small and emerging farmers by providing them with material and hard infrastructure (electricity & water) for a period of three years in order to help them establish in the agricultural sector. In addition, the municipality assist communities by ploughing for cooperatives, bailing from emerging stock farmers as well as rehabilitation of Dipping tanks We do marketing for agricultural produce from SMMES and also, we train agricultural farmers through CEDARA programs, convert unproductive land acquired through the restitution programme into formal commercial farming We have received funding from Cogta to establish a regional convert unproductive land acquired through the restitution programme into formal commercial farming. An agri-processing hub has been established in our municipal area in order to promote SMME's. The hub is currently operational and the municipality is also considering informal traders to also benefit in this process as well as commercial farmers
	Promote Strategic Sectoral Development, Trade, Investment Promotion and Marketing	ADLM has a Business and Expansion Programme/Committee which sits monthly led by the Office of the Mayor and it targets three businesses per month to discuss those businesses challenges and opportunities which need interventions. Departments are then called to intervene where necessary and applicable. In addition, the municipality has developed an investment and marketing strategy to assist in the promotion of the town and draw

		investment. We are also in the process of developing one business sector to strengthen trade and investment.
	Increase Job creation in Key Sectors	ADLM has an initiative that links infrastructural projects to job creation as well as the Agri-processing hub where job creation is created through packaging of processed products.
	Create developed and expanded business sector comprising of the full spectrum of large, medium, small, micro informal businesses, Spearhead Knowledge Development in the District.	ADLM has a programme for SMMES in that registered SMMES are provided with incubators that links them to training institutions that offer them basic business management skills. We also do referrals for SMMES, linking them to the relevant departments and organs of state and funders that can offer them support.
	Promoting SM Entrepreneurial & Youth Development, and Enhance the knowledge economy.	ADLM has ICT Hubs run by SMMES and Co-operatives in Colenso and Ezakheni. These Hubs provide ICT services to the community and they also offer training and skills development to computer illiterate people.
Human Resource Development	Strengthen Human Resource Capacity	The LED Section in conjunction with Infrastructure Services Department within the municipality provides infrastructural support towards early childhood development by constructing and upgrading crèches. ELM has initiated discussion with TVET on how the curriculum can speak to skills development that aligns to economic growth. In addition, discussions are being held with UKZN to establish a satellite campus. ADLM has a programme of helping to develop emerging contractors into the relevant sectors of the economy. Currently the program is for construction industry however intentions are underway to assist other sectors. In addition, the municipality has partnered with Eskom to identify

		SMME's that will participate in the annual program developed in order to equip SMME's with implementing construction work from Eskom. The program has been running for three years.
	Create Enabling Environment for Economic Development	Various projects and programs has been initiated from LED as a response to enable environment for economic development (issuing licenses/ permits for informal traders, building stalls to support local economy, promoting skill enforcement and establishing SMMEs and other interventions).
	Enhance Youth Skills Development & Lifelong Learning	ADLM has a programme of employing youth graduates with no experience into various relevant departments in order for them to gain relevant experience. The municipality also provides bursaries for registration of the youth in Tertiary institutions in order to promote lifelong learning.
Human Community Development	- Increase Access to basic services -Enhancing health of communities and citizens -Enhance sustainable household food security -Sustainable Human Settlements; -Safety and security -Social Capital	The municipality supplies SMMEs produce to Operation Sukuma Sakhe to give need families/beneficiaries as one of the poverty alleviation strategies. Currently We have established War-Rooms in all our 27 wards and only 3 wards not functioning. The Department of Social development is also on board and has assisted with vouchers to three most impoverished wards in the municipality. The municipality has a dedicated HIV/AIDS section that works closely with the department of Health in promoting health awareness programs in communities. Further to that a report is sent to the department in terms of health facility request that are received from IDP consultation meetings and these are also discussed on the IDP representative forum meetings. Currently the municipality is exploring selling processed products to SMME's that are providing food in schools. Households, community gardens are assisted with seedlings and also tilling of the land by municipal tractors. ADLM has identified 17 housing projects to be implemented in a space of five years. The projects are in rural areas, Greenfields and in addition three portions of land were purchased to undertake the 2010 storm damage. One mixed use development project located in Dunlop and will address housing needs for low cost, gap housing and community residential units.

		The overall aim of the municipality is not just to provide decent housing but to create housing opportunities for the community of Ladysmith. The municipality is part of the Security Cluster that coordinates all stakeholders in the District in relation to Safety and Security matters
Strategic Infrastructure	-Development of Airports -Development of Road & Rail Networks; - Development of Development of ICT Infrastructure -Improve Water Resource Management; and Supply -Improve Energy production and supply	ADLM has plans to develop the Aerodrome to be a Regional Airport working together with private sector and the uThukela Development Agency. Since the ADLM is strategically located between Durban and Gauteng as well linked to Mpumalanga Province through N11 the establishment of such an airport will serve a massive draw card for KZN's tourism economy as well as boost the much-needed job market not only in Ladysmith but the entire Region. The municipality has ownership of the license and grant funding was received to do tarring of the runway and fencing of the Aerodrome. ADLM has initiated a private-public partnership to develop the Logistics hub to integrate the of road and rail networks thereby enabling the municipality to tap into the economic opportunities of Dube Trade Port Industrial Development Zone and other Primary Economic Corridors. This is project also ties in with Presidential infrastructural projects of having a railway corridor from Durban-Johannesburg. However, attempts for this project is stifled by the Provincial identification of other areas for this type of facility and the municipality has however received grant funding from Cogta to support the project. The municipality recently completed the upgrading of Helpmekaar Road which serves as a connection junction of traffic coming from N11 Newcastle, the Zakheni Township as well as allowing access to town. This was done to decrease traffic on this junction but will also serve as a route for transportation for goods from industries in particular Dunlop Factory which is currently expanding its factory and will export their product to Africa and the rest of the world. ADLM has established digital hubs at Ezakheni and Colenso where communities around these areas can access internet. ADLM provides solar energy geysers to low-cost houses as an alternative energy source. We have also teamed up with a company called Proteas Energy to produce alternative energy to two communities of Pep-Worth and Plaatberg who use renewal ... to generate electricity. This project will benefit the communities of both

		these areas by allowing them to own shares in the company and provide electricity simultaneously. The profit derived by the community will be divided into two Trusts; the Education Trust which will assist in youth skill acquisition and the second one, will assist in basic community infrastructural needs.
Environmental Sustainability	Advance Alternative Energy Generation and reduce reliance on Fossil Fuels	In the past the municipality has been providing Eco-Friendly Gel for fuel purposes to rural communities without electricity as well as solar geysers to low-cost housing' Currently the municipality has outsourced the services of Ukukhanya Energy Services to supply non-grid panels for electrification to rural communities. The municipality has also developed a program to electrify areas outside the municipal area of jurisdiction where Eskom is the energy provider by electrifying such communities through Schedule 5b program. ADLM reviewed its Disaster Management plan in June 2019 but the plan does not have sufficient budget to financial constraints. The plan clearly outlines how the municipality will deal with disaster And in terms of ensuring compliance with these plans, ADLM has by-laws that guide the environment. These Bylaws sets aside penalties for law contravenes towards the environment. In addition to above, we have programmes and projects listed out in ADLM Greenest Municipality Document that offers a breakdown of how we are promoting the sustainable environment.
Governance and Policy	-Strengthen Policy, Strategy Co-ordination & IGR, Building Government capacity -Eradicate Fraud & Corruption; -Promote Participation	The municipality established an IGR unit in 2014 with an IGR Officer in order to strengthen Government co-ordination in the district and province. IGR Meetings are held at the Uthukela District Municipality by-monthly Since Alfred Duma is a new municipality established during the Demarcation processes of 2015, it has embarked on a number of workshops with councillors so as to build their capacity on policy and government issues The municipality has adopted a Fraud and Corruption policy in 2016 and it was reviewed in 2021 as a response to address matters associated with fraud and corruptions.

Spatial Equity	Actively Promoting Spatial Concentration and coordination of development interventions	The Municipality is developing a series of plans for local areas that provide a clear, comprehensive and strategic Local Area Plan that will inform the management of development and land use in the Study area and provide a platform for economic growth and development. These plans include Local Area. These plans include Local Area Plans, Precinct Plans, Regeneration Strategies and Development Strategies. The municipality also plans on developing a compaction and densification policy which will help to ensure that a desired spatial form is created. The municipality is also reviewing its Schemes, establishing schemes for densely populated peri-urban areas and establishing a rural policy for the areas subjected to Act 70 of 70. These are reasonable steps towards compliance with the SPLUMA requires. The municipality has also prioritized land release and has therefore appointed a consultant to undertake a land audit for all vacant land parcels with the municipality. This study will enable the municipality to establish which land parcels can be disposed of to the general public. The municipality also has appointed a land surveyor to subdivide vacant under-utilized land parcels especially in the Townships so as to increase housing opportunities for the communities. The municipality has also embarked on a process of purchasing land parcels in order to facilitate the development of housing. Land parcels are purchased then the department is engaged for funding of the project. The municipality has also embarked on a process of purchasing land parcels in order to facilitate the development of housing. Land parcels are purchased then the department is engaged for funding of the project.

The KwaZulu Natal Provincial Spatial Development Strategy has therefore been developed in order to achieve the goals and objectives of the PGDS in a targeted and spatial coordinated manner. The Provincial Spatial Development Strategy sets out to:

Be the spatial expression of the Provincial Growth and Development Strategy (PGDS) and provide spatial context for proposed strategic interventions;

Provides a set of normative principles or departure points that guide the Province's approach to dealing with socio-economic issues that are manifested spatially;

Provide a basis for informed consensus on the province's spatial priorities by providing a map giving guidance for the future spatial development of the Province based on Broad Provincial Spatial Planning Categories (BPSPCs) and a series of other relevant features;

Assist to prioritise and align where government directs its investment and development initiatives to ensure sustainable and maximum impact;

Capitalise on complementarities and facilitate consistent and focused decision making,

Guide municipal integrated development plans (IDPs), spatial development frameworks (SDFs) and provincial and municipal framework plans (i.e. sub-SDF spatial plans); with normative principles, approach and content.

Provide clear intent to the private sector about desired development directions;

Increase predictability in the development environment,

The following nine spatial principles underscores the general spatial intentions of the PGDS and serves as provincial guiding principles which should ideally be pursued within all levels of spatial planning at district and local level in alignment with the provincial spatial development strategy.

2.6. SPATIAL PRINCIPLES

Figure: Spatial Principles



2.6.1. PRINCIPLE OF ENVIRONMENTAL PLANNING

The Principle of Environmental Planning (Bioregional Planning) refers to understanding and respecting the environmental character (potential and vulnerability) and distinctiveness of places and landscapes and promoting balanced development in such areas. The PSDF supports environmental planning as the fundamental methodology on which spatial planning should be based. Environmental planning can be defined as land-use planning and management that promotes sustainable development. Thus, the ADLM comply with the mentioned principle throughout a collaboration with sector departments.

2.6.2 PRINCIPLE OF ECONOMIC POTENTIAL

The Principle of Economic Potential aims to improving productivity and closing the economic performance gap between the various areas of KwaZulu-Natal towards economic excellence of all areas. Rapid economic growth that is sustained and inclusive is seen as a pre-requisite for the achievement of poverty alleviation.

The principles further promote the consideration of spatial needs for Economic Competitiveness (Potential) by proposing an asset based spatial approach based on unique advantages and opportunities within various areas. The municipality has been implementing a number of projects and programmes to align with this principle.

2.6.3. PRINCIPLE OF SUSTAINABLE COMMUNITIES

The Principle of Sustainable Communities promotes the balance between environmental quality, addressing social need and promoting economic activities within communities. Number of projects are being implemented and planned to attain basic service delivery within societies.

2.6.4. PRINCIPLE OF LOCAL SELF-SUFFICIENCY

The Principle of Local Self-Sufficiency promotes locating development in a way that reduces the need to travel, especially by cars and enables people as far as possible to meet their need locally as well as. Furthermore, the principle is underpinned by an assessment of each area's unique competency towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency. Hence, the municipality has various local area plans that enforces strategic precinct planning and identifying area's potentials.

2.6.5. PRINCIPLE OF SPATIAL CONCENTRATION

The Principle of Spatial Concentration aims to build on existing concentrations of activities and infrastructure towards improved access of communities to social services and economic activities. In practical terms this promotes concentration along nodes and corridors with multi-sectoral investment i.e., roads, facilities, housing etc. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres in order for them to become regional gateways. Therefore, there are different number of nodes that are situated within the municipality, connected through adequate corridors.

2.6.6. PRINCIPLE OF SUSTAINABLE RURAL LIVELIHOODS

The Principle of Sustainable Rural Livelihoods considers rural areas in a way which is integrated with other decision making associated with the Sustainable Livelihoods framework. This principle requires that spatial planning consider the locality and impact of human, physical, natural, financial and social capitals of an area and spatially structure these in support of each other.

Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed as completely separate entities to urban centres, but rather a gradual change in landscape with the potential progression of rural areas to more closely resemble the service standards and quality of living achieved in some urban contexts. The municipality align with this principle through various approaches that facilitate the inclusive planning and addressing inequalities within its jurisdiction.

2.6.7. PRINCIPLE OF BALANCED DEVELOPMENT

The Principle of Balance Development promotes the linking of areas of economic opportunity with areas in greatest need of economic, social and physical restructuring and regeneration at all spatial scales. In practical terms the principles sought to find a balance between the potentially competing land uses by understanding the relationship and integration between major dimensions within the province and promoting a synergetic mixture of land uses in support of each other at various spatial scales. Furthermore, with collaboration with different stakeholders the municipality facilitate and promote balanced development within its areas.

2.6.8. PRINCIPLE OF ACCESSIBILITY

The Principle of Accessibility simply promotes the highest level of accessibility to resources, services, opportunities and other communities. This is intrinsically linked to transportation planning and should consider localised needs for the transportation of people and goods by various modes of transport as

guided by the scale and function of a region. At a provincial level there is a strong correlation between the most deprived areas and poor regional accessibility to those areas. In addressing accessibility at provincial and local level, the need for possible new linkages, the upgrade in the capacity of existing linkages and the suitable mix of modes of transport should be considered. In aligning with the said principle, the municipality, with the district, province and national are ensuring the provision of infrastructures and maintenance of the existing infrastructures as a support to accessibility and connectivity.

2.6.9. PRINCIPLE OF CO-ORDINATED IMPLEMENTATION

The Principle of Co-ordinated Implementation actually projects beyond spatial planning and promotes the alignment of role player mandates and resources with integrated spatial planning across sectors and localities. Essentially the principle suggests that planning implementation becomes a more continuous process and that government spending on fixed investment should be focused on planned key interventions localities. This principle ultimately also proposes a move towards more developmental mandate definitions of the various departments away, from single mandates to enable the spatial alignment of growth and development investment.

The various nodes and their board intended function and possible interventions are described in the table below.

Intervention Node	Broad Intended Function
Primary Node	Only eThekweni is classified as a Primary Node within the Provincial Context as an urban centre with very high existing economic growth and the potential for expansion thereof. Provides service to the national and provincial economy.
Secondary Node	Richards Bay, Msunduzi, Newcastle and Port Shepstone has been identified as provincial Secondary Nodes and thus urban centres with good existing economic development and the potential for growth and services to the regional economy.
Tertiary Node	These nodes are mainly centres which should provide service to the sub-regional economy and community needs and is represented by the following towns such as Pongola,
Quaternary Nodes	These nodes are mainly centres which should provide service to the local economy and community needs and is represented by 31 towns, such as but not limited to: Port Edward Nongoma, Nkandla, Bergville, Greytown, Underberg, uMzimkulu, etc
Rural Service Centre	The proposed rural service centres are envisaged to serve as the lowest level of provincial nodes and could typically be established around existing traditional administration centres as well as other accessible rural points identified as periodic markets. These will be identified in consultation with the district municipalities and should serve as first access to basic services within rural areas. These rural service centres will include, as some have already emerged to include, a combination of the following activities: Traditional administration centre, Taxi/ bus stop, Informal trading / market area, Social facility (clinic, library etc),

	Skills development centre (mainly local schools), Mobile services point (mobile clinics, pension pay points, mobile library etc.) Small commercial facility Recreational facility such as a sport field. A conceptual model of these rural service centres will guide the formulation of a provincial implementation strategy towards the implementation of the proposed Rural Service Centres.

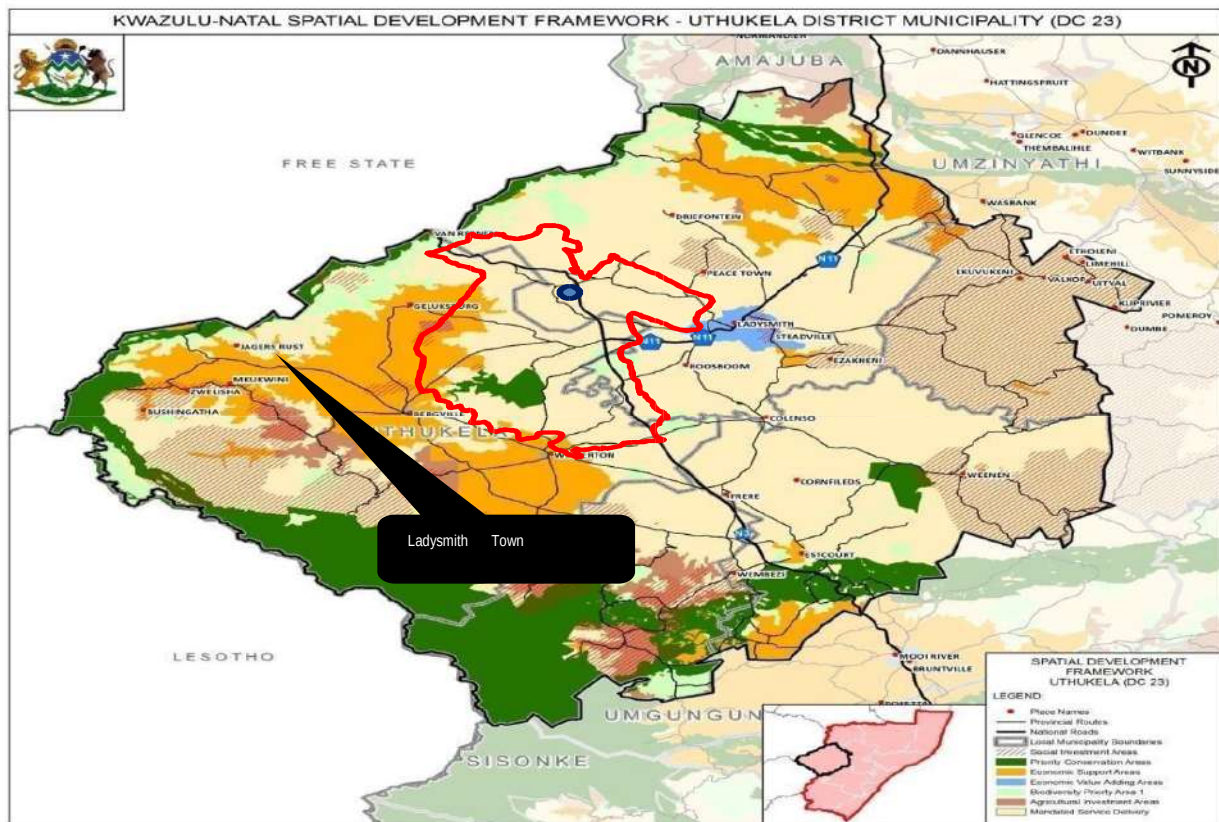
The Broad Provincial Spatial Planning Categories (BPSPCs) which are indicated within the above illustrated provincial spatial development framework should be interpreted as follow:

Spatial Category	Planning	Broad Intended Land Use and Intervention
Conservation Corridors		Proposed regional critical conservation areas which are linked in a continuous system of ecosystems and bioregions traversing the province between the Drakensberg and the Indian Ocean. These areas were identified combining existing environmentally protected areas as well as conservation corridors proposed by Ezemvelo KZN Wildlife, through combining extensive environmental research into bioresources throughout the province as part of the formulation of a Critical Biodiversity Plan for the province. These Conservation Corridors are not suggested as absolute “no-go” areas, but rather highlighted as areas of environmental significance to the sustainable development of the entire province. Where economic opportunity (such as tourism development) and high social need exist within these Conservation Corridors, it implies both that the rich natural environment should contribute to the address such needs and potential, and further that any interventions in these areas need to consider the impact on such important regional ecological corridors. These corridors are however perceived as areas where extensive densification would be discouraged and sensitive development promoted.
Biodiversity Areas	Priority	Areas with a significantly high biodiversity value expressed in the number of species and sensitive environments as identified through extensive research by Ezemvelo KZN Wildlife. These areas are most often located in close proximity to the identified Conservation Corridors and may serve as an additional buffer to these corridors. These areas too are not (at a provincial level) proposed as absolute “no-go” areas, but are identified to indicate areas where extensive densification would be discouraged and sensitive development promoted.
Areas of Economic Value Adding		The key economic centres and areas where all of the varieties of economic sectors (Agriculture, Tourism, Manufacturing, and Services) are prevalent and perceived to have good potential to be further expanded on. These areas are visibly linked to high accessibility areas with existing bulk infrastructure and relatively high population densities which would both contribute to the economic expansion and benefit from interventions in these areas. Due to

	these factors, further economic processing and value adding at a provincial level, are mainly proposed within these identified areas.
Areas of Economic Support	A number of regions resembled areas of good economic potential in more than just one of the key provincial economic sectors. Due to the fact that these areas represent a larger distribution across the entire province than the core areas of economic value adding, these zones are considered important areas of Economic Support. Typical interventions in these areas would include economic prioritisation of development, labour force interventions (e.g. skills development), key economic infrastructure investment and area promotion.
Areas of Agricultural Development	Relatively high agricultural production areas, which are not located within biodiversity areas of combined with other potential economic sectors, are highlighted by this category to identify and promote areas with the potential to make a significant contribution through agricultural production. Although successful farming practices are already occurring on some of these areas, it is proposed that underutilised agricultural land within these zones are more effectively utilised for sustainable agricultural production. Associated interventions may include agriculture specific infrastructure, skills development, market access interventions etc.
Areas of High Social Needs	The highest ranges of combined social need when considering the population density, dependency ratio as the provincial index of multiple deprivations is illustrated by this category of high social need. These areas broadly the areas where the most intensive social interventions are required and this category is further overlaid above all other categories to provide a spatial reference to the types of interventions which might be pursued towards addressing the concentrated social need within these areas. As example where high social need is identified within an area earmarked as a conservation corridor, this firstly provides a reference to the fact that social conditions of communities will need to be addressed if any conservation is to be promoted within such areas. Further it suggests that the effective utilisation of the high biodiversity within such areas might be harnessed towards addressing social need through example conservation tourism.
Undifferentiated Areas	The areas which are not representative of any of the above-mentioned categories are classified as undifferentiated areas. It is acknowledged that these areas also have communities residing on them with economic potential and environmental resources, however, based on the approach followed these areas weren't differentiated to the same degree as the identified preceding categories. It is therefore important that this category is not neglected from public and private interventions and as the various departmental programmes are inclusive in nature, these areas should also benefit from it. It is anticipated that the intensity of such programmes and the total portion of resource allocation to these areas would be less than the identified categories as well as the key intervention areas identified previously.

The map below indicates Ladysmith Town to be an economic value adding area within the District and hence high expectations are placed in Ladysmith Town in terms of hard infrastructural provision such as water, electricity and roads, and also soft infrastructural assets are a pre-requisite, assets such as business

regulatory environment, sound business enhancing policies, human resource development and political stability. The rural surroundings of the municipality such as Roosboom, Driefontein are expected to be mandated service delivery areas with no major economic significance within the municipality. Ezakheni and Peace Town areas are denoted to be social investment areas.



Whilst the previous section of this document has attempted to internalize the policy concepts and imperatives of both National and Provincial government including the District, the rest of the document will try to exhibit alignment of the Municipality in terms of strategies, goals and targets with the policy framework of other spheres of government. This will be indicated through projects, programmes and initiatives, and in cases whereby spatial denotation is possible, it will be indicated in a spatial manner and fashion.

It has to be noted onset that alignment in our understanding is a parallel process that filters from National government to Provincial, District Municipalities and to local municipalities. Issues of National importance and significance are contextualized in provincial levels through studies and policy adoptions and specifically through the Provincial Growth and Development Strategy and Provincial Spatial Development Framework in KZN. So, this document is crafted with the belief that if ADLM aligns itself to the provincial policies and frameworks, it automatically aligns itself to the National policies and frameworks. This rational is justified by the thinking that provincial policies have national thinking at the centre of their crafting.

The Department of Public Works is an infrastructure implementing arm of the state. It oversees all public infrastructure by building facilities from scratch or maintaining existing ones. It also includes vacant land which have to be maintained continuously. In addition, the department also implements infrastructure projects on behalf of client departments like health, education, cogta, dsd, agriculture, transport and others. the projects are implemented as per the approved infrastructure project implantation plan (IPIP) by client department. Hence below are the tables depicting plans and projects as per the Department of Public Works.

Department of Public Works plans and budgets 2022-2023:

PROJECTS TO BE IMPLEMENTED BY UTHUKELA DISTRICT FOR ALL CLIENTS			
No	Client Department	No of Projects	Budget
1.	CO-OPERATIVE GOV. & TRAD. AFF.	5	R2 500 000
2.	HEALTH	4	R2 730 000
3.	PUBLIC WORKS		R5 000 000
4.	SOCIAL DEVELOPMENT	10	R3 500 000
5.	TRANSPORT	10	R3 000 000
6.	EDUCATION IPIP	30	R16 893 164

DEPARTMENT OF EDUCATION PORTFOLIO					
No.	FACILITY NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION FOR 2021/2022	EXPENDITURE FOR 2021/2022	COMMENTS/PROGRESS
1.	Mkhamba Gardens Primary School	New Schools	R1 089 019	R 207 255	The Final Account was received on the 01 March 2022 and it is anticipated to be finalised for approval for End March 2022 including project close out.
2.	Hursley Primary School	Water And Sanitation Upgrades and Additions	R1 225 534	R 1 054 516	The project reached completion on the 04 August 2021.

3.	Weleni Primary School	Water Sanitation And Upgrades and Additions	R1 222 328	R 1 203 948	The project reached completion on the 04 August 2021.
4.	Sinenhlanhla Primary School	Sanitation Programme Phase 3 - 2 Existing Ablution Facilities, 2 To Be Demolished And 4 New Ablution Facilities Required	R300 000	R 0	Project to be presented at BEC Head office for recommendation to award
5.	ELUNDIMBI Primary School	Sanitation programme phase 3 - demolition of existing structures. Construction of new blocks	R446 952	R 0	Site handover took place on the 27 January 2022, the Contractor has completed his site establishment and have commenced with works on site.

DEPARTMENT OF HEALTH PORTFOLIO

No.	FACILITY NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION FOR 2021/2022	EXPENDITURE FOR 2021/2022	COMMENTS/PROGRESS
1.	Ladysmith Hospital	72hr Water storage upgrade	R 200 000	R 0	Project is awaiting tender adjudication at BAC which is anticipated for the 15 th of March 2022
2.	Ladysmith Hospital	Ladysmith Hospital: New walkway covering at wards 1 to 10	R 200 000	R 0	Project was advertised on the 4 th of March 2022 for intention to award consultants
3.	Ladysmith Hospital	Replacement of sewer line	R 4 591 192	R 341 483	The Site was handed over to the contractor on the 25 November 2021. Contractor progress on site is 15%

					complete against 22% time lapsed.
4.	Ladysmith Hospital	Ladysmith Hospital - Installation of water and fire reticulation	R 200 000	R 0	Project was advertised on the 4 th of March 2022 for intention to award consultants
5.	Ladysmith Hospital	Ladysmith Hospital: Upgrade and Replacement of MV switchgears in main substation and upgrade of the electrical distribution system.	R 200 000	R 0	Project on Design stage. It is anticipated to be tabled at HIAC on the 15 of March 2022

OTHER CLIENTS' PORTFOLIO

No.	FACILITY NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION FOR 2021/2022	EXPENDITURE FOR 2021/2022	COMMENTS/PROGRESS
1.	Rehabilitation of the NGR Building - Ladysmith	Repairs & Renovation.	R 5000 000	R 0	Project is still in planning phase. Project cost estimates were sent to the Client in January 2022. Department is awaiting feedback from the client before moving to the next step.

PROJECT NAME	PROJECT STATUS	DISTRICT	NATURE OF INVESTMENT	TARGET Start Date	Target Completion Date	2020-21 PROJECT ESTIMATE	2021-22 PROJECT ESTIMATE AND BEYOND	IMPLEMENTING AGENT	COMMENT

Bongela Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Eludimbi Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Gabangemfundo Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Jononoskop Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Kirkintuloch Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Makhoyane Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Namakazi Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Nhlolamvula Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Siyaphambili Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold

			CENTRES (120)						
Tholulwazi Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Umbulwane Primary	Design	Uthukela	EARLY CHILDHOOD DEVELOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold

The Department of Transport strive to provide mobility through an affordable transportation system that is safe, integrated, regulated and efficient to support the movement of goods and people and that enables the socio-economic development needs of our province and its citizens. In support, the department's vision is to accomplish transportation that is enabling the province of KwaZulu-Natal to be a gateway to Africa and the World. Therefore, the department attain this through numerous projects that are read as follow.

Department of Transport Plans and Budget 2022-2023

Summary of all Active & Future Projects with Budget Allocations per Local Municipality Area					
Local Municipality	Total Project Cost Estimate (R'000)	Number of Projects	2021/22 Budget Allocation (R'000)	2022/23 Budget Allocation (R'000)	2023/24 Budget Allocation (R'000)
Okhahlamba	781,378	6	R 16,250	57,500	47,000
Alfred Duma	2,128,108	14	R 89,800	163,800	124,408
Inkosi Langalibalele	1,271,800	9	R 125,300	35,500	330
TOTALS	4,181,286	29	R 213,350	256,800	171,738

CAPITAL PROJECTS

Project	Activity	Total km	Local Municipality	Location Ward No	& MTE F Budget	Total Cost Estimate	Project Duration	Status

Upgrade Of Provincial Road P187	Upgrade	26 km	Alfred Duma & Okhahlamba	Ward 26 & Ward 11 (8.5 – 15.5 km)	163.83 million	R200.4 million	13 Years	Phase 1 (km 14 to km 19) awarded to Clive's Transport is complete. Phase 2 (Ancillary Works & Culverts) is awarded and the Contractor has established on Site to commence with the project. Phase 3 (km 19 to km 26) will be done using the EPC approach
Upgrade Of Main Road P263 (Matiwane)	Upgrade	21 km	Alfred Duma	23 & 24	R146.9 million	R236.7 million	15 Years	Phase 1 (km 3 to km 9) was successfully completed with the output of 6km and 3 Structures i.e. 2 culverts and Cwembe River Bridge using various service providers. Phase 2 (km 9 to km 15): the

								earthworks has been completed so far. Adjudication report for the construction of layer-works and surfacing is submitted for approval. Thereafter, construction will continue using the EPC strategy until the entire length of P263 is upgraded to blacktop standards. Expenditure to date is R89 million with 171 job opportunities being created out of the planned 746 opportunities.
Nkunzi River Bridge No. 3545 on D2404	New Bridge	n/a	Alfred Duma	24	R9 million	R9 million	1 Year	Expenditure to date is R89 million with 171

								job opportunities being created out of the planned 746 opportunities. Contract is currently under the Adjudication phase and the Contractor anticipated to commence in April 2022.
P191 (km16.29 - km19.64), P91 (km0 - km14.46) (Wesselsnek Road: Corridor from Ekuvukeni to Wasbank)	Upgrade	17.81km	Alfred Duma & Endumeni	Ward 24 (Alfred Duma) & Ward 1 (Endumeni)	R307.7 million	R307.7 million	4 Years	The Department has opted to utilise the EPC strategy for implementation of this project. Funding of R45 million has been allocated in the current 2021/22 FY. R102 million & R160.7 million has also been budgeted in the following two financial years of the MTEF. The successful EPC bidder is anticipated to

								commence in May 2022.
P361 (0.00-2.20km), D871 (km 0.00-km 10.732) D1290 (km 0.00-km 4.814) (KwaHlathi Road: Corridor from Vaalkop to Ezihlabathini)	Upgrade	17.746km	Alfred Duma & Endumeni	Ward 31,32,35,36(Alfred Duma) & Ward 1, 30 (Endumeni)	R307 million	R307 million	4 Years	The Department has opted to utilise the EPC strategy for implementation of this project. The Team has forwarded the Draft Tender Document to the Bid Committees for approval with an anticipated start date for design being May 2022.

The Table Below Illustrates Future Capital Projects by Department of Transport:

FUTURE CAPITAL PROJECTS IN UTHUKELA					
No.	Project	Local Municipality	Ward No.	Planned Outputs	Estimated Total Budget
1.	Upgrade of District Road D797	Alfred Duma	19	7.39km	R98 million
2.	Upgrade Of District Road D343	Alfred Duma	19	11.99 km	R152 million
3.	Upgrade Of District Road D798	Alfred Duma	19	4.21 km	R 52.75 million

4.	Upgrade of P182-2	Alfred Duma	26	7.07km	R96 million
5.	Upgrade of District Road D44	Alfred Duma	18	7.64 km	R 96 million

The Table Below Illustrates Maintenance Projects by Department of Transport:

MAINTENANCE PROJECTS 2021/2022			
Ward	Description of Project	2021/2022	Progress
24	Regravelling	D799 Baldaskraal	20% Completed
24	Regravelling	P263 Lusitania	60% Completed
25	Regravelling	P187 Bluebank	Site hand over done on 14.02.2022
11	Regravelling	P182-2 Rosboom	Site hand over done on 14.02.2022
18	Drainage Improvement	L3044	60% Completed
29	Regravelling	L1909 Esidibe	Waiting for the contractor to be Established
31	Drainage Improvement	L1810 Dalkosi	95% Completed
28	Regravelling	D2304 Khuzeni	95%

Service Delivery beyond expectation.

The Table Below Illustrates Regravelling and Sidewalks by Department of Transport:

REGRAVELLING AND SIDEWALKS							
Ward	Description of Project	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2027 - 28

4	Regravelling		Esidakeni L 456- 9km				
7	Regravelling				Mabhumane L2569- 2km	Mcitsheni D 692 - 6km	Osabeni L2466- 3km
8	Regravelling				Mthandi L 1946-900m		
11	Regravelling	Rosboom P182/2- 3km Maganwini L3356, L3357, L3358 6km	Rosboom P182/2- 12km	Mpondwe ni D742- 3km			1.Kwa Dlamini D367- 6km, N11 to P182/2 D142 -5km
14	Regravelling		Burford D798- 3km	Burford Sch L2662 - 1km			Crimin P555- 5km
15	Side Walks	Peacetown P208					
16	Regravelling	Mashiselw eni L1524 - 2km	Gcizela L3044- 5km				
17	Regravelling	Mjoli L 2061 - 3km		Thengedu ze L2027 - 4km	Enhlakanhlak eni L454 - 3km	Baldaskr aal D799 -5km	Mthunzini L3301 -3km
18	Regravelling	Watersme et D44- 5km		Timoty L2345 - 5km	Gudlintaba L 1291- 5km		L3944 – 4km
19	Regravelling	Schoeman D244-3km		Zaaifontein D474- 8km		Emachibi ni L2467 – 3km	Ezimpofu L3150-4km
23	Regravelling			Jonono L370- 7km	Endingeni D498- 8km	Veyisi L1292- 4km	Cwembe L1811-2km
24	Regravelling				Nhlolamvul Sch L2711- 6km	Lusitania L1522- 2km	Boschberg P314/2 -5km

25	Regravelling	Colenso D375 -3km					
26	Regravelling	Foloyi L2348-1km	Biltong P409 – 5km	D320 – 5km	Bluebank D43 – 5km		
27	Regravelling			St Chads L1349 – 4km	Manzabilayo L1525 - 3km		
28	Regravelling		Ndaka D1278 – 7km		Ezingadini L2018 3km	Mngwenya D2304 - 5km	
29	Regravelling		Empame ni L3577 – 3km	Enkantolo L3576 - 3km	Gcinalishona Cli L3293 – 2km	Bhande Sch L2660 - 3km	Mhlambamasoka D2255 - 6km
30	Regravelling	Emagodleni L3416 -3km		Uhwebede L478 – 4km	Elenge School P361 – 3km Isigidi School L3712 – 2km	Mbelebele L2019 – 3km	Njomelwane L3158 – 4km
31	Regravelling				Dalikosi L1810 – 5km	Waaiohe D1276 – 5km	Holo Somsuku L2472 – 7km
32	Regravelling		Vaalkop D1291 – 4km		Nyende School L3127 -6km	Smsosuku D1290-5km	
34	Regravelling					Jikishoba L373 - 4km	Stanford L2802 -5km
35	Regravelling	Dival D2254-5km					
36	Regravelling		Imbizoyama L1298 – 3km	Ezihlabatini L2471 – 4km			
37	Regravelling		Sahlumb e D1275 – 9km		Manseleni L2568 -8km		

The Table Below Illustrates New Gravel Roads by Department of Transport:

NEW GRAVEL ROADS							
Ward	Description of Project	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2027 - 28
7	New Gravel Road	Madazaane (mabhumane)					
17	New Gravel Road						Madilika 3,5km
18	New Gravel Road	Hlathini 3km					
29	New Gravel Road			Ngcongwan e 3km			Nungu 3km
29	New Gravel Road			Emagcekeni 3km			
32	New Gravel Road			Mndeni 3km			
28	New Gravel Road					Goodhope 4km	
11	New Gravel Road					Gudlintaba 3km	
16	New Gravel Road				Mkhumula 3km		
30	New Gravel Road		Mkhono 3km				
18	New Gravel Road	Hlathini 3km					

11	New Gravel Road					Goodhope 4km	
17	New Gravel Road	Gomala 3km Gunundwini 3km					
28	New Gravel Road	Mziyonke 3km Mkhumbane Xt 3,5km					
27	New Gravel Road					Amawele 3km	
37	New Gravel Road	Msusampi Makengeni		Manseleni 4km			
26	New Gravel Road		Fuze 3.5km				
	New Gravel Road						
24	New Gravel Road			Bhata 4km			
	New Gravel Road					Amawele 3km	
28	New Gravel Road		Mziyonke 3km Mkhumbane Ext 3.5km				
30	New Gravel Road	Gomala 3km Gunundwini 3km					
30	New Gravel Road		Mkhono 3km				
	New Gravel Road				Imbizo Avenue 4km		

24	New Gravel Road			Bhata 4km			
	New Gravel Road					Amawele 3km	
28	New Gravel Road		Mziyonke 3km Mkhumbane Ext 3.5km				
30	New Gravel Road	Gomala 3km Gunundwini 3km					
30	New Gravel Road		Mkhono 3km				
	New Gravel Road				Imbizo Avenue 4km		
	New Gravel Road						
35	New Gravel Road				Divaal 3km		
32	New Gravel Road				Shayamoya 3km		
37	New Gravel Road	Makengeni Msusampi		Manseleni 4km			

Department of UThukela District Municipality

The table below depicts the support that the district received from various sectors for 2021/22 financial year:

No.	GRANT	GRANT 2021/22 ALLOCATION
1	Municipal Infrastructure Grant (MIG- COGTA)	R 194 919 000.00

2	Rural Road Asset Management Grant (RRAMS- DOT)	R 2 543 000.00
3	Municipal Water Services Infrastructure Grant (WSIG-DWS)	R 80 000 000.00
4	Regional Bulk Infrastructure Grant (RBIG-DWS)	R 6 090 000.00
5	Expanded Public Works Programme (Public Works)	R 3 516 000.00
6	Total	R 287 068 000.00

The table below shows the short-term projects that are planned to be executed within a period of 12 months from UThukela District Municipality within ADLM jurisdiction:

Short Term Projects (0 - 12 months)			
No.	Project Name	Wards Affected	Project Status
1	Boreholes Intervention Program	13, 16 ,19, 24, 26, 31	Contractor Appointment
2	Infrastructure Replace & Refurbishment project Thukela District Wide phase 1	All Wards	40% Constructed
3	CoGTA Supplied Water Tankers	32	Ongoing

Alfred Duma
Local Municipality

The table below shows the ADLM projects by the District for 2021/2022 financial year:

GRANT	PROJECT NAME	PROJECT VALUE	EXPENDITURE TO DATE	WARDS BENEFITING	START DATE	COMPLETION DATE	STATUS	PROGRESS (%)

MIG	WATER SUPPLY TO EKUVUKE NI RISING MAIN AND BOOSTER PUMP STATION REFURBISHMENT OF THE OLIPHANT SKOP WTW	R131 187 099.00 R53 500 000,00 R45 062 042,37	R114 336 346.98 R39 167 089.85 R37 642 251.83		25 MARCH 2019 11 FEB 2019	10 MAR 2021 18 JAN 2021	CONSTRUCTION CONSTRUCTION	80% 93%
WSIG	EZAKHENI WATER SUPPLY SYSTEM: WCDM	R25 648 123.00	R1 448 043.00		NOT YET CONFIRMED	NOT YET CONFIRMED	PLANNING AND DESIGN STAGE	0%
	LADYSMITH NETWORK PIPELINE REPLACEMENT	R19 409 078.00	R982 325.00		NOT YET CONFIRMED	NOT YET CONFIRMED	PLANNING AND DESIGN STAGE	0%
RBIG	INKUNZI BULK FEEDER MAIN	R19 000 000.00	R0	24	WAITING TO AWARD	WAITING TO AWARD	SCM PROCESSES/AJUDICATION STAGE	0%

The table below shows the District wide projects for 2021/2022 financial year:

GRANT	PROJECT NAME	PROJECT VALUE
MIG	SANITATION COVERAGE IN ALFRED DUMA, INKOSI LANGALIBALELE AND OKHAHLAMBA MUNICIPALITY	R202 749 572.00

	INFRASTRUCTURE REPLACEMENT AND REFURBISHMENT PROJECT -PHASE 2	R97 894 659.00
WSIG	SPRING PROTECTION DISTRICT WIDE	R179 610 473.00

The tables below illustrate the list of projects by Department of Human Settlement within ADLM Jurisdiction:

RURAL PROJECTS			
CURRENT PROJECTS			
Project Name	Units	Ward	Status/Percentage
Vaalkop	400	Alfred Duma 32	Stage 1 planning is at 40%. Estimated completion: November 2022
Cremin	500	Alfred Duma 24	HDA to finalize appointment, estimated date May 2022.
FEASIBILITY PROJECTS			
Besters	800	Alfred Duma 26	To be tabled to the committee (TEC) for approval April 2022.

IRDP PROJECTS			
CURRENT PROJECTS			
Project Name	Units	Ward	Percentage
Acaciaville Ph1	1000	Alfred Duma 20	Stage 1 planning is at 75%. Estimated completion: August 2022

Acaciaville Ph2	1000	Alfred Duma 20	Stage 1 planning is at 65%. Estimated completion: September 2022
Colenso -	1000	Alfred Duma 25	Stage 1 planning is at 40%. Estimated completion: October 2022
Roosboom Ph2	1000	Alfred Duma 13	Stage 1 planning is at 75%. Estimated completion: August 2022
PIPE LINE /FEASIBILITY PROJECTS			
LimitHill	400	Alfred Duma 22	To be tabled to the committee (TEC) for approval April 2022.

ISU PROJECTS

CURRENT PROJECTS

Project Name	Units	Ward	Status/Percentage
Ezakheni C	150	Alfred Duma 05	Planning is at 80%. Estimated completion: July 2022
PIPE LINE /FEASIBILITY PROJECTS			
Mthandi	500	Alfred Duma 20	To be tabled to the committee (TEC) for approval April 2022.
St Chads	1000	Alfred Duma 07/27	To be tabled to the committee (TEC) for approval April 2022.
Thembalihle	1000	Alfred Duma	To be tabled to the committee (TEC) for approval April 2022.

SERVICED SITES

PROJECT NAME	WARD	UNITS	PERCENTAGE
Ezakheni (Stimela)	D Alfred Duma 04	421	Stage 1 is at 100%
Ezakheni D Ph2	Alfred Duma 04	319	Stage 1 is at 90%. Estimated completion: June 2022
Ekuvukeni	Alfred Duma 33	500	Stage 1 is at 30%. Estimated completion: January 2023
Ezakheni D Ph3	Alfred Duma 04	400	Stage 1 is at 80%. Estimated completion: July 2022
Dunlop	Alfred Duma 21	3123	Stage 1 is at 50%. Estimated completion: December 2022
Indoor sports Complex	Alfred Duma 01	2108	Stage 1 is at 70%. Estimated completion: August 2022

LAND PURCHASE

PROPERTY	STATUS
Vaalkop (mnguni farm)	Land owner agreed to sell the property, Service level agreement is being drafted.
Qwaqwa	Land owner agreed to sell the property, Service level agreement is being drafted.

2022/2023 BUDGET HSDG

Alfred Duma	R4, 860 000,00

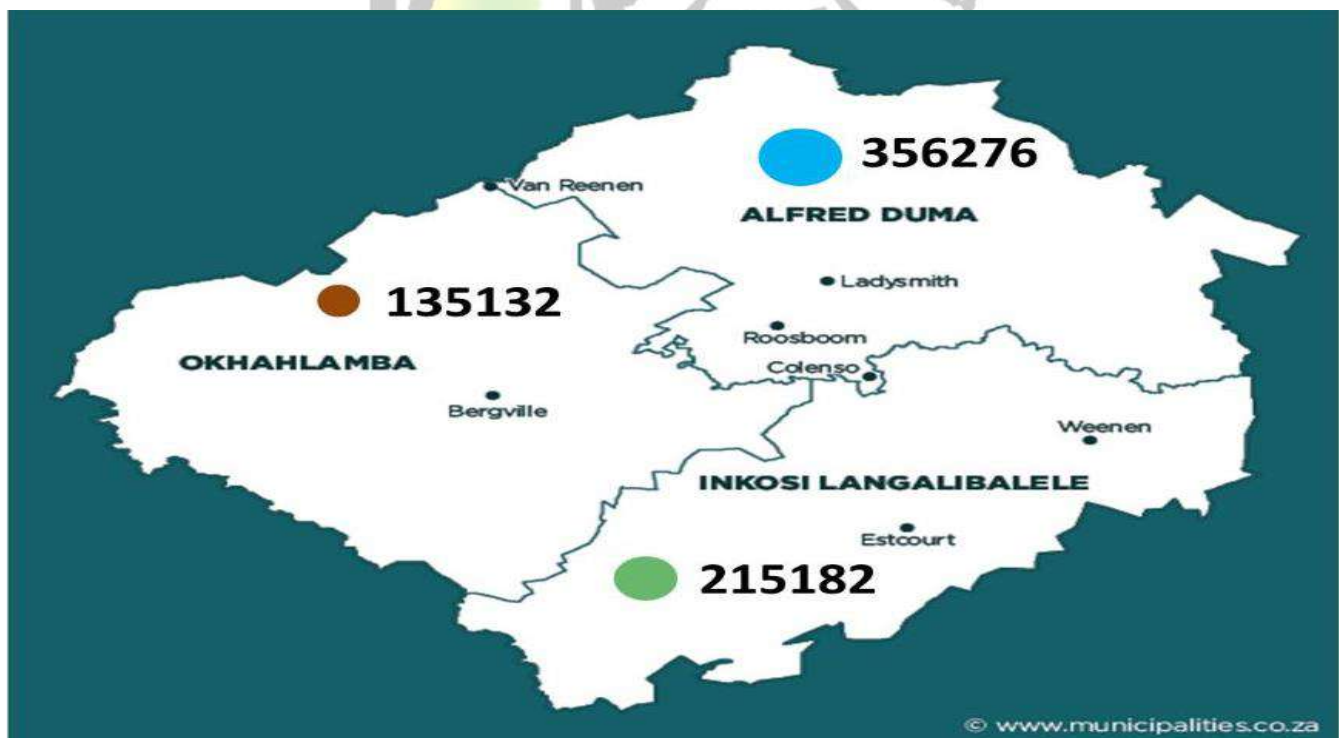
CHAPTER 3

3. SITUATIONAL ANALYSIS

3.1. DEMOGRAPHIC AND SOCIAL FACTORS

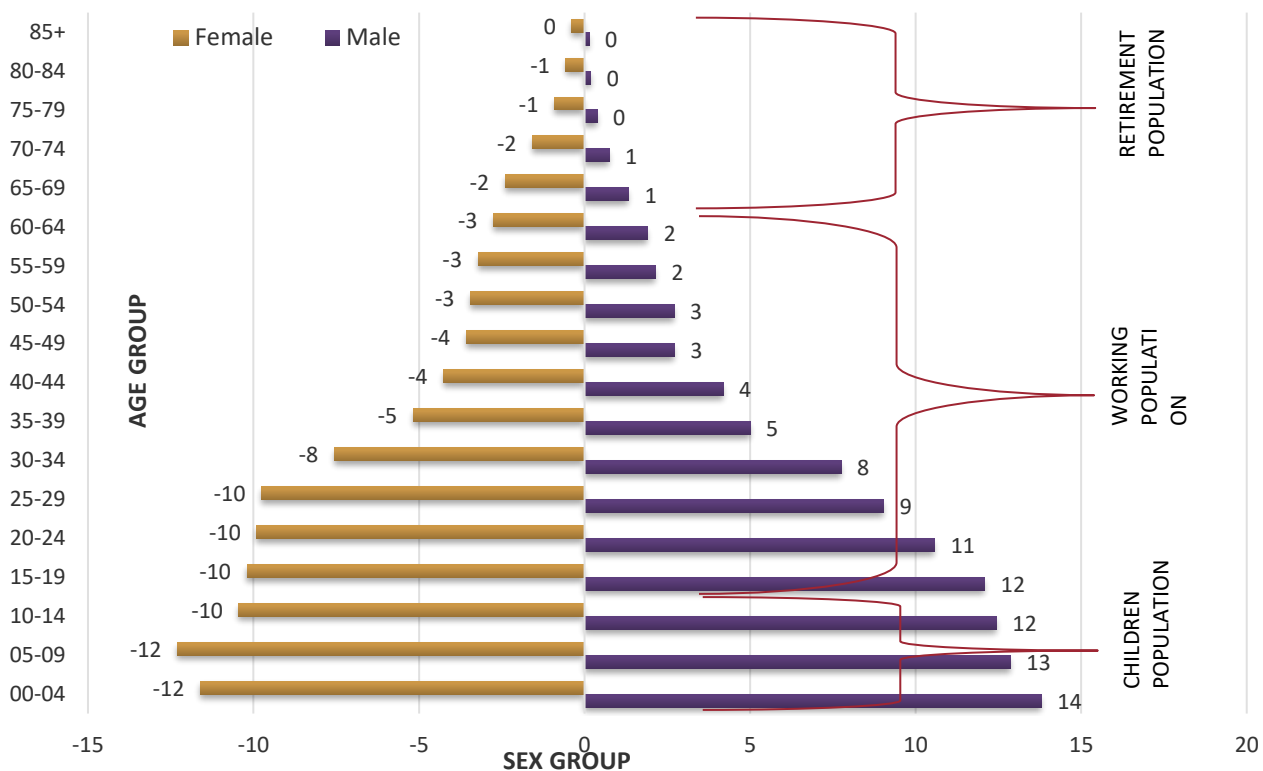
3.1.1. POPULATION GROWTH

The population of Alfred Duma has experienced steady growth over the years more than any other municipality in the district. Census indicates that the population for the former eMnambithi/ Ladysmith municipality has risen from a total of 225 459 people in 2001 to 237 437 in (2011) with an average growth of 0.52% which is much less than in 2001 where the growth rate was 4.67%, while with former Indaka Municipality Census (2011) decreased from 113,644 people in 2001 to 103,116 people. Thus, such indicates a population decline of 10.2% over 10 years. Since census is an official survey which takes place every 10 years, between those intervals another enumeration of the population is conducted; Community Survey. The last Community Survey (CS) was conducted in 2016. The population of Alfred Duma Municipality was recorded at 356 276 people in 2016 compared to a total of 340 553 in 2011. This is evidence of an increase of 15 721 people between the period of 2011 and 2016, this means that the municipality has experienced annual growth percent of 0.92.



Local Municipality
Service Delivery beyond expectation.

3.1.2. POPULATION STRUCTURE



CS2016 - Population pyramid of sex among age groups

The age structure of ADLM on the population pyramid reveals a children population profile with 37% of the population under the age of 14 years of age and 46% being of working age, and with only a 7% of the elderly population. ADLM population consists of more females than males, the females account for 53% of the population and male population only account for about 47%. This is assumed to be related to males who migrate to seek employment opportunities outside the municipal boundaries, which, in assumption based on 2011 StatsSA data, has translated to 56.1% of the households being female-headed. This female domination in the municipality is contributed by amongst others male migrating to the big cities in search of greener pastures or good living conditions thereby living their spouses as household heads.

46.3% of the population are under the age of 19 years old, which indicates that a large portion of the population is under the working age and that there is high level of dependency in the Municipality. The increasing number of the age dependency population places a lot of pressure on the basic services of the municipality as this increases the dependency rate as this age group makes little positive contribution to the economy of the town. As such, it is critically important for the SDF to enable the Municipality to anticipate population growth in the age group from 0-19 years and channel development to areas where there is pressure in this regard.

As most of this population are scholars, it is important that support is given through the provision of excellent educational services as well as access to basic health and child support grant amongst other factors.

An analysis of the population structure indicates a large drop in the population from those aged 20-24 years old and above. This could be due to out-migration of the youth in search of employment in other areas.

The rapid drop in population from the population between 45-84 years indicates that most households are child/youth led households. This can be attributed to increasing mortality rates in this age group, it can also be attributed to the adults choosing to move to bigger cities in search of better socio-economic opportunities and a reduction in fertility.

The changing structure of the population is also another key demographic factor that influences spatial change. A review of the population structure and size suggests an increase in the number of small nuclear households. This could be ascribed to an increasing urbanisation of the population and an increasing dependence on wage income and/or social grants among households. It is also driven by the general increase in the demand for residential land and its scarcity in both urban and rural contexts.

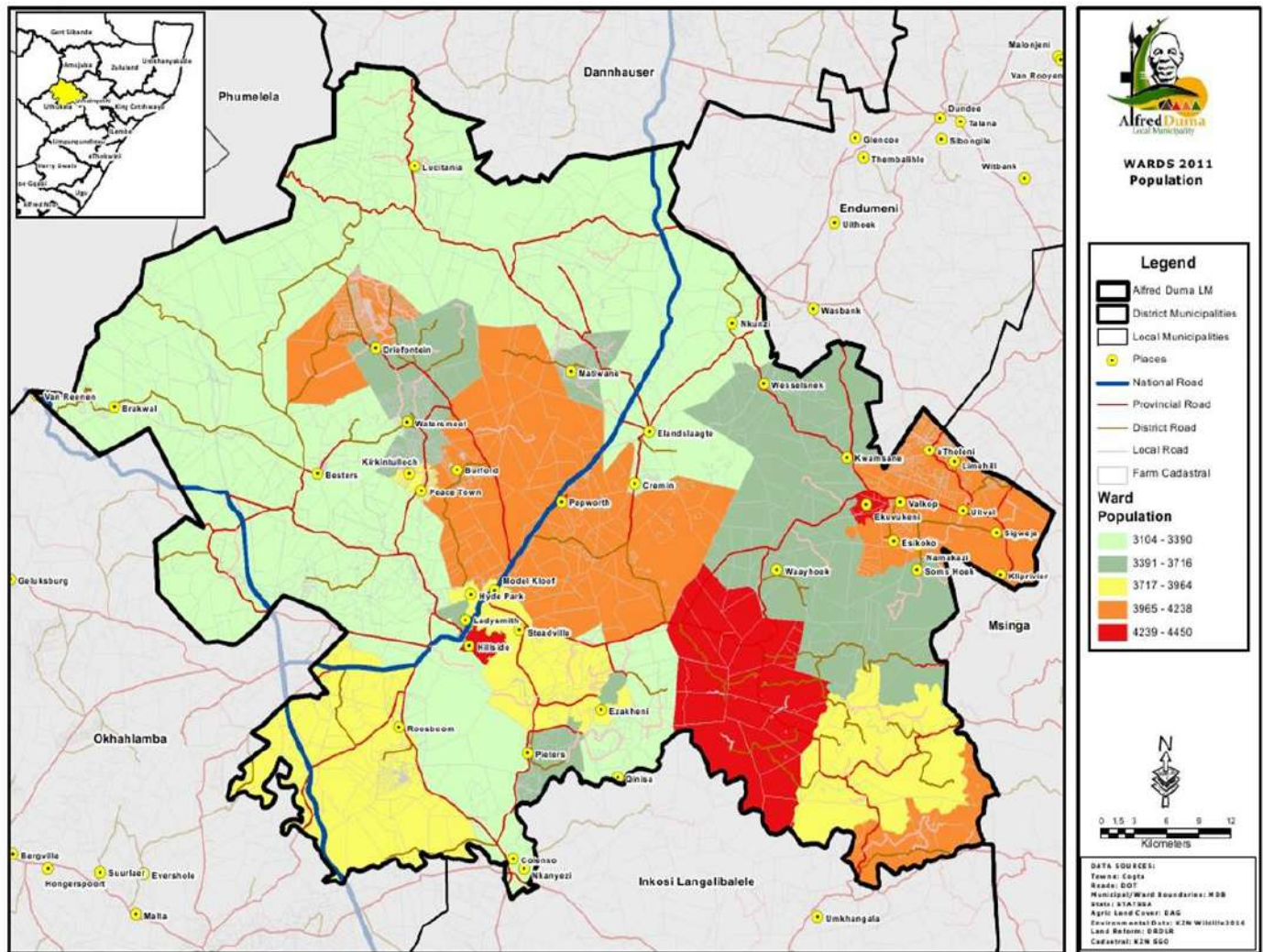
The population of Alfred Duma over the next five years is estimated to reach an approximated number 450000; taking into cognisance, the average growth rate of 2% in the municipality. A growth in population will mean that there will be an increase in density and population structure more especially amongst the population that forms part and parcel of the dependent population. This will require that the municipality make available more job and employment opportunities to help in alleviating the problem of rapid population growth. The unemployed youth population is expected to increase up to 40% over the next four years. The higher rates of unemployed young persons increase the dependency ratio, the widespread of diseases as well as increasing crime rates in the Alfred Duma Local Municipality area of jurisdiction.

EXISTING DATA					PROJECTED INFORMATION				
Age Cohorts	1996	2001	2011	2016	2021	2026	2031	2036	2041
0 - 4	34522	40618	45218	45035	44853	44672	44491	44311	44132
5 - 9	35988	44108	39806	44752	44571	44391	44212	44033	43855
10 - 14	36742	44166	38414	40561	45601	45416	45233	45050	44868
15 - 19	31790	42211	38388	39513	41721	46906	46716	46527	46339
20 - 24	25966	30637	32606	36403	37470	39564	44480	44300	44121
25 - 29	19285	25716	29204	33556	37464	38562	40717	45776	45591
30 - 34	17269	20380	22076	27258	31320	34967	35992	38004	42726
35 - 39	15142	19223	18307	18148	22408	25748	28746	29589	31242
40 - 44	12377	16840	14806	15049	14919	18421	21166	23631	24323
45 - 49	10079	13477	14055	11287	11472	11373	14042	16135	18014
50 - 54	7492	11083	12254	11030	8858	9003	8925	11020	12662
55 - 59	6386	8139	10548	9646	8682	6972	7087	7025	8674

60 - 64	5299	7397	8758	8381	7664	6898	5540	5631	5582
65 - 69	4635	5333	5395	6755	6464	5911	5321	4273	4343
70 - 74	2990	4391	4469	4208	5268	5041	4610	4150	3332
75 - 79	2649	2447	2762	2363	2224	2785	2665	2437	2194
80 - 84	973	1969	1910	1378	1179	1110	1390	1330	1216
85 +	7407	971	1580	952	687	588	553	693	663
Total population	27699 1	33910 6	34055 6	35627 4	37282 6	38832 8	40188 5	41391 3	42387 7

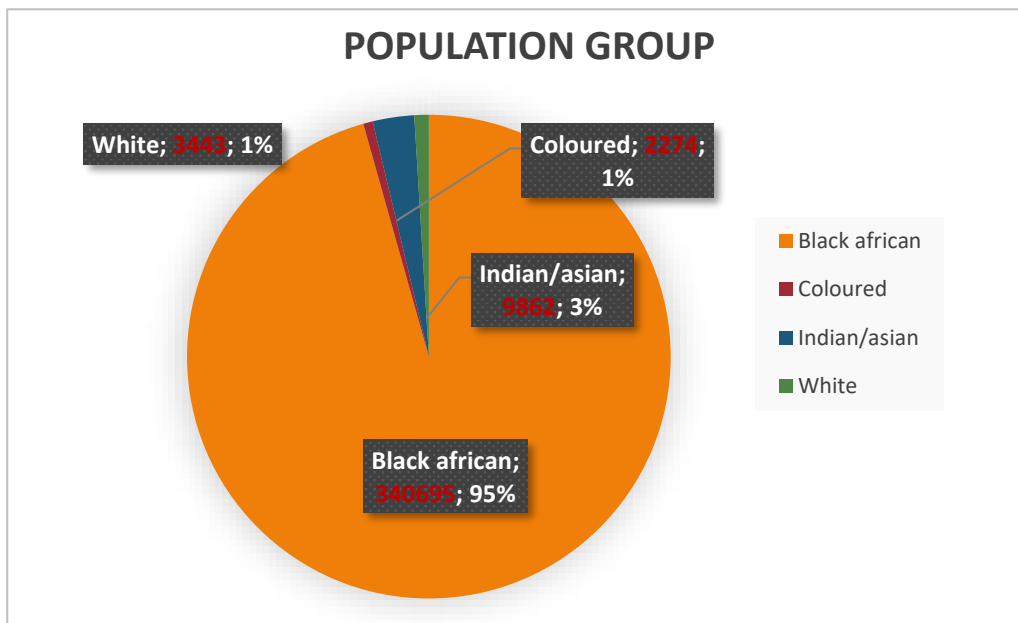
Source: StatsSA; Census 2001, 2001 & Community Survey 2016





3.1.3. RACIAL DISTRIBUTION

Alfred Duma is the most populated local municipality within uThukela District, contributing approximately 50% of the district population. The predominant population group is Black African with 95%, followed by Indian/Asian, then Whites and lastly the Coloureds. Majority of the black community are located in the townships and tribal areas, such as the study area, whereas Indians/Asians and coloureds are located in areas around Ladysmith. Whites are largely found in the farmlands and partly in Ladysmith area. Historically the black community has been subjected to apartheid policies of discrimination where the poor were pushed into townships and the dislocated rural area. As such, majority of the black community have experienced poverty, lack of employment opportunities, lack of infrastructure and basic services. The number of black people on the municipality is seen to be increasing at a rapid rate, over the next five years this growth is set to be seen increasing by almost half and the number of White, Asian and Coloured Communities is predicted to decrease rapidly. This will in turn have an impact on the employment equity of some areas as well as the use of affirmative action as there needs to be a balance in the racial groups in all the sectors of employment.



Population group

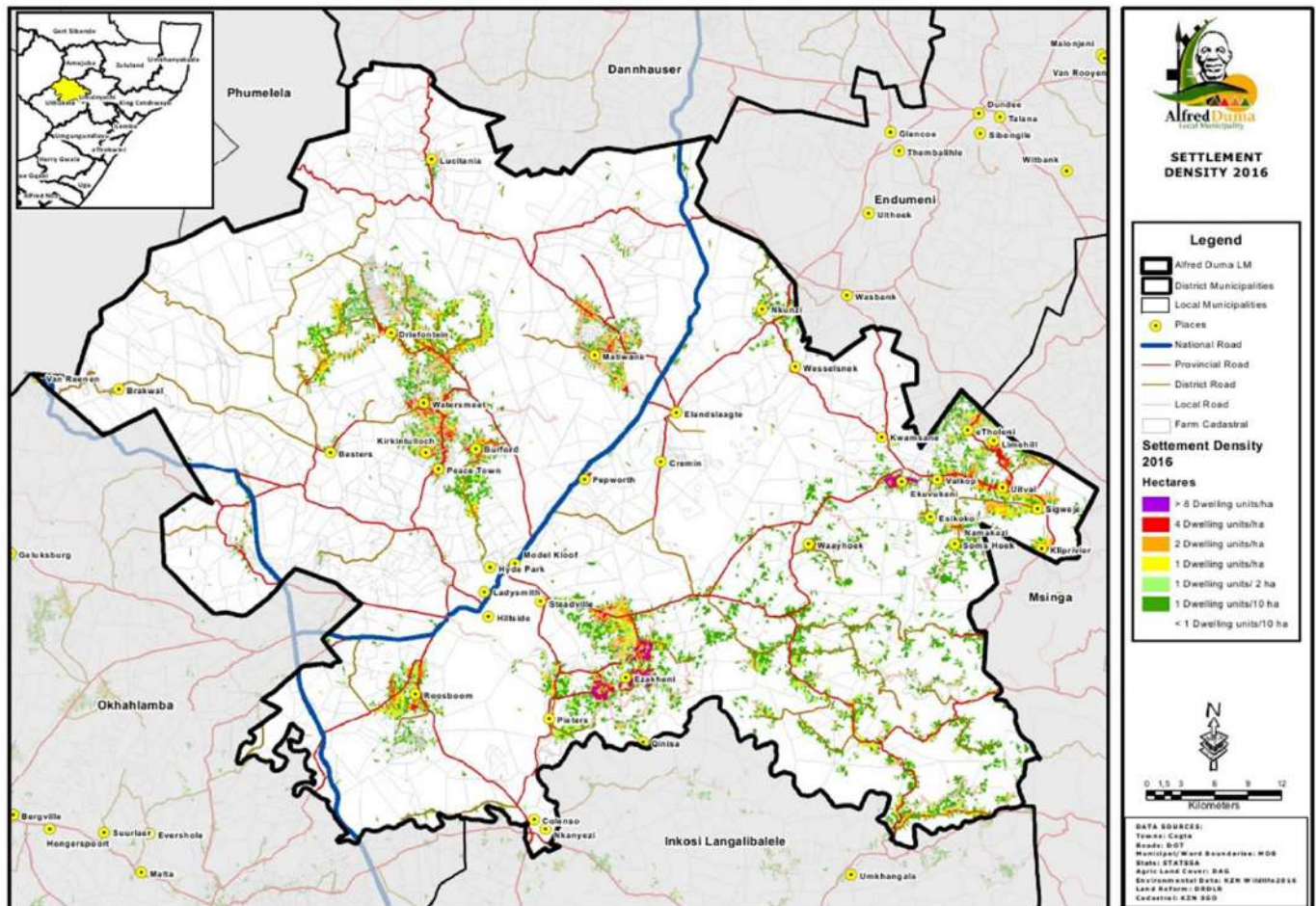
3.1.4. POPULATION DISTRIBUTION

Alfred Duma is experiencing a declining and stagnant population growth since 2011. Alfred Duma has had an intercensal growth rate of 0.015 from 2011- 2011. This has been noted as declining growth rate whilst Umtshezi has an increasing growth rate which is about 0.029 in comparison to the Alfred Duma Intercensal growth rate. This means that more people are moving out of Alfred Duma into the area of Umtshezi, this can be attributed to many social, economic and political issues. Some of the results of this can be attributed to the location of Umtshezi closer to cities such as Pietermaritzburg and the availability of land in the Umtshezi area.

Population distribution in the Municipality generally follows the continuum of settlements from dense urban areas of Ezakheni and Ladysmith through peri-urban settlements of St Chads and Roosboom to relatively dense rural settlements of Driefontein and Matiwaneskop, as well as the low-density settlements located on commercial farmlands. There is a clearly discernible trend whereby people are moving out of farmlands to well-located areas along the main transport routes and in close proximity to areas of employment and urban opportunities.

Areas that are currently experiencing pressure for development include areas between Ezakheni and Ladysmith, Roosboom, Steadville and to a lesser extent Driefontein. All of these areas are either perceived to provide better opportunities or are well connected with the areas of opportunity by means of public transport. These areas have a better rate of poverty and provide better socio-economic opportunities in comparison to areas that are located further away from the Central Business District and have a greater dependency rate.

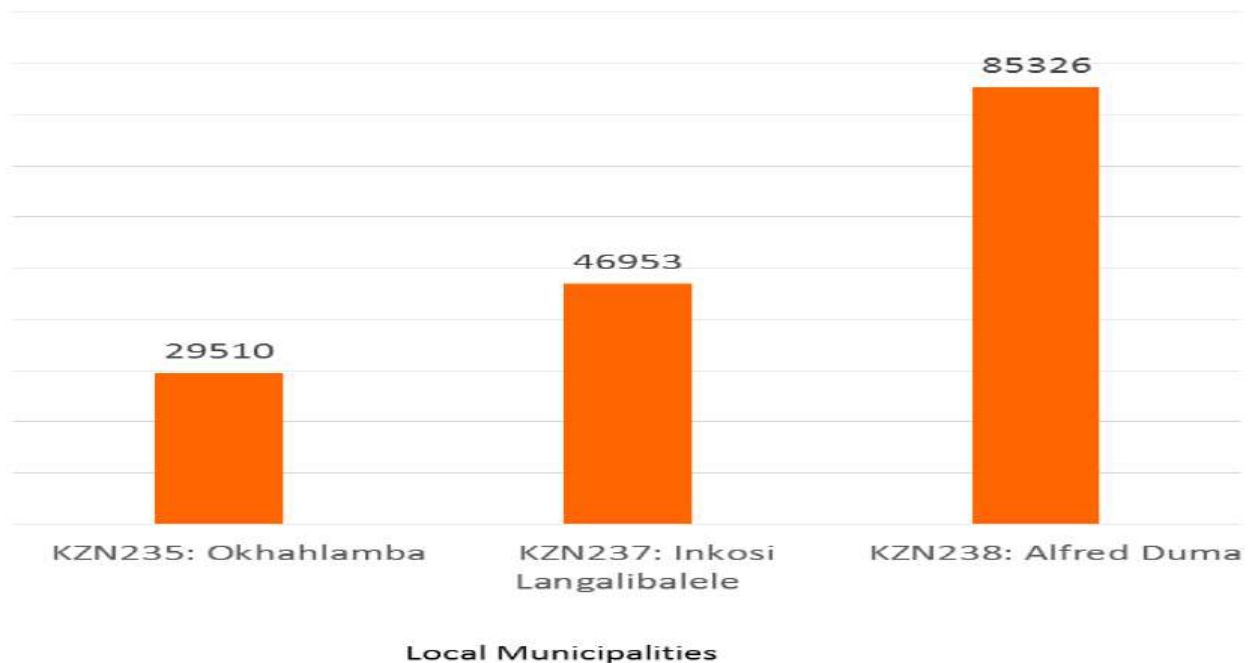
Service Delivery beyond expectation.



3.1.5. HOUSEHOLD NUMBER

In comparison to its neighbouring municipalities, Alfred Duma Local Municipality notably has the highest number of Households in the Uthukela District. This indicates that most households are female headed households that have large numbers of people. There is a higher rate of dependency as most of the people in these households are unemployed and dependent on the government for social grants and other necessities. The Alfred Duma Local Municipality is hence faced with a crisis of higher dependency per household thus making it difficult for the municipality to provide basic services to all the members in households. This therefore results in inequitable access to basic services such as water, electricity and the use of a flushed toilet facility.

Household number 2016



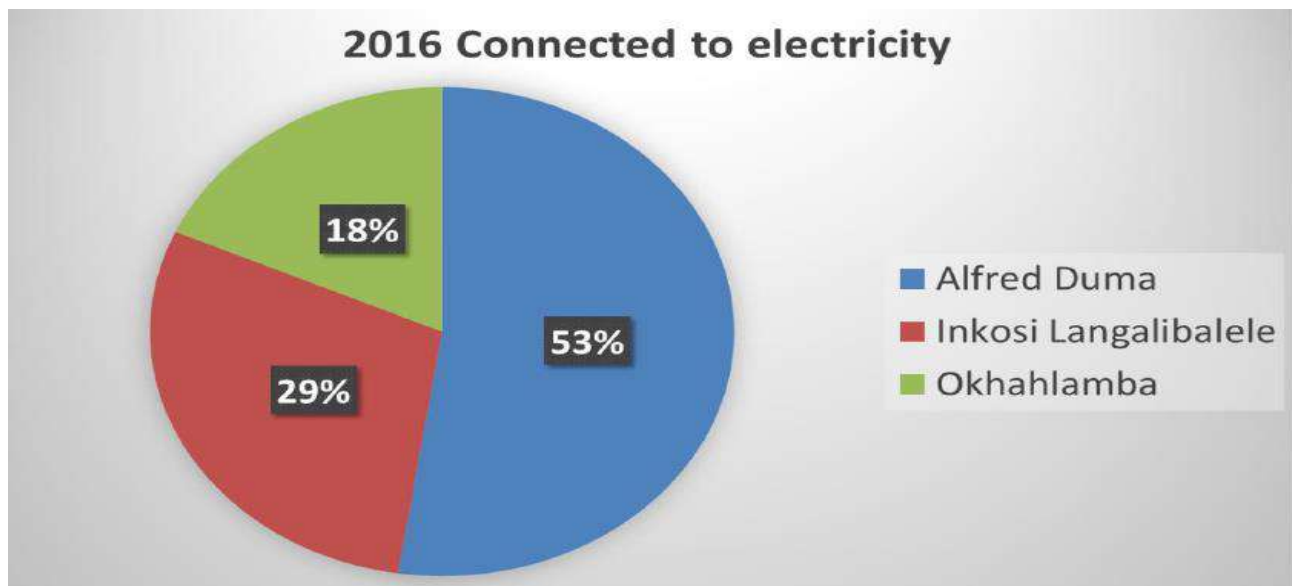
The number of Household in Alfred Duma is predicted to increase to 90000 by 2023. The increasing growth in number of households requires that the government is ready to provide serviced sites and housing opportunities to an increasing population which will in turn have an impact on the number of toilets, electricity and water facilities that will be required per household. Increasing population and household numbers requires that the municipality increase its overall provision of basic services and infrastructure in order to ensure that the needs of the expanding population are met timeously and promptly.

3.1.6. INEQUITABLE ACCESS TO BASIC SERVICES

Inequitable access to basic services and development generally remains one of the most visible spatial imprints of the apartheid past. The areas that previously fell within Ladysmith Town are well provided with basic services while the quality of services in outlying areas remains inferior. The situation is worse in peri-urban and rural settlements where services backlog is very high. As a result, the majority of the peri-urban and rural settlements area characterised by severe backlogs and present themselves as infrastructure investment priority areas.

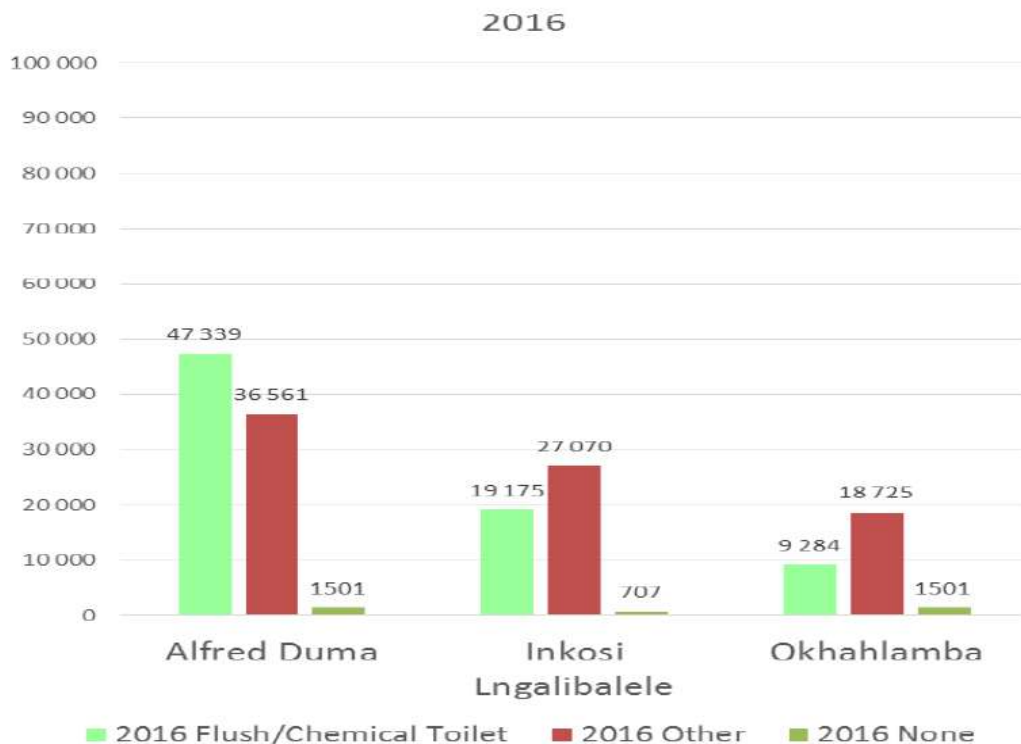
3.1.6.1. ELECTRICITY

Majority of the population in Alfred Duma Local Municipality uses electricity from the main as a source of energy thereafter followed by wood, paraffin and gas as a source of energy for cooking (Stats SA 2016). Alfred Duma boasts a higher population that has access to electricity in comparison to the neighbouring municipalities in the district. This factor is also directly linked to the fact that the Alfred Duma Local Municipality has the highest number of households. Over half of the population in Alfred Duma has access to electricity and this can also be attributed to the municipality's focus on social projects and poverty alleviation initiatives. It can be said that by 2030 90% of households Alfred Duma will have access to electricity.



3.1.6.2. TOILET FACILITY

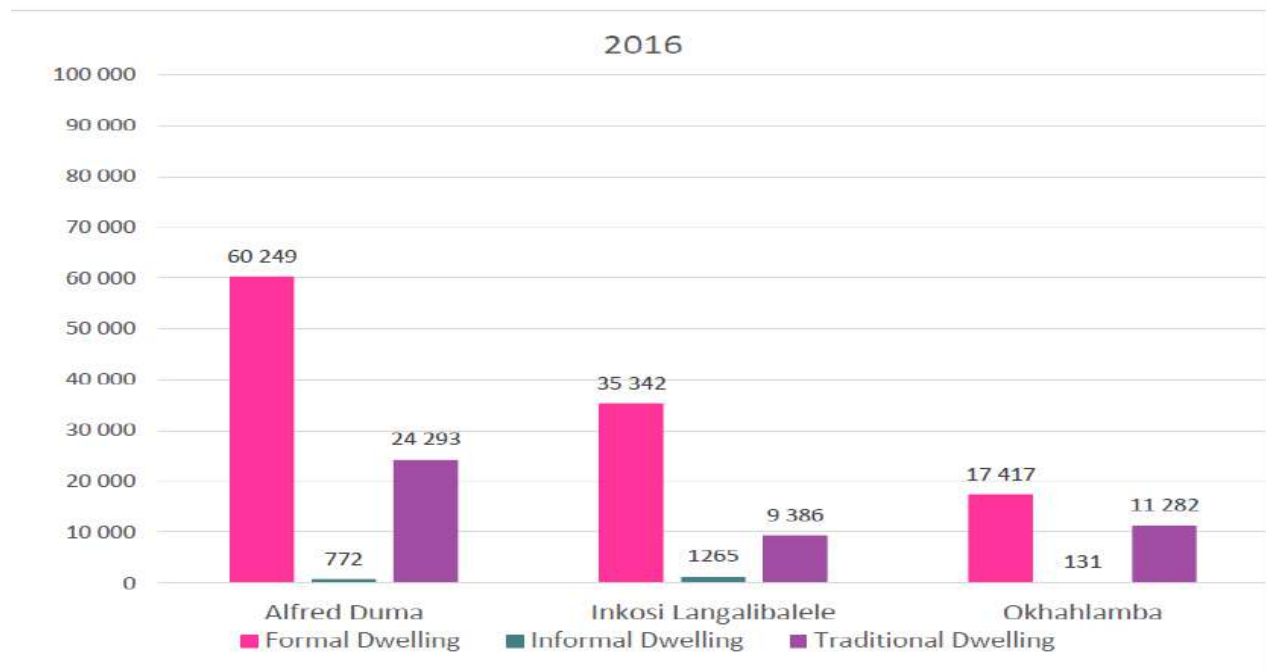
The Alfred Duma Local Municipality is predominantly rural in character yet over 50% of the population in the municipality have access to a flushed toilet facility. This indicates that most of the population in the municipality has access to water and other basic services. The presence of a flushed/chemical toilet facility in most of the households indicates that the provision of basic services in the municipality is prioritised. This directly correlates with the number of people who have access to formal dwelling facilities.



3.1.6.3. DWELLINGS

Alfred Duma Local Municipality has a high number of people who have access to a formal dwelling. Having a formal dwelling indicates that more people have access to basic services such as water and electricity. Due to the increase in unemployment in the municipality, the high prevalence of formal dwellings is an

indicator that most of these dwellings are built by the municipality. This means that dependency levels in the municipality are high and more and more people depend on the municipality for services such as shelter. The rising number of people that require formal dwellings indicates that the population of the municipality is increasing at a rapid rate. The rate in population increase indicates that by 2030 more and more people will require formal dwellings and more land will be required to ensure that these housing projects are sustainable and promote the international agenda of sustainable human settlements.



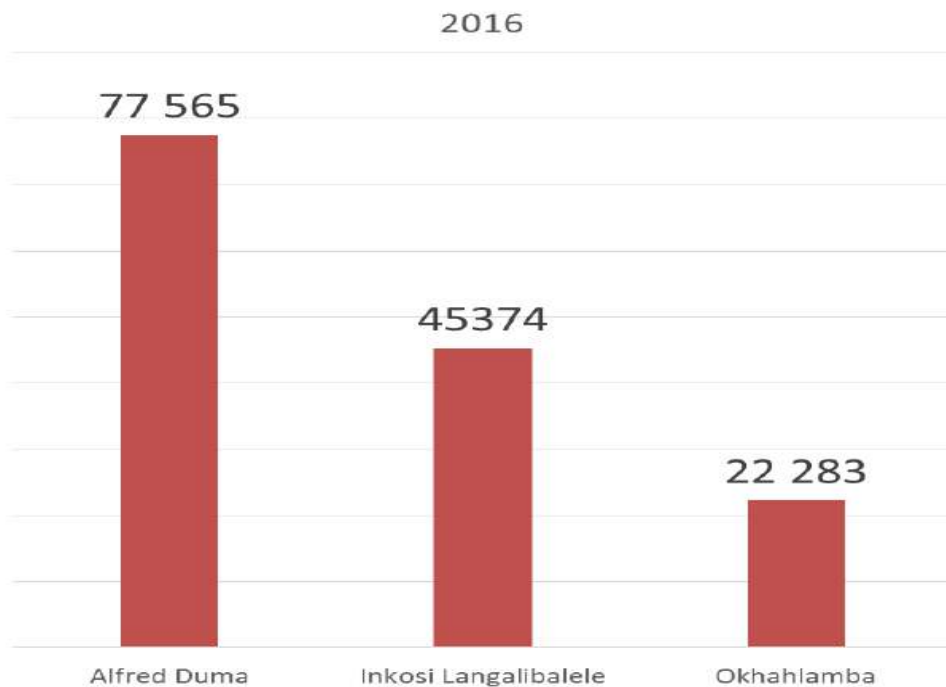
3.1.6.4. EDUCATION

Education is one of the most fundamental factors to development. Education raises people productivity and promotes entrepreneurship and technological advances. In addition, it is very crucial in securing social and economic progress and improving income distribution.

Alfred Duma has a population with low literacy and education levels with about 75% of the population not having access to matric certificates. Low education levels can impede the economic growth of a municipality and the population in general especially in the technologically advanced era by which we live in.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.



3.1.6.5. WATER

Alfred Duma Local Municipality boasts a high number of people that have access to piped water on an average. The number of people that have access to piped water in the municipality indicates that much is being done on providing people with basic services in the municipality and Alfred Duma has the highest population that has access to piped water in the Uthukela District.

Municipality	Piped Water	%	Other sources	%
UThukela	122 362		39 502	
Inkosi Langalibalele	33 602	27.5	13 351	33.8
Alfred Duma	69 312	56.6	16 088	40.7
Okhahlamba	19 447	15.9	10 063	25.5

3.1.7. LOW AFFORDABILITY LEVELS

According to the LED Plan 40.6% of the population is not economically active while unemployment rate is estimated at 38%. This indicates that there is a large portion of the population that have either been discouraged from seeking work, or who are under or over the working age. Similarly, 46.3% of the population do not earn an income while almost 22% earns between R1-R4800 per year, which is less than R400 per month. 39.6% of the income earning population earn below R1600 per month. Only 7.5% of the population earn over R1600 per month, which indicates that a large percentage of the Alfred Duma

population is living in poverty. As a result, the urbanisation that is currently taking place is the urbanisation of poverty.

The unemployment rate in Alfred Duma is below the average District unemployment rate which is currently 40%. Of the active population, only 18% is employed in the formal economic sector, 31% are semi-skilled workers and 42% are unskilled workers. This indicates that most people in the Alfred Duma Municipality are dependent on the informal economy as a means of income generation. The low level of skilled labour is directly linked to the low education levels in the municipality which make it difficult to employ most people in the formal economy.

3.1.8. ECONOMIC STAGNATION

Although agriculture occupies the largest amount of land in the Municipality, its significance as an economic sector has declined over time. The primary sector which includes agriculture and mining contributes the least to total production output, with a value of approximately R327 million in 2008. The importance of the manufacturing sector has increased substantially in both contributions to total output and as a source of employment. However, this sector has itself experienced variable trends with signs of decline becoming evident in the last few decades. With the current rate of urbanisation and decline in the working age population, the focus should be on developing the manufacturing sector to create more employment opportunities and absorb excess labour.

The growing sub-sector in the employment of people in Alfred Duma is the Retail, Accommodation and catering which are currently employing almost 24% of the economically active population, followed by General Government employing 18% and Community and Personal Services employing 16%. These three main employment contributors fall under the tertiary sector.

The low levels of economic growth in the municipality indicate that Alfred Duma has growing levels of inequality. This growth in inequality is set to increase over the next few years as the rich continue to get richer and the poor are still becoming poorer. There are very few employment opportunities for the low skilled and listed paid individual's whilst the most educated and most paid have opportunities in other areas either than just relying on the local area of jurisdiction.

The economic growth in the municipality is highly impacted by global trends and this means that in the next five years, the economy in the town is predicted by a slumbering 2% growth rate. This low rate of economic growth can be attributed to poor planning, the prioritisation of social projects over economic projects as well as the out migration of skilled labour and business opportunities.

Focusing on Economic Infrastructure provision will assist by increasing the economic growth by 3,5% in the next 5-10 years. This will be directly correlated to the incoming of investors that are happy with the service delivery in the municipality, the establishment of Public Private Partnerships and the creation of more economic employment opportunities especially in the ICT industries.

3.1.9. EMPLOYMENT STATUS

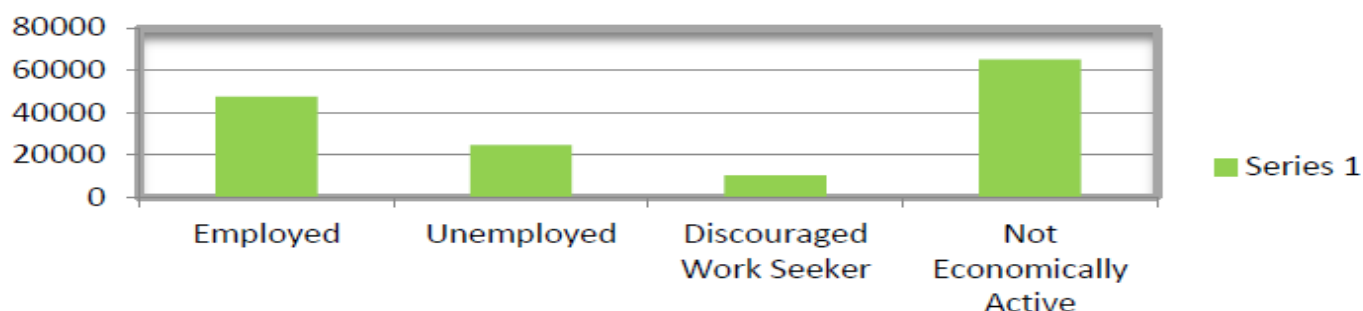
The employment status of the Alfred Duma Local Municipality depicts that a majority of the population are not economically active. This can be due to various social and economic factors which includes but are not limited to age, social dependency, physical impediments, lack of education, poor access to services and health and other social reasons.

The number of employed people indicates that people are employed in the primary, secondary and tertiary sectors of the town. Most people are however employed in the tertiary sector which shows an increase in the number of service and telecommunication centres in the municipality.

The high number of unemployed individuals in the municipality can mainly be attributed to lack of education, poor healthcare and also the unavailability of employment opportunities in both the private and public sectors of the municipality.

The discouraged work seekers comprise of individuals who have attempted to find employment through numerous means and have not found employment opportunities to date. These individuals are not just uneducated people but also highly educated individuals who have attempted to find employment but to no avail.

EMPLOYMENT STATUS



Employment and Unemployment

In Alfred Duma as at 2015, close to three fifths (59%) of the population accounted for the working age bracket (15-64 years). The unemployment rate was 38% in 2015, after experiencing an increasing unemployment rate between 1995 and 2003, then decreasing gradually from 2004 until 2021.

Employment by Skills Level

In Alfred Duma just more than a quarter (27%) is employed in the informal sector as informal traders, and the majority employed in the formal sector with a bit under a third (31%) employed as low-skilled workers, and only 18% as skilled workers.

Employment by Sector

Of those employed in the formal sector in Alfred Duma, a considerable majority (74%) is employed in the tertiary sector, followed by approximately a fifth (20%) employed in the secondary sector, and the remaining 6% in the primary sector.

Employment by Sub-sector

In Alfred Duma the considerable overall employment contributor is the Wholesale and Retail Trade, Catering and accommodation, which employs close to a quarter (24%) of the economically active population, followed by General Government employing 18% and Community, Social and Personal Services employing 16%. The Agriculture, Manufacturing, Construction, Transport and Finance sub-sectors collectively contribute a bit more than two fifths (42%) of the employment in Alfred Duma. (2021)

3.2 CROSS CUTTING (SPATIAL, ENVIRONMENTAL AND DISASTER ANALYSIS)

3.2.1 REGIONAL CONTEXT

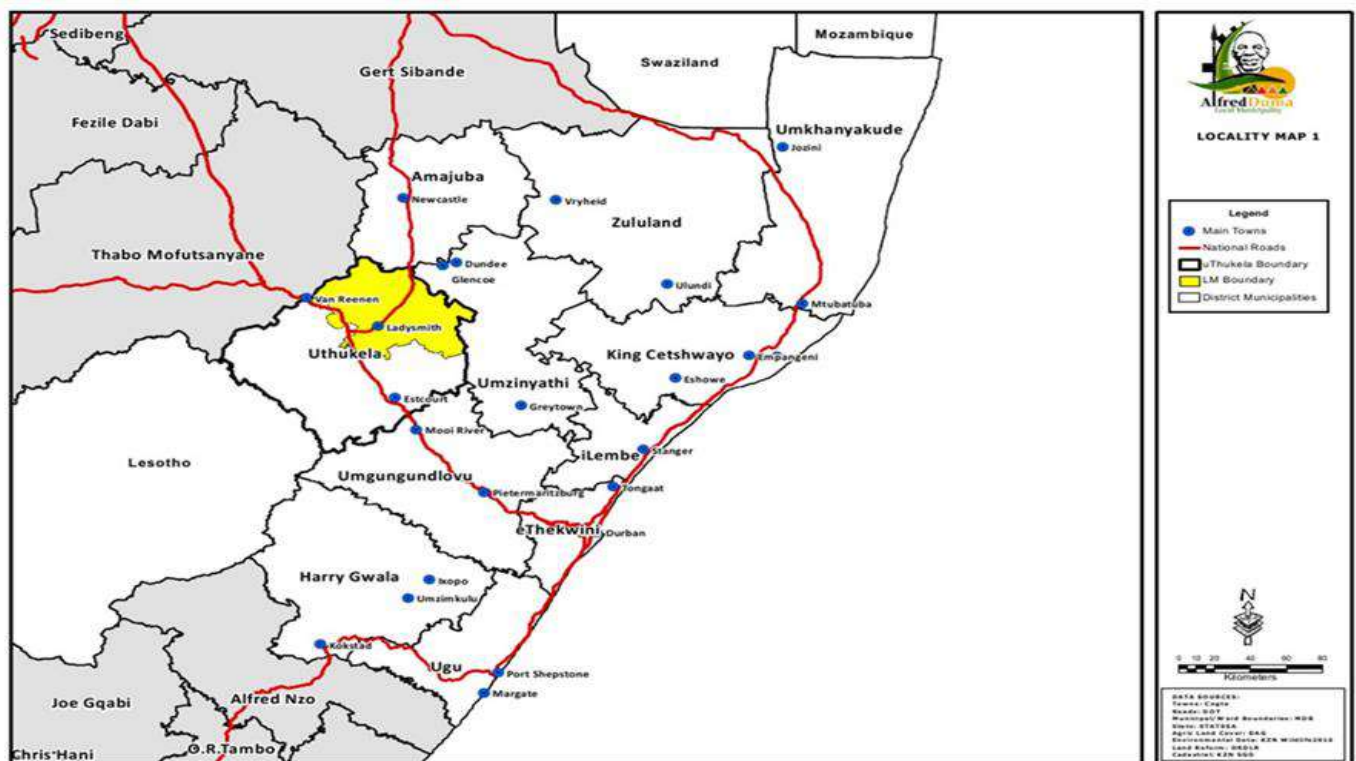
Alfred Duma Local Municipality is in the northern part of UThukela district municipality. It is flanked by Okhahlamba municipality on the western side while Imbabazane is on the Southern side with Umtshezi on the south-eastern part of the district.

The Indaka Municipality and Emnambithi Municipality (according to Notice No. 14(5) KZN Government Gazette and subsequent amalgamation proclamation by Municipal Demarcation Board (MDB) are disestablished to form the new Municipal entity (ALFRED DUMA LOCAL MUNICIPALITY) after the

2016 Local Government elections. This means this is the last IDP generation for the Indaka Council which was elected in 2011 and the very last IDP for the entity called Indaka Municipality (KZN233).

Indaka is a predominantly rural area which is characterised by extensive socio-economic challenges such as a low revenue base, poorly maintained infrastructure and limited access to social and other services. High levels of poverty, unemployment, and skills shortage, lack of resources and low levels of education are also prevalent.

The strategic location of the Alfred Duma is recognised in the recently introduced Provincial Growth and Development for KwaZulu-Natal which classifies Ladysmith as a tertiary node with regional significance. This means that the area is earmarked for the location of infrastructure that serves the whole of UThukela District and beyond and connects the region with the major urban centres such as Durban and Johannesburg.



Spatial location of the municipality

3.2.2 DISTRICT SPATIAL ECONOMY

Ladysmith provides higher order goods to the whole district and houses most of the major industrial activities. Manufacturing activity is primarily concentrated in the Ladysmith-Ezakheni cluster and is dominated by the textile and clothing sub-sector. The Emnambithi Local Municipality contains approximately half of the district's economic activity, particularly concentrated in the Ladysmith CBD and Ezakheni area. The Ladysmith town also contains most of the government service sectors that plays a meaningful role to the economy of the uThukela/ Emnambithi sub-region through various logistics.

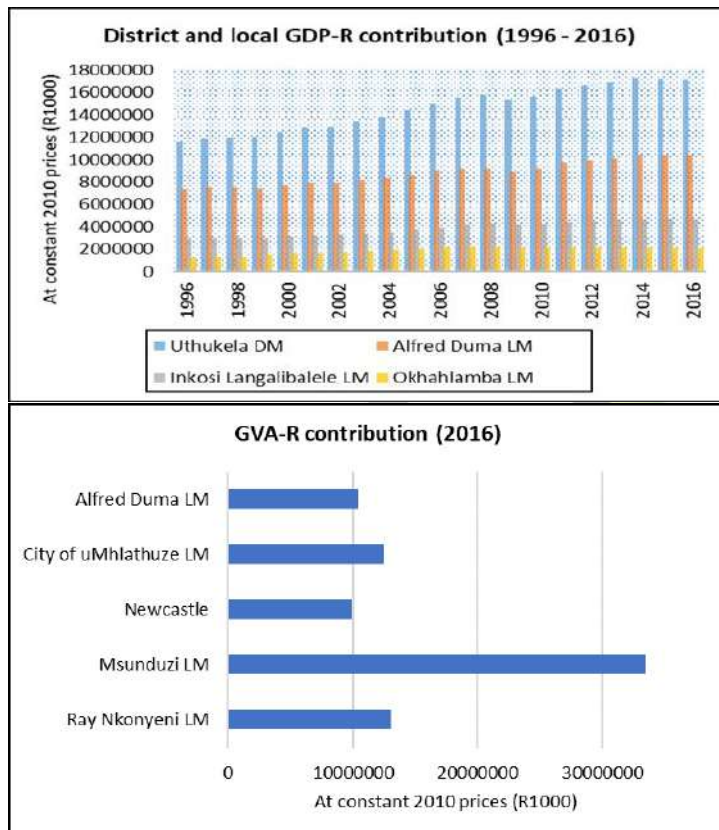
The economy of Alfred Duma local municipality is well developed with Ladysmith as its major town having well-established and serviced areas for light-to-medium industries and commercial service centres. The municipality's Gross Domestic Product by Region (GDP-R) was estimated at R10.3 billion in 2016 accounting for approximately 61 percent of the district GDP (R17.1 billion) followed by Inkosi Langalibalele municipality (27%) and Okhahlamba municipality (12%). When compared to other core municipalities within the province Alfred Duma municipality is ranked fourth after the City of uMhlatuze, Ray Nkonyeni and Msunduzi municipality in terms of GDP-R contribution to the province excluding eThekweni municipality.

The Alfred Duma Local Municipality contains approximately half of the district's economic activity, particularly concentrated in the Ladysmith CBD and Ezakheni area. The Emnambithi town also contains most of the government service sectors that plays a meaningful role to the economy of the uThukela/ Emnambithi sub-region through various logistics.

The Figures below further depicts the contribution in the Gross Domestic Product by Region (GDP-R) at constant 2010 prices for District and its associated local municipalities from the period 1996 to 2016. The figure shows a steady increase in GVA-R over time for all the municipalities despite economic turbulence and sluggish economic growth experienced by the national economy. Alfred Duma is by far the largest contributor to the district economy accounting for just over 61 percent with Ladysmith as the core town where a number of industrial and commercial activities occur. The municipality serves as both the administrative and service centre for the district as well as a commercial hub for the North-western part of KZN (Alfred Duma, 2018). Nonetheless, the municipality still faces development challenges similarly to the province including both spatial and income inequality, issues of prolonged urban and rural poverty and high levels of unemployment especially amongst the youth. Thus, the municipality has been identified by the KZN PGDP as one of the Priority Areas of Economic Activity and Potential for tourism, agriculture and economic value adding (PGDP, 2019)

Alfred Duma
Local Municipality

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3.2.3 REGIONAL TOURIST DESTINATIONS

The Alfred Duma is also well located in relation to at least two of the major tourism destinations in KwaZulu-Natal. In fact, it serves as a base for the exploration of the Battlefields to the north and Ukhahlamba-Drakensburg Park to the south. The latter is a World Heritage Site and a world acclaimed tourist destination. This park is 243 000ha in extent and it is located along uThukela District administrative boundary. There are several natural and cultural attractions that exist within Ukhahlamba-Drakensberg destination. The natural attractions include the Drakensberg Mountain, Archaeological sites, nature reserves (game viewing and bird watching), UThukela Biosphere Reserve, Tugela Catchments and Tugela River, Natural Bush, Forests and the climate is mostly comfortable. The cultural attractions include the certain parts of the Battlefields and Memorial, Museums, Monuments, Rock Art, Crafts, Recreation (Horse Riding) and tourism routes.

The Alfred Duma is in a region with a rich heritage and military history ranging from the Mfecane period (early 1800s) to the turn of the century when the Boers tried to stem the tide of British imperialism. It includes Shaka's predatory campaigns, the arrival of the Voortrekkers, the Anglo-Zulu War and the Anglo Boer Wars. The Battlefields Route provides a structured journey around the sites of various battles, skirmishes and sieges which are situated in a broad belt running through the central core of the region, from Estcourt in the south, through Ladysmith, Dundee and Newcastle, to Charlestown in the north. This presents the area with a unique 'tourism triangle' character, consisting of three of the five B's branding of provincial tourism – Berg, Bush and Battlefields. In addition to its three main destinations, there is a diversity of related attractions and accommodation facilities. This rich diversity allows tourists to experience a wide range of activities and scenes within a relatively small area and is used as an important marketing element in the regional tourism industry.

3.2.4 UTHUKELA CATCHMENT MANAGEMENT AREA

The municipality is also located in the Thukela Water Management Area (WMA) with the Klip River and Sunday's River and their tributaries traversing the municipality. These rivers drain into the Tugela River

(also known as Thukela), which is the largest river system in KwaZulu-Natal. The Thukela River forms part of the Thukela River Catchment, which is approximately 30 000 km² in extent. The Thukela River rises near Bergville and Drakensberg mountains which drains from the Drakensberg escarpment into the Indian Ocean, major tributaries include the following: Klip, Bhushmans, Sundays, Little Thukela, Mooi and Buffalo. This is one of the most important river catchments in South Africa. There is substantial runoff from the Thukela catchment because of high rainfall, accounting to the following mean annual rainfall (MAR) of 3865x10(6) m³. This is expressed as an average run off rates of about 133mm which equates to 16% of the mean annual precipitation (MNP) of 840mm. This is subjected change in dry central regions of the basin.

3.2.5 ADMINISTRATIVE ENTITIES

The municipality has a total of 36 wards. There are ten tribal councils within the Alfred Duma and the bulk fall within the former Indaka Area. The bulk of these areas still falls under private ownership and the main land use is residential, with small, scattered commercial shops and government offices.

3.2.6 STRUCTURING ELEMENT

The municipality is bisected by development corridors and trade routes of national significance, that is the N11 which runs in a north south direction linking Kwa-Zulu-Natal with Mpumalanga Province and the N3 which runs in an east west direction linking Durban and Johannesburg Metropolitan areas. These routes/development corridors play a significant role in structuring land uses. A railway line also bisects the municipality which links areas of Johannesburg and Durban. The upgrade of the said railway line is a presidentially prioritised infrastructure development programme. The recently introduced Provincial Growth and Development Strategy for Kwa-Zulu-Natal classifies Ladysmith as a tertiary node with regional significance. This means that the area is earmarked for the location of infrastructure that serves the whole of Uthukela District and beyond and connects the region with the major urban centres such as Durban and Johannesburg.

The municipality is anchored around Ladysmith Town which serves as a service centre and administrative centre for the whole of Uthukela District, and a commercial hub for the north-western part of KwaZulu-Natal. In terms of the socio-economic macro context, the municipality is midway between the National Primary Nodes of Johannesburg and Durban. Ladysmith provides higher order goods to the whole district and houses most of the major industrial activities. Manufacturing activity is primarily concentrated in the Ladysmith-Ezakheni cluster and is dominated by the textile and clothing sub-sector. The presence of industries within the municipality is seen as a huge advantage, these industries include the Nambithi Industrial Area, Danskraal Industrial Area and Pieters Industrial Area.

The municipality is also well located in relation to at least two of the major tourism destinations in KwaZulu-Natal. In fact, it serves as a base for the exploration of the Battlefields to the north and Ukhahlamba-Drakensburg Park to the south. The latter is a World Heritage Site and a world acclaimed tourist destination. The municipality is in a region with a rich heritage and military history ranging from the uMfecane period (early 1800s) to the turn of the century when the Boers tried to stem the tide of British imperialism. The town of Ladysmith is in the foothills of the Drakensberg Mountains, which form the escarpment. The dominant topographical features of the ELLM are valley slopes and undulating hills, but the topography is highly diverse and includes broad valleys, moderate to steep slopes, rolling hills, flat plains, dolerite koppies and steep ridges.

The settlement pattern in the Alfred Duma reflects the spatial imprints of the apartheid past, which continue to undermine efforts towards equitable development. The impact of separate development and apartheid policies on settlement can broadly be categorised as follows:

Towns (urban centres), referring to urban centres of Ladysmith and Colenso;

Formal township of Ezakheni.

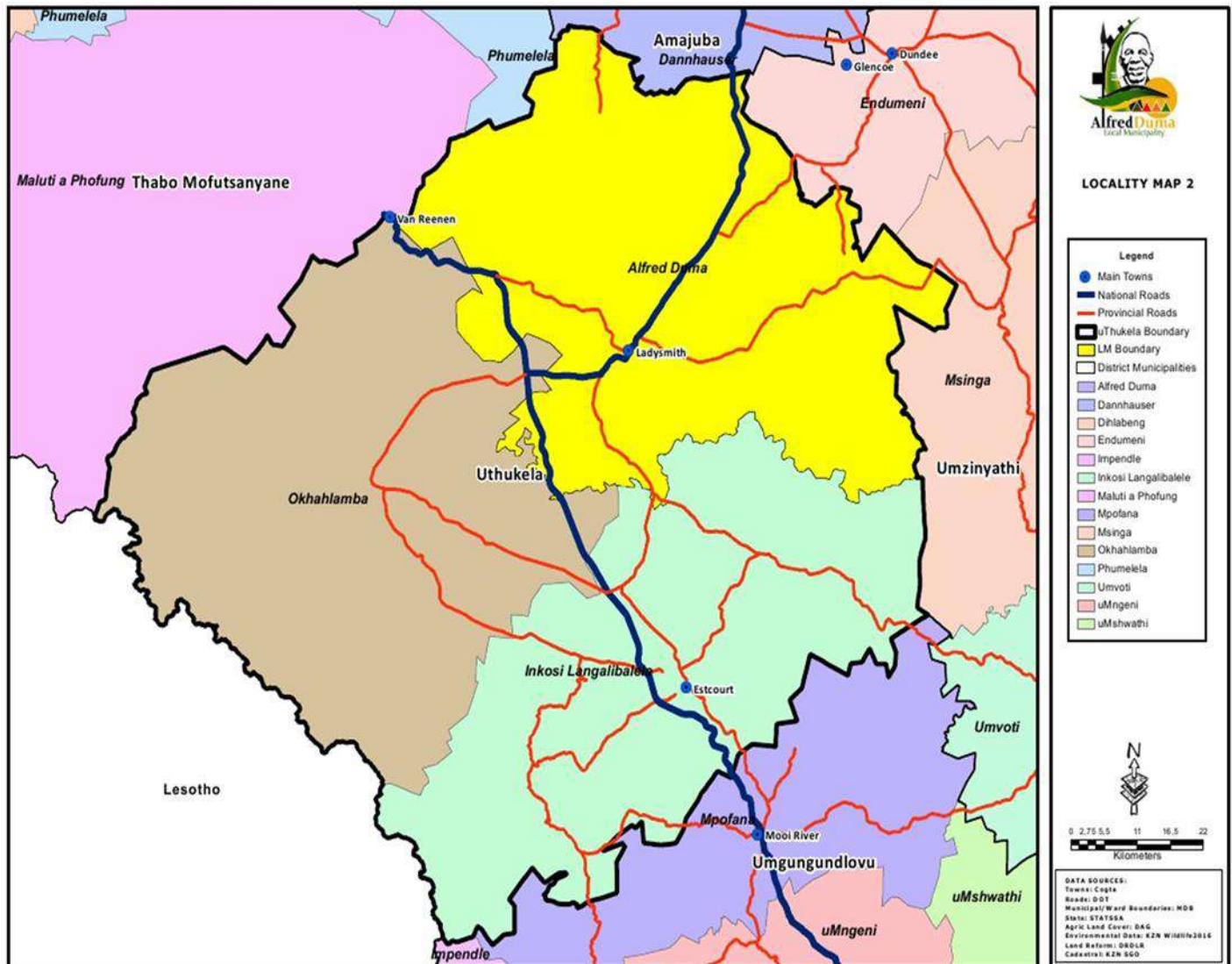
Peri-urban Settlements such as Roosboom and St Chads

Rural settlements Matiwane, Driefontein, Mhlumayo, Waaihoek, Tholeni etc.

Apartheid pushed the poor into Ezakheni Township and the dislocated settlements to the north of Ladysmith. These areas are far away from economic opportunities. Land use management in municipality also has imprints of past planning. This was mainly evident from the urban areas of Ladysmith and Colenso that were guided by the Town Planning Schemes while the other areas just remained without any formal land use controls. However, the situation is changing given the introduction of the Kwa-Zulu-Natal Planning and Development Act, Act No. 6 of 2008 that required Alfred Duma Local Municipality to introduce a wall-to-wall Land Use Scheme (LUS) within five years from the implementation date of the relevant provisions of the Act. The municipality has commenced with the processes to respond to this provincial directive through the development of the local area plans that covers the entire municipal area.

The municipality is also located in the uThukela Water Management Area (WMA) with the Klip River and Sunday's River and their tributaries traversing the municipality. These rivers drain into the Tugela River (also known as uThukela), which is the largest river system in KwaZulu-Natal. The Tugela River forms part of the Tugela River Catchment, which is approximately 30 000 km² in extent. This is one of the important river catchments in South Africa, which drains from the Drakensberg escarpment into the Indian Ocean. There is substantial runoff from the Tugela catchment because of high rainfall.



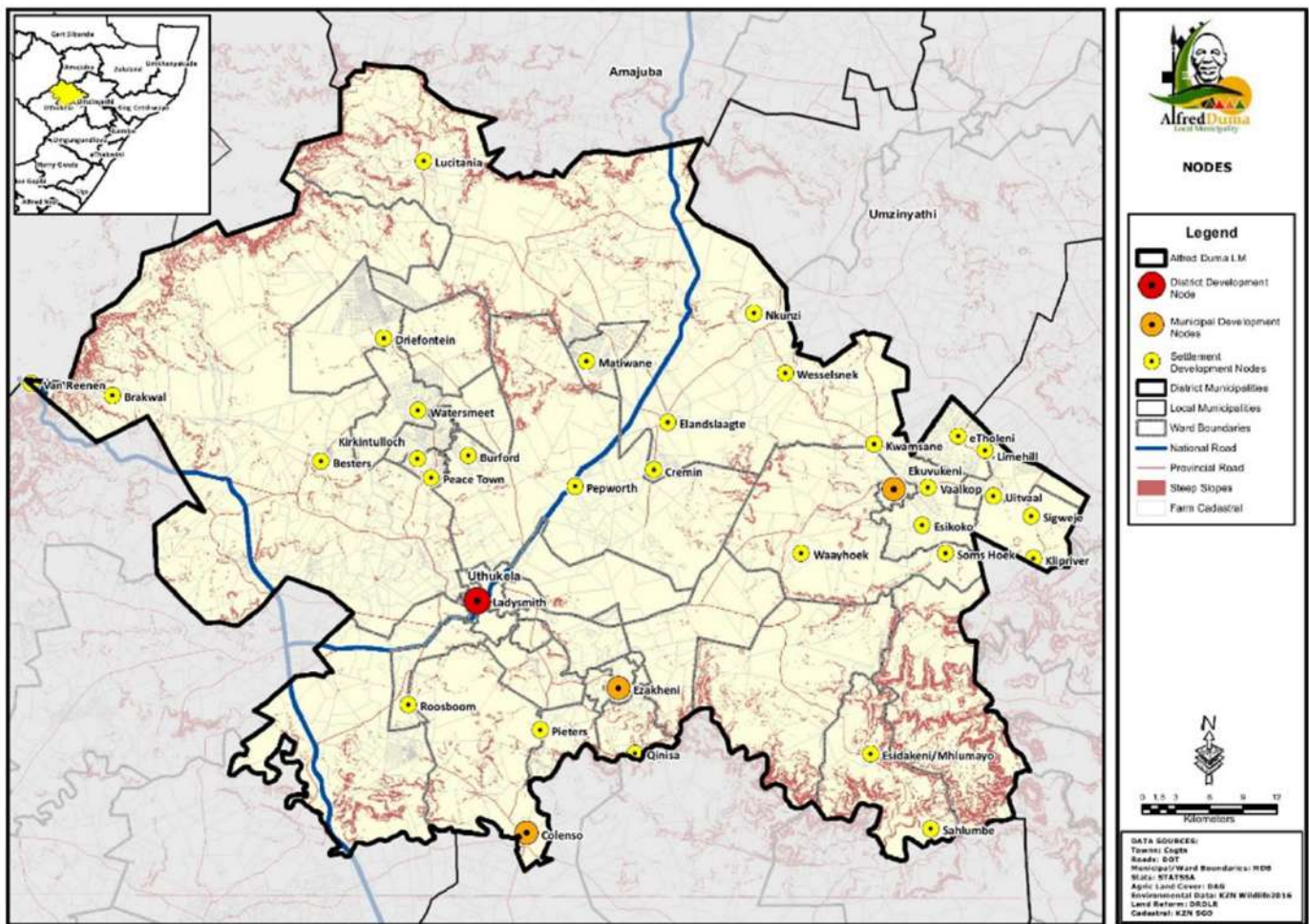


Regional Locality on Alfred Duma Municipality

Alfred Duma
 Local Municipality

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3.2.7 NODES



Nodes

District development node

Ladysmith has been identified as a District Development Node and is a sub-regional centre that services the entire municipality. The node is also identified as the main node for investment promotion and centre of supply of services within the municipality.

The Ladysmith node is also a district development node as it houses the offices of the district municipality as well as the local municipality. The Ladysmith node houses the administrative, social and economic potential and has a concentration activities and services within a short distance of each other. This node service all the higher order needs of the surrounding settlements and lower order nodes.

Municipal Development Nodes: Colenso, Ezakheni, and Ekuvukeni

Ekuvukeni is can also be considered as a municipal development node, given that the offices of the erstwhile Indaka Local Municipality were located there. The area, as indicated is strategically located at an intersection of two provincial roads. The settlement serves the surrounding settlements of Valkop, Tholeni, Limehill, Uitval, Esiskoko, and Soms Hoek to name a few. The settlement has a range of social facilities from schools to the local taxi rank. The location of the taxi rank in the area exhibits the threshold of the density therein.

Colenso: As indicated, the settlement located south of the municipality near the municipal border. The area is accessed from the P110 from the north as well as the P19 from the south. The area serves smaller settlements such as Nkanyezi, and has land uses such as educational establishments, magistrate's court and clinics.

Ezakheni: This settlement, as mentioned before is located east of the Ladysmith CBD. The main roads providing access to the area are the P333 from the south of the settlement and the P335 from the north. Land uses in this settlement include residential development, commercial establishments, industrial land uses, educational land uses as well as healthcare facilities (clinics). According to the Ezakheni Township Regeneration Strategy, some of the challenges include the following:

Poor physical infrastructure;

Urban decay which comes as result of under investment in the area;

Poor and aging housing stock;

Poor accessibility within the township;

Major deficit in transportation infrastructure

The Municipal Development Nodes are physically linked to urban centres outside their regions (districts) by frequent and reliable transportation and all weather roads. They provide a variety of commercial, financial, professional and administrative services. They accommodate municipal offices as indicated, sub-regional offices of the national departments and branch offices of provincial government departments.

They also offer facilities for large scale diversified markets, function as a communications node for a broad rural hinterland and offers for agri-business and large-scale agriculture processing. They provide space for the location of small-scale consumer goods industries, repair workshops and light durable goods. They offer higher educational opportunities and more specialized vocational training; and provide diversified and multipurpose hospitals and health clinics. Municipal offices would mostly be in these development nodes.

Settlement Development Nodes

Limehill: This settlement is a densely populated rural settlement which located in the former Indaka Municipality. The settlement is accessed from the P359 provincial road. The land uses in this settlement include healthcare facilities, schools, commercial (general dealer) and residential development, traditional court,

Vaalkop: This settlement is also located in the former Indaka Municipality and is a small rural settlement. The settlement is accessed from the P32 road. The land uses in this settlement comprise of commercial development (supermarket, and stores), schools, churches and rural residential homesteads.

Uitvaal: This settlement serves as a settlement development node that serves the dense areas located north of it. The settlement is located adjacent the Vaalkop area and is accessed from the P32 road. Land uses in this area comprise of petrol filling station, commercial facilities (supermarket), taxi rank, and schools.

UMhlumayo: This area is located within a rural context with development spread sporadically across the area. The area is accessed from the P349 road. The area serves the surrounding communities of KwaShuzi, Fitty Park, Mankandane, and Mahlabathini. The land uses in this area consist of the schools, pump station, community hall, healthcare facilities and general dealer.

Tholeni: This is a small rural settlement which is located northwest of Limehill. The settlement is accessed from the P359 road. The settlement is less densely populated with land uses such as schools, taxi stops, general dealers, and churches.

Divaal: This settlement is located adjacent to Limehill. The settlement is also accessed from the P359 road. The land uses in this settlement are schools, crèche, general dealer, community hall and a sports field.

Roosboom: This settlement is located south west of the Ladysmith CBD. The area is a small rural settlement located at the intersection of P1822 and P110.

Sahlumbe/Mbango: This settlement is located in the furthestmost southern part of the municipality. The settlement is rural in nature can be accessed from the D1275 district road. The land uses in the settlement consist of schools, and healthcare facility (clinic).

Soms Hoek: Soms Hoek is located in the former Indaka Municipality. This is a sparsely populated rural settlement which is accessed from the D1290 district road. The land uses in this settlement are comprised of schools and small scale commercial establishments. The municipality plans on developing a community hall in this area as one of the municipal projects.

Namakazi: Namakazi is a densely populated settlement which is accessed from the D1290 district road. The settlement is located north of Soms Hoek in the former Indaka Local Municipality. The land uses in this settlement comprise of large scale commercial developments, community hall, schools and general dealers.

Esikoko is a sparsely populated settlement located in the former Indaka Municipality. The settlement is primarily accessed from the D1291 district road as well as the L1523 local access road. The land uses in this area

comprise of educational establishments, rural residential development and small scale commercial establishments. The projects in the area comprise of the development of a community as well as housing.

Kliprivier is also a rural settlement which is located the furthestmost east of the municipality. The area is accessed from the P361 road. The land uses in this area comprise of schools and small scale commercial establishments. The projects in this area comprise of small scale project such as school fencing, repair and renovation.

Sigweje: This settlement located close to the Alfred Duma-Msinga border and is accessed from the P361 road as well as the D871 district road. The land uses in the area are in the form educational establishments, as well as small scale commercial uses. Some of the projects identified for the area are building of new schools, construction of foot bridges from Mbango to Sigweje.

KwaMcanne is a rural settlement located at the intersection of the P191 and P91 roads. This settlement is located south west of the Ladysmith CBD. The area is a small rural settlement located at the intersection of P1822 and P110.

Wesselsnek: This is a settlement located in the former Indaka Local Municipality. The settlement is located along the P191 road from where it gets access. The settlement does not have many land uses of note apart from schools. The area is mostly farmland.

Waayhoek is a settlement located south of Ekuvukeni and finds itself along the P355 road. This settlement is comprised of land uses such as schools, residential development as well as large scale commercial development.

Elandslaagte is a settlement located strategically at the intersection of the following roads:

D821 district road;

P3561/R602 arterial road;

P329 arterial road;

P555 arterial road

The settlement is located in close proximity to the N11 national road, which afford the settlement good access. The settlement comprises of land uses such as a police station as well as a bus stop. The settlement is characterised by mostly farmland. As indicated, the settlement is strategically located at a at the P263/P33 T junction. The settlement is small in nature with less than 10 households. Land uses in this settlement include commercial activities (Biltong Shop), youth camp, and a police station. Some of the projects planned for this area include:

Upgrading of the P33 provincial road;

Upgrading of the D263 district road;

Low to medium income housing

Cremin is a small farming settlement comprising of farmland and ancillary uses such as residential uses connected to the farmland as well as a school. The settlement is located along the P555 arterial road which runs north to south. Other land uses in the settlement include a small tuckshop and a church. Most of the land parcels in the settlement are vacant which could be seen as an opportunity for development.

Pepworth is a farming community that is located along the N11 national road. The area gains access from the N11 national road and is characterised by farmland. This area is located north of the Ladysmith CBD.

Pieters: This settlement is located along the D1373 district road from which it gains access. The settlement is primarily a low density rural settlement with land uses such as schools, rural homesteads and water treatment plant. The settlement is however strategically located in close proximity to the Ezakheni Industrial Estate.

Nkunzi: This settlement is located along the D2404 district road in the former Indaka Municipality. The settlement is characterised by farmlands and some ancillary uses. The settlement has only one tuckshop and one church site which are located along the P33. These land uses are isolated from each other and do not create a potential node.

Peace Town is a settlement located northwest of Ladysmith. It finds its access from the P208 provincial road which connects it to other settlements located further north. This settlement is identified as a dense rural settlement with land uses including churches, schools, rural residential development as well as some small scale/informal commercial establishments.

Kirkintullock: This settlement is located along the western boundary of the Peace Town area. The settlement is rural in nature and is accessed from the P208 road. The land uses in this area comprise of schools, churches, as well as rural residential homesteads.

Watersmeet: The settlement is located along the D44 district road. This settlement is rural in nature and has land uses which include healthcare facilities (Watersmeet Clinic), schools, churches, residential development as well as the Angling KZN Ladysmith.

Besters: This is a sparsely populated settlement which is accessed from the P275 provincial road. The settlement is characterised by farmland and some residential development connected to the farmland. Other land uses in the area include school, police station, and train station.

Driefontein: The settlement is comprised of a number of small settlements which include Rantjiesvlakte, Roodepoort, Watershed, Baldaskraal, Kleinfontein, Driefontein, Doornhoek, Rooivaal, Klipfontein, Compensation, Riversdale, Kirkintulloch, Burford and Hobsland.

The settlement is located along the P189 provincial road which forms its main access. This road connects to the D797 district road and the L2326 local access road. The land uses in this settlement include healthcare facilities, schools and some commercial establishments. The settlement spatial structure comprises of a core areas surrounded by high density residential land uses with rural residential uses on the periphery.

Lusitania: This is a sparsely populated rural settlement with some parts having been transformed in semi-urban settlements. The settlement is accessed from the P392 road as well as the L2024 and L1522 local roads. The area is characterised by farmland which include uses such as schools, and residential development. The settlement does not have any commercial activities and has very little social facilities. The single dominant nodal point of the settlement is located along the P39 and comprises of clustered social facilities which are agglomerated at the T junctions of the P39 and the L1522. Some of social facilities mentioned include tribal court, church, school, community hall and sports ground.

Matiwane/Jononoskop: The settlement of Matiwane/Jonoskop is located north of Ladysmith. The main access to the settlement comes from the P263 arterial road. The settlement is main rural in nature and has the following land uses:

Commercial farmalands

Settlements;

Healthcare facilities (Matiwanoskop Clinic);

Educational facilities

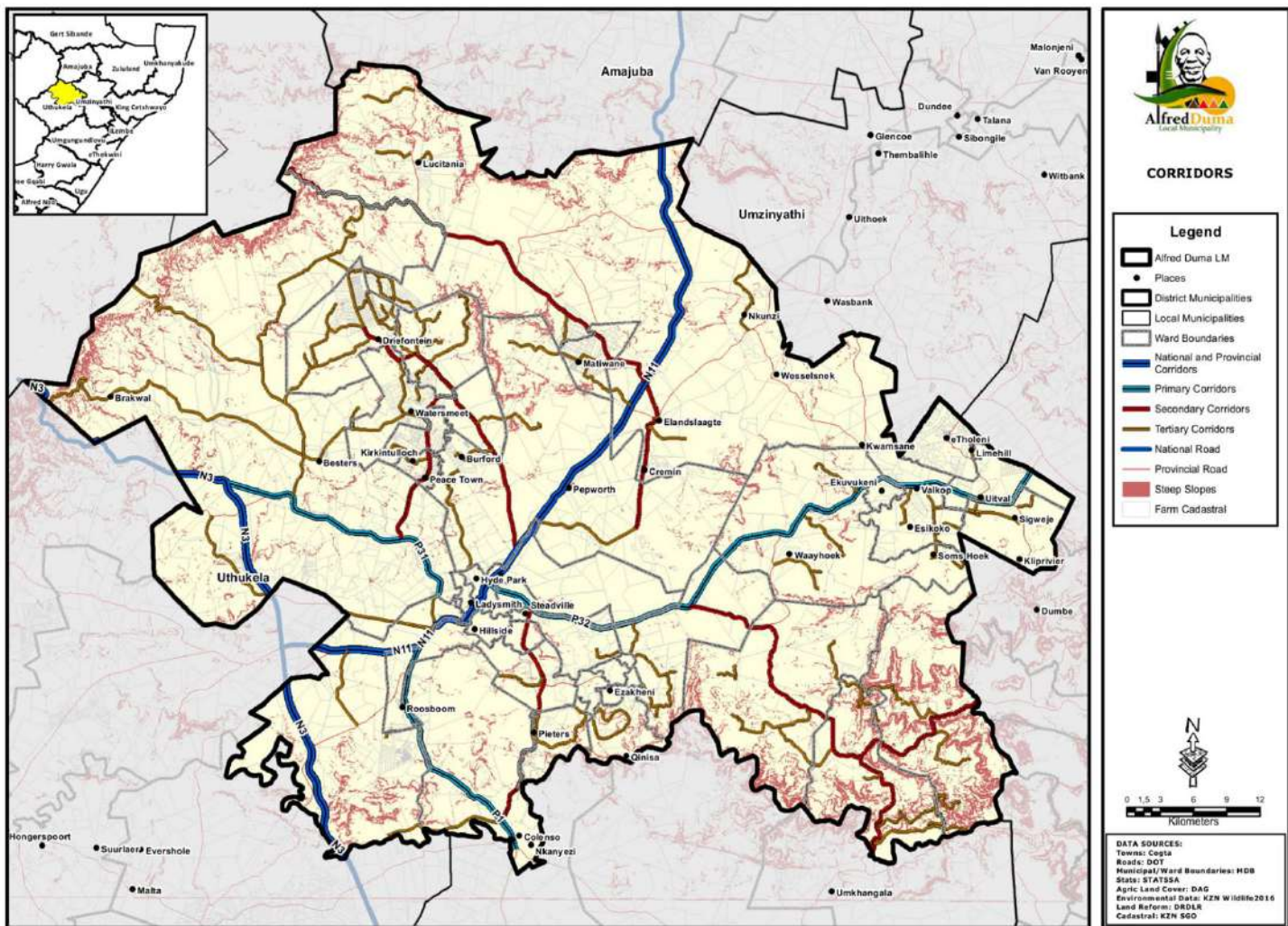
Van Reenen: This settlement is located at the KZN/Free State border where Alfred Duma and Maluti a Phofung Local Municipalities meet. The settlement is located along the N3 which gives access to the area. The land uses in this settlement comprise of commercial activities (restaurants, antique store, etc.), residential land uses, hotels, chalet development, police station, and a train station (located in the Free State part of the area).

Qinisa: The settlement is located at the border of Inkosi Langalibalele and Alfred Duma Local Municipalities. The settlement is accessed from the P319 and L465 roads. The land uses in this area are school, and rural residential.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

3.2.8 CORRIDORS



The N3 National Corridor runs along the south western part of the Alfred Duma. It is identified in the NDP and the PGDS as a development corridor linking the national economic hubs of Johannesburg and Durban. At a local level, it is however a limited access movement corridor with limited bearing on the local spatial system except at key road intersections. The intersection, which is the closest to the urban core of the municipality, namely the N11 and N3 interchange, is not located in the municipality and falls in the Okhahlamba municipality. It also serves as a provincial access route to tourism destinations such as the Battlefields and the Drakensburg.

Development along the N2 and N11 Development Corridors should follow the following guidelines:

The N2 and N11 are national limited access and high-speed public transport routes; as such direct access onto these roads is subject to the national road transport regulations.

Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access Opportunities.

PRIMARY DEVELOPMENT CORRIDORS

The system of development corridors is based on the function of each corridor and the nature of the activities that occurs within its area of influence. The roads linking Ekuvukeni with Ladysmith and Dundee/ Glencoe has potential to serve as trade routes. These routes are also tributary routes to the national routes

(N3 and N11). In addition, they serve as link roads to the major centres such as Ladysmith and Dundee. At least two existing roads have potential to develop as primary or sub-regional development corridors, these routes create opportunities to unlock new development areas and consolidation of existing areas and provides direct access to Ladysmith. The key existing primary corridors are the following:

R103: The R103 regional/provincial road has also been identified as a primary corridor in the municipality. This corridor runs parallel to the N3 forming an east west connection. It is the main road which carries trade and passenger traffic and runs through settlements such as Colenso and Roosboom, Ladysmith. Given that the R103 is a provincial road, all development along this road is subject to the discretion of the KZN Provincial Department of Transport.

P32: This road has been identified as a secondary corridor. The road functions as an east-west connector route. The corridor runs from Ladysmith to Saint Chads and to the township of Ezakheni and Indaka toward the east. The P32 handles the most traffic in the municipality. It carries massive volumes of traffic relative to normal vehicular traffic and trade traffic. The corridors gives access to several peri-urban and rural settlements situated outside of the Ezakheni Township.

SECONDARY CORRIDORS

P189: This road has been identified as a secondary corridor. The corridor runs through Driefontein and functions as the main access route to the Driefontein, Burford, Peace Town, Watersmeet and other settlements in the area. The road also plays a major role in providing access into the node of Driefontein.

Another secondary corridor is the P263 road which forms an east-west direction and gives linkage from the settlements of Elandslaagte and Cremin to Matiwane and Lucitania. The corridor is one of the main linkages with the Free State province through Collins Pass.

The P349 provides linkage from the Mhlumayo area west of Indaka with the aforementioned P32 road to the Ladysmith node.

The P208 which branches from the P189 road and connects the settlements of Kirkintulloch, Burford and Watersmeet

P555: This corridor connects the settlements of Cremin, Elandslaagte, Nkunzi to the settlements of Uithoek and Glencoe in the Endumeni Municipal Area.

P325/P544: This corridor connects branches from the N11 national road and connects settlements of Steadville, Pieters and Colenso.

P361: This corridor located in the east of the municipality connects the settlements of Sigweje and Kliprivier, and further provides access into the Msinga Local Municipality.

P281: This corridor is important as it provides a link from the study area into settlements located in the Msinga Local Municipality

TERTIARY CORRIDORS

Tertiary corridors links service satellites in the sub-district and provides access to public and commercial facilities at a community level. Tertiary corridors are as Follows:

Road running through Ezakheni Township linking the Ezakheni Colenso Corridor with the Lime hill/Ekuvukeni Ladysmith Corridor. This is the main collector distributor road for the Ezakheni Township and the surrounding settlements.

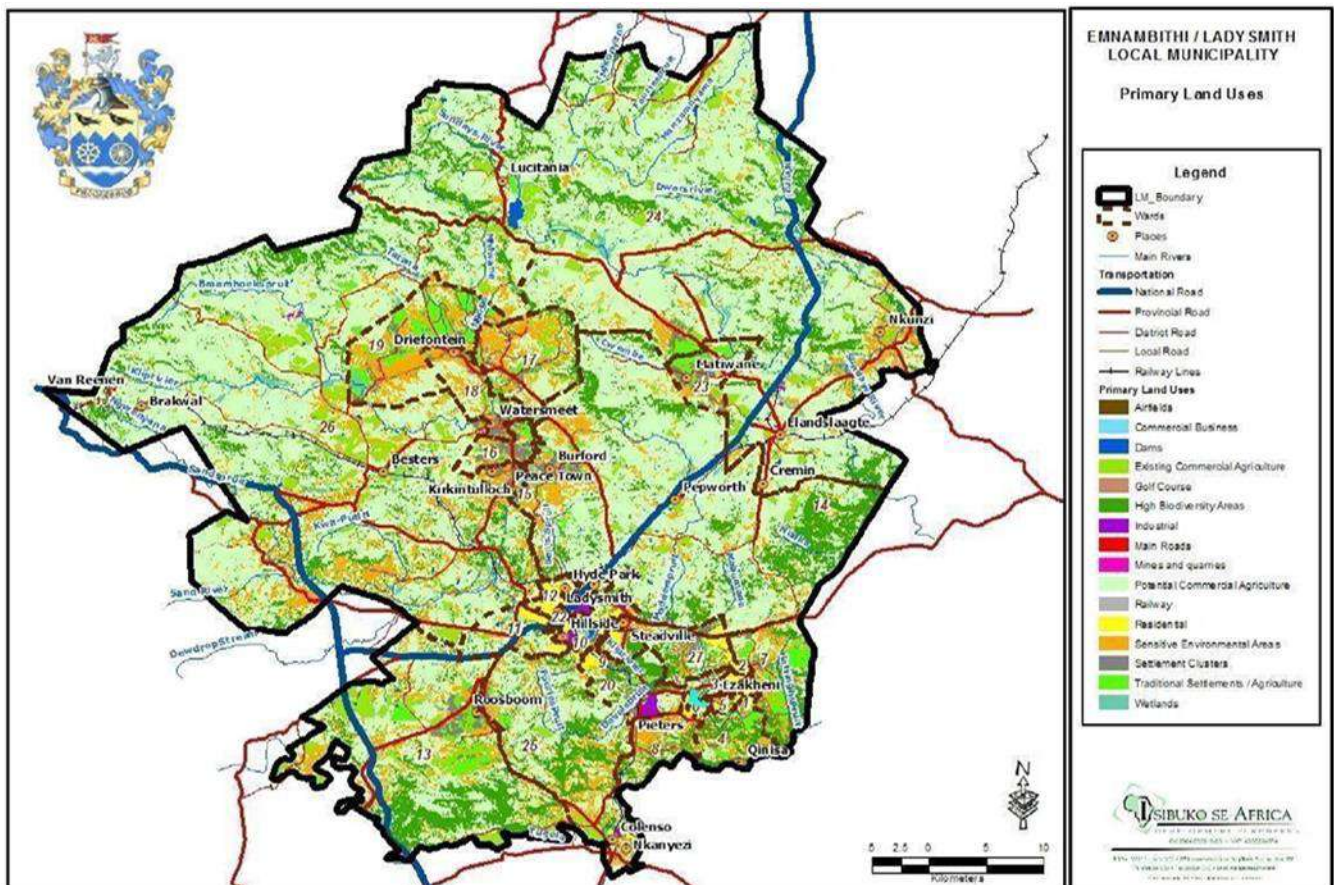
P237 linking Driefontein Complex with R103 through Besters. This road requires substantial upgrading where it becomes D44.

The road from Elandslaagte through Cremin linking Ekuvukeni Ladysmith Corridor with P33 (Ladysmith/Dundee) Corridor. Development of this corridor will open the area between Cremin and St Chads for future residential development.

3.2.9. CURRENT LAND USE

The dominant land use within Alfred Duma is commercial agriculture, which covers 189 125.57ha or 63.8% of the geographic area of the municipality. In terms of land uses, commercial agriculture consists of existing and potential commercial agriculture. Existing commercial agriculture is represented by commercial crops (14 079ha) and commercial forestry (1 754ha), which accounts for 5% of the municipal area. The potential commercial agriculture category refers to grassland, covering 173 325ha or 58.45% of the municipal area. Clearly, this is the land use presenting significant potential for development.





3.2.10 HUMAN SETTLEMENTS

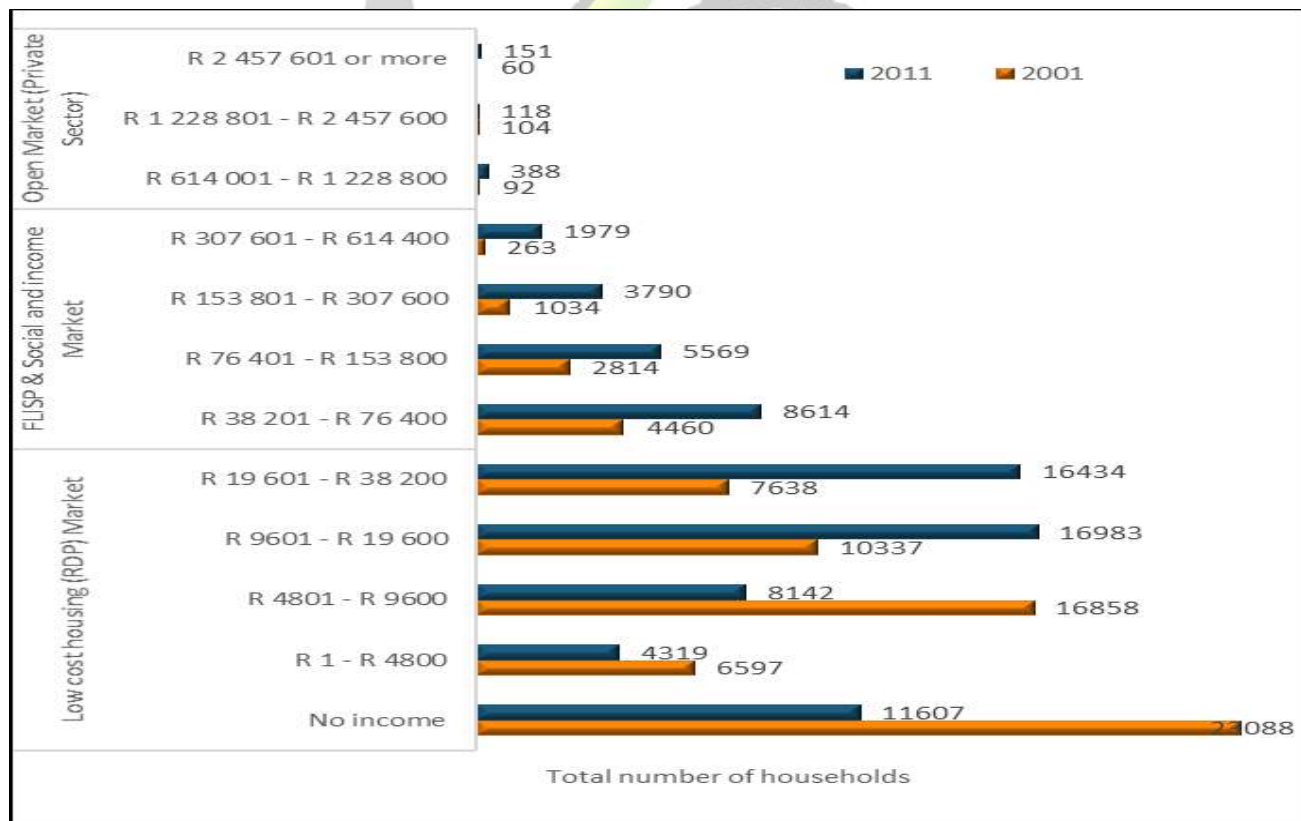
Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development as it defines and conditions the relationship between where people live, play and work on the one hand and how this occurs within the confines of the natural environment. It is one of the most visible and quantifiable indicators of the society's ability to meet one of its basic needs - shelter, and a pre-requisite for sustainable human development and economic growth.

Settlements represent 4% of the land uses in Alfred Duma, which is a small percentage of geographical space. Most of the urban settlements and population concentration in ALFRED DUMA LOCAL MUNICIPALITY is in the central and southern portions of the municipality. It includes the main urban complexes of Ladysmith and Ezakheni, as well as Colenso. These settlements are formalised urban areas, with Ladysmith being the main economic and administrative centre in Alfred Duma. Land uses within the main urban centres include residential, commercial, industrial and a range of other complementary land uses. These areas also provide a high level of social and infrastructural services.

Other settlements, which are significant in size but are not formalised urban areas, include Driefontein complex, Matiwane complex and Roosboom, which is to the south of Ladysmith. Other smaller settlements are scattered within the municipal landscape and include, Lucitania, Blue Bank Settlement, St. Joseph's Mission, Droogval Settlement, Steincoal Spruit (Nkunzi) and the Van Reenen.

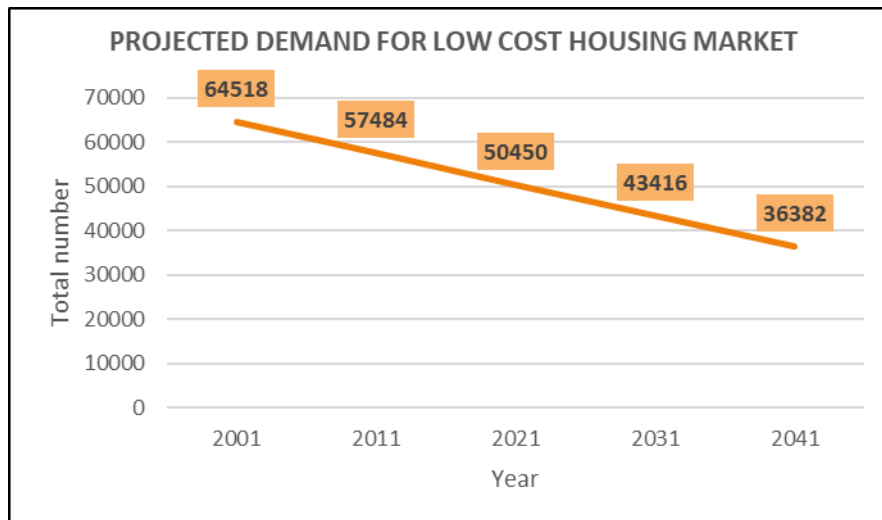
The need to develop middle-income housing in the municipality has been identified. This will accommodate, amongst others, civil servants who are working within the public sector and also those who are seeking suitable affordable housing, which can be purchased with the assistance of government housing subsidies. The actual demand for human settlement within the area of Alfred Duma is 11 155. According to the statistical information obtained, it is assumed that, approximately 57 484 households in

Alfred Duma Municipality are eligible for low-cost housing subsidies. This includes an estimated 11 607 of households who do not have access to disposable income and are therefore regarded as destitute. In addition, 19 951 households qualify for social housing and Finance Linked Individual Subsidy Programme (FLISP). While social housing caters for those in need of rental accommodation, FLISP requires an individual beneficiary to access mortgage bond from a financial institution or pay the balance of the value of the house themselves. The figure below represents figures that are based on annual household income data from Stats SA Census 2011. However, the beneficiary qualification criteria as specified by the Department of Human Settlements will apply in identifying the household's beneficiaries that truly qualify for the low-cost housing subsidy. Alfred Duma Local Municipality needs to update the existing housing demand database to be able to appropriately plan for future housing requirements and the nature of the requirements thereof.



(2001 & 2011 Annual Household income)

To meet the demand of 57 484 low cost housing households, Alfred Duma Municipality will need to procure or make available approximately 1 437.1 hectares of land for green field development. This is calculated using the minimum site size of a low-cost housing project which is 250 m². To meet the demand of the FLISP (GAP) housing of 19 951 households, the Municipality will need to procure or make available approximately 598.53 hectares of land for green field development. This is calculated using the minimum site size of a FLISP housing project which is 300 m². The open market is an open market as the notions articulates, there is no actual size for housing project, however it is often ranged from 350 m² to 650 m² depending on what and how the owner of the land deems to construct a particular housing. To meet the demand of 657 households, the municipality will need to at least avail 32.82 hectares of green field development land. This is assumed using an average 500 m² site size of an open market project.



Estimated demand for low-cost market

3.2.11 Land Ownership

The pattern of land ownership within Alfred Duma Local Municipality demonstrates multiple tenure rights which ranges from freehold, communal and an array of land that is under the control of the state and government. This has implications in terms of spatial planning such that the land that is under freehold and state control is more conversant towards attracting development as well as social and economic investments. On the other hand, attracting investments tends to be more complex on communal or tribal land tends to some of the tedious procedures. The land ownership pattern within the area can be outlined as follows:

3.2.11.1 PRIVATELY OWNED LAND

The land ownership pattern within Alfred Duma Local Municipality demonstrates a dominance of private ownership especially within economically active areas and regions of the municipality. This is evident from urban areas such as Ladysmith town, Colenso retail hub as well as the commercial farms located along Matiwanoskop and Jonono areas within the northern parts of the municipality.

Although private ownership is common within the economically productive areas including both urban and rural areas, however the extent of its existence is also historic. Such that most of the farmland with high agricultural potential and strategically located urban areas within the town is in the hands of the whites on the other hand the farming areas with less potential for agriculture as well as economically inactive urban area such as Ezakheni and Steadville townships are in the hands of the black.

3.2.11.2 STATE LAND

There are several land parcels that belong to government within the urban and rural areas. These include the large tracks of land that exists on the periphery of Colenso urban area which belong to the municipality. Ezakheni Township on the other hand is surrounded by large tracks of land which are administered by the Department of Rural Development and Land Reform while some are registered under as state land as well as the municipality. There are fewer properties within Ladysmith town which belong to the municipality and government.

There are some of the farms which are under land reform, but the processes have not been finalized so these are currently registered under the name of the Department of Rural Development and Land Reform. There are few properties which also belong to the parastatals. These include the railway line stations, servitudes and properties that belong to Transnet. There are also several electricity servitudes and sub-stations that belong to Eskom while the properties that accommodate the telecommunication infrastructure are under Telkom.

3.2.11.3 SYNDICATE OWNERSHIP

There are large tracks of land that are not vested in an individual but a rather complex web of social group. These include the farms that belong to different trustees. Although a clear set of rules exists to regulate the rights of all members to the land, this is the most diverse form of ownership especially in terms of getting development to be initiated within the area. In some instances, this requires tenure upgrading processes especially for housing projects where the people who occupy the land are not the legitimate owners i.e. they pay rent to the syndicate (trust).

There are cases whereby some of the areas that fall within syndicate ownership are also occupied by the traditional council. These specifically exist within Driefontein complex as well as Matiwanoskop and Jononoskop. Ideally the tribal chiefs concerned are not supposed to allocate land for any purpose within such areas since such land does not legally belong to their traditional council's area of influence.

However, this issue needs to be properly addressed as it has a potential to raise hostilities amongst the parties involved.

3.2.11.4 COMMUNAL PROPERTY ASSOCIATIONS

The number of claims implies that the land would increasingly be registered in the name of communities. The land reform beneficiaries usually form a structure called Communal Property Association (CPA). The land that has been acquired through the land reform programme is commonly procured by the Department of Rural Development and Land Reform (DRDLR) and then transferred in the name of the CPA. Each CPA is supposed to have a constitution that guides and balances the rights and obligations by its members towards the use and entitlement to their land.

3.2.12 TENURE UPGRADING

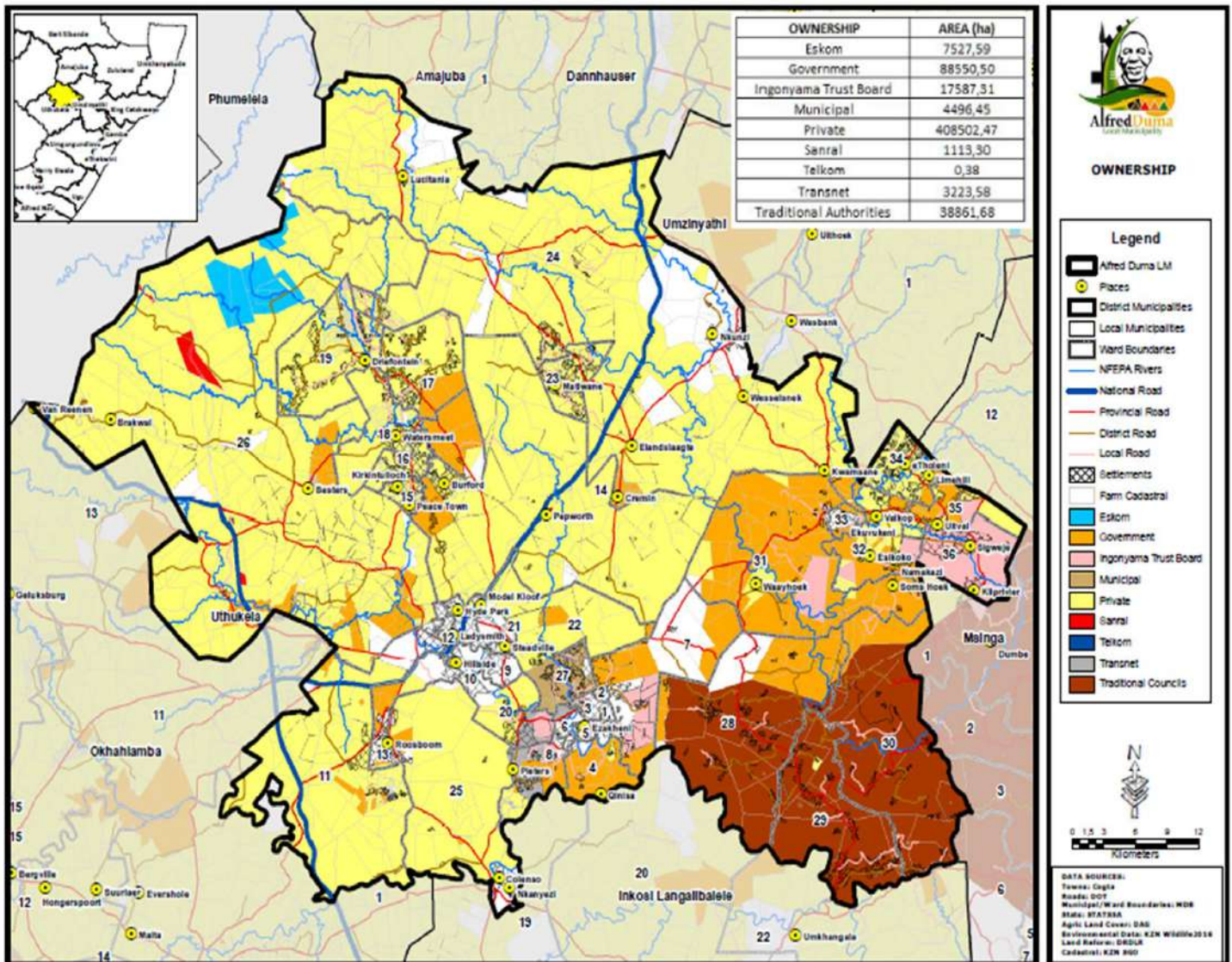
There is no land tenure upgrading projects that have been initiated within Alfred Duma Local Municipality. However, it is evident that the scope of this initiative would need to be explored within some parts of the municipal area. This would probably include the upgrading of land tenure rights into freehold ownership for the households that currently reside informally on state land within Colenso and outside of Ezakheni Township. There are several informal settlements that have occurred within some of the privately-owned farms around Peacetown and Driefontein. There is a need to upgrade land tenure in these areas.

3.2.13 LAND RESTITUTION

A substantial amount of restitution claims was lodged with the Regional Land Claims Commission within Alfred Duma Local Municipality. With reference to the map below, there are 470 restitution claims that were lodged. 66 of these claims have been transferred and 152 have been settled. The total size of land that is under restitution claims amounts to 33 016ha and 6442ha of that land has already been transferred to black owners. Delays in the finalisation of rural land claims create uncertainty and deny the area investment. Despite the progress that has been made in terms of resolving these land claims a lot of work still needs to be done. This relates to resourcing the new farm owners with capital and soft skills to manage the farms in a manner that ensures that these remain productive.

Alfred Duma
Local Municipality

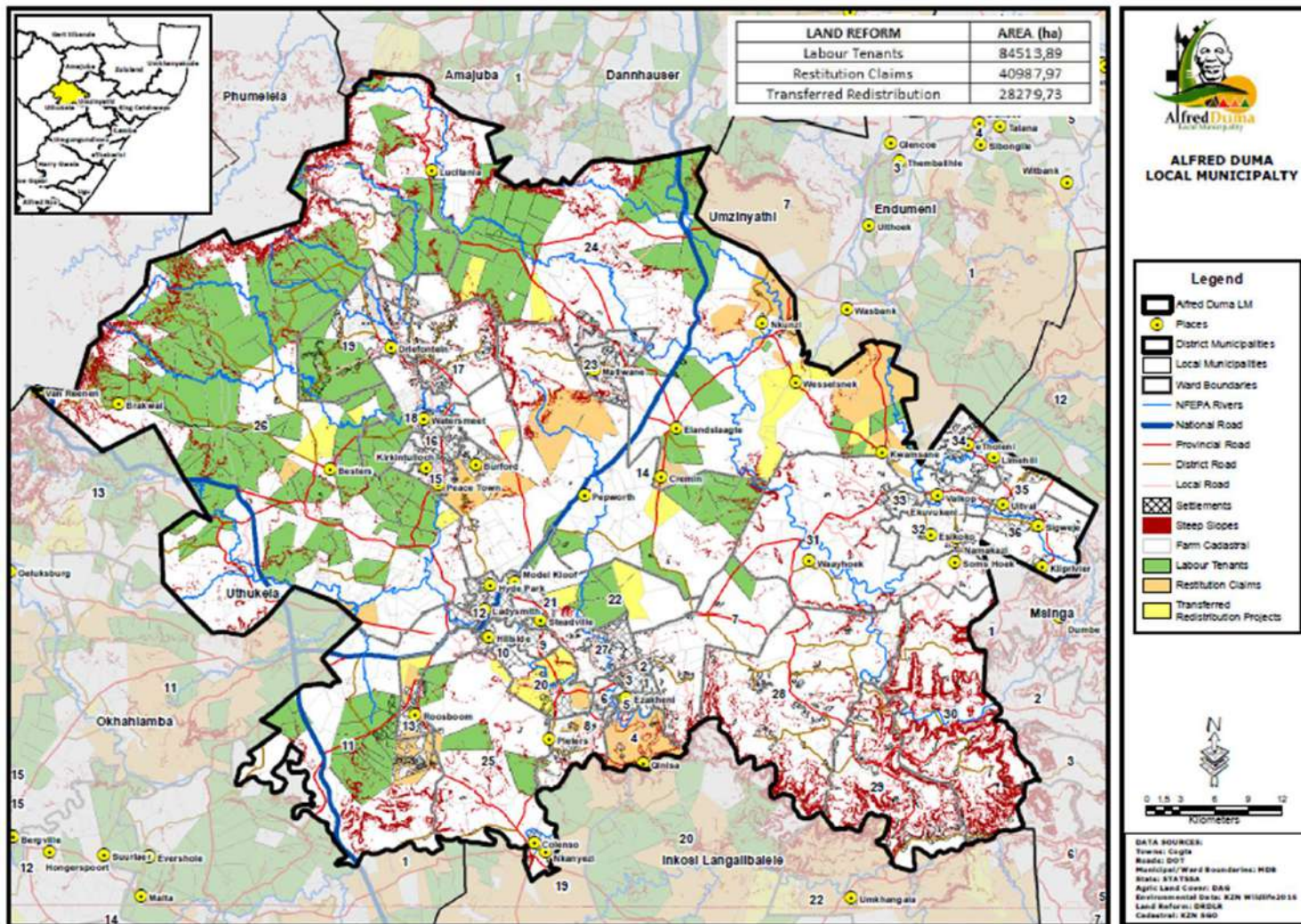
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Land Ownership

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Local Municipality

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Land Reform Map

3.2.14 LAND REDISTRIBUTION

An extensive amount of labour tenant applications has been lodged within the municipal area. There are approximately 394 applications that have been lodged and only 22 of these have been transferred. Initially the most important aspect of land tenure and redistribution is security of tenure especially for farm workers but over the years it increasingly becomes important to ensure that the community uses the land beyond dwelling purposes.

The Department of Rural Development and Land Reform has therefore introduced a programme (called Recapitalization and Development Programme) which seeks to assist the community to increase agricultural production, guarantee food security, job creation and graduate small-scale farmers to commercial farmers in the agricultural sector. The emerging black farmers are funded under close supervision of the department to ensure sustainability and avoid the increase of unproductive farms.

3.2.15 LAND CAPABILITY

The dominant land use within ALFRED DUMA LOCAL MUNICIPALITY is commercial agriculture, which covers 189 125.57ha or 63.8% of the geographic area of the municipality. In terms of land uses, commercial agriculture consists of existing and potential commercial agriculture. Existing commercial agriculture is represented by commercial crops (14 079ha) and commercial forestry (1 754ha), which

accounts for 5% of the municipal area. The potential commercial agriculture category refers to grassland, covering 173 325ha or 58.45% of the municipal area. Clearly, this is the land use presenting significant potential for development.

Approximately 26% of the municipal area's land use is taken up by environmental areas. These consist of sensitive environmental areas (indigenous bush - 35 122.65ha) and high biodiversity areas (41 711.78ha).

The majority of ALFRED DUMA LOCAL MUNICIPALITY is categorised as having moderate potential, with an area in the north being categorised as good agricultural potential. The ELLM has a relatively small agricultural economy, although the livestock sector is relatively well-developed. Agricultural land (including Traditional Authority areas) covers approximately 270,000 km² of the ADLM, which represents about 30% of KwaZulu-Natal's and 0.3% of South Africa's agricultural land (IDP 2011/2012).

Cattle farming is the dominant agricultural activity within the ALFRED DUMA LOCAL MUNICIPALITY, although sheep and dairy are also farmed. This is due to significant natural resource limitations (including unsuitable soils, climate and erratic rainfall in some areas), which limit the production of field crops and horticultural (for example fruit) production. Field crops grown within the municipality include maize, potatoes, dry beans, cabbage, onions, tomatoes, spinach, green pepper, carrot and beetroot, and horticultural crops include pecan nuts. There are also small plantations within the municipality. Game ranching and related tourism is growing within the ALFRED DUMA LOCAL MUNICIPALITY, and there are also possibilities for the harvesting of indigenous products.

The ALFRED DUMA LOCAL MUNICIPALITY previously had a significant poultry industry (especially near Ezakheni). The poultry industry has been largely abandoned, although now there is a re-emergence of small-scale poultry farmers through the assistance of the LED programs of the municipality. Farmers within the ALFRED DUMA LOCAL MUNICIPALITY include established commercial farmers, growing numbers of emerging farmers and subsistence farmers. This takes place mostly on privately-owned land, which is owned, rented or used. The grazing capacity of the municipality, along with dryland agriculture, is essentially fully utilised / developed. Further agricultural development is therefore likely to rely heavily on the availability of water for irrigation. Water for irrigation is abstracted from the Klip River, Sundays River, and from a short section of the Thukela River, as well as smaller rivers and dams on privately owned farms. There is also one large private irrigation board dam in the upper Sundays River Valley.



Alfred Duma
Local Municipality

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LAND COVER (% of Area)

Forest and Woodland	Thicket & Forest	Unimproved bushland (etc)	grassland	Forest plantations
0.7%	0.7%	31.9%	48.3%	0.8%
Dongas & sh			et th	Degraded: icket unimproved
Waterbodies	Wetlands	erosion scar	s & bushland (et	c) grassland
0.2%	0.1%	1.9%	2.8%	5.7%
Cultivated: temporary - commercial residential land:	Cultivated: temporary - commercial	Cultivated: temporary - s land:	emi- ubsis Urban /	built -up Urban / built-up irrigated land tence dry land
0.9%	2.3%	2.5%	0.8%	0.1%
land: industrial Mines & / transport quarries				
0.1%	0.1%			

Source: Global insight

3.2.16 AGRICULTURAL

This Agricultural Development Plan for Alfred Duma Local Municipality (ALFRED DUMA LOCAL MUNICIPALITY) Constitutes the final phase of this project and follows on the Status Quo review of the agricultural sector in the Municipality's area of jurisdiction. (Environ Development October 2005)

The Status Quo report revealed an agricultural economy in ALFRED DUMA LOCAL MUNICIPALITY characterized by:

- Dominance of beef ranching;
- Significant natural resource limitations (soil/climate/rainfall);
- Limited cash crop production;
- A growing trend to game ranching and related tourism;
- Substantial progress with land reform and transformation in land ownership;
- An urgent need for improved communications and networking between institutional role players in agriculture; and
- Significant and growing informal residential settlement in rural farming areas.

Conservation of agricultural resources

No agricultural development is sustainable in the long term if the natural resources (soil, Vegetation and water) are not conserved. The most relevant legislation in this case Comprises:

- The Conservation of Agricultural Resources Act (Act 43 of 1983); and
- The National Environmental Management Act No. 107 of 1998
- The National Water Act No. 36 of 1998
- Development Facilitation Act No. 67 of 1995
- Town and Regional Planning Act No. 19 of 1984

Sub-division of Agricultural Land Act 70 of 1970

The municipality has various agricultural land categories, some of which need to be preserved as they have regional significance.

Category A – Irreplaceable

This type of land is located along the Free State/KZN border, Dannhauser/Alfred Duma border as well as in settlements such as Lucitania, Brakwal and Nkunzi. This is considered to be very high potential agricultural land and should be retained only for the use of agriculture so as to ensure national food security.

Part of this category is also identified grazing land that has very high production value for sustained livestock production. Due to the very limited amount of this type of agricultural land in the province (as well as the country), all efforts need to focus on retaining the land in this category only for agriculture.

All efforts need to be made to limit the degradation of natural agricultural resources in accord with the Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983). Land that is arable in this category has no or very few limitations to agricultural production and can support intensive arable cropping systems. Few interventions would be required to bring this land into or maintain production.

This Category also contains land identified and described under the definition of "Unique agricultural land". Change of land use within this Category will require detailed motivation and will only be considered under extremely special circumstances. None or extremely limited change of land use from agricultural use (this includes land currently not actively used for agricultural purposes but with the inherent potential to do so) to non-agricultural land use may be supported within this Category but would depend on strongly motivated and extraordinary circumstances.

Category B – Threatened



This category of land is located mostly in the north, west and some southern parts. Settlements such as Cremin, Elandslaagte, Besters, Matiwane, Pepworth, Colenso, Nkanyezi, are located on Threatened Agricultural land. This category is also regarded as high potential agricultural land. Because of the limited amount of Category B land in the province (and in the country), all efforts should be focussed on retaining land within this Category for predominantly agricultural use. Every effort should be made to limit degradation of the natural agricultural resources in

accordance with CARA (43 of 1983).

Category C – Primary Agricultural Land

This is located mostly in the central, southern, western, and some eastern and northern parts of the municipality. Settlements such as Buford, Qinisa, Pieters, are located on this type of agricultural land. This type of land is considered as land with reasonable agricultural potential, on which significant interventions would be required to achieve viable and sustainable food production, although agriculture is still the majority land use in the rural landscape. From a crop production perspective, this Category is more limited in the extent of arable land available for cultivation.

Land that is arable needs to be restricted in areas and scattered throughout the landscape: the minority rather than majority agricultural land use. These areas are more appropriate for extensive grazing, the production of fodder crops in support of livestock production, and, from a natural rangeland grazing perspective, additional feed may be required during winter months to supplement the seasonal grazing provided by existing rangeland.

Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 of 1983). This Category of land may however, have the potential to act as a buffer for adjacent higher potential agricultural land Categories. Thus, Category C land may be retained so as to act as additional protection for adjacent higher potential land. Change of land use from agricultural land use to non-agricultural land uses which are not necessarily in support of the existing agricultural land use may be considered. The change of land use must not be located on the best available land within the land parcel concerned and should not negatively impact existing agricultural land use. The change of land use may be considered particularly if it adds to the viability of the farming unit as a whole. The "Right to farm" should be acknowledged.

Category D – Secondary Agricultural Land

This is located mostly in the north, some central parts, eastern, and some southern parts of the municipality. Settlements located on this type of land include KwaMkane, Esikoko, ETholeni, Limehill, Uitvaal, Namakazi, Soms Hoek, Vaalkop, Sigweje, Kliprivier, Nkunzi, Wesselsnek, Roosboom, Driefontein, Watersmeet, Peacetown, Kirkintulloch, and some parts of Ezakheni. This land is considered as land with restricted to low agricultural potential. This land requires significant interventions to enable sustainable agricultural production which could include terracing, contours, high levels of fertility correction, lower stocking rate, supplementary feed etc.



Extensive areas of land are generally required for viable production (e.g. beef and game farming) although intensive production under controlled environmental conditions (e.g. green housing, poultry, piggeries) is not excluded, nor is intensive production on areas of arable land available e.g. along river systems.

All efforts should be made to limit dilapidation of the natural agricultural resources in accordance with CARA (43 of 1983). Change of land use may be supported from agriculture to other

land uses as long as this change does not conflict with the surrounding agricultural activity. The activity must also not interfere with existing agricultural activities, especially where agricultural practices are still the main source of income. The "Right to farm" should in all instances be acknowledged. This Category of land however may have the potential to act as a buffer for higher potential agricultural land and thus the right to retain this land in support of higher potential agricultural land may be exercised.

Category E – Mixed Agricultural Land

This type is located mostly toward the southeast of the municipality, and some parts of the north. Settlements in this type of land include, Waayhoek, Sahlumbe, Mhlumayo, and some parts of Ladysmith Area. This type of land is regarded as land with very restricted to very low potential for agricultural production. Cultivation within this land category is severely limited in both extent and in terms of the natural resources available and grazing value will be poor with a very low carrying capacity.

Land within this Category however may have a high conservation or tourism status, depending on the locality, or may act as a buffer for as higher Category of adjacent land. In addition, these land parcels may be required to support the economic viability of an extensive grazing system on adjoining land parcels e.g. large dairy farming system. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 of 1983). Should there be a reason to retain a land parcel within this Category for agricultural purposes, DAFF and KZN DAEA must offer supporting documentation as to why the application should be denied.

The Department of Agriculture Forestry and Fishing as well as KZN Department of Agriculture and Environmental Affairs however preserve the right to request a more detailed study from the applicant specifically if there is reason to believe that due to the scale limitations of the dataset the land parcel may be regarded as land with a higher agricultural potential or regarded as unique agricultural land.

Permanently Transformed: This type of land is located in the urban areas of the municipality, settlements such as Ladysmith, Ezakheni, as well as areas in Ekuvukeni, Limehill, ETholeni, and Uitvaal.

Areas defined as Permanently Transformed, applies to land that has been converted irreversibly to non-agricultural land uses. This includes urban/built up areas, roads, mines and quarries and which can therefore no longer be utilized for agricultural production purposes. This Category will also require regular updates due to on-going non-agricultural development. This may also include previously mined areas which are polluted and/or degraded to the point that safe utilization of the land for food production is not possible.

Proclaimed Reserves Land

There are very few areas of this type of land. Land within this Category has been formally proclaimed as either a national or provincial nature reserve under the relevant legislation and is therefore not available for agricultural purposes. However, should this land be removed from such protected status this land, this land would be re-evaluated and assigned to the applicable Category.

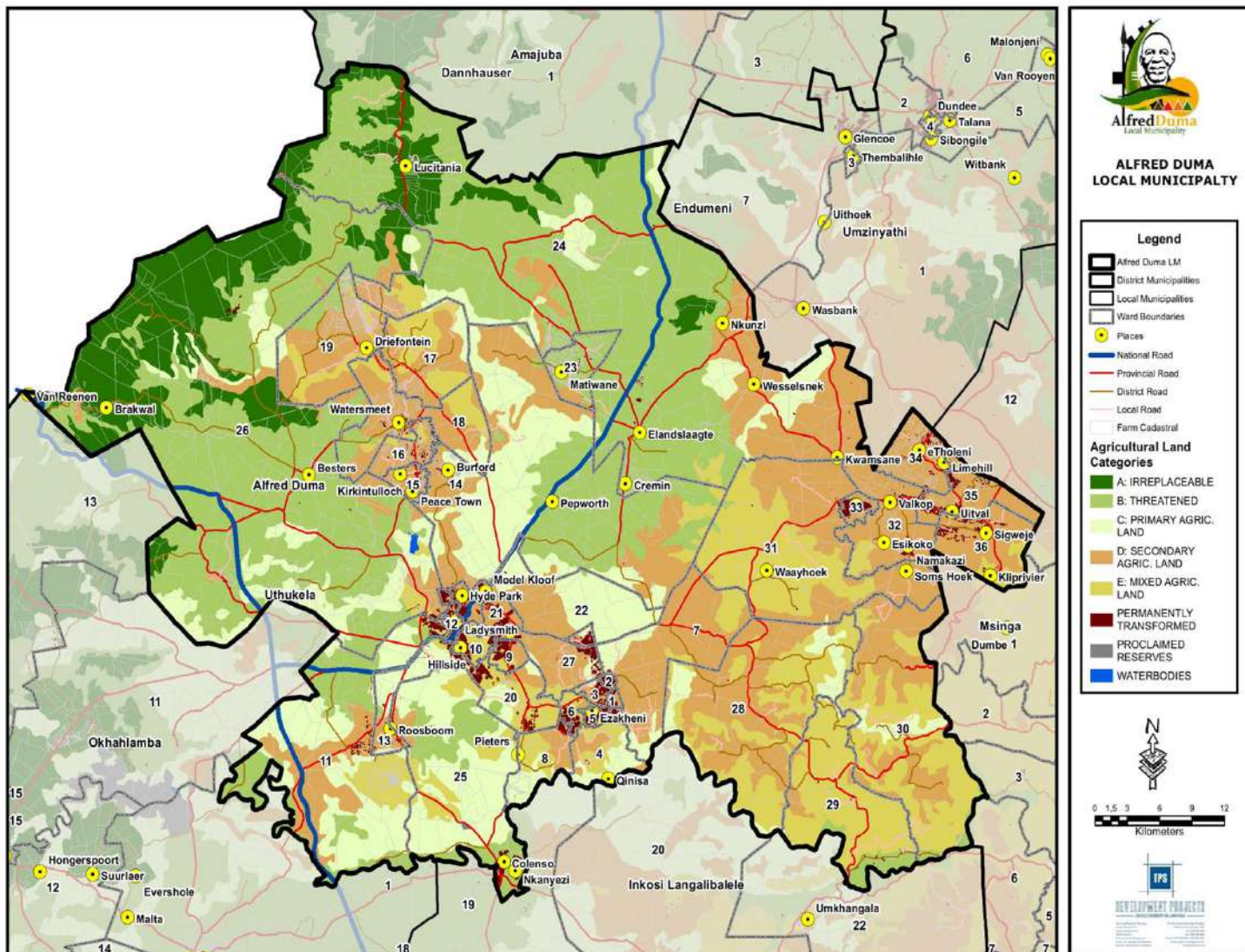
Water Bodies

There are also very few areas within this land type. One of them includes an area south of Peace Town. Demarcated areas within this Category mainly consist of water bodies (all dams - natural or manmade) as well as wetlands, pans and estuaries and may not be used for agricultural production purposes, as stipulated by legislation. Based on the scale of available data sets, not all waterbodies may be reflected in the spatial maps. This information may be updated without prior notification, and will result in an amended Category area calculation.



Alfred Duma
Local Municipality

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Agricultural potential

3.2.17 Environment Planning and Management National Environmental Management Act

The National Environmental Management Act (No. 27 of 1998) was drawn up to provide for cooperative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.

Section 28 of the Act that falls within Chapter 7 – Compliance, Enforcement and Protection can be related to future developments. Part 1 of the Chapter focuses on environmental hazards and Section 28 relates to the duty care and redemption of environmental damage. Section 28 provides that every person who causes, has caused, or may cause, significant pollution or degradation of the environment, must take reasonable measures to prevent such pollution or degradation from occurring, continuing or reoccurring or, insofar as such harm to the environment is authorised by law or cannot reasonably be avoided or stopped, to minimize and rectify such pollution or degradation of the environment.

Environmental Conservation Act

The Environmental Conservation Act (No. 73 of 1989) is intended to provide for the effective protection and controlled utilisation of the environment. Section five of the Act refers to the control of activities that may have a detrimental effect on the environment.

Strategic Environmental Plan (SEP)

The Strategic Environmental Plan (SEP) provides a synthesis of the environmental opportunities and constraints to development in the form of a management framework for environmental decision making. The SEP gives the core components and activities (tasks or action plans) that the relevant stakeholders must undertake to ensure sustainable development within the municipality.

The SEP is to be followed, at project level, by Environmental Impact Assessments and their associated Environmental Management Plans. The SEP does not replace these documents as the scale of the SEP differs in that it is larger than that used at a project level study. However, the project level study should take its lead from the framework and specifications detailed in the SEP.

Since the SEP considers a larger geographical area than EIAs and project level EMPs, it is in the unique position of being able to identify the cumulative impacts of development projects on the environment. Therefore, the SEP can warn of the increasing negative cumulative impact of such development projects, thus allowing for better management of the environment. In addition, the SEP prescribes mitigation measures for possible impacts through environmental guidelines and monitoring requirements.

The Aims and Objectives of the SEP

The primary purpose of this SEP is to provide guidelines that will facilitate sustainable development in the ALFRED DUMA LOCAL MUNICIPALITY. The SEP serves to integrate available information relevant to the study area with issues collected through a public participation process to formulate a Vision, Opportunities and Constraints, and Strategies to achieve the Desired State of the Environment. This is achieved through the provision of guidelines and procedures that are to be implemented in managing proposed developments within the study area. It should be noted that the strategic objectives and the action plans of the SEP must be integrated with development applications to ensure progress toward the desired state of the environment. Attaining this objective will require that decision makers obtain relevant information during the implementation of the Environmental Impact Assessment process.

Protected Areas

The high biodiversity areas within the Ladysmith Municipality are found within the rural lands where urban disturbances are not prominent, therefore they fall under the rural scheme and according to the Ladysmith rural scheme a high percentage of the conservation areas have been designated but not yet proclaimed nationally as conservation areas. There is only one conservation area within the Alfred Duma Local Municipality jurisdiction proclaimed by SANBI and department of environmental affairs which is the Tugela Drift Nature Reserve.

Alfred Duma Municipality Biodiversity Management

Critical Biodiversity Areas are natural or near natural landscapes that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required for the persistence of viable populations of species and the functionality of ecosystems. The majority of the municipal area is characterised by irreplaceable terrestrial CBA's which mainly lie within and along the formally protected areas. The majority of these CBA's are "irreplaceable", meaning their natural status meets the biodiversity targets and thresholds and this may require the municipality to adopt mechanisms in dealing and managing

such areas of significance which forms a major component of the municipal natural assets. The Critical Biodiversity Areas are:

Critical Biodiversity Areas: Irreplaceable;

Critical Biodiversity Areas: Optimal; and

Ecological Support Areas.

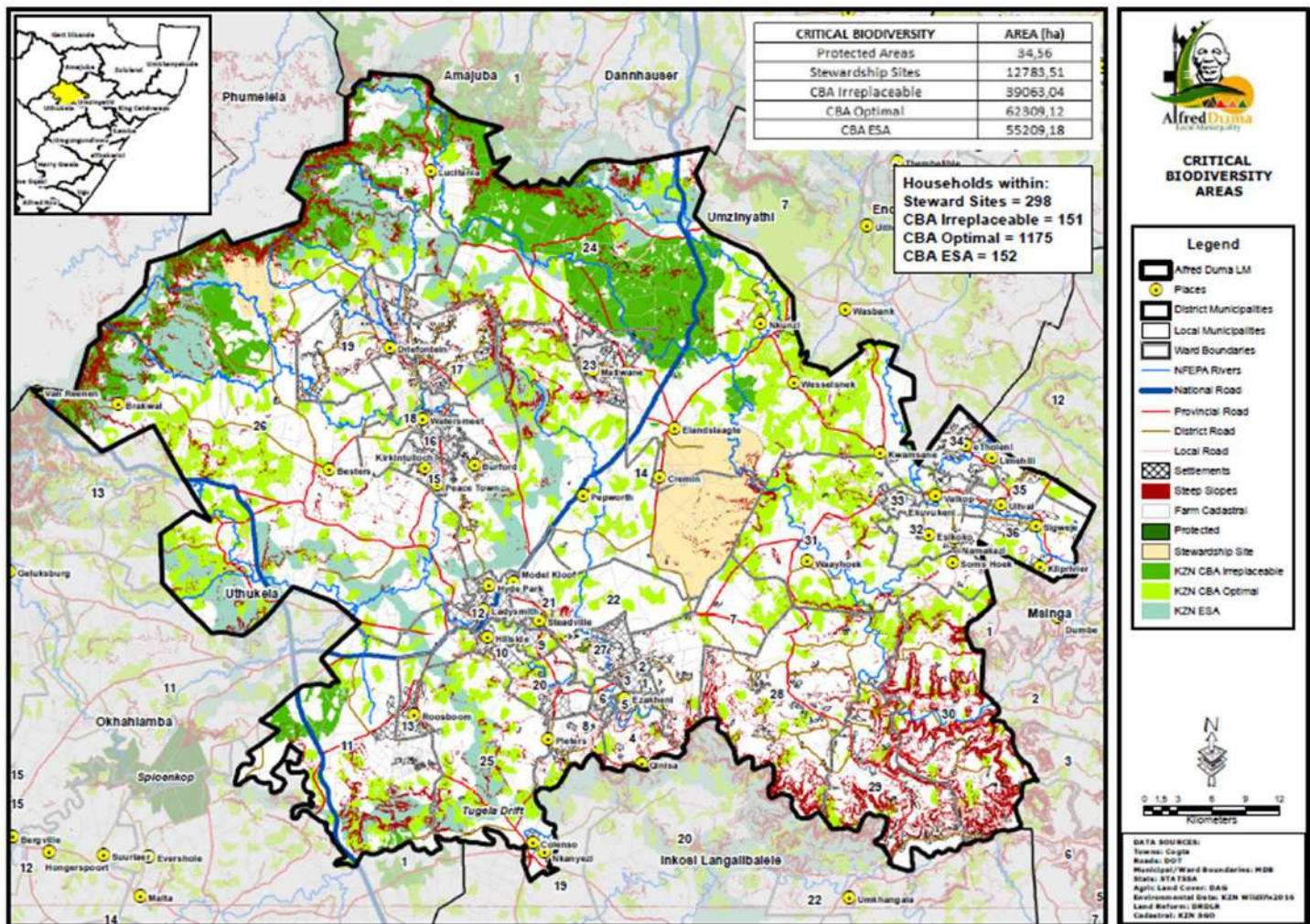
The CBA: Irreplaceable are mostly located on the north of the municipality and there are approximately 151 households that are located within this designation. CBA Optimal is spread throughout the municipality and there are 1 175 households that are found within this designation. CBA: ESA is mostly found within the farming areas and there are approximately 152 households located within this designation.

In addition to these there are Stewardship Sites. The Stewardship Programme is a voluntary programme that aims to increase conservation managed areas, via agreements with private and communal landowners. The programme offers five levels of stewardship options that has an increasing level of commitment required from the landowner and a corresponding increasing level of incentives.

The KZN province has a rich and diverse biodiversity, with a number of the species being endemic to KZN, that is are not found in the rest of South Africa or elsewhere in the world such as the Alfred Duma Municipality is made up of mainly two prominent biomes which are the Grassland covering 25 0135.4 hectares which is 84.37% of the Municipality as well as the Savanna Biome which extends to 46 348.5 Hectors and that is 15.63% of the Municipality. Within these two biomes there is endemic biodiversity of the flora and fauna which inhabits these environments (SANBI).

The vegetation characteristics of Alfred Duma are as follows:

KZN Veg Name	Conservation Status	Veg occurring within Municipality	% KZN veg occurring within District
KwaZulu-Natal Hinterland Thornveld	Least threatened	62 705,71	38,7%
Basotho Montane Shrubland	Least threatened	549,17 ha	98,9%
Drakensberg Montane Forests	Least threatened		83,3%
Eastern Free State Sandy Grassland	Endangered	2 724,73 ha	92%
Eastern Mistbelt Forests	Vulnerable	385,91 ha	14%
Income Sandy Grassland	Endangered	36 000,32 ha	3,36%
Low Escarpment Moist Grassland	Least Threatened	26 593,30 ha	46%
Mooi River Highland Grassland	Vulnerable		0,61%
Northern KwaZulu-Natal Moist Grassland	Vulnerable	142 292 ha	62%
Thukela Valley Bushveld	Least Threatened	18 497,07 ha	7,87%
Thukela Thornveld	Vulnerable	72 905,49 ha	63%



Fauna and Flora

The KZN province has a rich and diverse biodiversity, with a number of the species being endemic to KZN, that is are not found in the rest of South Africa or elsewhere in the world such as the Alfred Duma Municipality is made up of mainly two prominent biomes which are the Grassland covering 25 0135.4 hecters which is 84.37% of the Municipality as well as the Savanna Biome which extends to 46 348.5 Hectors and that is 15.63%of the Municipality. According to the Bioresearch Group classification of the vegetation of KZN by Camp (1996) as used by the Department of Agriculture, the main veld types in the area as follows:

Moist Highland Sourveld (MHS) prevalent in the high precipitation areas at Majuqula settlement and the area on the plateau to the south of Emfundeni.

Dry Tall Grassveld (DTG) a small biome in the area on the boundary of wards 1 and 2.

Moist Tall Grassveld (MTG) on the plateaus with higher rainfall in the North West and eastern areas.

Mixed Thornveld (MT) prevalent on the slopes and plateaus in the southern part of the municipality and is the largest biome in the municipal area. Much of the Mixed Thornveld has good potential for animal production. Where bush encroachment has occurred, the possibility of introducing browsers in the form of goats can raise the potential for animal production, using the grassland with grazing animals and the woody species with browsers. Management of a high quality is necessary to successfully apply this type of

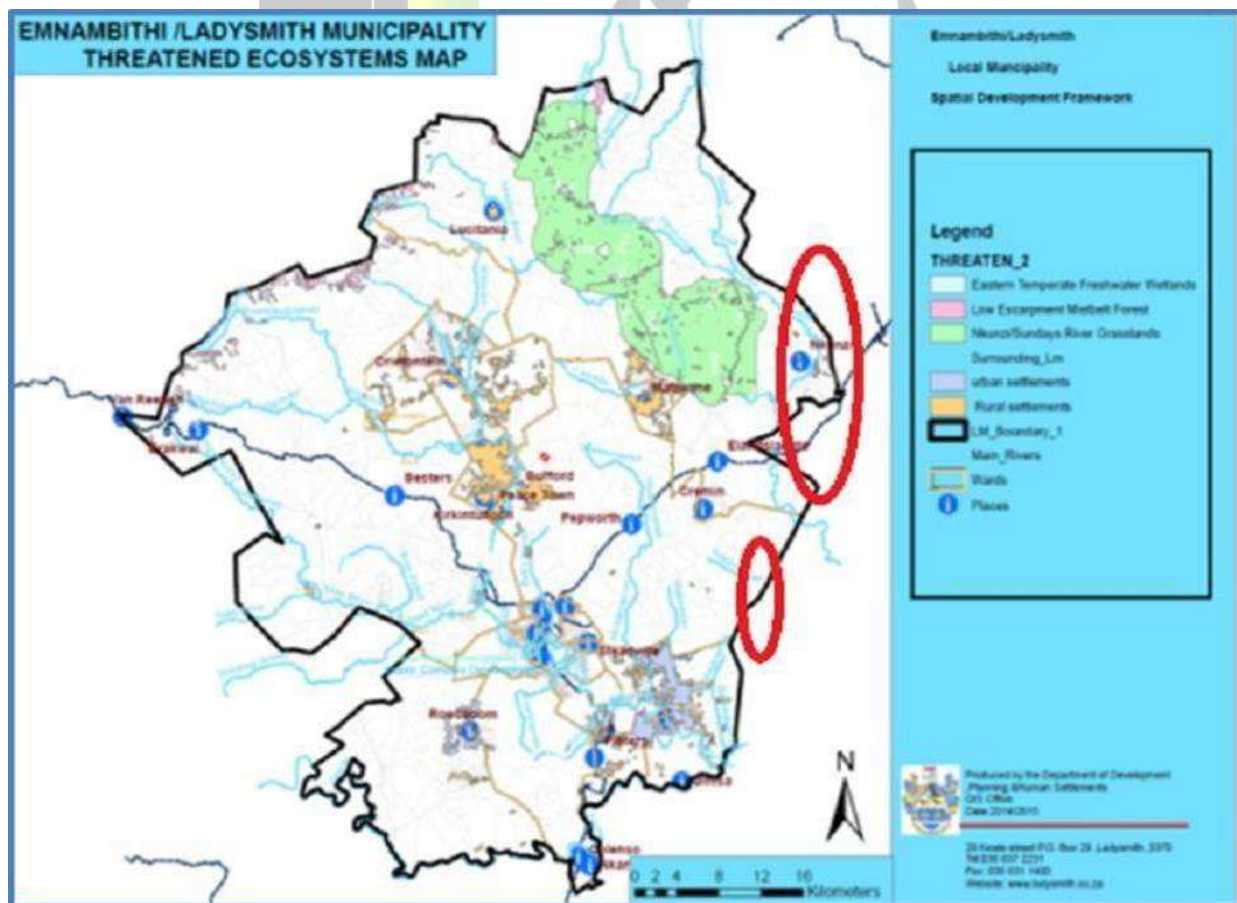
farming. There is a potential for game farming as indicated by the success of the introduction of wild animals into the Weenen Nature Reserve.

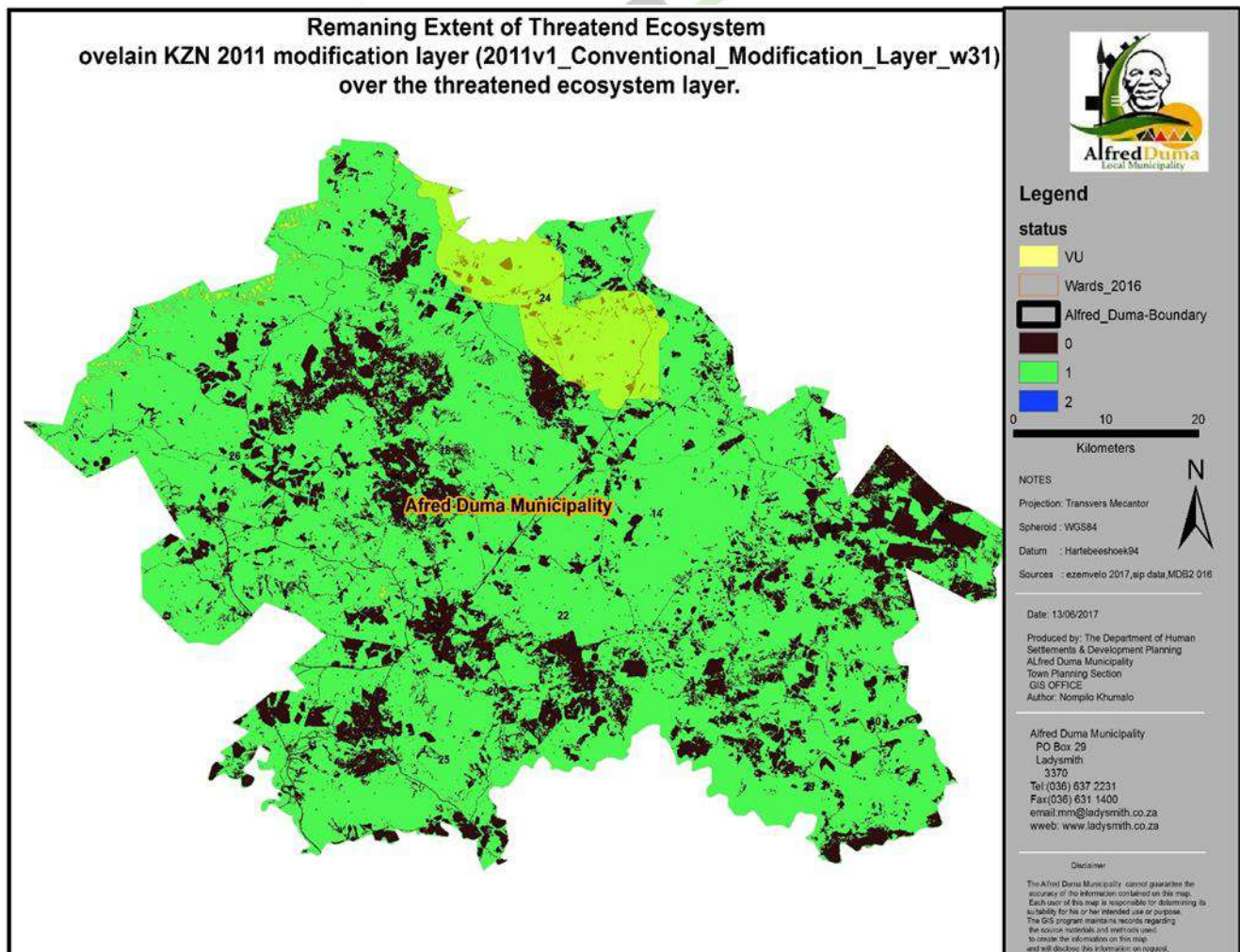
Moist Transitional Tall Grassveld (MTTG) Prevalent in the Majuqula area Valley Bushveld (VB) prevalent in the Sundays and Tugela river valleys. The Valley Bush veld is found in the hot valleys of the major rivers of the Province. Neither sheep nor dairy cattle are suited to these warm areas. Sheep suffer from a variety of diseases, while the high temperatures and the extensive nature of farming do not suit dairy production. Beef and game farming are, however, well suited to the region. Because the veld is sweet, grazing is provided for the beef breeding herd throughout the year, without the need for supplementation.

Sour Sandveld (SS) prevalent in the northern part of the municipality, livestock production potential of the natural Grassveld is somewhat lower than in the Dry Tall Grassveld In Ladysmith the Northern Afro temperate Forest is restricted to low ridges and mountain Kloofs where the northern Highveld is interrupted as it's relatively low within the Emnambithi Municipality jurisdiction it's found on the slopes and scarps of the Low Escarpment which is between Pongola Bush near Piet Retief and Van Reenen's. The patches arise at altitudes amongst 1 450 and 1 900 m, with outliers as low as 1 100 m and around 2 000 m (.). The Northern KwaZulu-Natal Moist Grassland occurs almost on the entire Thukela Basin with the most intense areas being Bergville, Winterton and north of Ladysmith. The vegetation and the landscape features are of the rolling and hilly landscapes infringe up the valleys, typically on disturbed sites which are strongly eroded.

Threatened Ecosystems

Within Alfred Duma Local Municipality there are three species deemed as vulnerable which cover about 25682.4ha (8.7% of municipality).





Above details threatened eco systems in the Alfred Duma Area.

Alfred Duma
 Local Municipality

Service Delivery beyond expectation.

The table below indicates species that currently exist and that have the potential for extinction:

Family	Species	Conservation Status
Fish	<i>Barbus pallidus</i>	Least Concern
Amphibian	<i>Leptopelis xenodactylus</i>	Endangered
Amphibian	<i>Africulus spinifrons</i>	Vulnerable
Bird	<i>Buccones carunculatus</i>	Critically Endangered
Bird	<i>Hirundo atrocaerulea</i>	Critically Endangered
Bird	<i>Anthopodis Paradisea</i>	Vulnerable
Bird	<i>Balearica regulorum</i>	Vulnerable
Bird	<i>Bucorvus leadbeateri</i>	Vulnerable
Bird	<i>Gyps africanus</i>	Vulnerable
Bird	<i>Hemimacronyx chloris</i>	Vulnerable
Bird	<i>Neotis denhami</i>	Vulnerable
Bird	<i>Lioptilus nigricapillus</i>	Near Threatened
Bird	<i>Zoothera gurneyi</i>	Near Threatened
Insect	<i>Chrysoritis aureus</i>	Rare
Insect	<i>Iolais diametra natalica</i>	Rare
Insect	<i>Durbania amakosa flavida</i>	Indeterminate
Mammal	<i>Chrysospalix villosus</i>	Critically Endangered

The fauna that inhabits the ALFRED DUMA LOCAL MUNICIPALITY area comprises of various mammals; arachnids, various reptile species, insect species, amphibians and various bird species. The Mnambithi Game Reserve which covers approximately 20 000 acres of land is located approximately 25kms east of Ladysmith. This private game reserve is the only reserve in the region with the big five, namely buffalo, elephant, leopard, lion and rhino and has over thirty other species of game including giraffe, hippo, hyena, impala, springbok, and zebra.

The vegetation types include grasslands, savannah, thorn veld and Acacia trees. The Sundays River and its waterfalls provide the habitat for various birds' species.

The Nambithi Conservancy is located at Elandslaagte within the Alfred Duma Local Municipality region. According to Kanz et al (2009) important bird species were identified and their roosting and nesting sites were identified as a critical biodiversity area (CBA). Crane critical biodiversity areas were identified within the ALFRED DUMA LOCAL MUNICIPALITY north and southwest of the Ladysmith town. Oribi critical biodiversity areas identified within the ALFRED DUMA LOCAL MUNICIPALITY are located north and

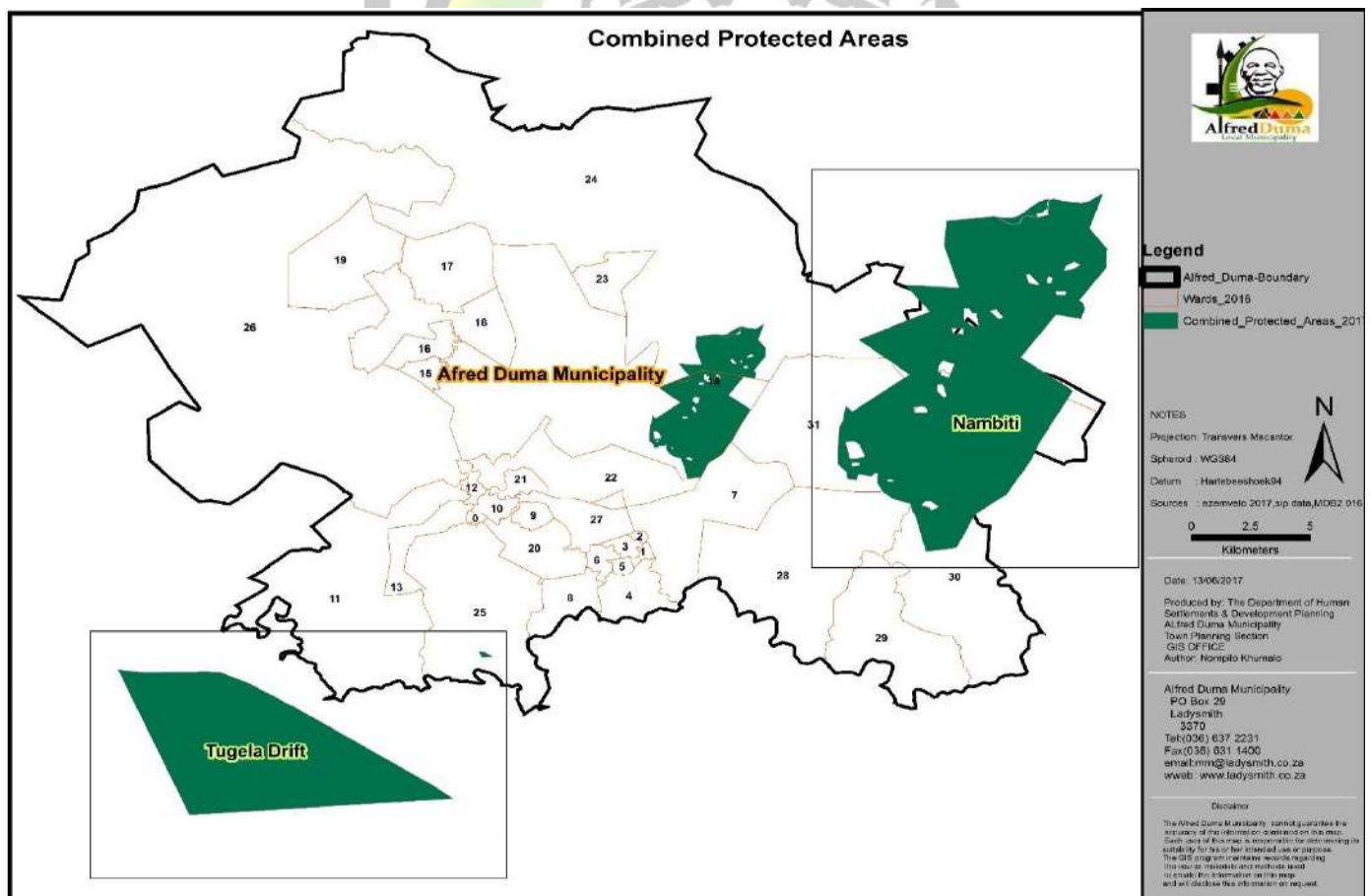
northeast of the Ladysmith town. It is important that the vegetation cover in these areas is maintained and protected which will continue to provide habitat and food sources for these critical bird species.

PROTECTED AREAS

Currently there is only one formally protected area within the ALFRED DUMA LOCAL MUNICIPALITY, namely the

Tugela Drift Nature Reserve. This nature reserve is located on the banks of the Tugela River, south of Colenso town. The accompanying map indicates that a very small section on the north-western municipal border has an endangered conservation status. From conservation perspective the central and northern parts of the ADM are characterised as vulnerable.

These areas include the Driefontein town and the settlements in the central and northern parts of the ALFRED DUMA LOCAL MUNICIPALITY. Areas with least threatened conservation status are dominant in the central and the south parts of the ALFRED DUMA LOCAL MUNICIPALITY. These areas include the Ladysmith, Ezakheni and Colenso towns and most of the settlement's areas surrounding them. Areas northwest and northeast of Ladysmith town indicate a least threatened conservation status.



Combined protected areas of the Alfred Duma Local Municipality.

HYDROLOGY

Alfred Duma Local Municipality is characterized by three drainage systems – uThukela, Sundays River and Klip River. The fast-flowing uThukela Rivers form the southern boundary of the municipality, with tributaries drainage southern wards to the river.

Sundays River drainage basin forms the major proportion of Indaka municipal area. The flowing of these rivers through the municipality is viewed as an opportunity because they act as centripetal force to the industries to the municipality and also make water supply projects possible to the municipality.

The Klip River and the Sundays Rivers are the main prominent rivers within the ALFRED DUMA LOCAL MUNICIPALITY Area along with its tributaries which drain into the UThukela River which is the largest river system in the KwaZulu-Natal Province. Due to the extensive size and location of the UThukela River by the river banks Ladysmith has been prone to severe flooding and the last severe flood was in 1996 where hundreds of families were affected.

Hydrological constraints and opportunities for Alfred Duma Municipality

Constraints	Opportunities
Flooding –common to minor flooding yearly	Implementation of the Ladysmith Flood Control limiting flooding events
Increased water demand due to population growth	UThukela Vaal scheme for water allocations for use such as irrigation for agriculture
Depleting water structure requiring a distance of upgrades	Utilization of ground water to supply rural communities within 300 to 500 km
High frequency of storms and resulting in soil erosion and flood damage of houses	Wetland ratification through ground water for biodiversity protection tourist attraction to boost the economy within the District.

CLIMATE

This Climate change response plan has been set for UThukela District, in spheres that the different departments and components within the district municipality have direct control over and are able to influence. Responding to climate change will require collaboration with a number of sector departments and the municipalities, these have been noted here. Secondly there is clear and distinct need to educate and inform the residents of the UThukela district of the dangers of Climate change as well as explaining why some infrastructure developments are designed and built with the anticipated effects of climate change.

The climate for the Ladysmith region is relatively mild with the rainfall averaging within the region of 750mm which falls predominantly in the months of summer as indicated in the South Africa rain fall Map the Ladysmith region falls under the region of 500 to 2 000 mm. The winters are by a temperate climate with warm to hot summers and mild to cold winters. The days are usually bright and sunny and the nights clear and cool. Winter sunshine averages almost 7 hours a day, some of the highest in the country.

Ladysmith is situated at an altitude of approximately 1 015m above sea level. The town experiences an average maximum temperature of 25°C and an average minimum temperature of 10°C. The mean annual temperature is 16.50°C. The highest temperatures are experienced during the month of January where temperatures reach 30 °C. July is the coldest month of the year with temperatures of 3°C on average during the night. During winter temperatures sometimes drop below freezing point. Frost does occur in the region with an average of 15 frost days per year.

Table below showing the climate constraints and opportunities for Alfred Duma Local Municipality.

Constraints	Opportunities

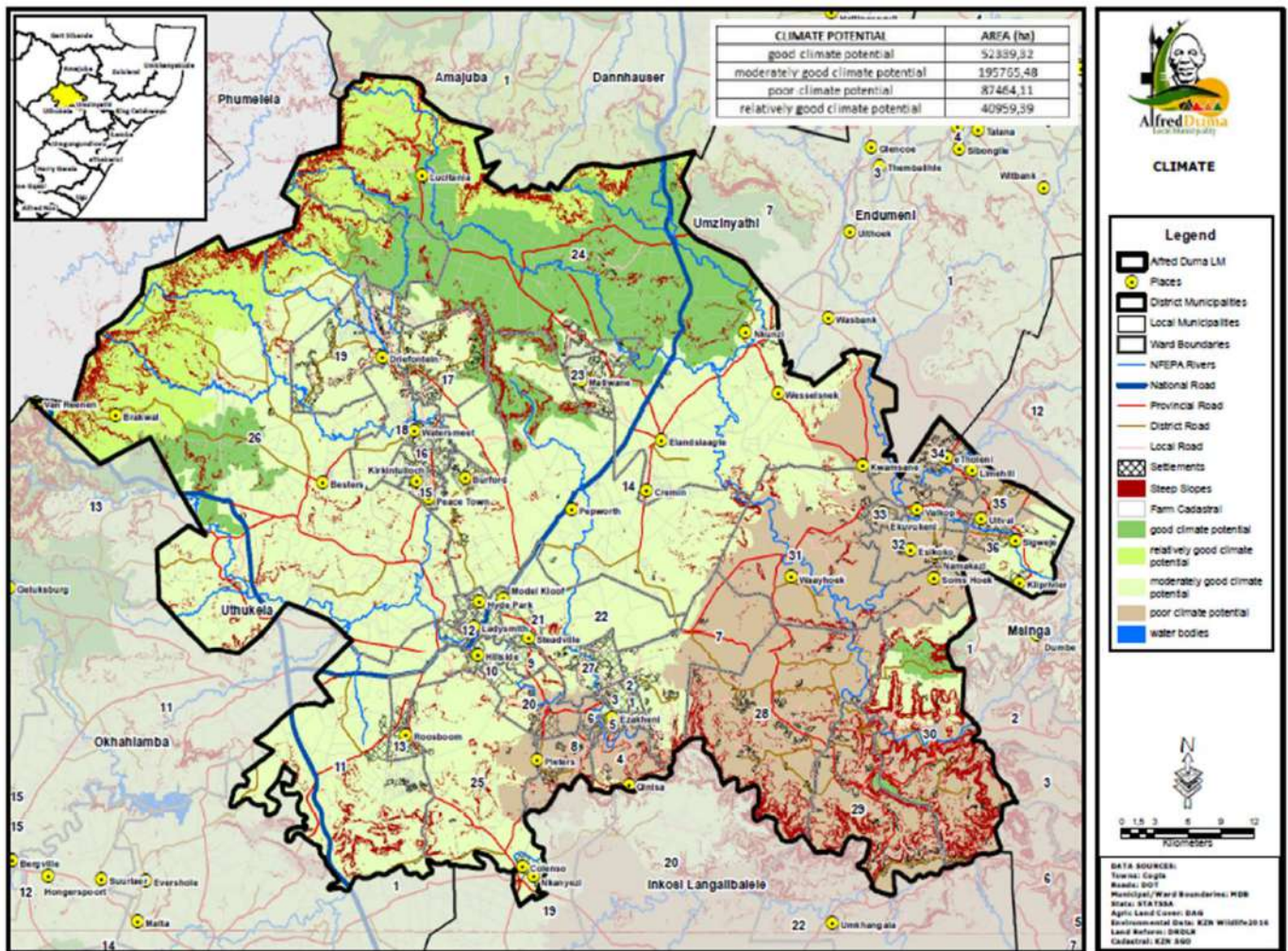
1. Fluctuations in high temporal climate result in agricultural production	1. High solar radiation and low degree of cloudiness makes ADM suitable for solar energy generation mitigation for the coal generated energy
2. Limited water storage Reservoirs due to the high evaporation rates	2. The amenable climate for tourism as ADM is surrounded by beautiful landscape, valley and
	encircled by the Drakensburg Mountains
3. Climate change effects at a global and local scale with ozone depletion the natural environment is altered resulting in depleting resources.	3. Utilization of the land with agricultural potential subjected to the irrigation of ground water.

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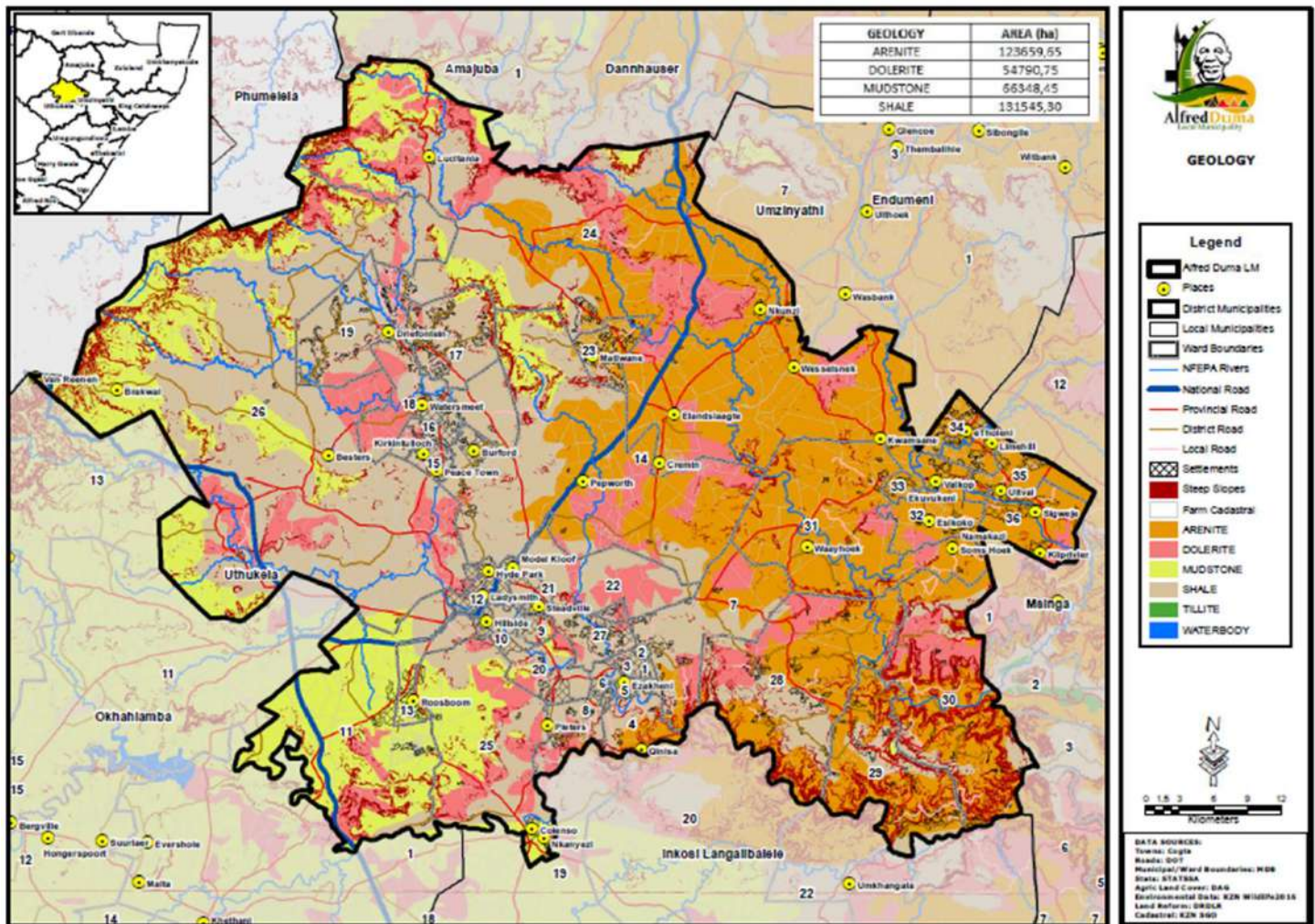
TOPOLOGY

The ALFRED DUMA LOCAL MUNICIPALITY 's diverse topology is defined by the hilly, undulating landscapes, moderate to steeply slopes, broad valleys and flat plains along with the rolling hills as Ladysmith is located on the foothills of the Drakensberg Mountains, approximately 26kms from the Van Reenen pass. The Drakensberg Mountain Range features approximately 60kms to the west and southwest the Drakensberg Mountain Range forms the escarpment that characterises the Ladysmith Topology. This makes Ladysmith an attractive tourist destination also the topology provides an opportunity for large scale development for commercial and for the exploration of the natural environment.

The southern areas of Alfred Duma Local Municipality, comprising the Sundays River Valley and the UThukela River gorge, are topographically rugged, characterized by deeply entrenched river valley and broken ridge lines. Due to the steep gradients and relative inaccessibility of these areas, settlement tends to be more limited and dispersed.

Agricultural potential is limited, and limited agricultural activity is practiced.

The northern portion of the municipality is part of the central plateau extending from Ladysmith to Wasbank. The area is characterized by gently sloping land, with extractions of dolomitic capped koppies and ridges. The most prominent of these are Jobskop (1,734 m), Stuurmanskop (1,125 m), Mancilwane (1,054 m) and Cancane (1,192 m). Within this flatter area, the average elevation varies from 100-1,500 m. Much of this northern area is degraded due to overstocking and erosion.



GEOLOGY

The Ladysmith region geology terrain is braded by the predominately rolling terrain and the second broken terrain, the slopes range moderately but there are some steep slopes areas. As the Ladysmith is dominated by the Grass and the Savanna biomes there are mainly flat plains and rolling within the escarpment itself. The landscape geology is characterised by mudstones, shales and fine-grained sandstones of the Beaufort and Eccca groups along with Karroo super-group and limited Jurassic dolerite intrusions

From the map it's clear that the Ladysmith region falls within the category of the Beaufort and the Eccca Group.

Beaufort sediments are largely argillaceous (clay rich) In higher rainfall areas like Kwa Zulu Natal and on older landscapes red coloured neocutanic B horizons similar to those on Eccca sediments can form which have a high Agricultural potential but generally the soils on Beaufort sediments, particularly those on rolling and steeply sloping land are shallow and poor (Merryweather Environmental, 2008)

Figure: ADLM Soil Classifications

The Eccca group soils have originate from clastic sediments deposited from the Permian period as a result forest vegetation developed at wide ranges resulting in a wide spread coal deposits. Due to these characteristics in the ADM geology coal plants have been discovered in the Colenso and most recently in the Drienfotein Area. With the proper implementation plan of excavating this coal resource the

ADLMeconomy will be boosted greatly and a number of livelihoods will benefit greatly from natural resource.

Figure below showing the Geological constraints and opportunities for Alfred Duma Local Municipality

Constraints	Opportunities
1.The Karoo super group soils are easily eroded by wind and water if stripped of a healthy vegetation Layer (South African National Parks)	1. Flood control with river banks furnished with vegetation minimizing erosion of these soils
2. Degraded veld with poor fodder to sustain herbivores(South African National Parks)	2. Beaufort and Ecca group soils found on less steep slopes have high agriculture productivity (Merryweather Environmental, 2008)

Air Quality

Air Quality Management is a shared function between the District Municipality and the Local Municipalities. According to the South African Air Quality Information System (SAAQIS) the republic of South Africa along with Senegal are great examples for being the most transparent country on its air quality monitoring network coverage which has good figures.

As the population inclines, Southern Africa's demand for land also increases, contributing directly and indirectly to deforestation. Deforestation rates in Southern Africa was greater than other areas of Africa in the 1990s and are predicted to stay high in this developing region, low-grade fuels are used to meet high demands for food, and energy (UN Climate Change Convention,2013). Sulfur dioxide (SO₂) and Carbon Dioxide (CO₂) are released in the air, and due to deforestation and the growing amount of air pollution, the air pollutants in the atmosphere are slowly building up.

During the winter, pollutants are trapped in the air due to the high pressure and are unable to move or dissipate. In the summer, due to the low pressure, pollutants are dissipated through unstable circulation. Many women are also cooking indoors with fossil fuels, which is the main cause for the health problems in women and children.

75.2% of Southern Africa's energy come from Highveld areas, where 5 of its 10 Eskom Power Stations are the largest in the world. Highveld areas are above sea level, making the oxygen level 20% less than the oxygen level in the coast. This results in an incomplete combustion of fossil fuels, and a severe nocturnal temperature inversion to occur; which results in smoke being trapped in the air 860 tons of

SO₂ is produced from 3 of their main power stations (Matla, Duvha and Arnot), "which exceeds the World Health Organization's (WHO) [exposure to particulate matter] standards of 180 mg.m⁻³ by 6 to 7 times during winter months (Annegarn et al. 1996 a,b)".

This high concentration of air pollution surrounds the area making it very dangerous to one's health.

CLIMATE CHANGE

Background

This Climate change response plan has been set for the entire District, in spheres that the different departments and components within the district municipalities have direct control over and are able to

influence. Responding to climate change will require collaboration with a number of sector departments and the municipalities, these have been noted here. Secondly there is clear and distinct need to educate and inform the residents of the UThukela district of the dangers of Climate change as well as explaining why some infrastructure developments are designed and built with the anticipated effects of climate change.

The need for a climate change response plan for the entire district

There is an overwhelming ALFRED DUMA LOCAL MUNICIPALITY consensus amongst scientists that climate change is real, and human induced. Although over the history of the earth, global temperature variations have occurred, it is the rate of change in the last 150 years that is most alarming.

It is widely accepted that the impact of the change in chemistry and associated warming is at a global atmospheric level, the impacts will be felt at the local level. As a result, the forecasts and predictions produced by atmospheric modelling data are very helpful in allowing the district to plan at the local level. As with all science, over time the accuracy should improve, but this detail should support decisions taken to minimize the loss of livelihoods, as well as the infrastructure that allows the residents of UThukela to lead healthy and fulfilling lives.

This UThukela District Climate Response Plan is comprised of the following phases with clearly defined objectives:

Phase 1-Change in Climate Variables: Direct & Indirect Impacts (risks, vulnerabilities & opportunities)

Objective: the tool introduces & makes the links between climate changes, changing environmental conditions & the impacts of this.

Phase 2-Sector Climate Change Response Options

Objective: the tool provides each sector or related departments with an overview of the climate response options that fall within their functional areas.

Phase 3- Phase 3: Sector Plans to Climate Change Response

Objective: the tool directs users to the key climate issues facing their sector & highlights relevant municipal mandates to tackle this. It also helps when sectors or departments are planning & prioritising new, climate responsive, projects, and programmes.

SWOT ANALYSIS

STRENGTH	WEAKNESS
Well Developed open space management framework which is clearly mapped	Loss of productive Agricultural land
Ecotourism value for attraction of Tourist	Widespread of alien species in and around conservation areas such as wetlands, rivers etc.
All environmental sensitive areas are mapped with great value for conservation such as wetlands, indigenous plant species, wildlife economy	Development of informal settlements on natural areas of high biodiversity
Rich biodiversity and high levels of endemism are encountered within the local municipality which is as a result of marked biophysical gradient and diversity of habitat types.	Loss, transformation and degradation of natural habitat through cultivation, overgrazing, human settlement, afforestation and alien plant invasion results in ecosystem degradation and species loss

Solid waste management can lead to opportunities for income generation, environmental sustainability and improved health.	Lack of economic diversity & competitiveness of small towns.
Agricultural potential for the local municipality	Economy is dependent on government services.
	Agriculture and tourism potential not fully exploited.
OPPORTUNITIES	THREATS
Opportunity to create Community Conservation to support conservation in the local municipality & implementation of open space management framework.	Unsustainable land uses, poor agricultural practices, as well as land reform.
Employment opportunities in conservation areas for local communities (job creation & poverty eradication through labour intensive projects)	Highly erodible land soils within the catchment areas aggravated by overgrazing.
Focus environmental education initiatives initially around sensitive areas.	Removal of wetlands to make way for subsistence farming
Agriculture constitutes one of the key drivers of local economy.	Climate Change threatens ecosystems and species
Water available for irrigation from the well managed dams	Land degradation in some areas due to poor waste management
Invest more on land care and in agricultural education on subsistence farming	Illegal dumping open spaces
	Loss of topsoil which results in soil erosion
	Excessive harvesting of indigenous trees for firewood

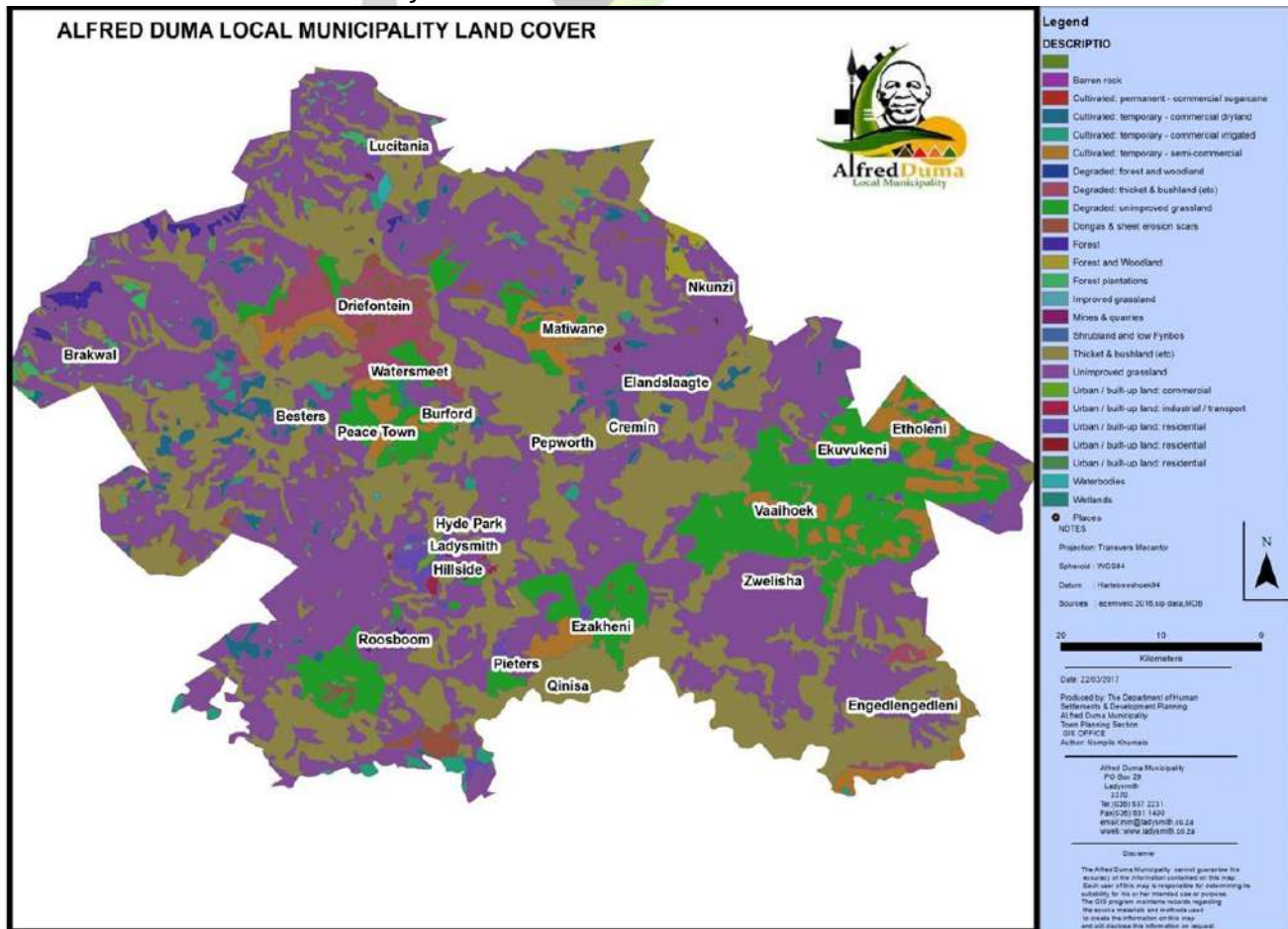
ENVIRONMENTAL ANALYSIS

The Vision

The vision of Alfred Duma Municipality is sustainable utilisation of natural resources and protecting biodiversity as it is the building blocks that nature and sustain life. Therefore, it is imperative that biodiversity is taken into account when developing the Municipal 5-year plan along with the spatial development framework in order to understand what are the environmental constraints that can surface based on the location and extent of the project based developments. This will assist in budgeting not just for the projects but for the environmental studies to be conducted prior to the developments to assure legislative compliance and protecting the natural environment because when neglected devastating outcomes such as loss of ecosystems and degraded landscapes will affect the social and economic

outcomes of missed opportunities such as eco-tourism, grazing land for livestock, farming etc. the Alfred Duma Municipality has made commitments in sustainable developments by preventing:

- Developing on steep slopes and ridges;
- Developing or impacting upon critical biodiversity areas;
- Locating or expanding human settlements to areas of high quality or viable agricultural land;
- Activities that will result in drastic reductions in air quality;
- Any activity that is unsustainable in utilise groundwater sources.
- Pollution of surface water, including acidification as a result of activity pollutants;
- Urban sprawl- limit the footprint of existing human settlements as far as practically possible; and Illegal or unsustainable use of biodiversity.



The growth in the population and local economy of Alfred Duma and surroundings, invariably contributes to an exponential increase in water use, waste generation and energy use in the residential and commercial sectors. If not properly managed, the growth can lead to degradation, some of which is not reversible.

The uThukela District Environmental Management Framework (EMF) identifies, among others, the following as critical interventions to address the current accelerated rate of resource degradation:

Catchment management

Protected areas

Climate change vulnerability mapping

Conservation through production (include traditional/indigenous agricultural production systems mainly targeting homestead owners and subsistence farmers).

Waste management

Legislation guiding the Environment Planning and Management

National Environmental Management Act 107 of 1998 (NEMA)

SECTION 2(1) states that the NEMA principles apply to the actions of all organs of state that may significantly affect the environment. Although all these principles apply, three are specifically set out below as being relevant to SDFs.

SECTION 2(4)(a) Sustainable development requires the consideration of all relevant factors including the following:

That the disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied;

that pollution and degradation of the environment are avoided, or, where they cannot be altogether avoided, are minimised and remedied;

that the disturbance of landscapes and sites that constitute the nation's cultural heritage is avoided, or where it cannot be altogether avoided, is minimised and remedied;

that waste is avoided, or where it cannot be altogether avoided, minimised and reused or recycled where possible and otherwise disposed of in a responsible manner;

that the use and exploitation of non-renewable natural resources is responsible and equitable, and takes into account the consequences of the depletion of the resource;

that the development, use and exploitation of renewable resources and the ecosystems of which they are part do not exceed the level beyond which their integrity is jeopardised;

that a risk-averse and cautious approach is applied, which takes into account the limits of current knowledge about the consequences of decisions and actions; and

That negative impacts on the environment and on people's environmental rights be anticipated and prevented, and where they cannot be altogether prevented, are minimised and remedied.

SECTION 2(4)(o) The environment is held in public trust for the people, the beneficial use of environmental resources must serve the public interest and the environment must be protected as the people's common heritage.

SECTION 2(4)(r) Sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.

National Environmental Management Biodiversity Act 10 of 2004`

Section 48 of the Biodiversity Act (NEMBA) requires that a municipality undertaking an integrated development planning (IDP) process must:

Align its plan with the national biodiversity framework and any applicable bioregional plan;

Incorporate into that plan those provisions of the national biodiversity framework or a bioregional plan that specifically apply to it; and

Demonstrate in its plan how the national biodiversity framework and any applicable bioregional plan may be implemented by that organ of state or municipality.

Section 54 of NEMBA requires that a municipality undertaking an integrated development planning process must take into account the need for the protection of listed threatened ecosystems.

Section 76 requires that Municipalities must prepare an invasive species monitoring, control and eradication plan for land under their control, as part of their environmental plans in accordance with S11 of NEMA.

The Municipal Systems Act 32 of 2000

SECTION 23(c) Municipalities together with other organs of state must contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

SECTION 24 Constitution states - Everyone has the right-

- (a) to an environment that is not harmful to their health or well-being; and
- (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that-
 - (i) prevent pollution and ecological degradation;
 - (ii) promote conservation; and
 - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

Municipal System Act Regulations state that: A spatial development framework reflected in a municipality's integrated development plan must:

- (f) contain a strategic assessment of the environmental impact of the spatial development framework;
- h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
- i) provide a visual representation of the desired spatial form of the municipality, which representation: (iii) must indicate desired or undesired utilization of space in a particular area;

Spatial Planning and Land Use Management Act 16 of 2013

S6 & SECTION 21 SPLUMA requires that all SDF's must give effect to a set of development principles including: (S7(b)) the principle of spatial sustainability, whereby spatial planning and land use management systems must: (iii) uphold consistency of land use measures in accordance with environmental management instruments.

SECTION 21 SPLUMA states that a municipal spatial development framework must: ((j) include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the

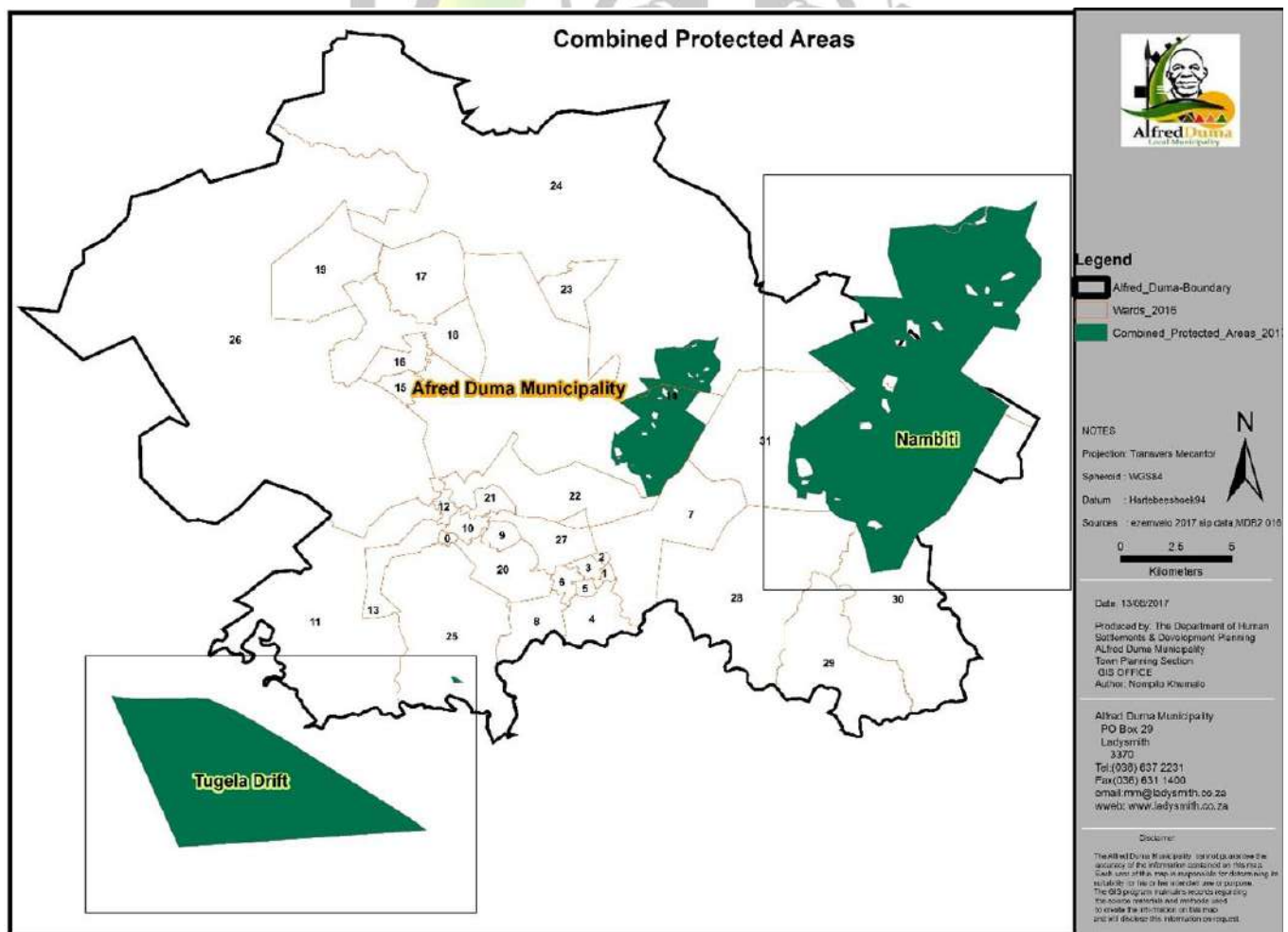
spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;

Environmental Conservation Act

The Environmental Conservation Act (No. 73 of 1989) is intended to provide for the effective protection and controlled utilisation of the environment. Section five of the Act refers to the control of activities that may have a detrimental effect on the environment.

Protected Areas

The high biodiversity areas within the Alfred Duma Municipality are found within the rural lands where urban disturbances are not prominent, therefore they fall under the rural scheme and according to the Ladysmith rural scheme a high percentage of the conservation areas have been designated but not yet proclaimed nationally as conservation areas. There is only one conservation area within the Alfred Duma Municipality jurisdiction proclaimed by SANBI and department of environmental affairs which is the Tugela Drift Nature Reserve but Ezemvelo has recently categorise the Nambi formerly as stewardship now a protected area.



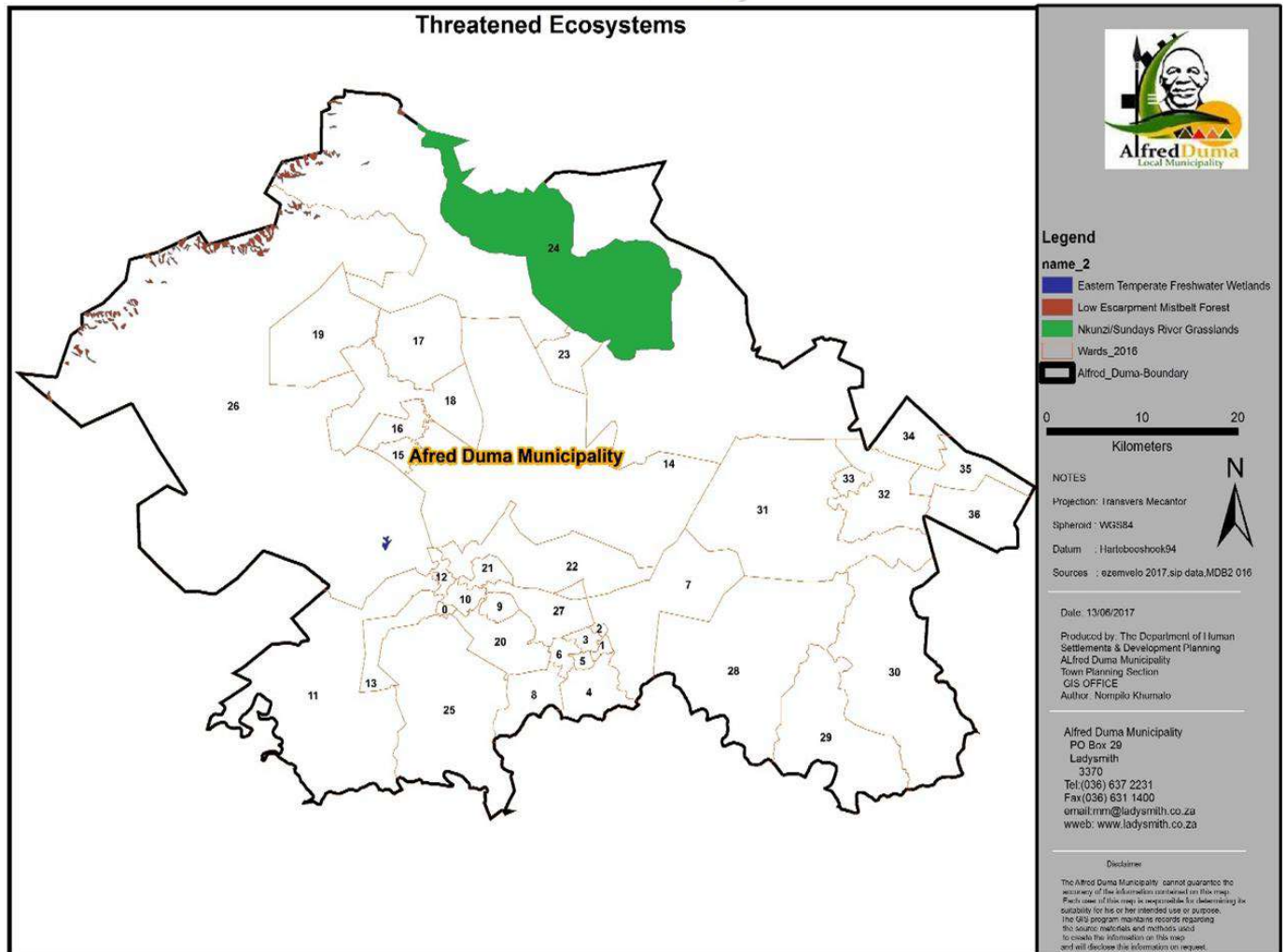
Ezemvelo Protected Area Boundary (2021)

Figure the Tugela Drift and Nambiti Nature Reserve

The Tugela nature reserve is located on the banks of the Tugela River, south of Colenso town and host a number of mammals, reptiles and birds and is one of the main attraction to Ladysmith while Nambiti Nature

is a five star lodge with luxury stays in bushveld environment and is one of the profound economy contributions to the Ladysmith town with eco-tourism. Thus it's important to understand the value of our environment and its benefits to the society and do well to preserve it.

The conservation perspective of the central and northern parts of the Alfred Duma Municipality are characterised as vulnerable. These areas include the Driefontein town and the settlements in the central and northern parts of the Alfred Duma Municipality,

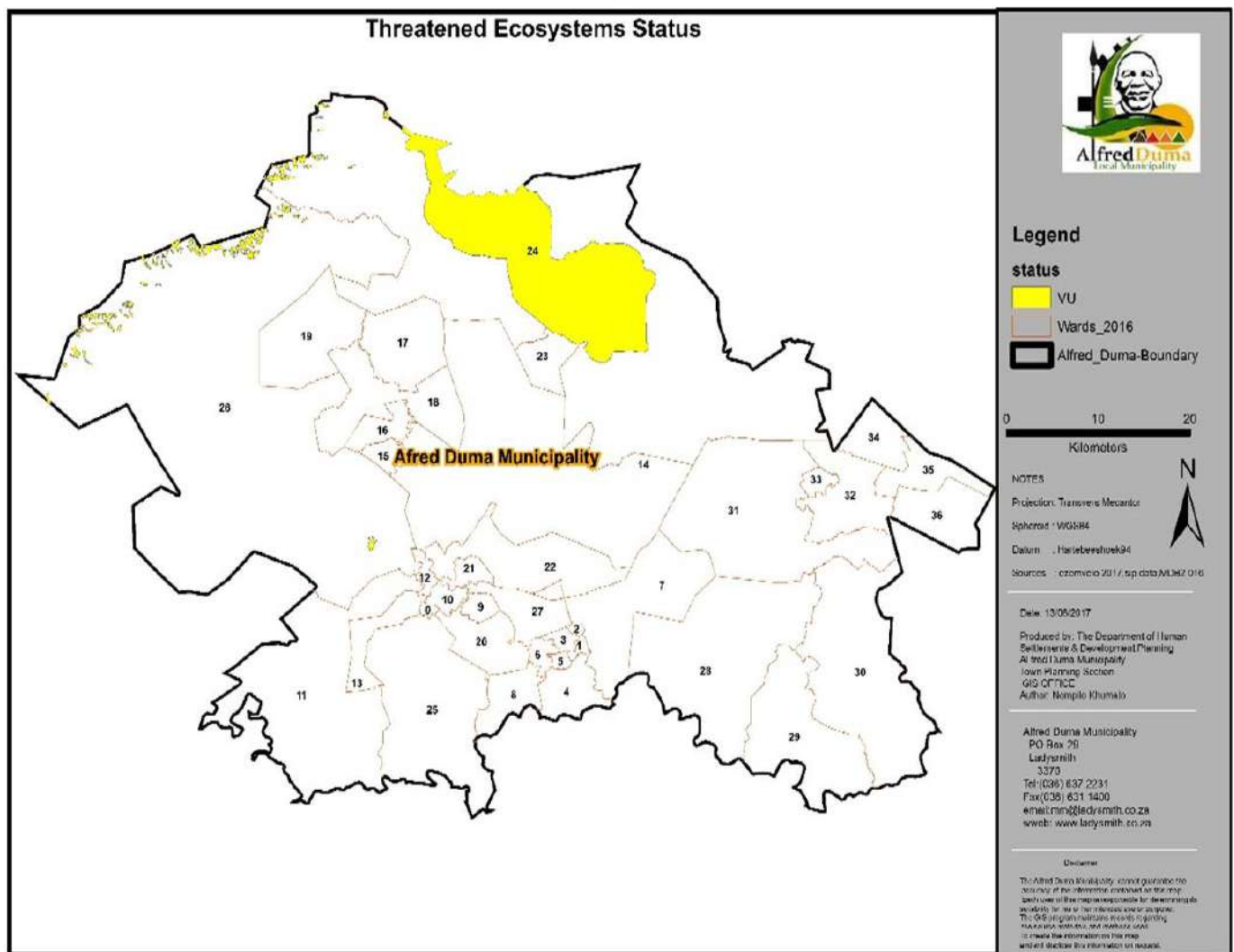


BGIS website <http://bgis.sanbi.org>

Figure Threatened Ecosystems

Alfred Duma
Local Municipality

Service Delivery beyond expectation.



BGIS website <http://bgis.sanbi.org>

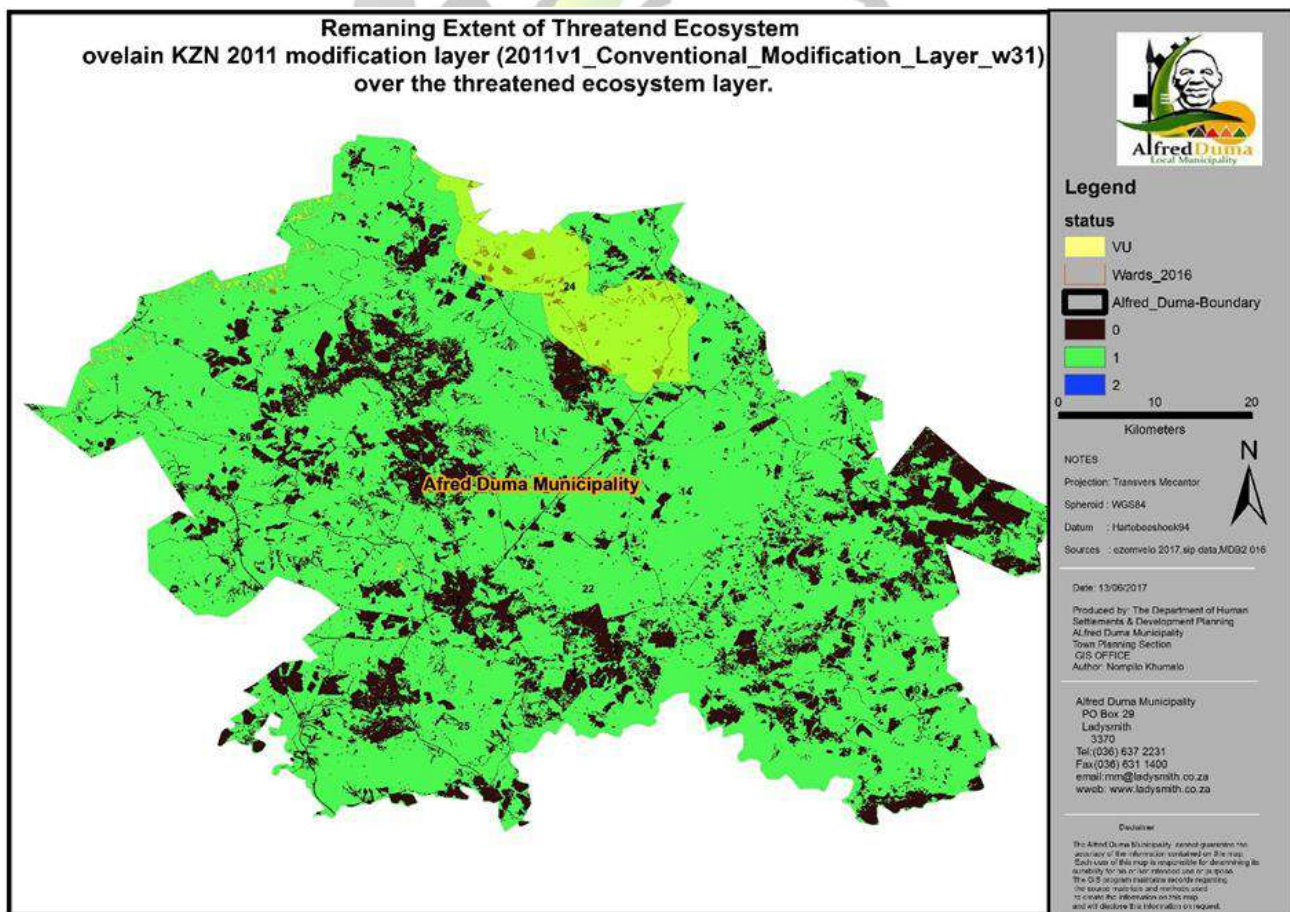
Figure Threatened Ecosystems Status Qou

Name	Size
Eastern Temperate Freshwater Wetlands	50.9ha (0.02% of municipality)
Low Escarpment Mistbelt Forest	1638.4ha (0.55% of municipality)
Nkunzi/Sundays River Grasslands	23993.2ha (8.09% of municipality)

The threatened ecosystems are the Inkunzi/Sundays river grassland, Low Escarpment Misbelt forest as well as the Eastern Temperate freshwater wetlands which have been categorise as vulnerable.

Areas with least threatened conservation status are dominant in the central and the south parts of the Alfred Duma Municipality. These areas include the Ladysmith, Ezakheni and Colenso towns and the majority of the settlements areas surrounding them. Areas northwest and northeast of Ladysmith town indicate a least threatened conservation status. According to figure 2 and 3 its clear that the NNW and

NNE parts of Alfred Duma ecosystems are under threat and mitigation measures need to start being implemented or the degradation will continue as it is evident from figure 4 below that the extent of the threatened ecosystems especially the Inkuzi/Sundays River grassland will continue to decrease as settlements expand. Therefore it is the Alfred Duma Municipality's responsibility working together with the District as well as sector departments such as human settlements to develop mitigation measures to control the influx of dwellings within protected areas as well as threatened ecosystems deemed vulnerable, by establishing a sound environmental management framework plan to intrinsic details on managing environmental issues from a project level such as land use restrictions and priority of these ecosystems on eradication of invasive plants. Currently the Alfred Duma Municipality does not have an adopted environmental management plan nor an environmentalist but have initiated the tender process to appoint a firm who will do specialist studies that will inform the strategic Environment Plan as the Environmental Management Framework by the end of the 2017/2018 financial year.



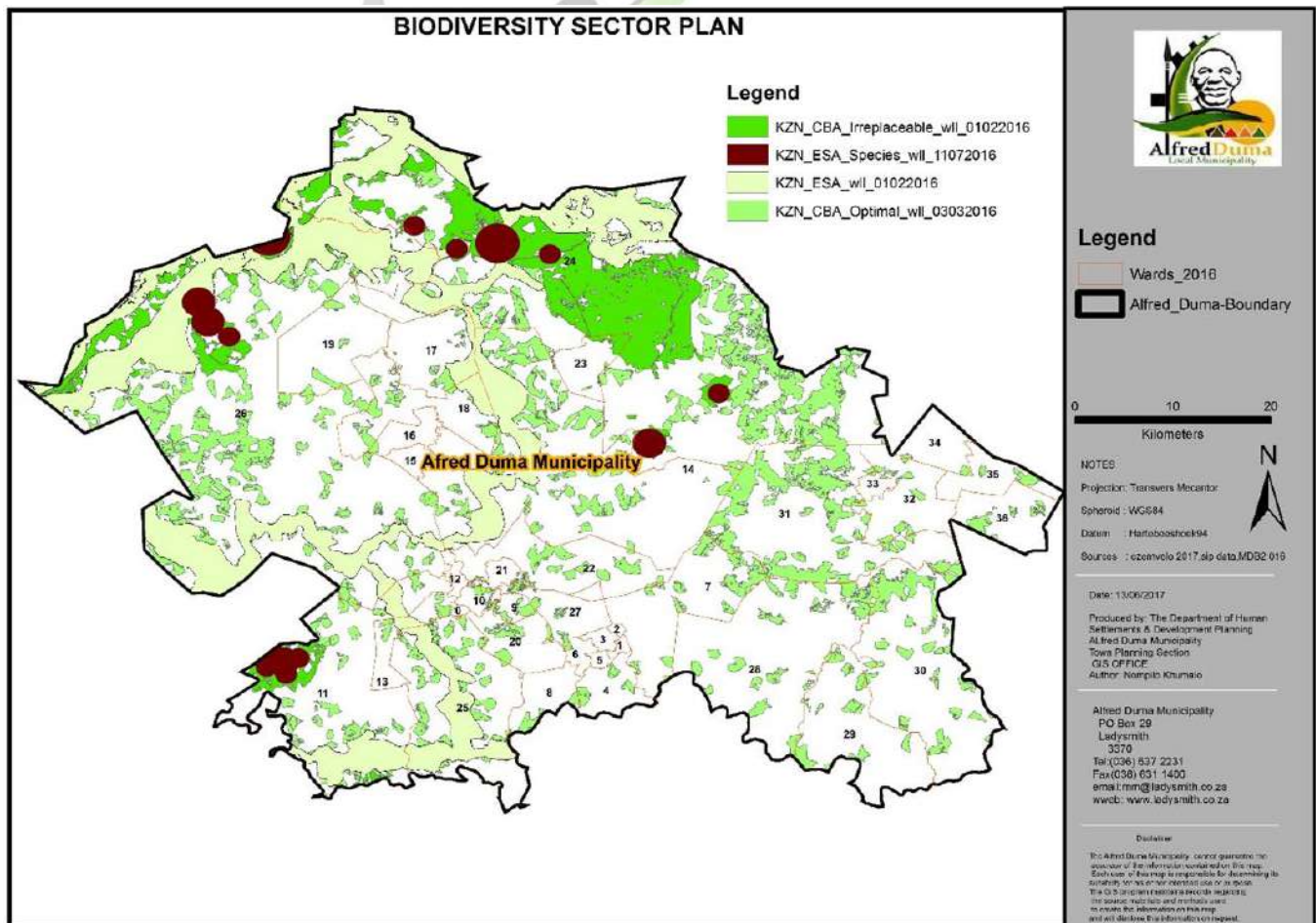
BGIS website <http://bgis.sanbi.org>

Figure 4 Remaining extent of threatened ecosystems

Biodiversity Management zones

Biodiversity priority areas are best identified using biodiversity Sector Plans (BSP) which are a district-based plan comprised of two components first the critical Biodiversity Areas and associated planning and management guidelines for informed decision-making (Ezemvelo guidelines) by the local Authorities. There are two types of critical biodiversity areas Irreplaceable and Optimal. Figure 5 shows the Biodiversity Sector Plan for Alfred Duma Municipality displaying areas of opportunity and pressures by looking at the areas which have been considered critical for achieving conservation targets and thresholds, these areas

are irreplaceable signifying the only known zones as there are no alternative sites available to mitigate/migrate to therefore it is of utmost importance to preserve and protect the biodiversity within these habitats which are located on the NNE and NNW of Alfred Duma Municipality along the path of our threatened ecosystems. The optimal CBAs are much more dominant than the irreplaceable CBAs which represent the adjusted conservation targets which avoid the areas of high biodiversity loss so that involves areas of resident and cultivation (Ezemvelo guidelines). The area covered by the irreplaceable CBAs is less than the optimal CBAs but when combined greater than 50 % of the total area of Alfred Duma Municipality which means special attention needs to be given to these area especially the irreplaceable CBAs in the current and future developments of the Municipality.



Biodiversity sector plan irreplaceable and optimal CBAs

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

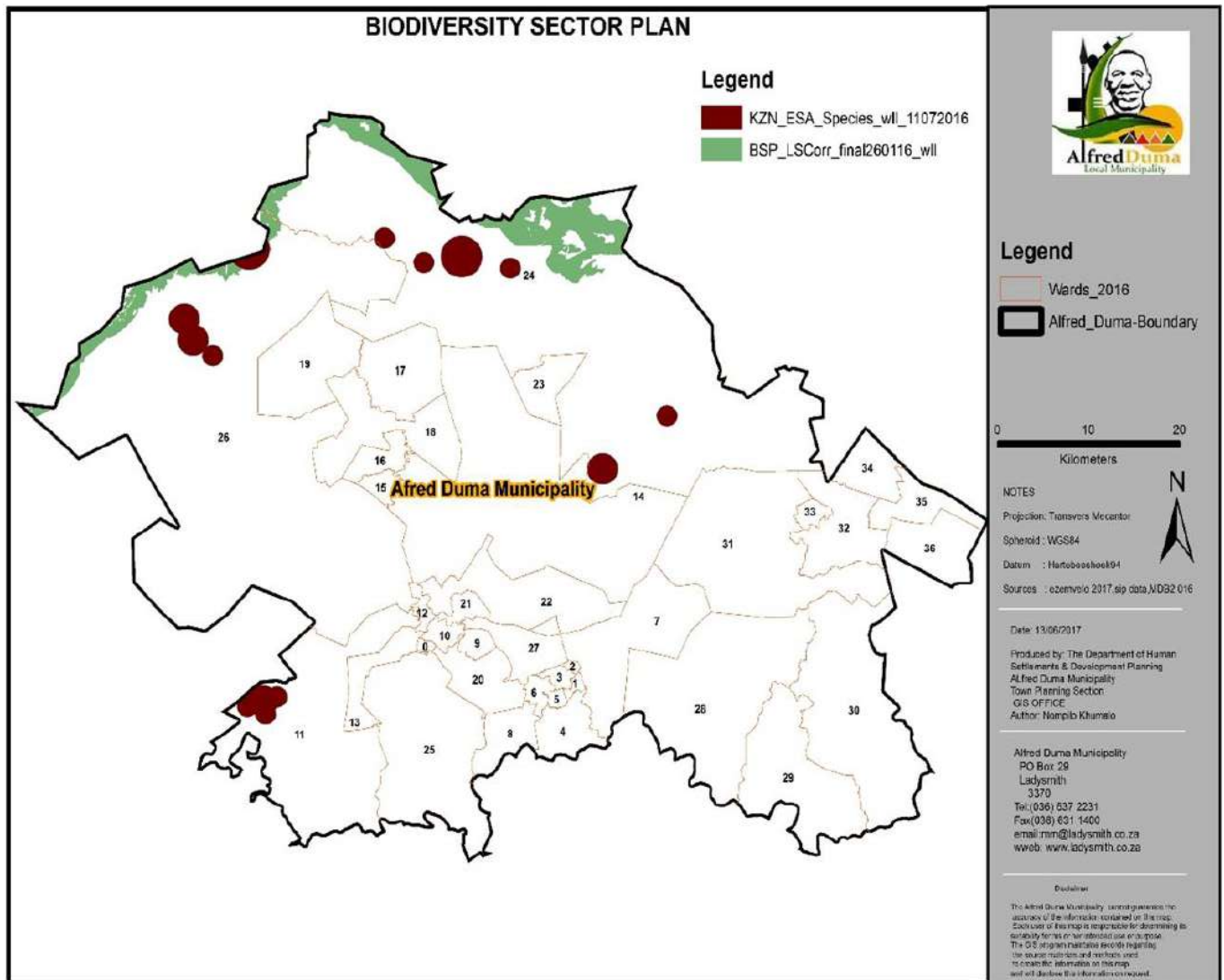


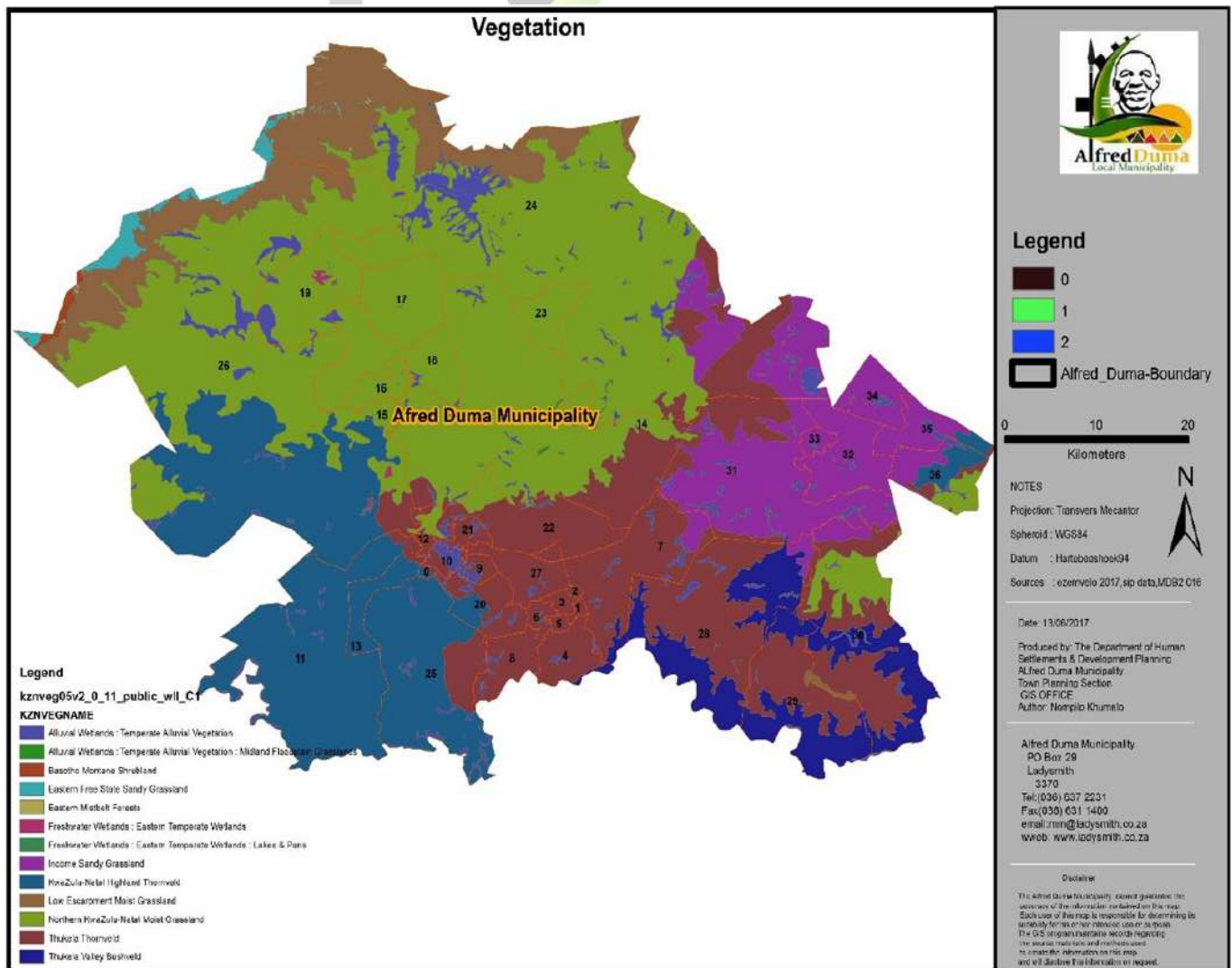
Figure 6 Biodiversity sector plan of Ecological Support Areas (ESAs)

Ecological Support Areas (ESAs) are clearly characterised as useful but not necessarily entirely natural areas that are essential in ensuring the perseverance and maintenance of biodiversity patterns and ecological processes within the critical biodiversity areas. The landscape corridors depicted in both figures 5 and 6 show the connectivity of the CBAs and ESAs which needs to be maintained without disturbances as it is crucial to many ecological movements such as dispersal of plants and animals, with plants seed dispersal is important so that new plants can have new resources and not compete with the parent plants in the same habitats so it increases biodiversity richness and abundance, corridors eliminate fragment islands which can lead to the inevitable extinction of certain species. Therefore land use scheme is set to provide essential environmental, social and recreational services to reserve land for sustainable development to be realised. As a result there are three categories within the rural land use scheme which are the Agro Biodiversity, active open space and conservation. The Agro Biodiversity adheres to 4 points of interest which focus on the areas that have been proclaimed and agreements set for biodiversity areas, critical biodiversity areas, support areas for ecological terrestrial and landscape corridors. While active open space focuses on an effective development and management system for sustainability through recreational facilities such as camping areas etc. The Conservation category is focused on conserving endemic flora and fauna in sensitive ecological environments as well as permitting limited and specific

developments. With all of the above mentioned when implemented without dislodging we are looking at a very sustainable prosperous future in development in Ladysmith as a Municipality.

Fauna and flora

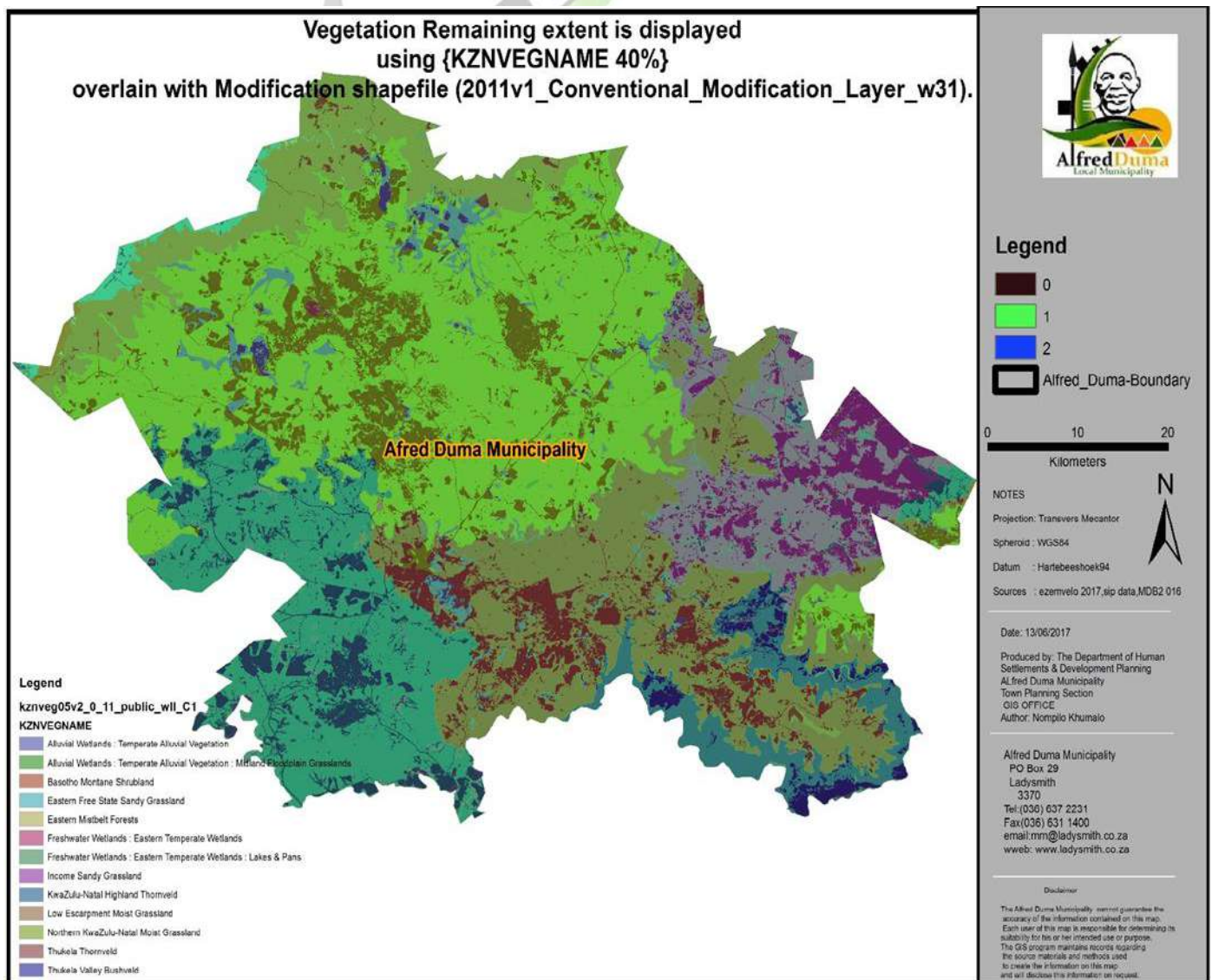
The KZN province has a rich and diverse biodiversity, with a number of the species being endemic to KZN, that is are not found in the rest of South Africa or elsewhere in the world such as the Alfred Duma Municipality is made up of mainly two prominent biomes which are the Grassland covering 25 0135.4 hectors which is 84.37% of the Municipality as well as the Savanna Biome which extends to 46 348.5 Hectors and that is 15.63% of the Municipality. Within these two biomes there is endemic biodiversity of the flora and fauna which inhabits these environments (SANBI, 2017).



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Vegetation status quo is important in understanding which vegetation types are vulnerable and need protection. The Northern Afro temperate Forest is restricted to low ridges and mountain Kloofs where the northern Highveld is interrupted as it's relatively low within the Alfred Duma Municipality jurisdiction it's found on the slopes and scarps of the Low Escarpment which is between Pongola Bush near Piet Retief and Van Reenen's. The patches arise at altitudes amongst 1 450 and 1 900 m, with outliers as low as 1 100 m and around 2 000 m (.). The Northern KwaZulu-Natal Moist Grassland occurs almost on the entire Thukela Basin with the most intense areas being Bergville, Winterton and north of Ladysmith. The

vegetation and the landscape features are of the rolling and hilly landscapes infringe up the valleys, typically on disturbed sites which are strongly eroded. Intrinsic details of the of the different types of vegetation and location are displayed in figure7 but what is crucial is to see the remaining extent of vegetation as the landscapes are continuously being changed mostly by man activities such as settlements expansions. Figure 8 shows the remaining extent of Alfred Duma Municipality vegetation where the 0 represents the continuous developing areas mostly settlements informal in the rural areas mostly and those that are being currently formalised townships as the Municipality provides services to those areas but when taking into account figure 9 one can see that the remaining extent of vegetation is declared vulnerable and need be protected.



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Figure 8 The remaining extant of Alfred Duma vegetation type map

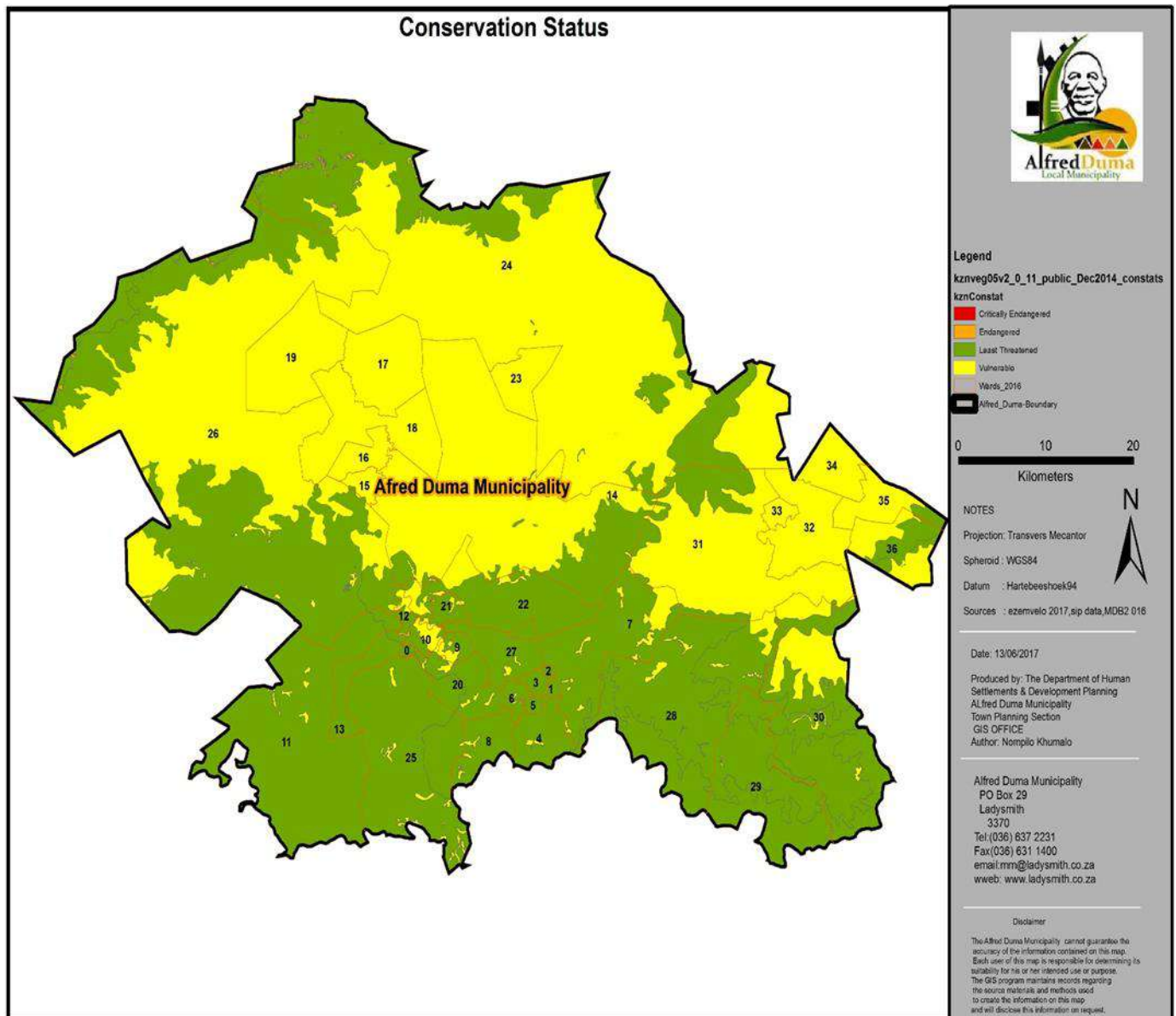


Figure 10 vegetation conservation status

Since the establishment of Ladysmith there have been 29 floods, the Qedusizi dam construction in 1998 decreased the frequency and magnitude of flooding, only minor flooding occurs yearly. The capacity of the Qedusizi Dam is 133 295 megalitres with the surface area of 19 594 km² which enables the oscillation of rainfall controlling the flooding. The irrigation system in Ladysmith is mainly sourced from the Klip River and Sunday's river and partially from uThukela; this supplies the town and townships along with the rural areas but the storm water drainage system within the Townships and Colenso are inadequate but the Alfred Duma Municipality is in the process of upgrading /improving these structures by implementing the infrastructure maintenance plan, furthermore the uThukela Municipality is in the process of improving the water irrigation system by the introduction of the Water master Plan which establish new Reservoirs draining from the spioenkop dam which will feed the existing Reservoir structures and the Ladysmith and UKhahlamba along with Indaka Municipalises will be serviced efficiently.

The Ladysmith summers are dry and furnished by summer droughts which are also frequent, particularly in the east. Rainfall in form of thunderstorms is the prevalent form of precipitation, a common feature in the District, hail, fog and snow are common in the wetter, colder parts of the District, especially at higher

Elevations and unfortunately the Ladysmith Area has experienced the devastating disaster of hail storms in 2013 the 9 December. Frost, snow and mist are totally absent in some areas like the in lands in Ladysmith, whilst light, moderate and severe occurrences are common in other areas at varying frequencies, (Ezemvelo, 2011)

Showing the climate constraints and opportunities for Alfred Duma Municipality

Constraints	Opportunities
1. Fluctuational high temporal climate result in agricultural production	1. High solar radiation and low degree of cloudiness makes ELM suitable for solar energy generation mitigation for the coal generated energy
2. Limited water storage Reservoirs due to the high evaporation rates	2. The amenable climate for tourism as ELM is surrounded by beautiful landscape, valley and encircled by the Drakensburg Mountains
3. Climate change effects at a global and local scale with ozone depletion the natural environment is altered resulting in depleting resources.	3. Utilization of the land with agricultural potential subjected to the irrigation of ground water.



Stratigraphy of the Karoo Supergroup in the Karoo Basin					
Period	Group	Formation west of 24°E	Formation east of 24°E	Assemblage Zone	
Jurassic	Drakensberg		Drakensberg		
Triassic	Stormberg		Clarens		
			Elliot		
			Molteno		
		Burgersdorp	Cynognathus		
	Katberg	Lystrosaurus			
	Permian	Beaufort	Teekloof	Balfour	Dicynodon
				Cistecephalus	
Middleton				Tropidostoma	
				Pristerognathus	
Abrahams-Kraal			Koonap	Tapinocephalus	
			Eodicynodon		
Ecca			Waterford	Waterford	
			Tierberg / Fort Brown	Fort Brown	
		Laingsburg / Ripon	Ripon		
		Collingham	Collingham		
		White Hill	White Hill		
		Prince Albert	Prince Albert		
Carboniferous	Dwyka	Elandsvlei	Elandsvlei		

Air quality

Air Quality Management is a shared function between the District Municipality and the Local Municipalities. According to the South African Air Quality Information System (SAAQIS) the republic of South Africa along with Senegal are great examples for being the most transparent country on its air quality monitoring network coverage which has good figures. The UThukela District Report (2007) stated the major air pollutants within the Alfred Duma Municipality are the Dunlop and Lasher Tools companies but the emissions which pollute the air have not exceeded the Air Quality Index.

AQI	Air Pollution Level	Health Implications
0 - 50	Good	Air quality is considered satisfactory, and air pollution poses little or no risk
51 - 100	Moderate	Air quality is acceptable; however, for some pollutants there may be a moderate health concern for a very small number of people who are unusually sensitive to air pollution.
101 - 150	Unhealthy for Sensitive Groups	Members of sensitive groups may experience health effects. The general public is not likely to be affected.
151 - 200	Unhealthy	Everyone may begin to experience health effects; members of sensitive groups may experience more serious health effects
201 - 300	Very Unhealthy	Health warnings of emergency conditions. The entire population is more likely to be affected.
300+	Hazardous	Health alert: everyone may experience more serious health effects

As the population inclines, Southern Africa's demand for land also increases, contributing directly and indirectly to deforestation. Deforestation rates in Southern Africa was greater than other areas of Africa in the 1990s and are predicted to stay high. In this developing region, low-grade fuels are used to meet high demands for food, and energy (UN Climate Change Convention, 2013). Sulfur dioxide (SO₂) and Carbon Dioxide (CO₂) are released in the air, and due to deforestation and the growing amount of air pollution, the air pollutants in the atmosphere are slowly building up.

During the winter, pollutants are trapped in the air due to the high pressure, and are unable to move or dissipate. In the summer, due to the low pressure, pollutants are dissipated through unstable circulation. Many women are also cooking indoors with fossil fuels, which is the main cause for the health problems in women and children.

75.2% of Southern Africa's energy come from [Highveld](#) Areas, where 5 of its 10 Eskom Power Stations are the largest in the world. Highveld areas are above sea level, making the oxygen level 20% less than the oxygen level in the coast. This results in an incomplete combustion of fossil fuels, and a severe nocturnal temperature inversion to occur; which results in smoke being trapped in the air. 860 tons of SO₂ is produced from 3 of their main power stations (Matla, Duvha and Arnot), "which exceeds the World Health Organization's (WHO) [exposure to particulate matter] standards of 180 mg.m⁻³ by 6 to 7 times during winter months (Annegarn et al. 1996 a,b)". This high concentration of air pollution surrounds the area making it very dangerous to one's health.

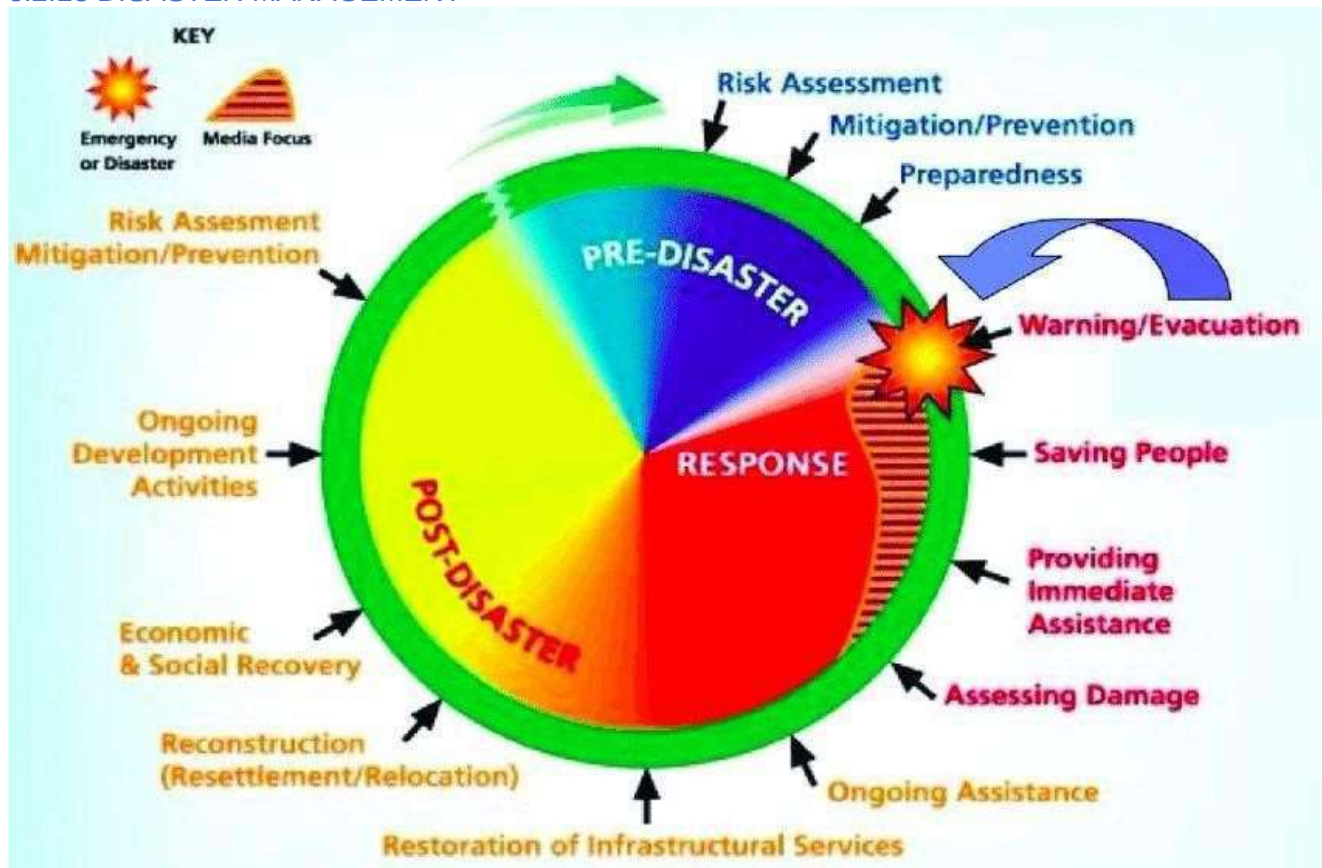
STRENGTH	WEAKNESS
Well Developed open space management framework which is clearly mapped Ecotourism value for attraction of Tourist All environmental sensitive areas are mapped with great value for conservation such as wetlands, indigenous plant species, wildlife economy Rich biodiversity and high levels of endemism are encountered within the local municipality which is as a result of marked biophysical gradient and diversity of habitat types. Solid waste management can lead to opportunities for income generation, environmental sustainability and improved health. Agricultural potential for the local municipality	Loss of productive Agricultural land Widespread of alien species in and around conservation areas such as wetlands, rivers etc. Development of informal settlements on natural areas of high biodiversity Loss, transformation and degradation of natural habitat through cultivation, overgrazing, human settlement, afforestation and alien plant invasion results in ecosystem degradation and species loss. Lack of economic diversity & competitiveness of small towns. Economy is dependent on government services. Agriculture and tourism potential not fully exploited.



OPPORTUNITIES	THREATS
Opportunity to create Community Conservation to support conservation in the local municipality & implementation of open space management framework. Employment opportunities in conservation areas for local communities (job creation & poverty eradication through labor intensive projects) Focus environmental education initiatives initially around sensitive areas. Agriculture constitutes one of the key drivers of local economy. Water available for irrigation from the well managed dams Invest more on land care and in agricultural education on subsistence farming	Unsustainable land uses, poor agricultural practices, as well as land reform. Highly erodible land soils within the catchment areas aggravated by overgrazing. Removal of wetlands to make way for subsistence farming Climate Change threatens ecosystems and species Land degradation in some areas due to poor waste management Illegal dumping open spaces Loss of topsoil which results in soil erosion Excessive harvesting of indigenous trees for firewood

Service Delivery beyond expectation.

3.2.18 DISASTER MANAGEMENT



The Disaster Management Act mandates each municipal entity and organ of state to prepare a disaster risk management plan which must include contingency strategies and emergency procedures to be implemented in the event of a disaster. It mandates all municipalities within an applicable municipal disaster risk management framework to develop disaster risk management plans which must include contingency plans and emergency procedures to be applied in the event of a disaster.

Contingency planning is referred to as 'a forward planning process in a state of uncertainty' because although the findings of the disaster risk assessment for the CoT provides a risk profile from which the hazards which pose the greatest threat (priority risks) have been identified, there is no certainty of:

when it will strike?

where it will strike?

what the magnitude and extent will be?

what impact it will have?

Despite the fact that planning must focus on those hazards that pose the greatest threat, planning must also take into account other threats which are less likely to occur, or those which may not occur at all but cannot be ignored. Contingency planning is therefore a matter of creating scenarios and making assumptions, asking the question 'What if?', and then planning to deal with the possible consequences. Disaster risk-based planning means that although plans must address the specific hazards which have been identified as a priority for a given area, they must also be flexible enough to cater for all eventualities (hazards). All of these factors will have a direct influence on how contingency plans are structured.

COVID-19

With over 100 countries having gone into lockdown, the COVID-19 pandemic triggered the third and greatest economic, financial and social shock of the 21 century. This systemic shock triggered a halt in global production, hitting supply chains across the world, a steep drop in consumption together with a collapse in confidence and, finally, a sharp decline in services that reflects the consequences

Disaster management aims to reduce, or avoid, the potential losses from hazards, assure prompt and appropriate assistance to victims of disaster, and achieve rapid and effective recovery. The Disaster management cycle illustrates the ongoing process by which governments, businesses, and civil society plan for and reduce the impact of disasters, react during and immediately following a disaster, and take steps to recover after a disaster has occurred.

Appropriate actions at all points in the cycle lead to greater preparedness, better warnings, reduced vulnerability or the prevention of disasters during the next iteration of the cycle. The complete disaster management cycle includes the shaping of public policies and plans that either modify the causes of disasters or mitigate their effects on people, property, and infrastructure. The mitigation and preparedness phases occur as disaster management improvements are made in anticipation of a disaster event. Developmental considerations play a key role in contributing to the mitigation and preparation of a community to effectively confront a disaster.

As a disaster occurs, disaster management actors, in particular humanitarian organizations, become involved in the immediate response and long-term recovery phases. The four disaster management phases illustrated here do not always, or even generally, occur in isolation or in this precise order. Often phases of the cycle overlap and the length of each phase greatly depends on the severity of the disaster.

Mitigation - Minimizing the effects of disaster. Examples: building codes and zoning; vulnerability analyses; public education.

Preparedness - Planning how to respond. Examples: preparedness plans; emergency exercises/training; warning systems.

Response - Efforts to minimize the hazards created by a disaster. Examples: search and rescue; emergency relief.

Recovery - Returning the community to normal. Examples: temporary housing; grants; medical care.

The disaster Management Act 57 of 2002 requires Council to prepare a disaster management plan for its area according to its prevailing circumstances;

Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and

Regularly review and update its plan

The Alfred Duma Disaster Management Plan adopted in June 2016 operationalizes the Strategic Policy

Framework for disaster management and outlines the role of the Alfred Duma Local Municipality Disaster Management arrangements across the phases of prevention, preparedness, response and recovery. The main purpose of the Disaster Management Plan (DMP) is inter alia to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. To be in line with the National, Provincial and District Disaster Management Framework, the DMF of Alfred Duma Local Municipality proposed five Key Performance Areas (KPA's), namely;

Institutional Capacity Building for Disaster Management.

Disaster Risk Reduction.

Disaster Recovery.

Public Awareness, Education and Training.

Monitoring, Evaluation and Improvement.

Two enablers were identified to support the above-mentioned KPA's of Alfred Duma

Municipality, namely; o Information management and communication. o Funding arrangements for disaster risk management.

3.2.18.1 VISION

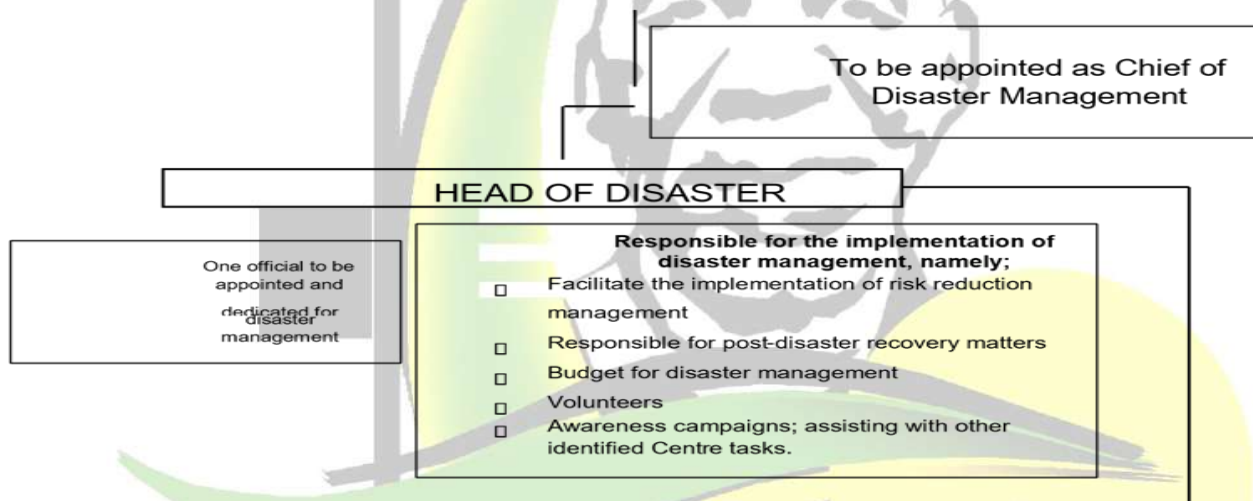
“To enhance and ensure sustainable development through risk reduction measures in the event of a disaster within the Alfred Duma Local Municipality”

3.2.18.2 MISSION

“An integrated, cost effective approach to implement risk reduction measures to alleviate the level of risk for all communities and properties at risk in the event of a disaster within ALFRED DUMA LOCAL MUNICIPALITY Municipal area”

3.2.18.3 DISASTER MANAGEMENT STRUCTURE

MUNICIPAL MANAGER



It is recommended that the Executive Manager Community Service who would be reporting to the Municipal Manager be appointed as Chief of Disaster Management.

It is recommended that a Head for Disaster Management, Manager: Public Safety also acts as the head of all risk reduction aspects.

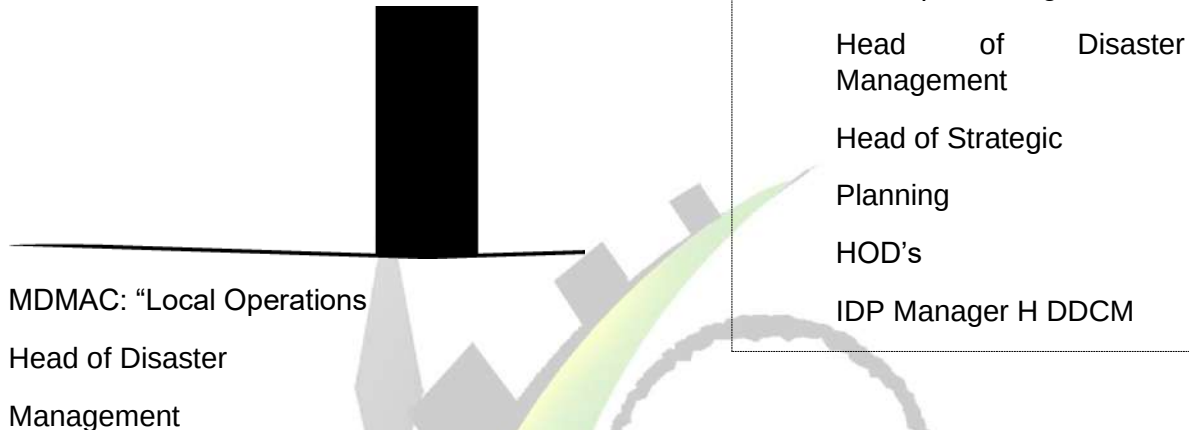
The Head for Disaster Management will be assisted by Assistant Manager: Fire.

In the event of a disaster all Municipal Departments be reporting to the Executive Manager Community Service and be coordinated by the Joint Operational Committee.

Disaster Management section be divided into two sections that would include Disaster Planning and Disaster Operations

3.2.18.4 DISASTER MANAGEMENT ORGANISATION FOR ALFRED DUMA LOCAL MUNICIPALITY

LIDMC: “Local Tactical Body”



3.2.18.5 LOCAL INTER-DEPARTMENTAL DISASTER MANAGEMENT COMMITTEE (LIDMC)

The Local Inter-Departmental Disaster Management Committee (LIDMC) is a tactical body and aims to bring together all line functionaries at Alfred Duma Local Municipality. The LIDMC decides on risk reduction and post disaster recovery strategies at Local Government level. The LIDMC must consist of;

Municipal Manager (Accounting Officer)
 Executive Manager of Community Service (Chief Disaster Management)
 Head of Disaster Management (Manager: Public Safety)
 Assistant to Head of Disaster Management (Assistant Manager: Fire and Disaster)
 Head of Strategic Planning
 Head of District Disaster Management Centre
 HOD's
 IDP Managers

3.2.18.6 MUNICIPAL DISASTER MANAGEMENT ADVISOR FORUM (MDMAF)

The Municipal Disaster Management Advisory Forum (MDMAF) is an operational body and aims to implement all risk reduction projects, plans and programmes approved by Council

The MDMAC of ADLM consist of;

Executive Managers of Community Services (Chief Disaster Management)
 The Head of Disaster Management (Manager: Public Safety)
 Assistant Manager of Fire and Disaster Management
 HOD's (as Sector Departments)
 All Managers of JOC

3.2.18.7 DISASTER MANAGEMENT CENTRE (DMC)

The UDM will be responsible for the establishment of a DDMC to give execution to the Act; Alfred Duma Local Municipality will be responsible to establish a satellite facility to communicate relevant disaster management information horizontally to all departments' lines and vertically to the DDMC and to the community. The DMC will also be responsible to disseminate disaster management information to vulnerable communities and to ensure that appropriate awareness campaigns will be executed.

The DMC will also be responsible to facilitate the implementation of risk reduction projects and plans at local municipal level. The UDM is currently establishing a DMC in Progress Road, within Ladysmith. The

UDM has established a Disaster Advisory Forum that includes external stakeholders and therefore the ALFRED DUMA LOCAL MUNICIPALITY Disaster Advisory Forum would not include all the external stakeholders. The External stakeholders would be included in the JOC and it would only be the relevant stakeholders for a disaster related incident.

The Alfred Duma Local Municipality has an optative Disaster Management Centre that is capable to attend to any disaster related incident and situations at 422 Murchison Street Ladysmith 3370.

3.2.18.8 DISASTER ASSESSMENT

3.2.18.8.1 DISASTER HAZARD, VULNERABILITY AND RISK PLAN FOR ALFRED DUMA LOCAL MUNICIPALITY

Using indigenous knowledge, it was possible to identify all potential hazards in Alfred Duma Local Municipality area of jurisdiction. The following table summarise all identified hazards.

TABLE 1: IDENTIFIED HAZARD FOR ALFRED DUMA LOCAL MUNICIPALITY, 2006.

Strong Winds
Rural Fires
Urban Fires
Hail Storm
Heavy Rain – House Constructions failed
Drought
Disease (Cholera, Foot and Mouth disease, HIV, TB)
Erosion
Environmental Degradation
Access to Water – Waste Management and Sanitation
Dumping sites not fenced
Bridges unsafe
Limited resources to respond to disaster at local municipality

3.2.18.8.2 PRIORITISING OF HAZARDS 2020

It was possible to prioritise all identified hazards and risk for the Alfred Duma Local Municipality area of jurisdiction during the risk assessment analysis. The worst-case scenario for all identified hazards was used to execute the risk assessment. The following results were obtained from a calculation according to population within a two square kilometres radius (this calculation is done on a probability cause on a scale of 500 persons two per square Kilometres):

TABLE BELOW PRIORITISING OF POTENTIAL HAZARDS AND RISKS IN THE ALFRED DUMA LOCAL MUNICIPALITY AREA OF JURISDICTION.

	Hazard	Total
1	Poverty	245
2	Epidemics / Disease	245
3	Fire	200
4	Floods	150
5	Erosion	200
6	Environmental Degradation	190

7	Pollution – Water	200
8	Snow	100
9	Drought	90
10	Pollution – Air	85
11	Hazardous Materials	105
12	Road Accidents	100
13	Lightning	165
14	Dam Failure	90
15	Aircraft Accidents	100
16	Geological Hazard	50

Notwithstanding the fact that poverty is not a hazard, it is worthwhile to report on poverty related issues. Not only does poverty give an indication of the vulnerability of a community, it also gives an indication of the capacity of the community to cope with disasters. When a threshold value is linked to poverty, it is clear from the above table that poverty received the highest score. Hence, the alleviation of poverty is the highest priority, above all identified hazards, as this should also have a positive impact on the aspects listed above. Alfred Duma Local Municipality therefore must reallocate its resources to eliminate poverty related issues above all other identified matters. When vulnerable communities have the capacity to cope with disasters (either by building durable houses or having insurance on property) it would elevate the rehabilitation processes after a disaster occurred.

Snow

Drought

Epidemic and disease in Uthukela District Municipality received a very high threshold value, making this event the most severe hazard for Uthukela District Municipality. It is highly recommended that ALFRED DUMA LOCAL MUNICIPALITY formulates appropriate epidemic and disease prevention and mitigation strategies for all stakeholders in its area of jurisdiction to decrease the vulnerability of communities. Veld fires, floods and erosion follows with threshold values between 200 and 245. Appropriate risk reduction strategies are required to decrease the vulnerability of communities at risk.

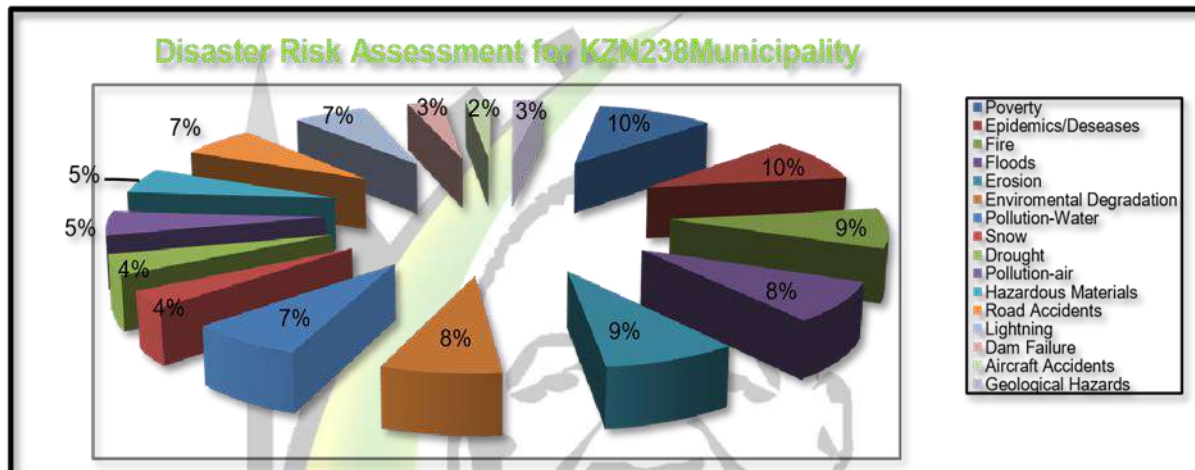
The following hazards received a threshold value between 150 and 199; Environmental Degradation

Pollution - Water

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

It is deemed necessary to formulate appropriate SOP's and contingency plans for these hazards, which can be activated during an event to enable all Emergency Departments to react timeously during such an event. It is possible to graphically display the information. Figure 1 gives the IDP an indication of how much to spend on prevention and mitigation strategies.



Ten percent (10%) of the total budget may be spent on poverty alleviation programmes. Twenty seven percent (9% on each) can be spent on epidemic, veld fire and flood relief measures. This is only a first-round indication to guide the IDP in the allocation of funds to line departments, for this purpose.

Though, an airfield and runway are established in the Alfred Duma Local Municipality and under private control, a possibility for aircraft accidents are not to be overlooked. Private aircraft owners do make use of the airfield daily as well as the SANDF, MEC's and delegates from time to time and therefore threshold values of 100 to 190 can be allocated. To mitigate this risk the Alfred Duma Local Municipality must establish roles and responsibilities of stakeholders involved with the airfield that would involve upgrading, maintaining and controlling aspects.

3.2.18.9 RISK REDUCTION

3.2.18.9.1 GENERAL

Disaster Management in Alfred Duma Local Municipality is risk based and comprehensive across the Prevention, Preparedness, Response and Recovery (PPRR) phases and those risks are communicated in the community, Local Government Capability and Capacity - Local government is able to effectively prepare for, respond to and recover from disaster events in their community; Community Capability and Capacity - Individuals, communities and businesses are able to effectively prepare for, respond to and recover from disaster events; and Effective Disaster Operations – Provide for effective, flexible and scalable disaster management.

All disaster risk management plans must give explicit priority to the core principles of disaster prevention and mitigation. Internationally, disaster prevention, mitigation and preparedness are referred to as disaster risk reduction measures, mainly because it lessens the likelihood of harmful losses by avoiding endangering hazards or reducing vulnerability. In this way, prevention and mitigation are central to achieving the goal of disaster risk reduction, in which vulnerabilities and disaster risks are reduced a sustainable development opportunity strengthened.

It is often difficult to distinguish between preventive or mitigate intervention. For this reason, it is more practical to refer to risk reduction measures. Both (prevention and mitigation measures) minimise the risk of disasters.

3.2.18.9.2 DISASTER PREVENTION

Disaster prevention refers to actions that provide “outright avoidance” of the adverse impact of hazards and related environmental, technological and biological disasters. Strategies applicable to preventive intervention are inter alia (see Appendix A for detail list);

Effective land-use planning, - Basic public works and

Effective municipal services that factor in the frequency and severity of natural or other hazards as well as human actions.

Examples are;

Replanting indigenous grasses or trees on a recently burned slope near roads or dwellings to stabilise the soil and prevent damaging land subsidence.

Locating critical rail. Road and telecommunications structures behind a coastal “setback” line in areas exposed to storm surges to prevent disruption to critical services during violent summer or winter storms.

Careful positioning of storm water drainage and its ongoing maintenance, along with protection of natural wetlands, to prevent destructive flooding during heavy rain.

It is not possible to completely prevent all disaster events. Their severity can be reduced, however, through ongoing disaster mitigation efforts.

3.2.18.10. DISASTER MITIGATION

Disaster Mitigation refers to structural and non-structural measures that are undertaken to limit the adverse impact of natural hazards, environmental degradation and technological hazards on vulnerable areas, communities and households. These efforts can target the hazard or threat itself – e.g. a fire break that stops a fire spreading close to residential areas. This is often referred to as structural mitigation, since it requires infrastructure or engineering measures to keep the hazard away from those at risk.

Disaster mitigation efforts can also target people who are at risk, by reducing their vulnerability to a specific threat – e.g. promoting community responsibility for controlling fire risk in an informal settlement. This is often called “non-structural” mitigation, as it promotes risk avoidance behaviours and attitudes. A shift from structural to non-structural measures took place worldwide. The main reason for this is mainly because of the non-contribution of structural measures to sustainable development objectives. In most cases, structural measures only reduce disaster damage and the level of risk remains the same. Hence, structural measures only create a false sense of security for communities.

The following non-structural measures strategies may be considered by disaster management (see Appendix A for detail list):

3.2.18.11 PUBLIC INSTRUMENTS

The main aim of public instruments is to guide human behaviour in such a way that it will contribute to the reduction of disaster risk and / or the vulnerability of communities and infrastructure.

Disaster Information – Dissemination of disaster information to communities as part of awareness campaigns.

This will also guide communities in the implementation of more safe best practices.

Training and education of communities in disaster related matters.

Disaster Insurance

Only act to reduce the impact of the loss after it has occurred, hence it does not reduce any risk, but rather redistribute the risk to the insurer.

However, the premium gives an indication of the risk involved, when insured against any possible loss.

Tax and subsidies

Disaster precautions

Disaster Aid and Relief actions

3.2.18.12 PLANNING AND ORGANISING

Dangerous, uneconomical and undesired actions can be reduced by better planning and organising. Such measures include;

Zoning and building regulations

Disaster Proofing – “A body of adjustments to structures and building contents”)

Permanent – Choice of building material to erect buildings

Unforeseen – After early warning has been distributed, e.g. Secure of walls and closing of unnecessary openings etc.

Emergency – e.g. the use of sand bags during a flood.

Land-use planning (Planning and establishment, permanently evacuation)

Development Policy (which will contribute to sustainable development objectives)

Organising for disasters

Early warning systems – the better communities react on any warning message, the lower the impact of a disaster.

Health related regulations

Permanent Evacuation – this option leads to huge reallocation and development project. The social disruption to re-allocate people cannot always be justified.

Research indicates that it is not economically viable to implement risk reduction measures to prevent the total risk of disasters. Hence, it is important to determine the optimum in such a way that the total benefit exceed the total cost (must include all economic and social benefits and costs). In some cases, the optimum may only be reached by the implementation of both structural and non-structural measures.

3.2.18.13 DISASTER RISK REDUCTION MEASURES

(General Measures)

The following section describes general measures that can be implemented as Disaster Risk Reduction Measures.

3.2.18.13.1 INFRASTRUCTURE SUPPORT

Examples:

Scientific equipment

Rehabilitation of evacuation routes

Refurbishment of health posts, temporary shelters for evacuated populations, etc.

Sign-posting of evacuation routes

3.2.18.13.2 ADVOCACY AND PUBLIC AWARENESS-RAISING

One-way communication activities aimed at raising awareness on disaster risk reduction issues among decision makers and the public.

Examples:

Radio spots / radio communication in communities

TV broadcasts

Media interaction: newspapers, journals, magazines, etc.

IEC5 materials: leaflets, posters, billboards, brochures etc.

Conferences, symposia, seminars, workshops, peer-to-peer awareness initiatives

Awareness campaigns: street drama, theatre, song, simulation exercises /mock drills...

3.2.18.13.3 RESEARCH AND DISSEMINATION

Technical studies, workshops and surveys conducted to increase knowledge about preparedness issues and dissemination of its results.

Examples:

Technical studies whose results are used in local planning (e.g. for zoning purposes)

Organization of workshops/seminars aimed at dissemination of project results

3.2.18.13.4. FACILITATION OF CO-ORDINATION

Support initiatives to facilitate co-ordination among institutions working on Disaster

3.2.18.13.5. PREPAREDNESS PREVENTION AND RESPONSE

Examples:

Inter-institutional meetings

Interactive product

3.2.18.13.6 INSTITUTIONAL STRENGTHENING

Services and equipment delivered to strengthen institutional capacities on risk reduction.

Examples:

Training of decision makers at different levels

Training of sub-national institutions (government and non-government)

Training of the planning departments of sectorial line functions on disaster risk reduction measures that could be undertaken as part of respective work plans

3.2.18.13.7 LOCAL CAPACITY BUILDING / TRAINING

Capacity building / Training for natural disaster preparedness conducted at local level, with a direct involvement of the beneficiary communities.

Examples:

Support in the organization and training of local disaster management committees

Training and sensitization for enhanced natural disaster risk awareness

Workshops conducted at community level for the development and management of community disaster preparedness action plans

Simulations conducted at community level, e.g. evacuations

Training of community facilitators

Training of community fire brigades

Rescue kits and First aid emergency kits (depending on the recipient)

3.2.18.13.8 MORE SPECIFIC MEASURES DISASTER RISK REDUCTION MEASURES

Flood	Specific Measures	Cost of measures
POLICY & PLANNING Building the capacity to Respond	Implement a plan for protection against flooding, including preparedness and contingency planning	Costs relating to Institutional and Capacity building of appropriate national, regional and local institutions e.g. administrative effort, Professional advice, communication systems etc.
	Land-use planning that better incorporates risk of flooding	(as above)
	Integrated management of flooding and water supply	Costs relating to technical assistance, institutional and capacity building
	Development and implementation of Early Warning System (EWS)	Costs of increasing capacity for predicting extreme events for the relevant authorities, through the design and implementation of an effective Early Warning System (EWS)
	Integrated warning and response system	(as above)
	Improving networks / links with local governments	Cost of awareness raising exercises, training etc.

PHYSICAL (Prevention) Reducing exposure to and preventing hazards	Flood defences e.g. Dam (Multipurpose, sea borne etc.) and sea wall	Capital investment costs Maintenance Costs

	Natural protection against floods e.g. reforestation of watersheds	Natural protection against floods e.g. reforestation of watersheds
	Installation of drainage pumps	Capital investment costs Maintenance Costs
PHYSICAL (Coping / Adaptive)	Flood shelters next to schools	Capital investment costs Maintenance Costs
	Flood proofing of latrines and tube wells	Capital investment costs Maintenance Costs
	Raised platforms (equipped with latrines and drinking water)	Capital investment costs Maintenance Costs
	More resilient roads and infrastructure e.g. raised buildings and roads	Capital investment costs Maintenance Costs
	More resilient water supply systems, e.g. boreholes raised hand pumps	Capital investment costs Maintenance Costs
	Design and building of contingency mechanisms for coping with floods, e.g. boats for evacuation, escape roads, temporary Shelters	Capital investment costs Maintenance Costs
	Pre-positioning / strategic stock piling of relief material, e.g. life boats, life jackets, tools, first aid etc.	Capital investment costs Maintenance Costs
CAPACITY BUILDING	Community based disaster preparedness:	Training costs through technical

at Community level	Communities trained in disaster preparedness, e.g. through development of disaster response committees	assistance: Cost of developing community level initiatives /institutions
	Public warning system (community based)	Costs of increasing capacity for providing warning to the public
	Safety nets to ensure that poor households can rebuild productive livelihoods (through Building on existing programmes)	Incremental costs to existing public programmes aimed at providing these safety nets
	Revolving funds managed by the community used to better cope in disaster situations, e.g. for storing and distributing food	Cost of administering the fund Cost of training community members to manage the fund

Fire	Specific measures	Cost of measures
POLICY & PLANNING Building capacity to Respond	Implement a plan for protection against fire, including preparedness and contingency planning	Costs relating to Institutional and Capacity building of appropriate national, regional and local institutions e.g. administrative effort, Professional advice, communications systems etc.
	Land-use planning that better incorporates risk of fire	(as above)
	Integrated management of fire and water supply	Costs relating to technical assistance, institutional and capacity building
	Development and implementation of Early Warning System (EWS)	Costs of increasing capacity for predicting extreme events for the relevant authorities,

		through the design and implementation of an effective Early Warning System (EWS)
	Improving networks / links with local governments	Cost of awareness raising exercises, training etc.
PHYSICAL (Prevention) Reducing exposure to and preventing hazards	Fire defences e.g. Water tanks at nearby Clinics, early season fire breaks (Multipurpose firebreaks ploughed and burnt etc.)	Capital investment costs Maintenance Costs
	Natural protection against fire e.g. reforestation of strong winds and smoke spotting	Natural protection against fire e.g. reforestation of strong winds and smoke spotting
	Installation of 5000litre water tanks at clinics and community hall	Capital investment costs Maintenance Costs
PHYSICAL (Coping / Adaptive)	Fire shelters next to schools	Capital investment costs Maintenance Costs
	Design and building of contingency mechanisms for coping with fire, e.g. trailer pumps, evacuation escape roads, temporary Shelters	Capital investment costs Maintenance Costs
	Pre-positioning relief material, e.g. Fire beaters, knap sacks, tools, portable trolley pumps and first aid etc.	Capital investment costs Maintenance Costs
CAPACITY BUILDING at Community level	Community based disaster preparedness: Communities trained in disaster preparedness, e.g. through development of	Training costs through technical assistance: Cost of developing community level
	disaster response committees	initiatives /institutions
	Public warning system (community based)	Costs of increasing capacity for providing warning to the public
	Revolving funds managed by the community used to better cope in disaster situations, e.g. for storing and distributing food	Cost of administering the fund Cost of training community member to manage the fund
	Introducing Fire Marshalls and first respond firefighters	Capital investment costs Maintenance Costs

3.2.18.14 RISK MANAGEMENT

The following operational sequence is important during risk management to take cognisance of.

3.2.18.14.1 RISK CONTROL

Terminate: Eliminate the potential of loss

Tolerate: Live with the risk

Treat: Implement risk reduction measures

RISK FINANCING

Terminate: Transfer -Self-funding or Insurance

RISK CONTROL HIERARCHY

Elimination, Avoidance or Substitution.

Control at Source

Minimisation of Frequency

Minimisation of Consequences

Mitigation

Disaster Management plays a fundamental role to ensure that the identified risks are brought to a level which the municipality / community is willing to tolerate. Risk management programmes should pay for itself due to lower number of injuries, less disruptions, etc. - if implemented properly it will ensure more sustainable practices.

Risk reduction strategies, when appropriately implemented, will;

Stimulate the economy growth

Strengthen infrastructure

Help create more employment

Vastly improve general development

Ensure greater stability

DISASTER RISK REDUCTION PLANS, PROJECTS AND PROGRAMMES

According to the National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. When planning for disaster risk reduction initiatives.

Use disaster risk assessment findings to focus planning efforts:

Any disaster risk reduction effort must be informed by a reliable disaster risk assessment.

Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative:

Disaster risk reduction planning must be multidisciplinary and must draw on appropriate expertise. Disaster risk management requires both technical expertise's in hazard processes as well as understanding of the complex social and economic conditions that drive disaster risk in vulnerable communities.

Actively involve communities or groups at risk:

All initiatives must involve constructive consultation between at-risk groups and/or communities and external service providers. Risk reduction initiatives are more effective when they are discussed and implemented collaboratively with those affected, as this allows for the inclusion of local knowledge and expertise.

Address multiple vulnerabilities wherever possible:

Risk reduction is a value-adding capability, as it aims at reducing disaster losses in vulnerable areas and groups. Hence, any disaster risk reduction projects and programmes must add value to other development initiatives.

Vulnerabilities can be addressed by:

Improving socio-economic conditions and building community cohesion

Ensuring the continuity of protective environmental services

Increasing resilience and/or continuity of public services and infrastructure to better respond to expected external shocks.

Plan for changing risk conditions and uncertainty, including the effects of climate variability:

Disaster risk is extremely dynamic and is driven by many rapidly changing environmental, atmospheric and socio-economic conditions. Hence, plans are not sufficiently adaptive to minimize the impacts of unexpected events or processes.

Apply the precautionary principle to avoid inadvertently increasing disaster risk:

Effective disaster risk reduction planning efforts must apply the precautionary principle of “do no harm”. The likelihood of negative consequences is reduced if a careful disaster risk assessment actively informs the planning process, a competent multidisciplinary team is established, and mechanisms for transparent community consultation are put in place.

Avoid unintended consequences that undermine risk-avoidance behaviour and ownership of disaster risk:

The disaster risk reduction planning process must anticipate and manage unintended consequences that increase disaster risk. Well-intentioned disaster risk reduction programmes that deliver external services to at risk areas, communities and households can inadvertently reward risk-primitive behaviour and undermine existing capabilities.

Establish clear goals and targets for disaster risk reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings:

Disaster risk reduction plans must define clear monitoring and evaluation criteria for measuring their effectiveness. These must be linked to initial assessment findings to demonstrate the effectiveness of the specific initiative in reducing vulnerability or reducing disaster loss. Assessment findings must also be used to highlight learning points for future projects and programmes.

Municipal and provincial disaster management centres must include documented accounts of the disaster risk reduction projects, programmes and initiatives planned and implemented.

INCLUDING DISASTER RISK REDUCTION EFFORTS IN OTHER STRUCTURES AND PROCESS

Disaster Risk Reduction initiatives must also be included in other structures and processes; hence the Disaster Management Plan must be aligned with the Spatial Development Plan and the IDP.

Spatial development planning

Disaster risk is driven by both hazard and vulnerability factors reflected in spatial development frameworks. All disaster risk assessment findings are directly applicable to spatial development planning. Hence, all relevant spatial information must inform disaster risk reduction planning and ensure that verified risk information is incorporated into spatial development plans and maps.

Integrated development planning

Disaster risk reduction efforts are multi-sectorial efforts focused on vulnerability reduction over a medium to long term period. To be efficient and effective they must be incorporated into ongoing IDP ProJet, processes, programmes and structures. They are best planned and implemented as development initiatives through IDP mechanisms and phases.

Risk avoidance enforcement

Critical components of effective disaster risk reduction are regulations, standards, by-laws and other legal enforcement instruments that discourage risk-promotive behaviour and minimize the potential for loss. Within provincial and municipal spheres, this may involve:

amendment of urban planning standards

amendment of land-use regulations and zoning

amendment of minimum standards for environmental impact assessments

introduction of standards for risk-proofing lifeline services and critical facilities from known priority disaster risks

Introduction of by-laws to implement extraordinary measures to prevent an escalation of a disaster or to minimize its effects.

DISASTER MANAGEMENT SWOT ANALYSIS

The purpose of the Disaster Management SWOT analysis is to gain a better understanding the organization's strengths, weaknesses, opportunities and threats. This section describes how a SWOT analysis can assist with emergency planning organization's vulnerabilities.

Strengths	□ The Disaster Management section has an established Centralized Communication Centre, that is manned 24/7 and could attend to all emergency within the ALFRED DUMA LOCAL MUNICIPALITY Municipal area. □ The Disaster Management Section has manpower available 24/7 to attend to emergencies, Disaster related incidents and disasters. □ The Disaster Management section operates with a JOC (Joint Operational Committee) that includes internal and external stakeholders. □ Adequate responses to emergencies and Disasters within Alfred Duma Local Municipality. □ On hand disaster relief material. □ Budget for disaster related incidents

	▢ Emergency preparedness personnel on standby. ▢ Awareness program at schools to enhance awareness on fire, road uses, traffic and disasters related matters. ▢ Political intervention.
Weaknesses	▢ Lack of Middle Management and First line Management positions on the organogram. ▢ Inadequate skilled manpower. ▢ Unreliable Fire and rescue vehicles/obsolete spares unavailable. ▢ Inadequate emergency response vehicles. ▢ Inadequate Budget allocation to upgrade firefighting equipment. ▢ Skilled training with accredited service provider ▢ Lack of interests to improve skills by employees. ▢ Lack of a replacement policy for fire tenders. ▢ Accessibility to emergency services within rural areas responses slow and area too large to cover. ▢ Scarce skills acknowledgement
Opportunities	▢ Upgrading of fire services by procuring fire tenders and new improved equipment. ▢ Building of fire emergency centres in remote areas ▢ Utilizing accredited training service providers to improve skills. ▢ Scarce skilled personnel to be acknowledge. ▢ Introduction of a promotional policy to encourage the employees to improve their skills. ▢ Employment of skilled middle- and first-line managers/supervisors
Threats	▢ Poor planning to build emergency centres ▢ Poor Budget allocation to procure firefighting equipment ▢ Not appointing skilled middle- and first-line Managers/supervisors and fire officers. ▢ Non-implementation of replacement policy for fire tenders.
	▢ Political interference.

3.3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.3.1 MUNICIPAL TRANSFORMATION

Local government is the sphere of government closest to the people. Many basic services are delivered by local municipalities and local ward councillors are the politicians closest to communities. The White Paper states that local government must play a "developmental role". The Constitution states that government must take reasonable steps, within available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

Developmental local government means a local government committed to "work with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives". It should target especially those members and groups within communities that are most often marginalised or excluded, such as women, disabled people and very poor people. (White Paper, 1998).

3.3.2 ORGANISATIONAL DEVELOPMENT

3.3.2.1 INSTITUTIONAL ARRANGEMENT

The ADLM consist of the following Departments which ensures the delivery of services and oversight of municipal affairs: the Office of the Municipal Manager, Department of Finance, Department Development Planning and Human Settlements, Department Community Services, Department Corporate Services, Department Engineering Services, Department of Electrical Engineering and worth noting is that all the section 56/57 Executive Directors are filled except for the Chief Financial Officer position in terms of the vacancy rate within the municipality it is 56.25% and for the last financial year 32 posts were budgeted for, 18 posts were filled only 14 posts were not filled.

Alfred Duma Local Municipality has an existing organogram adopted in June 2021 but will be reviewed by end of June 2022. The Municipality consist of the following Departments and Portfolio Committees which ensure the delivery of services and oversight of municipal affairs:

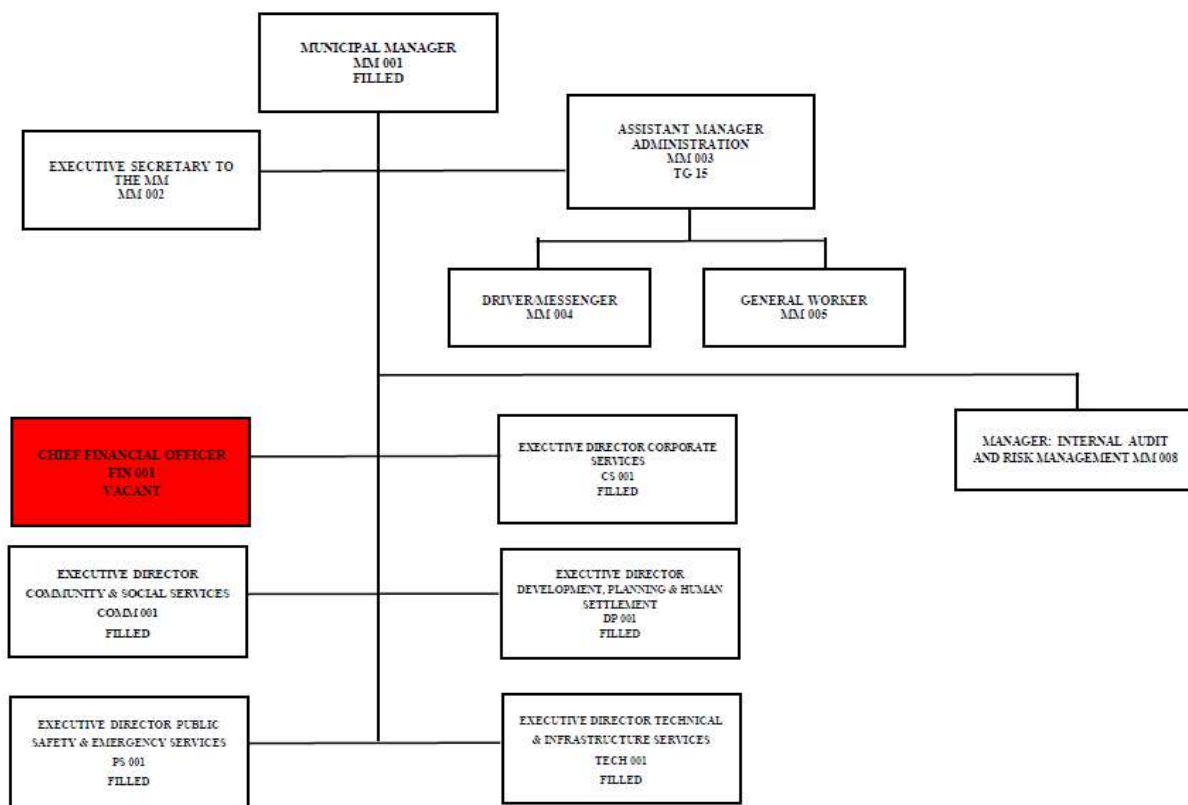
The Office of the Municipal Manager which consists of Performance Management Section, IDP Section, Intergovernmental and Research Section, Internal audit, Youth office, Communication and Public Participation Section.

Department of Finance, Department of Development Planning and Human Settlements, Department of Community Services, Department of Corporate Services, Department of Engineering Services, Department of Electrical Engineering.

In terms of reporting structures within the municipality, all heads of Departments report to the Municipal Manager who is the accounting officer, who then reports to the seven Portfolio Committees which are headed by the Executive Committee Members of Council. The municipality has also taken into consideration the Spatial Planning and Land Use Management Act (SPLUMA) Act 16 of 2013 in its organizational structure and budget.

Portfolio committees then report to the Executive Committee which reports to Council for decision making. In addition to that, there are three committees/structures who report directly to Council: The Audit Committee, Performance Audit and Municipal Public Account Committee whose chairperson is full time at the municipality.

With respect to political leadership and oversights of the municipality there seventy-three Councillors with thirty-six ward councillors leading the municipality. This leadership consist of the Mayor who is the political head, followed by the Deputy Mayor, Speaker and nine Executive Councillors who head up Portfolio Committees then lastly the Chief Whip of the municipality.

ORGANOGRAM : OFFICE OF THE MUNICIPAL MANAGER**3.3.3 Alfred Duma Local Municipality Powers and Function**

IN TERMS OF THE MUNICIPAL STRUCTURES ACT NO 117 OF 1998,

THE MUNICIPALITY IS A CATEGORY B LOCAL MUNICIPALITY WHICH HAS THE FOLLOWING POWERS AND FUNCTIONS THROUGH WHICH THE PERFORMANCE OF THE MUNICIPALITY CAN BE ASSESSED IN TERMS OF THE IMPACT IT HAS TO ITS CONSTITUENCIES AND SERVICE DELIVERY;

Billboards & Display of Advertisements in Public Places

Building, Trading Regulations, Liquor & Public, Nuisance Control

Cemeteries & Funeral Parlours

Cleansing & Trade Areas

Electricity Reticulation

Fire Fighting Services Licensing, Facilities for Accommodation, Care & Burial of Animals ☐ Local Tourism

Local Amenities

Local Sport Facilities

Markets Stalls / Trade Areas

Municipal Town Planning & Planning in General

Municipal Parks and Recreation

Municipal Roads

Storm Water Management

Pounds

Public, Nuisance Control Fire Fighting Services

Public Places Booking and Reservation, i.e.; Halls and Parks

Refuse Removal, Refuse Dumps & Solid Waste

Street Trading and Informal Sector

Traffic and Parking

Storm Water Management

3.3.4 INSTITUTIONAL CAPACITATING: HUMAN RESOURCE DEVELOPMENT PLAN

The Municipality adopted its Human Resource Plan in 2016 and was reviewed in 2021. In summary the plan is about how human resource capacity will be created and managed through various policies that would be enacted to deliver services as per the Integrated Development Plan.

The Alfred Duma Local Municipality has the following Reviewed Policies in respect of the Department Corporate Services. These policies were reviewed and adopted in June 2021

Acting Allowance Policy.

Batho Pele Principles.

Code of Conduct

Code of Ethics

Customer Care Policy

Dress Code Policy

Overtime Policy

Placement of Staff Policy

Practical Experiential and Training Policy

Standby Allowance Policy

Capacity Building Policy –Municipal Councillors

Capacity Building Policy for Employees

Promotion Recruitment and Selection Policy

Sexual Harassment Policy

Attendance and Punctuality Policy

Leave Management Policy for Senior Managers

Employment Equity Policy

Strike Management Policy
 Disciplinary Policy and Procedure
 Job Evaluation Policy
 Medical Aid Policy
 Job Creation Policy
 Termination of Contract Policy
 Scarce Skills Policy
 Employment Equity Plan
 Human Resources Strategy
 Employee Health and Wellness Policy
 Leave Policy for Municipal Employees
 Records Management Policy
 Portfolio Committee Policy.

3.3.5 STATEMENT OF THE POLICY

The Council recognizes that any personal problem can and do affect workers job performance/behaviour because of the above, the Council provides an Employee Wellness Programme, which is a confidential assistance/advisory service, designed to assist employees in dealing with their problems.

Such problems may include personal, psychological, marital, substance dependency or work-related problems, which and repeatedly interfere with the employees' health and or productivity.

The Employee Wellness Programme is available to all employees of the Council and persons experiencing problems are encouraged to seek advice from their Employee Wellness Programme coordinator. The programme is further aimed at assisting Management to improve or restore impaired job performance and all records are kept strictly confidential. Voluntary and utilization of the programme will not jeopardize or negatively influence the employee's promotional opportunities, job security or disciplinary process. Referral for diagnosis and treatment will be based only on job performance/behaviour. and the comprehensive management of employees infected with or affected by HIV/AIDS create an environment that is conducive to protected disclosure, acceptance and access to care and support benefits for HIV infected and affected employees.

3.3.5.1 LANGUAGE POLICY

APPROVED BY COUNCIL ON TH 05 MAY 2016, REVIEWED IN 2021 AND IS CURRENTLY BEING IMPLEMENTED

THIS POLICY IS ACHIEVING THE DESIRED OUTCOME

To establish the language use of the residents of the municipality and to consider such preferences; To support service delivery by promoting equal access to municipal services and programmes by removing communication/language barriers;

To promote multilingualism within the municipal staff and communities within the municipal jurisdiction;

In the interim, promote the use of the three official languages in the affairs of the municipality; Upon request, from people with disabilities, Council, where practical, will make provisions to address their special needs.

3.3.5.2 OVERTIME POLICY

APPROVED 2016 BY COUNCIL, REVIEWED IN 2021 AND IS BEING IMPLEMENTED.

THIS IS TO ASSIST MANAGERS IN TERMS OF COMPLYING WITH BASIC
CONDITIONS OF EMPLOYMENT ACT

THIS ASSISTS COUNCIL TO MINIMISE WORKING OF OVERTIME AND ENSURE

COMPLIANCE, ADMINISTRATIVE MEASURES FOR MANAGING AND CONTROL OF OVERTIME

Each Manager is responsible and accountable to constantly monitor and review the provisions for overtime on his / her budget and to ensure that trends are noted early; funds are adequate; over expenditure does not occur, it is justified and provided for timeously:

Each Manager is responsible and accountable to provide the pay office with a list of officials or representatives (name, signature, and department) who are authorized in terms of the delegated powers to approve overtime work and overtime payment. It is the responsibility of each Manager (or nominee) to update and maintain the information on the list. The authorizing bodies must determine whether the information on the overtime form is accurate before they authorize the form for payment.

The Pay Office or any other body or person executing overtime payment is responsible to ensure that all payments for overtime are duly authorized by a competent authority. The Pay Office is specifically responsible to compare the overtime signatures with the authorization list provided. Attendance register / time sheets, which should indicate starting and ending times, must be kept for all employees who qualify for overtime payment or time off in terms of this policy. Attendance registers / time sheets serve as source documents to complete overtime sheets.

Overtime worked must be reflected on the employee's attendance register / time sheet. Line Managers and supervisors are responsible to monitor and sign attendance register / time sheets on a monthly / weekly basis. Employees who work overtime need to be allocated with the appropriate resources required to perform overtime work.

3.3.5.3 SEXUAL HARASSMENT POLICY

APPROVED COUNCIL IN 2016, REVIEWED 2021 AND CURRENTLY IMPLEMENTED

The objective of this policy is to eliminate sexual harassment in the workplace. This policy provides appropriate procedures to deal with the problem and prevent its recurrence. This policy encourages and promotes the development and implementation of policies and procedures that will lead to the creation of workplaces that are free of sexual harassment, where employers and employees respect one another's integrity and dignity, their privacy, and their right to equity in the workplace.

3.3.6 THIS ADDRESSES THE CODE OF CONDUCT BY ALL EMPLOYEES OF THE COUNCIL.

The policy is achieving the desired outcomes

SCOPA POLICY

APPROVED BY COUNCIL IN 2016, REVIEWED IN 2021 CURRENTLY IMPLEMENTED

This is compliance with Legal requirement

The lack of effective oversight can be attributed in some measure to the absence of an oversight body like the

Standing Committee on Public Accounts (SCOPA) operating at Provincial and National Government level, in Local Government. Weaknesses in accountability may have led, at least partly, to a perpetual situation of qualified and adverse audit reports, without clear and concrete interventions by Municipalities to correct the situation. There is a clear need for the creation of enhanced financial management oversight capacity, and the creation of a Municipal SCOPA will ensure that the oversight role of Council is secured and enable it to evaluate whether the Municipal Administration use public funds in a lawful, efficient and effective manner.

3.4 BASIC SERVICE DELIVERY

WATER AND SANITATION

The Alfred Duma Local Municipality is not the Water Service Authority. uThukela district municipality is the Water Service Authority (WSA). The core mandate of uThukela district municipality is the provision of water and sanitation services. The primary objective is to extend portable water and sanitation services throughout the district by eliminating the backlogs and also to maintain and ensure sustainability of the existing water and sanitation infrastructure.

uThukela district municipality is a Water Services Authority Municipality as mandated in terms of the Water Services Act No. 108 Of 1997. Section 1 states that a WSA is any municipality including a district municipality responsible for ensuring access to water and sanitation services to consumers or potential consumers within its area of jurisdiction.

To achieve the objectives of the National Development plan of eradicating water services backlogs and ensuring sustainable provision of water services to all consumers and potential consumers by 2030, uThukela District Council resolved to work in Public - Public Partnership with Umgeni Water, which culminated in the signing of the co-operative contract of a period of 20 years.

The signed contract specifies the role of Umgeni Water as a Water Board that will be responsible for the operation and maintenance of bulk water services, upgrading and extension of water works and construction of new water works to meet current and future water demands. This Public - Public

Partnership Agreement was signed on the 27th November 2017.

Rationale for Working in Partnership with Umgeni Water Board

uThukela district municipality is the only Water Services Authority that manages both Bulk Water Services and Reticulation Services in the KZN Province.

Maintenance and Refurbishment costs of water and wastewater works is currently unaffordable by uThukela district municipality due to financial constraints.

Working in Partnership with Umgeni Water Board will assist uThukela district municipality to address water supply backlogs and ensure sustainable supply of bulk potable water.

Umgeni Water has sufficient capacity to maintain, refurbish, upgrade and build new water and wastewater infrastructure.

Umgeni Water agreed to co-fund the implementation of Spioenkop Bulk Water Project (200ML capacity per day) estimated at cost of R1 500 000 000.

The Minister of Water and Sanitation issued a notice to establish a single Water Board for the KZN Province.

The Ladysmith Treatment Works extract water from the Klip River; the flow in this river currently doesn't exist hence the two raw water pumps have been switched off. Normally the treatment works in Ladysmith receive a total of +-31 000 000 L/d i.e. 750 000 L/d from Spioenkop Dam and 541 000 L/d from the Klip

River; it therefore means that the raw water supply is 40% less than normal. The 40% will be the higher lying areas of Ladysmith namely Golf Course, Observation Hill, Hyde Park, Mkhamba Gardens, Model Kloof, Limit Hill and Danskraal Industries, Steadville (parts), St Chads (until the new Clinic) and Roosboom.

Driefontein block is supplied from boreholes/underground water; the areas benefiting from this source are currently without water. The raw water abstraction point Embizeni/Ezakheni plant is designed to produce 34 000 000 L/d however at the present moment, it is producing 52 800 000 L/d.

3.4.1 SOLID WASTE MANAGEMENT

All human activities give rise to residual materials which are not immediately used where they arise. These residuals may be recycled, reclaimed, or re-used; else they constitute waste which will ultimately be released into the environment. The biosphere has the capacity to transform many wastes over time, either into harmless products or nutrients which can be used again. However, the natural assimilation capacity of the environment can easily be exceeded if wastes, particularly from human activity, are not controlled. With the development of new chemical components like plastics, the environment appears to have little or no assimilative capacity. In these circumstances, pollution and loss of environmental quality will result.

In terms of the National Waste Management Strategy (NWMS) and the National Environmental Management Act (NEMA), all local government must develop and submit plans for integrated waste management to the MEC for approval. The approved IWMP must be included in the municipal Integrated Development Plan (IDP). In order to achieve the policy objectives, the municipalities are required to develop and implement a local waste management plan which articulates strategies and initiatives for IWM.

The main goal of the Integrated Waste Management planning is to optimize waste management by maximizing efficiency, and minimize associated health and environmental impacts and financial costs; thereby improving quality of life of all South Africans and the globe as a whole.

Alfred Duma Local Municipality currently has an integrated waste management plan. The main objectives for this IWMP are to:

- Improve waste management within the municipality.

- Access the current waste management system and highlight positive, as well as deficiencies in respect of waste management within the ALFRED DUMA LOCAL MUNICIPALITY.

- Institute a process of waste management aimed at pollution prevention and minimization at source.

- Manage the impact of pollution and waste on the receiving environment.

- Manage waste in a holistic and integrated manner.

IMPACTS OF WASTE ON THE ENVIRONMENT

Waste can affect ecosystems and could change biomes if species are eradicated.

Streams situated close to a waste disposal site can be contaminated from leachate generated by the landfill.

Ground water can also be contaminated if leachate percolates through the ground and into aquifers.

Emissions releases pollutants into the air from landfills and illegal burning of waste, some of these pollutants are volatile organic carbons such as dioxins and furans which could be harmful to health, in addition to being harmful greenhouse gases.

Sterilisation of land occurs when large volumes of waste are disposed of on the land.

Hazardous waste poses a health and safety risk to the individuals exposed to it.

Pathogens and viruses found in waste can pose a health risk.

The disposal of waste both formally and informally changes the natural topography of land.

Litter and illegal dumping is aesthetically unpleasant and releases odours and leads to urban decay.

Waste placed in low lying areas could block or impede the flow of water which could result in flooding.

The value of properties situated close to the waste disposal sites may decline sharply.

FUNCTIONAL ELEMENTS OF THE INTEGRATED WASTE MANAGEMENT PLAN

Waste generation: This encompasses any activities involved in identifying materials that are no longer usable and are either gathered for systematic disposal or thrown away.

Onsite handling, storage, and processing: This relates to activities at the point of waste generation, which facilitate easier collection. For example, waste bins are placed at sites that generate sufficient waste.

Waste collection: A crucial phase of waste management, this includes activities such as placing waste collection bins, collecting waste from those bins, and accumulating trash in the location where the collection vehicles are emptied. Although the collection phase involves transportation, this is typically not the main stage of waste transportation.

Waste transfer and transport: These are the activities involved in moving waste from the local waste collection locations to the regional waste disposal site in large waste transport vehicles.

Waste processing and recovery: This refers to the facilities, equipment, and techniques employed to recover reusable or recyclable materials from the waste stream and to improve the effectiveness of other functional elements of waste management.

Disposal: The final stage of waste management. It involves the activities aimed at the systematic disposal of waste materials in locations such as landfills or waste-to-energy facilities.

POSITIVE IMPACTS

Job creation initiatives such as recycling of waste can be advantageous.

Waste can be used as a fuel resource to generate heat and electricity.

3.4.2 CURRENT STATUS QUO Waste Streams

Estimated current waste quantities and characteristics are summarized in Table 1 and Table 2 below:

Waste Quantities	Domestic	Business	Industrial	Medical	Hazardous	Mining	Total
Generated	37 188	13 749	11 078	²	³	7	62 022
Collected	37 188	13 749	11 078	²	³	7	62 022
Stored	-	-	-	4	4	-	-
Recycled	5	5	5	-	-	-	10 800
Treated	-	-	-	All	-	-	-
Total Estimated Waste Disposed of at Landfill (tons per annum)							56 840

Table 1: Estimated Current Waste Quantities for ALFRED DUMA LOCAL MUNICIPALITY (tons per annum)¹ Notes:

These quantities are estimates, based on waste volumes, as waste disposed of by landfill is not currently weighed. ALFRED DUMA LOCAL MUNICIPALITY is in the process of installing a weighbridge at the Acacciavalle Landfill, which should provide more accurate data.

A private contractor manages all medical waste for ALFRED DUMA LOCAL MUNICIPALITY, which is transported to Pinetown, Durban for incineration. Quantities are not public knowledge.

A private contractor handles all hazardous waste from the various industries, this is transported to the Shongweni H:h landfill site in Durban for disposal. Quantities are estimated at 40 – 60 t/month.

Combined total of waste recycled within the ALFRED DUMA LOCAL MUNICIPALITY area is estimated at between 800 – 1 000 tons per month. Recyclables are collected from source by private contractors. Therefore, an estimated 180 to 220 tons of waste is landfilled daily within the ALFRED DUMA LOCAL MUNICIPALITY area.

Waste Type	Estimated % of Waste Stream
Paper	60%
Metal	4%
Glass	6%
Plastic	20%
Organic	10%

Table 2: Waste Characteristics

3.7.3 MUNICIPAL SERVICES

Waste Collection: 82% of urban areas (this includes residential suburbs, as well as all the formal townships surrounding the Ladysmith CBD) receive weekly curbside waste removal. However, this is reduced to 20% of semiurban areas (i.e. farming), and only 10% of rural/traditional areas receive any kind of waste collection service; here the waste is either buried, or burnt. Currently the municipality owns 10 waste collection trucks, however only four of these are proper REL compaction trucks, the rest being open-air loading trucks.

Some industrial and business sectors are making use of private contractors for waste removal, especially recyclables – as there is a financial incentive for this.

Category	Service	Cost
From Private dwelling	Per weekly 84l receptacle removal	R 49.36
Business & Other	Per weekly 84l receptacle removal	R 146.53
Domestic & Business	Per 5x weekly 84l receptacle removal	R 291.50
	Bulk refuse, per m ³ (minimum 3m ³)	R 69.96
Removal of Carcasses	Large: i.e. cattle, donkeys & horses	R 273.763
	Medium: i.e. sheep, pigs & goats	R 102.81
	dogs & cats (per removal) and from vet	R 161.16
	Any carcass removal after hours	Double tariff
Removal - bulk container 1.75m ³	Daily (excl. weekend)/container/month	R1 806.42
	3x weekly/container/month	R 1209.04
	2x weekly/container/month	R 602.10
Refuse from 30m ³ container	Per removal (min 4/month)	R 1229.75
Refuse from 10m ³ container	Per removal (min 4/month)	R 879.30
Refuse removal charges	For Vendors – per annum	R 70.08

Table above Municipal Refuse Removal Charges.

Street cleaning (litter picking, sweeping, and cleaning of ablution facilities) is done from Mondays to Sundays within the CBD area and surrounding township areas. Illegal dumping of waste within the CBD and surrounding township areas does not seem to be a major concern, this could be due to there not being

any gate fee/ charge for disposal at the Acaciavalle landfill site. This may, however, change once the weighbridge is operational and the public charged for waste disposal.

Garden refuse and Builder's rubble is taken to the Acaciavalle landfill. Garden refuse is not being utilized at this point, with all garden refuse being landfilled. The municipality is currently reviewing a business plan for converting all garden refuse into compost. Builder's rubble is utilized as cover material and/or ground reinforcement, especially during the rainy season.

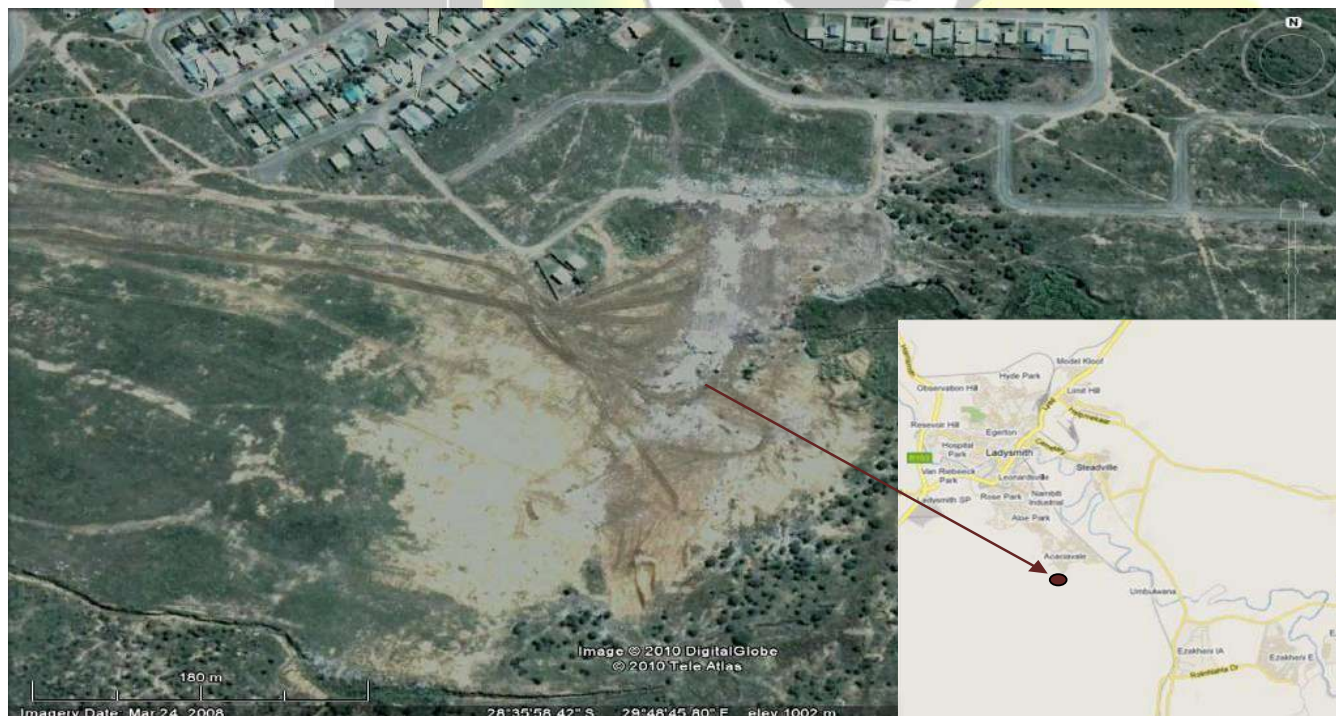
3.4.4 SIYAZENZELA DOMESTIC WASTE MANAGEMENT PROGRAMME

This programme used to collect refuse in previous un-serviced rural, traditional areas. After the expiry of the contract, it was not renewed. CWP beneficiaries are appointed to deal with the waste in the rural areas. Once a week the truck is moving around collecting the refuse. They are working a minimum of two days per week within their demarcated area and receiving remuneration.

3.4.5 LANDFILL OPERATIONS

Alfred Duma Municipality do not have a proper waste treatment facility (e.g. incineration, gasification). The municipality has over the years closed many small illegally operating landfill sites in order to comply with the standards of the Department of Water Affairs and Forestry. The Municipality is currently operating with one municipal landfill site, namely Acaciavalle (Figure 1 below). However, this site also does not conform to DWAF Minimum Requirements and its licencing requirements, and currently the ALFRED DUMA LOCAL MUNICIPALITY is completing the site selection phase for establishing a new licence landfill site. Once a new site has been selected, licensed and become operational, the Acaciavalle landfill will be closed and rehabilitated in accordance with DWAF Minimum Requirements.

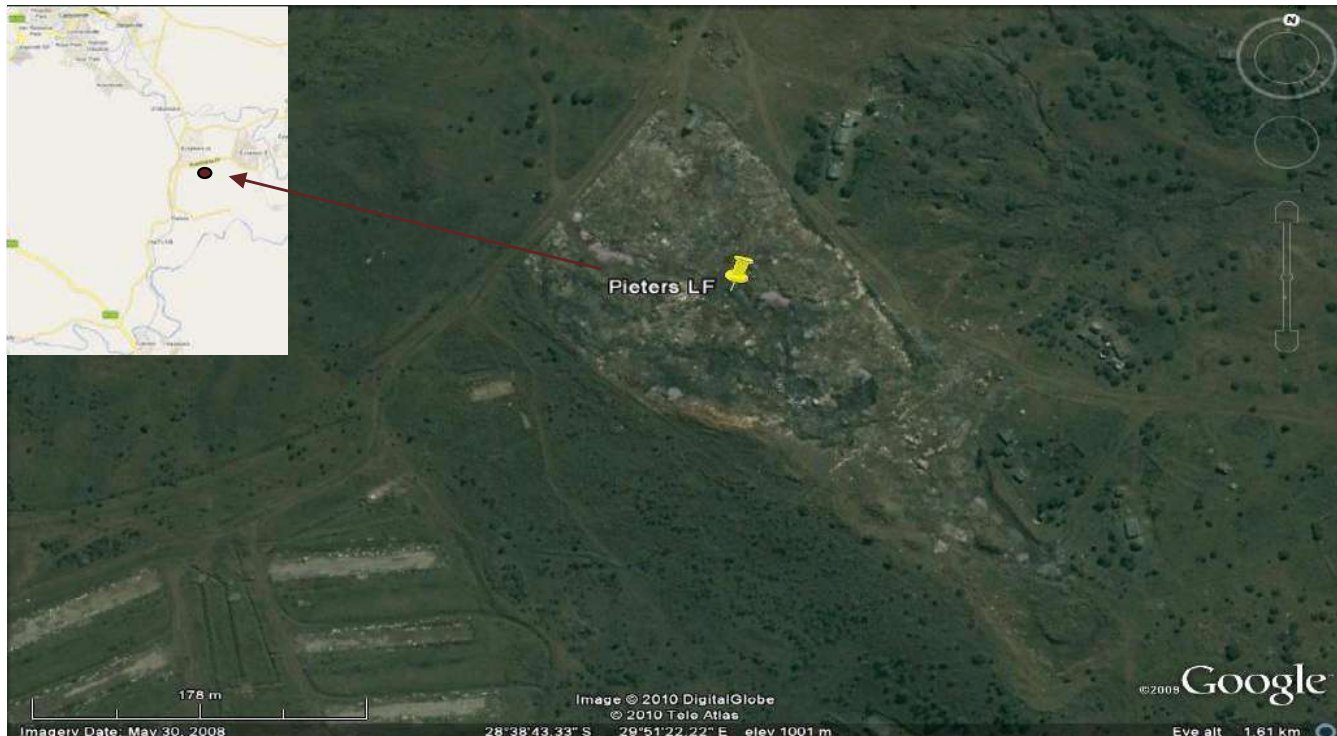
The ALFRED DUMA LOCAL MUNICIPALITY has identified a new site in Kwamanzini that can be used as a landfill site. The process has not yet advanced beyond the potential site identification process. Environmental studies have to be conducted to determine the suitability of the site.



1: Existing Municipal Landfill _ Acaciavalle

In addition to the one existing municipal run landfill within the ALFRED DUMA LOCAL MUNICIPALITY, there is also one privately owned and operating landfill, which receives mostly industrial waste from surrounding factories.

Pieters Landfill is shown in Figure 4 below:



3.4.6 RECYCLING

The Alfred Duma Local Municipality is currently not actively involved in any recycling initiatives, with two private companies seeming to dominate the entire district's organized recycling.

'Why Waste' handle any recyclable material including paper, plastics, cardboard, scrap metal, glass, textiles and un-vulcanised rubber, as well as the collection and transportation of the waste. These are either collected from source – mainly through separation bins placed at industrial and commercial locations, for which the recycler receives a financial incentive, or reduction in removal fees of non-recyclable waste. Recyclable material is also procured from informal recyclers that bring recyclables to the company's warehouse, or collections from rural areas. Some of these recyclers find the recyclables mainly by scavenging on the Acaciaville landfill site.

However, The ALFRED DUMA LOCAL MUNICIPALITY is currently constructing three (3) transfer station in Driefontein (Ward 19),

Watersmeet (Ward 16), St Chad's (ward 27) which will be used for sorting all recyclable commodities collected from the surrounding areas and households and then transported to the already existing waste management centre (main plant) located in Acaciaville (Ward 20) and sold to the end users (e.g. private sectors). Two cooperatives per ward will be appointed to manage the transfer stations and the waste management centre under the supervision of the service provider that will be appointed by ALFRED DUMA LOCAL MUNICIPALITY.

The service provider will provide training to these beneficiaries in solid waste management and recycling processes and will cover the following aspects:

Waste Recycling and Management Training
 Lease of Waste Recycling Machine/Equipment
 Commodity Processing
 Operational Plan
 Other matters relating to Waste Recycling and Management

The project will be administered by the service provider for a period of three (3) years and then be transferred to the municipality for monitoring.

3.4.7 TRANSPORT INFRASTRUCTURE

The Alfred Duma Municipality comprises of an efficient road and transportation system. The main road system in the Alfred Duma Local Municipality consists of:

the N3 running in a North South direction (Johannesburg to Durban) through the Western side of the municipal area,

the N11 running from the N3 in the west towards Newcastle in the North East through the town of Ladysmith and the municipal area, and Provincial Roads (R 74, R 103, R 600 and R 616) link the various towns, townships and settlements with each other.

Various local roads

The national road running through the district, the N11 has a strong impact on the travel patterns and traffic composition in the district. Large volumes of heavy vehicles dictate the travel speed on the N11 and are also the cause of much of the congestion in town of Ladysmith

The maintenance of local roads is the responsibility of the local municipality whilst the maintenance of provincial and national roads are the responsibility of the Provincial and national Departments of Public Transport.

Road's assessment conditions have been conducted and the findings shows that the general conditions of the roads distresses shows that there are potholes, cracks, storm water drainage blockages and road furniture also shows that some need attention. The general road condition of ALFRED DUMA LOCAL MUNICIPALITY shows that 45% are Good, 39% poor, 12% are Fair and only 4% are in very bad state. Road furniture shows that 55% are good, 31% is fair and 14% is poor. The requirements or maintenance action needed in most road segments is local repairs, regravelling routine maintenance or upgrading.

Alfred Duma District and Local Routes

These are the lower order of the movement routes that serves to connect different settlements and provide access to public facilities. The majority of rural villages are located along these roads. District roads are a responsibility of the Department of Transport (DOT) and are often developed in consultation with the Rural Transport Forums. Local routes are shared between the district and the local municipality and serve as movement routes within settlements. Local roads are the function and responsibility of the Alfred Duma Local Municipality.

Railway Transportation in Alfred Duma

According to the Local Integrated Transport Plan (LITP), although the Municipality has one of the best industrially orientated rail systems, crime, violence, poor service and high tariffs on goods lines, have in recent years led to a decline in the use of rail transport in the municipal area. Currently all rail facilities in the Municipality are under-utilised, with approximately 55 trains running through Ladysmith station on a daily basis. Rail passenger services are limited to between 3 - 4 trains operating between Durban and Johannesburg 3 days a week. As a result, increased reliance by industry on road transport has placed increased pressure on the road network. The three-way rail junction run along the N11 and the Ladysmith station is located close to the CBD. The Danskraal Yard is located on the Free State main line and the

Glencoe-Vryheid line and acts as a depot for train marshalling and maintenance as well as rail maintenance. The passenger station is located some distance away from Danskraal close to the Central Business District (CBD).

Alfred Duma Pedestrian Infrastructure

There is generally very little or no provision for pedestrian and bicycle travel in the municipal area. Sidewalks are generally in a poor condition with potholes or are non-existent. Pedestrian bridges across the Klip River are still lacking to provide safe access when the river is in flood (Local Integrated Transport Plan Final Draft 13 August 2010).

Pavements are needed on the main road Ezakheni because school children use the main road to get to school, the school children more often than not end up invading the road which creates a very dangerous situation for motor vehicle users who are the primary users of the road. The least that can be done to ensure that all road users are safe is to make sure that school children have pavements they can use to walk to school safely on

Alfred Duma Public Transport Routes

Origin rank	Destination rank	Trip length	Operator
Lyell Street Municipality	Peace Town	18.64	Klip River Taxi Association
Ezakheni	Lyell Street Municipality	41.56	
Tsakhane	Lyell Street Municipality	24.21	
E- section (Ezakheni)	Lyell Street Municipality	20.94	
Driefontein	Ladysmith (Illing Rd)	54.54	
Ezakheni A	Ladysmith (Illing Rd)	40.37	
Lyell Street Municipality	Bergville	54.27	
Ladysmith (Illing Rd)	Lusitania/Matiwane	67.51	
Lyell Street Municipality	Steadville	4.43	
Alexander Street	Lyell Street Municipality	67.73	
Watersmeet	Lyell Street Municipality	33.05	
Ekuvukeni	Ladysmith (Illing Road)	70.05	

(Source: District Municipality PTP 2005)

Public transport is limited to bus and minibus-taxi operations providing services between Ladysmith, Colenso, Bergville, Driefontein, Steadville, Watersmeet, Tshakane, Ezakheni and Ekuvukeni. Table below provides detail of the current operations. A further critical problem area is the provision of shelters as well as a number of minibus-taxi stops within the townships. There is a general lack of taxi waiting shelters and taxi drop-off zones within the municipality. One of the routes that is provided with the taxi drop-off zones is P281. There is a clear visibility of the need for taxi drop-off zones within routes such as P359 whereby the communities have resorted to demarcate the spots by rocks with markings. The routes that can be considered as a priority for these drop-off zones include P32, P359, P349 and D1275.

3.4.7.1 KEY ISSUES RELATING TO TRANSPORT:

There are no adequate resources to dealing with transport planning and management in the Municipality at present although the revised structure within the Infrastructure Development and Municipal Services – PMU – and Engineering Services indicates that there are no dedicated personnel to address transport

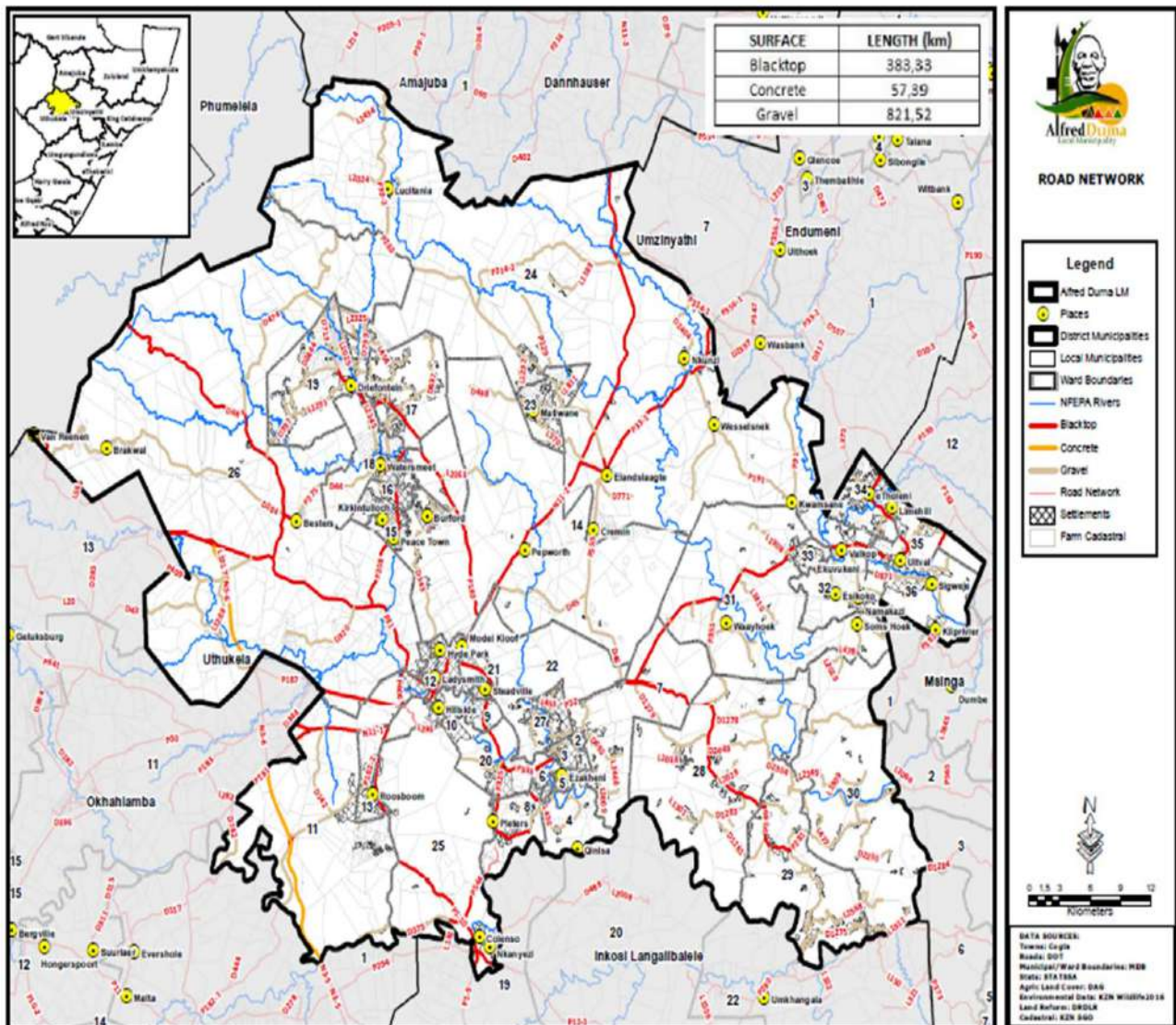
planning requirements. The existing Transport plan was done in 2010 and the plan is to review in 2022-2023 financial year.

Other issues relating to transportation and transport infrastructure include but are not limited to:

- Limited funding to provide adequate public transport services;
- Lack of integration of services between transport modes;
- Lack of adequate control and enforcement over public transport modes;
- Limited capacity to ensure safety at public transport pick-up and drop-off points.

The public transport system is economically inefficient with many services in direct competition with each other

The Municipality has not made any special provisions for people who are disabled and those who have special needs in the transport and road infrastructure services



Projects for roads to be implemented in 2022/2023

PROJECT	BUDGET
1. Construction of Colenso Tarred Roads (roller over)	R 1 800 000.00
2. Cilo to Tholeni Tarred road phase 2(roller over)	R 2 300 000.00
3. Emathendeni Sportfield (roller over)	R 1 300 000.00
4. Construction of ward 1 tarred road	R 7 500 000.00
5. Construction of ward 2 tarred road	R 7 500 000.00
6. Construction of ward 9 tarred road	R 8 000 000.00
7. Construction of Ekuvukeni tarred roads	R 8 000 000.00
8. Construction of Oqungwini Gravel road	R 3 500 000.00
9. Construction of Maliba Gravel Road	R 3 500 000.00
10. Construction of Ngubevu Gravel Road	R 3 500 000.00
11. Construction of Gravel Road in ward 16	R 3 500 000.00
12. Construction of Uitvaal Community Hall	R 5 000 000.00
13. Construction of Matiwane Mini Facility	R 2 000 000.00

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

Projects for roads to be implemented in 2022/2023

PROJECT NAME	WARD NO.	BUDGET
TARRED ROADS ST CHADS	Ward 7	R9 000 000.00
TARRED ROADS IN ST CHADS	Ward 27	R 9 000 000.00
GRAVEL ROAD IN WARD 18	Ward 18	R 5 000 000.00
CONSTRUCTION OF MINI FACILITY KLEIFONTEIN	Ward 19	R 5 000 000.00
INDOOR HIGH PERFORMANCE FITNESS CENTRE - WARD 13	Ward 13	R 8 655 000.00
STORMWATER UPGRADE IN WARD 12 AND 22	Ward 12 AND 22	R 9 000 000.00
TARRED ROADS IN STEADVILLE	Ward 10	R 9 000 000.00
WAAIHOEK COMMUNITY HALL IN WARD 31	Ward 31	R 4 000 000.00
KWAKUNYABANTU ACCESS ROAD	Ward 29	R 4 000 000.00
EKUVUKENI SPORTSFIELD	Ward 33	R 4 700 000.00

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

Electrification projects to be undertaken in 2022/2023 under the INEP Grant

3.4.8

Municipality	Project Name	Project type	Acnac Connections
Afred Duma	Drongwaal/Kwamazinyane	Households	55
Afred Duma	Oqungwini #2	Households	609
Afred Duma	Esahlumbe #4	Households	100
Afred Duma	Nkunzi #2	Households	42
Afred Duma	KwaShozi #2	Households	72
Afred Duma	Nsikayezwe #2	Households	204
Afred Duma	St Chads/Nhlalakahle #4	Households	23
Afred Duma	Emabhekazi #3	Households	272
Afred Duma	Braamhoek	Households	74
Afred Duma	Extensions 18	Households Extensions	100
Afred Duma	Emabhekazi #3	Infrastructure Link Line	-
Afred Duma	Nsikayezwe #2	Infrastructure Link Line	-
Afred Duma	KwaShozi #2	Infrastructure Link Line	-
Afred Duma	Drongwaal/Kwamazinyane	Infrastructure Link Line	-

ACCESS TO COMMUNITY FACILITIES

The Alfred Duma Local Municipality over the past four years has worked really hard in ensuring that communities have better standards of living by ensuring that local communities have access to social facilities at a ward level. Fully serviced facilities have been provided to communities as per the details and map below. The Municipality undertook a study of the existing social facilities which proved that the municipality has provided a number of much needed social facilities and in some rare cases the council has seen some social facilities being over provided or provided in a scale too large for that specific community.

Understanding that sustainable human settlements cannot be achieved without adequate social facilities that are differentiated according to varying development densities, community size, mobility levels and socioeconomic variation Council initiated a process of establishing guideline document working with sector departments that aims to guide the provision/ assessment of social facilities in existing and new settlements. Social facility planning allows sector departments and the municipality to improve investment decisions about the number, size, type, location and space requirements of social facilities based on technical information rather than political advocacy to ensure the development of integrated human settlements that are well provided for in respect of social facilities.

In ensuring that the facilities are accessible to all community members the document also looks at the location of the facilities (ideally should be clustered at central locations). National government promotes the sharing and clustering of facilities, through Thusong Centres. Similarly the sharing of halls, sports fields and other facilities by different stakeholders should be encouraged where possible in all towns and villages. The clustering of facilities creates opportunities for facility multi-use, sharing, etc. and should result in land

savings and trip reductions. Also important is the contribution that this type of investment can make to creating islands of development and structure for city/town building.

The status of Alfred Duma Municipal Social Facilities is as follows: -

3.4.8.1 HEALTH CARE FACILITIES

There are two (2) main hospitals and nineteen (19) within the municipality region, namely the Ladysmith Provincial Public Hospital and La Verna Hospital which is a private hospital. They both serve as regional facilities and have a service threshold that covers the whole of District and beyond. Primary health care is provided through public clinics strategically located to serve the existing settlements (refer to the Map below). Some of the areas receive health services by means of mobile clinics supported by the Provincial Hospital. The mobile clinic points are located in areas that have all weather roads and accessible by a car.

Government has prioritized health and education investment and delivery. There are seven Clinics in the municipal area and one mobile clinic point. There is no hospital in Indaka but the population in the western part is within 25km from the facility in Ladysmith. The population in the central area is in excess of 5km from a clinic and the access roads in this area make it difficult to reach by mobile clinic. The households whose distance is further than 5km from Clinic is considered as a backlog.

The information from the Department of Health indicates that two clinics will be constructed at Sgweje and Mbabane. The accompanying maps indicate the access of households within 25km of a hospital and Clinic. Improving the road conditions would ease the provision of services such as mobile clinics. An improved administration system for these mobile services could be considered. Increasing the frequency of the mobile services is encouraged. In addition to this, increasing the medication supplies would be beneficial. The planning standards for the provision of health facilities are as follows:

Clinic: 7000 – 30 000 people

Community Health Centre: 30 000 – 160 000 people

Hospital: 100 000 - 500 000 people

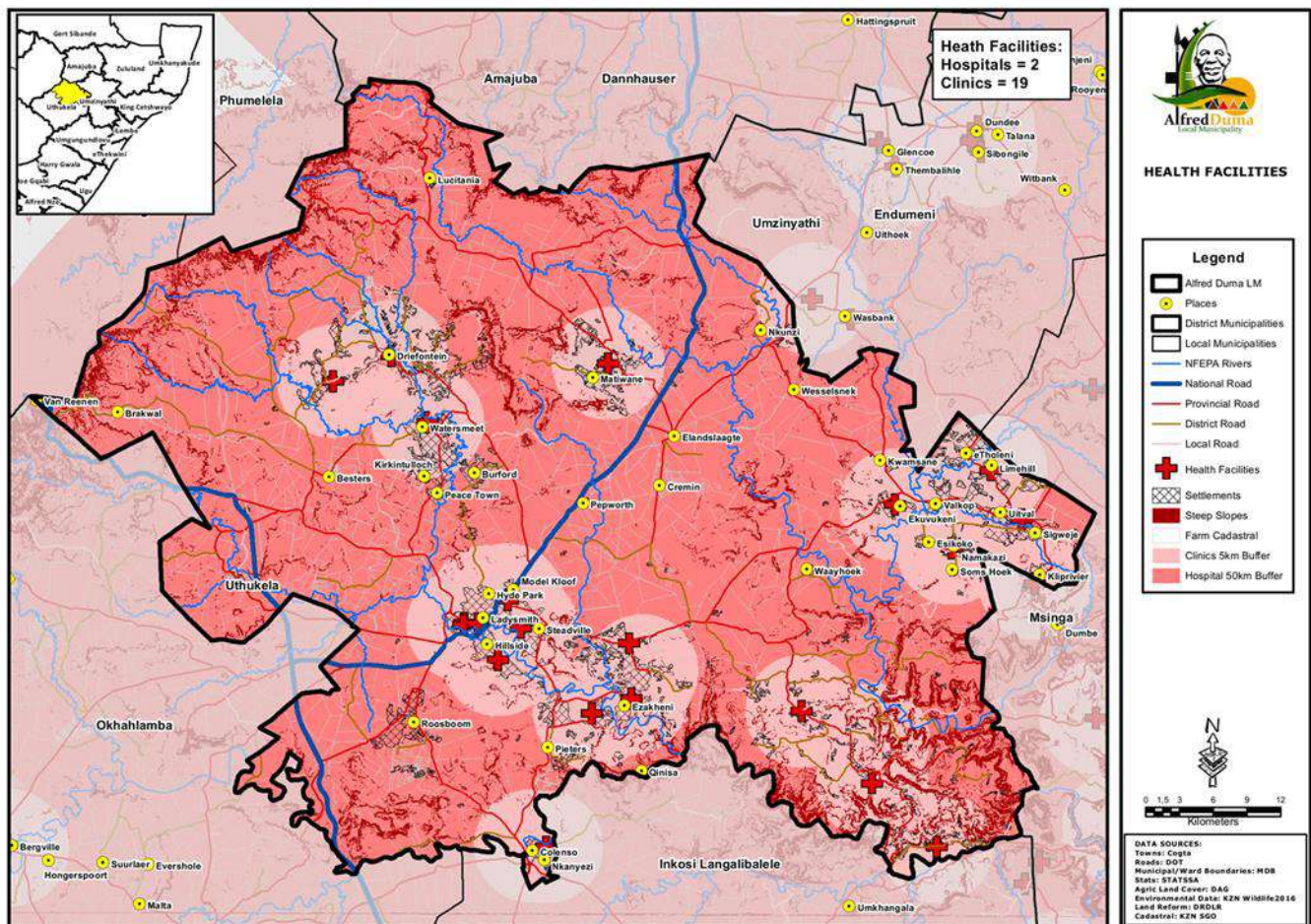
Regional Hospital: 1.2 million people

Mobile clinics: based on access to clinics or lack thereof

The application of these norms and standards depends on location e.g. low density rural settlements are normally serviced using the 7000-people threshold.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.



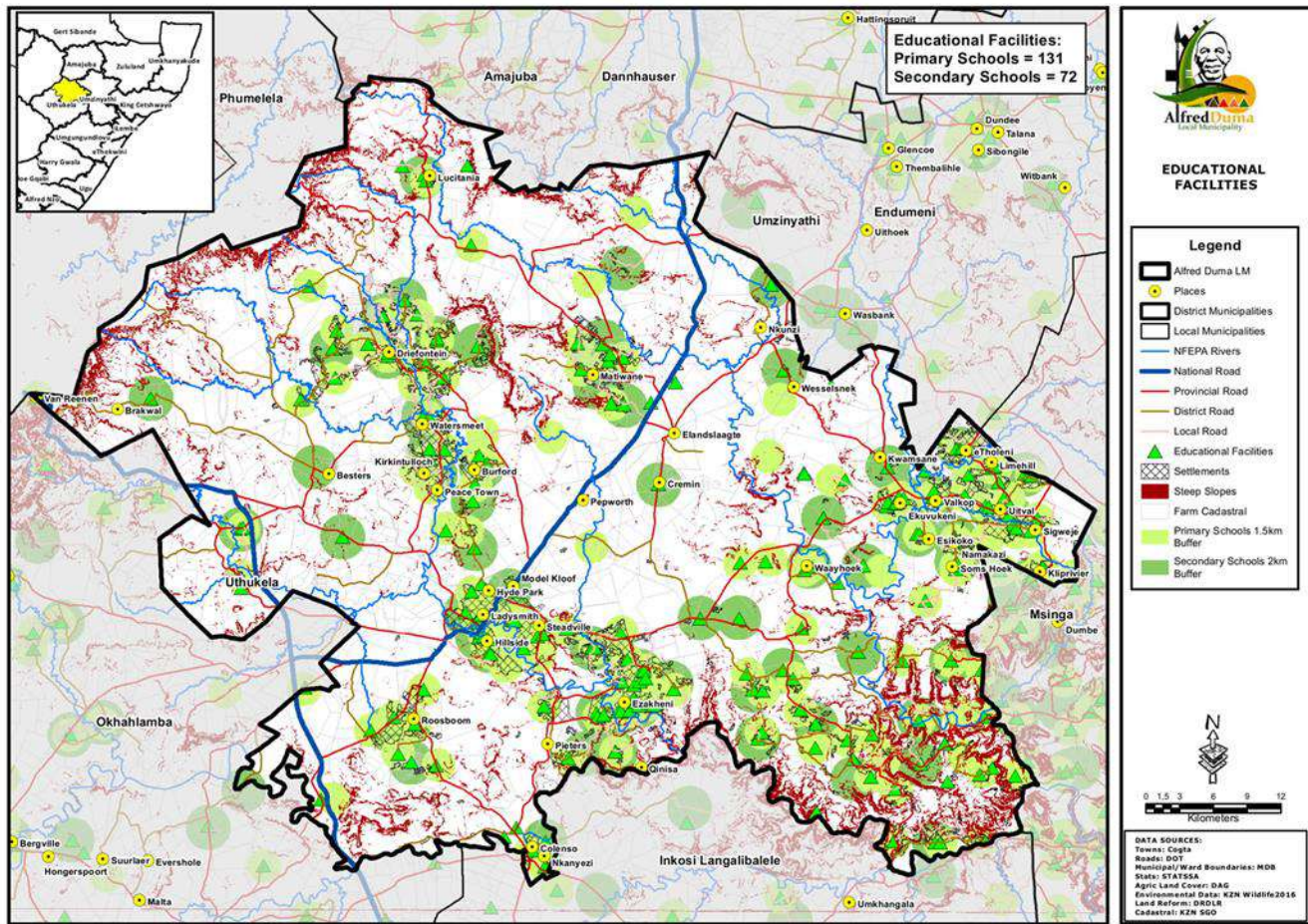
3.4.8.2 EDUCATIONAL FACILITIES

The ALFRED DUMA LOCAL MUNICIPALITY is generally well provided with primary and secondary schools. Mnambithi FET College and Ezakheni FET Collage are the only government tertiary institutions found in the area. A private nursing (New Horizon School of Nursing) is located in Ladysmith, working with Larvena and Ladysmith Provincial Hospital provides learning opportunities and training for nurses. Given the regional role of the Ladysmith as a town, and the size of its service threshold, the area provides opportunities for the location of other training institutions and hence the municipality is working tirelessly to get the Durban University of Technology to locate in Ladysmith.

In terms of early childhood development the Municipality has constructed 6 fully services crèche's in the rural areas to ensure that the previously disadvantaged communities have access to learning opportunities. In terms of backlogs in the urban areas of Ladysmith Mkhamba was identified as one area with a shortage of primary schools hence the construction of Mkhamba Primary School that has been initiated. In the rural areas

The areas of greatest needs with regards to primary and secondary education include the area of St Chads, Peacetown and Roosboom. This can be attributed to the high growth rates experienced by the areas. In the rural areas educational facilities are available but in most cases constrained as they service a number of children and because of the scattered nature of rural settlements children walk long distances to schools. The Department of Education has worked tremendously in ensuring that children get access

to education by providing a number of schools that are serviced and conducive for learning.



3.4.8.3 LIBRARIES

To encourage and promote education and literacy libraries are spread across the well-developed/ highly populated areas of Ladysmith.

There are five public libraries within the ALFRED DUMA LOCAL MUNICIPALITY area:

Ladysmith Town Library;
 Colenso Library;
 Ezakheni Library;
 Limit Hill Library
 Steadville Library; and
 Agra Crescent Library
 Ekvukeni Library

The libraries in the township are suffering from a limited supply of books but are fully serviced. The Municipality is working diligently in trying to provide books especially as the municipality aims at instilling the culture reading especially amongst the youth. There is a need for the construction of libraries in Roosboom, Driefontein, St Chads and Peacetown.

3.4.8.4 POLICE STATIONS

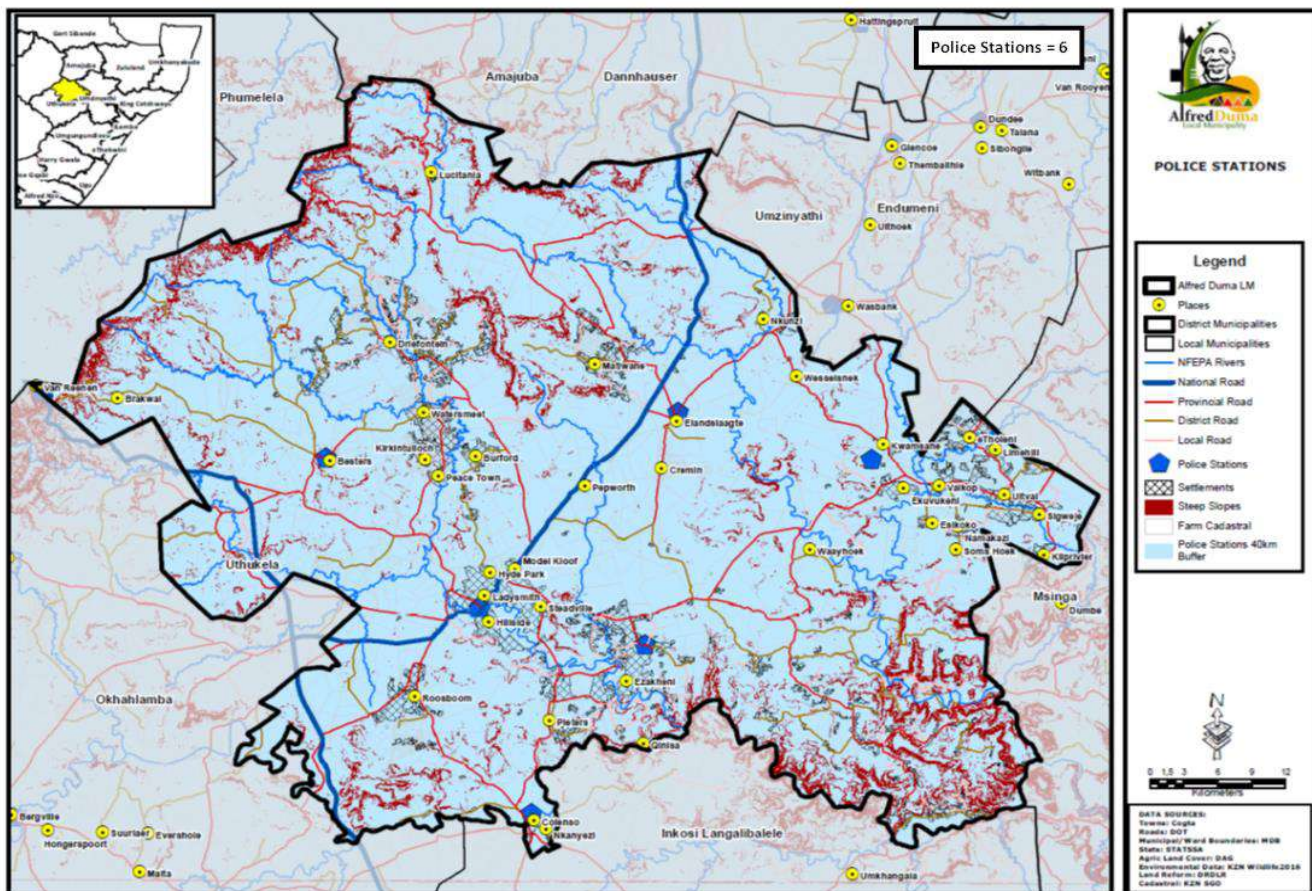
The South African Police Services aims to create a safe and secure environment for all South African citizens. In Alfred Duma Municipality Police Stations are spread across the municipal area of jurisdiction and service all areas within the municipality.

The following police stations are located within the municipality:

Ladysmith Police Station;
Besters Police Station;
Colenso Police Station;
Elandslaagte Police Station;
Ekuvukeni Police and
Ezakeni Police Station;

Even though the Police Stations service all the areas within the municipality there is a need to increase staff complements and locate more Police Stations closer to local areas. The areas of greatest need include Peacetown, Roosboom, Sta Chads and

Matiwane as they are fast growing areas.



3.4.8.5 HALLS

To increase public participation and provide for a meeting place for communities the municipality has endeavoured to construct community halls in all municipal wards. The halls constructed are fully equipped with services, kitchen, ablution, stage, chairs and tables and security to ensure that the halls are efficiently used. The following halls exist within the municipality: -

Ward 3 Hall
Ezakeni Hall
E-Section Community Hall
Ward Community Hall

Tsakane Community Hall
 Steadville Community Hall
 Agra Crescent Hall
 Town Hall
 Roosboom Community Hall
 Burfford Community Hall
 Ward 15 Community Hall
 Peacetown Community Hall
 Amantugwa Tribe Hall
 Kleinfontein Community Hall
 Mthanti Community Hall
 Area J Community Hall
 Limit Hill Community Hall
 Ward 23 Community Hall
 Nkunzi Community Hall
 Colenso Community Hall
 EmaRomeni Community Hall
 St Chads Community Hall
 Ekuvukeni community Hall
 Tholeni Community Hall
 Makhasi Community Hall
 Sigweje Community

Community halls and Constituency Offices to be constructed in 2022/2023

Construction of Uitval Community Hall in Ward 35 by 30 June 2020.

The challenges relating to halls is that of halls becoming a financial burden to the municipality as they require maintenance. This has necessitated that the municipality closely looks at the halls and their financial implications and such is appropriately budgeted for.

3.4.8.6 SWIMMING POOLS

The municipality has constructed and is maintain a number of swimming pools in Ladysmith. The challenge about providing swimming pools in all local areas is that in some cases water or electricity supply is not available and densities are not high enough to support the construction of a swimming pool. This has resulted in limited swimming pools being provided. The municipality has a vision that communities should not have to travel over 30 kilometres just to access swimming pools. The following swimming pools are available in Ladysmith:-

Section E Community Pool
 Ladysmith Town Pool
 Agra Crescent Pool
 St Chads Swimming Pool
 Colenso Swimming Pool
 Limit Hill Swimming Pool

3.4.8.7 SPORTSFIELDS

The municipality has constructed a number of Sports fields and is currently maintain these facilities. The Sport fields are equipped with changerooms, ablution, pavilions and security. Sports fields the municipality constructed and is maintaining: -

Mabhomane Sportsfield
 Khandahar Sportfield

Settlers Park Sportsground
 Agra Crescent Sportsfield
 Roosboom Sportsfield
 Bufford Sportsfield
 Peactown Sportsfield
 Limit Hill Sportsfield
 Acaciavale Sportsfield
 Ezakheni Sportsfield
 Driefontein Sportsfield
 AG Magubane Stadium
 Matiwane Sportsfield
 Colenso Sportsfield

In rural areas informal sport fields exist but do not have proper facilities. These areas are targeted for upgrade by the municipality.

Sportsfields to be constructed and upgraded in 2022/2023

Upgrading of Acaciaville Sports Field which will be done jointly with the Provincial Department of Sports and Recreation.

Construction of High-Performance Sports Facility of which phase one is complete and phase two will commence in the 2020-2021 financial year

Upgrading of the AG Magubane Stadium to be done jointly with the Provincial Department of Sports and Recreation.

Construction of Indoor High Performance Fitness Centre done jointly with the Provincial Department of Sports and Recreation and it's a project that will be completed in the next 5-10 years as it is done in phases.

3.4.8.8 RECREATIONAL PARKS

The following parks exist in Ladysmith that are serviced and provide with playing equipment:-

Ezakheni Recreational Park
 Wimpy Park Recreational Park
 Matiwane Recreational Park
 Bufford Recreational Park
 St Chads Recreational Park
 Ezakheni E Recreational Park
 Driefontein Recreational Park
 Colenso Recreational Park

In rural areas of the municipality informal parks exist with no services or play equipment these parks need to be formalized, properly serviced and provided with play equipment.

3.4.8.9 CEMETERIES

The cemeteries that exist in the municipality are as follows: -

Ladysmith Town Cemetery
 Bluebank Cemetery
 Ndomba Cemetery
 Mbulwane Cemetery
 Ezakheni E Cemetery
 Ezakheni C1 Cemetery

Ezakhnei C3 Cemetery
 Ezakheni D1 Cemetery
 Ekuvukeni Cemetery
 Tholeni Cemetery
 Limehill cemetery

Access to cemeteries is one of the main challenges facing the municipality. The cemeteries in Ezakheni C1 and C3 are both located along a river and adjacent to wetlands. As such, it violates the requirements as suggested by the Department of Water and Environmental Affairs. The municipality then constructed a cemetery to service the whole of Ezakheni and its surroundings areas called the Ezakheni E Cemetery. None of the e benefitted from formal planning and has now reached their capacity. Ndomba Cemetery in Steadville was also opened in trying to locate burial space in close proximity to where people live. Informal burial sites are also found in various rural settlements such as Driefontein, Matiwane and Roosboom. Studies for the identification of land and development of a regional burial facility are currently underway. The municipality has prioritized this areas for formalization and servicing.

3.4.8.10 THUSONG CENTERS

The following Thusong Centers exist in the Municipality: -

St Chads Thusong Center
 Roosboom Thusong Center
 Driefontein Thusong Center

3.4.8.11 OTHER SOCIAL FACILITIES

The municipality enjoys access to one museum that is fully equipped with all facilities. There are two fire stations within the municipality and the Uthukela District Municipality has commenced with a Disaster Center to service the whole district of Uthukela. The municipality has one Home Affairs office located in the CBD of Ladysmith and the other communities enjoy access to this services via satellite offices normally located in halls or Thusong centers.

3.4.9 HUMAN SETTLEMENTS

3.4.9.1 SETTLEMENT PATTERN

The settlement pattern in the ALFRED DUMA LOCAL MUNICIPALITY reflects the spatial imprints of the apartheid past, which continue to undermine efforts towards equitable development. Settlements vary significantly in character and form themselves into a continuum ranging from highly urban and relatively dense settlements such as Ladysmith Town through to sparsely populate rural settlements located on predominantly agricultural land. Other settlements within the municipality are as follows:

Formal urban settlements of Colenso, Ekuvukeni and Ezakheni and the surrounding formalised areas.

Peri-urban settlements such as Roosboom and St Chads.

Rural settlements such as Matiwane, Driefontein, Waaihoek, Mhlumayo, Tholeni, Burford, Watersmeet, Uitval etc.

Small isolated settlements located on commercial farmlands. Some of these are land reform settlements.

The settlement pattern in the municipality is distorted with the Ladysmith CBD being situated much closer to the affluent western parts of the municipal area, while the poor are farther away from social and economic opportunity areas. As a result, the poor have to travel long distances to these areas.

3.4.9.2 URBAN SETTLEMENTS

3.4.9.2.1 LADYSMITH

Ladysmith Town is the main/primary urban area in the municipality. Primary access to the town is achieved via the N11 and R103. The town is located at the intersection of these two towns with the N11 running in a north-south direction which the R103 runs in an east-west direction. With the exception of the Town Planning Scheme, and the CBD Plan developed recently, Ladysmith does not have any strategic framework to guide its future development. Ladysmith is one of the areas that are experiencing net in-migration within the district.

Ladysmith is a typical apartheid town characterised by the following:

Spatial fragmentation which arises from the apartheid planning system which separated people along racial lines and pushed the poor and townships such as Ezakheni to peripheral locations

Land use separation emanating from a zoning based land use system and suburban view of quality living environments. As such, places of work are separated from residential and public amenities.

Low density urban sprawl which occurs in the form of uncontrolled land development in peripheral areas such as St Chads.

Cellular development occurring in the form of inward oriented neighbourhoods reflecting the impact of phased or adhoc approach to development.

3.4.9.2.2 RESIDENTIAL SUBURBS

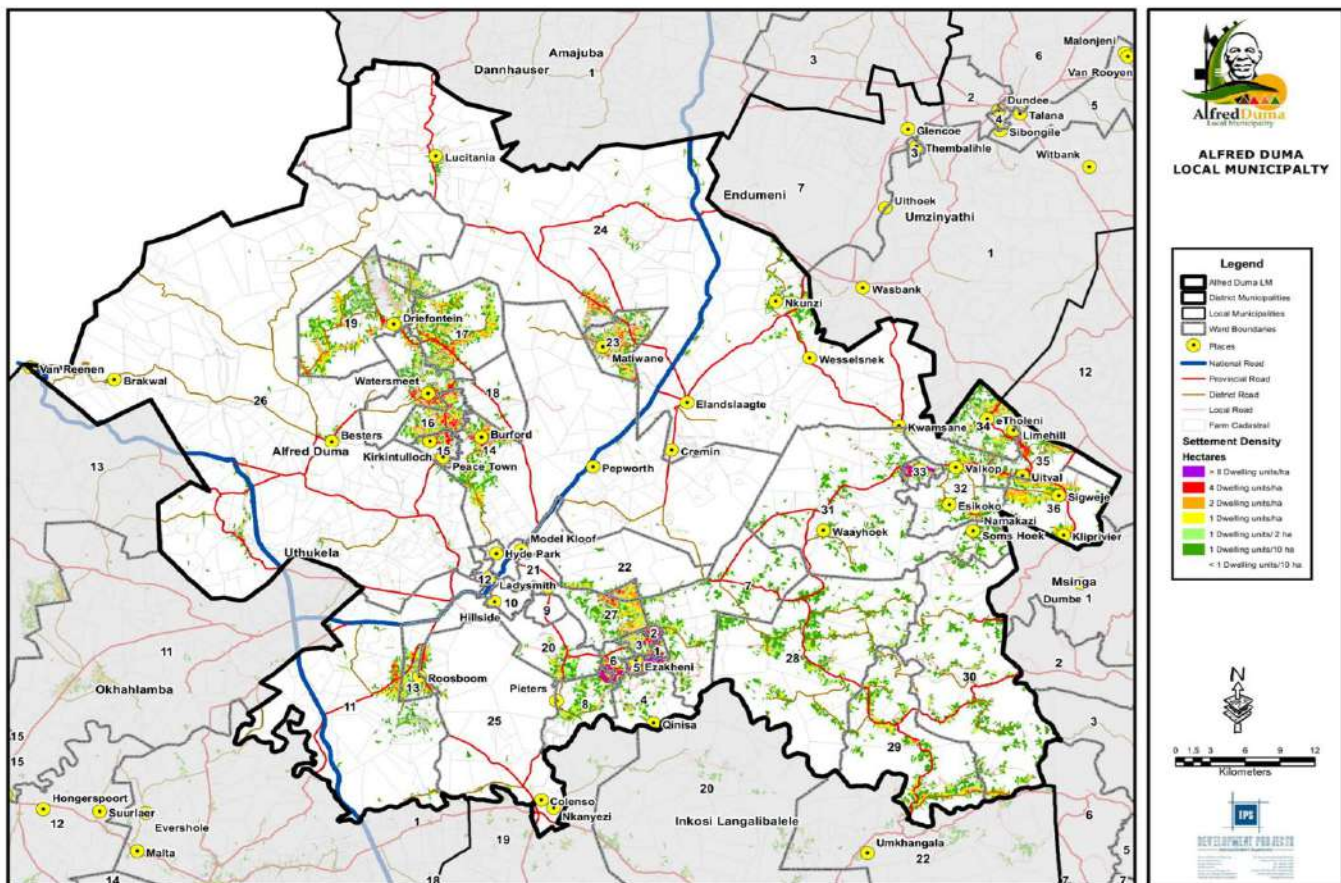
As in many typical South African Towns, middle to up-market residential areas surrounds the CBD with the majority of these located to the west of the CBD. They include the residential suburbs such as Egerton, Observation Hill, Reservoir Hill, Hospital Park, Rose Hill, Van Riebieck Park, etc. These areas have remained relatively static with limited amount of development occurring in areas such as Hyde Park, Observation Hill, Reservoir Hill and Hillside, extending away from the CBD.

Relatively lower middle to low income communities are within Ladysmith Town is found in the east. They include Steadville Township and Leonardsville, Public facilities such as cemeteries and industrial land separates these areas from the CBD in a typical apartheid planning style. As such, both spatial separation and land use fragmentation remain one of the distinctive anomalies that characterises Ladysmith.

While speculative and low density urban sprawl occurs in the middle income and upmarket areas, the majority of urban growth involves low income communities who occupy and develop land informally. The resulting peri-urban settlements are discussed below.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.



Settlement Density Map

3.4.9.2.3 EZAKHENI TOWNSHIP

Ezakheni Township is one of the oldest townships in the municipality, situated about 25 kilometres from the Ladysmith CBD in what was the KwaZulu homeland territory. It was established, in part, as a response to the industrial decentralisation program that led to the establishment of Ezakheni Industrial Township and as a means to meet the housing requirements of people who were coming to work in and around the Ladysmith Area. Ezakheni also housed people that were uprooted from black spots in the district which included Roosboom, Hobsland, Umbulwane, and Cremin. In view of its location in relation to Ladysmith, Ezakheni represents one of the footprints of the apartheid past that will take a while to eliminate.

The township is characterised by low levels of economic activity, high rate of unemployment and poverty, crime and poor physical environment. With the dawn of democracy, a number of housing projects have been implemented in the area as a means to address housing backlog and clear an increasing number of slums. More recently, a relatively large township has also developed on what was previously church land in St Chads. As in Ezakheni, this area has been subject of land tenure upgrading and housing development. A review of the plans submitted for the formalisation of this area indicates that the housing project unfolded in about seven phases.

Service Delivery beyond expectation.

The residential area of ezakheni is divided into different sections, as follows:

Section A is located in the north east of Ezakheni. The area mainly consists of government cluster offices, old government houses, college of education, petrol filling station, shops, and offices in containers located next to informal taxi rank, as well as residential uses.

Section B, C and D was designed to be the town centre of Ezakheni, but failed to achieve the use it was intended for. Activities in this section include a supermarket, community hall, pension payout point, clinic, businesses, church and post office.

Section E is spatially dislocated (to the southeast), from the rest of Ezakheni with limited economic activity. According to the Ezakheni Township Regeneration Strategy (Isibani Consulting, 2009: 2), the Township has suffered a decline in economic fortunes and a rise in social exclusion and deprivation. Occupancy rate in Ezakheni Industrial Estate has declined, partly as a result of the withdrawals of decentralization subsidies and also in response to the liberalization of the South African economy. Ezakheni Industrial Estate is a former 'border' industrial development area, located about 20 km south of Ladysmith and connected to the mainline at Pieter's station. It was developed by the KwaZulu Finance & Development Corporation and rail lines served various factories. All lines have been uplifted but there is a possibility that such lines may be of use in the future and a thorough evaluation of such a possibility should be investigated as a matter of urgency. Combined, these forces provide a potentially self-perpetuating downward trajectory for the future of Ezakheni Township and highlight the need for regeneration. The current economic performance of Ezakheni Township is somewhat surprising when considered in the context of the undoubted economic potential of the township. Locationally, Ezakheni Township is in a very strong position. It is on the edge of the Greater Ladysmith conurbation, in close proximity to Railway line and within commuting distance of the Ladysmith City Centre. This locational advantage has meant that, although it is facing some deep-rooted economic problems, Ezakheni Township has attracted a degree of inward investment.

The Ezakheni TRS identifies a step-change in the physical structure of the township as one of the pre-conditions for urban renewal. The township's current infrastructure (across transport, employment, land and premises, housing stock and social infrastructure) is poor, outdated and has suffered from lack of sustained investment. Static population growth and relatively slow employment growth has been insufficient to support sustained economic progress and private sector investment. As a consequence, the township is in 'investment deficit' with significant areas in simultaneous decline.

Much of the reason for this is owing to the fact that Ezakheni Township has outgrown its infrastructure (parts of which were never completed according to the requirements of the original plan), but has yet to achieve the critical mass required to generate the necessary private sector investment in renewal and capacity improvements.

Furthermore, the declining urban fabric of the township contributes to Ezakheni Township's negative image. A fundamental change in the physical environment of the township with selective renewal is required to reverse this image and open up the township to private investment. A flagship project within this will be the development of a shopping mall and regeneration of the local shops/supermarket as a symbol and gateway of the township.

3.4.9.2.4 COLENZO

Colenso is located in the southern tip of the ALFRED DUMA LOCAL MUNICIPALITY, on the border with the Umtshezi municipality. It developed on the banks of the Tugela River (UTHUKELA) and is accessed from the R103 that links Colenso to Ladysmith in the north and to the N3 in the south. The town was proclaimed in 1926 and gradually developed from a rural village to a municipality in 1958.

The area forms part of the famous Battlefields Route and has a rich history and many historic remnants. The development of the town has however, severely decreased due to the closure of government parastatals such as the Eskom Power Station.

The spatial structure of the town indicates six areas with different characters, as follows:

Colenso Town contains the Colenso CBD, surrounding formal residential and defunct Power Station Complex.

Nkanyenzi Township is a former R293 township. It is characterised by low cost housing, poor infrastructure and community facilities.

Newtown Formal middle-income residential units were historically built to absorb the overspill from Colenso Town.

“Indian Area” is a formal middle-income residential that was historically occupied by the Indian Community.

A Rural Residential area is located in the south. It is rural in nature and characterised by a traditional housing types as well as poor infrastructure and community facilities.

Colenso Industrial Cluster contains a cluster of industrial units that formed a key part of an LED initiative to attract investment to the area. Only few land parcels within the cluster have been developed.

Colenso Town faces a number of challenges:

Neighbourhood decay and neglect due to a number of reasons such as inadequate infrastructure maintenance; inconsistent service provision; and poor planning.

Infrastructure and service obsolescence resulting from production and market changes that have rendered the built environment non-functional.

At a residential level, poor economic conditions, declining employment opportunities, and the influence of poorly managed industrial areas, have further undermined the quality of life in the area.

There are obvious signs of dilapidated and decaying buildings, roads and pavements breaking up, and illegal dumping of waste; in addition to the increasing difficulty to let buildings, declining rentals, and lower employment densities.

3.4.9.3 PERI-URBAN SETTLEMENTS

3.4.9.3.1 ROOSBOOM

Historically, Roosboom was one of a few areas where black people were could purchase and own land in KwaZulu-Natal. However, in the early 1970s, pressure mounted to have the people of Roosboom removed. The presence of the settlement next to the main road to Johannesburg was seen as reflecting poorly on the Klip River District. Much was also made of the danger of increased road accidents in the area. More than 7,000 people were relocated in 1975 and 1976 to the newly-established Ezakheni Township.

Although the land owned by all African landowners at Roosboom was expropriated by the government and reverted to state ownership, removals from Roosboom during 1975-76 did not completely uproot Africans from the land. A few scattered portions of land owned by Indian and coloured landowners were not affected by the removal and several new African families moved into their lands as tenants or simply as squatters.

In 1994, Roosboom was selected as one of ten nationwide RDP lead projects on land restitution. This meant that Roosboom land restoration was identified as one of the important projects for the aim of RDP and as such it would receive a special financial support for settlement planning and infrastructure development.

The number of households who had returned to Roosboom by 1992 was 177. It increased to 230 (1,380 people) by mid-1993 and 684 (4,310 people) in 1996. It projected that it would increase up to 1,000 households (6,300 people) by 2000. Today, Roosboom has grown substantially in terms of both population size and extent of the area. In fact, it has become one of the peri-urban settlements in the ALFRED DUMA

LOCAL MUNICIPALITY. Unless, outward growth and increase in density is managed, the area runs a risk of degenerating into a sprawling per-urban slum.

3.10.3.2 ST CHADS

St Chads is located situated approximately 10km north east of Ladysmith on the Farm Modder Spruit No. 1185. The farm adjoins the northern boundary of Ezakheni Township. It was acquired by the Emnambithi /Ladysmith Municipality for the upgrading of St Chads over the last ninety years. According to a Less Formal township Establishment (LFTEA) application, there are approximately 3000 families who are accommodated in informal/semi-formal housing structures.

The area is subject to a multi-phased housing project which involves an in-situ upgrade of the existing settlement to provide the existing occupants/beneficiaries with proper sanitation, purified water, access roads and fencing, as well as utilizing the residual subsidy amount for the construction of a 30-40 square metre top structure / starter home or a supply of building material to upgrade the existing structures. Some years ago, electricity was provided to a large part of the settlement by ESKOM.

The area is a natural extension to Ezakheni and can basically be regarded as an 'infill' development which will ultimately serve to integrate the existing town of Ezakheni and Ladysmith.

The LFTEA application further states that, over the years, two separate areas of St Chads have evolved with distinctly different settlement patterns and densities as follows:

St Chads In-Situ Upgrade (Urban) – East of Modder Spruit

St Chads In-Situ Upgrade (Rural)- west of Modder Spruit

These distinct areas have emerged and are classified mainly as a result of the density of settlement. The dense patterns of settlement are concentrated closer to the existing tarred main road, resulting in the so called "URBAN" node. The so called "RURAL" node to the west of the Modder Spruit is much less densely settled resembles an 'agric-village' type of settlement.

In terms of the Deed of Sale between the Alfred Duma Local Municipality and the Anglican Church, a portion of land of approximately 38 hectares which surrounds the existing St Chads church buildings and property, is to be subdivided and retained by the Anglican Church. This subdivision is registered as Portion 5 of the Farm Modder Spruit No. 1185.

The area is a natural extension to Ezakheni and can basically be regarded as an 'infill' development which will ultimately serve to integrate the existing town of Ezakheni and Ladysmith. St Chads is characterised by a denser settlement pattern (east of the Modder Spruit), concentrated closer to the existing tarred main road, and a much less densely settled area (west of the Modder Spruit), resembling an 'agric-village' type of settlement.

3.4.9.4 RURAL SETTLEMENTS

Notwithstanding the dominance of Ladysmith and the surrounding settlements, the ALFRED DUMA LOCAL MUNICIPALITY is also characterised by a number of dislocated relatively dense rural settlements. These are clustered as follows for the purposes of the SDF.

3.4.9.5 DRIEFONTEIN COMPLEX

Access to Driefontein is obtainable from P189 which is a Provincial Route that adjoins N11 to Newcastle and Ladysmith Town. The second alternative access road is by P208 which adjoins R103 to Ladysmith Town.

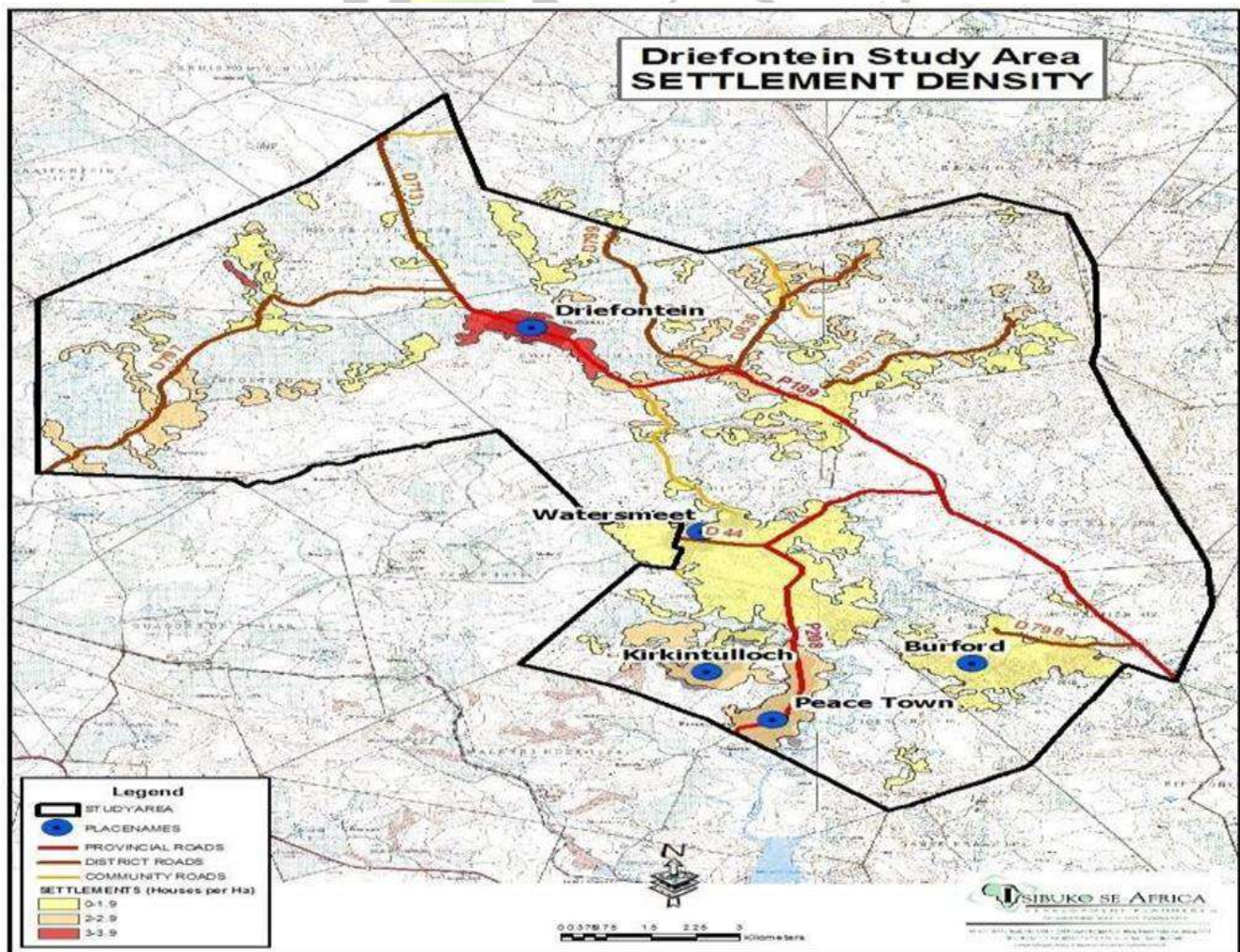
Driefontein has over the years evolved as peripheral to the economy of Ladysmith Town. The area grew with a number of unplanned settlements in largely undeveloped farms. It is physically linked with the main

town of Ladysmith by P189 which adjoins N11. Despite this location, the area remained relatively isolated from the mainstream economy and has grown as a poverty pocket which is just outside of the main town.

The Driefontein Complex consists of thirteen parent farms and is located to the north of Ladysmith CBD. Driefontein complex has a catchment population of 53 581 people (24% of ALFRED DUMA LOCAL MUNICIPALITY population). The area was designated as a black spot in 1985 under the consolidation proposals of the 1970s. Over the years, the area expanded and grew but remained undeveloped settlements. The area is administered by the Abantungwa-Kholwa Traditional Authority.

The complex consists of the settlements of Driefontein, Watersmeet, Kirkintulloch and Burford. No formal detailed planning exists for the area, save to mention the Structure Plan that was developed in 1990 and a recently completed Local Area Plan.

A number of smaller dispersed rural settlements have also emerged and are spread within various parts of the farms but mostly along the main roads. This unplanned growth rendered a number of challenges including the provision of services and infrastructure. The area has not attracted any major physical development and has remained economically unproductive. The organs of the state which includes the municipality and government departments have proactively embarked on providing certain level of services to the community that reside within the area.



The settlement density slightly differs within various parts of the area. Driefontein appears to be the main settlement as such it has the highest density within the study area as it accounts for 3 – 3,9 households

per hectare. This is followed by settlements of Peace Town, Kirkintulloch and Kleinfontein which have a density of 2 – 2,9 households per hectare.

The other settlements with the similar density are located next to Driefontein settlement along P189 and D836. The majority of the settlements within the study area have a far lower density of 0 – 1,9 households per hectare. These include Burford, Watersmeet and settlements along D836. The development challenges that persist within the area include relatively high population density, a lack of social, economic, bulk infrastructure and a poorly developed local economy.

3.4.9.6 NORTHERN SETTLEMENTS

The northern settlements form part of municipal wards 24 and 25, and covers approximately 99 833 ha of land.

The area consists of the following settlement clusters:

Lucitania;

Matiwane;

Elandslaagte, Cremin; and Nkunzi.

Expansive commercial agricultural farmlands cover the majority of the area, while isolated scattered rural settlements are found mainly in Matiwane, Nkunzi and Cremin on either communal property institution (CPI) or privately owned land. None of these settlements is located on Ingonyama Trust land.

These settlements are situated approximately 30km north of Ladysmith, in close proximity to the N11. The local access road (P263) linking Matiwanoskop to the N11, as well as the access road servicing Jonoskop, is gravel. The other access road links Matiwanoskop to Driefontein. The settlements of Matiwane, Jonono, Nkunzi and surrounding farmlands are located as far as 30 – 50km away from the central business district of Ladysmith. These areas function as the residential areas for the farming community and labour and can be considered as the peripheral to the economy of Ladysmith. They are made out of ward 23 and 24 of the

Municipality and share the administrative boundaries with Endumeni and Dannhauser Local Municipalities. Over the years, these farms attracted rural settlements with different which are spread within various parts of the farms but mostly along the main roads. This unplanned growth rendered a number of challenges including the provision of services and infrastructure. The area has not attracted any major physical development and has remained economically unproductive. This was further exacerbated by the closure of the mining activities within the area.

The study area comprises of discrete pocket of settlements that are separated by a group of farms while linked by the main routes to each other. Matiwanoskop, Jononoskop and Lucitania share the same pattern which is a simple grid-iron. This pattern is familiar amongst betterment planning and early township planning approaches. The grid-iron pattern is favourable considered for the delivery of services. However, Nkunzi and Cremin settlement areas do not follow this pattern. It appears as if these areas were not subjected to any proper land use allocation as a result these settlements do not have any recognizable structure (Status Quo Report, 2012:34).

3.4.9.7 SMALLER SETTLEMENTS

Smaller settlements within the municipality include the following:

Blue Bank Settlement is located to the west of the N3 adjacent to the P187.

Van Reenen settlement is located in the most western tip of ALFRED DUMA LOCAL MUNICIPALITY along the N3. The settlement is to the north of the N3 and the area has been identified as the gateway into the province.

St. Joseph's Mission is further north of the Blue Bank settlement, also located to the west of the N3 and adjacent to the P409. The area is located on old Mission ground.

Droogval Settlement is located to the west of the N11 and in the northern portion of ALFRED DUMA LOCAL MUNICIPALITY.

Steincoal Spruit is located adjacent to the R602 and in close proximity to the Wasbank settlements in the Endumeni Municipality.

Lucitania Settlement is situated to the north of the Collings Pass Road, which links the N11 to Matiwanoskop complex, as well as to the Free State.

3.4.9.8 SETTLEMENT DENSITY

The highest settlement densities are found within some of the rural settlements that form part of the Matiwane area. This is followed by relatively high densities in parts of the main urban areas of Ladysmith and Ezakheni, as well as parts of Colenso.

Settlement densities can be described as follows:

Matiwane area: Matiwanoskop and Jononoskop have approximately 16 household per hectare.

Cremin and Elandslaagte have a relatively low density of approximately 3- 3.9 households per ha.

This is followed by a settlement adjacent to P314 which has a density of 2 – 2.9 households per hectare. Other settlement pressure point is Nkunzi area and Lucitania, with about 10 households per ha.

Ezakheni Township: Some of the highest density settlements are found in Ezakheni with an average density of 9.5 households per ha.

Ladysmith area: Densities in the Ladysmith complex vary according to different areas within the complex. The highest densities are found in the eastern areas of Ladysmith (Steadville) with 8 households per ha. Lower densities ranging from between 3 to 5 households per ha are found in the central, north-western and southern parts of the complex.

The Colenso settlement has household densities that vary between 2.7 to 14 (eastern part) households per ha.

The Driefontein area is less densely populated. Driefontein has the highest density within this area of 3 – 3.9 households per hectare. This is followed by settlements of Peace Town, Kirkintulloch and Kleinfontein, which have a density of 2 – 2.9 households per hectare. The other settlements with the similar density are located next to Driefontein settlement along P189 and D836. The majority of the settlements within the study area have a far lower density of 0 – 1, 9 households per hectare and includes Burford, Watersmeet and settlements along D836.

Other rural settlements, such as Roosboom accommodate between 1.2 and 1.8 households per ha, which is relatively low-density developments.

3.4.9.9 HOUSING DELIVERY

The Alfred Duma Local Municipality works closely with the Department of Human Settlements in appointing service providers to deliver housing projects within the ALFRED DUMA LOCAL MUNICIPALITY and tri-pite agreements are entered into between the ALFRED DUMA LOCAL MUNICIPALITY, DoHS and the service providers. The DoHS provides funding for projects and municipality in most cases purchases land parcels in an attempt to fast-track the delivery of Housing.

Housing delivery serves as a spatial catalyst to socio-economic development of the municipality if the spatial location is well considered. The ALFRED DUMA LOCAL MUNICIPALITY in recognising this role has instituted three directives tools that guide housing development: the Integrated Development Planning

(IDP), the Housing Sector plan within the IDP which was reviewed in June 2017 and the Spatial Development Framework (SDF).

The Department Human Settlement will not just address the needs of low-income people but also examine the whole of South Africa's residential property market, while also managing and reducing the national housing backlog. The main reason for this shift in focus is the acknowledged growing gap between the primary residential property market, (first time occupation dwelling units), and the secondary residential property market, (dwelling units up for resale).

Council has a housing backlog of approximately 22000 and has a serious shortage of land vested in council's name to ensure that integrated housing delivery is realised. Most of the land is privately owned in the rural areas and requires title deed adjustments. Council has identified many portions of land vested in the state and has submitted requests to them to transfer the said portions to council. Council has purchased three properties in the rural area for the implementation of the Storm Damaged Housing project.

Council has limited portions of vacant land for human settlements development thus limiting the prospects of future development. In view of the above consideration has been given to purchasing farms that are on the peripherals of the town which will ensure that all developments are integrated noting that there is an influx of people from the rural areas and surrounding towns. Consideration needs to also be given to purchasing old building in central town to develop into community rental units and for social housing purposes.

3.4.9.10 POTENTIAL SOLUTIONS

Council must identify and prioritize areas to be developed and commence with prefeasibility studies and town planning issues.

Council must consider allocating funds in the operation budget for installation of internal services which will act as bridging finance which can be claimed back from the Department of Human Settlements.

Engage with the District municipality early regarding the availability of bulk services and/or sources such funding.

Apply pressure on the Department of Rural Development and Land Reform to release land identified which is vest in their name for integrated development programmes.

The Legal Section is currently investigating the expropriation route of land identified that council needs for basic services.

The Integrated Development Planning (IDP), the Housing Sector plan within the IDP and the Spatial Development Framework (SDF) must complement one another to ensure that all developments are in line with the above plans.

3.4.9.11 HOUSING NEED

In ALFRED DUMA LOCAL MUNICIPALITY housing needs vary greatly across a wide spectrum of housing needs from low income to high income. The different housing related legislation, guidelines and policy documents across the whole housing spectrum must be taken into account to provide an aligned housing plan for the municipality. The municipal housing list clearly reflects a demand for both low income and middle-income housing opportunities. Fundamentally, government intervention in the housing market is directed at the shelter needs of indigents.

While indigent support constitutes a significant portion of the Alfred Duma Local Municipality, the municipality has taken holistic approach to incorporate other housing typologies.

The ALFRED DUMA LOCAL MUNICIPALITY has an active list of applicants. This was first compiled in 2004. It currently has a total of 22340 applicants awaiting housing support. The municipality has to date

created 7160 (completed units) housing opportunities for the low income bracket. The pace of housing development has been hampered by commonly recorded problems in the low cost housing development sector such as capacity of emerging contractors resulting in incomplete/defective projects. Under the list of incomplete/defective projects in this document it is evident that there are projects that were left incomplete by contractors. In most instances the municipality has no means of holding them accountable as their appointment contracts had no penalty clauses.

Four information sets have been used to determine the numeric extent of housing need in the municipality.

Greatest need based on income levels: this utilizes census information on household income. Based on the census household income information, 24.73% of the households in the municipality qualify for full housing support as they have no income. While this income segment may attempt to construct their own shelter, it often does not meet the engineering norms and standards to be classified as safe shelter.

Greatest need based on type of dwelling: census data on dwelling type provides a means to determine the extent of need see Table 5 and Figure 2. This provides a cursory indicator of housing backlog. According to information on housing typology 55.9% of households are housed in formal dwellings while 30% of the households are housed in traditional dwellings.

Whilst traditional dwellings offer more than adequate housing in idyllic setting, the reality is that many of the traditional dwellings do not provide satisfactory shelter, compounded by the absence of basic services and amenities. The New Human Settlement Plan, Breaking New Ground argues that rural housing development should be considered as a tool to facilitate the development of both social and infrastructure services in rural areas. Thus, rural housing seems a relevant tool to deliver services in areas of greatest need, that is, the tribal areas of the municipality. 6.7% of the households live in informal settlements. Eradication of slums is a provincial priority. 60.9% of the municipal residents live in formal housing. Based on this analysis, 36.7 % of the municipal population is in need of housing support, that is, 18 946 households.

Furthermore, there will be residents who qualify in terms of legislation but reside in formal dwellings. The focus is on those who live in less than adequate shelter. Prioritization program needs to take this factor into consideration, as there are a limited number of subsidies per municipality. Therefore, housing projects need to be delivered primarily in areas of greatest need. Thus, it can be assumed that these two dwelling types constitute the means to quantify the demand that will be addressed by this housing sector plan.

Greatest need based on the housing list: the municipality has an active housing waiting list, in this it is recorded that 22340 beneficiaries are registered for housing support. While the housing list can be classified as the most accurate means of determining the extent of need at face value. In a municipality like ALFRED DUMA LOCAL MUNICIPALITY where levels of illiteracy are high the probability of households that are in need not registered on the data base are high. Second housing development focused in urban and peri-urban settlement, thus rural residents may not be aware of their qualifying status for housing support.

Greatest need based on project list: The municipality has a list of projects intended for implementation. There are two categories of these projects that is, planned projects and future projects making up a total 25049 units. This figure is much higher than the list of registered beneficiaries and the list only includes low cost housing only.

NEW / POTENTIAL PROJECTS

Project description	No. of units	Project type	Status
KwaShuzi Housing Project	1000	Rural	The Department is currently busy with stage 2 (houses) submission.
Somsoek Housing Project	1000	Rural	The Department is currently busy with stage 2 (houses) submission.
KwaNcema / Jwili / Eskoko Housing Project	1000	Rural	The Department is currently busy with stage 2 (houses) submission.
Shayamoya Phase 3 Housing Project	321	Urban	The Department is currently busy with stage 2 (services) submission.

HOUSING PROJECT CHALLENGES

Slow progress from Implementing Agents.

Service providers appointed for rectification projects requires escalation.

Some beneficiaries require houses to be demolished even though Engineers suggested remedial actions.

Some houses have asbestos roof and requires additional funding for removal and disposal of asbestos.

WAY FORWARD

On monthly meeting with the IAs will continue to be facilitated.

Monitoring by Department and Municipality will be strengthened

Non-performing Implementing Agents will be terminated.

Department to consider granting escalation for rectification projects.

3.4.10 ICT STRATEGY

This strategic plan, which was reviewed in May 2021, identifies the Information Technology vision, supporting strategies, and guiding principles to meet Alfred Duma Local Municipality's business needs and support long-term strategies. The 5-year plan aims to ensure that Council do not suffer from having to use out-dated technologies by implementing a strategy of continual replacement of old, outdated equipment in order to mitigate technological shortcomings from hindering service delivery to the public of Alfred Duma Local Municipality.

In order to effectively implement IT strategies, an IT plan was formulated to cover strategic areas of focus. The requirements were spread over a period of five (5) years to cater for affordability and proper execution. The next phase in the series of trends exists in the IT environment itself and involved the review of past years IT environment changes, which were reviewed to formulate the continuation of the five-year IT plan.

The five-year plan will be reviewed and improved annually and should be aligned with Council's Integrated Development Plan in order to ensure sufficient budget allocation for effective implementation of the Plan.

VISION

The vision of the Information Technology Section is to deliver innovative and effective Information Technology resources to the Councillors, Management and Officials of Alfred Duma Local Municipality.

INFORMATION TECHNOLOGY STRATEGIES

The Alfred Duma Local Municipality Information Technology Section will endeavour to achieve its vision by executing the following strategies:

1. Strive to deliver network access to all departments through a common portal structure.
2. Continuously improve the service delivery to all departments through strategic enterprise technology investments.
3. Drive a business-smart IT organization and an IT-smart business operation.
4. Expand data integration to enable collaboration between all departments and to create a synergetic environment throughout Council.
5. Strengthen our technology architecture to position the Alfred Duma Local Municipality to take advantage of emerging trends and technologies.
6. Recruit, retain and invest in a highly skilled workforce that responds efficiently and effectively to the ever-changing technology world.

GUIDING PRINCIPLES

In accordance with industry best practices, the most important principles that support the Municipality's IT strategies are as follows:

1. Streamline processes to improve IT efficiency to all Departments.
2. Meet departmental expectations for quality at reasonable cost while maintaining confidentiality.
3. Ensure departments are serviced fairly and effectively.
4. Manage a knowledge base to maximize insight into past problems and their resolutions.
5. Maintain flexibility to respond to new service needs.
6. Maintain a high level of professional and technical expertise. Attract and retain high calibre staff committed to the common vision.
7. Identify and facilitate the sharing and movement of talented people and create an environment that maximizes intellectual productivity.
8. Leverage the synergies throughout the Municipality and foster/ implement a culture of information sharing.
9. Ensure that business processes are compliant with security and privacy requirements.
10. Drive economies of scale through shared best practices.
11. Drive rapid development of new services.
12. Ensure that access to government services is available to all departments.
13. Ensure that all Auditor General Requirements and recommendations are adhered too.

THE FIVE-YEAR PLAN

The first phase of the plan is to cover the replacement strategy for all Information Technology equipment. In accordance with Industry best practices, life expectancy for the common equipment are as follows:

Included in Cost Estimate 1:

Desktop computers: Minimum Five (5) Years

Laptop computers: Minimum Four (4) Years

Laser Printers: Minimum Three (3) to Five (5) Years (depending on usage)

Included in Cost Estimate 2:

Servers: Minimum Five (5) Years

As all IT equipment is not used an equal amount of time, the replacement of computer equipment will also be based on a full functionality review from the IT Section. This will circumvent fully working equipment from being replaced or disposed of in terms of its lifespan being reached.

Once computer equipment has reached its expected lifespan, the asset value should have completely depreciated to zero and should be taken off Council's asset register and be scrapped. However, a separate asset list should be kept for working equipment with zero value to be used for loan equipment where needed.

3.4.10.1 TELECOMMUNICATIONS

STATUS CORE OF TELECOMMUNICATIONS TOWERS

Alfred Duma Local Municipality has over the last three years received numerous applications for the establishment of telecommunication towers and associated infrastructure. The requests/applications have come through as a result of the demand from the public because of poor network coverage within the municipal area. The demand for telecommunications and associated infrastructure is extremely high within Ladysmith, as most areas do not have access to these facilities. Among the most affected areas are the rural settlements such as Mcitsheni, Roosboom, Driefontein, Peacetown, Burford, Hobsland, Lucitanea and Nkunzi.

3.4.10.1.1 NEEDS

There is a great need for telecommunications within Ladysmith area as it is a basic human right to have access to communications and is therefore a socio – economic priority. The municipality has undertaken on a few projects to improve the lives of the people in Ladysmith. The projects include both the rural areas and urban areas for telecommunication towers and 3G services.

3.4.10.1.2 PROJECTS

The following is the list of on-going and completed projects the municipality has undertaken in the past three years:

CORPORATE SERVICES DEPARTMENT INFORMATION TECHNOLOGY (IT) PROJECTS AND GOALS FOR INCREASED SERVICE DELIVERY TO MUNICIPAL STAFF AND PUBLIC

Key Challenge	Objective Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Year Targets					Target & Yr (if outsi	Budget (R) ('000)	Source	Responsible persons
						Year 1	Year 2	Year 3	Year 4	Year 5				

											de 5 yr peri od)			
No Budg et		Replac ement of IT Servers when they reach end of life as per ICT Strateg y.	Purch ase Repu table serve rs with 5- year warra nties.	Fully function al, reliable servers for improve d service delivery.	Curr ent Serv ers reac hed end of life.	✓	✓	✓	✓	✓	Ong oing.	R4 00 0 000 per annu m.	Ca pita l Fu nds	Mrs. PS Mntak a EDCS Mr. DM Fourie Mana ger IT
No Budg et		Laptops for Traditio nal Leaders	Impro ved Servi ce Deliv ery	For Agendas and Corresp ondence	As per legisl ation	✓					202 1 - 202 2	R300 000 Per term	Ca pita l Fu nds	Mrs. PS Mntak a EDCS Mr. DM Fourie Mana ger IT
No Budg et		Replac ement of Comput ers for Staff	Impro ved Servi ce Deliv ery	Fully function al compute r equipme nt for all staff.	To ensu re fully worki ng syste ms for all staff	✓	✓	✓	✓	✓	Ong oing	R2 00 0 000 Per annu m	Ca pita l Fu nds	Mrs. PS Mntak a EDCS Mr. DM Fourie Mana ger IT
No Budg et		Fire Suppre ssion System Server rooms.	Mitiga tion of Risk.	Fully Function al Fire Suppres sion System.	New Proje ct.			✓			202 3 - 202 4	R500 000	Ca pita l Fu nds	Mrs. PS Mntak a EDCS Mr. DM Fourie Mana ger IT
No Budg et		Networ k Upgrad e: Lister Clarenc e	Impro ved Servi ce Deliv ery	Fully Function al Network.	New Proje ct.	✓					202 1 - 202 2	R6 00 0 000	Ca pita l Fu nds	Mrs. PS Mntak a EDCS

														Mr. DM Fourie Manager IT
No Budget		Network Upgrade: Engineers/LED	Improved Service Delivery	Fully Functional Network.	New Project.		✓				2022 – 2023	R6 000 000	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Network Upgrade: Public Safety	Improved Service Delivery	Fully Functional Network.	New Project.			✓			2023 – 2024	R6 000 000	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Network Upgrade: Electricity Building	Improved Service Delivery	Fully Functional Network.	New Project.			✓			2024 – 2025	R2 000 000	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Network Upgrade: Town Hall and Museum	Improved Service Delivery	Fully Functional Network.	New Project.			✓			2024 – 2025	R2 000 000	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Fibre Link to all Municipal Buildings	Improved Service Delivery	Fully Functional Network.	New Project.				✓		2025 – 2026	R6 000 000	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie

[illegible]

3.4.10.1.3 BACKLOGS AND PRIORITIES

Alfred Duma Municipality has prioritised the rural areas for telecommunication tower instalments as they are the areas who need network coverage the most. In some of these areas there is not even a single service provider that has their facilities in those areas. These areas include Mcitsheni, Nkunzi, Manzinyama, Lucitanea, Watersmeet, Van Reenen and Kleinfontein. The Urban areas need to be capacitated with 3G facilities/Services as there is poor 3G coverage within the urban area and the current infrastructure is overloaded. The current facilities need to be maintained and improved in order to improve Ladysmith's communication standards and to improve Ladysmith's economic sector as well as Education standards.

3.4.10.1.4 CHALLENGES

The municipality is depended on service providers who provide telecommunication facilities and services. Therefore, to address backlogs of broadband and telecommunications the municipalities is depended on the financial plans of the service providers who prioritise their projects according to areas of greater needs and the threshold that is required.

3.4.10.2 BROADBAND FACILITIES

3.4.10.2.1 STATUS

The municipality currently runs its internet connection through internet cables and WIFI hotspots. These assist in sending and receiving emails, internet connection and the running of the Geographic Information Systems (GIS) as well as the Municipalities Website. The Alfred Duma Local Municipality will be appointing a service provider to upgrade the current broadband facilities in order to improve the efficiency of the municipality in delivering service delivery.

3.4.10.2.2 PRIORITIES

The Alfred Duma Local Municipality in the next financial year 2022 will be undertaking a project of installing WIFI facilities within community facilities in the municipal area. These facilities include Community Hall, Schools, Clinics and Community Libraries.

3.4.10.2.3 NEEDS

There is still a great need to improve the Ladysmith's broadband services as to improve service delivery, such as online media reporting, radio reporting, internet reporting and telephone reporting. However, the municipality has recently established its On-Line Media reporting which reports complaints and news of the municipality on a daily basis although there is still a greater need to inform the public about these services. The municipality has recently launched a local radio station which is run by a private sector in conjunction with the municipality. The Radio station assists in delivering to the public the plans of the municipality, strategies of the municipalities as well as informing the public about community meetings.

Although these facilities are in place there is still a lot of work to be done in order to make these facilities highly efficient and known to the public.

3.4.10.2.4 BACKLOGS AND CHALLENGES

There is still a greater need to address the issue of installing surveillance cameras alongside Ladysmith CBD Road and surrounding roads. This will be done in – order to reduce the level of crime and to provide more security. These surveillance facilities are ran through WIFI Hotspots which is why the municipality is embarking on the project of installing broadband facilities within the community facilities.

3.5 LOCAL ECONOMIC DEVELOPMENT

3.5.1 BACKGROUND

“LED is defined as an on-going process by which stakeholders and institutions from all spheres of society, the public and private sector, work jointly to create a UNIQUE advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms (Trah, et al 2007)”.

The LED Sections is a component of the Department of Development, Planning and Human Settlements. The purpose of the section is to facilitate a conducive environment for the internal and external stakeholders and to identify strategies that will enable the stakeholders to utilize available resources jointly to achieve sustainable Local Economic Development.

3.5.2 LED STRATEGY OR PLAN AND GOALS, OBJECTIVES, STRATEGIES

The LED Strategy is informed by a number of economic development proposals which were identified in the analysis section and was extracted from the reports in Section 1.4 of the LED Strategy (2019). This is currently being reviewed and will be completed in 2018-2019 financial year.

The LED Department identified the following goals and objectives inline with the broader municipal Goals:

Creating an environment that is conducive to industrial development;
The retention and expansion of existing industries;
Encouraging growth and diversification in the manufacturing sector;
Promoting SMME involvement in the manufacturing sector supply chain;
Promoting skills development and training in industrial techniques.
The promotion and facilitation of new investment (including SMME's as supporting industries);
The development and maintenance of infrastructure and services in manufacturing areas;
Public-private sector coordination and communication.

3.5.3 PDGS AND DGDP PRIORITIES AND LINK TO KPA

The Local Economic Development (LED) Strategy aims to achieve the municipal vision which states that *“By 2041 Alfred Duma Local Municipality is intent on being one of the Kwazulu Natal's major economic and cultural hubs, with a vibrant industrial sector and rich musical heritage”*.

The Provincial Spatial Development Framework (PSD) key guidelines and goals are critical informants for the formulation of the ALFRED DUMA LOCAL MUNICIPALITY LED Strategy. Critical challenges have been identified within the LED Strategy and it has led to the formulation of the following strategies as proposals to realise the vision of the Alfred Duma Local Municipality:

Manufacturing Development Strategy;
Agriculture and Rural Development Strategy;
Tourism Development Strategy;
The above strategies including the LED Strategy are in place and were prepared by UrbanEcon, an external service provider and are still to be reviewed annually in-house. Extensive stakeholder engagements were undertaken during the development of the Strategy and all inputs from various stakeholders during meetings were captured and filed. The LED Strategy is responding positively to the PGDP and DGDP and is proposing relevant programmes in line with the aforementioned policy guidelines.

3.5.4 FEASIBILITY OF LED INTERVENTIONS

The municipality has identified a challenge in the preparation of LED interventions. The compilation of feasibility studies for LED interventions is a weakness. The municipality will address the challenge in the

newest financial year through allocating a budget for appointing consultants who will conduct feasibility studies.

3.5.5 INTERVENTIONS AND PROGRAMMES/PROJECTS AND BENEFICIARIES

The following table indicates the Crop Farming Projects and beneficiaries:

PROJECT		AREA		WARD	BENEFICIARIES
INKANYEZI CO-OP	YOKUSA	NKUNZI	24	MS ZODWA	MKHWANAZI
UBUMBANO TRUST		MBULWANE	20	MR ZIKALALA	
INHLANSIYOKUSA CO-OP		WATERSME ET	16	MR KUBHEKA	
EGUGWINI TRUST		COLENZO	25	MR HLUBI	
ZANELISENI CO-OP		TSAKANE	9	MRS BOWSE	
GCINUSIZI CO-OP		STEADVILL E	21	MRS MAY	
DLABANE CO-OP		KLEINFONT EIN	19	MR NTSHINGILA	
CEMETERY NURSERY	ROAD	OLD POUND	10	MRS HADEBE	
MATTHEWS COMBINED PROJ.	FARM	OLD POUND	10	INKANYEZI	SPECIAL SCHOOL
C1 GARDENS	COMMUNITY	EZAKHENI C1	5	MRS XABA	
VUMANI CO-OP		MTHANDI	20	MS MBATHA	
ZIMELENI CO-OP		SAINT CHADS	7	MR THABETHE	
GOODHOPE FARMING		EZAKHENI D	4	MR MADONDO	
IKUSASA CO-OP		BESTERS	26	MR MNCUBE	
EMASWAZINI CO-OP		BURFORD	14	MR MLANGENI	
SONWABILE CO-OP		BURFORD	14	MS DLAMINI	
SLINDOKUHLE COOP		PIETERS		MR HLONGWANE	
SAKHISIZWE CO-OP		EZAKHENI	2	MS KUBHEKA	
MBALENHLE CO-OP		TSAKANE	9	MAM THULI	
QEDINDLALA CO-OP		BLUEBANK	19	MR HLATSHWAYO	

NTOKOZWENI CO- OP	MATIWANE	24	MS MAVUSO
COLENSO LUNCHEON CLUB	COLENSO	25	GOGO HADEBE
SIBANI CO-OP	NKUTHU	19	MR MSIMANGO
THUMBEZA CO-OP	TSAKANE	9	MS BOWSE
MHLANDLA CO-OP	E SECTION	6	MS SHABALALA
NDUDULA CO-OP	E SECTION	6	MS SITHOLE
MJEVUZA CO-OP	E SECTION	6	BUTHELEZI
MQEMANE CO-OP	E SECTION	6	MS N HADEBE
NATALASIA FARMING	NATALASIA	10	MR J KHUMALO

SWOT ANALYSIS OF THE ECONOMY

STRENGTHS	WEAKNESS
Strategic location between Johannesburg and Durban Pro -active municipality Lots of available land for rural and commercial development Possibility of development of a regional airport Good road linkages between the N3 and N11	Lack of rural development initiatives Weak co - operation and communication between local and district municipalities Land owned by the Ingonyama Trust is a constraint to development Lack of basic services such as water and proper sanitation, electricity, proper health care in the rural areas Lack of agricultural infrastructure like irrigation systems, dipping tanks, tractors, seedlings, fencing for agricultural crops and animals Implementation of policies, strategies and related to rural development Access to finance for business and skills training for rural SMME's and small-scale farmers Lack of feasible transport plan in rural areas Land ownership in rural areas is unknown Unemployment and grant/ social security dependency in rural areas is higher Lack of art and cultural support which includes tourism and ecotourism Shortage of information for development strategies in the rural areas Ineffective communication between the Municipality and representatives of rural communities
OPPORTUNITIES	THREATS

In most rural wards, there is land available for development and for agricultural purposes Promoting local markets for people in rural areas Development and implementation of rural development strategy Prompting small scale farmers, small businesses are a important ingredient for income generation in rural areas Promoting tourism and ecotourism in the rural areas and townships through funding and skills training and development Promoting agricultural community projects	Capacity of rural funding Lack of funding for promoting local markets, SMME's, Tourism and Ecotourism Community participation since a comprehensive rural development program requires the community to participate in building their own economy Lack of infrastructure

3.5.7 NATURAL ASSETS

In order to ensure sustainable development that protects and preserve our natural resources, the LED Unit is implementing the Waste Recycling Plant project. This is critical in promoting green environmental and sustainable management of natural resources.

3.5.8 ADDRESSING THREATS AND CONSTRAINTS TO FIRMS

The municipality conducts Business Retention and Expansion programme which aims to create a dialogue between the municipality and firms and it aims to address the threats and challenges that confront firms. Business workshops are also in place in order to sustain investor confidence in the municipality.

3.5.9 KEY ECONOMIC PARTNERS

The municipality has a very strong partnership with the following organisations which support the economic development in the municipality:

Trade and Investment KZN
KZN Department of Economic Development and Tourism
Small Enterprise Development Agency
Ladysmith Chamber of Commerce
Department of Co-operative Governance and Traditional Affairs
CATH SETA

3.5.10 STRATEGIC PROGRAMMES AND RESPONSE TO UNIQUE PROBLEMS OF ALFRED DUMA LOCAL MUNICIPALITY

The municipal LED section has adopted the following programmes which aim to respond to the problems confronting the economic development of the municipality:

3.5.11 PROGRAMME TARGETTING SMMEs/COOPERATIVES AND EMERGING FARMERS

A programme is in place to support the emerging local businesses and also to promote small, medium and microenterprises (SMME's), and facilitating their linkages to the mainstream economy in a strategic way that will support the overall growth of the local economy.

SMME Policy to be reviewed for local procurement to assist emerging businesses and Incentive scheme to be available for the existing who are expanding and new businesses that are relocating to Ladysmith.

Engage with developers with regards to opportunities for linkages of formal businesses and informal businesses. Deregulation of the informal sector in the 1990s led to a massive increase in the number of informal traders. During the survey done in Ladysmith, it was estimated that about 65% of the unemployed individuals turn to Informal sector as alternative means of gaining income. Hence, the informal sector needs to be supported and managed.

Old Municipal offices in various townships were renovated and converted into SMME Centres to assist emerging SMMEs with the place to operate.

3.5.12 INFORMAL ECONOMY AND PROGRAMME FOR INFORMAL ECONOMY

A draft informal economy policy was drafted by the LED section with the assistance from the KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs. Currently the Alfred Duma Local Municipality only has an informal economy by-Law, which was gazetted in 1999 and is not in line with the current provincial informal economy policy that was adopted by the KZN Province in 2010.

The Alfred Duma Local Municipality currently does have a policy for informal economy. Engagements with relevant informal economy chamber structure are on a continuous basis and a programme have been developed to further support the informal economy of Alfred Duma Municipality and funding has been set aside to implement some of programmes that will appraise the informal economy as this sector is assisting a large number of unemployed individuals. Some Sections/departments within the Municipality such as Public Safety, Waste management Section, Town-planning and Building section has been engaged in a process of obtaining inputs and comments regarding the demarcation of sites for informal trading within the municipal areas which phase one will be finalised 2018-2019 financial year.

3.5.13 ECONOMIC PROGRAMME TARGETING VULNERABLE GROUPS

In achieving inclusive economic development, the LED Unit is partnering with the Youth Centre to tap in the resources for the active participation of youth in the economy. It is also working with the office of the Women and Disabled in the Mayor's Office to ensure the participation of this sector to the economy. These offices have ongoing program for these sectors.

3.5.14 MAIN ECONOMIC SECTORS

The main economic sectors in Alfred Duma Local Municipality are agriculture, industries, tourism and mining each of the sectors is discussed down as follows:

3.5.14.1 AGRICULTURAL SECTOR

Within this sector Alfred Duma Local Municipality produces goods approximately 4100kg of butternuts, potatoes, tomatoes, frijol and cabbages. All the produce are sold to smaller markets and some distributed to Sukuma Sakhe project, these produces are not enough for bigger markets. Predominantly these produces are obtained from Engunini (Ubumbano Trust), Mathews Farm and Colenso (Egugwini Trust). At the moment our co-operatives are preparing their grounds for cultivation that will start in August in the year 2012.

There exists a platform for opportunities within the ALFRED DUMA LOCAL MUNICIPALITY Agricultural sector.

3.5.14.1.1 OPPORTUNITIES

Bulk fresh production which will provide a sustainable market

Most of our farmers are situated on busy national routes – they can create their own market for people driving past

This sector in ALFRED DUMA LOCAL MUNICIPALITY serves for different reasons (Objectives)

Bulk vegetable production – increase production to cater for larger markets

Empowering women in rural communities – encouraging women to participate in crop and livestock farming

Proper use of arable land – cultivation and planting for our new co-operatives

Develop a community outreach programme for food security – road shows where we encourage communities to get involved in producing vegetables and broiler farming, communicate with ward councillors to obtain a list of individuals that require assistance with starting or maintenance of their food security projects, conducting workshop where different departments / stakeholders will be involved.

Sustainability of livestock farmers - provide grazing camps, assist with bales and constructing dip tanks in their areas

3.5.14.1.2 GOALS

Sustainable markets

Commercialization of farms (from primary sector to the secondary sector) hence increasing economy of Ladysmith and to attract national, provincial and regional markets

Ensuring good nutrition for families around the Ladysmith area through farming

3.5.14.1.3 CHALLENGES

Funding – most of our agricultural co-operatives are funded by the Municipality and usually the funds are not enough to develop them into sustainable farmers.

Infrastructure – access roads, irrigation, electricity – most of the emerging are from rural areas and the above are not accessible

Warehouses for storage of produce – this will assist farmers to keep their produce fresh before being transported to markets and will reduce pressure of having to harvest on the day they are supposed to deliver to markets

Security - equipment for our farmers is being stolen or vandalised

Cultivable land – it owned by the private sector, the land owned by emerging farmers is too small in scale, only allows growth of one crop, cannot afford fertilizers for other crops

Grazing camps – not enough, the camps owned by the Municipality have less grass and too many rocks, the Department of Land Affairs is not doing enough

Labour – our farmers have poor financial and business management skills hence they cannot have sustainable jobs being created

Communication between ward councillors and officials – the ward councillor and committee hold the information for all the food security gardens in their wards whether in schools, clinics or homes

COVID-19 is not only a global pandemic and public health crisis; it has also severely affected the economy and financial markets. Significant reductions in income, a rise in unemployment, and disruptions in the transportation, service, and manufacturing industries are among the consequences of the disease mitigation measures that have been implemented in many countries. It has become clear that most governments in the world underestimated the risks of rapid COVID-19 spread and were mostly reactive in their crisis response. As disease outbreaks are not likely to disappear in the near future, proactive international actions are required to not only save lives but also protect economic prosperity.

NEGATIVE SOCIO-ECONOMIC IMPACTS OF FLOODS IN LADYSMITH

Loss of lives and property:

Immediate impacts of flooding include loss of human life, damage to property, non-functioning of infrastructure facilities and deterioration of health condition owing to waterborne diseases. Flash floods, with little or no warning time, cause more deaths than slow-rising riverine floods. In monetary terms, the extent of damages caused by floods is on the one hand dependent on the extent, depth and duration of flooding, and the velocities of flows in the flooded areas. On the other hand, it is dependent on the vulnerabilities of economic activities and communities.

Loss of livelihoods:

As communication links and infrastructure such as power plants, roads and bridges are damaged and disrupted, economic activities come to a standstill, resulting in dislocation and the dysfunction of normal life for a period much beyond the duration of the flooding. Similarly, the direct effect on production assets, be it in agriculture or industry, can inhibit regular activity and lead to loss of livelihoods. The spill over effects of the loss of livelihoods can be felt in business and commercial activities even in adjacent non-flooded areas

Decreased purchasing and production power:

Damage to infrastructure also causes long-term impacts, such as disruptions of clean water and electricity supply, transport, communication, education and health care. Loss of livelihoods, reduction in purchasing power and loss of land value in the flood plains lead to increased vulnerabilities of communities living in the area. The additional cost of rehabilitation, relocation of people and removal of property from flood-affected areas can divert the capital required for maintaining production.

Hindering economic growth and development:

The high cost of relief and recovery may adversely impact investment in infrastructure and other development activities in the area and in certain cases may cripple the frail economy of the region. Recurrent flooding in a region may discourage long-term investments by the government and private sector alike. Lack of livelihoods, combined with migration of skilled labour and inflation may have a negative impact on a region's economic growth. Loss of resources can lead to high costs of goods and services, delaying its development programmes.

Political implications:

Ineffective flood response and relief operations during major flood events regularly lead to public discontent or loss of trust in the authorities or the state and national governments. Lack of development in flood-prone areas may cause social inequity and even social unrest posing threat to peace and stability in the region.

3.5.14.1.4 REMEDIAL ACTIONS

Registration of our projects with CIPC and SARS, provide working space for them, referral to institution like SEDA where they will have their business plans done so they will be able to apply for their own funding. When the projects receive the funding from funding institutes, they can be able to afford to put their infrastructure in place.

Reservoir tanks for irrigation, our Engineering needs to get more equipment for constructing access roads. Liaising with the Department of Agriculture and Land Affairs will assist to identify arable land and suitable grazing camps.

Business and financial management skills training for our farmers.

Ward councillors must release the information to the relevant people (officials) so that assistance will be given to those individuals.

Support and financial assistance for the impoverished

Administrative assistance: submitting claims and other administration

3.5.14.1.5 ACTION PLANS

Registration of co-operatives with CIPC and SARS, in-order to be provided with working space and referral to institutes where they will get their business plans and referrals to business institutes so that they can apply for their own funding. With funding the cooperatives can develop their own infrastructure (irrigation, electricity, access roads etc.)

Empowering women in the rural areas to acquire entrepreneurial skills in agriculture. The women can be trained with broiler farming, egg-laying farming, pig farming, goat farming and crop farming skills.

Mentorship for all our co-operatives while training them in business, financial and marketing skills.

Cultivation and planting of agricultural co-operatives for the bulk production of non-sensitive vegetables. Our co-operatives are producing less than the amount of land they have, which is why their market is not sustainable. Most markets prefer to stick with reliable producers which is why we want to produce more than enough for those big markets.

Construction of a hydroponic greenhouse for the bulk production of sensitive crops (tomatoes etc.) with co-op driven management. The greenhouse will attract local markets therefore increasing the economy of Ladysmith.

Preventing cattle losses and increasing market value of cattle – most of our farmers rely on cattle farming for food security but each year their cattle die due to diseases and shortage of food. Construction of dip tanks and making of grass bales around the areas where there is a concentration of cattle farmers. The Municipality can liaise with the Department of Land Affairs with securing grazing camps for those livestock farmers.

Development of a food security programme – roadshows to be held at rural communities to encourage them to venture into crop / broiler farming for food.

The Agricultural sector of Alfred Duma Local Municipality aims to create an environment that is conducive for both economic and social growth in the rural communities by first encouraging private sector investments to the rural areas, also to provide the necessary social infrastructure and to improve service delivery to ensure quality of life. A number of projects have been developed in rural areas to assist local communities:

3.5.14.1.6 LAND CLAIM COMMUNITY PROJECTS

BESTERS LAND REFORM CLUSTER:

This project was initiated by the Department of Land Affairs and funded by both the Department of Land Affairs and Department of Agriculture. There are new cattle farmers that are mentored by other surrounding commercial farmers. This project has assisted the people of the community and has exposed the community to other funding agencies for further assistance.

GUGWINI COMMUNITY TRUST:

This project is situated in Colenso and has a number of 94 members that forms part of trust members. The land that is being utilized by these beneficiaries is approximately 74 hectares. The project has been funded by Department of Agriculture and Land Affairs. The Municipality intervenes with regards to the marketing of the produce to relevant retailers and businesses around the area.

3.5.14.1.7 GRAZING LAND

The Municipality is providing infrastructure to most of rural farming areas especially to the new areas that have been identified as suitable areas for grazing. It is evident that many livestock farmers are progressing drastically in livestock farming but lack access to suitable land for grazing. Interventions are undertaken between the Municipality and Department of Rural Development and Land Affairs.

3.5.14.1.8 EMERGING FARMERS

A number of programmes were developed to strengthen relationships with external stakeholders. The community is one of the most critical stakeholders when implementing LED projects. The community must be involved from the beginning stage through public participation process. Within these programme one programme focuses on the emerging farmers.

Furthermore, the majority of wards within the municipality are rural areas, it is therefore, important for the Municipality to have programmes in place that will unleash and appraise the development of small emerging farmers.

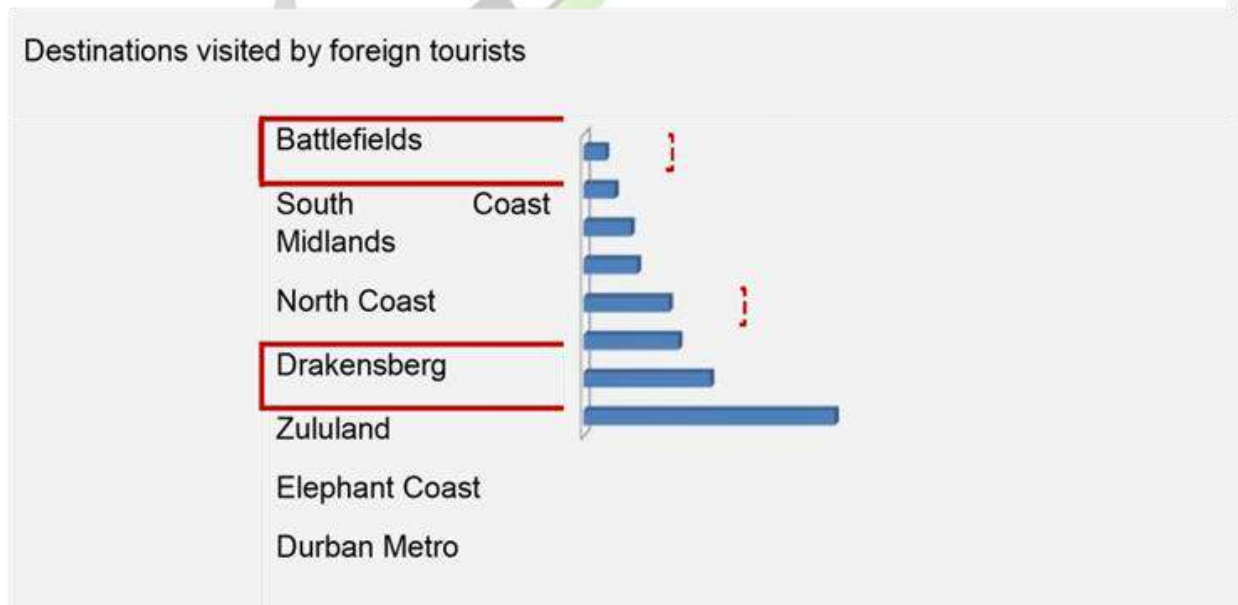
The LED section is currently implementing the Cultivation Programme, whereby emerging crop farmers are assisted with ploughing, disking and planting in their community gardens. Within this programme LED section is further undertaking the initiative of formalizing the emerging farmers into registering as Co-operatives to enable them to access funding from funding agencies and departments. Under the Agricultural sector there are a number of programs that are implemented such as the following:

	PROGRAMME	DESCRIPTION	ACTIVITY
1	Livestock programme	This particular programme is in place to assist emerging livestock farmers that are in various areas within the Municipality. These farmers are assisted in the - Training to further improve their skills.	- Infrastructure – to development proper infrastructure. - Market access to assist them to sell the produce to the local retailers. - To avail potential grazing land that is owned by the Municipality to the cattle farmers.
2	Crop Farming	This programme is there to assist crop farmers that are still small and that need to be formalized and given start-up capital.	- Seeds and seedlings - Fencing - Marketing
3	Rural Development	This programme targets land claimed projects such as Gugwini community trust, Mthandi Trust etc.	- Bailing - Fencing - Provision of infrastructure

TOURISM SECTOR

ELM has a geographic advantage due to its strategic locality. It is located centrally between Gauteng and the coast, as well as between the Battlefields and the Drakensberg. In addition, it is easily accessible from major national highways (the N3 and N11). Its close proximity to the Battlefields and the Drakensberg, as well as the fact that Van Reenen is a main entrance point into the province, makes ELM a 'gateway' to various attractions within KZN.

Figure 7: Destinations visited by the foreign tourism market



Source: KZN Tourism Statistics brochure 2010

The primary attractions that currently draw tourists to the Emnambithi/Ladysmith Municipality are the Battlefields, Drakensberg and flow-through tourists travelling to the coast (or interior). Figure 7 indicates the most popular destinations visited by foreign tourists in KZN. Research conducted by Tourism KwaZulu-Natal indicates that 27% of KwaZulu-Natal's overseas and African 'air departures' market primarily visited the Drakensberg and 7% the Battlefields in 2009.

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Local Municipality

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Figure below Destinations visited by the domestic tourism market



Source: KZN Tourism Statistics brochure 2010

According to figure 8, it could thus be estimated that approximately 412 420 foreign tourists either visited or passed through ALFRED DUMA LOCAL MUNICIPALITY in 2009 to the above destinations. In terms of the domestic tourism market, it could be estimated that 249 000 domestic tourists either visited a destination within ALFRED DUMA LOCAL MUNICIPALITY, or passed through the area (refer to figure 12).

ALFRED DUMA LOCAL MUNICIPALITY experiences tourism development through the emphasis on historical, cultural and ecotourism. The ALFRED DUMA LOCAL MUNICIPALITY has commissioned the Tourism strategy in order to realize the full potential of tourism given that the sub-region is under achieving in terms of tourism development. The Tourism strategy attempt to position ALFRED DUMA LOCAL MUNICIPALITY in tourism development that will provide economic and social benefits to all the people of the ALFRED DUMA LOCAL MUNICIPALITY and tourism development will be conducted on a pro-poor and responsible tourism basis. The ALFRED DUMA LOCAL MUNICIPALITY area will not aim to be a destination in its own right but will form linkages with other primary destinations within its surrounding areas such as Okhahlamba.

Tourism products that have been identified during Tourism Strategy can be summarised as follows (Alfred Duma Local Municipality: Tourism Development Strategy 2006:54):

Cultural heritage: The ALFRED DUMA LOCAL MUNICIPALITY has unique roots founded in its association with Ladysmith Black Mambazo.

The Battlefields: Particularly relating to the Siege of Ladysmith and the improvement of existing products from an interpretive aspect.

Drakensberg: Particularly relating to Van Reenen and linkages with the Drakensberg Boys' Choir.

Wildlife and nature: The ALFRED DUMA LOCAL MUNICIPALITY has only recently seen growth in wildlife products, especially with the developments of Nambiti Conservancy, Emnambithi Game Reserve and the game reserve outside Colenso.

Rail tourism: TKZN has recently accepted a Rail Tourism Strategy for the province where Ladysmith forms a core railhead for trips into the Battlefields and Drakensberg. This option is not currently available in the municipality.

Events: The ALFRED DUMA LOCAL MUNICIPALITY has a limited number of events and no events strategy but the potential exists to use events as key marketing tools for tourism in the municipality. **Transit:** The ALFRED DUMA LOCAL MUNICIPALITY has a large transit market, especially in terms of foreign tourists, who pass through the area along the N3 and N11. Flow-through tourism is an important aspect of tourism in the municipality.

Business: The largest current source of domestic tourists to the ALFRED DUMA LOCAL MUNICIPALITY is business tourists. The number of business tourists to the municipality is relatively fixed, because industry within the ALFRED DUMA LOCAL MUNICIPALITY is the primary attractions for those visitors. However, there is a need to develop products and activities that can be enjoyed by these tourists during the evenings. Shopping and entertainment development within the ALFRED DUMA LOCAL MUNICIPALITY should be encouraged. In addition, if product development within the ALFRED DUMA LOCAL MUNICIPALITY is of a high quality standard and business tourists are able to enjoy the products during their stay then they may be encouraged to return on weekends with their families.

Scenic: There is a number of mountain passes that have not been marketed, nor has product been developed. These include Van Reenen, in particular, De Beers Pass and Collings Pass.

Adventure: Potential may exist in the mountain passes, wildlife areas and along the Tugela River. However, the lack of tourism resorts and tourism infrastructure deprives the tourism development in the Emnambithi area whilst tourists use the area as a bypass.

3.5.14.3 INDUSTRIAL SECTOR

This sector is viable mainly by developing partnerships with private businesses to drive local manufacturing initiatives and develop a programme that will guide the Municipality on how to retain existing manufacturing businesses and attract new businesses into the area by implementing incentive schemes. There are three main industrial clusters in

Alfred Duma Local Municipality, namely, the Nambithi Industrial Area, Ezakheni Industrial Estate and Danskraal Industrial Area.

Ezakheni Industrial Estate is run and operated by Ithala, and lies approximately 16km from the town centre. There are roughly 50 manufacturers located within the industrial park. Some of these manufacturers include Defy Appliances, Sterling Footwear, Canvas & Tent, CYP Packaging, Derlon Textiles and Evertrade Feeds. Around 40% of the businesses manufacture textiles, clothing and footwear. The remaining industrialists manufacture a variety of products such as office equipment and stationery, tents, safety materials, cardboard and cardboard boxes, plastic mouldings, kitchen appliances, animal feed, and packaging materials and bags.

The Danskraal industrial area is situated along Helpmekaar Road, approximately 4km from the town. Within the Danskraal industrial area there is a variety of manufacturers ranging from clothing and textiles to plastics and bread making. Some of the manufacturers in this area include Sasko Milling, Lasher Tools, Dunlop, Zorbatex, Northern Natal Plastics, and Durban Overall.

The Nambithi Industrial Area lies approximately 2km south-east of the town centre. It is home to a variety of manufacturers such as Distell, Roll Print Labels and Chep SA.

The LED Section has a Business retention and Expansion Programme in place that is enabling interaction between all stakeholders in growing the economy of the region.

3.5.14.3.1 PETERS INDUSTRIAL AREA

The Peter's (Ezakheni) industrial area is situated approximately 16km from Ladysmith CBD, between Hillside and the residential areas of Ezakheni. It is bordered by the P333 to the north, the P325 to the east and the P319 to the south. According to iThala, the total land area of the estate is approximately 630ha, of which 27ha is under roof. Recent vacant site listings for this area by iThala, indicates that there are 23 sites or approximately 2.7ha of industrial land available for lease (<http://www.ithala.co.za/>). The current occupancy rate of the industrial estate is approximately 78%.

iThala manage and operate the area and there are roughly 50 manufacturers located within the industrial park. Industrial activities include Defy Appliances, Sterling Footwear, Canvas & Tent, CYP Packaging, Derlon Textiles, and Evertrade Feeds. According to the ALFRED DUMA LOCAL MUNICIPALITY Manufacturing Strategy (2010), around 40% of the businesses manufacture textiles, clothing and footwear. The remaining industrialists manufacture office equipment and stationery, tents, safety materials, cardboard and cardboard boxes, plastic mouldings, kitchen appliances, animal feed and packaging materials and bags.

3.5.14.3.2 DANSKRAAL INDUSTRIAL AREA

The Danskraal industrial area is situated approximately 4km from the CBD along the Helpmekaar Road and is approximately 141ha in size. The area houses a variety of manufacturers. These include clothing and textiles, plastics and bread making. Some residents of this area include Sasko Milling, Lasher Tools, Dunlop, Zorbatex, Northern Natal Plastics, and Durban Overall.

3.5.14.3.3 NAMBITHI INDUSTRIAL AREA

The Nambithi Industrial Area lies approximately 2km south-east of the town centre. The area covers an area of approximately 121ha. It is home to a variety of manufacturers such as Distell, Roll Print Labels and Chep SA.

The commercial sector in Ladysmith can be separated into the formal and informal sector. The formal sector is represented by formal businesses, operating from formal business premises in the CBD of Ladysmith and regulated by the Ladysmith Town Planning Scheme and by-laws.

The informal sector (traders/hawkers activities), on the other hand, are concentrated in the town of Ladysmith and is represented by informal traders, operating from temporary structures and concentrated in the downtown area (along the taxi ranks at Lyell Street) and in townships. As a result of the increase in informal trading, the municipality has developed the Informal Trading Policy, which enables the traders to be registered with the municipality for their operations and also regulate informal trading within the Emnambithi town. Among the issues identified in the Informal Policy are the zones or streets whereby the hawkers are permitted to operate. ALFRED DUMA LOCAL MUNICIPALITY also plays a major role in support of the Small Micro Medium Enterprises (SMMEs) and has established the Emerging Business Forum, which is meant to address challenges facing the Co-operatives and SMMEs.

The main commercial activities are concentrated in the Central Business District of Ladysmith. This area is dissected by Lyell Street (N11) and is defined as the area north and west of the Klip River with Walton and Keate streets to the west, the area up to Willis street in the north and business quarter north of the Ladysmith Railway Station up to Thomas and Cemetery Streets. The area is approximately 195ha in size and seems to be contained from further growth by the edge of the Klip River and the rail on the east and south, and by the developed suburban areas to the north and west. Land Use Management within the CBD is mainly controlled through the Ladysmith Scheme, but there are no measures are contained in the scheme relating to certain trading controls, landscaping and urban design priorities. Commercial and trade activities are also found within smaller settlements within ALFRED DUMA LOCAL MUNICIPALITY, but is mainly uncontrolled and in the form of spaza and tuck shops.

3.5.14.4 MINING

There are a number of mining areas that have been identified within Alfred Duma Local Municipality. These areas have been dominant in years back and have contributed in economic development and in the creation of jobs for local communities. The LED Section is planning to revive the Colenso by trying to bring back vibrancy within the town and to assist the community.

Potential investors have approached the Municipality with the intention to establish a Coal Mining and Power station development in Colenso. The Local community and Municipality are supportive of a new development. Nearby town of Colenso such as Weenen and Escort allows for the use of local facilities including residential, commercial, industry and labour resources. The location of the proposed development is on the Tugela River which enables easy access to water and is strategically vital location for Provincial transmission system load support. The existing infrastructure will be utilized.

3.5.15 CATALYTIC PROJECT

Catalytic projects were identified by the municipality based on the high impact of the proposed developments on the municipality's economy and the people of the Municipality. The catalytic projects will generate permanent and temporary jobs at the implementation phase.

Project	Description of Project	Location	Status	Value
AGRIPARK & IT-INDUSTRIAL (Agri-Processing Hub)	A plant to process fresh vegetables into frozen packs and to slaughter chickens.	Mathews Farm Ladysmith	Equipment and Machinery Partnership/Mentorship	R4 Million
INDOOR SPORTS COMPLEX DEVELOPMENT	Development of mixed-use development (Primary node, high density residential, retail and offices, health care centres and restaurants)	Ladysmith	Interested Investor / Developer	20 million
Animal Pound	Establishment of animal pound that will be provided with adequate services (buildings and furniture; infrastructure services such as water, electricity, fire extinguishers and tarred road; animal drinking fountains and shelters for animals).	Ladysmith Ward 11	Phase 1 has been completed within 2020/21 financial year. Phase 2 will commence in 2022/23 financial year.	P1= R 2 996 807.97 P2= R1 994 100.00
LADYSMITH BLACK MAMBAZO MUSIC ACADEMY	The Ladysmith Black Mambazo Indigenous Music	NPA Site Developm	Private Investor for the Development and	R15 Million

	Academy will offer a holistic cultural experience by creating platforms to showcase the talent of its students in the theatre, the studios and the amphitheatre.	ent on the N11	Operating the Academy in Partnership with the Municipality.	
DUNLOPE MIXED USE DEVELOPMENT	Establishment of light Industries along main road especial on bigger sites, Office Park (Eskom), Storages and Residential at the back of the main road.	Helpmekaar	Interested Investor / Developer	R20 Million
CORNER HELPMEKAAR ROAD AND N11 DEVELOPMENT	The municipality intend to promote suitable development along the N11 Corridor not limited to petrol filling station, restaurants and supportive commercial activities. This is envisioned to play massive role in decentralizing developments in Ladysmith CBD, alternative pollution, dysfunctionality and traffic congestion chaos will be mitigated.			
CENTRALISATION OF POULTRY PROJECT	The Alfred Duma Municipality seeks to achieve efficiencies in this sector and begin to produce poultry at an advanced commercial level.	Ezakheni, Pieters Rd near the Cemetery	Business Plan has been Drafted	R3.5m

DEVELOPMENT OF LAND AROUND THE EZAKHENI PLAZA	Main emphasis is to support the Ezakheni Plaza through developing adjacent land parcels with supporting land uses. In addition, municipality's objectives aim at necessitating establishment of employment, revival of Ezakheni economic and enabling access to land for housing.	Ezakheni D Section	Interested Investor / Developer	Private Investment
SISONKE: WASTE RECYCLING	LED unit initiated this project to grow and develop local economy and environmental upkeep. Hence, this project is the implementation of Municipal Integrated Waste Management Plan.	Ladysmith	The project has been completed in the financial year 2019/2020.	R2.3m
FORBES STREET INFORMAL MECHANICS	Municipality introduced this project with an intention of revitalizing Forbes precinct, through developing and enhancing local economy with its jurisdiction. Various approaches has been identified to formalise informal mechanics, to renew decaying buildings and			

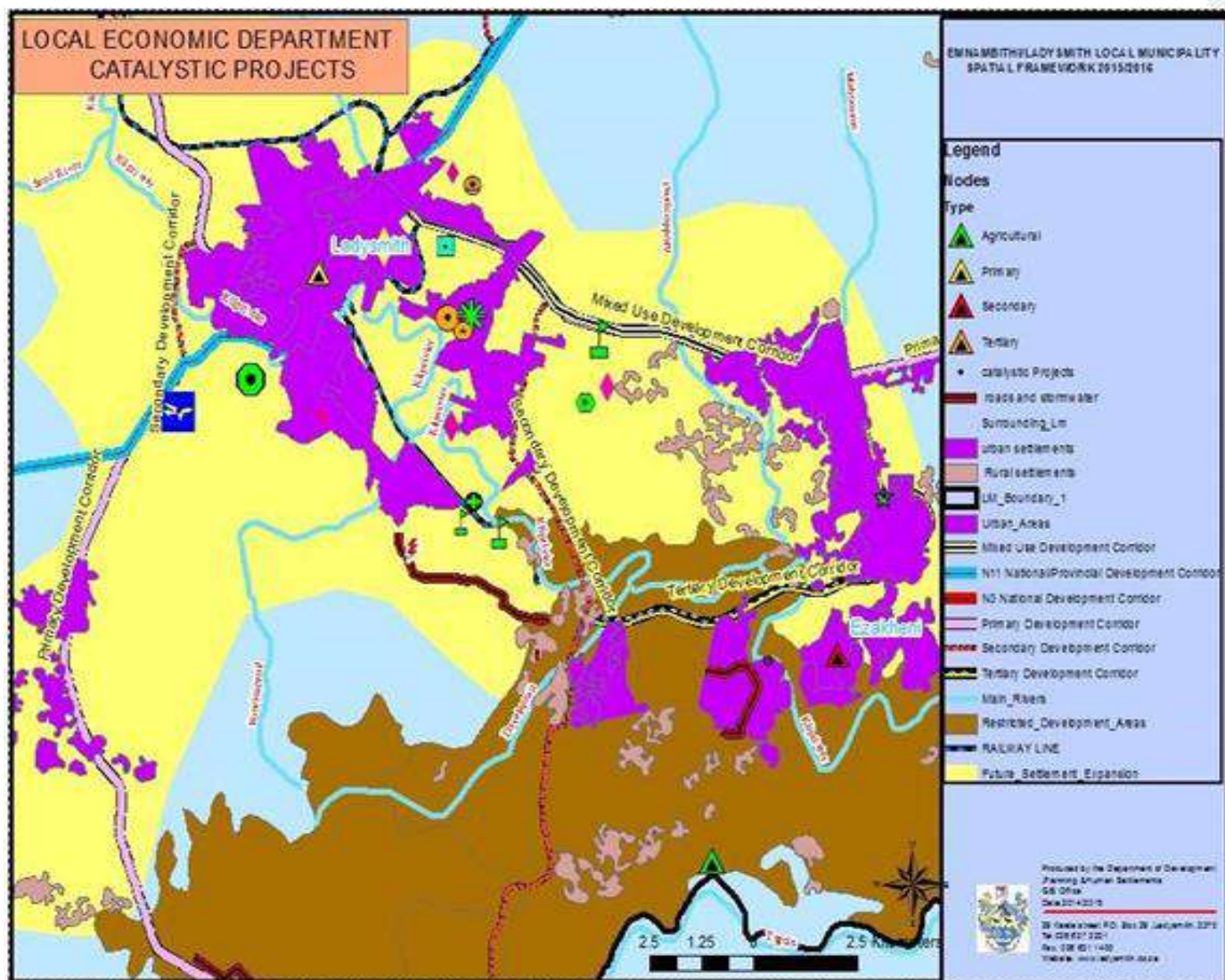
	upkeep of the street landscape.			
LADYSMITH MINI AIRPORT (AERODROME)	This project comprises an upgrade of the existing aerodrome to a regional airport and construct associated facilities. The aerodrome is located just outside the town of Ladysmith to the west, heading towards Bergville.	Ladysmith	Private Partnership	R20 Million for services excluding maintenance
WATERSMEET WATER BOTTLING PLANT	Economic intervention aimed at addressing high unemployment and poverty levels in the area by encouraging community members to form cooperatives.	Watersmeet, Ward 16	Business Plan has been developed	R15m
ACCACIAVALE PHASE 1 HOUSING PROJECTS	The municipality anticipate an establishment of approximately 966 sites for diverse land uses (residential, commercial, community services, and other appropriate land uses.	Ladysmith (Accaciavale)	Planning Stage	Masiya
COAL MINING PROJECT	A coal mining site has been identified on the border of Estcourt and Ladysmith and a power station will be established next to the coal mine	on the border of Estcourt and Ladysmith		

	along the banks of UThukela River.			

List of Approved Projects 2022/2023	Proposed Budget
Upgrade of Ezakheni Swimming Pool in Ward 8	R1 500 000.00
Upgrade of AG Magubane and Settlers Park Sportfield.	R 2 000 000.00
Construction of Staff Change Rooms and Ablution Facilities in Ward 33	R 2 000 000.00
Construction of Ablution Facilities in Illing Road Taxi Rank	R 2 000 000.00
Construction of Civil Works within Indoor facility in ward 13 Phase 3	R10 000 000.00
Rehabilitation of Circle Road in Ward 20	R 7 000 000.00
Establishment of New landfill site and Rehabilitation of Existing	R 10 000 000.00
Phase 2 Sport field in Acaciavale	R 4 388 600.00
PMU Top Slice	R 3 520 400.00
Installation of High Mast Lights in Ezakheni C Ward 1	R 2 100 000.00
Installation of High Mast Lights in Ezakheni D Ward 4	R 2 100 000.00
Installation of High Mast Lights in Ezakheni E Ward 6 & 8	R 2 100 000.00
Installation of High Mast Lights in KwaHlathi Ward 36	R 2 100 000.00
Construction of Ezakheni High Mast Lights	R 2 500 000.00
Construction of Fire Station in Ekuvukeni	R 13 000 000.00
Construction of Gravel Road to Cemetery in Ward 19	R 3 000 000.00.
Total Allocation	R 70 409 000.00

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Local Municipality

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3.5.16 INVESTMENT RETENTION POLICY

Engagements with stakeholders (businesses, district and neighbouring Municipalities) have assisted LED in strengthening the relationships with the stakeholders. LED Section has targeted to brand the town, advertise in Local, Provincial and National publications to attract potential investors. It has been a priority for the LED section to encourage Industrials businesses to relocate to Ladysmith so as to create job opportunities and economic growth. During July 2012 to December 2012 the following has been achieved

3.5.17 PARTNERSHIPS / NETWORKS

A number of partnerships and networks has been developed with various Sector departments such as Department of Co-operative Governance and Traditional Affairs, Department of Economic Development, Tourism and Environmental Affairs, Department of Agriculture, KZN Trade and Investment, SEDA, and other government institutions.

3.5.18 INCENTIVE SCHEME

The Alfred Duma Local Municipality offers incentives to attract new businesses and to encourage the expansion of existing businesses. The ADLM decisions are based on its current

development strategies and once made; the municipality's decision will be communicated to the applicants.

The Local Economic Section will call for applications of monetary incentives for new businesses, expanding businesses or businesses that have done renovations to their business premises to apply for incentives which will be taken off their rates.

Businesses, tenants and owners applying to the Municipality for the incentives for expanding businesses must demonstrate to the satisfaction of the Municipality that the expansion implemented has sufficient economic and job creation impact to justify the concessions applied for and must consume a minimum of 10% more electricity than the average consumption of the previous base year and or employ 20% more employees than the average for the previous 12 (twelve) months.

3.5.19 PRIVATE SECTOR RESOURCES

Private sector is also engaged to incorporate informal trading within the commercial developments. A number of developments have provided funding for the informal economy sector; one example is the development of Ezakheni Plaza, which has provided informal trading stalls for the traders with that area.

Public-private partnerships are aimed at pooling public and private sector resources in delivering public services so as to improve the services the government offers to the public while allowing it to focus on its core mission. A wide range of partnerships are possible. Contractors doing business with municipalities have a vested interest in knowing the advantages and requirements of this approach to project contracting as it is becoming a preferred means for municipalities to carry out their major projects (Mario Paul-Hus, 2007).

3.5.20 PUBLIC DATABASE FOR MUNICIPAL LAND

The municipality is in a process of appointing a consultant who will conduct the land audit for municipal land. The project is budget for in the next financial year.

3.5.21 POLICY REGULATING STREET VENDORS

A draft demarcation plan was prepared and is currently being amended. The demarcation plan for informal traders guides the spatial location of informal traders in Ladysmith. The demarcation plan is informed by the ALFRED DUMA LOCAL MUNICIPALITY town planning scheme. LED issues trading permits for informal traders.

3.5.22 PLAN TO MOBILISE PRIVATE SECTOR RESOURCES

The municipal LED sections plans to mobilise the private sector resources through the trade mission, business retention and expansion programmes and through the incentives policy.

3.5.23 BUDGET FOR RESEARCH AND DEVELOPMENT

The municipal LED section depends on the research analyst who is based at the municipal internal Human settlements department.

3.5.24 LED CAPACITY

The officials are capacitated through a post graduate programme in LED which is sponsored by KZN Department of Economic Development Tourism and Environmental Affairs in partnership with the University of Pretoria.

3.5.24.1 CAPACITY CONSTRAINTS

There is adequate capacity however challenges do exist in the section. The lack of sufficient funds to implement LED initiatives are one of major obstacle that hinders the sustainability and success of LED projects.

3.5.24.2 CAPACITY NEEDS IDENTIFIED

There is a need to improve project management skills and to conduct corporate and SMME business management training.

3.5.24.3 APPROPRIATE INSTITUTIONAL ARRANGEMENTS

According to the organogram LED section comprises of a manager, assistant manager and four LED officers, a researcher and development specialist. There is adequate capacity however challenges do exist in the section. The lack of sufficient funds to implement LED initiatives are one of major obstacle that hinders the sustainability and success of LED projects.

There is an existing LED Unit organogram with 15 permanent employees supported by contractual workers. The plan is to fill in 2 vacant posts per each financial year.

In order to regulate partnerships between the municipality and the beneficiaries entities, the LED Unit has drafted the MOU's and Service Level Agreements (SLA's) which are incorporated to the LED Support Policy. The main purpose of the policy is to ensure the value for money for the support provided by the department to the beneficiaries. The policy Standard Operating Procedures, Projects Assessment Templates and the Monitoring and Evaluation Templates.

The major challenges is the financial constraints to implement the LED Plan. As part of the ongoing monitoring and evaluation, there is a municipal AG's Register which incorporates all departments' outstanding issues to be attended to. The MCM Resolution register sets up a template which depicts the progress report on addressing the AG's queries.

3.5.25 STATUS OF M&E PLAN

The monitoring and evaluation of the municipality is weak in term of progress. The municipality has formed a partnership with M&E section of EDTEA to improve progress.

3.5.26 ACTION PLAN FOR AG CONCERNS

There were AG concerns in the 2021/2022 financial year for both Municipalities and the Action Plans have been prepared by both Municipalities.

3.5.27 DONORS AND SOURCES OF FUNDING ACQUIRED FOR CATALYTIC PROJECTS

ALFRED DUMA LOCAL MUNICIPALITY is in a process of acquiring a loan from funding agencies and has appointed a panel of consultants to assist the municipality with funding of catalytic projects.

3.5.28 SOCIAL DEVELOPMENT

Social development is considered to be very important by the municipality and as such it is an integral part of our Integrated Development Plan. It is meant to ensure that municipal strategies and programs consider the needs of the disadvantaged and marginalised population groups in order to deal effectively with poverty reduction and gender equity.

Embedded within this concept of social development is the issue of social cohesion which as the municipality endeavour to achieve through different programs and projects so as to provide the opportunity for the poor and vulnerable to increase their livelihood and quality of life. Alfred Duma Local Municipality through its five-year development plan aims to contribute towards the realisation of socio-economic rights for all its citizens.

The table below reflect the intervention report through Sukuma Sakhe Office in the Municipality

DATE	ACTIVITY	RESPONSIBLE	PLACE	OUTCOME
21 January	Year Plan Meeting-	DAC Coordinator, LAC Coordinator	Corporate Boardroom	Awareness Campaigns and Dialogues were planned
28 January	Training Meeting	Khulisa Projects Training Coordinator, LAC Coordinator	Khulisa Offices	Training was rescheduled
02 February	Year Plan Meeting	HST Manager, HST Local Coordinator LAC Coordinator	HST Boardroom	Training Schedule was submitted to LAC for all Leaders
19 February	LAC Meeting	Local AIDS Council	Council Chamber	Meeting was sat though no resolutions were taken due to quorum
20 February	Report Writing Workshop	DOH, LAC Coordinator, DAC Coordinator, Premiers Office	Council Chamber	Training was done lead by HST Coordinator.
26 February	LAC Special Meeting	Local Aids Council	Council Chamber	Meeting was successful, being chaired by Deputy Mayor
3 March	SALGA- LAC and DAC Workshop	DAC Coordinator, LAC Coordinator	SALGA Boardroom	Workshop conducted and New Policies to be compiled
4 March	PCA Meeting	Provincial Council of AIDS	Gruys Hospital Boardroom	Meeting and Reporting was done.
9 March	Dual Protection Awareness Campaign	DOH, LAC, OSS, DOE	Ezakheni Campus TVET	200 Students attended and 40 students were screened.
March (DTBC)	Basic HIV/AIDS Training of Traditional Healers (Continuation)	ITEACH Projects	Ezakheni Hall	It was rescheduled
March (DTBC)	Basic HIV/AIDS Training of NGO's	Qhakaza Mbokodo	Qhakaza Mbokodo	It was rescheduled
20 March	Basic HIV/AIDS Training of LGBT	Department of Health	Town Hall	It was rescheduled
20 March	Dual Protection Plenary Meeting	Department of Health, Qhakaza Mbokodo	St Cads CHC	Meeting was rescheduled
24 March	TB Awareness Plenary Meeting	Duduza Care, Qhakaza Mbokodo, DOH, DOA, DOHA	Nkunzi Hall	Delegation to duties was done
31 March	TB Awareness Dry Run Meeting	Duduza Care, Qhakaza Mbokodo, DOH, DOA, DOHA	Nkunzi Hall	Venue inspection was done and logistics checked.
DATE	ACTIVITY	RESPONSIBLE	PLACE	OUTCOME
01/04/16	Year Plan Meeting-	People Living With HIV, Department of Health	Committee Room	Awareness Campaigns and Dialogues were planned

04/04/16	Plenary Meeting for People Living With HIV Launch	People Living With HIV, Department of Health, DSD, SASSA, NGO's	Council Chamber	Event planned for the 20th April 2016
05/04/16	Ward AIDS Committee Meeting	HST Manager, HST Local Coordinator LAC Coordinator	Ezakheni Library	Phila Mntwana postmortem done
08/04/16	Isibani Sezwe Youth presentation	DOH, LAC Coordinator, Youth Office	Committee Room	Isibani Sezwe business plan reviewed.
11/04/16	Interrelated Meeting	Civil Society	Council Chamber	Meeting was successful
9 March	Dual Protection Awareness Campaign	DOH, LAC, OSS, DOE	Ezakheni Campus TVET	200 Students attended and 40 students were screened.
March (DTBC)	Basic HIV/ AIDS Training of Traditional Healers (Continuation)	ITEACH Projects	Ezakheni C Hall	It was rescheduled
March (DTBC)	Basic HIV/ AIDS Training of NGO's	Qhakaza Mbokodo	Qhakaza Mbokodo	It was rescheduled
20 March	Basic HIV/ AIDS Training of LGBT	Department of Health	Town Hall	It was rescheduled
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31 March	TB Awareness Dry Run Meeting	Duduza Care, Qhakaza Mbokodo, DOH, DOA, DOHA	Nkunzi Hall	Venue inspection was done and logistics checked.

MONTH	ACTIVITY	VENUE	RESPONSIBLE	OUTCOME AND INDICATORS
04/07/2016	Ezakheni Youth and Substance Abuse Programme	Ezakheni TVET	DOH, WAC, Civil Society, LAC, Youth, Correctional Services, Protection Services, SANCA, LGBTI, DOA, SASSA,	Youth Dialogue attendance was not good due to exams
18/07/2016	Mandela Day	Boxer Taxi Rank	LAC and Municipality Staff	Cleaning and painting of Taxi Rank, distribution of Condoms
27/07/2016	Qwaqwa Wellness Program	Sizanokuhle Creche	DOH, WAC, Civil Society, LAC, Youth, Correctional Services, Protection Services, SANCA, SASSA, Home Affairs, saps	HCT Awareness, Community Safety addressed – 50 people came for services rendered

19/ 08/2016	Traditional Health Practitioners Indaba	Tsakane Hall	Dept of Health, Arts and Culture, Agriculture, THP, Community, Councillors	THP Graduation and Dialogue – 100 people attended
24/08/2016	Young Women and Teenage Wellness Dialogue	Tsakane Hall	Dept of Health, Arts and Culture, Agriculture, THP	All Stakeholders were emphasising on Moral Regeneration and Substance Abuse, 80 people attended
14/09/2016	CCMDD Launch	Waltons Clinic	Dept of Health, Civil Society and Community	25 people attended well informed Stakeholders

ACHIEVEMENTS:

The programs were made possible by:

Students from Ezakheni TVET

Ladysmith LGBT

HST – Health System Trust

ITEACH

Department of Health

Department of Arts and Culture

Department of Agriculture

SAPS

SASSA

Home Affairs

Al Imdaad

Youth and Teenagers

The municipality assist by coordinating and capacitating structures in wards that are specifically dealing with HIV/AIDS, mobilise communities on new infections working through clinic and mobile clinics. Communities are also assisted in forming forums such as People Living with HIV and Traditional Healers Forum's as 70% of the municipality is rural.

Alfred Duma Municipality is also part of the Local Aids Council, District and Provincial Council and quarterly reports are submitted to these forums. With regards to statistics received from the Department of Basic Education which speaks to new children infected or affected as well as the percentage of teenage pregnancy. The municipality working with councillors and sector departments prioritize such affected wards to get the root cause and some of the issues that cause high percentage in teenage pregnancy relate to rape and high drug rate.

3.5.28.4 YOUTH DEVELOPMENT

The municipality has a functional youth development unit managed by the Assistance Manager Youth in order to make sure that the youth is involved in municipal activities. In addition, the municipality is implementing the 20% set aside for people coming from the previously disadvantage communities including youth in relation to supply chain management projects.

3.5.28.4.1 YOUTH PROGRAMS CURRENTLY RUNNING IN THE MUNICIPALITY ARE AS FOLLOWS:

Registration fee for Tertiary Education

Youth Month/day celebration
 Establishment of local youth forums
 Annual youth summit
 Heritage Day celebration

3.5.28.5 GENDER

The municipality adopted an Employment Equity Plan which is currently being implemented with an aim at eliminating unfair discrimination in employment and to provide affirmative action to redress the imbalances of the past as well as to ensure specifically that women are considered in Senior positions. A Gender Policy has been developed and is also being implemented and its aim is to guide the development of gender responsive programs, projects within the municipality in transforming the status of women with the key aim of mainstreaming gender in the broader planning agenda of the municipality.

3.5.28.6 PROGRAMS

Women coaching and mentoring program
 Women Day celebration
 International women day celebration
 16 Days of activism
 Senior citizens program
 Social security program

3.5.28.7 SWOT ANALYSIS

Strength	Weaknesses
Functional Unit of Special Program with budget Relatively good relations with sector departments Political buy in on programs	No adequate budget Poor alignment with sector department Shortage of staff
Opportunities	Threats
Good working relations with Social Development department and SASSA	Shortage of staff

The municipality assist by coordinating and capacitating structures in wards that are specifically dealing with HIV/AIDS, mobilise communities on new infections working through clinic and mobile clinics. Communities are also assisted in forming forums such as People Living with HIV and Traditional Healers Forum's as 70% of the municipality is rural.

Alfred Duma Municipality is also part of the Local Aids Council, District and Provincial Council and quarterly reports are submitted to these forums. With regards to statistics received from the Department of Basic Education which speaks to new children infected or affected as well as the percentage of teenage pregnancy. The municipality working with councillors and sector departments prioritize such affected wards to get the root cause and some of the issues that cause high percentage in teenage pregnancy relate to rape and high drug rate.

3.5.28.8 EDUCATION

In Alfred Duma Local Municipality there are 79 primary schools, 11 combined schools and 33 high schools. Some primary schools have Early Childhood Development centres within them especially those that are located in town and the townships. In promoting Early Childhood Development, the municipality assist by donating municipal land to NGO's registered with the Department of Social Development for construction of such centres. In addition to that the Infrastructure and Services department also constructs such centres informed by the needs analysis done in IDP community meetings.

3.5.28.9 SAFETY AND SECURITY

Alfred Duma Local Municipality has a responsibility towards its communities and employees to ensure that the areas are secure and safe to live and work in. It is therefore imperative that the Municipality provides a sense of safety and security.

Within the Department Community Services, Public Safety Section is attending to matters relating to providing security and safety to the communities. The following aspects are addressed within the department.

3.5.28.9.1 FIRE SERVICES:

The Alfred Duma Local Municipality Fire Brigade services is a designated fire service appointed by the Minister in relation to the Fire Brigade Services Act.

The Fire Services provide the following-

- Fire Fighting and rescue
- Fire prevention and protection
- Implementing Fire Services By laws
- Scrutinising Building Plans providing recommendations on building Safety and Fire requirements.
- Performing exercises at high risk commercial and industrial building occupancies.

3.5.28.9.2 SECURITY AND TRAFFIC SECTION

The Traffic section are enforcing the road traffic Act and ensuring road safety.

The section forms part of the SAPS Security Cluster committee that deals with Crime Prevention. Under this section road marking and Road safety signs are erected to ensure roads are safe and user friendly.

Alfred Duma Local Municipality has a CCTV camera system that is monitored 24/7 that addresses crime prevention within Municipal Buildings and Municipal areas.

3.5.28.10 OPERATION FIELA

Since the announcement of Operation Fiela by government the municipality has been working on a joint operation with SAPS, Department of Home Affairs and Public Safety Department to combat crime in Ladysmith. Since the inception on this program 78 arrest were made of people being in the country illegally with no convictions and Home Affairs Department implemented its systems in terms of dealing with such challenges.

3.5.28.11 YOUTH DEVELOPMENT

The municipality has a function youth development unit in order to make sure that the youth is involved in municipal activities. In addition, the municipality is implementing the 20% set aside for people coming from the previously disadvantage communities including youth in relation to supply chain management projects.

3.5.28.11.1 YOUTH PROGRAMS CURRENTLY RUNNING IN THE MUNICIPALITY ARE AS FOLLOWS: -

Registration fee for Tertiary Education
 Youth Month/day celebration
 Establishment of local youth forums
 Annual youth summit
 Heritage Day celebration

3.5.28.12 GENDER

The municipality adopted an Employment Equity Plan which is currently being implemented with an aim at eliminating unfair discrimination in employment and to provide affirmative action to redress the imbalances of the past as well as to ensure specifically that women are considered in Senior positions. A Gender Policy has been developed and is also being implemented and its aim is to guide the development of gender responsive programs, projects within the municipality in transforming the status of women with the key aim of mainstreaming gender in the broader planning agenda of the municipality.

3.5.28.13 PROGRAMS

Women coaching and mentoring program
 Women Day celebration
 International women day celebration
 16 Days of activism
 Senior citizens program
 Social security program

3.5.28.14 SWOT ANALYSIS

Strength	Weaknesses
Functional Unit of Special Program with budget Relatively good relations with sector departments Political buy in on programs	No adequate budget Poor alignment with sector department Shortage of staff
Opportunities	Threats
Good working relations with Social Development department and SASSA	Shortage of staff

Service Delivery beyond expectation.

3.6. GOOD GOVERNANCE

Good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation. Furthermore, citizen participation is central to good governance principles. For this reason, it is important for the Municipality to create innovative mechanisms that enable meaningful citizen participation. It is through communication that democratic process will be achieved, and the developmental agenda attained. The Municipality has identified combating corruption; fraud and maladministration and other institutional priorities and is fundamental in promoting good governance

On cross-cutting concerns, good governance examines how the local government sphere aligns and integrates with the provincial and national spheres of government. Programs that demonstrate how the community participates in and is consulted about government programs, particularly the establishment and operation of ward committees and community development workers. Good governance necessitates that the district gives the best level of service to its citizens while also ensuring that all strategies and objectives are met, resulting in a productive and sustainable district.

The skills audit is a process to understand the existing competencies in the Municipality, skills mismatch and gaps in order to address identified competency gaps through various training interventions. The audit is done to determine training needs to enable the Municipality to improve its skills and knowledge. The outcome of the skills audit exercise informs a skills gaps analysis. This information will allow the Municipality to improve skills by providing the appropriate training and development to employees.

The Municipality continues to involve the community in the planning and budgeting process of the municipality through the IDP and budget consultation processes. The Municipality will also continue to promote more active participation of the community in the affairs of local government and to forge good relations with stakeholders. Central to this is the empowerment of ward Councillors and Ward Committees to perform their functions effectively, as well as a mechanism to empower the community to participate in the affairs of the Municipality.

The Municipality is committed to the elimination of all forms of unfair discrimination, be it direct or indirect, in relation to policies, practices, and conditions of employment and labour practices, so that the Municipality creates a fair and a conducive favourable working environment in line with Section 6 of the Employment Equity Act 55, of 1998 in order to eliminate unfair discrimination to all employees in relation to race, religion, gender and any arbitrary reasons. Employment Equity promotes for an equitable representation of the designated groups in all categories in the workforce of the designated employer.

The ADLM intends to continue running a clean administration and sustaining the clean audit. Financial sustainability is also central to good governance; as a result, the issues of revenue generation, accurate billing and supply chain management must be streamlined. The implementation of a public tendering process will ensure transparency of ADLM's supply chain management processes and the vetting of all relevant staff will be implemented to prevent corruption. Revenue enhancement is central to good governance and ensuring that the Municipality has sufficient funds to deliver on promised services to the community.

The municipality has experienced good progress towards ensuring good governance. There is a realisation that being responsive to local conditions and demands is at the core of creating effective and accountable governance that can enable the municipality to change the socio-economic conditions of the citizens. With regards to being responsive to local conditions and

demands, the municipality has implemented a number of programmes/systems to enable it to listen to what people on the ground want and respond to it and ensure that policies respond to the needs of the citizens of the Alfred Duma Local Municipality. These include

Public participation and stakeholder engagement - a programme to create integrated mechanisms, processes and procedures for citizen participation has been implemented. This includes the participation of Traditional Leaders, Operation Sukuma Sakhe (OSS), support to vulnerable groups to encourage their participation in local communities and support for Civil Society/Non-profit Organizations.

Ward Committees – a legislated structure to enhance public participation by giving community members a voice in community development initiatives within Wards.

Municipal Intergovernmental Relations - monitor discussions and implementation at all government spheres.

Communication - the Municipality has committed itself to effective communication with its stakeholders to ensure that its vision is shared by all and to meet the information needs of the residents. To achieve this, the Municipality has a multi-approached strategy to disseminate information and to reach as many people as possible.

Audit - is an independent audit activity within the Alfred Duma Local Municipality that provides independent and objective assurance as well as consulting services, designed to add value and improve the Municipality.

Performance Monitoring and Evaluation - the monitoring and evaluation of the performance of the organisation and its employees is critical for the Municipality.

Table below outlines roles and responsibilities of who is involved in the IDP review, what is each stakeholder's role:

INTERNAL ROLE PLAYERS	
Role Player	Roles and Responsibilities
Council	• Adoption of an IDP/SDF • Adoption of a Process Plan • Annually Review IDP/SDF • Amend IDP under changing circumstances.
EXCO	• General management of the drafting of the IDP/SDF. • Assign responsibilities in this regard to the Municipal Manager and Portfolio Committees. • Recommend the IDP/SDF draft plan to the Council for adoption.
Councillors	• Linking the IDP/SDF process with their constituencies. • Organising the public participation.

Portfolio Committees	○ To make recommendation to EXCO.
Municipal Manager	○ Decide on planning process; ○ Develop and compile a draft IDP/SDF ○ Monitor the process of IDP/SDF Review; ○ Overall Management and co-ordination; ○ Provide the necessary resources for the compilation and implementation of the IDP/SDF. ○ Ensure that the Budget and SDBIP is informed by the approved IDP. ○ Submit a draft IDP to the EXCO.
Municipal HoD's	○ Provide technical/ sector expertise. ○ Prepare and review selected Sector Plans. ○ Prepare draft progress reports and proposals.
IDP Manager	● Day-to-day management of the process.
IDP Steering Committee	● Assist and support the Municipal Manager/IDP Manager and Representative Forum. ● Information "GAP" identification. ● Oversee the alignment of the planning process internally with those of the local municipality areas.

EXTERNAL ROLE PLAYERS

Role Player	Roles and Responsibilities
Planning Professionals	● Methodological guidance. ● Facilitation of planning workshops. ● Assist in compiling Sector Plans.
Representative Forum/Civil Society/Ward Committees	● Representing sector interests and contributing local knowledge and ideas in respect of Needs Identification and Prioritisation (See terms of reference).
Government Departments	○ Provide sector information. ○ Sectoral guidelines and compliance requirements. ○ Provide professional and technical support.

SWOT ANALYSIS PER KPA

Municipal Transformation and Institutional Development	
Strengths	Weaknesses
- Provincial Support in the form of grants and capacity building - Employment opportunities for graduated and interns. - Training and capacity building conducted for official and councillors. - Law-enforcement roadblocks conducted. - Functional public safety and licensing unit. - Functional administrative system - Well-resourced municipality	- Shortage of skilled staff to perform certain functions; - Low staff morale
Opportunities	Threats
- Local Government support from COGTA - Revenue generation through public safety and licensing. - Workshops and training for councillors and officials on engaging the community - Skills development and training on the application of law enforcement.	- Constant changes in legislation and national policies. - Staff turnover due to resignation. - Lack of succession planning. - Critical posts that are vacant

Good Governance, Public Participation & Ward Committees	
Strengths	Weaknesses
- Coordinated participation methods - Political support - High quality customer service - Functional political structures (Council, EXCO, MPAC and Audit Committee) - All wards within ADLM jurisdiction have Ward Based Plans under Community Based Plan program - IGR structures in place that can be fully utilized	- Lack of effective community participation - Fragmented centralized governance - Lack of coordination across the different spheres of governance - Limited feedback mechanisms to the public on queries raised - Lack of institutional support from the district and provincial government

Opportunities	Threats
✚ Dedicated programs for community participation. ✚ Use existing media programs to create awareness. ✚ Use of IGR and DDM to enhance service delivery.	✚ Corruption ✚ Service delivery protest

Local Economic Development	
Strengths	Weaknesses
✚ Strategic location between Johannesburg and Durban ✚ Pro-active municipality in SMME and co-ops support. ✚ Lots of available land for rural and commercial development. ✚ Possibility of development of a regional airport. ✚ Good road linkages between the N3 and N11 ✚ Alfred Duma Local Municipality is part of the World Heritage Site ✚ Initiative for access to market for businesses with ADLM.	✚ Lack of rural development initiatives. ✚ Weak co - operation and communication between local and district municipality. ✚ Land owned by the Ingonyama Trust is a constraint to development. ✚ Lack of agricultural infrastructure like irrigation systems, dipping tanks, tractors, seedlings, fencing for agricultural crops and animals ✚ Lack of adequate implementation of policies, strategies and related to rural development. ✚ Limited access to finance for business and skills training for rural SMME's and small-scale farmers. ✚ Lack of feasible transport plan within ADLM jurisdiction. ✚ Lack of a clear identification of ownership of roads (national, provincial, district, local). ✚ Unemployment and grant/ social security dependency in rural areas is higher ✚ Lack of art and cultural support which includes tourism and ecotourism. ✚ Unevenly or inadequate distribution of information for development strategies within ADLM. ✚ Insufficient communication between the Municipality and representatives of the communities. •

Opportunities	Threats
- In most rural wards, there is land available for development and for agricultural purposes - Promoting local markets for people in rural areas - Development and implementation of rural development strategy - Promoting small scale farmers, small businesses are an important ingredient for income generation in rural areas - Promoting tourism and ecotourism in the rural areas and townships through funding and skills training and development. - Promoting agricultural community projects. - Establishment of job opportunities through EPWP, informal traders and capital projects. - Enhancing relation with national and provincial government departments for initiatives that will support SMMEs and Co-ops within ADLM.	- Unequal distribution of funding especially in previously disadvantaged areas - Lack of adequate community participation since the comprehensive rural development program requires the community to participate in building their own economy - Lack of ownership by communities in implementation of rural development programs.

Cross Cutting	
Strengths	Weaknesses
- Well Developed open space management framework which is clearly mapped - Ecotourism value for attraction of Tourist - All environmental sensitive areas are mapped with great value for conservation such as wetlands, indigenous plant species, wildlife economy - Rich biodiversity and high levels of endemism are encountered within the local municipality which is as a result of marked biophysical gradient and diversity of habitat types. - Solid waste management can lead to opportunities for income generation, environmental sustainability and improved health.	- Fluctuational high temporal climate result in agricultural production - Limited water storage Reservoirs due to the high evaporation rates - Climate change effects at a global and local scale with ozone depletion the natural environment is altered resulting in depleting resources. - Loss of productive Agricultural land - Widespread of alien species in and around conservation areas such as wetlands, rivers etc. - Development of informal settlements on natural areas of high biodiversity - Loss, transformation and degradation of natural habitat through cultivation, overgrazing, human settlement, afforestation and alien plant invasion

✚ Agricultural potential for the local municipality ✚ The Disaster Management section has an established Centralized Communication Centre, that is manned 24/7 and could attend to all emergency within the Alfred Duma Local Municipal area. ✚ The Disaster Management Section has manpower available 24/7 to attend to emergencies, Disaster related incidents and disasters. ✚ The Disaster Management section operates with a JOC (Joint Operational Committee) that includes internal and external stakeholders. ✚ Adequate responses to emergencies and Disasters within Alfred Duma Local Municipality. ✚ On hand disaster relief material. ✚ Budget for disaster related incidents ✚ Emergency preparedness personnel on standby. ✚ Awareness program at schools to enhance awareness on fire, road uses, traffic and disasters related matters. ✚ Political intervention.	results in ecosystem degradation and species loss • Lack of economic diversity & competitiveness of small towns. • Economy is dependent on government services. • Agriculture and tourism potential not fully exploited. • Lack of Middle Management and First line Management positions on the organogram. • Inadequate skilled manpower. • Unreliable Fire and rescue vehicles/obsolete spares unavailable. • Inadequate emergency response vehicles. • Inadequate Budget allocation to upgrade firefighting equipment. • Skilled training with accredited service provider ✚ Lack of interests to improve skills by employees. ✚ Lack of a replacement policy for fire tenders. ✚ Accessibility to emergency services within rural areas responses slow and area too large to cover. ✚ Scarce skills acknowledgement
Opportunities	Threats
✚ High solar radiation and low degree of cloudiness makes ADM suitable for solar energy generation mitigation for the coal generated energy ✚ The amenable climate for tourism as ADM is surrounded by beautiful landscape, valley and encircled by the Drakensburg Mountains ✚ Opportunity to create Community Conservation to support conservation in the local municipality & implementation of open space management framework. ✚ Employment opportunities in conservation areas for local communities (job creation & poverty eradication through labour intensive projects)	✚ Unsustainable land uses, poor agricultural practices, as well as land reform ✚ Highly erodible land soils within the catchment areas aggravated by overgrazing. ✚ Removal of wetlands to make way for subsistence farming ✚ Climate Change threatens ecosystems and species ✚ Land degradation in some areas due to poor waste management ✚ Illegal dumping open spaces ✚ Loss of topsoil which results in soil erosion ✚ Excessive harvesting of indigenous trees for firewood ✚ Flooding –common to minor flooding yearly

- Focus environmental education initiatives initially around sensitive areas. - Agriculture constitutes one of the key drivers of local economy. - Water available for irrigation from the well managed dams - Invest more on land care and in agricultural education on subsistence farming - Utilization of the land with agricultural potential subjected to the irrigation of ground water. - Implementation of the Ladysmith Flood Control limiting flooding events - UThukela Vaal scheme for water allocations for use such a irrigation for agriculture - Utilization of ground water to supply rural communities within a distance of 300 to 500 km - Wetland ratification through ground water for biodiversity protection and tourist attraction to boost the economy within the district. - Upgrading of fire services by procuring fire tenders and new improved equipment. - Building of fire emergency centres in remote areas - Utilizing accredited training service providers to improved skills. - Scares skilled personnel to be acknowledge. - Introduction of a promotional policy to encourage the employees to improve their skills. - Employment of skilled middle- and first-line managers/supervisors	- Increased water demand due to population growth - Depleting water structure requiring upgrades - High frequency of storms resulting in soil erosion and flood damage of houses - Poor planning to build emergency centres - Poor Budget allocation to procure firefighting equipment - Not appointing skilled middle- and first-line Managers/supervisors and fire officers. - Non-implementation of replacement policy for fire tenders. - Political interference.

Basic Service Delivery & Infrastructure Development

Strengths	Weaknesses
- Good Road Networks (road & rail & the Aerodrome) that enable ease access. - Infrastructure capacity in the urban area that ensures effective delivery of services.	- Lack of adequate infrastructure in the rural areas - Lack of integration of services between transport modes;

✚ Availability of Bulk infrastructure and services in urban areas to support service delivery. ✚ Committed to eradicate backlogs (electricity, solid waste, housing and infrastructures)	✚ Lack of adequate control and enforcement over public transport modes; ✚ Unequal service delivery and development that is more urban bias at the negligent of rural communities. ✚ Lack of budget to maintain municipal infrastructure. ✚ Poor performance from service providers to achieve service delivery targets
Opportunities	Threats
✚ New developments will increase revenue generation as a result more funding will be available for basic service delivery ✚ Grant funding for service delivery ✚ The use of existing infrastructure to generate revenue. ✚ Opportunity to develop and expand the existing aerodrome to attract investors	✚ Aging infrastructural services ✚ high rates and property taxes leads to disinvestment. ✚ Urban sprawl spatial form that hinders effective delivery of services. ✚ Vandalism of public and private infrastructure especially during strikes and looting

Financial Viability & Financial Management	
Strengths	Weaknesses
✚ Grant Funding ✚ Support from Provincial treasury Cogta ✚ Well capacitated and functional financial unit ✚ Functional BAC and BEC committees ✚ Functional financial systems in place	✚ Inaccurate database of consumers ✚ High outstanding debt ✚ Lack of customer care facilities
Opportunities	Threats
✚ Available resources for capacity building ✚ Opportunity to take over as electricity supplier to areas in ADLM that are serviced by ESKOM ✚ Systems to detect electricity theft	✚ Staff turnover ✚ Lack of staff motivation ✚ Increase in the culture of non-payment ✚ Challenges on cash flow ✚ Tampering with electricity results in decreased revenue generation.

CHALLENGES FACED BY THE ALFRED DUMA LOCAL MUNICIPALITY**MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

Vacancy rate also contributes to municipal challenges as well as budgetary constraints
 Ensuring financial sustainability
 Rapid technology changes
 Resource scarcity
 Poor condition of municipal facilities
 budget constraints
 Lack of staff morale
 Systems and procedures
 Shortage of skilled staff to perform certain functions

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Ageing infrastructure
 Insufficient investment towards Repairs and Maintenance
 Service delivery failures
 Insufficient provision of social facilities and infrastructure in rural and peri-urban settlements
 Diminishing role of railway infrastructure in the regional economy
 Unsustainable waste disposal methods in rural areas
 Expenditure on infrastructure grants
 Failure to complete projects on time
 Poor performance- service providers
 Water Quality
 Drought
 Service Backlog (Electrification, Housing, water and sanitation)
 Lack/Poor telecommunication infrastructure
 Lack of integration of services between transport modes;
 Lack of adequate control and enforcement over public transport modes;

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Formalisation
 Disinvestment in the industrial sector (particularly in eZakheni and Colenso)
 Areas which are prone to flooding
 High level of unemployment
 Lack of economic diversity and competitiveness of small towns
 Covid-19 pandemic
 land soils within the agricultural areas aggravated by overgrazing.
 Tourism within Alfred Duma is lower than the provincial average
 Insufficient designated grazing land in peri-urban areas
 Economic stagnation
 Alignment with provincial and national economic development initiatives
 Insufficient tertiary education institutions leading to disjuncture between skills & growing sector
 High Poverty rate
 Coordination of LED initiatives that foster micro and small business opportunities and job creation

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

High electricity tariff increases.

Protests and damages to municipal infrastructure resulting in financial implications.
 Insufficient financial resources to address all the challenges faced
 The needs of the community always outweigh available resources
 Difficulties in the recovery of all debt owed to the municipality thereby contributing to a declining cash position of the municipality
 Reduction of grant funds by National Treasury which further limits the financial resources of the municipality
 Poor performance by contractors appointed resulting in increased costs
 Data cleansing which remains the biggest challenge.
 Accounts are not grouped correctly
 Splitting of rates and services for Government Debt
 Performance of staff

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IGR not functioning as it is supposed to
 Communication and alignment across all spheres of government
 Legal compliance
 Noncomplying developments (Encroachments, illegal land uses, and environmental threatening developments)
 Dependency on grants
 Increased incidents of HIV/AIDS and communicable diseases
 The inability to deal with high levels of crime and corruption
 Lack of cooperation from sector departments as well as external departments
 Lack of public participation on various developments
 Increasing incidents of COVID 19 pandemic

CROSS-CUTTING ISSUES

Apartheid planning isolated some settlements from the town and such phenomenon is still prevalent
 Slow pace in resolution of land claims
 Housing demand in urban areas, leading to informal settlements and urban sprawl
 Unmanaged urbanisation
 Most settlements are dependent on Ladysmith town for goods and services
 Land release still a challenge as most of the land in the rural areas is privately owned
 Lack of human capacity to assist with environmental issues
 Lack of environmental compliance and enforcement
 Disasters due to climate change
 Lack of environmental planning tools to govern natural environment
 Lack of resources to mitigate and prevent incidents of disasters

CHALLENGES, OBJECTIVES AND STRATEGIES

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
Municipal Transformation and Institutional Development				

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
Lack of skills training and capacity building	The lack of skills in Municipal officials results in mediocre work being done as well as the lack of implementation of policies and plans directed towards economic transformation, resulting in the lack of confidence in the Municipal administration from potential investors.	To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	Implementation of effective Human Resources and Development through Work Skills Plan (WSP) (and SALGA) training	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023
High levels of unemployment in the Municipality	Lack of corruption, finances and investment to the Municipality lead to high unemployment rates.	To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	By improving of institutional and organisational capacity	Number of graduates appointed for youth mass skilling programme by 30 June 2022 Number of Interns employed in the Finance Department throughout the financial year 2022/2023 Number of people from employment equity target groups employed in the three highest levels of management

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
				in compliance with the approved employment equity plan throughout the financial year 2022/2023
Non-compliance with bylaws and challenges with safety and security	There are no effective workshops and awareness campaigns done in order to educate the people of Alfred Duma on the relevant legislation and bylaws.	To reduce road accidents and fatality through Law Enforcement education and engineering.	Conducting of road blocks (Enforcement of traffic legislation)	Number of road blocks conducted by 30 June 2023
			Promoting of compliance with Road Traffic Act	Percentage of all vehicles' applications processed by 30 June 2023
			Conducting of tests and issuing of Learner's Licences and Driving Licences	Percentage of learners' licences and Driving Licences issued to all successful applicants tested by 30 June 2023
		To comply with Fire Prevention Regulations and Bylaws and to mitigate	Conduct Fire Safety Awareness Lectures at Schools	Number of Fire Prevention Inspections conducted at businesses within the

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
		the spread of fire		Municipal Jurisdiction by 30 June 2023
Good Governance, Public Participation & Ward Committees				
Ineffective Municipal and IGR structures	Due to political interference and incompetence, some of the meetings do not sit therefore resulting in decisions not being made in time hindering potential development and investment.	To improve effectiveness and efficiencies of municipal strategic and operational structures	Ensure that EXCO meetings are convened on a monthly basis	Number of monthly ordinary EXCO meetings coordinated by 30 June 2023
			Ensure that Council meetings are convened on a monthly basis	Number of monthly ordinary Council meetings coordinated by 30 June 2023
			Ensure that MPAC meetings are convened on a quarterly basis	Number of quarterly ordinary MPAC meetings coordinated by 30 June 2023
Local Economic Development				
Coordination of LED initiatives that foster micro and small business opportunities and job creation	No marketing takes place within the municipality. Only a few small community projects are attempted by LED section due to lack of support from SMME organisations.	To create a conducive environment for Local Economic Development	Ensuring enhancement and sustainability of SMME's and Co- ops	Number of job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023
			Promoting SMME Development	Number of support provision to SMME's and

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
			Ensure enhancement of appropriate and sustainable LED	Co-ops through LED initiatives by 30 June 2023 Date of Red Tape Reduction Practices initiated and institutionalised at Alfred Duma Local Municipality by 30 June 2023
Cross Cutting				
Lack of coordination and alignment between the SDF and IDP	The lack of coordination between the SDF results in misalignment between the SDF and IDP, which in turn, results in a lack of effective Spatial Planning and implementation of projects thereof	To Improve strategic and spatial planning in the municipality To ensure effective and credible strategic municipal planning	Reviewal of the Spatial Development Framework (SDF) Revision of a credible Integrated Development Plan	Date of Spatial Development Framework (SDF) reviewed by Council by 30 June 2023 Date of a credible Integrated Development Plan compiled and approved by Council by 30 June 2023
Low Levels of social development	The persistence of poverty, structural inequalities, the deficit of decent work and social protection, insufficient social	To ensure the provision of Library Services through outreach programmes	Increase social development in municipal area	Number of outreach programmes conducted by libraries as per arts and culture development

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
	investment, diverse forms of violence, and disasters and climate change – are keeping the ADLM from achieving inclusive social development.	To facilitate the development of Arts and Culture, Promotion of Tourism and Preservation of Heritage	Implementation of Arts, Culture and Tourism Development plan	plan throughout 2022/2023 financial year Number of programmes conducted as per the approved arts, culture and tourism development plan by 30 June 2023
Basic Service Delivery & Infrastructure Development				
Electricity	Majority of HH in ADM have access to electricity, however, not all HH	To ensure improved access to basic services	Improve access to basic Services	Percentage of households with access to basic electricity
Infrastructure Maintenance	Most of the Key infrastructure not well maintained due to lack of finance, therefore, leading to issues	To ensure improved access to basic services	To ensure improved access to basic services	Upgrading of municipal infrastructure

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
	<i>such as flooding and bursting of pipes</i>			
Solid Waste removal	<i>Some areas in the ADLM do not have access to solid waste removal thus leading to illegal dumping</i>	Improved access to basic services	Improved access to basic services	Percentage of households with access to basic solid waste in the Urban Area by 30 June 2023
Financial Viability & Financial Management				
Difficulties in the recovery of all debt owed to the municipality thereby contributing to a declining cash position of the municipality	<i>Some of the areas in the Municipality do not pay rates</i> <i>Some areas in the Municipality get their electricity from Eskom</i> <i>Tampering with electricity in the Municipality leads to decreased revenue generation</i>	To improve financial viability of municipality	Maximisation of revenue generation	Percentage of collection rate to maximise revenue generation achieved by 30 June 2023
Theft and mismanagement of Municipal assets	<i>Theft and mismanagement of municipal assets leads to high costs incurred to the Municipality</i>	To ensure Maintenance of Municipal Assets	Maintenance of a register for movable and municipal buildings assets Maintenance of a register for Municipal properties	Date of a credible movables and municipal buildings registers and submitted to the CFO by 30 June 2023 Date of a credible municipal land, heritage and investment properties registers

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES (SAME AS SDBIP)	KPI (SAME AS SDBIP)
			Maintenance of a register for street furniture	compiled and submitted to the CFO by 30 June 2023 Date of a credible street register compiled and submitted to the CFO by 30 June 2023
Corruption in tender processes	<i>High levels of corruption lead to high levels of costs incurred to the Municipality does affecting service delivery</i>	To ensure the effective running of Supply Chain Management	Enhance effective and efficient SCM process and procedures	Percentage of procurements less than R200 000 to be processed monthly and reported quarterly during the 2022/2023 financial year

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

CORRECTIVE MEASURES OF THE ANNUAL PERFORMANCE REPORT

Corrective Measures Prior Year- 2020/2021 Annual Performance Report		
KPI (unachieved targets only)	Reason for variance in prior year 2020/2021	Corrective Measure in prior year 2020/2021
Municipal Transformation and Institutional Development		
Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2021.	Service providers charged the municipality lesser amount of money than budgeted.	The number of trainings to be revised in the next financial year.
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the financial year 2020/2021.	Awaiting the MEC's concurrence in respect of CFO's position. HOD in the office of the MM position not yet budgeted for in the 2020/2021 Financial Year.	Organogram for the 2021/2022 financial year has been amended and reviewed, therefore the position of the HOD in the office of the MM have been removed. Once concurrence is received from COGTA, the position of the CFO will be filled.
Number of graduates appointed for youth mass skilling programme by 30 June 2021.	Numbers were reduced due to budget constraints.	The number of Mass Youth Skilling Students will be revised in the next Financial Year.
Number of Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2021.	The Department of Education has informed that Schools will not be allowing for any Road Safety Awareness lectures to be held as a safety measure in accordance with the COVID-19 regulations in place.	Department Public Safety and Emergency Services is ongoing correspondence with the Department of Transport and will continue with awareness lectures as soon as regulations allow for this to be done.
Cross Cutting		
Conducting of arts and cultural events as per the approved arts and cultural development plan by June 2021.	Due to Covid19 National Lockdown restrictions, events were prohibited.	Targets will be met as soon as lockdown restrictions are eased.
Basic Service Delivery and Infrastructure Development		
Promotion of greening through tree planting programme by 30 June 2021.	Insufficient budget for the procurement of trees hence the section managed to revive a number of trees that have been damaged, and were planted in sport grounds.	Request that the fund for the mayoral tree planting be increased to meet number of trees required.

Percentage of households with access to basic solid waste in the Urban Area by 30 June 2021.	Vacant plots are contributing to the non-collections of refuse.	Work hand in hand with Human Settlement section, encouraging the community to utilize the vacant plots.
Percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2021.	Vacant plots are contributing to the non-collections of refuse.	Work hand in hand with Human Settlement section, encouraging the community to utilize the vacant plots.
Construction 1.1KMs of Tarred Roads in Ward 7 by 30 June 2021.	These Projects experienced rain delays which slow down the progress of Works. A shortage of G2 material due to closure of Afrisam and an increase in pricing.	The Project is monitored timeously and will be completed in the first quarter.
Construction 1.1Kms of Tarred Roads in Ward 27 by 30 June 2021	These Projects experienced rain delays which slow down the progress of Works. A shortage of G2 material due to closure of Afrisam and an increase in pricing.	The Project is monitored timeously and will be completed in the first quarter.
Construction 5Kms of Tarred Road in Wards 16 & 18 by 30 June 2021.	These Projects experienced rain delays which slow down the progress of Works. A shortage of G2 material due to closure of Afrisam and an increase in pricing.	The Project is monitored timeously and will be completed in the first quarter
Construction of 1 Waaihoek Community Hall in Ward 31 by 30 June 2021.	There was a community unrest and delays in SCM Process.	The Project is monitored timeously and will be completed in the second quarter.
Construction of Ekuvukeni Sportsfield in Ward 33 by 30 June 2021.	Delays caused by a community unrest.	Project was not completed by 30th June 2021 and was monitored timeously and completed by 30th July 2021.
Electrification of 200 Household connections in Wards 3, 4, 8, 13, 20, 24, 26, 35 & 36 and ready for commissioning by Eskom by 30 June 2021.	Contractors were appointed late on 22 June 2021.	Contractors to bring more than one team on site, to speed up construction.
Refurbishments of Medium Voltage Infrastructure upgrading Ward 20 by 30 June 2021.	There was a long lead time in procuring of transformer spares by the service provider.	The service provider was instructed to fast track the procuring of transformer spares. Since then the Transformer has been delivered to site, assembled and tested. The auxiliary

		equipment (NEC and NER) have also been delivered.
To construct and repair houses for the 2012 Storm Damage by 30 June 2021.	IA requested realignment of funds due to increase in building material costs and the impact of Covid19.	To ensure that the DoHS makes the necessary funding available to complete the project.
Construction of new houses in Umbulwane Area H Housing- Ward 9 by 30 June 2021.	DEA requested that the IA comply with the request to repair the water retention dams. Additional funding sought from the DoHS for the bulk services. It was agreed that these works be completed before IA could recommence. (This amount- budget spent is for the Storm water, sewer and water connections).	IA has recommenced with the construction of houses.
Refurbishment of Newcastle Road Substation- Ward 12 by 30 June 2021.	Delays with the SCM processes.	The contractor was appointed on 22 June 2021, due to the nature of the work an extension of four months was requested so that the works can be completed. The contractor has placed an order for the medium voltage circuit breakers.
Security Upgrade for Electricity (installation of pepper gas remote monitoring systems to all substations and load centres) by 30 June 2021.	Delays with the SCM processes.	The contractor was appointed on 03 June 2021, given the number of Substations to be installed with pepper spray technology an extension of four months was made.
Installation of 3 High Mast Lights in Ward 34 and ready for commissioning by Eskom by 31 March 2021.	Delays with Eskom appointing contractor to install meters at the supply point.	Eskom has been contacted and requested that they speed up the appointment of contractors to install meters.
Financial Viability and Financial Management		

Percentage of Auditor Queries dealt with as per AG action Plan by 30 June 2021.	There are 2 queries in progress: Material Impairment on Trade Debtors and Material Losses on Bad Debts. Due to the Pandemic and economic recession, the municipalities collection rate was adversely affected.	The municipality has reviewed its Revenue Enhancement Strategy in an effort to go back to basics and strategic revenue enhancement. The municipality has requested the intervention from COGTA on arrear Government Debt. On high outstanding debt areas, the municipality has implemented a program on door to door campaigning.
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2021.	Due to the current COVID 19 pandemic and lockdown regulations.	Grant funded projects to be prioritised and proper project plans to complete the projects before hand.
The percentage of a Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2021.	Service delivery repairs and maintenance was prioritised and due to the current COVID-19 pandemic, and lockdown regulations not all work could be completed.	Easing of the COVID 19 lockdown regulations and proper planning for planned maintenance.
Reduction of Unauthorised expenditure throughout 2020/2021 financial year	Unauthorised expenditure incurred on security services and fruitless and wasteful expenditure	Departments to remain within approved budget
Reduction of Irregular expenditure to R0 throughout 2020/2021 financial year.	Expenditure incurred during the year without following SCM processes.	Approved Municipal Procurement Plan to be strictly followed.
Reduction of Fruitless and Wasteful expenditure throughout 2020/2021 financial year.	Interest cost incurred due to late payment of suppliers' invoices.	Investigations and disciplinary to be actioned to ensure monies are recovered.
Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2021.	Debtors Collection Rate has decreased.	Implementation of RES Assistance from COGTA in terms of consultant's action plan to Enhance Revenue and Revenue Protection.
Ratio: Outstanding debtors service divided by annual revenue actually received for services by 30 June 2021.	Debtors Collection Rate has decreased.	Implementation of RES Assistance from COGTA in terms of consultant's action

		plan to Enhance Revenue and Revenue Protection.



CHAPTER 4

4. VISION, GOALS, OBJECTIVES & STRATEGIES

4.1 MUNICIPAL VISIONS, GOALS AND STRATEGIC OBJECTIVES

Taking into account the human and financial capabilities of the municipality the council envisions that:

By 2041 Alfred Duma Local Municipality is intent on being one of the Kwazulu Natal's major economic and cultural hubs, with a vibrant industrial sector and rich musical heritage

The vision commits the municipality to championing economic development within the key sectors that characterises Alfred Duma Local Municipality. It also entrusts the municipality with the responsibility of delivering services and creation of a safe and healthy environment. This vision is also embedded with economic, social, service delivery and social cohesion elements. The vision was a result of a collaborated strategic planning meeting which took place in Drakensburg early December 2016.

4.2 ELEMENTS OF THE VISION

The Alfred Duma Local Municipality vision encompasses the following five dimension of development in which we strive for:

Economic: a broad, diverse and inclusive economy that grows at least at a 3% growth rate per annum in order to create conducive conditions for employment opportunities.

Good Governance: establishing strong institutional structures to promotes good governance.

Service Delivery: an excellent service delivery for all residents.

Social Cohesion: Social harmony and inclusiveness, poverty alleviation, equity unity and strength and good social relations

Environmental Sustainability and Diversity: development that meets the needs of today without compromising the ability of the future generations to meet their own needs. We strive for tolerance of diversity and we strive to be a resilient town that can adapt and survive all conditions imposed upon it.

4.3 MISSION

The Mission Statement defines the fundamental purpose of the municipality and is as follows:

- ✚ Promoting social upliftment and economic regeneration;
- ✚ Building strong institutional structures to promote good governance;

- ✚ Proving Basic Service in an affordable and sustainable manner;
- ✚ Promoting public participation in the manner that support Co-operative
- ✚ Promoting a safe and healthy environment;
- ✚ Good governance and clean administration (sustain clean audit);
- ✚ Building capacity to minimise outsourcing of key municipal services;
- ✚ Establish a commission to fight fraud and corruption;
- ✚ Improved organisational culture, relations between the staff and employer;
- ✚ Revenue enhancement;
- ✚ Improve service delivery through visible and impactful programmes;
- ✚ Build a capable local state;
- ✚ Strengthen developmental governance;
- ✚ Establish long-term fiscal strength; and
- ✚ Strategically acquire and manage assets and operations

In addition to that, it is a legal requirement of the Municipal Systems Act that Municipalities should set and implement strategic priorities, predetermined objectives, indicators and targets aligned to the local government strategic agenda. Moreover, to this, the framework should be in line with the Performance management System of the municipality so as to enable the assessment of developmental progress and shortfalls of each area and enhance where applicable and necessary. The governance of the Municipality embraces (1) the constitutional, legislative, political and participatory mandate of the municipality as expressed in its legislative, executive and judicial structures and organs (2) the planning and fiscal and asset management systems and processes in its administration (3) the participatory interface with its social partners and (4) the management of its operations.

Therefore, the municipality has set the following strategic objectives and goals for the next 5 years

Alfred Duma
Local Municipality

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4.4 MUNICIPAL STRATEGIC GOALS

4.4.1 GOAL NUMBER ONE: CREATING A CONDUCIVE ENVIRONMENT FOR GROWTH DEVELOPMENT

- ✚ To ensure enhancement of appropriate and sustainable LED
- ✚ To contribute towards the development of tourism Sector

- ✚ To contribute towards the development of the Agricultural Sector
- ✚ To promote the participation of Woman, Youth and the Disabled on LED projects and activities
- ✚ To promote SMMEs Development

4.4.2 GOAL NUMBER TWO: FINANCIAL STABILITY

- ✚ Improve financial viability of municipality
- ✚ To enhance effective and efficient SCM process and procedures
- ✚ Improve budget implementation in the municipality
- ✚ Strengthen industry competitiveness;
- ✚ New value chains development;
- ✚ Market and product development; and
- ✚ Strengthen industry competitiveness

4.4.3 GOAL NUMBER THREE: SPATIAL DEVELOPMENT (CROSS CUTTING)

- ✚ To improve response to disasters
- ✚ To promote the sustainability and protection of the municipality
- ✚ Improve strategic and spatial planning in the municipality

4.4.4 GOAL NUMBER FOUR: IMPROVE ON GOVERNANCE

- ✚ To improve municipal inter-departmental and external (including IGR) communication
- ✚ Alleviate fraud and corruption in the organisation
- ✚ Improve effectiveness of public participation in the municipality
- ✚ Improve municipal efficiencies and operations
- ✚ Increase social development in municipal area

4.4.5 GOAL NUMBER FIVE: BASIC INFRASTRUCTURE

- ✚ To improve access to infrastructure
- ✚ To plan and support the acceleration of sustainable human settlements at appropriate locations
- ✚ Improve the provision and maintenance of municipal roads and sidewalks
- ✚ Enhance access to and provision of social and community services

4.4.6 GOAL NUMBER SIX: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- ✚ To ensure that the municipality has well skilled, competent, reliable and motivated employees to improve institutional and organisational capacity. Improve municipal performance through PMS implementation.

4.4.7 GOAL NUMBER SEVEN: ENVIRONMENTAL WELL-BEING

ADLM identifies the need to achieve environmental wellbeing as key goal to be achieved. The ongoing degradation of the environment involves ongoing systemic effects of mining on land, air and water, industrial pollution and human incursion into hazardous mining wastelands and dolomitic areas. This situation will be aggravated by climate change which will increase the intensity and frequency of storm events and put pressure on food supply chains. A second set of environmental challenges relates to the unsustainable consumption resources (water, soil, energy and waste) by urban and industrial production systems and the degradation of biodiversity and ecosystems.

STRATEGIC INTERVENTIONS

Key initiatives or interventions that will be rolled out during this term include:

- ✚ Development of parks;
 - ✚ Implement recycling programme;
 - ✚ Waste minimisation;
 - ✚ Keep ADLM Clean programme;
 - ✚ Protection of natural resources;
 - ✚ Pollution control; and
 - ✚ Urban management.
- ✚ Increase predictability in the development environment as per the KZN PGDS 2021

4.4.8 GOAL NUMBER EIGHT: SOCIAL EMPOWERMENT

The strategic intent is to build healthy, active and engaged citizenry which is capable of working in partnership to develop the inter-generational capacity needed to take full advantage of the opportunities that the knowledge-based future presents.

STRATEGIC INTERVENTIONS

Key initiatives or interventions that will be rolled out during this term include:

- Increase the number of local clinics piloting the 24-hour healthcare programme;
- Roll out pro-poor social package - free water and electricity as per commitment;
- Developmental arts, culture and sports programme targeting youth, promoting social cohesion;
- Improve access to emergency management services;
- By-law enforcement and interventions/programmes to reduce crime; and
- Establish a functional land invasion unit.

Alfred Duma
Local Municipality

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DEVELOPMENT/ PRE-DETERMINED OBJECTIVES

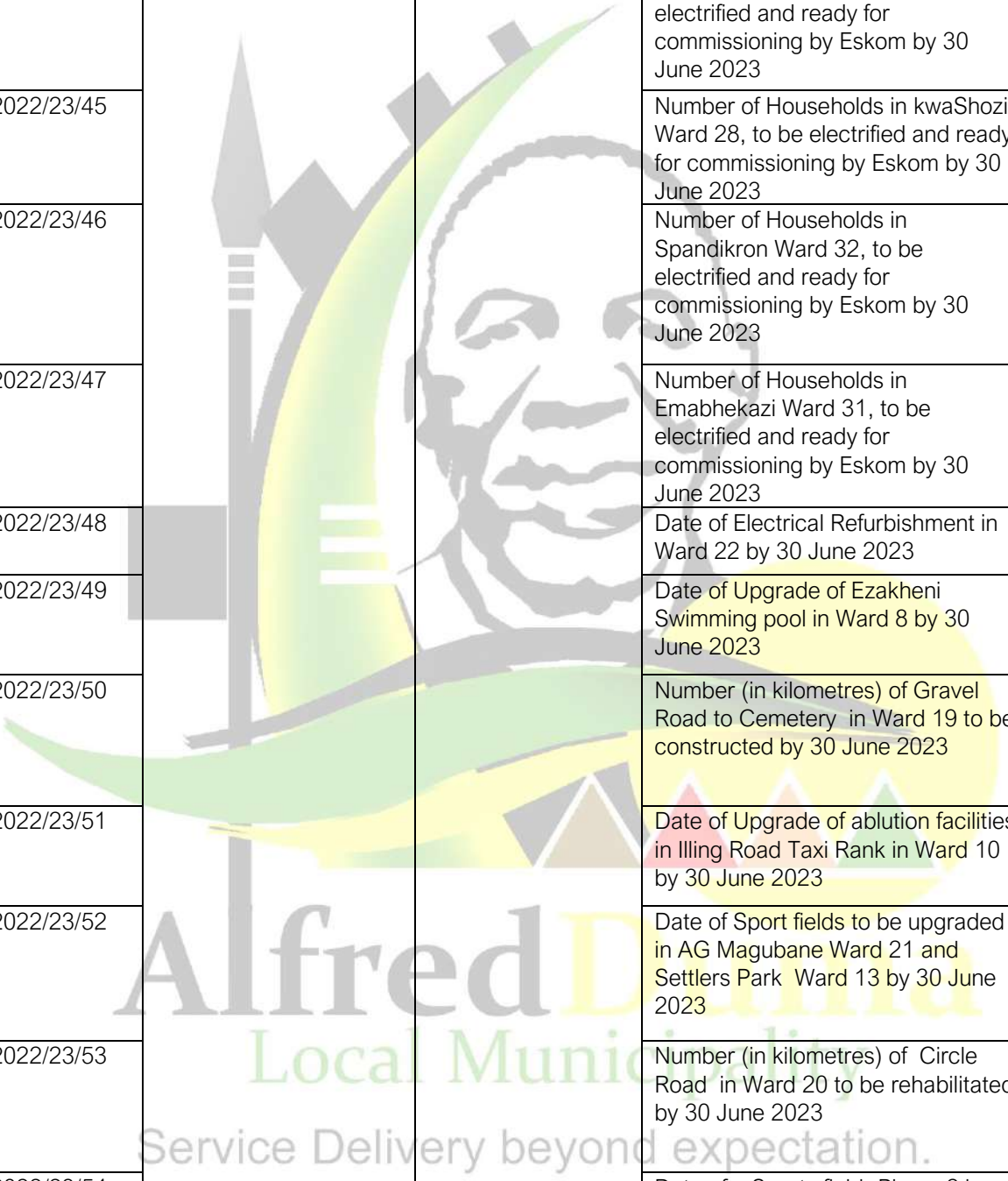
KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
PGDS – Human and Community Development Municipal Goals - Municipal Transformation and Institutional Development KPA - Municipal Transformation and Institutional Development			
2022/23/01	To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	Implementation of effective Human Resources Development through Work Skills Plan (WSP) (and SALGA) trainings	Number of trainings and capacity building programmes conducted for officials by 30 June 2023
2022/23/02			Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023
2022/23/03		By improving of institutional and organisational capacity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the financial year 2022/2023
2022/23/04			Number of graduates employed for youth mass skilling programme throughout the financial year 2022/2023
2022/23/05			Number of Interns employed in the Finance Department throughout the financial year 2022/2023
2022/23/06	To reduce road accidents and fatality through Law Enforcement education and engineering	Conducting of road blocks (Enforcement of traffic legislation)	Number of road blocks conducted by 30 June 2023
2022/23/07		Promoting of compliance with Road Traffic Act	Percentage of all vehicles' applications processed by 30 June 2023
2022/23/08		Conducting of tests and issuing of Learner's Licences and Driving Licences	Percentage of learners' licences and Driving Licences issued to all successful applicants tested by 30 June 2023

KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/09		Conduct Road Safety Awareness Lectures at Schools	Number of Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023
2022/23/10	To comply with Fire Prevention Regulations and Bylaws and to mitigate the spread of fire	Conduct Fire Prevention Inspections within the Municipal jurisdiction	Number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction by 30 June 2023
PGDS – Governance and Policy Municipal Goal – Improve on governance and accountability KPA - Good Governance, Public Participation & Ward Committee			
2022/23/11	To improve effectiveness and efficiencies of municipal strategic and operational structures	Ensure that EXCO meetings are convened on a monthly basis	Number of monthly ordinary EXCO meetings coordinated by 30 June 2023
2022/23/12		Ensure that Council meetings are convened on a monthly basis	Number of monthly ordinary Council meetings coordinated by 30 June 2023
2022/23/13		Ensure that Audit Committee meetings are convened on a quarterly basis	Number of quarterly Audit Committee meetings coordinated by 30 June 2023
2022/23/14		Ensure that MPAC meetings are convened on a quarterly basis	Number of quarterly ordinary MPAC meetings coordinated by 30 June 2023
2022/23/15		Ensure that Back to Basics Reports are submitted to COGTA on a quarterly basis	Number of quarterly Back to Basics reports submitted to COGTA by 30 June 2023
PGDS – Inclusive Economic Growth Municipal Goal – Creating a conducive environment for economic growth KPA - Local Economic Development			
2022/23/16	To create a conducive environment for Local Economic Development	Ensuring enhancement and sustainability of SMME's and Co-ops	Number of job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023

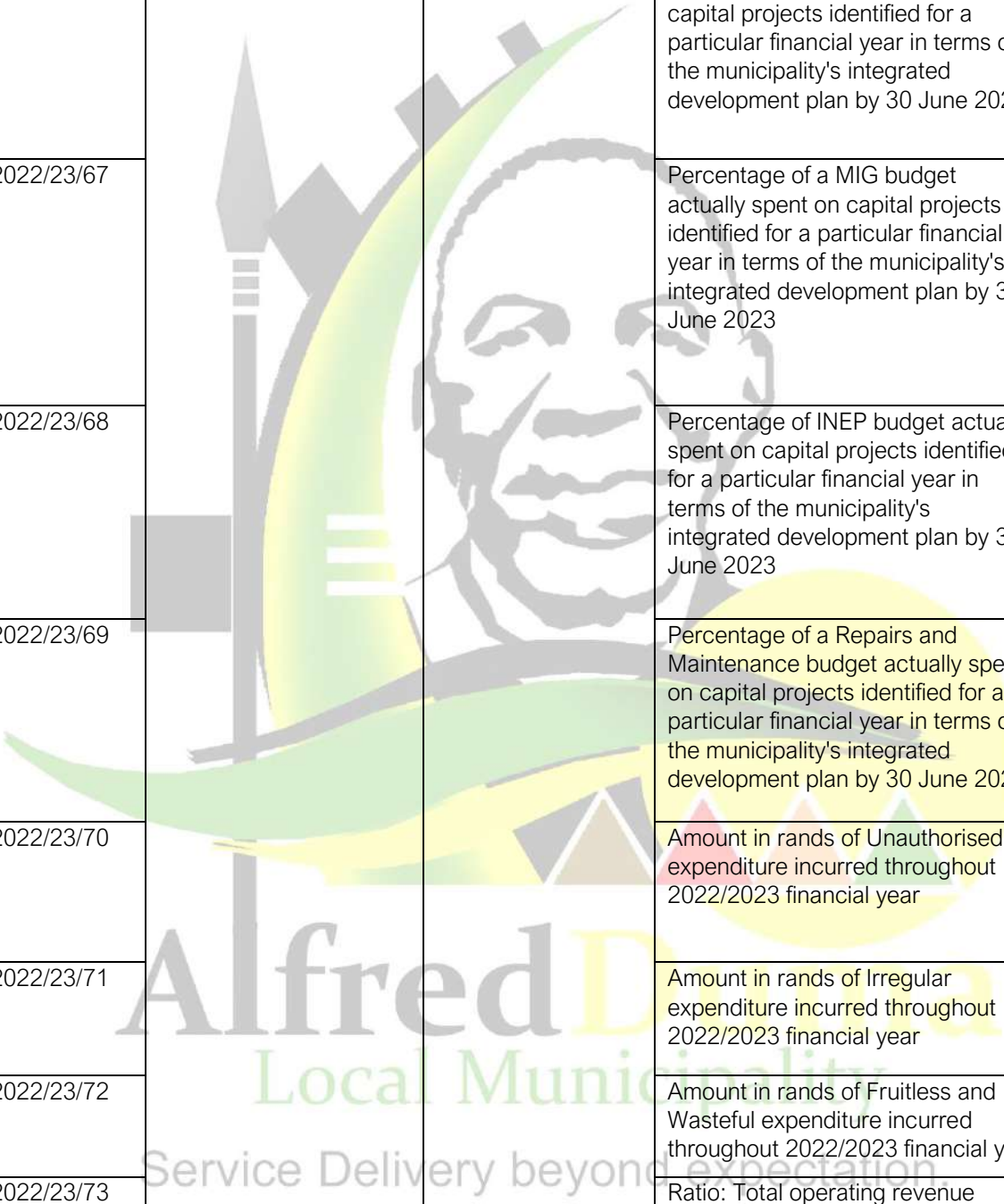
KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/17			Number of jobs created and sustained through municipal capital projects by 30 June 2023
2022/23/18		Promoting SMME Development	Number of support provision to SMME's and Co-ops through LED initiatives by 30 June 2023
2022/23/19		Ensure enhancement of appropriate and sustainable LED	Date of Red Tape Reduction Practices initiated and institutionalised at Alfred Duma Local Municipality by 30 June 2023
PGDS – Environmental Sustainability Municipal Goal – Environmental Well being KPA - Cross Cutting			
2022/23/20	To Improve strategic and spatial planning in the municipality	Reviewal of the Spatial Development Framework (SDF)	Date of Spatial Development Framework (SDF) reviewed by Council by 30 June 2023
2022/23/21	To ensure the provision of Library Services through outreach programmes	Increase social development in municipal area	Number of outreach programmes conducted by libraries as per arts and culture development plan throughout 2022/2023 financial year
2022/23/22	To facilitate the development of Arts and Culture, Promotion of Tourism and Preservation of Heritage	Implementation of Arts, Culture and Tourism Development plan	Number of programmes conducted as per the approved arts, culture and tourism development plan by 30 June 2023
2022/23/23	To ensure effective and credible strategic municipal planning	Revision of a credible Integrated Development Plan	Date of a credible Integrated Development Plan compiled and approved by Council by 30 June 2023
PGDS – Strategic Infrastructure Municipal Goal – Enhance infrastructure development and maintenance KPA - Basic Service Delivery and Infrastructure Development			

KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/24	To preserve and protect the natural environment and bio-diversity	Promotion of greening within the area of the municipal jurisdiction	Number of trees planted through promotion of greening programme by 30 June 2023
2022/23/25	To ensure improved access to basic service	Improved access to basic services	Percentage of households with access to basic electricity in the Municipal supplied Area by 30 June 2023
2022/23/26			Percentage of households with access to basic electricity in the ESKOM area by 30 June 2023
2022/23/27			Percentage of households with access to basic solid waste in the Urban Area by 30 June 2023
2022/23/28			Percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023
2022/23/29			Percentage of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023
2022/23/30	To ensure improved access to basic services	Improved access to basic services	Number of High Mast Lights in Ward 1 to be installed and ready for commissioning by Eskom by 30 June 2023
2022/23/31			Number of High Mast Lights in Ward 2 to be installed and ready for commissioning by Eskom by 30 June 2023
2022/23/32			Number of High Mast Lights in Ward 4 in to be installed and ready for commissioning by Eskom by 30 June 2023
2022/23/33			Number of High Mast Lights in Ward 6 & 8 in to be installed and ready for commissioning by Eskom by 30 June 2023

KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/34			Number of High Mast Lights in Ward 26 to be installed and ready for commissioning by Eskom by 30 June 2023
2022/23/35			Number of High Mast Lights in Ward 23 to be installed and ready for commissioning by Eskom by 30 June 2023
2022/23/36			Number of High Mast Lights in Ward 24 to be installed and ready for commissioning by Eskom by 30 June 2023
2022/23/37			Number of Households in Roosboom Ward 13, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/38			Number of Households in Pieters Ward 8, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/39			Number of Households in Ensimbini Ward 25, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/40			Number of Households in Nazareth Ward 32, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/41			Number of Households in Emhlwaneni Ward 24, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/42			Number of Households in kwaGodi Ward 14, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/43			Number of Households in Pepworth Ward 14, to be electrified and ready for commissioning by Eskom by 30 June 2023

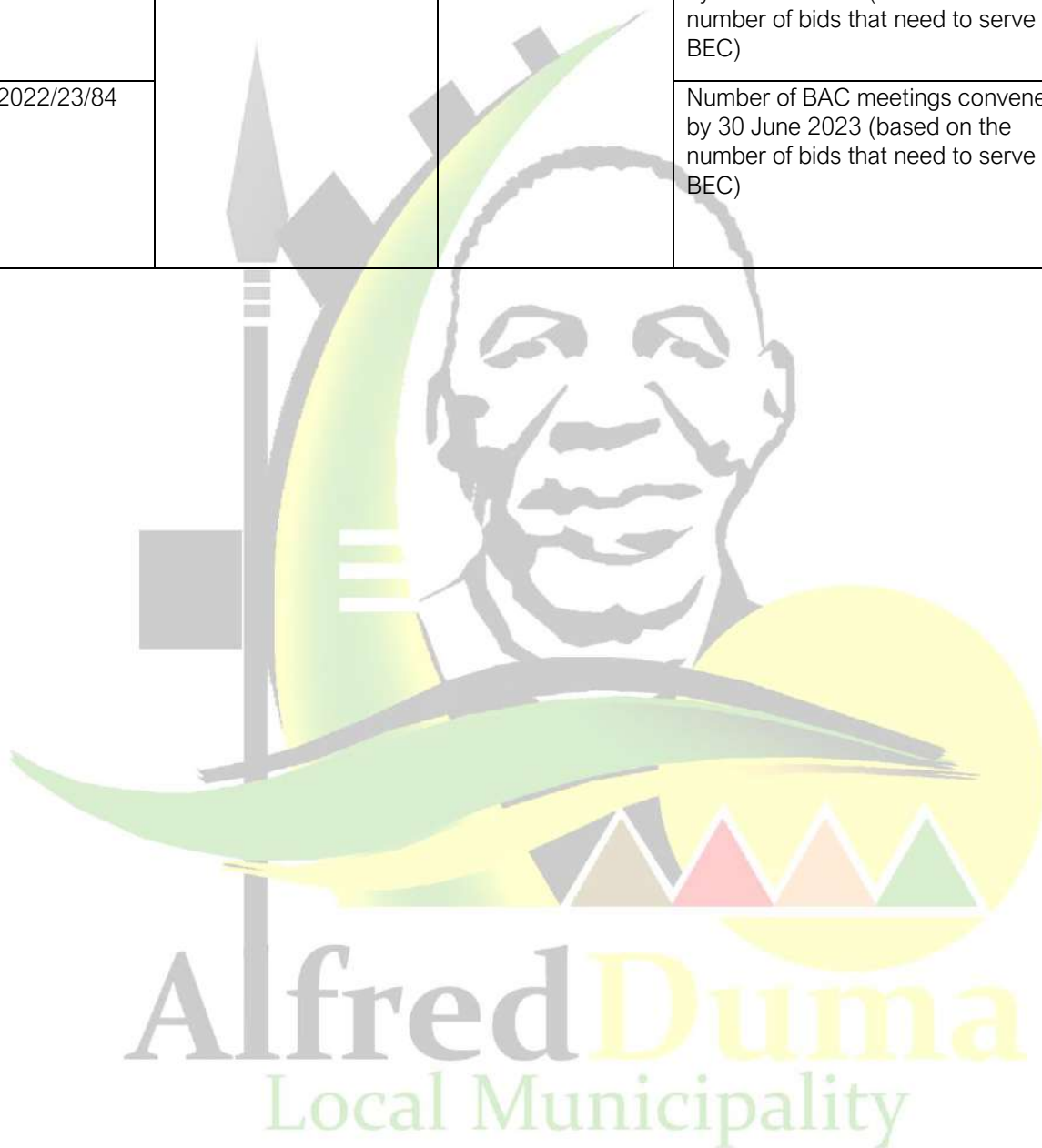
KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/44			Number of Households in Mgababa/mfeyi Ward 28, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/45			Number of Households in kwaShozi Ward 28, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/46			Number of Households in Spandikron Ward 32, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/47			Number of Households in Emabhekazi Ward 31, to be electrified and ready for commissioning by Eskom by 30 June 2023
2022/23/48			Date of Electrical Refurbishment in Ward 22 by 30 June 2023
2022/23/49			Date of Upgrade of Ezakheni Swimming pool in Ward 8 by 30 June 2023
2022/23/50			Number (in kilometres) of Gravel Road to Cemetery in Ward 19 to be constructed by 30 June 2023
2022/23/51			Date of Upgrade of ablution facilities in Illing Road Taxi Rank in Ward 10 by 30 June 2023
2022/23/52			Date of Sport fields to be upgraded in AG Magubane Ward 21 and Settlers Park Ward 13 by 30 June 2023
2022/23/53			Number (in kilometres) of Circle Road in Ward 20 to be rehabilitated by 30 June 2023
2022/23/54			Date of a Sports field- Phase 2 in Ward 20 to be constructed by 30 June 2023

KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/55			Date of Establishment of New Landfill site and Rehabilitation of existing by 30 June 2023
2022/23/56			Date of Civil Works within the Indoor High Performance Centre- Phase 4 in Ward 13 to be constructed by 30 June 2022
2022/23/57			Date of Ekuvukeni Firestation Phase 2 in Ward 33 to be constructed by 30 June 2023
2022/23/58			Date of Staff Change rooms and Ablution facilities to be upgraded in Ward 33 by 30 June 2023
2022/23/59			Date of main server to be replaced by 30 June 2023
2022/23/60	To ensure that the required processes for procurements are monitored	Procuring Municipal Fleet for implementation of procurement plan	Date of Municipal Fleet (plant and machinery) to be procured by 30 June 2023
2022/23/61			Date of Municipal Fleet (Insourcing) to be procured by 30 June 2023
2022/23/62	To ensure provision of descent and adequate houses to the deserving beneficiaries	Plan and support the acceleration of sustainable human settlements	Number of Title deeds generated in respect of the Enhanced Extended Discount benefit Scheme (EEDBS) and housing projects by 30 June 2023
2022/23/63			Number of new houses in Acaciaville 250 Ward 20 to be constructed by 30 June 2023
PGDS – Municipal Goal – Promote financial sustainability KPA - Financial Viability and Financial Management			
2022/23/64	To improve financial viability of municipality	Maximisation of revenue generation	Percentage of collection rate to maximise revenue generation achieved by 30 June 2023.
2022/23/65			Percentage of Auditor Queries to be addressed as per AG action Plan by 30 June 2023

KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/66			Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023
2022/23/67			Percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023
2022/23/68			Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023
2022/23/69			Percentage of a Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023
2022/23/70			Amount in rands of Unauthorised expenditure incurred throughout 2022/2023 financial year
2022/23/71			Amount in rands of Irregular expenditure incurred throughout 2022/2023 financial year
2022/23/72			Amount in rands of Fruitless and Wasteful expenditure incurred throughout 2022/2023 financial year
2022/23/73			Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2023

KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/74			Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2023
2022/23/75			Ratio: Outstanding debtors service divided by annual revenue actually received for services by 30 June 2023
2022/23/76	To ensure Maintenance of Municipal Assets	Maintenance of a register for movable and municipal buildings assets	Date of a credible movables and municipal buildings registers and submitted to the CFO by 30 June 2023
2022/23/77		Maintenance of a register for electricity, roads and stormwater	Date of a credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers street furniture register compiled and submitted to the CFO by 30 June 2023
2022/23/78		Maintenance of a register for intangible assets	Date of a credible Intangible asset register compiled and submitted to the CFO by 30 June 2023
2022/23/79		Maintenance of a register for Municipal properties	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO by 30 June 2023
2022/23/80		Maintenance of a register for street furniture	Date of a credible street register compiled and submitted to the CFO by 30 June 2023
2022/23/81		Maintenance of a register for recreational facilities	Date of a credible Recreational Facilities asset registers compiled and submitted to the CFO by 30 June 2023
2022/23/82	To ensure the effective running of Supply Chain Management	Enhance effective and efficient SCM process and procedures	Percentage of procurements less than R200 000 to be processed monthly and reported quarterly during the 2022/2023 financial year

KPI/IDP No.	Objectives	Strategy	Key Performance Indicator
2022/23/83			Number of BEC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)
2022/23/84			Number of BAC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)



Service Delivery beyond expectation.

CHAPTER 5

5. LAND USE MANAGEMENT

Alfred Duma Local Municipality (herein referred to as ADLM) intends to facilitate the development of a Spatial Development Framework (SDF) that is sustainable, legally, compliant and provides clear guidance for the development of the land use scheme through the land use framework its area of jurisdiction. The Municipal Systems Act No. 32 of 2000 (MSA) requires that each Municipality prepare an Integrated Development Plan (IDP) to serve as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. Alfred Duma Local Municipality SDF is intended, in part, to comply with Section 26(e) of the Municipal Systems Act, (Act No. 32 of 2000) as well as Chapter 4, Part E of the Spatial Planning and Land Use Management Act, which requires a municipality to prepare and adopt an SDF as a component of its Integrated Development Plan (IDP). According to DRDLR Guidelines for the Formulation of the SDF, it is defined as a core component of a Municipality's economic, sectorial, spatial, social, institutional, environmental vision. In other words, it is a tool to achieve the desired spatial form of the Municipality. Most importantly, the SDF is intended to facilitate the development of a spatial structure that promotes integrated development and enables an efficient delivery of services. It will give direction to future planning and development within Alfred Duma Local Municipality.

Alfred Duma Local Municipality SDF will serve as a strategic framework that directs the implementation of the IDP and guides the overall spatial distribution of current and desirable land uses within a Municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The Constitution of the Republic of South Africa, (Act No. 108 of 1996) confers to municipalities major developmental responsibilities intended to improve quality of life people residing or working within a municipality's area of jurisdiction. An SDF therefore, forms part of the systems and procedures at the disposal of the municipality to perform on its developmental mandate and facilitate removal of spatial remnants of the apartheid past. The main purpose of the SDF is to guide the form and location of future spatial development within Alfred Duma Local Municipality. It is a legislative requirement and has a legal status. In summary, the SDF has the following benefits:

- facilitates decision making with regard to the location of service delivery projects and guides public and private sector investment;
- it strengthens democracy and spatial transformation and facilitates effective use of scarce land resources; and

- it promotes intergovernmental coordination on spatial issues and serves as a framework for the development of detailed Land Use Management Scheme (LUMS).

Other key defining features of Alfred Duma Municipality includes the following:

It is home to a number of spectacular tourist's attractions including Drakensburg Mountain Range, Battlefields Route, Ingula Pump Station and numerous other tourist attractions.

Ladysmith is the administrative district of the UThukela District Municipality.

The municipality has arable land which has great opportunities for agriculture and agri-processing.

Ultimately, the SDF and accompanying package of plans, defines and facilitates a progressive move towards the attainment of an agreed upon desired spatial form within the municipality's area of jurisdiction.

5.1 MUNICIPAL DEVELOPMENT VISION

In addition to the need to be SPLUMA compliant, the SDF must inform the strategic spatial response of the IDP and is itself informed by key international, national, provincial and local influences. The following diagram provides an overarching view of the combined influences on the municipal IDP and SDF. Each of the strategies listed below should not be seen in isolation but as integrated components of an overall framework for sustainable development of the municipal area.



MUNICIPAL DEVELOPMENT VISION

The SDF is a primary spatial response to the development context, needs and development vision of the municipality. It is a key land use management tool of the Municipality as it has an important role to play in guiding and managing Municipal decisions relating to the use, development and planning of land. It does this by:

- Identifying key spatial challenges facing the municipality. In so doing identify key strategies for spatial restructuring and achieving the desired outcomes for future use and development of land;
- Identifying areas that are not suitable for development and outlining areas that should be conserved;
- Providing policy guidance to direct decision making on the nature, form, scale and location of urban development;
- Guiding the direction of growth by outlining areas in which particular types of land use should be encouraged or discouraged and areas in which the intensity of land development could either be increased or reduced;
- Guiding both private and public development investment initiatives to appropriate areas for investment;
- Guiding and informing municipal infrastructure investment;
- Guiding public investment, namely the provision of community facilities or any other spending of public funds.

The Alfred Duma Local Municipality is a Category B municipality in the uThukela District within the region of northern KwaZulu-Natal. It forms part of three local municipalities comprising the UThukela District Municipality and makes up a third of the district geographical area. The local municipality was established by the merger of the Emnambithi/Ladysmith and Indaka Local Municipalities in August 2016.

Some of the natural features of the municipality include the uThukela River and the Greater Drakensberg Mountain. ADLM is made up of a range of settlements, from urban to municipal service centres, agricultural landscapes, industrial and semi-rural residential settlements, and areas that are predominantly rural.

The municipality is located midway between the national primary nodes of Johannesburg and Durban. Free State Province borders the municipality from the west and Mpumalanga Province to the north. The presidential prioritised railway corridor, which links the areas of Durban and Johannesburg, runs through the municipality.

5.2 AIM AND OBJECTIVES

The primary aim of the SDF is to facilitate the spatial transformation and the creation of new spatial systems that reflects for sustainable and integrated development.

Its objectives are as follows: giving a spatial expression of the development vision and strategy as outlined in the IDP; Identifying areas where development should or should not occur; guiding the municipality in the coordination of development within its area of jurisdiction; giving spatial effect to multi-sectoral projects identified in the IDP; promoting sustainable utilisation of natural resources; and provide a framework for the formulation of area specific development plans.

More specifically, the SDF seeks to influence directly the substantive outcomes of planning decisions, whether they relate to the refinement of the SDF through framework and precinct plans or decisions on land use change or development applications and to achieve planning outcomes that:

facilitates restructuring of the currently spatially inefficient settlement patterns; promote the sustainable use of the land and natural resources;
channel private and public sector resources to areas of greatest need and development potential;
Redress the inequitable historical treatment of marginalized areas; stimulate economic development opportunities in rural and urban areas; and support an equitable protection of rights to and in land. In addition, Alfred Duma Local Municipality SDF promotes: accountable spatial planning, land use management and land development decision-making by organs of state;
Cooperative governance and wider information sharing in plan-making and implementation; and maximum openness and transparency in decision-making.

5.3 SPATIAL DIRECTIVES

Chapter 5 provides for the preparations of IDP's and indicates that the SDF should be aligned with the national and provincial planning as well as the affected neighboring municipalities.

Section 23 (1) of the Act indicates that a municipality must undertake developmentally orientate planning. S26 (e) stipulates that the SDF must include the provision of basic guidelines for a land use management system for the municipality. S26 (e) lists an SDF as a core component of an IDP and requires that the SDF provides basic guidelines for a municipal land use management.

5.3.1 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013

This statute is a framework for spatial planning and land use management in the Republic of South Africa with intents to specify the relationship between the spatial planning and the land use management system and other kinds of planning;

to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government;
to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system;
to provide a framework for policies, principles, norms and standards for spatial development planning and land use management;

to address past spatial and regulatory imbalances;
 to promote greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications;
 to provide for the establishment, functions and operations of Municipal Planning Tribunals;
 to provide for the facilitation and enforcement of land use and development measures; and
 to provide for matters connected therewith.

The role of local government in spatial planning has been re-energized through the introduction of the Spatial Planning and Land Use Management Act No. 16 of 2013 (commonly known as SPLUMA).



Alfred Duma
 Local Municipality

Service Delivery beyond expectation.

SPLUMA PRINCIPLES	SPATIAL CHALLENGES AND OPPORTUNITIES		
	BIOPHYSICAL	SOCIO-ECONOMIC/ECONOMIC	BUILT-ENVIRONMENT
	CHALLENGES		
Spatial justice Spatial efficiency Spatial resilience Spatial sustainability Good administration	Intrusion of settlements in conservation sites, steep slopes, CBA's, flood plains and high potential agricultural land.	Disinvestment in the industrial sector (Ezakeni and Colenso)	Apartheid planning isolated some settlements from the town and such phenomenon is still prevalent
	Areas which are prone to flooding	Slow pace in resolution of land claims	Insufficient provision of social facilities and infrastructure in rural and peri-urban settlements
	Risks emanating from abandoned mines.	Diminishing role of railway infrastructure in the regional economy	Housing demand in urban areas, leading to informal settlements and urban sprawl
	Highly erodible land soils within the agricultural areas aggravated by overgrazing.	Tourism within Alfred Duma is lower than the provincial average	Most settlements are dependent on Ladysmith town for goods and services
	Insufficient designated grazing land in peri-urban areas	High levels of poverty are still prevalent in rural areas	Land release still a challenge as most of the land in the rural areas is privately owned

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

SPLUMA PRINCIPLES	SPATIAL CHALLENGES AND OPPORTUNITIES		
	BIOPHYSICAL	SOCIO-ECONOMIC/ECONOMIC	BUILT-ENVIRONMENT
	Unsustainable waste disposal methods in rural areas	-	-
	OPPORTUNITIES		
	Tourism opportunities on protected areas and stewardship sites	Industrial development in secondary nodes	Infill development
	-	Potential for rail tourism	Urban expansion
	Mining potential	The establishment of rural trading centres	Medium to large scale commercial development in Municipal and settlement development nodes
	Sustainable commercial agricultural programmes	Developing the textile industry	Future corridor linking Ladysmith, Aerodrome and Ezakheni
	Sustainable subsistence farming and grazing along the Klipriver and Tugela	Improving transport infrastructure to grow logistics and accessibility	Development of Aerodrome as future node



MUNICIPAL PLANNING TRIBUNAL (MPT)

The Alfred Duma Local Municipality has decided to establish a single MPT model and the structure of the MPT model is outlined as follows:

STRUCTURE OF THE MPT

The Alfred Duma Local Municipality adopted Single MPT Model consist of the following individuals whom are qualified or registered in terms of SPLUMA. The minimum number of an MPT to have a quorum is 3, but it is advisable to have a pool of professionals for circumstances such as the nature of an application and the availability of the members:

Chief Town Planner
3 Town Planners
Assistant Technical Planner
Manager: Building Control
Building Inspector
Assistant Manager: LED
LED Officer
Senior Legal Adviser 2 Legal Adviser's

External members from other municipalities and relevant stakeholder's to assist as when required to:
Department Agriculture and Environmental Affairs
Department of Co-operative governance and traditional Affairs (COGTA) Department of Rural Development and Traditional Affairs.

AUTHORISED OFFICIAL

The Alfred Duma Local Municipality has decided to appoint the Chief Town Planner as the Authorised official to decide on applications.

DEVELOPMENT ADMINISTRATOR

Alfred Duma Local Municipality has elected the Town Planner to be the development administrator who will process all land development applications.

PLANNING BY-LAWS

The municipality has a SPLUMA BYLAW adopted in 2017 by Council and that has been gazetted in the local newspaper and the provincial Gazette.

DELEGATIONS REGISTER

The establishment of the Municipal Planning Tribunal (MPT) has a direct effect to the municipal delegations register, therefore the delegations register requires to be reviewed in order to be in line with the requirements of SPLUMA. The delegations register is to be adopted by Council and published in the local and provincial gazette. The delegation register however has not been adopted by Council as yet but it should be adopted by Council before the implementation date for SPLUMA.

EVALUATION PANEL

The Alfred Duma Local Municipality in terms of Regulation 2(1) and Section 35(1) of Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013), has elected the following individuals as the evaluation panel for the MPT.

MUNICIPAL MANAGER

Executive Manager: Development Planning and Human Settlements

Executive Manager: Corporate Services

**MANAGER MAYORAL OFFICE
APPEAL AUTHORITY**

As provided for in Section 51 of SPLUMA the Alfred Duma Local Municipality has appointed its EXCO committee as its Appeal Authority for SPLUMA applications.

FEES AND TARIFFS

The municipality will not be amending its fee structure as there is an existing one. Applications that are not on the list of tariffs will be added in due process.

CATEGORISATION OF APPLICATIONS

The Alfred Duma Local Municipality, in terms of SPLUMA Chapter 6, has categorised its land development applications in the following manner:

5.3.2 NATIONAL ENVIRONMENTAL MANAGEMENT ACT NO. 107 OF 1998 (NEMA)

The objective of the statute is to provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for coordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.

5.3.3 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO. 13 OF 2005

The purpose of the act is to develop a framework for all spheres of government to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.

SPATIAL DIRECTIVES

The projects to be proposed and implemented as part of the SDF strategy will require the cooperation and coordination of all three government spheres. These are, inter alia, projects such as human settlements projects (ADLM, HDA and the KZN DoHS), local economic development projects as well as roads maintenance and upgrading projects. The coordination of all such as project will be undertaken using the framework provided for in this act.

WHITE PAPER OF LAND POLICY AND RELATED POLICIES

The White Paper on Land Policy is the result of a two-and-a-half-year process of policy development, consultation and lessons from early implementation. The current patterns of land ownership strongly reflect the political and economic conditions of the apartheid era. Racially based land policies were a cause of insecurity, landlessness and poverty amongst black people, and a cause of inefficient land administration and land use. The White Paper mandates all land policies to deal with the following:

the injustices of racially based land dispossession;
the inequitable distribution of land ownership;
the need for security of tenure for all;
the need for sustainable use of land;
the need for rapid release of land for development;
the need to record and register all rights in property; and
the need to administer public land in an effective manner.

SPATIAL DIRECTIVES

Land ownership patterns in the municipality typically resemble and are evidences of former planning practices. Furthermore, there are large tracks of land in the municipality which are privately owned. This inhibits the municipality for using land for public benefit, such as low-cost housing for low to middle income earners. This policy therefore forms a framework for land reform in the municipality. The proposed SDF therefore seeks to identify interventions which will speed the land reform programmes as well as create an equitable pattern of land ownership in the municipality.

5.3.4 NATIONAL DEVELOPMENT PLAN: VISION 2035

The National Development Plan (NDP) is the national principal plan for South Africa aims to eliminate poverty and reduce inequality by 2030. It aims to achieve this by growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The NDP 2030 presents a long-term vision for South Africa and addressed the Governments programme to “attack” poverty and deprivation with the aim of nation building. The plan contains strategies on a range of key issues including employment, infrastructure, foreign trade, education, health, housing, social protection and safety. The NDP proposes creating 11 million jobs by 2030, which should reduce the unemployment rate to 14% by 2020 and to 6% by 2030. Total employment should rise from 13 million to 24 million by 2030. The proportion of adults working would then increase from 41% to 61%. The plan to achieve these targets includes:

A focus on increasing exports (focusing on those areas where SA already has the endowments and comparative advantage mining, construction, manufacturing, agriculture, agro- processing, tourism and business services); building the linkages between export earnings and job creation, which often occur in domestically focused small and medium sized firms, most often in the services sector; increasing the size and effectiveness of the innovation system; supporting small business; reducing the regulatory burden in sectors where the private sector is the main investor; improving water, transport and energy infrastructure; improving the quality of education and the skills base; providing greater policy and regulatory certainty to investors; improving the functioning of the labour market; reforming the public health system; providing better safety and security for all citizens; more reliable and affordable public transport; better housing development (including a better urban planning approval process); increased rural development; and, An effective welfare services.
Transforming society and uniting the country.

These principles form the core of human development (by implication, increasing the human development index of the country). All these principles also form the main priorities of spatial development. According to the chapter 5 of the NDP, the focus is mainly on environmental sustainability and resilience through an equitable transition to a low carbon economy.

This has implications on manner in which spatial planning and development is approached in South Africa. Chapter 6 sets forth targets and goals towards establishing more inclusive economy through integrating the rural areas into the development intentions of the municipality. In the main, the focus is on increasing investment new agricultural technologies, research and development in the agricultural sphere. Chapter 8 of the NDP focuses on the country’s spatial planning system, requires that: all municipal and provincial Spatial Development Frameworks (SDFs) are translated into ‘spatial contracts

that are binding across national, provincial and local governments'; the current planning system should 'actively support the development of plans that cross municipal and even provincial

SPATIAL DIRECTIVES

Although the NDP does not specifically mention Alfred Duma and UThukela from a spatial perspective, it states that KZN along with the Western Cape and Gauteng are likely to see high population growth. This has implications on the provision of services for the municipalities and regions therein.

Overall, the vision highlights a number of focus areas, which are also, in its broader context relevant to an SDF. They are:

The economy and employment
Economic infrastructure.
Transition to a low carbon economy.
An inclusive rural economy.
Positioning South Africa in the world.
Human settlements.
Improving education, innovation and training.
Promoting health.
Social protection.
Building safer communities.
Building a capable state.
Promoting accountability and fighting corruption.
Transforming society and uniting the country.

INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. In other words, it is government's policy position to guide the future growth and management of urban areas. The vision of the IUDF is liveable safe resources sufficient cities and towns that are socially

- Effective urban governance, and
- Sustainable finances.

integrated, economy inclusive, and globally competitive where residents actively participate in urban life. The framework has four strategic goals:

SPATIAL DIRECTIVES

This will take effect during the planning and development of urban areas in the municipality which will be named in the ensuing sections. The municipality has the following urban areas:

Ladysmith and surrounds;
Ekuvukeni;
Ezakeni and surrounds;
Colenso and surrounds.

It is envisaged that the directives of the IUDF will be incorporated when identifying urban development interventions, and when planning economic development and investment attraction.

Service Delivery beyond expectation.

5.3.5 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME 2009

These strategic goals are further interconnected with nine policy levers for strategic priorities and they include:

Integrated urban planning and management,
Integrated transport and mobility,
integrated sustainable human settlements,

Integrated urban infrastructure,
Efficient land governance and management,
Inclusive economic development,
Empowered active communities,

Transformation and Rural Development. It has a holistic approach, partnering various stakeholders including government departments, non-governmental organisations, the business sector and the communities, in order to enhance socio-economic development issues.

The CRDP's job creation model aims to create employment of one person per household at each of the CRDP pilot sites for a period of two years.

With the implementation of the CRDP the department aims to promote the creation of vibrant, equitable and sustainable rural communities and food security. It is a catalyst and facilitator to ensure that development takes place in rural communities. The programme addresses specific needs of the communities in rural areas such as running water, sanitation, housing and development support, and embraces and utilises participatory processes to enable members of rural communities to take control of their lives by engaging with the department in the implementation process of CRDP.

The CRDP also embraces youth development. The department has established the National Youth Rural Services Corps to train youth in rural areas in various aspects of skills development in order to build their capacity and participate in socio-economic development in rural areas.

SPATIAL DIRECTIVES

The Alfred Duma Local Municipality has several rural communities the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The strategic focus areas for the next 5 years have been identified as:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

and settlements surrounding the urban settlements. Due to past planning practices, these rural settlements have been neglected and disenfranchised which has led to the lack of infrastructure and economic development opportunities. The SDF, line with the CRDP intends to promote rural development as one of the key focuses of the development interventions.

MEDIUM TERM STRATEGIC FRAMEWORK OUTCOMES

The MTSF is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of

SPATIAL DIRECTIVES

One of the main issues in the ADLM is the joblessness and economic development, as well as issues relative to human settlements/housing backlogs.

The SDF aligns with this policy in that it has targeted areas of highest need as well as areas of focus in for intervention implementation.

NEW GROWTH PATH

The New Growth Path was established to address the economic downturn since 2008 with the aim of to grow the economy by 7%, create 37000 jobs per annum and create 5 million additional jobs by 2020. The NGP economic development focus areas are as follows:

Employment creation;
Cross-cutting development policy package for growth, decent work and equity;
Proposals for macro-economic policy, micro-economic policy, and social partners;
Resources required to support economic development; and
Incorporation of stakeholders in the economy through institutional arrangements.

SPATIAL DIRECTIVES

The SDF, through the implementation plan and SDF strategy will place emphasis on the focus areas contemplated by the New Growth Path.

The municipality is faced with a plethora of challenges touching these areas and as such, the SDF, through a bespoke assessment of the current situation will identify areas of need and development pressures to combat in the municipality.

BREAKING NEW GROUND POLICY 2004

The Breaking New Ground Policy 2004 was adopted by government as a framework policy which focuses on a holistic approach to developing human settlements, including the provision of social and economic infrastructure. The BNG Policy prescribes that housing delivery should comply with the following objectives:

Safe and secure environments;
Adequate access to economic opportunities;
A mix of safe and secure housing and tenure types;
Reliable and affordable basic services, educational, entertainment, health, welfare and police services within a multipurpose cluster concept;
Compact, mixed land use, diverse, pedestrian friendly, and promotes good quality of life;
Low-income housing in close proximity to areas of opportunity;
Integrated, functional, and environmentally sustainable human settlements, towns and cities;
Social (Medium-Density) Housing; and Alternative technology and design.

SPATIAL DIRECTIVES

The policy emphasises the development of human settlements as opposed to housing, the former of which focuses not only on housing as the development of top structures, seeing housing as also the provision of associated services such as water, sanitation and electrification.

SPLUMA mandates that the SDF needs to identify strategic areas for the development of human settlements. The SDF, therefore will include rural housing as well as social housing within the municipality to close the current housing backlog in the municipality.

SOCIAL HOUSING POLICY

The primary objectives of the Social Housing Programme include;
Contributing to the national priority of restructuring South African society in order to address structural, economic, social and spatial dysfunctions and imbalances to achieve Government's vision of an economically empowered, non-racial, and integrated society living in sustainable human settlements; and
Improving and contributing to the overall functioning of the housing sector and in particular the rental sub-component, as far as social housing is able to contribute to widening the range of housing options available to the poor.

The most important elements of urban restructuring include:

Spatial Restructuring - Spatial restructuring is necessary to address the needs of the urban poor (most black), who are located far away or completely excluded from the economic opportunities. The majority

of these people also have limited or inadequate access to housing. Therefore; it is necessary to restructure the town by means of identifying appropriately located land for the provision of social housing, where places work, live, and play can be created;

Economic Restructuring - Economic restructuring will occur when social housing is used as a tool for economic revitalization of poorly performing towns. Introduction of social housing in economically underperforming towns has had a positive impact in a number of towns country wide. The number of fully completed houses will determine the scale and number of sustainable jobs created during construction. The end result will be an empowered population, which is able to use the building skills to make a living whilst creating sustainable human settlements; and

Social Restructuring - Social housing can be used as a tool to create stable social environments that integrate with town with the rest of the LM. This also means the creation of a “sense of place” where residents have a sense of belonging and feel secured. Social housing can also be used to achieve social integration amongst people of different racial groups and backgrounds.

The Guiding Principles for Social Housing include;

Promoting urban restructuring through the social, physical, and economic integration of housing development into existing areas.

Promoting establishment of well-managed, quality rental housing options for the poor.

Responding to local housing demand.

Delivering housing for a range of income groups, in such a way as to allow social integration and financial cross subsidization.

Supporting the economic development of low-income communities in a number of ways.

Fostering the creation of quality living environments for low- income persons.

Promoting a safe, harmonious, and socially responsible environment both internal to the project and in the immediate urban environs.

Promoting the creation of sustainable and viable projects.

Encouraging the involvement of private sector where possible.

Facilitating the involvement of residents in the project and/or key stakeholders in the broader environment.

Ensuring secure tenure for the residents of projects, on the basis of the general provisions for the relationship between residents and landlords as defined in the Housing Act, 1997 and the Rental Act, 50 of 1999.

Supporting mutual acceptance of roles and responsibilities of tenants and social landlords, on the basis of the general provisions for the relationship between residents and landlords as defined in the Rental Act, 50 of 1999, the Co- operatives Act, 91 of 1981c, as well as the Social Housing Act, 16 of 2008. Facilitation, support and driven by all spheres of government. Ensuring transparency, accountability and efficiency in the administration and management of social housing stock.

Promoting the use of public funds in such a manner that stimulates and/or facilitates private sector investment and participation in the social housing sector.

Operating within the provisions of the Constitution, 1996, the Public Finance Management Act, 1 of 1999, the Preferential Procurement Policy Framework Act, 5 of 2000, and other statutory procurement prescripts.

SPATIAL DIRECTIVES

The municipality along with the National Department of Human Settlements has identified restructuring zones in the municipality. These zones are defined as: “restructuring zone means a geographic area which has been; (a) Identified by the municipality, with the concurrence of the provincial government, for purposes of social housing; and (b) Designated by the minister in the Gazette for approved projects” (Social Housing Act 2008).

According to the Restructuring Zones Gazette promulgated by the National Department of Human Settlements, the following areas have been identified in the Alfred Duma LM as restructuring zones:

Hospital Park;
Ladysmith Central;
Dunlop

These areas are to be targeted for the development social housing in the form of rental housing stock.

SPATIAL DIRECTIVES

The ADLM is in need for strategically located land for the development of human settlements and industrial and farming development. The SDF therefore will identify areas strategic for such through nodal and corridor assessments. Given that the majority of the municipality's population are youth, the SDF will need to identify areas of high youth unemployment, and form institutions to connect the youth to jobs in an around the ADLM.

KZN HERITAGE ACT (ACT NO. 04 OF 2004)

Apart from provisions in the act that allow for the proclamation and listing of individual buildings, the act also allows for the protection of groups of buildings forming a conservation area and it provides for the general protection of buildings that are over sixty years in age.

Section 34 (1) of the act states that "No person may alter or demolish any structure or part of a structure which is older than 60 years without a permit issued by the relevant provincial heritage resources authority". Under Section 26 (1) the Act deals with demolitions, additions and alterations. Section 19 deals with Heritage Landmarks, Section 20 with Provincial Landmarks. Section 22 deals with the opening of a Heritage Register.

Section 23 deals with Heritage Conservancies. Section 51 of the act allows for a fine and imprisonment for a period not exceeding two years or both such imprisonment and fine of anyone contravening Section 31 (1) of the Act.

SPATIAL DIRECTIVES

The ADLM has sites which are of historical significance such as the Battlefields sites. Furthermore, the people of the municipality are deeply rooted in their cultures and traditional in terms of burial sites and monuments. The act provides for the protection of these especially when developing housing in rural areas.

PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY

The Provincial Spatial Economic Development Strategy has been developed to achieve the objectives of ASGISA within the framework of the NSDP. The Provincial Spatial Economic Development Strategy (PSEDS) sets out to:

Focus where government directs its investment and development initiatives to ensure sustainable and maximum impact (Massification)

Capitalize on complementarities and facilitate consistent and focused decision making

Act as a tool to help government to move beyond mere focusing on integration & coordination procedures to establishing processes & mechanisms to bring about strategic coordination, interaction and alignment.

It is recognized that social and economic development is never evenly distributed and spatial disparities will always exist due to the spatial distribution of natural resources, historical imperatives and cultural factors. These spatial disparities have been aggravated by apartheid spatial planning. This has resulted in a disjuncture between where people live and where social and economic opportunities are concentrated. This spatial marginalization from economic opportunities of the majority of the population needs to be addressed in order to reduce poverty and inequality and ensure shared growth. In recognition of the above it is imperative that Government spatially references its plans. This ensures that plans take account of the inevitable spatial disparities and ensure that optimal investment decisions are made. It is towards this end that the PSEDS has been developed.

The PSEDs focuses fixed infrastructure investments in areas of economic development potential (whether realised or dormant) and prioritises areas of greatest need based on poverty densities. This does not imply that other areas, with lower economic growth potential, will be neglected. All areas in the province will receive investments in development and the provision of basic services.

The sectors of the provincial economy which will drive the growth of the province and address unemployment and poverty are the following sectors:

Agriculture - including Agri-industry

Industry including heavy and light industry and manufacturing

Tourism including domestic and foreign tourism

Service sector including financial, social, transport, retail and government.

An analysis of the areas of potential within these sectors follows:

Agriculture and Agri-processing: This sector is key to addressing poverty in the province since most areas of poverty are rural. Its contribution to the provincial economy is currently small but it has the potential to increase this contribution significantly if its full potential were realised. The commercial agriculture sector is the major employer in the majority of municipalities and forms the economic anchor of these municipalities. Subsistence agriculture is by far the most important source of sustenance for rural households. In order to achieve a reduction of unemployment and poverty the challenge is to grow and transform the commercial agricultural sector and improve the linkages between the First Economy commercial agriculture and the Second Economy subsistence agriculture in order to develop such subsistence agriculture into small scale commercial agriculture. The Agricultural Revolution and the Land Reform Programme are key instruments for the achievement of these objectives and they need to be aligned.

In spatially locating areas of agricultural potential in the province emphasis is placed on the need to release latent potential which mostly exists in the Ingonyama Trust lands, and the support of the land reform initiatives in the province.

Industrial development: The potential for industrial development in the province is anchored by the nodes of eThekweni and Mhlathuze. The corridors between these two nodes and extending up to Howick form the primary zone of industrial development in the province. The cities of Newcastle, Ladysmith and Port Shepstone serve as important secondary nodes of industrial development potential.

Tourism: The primary tourism potential within the province is in the beach tourism cultural tourism and ecotourism markets. The areas of national tourism importance within the province are the Southern Zululand and Dolphin Coast, the Elephant Coast and surround the greater Pietermaritzburg and Durban region, and the Drakensberg region. The tourism products of provincial importance are:

Arts & crafts routes in Midlands Meander and Albert Falls Amble

Durban, south coast and north coast beach tourism linked to cultural tourism in the interior

Drakensberg region

Greater St Lucia & surrounding big five reserves

Zulu Heritage & Cultural Trail

Battlefields Route

Service sector: Analysis of the respective contribution of the various sectors to the economies of the districts in the province indicates that with the exception of two districts the service sector, which includes government services, is the largest contributor to district economies. The service sector is in fact the largest sector in the provincial economy, contributing 52.8% to GGP. The sector comprises the following:

Wholesale/retail trade

Transport/storage

Communication
Financial/insurance
Real estate
Business services
Community/social/personal services
Government services

The Provincial Spatial Economic Development Strategy takes the implications of the importance of the service sector in most districts into account. Many of the smaller rural centres and towns represent important centres of service, and particularly government activity. The PSEDs builds on the concept of developing a comprehensive network of centres throughout the province which would support the delivery of services. Services delivered would be determined by various nodes according to a hierarchy of places. In identifying the hierarchy of places existing service centres are strengthened but, more importantly, new or emerging service centres are developed.

SPATIAL DIRECTIVES

The PSEDs was adopted by KZN cabinet in 2007 and has since been used as a guide to direct and prioritise development initiatives in the province. Ladysmith has been identified in the PSEDs as a tertiary, multi-sectoral node that serves communities on sub-regional level. The N3 and the N11 passing through the Municipality have been identified as multi-sectoral corridors where strategic development of provincial and national importance can be channelled. The current update of the provincial SDF may change the status of the ADLM from tertiary to secondary node as a result of its growing strategic positioning economically within the province.

The PGDS identifies the Ladysmith Airport as one of the major investments in the province and anticipates further investment therein.

Ladysmith is identified as a tertiary node from a provincial level and is earmarked as main centre which provides services on a sub-regional level, and community needs.

Alfred Duma
Local Municipality

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PGDS Strategic Goals

PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The Provincial Growth and Development Plan (PGDP) is the implementation framework for the PGDS and therefore has the same strategic goals. The plan develops a theory of change for the implementation of the PGDS outlining broad actions to be undertaken and performance indicators. The PGDP framework has Action Working groups (AWGs) which are platforms for stakeholders to participate in the ongoing refinement and implementation of the PGDP. The first generation of the PGDP was first adopted in August 2012, later updated in 2015 and recently been revised 2018.

The main purpose of this PGDP is to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability.

This encompasses the monitoring, evaluation, reporting and review of components and brings together all the relevant key indicators, targets and interventions required to achieve the strategic objectives. The PGDP is a strategic management tool for the Province to ensure that it is a concerted and measured effort to achieve the 2035 Vision, which the province of KwaZulu-Natal is planned to maximize its position as a gateway to South and Southern Africa, as well as its human and natural resources so creating a safe, healthy and sustainable living environment. The main purpose of this PGDP is to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation.

In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability. The PGDP clearly indicates:

The desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020;

A set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;

The targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators;

The strategic interventions required to achieve the set targets;

The catalytic projects in support of the PGDP Goals;

The institutional framework for the implementation of the PGDP;

The monitoring, evaluation, reporting and review framework of the plan; and

Technical indicator descriptors

The proposed SDF therefore needs to identify opportunities wherein Ladysmith, as well as other urban centres in the municipality can fulfil this role



SPATIAL DIRECTIVES

Ladysmith is identified as a tertiary node with the aforementioned roles in the province.

Strategic Goal #3 speaks to Human and Community Development and mentions poverty alleviation and social welfare, enhancing the health of communities, sustainable human settlements and enhancing households' food security.

The proposed SDF is meant to manage land use in a manner that fosters the above and enhance local economic development within main urban centres, communities and rural areas.

KWAZULU NATAL PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

The KZN Spatial Development Framework is a plan brought about the KZN Planning Commission on the spatial analysis and desired outcome of the spatial mechanisms of the province. To achieve the goals and objectives of the PGDS, the provincial SDF has been developed to spatially express the PGDS and provide spatial context to the proposed strategic interventions. It further provides principles to guide the province in dealing with socio-economic issues manifested spatially; provide mapping guidance for future spatial development and prioritizes investment and development initiative.

Overall, this strategy guides municipal IDP's, SDF's and other municipal framework plans. The envisaged spatial vision for KwaZulu- Natal is summarized as follows, "Optimal and responsible utilisation of human and environmental resources, building on addressing need and maximising opportunities toward greater spatial equity and sustainability in development".

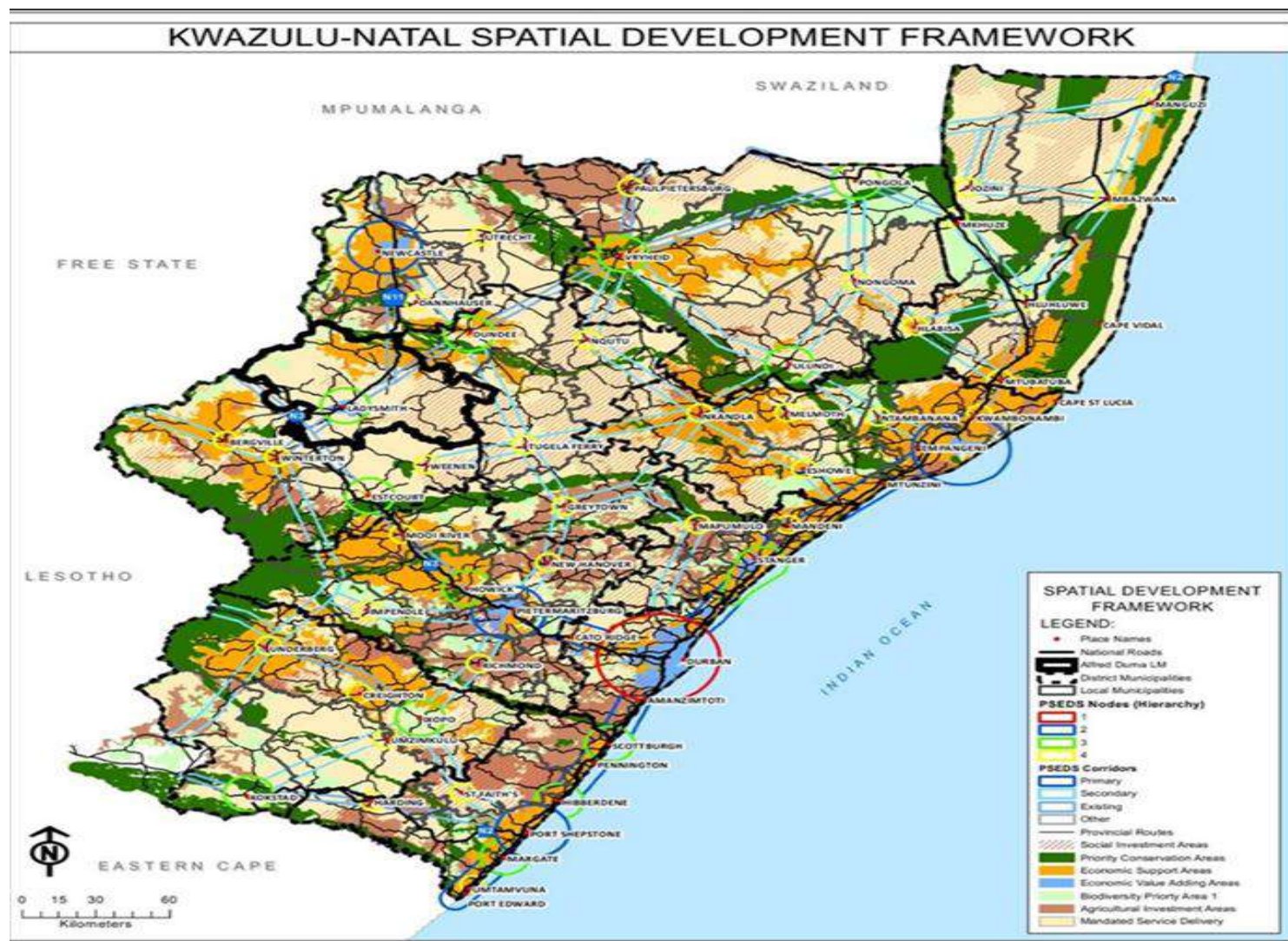
SPATIAL DIRECTIVES

The purpose of the SDF is management land uses and provide projects and strategies to foster the above. Ladysmith is identified as a tertiary node in the KZN SDF. The interventions identified relative to the proposed development are the following:

Promote Socio-Economic Upliftment
Social inclusion Areas focus Investment in People rather than Places
Priority spending on Infrastructural Upgrading Needs (New & Maintain)
Promote Focused Investment & Managed Growth

The KZN SDF also identifies Ladysmith as an Economic Value Adding Area based on the manufacturing industries located in therein. The Ezakheni area is identified by the KZN SDF as Economic Support Area while the areas in the former Indaka area are identified as areas which are Social Investment and Mandate Service Delivery Area given the rural nature of the areas and the dearth of social facilities and basic services. The provincial SDF is currently under review

and the document will be updated as and when key changes manifest



Alfred Duma
Local Municipality

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5.4 SPATIAL PLANNING APPROACH

Although the boundary of Alfred Duma Local Municipality is mainly for local governance and service delivery purposes, its delineation was based on a number of factors including population movement patterns, lines of investment and sphere of influence of the existing regional or sub-regional centres. As such, the area could be regarded as a system of interests with a number of sub-systems operating within it. The emphasis of the SDF is not so much on defining and interpreting the manner of operation of the entire system, but to re-enforce linkages and interdependence between the constituent parts, clearly articulating the role of each part and providing for feedback loops. An efficiently functioning spatial system would perform in line with the spatial development norms and standards, and would generate predictable. ADLM SDF adopts a service centre approach and accordingly identifies the following as key restructuring elements:

Development nodes with varying levels of impact and spheres of influence. Development corridors defined

in terms of the associated economic development sectors, land use pattern and role in the sub-regional economy.

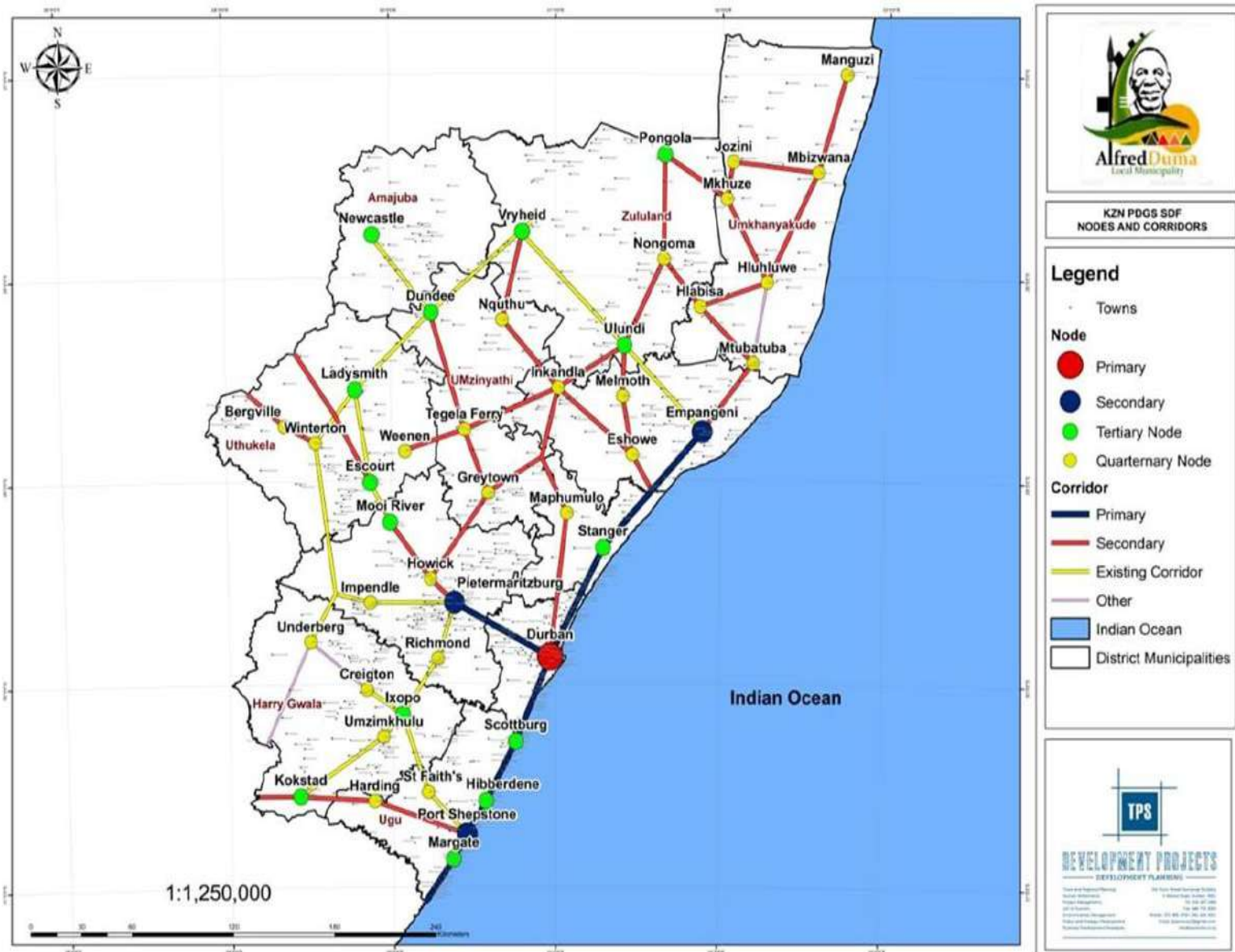
Typology of settlements located in different environments and forming a continuum from urban to rural, high density to low density, formal to informal, etc.

Agricultural land which differs markedly in production potential based on the quality of soils, location and condition of the environment.

Environmentally sensitive areas.

Each of these plays an important role in the functioning of the spatial system.





Alfred Duma
Local Municipality

Service Delivery beyond expectation.

5.5 SPATIAL PLANNING STRATEGIES (CONCEPTUAL FRAMEWORK)

Further to the above outlined objectives and the associated approach, the municipality will give effect to the intentions of the SDF through a set of spatial planning strategies that indicates the desired future spatial situation, and broad policy positions to guide decision-making. The following spatial concepts have been identified:

SPATIAL PRIORITY INVESTMENT AREAS

SUSTAINABLE DEVELOPMENT **URBAN**

SUSTAINABLE DEVELOPMENT **RURAL**

CORRIDOR DEVELOPMENT

NODAL DEVELOPMENT

The Municipality is intent on enhancing its role as one of the key provincial hubs and will focus its catalytic infrastructure and projects in spatial priority investment areas. These areas support the objectives of the Municipality to grow the strategic sectors and foster economic growth. Promoting growth in spatial priority investment areas does not seek to abandon economic development in areas outside the designated areas, but merely designate these to directly introduce specific strategies to promote strong regional/provincial growth points which are said to be economic motors for the overall development of the Municipality. Existing development and innovation potentials are to be strengthened by expanding the infrastructure, fostering certain innovative sectoral and knowledge structures and by fostering education and research etc. In doing so, the locations (spatial priority investment areas) are not to be developed in isolation from each other

way but are spatially linked and their economic activities intertwined to promote co-operation. The spatial priority investment areas in the Municipality are part of a broader spatial and economic fabric of the Municipality, which include rural areas.

5.5.1. STRATEGY 1: INDUSTRIAL DEVELOPMENT

Industrial development is a strategic sector in the Municipality, anchored around Ladysmith (Danskraal and Nambithi industrial areas), Acaciavale industrial area and Ezakheni industrial park. As evidenced in the spatial challenges and opportunities, growth in the industrial sector has been low and such the re-enforcement of the existing industries (Nambithi, Danskraal and Ezakheni) and introducing new opportunities for industrial development in Colenso and Ekuvukeni is promoted. The following areas have been identified for priority in industrial development:

Danskraal industrial area
Nambithi Industrial area
Ezakheni Industrial area
Acaciavale Industrial area
Ekuvukeni Light industrial area (proposed)
Colenso industrial area (proposed)

5.5.2. STRATEGY 2: AERODROME DEVELOPMENT

The Ladysmith airport has been identified as a catalyst for the development of a mixed-use development node which is anchored around the airport and the economic opportunities that the airport presents to the Municipality. It is proposed that the airport be upgraded into a regional airport status and the surrounding area be developed into a mixed use and commercial land used that complement activities, taking place in the airport.

The Aerodrome is linked to the proposed Ezakheni Agri-Park and ICT

Hub and It is proposed that the key focus will be on using inter-modal connectivity as the basis for generating economic development, particularly for time-sensitive sunrise businesses such as perishables, bio- life sciences, advanced manufacturing, aerospace, innovation, information and communication technology (ICT), research and development, among others. This would require an innovative use of land, logistics, human resources, investment capital, innovation and entrepreneurship to create connections with new markets and sources of revenue. The aerodrome development, will include, among others, the following land uses:

Regional airport
Light industrial
Residential
Commercial
Mixed Use

5.5.3. STRATEGY 3: AGRI PARK AND ICT HUB

Ezakheni has been designated for the development of an Agri-Park and ICT-HUB. This initiative has been planned to strengthen the linking role of Alfred Duma Local Municipality in the Strategic Integrated Projects (SIP 2): Durban-Free State-Gauteng logistics and Industrial corridor.

The Agri-Park is modelled around the existing concept of Agri-parks which are currently being developed in all the districts has the following components: The Farmer Production Support Unit (FPSU) -a rural small-holder farmer outreach and capacity building unit that links with farmers and markets. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization;

The Agri-hub (AH) - a production, equipment hires, processing, packaging, logistics, innovation and training unit;

The Rural Urban Market Centre (RUMC), which play the role of linking and contracting rural, urban and international markets through contracts; acts as a holding facility, releasing produce to urban markets based on seasonal trends; and provides market intelligence and information feedback, to the AH and FPSU, using latest Information and communication technologies.

The proposed ICT HUB in Ezakheni is a science and innovation centre which is aimed at providing suitable facilities and environment for high-tech entrepreneurs, private businesses, academic institutions, researchers and investors interested in technology and innovation-based businesses. It is also linked to the SIP 2, which is aimed at promoting the knowledge

5.5.4. STRATEGY 4: CATALYTIC INFRASTRUCTURE

DEVELOPMENT (INFRASTRUCTURE LED GROWTH CONCEPT)

Infrastructure-led growth seeks to facilitate the economic progression of spatial priority investment areas by improving functional capacity. A key consideration when dealing with infrastructure investment is determining the correct location; i.e. finding a central point of investment (Economic Growth node) which will yield maximum returns and positive knock on effects to other forms of infrastructure.

Conceptually, the investment in infrastructure is made with the view that it will contribute to the production process and translate into additional output, while also affecting efficiency in a positive way. It is a mechanism to enable balanced economic development, broaden the economic base and raise growth capacity and opportunities, a means to address socio- economic needs and challenges and promote job creation. The benefits

of having reliable and quality infrastructure networks include; enabling better access to markets, integrated and efficient transportation systems, and reliable communication networks and improved competitiveness.



Table: Spatial Priority Investment Areas

SPATIAL PRIORITY INVESTMENT AREAS				
STRATEGY	PRIORITY ACTIONS	PROTECT	CHANGE	NEW
INDUSTRIAL DEVELOPMENT	Resuscitate Ezakheni industrial part Improve the role of Danskraal train station in the local economy Introduce light industrial activity in Ekuvukeni. Promote industrial development in Colenso Acknowledge the role of Acaciavale industrial hub	Existing industrial hubs Business retention of existing industry Existing job opportunities Existing subsidy programmes	Role of Danskraal in the Municipal logistics sector	Ekuvukeni light industrial hub Acknowledge role of Acaciavale industrial hub
AERODROME	Development of aerodrome nodal plan Application for funding/business case for airport upgrade Promote private sector investment in aerodrome precinct Unlock infrastructure avenues needed for the development	Role of the aerodrome in the regional economic	N/A	Nodal plan Indigenous music academy
AGRI-PARK AND ICT/TEXTILE HUB	Development of ICT hub/Textile hub business plan Application for funding/business case for development of the hub Promote private sector investment in aerodrome precinct Unlock infrastructure avenues needed for the development	Role of ADLM as textile hub in the province Role of ADLM as a regional hub in Uthukela District	N/A	N/A
CATALYTIC INFRASTRUCTURE DEVELOPMENT.	Make efficient use of non-renewable resources	Promote a culture of sustainable development and living	N/A	N/A

Service Delivery beyond expectation.

5.6. SPATIAL DEVELOPMENT FRAMEWORK

ALFRED DUMA LOCAL MUNICIPALITY Spatial Development Framework outlines land development guidelines, directives and programs in respect of the following key focus areas:

Spatial transformation

Environmental management

Development of sustainable human settlements. Rural development and agrarian reform

Local and regional economic development.

Urban development and management framework. Land use management.

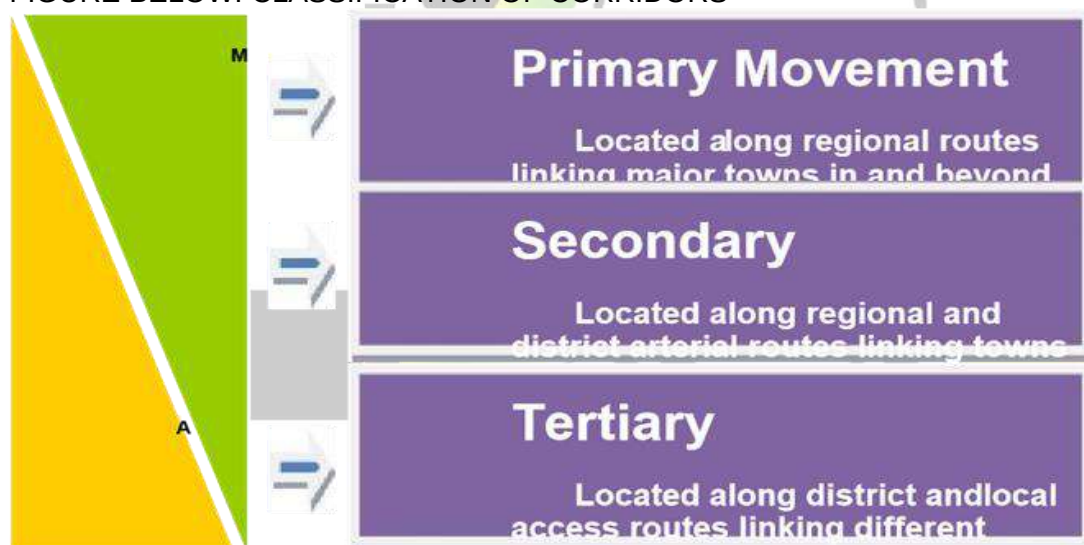
5.6.1. SPATIAL TRANSFORMATION

The following are the key elements of a spatial restructuring program for Alfred Duma Local Municipality: Hierarchy of corridors. Hierarchy of nodes Settlement clusters.

5.6.1.1 HIERARCHY OF DEVELOPMENT CORRIDORS

Development corridors in Alfred Duma Local Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They carry the flows of people and trade between two points (origin and destination) and encourages nodal development at strategic point.

FIGURE BELOW: CLASSIFICATION OF CORRIDORS



System of development corridors in ALFRED DUMA LOCAL MUNICIPALITY has been developed on the basis of the levels of mobility and access routes, intensity of use and role in the regional spatial economy. Figure above summarizes the relationship between these two concepts and provides a framework for the three levels of corridors in the Alfred Duma Local Municipality. Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land and tourism nodes should be prioritized as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first. Development corridors are effective in linking infrastructure and economic development as towns and structures connect to each other in a functionally effective manner.

5.6.1.1.1 THE N3 NATIONAL CORRIDOR

The N3 National Corridor runs along the south western part of the ALFRED DUMA LOCAL MUNICIPALITY. It is identified in the NDP and the PGDS as a development corridor linking the national economic hubs of Johannesburg and Durban. At a local level, it is however a limited access movement corridor with limited bearing on the local spatial system except at key road intersections. The intersection, which is the closest to the urban core of the municipality, namely the N11 and N3 interchange, is not located in the municipality and falls in the Okhahlamba municipality. It also serves as a provincial access route to tourism destinations such as the Battlefields and the Drakensburg.

5.6.1.1.2 The N11 National and Provincial Corridor

Although the N11 is also a limited access national corridor, it serves a dual function.

On the one hand, it is a major link and trade route between KwaZulu-Natal and Mpumalanga Province through Ladysmith. On the other hand, it is one of the major regional arterials connecting the northern parts of KwaZulu-Natal with towns such as Ladysmith, Dannhauser (to a limited extent) and Newcastle all located along this route. It is the primary access route to the Battlefields and the northern KwaZulu-Natal Coal Rim which includes all the above-mentioned towns. It provides access to the Klip River and connects it to a number of agricultural districts to the north of Ladysmith.

Major settlements such as Matiwane, Driefontein and Nkunzi also gain access off the N11.

Development along the N11 Development Corridor should follow the following guidelines:

The N11 is a national limited access and high speed public transport route, as such direct access onto this road is subject to the national road transport regulations. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities; and A 15m buffer should be observed from the boundary of the road reserve. This has implications for settlements that have encroached onto the buffer areas.

This road provides an alternative route to Gauteng and Mpumalanga with views of scenic beauty, which can attract both domestic and international tourists thereby promoting LED projects at some locations.

5.6.1.1.3 PRIMARY DEVELOPMENT CORRIDORS

At least two existing roads have potential to develop as primary or sub-regional development corridors. These create opportunities to unlock new development areas through the use of a network of secondary corridors and provides direct access to Ladysmith. The key existing primary corridors are the following: P32 which runs in an east-west direction from Ladysmith through St Chads and the northern border to Ezakheni Township to Indaka Municipality in the east. This is the busiest corridor in the ALFRED DUMA LOCAL MUNICIPALITY. It is one of the roads that carry huge volumes of vehicular and trade related traffic. It also provides access to a large number of periurban and rural settlements located just outside of Ezakheni Township.

R103 runs parallel to the N3 in an east west direction. It is a regional arterial which carries trade and passenger traffic, and runs through Colenso, Roosboom and Ladysmith. Development along this route is subject to the rules and regulations of the provincial Department of Transport.

5.6.1.1.4 SECONDARY CORRIDORS

A number of roads serve as secondary access routes within the ALFRED DUMA LOCAL MUNICIPALITY. These provide access to major settlements and serve as a link with Ladysmith town. Secondary corridors include the following:

P189 which runs through Driefontein and serves as the main access route to settlements such as Driefontein, Burford, Peace Town, Watersmeet, etc. It is also the main access route to the Driefontein node.

P33 which branches off the N11 approximately 25km north of Ladysmith Town. It is the primary access route to settlements such as Nkunzi, Cremin, and Steincoal Spruit, and also serves to connect Ladysmith and Dundee and Vryheid. It also runs through the coal rim and serves as a regional arterial carrying trade and passenger traffic. This is an agricultural corridor.

P326 which runs between Colenso and Ladysmith through Pieters and Ezakheni Industrial Estate. This road serves as the main access to Ezakheni Industrial and Ezakheni Township. It also runs through commercial farms and has potential for both agriculture and eco-tourism.

P263 which runs in an east-west direction linking settlements such as Elandslaagte and Cremin east of the N11 with Matiwane and Licitania west of the N11 and beyond. It is one of the major links with the Free State Province through Collins Pass and has potential to serve as a by-pass onto the N3. This is generally an agricultural and settlement corridor.

5.6.1.1.5 Tertiary Corridors

Tertiary corridors links service satellites in the sub-district and provides access to public and commercial facilities at a community level. Tertiary corridors are as follows:

Road running through Ezakheni Township linking the Ezakheni Colenso Corridor with the Limehill/Ekuvukeni (Indaka) Ladysmith Corridor. This is the main collector distributor road for the Ezakheni Township and the surrounding settlements. P237 linking Driefontein Complex with R103 through Besters. This road requires substantial upgrading where it becomes D44.

The road from Elandslaagte through Cremin linking Ekuvukeni Ladysmith Corridor with P33 (Ladysmith/Dundee) Corridor. Development of this corridor will open up the area between Cremin and St Chads for future residential development.

5.6.1.1.6 MIXED USE DEVELOPMENT CORRIDOR

Spatial integration between Ezakheni and Ladysmith is one of the main spatial development challenges facing Alfred Duma Local Municipality. It is thus recommended that the portion of the main road between the two areas be developed as a low impact mixed land use corridor in the short to medium term. This will ensure protection of the existing agricultural land while also opening opportunities for commercial, housing and industrial development. The proposed shopping complex and housing development gives further impetus to the development of mixed land use node which accords well with the proposed corridor.



AREAS

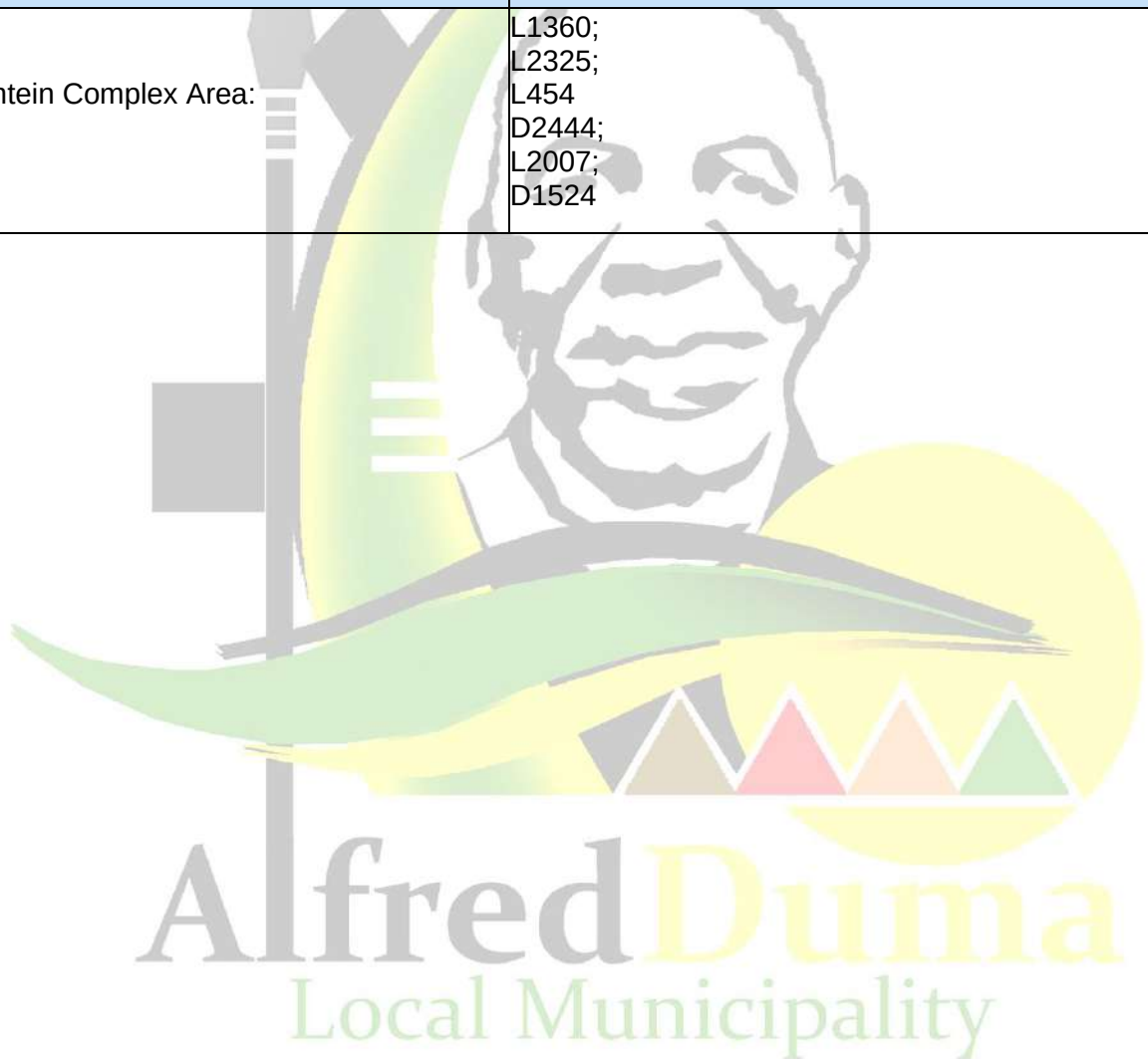
ROADS

Ladysmith Area:	P406; P187; P544; D142; D375; L1943; L296; L1946; D367
Ezakheni Area:	L1349; L455; D692; D1373; L2009; L1013; L1300
Mhlumayo Area:	D1283; L1301; D1277; D1278; D1283; D1281; L2349; L457.
Former Indaka Area:	L1908; L1810; D1219; D1290;

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

AREAS	ROADS
	L2472; D871; L1298
Matiwaneskop Area:	D821; L370; D498; L1292; D771; L2024; L1434.
Driefontein Complex Area:	L1360; L2325; L454 D2444; L2007; D1524



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5.6.1.2 SYSTEM OF DEVELOPMENT NODES

DISTRICT DEVELOPMENT NODE

Ladysmith has been identified as a District Development Node and is a sub-regional centre that services the entire municipality. The node is also identified as the main node for investment promotion and centre of supply of services within the municipality.

The Ladysmith node is also a district development node as it houses the offices of the district municipality as well as the local municipality. The Ladysmith node houses the administrative, social and economic potential and has a concentration activities and services within a short distance of each other. This node service all the higher order needs of the surrounding settlements and lower order nodes.

5.6.1.2.1. MUNICIPAL DEVELOPMENT NODES: COLENZO, EZAKHENI, AND EKUVUKENI

Ekuvukeni is can also be considered as a municipal development node, given that the offices of the erstwhile Indaka Local Municipality were located there. The area, as indicated is strategically located at an intersection of two provincial roads. The settlement serves the surrounding settlements of Vaalkop, eTholeni, Limehill, Uitval, Esikoko, and Somshoek to name a few. The settlement has a range of social facilities from schools to the local taxi rank. The location of the taxi rank in the area exhibits the threshold of the density therein.

Colenzo: As indicated, the settlement located south of the municipality near the municipal border. The area is accessed from the P110 from the north as well as the P19 from the south.

Ezakheni: This settlement, as mentioned before is located east of the Ladysmith CBD. The main roads providing access to the area are the P333 from the south of the settlement and the P335 from the north. Land uses in this settlement include residential development, commercial establishments, industrial land uses, educational land uses as well as healthcare facilities (clinics). According to the Ezakheni Township Regeneration Strategy, some of the challenges include the following:

Poor physical infrastructure;

Urban decay which comes as result of under investment in the area;

Poor and aging housing stock;

Poor accessibility within the township;

Major deficit in transportation infrastructure

The Municipal Development Nodes are physically linked to urban centres outside their regions (districts) by frequent and reliable transportation ad all weather roads. They provide a variety of commercial, financial, professional and administrative services. They accommodate municipal offices as indicated, sub-regional offices of the national departments and branch offices of provincial government departments.

The also offer facilities for large scale diversified markets, function as a communications node for a broad rural hinterland and offers for agri-business and large-scale agriculture processing. They provide space of the location of small-scale consumer goods industries, repair workshops and light durable goods. They offer higher educational opportunities and more specialized vocational training; and provide diversified and multipurpose hospitals and health clinics. Municipal offices would mostly be in these development nodes.

5.6.1.2.2. SETTLEMENT DEVELOPMENT NODES

The following area constitute settlement development nodes:

Limehill: This settlement is a densely populated rural settlement which located in the former Indaka Municipality. The settlement is accessed from the P359 provincial road. The land uses in this settlement include healthcare facilities, schools, commercial (general dealer) and residential development, traditional court,

Vaalkop: This settlement is also located in the former Indaka Municipality and is a small rural settlement. The settlement is accessed from the P32 road. The land uses in this settlement comprise of commercial development (supermarket, and stores), schools, churches and rural residential homesteads.

Uitvaal: This settlement serves as a settlement development node that serves the dense areas located north of it. The settlement is located adjacent the Vaalkop area and is accessed from the P32 road. Land uses in this area comprise of petrol filling station, commercial facilities (supermarket), taxi rank, and schools.

UMhlumayo: This area is located within a rural context with development spread sporadically across the area. The area is accessed from the P349 road. The area serves the surrounding communities of KwaShuzi, Fitty Park, Mankandane, and Mahlabathini. The land uses in this area consist of the schools, pump station, community hall, healthcare facilities and general dealer.

Tholeni: This is a small rural settlement which is located northwest of Limehill. The settlement is accessed from the P359 road. The settlement is less densely populated with land uses such as schools, taxi stops, general dealers, and churches.

Divaal: This settlement is located adjacent to Limehill. The settlement is also accessed from the P359 road. The land uses in this settlement are schools, crèche, general dealer, community hall and a sports field.

Roosboom: This settlement is located south west of the Ladysmith CBD. The area is a small rural settlement located at the intersection of P1822 and P110.

Sahlumbe/Mbango: This settlement is located in the furthestmost southern part of the municipality. The settlement is rural in nature can be accessed from the D1275 district road. The land uses in the settlement consist of schools, and healthcare facility (clinic).

Soms Hoek: Soms Hoek is located in the former Indaka Municipality. This is a sparsely populated rural settlement which is accessed from the D1290 district road. The land uses in this settlement are comprised of schools and small-scale commercial establishments. The municipality plans on developing a community hall in this area as one of the municipal projects.

Namakazi: Namakazi is a densely populated settlement which is accessed from the D1290 district road. The settlement is located north of Soms Hoek in the former Indaka Local Municipality. The land uses in this settlement comprise of large-scale commercial developments, community hall, schools and general dealers.

Esikoko is a sparsely populated settlement located in the former Indaka Municipality. The settlement is primarily accessed from the D1291 district road as well as the L1523 local access road. The land uses in this area comprise of educational establishments, rural residential development and small-scale commercial establishments. The projects in the area comprise of the development of a community as well as housing.

Kliprivier is also a rural settlement which is located the furthestmost east of the municipality. The area is accessed from the P361 road. The land uses in this area comprise of schools and small-scale commercial establishments. The projects in this area comprise of small-scale project such as school fencing, repair and renovation.

Sigweje: This settlement located close to the Alfred Duma-Msinga border and is accessed from the P361 road as well as the D871 district road. The land uses in the area are in the form educational establishments, as well as small scale commercial uses. Some of the projects identified for the area are building of new schools, construction of foot bridges from Mbango to Sigweje.

KwaMcané is a rural settlement located at the intersection of the P191 and P91 roads. This settlement is located south west of the Ladysmith CBD. The area is a small rural settlement located at the intersection of P1822 and P110.

Wesselsnek: This is a settlement located in the former Indaka Local Municipality. The settlement is located along the P191 road from where it gets access. The settlement does not have many land uses of note apart from schools. The area is mostly farmland.

Waayhoek is a settlement located south of Ekuvukeni and finds itself along the P355 road. This settlement comprises of land uses such as schools, residential development as well as large scale commercial development.

Elandslaagte is a settlement located strategically at the intersection of the following roads:

D821 district road;
P3561/R602 arterial road;
P329 arterial road;
P555 arterial road

The settlement is located in close proximity to the N11 national road, which afford the settlement good access. The settlement comprises of land uses such as a police station as well as a bus stop. The settlement is characterised by mostly farmland. As indicated, the settlement is strategically located at the P263/P33 T junction. The settlement is small in nature with less than 10 households. Land uses in this settlement include commercial activities (Biltong Shop), youth camp, and a police station. Some of the projects planned for this area include:

Upgrading of the P33 provincial road;
Upgrading of the D263 district road;
Low to medium income housing

Cremin is a small farming settlement comprising of farmland and ancillary uses such as residential uses connected to the farmland as well as a school. The settlement is located along the P555 arterial road which runs north to south. Other land uses in the settlement include a small tuckshop and a church. Most of the land parcels in the settlement are vacant which could be seen as an opportunity for development.

Pepworth is a farming community that is located along the N11 national road. The area gains access from the N11 national road and is characterised by farmland. This area is located north of the Ladysmith CBD.

Pieters: This settlement is located along the D1373 district road from which it gains access. The settlement is primarily a low-density rural settlement with land uses such as schools, rural homesteads and water treatment plant. The settlement is however strategically located in close proximity to the Ezakheni Industrial Estate.

Nkunzi: This settlement is located along the D2404 district road in the former Indaka Municipality. The settlement is characterised by farmlands and some ancillary uses. The settlement has only one tuckshop and one church site which are located along the P33. These land uses are isolated from each other and do not create a potential node.

Peace Town is a settlement located northwest of Ladysmith. It finds its access from the P208 provincial road which connects it to other settlements located further north. This settlement is identified as a dense rural settlement with land uses including churches, schools, rural residential development as well as some small scale/informal commercial establishments.

Kirkintullock: This settlement is located along the western boundary of the Peace Town area. The settlement is rural in nature and is accessed from the P208 road. The land uses in this area comprise of schools, churches, as well as rural residential homesteads.

Watersmeet: The settlement is located along the D44 district road. This settlement is rural in nature and has land uses which include healthcare facilities (Watersmeet Clinic), schools, churches, residential development as well as the Angling KZN Ladysmith.

Besters: This is a sparsely populated settlement which is accessed from the P275 provincial road. The settlement is characterised by farmland and some residential development connected to the farmland. Other land uses in the area include school, police station, and train station.

Driefontein: The settlement is comprised of a number of small settlements which include Rantjesvlakse, Roodepoort, Watershed, Baldaskraal, Kleinfontein, Driefontein, Doornhoek, Rooivaal, Klipfontein, Compensation, Riversdale, Kirkintulloch, Burford and Hobsland.

The settlement is located along the P189 provincial road which forms its main access. This road connects to the D797 district road and the L2326 local access road. The land uses in this settlement include healthcare facilities, schools and some commercial establishments. The settlement spatial structure comprises of a core area surrounded by high density residential land uses with rural residential uses on the periphery.

Lusitania: This is a sparsely populated rural settlement with some parts having been transformed in semi-urban settlements. The settlement is accessed from the P392 road as well as the L2024 and L1522 local roads. The area is characterised by farmland which include uses such as schools, and residential development. The settlement does not have any commercial activities and has very little social facilities. The single dominant nodal point of the settlement is located along the P39 and comprises of clustered social facilities which are agglomerated at the T junctions of the P39 and the L1522. Some of social facilities mentioned include tribal court, church, school, community hall and sports ground.

Matiwane/Jononoskop: The settlement of Matiwane/Jononoskop is located north of Ladysmith. The main access to the settlement comes from the P263 arterial road. The settlement is mainly rural in nature and has the following land uses:

Commercial farmlands

Settlements;

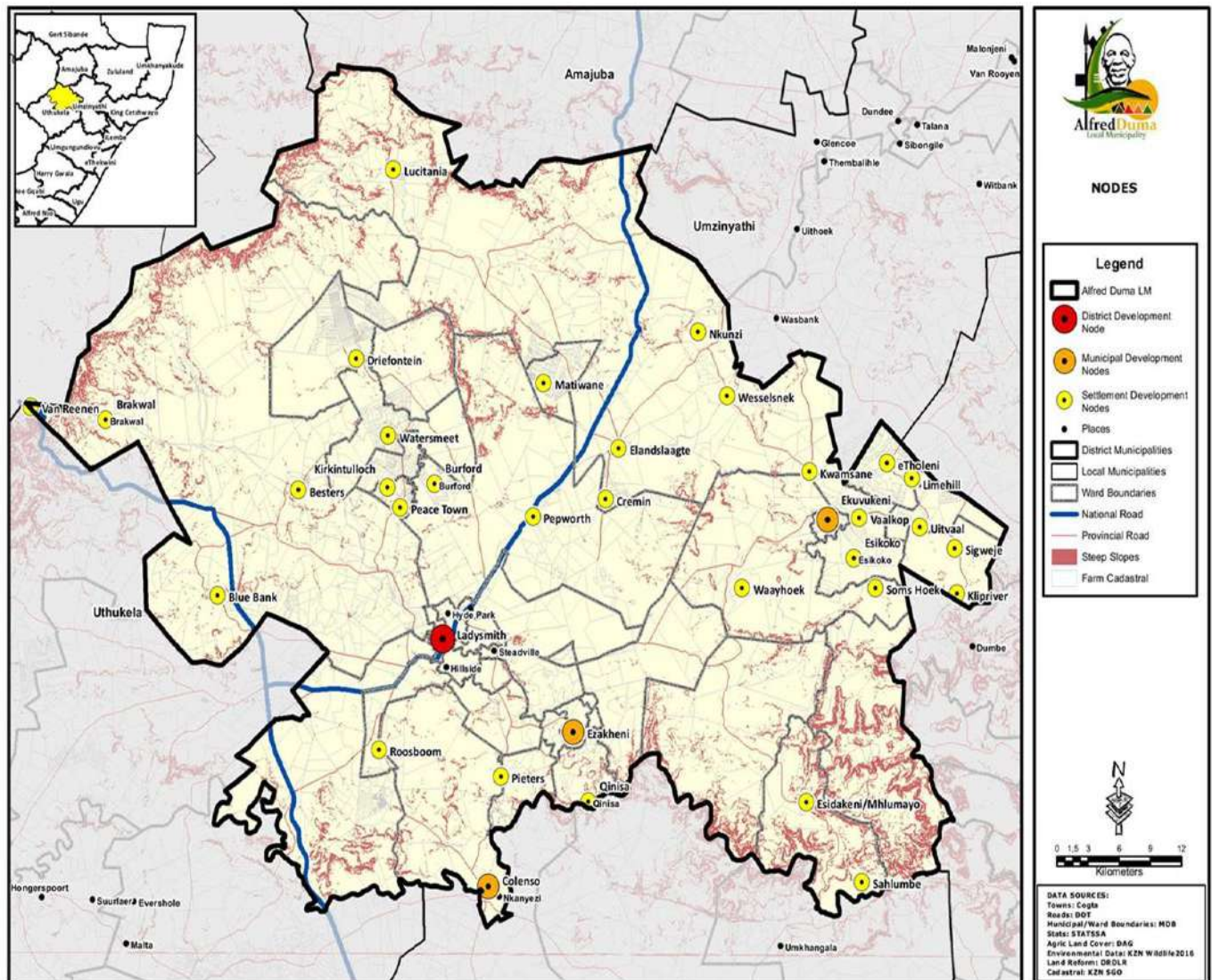
Healthcare facilities (Matiwanoskop Clinic);

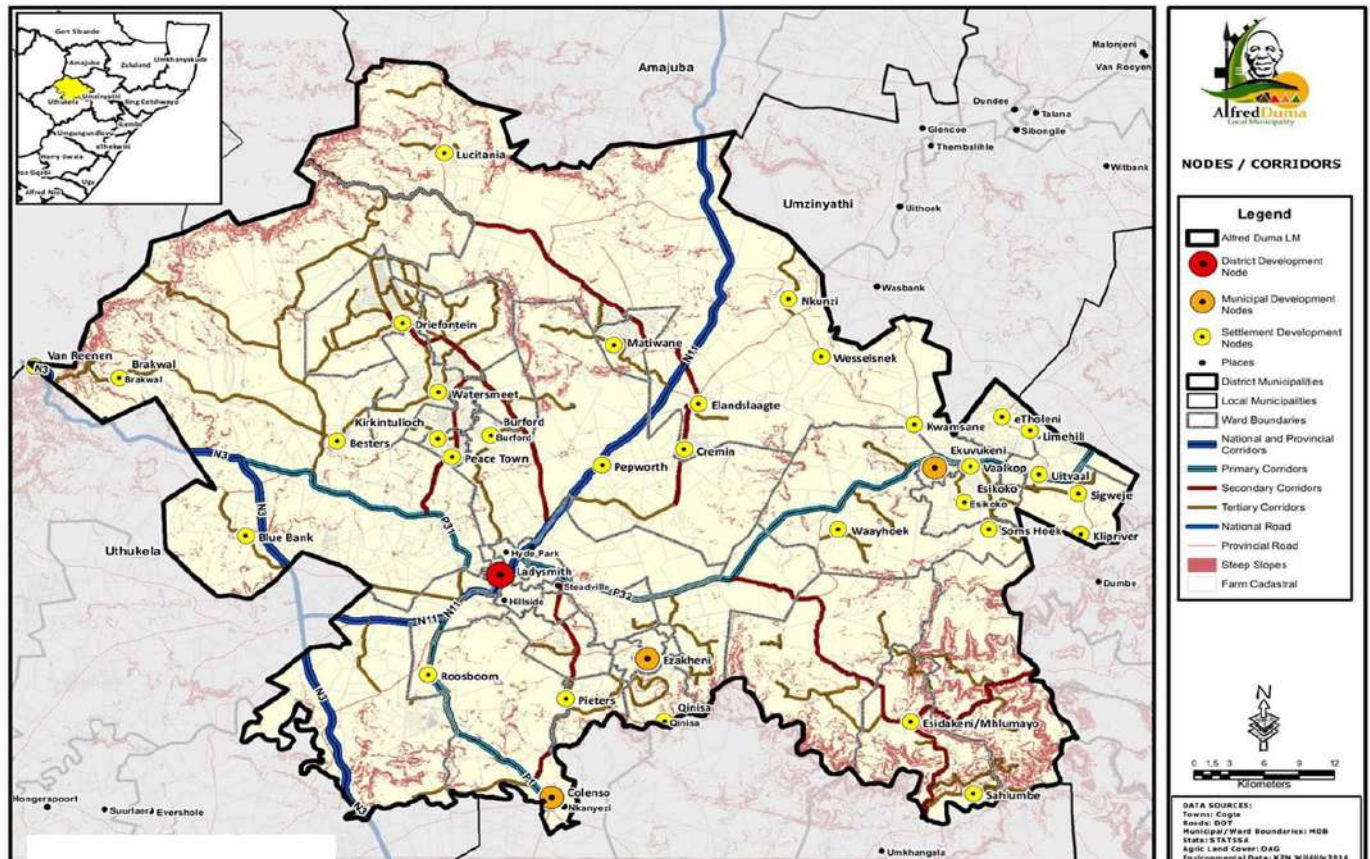
Educational facilities

Van Reenen: This settlement is located at the KZN/Free State border where Alfred Duma and Maluti a Phofung Local Municipalities meet. The settlement is located along the N3 which gives access to the area. The land uses in this settlement comprise of commercial activities (restaurants, antique store, etc.), residential land uses, hotels, chalet development, police station, and a train station (located in the Free State part of the area).

Qinisa: The settlement is located at the border of Inkosi Langalibalele and Alfred Duma Local Municipalities. The settlement is accessed from the P319 and L465 roads. The land uses in this area are school, and rural residential.

Blue Bank: Blue Bank is located along the Sand River about 35km northwest of Ladysmith. The settlement is comprised of land uses such as a school, residential development and some small-scale informal commercial establishments.





Three main factors have influenced the selection of these areas, that is:

Location in relation to major access routes. Secondary nodes are located either along a primary or secondary corridor, or at the intersection of the primary and secondary corridor

Location in relation to large rural or urban settlements, which provides a threshold for services, rendered from these areas. Development potential based on the above two factors, and broad overview of the historical development of the areas as well as the current level of development.

Ezakheni has potential to serve the whole of Ezakheni Township and the surrounding rural settlement. Spatial development in Ezakheni should focus on transforming the area into a mixed land use area, and a viable service centre developed with social, economic and other facilities.

Colenso was previously a thriving rural service centre for the surrounding farming community has experienced decline in both character and function. It is characterized by derelict and poorly maintained buildings, deteriorating quality of infrastructure and the associated services, and lack of investment. With the majority of the land around this town being subject to land restitution and claims, it is critically important to repackaging Colenso as a centre of activity and an anchor point for the integration and coordination of support services to the various land reform projects. It also has potential for the following activities:

Low-key commercial activities and service industry targeting local communities and vehicular traffic passing through R103. Low-density residential development for people who want to be close to urban opportunities, but live a rural lifestyle. Public facilities serving different at least two or more settlement clusters.

5.6.1.2.3 TERTIARY CENTRES

In addition to the secondary centres, the vision for the future spatial development of Alfred Duma Local Municipality makes provision for the development of community centres within a cluster of settlements.

These small centres will serve as location points for community facilities serving the local community such as:

Primary and secondary schools.

Clinics including mobile clinics.

Pension pay points.

Community halls and other community facilities.

5.7. MOVEMENT ROUTES

NATIONAL ROAD NETWORKS

The N3 and the N11 can be considered as the primary routes within the municipal area. The N3 corridor runs along the western boundary in an east-west direction. The route is, however, largely a movement corridor between linking Johannesburg and Durban. However, opportunity points exist at key intersections or off-ramps.

Similarly, the N11 is a movement corridor linking KwaZulu-Natal with Mpumalanga Province through the north-western region of KwaZulu-Natal. This corridor forms an alternative route from KwaZulu-Natal to Gauteng and Mpumalanga. Due to the lower volumes of traffic along this road, and the fact that it is largely being utilized as an alternative route by trucks and other freight vehicles, very few opportunities exist to develop nodes along the route.

One potential position for a node, however, is at the R602 and N11 junction which leads traffic of the N11 to the Endumeni Municipality. Here numerous commercial enterprises have been established in the past, some enjoying some levels of success, but the majority with low levels of success. There are no Direct Access Centres (DACs) along the N11 between the N3 and Newcastle. Opportunities exist to permit such a development along the N11, particularly in areas of major intersections or where traffic volumes merge.

REGIONAL ROAD NETWORKS

R103 is the provincial route that runs parallel to the N3. It can be considered as the secondary corridor of the municipal area and it is also an alternative route for the traffic that passes through Ladysmith to other towns which choose not to use the N3. The R103 (between Ladysmith and N3) links the N3 to Ladysmith and passes through the settlement of Brookfield. This is a movement corridor and limited opportunities exist for the development of nodes along this corridor.

As mentioned above, one opportunity exists in the vicinity of the N3 and R103 intersection, although this is limited due to the fact that this interchange is tolled by the South African National Roads Agency (SANRAL) which may discourage the free flow of traffic through this intersection. The R103 (between Colenso and Ladysmith) is primarily a movement corridor and is used by residents as an alternative route to avoid the tolls on the N11 and N3 interchange. This corridor links the urban core of Ladysmith with the Roosboom settlement and the Colenso complex.

The road between Colenso and Ladysmith like the R103 is used as an alternative route to access the N3. Residents and road users from upcountry, including Dundee and Newcastle, use this road to bypass the CBD of Ladysmith in the travels north and south. The road from the N11 through Ezakheni through to the Indaka area carries heavy commuter traffic between Ezakheni and the CBD.

PRIMARY ROAD NETWORK

There are also a number of Provincial Routes that act as the access roads to settlement areas. These can be considered as the tertiary corridors and include the Driefontein Access Roads (P289 and P189). These form a loop which links the Driefontein complex to Ladysmith via the N11 to the east, and to the R103 to the west. This road is primarily an access road for the Driefontein community. The Matiwanoskop

Access Road (P263) links Elandslaagte in the south to the N11, the community residing in the Matiwanoskop, and then through to the Free State via Collings Pass. This road is primarily an access road linking the Matiwanoskop community to the N11 and onto Ladysmith. The R602 links Elandslaagte and the N11 to Glencoe and Dundee, and it is a blacktop road

PUBLIC TRANSPORT ROUTES

Origin rank	Destination rank	Trip length	Operator
Lyell Street Municipality	Peace Town	18.64	Klip River Taxi Association
Ezakheni	Lyell Street Municipality	41.56	
Tsakhane	Lyell Street Municipality	24.21	
E- section (Ezakheni)	Lyell Street Municipality	20.94	
Driefontein	Ladysmith (Illing Rd)	54.54	
Ezakheni A	Ladysmith (Illing Rd)	40.37	
Lyell Street Municipality	Bergville	54.27	
Ladysmith (Illing Rd)	Lusitania/Matiwane	67.51	
Lyell Street Municipality	Steadville	4.43	
Alexander Street	Lyell Street Municipality	67.73	
Watersmeet	Lyell Street Municipality	33.05	
Ekuvukeni	Ladysmith (Illing Road)	70.05	

(Source: District Municipality PTP 2005)

Public transport is limited to bus and minibus-taxi operations providing services between Ladysmith, Colenso, Bergville, Driefontein, Steadville, Watersmeet, Tsakane, Ezakheni and Ekuvukeni. Table below provides detail of the current operations. A further critical problem area is the provision of shelters as well as a number of minibus-taxi stops within the townships. There is a general lack of taxi waiting shelters and taxi drop-off zones within the municipality. One of the routes that is provided with the taxi drop-off zones is P281. There is a clear visibility of the need for taxi drop-off zones within routes such as P359 whereby the communities have resorted to demarcate the spots by rocks with markings. The routes that can be considered as a priority for these drop-off zones include P32, P359, P349 and D1275.

DISTRICT AND LOCAL ROUTES

These are the lower order of the movement routes that serves to connect different settlements and provide access to public facilities. The majority of rural villages are located along these roads. District roads are a responsibility of the Department of Transport (DOT) and are often developed in consultation with the Rural Transport Forums. Local routes are shared between the district and the local municipality and serve as movement routes within settlements. Local roads are the function and responsibility of the Alfred Duma Local Municipality.

RAILWAY TRANSPORTATION

According to the Local Integrated Transport Plan (LITP), although the Municipality has one of the best industrially orientated rail systems, crime, violence, poor service and high tariffs on goods lines, have in recent years led to a decline in the use of rail transport in the municipal area. Currently all rail facilities in the Municipality are under-utilised, with approximately 55 trains running through Ladysmith station on a daily basis. Rail passenger services are limited to between 3 - 4 trains operating between Durban and Johannesburg 3 days a week. As a result, increased reliance by industry on road transport has placed increased pressure on the road network. The three-way rail junction run along the N11 and the Ladysmith station is located close to the CBD. The Danskraal Yard is located on the Free State main line and the Glencoe-Vryheid line and acts as a depot for train marshalling and maintenance as well as rail maintenance. The passenger station is located some distance away from Danskraal close to the Central Business District (CBD).

PEDESTRIAN INFRASTRUCTURE

There is generally very little or no provision for pedestrian and bicycle travel in the municipal area. Sidewalks are generally in a poor condition with potholes or are non-existent. Pedestrian bridges across the Klip-River are still lacking to provide safe access when the river is in flood (Local Integrated Transport Plan Final Draft 13 August 2010).

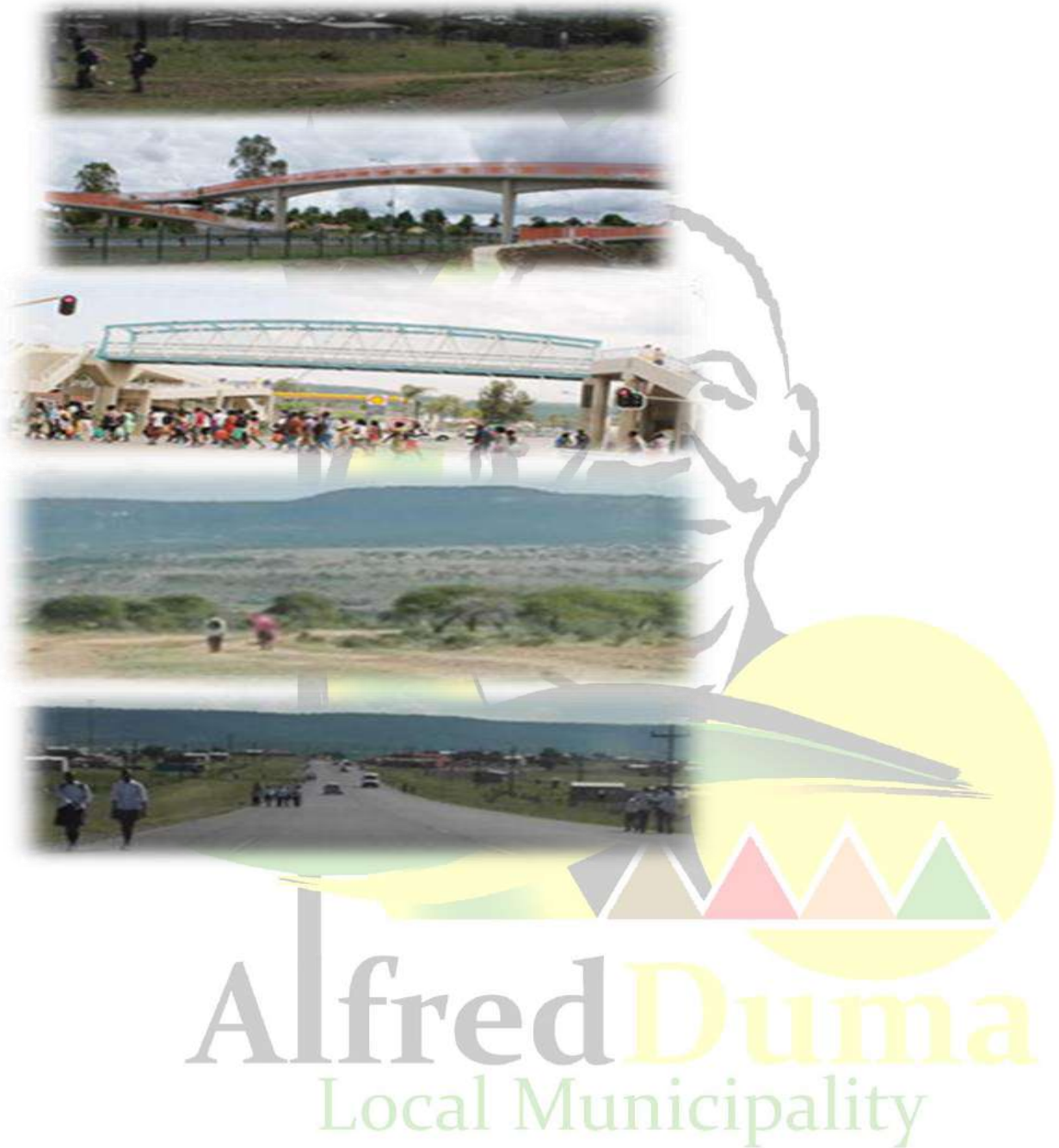
Pavements are needed on the main road Ezakheni because school children use the main road to get to school, the school children more often than not end up invading the road which creates a very dangerous situation for motor vehicle users who are the primary users of the road. The least that can be done to ensure that all road users are safe is to make sure that school children have pavements they can use to walk to school safely on all roads in Ladysmith where school children walk to get to school. Pavements are a great necessity because school children use the P32 road get to school, the school children more often than not end up invading the road which creates a very dangerous situation for motorists who are the primary users of the road. The least that can be done to ensure that all road users are safe is to make sure that school children have pavements they can use to walk to school safely. The district road coming from Tugela Estate to D1275 that has two schools and one clinic located along that road. D1290 and P361 which are currently gravel have 4 and 3 schools located along it respectively.

Non-motorised transport road signage and road marking were not noted on P32 coming from Ezakheni leading to Limehill where a number of schools are located along that road including both primary and secondary schools. The district road coming from Sahlumbe (Tugela Estate) to D1275 that has two schools and one clinic located along that road. D1290 and P361 which are currently gravel have 4 and 3 schools located along it respectively.

ROAD	ROLE (SOCIAL AND ECONOMIC)	SURFACE	CONDITION	PROPOSED ATTENTION
N3	National Economic Trade Route	Blacktop	Excellent	None
N11	National Economic Trade Route	Blacktop	Excellent	None
R103	Primary Regional Economic Route	Blacktop	Fair - few patches of top surface wearing off in some parts	General Maintenance
R602	Primary Regional Economic Route	Blacktop	Fair - few patches of top surface wearing off in some parts	General Maintenance
P263	Primary Regional Economic Route	Blacktop	Good	None
P289	Primary Regional Economic Route	Blacktop	Good	None
P189	Primary Regional Economic Route	Blacktop	Good	None
P32 (R74)	Primary Regional Economic Route	Blacktop	Fair - few patches of top surface wearing off in some parts	General Maintenance
P33	Sub-Regional Economic Route	Blacktop	Good	None
P555	Sub-Regional Economic Route	Blacktop	Good	None
P314	Sub-Regional Economic Route	Blacktop	Good	None
P39	Sub-Regional Economic Route	Blacktop	Good	None

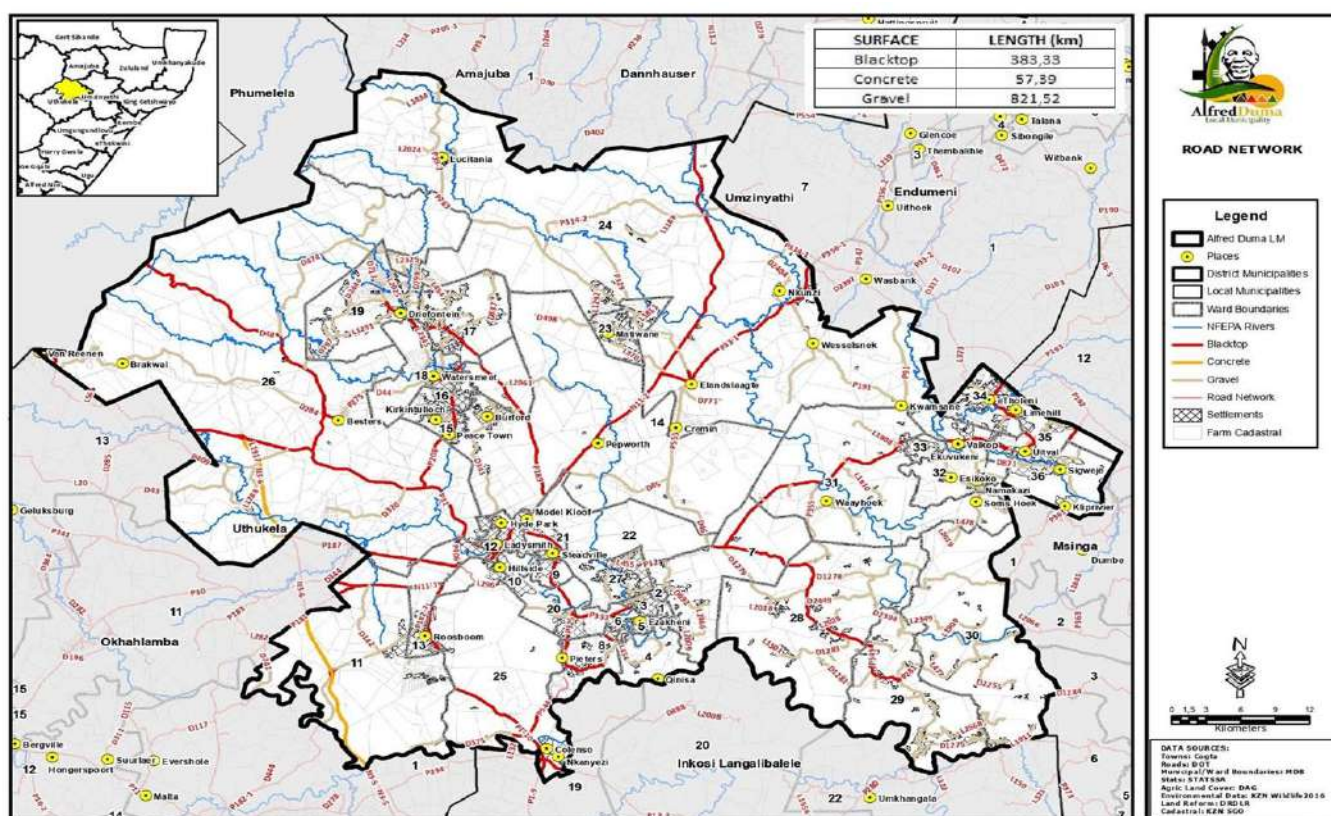
P191	Regional Economic Route	Gravel	Poor	Upgrading into Tar
P349	Sub-Regional Economic Route	Blacktop	Good	None
P91	Sub-Regional Economic Route	Gravel	Poor	Upgrading into Tar
P361	Mobility Spine (Economic and Social)	Blacktop	Fair - few patches of top surface wearing off in some parts	General Maintenance
P359	Mobility Spine (Economic and Social)	Blacktop	Good	None
P355	Mobility Spine (Economic and Social)	Gravel	Fair	Upgrading into Tar
P281	Mobility Spine (Economic and Social)	Blacktop	Very Good (Recently upgraded into Tar)	None
D1279	Access Connector Route	Blacktop	Fair	General Maintenance
D1278	Access Connector Route	Gravel	Fair	General Maintenance
D1281	Access Connector Route	Gravel	Fair	General Maintenance
D1283	Access Connector Route	Gravel	Fair	General Maintenance
D1275	Access Connector Route	Gravel	Poor	Upgrading into Tar
D1280	Access Connector Route	Gravel	Fair	General Maintenance
D1290	Access Connector Route	Gravel	Fair	Upgrading into Tar
D871	Access Connector Route	Gravel	Fair	Upgrading into Tar
ROAD	ROLE (SOCIAL AND ECONOMIC)	SURFACE	CONDITION	PROPOSED ATTENTION
D1291	Access Connector Route	Gravel	Fair	Upgrading into Tar
D1296	Access Connector Route	Gravel	Fair	General Maintenance
D1277	Access Connector Route	Gravel	Fair	General Maintenance
D498	Access Connector Route	Gravel	Poor	Upgrading into Tar
D771	Access Connector Route	Gravel	Fair	Upgrading into Tar
D90	Access Connector Route	Gravel	Fair	Upgrading into Tar
D402	Access Connector Route	Gravel	Fair	Upgrading into Tar
D389	Access Connector Route	Gravel	Fair	Upgrading into Tar
L1434	Local Access Roads	Gravel	Fair	Upgrading into Tar
L2024	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1522	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1811	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1188	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1292	Local Access Roads	Gravel	Fair	Upgrading into Tar
L370	Local Access Roads	Gravel	Poor	Upgrading into Tar
A2083	Local Access Roads	Gravel	Fair	General Maintenance
A2085	Local Access Roads	Gravel	Fair	General Maintenance
A2090	Local Access Roads	Gravel	Fair	General Maintenance
A2092	Local Access Roads	Gravel	Fair	General Maintenance
A2093	Local Access Roads	Gravel	Fair	General Maintenance
A2016	Local Access Roads	Gravel	Fair	General Maintenance
A2079	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2969	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2970	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2084	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2077	Local Access Roads	Gravel	Fair	Upgrading into Tar

A2081	Local Access Roads	Gravel	Fair	General Maintenance
A2088	Local Access Roads	Gravel	Fair	General Maintenance
A2094	Local Access Roads	Gravel	Fair	General Maintenance



Alfred Duma
Local Municipality

Service Delivery beyond expectation.



5.8 CONTINUUM OF SETTLEMENT CLUSTERS

Although it has become a trend in planning practice to identify nodes and order them in a hierarchical format, it is noted that ALFRED DUMA LOCAL MUNICIPALITY is predominantly rural in character. As such, exclusive use of development nodes as key spatial structuring elements has potential to undermine the significance of rural parts of the municipal area and relegate rural settlements into sub-sets of mostly urban nodes. One of the key focus areas of the SDF is to facilitate the evolution of a settlement pattern that reflects strong functional linkages between rural and urban, and the continuum of settlements ranging from deep rural to formal urban settlements.

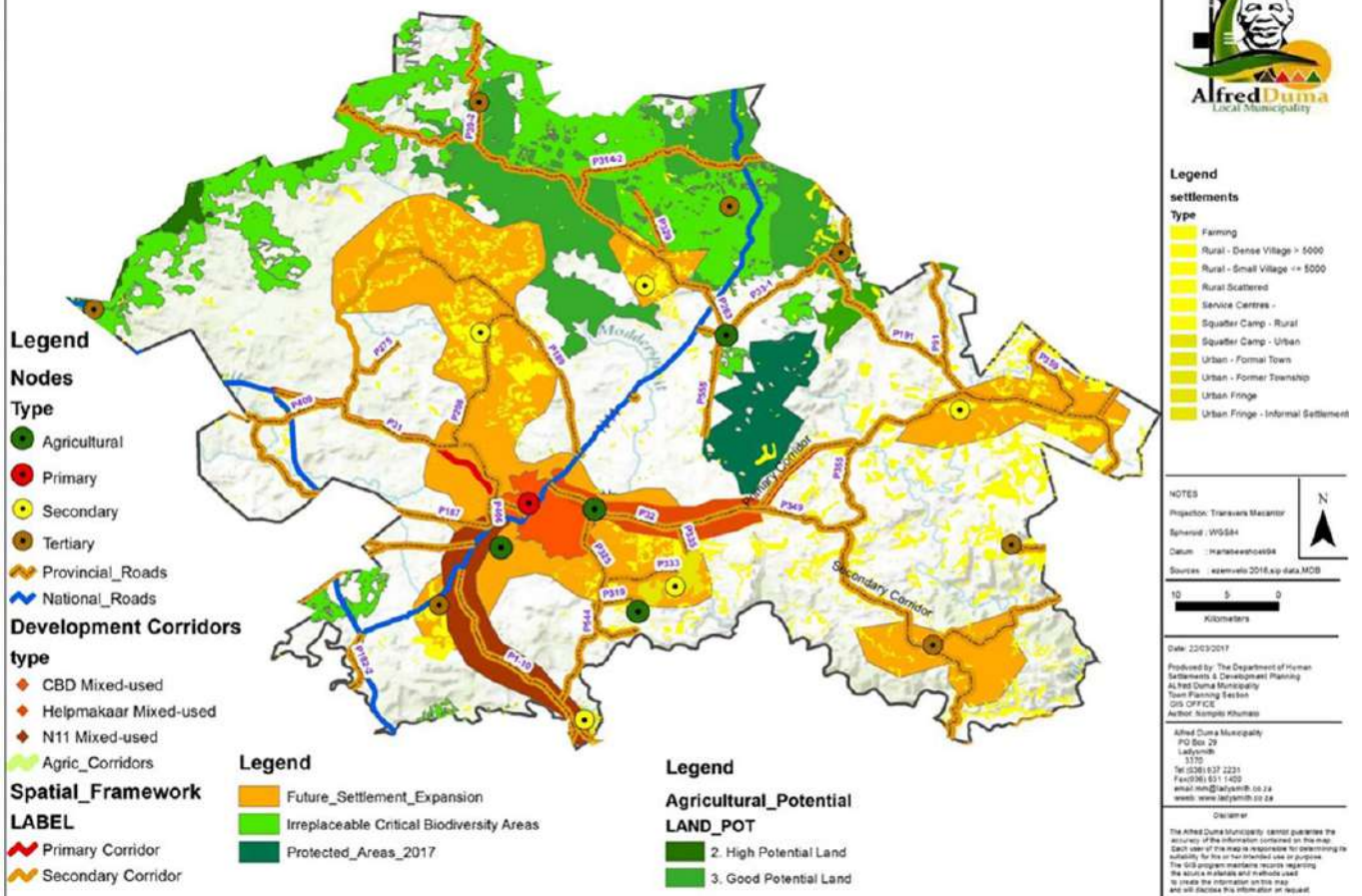
This pattern has a number of benefits, including:

Maximizing choice of lifestyle and where people want to live.

Providing a good framework for the delivery of services and application of service standards based on character of the area. Unlocking economic development potential at different scales thus providing remote rural areas to realize their agricultural economic development potential.

Improving economic performance of the region.

ALFRED DUMA SPATIAL DEVELOPMENT FRAMEWORK



AlfredDuma
Local Municipality

Service Delivery beyond expectation.

5.8.1 URBAN SETTLEMENTS

There are three urban settlements within Alfred Duma Local Municipality, namely:

Ladysmith Town including the surrounding suburbs.

Ezakheni Township

Colenso

An agenda for the management of these areas is set in the sections below, and need not be repeated in this section save to emphasize the need to contain low density urban sprawl and transformation of these areas into efficient and integrated urban systems.

5.8.2 PERI-URBAN SETTLEMENTS

Urbanization processes in areas such as Ezakheni has resulted in the blurring of boundaries between rural and urban thus creating clusters of peri-urban settlements.

Large and expansive settlements have developed around Ezakheni.

These include the following:

St Chads

Roosboom

Mthandi

Efficient land management in peri-urban areas is critical to deal with challenges of socioeconomic change. These areas act as an interface between rural, often informal tenure rights and institutions of enforcement on the one hand, and formal urban-based and mostly statutory law processes. They provide a unique opportunity for rural people to lead a generally rural lifestyle in an urban context.

Spatial planning interventions in these areas should focus on the formalization of these settlements through land tenure upgrading, provision of services, development of a range of housing products and improving access to public facilities.

5.8.3 DENSE RURAL SETTLEMENTS

Dense rural settlements are an old phenomenon in the rural landscape of Alfred Duma Local Municipality and the Uthukela District generally. These settlements have emerged as a result of forced removals in the commercial farmlands, apartheid based landownerships patterns and shack farming that became an alternative to farming given the low production potential of the land. These areas should be prioritized for settlement planning as a means to prevent them from degenerating into rural slums. This should entail the following:

Mobilization of land owners and traditional councils (where applicable) in support of settlement planning initiative.

Formalization of institutional arrangements and clarification of roles and responsibilities and cooperation between the municipality and land owners in respect of land allocation and land use management.

Preparation of settlements plans indicating spaces where different land uses may be located and areas where settlement should be discouraged.

Delineation of settlement edge indicating the land required to accommodate further expansion and social development needs over a defined period of time (five to ten years). The urban edge also promotes compaction. Introduction and application of planning standards including average site size.

5.8.4 SCATTERED RURAL SETTLEMENTS

Further expansion of small scattered rural settlements should be discouraged in the short to medium term with an intention to enable them to develop into settlements with a strong agricultural character. Spatial planning interventions in respect of these settlements should focus on the following:

Agricultural development particularly protection of agricultural land from settlement.

Management of grazing land including introduction of strategies such as rotational grazing.

Consolidation of settlements as a means to create service thresholds.

5.8.5 SETTLEMENT CLUSTERS (COMPLEXES)

Rural housing delivery provides an opportunity for the preparation of settlements plans at a local spatial planning unit (settlement or cluster of settlements). The plans should serve as a guide for the development and future allocation of land for different land uses. As such, it is recommended that future settlement plans should be prepared for each settlement and provides for the following: Areas where settlement may or may not occur. This will be derived from an overlay of a series of environmental information such as flood lines, slope, wetlands, etc.

Land reserved for the future location of public facilities such as schools, clinics, etc. Vacant sites land within the settlement area where residential sites may still be allocated. This is critically important as it provides for the consolidation of settlements. Establishment and application of standards such as minimum lot size so as to promote equity and facilitate effective use of land. Roads with a particular focus on bus routes and local access roads. However, not all households enjoy road access.

Agricultural land, which includes both arable and grazing land.

Settlement plans should be prepared with full involvement of local communities and the affected and interested parties. They should be simple and easy to follow, and should provide guidance to traditional councils for the allocation of land for different uses.

5.9 SUSTAINABLE HUMAN SETTLEMENT

The 1976 Vancouver Declaration defined human settlement as:

the totality of the human community - whether city, town or village - with all the social, material, organizational, spiritual and cultural elements that sustain it. The fabric of human settlements consists of physical elements and services to which these elements provide the material support.

Over the years, the concept of human settlements has been developed further into a strategic framework for overall socioeconomic development. Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development as it defines and determines the relationship between where people live, play and work on the one hand and how this occurs within the confines of the natural environment. It is one of the most visible and quantifiable indicators of the society's ability to meet one of its basic needs - shelter, and a prerequisite for sustainable human development and economic growth.

5.10 LAND RELEASE AND OWNERSHIP

Land identification exercise should be undertaken to identify, map and assess all strategically located land that is suitable for housing development. This is in addition to the land that is subject of the current and planned housing projects. The exercise should be based on the following criteria:

Ownership of land.

Restrictive conditions of title and other encumbrances.

Current land uses

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.

The use of the land for housing purposes should be in accordance with IDP and the associated sector plans.

The primary aim of this program is to facilitate the release of strategically and suitably located land as rapidly and cost effectively as possible so as to provide a range of housing products. Particular focus should be paid to state owned land and land located within development nodes and along development corridors and spines as identified in the SDF. This includes land registered in the name of the ALFRED DUMA LOCAL MUNICIPALITY, land held by the Provincial Department of Human Settlements in terms of the power of attorney and land administered by the national Department of Rural Development and Land Affairs (where applicable).

LAND LEGAL ISSUES

The pattern of land ownership within Alfred Duma reflects a multiple form of tenure and freehold which ranges from a singular individual (natural person) to a group of people who have form structures (juristic person) that the land has been registered in. These can be listed as follows:

Private Ownership: The majority of the land in the Municipality is in private ownership. This includes extensive commercial agricultural land and plots developed for a range of land uses. The majority of the farmland with high agricultural potential and strategically located urban areas within the town is in the hands of white people. Farming areas with less potential for agriculture such as Driefontein, Lucitania, etc. as well as economically inactive urban area such as Ezakheni and Steadville townships are in the hands of the black people. The total amount of this is in region of 408 502.47 hectares.

Government: The state is the second largest holder of land with approximately 88 550.50 hectares of land that is registered as government or state land. These include the large tracks of land that exists on the outskirts of Colenso which belong to the Municipality. Ezakheni Township on the other hand is surrounded by large tracks of land which are administered by the Department of Rural Development and Land Reform while some are registered in the name of the Municipality. There are fewer properties within Ladysmith town which belong to the Municipality and government.

Ingonyama Trust Board: There are portions of unallocated Ingonyama Trust land in and around Ezakheni Township, Peters Industrial Estate and Indaka area. Some of these are suited and well located for further housing development. Joint programs should be formulated between the ITB and the Municipality for the future development of these areas. The majority of the land area of the Indaka falls under the Ingonyama Trust and used to be part of the former Zululand Homeland. This in itself has rendered the Indaka Municipality with little historical economic development and has left a legacy of impoverishment and dependency on migrant workers and social grants for socio-economic well-being of the majority of its population. The total amount of land under ITB is 17 587.31 hectares.

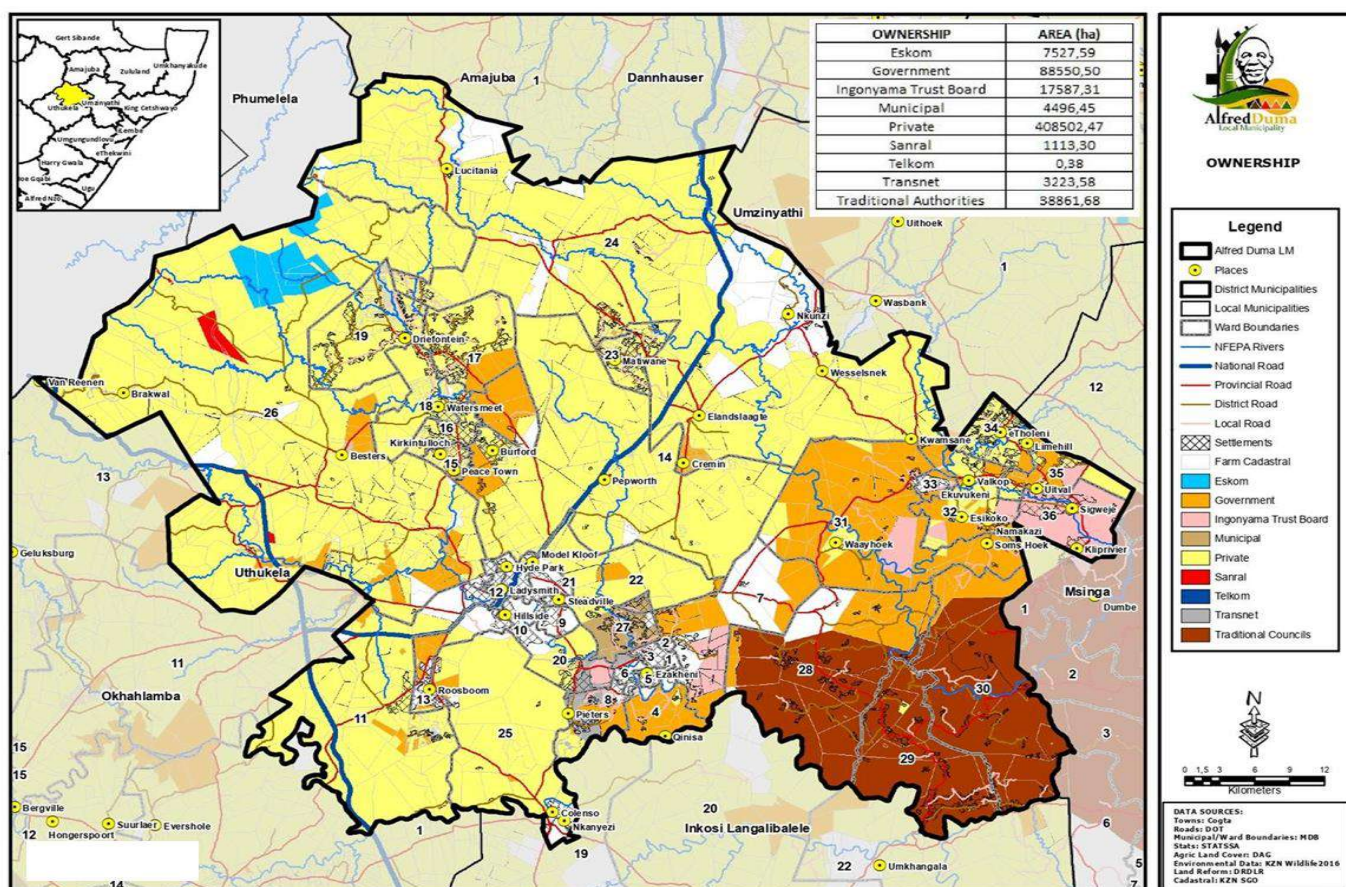
Traditional Council: The south eastern portion of the municipality comprises of 38 861.68 hectares of land that is registered under traditional council. These include ward 28, 29 and 30.

Parastatals: There are few properties which also belong to the parastatals. These include the railway line stations, servitudes and properties that belong to Transnet. There are also a number of electricity servitudes and sub-stations that belong to Eskom while the properties that accommodate the telecommunication infrastructure are under Telkom. These take up to 11864,85 hectares

Syndicate: There are large tracks of land that are not vested in an individual but a rather complex web of social group. These include the farms that belong to different trustees. Although a clear set of rules exists to regulate the rights of all members to the land, this is the most diverse and complex form of land ownership. The majority of large settlements, particularly in the Driefontein complex have developed on trust lands and are proving to be difficult to unlock for housing development. In some instances, land ownership overlaps with traditional leadership thus creating confusion in terms of responsibility for land administration. This is the case in areas such as Driefontein complex as well as Mawaneskop and Jononoskop.

Communal Property Associations: The implementation of the land reform programme has resulted in large tracks of land being registered in the name of the communal property institutions (CPIs) representing the beneficiary communities. CPIs occur in the form Communal Property Association (CPA) or land

trusts. The key challenge with this form of ownership is that it subjects individuals to the will of the majority, and requires decisions relating to the development of land to be taken communally.



5.11 HOUSING DELIVERY

A differential strategy should be followed in the development of human settlements. Particular focus in the urban areas should be paid to the eradication of informal settlements and release of land for the establishment of new settlements and delivery of a range of housing products within the urban edge. Dense peri-urban and rural settlements will be prioritised for the development of human settlements through the rural housing subsidy scheme.

5.12 SLUMS CLEARANCE

The following spatial planning directives will be applied in the implementation of slums clearance projects: Identify all informal settlements and quantify housing need. Mapping and assessment of informal settlements to establish whether they can be upgraded *insitu* or requires relocation. Develop and introduce a land invasion policy as a means to prevent development of new and expansion of the existing informal settlements.

5.13 RURAL HOUSING

The Government's rural housing assistance programme has been designed to complement the realisation of the objectives of the Integrated and Sustainable Human Settlements. It focuses on areas outside formalised townships where tenure options are not registered in the Deeds Office but rather

protected in terms of land rights legislation - Interim Protection of Informal Land Rights Act, 1996 (Act No. 31 of 1996). As opposed to registered individual ownership in formal towns, rural households enjoy protected informal tenure rights and/or rental or permission to occupy. The rural housing assistance programme is needs or demand based and designed to provide housing and infrastructure assistance within the specific circumstances. Dense rural settlements will be for prioritized rural housing.

5.14 BREAKING NEW GROUND PROJECTS

Alfred Duma Local Municipality has developed a Housing Sector Plan. The Housing Sector Plan estimates the current housing backlog to 5000 units calculated on the basis of census data, informal settlements and backyard shacks. Naturally, since the municipality is mainly rural and has a high percentage of unemployment, the greater percentage of the housing need is for affordable housing units. Assuming an average density of 25 dwelling units per hectare (including roads), it follows that nearly 200ha of land is required in order to address the housing backlog. This should be spread between Ezakheni and Ladysmith.

5.15 MIDDLE INCOME AND UPMARKET HOUSING

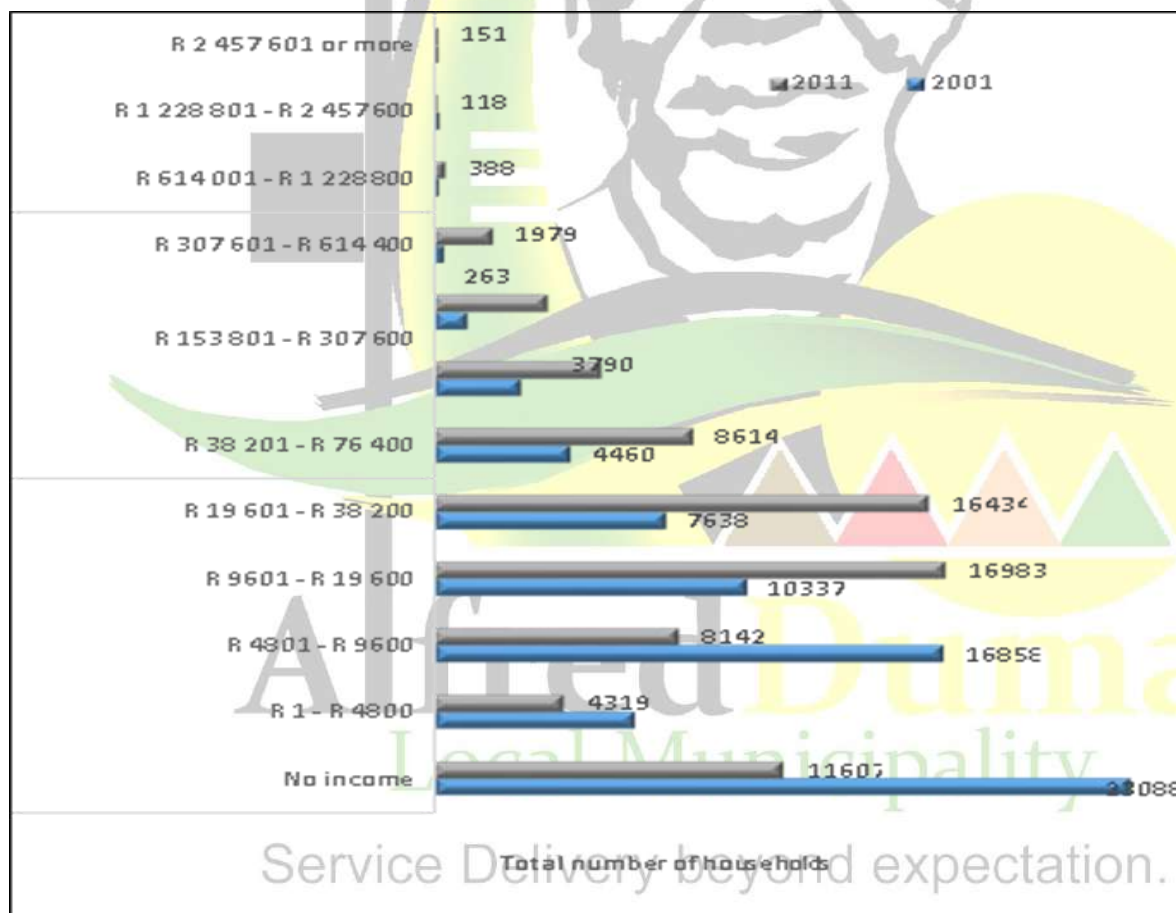
Middle income and up market housing is undertaken by the private sector in response to an expressed need. However, the municipality can facilitate the delivery of this form of housing through the incorporation of appropriately located land into the town planning scheme area and introduction of appropriate zoning. The area between Steadville and Ezakheni has been earmarked for the development of a range of middle-income housing products. Development of this land will reinforce the development of P... as a mixed-use development corridor and facilitate spatial integration of Ezakheni, St Chads and Ladysmith.

HOUSING PROGRAMME	WHAT IT'S ABOUT
Integrated Residential Development Programme (IRDP)	The IRDP provides for the acquisition of land for a variety of land uses, including commercial, recreational and clinics as well as residential stands for both low, middle and high-income groups. The land use and income group mix will be based on local planning and needs assessment.
Upgrading of Informal Settlements	The Upgrading of Informal Settlements Programme seeks to upgrade the living conditions of poor people as well as providing secure tenure and access to basic services and housing.
Provision of Social and Economic Opportunities	This programme seeks to establish quality, sustainable human settlements through the provision of social and economic facilities and amenities where funding is not available from other sources.
Housing Assistance in Emergency Circumstances	This programme seeks to re-house informal settlement residents with temporary housing while services are being installed or formal houses are being built on sites previously occupied by informal structures.
Social Housing Programme	The Social Housing Programme applies to restructuring zones which are identified by municipalities as areas of economic opportunity and where urban renewal or restructuring impacts can be best achieved. In addition, the programme also aims at developing affordable rental housing in areas where bulk infrastructure may be underutilised.

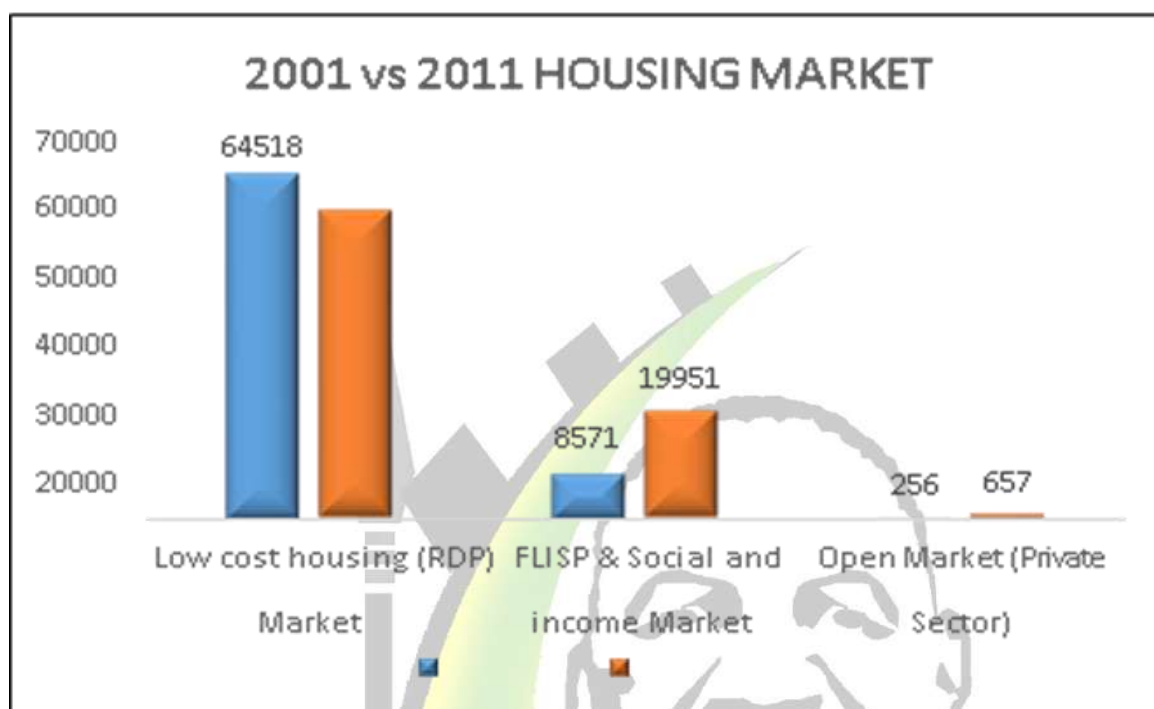
Institutional Subsidies	The Institutional Housing Subsidies Programme has been introduced to provide capital grants to social housing institutions which construct and manage affordable rental units. The Programme also provides for the sale of units by the social housing institution after at least four years have lapsed.
Community Residential Units (CRUs)	This programme aims to facilitate the provision of secure, stable rental for lower income persons/households. The programme provides a framework for dealing with the many different forms of existing public sector residential accommodation.

IMPACT OF POPULATION GROWTH ON DEMAND FOR HOUSING IN MEDIUM TO LONG TERM

Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development as it defines and conditions the relationship between where people live, play and work on the one hand and how this occurs within the confines of the household's beneficiaries that truly qualify for the low-cost housing subsidy. Alfred Duma Local Municipality needs to update the existing housing demand database to be able to appropriately plan for future housing requirements and the nature of the requirements thereof.



Graph 31: Annual Household Incomes 2001 vs 2011 – Census 2001 and 2011



Graph 32: 2001 vs 2011 housing market – Census 2001 and 2011

IMPACT OF POPULATION GROWTH ON LAND REQUIREMENTS FOR FUTURE HOUSING

The population growth will result in demand for housing across all income groups. The annual percentage growth rate is as follows;

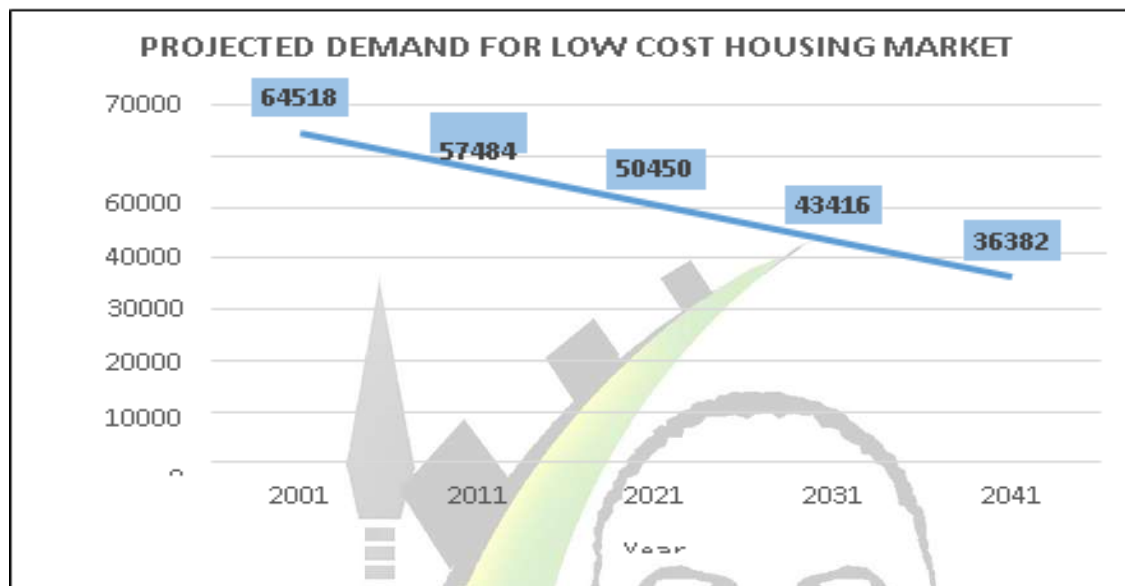
Low cost housing = -1.0902 %;
 Social housing = 13.2773 %; and
 Open housing = 15.6641 %.

To meet the demand of 57 484 low cost housing households, Alfred Duma Municipality will need to procure or make available approximately 1 437.1 hectares of land for green field development. This is calculated using the minimum site size of a low-cost housing project which is 250 m². To meet the demand of the FLISP (GAP) housing of 19 951 households, the Municipality will need to procure or make available approximately 598.53 hectares of land for green field development.

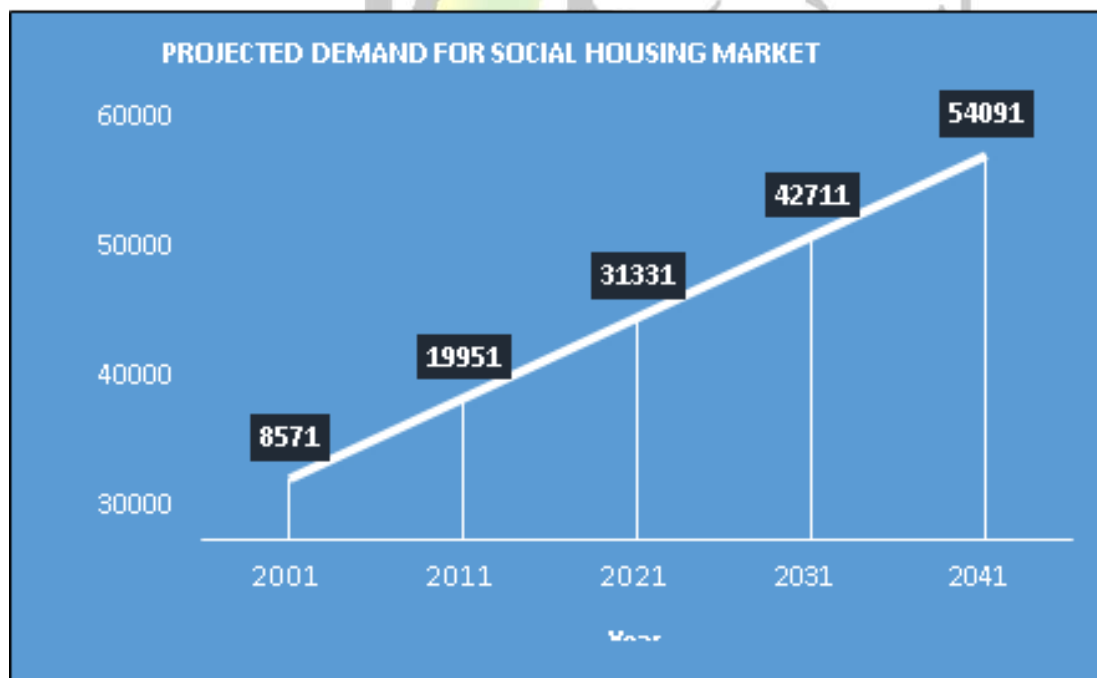
This is calculated using the minimum site size of a FLISP housing project which is 300 m². The open market is an open market as the notions articulates, there is no actual size for housing project, however it is often ranged from 350 m² to 650 m² depending on what and how the owner of the land deems to construct a particular housing. To meet the demand of 657 households, the municipality will need to at least avail 32.82 hectares of green field development land. This is assumed using an average 500 m² site size of an open market project.

Local Municipality

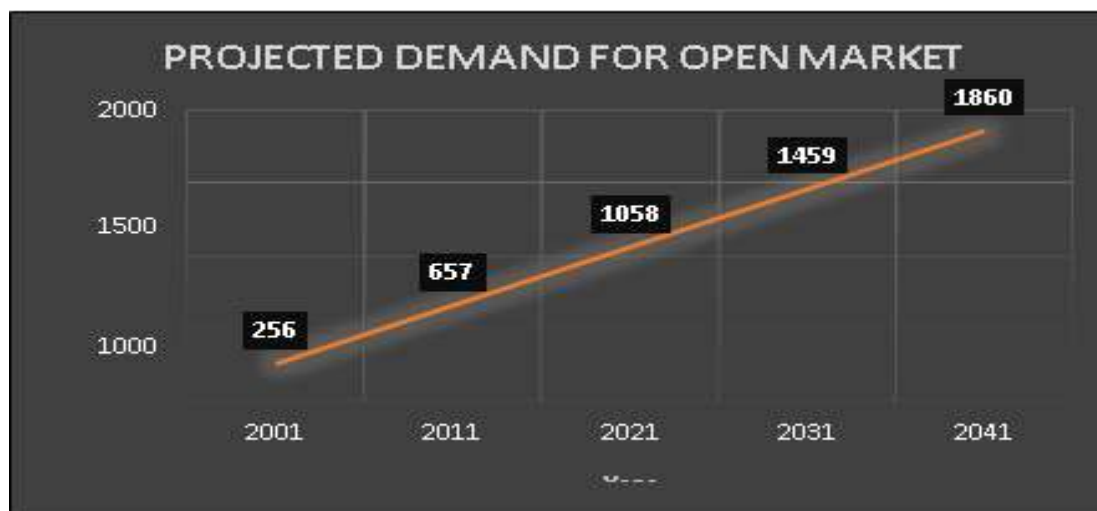
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Graph 33: Project Housing Demand for Low Cost Housing



Graph 34: Project Demand for Social Housing Market



Graph 35: Project Demand for Open Market Housing

5.16 BULK INFRASTRUCTURE DEVELOPMENT

Provision of bulk services is the responsibility of Uthukela District Municipality. Sector plans have been prepared for some of the services. The recommendations thereof that have implications for Alfred Duma Local Municipality have been integrated into the SDF for alignment and integration purposes.

5.17 SANITATION

The IDP indicates that Alfred Duma Local Municipality has a huge sanitation backlog, particularly the rural villages. Packaging of sanitation programs should be based on settlement clusters and be integrated with the drive towards the transformation of rural villages into sustainable human settlements. The following spatial planning standards should be applied in all sanitation projects:

Giving priority to settlements located within priority environmental areas. Providing settlements located within a 100m of wetlands with lined ventilated pit latrines at the minimum.

Providing urban and peri-urban settlements with water borne sewer.

5.18 WATER

Like many areas in South Africa, the Alfred Duma Local Municipality area has inherited the historical legacy of a large backlog of water and sanitation service infrastructure. This situation is clearly intolerable and therefore the efficient and adequate supply of water services for domestic consumption and for economic development is one of the most important challenges facing Uthukela District Municipality, in its capacity as the Water Services Authority for both ALFRED DUMA LOCAL MUNICIPALITY and the other local municipalities located within its boundaries.

UTDM has identified the following as critical and strategic water supply areas:

Additional sustainable water source for Ladysmith and Ezakheni townships.

Bulk water supply system where rural schemes can just be “plugged in”.

Bulk water supply to the settlement clusters.

Raw water supply for Agricultural irrigation (Emnambithi/Ladysmith, Colenso, and some other areas).

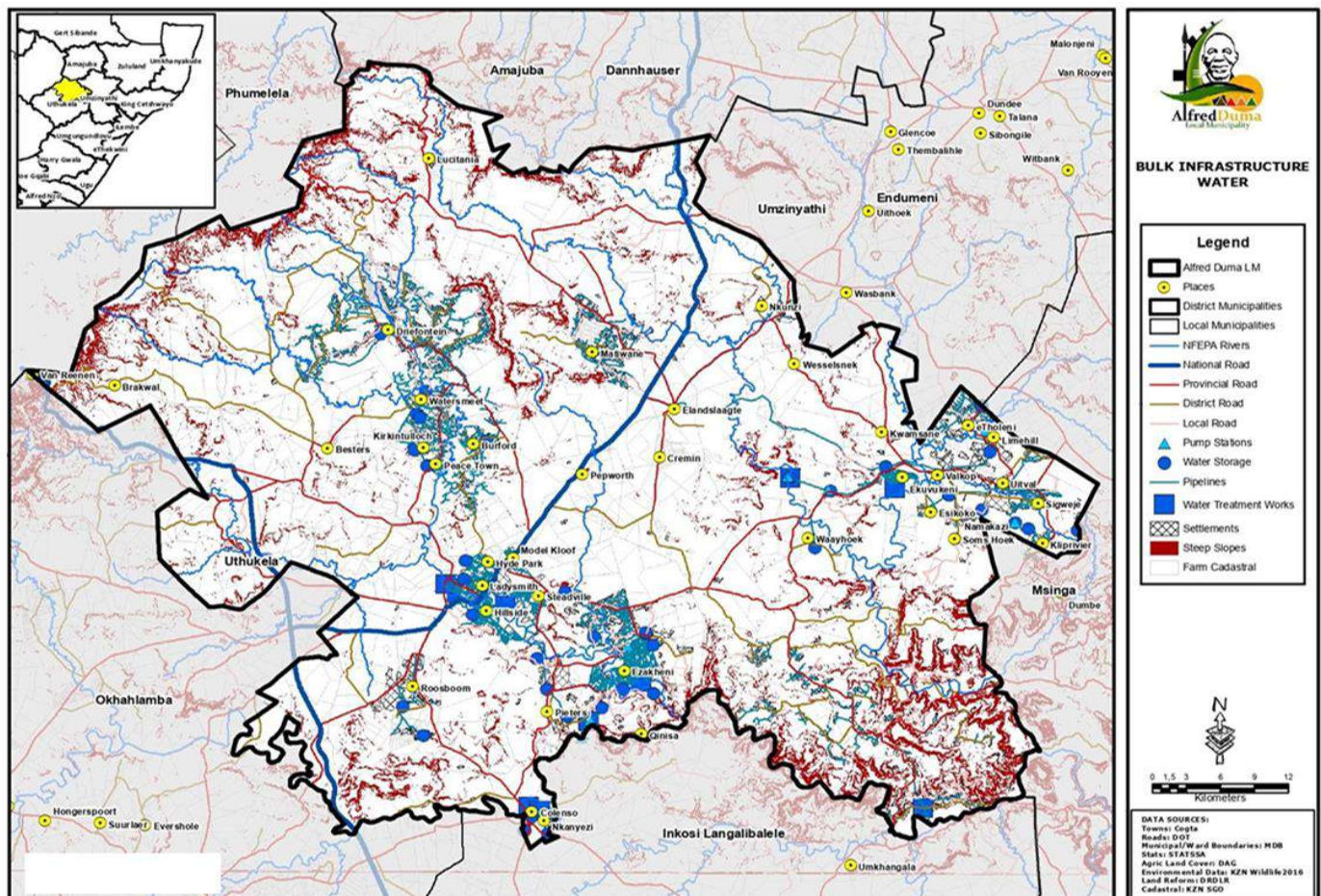
Identification of supply zones should be based on the cluster of settlements defined in terms of quaternary catchments. The following spatial planning standards should be implemented in all water supply schemes:

Urban settlements should be supplied with water within the house.

Peri-urban settlements should ideally be supplied with water on site or at least within a 200m from each household.

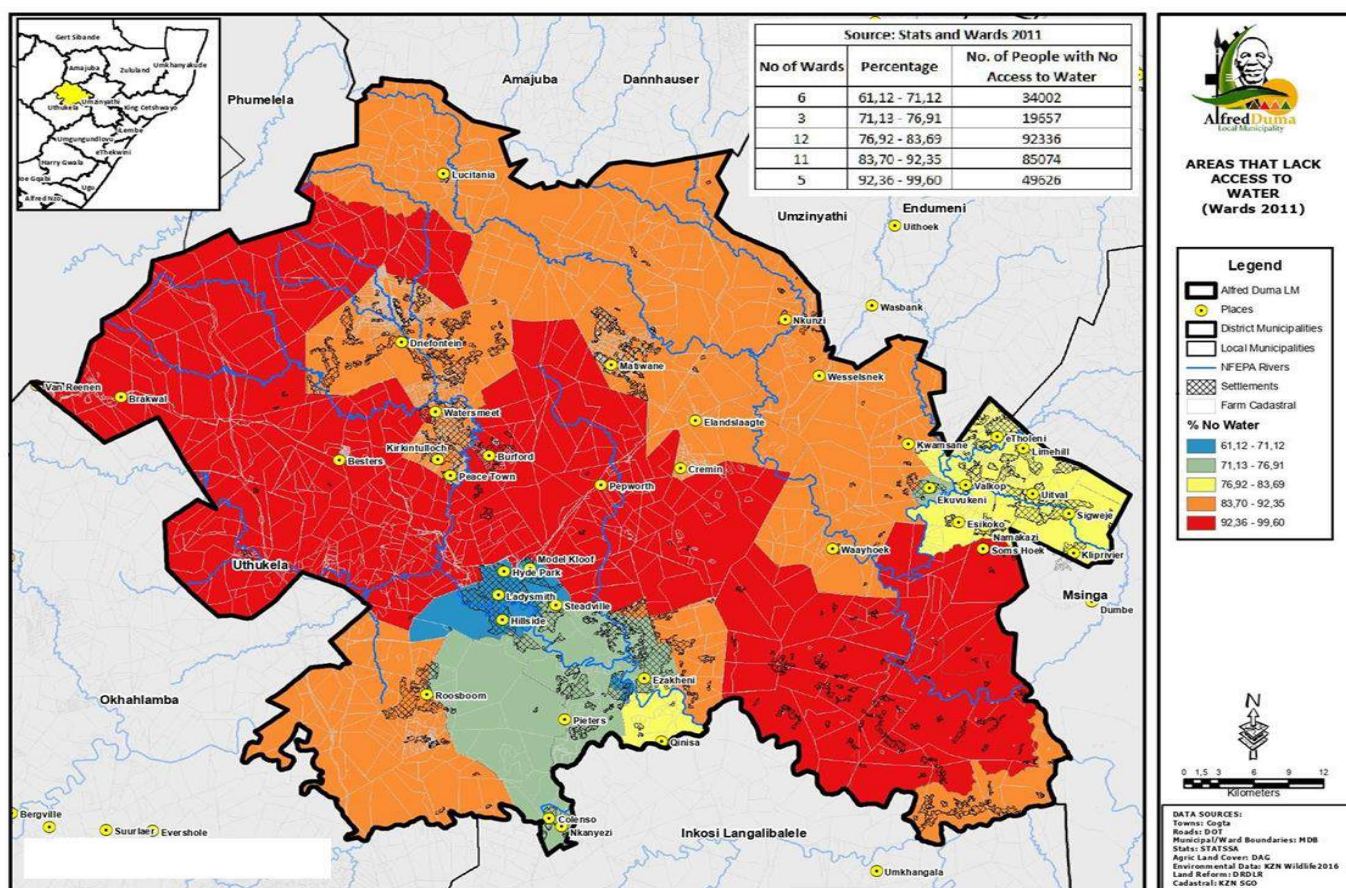
Dense rural settlements should be provided with water at least within 200m from each household.

Scattered rural settlements should be prioritized for spring protection, source water from the rivers and where possible boreholes.



Alfred Duma
Local Municipality

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5.19 IMPROVING ACCESS TO SOCIAL FACILITIES

Different communities have different priorities in terms of social facilities, and different types of facilities will work efficiently in certain communities. Large facilities with a municipal wide threshold such as a district hospital may not be located in a small poorly accessible settlement. The important issue is not to predetermine the form of all facilities, but rather the positioning of social institutions valued by the community. The precise nature and form of many of these facilities can be determined over time by the community itself. Community facilities are important place-making elements and they should be used, in combination with public space, to make memorable places. They are dependent upon public support and play an important integrating function in and between communities/settlements. They should therefore be located in places of high accessibility, for the local and surrounding communities. In this way, they bring together people from a number of local areas and are not tied to the dynamics of any one community.

5.20 HEALTH

There are two (2) main hospitals and nineteen (19) clinics within the municipality region, namely the Ladysmith Provincial Public Hospital and La Verna Hospital which is a private hospital. They both serve as regional facilities and have a service threshold that covers the whole of District and beyond. Primary health care is provided through public clinics strategically located to serve the existing settlements (refer to the Map below). Some of the areas receive health services by means of mobile clinics supported by the Provincial Hospital. The mobile clinic points are located in areas that have all weather roads and accessible by a car.

Government has prioritized health and education investment and delivery. There are seven Clinics in the municipal area and one mobile clinic point. There is no hospital in Indaka but the population in the western part is within 25km from the facility in Ladysmith. The population in the central area is in excess of 5km from a clinic and the access roads in this area make it difficult to reach by mobile clinic. The households whose distance is further than 5km from Clinic is considered as a backlog.

The information from the Department of Health indicates that two clinics will be constructed at Sgweje and Mbabane. The accompanying maps indicate the access of households within 25km of a hospital and Clinic. Improving the road conditions would ease the provision of services such as mobile clinics. An improved administration system for these mobile services could be considered. Increasing the frequency of the mobile services is encouraged. In addition to this, increasing the medication supplies would be beneficial. The planning standards for the provision of health facilities are as follows • Clinic: 7000 – 30 000 people

Hospital: 100 000 - 500 000 people

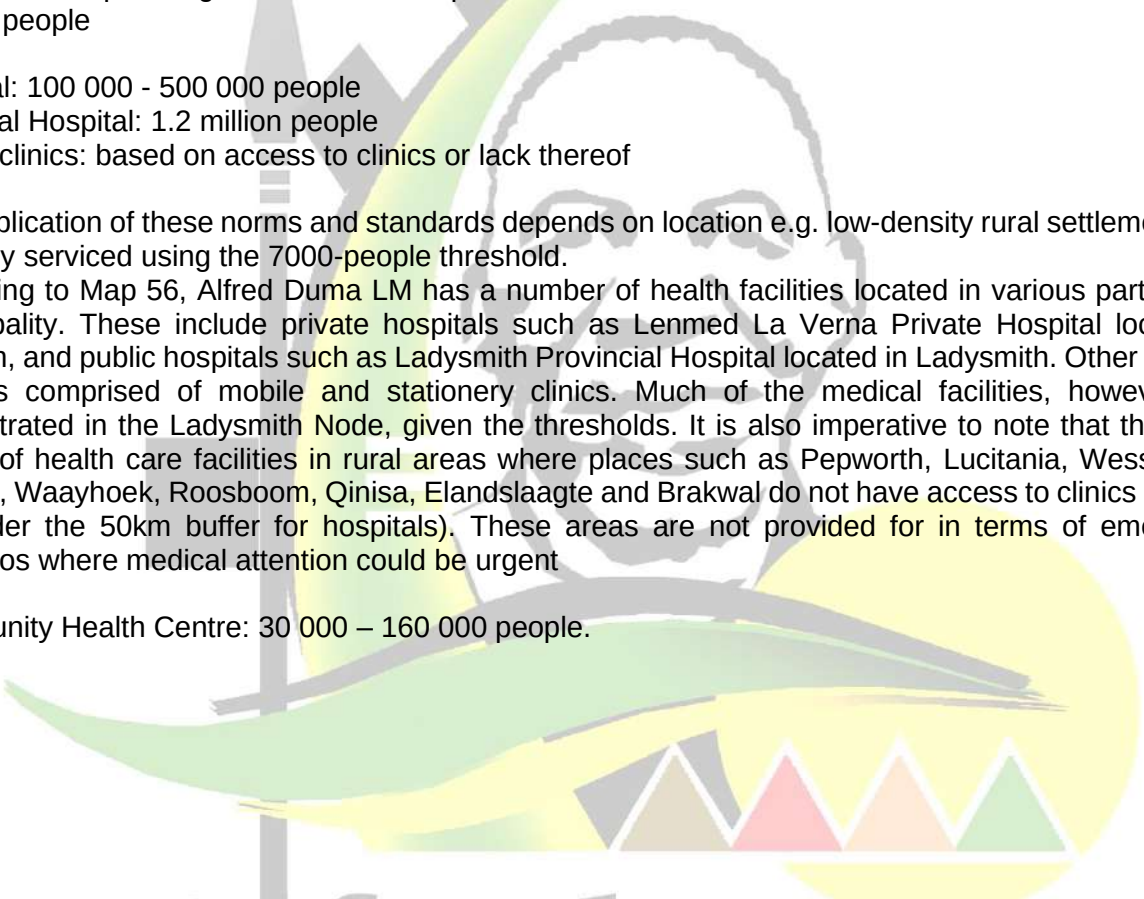
Regional Hospital: 1.2 million people

Mobile clinics: based on access to clinics or lack thereof

The application of these norms and standards depends on location e.g. low-density rural settlements are normally serviced using the 7000-people threshold.

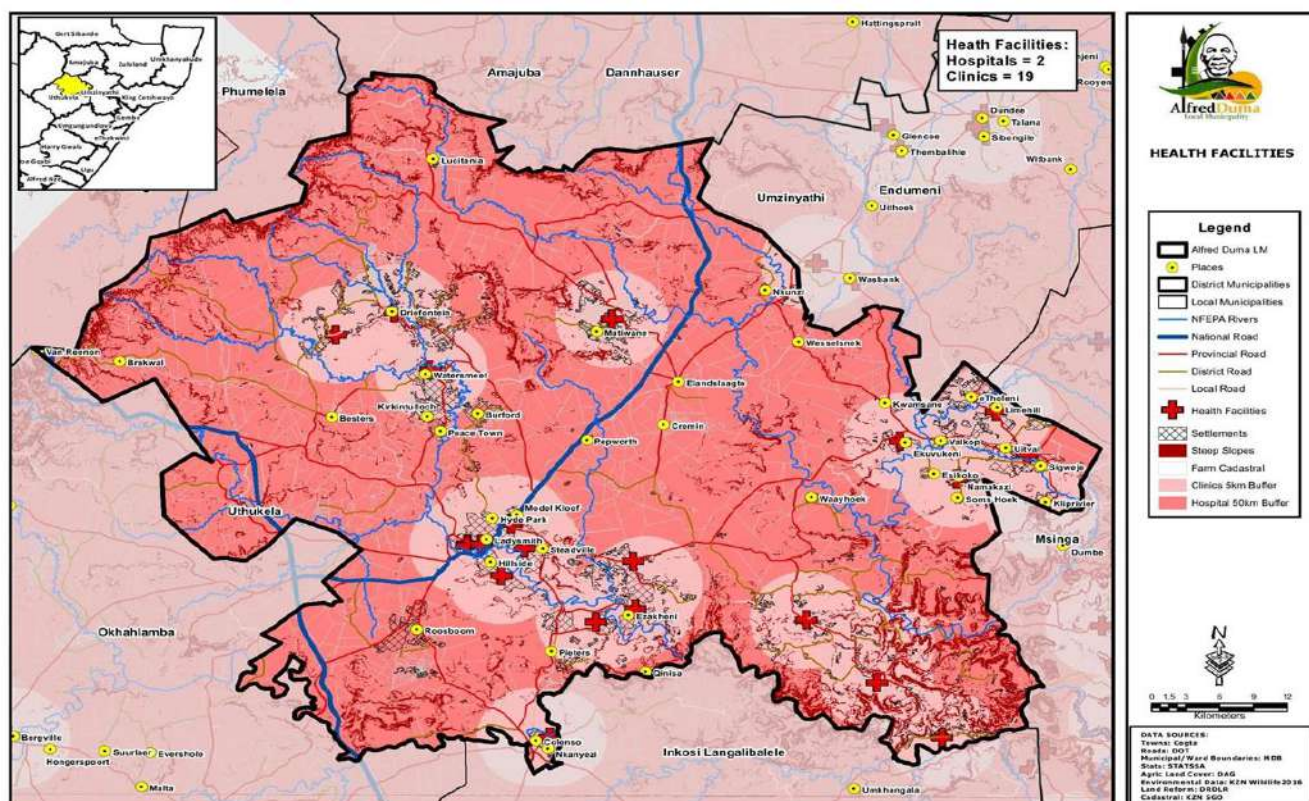
According to Map 56, Alfred Duma LM has a number of health facilities located in various parts of the municipality. These include private hospitals such as Lenmed La Verna Private Hospital located in Egerton, and public hospitals such as Ladysmith Provincial Hospital located in Ladysmith. Other medical facilities comprised of mobile and stationary clinics. Much of the medical facilities, however, are concentrated in the Ladysmith Node, given the thresholds. It is also imperative to note that there is a dearth of health care facilities in rural areas where places such as Pepworth, Lucitania, Wesselsnek, Cremin, Waayhoek, Roosboom, Qinisa, Elandslaagte and Brakwal do not have access to clinics (as they fall under the 50km buffer for hospitals). These areas are not provided for in terms of emergency scenarios where medical attention could be urgent

Community Health Centre: 30 000 – 160 000 people.



Alfred Duma
Local Municipality

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5.21 MEETING SPACES

Both open-air public spaces and enclosed spaces such as community halls are important parts of social infrastructure. Halls should be located in association with public spaces as this will allow for events in one to spill over into the other, or provide alternatives in case of weather changes.

Halls should also be associated with other public facilities, such as schools and markets. Given the limited number of public facilities which can be provided in any one settlement, it makes sense to concentrate these to create a limited number of special places, which become the symbolic parts of the settlement. The number and location of meeting places cannot simply be numerically derived. Rather, it is necessary to create “forum” places, which over time assume a symbolic significance outstripping their purely functional role.

5.21.1. Cemeteries

Burial is a very sensitive cultural issue, and care should be taken when allocating land for cemetery purposes. In addition, the identification of land for cemeteries will require extensive public participation and specialist investigations. Access to cemeteries is one of the main challenges facing the Municipality. This is the list of the available burial sites in the ADLM:

Ladysmith Town Cemetery
Bluebank Cemetery
Ndomba Cemetery
Mbulwane Cemetery
Ezakhene E Cemetery
Ezakhene C1 Cemetery
Ezakhene C3 Cemetery

Ezakheni D1 Cemetery
 Ekuvukeni Cemetery
 Tholeni Cemetery
 Limehill cemetery

The cemeteries in Ezakheni C1 and C3 are both located along a river and adjacent to wetlands. As such, it violates the requirements as suggested by the Department of Water and Environmental Affairs. None of the e benefitted from formal planning and has now reached their capacity. Ndomba Cemetery in Steadville was also closed due to poor location and lack of space. Ladysmith Town Cemetery is located about 25km from Ezakheni and St Chads along the road to Steadville from Ladysmith town. It is the only formally established cemetery in the Municipality. This facility is also fast reaching its capacity due to pressure. Informal burial sites are also found in various rural settlements such as Driefontein, Matiwane. Most of the people in the Indaka and surrounding areas utilise their private open space (within the yard) for burial purposes. Older cemeteries do exist that are in need of maintenance. Most of them are not well kept and are poorly maintained.

Traditional practice has been to bury the head of households within Umuzi. However, the universal continuation of this practice is evidently unsustainable and runs contrary to the spatial rationalisation and densification required to achieve more efficient land development practices and to support higher order rural nodes. Burial sites for family members next to the homesteads are common in rural areas, particularly in tribal areas with predominantly Black communities. This practice relates to the cultural belief in maintaining the links between the living and their late next of kin. It is believed that keeping the spirit close to the home will provide protection to the family, especially if it was a prominent or elderly family member. It also makes the grave to be easily accessible for the performance of certain traditional rituals.

5.21.2 THUSONG CENTRES AND COMMUNITY HALLS

There is a good provision of (3) Thusong Centres that provide periodic services to lower order catchments with middle order and, to a certain extent, regional services. These Thusong Centres are advantageously located in Driefontein [Level 9], Watersmeet [Level 7], Roosboom [Level 8] and Ekuvukeni [Level 8] and provide the following periodic services:

Home Affairs
 Social workers
 SASSA
 COGTA
 Justice
 Labour
 Economic Development and Tourism.

The location and provision of the current Thusong Centres is good as they are offer reasonably good access to people in the middle to lower order catchments. No concerns were raised. The municipality has recognized a need to establish a Thusong Center in Matiwane/Jononoskop areas.

COMMUNITY

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HALLS

There is a good provision of (26) community halls in the entire primary catchment. It was noted that every ward in the local municipality has a community hall. These halls play an important role when it comes to providing the immediate community with periodic services in the absence of Thusong Centres. Areas, especially Level 10 sub-catchments, usually lack sufficient populations for permanent facilities for middle order facility types and make use of well-located community halls as a point of service. To increase public participation and provide for a meeting place for communities the municipality has endeavoured to

construct community halls in all municipal wards. The halls constructed are fully equipped with services, kitchen, ablution, stage, chairs and tables and security to ensure that the halls are efficiently used. The following halls exist within the municipality: -

Ward 3 Hall
 Ezakheni Hall
 E-Section Community Hall
 Ward Community Hall
 Tsakane Community Hall
 Steadville Community Hall
 Agra Crescent Hall
 Town Hall
 Roosboom Community hall
 Burfford Community Hall
 Ward 15 Community Hall
 Peacetown Community Hall
 Amantugwa Tribe Hall
 Kleinformtein Community Hall
 Mthanti Community Hall
 Area J Community Hall
 Limit Hill Community Hall
 Ward 23 Community Hall
 Nkunzi Community Hall
 Colenso Community Hall
 EmaRomeni Community Hall
 St Chads Community Hall
 Ekuvukeni community Hall
 Tholeni Community Hall
 Makhasi Community Hall
 Sigweje Community Hall

Provision is good and has proved to be a useful point of service for periodic/mobile services in remote areas or settlements with no permanent facility structures. Sub-catchments usually lack sufficient populations for permanent facilities for middle order facility types and make use of well- located community halls as a point of service. An application of the Kwazulu-Natal Draft Norms and Standards to community halls, requires one hall for 5 000 people within a 30-minute walking time or 1.5km walking distance

5.22 EDUCATION FACILITIES

The creation of environments which promote learning forms an integral part of the settlement making process. Learning has both formal and informal dimensions. Schooling relates to the formal dimension of education. Informal learning stems from exposing people to experiences outside the formal learning environment, such as experiencing nature, urban activities and social events. In this respect, the informal part of the learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, colleges, Technikons and adult education centres close to places of intensive urban activities.

The concept of the specialised self-contained school, accommodated on a spatially discrete site and serving only its pupil population, needs a rethink. Schools should be seen as resources serving both pupils and the broader community. In this regard schools can accommodate the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities.

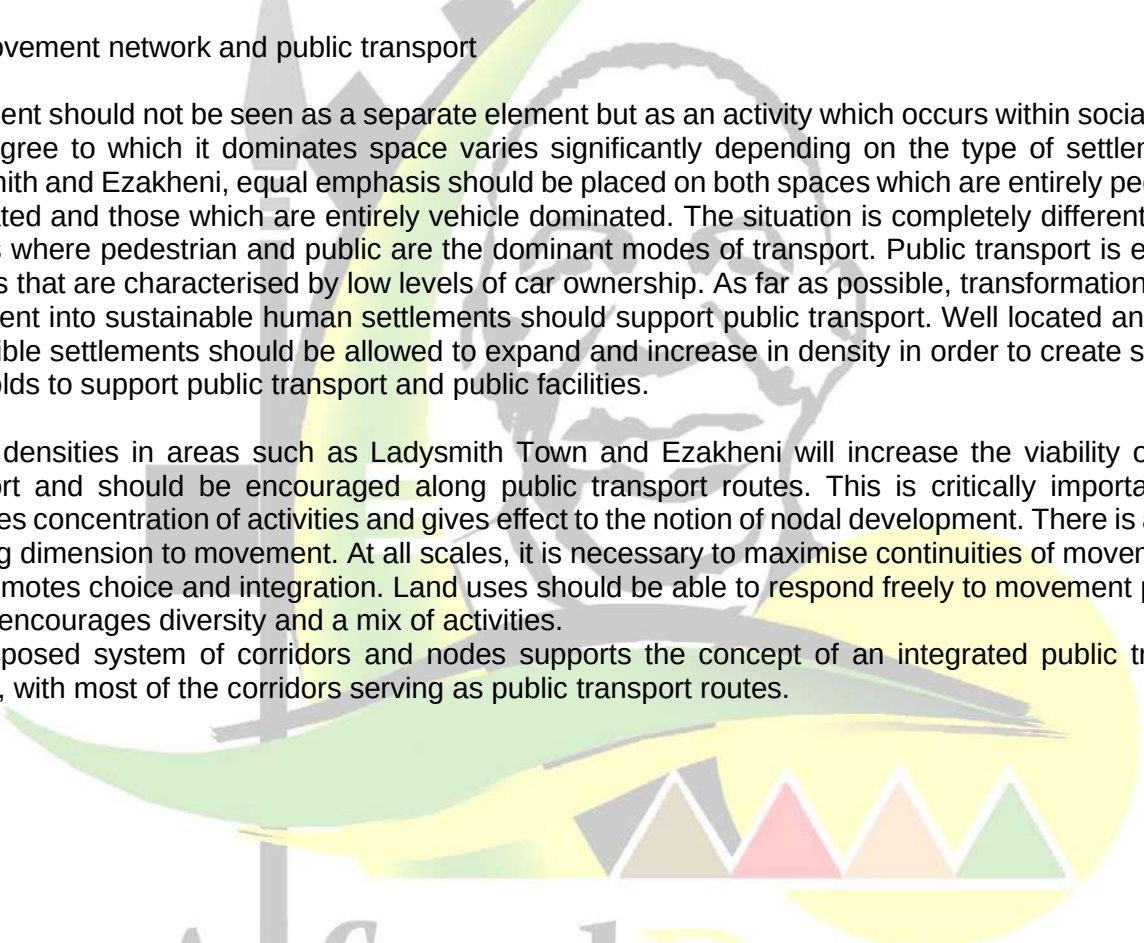
The need for informal school play space can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement-wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population. Provision of education facilities should be based on established planning standards of a primary school for every 600 households and a secondary school for every 1200 households. Future school sites should be located and be integrated into the existing spatial fabric and logic. Secondary facilities could be located in areas where they can be shared between or among settlements thus forming the basis of emerging nodes

The movement network and public transport

Movement should not be seen as a separate element but as an activity which occurs within social space. The degree to which it dominates space varies significantly depending on the type of settlement. In Ladysmith and Ezakheni, equal emphasis should be placed on both spaces which are entirely pedestrian dominated and those which are entirely vehicle dominated. The situation is completely different in rural villages where pedestrian and public are the dominant modes of transport. Public transport is essential in areas that are characterised by low levels of car ownership. As far as possible, transformation of rural settlement into sustainable human settlements should support public transport. Well located and highly accessible settlements should be allowed to expand and increase in density in order to create sufficient thresholds to support public transport and public facilities.

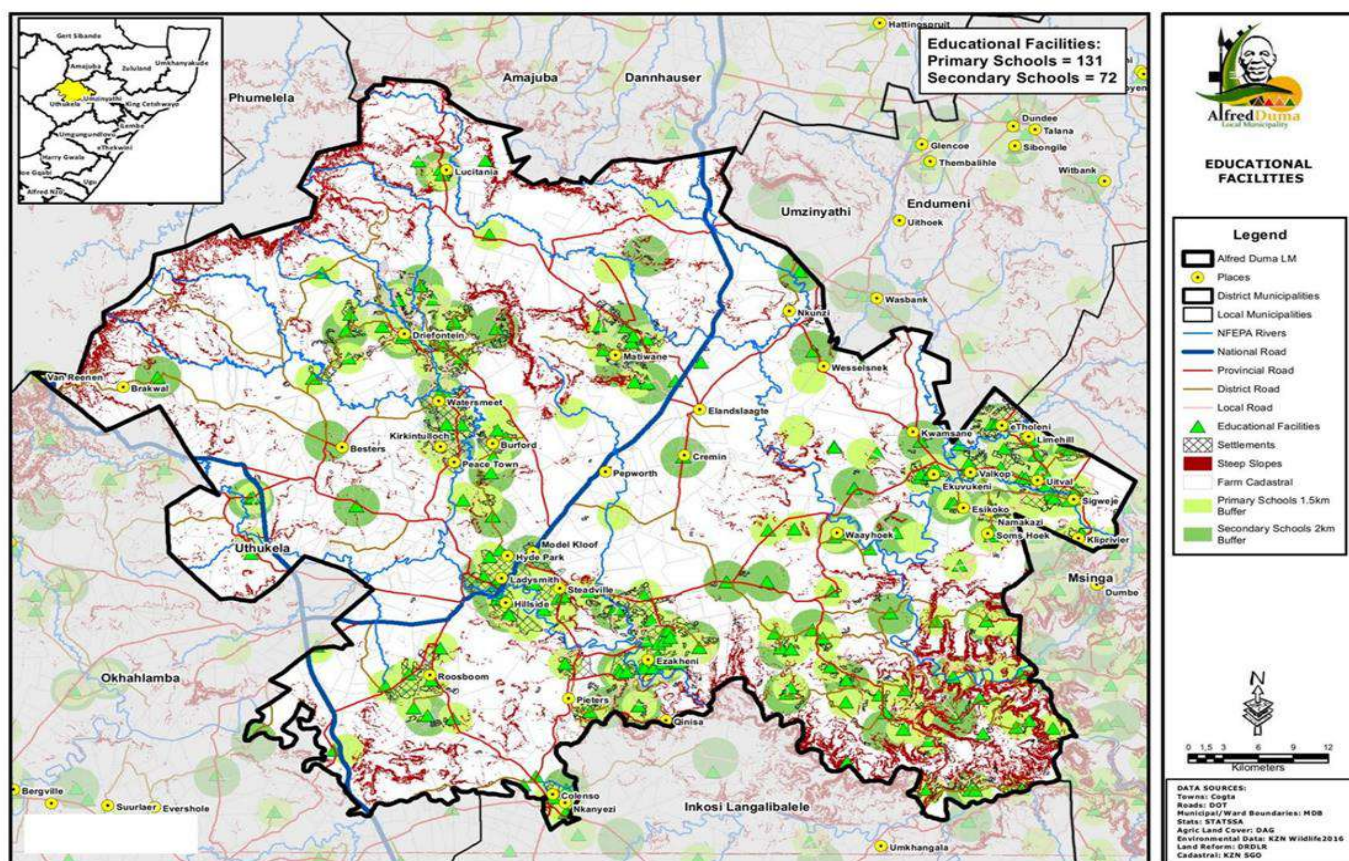
Higher densities in areas such as Ladysmith Town and Ezakheni will increase the viability of public transport and should be encouraged along public transport routes. This is critically important as it promotes concentration of activities and gives effect to the notion of nodal development. There is a strong ordering dimension to movement. At all scales, it is necessary to maximise continuities of movement, as this promotes choice and integration. Land uses should be able to respond freely to movement patterns as this encourages diversity and a mix of activities.

The proposed system of corridors and nodes supports the concept of an integrated public transport system, with most of the corridors serving as public transport routes.



Alfred Duma
Local Municipality

Service Delivery beyond expectation.



5.23 RURAL DEVELOPMENT AND AGRARIAN REFORM

Rural development is intended to create vibrant, equitable and sustainable rural communities. The national government seeks to achieve this through a three pronged strategy based on: a coordinated and integrated broad-based agrarian transformation; strategically increasing rural development; and an improved land reform programme.

The role of local government in supporting the land reform program remains one of the poorly defined and uncoordinated activities in the integrated development planning process. The land reform impacts on the local communities, yet it is implemented by a national government department with limited, if any, consideration of the IDPs and the SDFs. Similarly, these documents do not provide an adequate strategic framework for dealing with the land question. Land issues are complex and intricate with some of them (labour tenants and land restitution) being rights driven. Nevertheless, the land reform is one of the significant programs that promise to make a major contribution to economic growth, poverty alleviation and nation building. As such, its implementation should be embedded in the notion of sustainable and integrated development. Alfred Duma Local Municipality recognizes the importance of the land reform; particularly the role it can play in addressing historical land related conflicts in the area, overcrowding and congestion, as well as promoting agricultural development. As such, the following should guide future implementation of the land reform program within the ALFRED DUMA LOCAL MUNICIPALITY.

Clustering of projects in a geographic area (across products) so as to optimise development potential, rationalise support services and promote efficient use of scarce resources. Identification of clusters should be based on access, social identity, development opportunities, land use pattern and social relationships. This will provide a framework for a comprehensive approach to the resolution of labour tenant and land restitution claims.

Settlement of the emerging farmers in terms of the Land Redistribution for Agricultural Development (LRAD) or Proactive land Acquisition Strategy should be located close to transport access on good agricultural land in situations where they have access to ongoing support and mentorship – this by definition would exclude isolated areas of the municipal area. There is a need to promote off-farm settlement as a land delivery approach where the main need for land is settlement. Such land should be located in accessible areas which can be provided with social facilities and basic services in an efficient and effective manner. It may also form part of a cluster of projects. This will also facilitate housing delivery and development of such settlements as sustainable human settlements.

Identification of high impact projects and integration into the local value chain or development proposals. These projects should also be integrated into the LED program of the Municipality. Opportunities in Umtshezi include game farming, livestock farming, citrus, irrigated pastures, and dryland and irrigated crop production.

It must however, be noted that the land reform is a need and a rights based program. Its primary focus is to transform the land ownership pattern in line with the national government targets.

5.24 LAND TENURE UPGRADING AREAS

Land tenure upgrading should be undertaken for both urban and rural informal settlements as part of a process towards the development of human settlements. Particular focus should be paid to the following areas:

- Roosboom.
- Driefontein Complex.
- Matiwaneskop Complex.
- Nkunzi.
- Steincoal spruit.

5.25 LOCAL ECONOMIC DEVELOPMENT

Alfred Duma Local Municipality IDP identifies local economic development (LED) as one of the key performance areas (KPAs), and a strategic area of intervention.

Investigations undertaken towards a comprehensive LED strategy and implementation plan suggests that the area has potential in commerce and industry, tourism, agriculture and mining sectors.

5.26 TOURISM

According to ALFRED DUMA LOCAL MUNICIPALITY LED Strategy, ALFRED DUMA LOCAL MUNICIPALITY's potential for tourism development is derived from a range of attractive features such as mountainous terrain, scenic features, and rich bio-diversity. Tourism development should be promoted in the following areas:

Nature based tourism in areas along the Drakensburg, lowveld areas, between Colenso and Ezakheni. Rural villages where there is an opportunity to celebrate the culture of the local communities.

The area between Colenso and Ladysmith where there are various sites of historical significance.

Ladysmith Town where focus should be paid on conferencing facilities, tourism accommodation and visitor orientation centres.

Eco and adventure tourism in the mountain passes such as Collin's Pass.

Agro-tourism on commercial farms subject to impact on agricultural land.

5.27 AGRICULTURE

Agricultural development should be promoted based on potential with high production land being reserved mainly for agricultural purposes. The following agricultural activities are prevalent in the area: Extensive livestock farming should be promoted, particularly in commercial agricultural areas, but grazing land management programmes should also be introduced to address the increasing problem of soil erosion.

Crop production (irrigated and dryland) should be promoted in low lying areas and irrigation along the main rivers particularly Colenso.

Irrigation estates along the major rivers such as uThukela River and Klip River.

Pastures and dairy in and around Colenso.

Farms say within a five to ten kilometre radius from Ladysmith Town and Colenso should be considered for the establishment of smallholdings where limited processing of agricultural products and tourism facilities should be allowed. The same applies to farms located immediately along development corridors.

5.28 COMMERCE AND INDUSTRY

The nodal areas should be prioritised for commercial and industrial developments, depending on the size of the threshold, role of the node in the local and regional space economy, and availability of suitable land parcels. Ladysmith Town is the main regional economic hub with huge untapped potential given its sphere of influence and strategic location in relation to the regional and provincial movement and trade routes. It has a well-developed physical infrastructure and is endowed with strategically located vacant and/or underutilised land for further expansion.

Availability of properly zoned and serviced industrial land suggests a need to strengthen functional linkages with the rural hinterland. This will establish Ladysmith as the agroprocessing centre for raw materials produced on local commercial farmlands and the surrounding agricultural regions. Commercial and industrial developments in areas such as Ezakheni and Colenso should resonate with the role of these areas as secondary centres supporting clusters of settlements in their vicinity. Neighbourhood and community centres should be located in nodes that serve a cluster of settlements.

5.29 ENVIRONMENTAL MANAGEMENT

The human-centred approach emphasises that a central purpose of planning is to ensure that the developmental needs and activities of people living in settlements are catered for and, in particular, that opportunities for people to achieve their full potential through their own efforts are maximised. This approach, rather than being purely cost or technologically-driven, is people-driven and democratic. The nature centred approach recognises that natural systems interact in highly synergistic ways, which must be respected if breakdowns in them are to be prevented. Human actions on the landscape, such as settlement-making, must thus be sensitive to ecological processes. Therefore, rather than imposing settlement development on the environment, this approach emphasises co-existence, thereby creating synergy between man-made and ecological systems. The presently unmanaged growth of both the towns and rural areas has potential to: contribute to the degradation of environmental resources such as the water and plants, contribute to malfunction of waste management systems, overload the transport system, and negatively affect the overall deterioration in the living conditions of ALFRED DUMA LOCAL MUNICIPALITY residents.

The growth in the local economy of ALFRED DUMA LOCAL MUNICIPALITY and surrounds, invariably contributes to an exponential increase in water use, waste generation and energy use in the residential and commercial sectors. If not properly managed, the growth can lead to degradation, some of which is not reversible.

ALFRED DUMA LOCAL MUNICIPALITY Environmental Management Framework (EMF) identifies, among others, the following as critical interventions to address the current accelerated rate of resource degradation: Catchment management

Conservation through production (include traditional/indigenous agricultural production systems mainly targeting homestead owners and subsistence farmers).

Protected areas

Climate change vulnerability mapping

Waste management

5.30 CATCHMENT MANAGEMENT

ALFRED DUMA LOCAL MUNICIPALITY is located at the head of the Klip River catchment. As such, good resource management is critical for the integrity and functioning of the upper catchments throughout its length. The catchment is currently under threat, from over-grazing, inappropriate fire regimes, alien plant infestations, inappropriate arable and plantation development and unsustainable harvesting, which in turn leads to groundcover and biodiversity loss and soil erosion. Well managed catchments can perform their important ecological services in a far more effective and resilient manner than those which are under stress from development pressures. ALFRED DUMA LOCAL MUNICIPALITY EMF suggests the following as interventions to address this phenomenon:

Range management.

Alien plant management.

Conservation through production (community based natural resource management).

5.31 RANGE MANAGEMENT

The ALFRED DUMA LOCAL MUNICIPALITY should work with the Department of Agriculture to determine the appropriate grazing capacity of the area. There are standard methods for doing this, and they are essential for range management. Importantly, this process must involve participation by the communities in question to ensure that local dynamics are accounted for. A rotational grazing system must be designed and implemented for these areas to ensure that sufficient rest is granted to the rangelands. Each targeted community should have the equivalent of a farm management plan that guides all agricultural development and management for a five-year period.

5.32 ALIEN PLANT MANAGEMENT

This intervention has two primary aims, firstly, the conversion of certain alien plant infestations (which are a liability) into an economic opportunity (charcoal, bio fuel, poles, firewood, etc), and in so doing provide an economic vehicle for SMMEs / local micro enterprises to generate income through value adding activities. This is an ambitious but possible intervention, requiring excellent technical and management skills, and well structured partnerships between role players, including the private sector, the District, and relevant government departments. There are other such projects elsewhere in South Africa and KwaZulu-Natal which have been successful. Secondly, the control of existing alien tree infestations where they do not present an economic opportunity.

5.33 CONSERVATION THROUGH PRODUCTION

There is no fundamental physical difference between the rural settlements and commercial farmlands. They are both located in the same biophysical area, with the same rainfall, similar soils, and can support similar plant and animal species. However, the major different is the management style and land tenure system. Breakdown of co-operative communal land management has led to extensive overgrazing by

wandering livestock, which has bared much of the soil in the surrounding area. Biodiversity loss is severe, livestock are often starving during winter and early spring due to insufficient biomass and nutrition, and most wildlife has disappeared as a result of poaching.

The EMF advocates for the adoption of the 'conservation through production' concept with its central tenet being increasing agricultural production while reducing the vulnerability of rural livelihoods to drought and soil erosion. This requires the application of Community Based Natural Resource Management (CBNRM) approach to involve target communities in designing and driving their production. This will strengthen the chances of success, for both productivity and resource conservation and management.

Erosion prevention and rehabilitation driven from a point of soil, soil nutrient and water management for improved production. Indigenous and plantation forest development strategy that takes into account impacts of different species on the environmental resources. Proper demarcation of land uses based on land quality, potential and available resources.

5.34 PROTECTED AREA DEVELOPMENT

The Priority Environmental Areas can be used as the basis for identifying new protected areas. Large portions of untransformed land within these areas have potential for protection, assuming there is a willing community or owner. The EMF identifies some potential areas for exploration and proclamation under the Protected Areas Act. All have high aesthetic appeal and considerable potential for tourism, and are located in the upper Klip River catchment which is important for water security. Some are located on settled land, while the rest is on privately owned commercial farmlands.

5.35 WETLAND MANAGEMENT

Wetlands play a critical role in the ecosystem water management and biodiversity conservation. As such, they are deemed to be no-go areas in terms of development on site. In the interim the following will serve as guidelines for an effective management of wetlands: No activity that will result in the transformation of wetlands is recommended. Wetlands should be retained for the ecosystem goods and services they supply, therefore only rehabilitation and conservation activities are proposed within the zone. In cases where wetland impacts cannot altogether be avoided or acceptably mitigated on-site, consideration must be given to establishing off-site wetland offsets that would result in positive impacts for wetland management in the region. 32m confidence buffer will be established around each wetland area as on-site delineation of wetlands has not been undertaken.

5.36 BIODIVERSITY MANAGEMENT ZONES

Areas of high biodiversity are important for their intrinsic value in the ecosystem. These areas have very high development constraint and care should be taken to ensure that large scale transformation does not occur and that the ecological functioning of these sites is not lost. These areas are afforded legal protection in terms of environmental management legislation. Any development within protected areas is subject to an EIA and will require extensive consultation with all interested and affected parties.

Service Delivery beyond expectation.

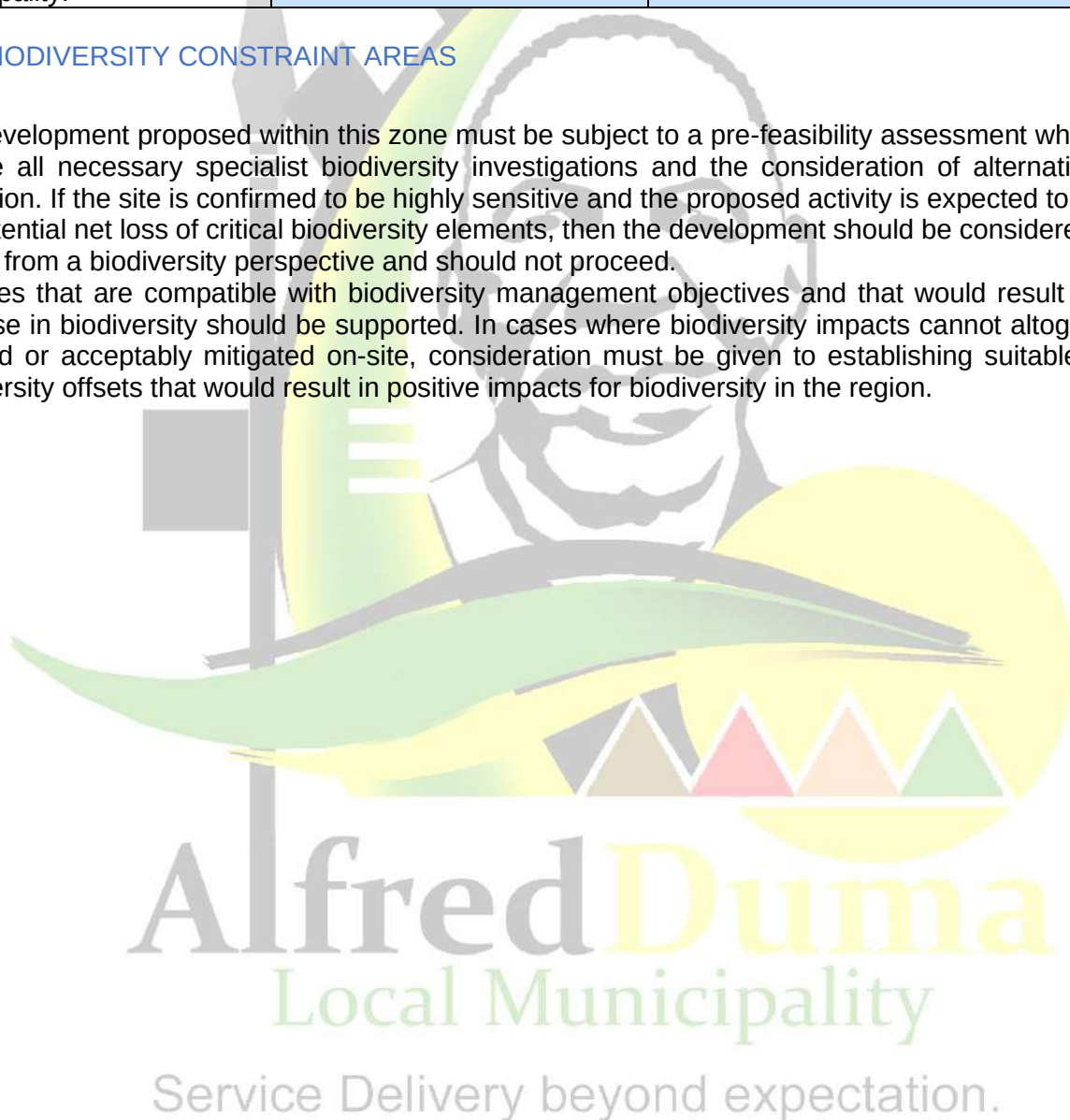
PROTECTED AREA	CHALLENGES	INTERVENTIONS
Tugela Drift Nature Reserve is located northwest of Colenso. The management authority for the reserve is Ezemvelo KwaZulu-Natal Wildlife and was proclaimed a protected area in 1973. Tugela Drift Nature Reserve covers an estimated area of 41 hectares. Adjacent to the Reserve is Amaka Private Game reserve. Nambiti Game Reserve is a Big 5 Game Reserve and comprises of species such as cheetah, giraffe, hippo, hyena, impala, eland and zebra. It covers an estimated area of 10 000 hectares. Nambiti Nature Reserve falls under the stewardship programme. Ingula Nature Reserve and the Ingula pumped storage scheme is located between Free State and KwaZulu-Natal Provinces boundary and are proclaimed. Eskom is the management authority for Ingula Nature Reserve. The area has over 350 bird species, three of which are critically endangered and there is also an abundance of other wildlife including the threatened Oribi, Grey Rhebok and Steenbok, making the site an incredibly vital biodiversity area for conservation.	Some of the protected areas do not have secure boundary fences. Limited environmental awareness taking place and no formal planned programs. Poor relations neighbouring communities have limited input into decisions relating to Conservation areas The combination of conservation and construction activities poses environmental risks; Poor fire management Erosion -Agricultural practices during the last century resulted in significant damage to soils, resulting in major erosion occurring on the property. There is in excess of 100km of G2 (gullies of significant size) and greater erosion, as well as many kilometres of footpaths requiring mitigation. Alien plant control - A large area of the property has been invaded by alien vegetation;	The relationship with neighbours needs to be improved as there are mistrust present based on historical and current issues relating to disease control, the ineffectiveness of the fence and human/animal conflict issues. There is a need to improve relationships with communities; improve interaction with local, district municipalities and key stakeholders in general; Surrounding land uses that are not compatible must be discouraged; Tourism infrastructure should be regularly maintained to ensure acceptable standards for roads, buildings and service infrastructure. Investigate the possibility to use and market the Vulture restaurant as a tourism activity Access for school groups for environmental awareness. Control of areas of accelerated soil erosion Fire management that includes controlled fires, arson and compliance with the National Veld and Forest Fire Act Areas invaded by alien species are to be rehabilitated;

PROTECTED AREA	CHALLENGES	INTERVENTIONS
Spioenkop Nature Reserve is situated 17 km northwest of Winterton, approximately 15 km northeast of Bergville and 35 km from Ladysmith in the KwaZulu-Natal Province of the Republic of South Africa. The reserve falls within the Okhahlamba Local Municipality.		Development of benefit-sharing models for communities living around parks and protected areas. Development and upgrading of infrastructure in and around protected areas. Rehabilitate and monitor areas that have degraded by soil erosion;

5.37 BIODIVERSITY CONSTRAINT AREAS

Any development proposed within this zone must be subject to a pre-feasibility assessment which must include all necessary specialist biodiversity investigations and the consideration of alternatives and mitigation. If the site is confirmed to be highly sensitive and the proposed activity is expected to result in the potential net loss of critical biodiversity elements, then the development should be considered fatally flawed from a biodiversity perspective and should not proceed.

Activities that are compatible with biodiversity management objectives and that would result in a net increase in biodiversity should be supported. In cases where biodiversity impacts cannot altogether be avoided or acceptably mitigated on-site, consideration must be given to establishing suitable off-site biodiversity offsets that would result in positive impacts for biodiversity in the region.



5.38 MANAGEMENT OF AGRICULTURAL LAND

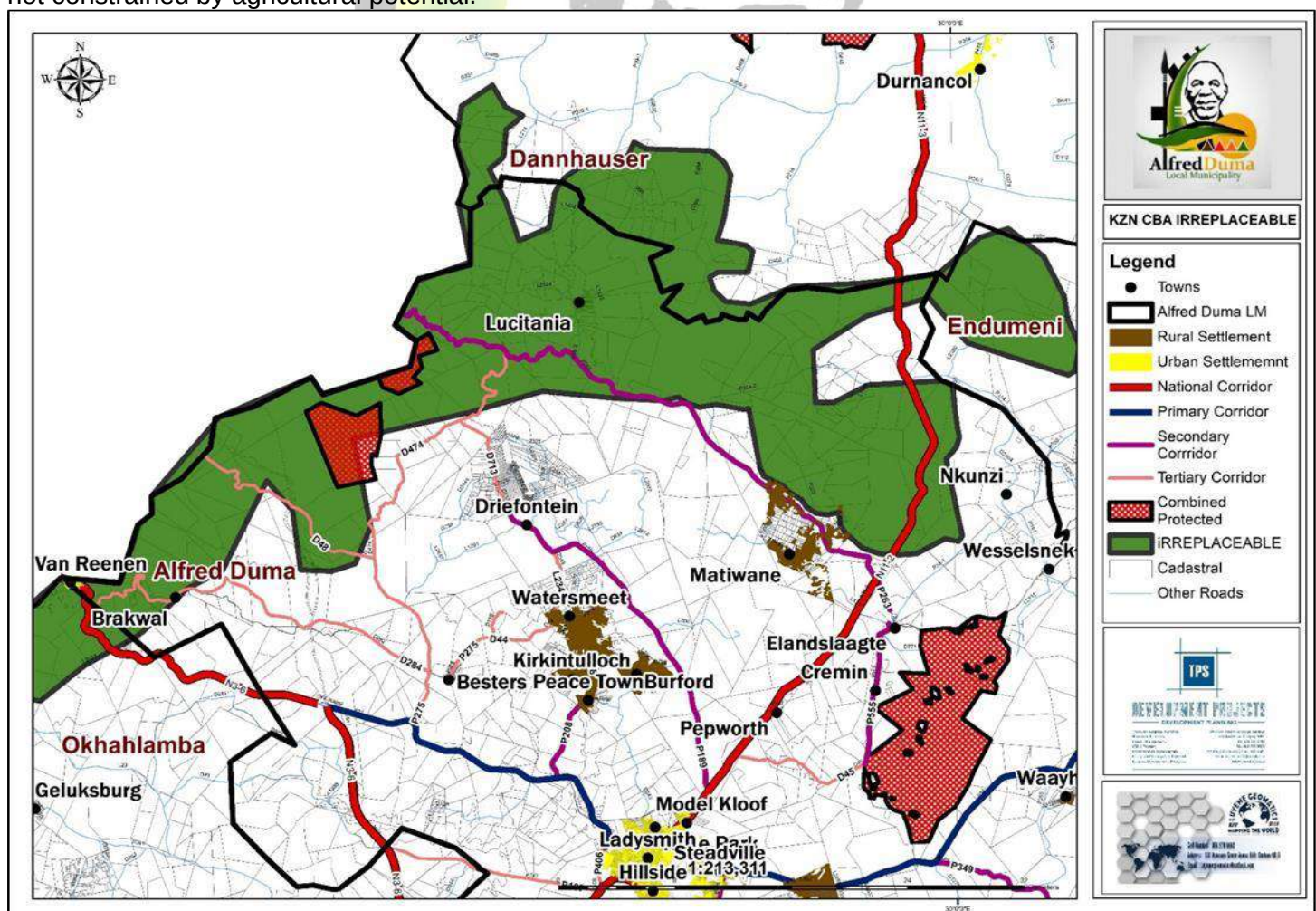
5.38.1 HIGH POTENTIAL AGRICULTURAL LAND

High potential agricultural areas offer unique opportunities for cultivation and food security. Areas of high agricultural potential are identified as areas with inherent potential for cultivation based on the soil, slopes and climate of the area. It is recommended that activities that will result in the loss of agricultural potential such as the subdivision of land, settlement and extensive infrastructure development should not be undertaken in this zone. Ultimately these areas should not be developed for purposes other than agriculture, and should retain the opportunity for future agricultural production. As such, they should be maintained either for cultivation or grazing.

In areas of high agricultural potential that also have high biodiversity value it will be important to attempt to identify land uses that may achieve both objectives such as grazing or less intensive cultivation that include areas to be set aside for biodiversity management. High potential agricultural land located within existing settlements but is too small or lack the appropriate infrastructure to become viable agricultural areas could be considered for small scale or intensive food production and urban agriculture.

5.38.2 LOW AGRICULTURAL POTENTIAL

Land with low agricultural potential refers to areas that have limited value for agricultural production. This may be as a result of steep slopes, unsuitable soils or unsuitable climatic conditions. Activities within this zone are not constrained by agricultural potential.



5.38.4 URBAN MANAGEMENT FRAMEWORK

Urban development program focuses mainly in the three urban nodes within Alfred Duma Local Municipality, namely: Ezakheni where the main focus should be on township regeneration programme and transformation of the area from being an apartheid township into a post-apartheid sustainable human settlement.

Colenso where the main focus also on urban renewal and intensive urban agriculture. Ladysmith where the main focus is on land use integration and developing the town into an efficient sub-regional centre. Urban renewal and township regeneration are also critical in Ladysmith.

5.39 EZAKHENI TOWNSHIP

Ezakheni Urban Renewal Program (EURP) is intended to transform the social and spatial fabric of the area from an apartheid township into a post-apartheid sustainable urban human settlement. Its objectives are as follows:

- To address poverty alleviation, underdevelopment and improve the quality of life for the local residents.
- To promote investment, employment and provide support to the SMMEs.
- To improve the quality of the environment and facilitate development of an amenable environment.
- To facilitate the development of a range of housing products, thus providing choice in terms of lifestyle and where people want to live.

A detailed programme towards the attainment of these goals is outlined in the Ezakheni Township Regeneration Strategy (Isibani Planning Consultants, 2009). In additions to the interventions identified in the regeneration strategy, spatial planning and development should focus mainly on the following:

Developing a joint initiative with Ithala Bank and other key stakeholders to regenerate Ezakheni Industrial Park. This may include infrastructure development, marketing and investment promotion packages, redesign and redevelopment of the environment outside of the park, etc.

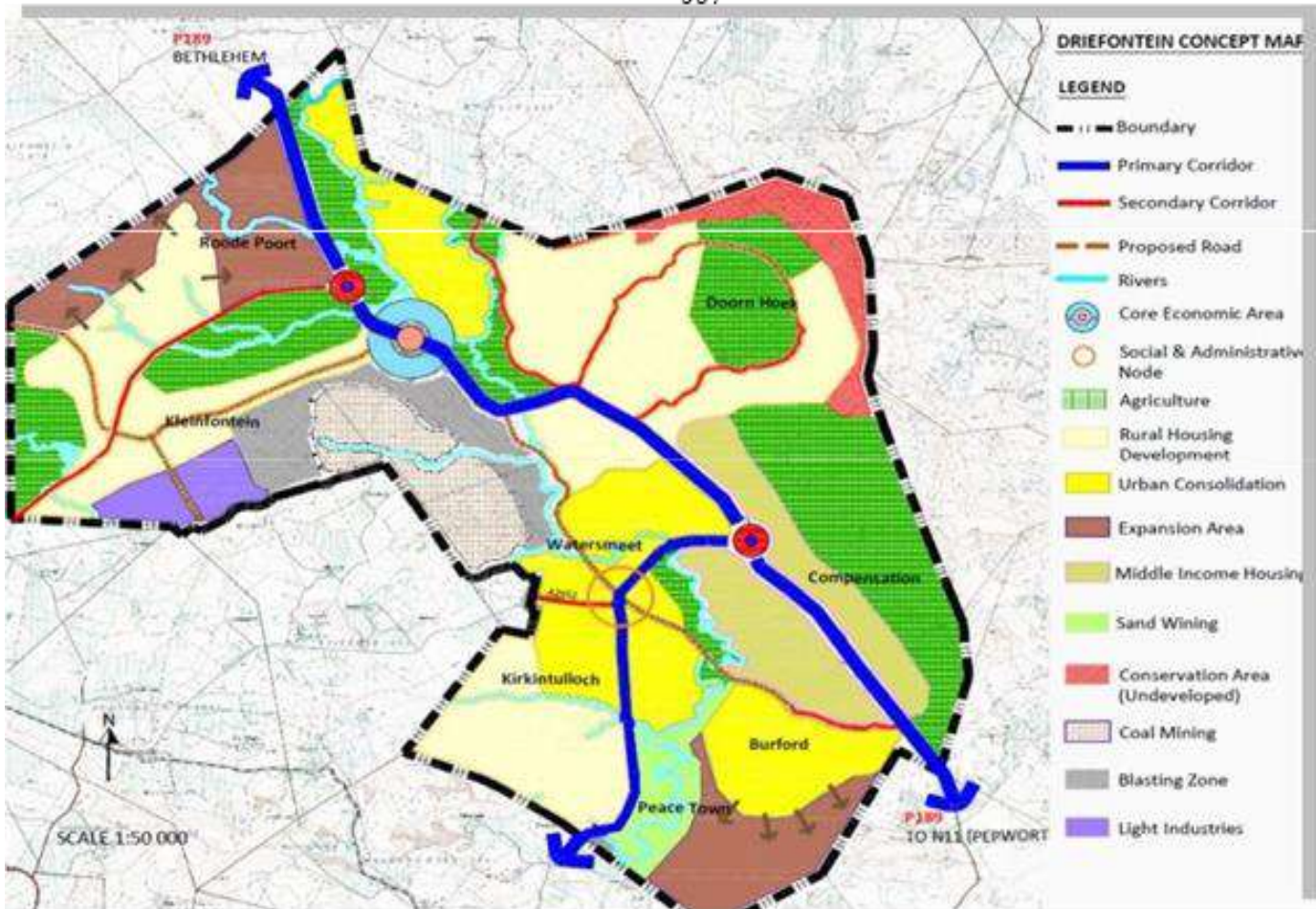
Developing the along the Klip River for intensive irrigation focusing on the production of niche products and fresh vegetables. Eradication of informal settlements through insitu-upgrading and/or relocation of poorly located settlements into planned mass housing projects.

Identification of land and development of community residential units as a means to address need for rental housing stock. Redesign and redevelopment of Ezakheni Town Centre into a functional and efficient spatial system. Ezakheni secondary refers to the area in the vicinity of Ezakheni FET College. Upgrading and maintenance of road infrastructure. This includes the development of sidewalks, pavements and street lighting. Development and/or upgrading of active public open spaces including playlots, parks and sport fields. Introduction of a land use scheme.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

357



5.40 COLENZO

Colenso is a small town on the southern boundary of Emnambithi/ Ladysmith Municipality. The Council identifies regeneration as one of key policy priorities, and recognises its strategic significance as a function to not only the Council but also to other service providers and agencies in the Municipality. The Regeneration Strategy has therefore been prepared to place regeneration at the forefront of the Council's thinking and actions across all departments and in its interactions with its partners.

It became apparent from as early as the baseline research and stakeholder consultation that if the Strategy was to succeed in this respect, and begin laying the foundations from which a strong Colenso would emerge, a holistic approach to regeneration would be required. This necessity is manifested in the Strategy's vision for the Town, which seeks to nurture a robust and sustainable economy that promotes the Town's strengths and is fuelled by a vibrant environment and successful communities.

From the study the following is suggested:

An appraisal of surplus Council owned land is required to determine opportunities for affordable housing development. This will mitigate against the anticipated shortfall and create broader regeneration benefits. Technical studies and in some cases public engagement events will be required.

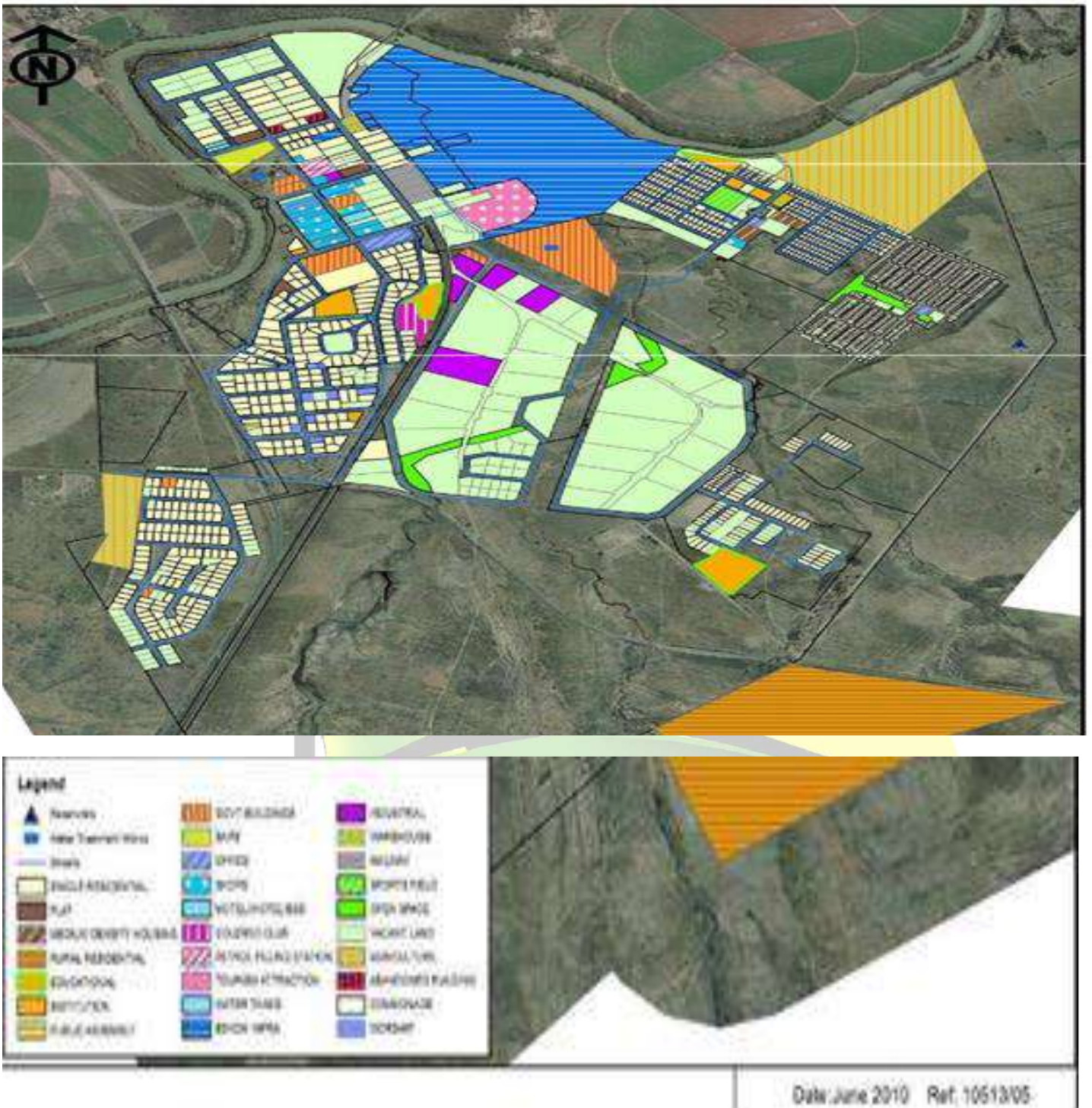
The Council and its partners should work with the local SMME's to ensure that Colenso benefits from the proposed increases to apprenticeships. The renewable energy sector, in particular, should be targeted as an area for increase.

The ICT infrastructure, including suitable broadband speed, within the County Council will require improvement. This will allow Council staff to work more efficiently by minimising the need to travel.

Given the critical role that effective broadband coverage will have on the realisation of the Strategy, the Council will need to lobby for high speed broadband access. Relevant funding opportunities can be sought via the DTI and organisations like the Rural Broadband Partnership have considerable experience of working with rural communities interested in increasing their connectivity.

The Council and its partners need to enable micro-business and social enterprises to succeed. In particular, support should be given to those working in the fields of renewable energy generation; agriculture; tourism and manufacturing. Reducing unnecessary regulation and developing a network of mentors within the Colenso Regeneration Strategy community should provide a solid basis for micro-businesses and social enterprises to succeed.





Service Delivery beyond expectation.

5.41 MATIWANE, JONONO AND NKUNZI

Located On the eastern part of the municipality is the Matiwane, Jonono and Nkunzi Cluster. The key routes that constitute the entrance points to the study area is considered vital for ensuring that the area is highly accessible and connected to various part with Emnambithi/ Ladysmith and beyond. These routes are considered critically important for supporting economic development and trading within the area.

The development corridors are considered to be regional transport routes, which link a number of areas. These should be viewed as the logical focus areas of an orderly strategy for rural development and spatial integration. These routes should be seen as activity and investment lines. The structure they give to the area is articulated in the form of movement pattern and systematic distribution of land uses in space.

N11 – has been identified as a primary corridor due to its overall influence economic influence within the area.

P263 – has been identified as a secondary corridor due to its role in terms of movement and potential to support economic development that can take place within the area

P33 – is the tertiary corridor due to its high level of connectivity that it provides for some of the settlement areas.

P39, P216, D264, D90, D386 – these routes serves as the local corridors that only provide access to farms within the area.

Strategic link routes have been identified as P314 and a portion of P263. These routes act a very important role in terms of linking the corridors. In order to effect spatial integration, development should be focused in selected nodal areas. A node is a place of high accessibility onto which both high and private investments tend to concentrate and offers the opportunity to locate a range of activities. They are generally located along or at a cross-section of development corridors. Some areas have already benefited from public and private investment in services and infrastructure which needs to be managed and maintained. There are five no nodes that have been proposed in the study area. These are:

Matiwanoskop/ Jononoskop Primary node – the area identified as a core economic mixed use node

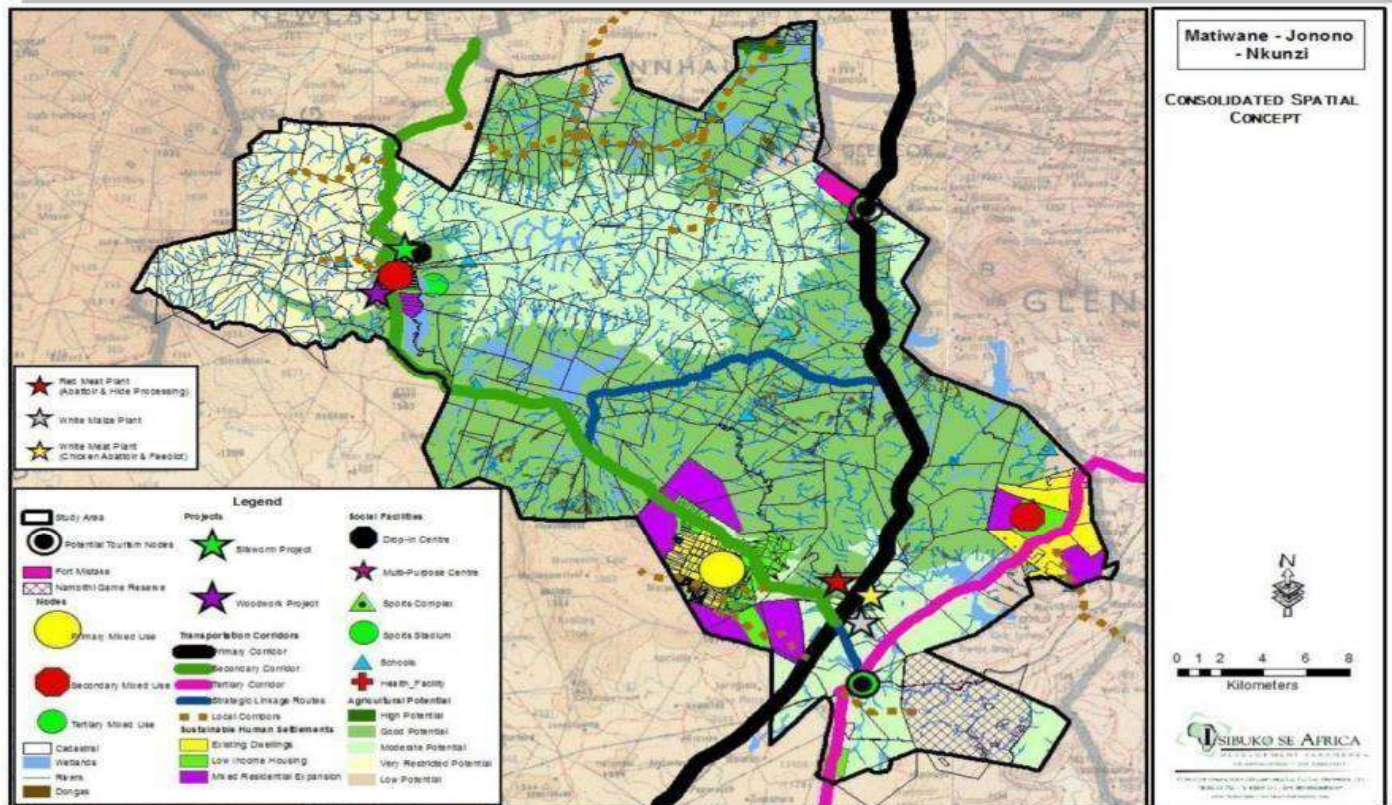
Lucitania and Nkunzi Secondary

nodes – which would mainly serve the social and small scale commercial role.

Cremin and Fort Mistake Tertiary/ tourism nodes – these would support the tourism assets that exists within its close proximity and be developed in a manner that includes the SMMEs.

A number of low-income housing projects have been proposed inline with the Breaking New Ground Housing Policy. The focus is mainly on the delivery of low-income housing and the municipality in partnership with the Department of Human Settlements are in the process to package these projects. However, a need exists to approach housing development in a manner that accommodates all income groups within the area by also targeting the gap housing opportunities. This would ensure that over a long term the area become a mixed integrated residential settlement which is sustainable. The area presents itself with a number of economic opportunities that are worth exploring and initiating. There are a number of productive farming activities taking place at primary level. The opportunity for expanding the agricultural value chain exists by agriprocessing exists. The natural resource base of the area presents opportunities for small scale light industrial activities which can be piloted as LED projects. The catchment population and non-availability of commercial activities at close proximity to the area present opportunities for commercial investments within nodes. Existing natural and heritage tourism assets presents opportunities for expanding the tourism scope within tourism nodes

Service Delivery beyond expectation.



5.42 MCITSHENI, MTHANDI AND ST CHADS

The areas Mcitsheni, Mthandi and St Chads are located within the Ezakheni Township, part of Emnambithi-Ladysmith Local Municipality and all are surrounding the Ezakheni township.

Some of the key implications for St Chads, Mcitsheni and Mthandi will require the improvement of linkages within the Ezakheni/Acaciavale area in line with the municipal concept. This will be achieved through:

- Facilitating alternative employment opportunities to aid the reversal of population decline in villages/rural areas;
- Promoting balanced sustainable development, to strengthen the identity of the villages;
- Promoting the distinct and unique image and identity of the Ezakheni and surroundings, that will attract greater investment and economic activity to the subregion;
- Co-ordinated road network improvements;
- Co-operation with the other areas in the municipal areas, in promoting the tourism potential of the natural environment; and
- Using the potential of the ICT network to promote linkages between the villages and nodes in the municipal area to build upon the strengths of Mcitsheni, Mthandi and St Chads by promoting: Sustainable development.

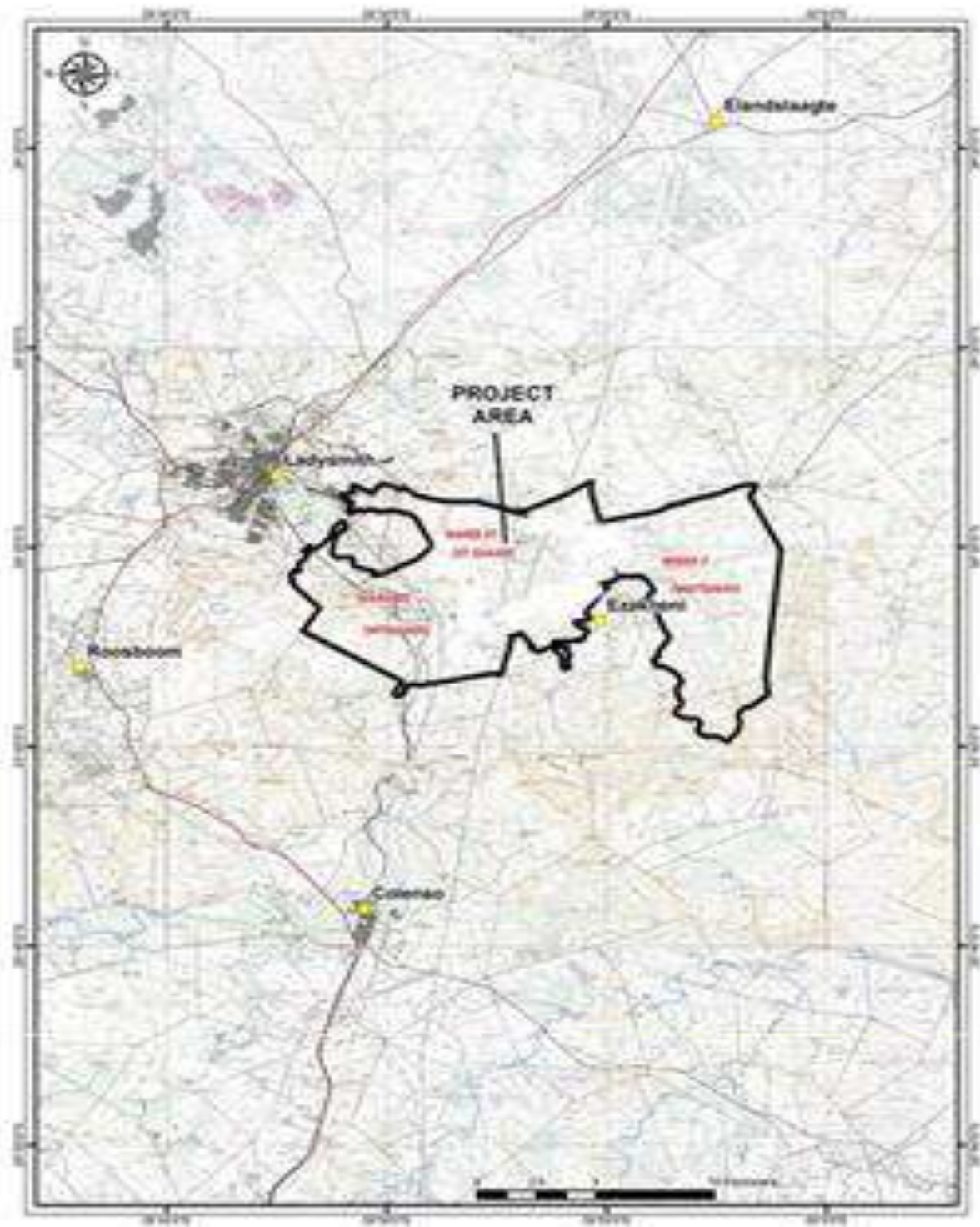


Figure 1: Locality Plan

5.43 MIXED USE DEVELOPMENT CORRIDOR

Spatial integration between Ezakheni and Ladysmith is one of the main spatial development challenges facing Alfred Duma Local Municipality. It is thus recommended that the portion of the main road between the two areas be developed as a low impact mixed and use corridor in the short to medium term. This will ensure protection of the existing agricultural land while also opening opportunities for commercial, housing and industrial development. The proposed shopping complex and housing development gives further impetus to the development of a mixed land use node which accords well with the proposed corridor.

5.44 CATALYTIC COMMERCIAL PROJECTS

The Alfred Duma Local Municipality during its strategic workshop for the 2021/2022 financial year has resolved to mitigate the stagnant growth of the municipality by introducing catalytic projects that are aimed at reviving the stagnant economy of the town and restore the municipality's role as an economic hub for the Uthukela region. Catalytic projects are intended to stimulate economic growth and expansion of the Alfred Duma Local Municipality which will in turn have ripple effect for the region at district at large. There are a number of programmes that are in place in order for the municipality to grow its economy thereby the livelihoods of its residents. The municipality has geared its resources in order for the municipality to positively gain on the proposed Strategic Infrastructural Projects (SIP2), the By-pass to the town of Ladysmith, the amalgamation of the municipality with Indaka Municipality and various catalytic projects within the municipality. These projects will ensure that the Emnambithi/ Ladysmith Municipality reaches its long term vision of creating a prosperous city.

This is to be achieved by: -

- The implementation of the strategically located projects,
- The development of infrastructure,
- attracting investment and
- Coordinated and integrated approach to development

5.45 AERODROME DEVELOPMENT

The first catalytic project that the municipality has resolved to concentrate on and try and assist anyway possible is the Aerodrome Mixed Use Development and the development of the Aerodrome to a regional Airport in line with the proposed Cable Car in the Drakensberg Mountains and the establishment of the Ladysmith as a regional transport node. The municipality has rescinded its decision to sell the Aerodrome and currently are in a communication with the "Crack Team" in order for the Aerodrome to be further developed to a regional Airport taking into account that Ladysmith is centrally located between Durban and Johannesburg, the municipality is located in close proximity to the world heritage site the Drakensburg Mountains, the municipality is traversed by two major corridors that are of national significance the N11 and N3 corridor and also the availability of infrastructure within Ladysmith (rail, road, and airport related). To support the development of the Aerodrome a juxta mix of land uses are proposed around the current Aerodrome which include:

Mixed housing projects

Commercial

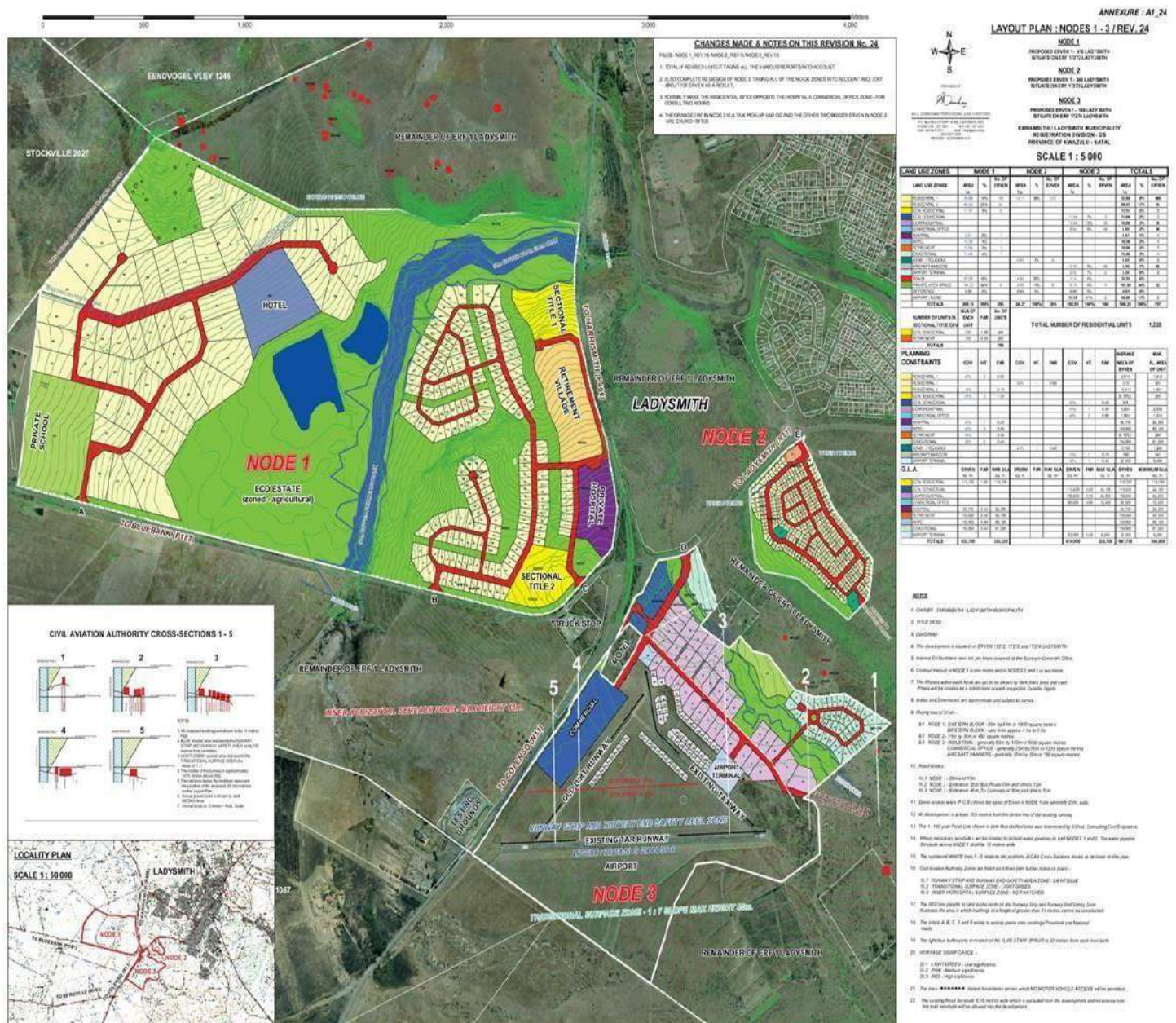
Hotel

Eco-Estate

Educational

Light Industrial

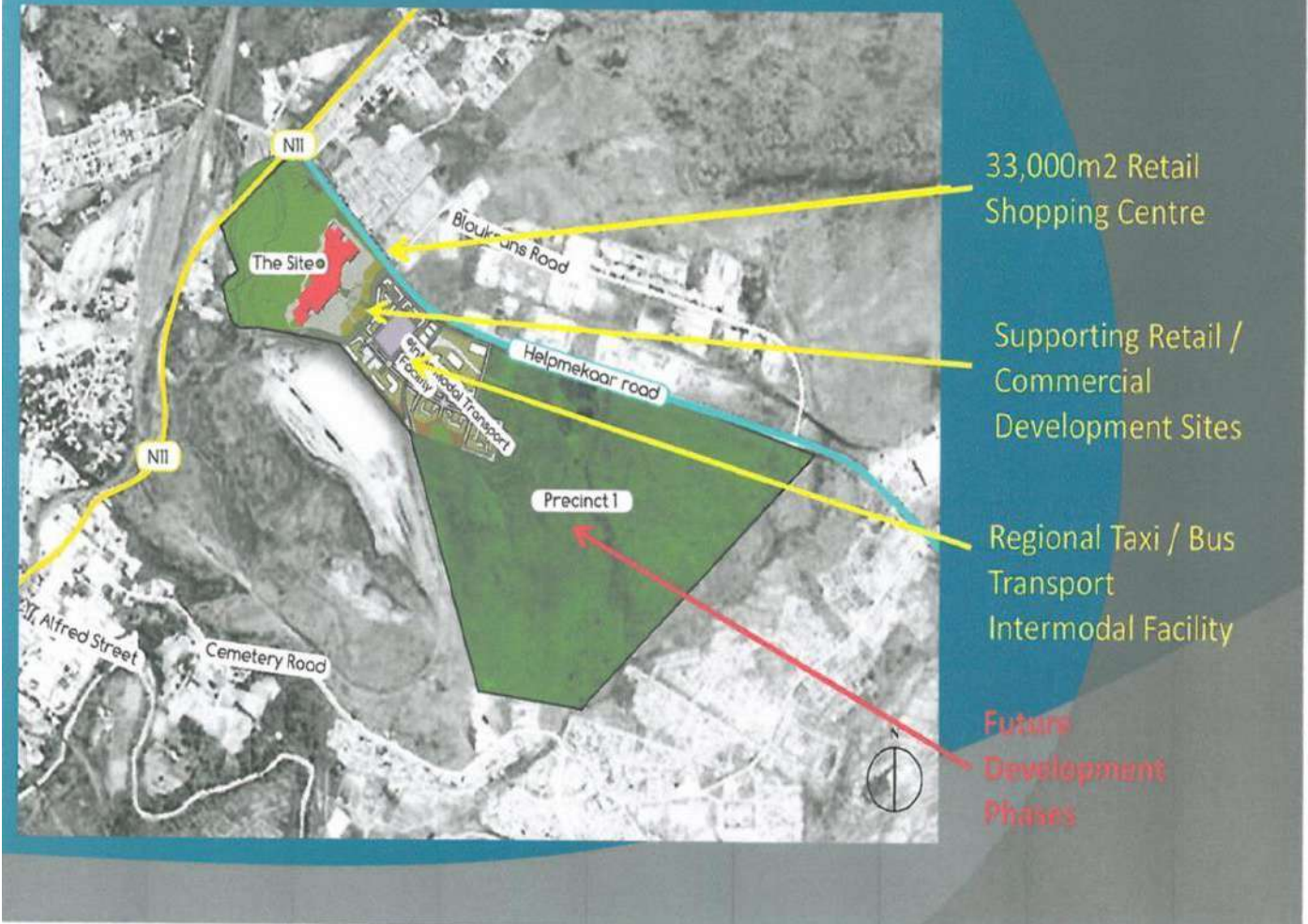
Service Delivery beyond expectation.



5.46 EXTENSION 15 DEVELOPMENT

The municipality soled large tracks of land along Helpmakaar Road to Mystic Blue for the development of the Ladysmith Mall and ancillary uses. This is a phased out development with the Ladysmith Mall- Phase 1
Supporting developments- Phase 2:
Commercial
Retail
Housing

PHASE 1 OF EXTENSION 15 DEVELOPMENT LADYSMITH MALL AND SUPPORTING DEVELOPMENT



5.47 INDOOR SPORTS COMPLEX DEVELOPMENT

Mixed use development comprising of a juxta mix of: -

High Density Residential

Retail

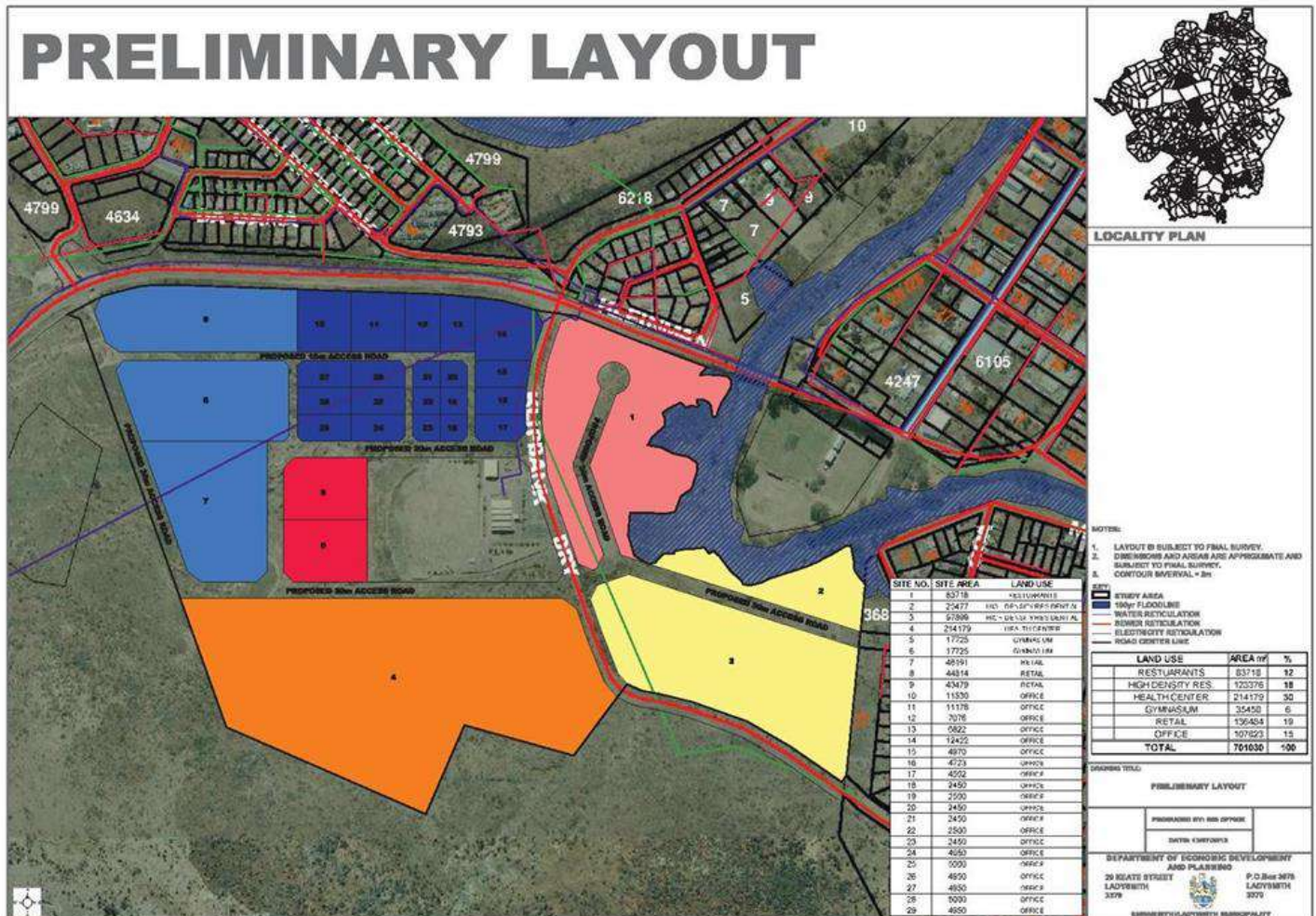
Offices

Health Care Centre

Gymnasium

Restaurants

Service Delivery beyond expectation.



5.48 LADYSMITH INTERMODAL FEEDER PORT

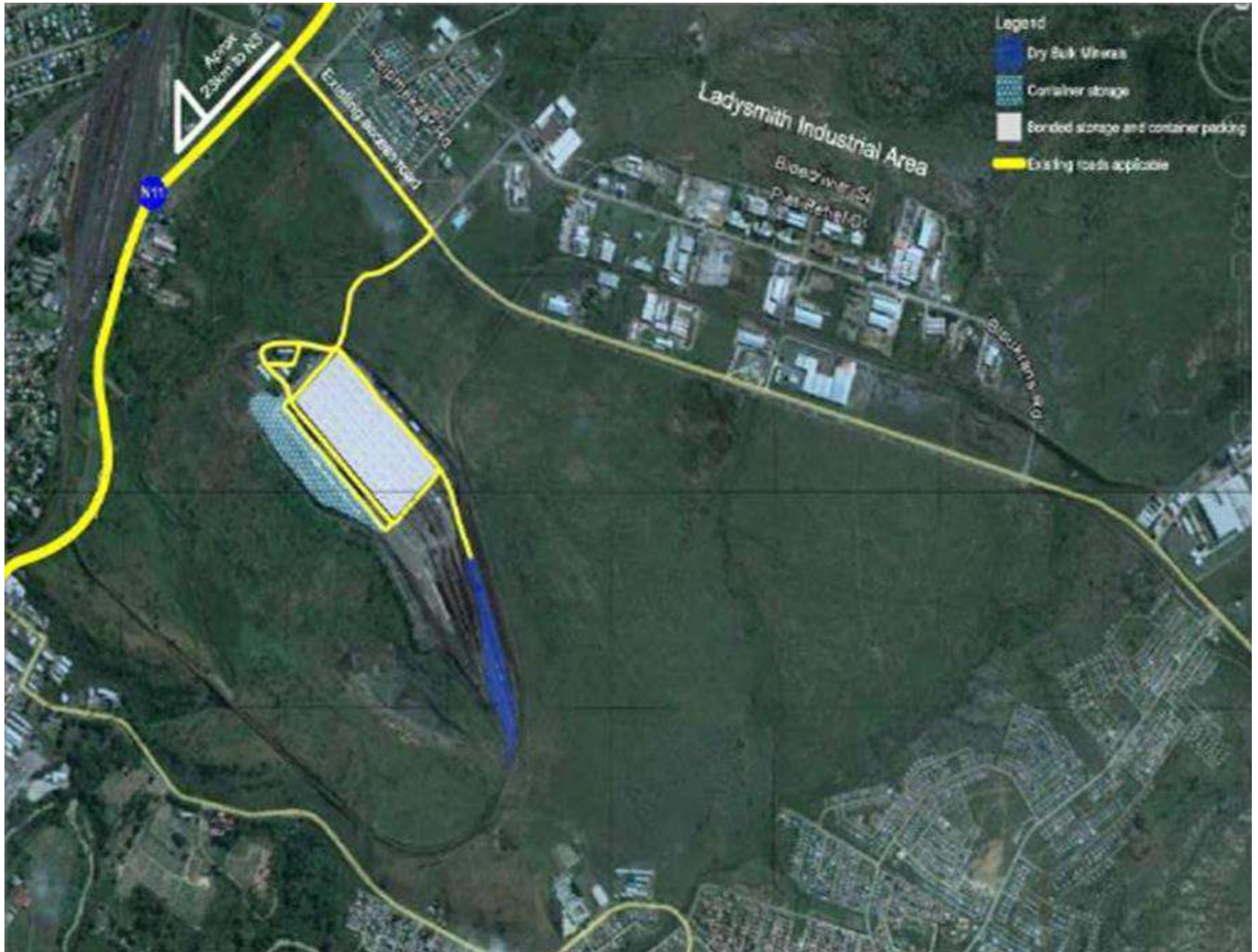
The sustainability of this R100 million Projected Medium Term Project Transnet PX Goods Warehouse in Ladysmith replacement value > R 1 billion, yet unutilised.

Substantial opportunity to increase rail traffic as a result of:
Transnet Market Demand Strategy ('road-to-rail') due to significant congestion and cost of services in Durban
Road related fatalities on N3 (project to save 25 fatalities and millions of Rand p.a. on average at inception)
Increase traffic control in Ladysmith by controlling goods flow to Durban Port and value-added offering
Introducing the first South African Metal's Exchange and Bonded Warehouse service.
Proximity to the N3 (NATCOR – 4000 trucks a day) and N11 (1000 trucks a day).

Competitive cost for freight services on rail.

The LIFP projects will create over 200 new employment opportunities with more than 1000 indirect jobs in the first year of existence.

Local community to benefit from significant spin-offs i.e. accommodation, trucking services, beneficiation and manufacturing.



5.49 DUNLOOP INTEGRATED HOUSING DEVELOPMENT

To yield approximately 4 000 units Comprising of a mix of:

- Low Cost Housing
- Community Rental units
- Social Housing

5.50 NPA DEVELOPMENT

Airports have become key nodes in global production and enterprise systems offering them speed, agility, and connectivity. They are also powerful engines of local economic development, attracting aviation-linked businesses of all types to their environs. These among others, include time-sensitive manufacturing and distribution facilities; hotel, entertainment, retail, convention, trade and exhibition complexes; and office buildings that house air-travel intensive executives and professionals.

In an attempt to tap into the above mentioned advantages, the Town Planning Section has designed a layout for the area adjacent to the Aerodrome, which will house land uses that will complement the Aerodrome. The vision for the area is to create a cohesive development to act as a catalyst to the developments around the

Aerodrome. The area is strategically located along the N11, at the entrance of the town, within the proposed Aerodrome development and in close proximity to the Aerodrome. The site is approximately 92 hectares. The proposed development houses Offices, Retail, Light Commercial, High Impact Residential (Gated Community), Private Hospital, Light Industrial, Hotel and a Conference Centre.



ERF 3 DEVELOPMENT

Neighbourhood Shopping Facility

Comprises of:-

Neighbourhood supermarket,
Franchise Restaurants,
Petrol Filling Station (with ATM, car wash, convenience store and franchised take away restaurant),
Medical Centre and
Pharmacy and Clothing Store

Two separate catalytic projects known as OBSERVATION PARK PHASE 2, situated on Portions of the Farm Danse Kraal No. 1020 and EASTGATE, situated on Remainder of Portion 246 of the Farm Danse Kraal No. 1020, which are to be developed by Ntokozweni Developers.

Two thirds of South Africa's population now live in urban areas, and Ladysmith is likewise experiencing rapid urbanisation through population growth and an influx of people seeking economic and employment opportunities. The town of Emnambithi / Ladysmith faces challenges with overcoming historical apartheid spatial legacy, and it is also experiencing constant growth and development, such that there is little suitable land for residential and mixed-use development within the town boundaries. The two project nodes are ideally situated to accommodate the envisaged development proposals, and are the most logical areas for urban expansion. Furthermore, these two nodes are very suitable for development, on account of the highly suitable nature of the terrain, as well as having the huge advantage of the availability of existing bulk services, comprising water, sanitation, electricity and accessibility from major roads.

Observation Park Phase 2, is a logical expansion of the highly successful developments of the first phase of Observation Park and the Mkamba Gardens housing developments, within which more than 600 middle-income housing opportunities have been provided, and for which Ntokozweni Developers were awarded the NHBRC Homebuilder of the year award on three occasions. Observation Park Phase 2 will provide approximately 200 middle-income housing opportunities at a relatively low to medium density, together with the provision of suitable open spaces.

Eastgate, is a proposed mixed-use integrated development node, which has the potential to yield over 2000 residential units, providing for inclusionary housing, as well as middle and upper income housing. In line with present housing and development policy and legislation, the envisaged housing types will range from fully subsidised to partially subsidised, (FLISP), through to fully bonded housing opportunities, as well as rental units. The development will provide appropriate ranges of residential densities, also in line with current planning norms and standards. In addition, the development will incorporate appropriate sites for schools, religious purposes, creches, active and passive open space areas, as well as a commercial / retail / office park component. The strategic and desirable situation of Eastgate, which straddles both sides of the N11 National Road corridor from Ladysmith to Newcastle, allows easy and convenient access to shopping and

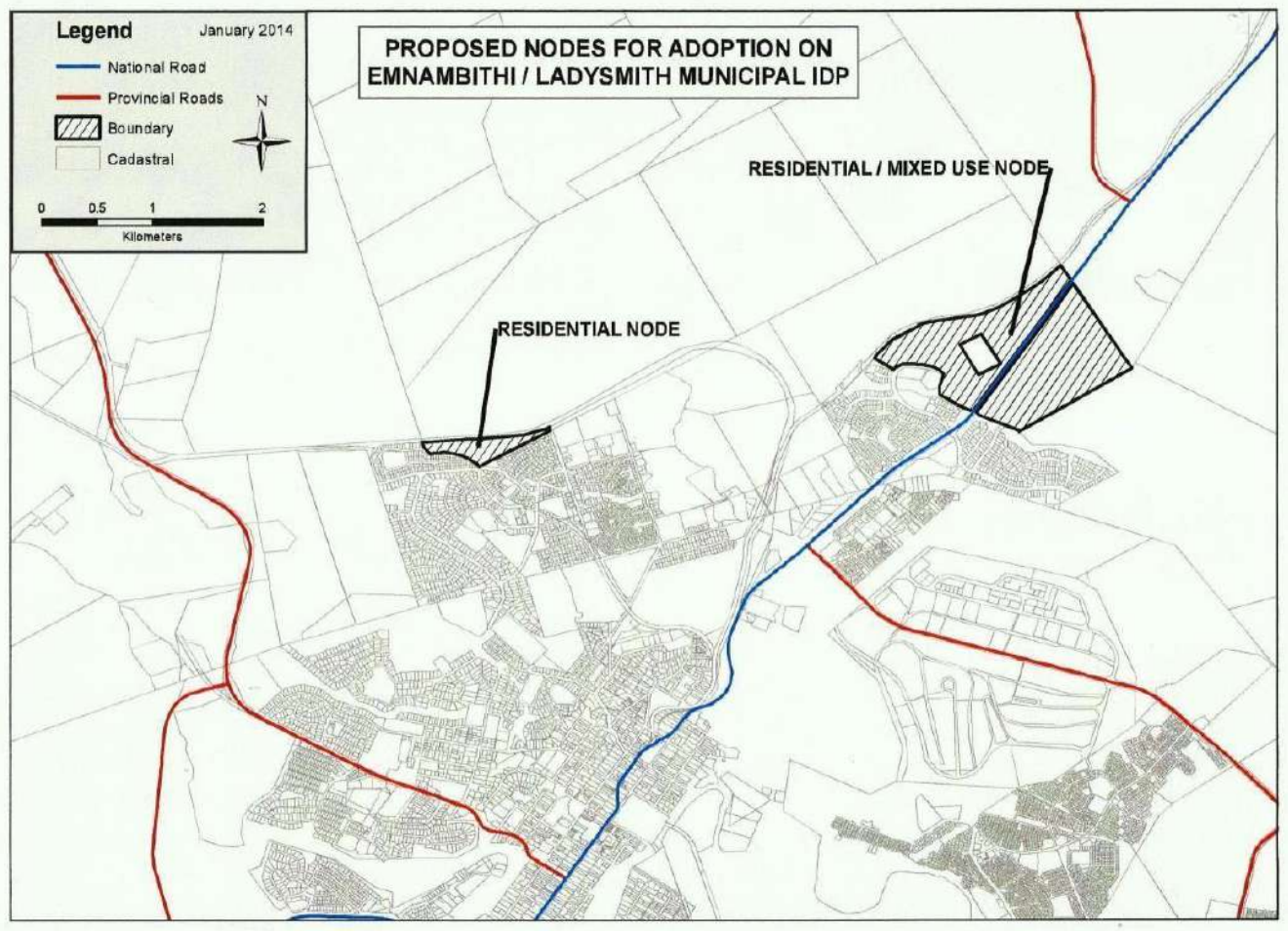
other economic and state department facilities in the CBD, as well as to schools, social facilities and employment opportunities within Ladysmith, where most of the subregion's economic development is concentrated.

Observation Park Phase 2 and Eastgate, are considered as catalytic projects to stimulate and encourage investment and development within Emnambithi / Ladysmith, by being pro-active in planning ahead for the future, to build a liveable, vibrant and resilient town. These developments will assist in catering for the huge and diverse housing demand, caused by natural population growth and urbanisation, together with the demand created from potential investor employees / workers, as well as State, Provincial Department and Municipal employees.

The desired Goals, Development Principles, Norms and Standards, of both the National Development Plan, (NDP), and the Spatial Planning and Land Use Management Act, (SPLUMA), being - spatial justice, spatial sustainability, spatial efficiency, spatial resilience and spatial quality, will be advanced through the planning and development of the Observation Park Phase 2 and Eastgate projects.



Service Delivery beyond expectation.



5.52 EXTENSION 18 DEVELOPMENT

Strategically located:
Entrance to the town
Along the N11
43.4 hectares in extent
Layout approved
Undeveloped
Un-serviced

AlfredDuma
Local Municipality

Service Delivery beyond expectation.

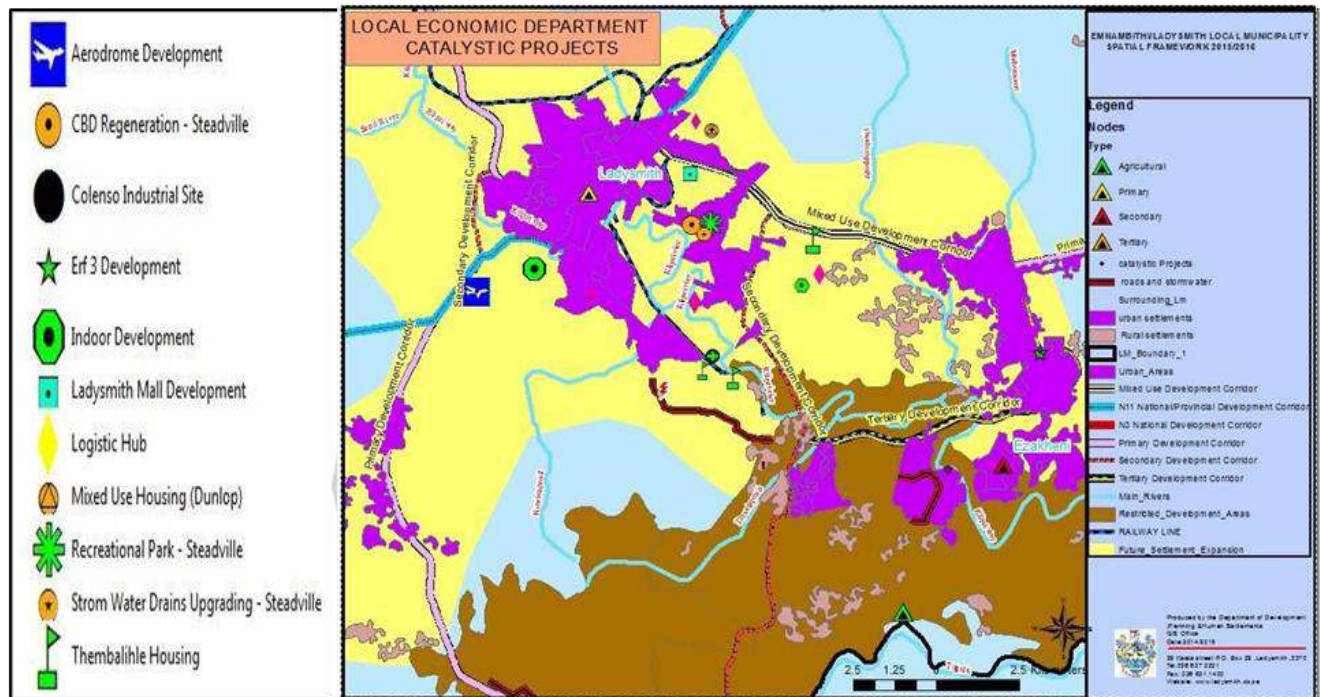


5.53 LADYSMITH BLACK MAMBAZO MUSIC ACADEMY

Used to promote cultural music. To teach indigenous culture ☐ First in SA ☐ Development includes:
 Serviced space incorporating toilets, kitchen, cafeteria,
 Auditorium,
 Academy,
 Amphitheatre,
 board

Alfred Duma
 Local Municipality

Service Delivery beyond expectation.



Alfred Duma
Local Municipality

Service Delivery beyond expectation.

5.54 Capital Investment Framework

A Capital Investment Framework (CIF) is considered to be a very important component of the Spatial Development Framework (SDF). CIF is a sound step towards a more systematic approach to infrastructure planning and coordination. This key goal of this component are as follows:

Spatial budgeting – which involves mapping of the capital infrastructure projects that are approved by the IDP. This assists to determine whether the development trajectory that is advocated by the IDP is in harmony with the spatial development vision that is suggested by the SDF.

Intensify spatial objectives with infrastructure proposals – the SDF identifies a number of spatial development proposals for further economic development and investments within the area but these proposals will be meaningless if the supporting infrastructure has not been planned for in tandem with the overall SDF. The CIF provides an opportunity to relook at these proposals in line with infrastructure requirements.

Comparison of areas of greatest needs and where services or infrastructure proposals are directed to – this is intended to establish if the areas that encounters backlogs are receiving attention to address that. There are areas within the municipal area which suffers from historical and institutional neglect from benefiting from services. It is the role of a developmental government to be pro-active at developing these areas. This is part of the reconstruction and developmental mandate.

The normative aims and objectives are:

To inform public and private sector investment decision-making.

To influence municipal capital infrastructure project allocation.

To serve as a strategic infrastructure guide for economic infrastructure priority areas.

To map out all service delivery priority areas.

To identify all major infrastructure priority areas including the projects currently underway.

To determine if spatial proposal can be resourced by sufficient infrastructure resources.

To integrate Capital Investment Framework with the IDP

5.54.1. WATER PRIORITY AREAS

Ladysmith Water Treatment Works has a rated treatment capacity of 18Mℓ/day. It has been reported to be operating at over full capacity in 2009 (i.e. at $\pm 24\text{M}\ell/\text{day}$). Demand for potable water presently outstrips its ability to supply as evidenced by reservoirs to the east of the town centre regularly being empty. During January 2009 the works delivered on average 23,3Mℓ/day which has serious implications for consistent quality of water supplied. Ezakheni Water Treatment Works has a rated treatment capacity of 32Mℓ/d and it is operating at over full capacity (i.e. 37Mℓ/d) which has serious implications for consistent quality of water supplied. Colenso water treatment works has a design capacity of 2.64Mℓ/d and it is currently operating at 2.14Mℓ/d which is within the design capacity. The bulk water infrastructure needs to be maintained, particularly the Ekuvukeni/ Oliphantskop and Tugela Estates Water Treatment Works.

The attention that Ekuvukeni/ Oliphantskop needs is the wear and tear. One abstraction pump has been removed for repair and not returned to service. The backwash pumps, highlift pumps and air blowers are showing distinct signs of wear and need to be refurbished. Further to this, the Oliphantskop Dam is badly silted which affects the sustainability of raw water supply. Tugela Estates Water Treatment Works certain parts of the community is dependent on inline pumping and no provision is made for storage facilities should this arrangement fail. UThukela District Municipality should prioritize such maintenance given the role they have as the Water Service Authority.

The engagements with ward councillors as part of the Alfred Duma Development Strategy (2018), revealed that some of the households do not have access to water as such new water connections are proposed for Zwelisha, Mteyi, Nsongeni, Nsikayezwe, Shuzi, Nodinda, Nhlambamasoka, Mkhumbane, Mngwenya, Fitty Park, Mankandane, Mziyonke, Mgudleni, Mtateni, Vundu, Ezinkanjini, Nkomo's Corner N, Mngwenya, Sathane, Okhalweni Obhukwini and Ndanyana.

5.54.2. SANITATION PRIORITY AREAS

Ladysmith wastewater treatment works is apparently rated at 18Mℓ/d and it is estimated to be treating $\pm 15\text{M}\ell/\text{d}$ which is within the design capacity. Ezakheni wastewater treatment works is rated at 12Mℓ/d and the plant is reported to be operating at 14,5Mℓ/d. Colenso Wastewater Treatment Works is rated at 3.2Mℓ/d and it is reported to be operating within Capacity. Ekuvukeni Wastewater Treatment Works needs to be properly maintained as it is

currently in a bad state. The anoxic mixer and aerators are frequently not working and there is a huge time lag before they are fixed. The chlorination equipment has been stolen and has not been replaced, and there is a big issue of theft and vandalism at the plant. The chlorine pumps at the contact tank have been non-operational for years and have never been fixed. The return activated sludge pumps are non-operational. In terms of future development trajectory, the amicable sanitation solution would be to invest in connecting ETholeni, Limehill and Ekuvukeni to the existing WWTW which is located in Ekuvukeni.

This WWTW will need to be upgraded in terms of capacity, a Sewage pumpstation and Sewer reticulation network for the entire area and surroundings will need to be provided as per the Red Book Guidelines. It is however unlikely that this will take place in the near future. Therefore, any new development in the project area would have to limit its sewage system to septic tanks. However, the settled sewerage system septic tanks will be a better option than conventional septic tanks. In settled sewerage systems, also known as solids-free systems or Septic Tank Effluent Drainage (STED), the solid portion of excreta (grit, grease and organic solids) is retained on site in an interceptor tank (septic tank), while the liquid portion of the waste is drained from the site in a small-diameter sewer. Such sewers do not carry solids and have very few manholes. Tolerances for excavation and pipe laying may be greater than for conventional sewers, allowing lesser skilled labour to be used. Although the liquid portion of the waste must be treated in a sewage works, the biological design capacity of the works can be greatly reduced because partial treatment of the sewage will take place in the retention tank on the site. The tank will also result in a much lower peak factor in the design of both the reticulation and the treatment works.

The retention tank should be inspected regularly and emptied periodically, to prevent sludge overflowing from the tank and entering the sewer. This system is an easy upgrading route from septic tanks with soakaways, conservancy tanks, and other on-site systems, as they can be connected to a settled-sewage system with very little modification. Tipping-tray pedestals and water saving devices can also be used in settled-sewage schemes without fear of causing blockage resulting from the reduced quantity of water flowing in the sewers.

The engagements with ward councillors revealed that some of the households do not have access to proper sanitation facilities, the areas of greatest need are

Mziyonke, Fitty Park, Mngwenya, Mkhumbane, Nhlambamasoka, Nodinda, Shuzi, Nsikayezwe, Nsongeni, Mteyi and Zwelisha.

5.54.3 ELECTRICITY PRIORITY AREAS

The capacity of some of the electricity infrastructure within the area appears to be weak such that there are indications of challenges which include the weak and overloaded sub-stations and power failures during the windy and stormy periods. According to the discussions with Eskom, there are seven settlements that do not have access to electricity within Municipal area.

The challenges that appears to be there are the household connections within the rural areas around rural areas and these include Mathondwane, Watershed, Kleinfontein, Qinisa, Nkunzi, St. Joseph's Mission, Kirkintulloch, Nsongeni, Nsikayezwe, Shuzi, Nhlambamasoka, Mkhumbane, Mankandane and Mziyonke.

5.54.4. ROAD INFRASTRUCTURE PRIORITY AREAS

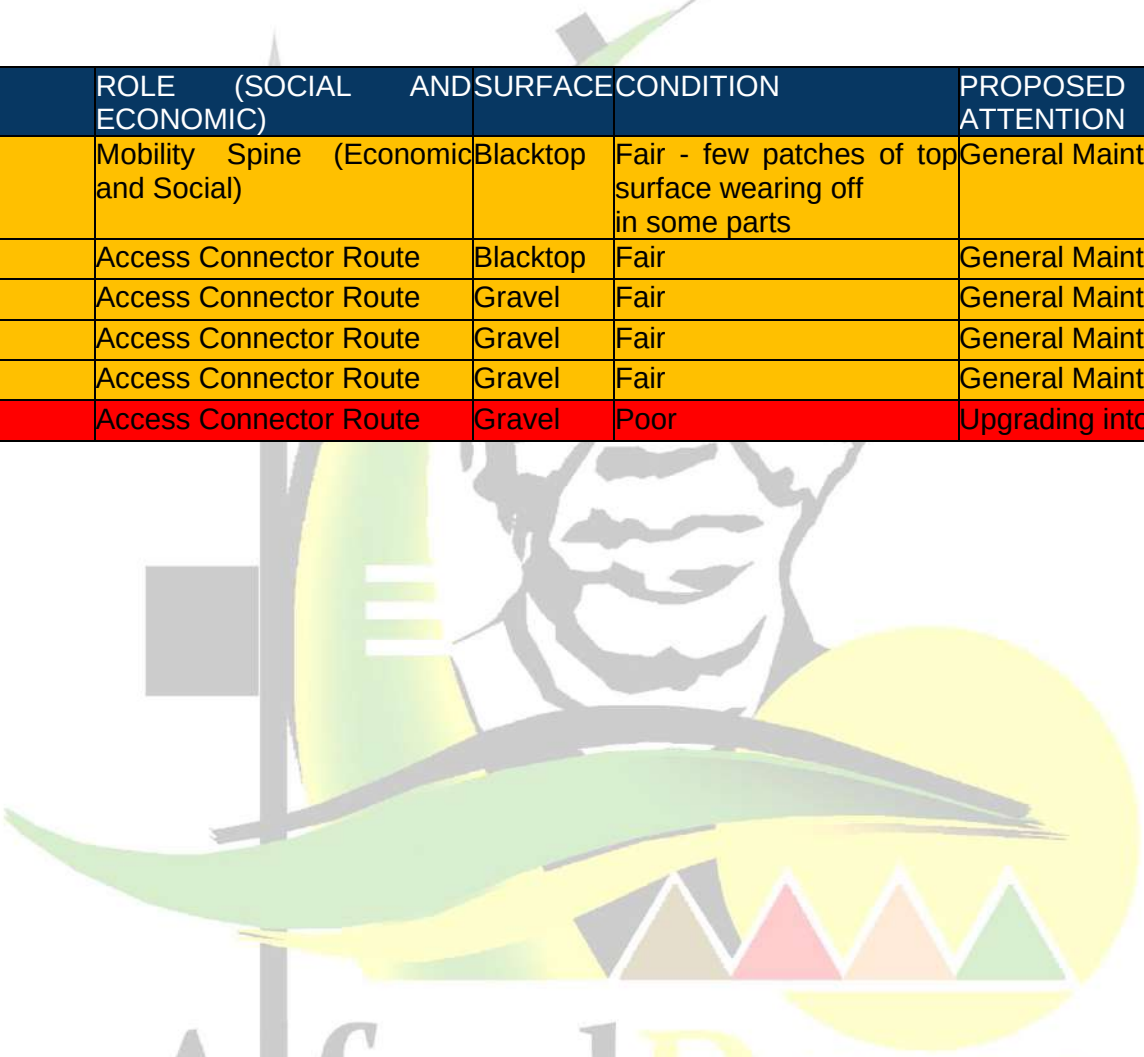
A detailed analysis of the state and condition of roads within the study area is undertaken in order to identify critical roads that require upgrading in view of their potential to unlock some economic development opportunities and improve economic linkages and functionality among the existing and recipient economic nodes. Roads that provide access to irrigation, crop production and tourism areas should be prioritised. Particular focus should be paid to outlying areas (rural hinterland) where roads infrastructure is generally poor.

5.54.3.1 ROAD INFRASTRUCTURE FOR TRADE AND MOBILITY

Table Below: Road Infrastructure for Trade and Mobility

P361	Mobility Spine (Economic and Social)	Blacktop	Fair - few patches of top surface wearing off in some parts	General Maintenance
P355	Mobility Spine (Economic and Social)	Gravel	Fair	Upgrading into Tar

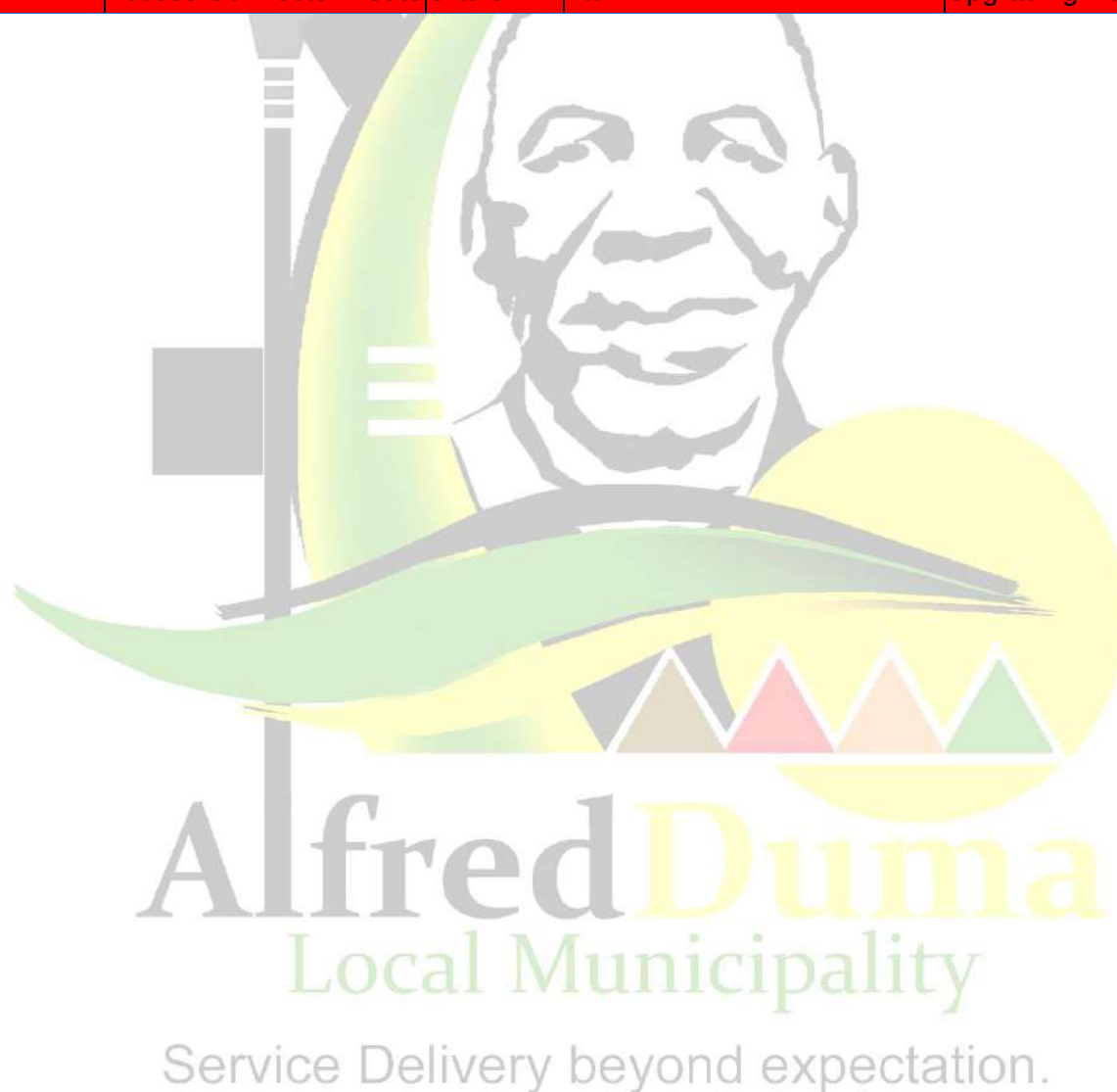
ROAD	ROLE (SOCIAL AND ECONOMIC)	SURFACE	CONDITION	PROPOSED ATTENTION
P361	Mobility Spine (Economic and Social)	Blacktop	Fair - few patches of top surface wearing off in some parts	General Maintenance
D1279	Access Connector Route	Blacktop	Fair	General Maintenance
D1278	Access Connector Route	Gravel	Fair	General Maintenance
D1281	Access Connector Route	Gravel	Fair	General Maintenance
D1283	Access Connector Route	Gravel	Fair	General Maintenance
D1275	Access Connector Route	Gravel	Poor	Upgrading into Tar



Alfred Duma
Local Municipality

Service Delivery beyond expectation.

ROAD	ROLE (SOCIAL AND ECONOMIC)	SURFACE	CONDITION	PROPOSED ATTENTION
D1280	Access Connector Route	Gravel	Fair	General Maintenance
D1290	Access Connector Route	Gravel	Fair	Upgrading into Tar
D871	Access Connector Route	Gravel	Fair	Upgrading into Tar
D1291	Access Connector Route	Gravel	Fair	Upgrading into Tar
D1296	Access Connector Route	Gravel	Fair	General Maintenance
D1277	Access Connector Route	Gravel	Fair	General Maintenance
D498	Access Connector Route	Gravel	Poor	Upgrading into Tar
D771	Access Connector Route	Gravel	Fair	Upgrading into Tar
D90	Access Connector Route	Gravel	Fair	Upgrading into Tar
D402	Access Connector Route	Gravel	Fair	Upgrading into Tar
D389	Access Connector Route	Gravel	Fair	Upgrading into Tar



ROAD	ROLE (SOCIAL AND ECONOMIC)	SURFACE	CONDITION	PROPOSED ATTENTION
L1434	Local Access Roads	Gravel	Fair	Upgrading into Tar
L2024	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1522	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1811	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1188	Local Access Roads	Gravel	Fair	Upgrading into Tar
L1292	Local Access Roads	Gravel	Fair	Upgrading into Tar
L370	Local Access Roads	Gravel	Poor	Upgrading into Tar
A2083	Local Access Roads	Gravel	Fair	General Maintenance
A2085	Local Access Roads	Gravel	Fair	General Maintenance
A2090	Local Access Roads	Gravel	Fair	General Maintenance
A2092	Local Access Roads	Gravel	Fair	General Maintenance
A2093	Local Access Roads	Gravel	Fair	General Maintenance
A2016	Local Access Roads	Gravel	Fair	General Maintenance
A2079	Local Access Roads	Gravel	Fair	Upgrading into Tar

ROAD	ROLE (SOCIAL AND ECONOMIC)	SURFACE	CONDITION	PROPOSED ATTENTION
A2969	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2970	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2084	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2077	Local Access Roads	Gravel	Fair	Upgrading into Tar
A2081	Local Access Roads	Gravel	Fair	General Maintenance
A2088	Local Access Roads	Gravel	Fair	General Maintenance
A2094	Local Access Roads	Gravel	Fair	General Maintenance

PUBLIC FACILITIES

5.54.3.3 PLANNING STANDARDS ON PUBLIC FACILITIES

The standards that should be used for the provision of schools must take into account the Department of Education's Regulations relating to Minimum Norms and Standards for Public Infrastructure (2013, p8-11).

Table 68: Planning Standards on Public Facilities

Service Delivery beyond expectation.

CATEGORY	TYPE OF SCHOOL	DENSITY REQUIREMENTS	SERVICE THRESHOLD
Primary schools	Micro primary schools (less than 135 learners)	60 Households or 300 people	1,5 km
	Small primary schools, (135 - 310 learners)	150 Households or 750 people	1,5 km
	Medium primary schools (311 - 620 learners)	300 Households or 1500 people	1,5 km
	Large primary schools (621 - 930 learners)	400 Households or 2000 people	1,5 km
	Mega primary schools (more than 931 learners).	600 Households or 3000 people ¹	1,5 km
Secondary schools	Small secondary schools (200 - 400 learners)	200 Households or 2000 people	2 km
	Medium secondary schools, (401 – 600 learners)	560 Households or 4500 people	2 km
	Large secondary schools (601 - 1000 learners)	960 Households or 8000 people	2 km
	Mega secondary schools (more than 1001 learners)	1 200 Households or 10 000 people ²	2 km

KwaZulu-Natal Planning and Development Commission. (2008). Guidelines for Planning of Facilities in KwaZulu-Natal

Source: KZN Draft Rural Land Use Norms and Standards (2017) The planning standards for Health Facilities are as follows:

Table 69: Planning Standards on Health Facilities

TYPE OF FACILITY	CAPACITY	DENSITY REQUIREMENTS	SERVICE THRESHOLD
Mobile Point	100 patients per month	300 Households or 1 000 people	1km
Health Station	400 – 600 patients per month	560 Households or 5 000 people	3km
Small Clinic	2000 patients per month	1 200 Households or 5 000 – 10 000 people	5km
Small Clinic with Maternity	2000 patients per month + 20 deliveries per month	1 200 Households or 5 000 – 10 000 people	5km
Medium Clinic	3000 patients per month	2 500 Households or 10 000 – 20 000 people	5km
Medium Clinic with Maternity	3000 patients per month + 20 deliveries per month	2 500 Households or 10 000 – 20 000 people	5km
Large Clinic	4000 – 5000 patients per month	7 500 Households or 30 000 – 50 000 people	5km
Large Clinic with Maternity	4000 – 5000 patients per month + 30-50 deliveries per month	7 500 Households or 30 000 – 50 000 people	5km
Extra Large Clinic	6000 – 10 000 patients per month	15 000 Households or 60 000 – 70 000 people	7km
Extra Large Clinic with	6000 – 10 000 patients per month + 30-50	15 000 Households or 60 000 – 70 000	7km

Maternity	deliveries per month	people	
Community Health Centre	10 000 patients per month	25 000 Households or 70 000 – 100 000 people	10km
District Hospital	10 000 – 80 000 patients per month	50 000 Households or 100 000 – 250 000 people	
Regional Hospital	Provides for up to Group 2 of specialist's services including Cardiology, Neurosurgery and Renal Transplant	Specialized Services. Depend on the need.	Specialized Services. Depend on the need.
Tertiary Hospital	Provides for up to Group 3 of specialist's services including Liver Transplant and Hepatology.	Highly Specialized Services. Depends on the need	Highly Specialized Services. Depends on the need

Source: KZN Draft Rural Land Use Norms and Standards (2017) The planning standards for other facilities are as follows:

Table 70: Planning Standards on Social Facilities

TYPE OF FACILITY	CAPACITY	DENSITY REQUIREMENTS	SERVICE THRESHOLD
Crèche	300 m ² (including minimum play area of 20 – 30 m ²)	5000 people or 1000 homesteads	Undetermined
Community Hall	2 000 – 3 000m ²	5000 people or 1000 homesteads	Undetermined
Playlot	0,5ha	230 – 800 people	0,5km
Playground	2ha	2000 – 5000 people	1,2km
Neighborhood Park	2ha	Up to 6000 people	0,4km
Community Park	8ha	50 000 – 20 000 people	3,6km
Major Park	40ha	50 000 people	60km

KZN Planning and Development Commission (2008)

EXISTING AND REQUIRED

The table below is a colour notation which reflect per ward the backlogs (red) and adequate number of facilities (green).

Table 71: Existing and Required Public Facilities

AREA	NUMBER OF PEOPLE	FACILITY	CURRENT	BACKLOGS	
				TYPE OF FACILITY REQUIRED	NUMBER OF FACILITIES REQUIRED
Ladysmith, Ezakheni, Steadville and Model Kloof Urban Complex (Wards 1 – 10, 12, 21 – 22, 27)	135 664	Clinic	8	13 Large Clinics	5
		Primary School	37	67 Large Primary Schools	30
		High School	14	16 Large High Schools	2
		Hall	8	27 Community Halls	19
	53 581	Clinic	3	3 Large Clinics	0

AREA	NUMBER OF PEOPLE	FACILITY	CURRENT	BACKLOGS	
				TYPE OF FACILITY REQUIRED	NUMBER OF FACILITIES REQUIRED
Driefontein, Burford and Watersmeet Complex (Wards 14 – 19)		Primary School	20	26 Large Primary Schools	6
		High School	9	6 Large Secondary Schools	3
		Hall	7	10 Community Halls	3
Roosboom, Colenso, Nkanyezi and Pieters (Wards 13 and 25)	19 025	Clinic	1	2 Medium Clinics	1
		Primary School	7	9 Large Primary Schools	2
		High School	3	2 Large Secondary Schools	1
		Hall	1	2 Community Halls	1
Matiwaneskop, Jononoskop, Lucitania, Nkunzi, Cremin, Elandslaagte, Pepsworth and Wesselnek (Wards 23 and 24)	20 924	Clinic	1	2 Medium Clinics	1
		Primary School	16	9 Large Primary Schools	7
		High School	5	2 Large Secondary Schools	3
		Hall	3	2 Community Halls	1
Ekuvukeni, Limehill, Etholeni, Vaalkop, Sigweje and Somsuku (Wards 32 – 36)	53 798	Clinic	4	5 Medium Clinics	1
		Primary School	27	19 Primary Schools	8
		High School	13	14 Secondary Schools	1
		Hall	5	10 Community Halls	5
Waaihoek (Ward 31)	9 687	Clinic	0	1 Small Clinic	1
		Primary School	9	3 Mega primary school, 1 small primary school	5
		High School	3	1 large secondary school, 1 small secondary school	1
		Hall	1	2 Community halls	1
Mhlumayo and Sahlumbe (Ward 28 and 29)	22 124	Clinic	4	2 Clinics	2
		Primary School	14	8 Primary School	7
		High School	7	6 High School	1
		Hall	6	4 Halls	2
Farmlands (Wards 11, 26 and 30)	25 750	Clinic	0	2 Medium Clinics and 13 Small Clinic	13
		Primary School	11	11 Large Primary Schools	0
		High School	7	3 Large Secondary Schools	4

	Hall	0	2 Community Halls	2

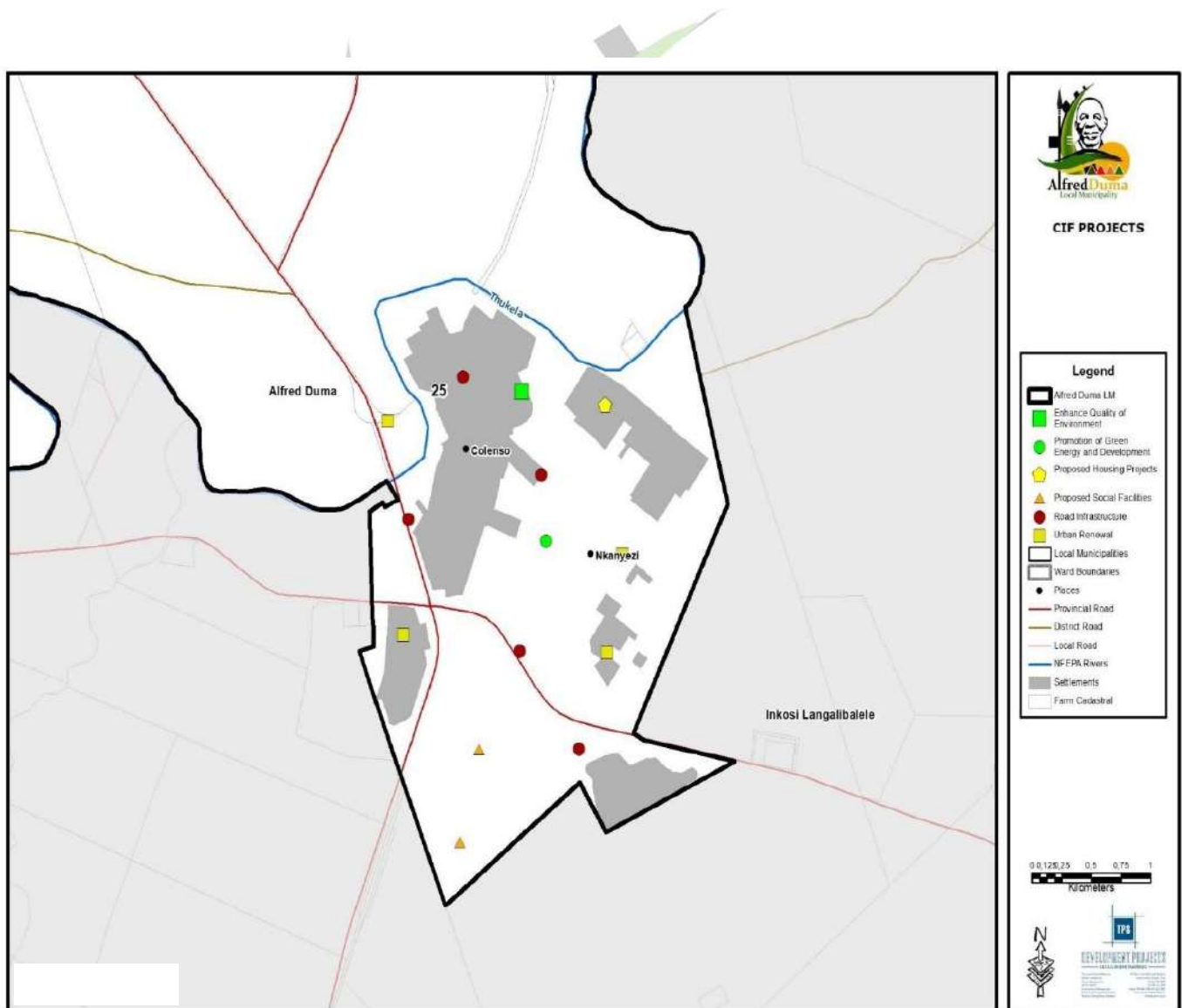
AREA	NUMBER OF PEOPLE	FACILITY	CURRENT	BACKLOGS		
				TYPE OF FACILITY REQUIRED	NUMBER OF FACILITIES REQUIRED	OF
TOTAL			247	294		98



Service Delivery beyond expectation.

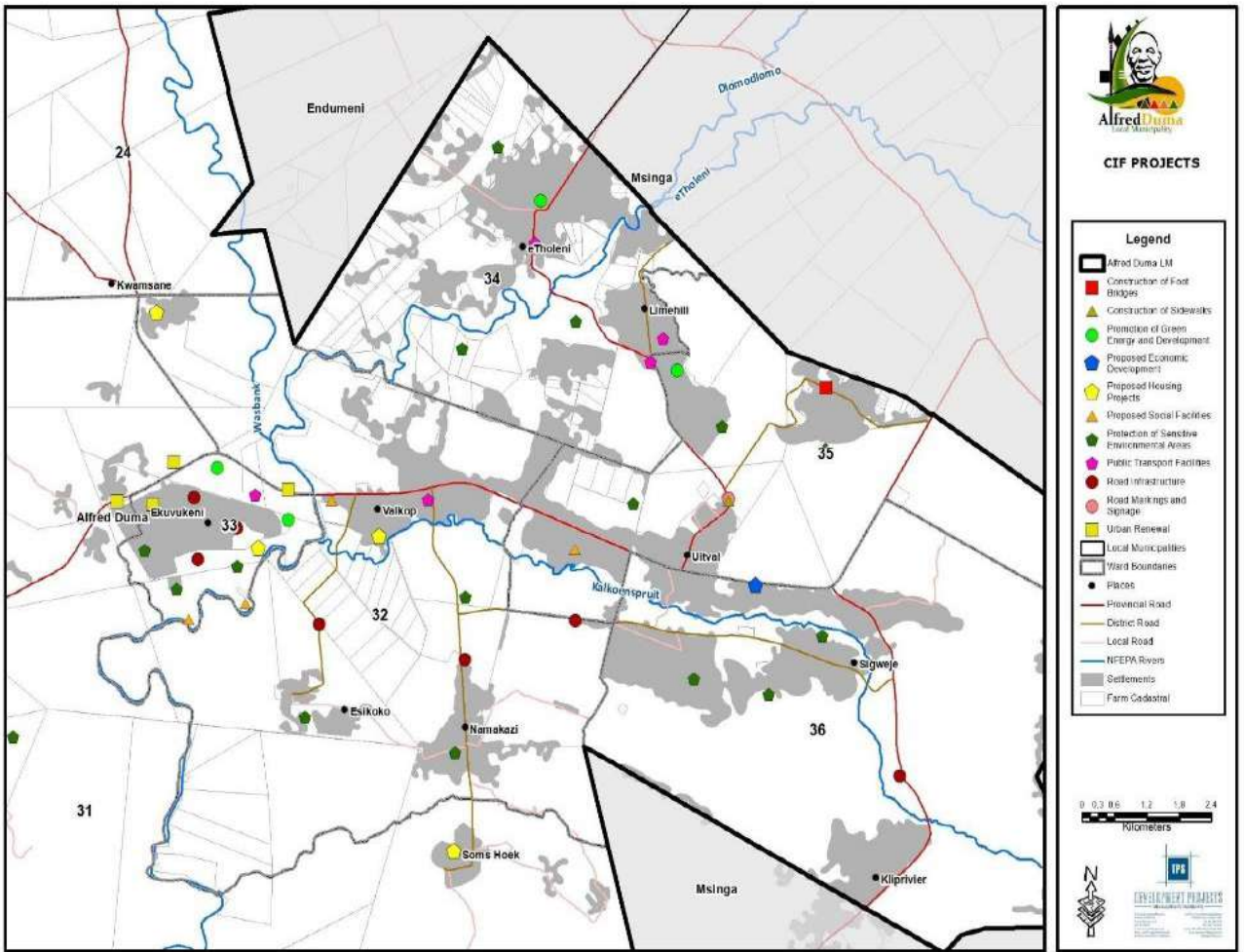
IMPLICATIONS

Although the existing facilities amount to 247 and the required are 294, this does not imply that there are 47 facilities that are required. There are areas that are overprovided with facilities while others are underprovided. The assessment above indicates that there are 98 facilities that can be considered as a backlog. This implies that 51 facilities that are overprovided.



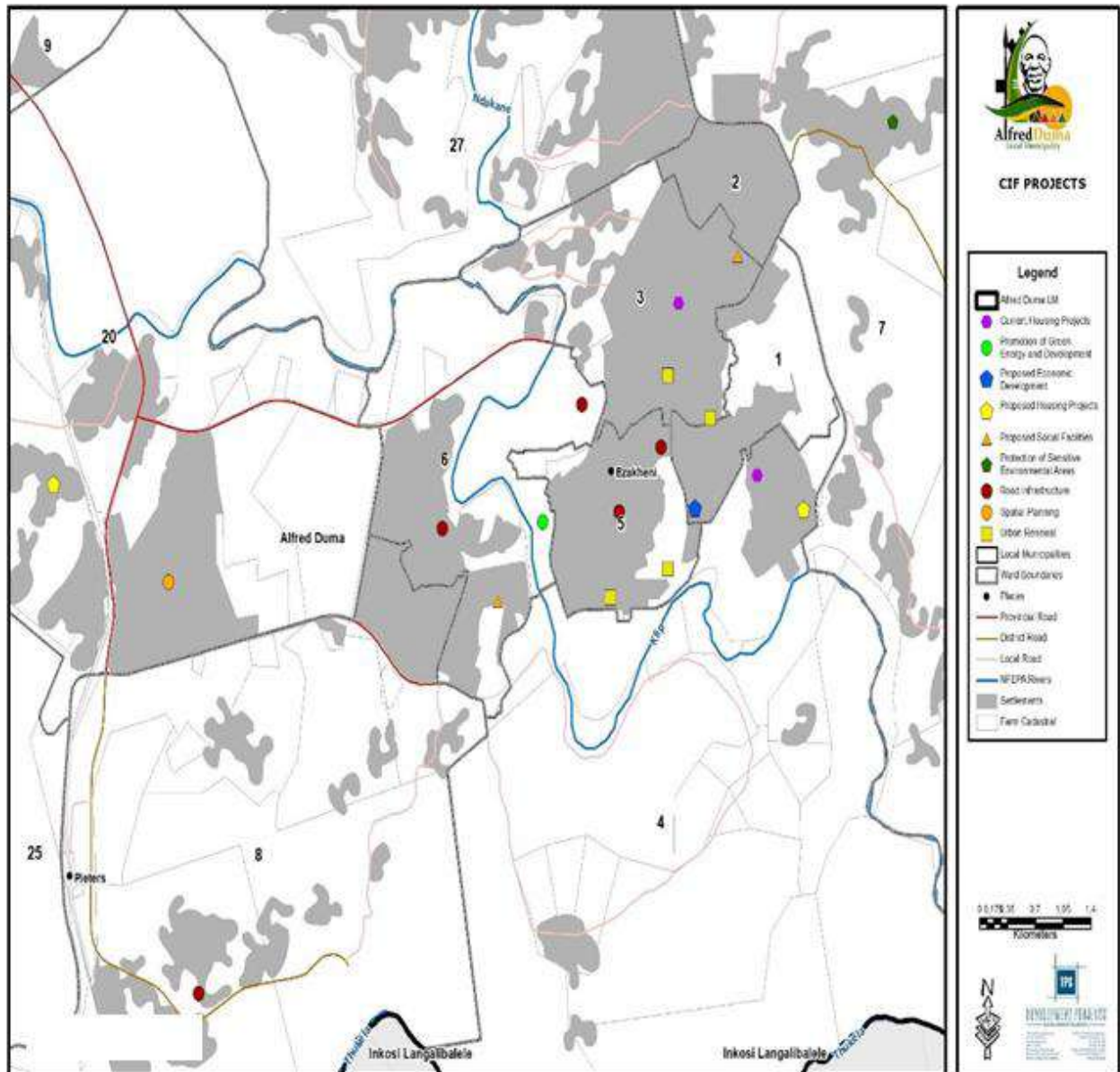
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Service Delivery beyond expectation.

CHAPTER 6

6. FINANCIAL PLAN

FINANCIAL PLAN

KZN 238 MEDIUM TERM BUDGET: 2022/2023

FEEDBACK REPORT ON THE REVIEW OF FINANCIAL VIABILITY AND MANAGEMENT ON THE ALFRED DUMA LOCAL MUNICIPALITY'S IDP

FINANCIAL VIABILITY AND MANAGEMENT

The Alfred Duma Local Municipality strives to be a municipality that is financially viable by creating an environment that is resilient and has a sustainable economic base supported by reliable municipal services in all forms. The municipality's operating budget is funded mainly from the municipality's own revenue sources for the 2022/2023 financial year. The main income drivers of the municipality include property rates revenue and electricity revenue.

Models Used for Prioritization of Resources

Community participation is an effective method of identifying priorities, but it is also critical to develop an IDP Prioritisation/Project Evaluation model for determining budget allocations. This model would take into account community needs, project profiles and assessment, available resources, strategic planning, national, provincial and local policy and good municipal management. Development and approval of Financial Planning and Annual IDP Review Guidelines will also assist this process.

Consultation

In accordance with the Municipal Systems Act and the Municipal Financial Management Act, consultation was undertaken with the local community primarily through cluster public meetings in various wards.

Copies of the draft budget were provided to other levels of government for their comment.

The municipality has fully fledged and functioning Budget and Treasury Department that is headed by the Chief Financial Officer and supported by one Deputy Chief Financial Officer, and six managers in the Budget and Internal Control Section, Supply Chain Management Section, Financial Reporting and Expenditure Management Section, Assets and Inventory section, Revenue and Credit Control Section and Valuations Section.

Local Municipality
Service Delivery beyond expectation.

The table below reflects percentage spent on Capital Budget for the comparative financial year of Alfred Duma Local Municipality:

2020/2021		2021/2022	
Budget	Actual	Budget	Actual
R 100 316 831	R 66 619 814	R 136 978 527	R 13 191 753
Spent in Total = 66%		Spent as at 28 Feb 2022 = 10%	

CAPABILITY TO EXECUTE CAPITAL PROJECTS

Expenditure on capital projects currently stands at 10% for the 2021/2022 financial year. Some of the challenges faced with the spending of the capital budget in 2021/2022 included:

- *Department to Comment.*

The infrastructure unit is beginning to lose staff due to more attractive remuneration offered in the cities and at other municipalities. However, most of the capital projects are outsourced to consultants and contractors, monitored by the infrastructure unit. The infrastructure unit and finance unit work closely together to address any delays on capital projects arising from outstanding procurements or outstanding payments to contractors.

The performance of all capital projects is an ongoing process and will be monitored and reported to the Infrastructure Co-ordinating Committee on a regular basis to intervene and take necessary action where required to ensure that all capital projects are implemented and managed efficiently and effectively.

No funding has to date being withheld from National Treasury with regard to Capital Grants.

**Indicate a summary of spending on capital projects for the last three years and analyse ratio of actual vs budget. Accepted norm is between 95 – 100% to fast track service delivery. Provide a schedule indicating the three spending of capital projects. On your analysis indicate that your infrastructure unit is fully capacitated and how is a working relationship between finance unit and infrastructure unit in respect to contract management and procurement to avoid delays on capital projects. Indicate any amount that has been withheld by national treasury and reasons, as this will also substantiate the capability to undertake capital projects.*

FREE BASIC SERVICES

The Municipality has an Indigent Policy that is approved by Council that is being implemented.

The Policy includes the verification and investigation of Indigent applications as per the Qualification Criteria set out in the policy.

The Municipality had implemented an Indigent Drive in all Wards under the Alfred Duma Local Municipality where officials had visited Wards to collect indigent applications, however due to the Covid 19 Pandemic the Municipality has amended the Indigent policy to allow for automatic approval of all prior year approved Indigent applications (subject to ITC checks done) and to accept all new applications.

The Municipality has 3 511 applications of which as at 28 February 2022 have managed to approve 1676 applications.

Revenue Enhancement Strategy

ALFRED DUMA LOCAL MUNICIPALITY REVENUE ENHANCEMENT STRATEGY

○ BACKGROUND

The reality and current situation is that the outstanding debt of more than R620 million cannot be recovered overnight, so a strategic and targeted approach is required. Systems, policies and processes are required to be improved and implemented and this will take time.

Therefore, it is proposed that the revenue enhancement strategy be done in phases, with the initial focus on short term gains, stabilizing the financial position, improving systems and processes and collecting what is realistic and collectable. This will improve the current payment levels, thereby reducing arrear debt.

The proposed strategy is therefore divided into two phases where some activities can run parallel and others can be delayed.

It must be noted that a well-developed strategy, policies and processes must be supported by competent and dedicated staff, as well as effective communication between Councillors, officials and the communities is required. This should be done before the programme is initiated.

The current age analysis shows that fifty (50%) percent of the total debt is the Ezakheni area, farms and Government properties. Therefore, these three groups will become the core priority areas of collection. Previously, Council had adopted the 19 point plan which was a breakdown of debt into 19 different groups. For the sake of initiating a Revenue Collection Plan and reviving collection in the unit, a targeted approach is to be implemented on the Government Debt, Farms and the Ezakheni Area. However, we are also not to lose sight of current debt and normal Credit control procedures.

○ PROPOSED ACTION PLAN

○ TARGETED APPROACH (PHASE ONE)

▪ DATA CLEANSING

The ability to collect debt remains dependent on the accuracy of the debtor information. Inaccurate debt information on master files results in poor debt collection. For the Municipality to increase the collection of debt the following will need to be done to ascertain the accuracy of the debtor information:

- Updating consumer information such as telephone numbers, ID numbers, etc. Profiling/ Classification of debtors; identifying prescribed debt and irrecoverable debts for write off.
- Data harvesting from uThukela District Municipality's consumer data for contact details.
- Using the Ovvio system to source ID numbers and full names of property owners.
- Updating of consumer information on Munsoft based on application forms received during the incentives programmes (10% incentive, 50% incentive, indigent incentive, etc.)
- Comparison of GV2 to GV3 on property category and investigate creativeness on exception reports before initiating GV4 processes.
- Use Auditor General's exception reports based on the CAATS audit.
- Quarterly reconciliation of the prepaid electricity system (Contour) to the Munsoft billing system (correcting physical addresses as per Munsoft and correctly linking the prepaid meter to the owner account).
- Initiating processes of classifying account types as per National Treasury guidelines.

▪ **GOVERNMENT DEBT**

The Municipality must initiate engagements with Government to realise all outstanding debt is collected. This however has been a problem due to insufficient budget support for some government departments. These outstanding amounts must be referred to the various Senior Managers of the owing Government Departments and must be pursued vigorously as outlined below:

- 32 To extract an Age analysis with Grouping of the different departments.
- 33 To Populate the Standard Reporting template provided by COGTA.
- 34 Splitting of Rates, Refuse and Electricity accounts.
- 35 Interaction with Departments.
- 36 Comparing Asset registers from government departments to the General Valuation Roll.
- 37 Alignment of properties in terms of Asset Registers.
- 38 Invoicing Government departments separately for rates and services.

▪ **FARMS -**

- 9 Interaction with District Farmer's Associations/ with the former Indaka Local Municipality included.
- 10 Align demarcation of properties.
- 11 Extract Age Analysis.
- 12 Invoicing.

▪ **EZAKHENI -**

- Targeted approach.
- Masakhane Campaign/ Door to Door campaign.
- Extract Age analysis per Ward.
- Target top 20/50 per Ward.
- Indigent programme.
- Household profiling/physical inspections in suburbs with a low payment rate, to increase revenue streams (identify illegal buildings, businesses, vacant land) and correct the data immediately.

▪ **MINOR TARIFFS**

- Improve collection and bookkeeping of minor tariff revenue.
- Business licenses, Tariff fines, etc.
- Review of lease agreements for lessees' who are not honouring their agreements.

○ **SHORT TERM (PHASE TWO)**

- Must target quick gains.
- Target Top 250 owing accounts.
- Control overflow of 30-day payments.
- Minimum of two SMS's notifying the ratepayers/customers of billing and to pay before the due date.
- Effective Disconnection of Electricity Supply.
- Collection of 50% of purchases towards arrear debt through Pre-paid sales.
- Blocking of prepaid electricity meters for arrear rates and refuse amounts.
- Improve on Legal processes.
- Use of external attorneys to address large arrears and estates .

- Arrangements to be more accommodating and communicated to debtors (i.e. allowing payment arrangements for Business and extended payment periods).
- Collection of all Electricity Tampering charges through establishment of extended payment periods.
- Targeting of Business accounts in arrears – improve communication with bulk electricity consumers.
- Prepare files in line with court requirements during the hand over process, and allocation of legal work to appointed attorneys for legal collection. The more intensive this process, the higher the collection success.
- Phoning of ratepayers and customers to remind them to pay before the due date.
- Attend to electricity losses and develop strategies to reduce these losses.

- **CHALLENGES**

- Data cleansing which remains the biggest challenge. Accounts are not grouped correctly.
- Splitting of rates and services on manual invoices for Government Debt.
- Alignment of properties on the valuation roll to the Government Departments' asset registers.
- Performance of staff/staff compliment within the Credit Control Section.
- Staff must take ownership of debt, and all Departments and Sections in the municipality must realize that it is not only a Collection unit problem,
- Communication- Consumers must be made aware of the Revenue collection processes and programs that the Municipality offers.
- The Revenue and Credit Control unit is still experiencing challenges related to the system processes.
- Delays in the Indigent application process due to insufficient staff capacity.

The proposals herein are sought to be implemented as a collective as no one strategy will necessarily yield success. The target of this strategy is to be implemented immediately and is believed to be implementable and attainable with the collective effort by all stakeholders.

Service Delivery beyond expectation.

CREDIT CONTROL

Age Analysis as at 28 February 2022:

	202203	202202 (30	202201 (60	202112 (90	202111 (120	202110 (150	202109 (180	202108-202104	202103+ (Over 1	
AGEING	(Current)	Days)	Days)	Days)	Days)	Days)	Days)	(210 Days to 1	Year)	Total
TOTAL	-99,945.72	43,521,380.29	19,354,111.61	15,444,226.89	13,730,677.73	13,636,380.19	13,102,952.76	49,480,734.59	489,980,978.64	658,151,496.98

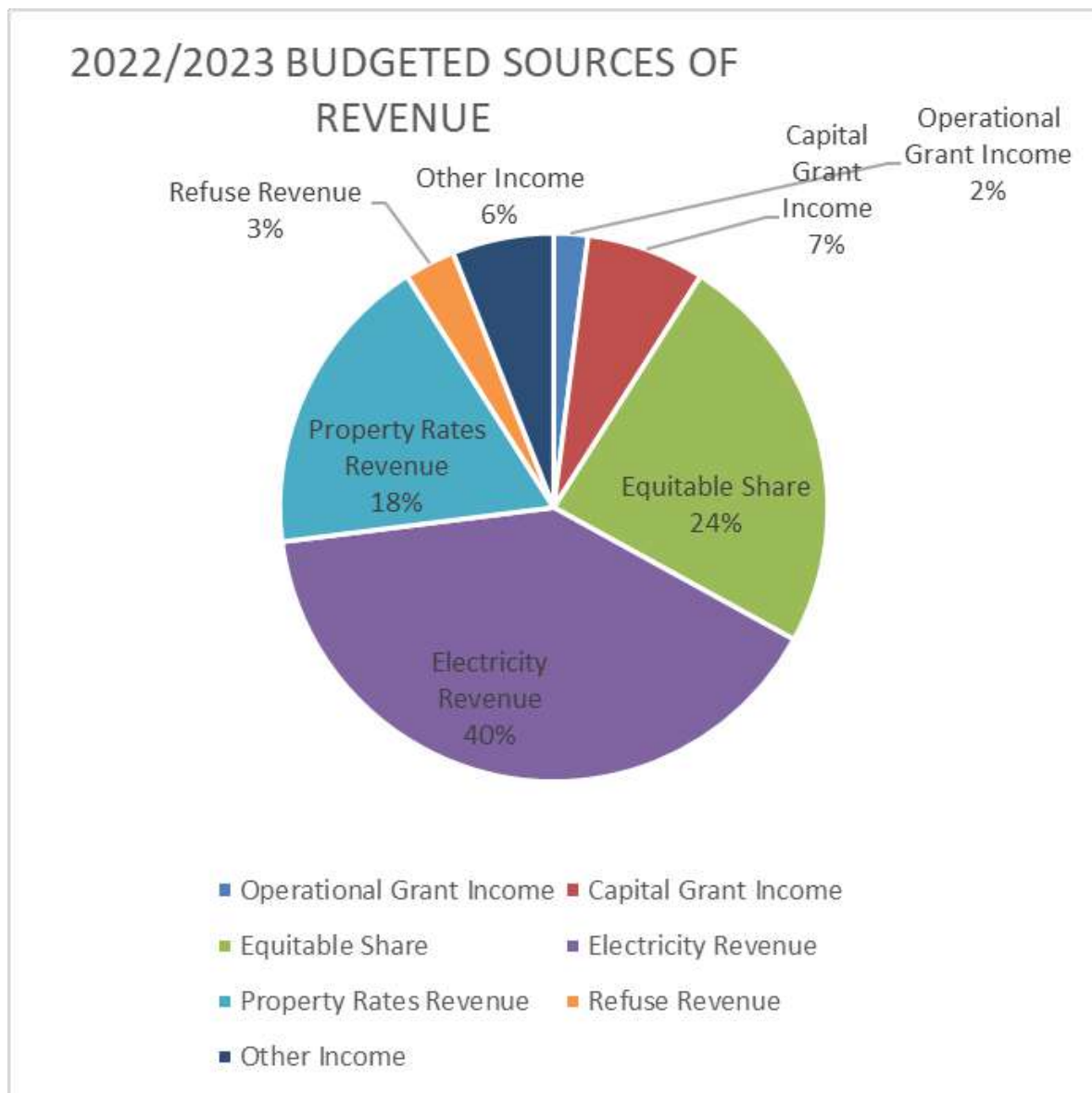
The main contributing factor for the increase is the constant increase of rates and services that become less affordable to ratepayers and consumers. The economy is not growing at the rate expected. The majority of debt arises from inability to collect rates debtors especially in areas where municipality is not responsible for electricity supply. Furthermore, the legal process is a long process with challenges being experienced in the volumes of summons able to be accepted by the courts. The municipality has a debt collection strategy in place and the progress of these strategies as well as new strategies are formulated at the credit control meetings. The first strategy was to identify and separate ratepayers that can pay and those that are not in a position to pay. The second focus is on the maintaining of an active disconnection program to collect arrear debt after 30 days, this includes the blocking of pre-paid electricity meters if in the Municipality's supply area. Unfortunately, most of the debt belong to rates and refuse arrears in Eskom supply area. Data cleansing is regarded as a high priority as the information can assist in contacting ratepayers and customers if in arrears. Indigent customers are flagged and debt written off. Hand over debt to the legal section is included in the daily actions of Credit control to ensure that all debt is actioned, problems with summonses in the local magistrates court was addressed.



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Service Delivery beyond expectation.

GRANT DEPENDENCY



Almost 68% of the Municipality's budgeted revenue is from local rates and payments for services. 32% of the budgeted revenue for 2022/2023 is funded from grant income being equitable share of 24%, operational grant income of 2% and capital grant income of 7%.

The percentage of grants budgeted for 2022/2023 compared to the adjusted budget for the 2021/2022 financial year has decreased from 33% in the 2021/2022 financial year to 32%. Therefore, there is an improvement in the dependency on grants in 2022/2023 since it has reduced by 1%.

REPAIRS AND MAINTENANCE OF MUNICIPAL INFRASTRUCTURE ASSETS

The preservation of municipal assets has been a challenge for the municipality and we are exceedingly aware of the community's needs for new infrastructure such as roads, footbridges, street lighting, community sport grounds, halls and other facilities.

However, with limited funds, and infrastructure growing each year, there is less money to spend on maintaining the roads, storm water, streetlights, community facilities and assets such as Council's trucks, road plant and other vehicles. Sometimes grant funds are provided to build the initial asset, but there are no ongoing grants to maintain assets. Where assets are inadequately maintained, they quickly deteriorate, and either becomes irreparable or very expensive to repair. Regular maintenance on the huge amount of infrastructure and assets that it controls.

In order to address these challenges the municipality has developed a maintenance plan with budget to keep existing infrastructure in good shape as well as build new infrastructure.

Contribution to Repairs and Maintenance

	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Repairs & Maintenance Budget	R101 m	R86 m	R86 m
% of NBV of PPE as per 2020/2021 AFS	5%	4%	4%

The municipality is required to allocate at least 8% of the net book value of property, plant and equipment to repairs and maintenance. Although the allocation of 5% is below this, the aim of the municipality is to increase the allocation to repairs and maintenance gradually each year based on availability of funds. The municipality also maintains its assets through prioritisation of the renewal/upgrade of its assets on the capital budget each year e.g. the renewal of fleet has been allocated R12.4 million on the capital budget for 2022/2023. In addition to this there is an allocation of R2 million on the capital budget for refurbishment/upgrade of electrical infrastructure. However, the prioritisation of the capital budget is also subject to the availability of funds. The allocation is still insufficient, however financial resources are limited.

CURRENT BORROWINGS AND PLANNED BORROWINGS

The municipality currently has two loans in respect of Tsakane Electrification and the former Indaka Municipal building at an interest rate of 9.1% and 5% respectively. A finance lease was entered into for the two-way radio repeater station, during the 2020/2021 financial year. The budgeted figure of R373 thousand is provided.

The Municipality at its annual review of the Integrated Development Plan workshop agreed that the municipality should focus on Revenue generating projects that will bring additional income to the Municipality.

RETURN ON INVESTMENTS

The Municipality's own funds, currently included in investment accounts as at the end of June 2018, was at R80.7 million, and currently the invested funds is standing at R 122 million. Bank accounts are monitored regularly so that investments are maximised to generate interest income. Grant funds are retained in separate call accounts.

EMPLOYEE RELATED COSTS TO TOTAL EXPENDITURE

Employee related costs, including councillor allowances is reflected as 35% of the original budgeted total operating expenditure for the 2022/2023 financial year. This is within the benchmark of 25 to 40%. There is no allocation from the Central Government subsidy, via the Local Government Equitable Share. The Municipality will finance the amount for Councillors allowances using own funding.

The budget allocation available for new posts is prioritised in terms of critical posts required including critical posts within the Budget and Treasury Office. The salary disparity issues post-merger have not been finalised but has been catered for in the budget.

In terms of contracted services for consultants, this was budgeted at a minimum of R15.6 million for the 2021/2022 financial year which amounts to 0.1% of total operating expenditure. The budget for consultants has been increased by R17.4 million for the 2022/2023 budget since the municipality is striving to reduce these costs by ensuring skills transfer.

In terms of skills transfer, workshops and training sessions are conducted with all relevant departments in the Municipality. Employees of the Municipality also received training with the consultants taking them out on-site doing physical inspections of assets and having the employees carry out the work in most instances, where the consultants would only review the work done. This is an ongoing process due to the technical expertise required and the employment of new staff on an ongoing basis. Capacity is also a constraint in terms of technical departments, which are expected to deliver on service delivery obligations and new projects, and not having additional staff always available to assist with the maintaining of asset register information.

Ratio on ERC including councillor's allowance compared to total expenditure should be calculated and indicated. The ratio is expected to be between 25% - 40%. The excess of this ratio will mean that there are inefficiencies or that the organogram is bloated or overstaffing. Mention vacancies on critical posts in Treasury unit and effect thereof. Mention how much is used on contracted services compared to total operating expenditure, and whether transfer of skills occurs.

AUDITOR GENERAL OPINIONS

The Municipality was formed during the 2016/2017 financial year. The Municipality received a qualified audit opinion in the 2019/2020 and 2020/2021 financial years.

**Mention the last three years AG opinions, the audit action plan and mention whether all queries are resolved as per the stipulated timeframes.*

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT FINANCIAL SWOT ANALYSIS

FINANCIAL PLAN

CONSOLIDATED OVERVIEW OF THE 2022/2023 MTREF

Description	2nd Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Total Operating Revenue	R1 162 275 265	R1 209 019 307	R1 264 203 269	R1 326 203 269
Total Operating Expenditure	R1 126 813 348	R1 200 404 398	R1 258 542 939	R1 322 946 897
Surplus/(Deficit) for the year*	R 35 461 917	R 8 614 909	R 5 660 330	R 3 256 372
Capital Expenditure	R136 978 527	R 116 828 952	R88 107 972	R91 935 840

* Note the above surplus/deficit includes unfunded depreciation and excludes capital grant income.

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OPERATIONAL BUDGET MODEL - ANNEXURE A

ALFRED DUMA LOCAL MUNICIPALITY FINAL OPERATING BUDGET MODEL 2022/2023

	2021/2022 SECOND ADJUSTMENTS BUDGET	2022/2023 ANNUAL BUDGET	2023/2024 ANNUAL BUDGET	2024/2025 ANNUAL BUDGET
REVENUE				
Property Rates	-219 010 782	-231 016 066	-241 180 773	-252 033 908
Property rates - Penalties & collection charges	-35 600 000	-35 600 000	-37 166 400	-38 838 888
Service Charges - Electricity	-441 376 589	-479 965 897	-501 084 396	-523 633 194
Service Charges - Refuse Removal	-28 318 320	-30 324 372	-31 658 644	-33 083 283
Rent of Facilities and Equipment	-1 448 480	-1 806 419	-1 885 902	-1 970 767
Interest earned on Investments	-15 602 992	-15 447 112	-16 126 785	-16 852 490
Interest earned on Outstanding Debtors	-8 888 402	-9 243 939	-9 650 672	-10 084 953
Fines	-7 794 668	-8 039 085	-8 392 805	-8 770 481
Licencing and Permits	-2 028 988	-3 065 539	-3 200 423	-3 344 442
Agency Services	-3 921 244	-3 900 000	-4 071 600	-4 254 822
Grants - Operating	-37 643 469	-19 577 000	-18 354 764	-18 886 878
Equitable Share	-258 163 000	-285 377 000	-303 422 000	-323 230 000
Grants - Capital	-99 863 515	-82 879 000	-85 108 000	-88 912 210
Other Income	-2 614 816	-2 777 879	-2 900 106	-3 030 610
TOTAL REVENUE	-1 162 275 265	-1 209 019 307	-1 264 203 269	#####

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EXPENDITURE				
Salaries				
Salaries	306 575 679	325 206 979	345 532 415	367 128 191
Overtime	3 487 354	3 661 723	3 890 580	4 133 742
Standby	5 625 975	5 907 274	6 276 478	6 668 758
Expanded Public Works Program	3 786 062	2 881 000	3 061 063	3 252 379
Contract Workers (Constituency Officers/Access Control)	4 730 700	4 967 235	5 277 687	5 607 543
Job Creation	14 129 963	14 836 460	15 763 739	16 748 973
FMG - Finance Interns	700 000	700 000	700 000	700 000
Provincialisation of Library - Library Employees	3 410 000	3 615 000	3 840 938	4 080 996
Recapitalisation of library - Cyber Cadet	1 701 000	1 786 050	1 897 678	2 016 283
Accreditation Subsidy - Salaries	1 375 000	813 000	850 000	903 125
Accreditation Subsidy - Overtime and Standby	45 000	50 000	50 000	53 125
Museum Subsidy - Overtime	11 000	11 000	11 000	11 688
Infrastructure Skills Development Grant	2 300 000	2 600 000	2 762 500	2 935 156
Employees Bonus Provision	955 500	1 003 275	1 065 980	1 132 603
Performance Bonus - Section 57 Employees	1 155 000	1 212 750	1 288 547	1 369 081
Councillor Remuneration	27 439 099	28 811 054	30 611 745	32 524 979
Traditional Leaders Allowance	240 972	253 021	268 834	285 637
Youth Mass Skilling	967 886	1 016 280	1 079 798	1 147 285
Pensioners Medical Aid	7 342 940	7 710 091	8 191 972	8 703 970
Leave Reserve	10 129 871	10 636 366	11 301 138	12 007 460
Long-service Awards	2 629 645	2 761 126	2 933 697	3 117 053
Less: Labour to be charged to maintenance	-40 148 791	-42 156 231	-44 790 995	-47 590 432
Total Emoluments	358 589 854	378 283 453	401 864 794	426 937 594

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Service Delivery beyond expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Other Operating Expenditure				
Bulk purchases - Electricity	337 479 764	383 039 532	399 893 272	417 888 469
Consultants and Professional Services: Other	11 664 508	13 522 873	11 795 119	12 342 950
Consultants and Professional Services: Legal Expenses	4 011 244	3 923 698	4 096 341	4 280 676
Contracted Services: R&M: Building and Facilities	934 216	1 929 473	2 010 410	2 100 878
Contracted Services: Maintenance of Equipment	6 771 612	6 978 160	7 282 999	7 610 734
Contracted Services: Maintenance of Unspecified Assets	27 362 505	7 433 908	7 761 000	8 110 245
Contracted Services: Maintenance of Vehicles	11 841 856	9 503 922	9 921 214	10 367 669
Contracted Services: Sports and Recreation	-	-	-	-
Contracted Services: Youth Programmes	724 488	1 045 472	1 091 472	1 140 589
Contracted Services: Other Programmes	3 450 008	2 500 000	2 610 000	2 727 450
Contracted Services: Other	381 368	605 427	632 066	660 509
Outsourced Services: Training	1 734 228	1 334 410	1 400 804	1 450 340
Outsourced Services: Other Programmes	1 500 592	1 789 007	1 867 724	1 951 771
Outsourced Services: Security	5 933 692	6 171 040	6 442 565	6 732 481
Inventory Consumed: Consumables	1 174 560	1 314 542	1 371 722	1 433 450
Inventory Consumed: Materials and Supplies	18 411 978	20 696 617	21 605 156	22 577 388
Inventory Consumed: Cleaning Materials (COVID)	39 620	-	-	-
Operating Leases: Furniture and Office Equipment	1 840 540	1 932 357	2 014 301	2 104 945
Operational Cost: Advertising Publicity and Marketing	2 301 728	1 701 157	1 773 808	1 853 629
Operational Cost: Bank Charges	723 172	752 099	785 191	820 525
Operational Cost: Bulk Discount	-	-	-	-
Operational Cost: Commission - Prepaid Electricity	5 365 176	5 801 375	6 056 636	6 329 184
Operational Cost: Postage	2 687 320	2 794 617	2 917 580	3 048 871
Operational Cost: Telephone and Fax	5 089 271	5 295 046	5 528 028	5 776 789
Operational Cost: Refreshments	54 008	54 008	56 384	58 922
Operational Cost: External Audit Fees	4 899 588	5 095 572	5 319 777	5 559 167
Operational Cost: External Computer Service	7 073 524	7 399 777	7 666 567	8 004 812
Operational Cost: Insurance Premiums	5 846 804	6 811 294	7 110 991	7 430 985
Operational Cost: Licenses - Agency Fees	387 040	402 522	420 233	439 143
Operational Cost: Motor Vehicle Licence and Registrations	1 638 855	1 704 406	1 779 400	1 859 473
Operational Cost: Free Basic Alt Energy	-	-	-	-
Operational Cost: Free Basic Electricity	12 939 600	13 457 184	14 049 300	14 681 519
Operational Cost: Streetlight Electricity	11 000 000	11 440 000	11 943 360	12 480 811
Operational Cost: Electricity, Water & Sewerage, Refuse	12 342 121	13 779 711	14 386 018	15 033 389
Operational Cost: Printing and Stationery	2 119 100	2 303 924	2 403 097	2 511 236
Operational Cost: Membership and Subscription	4 332 444	4 505 742	4 703 994	4 915 674
Operational Cost: Conferences and Delegations	1 198 060	1 404 024	1 463 601	1 529 463
Operational Cost: Uniform and Protective Clothing	3 239 088	3 152 007	3 288 056	3 436 018
Operational Cost: Protective Clothing (COVID)	175 933	-	-	-
Operational Cost: Vehicles General Expenses	8 961 116	13 001 918	13 574 002	14 184 832
Operational Cost: SARS Skills Development Levy	3 005 364	3 125 579	3 263 104	3 409 944
Operational Cost: Workmen's Compensation Fund	2 564 988	2 667 588	2 784 961	2 910 285
Operational Cost: Labour Charge Out	40 148 791	42 156 231	44 790 995	47 590 432
Total Expenses	573 349 871	612 526 218	637 861 250	667 345 649

Local Municipality
Service Delivery beyond expectation.

Capital Charges				
Depreciation	34 219 529	34 219 529	34 219 529	34 219 529
Existing Loans	500 870	372 787	389 190	406 704
Impairment of Assets -5023	6 609 169	7 270 086	7 589 969	7 931 518
Write down of stock	1 135 169	1 248 686	1 303 629	1 362 292
Loss on Disposal Of Assets	2 000 000	2 000 000	2 088 000	2 181 960
Total Capital Charges	44 464 737	45 111 088	45 590 317	46 102 002
Contributions				
Rates Rebates and Discounts	5 660 472	5 886 891	6 145 914	6 422 480
Non-Payment	80 346 816	84 332 657	88 043 294	92 005 242
Total Contributions	86 007 288	90 219 548	94 189 208	98 427 722
Departmental Charges	68 179 987	70 907 186	74 027 103	77 358 322
Less : Charge Outs	-68 179 987	-70 907 186	-74 027 103	-77 358 322
NET EXPENDITURE	1 062 411 750	1 126 140 307	1 179 505 569	1 238 812 967
Unfunded Depreciation	64 401 598	74 264 090	79 037 370	84 133 930
(SURPLUS)/DEFICIT Excl Unfunded Depreciation	-99 863 515	-82 879 000	-84 697 700	-88 113 959
Unfunded Depreciation	64 401 598	74 264 090	79 037 370	84 133 930
NETT(SURPLUS)/DEFICIT INCL Unfunded Depreciation	-35 461 917	-8 614 910	-5 660 330	-3 980 029
Capital grants	-99 863 515	-82 879 000	-85 108 000	-88 912 210
NETT(SURPLUS) / DEFICIT excluding capital grants, excluding unfunded depreciation	0	-0	410 300	798 251
GROSS SALARIES AS A % OF TOTAL EXPENDITURE BUDGET	35%	35%	35%	36%
DEPRECIATION				
TOTAL	98 621 127	108 483 619	113 256 899	118 353 459
FUNDED	34 219 529	34 219 529	34 219 529	34 219 529
UNFUNDED	64 401 598	74 264 090	79 037 370	84 133 930

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Local Municipality

Service Delivery beyond expectation.

KZN 238 DRAFT MEDIUM TERM BUDGET: 2022/2023**PART 1 – EXECUTIVE SUMMARY BY THE ACTING FINANCIAL OFFICER: (ACFO)**

In terms of Section 16(2) of the MFMA, I present before you the 2022/2023 Draft Budget for KZN238 and outer limits in respect of the 2022/2023 Draft Medium Term Budget. The Municipality has consulted the various political peers on the draft 2022/2023 budget.

The Financial modelling plan of the Operational Budget for the 2022/2023 financial year is attached.

Each category of the budget has been outlined. The budget has been prepared on version 6.6 of MSCOA. It should be noted that currently, the Operational Budget is balanced noting that this excludes unfunded depreciation of R74.3 million and capital grant income of R82.9 million. This portion of depreciation could not be funded from the tariffs proposed for the 2022/2023 financial year as it could result in extremely high and unaffordable tariffs for the consumers and ratepayers of the municipality.

Furthermore, the Capital Budget presented amounts to R116.8 million. It should be noted that the municipality is currently experiencing financial constraints in terms of funding the capital budget for the 2022/2023 financial year, and therefore council funding is limited.

The draft operational budget is currently balanced and therefore does not contribute any reserves to be available for future funding of council capital budgets. The Council portion of the Capital budget of R33.95 million will be funded from previous years' cash backed accumulated surpluses. However, it must be noted that the accumulated surpluses is currently not fully cash backed in the municipality. It must also be noted that this method of financing of the Capital budget places strain on our cash flow, as there is no current year surplus budgeted to fund the council portion of the capital budget or contribute to reserves. The negative global and South African economic outlook, the lasting impact of the COVID-19 pandemic, as well as the recent flooding events affecting our municipal area has had a negative impact on the financial position of the municipality. This has resulted in the municipality experiencing declining collection rates over the last few years. This is further compounded by the current conflict between Russia and Ukraine resulting in rising fuel and oil prices. Accordingly, the expenditure levels of the municipality have been drastically reduced in line with reduced income levels. It is imperative that the municipality remains within budgeted expenditure to ensure that the financial position of the municipality is safeguarded.

The KZN238 Draft Medium-Term Budget for the 2022/2023 financial year is analysed as follows:

BUDGETED REVENUE – R 1209 BILLION

- The total rates income amounts to R 231 million which is based on a 5% increase in the rates tariff.
- Property rates – Penalties and Collection charges: An amount of R35.6 million, has been budgeted for.

- The Electricity tariff is subject to an overall increase of 9% for consumers, noting that the NERSA guideline is yet to be released. Electricity tariff increases proposed are therefore subject to change. An amount of R479.9 million has been budgeted, and the municipality will re-structure its tariffs for the final budget.
- A 4% increase on Refuse has been applied in the 2022/2023 financial year, and refuse income budgeted amounts to R 30.3 million.
- Rental of Facilities and Equipment - An amount of R1.8 million has been allocated. This income is derived from hiring of halls, sport facilities etc.
- Interest earned on Investments and Bank Accounts – An amount of R15.4 million has been allocated.
- Interest earned on Outstanding Debtors – An amount of R9.2 million has been allocated. This income is derived from raising of interest on the services accounts. The interest rates on arrear accounts will be charged at 10.25% p.a. in respect of arrear accounts arising after 01 November 2016. Arrear accounts arising before 31 October 2016 will be charged at an interest rate of 9% p.a.
- Fines – An amount of R8 million has been allocated.
- Licencing and Permits - An amount of R3 million is budgeted.
- Agency Services – An amount of R3.9 million is budgeted.
- Grants Operating

The following operating grants are included in the Budget:

Museum Subsidy	R 135 000
Community Library Services Grant	R 1 785 000
Provincialisation of Libraries	R 5 340 000
Financial Management Grant	R 1 830 000
Expanded Public Works Programme	R 2 881 000
Operational Cost – Accredited Municipality	R 1 406 000
Infrastructure Skills Development Grant	R 4 200 000
Infrastructure Economic Development Grant	R 2 000 000
Total	<u>R19 577 000</u>

Service Delivery beyond expectation.

- The Local Government Equitable Share, received from Central Government, in the amount of R 285.3 million has been budgeted for, as per DORA's allocation for the 2022/2023 financial year.

- Capital Grants - This includes the following:

MIG	R 70.4 m
Infrastructure – Sport Facilities	R 10.95 m
Museum Subsidy	R 100 k
Provincialisation of Libraries	R 550 k
Infrastructure Skills Development Grant	R 300 k
Housing Accreditation Subsidy	R 300 k
Finance Management Grant	R 270 k
Total	<u>R 82.9 m</u>

- Other revenue in the amount of R2.8 million has been budgeted for. It includes the income generated from the minor tariffs e.g., connection/disconnection fees, building plans, fire brigade services, rates clearance, photocopies, burial fees etc.

BUDGETED EXPENDITURE: R1,126 BILLION (EXCLUDING UNFUNDED DEPRECIATION)

Gross Salaries and Allowances – R420.4 million

- The R 325 million reflects the cost to Council packages of all existing staff.
- An estimated increase of 4.9% has been budgeted for which is in line with the South African Local Bargaining Council Circular No. 1 of 2022.
- An amount of R 3.7 million has been budgeted for Overtime and R 5.9 million has been budgeted for Standby.
- An amount of R14.8 million for Job Creation, and R4,9 million is allocated for Security Personnel and Personal Assistants for Councillors, as well as an amount of R2.8 million is allocated for the Employee Public Works Program. The municipality cannot afford to sustain job creation costs, Furthermore, the EPWP Grant has been significantly reduced, and this will place the municipality at a higher risk in terms of the increasing payroll costs if this is not properly managed.
- An amount of R700 thousand is budgeted for Finance interns and it is funded by the Financial Management Grant.
- An amount of R3,6 million is budgeted for Library employees and it is funded by the Provincialisation of Libraries Grant.

- An amount of R1.8 million is budgeted for Cyber Cadets and it is funded by the Community Library Services Grant.
- An amount of R863 thousand is budgeted for overtime, standby and salaries in the Human Settlement section that is funded by the Accreditation subsidy.
- An amount of R 11 thousand is budgeted for overtime in the Museum section and it is funded by the museum subsidy.
- An amount of R2.6 million is budgeted for Infrastructure and Town Planning interns and it is funded by the Infrastructure Skills Development Grant.
- Youth Mass Skilling is budgeted for at R1 million.
- R1 million has been allocated for Employees Bonus Provision.
- R1.2 million has been allocated for the performance bonuses of Section 57 employees.
- R7.7 million has been allocated for pensioners' medical aid. The pensioner's medical aid is a post retirement benefit for ex-employees of the municipality.
- R10.6 million has been allocated for the leave reserve provision.
- R2.8 million has been allocated for long service awards.
- Councillor Remuneration – R 28.8 million has been budgeted and includes a 4.9% increase. However, the actual final percentage increase is normally finalized in December for Councillors remuneration. Traditional Leaders Allowance has been budgeted for at R253 thousand.
- Total Gross Salaries and Allowances, for employees and Councillors totalling R420.4 million amounts to 35% of the total projected expenditure including unfunded depreciation. It should further be noted that R 42.2 million will be used for direct labour costs charged out to repairs and maintenance projects.

Other Operating Expenditure – R 612,5 million which includes the following:

- Electricity Bulk Purchases - The projected increase for electricity purchases is based on 13.5%, which is subject to NERSA's approval. This amounts to an estimated amount of R383 million, and is subject to change once the NERSA guideline has been released.
- Consultants and Professional Services: Other - R 13.5 million has been provided for which includes Assets Management, Valuation Roll, Infrastructure and Services, Electricity, and LED consultants etc.
- Legal expenses for the municipality reflect a budget of R 3.9 million. These funds are used by the legal section in the implementation of the legal process for the collection of arrear debt, as well as legal expenses that may arise from defending lawsuits should any occur.

- Buildings and Facilities – An amount of R 1.9 million has been allocated to be used for repairs and maintenance to municipal buildings.
- Equipment – An amount of R 6.9 million has been allocated to be used for repairs and maintenance to municipal equipment including streetlighting.
- Maintenance of Other Assets – An amount of R7.4 million has been allocated to be used for repairs and maintenance of all other municipal assets i.e., swings, sport infrastructure, IT hardware, substation etc.
- Maintenance of Vehicles – An amount of R9.5 million has been budgeted for repairs and maintenance of vehicles within all departments. The municipality will continue with the insourcing of the repairs and maintenance of fleet in the 2022/2023 financial year.
- Youth Programmes – These are Mayoral projects and includes programmes such as Youth Development, Youth Advisory Centre and Youth Month. R 1 million has been allocated.
- Other Programmes – An amount of R 2.5 million has been allocated for this item which is used to fund the costs of hosting programmes that are arranged by the Office of the Mayor. This has been reduced due to cost containment measures.
- Other Contracted Services - Comprises of the amount of R 605 thousand which includes in this category of expenditure other ad-hoc items e.g., festive lights, pest control, plumbing costs, scholar patrols etc.
- Training - These funds are used by employees to attend training workshops, as well as to enrol at tertiary institutions to further their education for which an amount of R1.3 million has been allocated, inclusive of funds for capacity building.
- Other Programmes – An amount of R1.7 million has been allocated for all programmes/services within the municipality i.e., Senior citizens, gender upliftment, reed celebration, Local Economic Development, Vet fees, IDP programme etc.
- Security Services – An amount of R 6.1 million has been allocated for Security Expenses including Cash-in-transit.
- Inventory consumed – An amount of R1.3 million has been allocated and includes plastic bags, toilet papers, chemicals etc.
- Materials and Supplies – An amount of R20.7 million has been allocated to purchase materials used for road maintenance, stormwater, metering, electrical refurbishment, cleaning materials, emergency relief etc.
- R1.9 million has been allocated for operating leases of furniture and office equipment (rental of photocopy machines).
- An amount of R1.7 million has been allocated for advertising in local and national newspapers, publicity and marketing.
- Bank Charges - An amount of R752 thousand has been allocated.

- Commission – Prepaid Electricity an amount of R5.8 million has been allocated.
- Postage Services - This amount includes the bulk postage of municipal accounts, as well as the individual postage costs incurred by the departments for which an amount of R 2.8 million has been allocated.
- Telephone and Fax – An amount of R5.3 million has been allocated to fund the payment of Telkom and cellular phone accounts.
- R54 thousand has been allocated for refreshments.
- Audit Fees - An amount of R 5 million has been allocated for the payment of audit fees charged by the Auditor General.
- External computer services have been budgeted for at R7.4 million which will be used for the financial system, ICT support, website maintenance, internet, software database etc.
- Insurance – An amount of R6.8 million has been budgeted for insurance.
- Licenses – agency fees an amount of R403 thousand has been allocated to pay for prepaid licence fee, radio licences, valuation licence etc.
- Motor Vehicle Licence and Registrations – an amount of R1.7 million has been allocated.
- Free Basic Electricity of R 13.5 million has been set aside to fund indigent consumers who receive the 50kWh free electricity.
- Streetlights – An amount of R 11.4 million has been allocated for the payment of the electricity accounts for streetlights in the municipal area.
- Municipal services – An amount of R13.8 million has been allocated for the payment of the municipality's electricity account paid to Eskom, water & sewerage bills paid to the uThukela District Municipality and refuse accounts.
- Printing and Stationery – An amount of R2.3 million has been allocated which is used for printing costs.
- Membership and Subscription - An amount of R4.5 million has been allocated for payment to SALGA and tourism subscription fees.
- Conference and Delegations – An amount of R1.4 million has been allocated. These funds are being used by the municipality for the attendance of conferences, workshops and seminars which includes accommodation and travelling costs.
- Protective Clothing - An amount of R 3.2 million has been allocated which is for the purchase of protective clothing for staff.
- R13 million has been budgeted for transport costs (fuel, oil, and vehicle trackers) to run the vehicles within all the departments.

- SARS Skills Development Levy - An amount of R 3.1 million has been budgeted to be paid to SARS for the development of skills, noting that these funds can be claimed from the SETA when the municipality incurs training costs.
- An amount of R2.7 million has been allocated for the payment of Workmen's Compensation, which is a legislative requirement.
- Labour Charge Outs – An amount of R42.2 million has been allocated for charge outs to repairs and maintenance in respect of employees that execute the repairs and maintenance duties. This is a costing element whereby a portion of the salaries budget is allocated to repairs and maintenance projects.

Departmental Charges – R70.9 million:

These are internal charges and are recovered via the charge-out rate. The net effect of these internal charges against the charge-out rate is R nil.

Departmental Charges	R70.9 million
Total Charge outs	(R70.9 million)

Capital Charges – R45.1 million which includes the following:

Depreciation	R 34.2 million
Existing External Loans & Finance Lease	R 373 thousand
Impairment of Assets	R 7.3 million
Write down of stock	R 1.2 million
Loss on Asset Disposal	R 2.0 million

Depreciation charges are a GRAP 17 requirement. The total depreciation charges are estimated at R 108.5 million.

To fund the total estimated depreciation of R 108.5 million will result in tariffs being very high and unaffordable to the consumers. National Treasury recognises this in MFMA Circular 42 – funding a municipal budget. A phased increase or re-alignment in tariffs may need to be considered to compensate the deficit to a surplus by a progressive move through gradual tariff increases or the re-alignment of municipal revenue.

The community needs to make a sufficient contribution towards the economic benefit that is generated from the assets over the medium-term budget period.

Currently, the municipality has opted to fund R 34.2 million of the total depreciation expense.

Loan Repayments

The municipality currently has two loans to service for the Tsakane Substations and Development Bank of South African (DBSA). A finance lease was entered into for the two-way radio repeater station, during the 2020/2021 financial year. The budgeted figure of R373 thousand is provided.

Impairment of Assets

This relates to asset impairment in terms of GRAP 17. The estimated budgeted figure of R 7.3 million has been provided. This is an accounting estimate.

Write down of Stock

This is an accounting entry in terms of GRAP 12 and is non-cash item. The estimated budgeted figure of R1.2 million has been provided.

Loss on Disposal of Assets

This is an accounting entry in terms of GRAP 17 and is non-cash item. The estimated budgeted figure of R2 million has been provided.

Contributions - R 90.2 million which includes the following:

Bad Debt Reserve	R 84.3 million
Rates Rebate & Discounts: Pensioners/ Disabled/ Medically Boarded Persons and Child Headed Households	R 5.8 million

A twenty five percent (25%) rates reduction for pensioners will be granted to any pensioner aged sixty (60) years and older on application if the pensioner's gross household income is R20 000 and less. This reduction must be applied for in the 2022/2023 financial year.

A medically boarded person with a gross household income of R20 000 and less will receive a discount of twenty five percent (25%) on their rates assessment. This reduction must be applied for in the 2022/2023 financial year.

Disabled persons with a gross household income of R20 000 and less will receive a discount of twenty percent (25%) on their rates assessment. This reduction must be applied for in the 2022/2023 financial year.

Child headed households will receive a discount of one hundred percent (100%) on their rates assessment. This reduction must be applied for in the 2022/2023 financial year.

A discount of 10% will be granted to all owners of property except for State and PSI, who will pay their rates in advance in full by 30 September 2022.

A percentage collection of 50% will be implemented for the recovery of arrear debt through the pre-paid vending system with effect from 1 July 2022.

R100 000 impermissible rebate on the market value will be applicable to all residential properties.

CAPITAL BUDGET: 2022/2023

The Capital Budget of R116.8 million will be funded as follows:

- R 82.9 million from grant funding
- R 33.95 million from revenue funding.

The capital programme has been separated into nine clusters.

Identified Priority Projects:

• Installation of High Mast Lights in Ward 01 (MIG)	R 1.1 m
• Installation of High Mast Lights in Ward 02 (MIG)	R 1.1 m
• Installation of High Mast Lights in Ward 04 (MIG)	R 1.1 m
• Installation of High Mast Lights in Ward 06 & 08 (MIG)	R 2.1 m
• Upgrade of Ezakheni Swimming Pool (MIG)	R 1.5 m
• Installation of High Mast Lights in Ward 24 (MIG)	R 1.0 m
• Installation of High Mast Lights in Ward 26 (MIG)	R 1.0 m
• Installation of High Mast Lights in Ward 23 (MIG)	R 1.0 m
• Construction of Gravel Road to Cemetery in Ward 19 (MIG)	R 3.0 m
• Upgrade of Ablution Facilities in Iling Road Taxi Rank in Ward 10 (MIG)	R 2.0 m
• Upgrade of AG Magubane and Settlers Park Sportfields in Ward 21 (MIG)	R 2.0 m
• Construction of Tarred Roads in Circle Road in Ward 20 (MIG)	R 8.0 m
• Construction of Acaciavale Sportfield Phase 2 in Ward 20 (MIG)	R 4.9 m
• Establishment of New Landfill beyond Existing (MIG)	R10.0 m
• Indoor High Performance Centre in Ward 13 Phase 4 (MIG)	R10.0 m
• Indoor High Performance Fitness Centre in Ward 13 (SIG)	R10.9 m

• Upgrade of Staff Changerooms and Ablution Facilities in Ward 33 (MIG)	R 2.0 m
• Installation of High Mast Lights in KwaHlathi in Ward 36 (MIG)	R 2.1 m
• Construction of Fire Station in Ekuvukeni in Ward 33(MIG) Phase 2	R13.0 m
• PMU Topslice from Total Allocation (MIG)	R 3.5 m
• Electrification of Households – (INEP	R13.7 m
• Furniture and Equipment (Grant/Council)	R 3.5 m
• Refurbishments Electrical	R2.0 m
• Municipal Fleet (Insourcing)	R 1.0 m
• Upgrade CCTV Camera Systems	R 1.5 m
• Municipal Fleet – Plant & Machinery	R12.4 m
• Security System – Stores	R 500 k
• Speed Control Machines	R 500 k
• Fire Fighting Equipment – Ezakheni	R 250 k
• Fire Fighting Equipment – Ekuvukeni	R 250 k
• Parks and Gardens – Small Plants	R 350 k
• IT Equipments (All Departments)	R 1.2 m
• Replacement of the Main Server	R 4.0 m
• Upgrade of Lister Clarence Building	R 1.0 m
• Replacement of Klipriver Flex Valves	R 5.0 m
• Call Centre	<u>R 2.0 m</u>
	R 130.5 m
Less INEP Grant	<u>(R 13.7 m)</u>
TOTAL	R116.8 m

That it be noted that Council's contribution for the 2022/2023 Capital budget is R33.95 million and due to the cash flow constraints of the Municipality, spending on both the Operating and the Capital budget must be monitored through regular monitoring of the cash flow. It should be noted that the Municipality has seen a downward trend in revenue collection due to the negative financial impact of the COVID-19, the negative economic outlook both locally, nationally and globally, as well as the effects of the flooding within the municipal area. This is resulting in declining cashflows for the municipality on a yearly basis with no top up on reserves.

Also, it must be noted that the Municipality in its Integrated Development Plan should focus on Revenue generating projects that will bring additional income to the Municipality. The IDP should also prioritize upgrade of existing infrastructure on the next five-year plan.

That Council approves all projects that are Grant funded only and R33.95 million to be Council funded subject to the availability of funds.

PART 2

10. BUDGET RELATED RESOLUTIONS

2.1. Council resolves that the draft annual budget of the municipality for the 2022/2023 financial year; and indicative for the two projected outer 2023/2024 and 2024/2025 financial years be approved as set-out in the following schedules:

2.1.1. Table A1 Budget Summary.

2.1.2. Table A2 Budgeted Financial Performance (Revenue and Expenditure by Standard Classification).

2.1.3. Table A3 Budgeted Financial Performance (Revenue and Expenditure by Municipal Vote).

2.1.4. Table A4 Budgeted Financial Performance (Revenue and Expenditure).

2.1.5. Table A5 Budgeted Capital Expenditure Vote, Standard Classification and Funding.

2.1.6. Table A6 Budgeted Financial Position.

2.1.7. Table A7 Budgeted Cash Flows.

2.1.8. Table A 8 Cash Backed Reserves/ Accumulated Surplus Reconciliation.

2.1.9. Table A9 Asset Management.

2.1.10. Table A 10 Basic Service Delivery Measurement.

2.2 Council resolves that property rates reflected below and any other municipal tax reflected in **Annexure 1 'Tariff Policy'** and **Annexure 3 'Municipal Property Rates Policy'** are imposed for the 2022/2023 budget year.

The following property rates tariffs apply in the jurisdiction of the Alfred Duma Local Municipality (KZN238):

Category	Tariff	Exemption	Phasing In	Impermissible Per Property R	Rebate
Residential	0.01411	No	No	100 000	No
Commercial and Business	0.02473	No	No		No
Industrial	0.01591	No	No		No
Farms: Agriculture	0.00343	No	No		No
Public Service Infrastructure	0.00000	Yes	No		No
Vacant Land	0.05090	No	No		No
Municipal Properties	0.00000	Yes	No		No
State (Public Service Purposes)	0.03113	No	No		No
Public Benefit Organisations	0.0000	Yes	No		No
Religious (Place of Public worship)	0.0000	Yes	No		No
Public Open Space	0.0000	Yes	No		No
Municipal Vacant Land	0.0000	Yes	No		No

1. That the refuse tariffs be increased by 4% with effect from 1 July 2022 in terms of Chapter 4 of the Municipal Finance Management Act No 56 of 2003; noting that the detailed tariffs are shown in the **Tariff Policy** as per **Annexure 1**, as attached to the agenda.

2.4. That should it be necessary, a Municipal Adjustments Budget be prepared in accordance with Section 28 of the Municipal Finance Management Act No 56 of 2003.

2. That funds from the electricity surplus be applied to fund other municipal expenditure.
 3. That interest of 10.25% per annum on arrear debt be charged in respect of arrear accounts arising after 1 November 2016 and interest of 9% per annum be charged on arrear debt arising before 31 October 2016.
 4. That tariffs and charges, as reflected in the **Tariff Policy, as per Annexure 1** are approved for the 2022/23 budget year.
 5. That the measurable performance objectives for revenue from each source and for each vote, as reflected in the **Supporting Table SA7** are approved for the 2022/2023 budget year.
 6. That the following budget-related policies, as attached in Annexures 1 to 13 be adopted. The budget-related policies adopted are as follows:
 11. Credit Control, Debt Collection and Customer Care Policy
 12. Indigent Policy
 13. Cash Management and Investment Policy
 14. Supply Chain Management Policy
 15. Tariff Policy
 16. Municipal Property Rates Policy
 17. Virements Policy
 18. Assets Management Policy
 19. Inventory Management Policy
 20. Petty Cash Management Policy
 21. Subsistence and Travelling Management Policy
 22. Funding, Reserves and Provision Policy
 23. Budget Policy
 24. Accounting Policies
 25. Cost Containment Policy
- 2.10 That Pensioners sixty (60) years of age or older and with a gross household income of R20 000 and less will receive a discount of 25% on their rates assessment; noting that this rebate must be applied for during the 2022/2023 financial year.

2.11 That Medically Boarded persons with a gross household income of R20 000 and less will receive a discount of 25% on their rates assessment; noting that this rebate must be applied for during the 2022/2023 financial year.

2.12 That Disabled persons with a gross household income of R20 000 and less will receive a discount of 25% on their rates assessment; noting that this rebate must be applied for during the 2022/2023 financial year.

2.13 That Child headed households will receive a discount of one hundred percent (100%) on their rates assessment; noting that this reduction must be applied for in the 2022/2023 financial year.

2.14 That Consumers, excluding State and PSI be granted a 10% discount should the total rates bill be paid in full in advance by the last working day in September 2022 for the 2022/2023 budget year.

2.15 That a percentage collection of 50% be implemented for recovery of arrear debt through the pre-paid vending system with effect from 1 July 2022.

2.16 That the approved indigency applications for the 2021/2022 financial year will be automatically renewed subject to Credit checks being done.

2.17 That all new indigency applications will be considered in the 2022/2023 financial year.

2.18 That the electricity tariffs are increased by 9% for Consumers. Tariffs will be re-structured once the final NERSA guideline is released. The tariffs are detailed in the **Tariff Policy** as per **Annexure 1**.

2.19 That the tariff policy be updated accordingly in respect of final electricity tariffs as approved by NERSA.

2.20 That the draft budget is submitted to National and Provincial Treasury in accordance with all applicable legislation.

2.21 That the capital programme funded from Council revenue be funded from accumulated surpluses, based on the availability of cash funds.

2.22 That the Implementation of the capital programme is subject to the availability of funds.

PART 3 - Draft Service Delivery and Budget Implementation Plans (SDBIP)

26. That the 2022/2023 Draft Service Delivery and Budget Implementation Plans (SDBIP) be adopted by Council.

Service Delivery beyond expectation.

4. Executive Summary

Compiling the Medium-Term Revenue and Expenditure Framework (MTREF) according to the prescriptions of the MFMA and formats required by the National Treasury satisfies the conditions of compliance. However, the purpose of planning and budgeting extends to supporting service delivery by ensuring that the MTREF is aligned to the municipality's Integrated Development Plan (IDP). In order to ensure sound financial management, it is important to plan financially for the long-term as well. The 2022/2023 MTREF includes the two future outer years and as such it includes a long-term financial overview and consideration of a three (3) year budget.

Where appropriate, funds were transferred from low- to high-priority programmes so as to ensure that the limited financial resources are applied effectively in terms of priorities. The planned budget was also reviewed for non-core and 'nice to have' items in line with the Cost Containment Regulations.

Consultative Process

In accordance with Chapter 4, Paragraph 23 of the Local Government Municipal Finance Management Act No 56 of 2003, the 2022/2023 Draft Budget will be taken to the public for comments. Public consultation meetings will be held within the municipal jurisdiction and comments from these Public Consultation Meetings will be considered prior to the final budget being adopted by Council. The 2022/2023 Draft Budget will also be submitted to National and Provincial Treasury for comment.

Alignment with Government Priorities

Alignment of the Municipal Budget with the National Development Plan and the National Key Priority Areas is imperative to ensure that the Alfred Duma Local Municipality works towards the common goals of National Government. This alignment is achieved by aligning the Budget with the IDP to the extent that financial resources are available. This will ensure that all Organs of State follow an integrated approach in order to ensure that the outcomes of the National Development Plan are achieved.

In planning for the years ahead, the 2022/2023 budget of the Alfred Duma Local Municipality prioritises service delivery and infrastructure development.

Challenges

The main challenges experienced during the compilation of the 2022/2023 MTREF can be summarised as follows:

27. The lasting impact of the COVID-19 pandemic on the budget, including difficulty in projecting and estimating revenue and expenditure budgets, the declining debtor's collection rates, as well as the declining revenue base. The pandemic is unpredictable with new variants emerging from time to time.
28. The high Eskom tariff increases which places the municipality in a difficult position of having to impose these increases on the consumer, including local businesses. This is expected to stifle our local economy and increase our debtor's book.

29. The existing difficulties in the global economy and our local economy that is having a negative financial impact on our financial resources. This includes the conflict between Russia and Ukraine that is impacting fuel and oil prices, as well as other commodity prices in our country.
30. Natural Disasters in municipal area including flooding and severe thunderstorms and lightning strikes to municipal assets.
31. Protest actions, as well as damages and vandalism to municipal infrastructure will result in negative financial implications to the municipality.
32. The impact of other tariff increases on the ratepayer, coupled with the increase in the electricity tariffs by NERSA. Tariffs cannot be increased to fully fund the increased need for repairs and maintenance and depreciation on ageing infrastructure as it would be unaffordable to the consumer, and will contribute to an increasing debtors' book.
33. Insufficient financial resources to address all the challenges faced.
34. The needs of the community always outweigh available resources that are available.
35. Difficulties in the recovery of all debt owed to the municipality thereby contributing to a declining cash position of the municipality.
36. Reduction of grant funds by National Treasury which further limits the financial resources of the municipality.
37. Poor performance by contractors appointed will result in increased costs.
38. Ageing and poorly maintained roads and electricity infrastructure.
39. The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and reduced cash flow position of the municipality.
40. Wage increases for municipal staff that continue to exceed consumer inflation.
41. Affordability of capital projects – The ability to cater fully for repairs and maintenance of ageing and new infrastructure still remains a challenge. The expansion of infrastructure each year adds to the increased need for repairs and maintenance of the capital infrastructure of the municipality, without additional income to support the ongoing repairs and maintenance that is needed.
42. MSCOA (Municipal Standard Chart of Accounts) constant version changes that require the budget to be compiled in line with the latest version of MSCOA. System challenges remain an issue in terms of achieving full alignment of MSCOA data strings. Further to this, new schedules were released by National Treasury which do not allow for manual input. The municipality is left with very limited time to implement the schedules using a new method released on the financial system.

The following budget principles and guidelines directly informed the compilation of the 2022/2023 MTREF:

43. The 2021/2022 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget.
44. The five (5) year IDP Plan was used as a basis for the capital budget.
45. Tariff and property rates increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the input of services that are beyond the control of the municipality. For instance, the cost of bulk electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs. The municipality has chosen to implement a 5% increase in rates tariffs. Although the increase in rates tariffs is above inflation of 4.8%, it is considered reasonable as it is within the three (3) to six (6) percent target band. It must be further highlighted that the municipality implemented a zero percent (0%) increase in rates and refuse tariffs for the 2020/2021 financial year.
46. Minor tariffs and refuse tariffs will be increased by 4% except where costs require a higher increase. It must be noted that the impact on the consumer has also been considered. The increase of 4% which is below inflation of 4.8% is considered reasonable noting that a higher than inflationary increase is being imposed on consumers for their electricity tariffs due to the high Eskom increases.
47. There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act.

Major Policy Initiatives and Challenges

The purpose of the MFMA is to secure sound and sustainable management of the financial affairs of the Municipality through transparency, accountability, planning and appropriate allocation of responsibility. In accordance with the Act, the Municipality has placed considerable emphasis on improving reporting systems to management and elected members. This is to ensure key stakeholders are adequately informed to be able to make the right decisions regarding the financial management of the Municipality. The Alfred Duma Local Municipality is committed to co-operating with National Government in terms of the 'back to basics approach' and also in the implementation of MSCOA (Municipal Standard Chart of Accounts). The budget for the 2022/2023 financial year is prepared on the MSCOA format and budgets going forward will be very detailed. There have been six (6) version releases on MSCOA so far. National Treasury has released an MSCOA version change and the 2022/2023 MTREF is based on version 6.6 of MSCOA. The lack of detailed history in the MSCOA format means that the MSCOA budget will require a lot of virements to be able to collect accurate data for future MSCOA budgets and a few budgets will be required to be able to achieve full alignment on MSCOA. Therefore, perfect MSCOA alignment cannot be achieved in one (1) year only. A build-up of detailed history will improve the budgeting on the MSCOA format in future periods. The municipality is still experiencing challenges on MSCOA and more training and experience and an increase in capacity is required in order to achieve the desired level of output.

One of the key challenges for the future that the Municipality faces is increasing its payment levels. It must be noted that almost 68% of the Municipality's budgeted revenue is from local rates and payments for services. Non-payment directly threatens the municipality's ability to deliver services to its residents in the future and the ability of Council to be able to fund capital projects of the municipality. With extensive indigency measures in place, service delivery is dependent on Council implementing the Credit Control, Debt Collection and Customer Care Policy on those residents who can afford to pay. Indigency is on an application basis for the 2022/2023 financial year for new indigents.

Another critical challenge is providing adequate infrastructure and assets. As a Municipality, we are exceedingly aware of the community's needs for new infrastructure such as roads, stormwater, bridges, street lighting, and electrification of surrounding municipal areas and other facilities, and the maintenance thereof.

However, with limited funds, and infrastructure growing each year, there is less money to spend on maintaining the municipality's roads, stormwater, landfill site, streetlights, community facilities and Council's assets, including road plant and other vehicles and building of new infrastructure. Grant funds are provided to build the initial asset, but there are no ongoing grants for the maintenance of the assets or associated operational costs and there is little or no additional income generated from the infrastructure that is built. Where assets are inadequately maintained, they quickly deteriorate, and either become irreparable or very expensive to repair. Regular maintenance is the cheapest option.

Expanding service delivery infrastructure and maintaining existing assets remains one of our greatest challenges.

Selected Highlights from the Operational Budget and Capital Program

The operational budget has been re-prioritised so that the total repairs and maintenance budget constitutes almost 7% of the total expenditure budget including unfunded depreciation. This amounts to R86 million including labour charge-outs. This however remains insufficient in terms of the requirement to fund 8% of the total net book value of the municipality's Property, Plant and Equipment. The municipality would need to contribute R163 million of its expenditure budget to repairs and maintenance to meet the requirement of 8%. This would be unaffordable to the ratepayer, and the contribution to repairs and maintenance currently budgeted for in the 2022/2023 financial year amounts to 4% of the total Property, Plant and Equipment of the municipality.

Electricity infrastructure has been allocated R35 m for electricity repairs, including street lighting, mains and substations. These allocations include labour charges which is a component of salaries that is costed to repairs expenditure. The electricity service contributes to the collection of outstanding monies through the process of removing meters and disconnecting services for non-payment. However, tampering remains a challenge and this hampers the collection process in the municipality. A further R6.9 m has been allocated to the electricity department for attending to these issues. A further R2 million is allocated on the capital budget for electricity infrastructure upgrades.

Emergency relief has been allocated R738 thousand to assist our most needy in times of natural disasters, which often occurs, with the damage of houses and infrastructure in the stormy season.

The municipality has allocated R21.2 m for the maintenance of roads and R11 m is allocated for maintenance of storm water drains, which includes labour charges. A further R5 million has been allocated on the capital budget for tide flex valves to assist with the challenges experienced with flooding.

For the 2022/2023 Financial Year, an amount of R4.5 million has been allocated for infrastructure skills development which will assist the municipality to employ interns in the municipal services departments. There is also an additional allocation of R2 million for infrastructure economic development to assist the informal trader sector.

The increase in provision for bad debt has been increased to R84m for the 2022/2023 financial year. The provision is made in line with the GRAP Accounting Standards and is reviewed during the mid-year financial statements and the annual financial statements. The increasing debtor's book of the municipality remains a huge challenge in the municipality's ability to meet all demands and cater for all priority areas. With the impact of COVID-19, and other negative economic factors the bad debt provision continues to increase.

The main focus for the capital budget is the provision of infrastructure in specific areas from grant funding only.

The total Capital budget for the 2022/2023 financial year is R116.8 million. The total Capital budget is made up of Grant funding of R82.9 million and Council funding of R33.95 million.

The provision for capital in the outer years two (2) and three (3) is dependent on funding in each year in terms of grants and cash reserves. It is important that the expenditure and cash flow of the municipality is constantly monitored to ensure that cash reserves are not depleted. Furthermore, the municipality should strive to budget for surpluses in each financial year to top up on the cash reserves of the municipality. The municipality has budgeted a Nil surplus/deficit excluding grant funding and unfunded depreciation.

Supporting Documentation

Section 17(3) of the MFMA requires certain documents to accompany the budget. The table below lists the necessary requirements and where these are contained.

Legislative Requirement	Compliance Section
(a) Draft resolutions-	
(i) Approving the budget of the municipality;	Section 2
(ii) Imposing any municipal tax and setting any municipal tariffs as may be required for the budget year; and	Section 2
(iii) Approving any other matter that may be <u>prescribed</u> ;	Section 2

(b) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's integrated development plan;	Supporting Table SA7
(c) A projection of cash flow for the budget year by revenue source, broken down per month;	Supporting Table SA30
(d) Any proposed amendments to the municipality's integrated development plan following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act;	Section 5
(e) Any proposed amendments to the budget-related policies of the municipality;	Section 6
(f) Particulars of the municipality's investments;	Supporting Table SA15 & SA16
(g) Any <u>prescribed</u> budget information on municipal entities under the sole or shared control of the municipality;	Not Applicable
(h) Particulars of all proposed new municipal entities which the municipality intends to establish or in which the municipality intends to participate;	Not Applicable
(i) Particulars of any proposed service delivery agreements, including material amendments to existing service delivery agreements;	Not Applicable
(j) Particulars of any proposed allocations or grants by the municipality to-	
(i) Other municipalities;	Not Applicable
(ii) Any municipal entities and other external mechanisms assisting the municipality in the exercise of its functions or powers;	Not Applicable
(iii) Any other organs of state;	Supporting Table SA21
(iv) Any organisations or bodies referred to in section 67(1);	Section 12
(k) The proposed cost to the municipality for the budget year of the salary, allowances and benefits of-	
(i) Each Political Office-Bearer of the municipality;	Supporting Table SA22
(ii) Councillors of the municipality; and	Supporting Table SA22
(iii) The Municipal Manager, the Chief Financial Officer, each Senior Manager of the municipality and any other official of the municipality having a remuneration package greater than or equal to that of a Senior Manager;	Supporting Table SA23
(l) The proposed cost for the budget year to a municipal entity under the sole or shared control of the municipality of the salary, allowances and benefits of-	

(i) Each member of the entity's board of directors; and	Not Applicable
(ii) The Chief Executive Officer and each Senior Manager of the entity; and	Not Applicable
(m) Any other supporting documentation as may be prescribed.	Not Applicable

1. Overview of Annual Budget Process

Political Oversight of the Budget Process

The MFMA allocates the Mayor and EXCO with the responsibility of ensuring that the budget complies with applicable legislation and considers the needs of the community including:

- Providing political guidance over the budget process and the priorities that guide its preparation,
- Ensuring the budget is tabled and is approved on time,
- Ensuring the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Performance Agreements are developed and approved, and
- Publicity and consultation on the budget is undertaken.

Schedule of Key Deadlines relating to the Budget Process [MFMA s 21(1) (b)]

Council adopted the Budget/IDP Time schedule in September 2021.

The timetable and process for tabling and approval of the budget is as follows:

ACTION	WHO	WHEN
Finance Portfolio Committee (SPGC&FPC)	ACFO	23/03/2022
Budget Steering Committee Meeting (EXCO)	ACFO	24/03/2022
Consider tabled Budget	COUNCIL	31/03/2022

Public advertisement, press release etc. to community advising of tabled Budget	ACFO	7/04/2022
Budget Consultation	ACFO /Mayor's Office	April 2022
Collate feedback from community	ACFO/Mayor's Office	April 2022
EXCO to consider budget and community feedback	EXCO	19 May 2022
Council considers Budget and reviews draft SDBIP's and Performance Agreements	Council	26 May 2022

Process used to Integrate the Review of the IDP & Preparation of the Budget

The Time Schedule adopted by Council in September 2021 provides for an integrated Budget and IDP Preparation Process.

Additionally, the introduction of the Service Delivery and Budget Implementation Plans has enhanced matching of IDP priorities to the operational and capital budget, as well as setting performance targets for IDP objectives.

However, actual integration of the IDP and Budget process, including review by elected members and the community of the IDP strategies and priorities and translating these to the budget requires improvement, particularly in terms of capital programmes. Understanding of community members that the IDP is not a "wish-list" and is based on limited funds available remains a challenge.

Models used for Prioritising Resource Allocation

Community participation is an effective method of identifying priorities, but it is also critical to develop an IDP Prioritisation/Project Evaluation model for determining budget allocations. This model would take into account community needs, project profiles and assessment, available resources, strategic planning, national, provincial and local policy and good municipal management. Development and approval of Financial Planning and Annual IDP Review Guidelines will also assist this process.

Consultation

In accordance with the Municipal Systems Act and the Municipal Financial Management Act, consultation on the draft budget will be undertaken with the local community and other stakeholders.

Copies of the draft budget will be provided to other levels of government for their review and comment.

2. Overview of Alignment of Annual Budget with the Integrated Development Plan

The IDP is undergoing review as required by the Municipal Systems Act and the MFMA.

National Treasury has aligned the information obtained from Statistics South Africa with that of the Local Government Equitable Share Grant that is given to municipalities.

Unlike the previous process, there has been consideration given to issues raised in Local Government Summits such as:

- Cooperative Governance;
- Women, youth, and disabled persons;
- The role of infrastructure in poverty alleviation;
- The relationship between Traditional Leadership and Municipalities – The Budget for the 2022/2023 financial year also includes Amakhosi.

The above issues have now been identified in the IDP but still require further and serious attention.

The revised Spatial Development Framework has been incorporated and should serve as a vision for Council's development programme. The Economic, Tourism and Agricultural plans have also been incorporated in the IDP.

There is now convergence and understanding from all role-players that the IDP should inform the budget process. The needs appearing on the IDP have been devised into programs that influence the allocation of the Capital Budget.

The budget will translate community inputs into a programme of action for the next three years. Therefore, this budget should in essence address the following key priority issues as determined by the Community in the IDP:

• Roads	• Unemployment
• Community Facilities	• Refuse Removal
• Poverty Alleviation	• Community Safety
• Storm Water	• Skills Development
• Aesthetics	• Information Signage
• Soil Erosion	• Housing Projects
• Electricity	

Council acknowledges that the IDP has guided the Budget Process. However, financial resources are limited and not all priorities can be catered for at once.

It is important that plans are within the financial capacity of the Alfred Duma Local Municipality. Supporting tables SA4 to SA6 **shows the high-level link between the Budget and the IDP.**

3. Measurable Performance Objective and indicators

Annual measurable performance objectives for each revenue source and for expenditure by vote are provided for in **Supporting Table SA 7.**

Annual performance objectives will be converted into quarterly targets for the Service Delivery and Budget Implementation Plan (SDBIP).

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. This is in accordance with legislative requirements and good business practices as informed by the National Framework for Managing Programme Performance Information.

4. Overview of Budget Related Policies

Listed below are the Municipality's budget related policies. These policies are available from the Municipality on request and are available for inspection on the website.

Current Budget Related Policies:

- Credit Control, Debt Collection and Customer Care Policy
- Indigent Policy
- Cash Management and Investment Policy
- Supply Chain Management Policy
- Tariffs Policy
- Municipal Property Rates Policy
 - Virements Policy
 - Assets Management Policy
 - Inventory Management Policy
 - Petty Cash Management Policy
 - Subsistence and Travelling Management Policy
 - Funding, Reserves and Provision Policy
 - Budget Policy
 - Accounting Policies
 - Cost Containment Policy

5. Overview of Budget Assumptions

This section provides information on the assumptions used in preparing the budget. In most cases, the information is provided for in the 2022/2023 budget year, and generally the same assumptions are being applied to the two (2) projected outer years.

General Inflation Outlook and its Impact on Municipal Activities

National Treasury projects real economic growth of 4.8 per cent in 2021. Real GDP growth of 2.1 per cent is projected for 2022 and is then expected to moderate to 1.8 per cent over the next three years.

In line with the rest of government, municipalities are faced with a challenging and difficult financial environment. The poor economic environment has reduced consumers' ability to pay for services. Transfers from National Government are growing more slowly than in the past due to the weakening economic environment. A lot of municipalities are under financial distress due to low collection rates against an increasing cost of services. Municipalities need to focus on collecting revenue and reducing non-core spending.

Inflation is forecasted to be within the lower limit of the three (3) to six (6) % target band. Therefore, municipalities are required to justify all increases in excess of the projected inflation target for the 2022/2023 financial year. Inflation is projected at 4.8% for the 2022/2023 financial year; 4.4% for the 2023/2024 financial year and 4.5% for the 2024/2025 financial year.

Credit Rating Outlook

A new financial analysis needs to be undertaken for the municipality as well as a review of the credit rating.

Interest Rates for Borrowing and Investment of Funds

The Alfred Duma Local Municipality has two loans. One loan is with ABSA Bank for Tsakane Electrification, at an interest rate of 12.01 %. The current prime lending rate is 7.5%. The redeemable date of this loan is February 2026. The other loan is from DBSA and bears interest at 5.0% per annum. The redeemable date is 30 September 2028. The municipality has also entered into a finance lease at an interest rate of 7.4% over the 2020/2021 financial year for the radio repeater station, to terminate in June 2023.

Rates, Tariffs, Charges and Timing of Revenue Collection

Accounts for rates, refuse and electricity are issued on a monthly basis and are due and payable within thirty (30) days of issue. Recovery procedures for non-payment may be commenced within one (1) day of payment default.

Property Rates Base of the Municipality

The rate base of the Alfred Duma Local Municipality is in line with the implementation of the Municipal Property Rates Act.

Collection rates for each Revenue Source

The collection of revenue remains a fundamental funding source of this budget. It must be noted that 68% of the budget is funded by our own contributions in this financial year. Therefore, a robust credit control strategy is necessary to ensure the full collection of funds. Insufficient collection of revenue will have a direct impact on the cash flow of the municipality and therefore credit control measures must be strictly implemented by the municipality. The projected collection rates are based on the latest set of audited Annual Financial Statements available at the time of the budget i.e., the 2020/2021 audited Annual Financial Statements, as well as taking current collection rates into account.

Price Movements on Specifics e.g. Bulk Purchases of Electricity, Fuel etc.

Bulk purchases are estimated to increase by 13.5% however this is subject to change once the NERSA guidelines are released. The release of the guideline has a significant impact on the budget of the municipality. The municipality will therefore revise electricity revenue and expenditure for the final budget once the electricity tariffs are finalised.

Average Salary Increases

A 4.9% salary increase for officials has been budgeted for as per SALGA Circular No 1 of 2022. An increase of 4.9% has also been budgeted for Councillors. However, the Government Gazette for the Remuneration of Councillors is not yet released.

Industrial Relations Climate, Reorganisation and Capacity Building

The industrial relations climate in the Alfred Duma Municipality is sound. Most of the job evaluation processes have been finalised, with a few that are still in progress. A good working relationship exists between management and unions. The Grading of the municipality has not taken place yet and has not been budgeted for in the 2022/2023 financial year as it is currently not affordable for the municipality, with the impact of the COVID 19 pandemic and other current negative economic factors locally, nationally and globally.

Capacity building will be undertaken through the Skills Development Plan. Employment Equity plans also make provision for upward mobility as a means of capacity building. The Organogram of the municipality is reviewed on a quarterly basis. In addition, the Financial Management Grant (FMG) and Infrastructure Skills Development Grant (ISDG) and the Expanded Public Works Programme Grant (EPWP) all contribute to employment within the municipality. However, it must be noted that some of these grants were also reduced for the 2022/2023 budget year. The EPWP grant allocation was reduced by R1.3 million and this will have a significant impact on the budget of the municipality.

Indigency and Free Basic Services

Approved indigency applications for the 2021/2022 financial year shall be automatically renewed subject to Credit checks being done. All new applications will be considered for the 2022/2023 financial year.

In total, indigent households will receive an estimated R 17 million in financial relief. However, this is also dependent on the applications received that qualify for indigency. Currently, indigency applications are not being made in full, and this contributes to an increased bad debt provision, instead of an increased indigency provision.

All indigent consumers receive free basic electricity in the amount of 50kWh per month and R13.5 million has been budgeted for this in the 2022/2023 budget year.

All indigent households currently receive a free refuse service, which is valued at around R1.1 million in the 2022/2023 financial year and R2,3 million is allocated for rates indigency. However, it must be noted that most consumers are not forthcoming with indigency applications.

Impact of National, Provincial and Local Policies

Strengthening the link between policy priorities and public expenditure is the core of medium-term budgeting. Public expenditure translates policy priorities into delivery of services to our community and therefore is a key tool for accomplishing public goals.

One of the key national priorities is the improvement and accessibility of services to the community, which incorporates the need to create new and rehabilitate existing infrastructure. The provision of basic infrastructure to disadvantaged communities remains a key requirement.

It is important that within the Municipal budget, new proposals for both the operating and capital budget demonstrate a clear link between their expected outputs and key government objectives including national, provincial and local priorities.

Our IDP is aligned to the National Key Performance Areas and Objectives, the priorities arising from the recent community consultation are listed as part of the tabled capital budget.

Sale of Electricity and Impact on Tariff Increases

An increase of 13.5 per cent is estimated in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2022. This has been estimated by the municipality noting that the NERSA guideline has not yet been released. The draft budget indicates a proposed increase of 9% on consumers. These increases are subject to change on release of the NERSA guidelines and finalisation of the electricity tariffs.

It should be noted that given the magnitude of the tariff increase, it is expected to depress growth in electricity consumption. This poses a direct threat on the revenue base of the municipality. Tariffs will be structured once the final NERSA guidelines for municipal tariffs are released.

Registered indigents will again be granted 50 kWh per a thirty (30)-day period free of charge with circuit breaker amperage restricted to twenty (20) amps.

It should further be noted that NERSA had advised that a stepped tariff structure needs to be implemented from 1 July 2011. The effect thereof is that the higher the consumption, the higher the cost per kWh. The aim is to subsidise the lower consumption users (mostly the poor).

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the municipality. Most of the suburbs and inner municipal reticulation network was designed or strengthened in the early 1980's with an expected twenty (20) to twenty-five (25) year life-expectancy. The upgrading of the municipality's electricity network has therefore become a strategic priority, especially the substations and transmission lines. The municipality has increased its Council funding of electrical infrastructure over the past two financial years.

Electricity infrastructure has been allocated R35 m for electricity repairs including street lighting, mains and substations. These allocations include labour charges which is a component of salaries that is costed to repairs expenditure. A further R2 million has been allocated for capital upgrades to electrical infrastructure.

The approved budget for the Electricity Division can only be utilised for certain committed upgrade projects and to strengthen critical infrastructure (e.g. substations without back-up supply). It is estimated that special funding for electricity bulk infrastructure to the amount of at least R400 million per year will be necessary to steer the municipality out of this predicament.

Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund these necessary upgrades through increases in the municipal electricity tariff – as the resultant tariff increases would be unaffordable for the consumers. As part of the 2022/23 medium-term capital programme, funding has been allocated to electricity infrastructure but these funding levels will require further investigation as part of the next budget cycle in an attempt to source more funding to ensure this risk is mitigated. Currently the municipality cannot afford to fund all required upgrades.

The municipality continues to increase its provision of street lighting in areas that are much in need of this resource, with a resulting increase in the streetlighting electricity bill of the municipality.

Ability of the Municipality to Spend and Deliver on its Programmes

A number of factors impact on the ability of service delivery departments to deliver on programmes. These issues and risks are mainly focused on the lack of adequate resources and planning and include:

Staffing – Skill Shortages

Our municipality continues to lose skilled technical staff when competing with bigger municipalities. There is a shortage of skilled and experienced Technical Staff, as well as Artisans/Operators. When vacant posts are advertised, the experienced and skilled incumbents do not apply, as the salary scales in smaller towns are not attractive.

Staffing - Staff Shortages

Competing priorities within the organisation with skill and staff shortages can also severely affect the ability of the municipality to deliver, as is the case with too few electricians being available and required for both electrical functions, as well as providing credit control through disconnections.

To alleviate these problems, Council needs to consider implementing Learnerships as well as Contractor Development Programmes to enable and implement Capital and Maintenance Programmes, as skill levels in the community are limited.

Plant and Equipment

The average age of the vehicles can be well over ten (10) years and the average age of heavy plant can be twenty (20) years. There are constant breakdowns, which are affecting service delivery. Small equipment is old and needs to be replaced as the breakdowns also affect service delivery. The municipality will be in-sourcing the repairs and maintenance of fleet in the 2022/2023 financial year. The budget allocated for repairs of fleet has been reduced so as to realise a saving of costs through the in-sourcing of fleet. R12,4 million has been allocated on the capital budget for the procurement of fleet.

Planning and Direction

Development of a fair and appropriate model for resource allocation and commitment to long term planning will improve the ability of the Municipality to deliver and sustain services and infrastructure. Clear and consistent policy from Council assists in speedy service delivery for the entire community. Policies are constantly developed, and revised when necessary.

Legislation and Organisational Change

New Legislation has resulted in change of operational procedures and new processes have to be put in place. MSCOA has been implemented from 1 July 2017 and changes in business processes are taking place. The majority of job evaluations have been finalized.

Powers and Functions

Powers and Functions have caused some delays in finalizing issues as more than one organ of state is involved in approval e.g. the budget is dependent on the release of the DORA (Division of Revenue Act), as well as National Treasury guidelines on the budget, and review by Provincial Treasury, as well as the finalisation by the South African Local Government Bargaining Council on salary increases, and the release of the NERSA guideline on municipal tariffs. The draft budget will be revised in cases where the releases are made before the preparation of the final budget e.g. when the NERSA guideline is released.

6. Overview of Budget Funding

Fiscal Overview

Although the budget is funded, the availability of projected cash resources is dependent on the regular monitoring of cash flow, expenditure and the collection of revenue.

One of the challenges that the Municipality faces is improving on debt collection for those ratepayers who can afford to pay. The Collection unit is an integral unit to ensure that debt is collected and any uncollectable debt is written off.

It is important that the Credit Control policy with regard to indigency is monitored and reviewed to ensure that the policy is fair, addresses the needs of the poor, and is efficient and cost effective to administer. It is also an important responsibility of the Council to ensure that the policy with regard to debt collection is applied fairly but rigorously so that those who can afford to pay do so. The support of Council in increasing public awareness of the impact of not

paying for services and not contributing to the maintenance of infrastructure of the municipality is important.

Another major challenge that the municipality faces is in terms of funding assets and equipment. There is insufficient funding allocated to the maintenance and replacement of existing assets and plant. As a developmental municipality, we have a duty to provide new assets to those communities who are asset poor. Adding to the asset base further exacerbates the maintenance issue and it is not sustainable within current budgeting techniques.

In terms of the MFMA and GRAP, for a credible budget, all depreciation should be included as an expense to build funds for the maintenance and replacement of assets. R34.2 million is provided for depreciation in the budget but it is vital that we continue to progressively increase depreciation funding in the budget so that in the medium to long term, we are compliant with legislation and have provided for the maintenance and replacement of existing assets. A total of R108 million is the total amount that is included in the schedules to National Treasury which contributes to an operational deficit on the budget. This is a non-cash item.

Another aspect of capital planning which needs to be improved is providing the full cost implications for capital projects including operating, staff, maintenance, and asset replacement costs. It is important that the Council know the full life cycle cost of an asset when budgeting for it, as it will have future budgetary implications and the project will impact on current and future tariffs.

These issues can be addressed by moving toward a longer-term outlook for all planning including capital and asset planning. Deciding on capital projects just before the beginning of the financial year puts great risk on the ability of the service departments to complete all the necessary processes and finalise all projects within any financial year. By committing to three (3) to five (5) year capital plans, the Council improves the ability to deliver as lead times enable proper planning. Longer term planning also enables the Council to demonstrate to the community that while there are competing priorities with insufficient funds, their needs are being catered for in the medium term.

To expand and sustain services, it is also essential to limit staff costs and contain them within a reasonable percentage of the budget. New staffing must be assessed in the light of providing on the ground service delivery and current staff assessed as to how efficiencies can be gained. Developing and recruiting the right level of skills continues to be a challenging issue. However, with the implementation of the CPMD course, this gives employees the opportunity to have a vast knowledge of the functioning of the Municipality.

Sources of Funding

Rates, Tariffs and Other Charges

Property Rates Tariffs

The municipality has proposed an increase of 5% for property rates tariffs. This is above the inflationary rate of 4.8% however this is considered reasonable since the municipality implemented a NIL% increase on rates and refuse tariffs in the 2020/2021 financial year. The rising costs of fuel and electricity above inflation increases the cost of delivering services therefore the municipality is imposing a slightly higher than inflationary increase on the rates

tariffs, noting that even this increase is insufficient to fund the full cost of depreciating assets of the municipality. Further to this the municipality is imposing a below inflationary increase of refuse and minor tariffs of 4% to compensate for this.

Refuse Tariffs

The municipality is proposing an increase of 4% which is below inflation of 4.8%. However, the impact on the consumer of the high electricity tariff increases above inflation has been taken into account, therefore the increase proposed is below inflation.

Other Minor Tariffs

The municipality is proposing an increase of 4% which is below inflation of 4.8%, except where higher increases are imposed to cover the costs of the services. However, the impact on the consumer of the high electricity tariff increases above inflation has been taken into account, therefore generally the proposed increase of 4% on these tariffs is below inflation. Most of the minor tariffs are not cost reflective and will require much higher increases, however the affordability to the consumer in the current economic circumstances was considered where possible.

Electricity Tariffs

The municipality is proposing an increase of at least 9% on consumers and a 13.5% increase on bulk purchases payable to Eskom. The NERSA guidelines are still to be released and this will impact on the budget of the municipality. ***The electricity tariffs will be restructured once the NERSA guidelines are released.*** With the rising costs of electricity which is projected above inflation. This is likely to result in increased costs of delivering services. Therefore, there will need to be strict control of the budget in enhancing service delivery.

Details of Rates tariffs are provided in the Rates Resolutions in Section 2 of this document. Details for Rates and Refuse tariffs for which the increase is 5 % and 4% respectively and an increase of at least 9% for electricity charges for consumers (this is subject to change on release of the NERSA guideline and final approval of our municipal tariffs by NERSA) and the minor tariffs and other charges are provided in the **Tariff Policy – Annexure 1.**

The Performance Indicators for each major tariff are provided in **Supporting Table SA 8.**

Investments – Cash Backed Accumulated Surplus

The Municipality's own funds currently are in the primary account of the Municipality and a portion of these funds have been invested as detailed in **Supporting Tables SA 16 and SA17.** The municipality has numerous call accounts for its grant funds and funds for specific project. Cash funds need to be applied to commitments such as current provisions e.g. Leave provision, long-service awards etc.

Interest and the principal on all municipal borrowings are repaid at intervals determined in the loan agreement and are included in the budget. Therefore, sinking funds to repay the principal debt at the end of the loan period is not required. However, this option will need to be reconsidered should the municipality decide to access a loan to finance the capital budget.

Housing funds are held in trust on behalf of the Department of Housing and are separately invested.

Grant Allocations

Supporting Table SA 18 details gazetted grant allocations for the 2020/2021 financial year, the current year, the 2022/2023 financial year, and the outer two (2) budget years.

Each of the grants provided by **National Government** is listed below with a brief description of the use of the grant and other relevant information:

1. The **Local Government Equitable Share Grant** is a non-conditional Grant which is used towards addressing service delivery backlogs and providing a 'social package' to the poor in terms of free basic electricity and refuse and free alternative energy.
2. The **Financial Management Grant (FMG)** is used to promote and support reforms to financial management and implementation of the MFMA. Primary areas of focus have been the employment of Financial Interns, systems improvement for legislative and Accounting Standard compliance, and addressing finance capacity issues through external staff training and equipment requirements. Reporting on expenditure is provided monthly to National Government within the required timeframe and in full compliance with DORA.
3. The **Municipal Infrastructure Grant (MIG)** supplements the Municipality's capital budget to eradicate backlogs in infrastructure. MIG projects are prioritised using the IDP and business plans submitted to DPLG for approval.
4. The **Integrated National Electrification Programme (INEP)** provides capital funds to address the electrification backlog of permanently occupied residential dwellings, installation of bulk infrastructure and rehabilitation of infrastructure. This is a grant in which the municipality acts as an agent, and does not take ownership of the assets constructed.
5. The **Infrastructure Skills Development Grant (ISDG)** is to be used for the employment of interns in the Municipal service departments e.g. electricity, engineering, town planning etc.
6. The **Expanded Public Works Programme (EPWP)** is used to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised

Listed below are grants received from **Provincial Government**:

1. Museum Services
2. Community Library Services
3. Provincialisation of Libraries

4. Operational Costs – Accredited Municipalities
5. Infrastructure - Sports and Recreation Infrastructure
6. Infrastructure – Economic Development

Borrowing

Supporting Table SA 17 provides details of borrowing in the previous and current years and projections for the 2022/2023 financial year and the outer two (2) budget years.

This borrowing programme is based around the projection of the three (3) -Year Financial Model provided with the budget, which uses financial assumptions and trends to assist in estimating the levels of affordable capital programmes that may be provided over the next three years. Both interest and redemption are budgeted for in the model. Naturally if any assumptions in the model change, it will affect the overall picture.

Long-term borrowing can only be undertaken for revenue-generating capital programmes only, and there is no anticipated need for short-term borrowing as operational expenditure will be funded from revenue and cash.

7. Expenditure on allocations and grants programmes

Expenditure on allocations and grants programmes is detailed in **Supporting Table SA18**.

8. Allocations and Grants Made by the Municipality

There are no allocations to be made by the Municipality for 2022/23 financial year as detailed in **Supporting Tables SA 21**.

9. Councillor and Board Member allowances and Employee Benefits

Details of personnel and salaries allowances and benefits for Councillors and officials are provided in **Supporting Tables SA 22, & SA 23**.

10. Monthly Targets for Revenue, Expenditure and Cash Flows

Monthly targets for Revenue, Expenditure and Cash Flows are detailed in **Supporting Table SA 30**.

11. Annual Budgets and SDBIPs – Departmental / Functional (Internal)

The MFMA allocates responsibility for the implementation of the approved budget to the Municipal Manager (s 69) who must provide the Mayor with a draft Service Delivery and Budget Implementation Plan (SDBIP) within fourteen (14) days of the approval of the Budget.

In line with legislation, the Alfred Duma Local Municipality will prepare departmental SDBIP's for the budget including capital programmes.

12. Contracts having future budgetary implications

In terms of the Alfred Duma Local Municipality's Supply Chain Management Policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Bid Adjudication Committees must report on the budget availability and sources of funding.

13. Capital Expenditure Details

The total Capital budget for the 2022/2023 financial year is R116.8 million. The total Capital budget is made up of Grant funding of R82.9 million and Council funding of R33.95 million. In addition, there is R13.752 million allocated from the INEP grant but which is not included in the total capital budget due to the principal-agent relationship. The assets constructed with the INEP grant do not belong to the municipality. The municipality is currently looking to finance the capital budget via the previous year's accumulated surpluses, strictly based on the availability of funds. The cash flow of the municipality must be monitored on a regular basis.

Summary of Detailed Capital Plans

Indication of capital plans will be contained in the SDBIP when completed. The capital plans in the SDBIP where possible, provide details regarding:

- Information by programme and municipal ward
- MIG sector priorities (refuse, electricity, roads, etc.)
- The source of the funding for the capital programme

Supporting table SA 28 shows capital expenditure by municipal vote.

Some of the improvements still required in terms of capital budgeting include identifying the total cost of the capital programme, including such items as operating costs, full depreciation, and maintenance and repair. When identified, there should be sufficient budget allocated to cover the costs and future financial and non-financial implications considered including the tariff implications. However due to limited financial resources, there is still insufficient budget allocated for repairs and maintenance of capital infrastructure. The approval of the capital budget for the medium term will also enable detailed capital works plans to be prepared which indicate delivery by ward over three (3) years.

14. Legislation Compliance Status

The Municipal Financial Management Act (MFMA) is the most major financial reform in South African Local Government history and forms part of a broader programme in local government reform which includes the Municipal Systems Act, the Municipal Structures Act and the Municipal Property Rates Act.

The Municipality applies monies from the Financial Management Grant towards the implementation of the MFMA and capacity building. An MFMA Implementation Plan has been developed and progress is monitored. Reporting on Back to Basics takes place regularly.

The budget process is commenced with early in the financial year and is required to be driven by the Mayor and EXCO. A key impact of the MFMA is to move away from a one (1) year budget to a three (3)-year budget that is linked to the IDP. The budget should be forward looking and must provide longer term capital planning to prioritise capital development and assist in addressing backlogs and service delivery in the community.

The MFMA requires that performance on budget delivery be monitored through the use of Service Delivery and Budget Implementation Plans for each municipal department. The Municipal Performance Management System required in terms of the Municipal Systems Act includes Performance Agreements for managers reporting to the Municipal Manager, has been developed and rolled out.

The outer years for 2023/2024 and for 2024/2025 have increased by 4.4% and 4.5% respectively year on year. The overall increase of 4% for 2023/2024 and 2024/2025 respectively, is as a result of an increase of 4.1% on income as per the National Treasury guideline which forecasts inflation for the outer years. There has also been increases in equitable share which have been accounted for in terms of the outer years as published in the DORA.

Total budgeted operating expenditure has increased by 6.5% in the 2022/2023 budget year, compared to the 2021/2022 adjustments budget. The increase is a result of an overall increase of 4% in line with inflation in terms of operational expenditure. In addition a 4.9% increase has been budgeted for existing staff. There was also an estimated increase of 13.5% on Eskom Bulk purchases.

For the 2023/2024 financial year and 2024/2025 financial year, operational expenditure is projected to increase by 4.4% and by 4.5% respectively. The increases are based on the inflationary forecasts for these years as per the National Treasury Guideline.

Budgeted capital expenditure for 2022/2022 has decreased by 15% compared to the 2021/2022 adjustments budget. This is mainly due to a significant decrease in the allocation of grant funding.

It should be noted that the increases in equitable share as per the gazetted Division of Revenue Allocations have increased slightly over the medium-term revenue and expenditure framework. For the 2022/2023 financial year the equitable share allocation increased by only R27 million compared to the 2021/2022 Adjustments Budget. The equitable share is then projected to increase by R18m and R 20m respectively in the 2023/2024 and 2024/2025 financial years.

6.2 ALIGNMENT WITH NATIONAL AND PROVINCIAL GOALS

The Alfred Duma Local Municipality was established in 2016 and all related financial policies were reviewed and amended in line with the National, Provincial and Local directives.

Our municipality is committed to the priorities as outlined by National Government for planned structural reform. These priorities include the 'back to basics' programme which focusses on the improvement of service delivery, accountability and financial management as its objectives. We are also committed to the implementation of the Standard Chart of Accounts (SCOA) for local government by 1 July 2017 and are keeping track of developments in this respect to ensure we will be ready for implementation by the prescribed deadline. The annual budget for the 2022/2023 financial year is prepared on the MSCOA format and the budget data strings were successfully submitted to National Treasury once Council approved the budget. The municipality is in progress of implementing the next phase of MSCOA which is in respect of the functionality of the systems which need to be MSCOA compliant, as well as the alignment of the opening balances.

- The financial plan should be analysed as per requirements of F1- F5 in the IDP assessment criteria template. The financial ratios and comparative of three-year budget can be noted on the analysis.
- Improvements and regressions on the financial position and performance should be presented on the analysis.
- Key findings of the Chapter and SWOT Analysis
- How does the financial chapter speak to national and provincial goals. Just a paragraph

Supply Chain Management

MFMA section 110-119: SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidelines to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

Alfred Duma Local Municipality adopted its Supply Chain Management Policy and it is reviewed annually and when the need arises. The last review was done during the 2021/2022 budget.

The accounting officer has appointed members to the following bid committee structures: Bid Specification Committee, Bid Evaluation Committee, Bid Adjudication Committee, Asset disposal committee and Bid Appeals Committee. A procurement plan is developed once the annual budget is approved by Council.

Service Delivery beyond expectation.

Challenges at Supply Chain Management Unit

The following challenges were identified:

Budget constraints: leads to projects to be awarded at the reduced scope.

Delays in awarding the bids

Strict pre-qualification that was developed to prevent service providers who will fail on site.

Objections by service providers delaying the appointments.

Remedial Action

Advice obtained from CIDB for the functionality

New bid committees were appointed.

Full reasons for bidders being unsuccessful are disclosed in the regret letters.

Standing days for the committee have been considered.

Challenges experienced by the Department of Budget and Treasury:

- High debtors book due to challenges experienced with debt recovery including time consuming legal processes, inability to trace debtors, inability to disconnect electricity to recover debt in areas of non-supply by the municipality
- Strained cash flow
- Declining equitable share allocation
- Data cleansing challenges
- High levels of unemployment
- Indigency profiling is eminent
- Electricity losses are posing serious threat to our income
- Turn around time not good for service delivery
- Poor specifications
- Appeals delay award process
- Insufficient financial resources to address post-merger implementation issues.



AlfredDuma
Local Municipality

Service Delivery beyond expectation.

SWOT ANALYSIS

STRENGTH	WEAKNESSES
✦ Grant Funding ✦ Support from Provincial Treasury and COGTA	✦ Inaccurate database of consumers ✦ High outstanding debt ✦ Lack of customer car facilities
OPPORTUNITIES	THREATS
✦ Young and Vibrant employees ✦ Available resources for capacity building	✦ Staff turnover ✦ Lack of staff motivation ✦ Increase in the culture of non-payment ✦ Challenges on cash flow



CHAPTER 7

7. IMPLEMENTATION PLAN

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
PGDS – Human and Community Development Municipal Goals - Municipal Transformation and Institutional Development KPA - Municipal Transformation and Institutional Development											
To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	Implementation of effective Human Resources Development through Work Skills Plan (WSP) (and SALGA) trainings	Number of trainings and capacity building programmes conducted for officials	Achieved- 4 Trainings and Capacity building programmes were facilitated and conducted by 30 June 2021	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2023	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2024	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2025	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2026	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2027	LGSETA	N/A	Corporate Service
		Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan	Not Achieved- 84% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2021	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2023	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2024	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2025	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2026	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2027			Corporate Service

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
	By improving of institutional and organisational capacity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the financial year	Not Achieved- 7 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved	8 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved employment equity plan throughout the 2022/2023 financial year	8 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved employment equity plan throughout the 2023/2024 financial year	8 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved employment equity plan throughout the 2024/2025 financial year	8 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved employment equity plan throughout the 2025/2026 financial year	8 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved employment equity plan throughout the 2026/2027 financial year	Salaries		Corporate Service
		Number of graduates employed for youth mass skilling programme throughout the financial year	Not Achieved- 36 Mass Youth Skilling students were appointed, numbers reduced due to budget	36 graduates employed for youth mass skilling programme by 30 June 2023	36 graduates employed for youth mass skilling programme by 30 June 2024	36 graduates employed for youth mass skilling programme by 30 June 2025	36 graduates employed for youth mass skilling programme by 30 June 2026	36 graduates employed for youth mass skilling programme by 30 June 2027	Council Funding		Municipal Manager's- Youth Section

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		Number of Interns employed in the Finance Department throughout the financial year	Achieved- 5 Interns are employed in the Finance department throughout the financial year 2020/2021	5 Interns employed in the Finance department throughout the financial year 2022/2023	5 Interns employed in the Finance department throughout the financial year 2023/2024	5 Interns employed in the Finance department throughout the financial year 2024/2025	5 Interns employed in the Finance department throughout the financial year 2025/2026	5 Interns employed in the Finance department throughout the financial year 2026/2027	Grant	N/A	Corporate Service
To reduce road accidents and fatality through Law Enforcement education and engineering	Conducting of road blocks (Enforcement of traffic legislation)	Number of road blocks conducted	Achieved- 14 Road blocks to be conducted by 30 June 2021	12 road blocks to be conducted by 30 June 2023	12 road blocks to be conducted by 30 June 2024	12 road blocks to be conducted by 30 June 2025	12 road blocks to be conducted by 30 June 2026	12 road blocks to be conducted by 30 June 2027	N/A	N/A	Public Safety and Emergency Services
	Promoting of compliance with Road Traffic Act	Percentage of all vehicles' applications processed	Achieved- 100% [58490] Applications received were processed by 30 June 2021	100% processing of all vehicles' applications received by 30 June 2023	100% processing of all vehicles' applications received by 30 June 2024	100% processing of all vehicles' applications received by 30 June 2025	100% processing of all vehicles' applications received by 30 June 2026	100% processing of all vehicles' applications received by 30 June 2027	N/A	N/A	Public Safety and Emergency Services
	Conducting of tests and issuing of Learner's Licences and Driving Licences	Percentage of learners' licences and Driving Licences issued to all successful applicants tested	Achieved- 100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2021 Learners Licences:	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2025	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2026	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2027	N/A	N/A	Public Safety and Emergency Services

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
			1486 Drivers Licences: 504 Total: 1990								
	Conduct Road Safety Awareness Lectures at Schools	Number of Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction	Not Achieved- 0 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2021	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2024	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2025	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2026	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2027	N/A	N/A	Public Safety and Emergency Services
To comply with Fire Prevention Regulations and Bylaws and to mitigate the spread of fire	Conduct Fire Prevention Inspections within the Municipal jurisdiction	Number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction	Achieved- 387 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2021	250 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2023	250 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2024	250 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2025	250 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2026	250 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2027	N/A	N/A	Public Safety and Emergency Services

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
PGDS – Governance and Policy Municipal Goal – Improve on governance and accountability KPA - Good Governance, Public Participation & Ward Committee											
To improve effectiveness and efficiencies of municipal strategic and operational structures	Ensure that EXCO meetings are convened on a monthly basis	Number of monthly ordinary EXCO meetings coordinated	Achieved- 18 Monthly ordinary Executive Committee (EXCO) Meetings were convened by 30 June 2021	12 Monthly ordinary EXCO Meetings convened by 30 June 2023	12 Monthly ordinary EXCO Meetings convened by 30 June 2024	12 Monthly ordinary EXCO Meetings convened by 30 June 2025	12 Monthly ordinary EXCO Meetings convened by 30 June 2026	12 Monthly ordinary EXCO Meetings convened by 30 June 2027	N/A	N/A	Corporate Services
	Ensure that Council meetings are convened on a monthly basis	Number of monthly ordinary Council meetings coordinated	Achieved- 13 Monthly ordinary Council Meetings were convened by 30 June 2021	12 Monthly ordinary Council Meetings convened by 30 June 2023	12 Monthly ordinary Council Meetings convened by 30 June 2024	12 Monthly ordinary Council Meetings convened by 30 June 2025	12 Monthly ordinary Council Meetings convened by 30 June 2026	12 Monthly ordinary Council Meetings convened by 30 June 2027	N/A	N/A	Corporate Services
	Ensure that Audit Committee meetings are convened on a quarterly basis	Number of quarterly Audit Committee meetings coordinated	Achieved- 5 Audit Committee meetings were convened by 30 June 2021	4 Quarterly Audit Committee Meetings convened by 30 June 2023	4 Quarterly Audit Committee Meetings convened by 30 June 2024	4 Quarterly Audit Committee Meetings convened by 30 June 2025	4 Quarterly Audit Committee Meetings convened by 30 June 2026	4 Quarterly Audit Committee Meetings convened by 30 June 2027	N/A	N/A	Municipal Manager's Office- Internal Audit

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
	Ensure that MPAC meetings are convened on a quarterly basis	Number of quarterly ordinary MPAC meetings coordinated	Achieved- 5 Quarterly ordinary MPAC Meetings were convened by 30 June 2021	4 quarterly ordinary MPAC Meetings convened by 30 June 2023	4 quarterly ordinary MPAC Meetings convened by 30 June 2024	4 quarterly ordinary MPAC Meetings convened by 30 June 2025	4 quarterly ordinary MPAC Meetings convened by 30 June 2026	4 quarterly ordinary MPAC Meetings convened by 30 June 2027	N/A	N/A	Corporate Services
	Ensure that Back to Basics Reports are submitted to COGTA on a quarterly basis	Number of quarterly Back to Basics reports submitted to COGTA	Achieved- 12 monthly Back to Basic reports were submitted to Exco by 30 June 2021	4 Quarterly Back to Basic reports submitted to COGTA by 30 June 2023	4 Quarterly Back to Basic reports submitted to COGTA by 30 June 2024	4 Quarterly Back to Basic reports submitted to COGTA by 30 June 2025	4 Quarterly Back to Basic reports submitted to COGTA by 30 June 2026	4 Quarterly Back to Basic reports submitted to COGTA by 30 June 2027	N/A	N/A	Municipal Manager's Office-PMS
PGDS – Inclusive Economic Growth Municipal Goal – Creating a conducive environment for economic growth KPA - Local Economic Development											
To create a conducive environment for Local Economic Development	Ensuring enhancement and sustainability of SMME's and Co-ops	Number of job opportunities created and sustained through informal traders in the Municipal	Achieved- 174 jobs created and sustained through the Municipal LED initiatives by 30 June 2021	150 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023	150 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2024	150 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2025	150 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2026	150 job opportunities created and sustained through informal traders in the Municipal LED initiatives by	Operational budget		Development Planning and Human Settlements

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		LED initiatives						30 June 2027			
		Number of jobs created and sustained through municipal capital projects	Achieved- 150 jobs were created and sustained through the Municipal capital projects 30 June 2021	150 jobs created and sustained through municipal capital projects by 30 June 2023	150 jobs created and sustained through municipal capital projects by 30 June 2024	150 jobs created and sustained through municipal capital projects by 30 June 2025	150 jobs created and sustained through municipal capital projects by 30 June 2026	150 jobs created and sustained through municipal capital projects by 30 June 2027	Operational budget		Technical and Infrastructural Services
	Promoting SMME Development	Number of support provision to SMME's and Co-ops through LED initiatives	Achieved- 242 SMMEs and Co-ops supported by 30 June 2021	100 SMME's and Co-ops supported by 30 June 2023	100 SMME's and Co-ops supported by 30 June 2024	100 SMME's and Co-ops supported by 30 June 2025	100 SMME's and Co-ops supported by 30 June 2026	100 SMME's and Co-ops supported by 30 June 2027	Operational budget		Development Planning and Human Settlements
	Ensure enhancement of appropriate and sustainable LED	Date of Red Tape Reduction Practices initiated and institutionalised at Alfred Duma Local	Achieved- Aside Meeting between Municipal Officials and business chamber was held on 18 November 2020, 4 March 2021 and 3 June 2021 to further	Initiate the Red Tape Reduction Programme and Implement the Red Tape Reduction Task Team Recommendations by 30 June 2023	Initiate the Red Tape Reduction Programme and Implement the Red Tape Reduction Task Team Recommendations by 30 June 2024	Initiate the Red Tape Reduction Programme and Implement the Red Tape Reduction Task Team Recommendations by 30 June 2025	Initiate the Red Tape Reduction Programme and Implement the Red Tape Reduction Task Team Recommendations by 30 June 2026	Initiate the Red Tape Reduction Programme and Implement the Red Tape Reduction Task Team Recommendations by 30 June 2027	N/A	N/A	Development Planning and Human Settlements

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		Municipality	engage on issues hindering business retention and expansion. Also the development of Economic Recovery Plan					actions by 30 June 2027			
PGDS – Environmental Sustainability Municipal Goal – Environmental Well being KPA - Cross Cutting											
To Improve strategic and spatial planning in the municipality	Reviewal of the Spatial Development Framework (SDF)	Date of Spatial Development Framework (SDF) reviewed by Council	Achieved- Spatial Development Framework adopted by Council on 24 June 2021	Final Spatial Development Framework (SDF) approved by Council by 30 June 2023	Final Spatial Development Framework (SDF) approved by Council by 30 June 2024	Final Spatial Development Framework (SDF) approved by Council by 30 June 2025	Final Spatial Development Framework (SDF) approved by Council by 30 June 2026	Final Spatial Development Framework (SDF) approved by Council by 30 June 2027	N/A	N/A	Development Planning and Human Settlements
To ensure the provision of Library Services through outreach programmes	Increase social development in municipal area	Number of outreach programmes conducted by libraries as per arts and culture development plan throughout the financial year	Achieved- 26 Outreach programmes conducted by 30 June 2021	16 outreach programmes conducted as per arts and culture development plan by 30 June 2023	16 outreach programmes conducted as per arts and culture development plan by 30 June 2024	16 outreach programmes conducted as per arts and culture development plan by 30 June 2025	16 outreach programmes conducted as per arts and culture development plan by 30 June 2026	16 outreach programmes conducted as per arts and culture development plan by 30 June 2027	N/A	N/A	Community and Social Service

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
To facilitate the development of Arts and Culture, Promotion of Tourism and Preservation of Heritage	Implementation of Arts, Culture and Tourism Development plan	Number of programmes conducted as per the approved arts, culture and tourism development plan	Not Achieved- 10 Events implemented by 30 June 2021	21 programmes conducted as per arts, culture and tourism development plan by 30 June 2023	21 programmes conducted as per arts, culture and tourism development plan by 30 June 2024	21 programmes conducted as per arts, culture and tourism development plan by 30 June 2025	21 programmes conducted as per arts, culture and tourism development plan by 30 June 2026	21 programmes conducted as per arts, culture and tourism development plan by 30 June 2027	N/A	N/A	Development Planning and Human Settlements
To ensure effective and credible strategic municipal planning	Revision of a credible Integrated Development Plan	Date of a credible Integrated Development Plan compiled and approved by Council	Achieved- Council approved, aligned IDP by 30 June 2021	Council approved, aligned IDP by 30 June 2023	Council approved, aligned IDP by 30 June 2024	Council approved, aligned IDP by 30 June 2025	Council approved, aligned IDP by 30 June 2026	Council approved, aligned IDP by 30 June 2027	N/A	N/A	Municipal Manager's Office- IDP Section
PGDS – Strategic Infrastructure Municipal Goal – Enhance infrastructure development and maintenance KPA - Basic Service Delivery and Infrastructure Development											
To preserve and protect the natural environment and biodiversity	Promotion of greening within the area of the municipal jurisdiction	Number of trees planted through promotion of greening programme	Not Achieved- 63 Trees planted by 30 June 2021	80 trees planted by 30 June 2023	80 trees planted by 30 June 2024	80 trees planted by 30 June 2025	80 trees planted by 30 June 2026	80 trees planted by 30 June 2027	Operational Budget	N/A	Community and Social Service

Alfred Duma
Local Municipality

Service Delivery and Development

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
To ensure improved access to basic service	Improved access to basic services	Percentage of households with access to basic electricity in the Municipal supplied Area	Achieved-100% of households with access to basic electricity in the Municipal supplied area by 30 June 2021	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2023	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2024	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2025	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2026	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2027	N/A	N/A	Technical and Infrastructural Services
		Percentage of households with access to basic electricity in the ESKOM area	Not Achieved-89% of households with access to basic electricity in the ESKOM area by 30 June 2021	85% of households with access to basic electricity in the ESKOM area by 30 June 2023	85% of households with access to basic electricity in the ESKOM area by 30 June 2024	85% of households with access to basic electricity in the ESKOM area by 30 June 2025	85% of households with access to basic electricity in the ESKOM area by 30 June 2026	85% of households with access to basic electricity in the ESKOM area by 30 June 2027	N/A	N/A	Technical and Infrastructural Services
		Percentage of households with access to basic solid waste in the Urban Area	Not Achieved-84,12% of households with access to basic solid waste removal in the urban area by 30 June 2021	100% of households with access to basic solid waste removal in the urban area by 30 June 2023	100% of households with access to basic solid waste removal in the urban area by 30 June 2024	100% of households with access to basic solid waste removal in the urban area by 30 June 2025	100% of households with access to basic solid waste removal in the urban area by 30 June 2026	100% of households with access to basic solid waste removal in the urban area by 30 June 2027	N/A	N/A	Community and Social Service
		Percentage of households with access to basic solid waste removal in	Not Achieved-84,12% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and	100% of households with access to basic solid waste removal in the rural area	N/A	N/A	Community and Social Service

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		the rural areas (Uitvaal, Ekuvukeni and Waaihoek)	Ekuvukeni and Waaihoek) by 30 June 2021	Waaihoek) by 30 June 2023	Waaihoek) by 30 June 2024	Waaihoek) by 30 June 2025	Waaihoek) by 30 June 2026	(Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2027			
		Percentage of households earning less than R3 960.00 per month with access to free basic services	Achieved- 86% households earning less than R3 780.00 per month with access to free basic services by 30 June 2021	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2024	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2025	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2026	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2027	N/A	N/A	Budget and Treasury
To ensure improved access to basic services	Improved access to basic services	Number of High Mast Lights to be installed and ready for commissioning by Eskom	Achieved: 25 High Masts Lights installed and ready for commissioning by Eskom by 30 June 2021	Installation of 24 High Mast Lights and ready for commissioning by Eskom by 30 June 2023 (wards 1,2,4,6,8 and 36)	Installation of High Mast Lights in wards and ready for commissioning by Eskom by 30 June 2024 (wards 22,29, 32)	Installation of High Mast Lights and ready for commissioning by Eskom by 30 June 2025 (wards 22 and 19)	Installation of High Mast Lights and ready for commissioning by Eskom by 30 June 2026 (wards 26, 15,17,37 and 35)	Installation of High Mast Lights and ready for commissioning by Eskom by 30 June 2027 (ward 31)	INEP	R 39,000,000.00	Technical and Infrastructural Services
		Number of Households to be electrified and ready for commissioning by Eskom	Achieved: 1258 Electrification installed and ready for commissioning by Eskom by 30 June 2021	Electrification of 635 Households and ready for commissioning by Eskom by 30 June 2023	Electrification of 686 Households and ready for commissioning by Eskom by 30 June 2024	Electrification of 962 Households and ready for commissioning by Eskom by 30 June 2025	Electrification of 472 Households and ready for commissioning by Eskom by 30 June 2026	Electrification of 312 Households and ready for commissioning by Eskom by 30 June 2026	INEP	R 64,065,000.00	Technical and Infrastructural Services

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		Date of Electrical Refurbishment	Not Achieved- The refurbishment of Newcastle Road Substation was not completed by 30 June 2021	Electrical Refurbishment in Ward 22 by 30 June 2023	N/A	N/A	N/A	N/A	Council Funding	R 2,000,000.00	Technical and Infrastructural Services
		Date of Upgrade of Ezakheni Swimming pool in Ward 8	New Target	Upgrade of Ezakheni Swimming pool in Ward 8 by 30 June 2023	N/A	N/A	N/A	N/A	MIG Funding	R 1,500,000.00	Technical and Infrastructural Services
		Number (in kilometres) of Gravel Roads to be constructed	Achieved: 2kms of Gravel Roads was completed by 30 June 2021	1,2km of Gravel Roads to Cemetery in Ward 19 to be constructed by 30 June 2023	Gravel Roads in wards 6, 23, and 36 to be constructed by 30 June 2024	Gravel Roads in wards 15,30, 37 and 31 with a low water crossing to be constructed by 30 June 2025	Gravel Roads in wards 11,18, 28 and 26 to be constructed by 30 June 2026	Gravel Roads in wards 24, 17,29 and 32 to be constructed by 30 June 2027	MIG Funding	R 59,000,000.00	Technical and Infrastructural Services
		Number (in kilometres) of Tarred Roads to be constructed	Achieved: 12.2kms of Tarred Roads was completed by 30 June 2021	1km of Tarred Road - Circle Road in ward 10 to be constructed by 30 June 2023	Tarred Roads in wards 34 to be constructed by 30 June 2024	Tarred Roads in wards 7, 27, 23, to be constructed by 30 June 2025	N/A	Tarred Roads in wards 9 and 34 to be constructed by 30 June 2027	MIG Funding	R 64,000,000.00	Technical and Infrastructural Services
		Date of Upgrade of ablution facilities	New Target	Ablution Facilities in Illing Road Taxi Rank in ward 10 and staff changerooms	N/A	N/A	N/A	N/A	MIG Funding	R 4,000,000.00	Technical and Infrastructural Services

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
				and ablution facility in ward 33 to be upgraded by 30 June 2023							
		Date of Sportfields to be upgraded in AG Magubane Ward 21 and Settlers Park Ward 13	New Target	AG Magubane ward 21 , Settlers Park Ward 13, and Acaciavalle phase 2 ward 20 sportfields to be upgraded by 30 June 2023	N/A	N/A	N/A	N/A	MIG Funding	R 6,388,600.00	Technical and Infrastructural Services
		Date of Establishment of New Landfill site and Rehabilitation of the existing	New Target	New Landfill site to be established and rehabilitated by 30 June 2023	New Landfill site to be established and rehabilitated by 30 June 2024	N/A	N/A	N/A	MIG Funding	R 15,000,000.00	Technical and Infrastructural Services
		Date of Civil Works within the Indoor High Performance Centre-Phase 4 in Ward 13 to be constructed	Achieved-Indoor High-Performance Fitness Centre Phase 1 in Ward 13 was completed by 25 June 2021	Civil Works within Indoor High Performance Centre - Phase 4 in Ward 13 to be constructed by 30 June 2023	Indoor High Performance Centre - Phase 5 in Ward 13 to be constructed by 30 June 2024	Indoor High Performance Centre - Phase 6 in Ward 13 to be constructed by 30 June 2025	Indoor High Performance Centre - Phase 7 in Ward 13 to be constructed by 30 June 2026	Indoor High Performance Centre - Phase 8 in Ward 13 to be constructed by 30 June 2027	MIG Funding	R 51,095,000.00	Technical and Infrastructural Services

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		Date of Ekuvukeni Firestation Phase 2 in Ward 33 to be constructed	New Target	1 Fire Station Phase 2 - in Ward 33 to be constructed by 30 June 2023	N/A	N/A	N/A	N/A	MIG Funding	R 13,000,000.00	Technical and Infrastructural Services
		Date of main server to be replaced	Achieved- Replacement of Veeam IT Backup Server was done by 30 June 2021	The main server will be replaced by 30 June 2023	N/A	N/A	N/A	N/A	Council Funding	R 4,000,000.00	Corporate Services (IT)
		Date of the Animal Pound Phase 2 to be constructed	Achieved- The construction of the Animal pound in Ward 22 was completed by 29 June 2021	Animal Pound Phase 2 to be constructed by 30 June 2023	N/A	N/A	N/A	N/A	Council/ Cogta	R 2,500,000.00	Technical and Infrastructural Services
		Date for the construction in Helpmekaar Corridor Bulk Services	New Target	Helpmekaar Corridor Bulk Services to be constructed by 30 June 2023	Helpmekaar Corridor Bulk Services to be constructed by 30 June 2024	Helpmekaar Corridor Bulk Services to be constructed by 30 June 2025	Helpmekaar Corridor Bulk Services to be constructed by 30 June 2026	N/A	Council Funding	R 29,000,000.00	Technical and Infrastructural Services
To ensure that the required processes for procurement	Procuring Municipal Fleet for implementation of procurement plan	Date of Municipal Fleet (plant and machinery) to be procured	Achieved- Implementation of procurement plan by purchasing municipal fleet	Implementation of procurement plan by purchasing municipal fleet (plant and	TBC	TBC	TBC	TBC	Council Funding		Public Safety and Emergency Services

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
s are monitored			(machinery) by 30 June 2021	machinery) by 30 June 2023							
		Date of Municipal Fleet (Insourcing) to be procured	New Target	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2023	TBC	TBC	TBC	TBC	Council Funding		Public Safety and Emergency Services
To ensure provision of descent and adequate houses to the deserving beneficiaries	Plan and support the acceleration of sustainable human settlements	Number of Title deeds generated in respect of the Enhanced Extended Discount benefit Scheme (EEDBS) and housing projects	Achieved- 114 Title Deeds generated by 30 June 2021	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2023	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2024	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2025	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2026	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2027			Development Planning and Human Settlements
		Number of Storm Damaged houses Phase 2 to be repaired	Not Achieved- 49 houses constructed for the 2012 storm damage by 30 June 2021	1440 Storm Damaged Houses to be repaired by 30 June 2023	2610 Storm Damaged Houses to be repaired by 30 June 2024	N/A	76 Storm Damaged Houses to be repaired by 30 June 2026	N/A	DoHS		Development Planning and Human Settlements

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		Number of new houses to be constructed	Not Achieved- Nil new houses constructed by 30 June 2021	Construct 2250 new houses by 30 June 2023	Construct 335 new houses by 30 June 2024	Construct 586 new houses by 30 June 2025	Construct 30 new houses by 30 June 2026	N/A	DoHS		Development Planning and Human Settlements
		Number of houses to be rectified	New Target	N/A	Rectification of 1715 houses by 30 June 2024	Rectification of 856 houses by 30 June 2025	Rectification of 250 houses by 30 June 2026	N/A			
PGDS –Inclusive Economic Growth Municipal Goal – Promote financial sustainability KPA - Financial Viability and Financial Management											
To improve financial viability of municipality	Maximisation of revenue generation	Percentage of collection rate to maximise revenue generation achieved	Achieved- Collection rate of 82% to maximise revenue generation by 30 June 2021	Collection rate of 80% to maximise revenue generation by 30 June 2023	Collection rate of 80% to maximise revenue generation by 30 June 2024	Collection rate of 80% to maximise revenue generation by 30 June 2025	Collection rate of 80% to maximise revenue generation by 30 June 2026	Collection rate of 80% to maximise revenue generation by 30 June 2027	N/A	N/A	Budget and Treasury
		Percentage of Auditor Queries to be addressed as per AG action Plan	Not Achieved- 75% percent of Audit Queries to be dealt with as per AG action Plan by 30 June 2021	100% of Audit Queries to be addressed as per AG action Plan by 30 June 2023	100% of Audit Queries to be addressed as per AG action Plan by 30 June 2024	100% of Audit Queries to be addressed as per AG action Plan by 30 June 2025	100% of Audit Queries to be addressed as per AG action Plan by 30 June 2026	100% of Audit Queries to be addressed as per AG action Plan	N/A	N/A	All Head of Departments

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
								by 30 June 2027			
		Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Not Achieved- 94% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2021	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2026	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2027	Capital Budget		Budget and Treasury and Technical and Infrastructural Services
		Percentage of a MIG budget actually spent on capital projects identified for a particular financial	Not Achieved- 100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the	MIG Budget		Technical and Infrastructural Services

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		year in terms of the municipality's integrated development plan	integrated development plan by 30 June 2021	development plan by 30 June 2023	plan by 30 June 2024	development plan by 30 June 2025	plan by 30 June 2026	municipality's integrated development plan by 30 June 2027			
		Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Achieved-100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2021	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2026	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2027	INEP Budget		Technical and Infrastructural Services

Alfred Duma
Local Municipality

Service Delivery to the expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
To improve financial viability of municipality		Percentage of a Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Not Achieved- 76% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2021	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2026	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2027			Budget and Treasury
		Amount in rands of Unauthorised expenditure incurred throughout the financial year	Not Achieved- Decreasing Unauthorised expenditure to R0 throughout 2020/2021 financial year	Decreasing Unauthorised expenditure to R0 throughout 2022/2023 financial year	Decreasing Unauthorised expenditure to R0 throughout 2023/2024 financial year	Decreasing Unauthorised expenditure to R0 throughout 2024/2025 financial year	Decreasing Unauthorised expenditure to R0 throughout 2025/2026 financial year	Decreasing Unauthorised expenditure to R0 throughout 2026/2027 financial year	N /A	N /A	Budget and Treasury
		Amount in rands of Irregular expenditure incurred throughout	Not Achieved- Decreasing Irregular expenditure to R0 throughout	Decreasing Irregular expenditure to R0 throughout 2022/2023 financial year	Decreasing Irregular expenditure to R0 throughout 2023/2024 financial year	Decreasing Irregular expenditure to R0 throughout 2024/2025 financial year	Decreasing Irregular expenditure to R0 throughout 2025/2026 financial year	Decreasing Irregular expenditure to R0 throughout 2026/2027	N /A	N /A	All Head of Departments

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		the financial year	2020/2021 financial year					financial year			
		Amount in rands of Fruitless and Wasteful expenditure incurred throughout the financial year	Not Achieved- Decreasing Fruitless and Wasteful expenditure to R0 throughout 2020/2021 financial year	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2022/2023 financial year	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2023/2024 financial year	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2024/2025 financial year	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2025/2026 financial year	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2026/2027 financial year	N /A	N /A	Budget and Treasury
		Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	Not Achieved- (Achievement of 1:1 debt coverage ratio throughout 2020/2021 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout 2022/2023 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout 2023/2024 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout 2024/2025 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout 2025/2026 financial year)	1:3 (Achievement of 1:3 debt coverage ratio throughout 2026/2027 financial year)	N /A	N /A	Budget and Treasury

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Achieved- (Achievement of 1:5 cash coverage ratio throughout 2020/2021 financial year)	1:2 (Achievement of 1:2 cash coverage ratio throughout 2022/2023 financial year)	1:2 (Achievement of 1:2 cash coverage ratio throughout 2023/2024 financial year)	1:2 (Achievement of 1:2 cash coverage ratio throughout 2024/2025 financial year)	1:2 (Achievement of 1:2 cash coverage ratio throughout 2025/2026 financial year)	1:2 (Achievement of 1:2 cash coverage ratio throughout 2026/2027 financial year)	N /A	N /A	Budget and Treasury
		Ratio: Outstanding debtors service divided by annual revenue actually received for services	Not Achieved- (Achievement of 1:319 outstanding debtors service ratio throughout 2020/2021 financial year)	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2022/2023 financial year)	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2023/2024 financial year)	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2024/2025 financial year)	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2025/2026 financial year)	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2026/2027 financial year)	N /A	N /A	Budget and Treasury
To ensure Maintenance of Municipal Assets	Maintenance of a register for movable and municipal buildings assets	Date of a credible movables and municipal buildings registers and submitted to the CFO	Achieved- 1 credible movable assets register to be compiled and submitted to the CFO by 30 June 2021	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2023	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2024	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2025	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2026	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2027	N /A	N /A	Budget and Treasury

Alfred Duma
Local Municipality

Service Delivery to the Community

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
	Maintenance of a register for electricity, roads and stormwater	Date of a credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers street furniture register compiled and submitted to the CFO	Achieved- 1 credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2021	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2023	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2024	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2025	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2026	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2027	N /A	N /A	Technical and Infrastructural Services
	Maintenance of a register for intangible assets	Date of a credible Intangible asset register compiled and submitted to the CFO	Achieved- 1 credible Intangible asset register to the CFO by 30 June 2021	1 credible Intangible asset register compiled and submitted to the CFO by 30 June 2023	1 credible Intangible asset register compiled and submitted to the CFO by 30 June 2024	1 credible Intangible asset register compiled and submitted to the CFO by 30 June 2025	1 credible Intangible asset register compiled and submitted to the CFO by 30 June 2026	1 credible Intangible asset register compiled and submitted to the CFO by 30 June 2027	N /A	N /A	Corporate services
	Maintenance of a register for Municipal properties	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO	Achieved- 1 credible municipal property and heritage Assets register to be compiled and submitted to the CFO by 30 June 2021	1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2023	1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2024	1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2025	1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2026	1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2027	N /A	N /A	Development Planning and Human Settlements

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		submitted to the CFO									
	Maintenance of a register for street furniture	Date of a credible street register compiled and submitted to the CFO	Achieved- 1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2021	1 credible street register to be compiled and submitted to the CFO by 30 June 2023	1 credible street register to be compiled and submitted to the CFO by 30 June 2024	1 credible street register to be compiled and submitted to the CFO by 30 June 2025	1 credible street register to be compiled and submitted to the CFO by 30 June 2026	1 credible street register to be compiled and submitted to the CFO by 30 June 2027	N /A	N /A	Public Safety and Emergency Services
	Maintenance of a register for recreational facilities	Date of a credible Recreational Facilities asset registers compiled and submitted to the CFO	New Target	1 credible recreational facilities registers to be compiled and submitted to the CFO by 30 June 2023	1 credible recreational facilities registers to be compiled and submitted to the CFO by 30 June 2024	1 credible recreational facilities registers to be compiled and submitted to the CFO by 30 June 2025	1 credible recreational facilities registers to be compiled and submitted to the CFO by 30 June 2026	1 credible recreational facilities registers to be compiled and submitted to the CFO by 30 June 2027	N /A	N /A	Community and Social Services
To ensure the effective running of Supply Chain Management	Enhance effective and efficient SCM process and procedures	Percentage of procurements less than R200 000 to be processed monthly and	Achieved- 100% of procurements less than R200 000 processed monthly and reported quarterly during the	100% of procurements less than R200 000 processed monthly and reported quarterly during the	100% of procurements less than R200 000 processed monthly and reported quarterly during the 2023/2024 financial year	100% of procurements less than R200 000 processed monthly and reported quarterly during the 2024/2025 financial year	100% of procurements less than R200 000 processed monthly and reported quarterly during the 2025/2026 financial year	100% of procurements less than R200 000 processed monthly and reported quarterly during the	N /A	N /A	Budget and Treasury

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

Objectives	Strategy	Key Performance Indicator	Baseline	5 YEARS TARGETS					Funding Source and budget	Allocated Budget	Responsible Department
				Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027			
		reported quarterly during the financial year	2020/2021 financial year	2022/2023 financial year				2026/2027 financial year			
		Number of BEC meetings convened (based on the number of bids that need to serve at BEC)	Achieved- 20 BEC meetings were convened by 30 June 2021 (based on the number of bids that need to serve at BEC)	20 BEC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	20 BEC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BEC)	20 BEC meetings convened by 30 June 2025 (based on the number of bids that need to serve at BEC)	20 BEC meetings convened by 30 June 2026 (based on the number of bids that need to serve at BEC)	20 BEC meetings convened by 30 June 2027 (based on the number of bids that need to serve at BEC)	N /A	N /A	Budget and Treasury
		Number of BAC meetings convened (based on the number of bids that need to serve at BEC)	Achieved- 10 BAC meetings were convened by 30 June 2021 (based on the number of bids that need to serve at BAC)	10 BAC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	10 BAC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BEC)	10 BAC meetings convened by 30 June 2025 (based on the number of bids that need to serve at BEC)	10 BAC meetings convened by 30 June 2026 (based on the number of bids that need to serve at BEC)	10 BAC meetings convened by 30 June 2027 (based on the number of bids that need to serve at BEC)	N /A	N /A	Budget and Treasury

Alfred Duma
Local Municipality

Service Delivery to the Expectation.

CHAPTER 8

8. PERFORMANCE MANAGEMENT SYSTEM

8.1 Background

The Performance Management System (PMS) is well known as a key mechanism through which the municipality measures and improves organisational and individual performance to enhance attainment of organisational objectives. Indeed, it is a roadmap for developing, implementing and evaluating performance management systems to attain the municipality's objectives. Furthermore, the municipality's PMS was originally designed as a directly linkage of resources allocation and institutional systems to a new set of development objectives. Therefore, this Chapter explains how the municipality's PMS responds and complies with the legislative imperative, identified challenges and plans to improve the organisational performance for exceptional service delivery.

Performance management is a process of forming a common understanding about what is to be accomplished and how it is going to be accomplished, and an approach to managing people which increases the probability of achieving success within the organisation (Weiss and Hurtle, 1997). Therefore, the purpose of this Chapter is to reflect the status quo of Performance Management Systems at the Alfred Duma Local Municipality through critical analyses of the monitoring and evaluation tools put in place to ensure the productivity of the organization.

The table below illustrates the legislative environment that is governing performance management:

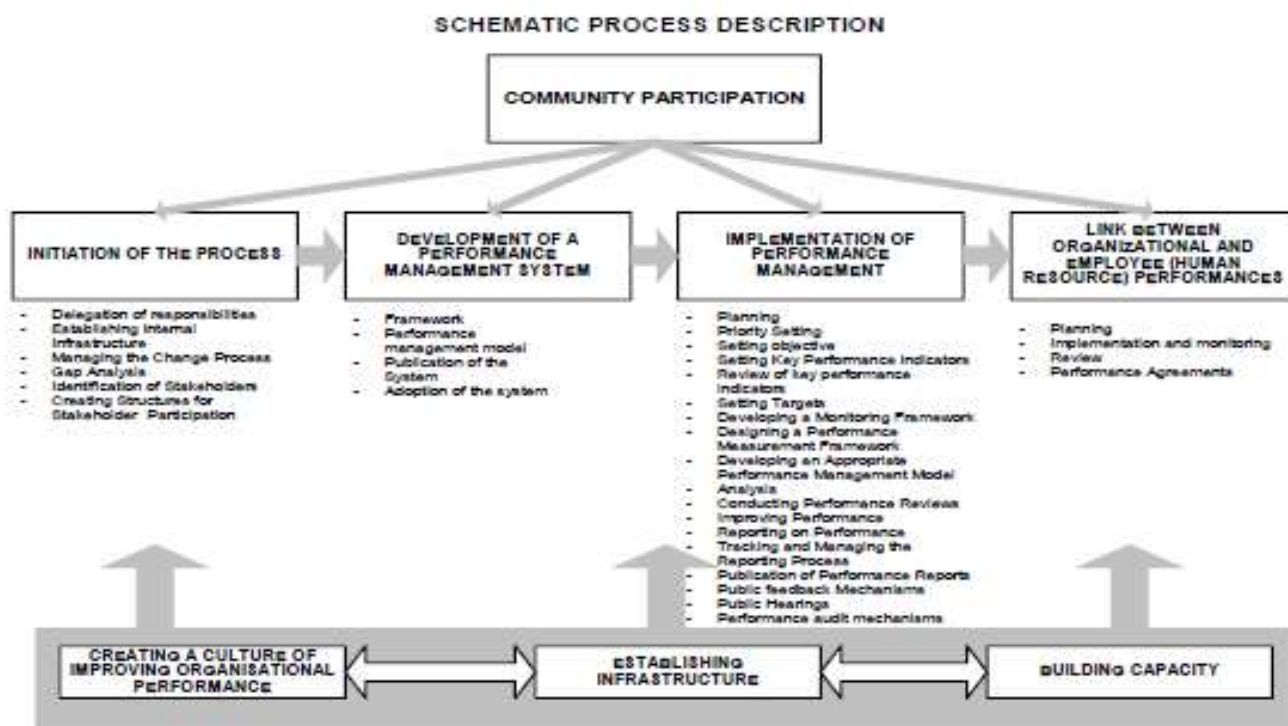
Applicable Legislations	Requirements as per Legislation
Municipal Systems Act, 2000 (Act 32 of 2000)	It outlines five-year IDP sub-programmes which include key performance indicators (KPI) and targets to measure progress over the medium and short term. The IDP comprises annual performance targets that determine targets to assess implementation progress on a year-to-year basis. These KPIs and targets are translated into service delivery and budget implementation plans (SDBIPs) to inform expected municipality-wide, departmental and individual performance outputs. Hence, the municipality's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans.
Municipal planning and Performance Management Regulations, 2001	The quarterly reports are prepared for the purpose of identifying performance achievements and gaps, based on the set IDP indicators. In enhancing performance monitoring, measurement and review, the

	municipality has an internal audit department that is responsible for auditing the results of performance measurements. In addition, the municipality has an audit and performance committee that considers the quarterly performance audit reports and reviews of the municipality's PMS to recommend improvements.
Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003)	As part of the reporting processes, in addition to quarterly reports, the municipality compiles with mid-year and annual reports on service delivery performance related to the success of targets and indicators. All the quarterly service delivery and budget implementation plan reports are prepared and submitted to legislated stakeholders.
Public Audit Act, 2004 (Act 25 of 2004)	Section 20(2) (c) of the Public Audit Act, 2004 (Act 25 of 2004) highlights that the information related to the performance against predetermined objectives is subject to audit by the Auditor-General. The audit seeks to establish whether the reported performance against predetermined objectives is useful and reliable, in all material respects, based on predetermined criteria.
Policy Framework for the Government-wide Monitoring and Evaluation (GWM&E) system, 2007	Hence, it emphasises the importance of monitoring and evaluation in achieving a more effective government. It also assigns Accounting Officers to take accountability for the frequency and quality of monitoring and evaluation information, as well as the integrity of the systems responsible for the production and utilisation of performance information; whereas requires prompt managerial action in relation to monitoring and evaluation findings.

Alfred Duma
Local Municipality

Service Delivery beyond expectation.

The image below illustrates the ADLM PMS processes:



8.2 Introduction

In spite of the difficulties, performance management is an essential tool for high performing organizations, and it is one of a manager's most important responsibilities. The Performance Management System of Alfred Duma Local Municipality was adopted on the 27 May 2021 as to increase municipal performance and fast-tracking service delivery. Government within this governance framework, gives us the tools to execute the below mentioned objects and developmental duties. The municipality's PMS conforms to various pieces of legislation that exist to govern the performance management of local government. These include:

The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996), deals exclusively with the local sphere of government and lists the objects and developmental duties of municipalities. The Municipal Structures Act Section 19(1) states that "a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution" and Section 19(2) of the same Act stipulates: "A municipal council must annually review its overall performance in achieving the objectives referred to in subsection (1)". The way that local government can manage and ensure that its developmental objectives have been met, is thus through the performance management system.

The White Paper on Local Government, March 1998, refers: "Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on the development in their area.

Municipal Systems Act, (Act 32 of 2000) The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national

indicators prescribed by National Department of Cooperative Governance and Traditional Affairs (CoGTA).

It is thus an integrated system that is best described in Chapter 6 of the MSA, which specifically emphasises that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. “What you measure you become” is appropriate because it is only in the course of performance management that a municipality will know whether it achieves its priorities through an integrated planning and implementation process.

8.3 Chapter 6 of the MSA requires Local Governments to:

Develop a performance management system.

Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).

Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.

Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.

Conduct an internal audit on performance before tabling the report.

Have the annual performance report audited by the Auditor-General.

Involve the community in setting indicators and targets and reviewing municipal performance. Furthermore, the MFMA obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture.

In other words, good corporate citizenship is all about how the municipalities set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of projects and programmes that meet agreed municipal development priorities. Therefore, once the municipality starts to implement its IDP as planned it is thus significant to monitor that:

The delivery is happening in the planned manner.

The municipality is using its resources most efficiently.

It is producing the quality of delivery envisaged.

The Alfred Duma Local Municipality's IDP process and the performance management process appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Whereas, performance management fulfils the implementation management, monitoring and evaluation of our IDP process.

Although the IDP is a five-year plan, it has to be renewed annually as prescribed in Section 34 of the MSA. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage the IDP process and to assign responsibilities to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

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 section 54/56 managers, whose performance can then be monitored through Section 71 by monthly reports and evaluated through the annual report process.

8.4 Performance Management Model

A good performance management model will align the processes of performance management to the IDP processes of the organisation. It will ensure that the IDP is translated into SDBIP and performance plans that will be monitored and reviewed. The Best Practice Guide also describes three alternative models to be used as a measurement tool in a PMS environment.

These are:

The Spread sheet, which is recommended for under-resourced, mainly rural municipalities.

The Municipal Scorecard, which is recommended for semi-resourced, semi-rural/ urban municipalities.

The Balanced Scorecard, which is recommended for well-resourced, mainly urban municipalities.

Therefore, the aforementioned models are in view of the municipal area's demographic profile, the level of its resources and the practicalities associated with measurement. The Ideal model incorporates the elements of both the Municipal Scorecard and the Balanced Scorecard. The PMS system will therefore include the following measurement tools The Organisational Scorecard, and Departmental Scorecards in the form of Service Delivery Budget Implementation Plan (SDBIP).

8.5 Alfred Duma Local Municipality SDBIP

The Alfred Duma Local Municipality's SDBIP reflects the six National Key Performance Areas as indicated in the IDP framework which monitors the performance of the set goals and objectives in the IDP and assures alignment in these 3 documents which are the SDBIP, IDP and the Budget for complete transparency to the community. The process of alignment is done quarterly with the populating of the SDBIP by the seven departments within the Municipality as legislated. The Organisational Scorecard provides an overall picture of the performance of the Municipality as a whole, reflecting performance on its strategic priorities is still being developed. The following concepts were used in the SDBIP:

- ✚ **KEY PERFORMANCE AREAS**, which reflects national and municipal priorities as identified in the IDP and related policies.
- ✚ **STRATEGIC OBJECTIVES**, which are statements about what it is that needs to be achieved in priority areas.
- ✚ **MEASURABLE OBJECTIVES**, which states how the strategic objective needs to be achieved
- ✚ **KEY PERFORMANCE INDICATORS**, which are measurements on the progress made towards achieving measurable objectives.
- ✚ **PERFORMANCE TARGETS**, which set the value of the indicator that is to be achieved by a specific period.
- ✚ **PORTFOLIO OF EVIDENCE**, where the data for measurement will be obtained from.

In terms of the Regulations, the Organisational Scorecard/SDBIP is to be reviewed annually in order to serve its purpose of measuring the productivity therefore the Key Performance Indicators and Performance Targets need to be set in relation to baseline information, which will be retrieved from a variety of surveys, including the 2016 Census figures and management information. The targets that are used as the baseline are set by the Council on the

Organisational Scorecard/SDBIP. As recommended by the Best Practice Guide, the process of setting targets should conform to the so called “SMART” principle which the Municipality will adhere to, in the sense that targets should be:

- ✚ Specific;
- ✚ Measurable;
- ✚ Attainable;
- ✚ Realistic;
- ✚ Time-bound



Service Delivery beyond expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

ALFRED DUMA LOCAL MUNICIPALITY: DRAFT 2022/2023 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)															
KPI/DP No.	National Key Performance Area	Objectives	Strategy	Key Performance Indicator	KPI Measure	Details of the Key Performance Indicator	Annual Target	Annual Budget	QUARTERLY TARGETS				Portfolio of Evidence	Responsible Department	Ward
							2022/2023		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2022/23/01	Municipal Transformation and Institutional Development	To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors	Implementation of effective Human Resources Development through Work Skills Plan (WSP) (and SALGA) trainings	Number of trainings and capacity building programmes conducted for officials by 30 June 2023	Number	Refers to the training programmes that will be conducted for municipal officials	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2023	R 573 444, 00	1 Trainings and Capacity building programmes to be facilitated and conducted by 30 September 2022	1 Trainings and Capacity building programmes to be facilitated and conducted by 31 December 2022	1 Trainings and Capacity building programmes to be facilitated and conducted by 31 March 2023	1 Trainings and Capacity building programmes to be facilitated and conducted by 30 June 2023	Training Programmes and attendance registers	Corporate Service	N/A
2022/23/02				Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan by 30 June 2023	Percentage	This indicator refers to the percentage of municipal budget allocated for training of municipal staff and councillors	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2023		25% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 September 2022	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 December 2022	75% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 March 2023	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2023	Training Programmes and attendance registers, Invoice of Service Providers and Munsoft Budget printouts	Corporate Service	N/A

Local Municipality

Service Delivery to the community

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/03			By improving of institutional and organisational capacity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the financial year 2022/2023	Number	This refers to number of people employed from the designated groups as per the adopted employment equity plan	8 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and Task grade 21) in compliance with the approved employment equity plan throughout the 2022/2023 financial year	Salaries Budget	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 30 September 2022	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 31 December 2022	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 31 March 2023	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 30 June 2023	Contracts	Corporate Service	N/A
2022/23/04				Number of graduates employed for youth mass skilling programme	Number	The indicator refers to the 36 graduates that will be appointed for youth mass skilling	36 graduates employed for youth mass skilling programme by 30 June 2023	R 1 016 280, 00	36 graduates employed for youth mass skilling programme by 30 September 2022	36 graduates employed for youth mass skilling programme by 31 December 2022	36 graduates employed for youth mass skilling programme by 31 March 2023	36 graduates appointed for youth mass skilling programme by	List of beneficiaries and Munsoft Budget printouts	Municipal Manager's- Youth Section	All

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

				through out the financial year 2022/2023		programme in the period of 12 months						30 June 2023			
2022/23/05				Number of Interns employed in the Finance Department throughout the financial year 2022/2023	Number	The indicator refers to 5 interns will be employed at the beginning of the year and their contract will be for 2022/2023 financial year in the Finance Department.	5 Interns employed in the Finance department throughout the financial year 2022/2023	R 700 000, 00	5 interns employed in the Finance department by 30 September 2022	5 interns employed in the Finance department by 31 December 2022	5 interns employed in the Finance department by 31 March 2023	5 interns employed in the Finance department by 30 June 2023	List of beneficiaries and Munsoft Budget printouts	Corporate Service	N/A
2022/23/06		To reduce road accidents and fatality through Law Enforcement education and engineering	Conducting of road blocks (Enforcement of traffic legislation)	Number of road blocks conducted by 30 June 2023	Number	It refers to the number of road blocks that will be conducted throughout the whole financial year to enforce	12 road blocks to be conducted by 30 June 2023	N/A	3 road blocks to be conducted by 30 September 2022	3 road blocks to be conducted by 31 December 2022	3 road blocks to be conducted by 31 March 2023	3 road blocks to be conducted by 30 June 2023	Reports to portfolio Committee	Public Safety and Emergency Services	N/A

						traffic legislation									
2022/23/07			Promoting of compliance with Road Traffic Act	Percentage of all vehicles' applications processed by 30 June 2023	Percentage	This indicator is of compliance with Road Traffic Act and all vehicle's applications that are received must be processed by 30 June 2023	100% processing of all vehicles' applications received by 30 June 2023	N/A	100% processing of all vehicles' applications received by 30 September 2022	100% processing of all vehicles' applications received by 31 December 2022	100% processing of all vehicles' applications received by 31 March 2023	100% processing of all vehicles' applications received by 30 June 2023	Reports to portfolio Committee	Public Safety and Emergency Services	N/A
2022/23/08			Conducting of tests and issuing of Learner's Licence and Driving Licence	Percentage of learners' licences and Driving Licence issued to all successful applicants tested by 30	Percentage	The indicator refers to issuing of learners and drivers licences to all applicants that are successful when testing.	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2023	N/A	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2022	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2022	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2023	Reports to portfolio Committee	Public Safety and Emergency Services	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

				June 2023											
2022/23/09			Conduct Road Safety Awareness Lectures at Schools	Number of Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023	Number	This indicator refers to the number of Road Safety Awareness Lectures conducted at Schools in the municipal jurisdiction	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023	N/A	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 September 2022	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 31 December 2022	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 31 March 2023	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023	Reports to portfolio Committee	Public Safety and Emergency Services	All
2022/23/10		To comply with Fire Prevention Regulations and Bylaws and to	Conduct Fire Prevention Inspections within the Municipal	Number of Fire Prevention Inspections conducted at businesses within	Number	This indicator refers to the number of Fire Prevention Inspections conducted	250 Fire Prevention Inspections to be conducted at businesses within the Municipal	N/A	50 Fire Prevention Inspections to be conducted at business premises within the Alfred Duma	50 Fire Prevention Inspections to be conducted at business premises within the Alfred Duma	75 Fire Prevention Inspections to be conducted at business premises within the Alfred Duma	75 Fire Prevention Inspections to be conducted at business premises	Reports to portfolio Committee	Public Safety and Emergency Services	All

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

		mitigate the spread of fire	jurisdiction	the Municipal Jurisdiction by 30 June 2023		d at businesses within the Municipal Jurisdiction in order to ensure Safety	Jurisdiction by 30 June 2023		Local Municipal Jurisdiction by 30 September 2022	Local Municipal Jurisdiction by 31 December 2022	Local Municipal Jurisdiction by 31 March 2023	s within the Alfred Duma Local Municipal Jurisdiction by 30 June 2023			
2022/23/11	Good Governance, Public Participation & Ward Committee	To improve effectiveness and efficiencies of municipal strategic and operational structures	Ensure that EXCO meetings are convened on a monthly basis	Number of monthly ordinary EXCO meetings coordinated by 30 June 2023	Number	This refers to the functionality of the Executive Committee by coordinating 12 meetings throughout the 2022/2023 financial year	12 Monthly ordinary EXCO Meetings convened by 30 June 2023	N/A	3 Monthly ordinary EXCO meetings convened by 30 September 2022	3 Monthly ordinary EXCO meetings convened by 31 December 2022	3 Monthly ordinary EXCO meetings convened by 31 March 2023	3 Monthly ordinary EXCO meeting convened by 30 June 2023	Agendas, Attendance Registers and Minutes of EXCO meetings	Corporate Services	N/A
2022/23/12			Ensure that Council meetings are convened on a monthly basis	Number of monthly ordinary Council meetings coordinated by 30 June 2023	Number	This indicator is for ensuring an effective oversight role by Councillors by coordinating 12 Ordinary Council	12 Monthly ordinary Council Meetings convened by 30 June 2023	N/A	3 Monthly ordinary Council meetings convened by 30 September 2022	3 Monthly ordinary Council meetings convened by 31 December 2022	3 Monthly ordinary Council meetings convened by 31 March 2023	3 Monthly ordinary Council meeting convened by 30 June 2023	Agendas, Attendance Registers and Minutes of Council meetings	Corporate Services	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

						meetings throughout the 2022/2023 financial year									
2022/23/13			Ensure that Audit Committee meetings are convened on a quarterly basis	Number of quarterly Audit Committee meetings coordinated by 30 June 2023	Number	The indicator refers to the functionality of the Audit Committee by coordinating 4 quarterly meetings throughout the 2022/2023 financial year	4 Quarterly Audit Committee Meetings convened by 30 June 2023	N/A	1 Quarterly AC meeting convened by 30 September 2022	1 Quarterly AC meeting convened by 31 December 2022	1 Quarterly AC meeting convened by 31 March 2023	1 Quarterly AC meeting convened by 3 June 2023	Attendance Registers and Minutes of AC meetings	Municipal Manager's Office-Internal Audit	N/A
2022/23/14			Ensure that MPAC meetings are convened on a quarterly basis	Number of quarterly ordinary MPAC meetings coordinated by 30 June 2023	Number	The indicator refers to the functionality of the Municipal Public Accounts Committee (MPAC) by coordinating 4 quarterly meetings	4 quarterly ordinary MPAC Meetings convened by 30 June 2023	N/A	1 Quarterly ordinary MPAC meetings convened by 30 September 2022	1 Quarterly ordinary MPAC meeting convened by 31 December 2022	1 Quarterly ordinary MPAC meetings convened by 31 March 2023	1 Quarterly ordinary MPAC meeting convened by 30 June 2023	Agendas, Attendance Registers and Minutes of MPAC meetings	Corporate Services	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

						throughout the 2022/2023 financial year									
2022/23/15			Ensure that Back to Basics Reports are submitted to COGTA on a quarterly basis	Number of quarterly Back to Basics reports submitted to COGTA by 30 June 2023	Number	Refers to Back to Basics Reports that are submitted quarterly to COGTA reporting about the previous quarter	4 Quarterly Back to Basic reports submitted to COGTA by 30 June 2023	N/A	1 Quarterly Back to Basic reports submitted to COGTA by 30 September 2022	1 Quarterly Back to Basic reports submitted to COGTA by 31 December 2022	1 Quarterly Back to Basic reports submitted to COGTA by 31 March 2023	1 Quarterly Back to Basic reports submitted to COGTA by 30 June 2023	Back to Basics Reports and proof of submission to COGTA	Municipal Manager's Office-PMS	N/A
2022/23/16	Local Economic Development	To create a conducive environment for Local Economic Development	Ensuring enhancement and sustainability of SMME's and Co-ops	Number of job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023	Number	This indicator refers to the number of job opportunities created and sustained through informal traders in the Municipal Local Development	150 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023	N/A	35 job opportunities created and sustained through the Municipal LED initiatives by 30 September 2022	35 job opportunities created and sustained through the Municipal LED initiatives by 31 December 2022	35 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 31 March 2023	45 job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2023	Traders permits	Development Planning and Human Settlements	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

						ent initiatives									
2022/23/17				Number of jobs created and sustained through municipal capital projects by 30 June 2023	Number	This indicator refers to the number of job opportunities created through Municipal Capital projects	150 jobs created and sustained through municipal capital projects 30 June 2023	N/A	37 Jobs created and sustained through municipal capital projects 30 September 2022	37 Jobs created and sustained through municipal capital projects 31 December 2022	37 Jobs created and sustained through municipal capital projects 31 March 2023	39 Jobs created and sustained through municipal capital projects 30 June 2023	EPWP System Printouts	Technical and Infrastructural Services	All
2022/23/18			Promoting SMME Development	Number of support provision to SMME's and Co-ops through LED initiatives by 30 June 2023	Number	This refers to the support that is given by the Municipality to SMME's and Co-ops through Local Economic Development initiatives	100 SMME's and Co-ops supported by 30 June 2023		25 SMME's and Co-ops supported by 30 September 2022	25 SMME's and Co-ops supported by 31 December 2022	25 SMME's and Co-ops supported by 31 March 2023	25 SMME's and Co-ops supported by 30 June 2023	Beneficiary Lists - Training and support, registers for workshops, CIPC registration certificates and copies of ID copies	Development Planning and Human Settlements	All

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/19			Ensure enhancement of appropriate and sustainable LED	Date of Red Tape Reduction Practices initiated and institutionalised at Alfred Duma Local Municipality by 30 June 2023	Date	This refers to the activities undertaken by the Municipality in addressing the identified policy bottlenecks and constraints that hinder business retention and expansion within our municipality	Initiate the Red Tape Reduction Programme and Implement the Red Tape Reduction Task Team Recommendations by 30 June 2023	N/A	Redtape reduction programme meeting to be convened by 30 September 2022	Redtape reduction programme meeting to be convened by 31 December 2022	Redtape reduction programme meeting to be convened by 31 March 2023	Redtape reduction programme meeting to be convened by 30 June 2023	Agendas, minutes and attendance registers	Development Planning and Human Settlements	N/A
2022/23/20	Cross Cutting	To Improve strategic and spatial planning in the municipality	Review of the Spatial Development Framework (SDF)	Date of Spatial Development Framework (SDF) reviewed by Council by 30 June 2023	Date	This indicator refers to the review of the Spatial Development Framework that is adopted by council	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2023	N/A	Spatial Development Framework (SDF) and Integrated Development Plan (IDP) Process Plan by 30 September 2022	Convening a meeting with Stakeholders by 31 December 2022	Draft Spatial Development Framework (SDF) approved by Council by 31 March 2023	Final Spatial Development Framework (SDF) approved by Council by 30 June 2023	SDF Process Plan, Minutes, Agenda and Attendance of Stakeholder meetings. Draft SDF. Council Resolutions	Development Planning and Human Settlements	N/A

													Final SDF		
2022/23/21		To ensure the provision of Library Services through outreach programmes	Increase social development in municipal area	Number of outreach programmes conducted by libraries as per arts and culture development plan throughout 2022/2023 financial year	Number	Refers to outreach programmes conducted by libraries to increase social development in the municipal area	16 outreach programmes conducted as per arts and culture development plan by 30 June 2023	N/A	5 outreach programmes conducted as per arts and culture development plan by 30 September 2022	4 outreach programmes conducted as per arts and culture development plan by 31 December 2022	2 outreach programmes conducted as per arts and culture development plan by 31 March 2023	5 outreach programmes conducted as per arts and culture development plan by 30 June 2023	Reports to Portfolio Committee	Community and Social Service	All
2022/23/22		To facilitate the development of Arts and Culture, Promotion of	Implementation of Arts, Culture and Tourism Development plan	Number of programmes conducted as per the approved arts, culture and	Number	Refers to programmes that are conducted according to the approved arts, cultural	21 programmes conducted as per arts, culture and tourism development plan		6 programmes conducted as per arts, culture and tourism development plan	4 programmes conducted as per arts, culture and tourism development plan	7 programmes conducted as per arts, culture and tourism development plan	4 programmes conducted as per arts, culture and tourism development	Invitations, Posters, Order of service, Attendance Registers and	Development Planning and Human Settlements	All

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

		Tourism and Preservation of Heritage		tourism development plan by 30 June 2023		and tourism development plan	by 30 June 2023		by 30 September 2022	by 31 December 2022	by 31 March 2023	plan by 30 June 2023	Photo Gallery		
2022/23/23		To ensure effective and credible strategic municipal planning	Revision of a credible Integrated Development Plan	Date of a credible Integrated Development Plan compiled and approved by Council by 30 June 2023	Date	The indicator refers to the approval of the Integrated Development Plan for the next financial year	Council approved, aligned IDP by 30 June 2023	N/A	Tabling and approval of IDP Process Plan by 30 September 2022	Convening a meeting with Stakeholders by 31 December 2022	Tabling of Draft 2022/2023 IDP by 31 March 2023	Council approved 2022/2023 IDP by 30 June 2023	IDP Process Plan, Minutes, Agenda and Attendance Register of Stakeholder meetings. Draft IDP, Council Resolutions and a credible IDP	Municipal Manager's Office-IDP Section	N/A
2022/23/24	Basic Service Delivery and Infrastructure Development	To preserve and protect the natural environment and bio-	Promotion of greening within the area of the municipal jurisdiction	Number of trees planted through promotion of greening programme by	Number	Trees are planted for promotion of greening within the municipal area	80 trees planted by 30 June 2023	R 13 992, 00	40 trees planted by 30 September 2022	20 trees planted by 31 December 2022	20 trees planted by 31 March 2023	N/A	Procurement Forms and Report to Executive Director	Community and Social Service	All Wards

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

		diversity		30 June 2023											
2022/23/25		To ensure improved access to basic service	Improved access to basic services	Percentage of households with access to basic electricity in the Municipal supplied Area by 30 June 2023	Percentage	This is a general key performance indicator referring to the percentage of households receiving basic electricity in the Municipal Area	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2023	N/A	100% of households with access to basic electricity in the Municipal supplied area by 30 September 2022	100% of households with access to basic electricity in the Municipal supplied area by 31 December 2022	100% of households with access to basic electricity in the Municipal supplied area by 31 March 2023	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2023	MUNSOFT Printouts	Technical and Infrastructural Services	All
2022/23/26				Percentage of households with access to basic electricity in the ESKOM area by 30 June 2023	Percentage	This indicator is a general key performance indicator referring to the percentage of households receiving basic	85% of households with access to basic electricity in the ESKOM area by 30 June 2023	N/A	85% of households with access to basic electricity in the ESKOM area by 30 September 2022	85% of households with access to basic electricity in the ESKOM area by 31 December 2022	85% of households with access to basic electricity in the ESKOM area by 31 March 2023	85% of households with access to basic electricity in the ESKOM area by 30 June 2023	Information from Eskom and Schedule 5B Projects implemented by the Municipality available at the	Technical and Infrastructural Services	All

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

						electricity in the ESKOM Area							end of financial year		
2022/23/27				Percent age of households with access to basic solid waste in the Urban Area by 30 June 2023	Percentage	This refers to ensuring 100% of households receive access to basic solid waste removal in the urban area	100% of households with access to basic solid waste removal in the urban area by 30 June 2023		100% of households with access to basic solid waste removal in the urban area by 30 September 2022	100% of households with access to basic solid waste removal in the urban area by 31 December 2022	100% of households with access to basic solid waste removal in the urban area by 31 March 2023	100% of households with access to basic solid waste removal in the urban area by 30 June 2023	Control measure / refuse collection schedule and roster	Community and Social Service	All
2022/23/28				Percent age of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	Percentage	This refers to ensuring 100% of households receive access to basic solid waste removal in rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	R 8 973 600, 00	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 September 2022	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 December 2022	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 March 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2023	Control measure / refuse collection schedule and roster	Community and Social Service	35, 33, 31

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/29				Percent age of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023	Percentage	Ensuring that 80% of households earning less than R3 960.00 per month receive access to free basic services	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023	N/A	20% of households earning less than R3 960.00 per month with access to free basic services by 30 September 2022	40% of households earning less than R3 960.00 per month with access to free basic services by 31 December 2022	60% of households earning less than R3 960.00 per month with access to free basic services by 31 March 2023	80% of households earning less than R3 960.00 per month with access to free basic services by 30 June 2023	Munsoft Printouts and Indigent Register	Budget and Treasury	N/A
2022/23/30	Basic Service Delivery and Infrastructure Development	To ensure improved access to basic services	Improved access to basic services	Number of High Mast Lights in Ward 1 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 1, The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for	Installation of 3 High Mast Lights in Ward 1- and ready for commissioning by Eskom by 30 June 2023	R 1 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in ward 1 by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	1

						twenty one (21) days, then the highmast and globes are installed.									
2022/23/31				Number of High Mast Lights in Ward 2 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 2. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and	Installation of 3 High Mast Lights in Ward 2 and ready for commissioning by Eskom by 30 June 2023	R 1 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in ward 2 by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	2

						globes are installed.									
2022/23/32				Number of High Mast Lights in Ward 4 in to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 4, The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and globes	Installation of 3 High Mast Lights in Ward 4 and ready for commissioning by Eskom by 30 June 2023	R 1 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 4 in Waters meet by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	4

						are installed.									
2022/23/33				Number of High Mast Lights in Ward 6 & 8 in to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 6 & 8 The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and	Installation of 6 High Mast Lights in Ward 6 & 8 and ready for commissioning by Eskom by 30 June 2023	R 2 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	6 High Mast lights installed and ready for commissioning by Eskom in Ward 6 & 8 in Waters meet by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	6 & 8

						globes are installed.									
2022/23/34				Number of High Mast Lights in Ward 26 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 36 in Kwahlathi. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the	Installation of 3 High Mast Lights in Ward 26 and ready for commissioning by Eskom by 30 June 2023	R 1 000 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 26 in Kwahlathi by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	26

						highmast and globes are installed.									
2022/23/35				Number of High Mast Lights in Ward 23 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 23. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and	Installation of 3 High Mast Lights in Ward 23 and ready for commissioning by Eskom by 30 June 2023	R 1 000 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 36 in Kwahlati by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	23

						globes are installed.									
2022/23/36				Number of High Mast Lights in Ward 24 to be installed and ready for commissioning by Eskom by 30 June 2023	Number	This refers to the High Mast lights that will be installed in the streets of Ward 24. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and	Installation of 3 High Mast Lights in Ward 24 and ready for commissioning by Eskom by 30 June 2023	R 1 000 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	3 High Mast lights installed and ready for commissioning by Eskom in Ward 24 by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	24

						globes are installed.									
2022/23/37				Number of Households in Roosboom Ward 13, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	100 Households will be electrified for the community in Roosboom Ward 13 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the household	Electrification of 100 Households in Roosboom - Ward 13 and ready for commissioning by Eskom by 30 June 2023	R 2 100 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	100 Households electrified in Roosboom-Ward 13 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Technical and Infrastructural Services	13

						ds and installatio n of meters.									
2022/ 23/38				Number of Househ olds in Pieters Ward 8, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	60 Househol ds will be electrified for the communit y in Pieters Ward 8 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol	Electrifica tion of 60 Househol ds in Pieters- Ward 8 and ready for commissi oning by Eskom by 30 June 2023	R 1 260 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	60 Househ olds electrifie d in Pieters- Ward 8 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	8

						ds and installatio n of meters.									
2022/ 23/39				Number of Househ olds in Ensimbi ni Ward 25, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	60 Househol ds will be electrified for the communit y in Ensimbini Ward 25 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol	Electrifica tion of 60 Househol ds in Ensimbini - Ward 25and ready for commissi oning by Eskom by 30 June 2023	R 1 260 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	60 Househ olds electrifie d in Ensimbi ni- Ward 25 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	25

						ds and installatio n of meters.									
2022/ 23/40				Number of Househ olds in Nazaret h Ward 32, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	79 Househol ds will be electrified for the communit y in Nazareth Ward 32 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol ds and	Electrifica tion of 79 Househol ds in Nazareth- Ward 32 and ready for commissi oning by Eskom by 30 June 2023	R 1 659 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	79 Househ olds electrifie d in Nazaret h- Ward 32 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	32

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

						installatio n of meters.									
2022/ 23/41				Number of Househ olds in Emhlwa neni Ward 24, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	40 Househol ds will be electrified for the communit y in Emhlwan eni Ward 24 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol	Electrifica tion of 40 Househol ds in Emhlwan eni- Ward 24 and ready for commissi oning by Eskom by 30 June 2023	R 840 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	40 Househ olds electrifie d in Emhlwa neni Ward 24 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	24

						ds and installatio n of meters.									
2022/ 23/42				Number of Househ olds in kwaGod i Ward 14, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	20 Househol ds will be electrified for the communit y kwaGodi Ward 14 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol	Electrifica tion of 20 Househol ds in KwaGodi- Ward 14 and ready for commissi oning by Eskom by 30 June 2023	R 420 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	20 Househ olds electrifie d in kwaGodi - Ward 14 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	14

						ds and installatio n of meters.									
2022/ 23/43				Number of Househ olds in Pepwort hWard 14, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	123 Househol ds will be electrified for the communit y of Pepworth Ward 14 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol ds and	Electrifica tion of 123 Househol ds in Pepworth - Ward 14 and ready for commissi oning by Eskom by 30 June 2023	R 3 003 000, 00	Preparatio n of Bid Document s, Compilation n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	123 Househ olds electrifie d in Pepwort h- Ward 14 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	14

						installatio n of meters.									
2022/ 23/44				Number of Househ olds in Mgabab a/mfeyi Ward 28, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	30Househ olds will be electrified for the communit y of Uitval Ward 35 (Electric ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol ds and	Electrifica tion of 30 Househol ds in Mgababa/ Mfeyi- Ward 28 and ready for commissi oning by Eskom by 30 June 2023	R 630 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	30 Househ olds electrifie d in Mgabab a/Mfeyi- Ward 28 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al complet ion certifica te	Techni cal and Infrastr uctural Servic es	28

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

						installatio n of meters.									
2022/ 23/45				Number of Househ olds in kwaSho zi Ward 28, to be electrifie d and ready for commis sioning by Eskom by 30 June 2023	Numb er	82 Househ olds will be electrified for the communit y of KwaShozi Ward 28 (Electrific ation entails digging of pole holes, planting poles, the stringing of LV cable, installatio n of transform ers, stringing of airdec cable to the househol ds and installatio	Electrifica tion of 82 Househol ds in kwaShozi - Ward 28 and ready for commissi oning by Eskom by 30 June 2023	R 1 719 000, 00	Preparatio n of Bid Document s, Compilatio n of BoQ. Engaging with Eskom. Commenc ement with SCM processes to appoint Contractor by 30 Septembe r 2022	Contractor to be appointed and commenc ement with constructi on before the 31 December 2022	Continuati on with constructi on by 31 March 2023	82 Househ olds electrifie d in kwaSho zi- Ward 28 and ready to be commis sioned by 30 June 2023	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practic al comple tion certifica te	Copy of bid docum ents, letter of appoint ment, site hand over minute s & Practic al comple tion certific ate	28

						n of meters.									
2022/23/46				Number of Households in Spandikron Ward 32, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	21 Households will be electrified for the community of Spandikron Ward 32 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the household	Electrification of 21 Households in Spandikron- Ward 32 and ready for commissioning by Eskom by 30 June 2023	R 441 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	21 Households electrified in Spandikron- Ward 32 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	32

						ds and installation of meters.									
2022/23/47				Number of Households in Emabhekazi Ward 31, to be electrified and ready for commissioning by Eskom by 30 June 2023	Number	20 Households will be electrified for the community of Emabhekazi Ward 31 (Electrification entails digging of pole holes, planting poles, the stringing of LV cable, installation of transformers, stringing of airdec cable to the	Electrification of 20 Households in Spandikroon- Ward 31 and ready for commissioning by Eskom by 30 June 2023	R 420 000, 00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2022	Contractor to be appointed and commencement with construction before the 31 December 2022	Continuation with construction by 31 March 2023	20 Households electrified in Emabhekazi- Ward 31 and ready to be commissioned by 30 June 2023	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	Copy of bid documents, letter of appointment, site handover minutes & Practical completion certificate	31

						households and installation of meters									
2022/23/48				Date of Electrical Refurbishment in Ward 22 by 30 June 2023	Date	Electrical Refurbishment in Ward 22 by 30 June 2023	Electrical Refurbishment in Ward 22 by 30 June 2023	R 2 000 000, 00	Commencement with SCM processes to appoint Contractor for the refurbishment of Medium Voltage Circuit breakers in Modelkloof Switch House and TPN Switch House by 30 September 2022	Procure services of the contractor for the refurbishment of Medium Voltage Circuit Breakers in Modelkloof Switch House and TPN Switch House apparatus by 31 December 2022	Commencement of refurbishment Medium Voltage Circuit Breakers in Modelkloof Switch House and TPN Switch House of electrical apparatus by 31 March 2023	Commissioning and testing of Medium Voltage Circuit Breakers at Modelkloof Switch House and TPN Switch House. Issuing of practical completion certificate in Ward 22 by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	22

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/49				Date of Upgrade of Ezakheni Swimming pool in Ward 8 by 30 June 2023	Date	Ezakheni Swimming Pool in Ward 8 that will be Upgraded by 30 June 2023	Ezakheni Swimming Pool in Ward 8 to be Upgraded by 30 June 2023	R 1 500 000, 00	Commencement with SCM processes to appoint a contractor for Upgrade of Ezakheni Swimming Pool in Ward 8 by 30 September 2022	Procure the Services of a Contractor for Upgrade of Ezakheni Swimming Pool in Ward 8 by 31 December 2022	Contractor appointed and commencement of Upgrade of Ezakheni Swimming Pool in Ward 8 by 31 March 2023	Swimming Pool to be upgraded by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	8
2022/23/50				Number (in kilometres) of Gravel Road to Cemetery in Ward 19 to be constructed by 30 June 2023	Kms	1,2 km of Gravel Road to Cemetery that will be constructed in Ward 19 by 30 June 2023, Entailing access gravel road with two layers and low water crossing.	1,2km of Gravel Roads to Cemetery in Ward 19 to be constructed by 30 June 2023	R 3 000 000, 00	Commencement with SCM processes to appoint a Contractor for construction of 1,2km Gravel Roads to Cemetery in Ward 19 by 30 September 2022	Procure the Services of the Contractor for Construction of 1,2km of Gravel Road to Cemetery in Ward 19 by 31 December 2023	Contractor appointed and commencement of construction for 1,2km of Gravel Roads to Cemetery in Ward 19 by 31 March 2023	1,2 km of Gravel Roads to Centenary Ward 19 to be constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	19

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/51				Date of Upgrade of ablution facilities in Illing Road Taxi Rank in Ward 10 by 30 June 2023	Date	Ablution Facilities in Illing Road Taxi Rank in Ward 10 that will be upgraded by 30 June 2023	Ablution Facilities in Illing Road Taxi Rank in Ward 10 to be upgraded by 30 June 2023	R 2 000 000, 00	Commencement with SCM Processes to appoint a Contractor for Upgrade of ablution facilities in Illing Road Taxi Rank in Ward 10 by 30 September 2022	Procure the Services of the contractor for Upgrade of Ablution Facilities in Illing Road Taxi Rank in Ward 10 by 31 December 2022	Contractor appointed and commencement of upgrade of ablution facilities in Illing Road Taxi Rank by 31 March 2023	Ablution Facilities in Illing Road Taxi Rank in Ward 10 to be upgraded by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	10
2022/23/52				Date of Sportfields to be upgraded in AG Magubane Ward 21 and Settlers Park Ward 13 by 30 June 2023	Date	AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 that will be upgraded by 30 June 2023	AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 to be upgraded by 30 June 2023	R 2 000 000, 00	Commencement with SCM Processes to appoint a Contractor for Upgrade of AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 by 30 September 2022	Procure the Services of the contractor for Upgrade of AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 by 31 December 2022	Contractor appointed and commencement of upgrade of AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 by 31 March 2023	AG Magubane and Settlers Park Sportfields in Ward 21 and Ward 13 to be upgraded by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	21 & 13

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/53				Number (in kilometres) of Circle Road in Ward 20 to be rehabilitated by 30 June 2023	KMs	1 km of Circle Road that will be rehabilitated in Ward 20 by 30 June 2023, Entailing access gravel road with two layers and low water crossing.	1km of Circle Road in Ward 10 to be rehabilitated by 30 June 2023	R 8 000 000, 00	Commencement with SCM processes to appoint a Contractor for rehabilitation of 1km of Circle Road in Ward 10 by 30 September 2022	Procure services of the contractor for rehabilitation of 1km of Circle Road in Ward 10 by 31 December 2022	Contractor appointed and commencement of rehabilitation on for 1km of Circle Road in Ward 10 by 31 March 2023	1km of Tarred Road Ward 10- Circle Road be constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	10
2022/23/54				Date of a Sportsfield- Phase 2 in Ward 20 to be constructed by 30 June 2023	Date	1 Sportsfield that will be constructed in Acaciavale Sportfield- Phase 2 in Ward 20 by 30 June 2023	Acaciavale Sportsfield- Phase 2 in Ward 20 to be constructed by 30 June 2023	R 4 888 600, 00	Commencement with SCM Processes to appoint a Contractor for construction of Acaciavale Sportsfield - Phase 2 in Ward 20 by 30 September 2022	Procure services of the contractor for Construction of Acaciavale Sportsfield - Phase 2 in Ward 20 by 31 December 2022	Contractor appointed and Commencement of construction of Acaciavale Sportsfield - Phase 2 in Ward 20 by 31 March 2023	1 Sportsfield- Phase 2 be constructed in Acaciavale in Ward 20 by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	20

Alfred Duma
Local Municipality

Service Delivery by Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/55				Date of Establishment of New Landfillsite and Rehabilitation of existing by 30 June 2023	Date	Establishment of the New Landfillsite and Rehabilitation of existing landfill site by 30 June 2023	New Landfill site to be established and rehabilitated by 30 June 2023	R 10 000 000, 00	Commencement with SCM Processes to appoint a Contractor for establishment of the Landfill site by 30 September 2022	Procure the Services of the contractor for Construction of the landfill site by 31 December 2022	Contractor appointed and Commencement of construction of Landfill site by 31 March 2023	Landfill site constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	
2022/23/56				Date of Civil Works within the Indoor High Performance Centre-Phase 4 in Ward 13 to be constructed by 30 June 2022	Date	Civil Works within Indoor High Performance Centre -Phase 4 in Ward 13 that will be constructed by 30 June 2023	Civil Works within Indoor High Performance Centre - Phase 4 in Ward 13 to be constructed by 30 June 2023	R 20 950 000, 00	Commencement with SCM Processes to appoint a Contractor for construction of civil works within Indoor High Performance Centre Phase 4 in Ward 13 by 30 September 2022	Procure the Services of the contractor for Construction of Civil Works within the Indoor High Performance Centre Phase 4 by 31 December 2022	Contractor appointed and Commencement of construction of Civil Works within the Indoor High Performance Centre Phase 4 by 31 March 2023	Civil Works within Indoor High Performance Centre in Ward 13 constructed by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	13

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/57				Date of Ekuvukeni Firestation Phase 2 in Ward 33 to be constructed by 30 June 2023	Date	1 Fire Station Phase 2 that will be constructed in Ekuvukeni- Ward 33 by 30 June 2023	1 Fire Station Phase 2 - in Ward 33 to be constructed by 30 June 2022	R 13 000 000, 00	Commencement with SCM Processes to appoint a Contractor for construction of Ekuvukeni Fire Station in Ward 33 by 30 September 2022	Procure services of the contractor for Construction of Ekuvukeni Fire Station in Ward 33 by 31 December 2022	Contractor appointed and Commencement of construction of Ekuvukeni Fire Station- Ward 33 by 31 March 2023	1 Sportsfield be constructed in Ekuvukeni Fire Station in Ward 33 by 30 June 2023	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	33
2022/23/58				Date of Staff Change rooms and Ablution facilities to be upgraded in Ward 33	Date	Staff Change Rooms and Ablution Facilities in Ward 33 that will be upgraded by 30 June 2023	Staff Change rooms and Ablution facilities in Ward 33 to be upgraded by 30 June 2023	R 2 000 000, 00	Commencement with SCM Processes to appoint a Contractor for Upgrade of Staff Change rooms and Ablution Facilities in Ward 33 by 30 September 2022	Procure the Services of the Contractor for Upgrade of Staff Change rooms and Ablution Facilities in Ward 33 by 31 December 2022	Contractor appointed and commencement of Upgrade of Staff Change Rooms and Ablution Facilities in Ward 33 by 31 March 2023	Staff Change rooms and Ablution Facilities upgraded by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Technical and Infrastructural Services	33

Alfred Duma
Local Municipality

Service Delivery to the expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/59				Date of main server to be replaced by 30 June 2023	Date	Replacement of the main server by 30 June 2023	The main server will be replaced by 30 June 2023	R 4 000 000, 00	Commencement with SCM Processes to appoint a service provider to replace the main server by 30 September 2022	Finalize appointment of service provider for the replacement of the main servers by 31 December 2022.	Creation of Project Plan and start with implementation of replacing the main server system by 31 March 2023	The main server to be replaced by 30 June 2023	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	Corporate Services (IT section)	N/A
2022/23/60		To ensure that the required processes for procurements are monitored	Procuring Municipal Fleet for implementation of procurement plan	Date of Municipal Fleet (plant and machinery) to be procured by 30 June 2023	Date	3 x light motor vehicles 1 x Cattle Impoundment Vehicle 1 x Refuse Compactors 2 x 4 ton drop side trucks 1 x Hydraulic Excavator 1 x 4x4 TLB 2 x Cherry Pickers	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2023	R 12 400 000, 00	Compilation of the tender document by 30 September 2022	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and Bid Adjudication Committee meeting 31 December 2022	Appeals and awarding of the tender by 31 March 2023	Procurement of municipal fleet (plant and machinery) by 30 June 2023	Letter of appointment, Bid documents & invoices Need: 1) Copy of Bid Document 2) Copy of Advertisement in Paper 3) Emails / Documents	Public Safety and Emergency Services	N/A

													regarding Bid Meetings 4) All documentation with Financial Implications in regard to this Bid		
2022/23/61				Date of Municipal Fleet (Insourcing) to be procured by 30 June 2023	Date	Insourcing of Machinery by 30 June 2023	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2023	R 1 000 000, 00	Compilation of the tender document by 30 September 2022	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and Bid Adjudication Committee meeting 31 December 2022	Appeals and awarding of the tender by 31 March 2023	Procurement of municipal fleet (Insourcing) by 30 June 2023	Letter of appointment, Bid documents & invoices Need: 1) Copy of Bid Document 2) Copy of Advertisement in Paper 3) Emails / Documents regarding Bid Meetings	Public Safety and Emergency Services	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

													4) All documentation with Financial Implications in regard to this Bid		
2022/23/62		To ensure provision of descent and adequate houses to the deserving beneficiaries	Plan and support the acceleration of sustainable human settlements	Number of Title deeds generated in respect of the Enhanced Extended Discount benefit Scheme (EEDBS) and housing projects by 30 June 2023	Number	The aim of the project is to ensure that the beneficiary community within the Alfred Duma Local Municipality receives title deeds and have secure tenure.	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2023	R 300 000, 00	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 September 2022	20 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 31 December 2022	30 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 31 March 2023	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) to be generated by 30 June 2023	Title Deeds	Development Planning and Human Settlements	N/A

Alfred Duma
Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/63				Number of new houses in Acaciavle 250 Ward 20 to be constructed by 30 June 2023	Number	The aim of the project is to provide housing for the beneficiary community in effort to reduce the housing backlog.	Construct 80 new houses by in Umbulwane Area H Housing-Ward 9 by 30 June 2023	R9 200 000.00	Construction of 20 New Houses by 30 September 2022	Construction of 40 New Houses by 31 December 2022	Construction of 60 New Houses by 31 March 2023	Construction of 80 New Houses by 30 June 2023	D6 Forms	Development Planning and Human Settlements	9
2022/23/64	Financial Viability and Financial Management	To improve financial viability of municipality	Maximisation of revenue generation	Percentage of collection rate to maximise revenue generation achieved by 30 June 2023	Percentage	Ensuring a collection rate of 80% to maximize revenue generation by 30 June 2023	Collection rate of 80% to maximise revenue generation by 30 June 2023	N/A	80% collection rate and maximise revenue generated by 30 September 2022	80% collection rate and maximise revenue generated by 31 December 2022	80% collection rate and maximise revenue generated by 31 March 2023	80% collection rate and maximise revenue generated by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A
2022/23/65				Percentage of Auditor Queries to be addressed as per AG action Plan by 30 June 2023	Percentage	Attend to 100% of all finance queries raised by the auditor general by 30 June 2023	100% percent of Audit Queries to be addressed as per AG action Plan by 30 June 2023	N/A	Submission of AFS and APR for 2021/2022 to AG by 30 September 2022	Receiving and tabling of the Audit Report from AG to Council by 31 December 2022	Developing and Audit Response Plan by 31 March 2023	Addressing 100% of all queries as per Audit Response Plan by 30 June 2023	AG Action Plan, Action list and Reports	All Head of Departments	N/A

Local Municipality

Service Delivery to the Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/66				Percent age of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 30 June 2023	Percentage	Ensuring 100% of the municipality's capital budget is spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 30 June 2023	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 30 June 2023	R 116 829 000, 00	25% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 30 September 2022	50% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 31 December 2022	75% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 31 March 2023	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury and Technical and Infrastructure Services	N/A
2022/23/67				Percent age of a MIG budget actually spent on capital projects identified for a particular financial year in	Percentage	Ensuring 100% of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality	R 70 409 000, 00	25% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality	50% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality	75% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the	Section 71 reports	Technical and Infrastructure Services	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

				terms of the municipality's integrated development plan by 30 June 2023		municipality's integrated development plan by 30 June 2023	ty's integrated development plan by 30 June 2023		y's integrated development plan by 30 September 2022	y's integrated development plan by 31 December 2022	y's integrated development plan by 31 March 2023	municipality's integrated development plan by 30 June 2023			
2022/23/68				Percent age of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Percentage	Ensuring 100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	R 13 752 000, 00	25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2022	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2022	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2023	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Section 71 reports	Technical and Infrastructural Services	N/A

Alfred Duma
Local Municipality

Service Delivery to the Community

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/69	To improve financial viability of municipality		Percent age of a Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Percentage	Ensuring 100% of a Municipal Repairs and Maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	N/A	25% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 September 2022	50% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2022	75% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 March 2023	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2023	Section 71 reports	Budget and Treasury	N/A
2022/23/70			Amount in rands of Unauthorised expenditure incurred throughout 2022/2023 financial year	Amount	Ensuring reduction to R0 in unauthorised expenditure by 30 June 2023	Decreasing Unauthorised expenditure to R0 throughout 2022/2023 financial year	N/A	Unauthorised expenditure decreased to R0 by 30 September 2022	Unauthorised expenditure decreased to R0 by 31 December 2022	Unauthorised expenditure decreased to R0 by 31 March 2023	Unauthorised expenditure decreased to R0 by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/71				Amount in rands of Irregular expenditure incurred throughout 2022/2023 financial year	Amount	Ensuring reduction to R0 in irregular expenditure by 30 June 2023	Decreasing Irregular expenditure to R0 throughout 2022/2023 financial year	N/A	Irregular expenditure decreased to R0 by 30 September 2022	Irregular expenditure decreased to R0 by 31 December 2022	Irregular expenditure decreased to R0 by 31 March 2023	Irregular expenditure decreased to R0 by 30 June 2023	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A
2022/23/72				Amount in rands of Fruitless and Wasteful expenditure incurred throughout 2022/2023 financial year	Amount	Ensuring reduction to R0 in Fruitless and Wasteful Expenditure by 30 June 2023	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2022/2023 financial year	N/A	Fruitless and wasteful expenditure decreased to R0 by 30 September 2022	Fruitless and wasteful expenditure decreased to R0 by 31 December 2022	Fruitless and wasteful expenditure decreased to R0 by 31 March 2023	Fruitless and wasteful expenditure decreased to R0 by 30 June 2023	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A
2022/23/73				Ratio: Total operating revenue received minus operating grants divided by debt service payments	Debt Coverage Ratio	Total operating revenue received minus operating grants divided by debt services payments (i.e. interest	1:3 (Achievement of 1:3 debt coverage ratio throughout 2022/2023 financial year)	N/A	1:3 (Achievement of 1:3 debt coverage ratio by 30 September 2022)	1:3 (Achievement of 1:3 debt coverage ratio by 31 December 2022)	1:3 (Achievement of 1:3 debt coverage ratio by 31 March 2023)	1:3 (Achievement of 1:3 debt coverage ratio by 30 June 2023)	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

				ts (ie. Interest s plus redempt ion) by 30 June 2023		plus redemptio n) by 30 June 2023									
2022/ 23/74				Ratio: Availabl e cash plus investm ents divided by monthly fixed operatin g expendi ture by 30 June 2023	Cash Cover age Ratio	Available cash plus investmen ts divided by monthly fixed operating expenditu re by 30 June 2023	1:2 (Achieve ment of 1:2 cash coverage ratio throughou t 2022/202 3 financial year)	N/A	1:2 (Achievem ent of 1:2 cash coverage ratio by 30 Septembe r 2022	1:2 (Achievem ent of 1:2 cash coverage ratio by 31 December 2022	1:2 (Achievem ent of 1:2 cash coverage ratio by 31 March 2023	1:2 (Achieve ment of 1:2 cash coverag e ratio by 30 June 2023	Monthly Reports and Annual Financi al Statem ents	Budget and Treasu ry	N/ A
2022/ 23/75				Ratio: Outstan ding debtors service divided by annual revenue actually receive d for services by 30 June 2023	Outst andin g Debto rs Servic es Ratio	Outstandi ng services debtors divided by annual revenue actually received for services by 30 June 2023	1:1 (Achieve ment of 1:1 outstandi ng debtors service ratio throughou t 2022/202 3 financial year)	N/A	1:1 (Achievem ent of 1:1 outstandi ng debtors service ratio by 30 Septembe r 2022	1:1 (Achievem ent of 1:1 outstandi ng debtors service ratio 31 December 2022	N/A	1:1 (Achieve ment of 1:1 outstandi ng debtors service ratio by 30 June 2023)	Monthly Reports and Annual Financi al Statem ents	Budget and Treasu ry	N/ A

Local Municipality

Service Delivery and Expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/76			Maintenance of a register for movable and municipal building assets	Date of a credible movables and municipal buildings register and submitted to the CFO by 30 June 2023	Date	Ensuring the compilation and submission of 1 credible movable and municipal building assets register to the CFO by 30 June 2023	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible movable and municipal building assets register to be compiled and submitted to the CFO by 30 June 2023	Movable Assets Register and valuation of Investment Property	Budget and Treasury	N/A
2022/23/77		To ensure Maintenance of Municipal Assets	Maintenance of a register for electricity, roads and stormwater	Date of a credible Storm Water, Roads, Solid Waste, WIP and Electricity Register street furniture register compiled and submitted to the CFO by 30 June 2023	Date	Ensuring compilation and submission of 1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to the CFO by 30 June 2023	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible storm water, roads, solid waste, wip and electricity registers to be compiled and submitted to the CFO by 30 June 2023	Street furniture register and fleet register	Technical and Infrastructural Services	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/78			Maintenance of a register for intangible assets	Date of a credible Intangible asset register compiled and submitted to the CFO by 30 June 2023	Date	Compilation and submission of a credible Intangible asset register to the CFO by 30 June 2023	1 credible Intangible asset register to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible Intangible asset register to the CFO by 30 June 2023	Intangible asset register	Corporate services	N/A
2022/23/79			Maintenance of a register for Municipal properties	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO by 30 June 2023	Date	Ensuring compilation and submission of 1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2023	1 credible municipal land, heritage and investment properties registers submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible municipal land, heritage and investment properties assets registers to be compiled and submitted to the CFO by 30 June 2023	Municipal land, heritage and investment properties assets registers	Development Planning and Human Settlements	N/A

Alfred Duma
Local Municipality

Service Delivery to the expectation.

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

2022/23/80			Maintenance of a register for street furniture	Date of a credible street register compiled and submitted to the CFO by 30 June 2023	Date	Ensuring compilation and submission of 1 credible street register to the CFO by 30 June 2023	1 credible street register to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2023	Street furniture register	Public Safety and Emergency Services	N/A
2022/23/81			Maintenance of a register for recreational facilities	Date of a credible Recreational Facilities asset registers compiled and submitted to the CFO by 30 June 2023	Date	Ensuring compilation and submission of 1 credible recreational facilities registers to the CFO by 30 June 2023	1 credible recreational facilities registers to be compiled and submitted to the CFO by 30 June 2023	N/A	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	Journals accounting for all movements (additions/disposals and transfers) for the quarter.	1 credible recreational facilities register to be compiled and submitted to the CFO by 30 June 2023	Recreational facilities register	Community and Social Services	N/A
2022/23/82		To ensure the effective running of Supply Chain Management	Enhance effective and efficient SCM process and procedures	Percentage of procurements less than R200 000 to be processed monthly and reported quarterly	Percentage	Ensuring that the procurements that are received and processed monthly worth less than R200 000 are reported quarterly	100% of procurements less than R200 000 processed monthly and reported quarterly during the 2022/2023 financial year	N/A	100% of Procurements less than R200 000 processed by 30 September 2022	100% of Procurements less than R200 000 processed by 31 December 2022	100% of Procurements less than R200 000 processed by 31 March 2023	100% of Procurements less than R200 000 processed by 30 June 2023	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and affected Departments)	Budget and Treasury	N/A

ALFRED DUMA LOCAL MUNICIPALITY FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023

				during the 2022/2023 financial year		during the 2022/2023 financial year							mental Portfolios)		
2022/23/83				Number of BEC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	Number	Bid Evaluation Committee meetings that are convened during 2022/2023 financial year	20 BEC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	N/A	5 BEC meetings convened by 30 September 2022	5 BEC meetings convened by 31 December 2022	5 BEC meetings convened by 31 March 2023	5 BEC meetings convened by 30 June 2023	BEC Minutes and attendance Registers	Budget and Treasury	N/A
2022/23/84				Number of BAC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	Number	Bid Adjudication Committee meetings that are convened during 2022/2023 financial year	10 BAC meetings convened by 30 June 2023 (based on the number of bids that need to serve at BEC)	N/A	3 BAC meetings convened by 30 September 2022	3 BAC meetings convened by 31 December 2022	2 BAC meetings convened by 31 March 2023	2 BAC meetings convened by 30 June 2023	BAC Minutes and attendance Registers	Budget and Treasury	N/A

COUNCIL FUNDING FOR CAPITAL BUDGET- 2022/2023		
	Upgrade of Lister Clarence Building	R 1 000 000,00
	Upgrade CCTV Camera Systems	R 1 500 000,00
	Security System Stores	R 500 000,00
	Furniture and Equipment	R 1 520 000,00
	PMU Topslice	R 3 520 400,00
	Speed Machines	R 500 000,00
	Fire Fighting Equipments (Ezakheni)	R 250 000,00
	Fire Fighting Equipments (Ekuvukeni)	R 250 000,00
	parks	R 350 000,00
	IT computer	R 1 200 000,00
	Klipriver Flex Valves	R 5 000 000,00
	Call Centre	R 2 000 000,00



8.6 Table Showing Roles and Responsibilities in Performance Management Roles and Responsibilities in Organisational Performance Management Systems

RESPONSIBLE BODY	ROLES
Municipal Council	Approving the PMS, monitoring and reviewing the IDP in terms of the MSA.
Councillors	Encouraging the community to involve themselves in the development implementation and review of the municipality's performance management system and in the setting of appropriate key performance indicators and performance for target the municipality. Providing input into the development and implementation of the PMS and annual performance report.
Executive Committee, Executive Mayor and Portfolio Committees	Decide on the PMS process. Nominate persons to 'drive' the PMS process, monitor the development and implementation process.
Municipal Manager	Overall management responsibility to ensure that all the role-players are involved and that process is proceeding as planned.
IDP/PMS Manager	Day to day management of the IDP and PMS; fulfil the role of the "Performance Champion" in the municipality.
IDP/PMS Technical Committee /Task Team	Development and implementation of PMS. Summarising and processing the consultative process.
Municipal Officials (Heads of Departments and Senior Officials)	Providing technical and sector expertise and information relating to performance measures and targets.

	Implement and manage the PMS in departments.
Internal Auditor	Auditing performance measures.

The Municipal Systems Act stipulate the responsibility on the Council to adopt a performance management system, while holding the Executive Committee responsible for the development and management of the system. The Executive Committee has assigned responsibilities to the Municipal Manager in this regard, but remains accountable for the development and management of the performance management system. Therefore, the roles and responsibilities of the role-players from various levels are depicted in the following table:

Process	Who/Structure	Responsible Persons to assist with Function	Target Date
Performance Planning	Citizens and communities Councillors Executive Committee Executive Management Employees Organised Labour IDP processes	Ward Committees Councillors Municipal Manager	Concurrent with development of priorities and objectives of IDP
Measuring (Setting of KPI's and targets)	Citizens and communities Councillors Executive Committee Executive Management Employees Organised Labour	Ward Committees Councillors Municipal Manager PMS Manager PMS Monitoring and Evaluating Officer	Concurrent with development of priorities and objectives of IDP
Monitoring	Citizens and communities Councillors Executive Committee Executive Management Employees Organised Labour	Ward Committee Councillors Municipal Manager PMS Monitoring and Evaluating Officer	Continuously
Reviewing	Council Municipal Manager PMS Manager	PMS Team Department of Development Planning and Local Government Auditor General	Quarterly July – Sept. Oct. – Dec. Jan. – March April - June

	Audit Committee		
Reporting	Council Municipal Manager Audit Committee Internal Auditors PMS Manager Finance	PMS Team Department of Co-operative Governance and Traditional Affairs (CoGTA) Auditor General	Quarterly and annually July – Sept. Oct. – Dec. Jan. – March April – June (final)

8.7 MEASUREMENT AND ANALYSIS

Measurement and analysis are the responsibility of respective line managers, and will therefore need to be conducted. The following annual surveys will be used to analyse:

A customer satisfaction survey (involving households and businesses in KZN 238) and an employee satisfaction survey (conducted internally).

A basic socio-economic survey to measure access to services and other indicators. Co-ordination of measurement and analysis of the surveys should be the responsibility of the Municipal Manager's office.

8.8 POLICY

The Alfred Duma Local Municipality developed the PMS Framework which resulted into a draft policy to be implemented in the Municipality. SDBIP is further furnished with the Performance Management policies which outline the procedures that are to be followed for maximum compliance and credibility.

The PCMC adopted a Performance Management Framework that will regulate the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organisational performance management system.

8.9 PLANNING FOR PERFORMANCE MANAGEMENT

In planning for performance management and in the process of reviewing its policy Alfred Duma Municipality has aimed to ensure that the system complies with requirements set out in legislation with specific reference to the MSA 2001 Regulations.

8.10 The Alfred Duma Local Municipality, Amongst Others Aims To:

Show how it is going to operate and manage the system from the monitoring up to the stages of performance reporting evaluation and review;

Indicate how the various stakeholders and role-players including the community will be included in the implementation and functioning of the system;

Clarify how it will implement the system within the framework of the IDP process, including any procedures to be followed;

Address the matter of how often reporting will take place and to whom; and

Link the organisational performance management system to the employee performance management system.

The Alfred Duma Local Municipality aims to ensure that there is better alignment between the IDP and the performance management processes and systems. Through the IDP, Alfred

Duma Municipality plans for performance management. Whilst, through performance management the Municipality plans to manage, monitor and evaluates the achievement of the IDP.

8.10.1 Priority Setting

The IDP process, through consultation with the community and other key stakeholders, helps to define:

What the delivery priorities and objectives are. The objectives clearly identify the developmental priorities of the Municipality. The institution expanded on the roll-out plan in the SDBIP to ensure that it is tangible and measurable;

What transformational initiatives will be undertaken by the institution;

Which strategic projects will be implemented to achieve the delivery priorities and objectives;

What financial resources will be used to realise the priorities;

How the Municipality will measure the achievement of the objectives through clear indicators.

The National Key Performance Indicators are prescribed in Section 43 of the MSA and must therefore be included in Municipality's IDP.

They include:

The percentage of households with access to weekly refuse removal, and electricity

The percentage of households with access to free basic services

The percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of its IDP. The number of jobs created through the municipality's local economic development initiatives including capital projects.

The percentage of the municipality's budget actually spent on implementing its workplace skills plan.

Financial viability which looks at debt coverage, outstanding debtors to service revenue.

8.10.2 Setting Targets

The Municipality will continuously aim to ensure that its targets comply with the Performance Management Regulations (Chapter 3, Regulation 12, 2001).

Therefore, the targets set in the IDP have to:

Be realistic;

Measure how effective and efficient the Alfred Duma Local Municipality is, as well as what the impact it is making;

Clearly indicate who will deliver set target;

Have corresponding resources;

Include the budget;

Relate to the priorities and objectives for development as in the IDP; and

Update targets against achievement, community priorities, available resources and the national strategic as well as global agenda.

8.10.3 Performance Monitoring

This is a strategic shift towards systematic management of performance through rigorous monitoring systems and reporting processes aimed at fostering an organisational culture of learning, transparency and accountability requires clear policy directives and rules. More specifically, managing organisational performance and in particular the reporting of performance information, necessitates clearly defined development priorities, performance objectives and results, indicators and targets; and that proper data analysis capabilities are acquired. It further requires that performance information collected is presented in simple and accessible formats, relevant and useful to the specific targeted groups or audiences in order to facilitate easy understanding and reviews. In the light of this, it is evident that performance

monitoring and reporting protocols must be an essential component of the organisational performance management system.

Therefore, monitoring will be an on-going observation and recording of activities taking place in a project or a programme, or of a key performance indicator. It is a process of routinely gathering information on all aspects of the strategic objective, key performance area, programme or project. Monitoring also involves giving feedback about the progress of the project to the donors, implementers and beneficiaries of the project.

Once a municipality has developed outcomes, outputs, targets and performance indicators in the IDP, SDBIP and Individual Performance Plans, it must set up mechanisms and systems to monitor the extent to which objectives, projects and processes are realised.

Chapter 13 of Performance Management Regulations, 2001, reads:

A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it. The mechanisms, systems and processes for monitoring in terms of sub regulation must:

provide for reporting to the municipal council at least twice a year.

be designed in a manner that enables the municipality to detect early indications of underperformance, and

provide for corrective measures where under-performance has been identified.

Thus, the performance monitoring is an on-going process that will run parallel to the implementation of the agreed IDP. The Alfred Duma Local Municipality will develop a monitoring framework that identifies the responsibilities of the different role-players in monitoring and measuring its performance and allocate specific tasks in respect of the gathering of data and submission of reports.

8.10.4 Conducting Performance Reviews

The Municipality will review its performance management system annually in order to identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by the Municipal Systems Act 32 OF 2000, Section 43.

Through the review process it is established whether objectives, key performance indicators, targets and projects have been achieved or where changes should be made where the municipality did not achieve on its objectives, key performance indicators, targets and projects and thereby ensures that it delivers on its service delivery and complies with legislation. The review process starts with the review of the IDP where strategies, objectives, outcomes, outputs, targets and performance indicators are reviewed. Flowing from the review of the IDP, the SDBIP and Individual Performance Plans are reviewed to ensure that the IDP is implemented on operational level and is monitored, assessed, reported, evaluated and reviewed on quarterly basis. In addition, the review will take place simultaneously with the IDP review and adjustment budget phases.

8.10.5 Reporting on Performance

Reporting requires that the municipality takes the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis for the municipality's reporting.

This is in line with the Municipal Systems Act (2000), the MFMA (2003) (121) and Circular 63 by the National Treasury on the MFMA 56 of 2003, the Alfred Duma Local Municipality prepares an Integrated Annual Report containing both financial and non-financial performance for each financial year. Commonly, they are four reports that are submitted to the Council per annum.

8.11 Organisational and individual Performance Management System (OPMS)

8.11.1 Organisational Performance Management System

The KZN 238 municipality will operate through four documents to assess the performance of the organisation which are:

Quarterly IDP SDBIP reporting
Mid-year budget & DPLG report
Annual Performance report
Oversight report

8.11.2 Quarterly IDP and SDBIP reporting

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 SDBIP information on revenue is monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).

8.11.3 Mid-year budget and DPLG report

Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider midyear performance and what adjustments should be made, if necessary.

8.11.4 Annual Performance report

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

The performance of the municipality and of each external service provided during that financial year;
A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
Measures to be taken to improve on the performance

The annual performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public opportunity to judge the performance of the municipality against the targets set in the various planning instruments. Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:

- the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);
- the Auditor-General's audit report on the financial statements; an assessment by the accounting officer of any arrears on municipal taxes and service charges;
- particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;
- any explanations that may be necessary to clarify issues in connection with the financial statements;
- any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality;
- any recommendations of the municipality's performance audit/audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality;
- an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms of the service delivery agreement or other agreement between the entity and its parent municipality;

The annual performance report prepared by a municipality; and any other information as may be prescribed.

Section 127 prescribes the submission and tabling of annual reports. In terms of this section:

The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality.

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.

If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:

- submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and
- submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

8.11.5 Oversight report

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

has approved the annual report with or without reservations;
 has rejected the annual report; or
 has referred the annual report back for revision of those components that can be revised.
 In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

The annual report (or any components thereof) of each municipality and each municipal entity in the province; and all oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party. The oversight report will be the key in reviewing and analysing the annual reports.

8.12 Individual Performance Management System

The best type of performance management system adopts a cascading or “rolling-down” of performance objectives from top to bottom. The Department of Provincial and Local Government (DPLG) Performance Management Guidelines for Municipalities (2001) (par.5.9) articulate that: “The performance of an organisation is integrally linked to that of staff. If employees do not perform an organisation will fail. Therefore, it is important to manage both simultaneously. The relationship between organisational performance and employee performance starts from the review of the IDP that also correlates with the review of individuals on how well they have performed during the course of the different performance management phases.”

The Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) sets out the parameters on how the performance of Municipal Managers and their managers directly accountable to them (Section 57 Employees) will be directed, monitored and improved. Firstly, an employment contract has to be concluded between the Council and the Section 57 Managers on appointment and secondly, a separate Performance Agreement and Plan also has to be concluded annually.

The purpose of the Municipality’s performance management policy is for Top Management to regulate the effective implementation of the performance management requirements for Top Management. The Policy will be applicable to all managers on task grade 11 to 18 and above (Section 54/56). The Policy and Procedure for Top Management integrates various legislative.

The Policy and Procedure for Top Management revoked the following policies:

Performance Management Policy Framework
 Performance Reward Scheme for Fixed-term Contract Employees
 Policy on Management of Poor Work Performance
 Policy on Non-financial Rewards for Permanent Employees
 Remuneration Policy

In order to ensure that the Municipality meets and deliver on its Scorecards KPA’s and KPI’s at a high standard, it will appropriate to introduce a performance management system for the individual employees within the municipality that relates to the organizational performance management system. Therefore, the employee performance management process within the Municipality will involve four key phases:

The first phase represents the performance agreement between the employee and the employer whilst the next two phases represent the actual performance throughout the year.

8.13 Performance Cycle

8.13.1 Phase 1: Performance Planning (What is expected of the employee this year?)

This is about jointly identifying individual performance expectations and gaining the employee's commitment in achieving these expectations. In addition, it also entails the identification of KPA's and indicators, the establishment of year-end targets and the planning for the phasing in of the year-end target into quarterly targets (cumulatively and quarterly).

8.13.1.1 Setting of KPAs

The identified municipality's KPA's must be informed by the KPA's and indicators on the next higher level. In a service rendering environment, e.g. local government, KPA's, which reflect the addressed needs of the community, should be identified first and are also captured first in the scorecard.

Therefore, some generic KPA's and their concomitant indicators have been established. It is expected of managers to include these KPA's (and their indicators) in the individual scorecards. The employee performance management system yields a set of indicators, projects, processes and targets that are directly linked to the IDP, SDBIP and lower SDBIP. These become an undertaking of the employees to the institution that once again becomes the accountability mechanism to the community.

The Organisational Scorecard once completed will be incorporated into the municipal manager's performance agreement and performance plan, as he is responsible for the implementation of the strategic intent of the organisation. The municipal manager takes relevant indicators, projects and processes to departments concerned through the organisational and departmental scorecards. These indicators would then become the indicators and targets of the Section 54/65 managers, to be incorporated in their performance agreements and performance plans. The Section 54/56 manager may cascade the indicators and targets to lower levels in line with the scope of responsibilities at that level.

8.13.1.2 Setting of appropriate key performance indicators (KPI's)

During the performance management process key performance indicators (KPI's) must be identified for each of the City Key Performance Areas (CKPA's). They are units of measurement in terms of e.g. a percentage, a number, an index or any other recognisable unit. Indicators are used to indicate whether progress is being made in achieving the KPA's. Indicators should be measurable, simple, precise, relevant, adequate and objective.

The choice of an indicator must be guided by the availability of data for its measurement and the capacity to collect it. These indicators must be translated to the Performance Plans of top management. The performance agreement provides for the method upon which the performance of the employee must be assessed.

The Performance Plan consists of two components and the employee must be assessed against both components. These components are the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's). KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment. The national KPA's which need to be measured and to which the Alfred Duma Local Municipality's objectives and KPA's subsequently need to be aligned. It is however important to note that 80% of the performance covered in the Section 57 contract (performance plan) must relate to the SDBIP of a municipality.

8.13.1.2.1 Setting of measurable performance targets

Performance targets are the planned level of performance or the milestones an organisation sets for itself for each identified indicator – it is the desired level of service delivery for the

current financial year or specified period. Baseline measurements, which are the measurement of the chosen indicator at the start of the period, must be set. Baseline information defines the status quo. It is essential to know how the organisation is performing at the current moment in order to determine after a period of time, if any positive progress has been made.

In addition, this step also tests whether the chosen indicator is in fact measurable and whether there are any complications. The targets need to be realistic, measurable and be equivalent to the available resources and capacity. The setting of targets entails a two-way communication:

Politicians need to give clear direction as to the importance of the target and how it will address the public need. Targets should be informed by the development needs of communities and the development priorities of the municipality.

Line managers need to advise as to what a realistic and achievable commitment for a target is given the available resources and capacity. Managers will need to advise on seasonal changes and other externalities that should be considered in the process of target setting. There must be clear timelines related to the set targets.

Planning for performance is directly related to resources; therefore, performance targets can only be set once the available resources, especially the approved budgets, have been identified.

Planning for best performance is therefore directly related to the budget, IDP and SDBIP. However, constraints, risks and standards must also be taken into consideration and must be well documented in advance. The targets identified in the IDP and SDBIP must be translated to the Performance Plans of Top Management. The documented information must be taken into consideration during the reviewing phase of the performance management cycle.

8.13.1.2.2 Weightings and their allocations

The Municipality will adopt a weighting approach to show the relative importance of one input and/or output KPI against another input or output KPI also the different KPA's in relation to that position.

Every input and/or output KPI in the performance agreement (Plan) must be assigned a weighting. The total of the weightings on the performance agreement and scorecard must add up to 100 points for respectively the output and input KPI's. The different KPA's also need to add up to 100 points.

An important KPI may for example, be assigned a weighting of 50 out of the total of 100 whereas a less important KPI may be assigned a weighting of 15 out of 100. The same applies between the different KPA's. Indeed, the purpose of the weightings is to show employees what the key focus areas are in their work.

8.13.2 Phase 2: Performance Coaching

This is the phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies. Thus, this is done with a view to timeously detect performance relapses and to simultaneously introduce speedy remedial actions. A prescribed record sheet is used to record evidence and remedies.

In addition, during this phase on a quarterly basis the actual performance must be determined and be judged against the quarterly obligation as well as the cumulative performance as well as other standards that have been set in advance.

Despite the above, during this phase it is also significant to document any evidence proving performance. Although actual measurements are done each quarter, formal coaching only has to be done half yearly provided the documented performance in the first and third quarter is satisfactory.

8.13.3 Phase 3 – Reviewing

This phase involves jointly reviewing actual performance against expectations at the end of the performance cycle to review and document planned versus actual performance.

The following guidelines are applicable for conducting a performance review:

Manager/supervisor to prepare ratings of employee's performance against key performance indicators. The rating is done by considering actual cumulative organizational achievement as well as the evidence which was documented during the coaching cycle, as well as any other relevant input. For an exposition of the five points scale and set criteria see the glossary of terms.

Manager/supervisor to ask employee to prepare for formal appraisal by rating him/herself against the agreed key performance indicator.

Manager/supervisor and employee to meet to conduct a formal performance rating with a view to conclude a final rating. The employee may request time to consider the rating. A second meeting may then be necessary. In the event of a disagreement, the manager/supervisor has the final say with regard to the final rating that is given.

After the ratings have been agreed upon the scores are calculated.

The manager/supervisor should make his/her own notes during the formal review meeting. All the criteria that have been specified must be taken into consideration.

Only those KPI's relevant for the review period in question should be rated according to a five point scale.

Only after the year-end review, the manager/supervisor and employee prepare and agree on an individual learning plan.

The setting of new key performance areas which will link up to the Alfred Duma Local Municipality KPA's and the identification of the concomitant indicators for the next financial year need to be concluded by the end of June of the current year. However, the identification of KPA's forthcoming from the learning plans and the setting of targets, weights and dates can only be done after the year-end review has been concluded.

Therefore, the total score is determined once all the output and input KPI's have been rated and scored. Should an employee not be achieving the KPA's in his/her performance agreement the manager/supervisor should assist the employee by managing his/her performance more closely.

8.13.4 Phase 4: Rewarding

This phase establishes the link between performance and reward. Its aims to direct and reinforce effective work behaviours by determining and allocating equitable and appropriate rewards to employees. Permanent employees will initially be awarded non-financial rewards for good performance. Ultimately financial rewards will be determined through the National Collective Bargaining process at South African Local Government Bargaining Council (SALGBC). Therefore, guiding principles regarding non-financial rewards are discussed in detail in the Collective Agreement on Non-Financial Rewards.

To safeguard the abovementioned the following policies are under review:

Performance management policy and procedure

Policy for the management of poor work performance

Performance reward scheme

Non-financial rewards for permanent employees;

Remuneration policy

The Municipality will abide by the above guidelines on the implementation of OPMS. The individual performance evaluations will be conducted according to the task grades of the employees within each department twice yearly. The first performance evaluations are conducted during mid-year accounting for what has transpired in the first half, also acknowledges the probability of achievement of the set-out targets on the performance monitoring tool and the objectives in the IDP. Adjustments to be made accordingly after the evaluation process to ensure that individuals are capacitated to the degree desired to achieve the set-out targets for the organization to prosper and serve the community.

8.14 Objectives and Principles of OPMS

8.14.1 Objectives of OPMS

Municipalities require a Performance Management Systems that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's Integrated Development Planning. It should therefore fulfil the following functions:

Facilitate increased accountability; the performance management system should provide mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

Facilitate learning and improvement; the OPMS should facilitate learning in order to enable the Municipality to improve services delivery.

Provide early warning signals; the performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of scarce resources to competing needs and wants.

Facilitate decision-making; it is important that the system ensures decision makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.

Support municipal oversight, the performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.

8.14.2 Principles of OPMS

The principles below are the guidelines for the Alfred Duma Local Municipality for the performance management system:

simplicity; so as to enable implementation given any current capacity limitations, administratively managed; in terms of its day-to-day implementation, implementable; within any current resource constraints, transparency and accountability; both in terms of developing and implementing the system, efficient and sustainable; in terms of the on-going implementation and use of the system, public participation; in terms of affording citizens the constitutional right to participate in the process.

Objectivity; based on credible information and lastly,

Reliability; of the information provided on the progress in achieving the objectives as set out in the IDP.

Effective management of the organization and individual performance is a crucial and a central requirement to ensure that the organisational strategy and IDP goals are attained. This requires accurate SDBIP data regarding performance levels on all National Key Performance indicators within each department; individual evaluations need objectivity, and therefore the need for a standardised and formal performance management system. With the implementation of the OPMS a concrete foundation is established and with each new approach an attempt to make it better, more effective and more acceptable and a mirror reflection to the community it's meant to serve.

8.15 Challenges

8.15.1 Policy Framework

The Municipality acknowledges that there is a huge link between organisational performance management and individual performance management. As a result, the following is still being improved throughout comprehensive planning processes:

To determine and review the strategic initiatives and targets during the Lekgotla process.

The integration of developmental targets with core business and departmental budget.

Understanding and managing the setting of priorities for the various financial years in the MTEF and their KPI's in the context of the 5-year term of the IDP, i.e. managing the context of inputs and the underlying assumptions of the inputs will be achieved through processes on the output level.

Aligning input and output departmental indicators to outcome indicators in the IDP.

Integrated alignment between IDP, SDBIP, LSDBIP, budget and individual performance management system.

To verify and validate numerous departmental indicators and to classify in terms of different type and category.

To start to develop business intelligence out of the data.

There is a vital need to report achievement against a "fixed" target as opposed to the Municipality's administrative reality of moving targets – this is best explained against an indicator such as % of households with access to basic or higher levels of service (NKPI). The households in a city are not static and are continually increasing, therefore within a restricted resource allocation towards service delivery it might look as if eradication of service delivery backlogs is slow. However, the backlog might be growing as a result of unplanned for growth due to migration etc. When the number of households is annually increased as per growth figures, it creates tension on the reporting side.

Furthermore, targets are set in line with the established need in departmental business plans, which are to be included in the IDP. When the budget is finalised, the resource requests might not be granted due to budgetary constraints – the impact of this is that sometimes the targets are not changed in the IDP.

The municipality has a number of challenges in developing a monitoring framework:

The current system does not allow for the non-financial planning of initiatives – i.e., for developmental initiatives e.g., improving community skills, or focusing on target groups such as the youth or women.

There are no municipal level databases of all women, or youth or disabled

The monitoring has to include ability to report on not only the municipality's priorities but also on National KPI's or provincial indicators. This becomes challenging when the municipality has a priority to support people receiving an income of R1700 or less as indigents whereas the national regulations make provision for R1100 – and reporting on the people that the municipality is supporting is therefore narrower than required.

8.16 Conclusion

In conclusion, this chapter has emphasized on performance management system for the ADLM in terms of the Performance Management policy/framework. The implementation of the performance management policy will safeguard that the objectives set out in the strategic plans of the municipality are implemented and monitored.

In addition, performance management as a process which stretches right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it. Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation.

